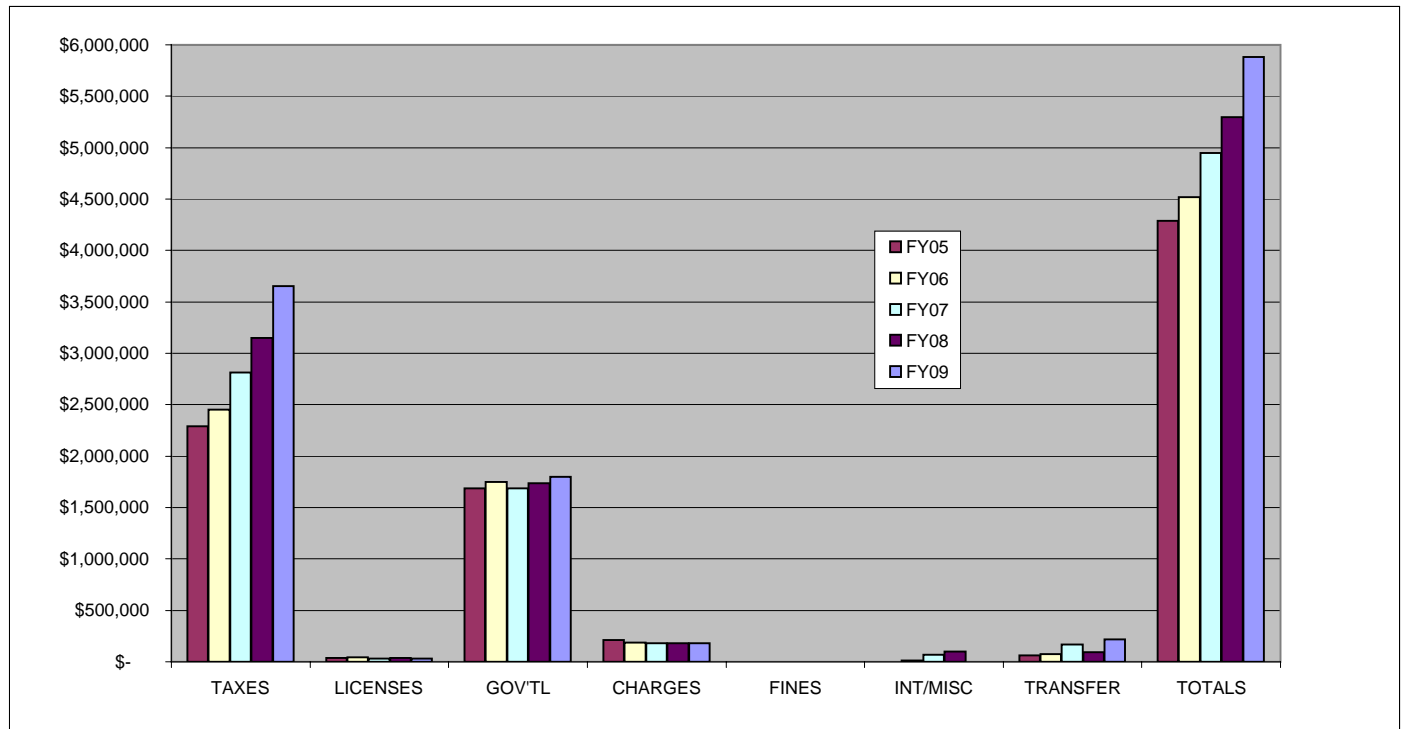


FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

ROAD FUND

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	3,651,409			
NON-TAX REVENUE		2,228,056		FY 08 MILLS	33.16
TOTAL REVENUES	\$	5,879,465		FY 09 MILLS	34.53
Use / (Source) of Reserves		511,860		Millage Change	<u>1.37</u>
TOTAL RESOURCES USED	\$	6,391,324			
BASE APPROPRIATIONS	\$	6,297,324		Est. Reserves 7/1/08	\$ 2,625,000
Conting, One-time, Bldg trans		94,000		Use of Reserves	(511,860)
TOTAL APPROPRIATIONS	\$	6,391,324		Proj. Res. 6/30/09	<u>\$ 2,113,140</u>



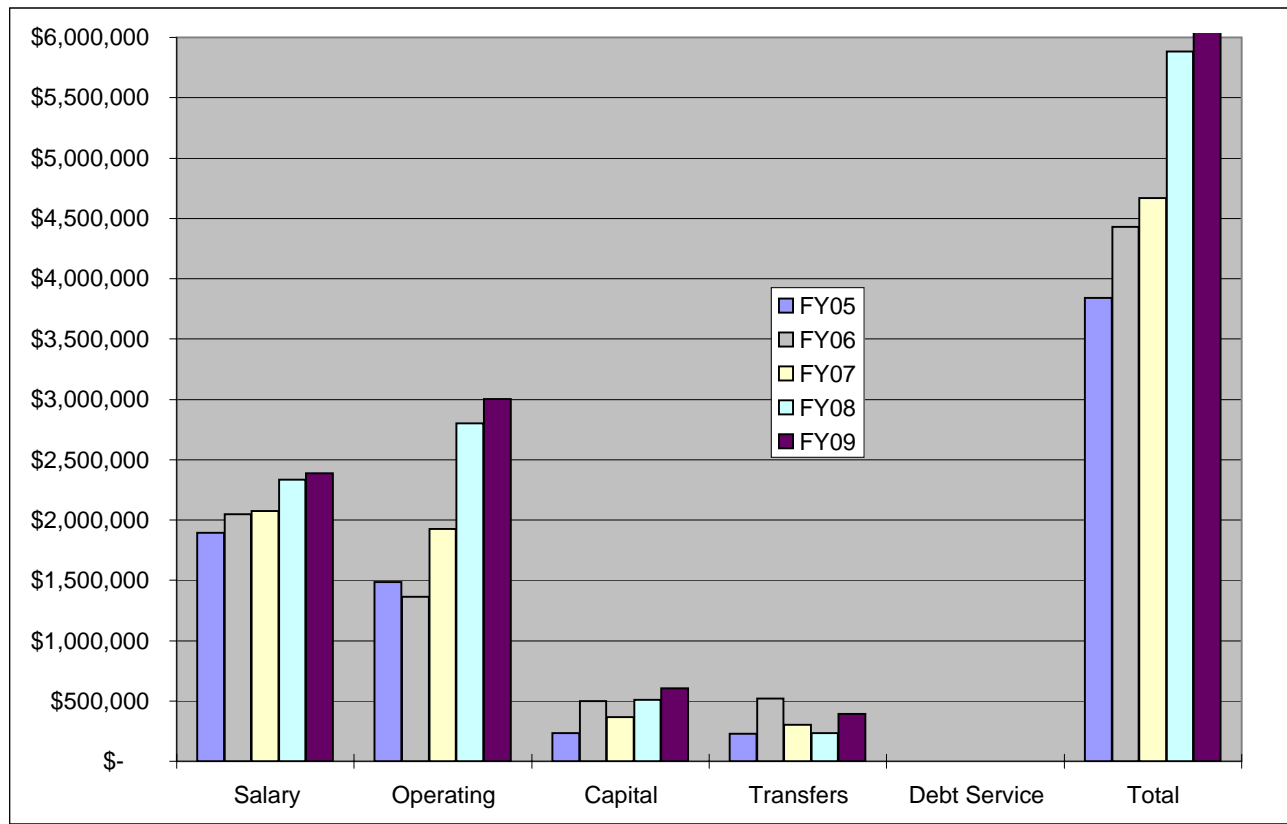
		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	2,290,517	\$	2,453,713	\$	2,813,621	\$	3,147,514	\$	3,651,409
LICENSES	\$	40,000	\$	43,101	\$	34,112	\$	36,000	\$	31,000
GOV'TL	\$	1,687,239	\$	1,749,531	\$	1,684,640	\$	1,735,097	\$	1,798,863
CHARGES	\$	210,700	\$	185,590	\$	178,506	\$	180,100	\$	180,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	200	\$	13,106	\$	70,660	\$	99,451	\$	100
TRANSFER	\$	60,360	\$	75,828	\$	166,616	\$	96,336	\$	218,093
TOTALS	\$	4,289,016	\$	4,520,869	\$	4,948,155	\$	5,294,498	\$	5,879,465

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

ROAD FUND

The Road Fund administers County public roads (outside incorporated cities and towns) and provides for the maintenance, construction, and planning of these roads.

FY09 FTEs **FY08 FTEs** **FY07 FTEs** **FY06 FTEs**
 36.0 36.0 36.0 36.0

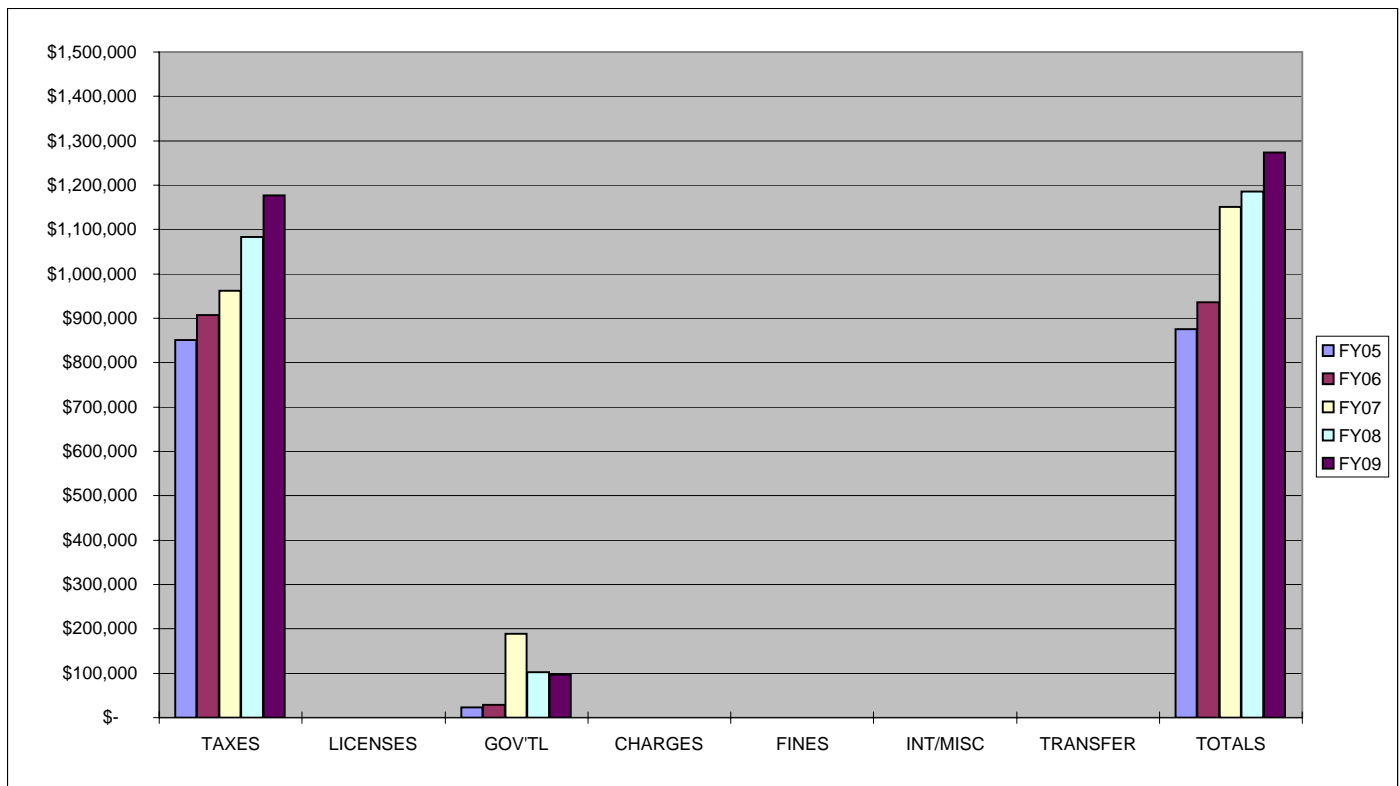


	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 1,893,933	\$ 2,046,338	\$ 2,073,288	\$ 2,333,742	\$ 2,385,790
Operating	\$ 1,486,657	\$ 1,365,850	\$ 1,926,278	\$ 2,803,011	\$ 3,004,511
Capital	\$ 231,358	\$ 499,821	\$ 364,662	\$ 511,600	\$ 606,703
Transfers	\$ 230,000	\$ 517,759	\$ 303,463	\$ 233,000	\$ 394,320
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,841,948	\$ 4,429,768	\$ 4,667,691	\$ 5,881,353	\$ 6,391,324

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY BRIDGE FUND

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	1,176,931			
NON-TAX REVENUE		97,079			
TOTAL REVENUES	\$	1,274,010			
Use / (Source) of Reserves		539,938			
TOTAL RESOURCES USED	\$	1,813,948			
BASE APPROPRIATIONS	\$	1,274,010	Est. Reserves 7/1/08	\$	1,038,156
Conting, One-time, Bldg trans		539,938	Use of Reserves		(539,938)
TOTAL APPROPRIATIONS	\$	1,813,948	Proj. Res. 6/30/09	\$	498,218



	ACTUAL FY05	ACTUAL FY06	ACTUAL FY07	AMD. BUDGET FY08	BUDGET FY09
TAXES	\$ 851,379	\$ 907,837	\$ 961,775	\$ 1,083,270	\$ 1,176,931
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 23,459	\$ 28,243	\$ 188,569	\$ 102,885	\$ 97,079
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ 36	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 874,838	\$ 936,116	\$ 1,150,344	\$ 1,186,155	\$ 1,274,010

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

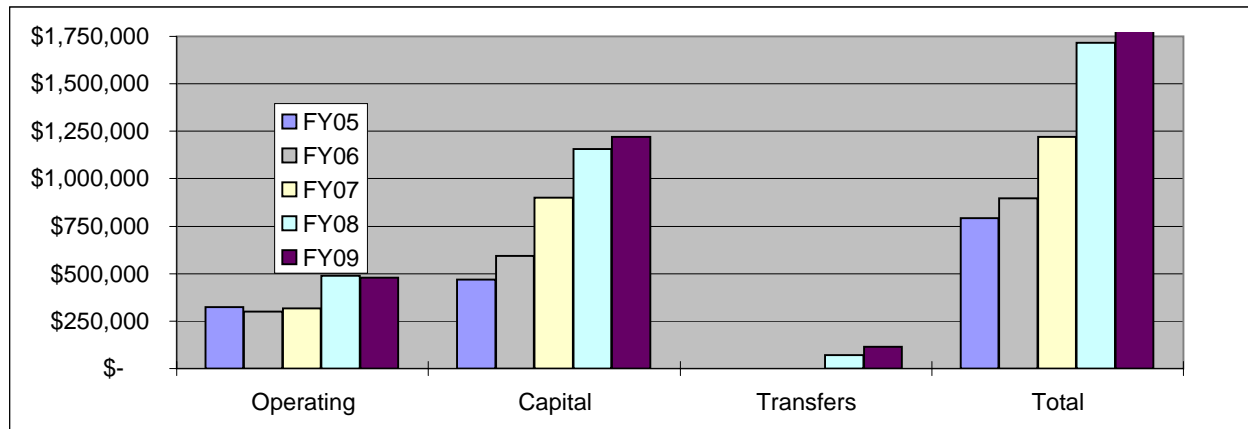
BRIDGE FUND

The Bridge Fund accounts for the construction and maintenance of all public County bridges and culverts.

The Bridge Fund reimburses the Road Dept. for labor, equipment, and administration spent on bridge projects.

BRIDGE NUMBER	ROAD NAME	SUFFICIENCY RATING	ESTIMATED COST	COMMENTS
36-14	Yeoman Road	47.50	260,000.00	TSEP Application (2008)
09-25	Davis Creek Road	49.50	120,000.00	TSEP Application (2008) (box culvert)
02-20	Laurel Airport	71.41	\$ 80,000.00	Replace with box culvert
27-10	17th Street West	94.14	\$ 60,000.00	replace deck
	Total		\$ 520,000.00	
Fiscal Year 2009 - 2010				
15-04	Richardson Road	56.26	\$ 60,000.00	culvert
03-20	Grand Avenue	73.24	\$ 60,000.00	box culvert
47-23	South 24 Road	49.33	\$ 60,000.00	replace with box culvert
45-03	12 Mile Road	41.95	\$ 80,000.00	
69-15	Buffalo Creek Road	82.70	\$ 150,000.00	poor road alignment & narrow
45-07	12 Mile Road	80.60	\$ 190,000.00	
	Total		\$ 600,000.00	
Fiscal Year 2010-2011				
25-10	Lost Trail Road	52.60	\$ 130,000.00	*
09-20	Strauch Road	58.90	\$ 180,000.00	*
04-03	Robindale Drive	62.20	\$ 230,000.00	
12-02	Pryor Road	56.60	\$ 140,000.00	
02-30	Laurel Airport Road	68.90		TSEP Grant *
	Total		\$ 680,000.00	

* 25-10 & 09-20 will be moved forward if 02-30 TSEP is granted.



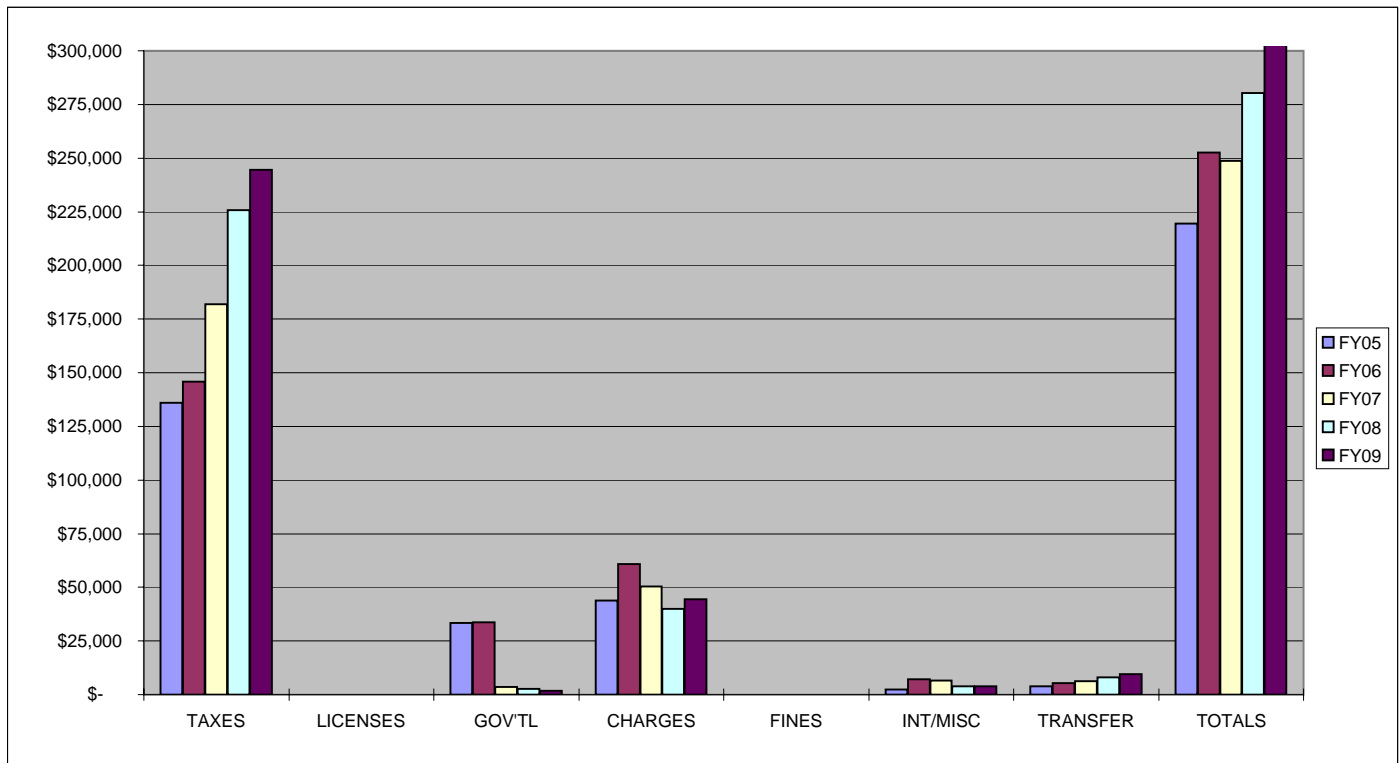
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ 324,398	\$ 301,646	\$ 317,649	\$ 488,000	\$ 478,000
Capital	\$ 467,949	\$ 594,202	\$ 901,666	\$ 1,155,457	\$ 1,221,200
Transfers	\$ -	\$ -	\$ -	\$ 71,826	\$ 114,748
Total	\$ 792,347	\$ 895,848	\$ 1,219,315	\$ 1,715,283	\$ 1,813,948

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

WEED FUND

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	244,419			
NON-TAX REVENUE		59,790		FY 08 MILLS	0.91
TOTAL REVENUES	\$	304,209		FY 09 MILLS	0.92
Use / (Source) of Reserves		24,746		Millage Change	0.01
TOTAL RESOURCES USED	\$	328,955			
BASE APPROPRIATIONS	\$	303,955		Est. Reserves 7/1/08	\$ 128,574
Conting, One-time, Bldg trans		25,000		Use of Reserves	(24,746)
TOTAL APPROPRIATIONS	\$	328,955		Proj. Res. 6/30/09	\$ 103,828



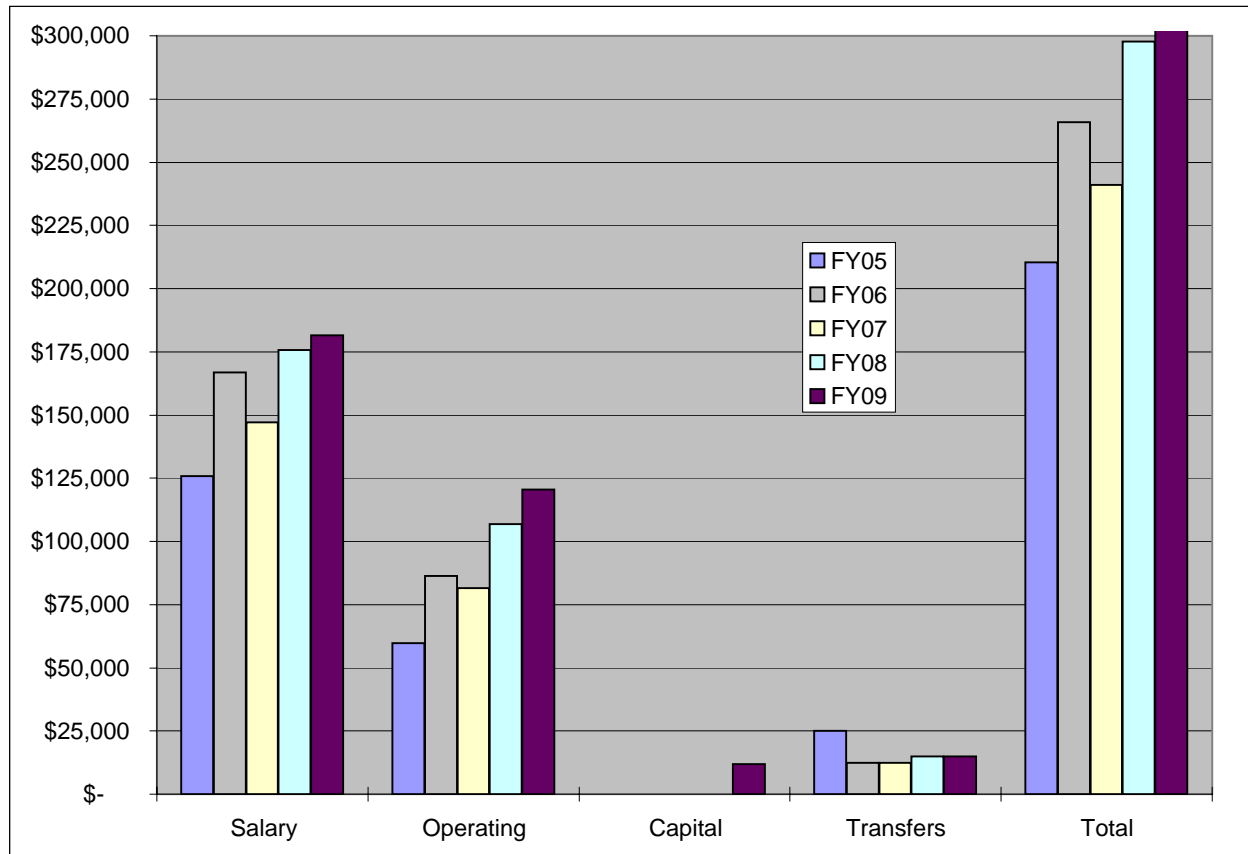
		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	135,881	\$	145,755	\$	181,884	\$	225,681	\$	244,419
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	33,467	\$	33,659	\$	3,630	\$	2,705	\$	1,786
CHARGES	\$	43,850	\$	60,790	\$	50,374	\$	40,000	\$	44,500
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	2,500	\$	7,040	\$	6,597	\$	4,000	\$	4,000
TRANSFER	\$	3,780	\$	5,328	\$	6,156	\$	8,028	\$	9,504
TOTALS	\$	219,478	\$	252,572	\$	248,641	\$	280,414	\$	304,209

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

WEED FUND

The Weed Fund accounts for the control and management of noxious weeds.

<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
3.00	3.00	3.00	3.00



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 125,704	\$ 166,843	\$ 147,005	\$ 175,776	\$ 181,555
Operating	\$ 59,624	\$ 86,445	\$ 81,631	\$ 106,900	\$ 120,400
Capital	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Transfers	\$ 25,000	\$ 12,500	\$ 12,500	\$ 15,000	\$ 15,000
Total	\$ 210,327	\$ 265,788	\$ 241,136	\$ 297,676	\$ 328,955

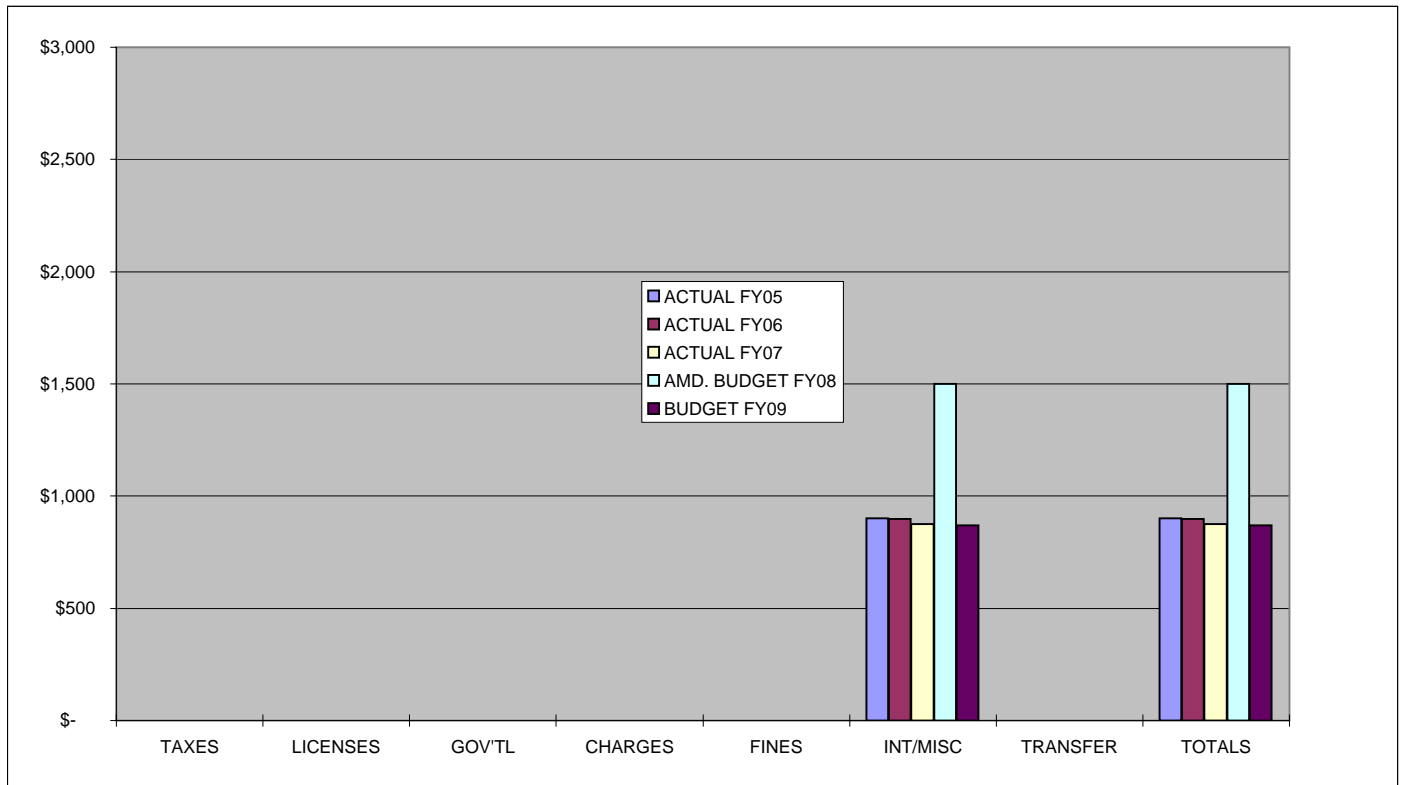
FY 08-09 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

PREDATORY ANIMAL

TAX REVENUE	\$	-
NON-TAX REVENUE		870
TOTAL REVENUES	\$	870
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	870

BASE APPROPRIATIONS	\$	870
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	870

Est. Reserves 7/1/08	\$	-
Use of Reserves		-
Proj. Res. 6/30/09	\$	-

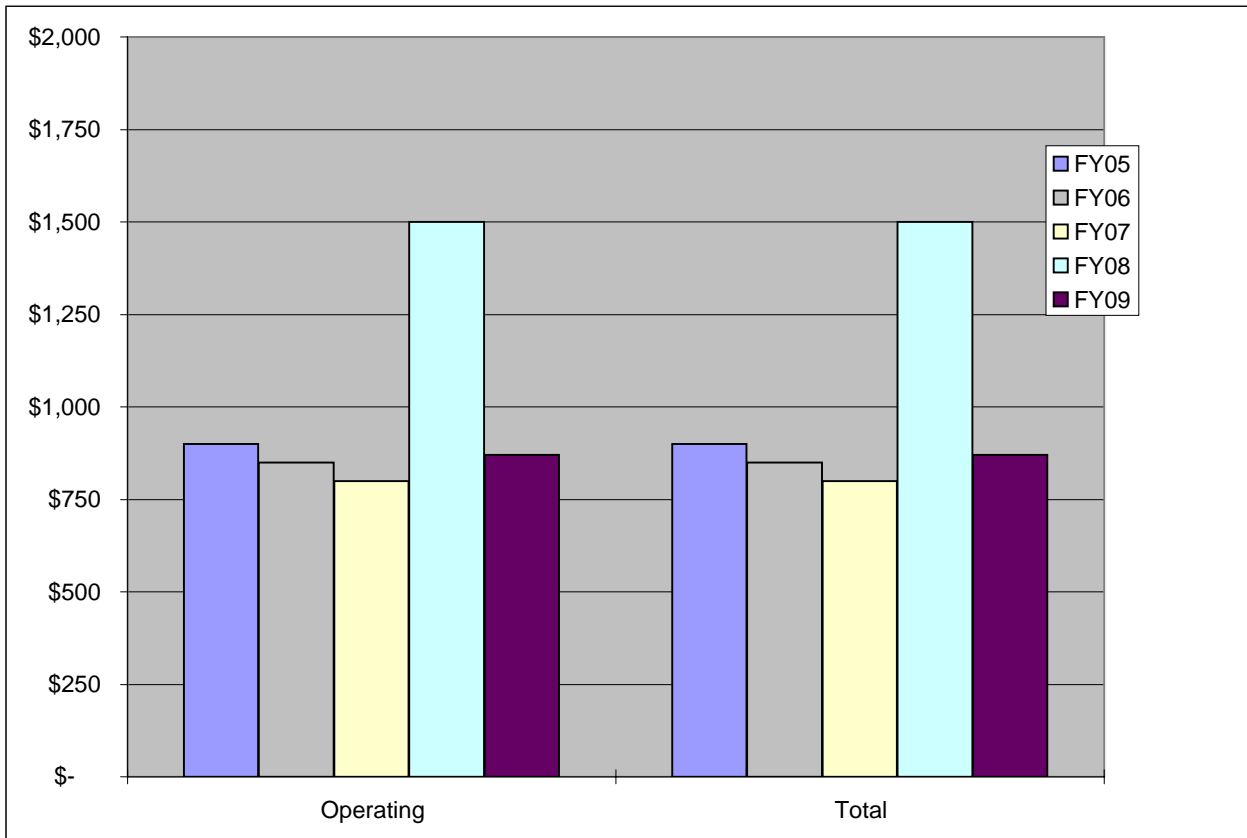


		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>AMD. BUDGET</u>		<u>BUDGET</u>
		<u>FY05</u>		<u>FY06</u>		<u>FY07</u>		<u>FY08</u>		<u>FY09</u>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	900	\$	898	\$	876	\$	1,500	\$	870
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	900	\$	898	\$	876	\$	1,500	\$	870

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PREDATORY ANIMAL

This fund accounts for a special tax on County livestock for the purpose of paying bounties on predatory animals killed in the County. Money collected is distributed to the Montana Woolgrowers Association.



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ 900	\$ 850	\$ 800	\$ 1,500	\$ 870
Total	\$ 900	\$ 850	\$ 800	\$ 1,500	\$ 870

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

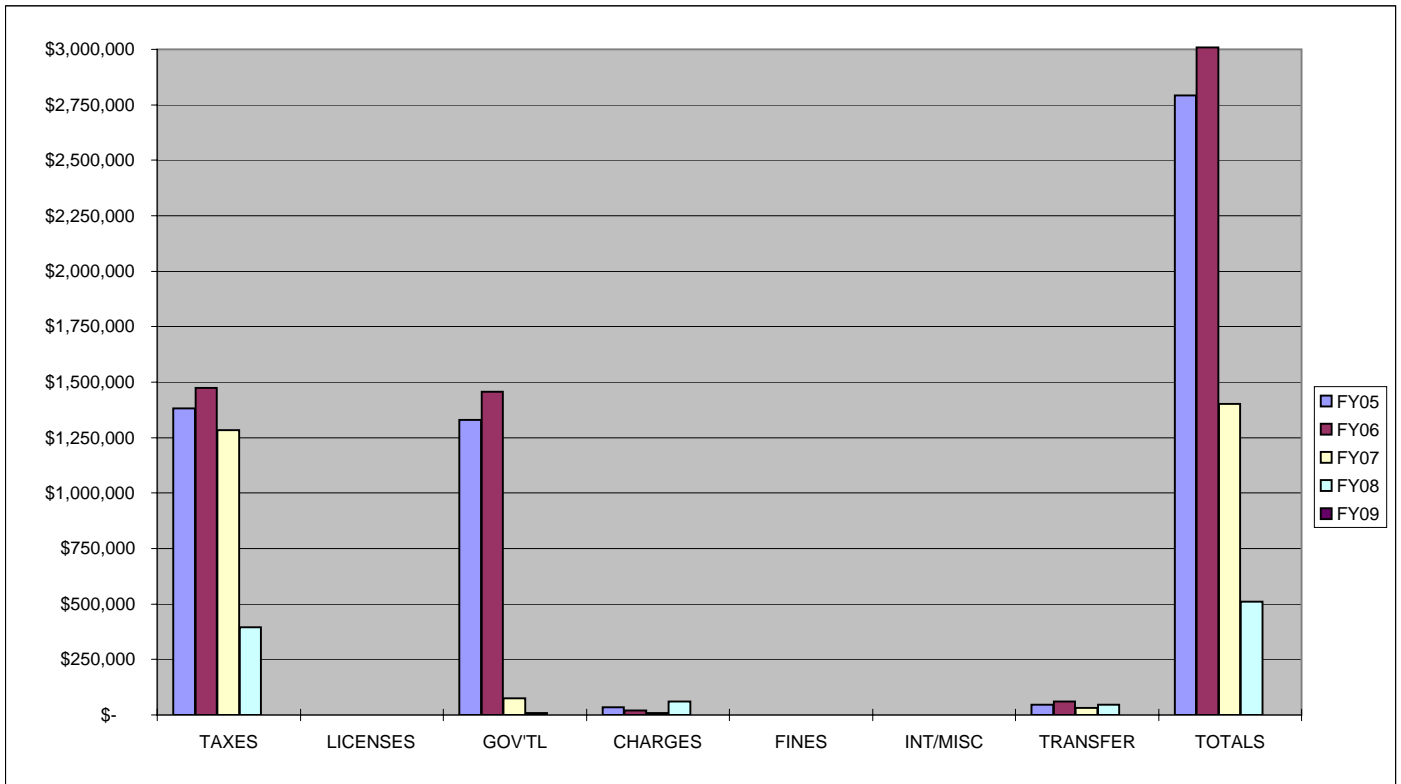
DISTRICT COURT FUND

Millage change result of transfer of levy authority to general fund

FY07 reflects loss of revenue due to assumption of public defender's office by State of Montana.

District Court transferred to General Fund in FY09

TAX REVENUE	\$	-			
NON-TAX REVENUE		-		FY 08 MILLS	1.61
TOTAL REVENUES	\$	-		FY 09 MILLS	0.00
Use / (Source) of Reserves		-		Millage Change	<u>(1.61)</u>
TOTAL RESOURCES USED	\$	-			
BASE APPROPRIATIONS	\$	-		Est. Reserves 7/1/08	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	-
TOTAL APPROPRIATIONS	\$	-		Proj. Res. 6/30/09	\$ -

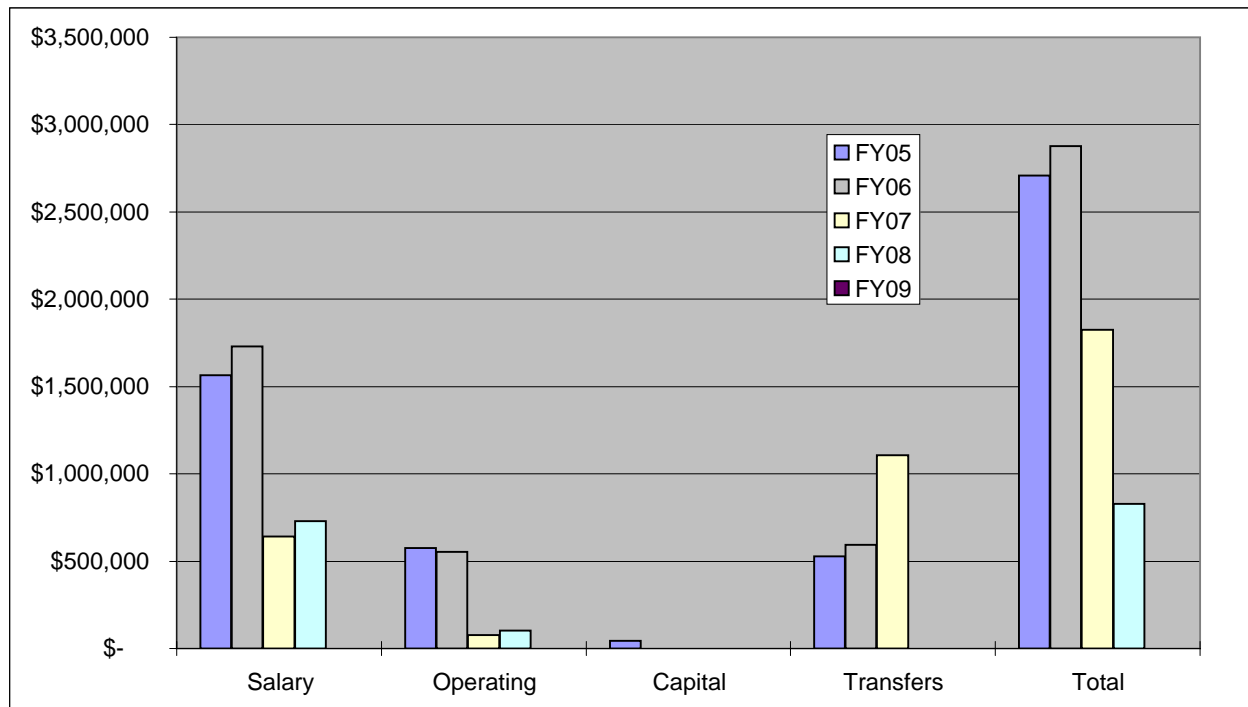


		<u>ACTUAL</u> <u>FY05</u>		<u>ACTUAL</u> <u>FY06</u>		<u>ACTUAL</u> <u>FY07</u>		<u>AMD. BUDGET</u> <u>FY08</u>		<u>BUDGET</u> <u>FY09</u>
TAXES	\$	1,382,164	\$	1,473,454	\$	1,283,551	\$	396,196	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	1,329,793	\$	1,455,397	\$	76,380	\$	9,416	\$	-
CHARGES	\$	35,000	\$	19,409	\$	9,499	\$	60,000	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	45,360	\$	60,310	\$	32,743	\$	45,492	\$	-
TOTALS	\$	2,792,317	\$	3,008,570	\$	1,402,173	\$	511,104	\$	-

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTALS - DISTRICT COURT

	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
Clerk of Court To Gen. Fund		17.00	17.00	17.00
Public Defender	-	-	-	20.50
TOTALS	-	17.00	17.00	37.50



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 1,564,738	\$ 1,729,677	\$ 640,729	\$ 727,795	\$ -
Operating	\$ 573,917	\$ 553,437	\$ 75,991	\$ 102,151	\$ -
Capital	\$ 42,232	\$ 762	\$ -	\$ -	\$ -
Transfers	\$ 526,048	\$ 592,085	\$ 1,107,104	\$ -	\$ -
Total	\$ 2,706,935	\$ 2,875,961	\$ 1,823,824	\$ 829,946	\$ -

NOTE: CLERK OF COURT INCLUDED IN DISTRICT COURT TOTALS FOR FY08 AND EARLIER

FINAL FY 2008-09 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DISTRICT COURT FTE & SALARY RECAP

	FY09 FTE's	FY08 FTE's	FY07 FTE's	FY06 FTE's	SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	6.335% PERS	TOTAL SALARY & BENEFITS	
221 CLERK OF COURT	0.0	17.0	17.0	17.0	0	0	0	0	0	0	0	0	
223 JUDICIAL SERVICES - SALARY CONTINGENCY	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	
223 PUBLIC DEFENDER	0.0	0.0	0.0	20.5	Transferred to State as of July 1, 2006								0
TOTAL DISTRICT COURT FTE's	0.00	17.00	17.00	37.50	0	0	0	0	0	0	0	0	

NOTE: DISTRICT COURT CONSOLIDATED WITH GENERAL FUND IN FY09

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

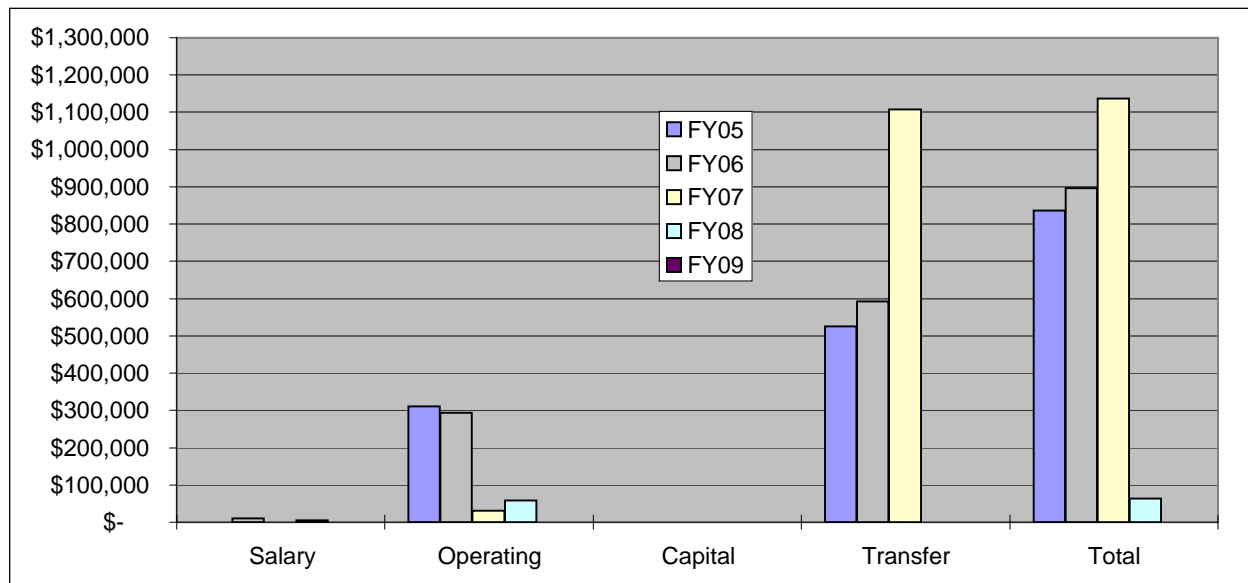
JUDICIAL SERVICES

NOTES:

Prior to FY07 parental defense costs on Dept. of Family Services (DFS) cases were paid by County and reimb. by State of MT. Costs assumed by State in FY07.

Also contains contingency budgets for salary and operating costs.

Transfer budget is result of state assumption of district court. Available funding can be utilized to provide funding for county attorney.



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 102	\$ 11,000	\$ (805)	\$ 5,000	\$ -
Operating	\$ 310,944	\$ 293,474	\$ 30,523	\$ 58,495	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer	\$ 526,048	\$ 592,085	\$ 1,107,104	\$ -	\$ -
Total	\$ 837,094	\$ 896,559	\$ 1,136,822	\$ 63,495	\$ -

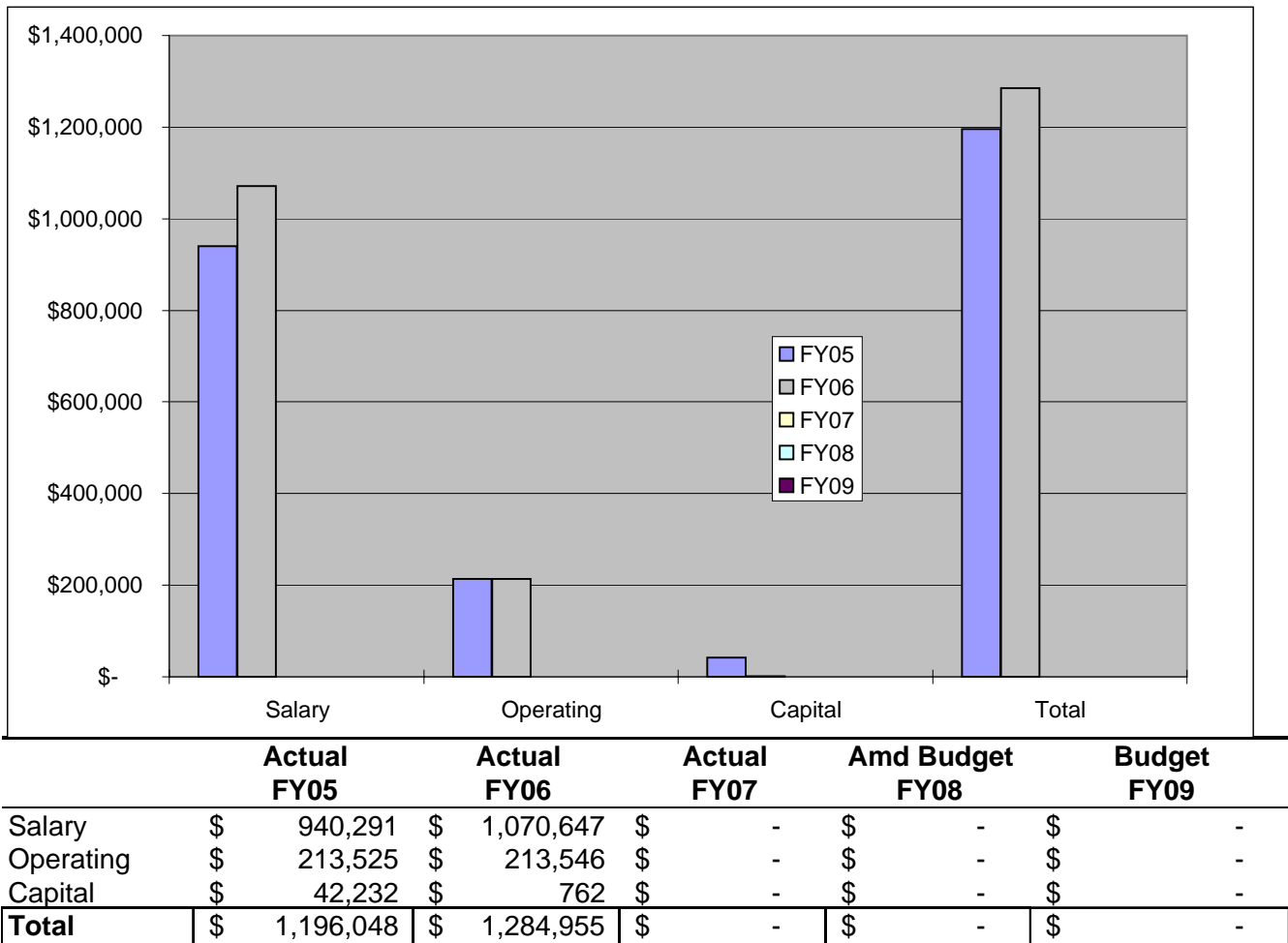
FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PUBLIC DEFENDER

The Public Defender's office is responsible for providing legal defense for indigent individuals charged with criminal offenses. They also provide defense to indigents on charges which could result in jail sentences. Costs for indigent criminal defense are primarily funded by the District Court Reimb. Program .

<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
0	0	0	20.5

State assumed public defender services in FY07.



FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

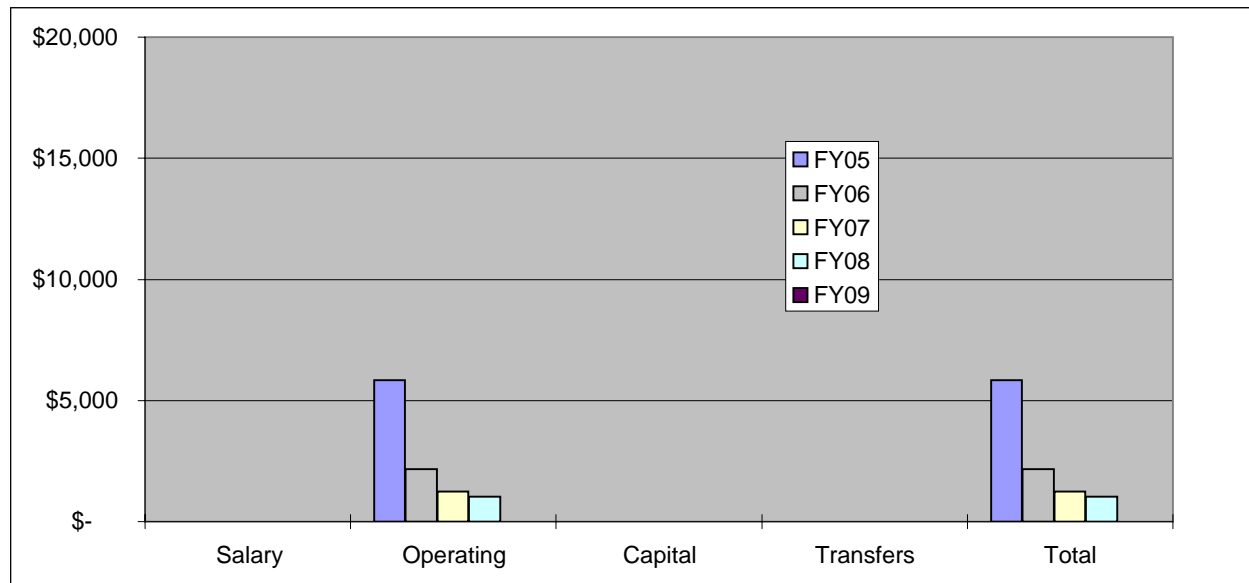
COURT SERVICES - JUVENILE PROBATION

The Court Services department is responsible for administering cases related to criminal juvenile activity, including probation, restitution, and detention.

FY09 FTEs FY08 FTEs FY07 FTEs FY06 FTEs
 0 0 0 0

Effective July 1, 2002 the State of Montana assumed the personnel and operating budgets for the court services department. State funding for these costs were obtained by reducing revenues previously remitted to the County.

CURRENT YEAR'S ACTIVITY RELATED TO FAMILY RELATIONS FUNDING AND SHOPLIFTING PROGRAM



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 5,836	\$ 2,176	\$ 1,241	\$ 1,031	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,836	\$ 2,176	\$ 1,241	\$ 1,031	\$ -

FY 08-09 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

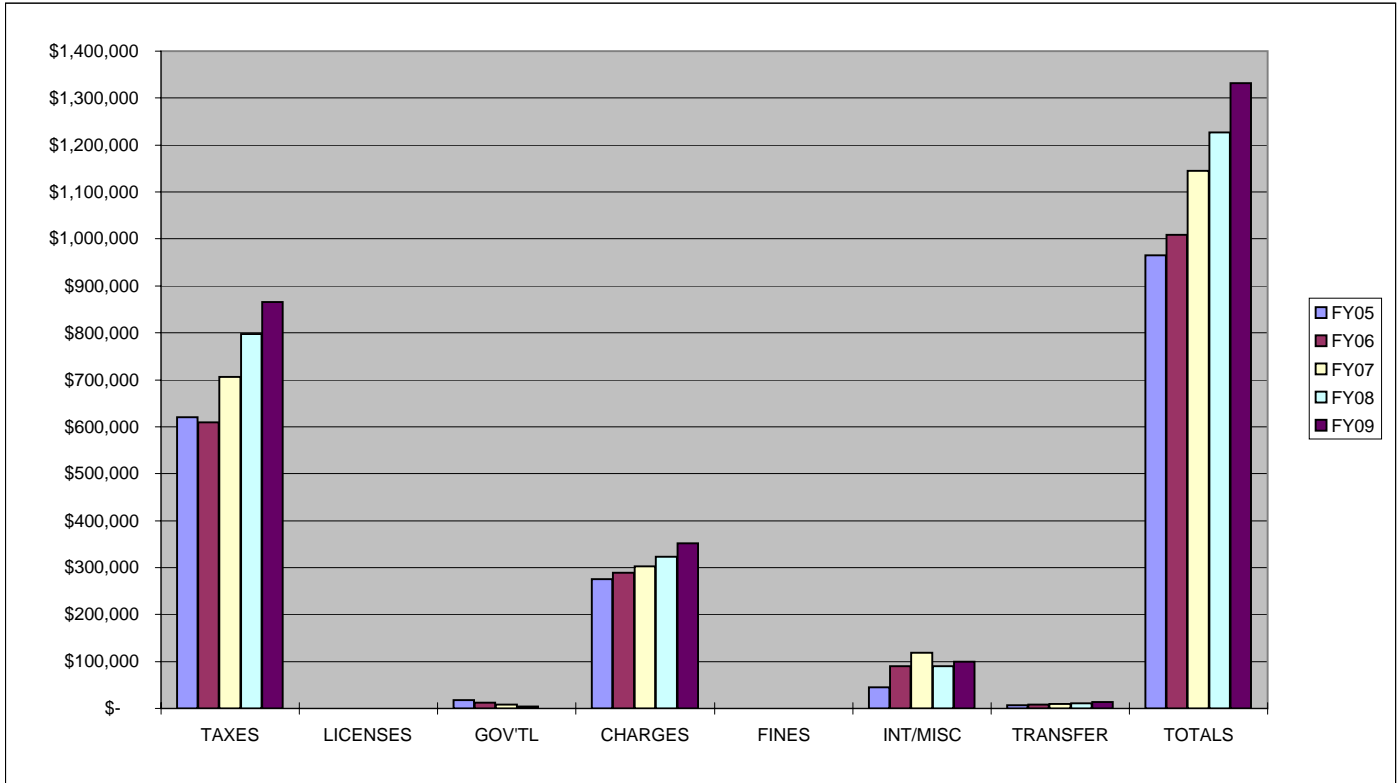
LIABILITY & PROPERTY INSURANCE FUND

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues

Large contingencies are budgeted due to unpredictable risks, and claims exposure.

TAX REVENUE	\$	866,094		
NON-TAX REVENUE		465,622	FY 08 MILLS	3.24
TOTAL REVENUES	\$	1,331,716	FY 09 MILLS	3.26
Use / (Source) of Reserves		1,418,853	Millage Change	0.02
TOTAL RESOURCES USED	\$	2,750,569		

BASE APPROPRIATIONS	\$	1,725,569	Est. Reserves 7/1/08	\$	1,858,907
Conting, One-time, Bldg trans		1,025,000	Use of Reserves		(1,418,853)
TOTAL APPROPRIATIONS	\$	2,750,569	Proj. Res. 6/30/09	\$	440,054



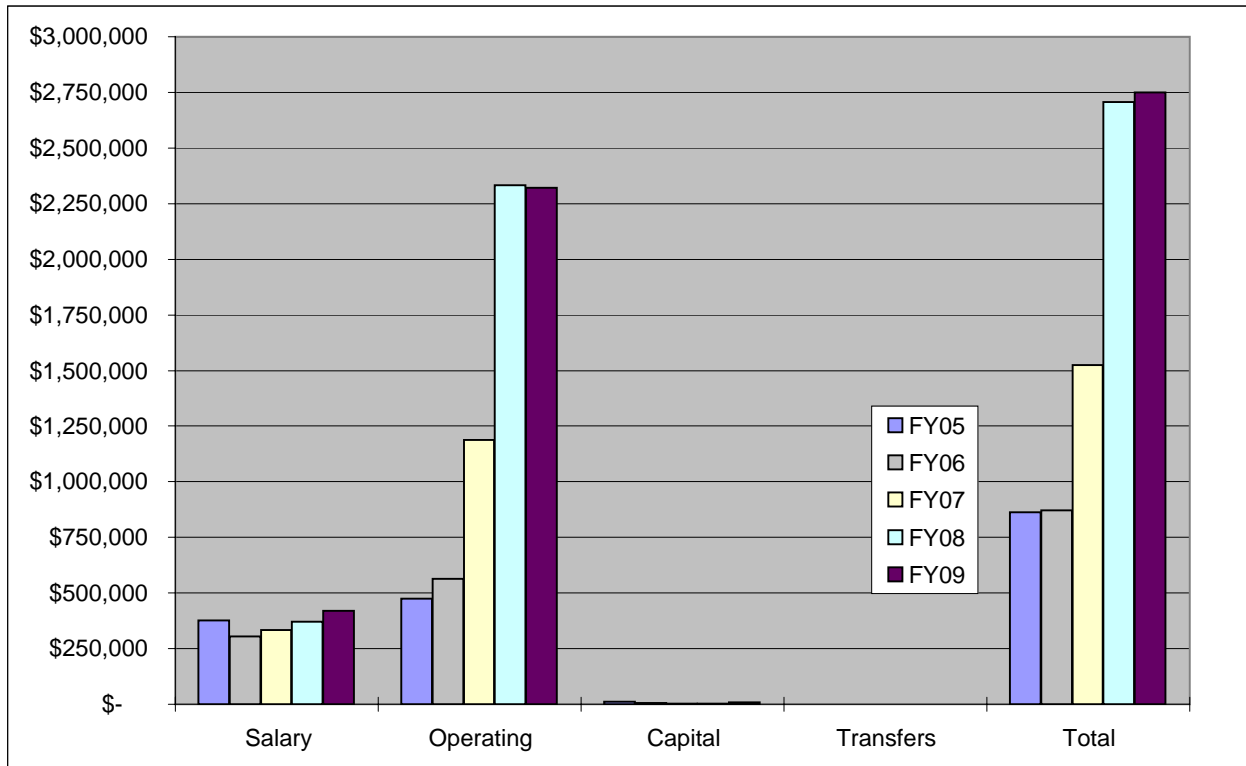
		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	619,957	\$	609,500	\$	706,380	\$	797,407	\$	866,094
LICENSES				-		-		-		-
GOV'TL	\$	17,050	\$	12,675	\$	8,450	\$	4,225	\$	-
CHARGES	\$	276,000	\$	289,000	\$	302,000	\$	323,500	\$	352,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	45,000	\$	89,325	\$	119,205	\$	90,000	\$	100,000
TRANSFER	\$	6,615	\$	7,933	\$	8,995	\$	11,507	\$	13,622
TOTALS	\$	964,622	\$	1,008,433	\$	1,145,030	\$	1,226,639	\$	1,331,716

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

LIABILITY & PROPERTY INSURANCE

This fund provides for the collection of taxes and interdepartmental charges used for the acquisition and administration of property and liability insurance coverages for the County. The County is currently self-insured for liability on claims up to \$250,000 and self-insured on property claims up to \$50,000. Administration of claims below these levels are handled by County staff or contracted third parties.

<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
4.30	4.30	4.30	4.30



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 376,191	\$ 304,948	\$ 332,806	\$ 371,700	\$ 419,919
Operating	\$ 474,857	\$ 562,948	\$ 1,188,825	\$ 2,333,550	\$ 2,321,550
Capital	\$ 12,496	\$ 4,744	\$ 2,298	\$ 2,500	\$ 9,100
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 863,544	\$ 872,640	\$ 1,523,929	\$ 2,707,750	\$ 2,750,569

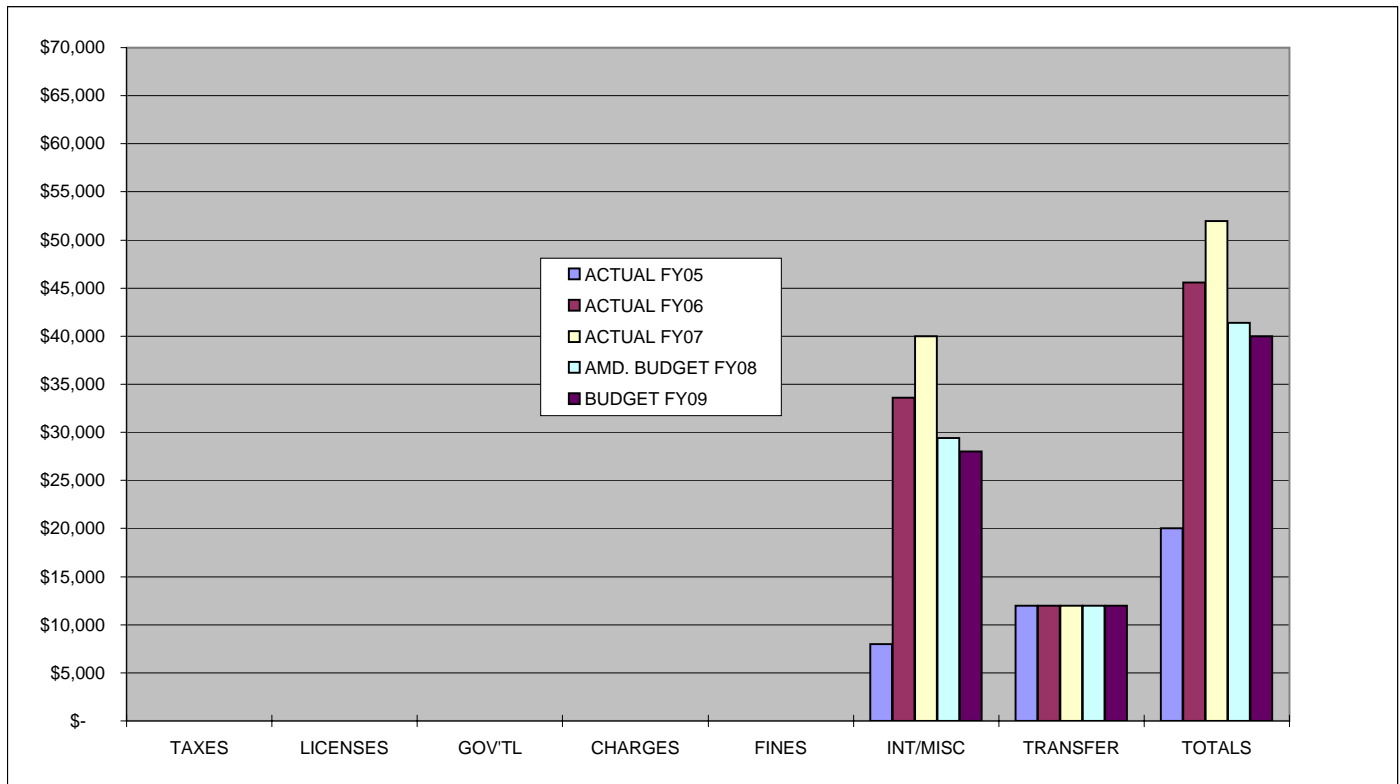
FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

COUNTY PARKS

TAX REVENUE	\$	-
NON-TAX REVENUE		40,000
TOTAL REVENUES	\$	40,000
Use / (Source) of Reserves		12,300
TOTAL RESOURCES USED	\$	52,300

BASE APPROPRIATIONS	\$	52,300
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	52,300

Est. Reserves 7/1/08	\$	124,319
Source of Reserves		(12,300)
Proj. Res. 6/30/09	\$	112,019

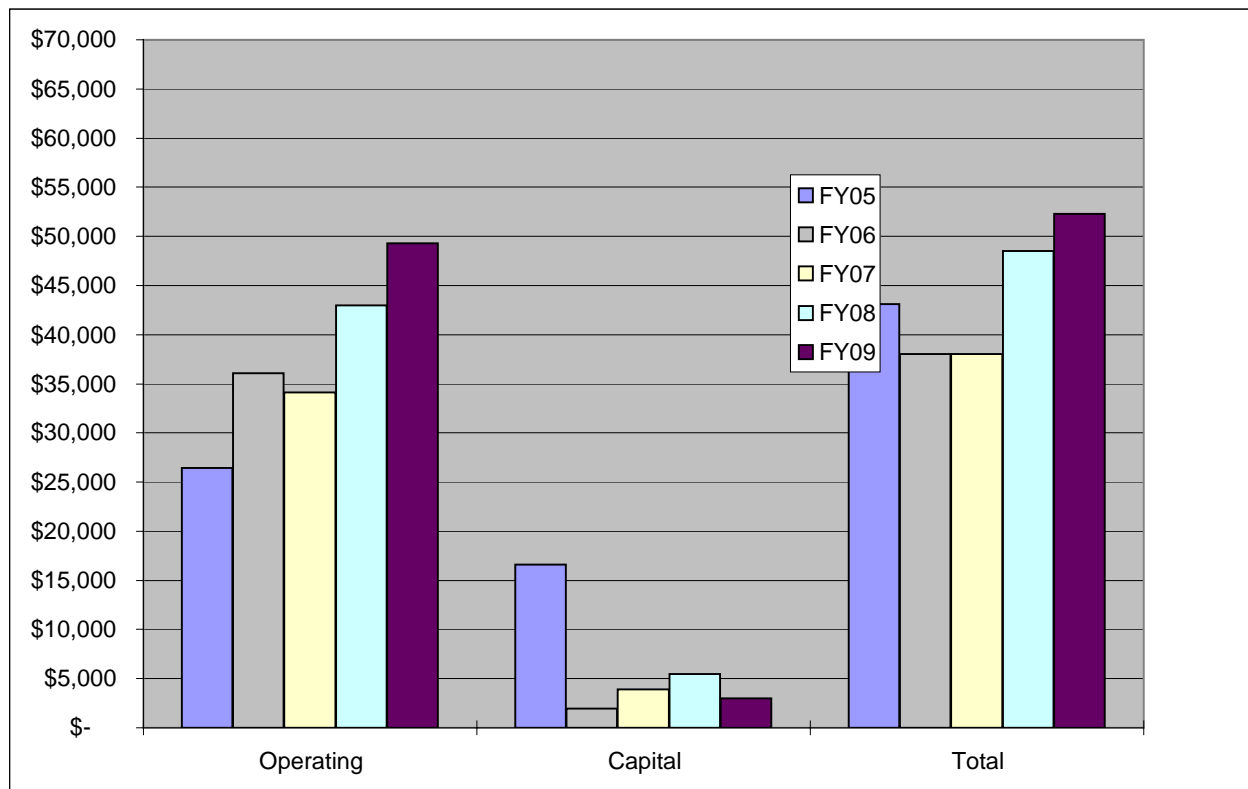


		ACTUAL		ACTUAL		ACTUAL		AMD. BUDGET		BUDGET
		FY05		FY06		FY07		FY08		FY09
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	8,000	\$	33,583	\$	39,958	\$	29,400	\$	28,000
TRANSFER	\$	12,000	\$	12,000	\$	12,000	\$	12,000	\$	12,000
TOTALS	\$	20,000	\$	45,583	\$	51,958	\$	41,400	\$	40,000

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COUNTY PARKS

County Parks accounts for the maintenance , leasing, development, and operation of all County parks.



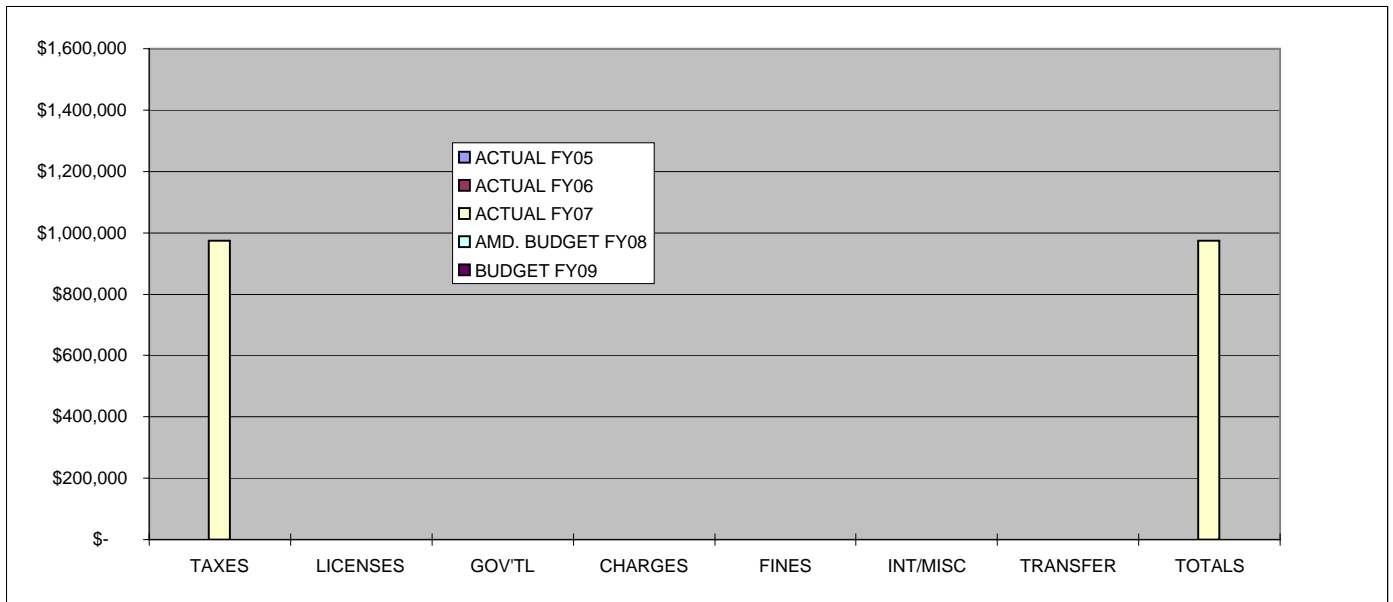
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ 26,465	\$ 36,051	\$ 34,124	\$ 43,000	\$ 49,300
Capital	\$ 16,625	\$ 1,950	\$ 3,881	\$ 5,500	\$ 3,000
Total	\$ 43,090	\$ 38,001	\$ 38,005	\$ 48,500	\$ 52,300

FY 08-09 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

METRA ROOF REPLACEMENT LEVY

One year voter approved levy for \$1.5 million to fund replacement of Metra arena roof.

TAX REVENUE	\$	-	FY 08 MILLS	-
NON-TAX REVENUE		-	FY 09 MILLS	-
TOTAL REVENUES	\$	-	Millage Change	-
Use / (Source) of Reserves		-		
TOTAL RESOURCES USED	\$	-		
BASE APPROPRIATIONS	\$	-	Est. Reserves 7/1/08	\$ -
Conting, One-time, Bldg trans		-	Use of Reserves	-
TOTAL APPROPRIATIONS	\$	-	Proj. Res. 6/30/09	\$ -



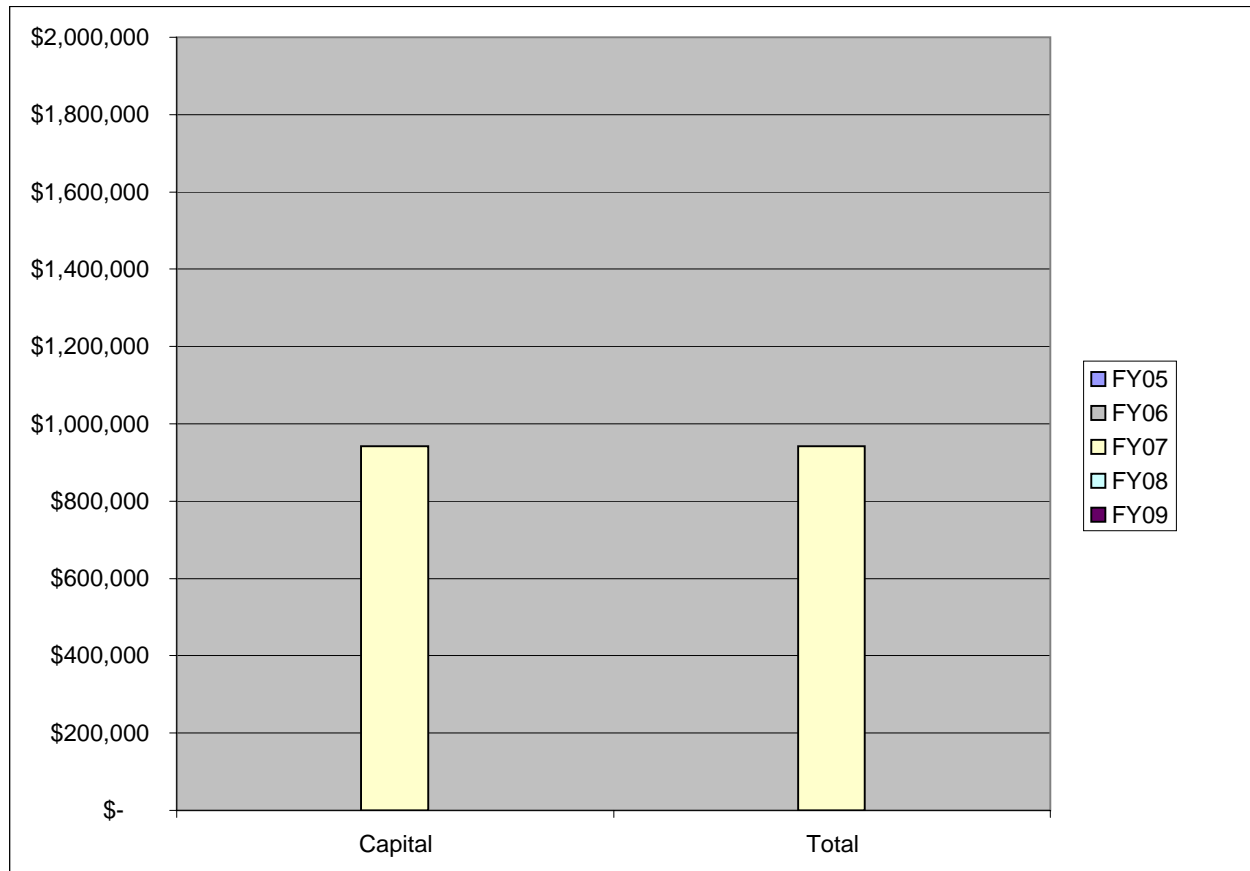
		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	-	\$	-	\$	974,223	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	-	\$	-	\$	974,223	\$	-	\$	-

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

METRA ROOF LEVY

Yellowstone County voters approved a one year levy of \$1,500,000 for the replacement of the Metra Arena Roof. This fund will account for the collection and disbursement of the funds in FY07. The levy will be placed on the property tax statements in FY07 only. Due to lower construction costs than estimated only \$1,033,820 of \$1.5 mil in levy authority was utilized.

Roof replacement completed in Spring 2007



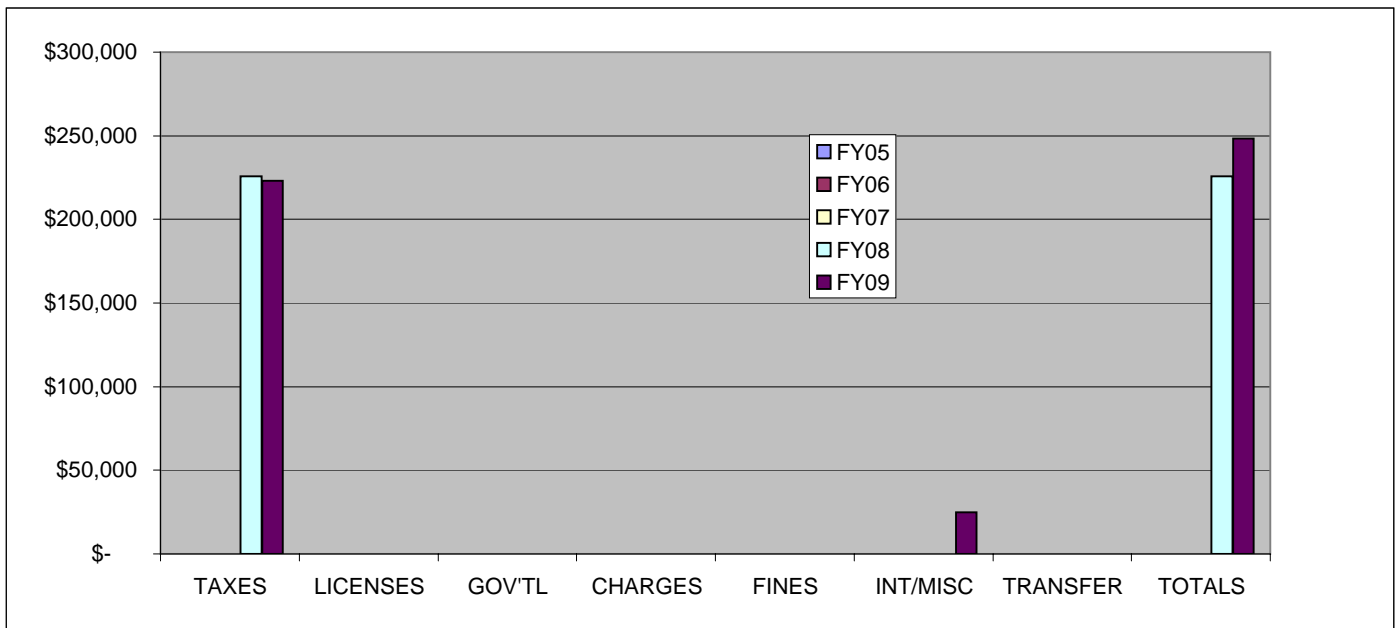
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Capital	\$ -	\$ -	\$ 942,141	\$ -	\$ -
Total	\$ -	\$ -	\$ 942,141	\$ -	\$ -

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

VETERAN'S CEMETERY

Voter approved levy for \$225,000 development of veteran's cemetery in Laurel.

TAX REVENUE	\$	223,165		FY 08 MILLS	0.91
NON-TAX REVENUE		25,000		FY 09 MILLS	0.84
TOTAL REVENUES	\$	248,165		Millage Change	<u>(0.07)</u>
Use / (Source) of Reserves		20,595			
TOTAL RESOURCES USED	\$	268,760			
BASE APPROPRIATIONS	\$	188,760		Est. Reserves 7/1/08	\$ 20,760
Conting, One-time, Bldg trans		80,000		Use of Reserves	(20,595)
TOTAL APPROPRIATIONS	\$	268,760		Proj. Res. 6/30/09	\$ 165

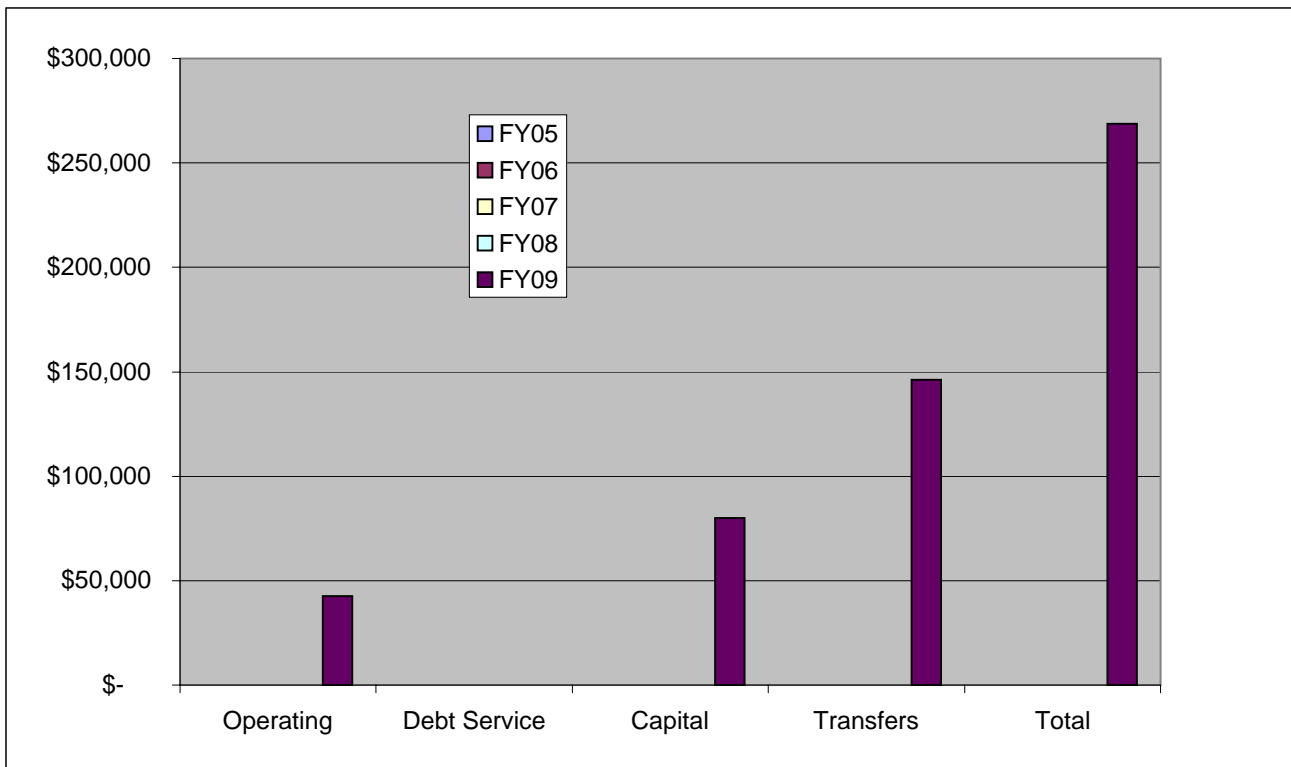


		ACTUAL		ACTUAL		ACTUAL		AMD. BUDGET		BUDGET
		FY05		FY06		FY07		FY08		FY09
TAXES	\$	-	\$	-	\$	-	\$	225,681	\$	223,165
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	25,000
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	-	\$	-	\$	-	\$	225,681	\$	248,165

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

VETERAN'S CEMETERY

Voter approved levy to provide funding assistance for veteran's cemetery in Laurel



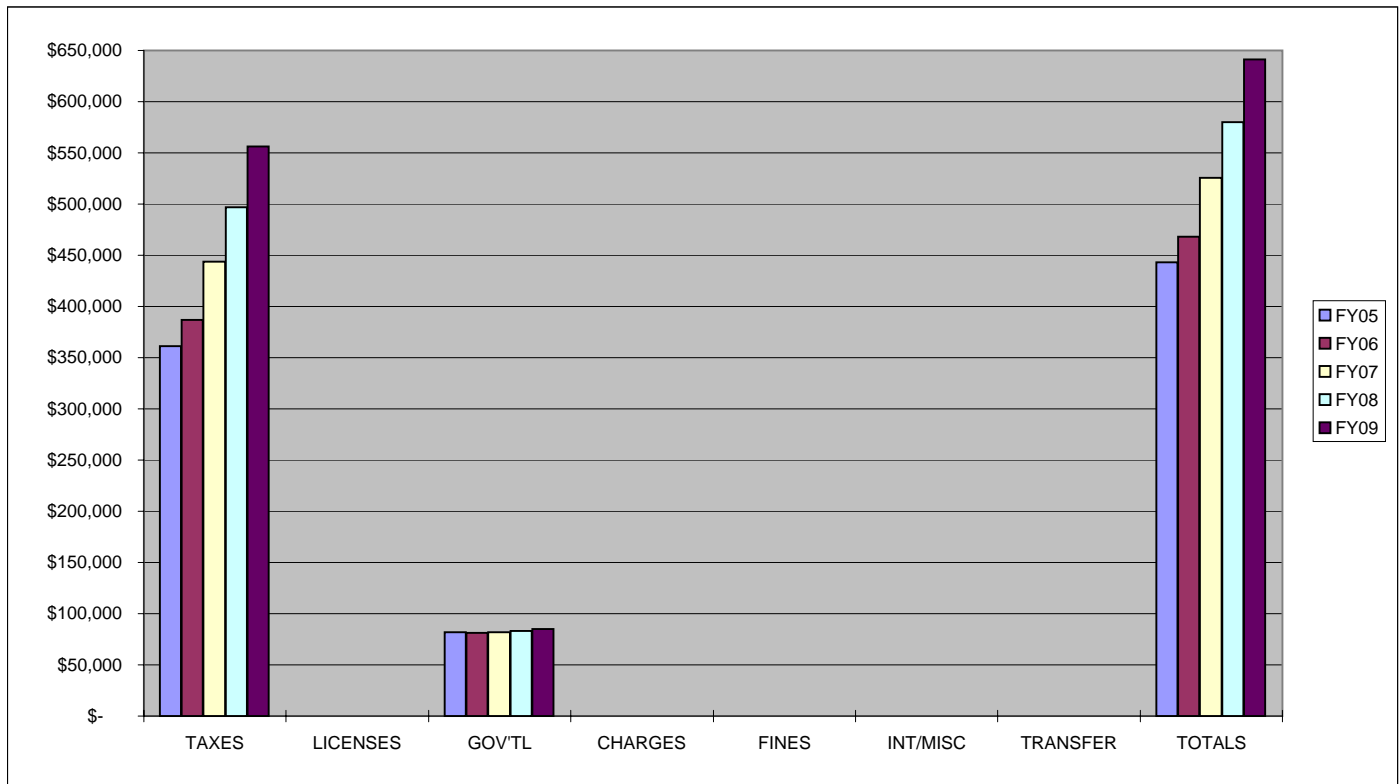
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ -	\$ -	\$ -	\$ -	\$ 42,700
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Transfers	\$ -	\$ -	\$ -	\$ -	\$ 146,060
Total	\$ -	\$ -	\$ -	\$ -	\$ 268,760

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LIBRARY FUND

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	556,442			
NON-TAX REVENUE		84,865		FY 08 MILLS	5.20
TOTAL REVENUES	\$	641,307		FY 09 MILLS	5.25
Use / (Source) of Reserves		-		Millage Change	0.05
TOTAL RESOURCES USED	\$	641,307			
BASE APPROPRIATIONS	\$	641,307		Est. Reserves 7/1/08	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	-
TOTAL APPROPRIATIONS	\$	641,307		Proj. Res. 6/30/09	\$ -



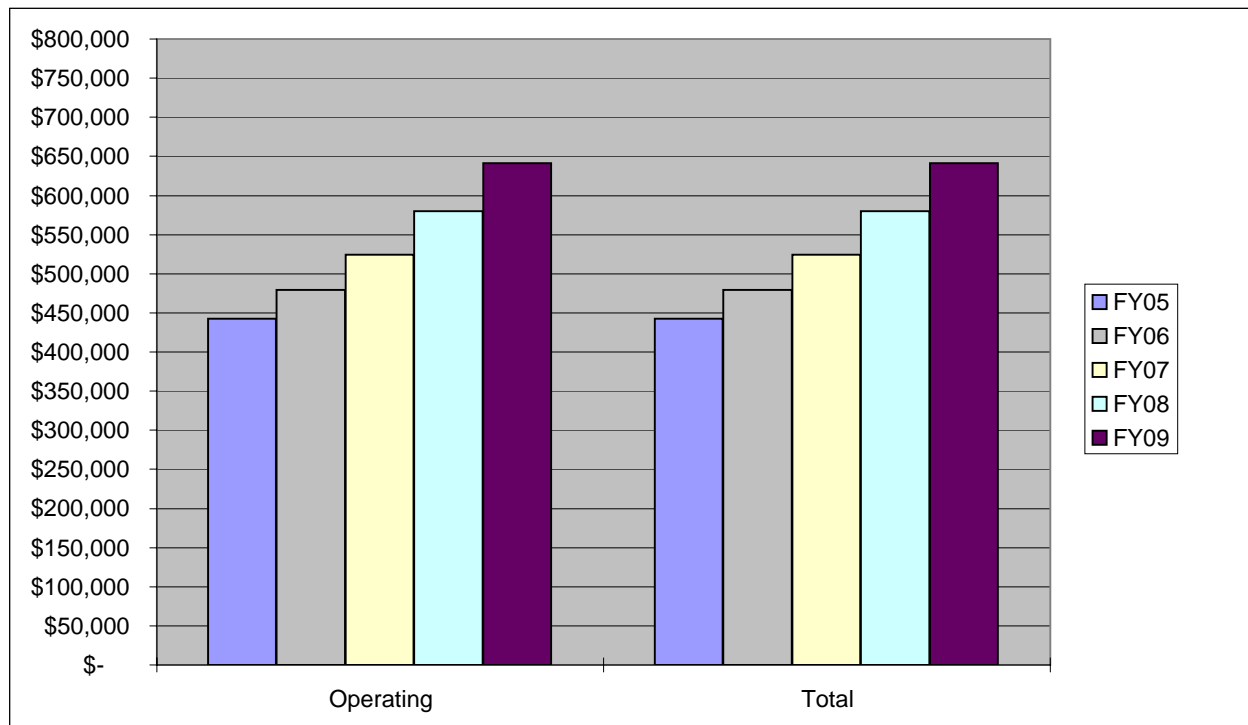
		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	361,104	\$	386,702	\$	443,752	\$	496,756	\$	556,442
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	81,735	\$	81,524	\$	81,705	\$	83,200	\$	84,865
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	442,839	\$	468,226	\$	525,457	\$	579,956	\$	641,307

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

LIBRARY

The Billings Parmly Library is operated by the City of Billings. The County levies mills on all County residents outside Billings and Laurel to assist with operating costs.

\$2200 is allocated to the Sunnyside Library in Worden, MT.



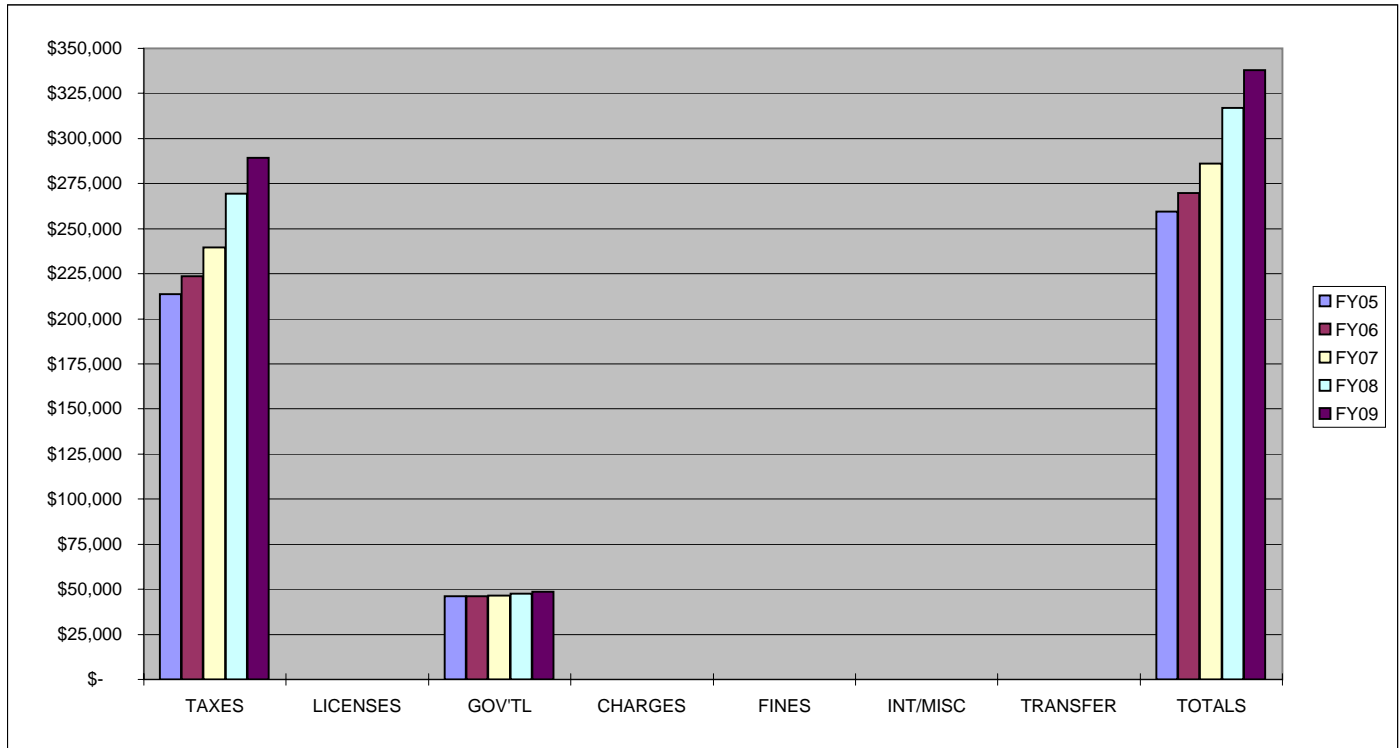
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ 442,200	\$ 479,200	\$ 524,234	\$ 579,956	\$ 641,307
Total	\$ 442,200	\$ 479,200	\$ 524,234	\$ 579,956	\$ 641,307

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

BILLINGS / COUNTY PLANNING FUND

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	289,255			
NON-TAX REVENUE		48,657			FY 08 MILLS
TOTAL REVENUES	\$	337,912			1.19
Use / (Source) of Reserves		-			FY 09 MILLS
					1.21
TOTAL RESOURCES USED	\$	337,912			Millage Change
					0.02
BASE APPROPRIATIONS	\$	337,912			Est. Reserves 7/1/08
Conting, One-time, Bldg trans		-			\$ 0
					Use of Reserves
					-
TOTAL APPROPRIATIONS	\$	337,912			Proj. Res. 6/30/09
					\$ 0



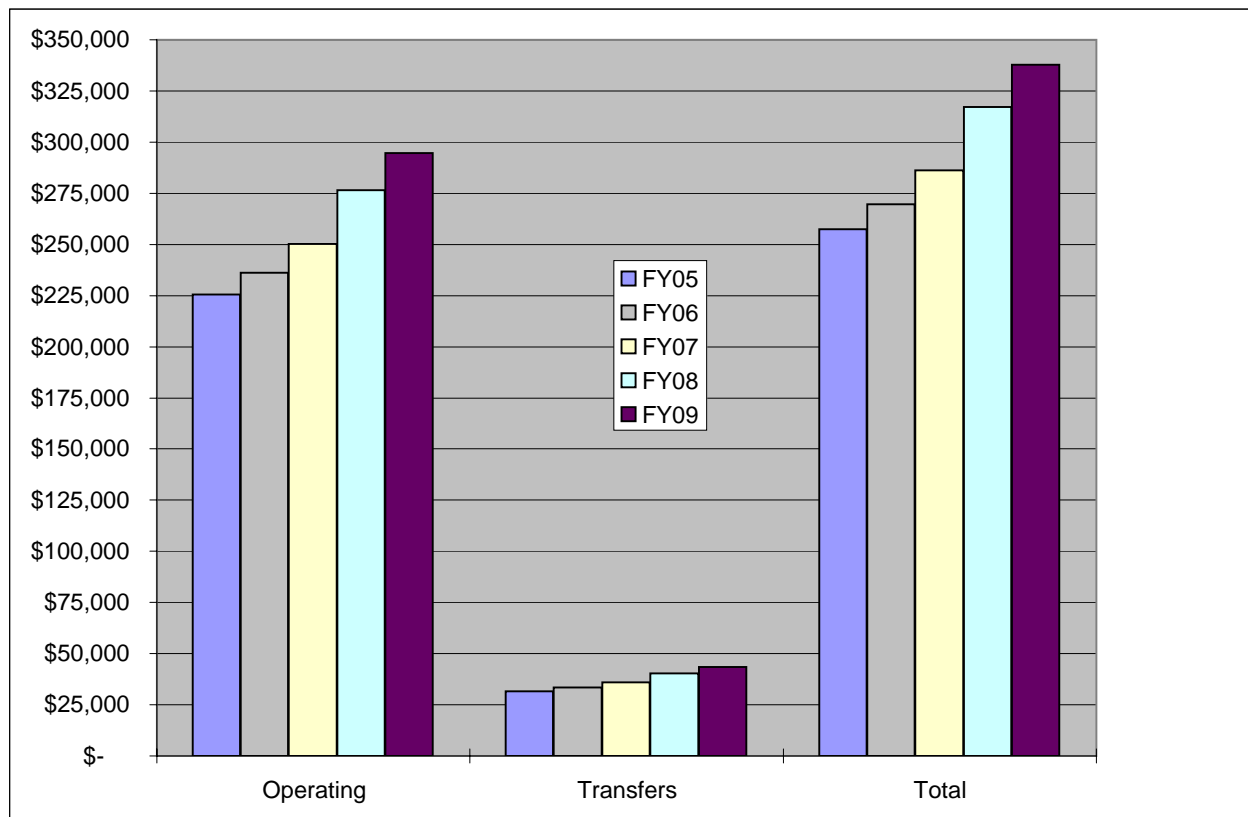
		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	213,528	\$	223,570	\$	239,704	\$	269,550	\$	289,255
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	45,970	\$	46,201	\$	46,485	\$	47,519	\$	48,657
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	259,498	\$	269,771	\$	286,189	\$	317,069	\$	337,912

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

CITY / COUNTY PLANNING

Operations of the City / County Planning department were transferred to City of Billings administration in Oct.95. The County levies on all County residents outside Laurel to assist the funding of this operation.

The transfer budget line assists in funding the County's Geographical Info System (GIS). Transfer is 15% of tax revenue collected.



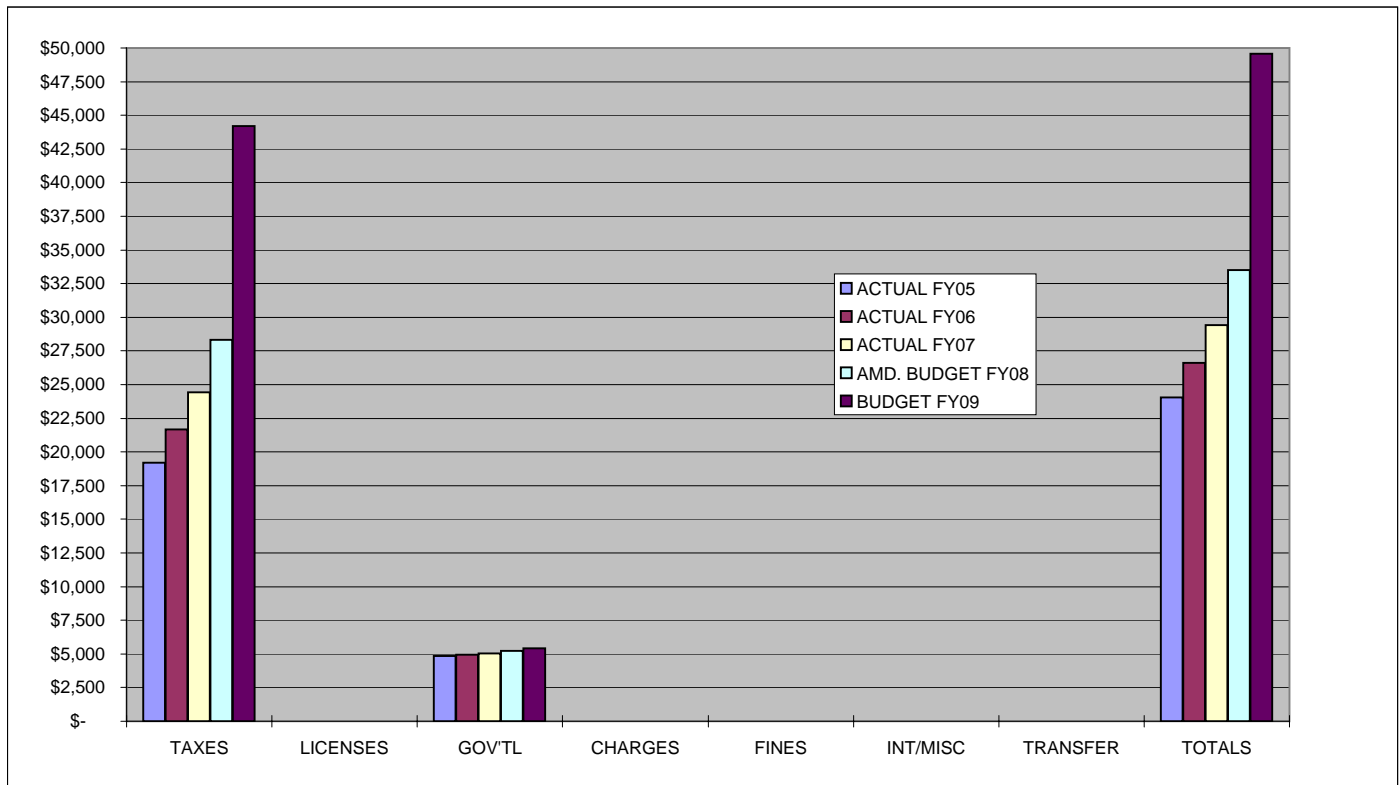
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ 225,667	\$ 236,236	\$ 250,234	\$ 276,636	\$ 294,524
Transfers	\$ 31,711	\$ 33,535	\$ 35,956	\$ 40,433	\$ 43,388
Total	\$ 257,378	\$ 269,771	\$ 286,190	\$ 317,069	\$ 337,912

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LAUREL COUNTY PLANNING

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	44,189		FY 08 MILLS	1.39
NON-TAX REVENUE		5,406		FY 09 MILLS	1.66
TOTAL REVENUES	\$	49,595		Millage Change	0.27
Use / (Source) of Reserves		-			
TOTAL RESOURCES USED	\$	49,595			
BASE APPROPRIATIONS	\$	49,595		Est. Reserves 7/1/08	\$ 0
Conting, One-time, Bldg trans		-		Use of Reserves	-
TOTAL APPROPRIATIONS	\$	49,595		Proj. Res. 6/30/09	\$ 0

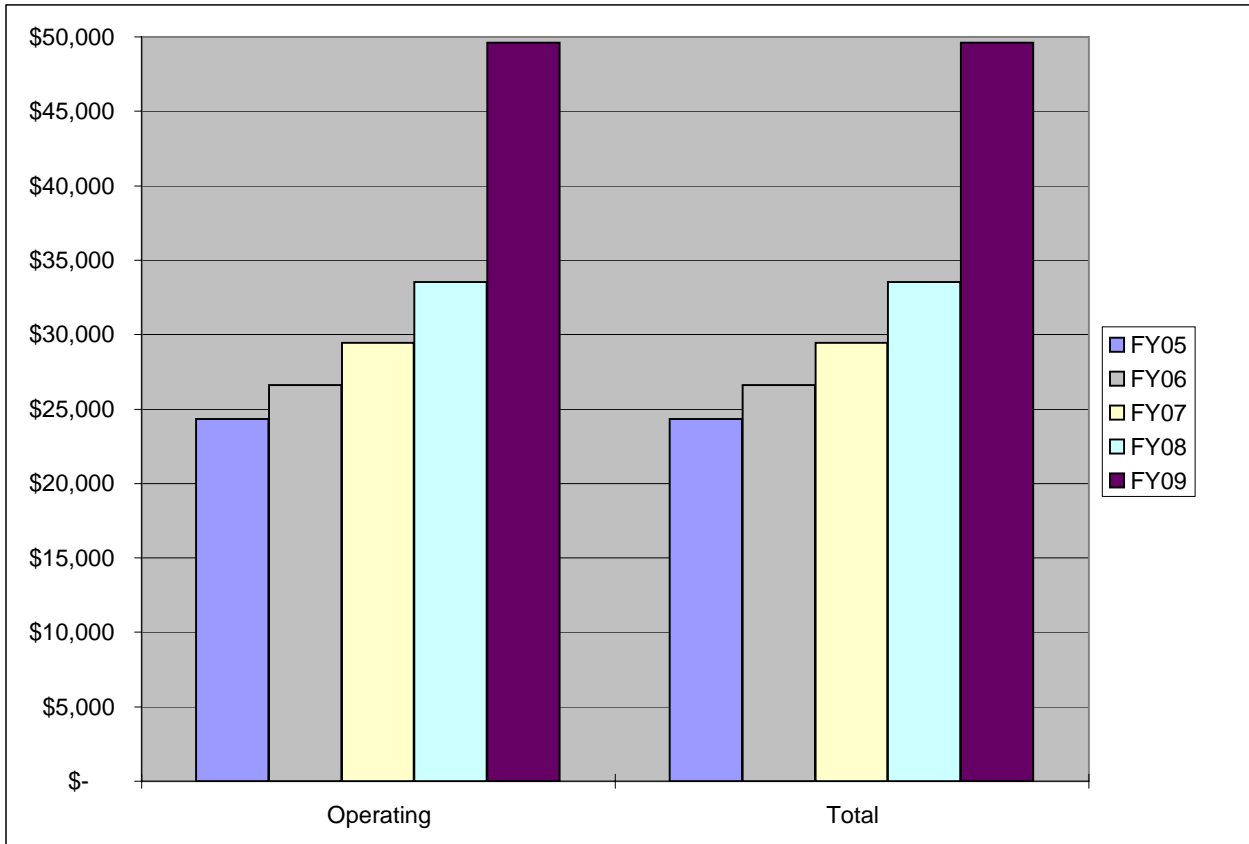


		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>AMD. BUDGET</u>		<u>BUDGET</u>
		<u>FY05</u>		<u>FY06</u>		<u>FY07</u>		<u>FY08</u>		<u>FY09</u>
TAXES	\$	19,208	\$	21,675	\$	24,414	\$	28,318	\$	44,189
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	4,828	\$	4,926	\$	5,026	\$	5,209	\$	5,406
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	24,036	\$	26,601	\$	29,440	\$	33,527	\$	49,595

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

LAUREL PLANNING

This fund accounts for the tax levied on the properties located within Laurel and a 4.5 mile outside city limits. Monies collected are distributed to the City of Laurel.



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ 24,343	\$ 26,602	\$ 29,441	\$ 33,527	\$ 49,595
Total	\$ 24,343	\$ 26,602	\$ 29,441	\$ 33,527	\$ 49,595

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

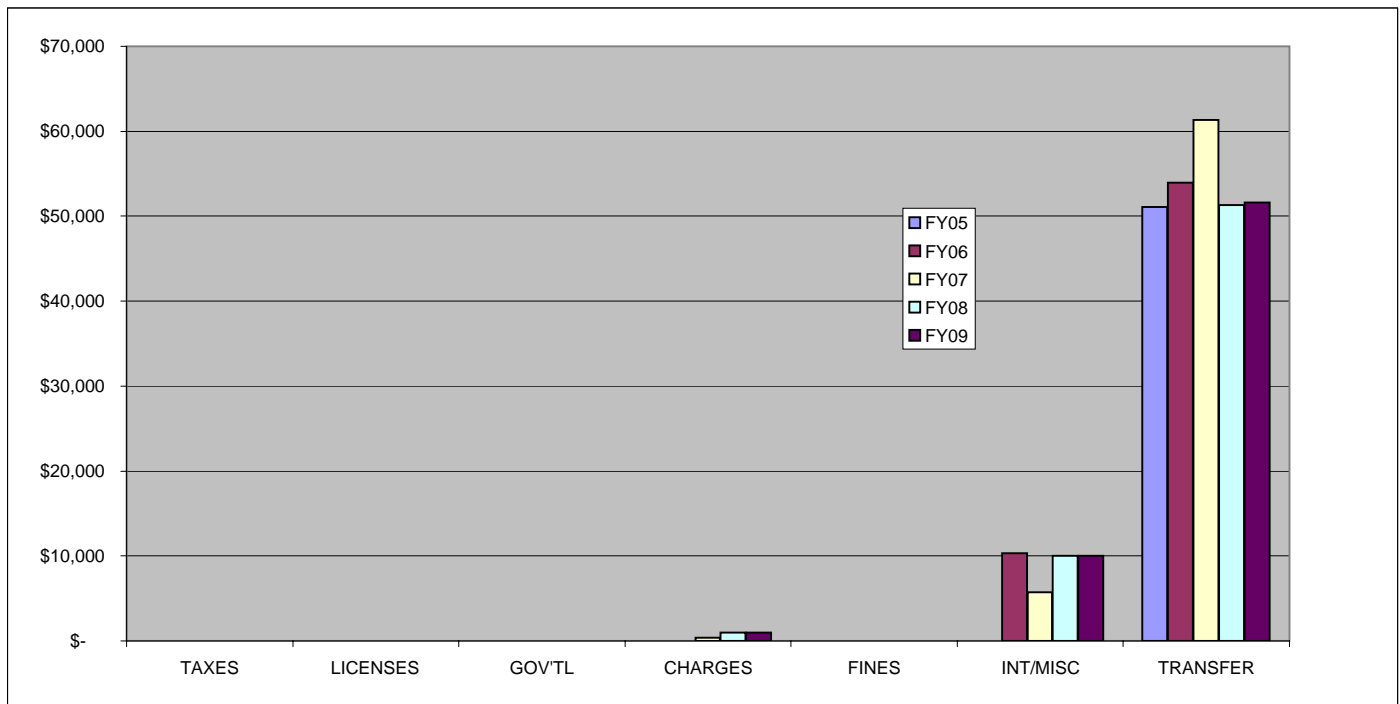
BLIGHT ABATEMENT

TAX REVENUE	\$	-
NON-TAX REVENUE		62,584
TOTAL REVENUES	\$	62,584
Use / (Source) of Reserves		(7,762)
TOTAL RESOURCES USED	\$	54,822

BASE APPROPRIATIONS	\$	54,822
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	54,822

Est. Reserves 7/1/08	\$	51,032
Use of Reserves		7,762
Proj. Res. 6/30/09	\$	58,794

\$25,000 BUDGETED AS TRANSFER FROM SOLID WASTE FUND AS 50% FOR BLIGHT ABATEMENT OFFICER
\$25,000 BUDGETED AS TRANSFER FROM GENERAL FUND AS 50% FOR BLIGHT ABATEMENT OFFICER



		ACTUAL		ACTUAL		AMD. BUDGET		BUDGET
		FY05		FY06		FY08		FY09
TAXES	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	400	\$	1,000
FINES	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	10,332	\$	5,746	\$	10,000
TRANSFER	\$	51,063	\$	53,941	\$	61,346	\$	51,584
TOTALS	\$	51,063	\$	64,273	\$	67,492	\$	62,584

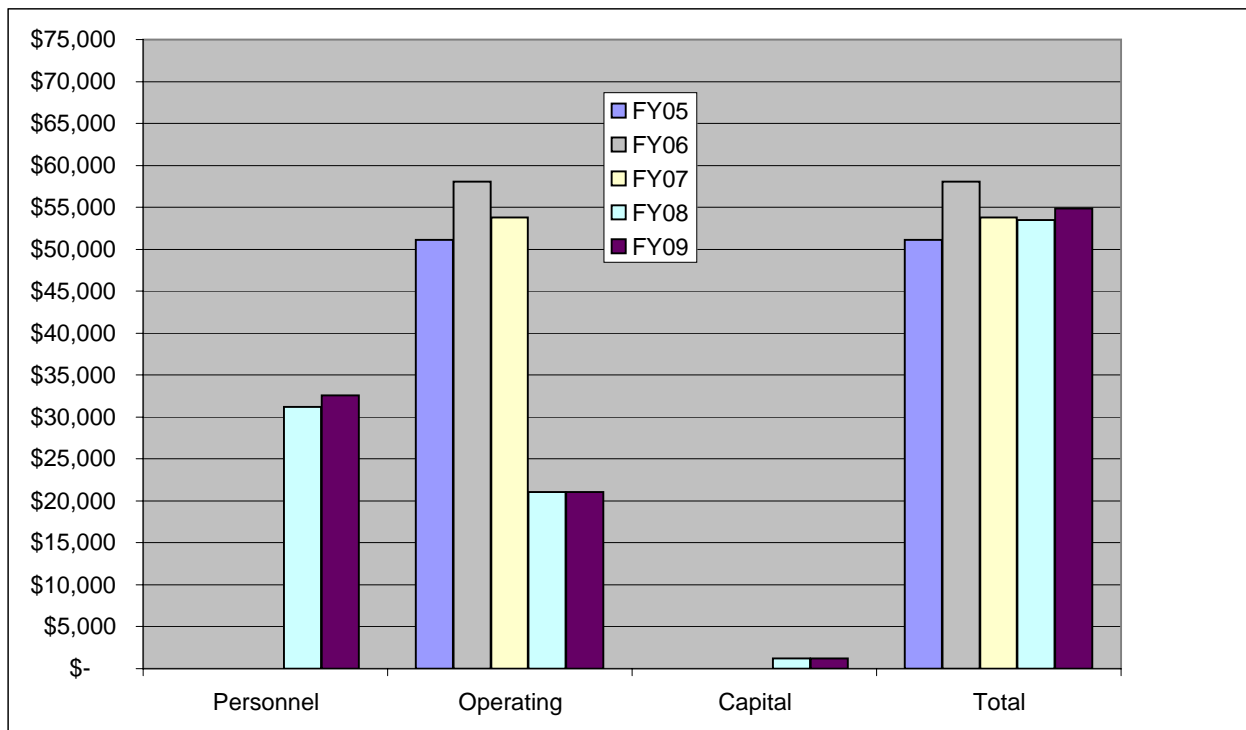
FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

BLIGHT ABATEMENT

This fund accounts for costs associated with enforcing the County's blight abatement program, which identifies properties located outside municipalities for cleanup because of public safety or public health reasons.

County contracts with the City of Billings for a code enforcement officer thru April 30, 2007
 Program manager hired to manage Junk Vehicle and Blight Abatement program effective May 1, 2007
 Cost for program manager split 50/50 between Junk Vehicle and Blight Abatement program

<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
0.50	0.50	-	-



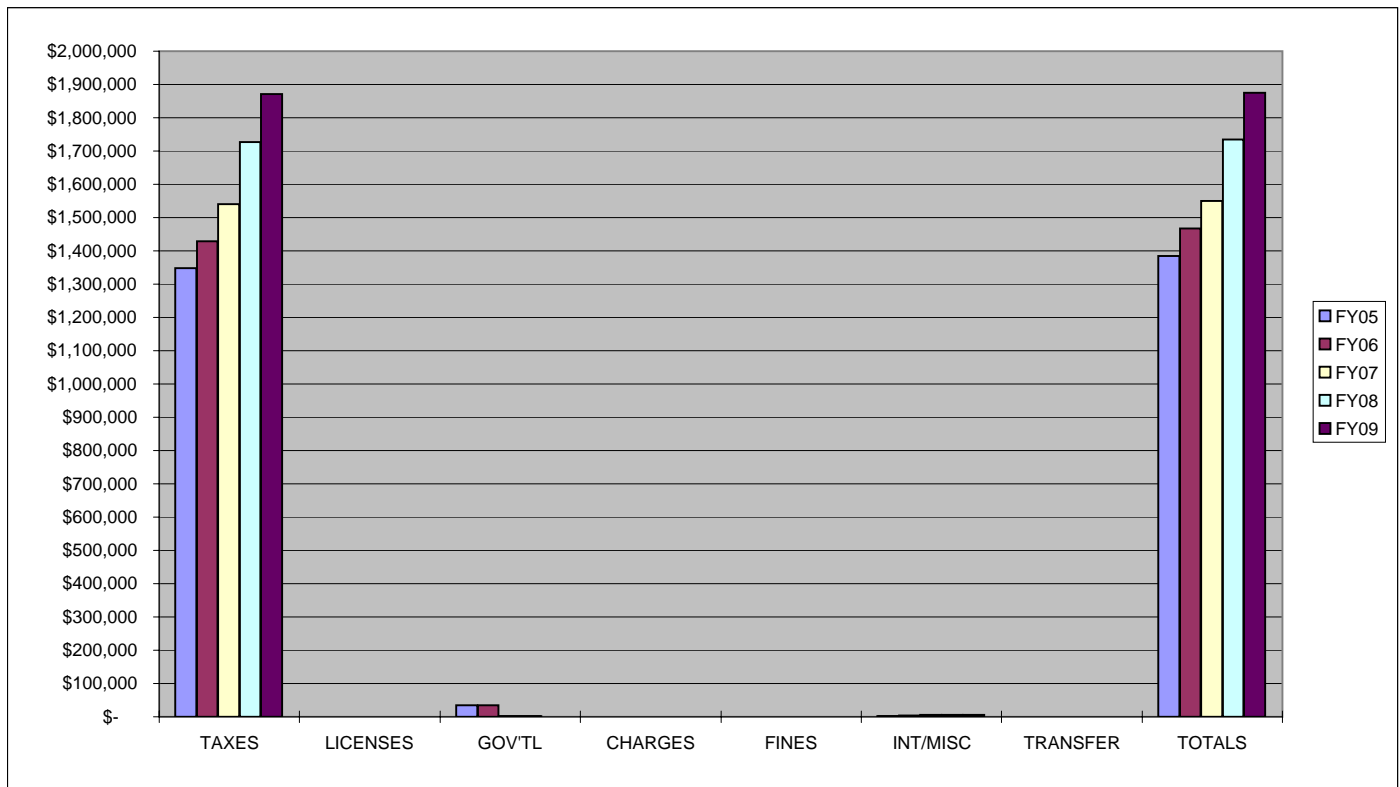
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Personnel	\$ -	\$ -	\$ -	\$ 31,239	\$ 32,572
Operating	\$ 51,103	\$ 58,034	\$ 53,802	\$ 21,050	\$ 21,050
Capital	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200
Total	\$ 51,103	\$ 58,034	\$ 53,802	\$ 53,489	\$ 54,822

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC HEALTH FUND

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	1,870,338			
NON-TAX REVENUE		5,000		FY 08 MILLS	7.01
TOTAL REVENUES		\$ 1,875,338		FY 09 MILLS	7.04
Use / (Source) of Reserves		-		Millage Change	0.03
TOTAL RESOURCES USED		\$ 1,875,338			
BASE APPROPRIATIONS	\$	1,875,338		Est. Reserves 7/1/08	\$ 0
Conting, One-time, Bldg trans		-		Use of Reserves	-
TOTAL APPROPRIATIONS		\$ 1,875,338		Proj. Res. 6/30/09	\$ 0



		ACTUAL		ACTUAL		ACTUAL		AMD. BUDGET		BUDGET
		FY05		FY06		FY07		FY08		FY09
TAXES	\$	1,348,194	\$	1,428,395	\$	1,540,971	\$	1,727,716	\$	1,870,338
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	35,184	\$	35,237	\$	2,322	\$	1,161	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	2,000	\$	3,979	\$	6,024	\$	5,000	\$	5,000
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	1,385,378	\$	1,467,611	\$	1,549,317	\$	1,733,877	\$	1,875,338

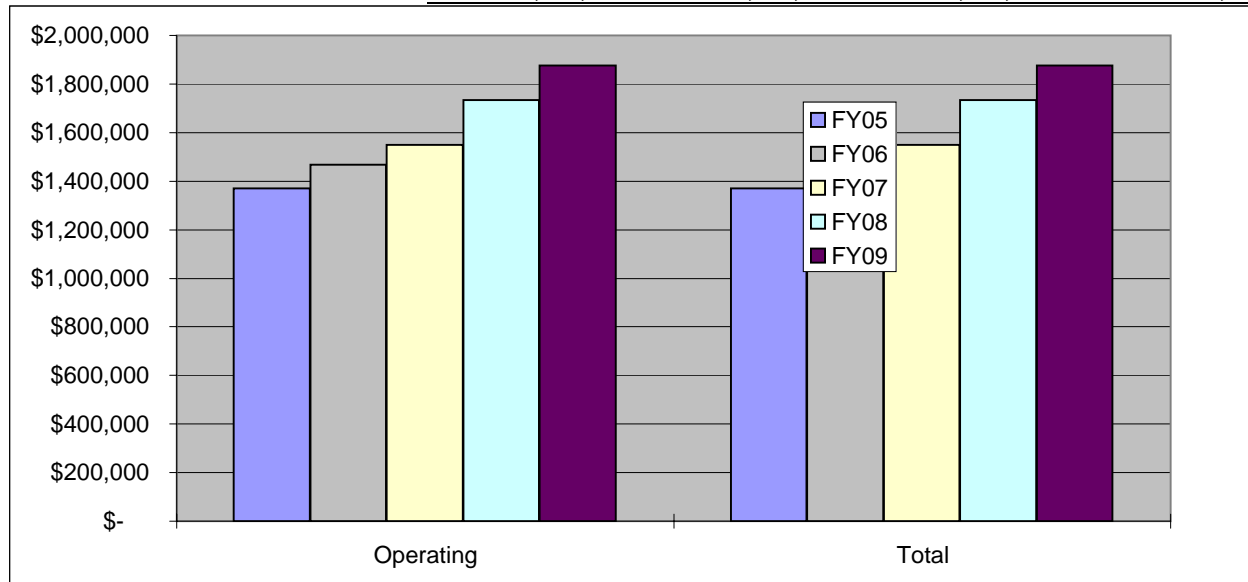
FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PUBLIC HEALTH - (RIVERSTONE HEALTH)

On Jan.1, 1998 the City/County Health Department (Riverstone) became an entity separate from the County. The County levies millage for its operation and the collected tax receipts are forwarded to them. Their operations include a visiting nurse program, a maternal health program, the Deering Health Clinic, health inspections, and other programs related to providing public health. City/County Health department has changed their name to Riverstone Health .

Voters approved an additional 4.75 mill levy authorization for Public Health in Nov. 2002.

<u>PROGRAM REQUESTS:</u>	<u>FY09 Budget</u>	<u>FY08</u>	<u>FY07</u>	<u>FY06 Amd Budget</u>
Environmental Health	\$ 538,000	\$ 486,441	\$ 485,294	\$ 485,294
Disease Control	\$ 380,000	\$ 295,000	\$ 205,639	\$ 172,423
Health promotion	\$ 750,000	\$ 741,216	\$ 666,693	\$ 550,640
Indirect and Public Health Admin		\$ -	\$ -	\$ -
Reserves		\$ 64,422	\$ 33,822	\$ 166,221
Visiting Nurse Services	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Private Duty	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Maternal Child	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Schools	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Undesignated	\$ 114,338	\$ 53,798	\$ 106,347	\$ -
	\$ 1,875,338	\$ 1,733,877	\$ 1,590,795	\$ 1,467,578



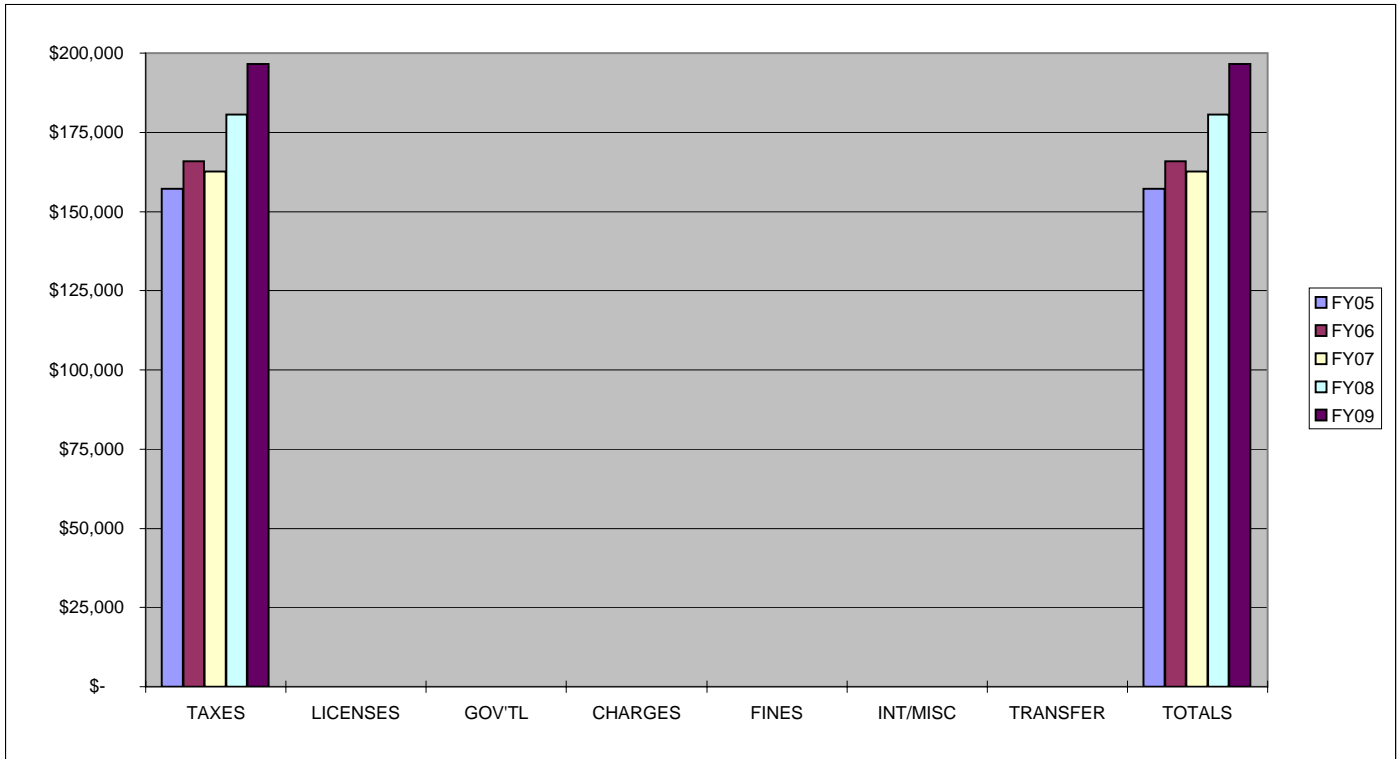
	<u>Actual</u> <u>FY05</u>	<u>Actual</u> <u>FY06</u>	<u>Actual</u> <u>FY07</u>	<u>Amd Budget</u> <u>FY08</u>	<u>Budget</u> <u>FY09</u>
Operating	\$ 1,370,410	\$ 1,467,610	\$ 1,549,317	\$ 1,733,877	\$ 1,875,338
Total	\$ 1,370,410	\$ 1,467,610	\$ 1,549,317	\$ 1,733,877	\$ 1,875,338

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

MENTAL HEALTH FUND

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	196,598			
NON-TAX REVENUE		-			FY 08 MILLS
TOTAL REVENUES	\$	196,598			0.73
Use / (Source) of Reserves		6,037			FY 09 MILLS
TOTAL RESOURCES USED	\$	202,635			0.01
BASE APPROPRIATIONS	\$	202,635			Est. Reserves 7/1/08
Conting, One-time, Bldg trans		-			Use of Reserves
TOTAL APPROPRIATIONS	\$	202,635			Proj. Res. 6/30/09
					\$ -
					(6,037)
					\$ (6,037)



		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	157,112	\$	165,898	\$	162,641	\$	180,545	\$	196,598
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	157,112	\$	165,898	\$	162,641	\$	180,545	\$	196,598

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

MENTAL HEALTH

This fund accounts for costs associated with mental health treatment.

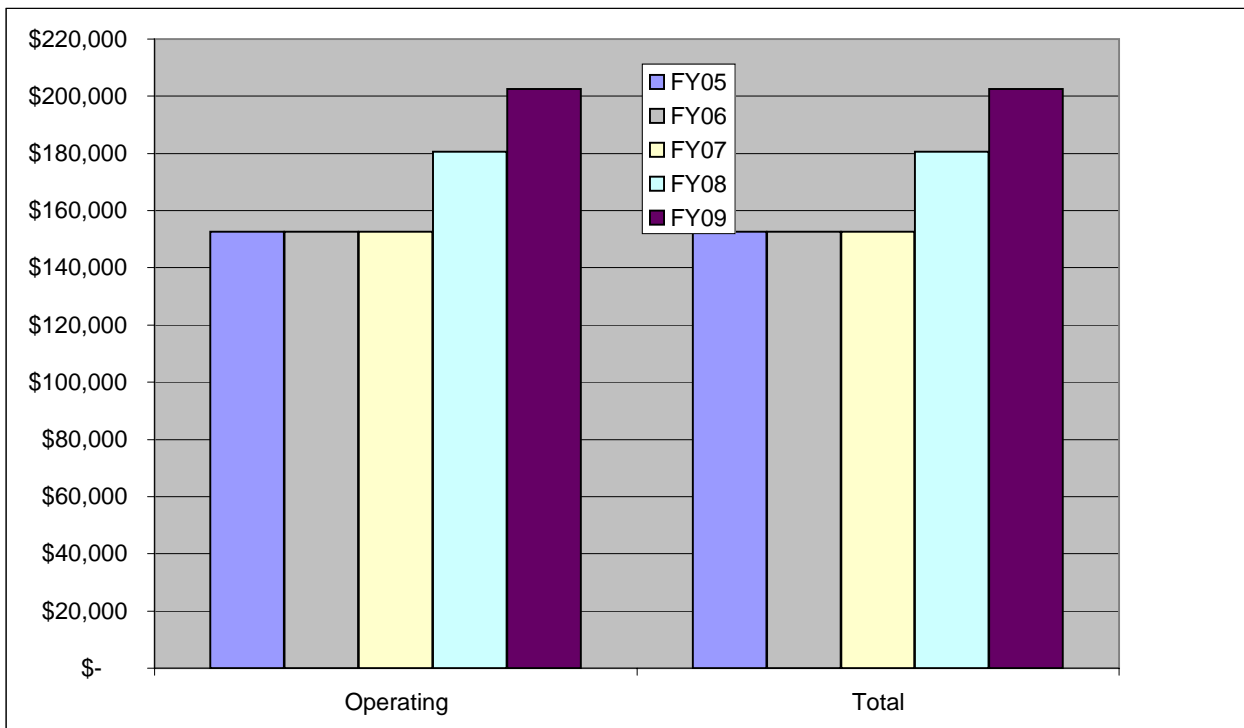
Funding moved from general fund to allow for increase in funding as a result of taxable valuation increases.

No increase in funding request for FY04 per Mental Health Center

No increase in funding request for FY05 per Mental Health Center

No increase in funding request for FY06 for State Medicaid match

No increase in funding request for FY07 for State Medicaid match



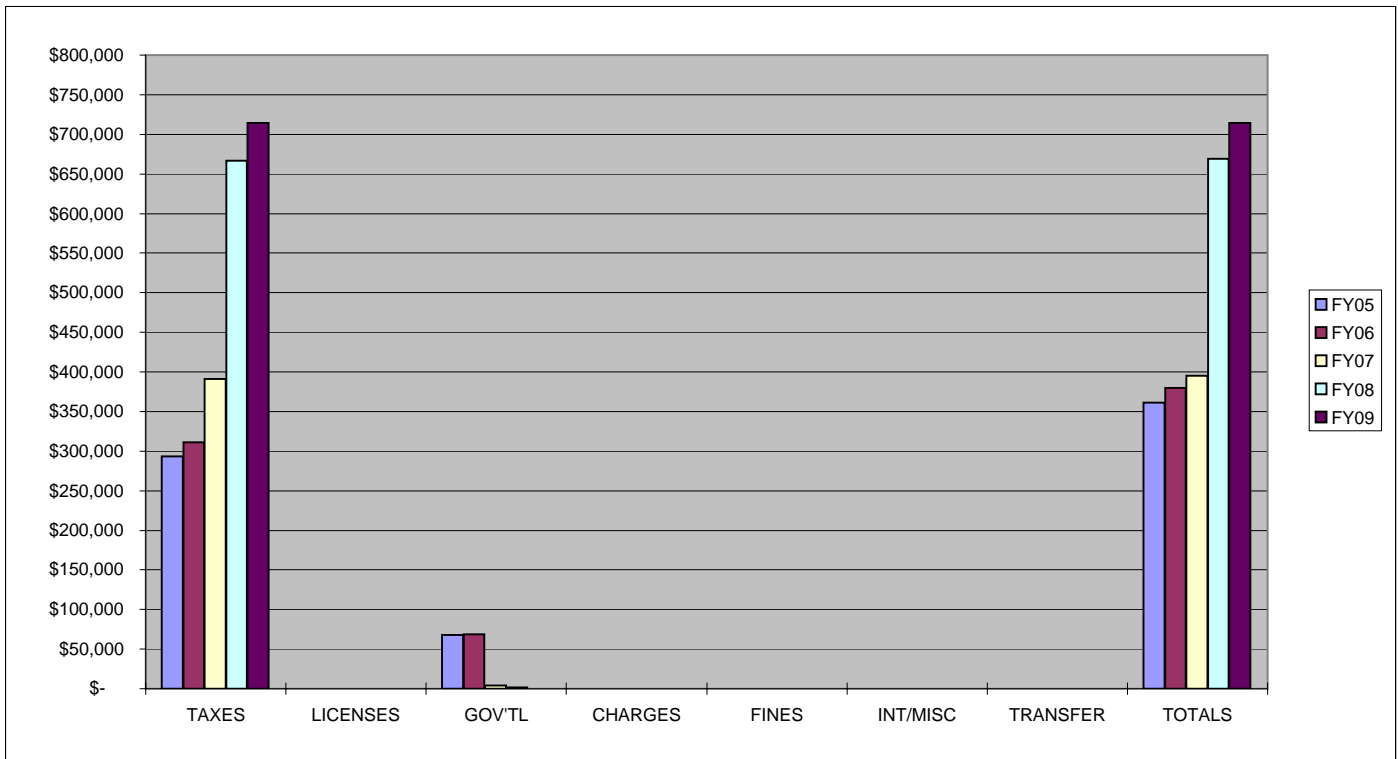
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ 152,635	\$ 152,635	\$ 152,635	\$ 180,635	\$ 202,635
Total	\$ 152,635	\$ 152,635	\$ 152,635	\$ 180,635	\$ 202,635

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

SENIOR CITIZENS FUND

Millage change primarily result of growth in tax base

TAX REVENUE	\$	714,660			
NON-TAX REVENUE		-		FY 08 MILLS	2.71
TOTAL REVENUES		714,660		FY 09 MILLS	2.69
Use / (Source) of Reserves		-		Millage Change	(0.02)
TOTAL RESOURCES USED		714,660			
BASE APPROPRIATIONS	\$	714,660		Est. Reserves 7/1/08	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	-
TOTAL APPROPRIATIONS		714,660		Proj. Res. 6/30/09	\$ -



		ACTUAL		ACTUAL		ACTUAL		AMD. BUDGET		BUDGET
		FY05		FY06		FY07		FY08		FY09
TAXES	\$	292,993	\$	311,498	\$	390,998	\$	667,014	\$	714,660
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	67,986	\$	68,326	\$	3,988	\$	1,994	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	360,979	\$	379,824	\$	394,986	\$	669,008	\$	714,660

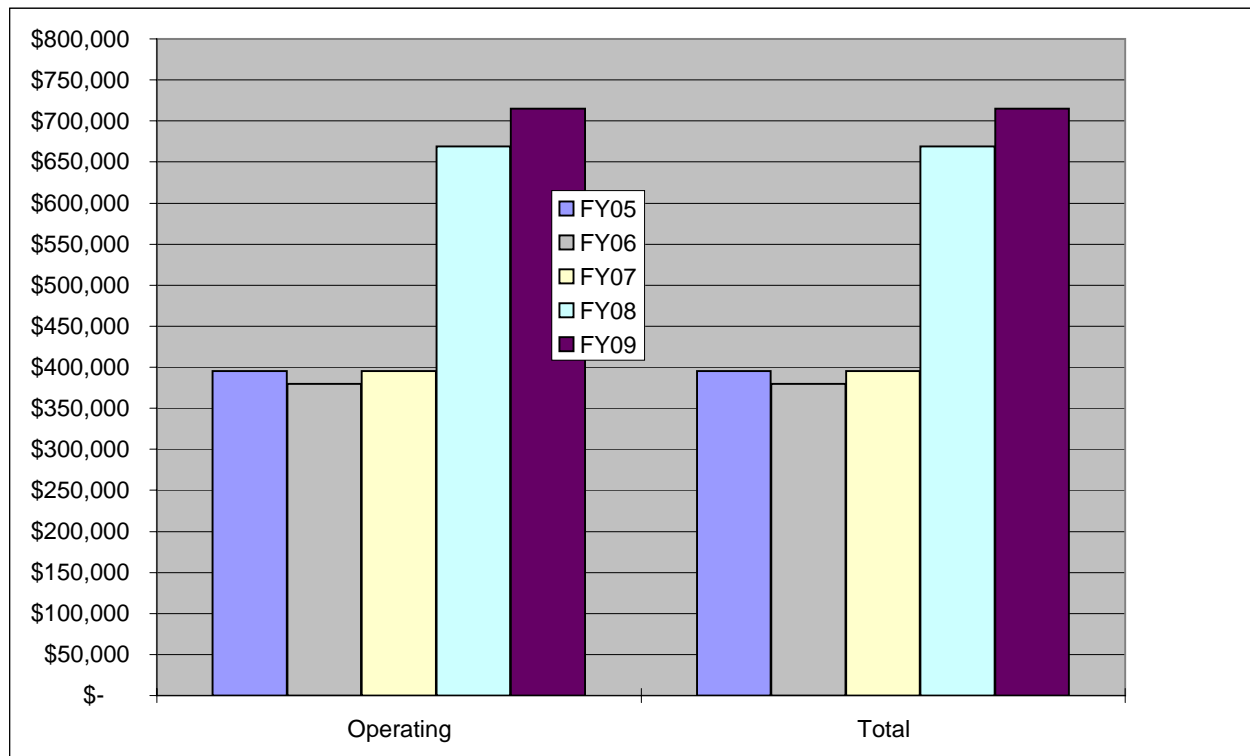
FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SENIOR CITIZENS 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.

FY05 only - draw of reserves \$20,000



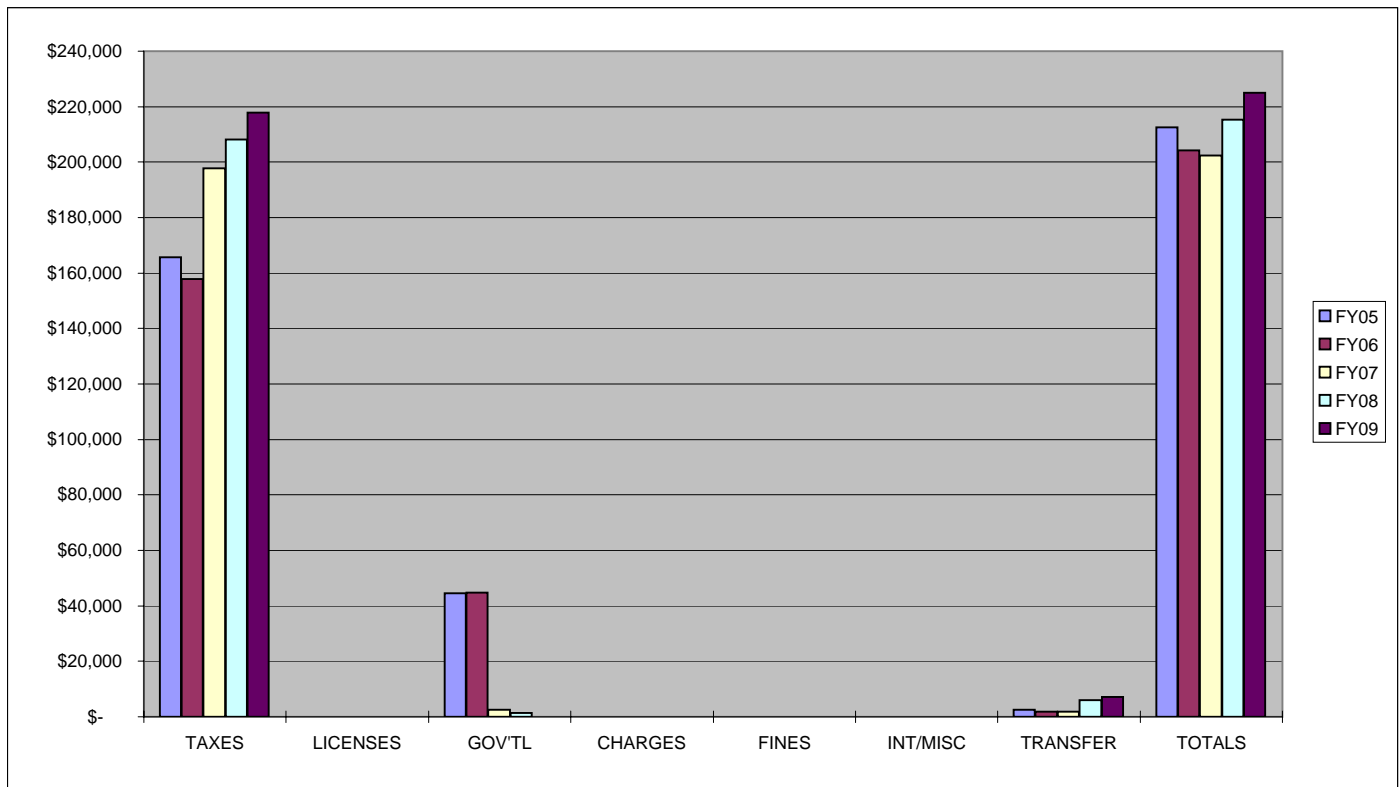
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ 395,310	\$ 379,824	\$ 394,984	\$ 669,008	\$ 714,660
Total	\$ 395,310	\$ 379,824	\$ 394,984	\$ 669,008	\$ 714,660

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

EXTENSION FUND

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	217,852			
NON-TAX REVENUE		7,049		FY 08 MILLS	0.85
TOTAL REVENUES	\$	224,901		FY 09 MILLS	0.82
Use / (Source) of Reserves		19,323		Millage Change	(0.03)
TOTAL RESOURCES USED	\$	244,224			
BASE APPROPRIATIONS	\$	219,224		Est. Reserves 7/1/08	\$ 99,156
Conting, One-time, Bldg trans		25,000		Use of Reserves	(19,323)
TOTAL APPROPRIATIONS	\$	244,224		Proj. Res. 6/30/09	\$ 79,833



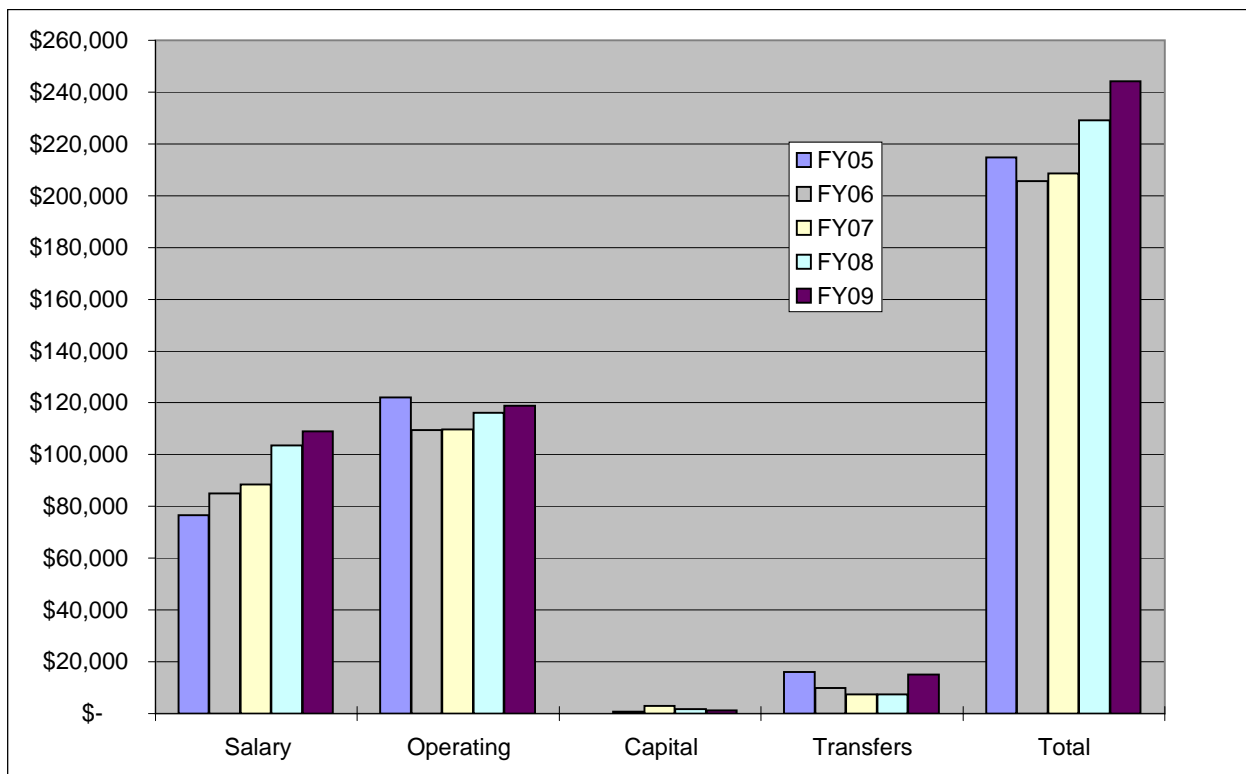
		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	165,605	\$	157,816	\$	197,842	\$	208,128	\$	217,852
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	44,469	\$	44,685	\$	2,590	\$	1,296	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	2,520	\$	1,776	\$	1,881	\$	5,954	\$	7,049
TOTALS	\$	212,594	\$	204,277	\$	202,313	\$	215,378	\$	224,901

FY08-09 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>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
2.225	2.225	2.225	2.225



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 76,574	\$ 85,136	\$ 88,388	\$ 103,594	\$ 109,059
Operating	\$ 122,194	\$ 109,561	\$ 109,756	\$ 116,238	\$ 118,965
Capital	\$ -	\$ 830	\$ 2,928	\$ 1,725	\$ 1,200
Transfers	\$ 16,000	\$ 10,000	\$ 7,500	\$ 7,500	\$ 15,000
Total	\$ 214,768	\$ 205,527	\$ 208,572	\$ 229,057	\$ 244,224

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY - ATTORNEY FUND

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues

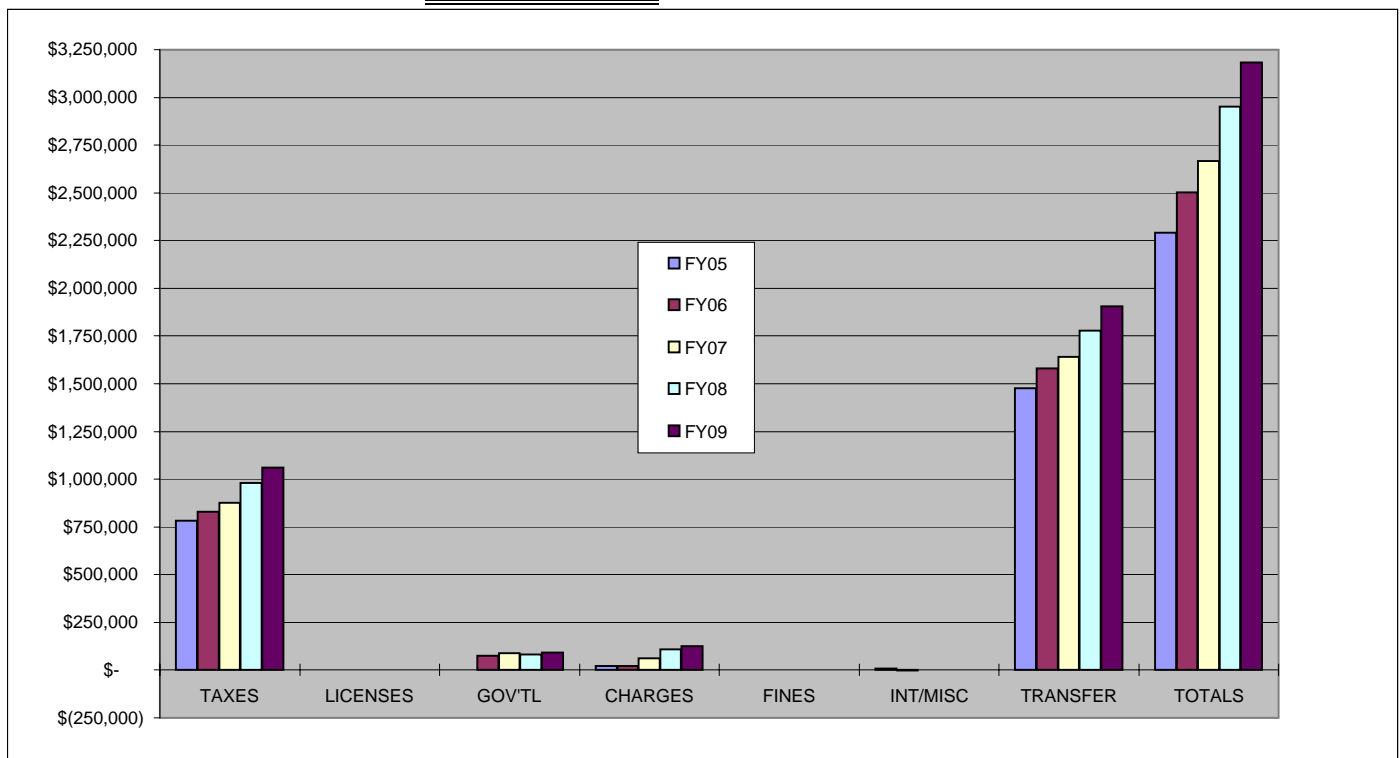
FY 08 County Attorney Funding	\$	1,681,158
Growth in taxable value		105,072
Health Insurance Levy Transfer		119,750
FY09 Transfer Revenue	\$	<u>1,905,981</u>

TAX REVENUE	\$	1,060,035
NON-TAX REVENUE		2,121,801
TOTAL REVENUES	\$	<u>3,181,836</u>
Use / (Source) of Reserves		197,297
TOTAL RESOURCES USED	\$	<u>3,379,133</u>

BASE APPROPRIATIONS	\$	3,154,133
Conting, One-time approp.		225,000
TOTAL APPROPRIATIONS	\$	<u>3,379,133</u>

FY 08 MILLS	3.98
FY 09 MILLS	3.99
Millage Change	<u>0.01</u>

Est. Reserves 7/1/08	\$	1,317,830
Source of Reserves		(197,297)
Proj. Res. 6/30/09	\$	<u>1,120,533</u>



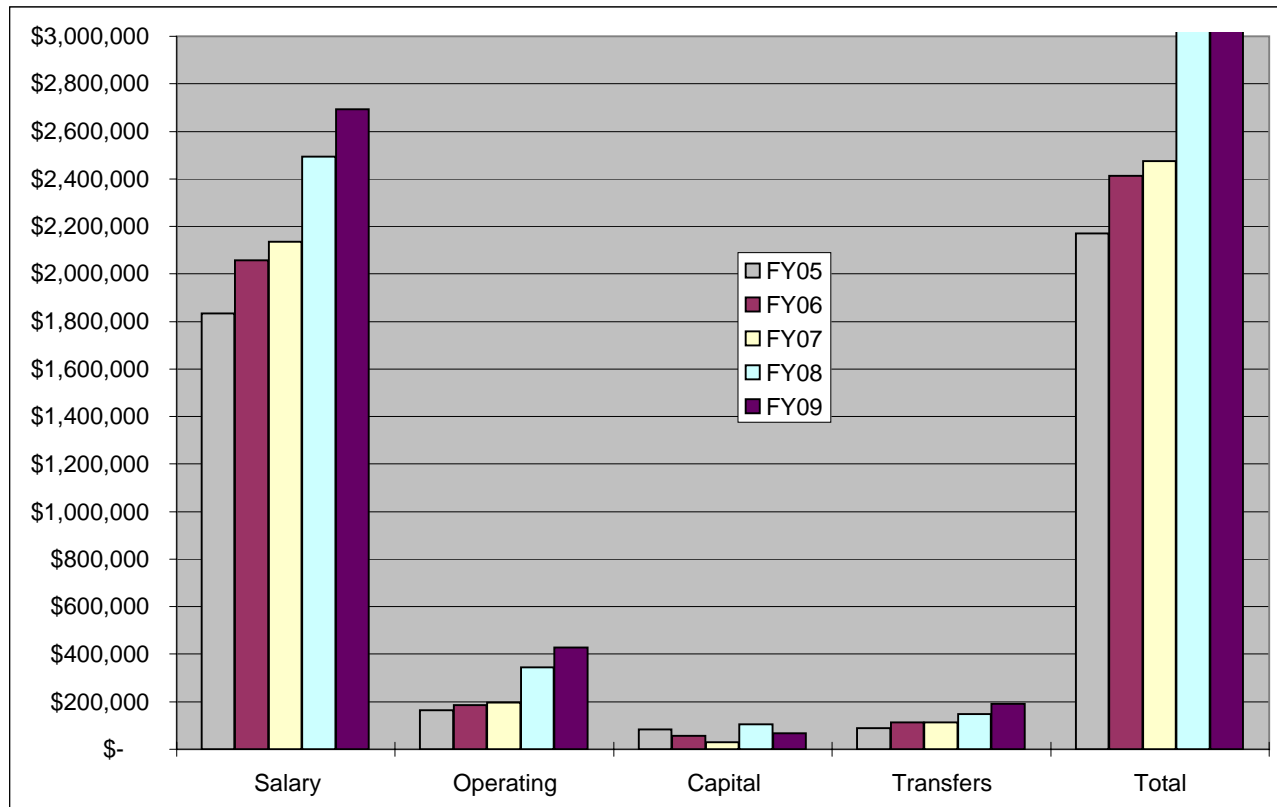
		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	783,439	\$	830,697	\$	875,132	\$	980,460	\$	1,060,035
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	2,500	\$	74,634	\$	88,273	\$	81,000	\$	91,000
CHARGES	\$	23,000	\$	20,293	\$	62,185	\$	110,355	\$	124,570
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	8,000	\$	(985)	\$	199	\$	250	\$	250
TRANSFER	\$	1,474,956	\$	1,579,156	\$	1,639,755	\$	1,779,635	\$	1,905,981
TOTALS	\$	2,291,895	\$	2,503,795	\$	2,665,544	\$	2,951,700	\$	3,181,836

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COUNTY ATTORNEY

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

<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
37.80	36.80	36.80	36.80



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 1,832,655	\$ 2,057,071	\$ 2,134,873	\$ 2,493,453	\$ 2,694,198
Operating	\$ 164,328	\$ 186,752	\$ 196,405	\$ 344,000	\$ 427,000
Capital	\$ 82,682	\$ 57,073	\$ 30,369	\$ 104,200	\$ 66,500
Transfers	\$ 90,193	\$ 113,363	\$ 114,207	\$ 147,754	\$ 191,435
Total	\$ 2,169,858	\$ 2,414,259	\$ 2,475,854	\$ 3,089,407	\$ 3,379,133

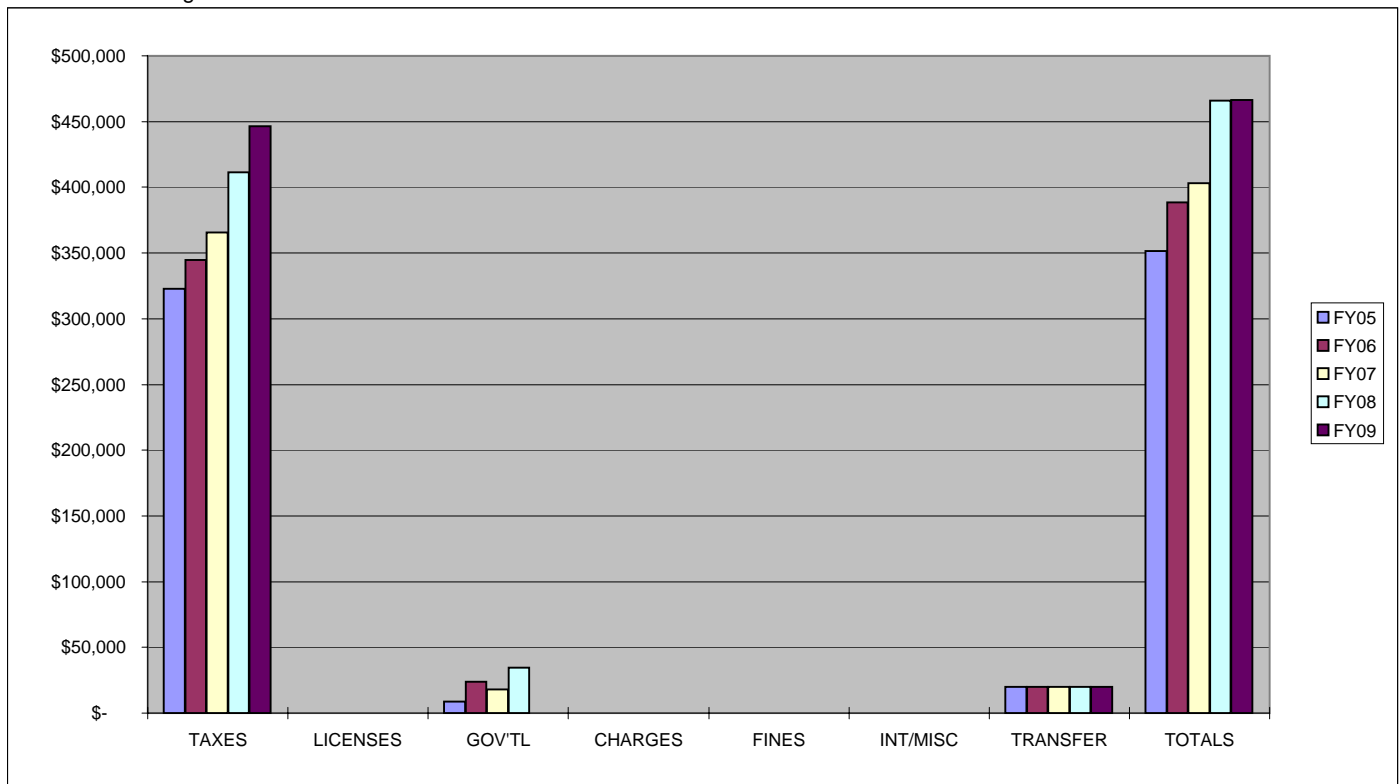
FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

MUSEUM FUND

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	446,331			
NON-TAX REVENUE		20,000		FY 08 MILLS	1.67
TOTAL REVENUES		466,331		FY 09 MILLS	1.68
Use / (Source) of Reserves		87,184		Millage Change	0.01
TOTAL RESOURCES USED		553,515			
BASE APPROPRIATIONS	\$	460,065	Est. Reserves 7/1/08	\$	142,296
Conting, One-time, Bldg trans		93,450	Use of Reserves		(87,184)
TOTAL APPROPRIATIONS		553,515	Proj. Res. 6/30/09	\$	55,112

Does not include grant awards in revenue amounts.



		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	322,717	\$	344,564	\$	365,504	\$	411,241	\$	446,331
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	8,881	\$	23,854	\$	17,804	\$	34,600	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000
TOTALS	\$	351,598	\$	388,418	\$	403,308	\$	465,841	\$	466,331

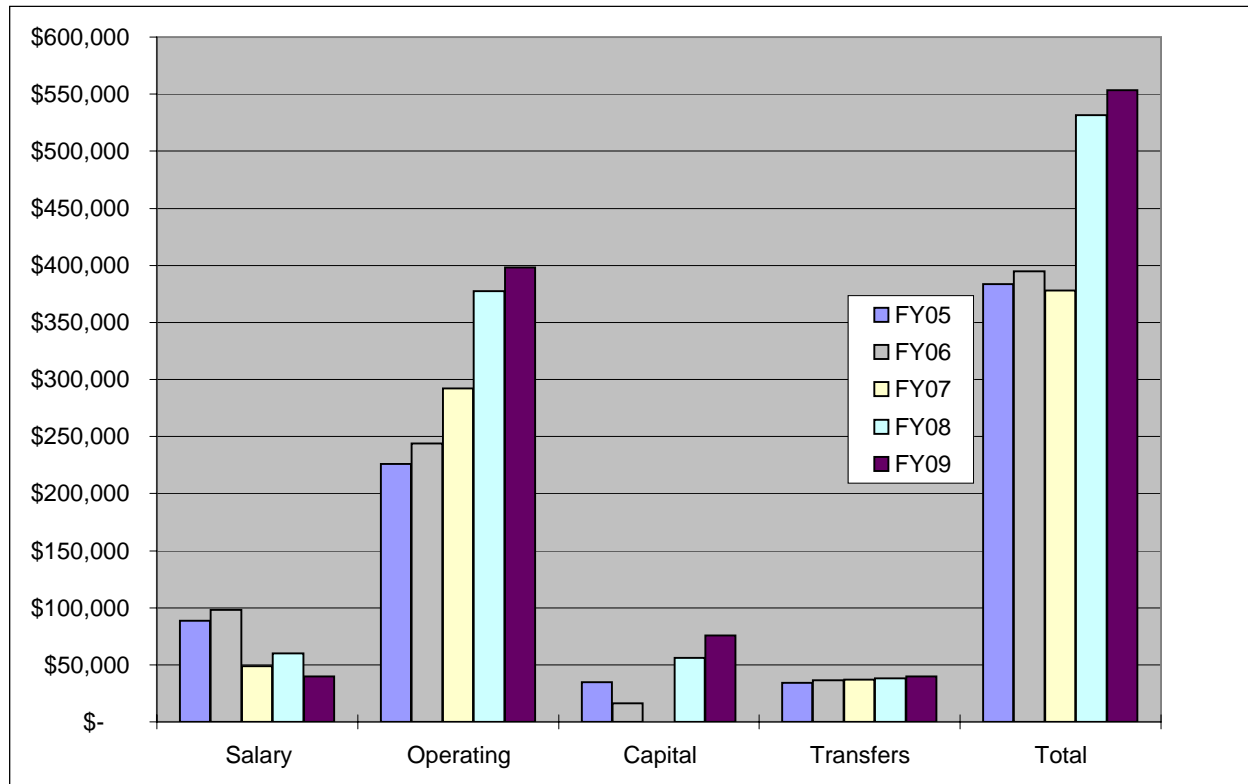
FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
-	-	-	1.00

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.



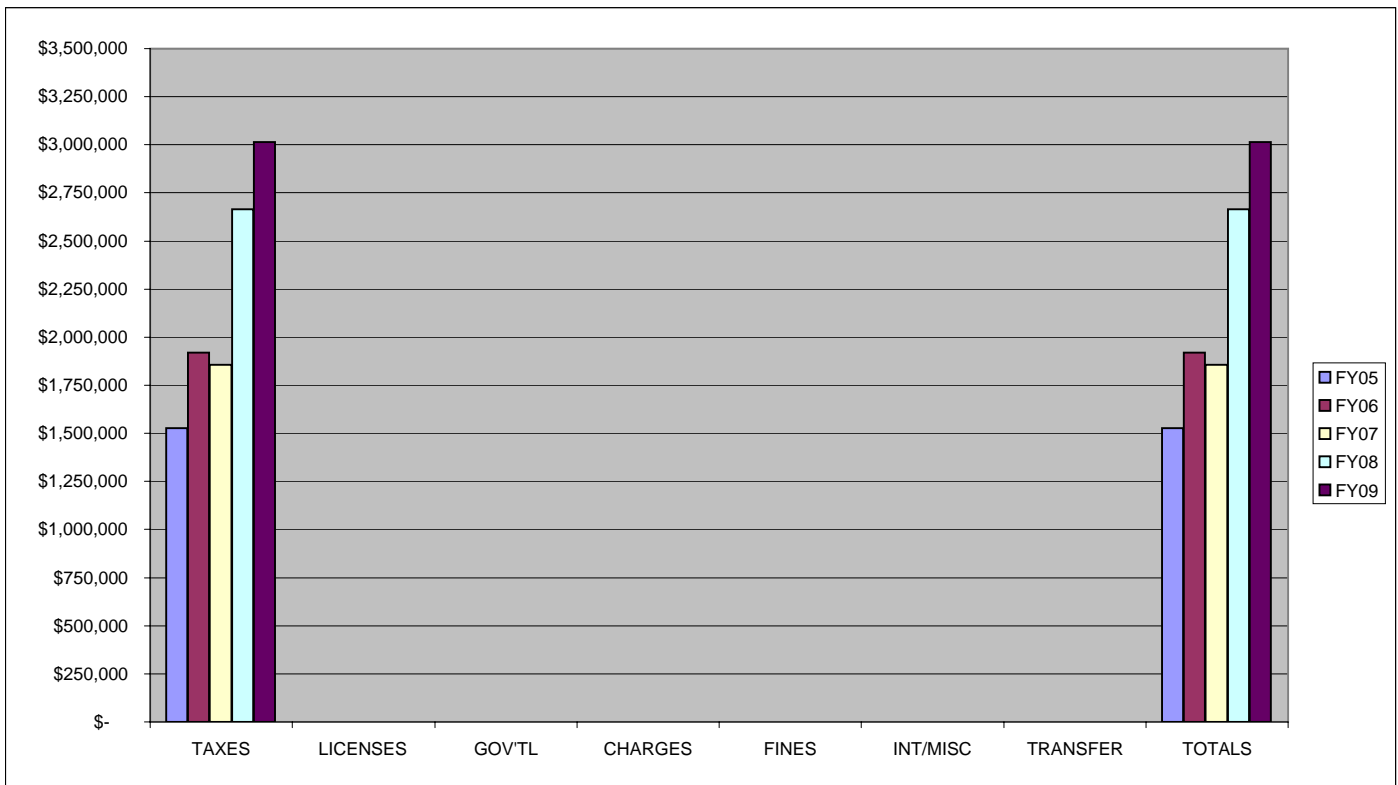
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 88,874	\$ 98,049	\$ 48,722	\$ 60,000	\$ 40,000
Operating	\$ 225,852	\$ 244,200	\$ 292,366	\$ 377,220	\$ 398,060
Capital	\$ 34,510	\$ 16,224	\$ -	\$ 56,048	\$ 75,450
Transfers	\$ 34,451	\$ 36,520	\$ 37,080	\$ 38,245	\$ 40,005
Total	\$ 383,687	\$ 394,993	\$ 378,168	\$ 531,513	\$ 553,515

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

HEALTH INSURANCE LEVY FUND

Health insurance levy was utilized for first time in FY03 under authority established in MCA 2-9-212 & 2-18-703. The projected levy will be utilized to fund the cost of employer paid coverage for the employee and to fund the health fund deficit at level consistent with the ratios of funding in FY00. The increase in millage is a result of number of covered individuals and medical inflation costs. Funding requirements are determined based on recent health plan enrollment levels, and as a result, changes to actual enrollment levels can impact expenditures

TAX REVENUE	\$	3,015,389	FY 08 MILLS	10.82
NON-TAX REVENUE		-	FY 09 MILLS	11.35
TOTAL REVENUES	\$	3,015,389	Millage Change	0.53
Use / (Source) of Reserves		-		
TOTAL RESOURCES USED	\$	3,015,389		
BASE APPROPRIATIONS	\$	3,015,389	Est. Reserves 7/1/08	\$ -
Conting, One-time, Bldg trans		-	Use of Reserves	-
TOTAL APPROPRIATIONS	\$	3,015,389	Proj. Res. 6/30/09	\$ -

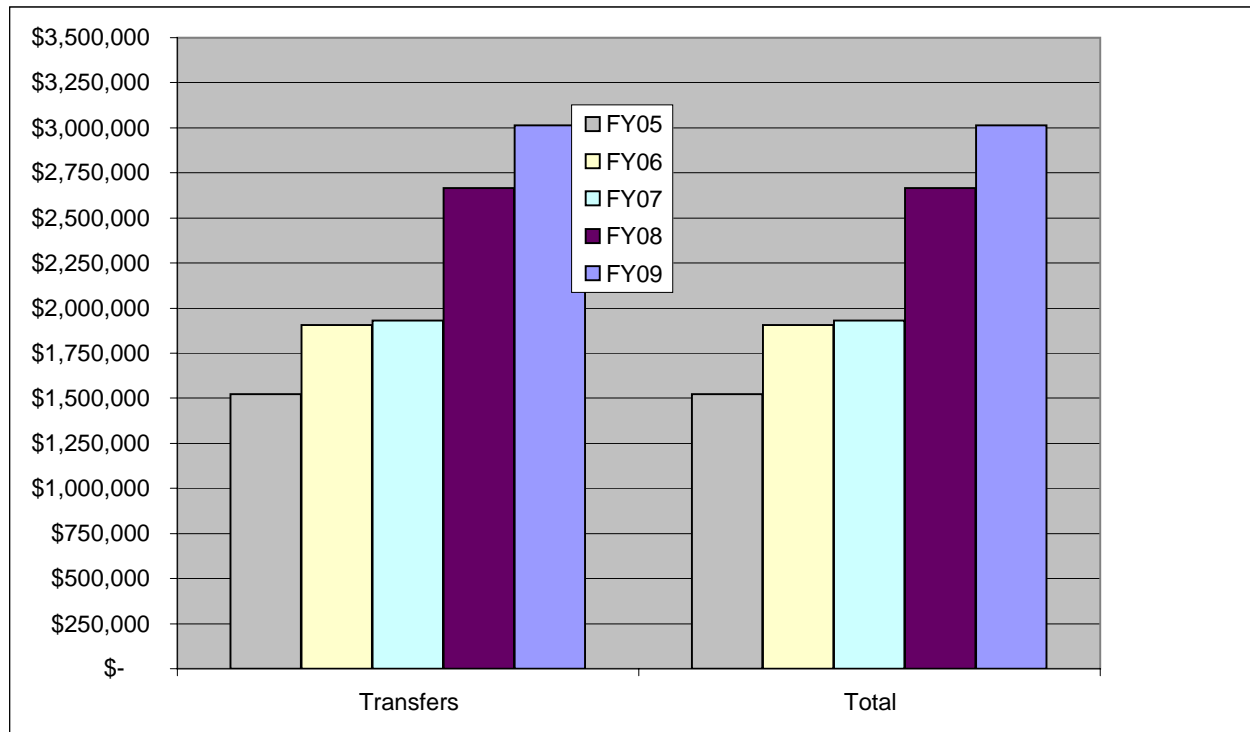


		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	1,526,537	\$	1,918,451	\$	1,857,179	\$	2,665,547	\$	3,015,389
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	1,526,537	\$	1,918,451	\$	1,857,179	\$	2,665,547	\$	3,015,389

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

HEALTH INSURANCE 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.



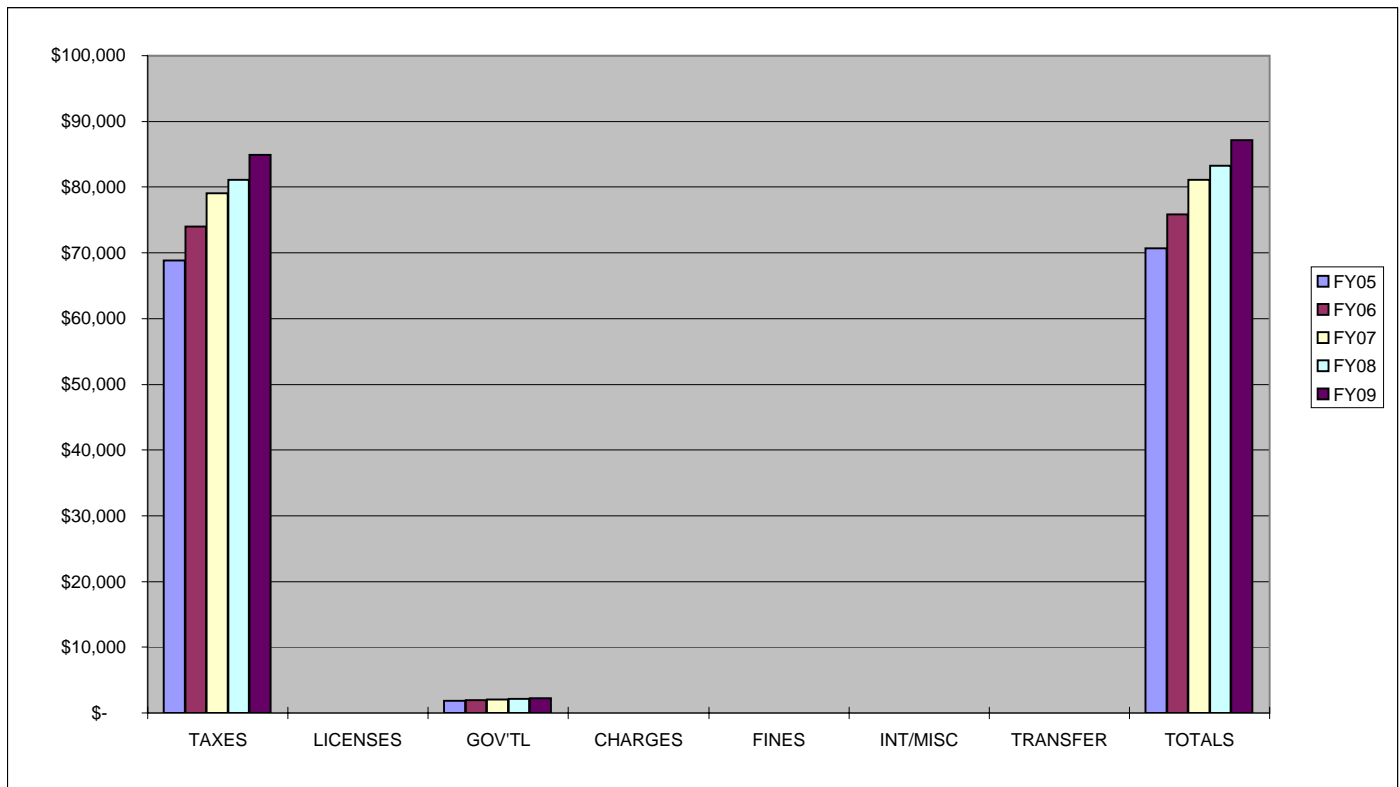
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Transfers	\$ 1,522,910	\$ 1,906,846	\$ 1,931,558	\$ 2,665,547	\$ 3,015,389
Total	\$ 1,522,910	\$ 1,906,846	\$ 1,931,558	\$ 2,665,547	\$ 3,015,389

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

SOIL CONSERVATION FUND

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	84,886			
NON-TAX REVENUE		2,245		FY 08 MILLS	0.45
TOTAL REVENUES	\$	87,131		FY 09 MILLS	0.46
Use / (Source) of Reserves		-		Millage Change	0.01
TOTAL RESOURCES USED	\$	87,131			
BASE APPROPRIATIONS	\$	87,131		Est. Reserves 7/1/08	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	-
TOTAL APPROPRIATIONS	\$	87,131		Proj. Res. 6/30/09	\$ -



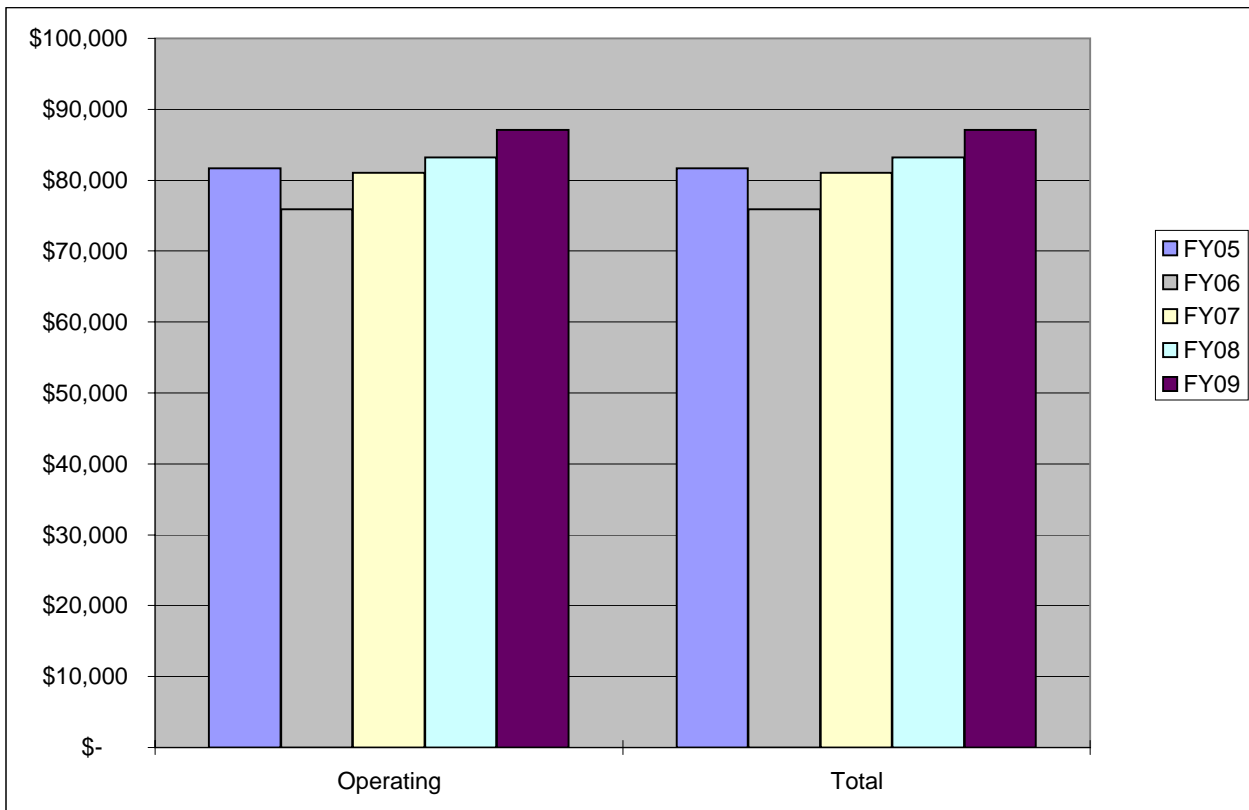
		ACTUAL		ACTUAL		AMD. BUDGET		BUDGET		
		FY05		FY06		FY07		FY08		
TAXES	\$	68,845	\$	73,955	\$	79,046	\$	81,111	\$	84,886
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	1,867	\$	1,941	\$	2,018	\$	2,129	\$	2,245
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	70,712	\$	75,896	\$	81,064	\$	83,240	\$	87,131

FY08-09 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.

FY05 budget includes release of beginning fund reserve per district request. Available one-time.



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ 81,647	\$ 75,885	\$ 81,074	\$ 83,240	\$ 87,131
Total	\$ 81,647	\$ 75,885	\$ 81,074	\$ 83,240	\$ 87,131

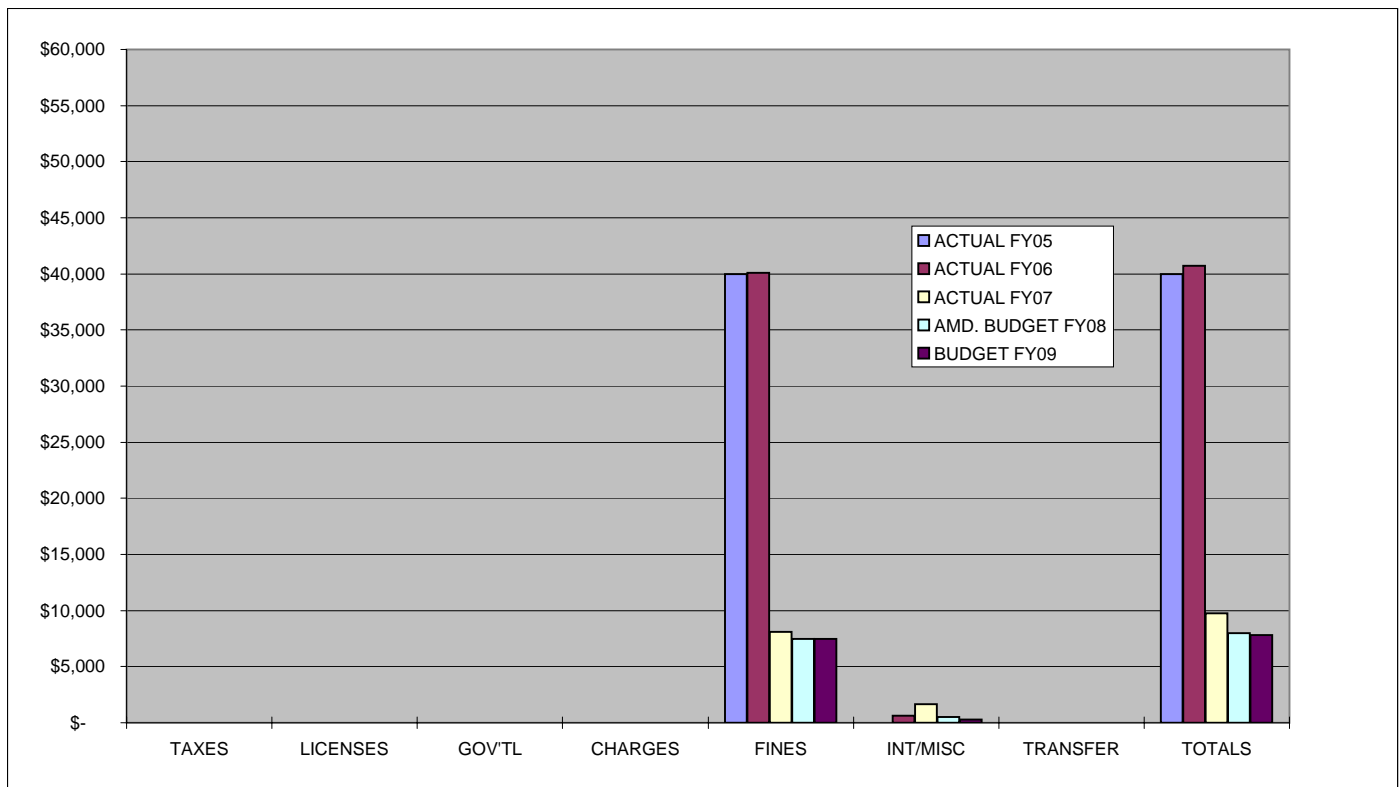
FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

FEDERAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		7,800
TOTAL REVENUES	\$	7,800
Use / (Source) of Reserves		5,200
TOTAL RESOURCES USED	\$	13,000

BASE APPROPRIATIONS	\$	13,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	13,000

Est. Reserves 7/1/08	\$	13,335
Use of Reserves		(5,200)
Proj. Res. 6/30/09	\$	8,135



		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	40,000	\$	40,113	\$	8,085	\$	7,500	\$	7,500
INT/MISC	\$	-	\$	600	\$	1,656	\$	500	\$	300
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	40,000	\$	40,713	\$	9,741	\$	8,000	\$	7,800

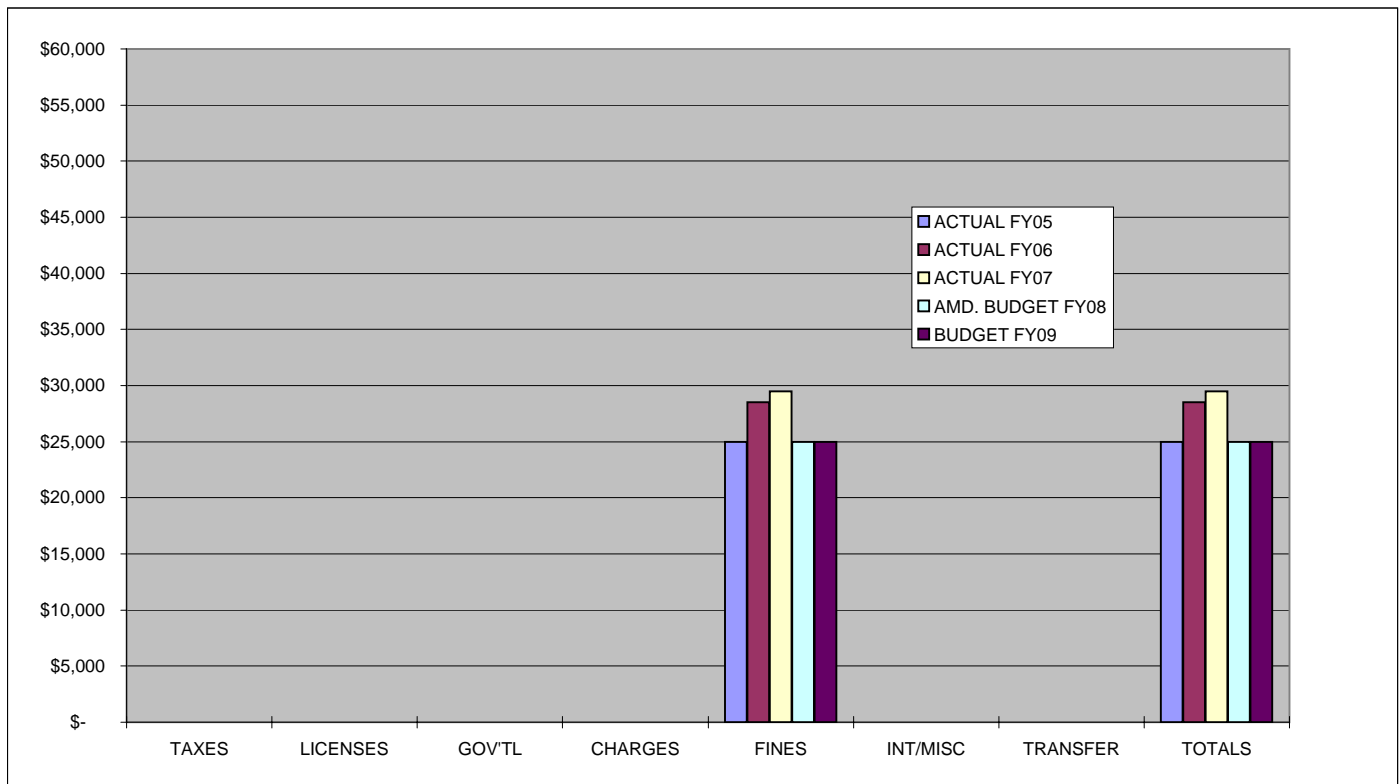
FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LOCAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		25,000
TOTAL REVENUES	\$	25,000
Use / (Source) of Reserves		4,400
TOTAL RESOURCES USED	\$	29,400

BASE APPROPRIATIONS	\$	29,400
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	29,400

Est. Reserves 7/1/08	\$	30,293
Use of Reserves		(4,400)
Proj. Res. 6/30/09	\$	25,893



		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	25,000	\$	28,522	\$	29,510	\$	25,000	\$	25,000
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	25,000	\$	28,522	\$	29,510	\$	25,000	\$	25,000

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

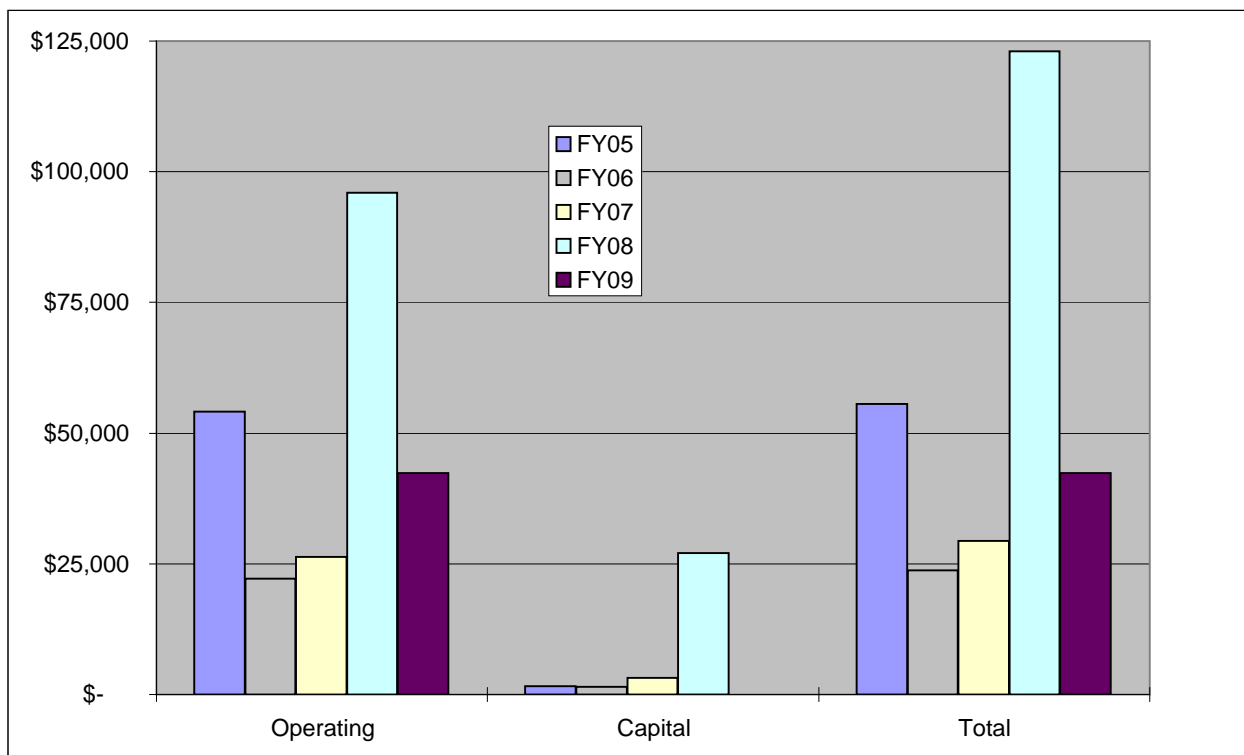
DRUG FORFEITURE

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:

Unspecified



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ 54,097	\$ 22,212	\$ 26,305	\$ 96,000	\$ 42,400
Capital	\$ 1,540	\$ 1,525	\$ 3,125	\$ 27,000	\$ -
Total	\$ 55,637	\$ 23,737	\$ 29,430	\$ 123,000	\$ 42,400

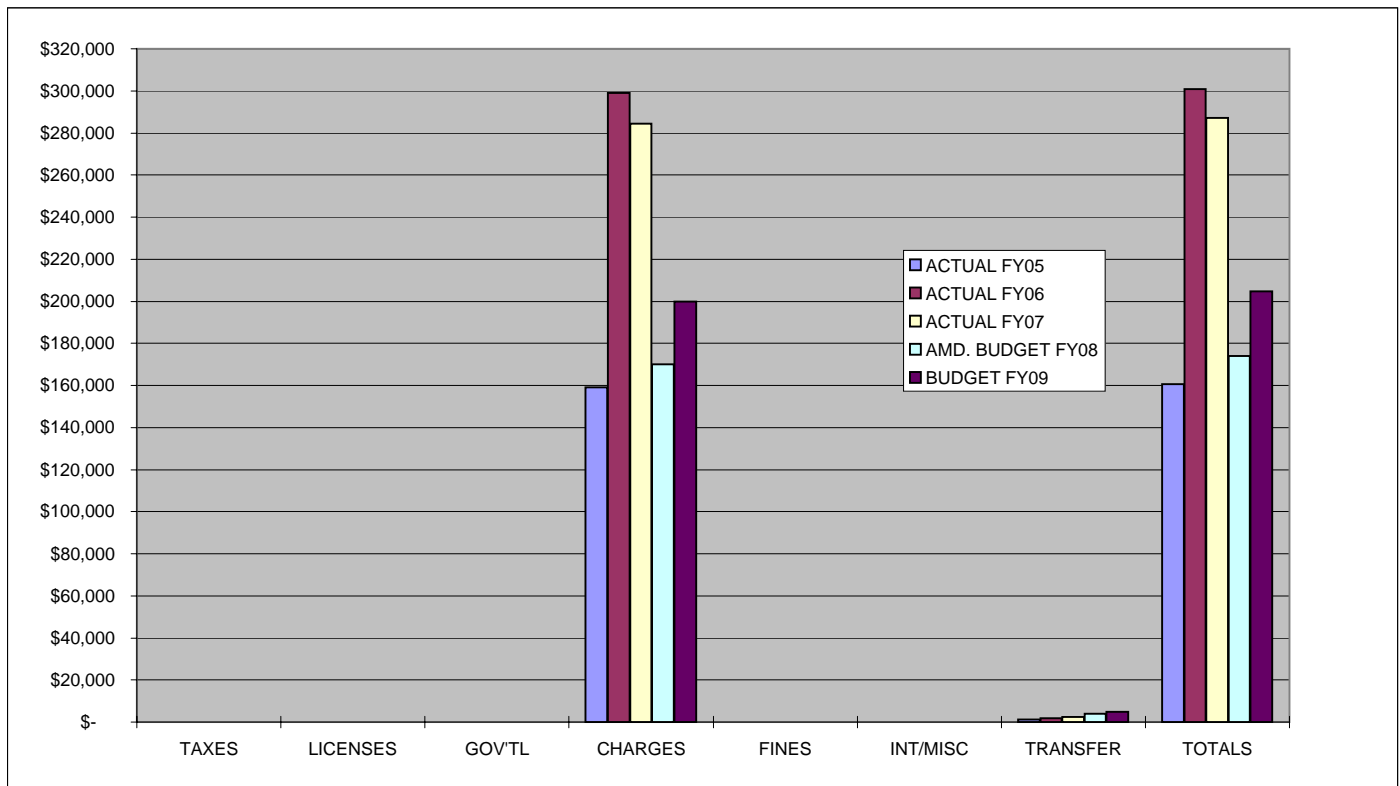
FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

RECORDS PRESERVATION

TAX REVENUE	\$	-
NON-TAX REVENUE		204,752
TOTAL REVENUES	\$	204,752
Use / (Source) of Reserves		275,483
TOTAL RESOURCES USED	\$	480,235

BASE APPROPRIATIONS	\$	245,235
Conting, One-time, Bldg trans		235,000
TOTAL APPROPRIATIONS	\$	480,235

Est. Reserves 7/1/08	\$	463,383
Use of Reserves		(275,483)
Proj. Res. 6/30/09	\$	187,900



		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	159,220	\$	298,912	\$	284,521	\$	170,000	\$	200,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	1,260	\$	1,776	\$	2,519	\$	4,014	\$	4,752
TOTALS	\$	160,480	\$	300,688	\$	287,040	\$	174,014	\$	204,752

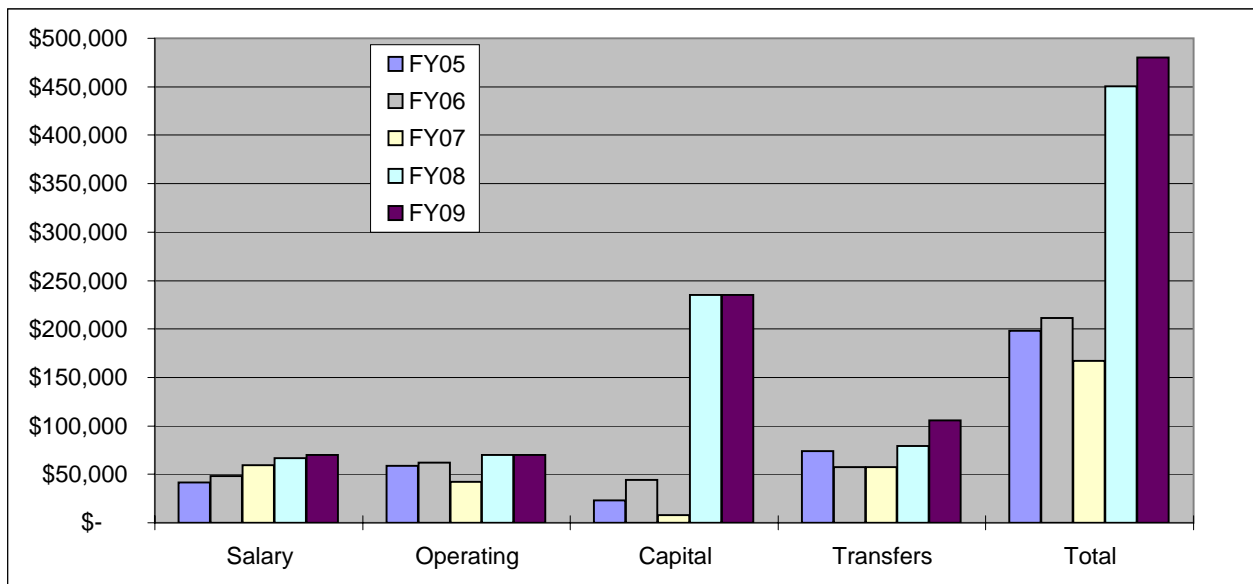
FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
1.50	1.50	2.00	2.00

IT Support Specialist (25% Records Pres. / 75% County Attorney) added in FY05
(IT position budgeted in IT dept. - Funded by transfers from Records Pres & County Attorney) ▲



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 41,940	\$ 47,997	\$ 59,748	\$ 66,473	\$ 69,767
Operating	\$ 58,492	\$ 62,017	\$ 42,012	\$ 69,920	\$ 69,920
Capital	\$ 23,390	\$ 44,359	\$ 7,845	\$ 235,000	\$ 235,000
Transfers	\$ 74,299	\$ 57,219	\$ 57,766	\$ 79,363	\$ 105,548
Total	\$ 198,121	\$ 211,592	\$ 167,371	\$ 450,756	\$ 480,235

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

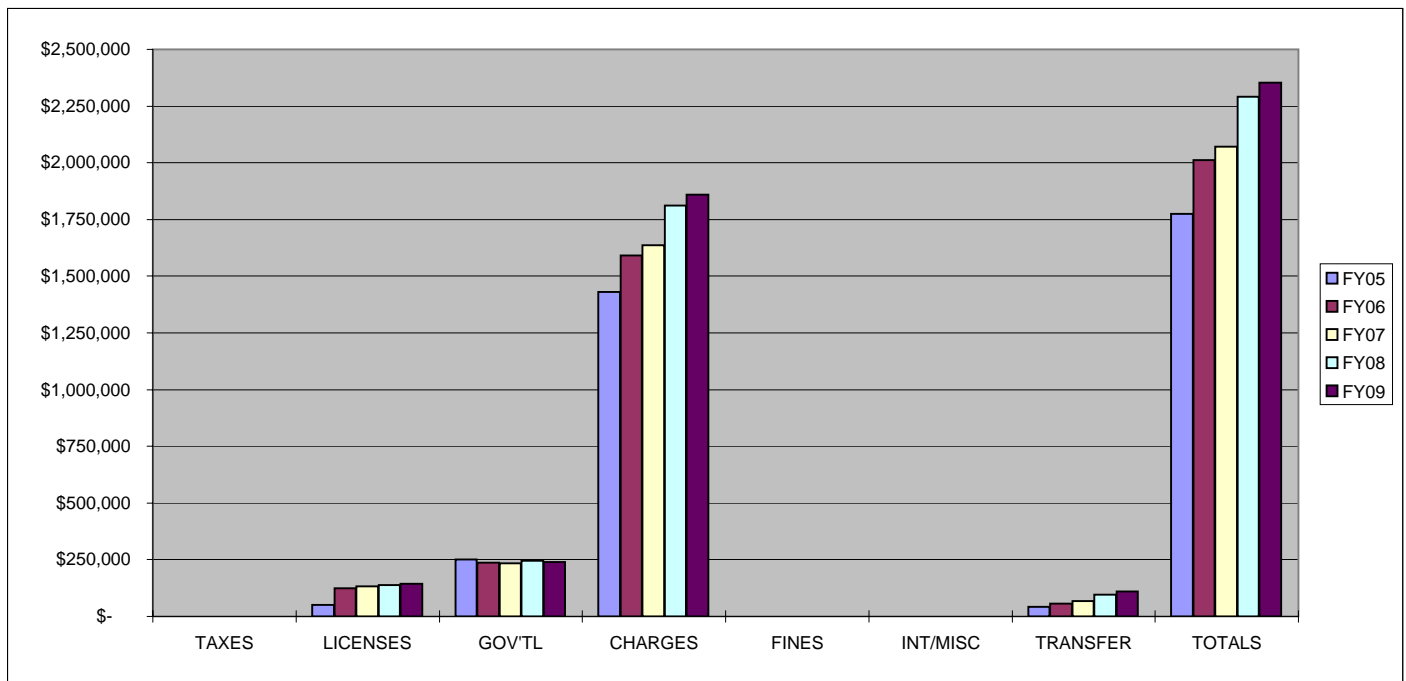
YOUTH SERVICES FUND

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

TAX REVENUE	\$	-
NON-TAX REVENUE		2,354,556
TOTAL REVENUES	\$	2,354,556
Use / (Source) of Reserves		73,407
TOTAL RESOURCES USED	\$	2,427,963

BASE APPROPRIATIONS	\$	2,327,963
Conting, One-time, Bldg trans		100,000
TOTAL APPROPRIATIONS	\$	2,427,963

Est. Reserves 7/1/08	\$	847,907
Use of Reserves		(73,407)
Proj. Res. 6/30/09	\$	774,500



		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	50,000	\$	125,000	\$	131,250	\$	138,000	\$	145,000
GOV'TL	\$	250,000	\$	236,637	\$	235,226	\$	246,012	\$	240,012
CHARGES	\$	1,429,955	\$	1,591,613	\$	1,637,573	\$	1,811,680	\$	1,858,664
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	882	\$	431	\$	-	\$	-
TRANSFER	\$	43,470	\$	57,424	\$	67,887	\$	94,998	\$	110,880
TOTALS	\$	1,773,425	\$	2,011,556	\$	2,072,367	\$	2,290,690	\$	2,354,556

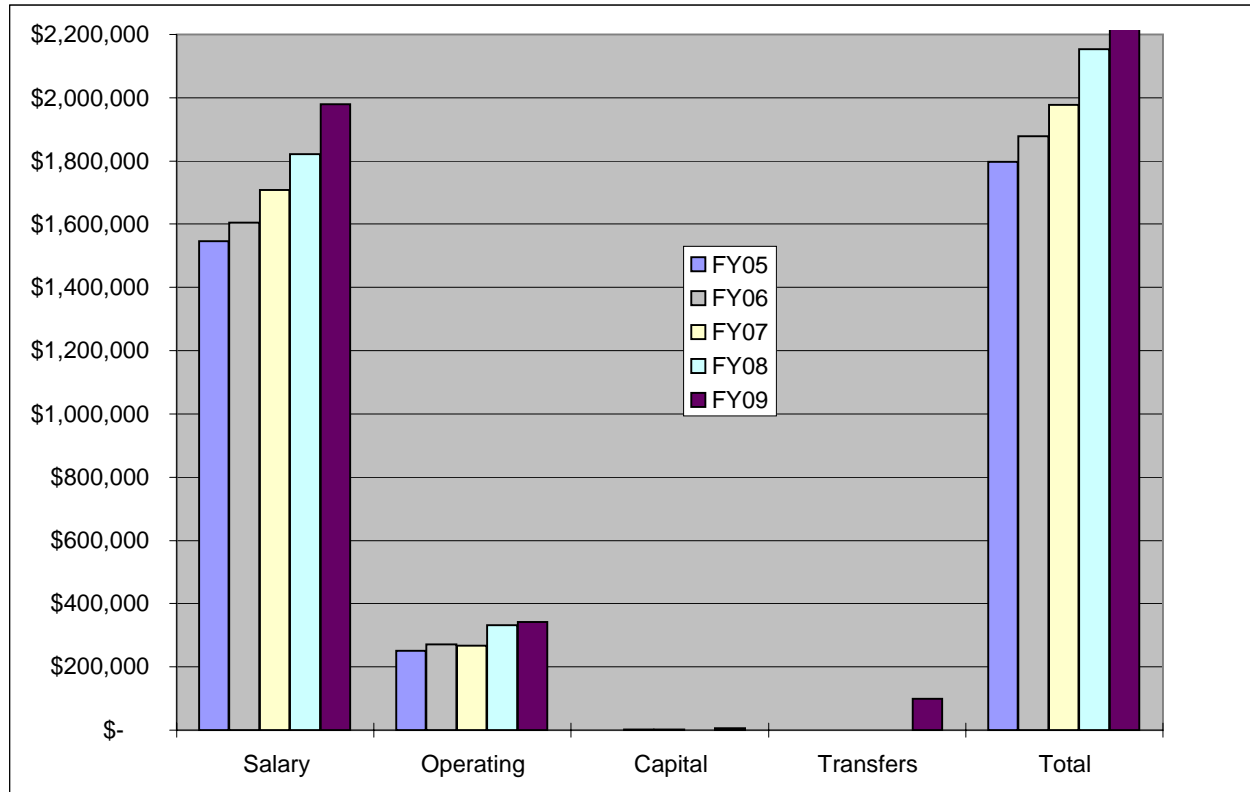
FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
35.00	35.50	35.50	34.50

Additional counselor added in FY07



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 1,545,465	\$ 1,604,774	\$ 1,708,771	\$ 1,822,446	\$ 1,979,613
Operating	\$ 251,286	\$ 271,377	\$ 267,261	\$ 331,200	\$ 341,350
Capital	\$ -	\$ 1,950	\$ 1,480	\$ -	\$ 7,000
Transfers	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 1,796,751	\$ 1,878,101	\$ 1,977,512	\$ 2,153,646	\$ 2,427,963

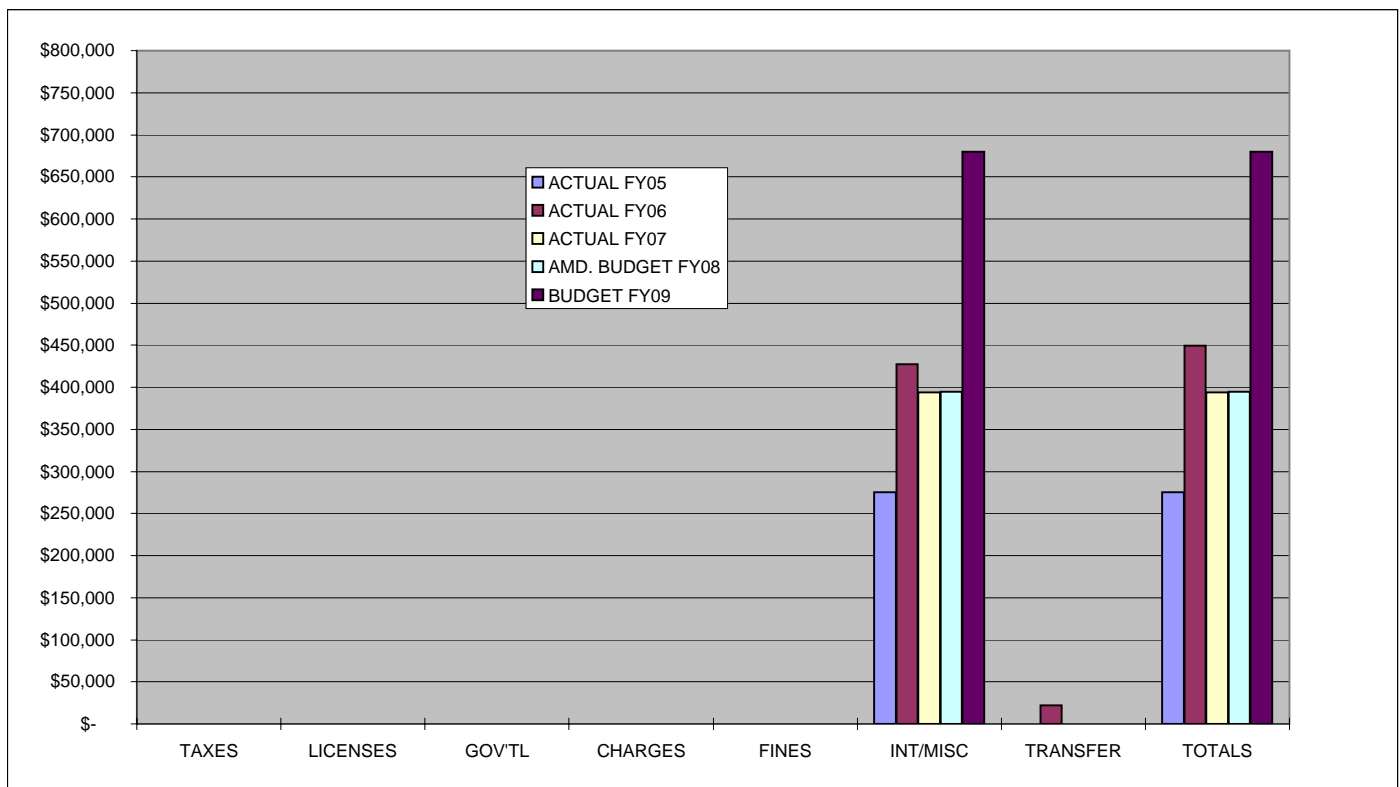
FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

RSID MAINTENANCE

TAX REVENUE	\$	-
NON-TAX REVENUE		680,000
TOTAL REVENUES	\$	680,000
Use / (Source) of Reserves		120,000
TOTAL RESOURCES USED	\$	800,000

BASE APPROPRIATIONS	\$	800,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	800,000

Est. Reserves 7/1/08	\$	1,844,428
Use of Reserves		(120,000)
Proj. Res. 6/30/09	\$	1,724,428



		ACTUAL		ACTUAL		AMD. BUDGET		BUDGET
		FY05		FY06		FY08		FY09
TAXES	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	275,000	\$	427,449	\$	394,013	\$	680,000
TRANSFER	\$	-	\$	21,779	\$	-	\$	-
TOTALS	\$	275,000	\$	449,228	\$	394,013	\$	680,000

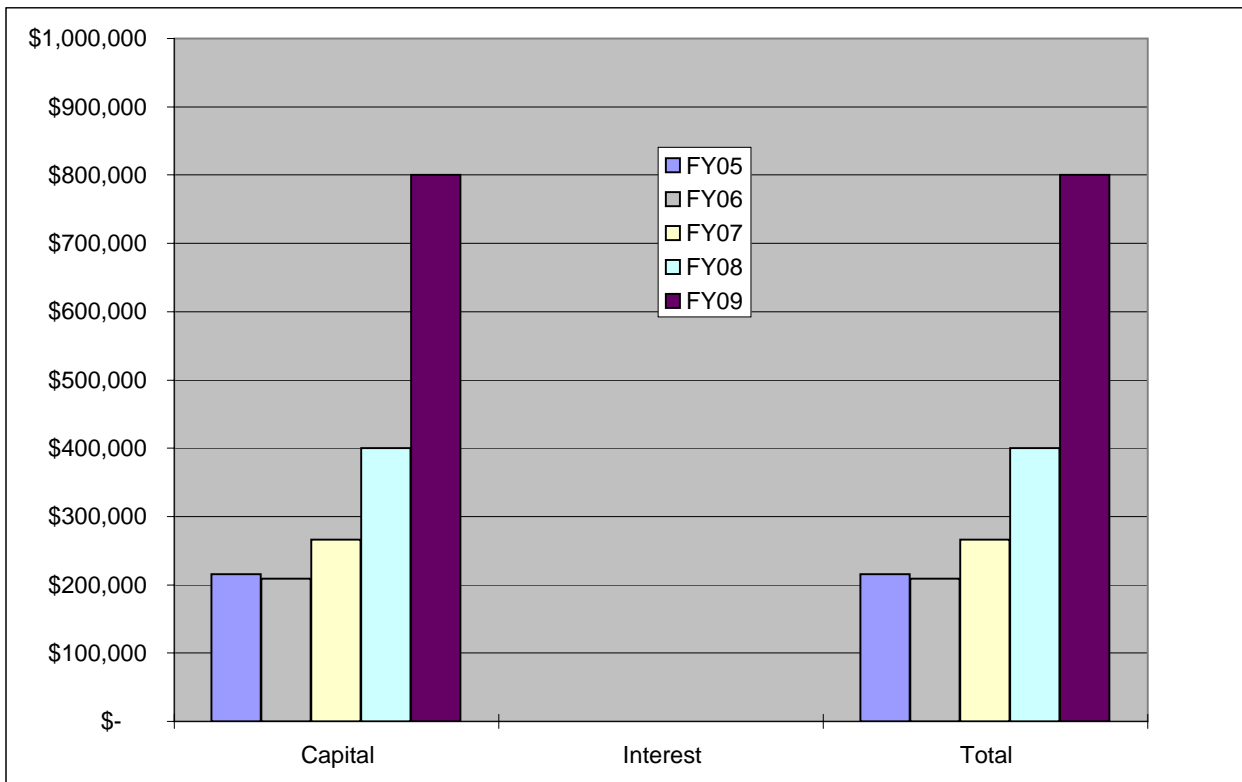
FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

CAPITAL REQUESTED:

Road repair and maintenance



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Capital	\$ 215,618	\$ 208,856	\$ 265,982	\$ 400,000	\$ 800,000
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 215,618	\$ 208,856	\$ 265,982	\$ 400,000	\$ 800,000

FY 08-09 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

BENEVOLENT FUND

TAX REVENUE	\$	-
NON-TAX REVENUE		-
TOTAL REVENUES	\$	-
Use / (Source) of Reserves		59,002
TOTAL RESOURCES USED	\$	59,002

BASE APPROPRIATIONS	\$	-	Est. Reserves 7/1/08	\$	59,002
Conting, One-time, Bldg trans		59,002	Use of Reserves		(59,002)
TOTAL APPROPRIATIONS	\$	59,002	Proj. Res. 6/30/09	\$	-

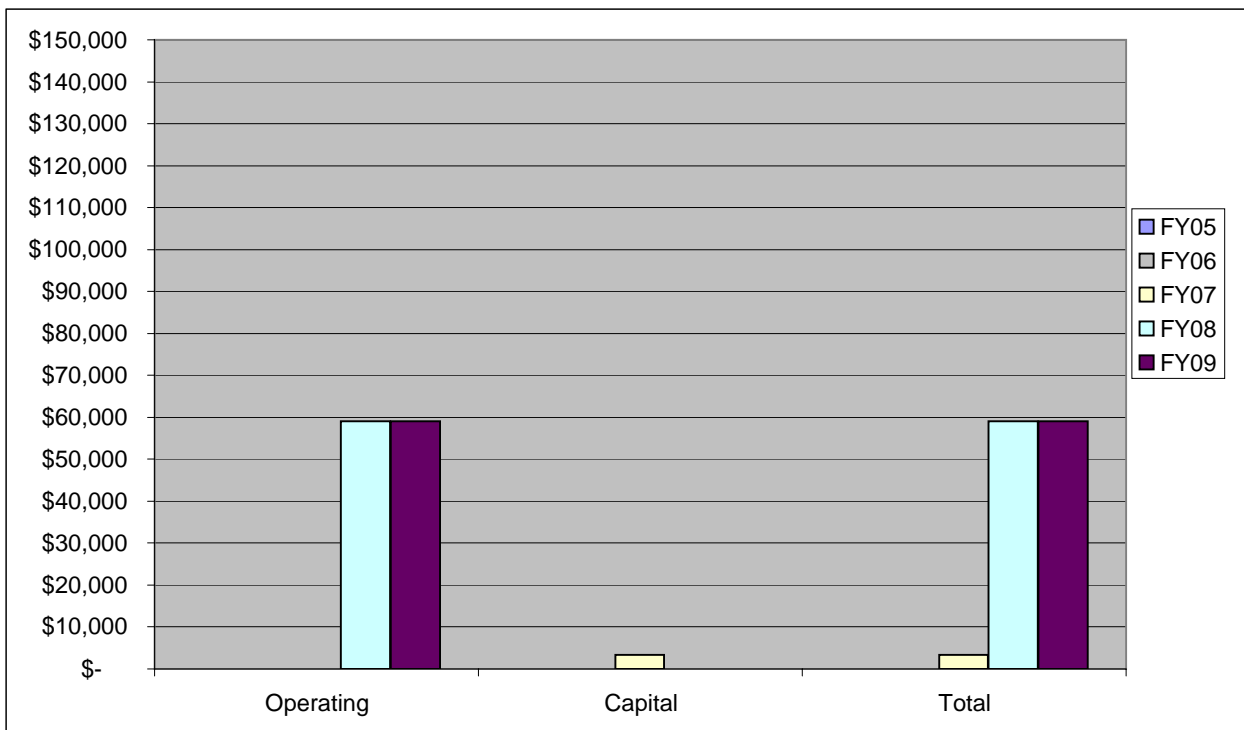


		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	-	\$	-	\$	-	\$	-	\$	-

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

BENEVOLENT FUND

This accounts for funds donated to the County that be used for unrestricted purposes.



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ -	\$ -	\$ -	\$ 59,002	\$ 59,002
Capital	\$ -	\$ -	\$ 3,305	\$ -	\$ -
Total	\$ -	\$ -	\$ 3,305	\$ 59,002	\$ 59,002

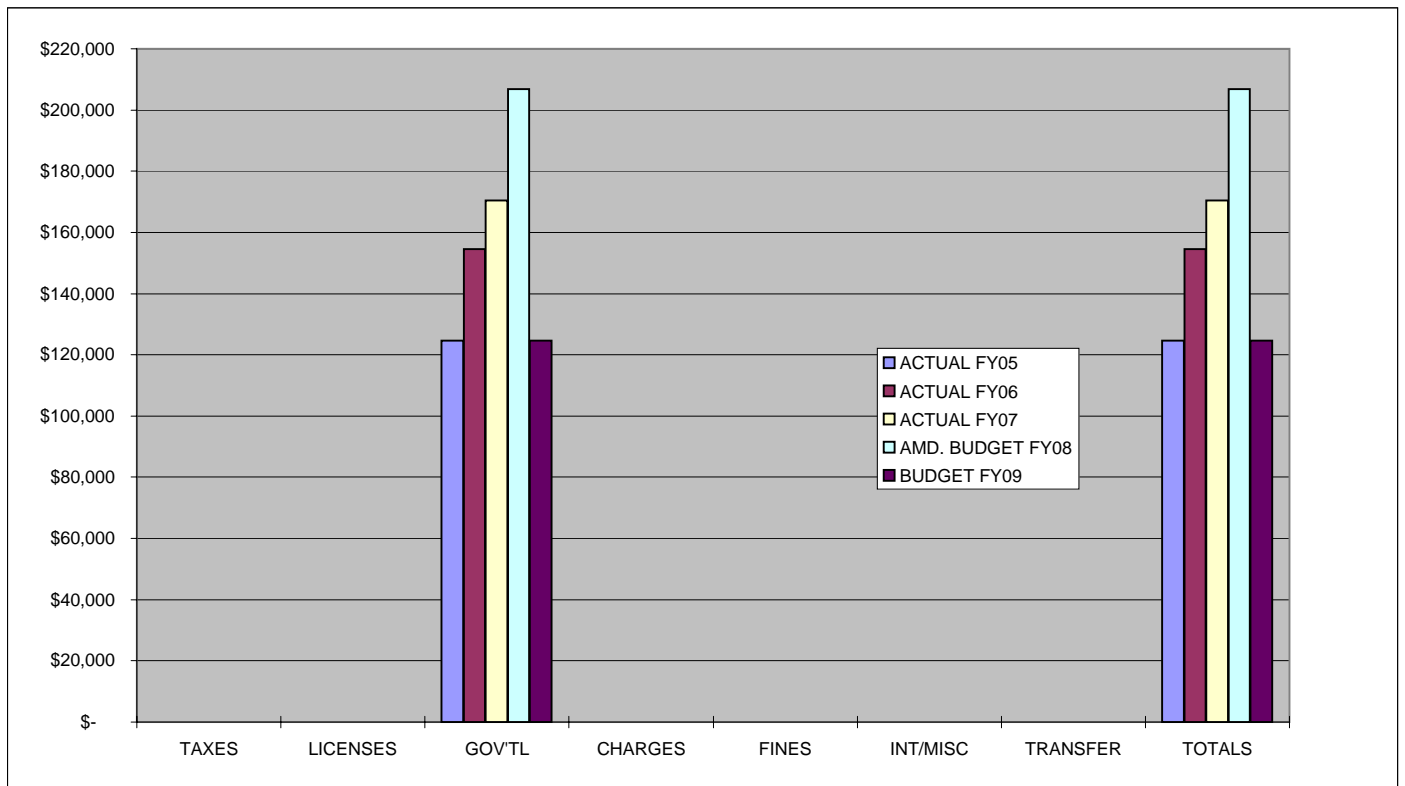
FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

ALCOHOL REHABILITATION

TAX REVENUE	\$	-
NON-TAX REVENUE		124,584
TOTAL REVENUES	\$	124,584
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	124,584

BASE APPROPRIATIONS	\$	124,584
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	124,584

Est. Reserves 7/1/08	\$	-
Use of Reserves		-
Proj. Res. 6/30/09	\$	-



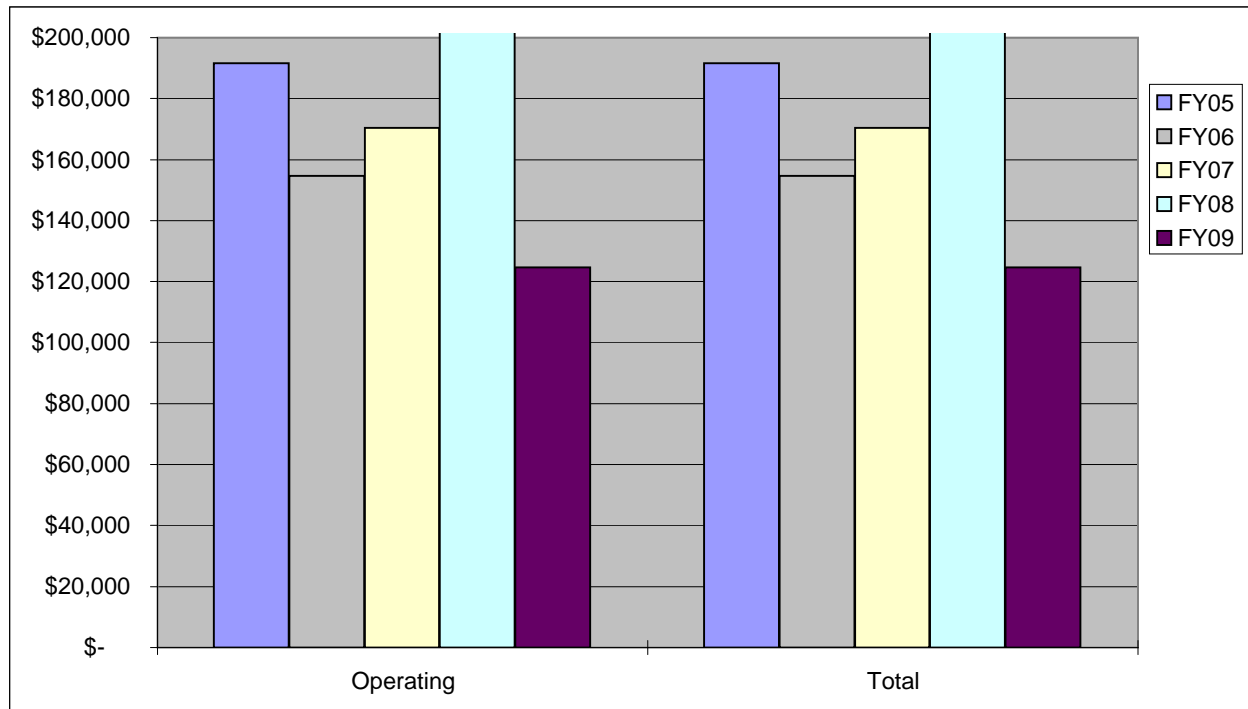
		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	124,584	\$	154,619	\$	170,390	\$	206,740	\$	124,584
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	124,584	\$	154,619	\$	170,390	\$	206,740	\$	124,584

FY08-09 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 FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ 191,508	\$ 154,619	\$ 170,390	\$ 206,740	\$ 124,584
Total	\$ 191,508	\$ 154,619	\$ 170,390	\$ 206,740	\$ 124,584

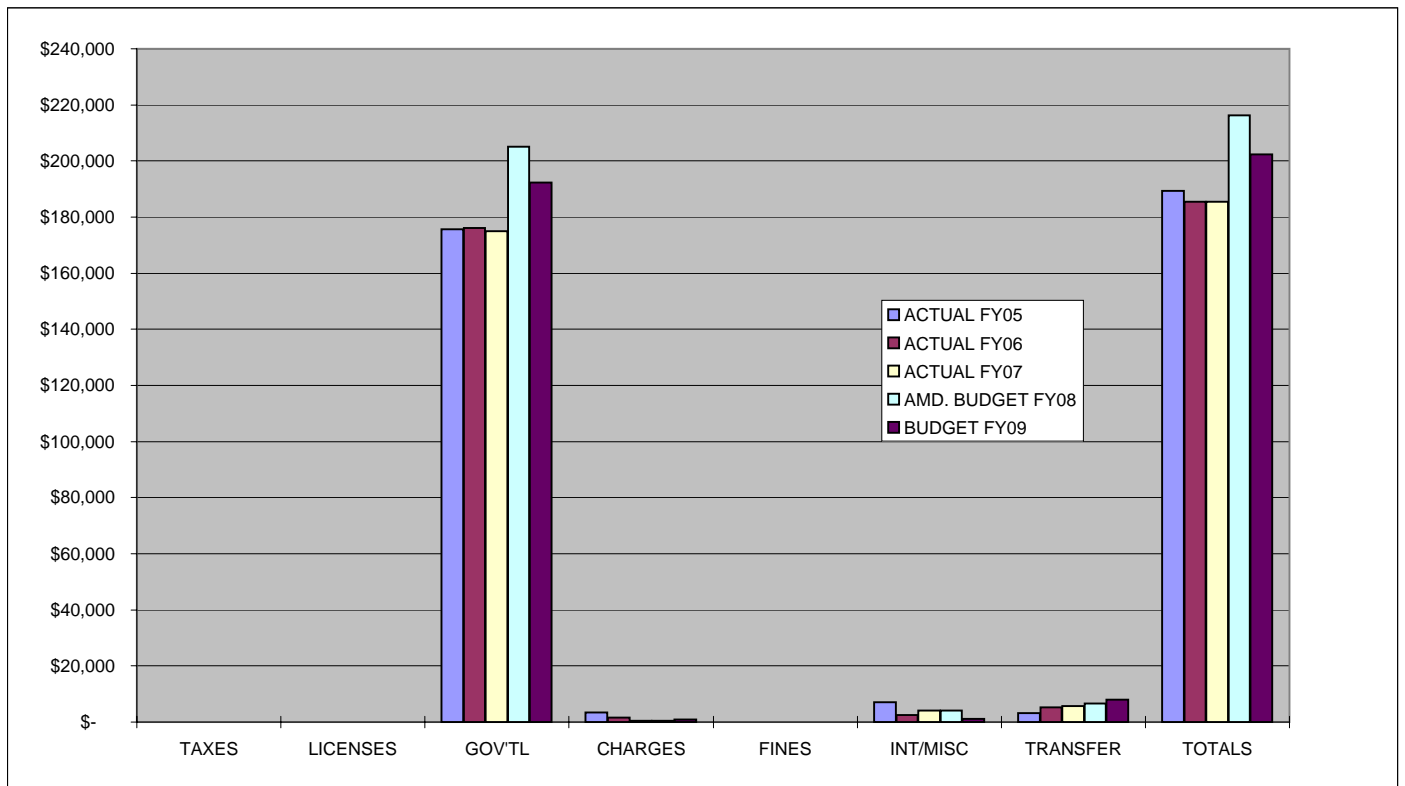
FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

JUNK VEHICLE

TAX REVENUE	\$	-
NON-TAX REVENUE		202,323
TOTAL REVENUES	\$	202,323
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	202,323

BASE APPROPRIATIONS	\$	202,323
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	202,323

Est. Reserves 7/1/08	\$	-
Use of Reserves		-
Proj. Res. 6/30/09	\$	-



		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	175,754	\$	176,170	\$	175,044	\$	204,981	\$	192,398
CHARGES	\$	3,360	\$	1,544	\$	445	\$	385	\$	800
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	7,000	\$	2,400	\$	4,075	\$	4,150	\$	1,205
TRANSFER	\$	3,150	\$	5,328	\$	5,814	\$	6,690	\$	7,920
TOTALS	\$	189,264	\$	185,442	\$	185,378	\$	216,206	\$	202,323

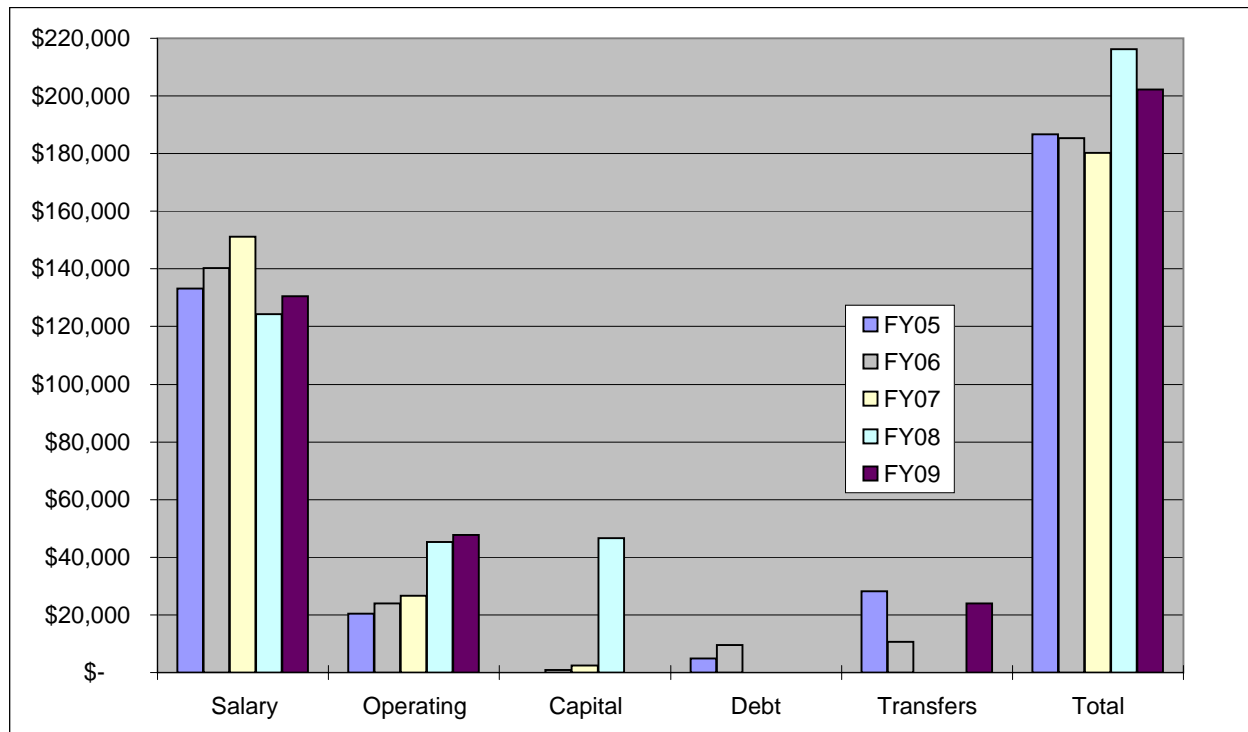
FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY09 FTEs FY08 FTEs FY07 FTEs FY06 FTEs
 2.50 2.50 3.00 3.00

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



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 133,143	\$ 140,243	\$ 151,109	\$ 124,275	\$ 130,588
Operating	\$ 20,535	\$ 24,008	\$ 26,718	\$ 45,395	\$ 47,795
Capital	\$ -	\$ 848	\$ 2,431	\$ 46,536	\$ -
Debt	\$ 4,800	\$ 9,605	\$ -	\$ -	\$ -
Transfers	\$ 28,297	\$ 10,738	\$ -	\$ -	\$ 23,940
Total	\$ 186,774	\$ 185,442	\$ 180,258	\$ 216,206	\$ 202,323

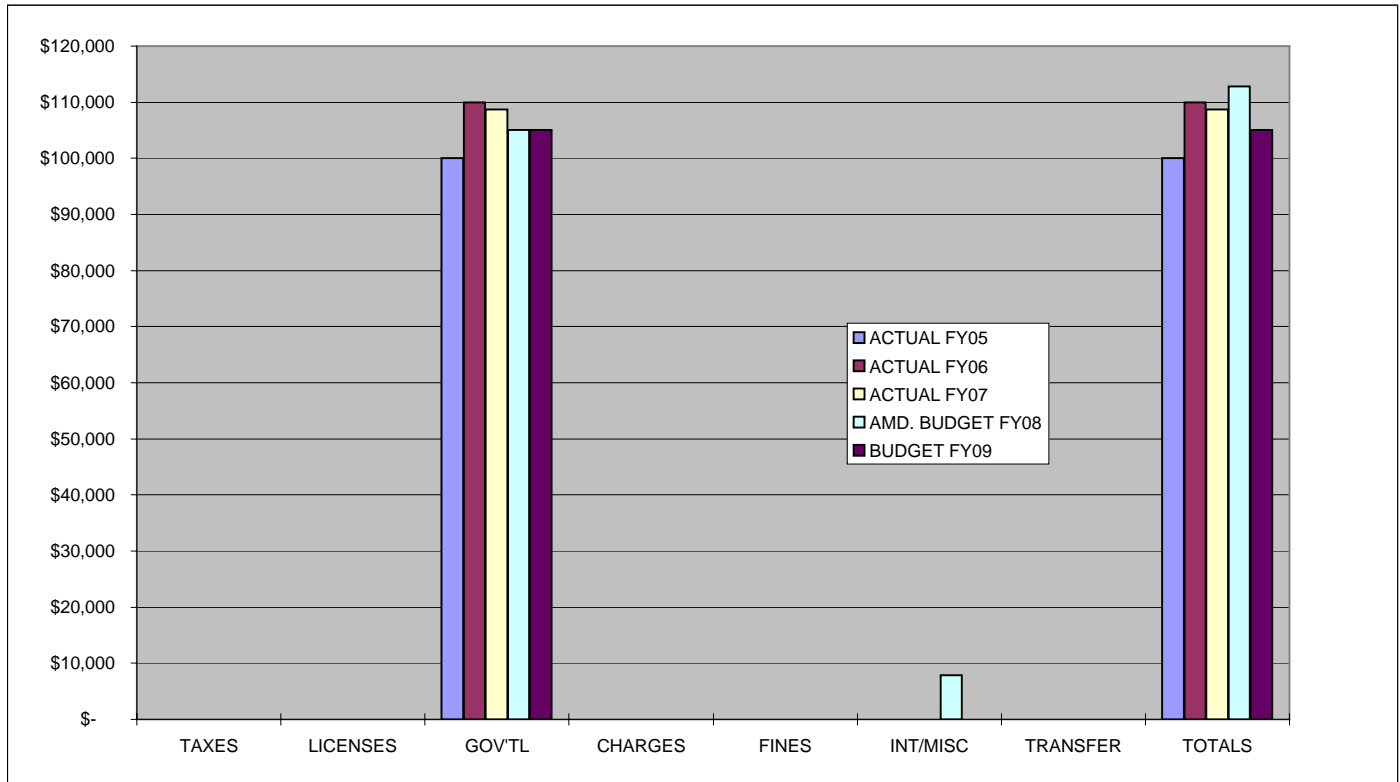
FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		105,000
TOTAL REVENUES	\$	105,000
Use / (Source) of Reserves		4,000
TOTAL RESOURCES USED	\$	109,000

BASE APPROPRIATIONS	\$	109,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	109,000

Est. Reserves 7/1/08	\$	181,655
Use of Reserves		(4,000)
Proj. Res. 6/30/09	\$	177,655



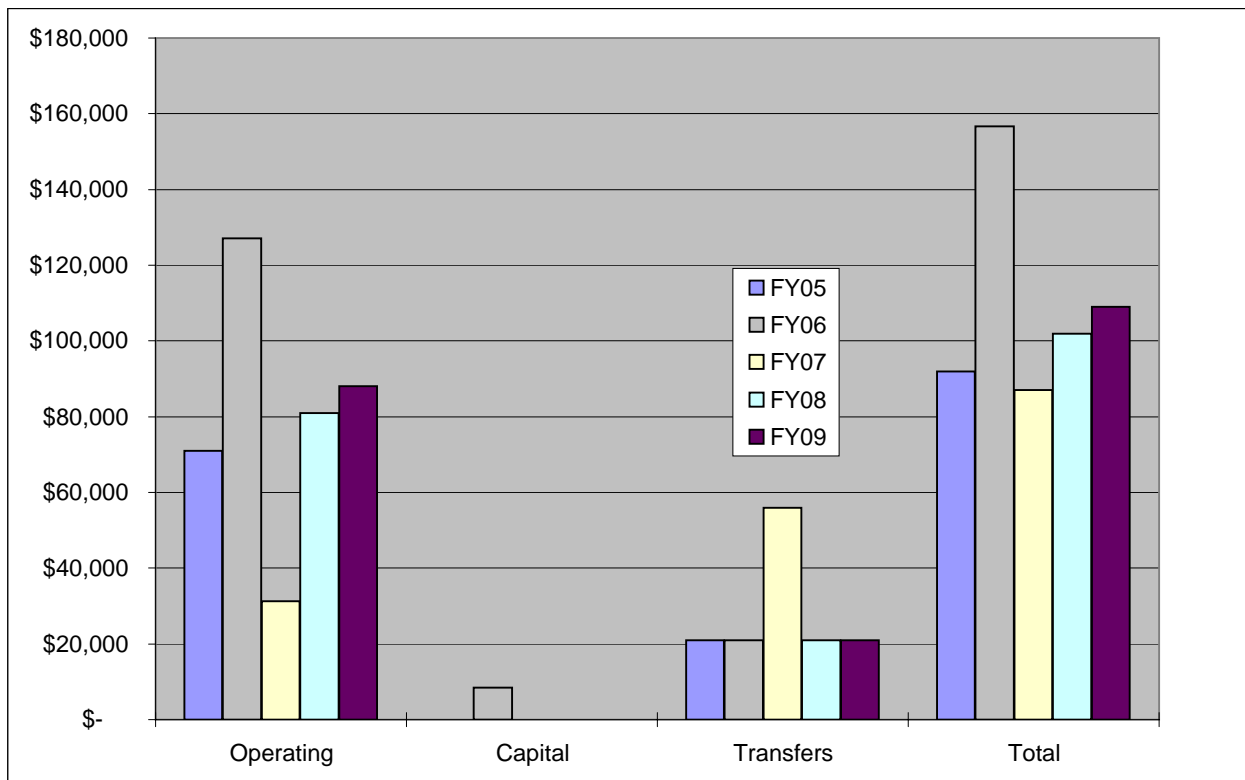
		ACTUAL FY05	ACTUAL FY06	ACTUAL FY07	AMD. BUDGET FY08	BUDGET FY09
TAXES	\$	-	\$ -	\$ -	\$ -	-
LICENSES	\$	-	\$ -	\$ -	\$ -	-
GOV'TL	\$	100,000	\$ 109,997	\$ 108,711	\$ 105,000	\$ 105,000
CHARGES	\$	-	\$ -	\$ -	\$ -	-
FINES	\$	-	\$ -	\$ -	\$ -	-
INT/MISC	\$	-	\$ -	\$ -	\$ 7,857	-
TRANSFER	\$	-	\$ -	\$ -	\$ -	-
TOTALS	\$	100,000	\$ 109,997	\$ 108,711	\$ 112,857	\$ 105,000

FY08-09 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 FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ 70,924	\$ 127,167	\$ 31,229	\$ 81,000	\$ 88,000
Capital	\$ -	\$ 8,535	\$ -	\$ -	\$ -
Transfers	\$ 21,000	\$ 21,000	\$ 55,861	\$ 21,000	\$ 21,000
Total	\$ 91,924	\$ 156,702	\$ 87,090	\$ 102,000	\$ 109,000

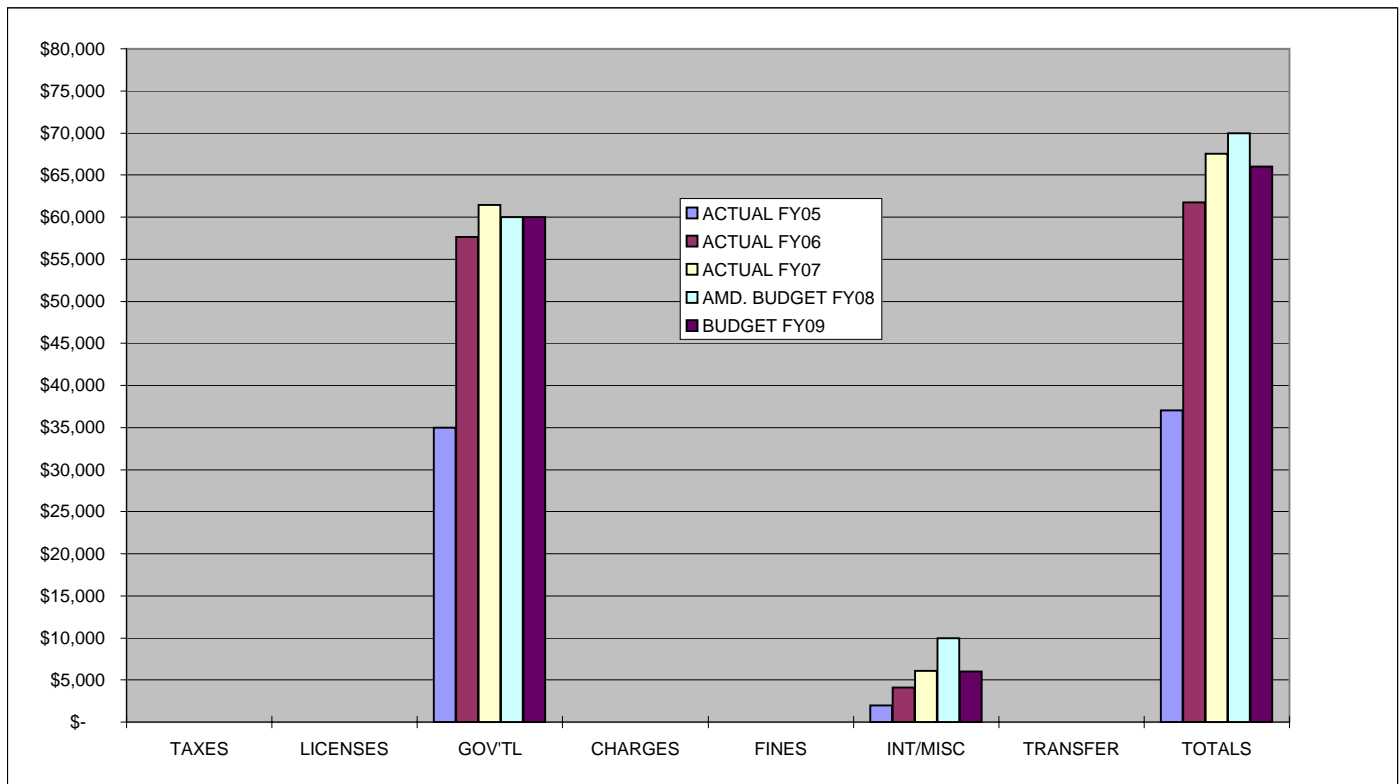
FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

DUI TASK FORCE

TAX REVENUE	\$	-
NON-TAX REVENUE		66,000
TOTAL REVENUES	\$	66,000
Use / (Source) of Reserves		69,500
TOTAL RESOURCES USED	\$	135,500

BASE APPROPRIATIONS	\$	135,500
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	135,500

Est. Reserves 7/1/08	\$	88,295
Use of Reserves		(69,500)
Proj. Res. 6/30/09	\$	18,795

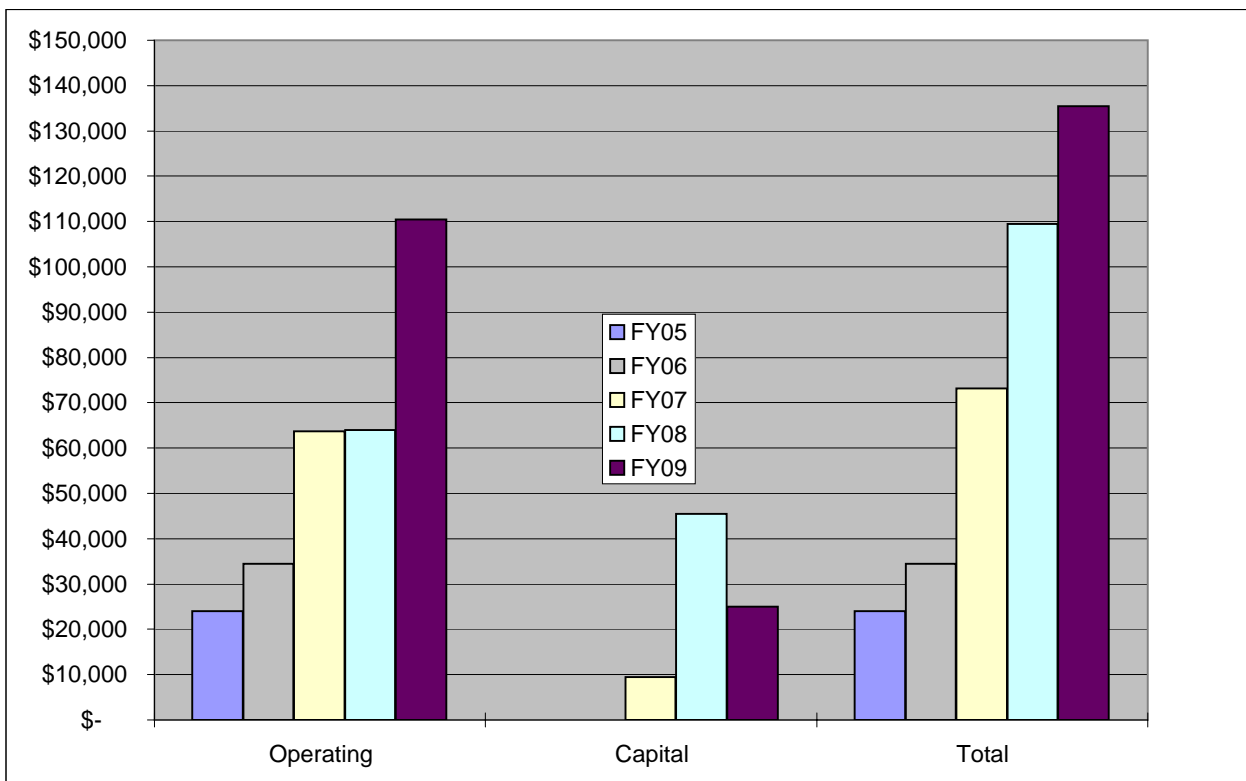


		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	35,000	\$	57,650	\$	61,450	\$	60,000	\$	60,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	2,000	\$	4,125	\$	6,113	\$	10,000	\$	6,000
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	37,000	\$	61,775	\$	67,563	\$	70,000	\$	66,000

FY08-09 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 programs, develops and implements programs for those purposes.



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Operating	\$ 23,956	\$ 34,456	\$ 63,693	\$ 64,000	\$ 110,500
Capital	\$ -	\$ -	\$ 9,477	\$ 45,500	\$ 25,000
Total	\$ 23,956	\$ 34,456	\$ 73,170	\$ 109,500	\$ 135,500