

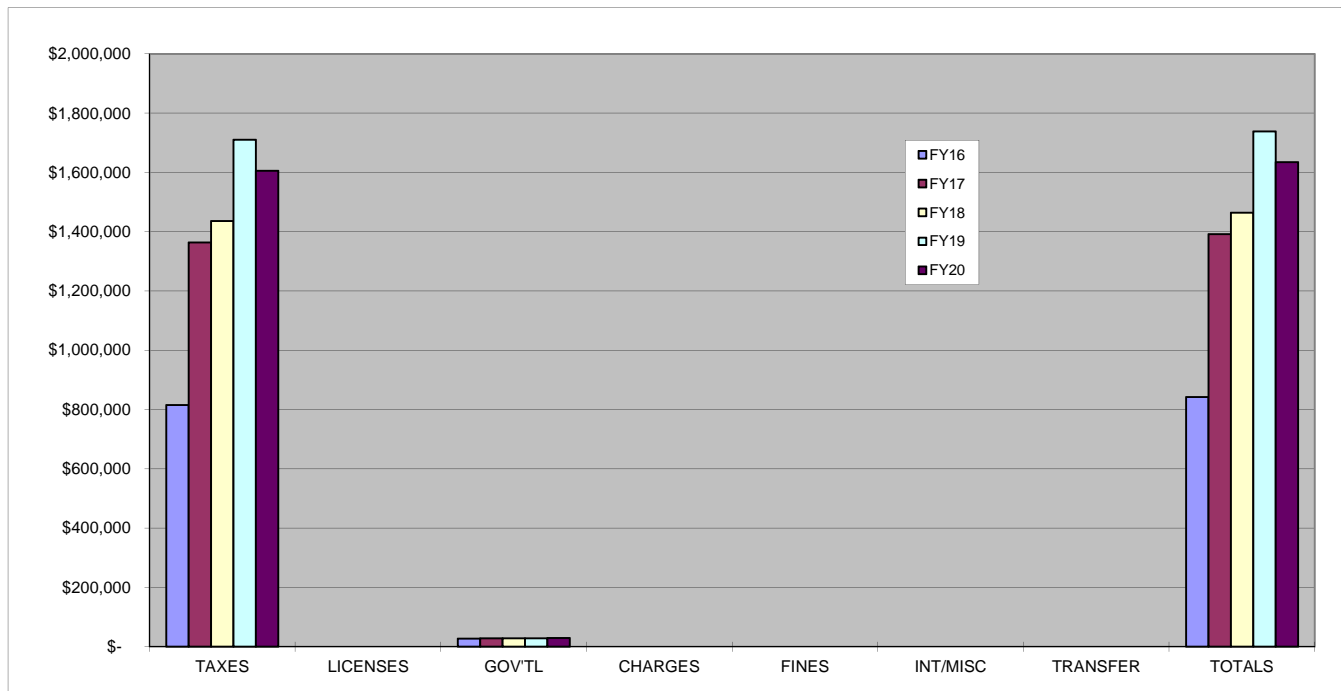
FY 20 FINAL

REVENUE BUDGET and 5 YEAR REVENUE HISTORY

SENIOR CITIZENS (ELDERLY ACTIVITIES) FUND

In general, mill levy decrease is a net result of 1.02% statutorily allowed inflationary adjustment for FY20, and increase in valuations.

TAX REVENUE	\$	1,605,520			
NON-TAX REVENUE		29,686		FY 19 MILLS	4.33
TOTAL REVENUES	\$	1,635,206		FY 20 MILLS	4.23
Use / (Source) of Reserves		-		Change	(0.10)
TOTAL RESOURCES USED	\$	1,635,206			
BASE APPROPRIATIONS	\$	1,571,206		Est. Reserves 7/1/19	\$ -
Conting. One-time, Bldg trans		64,000		(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	1,635,206		Proj. Res. 6/30/20	\$ -



		ACTUAL		ACTUAL		AMEND BUDGET		BUDGET		
		FY16		FY17		FY19		FY20		
TAXES	\$	815,607	\$	1,364,495	\$	1,436,711	\$	1,710,789	\$	1,605,520
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	26,636	\$	27,826	\$	28,031	\$	28,611	\$	29,686
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	842,243	\$	1,392,321	\$	1,464,742	\$	1,739,400	\$	1,635,206

FY 20 FINAL BUDGET

Senior Citizens (Elderly Activities) Fund - Revenue Budget

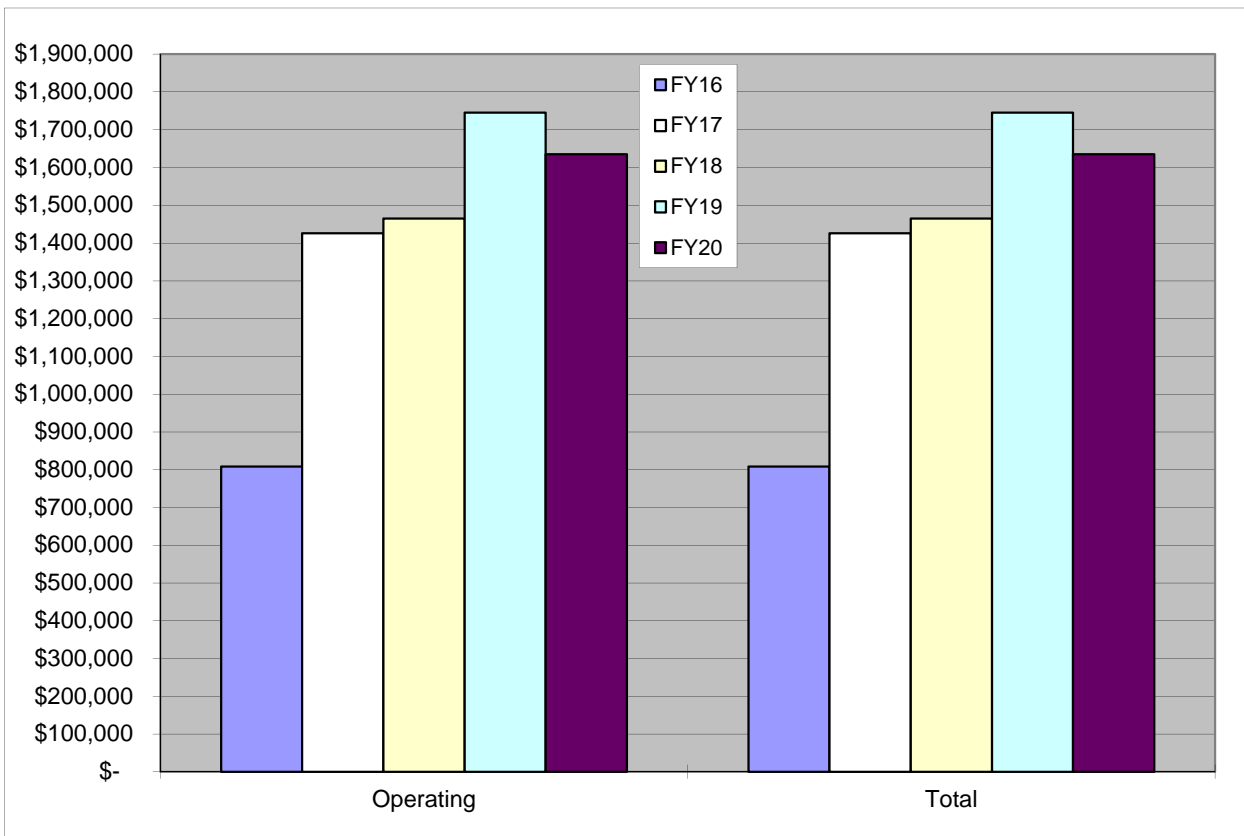
Account		FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
2280.000.000.311010.000	REAL PROPERTY TAXES	1,481,514	1,394,271	1,514,634	1,514,634	1,496,745	1,576,120
2280.000.000.311011.000	P/Y TAX PROTEST DISTRIB	-	-	-	167,255	167,255	0
2280.000.000.311020.000	PERSONAL PROPERTY TAXES	20,000	23,516	21,000	21,000	24,026	18,000
2280.000.000.311021.000	MOBILE HOME TAXES	4,200	13,415	5,200	5,200	8,634	8,400
2280.000.000.311022.000	PERSONAL PROP REFUND / SUPPL	-	-	-	-	-	0
2280.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	1,200	1,505	1,500	1,500	1,649	1,500
2280.000.000.311040.000	NET PROCEEDS TAX	-	1,348	-	-	16,577	
2280.000.000.312000.000	P & I DELIQUENT TAXES	1,000	2,656	1,200	1,200	2,231	1,500
2280.000.000.313000.000	TAX TITLE & PROPERTY SALE	-	-	-	-	-	0
2280.000.000.335065.000	LOCAL GOVMT SEVERANCE TAX	-	-	-	-	-	0
2280.000.000.335240.000	STATE ENTITLEMENT	28,032	28,031	28,611	28,611	28,611	29,686
2280.000.000.371010.000	INTEREST REVENUE	-	-	-	-	-	0
TOTAL		1,535,946	1,464,742	1,572,145	1,739,400	1,745,728	1,635,206

FY 20 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 FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Operating	\$ 808,322	\$ 1,426,241	\$ 1,464,742	\$ 1,745,728	\$ 1,635,206
Total	\$ 808,322	\$ 1,426,241	\$ 1,464,742	\$ 1,745,728	\$ 1,635,206

FINAL FY20 BUDGET
Senior Citizens Fund - Expenditure Budget

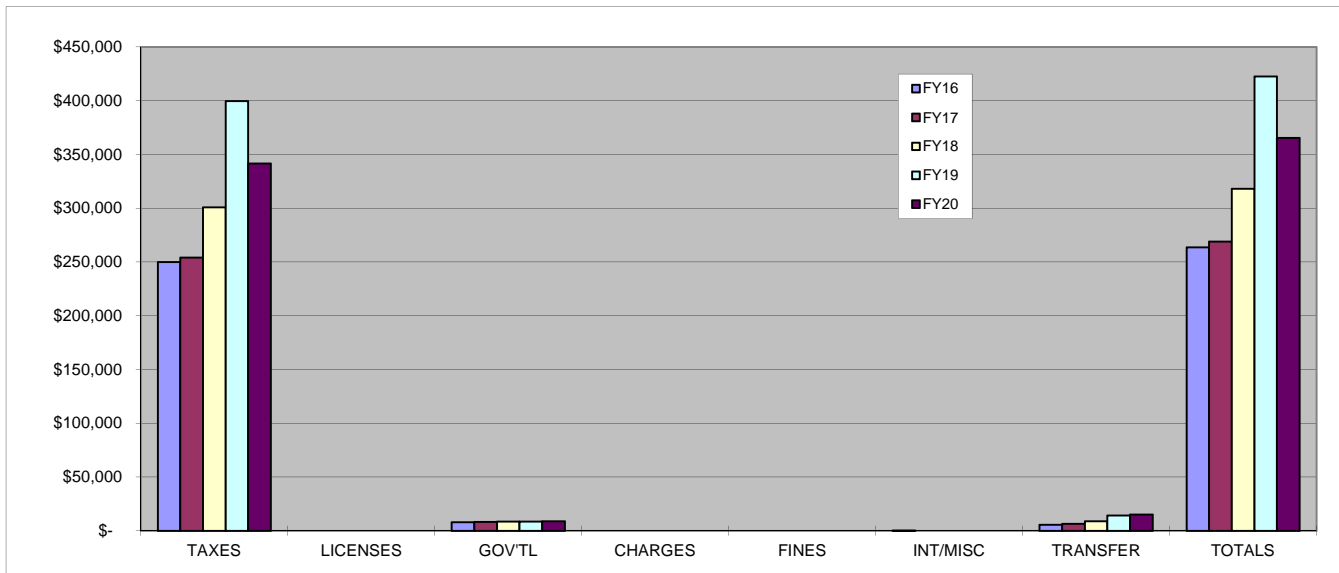
Account	AMENDED		BUDGET		Through 6/30/19		Requested FY20	Supplemental Requested
	FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND	FY19 ACTUAL			
OPERATING								
2280.000.409.450320.397	ADULT RESOURCE ALLIANCE OF YELLOWSTONE COU	1,465,946	1,464,742	1,535,145	1,745,728	1,745,728	1,571,206	
2280.000.409.450320.851	CONTINGENCY - PROTEST TAXES	70,000	0	37,000	0	0	64,000	
	OPERATING TOTAL	1,535,946	1,464,742	1,572,145	1,745,728	1,745,728	1,635,206	
	TOTAL	1,535,946	1,464,742	1,572,145	1,745,728	1,745,728	1,635,206	-
Funds for senior programs are remitted to Adult Resource Alliance of Yellowstone County								
History and Budget Requests for Senior Centers and other Agencies								
Agency/Program		FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	
		Request	Request	Request	Request	Request	Request	
Huntley Senior Center		3,142	3,142	4,268	5,340	6,000	6,000	
Worden Sr. Center		3,605	3,605	4,750	6,620	6,620	6,620	
Shepherd Sr Center		2,266	2,266	4,724	7,000	7,500	7,500	
Custer Sr Center		5,150	5,150	6,356	7,356	6,500	6,500	
Broadview Sr Center		5,150	5,150	6,356	6,556	4,000	3,000	
South Park Sr Center		26,780	26,780	34,351	41,000	49,000	41,000	
Laurel Sr Center		26,780	26,780	34,351	39,000	40,000	42,000	
Billings Community Center		26,780	26,780	34,351	40,000	40,000	40,000	
SUB TOTAL:SR CNT. SUPPORT:		99,653	99,653	129,507	152,872	159,620	152,620	
Family Service Senior Commodities							10,000	
MET Special Transit		20,600	20,600	31,724	41,000	41,000	41,000	
Cabs		22,660	22,660	28,566	32,000	32,000	30,000	
Senior Helping Hands		86,072	86,072	124,479	156,000	156,000	240,000	
Prevent Eld Abuse/Guardians		34,538	34,538	51,151	65,000	84,000	10,000	
Area II Administrative Match		17,736	17,736	19,091	19,091	20,000	20,000	
SUB TOTAL: OTHER SUPORT:		181,606	181,606	255,011	313,091	333,000	351,000	
Sub Total		281,259	281,259	384,518	465,963	492,620	503,620	
Billings Heights Site-New in FY20							20,000	
Contingency set aside/comm				24,485	50,000	20,000		
Alliance Volunteer Program	Match	29,803	29,803					
	Support	35,500	35,500	97,915	125,303	130,000	130,000	
Resource Center/Caregiver	Match	19,180	19,180	19,180				
	Support	105,000	105,000	141,700	189,180	191,000	180,000	
Meals on Wheels	Match	18,674	18,674	18,674				
	Support	40,220	40,220	72,329	119,894	115,000	119,132	
Senior Dinner Program	Match	36,572	36,572	36,572				
	Support	26,074	26,074	59,617	127,646	130,000	147,248	
Supportive Services	Match	16,259	16,259	16,259				
	Support	16,372	16,372	27,027	52,631	70,000	90,000	
Transport/Rural/RIDES	Match	8,913	8,913	8,913				
	Support	16,387	16,387	27,543	46,300	48,000	48,000	
The Senior News		12,000	12,000	14,480	20,000	20,000	20,000	
Minor Home Repair		3,000	3,000	4,120	5,000	3,000	3,000	
Web, Internet, IT		6,000	6,000	13,740	20,000	20,000	20,000	
Pro/Admin Sup/Train		58,000	58,000	67,820	114,563	110,108	120,000	
Insurance/Taxes/Contracts / Inspections		36,000	36,000	39,940	45,000	53,000	60,000	
Audit		13,000	13,000	14,520	16,520	15,000	15,000	
Misc/Marketing		5,000	5,000	11,928	20,000	30,000	40,000	
Contingency		11,107	11,107	11,551	15,000	20,000	20,000	
Sub total		513,061	513,061	728,313	967,037	975,108	1,032,380	
TOTAL BUDGET		\$ 794,320	\$ 794,320	\$ 1,112,831	\$ 1,433,000	\$ 1,467,728	\$ 1,536,000	

FY 20 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY EXTENSION FUND

In general, mill levy decrease is a net result of 1.02% statutorily allowed inflationary adjustment for FY20, and increase in valuations.

One-time re-direction of levy from FY19 removed. FY18 levy was .88 mills.

TAX REVENUE	\$	341,600		
NON-TAX REVENUE		23,885		FY 19 MILLS
TOTAL REVENUES	\$	365,485		1.01
Use / (Source) of Reserves		30,323		FY 20 MILLS
TOTAL RESOURCES USED	\$	395,808		0.90
				(0.11)
BASE APPROPRIATIONS	\$	377,108		Est. Reserves 7/1/19
Conting, One-time, Bldg trans		18,700		\$ 151,780
TOTAL APPROPRIATIONS	\$	395,808		(Use)/Source of Reserves
				(30,323)
				Proj. Res. 6/30/20
				\$ 121,457



		ACTUAL		ACTUAL		AMEND BUDGET		BUDGET		
		FY16		FY17		FY19		FY20		
TAXES	\$	250,074	\$	254,087	\$	300,866	\$	399,749	\$	341,600
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	8,021	\$	8,379	\$	8,441	\$	8,616	\$	8,939
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	16	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	5,509	\$	6,446	\$	8,789	\$	14,213	\$	14,946
TOTALS	\$	263,620	\$	268,912	\$	318,096	\$	422,578	\$	365,485

FY 20 FINAL BUDGET

Extension Fund- Revenue Budget

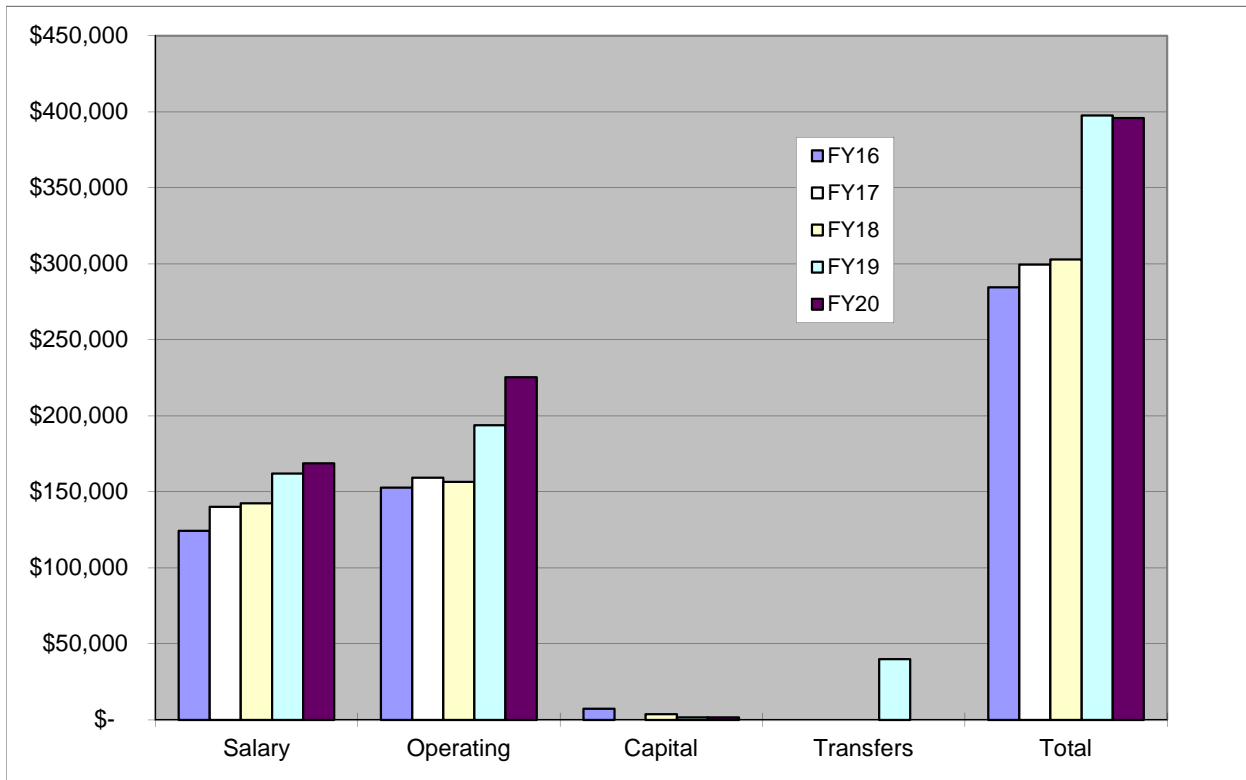
Account		FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
2290.000.000.311010.000	REAL PROPERTY TAXES	311,358	292,301	353,759	353,759	348,752	335,320
2290.000.000.311011.000	P/Y TAX PROTEST DISTRIB	-	-	-	39,710	39,710	0
2290.000.000.311020.000	PERSONAL PROPERTY TAXES	3,600	4,859	4,200	4,200	5,563	4,000
2290.000.000.311021.000	MOBILE HOME TAXES	1,200	2,612	1,500	1,500	1,936	1,700
2290.000.000.311022.000	PERSONAL PROP REFUND / SUPPL	-	-	-	-	-	0
2290.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	240	316	280	280	398	280
2290.000.000.311040.000	NET PROCEEDS TAX	-	249	-	-	3,482	
2290.000.000.312000.000	P & I DELIQUENT TAXES	300	529	300	300	479	300
2290.000.000.313000.000	TAX TITLE & PROPERTY SALE	-	-	-	-	-	0
2290.000.000.335240.000	STATE ENTITLEMENT	8,441	8,441	8,616	8,616	8,616	8,939
2290.000.000.369000.000	OTHER INCOME	-	-	-	-	-	0
2290.000.000.383002.000	TRANSFER- GENERAL FUND	-	-	-	-	-	0
2290.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	13,564	8,789	14,213	14,213	9,333	14,946
TOTAL		338,703	318,096	382,868	422,578	418,269	365,485

FY 20 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>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>
2.35	2.35	2.35	2.35



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 124,316	\$ 140,132	\$ 142,489	\$ 162,150	\$ 168,800
Operating	\$ 152,753	\$ 159,371	\$ 156,629	\$ 193,800	\$ 225,408
Capital	\$ 7,438	\$ -	\$ 3,810	\$ 1,600	\$ 1,600
Transfers	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Total	\$ 284,506	\$ 299,503	\$ 302,928	\$ 397,550	\$ 395,808

FINAL FY20 BUDGET

Extension Fund - Expenditure Budget

Account	AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
PERSONNEL							
2290.000.410.450400.111	100,703	100,271	103,871	103,871	103,075	107,330	
2290.000.410.450400.112	9,000	8,995	9,000	9,000	8,903	10,000	1,000
2290.000.410.450400.120	-	-	-	-	75		
2290.000.410.450400.130	-	(339)	-	-	48		
2290.000.410.450400.141	274	277	395	395	384	176	
2290.000.410.450400.142	820	392	405	405	342	353	
2290.000.410.450400.143	23,293	15,109	24,590	24,590	15,637	26,057	
2290.000.410.450400.144	8,392	7,970	8,635	8,635	8,524	8,976	
2290.000.410.450400.147	297	280	306	306	289	317	
2290.000.410.450400.150	5,000	-	5,000	5,000	-	5,000	
2290.000.410.450400.153	242	275	275	275	317	303	
2290.000.410.450400.156	9,292	9,259	9,673	9,673	9,601	10,290	
PERSONNEL TOTAL	157,313	142,489	162,150	162,150	147,195	168,800	1,000
OPERATING							
2290.000.410.450400.210	9,000	9,455	9,000	9,000	9,812	9,000	-
2290.000.410.450400.220	600	501	1,600	1,600	807	1,600	-
2290.000.410.450400.345	5,300	5,133	5,800	5,800	5,298	6,908	1,108
2290.000.410.450400.363	1,700	1,408	3,000	3,000	3,536	3,400	400
2290.000.410.450400.370	9,500	8,228	10,000	10,000	9,635	10,000	-
2290.000.410.450400.380	1,000	620	1,000	1,000	1,329	1,000	-
2290.000.410.450400.398	111,000	102,484	111,000	111,000	111,084	111,000	-
2290.000.410.450400.530	28,800	28,800	28,800	28,800	28,800	28,800	-
2290.000.410.450400.850	-	-	15,000	15,000	-	40,000	25,000
2290.000.410.450400.851	14,700	-	8,600	8,600	-	13,700	5,100
OPERATING TOTAL	181,600	156,629	193,800	193,800	170,301	225,408	31,608
CAPITAL							
2290.000.410.450400.940	3,900	3,810	1,600	1,600	1,329	1,600	-
CAPITAL TOTAL	3,900	3,810	1,600	1,600	1,329	1,600	-
TRANSFERS							
2290.000.410.521000.820	-	-	-	40,000	40,000	-	
TOTAL	342,813	302,928	357,550	397,550	358,825	395,808	32,608
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT					
		Requested					
2290.000.410.450400.363	New machine maint costs more than anticipated	\$400					
2290.000.410.450400.940	Computer upgrade	\$1,600					
REQUESTS FOR CHANGES IN PERSONNEL							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						
2290.000.410.450400.112				\$1,000			

FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 410

EXTENSION

TOTAL																
	7/1/19	CLASS WORK	Union	FY20	FY19	FY18	FY17	FY20	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	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	MFPE	1.0	1.0	1.0	1.0	43,866	66	114	11,088	3,356	124	129	3,847	62,590
Senior Secretary	D	8810	MFPE	0.75	0.75	0.75	0.75	30,306	45	79	8,316	2,318	85	89	2,658	43,897
Horticulture Assistant	E	8743	MFPE	0.6	0.6	0.6	0.6	33,158	50	123	6,653	2,537	94	98	2,908	45,619
Contingency		8810							0	0	0	0	0	0	0	0
SUBTOTALS								107,330	161	316	26,057	8,211	303	317	9,413	152,106
TEMP. SALARIES		8743						10,000	15	37	0	765	0	0	877	11,694
TERM. PAY CONTINGENCY								5,000	0	0	0	0	0	0	0	5,000
TOTALS				2.350	2.350	2.350	2.350	122,330	176	353	26,057	8,976	303	317	10,290	168,800

FY 20 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
PUBLIC SAFETY - ATTORNEY FUND

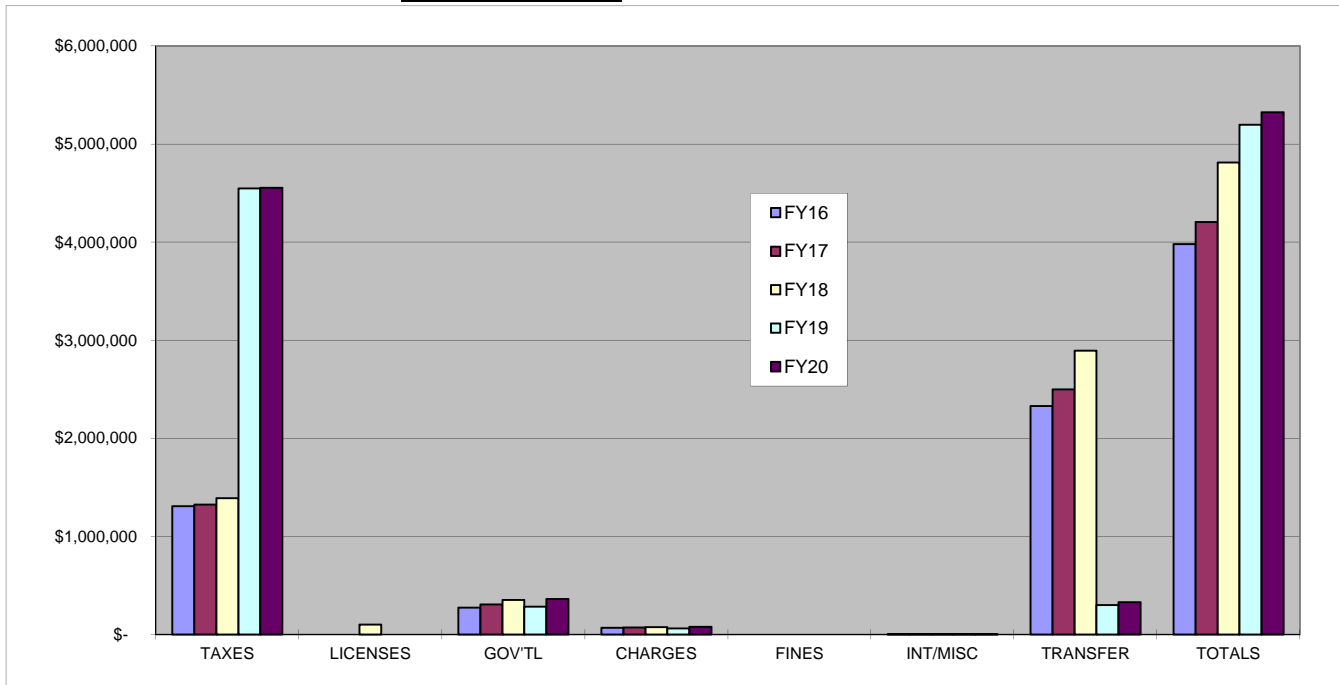
In general, mill levy decrease is a net result of 1.02% statutorily allowed inflationary adjustment for FY20, and increase in valuations.

Transfer from General Fund	-
Health Insurance Levy Transfer	328,812
Transfer Revenue	<u>\$ 328,812</u>

TAX REVENUE	\$ 4,554,666
NON-TAX REVENUE	771,175
TOTAL REVENUES	\$ 5,325,841
Use / (Source) of Reserves	421,870
TOTAL RESOURCES USED	\$ 5,747,711
BASE APPROPRIATIONS	\$ 5,525,711
Conting, One-time approp.	222,000
TOTAL APPROPRIATIONS	\$ 5,747,711

FY 19 MILLS	12.20
FY 20 MILLS	<u>12.00</u>
Change	<u>(0.20)</u>

Est. Reserves 7/1/19	\$ 2,232,744
(Use)/Source of Reserves	(421,870)
Proj. Res. 6/30/20	<u>\$ 1,810,874</u>



	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	AMEND BUDGET FY19	BUDGET FY20
TAXES	\$ 1,308,661	\$ 1,325,314	\$ 1,388,713	\$ 4,549,681	\$ 4,554,666
LICENSES	\$ -	\$ -	\$ 100,000	\$ -	\$ -
GOV'TL	\$ 274,060	\$ 308,096	\$ 353,026	\$ 284,398	\$ 361,363
CHARGES	\$ 66,991	\$ 71,453	\$ 75,568	\$ 61,000	\$ 79,500
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 1,206	\$ 3,736	\$ 2,698	\$ 1,200	\$ 1,500
TRANSFER	\$ 2,330,569	\$ 2,498,231	\$ 2,894,126	\$ 300,586	\$ 328,812
TOTALS	\$ 3,981,487	\$ 4,206,830	\$ 4,814,131	\$ 5,196,865	\$ 5,325,841

FY 20 FINAL BUDGET

County Attorney Fund- Revenue Budget

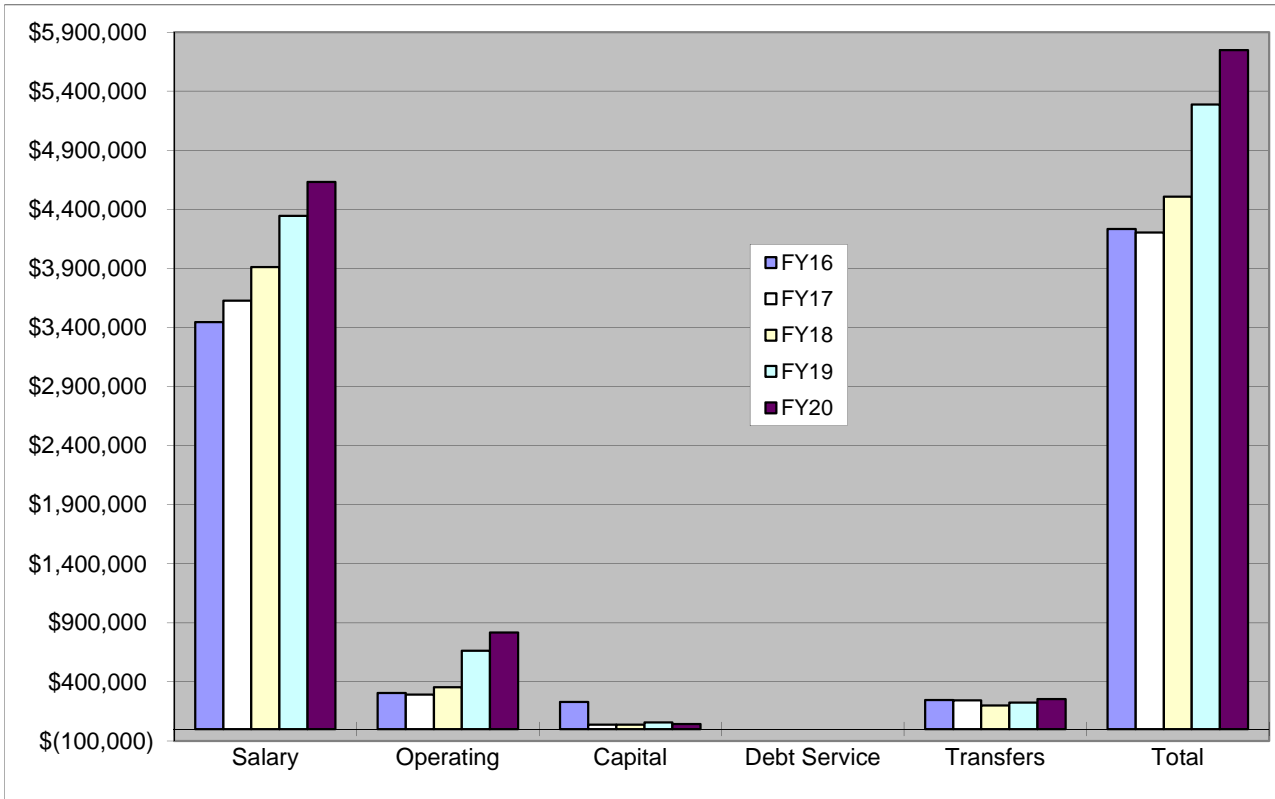
Account	FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
2301.000.000.311010.000	1,427,330	1,347,692	4,273,489	4,273,489	4,186,606	4,464,266
2301.000.000.311011.000	-	-	-	200,692	200,692	0
2301.000.000.311020.000	19,000	22,766	50,000	50,000	64,209	54,000
2301.000.000.311021.000	8,200	12,935	22,000	22,000	18,125	30,000
2301.000.000.311022.000	-	-	-	-	-	0
2301.000.000.311030.000	1,500	1,454	2,000	2,000	4,391	4,400
2301.000.000.311040.000	-	1,298	-	-	16,023	-
2301.000.000.312000.000	1,500	2,568	1,500	1,500	4,088	2,000
2301.000.000.313000.000	-	-	-	-	-	0
2301.000.000.321015.000	100,000	100,000	-	-	-	0
2301.000.000.331210.000	158,000	229,686	160,000	160,000	244,845	235,000
2301.000.000.334001.000	-	-	-	-	-	0
2301.000.000.335240.000	51,215	51,215	52,273	52,273	52,273	54,238
2301.000.000.336025.000	72,125	72,125	72,125	72,125	72,125	72,125
2301.000.000.341020.000	1,500	2,117	2,000	2,000	1,856	1,500
2301.000.000.341050.000	-	-	-	-	5,259	-
2301.000.000.341052.000	34,000	31,983	34,000	34,000	34,076	34,000
2301.000.000.341056.000	25,000	41,468	25,000	25,000	44,731	44,000
2301.000.000.369000.000	1,200	2,698	1,200	1,200	3,539	1,500
2301.000.000.383002.000	2,375,000	2,375,000	-	-	-	0
2301.000.000.383028.000	250,000	250,000	-	-	-	0
2301.000.000.383030.000	281,096	269,126	300,586	300,586	295,943	328,812
TOTAL	4,806,666	4,814,131	4,996,173	5,196,865	5,248,781	5,325,841

FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COUNTY ATTORNEY

The County Attorney is the elected public prosecutor representing the State of Montana in all criminal actions for offenses within the County. The County Attorney is also the legal counsel for the County, and functions as the Public Administrator. This office is responsible for court petitions for delinquent youth and youth in need of supervision, and all court proceedings involving allegations of youth abuse and neglect. It also handles cases involving involuntary psychiatric commitments. Established as separate fund in FY02 after voters approved mill levy for County Attorney's operations in Nov. 2000. Voters approved an 8 mill increase in November, 2017.

<u>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>
51.70	49.70	48.70	44.70



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 3,446,366	\$ 3,627,970	\$ 3,912,000	\$ 4,343,915	\$ 4,630,981
Operating	\$ 306,586	\$ 292,090	\$ 355,070	\$ 663,350	\$ 817,537
Capital	\$ 231,504	\$ 38,209	\$ 37,823	\$ 56,800	\$ 43,900
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 247,879	\$ 244,780	\$ 200,958	\$ 224,010	\$ 255,294
Total	\$ 4,232,334	\$ 4,203,049	\$ 4,505,851	\$ 5,288,075	\$ 5,747,711

FINAL FY20 BUDGET
Public Safety- County Attorney Fund - Expenditure Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/19	Requested	Supplemental
		FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND	FY19 ACTUAL	FY20	Requested
PERSONNEL								
2301.000.122.411100.111	SALARIES/PERM	2,993,216	2,845,592	3,112,308	3,145,908	3,014,542	3,323,313	
2301.000.122.411100.112	SALARIES/TEMP	55,000	49,999	50,000	50,000	55,427	60,000	10,000
2301.000.122.411100.120	OVERTIME	45,000	44,257	45,000	45,000	41,545	55,000	10,000
2301.000.122.411100.130	TERMINATION PAY	15,000	11,546	15,000	15,000	8,684	15,000	-
2301.000.122.411100.141	UNEMPLOYMENT COMPENSATION	7,402	7,131	10,762	10,762	10,177	4,952	
2301.000.122.411100.142	WORKER'S COMPENSATION	18,652	11,619	13,088	13,088	11,722	11,602	
2301.000.122.411100.143	GROUP HEALTH INSURANCE	482,714	462,639	520,061	520,061	495,845	573,250	
2301.000.122.411100.144	SOCIAL SECURITY	236,631	218,494	245,359	245,359	232,123	263,031	
2301.000.122.411100.147	LONG TERM DISABILITY	8,845	8,126	9,181	9,181	8,620	9,804	
2301.000.122.411100.150	SALARY/CONTINGENCY	50,000	-	15,000	15,000	-	15,000	
2301.000.122.411100.153	LIFE INSURANCE	5,251	5,847	6,117	6,117	6,813	6,821	
2301.000.122.411100.156	PUBLIC EMPLOYEE RETIRE	255,643	246,750	268,439	268,439	263,745	293,209	
	PERSONNEL TOTAL	4,173,354	3,912,000	4,310,315	4,343,915	4,149,243	4,630,981	20,000
OPERATING								
2301.000.122.411100.202	EXPENSE OF INVEST	50,000	20,144	50,000	50,000	27,374	60,000	10,000
2301.000.122.411100.210	OFFICE SUPPLIES	95,500	83,615	53,000	76,400	69,941	63,460	10,460
2301.000.122.411100.220	OPERATING SUPPLIES	3,500	756	5,050	5,050	854	5,050	-
2301.000.122.411100.330	MEMBERSHIP & DUES	12,200	13,340	18,400	18,400	13,465	18,400	-
2301.000.122.411100.334	TAX/LAW/SUBSCRIPTIONS	5,000	2,110	5,000	5,000	2,136	5,000	-
2301.000.122.411100.337	PUBLICITY / ADVERTISING	4,000	4,652	4,000	4,000	5,745	4,000	-
2301.000.122.411100.345	TELEPHONE & TECHNOLOGY	50,000	49,033	53,000	53,000	51,416	140,327	87,327
2301.000.122.411100.352	LEGAL SERVICES	5,000	1,885	5,000	5,000	200	5,000	-
2301.000.122.411100.362	MAINT & REPAIRS	8,000	6,214	8,000	8,000	4,229	8,000	-
2301.000.122.411100.368	SOFTWARE/HARDWARE MAINT	48,500	43,949	53,500	53,500	47,681	63,900	10,400
2301.000.122.411100.370	TRAVEL/MOVING	47,000	39,214	47,000	47,000	39,037	47,000	-
2301.000.122.411100.380	TRAINING	35,000	19,812	35,000	35,000	21,303	35,000	-
2301.000.122.411100.394	WITNESS & JURY FEES	75,000	16,529	75,000	70,000	24,023	75,000	-
2301.000.122.411100.399	OTHER CONTRACT SERVICES	37,000	31,151	40,000	45,000	42,651	51,000	11,000
2301.000.122.411100.537	LEGAL RESEARCH SERVICES	25,000	22,666	27,000	27,000	24,152	29,400	2,400
2301.000.122.411100.850	CONTINGENCY	25,000	-	25,000	57,000	-	25,000	-
2301.000.122.411100.851	CONTINGENCY - PROTEST TAXES	68,000	-	104,000	104,000	-	182,000	78,000
	OPERATING TOTAL	593,700	355,070	607,950	663,350	374,207	817,537	209,587
CAPITAL								
2301.000.122.411100.920	CAPITAL OUTLAY/BUILDING	-	-	-	-	-	-	-
2301.000.122.411100.940	CAPITAL OUTLAY-EQUIPMENT	39,000	37,823	51,800	56,800	43,587	43,900	(7,900)
	CAPITAL TOTAL	39,000	37,823	51,800	56,800	43,587	43,900	(7,900)
TRANSFERS								
2301.000.122.521000.820	TRANSFER TO OTHER FUNDS-GRANTS	44,000	29,888	44,000	44,000	39,615	125,000	81,000
2301.000.122.521000.827	TRANSFER TO GENERAL FUND - IT	171,070	171,070	180,010	180,010	180,010	130,294	(49,716)
		215,070	200,958	224,010	224,010	219,625	255,294	31,284
	TOTAL	5,021,124	4,505,851	5,194,075	5,288,075	4,786,662	5,747,711	252,971

FINAL FY20 BUDGET
Public Safety- County Attorney Fund - Expenditure Budget

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT							
			Requested						
2301.000.122.411100.202	Outside lab fees - Rush Fees		\$ 10,000.00						
2301.000.122.411100.210	Replacement Scanners	\$ 5,460.00							
2301.000.122.411100.210	(10) Standing Desks	\$ 5,000.00	\$ 10,460.00						
2301.000.122.411100.368	JW Add Lics (2) / Upgrade to 6 / Anl % Incr.		\$ 10,400.00						
2301.000.122.411100.399	Shredding	\$ 5,000.00							
2301.000.122.411100.399	Prosecution Diversion Agreement-Diversion Ct	\$ 6,000.00	\$ 11,000.00						
2301.000.122.411100.537	Increase in Contract		\$ 2,400.00						
2301.000.122.411100.940	Furniture for new attorneys + ZPF	\$ 2,400.00							
2301.000.122.411100.940	Printer	\$ 1,500.00							
2301.000.122.411100.940	Workstations (DN division - Room 201)	\$ 7,000.00							
2301.000.122.411100.940	(15) Laptop PCs - continual upgrade	\$ 30,000.00							
2301.000.122.411100.940	Card Reader for 201 Conference Room	\$ 3,000.00	\$ 43,900.00						Ties to budget, not increase year over year

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								
Attorney	Increase in crim cases (filed & unfiled)								
Temp & OT Increase	two maternity leaves to cover this summer / fall								

FINAL FY20 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

COUNTY ATTORNEY

Position Title	07/01/19 Grade	CLASS		FY20 FTE's	FY19 FTE's	FY18 FTE's	FY17 FTE's	FY20 SALARY	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.77% RETIRE- MENT	TOTAL SALARY & BENEFITS
		WORK COMP	Union Status													
County Attorney	Elected	8743	Elected	1.0	1.0	1.0	1.0	136,896	0	507	11,088	10,473	141	404	12,006	171,514
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	37,927	57	99	11,088	2,901	107	112	3,326	55,617
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	45,905	69	119	11,088	3,512	129	135	4,026	64,983
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	46,707	70	121	11,088	3,573	132	138	4,096	65,925
Victim Witness Coord.	F	8810	MFPE	1.0	1.0	1.0	1.0	41,727	63	108	11,088	3,192	118	123	3,659	60,079
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	88,390	133	327	11,088	6,762	141	261	7,752	114,853
Victim Witness Coord.	F	8810	MFPE	1.0	1.0	1.0	1.0	41,534	62	108	11,088	3,177	117	123	3,643	59,852
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	37,412	56	97	11,088	2,862	106	110	3,281	55,012
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	83,400	125	309	11,088	6,380	141	246	7,314	109,003
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	0.0	38,506	58	100	11,088	2,946	109	114	3,377	56,297
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	39,086	59	102	11,088	2,990	110	115	3,428	56,978
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	39,086	59	102	11,088	2,990	110	115	3,428	56,978
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	67,800	102	251	11,088	5,187	141	200	5,946	90,714
Sr. Dep. Attorney	K	8743	Team-Att	0.2	0.2	0.2	0.2	20,014	30	74	2,218	1,531	56	59	1,755	25,737
Dep. Attorney	I	8743	Team-Att	1.0	1.0	0.0	0.0	63,900	96	236	11,088	4,888	141	189	5,604	86,142
Legal Office Supervisor	F	8743	None	1.0	1.0	1.0	1.0	48,992	73	181	11,088	3,748	138	145	4,297	68,662
VW Supervisor	G	8743	None	1.0	0.0	0.0	0.0	55,861	84	207	11,088	4,273	141	165	4,899	76,718
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	100,070	150	370	11,088	7,655	141	295	8,776	128,546
Chief Civil litigator	90% C.A.	8743	None	0.3	0.3	0.3	0.3	38,612	58	143	3,326	2,954	109	114	3,386	48,702
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	37,927	57	99	11,088	2,901	107	112	3,326	55,617
Victim Witness Coord.	F	8810	MFPE	1.0	1.0	1.0	1.0	42,737	64	111	11,088	3,269	121	126	3,748	61,265
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	100,070	150	370	11,088	7,655	141	295	8,776	128,546
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	48,137	72	125	11,088	3,683	136	142	4,222	67,605
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	37,412	56	97	11,088	2,862	106	110	3,281	55,012
Sr Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	67,650	101	250	11,088	5,175	141	200	5,933	90,538
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	39,086	59	102	11,088	2,990	110	115	3,428	56,978
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	92,675	139	343	11,088	7,090	141	273	8,128	119,877
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	50,206	75	131	11,088	3,841	141	148	4,403	70,033
Victim Witness Coord.	F	8810	MFPE	1.0	1.0	1.0	1.0	41,083	62	107	11,088	3,143	116	121	3,603	59,323
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	87,500	131	324	11,088	6,694	141	258	7,674	113,810
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	85,800	129	317	11,088	6,564	141	253	7,525	111,817
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	38,527	58	100	11,088	2,947	109	114	3,379	56,321
Chief Dep Co Atty	90% C.A.	8743	None	1.0	1.0	1.0	1.0	128,706	193	476	11,088	9,846	141	380	11,288	162,117
Victim Witness Coord.	F	8810	MFPE	1.0	1.0	1.0	1.0	43,301	65	113	11,088	3,313	122	128	3,798	61,927
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	0.0	37,412	56	97	11,088	2,862	106	110	3,281	55,012
Dep. Attorney	I	8743	Team-Att	1.0	1.0	1.0	0.0	62,650	94	232	11,088	4,793	141	185	5,494	84,677
Dep. Chief of Criminal C	80% C.A.	8743	None	1.0	1.0	1.0	1.0	115,017	173	426	11,088	8,799	141	339	10,087	146,069
Dep. Attorney	I	8743	Team-Att	0.2	0.2	0.2	0.2	12,570	19	47	2,218	962	35	37	1,102	16,989
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	89,290	134	330	11,088	6,831	141	263	7,831	115,908
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	40,238	60	105	11,088	3,078	113	119	3,529	58,330
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	81,800	123	303	11,088	6,258	141	241	7,174	107,127
Dep. Attorney	I	8743	Team-Att	1.0	1.0	1.0	1.0	63,900	96	236	11,088	4,888	141	189	5,604	86,142
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	85,800	129	317	11,088	6,564	141	253	7,525	111,817
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	70,000	105	259	11,088	5,355	141	207	6,139	93,294
Office Administrator	H	8743	None	1.0	1.0	1.0	1.0	64,949	97	240	11,088	4,969	141	192	5,696	87,372
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	62,000	93	229	11,088	4,743	141	183	5,437	83,915
Legal Assistant	E	8743	MFPE	1.0	0.0	0.0	0.0	37,412	56	138	11,088	2,862	106	110	3,281	55,053
Victim Witness Coord.	F	8810	MFPE	1.0	1.0	1.0	1.0	42,544	64	111	11,088	3,255	120	126	3,731	61,038
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	67,650	101	250	11,088	5,175	141	200	5,933	90,538
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	94,875	142	351	11,088	7,258	141	280	8,321	122,456
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	0.0	38,427	58	100	11,088	2,940	108	113	3,370	56,204

FINAL FY20 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

COUNTY ATTORNEY

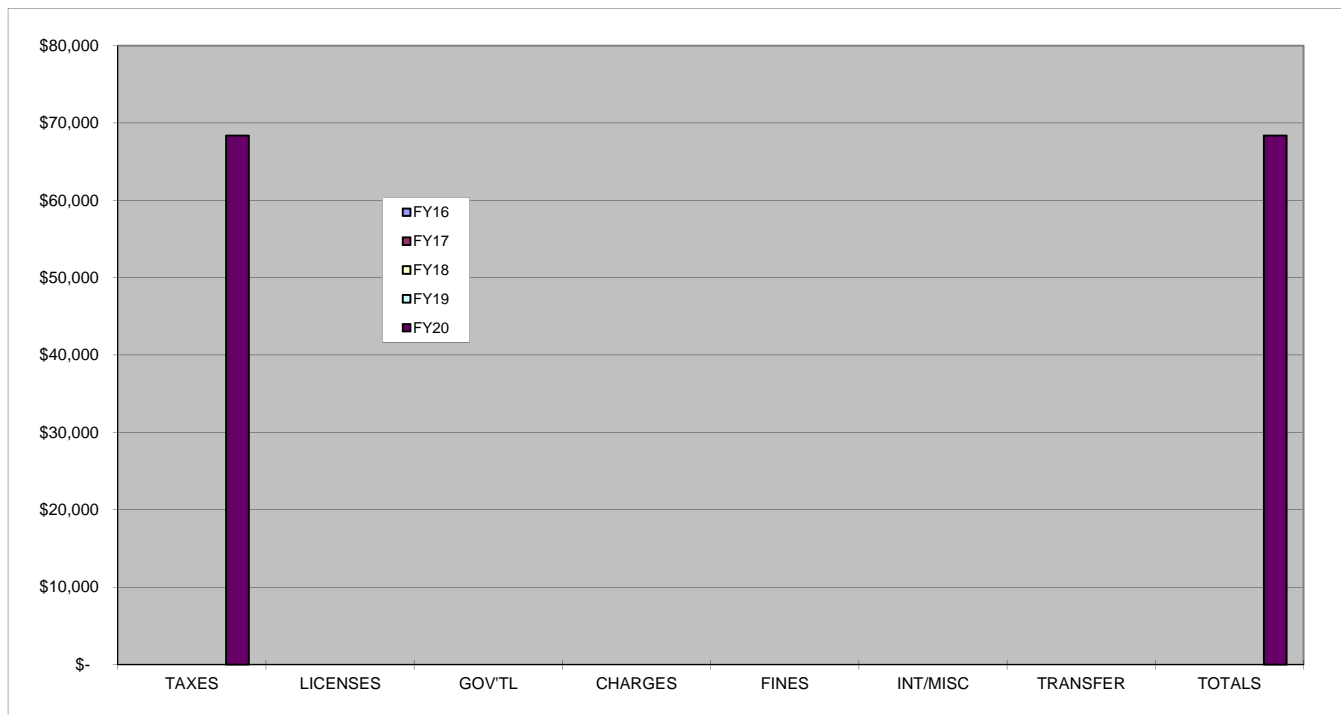
Position Title	07/01/19 Grade	CLASS		FY20 FTE's	FY19 FTE's	FY18 FTE's	FY17 FTE's	FY20 SALARY	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.77% RETIRE- MENT	TOTAL SALARY & BENEFITS
		WORK COMP	Union Status													
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	72,750	109	269	11,088	5,565	141	215	6,380	96,517
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	39,086	59	102	11,088	2,990	110	115	3,428	56,978
Dep. Chief Attorney-Crir	80% C.A.	8743	None	1.0	1.0	1.0	1.0	115,017	173	426	11,088	8,799	141	339	10,087	146,069
Past FTE's				0.0	0.0	0.0	0.0									
Attorney Longevity		8743						5,000	8	19	0	383	14	15	439	5,876
Contingency		8810						12,284	18	32	0	940	35	36	1,077	14,422
SUBTOTAL - Salaries								3,323,313	4,780	11,244	573,250	254,233	6,821	9,804	291,455	4,474,899
Temporary Positions		8743						60,000	90	222	0	4,590	0	0	0	64,902
Termination Pay		8743						15,000								15,000
Overtime		8743						55,000	83	136	0	4,208	0	0	1,754	61,180
Contingency		8743						15,000	0	0	0	0	0	0	0	15,000
SUB-TOTAL - Public Safety/ Attorney Fund				51.70	49.70	48.70	44.70	3,468,313	4,952	11,602	573,250	263,031	6,821	9,804	293,209	4,630,981
LIABILITY & PROPERTY INSURANCE FUND:																
Legal Assistant	E	8810	MFPE	1.0	1.0	1.0	1.0	45,040	68	117	11,088	3,446	127	133	3,950	63,968
Sr. Dep. Attorney		8743	Team-Att	0.8	0.8	0.8	0.8	80,056	120	296	8,870	6,124	141	236	7,021	102,865
Chief Civil litigator	90% CA.	8743	None	0.7	0.7	0.7	0.7	90,094	135	333	7,762	6,892	141	266	7,901	113,525
Chief Civil litigator		8743	None	1.0	0.0	0.0	0.0	110,517	166	409	11,088	8,455	141	326	9,692	140,794
Dep. Attorney		8743	Team-Att	0.8	0.8	0.8	0.8	50,280	75	186	8,870	3,846	141	148	4,410	67,957
Finance Director		8743	None	0.0	0.1	0.1	0.1	0	0	0	0	0	0	0	0	0
Chief InHouse Counsel		8743	None	1.0	1.0	1.0	1.0	123,206	185	456	11,088	9,425	141	363	10,805	155,670
Past FTEs				0.0	1.0	1.0	1.0				11,088	0	0	0	0	
Attorney Longevity		8743						2,000	3	7	0	153	4	6	175	2,349
Contingency		8743						0	0	0	0	0	0	0	0	0
SUB-TOTAL - Insurance Fund				5.30	5.40	5.40	5.40	501,193	752	1,805	69,854	38,341	836	1,479	43,955	647,127
GRANTS:																
Victim Witness Coord.	F	8810	MFPE	1.0	1.0	1.0	1.0	42,029	63	109	11,088	3,215	119	124	3,686	60,433
Victim Witness Coord.	F	8810	MFPE	1.0	1.0	1.0	1.0	42,029	63	109	11,088	3,215	119	124	3,686	60,433
Contingency		8810						0	0	0	0	0	0	0	0	0
Past FTEs				0.0	0.0	0.0	0.0									
SUB-TOTAL - Grant Funds				2	2	2	2	84,058	126	219	22,176	6,430	237	248	7,372	120,866
TOTALS - ATTORNEY				59.0	57.1	56.1	52.1	4,053,564	5,830	13,625	665,280	307,803	7,894	11,530	344,535	5,398,973
																5,410,061

FY 20 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
LOCKWOOD TEDD FUND

TAX REVENUE	\$	68,400
NON-TAX REVENUE		-
TOTAL REVENUES	\$	68,400
Use / (Source) of Reserves		74,725
TOTAL RESOURCES USED	\$	143,125

BASE APPROPRIATIONS	\$	143,125
Conting. One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	143,125

Est. Reserves 7/1/19	\$	74,725
(Use)/Source of Reserves		(74,725)
Proj. Res. 6/30/20	\$	-



		ACTUAL		ACTUAL		AMEND BUDGET		BUDGET
		FY16	FY17	FY18	FY19	FY19	FY20	
TAXES	\$	-	\$	-	\$	-	\$	68,400
LICENSES	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	-	\$	-	\$	-	\$	68,400

FY 20 FINAL BUDGET

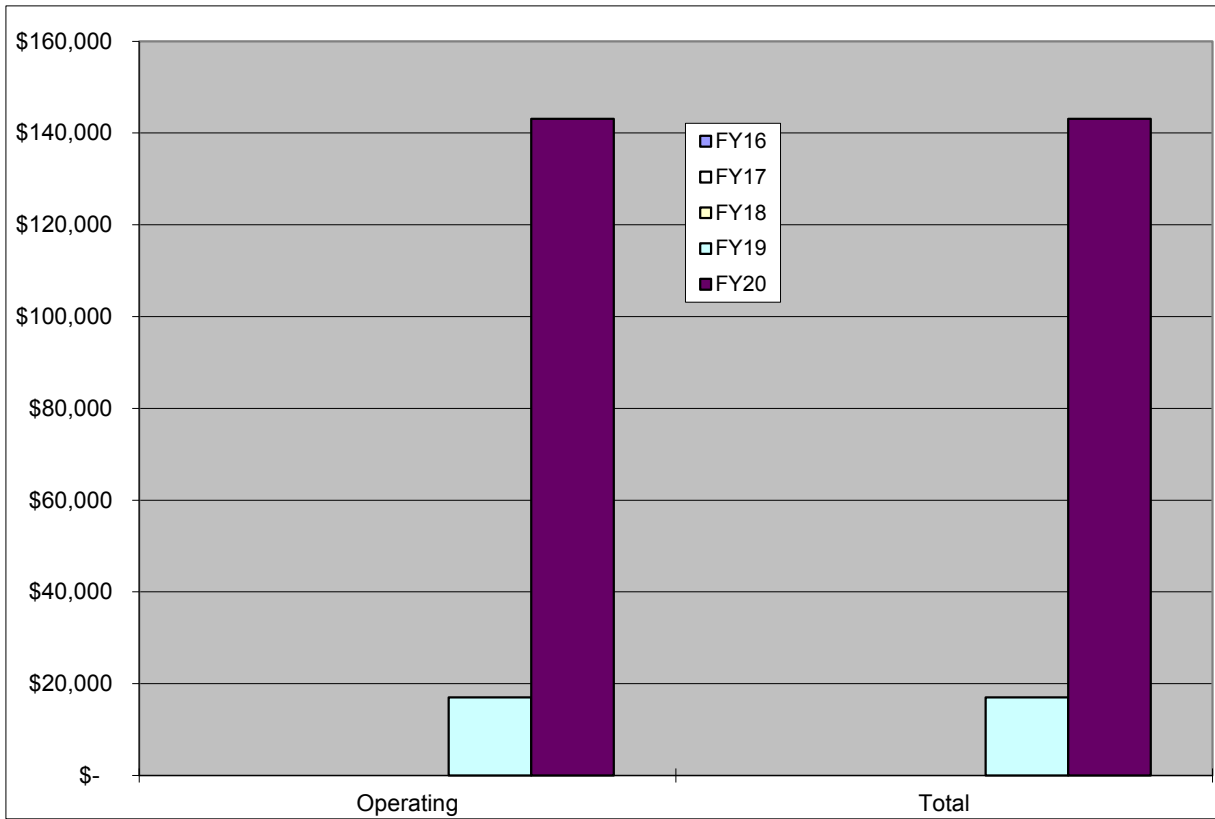
LOCKWOOD TEDD Fund - Revenue Budget

Account		FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
2310.000.000.311010.000	REAL PROPERTY TAXES	-	-	-	-	53,157	41,040
2310.000.000.311020.000	PERSONAL PROPERTY TAXES	-	-	-	-	38,311	27,360
2310.000.000.311021.000	MOBILE HOME TAXES	-	-	-	-	23	0
2310.000.000.312000.000	P & I DELIQUENT TAXES	-	-	-	-	61	0
		0	0	0	0	91,552	68,400

FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

LOCKWOOD TEDD FUND

This district was established as the Lockwood Targeted Economic Development District by Resolution #16-119, approved by the Board of County Commissioners and effective as of December 27, 2016. This district was formed to address infrastructure deficiencies in the district and allow for industrial development.



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Operating	\$ -	\$ -	\$ -	\$ 17,000	\$ 143,125
Total	\$ -	\$ -	\$ -	\$ 17,000	\$ 143,125

FINAL FY20 BUDGET
LOCKWOOD TEDD Fund - Expenditure Budget

Account		AMENDED		BUDGET		Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
		FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND			
OPERATING								
2310.000.246.470210.347	ADMIN SERVICES	0	0	0	17,000	10,225	30,675	30,675
2310.000.246.470210.398	VARIABLE CONTRACT SERVICES	0	0	0	0	6,602	112,450	112,450
	OPERATING TOTAL	-	-	-	17,000	16,827	143,125	143,125
	TOTAL	-	-	-	17,000	16,827	143,125	143,125
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u> <u>Requested</u>				

FY 20 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
MUSEUM FUND

In general, mill levy decrease is a net result of 1.02% statutorily allowed inflationary adjustment for FY20, and increase in valuations.

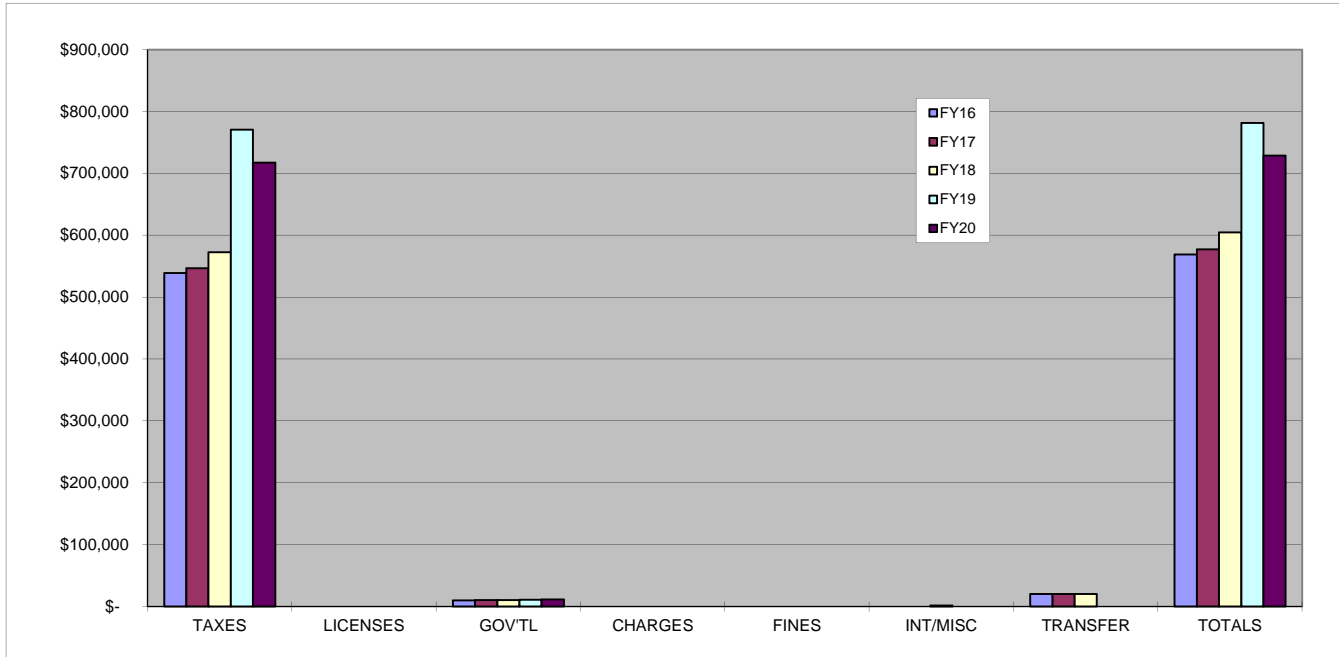
TAX REVENUE	\$	717,360
NON-TAX REVENUE		11,301
TOTAL REVENUES	\$	728,661
Use / (Source) of Reserves		74,320
TOTAL RESOURCES USED	\$	802,981

FY 19 MILLS	1.93
FY 20 MILLS	<u>1.89</u>
Change	<u>(0.04)</u>

BASE APPROPRIATIONS	\$	656,692
Conting, One-time, Bldg trans		146,290
TOTAL APPROPRIATIONS	\$	802,981

Est. Reserves 7/1/19	\$	335,556
(Use)/Source of Reserves		(74,320)
Proj. Res. 6/30/20	\$	261,236

Does not include grant awards in revenue amounts.



	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	AMEND BUDGET FY19	BUDGET FY20
TAXES	\$ 539,151	\$ 546,821	\$ 572,634	\$ 770,698	\$ 717,360
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 10,140	\$ 10,593	\$ 10,671	\$ 10,892	\$ 11,301
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ 1,621	\$ -	\$ -
TRANSFER	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -
TOTALS	\$ 569,291	\$ 577,414	\$ 604,926	\$ 781,590	\$ 728,661

FY 20 FINAL BUDGET

Museum Fund- Revenue Budget

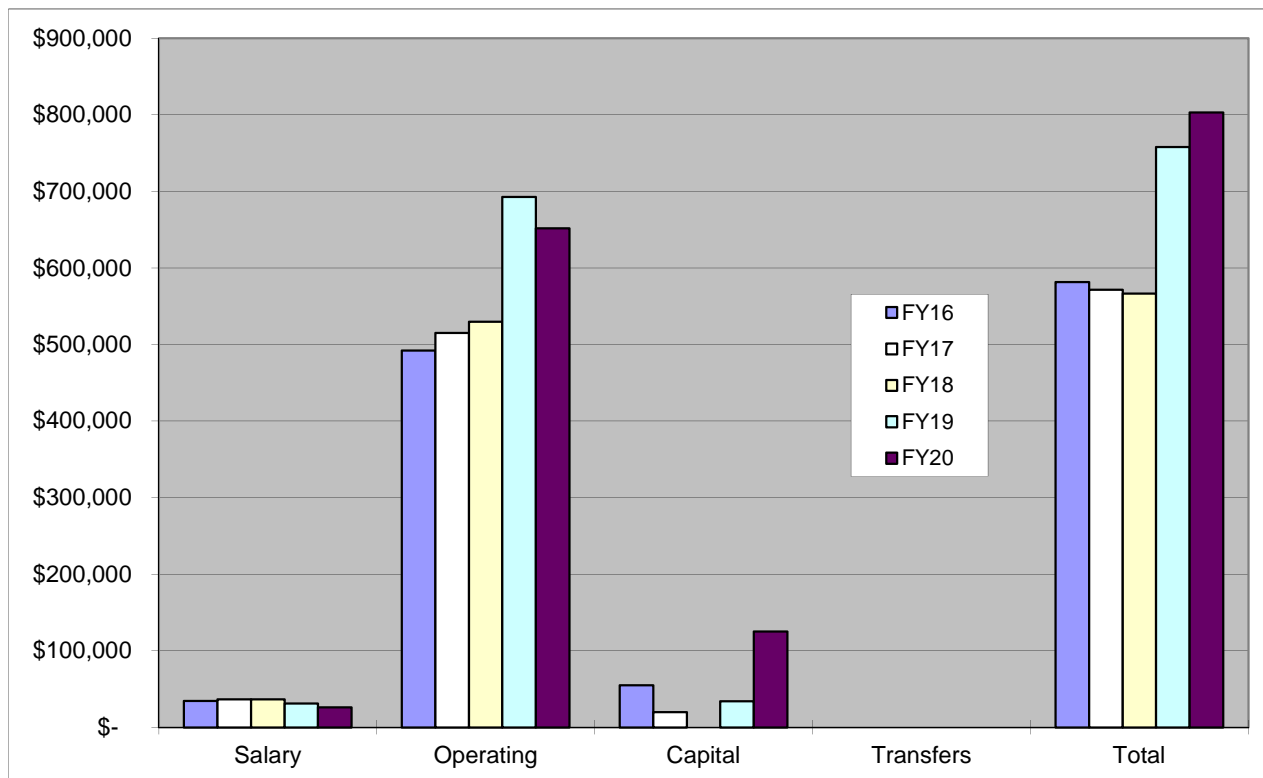
Account		FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
2360.000.000.311010.000	REAL PROPERTY TAXES	589,506	555,720	675,696	675,696	666,456	704,840
2360.000.000.311011.000	P/Y TAX PROTEST DISTRIB	-	-	-	82,702	82,702	0
2360.000.000.311020.000	PERSONAL PROPERTY TAXES	7,000	9,389	8,000	8,000	10,626	8,000
2360.000.000.311021.000	MOBILE HOME TAXES	3,400	5,336	3,200	3,200	3,691	3,200
2360.000.000.311022.000	PERSONAL PROP REFUND / SUPPL	-	-	-	-	-	0
2360.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	600	600	600	600	776	600
2360.000.000.311040.000	NET PROCEEDS TAX	-	536	-	-	6,607	
2360.000.000.312000.000	P & I DELIQUENT TAXES	500	1,053	500	500	932	720
2360.000.000.313000.000	TAX TITLE & PROPERTY SALE						0
2360.000.000.334063.000	C&A # 1686 WHC CA13	-	-	-	-	-	0
2360.000.000.334068.000	C&A # 1674 RIMROCK OPERA CA 14	-	-	-	-	-	0
2360.000.000.334087.000	C&A #1688 - YAM CA12	-	-	-	-	-	0
2360.000.000.335240.000	STATE ENTITLEMENT	10,671	10,671	10,892	10,892	10,892	11,301
2360.000.000.365000.000	MUSEUM DONATIONS	-	-	-	-	-	0
2360.000.000.369000.000	OTHER INCOME	-	1,621	-	-	-	
2360.000.000.383002.000	TRANS FROM GENERAL	20,000	20,000	-	-	-	0
		631,677	604,926	698,888	781,590	782,682	728,661

FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

MUSEUMS

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

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



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 34,648	\$ 36,562	\$ 36,733	\$ 31,050	\$ 26,232
Operating	\$ 491,855	\$ 514,846	\$ 529,796	\$ 692,626	\$ 651,449
Capital	\$ 54,837	\$ 19,991	\$ -	\$ 34,094	\$ 125,300
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 581,340	\$ 571,399	\$ 566,529	\$ 757,770	\$ 802,981

FINAL FY20 BUDGET

Museum Fund - Maintenance - Expenditure Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
OPERATING								
2360.000.145.460452.360	REPAIR AND MAINT	20,000	4,877	20,457	20,457	13,934	20,990	533
	OPERATING TOTAL	20,000	4,877	20,457	20,457	13,934	20,990	
CAPITAL								
2360.000.145.460452.920	CAPITAL BUILDING	33,363	-	34,094	34,094	2,428	125,300	3,739
	CAPITAL TOTAL	33,363	-	34,094	34,094	2,428	125,300	
	TOTAL	53,363	4,877	54,551	54,551	16,362	146,290	4,271

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested	
	25% of tax growth allocated to building projects	3,739	Not spread to entities for ongoing operations
2360.000.145.460452.920	WHC - dampers in attic	10,000	Carryover
2360.000.145.460452.920	WHC - wall chase	5,000	Carryover
2360.000.145.460452.920	WHC - engineering sewer	5,000	Carryover
2360.000.145.460452.920	WHC - handicap door replacement	10,000	Carryover
2360.000.145.460452.920	WHC-Track lighting (LED) in main gallery	3,500	New request
2360.000.145.460452.920	YAM-Roof repair 1 for 2 match	18,000	New request
2360.000.145.460452.920	YCM-1/3 storage building match	70,000	Note-per 7/18/19 discussion, subject to final plans submitted and approved by BOCC
		121,500	
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 FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
PERSONNEL								
2360.000.265.460452.130	TERMINATION PAY	-	-	-	-	-	-	-
	PERSONNEL TOTAL	-	-	-	-	-	-	-
OPERATING								
2360.000.265.460452.735	PASS-THRU GRANTS	-	-	-	-	-	-	-
2360.000.265.460452.850	CONTINGENCY	10,000	-	53,819	53,819	-	20,000	(33,819)
	OPERATING TOTAL	10,000	-	53,819	53,819	-	20,000	(33,819)
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	-
	TOTAL	10,000	-	53,819	53,819	-	20,000	(33,819)
Additional \$88k allocated to 920 capex from contingency for final budget								

FINAL FY20 BUDGET

Museum Fund - Yellowstone Art Museum - Expenditure Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
OPERATING								
2360.000.261.460452.397	ART MUSEUM FIXED CONTRACT SERVICE	156,792	155,240	170,472	193,552	193,552	174,915	
2360.000.261.460452.735	ART MUSEUM PASS THRU GRANTS	-	-	-	-	-	-	
2360.000.261.460452.851	CONTINGENCY - PROTEST TAXES	7,000	-	-	-	-		
	OPERATING TOTAL	163,792	155,240	170,472	193,552	193,552	174,915	
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	163,792	155,240	170,472	193,552	193,552	174,915	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
	<u>EXPLANATION</u>		<u>AMOUNT</u> <u>Requested</u>					

FINAL FY20 BUDGET

Museum Fund - Western Heritage Center - Expenditure Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
PERSONNEL								
2360.000.262.460452.143	GROUP HEALTH INSURANCE	36,047	36,733	39,000	31,050	31,050	26,232	
	PERSONNEL TOTAL	36,047	36,733	39,000	31,050	31,050	26,232	
OPERATING								
2360.000.262.460452.370	TRAVEL	-	698	-	425	425	-	
2360.000.262.460452.397	FIXED CONTRACT SERVICE -WHC OPERATIONS	-	-	165,566	202,546	202,546	183,666	
2360.000.262.460452.398	VAR CONTRACT SERVICE -WHC OPERATIONS	164,053	164,053	-	-	-	-	
2360.000.262.460452.735	PASS THRU GRANTS	-	-	-	-	-	-	
2360.000.262.460452.851	CONTINGENCY - PROTEST TAXES	7,000	-	-	-	-	-	
	OPERATING TOTAL	171,053	164,751	165,566	202,971	202,971	183,666	
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	
TRANSFERS								
2360.000.262.521000.820	TRANSFER TO OTHER FUNDS-MAINT PERSONNEL	-	-	-	-	-	-	
	TOTAL	207,100	201,484	204,566	234,021	234,021	209,898	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT Requested</u>					

FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 262

WESTERN HERITAGE CENTER

		CLASS															TOTAL
Position Title	7/1/19 Grade	WORK COMP	Union Status	FY20 FTE's	FY19 FTE's	FY18 FTE's	FY17 FTE's	FY20 SALARY	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.770% PERS	SALARY & BENEFITS	
PAST FTEs				0.0	0.0	0.0	0.0	0	0	0	26,232	0	0	0	0	0	
TOTALS				0.0	0.0	0.0	0.0	0	0	0	26,232	0	0		0	0	
NOTE: Health insurance budget reflects charges for Foundation employees participating in County health plan.																	

FINAL FY20 BUDGET

Museum Fund - Yellowstone County Museum - Expenditure Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
OPERATING								
2360.000.263.460452.397	FIXED CONTRACT SERVICES	129,971	129,971	163,653	182,785	182,785	167,919	
2360.000.263.460452.740	AWARDS - CONSTRUCTION MITIGATION MDOT	-	-	-	-	-	-	
2360.000.263.460452.851	CONTINGENCY - PROTEST TAXES	7,000	-	-	-	-		
	OPERATING TOTAL	136,971	129,971	163,653	182,785	182,785	167,919	
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	136,971	129,971	163,653	182,785	182,785	167,919	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u> <u>Requested</u>					

FINAL FY20 BUDGET

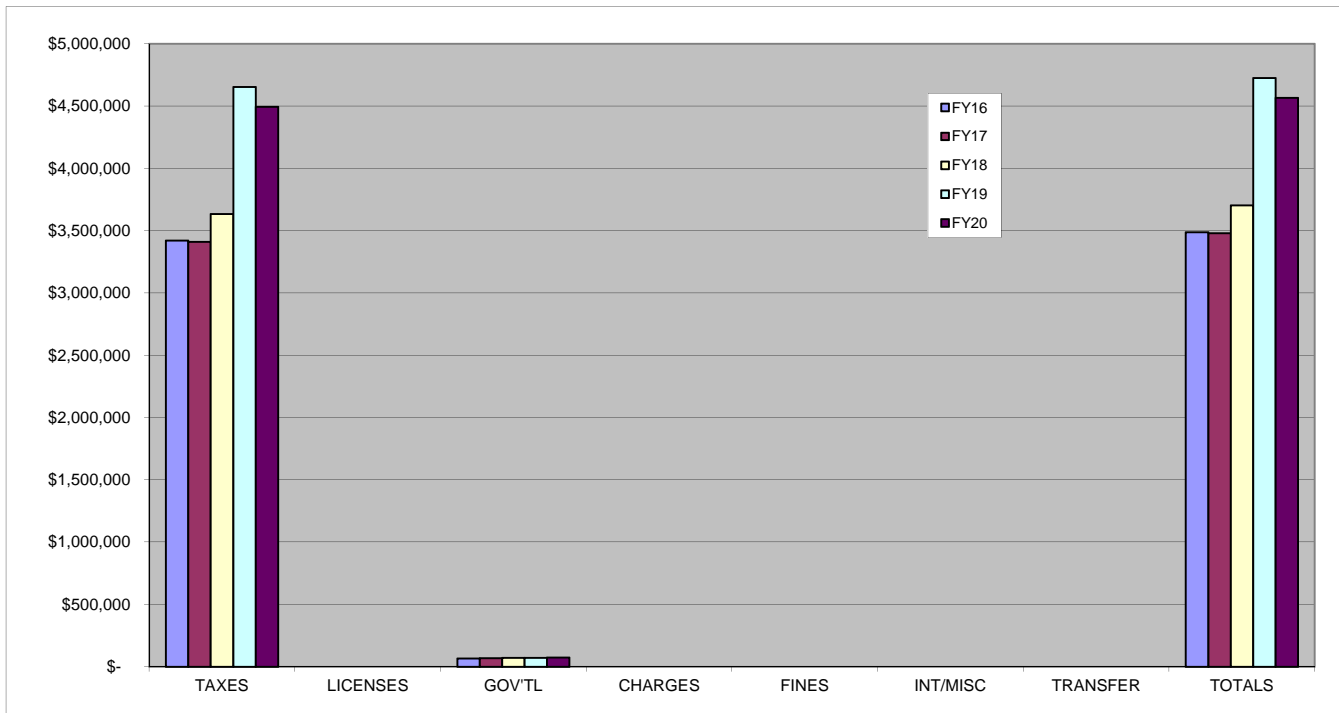
Museum Fund - Huntley Museum - Expenditure Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
OPERATING								
2360.000.264.460452.740	AWARDS	74,957	74,957	81,827	92,861	92,861	83,959	
2360.000.264.460452.851	CONTINGENCY - PROTEST TAXES	7,000	-	-	-	-		
	OPERATING TOTAL	81,957	74,957	81,827	92,861	92,861	83,959	-
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	81,957	74,957	81,827	92,861	92,861	83,959	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					

FY 20 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
PERMISSIVE MEDICAL LEVY FUND

In general, mill levy decrease is a net result of 1.02% statutorily allowed inflationary adjustment for FY20, and increase in valuations.
 Slight increase in FY20 due to increase in covered employees.

TAX REVENUE	\$	4,493,937	FY 19 MILLS	11.62
NON-TAX REVENUE		74,102	FY 20 MILLS	11.84
TOTAL REVENUES	\$	4,568,039	Change	0.22
Use / (Source) of Reserves		-		
TOTAL RESOURCES USED	\$	4,568,039		
BASE APPROPRIATIONS	\$	4,388,039	Est. Reserves 7/1/19	\$ -
Conting, One-time, Bldg trans		180,000	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	4,568,039	Proj. Res. 6/30/20	\$ -



	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	AMEND BUDGET FY19	BUDGET FY20
TAXES	\$ 3,421,922	\$ 3,411,052	\$ 3,633,193	\$ 4,655,142	\$ 4,493,937
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 66,488	\$ 69,459	\$ 69,971	\$ 71,417	\$ 74,102
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 3,488,410	\$ 3,480,511	\$ 3,703,164	\$ 4,726,559	\$ 4,568,039

FY 20 FINAL BUDGET

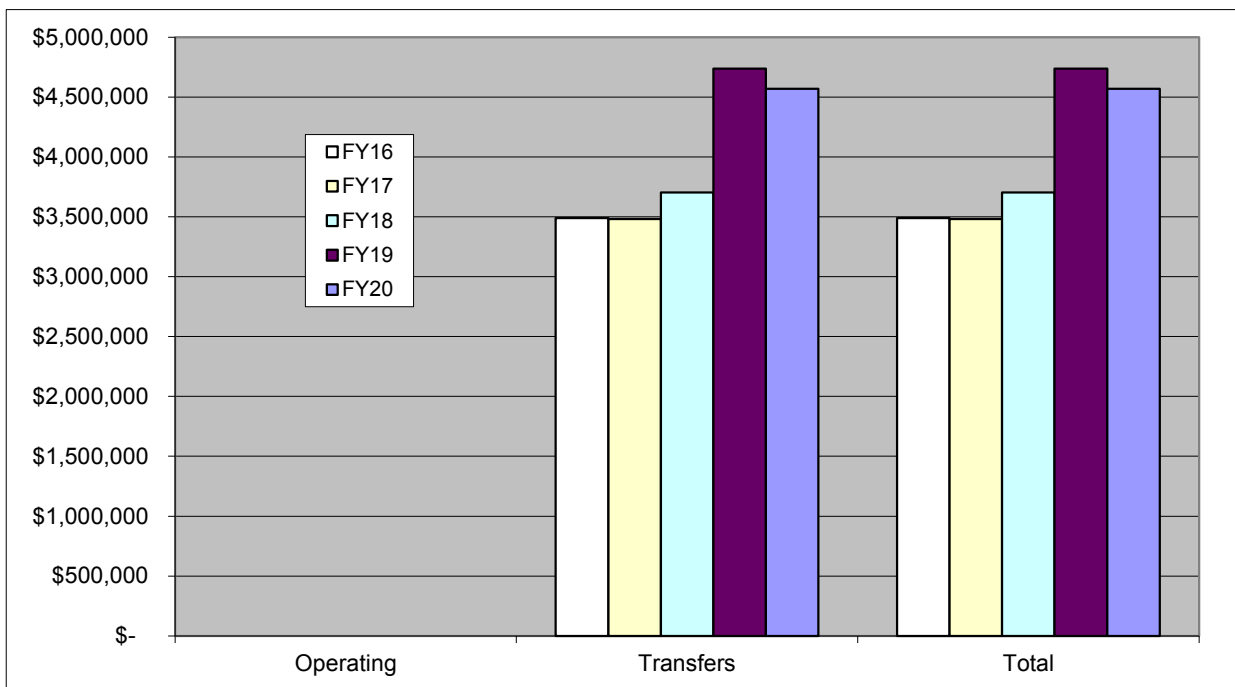
Permissive Medical Levy Fund- Revenue Budget

Account	FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
2371.000.000.311010.000	3,732,969	3,526,437	4,060,233	4,060,233	4,014,700	4,411,137
2371.000.000.311011.000	-	-	-	512,909	512,909	0
2371.000.000.311020.000	55,000	59,399	55,000	55,000	64,226	55,000
2371.000.000.311021.000	20,000	33,509	20,000	20,000	22,661	20,000
2371.000.000.311022.000	-	-	-	-	-	0
2371.000.000.311030.000	3,600	3,805	3,800	3,800	4,716	4,200
2371.000.000.311040.000	-	3,340	-	-	41,936	-
2371.000.000.312000.000	3,200	6,703	3,200	3,200	5,795	3,600
2371.000.000.313000.000	-	-	-	-	-	0
2371.000.000.335240.000	69,971	69,971	71,417	71,417	71,417	74,102
2371.000.000.371010.000	-	-	-	-	-	0
	3,884,740	3,703,164	4,213,650	4,726,559	4,738,360	4,568,039

FY 20 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.



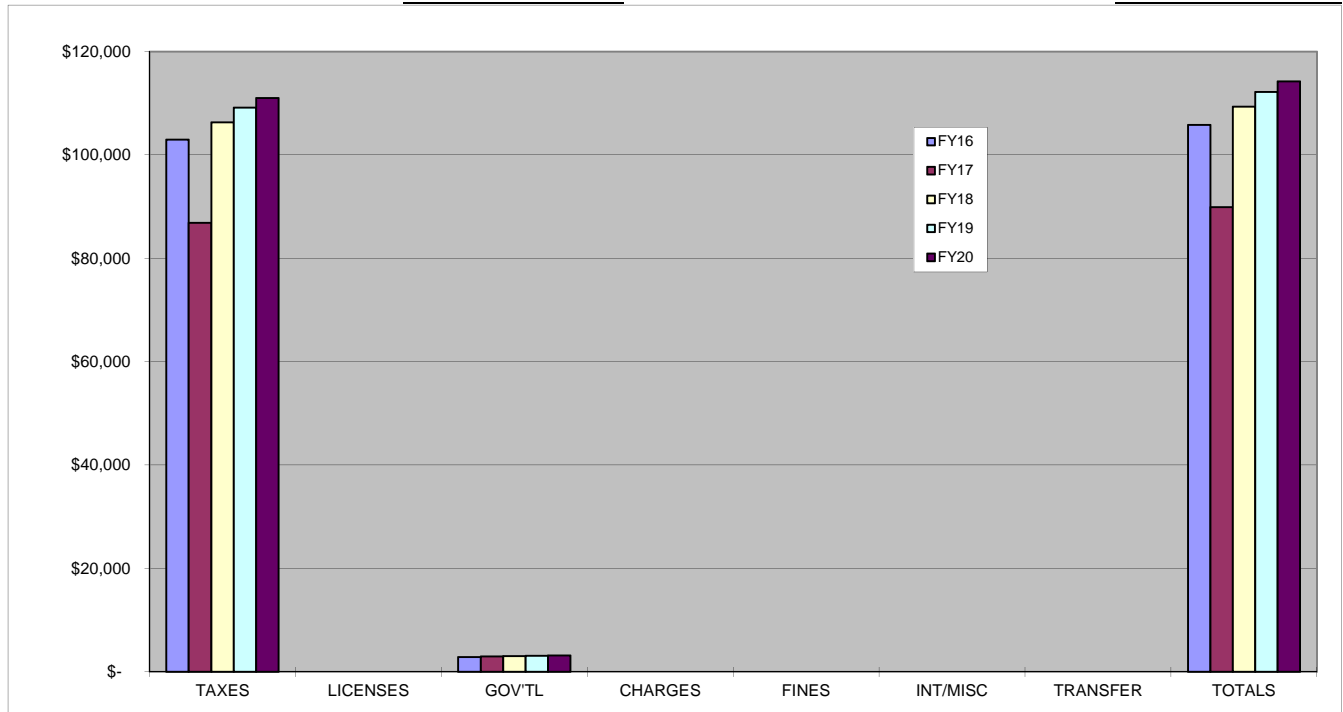
	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 3,488,410	\$ 3,480,511	\$ 3,703,164	\$ 4,738,650	\$ 4,568,039
Total	\$ 3,488,410	\$ 3,480,511	\$ 3,703,164	\$ 4,738,650	\$ 4,568,039

FINAL FY20 BUDGET
Permissive Medical Levy Fund - Expenditure Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
TRANSFERS								
2371.000.601.521000.820	TRANSFER TO OTHER FUNDS	3,707,740	3,703,164	4,114,650	4,639,650	4,738,360	4,388,039	-
2371.000.601.521000.851	CONTINGENCY - PROTEST TAXES	177,000	-	99,000	99,000	-	180,000	
		3,884,740	3,703,164	4,213,650	4,738,650	4,738,360	4,568,039	
	TOTAL	3,884,740	3,703,164	4,213,650	4,738,650	4,738,360	4,568,039	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT Requested</u>					

FY 20 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
SOIL CONSERVATION FUND

TAX REVENUE	\$	111,063		
NON-TAX REVENUE		3,188		
TOTAL REVENUES	\$	114,251		
Use / (Source) of Reserves		(1,291)		
TOTAL RESOURCES USED	\$	112,960		
BASE APPROPRIATIONS	\$	112,960	Est. Reserves 7/1/19	\$ (1,291)
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves	1,291
TOTAL APPROPRIATIONS	\$	112,960	Proj. Res. 6/30/20	\$ -



		ACTUAL		ACTUAL		AMEND BUDGET		BUDGET		
		FY16		FY17		FY19		FY20		
TAXES	\$	102,967	\$	86,917	\$	106,345	\$	109,160	\$	111,063
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	2,861	\$	2,989	\$	3,011	\$	3,073	\$	3,188
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	105,828	\$	89,906	\$	109,356	\$	112,233	\$	114,251

FY 20 FINAL BUDGET

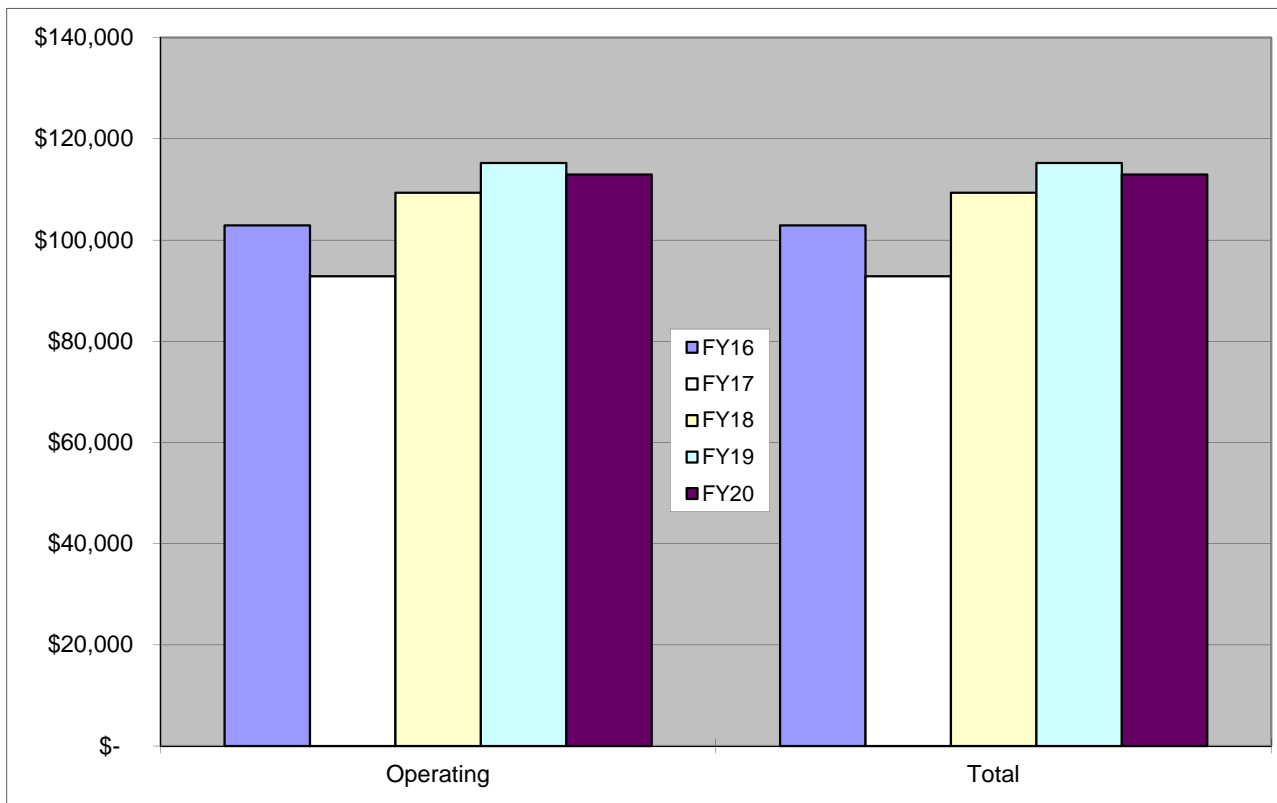
Soil Conservation Fund- Revenue Budget

Account		FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
2384.000.000.311010.000	REAL PROPERTY TAXES	106,661	106,187	109,035	109,035	110,294	110,938
2384.000.000.312000.000	P & I DELIQUENT TAXES	125	158	125	125	193	125
2384.000.000.313000.000	TAX TITLE & PROPERTY SALE	-	-	-	-	-	0
2384.000.000.335240.000	STATE ENTITLEMENT	3,011	3,011	3,073	3,073	3,073	3,188
TOTAL		109,797	109,356	112,233	112,233	113,560	114,251

FY 20 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 FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Operating	\$ 102,895	\$ 92,839	\$ 109,356	\$ 115,212	\$ 112,960
Total	\$ 102,895	\$ 92,839	\$ 109,356	\$ 115,212	\$ 112,960

FINAL FY20 BUDGET

Soil Conservation Fund - Expenditure Budget

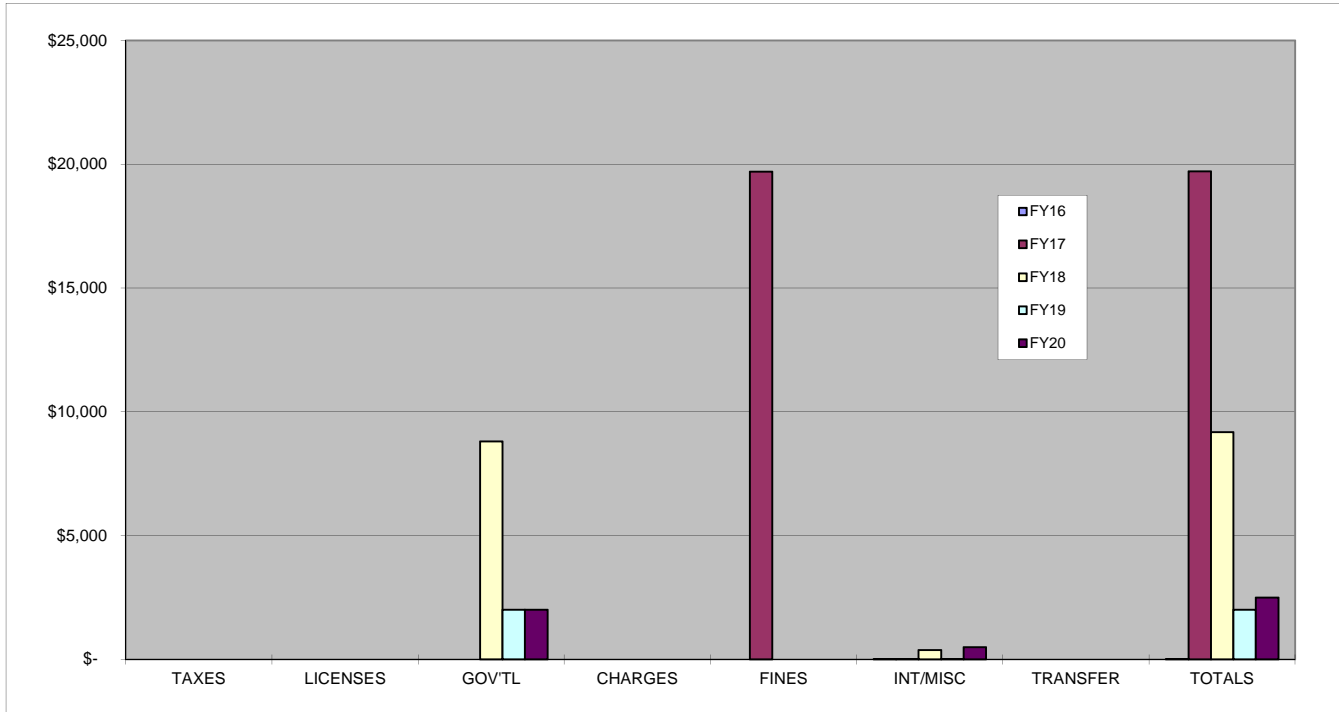
Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
OPERATING								
2384.000.411.480100.398	SOIL CONSERVATION DISTRICT	109,797	109,356	112,233	115,212	115,212	112,960	
	OPERATING TOTAL	109,797	109,356	112,233	115,212	115,212	112,960	
	TOTAL	109,797	109,356	112,233	115,212	115,212	112,960	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u> <u>Requested</u>					

FY 20 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
FEDERAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		2,500
TOTAL REVENUES	\$	2,500
Use / (Source) of Reserves		(2,500)
TOTAL RESOURCES USED	\$	-

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

Est. Reserves 7/1/19	\$	36,500
(Use)/Source of Reserves		2,500
Proj. Res. 6/30/20	\$	39,000



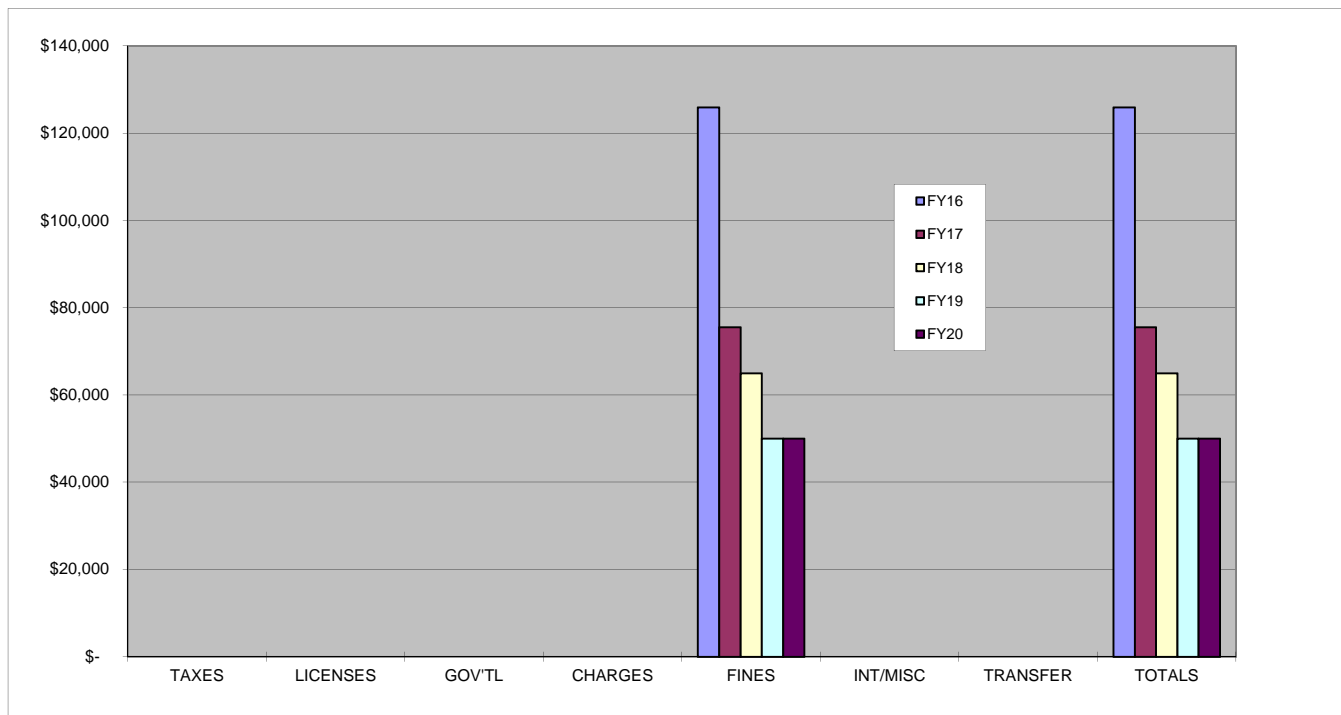
		ACTUAL		ACTUAL		AMEND BUDGET		BUDGET		
		FY16		FY17		FY18		FY19		FY20
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	8,811	\$	2,000	\$	2,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	19,711	\$	-	\$	-	\$	-
INT/MISC	\$	8	\$	11	\$	375	\$	5	\$	500
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	8	\$	19,722	\$	9,186	\$	2,005	\$	2,500

FY 20 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		359,238
TOTAL RESOURCES USED	\$	409,238

BASE APPROPRIATIONS	\$	409,238
Conting. One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	409,238

Est. Reserves 7/1/19	\$	361,129
(Use)/Source of Reserves		(359,238)
Proj. Res. 6/30/20	\$	1,891



	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	AMEND BUDGET FY19	BUDGET FY20
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ 125,944	\$ 75,505	\$ 64,957	\$ 50,000	\$ 50,000
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 125,944	\$ 75,505	\$ 64,957	\$ 50,000	\$ 50,000

FY 20 FINAL BUDGET

Drug Forfeiture Funds - Revenue Budget

Account		FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
2390.000.000.332019.000	EQUITABLE SHARING- NOT DOJ	-	8,811	2,000	2,000	-	2,000
2390.000.000.350000.000	FED FINES & FORFEITURES	-	-	-	-	-	0
2390.000.000.369000.000	FED OTHER INCOME	-	-	-	-	-	0
2390.000.000.371010.000	FED INTEREST REVENUE	5	375	5	5	610	500
TOTAL FEDERAL DRUG FORFEITURE		5	9,186	2,005	2,005	610	2,500
2391.000.000.350000.000	LOCAL FINES & FORFEITURES	50,000	64,957	50,000	50,000	39,441	50,000
2391.000.000.360100.000	LOCAL REFUND REIMBURSEMENT	-	-	-	-	-	0
2391.000.000.365000.000	LOCAL DONATIONS	-	-	-	-	-	0
2391.000.000.382030.000	LOCAL SALE FIXED/ASSETS	-	-	-	-	-	0
TOTAL LOCAL DRUG FORFEITURE		50,000	64,957	50,000	50,000	39,441	50,000

FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

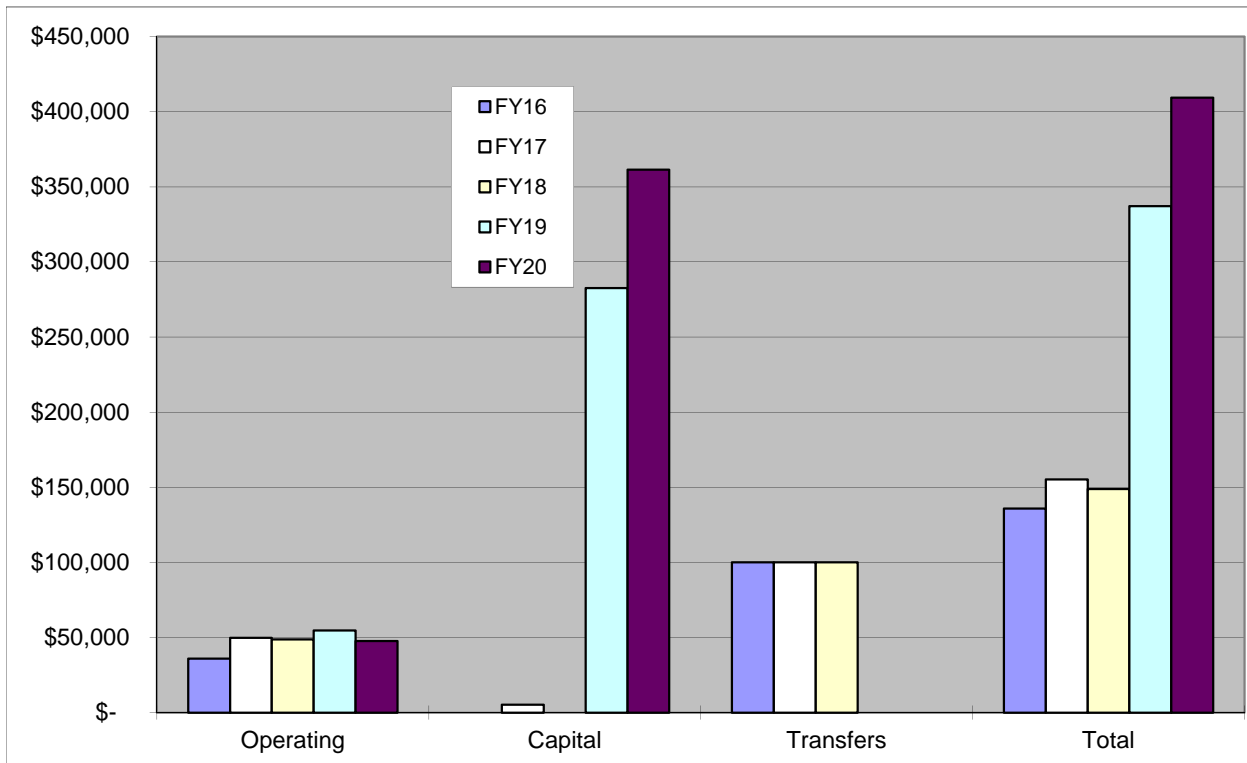
DRUG FORFEITURE

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:

\$315,000 for new building carryover from FY19.



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Operating	\$ 35,960	\$ 49,860	\$ 48,758	\$ 54,624	\$ 47,738
Capital	\$ -	\$ 5,395	\$ -	\$ 282,500	\$ 361,500
Transfers	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Total	\$ 135,960	\$ 155,255	\$ 148,758	\$ 337,124	\$ 409,238

FINAL FY20 BUDGET
Federal Drug Forfeiture Fund - Expenditure Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
OPERATING								
2390.000.428.420140.202	EXPENSE OF INVEST	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
	CAPITAL TOTAL	-	-	-	-	-	-	-
TRANSFERS								
		-	-	-	-	-	-	-
	TOTAL	-	-	-	-	-	-	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED

Local Drug Forfeiture Fund - Expenditure Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
OPERATING								
2391.000.428.420140.202	EXPENSE OF INVEST	50,000	29,227	30,000	30,000	21,995	30,000	-
2391.000.428.420140.220	OPERATING SUPPLIES	1,000	-	1,000	1,000	1,538	1,000	-
2391.000.428.420140.370	TRAVEL/MOVING	2,433	-	2,443	2,443	-	2,443	-
2391.000.428.420140.380	TRAINING	2,795	-	2,795	10,495	7,700	2,795	(7,700)
2391.000.428.420140.398	CONTRACT SERVICES	2,000	-	-	-	-	-	-
2391.000.428.420140.530	RENT/LEASE - VEHICLES	18,386	19,531	18,386	10,686	8,756	9,000	(1,686)
2391.000.428.420140.850	CONTINGENCY	-	-	-	-	-	2,500	-
	OPERATING TOTAL	76,614	48,758	54,624	54,624	39,989	47,738	(9,386)
CAPITAL								
2391.000.428.420140.920	CAPITAL OUTLAY-BUILDING	-	-	280,000	280,000	-	359,000	79,000
2391.000.428.420140.940	CAPITAL OUTLAY-EQUIPMENT	250,000	-	2,500	2,500	-	2,500	-
	CAPITAL TOTAL	250,000	-	282,500	282,500	-	361,500	-
TRANSFERS								
2391.000.428.521000.820	TRANSFER TO OTHER FUNDS	-	-	-	-	-	-	-
	TOTAL	326,614	48,758	337,124	337,124	39,989	409,238	(9,386)

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET

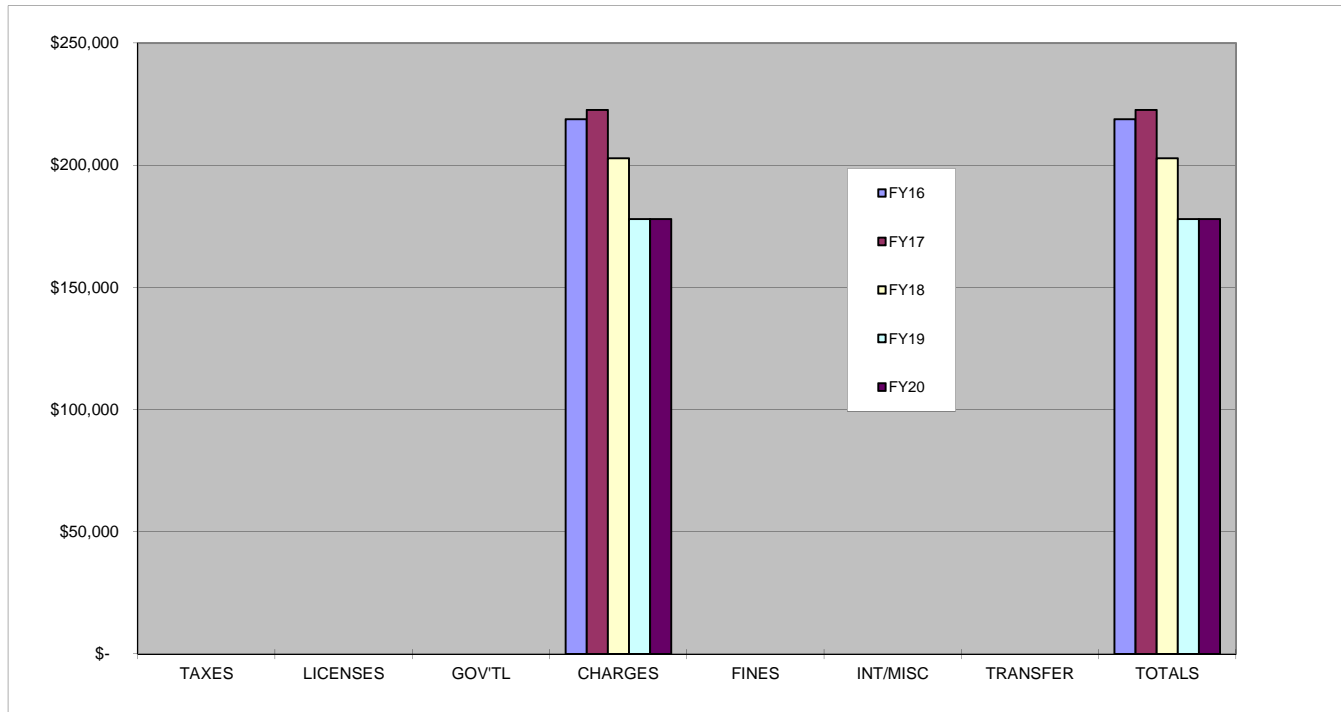
ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
2391.000.428.420140.920	Re-Pave Range	\$ 44,000
2391.000.428.420140.920	Building for new Crime Scene Vehicle	\$ 315,000
		\$ 359,000.00

FY 20 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		82,424
TOTAL RESOURCES USED	\$	260,424

BASE APPROPRIATIONS	\$	250,524
Conting, One-time, Bldg trans		9,900
TOTAL APPROPRIATIONS	\$	260,424

Est. Reserves 7/1/19	\$	341,888
(Use)/Source of Reserves		(82,424)
Proj. Res. 6/30/20	\$	259,464



	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	AMEND BUDGET FY19	BUDGET FY20
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ 218,928	\$ 222,731	\$ 202,847	\$ 178,000	\$ 178,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 218,928	\$ 222,731	\$ 202,847	\$ 178,000	\$ 178,000

FY 20 FINAL BUDGET

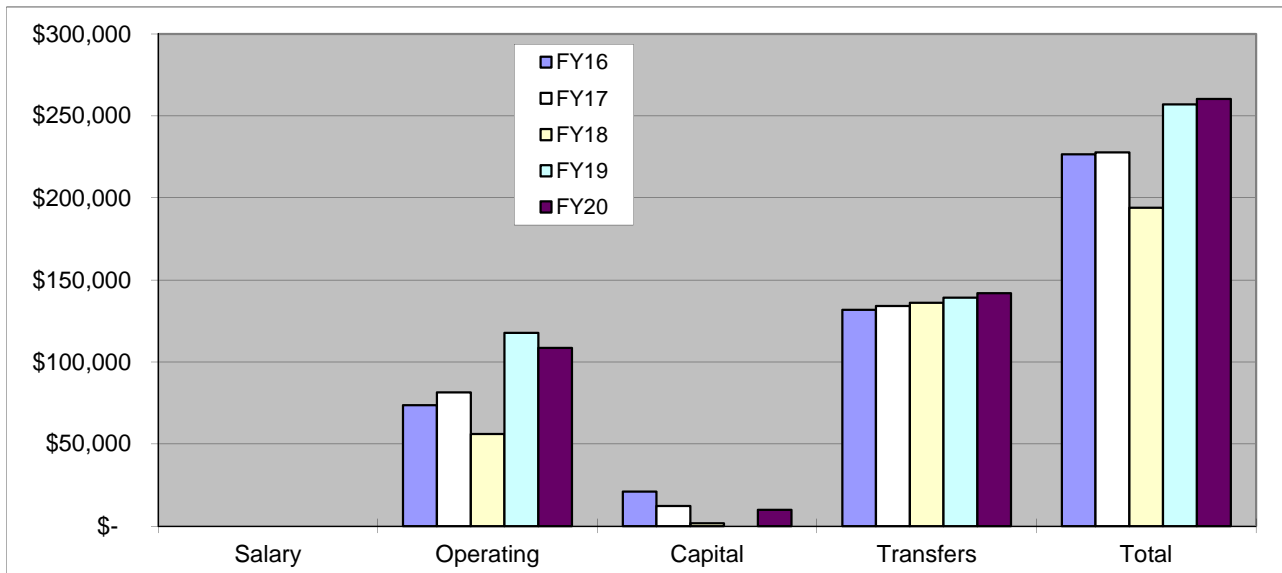
Records Preservation Fund- Revenue Budget

		FY18 AMEND			FY19 ORIG	FY19 AMEND	FY19 ACTUAL		PROJECTED
Account		BUDGET	FY18 ACTUAL		BUDGET	BUDGET	through 6/30/19		FY20
2393.000.000.341040.000	CLERK & RECORDER FEES	180,000	184,232		160,000	160,000	178,862		160,000
2393.000.000.341041.000	REC. PRES. - NONSTANDARD DOC FEE	20,000	18,615		18,000	18,000	21,603		18,000
2393.000.000.369000.000	REC. PRES. - OTHER INCOME	-	-		-	-	-		0
2393.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	-	-		-	-	-		0
TOTAL		200,000	202,847		178,000	178,000	200,465		178,000

FY 20 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 FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 73,713	\$ 81,415	\$ 56,105	\$ 117,700	\$ 108,502
Capital	\$ 21,065	\$ 12,245	\$ 1,716	\$ -	\$ 9,900
Transfers	\$ 131,745	\$ 134,072	\$ 136,165	\$ 139,237	\$ 142,022
Total	\$ 226,523	\$ 227,732	\$ 193,986	\$ 256,937	\$ 260,424

FINAL FY20 BUDGET
Records Preservation Fund - Expenditure Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/19	Requested	Supplemental
		FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND	FY19 ACTUAL	FY20	Requested
OPERATING								
2393.000.102.410950.210	OFFICE SUPPLIES	6,500	4,459	6,500	6,500	7,374	7,000	500
2393.000.102.410950.325	MICROFILMING / SCANNING	24,500	2,495	24,500	24,500	750	750	(23,750)
2393.000.102.410950.345	PHONE	480	479	600	600	494	10,952	10,352
2393.000.102.410950.362	MAINT & REPAIRS	10,000	-	10,000	10,000	969	10,000	-
2393.000.102.410950.368	SOFTWARE/HARDWARE MAINT	60,500	48,672	70,300	70,300	51,529	74,000	3,700
2393.000.102.410950.370	TRAVEL/MOVING	1,000	-	1,000	1,000	242	1,000	-
2393.000.102.410950.380	TRAINING	2,000	-	2,000	2,000	-	2,000	-
2393.000.102.410950.398	VARIABLE CONTRACT SERVICE	5,800	-	2,800	2,800	-	2,800	-
	OPERATING TOTAL	110,780	56,105	117,700	117,700	61,358	108,502	(9,198)
CAPITAL								
2393.000.102.410950.940	CAPITAL OUTLAY-EQUIPMENT	25,000	1,716	-	-	-	9,900	9,900
	CAPITAL TOTAL	25,000	1,716	-	-	-	9,900	
TRANSFERS								
2393.000.102.521000.826	TRANSFER TO GIS	48,629	48,629	51,060	51,060	51,060	52,081	1,021
2393.000.102.521000.827	TRANSFER TO GENERAL FUND - IT	87,536	87,536	88,177	88,177	88,177	89,941	1,764
2393.000.102.521000.829	TRANSFER TO CAPITAL IMP	-	-	-	-	-	0	
		136,165	136,165	139,237	139,237	139,237	142,022	2,785
	TOTAL	271,945	193,986	256,937	256,937	200,595	260,424	(6,413)
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION							
2393.000.102.410950.940	Plat Scanner comp. w/ Windows 10		\$ 7,400.00					
2393.000.102.410950.940	Digital Record Implementation		\$ 2,500.00					
				\$ 9,900.00				
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 102

RECORDS PRESERVATION FUND

																TOTAL
																TOTAL
	7/1/19	CLASS WORK	Union	FY20	FY19	FY18	FY17	FY20	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	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>
Records Supervisor	F	8810	None	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
Records Clerk	C	8810	MFPE	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	0	0	0	0	0	0	0	0
Overtime		8810							0	0	0	0	0	0	0	0
TOTAL - RECORDS PRESERVATION				0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

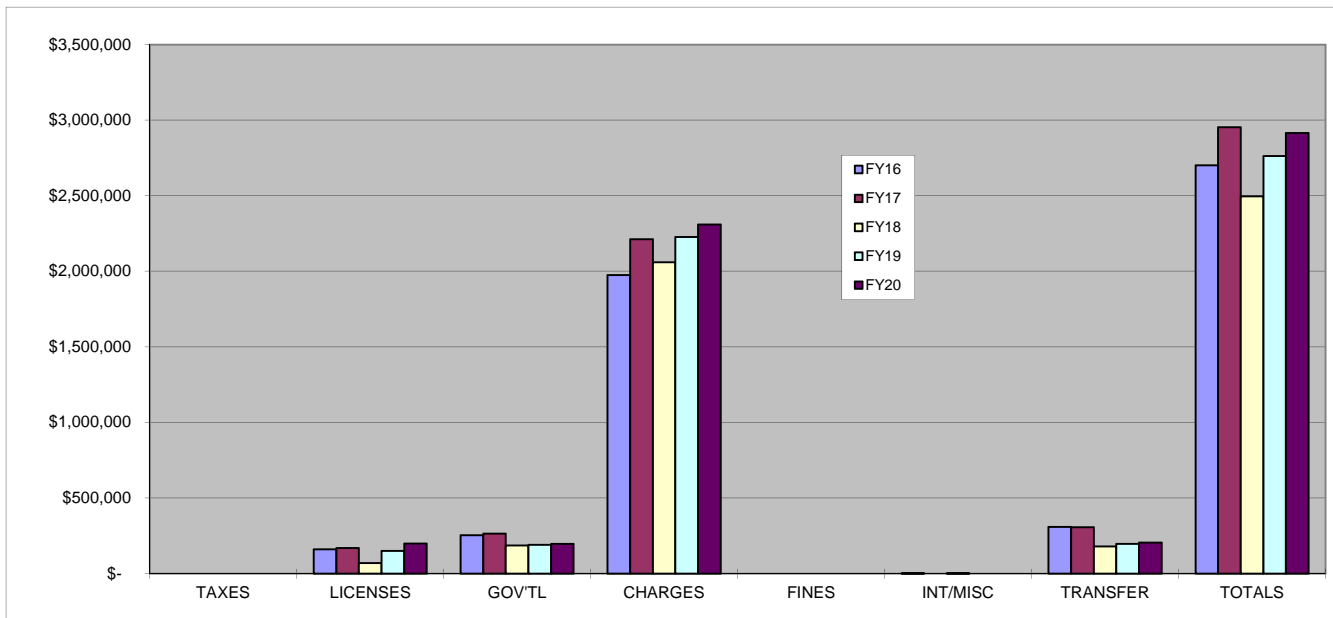
FY 20 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
YOUTH SERVICES FUND

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

TAX REVENUE	\$	-
NON-TAX REVENUE		2,915,052
TOTAL REVENUES	\$	2,915,052
Use / (Source) of Reserves		14,037
TOTAL RESOURCES USED	\$	2,929,089

BASE APPROPRIATIONS	\$	2,929,089
Conting. One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	2,929,089

Est. Reserves 7/1/19	\$	436,562
(Use)/Source of Reserves		(14,037)
Proj. Res. 6/30/20	\$	422,525



	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	AMEND BUDGET FY19	BUDGET FY20
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ 161,280	\$ 169,344	\$ 70,000	\$ 150,000	\$ 200,000
GOV'TL	\$ 254,662	\$ 264,273	\$ 186,855	\$ 190,185	\$ 198,152
CHARGES	\$ 1,975,206	\$ 2,212,153	\$ 2,059,839	\$ 2,226,875	\$ 2,310,200
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 183	\$ -	\$ 180	\$ -	\$ -
TRANSFER	\$ 310,004	\$ 308,503	\$ 180,289	\$ 196,560	\$ 206,700
TOTALS	\$ 2,701,335	\$ 2,954,273	\$ 2,497,163	\$ 2,763,620	\$ 2,915,052

FY 20 FINAL BUDGET

Youth Services Center Fund- Revenue Budget

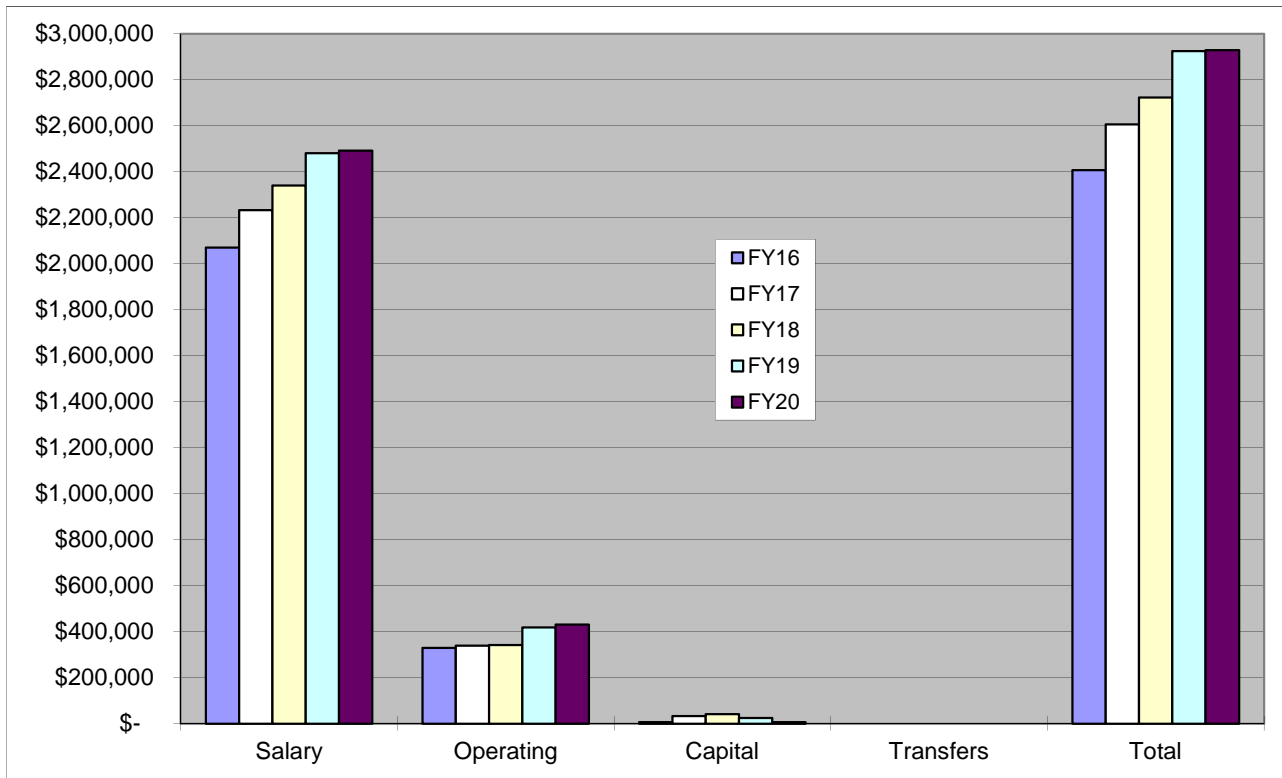
Account		FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
2399.000.000.321015.000	M.V. OPTION TAX	70,000	70,000	150,000	150,000	150,000	200,000
2399.000.000.331163.000	USDA	50,000	52,669	56,000	56,000	36,022	60,000
2399.000.000.334015.000	CRIME CONTROL GRANT	134,385	134,186	134,185	134,185	135,615	138,152
2399.000.000.342031.000	DETENTION- NONREGIONAL COUNTY	360,000	533,903	420,000	420,000	268,369	420,000
2399.000.000.342032.000	FEDERAL PLACEMENTS	8,500	600	8,500	8,500	100	3,000
2399.000.000.342033.000	SHELTER - IN-COUNTY	185,000	158,205	185,000	185,000	214,341	195,000
2399.000.000.342034.000	SHELTER - REGIONAL COUNTIES	60,000	39,944	60,000	60,000	44,104	90,000
2399.000.000.342035.000	DETENTION- REGIONAL COUNTY	185,000	124,086	150,000	150,000	224,480	230,000
2399.000.000.342036.000	SHELTER - NONREGIONAL COUNTY	160,000	113,423	185,000	185,000	55,279	160,000
2399.000.000.342037.000	DETENTION -YELLOWSTONE CO	581,366	581,366	593,575	593,575	593,575	605,450
2399.000.000.342038.000	SHELTER - YELLOWSTONE CO.	290,683	290,683	296,800	296,800	296,800	302,750
2399.000.000.342042.000	CHEMICAL DEPENDENCY FEES	7,000	4,320	7,000	7,000	2,625	7,000
2399.000.000.342045.000	DETENTION - MEDICAL	3,000	3,262	3,000	3,000	1,425	3,000
2399.000.000.342046.000	DETENTION - DEPT OF CORR	30,000	24,456	30,000	30,000	24,480	30,000
2399.000.000.342047.000	DETENTION - EDUCATION	90,000	94,818	110,000	110,000	93,400	110,000
2399.000.000.342070.000	GROUP COUNSELING - SP	12,000	8,505	12,000	12,000	6,360	10,000
2399.000.000.342071.000	FAMILY COUNSELING - SP	6,000	1,903	5,000	5,000	3,990	6,000
2399.000.000.342072.000	INDIV. COUNSELING - SP	9,000	8,948	9,000	9,000	12,880	12,000
2399.000.000.342074.000	STABILIZATION PLACEMENTS	145,000	65,752	140,000	140,000	67,162	120,000
2399.000.000.342100.000	YOUTH EVALUATIONS	12,000	5,665	12,000	12,000	5,600	6,000
2399.000.000.369000.000	OTHER INCOME	-	180	-	-	-	0
2399.000.000.383002.000	TRANS FROM GENERAL	-	-	-	-	-	0
2399.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	187,590	180,289	196,560	196,560	178,976	206,700
TOTAL		2,586,524	2,497,163	2,763,620	2,763,620	2,415,583	2,915,052

FY 20 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>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>
32.50	32.50	32.50	32.00



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 2,070,765	\$ 2,232,994	\$ 2,339,753	\$ 2,479,943	\$ 2,491,708
Operating	\$ 329,540	\$ 339,611	\$ 341,468	\$ 418,980	\$ 430,881
Capital	\$ 7,170	\$ 32,547	\$ 41,753	\$ 25,200	\$ 6,500
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,407,475	\$ 2,605,151	\$ 2,722,974	\$ 2,924,123	\$ 2,929,089

FINAL FY20 BUDGET
Youth Services Fund - Expenditure Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
PERSONNEL								
2399.000.235.420250.111	SALARIES/PERM	1,479,236	1,423,533	1,516,250	1,516,250	1,421,604	1,490,666	
2399.000.235.420250.112	SALARIES/TEMP	121,639	159,218	135,000	135,000	168,723	150,000	15,000
2399.000.235.420250.120	OVERTIME	58,000	42,768	58,000	58,000	50,044	58,000	-
2399.000.235.420250.130	TERMINATION PAY	-	(1,779)	-	-	(306)		
2399.000.235.420250.141	UNEMPLOYMENT COMPENSATION	4,147	4,127	5,982	5,982	5,612	2,548	
2399.000.235.420250.142	WORKER'S COMPENSATION	7,946	6,586	6,969	6,969	6,176	6,285	
2399.000.235.420250.143	GROUP HEALTH INSURANCE	302,316	290,100	319,152	319,152	279,080	338,184	
2399.000.235.420250.144	SOCIAL SECURITY	126,904	120,040	130,758	130,758	122,106	129,948	
2399.000.235.420250.147	LONG TERM DISABILITY	4,364	4,006	4,473	4,473	3,816	4,398	
2399.000.235.420250.153	LIFE INSURANCE	3,367	3,755	3,773	3,773	3,969	3,940	
2399.000.235.420250.156	PUBLIC EMPLOYEE RETIRE	130,204	129,949	134,913	134,913	131,739	135,818	
	PERSONNEL TOTAL	2,238,123	2,182,303	2,315,270	2,315,270	2,192,563	2,319,787	15,000
OPERATING								
2399.000.235.420250.210	OFFICE SUPPLIES	10,000	11,558	12,000	12,000	8,716	12,000	-
2399.000.235.420250.220	OPERATING SUPPLIES	23,000	15,560	22,000	22,000	19,321	22,000	-
2399.000.235.420250.221	FOOD SUPPLIES	-	-	-	-	-	10,000	10,000
2399.000.235.420250.222	CHEM,LAB, & MED SUPPLIES	9,000	3,709	9,000	9,000	3,363	9,000	-
2399.000.235.420250.223	FOOD	125,000	116,249	130,000	130,000	109,805	130,000	-
2399.000.235.420250.224	JANITORIAL SUPPLIES	12,000	10,413	12,000	12,000	12,874	12,000	-
2399.000.235.420250.225	RECREATION SUPPLIES	7,500	7,470	7,600	7,600	7,867	7,600	-
2399.000.235.420250.226	CLOTHING & UNIFORMS	2,600	1,893	2,600	2,600	2,100	2,200	(400)
2399.000.235.420250.318	OTHER COMMUN & TRANSPORT	1,500	781	1,500	1,500	944	1,400	(100)
2399.000.235.420250.319	PUBLIC TRANSPORTATION	600	900	750	750	650	900	150
2399.000.235.420250.321	PRINTING-FORMS	400	-	400	400	-	400	-
2399.000.235.420250.330	MEMBERSHIP & DUES	2,000	3,545	3,500	3,500	1,035	3,600	100
2399.000.235.420250.333	SUBSCRIPTIONS	800	1,120	1,200	1,200	454	1,200	-
2399.000.235.420250.336	PUBLIC RELATIONS	2,000	1,584	2,000	2,000	624	2,000	-
2399.000.235.420250.337	PUBLICITY / ADVERTISING	2,000	847	2,000	2,000	1,929	2,000	-
2399.000.235.420250.341	ELECTRICITY	30,000	27,771	30,000	30,000	23,370	30,000	-
2399.000.235.420250.342	WATER	9,200	10,672	10,300	10,300	9,612	10,500	200
2399.000.235.420250.344	GAS	7,800	7,463	8,200	8,200	7,028	8,200	-
2399.000.235.420250.345	TELEPHONE & TECHNOLOGY	30,000	28,522	31,000	31,000	29,035	34,541	3,541
2399.000.235.420250.351	MEDICAL & PYSCH SERVICES	7,000	5,795	7,500	7,500	5,479	7,500	-
2399.000.235.420250.356	MEDICAL - OTHER COSTS	4,000	255	4,000	4,000	6,532	4,000	-
2399.000.235.420250.360	REPAIR & MAINT SERVICE	30,000	40,453	40,000	40,000	27,091	40,000	-
2399.000.235.420250.370	TRAVEL/MOVING	5,800	3,243	5,800	5,800	1,020	5,800	-
2399.000.235.420250.371	TRAVEL / GRANTS	3,500	1,902	3,500	3,500	19	3,500	-
2399.000.235.420250.378	OTHER TRAINING	2,000	1,483	2,000	2,000	2,170	2,000	-
2399.000.235.420250.380	TRAINING	2,000	1,740	2,000	2,000	5,098	2,000	-
2399.000.235.420250.381	OTHER EDUCATION COSTS	1,800	916	1,500	1,500	3,029	2,000	500
2399.000.235.420250.384	YOUTH SERVICES ALLOWANCE	1,800	1,661	1,800	1,800	1,756	1,800	-
2399.000.235.420250.398	VAR. CONTRACT SERVICE	1,000	350	1,000	1,000	100	1,000	-
2399.000.235.420250.513	LIABILITY INSURANCE	27,500	-	28,080	28,080	28,080	28,640	560
2399.000.235.420250.533	EQUIPMENT RENTAL	15,600	25,081	22,000	22,000	18,710	22,000	-
2399.000.235.420250.540	SPECIAL ASSESSMENTS	4,000	3,361	4,000	4,000	3,934	4,200	200
	OPERATING TOTAL	381,400	336,297	409,230	409,230	341,745	423,981	14,751

FINAL FY20 BUDGET

Youth Services Fund - Expenditure Budget

TRANSFERS									
2399.000.235.521000.829	TRANSFER TO CAPITAL IMPROVEMENT	-	-	-	-	-	-	-	-
CAPITAL									
2399.000.235.420250.920	CAPITAL OUTLAY/BUILDING	42,455	38,974	15,000	15,000	-	6,500	(8,500)	
2399.000.235.420250.940	CAPITAL OUTLAY-EQUIPMENT	8,300	2,779	5,800	10,200	9,902		(5,800)	
	CAPITAL TOTAL	50,755	41,753	20,800	25,200	9,902	6,500	(14,300)	
	TOTAL	2,670,278	2,560,353	2,745,300	2,749,700	2,544,210	2,750,268	15,451	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u>					
				<u>Requested</u>					
2399.000.235.420250.221	New acct needed for tracking food supplies			10,000		Per Dept request 7/25/19			
2399.000.235.420250.222	AED			1,200					
2399.000.235.420250.920	Condenser for AC unit	5,000							
2399.000.235.420250.920	Drinking fountain in lobby	1,500	6,500						
REQUESTS FOR CHANGES IN PERSONNEL									
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								
2399.000.235.420250.112	Increasing census and turnover			15,000					

FINAL FY20 BUDGET

Youth Services Fund- Family Stabilization - Expenditure Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/19	Requested	Supplemental
		FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND	FY19 ACTUAL	FY20	Requested
PERSONNEL								
2399.000.235.420253.111	SALARIES/PERM	118,924	117,950	122,345	122,345	122,346	127,490	
2399.000.235.420253.120	OVERTIME	-	75	-	-	-		
2399.000.235.420253.141	UNEMPLOYMENT COMPENSATION	297	300	428	428	418	191	
2399.000.235.420253.142	WORKER'S COMPENSATION	570	481	502	502	466	472	
2399.000.235.420253.143	GROUP HEALTH INSURANCE	19,824	19,824	20,928	20,928	20,790	22,176	
2399.000.235.420253.144	SOCIAL SECURITY	9,098	8,207	9,359	9,359	8,562	9,753	
2399.000.235.420253.147	LONG TERM DISABILITY	351	333	361	361	346	376	
2399.000.235.420253.153	LIFE INSURANCE	240	285	265	265	318	282	
2399.000.235.420253.156	PUBLIC EMPLOYEE RETIRE	10,073	9,995	10,485	10,485	10,490	11,181	
	PERSONNEL TOTAL	159,377	157,450	164,673	164,673	163,736	171,921	
OPERATING								
2399.000.235.420253.210	OFFICE SUPPLIES	500	230	500	500	174	100	(400)
2399.000.235.420253.220	OPERATING SUPPLIES	250	9	250	250	22	100	(150)
2399.000.235.420253.222	CHEM,LAB, & MED SUPPLIES	1,900	-	1,900	1,900	367	1,000	(900)
2399.000.235.420253.321	PRINTING-FORMS	-	-	-	-	-	-	-
2399.000.235.420253.330	MEMBERSHIP & DUES	-	525	600	600	525	600	-
2399.000.235.420253.345	TECHNOLOGY	4,000	2,905	4,000	4,000	2,442	4,000	-
2399.000.235.420253.370	TRAVEL/MOVING	2,000	1,083	2,000	2,000	1,066	600	(1,400)
2399.000.235.420253.378	OTHER TRAINING	500	419	500	500	350	500	-
	OPERATING TOTAL	9,150	5,171	9,750	9,750	4,946	6,900	(2,850)
	TOTAL	168,527	162,621	174,423	174,423	168,682	178,821	(2,850)

Youth Services Fund- After School Program - Expenditure Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/19	Requested	Supplemental
		FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND	FY19 ACTUAL	FY20	Requested
PERSONNEL								
		DISCONTINUED						
2399.000.235.420256.111	AFTER SCHOOL PRGM-SALARIES	-	-	-	-	-	-	-
2399.000.235.420256.120	AFTER SCHOOL PRGM-OVERTIME	-	-	-	-	-	-	-
2399.000.235.420256.141	AFTER SCHOOL PRGM-UNEMPLOYMENT CC	-	-	-	-	-	-	-
2399.000.235.420256.142	AFTER SCHOOL PRGM-WORKERS COMPEN	-	-	-	-	-	-	-
2399.000.235.420256.143	AFTER SCHOOL PRGM-HEALTH INSURANCE	-	-	-	-	-	-	-
2399.000.235.420256.144	AFTER SCHOOL PRGM-SOCIAL SECURITY	-	-	-	-	-	-	-
2399.000.235.420256.147	AFTER SCHOOL PRGM-LONG TERM DISABIL	-	-	-	-	-	-	-
2399.000.235.420256.153	AFTER SCHOOL PRGM-LIFE INSURANCE	-	-	-	-	-	-	-
2399.000.235.420256.156	AFTER SCHOOL PRGM-PERS	-	-	-	-	-	-	-
	PERSONNEL TOTAL	-	-	-	-	-	-	-
OPERATING								
2399.000.235.420256.220	AFTER SCHOOL PRGM-OPERATING SUPPLIE	-	-	-	-	-	-	-
2399.000.235.420256.345	AFTER SCHOOL PRGM- PHONE	-	-	-	-	-	-	-
	OPERATING TOTAL	-	-	-	-	-	-	-
	TOTAL	-	-	-	-	-	-	-
TOTAL YOUTH SERVICES CENTER		2,838,805	2,722,974	2,919,723	2,924,123	2,712,892	2,929,089	12,601

FINAL FY20 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 235

YOUTH SERVICES CENTER

Position Title	7/1/2019	CLASS	Union	FY20	FY19	FY18	FY17	FY20	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	TOTAL
	Grade	WORK		STATUS	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS
Administrative Coordinator	E	8743	None	1.0	1.0	1.0	1.0	40,804	61	151	11,088	3,122	115	120	3,579	59,040
Administrative Coordinator	E	8743	None	0.5	0.5	0.5	0.0	20,402	31	75	5,544	1,561	58	60	1,789	29,520
Chem. Dep. Spec.	H	8743	None	1.0	1.0	1.0	1.0	51,523	77	191	11,088	3,942	141	152	4,519	71,632
Counselor	F	8743	None	1.0	1.0	1.0	1.0	42,372	64	157	11,088	3,241	119	125	3,716	60,882
Counselor	F	8743	None	1.0	1.0	1.0	1.0	45,231	68	167	11,088	3,460	128	133	3,967	64,242
Counselor	F	8743	None	1.0	1.0	1.0	1.0	57,293	86	212	11,088	4,383	141	169	5,025	78,396
Counselor	F	8743	None	1.0	1.0	1.0	1.0	42,372	64	157	11,088	3,241	119	125	3,716	60,882
Counselor	F	8743	None	1.0	1.0	1.0	1.0	51,052	77	189	11,088	3,905	141	151	4,477	71,080
Counselor	F	8743	None	1.0	1.0	1.0	1.0	41,084	62	152	11,088	3,143	116	121	3,603	59,369
Counselor	F	8743	None	1.0	1.0	1.0	1.0	48,261	72	179	11,088	3,692	136	142	4,232	67,803
Counselor	F	8743	None	1.0	1.0	1.0	1.0	41,084	62	152	11,088	3,143	116	121	3,603	59,369
Counselor	F	8743	None	1.0	1.0	1.0	1.0	53,375	80	197	11,088	4,083	141	157	4,681	73,803
Counselor	F	8743	None	1.0	1.0	1.0	1.0	42,618	64	158	11,088	3,260	120	126	3,738	61,171
Counselor	F	8743	None	1.0	1.0	1.0	1.0	45,551	68	169	11,088	3,485	128	134	3,995	64,618
Counselor	F	8743	None	1.0	1.0	1.0	1.0	41,084	62	152	11,088	3,143	116	121	3,603	59,369
Counselor	F	8743	None	1.0	1.0	1.0	1.0	48,112	72	178	11,088	3,681	136	142	4,219	67,628
Counselor	F	8743	None	1.0	1.0	1.0	1.0	41,084	62	152	11,088	3,143	116	121	3,603	59,369
Counselor	F	8743	None	1.0	1.0	1.0	1.0	51,052	77	189	11,088	3,905	141	151	4,477	71,080
Counselor	F	8743	None	1.0	1.0	1.0	1.0	52,982	79	196	11,088	4,053	141	156	4,647	73,342
Counselor	F	8743	None	1.0	1.0	1.0	1.0	54,397	82	201	11,088	4,161	141	160	4,771	75,001
Counselor	F	8743	None	1.0	1.0	1.0	1.0	55,125	83	204	11,088	4,217	141	163	4,834	75,855
Counselor	F	8743	None	1.0	1.0	1.0	1.0	41,084	62	152	11,088	3,143	116	121	3,603	59,369
Counselor	F	8743	None	1.0	1.0	1.0	1.0	41,084	62	152	11,088	3,143	116	121	3,603	59,369
Counselor	F	8743	None	1.0	1.0	1.0	1.0	41,084	62	152	11,088	3,143	116	121	3,603	59,369
Counselor	F	8743	None	1.0	1.0	1.0	1.0	41,084	62	152	11,088	3,143	116	121	3,603	59,369
Counselor	F	8743	None	1.0	1.0	1.0	1.0	41,084	62	152	11,088	3,143	116	121	3,603	59,369
Counselor Supervisor	G	8743	None	1.0	1.0	1.0	1.0	57,061	86	211	11,088	4,365	141	168	5,004	78,124
Counselor Supervisor	G	8743	None	1.0	1.0	1.0	1.0	45,529	68	168	11,088	3,483	128	134	3,993	64,592
Counselor Supervisor	G	8743	None	1.0	1.0	1.0	1.0	59,867	90	222	11,088	4,580	141	177	5,250	81,414
Counselor Supervisor	G	8743	None	1.0	1.0	1.0	1.0	57,653	86	213	11,088	4,410	141	170	5,056	78,818
Program Director	K	8743	None	1.0	1.0	1.0	1.0	92,098	138	341	11,088	7,045	141	272	8,077	119,200
Salary Contingency		8743						6,180	9	23	0	473	17	18	542	7,263
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	30.50	30.00	1,490,666	2,236	5,515	338,184	114,036	3,940	4,397	130,731	2,089,706
Temporary Wages		8743						150,000	225	555	0	11,475	0	0	0	162,255
Overtime		8743						58,000	87	215	0	4,437	0	0	5,087	67,825
SUBTOTAL - YSC								1,698,666	2,548	6,285	338,184	129,948	3,940	4,398	135,818	2,319,787

FINAL FY20 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 235

YOUTH SERVICES CENTER

<u>Position Title</u>	<u>7/1/2019 Grade</u>	<u>CLASS WORK COMP</u>	<u>Union Status</u>	<u>FY20 FTE's</u>	<u>FY19 FTE's</u>	<u>FY18 FTE's</u>	<u>FY17 FTE's</u>	<u>FY20 SALARY</u>	<u>0.15% UNEM.</u>	<u>WORK COMP</u>	<u>HEALTH INSUR.</u>	<u>7.65% FICA</u>	<u>LIFE INSUR.</u>	<u>Long-term Disability</u>	<u>8.770% PERS</u>	<u>TOTAL SALARY & BENEFITS</u>
SUBTOTAL FROM PAGE 1				30.50	30.50	30.50	30.00	1,698,666	2,548	6,285	338,184	129,948	3,940	4,398	135,818	2,319,787

FAMILY STABILIZATION PROGRAM

Program Coordinator	H	8743	None	1.0	1.0	1.0	1.0	63,405	95	235	11,088	4,850	141	187	5,561	85,562
Program Supervisor	H	8743	None	1.0	1.0	1.0	1.0	64,085	96	237	11,088	4,903	141	189	5,620	86,359
Salary Contingency		8743		0.0	0.0	0.0	0.0		0	0	0	0	0	0	0	0
				2.0	2.0	2.0	2.0	127,490	191	472	22,176	9,753	282	376	11,181	171,921
TEMP SALARIES		8743						-	0	0	0	0	0	0	0	0
SUBTOTAL - FAMILY STABILIZATION PROGRAM								127,490	191	472	22,176	9,753	282	376	11,181	171,921

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	32.5	32.0	1,826,156	2,739	6,757	360,360	139,701	4,222	4,774	146,999	2,491,708
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2,491,708

0

2,491,708

POSITION RECAP:

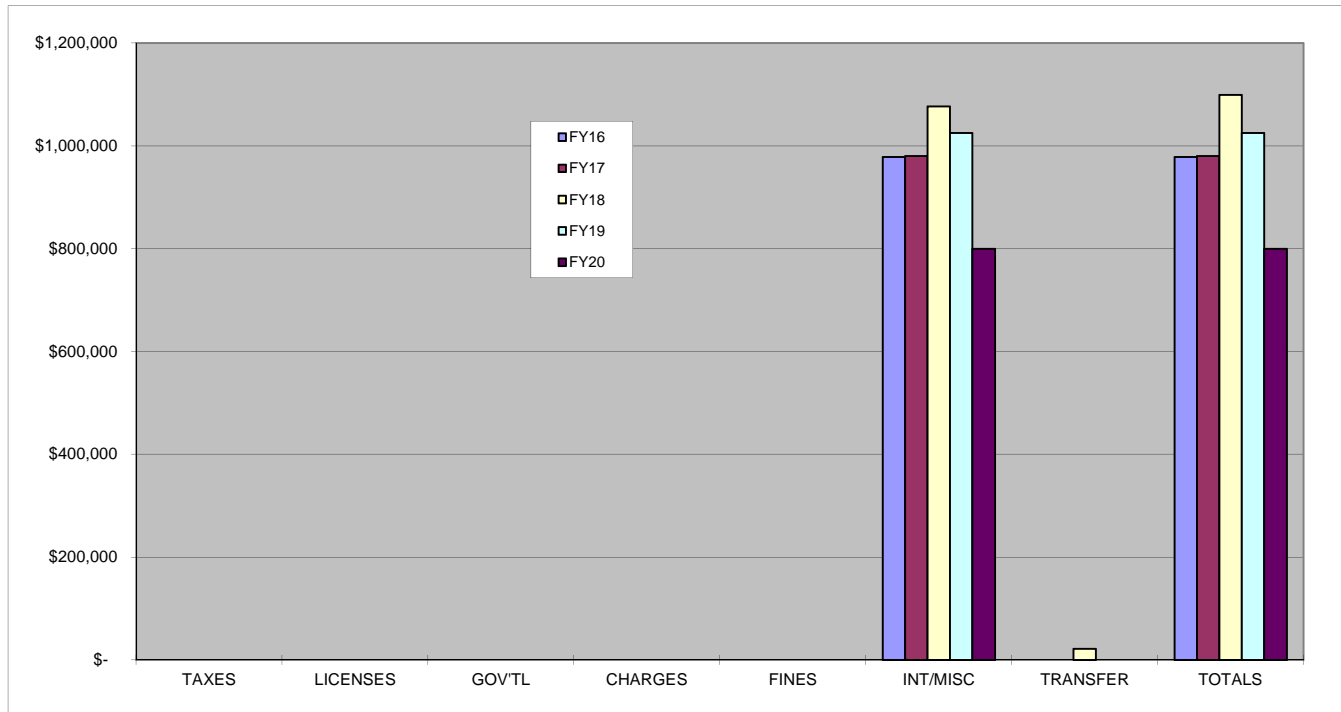
	<u>FY20 FTE's</u>	<u>FY19 FTE's</u>	<u>FY18 FTE's</u>	<u>FY17 FTE's</u>
Program Director	1.0	1.0	1.0	1.0
Counselor Supervisor	4.0	4.0	4.0	4.0
Counselor	23.0	23.0	23.0	23.0
Chem. Dep. Spec.	1.0	1.0	1.0	1.0
Administrative Coordinator	1.5	1.5	1.5	1.0
Account Clerk I	0.0	0.0	0.0	0.0
Secretary I	0.0	0.0	0.0	0.0
Therapist	0.0	0.0	0.0	0.0
Program Specialist	1.0	1.0	1.0	1.0
Program Coordinator	1.0	1.0	1.0	1.0
Secretary II	0.0	0.0	0.0	0.0
	32.50	32.50	32.50	32.00

FY 20 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
RSID MAINTENANCE

TAX REVENUE	\$	-
NON-TAX REVENUE		800,000
TOTAL REVENUES	\$	800,000
Use / (Source) of Reserves		(50,000)
TOTAL RESOURCES USED	\$	750,000

BASE APPROPRIATIONS	\$	750,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	750,000

Est. Reserves 7/1/19	\$	5,618,885
(Use)/Source of Reserves		50,000
Proj. Res. 6/30/20	\$	5,668,885



	ACTUAL	ACTUAL	ACTUAL	AMEND BUDGET	BUDGET
	FY16	FY17	FY18	FY19	FY20
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 978,720	\$ 980,409	\$ 1,077,237	\$ 1,025,000	\$ 800,000
TRANSFER	\$ -	\$ -	\$ 21,956	\$ -	\$ -
TOTALS	\$ 978,720	\$ 980,409	\$ 1,099,193	\$ 1,025,000	\$ 800,000

FY 20 FINAL BUDGET

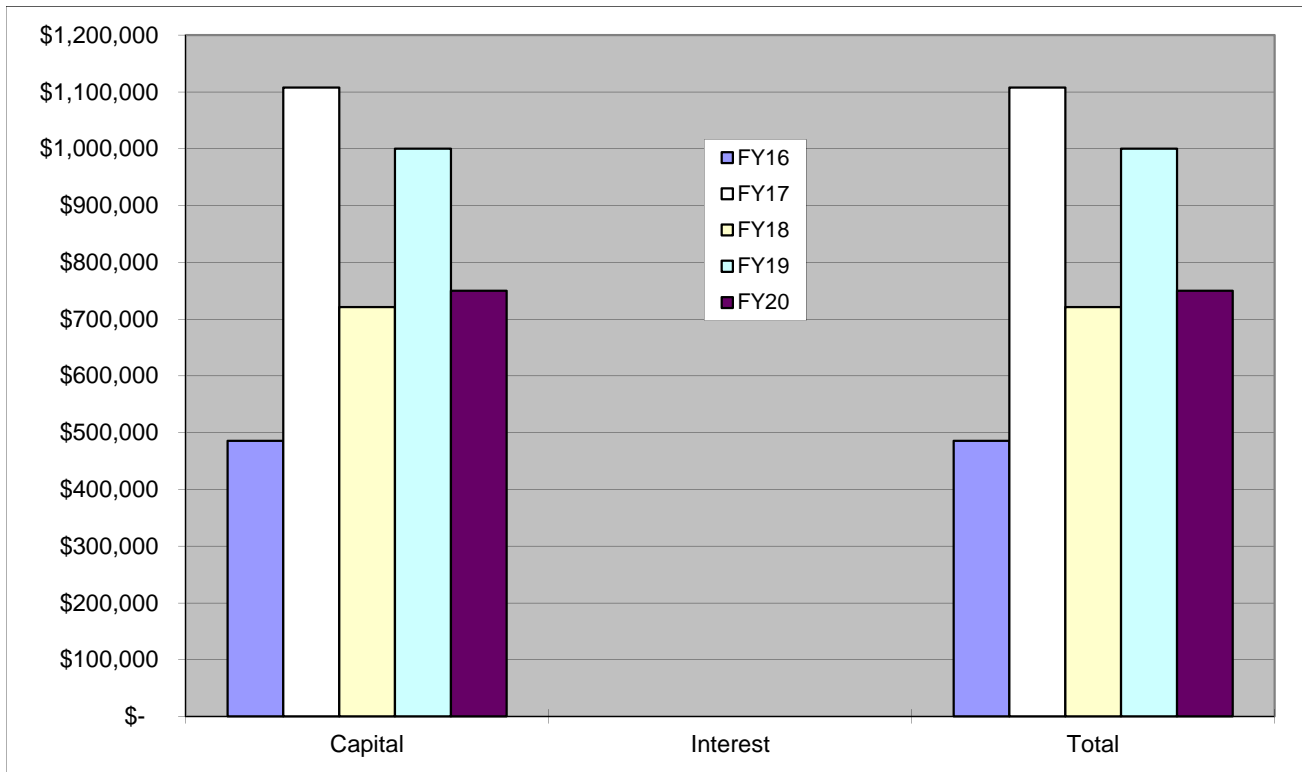
RSID Maintenance Fund- Revenue Budget

Account		FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
2500.000.000.363010.000	PROPERTY ASSESSMENT	1,000,000	1,009,143	1,000,000	1,000,000	1,142,508	800,000
2500.000.000.363040.000	P & I ASSESSMENTS	-	2,746	0		2,366	
2500.000.000.369000.000	OTHER INCOME	-	302	0		156	
2500.000.000.371010.000	INTEREST REVENUE	10,000	65,046	25,000	25,000	95,989	
2500.000.000.383000.000	TRANSFERS FROM OTHER FUNDS	-	21,956	0	0	37,118	
2650.000.000.362050.000	LINLEE LAKES CASH IN LIEU OF PARKLAND	-	0	0	0	23,300	
	TOTAL	1,010,000	1,099,193	1,025,000	1,025,000	1,301,437	800,000

FY 20 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 FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Capital	\$ 485,744	\$ 1,107,797	\$ 721,180	\$ 1,000,000	\$ 750,000
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 485,744	\$ 1,107,797	\$ 721,180	\$ 1,000,000	\$ 750,000

FINAL FY20 BUDGET
RSID Maintenance Fund - Expenditure Budget

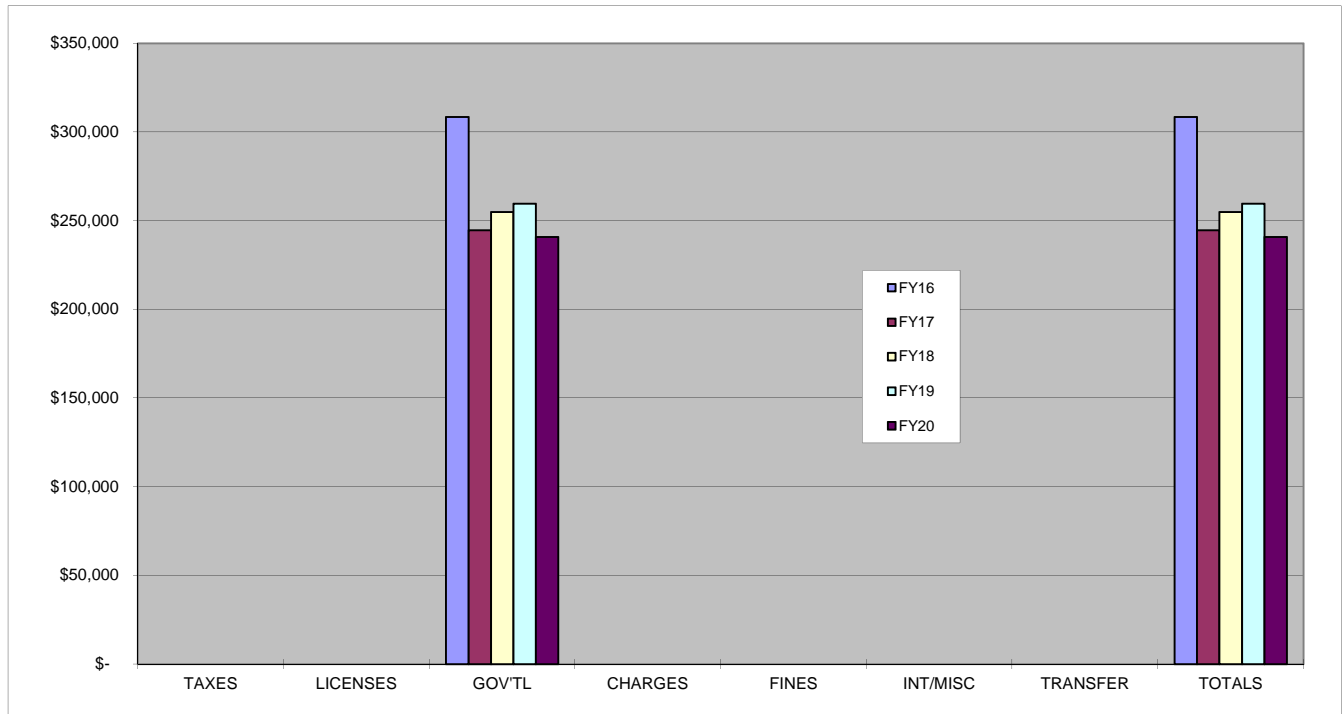
Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
CAPITAL								
2500.000.199.430800.923	ROAD IMPROVEMENTS	1,000,000	721,180	1,000,000	1,000,000	550,465	750,000	(250,000)
	CAPITAL TOTAL	1,000,000	721,180	1,000,000	1,000,000	550,465	750,000	
TRANSFERS								
		-	-	-	-	-	-	
	TOTAL	1,000,000	721,180	1,000,000	1,000,000	550,465	750,000	(250,000)
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					
	SUMMARY BUDGET FOR ALL RSID MAINT FUNDS							

FY 20 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
ALCOHOL REHABILITATION

TAX REVENUE	\$	-
NON-TAX REVENUE		240,868
TOTAL REVENUES	\$	240,868
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	240,868

BASE APPROPRIATIONS	\$	240,868
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	240,868

Est. Reserves 7/1/19	\$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/20	\$	-



		ACTUAL	ACTUAL	ACTUAL	AMEND BUDGET	BUDGET
		FY16	FY17	FY18	FY19	FY20
TAXES	\$	-	-	-	-	-
LICENSES	\$	-	-	-	-	-
GOV'TL	\$	308,514	244,661	254,822	259,648	240,868
CHARGES	\$	-	-	-	-	-
FINES	\$	-	-	-	-	-
INT/MISC	\$	-	-	-	-	-
TRANSFER	\$	-	-	-	-	-
TOTALS	\$	308,514	244,661	254,822	259,648	240,868

FY 20 FINAL BUDGET

Alcohol Rehab Fund- Revenue Budget

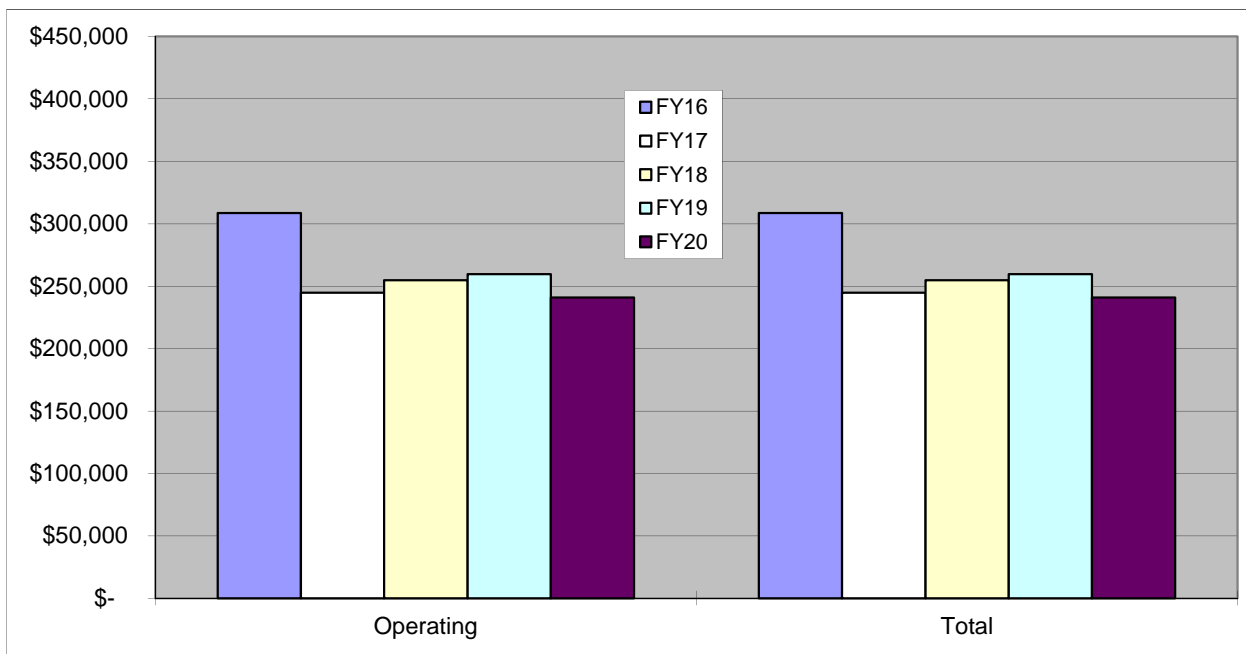
		FY18 AMEND		FY19 ORIG	FY19 AMEND	FY19 ACTUAL	PROJECTED
2800.000.000.334010.000	ALCOHOL REHAB LIQUOR TAX	194,736	254,822	259,648	259,648	240,868	240,868
		194,736	254,822	259,648	259,648	240,868	240,868

FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

ALCOHOL REHAB

Accounts for the distribution of alcohol taxes from the State to be used for the treatment, rehabilitation, or prevention of alcohol abuse. Alcohol tax monies are distributed to the Mental Health Center and the Rimrock Foundation.

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



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Operating	\$ 308,514	\$ 244,661	\$ 254,822	\$ 259,648	\$ 240,868
Total	\$ 308,514	\$ 244,661	\$ 254,822	\$ 259,648	\$ 240,868

FINAL FY20 BUDGET
Alcohol Rehabilitation Fund - Expenditure Budget

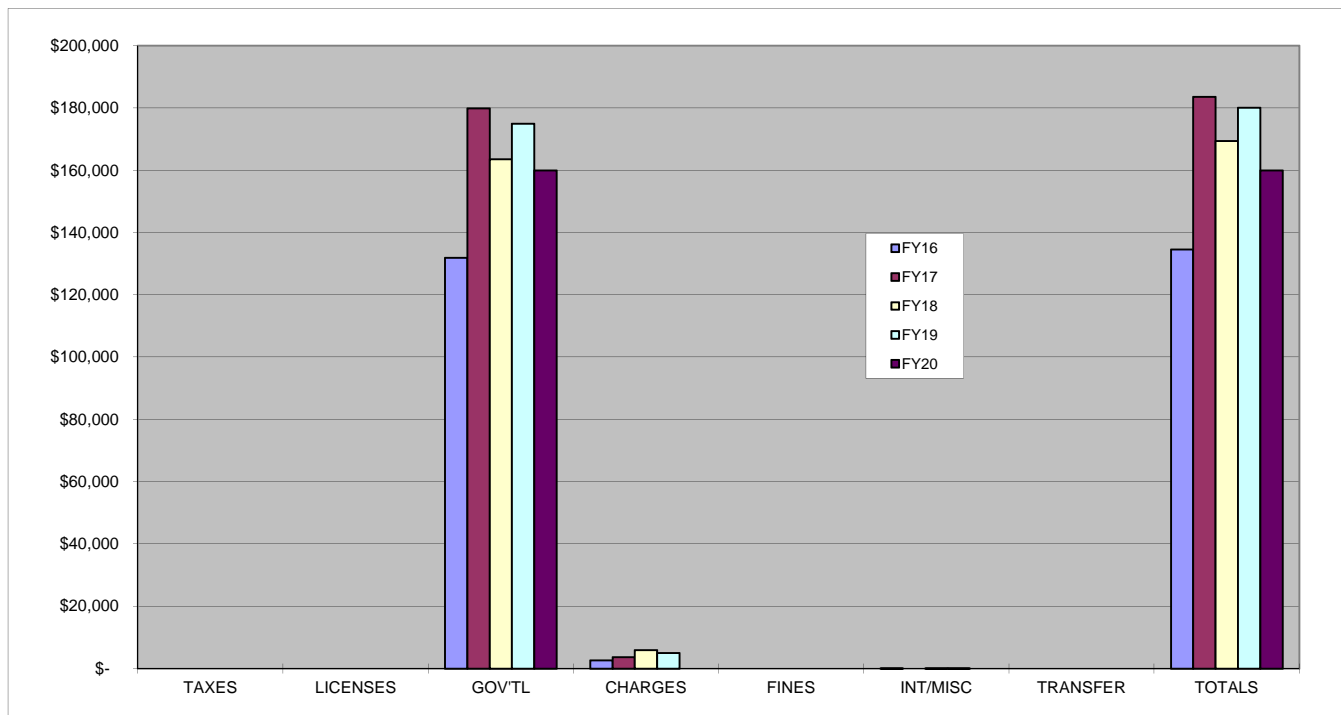
Account		AMENDED		BUDGET	BUDGET	Through 6/30/19	Requested	Supplemental
		FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND	FY19 ACTUAL	FY20	Requested
OPERATING								
2800.000.413.440540.370	TRAVEL FOR TREATMENT - S.O.	-	-	-	-	-	-	-
2800.000.413.440540.397	CONTRACTS - MENTAL HEALTH & RIMROCK FOUN	194,736	254,822	259,648	259,648	240,868	240,868	
	OPERATING TOTAL	194,736	254,822	259,648	259,648	240,868	240,868	
	TOTAL	194,736	254,822	259,648	259,648	240,868	240,868	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
	<u>NOTES</u>							

FY 20 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
JUNK VEHICLE

TAX REVENUE	\$	-
NON-TAX REVENUE		160,000
TOTAL REVENUES	\$	160,000
Use / (Source) of Reserves		54,656
TOTAL RESOURCES USED	\$	214,656

BASE APPROPRIATIONS	\$	214,656
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	214,656

Est. Reserves 7/1/19	\$	80,080
(Use)/Source of Reserves		(54,656)
Proj. Res. 6/30/20	\$	25,424



	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	AMEND BUDGET FY19	BUDGET FY20
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 131,881	\$ 179,908	\$ 163,552	\$ 175,000	\$ 160,000
CHARGES	\$ 2,600	\$ 3,700	\$ 5,900	\$ 5,000	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 59	\$ -	\$ 2	\$ 60	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 134,540	\$ 183,608	\$ 169,454	\$ 180,060	\$ 160,000

FY 20 FINAL BUDGET

Junk Vehicle Fund- Revenue Budget

Account		FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
2830.000.000.334070.000	JUNK VEH ASSESS	175,000	163,552	175,000	175,000	140,381	160,000
2830.000.000.340010.000	JUNK VEH TOWING	2,400	5,900	5,000	5,000	9,600	
2830.000.000.369000.000	OTHER INCOME	60	2	60	60	-	
2830.000.000.383030.000	TRANSFER-HLTH INSUR LEVY			-			
TOTAL		177,460	169,454	180,060	180,060	149,981	160,000

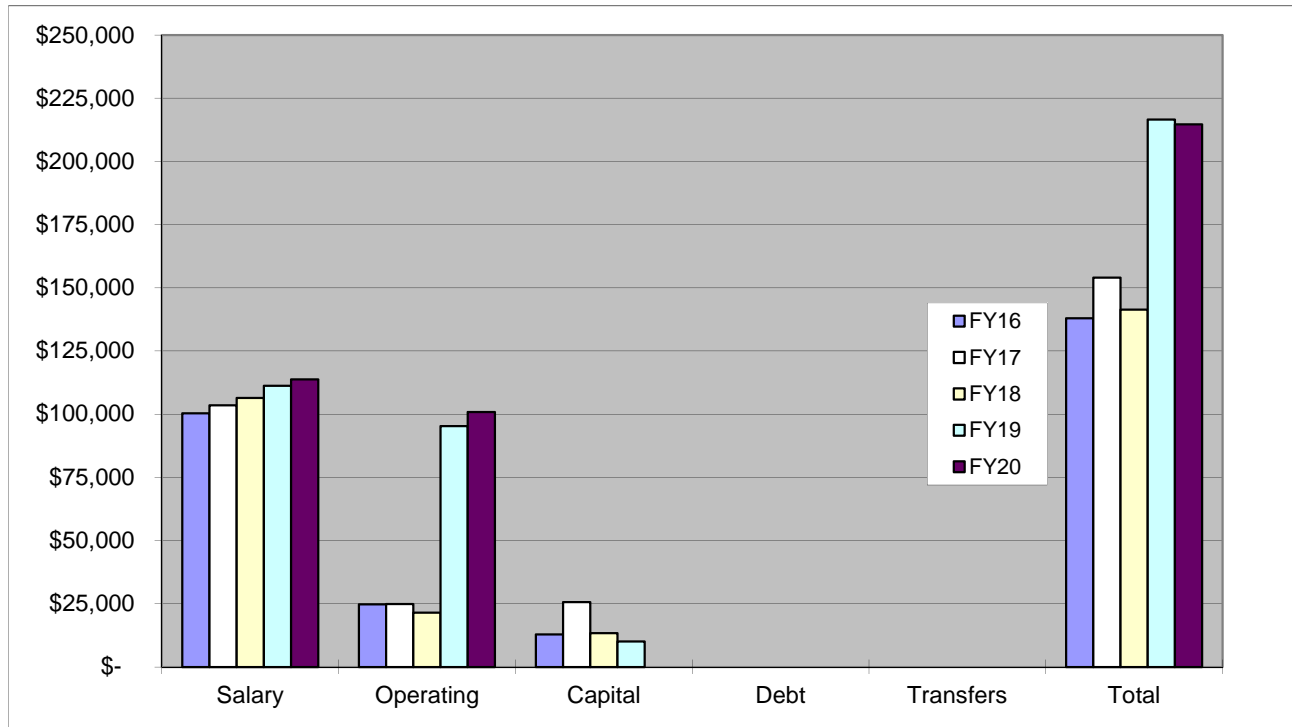
FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

JUNK VEHICLE

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

<u>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>
1.50	1.50	1.50	1.50

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



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 100,330	\$ 103,492	\$ 106,476	\$ 111,222	\$ 113,816
Operating	\$ 24,756	\$ 24,943	\$ 21,489	\$ 95,298	\$ 100,840
Capital	\$ 12,845	\$ 25,630	\$ 13,356	\$ 10,100	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 137,931	\$ 154,065	\$ 141,321	\$ 216,620	\$ 214,656

FINAL FY20 BUDGET

Junk Vehicle Fund - Expenditure Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
PERSONNEL								
2830.000.414.430800.111	SALARIES/PERM	76,031	76,332	78,812	78,812	78,823	81,088	
2830.000.414.430800.120	OVERTIME	-	114	-	-	176		
2830.000.414.430800.141	UNEMPLOYMENT COMPENSATION	190	194	276	276	270	122	
2830.000.414.430800.142	WORKER'S COMPENSATION	3,223	2,985	3,214	3,214	2,575	2,192	
2830.000.414.430800.143	GROUP HEALTH INSURANCE	14,868	14,868	15,696	15,696	15,593	16,632	
2830.000.414.430800.144	SOCIAL SECURITY	5,816	5,094	6,029	6,029	5,213	6,203	
2830.000.414.430800.147	LONG TERM DISABILITY	224	219	232	232	225	239	
2830.000.414.430800.153	LIFE INSURANCE	182	196	209	209	223	229	
2830.000.414.430800.156	PUBLIC EMPLOYEE RETIRE	6,440	6,474	6,754	6,754	6,773	7,111	
	PERSONNEL TOTAL	106,974	106,476	111,222	111,222	109,871	113,816	
OPERATING								
2830.000.414.430800.210	OFFICE SUPPLIES	1,902	1,126	1,250	1,250	285	1,250	-
2830.000.414.430800.230	REPAIR & MAINT SUPPLIES	4,000	1,413	4,000	4,000	1,124	4,000	-
2830.000.414.430800.231	GAS-OIL-GREASE-ETC	5,000	584	5,000	5,000	1,635	5,000	-
2830.000.414.430800.337	PUBLICITY/ADVERTISING	600	-	600	600	-	600	-
2830.000.414.430800.340	UTILITIES	7,500	2,807	7,500	7,500	4,129	7,500	-
2830.000.414.430800.345	TELEPHONE & TECHNOLOGY	4,333	3,849	4,500	4,500	4,137	7,345	2,845
2830.000.414.430800.351	MEDICAL & PYSCH SERVICES	80	-	80	80	-	100	20
2830.000.414.430800.365	GROUND MAINT	2,000	410	2,000	2,000	225	2,000	-
2830.000.414.430800.397	FIXED CONTRACT SERVICES	-	-	-	5,600	5,691	15,000	15,000
2830.000.414.430800.510	INSURANCE	11,300	11,300	11,540	11,540	11,540	11,771	231
2830.000.414.430800.540	SPECIAL ASSESSMENTS	90	-	90	90	-	90	-
2830.000.414.430800.850	CONTINGENCY	54,685	-	58,738	53,138	-	46,184	(12,554)
	OPERATING TOTAL	91,490	21,489	95,298	95,298	28,766	100,840	5,542
CAPITAL								
2830.000.414.430800.940	CAPITAL OUTLAY	15,800	13,356	10,100	10,100	8,580		(10,100)
	CAPITAL TOTAL	15,800	13,356	10,100	10,100	8,580	-	(10,100)
TRANSFERS								
2830.000.414.521000.829	TRANSFER TO CAPITAL IMP	-	-	-	-	50,000		-
		-	-	-	-	50,000	-	-
	TOTAL	214,264	141,321	216,620	216,620	197,217	214,656	(4,558)
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION							
2830.000.414.430800.397	Clean up and haul cars	15,000						
		15,000						
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 414

JUNK VEHICLE

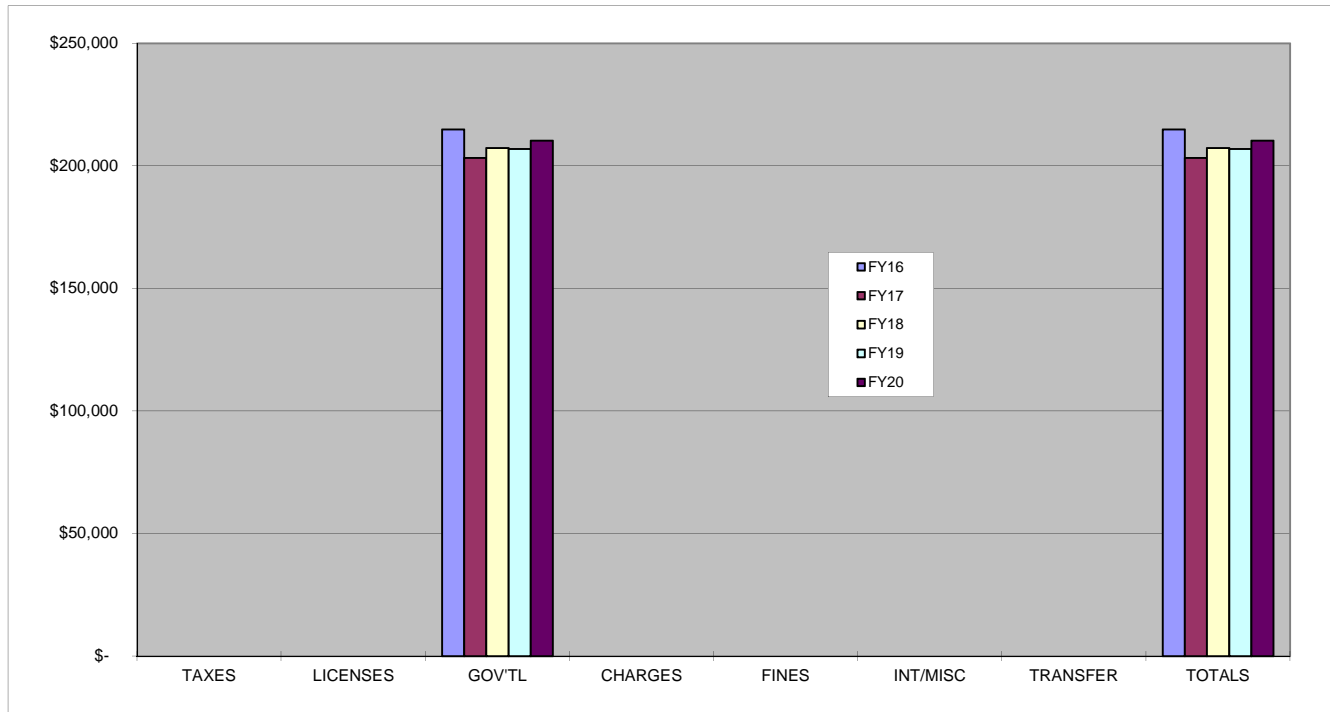
		CLASS														TOTAL
	7/1/19	WORK	Union	FY20	FY19	FY18	FY17	FY20	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	BENEFITS
Program Manager	H	8743	None	0.5	0.5	0.5	0.5	33,319	50	123	5,544	2,549	94	98	2,922	44,699
Retrieval Operator	D/E	9420	Team -Road	1.0	1.0	1.0	1.0	47,770	72	2,068	11,088	3,654	135	141	4,189	69,117
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	81,088	122	2,192	16,632	6,203	229	239	7,111	113,816
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
NOTE: Program Manager position split 50/50 with Blight Program.																

FY 20 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		210,246
TOTAL REVENUES	\$	210,246
Use / (Source) of Reserves		78,074
TOTAL RESOURCES USED	\$	288,320

BASE APPROPRIATIONS	\$	203,320
Conting, One-time, Bldg trans		85,000
TOTAL APPROPRIATIONS	\$	288,320

Est. Reserves 7/1/19	\$	406,145
(Use)/Source of Reserves		(78,074)
Proj. Res. 6/30/20	\$	328,071



	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	AMEND BUDGET FY19	BUDGET FY20
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 214,826	\$ 203,279	\$ 207,329	\$ 206,845	\$ 210,246
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 214,826	\$ 203,279	\$ 207,329	\$ 206,845	\$ 210,246

FY 20 FINAL BUDGET

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

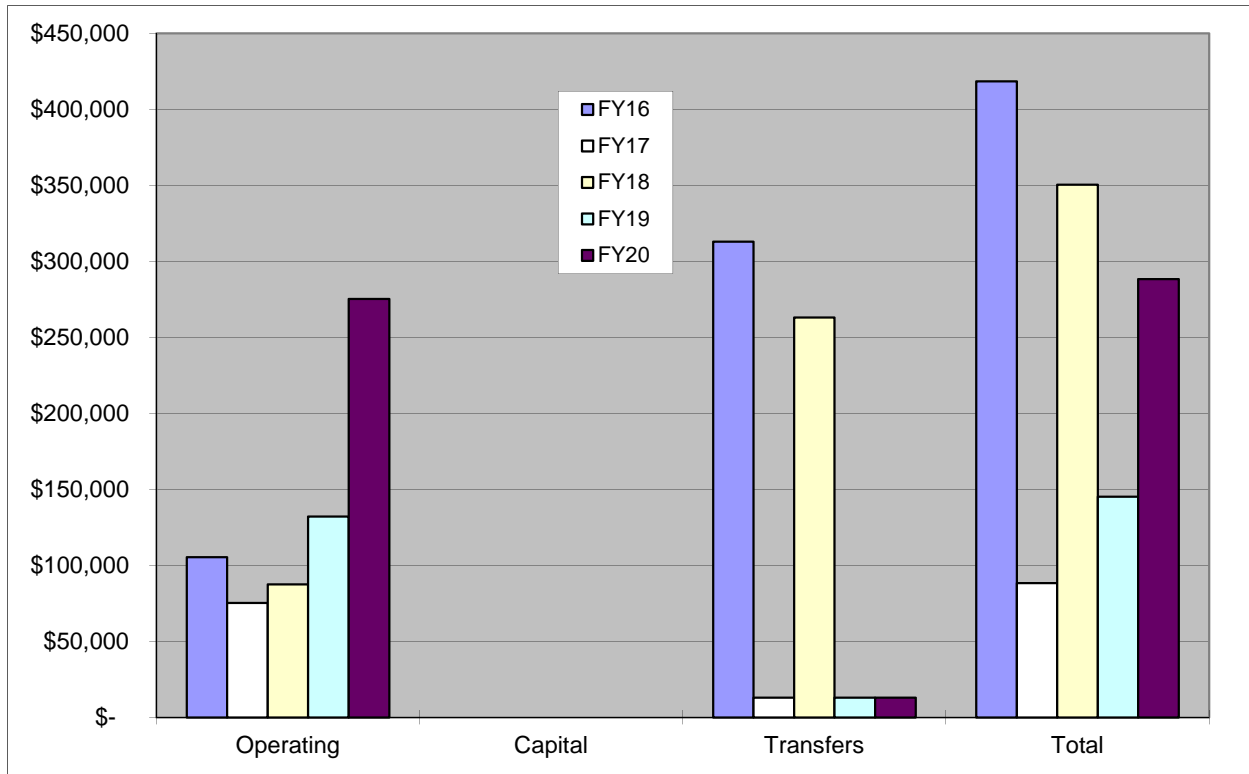
Account		FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
2900.000.000.337014.000	PILT PAYMENT LIEU OF TAXES	203,000	207,329	206,845	206,845	210,495	210,246
2900.000.000.360100.000	REIMB: CUSTER SENIORS CENTER						0
2900.000.000.365000.000	PILT DONATIONS	-	-	-	-	13,445	
2900.000.000.369000.000	OTHER REVENUE	-	-	-	-	-	
		203,000	207,329	206,845	206,845	223,940	210,246

FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PAYMENT IN LIEU OF TAXES (PILT)

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

See detail list of planned expenditures in summary section



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Operating	\$ 105,417	\$ 75,333	\$ 87,486	\$ 132,055	\$ 275,320
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 313,000	\$ 13,000	\$ 263,000	\$ 13,000	\$ 13,000
Total	\$ 418,417	\$ 88,333	\$ 350,486	\$ 145,055	\$ 288,320

**FINAL FY20 BUDGET
PILT Fund - Expenditure Budget**

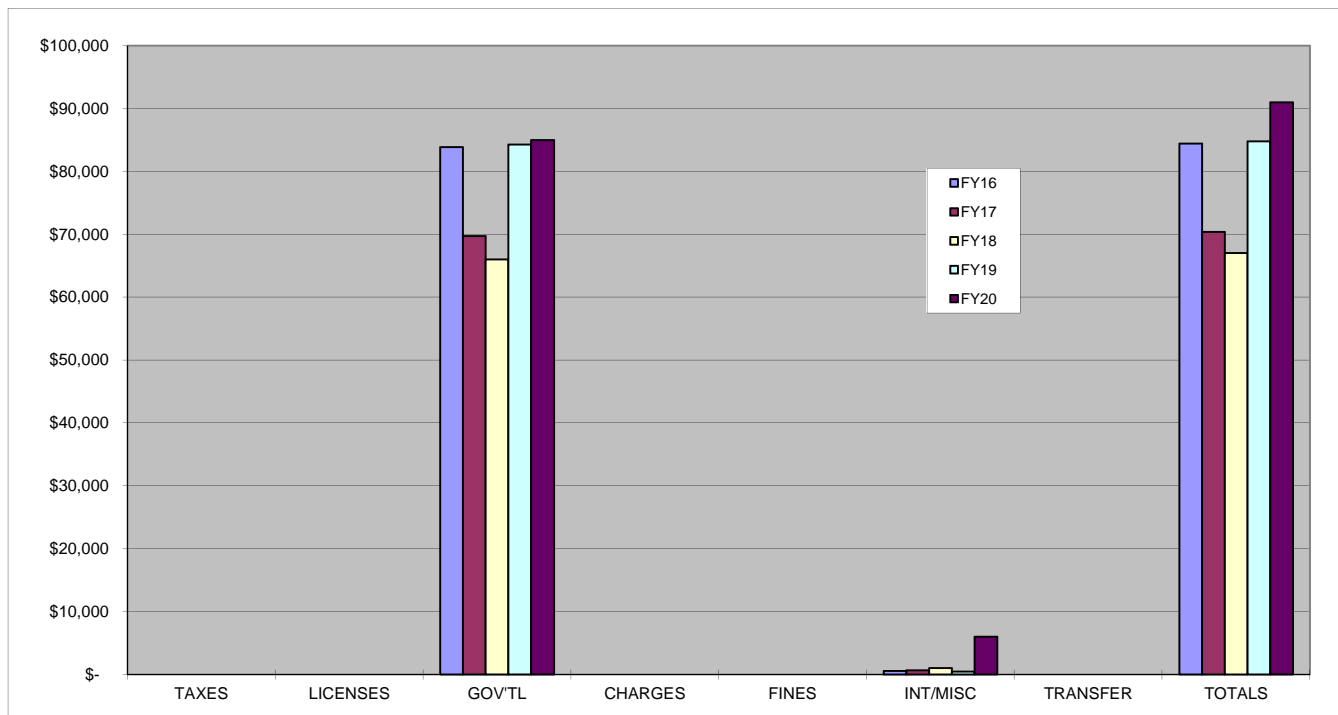
Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
OPERATING								
2900.000.280.411800.397	CONTRACT SERVICES	109,900	86,361	112,055	117,055	81,900	195,320	
2900.000.280.411800.850	CONTINGENCY	20,000	1,125	20,000	15,000	2,087	80,000	
	OPERATING TOTAL	129,900	87,486	132,055	132,055	83,987	275,320	
CAPITAL								
2900.000.280.411800.920	BUILDINGS	-	-	-	-	-	-	
	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	250,000	250,000	-	-	-	-	
		263,000	263,000	13,000	13,000	13,000	13,000	
	TOTAL	392,900	350,486	145,055	145,055	96,987	288,320	-
NOTE: Finance increased Contingency to provide budget authority for the BOCC for one-time payments or transfer for one-time needs - Stillwater, community, internal-other, etc. \$1,925 of PILT balance represents contributions from the public for cemetery markers.								
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET:								
			BUDGET					
	Est. Net Cash 7/01/19	406,145						
PENDING REQUESTS								
	Final 98 headstones-completed and billed August 2019-none in FY19		12,740					Final on this project
	Shepherd Community Center paving		20,000					Letter request-total \$30k w/\$10k from BSEDA
	Trail maintenance Reserve - \$20,000 cap		20,000					
	County spelling bee		1,425					Incl \$425 for insurance reimbursement
	NILE - Ag Education & stock show contribution		5,000					
	4th grade soil conservation education program		4,000					
	Salt Cedar Program-Soil Cons		5,000					
	Lockwood Ped-safety equipment		3,000					For FY20 - letter
	YHPB Annual Match		1,000					Ongoing match
	MOU-City of Billings-2 way street conversion. N. 26th St-parking garage access		40,000					Prob cost est by COB 5/7/19-\$39,400.24. Will seek 50% reimb from DBA
	Moss Mansion - roof damage assistance		5,000					Per letter to the BOCC
	YCM-1/3 storage building match		70,000					Note-per 7/18/19 discussion, subject to final plans submitted and approved by BOCC
	Irrigation Repair for Huntley Museum		3,155					Carryover from FY19
	State Firefighters' Memorial Contribution		5,000					
			195,320					
INTERNAL COUNTY FUNDING								
	County parks transfer		13,000					
	TOTAL DESIGNATED BUDGET FY20		13,000					
	UNDESIGNATED CONTINGENCY BUDGET		80,000					
	TOTAL EXPENDITURE BUDGET	(288,320)	288,320					
	PROJ. CASH BALANCE @ 6/30/20 before June 2020 PILT collection	117,825						

FY 20 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
DUI TASK FORCE

TAX REVENUE	\$	-
NON-TAX REVENUE		91,000
TOTAL REVENUES	\$	91,000
Use / (Source) of Reserves		16,520
TOTAL RESOURCES USED	\$	107,520

BASE APPROPRIATIONS	\$	107,520
Conting. One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	107,520

Est. Reserves 7/1/19	\$	67,113
(Use)/Source of Reserves		(16,520)
Proj. Res. 6/30/20	\$	50,593



	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	AMEND BUDGET FY19	BUDGET FY20
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 83,900	\$ 69,749	\$ 66,008	\$ 84,300	\$ 85,000
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 560	\$ 673	\$ 1,049	\$ 500	\$ 6,000
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 84,460	\$ 70,422	\$ 67,057	\$ 84,800	\$ 91,000

FY 20 FINAL BUDGET

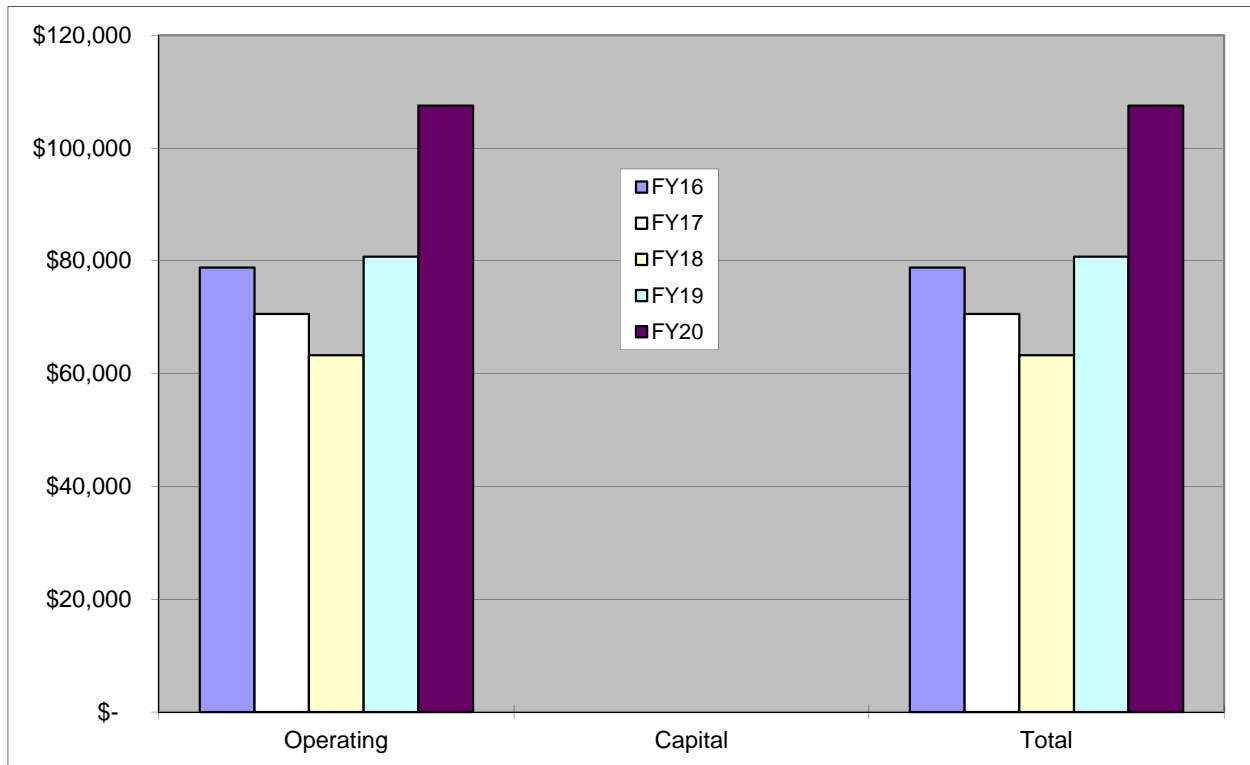
DUI Task Force Fund- Revenue Budget

Account		FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
2950.000.000.331017.000	OP MINI MDT GRANT	4,300	1,000	3,300	3,300	-	0
2950.000.000.335025.000	DUI LICENSE REIMBURSEMENT	81,000	65,008	81,000	81,000	70,650	85,000
2950.000.000.369000.000	OTHER INCOME	-	-	-	-	-	5,000
2950.000.000.371010.000	INTEREST REVENUE	480	1,049	500	500	1,524	1,000
		85,780	67,057	84,800	84,800	72,174	91,000

FY 20 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 FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Operating	\$ 78,812	\$ 70,589	\$ 63,266	\$ 80,780	\$ 107,520
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 78,812	\$ 70,589	\$ 63,266	\$ 80,780	\$ 107,520

**FINAL FY20 BUDGET
DUI Fund - Expenditure Budget**

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
OPERATING								
2950.000.470.420190.210	OFFICE SUPPLIES	1,000	1,079	1,000	1,000	1,090	1,000	-
2950.000.470.420190.336	PUBLIC RELATIONS	16,000	12,499	25,000	25,000	16,432	25,000	-
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	2,500	785	1,000	1,000	546	1,000	-
2950.000.470.420190.380	TRAINING	-	-	1,000	1,000	750	29,800	28,800
2950.000.470.420190.397	FIXED CONTRACT- ADMIN	21,780	21,710	21,780	21,780	23,527	21,720	(60)
2950.000.470.420190.398	CONTRACT: DUI ENFORCEMENT	38,000	25,693	29,500	29,500	26,009	27,500	(2,000)
	OPERATING TOTAL	80,780	63,266	80,780	80,780	69,854	107,520	26,740
CAPITAL								
2950.000.470.420190.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	-
	CAPITAL TOTAL	-	-	-	-	-	-	-
TRANSFERS								
	TRANSFERS TOTAL	-	-	-	-	-	-	-
	TOTAL	80,780	63,266	80,780	80,780	69,854	107,520	26,740
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET¹								
ACCOUNT NUMBER	EXPLANATION			AMOUNT REQUESTED				
2950.000.470.420190.380	Public Relations-Drug and Alcohol Symposium			\$ 25,000				
	Speaker Contract			\$ 1,800				
				\$ 26,800				