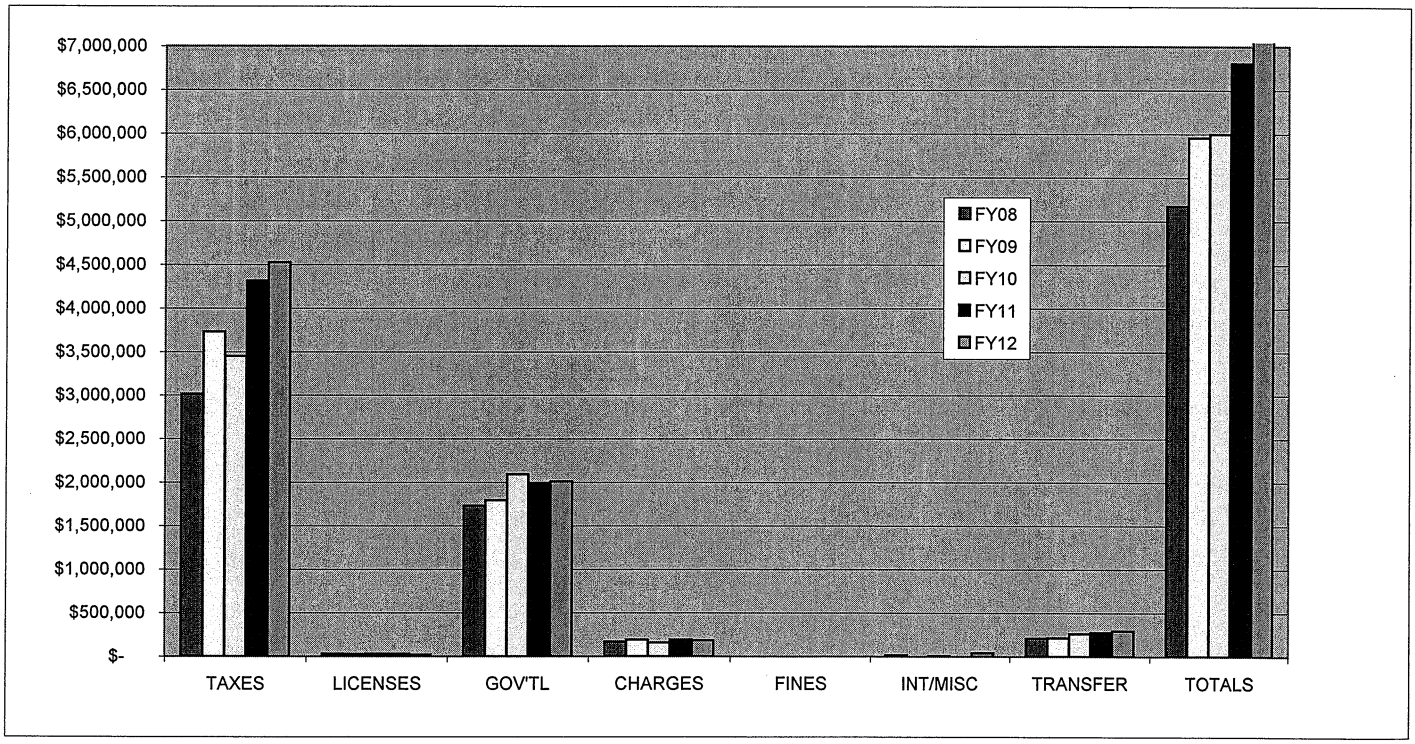
SPECIAL REVENUE FUNDS

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

ROAD FUND

TAX REVENUE	$	4,524,073
NON-TAX REVENUE		2,549,080
TOTAL REVENUES	**$**	**7,073,153**
Use / (Source) of Reserves		961,650
TOTAL RESOURCES USED	**$**	**8,034,803**
BASE APPROPRIATIONS	$	7,456,803
Conting, One-time, Bldg trans		578,000
TOTAL APPROPRIATIONS	**$**	**8,034,803**

FY 11 MILLS		**36.93**
FY 12 MILLS		**36.93**
Millage Change		-
Est. Reserves 7/1/11	$	3,353,288
(Use)/Source of Reserves		(961,650)
Proj. Res. 6/30/12	**$**	**2,391,638**

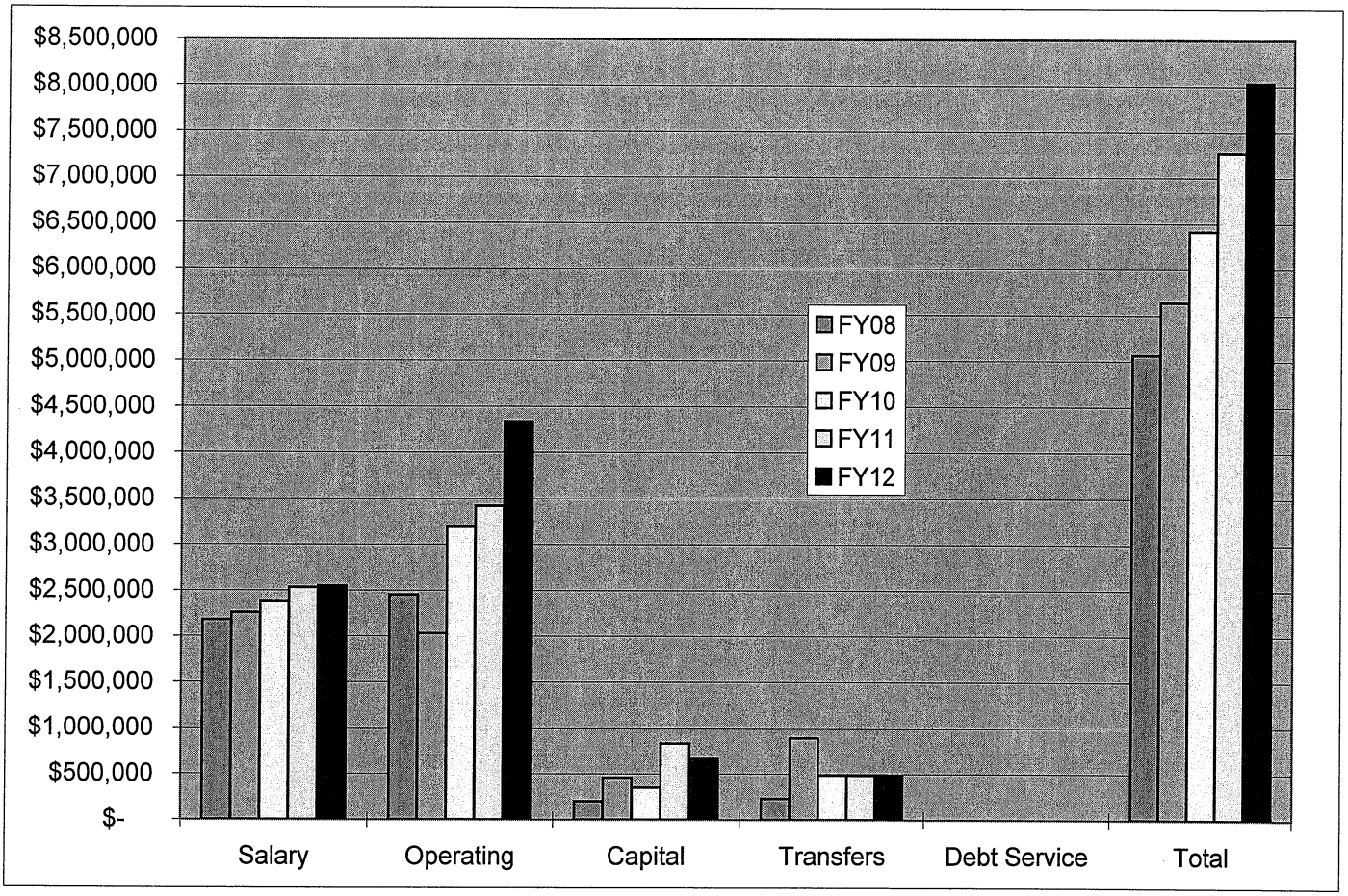


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	3,016,948	$	3,729,012	$	3,450,546	$	4,316,489	$	4,524,073
LICENSES	$	29,180	$	26,751	$	30,142	$	27,750	$	17,750
GOV'TL	$	1,731,232	$	1,794,817	$	2,094,148	$	1,994,700	$	2,013,646
CHARGES	$	170,059	$	190,301	$	156,960	$	192,500	$	183,000
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	13,044	$	522	$	5,534	$	500	$	40,500
TRANSFER	$	211,313	$	213,309	$	260,006	$	275,544	$	294,184
TOTALS	**$**	**5,171,776**	**$**	**5,954,712**	**$**	**5,997,336**	**$**	**6,807,483**	**$**	**7,073,153**

FY11-12 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.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
36.0	36.0	36.0	36.0

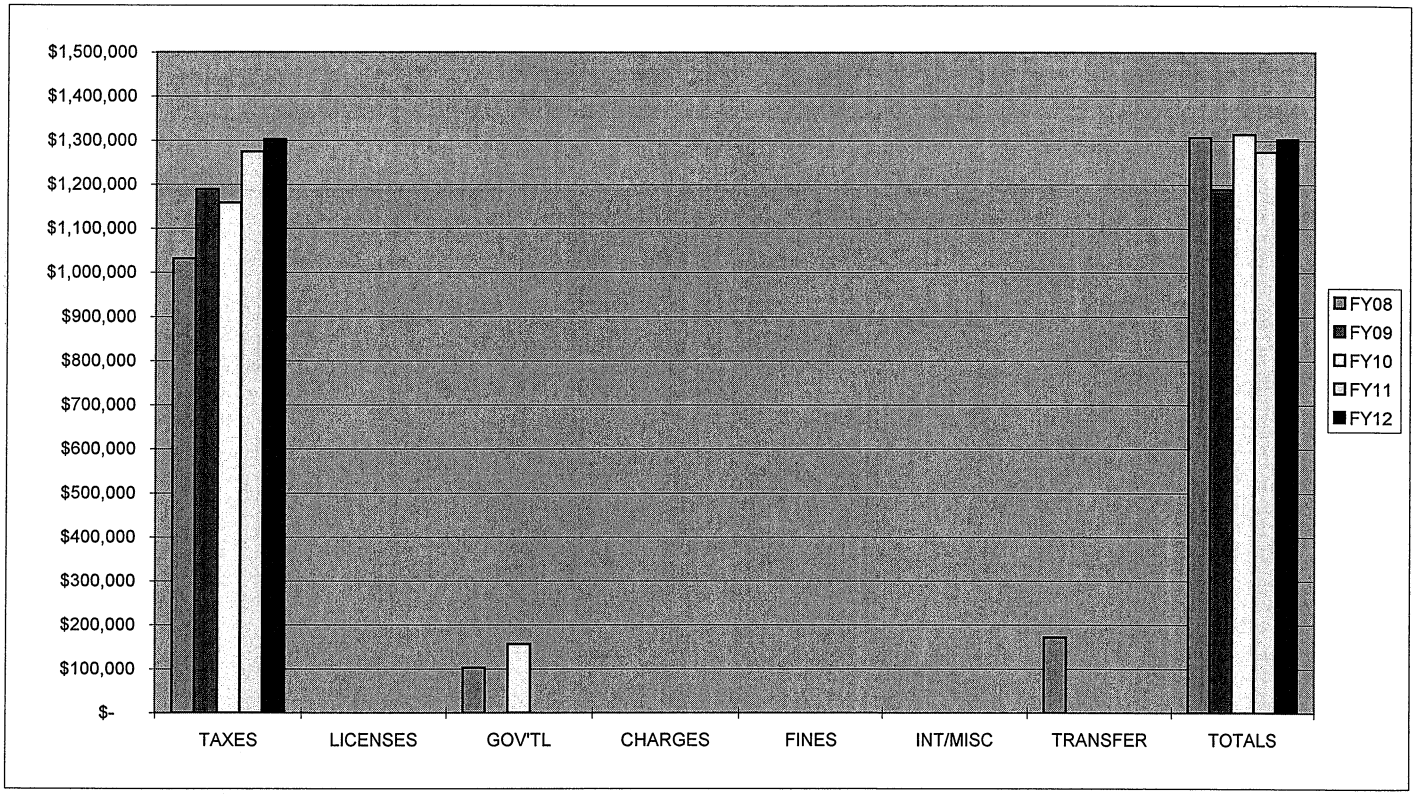


	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 2,178,714	$ 2,257,972	$ 2,384,475	$ 2,533,336	$ 2,548,979
Operating	$ 2,452,547	$ 2,030,290	$ 3,191,151	$ 3,417,276	$ 4,334,000
Capital	$ 202,997	$ 459,382	$ 353,399	$ 833,205	$ 663,961
Transfers	$ 233,000	$ 894,320	$ 485,693	$ 487,121	$ 487,863
Debt Service	$ -	$ -	$ -	$ -	$ -
Total	$ 5,067,258	$ 5,641,964	$ 6,414,718	$ 7,270,938	$ 8,034,803

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY
BRIDGE FUND

TAX REVENUE	$	1,302,802
NON-TAX REVENUE		-
TOTAL REVENUES	**$**	**1,302,802**
Use / (Source) of Reserves		825,401
TOTAL RESOURCES USED	**$**	**2,128,203**
BASE APPROPRIATIONS	$	1,210,802
Conting, One-time, Bldg trans		917,401
TOTAL APPROPRIATIONS	**$**	**2,128,203**

FY 11 MILLS		**4.48**
FY 12 MILLS		**4.48**
Millage Change		-
Est. Reserves 7/1/11	$	1,211,469
(Use)/Source of Reserves		(825,401)
Proj. Res. 6/30/12	**$**	**386,068**

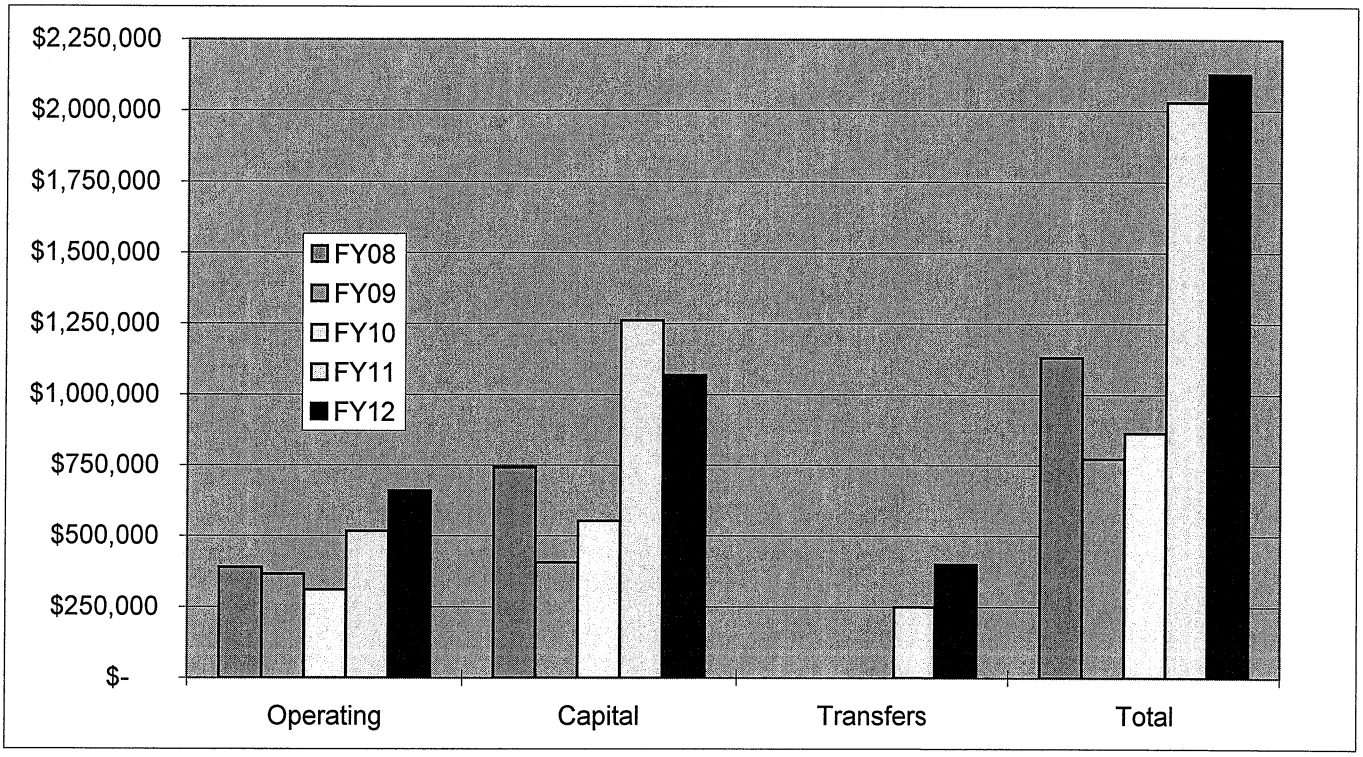


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	1,031,756	$	1,188,987	$	1,158,176	$	1,274,497	$	1,302,802
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	102,881	$	-	$	156,413	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	172,157	$	-	$	-	$	-	$	-
TOTALS	**$**	**1,306,794**	**$**	**1,188,987**	**$**	**1,314,589**	**$**	**1,274,497**	**$**	**1,302,802**

FY11-12 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 FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 389,134	$ 366,445	$ 310,680	$ 517,500	$ 659,500
Capital	$ 741,582	$ 406,259	$ 553,178	$ 1,261,700	$ 1,068,703
Transfers	$ -	$ -	$ -	$ 250,000	$ 400,000
Total	$ 1,130,716	$ 772,704	$ 863,858	$ 2,029,200	$ 2,128,203

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

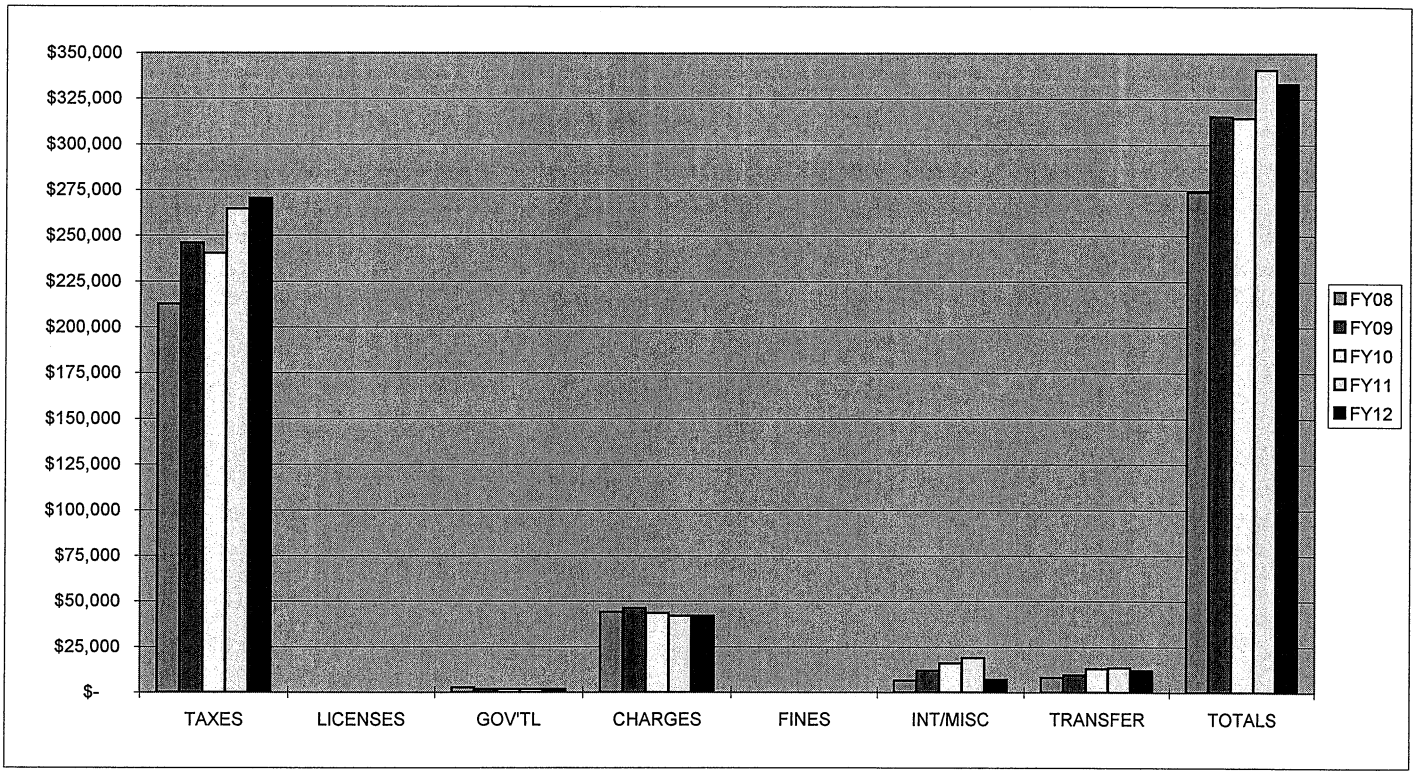
WEED FUND

TAX REVENUE	$	270,448
NON-TAX REVENUE		62,726
TOTAL REVENUES	**$**	**333,174**
Use / (Source) of Reserves		61,036
TOTAL RESOURCES USED	**$**	**394,210**

BASE APPROPRIATIONS	$	305,210
Conting, One-time, Bldg trans		89,000
TOTAL APPROPRIATIONS	**$**	**394,210**

FY 11 MILLS	**0.93**
FY 12 MILLS	**0.93**
Millage Change	-

Est. Reserves 7/1/11	$	180,544
(Use)/Source of Reserves		(61,036)
Proj. Res. 6/30/12	**$**	**119,508**



		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	212,681	$	246,067	$	240,418	$	264,572	$	270,448
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	2,709	$	1,786	$	1,786	$	1,786	$	1,786
CHARGES	$	44,027	$	46,250	$	43,490	$	42,000	$	42,000
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	6,489	$	11,859	$	15,984	$	19,000	$	7,000
TRANSFER	$	8,028	$	9,504	$	12,924	$	13,608	$	11,940
TOTALS	**$**	**273,934**	**$**	**315,466**	**$**	**314,602**	**$**	**340,966**	**$**	**333,174**

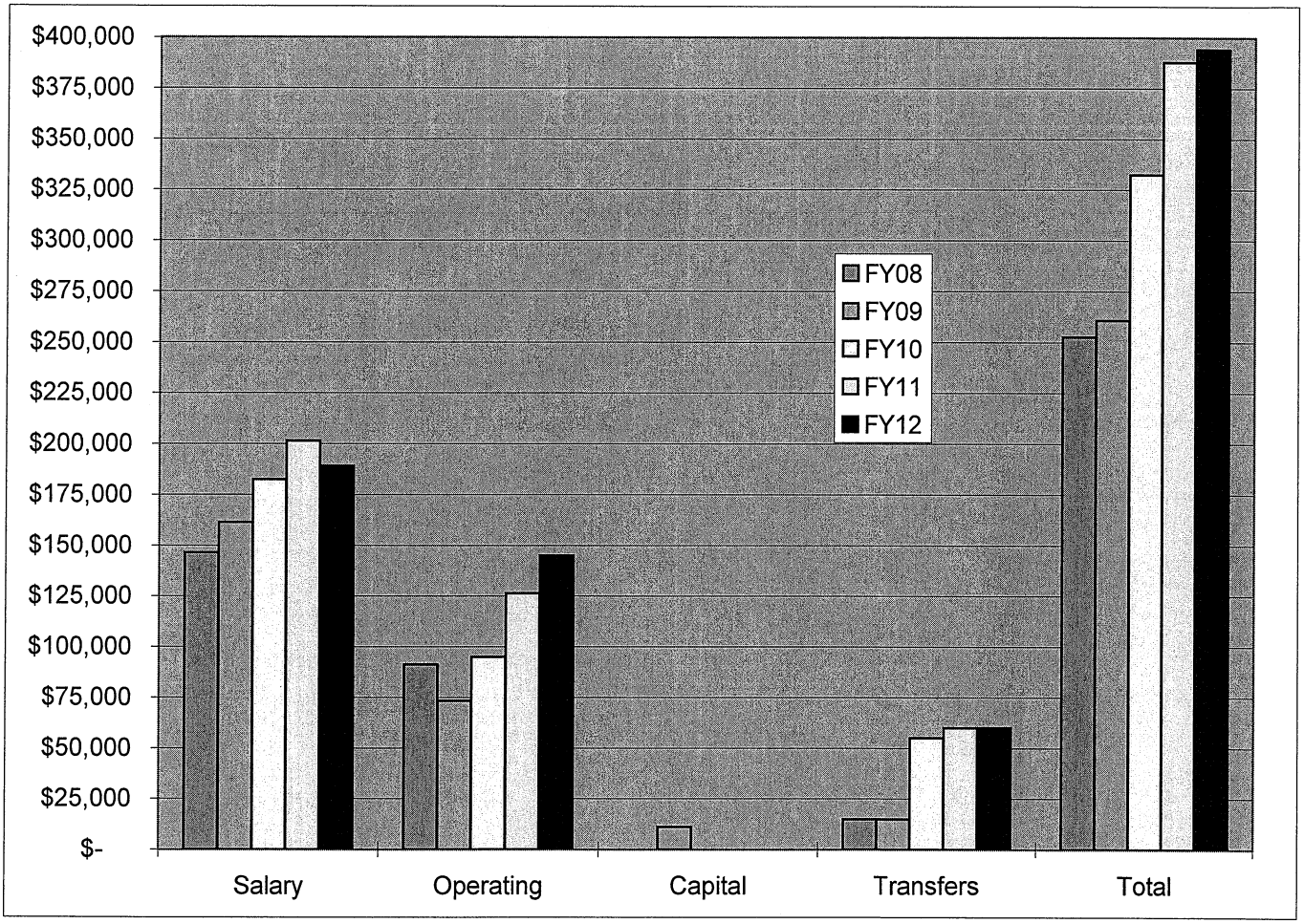
FY11-12 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

WEED FUND

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

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
2.50	3.00	3.00	3.00

Secretary position reduced from full-time to part-time



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 146,454	$ 161,349	$ 182,438	$ 201,473	$ 189,210
Operating	$ 91,179	$ 73,328	$ 95,038	$ 126,400	$ 145,000
Capital	$ -	$ 11,179	$ -	$ -	$ -
Transfers	$ 15,000	$ 15,000	$ 55,000	$ 60,000	$ 60,000
Total	$ 252,633	$ 260,856	$ 332,476	$ 387,873	$ 394,210

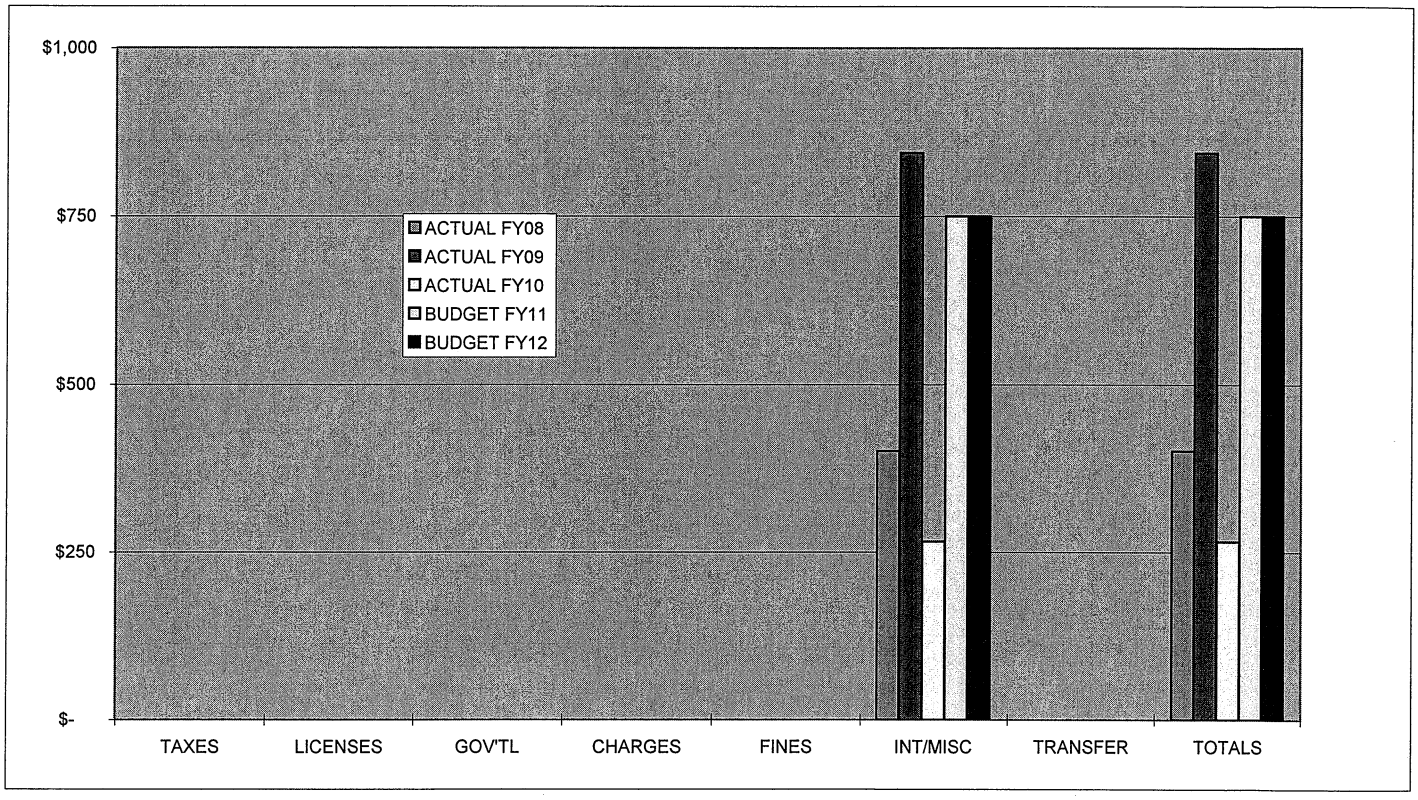
FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

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**

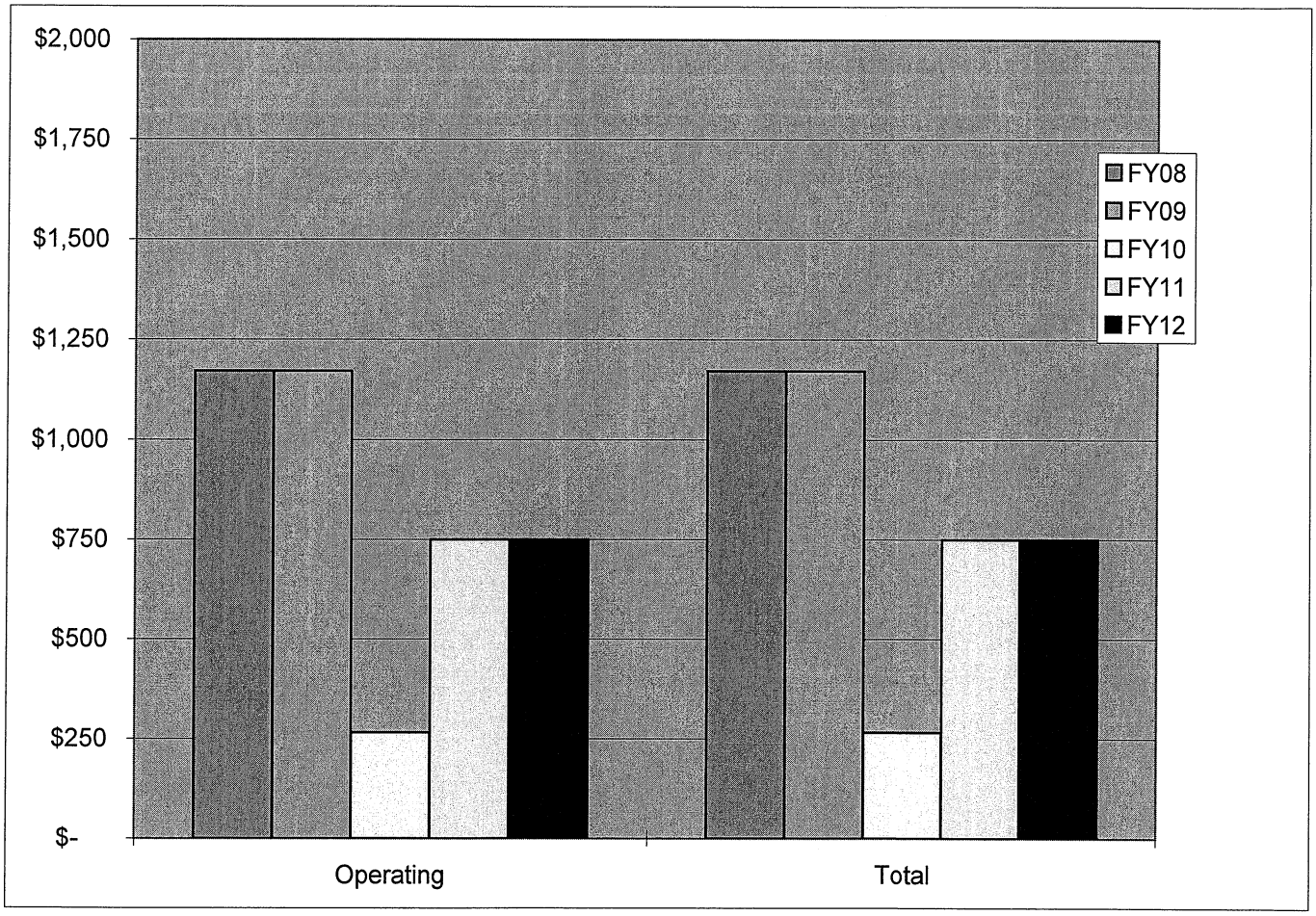
Est. Reserves 7/1/11	$	0
(Use)/Source of Reserves		-
Proj. Res. 6/30/12	**$**	**0**



		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	401	$	844	$	266	$	750	$	750
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**401**	**$**	**844**	**$**	**266**	**$**	**750**	**$**	**750**

FY11-12 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.



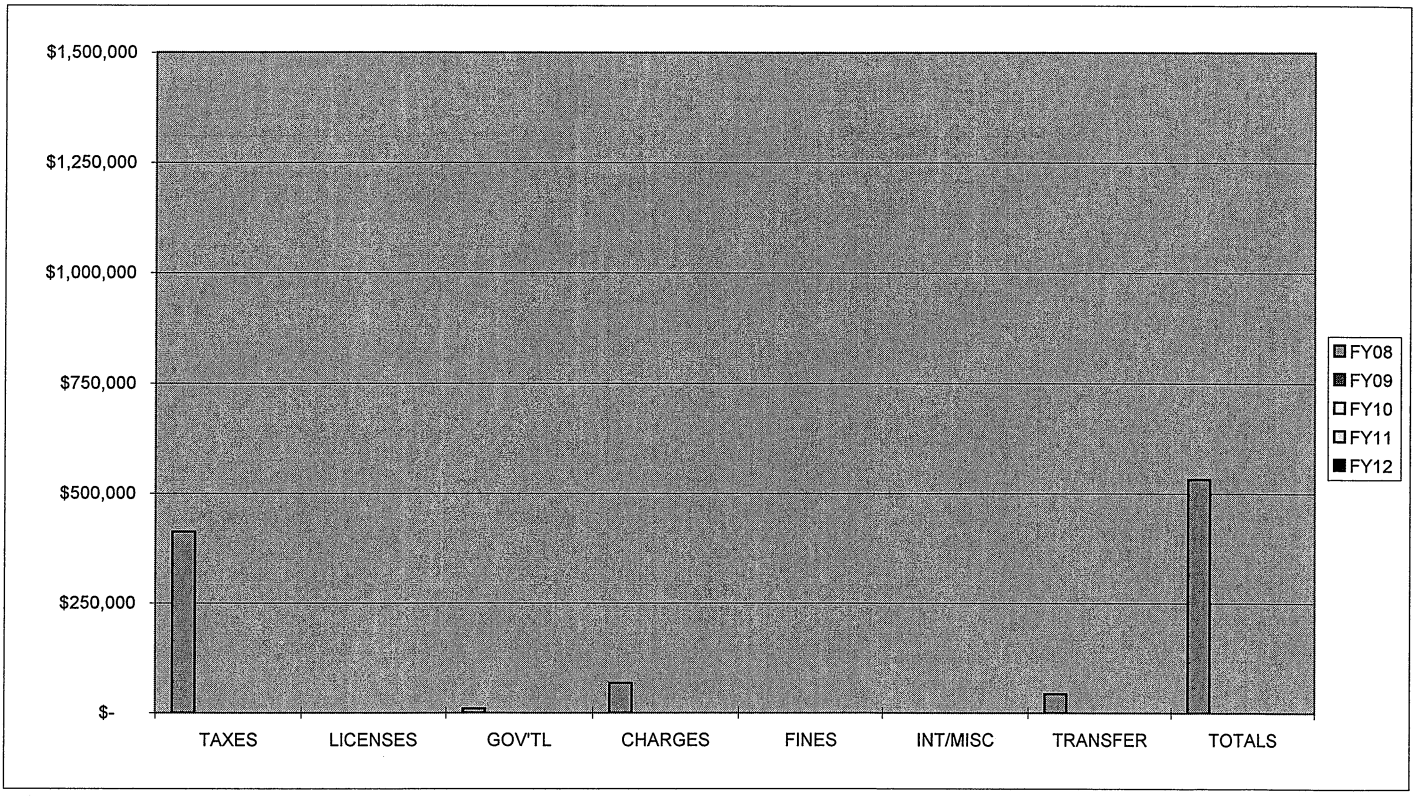
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 1,171	$ 1,171	$ 266	$ 750	$ 750
Total	$ 1,171	$ 1,171	$ 266	$ 750	$ 750

FY 11-12 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 11 MILLS	-
TOTAL REVENUES	**$**	**-**	FY 12 MILLS	-
Use / (Source) of Reserves		-	Millage Change	-
TOTAL RESOURCES USED	**$**	**-**		
BASE APPROPRIATIONS	$	-	Est. Reserves 7/1/11	$ -
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	**$**	**-**	**Proj. Res. 6/30/12**	**$ -**

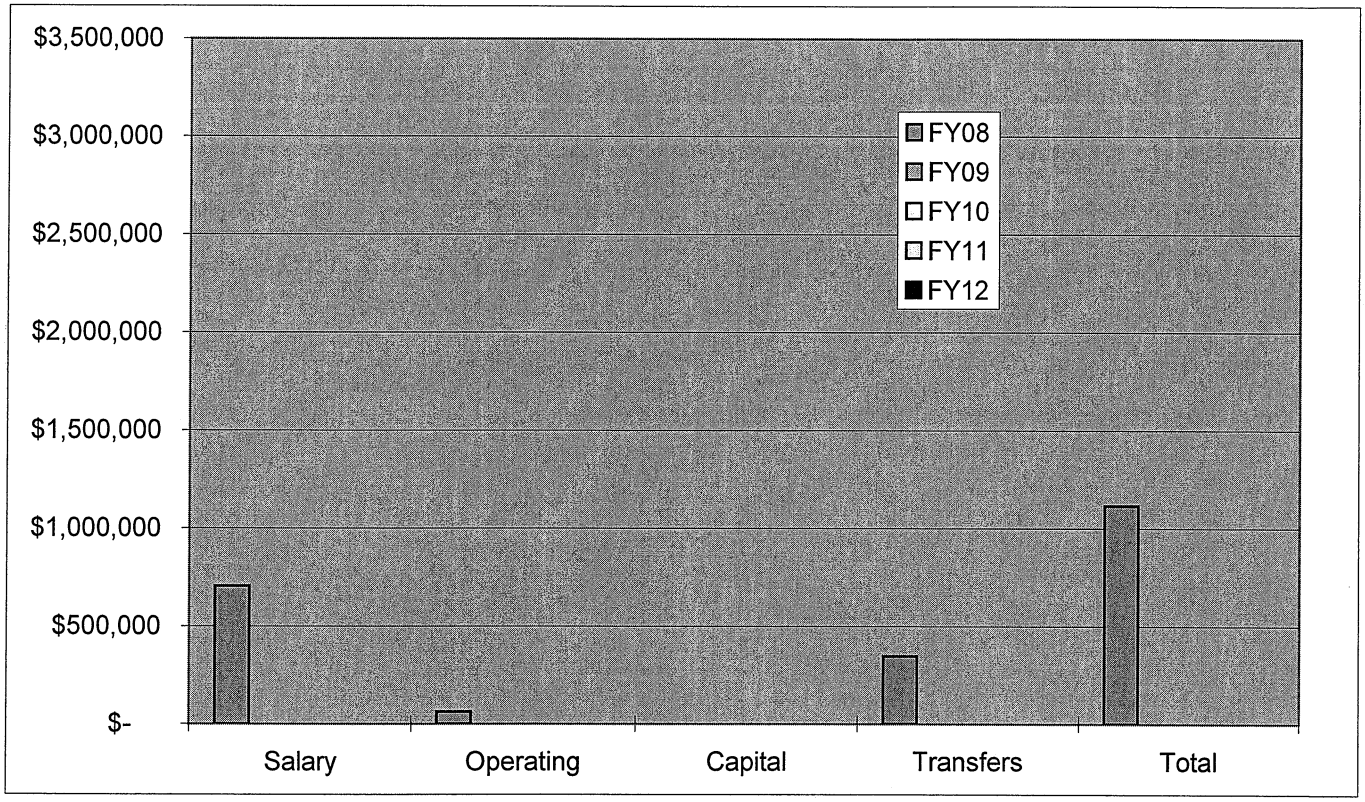


	ACTUAL FY08	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	BUDGET FY12
TAXES	$ 411,986	$ -	$ -	$ -	$ -
LICENSES	$ -	$ -	$ -	$ -	$ -
GOV'TL	$ 9,417	$ -	$ -	$ -	$ -
CHARGES	$ 67,802	$ -	$ -	$ -	$ -
FINES	$ -	$ -	$ -	$ -	$ -
INT/MISC	$ 12	$ -	$ -	$ -	$ -
TRANSFER	$ 42,816	$ -	$ -	$ -	$ -
TOTALS	**$ 532,033**	**$ -**	**$ -**	**$ -**	**$ -**

FY11-12 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

TOTALS - DISTRICT COURT

	FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
Clerk of Court	To Gen. Fund	To Gen. Fund	To Gen. Fund	To Gen. Fund
TOTALS	-	-	-	-



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 706,608	$ -	$ -	$ -	$ -
Operating	$ 62,985	$ -	$ -	$ -	$ -
Capital	$ -	$ -	$ -	$ -	$ -
Transfers	$ 347,298	$ -	$ -	$ -	$ -
Total	$ 1,116,891	$ -	$ -	$ -	$ -

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

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

LIABILITY & PROPERTY INSURANCE FUND

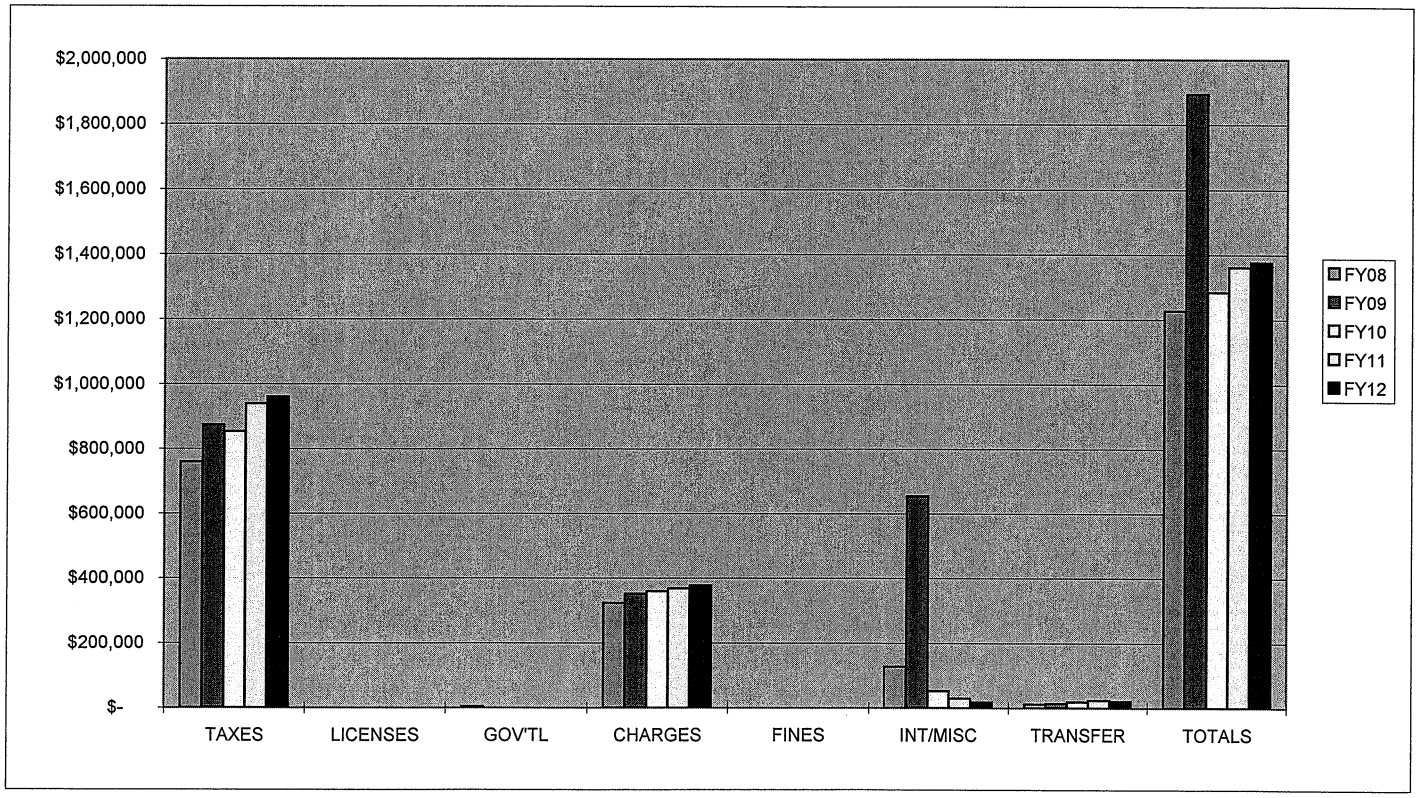
Large contingencies are budgeted due to unpredictable risks, and claims exposure.

TAX REVENUE	$	959,653
NON-TAX REVENUE		416,504
TOTAL REVENUES	**$**	**1,376,157**
Use / (Source) of Reserves		1,412,413
TOTAL RESOURCES USED	**$**	**2,788,570**

BASE APPROPRIATIONS	$	1,520,570
Conting, One-time, Bldg trans		1,268,000
TOTAL APPROPRIATIONS	**$**	**2,788,570**

FY 11 MILLS		**3.30**
FY 12 MILLS		**3.30**
Millage Change		-

Est. Reserves 7/1/11	$	2,263,423
(Use)/Source of Reserves		(1,412,413)
Proj. Res. 6/30/12	**$**	**851,010**

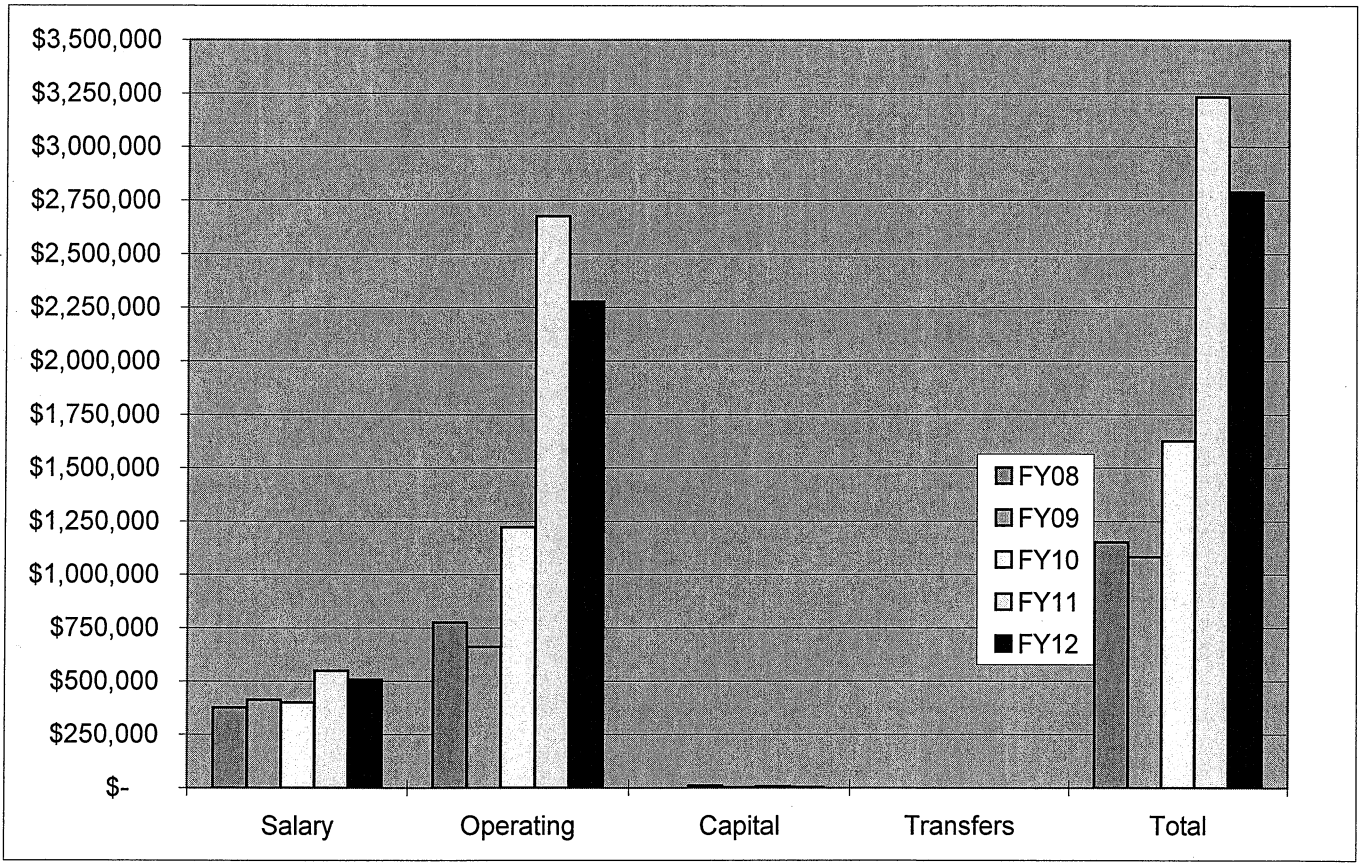


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	759,648	$	874,248	$	853,069	$	938,804	$	959,653
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	4,225	$	-	$	-	$	-	$	-
CHARGES	$	323,500	$	352,000	$	360,100	$	368,300	$	377,490
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	127,905	$	654,310	$	52,750	$	30,000	$	18,000
TRANSFER	$	11,507	$	13,622	$	18,524	$	24,041	$	21,014
TOTALS	**$**	**1,226,785**	**$**	**1,894,180**	**$**	**1,284,443**	**$**	**1,361,145**	**$**	**1,376,157**

FY11-12 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.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
4.40	5.40	4.30	4.30



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 377,108	$ 412,233	$ 400,881	$ 549,812	$ 507,170
Operating	$ 774,937	$ 660,937	$ 1,222,500	$ 2,676,150	$ 2,276,600
Capital	$ -	$ 10,334	$ 2,432	$ 7,500	$ 4,800
Transfers	$ -	$ -	$ -	$ -	$ -
Total	$ 1,152,045	$ 1,083,504	$ 1,625,813	$ 3,233,462	$ 2,788,570

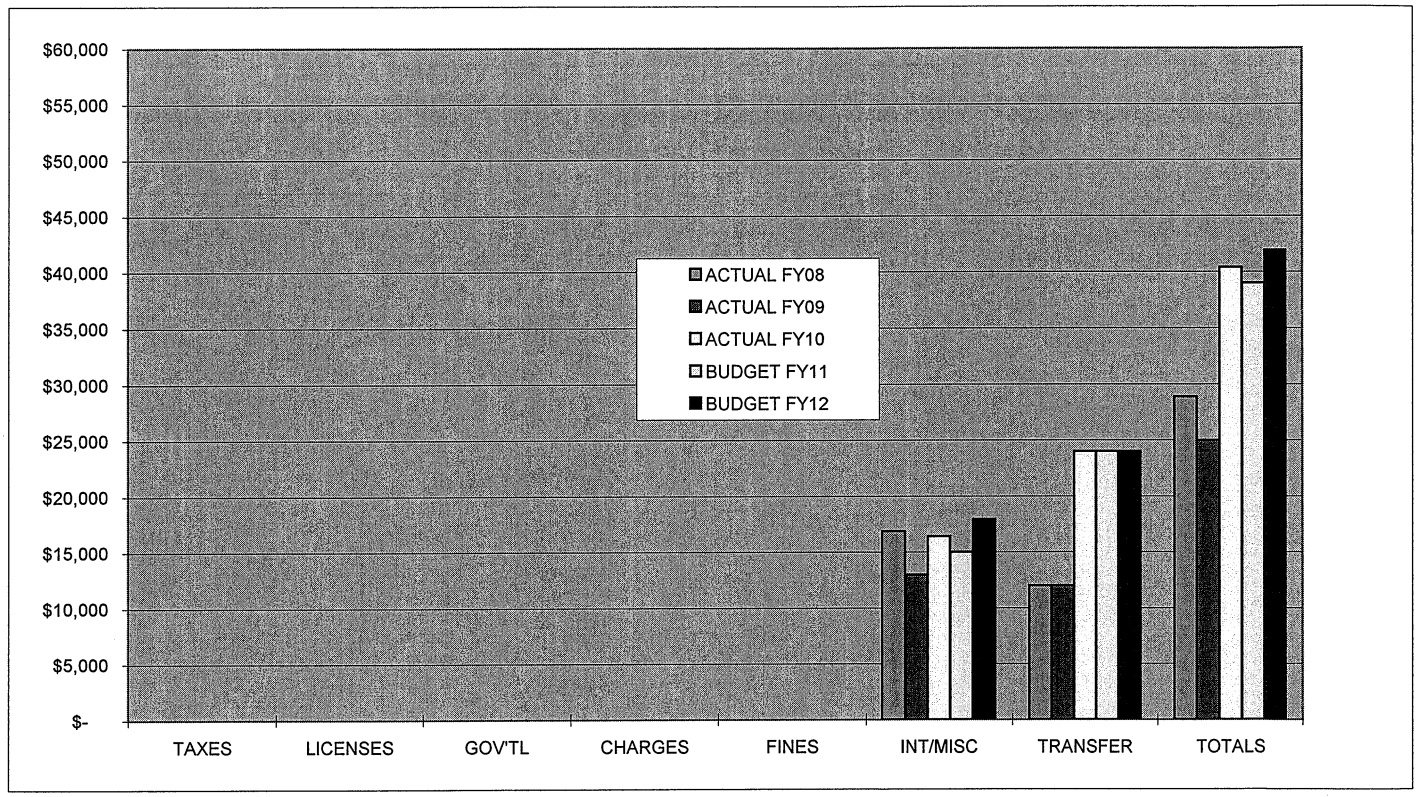
FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

COUNTY PARKS

TAX REVENUE	$	-
NON-TAX REVENUE		41,925
TOTAL REVENUES	**$**	**41,925**
Use / (Source) of Reserves		5,375
TOTAL RESOURCES USED	**$**	**47,300**

BASE APPROPRIATIONS	$	47,300
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**47,300**

Est. Reserves 7/1/11	$	100,021
(Use)/Source of Reserves		(5,375)
Proj. Res. 6/30/12	**$**	**94,646**

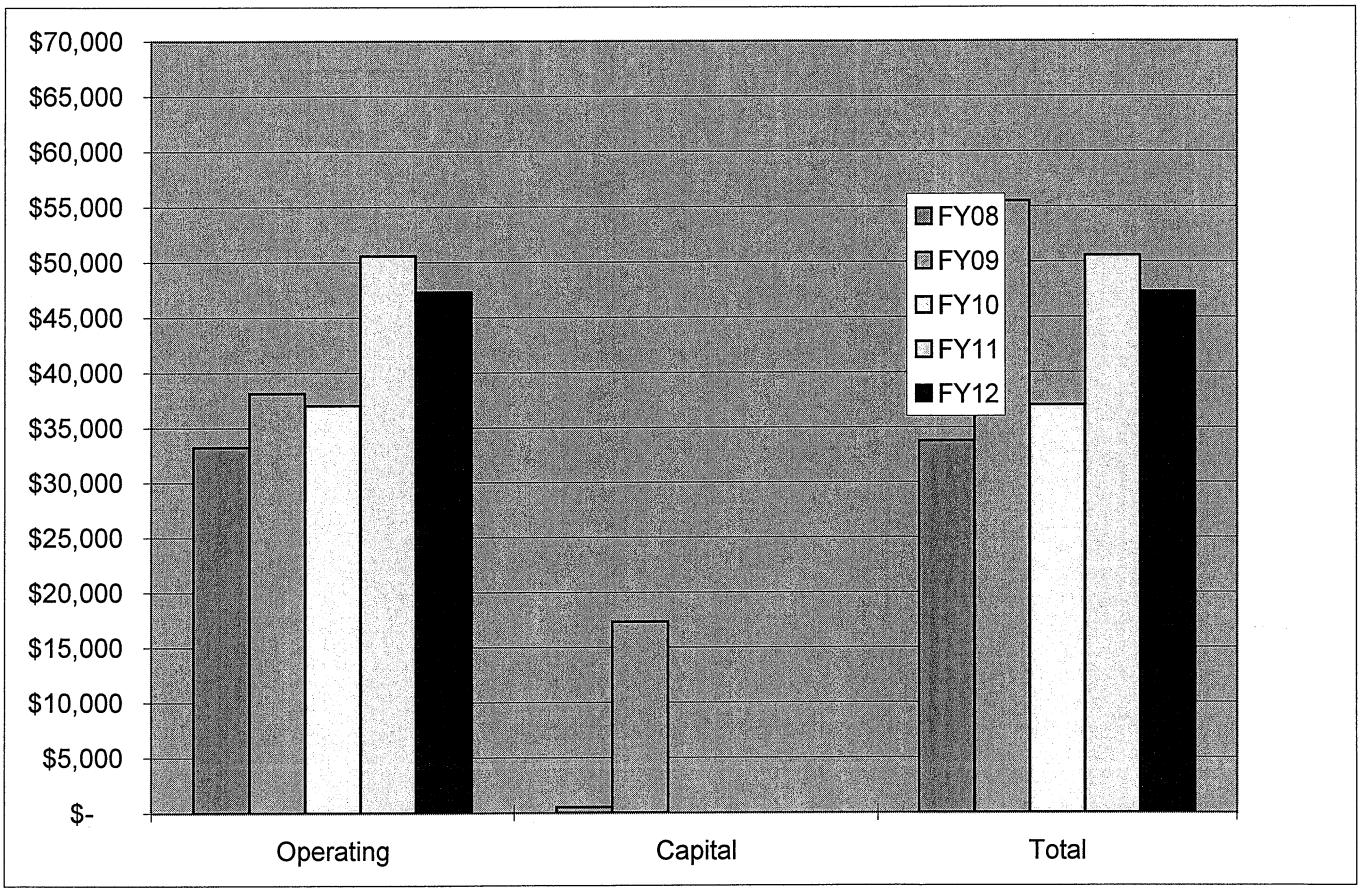


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	16,870	$	12,980	$	16,397	$	15,000	$	17,925
TRANSFER	$	12,000	$	12,000	$	24,000	$	24,000	$	24,000
TOTALS	**$**	**28,870**	**$**	**24,980**	**$**	**40,397**	**$**	**39,000**	**$**	**41,925**

FY11-12 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

COUNTY PARKS

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



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 33,252	$ 38,137	$ 37,007	$ 50,560	$ 47,300
Capital	$ 510	$ 17,339	$ -	$ -	$ -
Total	$ 33,762	$ 55,476	$ 37,007	$ 50,560	$ 47,300

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

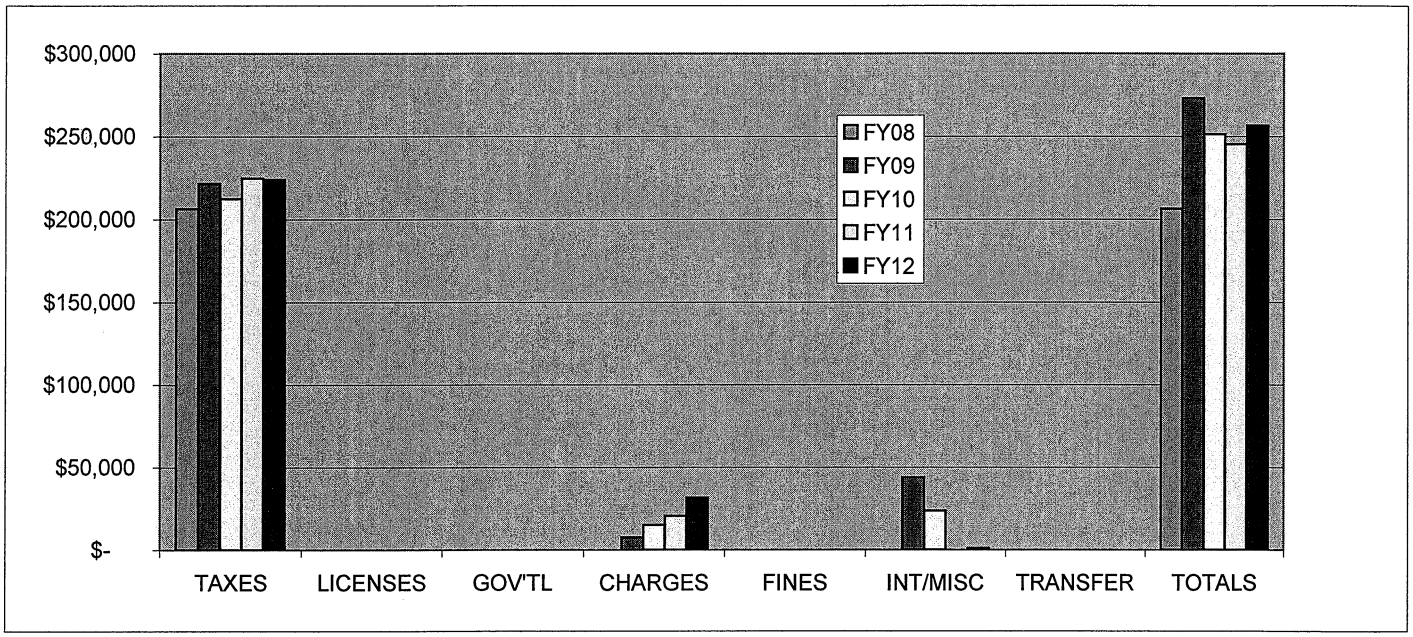
VETERAN'S CEMETERY

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

TAX REVENUE	$	223,919
NON-TAX REVENUE		32,600
TOTAL REVENUES	**$**	**256,519**
Use / (Source) of Reserves		55,627
TOTAL RESOURCES USED	**$**	**312,146**
BASE APPROPRIATIONS	$	245,846
Conting, One-time, Bldg trans		66,300
TOTAL APPROPRIATIONS	**$**	**312,146**

FY 11 MILLS	**0.79**
FY 12 MILLS	**0.78**
Millage Change	**(0.01)**

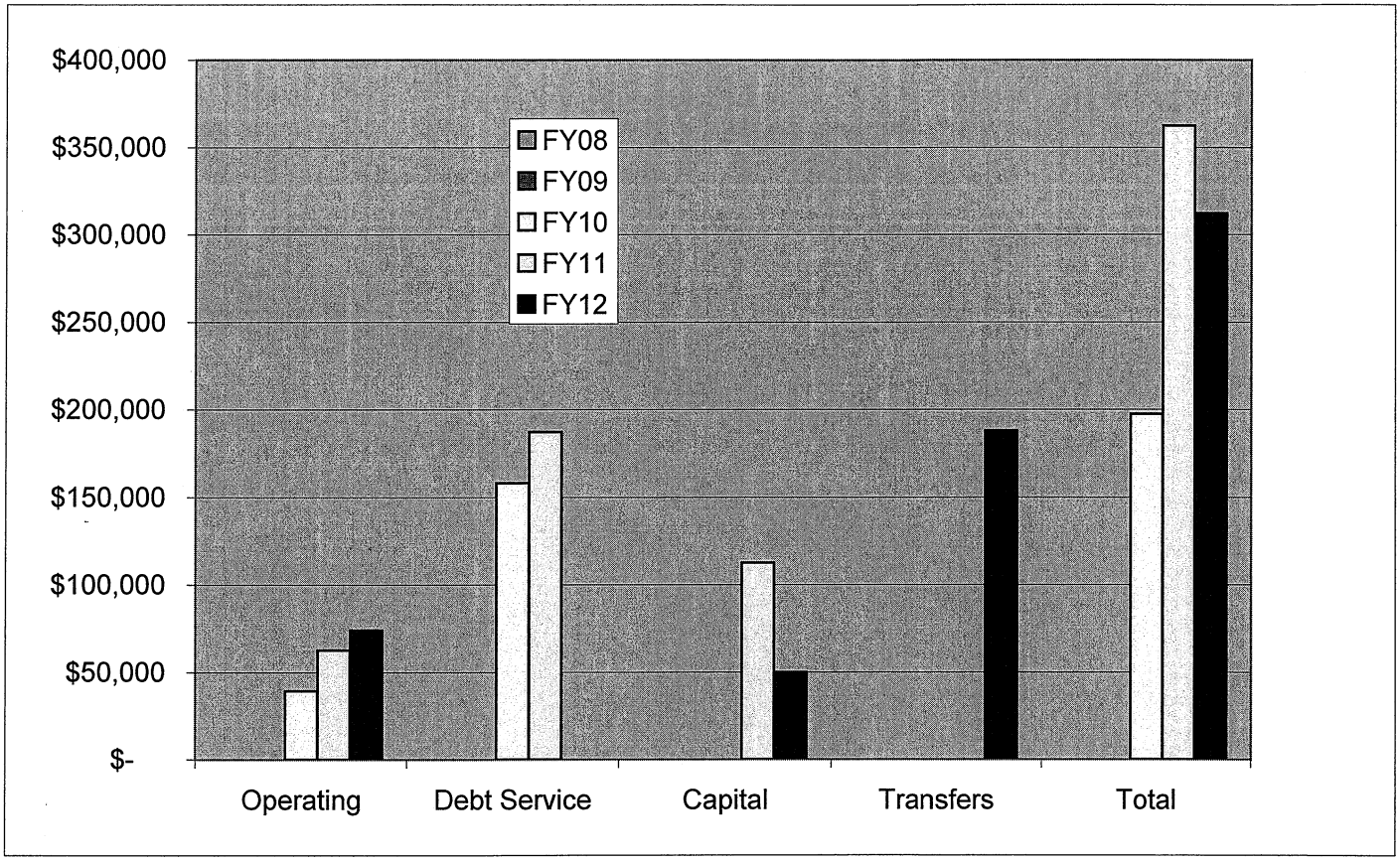
Est. Reserves 7/1/11	$	123,193
(Use)/Source of Reserves		(55,627)
Proj. Res. 6/30/12	**$**	**67,566**



		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	206,277	$	221,635	$	212,394	$	224,744	$	223,919
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	7,632	$	15,156	$	20,500	$	31,600
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	43,827	$	23,750	$	-	$	1,000
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**206,277**	**$**	**273,094**	**$**	**251,300**	**$**	**245,244**	**$**	**256,519**

FY11-12 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY
VETERAN'S CEMETERY

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



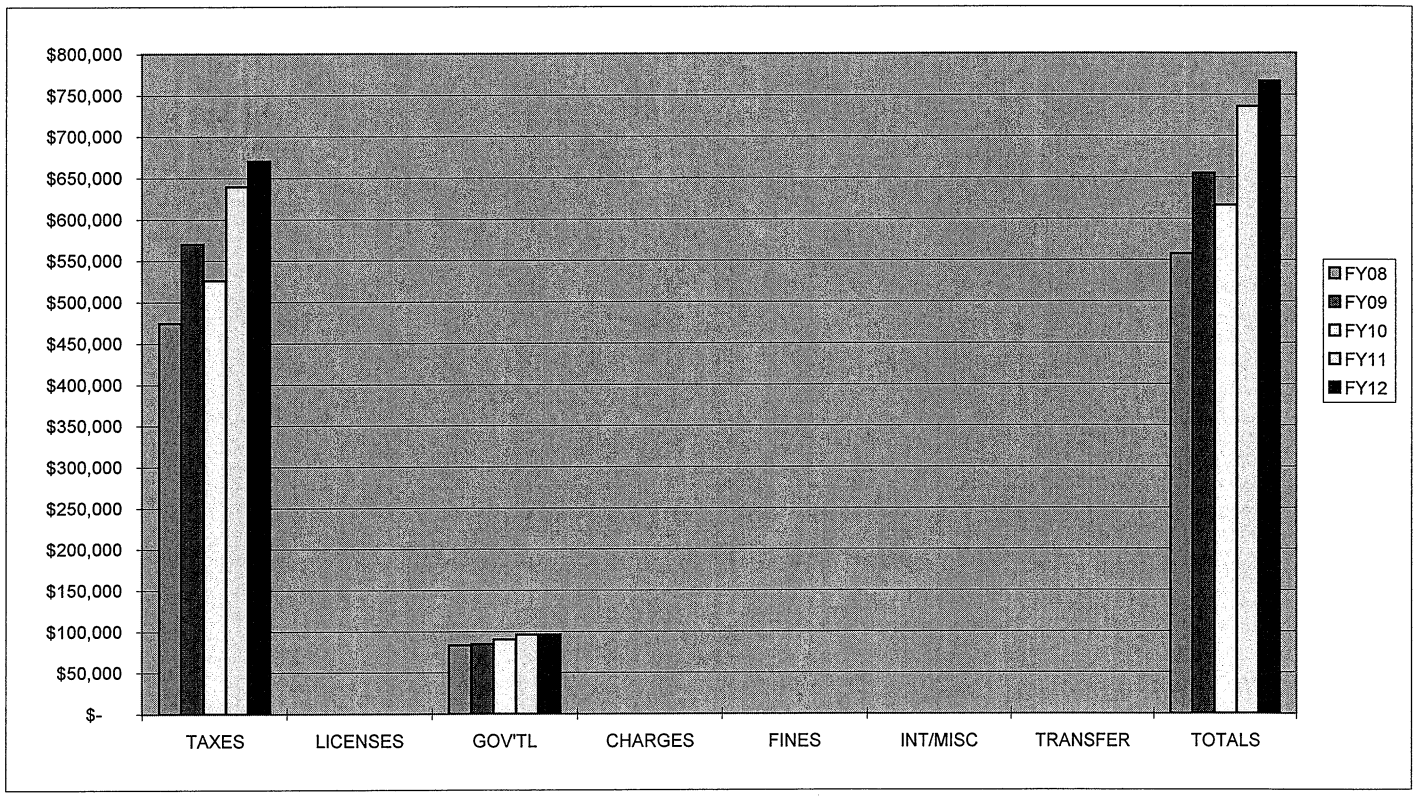
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ -	$ -	$ 39,372	$ 62,700	$ 74,200
Debt Service			$ 158,141	$ 187,303	$ -
Capital	$ -	$ -	$ -	$ 112,500	$ 50,000
Transfers					$ 187,946
Total	$ -	$ -	$ 197,513	$ 362,503	$ 312,146

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

LIBRARY FUND

TAX REVENUE	$	670,188
NON-TAX REVENUE		95,948
TOTAL REVENUES	**$**	**766,136**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**766,136**
BASE APPROPRIATIONS	$	680,636
Conting, One-time, Bldg trans		85,500
TOTAL APPROPRIATIONS	**$**	**766,136**

FY 11 MILLS	**5.46**
FY 12 MILLS	**5.46**
Millage Change	**-**
Est. Reserves 7/1/11	$ -
(Use)/Source of Reserves	-
Proj. Res. 6/30/12	**$ -**

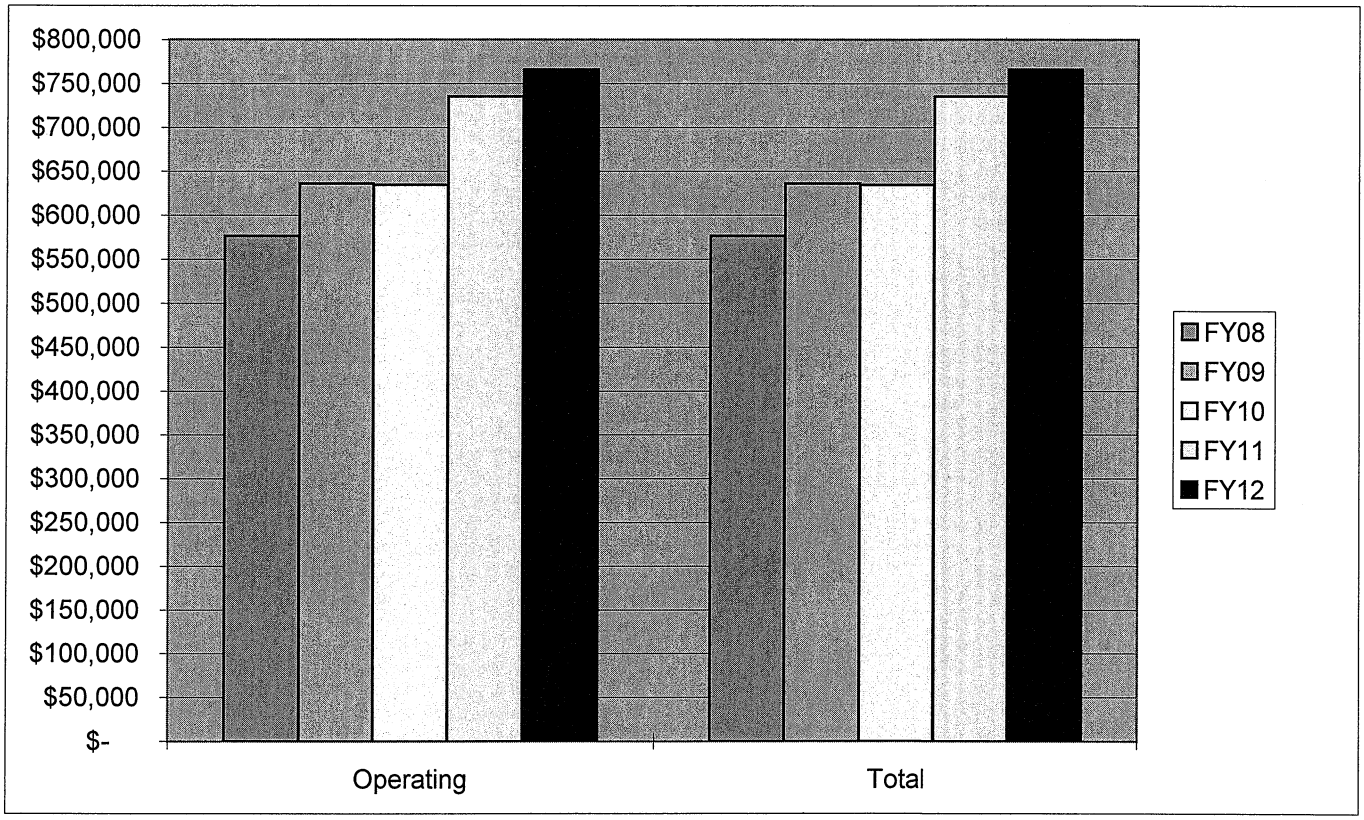


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	474,246	$	569,898	$	526,124	$	639,497	$	670,188
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	83,200	$	84,865	$	90,241	$	95,948	$	95,948
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**557,446**	**$**	**654,763**	**$**	**616,365**	**$**	**735,445**	**$**	**766,136**

FY11-12 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.



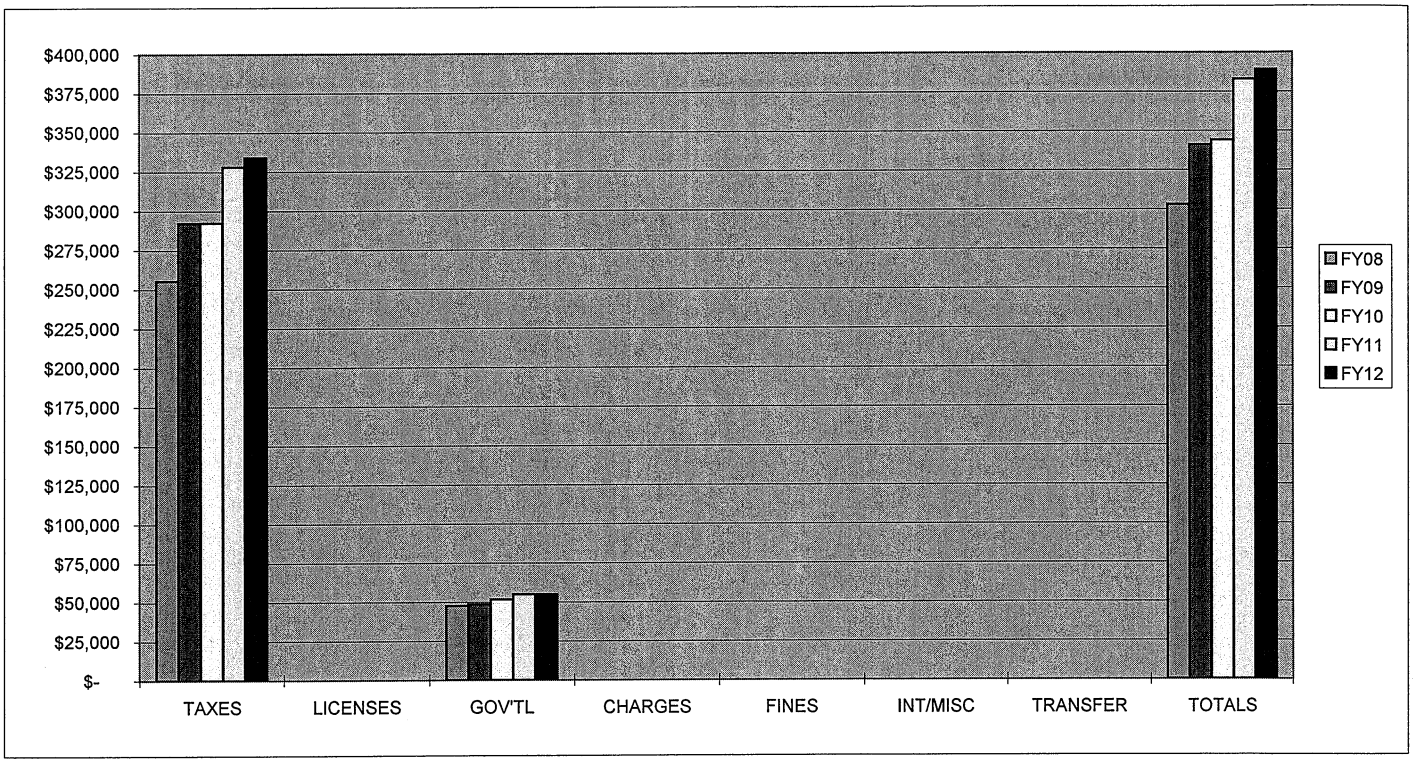
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 576,556	$ 636,307	$ 634,821	$ 735,445	$ 766,136
Total	$ 576,556	$ 636,307	$ 634,821	$ 735,445	$ 766,136

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

BILLINGS / COUNTY PLANNING FUND

TAX REVENUE	$	334,115
NON-TAX REVENUE		55,011
TOTAL REVENUES	**$**	**389,126**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**389,126**
BASE APPROPRIATIONS	$	374,026
Conting, One-time, Bldg trans		15,100
TOTAL APPROPRIATIONS	**$**	**389,126**

FY 11 MILLS		**1.27**
FY 12 MILLS		**1.27**
Millage Change		-
Est. Reserves 7/1/11	$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/12	**$**	**-**

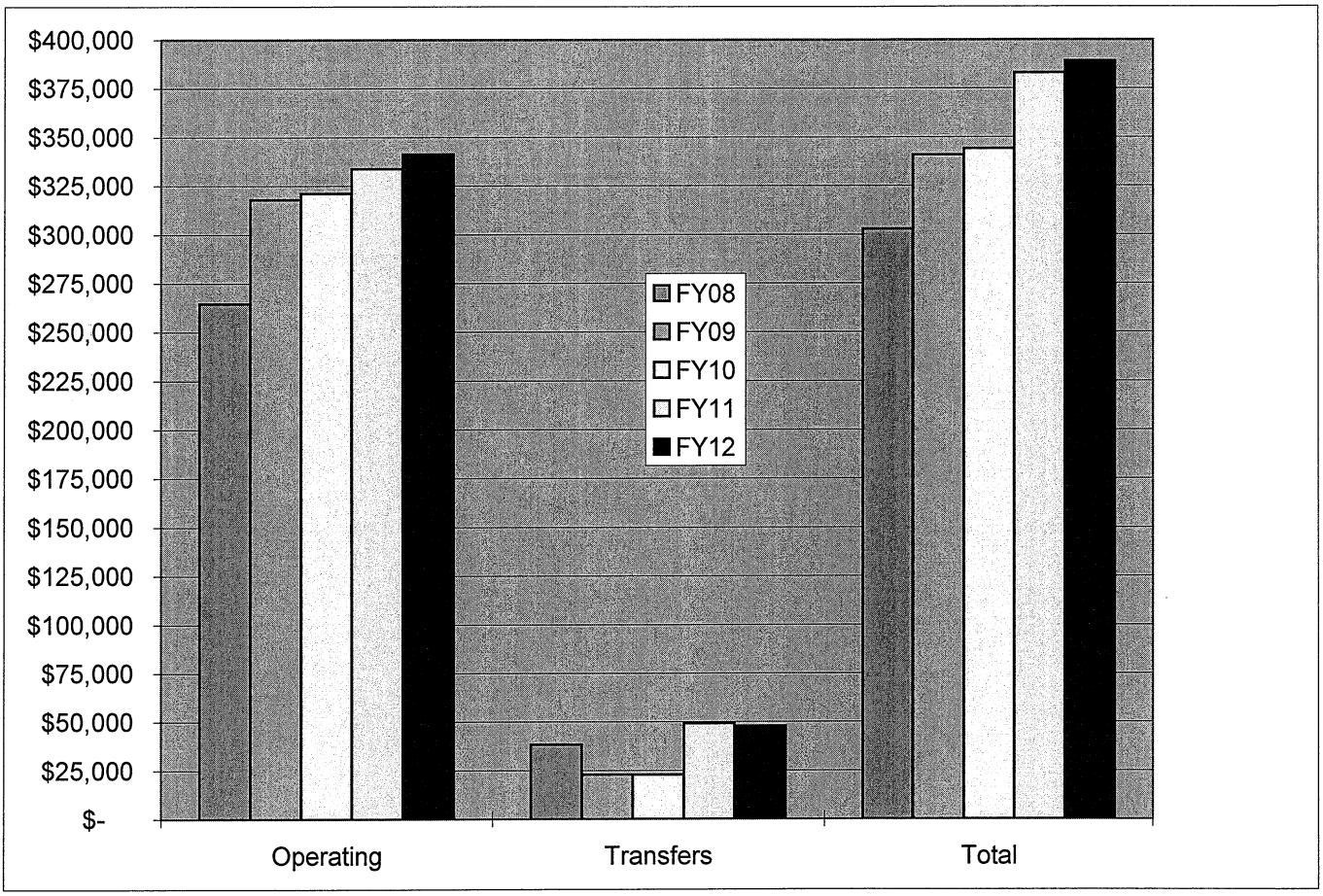


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	255,280	$	292,229	$	292,333	$	328,079	$	334,115
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	47,523	$	48,657	$	51,739	$	55,011	$	55,011
CHARGES										
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**302,803**	**$**	**340,886**	**$**	**344,072**	**$**	**383,090**	**$**	**389,126**

FY11-12 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.



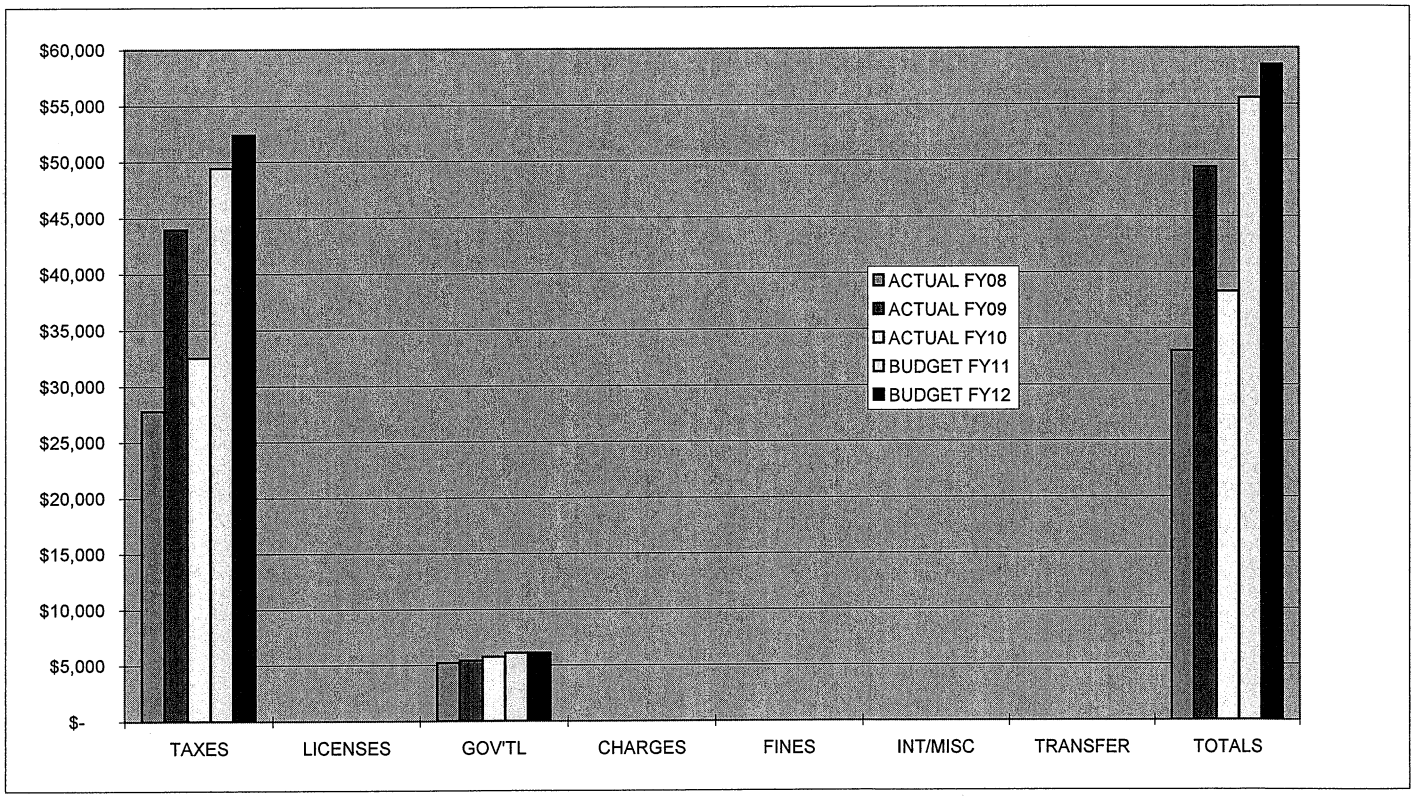
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 264,511	$ 317,980	$ 321,258	$ 333,878	$ 341,274
Transfers	$ 38,292	$ 22,907	$ 22,813	$ 49,212	$ 47,852
Total	$ 302,803	$ 340,887	$ 344,071	$ 383,090	$ 389,126

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

LAUREL COUNTY PLANNING

TAX REVENUE	$	52,391
NON-TAX REVENUE		6,112
TOTAL REVENUES	**$**	**58,503**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**58,503**
BASE APPROPRIATIONS	$	42,032
Conting, One-time, Bldg trans		16,471
TOTAL APPROPRIATIONS	**$**	**58,503**

FY 11 MILLS		**1.89**
FY 12 MILLS		**1.89**
Millage Change		**-**
Est. Reserves 7/1/11	$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/12	**$**	**-**

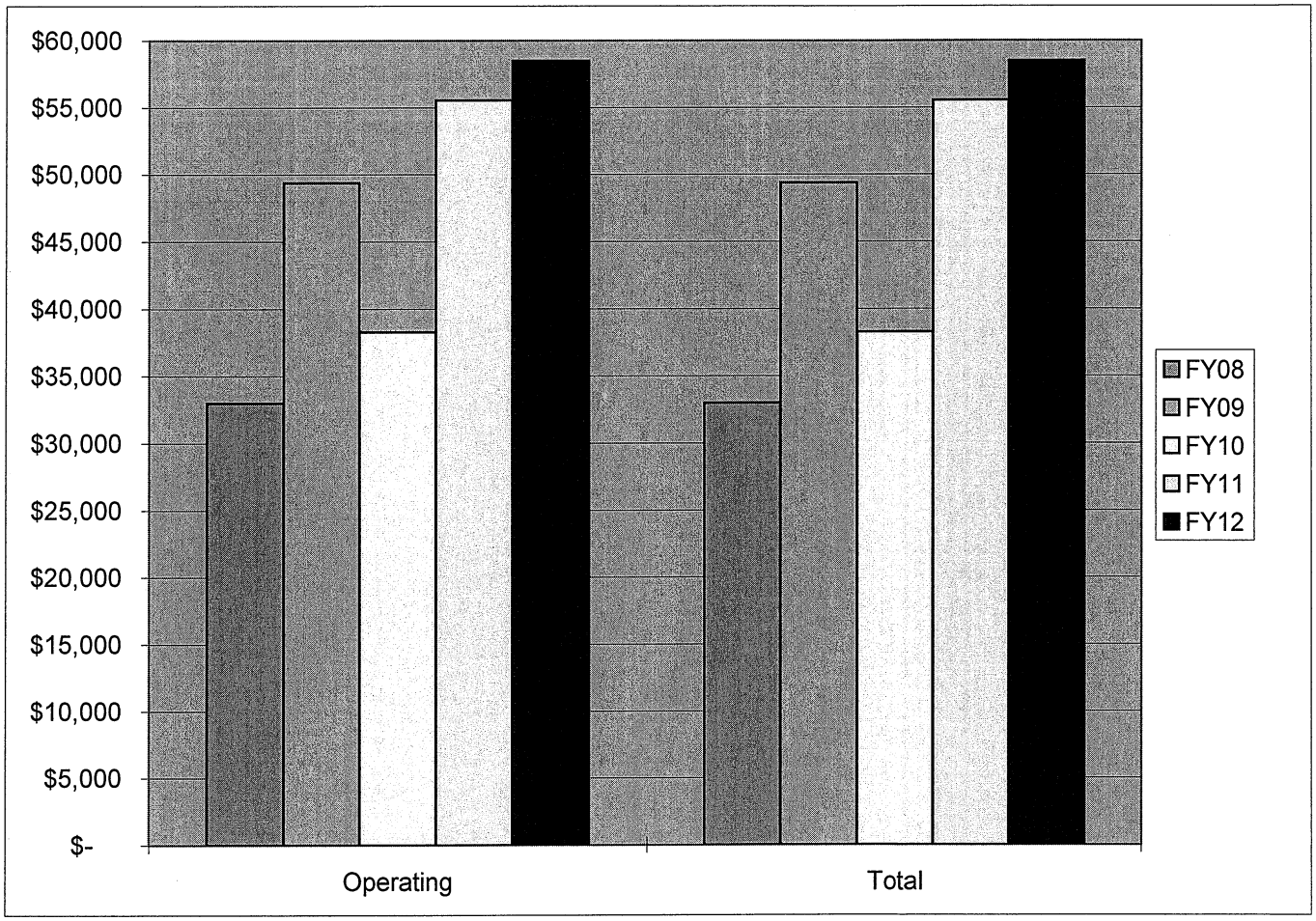


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	27,781	$	43,972	$	32,539	$	49,435	$	52,391
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	5,209	$	5,406	$	5,749	$	6,112	$	6,112
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**32,990**	**$**	**49,378**	**$**	**38,288**	**$**	**55,547**	**$**	**58,503**

FY11-12 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 FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 32,991	$ 49,378	$ 38,288	$ 55,547	$ 58,503
Total	$ 32,991	$ 49,378	$ 38,288	$ 55,547	$ 58,503

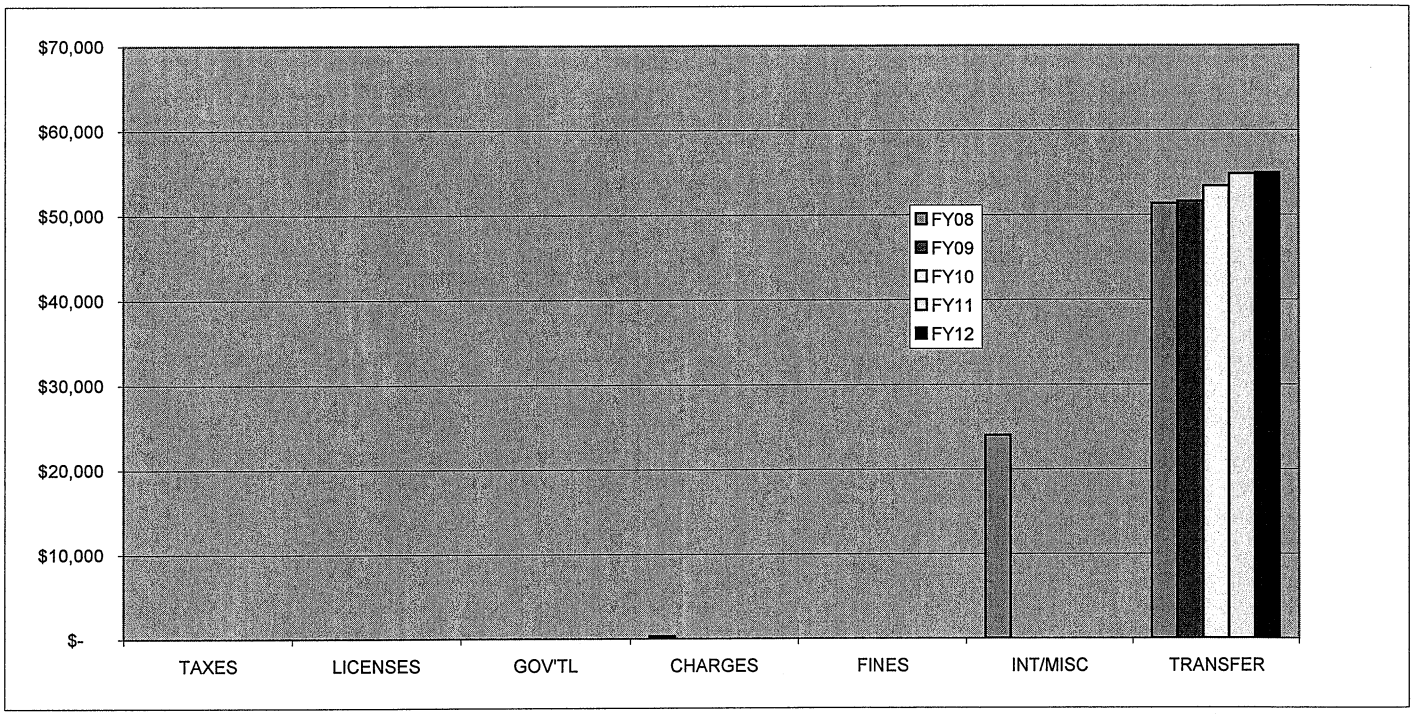
FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY
BLIGHT ABATEMENT

TAX REVENUE	$	-
NON-TAX REVENUE		54,951
TOTAL REVENUES	**$**	**54,951**
Use / (Source) of Reserves		16,131
TOTAL RESOURCES USED	**$**	**71,082**

BASE APPROPRIATIONS	$	71,082
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**71,082**

Est. Reserves 7/1/11	$	84,281
(Use)/Source of Reserves		(16,131)
Proj. Res. 6/30/12	**$**	**68,150**

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



		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	300	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	24,021	$	-	$	-	$	-	$	-
TRANSFER	$	51,338	$	51,584	$	53,404	$	54,831	$	54,951
TOTALS	**$**	**75,659**	**$**	**51,584**	**$**	**53,404**	**$**	**54,831**	**$**	**54,951**

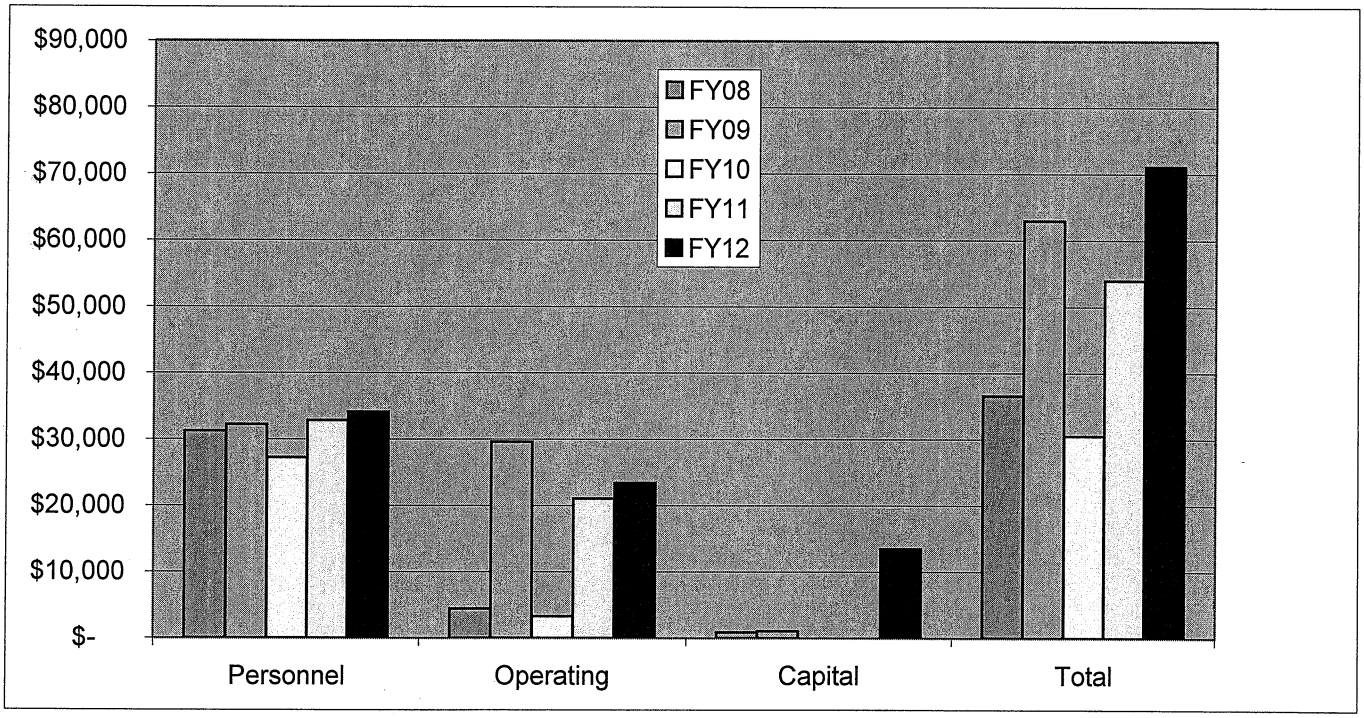
FY11-12 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY
BLIGHT ABATEMENT

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

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 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.



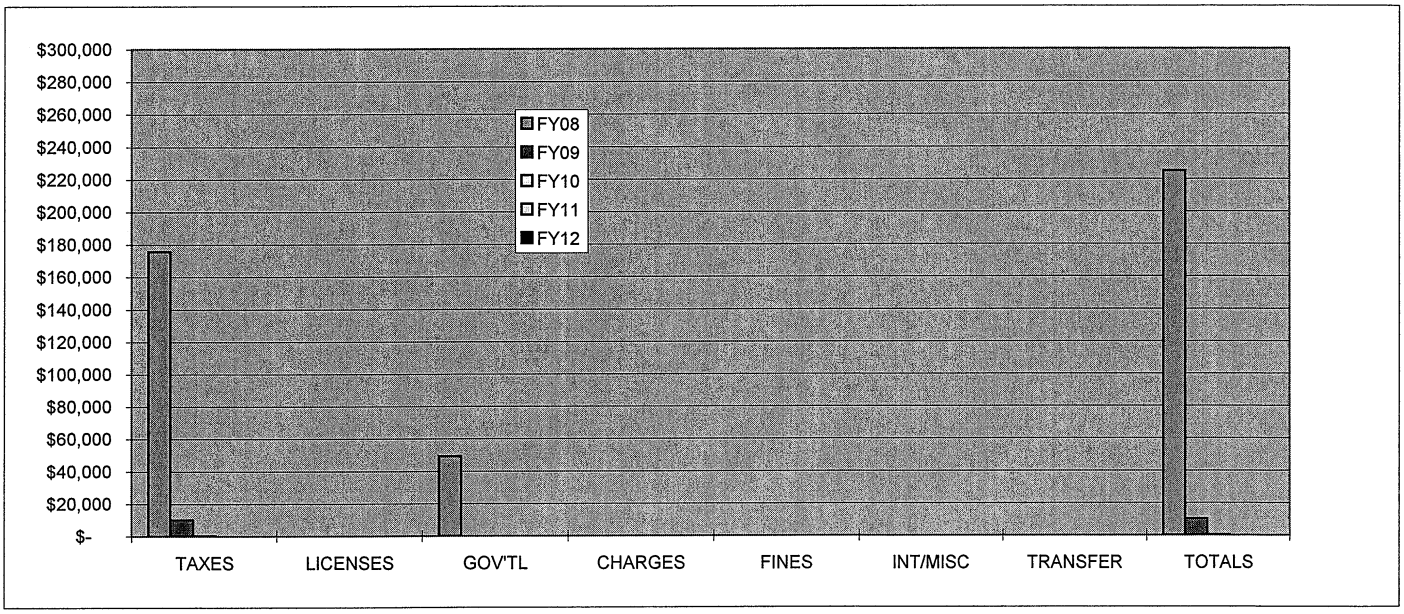
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Personnel	$ 31,267	$ 32,232	$ 27,284	$ 32,873	$ 34,132
Operating	$ 4,458	$ 29,644	$ 3,285	$ 21,050	$ 23,450
Capital	$ 866	$ 1,066	$ -	$ -	$ 13,500
Total	$ 36,591	$ 62,942	$ 30,569	$ 53,923	$ 71,082

FY 11-12 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 11 MILLS		-
NON-TAX REVENUE		-	FY 12 MILLS		-
TOTAL REVENUES	**$**	**-**	Millage Change		-
Use / (Source) of Reserves		-			
TOTAL RESOURCES USED	**$**	**-**			
BASE APPROPRIATIONS	$	-	**Est. Reserves 7/1/11**	$	-
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves		-
TOTAL APPROPRIATIONS	**$**	**-**	**Proj. Res. 6/30/12**	**$**	**-**



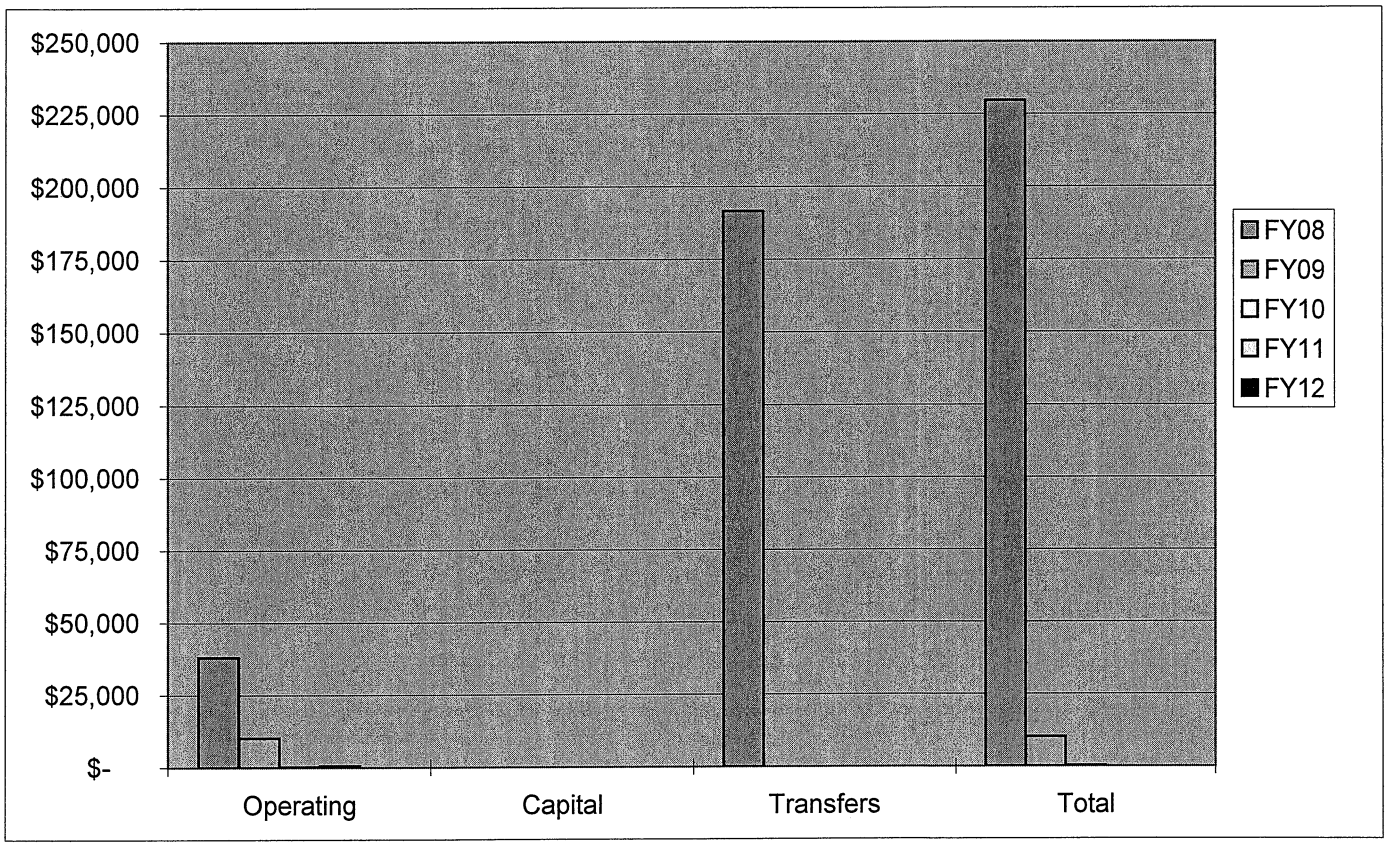
		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	175,704	$	10,146	$	214	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	49,167	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**224,871**	**$**	**10,146**	**$**	**214**	**$**	**-**	**$**	**-**

FY11-12 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.



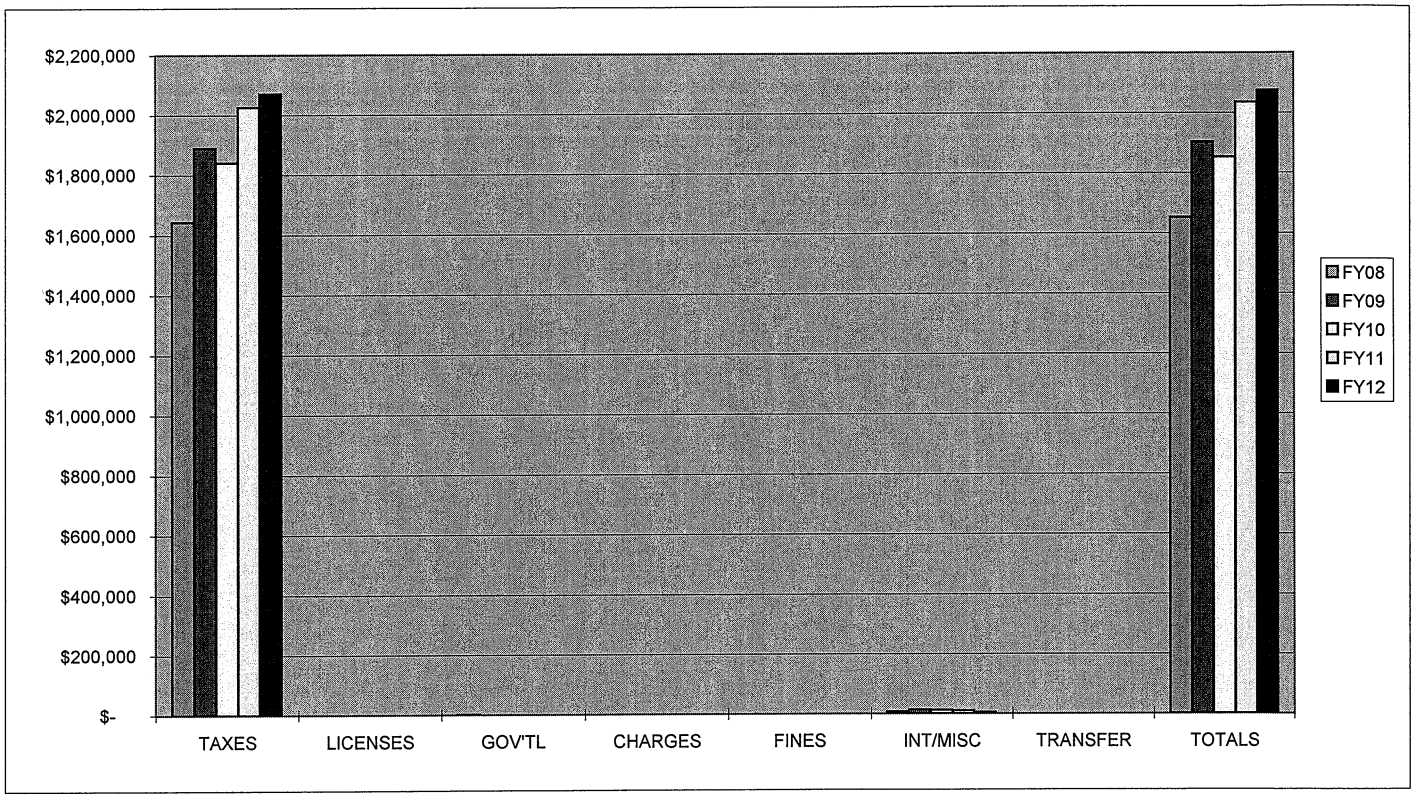
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 38,064	$ 10,148	$ 214	$ 563	
Capital	$ -		$ -	$ -	$ -
Transfers	$ 191,585		$ -	$ -	$ -
Total	$ 229,649	$ 10,148	$ 214	$ -	$ -

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY
PUBLIC HEALTH FUND

TAX REVENUE	$	2,070,524
NON-TAX REVENUE		4,000
TOTAL REVENUES	**$**	**2,074,524**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**2,074,524**
BASE APPROPRIATIONS	$	1,927,524
Conting, One-time, Bldg trans		147,000
TOTAL APPROPRIATIONS	**$**	**2,074,524**

FY 11 MILLS	**7.12**
FY 12 MILLS	**7.12**
Millage Change	**-**

Est. Reserves 7/1/11	$ -
(Use)/Source of Reserves	-
Proj. Res. 6/30/12	**$ -**

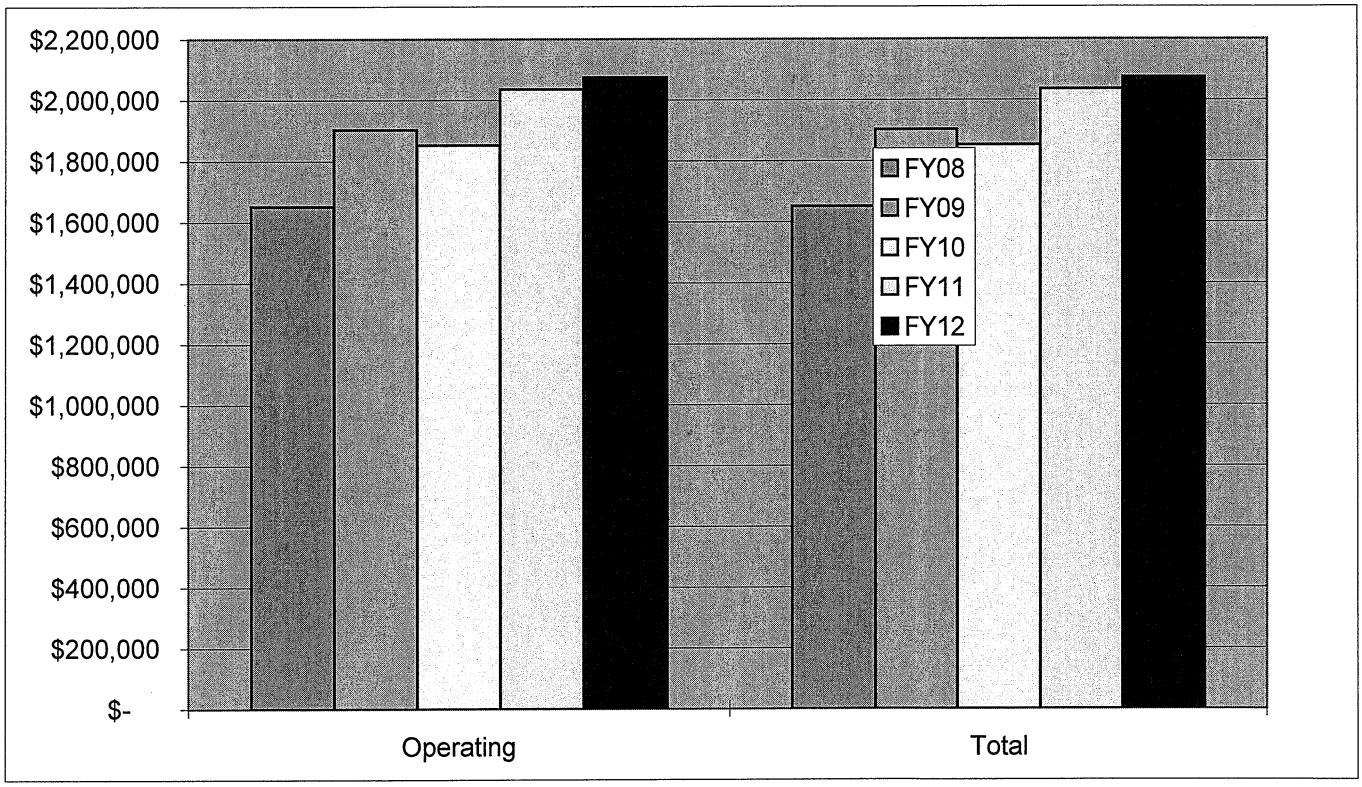


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	1,643,823	$	1,889,797	$	1,840,690	$	2,025,540	$	2,070,524
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	1,161	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	6,688	$	12,991	$	11,644	$	10,000	$	4,000
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**1,651,672**	**$**	**1,902,788**	**$**	**1,852,334**	**$**	**2,035,540**	**$**	**2,074,524**

FY11-12 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 Health

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



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 1,651,673	$ 1,902,789	$ 1,852,932	$ 2,035,540	$ 2,074,524
Total	$ 1,651,673	$ 1,902,789	$ 1,852,932	$ 2,035,540	$ 2,074,524

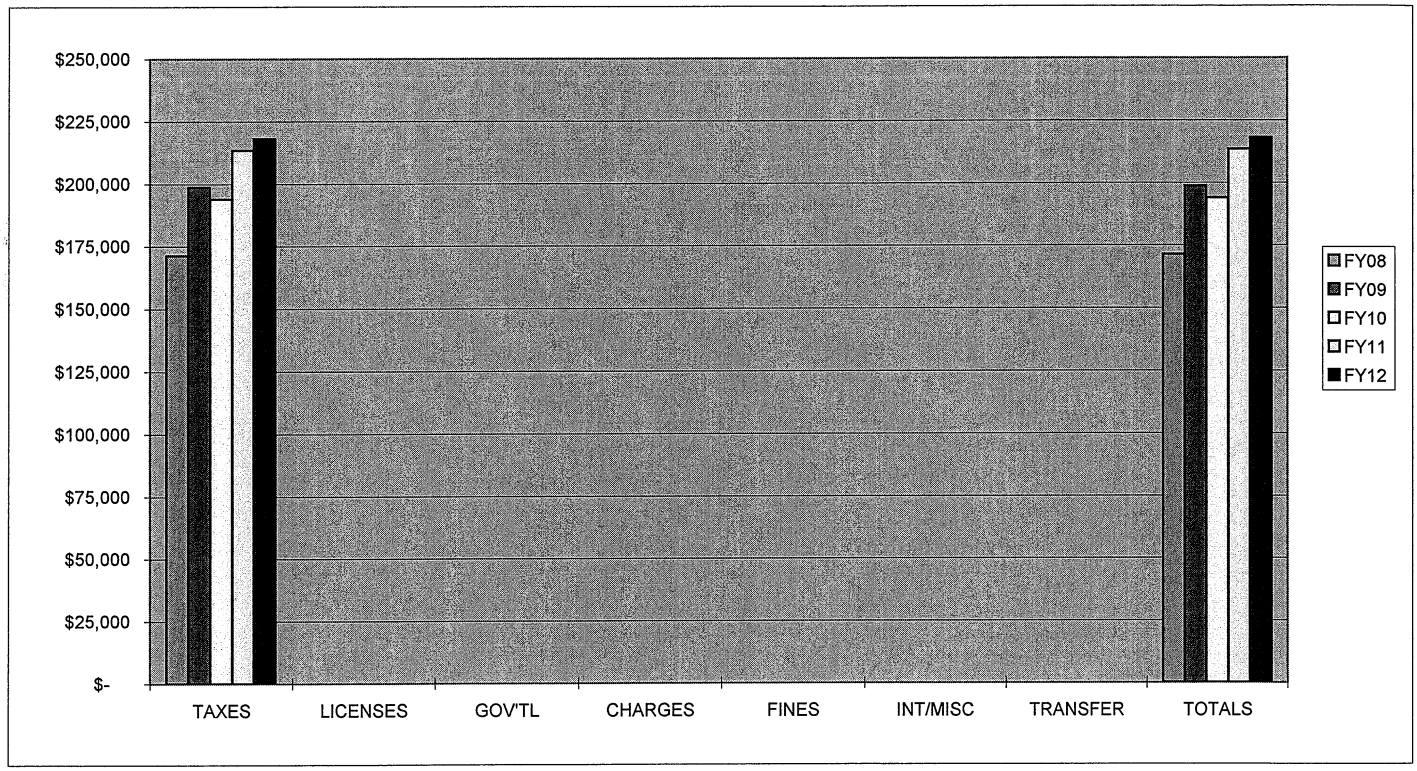
FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

MENTAL HEALTH FUND

TAX REVENUE	$	218,103
NON-TAX REVENUE		-
TOTAL REVENUES	**$**	**218,103**
Use / (Source) of Reserves		52,532
TOTAL RESOURCES USED	**$**	**270,635**
BASE APPROPRIATIONS	$	205,135
Conting, One-time, Bldg trans		65,500
TOTAL APPROPRIATIONS	**$**	**270,635**

FY 11 MILLS	**0.75**
FY 12 MILLS	**0.75**
Millage Change	**-**

Est. Reserves 7/1/11	$	127,397
(Use)/Source of Reserves		(52,532)
Proj. Res. 6/30/12	**$**	**74,865**



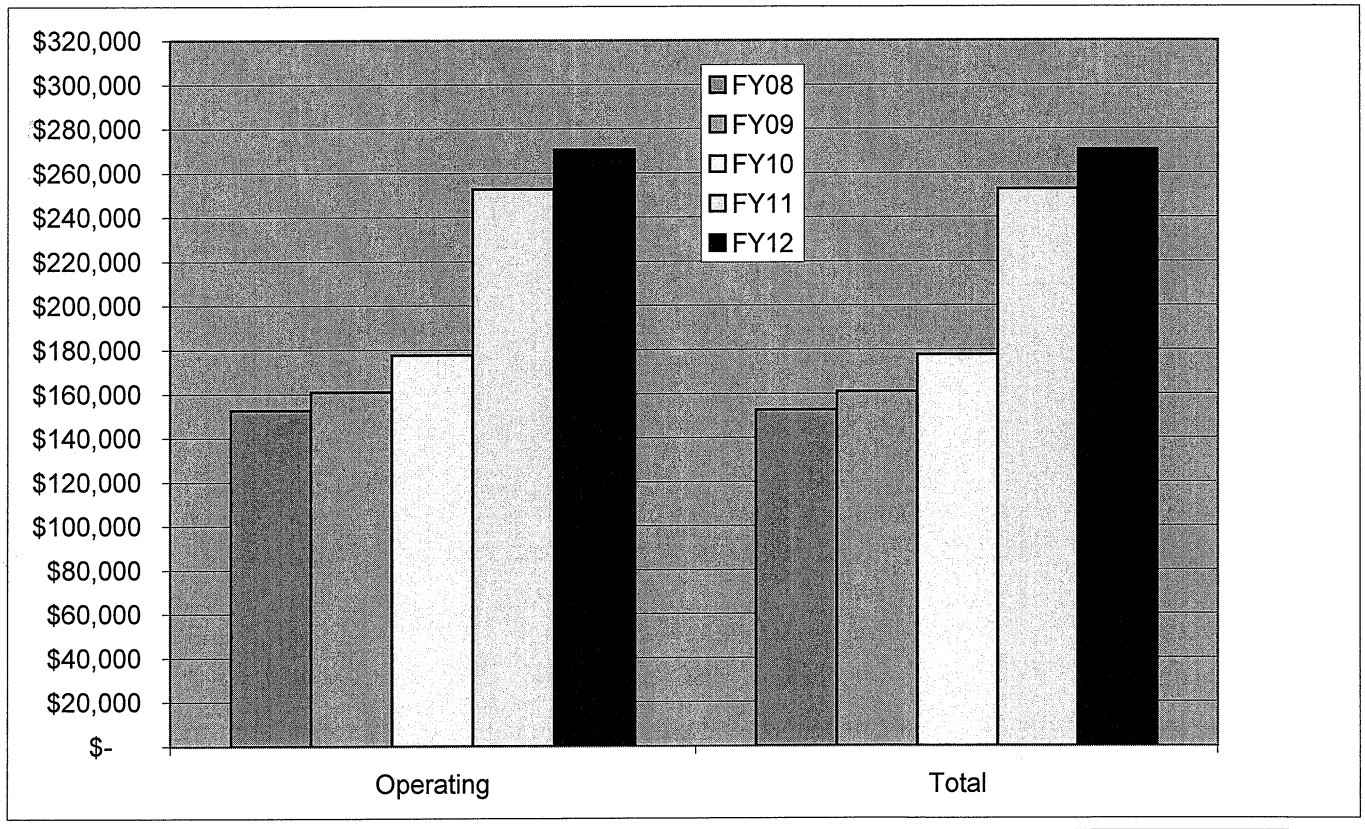
		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	171,341	$	198,726	$	193,861	$	213,365	$	218,103
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**171,341**	**$**	**198,726**	**$**	**193,861**	**$**	**213,365**	**$**	**218,103**

FY11-12 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 FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 152,635	$ 160,959	$ 177,635	$ 252,635	$ 270,635
Total	$ 152,635	$ 160,959	$ 177,635	$ 252,635	$ 270,635

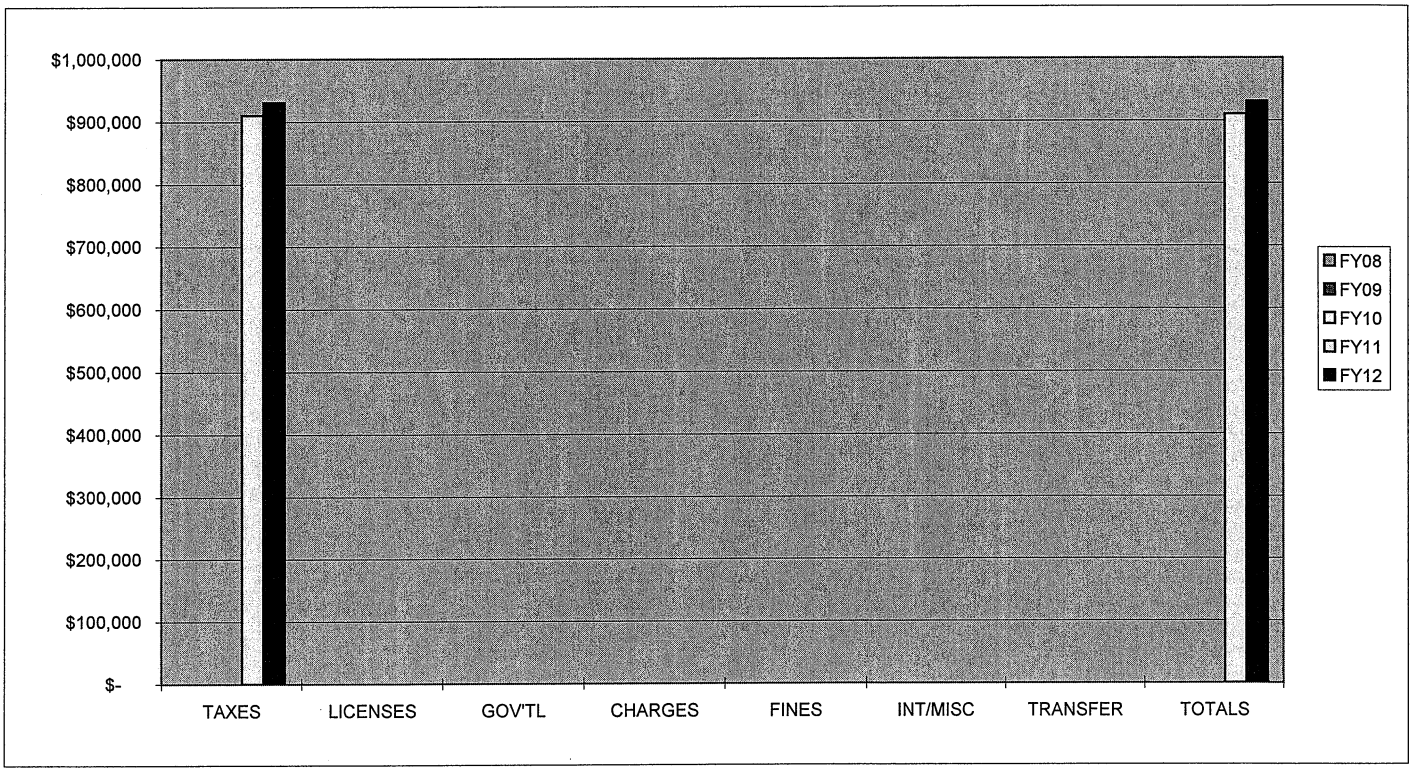
FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

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	$	930,573
NON-TAX REVENUE		-
TOTAL REVENUES	**$**	**930,573**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**930,573**
BASE APPROPRIATIONS	$	864,573
Conting, One-time, Bldg trans		66,000
TOTAL APPROPRIATIONS	**$**	**930,573**

FY 11 MILLS		**3.20**
FY 12 MILLS		**3.20**
Millage Change		-
Est. Reserves 7/1/11	$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/12	**$**	**-**



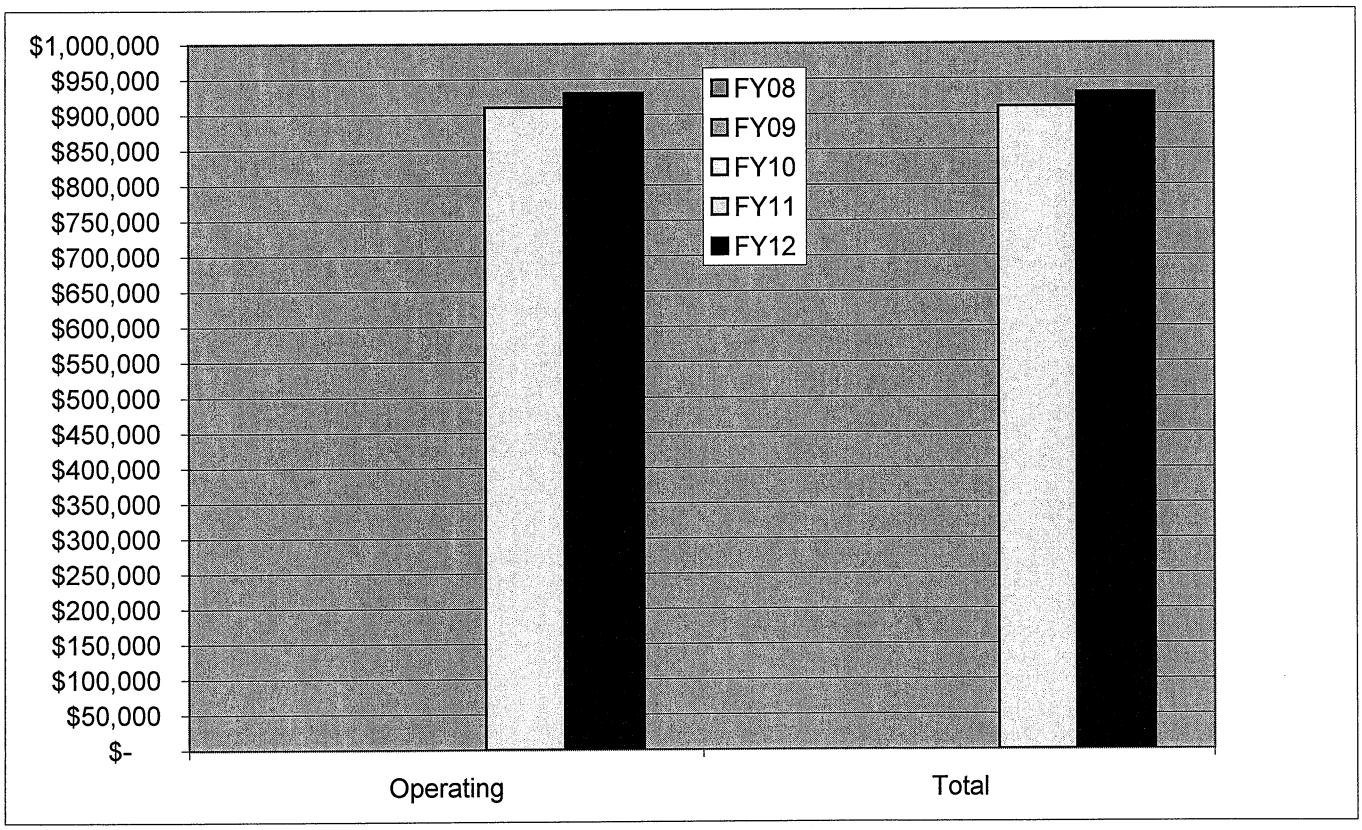
		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	-	$	-	$	-	$	910,355	$	930,573
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**-**	**$**	**-**	**$**	**-**	**$**	**910,355**	**$**	**930,573**

FY11-12 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 FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ -	$ -	$ -	$ 910,355	$ 930,573
Total	$ -	$ -	$ -	$ 910,355	$ 930,573

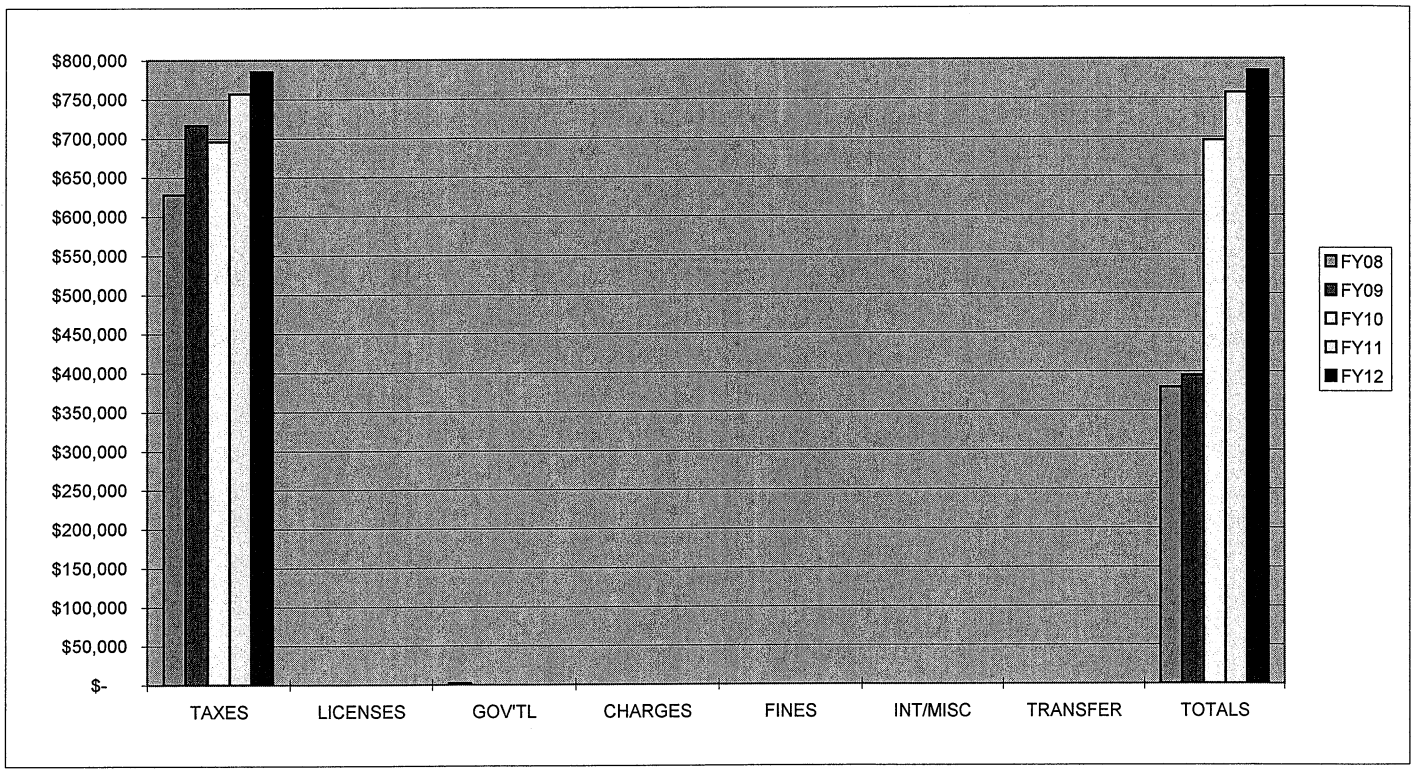
FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

SENIOR CITIZENS FUND

TAX REVENUE	$	785,171
NON-TAX REVENUE		-
TOTAL REVENUES	**$**	**785,171**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**785,171**
BASE APPROPRIATIONS	$	730,271
Conting, One-time, Bldg trans		54,900
TOTAL APPROPRIATIONS	**$**	**785,171**

FY 11 MILLS	**2.66**
FY 12 MILLS	**2.70**
Millage Change	**0.04**

Est. Reserves 7/1/11	$ -
(Use)/Source of Reserves	-
Proj. Res. 6/30/12	**$ -**

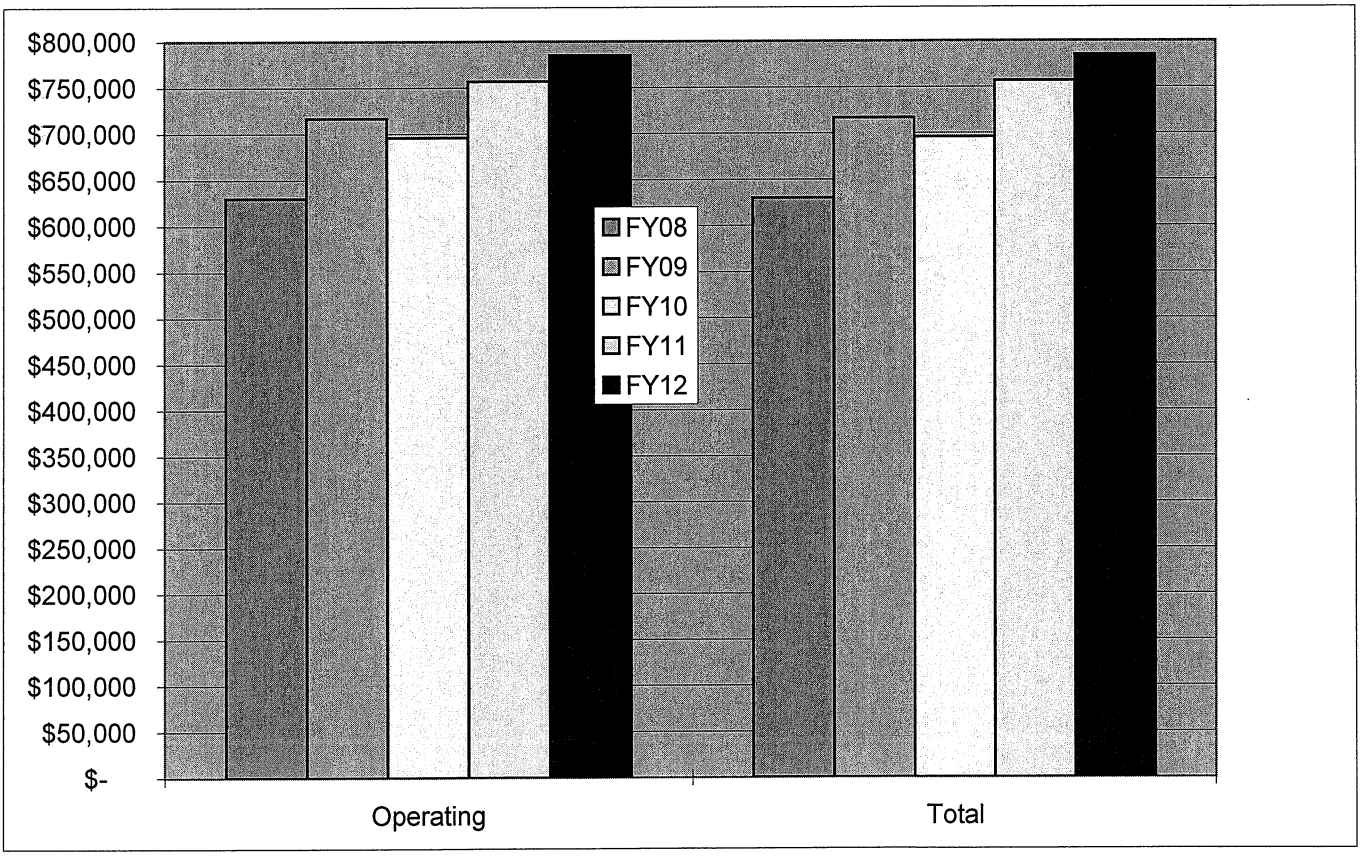


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	628,063	$	716,615	$	695,838	$	756,733	$	785,171
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	1,993	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**379,824**	**$**	**394,986**	**$**	**695,838**	**$**	**756,733**	**$**	**785,171**

FY11-12 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.



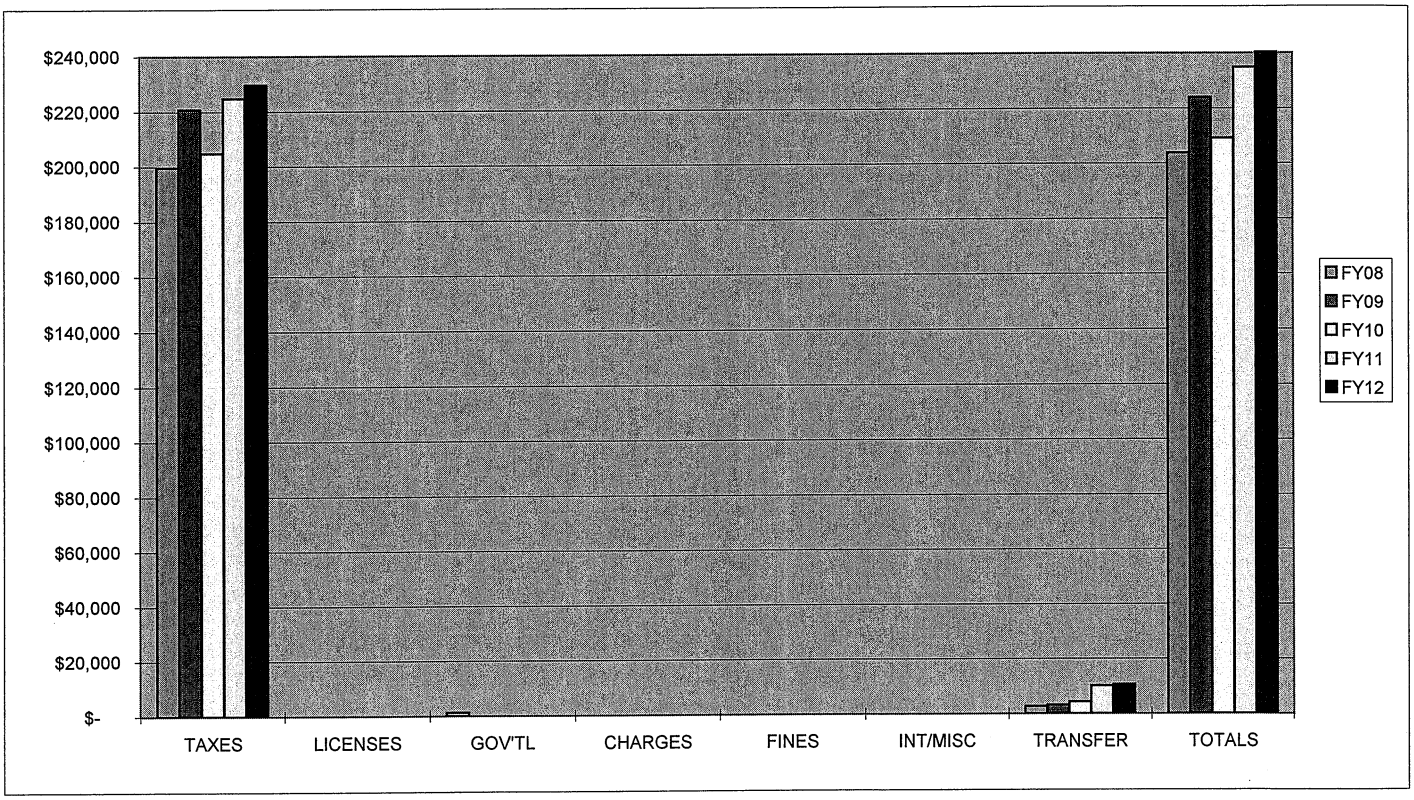
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 630,056	$ 716,615	$ 695,838	$ 756,733	$ 785,171
Total	$ 630,056	$ 716,615	$ 695,838	$ 756,733	$ 785,171

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

EXTENSION FUND

TAX REVENUE	$	229,735
NON-TAX REVENUE		10,627
TOTAL REVENUES	**$**	**240,362**
Use / (Source) of Reserves		20,095
TOTAL RESOURCES USED	**$**	**260,457**
BASE APPROPRIATIONS	$	239,157
Conting, One-time, Bldg trans		21,300
TOTAL APPROPRIATIONS	**$**	**260,457**

FY 11 MILLS		**0.79**
FY 12 MILLS		**0.79**
Millage Change		-
Est. Reserves 7/1/11	$	74,129
(Use)/Source of Reserves		(20,095)
Proj. Res. 6/30/12	**$**	**54,034**

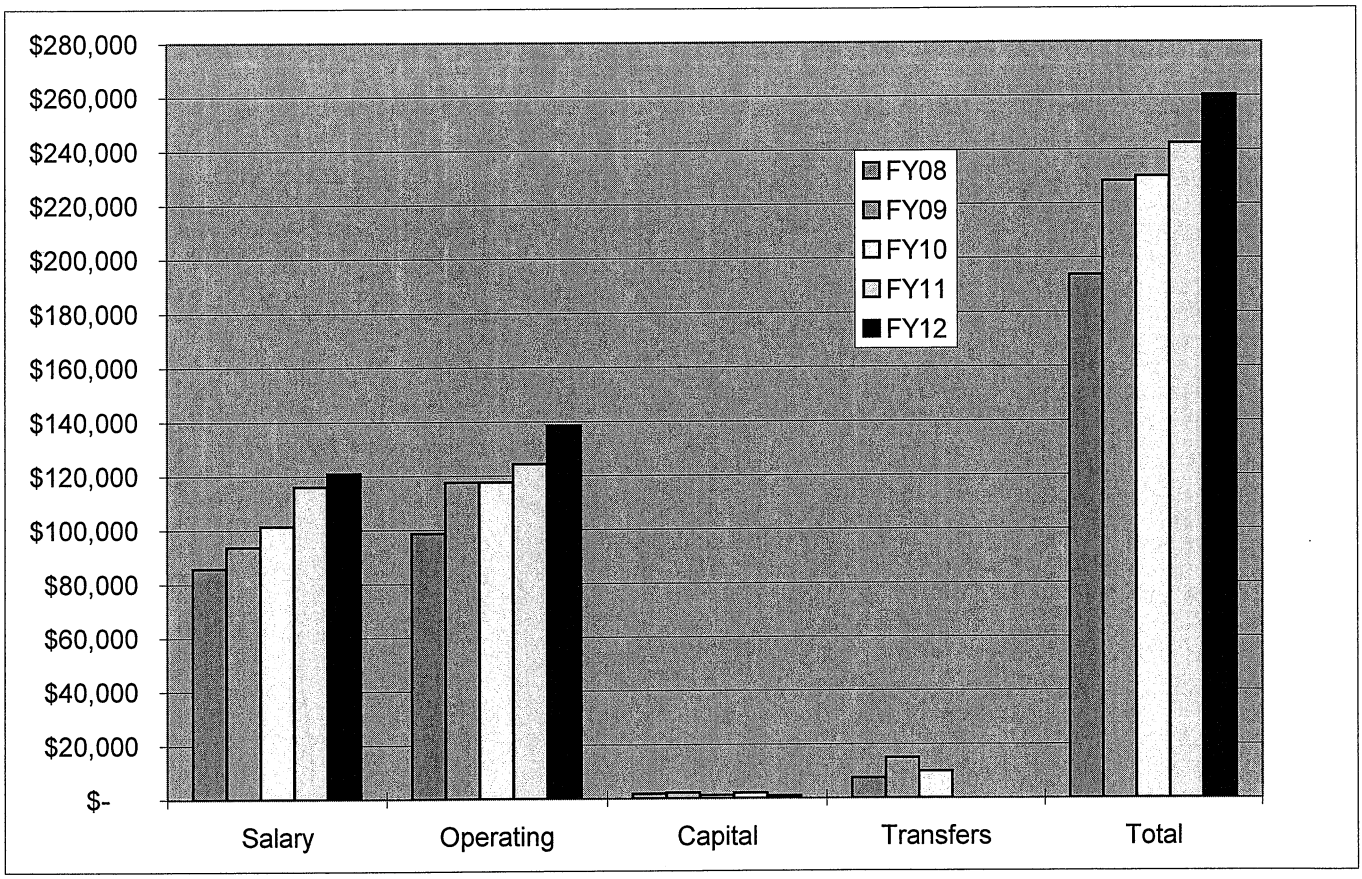


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	199,727	$	220,804	$	204,812	$	224,744	$	229,735
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	1,294	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	2,676	$	3,168	$	4,308	$	10,093	$	10,627
TOTALS	**$**	**203,697**	**$**	**223,972**	**$**	**209,120**	**$**	**234,837**	**$**	**240,362**

FY11-12 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.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
2.225	2.225	2.225	2.225



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 85,824	$ 93,670	$ 101,416	$ 116,056	$ 120,982
Operating	$ 98,700	$ 117,649	$ 117,636	$ 124,386	$ 138,475
Capital	$ 1,725	$ 2,156	$ 1,167	$ 2,000	$ 1,000
Transfers	$ 7,500	$ 15,000	$ 10,000	$ -	$ -
Total	$ 193,749	$ 228,475	$ 230,219	$ 242,442	$ 260,457

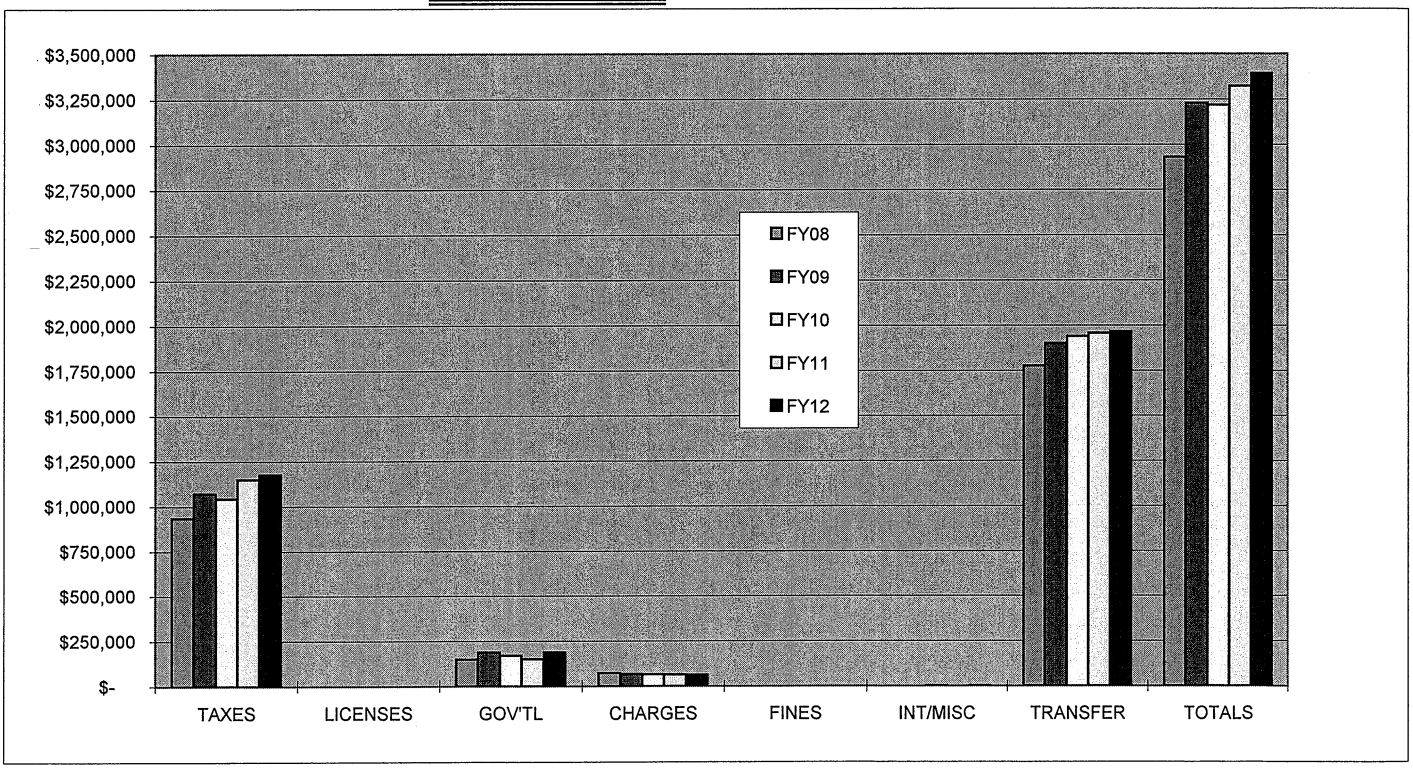
FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY - ATTORNEY FUND

FY 11 - Transfer from General Fund		1,786,230
Health Insurance Levy Transfer		180,055
FY11 Transfer Revenue	$	1,966,285

TAX REVENUE	$	1,174,848
NON-TAX REVENUE		2,218,340
TOTAL REVENUES	**$**	**3,393,188**
Use / (Source) of Reserves		393,730
TOTAL RESOURCES USED	**$**	**3,786,919**
BASE APPROPRIATIONS	$	3,515,119
Conting, One-time approp.		271,800
TOTAL APPROPRIATIONS	**$**	**3,786,919**

FY 11 MILLS		**4.04**
FY 12 MILLS		**4.04**
Millage Change		-
Est. Reserves 7/1/11	$	1,613,615
(Use)/Source of Reserves		(393,730)
Proj. Res. 6/30/12	**$**	**1,219,885**

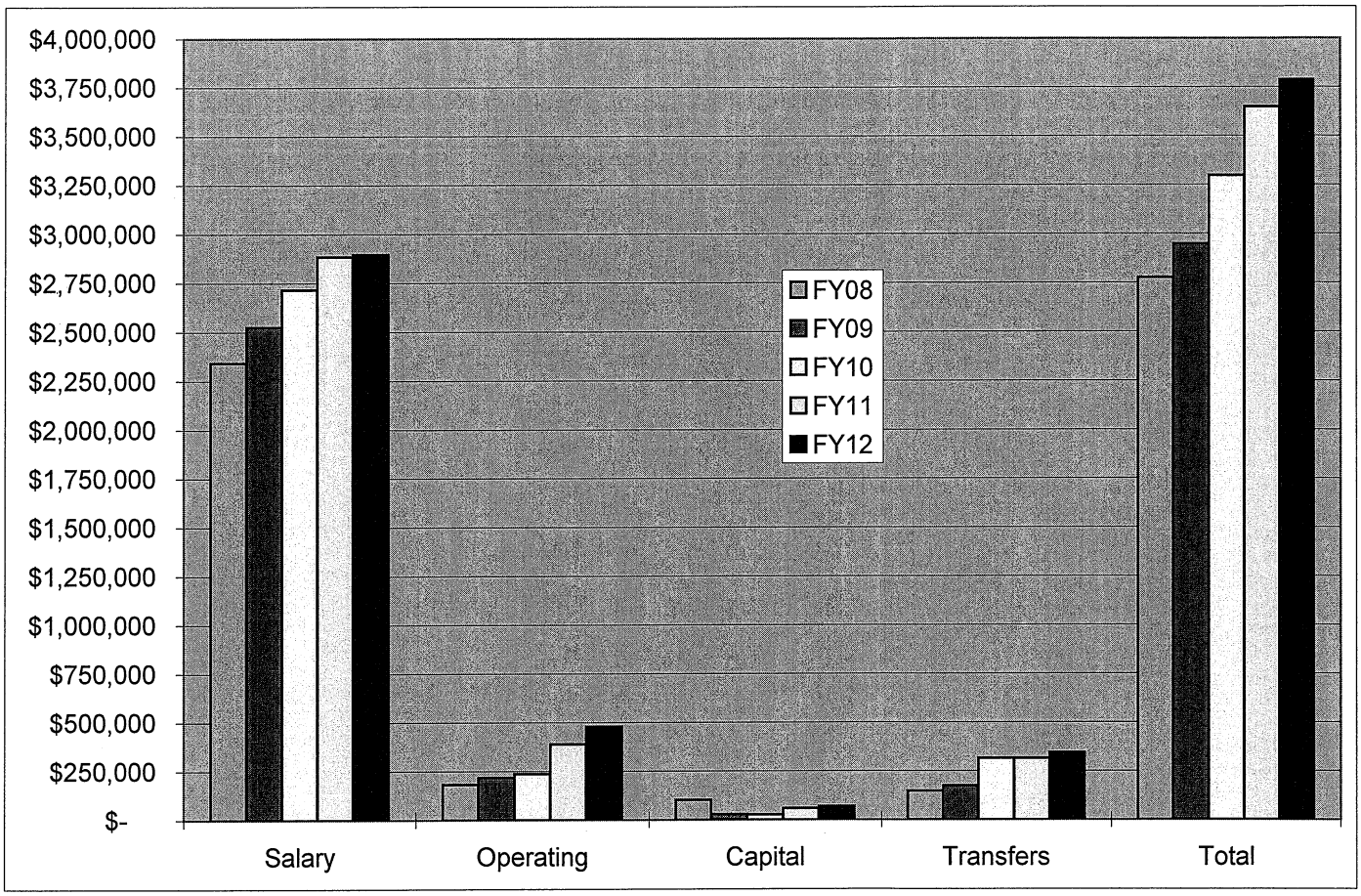


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	933,372	$	1,071,459	$	1,041,933	$	1,149,323	$	1,174,848
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	148,287	$	188,249	$	170,378	$	150,216	$	189,055
CHARGES	$	72,040	$	67,817	$	65,164	$	64,500	$	62,000
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	399	$	796	$	1,385	$	750	$	1,000
TRANSFER	$	1,776,379	$	1,899,565	$	1,939,164	$	1,957,691	$	1,966,285
TOTALS	$	2,930,477	$	3,227,886	$	3,218,024	$	3,322,480	$	3,393,188

FY11-12 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.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
37.70	37.70	37.80	37.80



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 2,341,802	$ 2,525,415	$ 2,716,277	$ 2,883,694	$ 2,895,325
Operating	$ 182,710	$ 218,775	$ 236,940	$ 389,500	$ 478,900
Capital	$ 103,359	$ 28,280	$ 27,762	$ 59,755	$ 68,400
Transfers	$ 147,606	$ 174,303	$ 315,597	$ 315,929	$ 344,294
Total	$ 2,775,477	$ 2,946,773	$ 3,296,576	$ 3,648,878	$ 3,786,919

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

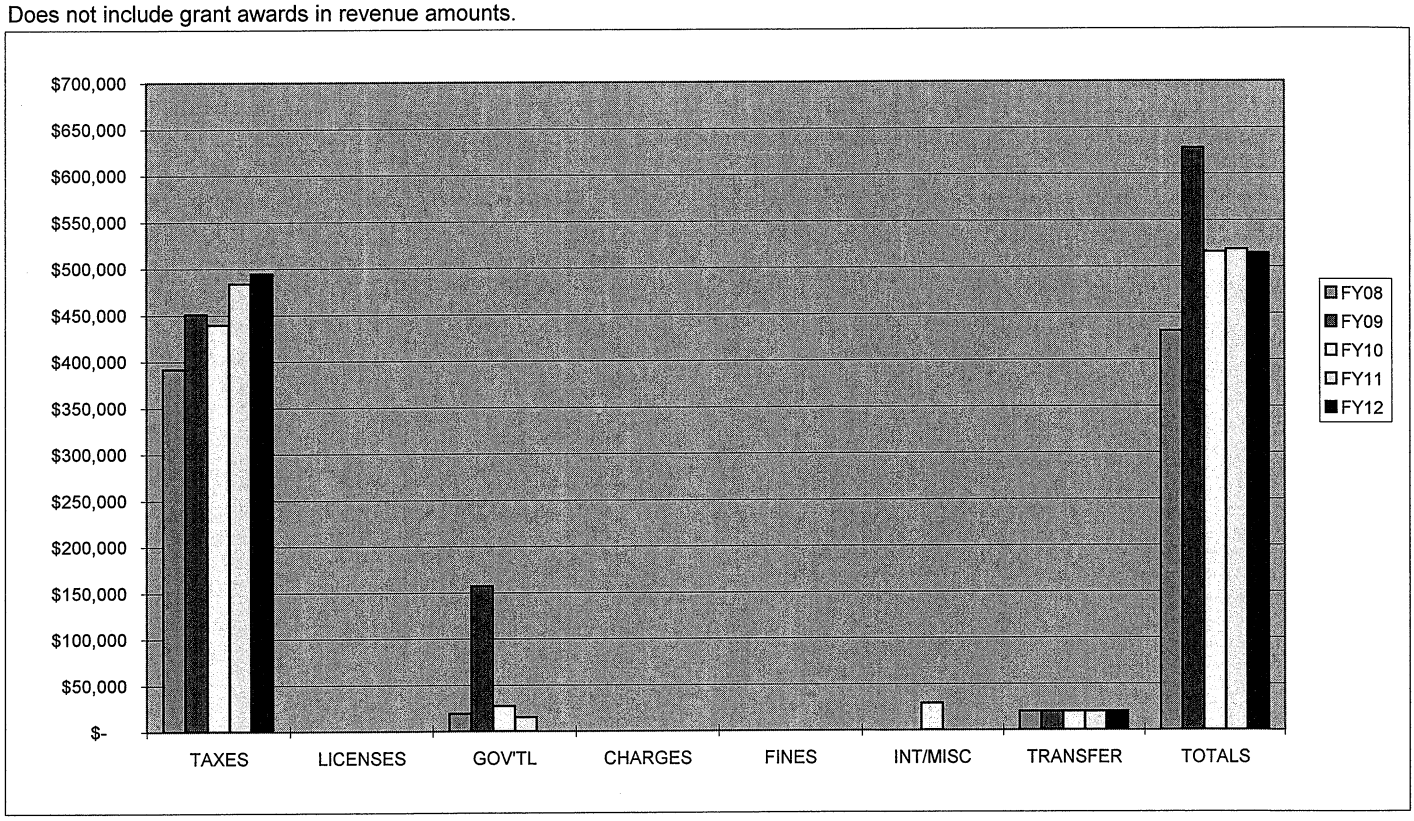
MUSEUM FUND

TAX REVENUE	$	494,367
NON-TAX REVENUE		20,000
TOTAL REVENUES	**$**	**514,367**
Use / (Source) of Reserves		17,199
TOTAL RESOURCES USED	**$**	**531,566**
BASE APPROPRIATIONS	$	474,835
Conting, One-time, Bldg trans		56,731
TOTAL APPROPRIATIONS	**$**	**531,566**

FY 11 MILLS	**1.70**
FY 12 MILLS	**1.70**
Millage Change	**-**

Est. Reserves 7/1/11	$	79,684
(Use)/Source of Reserves		(17,199)
Proj. Res. 6/30/12	**$**	**62,485**

Does not include grant awards in revenue amounts.



		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	391,619	$	450,932	$	439,464	$	483,626	$	494,367
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	19,082	$	157,000	$	27,400	$	15,100	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	29,000	$	-	$	-
TRANSFER	$	20,000	$	20,000	$	20,000	$	20,000	$	20,000
TOTALS	**$**	**430,701**	**$**	**627,932**	**$**	**515,864**	**$**	**518,726**	**$**	**514,367**

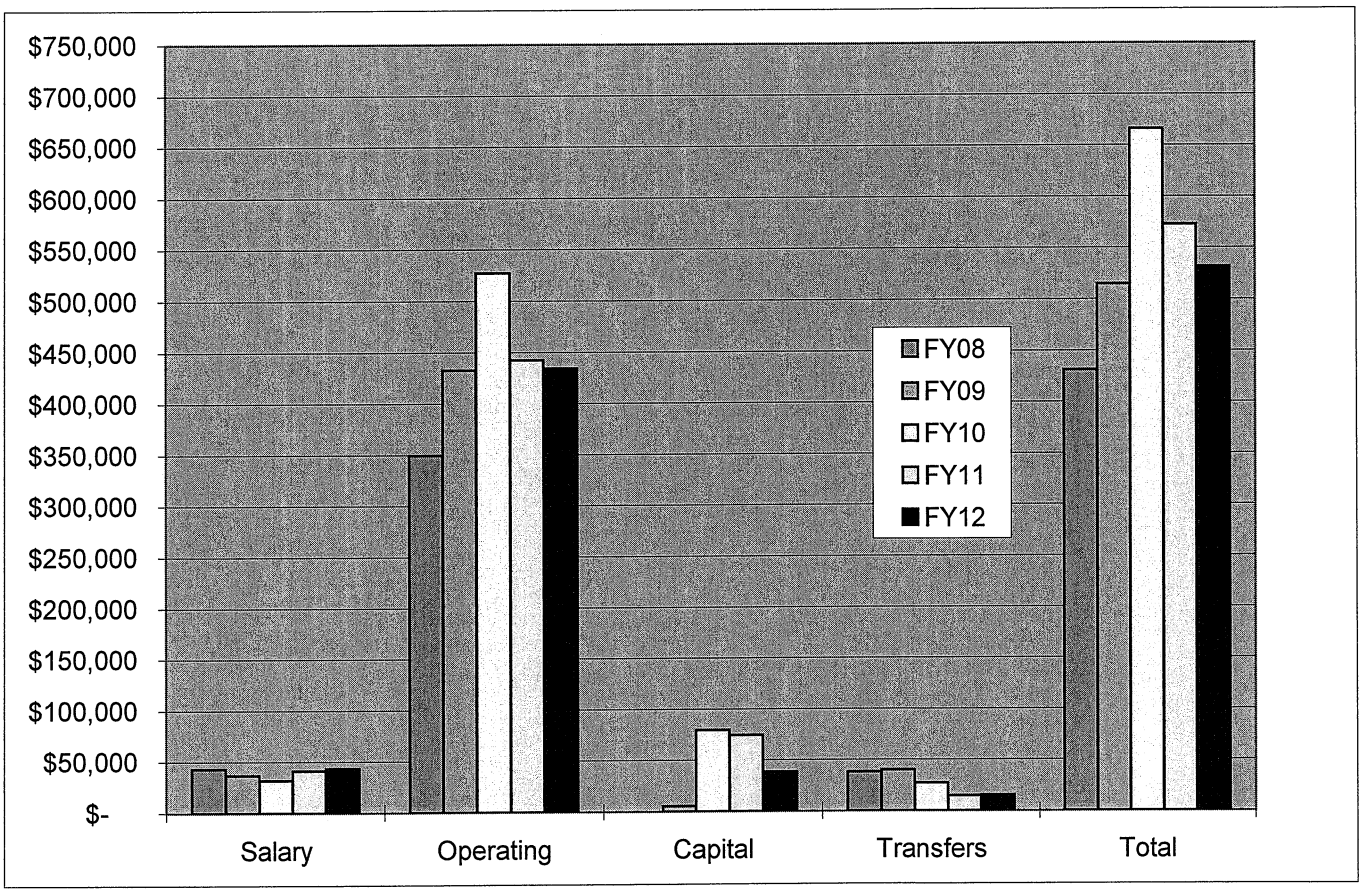
FY11-12 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 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.

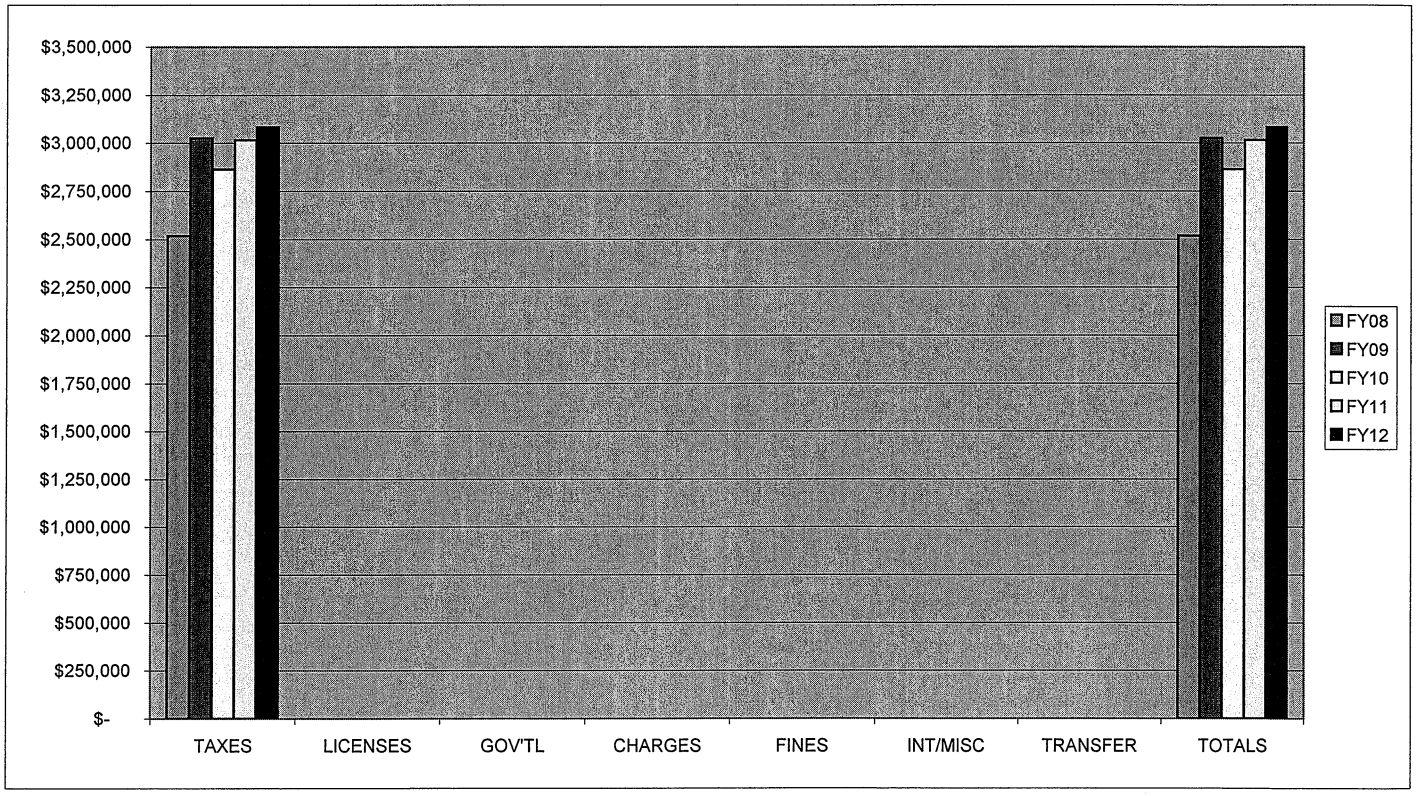


	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 43,164	$ 36,812	$ 32,087	$ 41,400	$ 43,440
Operating	$ 349,597	$ 432,531	$ 527,109	$ 442,208	$ 434,301
Capital	$ -	$ 5,372	$ 79,610	$ 74,590	$ 38,451
Transfers	$ 38,245	$ 40,005	$ 27,305	$ 14,607	$ 15,374
Total	$ 431,006	$ 514,720	$ 666,111	$ 572,805	$ 531,566

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

HEALTH INSURANCE LEVY FUND

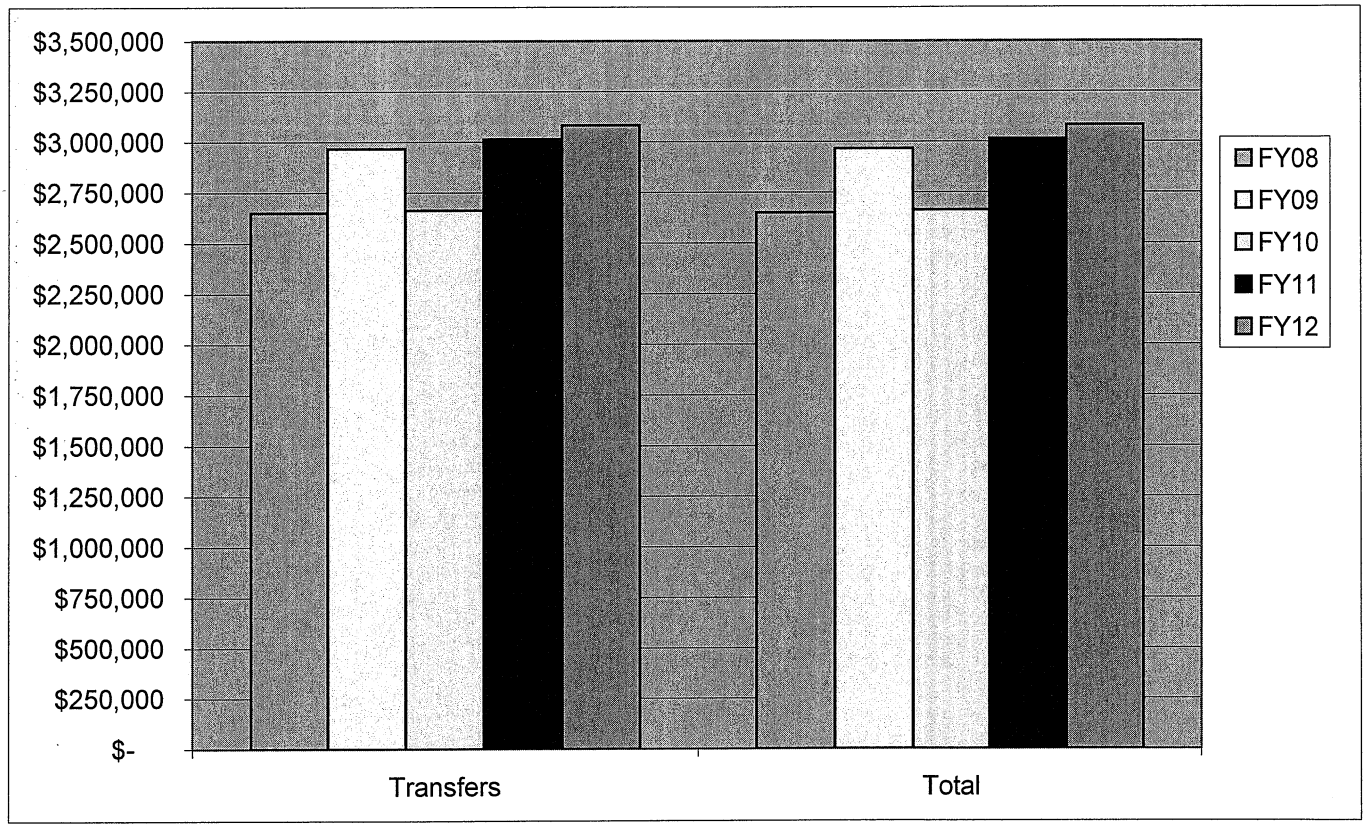
TAX REVENUE	$	3,082,522	FY 11 MILLS		10.60
NON-TAX REVENUE		-	FY 12 MILLS		10.60
TOTAL REVENUES	**$**	**3,082,522**	Millage Change		-
Use / (Source) of Reserves		-			
TOTAL RESOURCES USED	**$**	**3,082,522**			
BASE APPROPRIATIONS	$	2,863,722	Est. Reserves 7/1/11	$	-
Conting, One-time, Bldg trans		218,800	(Use)/Source of Reserves		-
TOTAL APPROPRIATIONS	**$**	**3,082,522**	**Proj. Res. 6/30/12**	**$**	**-**



		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	2,517,922	$	3,024,905	$	2,862,749	$	3,015,552	$	3,082,522
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**2,517,922**	**$**	**3,024,905**	**$**	**2,862,749**	**$**	**3,015,552**	**$**	**3,082,522**

FY11-12 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 FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Transfers	$ 2,649,666	$ 2,967,259	$ 2,663,404	$ 3,015,552	$ 3,082,522
Total	$ 2,649,666	$ 2,967,259	$ 2,663,404	$ 3,015,552	$ 3,082,522

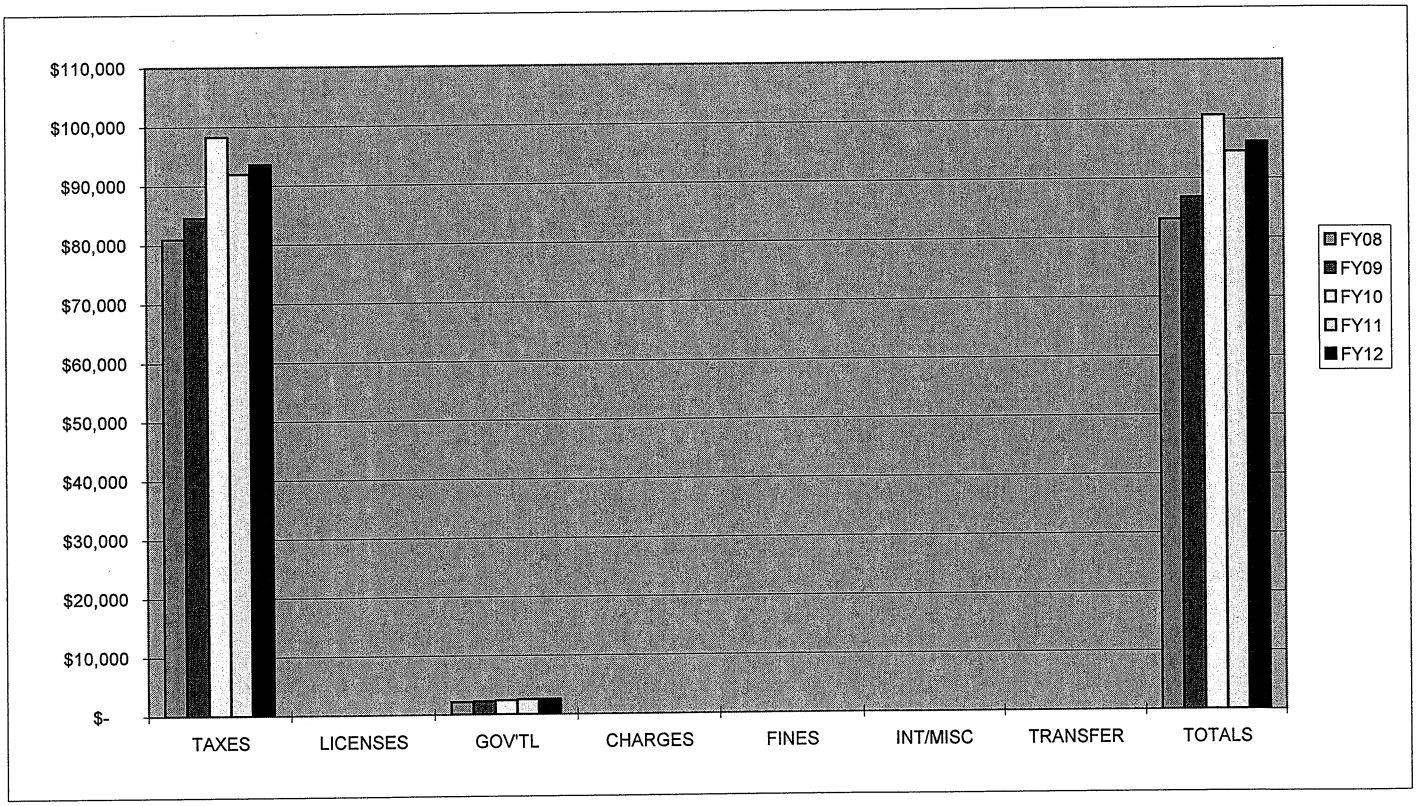
FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

SOIL CONSERVATION FUND

TAX REVENUE	$	93,598
NON-TAX REVENUE		2,538
TOTAL REVENUES	**$**	**96,136**
Use / (Source) of Reserves		1,522
TOTAL RESOURCES USED	**$**	**97,658**
BASE APPROPRIATIONS	$	97,658
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**97,658**

FY 11 MILLS	**0.49**
FY 12 MILLS	**0.49**
Millage Change	-

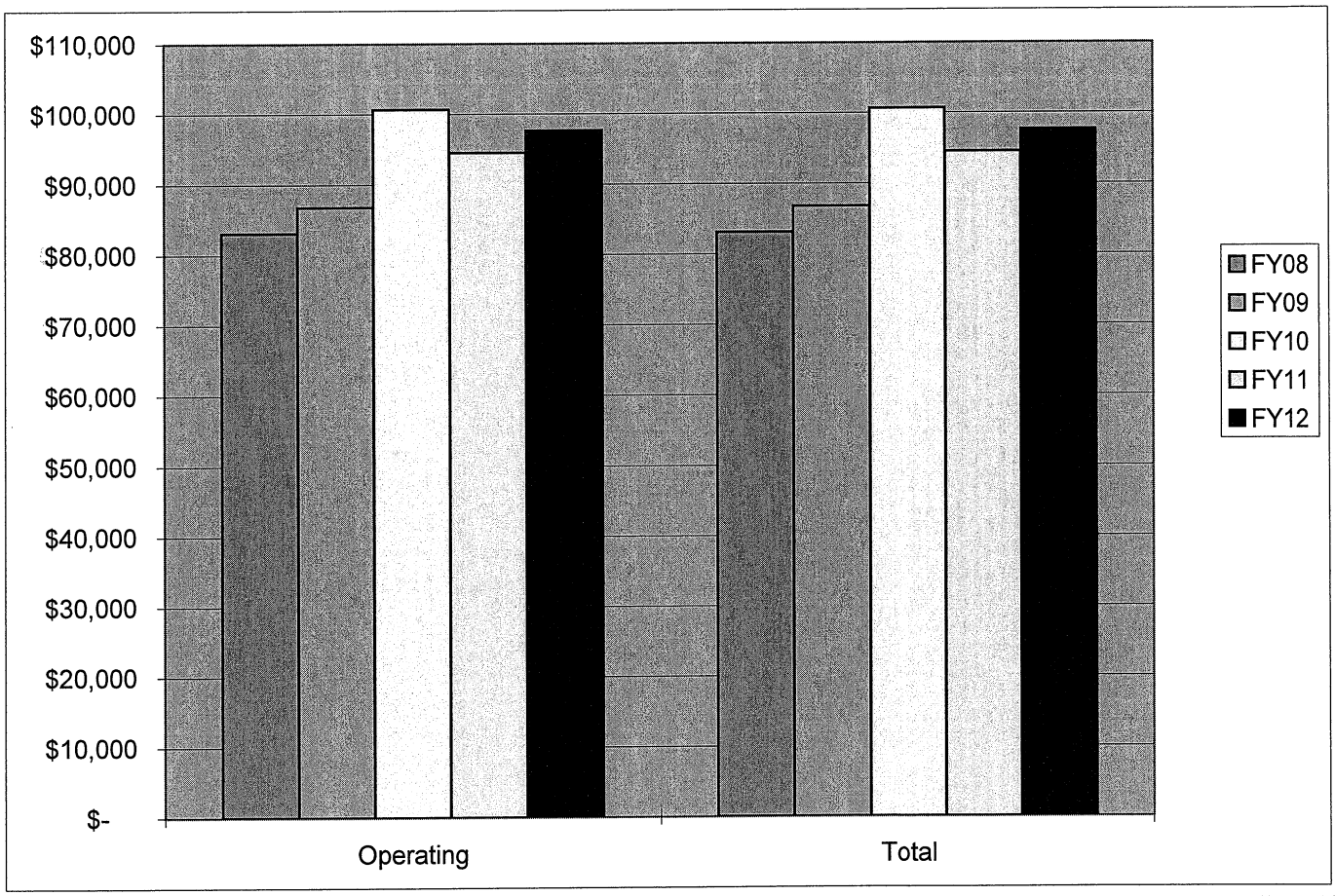
Est. Reserves 7/1/11	$	1,522
(Use)/Source of Reserves		(1,522)
Proj. Res. 6/30/12	**$**	**-**



		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	80,966	$	84,544	$	98,278	$	91,951	$	93,598
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	2,129	$	2,245	$	2,387	$	2,538	$	2,538
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**83,095**	**$**	**86,789**	**$**	**100,665**	**$**	**94,489**	**$**	**96,136**

FY11-12 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 FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 83,095	$ 86,789	$ 100,665	$ 94,489	$ 97,658
Total	$ 83,095	$ 86,789	$ 100,665	$ 94,489	$ 97,658

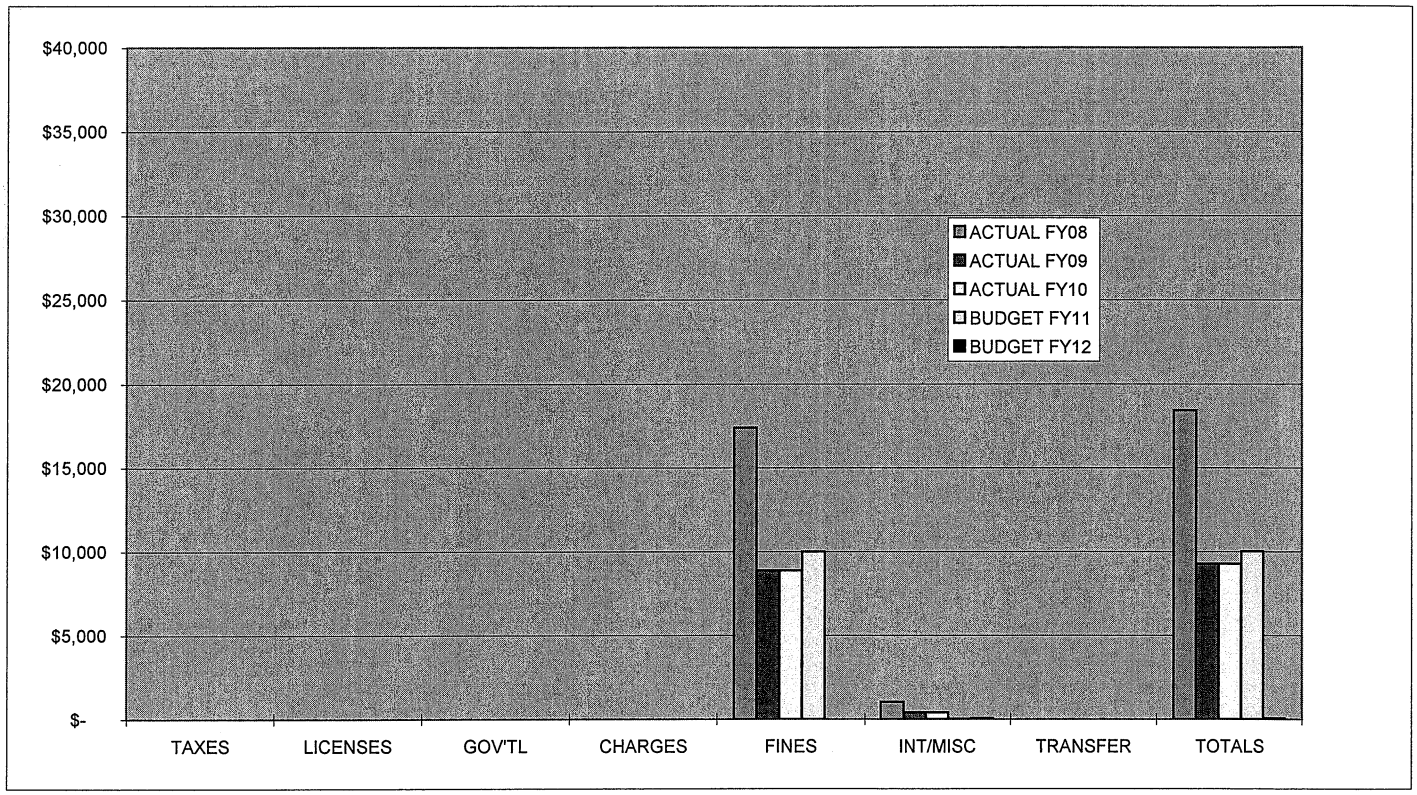
FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

FEDERAL DRUG FORFEITURE

TAX REVENUE	$	-
NON-TAX REVENUE		50
TOTAL REVENUES	**$**	**50**
Use / (Source) of Reserves		8,950
TOTAL RESOURCES USED	**$**	**9,000**

BASE APPROPRIATIONS	$	9,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**9,000**

Est. Reserves 7/1/11	$	9,032
(Use)/Source of Reserves		(8,950)
Proj. Res. 6/30/12	**$**	**82**



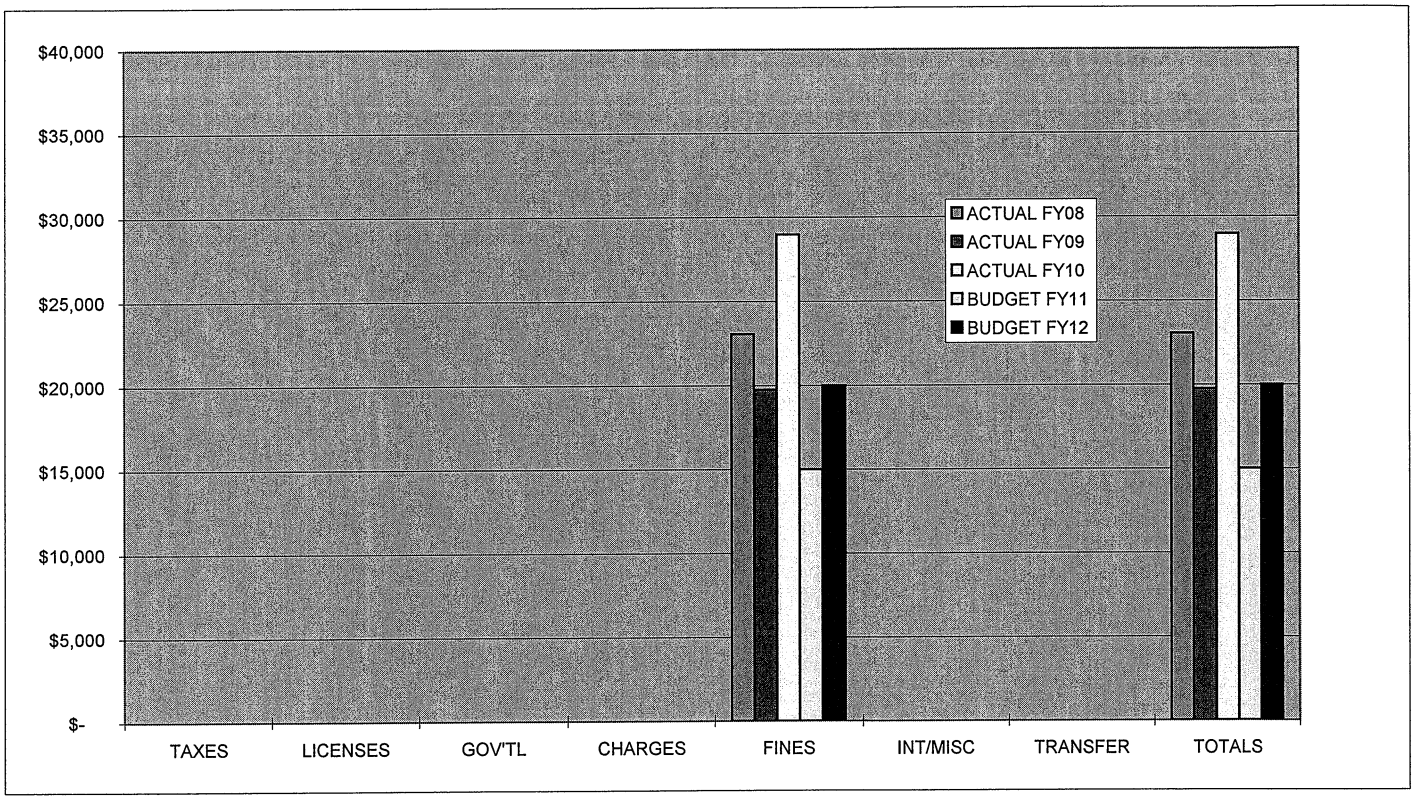
		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	17,387	$	8,882	$	8,882	$	10,000	$	-
INT/MISC	$	1,030	$	397	$	397	$	25	$	50
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**18,417**	**$**	**9,279**	**$**	**9,279**	**$**	**10,025**	**$**	**50**

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY
LOCAL DRUG FORFEITURE

TAX REVENUE	$	-
NON-TAX REVENUE		20,000
TOTAL REVENUES	**$**	**20,000**
Use / (Source) of Reserves		23,250
TOTAL RESOURCES USED	**$**	**43,250**

BASE APPROPRIATIONS	$	43,250
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**43,250**

Est. Reserves 7/1/11	$	69,970
(Use)/Source of Reserves		(23,250)
Proj. Res. 6/30/12	**$**	**46,720**



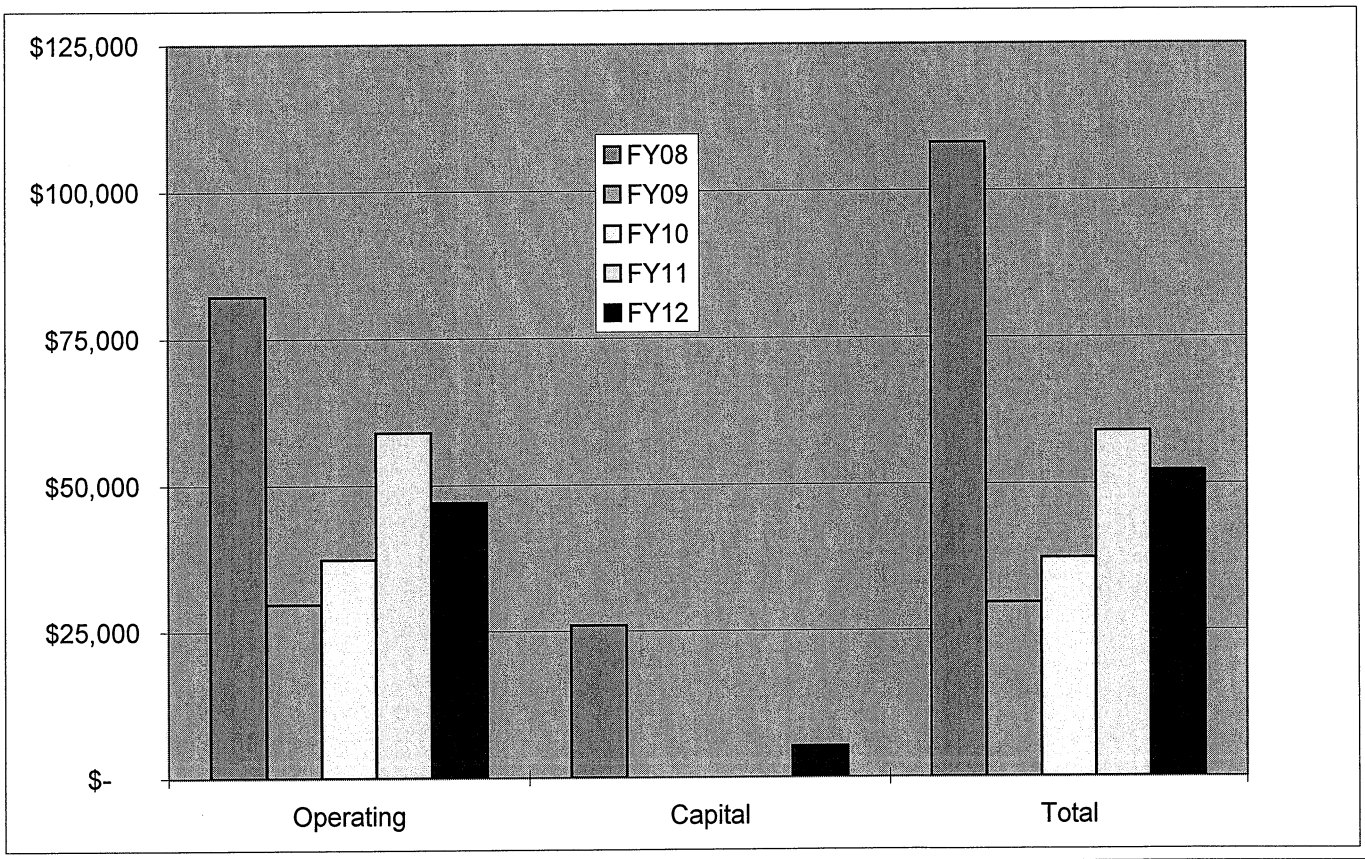
		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	23,050	$	19,735	$	28,969	$	15,000	$	20,000
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**23,050**	**$**	**19,735**	**$**	**28,969**	**$**	**15,000**	**$**	**20,000**

FY11-12 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



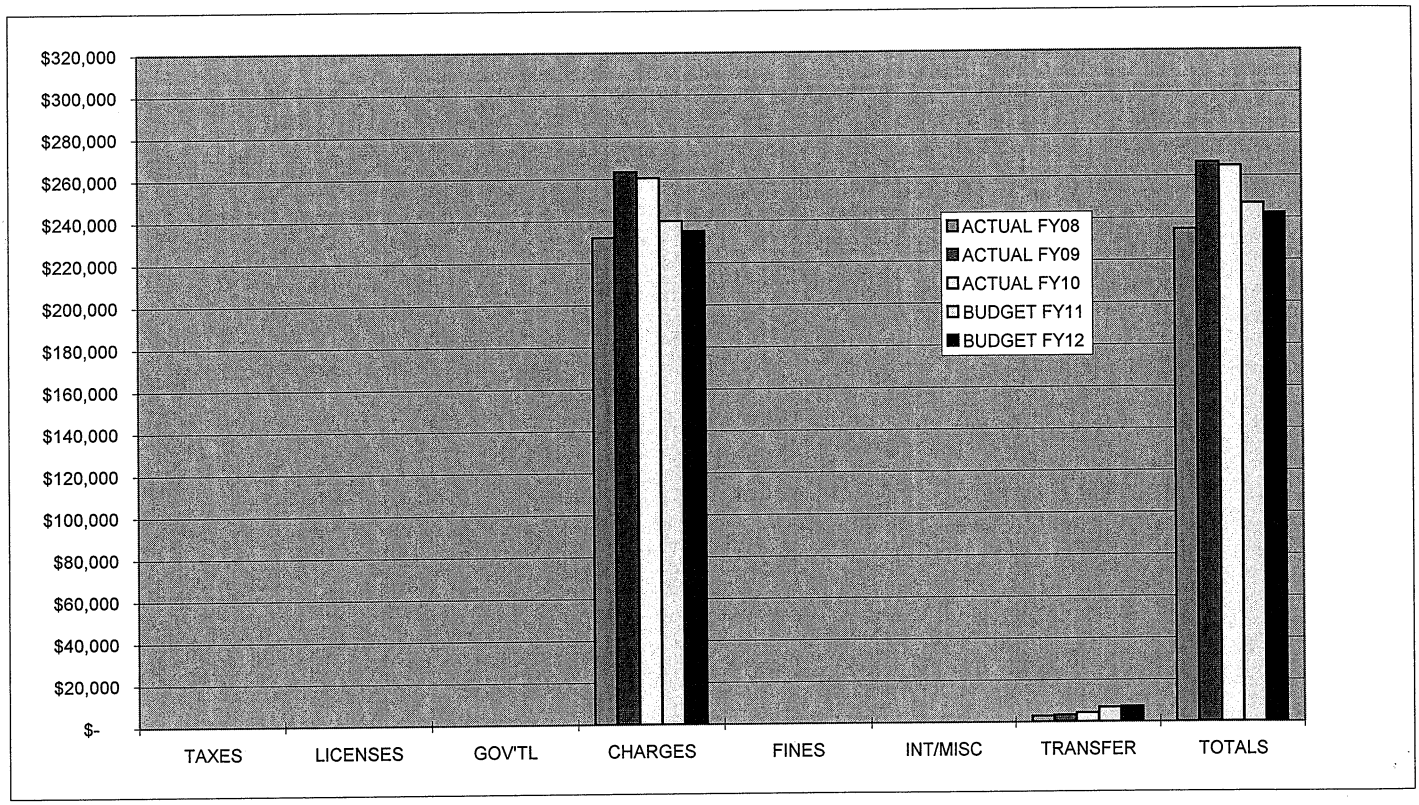
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 82,217	$ 29,675	$ 37,372	$ 59,000	$ 47,000
Capital	$ 25,967	$ -	$ -	$ -	$ 5,250
Total	$ 108,184	$ 29,675	$ 37,372	$ 59,000	$ 52,250

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

RECORDS PRESERVATION

TAX REVENUE	$	-
NON-TAX REVENUE		242,164
TOTAL REVENUES	**$**	**242,164**
Use / (Source) of Reserves		336,537
TOTAL RESOURCES USED	**$**	**578,701**
BASE APPROPRIATIONS	$	323,701
Conting, One-time, Bldg trans		255,000
TOTAL APPROPRIATIONS	**$**	**578,701**

Est. Reserves 7/1/11	$	440,146
(Use)/Source of Reserves		(336,537)
Proj. Res. 6/30/12	**$**	**103,609**

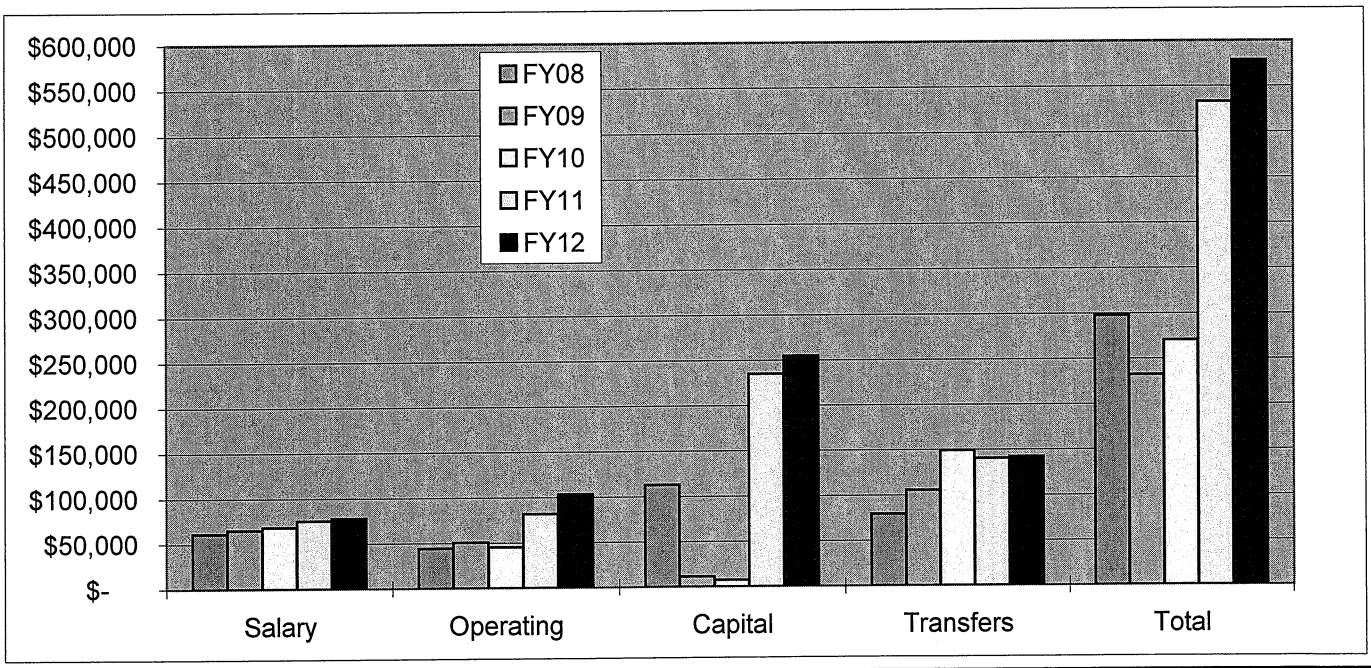


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	231,984	$	263,268	$	260,471	$	240,000	$	235,000
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	2,676	$	3,168	$	4,308	$	6,804	$	7,164
TOTALS	**$**	**234,660**	**$**	**266,436**	**$**	**264,779**	**$**	**246,804**	**$**	**242,164**

FY11-12 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.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
1.50	1.50	1.50	1.50



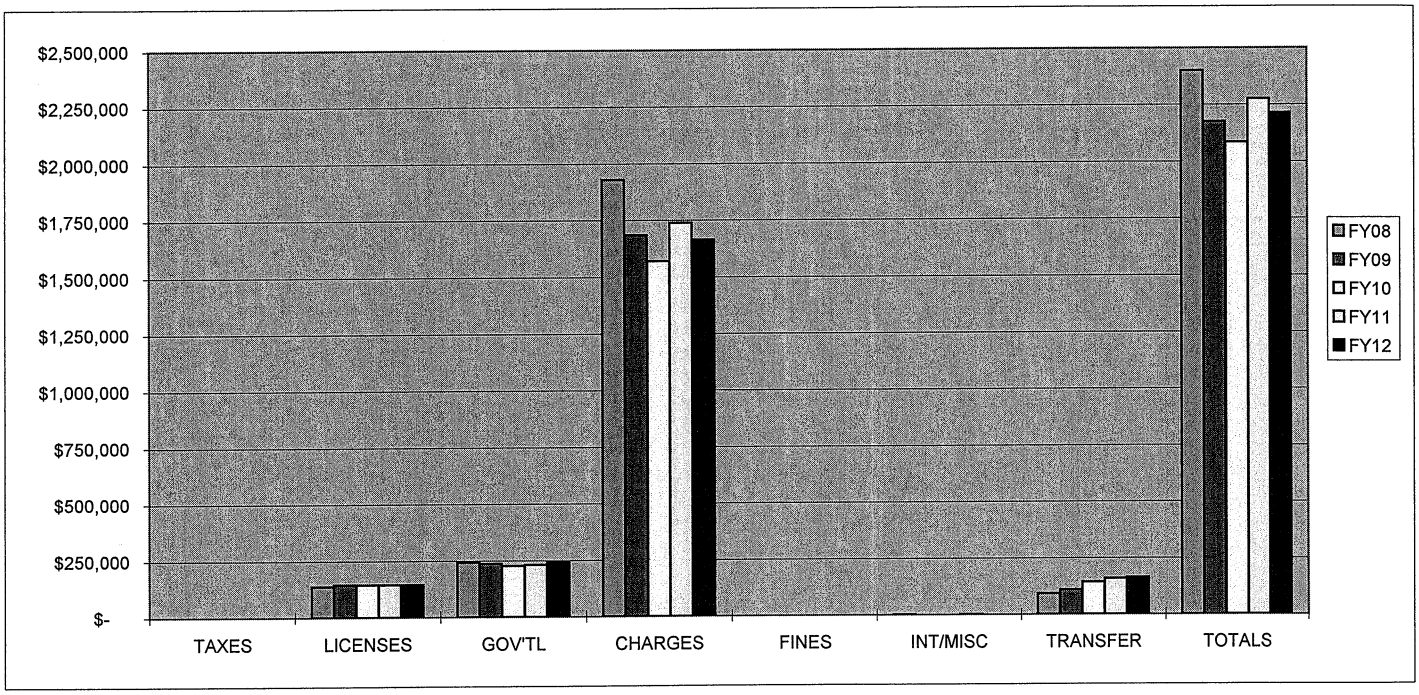
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 61,395	$ 64,988	$ 68,350	$ 75,349	$ 77,866
Operating	$ 44,133	$ 50,574	$ 45,270	$ 81,920	$ 103,520
Capital	$ 112,938	$ 11,233	$ 7,359	$ 235,000	$ 255,000
Transfers	$ 79,363	$ 105,548	$ 149,439	$ 140,688	$ 142,315
Total	$ 297,829	$ 232,343	$ 270,418	$ 532,957	$ 578,701

FY 11-12 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		2,213,559
TOTAL REVENUES	**$**	**2,213,559**
Use / (Source) of Reserves		99,931
TOTAL RESOURCES USED	**$**	**2,313,491**
BASE APPROPRIATIONS	$	2,313,491
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**2,313,491**

Est. Reserves 7/1/11	$	415,026
(Use)/Source of Reserves		(99,931)
Proj. Res. 6/30/12	**$**	**315,095**

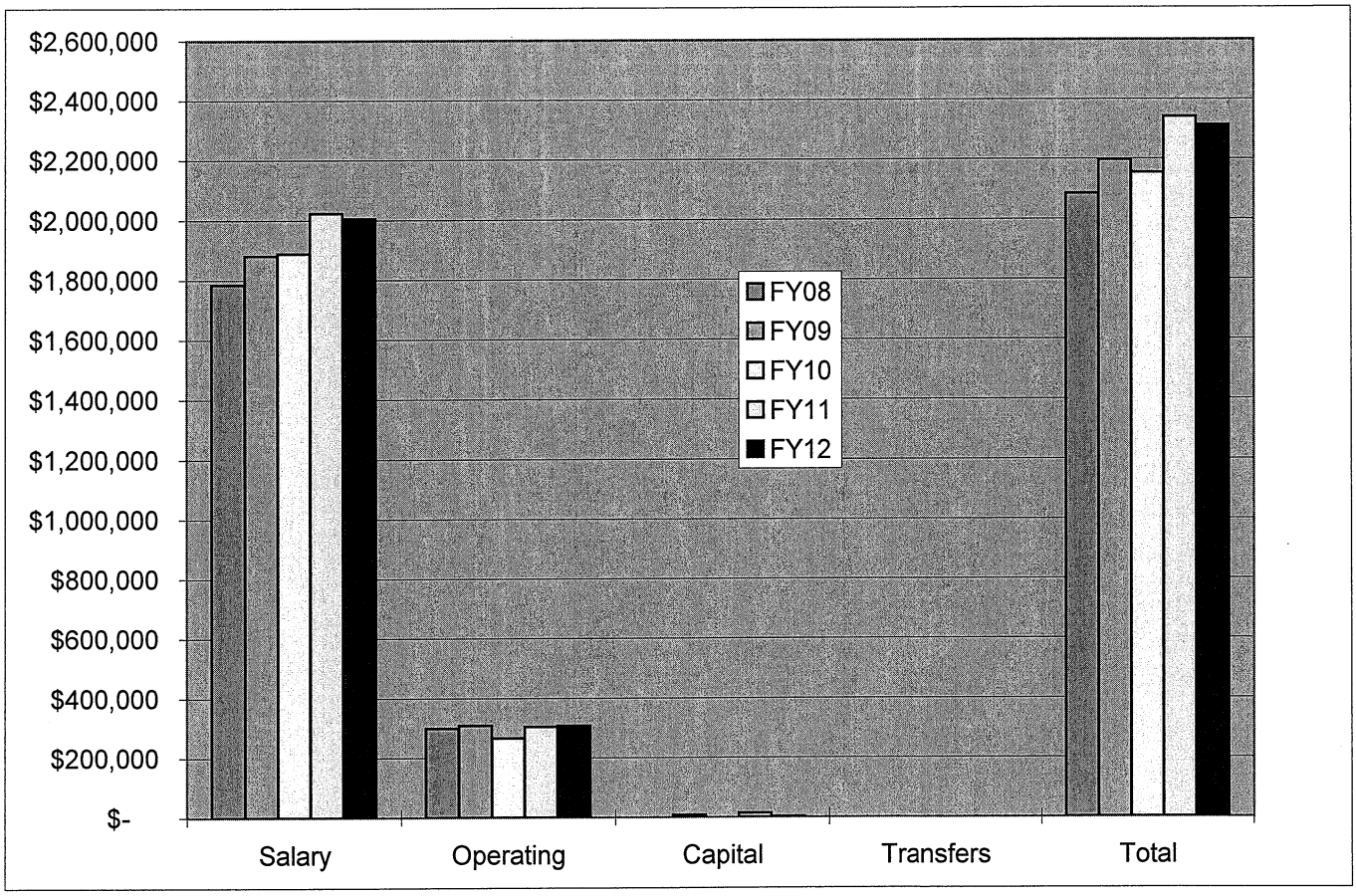


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	138,000	$	145,000	$	145,000	$	145,000	$	145,000
GOV'TL	$	241,663	$	236,059	$	226,475	$	230,903	$	241,915
CHARGES	$	1,929,098	$	1,685,778	$	1,570,623	$	1,739,629	$	1,664,260
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	989	$	186	$	75	$	1,300	$	-
TRANSFER	$	91,430	$	108,768	$	143,241	$	158,760	$	162,384
TOTALS	**$**	**2,401,180**	**$**	**2,175,791**	**$**	**2,085,414**	**$**	**2,275,592**	**$**	**2,213,559**

FY11-12 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.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
34.00	35.00	35.00	35.00



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 1,785,097	$ 1,881,037	$ 1,888,108	$ 2,022,936	$ 2,004,541
Operating	$ 299,615	$ 309,050	$ 265,856	$ 304,610	$ 307,150
Capital	$ -	$ 7,201	$ 160	$ 14,300	$ 1,800
Transfers	$ -	$ -	$ -	$ -	$ -
Total	$ 2,084,712	$ 2,197,288	$ 2,154,124	$ 2,341,846	$ 2,313,491

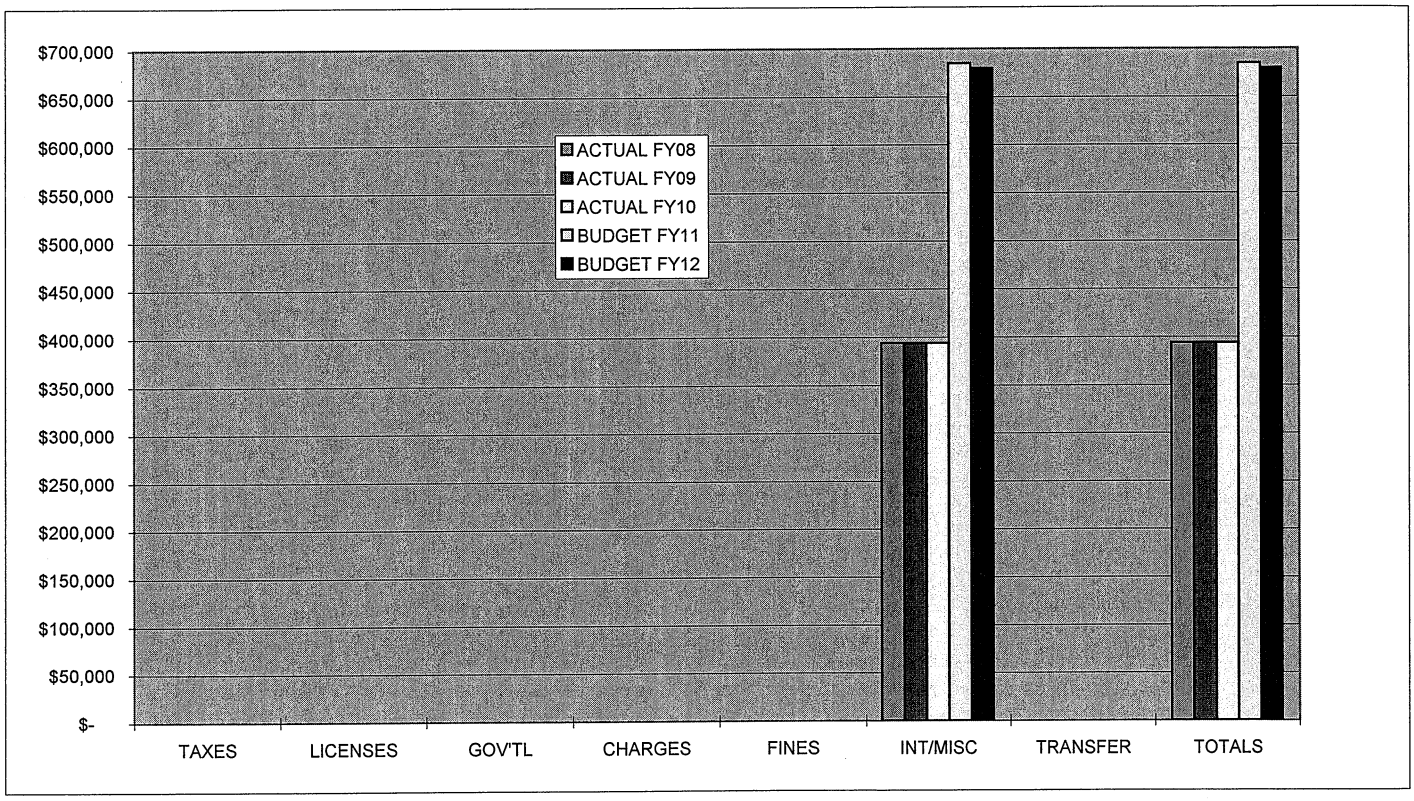
FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

RSID MAINTENANCE

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

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

Est. Reserves 7/1/11	$	2,774,675
(Use)/Source of Reserves		(120,000)
Proj. Res. 6/30/12	**$**	**2,654,675**

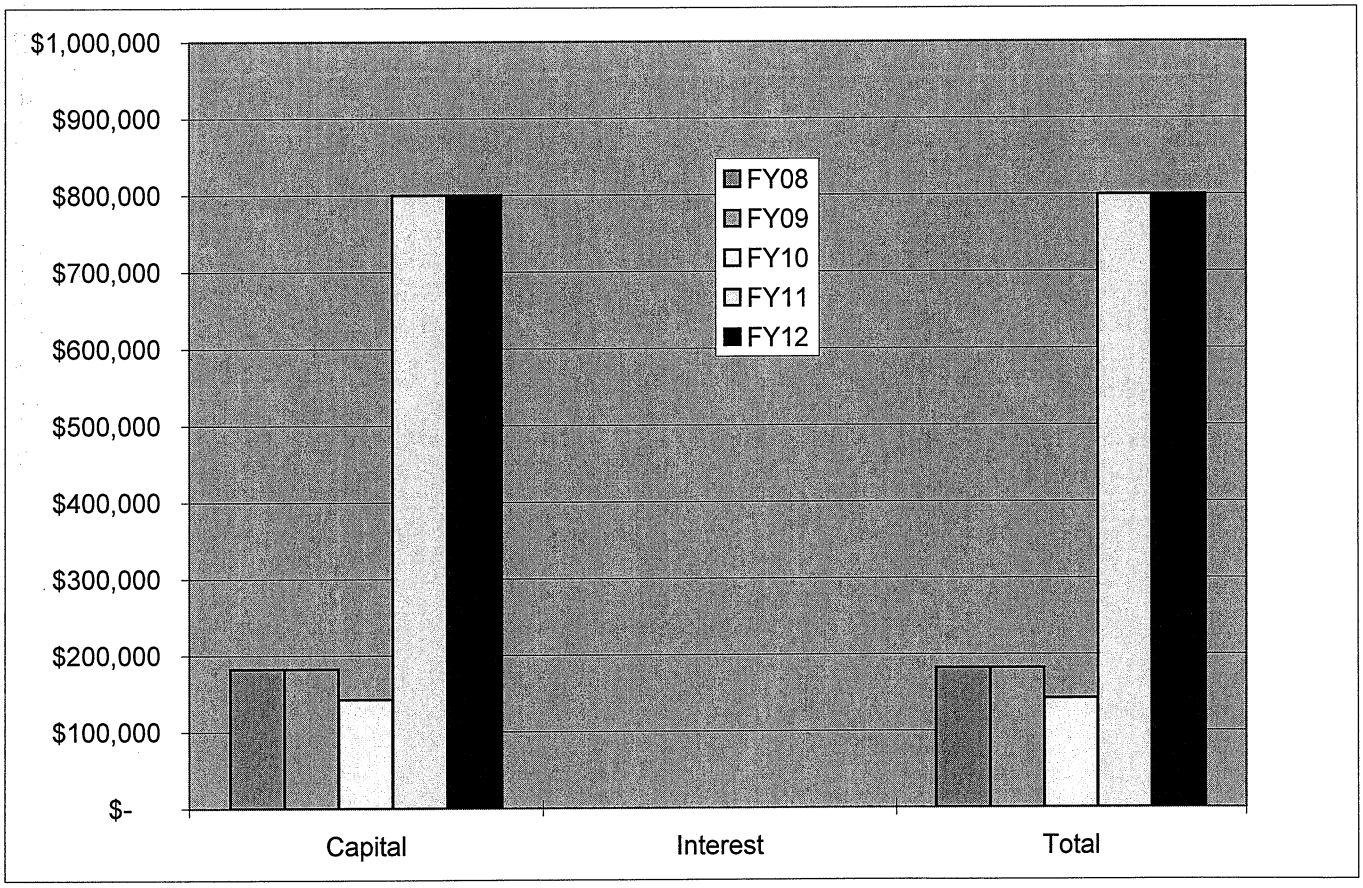


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	394,013	$	394,013	$	394,013	$	685,000	$	680,000
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**394,013**	**$**	**394,013**	**$**	**394,013**	**$**	**685,000**	**$**	**680,000**

FY11-12 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 FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Capital	$ 182,253	$ 182,253	$ 142,825	$ 800,000	$ 800,000
Interest	$ -	$ -	$ -	$ -	$ -
Total	$ 182,253	$ 182,253	$ 142,825	$ 800,000	$ 800,000

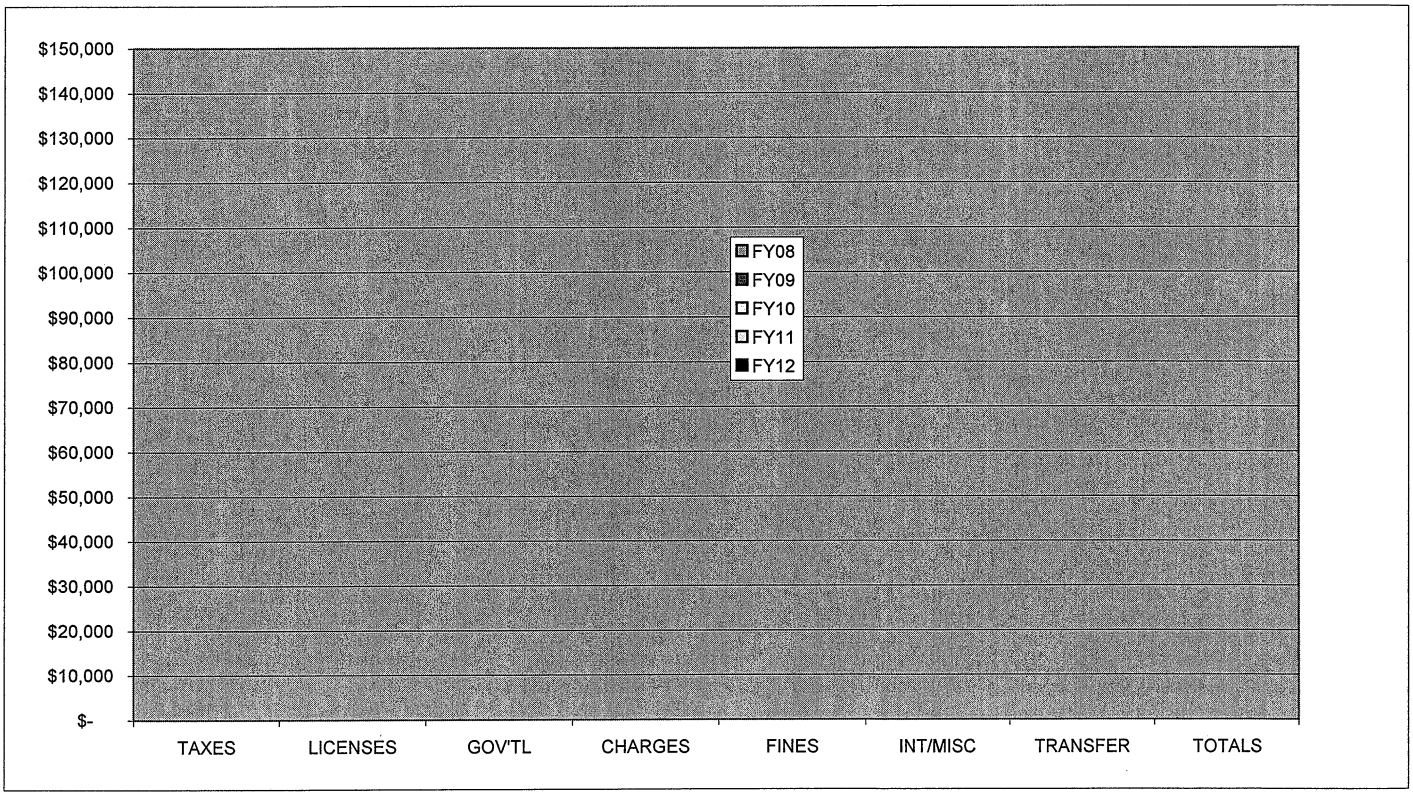
FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

BENEVOLENT FUND

TAX REVENUE	$	-
NON-TAX REVENUE		-
TOTAL REVENUES	**$**	**-**
Use / (Source) of Reserves		39,025
TOTAL RESOURCES USED	**$**	**39,025**

BASE APPROPRIATIONS	$	-
Conting, One-time, Bldg trans		39,025
TOTAL APPROPRIATIONS	**$**	**39,025**

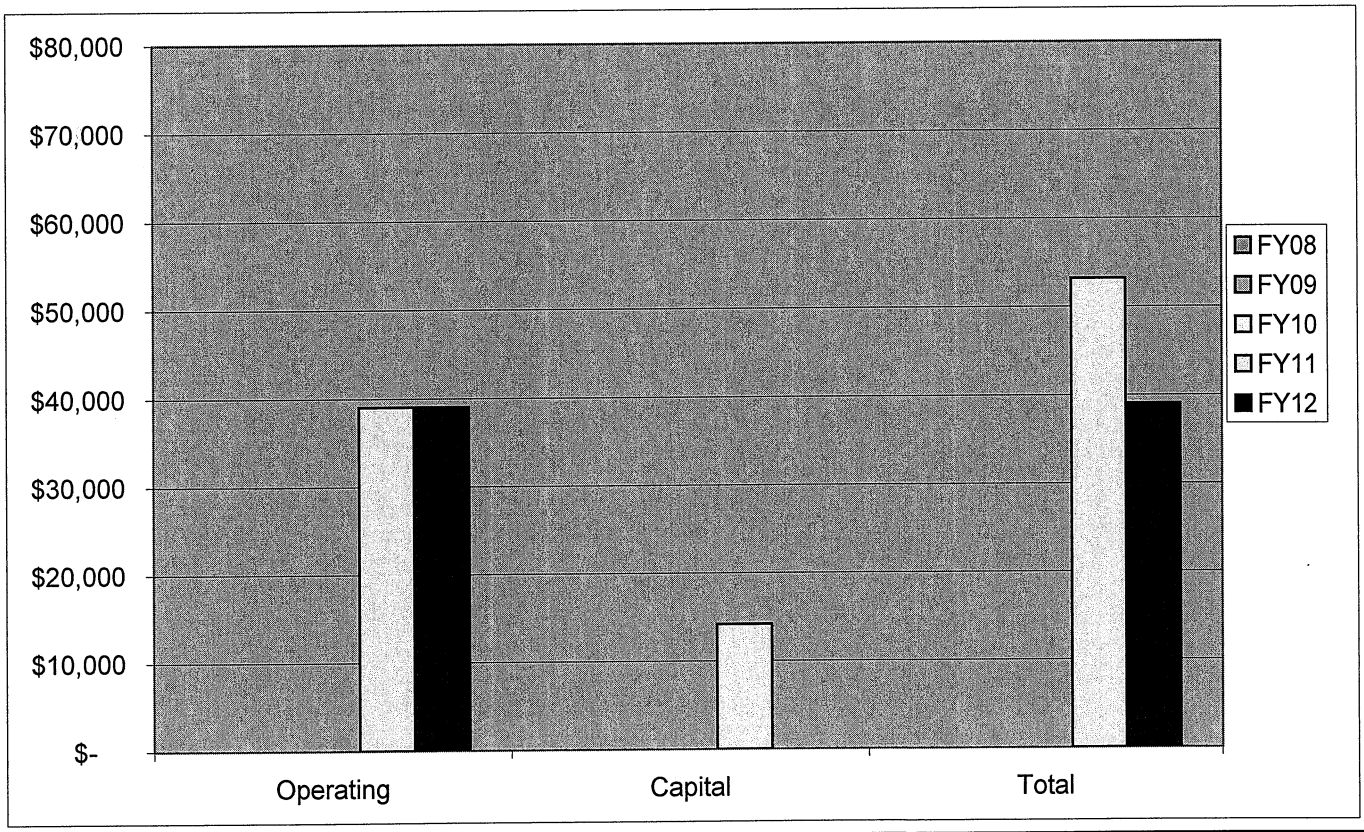
Est. Reserves 7/1/11	$	39,025
(Use)/Source of Reserves		(39,025)
Proj. Res. 6/30/12	**$**	**-**



		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	$	-	$	-	$	-	$	-	$	-

FY11-12 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY
BENEVOLENT FUND

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



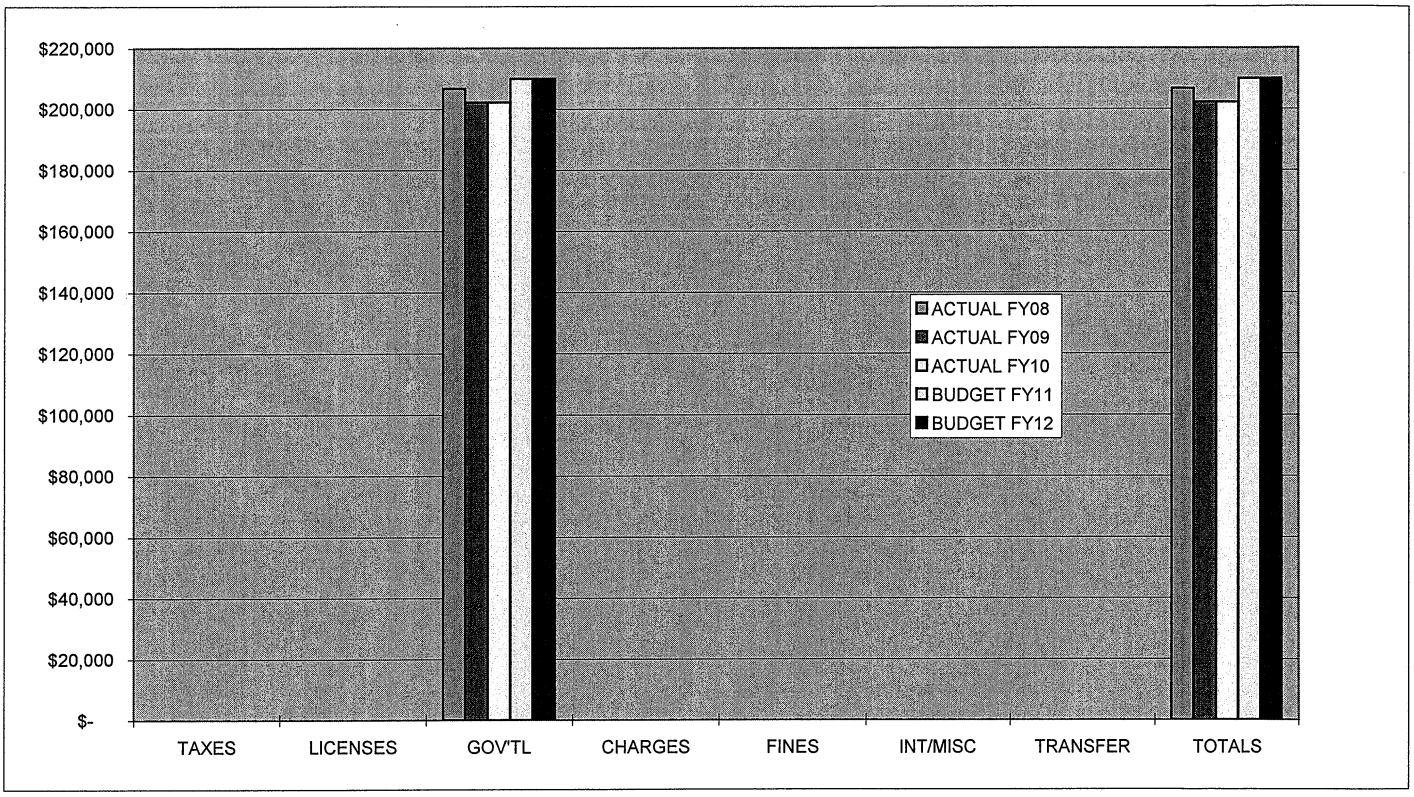
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ -	$ -	$ -	$ 39,024	$ 39,025
Capital	$ -	$ -	$ -	$ 14,178	$ -
Total	$ -	$ -	$ -	$ 53,202	$ 39,025

FY 11-12 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 7/1/11	$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/12	**$**	**-**



		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	206,740	$	202,283	$	202,283	$	210,000	$	210,000
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**206,740**	**$**	**202,283**	**$**	**202,283**	**$**	**210,000**	**$**	**210,000**

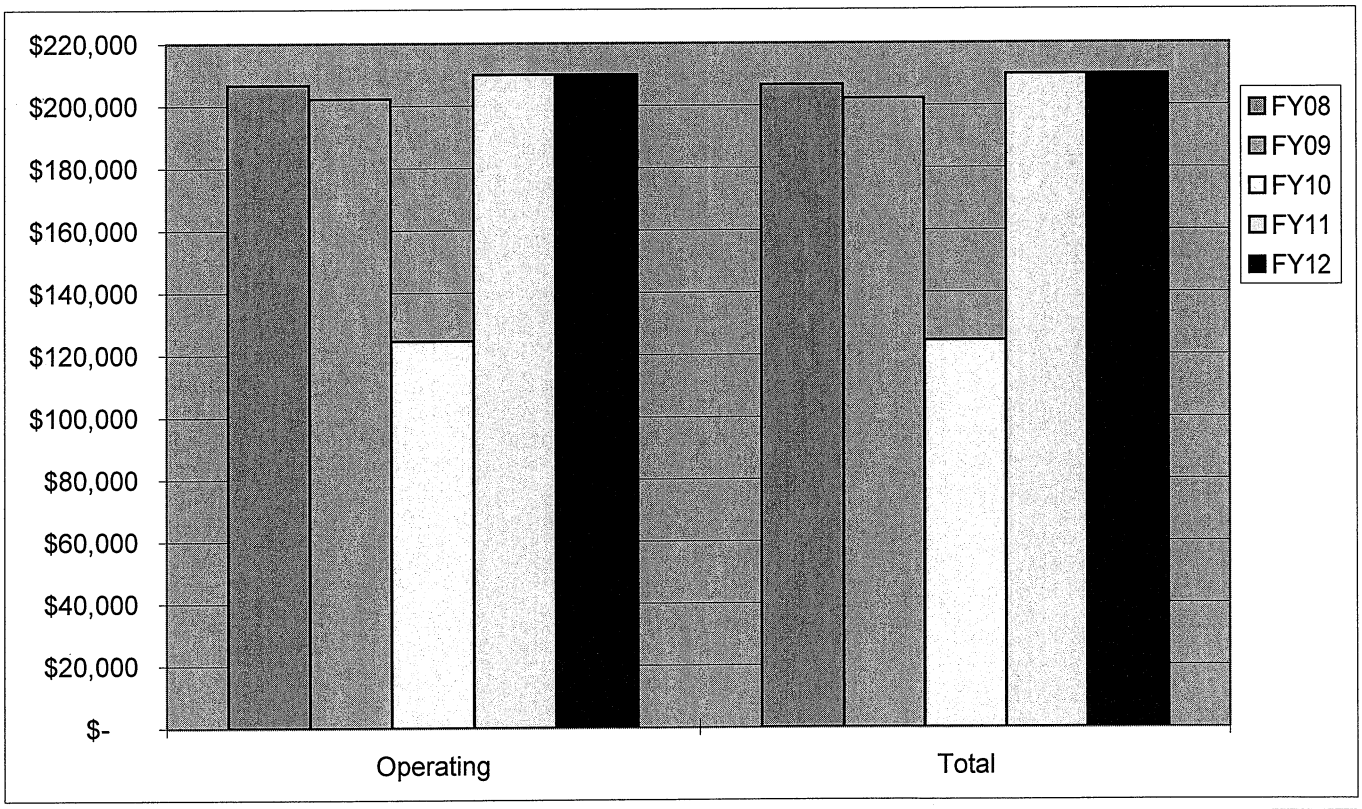
FY11-12 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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%,



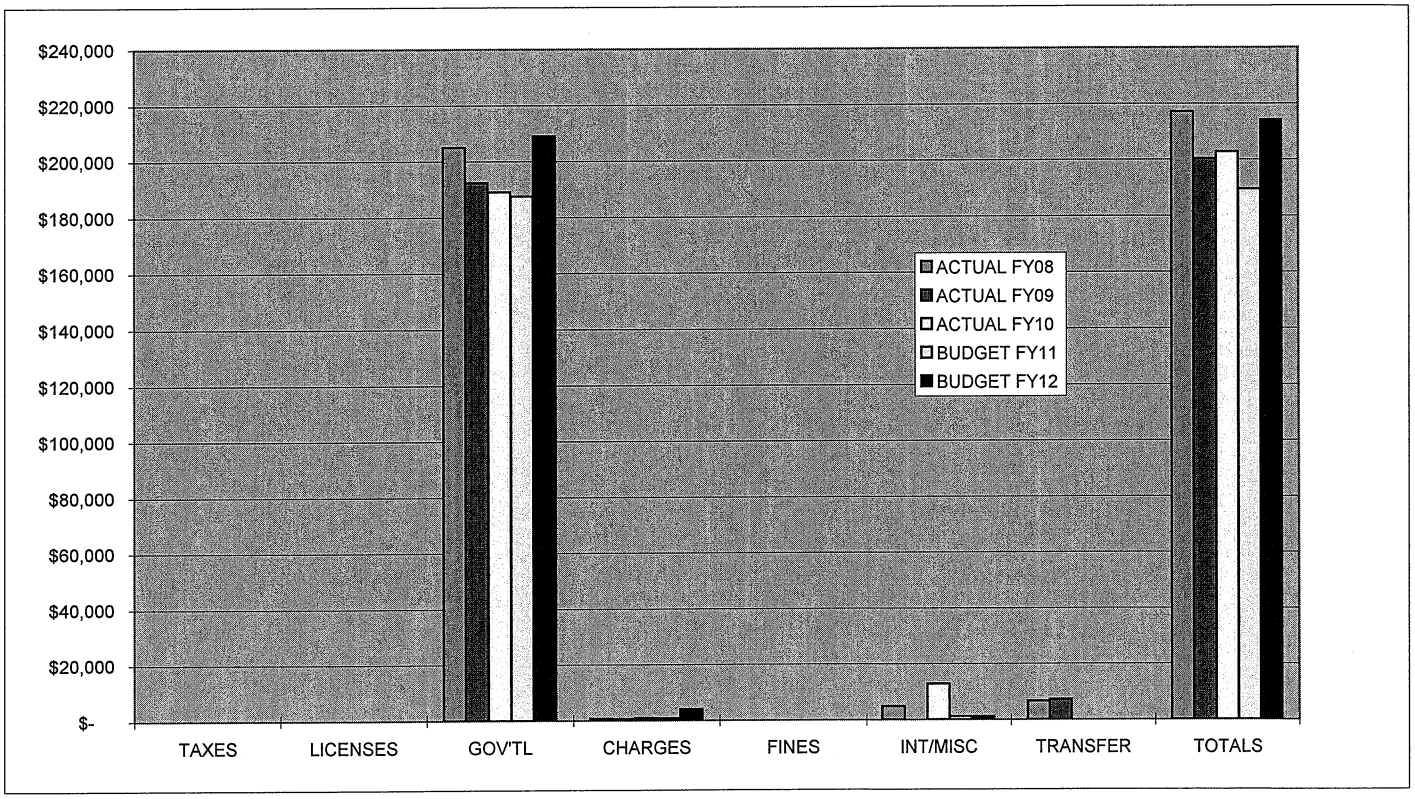
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 206,740	$ 202,283	$ 124,584	$ 210,000	$ 210,000
Total	$ 206,740	$ 202,283	$ 124,584	$ 210,000	$ 210,000

FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

JUNK VEHICLE

TAX REVENUE	$	-
NON-TAX REVENUE		214,127
TOTAL REVENUES	**$**	**214,127**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**214,127**
BASE APPROPRIATIONS	$	214,127
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**214,127**

Est. Reserves 7/1/11	$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/12	**$**	**-**



		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	204,981	$	192,398	$	189,011	$	187,503	$	208,927
CHARGES	$	700	$	580	$	870	$	800	$	4,000
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	4,760	$	-	$	12,835	$	1,200	$	1,200
TRANSFER	$	6,690	$	7,260	$	-	$	-	$	-
TOTALS	**$**	**217,131**	**$**	**200,238**	**$**	**202,716**	**$**	**189,503**	**$**	**214,127**

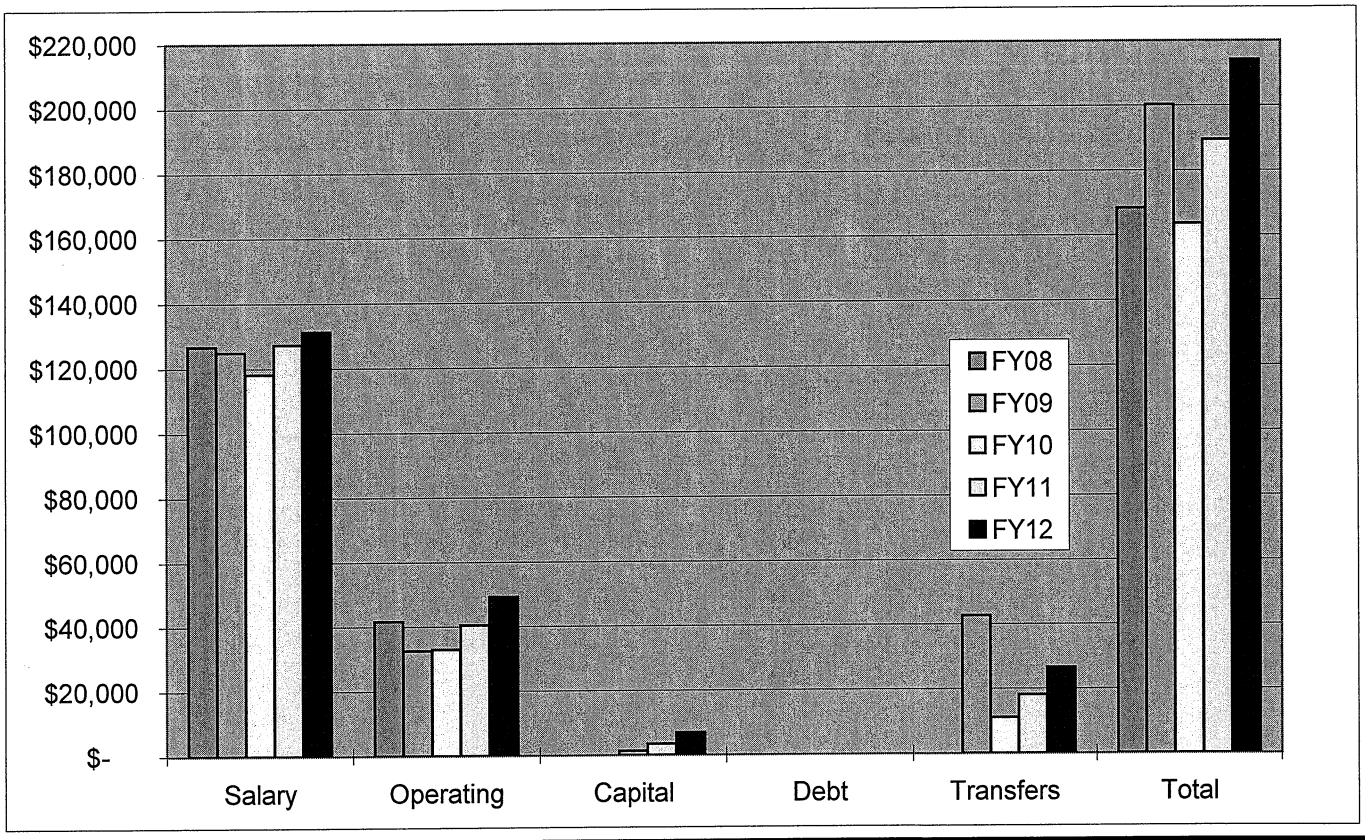
FY11-12 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
2.50	2.50	2.50	2.50

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



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 126,722	$ 124,949	$ 118,217	$ 127,374	$ 131,341
Operating	$ 41,678	$ 32,611	$ 33,029	$ 40,540	$ 49,265
Capital	$ -	$ -	$ 1,300	$ 3,450	$ 6,950
Debt	$ -	$ -	$ -	$ -	$ -
Transfers	$ -	$ 42,677	$ 11,097	$ 18,139	$ 26,571
Total	$ 168,400	$ 200,237	$ 163,643	$ 189,503	$ 214,127

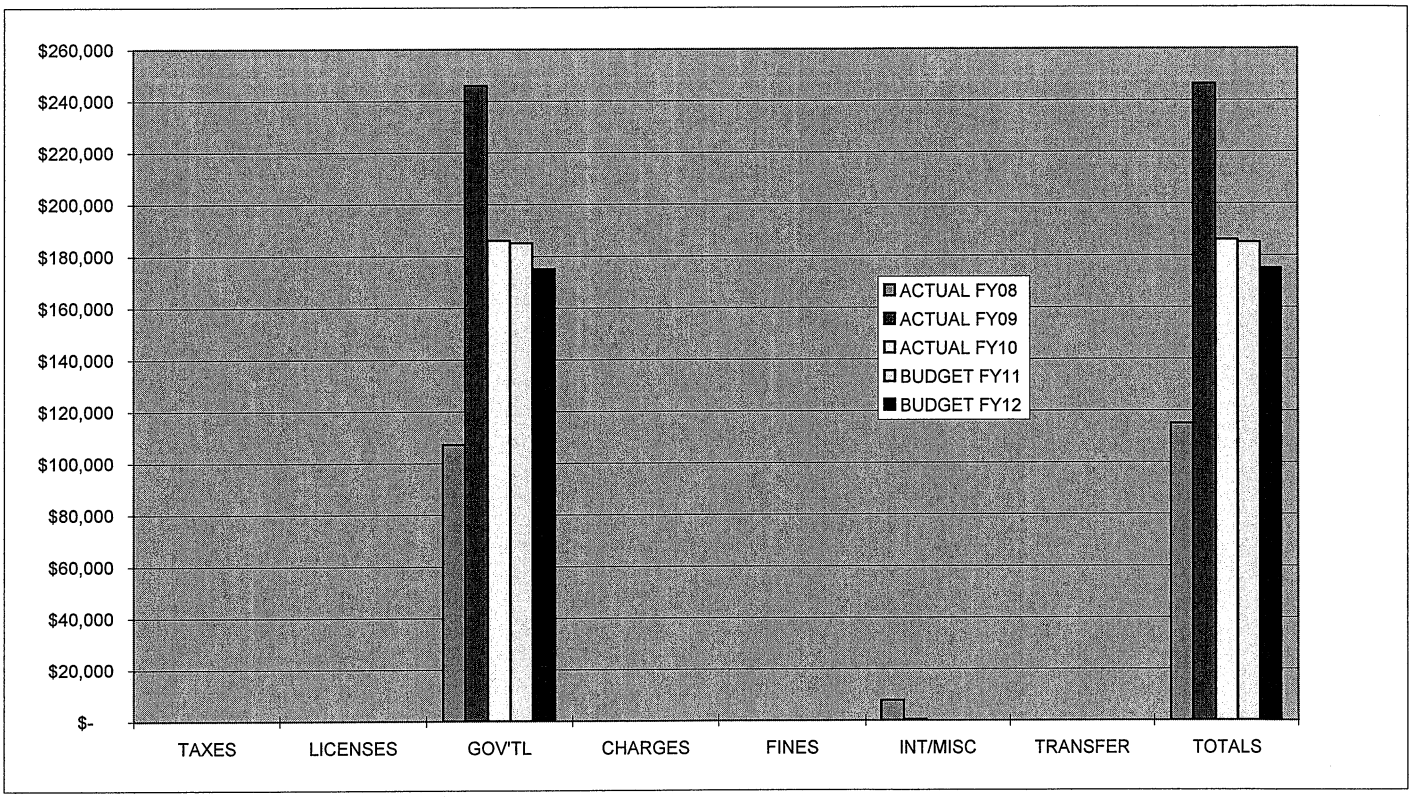
FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

PILT

TAX REVENUE	$	-
NON-TAX REVENUE		175,000
TOTAL REVENUES	**$**	**175,000**
Use / (Source) of Reserves		124,750
TOTAL RESOURCES USED	**$**	**299,750**

BASE APPROPRIATIONS	$	299,750
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**299,750**

Est. Reserves 7/1/11	$	515,401
(Use)/Source of Reserves		(124,750)
Proj. Res. 6/30/12	**$**	**390,651**



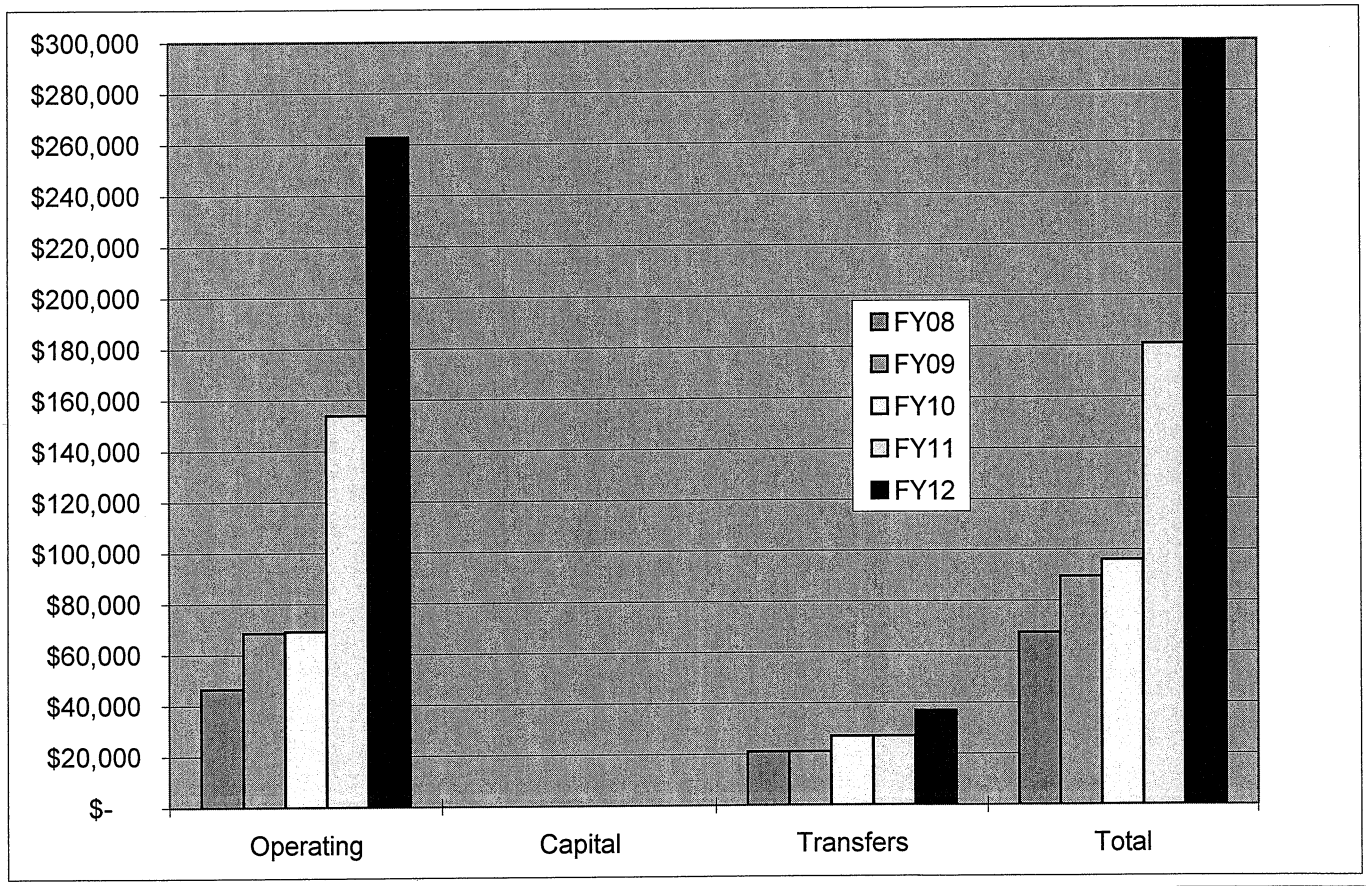
		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	107,244	$	245,958	$	186,018	$	185,000	$	175,000
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	7,857	$	352	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**115,101**	**$**	**246,310**	**$**	**186,018**	**$**	**185,000**	**$**	**175,000**

FY11-12 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 FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 46,539	$ 68,598	$ 69,162	$ 153,980	$ 262,750
Capital	$ -	$ -	$ -	$ -	$ -
Transfers	$ 21,000	$ 21,000	$ 27,000	$ 27,000	$ 37,000
Total	$ 67,539	$ 89,598	$ 96,162	$ 180,980	$ 299,750

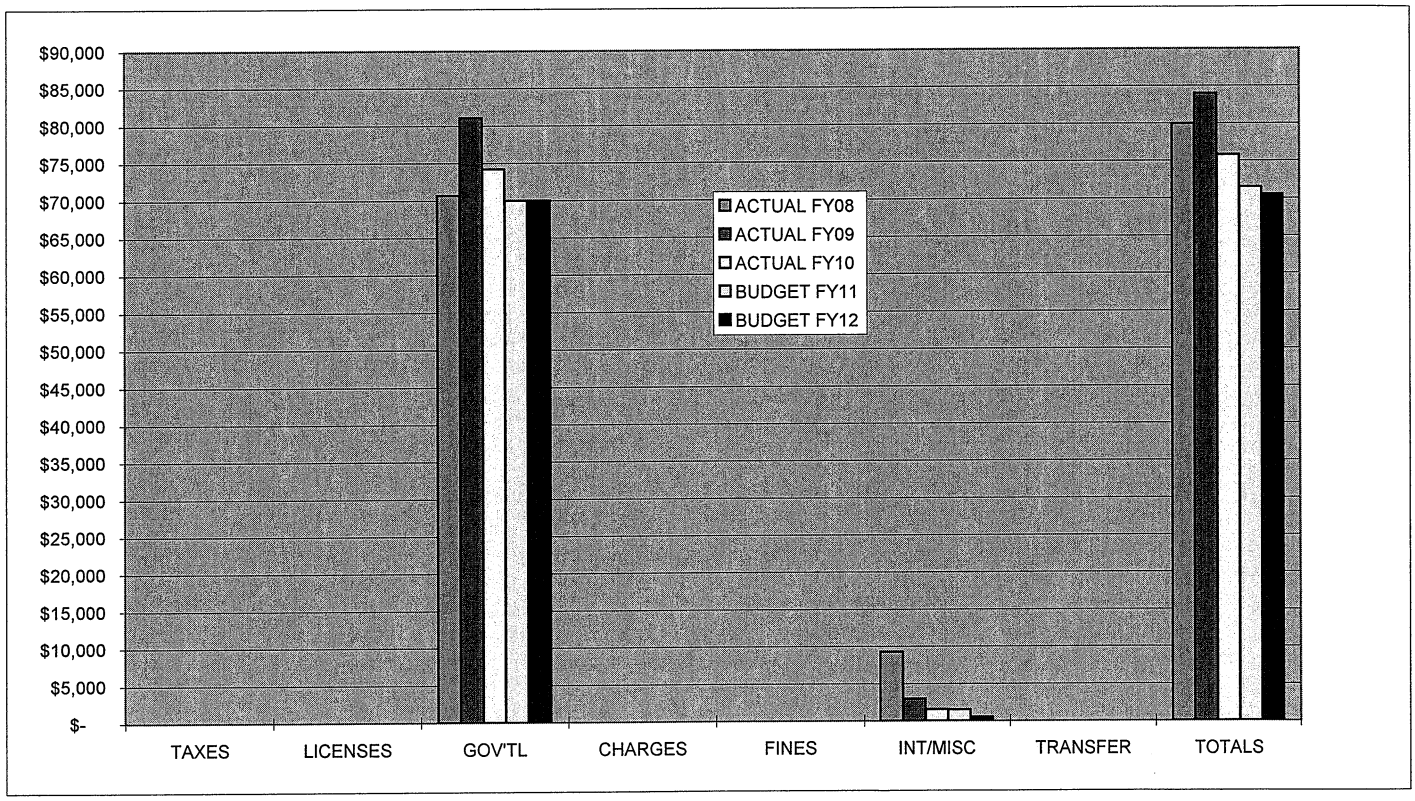
FY 11-12 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

DUI TASK FORCE

TAX REVENUE	$	-
NON-TAX REVENUE		70,500
TOTAL REVENUES	**$**	**70,500**
Use / (Source) of Reserves		9,500
TOTAL RESOURCES USED	**$**	**80,000**

BASE APPROPRIATIONS	$	80,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**80,000**

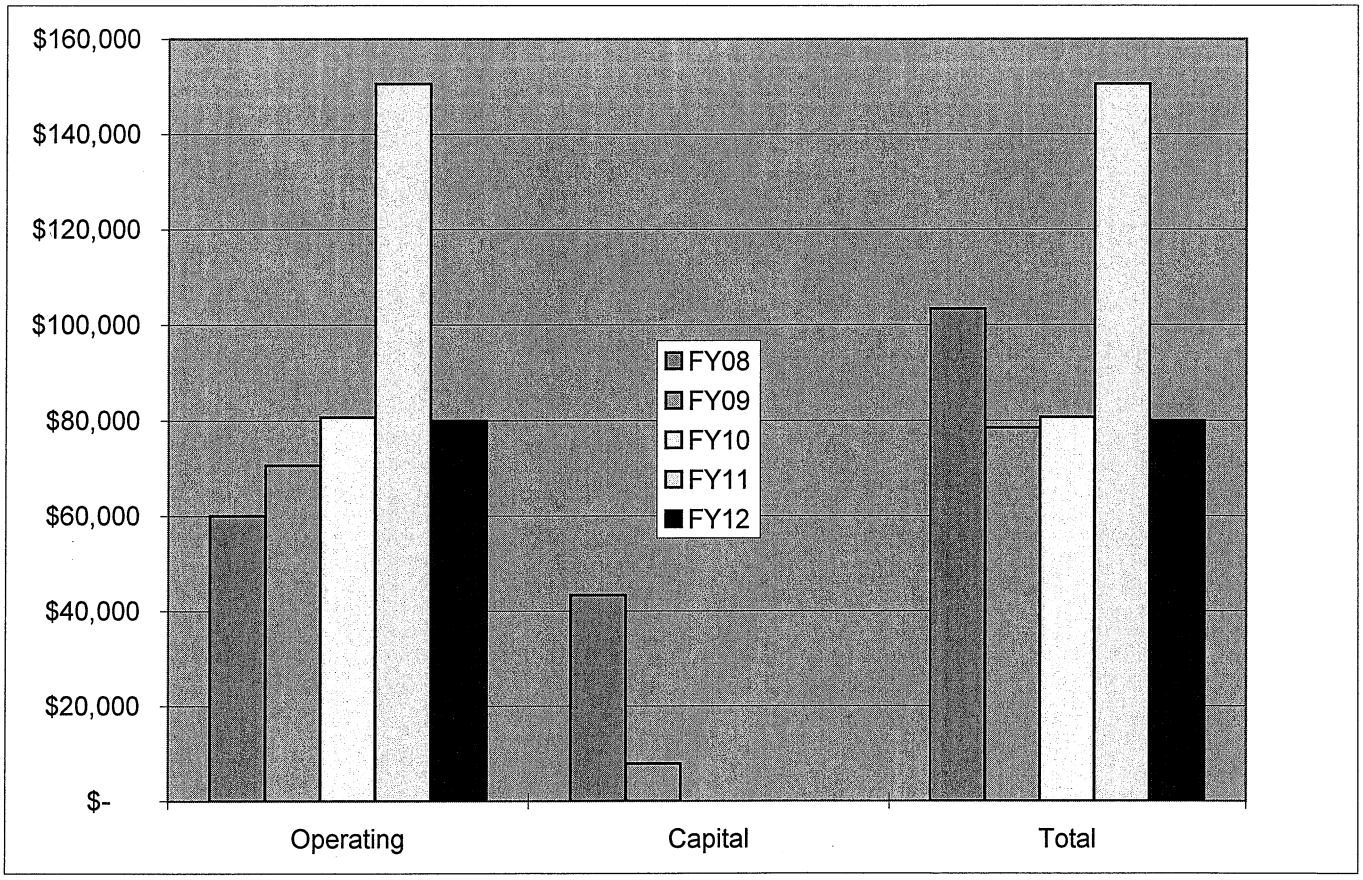
Est. Reserves 7/1/11	$	34,603
(Use)/Source of Reserves		(9,500)
Proj. Res. 6/30/12	**$**	**25,103**



		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	70,650	$	81,050	$	74,200	$	70,000	$	70,000
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	9,300	$	2,951	$	1,566	$	1,500	$	500
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**79,950**	**$**	**84,001**	**$**	**75,766**	**$**	**71,500**	**$**	**70,500**

FY11-12 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 FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Operating	$ 60,039	$ 70,632	$ 80,676	$ 150,600	$ 80,000
Capital	$ 43,361	$ 7,860	$ -	$ -	$ -
Total	$ 103,400	$ 78,492	$ 80,676	$ 150,600	$ 80,000