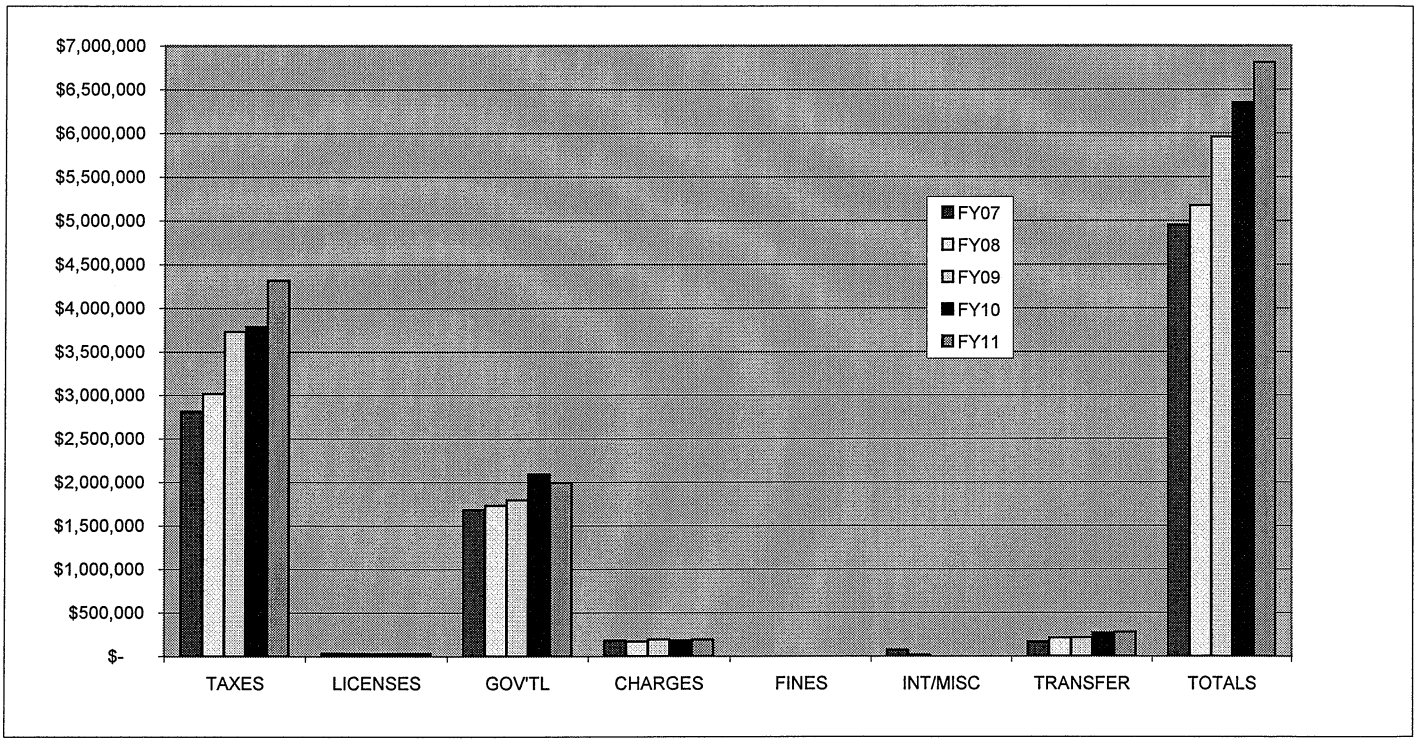
SPECIAL REVENUE FUNDS

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

ROAD FUND

TAX REVENUE	$	4,316,489
NON-TAX REVENUE		2,490,994
TOTAL REVENUES	**$**	**6,807,483**
Use / (Source) of Reserves		463,455
TOTAL RESOURCES USED	**$**	**7,270,938**
BASE APPROPRIATIONS	$	6,570,938
Conting, One-time, Bldg trans		700,000
TOTAL APPROPRIATIONS	**$**	**7,270,938**

FY 10 MILLS		**34.91**
FY 11 MILLS		**36.93**
Millage Change		**2.02**
Est. Reserves 7/1/10	$	2,860,305
(Use)/Source of Reserves		(463,455)
Proj. Res. 6/30/11	**$**	**2,396,850**

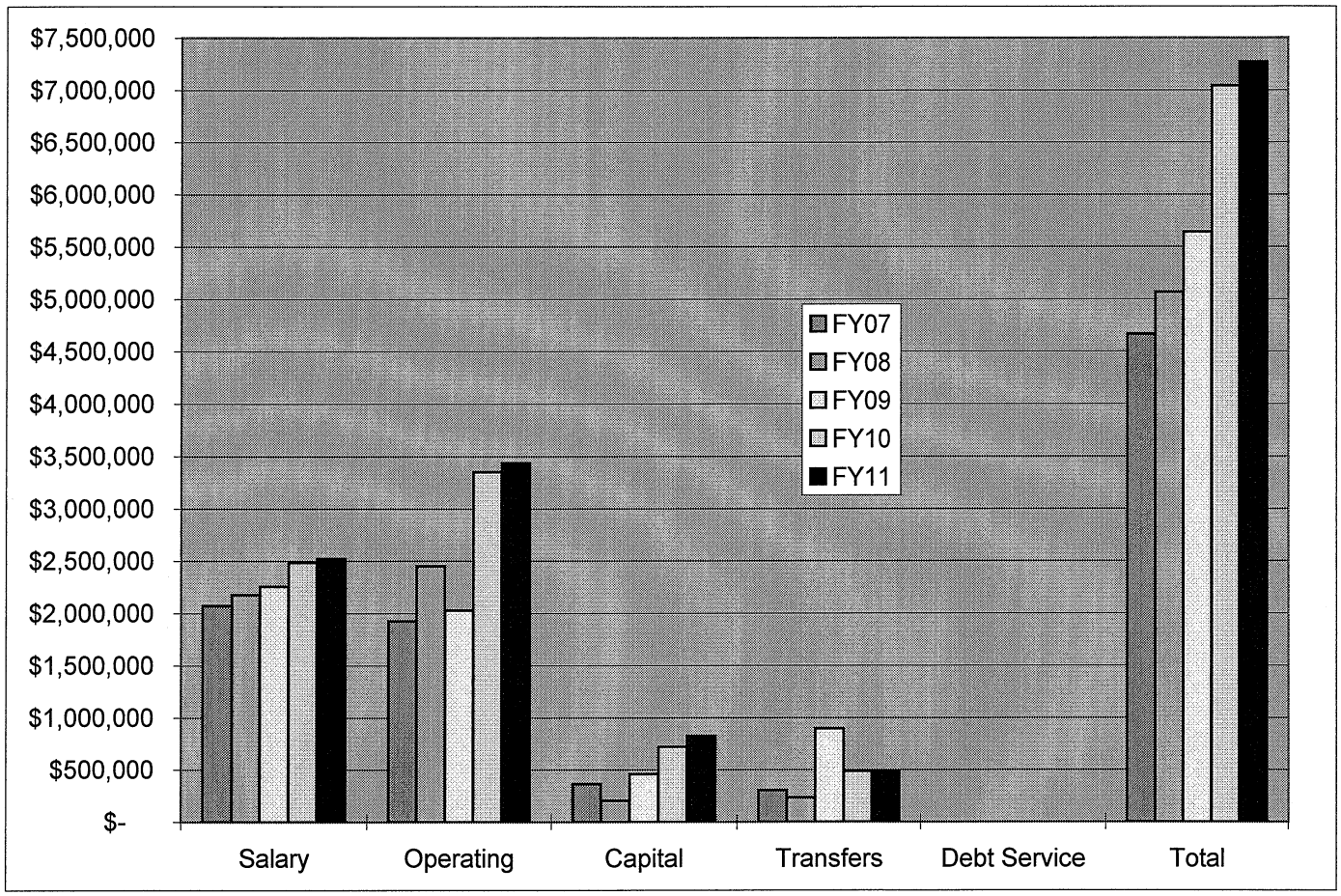


		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	2,813,621	$	3,016,948	$	3,729,012	$	3,783,895	$	4,316,489
LICENSES	$	34,112	$	29,180	$	26,751	$	27,750	$	27,750
GOV'TL	$	1,684,640	$	1,731,232	$	1,794,817	$	2,094,763	$	1,994,700
CHARGES	$	178,506	$	170,059	$	190,301	$	180,000	$	192,500
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	70,660	$	13,044	$	522	$	500	$	500
TRANSFER	$	166,616	$	211,313	$	213,309	$	263,596	$	275,544
TOTALS	**$**	**4,948,155**	**$**	**5,171,776**	**$**	**5,954,712**	**$**	**6,350,504**	**$**	**6,807,483**

FY10-11 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.

FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs
36.0	36.0	36.0	36.0

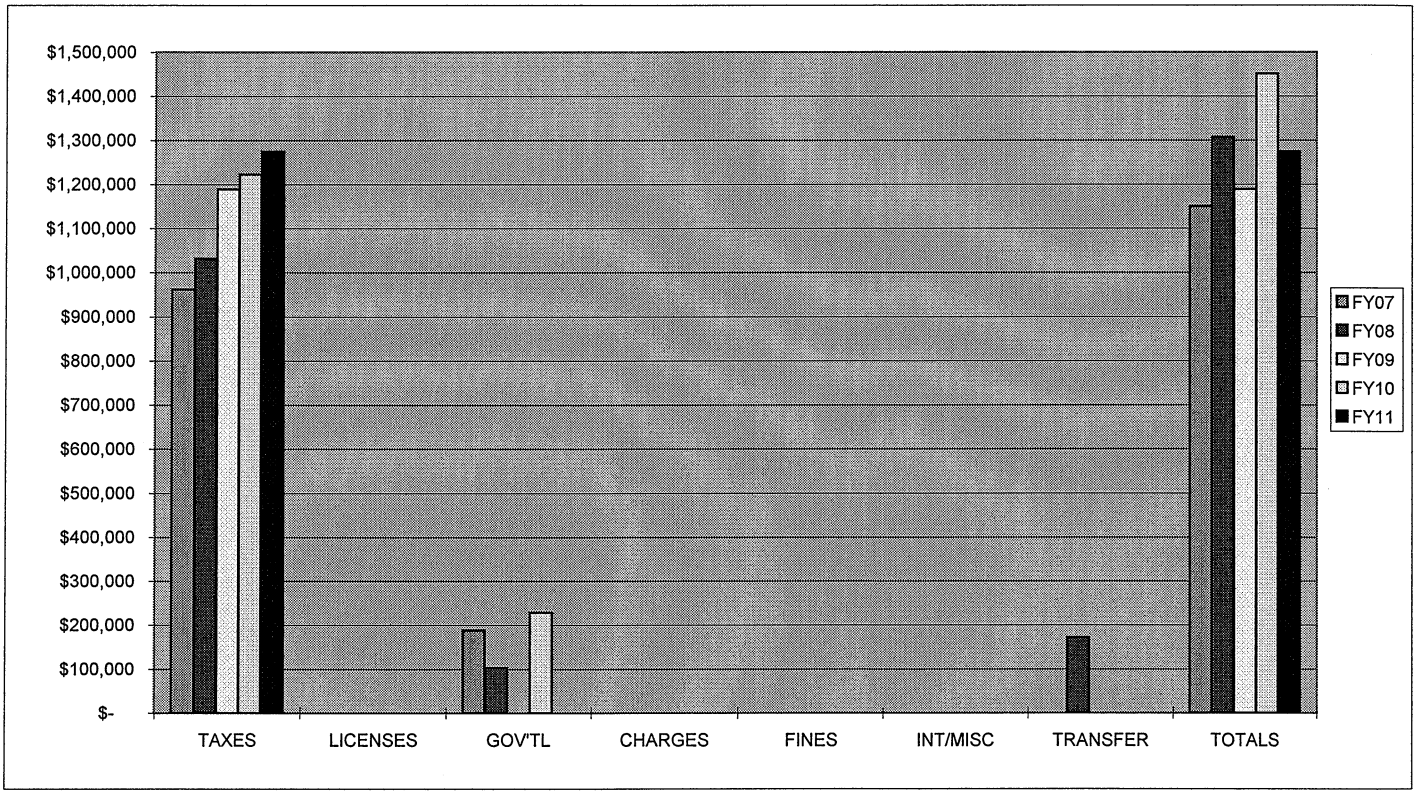


	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	$ 2,073,288	$ 2,178,714	$ 2,257,972	$ 2,486,682	$ 2,523,336
Operating	$ 1,926,278	$ 2,452,547	$ 2,030,290	$ 3,350,511	$ 3,436,000
Capital	$ 364,662	$ 202,997	$ 459,382	$ 720,265	$ 824,481
Transfers	$ 303,463	$ 233,000	$ 894,320	$ 485,693	$ 487,121
Debt Service	$ -	$ -	$ -	$ -	$ -
Total	$ 4,667,691	$ 5,067,258	$ 5,641,964	$ 7,043,151	$ 7,270,938

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY
BRIDGE FUND

TAX REVENUE	$	1,274,497
NON-TAX REVENUE		-
TOTAL REVENUES	**$**	**1,274,497**
Use / (Source) of Reserves		754,703
TOTAL RESOURCES USED	**$**	**2,029,200**
BASE APPROPRIATIONS	$	1,274,497
Conting, One-time, Bldg trans		754,703
TOTAL APPROPRIATIONS	**$**	**2,029,200**

FY 10 MILLS		**4.48**
FY 11 MILLS		**4.48**
Millage Change		-
Est. Reserves 7/1/10	$	1,366,213
(Use)/Source of Reserves		(754,703)
Proj. Res. 6/30/11	**$**	**611,510**

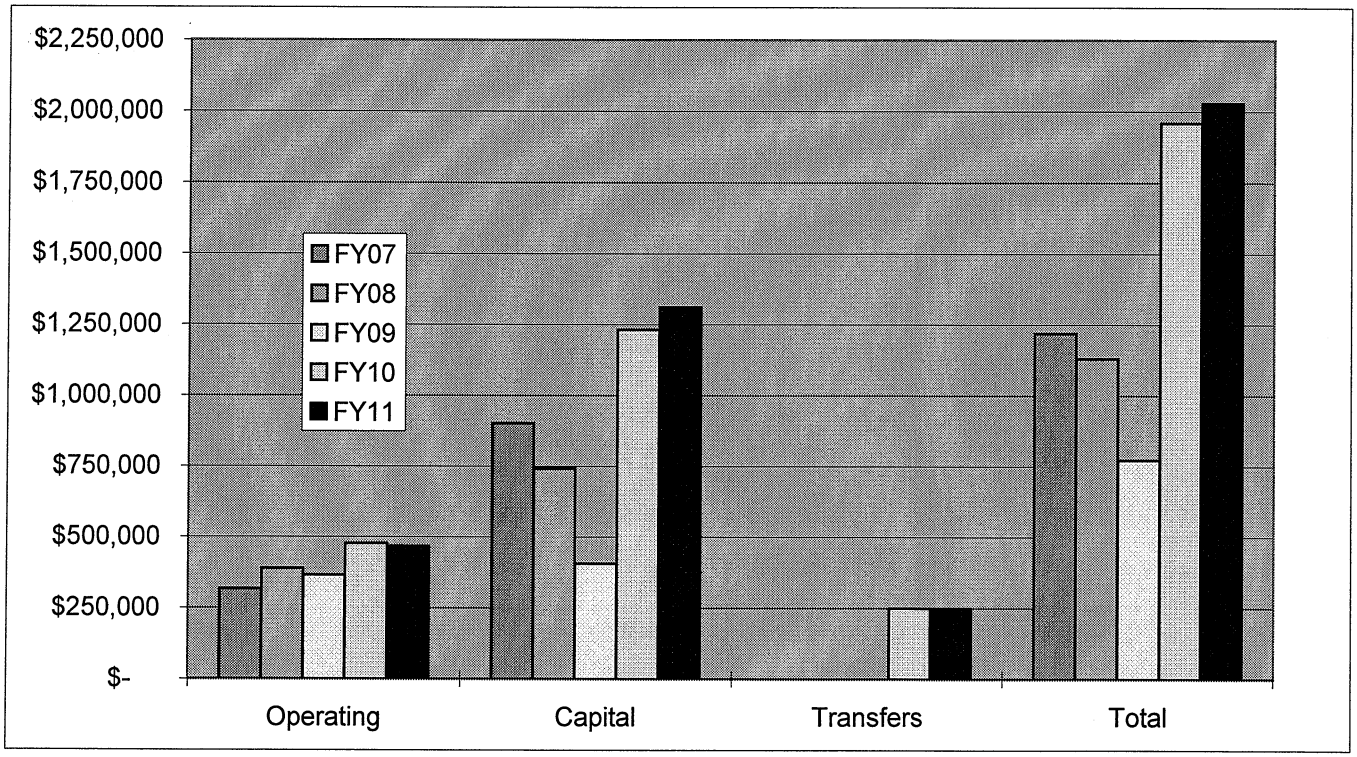


		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	961,775	$	1,031,756	$	1,188,987	$	1,222,650	$	1,274,497
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	188,569	$	102,881	$	-	$	228,753	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	172,157	$	-	$	-	$	-
TOTALS	**$**	**1,150,344**	**$**	**1,306,794**	**$**	**1,188,987**	**$**	**1,451,403**	**$**	**1,274,497**

FY10-11 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.



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ 317,649	$ 389,134	$ 366,445	$ 478,000	$ 467,500
Capital	$ 901,666	$ 741,582	$ 406,259	$ 1,232,100	$ 1,311,700
Transfers	$ -	$ -	$ -	$ 250,000	$ 250,000
Total	$ 1,219,315	$ 1,130,716	$ 772,704	$ 1,960,100	$ 2,029,200

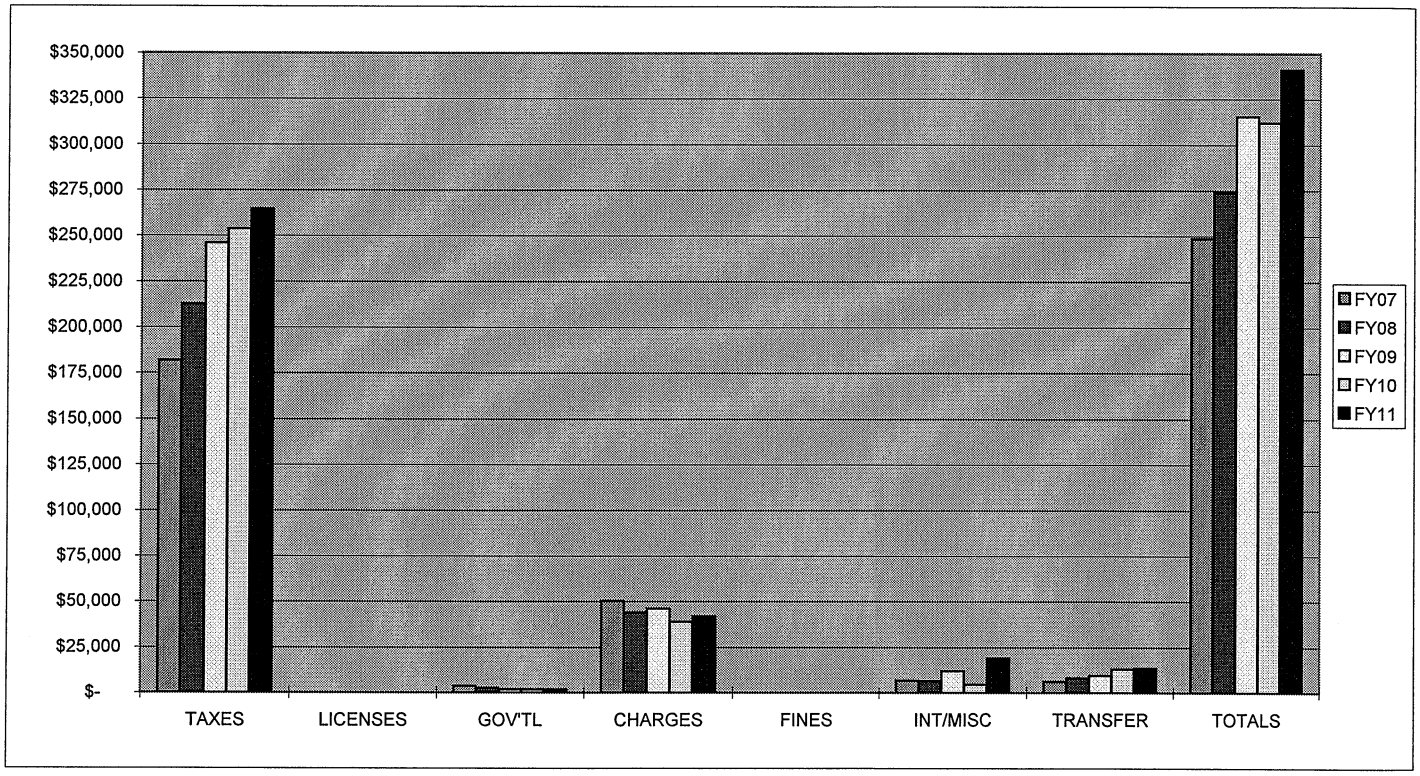
FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

WEED FUND

0

TAX REVENUE	$	264,572
NON-TAX REVENUE		76,394
TOTAL REVENUES	**$**	**340,966**
Use / (Source) of Reserves		46,907
TOTAL RESOURCES USED	**$**	**387,873**
BASE APPROPRIATIONS	$	317,873
Conting, One-time, Bldg trans		70,000
TOTAL APPROPRIATIONS	**$**	**387,873**

FY 10 MILLS		**0.93**
FY 11 MILLS		**0.93**
Millage Change		-
Est. Reserves 7/1/10	$	167,592
(Use)/Source of Reserves		(46,907)
Proj. Res. 6/30/11	**$**	**120,685**



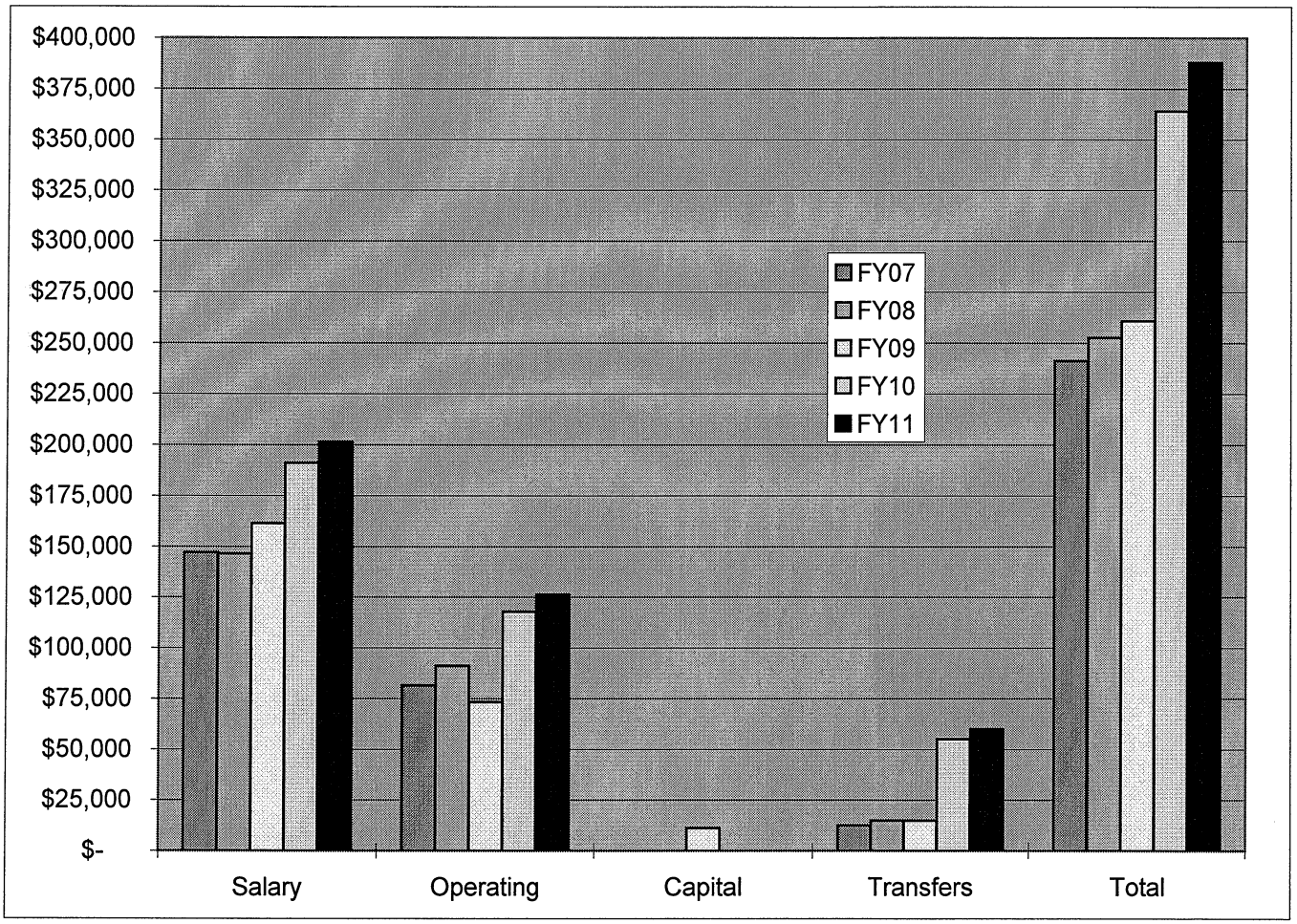
		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	181,884	$	212,681	$	246,067	$	253,809	$	264,572
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	3,630	$	2,709	$	1,786	$	1,786	$	1,786
CHARGES	$	50,374	$	44,027	$	46,250	$	38,972	$	42,000
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	6,597	$	6,489	$	11,859	$	4,500	$	19,000
TRANSFER	$	6,156	$	8,028	$	9,504	$	12,924	$	13,608
TOTALS	**$**	**248,641**	**$**	**273,934**	**$**	**315,466**	**$**	**311,991**	**$**	**340,966**

FY10-11 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

WEED FUND

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

FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs
3.00	3.00	3.00	3.00



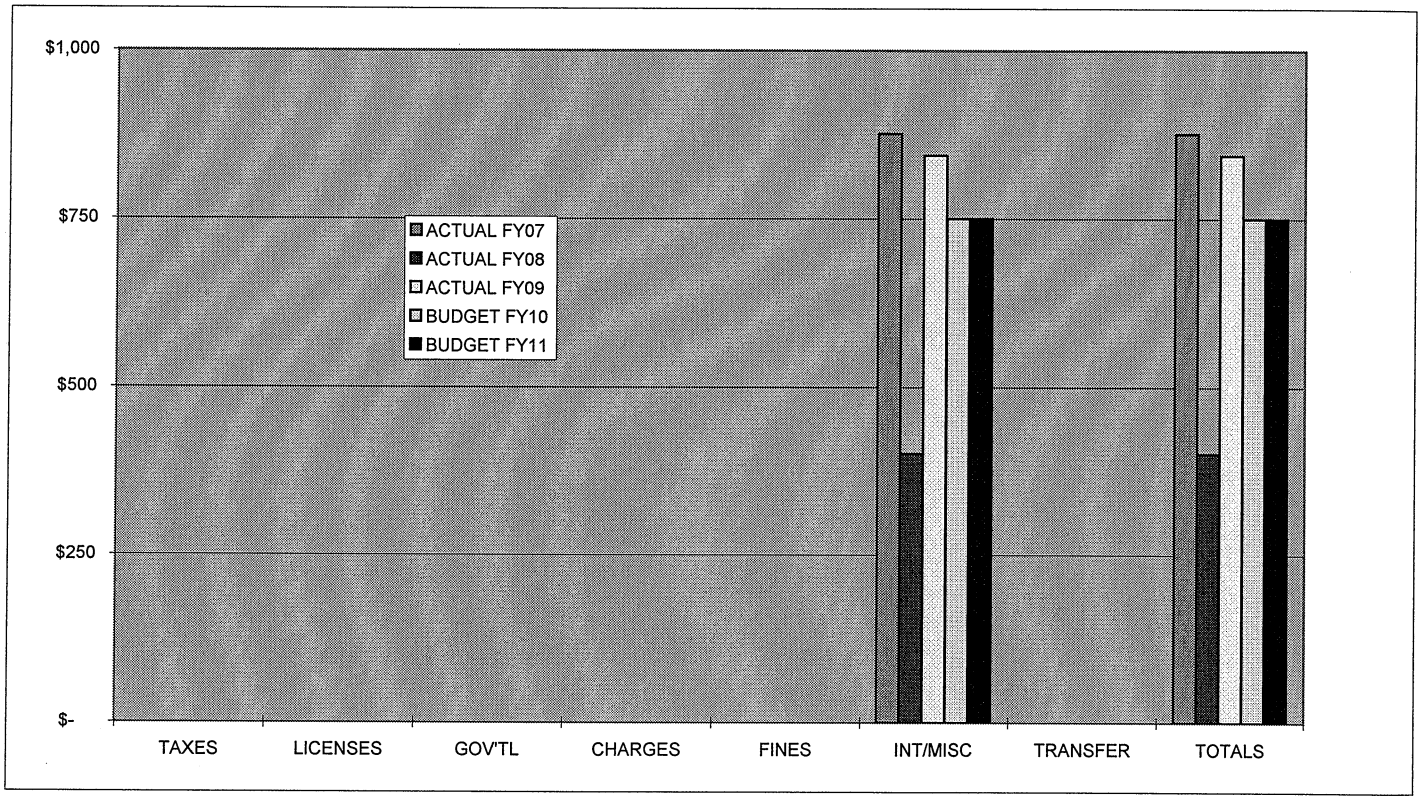
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	$ 147,005	$ 146,454	$ 161,349	$ 191,062	$ 201,473
Operating	$ 81,631	$ 91,179	$ 73,328	$ 117,900	$ 126,400
Capital	$ -	$ -	$ 11,179	$ -	$ -
Transfers	$ 12,500	$ 15,000	$ 15,000	$ 55,000	$ 60,000
Total	$ 241,136	$ 252,633	$ 260,856	$ 363,962	$ 387,873

FY 10-11 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**

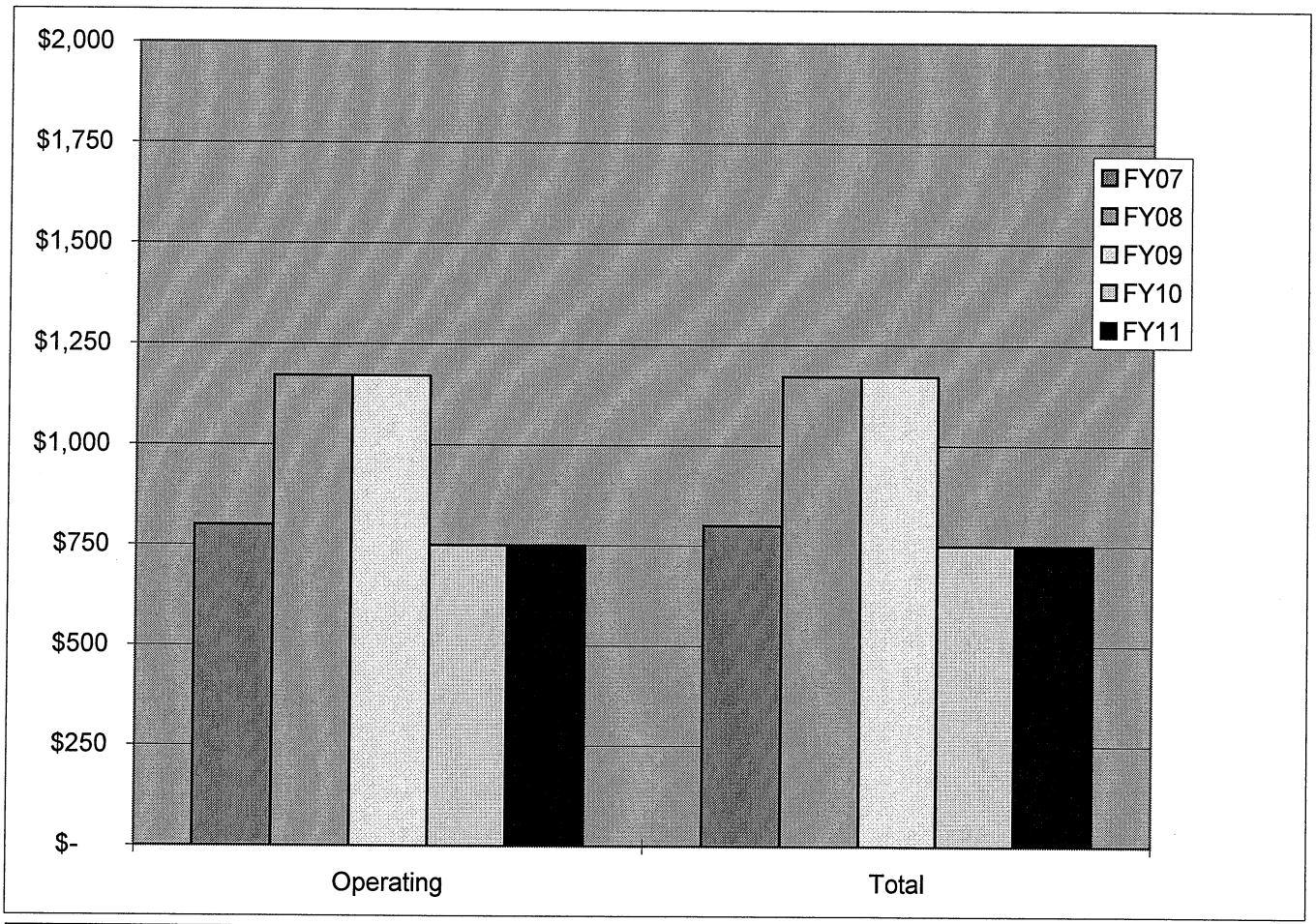
Est. Reserves 7/1/10	$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/11	**$**	**-**



		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	876	$	401	$	844	$	750	$	750
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**876**	**$**	**401**	**$**	**844**	**$**	**750**	**$**	**750**

FY10-11 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.



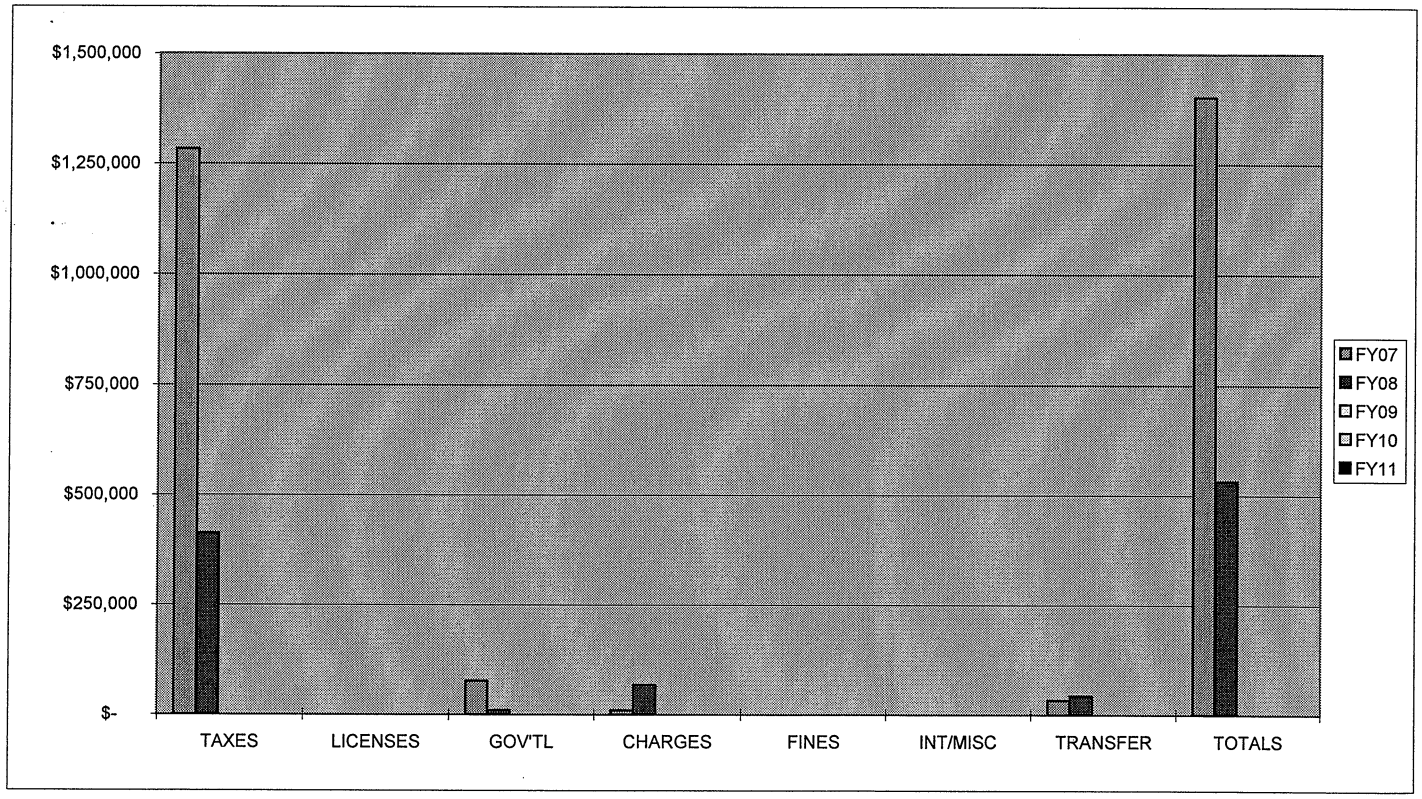
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ 800	$ 1,171	$ 1,171	$ 750	$ 750
Total	$ 800	$ 1,171	$ 1,171	$ 750	$ 750

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

DISTRICT COURT FUND

District Court transferred to General Fund in FY09

TAX REVENUE	$	-			
NON-TAX REVENUE		-	FY 10 MILLS		-
TOTAL REVENUES	**$**	**-**	FY 11 MILLS		-
Use / (Source) of Reserves		-	Millage Change		-
TOTAL RESOURCES USED	**$**	**-**			
BASE APPROPRIATIONS	$	-	Est. Reserves 7/1/10	$	-
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves		-
TOTAL APPROPRIATIONS	**$**	**-**	**Proj. Res. 6/30/11**	**$**	**-**

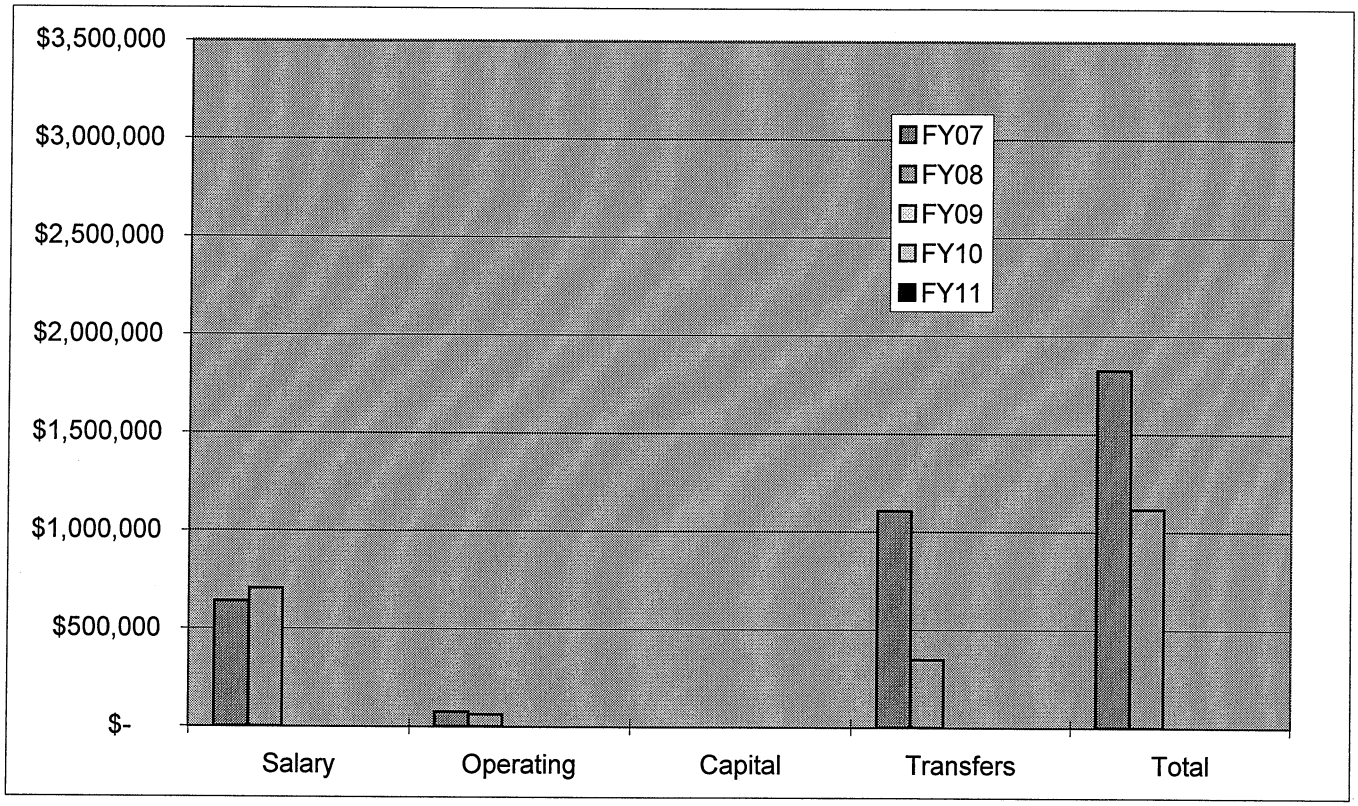


		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	1,283,551	$	411,986	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	76,380	$	9,417	$	-	$	-	$	-
CHARGES	$	9,499	$	67,802	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	12	$	-	$	-	$	-
TRANSFER	$	32,743	$	42,816	$	-	$	-	$	-
TOTALS	**$**	**1,402,173**	**$**	**532,033**	**$**	**-**	**$**	**-**	**$**	**-**

FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTALS - DISTRICT COURT

	FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs
	To Gen. Fund	To Gen. Fund	To Gen. Fund	
Clerk of Court				17.00
TOTALS	-	-	-	17.00



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	$ 640,729	$ 706,608	$ -	$ -	$ -
Operating	$ 75,991	$ 62,985	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -
Transfers	$ 1,107,104	$ 347,298	$ -	$ -	$ -
Total	$ 1,823,824	$ 1,116,891	$ -	$ -	$ -

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

FY10-11 FINAL BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DISTRICT COURT FTE & SALARY RECAP

		FY11 FTE's	FY10 FTE's	FY09 FTE's	FY08 FTE's	SALARY	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% PERS	TOTAL SALARY & BENEFITS
221	CLERK OF COURT	0.0	0.0	0.0	17.0	Transferred to General Fund as of July 1, 2008								
	TOTAL DISTRICT COURT FTE's	0.00	0.00	0.00	17.00	0	0	0	0	0	0	0	0	0

NOTE: DISTRICT COURT CONSOLIDATED WITH GENERAL FUND IN FY09

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

LIABILITY & PROPERTY INSURANCE FUND

0

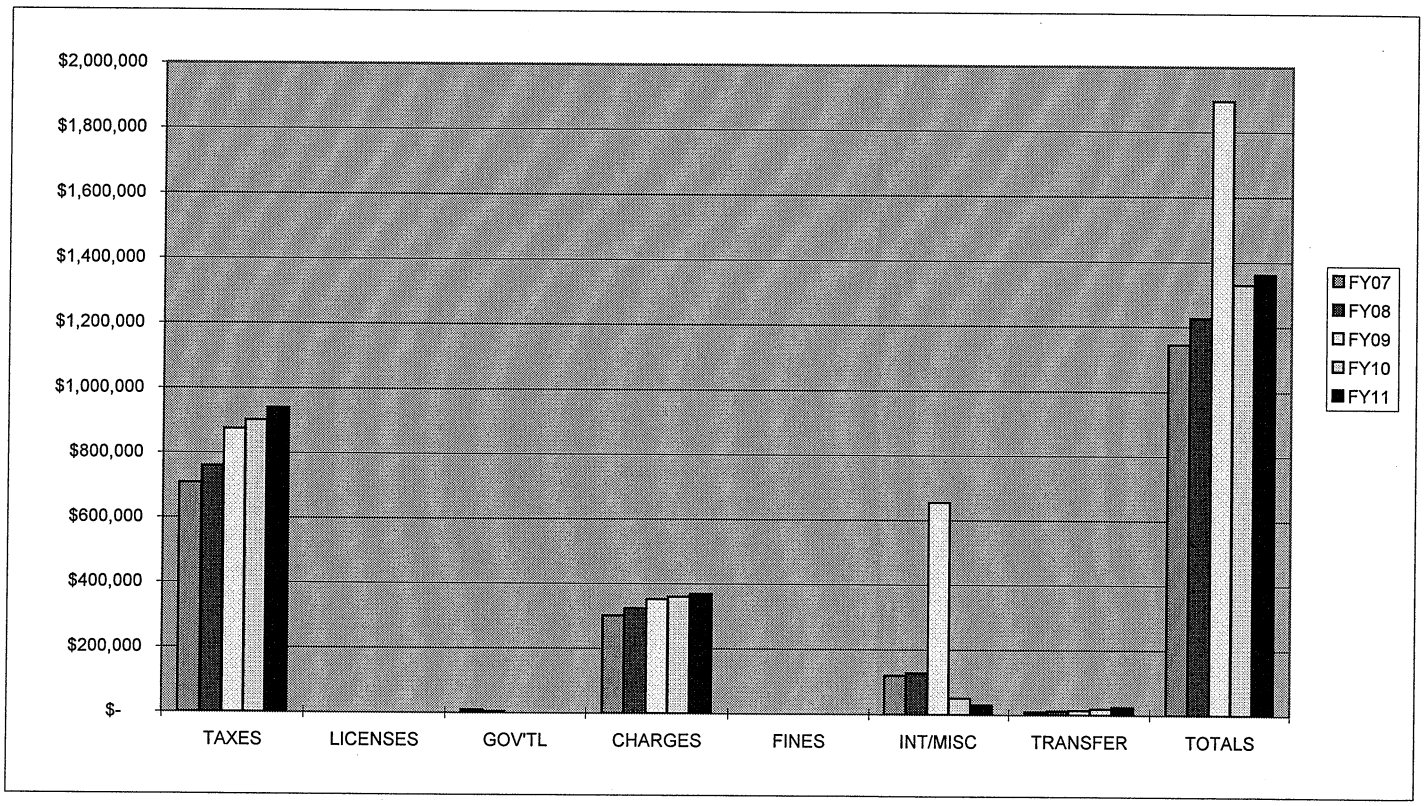
Large contingencies are budgeted due to unpredictable risks, and claims exposure.

TAX REVENUE	$	938,804
NON-TAX REVENUE		422,341
TOTAL REVENUES	**$**	**1,361,145**
Use / (Source) of Reserves		1,872,317
TOTAL RESOURCES USED	**$**	**3,233,462**

BASE APPROPRIATIONS	$	1,533,462
Conting, One-time, Bldg trans		1,700,000
TOTAL APPROPRIATIONS	**$**	**3,233,462**

FY 10 MILLS	**3.30**
FY 11 MILLS	**3.30**
Millage Change	-

Est. Reserves 7/1/10	$	2,285,360
(Use)/Source of Reserves		(1,872,317)
Proj. Res. 6/30/11	**$**	**413,043**

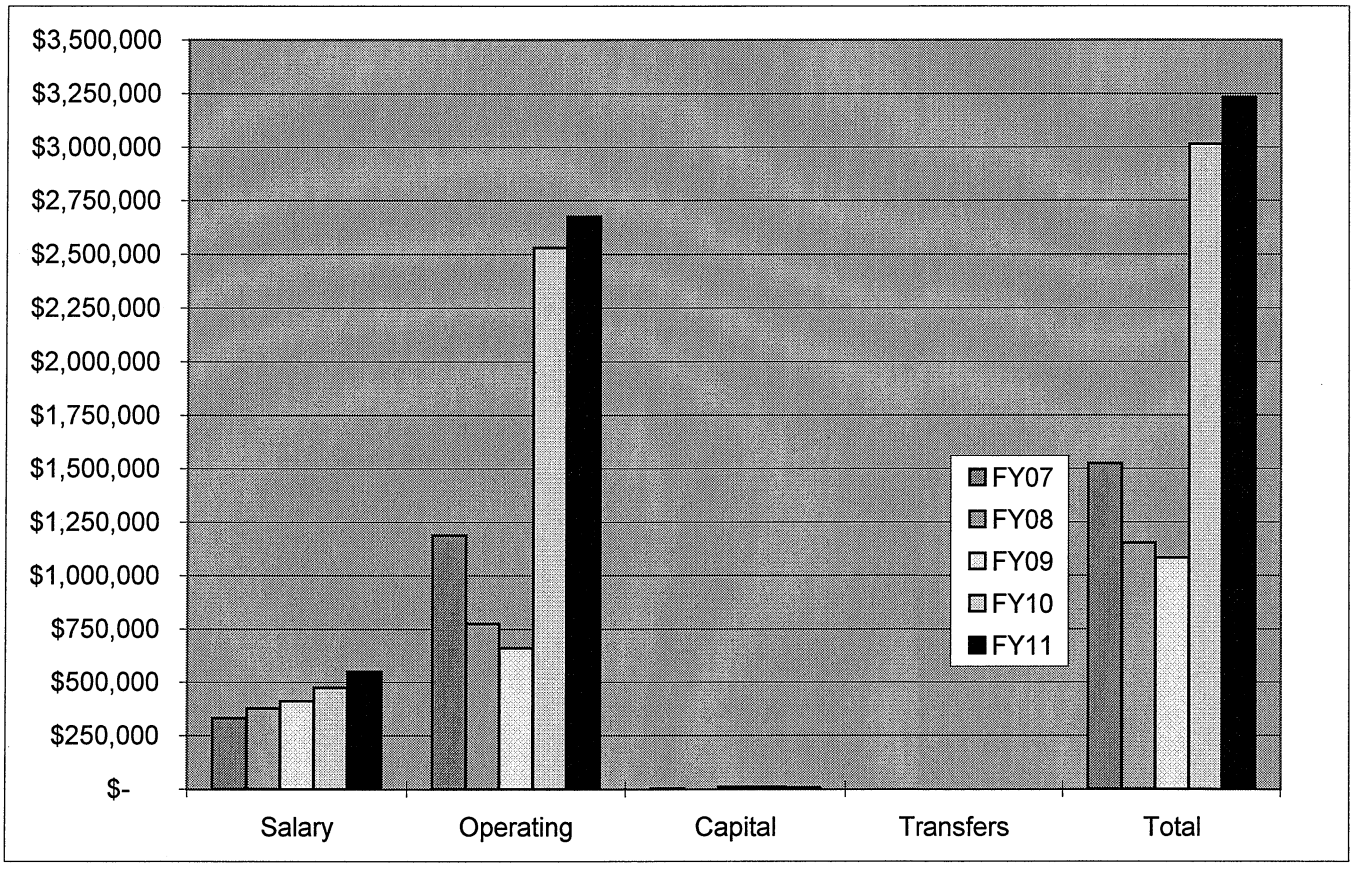


	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10	BUDGET FY11
TAXES	$ 706,380	$ 759,648	$ 874,248	$ 900,613	$ 938,804
LICENSES	$ -	$ -	$ -	$ -	$ -
GOV'TL	$ 8,450	$ 4,225	$ -	$ -	$ -
CHARGES	$ 302,000	$ 323,500	$ 352,000	$ 360,100	$ 368,300
FINES	$ -	$ -	$ -	$ -	$ -
INT/MISC	$ 119,205	$ 127,905	$ 654,310	$ 50,000	$ 30,000
TRANSFER	$ 8,995	$ 11,507	$ 13,622	$ 18,524	$ 24,041
TOTALS	**$ 1,145,030**	**$ 1,226,785**	**$ 1,894,180**	**$ 1,329,237**	**$ 1,361,145**

FY10-11 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.

FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs
5.30	4.30	4.30	4.30



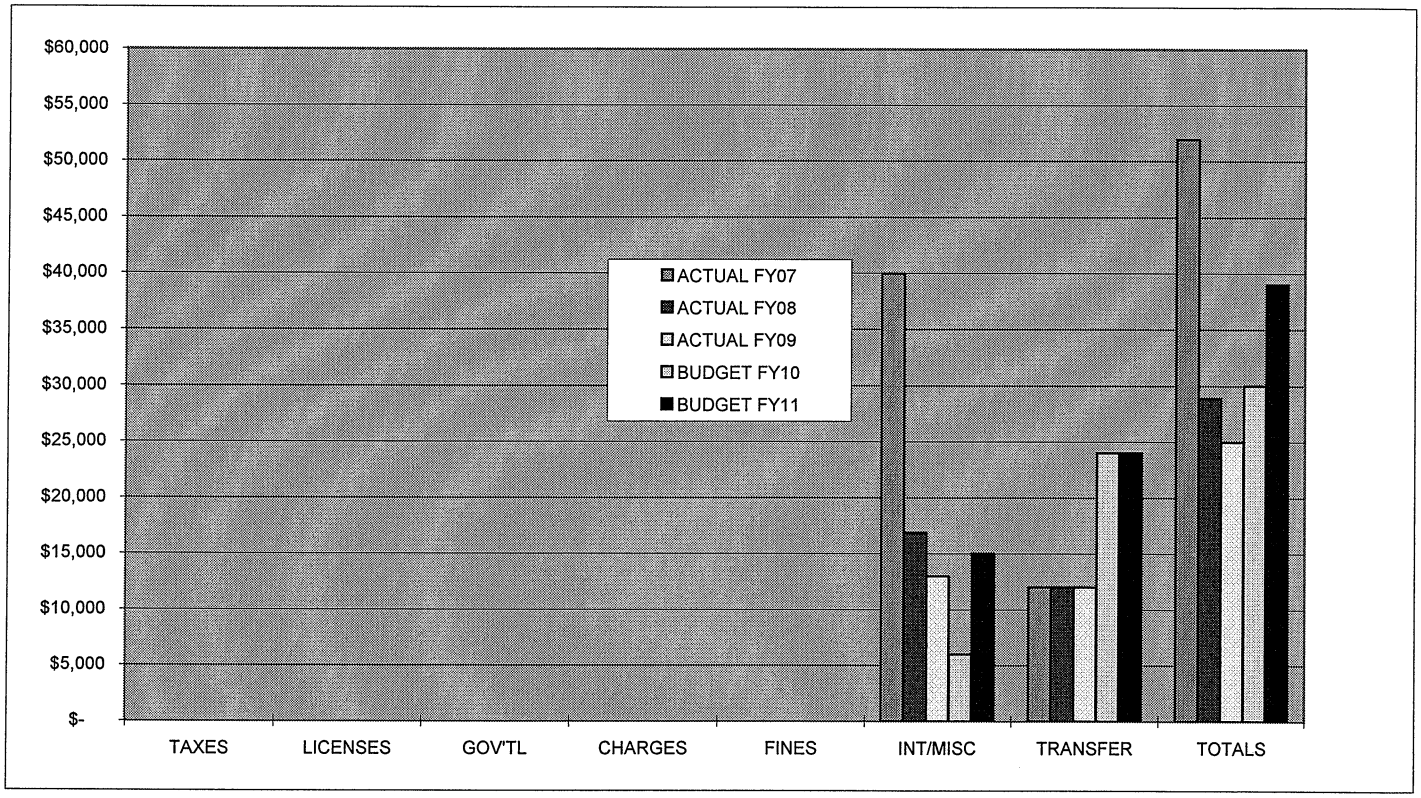
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	$ 332,806	$ 377,108	$ 412,233	$ 474,610	$ 549,812
Operating	$ 1,188,825	$ 774,937	$ 660,937	$ 2,529,550	$ 2,676,150
Capital	$ 2,298	$ -	$ 10,334	$ 10,000	$ 7,500
Transfers	$ -	$ -	$ -	$ -	$ -
Total	$ 1,523,929	$ 1,152,045	$ 1,083,504	$ 3,014,160	$ 3,233,462

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

COUNTY PARKS

TAX REVENUE	$	-
NON-TAX REVENUE		39,000
TOTAL REVENUES	**$**	**39,000**
Use / (Source) of Reserves		8,560
TOTAL RESOURCES USED	**$**	**47,560**
BASE APPROPRIATIONS	$	47,560
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**47,560**

Est. Reserves 7/1/10	$	96,985
(Use)/Source of Reserves		(8,560)
Proj. Res. 6/30/11	**$**	**88,425**

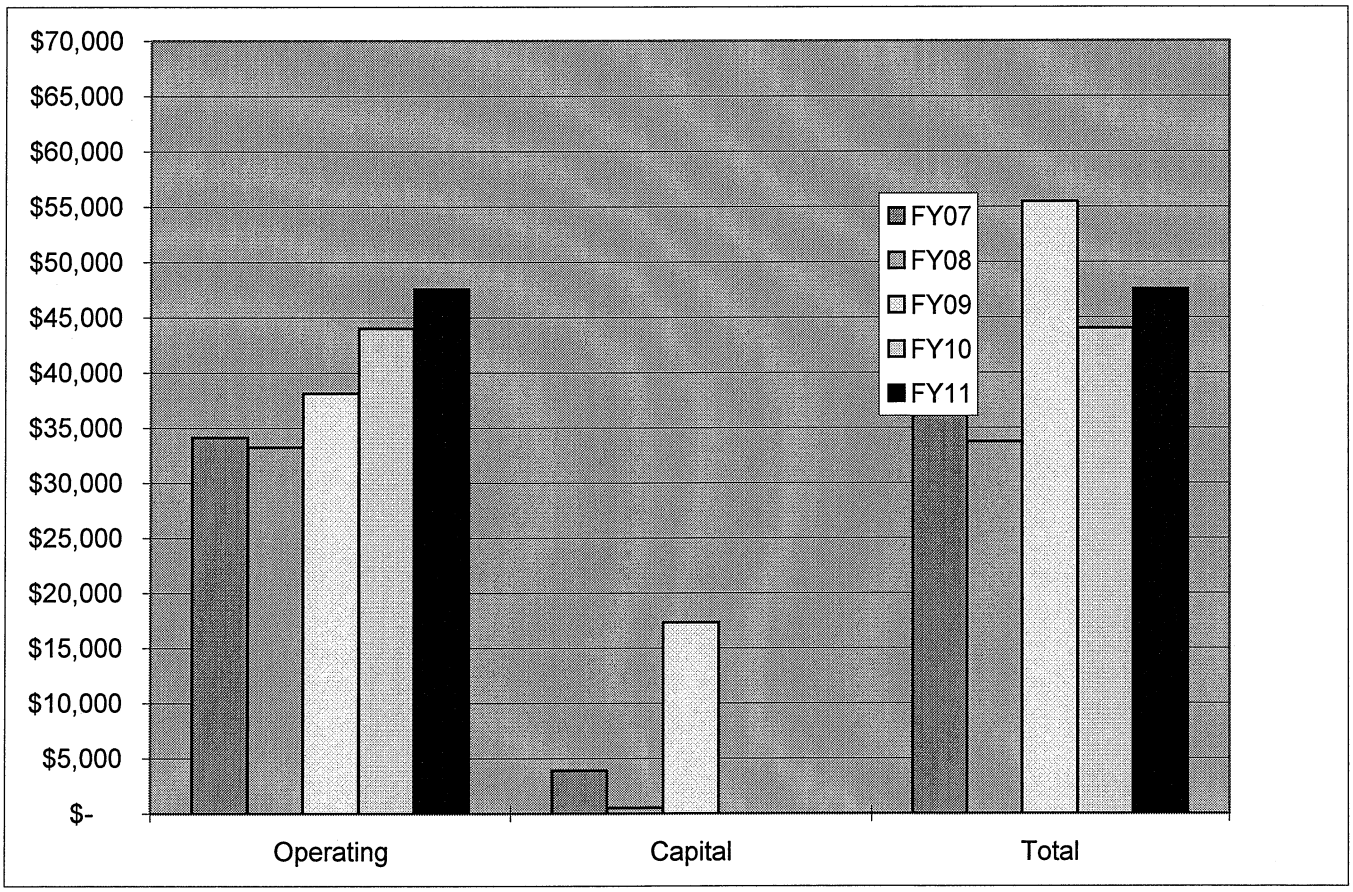


		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	39,958	$	16,870	$	12,980	$	6,000	$	15,000
TRANSFER	$	12,000	$	12,000	$	12,000	$	24,000	$	24,000
TOTALS	**$**	**51,958**	**$**	**28,870**	**$**	**24,980**	**$**	**30,000**	**$**	**39,000**

FY10-11 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

COUNTY PARKS

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



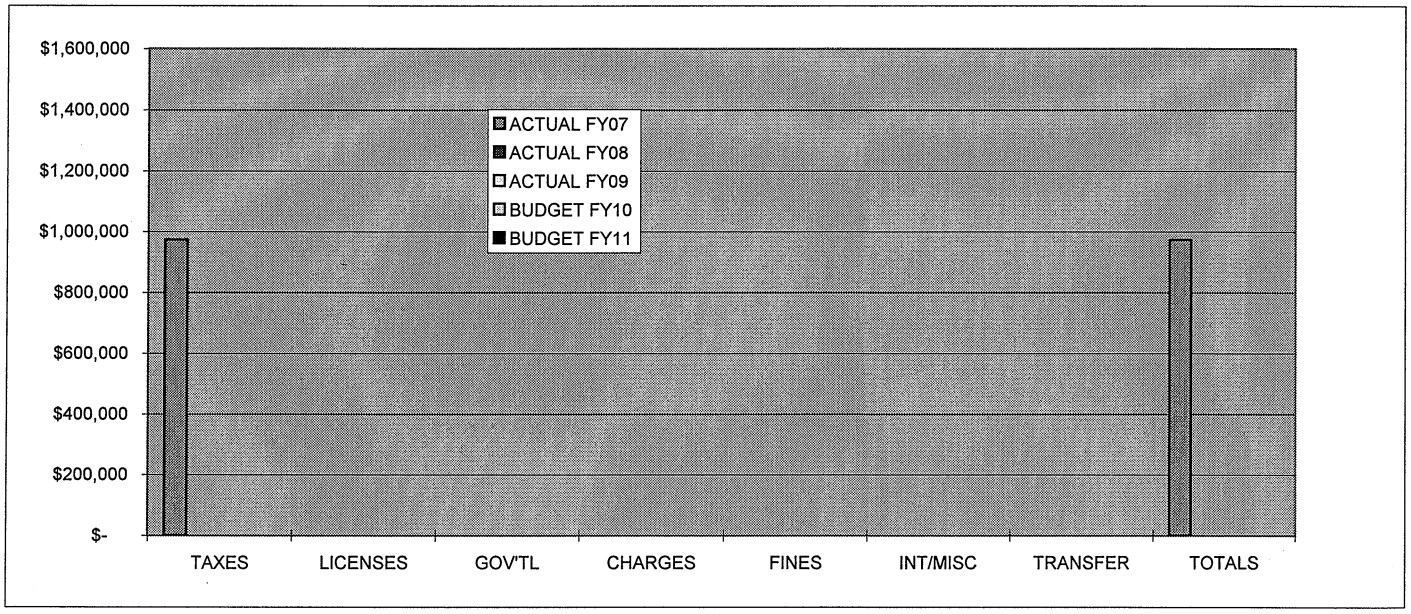
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ 34,124	$ 33,252	$ 38,137	$ 44,000	$ 47,560
Capital	$ 3,881	$ 510	$ 17,339	$ -	$ -
Total	$ 38,005	$ 33,762	$ 55,476	$ 44,000	$ 47,560

FY 10-11 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 10 MILLS		-
NON-TAX REVENUE		-	FY 11 MILLS		-
TOTAL REVENUES	**$**	**-**	Millage Change		-
Use / (Source) of Reserves		-			
TOTAL RESOURCES USED	**$**	**-**			
BASE APPROPRIATIONS	$	-	**Est. Reserves 7/1/10**	$	-
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves		-
TOTAL APPROPRIATIONS	**$**	**-**	**Proj. Res. 6/30/11**	**$**	**-**



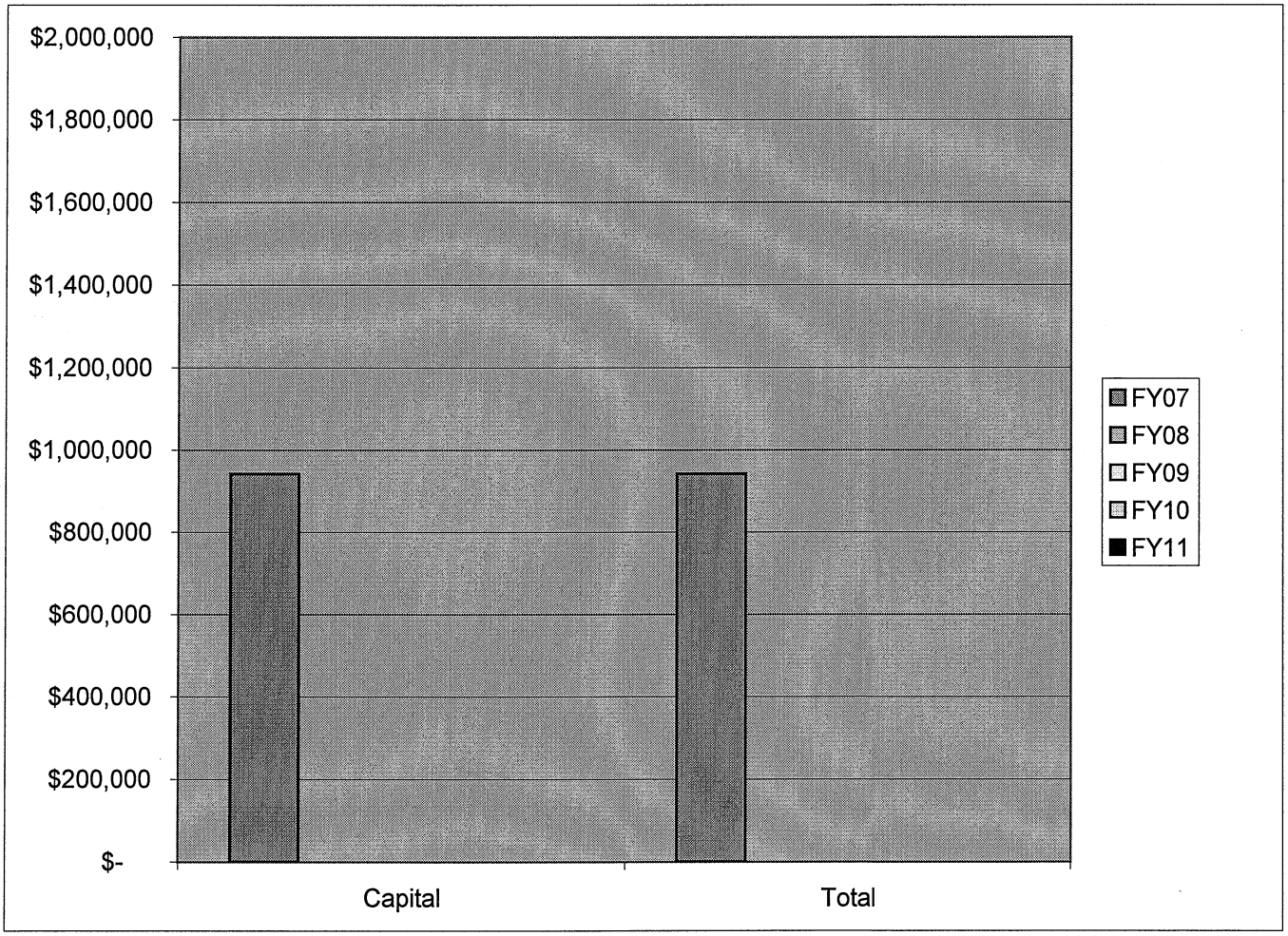
		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	974,223	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**974,223**	**$**	**-**	**$**	**-**	**$**	**-**	**$**	**-**

FY10-11 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 FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Capital	$ 942,141	$ -	$ -	$ -	$ -
Total	$ 942,141	$ -	$ -	$ -	$ -

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

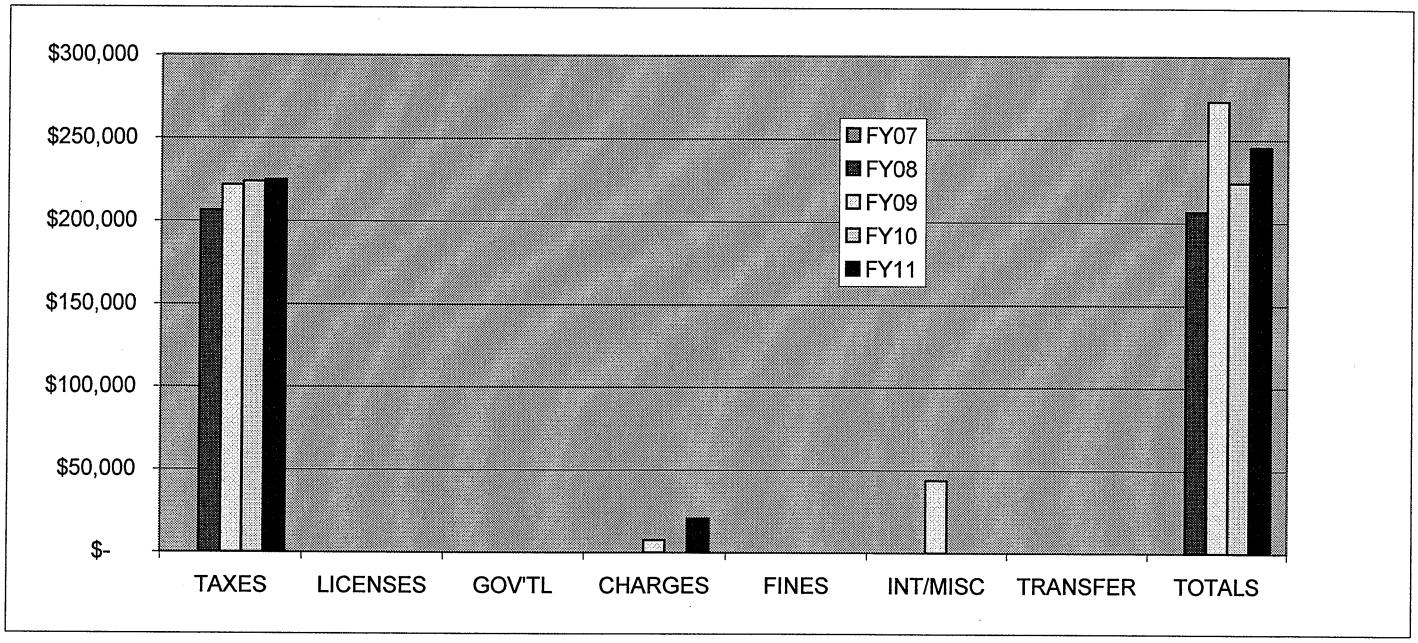
VETERAN'S CEMETERY

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

TAX REVENUE	$	224,744
NON-TAX REVENUE		20,500
TOTAL REVENUES	**$**	**245,244**
Use / (Source) of Reserves		117,259
TOTAL RESOURCES USED	**$**	**362,503**
BASE APPROPRIATIONS	$	250,003
Conting, One-time, Bldg trans		112,500
TOTAL APPROPRIATIONS	**$**	**362,503**

FY 10 MILLS	**0.82**
FY 11 MILLS	**0.79**
Millage Change	**(0.03)**

Est. Reserves 7/1/10	$	129,393
(Use)/Source of Reserves		(117,259)
Proj. Res. 6/30/11	**$**	**12,134**

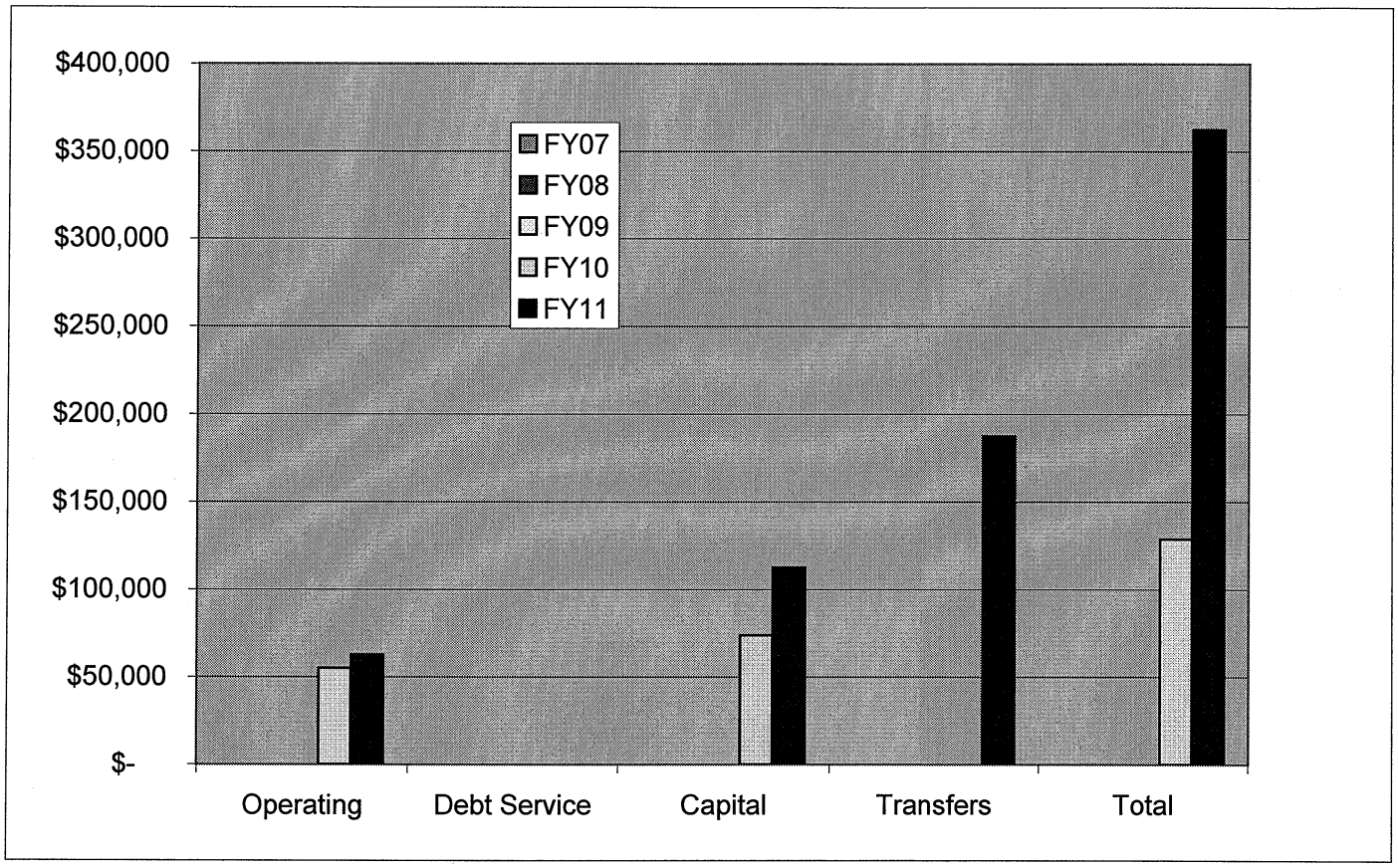


		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	-	$	206,277	$	221,635	$	223,789	$	224,744
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	7,632	$	-	$	20,500
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	43,827	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**-**	**$**	**206,277**	**$**	**273,094**	**$**	**223,789**	**$**	**245,244**

FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

VETERAN'S CEMETERY

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



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ -	$ -	$ -	$ 55,000	$ 62,700
Debt Service					$ -
Capital	$ -	$ -	$ -	$ 73,795	$ 112,500
Transfers					$ 187,303
Total	$ -	$ -	$ -	$ 128,795	$ 362,503

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

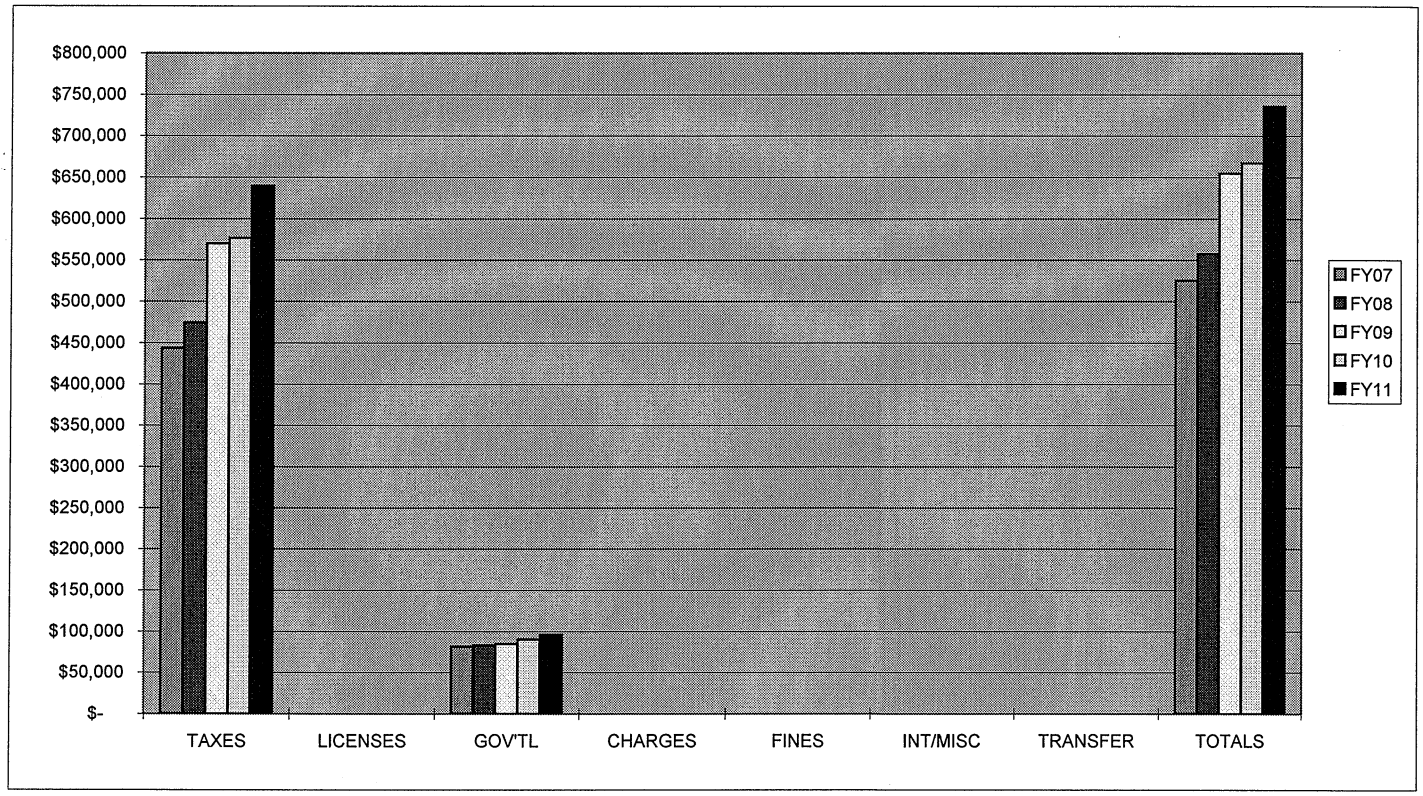
LIBRARY FUND

0

TAX REVENUE	$	639,497
NON-TAX REVENUE		95,948
TOTAL REVENUES	**$**	**735,445**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**735,445**
BASE APPROPRIATIONS	$	735,445
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**735,445**

FY 10 MILLS	**5.31**
FY 11 MILLS	**5.46**
Millage Change	**0.15**

Est. Reserves 7/1/10	$ -
(Use)/Source of Reserves	-
Proj. Res. 6/30/11	**$ -**

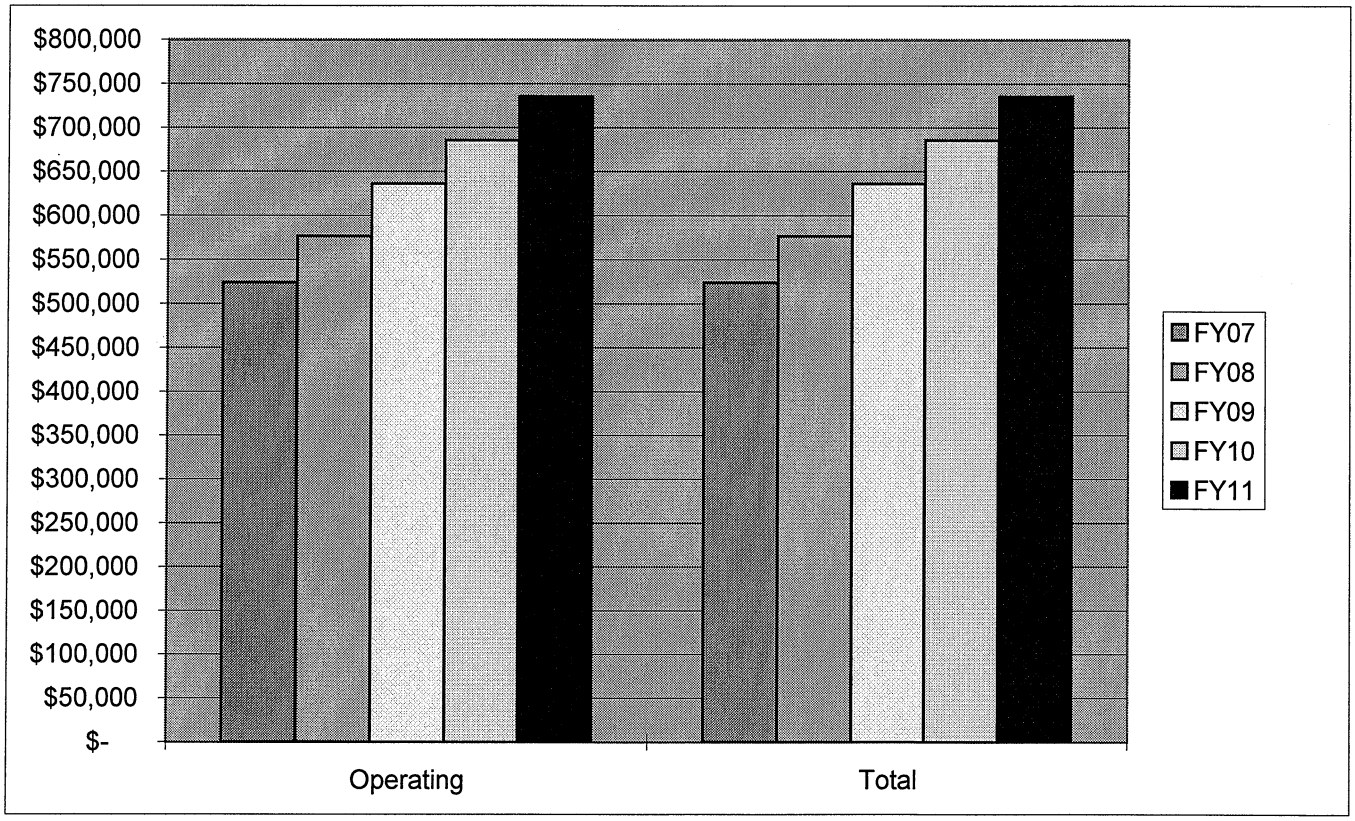


	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10	BUDGET FY11
TAXES	$ 443,752	$ 474,246	$ 569,898	$ 576,783	$ 639,497
LICENSES	$ -	$ -	$ -	$ -	$ -
GOV'TL	$ 81,705	$ 83,200	$ 84,865	$ 90,241	$ 95,948
CHARGES	$ -	$ -	$ -	$ -	$ -
FINES	$ -	$ -	$ -	$ -	$ -
INT/MISC	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ -	$ -	$ -	$ -	$ -
TOTALS	**$ 525,457**	**$ 557,446**	**$ 654,763**	**$ 667,024**	**$ 735,445**

FY10-11 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.



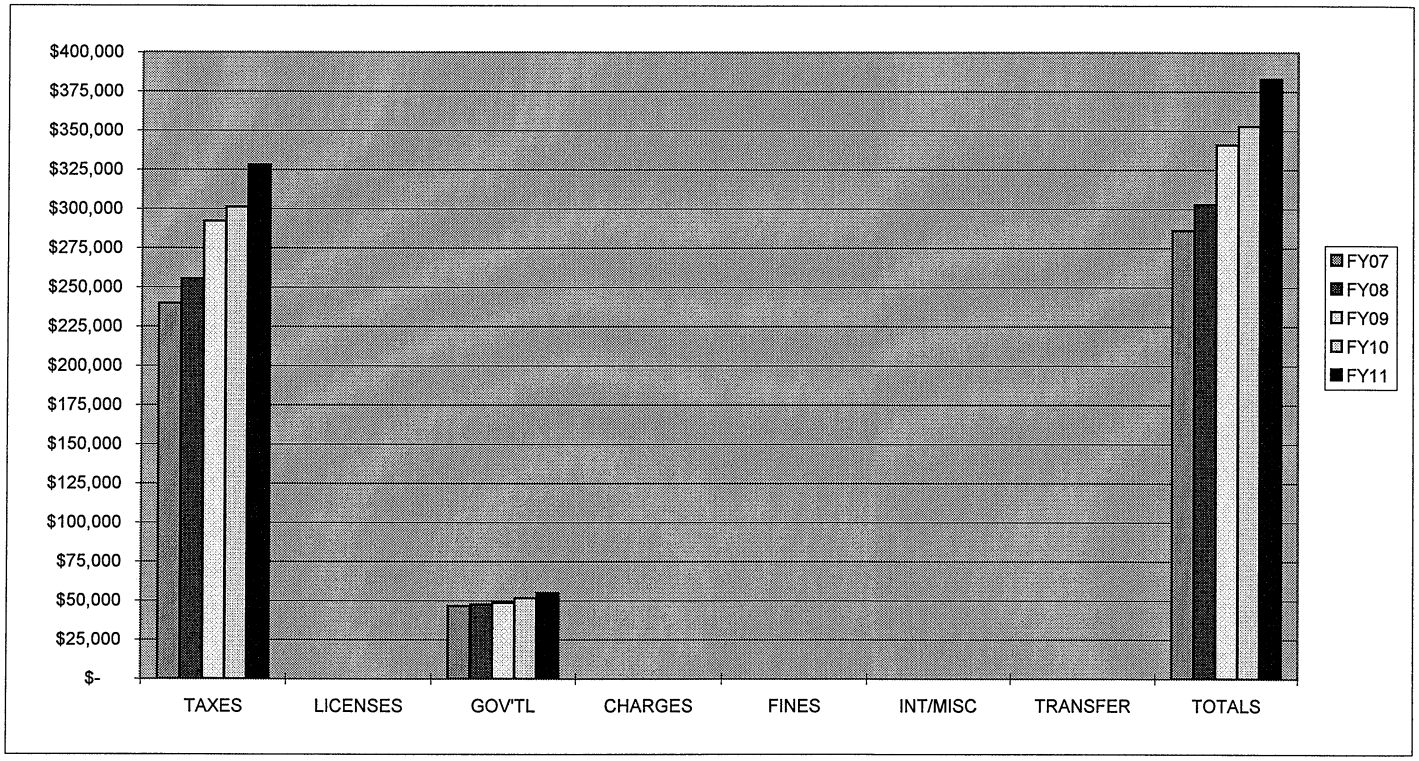
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ 524,234	$ 576,556	$ 636,307	$ 685,480	$ 735,445
Total	$ 524,234	$ 576,556	$ 636,307	$ 685,480	$ 735,445

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

BILLINGS / COUNTY PLANNING FUND

TAX REVENUE	$	328,079
NON-TAX REVENUE		55,011
TOTAL REVENUES	**$**	**383,090**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**383,090**
BASE APPROPRIATIONS	$	383,090
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**383,090**

FY 10 MILLS		**1.22**
FY 11 MILLS		**1.27**
Millage Change		**0.05**
Est. Reserves 7/1/10	$	0
(Use)/Source of Reserves		-
Proj. Res. 6/30/11	**$**	**0**

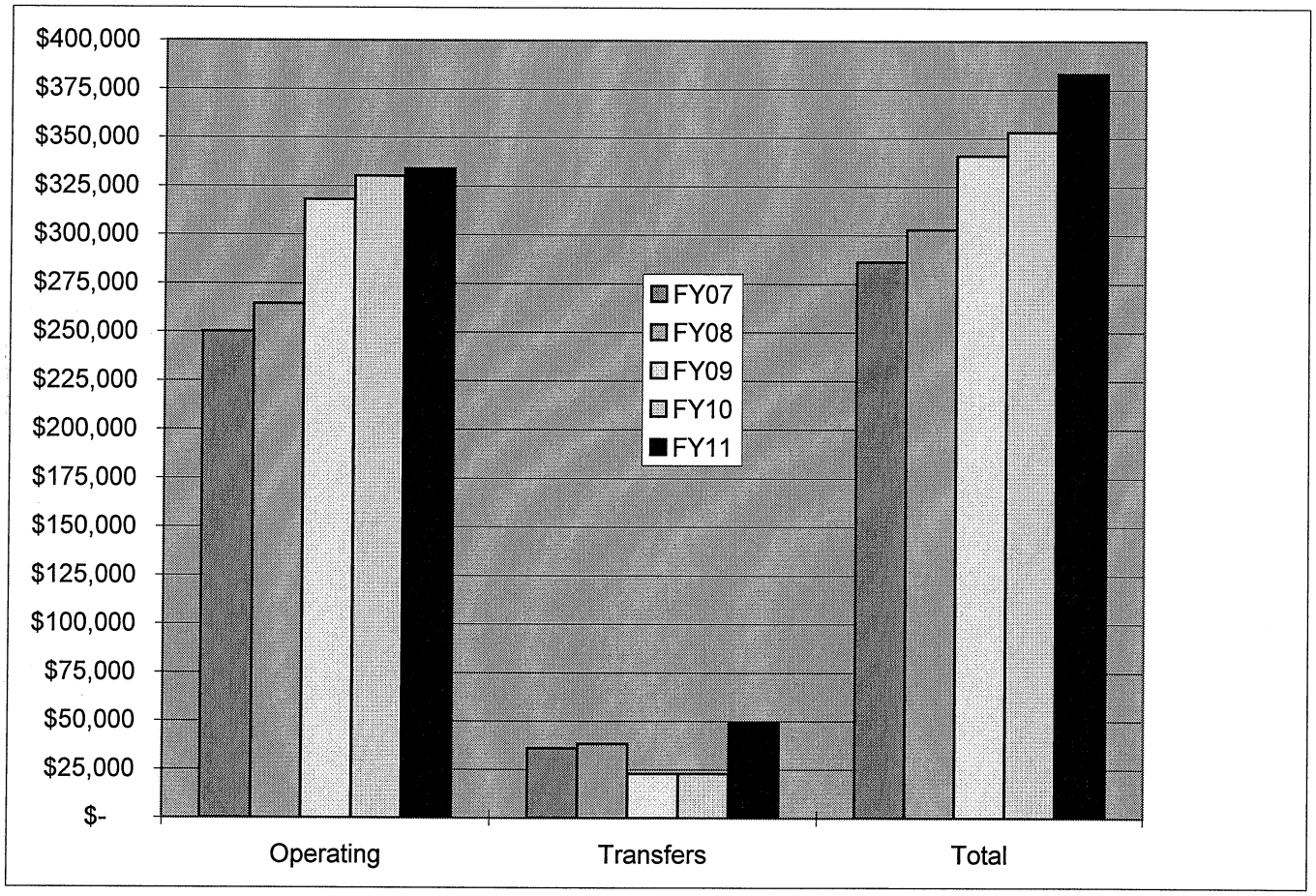


		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	239,704	$	255,280	$	292,229	$	301,223	$	328,079
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	46,485	$	47,523	$	48,657	$	51,739	$	55,011
CHARGES										
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**286,189**	**$**	**302,803**	**$**	**340,886**	**$**	**352,962**	**$**	**383,090**

FY10-11 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY
BILLINGS / 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.



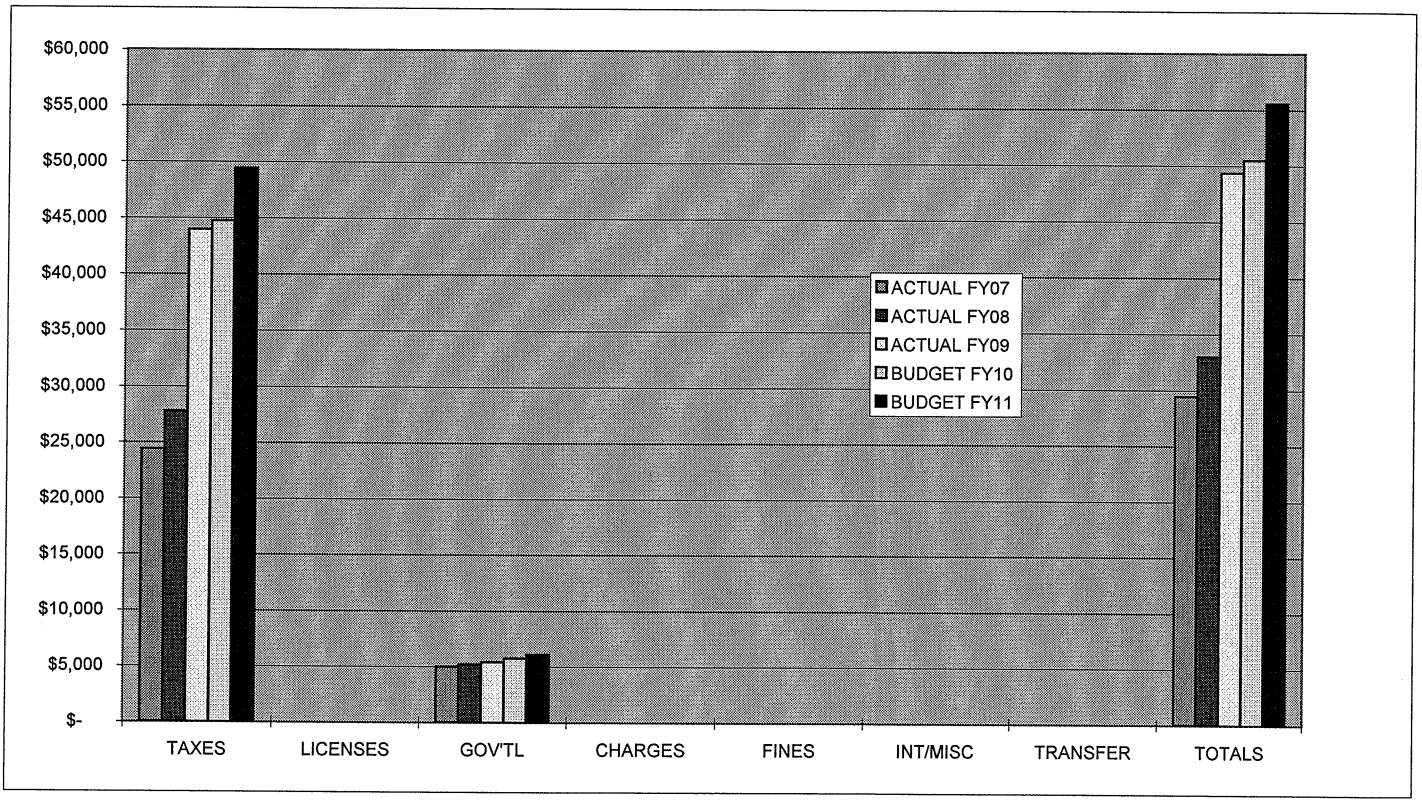
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ 250,234	$ 264,511	$ 317,980	$ 330,149	$ 333,878
Transfers	$ 35,956	$ 38,292	$ 22,907	$ 22,813	$ 49,212
Total	$ 286,190	$ 302,803	$ 340,887	$ 352,962	$ 383,090

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

LAUREL COUNTY PLANNING

TAX REVENUE	$	49,435
NON-TAX REVENUE		6,112
TOTAL REVENUES	**$**	**55,547**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**55,547**
BASE APPROPRIATIONS	$	55,547
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**55,547**

FY 10 MILLS		**1.72**
FY 11 MILLS		**1.89**
Millage Change		**0.17**
Est. Reserves 7/1/10	$	0
(Use)/Source of Reserves		-
Proj. Res. 6/30/11	**$**	**0**

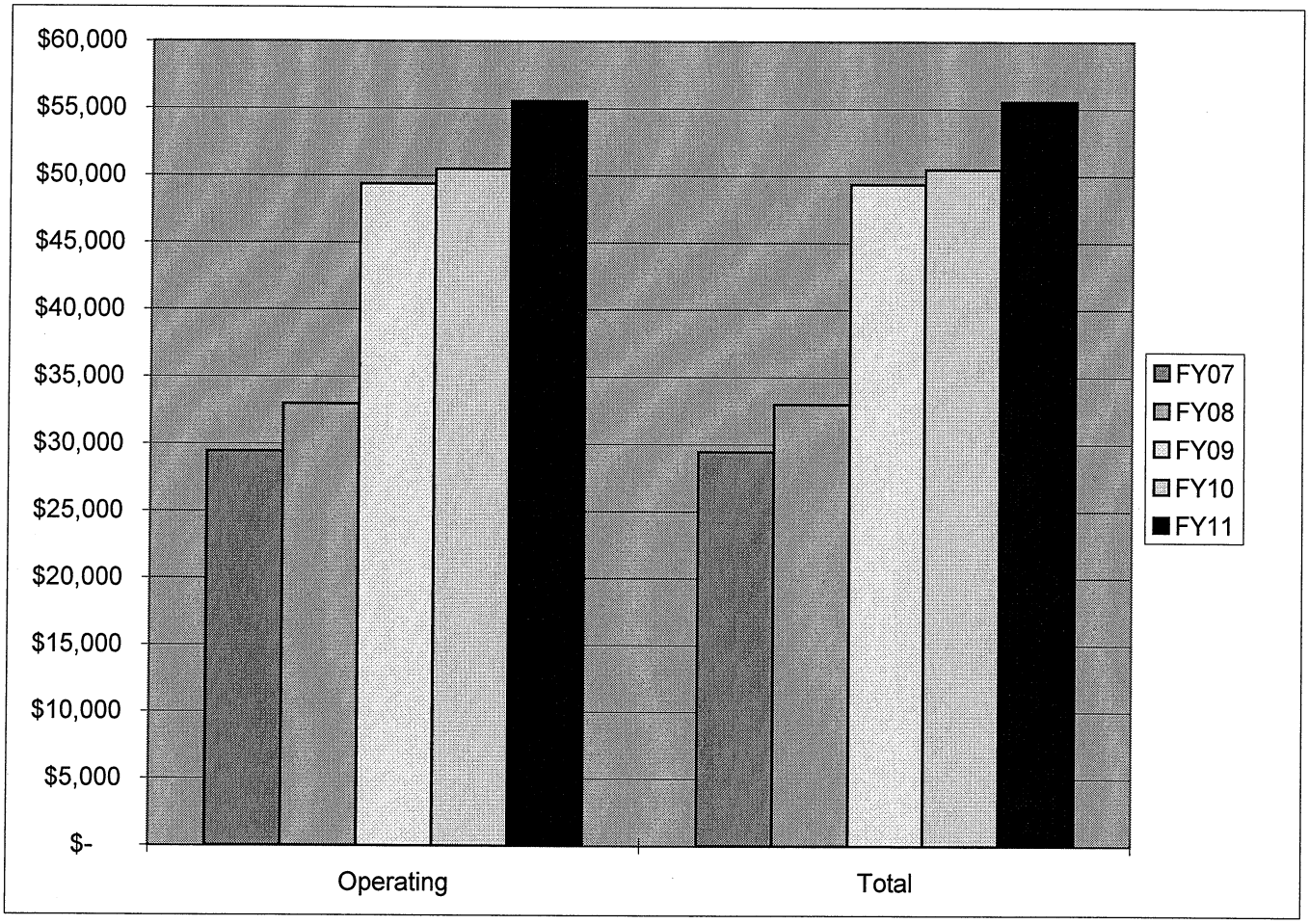


		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	24,414	$	27,781	$	43,972	$	44,735	$	49,435
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	5,026	$	5,209	$	5,406	$	5,749	$	6,112
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**29,440**	**$**	**32,990**	**$**	**49,378**	**$**	**50,484**	**$**	**55,547**

FY10-11 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 FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ 29,441	$ 32,991	$ 49,378	$ 50,484	$ 55,547
Total	$ 29,441	$ 32,991	$ 49,378	$ 50,484	$ 55,547

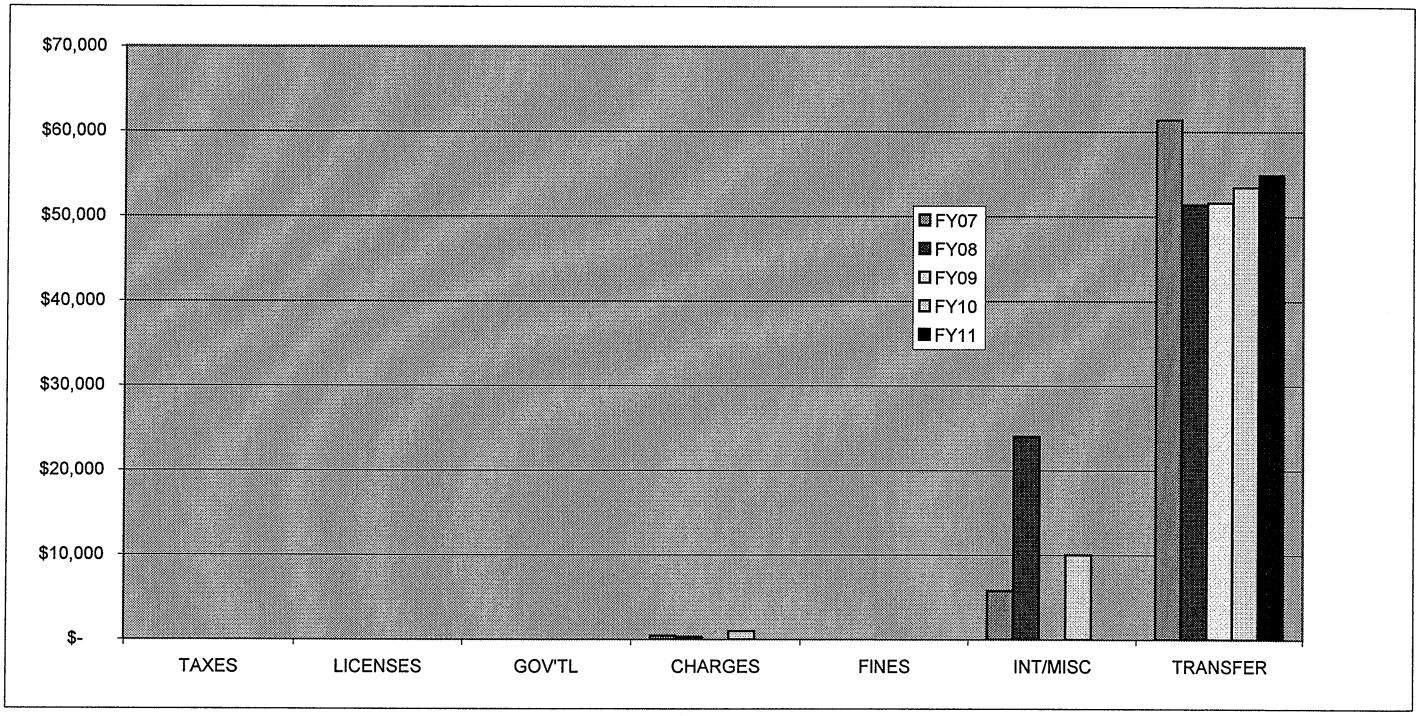
FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY
BLIGHT ABATEMENT

TAX REVENUE	$	-
NON-TAX REVENUE		54,831
TOTAL REVENUES	**$**	**54,831**
Use / (Source) of Reserves		(909)
TOTAL RESOURCES USED	**$**	**53,922**

BASE APPROPRIATIONS	$	53,922
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**53,922**

Est. Reserves 7/1/10	$	62,044
(Use)/Source of Reserves		909
Proj. Res. 6/30/11	**$**	**62,953**

$25,000 BUDGETED AS TRANSFER FROM SOLID WASTE FUND FOR PROGRAM FUNDING
$27,563 BUDGETED AS TRANSFER FROM GENERAL FUND FOR PROGRAM FUNDING



		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	400	$	300	$	-	$	1,000		0
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	5,746	$	24,021	$	-	$	10,000	$	-
TRANSFER	$	61,346	$	51,338	$	51,584	$	53,404	$	54,831
TOTALS	**$**	**67,492**	**$**	**75,659**	**$**	**51,584**	**$**	**64,404**	**$**	**54,831**

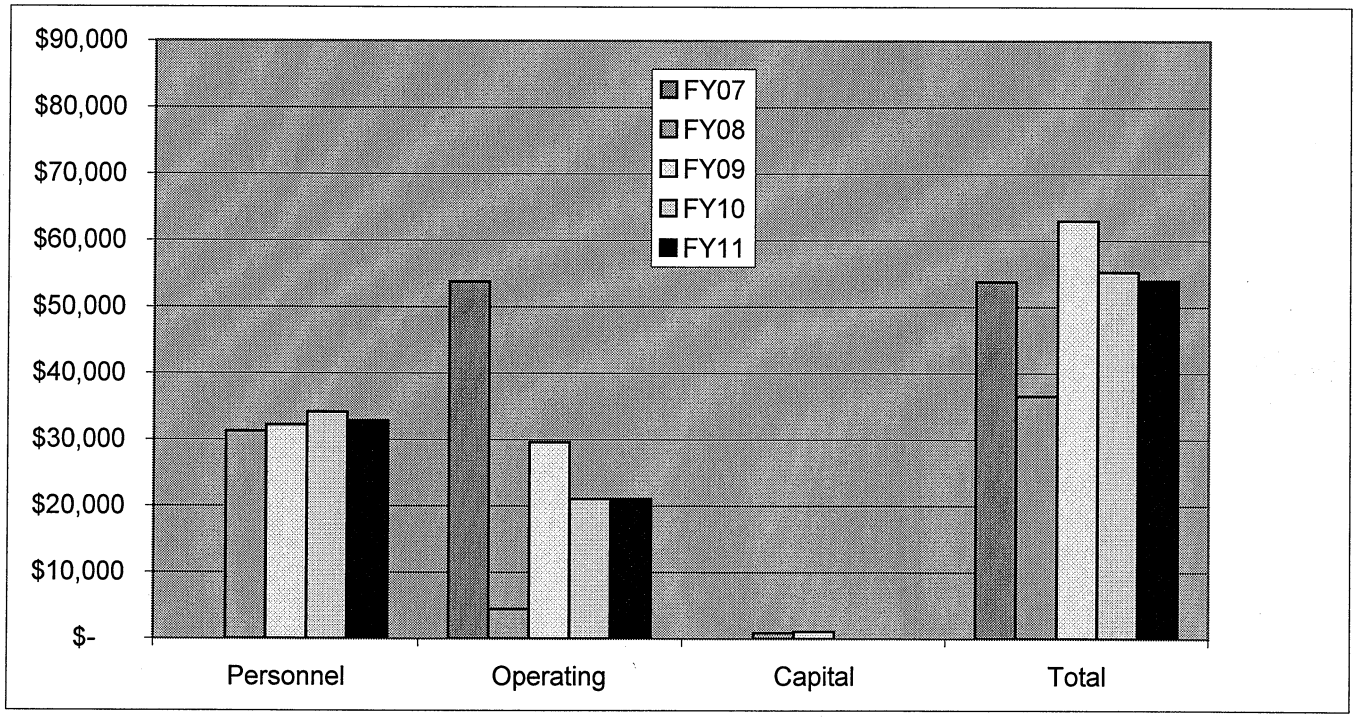
FY10-11 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY
BLIGHT ABATEMENT

This fund accounts for costs associated with enforcing the County's bight 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

FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs
0.50	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 FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Personnel	$ -	$ 31,267	$ 32,232	$ 34,193	$ 32,872
Operating	$ 53,802	$ 4,458	$ 29,644	$ 21,050	$ 21,050
Capital	$ -	$ 866	$ 1,066	$ -	$ -
Total	$ 53,802	$ 36,591	$ 62,942	$ 55,243	$ 53,922

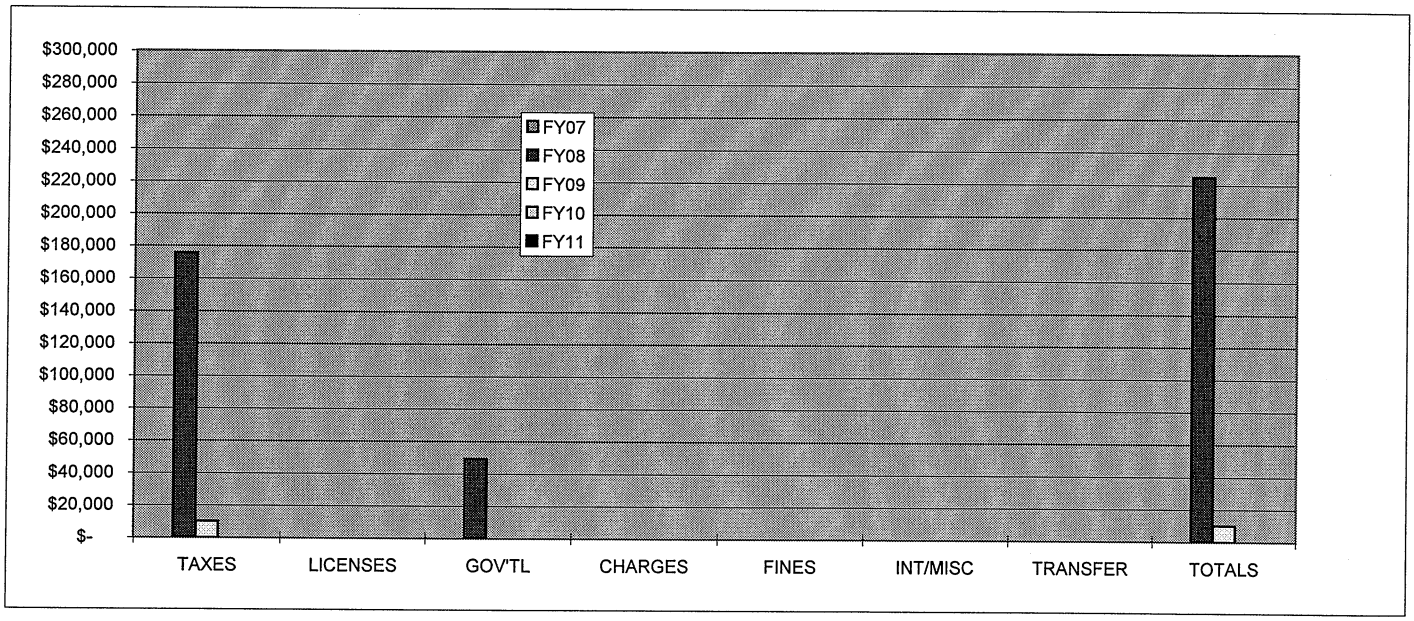
FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

EMERGENCY LEVY

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

TAX REVENUE	$	-	FY 10 MILLS		-
NON-TAX REVENUE		-	FY 11 MILLS		-
TOTAL REVENUES	**$**	**-**	Millage Change		-
Use / (Source) of Reserves		-			
TOTAL RESOURCES USED	**$**	**-**			
BASE APPROPRIATIONS	$	-	**Est. Reserves 7/1/10**	$	-
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves		-
TOTAL APPROPRIATIONS	**$**	**-**	**Proj. Res. 6/30/11**	**$**	**-**

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.



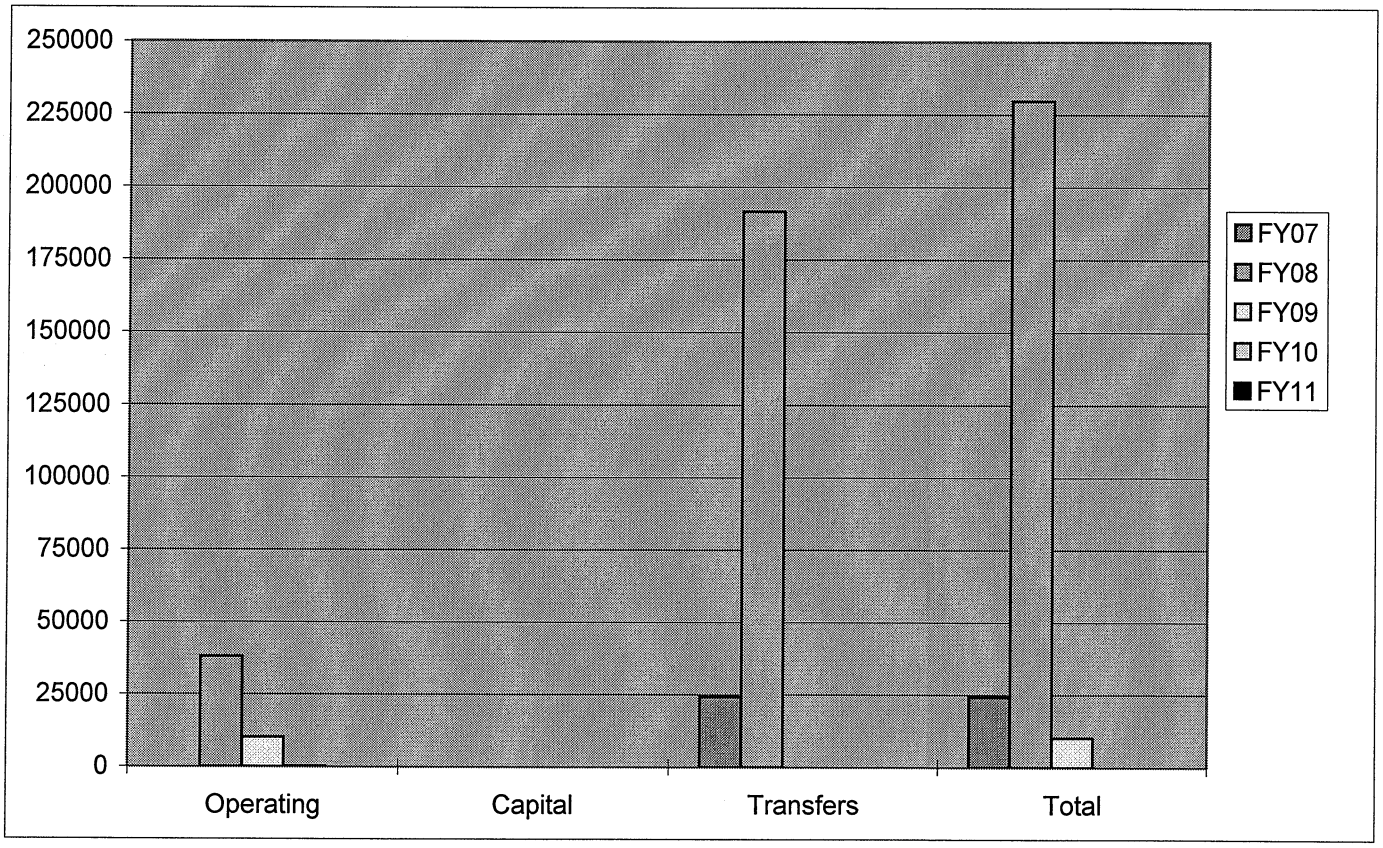
		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	-	$	175,704	$	10,146	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	49,167	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**-**	**$**	**224,871**	**$**	**10,146**	**$**	**-**	**$**	**-**

FY10-11 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.

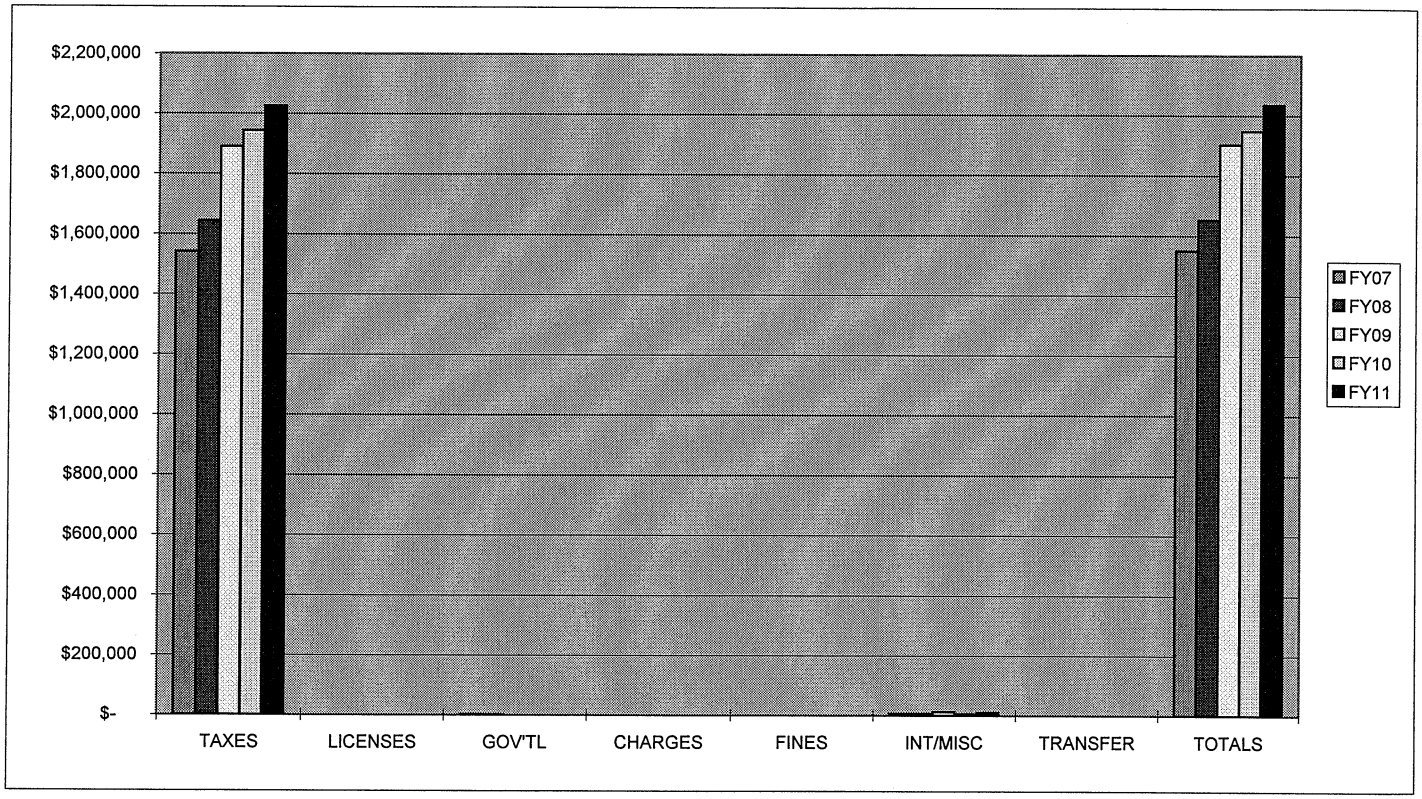


	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating		$ 38,064	$ 10,148	$ 214	
Capital	$ -	$ -	$ -	$ -	$ -
Transfers	$ 24,160	$ 191,585	$ -	$ -	$ -
Total	$ 24,160	$ 229,649	$ 10,148	$ -	$ -

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY
PUBLIC HEALTH FUND

TAX REVENUE	$	2,025,540
NON-TAX REVENUE		10,000
TOTAL REVENUES	**$**	**2,035,540**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**2,035,540**
BASE APPROPRIATIONS	$	2,035,540
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**2,035,540**

FY 10 MILLS		**7.12**
FY 11 MILLS		**7.12**
Millage Change		-
Est. Reserves 7/1/10	$	0
(Use)/Source of Reserves		-
Proj. Res. 6/30/11	**$**	**0**

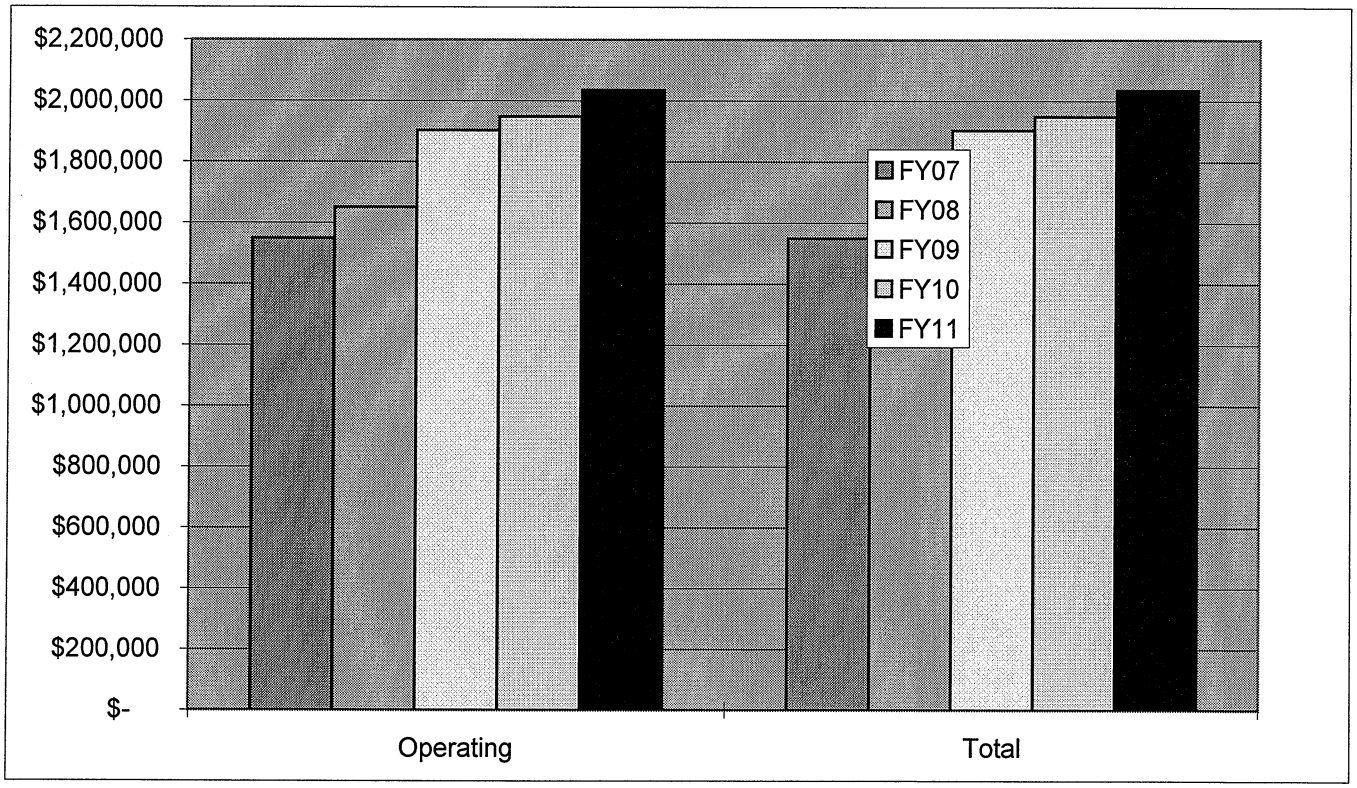


		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	1,540,971	$	1,643,823	$	1,889,797	$	1,943,141	$	2,025,540
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	2,322	$	1,161	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	6,024	$	6,688	$	12,991	$	5,000	$	10,000
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**1,549,317**	**$**	**1,651,672**	**$**	**1,902,788**	**$**	**1,948,141**	**$**	**2,035,540**

FY10-11 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY
PUBLIC HEALTH - (RIVERSTONE HEALTH)

On Jan.1, 1998 the City/County Health Department (Riverstone) became an entity seperate 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 Healtl

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



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ 1,549,317	$ 1,651,673	$ 1,902,789	$ 1,948,141	$ 2,035,540
Total	$ 1,549,317	$ 1,651,673	$ 1,902,789	$ 1,948,141	$ 2,035,540

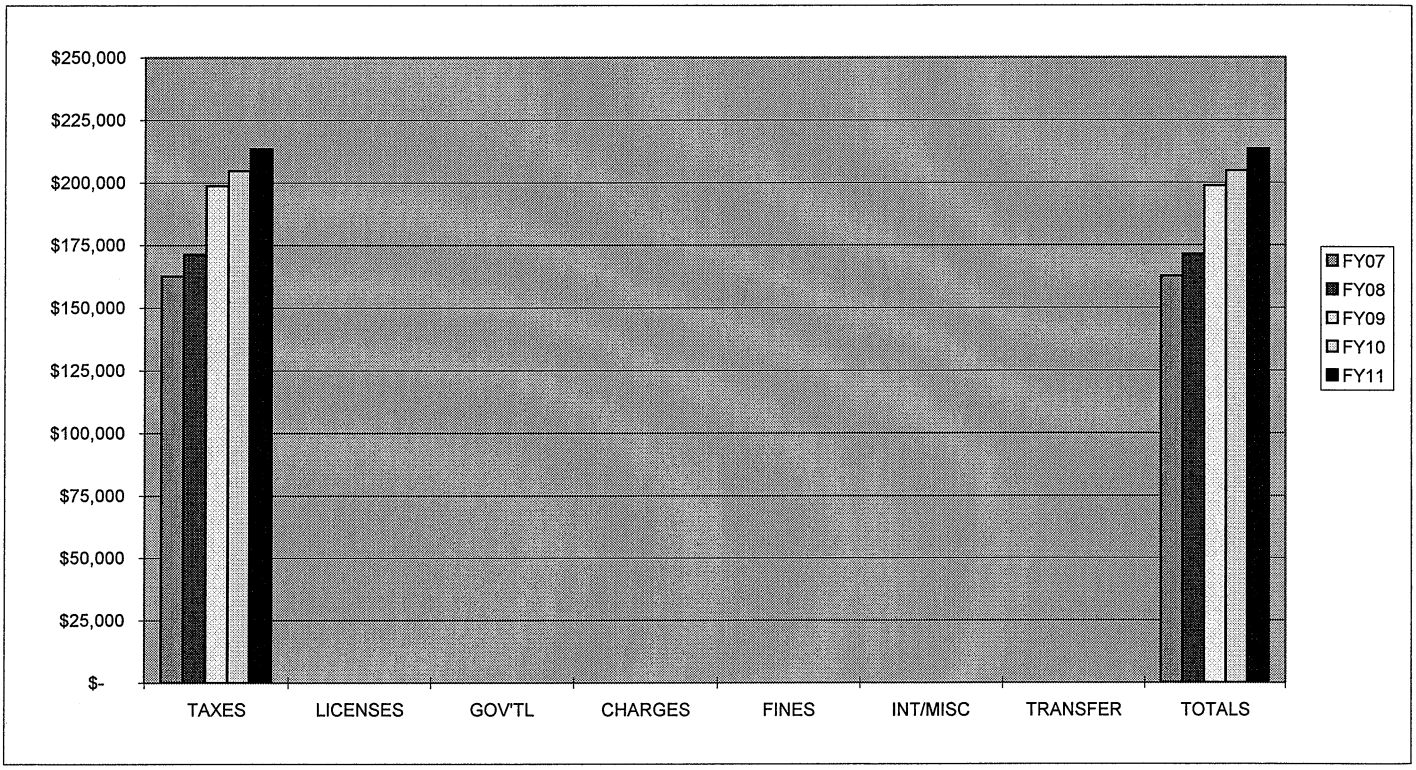
FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

MENTAL HEALTH FUND

TAX REVENUE	$	213,365
NON-TAX REVENUE		-
TOTAL REVENUES	**$**	**213,365**
Use / (Source) of Reserves		39,270
TOTAL RESOURCES USED	**$**	**252,635**
BASE APPROPRIATIONS	$	157,635
Conting, One-time, Bldg trans		95,000
TOTAL APPROPRIATIONS	**$**	**252,635**

FY 10 MILLS	**0.75**
FY 11 MILLS	**0.75**
Millage Change	-

Est. Reserves 7/1/10	$	117,598
(Use)/Source of Reserves		(39,270)
Proj. Res. 6/30/11	**$**	**78,328**



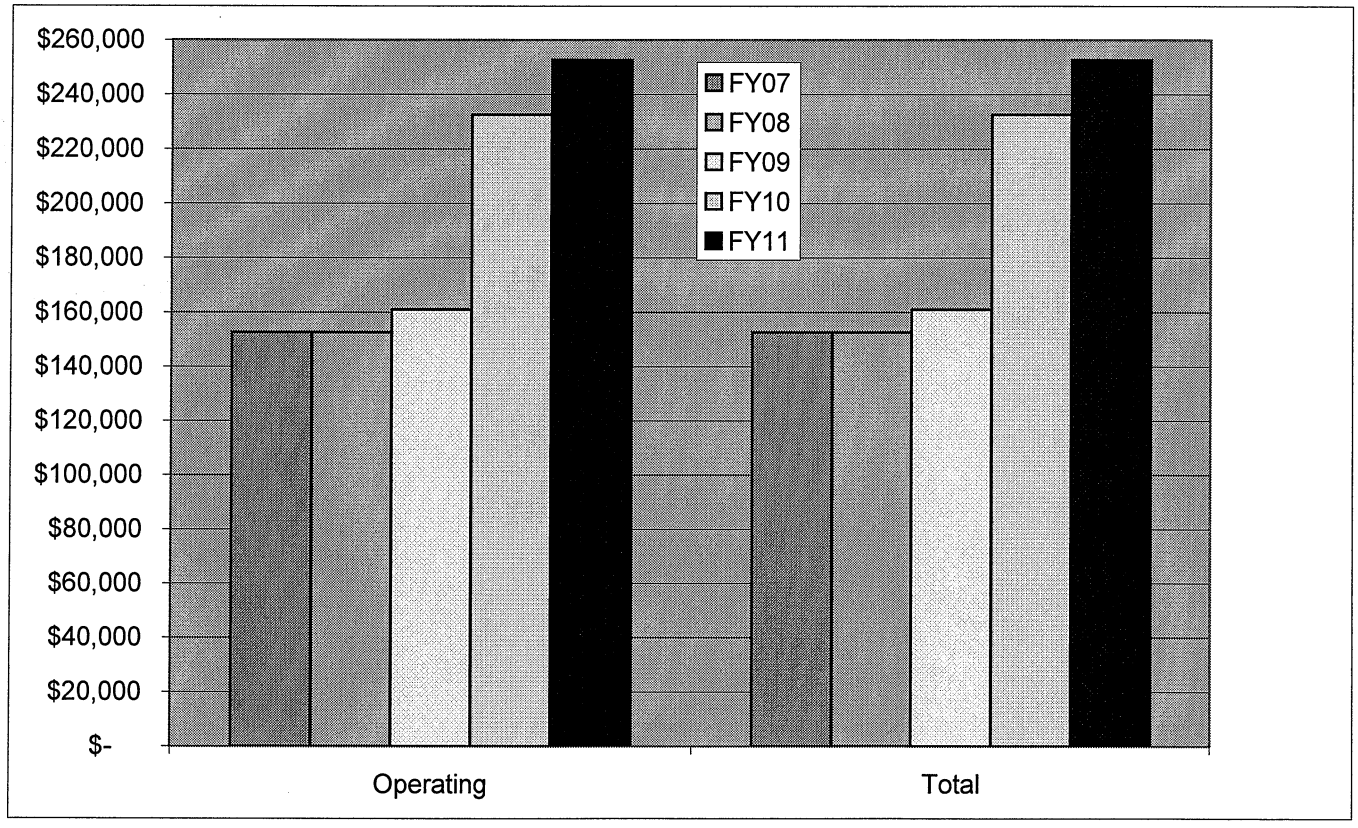
		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	162,641	$	171,341	$	198,726	$	204,685	$	213,365
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**162,641**	**$**	**171,341**	**$**	**198,726**	**$**	**204,685**	**$**	**213,365**

FY10-11 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 FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ 152,635	$ 152,635	$ 160,959	$ 232,635	$ 252,635
Total	$ 152,635	$ 152,635	$ 160,959	$ 232,635	$ 252,635

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

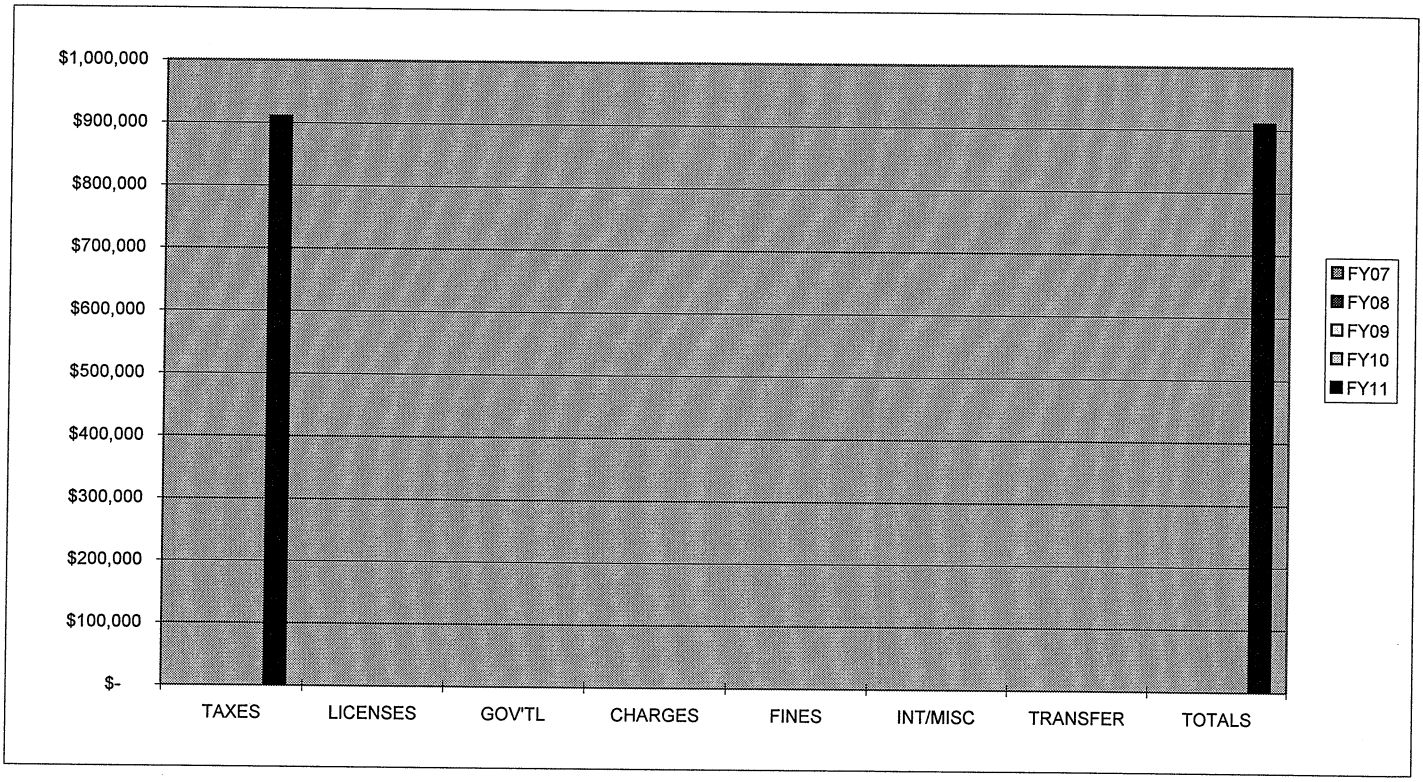
PUBLIC SAFETY LEVY - MENTAL HEALTH FUND

3.2 mills approved by voters to provide various mental health services to assist law enforcement through a public safety mill levy.

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

FY 10 MILLS	**0.00**
FY 11 MILLS	**3.20**
Millage Change	**3.20**

Est. Reserves 7/1/10	$ -
(Use)/Source of Reserves	-
Proj. Res. 6/30/11	$ -



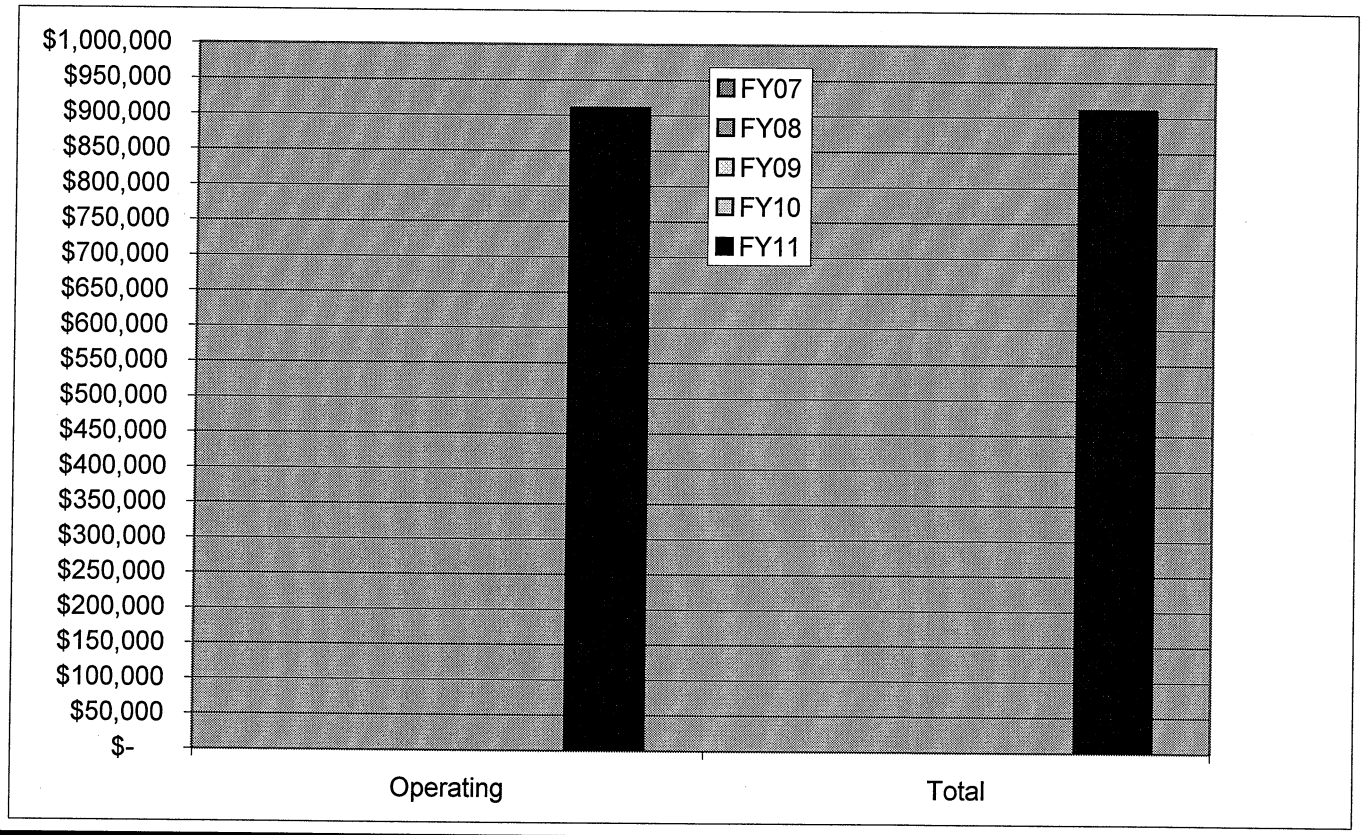
	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10	BUDGET FY11
TAXES	$ -	$ -	$ -	$ -	$ 910,355
LICENSES	$ -	$ -	$ -	$ -	$ -
GOV'TL	$ -	$ -	$ -	$ -	$ -
CHARGES	$ -	$ -	$ -	$ -	$ -
FINES	$ -	$ -	$ -	$ -	$ -
INT/MISC	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ -	$ -	$ -	$ -	$ -
TOTALS	**$ -**	**$ -**	**$ -**	**$ -**	**$ 910,355**

FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PUBLIC SAFETY LEVY - MENTAL HEALTH

This fund accounts for 3.2 mills approved by voters to provide various mental health services to assist law enforcement through a public safety mill levy.

Funds are allocated between Community Crisis Center (2.7 mills or 84.375%) and Mental Health Center (0.5 mill or 15.625%) and collected tax revenues will be distributed in this ratio.



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ -	$ -	$ -	$ -	$ 910,355
Total	$ -	$ -	$ -	$ -	$ 910,355

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

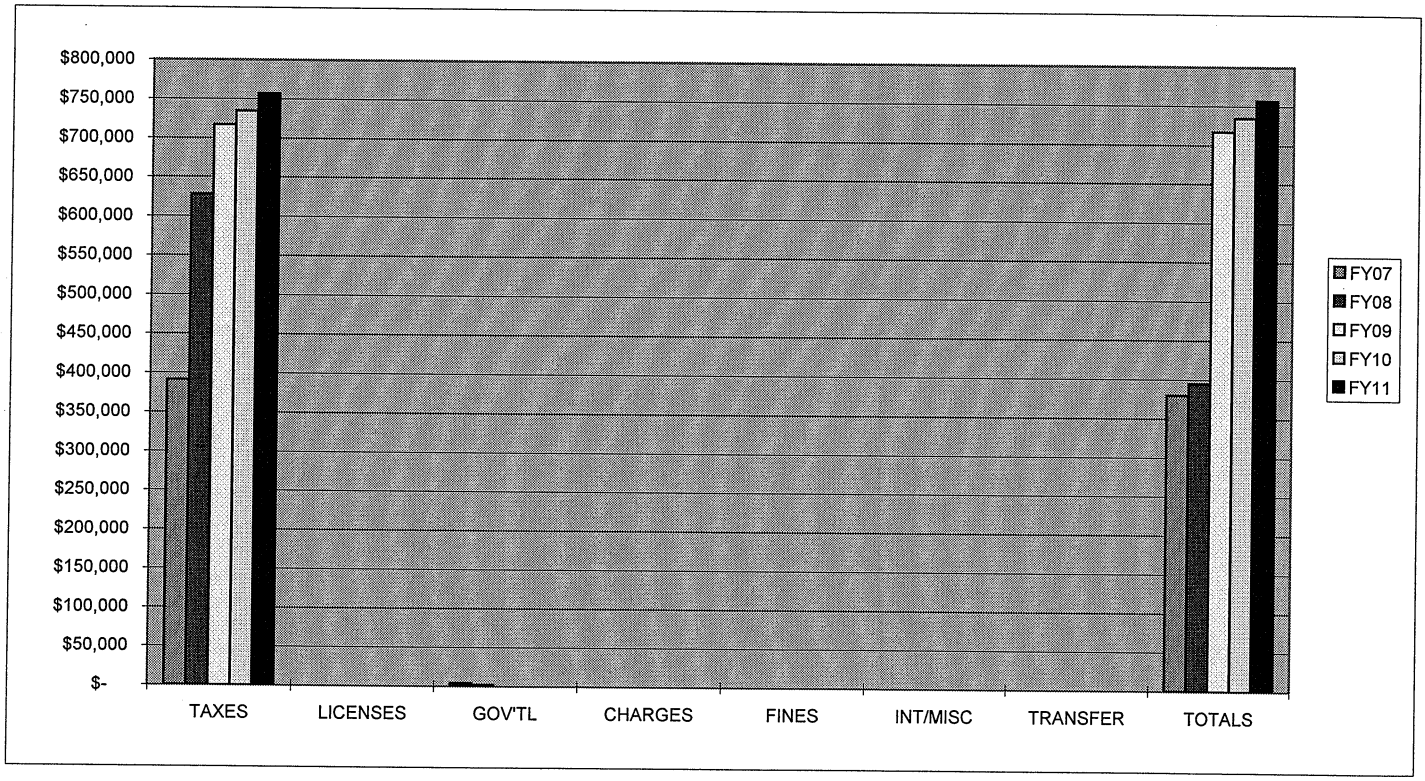
SENIOR CITIZENS FUND

Decrease in levy due to increase in taxable value on fixed portion of tax revenues

TAX REVENUE	$	756,733
NON-TAX REVENUE		-
TOTAL REVENUES	**$**	**756,733**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**756,733**
BASE APPROPRIATIONS	$	756,733
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**756,733**

FY 10 MILLS	**2.69**
FY 11 MILLS	**2.66**
Millage Change	**(0.03)**

Est. Reserves 7/1/10	$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/11	**$**	**-**

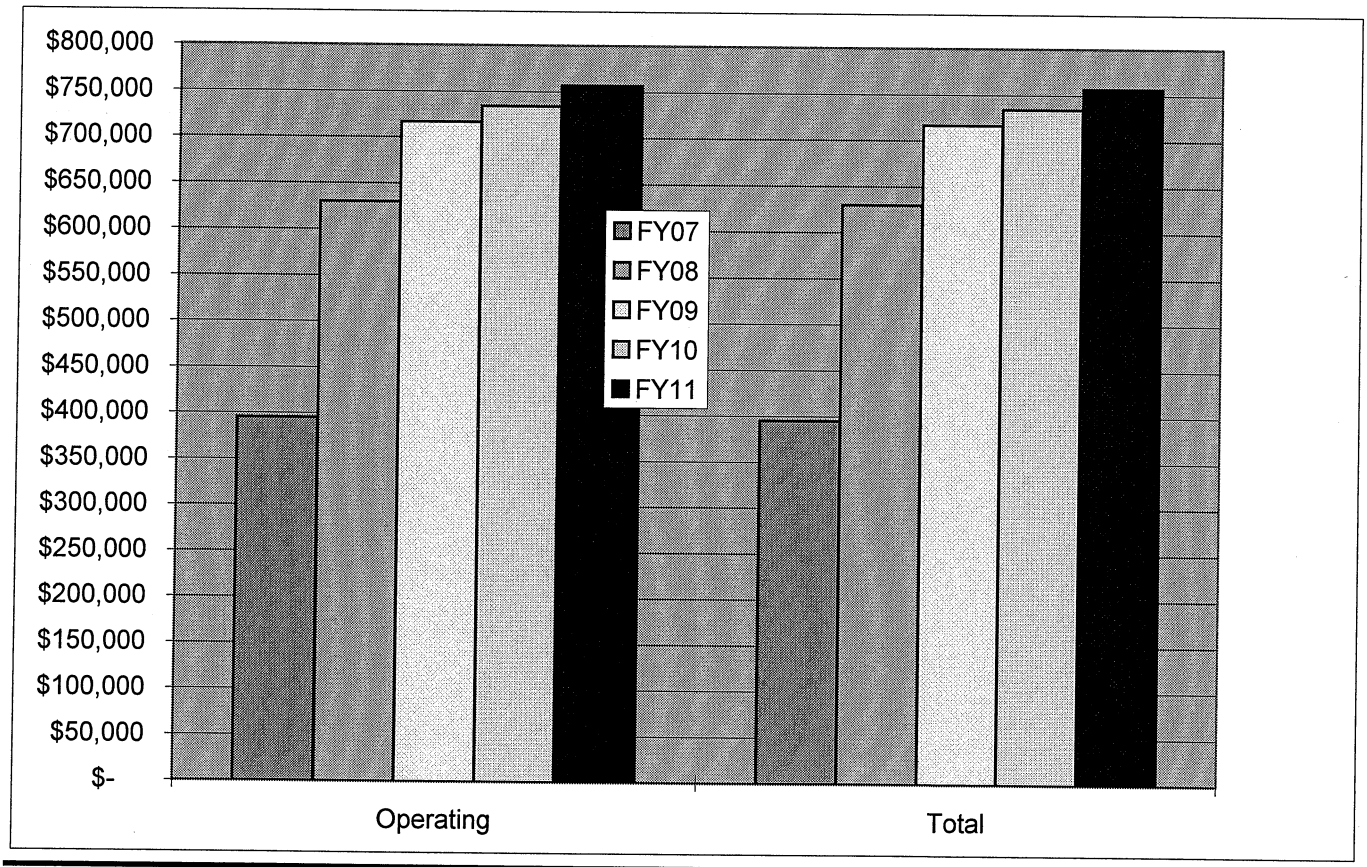


		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	390,998	$	628,063	$	716,615	$	734,136	$	756,733
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	3,988	$	1,993	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**379,824**	**$**	**394,986**	**$**	**716,615**	**$**	**734,136**	**$**	**756,733**

FY10-11 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 FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ 394,984	$ 630,056	$ 716,615	$ 734,136	$ 756,733
Total	$ 394,984	$ 630,056	$ 716,615	$ 734,136	$ 756,733

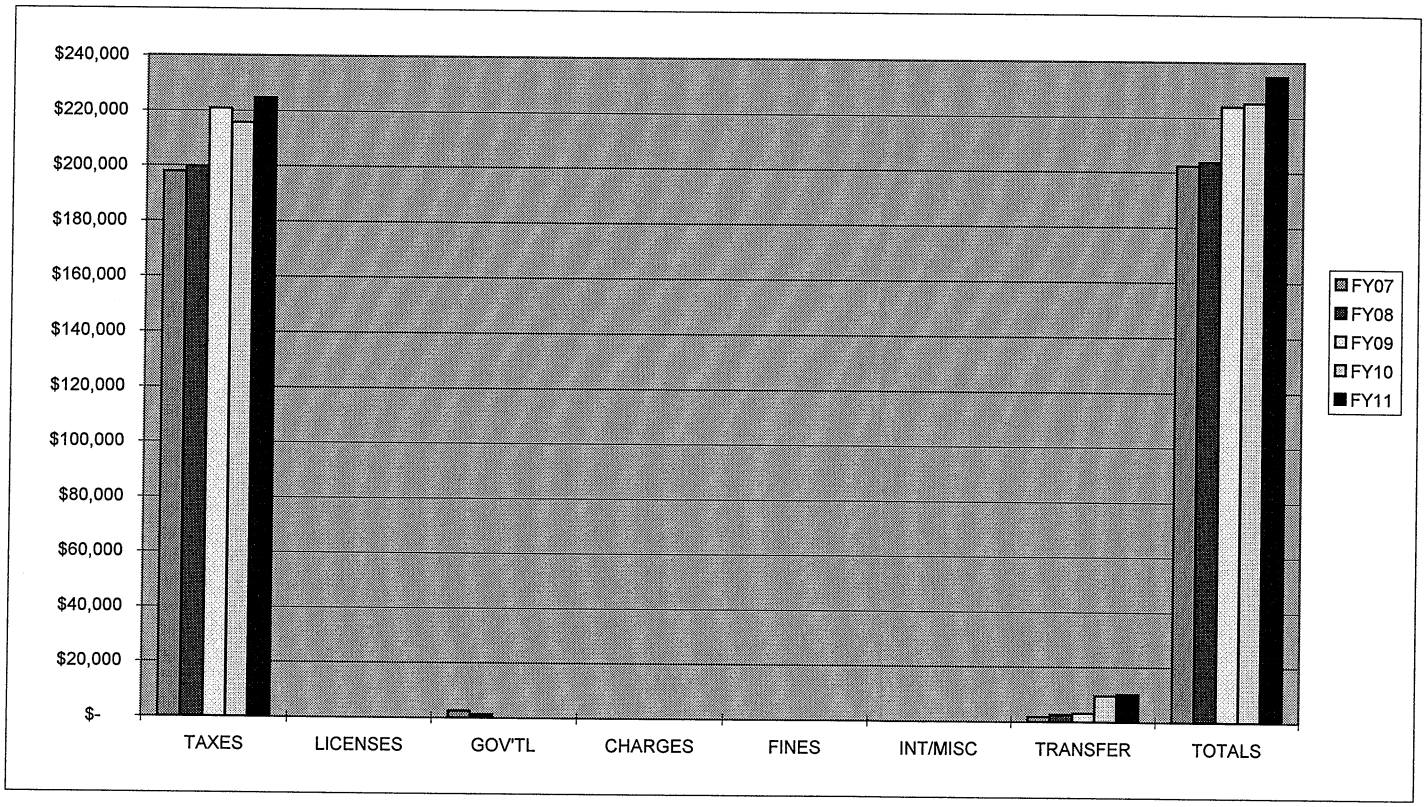
FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

EXTENSION FUND

TAX REVENUE	$	224,744
NON-TAX REVENUE		10,093
TOTAL REVENUES	**$**	**234,837**
Use / (Source) of Reserves		7,606
TOTAL RESOURCES USED	**$**	**242,442**
BASE APPROPRIATIONS	$	237,442
Conting, One-time, Bldg trans		5,000
TOTAL APPROPRIATIONS	**$**	**242,442**

FY 10 MILLS	**0.79**
FY 11 MILLS	**0.79**
Millage Change	-

Est. Reserves 7/1/10	$	73,558
(Use)/Source of Reserves		(7,606)
Proj. Res. 6/30/11	**$**	**65,952**

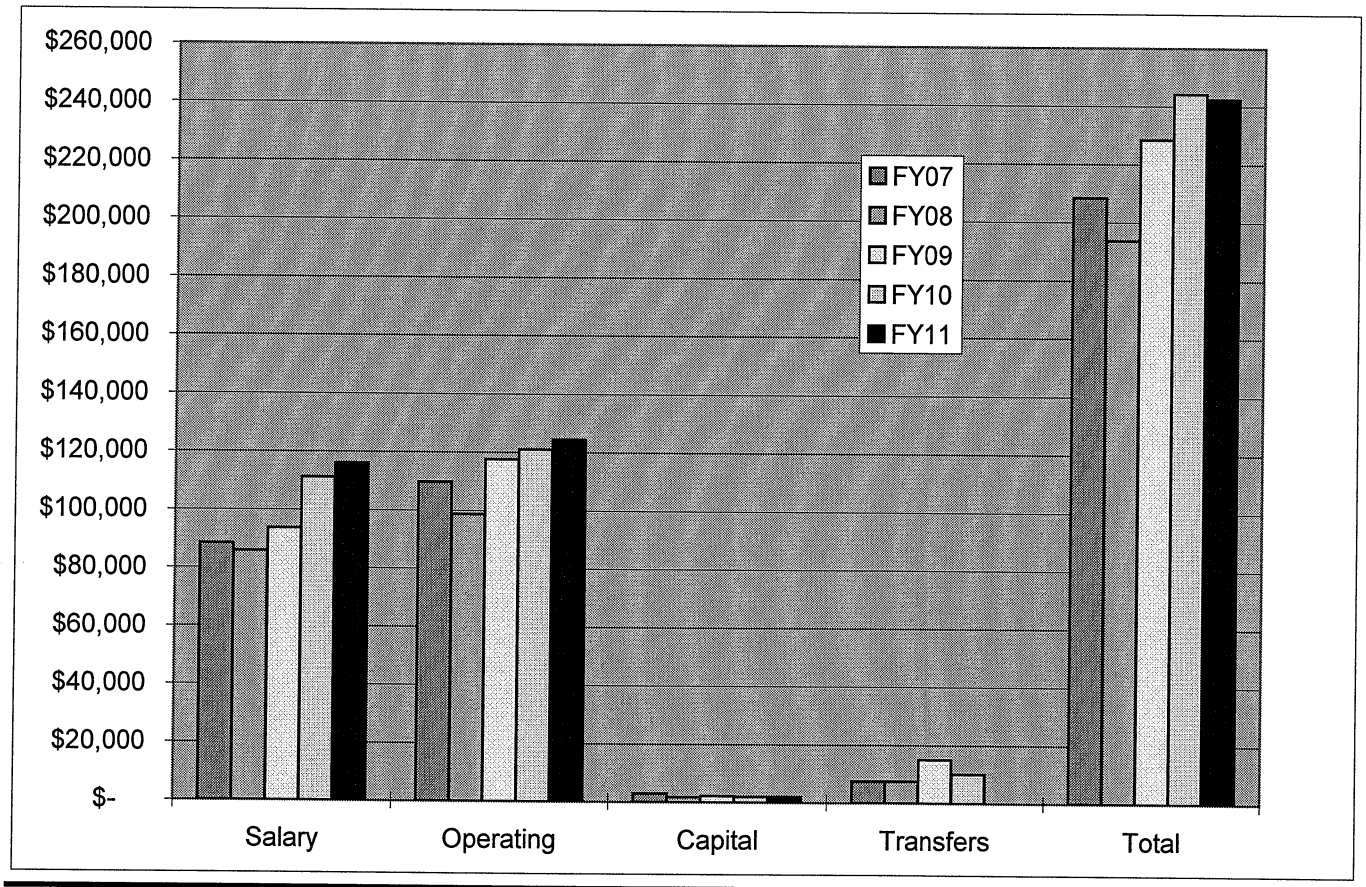


		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	197,842	$	199,727	$	220,804	$	215,601	$	224,744
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	2,590	$	1,294	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	1,881	$	2,676	$	3,168	$	9,585	$	10,093
TOTALS	**$**	**202,313**	**$**	**203,697**	**$**	**223,972**	**$**	**225,186**	**$**	**234,837**

FY10-11 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.

FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs
2.225	2.225	2.225	2.225



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	$ 88,388	$ 85,824	$ 93,670	$ 111,261	$ 116,056
Operating	$ 109,756	$ 98,700	$ 117,649	$ 120,965	$ 124,386
Capital	$ 2,928	$ 1,725	$ 2,156	$ 2,000	$ 2,000
Transfers	$ 7,500	$ 7,500	$ 15,000	$ 10,000	$ -
Total	$ 208,572	$ 193,749	$ 228,475	$ 244,226	$ 242,442

FY 10-11 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

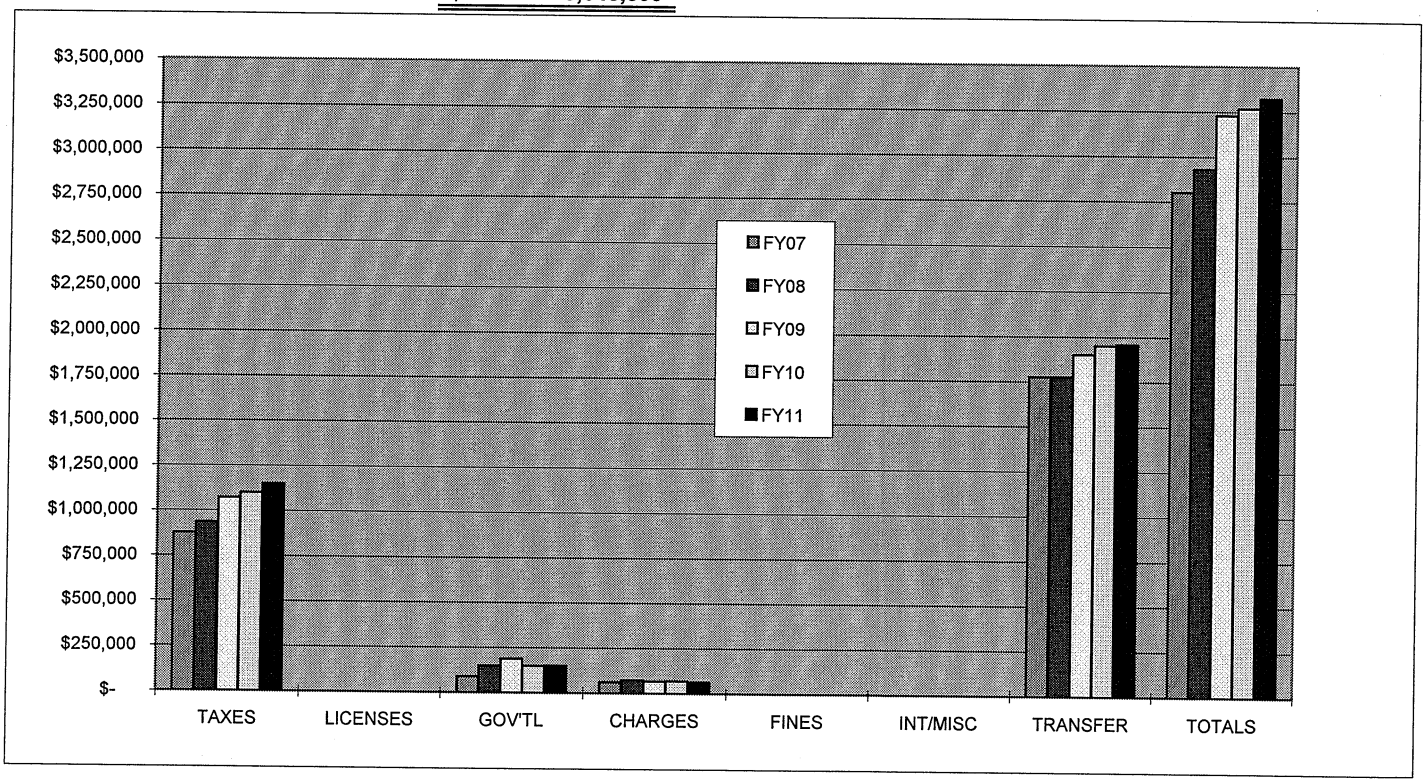
PUBLIC SAFETY - ATTORNEY FUND

FY 11 - Transfer from General Fund	1,786,230
Health Insurance Levy Transfer	171,461
FY11 Transfer Revenue	$ 1,957,691

TAX REVENUE	$	1,149,323
NON-TAX REVENUE		2,173,157
TOTAL REVENUES	**$**	**3,322,480**
Use / (Source) of Reserves		326,419
TOTAL RESOURCES USED	**$**	**3,648,899**
BASE APPROPRIATIONS	$	3,355,124
Conting, One-time approp.		293,775
TOTAL APPROPRIATIONS	**$**	**3,648,899**

FY 10 MILLS	**4.03**
FY 11 MILLS	**4.04**
Millage Change	**0.01**

Est. Reserves 7/1/10	$	1,526,092
(Use)/Source of Reserves		(326,419)
Proj. Res. 6/30/11	**$**	**1,199,673**



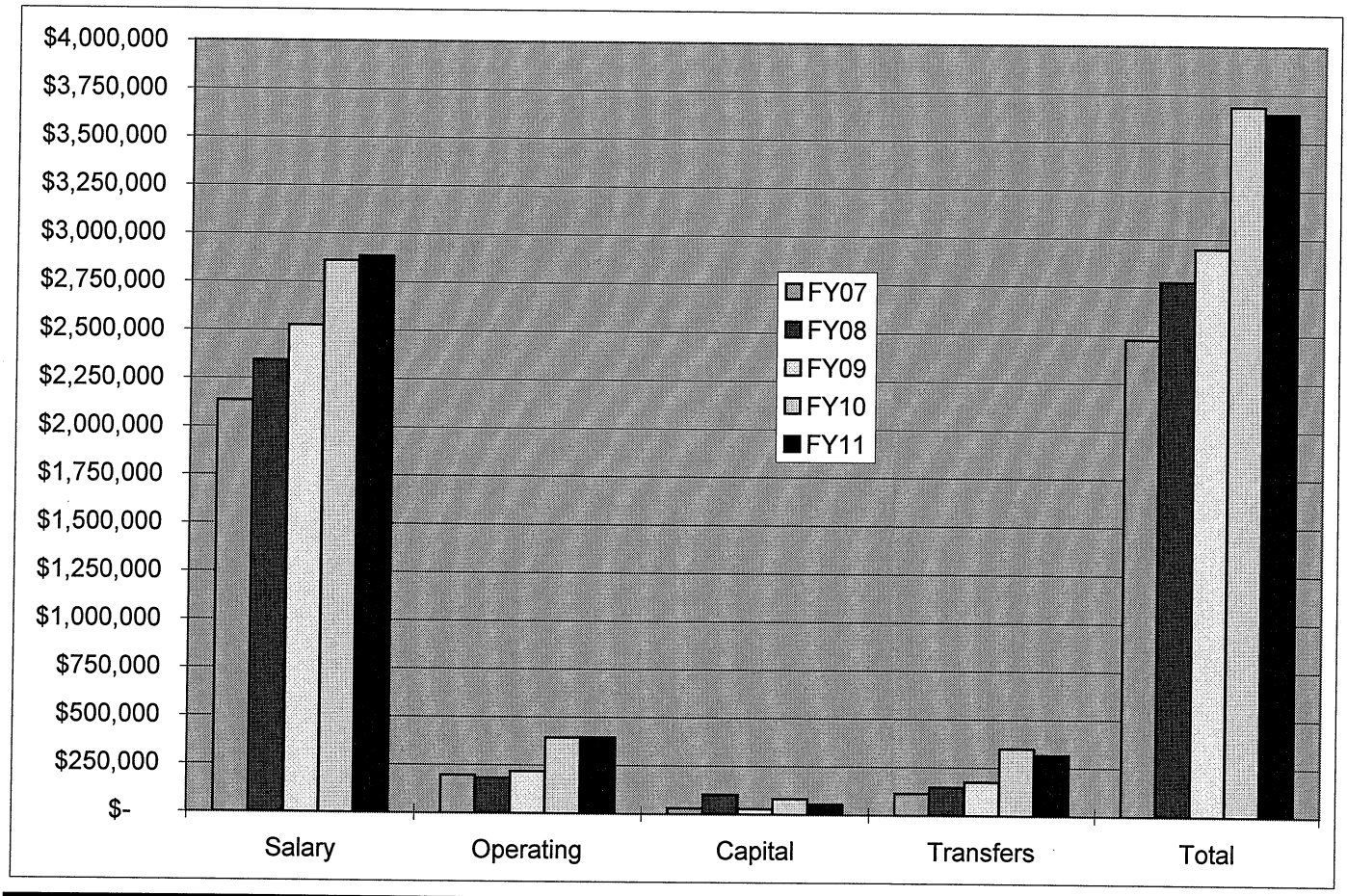
		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	875,132	$	933,372	$	1,071,459	$	1,099,839	$	1,149,323
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	88,273	$	148,287	$	188,249	$	148,699	$	150,216
CHARGES	$	62,185	$	72,040	$	67,817	$	69,000	$	64,500
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	199	$	399	$	796	$	400	$	750
TRANSFER	$	1,776,379	$	1,776,379	$	1,899,565	$	1,949,072	$	1,957,691
TOTALS	$	2,802,168	$	2,930,477	$	3,227,886	$	3,267,010	$	3,322,480

FY10-11 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 committments. Established as separate fund in FY02 after voters approved mill levy for County Attorney's operations in Nov. 2000.

FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs
37.80	37.80	37.80	36.80



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	$ 2,134,873	$ 2,341,802	$ 2,525,415	$ 2,859,724	$ 2,883,695
Operating	$ 196,405	$ 182,710	$ 218,775	$ 394,500	$ 395,500
Capital	$ 30,369	$ 103,359	$ 28,280	$ 81,600	$ 53,775
Transfers	$ 114,207	$ 147,606	$ 174,303	$ 349,472	$ 315,929
Total	$ 2,475,854	$ 2,775,477	$ 2,946,773	$ 3,685,296	$ 3,648,899

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

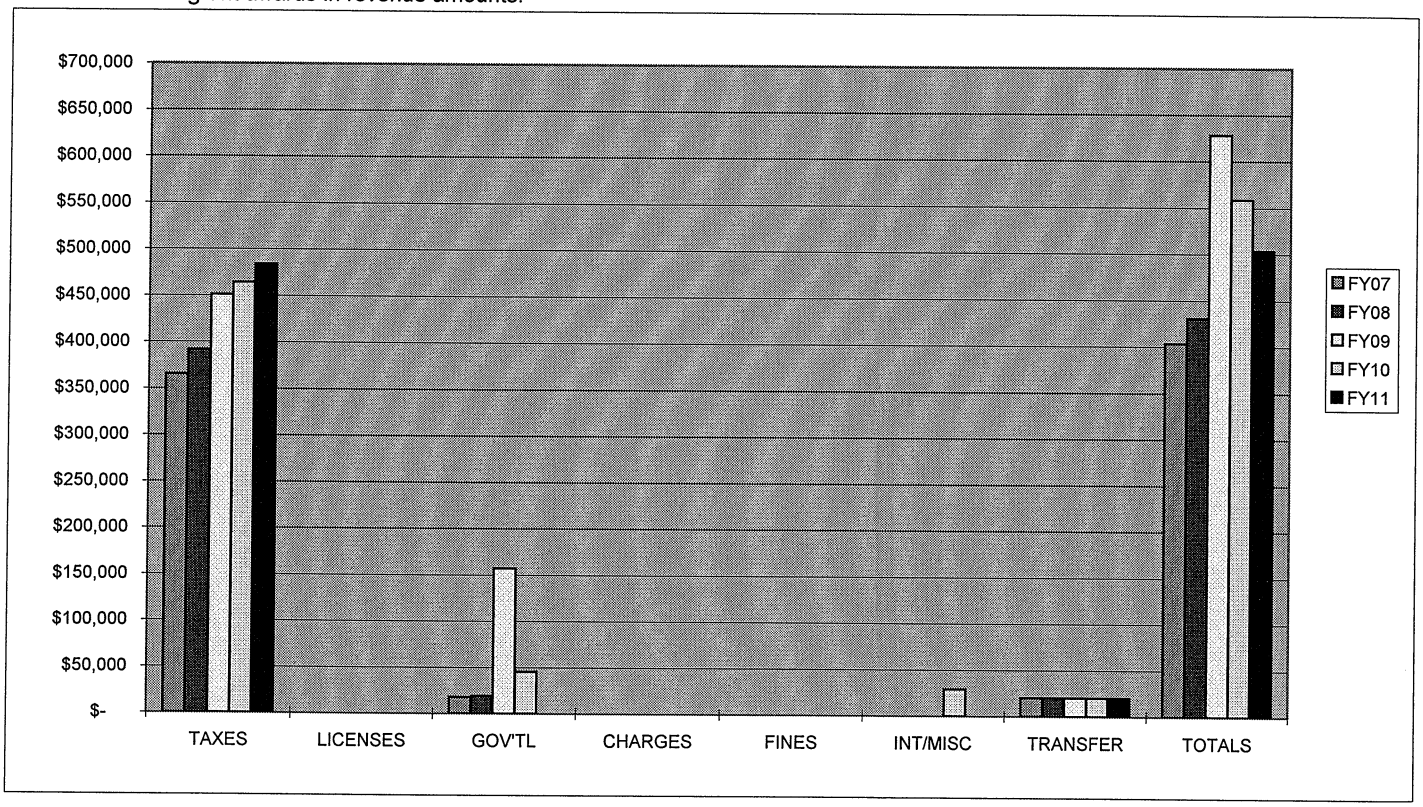
MUSEUM FUND

TAX REVENUE	$	483,626
NON-TAX REVENUE		20,000
TOTAL REVENUES	**$**	**503,626**
Use / (Source) of Reserves		54,079
TOTAL RESOURCES USED	**$**	**557,705**
BASE APPROPRIATIONS	$	488,115
Conting, One-time, Bldg trans		69,590
TOTAL APPROPRIATIONS	**$**	**557,705**

FY 10 MILLS	**1.70**
FY 11 MILLS	**1.70**
Millage Change	-

Est. Reserves 7/1/10	$	106,381
(Use)/Source of Reserves		(54,079)
Proj. Res. 6/30/11	**$**	**52,303**

Does not include grant awards in revenue amounts.



		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	365,504	$	391,619	$	450,932	$	463,952	$	483,626
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	17,804	$	19,082	$	157,000	$	45,431	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	29,000	$	-
TRANSFER	$	20,000	$	20,000	$	20,000	$	20,000	$	20,000
TOTALS	**$**	**403,308**	**$**	**430,701**	**$**	**627,932**	**$**	**558,383**	**$**	**503,626**

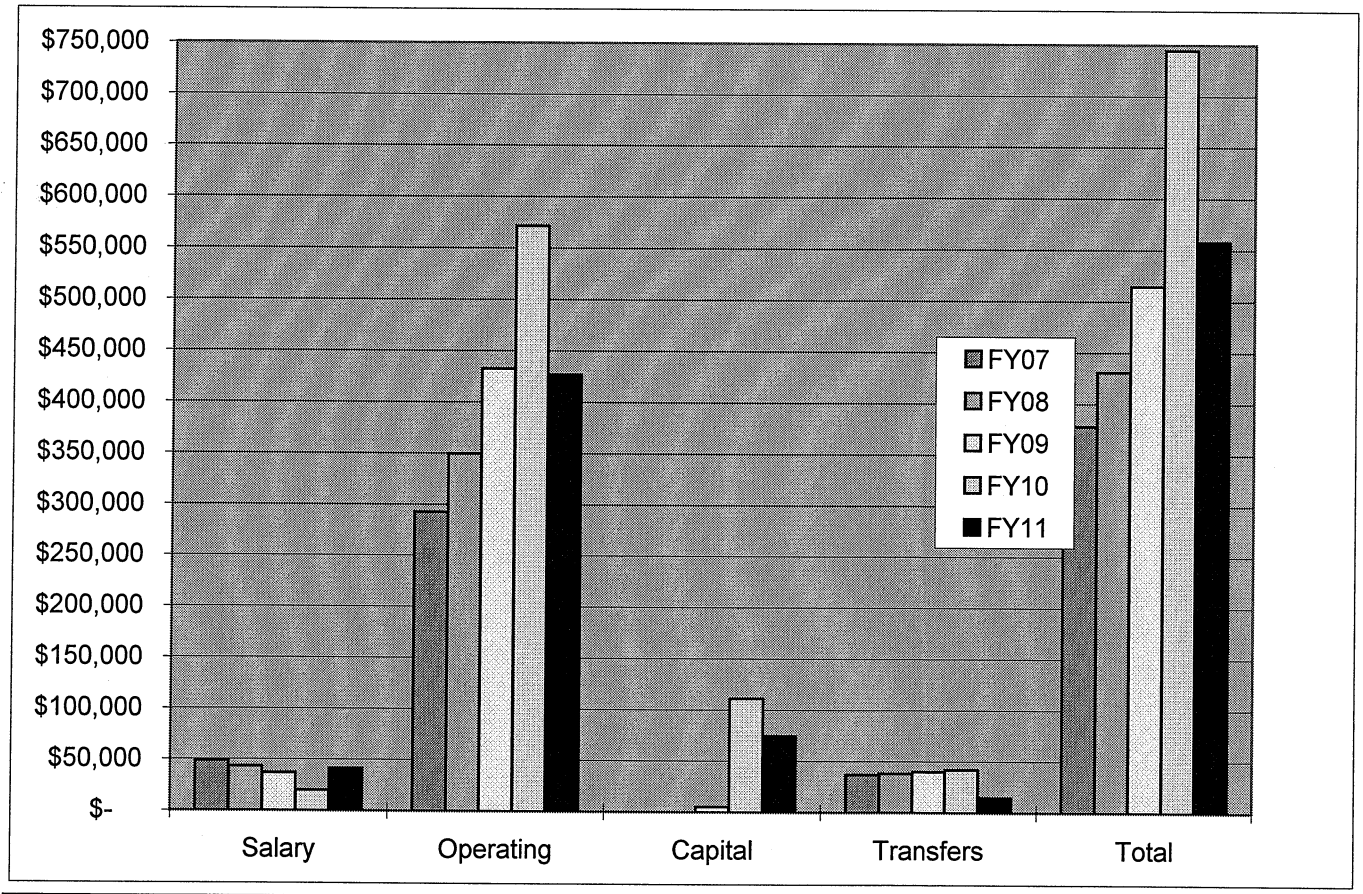
FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 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 FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	$ 48,722	$ 43,164	$ 36,812	$ 20,000	$ 41,400
Operating	$ 292,366	$ 349,597	$ 432,531	$ 571,560	$ 427,108
Capital	$ -	$ -	$ 5,372	$ 111,195	$ 74,590
Transfers	$ 37,080	$ 38,245	$ 40,005	$ 42,008	$ 14,607
Total	$ 378,168	$ 431,006	$ 514,720	$ 744,763	$ 557,705

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

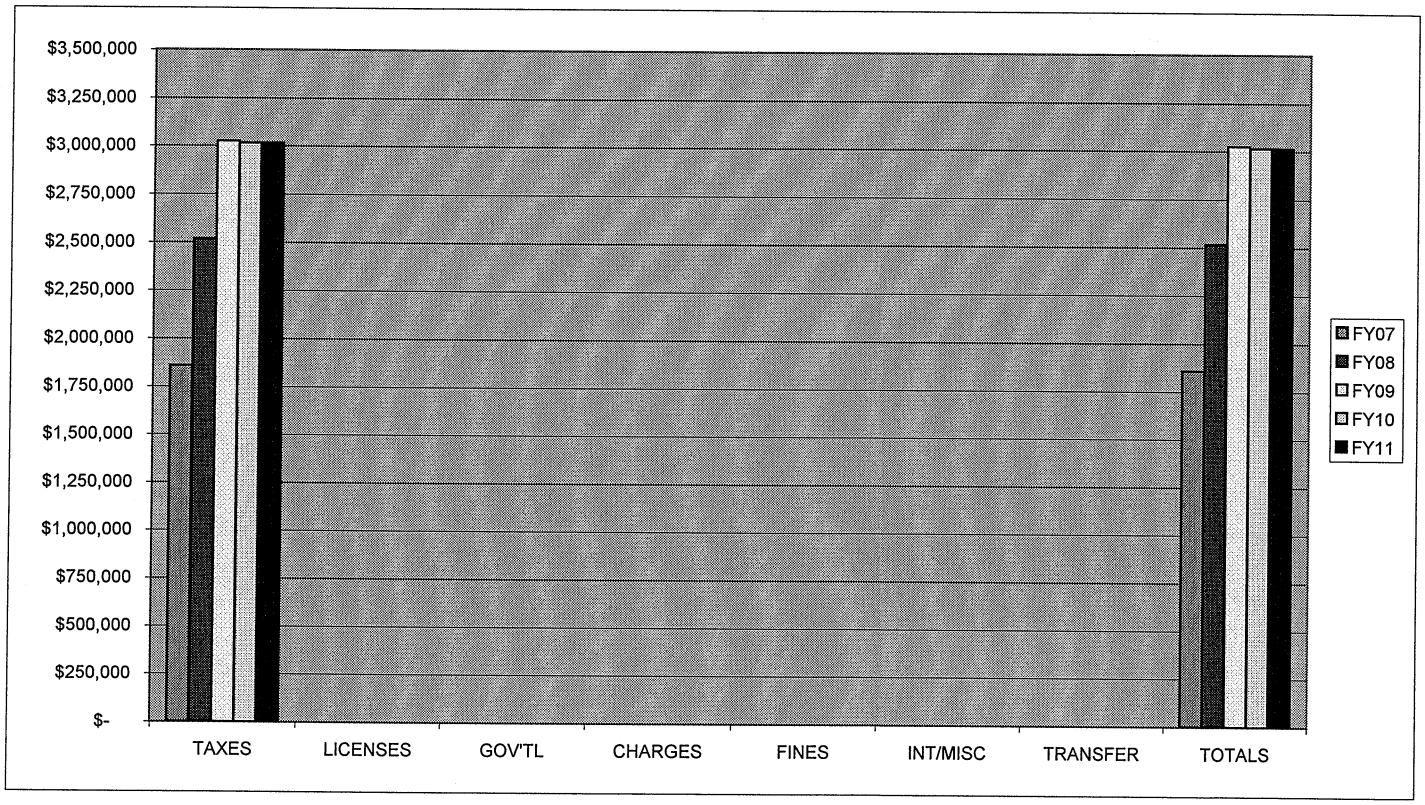
HEALTH INSURANCE LEVY FUND

Decrease in levy due to increase in taxable value.

TAX REVENUE	$	3,015,552
NON-TAX REVENUE		-
TOTAL REVENUES	**$**	**3,015,552**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**3,015,552**
BASE APPROPRIATIONS	$	3,015,552
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**3,015,552**

FY 10 MILLS	**11.05**
FY 11 MILLS	**10.60**
Millage Change	**(0.45)**

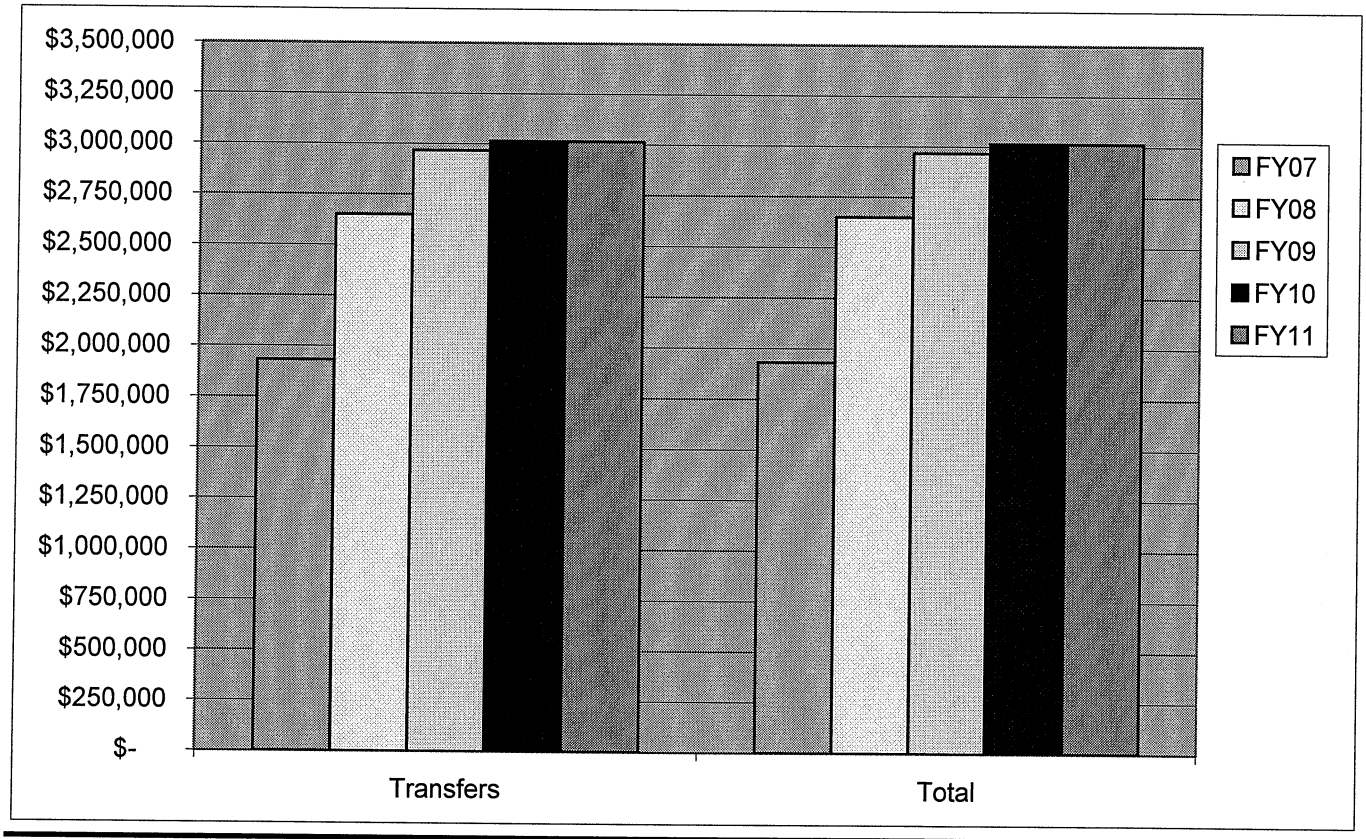
Est. Reserves 7/1/10	$ -
(Use)/Source of Reserves	-
Proj. Res. 6/30/11	**$ -**



		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	1,857,179	$	2,517,922	$	3,024,905	$	3,015,689	$	3,015,552
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**1,857,179**	**$**	**2,517,922**	**$**	**3,024,905**	**$**	**3,015,689**	**$**	**3,015,552**

FY10-11 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 withtransfers from this fund to the fund incurring the cost increase. Costs for funding plan shortfalls are transferred directly to the health insurance fund.



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Transfers	$ 1,931,558	$ 2,649,666	$ 2,967,259	$ 3,015,689	$ 3,015,552
Total	$ 1,931,558	$ 2,649,666	$ 2,967,259	$ 3,015,689	$ 3,015,552

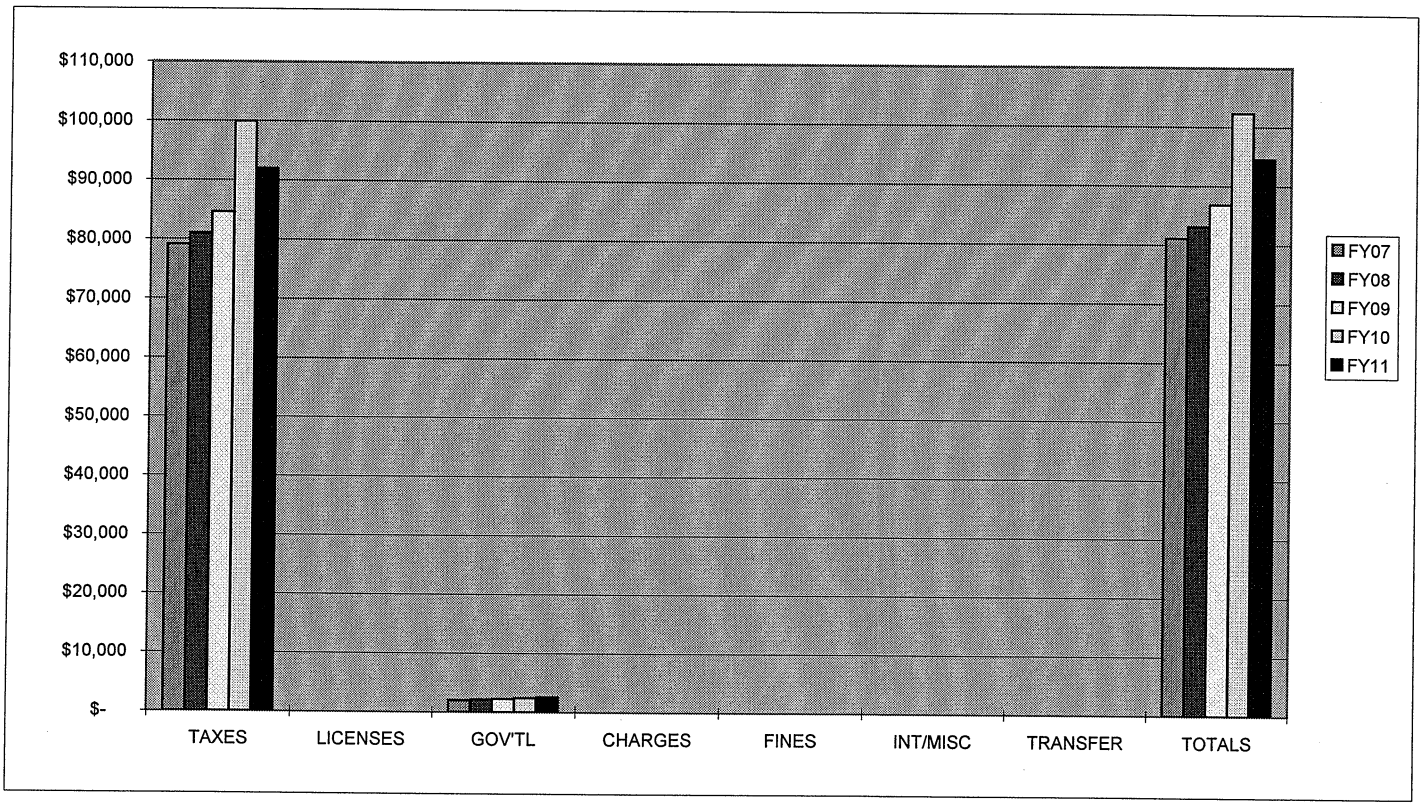
FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

SOIL CONSERVATION FUND

TAX REVENUE	$	91,951
NON-TAX REVENUE		2,538
TOTAL REVENUES	**$**	**94,489**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**94,489**
BASE APPROPRIATIONS	$	94,489
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**94,489**

FY 10 MILLS	**0.53**
FY 11 MILLS	**0.49**
Millage Change	**(0.04)**

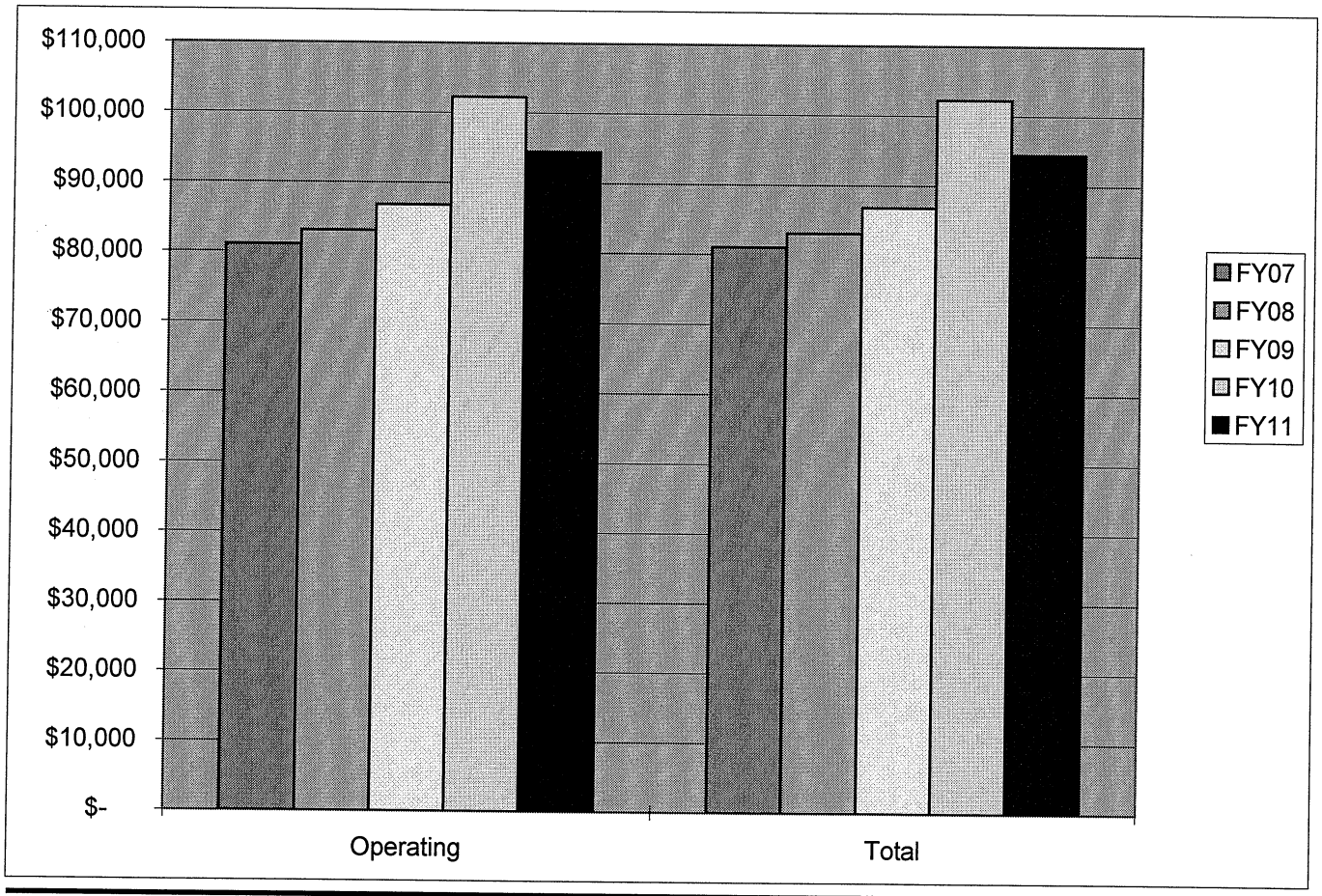
Est. Reserves 7/1/10	$ -
(Use)/Source of Reserves	-
Proj. Res. 6/30/11	**$ -**



		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	79,046	$	80,966	$	84,544	$	99,888	$	91,951
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	2,018	$	2,129	$	2,245	$	2,387	$	2,538
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**81,064**	**$**	**83,095**	**$**	**86,789**	**$**	**102,275**	**$**	**94,489**

FY10-11 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.



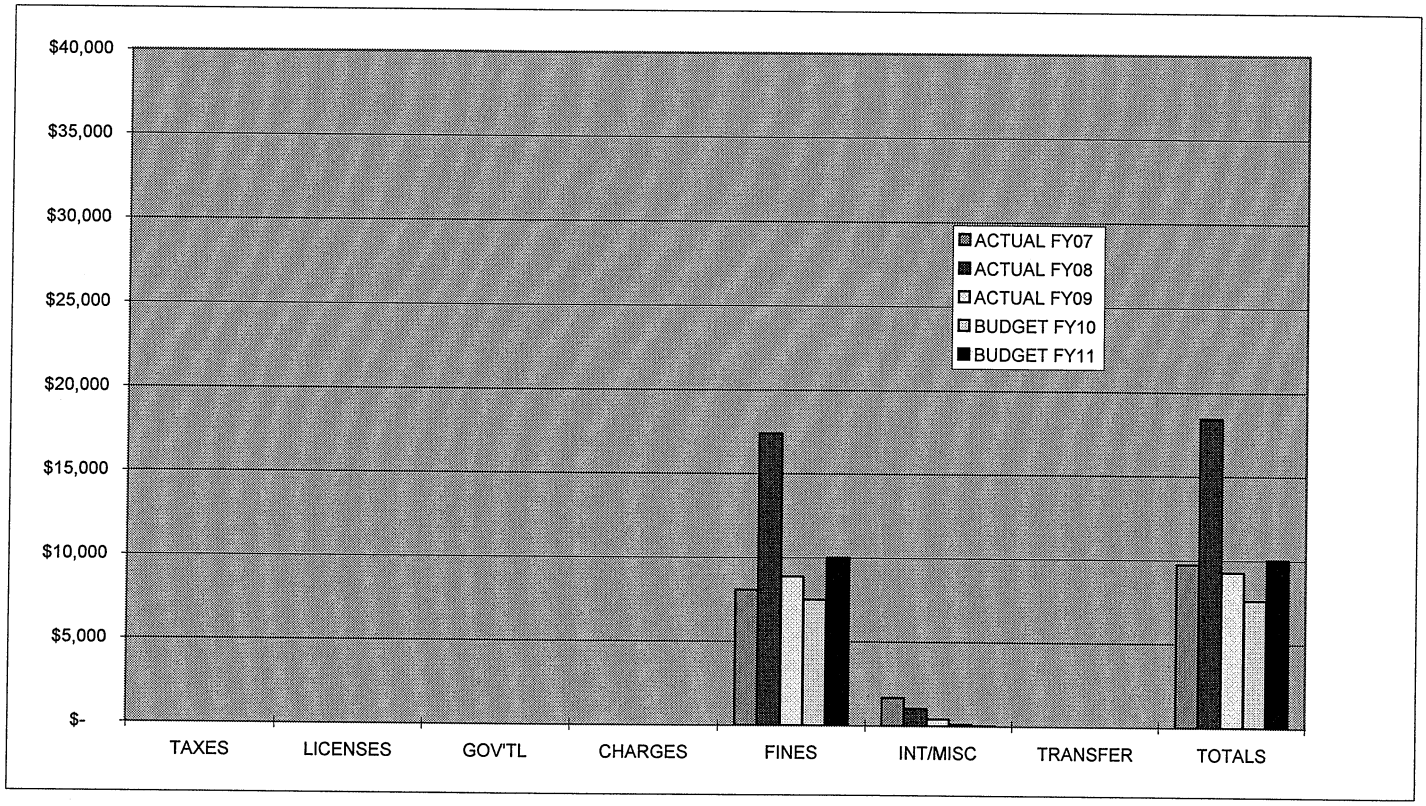
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ 81,074	$ 83,095	$ 86,789	$ 102,275	$ 94,489
Total	$ 81,074	$ 83,095	$ 86,789	$ 102,275	$ 94,489

FY 10-11 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

FEDERAL DRUG FORFEITURE

TAX REVENUE	$	-
NON-TAX REVENUE		10,025
TOTAL REVENUES	**$**	**10,025**
Use / (Source) of Reserves		6,475
TOTAL RESOURCES USED	**$**	**16,500**
BASE APPROPRIATIONS	$	16,500
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**16,500**

Est. Reserves 7/1/10	$	17,941
(Use)/Source of Reserves		(6,475)
Proj. Res. 6/30/11	**$**	**11,466**

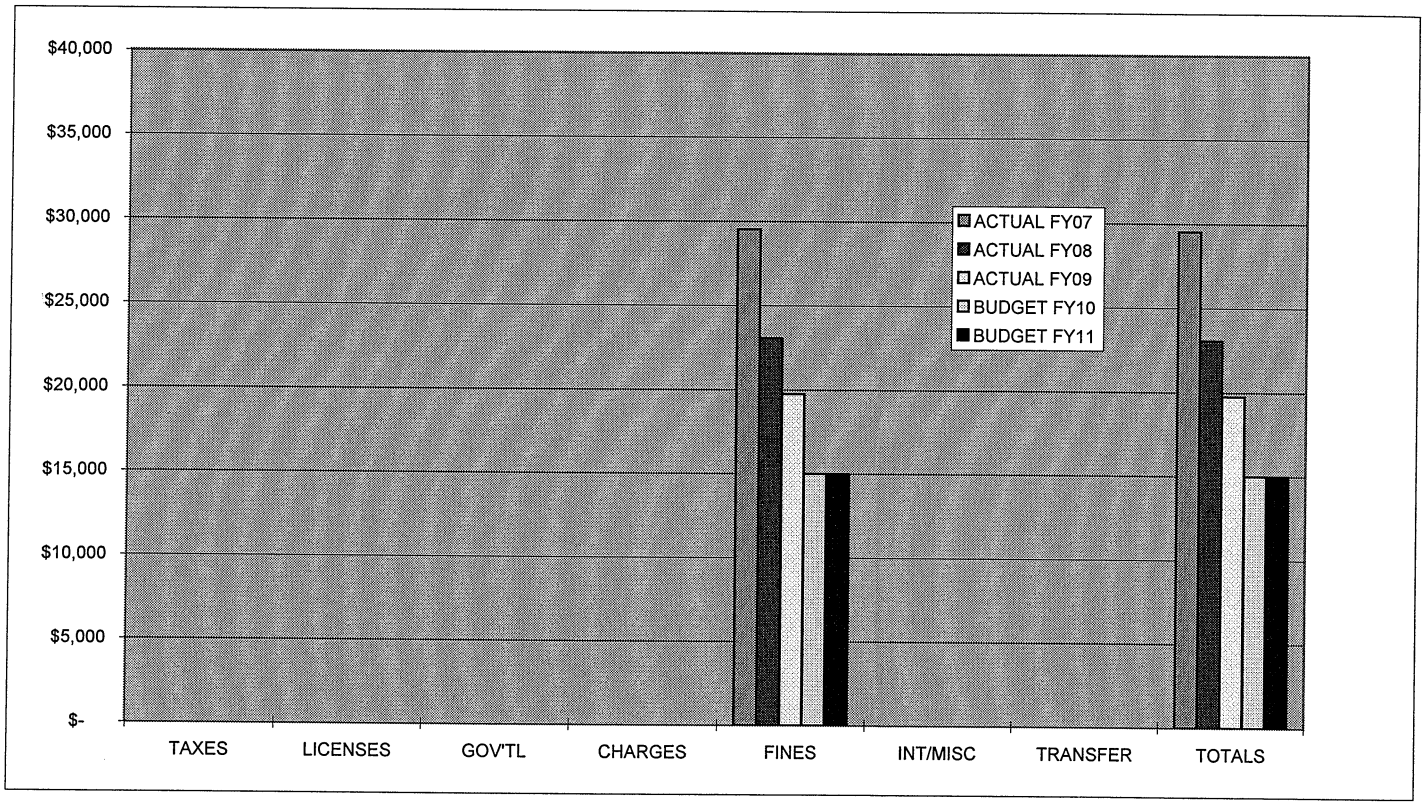


		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	8,085	$	17,387	$	8,882	$	7,500	$	10,000
INT/MISC	$	1,656	$	1,030	$	397	$	100	$	25
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**9,741**	**$**	**18,417**	**$**	**9,279**	**$**	**7,600**	**$**	**10,025**

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY
LOCAL DRUG FORFEITURE

TAX REVENUE	$	-
NON-TAX REVENUE		15,000
TOTAL REVENUES	**$**	**15,000**
Use / (Source) of Reserves		27,500
TOTAL RESOURCES USED	**$**	**42,500**
BASE APPROPRIATIONS	$	42,500
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**42,500**

Est. Reserves 7/1/10	$	42,952
(Use)/Source of Reserves		(27,500)
Proj. Res. 6/30/11	**$**	**15,452**



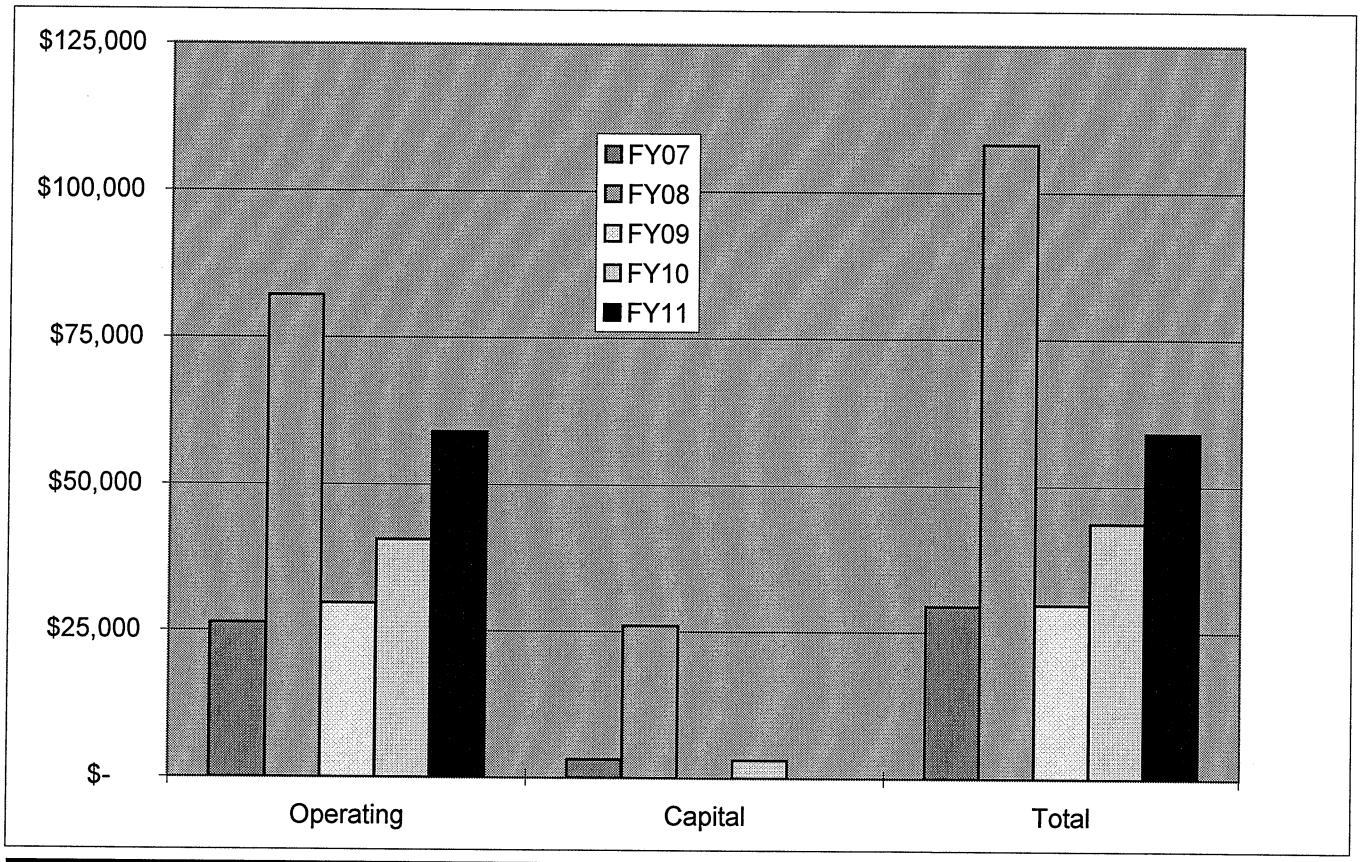
		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	29,510	$	23,050	$	19,735	$	15,000	$	15,000
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**29,510**	**$**	**23,050**	**$**	**19,735**	**$**	**15,000**	**$**	**15,000**

FY10-11 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



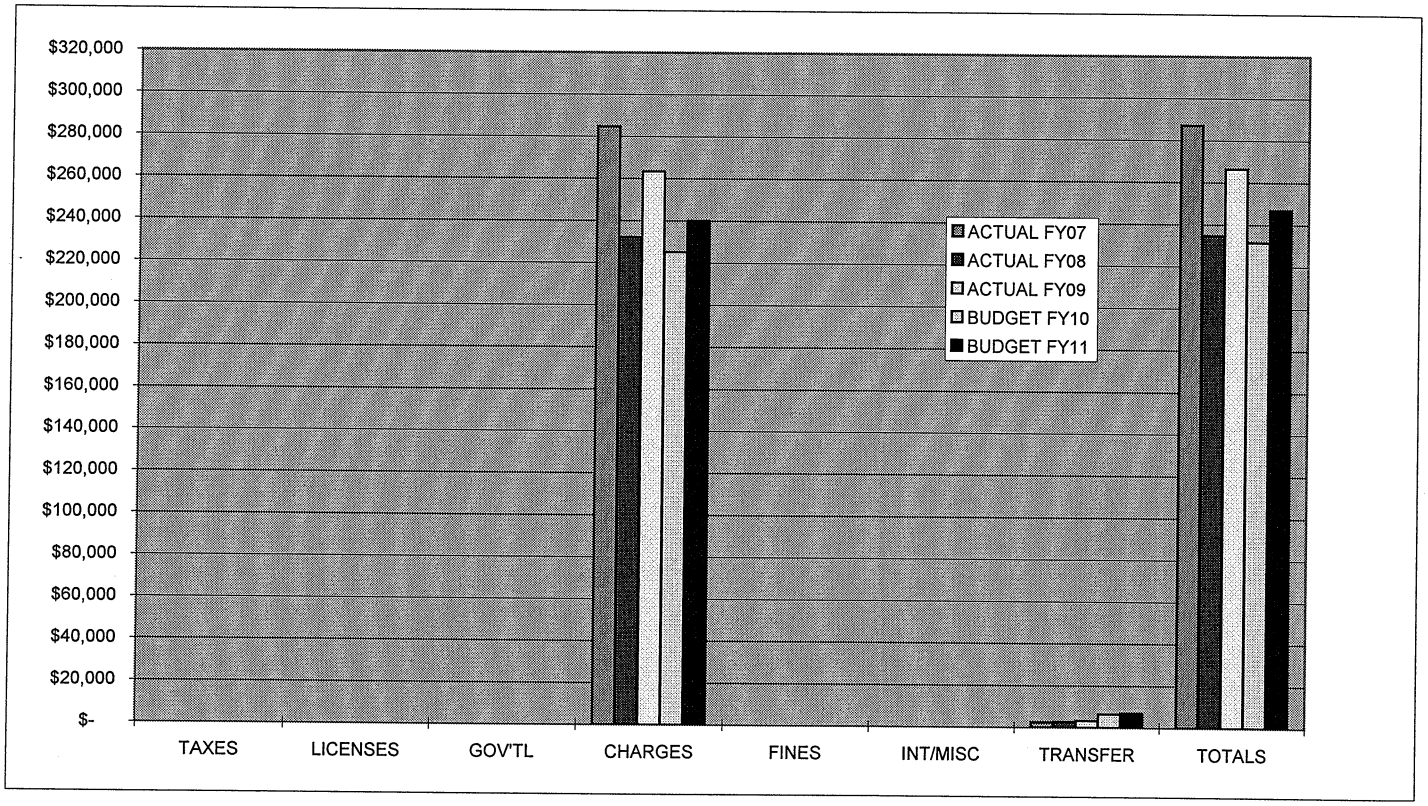
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ 26,305	$ 82,217	$ 29,675	$ 40,600	$ 59,000
Capital	$ 3,125	$ 25,967	$ -	$ 3,050	$ -
Total	$ 29,430	$ 108,184	$ 29,675	$ 43,650	$ 59,000

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

RECORDS PRESERVATION

TAX REVENUE	$	-
NON-TAX REVENUE		246,804
TOTAL REVENUES	**$**	**246,804**
Use / (Source) of Reserves		286,152
TOTAL RESOURCES USED	**$**	**532,956**
BASE APPROPRIATIONS	$	297,956
Conting, One-time, Bldg trans		235,000
TOTAL APPROPRIATIONS	**$**	**532,956**

Est. Reserves 7/1/10	$	492,537
(Use)/Source of Reserves		(286,152)
Proj. Res. 6/30/11	**$**	**206,385**

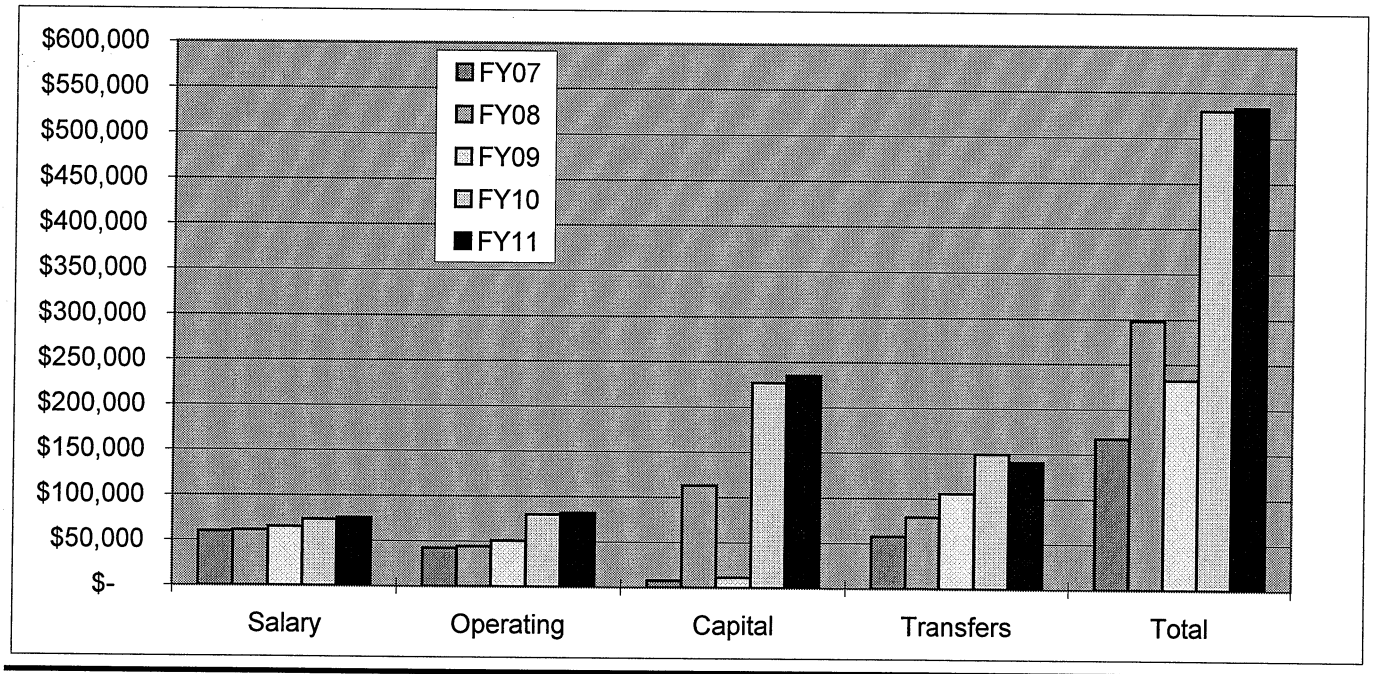


		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	284,521	$	231,984	$	263,268	$	225,000	$	240,000
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	2,519	$	2,676	$	3,168	$	6,462	$	6,804
TOTALS	**$**	**287,040**	**$**	**234,660**	**$**	**266,436**	**$**	**231,462**	**$**	**246,804**

FY10-11 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.

FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs
1.50	1.50	1.50	1.50



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	$ 59,748	$ 61,395	$ 64,988	$ 73,346	$ 75,348
Operating	$ 42,012	$ 44,133	$ 50,574	$ 79,920	$ 81,920
Capital	$ 7,845	$ 112,938	$ 11,233	$ 227,000	$ 235,000
Transfers	$ 57,766	$ 79,363	$ 105,548	$ 149,439	$ 140,688
Total	$ 167,371	$ 297,829	$ 232,343	$ 529,705	$ 532,956

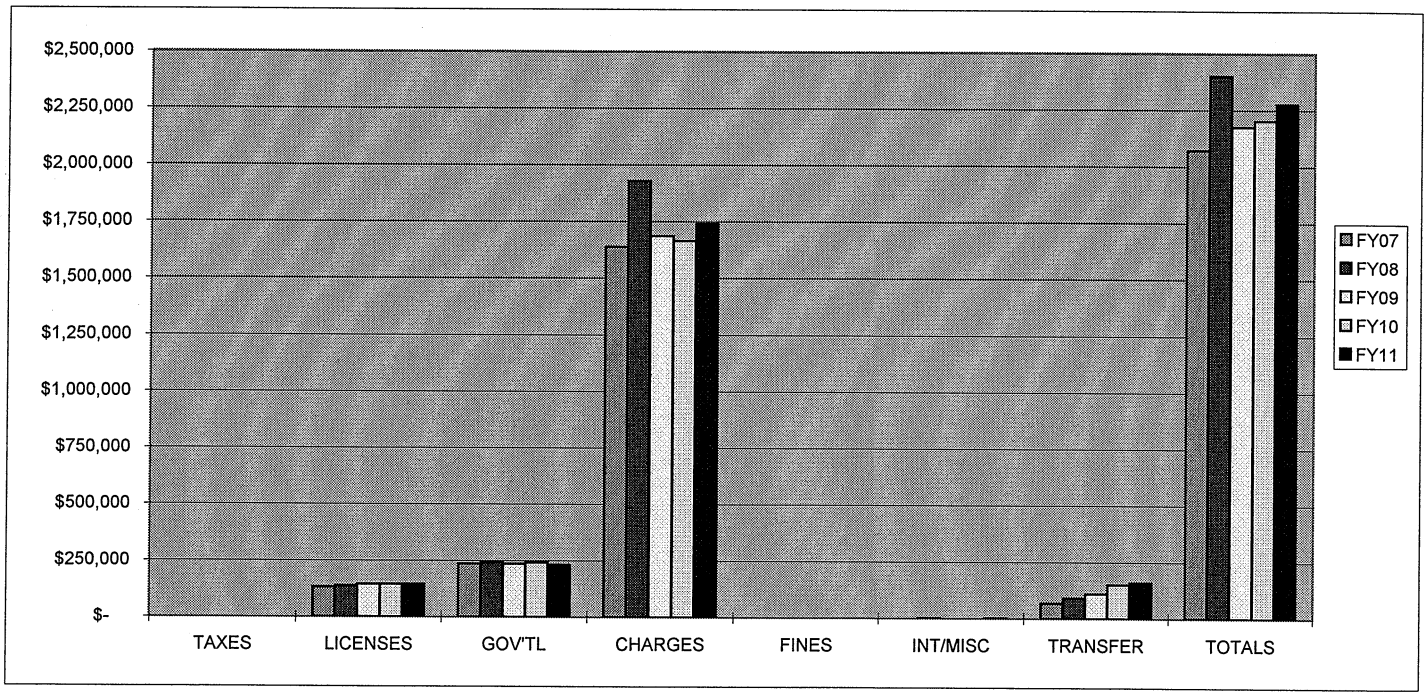
FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY
YOUTH SERVICES FUND

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

TAX REVENUE	$	-
NON-TAX REVENUE		2,275,591
TOTAL REVENUES	**$**	**2,275,591**
Use / (Source) of Reserves		66,255
TOTAL RESOURCES USED	**$**	**2,341,847**

BASE APPROPRIATIONS	$	2,341,847
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**2,341,847**

Est. Reserves 7/1/10	$	553,463
(Use)/Source of Reserves		(66,255)
Proj. Res. 6/30/11	**$**	**487,208**



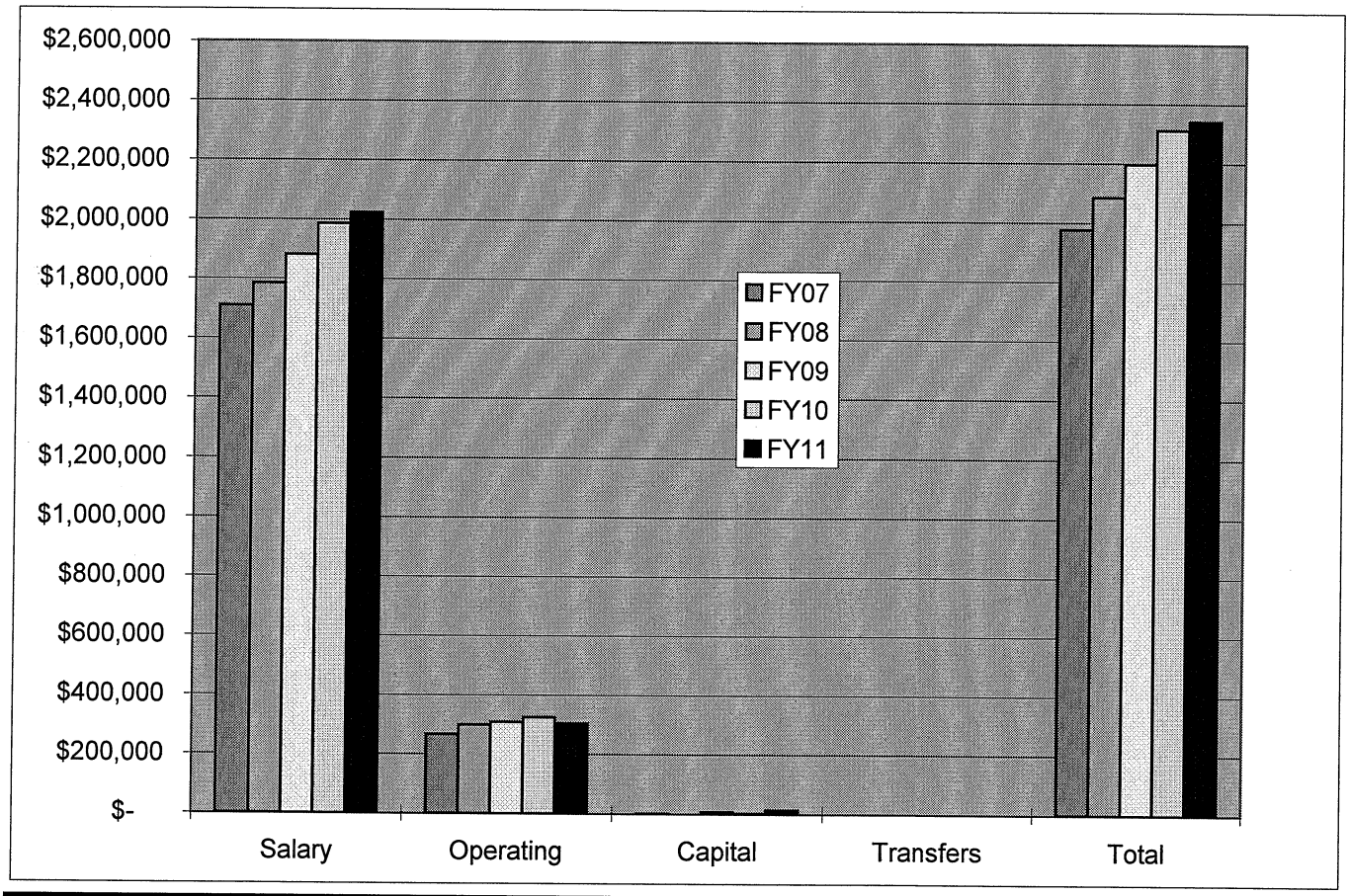
		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	131,250	$	138,000	$	145,000	$	145,000	$	145,000
GOV'TL	$	235,226	$	241,663	$	236,059	$	241,475	$	230,903
CHARGES	$	1,637,573	$	1,929,098	$	1,685,778	$	1,664,252	$	1,739,628
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	431	$	989	$	186	$	-	$	1,300
TRANSFER	$	67,887	$	91,430	$	108,768	$	150,780	$	158,760
TOTALS	**$**	**2,072,367**	**$**	**2,401,180**	**$**	**2,175,791**	**$**	**2,201,507**	**$**	**2,275,591**

FY10-11 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.

FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs
35.00	35.00	35.00	35.50



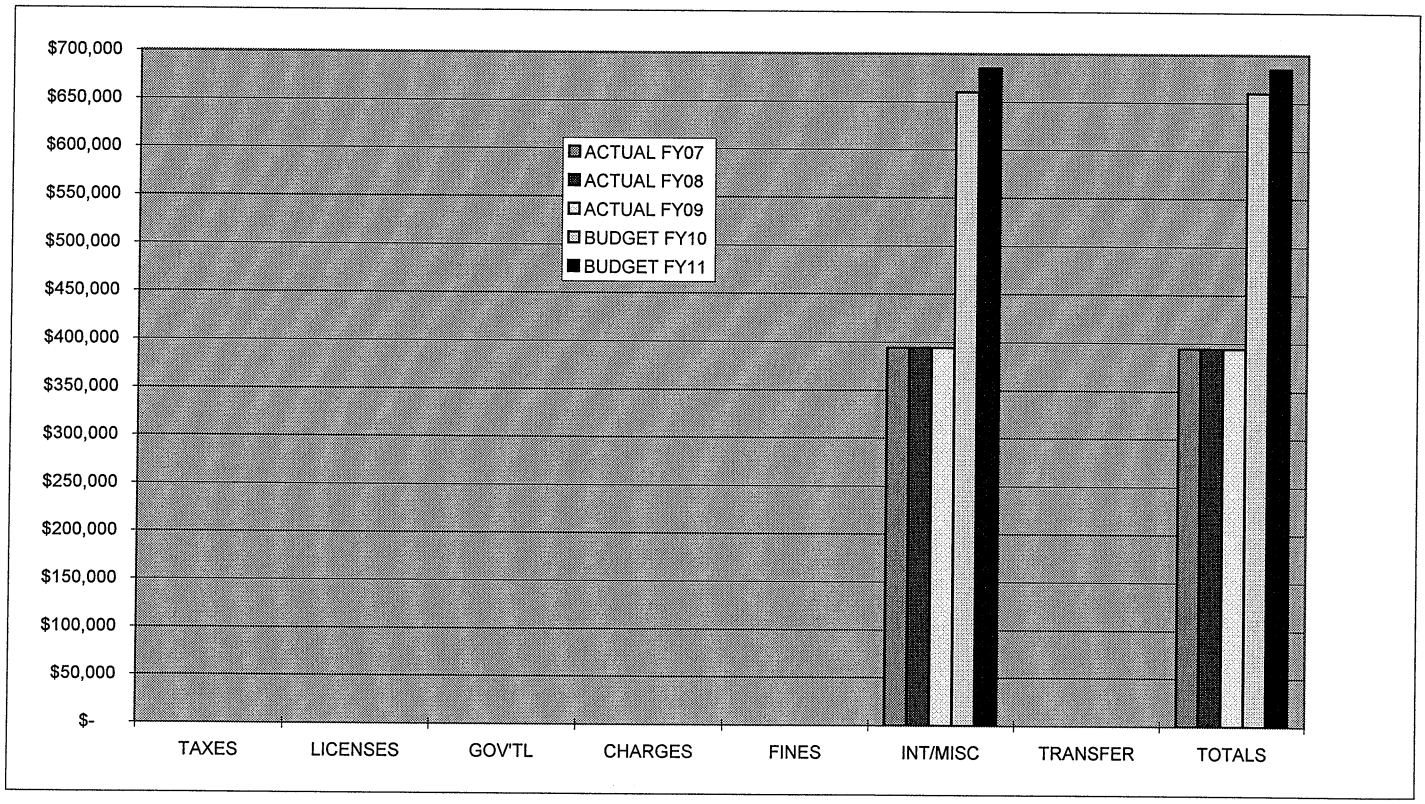
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	$ 1,708,771	$ 1,785,097	$ 1,881,037	$ 1,986,152	$ 2,022,937
Operating	$ 267,261	$ 299,615	$ 309,050	$ 324,400	$ 304,610
Capital	$ 1,480	$ -	$ 7,201	$ 2,000	$ 14,300
Transfers	$ -	$ -	$ -	$ -	$ -
Total	$ 1,977,512	$ 2,084,712	$ 2,197,288	$ 2,312,552	$ 2,341,847

FY 10-11 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

RSID MAINTENANCE

TAX REVENUE	$	-
NON-TAX REVENUE		685,000
TOTAL REVENUES	**$**	**685,000**
Use / (Source) of Reserves		115,000
TOTAL RESOURCES USED	**$**	**800,000**
BASE APPROPRIATIONS	$	800,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**800,000**

Est. Reserves 7/1/10	$	2,219,062
(Use)/Source of Reserves		(115,000)
Proj. Res. 6/30/11	**$**	**2,104,062**

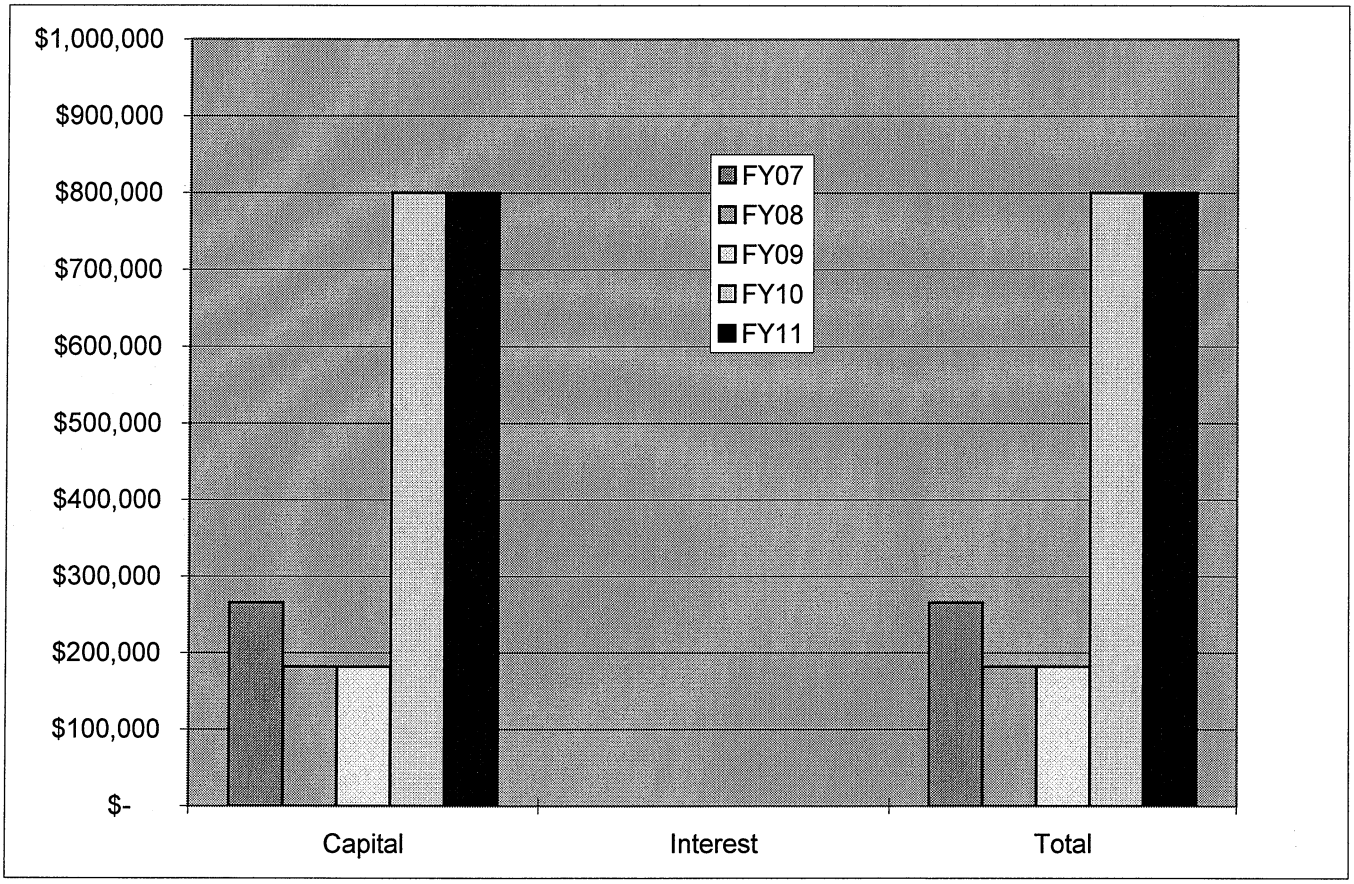


		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	394,013	$	394,013	$	394,013	$	660,000	$	685,000
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**394,013**	**$**	**394,013**	**$**	**394,013**	**$**	**660,000**	**$**	**685,000**

FY10-11 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



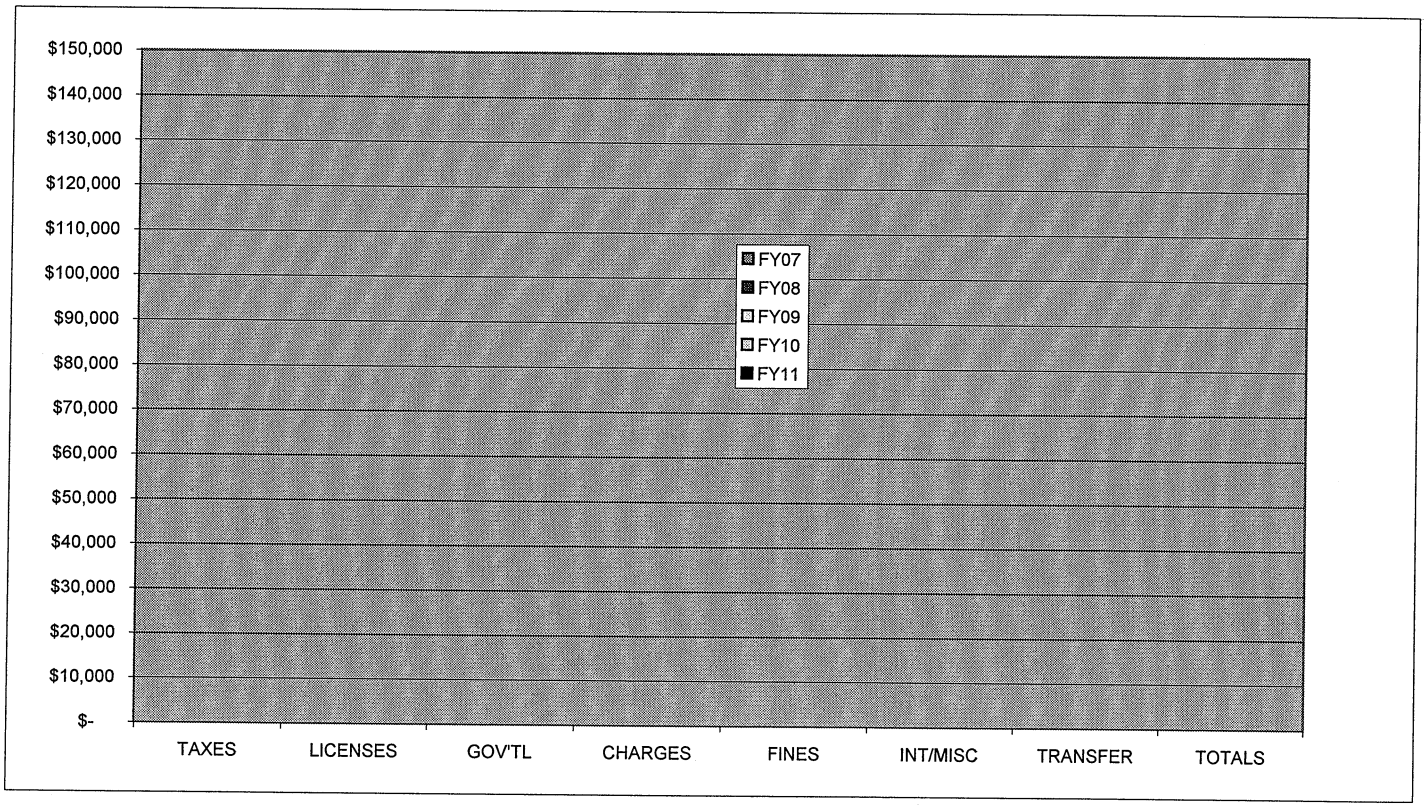
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Capital	$ 265,982	$ 182,253	$ 182,253	$ 800,000	$ 800,000
Interest	$ -	$ -	$ -	$ -	$ -
Total	$ 265,982	$ 182,253	$ 182,253	$ 800,000	$ 800,000

FY 10-11 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	$	-
Conting, One-time, Bldg trans		53,202
TOTAL APPROPRIATIONS	**$**	**53,202**

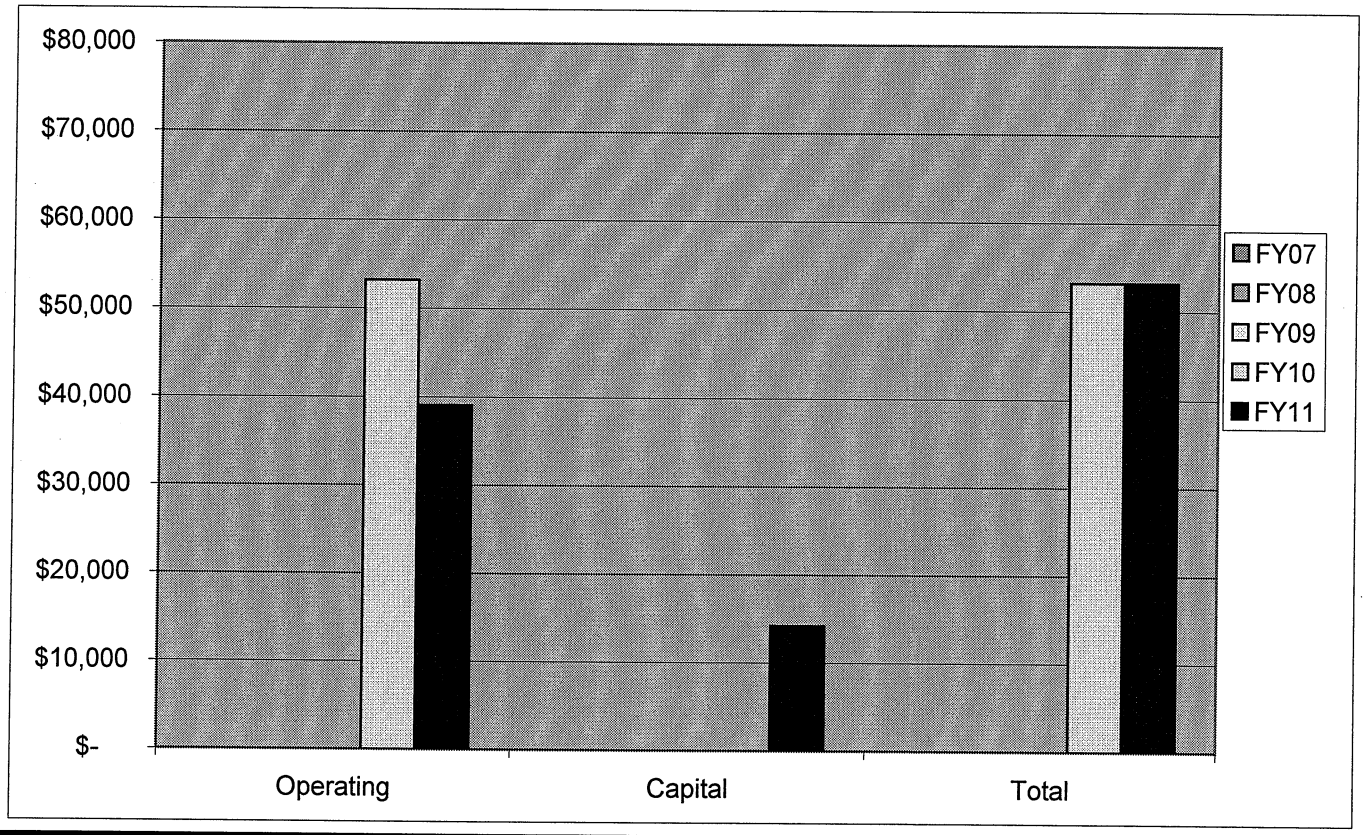
Est. Reserves 7/1/10	$	53,202
(Use)/Source of Reserves		(53,202)
Proj. Res. 6/30/11	**$**	**-**



	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10	BUDGET FY11
TAXES	$ -	$ -	$ -	$ -	$ -
LICENSES	$ -	$ -	$ -	$ -	$ -
GOV'TL	$ -	$ -	$ -	$ -	$ -
CHARGES	$ -	$ -	$ -	$ -	$ -
FINES	$ -	$ -	$ -	$ -	$ -
INT/MISC	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ -	$ -	$ -	$ -	$ -
TOTALS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

FY10-11 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY
BENEVOLENT FUND

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

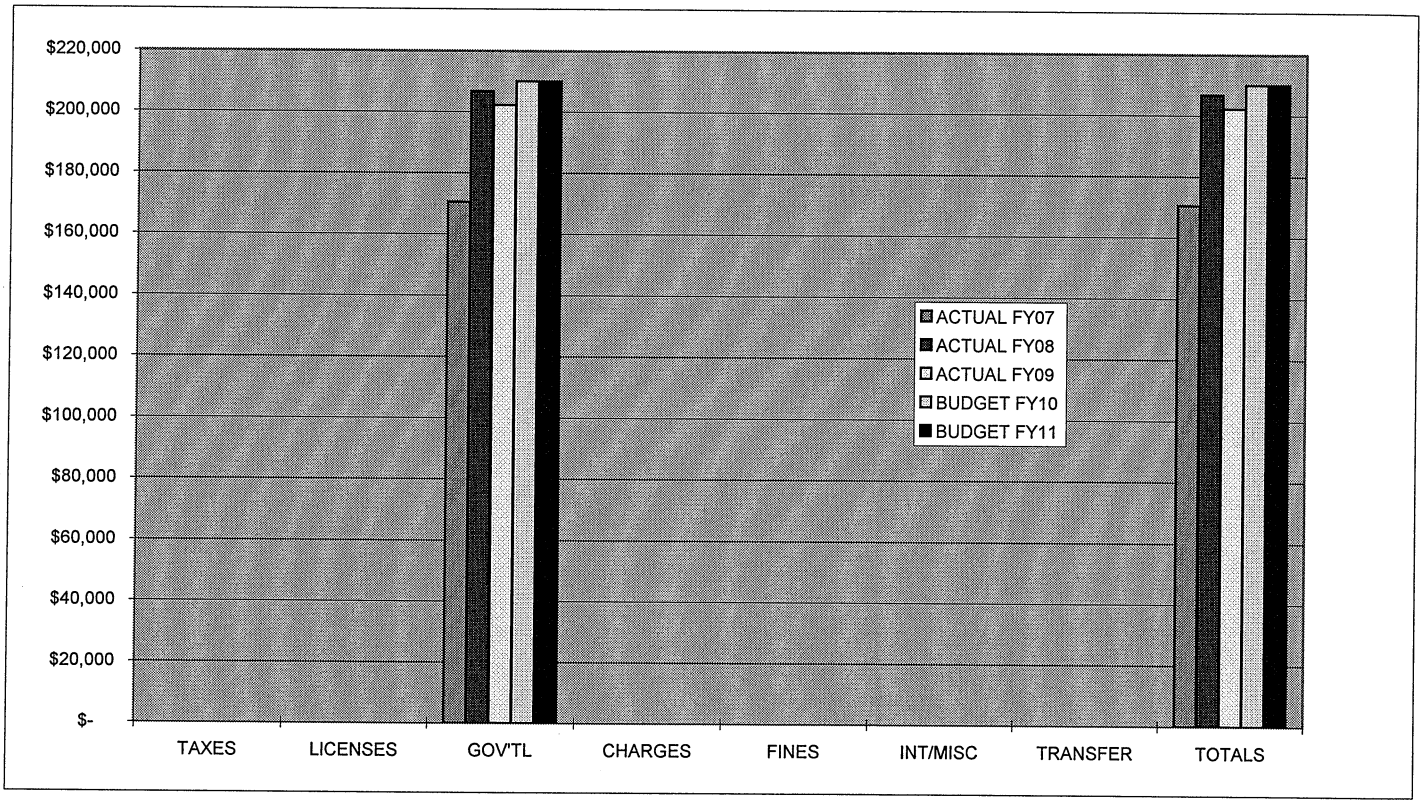


	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ -	$ -	$ -	$ 53,202	$ 39,024
Capital	$ -	$ -	$ -	$ -	$ 14,178
Total	$ -	$ -	$ -	$ 53,202	$ 53,202

FY 10-11 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
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**210,000**

Est. Reserves 7/1/10	$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/11	**$**	**-**



		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	170,390	$	206,740	$	202,283	$	210,000	$	210,000
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**170,390**	**$**	**206,740**	**$**	**202,283**	**$**	**210,000**	**$**	**210,000**

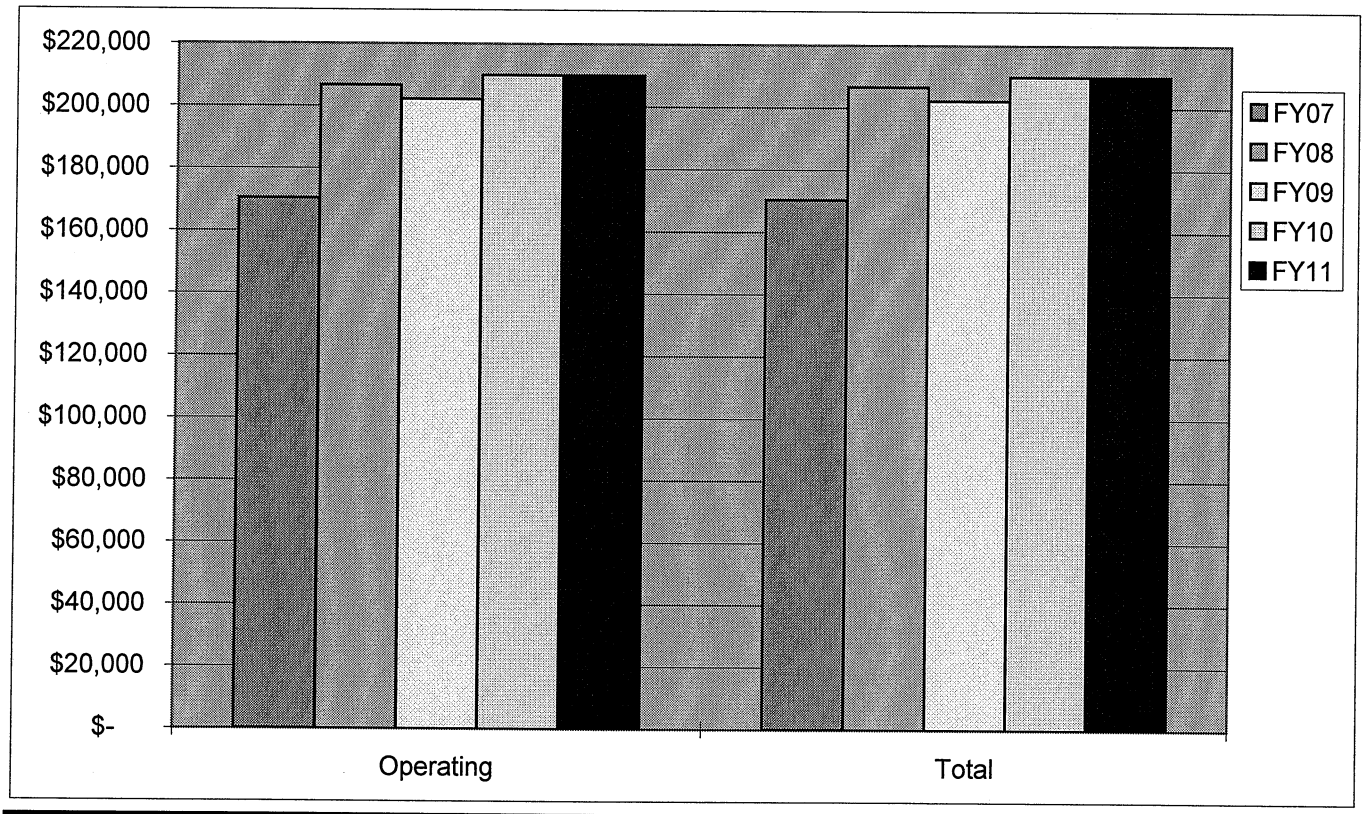
FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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%,



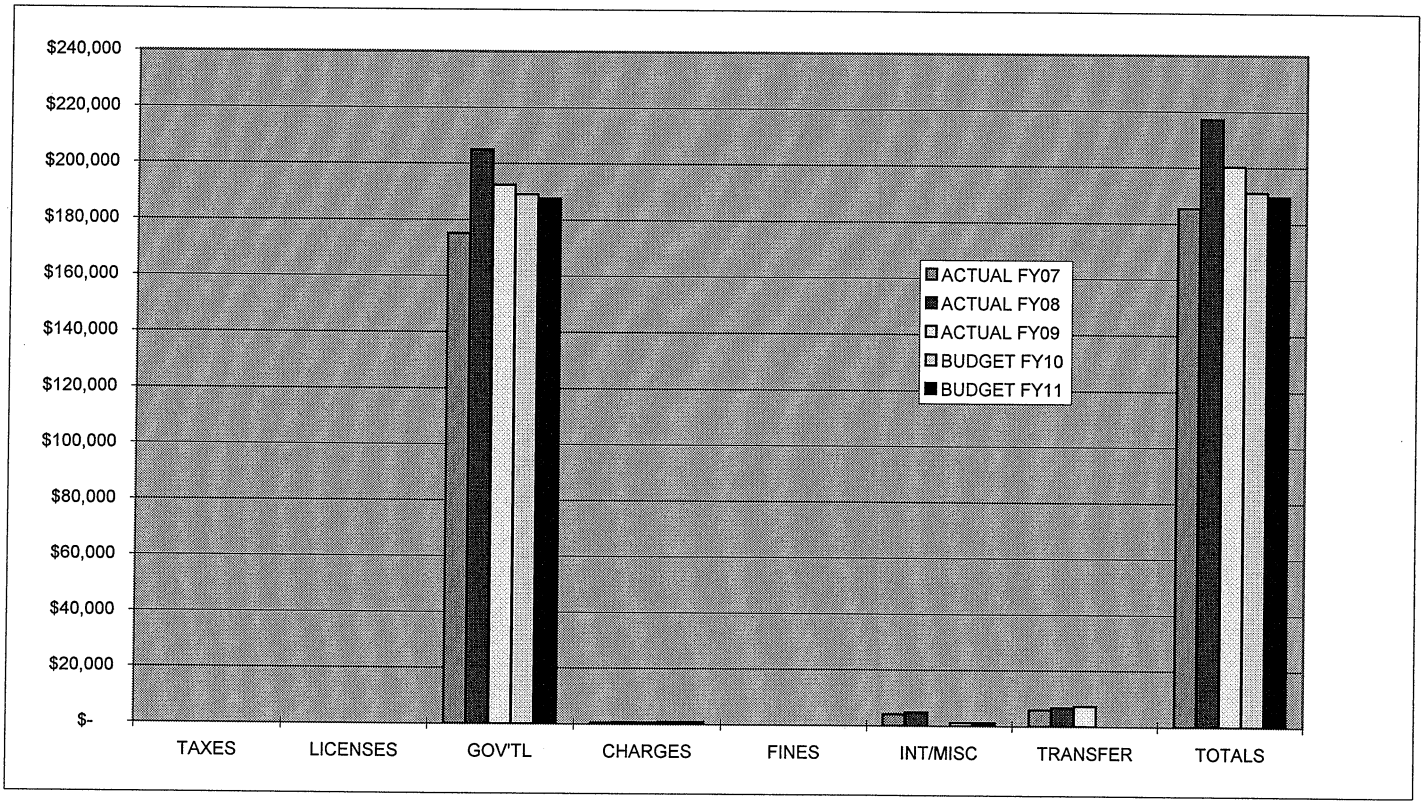
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ 170,390	$ 206,740	$ 202,283	$ 210,000	$ 210,000
Total	$ 170,390	$ 206,740	$ 202,283	$ 210,000	$ 210,000

FY 10-11 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

JUNK VEHICLE

TAX REVENUE	$	-
NON-TAX REVENUE		189,503
TOTAL REVENUES	**$**	**189,503**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**189,503**
BASE APPROPRIATIONS	$	189,503
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**189,503**

Est. Reserves 7/1/10	$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/11	**$**	**-**



		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	175,044	$	204,981	$	192,398	$	189,011	$	187,503
CHARGES	$	445	$	700	$	580	$	800	$	800
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	4,075	$	4,760	$	-	$	1,200	$	1,200
TRANSFER	$	5,814	$	6,690	$	7,260	$	-	$	-
TOTALS	**$**	**185,378**	**$**	**217,131**	**$**	**200,238**	**$**	**191,011**	**$**	**189,503**

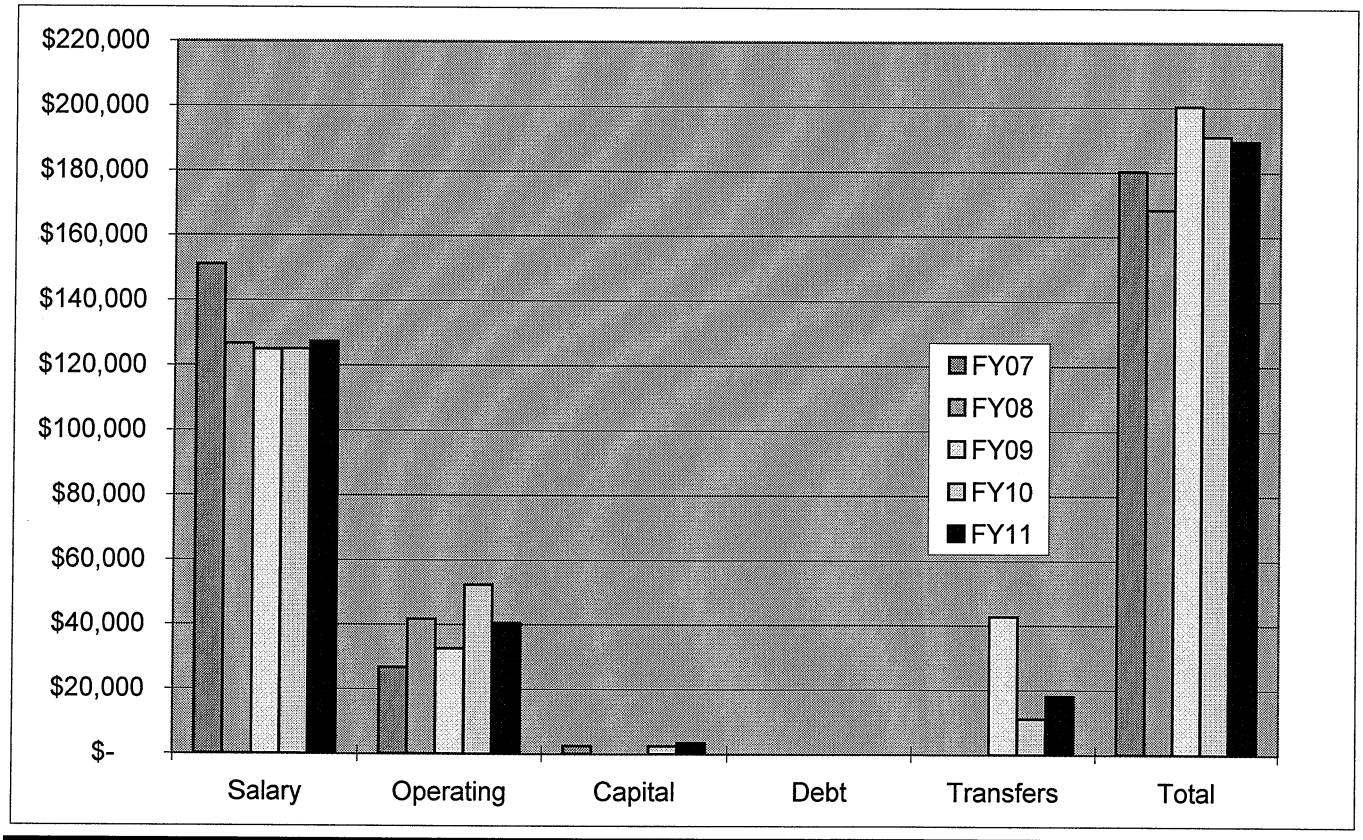
FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs
2.50	2.50	2.50	2.50

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



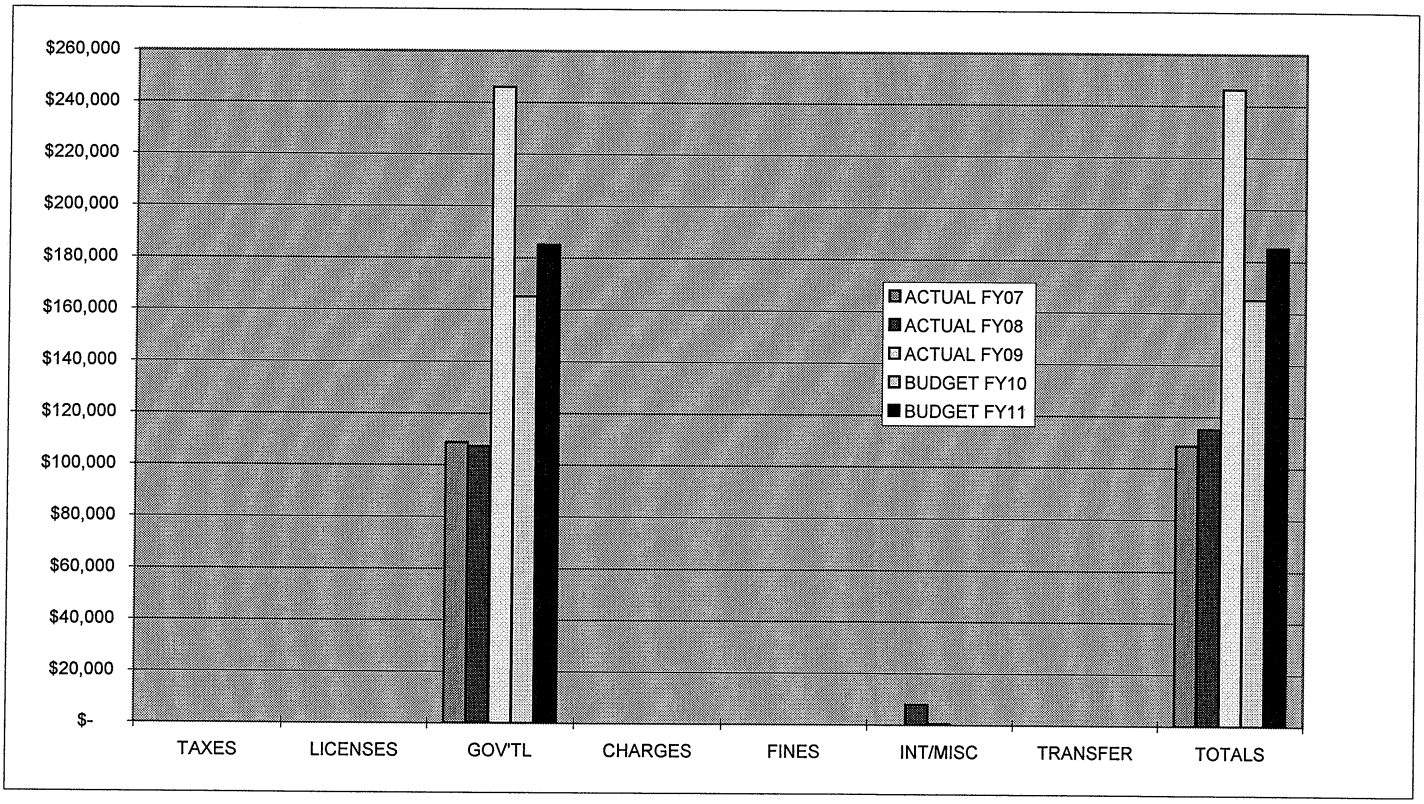
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	$ 151,109	$ 126,722	$ 124,949	$ 125,044	$ 127,374
Operating	$ 26,718	$ 41,678	$ 32,611	$ 52,370	$ 40,540
Capital	$ 2,431	$ -	$ -	$ 2,500	$ 3,450
Debt	$ -	$ -	$ -	$ -	$ -
Transfers	$ -	$ -	$ 42,677	$ 11,097	$ 18,139
Total	$ 180,258	$ 168,400	$ 200,237	$ 191,011	$ 189,503

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

PILT

TAX REVENUE	$	-
NON-TAX REVENUE		185,000
TOTAL REVENUES	**$**	**185,000**
Use / (Source) of Reserves		(4,020)
TOTAL RESOURCES USED	**$**	**180,980**
BASE APPROPRIATIONS	$	180,980
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**180,980**

Est. Reserves 7/1/10	$	428,224
(Use)/Source of Reserves		4,020
Proj. Res. 6/30/11	**$**	**432,244**



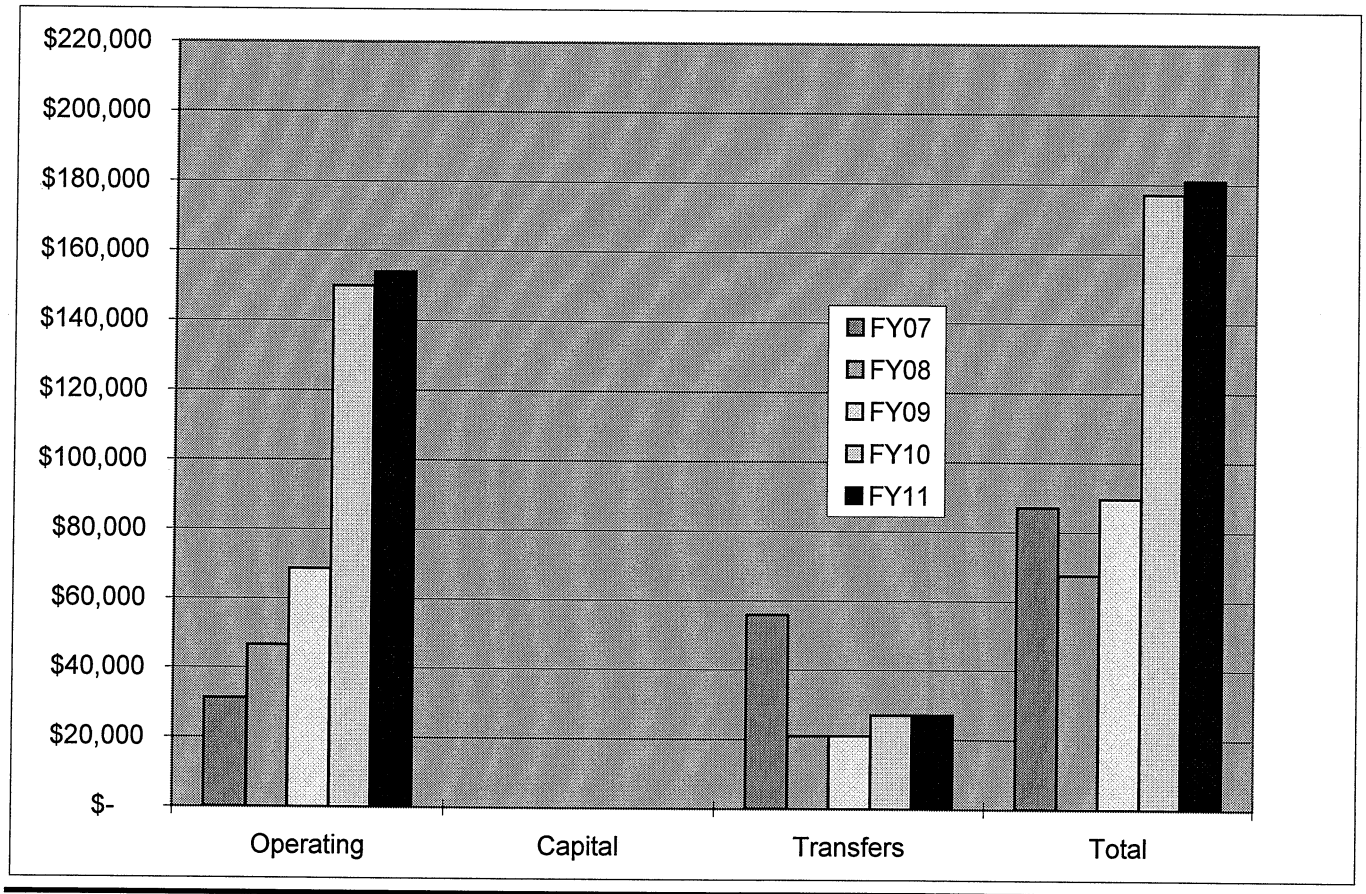
		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	108,711	$	107,244	$	245,958	$	165,000	$	185,000
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	7,857	$	352	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**108,711**	**$**	**115,101**	**$**	**246,310**	**$**	**165,000**	**$**	**185,000**

FY10-11 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



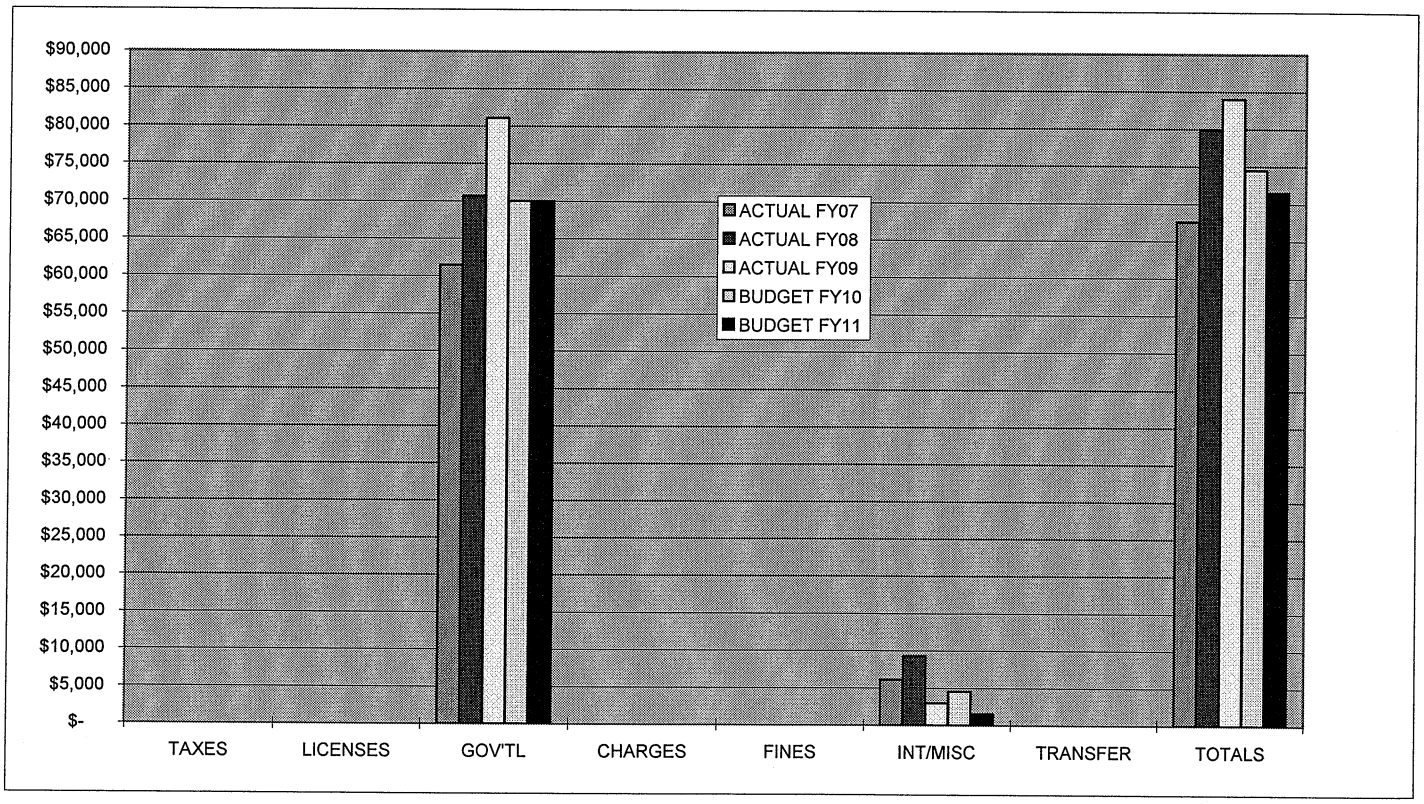
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ 31,229	$ 46,539	$ 68,598	$ 150,000	$ 153,980
Capital	$ -	$ -	$ -	$ -	$ -
Transfers	$ 55,861	$ 21,000	$ 21,000	$ 27,000	$ 27,000
Total	$ 87,090	$ 67,539	$ 89,598	$ 177,000	$ 180,980

FY 10-11 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

DUI TASK FORCE

TAX REVENUE	$	-
NON-TAX REVENUE		71,500
TOTAL REVENUES	**$**	**71,500**
Use / (Source) of Reserves		79,100
TOTAL RESOURCES USED	**$**	**150,600**
BASE APPROPRIATIONS	$	150,600
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**150,600**

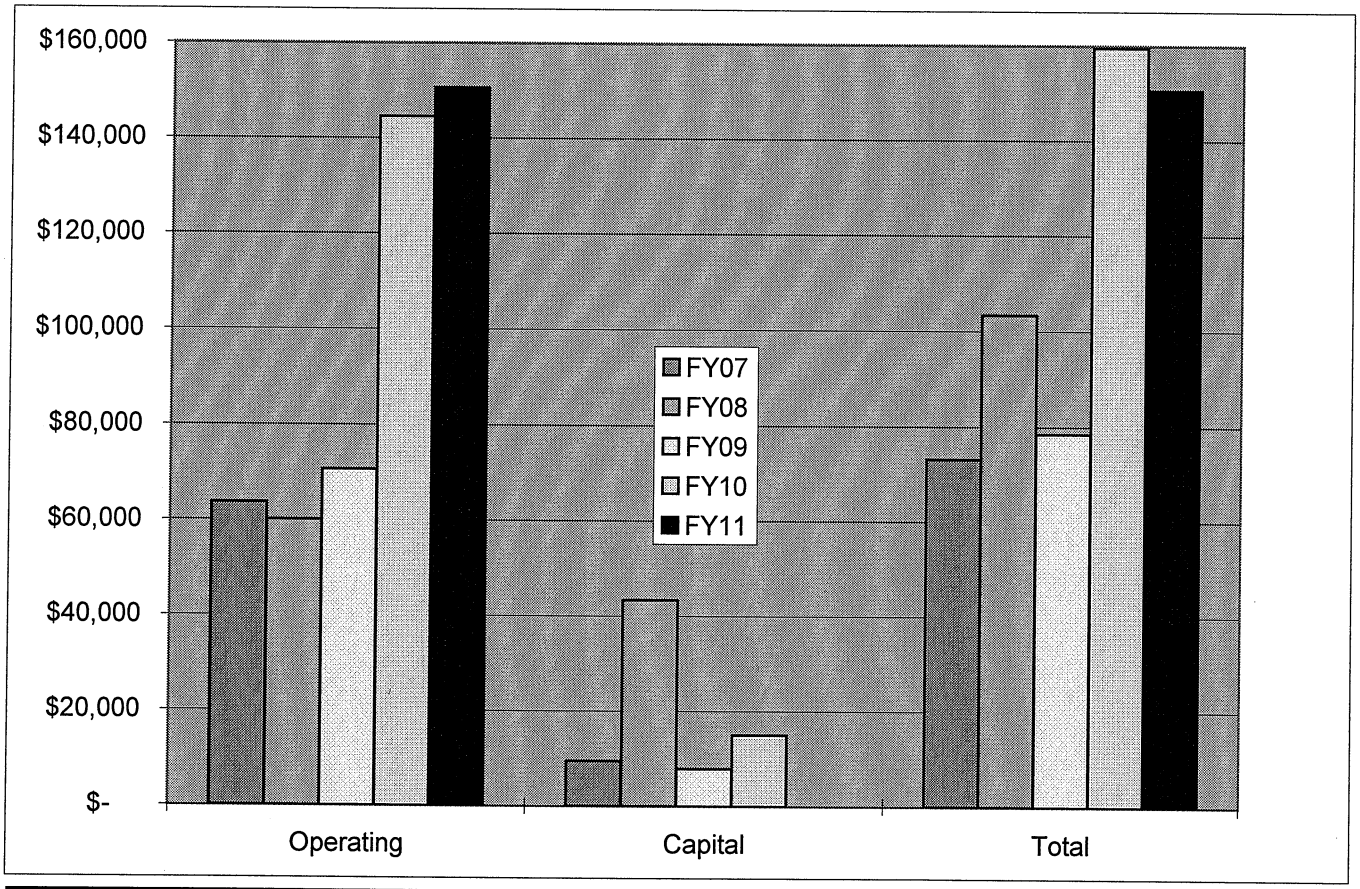
Est. Reserves 7/1/10	$	82,226
(Use)/Source of Reserves		(79,100)
Proj. Res. 6/30/11	**$**	**3,126**



		ACTUAL FY07		ACTUAL FY08		ACTUAL FY09		BUDGET FY10		BUDGET FY11
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	61,450	$	70,650	$	81,050	$	70,000	$	70,000
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	6,113	$	9,300	$	2,951	$	4,500	$	1,500
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**67,563**	**$**	**79,950**	**$**	**84,001**	**$**	**74,500**	**$**	**71,500**

FY10-11 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 FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Operating	$ 63,693	$ 60,039	$ 70,632	$ 144,500	$ 150,600
Capital	$ 9,477	$ 43,361	$ 7,860	$ 15,000	$ -
Total	$ 73,170	$ 103,400	$ 78,492	$ 159,500	$ 150,600