

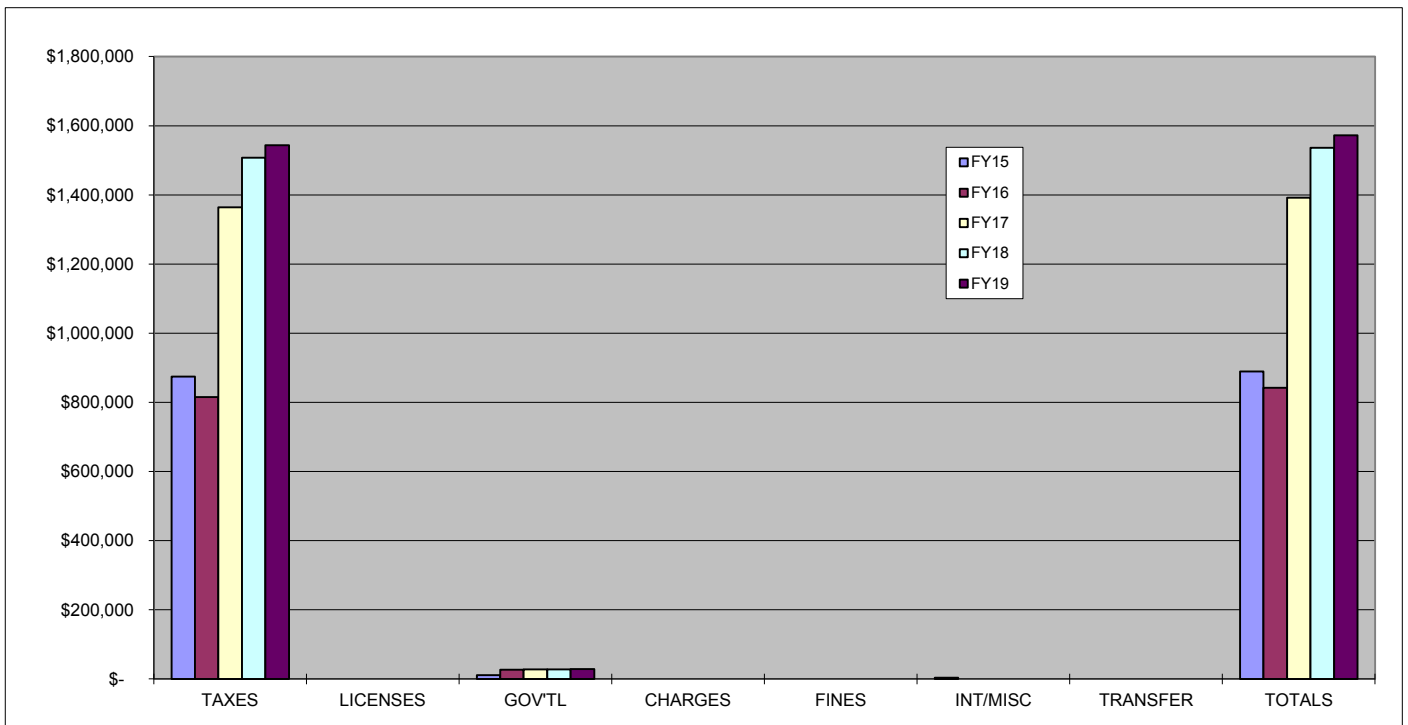
FY 19 FINAL

REVENUE BUDGET and 5 YEAR REVENUE HISTORY

SENIOR CITIZENS (ELDERLY ACTIVITIES) FUND

Mill levy increase is a net result of 0.82% statutorily allowed inflationary adjustment for FY19, and countywide decrease in valuations.

TAX REVENUE	\$	1,543,534			
NON-TAX REVENUE		28,611		FY 18 MILLS	4.19
TOTAL REVENUES	\$	1,572,145		FY 19 MILLS	4.33
Use / (Source) of Reserves		-		Change	0.14
TOTAL RESOURCES USED	\$	1,572,145			
BASE APPROPRIATIONS	\$	1,535,145		Est. Reserves 7/1/18	\$ -
Conting, One-time, Bldg trans		37,000		(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	1,572,145		Proj. Res. 6/30/19	\$ -



		ACTUAL FY15		ACTUAL FY16		ACTUAL FY17		AMEND BUDGET FY18		BUDGET FY19
TAXES	\$	874,981	\$	815,607	\$	1,364,495	\$	1,507,914	\$	1,543,534
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	10,677	\$	26,636	\$	27,826	\$	28,032	\$	28,611
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	3,740	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	889,398	\$	842,243	\$	1,392,321	\$	1,535,946	\$	1,572,145

FY 19 FINAL BUDGET

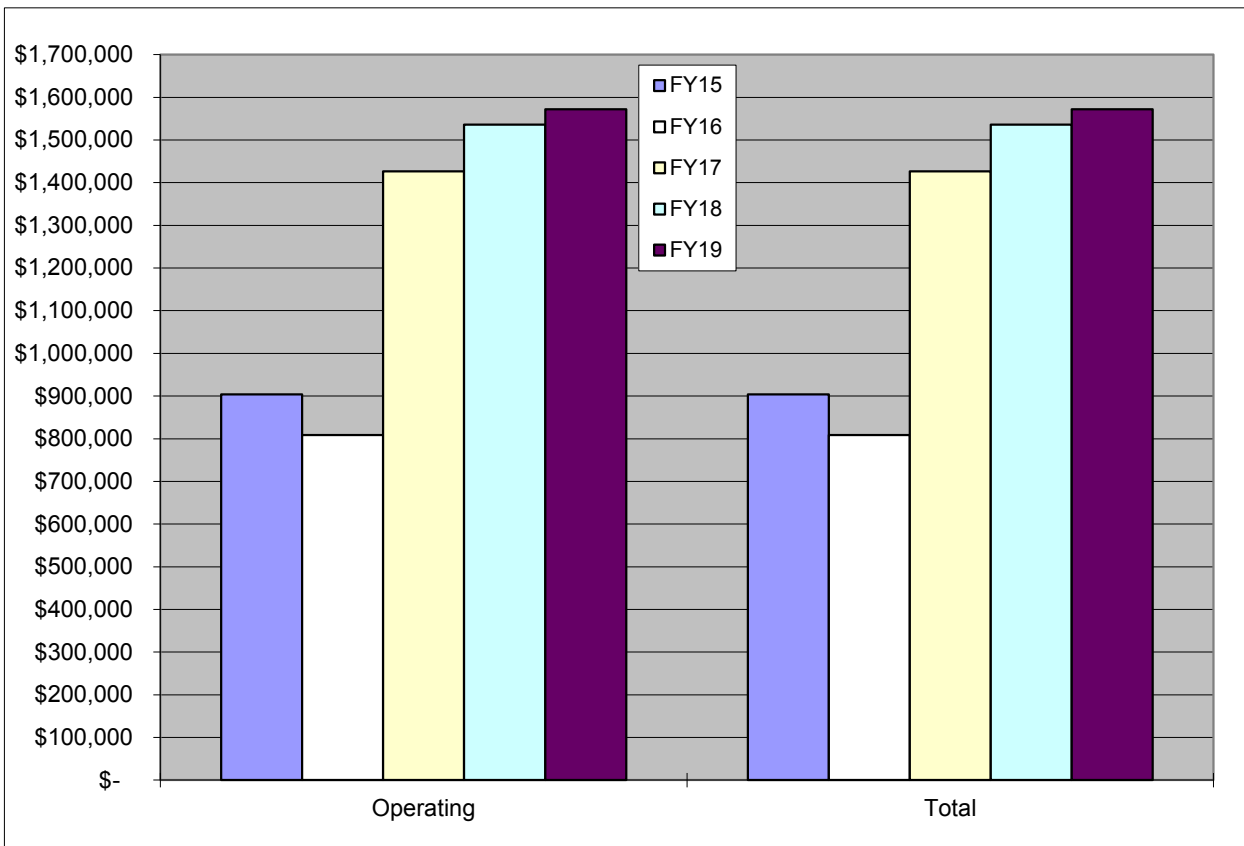
Senior Citizens (Elderly Activities) Fund - Revenue Budget							
Account		FY17 AMEND BUDGET	FY17 ACTUAL	FY18 ORIG BUDGET	FY18 AMEND BUDGET	FY18 ACTUAL through 6/30/18	PROJECTED FY19
2280.000.000.311010.000	REAL PROPERTY TAXES	1,456,026	1,338,758	1,481,514	1,481,514	1,394,271	1,514,634
2280.000.000.311011.000	P/Y TAX PROTEST DISTRIB	0	0	0	0	0	0
2280.000.000.311020.000	PERSONAL PROPERTY TAXES	11,200	20,388	20,000	20,000	23,516	21,000
2280.000.000.311021.000	MOBILE HOME TAXES	3,500	2,369	4,200	4,200	13,415	5,200
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	1,200	1,520	1,200	1,200	1,505	1,500
2280.000.000.311040.000	NET PROCEEDS TAX	0	0	0	0	1,348	
2280.000.000.312000.000	P & I DELINQUENT TAXES	1,000	1,460	1,000	1,000	2,656	1,200
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	27,826	27,826	28,032	28,032	28,032	28,611
2280.000.000.371010.000	INTEREST REVENUE	0	0				0
TOTAL		1,500,752	1,392,321	1,535,946	1,535,946	1,464,742	1,572,145

FY 19 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 FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Operating	\$ 904,223	\$ 808,322	\$ 1,426,241	\$ 1,535,946	\$ 1,572,145
Total	\$ 904,223	\$ 808,322	\$ 1,426,241	\$ 1,535,946	\$ 1,572,145

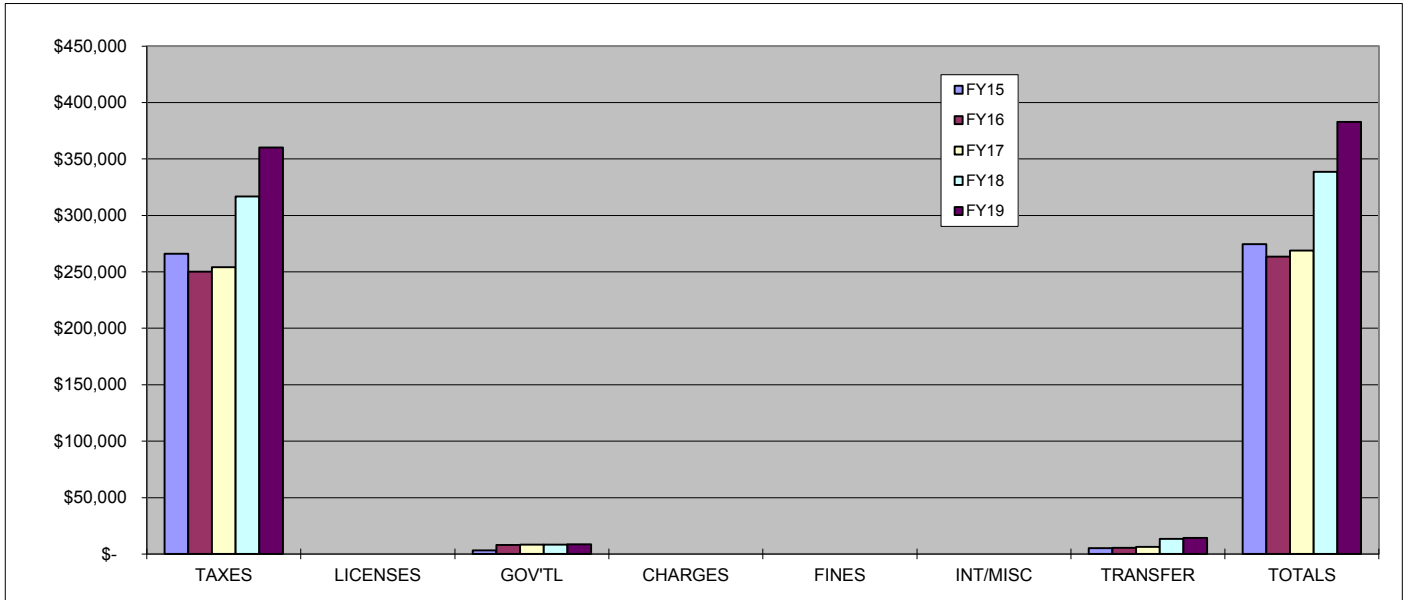
FINAL FY19 BUDGET
Senior Citizens Fund - Expenditure Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/18	Approved	Supplemental
		FY17 BUDGET	FY17 ACTUAL	FY18 ORIG	FY18 AMEND	FY18 ACTUAL	FY19	Approved
OPERATING								
2280.000.409.450320.397	ADULT RESOURCE ALLIANCE OF YELLOWSTONE CO	1,411,752	1,426,241	1,465,946	1,465,946	1,464,742	1,535,145	
2280.000.409.450320.851	CONTINGENCY - PROTEST TAXES	89,000	0	70,000	70,000	0	37,000	
	OPERATING TOTAL	1,500,752	1,426,241	1,535,946	1,535,946	1,464,742	1,572,145	
	TOTAL	1,500,752	1,426,241	1,535,946	1,535,946	1,464,742	1,572,145	-
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 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	
		<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	
Huntley Senior Center		3,050	3,142	3,142	4,268	5,340	6,000	
Worden Sr. Center		3,500	3,605	3,605	4,750	6,620	6,620	
Shepherd Sr Center		2,200	2,266	2,266	4,724	7,000	7,500	
Custer Sr Center		5,000	5,150	5,150	6,356	7,356	6,500	
Broadview Sr Center		5,000	5,150	5,150	6,356	6,556	4,000	
South Park Sr Center		26,000	26,780	26,780	34,351	41,000	49,000	
Laurel Sr Center		26,000	26,780	26,780	34,351	39,000	40,000	
Billings Community Center		26,000	26,780	26,780	34,351	40,000	40,000	
SUB TOTAL:SR CNT. SUPPORT:		96,750	99,653	99,653	129,507	152,872	159,620	
MET Special Transit		20,000	20,600	20,600	31,724	41,000	41,000	
Cabs		22,000	22,660	22,660	28,566	32,000	32,000	
Senior Helping Hands		83,565	86,072	86,072	124,479	156,000	156,000	
Prevent Eld Abuse/Guardians		33,532	34,538	34,538	51,151	65,000	84,000	
Area II Administrative Match		17,736	17,736	17,736	19,091	19,091	20,000	
SUB TOTAL: OTHER SUPPORT:		176,833	181,606	181,606	255,011	313,091	333,000	
Sub Total		273,583	281,259	281,259	384,518	465,963	492,620	
Contingency set aside/comm					24,485	50,000	20,000	
RSVP	Match	36,207	29,803	29,803				
	Support	23,522	35,500	35,500	97,915	125,303	130,000	
Resource Center/Caregiver	Match	18,772	19,180	19,180	19,180			
	Support	93,846	105,000	105,000	141,700	189,180	191,000	
Meals on Wheels	Match	27,612	18,674	18,674	18,674			
	Support	25,000	40,220	40,220	72,329	119,894	115,000	
Senior Dinner Program	Match	30,318	36,572	36,572	36,572			
	Support	35,819	26,074	26,074	59,617	127,646	130,000	
Supportive Services	Match	14,306	16,259	16,259	16,259			
	Support	13,200	16,372	16,372	27,027	52,631	70,000	
Transport/Rural/RIDES	Match		8,913	8,913	8,913			
	Support	20,000	16,387	16,387	27,543	46,300	48,000	
The Senior News		12,000	12,000	12,000	14,480	20,000	20,000	
Minor Home Repair		2,000	3,000	3,000	4,120	5,000	3,000	
Web, Internet, IT		11,594	6,000	6,000	13,740	20,000	20,000	
Pro/Admin Sup/Train		56,000	58,000	58,000	67,820	114,563	110,108	
Insurance/Taxes/Contracts / Inspections		35,000	36,000	36,000	39,940	45,000	53,000	
Audit		12,500	13,000	13,000	14,520	16,520	15,000	
Mis/Marketing		4,000	5,000	5,000	11,928	20,000	30,000	
Contingency		21,041	11,107	11,107	11,551	15,000	20,000	
Sub total		492,737	513,061	513,061	728,313	967,037	975,108	
TOTAL BUDGET		\$ 766,320	\$ 794,320	\$ 794,320	\$ 1,112,831	\$ 1,433,000	\$ 1,467,728	

FY 19 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY EXTENSION FUND

Mill levy increase is a net result of 0.82% statutorily allowed inflationary adjustment for FY19,
and countywide decrease in valuations. Additional .1 mill transfer from Liab Fund for FY19.

TAX REVENUE	\$	360,039			
NON-TAX REVENUE		22,829			FY 18 MILLS
TOTAL REVENUES	\$	382,868			FY 19 MILLS
Use / (Source) of Reserves		(25,317)			Change
TOTAL RESOURCES USED	\$	357,551			0.13
BASE APPROPRIATIONS	\$	343,951			Est. Reserves 7/1/18
Conting, One-time, Bldg trans		13,600			(Use)/Source of Reserves
TOTAL APPROPRIATIONS	\$	357,551			\$ 92,287
					25,317
					\$ 117,604



		ACTUAL		ACTUAL		ACTUAL		AMEND BUDGET		BUDGET
		FY15		FY16		FY17		FY18		FY19
TAXES	\$	266,095	\$	250,074	\$	254,087	\$	316,698	\$	360,039
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	3,168	\$	8,021	\$	8,379	\$	8,441	\$	8,616
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	20	\$	16	\$	-	\$	-	\$	-
TRANSFER	\$	5,220	\$	5,509	\$	6,446	\$	13,564	\$	14,213
TOTALS	\$	274,503	\$	263,620	\$	268,912	\$	338,703	\$	382,868

FY 19 FINAL BUDGET

Extension Fund- Revenue Budget

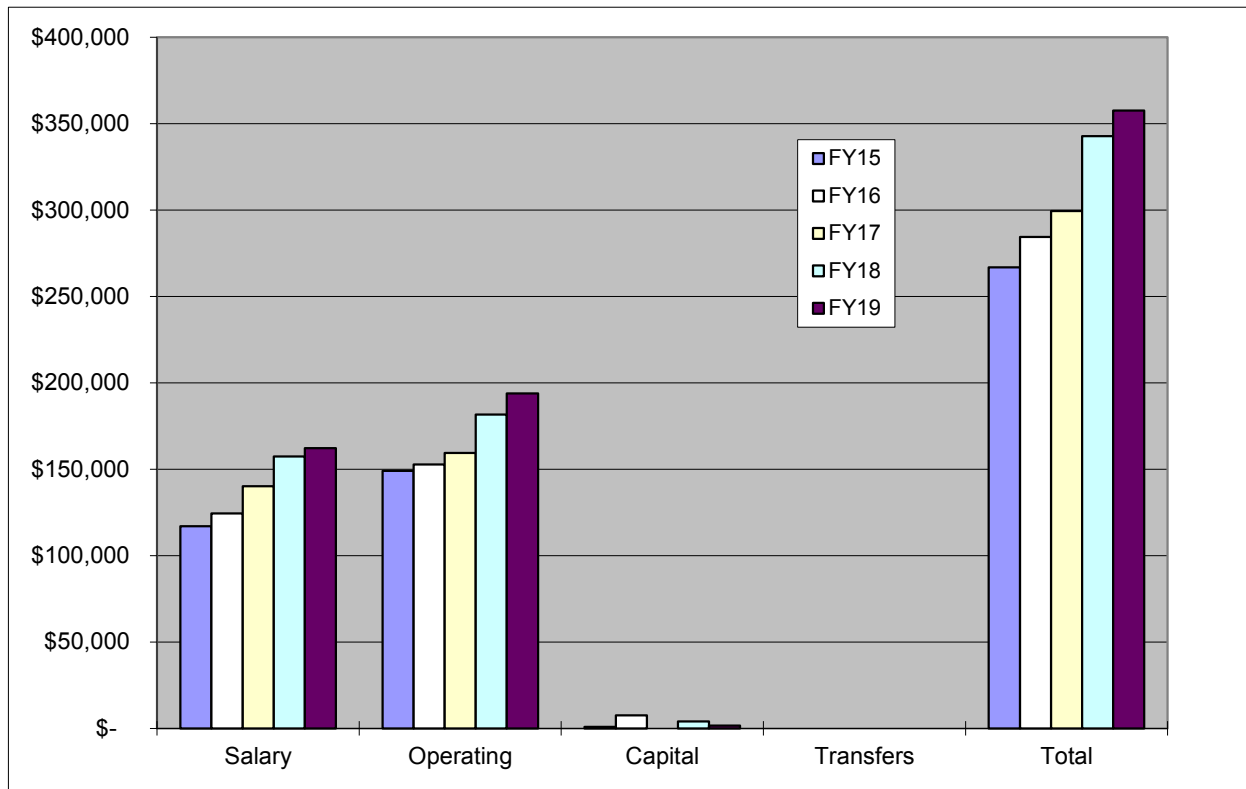
Account		FY17 AMEND BUDGET	FY17 ACTUAL	FY18 ORIG BUDGET	FY18 AMEND BUDGET	FY18 ACTUAL through 6/30/18	PROJECTED FY19
2290.000.000.311010.000	REAL PROPERTY TAXES	266,772	248,782	311,358	311,358	292,301	353,759
2290.000.000.311011.000	P/Y TAX PROTEST DISTRIB	0	0	0	0	0	0
2290.000.000.311020.000	PERSONAL PROPERTY TAXES	3,200	4,080	3,600	3,600	4,859	4,200
2290.000.000.311021.000	MOBILE HOME TAXES	1,200	639	1,200	1,200	2,612	1,500
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	300	281	240	240	315	280
2290.000.000.311040.000	NET PROCEEDS TAX	0	0	0	0	249	
2290.000.000.312000.000	P & I DELIQUENT TAXES	400	305	300	300	529	300
2290.000.000.313000.000	TAX TITLE & PROPERTY SALE	0	0	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	8,379	8,379	8,441	8,441	8,441	8,616
2290.000.000.369000.000	OTHER INCOME	0	0	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	12,829	6,446	13,564	13,564	8,789	14,213
TOTAL		293,080	268,912	338,703	338,703	318,096	382,868

FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COUNTY EXTENSION

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

<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>
2.35	2.35	2.35	2.23



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 117,002	\$ 124,316	\$ 140,132	\$ 157,313	\$ 162,151
Operating	\$ 148,966	\$ 152,753	\$ 159,371	\$ 181,600	\$ 193,800
Capital	\$ 905	\$ 7,438	\$ -	\$ 3,900	\$ 1,600
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 266,873	\$ 284,506	\$ 299,503	\$ 342,813	\$ 357,551

FINAL FY19 BUDGET

Extension Fund - Expenditure Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
PERSONNEL								
2290.000.410.450400.111	SALARIES/PERM	94,423	94,232	100,703	100,703	100,271	103,871	
2290.000.410.450400.112	SALARIES/TEMP	8,000	8,177	9,000	9,000	8,995	9,000	-
2290.000.410.450400.120	OVERTIME	0	50	0	0	0	0	
2290.000.410.450400.130	TERMINATION PAY	0	300	0	0	(339)	0	
2290.000.410.450400.141	UNEMPLOYMENT COMPENSATION	249	256	274	274	277	395	
2290.000.410.450400.142	WORKER'S COMPENSATION	457	450	820	820	392	405	
2290.000.410.450400.143	GROUP HEALTH INSURANCE	19,824	10,527	23,293	23,293	15,109	24,590	
2290.000.410.450400.144	SOCIAL SECURITY	7,634	7,710	8,392	8,392	7,970	8,635	
2290.000.410.450400.147	LONG TERM DISABILITY	271	264	297	297	280	306	
2290.000.410.450400.150	SALARY/CONTINGENCY	5,000	9,338	5,000	5,000	0	5,000	
2290.000.410.450400.153	LIFE INSURANCE	220	251	242	242	275	275	
2290.000.410.450400.156	PUBLIC EMPLOYEE RETIRE	8,353	8,577	9,292	9,292	9,259	9,673	
	PERSONNEL TOTAL	144,431	140,132	157,313	157,313	142,489	162,151	-
OPERATING								
2290.000.410.450400.210	OFFICE SUPPLIES	9,000	10,048	9,000	9,000	9,455	9,000	-
2290.000.410.450400.220	OPERATING SUPPLIES	1,600	564	1,600	600	501	1,600	-
2290.000.410.450400.345	PHONE & TECHNOLOGY	3,757	3,787	4,300	5,300	5,133	5,800	1,500
2290.000.410.450400.363	MACHINE MAINT - COPIER	2,300	1,429	2,500	1,700	1,408	3,000	500
2290.000.410.450400.370	TRAVEL/MOVING	9,000	8,028	10,000	9,500	8,228	10,000	-
2290.000.410.450400.380	TRAINING	1,000	315	1,000	1,000	620	1,000	-
2290.000.410.450400.398	VAR. CONTRACT - Ext. agent match	108,000	108,000	111,000	111,000	102,484	111,000	-
2290.000.410.450400.530	RENT/LEASE	27,600	27,200	27,600	28,800	28,800	28,800	1,200
2290.000.410.450400.850	CONTINGENCY	0	0	0	0	0	15,000	
2290.000.410.450400.851	CONTINGENCY - PROTEST TAXES	16,400	0	14,700	14,700	0	8,600	(6,100)
	OPERATING TOTAL	178,657	159,371	181,700	181,600	156,629	193,800	(2,900)
CAPITAL								
2290.000.410.450400.940	CAPITAL OUTLAY-EQUIPMENT	1,000	0	1,600	3,900	3,810	1,600	-
	CAPITAL TOTAL	1,000	-	1,600	3,900	3,810	1,600	-
TRANSFERS								
2290.000.410.521000.820	TRANSFER TO OTHER FUNDS - CIP	0	0	0	0		0	
		-	-	-	-	-	-	
	TOTAL	324,088	299,503	340,613	342,813	302,928	357,551	(2,900)
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u> <u>Approved</u>					
2290.000.410.450400.940	Laptop purchase not acquired in FY18		1,600					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY18								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 410

EXTENSION

		CLASS															TOTAL
	7/1/18	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	BENEFITS	
Admin Coordinator	E	8810	MPEA	1.0	1.0	1.0	1.0	42,426	148	140	10,464	3,246	112	125	3,636	60,298	
Senior Secretary	D	8810	MPEA	0.750	0.750	0.750	0.625	29,315	103	97	7,848	2,243	78	86	2,512	42,281	
Horticulture Assistant	E	8743	MPEA	0.6	0.6	0.6	0.6	32,130	112	132	6,278	2,458	85	95	2,754	44,044	
Contingency		8810							0	0	0	0	0	0	0	0	
SUBTOTALS								103,871	364	368	24,590	7,946	275	306	8,902	146,622	
TEMP. SALARIES		8743						9,000	32	37	0	689	0	0	771	10,528	
TERM. PAY CONTINGENCY								5,000	0	0	0	0	0	0	0	5,000	
TOTALS				2.350	2.350	2.350	2.225	117,871	395	405	24,590	8,635	275	306	9,673	162,151	
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	

FY 19 FINAL

REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY - ATTORNEY FUND

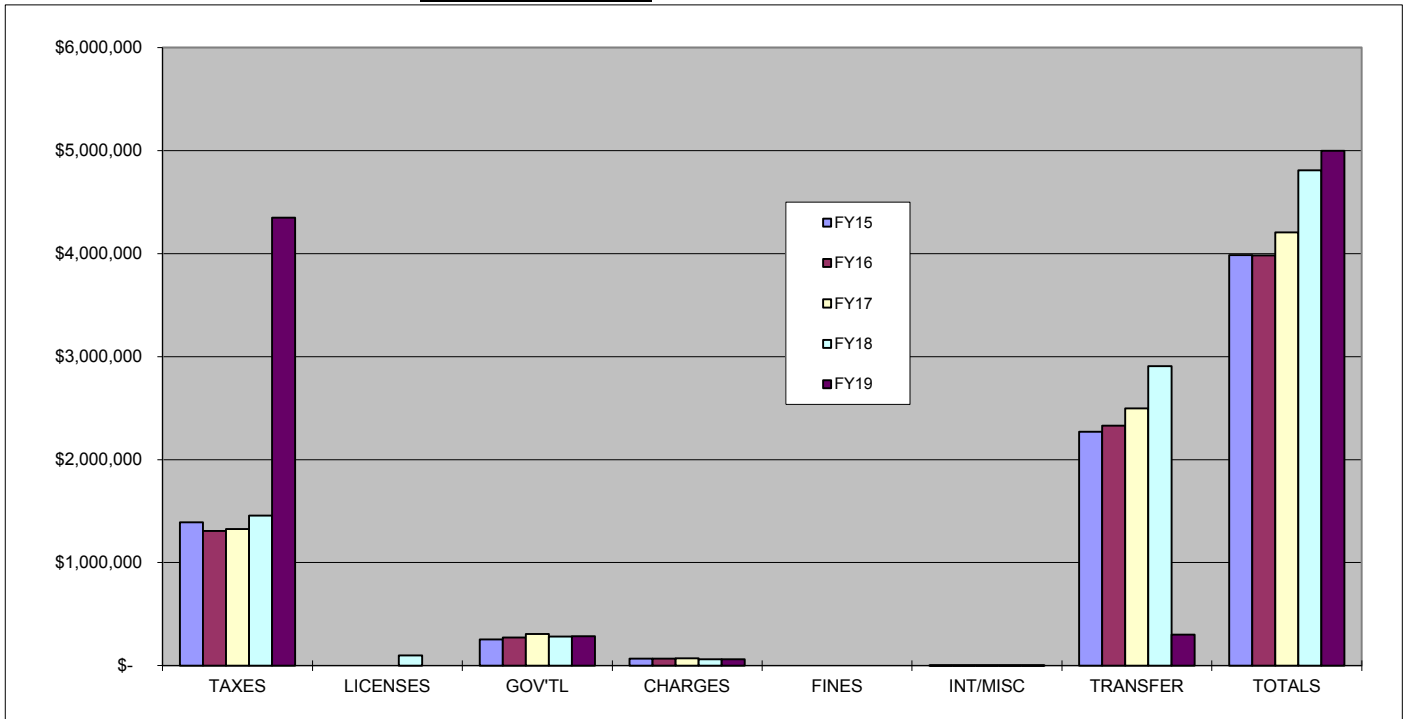
Mill levy increase is a net result of 0.82% statutorily allowed inflationary adjustment for FY19, and countywide decrease in valuations. Additional 8 mills received approval from the voters in 2017.

Transfer from General Fund	-
Health Insurance Levy Transfer	300,586
Transfer Revenue	<u>\$ 300,586</u>

TAX REVENUE	\$ 4,348,989
NON-TAX REVENUE	647,184
TOTAL REVENUES	\$ 4,996,173
Use / (Source) of Reserves	221,302
TOTAL RESOURCES USED	\$ 5,217,475
BASE APPROPRIATIONS	\$ 5,073,475
Conting, One-time approp.	144,000
TOTAL APPROPRIATIONS	\$ 5,217,475

FY 18 MILLS	4.05
FY 19 MILLS	<u>12.20</u>
Change	<u>8.15</u>

Est. Reserves 7/1/18	\$ 1,829,406
(Use)/Source of Reserves	(221,302)
Proj. Res. 6/30/19	<u>\$ 1,608,104</u>



	ACTUAL FY15	ACTUAL FY16	ACTUAL FY17	AMEND BUDGET FY18	BUDGET FY19
TAXES	\$ 1,390,041	\$ 1,308,661	\$ 1,325,314	\$ 1,457,530	\$ 4,348,989
LICENSES	\$ -	\$ -	\$ -	\$ 100,000	\$ -
GOV'TL	\$ 253,863	\$ 274,060	\$ 308,096	\$ 281,340	\$ 284,398
CHARGES	\$ 67,981	\$ 66,991	\$ 71,453	\$ 60,500	\$ 61,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 1,791	\$ 1,206	\$ 3,736	\$ 1,200	\$ 1,200
TRANSFER	\$ 2,269,639	\$ 2,330,569	\$ 2,498,231	\$ 2,906,096	\$ 300,586
TOTALS	\$ 3,983,315	\$ 3,981,487	\$ 4,206,830	\$ 4,806,666	\$ 4,996,173

FY 19 FINAL BUDGET

County Attorney Fund- Revenue Budget

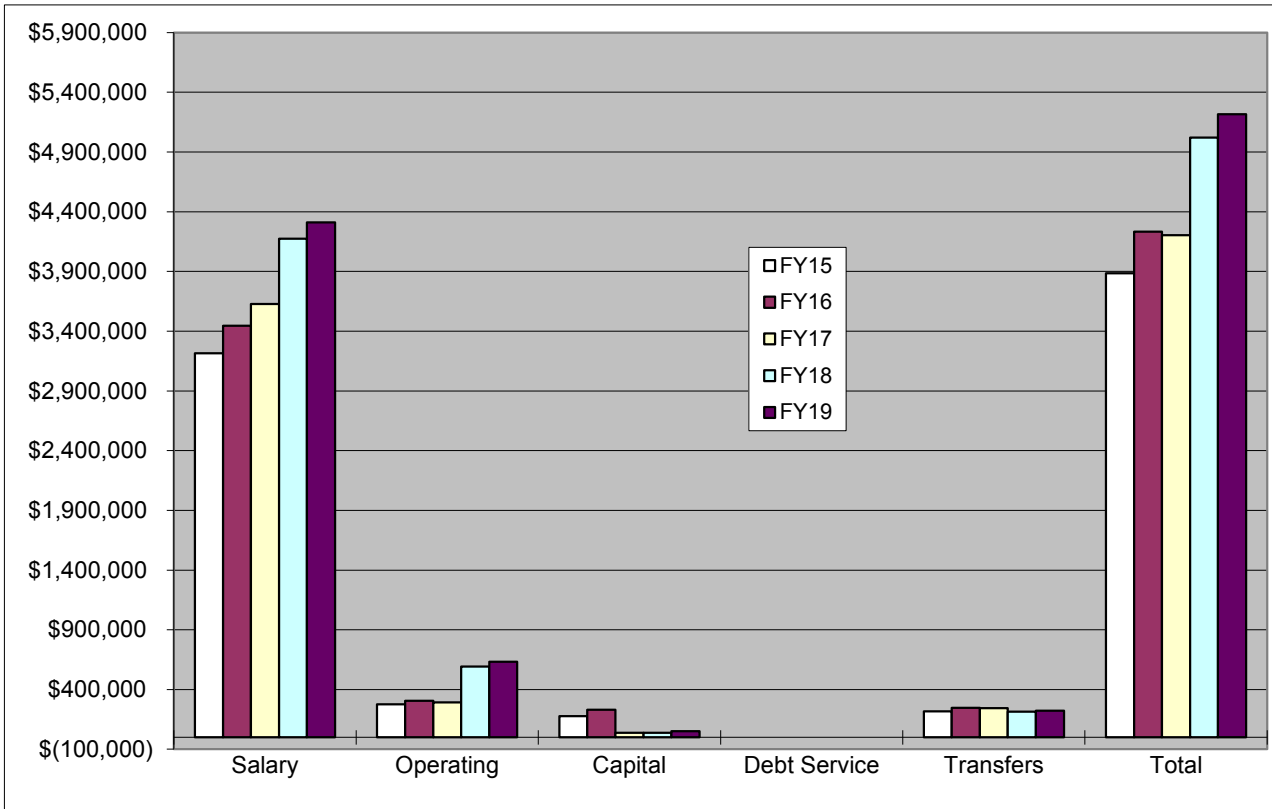
Account	FY17 AMEND BUDGET	FY17 ACTUAL	FY18 ORIG BUDGET	FY18 AMEND BUDGET	FY18 ACTUAL through 6/30/18	PROJECTED FY19
2301.000.000.311010.000	1,388,664	1,297,539	1,427,330	1,427,330	1,347,692	4,273,489
2301.000.000.311011.000	0	0	0	0	0	0
2301.000.000.311020.000	18,000	21,298	19,000	19,000	22,766	50,000
2301.000.000.311021.000	8,200	3,347	8,200	8,200	12,935	22,000
2301.000.000.311022.000	0	0	0	0	0	0
2301.000.000.311030.000	1,500	1,463	1,500	1,500	1,454	2,000
2301.000.000.311040.000	0	0	0	0	1,298	
2301.000.000.312000.000	1,500	1,667	1,500	1,500	2,568	1,500
2301.000.000.313000.000	0	0	0	0	0	0
2301.000.000.321015.000	0	0	100,000	100,000	100,000	0
2301.000.000.331210.000	158,000	188,013	158,000	158,000	229,686	160,000
2301.000.000.334001.000	0	0	0	0	0	0
2301.000.000.335221.000	0	0	0	0	0	0
2301.000.000.335240.000	50,740	50,840	51,215	51,215	51,215	52,273
2301.000.000.336025.000	69,243	69,243	72,125	72,125	72,125	72,125
2301.000.000.341020.000	3,500	1,763	1,500	1,500	2,117	2,000
2301.000.000.341052.000	34,000	35,530	34,000	34,000	31,984	34,000
2301.000.000.341056.000	25,000	34,160	25,000	25,000	41,468	25,000
2301.000.000.369000.000	1,200	3,736	1,200	1,200	2,698	1,200
2301.000.000.383002.000	2,000,000	2,000,000	2,375,000	2,375,000	2,375,000	0
2301.000.000.383028.000	250,000	250,000	250,000	250,000	250,000	0
2301.000.000.383030.000	246,208	248,231	281,096	281,096	269,126	300,586
TOTAL	4,255,755	4,206,830	4,806,666	4,806,666	4,814,131	4,996,173

FY 19 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 & youth in need of supervision, and all court proceedings involving allegations of youth abuse & 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. Voters approved an 8 mill increase in November, 2017.

FY19 FTEs **FY18 FTEs** **FY17 FTEs** **FY16 FTEs**
 49.70 48.70 44.70 42.70



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 3,216,089	\$ 3,446,366	\$ 3,627,970	\$ 4,173,354	\$ 4,310,315
Operating	\$ 275,127	\$ 306,586	\$ 292,090	\$ 593,700	\$ 631,350
Capital	\$ 176,189	\$ 231,504	\$ 38,209	\$ 39,000	\$ 51,800
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 217,762	\$ 247,879	\$ 244,780	\$ 215,070	\$ 224,010
Total	\$ 3,885,167	\$ 4,232,334	\$ 4,203,049	\$ 5,021,124	\$ 5,217,475

FINAL FY19 BUDGET

Public Safety- County Attorney Fund - Expenditure Budget

		AMENDED		BUDGET	BUDGET	Through 6/30/18	Approved	Supplemental
Account		FY17 BUDGET	FY17 ACTUAL	FY18 ORIG	FY18 AMEND	FY18 ACTUAL	FY19	Approved
PERSONNEL								
2301.000.122.411100.111	SALARIES/PERM	2,682,202	2,652,161	2,998,216	2,993,216	2,845,592	3,112,308	
2301.000.122.411100.112	SALARIES/TEMP	50,000	64,093	50,000	55,000	49,999	50,000	-
2301.000.122.411100.120	OVERTIME	45,000	49,525	45,000	45,000	44,257	45,000	-
2301.000.122.411100.130	TERMINATION PAY	36,000	(7,968)	15,000	15,000	11,546	15,000	-
2301.000.122.411100.141	UNEMPLOYMENT COMPENSATION	6,542	6,599	7,402	7,402	7,131	10,762	
2301.000.122.411100.142	WORKER'S COMPENSATION	11,921	11,811	18,652	18,652	11,619	13,088	
2301.000.122.411100.143	GROUP HEALTH INSURANCE	423,242	403,829	482,714	482,714	462,639	520,061	
2301.000.122.411100.144	SOCIAL SECURITY	209,836	206,473	236,631	236,631	218,494	245,359	
2301.000.122.411100.147	LONG TERM DISABILITY	7,811	7,345	8,845	8,845	8,126	9,181	
2301.000.122.411100.150	SALARY/CONTINGENCY	50,000	0	50,000	50,000	0	15,000	
2301.000.122.411100.153	LIFE INSURANCE	4,734	5,102	5,251	5,251	5,847	6,117	
2301.000.122.411100.156	PUBLIC EMPLOYEE RETIRE	223,308	229,000	255,643	255,643	246,750	268,439	
	PERSONNEL TOTAL	3,750,596	3,627,970	4,173,354	4,173,354	3,912,000	4,310,315	-
OPERATING								
2301.000.122.411100.202	EXPENSE OF INVEST	50,000	16,912	50,000	50,000	20,144	50,000	-
2301.000.122.411100.210	OFFICE SUPPLIES	53,000	66,433	95,500	95,500	83,615	76,400	(19,100)
2301.000.122.411100.220	OPERATING SUPPLIES	3,500	1,662	3,500	3,500	756	5,050	1,550
2301.000.122.411100.330	MEMBERSHIP & DUES	11,000	10,345	12,200	12,200	13,340	18,400	6,200
2301.000.122.411100.334	TAX/LAW/SUBSCRIPTIONS	5,000	2,344	5,000	5,000	2,110	5,000	-
2301.000.122.411100.337	PUBLICITY / ADVERTISING	1,500	5,470	4,000	4,000	4,652	4,000	-
2301.000.122.411100.345	TELEPHONE & TECHNOLOGY	29,526	28,993	50,000	50,000	49,033	53,000	3,000
2301.000.122.411100.352	LEGAL SERVICES	5,000	0	5,000	5,000	1,885	5,000	-
2301.000.122.411100.362	MAINT & REPAIRS	8,000	6,118	8,000	8,000	6,214	8,000	-
2301.000.122.411100.368	SOFTWARE/HARDWARE MAINT	44,500	47,024	48,500	48,500	43,949	53,500	5,000
2301.000.122.411100.370	TRAVEL/MOVING	42,000	21,914	47,000	47,000	39,214	47,000	-
2301.000.122.411100.380	TRAINING	20,000	23,683	35,000	35,000	19,812	35,000	-
2301.000.122.411100.394	WITNESS & JURY FEES	18,000	11,536	75,000	75,000	16,529	75,000	-
2301.000.122.411100.399	OTHER CONTRACT SERVICES	37,000	30,000	37,000	37,000	31,151	40,000	3,000
2301.000.122.411100.537	LEGAL RESEARCH SERVICES	25,000	19,656	25,000	25,000	22,666	27,000	2,000
2301.000.122.411100.850	CONTINGENCY	25,000	0	25,000	25,000	0	25,000	-
2301.000.122.411100.851	CONTINGENCY - PROTEST TAXES	86,000	0	68,000	68,000	0	104,000	36,000
	OPERATING TOTAL	464,026	292,090	593,700	593,700	355,070	631,350	37,650
CAPITAL								
2301.000.122.411100.920	CAPITAL OUTLAY/BUILDING	0	0	0	0			-
2301.000.122.411100.940	CAPITAL OUTLAY-EQUIPMENT	60,000	38,209	39,000	39,000	37,823	51,800	12,800
	CAPITAL TOTAL	60,000	38,209	39,000	39,000	37,823	51,800	12,800
TRANSFERS								
2301.000.122.521000.820	TRANSFER TO OTHER FUNDS-GRANTS	65,368	43,260	44,000	44,000	29,888	44,000	-
2301.000.122.521000.827	TRANSFER TO GENERAL FUND - IT	201,520	201,520	171,070	171,070	171,070	180,010	8,940
		266,888	244,780	215,070	215,070	200,958	224,010	8,940
	TOTAL	4,541,510	4,203,049	5,021,124	5,021,124	4,505,851	5,217,475	59,390

FINAL FY19 BUDGET

Public Safety- County Attorney Fund - Expenditure Budget Pg 2 of 2

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION		AMOUNT				
			Approved				
2301.000.122.411100.210	Microsoft Office Standard 2016 (\$250 x 15)	3,750					
	Replacement Scanners (\$710 x 6)	4,250					
	Standing Desks (\$500 x 10)	5,000					
	Postage (Certified Mailing in DN cases)	8,000					
	Adobe Acrobat Pro (\$400 x 6)	2,400	23,400				
2301.000.122.411100.220	Additional YCDIP Superv Fees (\$21/mo x 20)		1,550				
2301.000.122.411100.330	Increase in State Bar Dues		6,200				
2301.000.122.411100.368	Annual Increase Per Contract - JustWare		5,000				
2301.000.122.411100.399	Increase in MOU		3,000				
2301.000.122.411100.537	Annual Increase Per Contract - WestLaw		2,000				
2301.000.122.411100.940	Tablet w/ Docking Station	2,300					
	Color Printer - DN	2,000					
	Laptop PCs (15)	30,000					
	Replacement Printer	2,500					
	Workstations	15,000	51,800				
REQUESTS FOR CHANGES IN PERSONNEL FROM FY17							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						
VW Supervisor	New FTE	60,705					

FINAL FY19 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

COUNTY ATTORNEY

Position Title	07/01/18 Grade	CLASS WORK COMP	Union Status	FY19 FTE's	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY19 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.57%	TOTAL
															RETIRE- MENT	SALARY & BENEFITS
County Attorney	Elected	8743	Elected	1.0	1.0	1.0	1.0	132,567	0	544	10,464	10,141	133	391	11,361	165,600
Chief Civil litigator	90% C.A.	8743	None	0.3	0.3	0.3	0.3	37,443	131	154	3,139	2,864	99	110	3,209	47,150
Chief Dep Co Atty	90% C.A.	8743	None	1.0	1.0	1.0	1.0	124,810	437	512	10,464	9,548	133	368	10,696	156,967
Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	59,800	209	245	10,464	4,575	133	176	5,125	80,727
Dep. Attorney	I	8743	Team-Att	1.0	1.0	1.0	1.0	59,650	209	245	10,464	4,563	133	176	5,112	80,551
Dep. Attorney	I	8743	Team-Att	1.0	1.0	0.0	0.0	59,650	209	245	10,464	4,563	133	176	5,112	80,551
Dep. Attorney	I	8743	Team-Att	0.2	0.2	0.2	0.2	12,190	43	50	2,093	933	32	36	1,045	16,421
Dep. Attorney	I	8743	Team-Att	1.0	1.0	0.0	0.0	59,650	209	245	10,464	4,563	133	176	5,112	80,551
Dep. Chief Attorney-Crir	80% C.A.	8743	None	1.0	1.0	1.0	1.0	111,554	390	457	10,464	8,534	133	329	9,560	141,421
Dep. Chief of Criminal C	80% C.A.	8743	None	1.0	1.0	1.0	1.0	110,554	387	453	10,464	8,457	133	326	9,474	140,249
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	44,410	155	182	10,464	3,397	118	131	3,806	62,664
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	45,193	158	185	10,464	3,457	120	133	3,873	63,584
Legal Assistant	E	8743	MPEA	1.0	1.0	0.0	0.0	36,733	129	151	10,464	2,810	97	108	3,148	53,640
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	0.0	37,294	131	153	10,464	2,853	99	110	3,196	54,299
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	37,856	132	155	10,464	2,896	100	112	3,244	54,960
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	37,856	132	155	10,464	2,896	100	112	3,244	54,960
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	37,294	131	153	10,464	2,853	99	110	3,196	54,299
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	37,856	132	155	10,464	2,896	100	112	3,244	54,960
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	48,592	170	199	10,464	3,717	129	143	4,164	67,579
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	46,582	163	191	10,464	3,564	123	137	3,992	65,216
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	37,233	130	153	10,464	2,848	99	110	3,191	54,228
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	38,893	136	159	10,464	2,975	103	115	3,333	56,179
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	36,733	129	151	10,464	2,810	97	108	3,148	53,640
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	36,733	129	151	10,464	2,810	97	108	3,148	53,640
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	36,733	129	151	10,464	2,810	97	108	3,148	53,640
Legal Assistant	E	8743	MPEA	1.0	1.0	0.0	0.0	36,733	129	151	10,464	2,810	97	108	3,148	53,640
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	37,856	132	155	10,464	2,896	100	112	3,244	54,960
Legal Office Supervisor	F	8743	None	1.0	1.0	1.0	1.0	46,980	164	193	10,464	3,594	124	139	4,026	65,684
Office Administrator	H	8743	None	1.0	1.0	1.0	1.0	62,308	218	255	10,464	4,767	133	184	5,340	83,668
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	66,000	231	271	10,464	5,049	133	195	5,656	87,998
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	85,190	298	349	10,464	6,517	133	251	7,301	110,503
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	70,850	248	290	10,464	5,420	133	209	6,072	93,686
Sr. Dep. Attorney	K	8743	Team-Att	0.2	0.2	0.2	0.2	19,374	68	79	2,093	1,482	51	57	1,660	24,865
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	65,900	231	270	10,464	5,041	133	194	5,648	87,881
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	96,870	339	397	10,464	7,411	133	286	8,302	124,201
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	96,870	339	397	10,464	7,411	133	286	8,302	124,201
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	89,275	312	366	10,464	6,830	133	263	7,651	115,294
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	84,500	296	346	10,464	6,464	133	249	7,242	109,694
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	82,900	290	340	10,464	6,342	133	245	7,105	107,817
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	77,000	270	316	10,464	5,891	133	227	6,599	100,898
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	86,090	301	353	10,464	6,586	133	254	7,378	111,559
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	80,400	281	330	10,464	6,151	133	237	6,890	104,886
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	82,900	290	340	10,464	6,342	133	245	7,105	107,817
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	91,575	321	375	10,464	7,005	133	270	7,848	117,991
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	67,250	235	276	10,464	5,145	133	198	5,763	89,464
VW Supervisor	G	8743	None	1.0	0.0	0.0	0.0	42,744	150	175	10,464	3,270	113	126	3,663	60,705
Victim Witness Coord.	F	8743	MPEA	1.0	1.0	1.0	1.0	40,227	141	165	10,464	3,077	107	119	3,447	57,747
Victim Witness Coord.	F	8743	MPEA	1.0	1.0	1.0	1.0	41,392	145	170	10,464	3,166	110	122	3,547	59,116

FINAL FY19 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

COUNTY ATTORNEY

Position Title	07/01/18 Grade	CLASS WORK COMP	Union Status	FY19 FTE's	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY19 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.57% RETIRE- MENT	TOTAL SALARY & BENEFITS
Victim Witness Coord.	F	8743	MPEA	1.0	1.0	1.0	1.0	41,454	145	170	10,464	3,171	110	122	3,553	59,189
Victim Witness Coord.	F	8743	MPEA	1.0	1.0	1.0	1.0	48,828	171	200	10,464	3,735	129	144	4,185	67,856
Victim Witness Coord.	F	8743	MPEA	1.0	1.0	1.0	1.0	41,205	144	169	10,464	3,152	109	122	3,531	58,896
Victim Witness Coord.	F	8743	MPEA	1.0	1.0	1.0	0.0	44,992	157	184	10,464	3,442	119	133	3,856	63,348
Past FTE's				0.0	0.0	0.0	0.0									
Attorney Longevity		8743						5,000	18	21	0	383	13	15	429	5,877
Contingency		8743						15,786	55	65	0	1,208	42	47	1,353	18,555
SUBTOTAL - Salaries								3,112,308	10,429	12,760	520,061	238,092	6,117	9,181	266,725	4,175,673
Temporary Positions		8743						50,000	175	205	0	3,825	0	0	0	54,205
Termination Pay		8743						15,000								15,000
Overtime		8743						45,000	158	123	0	3,443	0	0	1,714	50,437
Contingency		8743						15,000	0	0	0	0	0	0	0	15,000
SUB-TOTAL - Public Safety/ Attorney Fund				49.70	48.70	44.70	42.70	3,237,308	10,762	13,088	520,061	245,359	6,117	9,181	268,439	4,310,315
LIABILITY & PROPERTY INSURANCE FUND:																
Legal Assistant	E	8743	MPEA	1.0	1.0	1.0	1.0	43,566	152	179	10,464	3,333	115	129	3,734	61,671
Paralegal	G	8743	None	1.0	1.0	1.0	1.0	42,744	150	175	10,464	3,270	113	126	3,663	60,705
Sr. Dep. Attorney		8743	Team-Att	0.8	0.8	0.8	0.8	77,496	271	318	8,371	5,928	133	229	6,641	99,387
Chief Civil litigator	90% C.A.	8743	None	0.7	0.7	0.7	0.7	87,367	306	358	7,325	6,684	133	258	7,487	109,917
Dep. Attorney		8743	Team-Att	0.8	0.8	0.8	0.8	48,760	171	200	8,371	3,730	129	144	4,179	65,684
Chief Civil Deputy	90% C.A.	8743	None	1.0	1.0	1.0	1.0	124,810	437	512	10,464	9,548	133	368	10,696	156,968
Past FTEs				0.0	0.0	0.0	0.0				0	0	0	0	0	
Attorney Longevity		8743						2,000	7	8	0	153	4	6	171	2,349
Contingency		8743						0	0	0	0	0	0	0	0	0
SUB-TOTAL - Insurance Fund				5.30	5.30	5.30	5.30	426,744	1,494	1,750	55,459	32,646	759	1,259	36,572	556,682
GRANTS:																
Victim Witness Coord.	F	8743	MPEA	1.0	1.0	1.0	1.0	40,706	142	167	10,464	3,114	108	120	3,489	58,310
Victim Witness Coord.	F	8743	MPEA	1.0	1.0	1.0	1.0	40,706	142	167	10,464	3,114	108	120	3,489	58,310
Contingency		8743						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	81,412	285	334	20,928	6,228	216	240	6,977	116,620
TOTALS - ATTORNEY				57.0	56.0	52.0	50.0	3,745,463	12,540	15,172	596,448	284,233	7,092	10,680	311,988	4,983,616
																4,983,616

FY 19 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY MUSEUM FUND

Mill levy increase is a net result of 0.82% statutorily allowed inflationary adjustment for FY19,
and countywide decrease in valuations.

Additional .2 discretionary mills transferred from Liab Fund in FY19

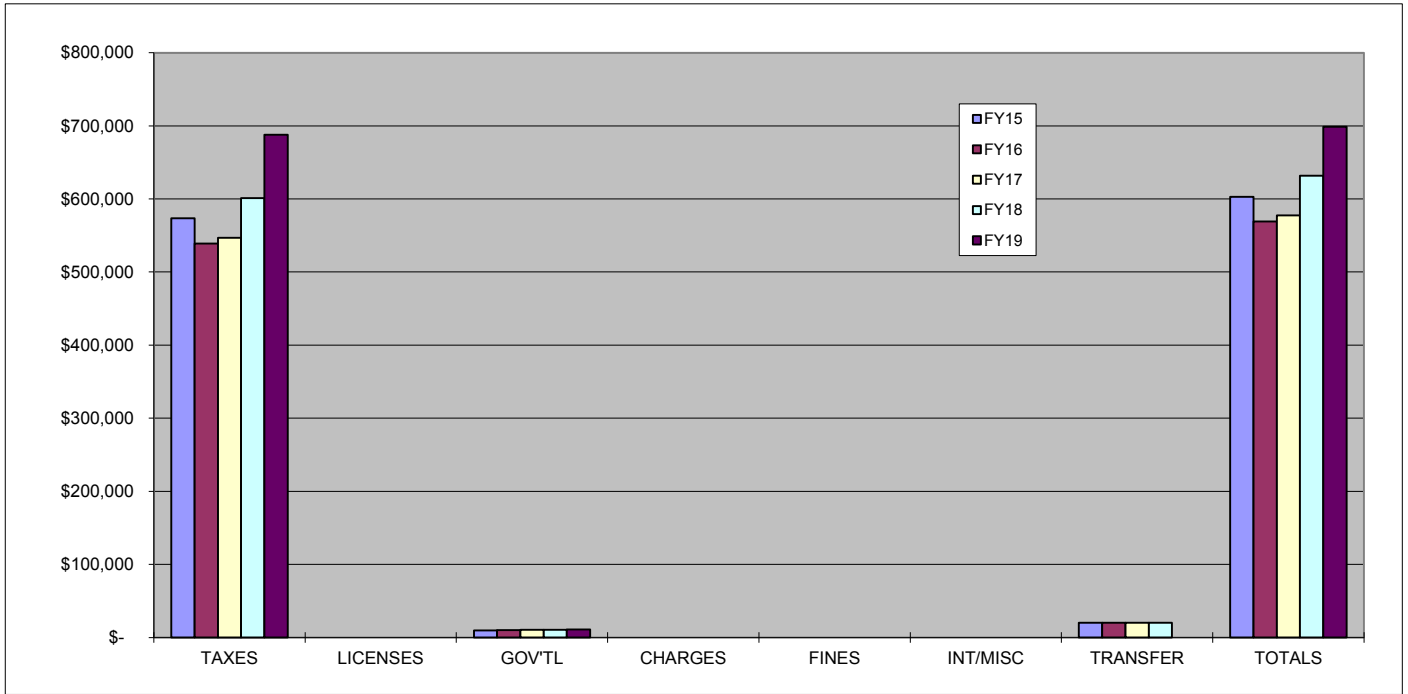
TAX REVENUE	\$	687,996
NON-TAX REVENUE		10,892
TOTAL REVENUES	\$	698,888
Use / (Source) of Reserves		30,000
TOTAL RESOURCES USED	\$	728,888

FY 18 MILLS	1.67
FY 19 MILLS	1.93
Change	<u>0.26</u>

BASE APPROPRIATIONS	\$	640,518
Conting, One-time, Bldg trans		88,370
TOTAL APPROPRIATIONS	\$	728,888

Est. Reserves 7/1/18	\$	272,456
(Use)/Source of Reserves		(30,000)
Proj. Res. 6/30/19	\$	242,456

Does not include grant awards in revenue amounts.



	ACTUAL FY15	ACTUAL FY16	ACTUAL FY17	AMEND BUDGET FY18	BUDGET FY19
TAXES	\$ 573,332	\$ 539,151	\$ 546,821	\$ 601,006	\$ 687,996
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 9,706	\$ 10,140	\$ 10,593	\$ 10,671	\$ 10,892
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
TOTALS	\$ 603,038	\$ 569,291	\$ 577,414	\$ 631,677	\$ 698,888

FY 19 FINAL BUDGET

Museum Fund- Revenue Budget

Account	FY17 AMEND BUDGET	FY17 ACTUAL	FY18 ORIG BUDGET	FY18 AMEND BUDGET	FY18 ACTUAL through 6/30/18	PROJECTED FY19
2360.000.000.311010.000	573,091	535,373	589,506	589,506	555,721	675,696
2360.000.000.311011.000	0	0	0	0	0	0
2360.000.000.311020.000	7,000	8,785	7,000	7,000	9,389	8,000
2360.000.000.311021.000	3,400	1,379	3,400	3,400	5,336	3,200
2360.000.000.311022.000	0	0	0	0	0	0
2360.000.000.311030.000	750	603	600	600	600	600
2360.000.000.311040.000	0	0	0	0	536	
2360.000.000.312000.000	800	681	500	500	1,053	500
2360.000.000.334063.000	0	0	0	0	0	0
2360.000.000.334068.000	0	0	0	0	0	0
2360.000.000.334087.000	0	0	0	0	0	0
2360.000.000.335240.000	10,593	10,593	10,671	10,671	10,671	10,892
2360.000.000.365000.000	0	0	0	0	0	0
2360.000.000.369000.000	0	0	0	0	1,621	
2360.000.000.383002.000	20,000	20,000	20,000	20,000	20,000	0
	615,634	577,414	631,677	631,677	604,926	698,888

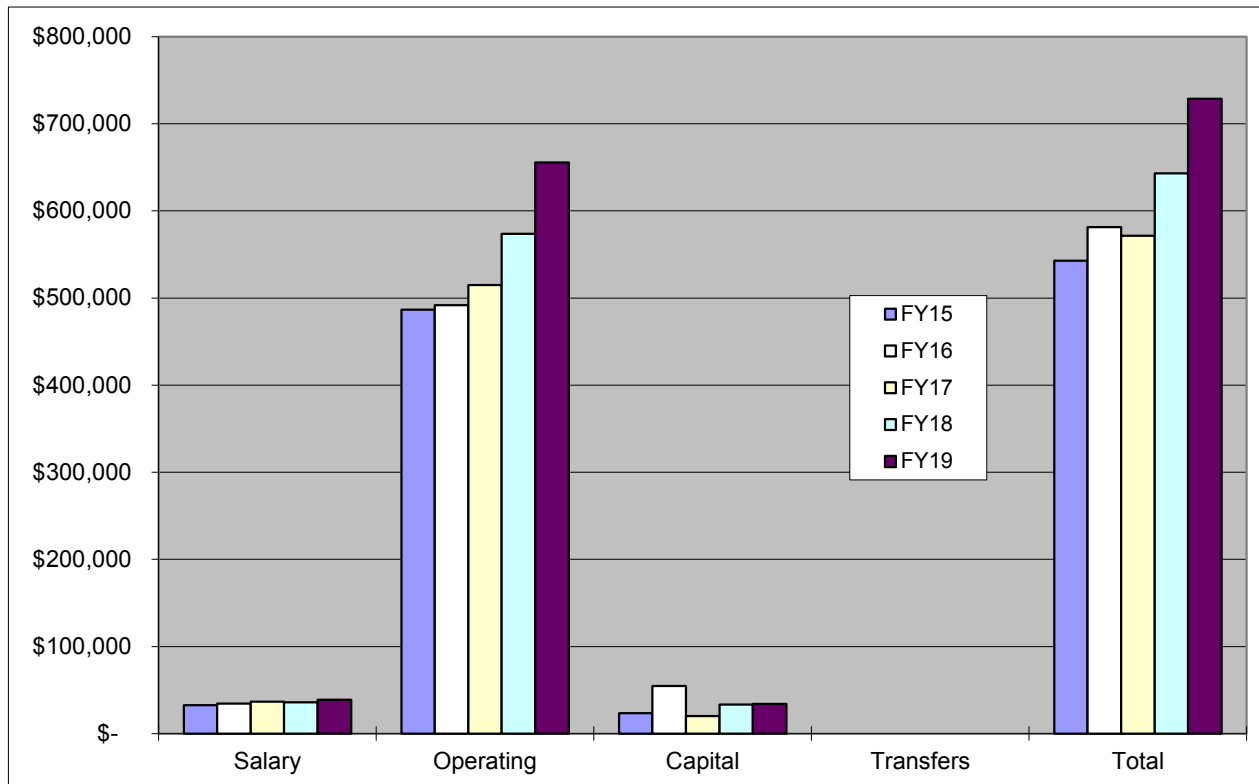
FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

In FY19, the Board of County Commissioners authorized an additional .2 discretionary mills to be directed to museums. At the same time, ongoing PILT and General Fund contributions have ended. Also, a new method of allocation to each entity was adopted.

County building superintendent prioritizes repair and capital projects within budget limits.



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 32,696	\$ 34,648	\$ 36,562	\$ 36,047	\$ 39,000
Operating	\$ 486,597	\$ 491,855	\$ 514,846	\$ 573,773	\$ 655,794
Capital	\$ 23,420	\$ 54,837	\$ 19,991	\$ 33,363	\$ 34,094
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 542,713	\$ 581,340	\$ 571,399	\$ 643,183	\$ 728,888

FINAL FY19 BUDGET

Museum Fund - Maintenance - Expenditure Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
OPERATING								
2360.000.145.460452.360	REPAIR AND MAINT	20,000	10,899	20,000	20,000	4,877	20,457	457
	OPERATING TOTAL	20,000	10,899	20,000	20,000	4,877	20,457	
CAPITAL								
2360.000.145.460452.920	CAPITAL BUILDING	29,128	19,991	33,363	33,363	0	34,094	2,978
	CAPITAL TOTAL	29,128	19,991	33,363	33,363	-	34,094	
	TOTAL	49,128	30,890	53,363	53,363	4,877	54,551	3,435

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
	25% of tax growth to building reserve	2,978
	PROJECTS NOTED ON COUNTY BUILDINGS:	
2360.000.145.460452	whc - dampers in attic	10,000
2360.000.145.460452	whc - wall chase	5,000
2360.000.145.460452	whc - engineering sewer	5,000
2360.000.145.460452	whc - handicap door replacement	10,000
2360.000.145.460452	YCM-furnace-carryover from FY18 midyr budget adj	4,000
2360.000.145.460452	whc-elevator room electric wall heater-Per Facilities 8/1/18	1,000
		35,000
	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 FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
PERSONNEL								
2360.000.265.460452.130	TERMINATION PAY	0	0	0	0	0	0	
	PERSONNEL TOTAL	-	-	-	-	-	-	
OPERATING								
2360.000.265.460452.735	PASS-THRU GRANTS	0	0	0	0		0	
2360.000.265.460452.850	CONTINGENCY	5,000	0	10,000	10,000	0	53,819	
	OPERATING TOTAL	5,000	-	10,000	10,000	-	53,819	
CAPITAL								
		0	0	0	0	0	0	
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	5,000	-	10,000	10,000	-	53,819	-

Added \$47k to the contingency in FY19 only.

FINAL FY19 BUDGET

Museum Fund - Yellowstone Art Museum - Expenditure Budget

		<u>AMENDED</u>			<u>BUDGET</u>	<u>BUDGET</u>	<u>Through 6/30/18</u>	<u>Approved</u>	<u>Supplemental</u>
<u>Account</u>		<u>FY17 BUDGET</u>	<u>FY17 ACTUAL</u>		<u>FY18 ORIG</u>	<u>FY18 AMEND</u>	<u>FY18 ACTUAL</u>	<u>FY19</u>	<u>Approved</u>
OPERATING									
2360.000.261.460452.397	ART MUSEUM FIXED CONTRACT SERVICE	155,240	155,240		156,792	156,792	156,792		170,472
2360.000.261.460452.735	ART MUSEUM PASS THRU GRANTS	0	0		0	0	0		0
2360.000.261.460452.851	CONTINGENCY - PROTEST TAXES	8,750	0		7,000	7,000	0		
	OPERATING TOTAL	163,990	155,240		163,792	163,792	156,792		170,472
CAPITAL									
	CAPITAL TOTAL	-	-		-	-	-		-
	TOTAL	163,990	155,240		163,792	163,792	156,792		170,472
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET									
	<u>EXPLANATION</u>								
			<u>AMOUNT</u>						
			<u>Approved</u>						

FINAL FY19 BUDGET

Museum Fund - Western Heritage Center - Expenditure Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
PERSONNEL								
2360.000.262.460452.143	GROUP HEALTH INSURANCE	36,047	36,562	36,047	36,047	36,733	39,000	
	PERSONNEL TOTAL	36,047	36,562	36,047	36,047	36,733	39,000	
OPERATING								
2360.000.262.460452.370	TRAVEL	0	262	0	0	698	0	
2360.000.262.460452.397	VAR CONTRACT SERVICE -WHC OPERATIONS	161,985	162,011	164,053	164,053	164,053	165,566	
2360.000.262.460452.735	PASS THRU GRANTS	0	0	0	0		0	
2360.000.262.460452.851	CONTINGENCY - PROTEST TAXES	8,750	0	7,000	7,000	0		
	OPERATING TOTAL	170,735	162,273	171,053	171,053	164,751	165,566	
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	
TRANSFERS								
2360.000.262.521000.820	TRANSFER TO OTHER FUNDS-MAINT PERSONNEL						-	
		-	-	-	-	-	-	
	TOTAL	206,782	198,835	207,100	207,100	201,484	204,566	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION			AMOUNT Approved				
NOTE: Health insurance is for cost of WHC Foundation participating employees cost of health coverage in Yellowstone County's plan. WHC charges costs back to their budgets and withholds cost share from employees, if any.								

FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 262

WESTERN HERITAGE CENTER

		CLASS															TOTAL
	7/1/18	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	SALARY &	
<u>Position Title</u>	<u>Grade</u>	<u>COMP</u>	<u>Status</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>SALARY</u>	<u>UNEM.</u>	<u>COMP</u>	<u>INSUR.</u>	<u>FICA</u>	<u>INSUR.</u>	<u>Disability</u>	<u>PERS</u>	<u>BENEFITS</u>	
PAST FTEs				0.0	0.0	0.0	0.0	0	0	0	39,000	0	0	0	0	0	
TOTALS				0.0	0.0	0.0	0.0	0	0	0	39,000	0	0		0	0	
NOTE: Health insurance budget reflects charges for Foundation employees participating in County health plan.																	

FINAL FY19 BUDGET

Museum Fund - Yellowstone County Museum - Expenditure Budget

		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
OPERATING								
2360.000.263.460452.397	FIXED CONTRACT SERVICES	115,219	115,219	129,971	129,971	129,971	163,653	
2360.000.263.460452.740	AWARDS - CONSTRUCTION MITIGATION MDOT	0	0	0	0	0	0	
2360.000.263.460452.851	CONTINGENCY - PROTEST TAXES	8,750	0	7,000	7,000	0		
	OPERATING TOTAL	123,969	115,219	136,971	136,971	129,971	163,653	
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	123,969	115,219	136,971	136,971	129,971	163,653	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u> <u>Approved</u>				
	Ongoing funding per BOCC in PILT							

FINAL FY19 BUDGET

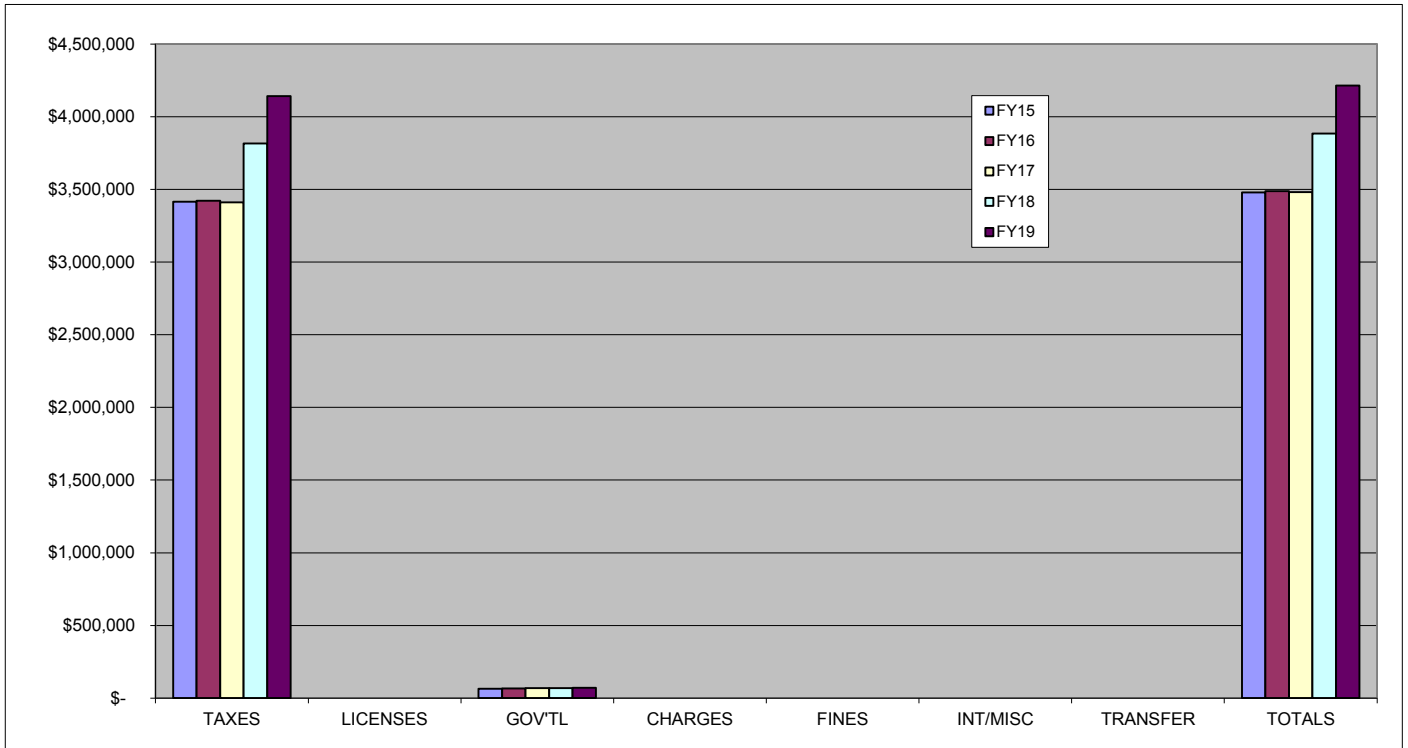
Museum Fund - Huntley Museum - Expenditure Budget

		<u>AMENDED</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>Through 6/30/18</u>	<u>Approved</u>	<u>Supplemental</u>
<u>Account</u>		<u>FY17 BUDGET</u>	<u>FY17 ACTUAL</u>	<u>FY18 ORIG</u>	<u>FY18 AMEND</u>	<u>FY18 ACTUAL</u>	<u>FY19</u>	<u>Approved</u>
OPERATING								
2360.000.264.460452.397	AWARDS	74,215	71,215	74,957	74,957	74,957	81,827	
2360.000.264.460452.851	CONTINGENCY - PROTEST TAXES	8,750	0	7,000	7,000	0		
	OPERATING TOTAL	82,965	71,215	81,957	81,957	74,957	81,827	-
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	82,965	71,215	81,957	81,957	74,957	81,827	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u>				
				<u>Approved</u>				

FY 19 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY PERMISSIVE MEDICAL LEVY FUND

Mill levy increase is a net result of 0.82% statutorily allowed inflationary adjustment for FY19, and countywide decrease in valuations.

TAX REVENUE	\$ 4,142,233	FY 18 MILLS	10.60
NON-TAX REVENUE	71,417	FY 19 MILLS	11.62
TOTAL REVENUES	\$ 4,213,650	Change	1.02
Use / (Source) of Reserves	-		
TOTAL RESOURCES USED	\$ 4,213,650		
BASE APPROPRIATIONS	\$ 4,114,650	Est. Reserves 7/1/18	\$ -
Conting, One-time, Bldg trans	99,000	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$ 4,213,650	Proj. Res. 6/30/19	\$ -



	ACTUAL FY15	ACTUAL FY16	ACTUAL FY17	AMEND BUDGET FY18	BUDGET FY19
TAXES	\$ 3,415,399	\$ 3,421,922	\$ 3,411,052	\$ 3,814,769	\$ 4,142,233
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 63,641	\$ 66,488	\$ 69,459	\$ 69,971	\$ 71,417
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 3,479,040	\$ 3,488,410	\$ 3,480,511	\$ 3,884,740	\$ 4,213,650

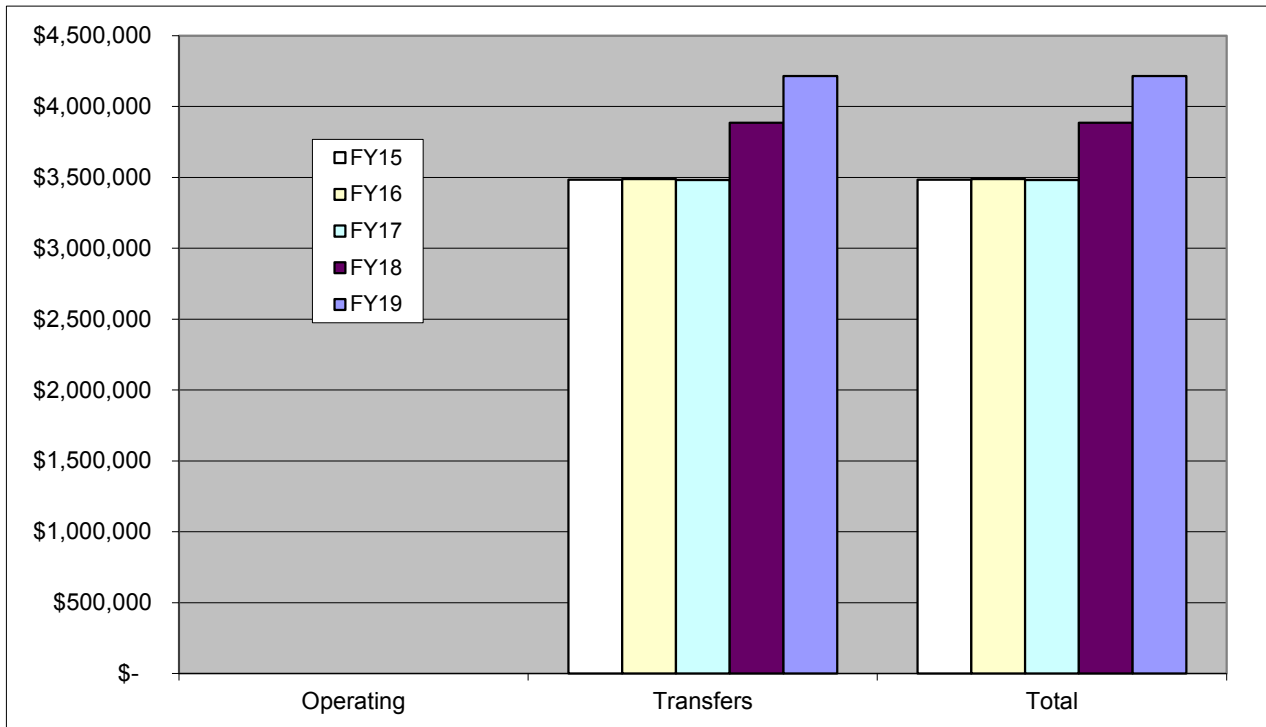
FY 19 FINAL BUDGET

Permissive Medical Levy Fund- Revenue Budget							
Account		FY17 AMEND BUDGET	FY17 ACTUAL	FY18 ORIG BUDGET	FY18 AMEND BUDGET	FY18 ACTUAL through 6/30/18	PROJECTED FY19
2371.000.000.311010.000	REAL PROPERTY TAXES	3,566,102	3,339,321	3,732,969	3,732,969	3,526,437	4,060,233
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	54,977	55,000	55,000	59,399	55,000
2371.000.000.311021.000	MOBILE HOME TAXES	20,000	8,684	20,000	20,000	33,509	20,000
2371.000.000.311022.000	PERSONAL PROP REFUND / SUPPL	0	0	0	0	0	0
2371.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	3,600	3,763	3,600	3,600	3,805	3,800
2371.000.000.311040.000	NET PROCEEDS TAX	0	0	0	0	3,340	
2371.000.000.312000.000	P & I DELINQUENT TAXES	3,200	4,307	3,200	3,200	6,704	3,200
2371.000.000.313000.000	TAX TITLE & PROPERTY SALE	0	0	0	0	0	0
2371.000.000.335240.000	STATE ENTITLEMENT	69,458	69,459	69,971	69,971	69,971	71,417
2371.000.000.371010.000	INTEREST INCOME	0	0	0	0	0	0
		3,717,360	3,480,511	3,884,740	3,884,740	3,703,164	4,213,650

FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PERMISSIVE MEDICAL LEVY FUND

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



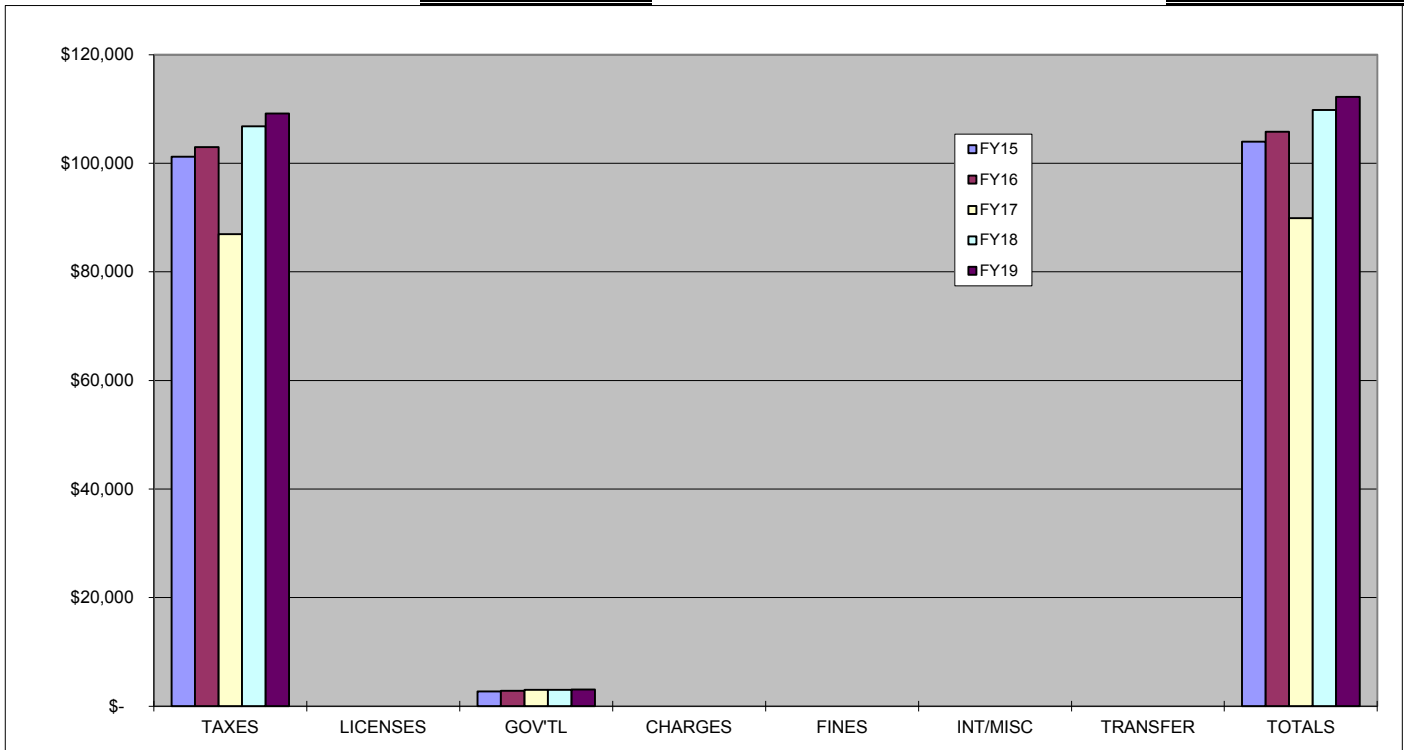
	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 3,483,206	\$ 3,488,410	\$ 3,480,511	\$ 3,884,740	\$ 4,213,650
Total	\$ 3,483,206	\$ 3,488,410	\$ 3,480,511	\$ 3,884,740	\$ 4,213,650

FINAL FY19 BUDGET
Permissive Medical Levy Fund - Expenditure Budget

		AMENDED		BUDGET	BUDGET	Through 6/30/18	Approved	Supplemental
Account		FY17 BUDGET	FY17 ACTUAL	FY18 ORIG	FY18 AMEND	FY18 ACTUAL	FY19	Approved
TRANSFERS								
2371.000.601.521000.820	TRANSFER TO OTHER FUNDS	3,496,360	3,480,511	3,707,740	3,707,740	3,703,164	4,114,650	-
2371.000.601.521000.851	CONTINGENCY - PROTEST TAXES	221,000	0	177,000	177,000	0	99,000	
		3,717,360	3,480,511	3,884,740	3,884,740	3,703,164	4,213,650	
	TOTAL	3,717,360	3,480,511	3,884,740	3,884,740	3,703,164	4,213,650	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>					
			<u>Approved</u>					

FY 19 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
SOIL CONSERVATION FUND

TAX REVENUE	\$	109,160			
NON-TAX REVENUE		3,073		FY 18 MILLS	0.44
TOTAL REVENUES	\$	112,233		FY 19 MILLS	0.44
Use / (Source) of Reserves		-		Change	-
TOTAL RESOURCES USED	\$	112,233			
BASE APPROPRIATIONS	\$	112,233		Est. Reserves 7/1/18	\$ -
Conting, One-time, Bldg trans		-		(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	112,233		Proj. Res. 6/30/19	\$ -



		ACTUAL FY15		ACTUAL FY16		ACTUAL FY17		AMEND BUDGET FY18		BUDGET FY19
TAXES	\$	101,214	\$	102,967	\$	86,917	\$	106,786	\$	109,160
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	2,742	\$	2,861	\$	2,989	\$	3,011	\$	3,073
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	103,956	\$	105,828	\$	89,906	\$	109,797	\$	112,233

FY 19 FINAL BUDGET

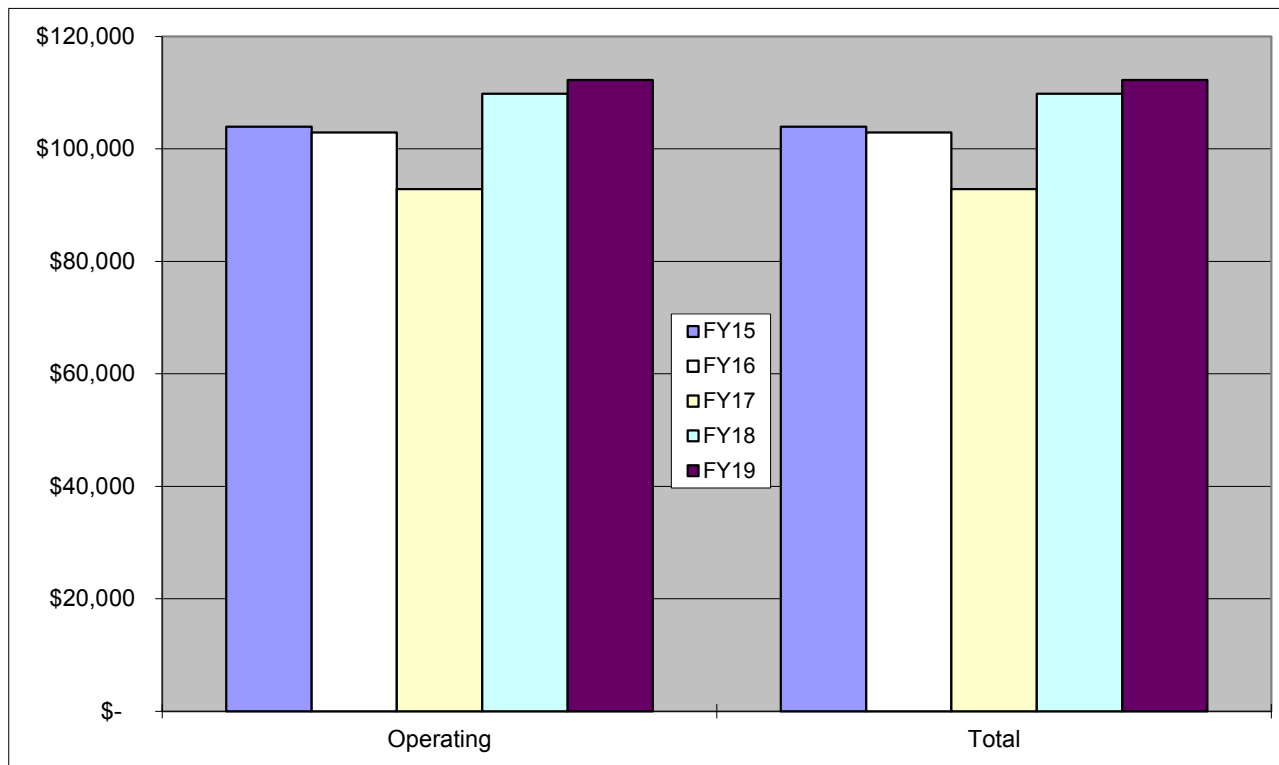
Soil Conservation Fund- Revenue Budget

Account		FY17 AMEND BUDGET	FY17 ACTUAL	FY18 ORIG BUDGET	FY18 AMEND BUDGET	FY18 ACTUAL through 6/30/18	PROJECTED FY19
2384.000.000.311010.000	REAL PROPERTY TAXES	105,660	86,783	106,661	106,661	106,187	109,035
2384.000.000.312000.000	P & I DELIQUENT TAXES	125	134	125	125	158	125
2384.000.000.335240.000	STATE ENTITLEMENT	2,988	2,989	3,011	3,011	3,011	3,073
TOTAL		108,773	89,906	109,797	109,797	109,356	112,233

FY 19 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 FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Operating	\$ 103,956	\$ 102,895	\$ 92,839	\$ 109,797	\$ 112,233
Total	\$ 103,956	\$ 102,895	\$ 92,839	\$ 109,797	\$ 112,233

FINAL FY19 BUDGET

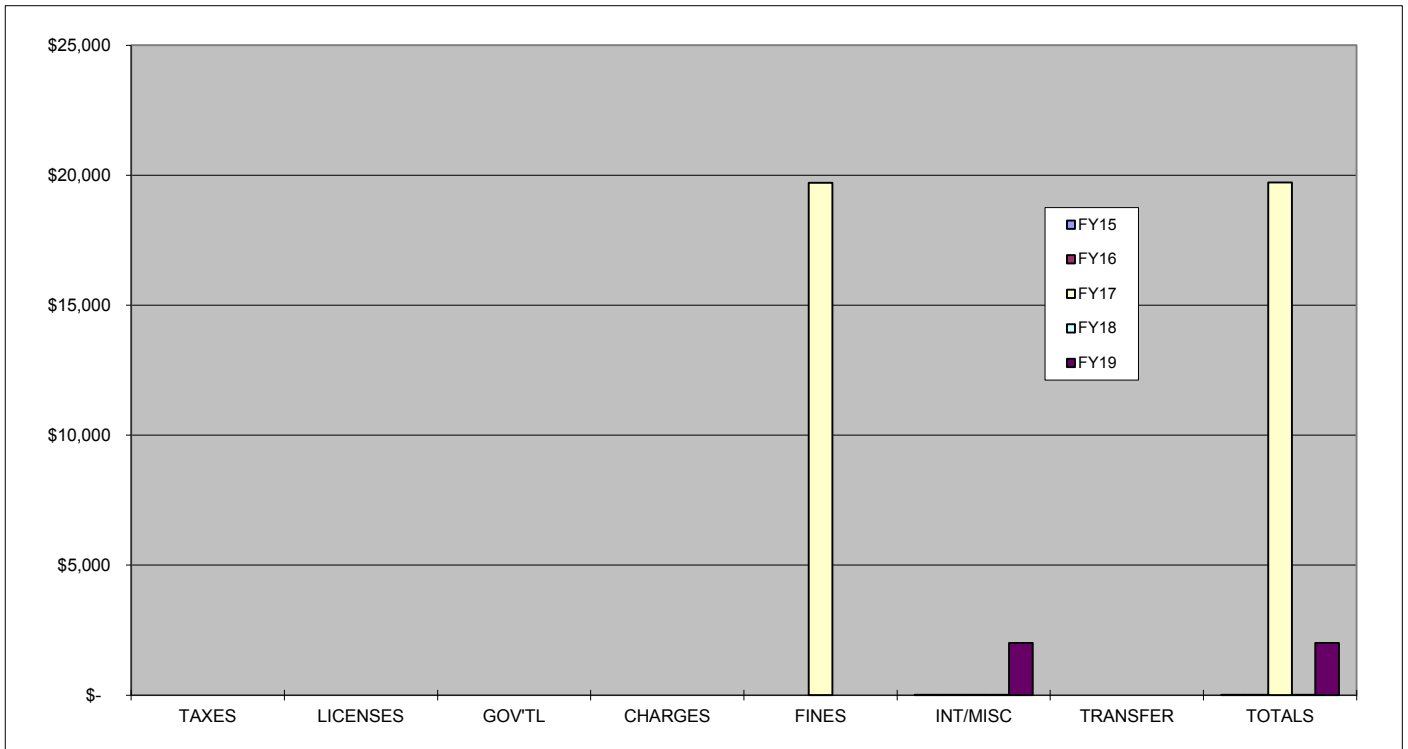
Soil Conservation Fund - Expenditure Budget

		AMENDED			BUDGET	BUDGET	Through 6/30/18	Approved	Supplemental
Account		FY17 BUDGET	FY17 ACTUAL		FY18 ORIG	FY18 AMEND	FY18 ACTUAL	FY19	Approved
OPERATING									
2384.000.411.480100.398	SOIL CONSERVATION DISTRICT	108,773	92,839		109,797	109,797	109,356		112,233
	OPERATING TOTAL	108,773	92,839		109,797	109,797	109,356		112,233
	TOTAL	108,773	92,839		109,797	109,797	109,356		112,233
									-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET									
ACCOUNT NUMBER	EXPLANATION			AMOUNT					
				<u>Approved</u>					

FY 19 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
FEDERAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		2,005
TOTAL REVENUES	\$	2,005
Use / (Source) of Reserves		(2,005)
TOTAL RESOURCES USED	\$	-
BASE APPROPRIATIONS	\$	-
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	-

Est. Reserves 7/1/18	\$	29,890
(Use)/Source of Reserves		2,005
Proj. Res. 6/30/19	\$	31,895



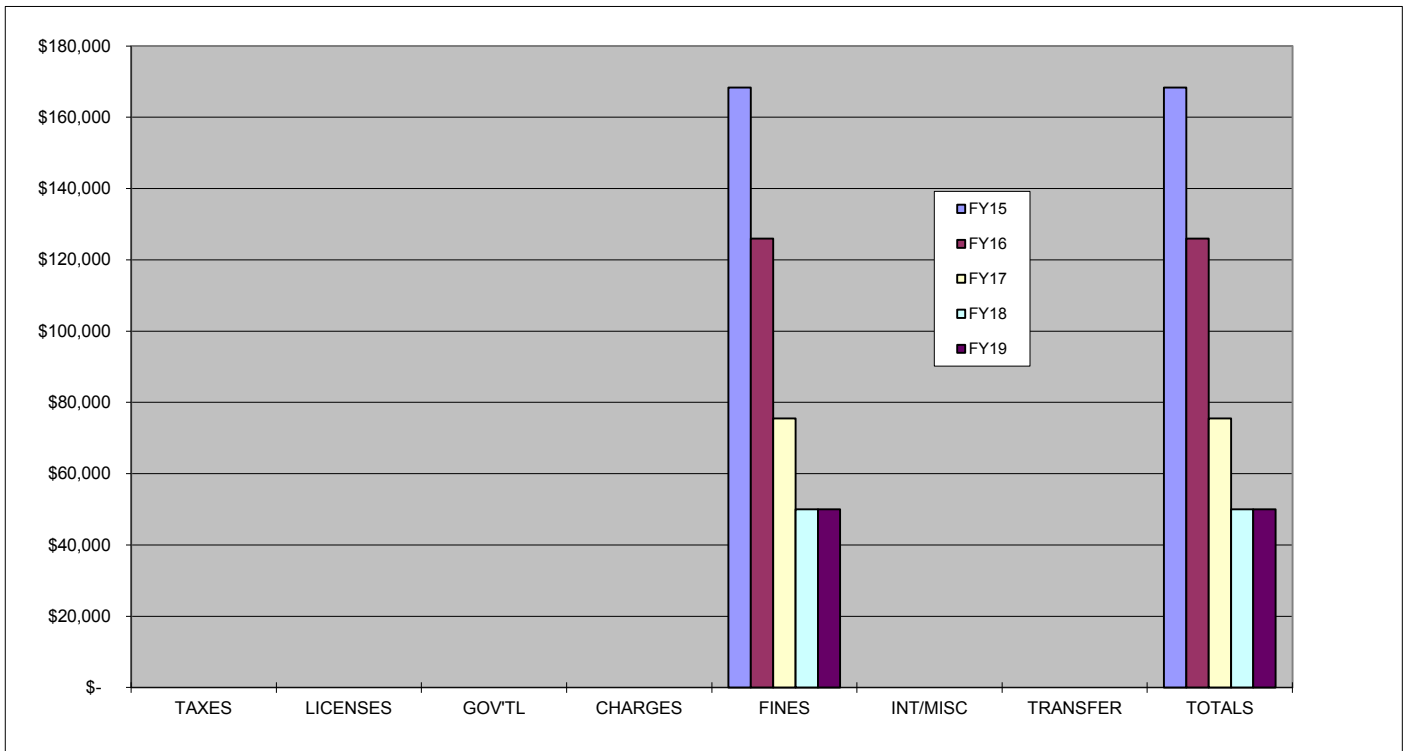
		ACTUAL		ACTUAL		ACTUAL		AMEND BUDGET		BUDGET	
		FY15		FY16		FY17		FY18		FY19	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	
FINES	\$	-	\$	-	\$	19,711	\$	-	\$	-	
INT/MISC	\$	8	\$	8	\$	11	\$	5	\$	2,005	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	
TOTALS	\$	8	\$	8	\$	19,722	\$	5	\$	2,005	

FY 19 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		287,124
TOTAL RESOURCES USED	\$	337,124

BASE APPROPRIATIONS	\$	337,124
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	337,124

Est. Reserves 7/1/18	\$	365,042
(Use)/Source of Reserves		(287,124)
Proj. Res. 6/30/19	\$	77,918



		ACTUAL		ACTUAL		AMEND BUDGET		BUDGET
		FY15	FY16	FY17	FY18	FY18	FY19	
TAXES	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-
FINES	\$	168,379	\$	125,944	\$	75,505	\$	50,000
INT/MISC	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	168,379	\$	125,944	\$	75,505	\$	50,000

FY 19 FINAL BUDGET

Drug Forfeiture Funds - Revenue Budget							
Account		FY17 AMEND BUDGET	FY17 ACTUAL	FY18 ORIG BUDGET	FY18 AMEND BUDGET	FY18 ACTUAL through 6/30/18	PROJECTED FY19
2390.000.000.332019.000	EQUITABLE SHARING- NOT DOJ	0	0	0	0	8,811	2,000
2390.000.000.350000.000	FED FINES & FORFEITURES	0	19,711	0	0	0	0
2390.000.000.369000.000	FED OTHER INCOME	0	0	0	0	0	0
2390.000.000.371010.000	FED INTEREST REVENUE	5	11	5	5	375	5
TOTAL FEDERAL DRUG FORFEITURE		5	19,722	5	5	9,186	2,005
2391.000.000.350000.000	LOCAL FINES & FORFEITURES	100,000	75,505	50,000	50,000	64,957	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		100,000	75,505	50,000	50,000	64,957	50,000

FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

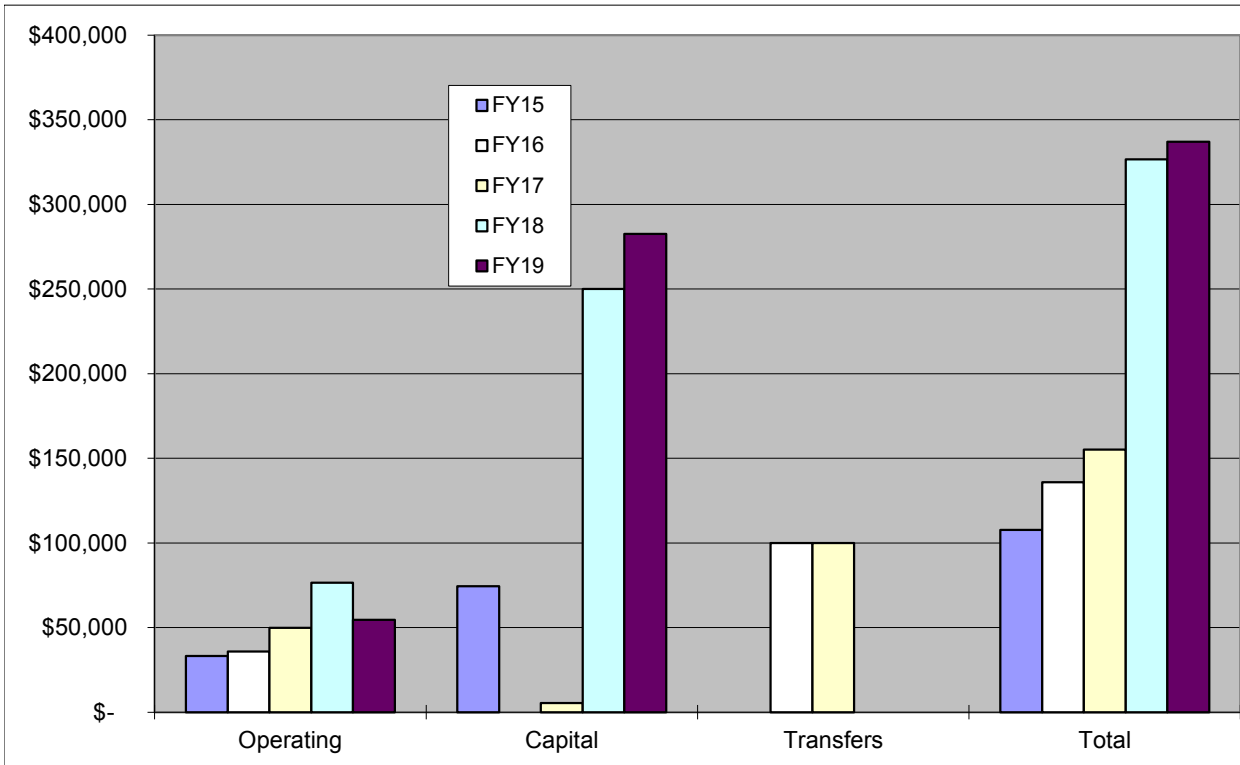
DRUG FORFEITURE

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:

\$280,000 for new building carryover from FY18.



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Operating	\$ 33,207	\$ 35,960	\$ 49,860	\$ 76,614	\$ 54,624
Capital	\$ 74,444	\$ -	\$ 5,395	\$ 250,000	\$ 282,500
Transfers	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -
Total	\$ 107,651	\$ 135,960	\$ 155,255	\$ 326,614	\$ 337,124

FINAL FY19 BUDGET

Federal Drug Forfeiture Fund - Expenditure Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
OPERATING								
2390.000.428.420140.202	EXPENSE OF INVEST	0	0	0	0		0	-
2390.000.428.420140.370	TRAVEL/MOVING							
2390.000.428.420140.397	FIXED CONTRACT SERVICES							
	OPERATING TOTAL	-	-	-	-	-	-	
CAPITAL								
2390.000.428.420140.940	CAPITAL OUTLAY-EQUIPMENT	0	0	0	0			
	CAPITAL TOTAL	-	-	-	-	-	-	
TRANSFERS								
		-	-	-	-	-	-	
	TOTAL	-	-	-	-	-	-	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved

Local Drug Forfeiture Fund - Expenditure Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
OPERATING								
2391.000.428.420140.202	EXPENSE OF INVEST	50,000	34,909	50,000	50,000	29,227	30,000	(20,000)
2391.000.428.420140.220	OPERATING SUPPLIES	1,000	61	1,000	1,000	0	1,000	0
2391.000.428.420140.370	TRAVEL/MOVING	2,433	2,418	2,433	2,433	0	2,443	10
2391.000.428.420140.380	TRAINING	2,795	2,795	2,795	2,795	0	2,795	0
2391.000.428.420140.398	CONTRACT SERVICES	2,000	0	2,000	2,000	0	0	(2,000)
2391.000.428.420140.530	RENT/LEASE - VEHICLES	8,532	9,677	18,386	18,386	19,531	18,386	0
2391.000.428.420140.850	CONTINGENCY							
	OPERATING TOTAL	66,760	49,860	76,614	76,614	48,758	54,624	(21,990)
CAPITAL								
2391.000.428.420140.920	CAPITAL OUTLAY-BUILDING	-	-	-	-	-	280,000	280,000
2391.000.428.420140.940	CAPITAL OUTLAY-EQUIPMENT	100,000	5,395	250,000	250,000		2,500	(247,500)
	CAPITAL TOTAL	100,000	5,395	250,000	250,000	-	282,500	
TRANSFERS								
2391.000.428.521000.820	TRANSFER TO OTHER FUNDS	0	100,000	0	0		0	
		-	100,000	-	-	-	-	
	TOTAL	166,760	155,255	326,614	326,614	48,758	337,124	(269,490)

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
2391.000.428.420140.940	Secure storage-drug evidence	2,500
2391.000.428.420140.920	Secure Building	280,000
		282,500

FY 19 FINAL

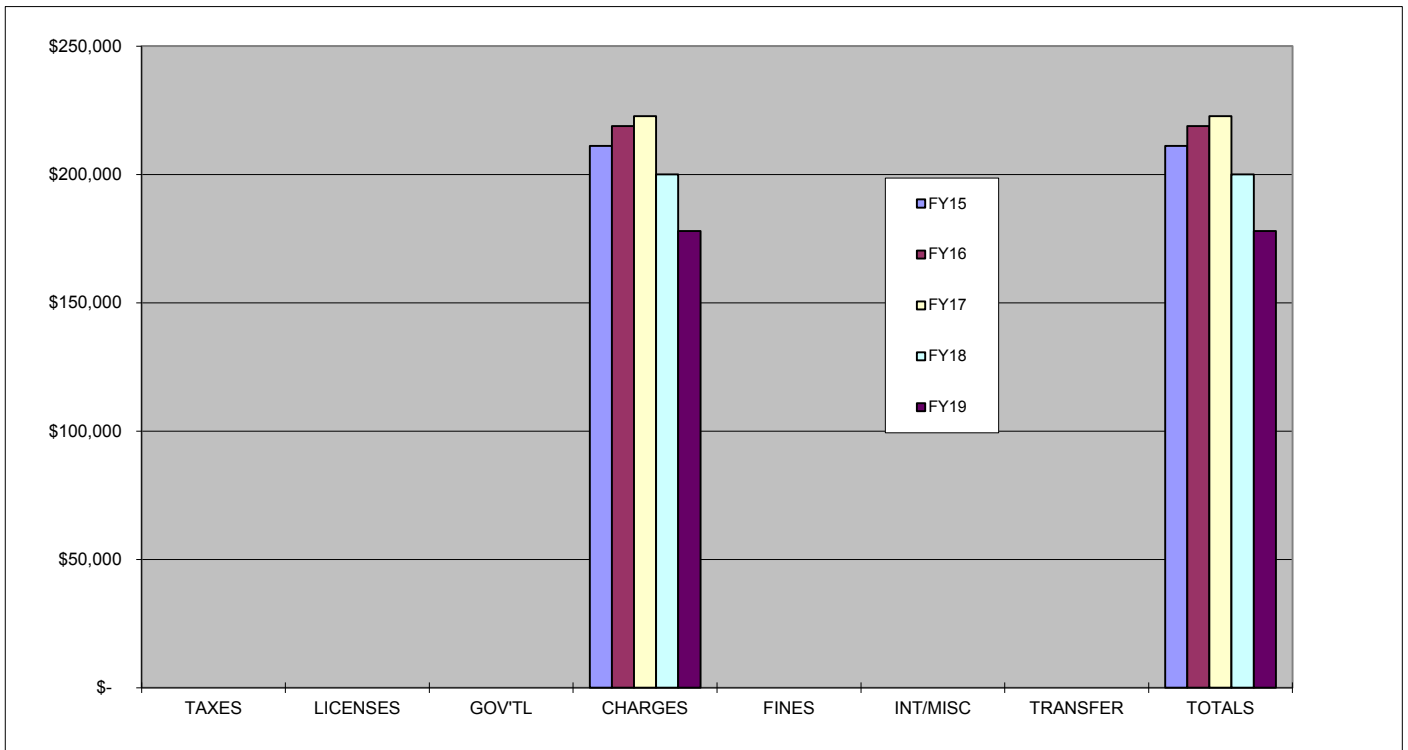
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

RECORDS PRESERVATION

TAX REVENUE	\$	-
NON-TAX REVENUE		178,000
TOTAL REVENUES	\$	178,000
Use / (Source) of Reserves		78,937
TOTAL RESOURCES USED	\$	256,937

BASE APPROPRIATIONS	\$	256,937
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	256,937

Est. Reserves 7/1/18	\$	384,431
(Use)/Source of Reserves		(78,937)
Proj. Res. 6/30/19	\$	305,494



		ACTUAL FY15	ACTUAL FY16	ACTUAL FY17	AMEND BUDGET FY18	BUDGET FY19
TAXES	\$	-	-	-	-	-
LICENSES	\$	-	-	-	-	-
GOV'TL	\$	-	-	-	-	-
CHARGES	\$	211,084	218,928	222,731	200,000	178,000
FINES	\$	-	-	-	-	-
INT/MISC	\$	-	-	-	-	-
TRANSFER	\$	-	-	-	-	-
TOTALS	\$	211,084	218,928	222,731	200,000	178,000

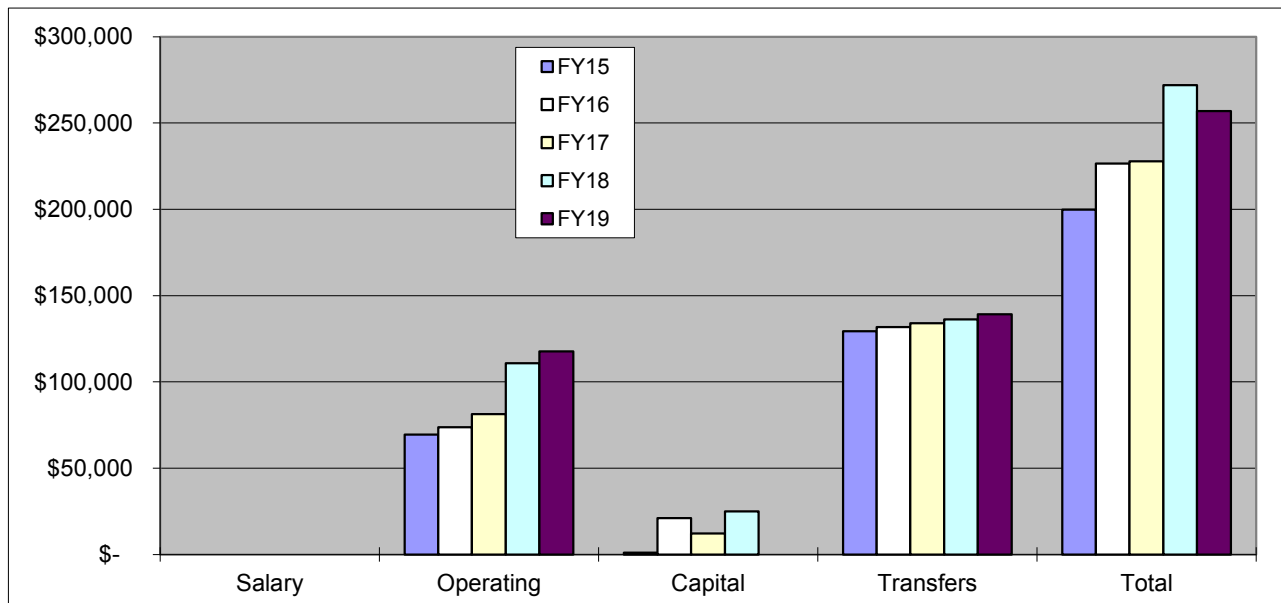
FY 19 FINAL BUDGET

Records Preservation Fund- Revenue Budget								
		FY17 AMEND			FY18 ORIG	FY18 AMEND	FY18 ACTUAL	
Account		BUDGET	FY17 ACTUAL		BUDGET	BUDGET	through 6/30/18	
							PROJECTED	
							FY19	
2393.000.000.341040.000	CLERK & RECORDER FEES	168,000	201,377		180,000	180,000	184,232	160,000
2393.000.000.341041.000	REC. PRES. - NONSTANDARD DOC FEE	22,000	21,354		20,000	20,000	18,615	18,000
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		190,000	222,731		200,000	200,000	202,847	178,000

FY 19 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.



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 69,484	\$ 73,713	\$ 81,415	\$ 110,780	\$ 117,700
Capital	\$ 1,016	\$ 21,065	\$ 12,245	\$ 25,000	\$ -
Transfers	\$ 129,373	\$ 131,745	\$ 134,072	\$ 136,165	\$ 139,237
Total	\$ 199,873	\$ 226,523	\$ 227,732	\$ 271,945	\$ 256,937

FINAL FY19 BUDGET

Records Preservation Fund - Expenditure Budget

		AMENDED			BUDGET	BUDGET	Through 6/30/18	Approved	Supplemental
Account		FY17 BUDGET	FY17 ACTUAL		FY18 ORIG	FY18 AMEND	FY18 ACTUAL	FY19	Approved
OPERATING									
2393.000.102.410950.210	OFFICE SUPPLIES	6,500	3,064		6,500	6,500	4,459	6,500	
2393.000.102.410950.325	MICROFILMING / SCANNING	24,500	23,492		24,500	24,500	2,495	24,500	
2393.000.102.410950.345	PHONE	400	440		480	480	479	600	120
2393.000.102.410950.362	MAINT & REPAIRS	10,000	4,623		10,000	10,000	0	10,000	
2393.000.102.410950.368	SOFTWARE/HARDWARE MAINT	49,500	49,696		60,500	60,500	48,673	70,300	9,800
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	100		2,000	2,000	0	2,000	
2393.000.102.410950.398	VARIABLE CONTRACT SERVICE	5,800	0		5,800	5,800	0	2,800	
	OPERATING TOTAL	99,700	81,415		110,780	110,780	56,105	117,700	9,920
CAPITAL									
2393.000.102.410950.940	CAPITAL OUTLAY-EQUIPMENT	25,000	12,245		25,000	25,000	1,716	-	(25,000)
	CAPITAL TOTAL	25,000	12,245		25,000	25,000	1,716	-	
TRANSFERS									
2393.000.102.521000.826	TRANSFER TO GIS	46,313	46,313		48,629	48,629	48,629	51,060	2,431
2393.000.102.521000.827	TRANSFER TO GENERAL FUND - IT	87,759	87,759		87,536	87,536	87,536	88,177	641
2393.000.102.521000.829	TRANSFER TO CAPITAL IMP	0	0		0	0	0	0	
		134,072	134,072		136,165	136,165	136,165	139,237	3,073
	TOTAL	258,772	227,732		271,945	271,945	193,986	256,937	12,993
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u> <u>Approved</u>						
2393.000.102.410950.368	PIN testing-last done in FY17		5,800		Per C&R on July 31, 2018				
REQUESTS FOR CHANGES IN PERSONNEL FROM FY18									
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								

FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 102

RECORDS PRESERVATION FUND

		CLASS																TOTAL
	7/1/18	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	SALARY &		
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	BENEFITS		
Records Supervisor	F	8810	None	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	
Records Clerk	C	8810	MPEA	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	
Contingency		8810						0	0	0	0	0	0	0	0	0	0	
								-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	
Overtime		8810						0	0	0	0	0	0	0	0	0	0	
								-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	
TOTAL - RECORDS PRESERVATION				0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	

FY 19 FINAL

REVENUE BUDGET and 5 YEAR REVENUE HISTORY

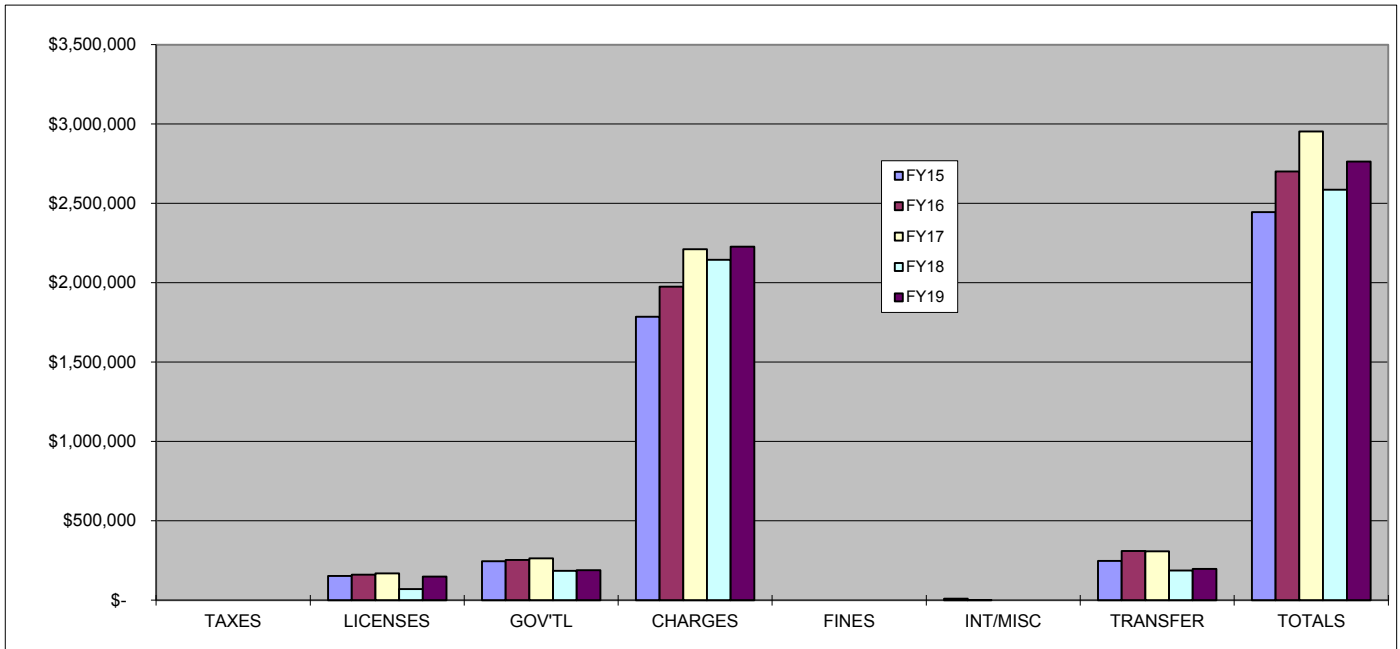
YOUTH SERVICES FUND

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

TAX REVENUE	\$	-
NON-TAX REVENUE		2,763,620
TOTAL REVENUES	\$	2,763,620
Use / (Source) of Reserves		156,103
TOTAL RESOURCES USED	\$	2,919,723

BASE APPROPRIATIONS	\$	2,919,723
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	2,919,723

Est. Reserves 7/1/18	\$	999,388
(Use)/Source of Reserves		(156,103)
Proj. Res. 6/30/19	\$	843,285



	ACTUAL FY15	ACTUAL FY16	ACTUAL FY17	AMEND BUDGET FY18	BUDGET FY19
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ 153,600	\$ 161,280	\$ 169,344	\$ 70,000	\$ 150,000
GOV'TL	\$ 246,702	\$ 254,662	\$ 264,273	\$ 184,385	\$ 190,185
CHARGES	\$ 1,785,878	\$ 1,975,206	\$ 2,212,153	\$ 2,144,549	\$ 2,226,875
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 10,691	\$ 183	\$ -	\$ -	\$ -
TRANSFER	\$ 248,673	\$ 310,004	\$ 308,503	\$ 187,590	\$ 196,560
TOTALS	\$ 2,445,544	\$ 2,701,335	\$ 2,954,273	\$ 2,586,524	\$ 2,763,620

FY 19 FINAL BUDGET

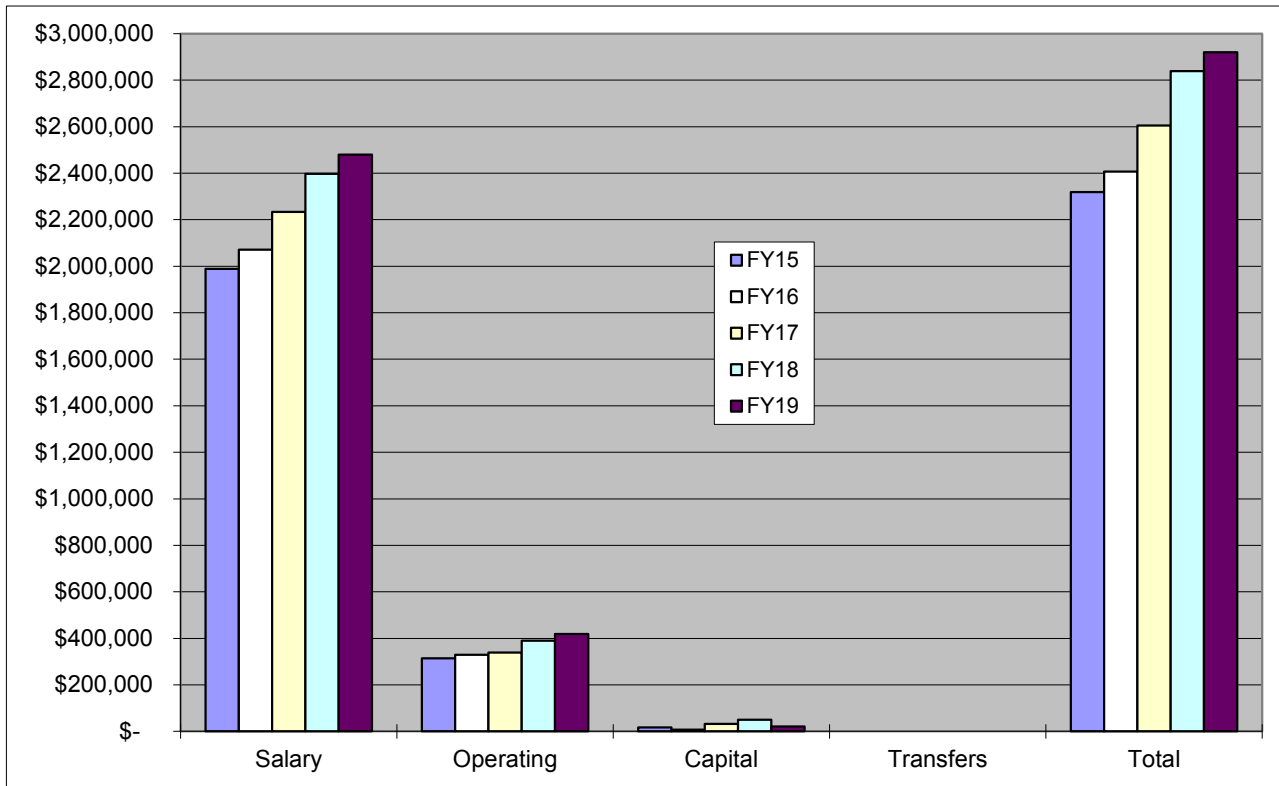
Youth Services Center Fund- Revenue Budget							
Account		FY17 AMEND BUDGET	FY17 ACTUAL	FY18 ORIG BUDGET	FY18 AMEND BUDGET	FY18 ACTUAL through 6/30/18	PROJECTED FY19
2399.000.000.321015.000	M.V. OPTION TAX	169,344	169,344	70,000	70,000	70,000	150,000
2399.000.000.331163.000	USDA	42,000	56,894	50,000	50,000	52,669	56,000
2399.000.000.334015.000	CRIME CONTROL GRANT	207,500	207,379	134,385	134,385	134,186	134,185
2399.000.000.342031.000	DETENTION- NONREGIONAL COUNTY	240,000	478,533	360,000	360,000	533,903	420,000
2399.000.000.342032.000	FEDERAL PLACEMENTS	600	6,410	8,500	8,500	600	8,500
2399.000.000.342033.000	SHELTER - IN-COUNTY	150,000	186,233	185,000	185,000	158,206	185,000
2399.000.000.342034.000	SHELTER - REGIONAL COUNTIES	60,000	45,261	60,000	60,000	39,944	60,000
2399.000.000.342035.000	DETENTION- REGIONAL COUNTY	220,000	206,227	185,000	185,000	124,086	150,000
2399.000.000.342036.000	SHELTER - NONREGIONAL COUNTY	145,000	104,299	160,000	160,000	113,423	185,000
2399.000.000.342037.000	DETENTION -YELLOWSTONE CO	581,366	581,366	581,366	581,366	581,366	593,575
2399.000.000.342038.000	SHELTER - YELLOWSTONE CO.	290,683	290,683	290,683	290,683	290,683	296,800
2399.000.000.342042.000	CHEMICAL DEPENDENCY FEES	3,000	8,035	7,000	7,000	4,320	7,000
2399.000.000.342045.000	DETENTION - MEDICAL	2,200	3,351	3,000	3,000	3,262	3,000
2399.000.000.342046.000	DETENTION - DEPT OF CORR	25,000	23,568	30,000	30,000	24,456	30,000
2399.000.000.342047.000	DETENTION - EDUCATION	70,000	102,692	90,000	90,000	94,818	110,000
2399.000.000.342070.000	GROUP COUNSELING - SP	7,000	10,748	12,000	12,000	8,505	12,000
2399.000.000.342071.000	FAMILY COUNSELING - SP	6,000	3,428	6,000	6,000	1,903	5,000
2399.000.000.342072.000	INDIV. COUNSELING - SP	4,000	9,839	9,000	9,000	8,948	9,000
2399.000.000.342074.000	STABILIZATION PLACEMENTS	120,000	140,490	145,000	145,000	65,752	140,000
2399.000.000.342100.000	YOUTH EVALUATIONS	10,000	10,990	12,000	12,000	5,665	12,000
2399.000.000.369000.000	OTHER INCOME	0	0	0	0	180	0
2399.000.000.383002.000	TRANS FROM GENERAL	125,000	125,000	0	0	0	0
2399.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	181,629	183,503	187,590	187,590	180,289	196,560
TOTAL		2,660,322	2,954,273	2,586,524	2,586,524	2,497,163	2,763,620

FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

YOUTH SERVICES CENTER

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

<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>
32.50	32.50	32.00	32.00



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 1,988,775	\$ 2,070,765	\$ 2,232,994	\$ 2,397,500	\$ 2,479,943
Operating	\$ 314,163	\$ 329,540	\$ 339,611	\$ 390,550	\$ 418,980
Capital	\$ 16,426	\$ 7,170	\$ 32,547	\$ 50,755	\$ 20,800
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,319,364	\$ 2,407,475	\$ 2,605,151	\$ 2,838,805	\$ 2,919,723

FINAL FY19 BUDGET

Youth Services Fund - Expenditure Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
PERSONNEL								
2399.000.235.420250.111	SALARIES/PERM	1,407,637	1,367,582	1,479,236	1,479,236	1,423,533	1,516,250	
2399.000.235.420250.112	SALARIES/TEMP	90,000	127,864	121,639	121,639	159,218	135,000	13,361
2399.000.235.420250.120	OVERTIME	55,000	48,791	58,000	58,000	42,768	58,000	-
2399.000.235.420250.130	TERMINATION PAY	0	3,587	0	0	(1,779)		
2399.000.235.420250.141	UNEMPLOYMENT COMPENSATION	3,882	3,861	4,147	4,147	4,127	5,982	
2399.000.235.420250.142	WORKER'S COMPENSATION	6,517	6,470	7,946	7,946	6,586	6,969	
2399.000.235.420250.143	GROUP HEALTH INSURANCE	292,404	279,279	302,316	302,316	290,100	319,152	
2399.000.235.420250.144	SOCIAL SECURITY	118,777	113,696	126,904	126,904	120,040	130,758	
2399.000.235.420250.147	LONG TERM DISABILITY	4,153	3,790	4,364	4,364	4,006	4,473	
2399.000.235.420250.153	LIFE INSURANCE	3,238	3,468	3,367	3,367	3,755	3,773	
2399.000.235.420250.156	PUBLIC EMPLOYEE RETIRE	122,423	122,822	130,204	130,204	129,949	134,913	
	PERSONNEL TOTAL	2,104,031	2,081,210	2,238,123	2,238,123	2,182,302	2,315,270	13,361
OPERATING								
2399.000.235.420250.210	OFFICE SUPPLIES	11,000	8,623	10,000	10,000	11,558	12,000	2,000
2399.000.235.420250.220	OPERATING SUPPLIES	18,000	25,397	23,000	23,000	15,560	22,000	(1,000)
2399.000.235.420250.222	CHEM.LAB, & MED SUPPLIES	5,000	8,360	9,000	9,000	3,709	9,000	-
2399.000.235.420250.223	FOOD	100,000	113,859	125,000	125,000	116,249	130,000	5,000
2399.000.235.420250.224	JANITORIAL SUPPLIES	11,000	9,958	12,000	12,000	10,413	12,000	-
2399.000.235.420250.225	RECREATION SUPPLIES	5,800	7,383	7,500	7,500	7,470	7,600	100
2399.000.235.420250.226	CLOTHING & UNIFORMS	2,000	2,898	2,600	2,600	1,893	2,600	-
2399.000.235.420250.318	OTHER COMMUN & TRANSPORT	1,500	910	1,500	1,500	781	1,500	-
2399.000.235.420250.319	PUBLIC TRANSPORTATION	500	700	600	600	900	750	150
2399.000.235.420250.321	PRINTING-FORMS	400	501	400	400	0	400	-
2399.000.235.420250.330	MEMBERSHIP & DUES	2,000	1,096	2,000	2,000	3,545	3,500	1,500
2399.000.235.420250.333	SUBSCRIPTIONS	750	631	800	800	1,120	1,200	400
2399.000.235.420250.336	PUBLIC RELATIONS	1,100	907	2,000	2,000	1,584	2,000	-
2399.000.235.420250.337	PUBLICITY / ADVERTISING	2,000	780	2,000	2,000	847	2,000	-
2399.000.235.420250.341	ELECTRICITY	30,000	28,160	30,000	30,000	27,771	30,000	-
2399.000.235.420250.342	WATER	8,500	10,287	9,200	9,200	10,672	10,300	1,100
2399.000.235.420250.344	GAS	7,200	6,906	7,800	7,800	7,463	8,200	400
2399.000.235.420250.345	TELEPHONE & TECHNOLOGY	18,681	17,744	30,000	30,000	28,522	31,000	1,000
2399.000.235.420250.351	MEDICAL & PYSCH SERVICES	5,500	5,484	7,000	7,000	5,795	7,500	500
2399.000.235.420250.356	MEDICAL - OTHER COSTS	4,000	1,095	4,000	4,000	255	4,000	-
2399.000.235.420250.360	REPAIR & MAINT SERVICE	30,000	12,948	30,000	30,000	40,453	40,000	10,000
2399.000.235.420250.370	TRAVEL/MOVING	4,400	2,241	5,800	5,800	3,243	5,800	-
2399.000.235.420250.371	TRAVEL / GRANTS	3,500	1,703	3,500	3,500	1,902	3,500	-
2399.000.235.420250.378	OTHER TRAINING	1,500	4,361	2,000	2,000	1,483	2,000	-
2399.000.235.420250.380	TRAINING	2,000	1,594	2,000	2,000	1,740	2,000	-
2399.000.235.420250.381	OTHER EDUCATION COSTS	1,500	1,801	1,800	1,800	916	1,500	(300)
2399.000.235.420250.384	YOUTH SERVICES ALLOWANCE	1,500	2,197	1,800	1,800	1,661	1,800	-
2399.000.235.420250.398	VAR. CONTRACT SERVICE	1,000	0	1,000	1,000	350	1,000	-
2399.000.235.420250.513	LIABILITY INSURANCE	27,500	27,500	27,500	27,500	0	28,080	580
2399.000.235.420250.533	EQUIPMENT RENTAL	15,600	21,539	15,600	15,600	25,081	22,000	6,400
2399.000.235.420250.540	SPECIAL ASSESSMENTS	2,600	3,161	4,000	4,000	3,361	4,000	-
	OPERATING TOTAL	326,031	330,724	381,400	381,400	336,298	409,230	27,830

FINAL FY19 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	42,455	38,974	15,000	(20,455)	
2399.000.235.420250.940	CAPITAL OUTLAY-EQUIPMENT	45,000	29,766	5,800	8,300	2,779	5,800	-	
	CAPITAL TOTAL	45,000	32,547	41,255	50,755	41,753	20,800	(20,455)	
	TOTAL	2,475,062	2,444,480	2,660,778	2,670,278	2,560,353	2,745,300	20,736	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u>					
				<u>Approved</u>					
2399.000.235.4202250.920	Replace kitchen cabinets			15,000					
2399.000.235.4202250.940	replace aging computers			5,800					
				20,800					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY18									
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								

FINAL FY19 BUDGET

Youth Services Fund- Family Stabilization - Expenditure Budget

Account		AMENDED		BUDGET		Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
		FY17 BUDGET	FY17 ACTUAL	FY18 ORIG	FY18 AMEND			
PERSONNEL								
2399.000.235.420253.111	SALARIES/PERM	113,435	113,435	118,924	118,924	117,950	122,345	
2399.000.235.420253.120	OVERTIME			0	0	75	-	
2399.000.235.420253.141	UNEMPLOYMENT COMPENSATION	284	284	297	297	300	428	
2399.000.235.420253.142	WORKER'S COMPENSATION	476	474	570	570	481	502	
2399.000.235.420253.143	GROUP HEALTH INSURANCE	19,824	19,683	19,824	19,824	19,824	20,928	
2399.000.235.420253.144	SOCIAL SECURITY	8,678	7,813	9,098	9,098	8,207	9,359	
2399.000.235.420253.147	LONG TERM DISABILITY	335	320	351	351	333	361	
2399.000.235.420253.153	LIFE INSURANCE	240	276	240	240	285	265	
2399.000.235.420253.156	PUBLIC EMPLOYEE RETIRE	9,495	9,499	10,073	10,073	9,995	10,485	
	PERSONNEL TOTAL	152,767	151,784	159,377	159,377	157,450	164,673	
OPERATING								
2399.000.235.420253.210	OFFICE SUPPLIES	500	482	500	500	230	500	-
2399.000.235.420253.220	OPERATING SUPPLIES	250	204	250	250	9	250	-
2399.000.235.420253.222	CHEM,LAB, & MED SUPPLIES	900	1,609	1,900	1,900	0	1,900	-
2399.000.235.420253.321	PRINTING-FORMS	0	42	0	0	0	-	-
2399.000.235.420253.330	MEMBERSHIP & DUES	0	150	0	0	525	600	600
2399.000.235.420253.345	TECHNOLOGY	3,800	3,407	4,000	4,000	2,905	4,000	-
2399.000.235.420253.370	TRAVEL/MOVING	600	2,610	2,000	2,000	1,083	2,000	-
2399.000.235.420253.378	OTHER TRAINING	100	330	500	500	419	500	-
	OPERATING TOTAL	6,150	8,834	9,150	9,150	5,171	9,750	600
	TOTAL	158,917	160,618	168,527	168,527	162,621	174,423	600

Youth Services Fund- After School Program - Expenditure Budget

Account		AMENDED		BUDGET		Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
		FY17 BUDGET	FY17 ACTUAL	FY18 ORIG	FY18 AMEND			
PERSONNEL								
		<u>DISCONTINUED</u>						
2399.000.235.420256.111	AFTER SCHOOL PRGM-SALARIES	0	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 CO	0	0	0	0	0	-	
2399.000.235.420256.142	AFTER SCHOOL PRGM-WORKERS COMPEN	0	0	0	0	0	-	
2399.000.235.420256.143	AFTER SCHOOL PRGM-HEALTH INSURANCE	0	0	0	0	0	-	
2399.000.235.420256.144	AFTER SCHOOL PRGM-SOCIAL SECURITY	0	0	0	0	0	-	
2399.000.235.420256.147	AFTER SCHOOL PRGM-LONG TERM DISABIL	0	0	0	0	0	-	
2399.000.235.420256.153	AFTER SCHOOL PRGM-LIFE INSURANCE	0	0	0	0	0	-	
2399.000.235.420256.156	AFTER SCHOOL PRGM-PERS	0	0	0	0	0	-	
	PERSONNEL TOTAL	-	-	-	-	-	-	
OPERATING								
2399.000.235.420256.220	AFTER SCHOOL PRGM-OPERATING SUPPLIE	0	0	0	0			
2399.000.235.420256.345	AFTER SCHOOL PRGM- PHONE	0	53	0	0			
	OPERATING TOTAL	-	53	-	-	-	-	
	TOTAL	-	53	-	-	-	-	
TOTAL YOUTH SERVICES CENTER		2,633,979	2,605,151	2,829,305	2,838,805	2,722,974	2,919,723	21,336

FINAL FY19 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 235

YOUTH SERVICES CENTER

Position Title	7/1/2018	CLASS	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	TOTAL
	Grade	WORK		STATUS	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS
Counselor	F	8743	None	1.0	1.0	1.0	1.0	49,881	175	205	10,464	3,816	132	147	4,275	69,094
Counselor	F	8743	None	1.0	1.0	1.0	1.0	41,034	144	168	10,464	3,139	109	121	3,517	58,695
Counselor	F	8743	None	1.0	1.0	1.0	1.0	40,051	140	164	10,464	3,064	106	118	3,432	57,540
Counselor	F	8743	None	1.0	1.0	1.0	1.0	43,366	152	178	10,464	3,317	115	128	3,716	61,436
Counselor	F	8743	None	1.0	1.0	1.0	1.0	55,739	195	229	10,464	4,264	133	164	4,777	75,964
Counselor	F	8743	None	1.0	1.0	1.0	1.0	41,034	144	168	10,464	3,139	109	121	3,517	58,695
Counselor	F	8743	None	1.0	1.0	1.0	1.0	40,051	140	164	10,464	3,064	106	118	3,432	57,540
Counselor	F	8743	None	1.0	1.0	1.0	1.0	48,967	171	201	10,464	3,746	130	144	4,196	68,020
Counselor	F	8743	None	1.0	1.0	1.0	1.0	41,312	145	169	10,464	3,160	109	122	3,540	59,022
Counselor	F	8743	None	1.0	1.0	1.0	1.0	46,274	162	190	10,464	3,540	123	137	3,966	64,854
Counselor	F	8743	None	1.0	1.0	1.0	1.0	53,694	188	220	10,464	4,108	133	158	4,602	73,566
Counselor	F	8743	None	1.0	1.0	1.0	1.0	49,642	174	204	10,464	3,798	132	146	4,254	68,813
Counselor	F	8743	None	1.0	1.0	1.0	1.0	41,034	144	168	10,464	3,139	109	121	3,517	58,695
Counselor	F	8743	None	1.0	1.0	1.0	1.0	42,161	148	173	10,464	3,225	112	124	3,613	60,020
Counselor	F	8743	None	1.0	1.0	1.0	1.0	46,125	161	189	10,464	3,529	122	136	3,953	64,679
Counselor Supervisor	G	8743	None	1.0	1.0	1.0	1.0	61,125	214	251	10,464	4,676	133	180	5,238	82,281
Administrative Coordinator	E	8810	None	1.0	1.0	1.0	1.0	48,927	171	161	10,464	3,743	130	144	4,193	67,934
Counselor	F	8743	None	1.0	1.0	1.0	1.0	50,639	177	208	10,464	3,874	133	149	4,340	69,983
Counselor Supervisor	G	8743	None	1.0	1.0	1.0	1.0	57,464	201	236	10,464	4,396	133	170	4,925	77,987
Counselor	F	8743	None	1.0	1.0	1.0	1.0	48,967	171	201	10,464	3,746	130	144	4,196	68,020
Counselor	F	8743	None	1.0	1.0	1.0	1.0	50,847	178	208	10,464	3,890	133	150	4,358	70,227
Chem. Dep. Spec.	H	8743	None	1.0	1.0	1.0	1.0	49,902	175	205	10,464	3,818	132	147	4,277	69,119
Counselor	F	8743	None	1.0	1.0	1.0	1.0	40,436	142	166	10,464	3,093	107	119	3,465	57,992
Counselor	F	8743	None	1.0	1.0	1.0	1.0	52,901	185	217	10,464	4,047	133	156	4,534	72,636
Counselor Supervisor	G	8743	None	1.0	1.0	1.0	1.0	59,239	207	243	10,464	4,532	133	175	5,077	80,069
Counselor Supervisor	G	8743	None	1.0	1.0	1.0	1.0	55,345	194	227	10,464	4,234	133	163	4,743	75,502
Program Director	K	8743	None	1.0	1.0	1.0	1.0	89,597	314	367	10,464	6,854	133	264	7,678	115,671
Counselor	F	8743	None	1.0	1.0	1.0	1.0	53,617	188	220	10,464	4,102	133	158	4,595	73,476
Counselor	F	8743	None	1.0	1.0	1.0	1.0	52,427	183	215	10,464	4,011	133	155	4,493	72,080
Counselor	F	8743	None	1.0	1.0	1.0	1.0	40,051	140	164	10,464	3,064	106	118	3,432	57,540
Administrative Coordinator	E	8743	None	0.5	0.5	0.0	0.0	18,236	64	75	5,232	1,395	48	54	1,563	26,667
Salary Contingency		8743						6,165	22	25	0	472	16	18	528	7,246
Salary Contingency		8743							0	0	0	0	0	0	0	0
Past FTEs				0.0	0.0	0.0	0.0									
				30.50	30.50	30.00	30.00	1,516,250	5,307	6,177	319,152	115,993	3,773	4,473	129,943	2,101,068
Temporary Wages		8743						135,000	473	554	0	10,328	0	0	0	146,354
Overtime		8743						58,000	203	238	0	4,437	0	0	4,971	67,849
SUBTOTAL - YSC								1,709,250	5,982	6,969	319,152	130,758	3,773	4,473	134,913	2,315,270

220

FINAL FY19 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 235

YOUTH SERVICES CENTER

Position Title	7/1/2018 Grade	CLASS WORK COMP	Union Status	FY19 FTE's	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY19 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.570% PERS	TOTAL SALARY & BENEFITS
SUBTOTAL FROM PAGE 1				30.50	30.50	30.00	30.00	1,709,250	5,982	6,969	319,152	130,758	3,773	4,473	134,913	2,315,270

FAMILY STABILIZATION PROGRAM

Program Coordinator	H	8743	None	1.0	1.0	1.0	1.0	60,846	213	249	10,464	4,655	133	179	5,215	81,954
Program Supervisor	H	8743	None	1.0	1.0	1.0	1.0	61,499	215	252	10,464	4,705	133	181	5,270	82,719
Salary Contingency		8743		0.0	0.0	0.0	0.0		0	0	0	0	0	0	0	0
				<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	122,345	428	502	20,928	9,359	265	361	10,485	164,673
TEMP SALARIES		8743						-	0	0	0	0	0	0	0	0
SUBTOTAL - FAMILY STABILIZATION PROGRAM								122,345	428	502	20,928	9,359	265	361	10,485	164,673

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	0.0	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	32.5	32.0	32.0	1,831,595	6,411	7,470	340,080	140,117	4,038	4,834	145,398	2,479,943
------	------	------	------	-----------	-------	-------	---------	---------	-------	-------	---------	-----------

2,479,943

0

2,479,943

POSITION RECAP:

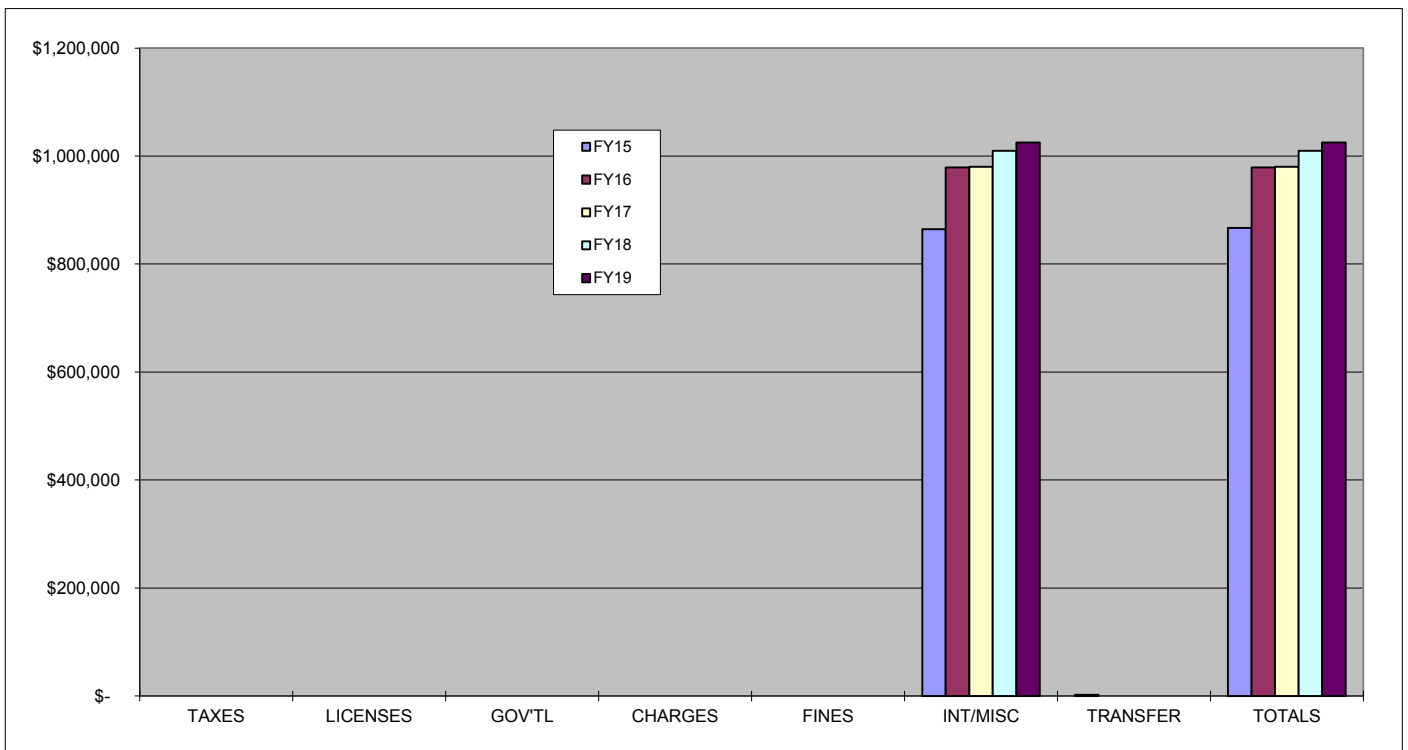
	<u>FY19 FTE's</u>	<u>FY18 FTE's</u>	<u>FY17 FTE's</u>	<u>FY16 FTE's</u>
Program Director	1.0	1.0	1.0	1.0
Counselor Supervisor	4.0	4.0	4.0	4.0
Counselor	23.0	23.0	23.0	23.0
Chem. Dep. Spec.	1.0	1.0	1.0	1.0
Administrative Coordinator	1.5	1.5	1.0	1.0
Account Clerk I	0.0	0.0	0.0	0.0
Secretary I	0.0	0.0	0.0	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
	<u>32.50</u>	<u>32.50</u>	<u>32.00</u>	<u>32.00</u>

FY 19 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
RSID MAINTENANCE

TAX REVENUE	\$	-
NON-TAX REVENUE		1,025,000
TOTAL REVENUES	\$	1,025,000
Use / (Source) of Reserves		(25,000)
TOTAL RESOURCES USED	\$	1,000,000

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

Est. Reserves 7/1/18	\$	4,831,859
(Use)/Source of Reserves		25,000
Proj. Res. 6/30/19	\$	4,856,859



	ACTUAL FY15	ACTUAL FY16	ACTUAL FY17	AMEND BUDGET FY18	BUDGET FY19
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 864,571	\$ 978,720	\$ 980,409	\$ 1,010,000	\$ 1,025,000
TRANSFER	\$ 2,221	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 866,792	\$ 978,720	\$ 980,409	\$ 1,010,000	\$ 1,025,000

FY 19 FINAL BUDGET

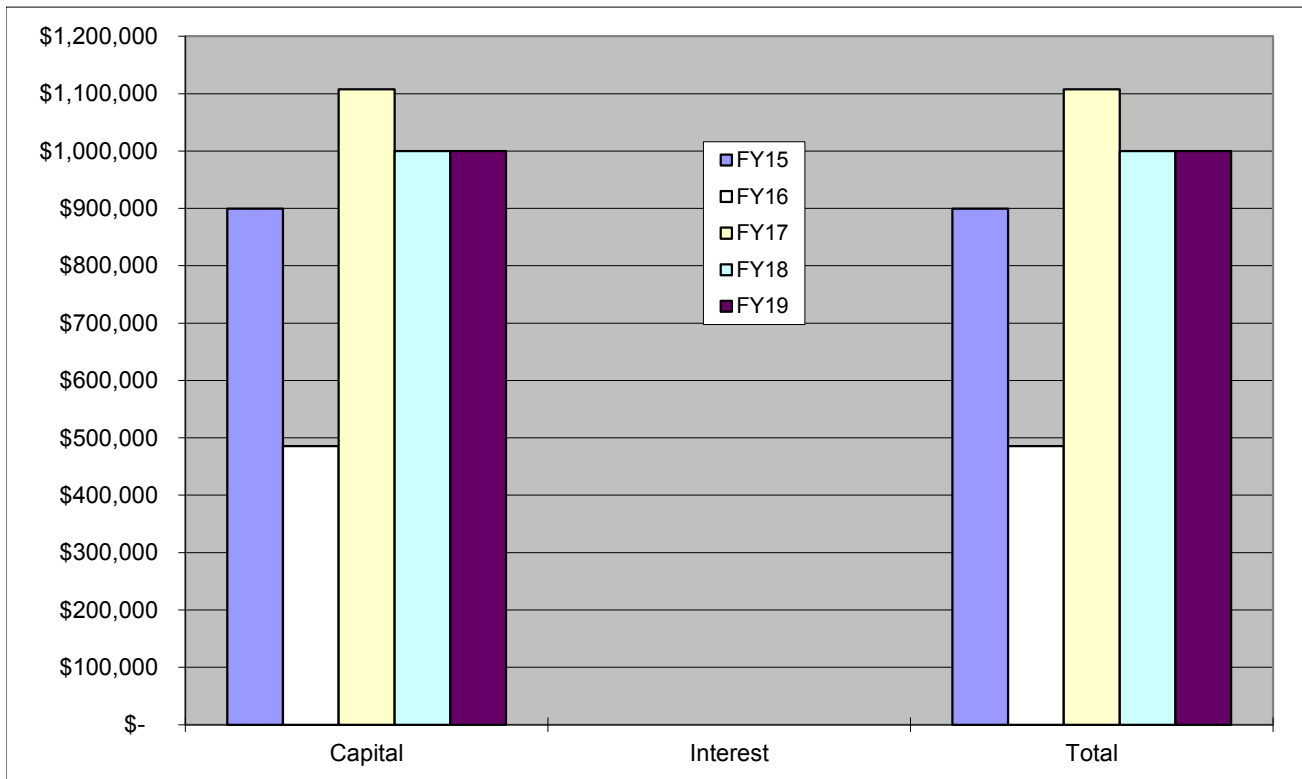
RSID Maintenance Fund- Revenue Budget

Account		FY17 AMEND BUDGET	FY17 ACTUAL	FY18 ORIG BUDGET	FY18 AMEND BUDGET	FY18 ACTUAL through 6/30/18	PROJECTED FY19
2500.000.000.363010.000	PROPERTY ASSESSMENT	750,000	978,169	1,000,000	1,000,000	1,009,143	1,000,000
2500.000.000.363040.000	NET PROCEEDS TAX	0	0	0	0	2,746	
2500.000.000.369000.000	OTHER INCOME	0	0	0	0	302	
2500.000.000.371010.000	INTEREST REVENUE	20,000	2,240	10,000	10,000	65,046	25,000
2500.000.000.383000.000	TRANSFERS FROM OTHER FUNDS	0	0	0	0	21,956	
	TOTAL	770,000	980,409	1,010,000	1,010,000	1,099,192	1,025,000

FY 19 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 FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Capital	\$ 899,463	\$ 485,744	\$ 1,107,797	\$ 1,000,000	\$ 1,000,000
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 899,463	\$ 485,744	\$ 1,107,797	\$ 1,000,000	\$ 1,000,000

FINAL FY19 BUDGET
RSID Maintenance Fund - Expenditure Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
CAPITAL								
2500.000.199.430800.923	ROAD IMPROVEMENTS	800,000	1,107,797	1,000,000	1,000,000	721,170	1,000,000	-
	CAPITAL TOTAL	800,000	1,107,797	1,000,000	1,000,000	721,170	1,000,000	
TRANSFERS								
		-	-	-	-	-	-	
	TOTAL	800,000	1,107,797	1,000,000	1,000,000	721,170	1,000,000	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u> <u>Approved</u>					
	SUMMARY BUDGET FOR ALL RSID MAINT FUNDS							

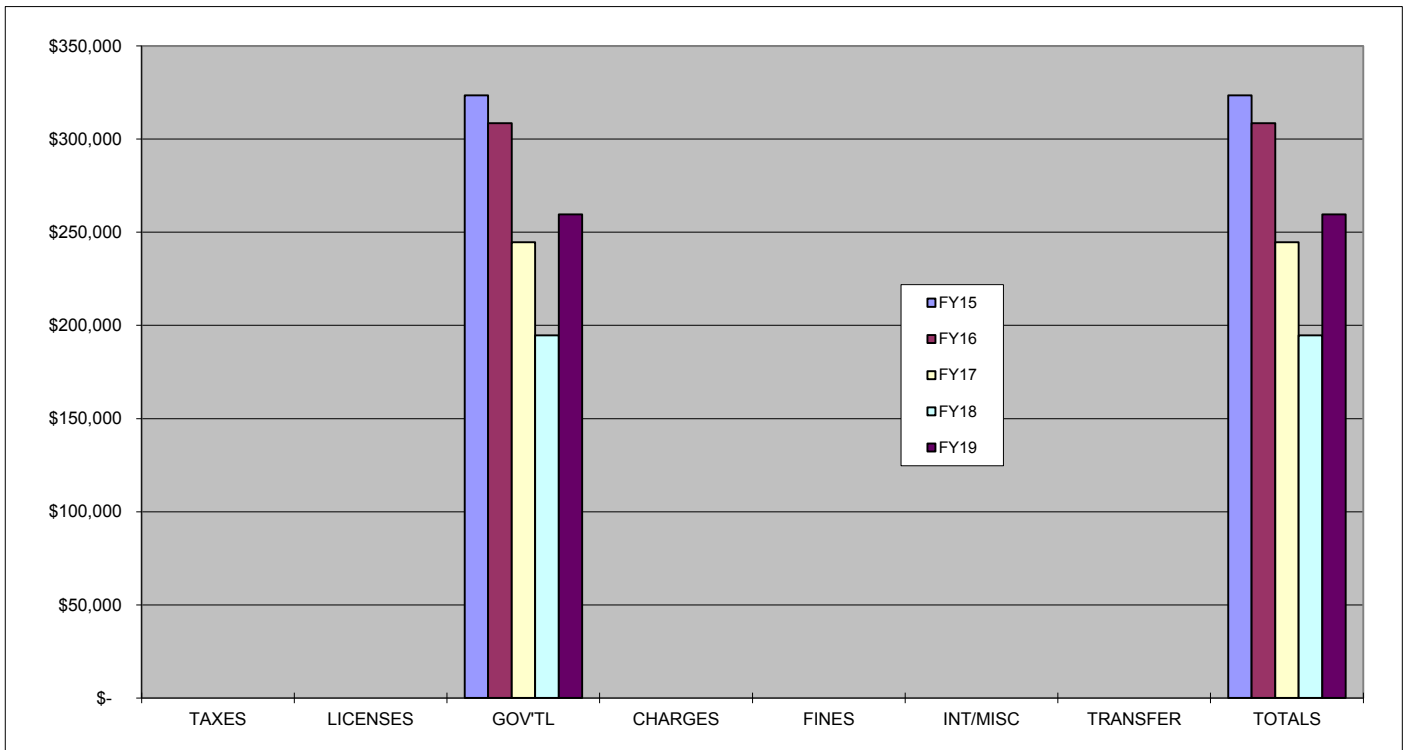
FY 19 FINAL

REVENUE BUDGET and 5 YEAR REVENUE HISTORY

ALCOHOL REHABILITATION

TAX REVENUE	\$	-
NON-TAX REVENUE		259,648
TOTAL REVENUES	\$	259,648
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	259,648

BASE APPROPRIATIONS	\$	259,648	Est. Reserves 7/1/18	\$	-
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves		-
TOTAL APPROPRIATIONS	\$	259,648	Proj. Res. 6/30/19	\$	-



		ACTUAL FY15	ACTUAL FY16	ACTUAL FY17	AMEND BUDGET FY18	BUDGET FY19
TAXES	\$	-	-	-	-	-
LICENSES	\$	-	-	-	-	-
GOV'TL	\$	323,508	308,514	244,661	194,736	259,648
CHARGES	\$	-	-	-	-	-
FINES	\$	-	-	-	-	-
INT/MISC	\$	-	-	-	-	-
TRANSFER	\$	-	-	-	-	-
TOTALS	\$	323,508	308,514	244,661	194,736	259,648

FY 19 FINAL BUDGET

Alcohol Rehab Fund- Revenue Budget

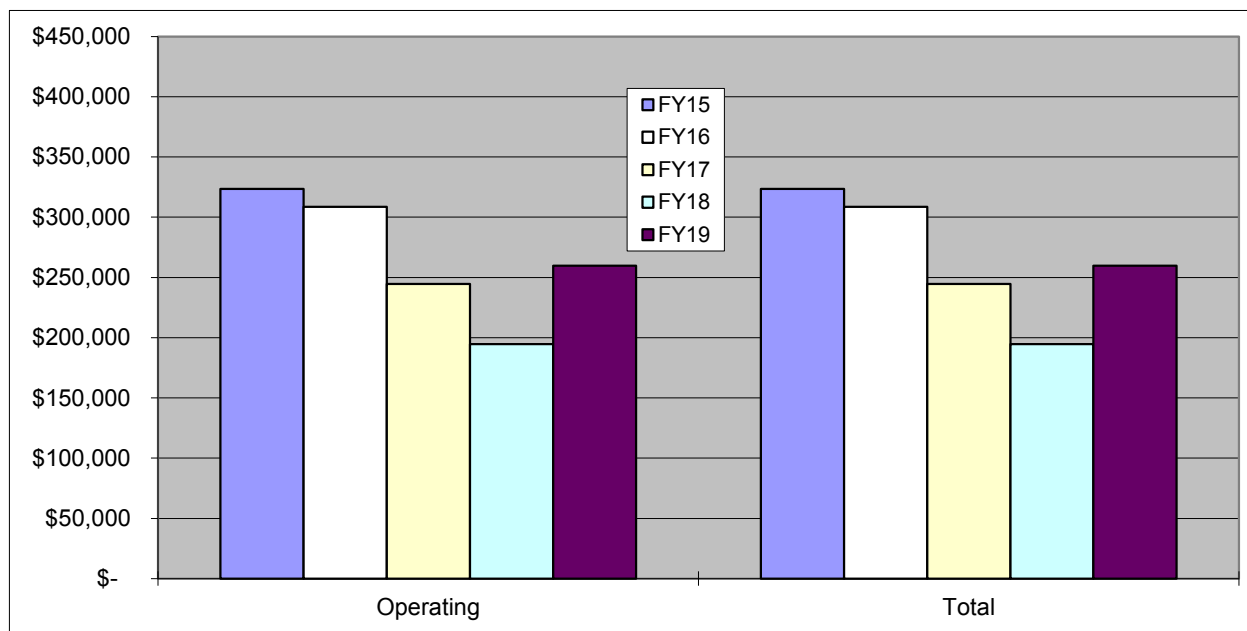
Account		<u>FY17 AMEND BUDGET</u>	<u>FY17 ACTUAL</u>	<u>FY18 ORIG BUDGET</u>	<u>FY18 AMEND BUDGET</u>	<u>FY18 ACTUAL through 6/30/18</u>	<u>PROJECTED FY19</u>
2800.000.000.334010.000	ALCOHOL REHAB LIQUOR TAX	194,736	244,661	194,736	194,736	254,822	259,648
		194,736	244,661	194,736	194,736	254,822	259,648

FY 19 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 Center 17%, Rimrock Foundation 83%,



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Operating	\$ 323,508	\$ 308,514	\$ 244,661	\$ 194,736	\$ 259,648
Total	\$ 323,508	\$ 308,514	\$ 244,661	\$ 194,736	\$ 259,648

FINAL FY19 BUDGET
Alcohol Rehabilitation Fund - Expenditure Budget

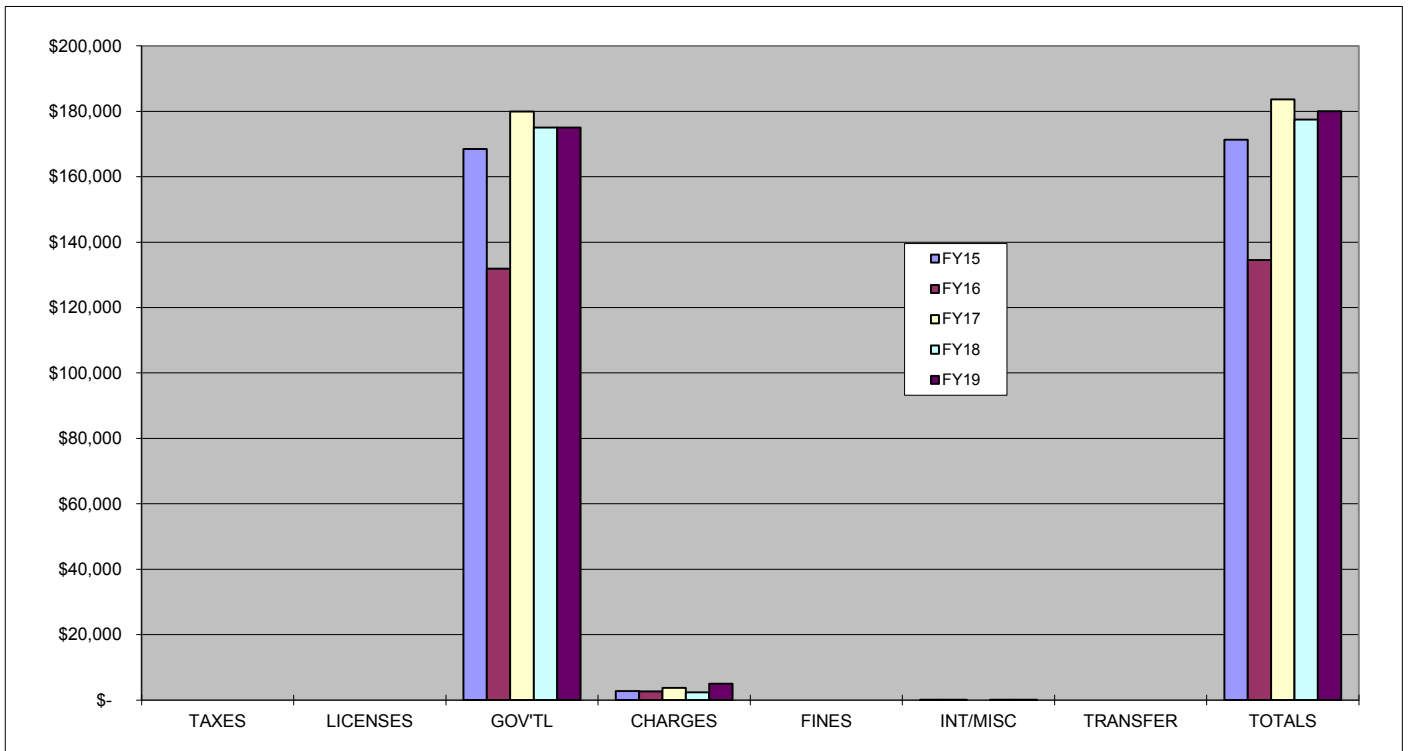
Account		AMENDED		BUDGET	BUDGET	Through 6/30/18	Approved	Supplemental
		FY17 BUDGET	FY17 ACTUAL	FY18 ORIG	FY18 AMEND	FY18 ACTUAL	FY19	Approved
OPERATING								
2800.000.413.440540.370	TRAVEL FOR TREATMENT - S.O.	0	0	0	0	-	0	
2800.000.413.440540.397	CONTRACTS - MENTAL HEALTH & RIMROCK FOUN	194,736	244,661	194,736	194,736	254,822	259,648	
	OPERATING TOTAL	194,736	244,661	194,736	194,736	254,822	259,648	
	TOTAL	194,736	244,661	194,736	194,736	254,822	259,648	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET								
	<u>NOTES</u>							

FY 19 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY JUNK VEHICLE

TAX REVENUE	\$	-
NON-TAX REVENUE		180,060
TOTAL REVENUES	\$	180,060
Use / (Source) of Reserves		36,560
TOTAL RESOURCES USED	\$	216,620

BASE APPROPRIATIONS	\$	216,620
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	216,620

Est. Reserves 7/1/18	\$	127,315
(Use)/Source of Reserves		(36,560)
Proj. Res. 6/30/19	\$	90,755



		ACTUAL FY15	ACTUAL FY16	ACTUAL FY17	AMEND BUDGET FY18	BUDGET FY19
TAXES	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-
GOV'TL	\$	168,503	\$	131,881	\$	175,000
CHARGES	\$	2,740	\$	2,600	\$	5,000
FINES	\$	-	\$	-	\$	-
INT/MISC	\$	60	\$	59	\$	60
TRANSFER	\$	-	\$	-	\$	-
TOTALS	\$	171,303	\$	134,540	\$	180,060

FY 19 FINAL BUDGET

Junk Vehicle Fund- Revenue Budget

Account		FY17 AMEND BUDGET	FY17 ACTUAL	FY18 ORIG BUDGET	FY18 AMEND BUDGET	FY18 ACTUAL through 6/30/18	PROJECTED FY19
2830.000.000.334070.000	JUNK VEH ASSESS	249,547	179,908	175,000	175,000	163,552	175,000
2830.000.000.340010.000	JUNK VEH TOWING	2,000	3,700	2,400	2,400	5,900	5,000
2830.000.000.369000.000	OTHER INCOME	120	0	60	60	2	60
TOTAL		251,667	183,608	177,460	177,460	169,454	180,060

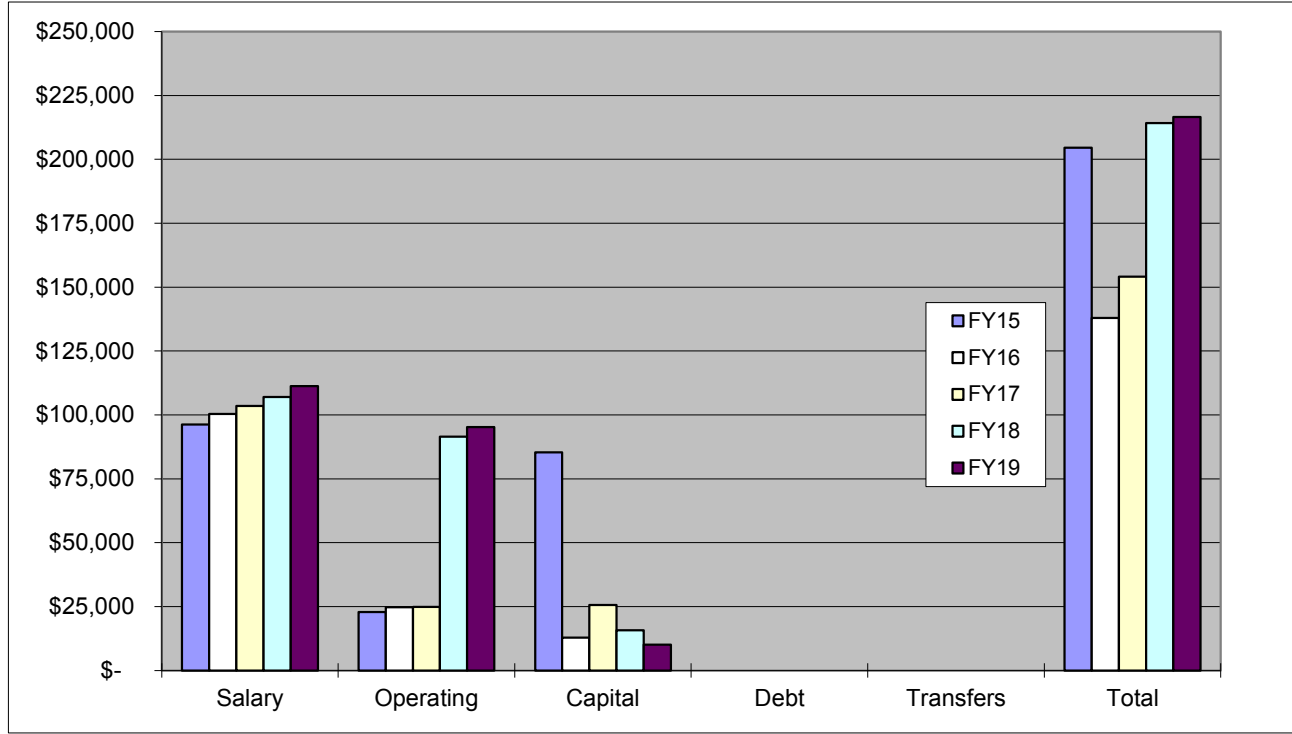
FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY19 FTEs **FY18 FTEs** **FY17 FTEs** **FY16 FTEs**
 1.50 1.50 1.50 1.50

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



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 96,271	\$ 100,330	\$ 103,492	\$ 106,974	\$ 111,222
Operating	\$ 22,946	\$ 24,756	\$ 24,943	\$ 91,490	\$ 95,298
Capital	\$ 85,400	\$ 12,845	\$ 25,630	\$ 15,800	\$ 10,100
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 204,617	\$ 137,931	\$ 154,065	\$ 214,264	\$ 216,620

FINAL FY19 BUDGET

Junk Vehicle Fund - Expenditure Budget

Account	AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
PERSONNEL							
2830.000.414.430800.111	73,928	73,989	76,031	76,031	76,332	78,812	
2830.000.414.430800.120	0	139	0	0	114		
2830.000.414.430800.141	185	185	190	190	194	276	
2830.000.414.430800.142	2,879	2,875	3,223	3,223	2,985	3,214	
2830.000.414.430800.143	14,868	14,762	14,868	14,868	14,868	15,696	
2830.000.414.430800.144	5,655	4,935	5,816	5,816	5,094	6,029	
2830.000.414.430800.147	218	213	224	224	219	232	
2830.000.414.430800.153	177	186	182	182	196	209	
2830.000.414.430800.156	6,188	6,208	6,440	6,440	6,474	6,754	
PERSONNEL TOTAL	104,098	103,492	106,974	106,974	106,476	111,222	
OPERATING							
2830.000.414.430800.210	1,250	1,020	1,902	1,902	1,126	1,250	(652)
2830.000.414.430800.230	4,000	2,314	4,000	4,000	1,413	4,000	-
2830.000.414.430800.231	5,000	2,011	5,000	5,000	584	5,000	-
2830.000.414.430800.337	600	0	600	600	0	600	-
2830.000.414.430800.340	7,500	3,732	7,500	7,500	2,807	7,500	-
2830.000.414.430800.345	3,833	3,622	4,333	4,333	3,848	4,500	167
2830.000.414.430800.351	80	0	80	80	0	80	-
2830.000.414.430800.365	2,000	944	2,000	2,000	410	2,000	-
2830.000.414.430800.510	11,300	11,300	11,300	11,300	11,300	11,540	240
2830.000.414.430800.540	90	0	90	90	0	90	-
2830.000.414.430800.850	82,249	0	54,685	54,685	0	58,738	4,053
OPERATING TOTAL	117,902	24,943	91,490	91,490	21,488	95,298	3,808
CAPITAL							
2830.000.414.430800.940	30,000	25,630	15,800	15,800	13,356	10,100	(5,700)
CAPITAL TOTAL	30,000	25,630	15,800	15,800	13,356	10,100	(5,700)
TRANSFERS							
2830.000.414.521000.829	0	0	0	0	0	0	
TOTAL	252,000	154,065	214,264	214,264	141,321	216,620	(1,892)
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET							
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>	<u>AMOUNT Approved</u>					
2830.414.430800.940	tires for front end loader	7,000					
2830.414.430800.940	air compressor for shop	3,100					
		10,100					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY18							
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>						

FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 414

JUNK VEHICLE

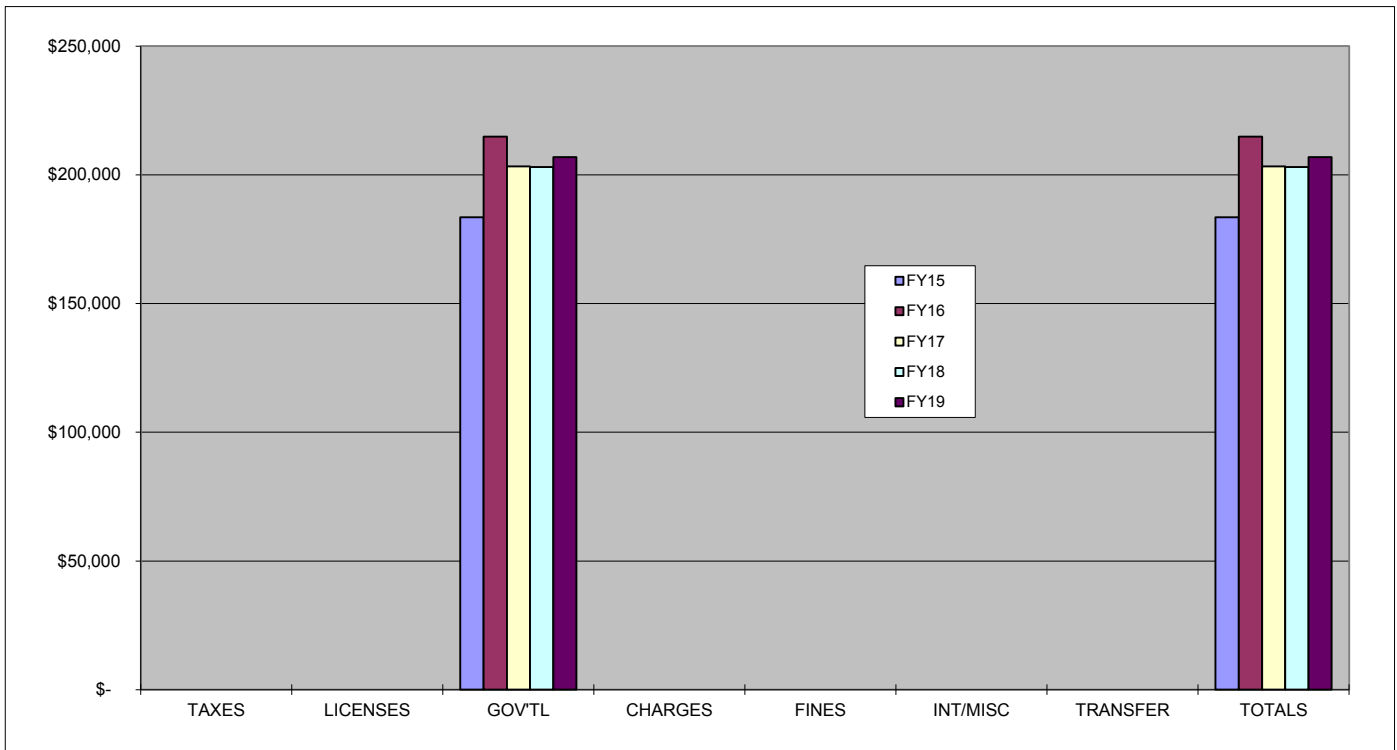
		CLASS															TOTAL
	7/1/18	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	BENEFITS	
Program Manager	H	9410	None	0.5	0.5	0.5	0.5	32,389	113	479	5,232	2,478	86	96	2,776	43,648	
Retrieval Operator	D/E	9420	Team -Road	1.0	1.0	1.0	1.0	46,423	162	2,734	10,464	3,551	123	137	3,978	67,574	
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	78,812	276	3,214	15,696	6,029	209	232	6,754	111,222	
NOTE: Program Manager position split 50/50 with Blight Program.																	

FY 19 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		206,845
TOTAL REVENUES	\$	206,845
Use / (Source) of Reserves		(61,790)
TOTAL RESOURCES USED	\$	145,055

BASE APPROPRIATIONS	\$	125,055
Conting, One-time, Bldg trans		20,000
TOTAL APPROPRIATIONS	\$	145,055

Est. Reserves 7/1/18	\$	290,712
(Use)/Source of Reserves		61,790
Proj. Res. 6/30/19	\$	352,502



		ACTUAL FY15	ACTUAL FY16	ACTUAL FY17	AMEND BUDGET FY18	BUDGET FY19
TAXES	\$	-	-	-	-	-
LICENSES	\$	-	-	-	-	-
GOV'TL	\$	183,519	214,826	203,279	203,000	206,845
CHARGES	\$	-	-	-	-	-
FINES	\$	-	-	-	-	-
INT/MISC	\$	-	-	-	-	-
TRANSFER	\$	-	-	-	-	-
TOTALS	\$	183,519	214,826	203,279	203,000	206,845

FY 19 FINAL BUDGET

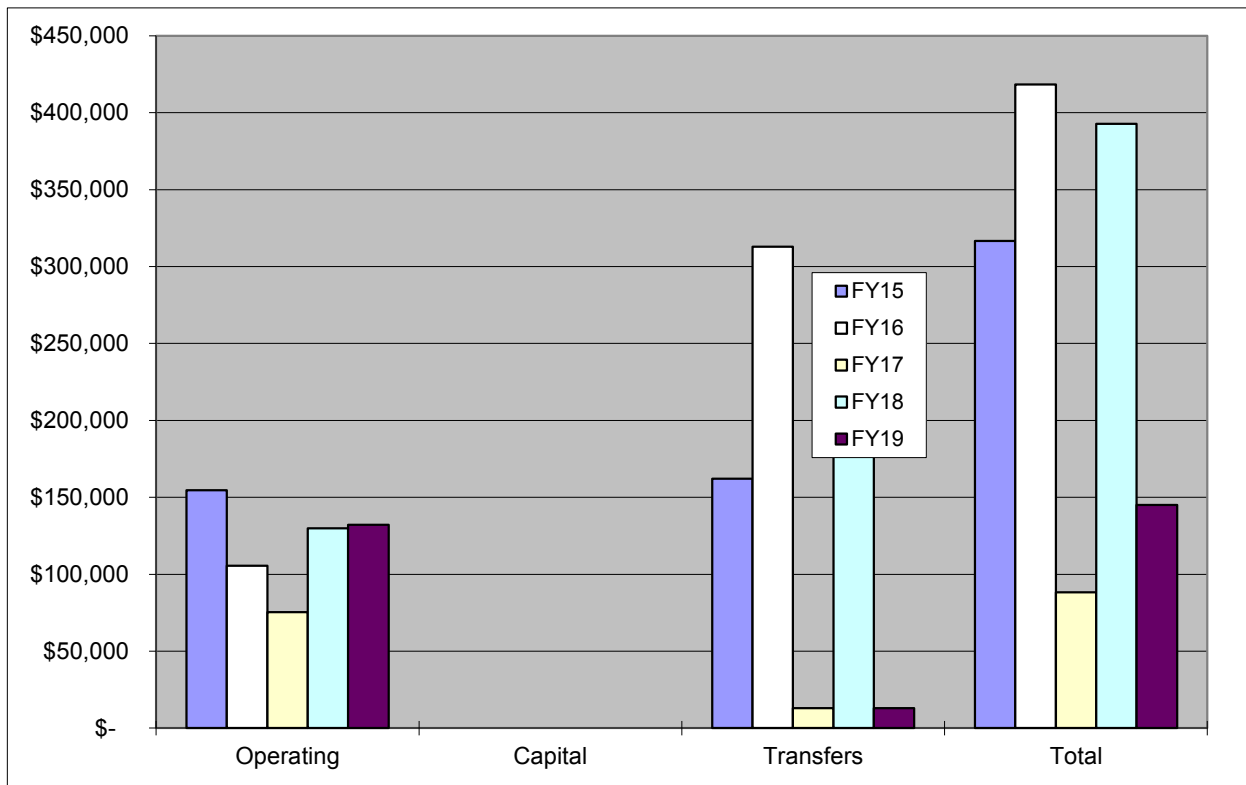
Payment in Lieu of Taxes (PILT) Fund- Revenue Budget							
		FY17 AMEND BUDGET	FY17 ACTUAL	FY18 ORIG BUDGET	FY18 AMEND BUDGET	FY18 ACTUAL through 6/30/18	PROJECTED FY19
Account							
2900.000.000.337014.000	PILT PAYMENT LIEU OF TAXES	199,000	203,279	203,000	203,000	207,329	206,845
2900.000.000.369000.000	OTHER REVENUE	0	0	0	0	0	
		199,000	203,279	203,000	203,000	207,329	206,845

FY 19 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 at the discretion of the Board of County Commissioners.

See detail list of planned expenditures in summary section.



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Operating	\$ 154,688	\$ 105,417	\$ 75,333	\$ 129,900	\$ 132,055
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 162,000	\$ 313,000	\$ 13,000	\$ 263,000	\$ 13,000
Total	\$ 316,688	\$ 418,417	\$ 88,333	\$ 392,900	\$ 145,055

FINAL FY19 BUDGET
PILT Fund - Expenditure Budget

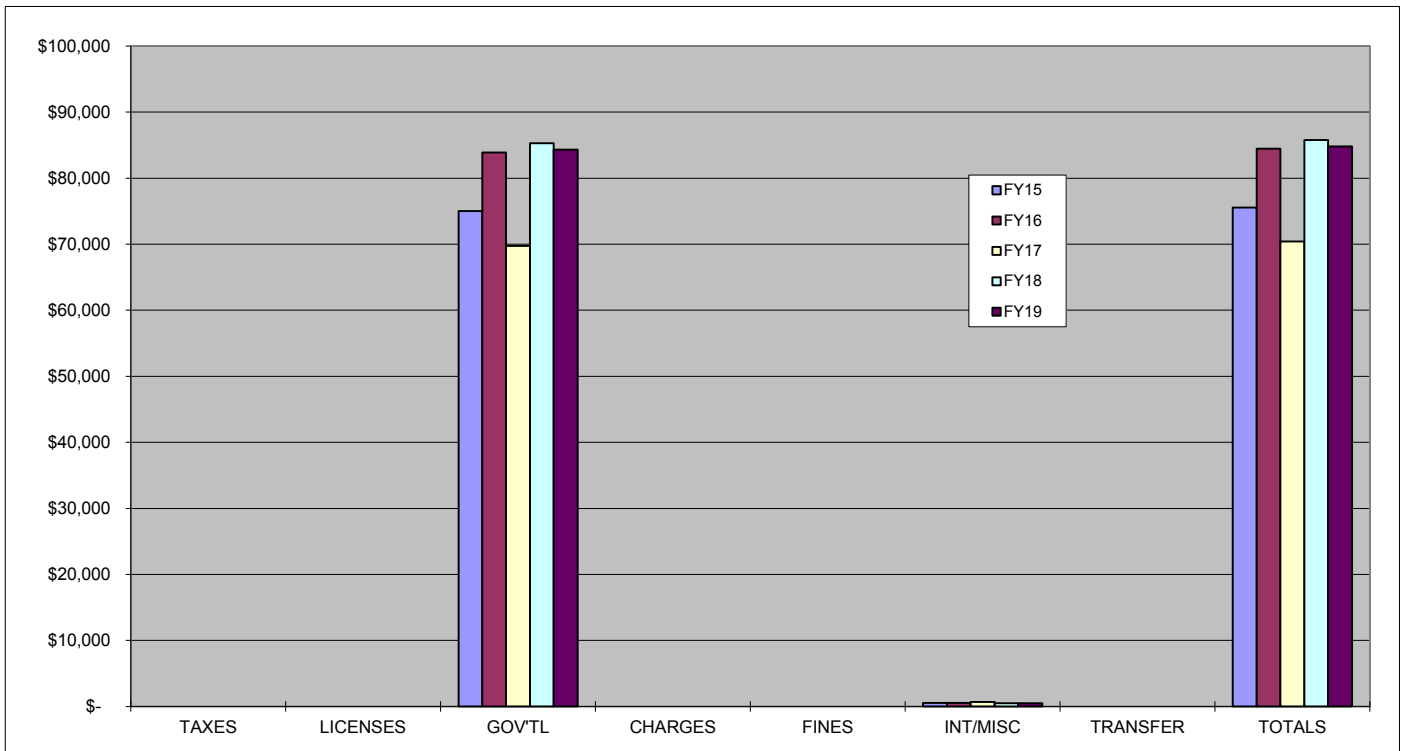
Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
OPERATING								
2900.000.280.411800.397	CONTRACT SERVICES	72,000	47,374	109,900	109,900	86,361	112,055	
2900.000.280.411800.850	CONTINGENCY	75,000	27,959	20,000	20,000	1,125	20,000	
	OPERATING TOTAL	147,000	75,333	129,900	129,900	87,486	132,055	
CAPITAL								
2900.000.280.411800.920	BUILDINGS	0	0	0	0		0	
	CAPITAL TOTAL	-	-	-	-	-	-	
TRANSFERS								
2900.000.280.521000.820	TRANSFERS TO OTHER FUNDS	13,000	13,000	13,000	13,000	13,000	13,000	
2900.000.280.521000.820	TRANSFERS TO GENERAL FUND	0	0	250,000	250,000	250,000	-	
		13,000	13,000	263,000	263,000	263,000	13,000	
	TOTAL	160,000	88,333	392,900	392,900	350,486	145,055	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET:								
				<u>BUDGET</u>				
	Est. Net Cash 7/01/18	290,712						
PENDING REQUESTS								
	PILT expenditure to purchase 70 headstones		18,000					
	Supplemental Yellowstone County Museum funding - recurring		-					Removed due to new museum funding formula
	Shepherd Community Center - Funding assistance for new bldg		10,000					Funding of \$5,000/yr through FY20. Finalize in FY19 with double payment.
	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		3,000					Funding of \$1,000/yr through FY21 Finalize in FY19 with 3x payment.
	Family Service, Inc. - \$5k per year for 3 yrs-FY18-FY20		10,000					Funding of \$5,000/yr through FY20 Finalize in FY19 with double payment.
	Huntley Project Museum - sprinkler repair and improvements		3,155					Per 3/26/18 Estimate submitted to BOCC
	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					Requesting the additional \$5k again for FY19-final yr per BOCC
	Planning Dept -\$12,500 for 2 yrs FY18&FY19 for Planning Doc assist		12,500					Funding of \$12,500/yr through FY19
	YHPB Annual Match		1,000					Ongoing match
	Firefighters' Memorial-Laurel		3,000					One-time contribution
	YAM-Structural settlement repair-Requests \$24,000 of \$48,000		16,000					1 for 2 match upon proof of raising \$32,000 by YAM
			112,055					
INTERNAL COUNTY FUNDING								
	County parks transfer		13,000					
	TOTAL DESIGNATED BUDGET FY19		13,000					
	UNDESIGNATED CONTINGENCY BUDGET		20,000					
	TOTAL EXPENDITURE BUDGET	(145,055)	145,055					
	PROJ. CASH BALANCE @ 6/30/19 before June 2019 PILT collection	145,657						

FY 19 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
DUI TASK FORCE

TAX REVENUE	\$	-
NON-TAX REVENUE		84,800
TOTAL REVENUES	\$	84,800
Use / (Source) of Reserves		(4,020)
TOTAL RESOURCES USED	\$	80,780

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

Est. Reserves 7/1/18	\$	66,642
(Use)/Source of Reserves		4,020
Proj. Res. 6/30/19	\$	70,662



		ACTUAL		ACTUAL		AMEND BUDGET		BUDGET
		FY15	FY16	FY17	FY18	FY18	FY19	
TAXES	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	75,000	\$	83,900	\$	69,749	\$	85,300
CHARGES	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	540	\$	560	\$	673	\$	480
TRANSFER	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	75,540	\$	84,460	\$	70,422	\$	85,780
								\$ 84,800

FY 19 FINAL BUDGET

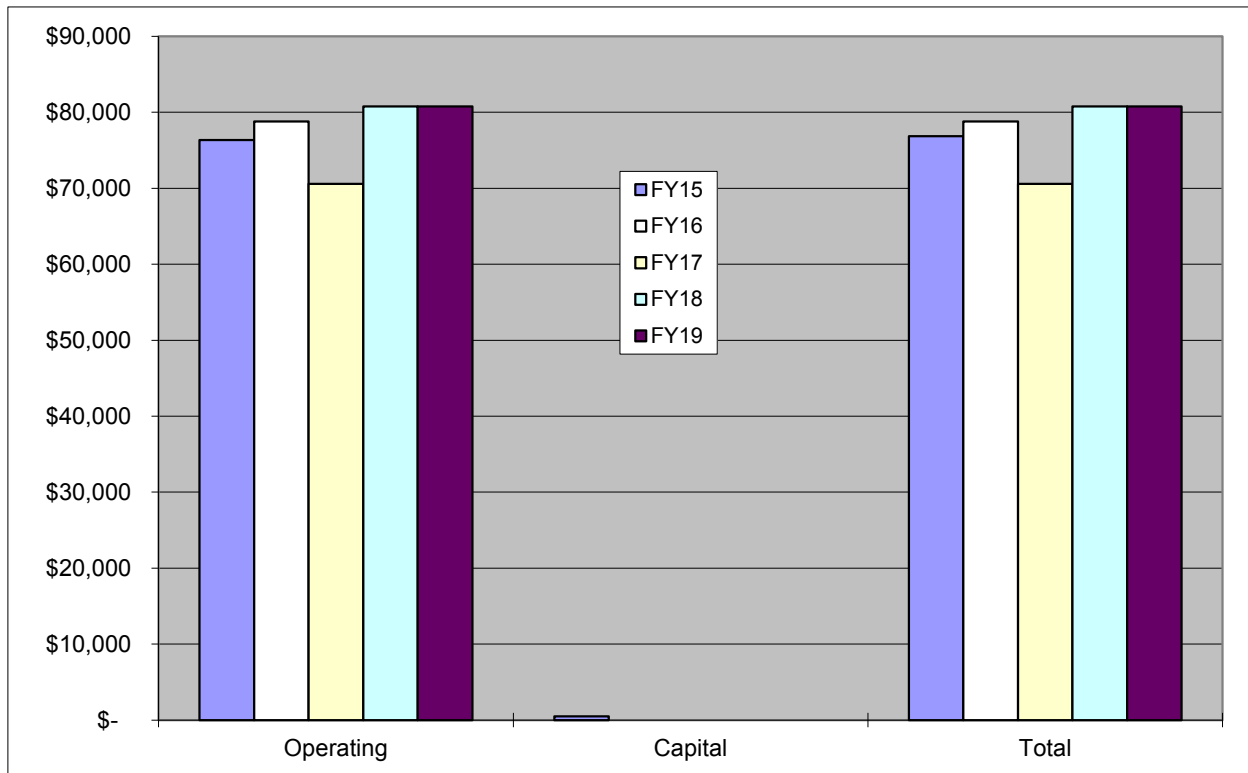
DUI Task Force Fund- Revenue Budget

Account		FY17 AMEND BUDGET	FY17 ACTUAL	FY18 ORIG BUDGET	FY18 AMEND BUDGET	FY18 ACTUAL through 6/30/18	PROJECTED FY19
2950.000.000.331017.000	OP MINI MDT GRANT	0	0	0	4,300	1,000	3,300
2950.000.000.335025.000	DUI LICENSE REIMBURSEMENT	81,000	69,749	81,000	81,000	65,007	81,000
2950.000.000.369000.000	OTHER INCOME	0	0	0	0	0	0
2950.000.000.371010.000	INTEREST REVENUE	200	673	480	480	1,049	500
		81,200	70,422	81,480	85,780	67,057	84,800

FY 19 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 FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Operating	\$ 76,358	\$ 78,812	\$ 70,589	\$ 80,780	\$ 80,780
Capital	\$ 480	\$ -	\$ -	\$ -	\$ -
Total	\$ 76,838	\$ 78,812	\$ 70,589	\$ 80,780	\$ 80,780

FINAL FY19 BUDGET

DUI Fund - Expenditure Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
OPERATING								
2950.000.470.420190.210	OFFICE SUPPLIES	1,000	735	1,000	1,000	1,079	1,000	-
2950.000.470.420190.336	PUBLIC RELATIONS	18,500	17,794	16,000	16,000	12,499	25,000	9,000
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	2,400	1,152	2,500	2,500	785	1,000	(1,500)
2950.000.470.420190.380	TRAINING	0	1,674	0	0	0	1,000	1,000
2950.000.470.420190.397	MANPOWER CONTRACT	21,780	21,709	21,780	21,780	21,709	21,780	-
2950.000.470.420190.398	CONTRACT: DUI ENFORCEMENT	35,600	26,025	38,000	38,000	25,693	29,500	(8,500)
	OPERATING TOTAL	80,780	70,589	80,780	80,780	63,266	80,780	-
CAPITAL								
2950.000.470.420190.940	CAPITAL OUTLAY-EQUIPMENT	0	0	0	0			-
	CAPITAL TOTAL	-	-	-	-		-	
TRANSFERS								
	TRANSFERS TOTAL	-	-	-	-	-	-	
	TOTAL	80,780	70,589	80,780	80,780	63,266	80,780	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION			AMOUNT Approved				
2950.000.470.420190.336	Re-allocating significant funds to social media initiative			-				