

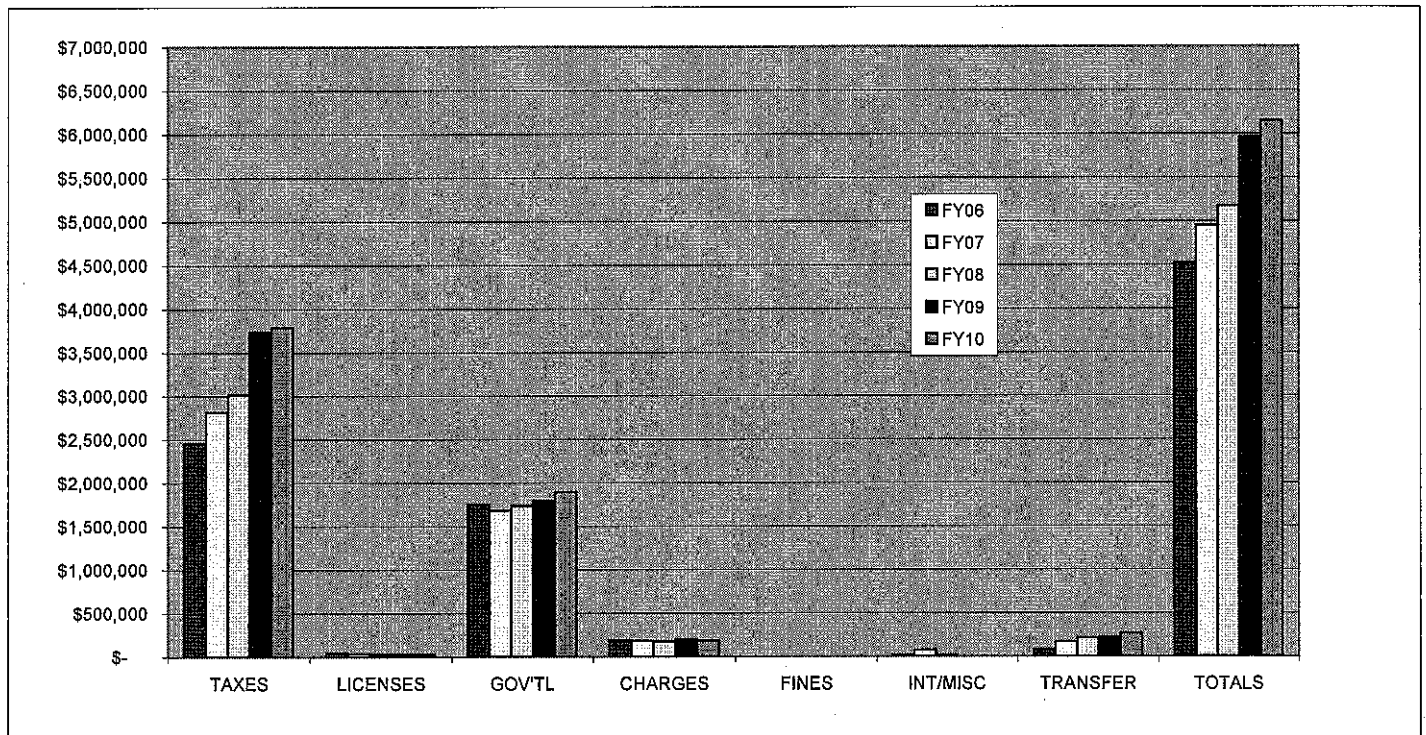
**SPECIAL REVENUE
FUNDS**

FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

ROAD FUND

Millage change primarily result of 1.112% inflation adjustment.

TAX REVENUE	\$	3,783,895			
NON-TAX REVENUE		2,366,609		FY 09 MILLS	34.53
TOTAL REVENUES	\$	6,150,504		FY 10 MILLS	34.91
Use / (Source) of Reserves		692,648		Millage Change	0.38
TOTAL RESOURCES USED	\$	6,843,152			
BASE APPROPRIATIONS	\$	6,543,752		Reserves 7/1/09	\$ 2,942,282
Conting, One-time, Bldg trans		299,400		(Use)/Source of Reserves	(692,648)
TOTAL APPROPRIATIONS	\$	6,843,152		Proj. Res. 6/30/10	\$ 2,249,634

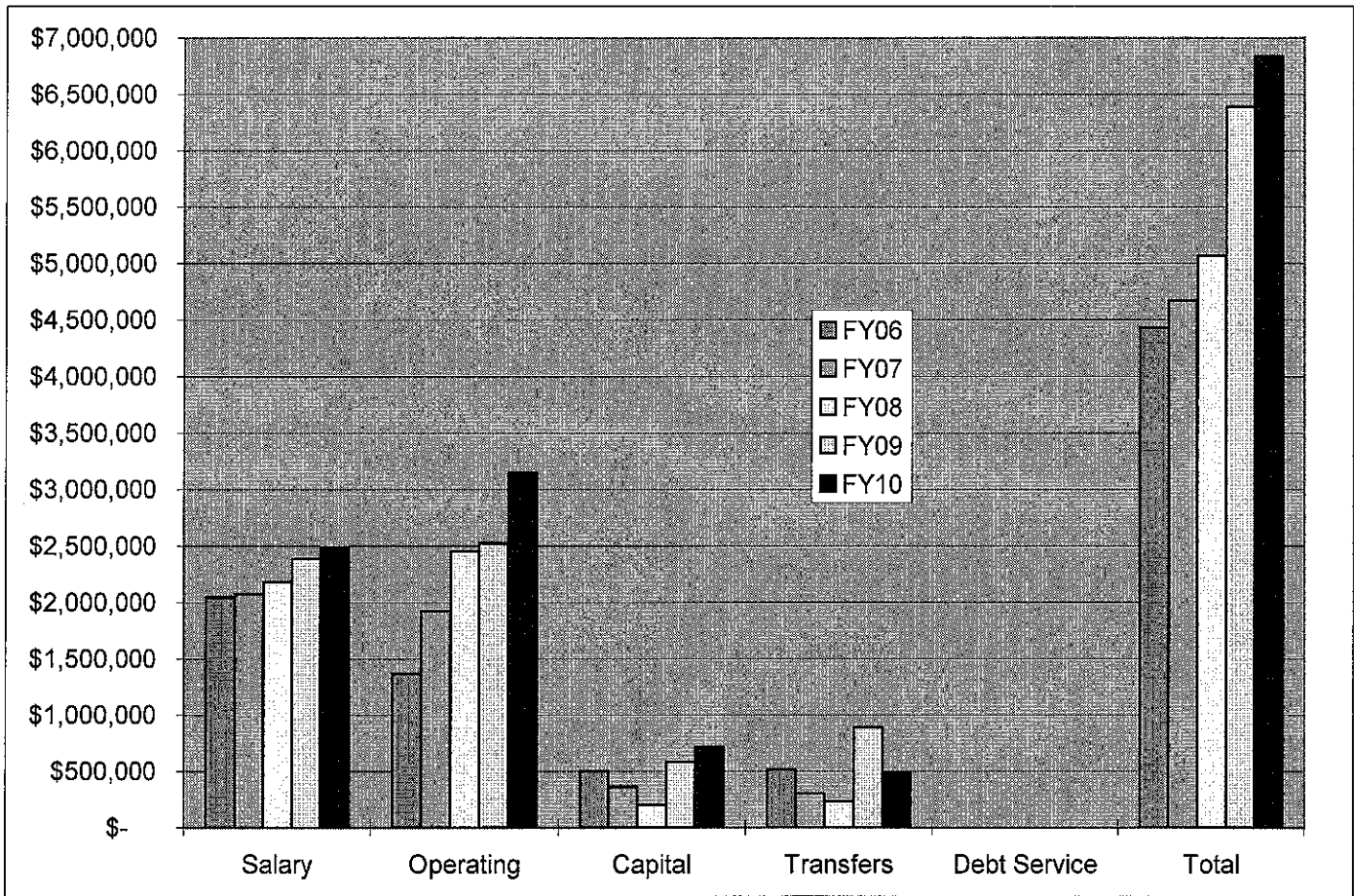


	ACTUAL FY06	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10
TAXES	\$ 2,453,713	\$ 2,813,621	\$ 3,016,948	\$ 3,729,012	\$ 3,783,895
LICENSES	\$ 43,101	\$ 34,112	\$ 29,180	\$ 26,751	\$ 27,750
GOV'TL	\$ 1,749,531	\$ 1,684,640	\$ 1,731,232	\$ 1,794,817	\$ 1,894,763
CHARGES	\$ 185,590	\$ 178,506	\$ 170,059	\$ 190,301	\$ 180,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 13,106	\$ 70,660	\$ 13,044	\$ 522	\$ 500
TRANSFER	\$ 75,828	\$ 166,616	\$ 211,313	\$ 213,309	\$ 263,596
TOTALS	\$ 4,520,869	\$ 4,948,155	\$ 5,171,776	\$ 5,954,712	\$ 6,150,504

FY09-10 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.

<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
36.0	36.0	36.0	36.0

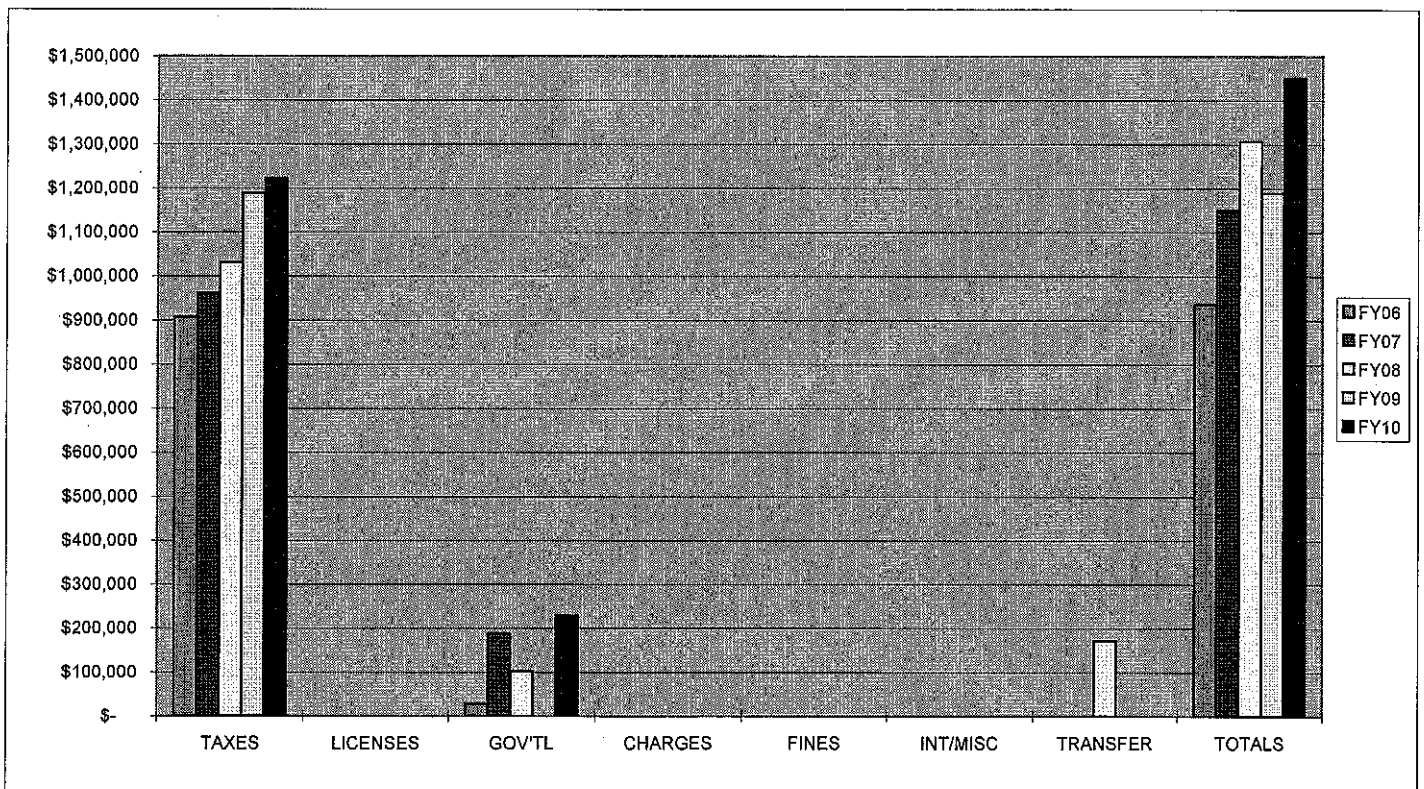


	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 2,046,338	\$ 2,073,288	\$ 2,178,714	\$ 2,385,790	\$ 2,486,683
Operating	\$ 1,365,850	\$ 1,926,278	\$ 2,452,547	\$ 2,525,511	\$ 3,150,511
Capital	\$ 499,821	\$ 364,662	\$ 202,997	\$ 585,703	\$ 720,265
Transfers	\$ 517,759	\$ 303,463	\$ 233,000	\$ 894,320	\$ 485,693
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,429,768	\$ 4,667,691	\$ 5,067,258	\$ 6,391,324	\$ 6,843,152

FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY BRIDGE FUND

Millage change primarily result of 1.112% inflation adjustment.

TAX REVENUE	\$	1,222,650			
NON-TAX REVENUE		228,753		FY 09 MILLS	4.43
TOTAL REVENUES	\$	1,451,403		FY 10 MILLS	4.48
Use / (Source) of Reserves		508,697		Millage Change	<u>0.05</u>
TOTAL RESOURCES USED	\$	1,960,100			
BASE APPROPRIATIONS	\$	1,451,403		Reserves 7/1/09	\$ 1,152,243
Conting, One-time, Bldg trans		508,697		(Use)/Source of Reserves	(508,697)
TOTAL APPROPRIATIONS	\$	1,960,100		Proj. Res. 6/30/10	<u>\$ 643,546</u>



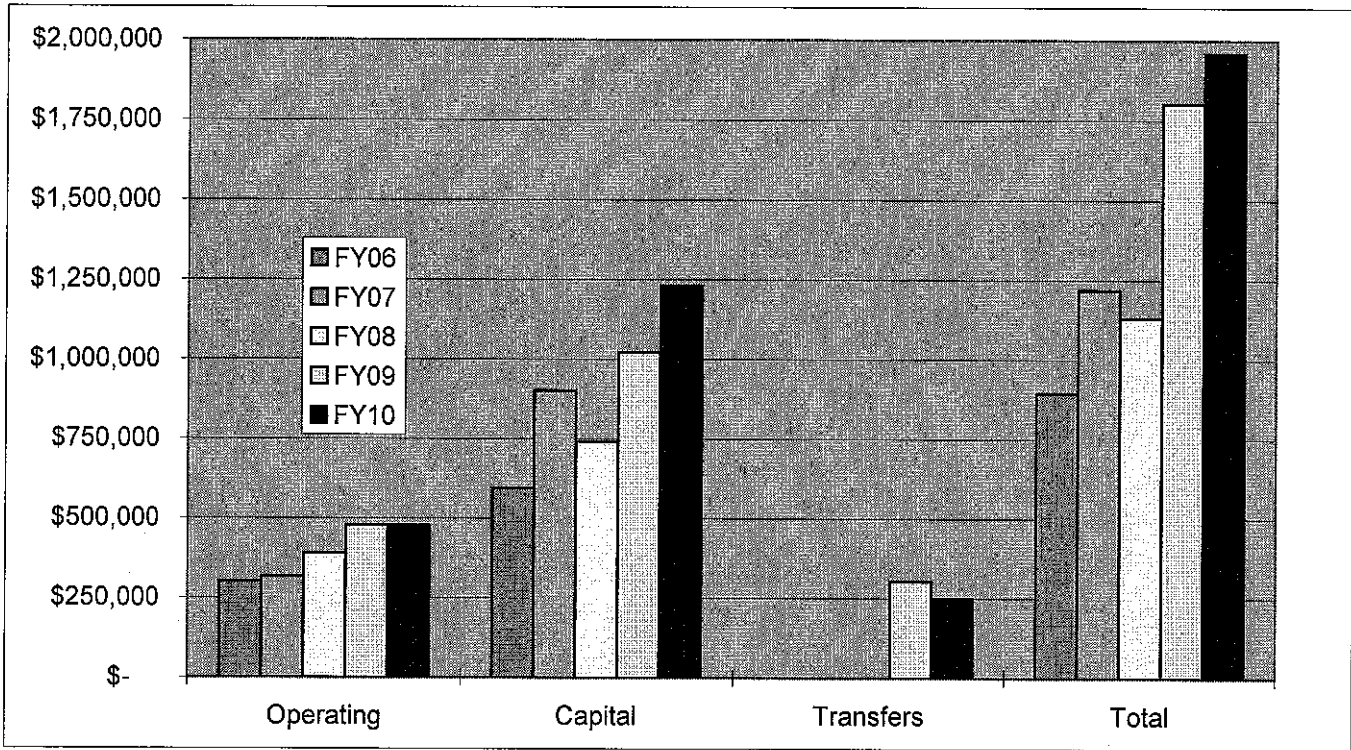
		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	907,837	\$	961,775	\$	1,031,756	\$	1,188,987	\$	1,222,650
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	28,243	\$	188,569	\$	102,881	\$	-	\$	228,753
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	36	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	172,157	\$	-	\$	-
TOTALS	\$	936,116	\$	1,150,344	\$	1,306,794	\$	1,188,987	\$	1,451,403

FY09-10 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.

BENCH CONNECTOR BRIDGE TO BE BUDGETED IN FY11 FOR \$1,000,000



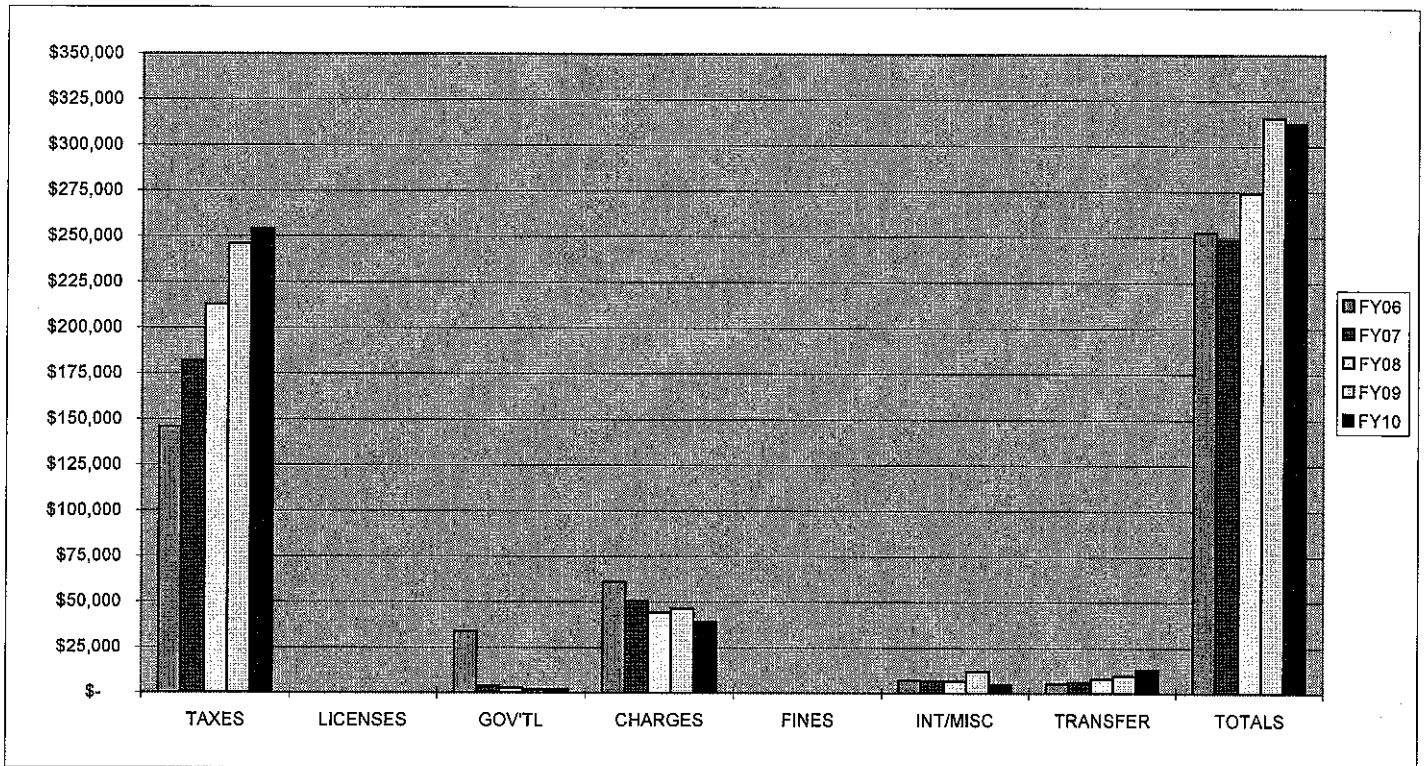
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ 301,646	\$ 317,649	\$ 389,134	\$ 478,000	\$ 478,000
Capital	\$ 594,202	\$ 901,666	\$ 741,582	\$ 1,021,200	\$ 1,232,100
Transfers	\$ -	\$ -	\$ -	\$ 303,085	\$ 250,000
Total	\$ 895,848	\$ 1,219,315	\$ 1,130,716	\$ 1,802,285	\$ 1,960,100

FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

WEED FUND

Millage change primarily result of 1.112% inflation adjustment.

TAX REVENUE	\$	253,809		
NON-TAX REVENUE		58,182		FY 09 MILLS
TOTAL REVENUES	\$	311,991		0.92
Use / (Source) of Reserves		51,970		FY 10 MILLS
TOTAL RESOURCES USED	\$	363,961		0.01
BASE APPROPRIATIONS	\$	298,961		Reserves 7/1/09
Conting, One-time, Bldg trans		65,000		\$ 172,063
TOTAL APPROPRIATIONS	\$	363,961		(Use)/Source of Reserves
				(51,970)
				Proj. Res. 6/30/10
				\$ 120,093



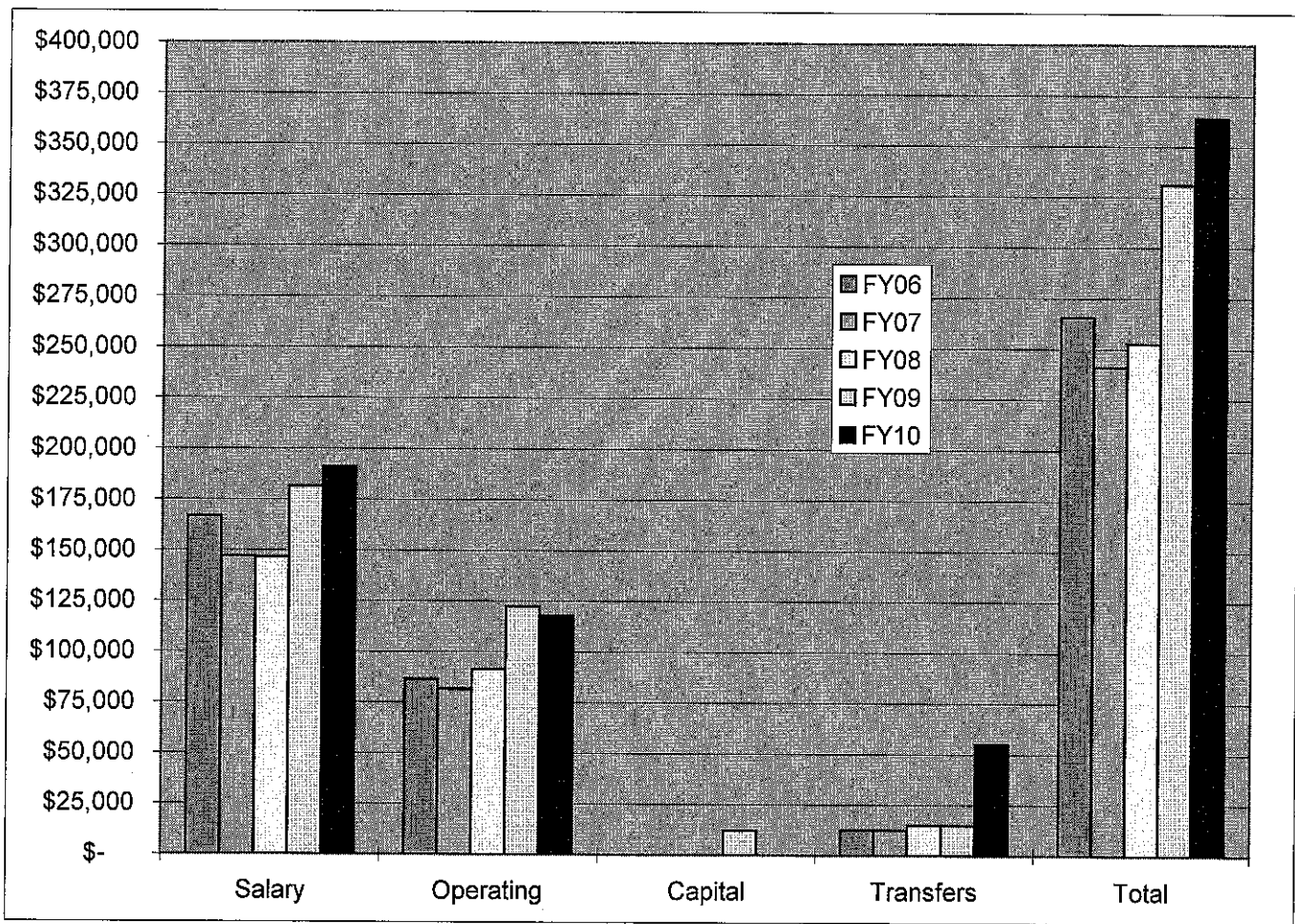
		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	145,755	\$	181,884	\$	212,681	\$	246,067	\$	253,809
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	33,659	\$	3,630	\$	2,709	\$	1,786	\$	1,786
CHARGES	\$	60,790	\$	50,374	\$	44,027	\$	46,250	\$	38,972
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	7,040	\$	6,597	\$	6,489	\$	11,859	\$	4,500
TRANSFER	\$	5,328	\$	6,156	\$	8,028	\$	9,504	\$	12,924
TOTALS	\$	252,572	\$	248,641	\$	273,934	\$	315,466	\$	311,991

FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

WEED FUND

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

<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
3.00	3.00	3.00	3.00



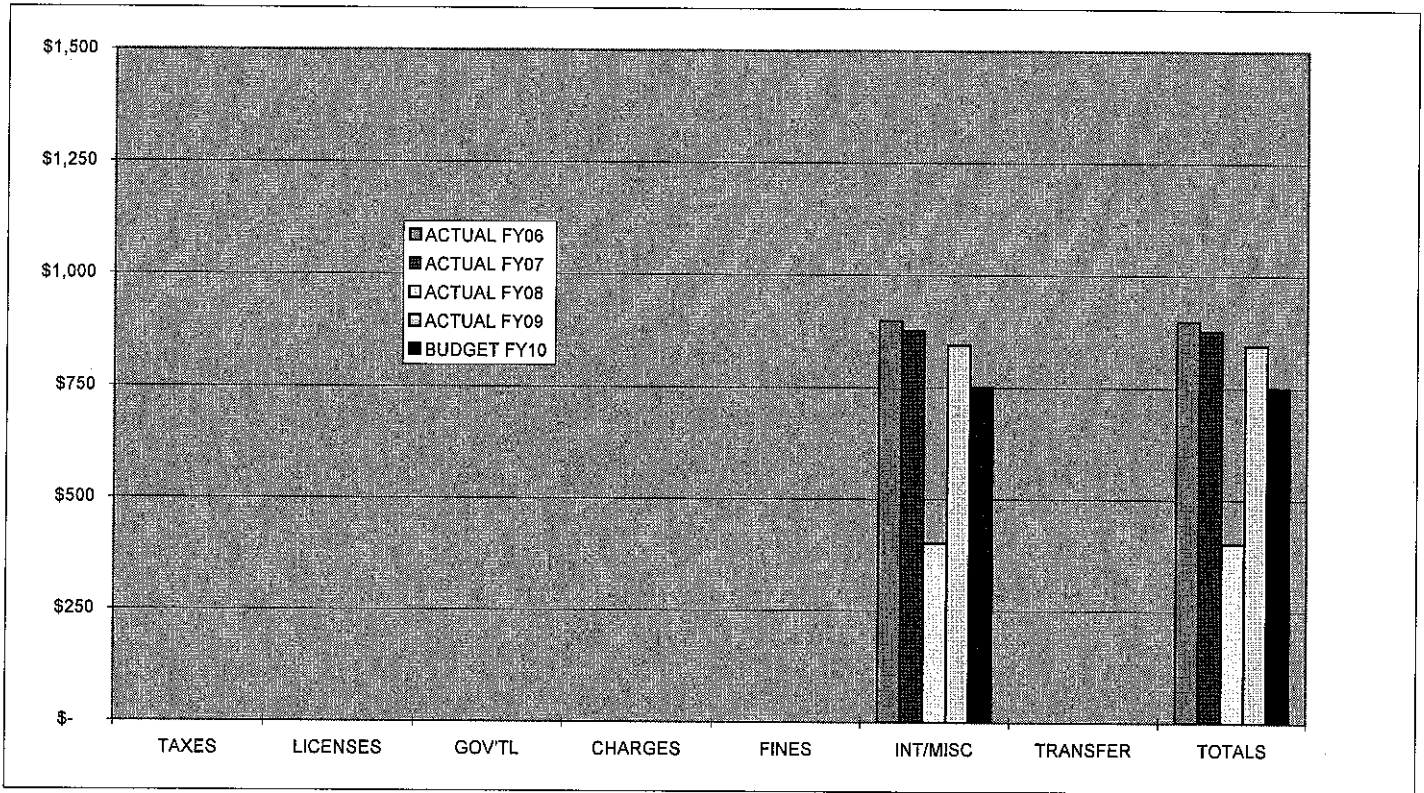
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 166,843	\$ 147,005	\$ 146,454	\$ 181,555	\$ 191,061
Operating	\$ 86,445	\$ 81,631	\$ 91,179	\$ 122,400	\$ 117,900
Capital	\$ -	\$ -	\$ -	\$ 12,000	\$ -
Transfers	\$ 12,500	\$ 12,500	\$ 15,000	\$ 15,000	\$ 55,000
Total	\$ 265,788	\$ 241,136	\$ 252,633	\$ 330,955	\$ 363,961

FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

PREDATORY ANIMAL

TAX REVENUE	\$	-
NON-TAX REVENUE		750
TOTAL REVENUES	\$	750
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	750
BASE APPROPRIATIONS	\$	750
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	750

Reserves 7/1/09	\$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/10	\$	-

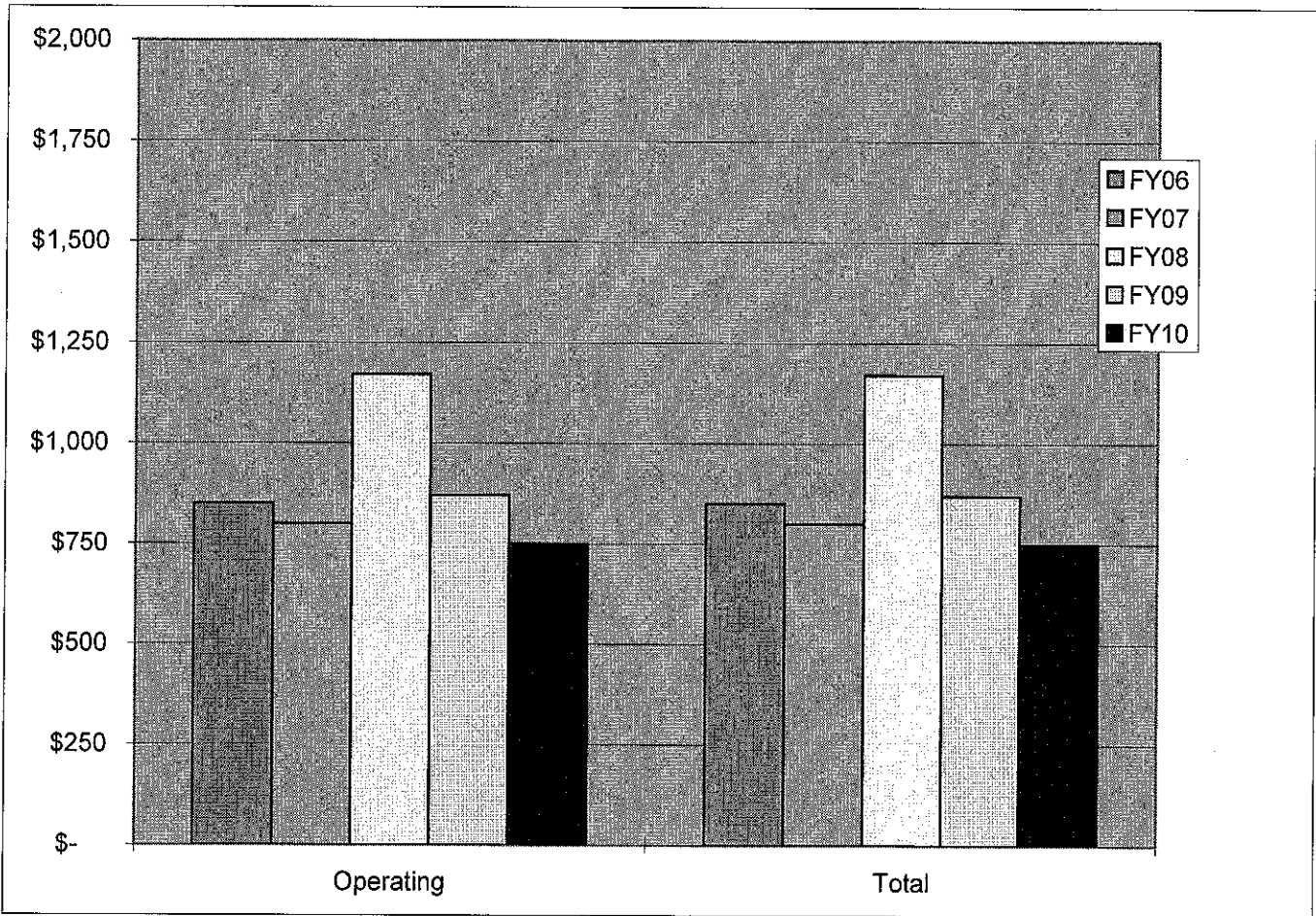


		ACTUAL FY06	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10
TAXES	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-
INT/MISC	\$	898	\$	876	\$	401
TRANSFER	\$	-	\$	-	\$	844
TOTALS	\$	898	\$	876	\$	401
						\$
						844
						750

FY09-10 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.

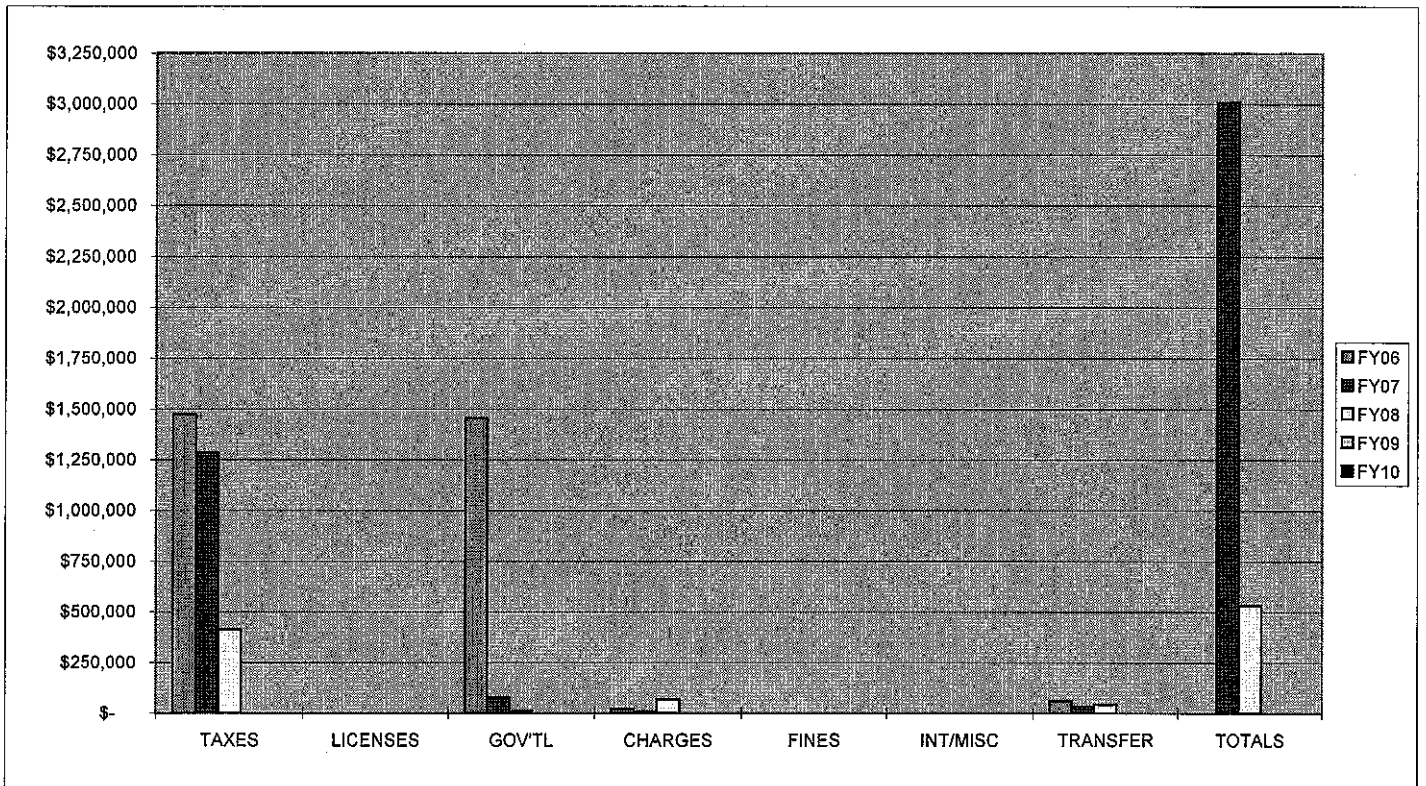


	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ 850	\$ 800	\$ 1,171	\$ 870	\$ 750
Total	\$ 850	\$ 800	\$ 1,171	\$ 870	\$ 750

FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY
DISTRICT COURT FUND

District Court transferred to General Fund in FY09

TAX REVENUE	\$	-	FY 09 MILLS	-
NON-TAX REVENUE		-	FY 10 MILLS	-
TOTAL REVENUES	\$	-	Millage Change	-
Use / (Source) of Reserves		-		
TOTAL RESOURCES USED	\$	-		
BASE APPROPRIATIONS	\$	-	Reserves 7/1/09	\$ -
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	-	Proj. Res. 6/30/10	\$ -

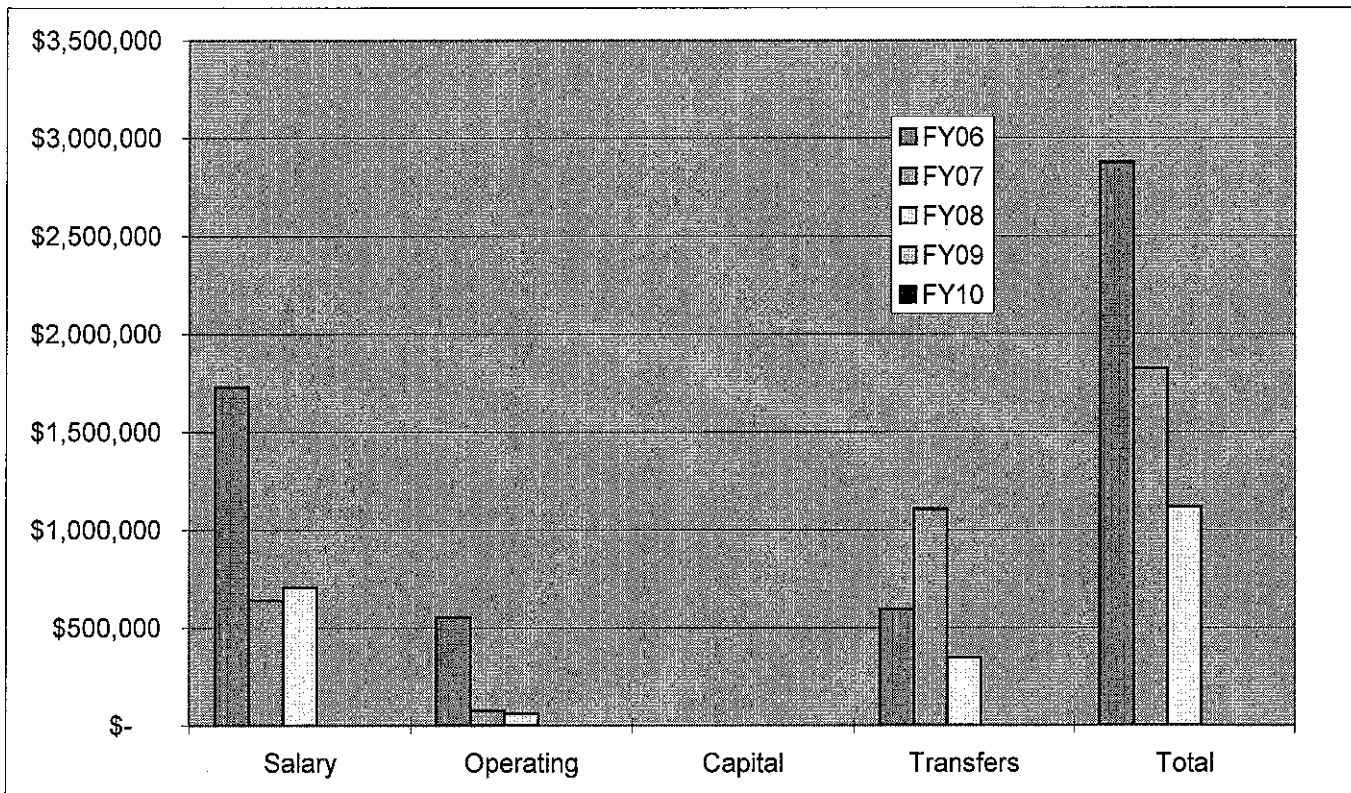


		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	1,473,454	\$	1,283,551	\$	411,986	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	1,455,397	\$	76,380	\$	9,417	\$	-	\$	-
CHARGES	\$	19,409	\$	9,499	\$	67,802	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	12	\$	-	\$	-
TRANSFER	\$	60,310	\$	32,743	\$	42,816	\$	-	\$	-
TOTALS		#REF!	\$	3,008,570	\$	532,033	\$	-	\$	-

FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTALS - DISTRICT COURT

	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
Clerk of Court	To Gen. Fund	To Gen. Fund	17.00	17.00
TOTALS	-	-	17.00	17.00



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 1,729,677	\$ 640,729	\$ 706,608	\$ -	\$ -
Operating	\$ 553,437	\$ 75,991	\$ 62,985	\$ -	\$ -
Capital	\$ 762	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 592,085	\$ 1,107,104	\$ 347,298	\$ -	\$ -
Total	\$ 2,875,961	\$ 1,823,824	\$ 1,116,891	\$ -	\$ -

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

FY09-10 FINAL BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DISTRICT COURT FTE & SALARY RECAP

221 CLERK OF COURT	FY09		FY08		FY07		0.15% UNEMPL.		WORK HEALTH		7.65% FICA		LIFE Long-term		7.070% PERS		TOTAL SALARY & BENEFITS
	FTE's	FTE's	FTE's	FTE's	SALARY	INSUR.	Transferred to General Fund as of July 1, 2008	INSUR.	INSUR.	Disability	INSUR.	Disability	PERS	PERS	BENEFITS		
	0.0	0.0	17.0	17.0	17.0	17.0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DISTRICT COURT FTE's	0.00	0.00	17.00	17.00	17.00	17.00	0	0	0	0	0	0	0	0	0	0	0

NOTE: DISTRICT COURT CONSOLIDATED WITH GENERAL FUND IN FY09

FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

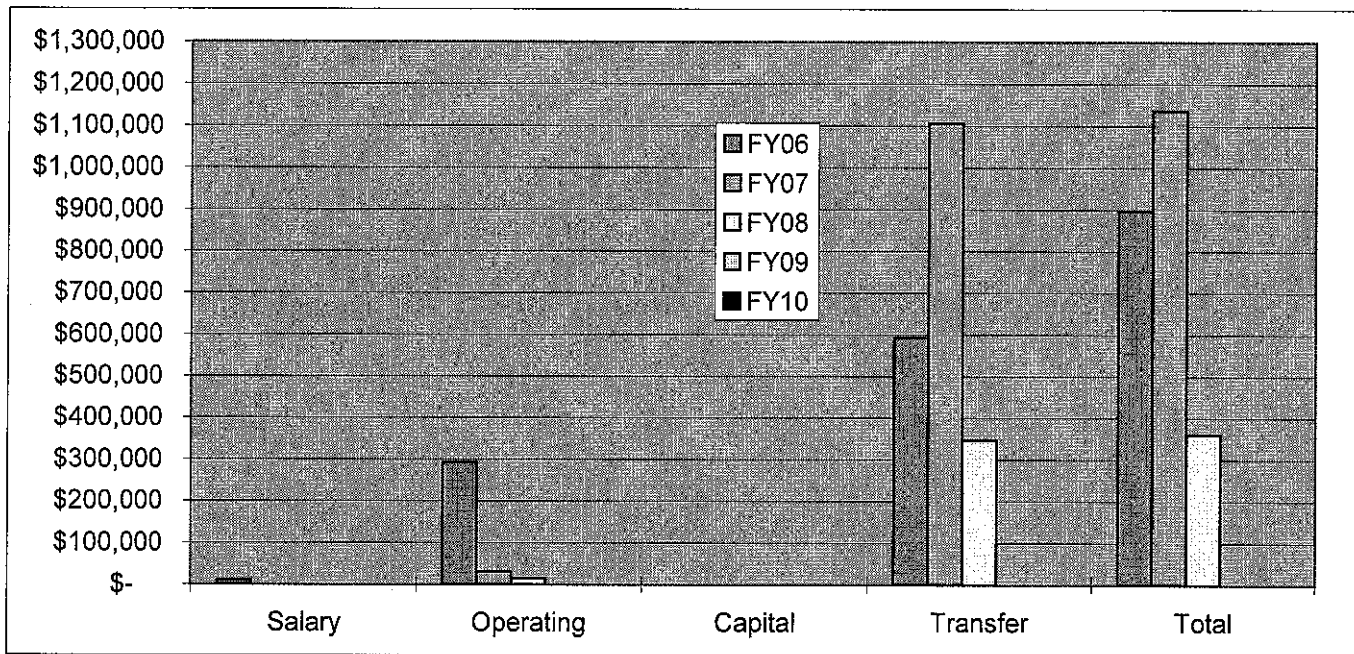
JUDICIAL SERVICES

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.



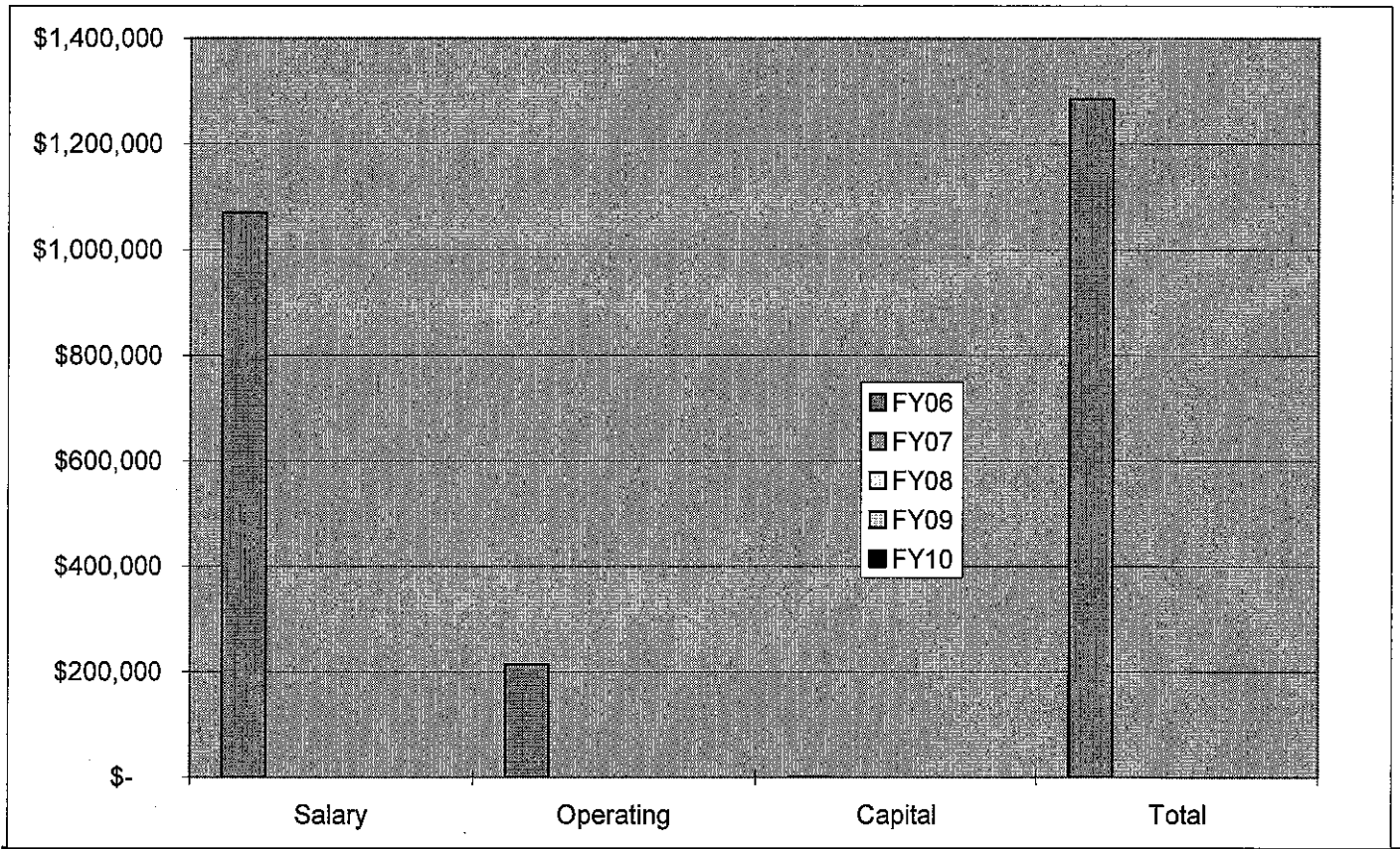
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 11,000	\$ (805)	\$ (800)	\$ -	\$ -
Operating	\$ 293,474	\$ 30,523	\$ 14,889	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer	\$ 592,085	\$ 1,107,104	\$ 347,298	\$ -	\$ -
Total	\$ 896,559	\$ 1,136,822	\$ 361,387	\$ -	\$ -

FY09-10 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 .

FY10 FTEs FY09 FTEs FY08 FTEs FY07 FTEs
 0 0 0 0

State assumed public defender services in FY07.



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 1,070,647	\$ -	\$ -	\$ -	\$ -
Operating	\$ 213,546	\$ -	\$ -	\$ -	\$ -
Capital	\$ 762	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,284,955	\$ -	\$ -	\$ -	\$ -

FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

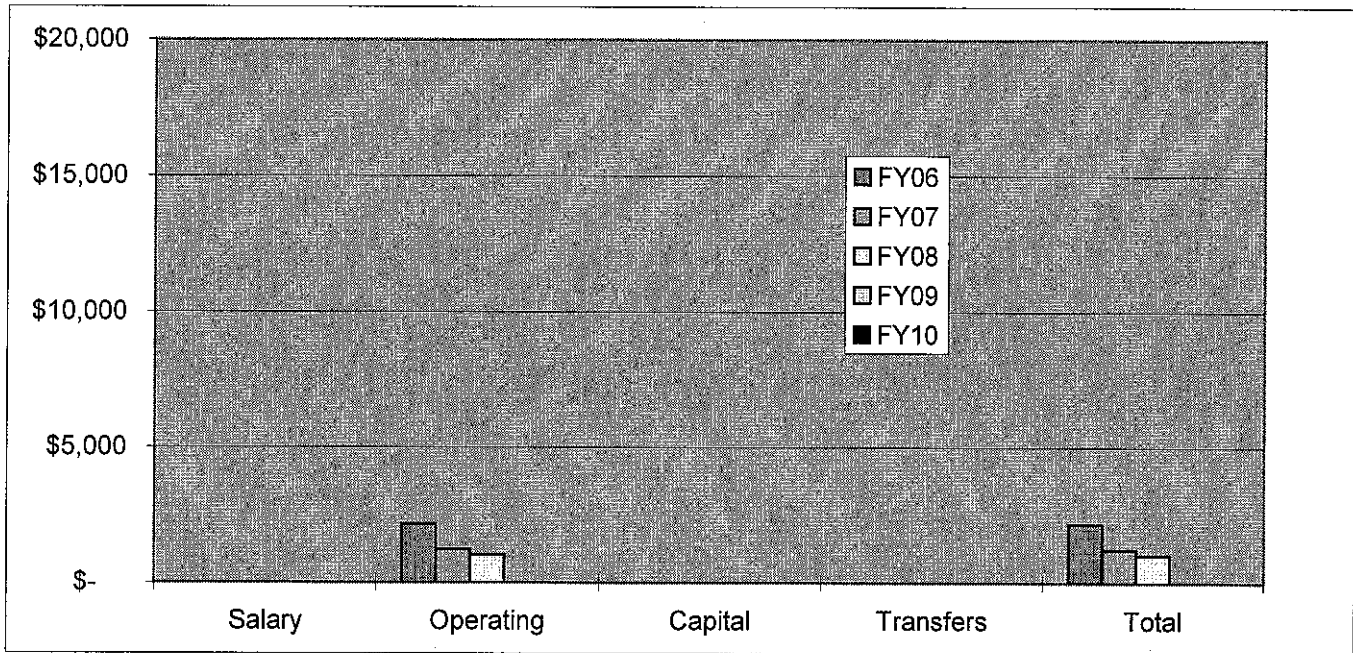
COURT SERVICES - JUVENILE PROBATION

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

<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
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 FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 2,176	\$ 1,241	\$ 1,031	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,176	\$ 1,241	\$ 1,031	\$ -	\$ -

FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

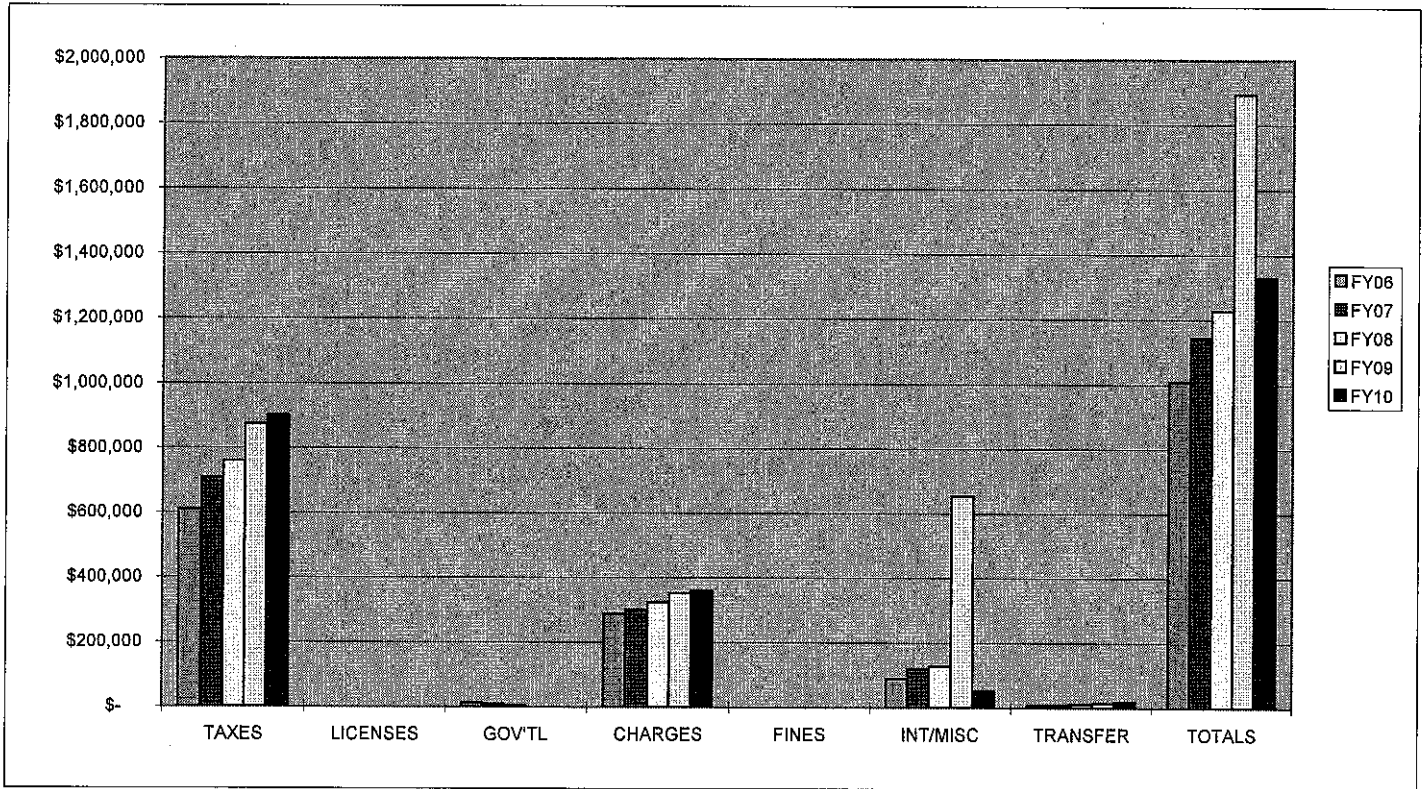
LIABILITY & PROPERTY INSURANCE FUND

Millage change primarily result of 1.112% inflation adjustment.

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

TAX REVENUE	\$	900,613	FY 09 MILLS	3.26
NON-TAX REVENUE		428,624	FY 10 MILLS	3.30
TOTAL REVENUES	\$	1,329,237	Millage Change	0.04
Use / (Source) of Reserves		1,684,922		
TOTAL RESOURCES USED	\$	3,014,159		

BASE APPROPRIATIONS	\$	1,414,159	Reserves 7/1/09	\$	2,675,664
Conting, One-time, Bldg trans		1,600,000	(Use)/Source of Reserves		(1,684,922)
TOTAL APPROPRIATIONS	\$	3,014,159	Proj. Res. 6/30/10	\$	990,742



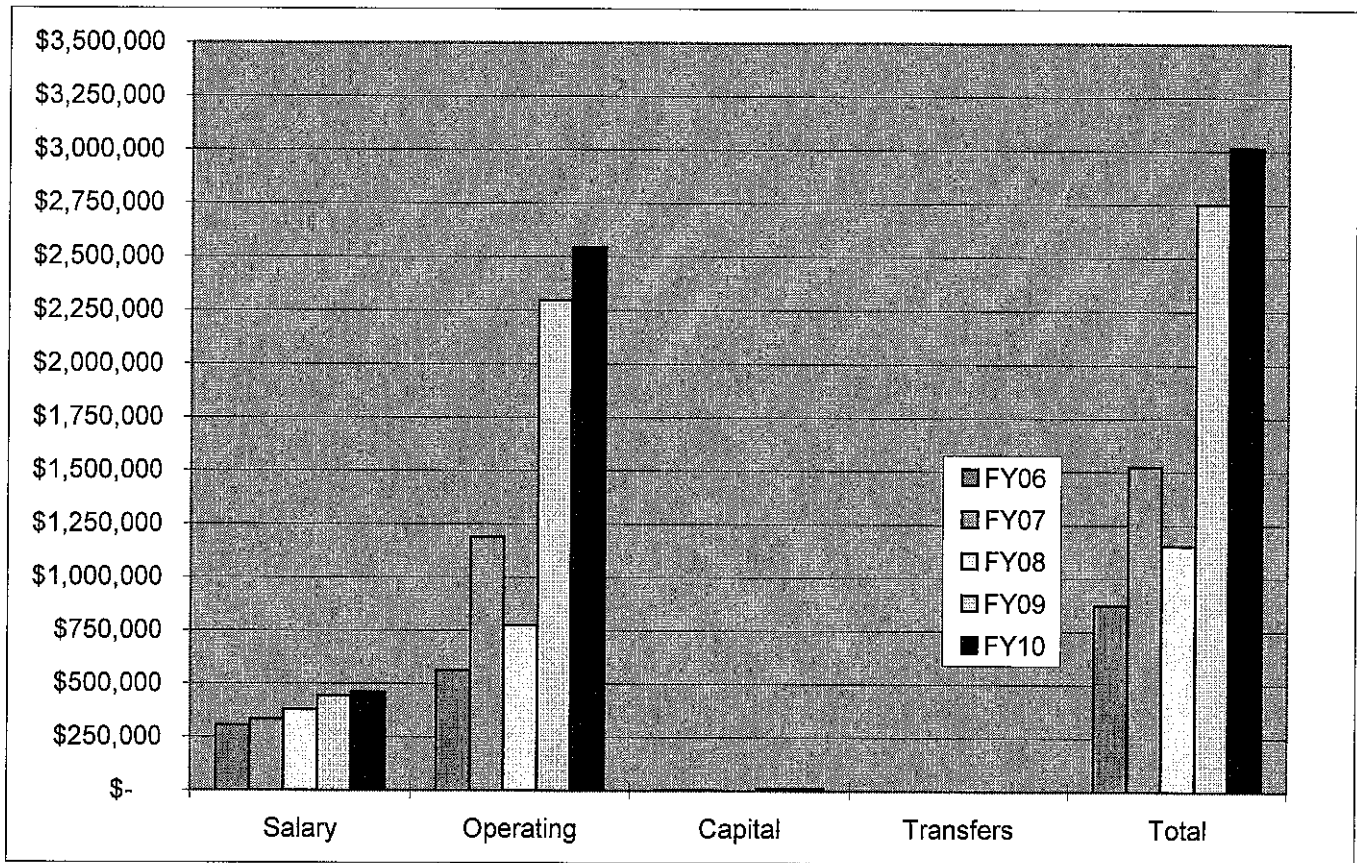
		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	609,500	\$	706,380	\$	759,648	\$	874,248	\$	900,613
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	12,675	\$	8,450	\$	4,225	\$	-	\$	-
CHARGES	\$	289,000	\$	302,000	\$	323,500	\$	352,000	\$	360,100
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	89,325	\$	119,205	\$	127,905	\$	654,310	\$	50,000
TRANSFER	\$	7,933	\$	8,995	\$	11,507	\$	13,622	\$	18,524
TOTALS	\$	1,008,433	\$	1,145,030	\$	1,226,785	\$	1,894,180	\$	1,329,237

FY09-10 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>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
4.30	4.30	4.30	4.30



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 304,948	\$ 332,806	\$ 377,108	\$ 442,920	\$ 459,609
Operating	\$ 562,948	\$ 1,188,825	\$ 774,937	\$ 2,297,050	\$ 2,544,550
Capital	\$ 4,744	\$ 2,298	\$ -	\$ 10,600	\$ 10,000
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 872,640	\$ 1,523,929	\$ 1,152,045	\$ 2,750,570	\$ 3,014,159

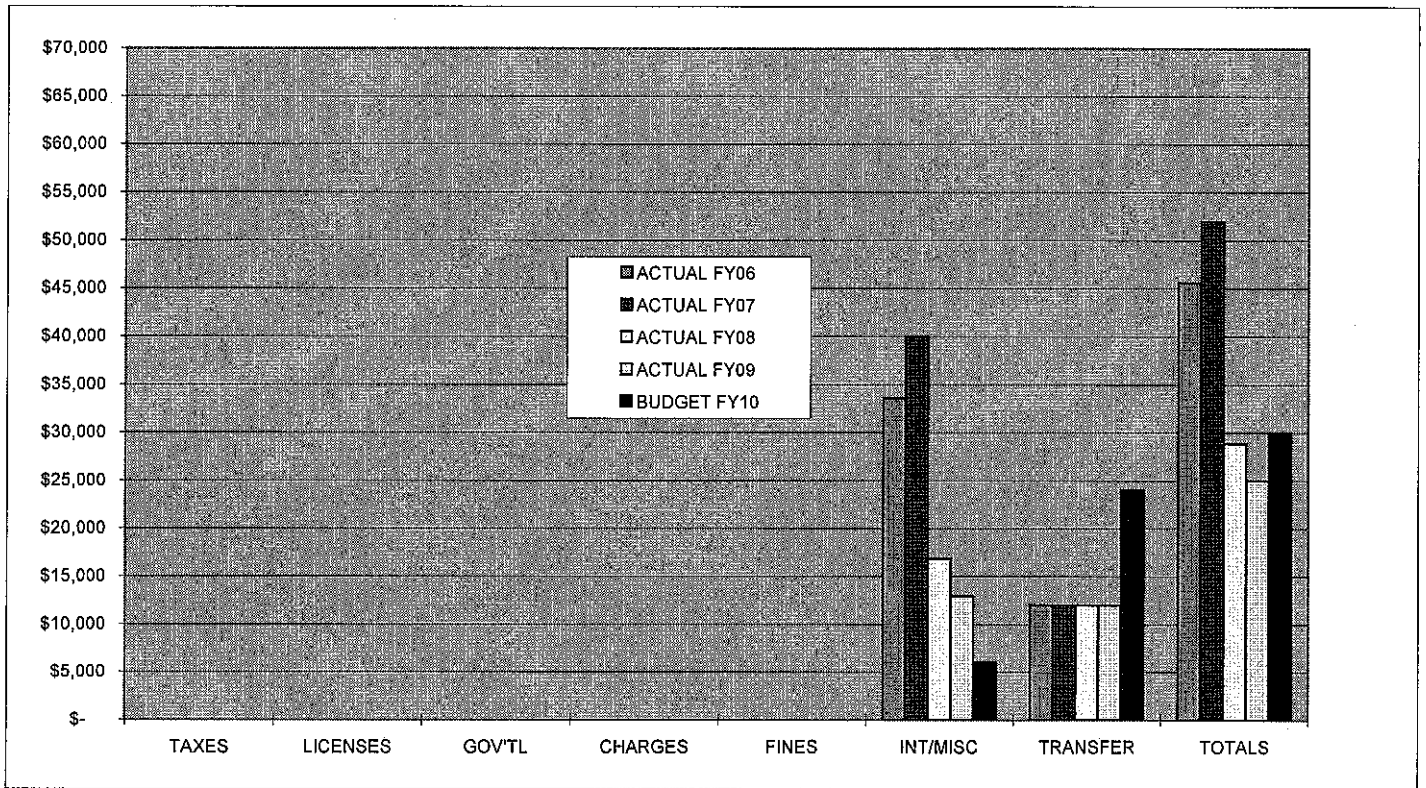
FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

COUNTY PARKS

TAX REVENUE	\$	-
NON-TAX REVENUE		30,000
TOTAL REVENUES	\$	30,000
Use / (Source) of Reserves		11,600
TOTAL RESOURCES USED	\$	41,600

BASE APPROPRIATIONS	\$	41,600
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	41,600

Reserves 7/1/09	\$	93,594
(Use)/Source of Reserves		(11,600)
Proj. Res. 6/30/10	\$	81,994

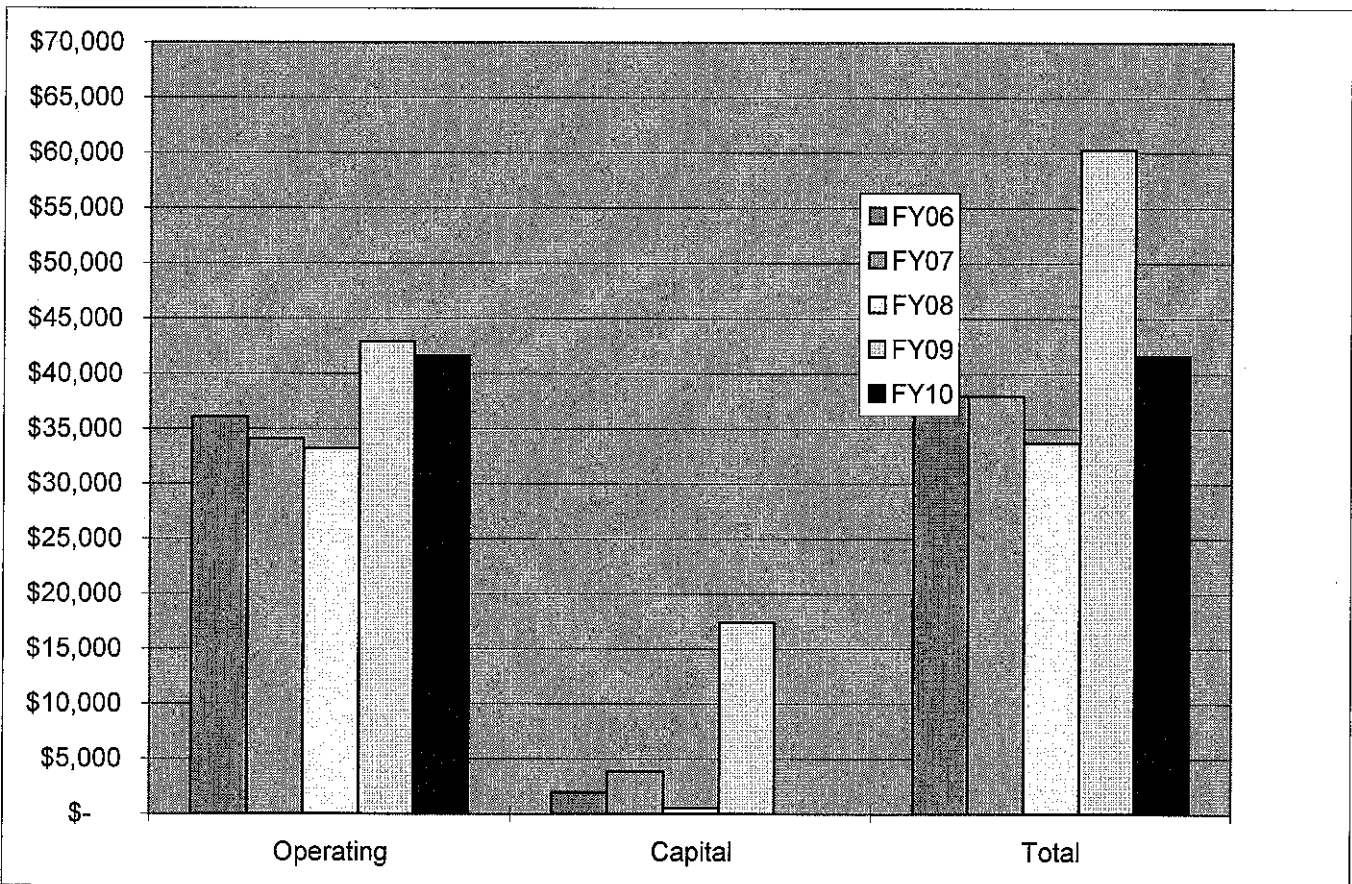


		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	33,583	\$	39,958	\$	16,870	\$	12,980	\$	6,000
TRANSFER	\$	12,000	\$	12,000	\$	12,000	\$	12,000	\$	24,000
TOTALS	\$	45,583	\$	51,958	\$	28,870	\$	24,980	\$	30,000

FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COUNTY PARKS

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



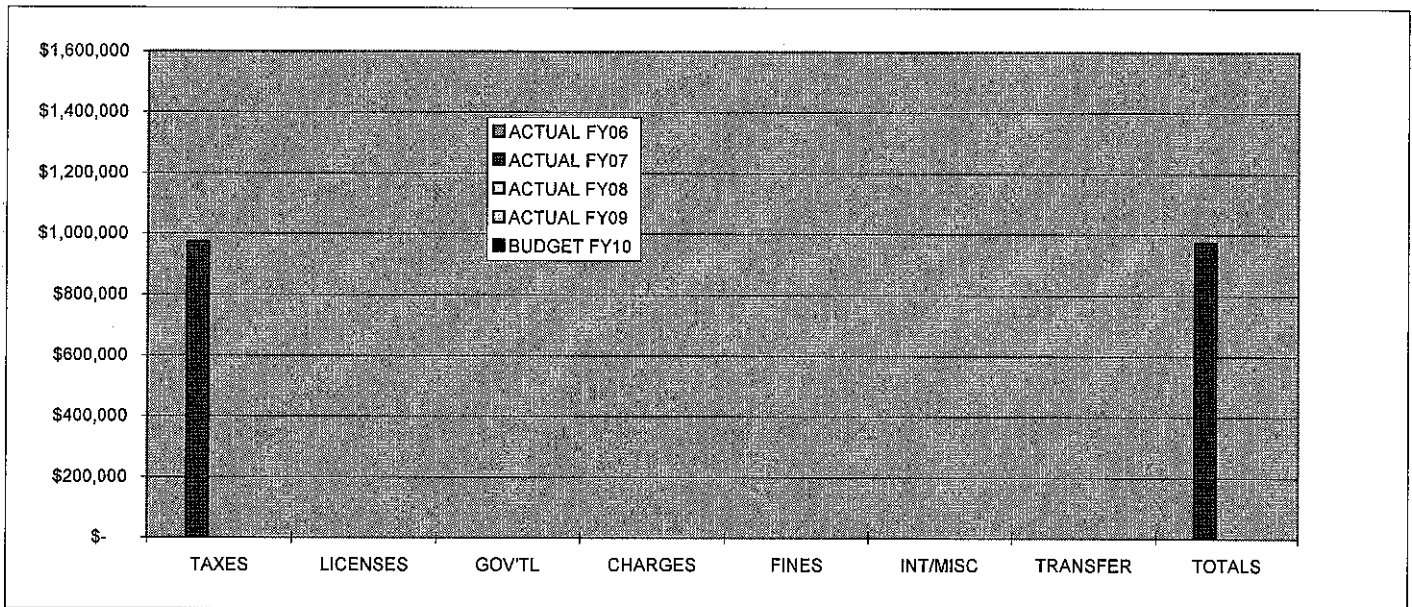
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ 36,051	\$ 34,124	\$ 33,252	\$ 42,900	\$ 41,600
Capital	\$ 1,950	\$ 3,881	\$ 510	\$ 17,400	\$ -
Total	\$ 38,001	\$ 38,005	\$ 33,762	\$ 60,300	\$ 41,600

FY 09-10 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 09 MILLS	-
NON-TAX REVENUE		-	FY 10 MILLS	-
TOTAL REVENUES	\$	-	Millage Change	-
Use / (Source) of Reserves		-		
TOTAL RESOURCES USED	\$	-		
BASE APPROPRIATIONS	\$	-	Reserves 7/1/09	\$ -
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	-	Proj. Res. 6/30/10	\$ -

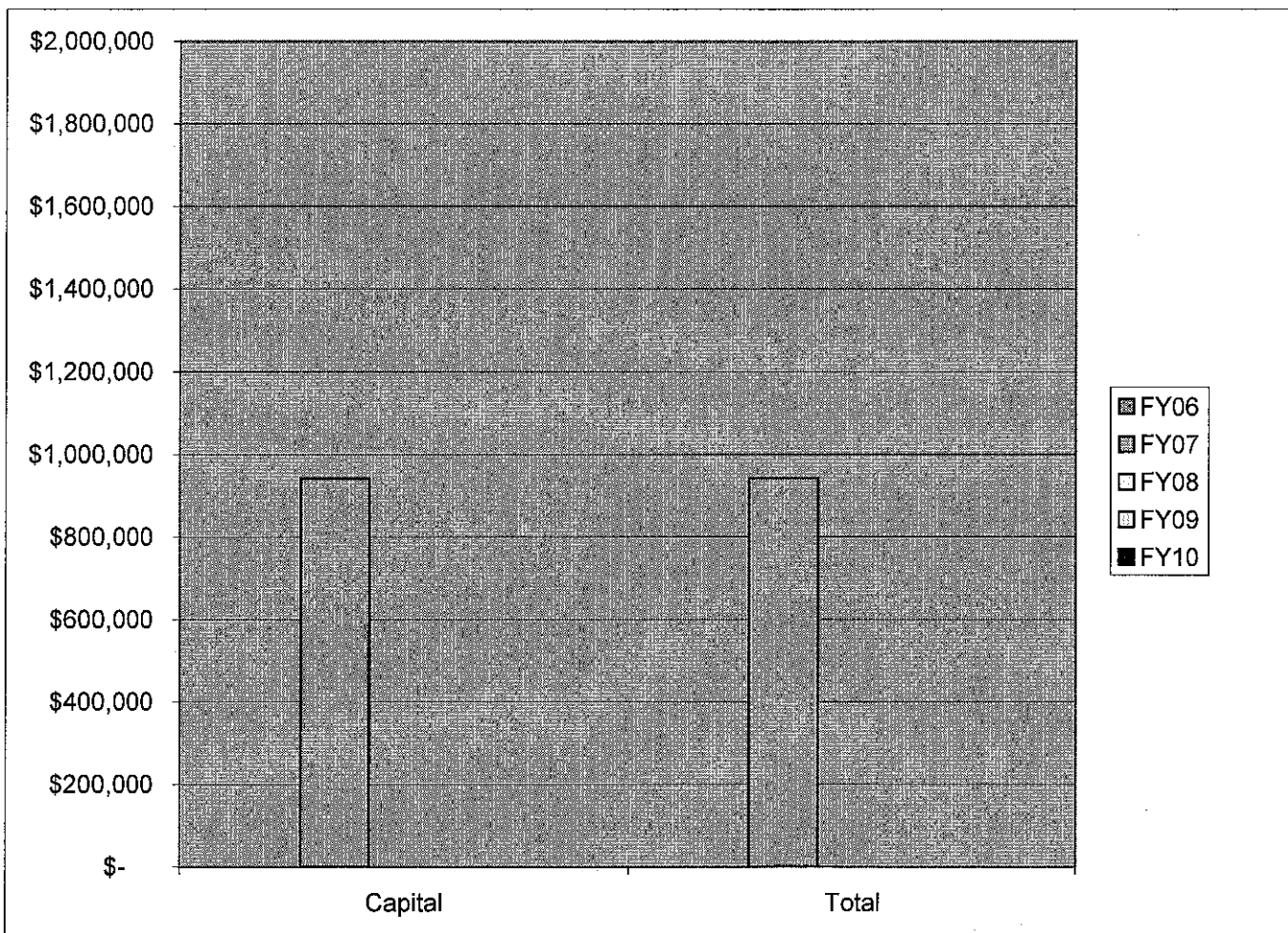


		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	-	\$	974,223	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	-	\$	974,223	\$	-	\$	-	\$	-

FY09-10 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



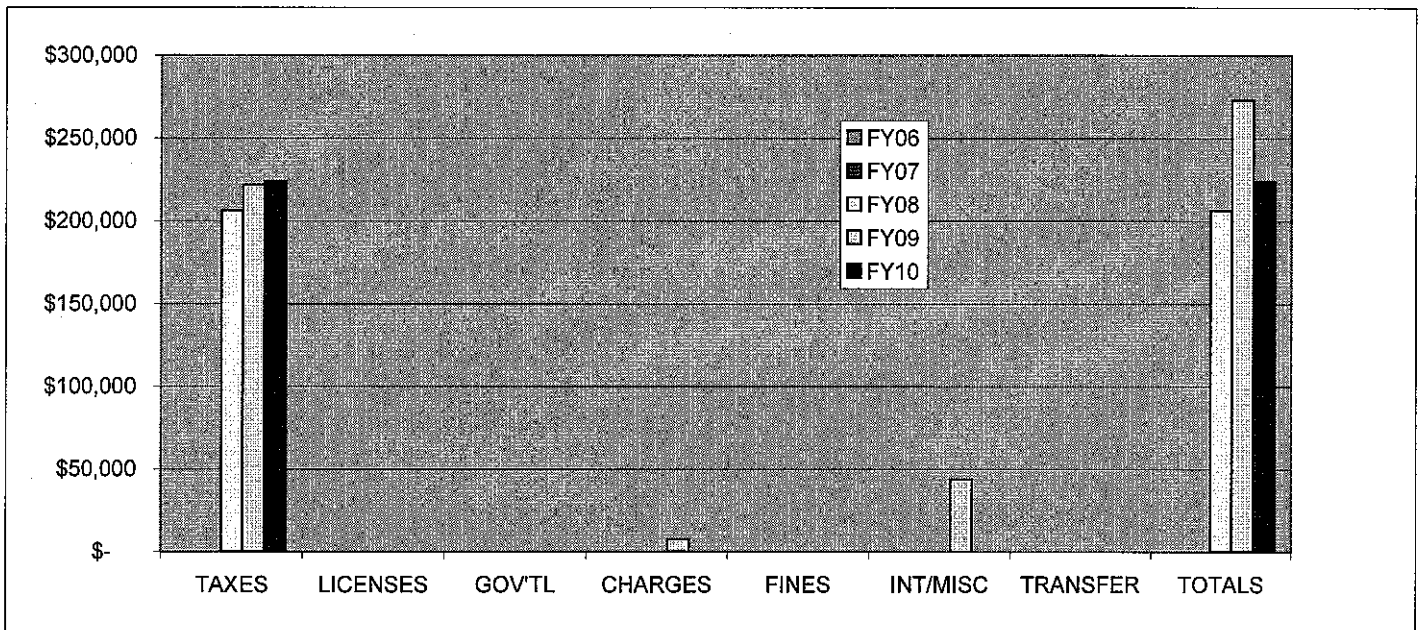
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Capital	\$ -	\$ 942,141	\$ -	\$ -	\$ -
Total	\$ -	\$ 942,141	\$ -	\$ -	\$ -

FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

VETERAN'S CEMETERY

Voter approved levy for \$225,000 development of veteran's cemetery in Laurel. Levy reduction due to increase in taxable value.

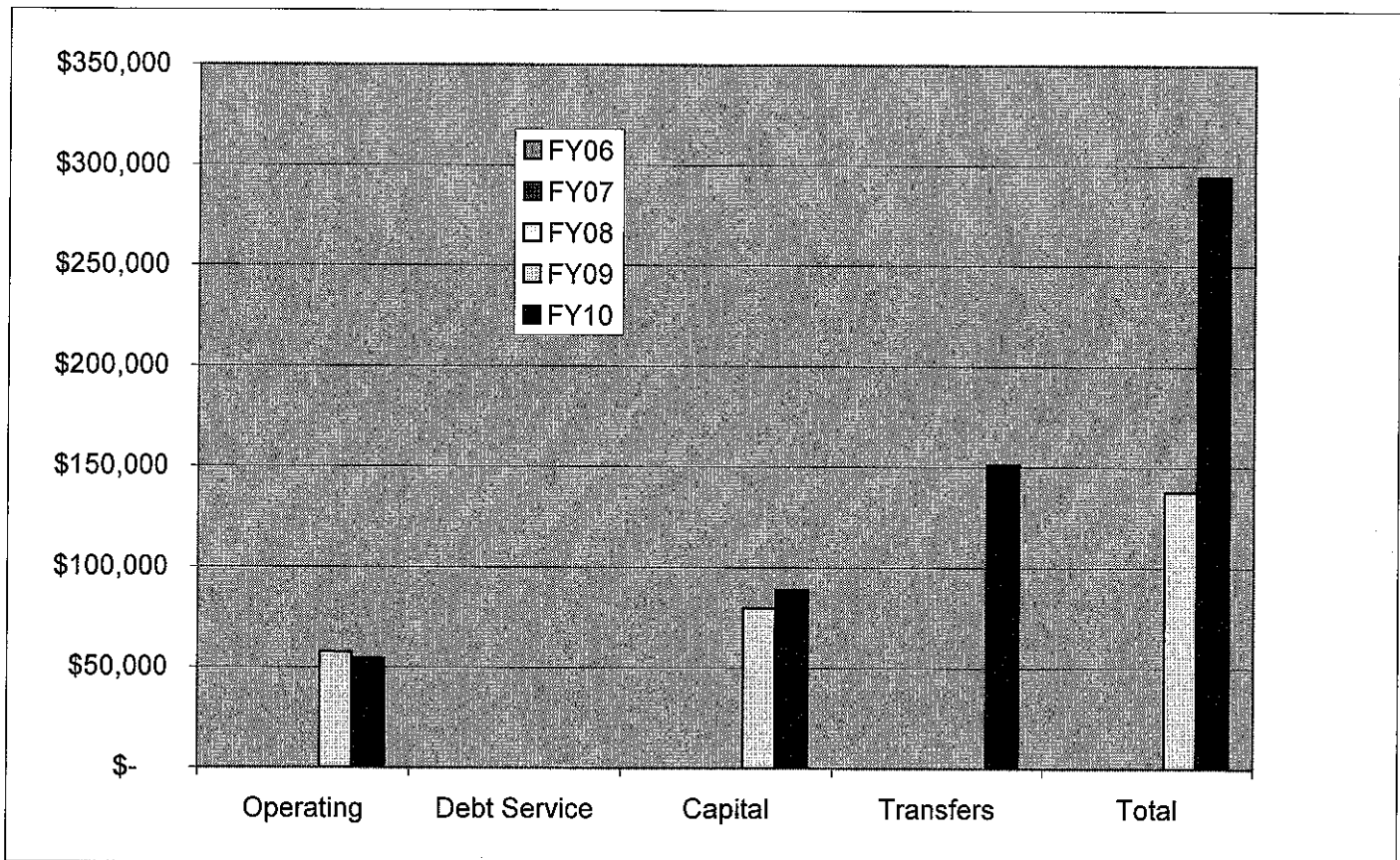
TAX REVENUE	\$	223,789		FY 09 MILLS	0.84
NON-TAX REVENUE		-		FY 10 MILLS	0.82
TOTAL REVENUES	\$	223,789		Millage Change	(0.02)
Use / (Source) of Reserves		70,958			
TOTAL RESOURCES USED	\$	294,747			
BASE APPROPRIATIONS	\$	205,747		Reserves 7/1/09	\$ 79,822
Conting, One-time, Bldg trans		89,000		(Use)/Source of Reserves	(70,958)
TOTAL APPROPRIATIONS	\$	294,747		Proj. Res. 6/30/10	\$ 8,864



		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	-	\$	-	\$	206,277	\$	221,635	\$	223,789
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	7,632	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	43,827	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	-	\$	-	\$	206,277	\$	273,094	\$	223,789

FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY VETERAN'S CEMETERY

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



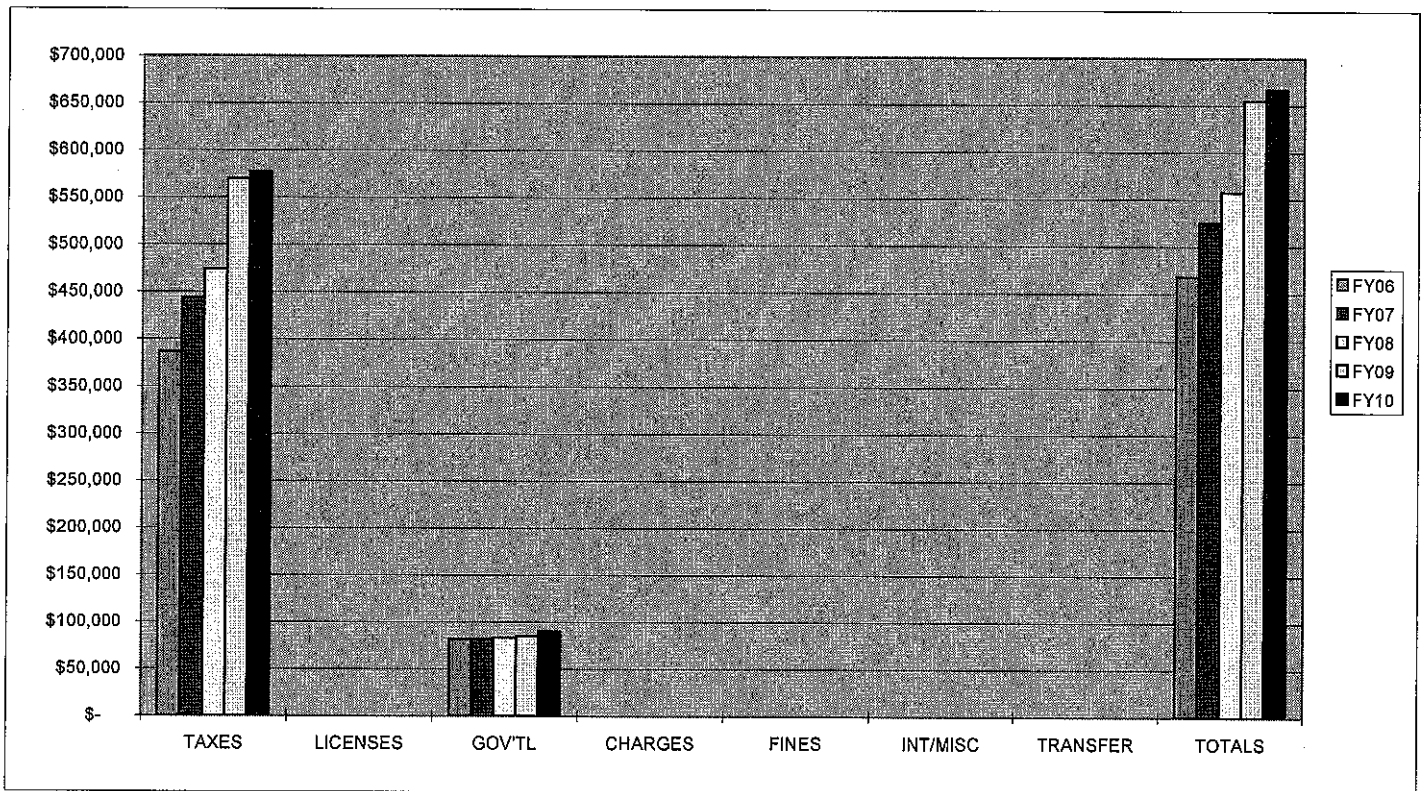
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ -	\$ -	\$ -	\$ 57,700	\$ 54,500
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ 80,000	\$ 89,000
Transfers	\$ -	\$ -	\$ -	\$ -	\$ 151,247
Total	\$ -	\$ -	\$ -	\$ 137,700	\$ 294,747

FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LIBRARY FUND

Millage change primarily result of 1.112% inflation adjustment.

TAX REVENUE	\$	576,783			
NON-TAX REVENUE		90,241			FY 09 MILLS
TOTAL REVENUES	\$	667,024			5.25
Use / (Source) of Reserves		18,456			FY 10 MILLS
TOTAL RESOURCES USED	\$	685,480			0.06
BASE APPROPRIATIONS	\$	685,480			Reserves 7/1/09
Conting, One-time, Bldg trans		-			\$ 18,456
TOTAL APPROPRIATIONS	\$	685,480			(18,456)
					Proj. Res. 6/30/10
					\$ -

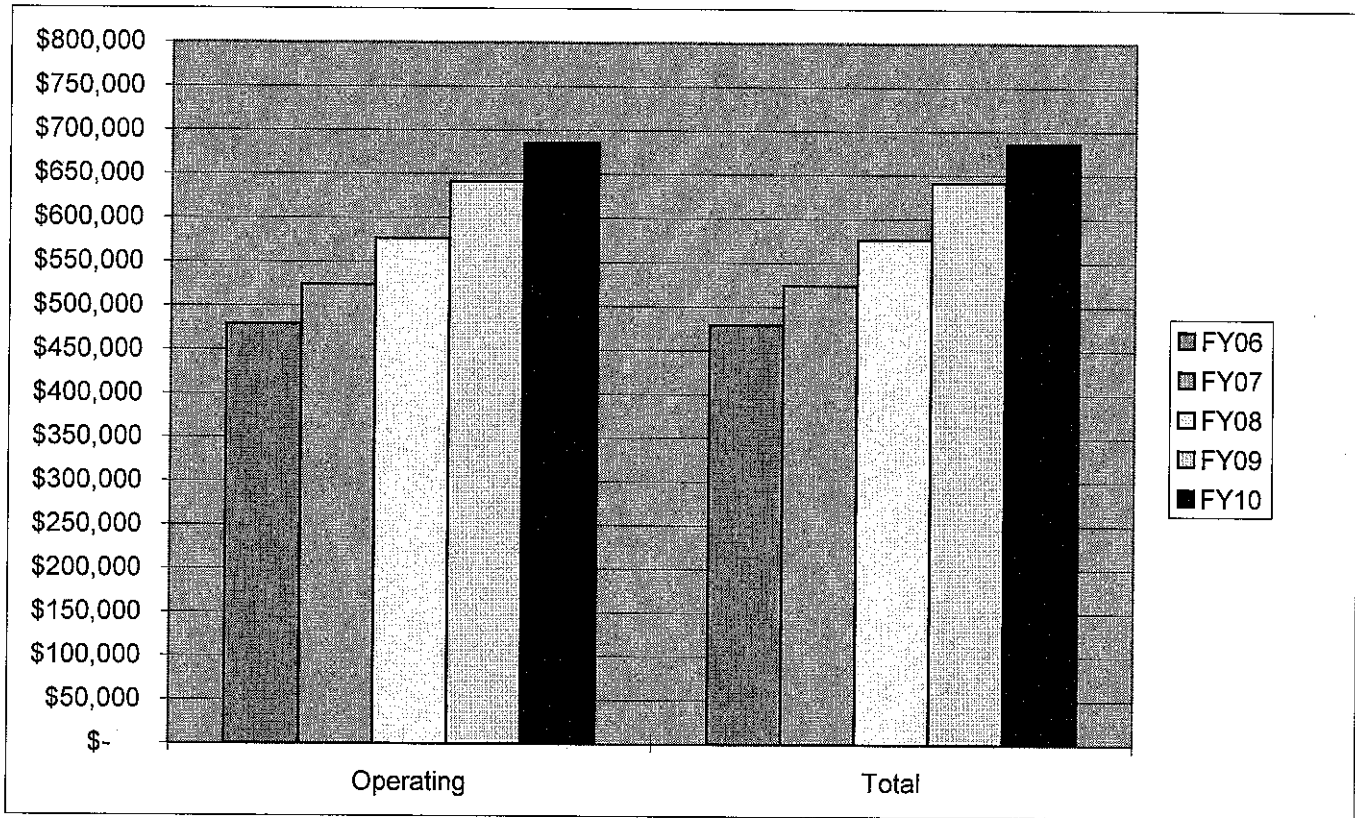


		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	386,702	\$	443,752	\$	474,246	\$	569,898	\$	576,783
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	81,524	\$	81,705	\$	83,200	\$	84,865	\$	90,241
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	468,226	\$	525,457	\$	557,446	\$	654,763	\$	667,024

FY09-10 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.



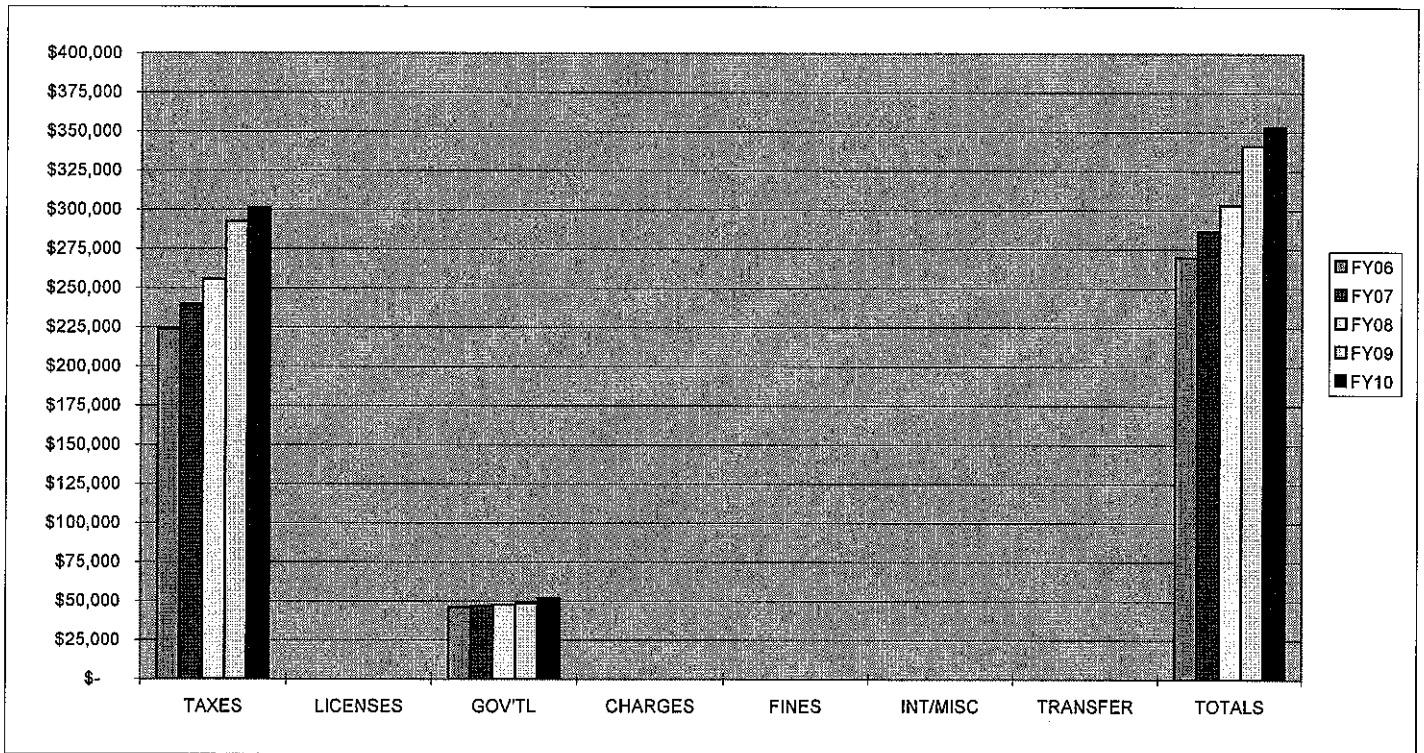
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ 479,200	\$ 524,234	\$ 576,556	\$ 641,307	\$ 685,480
Total	\$ 479,200	\$ 524,234	\$ 576,556	\$ 641,307	\$ 685,480

FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

BILLINGS / COUNTY PLANNING FUND

Millage change primarily result of 1.112% inflation adjustment.

TAX REVENUE	\$	301,223	FY 09 MILLS	1.21
NON-TAX REVENUE		51,739	FY 10 MILLS	1.22
TOTAL REVENUES	\$	352,962	Millage Change	0.01
Use / (Source) of Reserves		-		
TOTAL RESOURCES USED	\$	352,962		
BASE APPROPRIATIONS	\$	352,962	Reserves 7/1/09	\$ 0
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	352,962	Proj. Res. 6/30/10	\$ 0

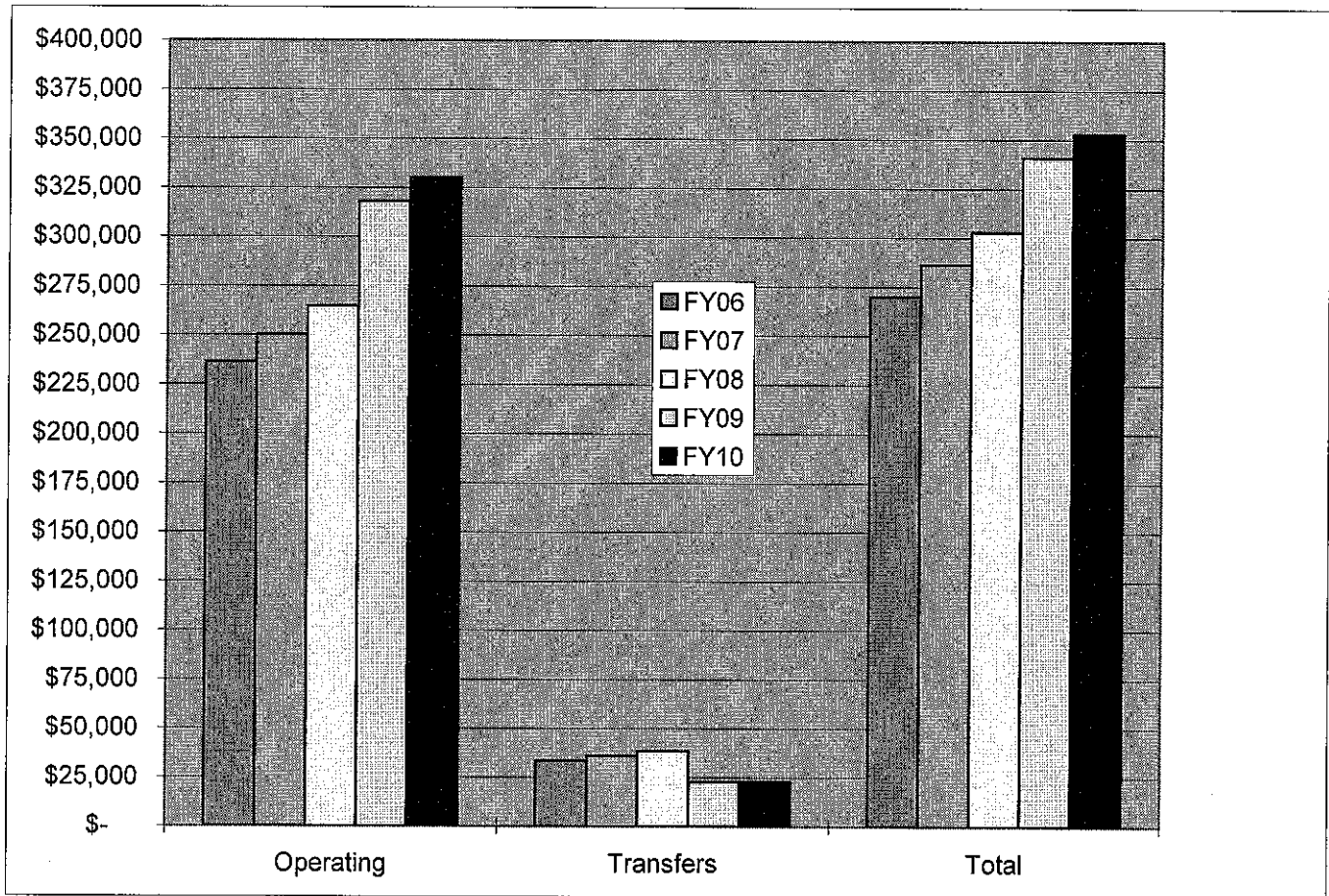


		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	223,570	\$	239,704	\$	255,280	\$	292,229	\$	301,223
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	46,201	\$	46,485	\$	47,523	\$	48,657	\$	51,739
CHARGES										
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	269,771	\$	286,189	\$	302,803	\$	340,886	\$	352,962

FY09-10 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.



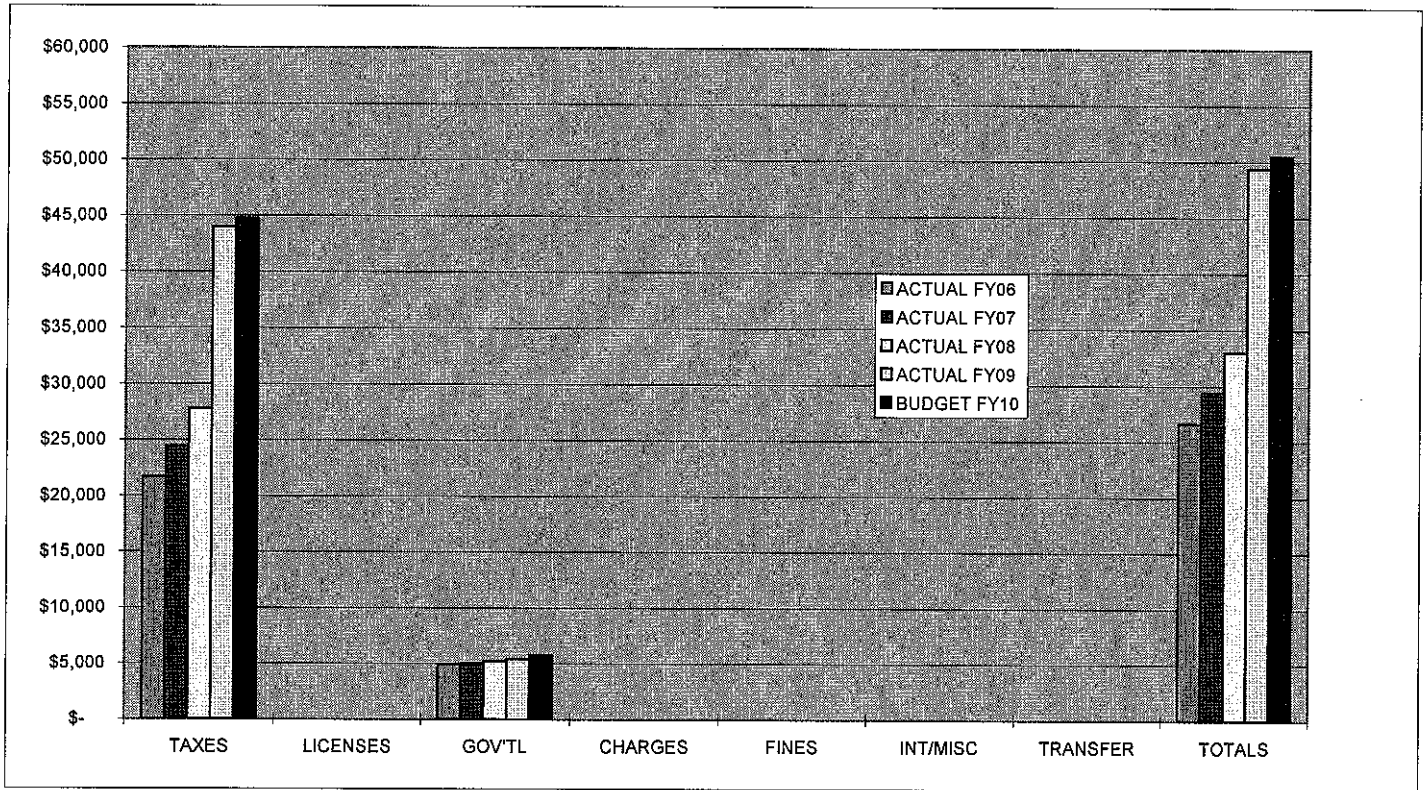
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ 236,236	\$ 250,234	\$ 264,511	\$ 317,981	\$ 330,149
Transfers	\$ 33,535	\$ 35,956	\$ 38,292	\$ 22,907	\$ 22,813
Total	\$ 269,771	\$ 286,190	\$ 302,803	\$ 340,888	\$ 352,962

FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LAUREL COUNTY PLANNING

Millage change primarily result of 1.112% inflation adjustment and loss in taxable value for the district.

TAX REVENUE	\$	44,735		FY 09 MILLS	1.66
NON-TAX REVENUE		5,749		FY 10 MILLS	1.72
TOTAL REVENUES	\$	50,484		Millage Change	0.06
Use / (Source) of Reserves		-			
TOTAL RESOURCES USED	\$	50,484			
BASE APPROPRIATIONS	\$	50,484		Reserves 7/1/09	\$ 0
Conting, One-time, Bldg trans		-		(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	50,484		Proj. Res. 6/30/10	\$ 0

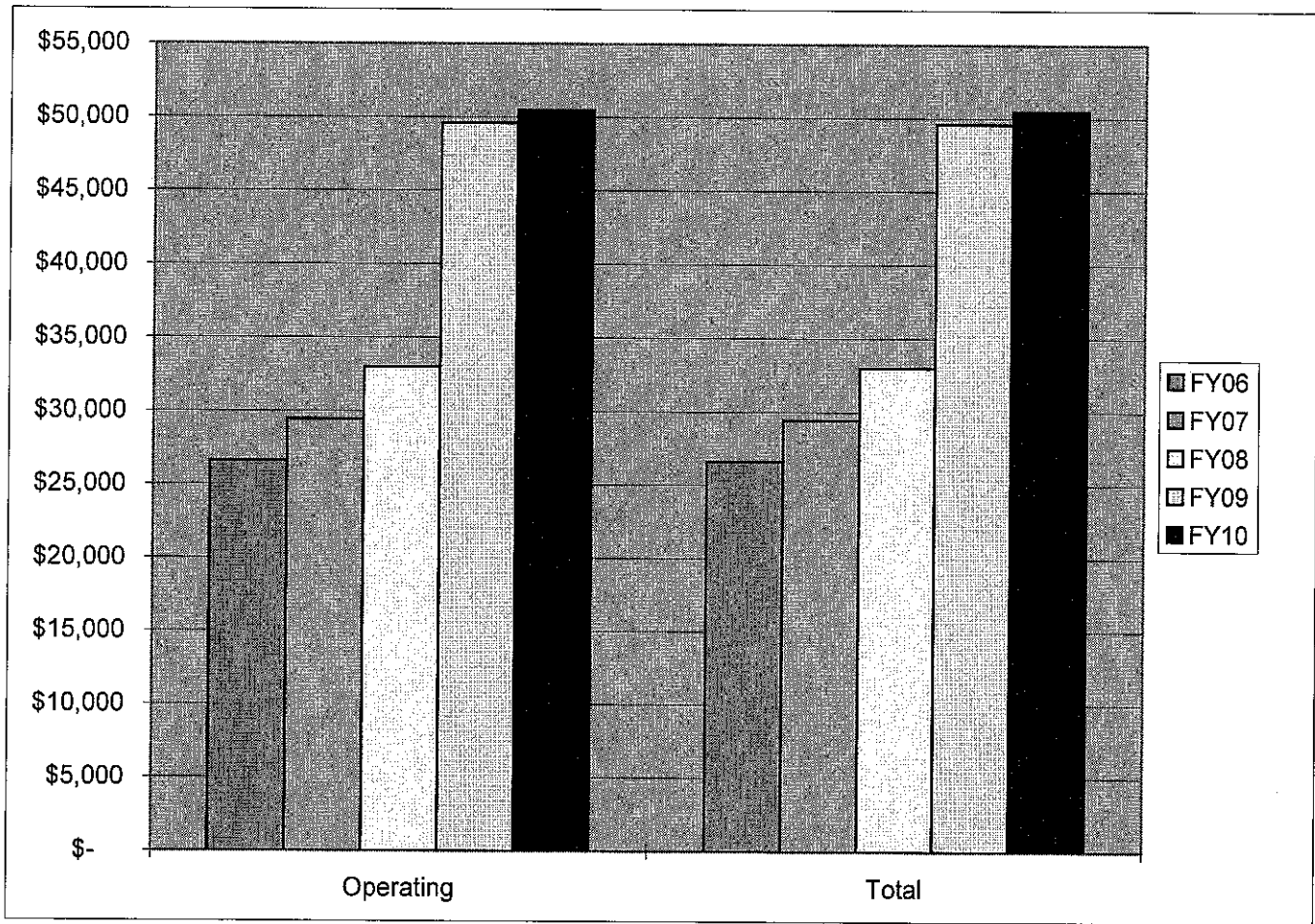


		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	21,675	\$	24,414	\$	27,781	\$	43,972	\$	44,735
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	4,926	\$	5,026	\$	5,209	\$	5,406	\$	5,749
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	26,601	\$	29,440	\$	32,990	\$	49,378	\$	50,484

FY09-10 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 FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ 26,602	\$ 29,441	\$ 32,991	\$ 49,595	\$ 50,484
Total	\$ 26,602	\$ 29,441	\$ 32,991	\$ 49,595	\$ 50,484

FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

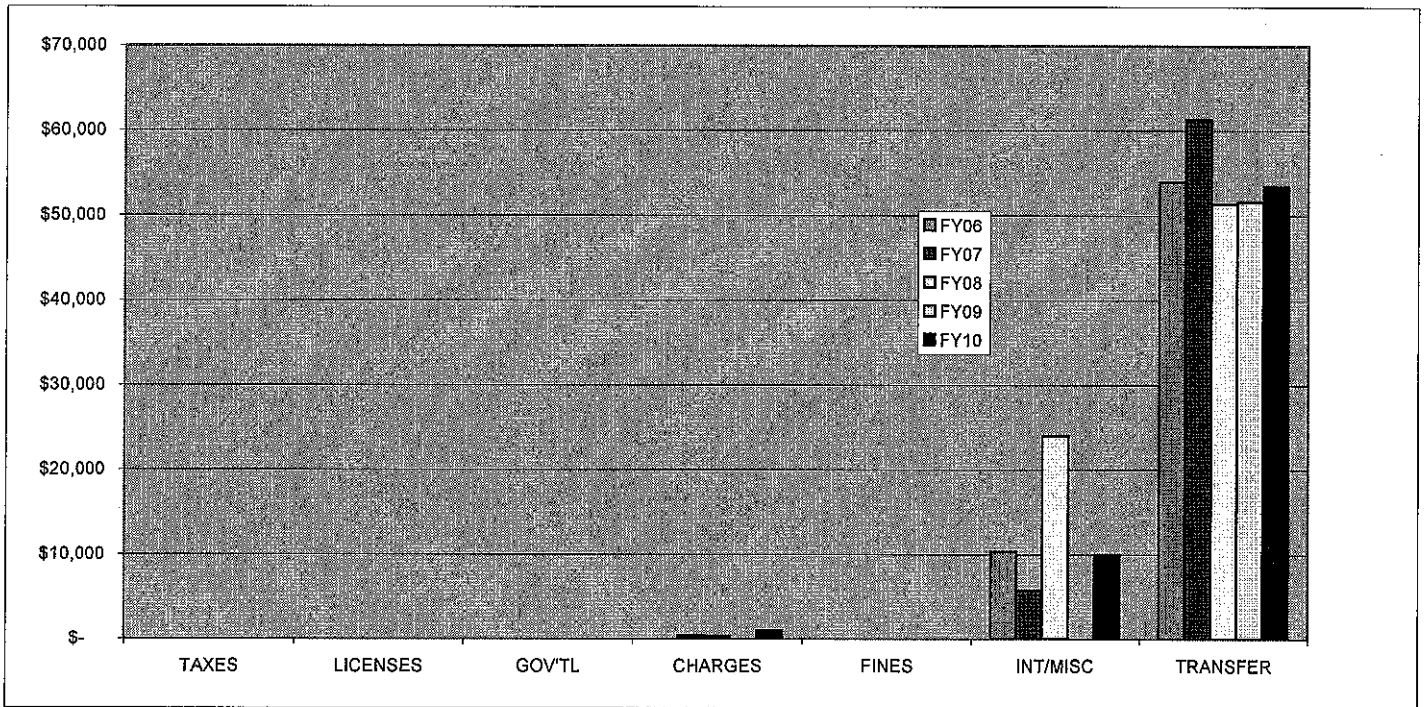
BLIGHT ABATEMENT

TAX REVENUE	\$	-
NON-TAX REVENUE		64,404
TOTAL REVENUES	\$	64,404
Use / (Source) of Reserves		(9,160)
TOTAL RESOURCES USED	\$	55,244

BASE APPROPRIATIONS	\$	55,244
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	55,244

Reserves 7/1/09	\$	39,475
(Use)/Source of Reserves		9,160
Proj. Res. 6/30/10	\$	48,635

\$25,000 BUDGETED AS TRANSFER FROM SOLID WASTE FUND AS 50% FOR BLIGHT ABATEMENT OFFICER
\$26,250 BUDGETED AS TRANSFER FROM GENERAL FUND AS 50% FOR BLIGHT ABATEMENT OFFICER



		ACTUAL FY06	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10
TAXES	\$	-	-	-	-	-
LICENSES	\$	-	-	-	-	-
GOV'TL	\$	-	-	-	-	-
CHARGES	\$	-	400	300	-	1,000
FINES	\$	-	-	-	-	-
INT/MISC	\$	10,332	5,746	24,021	-	10,000
TRANSFER	\$	53,941	61,346	51,338	51,584	53,404
TOTALS	\$	64,273	67,492	75,659	51,584	64,404

FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

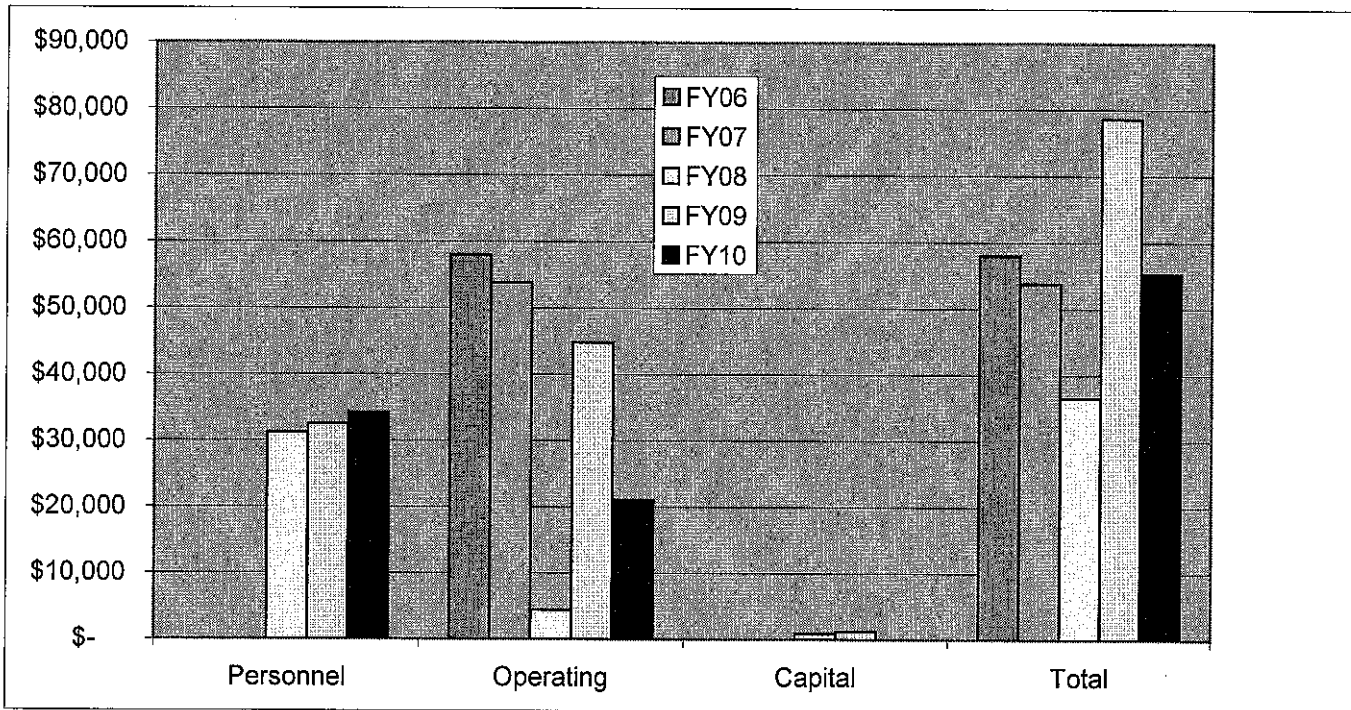
BLIGHT ABATEMENT

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>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
0.50	0.50	0.50	-

FY09 costs distorted due to tax collection error which resulted in refund of \$23,786, which is reflected in expenditures.



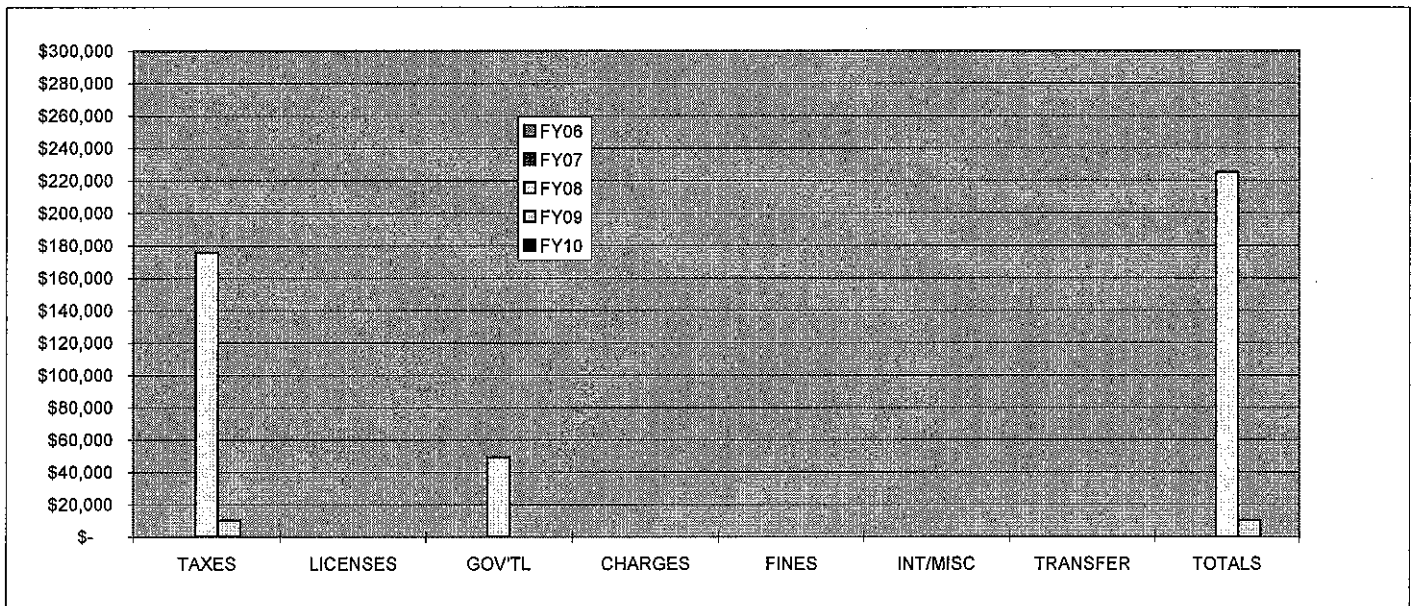
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Personnel	\$ -	\$ -	\$ 31,267	\$ 32,574	\$ 34,194
Operating	\$ 58,034	\$ 53,802	\$ 4,458	\$ 44,837	\$ 21,050
Capital	\$ -	\$ -	\$ 866	\$ 1,200	\$ -
Total	\$ 58,034	\$ 53,802	\$ 36,591	\$ 78,611	\$ 55,244

FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY EMERGENCY LEVY

Levy implemented to offset unreimbursed fire damage costs and to be eligible for State Reimbursement

TAX REVENUE	\$	-					
NON-TAX REVENUE		-		FY 09 MILLS		-	
TOTAL REVENUES		-		FY 10 MILLS		-	
Use / (Source) of Reserves		-		Millage Change		-	
TOTAL RESOURCES USED		-					
BASE APPROPRIATIONS	\$	-		Reserves 7/1/09	\$	-	
Conting, One-time, Bldg trans		-		(Use)/Source of Reserves		-	
TOTAL APPROPRIATIONS		-		Proj. Res. 6/30/10		-	

FY07 levy of 2 mills was budgeted but an error was made in not assessing on the 2006 property tax statement. 2 mills will be levied in FY08.



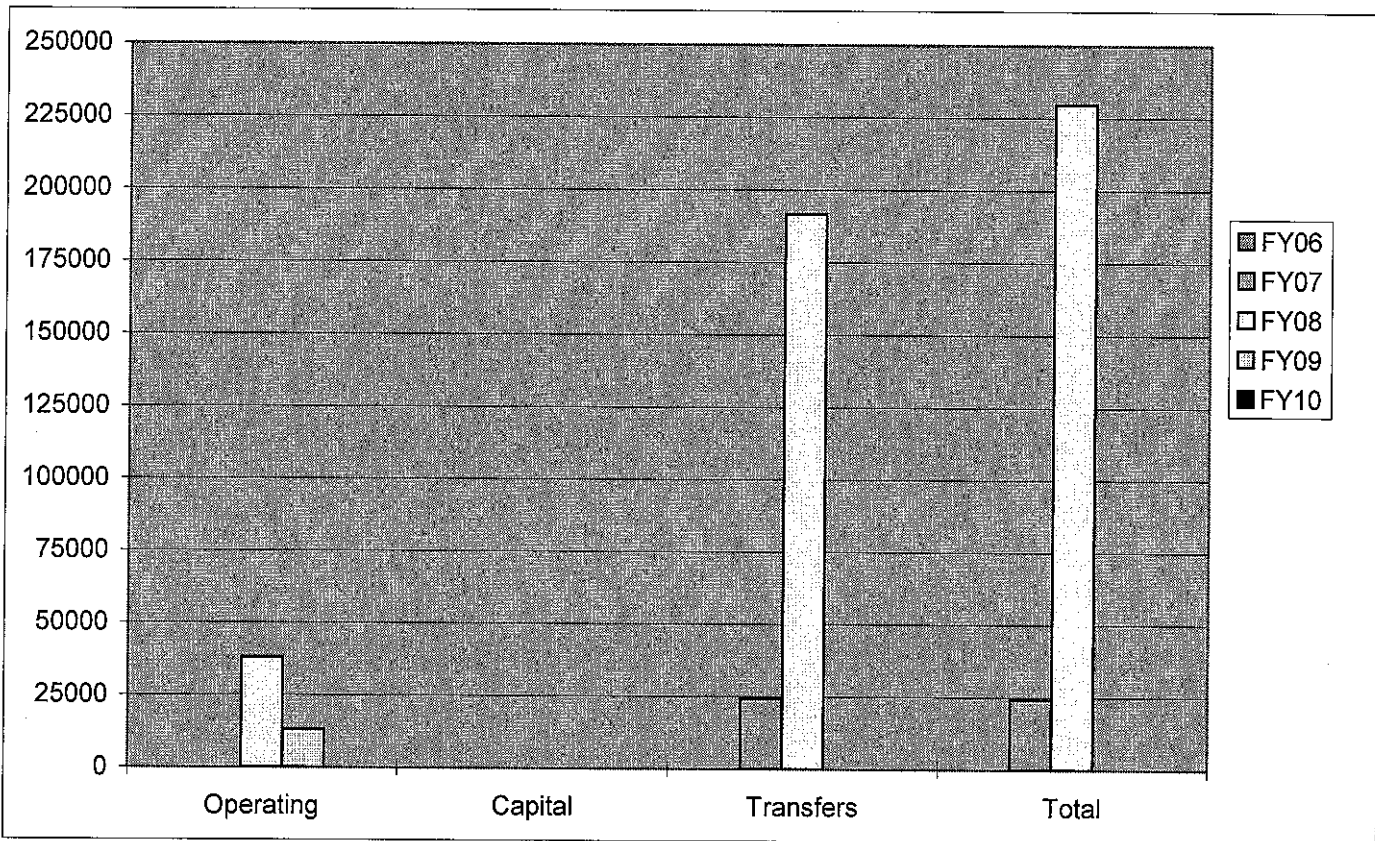
		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>
		<u>FY06</u>		<u>FY07</u>		<u>FY08</u>		<u>FY09</u>		<u>FY10</u>
TAXES	\$	-	\$	-	\$	175,704	\$	10,146	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	49,167	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	-	\$	-	\$	224,871	\$	10,146	\$	-

FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

EMERGENCY LEVY

This fund accounts for the tax levied on the properties located outside Billings, Laurel, and Broadview used to fund eligible declared emergency expenditures.

The expenditures in the graph below were fire related costs.



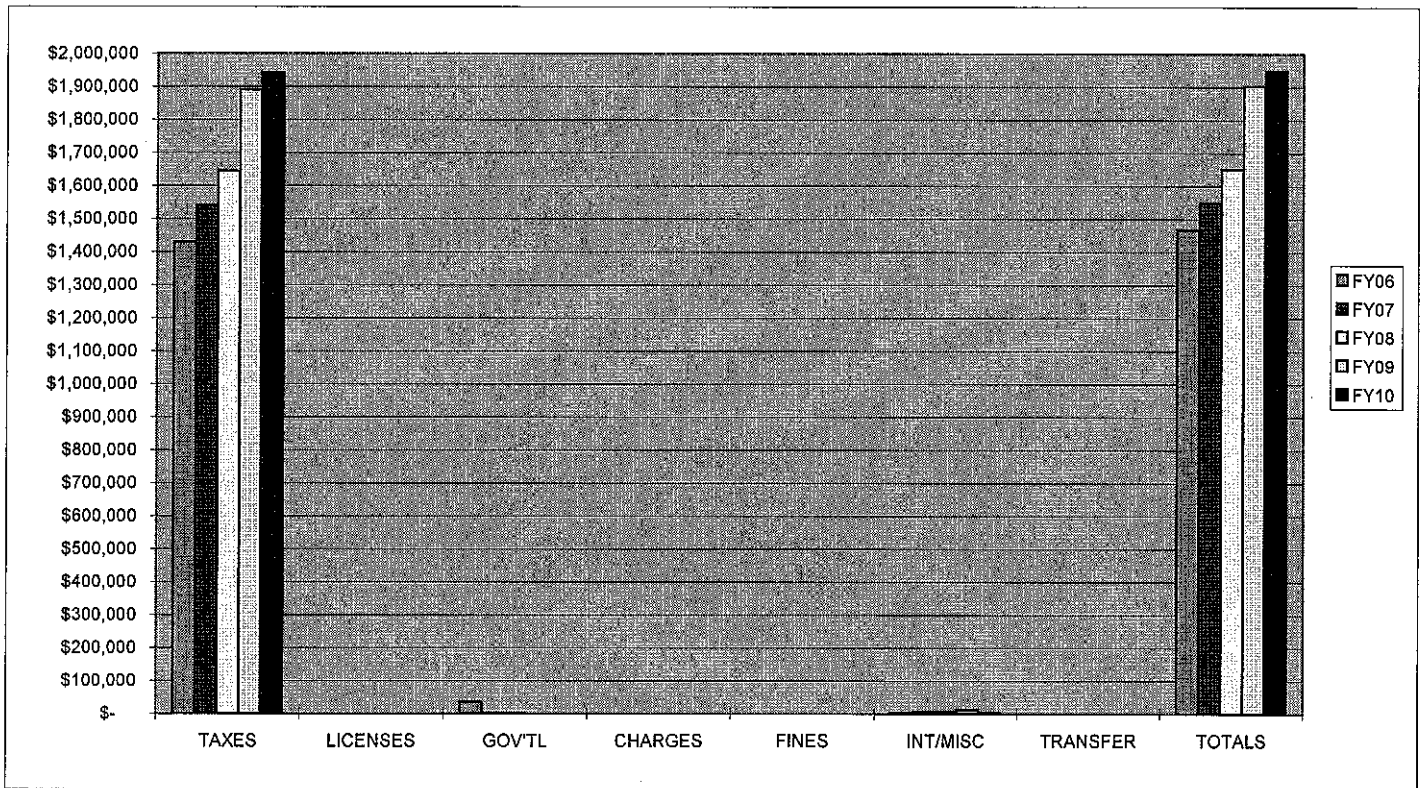
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating			\$ 38,064	\$ 13,000	
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers		\$ 24,160	\$ 191,585	\$ -	\$ -
Total	\$ -	\$ 24,160	\$ 229,649	\$ -	\$ -

FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC HEALTH FUND

Millage change primarily result of 1.112% inflation adjustment.

TAX REVENUE	\$	1,943,141			
NON-TAX REVENUE		5,000			FY 09 MILLS
TOTAL REVENUES	\$	1,948,141			7.04
Use / (Source) of Reserves		-			FY 10 MILLS
TOTAL RESOURCES USED	\$	1,948,141			7.12
					0.08
BASE APPROPRIATIONS	\$	1,948,141			Reserves 7/1/09
Conting, One-time, Bldg trans		-			\$ 0
TOTAL APPROPRIATIONS	\$	1,948,141			(Use)/Source of Reserves
					-
					\$ 0



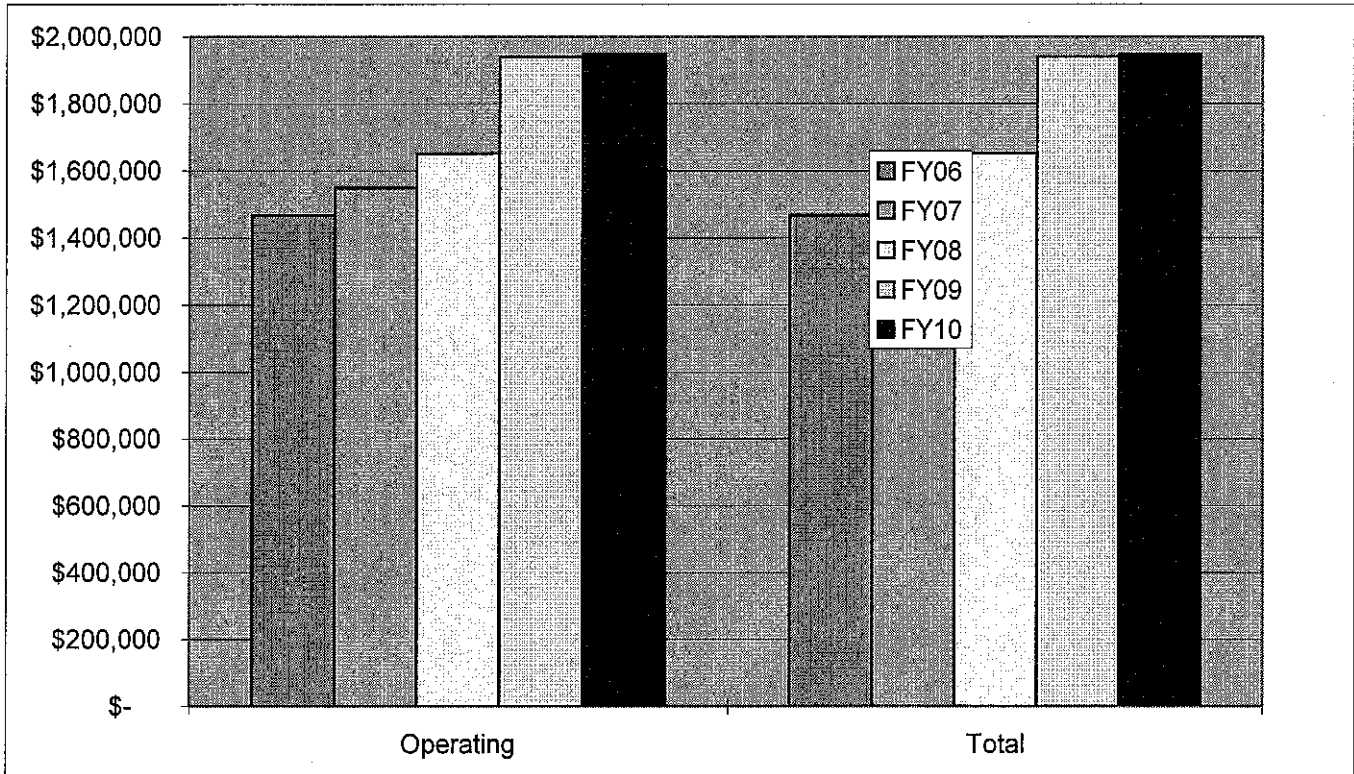
		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	1,428,395	\$	1,540,971	\$	1,643,823	\$	1,889,797	\$	1,943,141
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	35,237	\$	2,322	\$	1,161	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	3,979	\$	6,024	\$	6,688	\$	12,991	\$	5,000
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	1,467,611	\$	1,549,317	\$	1,651,672	\$	1,902,788	\$	1,948,141

FY09-10 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.



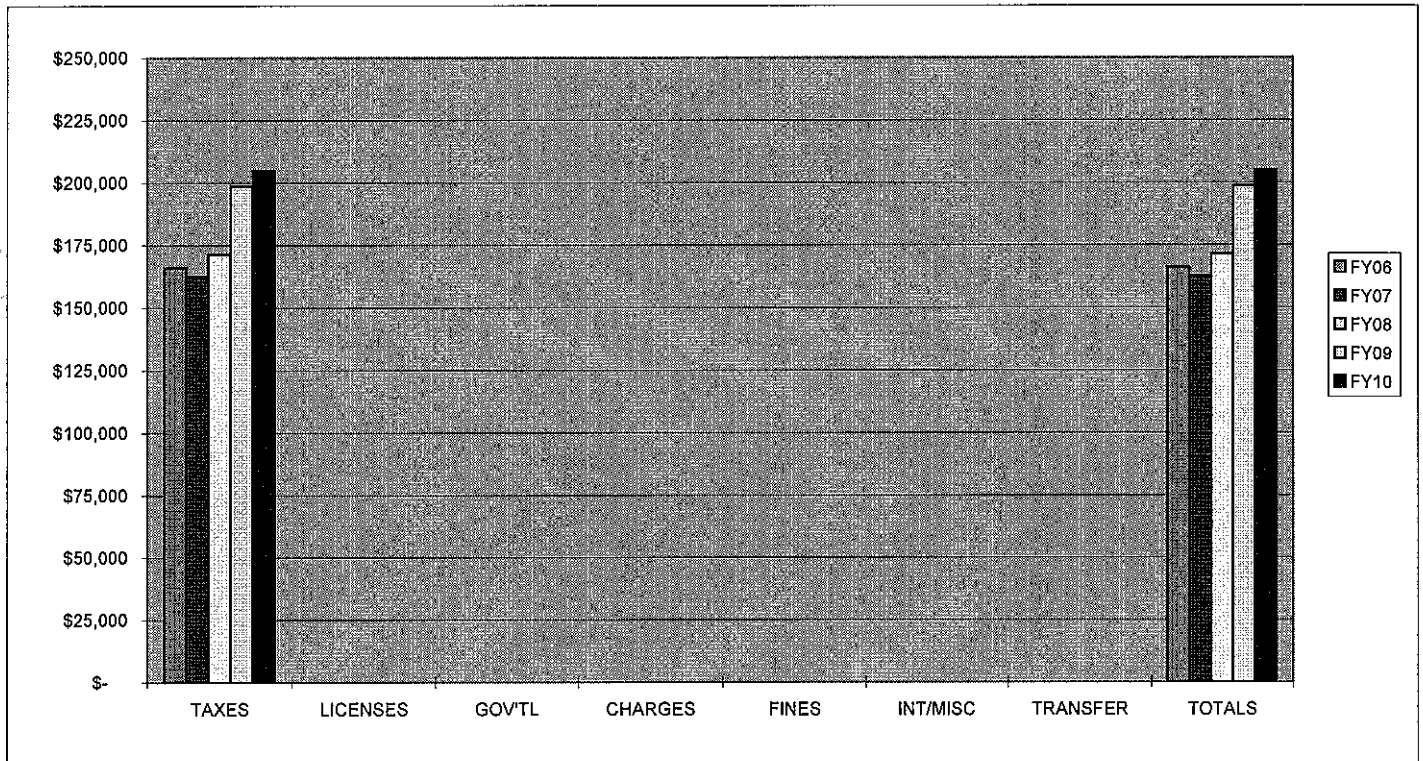
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ 1,467,610	\$ 1,549,317	\$ 1,651,673	\$ 1,940,668	\$ 1,948,141
Total	\$ 1,467,610	\$ 1,549,317	\$ 1,651,673	\$ 1,940,668	\$ 1,948,141

FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

MENTAL HEALTH FUND

Millage change primarily result of 1.112% inflation adjustment.

TAX REVENUE	\$	204,685			
NON-TAX REVENUE		-			FY 09 MILLS
TOTAL REVENUES	\$	204,685			0.74
Use / (Source) of Reserves		27,950			FY 10 MILLS
TOTAL RESOURCES USED	\$	232,635			0.75
BASE APPROPRIATIONS	\$	232,635			Reserves 7/1/09
Conting, One-time, Bldg trans		-			\$ -
TOTAL APPROPRIATIONS	\$	232,635			(Use)/Source of Reserves
					(27,950)
					(27,950)
					0.01
					0.01
					0.01

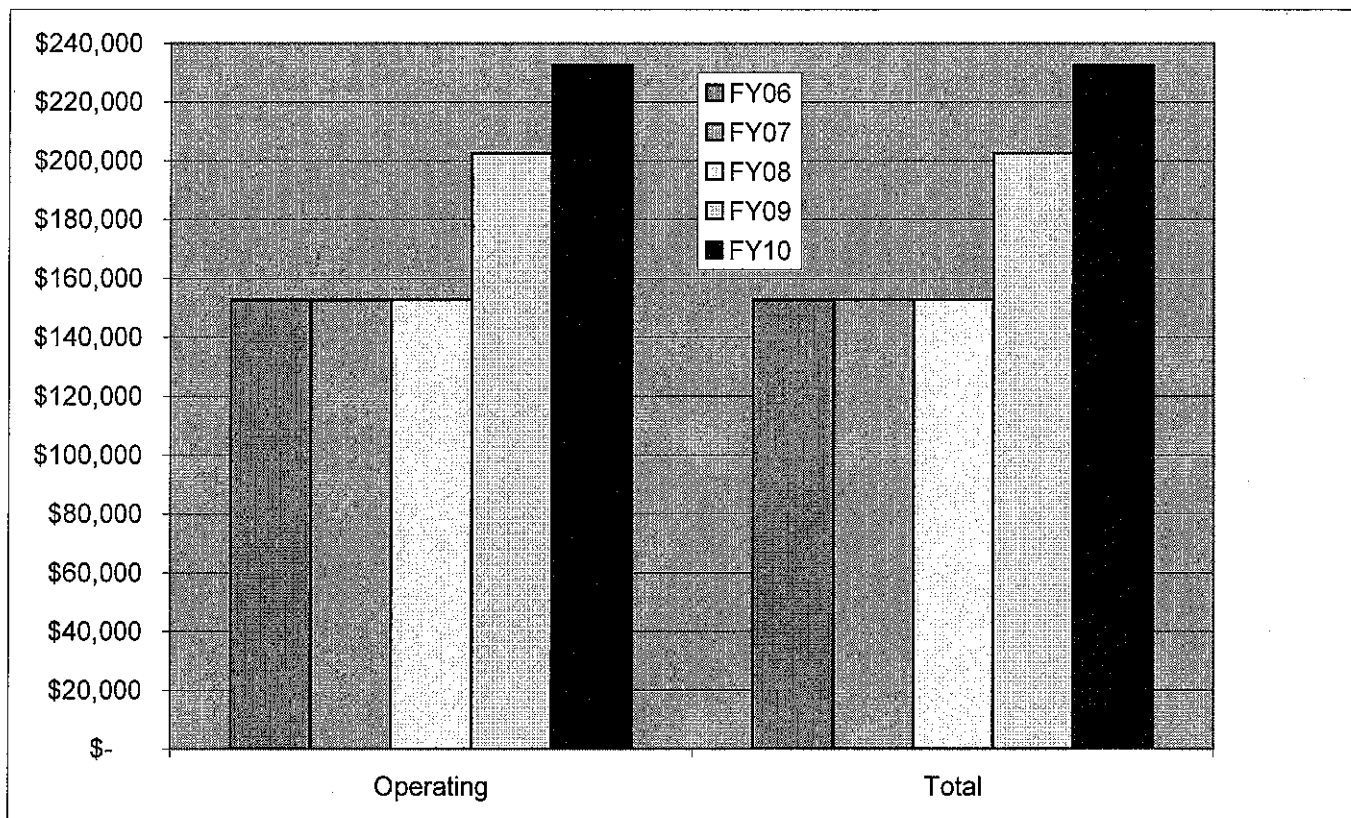


		ACTUAL		ACTUAL		ACTUAL		ACTUAL		BUDGET
		FY06		FY07		FY08		FY09		FY10
TAXES	\$	165,898	\$	162,641	\$	171,341	\$	198,726	\$	204,685
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	165,898	\$	162,641	\$	171,341	\$	198,726	\$	204,685

FY09-10 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.



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ 152,635	\$ 152,635	\$ 152,635	\$ 202,635	\$ 232,635
Total	\$ 152,635	\$ 152,635	\$ 152,635	\$ 202,635	\$ 232,635

FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

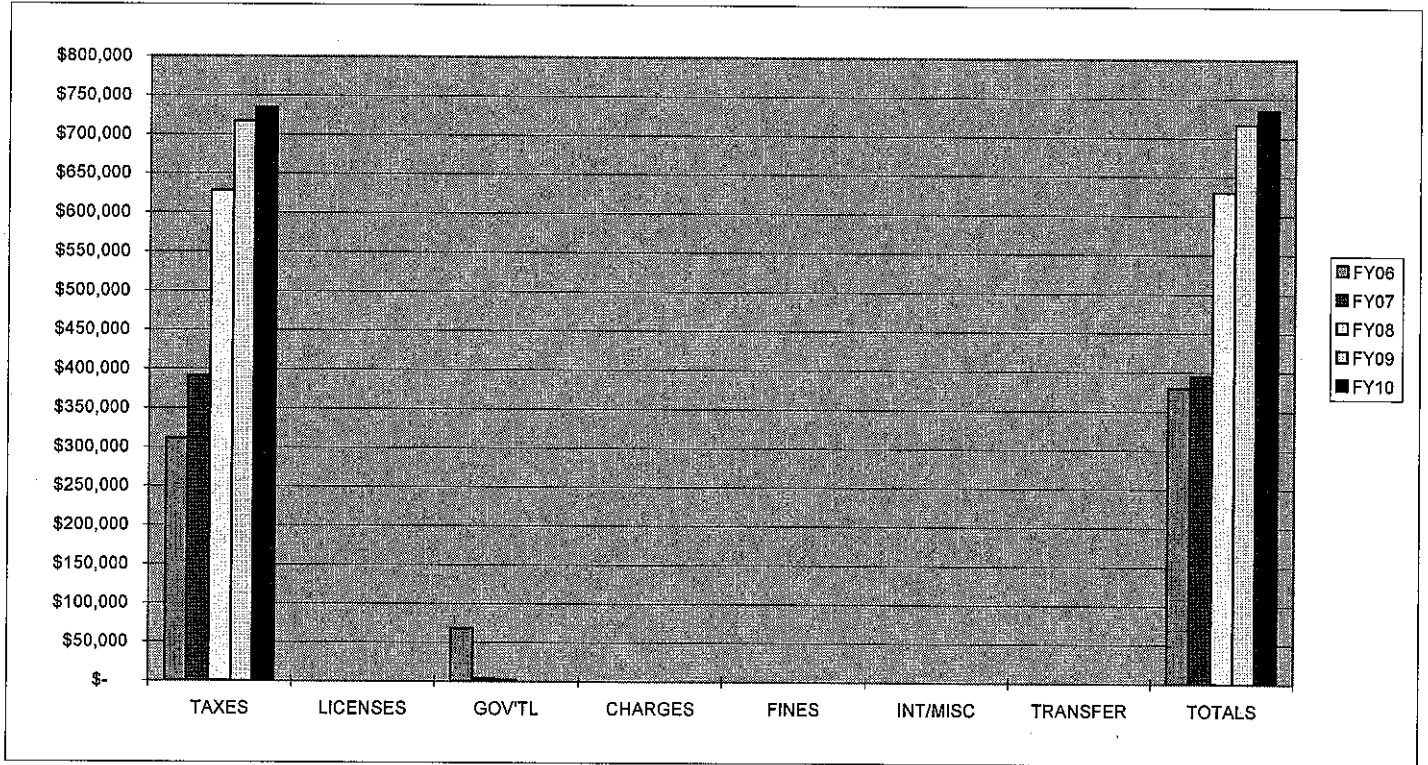
SENIOR CITIZENS FUND

TAX REVENUE	\$	734,136
NON-TAX REVENUE		-
TOTAL REVENUES	\$	734,136
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	734,136

FY 09 MILLS	2.69
FY 10 MILLS	2.69
Millage Change	-

BASE APPROPRIATIONS	\$	734,136
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	734,136

Reserves 7/1/09	\$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/10	\$	-



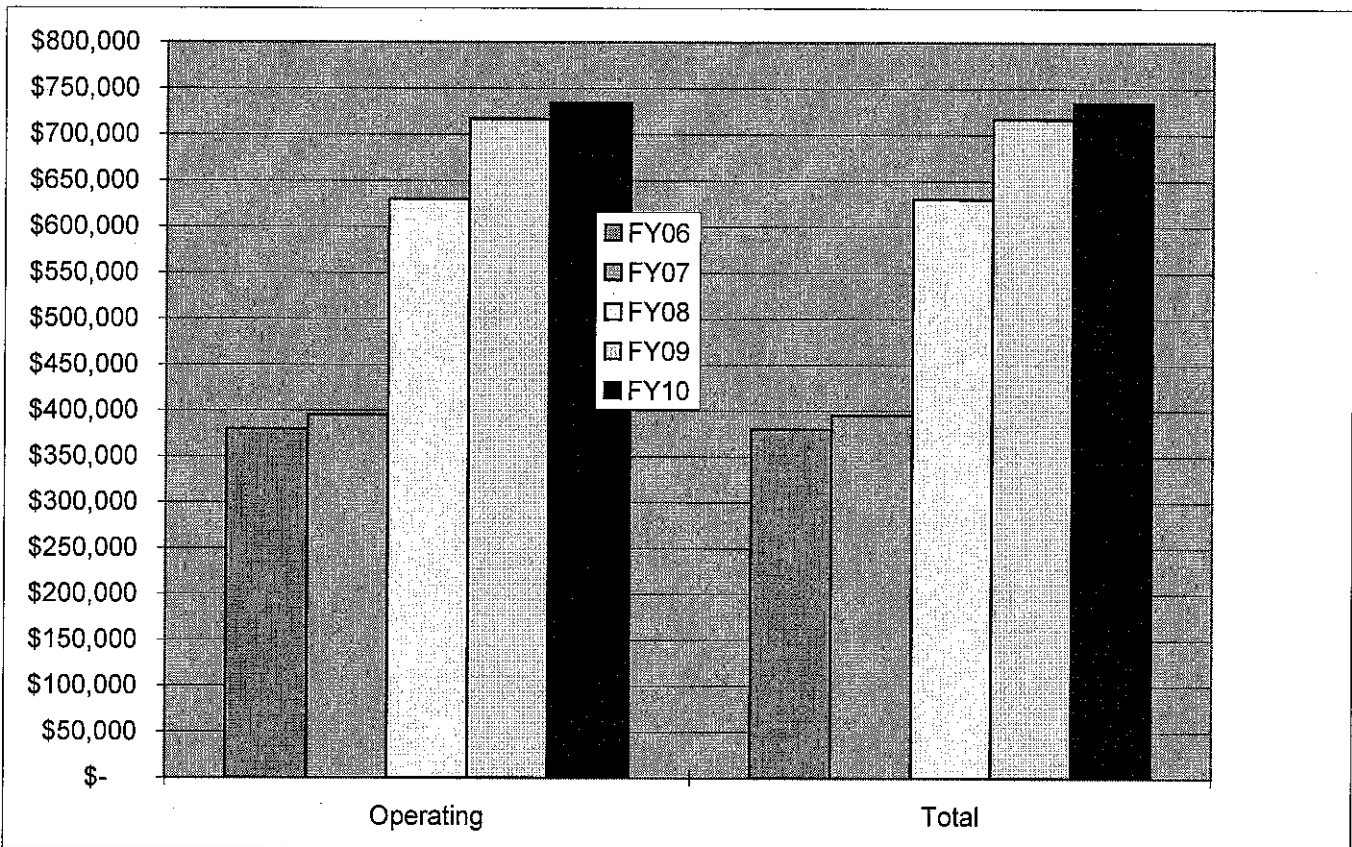
		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	311,498	\$	390,998	\$	628,063	\$	716,615	\$	734,136
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	68,326	\$	3,988	\$	1,993	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	379,824	\$	394,986	\$	630,056	\$	716,615	\$	734,136

FY09-10 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.



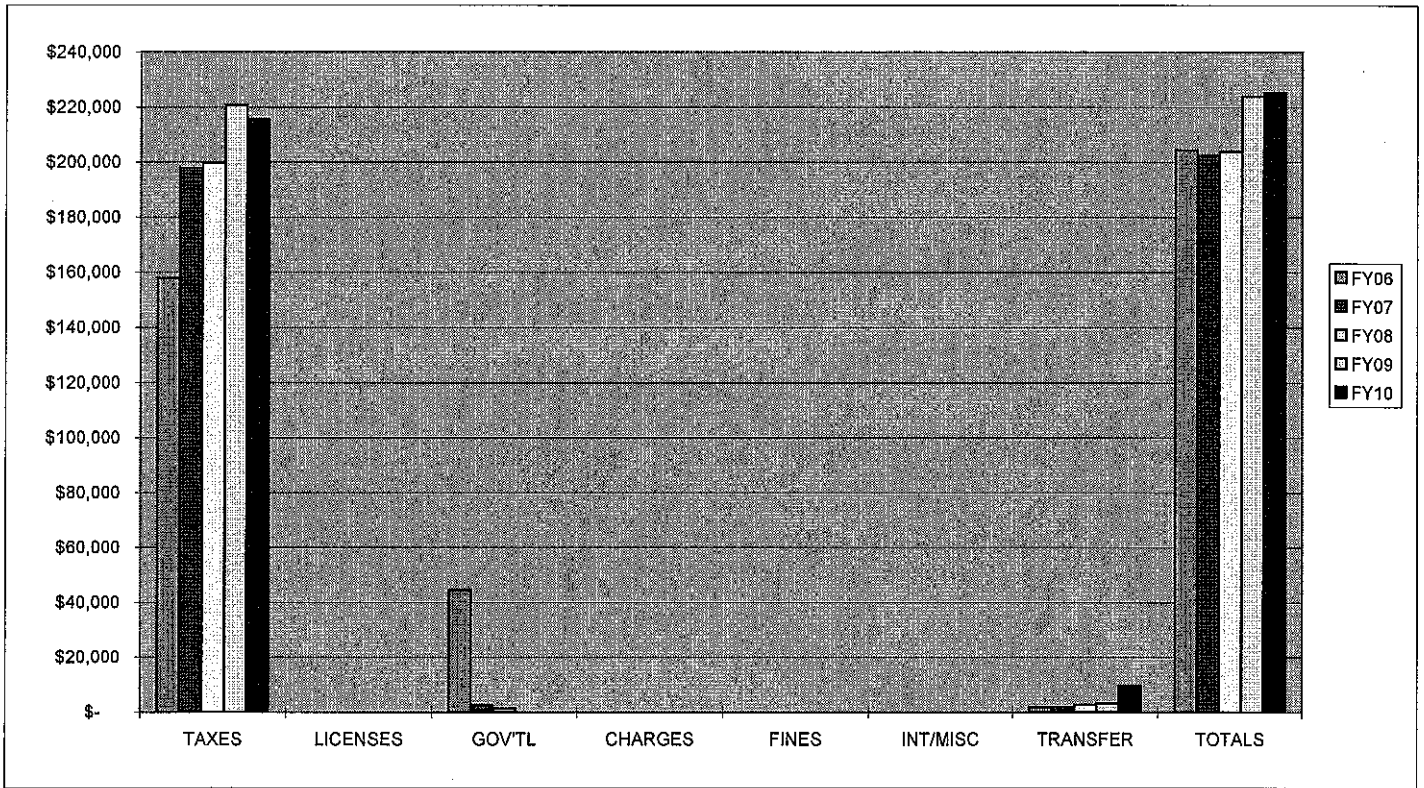
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ 379,824	\$ 394,984	\$ 630,056	\$ 716,616	\$ 734,136
Total	\$ 379,824	\$ 394,984	\$ 630,056	\$ 716,616	\$ 734,136

FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

EXTENSION FUND

Millage change primarily result of 1.112% inflation adjustment.

TAX REVENUE	\$	215,601			
NON-TAX REVENUE		9,585			FY 09 MILLS
TOTAL REVENUES	\$	225,186			0.82
Use / (Source) of Reserves		19,037			FY 10 MILLS
TOTAL RESOURCES USED	\$	244,223			0.79
					(0.03)
BASE APPROPRIATIONS	\$	229,223			Reserves 7/1/09
Conting, One-time, Bldg trans		15,000			\$ 95,157
TOTAL APPROPRIATIONS	\$	244,223			(Use)/Source of Reserves
					(19,037)
					\$ 76,120
					Proj. Res. 6/30/10



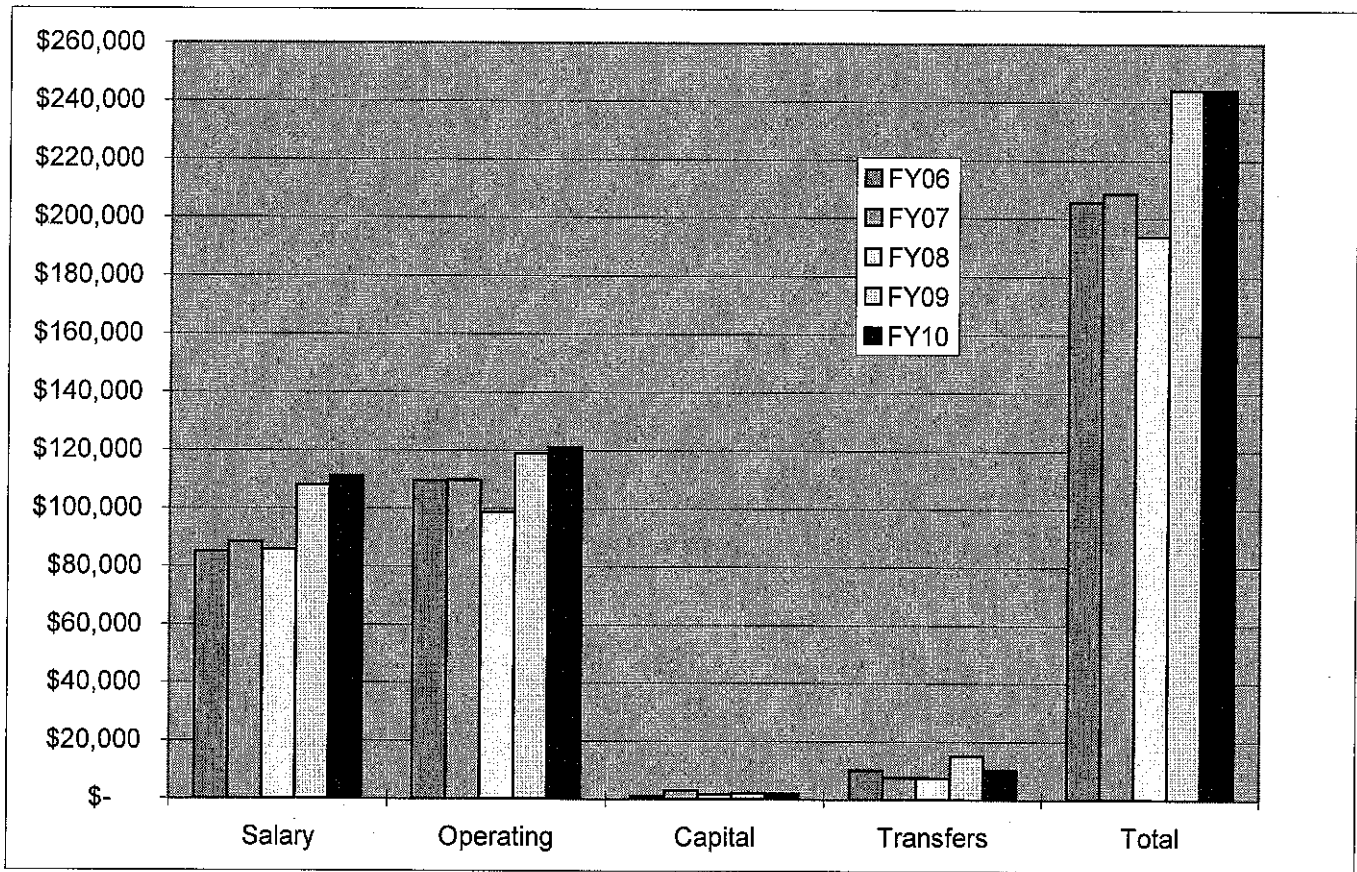
		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	157,816	\$	197,842	\$	199,727	\$	220,804	\$	215,601
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	44,685	\$	2,590	\$	1,294	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	1,776	\$	1,881	\$	2,676	\$	3,168	\$	9,585
TOTALS	\$	204,277	\$	202,313	\$	203,697	\$	223,972	\$	225,186

FY09-10 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>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
2.225	2.225	2.225	2.225



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 85,136	\$ 88,388	\$ 85,824	\$ 108,059	\$ 111,258
Operating	\$ 109,561	\$ 109,756	\$ 98,700	\$ 118,965	\$ 120,965
Capital	\$ 830	\$ 2,928	\$ 1,725	\$ 2,200	\$ 2,000
Transfers	\$ 10,000	\$ 7,500	\$ 7,500	\$ 15,000	\$ 10,000
Total	\$ 205,527	\$ 208,572	\$ 193,749	\$ 244,224	\$ 244,223

FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY - ATTORNEY FUND

Millage change primarily result of 1.112% inflation adjustment.

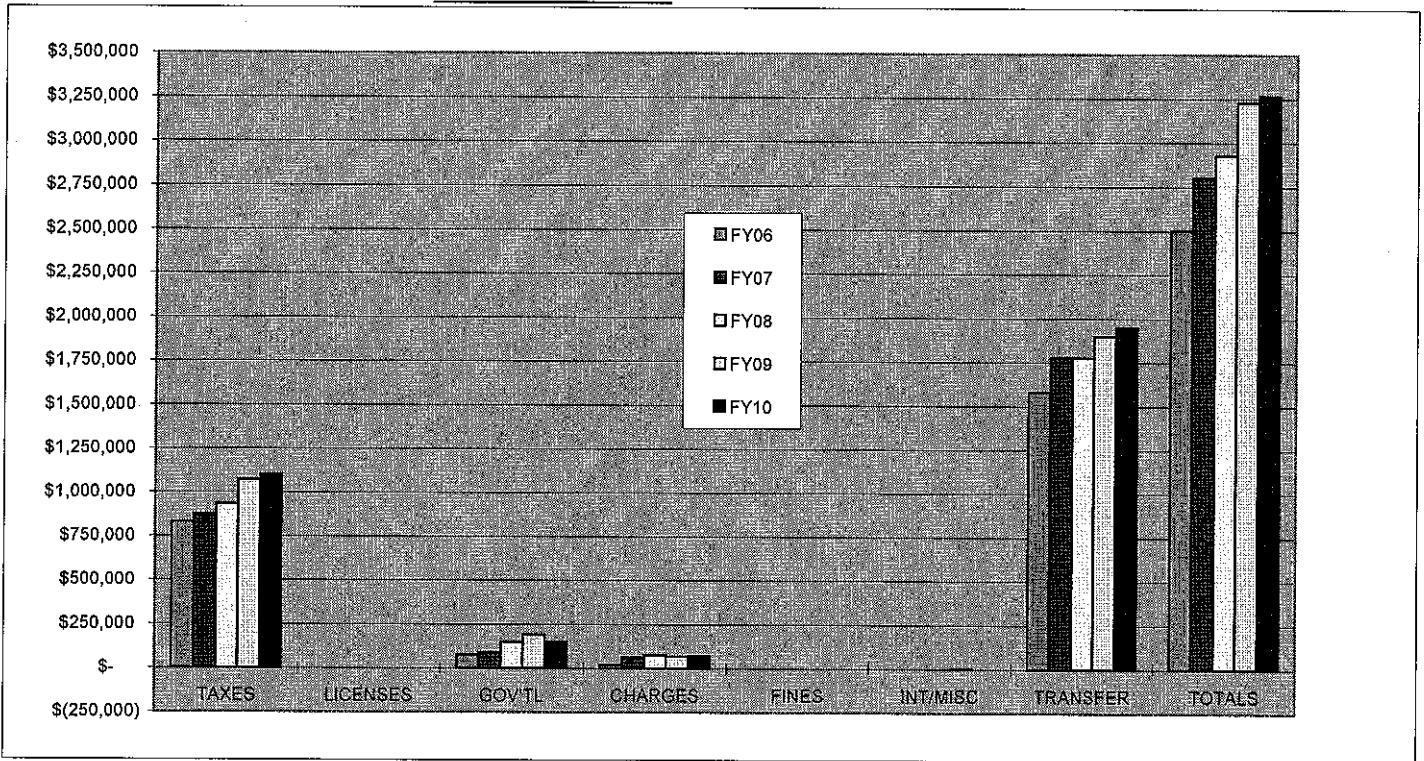
FY 09 County Attorney Funding	\$	1,681,158
Growth in taxable value		105,072
Health Insurance Levy Transfer		162,842
Est. FY10 Transfer Revenue	\$	<u>1,949,073</u>

TAX REVENUE	\$	1,099,839
NON-TAX REVENUE		2,167,171
TOTAL REVENUES	\$	<u>3,267,010</u>
Use / (Source) of Reserves		418,288
TOTAL RESOURCES USED	\$	<u>3,685,298</u>

BASE APPROPRIATIONS	\$	3,458,698
Conting. One-time approp.		226,600
TOTAL APPROPRIATIONS	\$	<u>3,685,298</u>

FY 09 MILLS	3.99
FY 10 MILLS	<u>4.03</u>
Millage Change	<u>0.04</u>

Reserves 7/1/09	\$	1,605,944
(Use)/Source of Reserves		(418,288)
Proj. Res. 6/30/10	\$	<u>1,187,656</u>



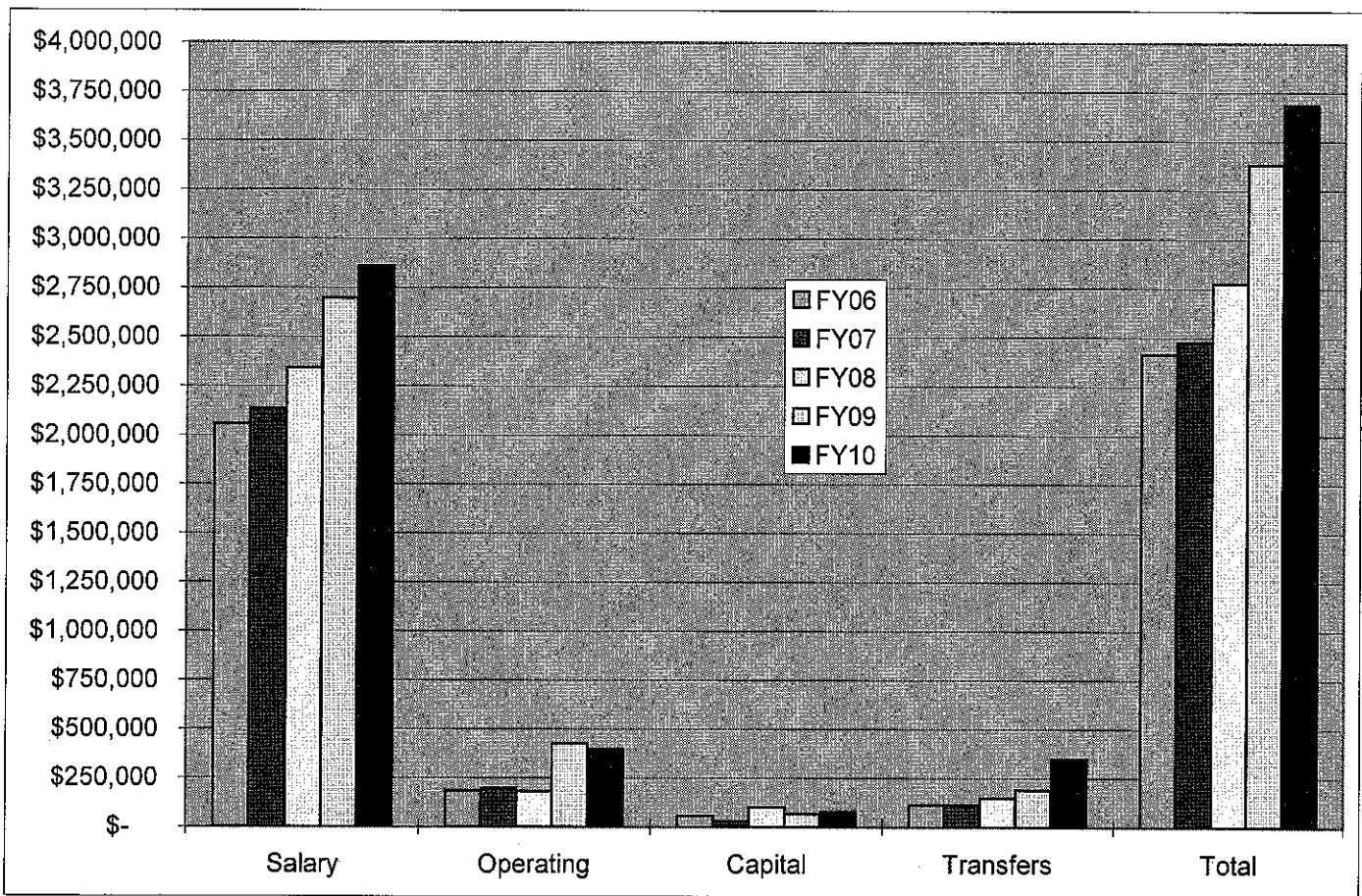
	ACTUAL FY06	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10
TAXES	\$ 830,697	\$ 875,132	\$ 933,372	\$ 1,071,459	\$ 1,099,839
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 74,634	\$ 88,273	\$ 148,287	\$ 188,249	\$ 148,699
CHARGES	\$ 20,293	\$ 62,185	\$ 72,040	\$ 67,817	\$ 69,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ (985)	\$ 199	\$ 399	\$ 796	\$ 400
TRANSFER	\$ 1,579,156	\$ 1,776,379	\$ 1,776,379	\$ 1,899,565	\$ 1,949,072
TOTALS	\$ 2,503,795	\$ 2,802,168	\$ 2,930,477	\$ 3,227,886	\$ 3,267,010

FY09-10 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>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
37.80	37.80	36.80	36.80



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 2,057,071	\$ 2,134,873	\$ 2,341,802	\$ 2,694,196	\$ 2,859,725
Operating	\$ 186,752	\$ 196,405	\$ 182,710	\$ 426,000	\$ 399,500
Capital	\$ 57,073	\$ 30,369	\$ 103,359	\$ 67,500	\$ 76,600
Transfers	\$ 113,363	\$ 114,207	\$ 147,606	\$ 191,435	\$ 349,472
Total	\$ 2,414,259	\$ 2,475,854	\$ 2,775,477	\$ 3,379,131	\$ 3,685,298

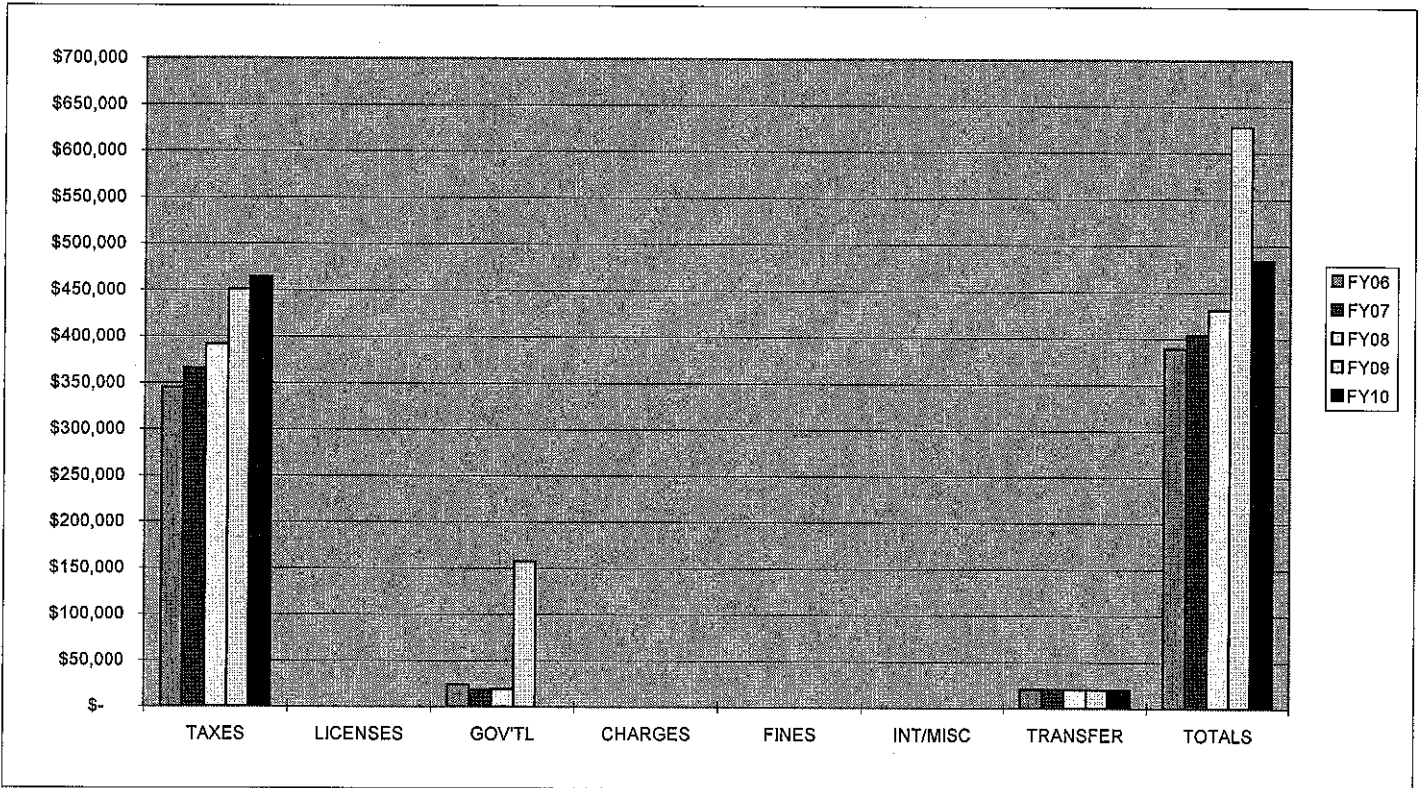
FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

MUSEUM FUND

Millage change primarily result of 1.112% inflation adjustment.

TAX REVENUE	\$	463,952			
NON-TAX REVENUE		20,000		FY 09 MILLS	1.68
TOTAL REVENUES	\$	483,952		FY 10 MILLS	1.70
Use / (Source) of Reserves		189,311		Millage Change	<u>0.02</u>
TOTAL RESOURCES USED	\$	673,263			
BASE APPROPRIATIONS	\$	573,068		Reserves 7/1/09	\$ 255,508
Conting, One-time, Bldg trans		100,195		(Use)/Source of Reserves	(189,311)
TOTAL APPROPRIATIONS	\$	673,263		Proj. Res. 6/30/10	\$ 66,197

Does not include grant awards in revenue amounts.



		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	344,564	\$	365,504	\$	391,619	\$	450,932	\$	463,952
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	23,854	\$	17,804	\$	19,082	\$	157,000	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000
TOTALS	\$	388,418	\$	403,308	\$	430,701	\$	627,932	\$	483,952

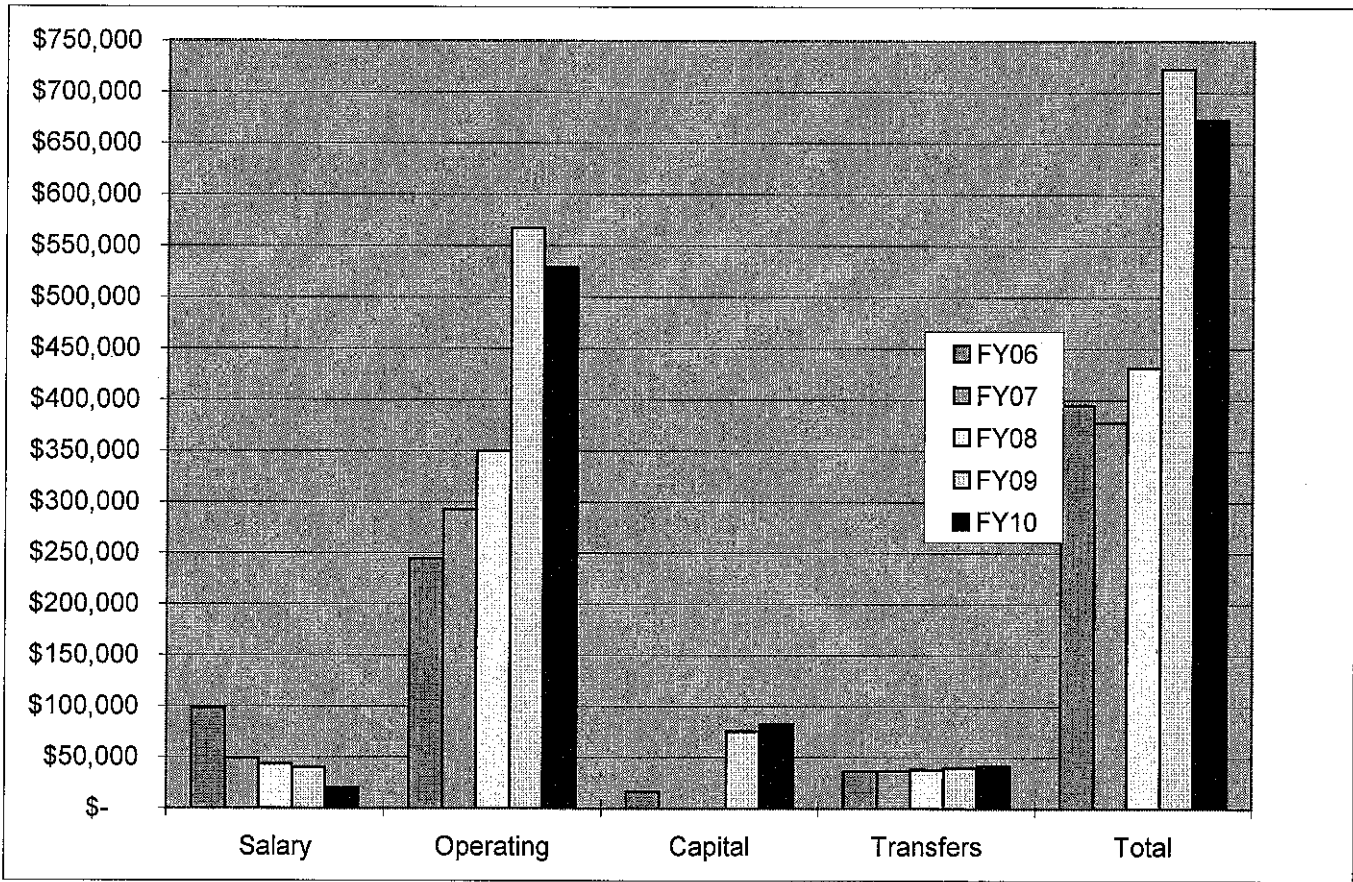
FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY10 FTEs FY09 FTEs FY08 FTEs FY07 FTEs

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.



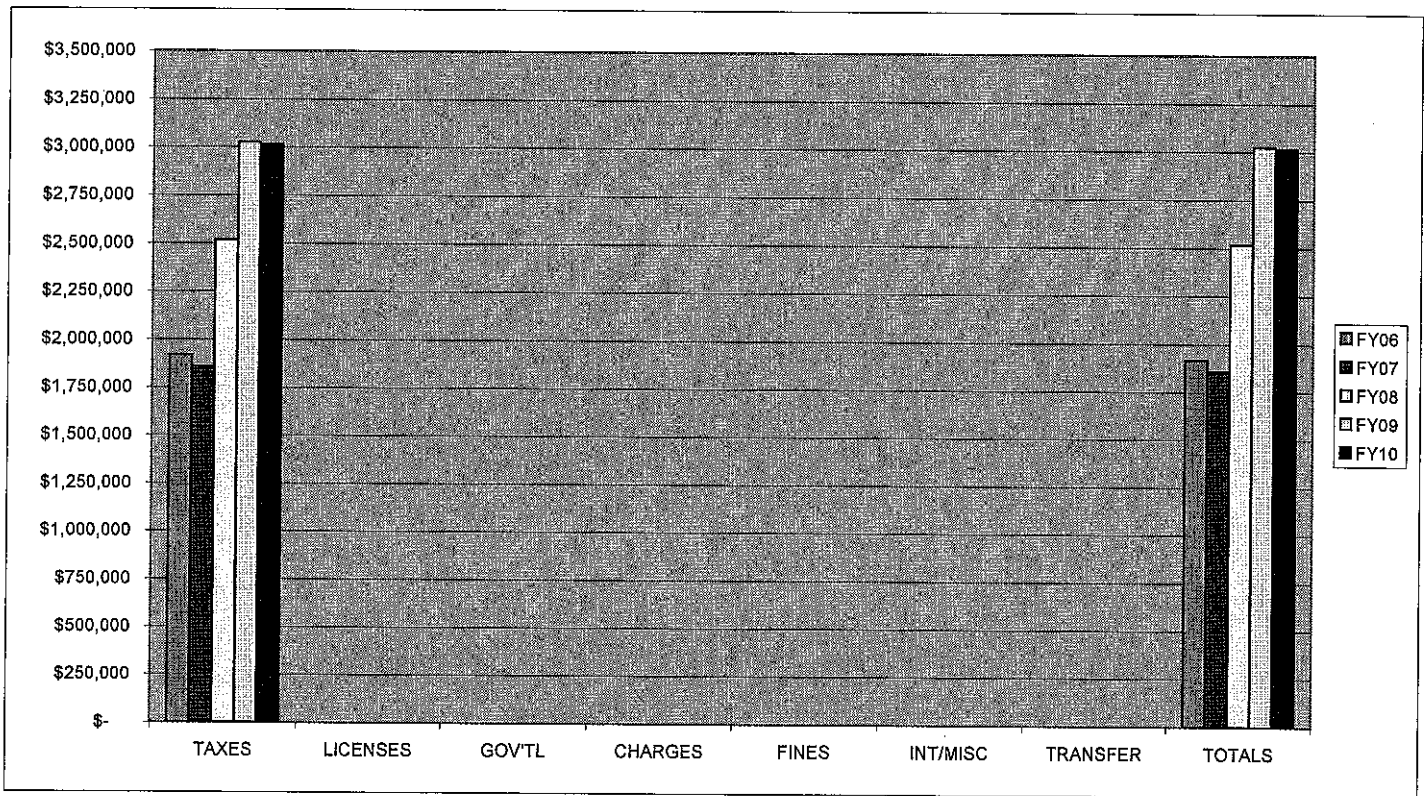
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 98,049	\$ 48,722	\$ 43,164	\$ 40,000	\$ 20,000
Operating	\$ 244,200	\$ 292,366	\$ 349,597	\$ 567,560	\$ 529,060
Capital	\$ 16,224	\$ -	\$ -	\$ 75,450	\$ 82,195
Transfers	\$ 36,520	\$ 37,080	\$ 38,245	\$ 40,005	\$ 42,008
Total	\$ 394,993	\$ 378,168	\$ 431,006	\$ 723,015	\$ 673,263

FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

HEALTH INSURANCE LEVY FUND

Decrease in levy due to increase in taxable value.

TAX REVENUE	\$	3,015,689	FY 09 MILLS	11.35
NON-TAX REVENUE		-	FY 10 MILLS	11.05
TOTAL REVENUES	\$	3,015,689	Millage Change	(0.30)
Use / (Source) of Reserves		-		
TOTAL RESOURCES USED	\$	3,015,689		
BASE APPROPRIATIONS	\$	3,015,689	Reserves 7/1/09	\$ -
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	3,015,689	Proj. Res. 6/30/10	\$ -

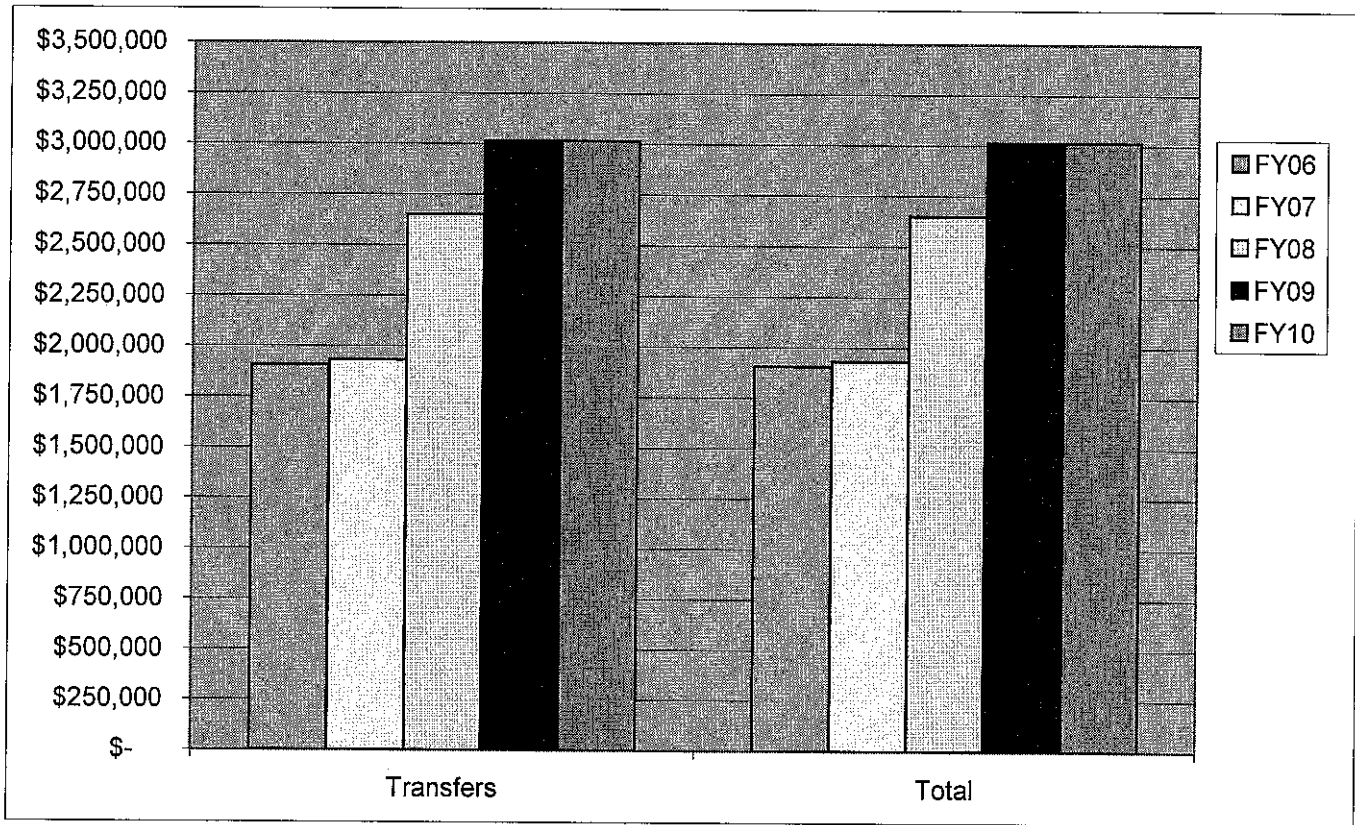


		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	1,918,451	\$	1,857,179	\$	2,517,922	\$	3,024,905	\$	3,015,689
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	1,918,451	\$	1,857,179	\$	2,517,922	\$	3,024,905	\$	3,015,689

FY09-10 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.



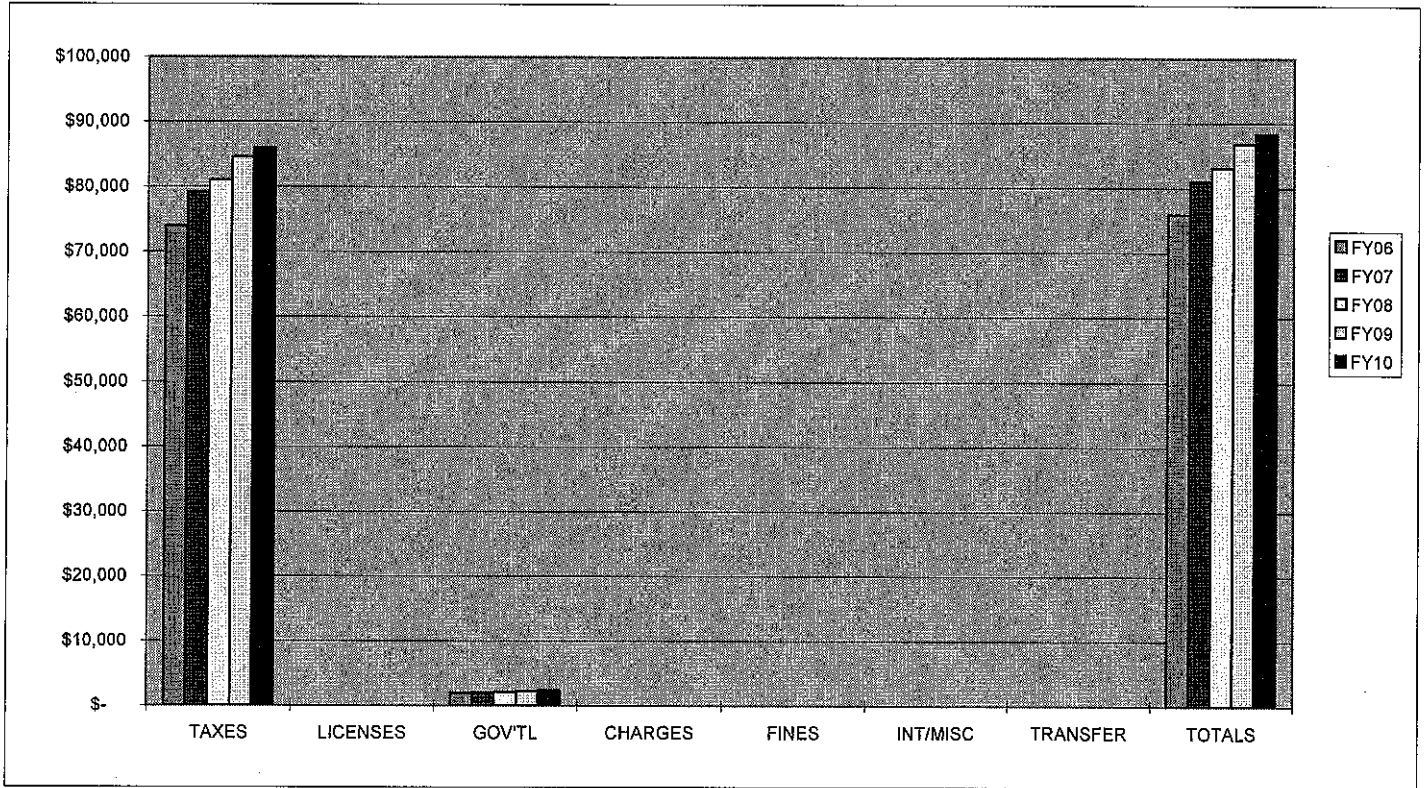
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Transfers	\$ 1,906,846	\$ 1,931,558	\$ 2,649,666	\$ 3,015,389	\$ 3,015,689
Total	\$ 1,906,846	\$ 1,931,558	\$ 2,649,666	\$ 3,015,389	\$ 3,015,689

FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

SOIL CONSERVATION FUND

Millage change primarily result of 1.112% inflation adjustment and loss in taxable value base.

TAX REVENUE	\$	85,888			
NON-TAX REVENUE		2,387		FY 09 MILLS	0.46
TOTAL REVENUES	\$	88,275		FY 10 MILLS	0.53
Use / (Source) of Reserves		-		Millage Change	0.07
TOTAL RESOURCES USED	\$	88,275			
BASE APPROPRIATIONS	\$	88,275		Reserves 7/1/09	\$ -
Conting, One-time, Bldg trans		-		(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	88,275		Proj. Res. 6/30/10	\$ -

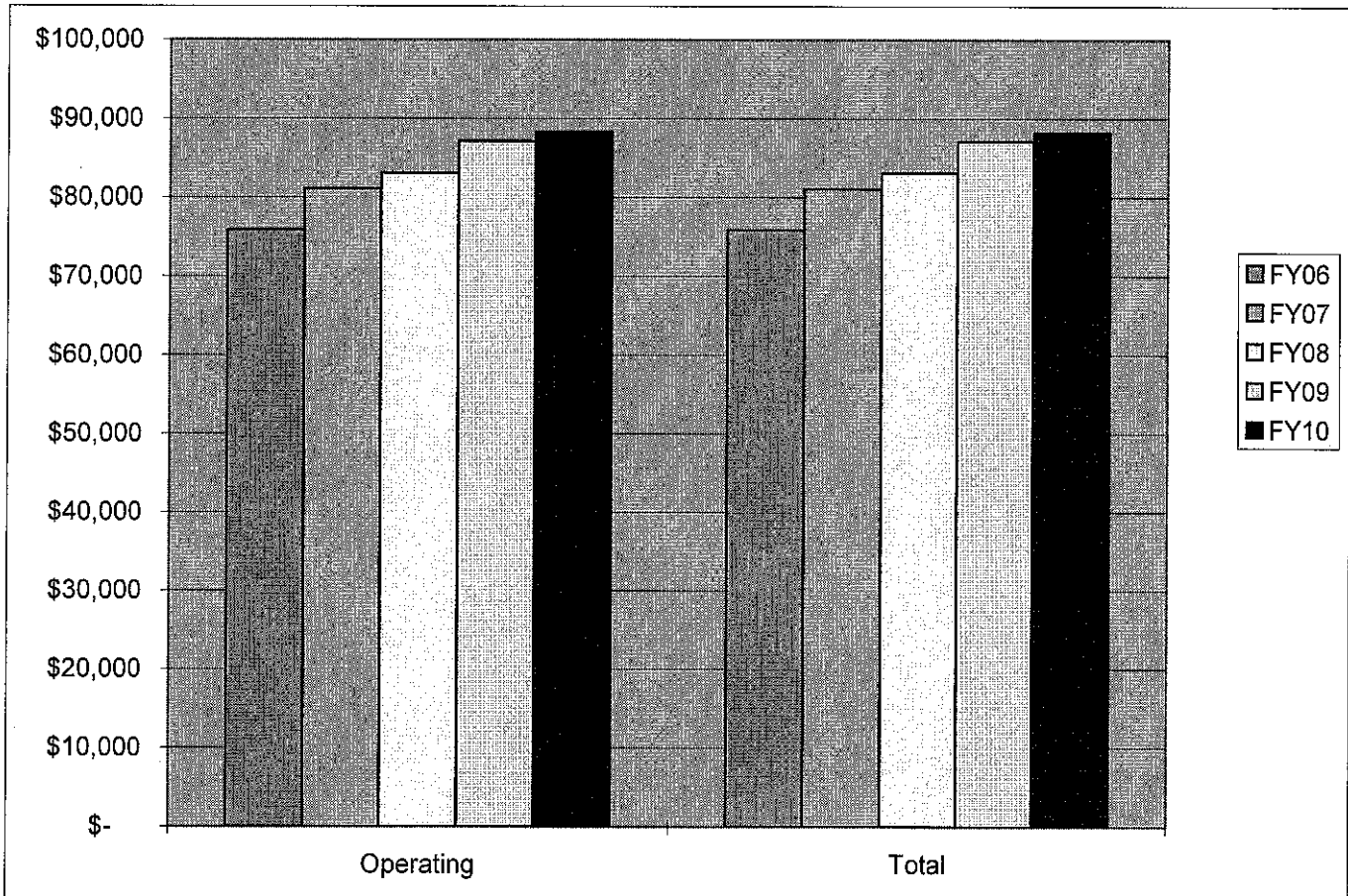


		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	73,955	\$	79,046	\$	80,966	\$	84,544	\$	85,888
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	1,941	\$	2,018	\$	2,129	\$	2,245	\$	2,387
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	75,896	\$	81,064	\$	83,095	\$	86,789	\$	88,275

FY09-10 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 FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ 75,885	\$ 81,074	\$ 83,095	\$ 87,131	\$ 88,275
Total	\$ 75,885	\$ 81,074	\$ 83,095	\$ 87,131	\$ 88,275

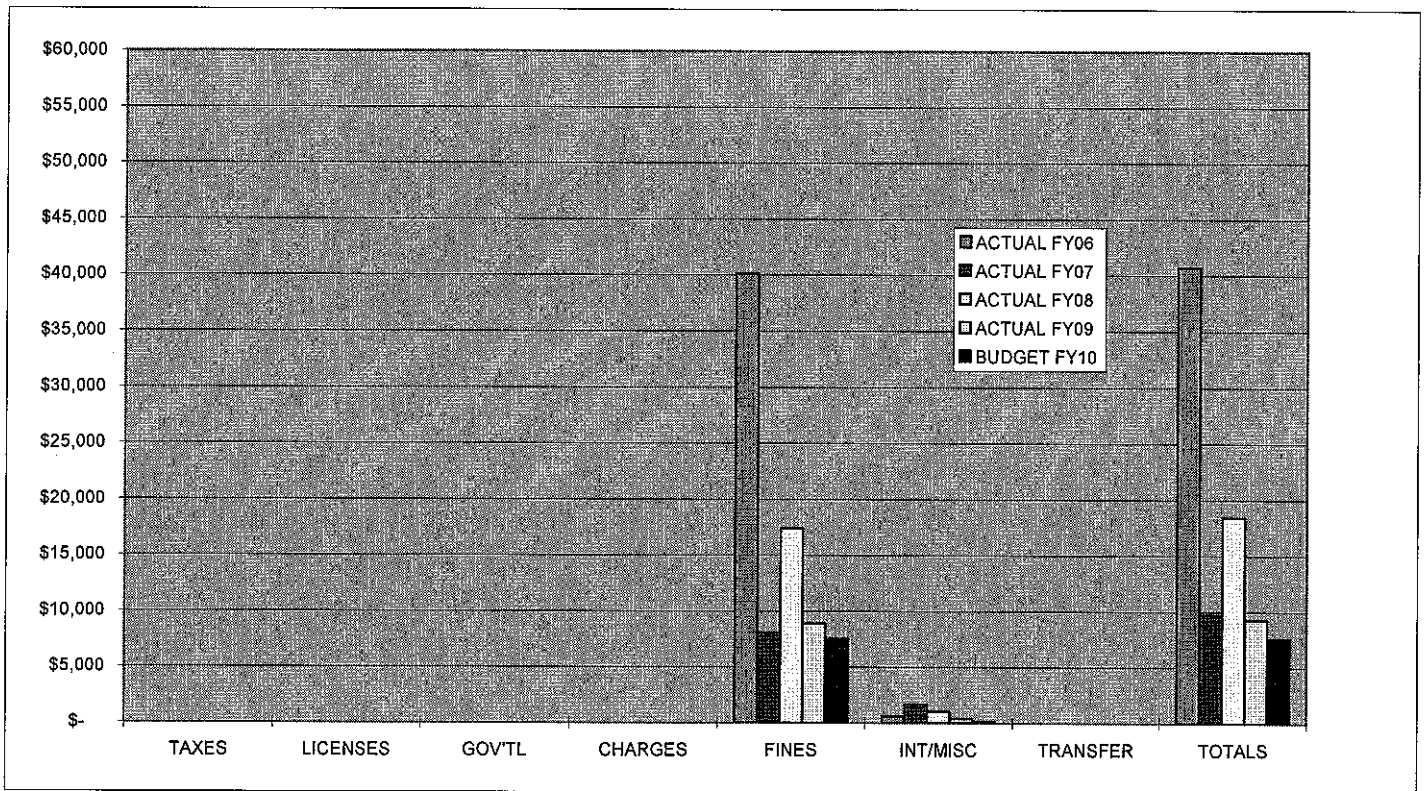
FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

FEDERAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		7,600
TOTAL REVENUES	\$	7,600
Use / (Source) of Reserves		3,400
TOTAL RESOURCES USED	\$	11,000

BASE APPROPRIATIONS	\$	11,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	11,000

Reserves 7/1/09	\$	6,146
(Use)/Source of Reserves		(3,400)
Proj. Res. 6/30/10	\$	2,746



		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	40,113	\$	8,085	\$	17,387	\$	8,882	\$	7,500
INT/MISC	\$	600	\$	1,656	\$	1,030	\$	397	\$	100
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	40,713	\$	9,741	\$	18,417	\$	9,279	\$	7,600

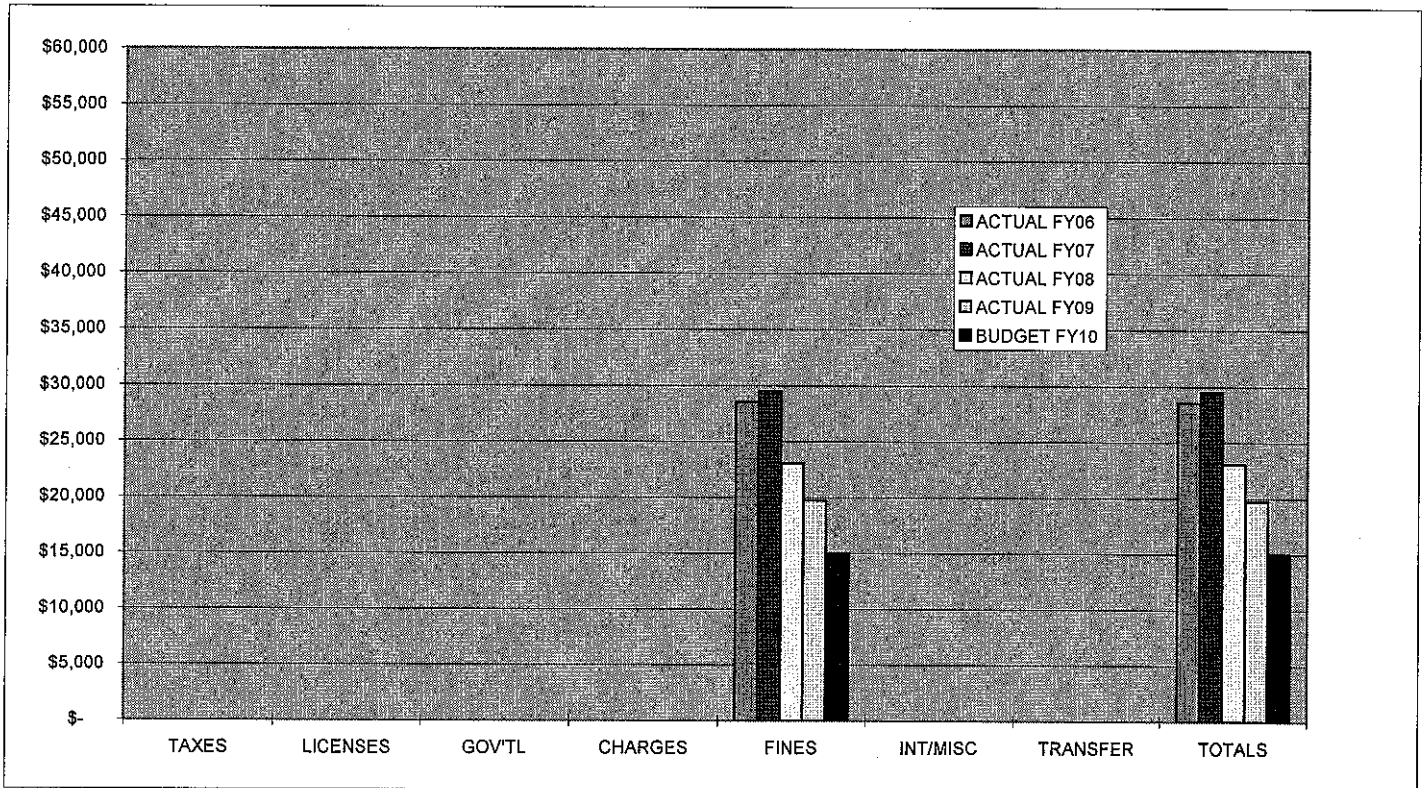
FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

LOCAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		15,000
TOTAL REVENUES	\$	15,000
Use / (Source) of Reserves		14,450
TOTAL RESOURCES USED	\$	29,450

BASE APPROPRIATIONS	\$	29,450
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	29,450

Reserves 7/1/09	\$	36,894
(Use)/Source of Reserves		(14,450)
Proj. Res. 6/30/10	\$	22,444



	ACTUAL FY06	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ 28,522	\$ 29,510	\$ 23,050	\$ 19,735	\$ 15,000
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 28,522	\$ 29,510	\$ 23,050	\$ 19,735	\$ 15,000

FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

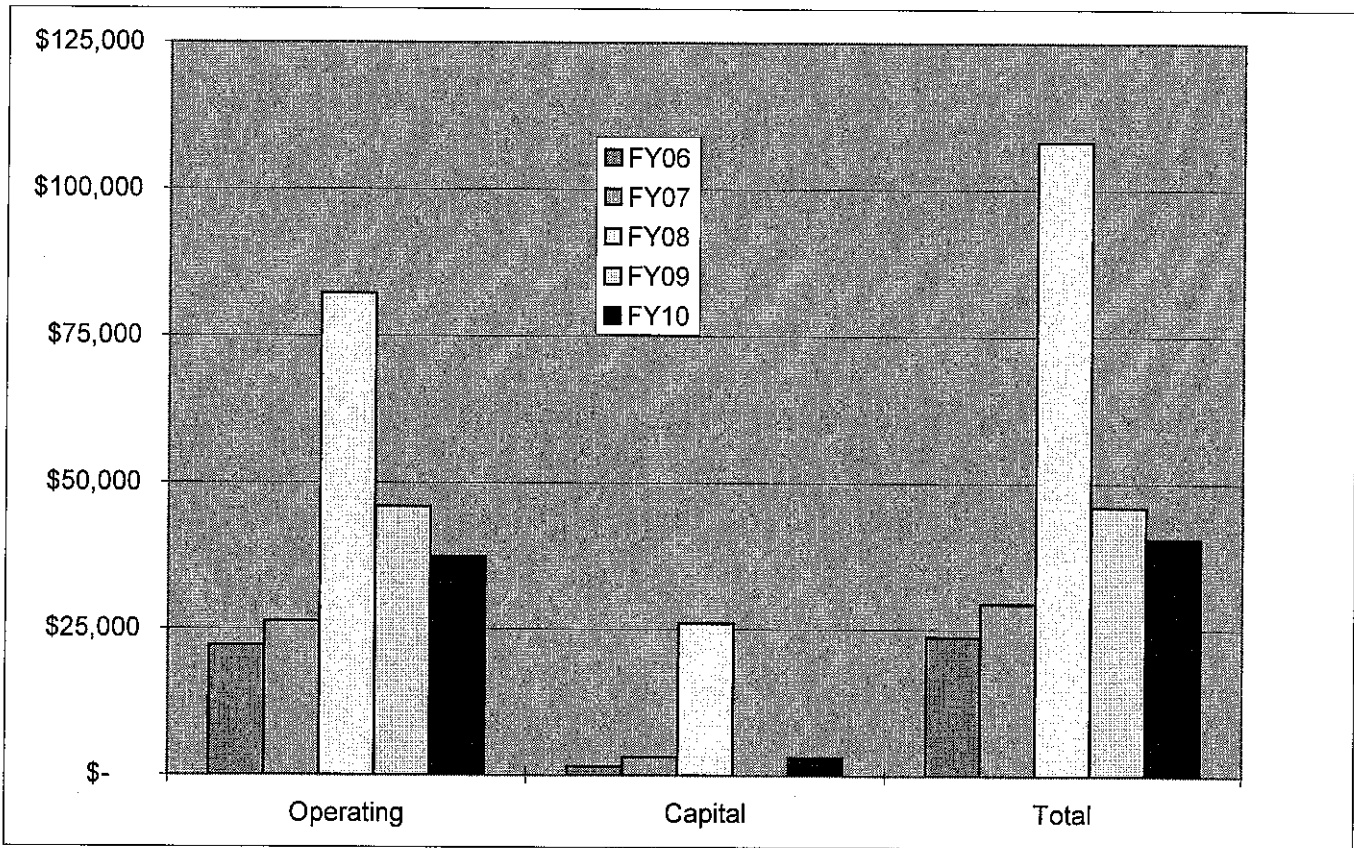
DRUG FORFEITURE

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



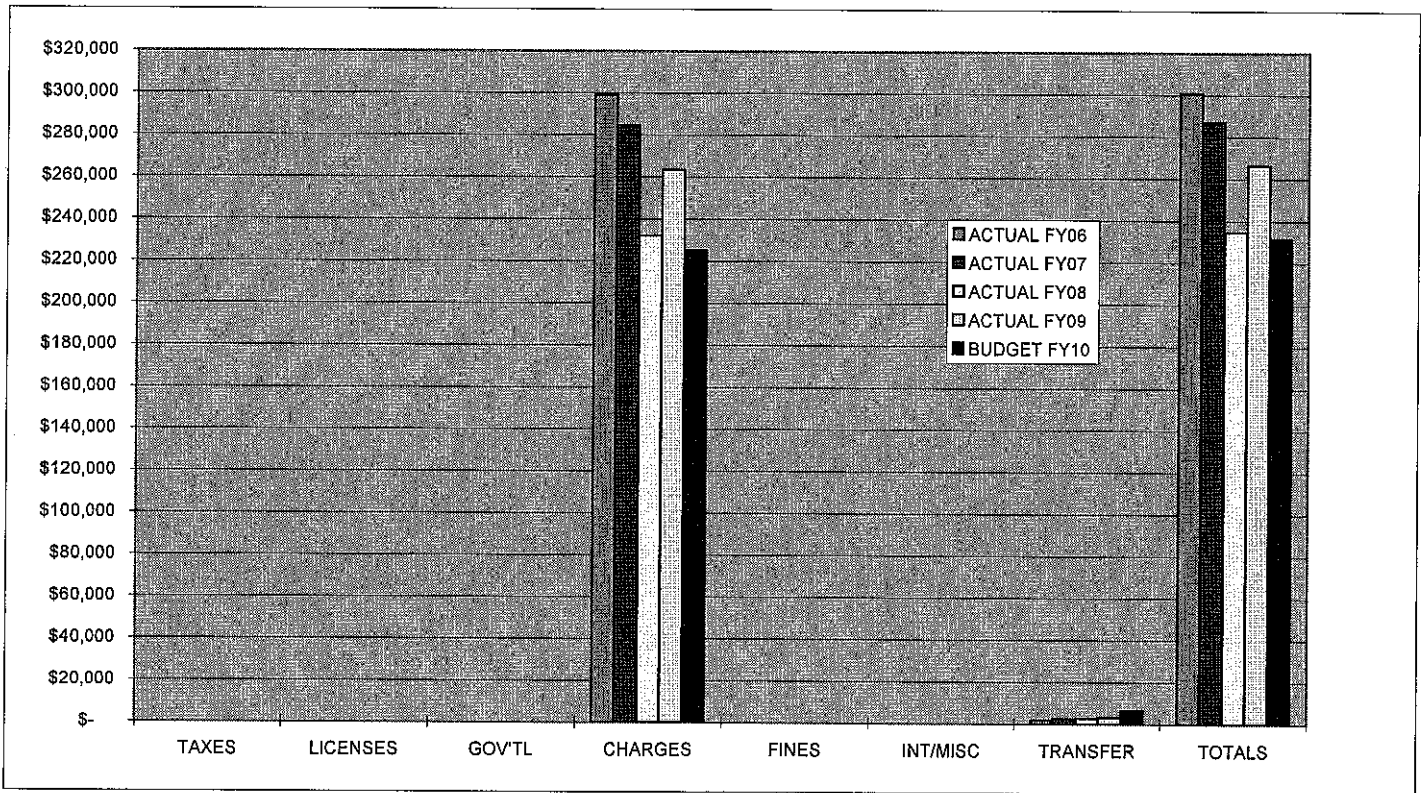
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ 22,212	\$ 26,305	\$ 82,217	\$ 45,950	\$ 37,400
Capital	\$ 1,525	\$ 3,125	\$ 25,967	\$ -	\$ 3,050
Total	\$ 23,737	\$ 29,430	\$ 108,184	\$ 45,950	\$ 40,450

FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

RECORDS PRESERVATION

TAX REVENUE	\$	-
NON-TAX REVENUE		231,462
TOTAL REVENUES	\$	231,462
Use / (Source) of Reserves		298,243
TOTAL RESOURCES USED	\$	529,705

BASE APPROPRIATIONS	\$	294,705	Reserves 7/1/09	\$	497,577
Conting. One-time, Bldg trans		235,000	(Use)/Source of Reserves		(298,243)
TOTAL APPROPRIATIONS	\$	529,705	Proj. Res. 6/30/10	\$	199,334



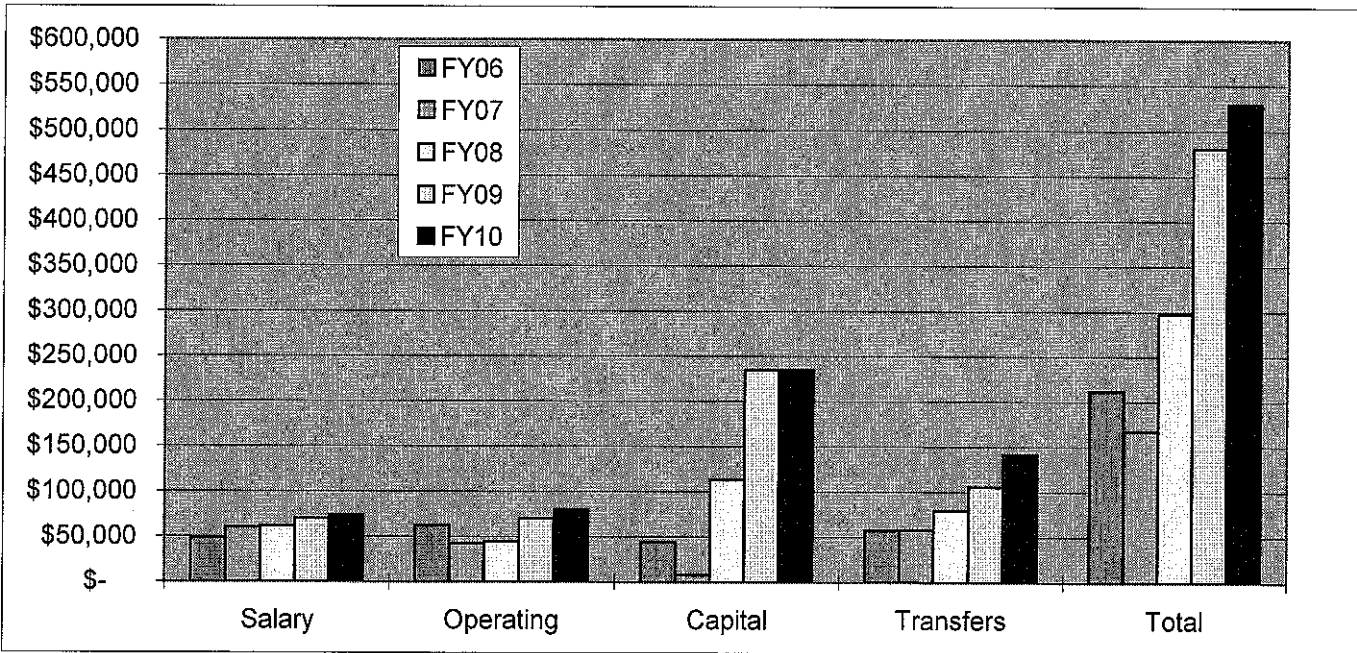
	ACTUAL FY06	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ 298,912	\$ 284,521	\$ 231,984	\$ 263,268	\$ 225,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ 1,776	\$ 2,519	\$ 2,676	\$ 3,168	\$ 6,462
TOTALS	\$ 300,688	\$ 287,040	\$ 234,660	\$ 266,436	\$ 231,462

FY09-10 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>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
1.50	1.50	1.50	2.00



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 47,997	\$ 59,748	\$ 61,395	\$ 69,768	\$ 73,345
Operating	\$ 62,017	\$ 42,012	\$ 44,133	\$ 69,920	\$ 79,920
Capital	\$ 44,359	\$ 7,845	\$ 112,938	\$ 235,000	\$ 235,000
Transfers	\$ 57,219	\$ 57,766	\$ 79,363	\$ 105,548	\$ 141,440
Total	\$ 211,592	\$ 167,371	\$ 297,829	\$ 480,236	\$ 529,705

FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

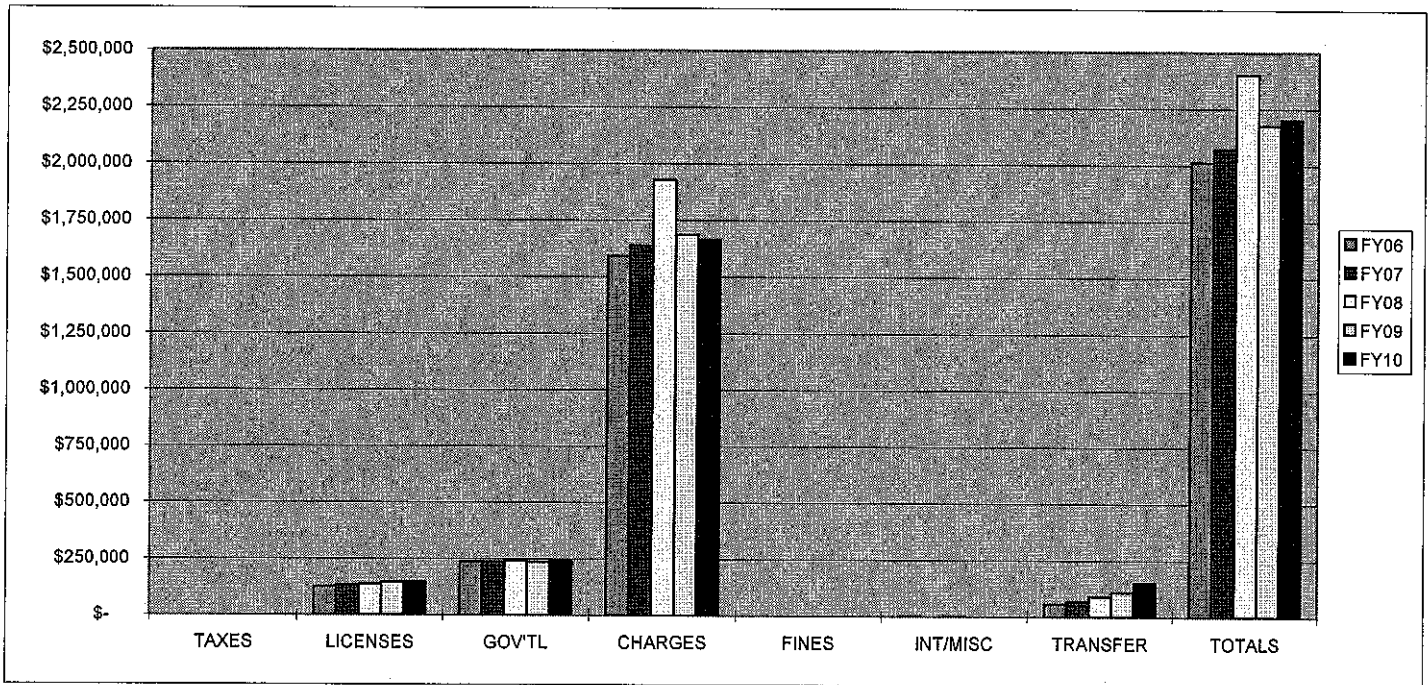
YOUTH SERVICES FUND

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

TAX REVENUE	\$	-
NON-TAX REVENUE		2,201,507
TOTAL REVENUES	\$	2,201,507
Use / (Source) of Reserves		183,710
TOTAL RESOURCES USED	\$	2,385,217

BASE APPROPRIATIONS	\$	2,385,217
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	2,385,217

Reserves 7/1/09	\$	678,825
(Use)/Source of Reserves		(183,710)
Proj. Res. 6/30/10	\$	495,115

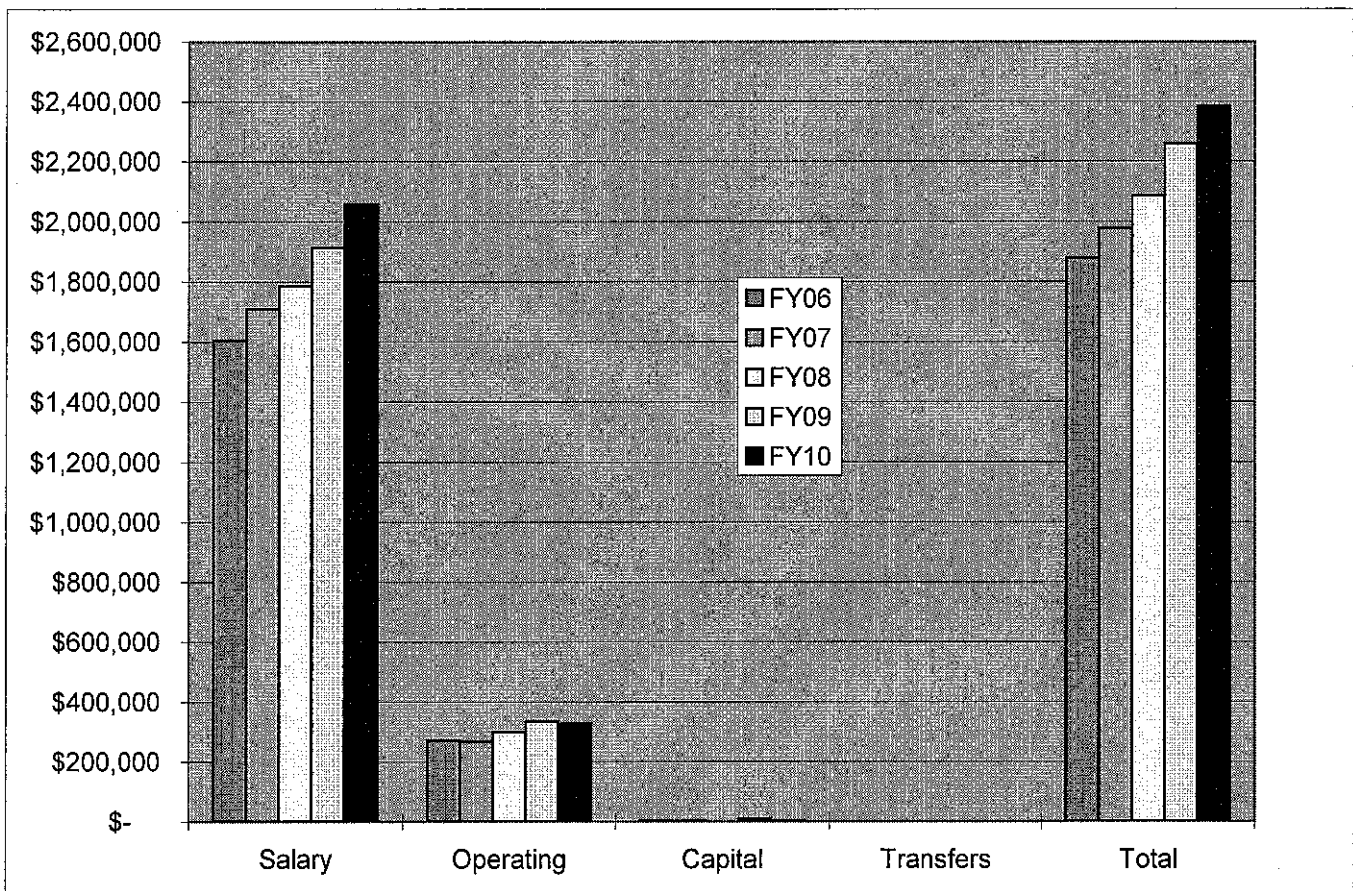


		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	125,000	\$	131,250	\$	138,000	\$	145,000	\$	145,000
GOV'TL	\$	236,637	\$	235,226	\$	241,663	\$	236,059	\$	241,475
CHARGES	\$	1,591,613	\$	1,637,573	\$	1,929,098	\$	1,685,778	\$	1,664,252
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	882	\$	431	\$	989	\$	186	\$	-
TRANSFER	\$	57,424	\$	67,887	\$	91,430	\$	108,768	\$	150,780
TOTALS	\$	2,011,556	\$	2,072,367	\$	2,401,180	\$	2,175,791	\$	2,201,507

FY09-10 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>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
35.00	35.00	35.50	34.50



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 1,604,774	\$ 1,708,771	\$ 1,785,097	\$ 1,914,043	\$ 2,055,817
Operating	\$ 271,377	\$ 267,261	\$ 299,615	\$ 335,350	\$ 327,400
Capital	\$ 1,950	\$ 1,480	\$ -	\$ 9,500	\$ 2,000
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,878,101	\$ 1,977,512	\$ 2,084,712	\$ 2,258,893	\$ 2,385,217

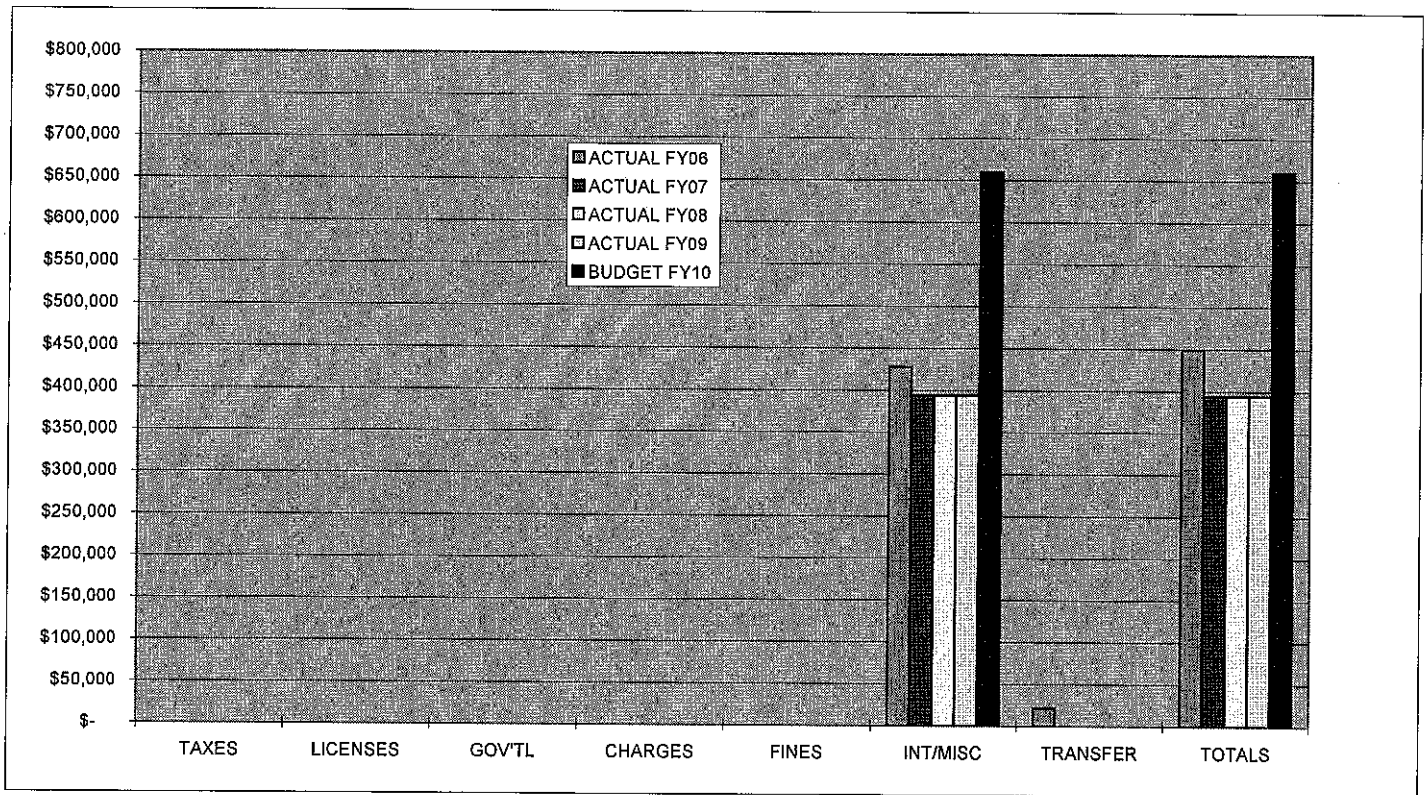
FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

RSID MAINTENANCE

TAX REVENUE	\$	-
NON-TAX REVENUE		660,000
TOTAL REVENUES	\$	660,000
Use / (Source) of Reserves		140,000
TOTAL RESOURCES USED	\$	800,000

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

Reserves 7/1/09	\$	1,726,563
(Use)/Source of Reserves		(140,000)
Proj. Res. 6/30/10	\$	1,586,563



		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	427,449	\$	394,013	\$	394,013	\$	394,013	\$	660,000
TRANSFER	\$	21,779	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	449,228	\$	394,013	\$	394,013	\$	394,013	\$	660,000

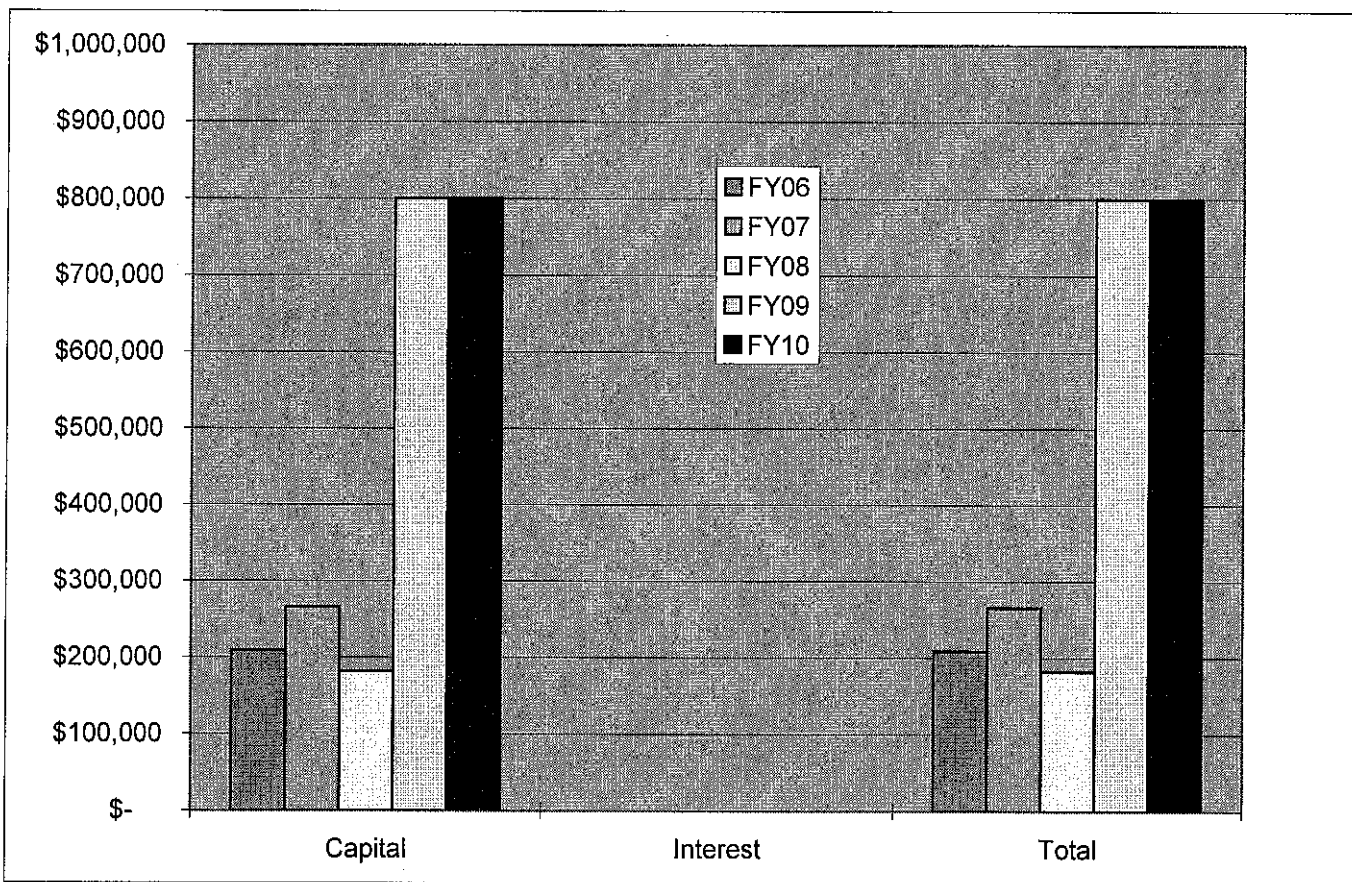
FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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



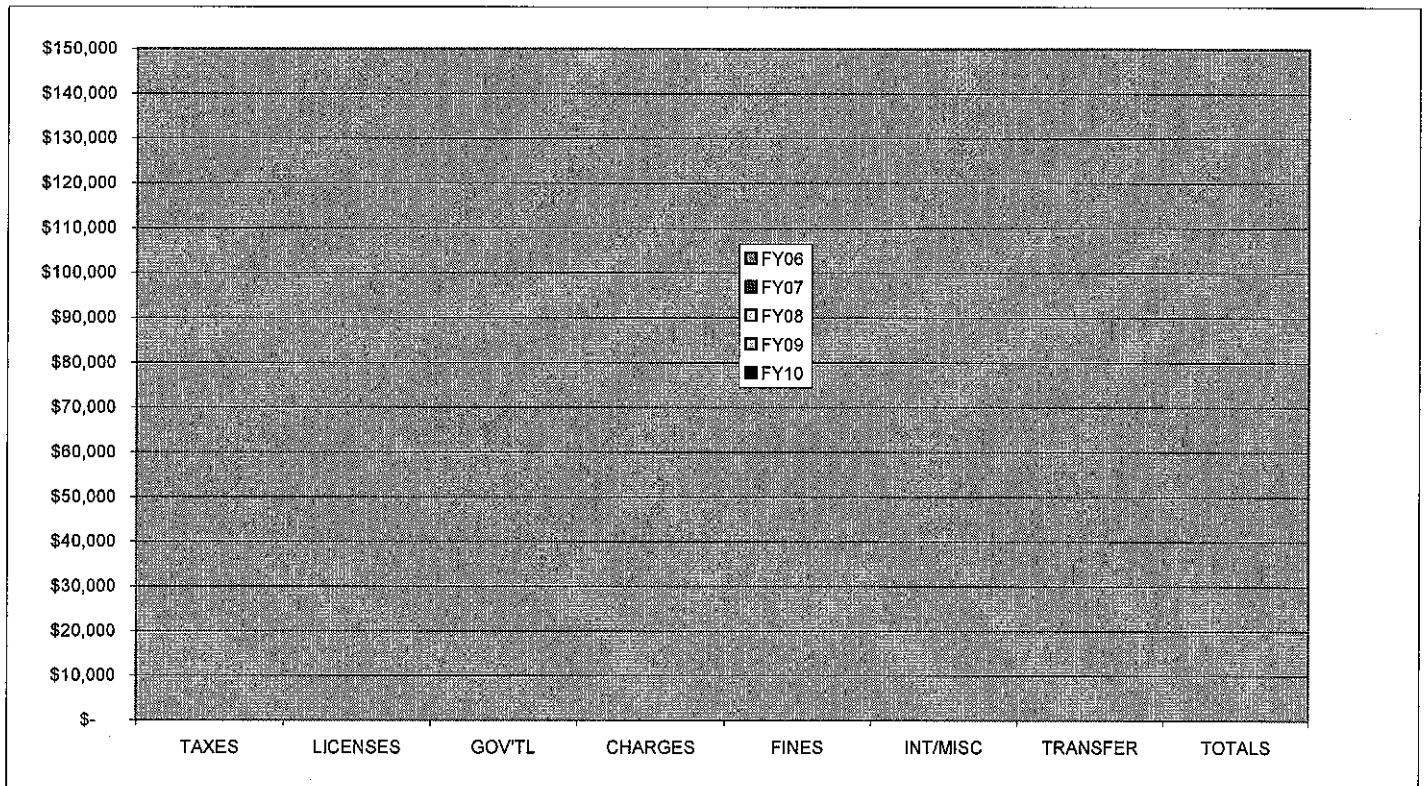
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Capital	\$ 208,856	\$ 265,982	\$ 182,253	\$ 800,000	\$ 800,000
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 208,856	\$ 265,982	\$ 182,253	\$ 800,000	\$ 800,000

FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

BENEVOLENT FUND

TAX REVENUE	\$	-
NON-TAX REVENUE		-
TOTAL REVENUES	\$	-
Use / (Source) of Reserves		53,202
TOTAL RESOURCES USED	\$	53,202

BASE APPROPRIATIONS	\$	-	Reserves 7/1/09	\$	53,202
Conting, One-time, Bldg trans		53,202	(Use)/Source of Reserves		(53,202)
TOTAL APPROPRIATIONS	\$	53,202	Proj. Res. 6/30/10	\$	-

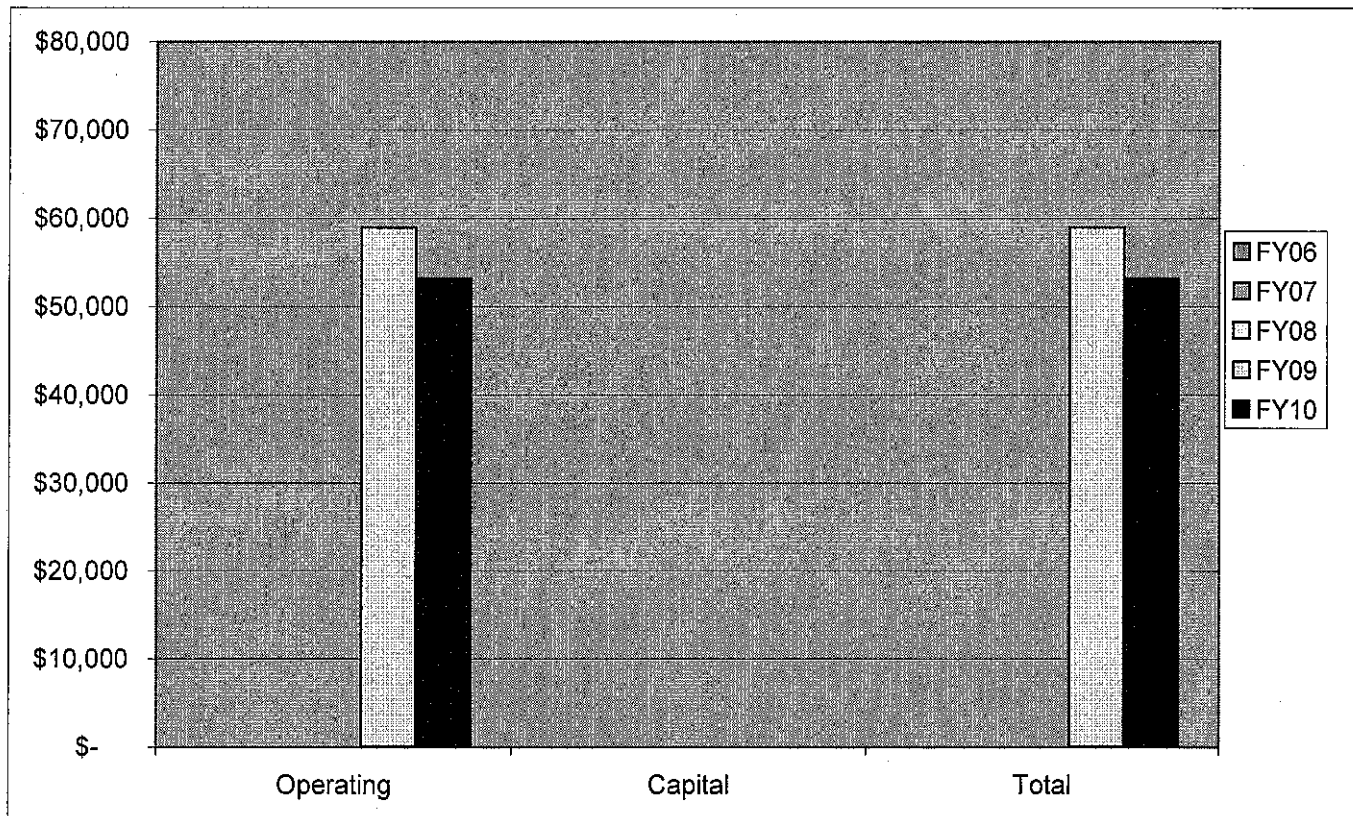


		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	-	\$	-	\$	-	\$	-	\$	-

FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

BENEVOLENT FUND

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



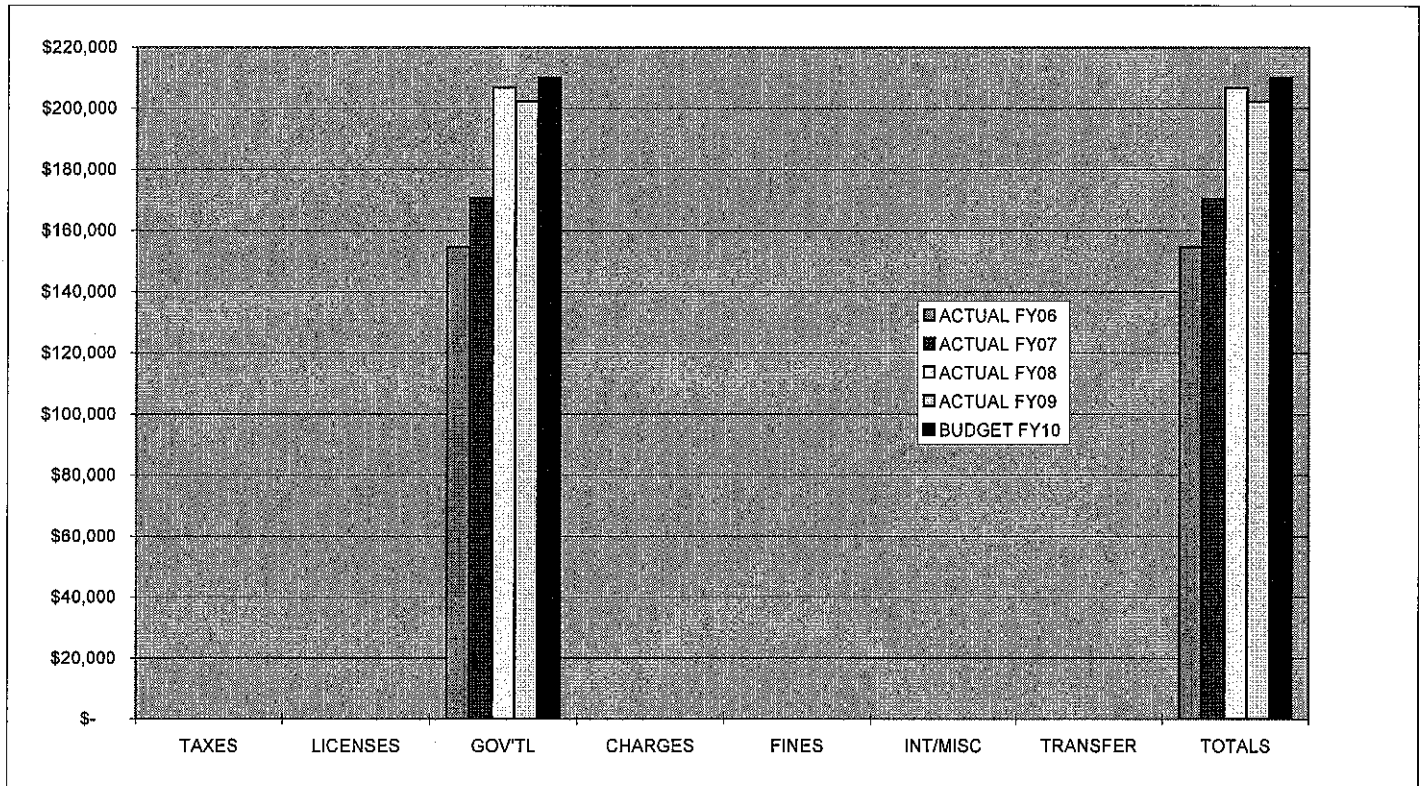
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ -	\$ -	\$ -	\$ 59,002	\$ 53,202
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 59,002	\$ 53,202

FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

ALCOHOL REHABILITATION

TAX REVENUE	\$	-
NON-TAX REVENUE		210,000
TOTAL REVENUES	\$	210,000
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	210,000

BASE APPROPRIATIONS	\$	210,000	Reserves 7/1/09	\$	-
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves		-
TOTAL APPROPRIATIONS	\$	210,000	Proj. Res. 6/30/10	\$	-



		<u>ACTUAL</u> <u>FY06</u>		<u>ACTUAL</u> <u>FY07</u>		<u>ACTUAL</u> <u>FY08</u>		<u>ACTUAL</u> <u>FY09</u>		<u>BUDGET</u> <u>FY10</u>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	154,619	\$	170,390	\$	206,740	\$	202,283	\$	210,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	154,619	\$	170,390	\$	206,740	\$	202,283	\$	210,000

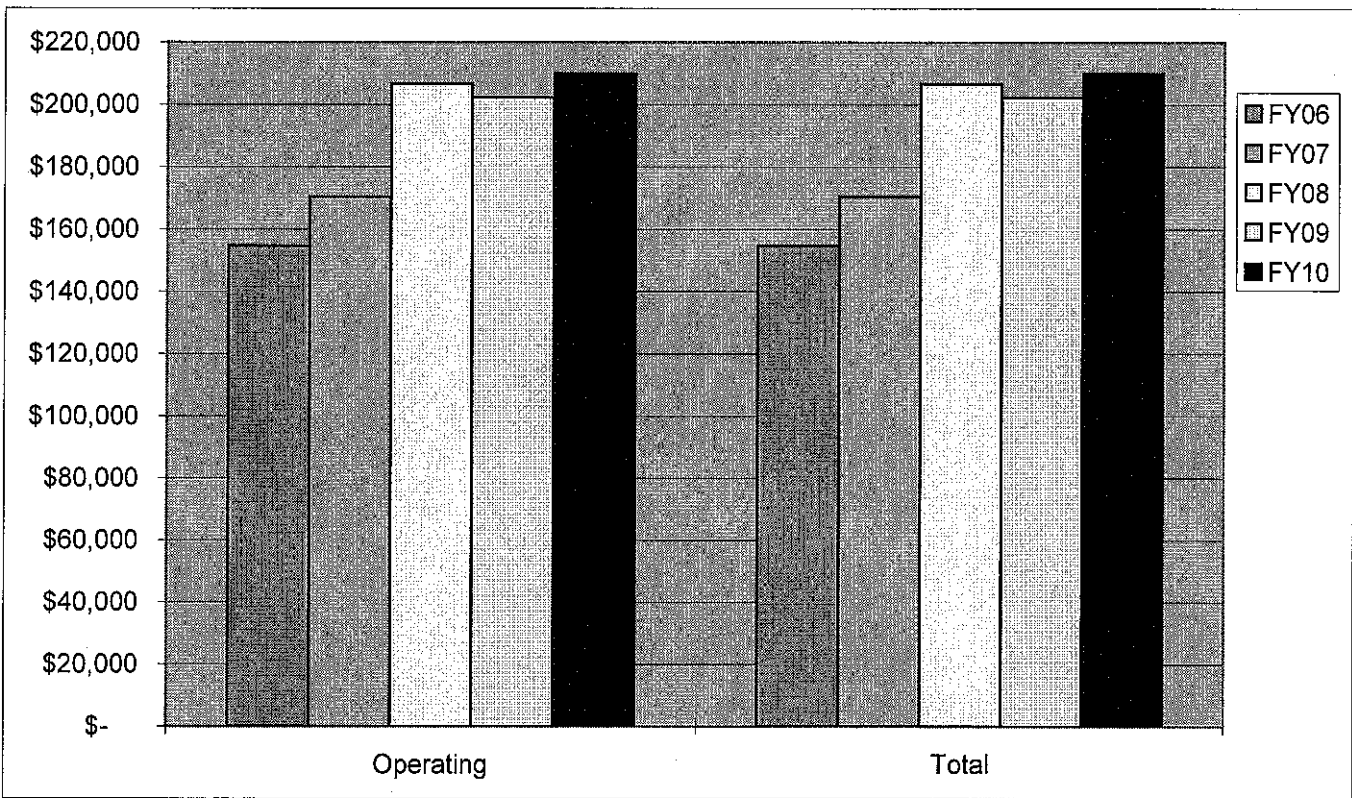
FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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 FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ 154,619	\$ 170,390	\$ 206,740	\$ 202,283	\$ 210,000
Total	\$ 154,619	\$ 170,390	\$ 206,740	\$ 202,283	\$ 210,000

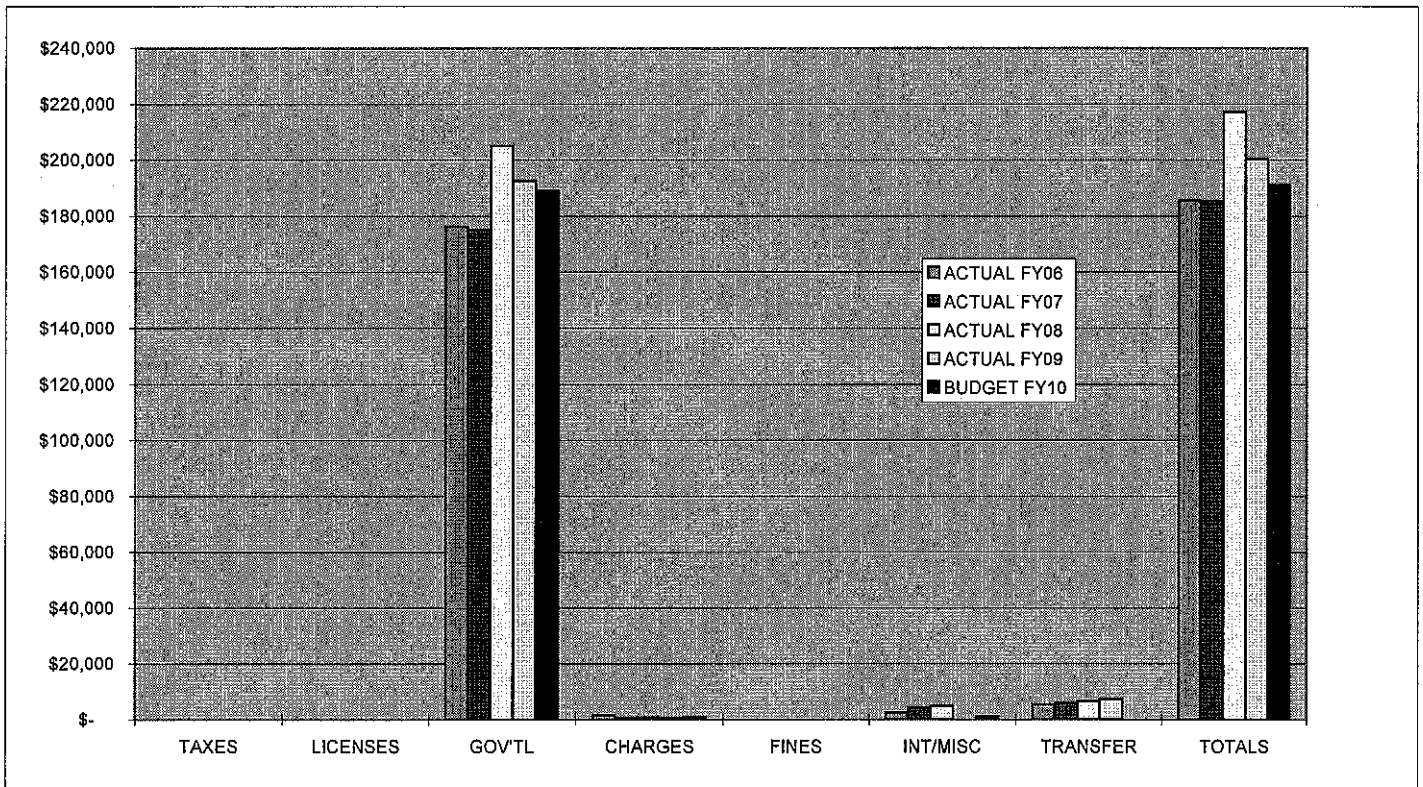
FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

JUNK VEHICLE

TAX REVENUE	\$	-
NON-TAX REVENUE		191,011
TOTAL REVENUES	\$	191,011
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	191,011

BASE APPROPRIATIONS	\$	191,011
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	191,011

Reserves 7/1/09	\$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/10	\$	-



	ACTUAL FY06	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 176,170	\$ 175,044	\$ 204,981	\$ 192,398	\$ 189,011
CHARGES	\$ 1,544	\$ 445	\$ 700	\$ 580	\$ 800
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 2,400	\$ 4,075	\$ 4,760	\$ -	\$ 1,200
TRANSFER	\$ 5,328	\$ 5,814	\$ 6,690	\$ 7,260	\$ -
TOTALS	\$ 185,442	\$ 185,378	\$ 217,131	\$ 200,238	\$ 191,011

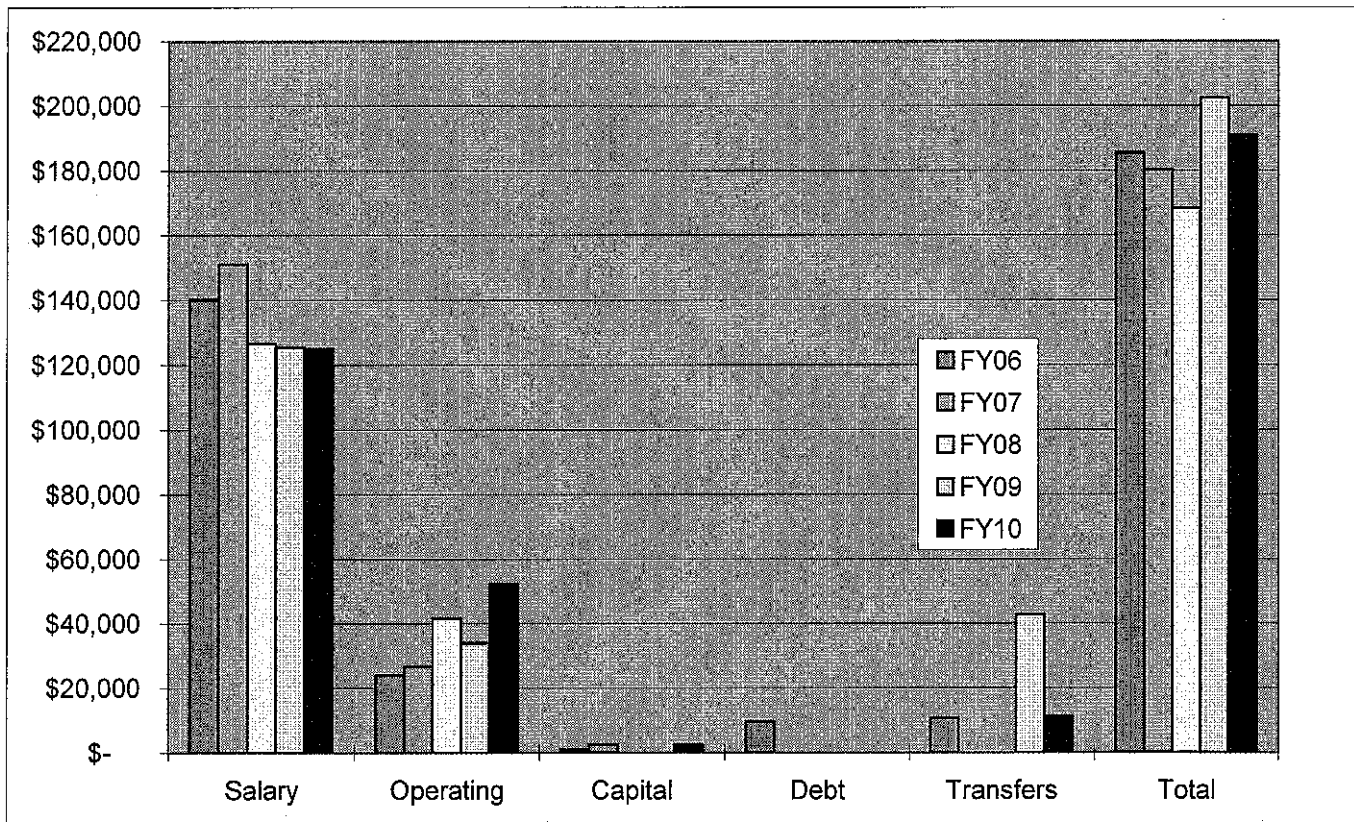
FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
2.50	2.50	2.50	3.00

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



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 140,243	\$ 151,109	\$ 126,722	\$ 125,608	\$ 125,044
Operating	\$ 24,008	\$ 26,718	\$ 41,678	\$ 34,029	\$ 52,370
Capital	\$ 848	\$ 2,431	\$ -	\$ -	\$ 2,500
Debt	\$ 9,605	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 10,738	\$ -	\$ -	\$ 42,686	\$ 11,097
Total	\$ 185,442	\$ 180,258	\$ 168,400	\$ 202,323	\$ 191,011

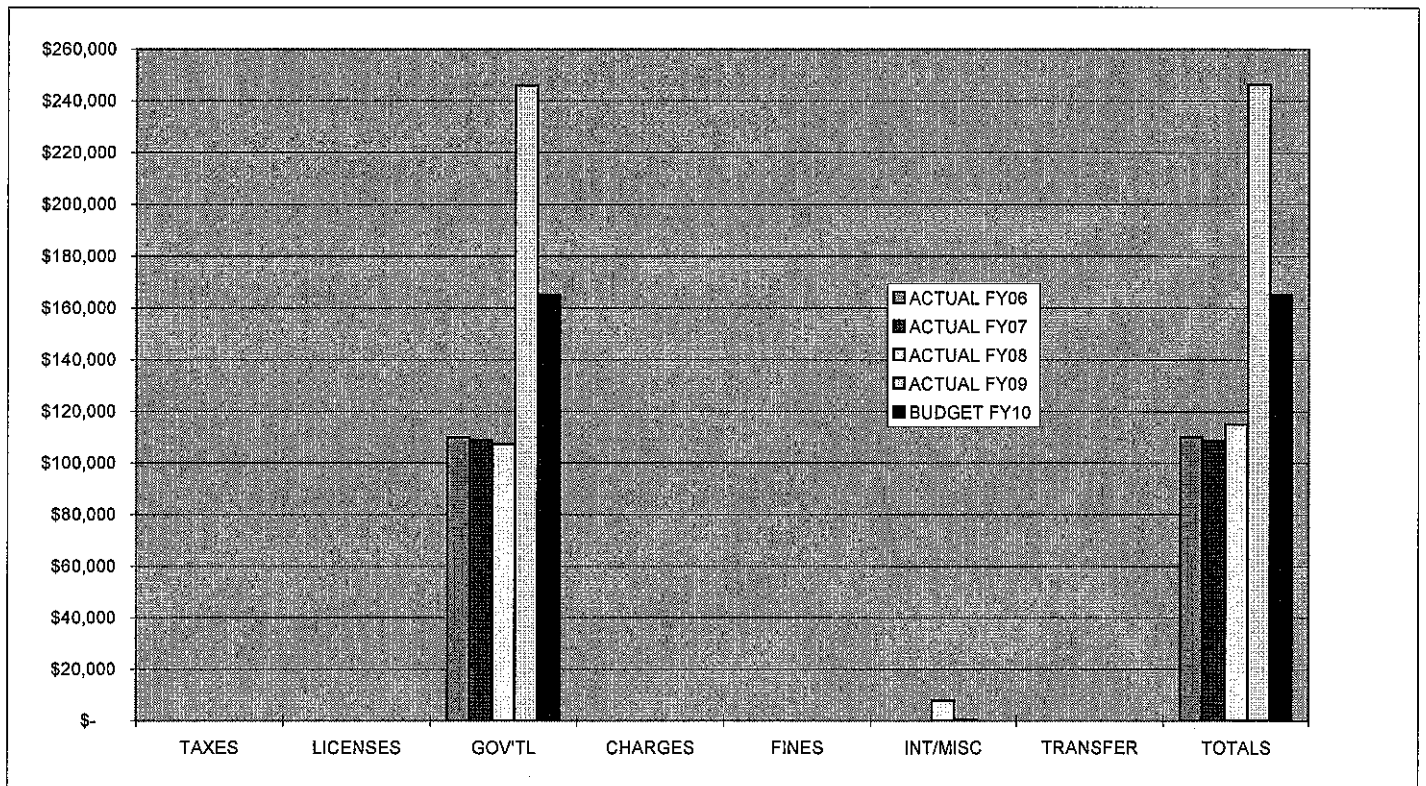
FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		165,000
TOTAL REVENUES	\$	165,000
Use / (Source) of Reserves		12,000
TOTAL RESOURCES USED	\$	177,000

BASE APPROPRIATIONS	\$	177,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	177,000

Reserves 7/1/09	\$	338,368
(Use)/Source of Reserves		(12,000)
Proj. Res. 6/30/10	\$	326,368



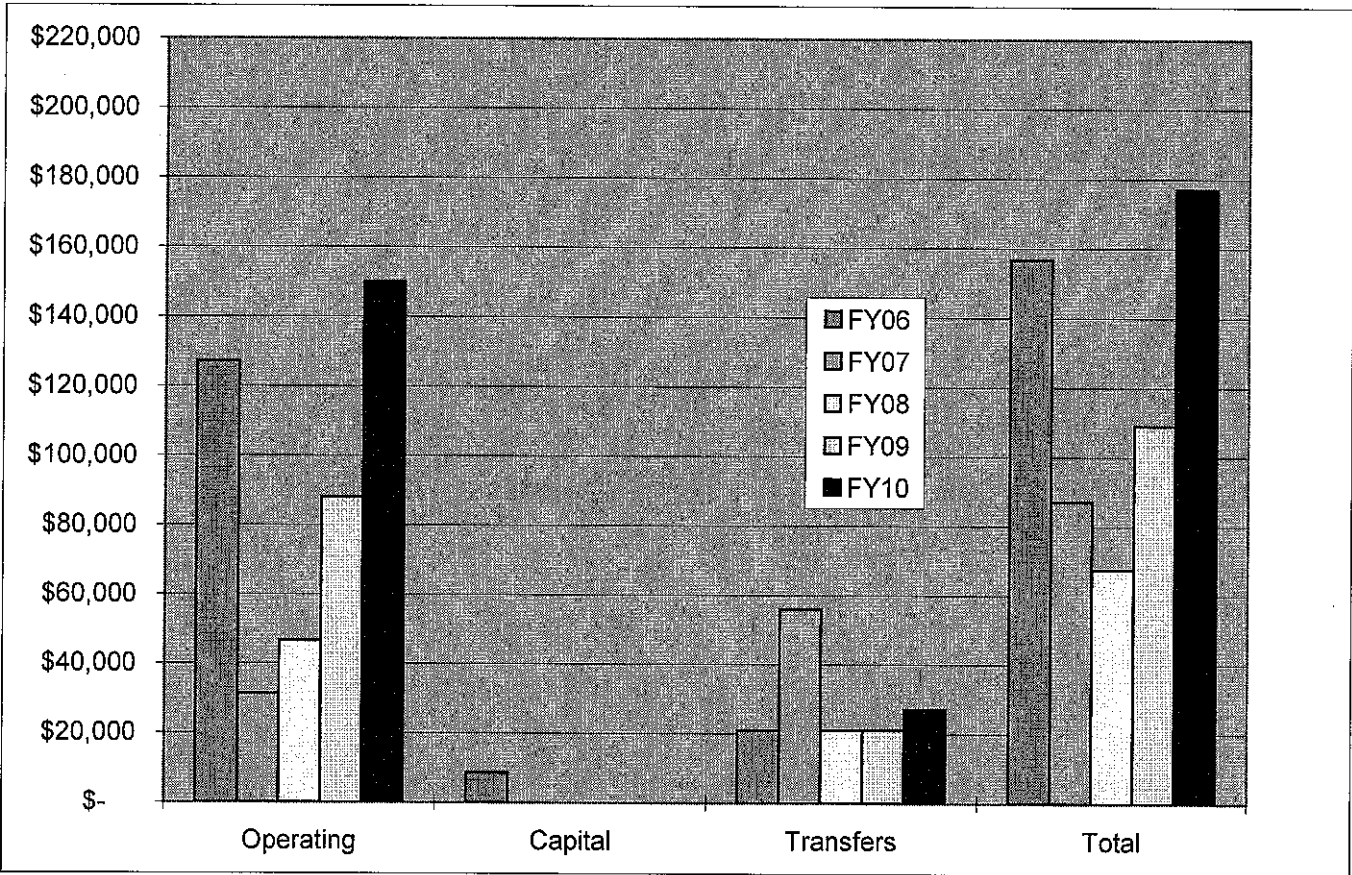
		ACTUAL FY06		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	109,997	\$	108,711	\$	107,244	\$	245,958	\$	165,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	7,857	\$	352	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	109,997	\$	108,711	\$	115,101	\$	246,310	\$	165,000

FY09-10 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 FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ 127,167	\$ 31,229	\$ 46,539	\$ 88,000	\$ 150,000
Capital	\$ 8,535	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 21,000	\$ 55,861	\$ 21,000	\$ 21,000	\$ 27,000
Total	\$ 156,702	\$ 87,090	\$ 67,539	\$ 109,000	\$ 177,000

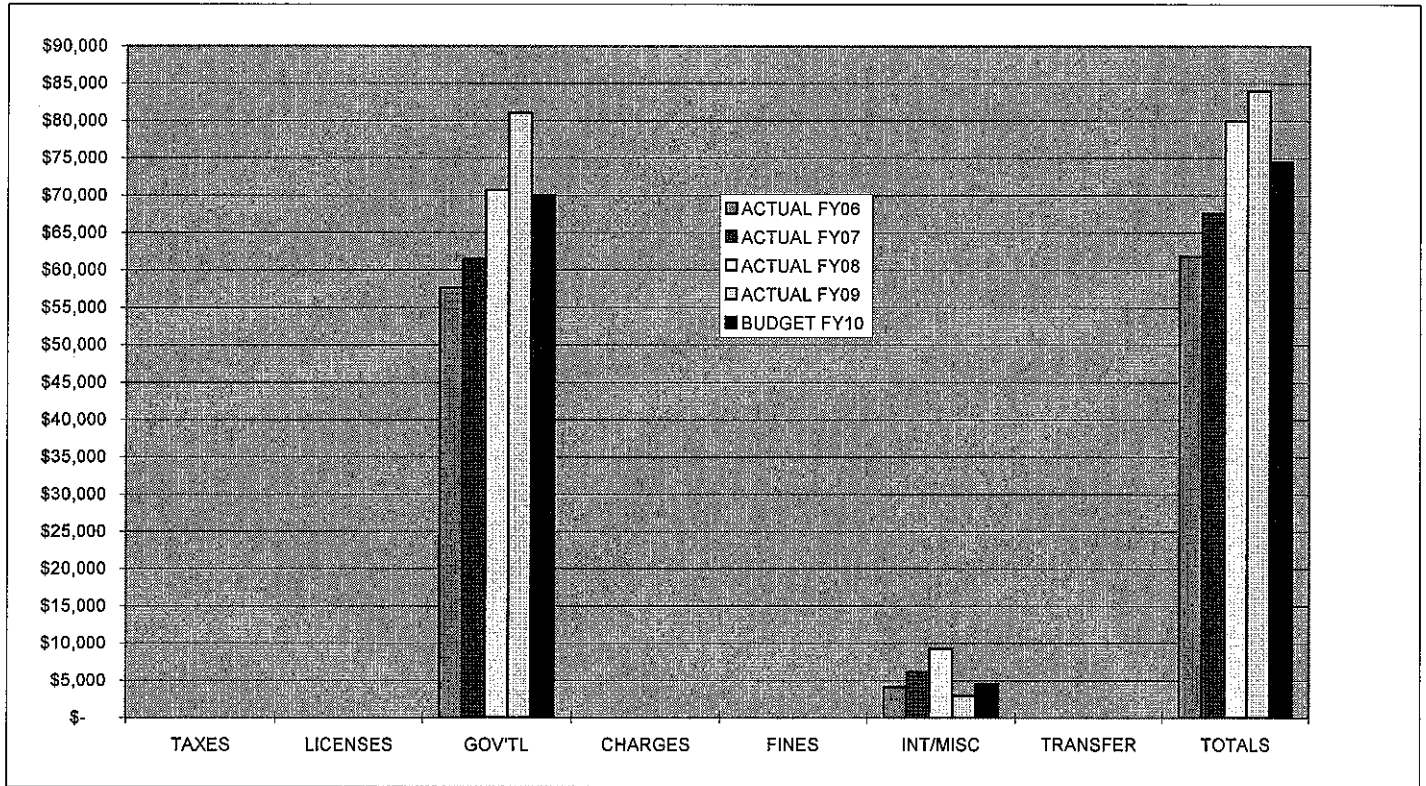
FY 09-10 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

DUI TASK FORCE

TAX REVENUE	\$	-
NON-TAX REVENUE		74,500
TOTAL REVENUES	\$	74,500
Use / (Source) of Reserves		85,000
TOTAL RESOURCES USED	\$	159,500

BASE APPROPRIATIONS	\$	159,500
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	159,500

Reserves 7/1/09	\$	94,086
(Use)/Source of Reserves		(85,000)
Proj. Res. 6/30/10	\$	9,086

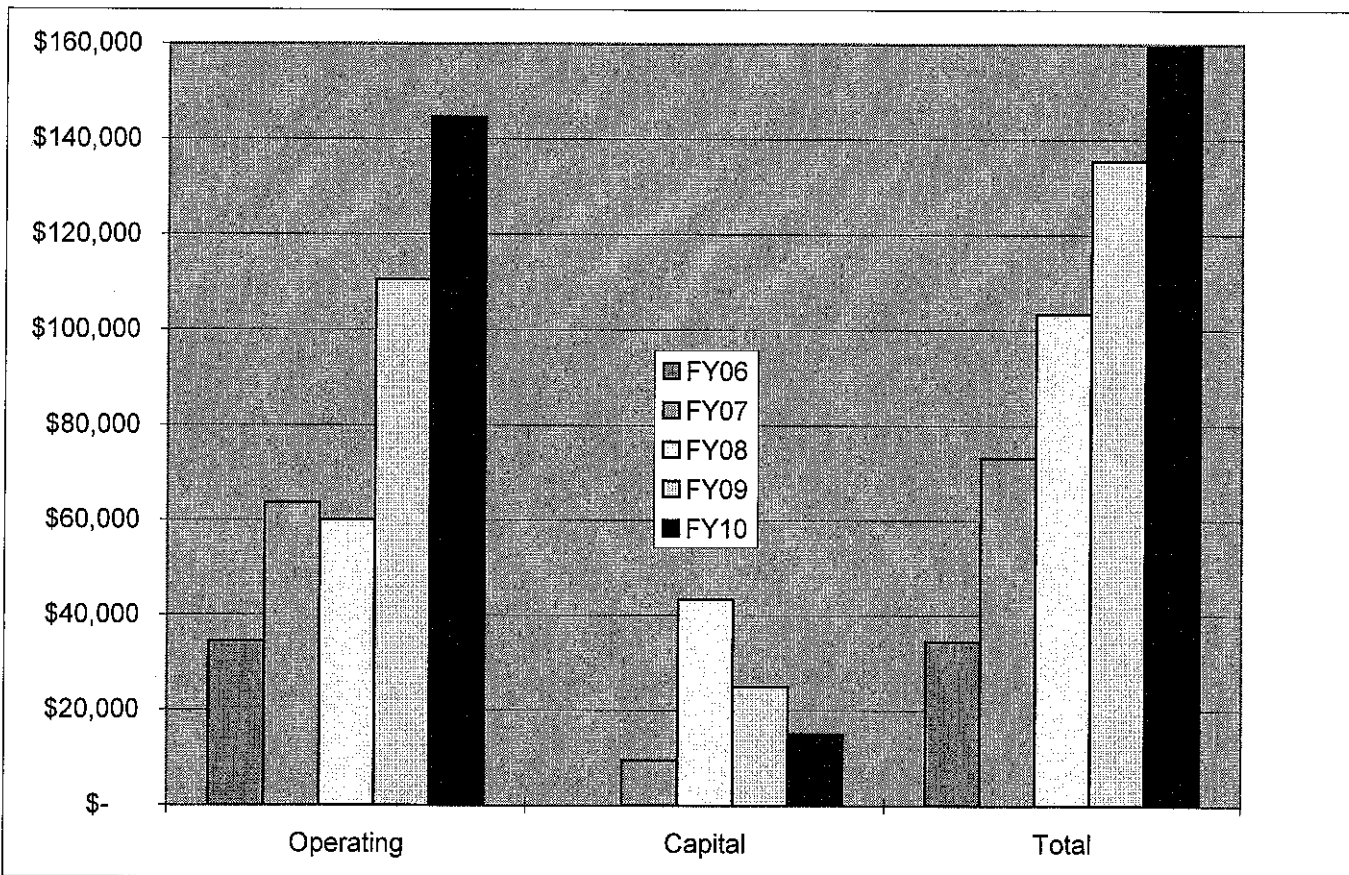


	ACTUAL FY06	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10
TAXES	\$ -	\$ -	\$ -	\$ -	-
LICENSES	\$ -	\$ -	\$ -	\$ -	-
GOV'TL	\$ 57,650	\$ 61,450	\$ 70,650	\$ 81,050	\$ 70,000
CHARGES	\$ -	\$ -	\$ -	\$ -	-
FINES	\$ -	\$ -	\$ -	\$ -	-
INT/MISC	\$ 4,125	\$ 6,113	\$ 9,300	\$ 2,951	\$ 4,500
TRANSFER	\$ -	\$ -	\$ -	\$ -	-
TOTALS	\$ 61,775	\$ 67,563	\$ 79,950	\$ 84,001	\$ 74,500

FY09-10 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 FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Operating	\$ 34,456	\$ 63,693	\$ 60,039	\$ 110,500	\$ 144,500
Capital	\$ -	\$ 9,477	\$ 43,361	\$ 25,000	\$ 15,000
Total	\$ 34,456	\$ 73,170	\$ 103,400	\$ 135,500	\$ 159,500