

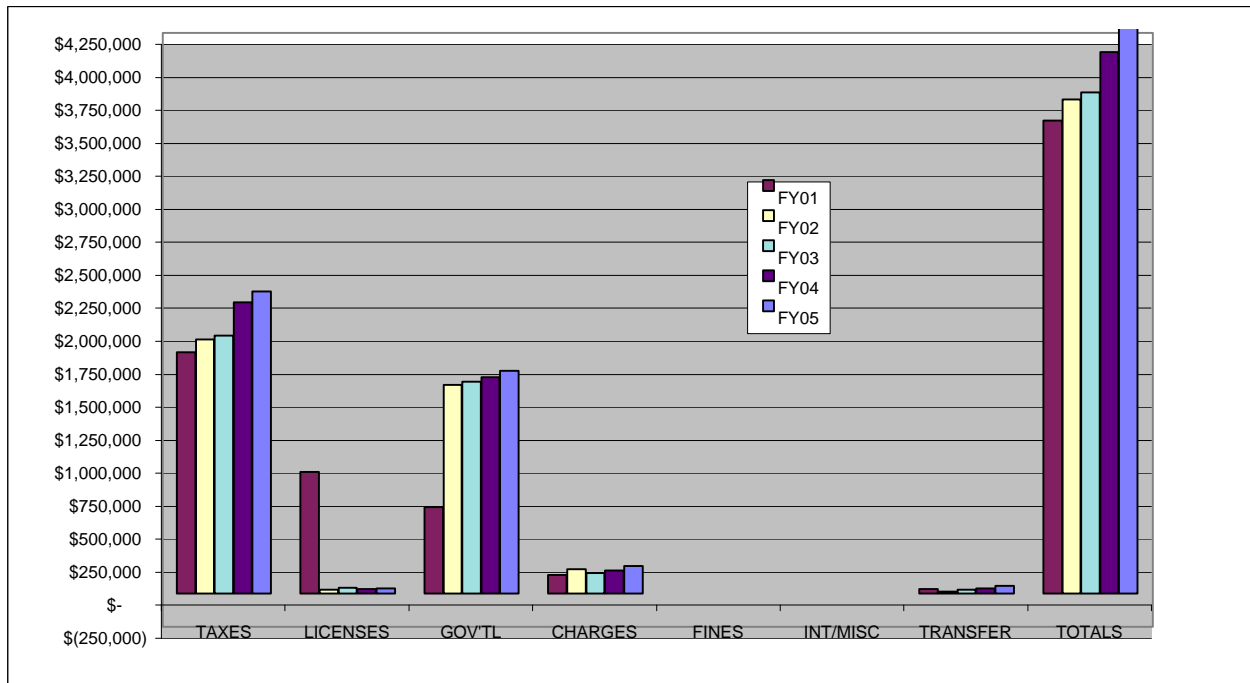
# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## ROAD FUND

Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (1.5%).

TAX REVENUE	\$	2,290,517			
NON-TAX REVENUE		1,998,499		FY 05 MILLS	28.87
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>4,289,016</b>		FY 04 MILLS	<b>27.98</b>
Use / (Source) of Reserves		371,081		Millage Change	<b>0.89</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>4,660,097</b>			
BASE APPROPRIATIONS	\$	4,405,097		Reserves 7/1/04	\$ 1,861,172
Conting. One-time, Bldg trans		255,000		Use of Reserves	(371,081)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>4,660,097</b>		Proj. Res. 6/30/05	<b>\$ 1,490,091</b>

**VOTER APPROVED LEVY INCREASE OF 4.03 MILLS FOR FY01.**



		ACTUAL FY01		ACTUAL FY02		ACTUAL FY03		ACTUAL FY04		BUDGET FY05
TAXES	\$	1,828,152	\$	1,927,692	\$	1,958,341	\$	2,210,460	\$	2,290,517
LICENSES	\$	921,829	\$	33,062	\$	45,620	\$	36,876	\$	40,000
GOV'TL	\$	654,506	\$	1,584,527	\$	1,605,583	\$	1,640,222	\$	1,687,239
CHARGES	\$	143,846	\$	184,369	\$	158,582	\$	175,345	\$	210,700
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	(244)	\$	-	\$	197	\$	168	\$	200
TRANSFER	\$	38,000	\$	15,000	\$	31,106	\$	39,600	\$	60,360
<b>TOTALS</b>	<b>\$</b>	<b>3,586,089</b>	<b>\$</b>	<b>3,744,650</b>	<b>\$</b>	<b>3,799,429</b>	<b>\$</b>	<b>4,102,671</b>	<b>\$</b>	<b>4,289,016</b>

# FY 04-05 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. VOTER APPROVED MILL INCREASE of 4.03 MILLS for FY01.

<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
36.0	36.0	37.0	37.0	37

**REQUESTED CAPITAL:**

	<u>Approved ?</u>
<b>BUILDING</b> - Add'l cold storage bldg (2/3 Road & 1/3 Bridge) <u>\$ 150,000</u>	Yes
<b>ROAD PROJECTS:</b> RSID cost share <u>\$ 50,000</u>	Yes
<b><u>EQUIPMENT:</u></b>	
Asphalt Roller \$ 150,000	Yes
One ton 4x4 ( 1/2 Road and 1/2 Bridge) \$ 20,000	Yes
F450 Truck (50/50 w/ Bridge) - Carryover from FY04 \$ 17,783	Yes
Hotsy ( 1/2 Road and 1/2 Bridge) \$ 3,590	Yes
Copier - carryover from FY04 \$ 3,403	Yes
Dump Body - carryover from FY04 \$ 8,913	Yes
Mitchell on Demand software \$ 5,000	Yes
PC replacement \$ 1,200	Yes
Total requested capital <u>\$ 209,889</u>	

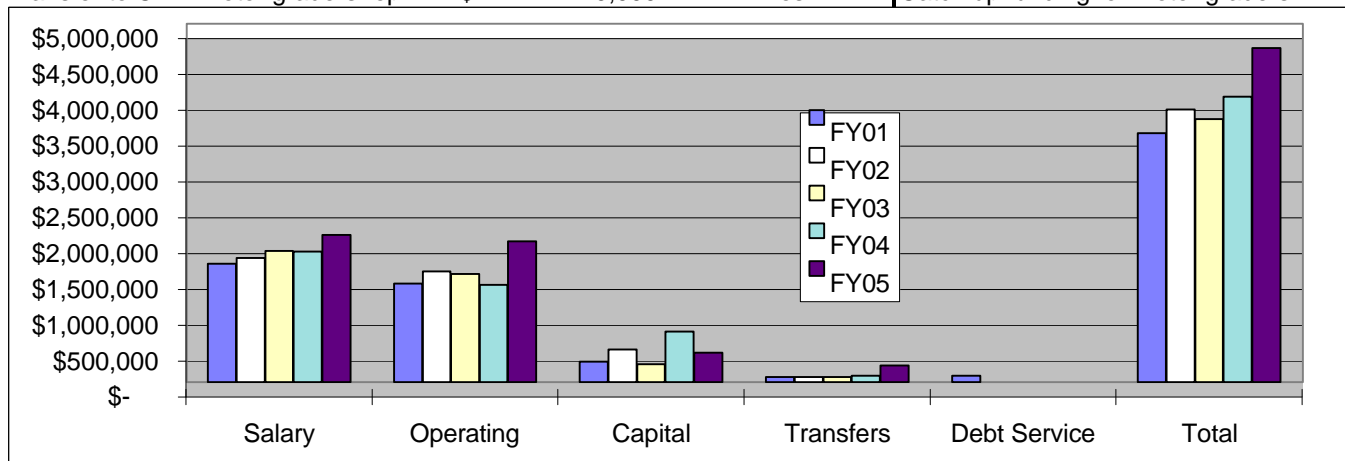
**PERSONNEL REQUESTS:**

	<u>FTE</u>	<u>Approved ?</u>
Reorganization <u>\$ -</u>	0.0	Yes

**OPERATING INCREASE REQUEST:**

	<u>Approved ?</u>
Gasoline \$ 50,000	Yes
Training \$ 1,000	Yes
Transfer to CIP - motor graders repl \$ 140,000	Yes

Catch up funding for motor graders



	<u>Actual</u> <u>FY01</u>	<u>Actual</u> <u>FY02</u>	<u>Actual</u> <u>FY03</u>	<u>Actual</u> <u>FY04</u>	<u>Budget</u> <u>FY05</u>
Salary	\$ 1,649,973	\$ 1,732,273	\$ 1,833,746	\$ 1,825,465	\$ 2,057,663
Operating	\$ 1,376,928	\$ 1,546,434	\$ 1,511,030	\$ 1,352,892	\$ 1,962,545
Capital	\$ 285,620	\$ 451,521	\$ 250,086	\$ 709,454	\$ 409,889
Transfers	\$ 75,000	\$ 75,000	\$ 75,000	\$ 90,000	\$ 230,000
Debt Service	\$ 88,103	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,475,624</b>	<b>\$ 3,805,228</b>	<b>\$ 3,669,862</b>	<b>\$ 3,977,811</b>	<b>\$ 4,660,097</b>

## FINAL FY 2004-05 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 401

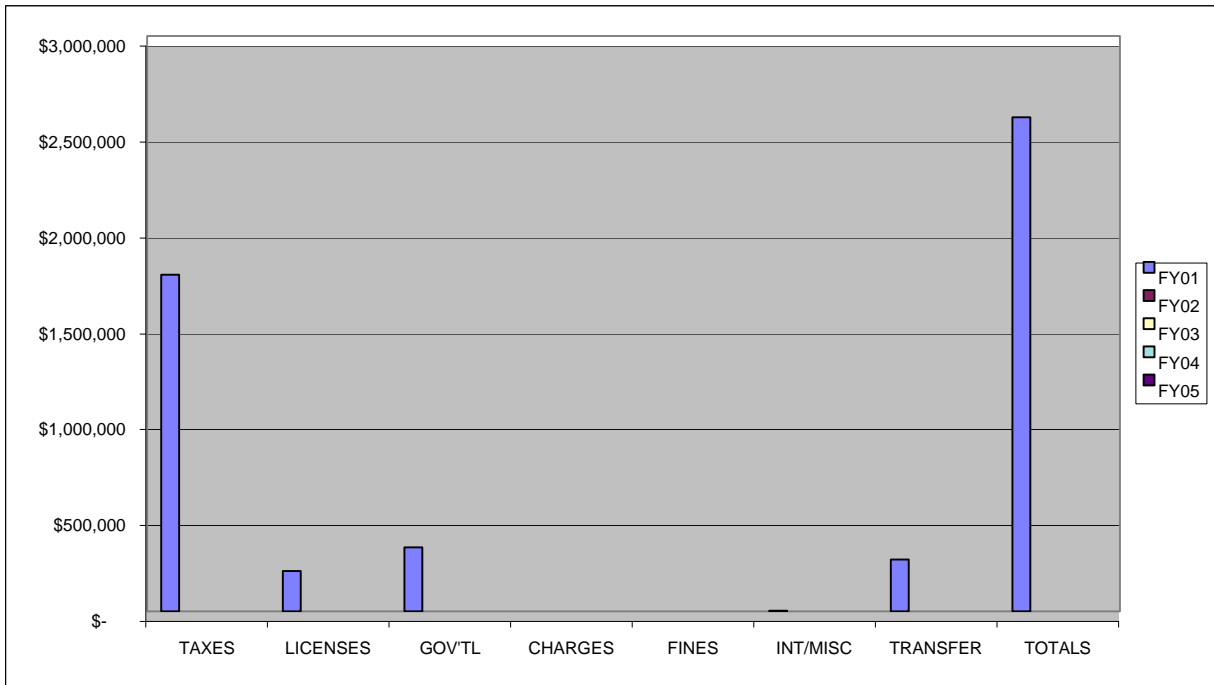
<u>RECAP:</u>	<u>FY05</u>	<u>FY04</u>	<u>FY03</u>	<u>FY02</u>
	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>
Public Works Director	0	1	1	1
Road & Bridge Superintendent	1	1	1	1
Asst. Road & Bridge Superintendent	1	0	0	0
Road / Construction Foremen	2	3	3	3
Civil Engineer	1	0	0	0
Civil Engineer Tech	0	1	1	1
Account Clerk II	1	1	1	1
Administrative Coord.	0	0	1	0
Secretary II	1	1	1	1
Secretary I	0	0	0	1
Shop Clerk	1	1	1	1
Survey crew	0	2	2	2
Construction Inspector	1	1	1	1
Equipment Service Worker	1	1	1	1
Equipment Operator I	11	8	8	8
Equipment Operator II	11	11	11	11
Mechanic Supervisor	1	1	1	1
Mechanics	3	3	3	3
Past FTEs	0	0	0	0
<b>TOTALS</b>	<b><u>36.0</u></b>	<b><u>36.0</u></b>	<b><u>37.0</u></b>	<b><u>37.0</u></b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## HUMAN SERVICES FUND

Human services fund has been closed. The State has assumed welfare for all counties under 2001 SB 339. The County general relief program will continue as it was previously designed, however the medical portion of the program will be administered by the City/County Health department.

TAX REVENUE	\$	-			
NON-TAX REVENUE		-		FY 05 MILLS	0.00
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>-</b>		FY 04 MILLS	<b>0.00</b>
Use / (Source) of Reserves		-		Millage Change	-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>-</b>			
BASE APPROPRIATIONS	\$	-		Reserves 7/1/04	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>-</b>		Proj. Res. 6/30/05	<b>\$ -</b>



		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
		FY01	FY02	FY03	FY04	FY05
TAXES	\$	1,755,871	\$ -	\$ -	\$ -	\$ -
LICENSES	\$	210,830	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$	334,926	\$ -	\$ -	\$ -	\$ -
CHARGES	\$	-	\$ -	\$ -	\$ -	\$ -
FINES	\$	-	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$	4,582	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$	271,000	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$</b>	<b>2,577,209</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

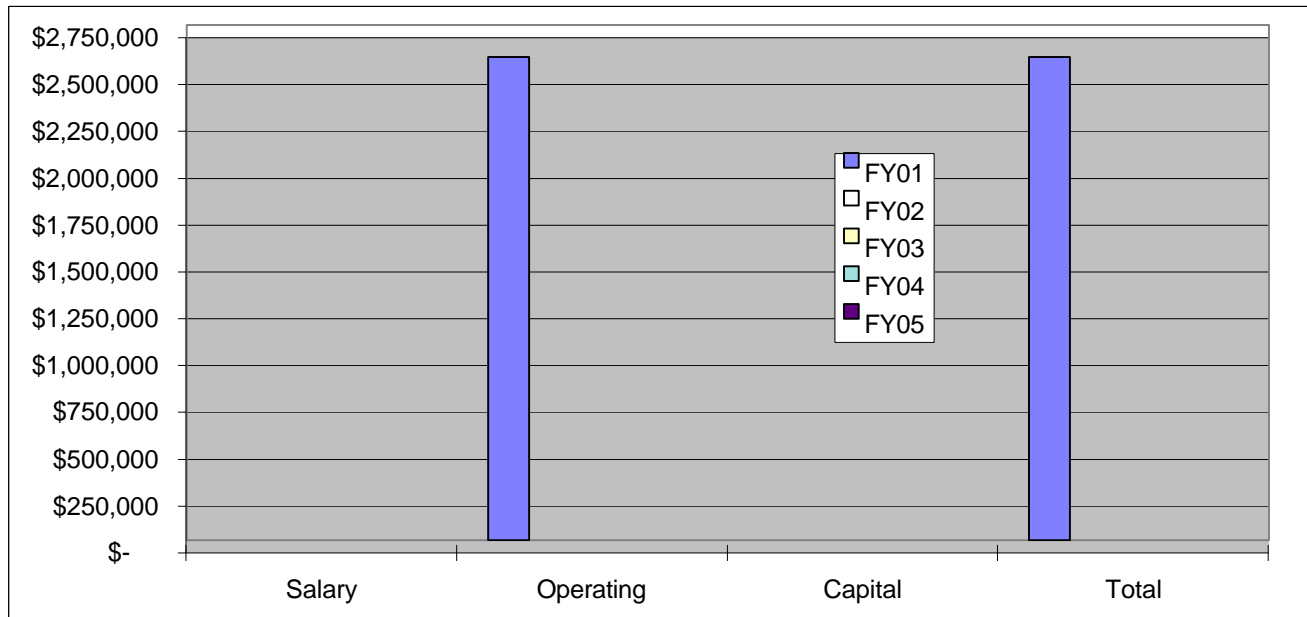
## HUMAN SERVICES

This fund accounted for the expenditures related to the care of the indigent, sick, or otherwise dependent poor of the County. This budget, except for general relief, is allocated for expenditures for eligible individuals as determined by State and Federal guidelines. The general relief program is optional money allocated for rent or medical assistance of qualified individuals as determined by guidelines established by the Board of County Commissioners.

Legislation passed during the 2001 session had the State assume the welfare program (SB339). Only the County's general relief programs, such as rent assistance, medical and prescription drug assistance, and indigent burial remain in the County's budget. The costs previously funded by the County will be borne by the State, however, the dollars associated with State welfare will be charged against the County's entitlement under HB124. The entitlement or reimbursement from the State is the replacement revenue for revenue sources to be taken by the State. Those revenue sources include motor vehicle license fees, personal property reimb., gambling, and state shared revenues.

Determinations will need to be made regarding administration costs for general relief and support needs for OHS, such as phones, bldg maintenance, and mail services. Repayment of costs associated with leasehold improvements also need to be discussed as will the building lease with Bair Trust.

Budget for General Relief program (County program) moved to general fund.

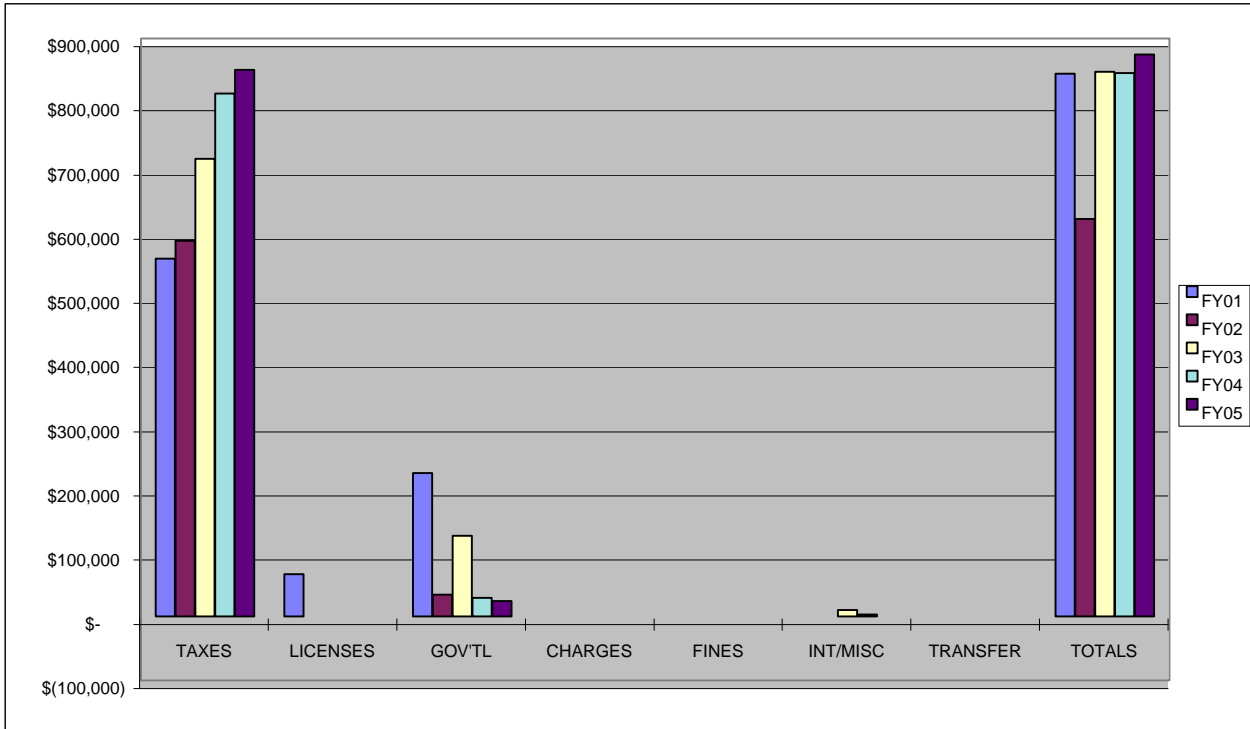


	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 2,580,891	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,580,891</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY BRIDGE FUND

Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (0.9%).

<b>TAX REVENUE</b>	\$	851,379		
NON-TAX REVENUE		23,459		FY 05 MILLS
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>874,838</b>		<b>4.01</b>
Use / (Source) of Reserves		583,714		FY 04 MILLS
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,458,552</b>		<b>3.90</b>
				<b>0.11</b>
BASE APPROPRIATIONS	\$	1,383,552		Reserves 7/1/04
Conting, One-time, Bldg trans		75,000		\$ 922,352
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,458,552</b>		Use of Reserves
				(583,714)
				<b>Proj. Res. 6/30/05</b>
				<b>\$ 338,638</b>



		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
		FY01	FY02	FY03	FY04	FY05
TAXES	\$	557,074	\$ 584,843	\$ 713,046	\$ 813,863	\$ 851,379
LICENSES	\$	65,485	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$	223,111	\$ 34,045	\$ 125,383	\$ 29,010	\$ 23,459
CHARGES	\$	-	\$ -	\$ -	\$ -	\$ -
FINES	\$	-	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$	(126)	\$ -	\$ 9,985	\$ 2,900	\$ -
TRANSFER	\$	-	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$</b>	<b>845,544</b>	<b>\$ 618,888</b>	<b>\$ 848,414</b>	<b>\$ 845,773</b>	<b>\$ 874,838</b>

# FY 04-05 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.

**REQUESTED CAPITAL:**

**BUILDING** - Add'l cold storage bldg (2/3 Road & 1/3 Bridge) \$ 75,000

**Approved ?**

Yes

**EQUIPMENT:**

One ton 4x4 ( 1/2 Road and 1/2 Bridge)	\$ 20,000	Yes
Hotsy ( 1/2 Road and 1/2 Bridge)	\$ 3,590	Yes
9" Auger	\$ 1,350	Yes
Trench roller	\$ 30,000	Yes
Knuckle joint for excavator	\$ 14,700	Yes
Cold Planer - Carryover from FY04	\$ 9,945	Yes
Fifth Wheel Truck - Carryover from FY04	\$ 82,984	Yes
F450 Truck (50/50 w/ Road) - Carryover from FY04	\$ 17,783	Yes
Bucket for excavator	\$ 4,000	Yes
PC replacement	\$ 1,200	Yes
<b>Total equipment requested</b>	<b><u>\$ 185,552</u></b>	

**BRIDGE PROJECTS**

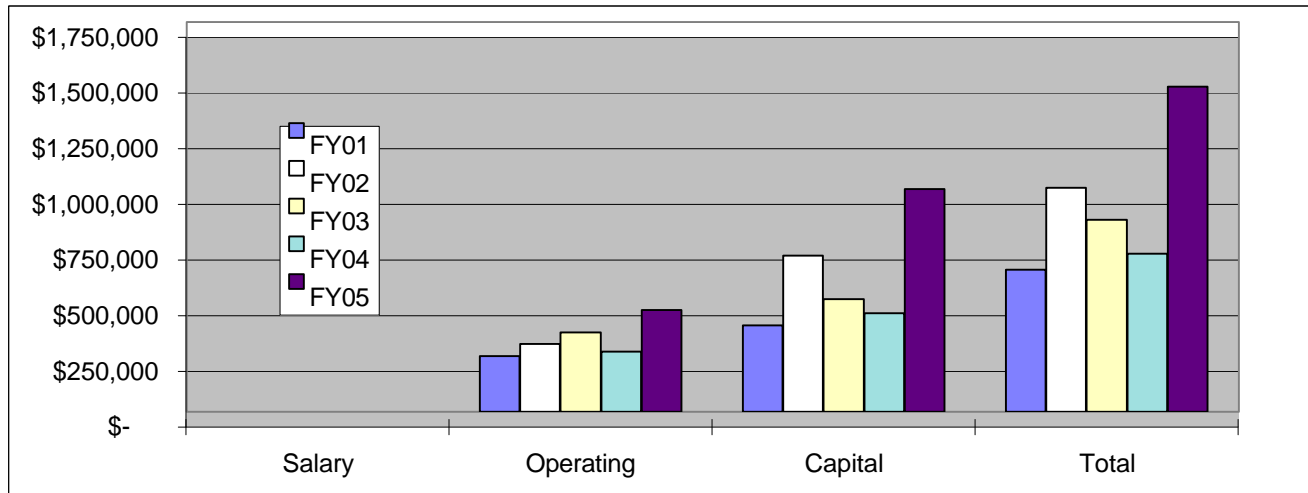
\$ 740,000

Yes

**REQUESTED OPERATING INCREASE:**

Gasoline \$ 6,000

Yes



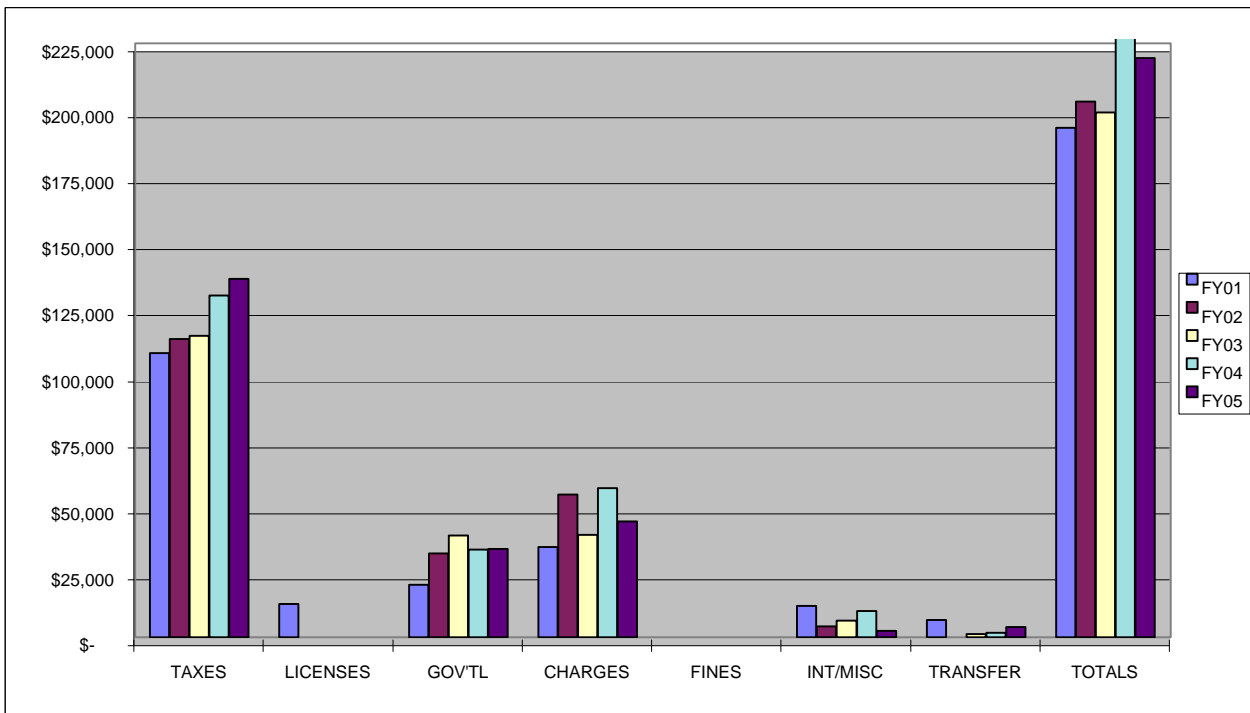
	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 250,040	\$ 305,551	\$ 357,753	\$ 268,794	\$ 458,000
Capital	\$ 388,754	\$ 699,911	\$ 504,541	\$ 441,352	\$ 1,000,552
<b>Total</b>	<b>\$ 638,794</b>	<b>\$ 1,005,462</b>	<b>\$ 862,294</b>	<b>\$ 710,146</b>	<b>\$ 1,458,552</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## WEED FUND

Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (0.9%).

TAX REVENUE	\$	135,881			
NON-TAX REVENUE		83,597		FY 05 MILLS	0.64
<b>TOTAL REVENUES</b>	\$	<b>219,478</b>		FY 04 MILLS	0.62
Use / (Source) of Reserves		42,897		Millage Change	<b>0.02</b>
<b>TOTAL RESOURCES USED</b>	\$	<b>262,375</b>			
BASE APPROPRIATIONS	\$	227,375		Reserves 7/1/04	\$ 125,187
Conting, One-time, Bldg trans		35,000		Use of Reserves	(42,897)
<b>TOTAL APPROPRIATIONS</b>	\$	<b>262,375</b>		<b>Proj. Res. 6/30/05</b>	<b>\$ 82,290</b>



		ACTUAL FY01		ACTUAL FY02		ACTUAL FY03		ACTUAL FY04		BUDGET FY05
TAXES	\$	107,763	\$	113,032	\$	114,117	\$	129,470	\$	135,881
LICENSES	\$	12,682	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	20,002	\$	31,659	\$	38,520	\$	33,233	\$	33,467
CHARGES	\$	34,215	\$	54,059	\$	38,752	\$	56,537	\$	43,850
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	11,920	\$	4,167	\$	6,397	\$	9,910	\$	2,500
TRANSFER	\$	6,450	\$	-	\$	1,120	\$	1,680	\$	3,780
<b>TOTALS</b>	<b>\$</b>	<b>193,032</b>	<b>\$</b>	<b>202,917</b>	<b>\$</b>	<b>198,906</b>	<b>\$</b>	<b>230,830</b>	<b>\$</b>	<b>219,478</b>



# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## WEED FUND

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

<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
3.00	3.00	3.00	2.00	2.00

**REQUESTED PERSONNEL CHANGE:**

Weed Technician to Secretary II - No change in grade or FT

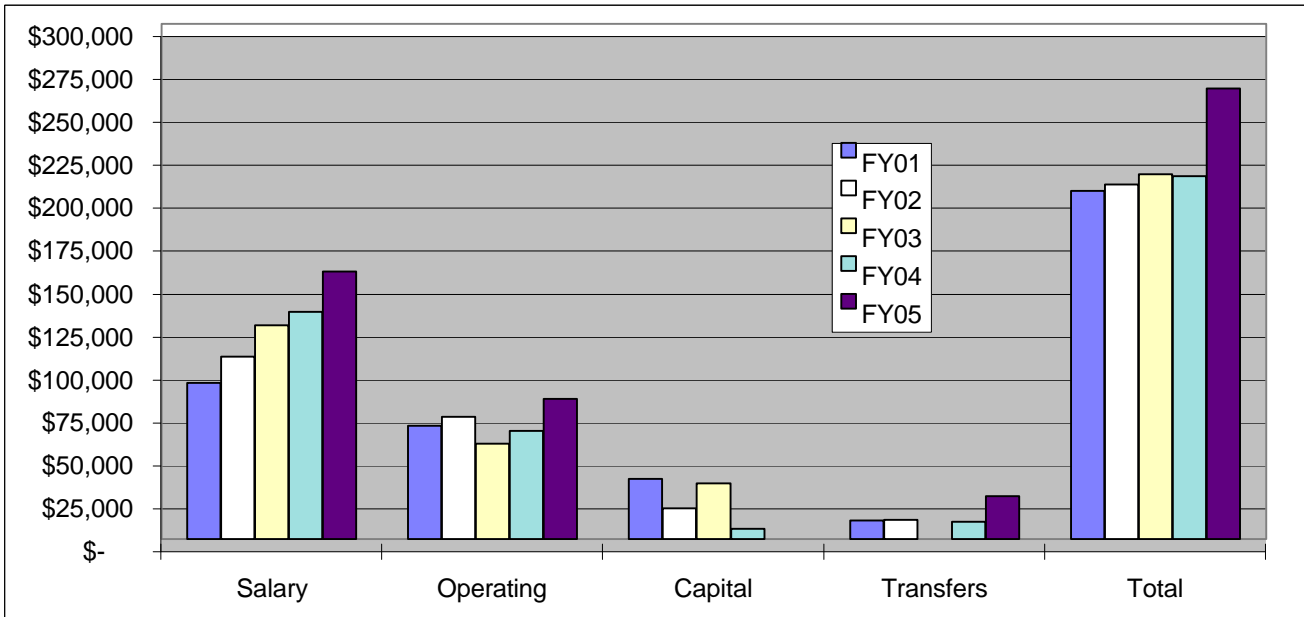
**Approved ?**

Yes      \$      -

**REQUESTED INCREASE IN OPERATING:**

**REQUESTED CAPITAL:**

\$ -



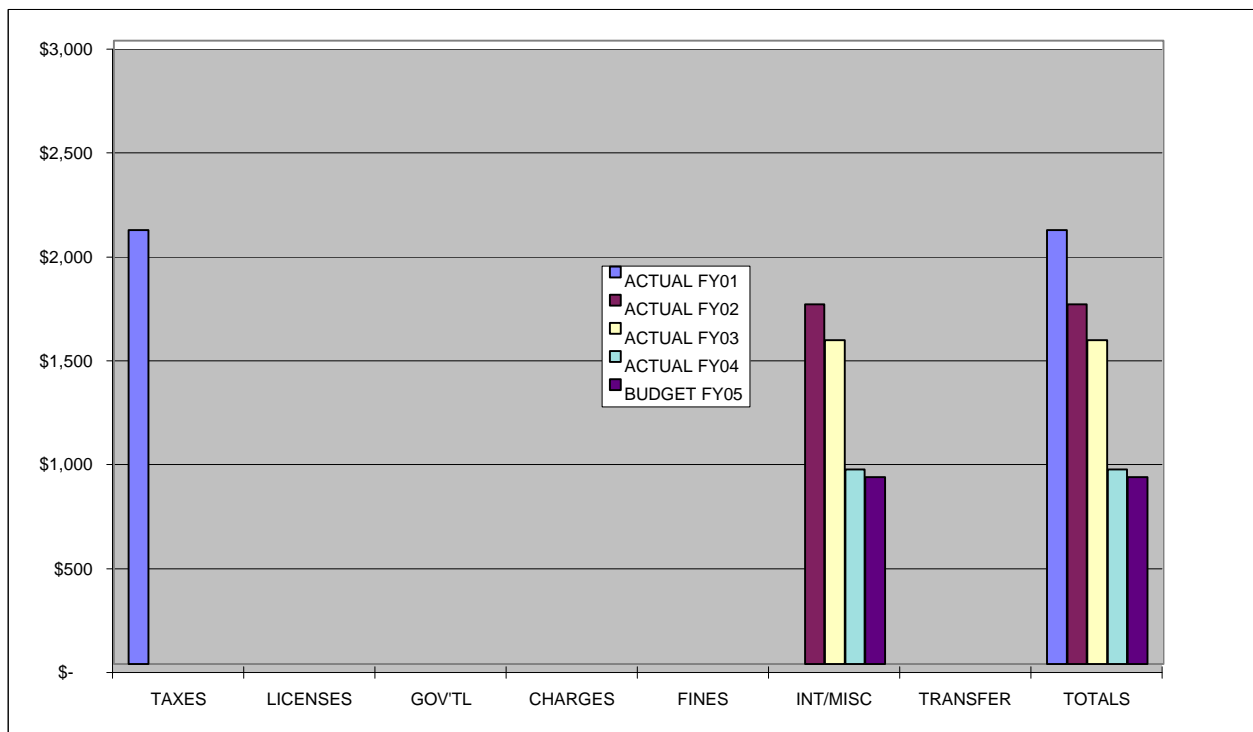
	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 90,963	\$ 106,326	\$ 124,424	\$ 132,483	\$ 155,775
Operating	\$ 65,877	\$ 71,352	\$ 55,638	\$ 62,903	\$ 81,600
Capital	\$ 35,211	\$ 17,793	\$ 32,363	\$ 5,898	\$ -
Transfers	\$ 10,700	\$ 11,000	\$ -	\$ 10,000	\$ 25,000
<b>Total</b>	<b>\$ 202,751</b>	<b>\$ 206,471</b>	<b>\$ 212,425</b>	<b>\$ 211,284</b>	<b>\$ 262,375</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PREDATORY ANIMAL

TAX REVENUE	\$	-
NON-TAX REVENUE		900
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>900</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>900</b>

BASE APPROPRIATIONS	\$	900	Reserves 7/1/04	\$	561
Conting, One-time, Bldg trans		-	Use of Reserves		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>900</b>	<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>561</b>

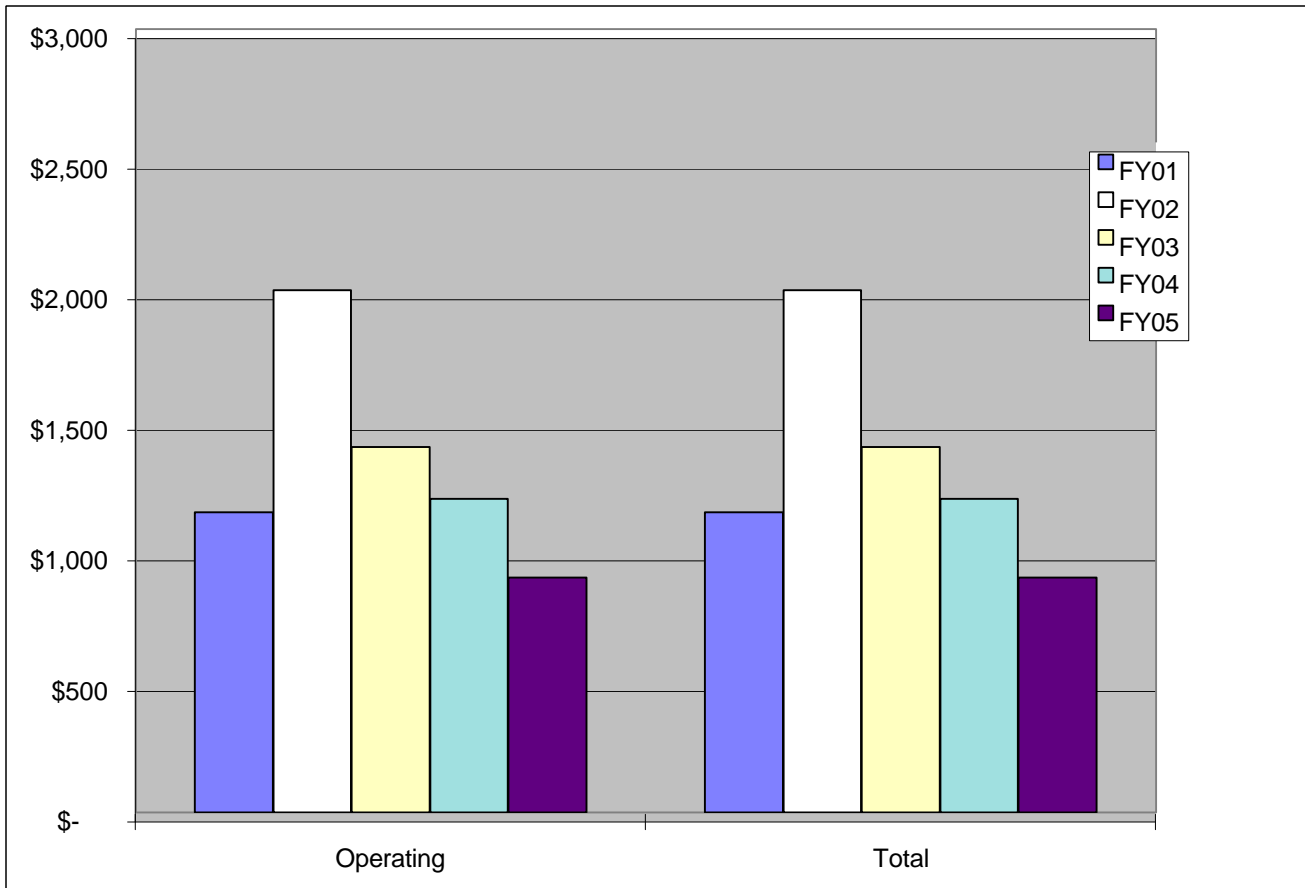


	ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$ 2,087	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ 1,730	\$ 1,557	\$ 937	\$ 900
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 2,087</b>	<b>\$ 1,730</b>	<b>\$ 1,557</b>	<b>\$ 937</b>	<b>\$ 900</b>

# FY 04-05 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 FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Operating	\$ 1,150	\$ 2,000	\$ 1,400	\$ 1,200	\$ 900
<b>Total</b>	<b>\$ 1,150</b>	<b>\$ 2,000</b>	<b>\$ 1,400</b>	<b>\$ 1,200</b>	<b>\$ 900</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## DISTRICT COURT FUND

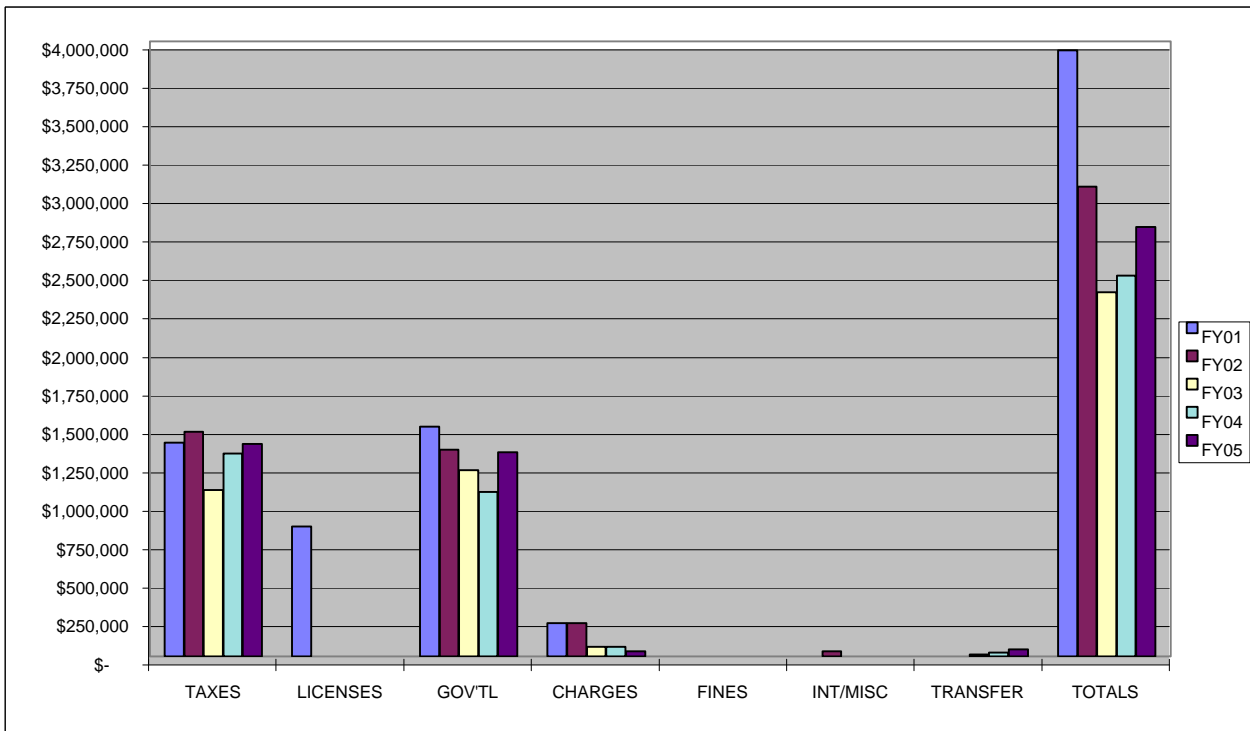
Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (0.9%).

TAX REVENUE	\$	1,382,164
NON-TAX REVENUE		1,410,153
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>2,792,317</b>
Use / (Source) of Reserves		120,165
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,912,482</b>

FY 05 MILLS	6.51
FY 04 MILLS	6.34
Millage Change	<u>0.17</u>

BASE APPROPRIATIONS	\$	2,812,482
Conting, One-time, Bldg trans		100,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,912,482</b>

Reserves 7/1/04	\$	860,560
Use of Reserves		(120,165)
<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>740,395</b>

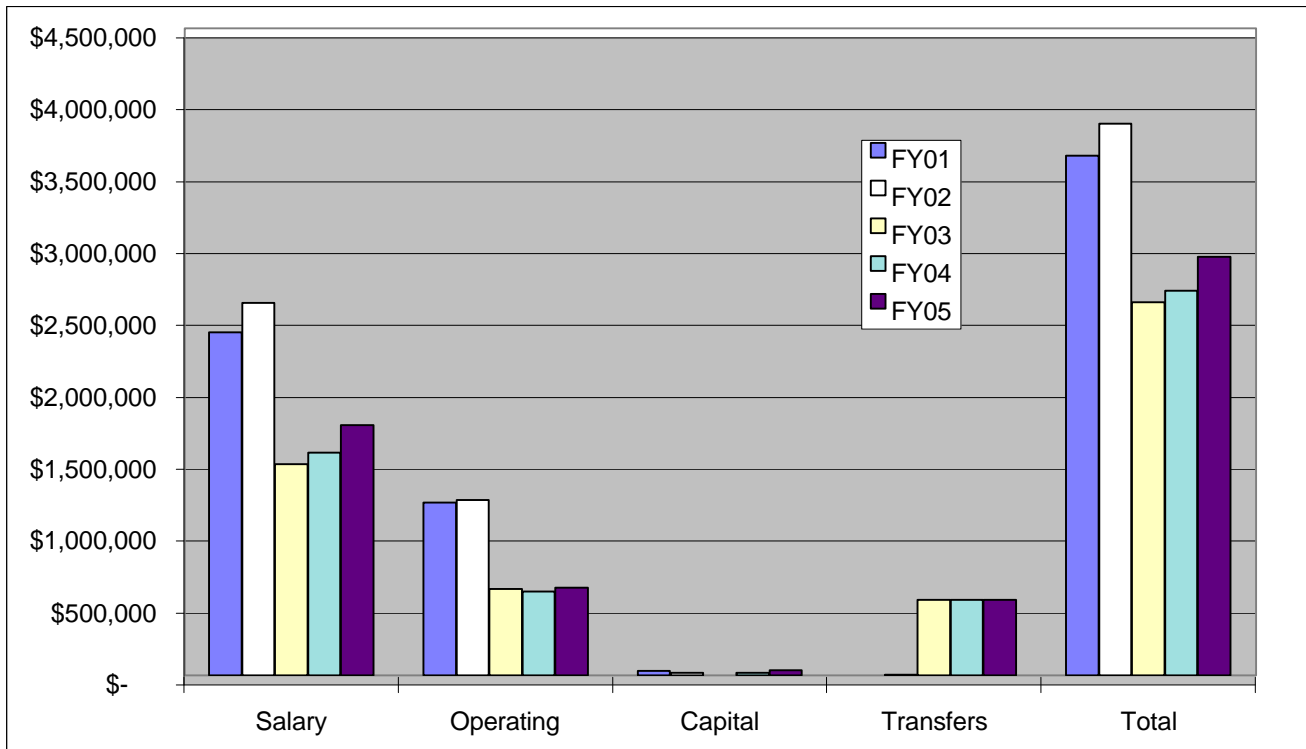


	ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$ 1,389,108	\$ 1,460,015	\$ 1,082,563	\$ 1,318,458	\$ 1,382,164
LICENSES	\$ 843,249	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 1,492,417	\$ 1,344,424	\$ 1,211,859	\$ 1,069,892	\$ 1,329,793
CHARGES	\$ 214,770	\$ 217,449	\$ 61,194	\$ 63,195	\$ 35,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 357	\$ 31,375	\$ 241	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ 14,454	\$ 25,140	\$ 45,360
<b>TOTALS</b>	<b>\$ 3,939,901</b>	<b>\$ 3,053,263</b>	<b>\$ 2,370,311</b>	<b>\$ 2,476,685</b>	<b>\$ 2,792,317</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## TOTALS - DISTRICT COURT

	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
Clerk of Court	17.00	17.00	17.00	18.00	18.00
Public Defender	20.50	19.00	18.50	17.50	16.00
District Judges	-	-	-	15.00	15.00
Court Services	-	-	-	18.00	16.00
<b>TOTALS</b>	<b>37.50</b>	<b>36.00</b>	<b>35.50</b>	<b>68.50</b>	<b>65.00</b>



	<u>Actual FY01</u>	<u>Actual FY02</u>	<u>Actual FY03</u>	<u>Actual FY04</u>	<u>Budget FY05</u>
Salary	\$ 2,383,627	\$ 2,590,245	\$ 1,467,566	\$ 1,548,439	\$ 1,741,128
Operating	\$ 1,199,913	\$ 1,220,831	\$ 599,466	\$ 582,677	\$ 611,916
Capital	\$ 29,834	\$ 18,622	\$ 1,085	\$ 19,000	\$ 33,390
Transfers	\$ -	\$ 5,351	\$ 526,048	\$ 526,048	\$ 526,048
<b>Total</b>	<b>\$ 3,613,374</b>	<b>\$ 3,835,049</b>	<b>\$ 2,594,165</b>	<b>\$ 2,676,164</b>	<b>\$ 2,912,482</b>

# FINAL FY 2004-05 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DISTRICT COURT FTE & SALARY RECAP

	<b>FY05</b>	<b>FY04</b>	<b>FY03</b>	<b>FY02</b>		<b>0.25%</b>	<b>WORK</b>	<b>HEALTH</b>	<b>7.65%</b>	<b>LIFE</b>	<b>6.80%</b>	<b>TOTAL</b>
	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>SALARY</b>	<b>UNEM.</b>	<b>COMP</b>	<b>INSUR.</b>	<b>FICA</b>	<b>INSUR.</b>	<b>PERS</b>	<b>SALARY &amp; BENEFITS</b>
221 CLERK OF COURT	17.0	17.0	17.0	18.0	479,959	1,049	7,989	70,380	36,717	1,120	32,569	629,784
223 JUDICIAL SERVICES - SALARY CONTINGENCY	0.0	0.0	0.0	0.0	50,000	0	0	0	0	0	0	50,000
223 PUBLIC DEFENDER	18.5	17.0	16.5	15.5	745,420	1,864	10,141	76,590	57,025	1,600	50,689	943,328
223 PUBLIC DEFENDER - JUVENILES	1.0	1.0	1.0	1.0	48,500	121	398	4,140	3,710	116	3,298	60,283
223 PUBLIC DEFENDER - JP	1.0	1.0	1.0	1.0	46,296	116	380	4,140	3,542	111	3,148	57,732
226 JUDGE #1	0.0	0.0	0.0	3.0	0	0	0	0	0	0	0	0
227 JUDGE #2	0.0	0.0	0.0	3.0	0	0	0	0	0	0	0	0
228 JUDGE #3	0.0	0.0	0.0	3.0	0	0	0	0	0	0	0	0
229 JUDGE #4	0.0	0.0	0.0	3.0	0	0	0	0	0	0	0	0
230 JUDGE #5	0.0	0.0	0.0	3.0	0	0	0	0	0	0	0	0
233 COURT SERVICES	0.0	0.0	0.0	18.0	0	0	0	0	0	0	0	0
<b>TOTAL DISTRICT COURT FTE's</b>	<b>37.50</b>	<b>36.00</b>	<b>35.50</b>	<b>68.50</b>	<b>1,370,175</b>	<b>3,150</b>	<b>18,908</b>	<b>155,250</b>	<b>100,993</b>	<b>2,948</b>	<b>89,704</b>	<b>1,741,127</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

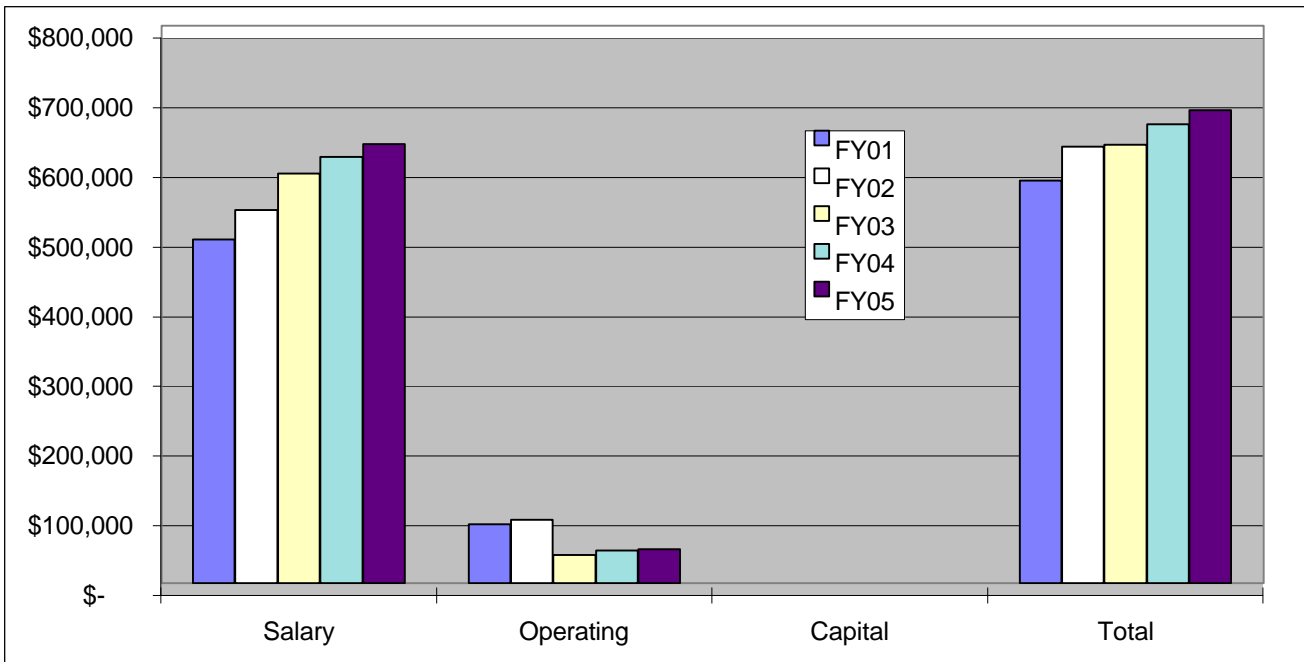
## CLERK OF DISTRICT COURT

The Clerk of District Court is the official custodian of the records for District Court. This office is responsible for the collection and distribution of filing fees, child support, restitution, fines, and other charges ordered by the Court.

<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
17	17	17	18	18

**OPERATING INCREASE REQUEST:**

		<u>Approved ?</u>
Add'l microfilming	\$ 8,200	Yes
Phone	\$ 1,500	Yes
Travel	\$ -	No -mid-yr review
Training	\$ -	No -mid-yr review
	<b>\$ 9,700</b>	



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 492,965	\$ 535,643	\$ 588,265	\$ 611,807	\$ 629,783
Operating	\$ 84,709	\$ 90,918	\$ 40,713	\$ 47,152	\$ 49,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 577,674</b>	<b>\$ 626,561</b>	<b>\$ 628,978</b>	<b>\$ 658,959</b>	<b>\$ 678,783</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## JUDICIAL SERVICES

The Judicial Services budget is used for accounting for district court expenditures related to the County's law library, child abuse and neglect, appeal costs, and contingency budgets.

**NOTES:**

Law library funded thru 12/31/02.

Line 352 is budget for parental defense costs on Dept. of Family Services (DFS) cases. Reimb. By State of MT

**These costs are the responsibility of the State of Montana and will be paid directly by State for FY04.**

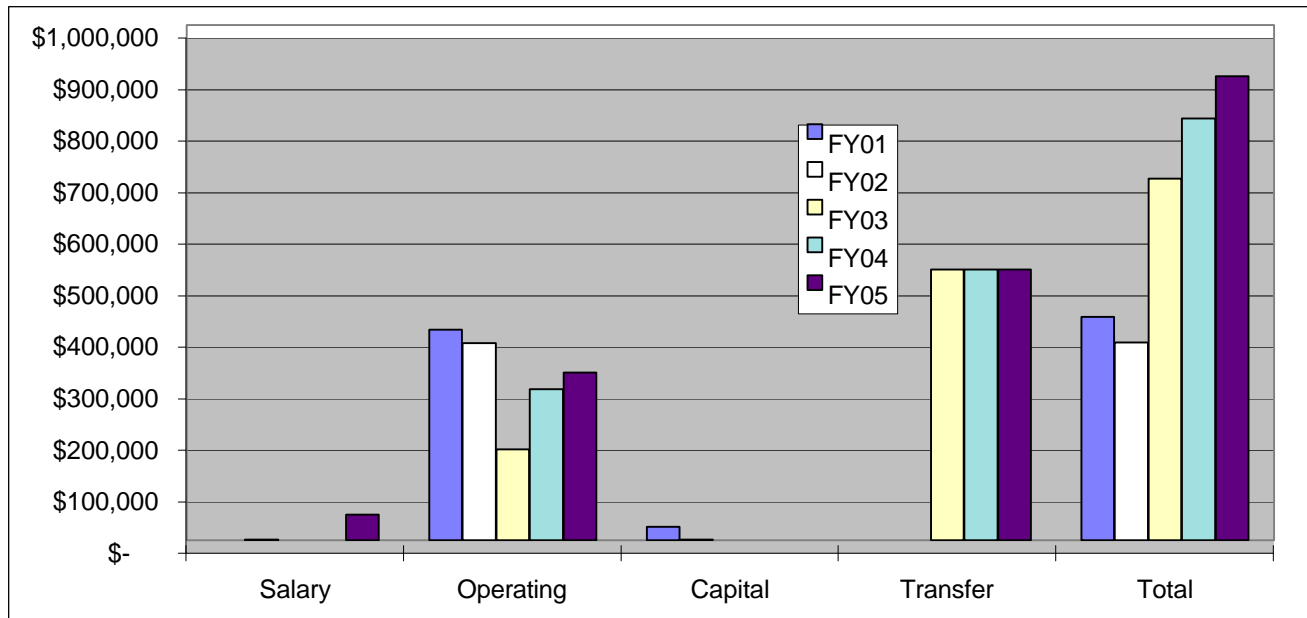
Line 351 was for court ordered psycholological evaluations on neglect cases (either parent or child)

Line 357 was for transcriptions from court reporters on neglect cases

Line 397 was for Guardian Ad Litem

Also contains contincency budgets for salary and operating costs.

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



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ (109)	\$ 914	\$ -	\$ -	\$ 50,000
Operating	\$ 408,271	\$ 382,173	\$ 176,053	\$ 292,961	\$ 325,161
Capital	\$ 25,920	\$ 934	\$ -	\$ -	\$ -
Transfer	\$ -	\$ -	\$ 526,048	\$ 526,048	\$ 526,048
<b>Total</b>	<b>\$ 434,082</b>	<b>\$ 384,021</b>	<b>\$ 702,101</b>	<b>\$ 819,009</b>	<b>\$ 901,209</b>



# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## PUBLIC DEFENDER

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

<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
20.5	19	18.5	17.5	16

### REQUESTED PERSONNEL CHANGES:

	<u>Grade</u>	<u>Approved ?</u>
Deputy Public Defender I	1.0	\$ 32,159
Legal Assistant	0.5	\$ 14,666
Upgrade Investigator I to II	0	\$ -
	<u>1.5</u>	<u>\$ 46,825</u>

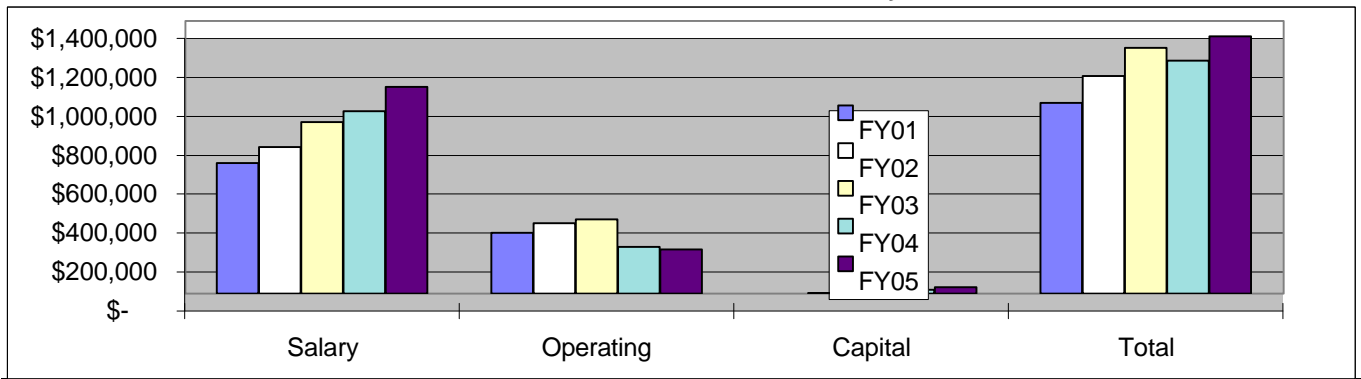
### APPROVED INCREASE IN OPERATING:

CRIMINAL DEFENSE		JUVENILE DEFENSE	
Dues	\$ 1,444	Dues	\$ 184
Phone	\$ 5,000	Training	\$ 400
Professional services - CD Evals	\$ -		\$ 584
Training	\$ 1,380	MISDEMEANOR DEFENSE	
Legal research	\$ 5,680	Dues	\$ 184
Software maint agreement	\$ 7,581	Contract legal services	\$ 2,000
<b>TOTAL</b>	<b>\$ 21,085</b>	Training	\$ 220
			<b>\$ 2,404</b>

### CAPITAL REQUESTS:

	<u>Approved ?</u>
PARTITION	\$ 1,000 Yes
SHELVING FOR FILE ROOM	\$ 500 Yes
DATA CONVERSION - NEW DAWN	\$ 6,500 Yes
NEW DAWN SOFTWARE carryover	\$ 10,940 Yes
NEW PCs FOR PCs OVER 3YRS OLD	\$ 14,450 Yes
<b>TOTAL</b>	<b>\$ 33,390</b>

Costs for conflict and contracted criminal defense cases were assumed by the State in FY04.



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 669,585	\$ 753,671	\$ 879,301	\$ 936,632	\$ 1,061,345
Operating	\$ 310,826	\$ 360,049	\$ 382,700	\$ 241,254	\$ 227,471
Capital	\$ -	\$ 4,446	\$ 1,085	\$ 19,000	\$ 33,390
<b>Total</b>	<b>\$ 980,411</b>	<b>\$ 1,118,166</b>	<b>\$ 1,263,086</b>	<b>\$ 1,196,886</b>	<b>\$ 1,322,206</b>

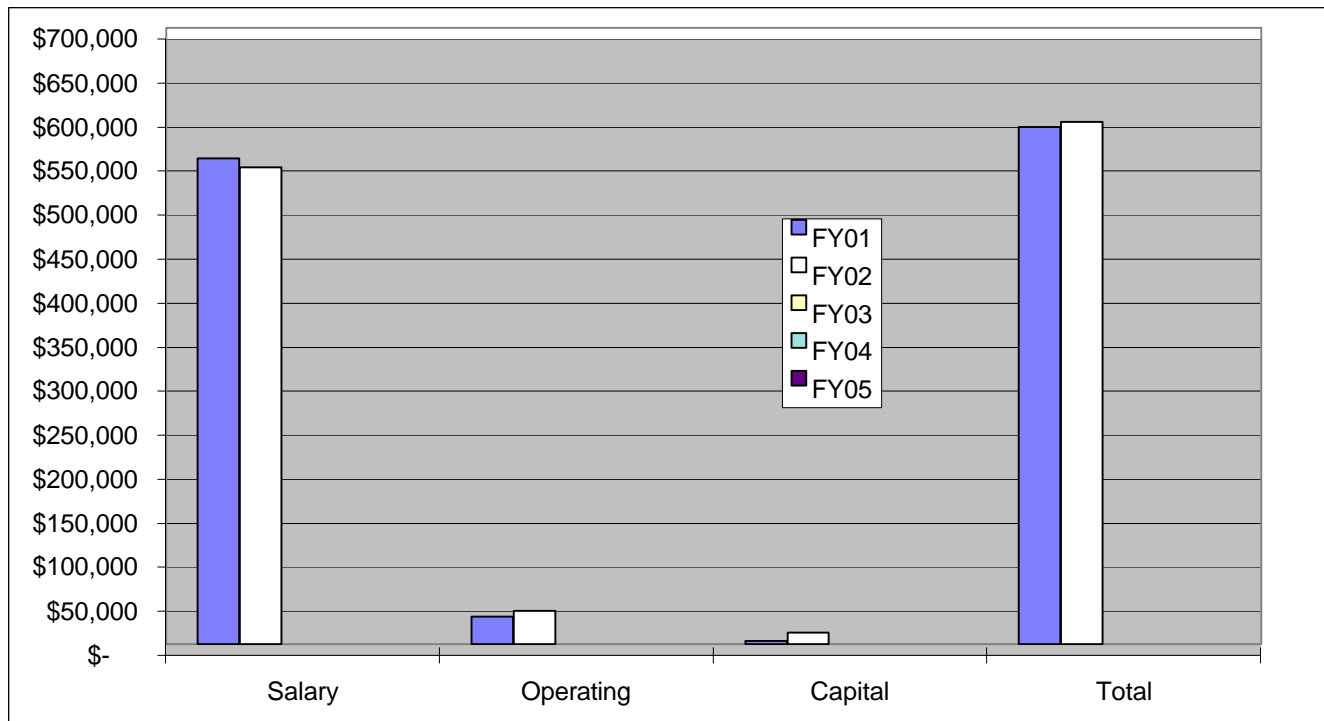
# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## DISTRICT COURT JUDGES

This department is responsible for providing support staff for the five district court judges. The judges are employees of the State. Each judge has a secretary, law clerk, and court reporter assigned to them.

FY05 FTEs      FY04 FTEs      FY03 FTEs      FY02 FTEs      FY01 FTEs  
 0                      0                      0                      15                      15

Effective July 1, 2002 the State of Montana assumed the personnel and operating budgets for the district judges support staff (secretary, court reporter, and law clerk). State funding for these costs were obtained by reducing revenues previously remitted to the County.



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ 551,953	\$ 541,796	\$ -	\$ -	\$ -
Operating	\$ 31,313	\$ 38,105	\$ -	\$ -	\$ -
Capital	\$ 3,914	\$ 13,242	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 587,180</b>	<b>\$ 593,143</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

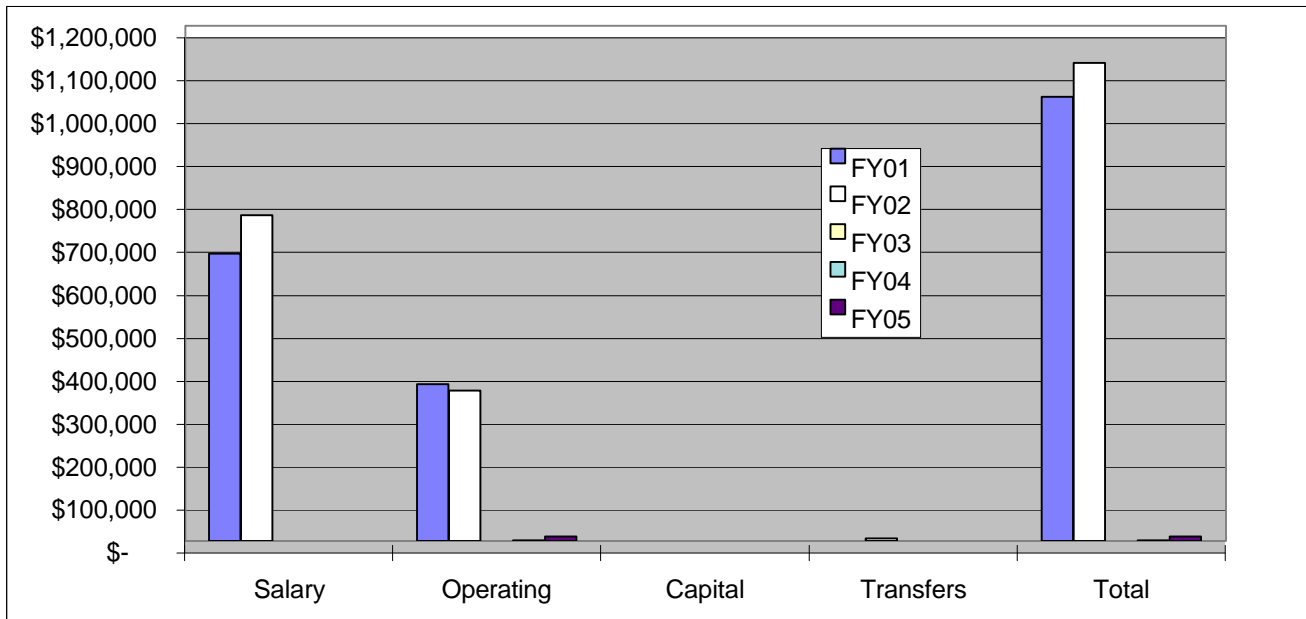
## COURT SERVICES - JUVENILE PROBATION

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

<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
0	0	0	18	16

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

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



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 669,233	\$ 758,221	\$ -	\$ -	\$ -
Operating	\$ 364,794	\$ 349,586	\$ -	\$ 1,310	\$ 10,284
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ 5,351	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,034,027</b>	<b>\$ 1,113,158</b>	<b>\$ -</b>	<b>\$ 1,310</b>	<b>\$ 10,284</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

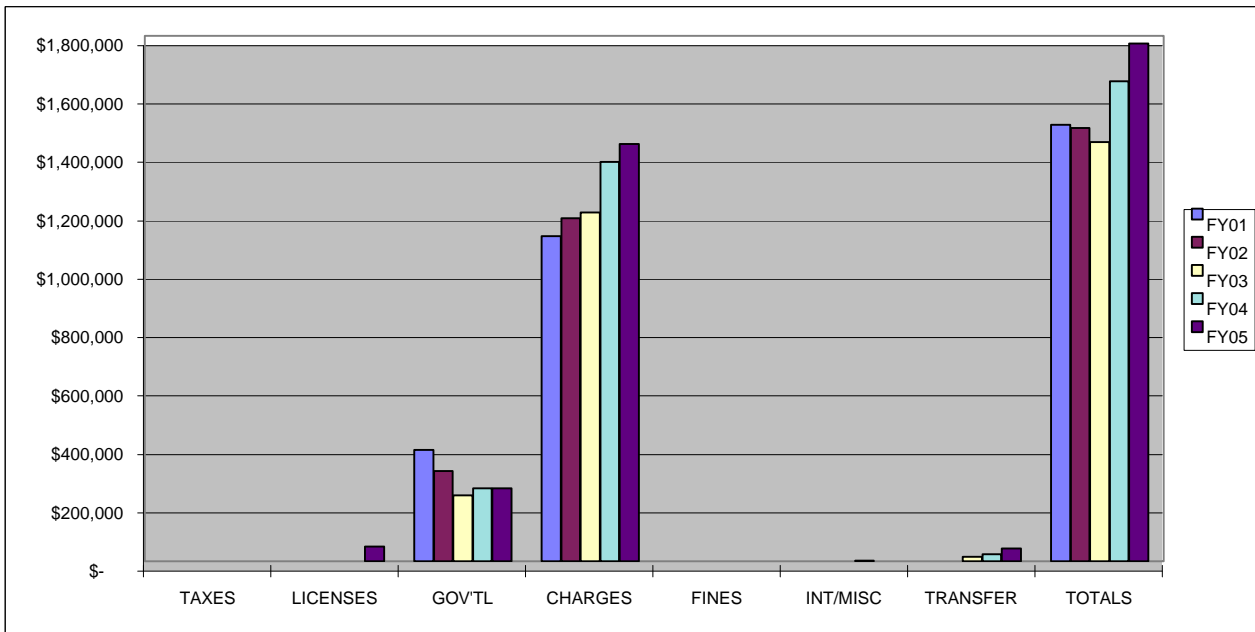
## YOUTH SERVICES FUND

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

TAX REVENUE	\$	-
NON-TAX REVENUE		1,773,425
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,773,425</b>
Use / (Source) of Reserves		50,412
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,823,837</b>

BASE APPROPRIATIONS	\$	1,823,837	Reserves 7/1/04	\$	323,717
Conting, One-time, Bldg trans		-	Use of Reserves		(50,412)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,823,837</b>	<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>273,305</b>

Youth Services Center is requesting an additional \$50,000 for secure detention and \$25,000 for acute crisis care from the County's general fund.



	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
	FY01	FY02	FY03	FY04	FY05
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ 50,000
GOV'TL	\$ 381,874	\$ 308,969	\$ 225,719	\$ 250,805	\$ 250,000
CHARGES	\$ 1,113,614	\$ 1,174,169	\$ 1,195,751	\$ 1,367,819	\$ 1,429,955
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 770	\$ 77	\$ 25	\$ 1,741	\$ -
TRANSFER	\$ -	\$ -	\$ 14,820	\$ 23,460	\$ 43,470
<b>TOTALS</b>	<b>\$ 1,496,258</b>	<b>\$ 1,483,215</b>	<b>\$ 1,436,315</b>	<b>\$ 1,643,825</b>	<b>\$ 1,773,425</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## YOUTH SERVICES CENTER

The Youth Services Center provides for the detention of youths charged with criminal offenses, and also provides shelter and programs for youth in need of care.

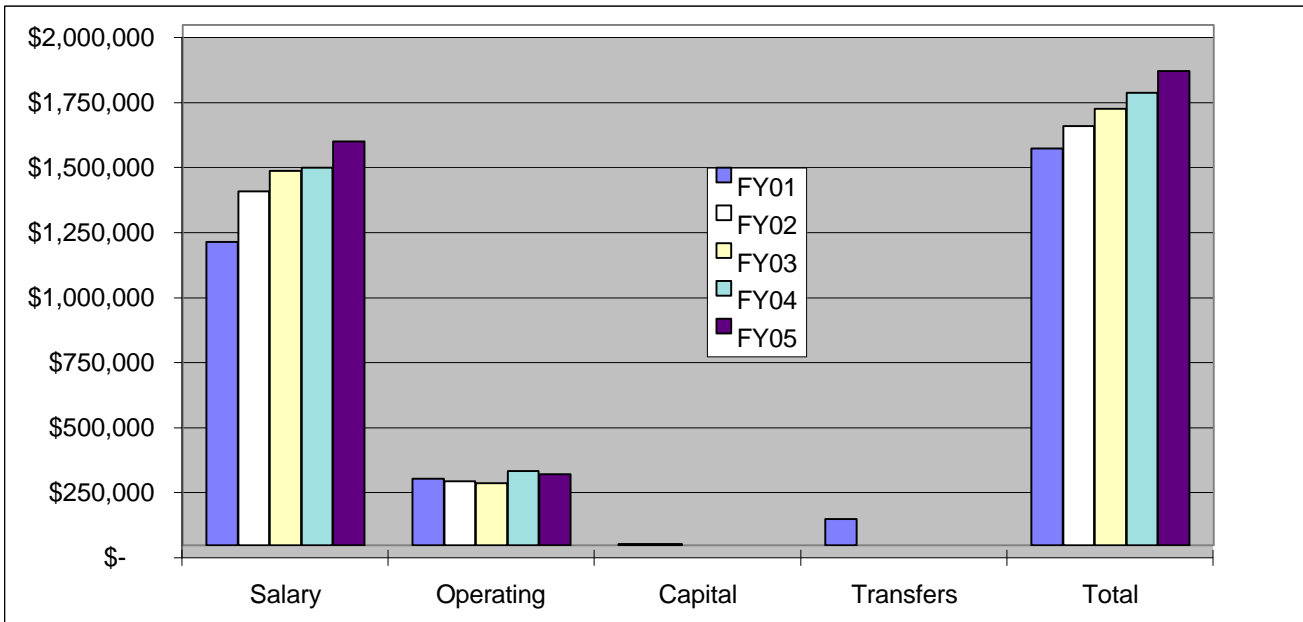
<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
34.50	33.50	38.50	36.00	35.00

The Detention portion of the Youth Services Center was expanded from 8 beds to 16 beds in FY99 and to 24 beds in FY00. Four FTE's were added to staff expansion in FY99. Same positions (4.0) reduced in FY03.

<u>CHANGE IN PERSONNEL:</u>		<u>Approved ?</u>
Temporary Salaries	\$ 30,000	Yes

<u>OPERATING INCREASE:</u>		
Food	\$ 10,000	Yes

<u>REQUESTED CAPITAL:</u>		
Furniture (approved - CIP)	\$ 3,000	Yes - CIP
Guard tour system (approved - CIP)	9,000	Yes - CIP
	\$ 12,000	



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 1,165,389	\$ 1,360,593	\$ 1,438,854	\$ 1,452,353	\$ 1,551,512
Operating	\$ 255,765	\$ 246,595	\$ 238,339	\$ 284,793	\$ 272,325
Capital	\$ 5,104	\$ 3,999	\$ -	\$ 1,130	\$ -
Transfers	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,526,258</b>	<b>\$ 1,611,187</b>	<b>\$ 1,677,193</b>	<b>\$ 1,738,276</b>	<b>\$ 1,823,837</b>

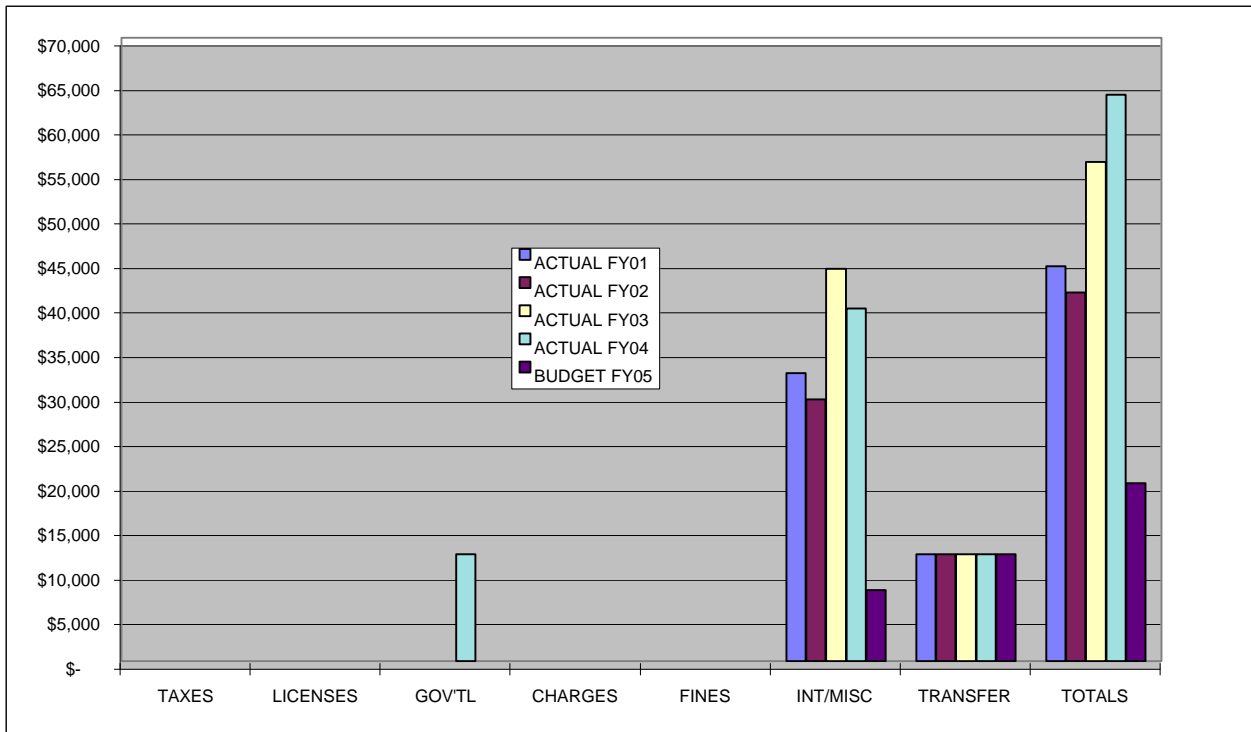
**FY 04-05 FINAL REVENUE BUDGET**  
**and 5 YEAR REVENUE HISTORY**

**COUNTY PARKS**

TAX REVENUE	\$	-
NON-TAX REVENUE		20,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>20,000</b>
Use / (Source) of Reserves		46,050
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>66,050</b>

BASE APPROPRIATIONS	\$	66,050
Conting. One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>66,050</b>

Reserves 7/1/04	\$	119,401
Source of Reserves		(46,050)
<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>73,351</b>



		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>
		FY01		FY02		FY03		FY04		FY05
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	12,000	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	32,335	\$	29,377	\$	44,024	\$	39,619	\$	8,000
TRANSFER	\$	12,000	\$	12,000	\$	12,000	\$	12,000	\$	12,000
<b>TOTALS</b>	<b>\$</b>	<b>44,335</b>	<b>\$</b>	<b>41,377</b>	<b>\$</b>	<b>56,024</b>	<b>\$</b>	<b>63,619</b>	<b>\$</b>	<b>20,000</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

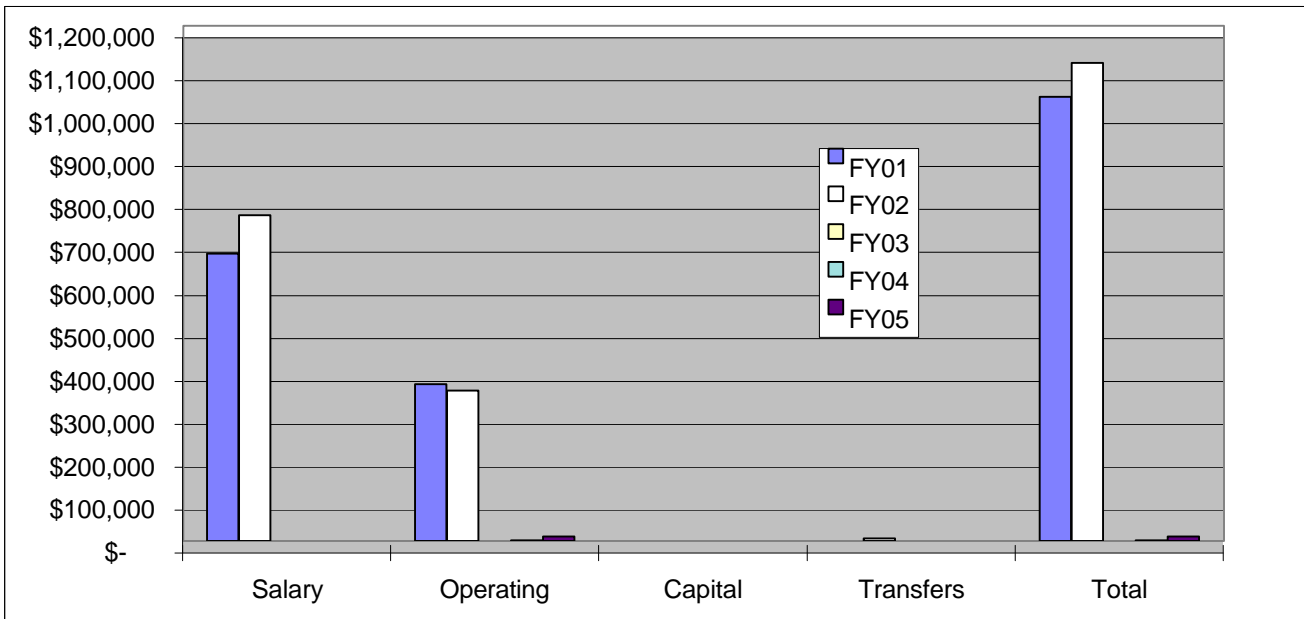
## COURT SERVICES - JUVENILE PROBATION

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

<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
0	0	0	18	16

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

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



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 669,233	\$ 758,221	\$ -	\$ -	\$ -
Operating	\$ 364,794	\$ 349,586	\$ -	\$ 1,310	\$ 10,284
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ 5,351	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,034,027</b>	<b>\$ 1,113,158</b>	<b>\$ -</b>	<b>\$ 1,310</b>	<b>\$ 10,284</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COUNTY PARKS

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

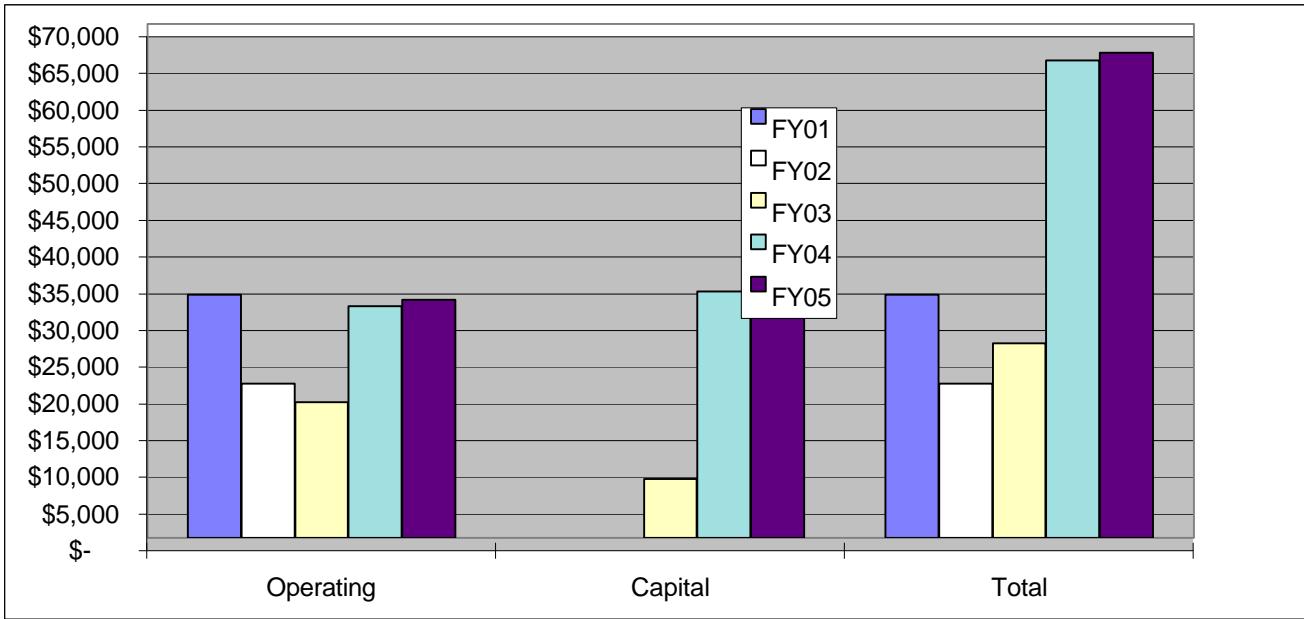
**REQUEST FOR INCREASE IN OPERATING BUDGET:**

	<b><u>In Prel. Budget?</u></b>	
Contract services	\$ 1,650	Yes

**REQUESTED CAPITAL:**

**Approved ?**

Zimmerman Park Improvements	Yes		\$ 23,600	
Construction engineering	Yes		\$ 10,000	
			\$ 33,600	



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Operating	\$ 33,140	\$ 20,994	\$ 18,482	\$ 31,544	\$ 32,450
Capital	\$ -	\$ -	\$ 7,980	\$ 33,525	\$ 33,600
<b>Total</b>	<b>\$ 33,140</b>	<b>\$ 20,994</b>	<b>\$ 26,462</b>	<b>\$ 65,069</b>	<b>\$ 66,050</b>

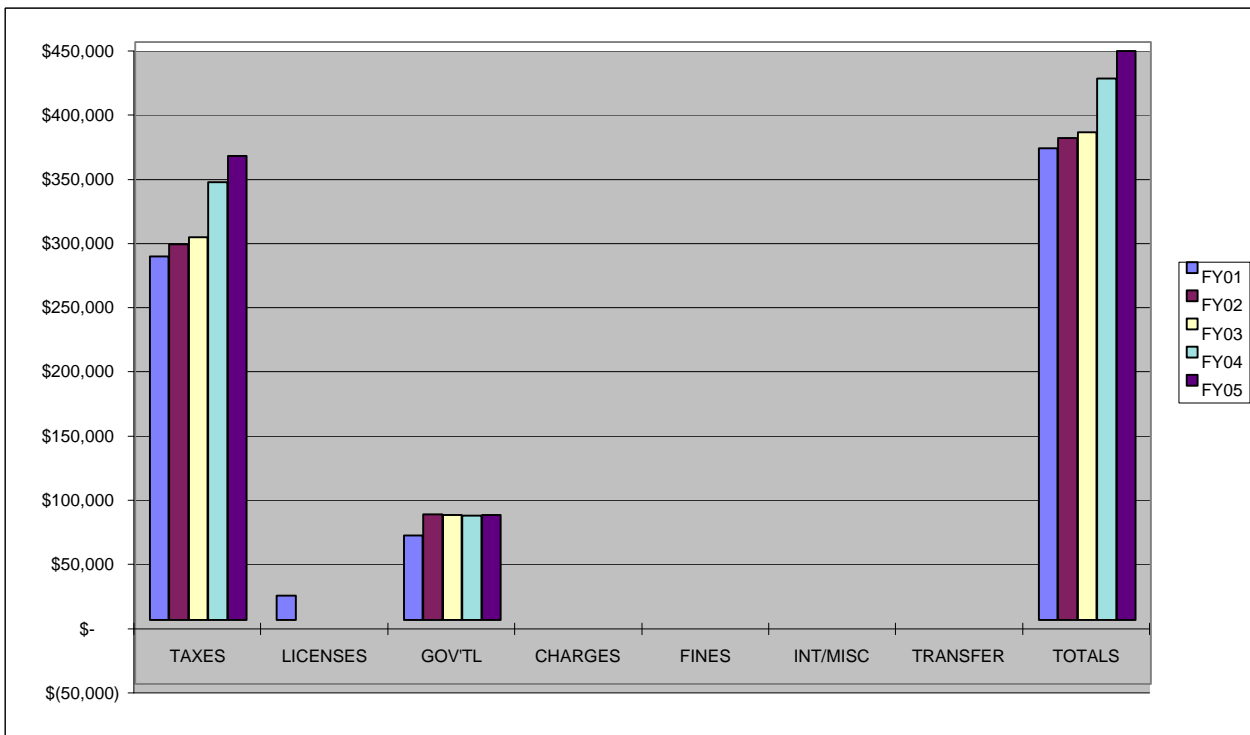


# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## LIBRARY FUND

Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (3.4%).

TAX REVENUE	\$	361,104			
NON-TAX REVENUE		81,735			FY 05 MILLS
<b>TOTAL REVENUES</b>	\$	<b>442,839</b>			<b>4.30</b>
Use / (Source) of Reserves		(639)			FY 04 MILLS
<b>TOTAL RESOURCES USED</b>	\$	<b>442,200</b>			<b>0.23</b>
BASE APPROPRIATIONS	\$	442,200		Reserves 7/1/04	\$ 32,538
Conting, One-time, Bldg trans		-		Use of Reserves	639
<b>TOTAL APPROPRIATIONS</b>	\$	<b>442,200</b>		<b>Proj. Res. 6/30/05</b>	<b>\$ 33,177</b>



		<u>ACTUAL</u> <u>FY01</u>		<u>ACTUAL</u> <u>FY02</u>		<u>ACTUAL</u> <u>FY03</u>		<u>ACTUAL</u> <u>FY04</u>		<u>BUDGET</u> <u>FY05</u>
TAXES	\$	283,170	\$	292,703	\$	298,088	\$	340,584	\$	361,104
LICENSES	\$	18,907	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	65,548	\$	82,287	\$	81,573	\$	81,236	\$	81,735
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	(163)	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>367,462</b>	<b>\$</b>	<b>374,990</b>	<b>\$</b>	<b>379,661</b>	<b>\$</b>	<b>421,820</b>	<b>\$</b>	<b>442,839</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

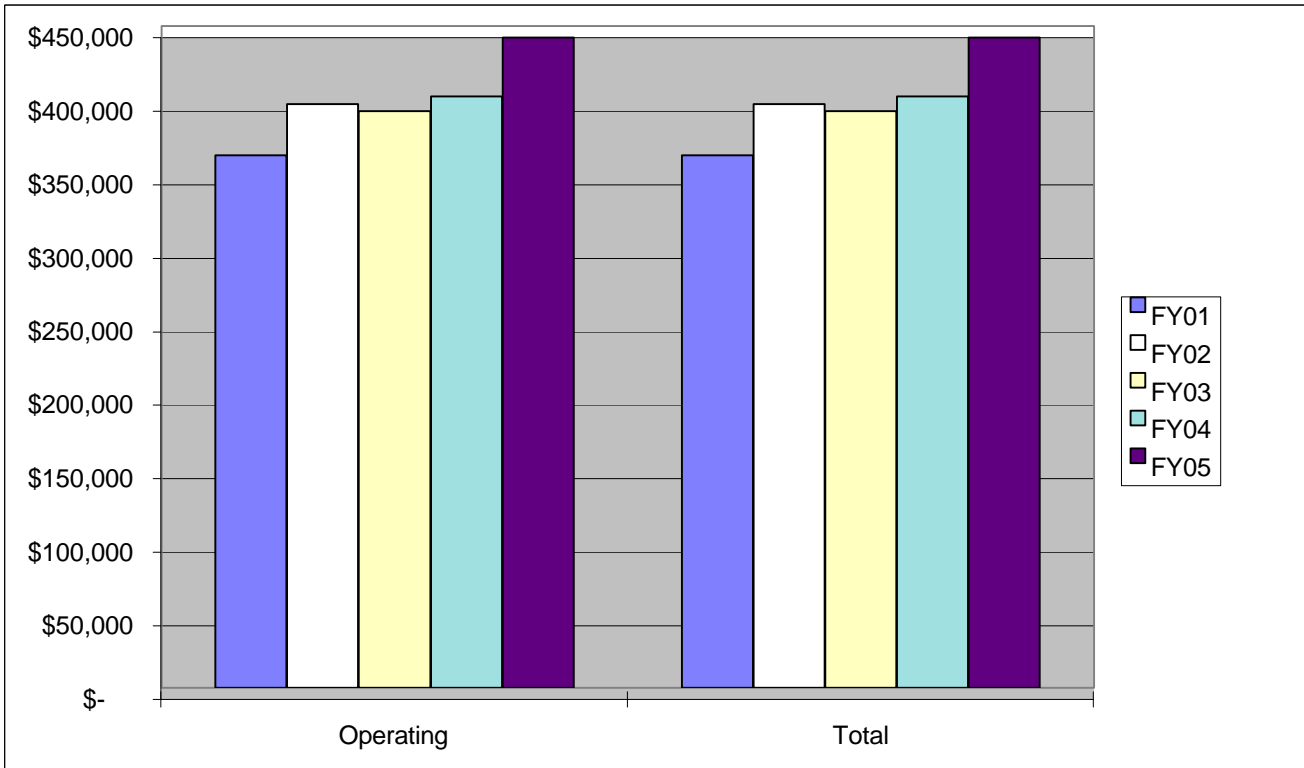
## LIBRARY

The Billings Parnly 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.

**REQUEST FOR INCREASE IN OPERATING BUDGET:**  
 Sunnyside Library \$ 200

**Approved ?**  
 Yes

\$2000 is allocated to the Sunnyside Library in Worden, MT.  
 \$20,000 increase appropriated to Billings library for FY04.



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Operating	\$ 362,000	\$ 397,000	\$ 392,000	\$ 402,000	\$ 442,200
<b>Total</b>	<b>\$ 362,000</b>	<b>\$ 397,000</b>	<b>\$ 392,000</b>	<b>\$ 402,000</b>	<b>\$ 442,200</b>

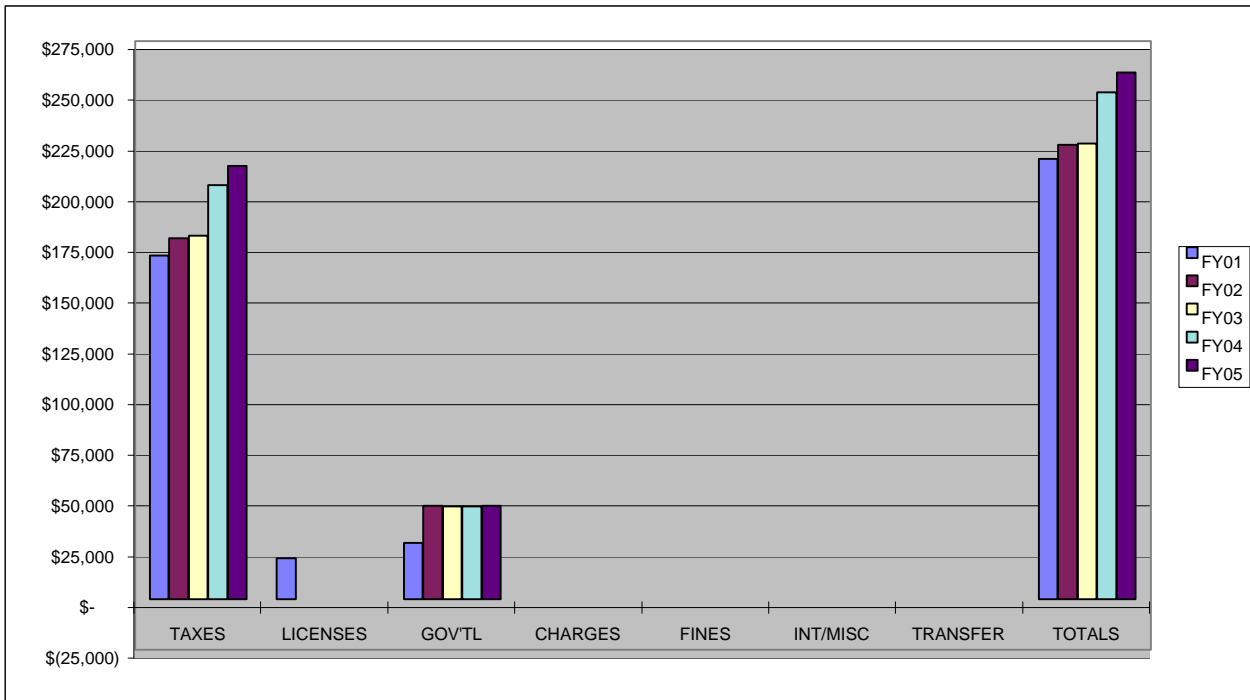
# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## BILLINGS / COUNTY PLANNING FUND

Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (0.9%).

TAX REVENUE	\$	213,528
NON-TAX REVENUE		45,970
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>259,498</b>
Use / (Source) of Reserves		(521)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>258,977</b>
BASE APPROPRIATIONS	\$	258,977
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>258,977</b>

FY 05 MILLS	1.09
FY 04 MILLS	1.06
Millage Change	0.03
Reserves 7/1/04	\$ -
Use of Reserves	521
<b>Proj. Res. 6/30/05</b>	<b>\$ 521</b>



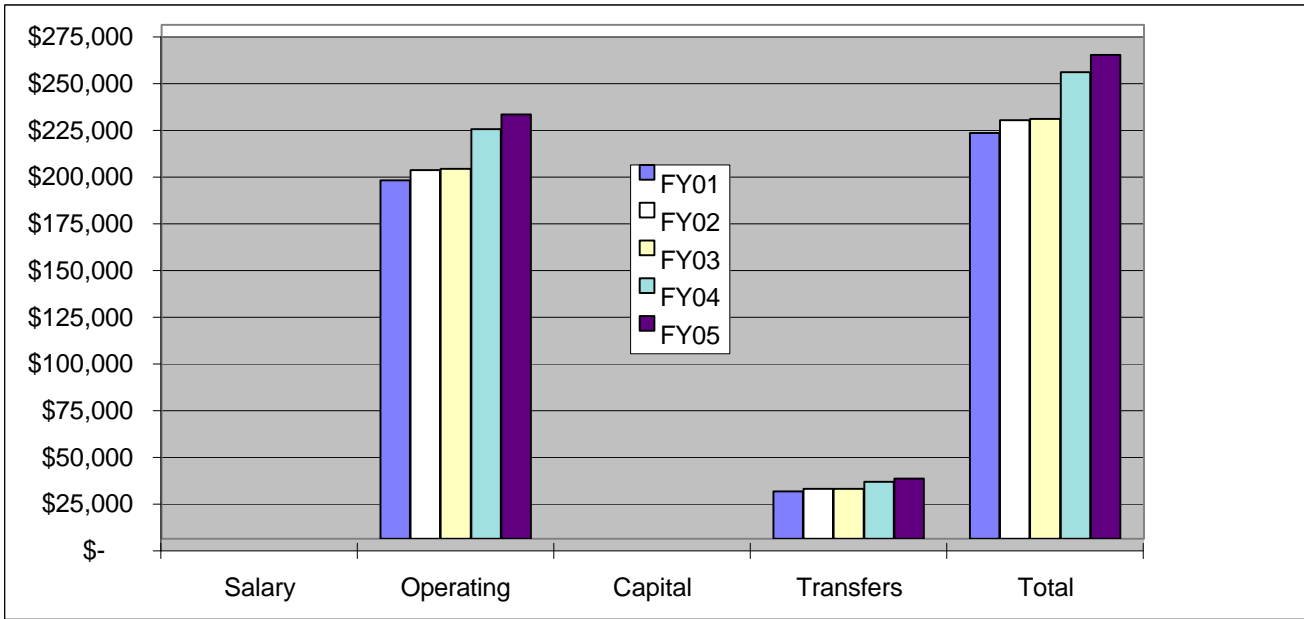
	ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$ 169,377	\$ 177,779	\$ 179,039	\$ 204,109	\$ 213,528
LICENSES	\$ 19,967	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 27,781	\$ 46,036	\$ 45,606	\$ 45,677	\$ 45,970
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ (41)	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 217,084</b>	<b>\$ 223,815</b>	<b>\$ 224,645</b>	<b>\$ 249,786</b>	<b>\$ 259,498</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## CITY / COUNTY PLANNING

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

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



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 191,844	\$ 197,224	\$ 197,797	\$ 219,170	\$ 226,948
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 25,240	\$ 26,594	\$ 26,848	\$ 30,616	\$ 32,029
<b>Total</b>	<b>\$ 217,084</b>	<b>\$ 223,818</b>	<b>\$ 224,645</b>	<b>\$ 249,786</b>	<b>\$ 258,977</b>

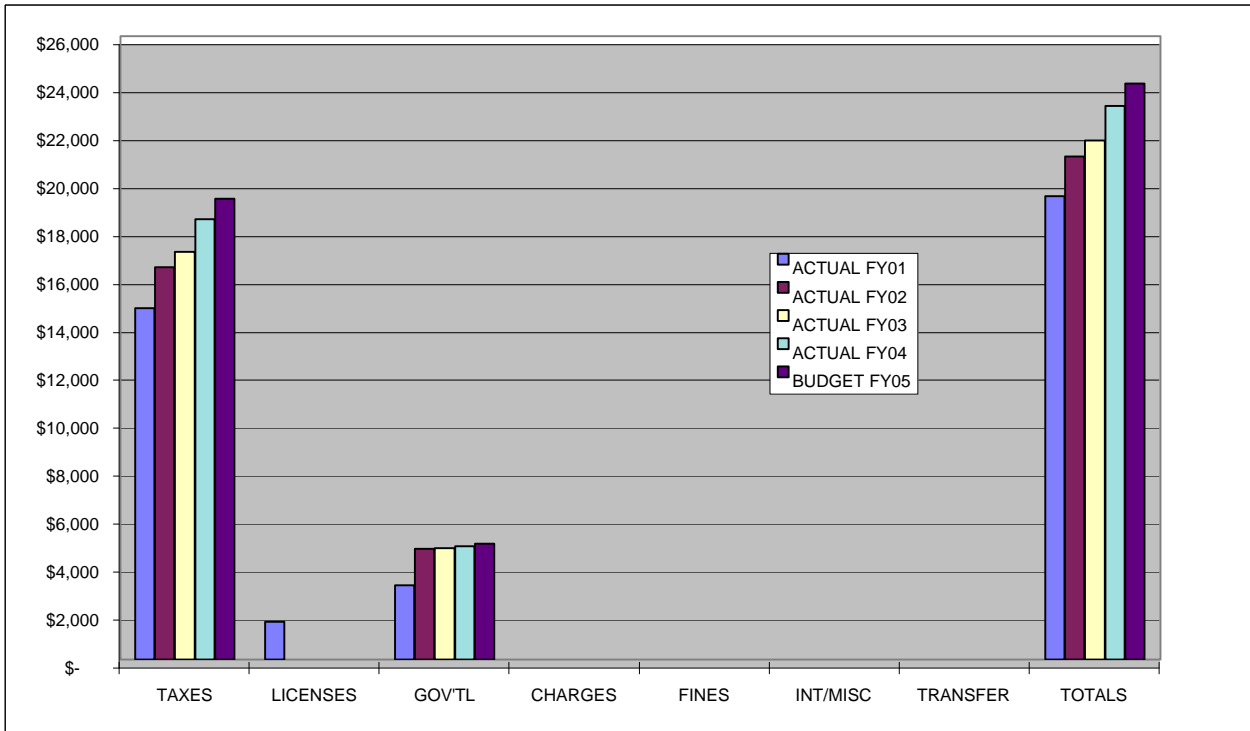
# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## LAUREL COUNTY PLANNING

Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues.

TAX REVENUE	\$ 19,208	FY 05 MILLS	1.17
NON-TAX REVENUE	4,828	FY 04 MILLS	1.13
<b>TOTAL REVENUES</b>	<b>\$ 24,036</b>	Millage Change	<b>0.04</b>
Use / (Source) of Reserves	325		
<b>TOTAL RESOURCES USED</b>	<b>\$ 24,361</b>		

BASE APPROPRIATIONS	\$ 24,361	Reserves 7/1/04	\$ 383
Conting, One-time, Bldg trans	-	Use of Reserves	(325)
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 24,361</b>	<b>Proj. Res. 6/30/05</b>	<b>\$ 58</b>

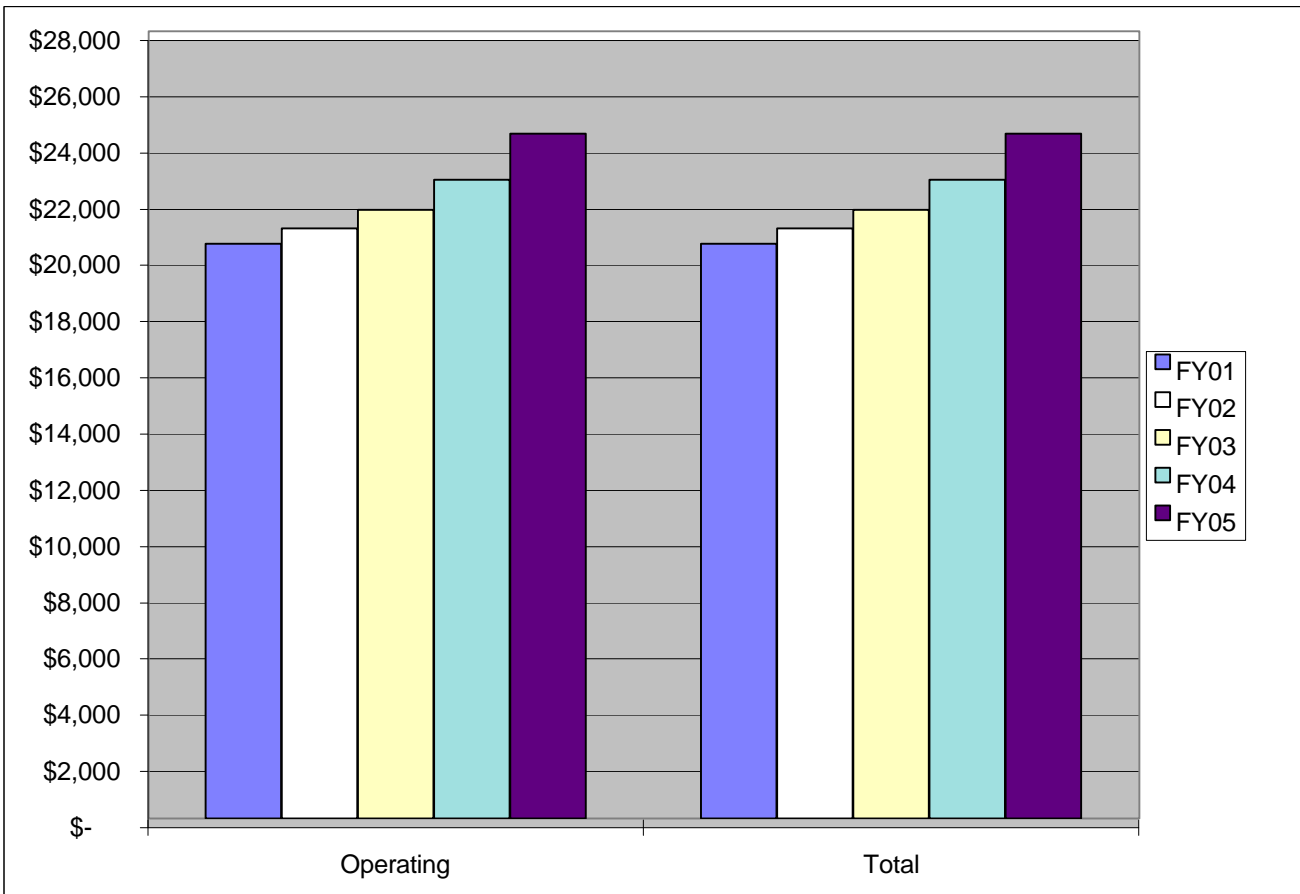


	ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$ 14,668	\$ 16,373	\$ 17,002	\$ 18,365	\$ 19,208
LICENSES	\$ 1,564	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 3,105	\$ 4,607	\$ 4,638	\$ 4,729	\$ 4,828
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 19,337</b>	<b>\$ 20,980</b>	<b>\$ 21,640</b>	<b>\$ 23,094</b>	<b>\$ 24,036</b>

# FY 04-05 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 FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Operating	\$ 20,448	\$ 20,991	\$ 21,640	\$ 22,710	\$ 24,361
<b>Total</b>	<b>\$ 20,448</b>	<b>\$ 20,991</b>	<b>\$ 21,640</b>	<b>\$ 22,710</b>	<b>\$ 24,361</b>

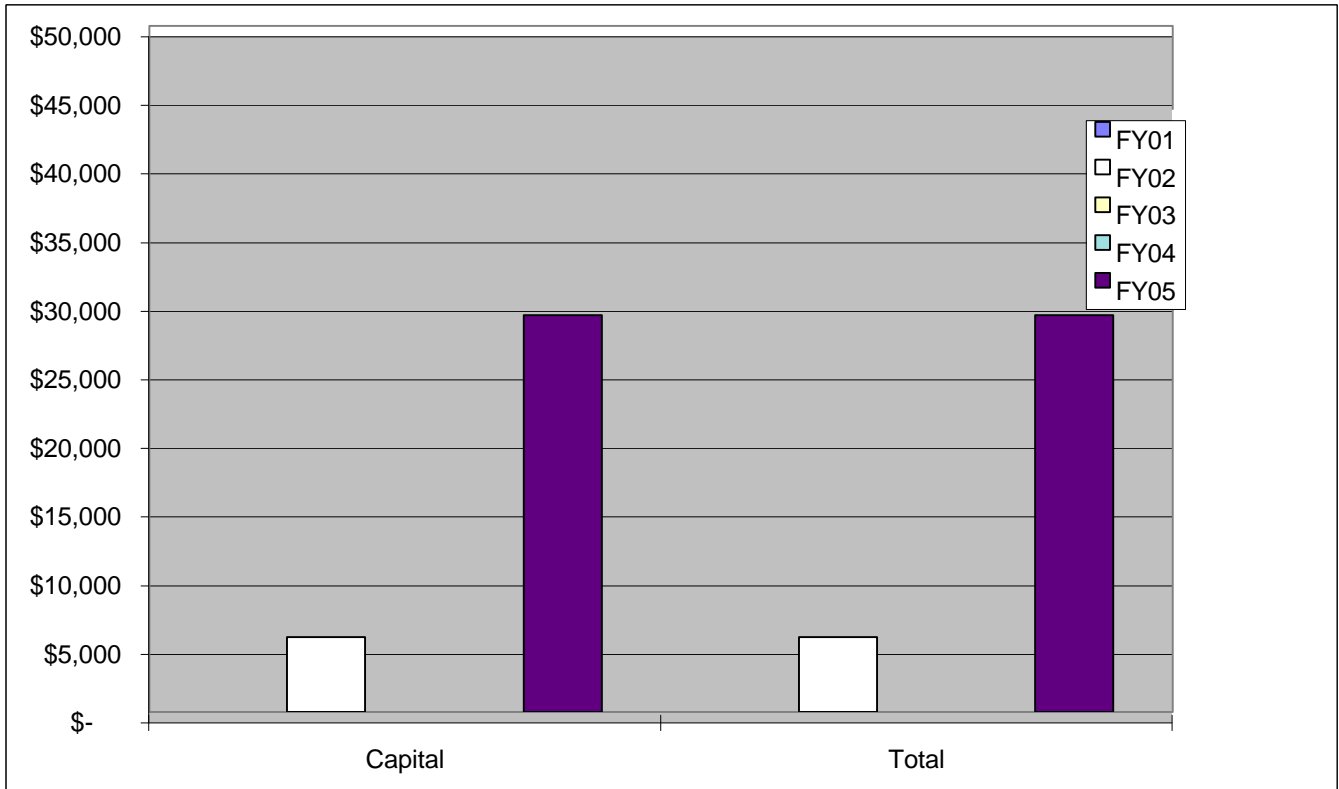
# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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 flood related repairs.

<b><u>CAPITAL REQUESTED:</u></b>		<b><u>Approved ?</u></b>	
Eligible emergency repairs	\$	28,939	Yes



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Capital	\$ -	\$ 5,434	\$ -	\$ -	\$ 28,939
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,434</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,939</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## CITY / COUNTY HEALTH FUND

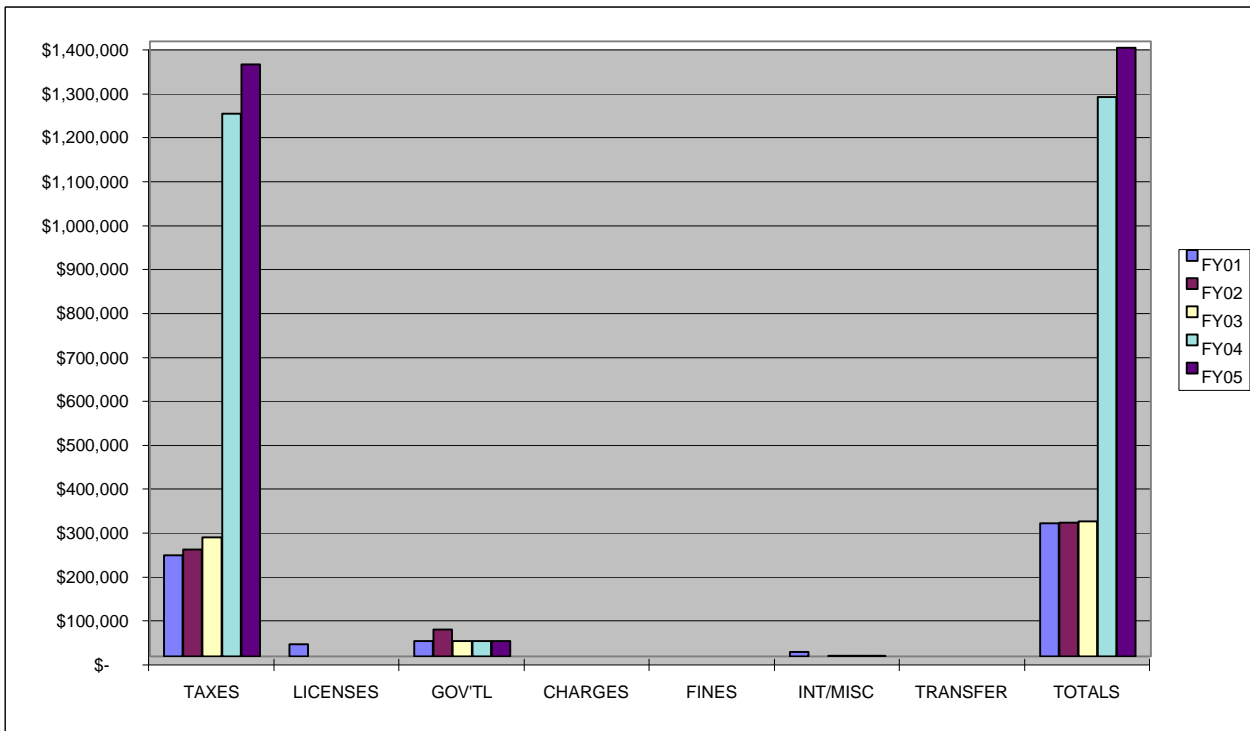
Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (0.9%).

TAX REVENUE	\$	1,348,194
NON-TAX REVENUE		37,184
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,385,378</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,385,378</b>

FY 05 MILLS	6.35
FY 04 MILLS	6.22
Millage Change	<u>0.13</u>

BASE APPROPRIATIONS	\$	1,385,378
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,385,378</b>

Reserves 7/1/04	\$	-
Use of Reserves		-
<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>-</b>



	ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$ 230,116	\$ 243,534	\$ 270,483	\$ 1,236,020	\$ 1,348,194
LICENSES	\$ 27,194	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 35,318	\$ 60,905	\$ 35,147	\$ 35,083	\$ 35,184
CHARGES	\$ -	\$ -	\$ 600	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 10,089	\$ -	\$ 768	\$ 2,153	\$ 2,000
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 302,717</b>	<b>\$ 304,439</b>	<b>\$ 306,998</b>	<b>\$ 1,273,256</b>	<b>\$ 1,385,378</b>



# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

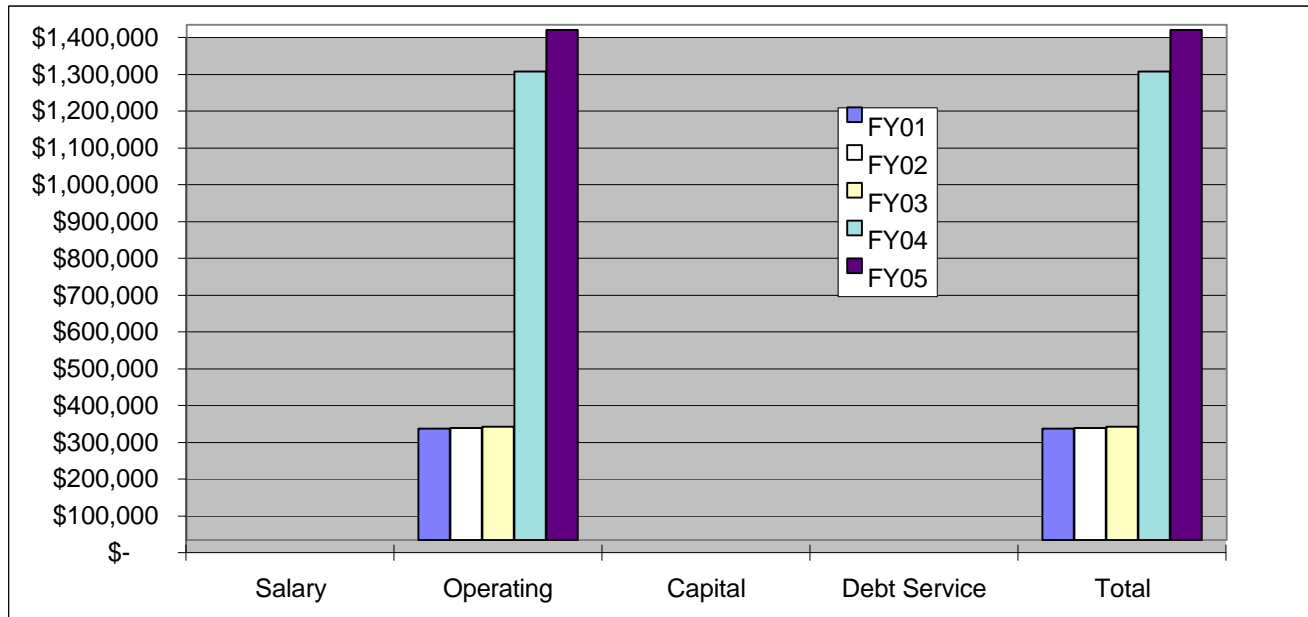
## CITY / COUNTY HEALTH

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

**Voters approved a maximum add'l 4.75 mill levy authorization for City/County Health in Nov. 2002.**

**PROGRAM REQUESTS:**

Environmental Health	\$	482,916
Disease Control	\$	142,346
Health promotion	\$	391,625
Indirect and Public Health Admin	\$	104,811
Reserves	\$	85,444
Visiting Nurse Services	\$	40,000
Private Duty	\$	50,000
Maternal Child	\$	5,000
Schools	\$	8,000
	<b>\$</b>	<b><u>1,310,142</u></b>



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 302,716	\$ 305,090	\$ 306,998	\$ 1,273,256	\$ 1,385,378
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 302,716</b>	<b>\$ 305,090</b>	<b>\$ 306,998</b>	<b>\$ 1,273,256</b>	<b>\$ 1,385,378</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## MENTAL HEALTH FUND

Millage moved from general fund to cover expenditures for treatment in FY03.

Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (0.9%).

TAX REVENUE	\$	157,112			
NON-TAX REVENUE		-		FY 05 MILLS	0.74
<b>TOTAL REVENUES</b>	\$	<b>157,112</b>		FY 04 MILLS	<b>0.84</b>
Use / (Source) of Reserves		(4,477)		Millage Change	<b>(0.10)</b>
<b>TOTAL RESOURCES USED</b>	\$	<b>152,635</b>			
BASE APPROPRIATIONS	\$	152,635		Reserves 7/1/04	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	4,477
<b>TOTAL APPROPRIATIONS</b>	\$	<b>152,635</b>		<b>Proj. Res. 6/30/05</b>	<b>\$ 4,477</b>



		ACTUAL		ACTUAL		ACTUAL		ACTUAL		BUDGET
		FY01		FY02		FY03		FY04		FY05
TAXES	\$	-	\$	-	\$	148,909	\$	174,539	\$	157,112
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>148,909</b>	<b>\$</b>	<b>174,539</b>	<b>\$</b>	<b>157,112</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

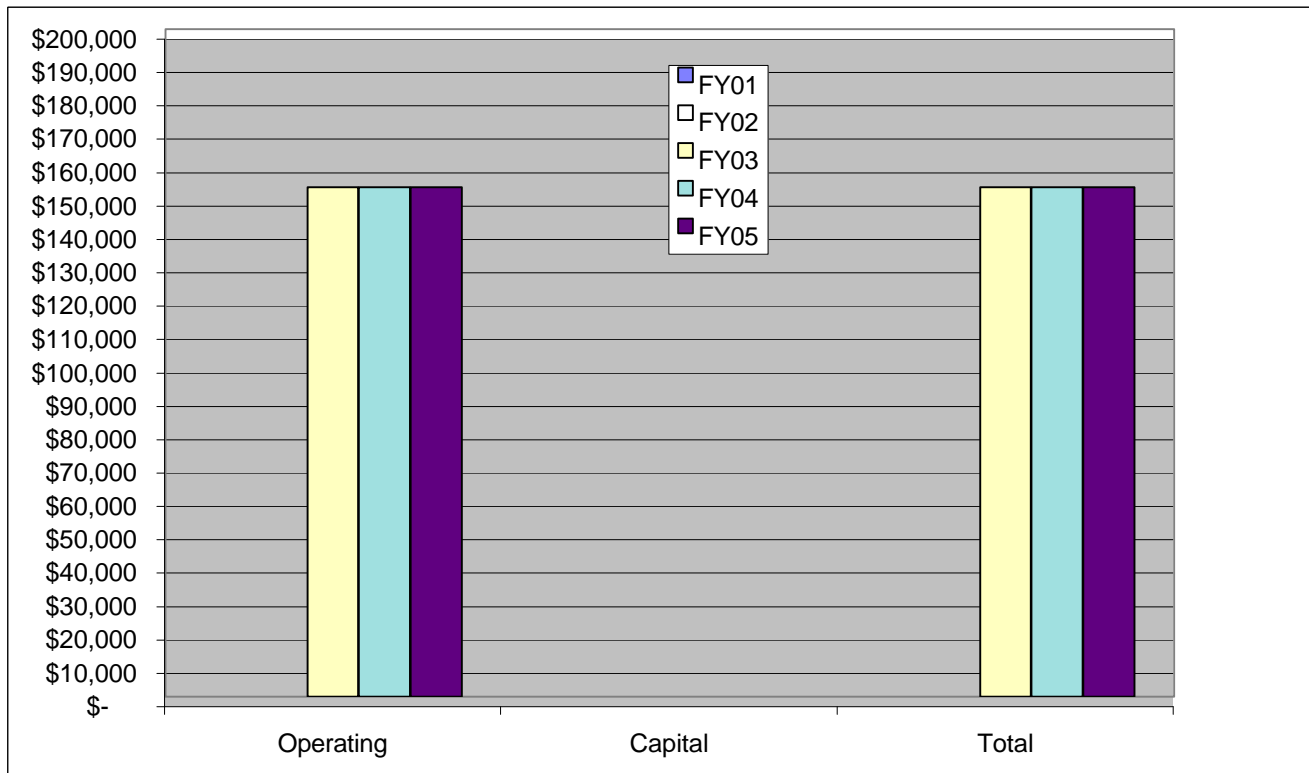
## MENTAL HEALTH

This fund accounts for costs associated with mental health treatment.

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

No increase in funding request for FY04 per Mental Health Center

No increase in funding request for FY05 per Mental Health Center



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Operating	\$ -	\$ -	\$ 152,635	\$ 152,635	\$ 152,635
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,635</b>	<b>\$ 152,635</b>	<b>\$ 152,635</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## SENIOR CITIZENS FUND

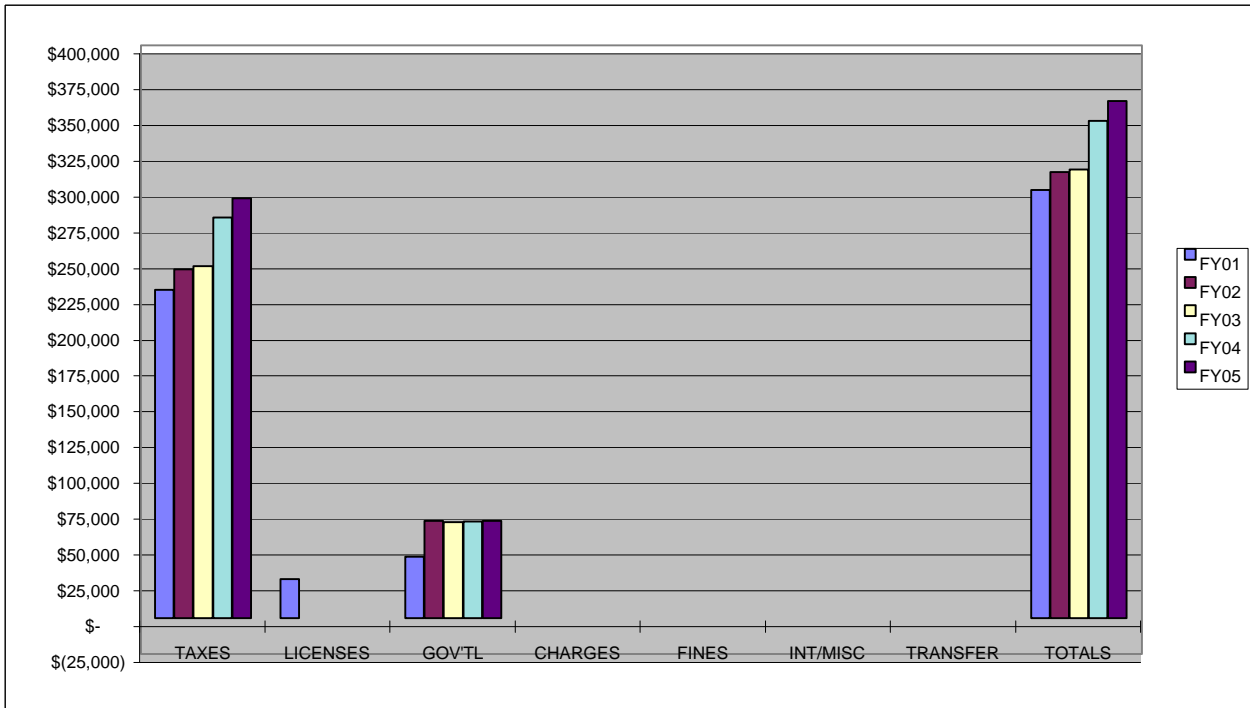
Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (0.9%).

TAX REVENUE	\$	292,993
NON-TAX REVENUE		67,986
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>360,979</b>
Use / (Source) of Reserves		19,021
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>380,000</b>

FY 05 MILLS	1.38
FY 04 MILLS	1.34
Millage Change	<u>0.04</u>

BASE APPROPRIATIONS	\$	380,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>380,000</b>

Reserves 7/1/04	\$	37,171
Use of Reserves		(19,021)
<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>18,150</b>



	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
	FY01	FY02	FY03	FY04	FY05
TAXES	\$ 229,235	\$ 243,556	\$ 245,924	\$ 279,767	\$ 292,993
LICENSES	\$ 27,194	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 42,760	\$ 67,848	\$ 67,227	\$ 67,451	\$ 67,986
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ (52)	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 299,137</b>	<b>\$ 311,404</b>	<b>\$ 313,151</b>	<b>\$ 347,218</b>	<b>\$ 360,979</b>

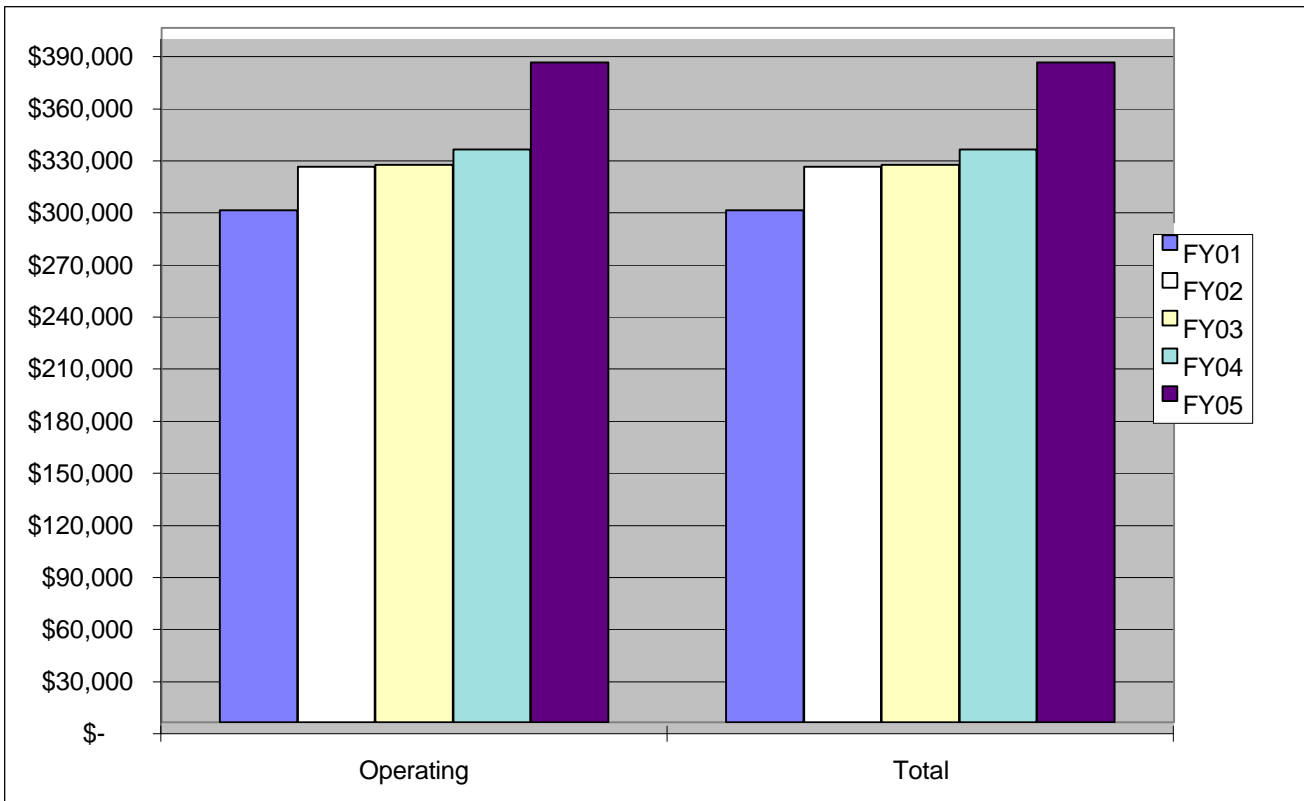
# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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.

FY05 only - draw of reserves \$20,000



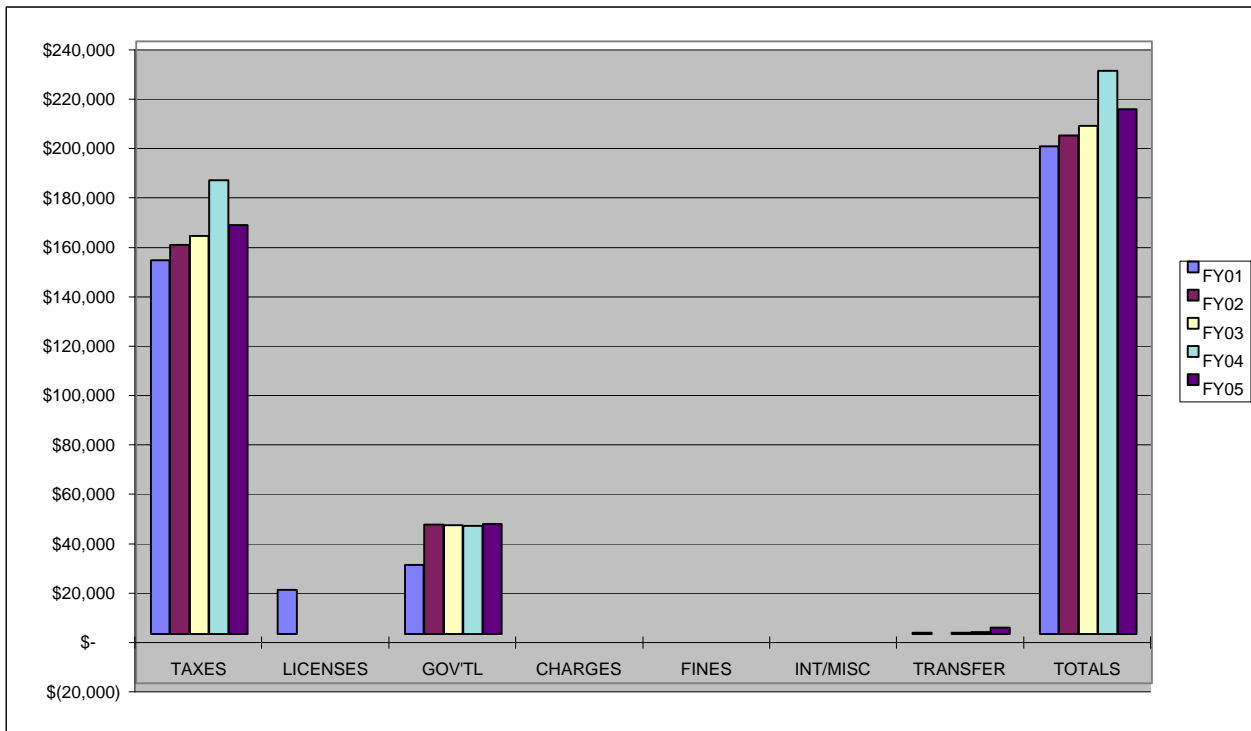
	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Operating	\$ 295,000	\$ 320,000	\$ 321,000	\$ 330,000	\$ 380,000
<b>Total</b>	<b>\$ 295,000</b>	<b>\$ 320,000</b>	<b>\$ 321,000</b>	<b>\$ 330,000</b>	<b>\$ 380,000</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## EXTENSION FUND

Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (0.9%).

<b>TAX REVENUE</b>	\$	165,605			
NON-TAX REVENUE		46,989		FY 05 MILLS	0.78
<b>TOTAL REVENUES</b>	\$	<b>212,594</b>		FY 04 MILLS	<b>0.88</b>
Use / (Source) of Reserves		23,945		Millage Change	<b>(0.10)</b>
<b>TOTAL RESOURCES USED</b>	\$	<b>236,539</b>			
BASE APPROPRIATIONS	\$	210,539		Reserves 7/1/04	\$ 101,787
Conting, One-time, Bldg trans		26,000		Use of Reserves	(23,945)
<b>TOTAL APPROPRIATIONS</b>	\$	<b>236,539</b>		<b>Proj. Res. 6/30/05</b>	<b>\$ 77,842</b>



		<b>ACTUAL FY01</b>		<b>ACTUAL FY02</b>		<b>ACTUAL FY03</b>		<b>ACTUAL FY04</b>		<b>BUDGET FY05</b>
<b>TAXES</b>	\$	151,287	\$	157,687	\$	161,254	\$	183,713	\$	165,605
<b>LICENSES</b>	\$	17,804	\$	-	\$	-	\$	-	\$	-
<b>GOV'TL</b>	\$	28,032	\$	44,300	\$	44,037	\$	43,692	\$	44,469
<b>CHARGES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>FINES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>INT/MISC</b>	\$	(30)	\$	-	\$	25	\$	-	\$	-
<b>TRANSFER</b>	\$	499	\$	-	\$	440	\$	720	\$	2,520
<b>TOTALS</b>	\$	<b>197,592</b>	\$	<b>201,987</b>	\$	<b>205,756</b>	\$	<b>228,125</b>	\$	<b>212,594</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COUNTY EXTENSION

This fund provides for work in agriculture and home economics in cooperation with Montana State University and U.S. Department of Agriculture.

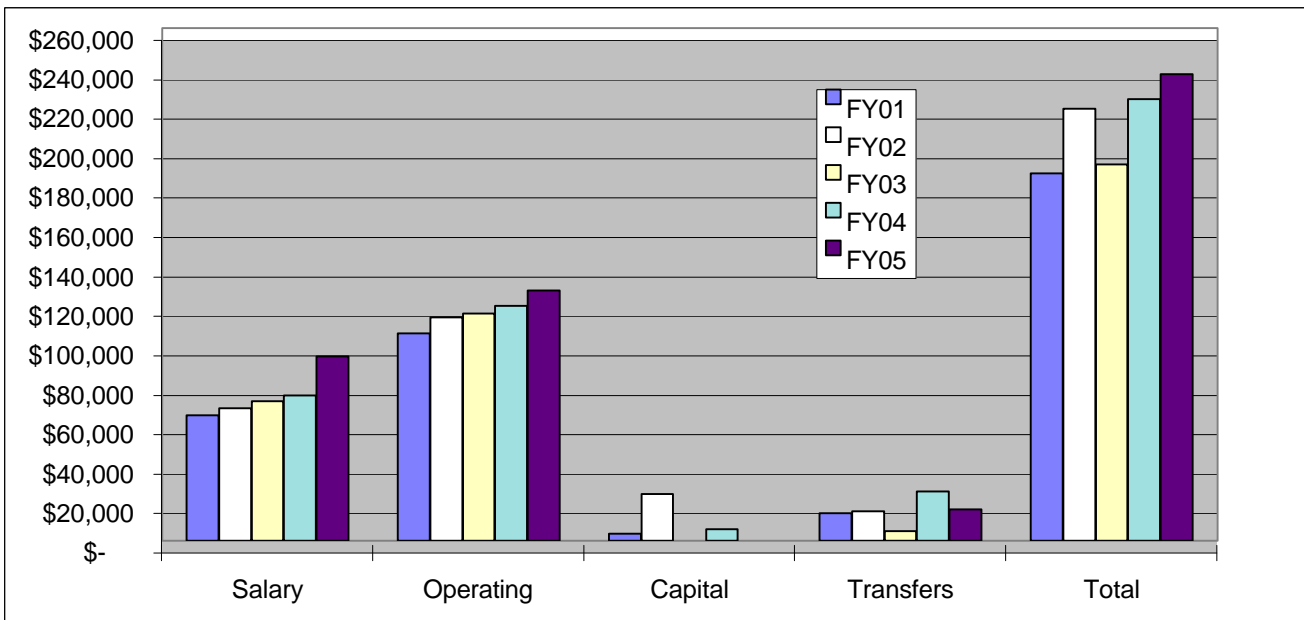
<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
2.23	2.23	2.23	2.23	2.23

**PERSONNEL:**

		<u>In Prel. Budget?</u>
Temp salaries for work study	\$ 2,000	Yes

**REQUESTED INCREASES IN OPERATING BUDGET:**

Contract services 1.6% increase for extension agents match	\$ 2,267	<u>Approved ?</u> Yes
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	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 63,649	\$ 67,246	\$ 70,625	\$ 73,772	\$ 93,631
Operating	\$ 105,166	\$ 113,154	\$ 115,281	\$ 119,140	\$ 126,908
Capital	\$ 3,658	\$ 23,669	\$ -	\$ 5,948	\$ -
Transfers	\$ 14,000	\$ 15,000	\$ 5,000	\$ 25,000	\$ 16,000
<b>Total</b>	<b>\$ 186,473</b>	<b>\$ 219,069</b>	<b>\$ 190,906</b>	<b>\$ 223,860</b>	<b>\$ 236,539</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PUBLIC SAFETY - ATTORNEY FUND

**NEW FUND CREATED IN FY02 AS A RESULT OF A DEDICATED VOTER APPROVED TAX LEVY OF 3.3 MILLS.  
Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and  
loss of base taxable valuation from FY04 (0.9%).**

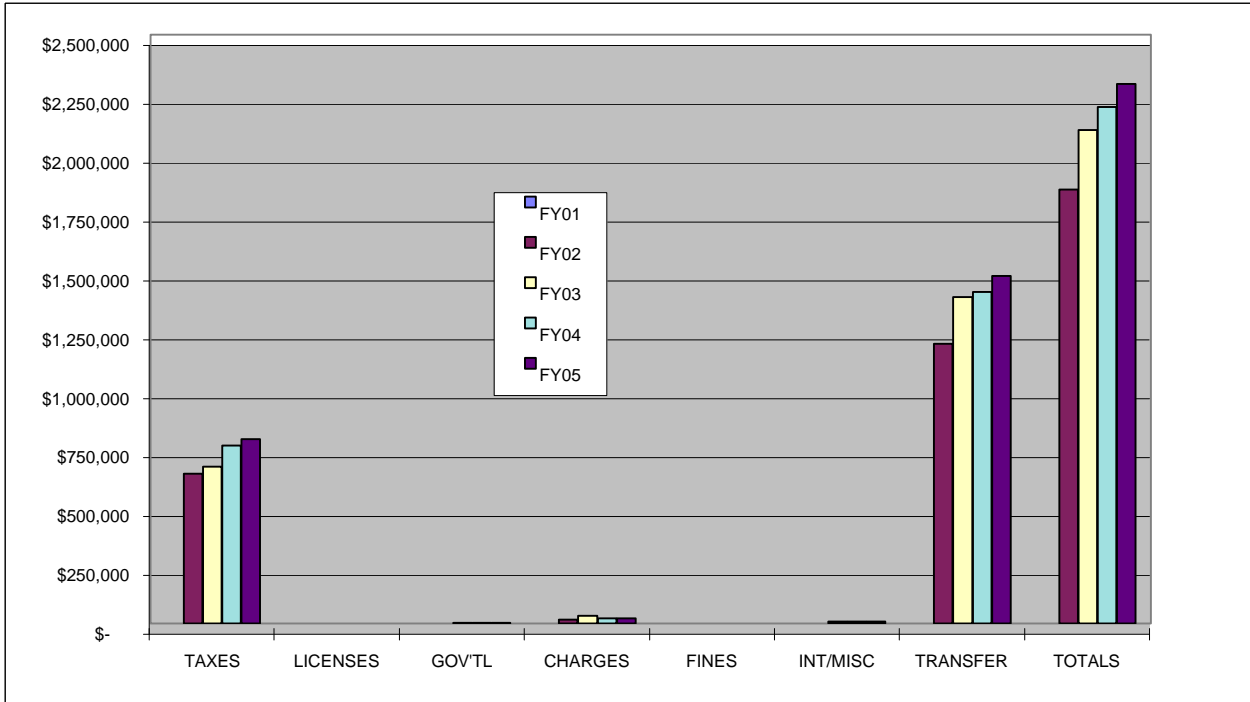
FY 04 County Attorney Funding	\$	1,383,152	
Growth in taxable value		48,964	(\$212,314 / 205,043 )
Health Insurance Levy Transfer		42,840	
FY05 Transfer Revenue	<u>\$</u>	<u>1,474,956</u>	

TAX REVENUE	\$	783,439
NON-TAX REVENUE		1,508,456
<b>TOTAL REVENUES</b>	<b>\$</b>	<b><u>2,291,895</u></b>
Use / (Source) of Reserves		(7,205)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b><u>2,284,690</u></b>

FY 05 MILLS	<u>3.69</u>
FY 04 MILLS	<u>3.62</u>
Millage Change	<u>0.07</u>

BASE APPROPRIATIONS	\$	2,284,690
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b><u>2,284,690</u></b>

Reserves 7/1/04	\$	630,157
Source of Reserves		7,205
<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b><u>637,362</u></b>



		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
		FY01	FY02	FY03	FY04	FY05
TAXES	\$	-	\$ 636,761	\$ 665,223	\$ 754,939	\$ 783,439
LICENSES	\$	-	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$	-	\$ 1,000	\$ 3,150	\$ 2,150	\$ 2,500
CHARGES	\$	-	\$ 16,729	\$ 33,516	\$ 20,802	\$ 23,000
FINES	\$	-	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$	-	\$ -	\$ 7,949	\$ 8,662	\$ 8,000
TRANSFER	\$	-	\$ 1,187,564	\$ 1,384,600	\$ 1,406,432	\$ 1,474,956
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$ 1,842,054</b>	<b>\$ 2,094,438</b>	<b>\$ 2,192,985</b>	<b>\$ 2,291,895</b>



# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COUNTY ATTORNEY

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

<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
35.00	33.85	33.75	32.75	26.50

**REQUESTED CAPITAL:**

New Dawn software	\$	29,500
(4) PC replacement	\$	5,200
(2) laptops	\$	6,800
Scanners & printers	\$	3,000
Document projector	\$	2,275
Furniture	\$	5,000
<b>Total Equip</b>	<b>\$</b>	<b>51,775</b>

**BUILDING:**

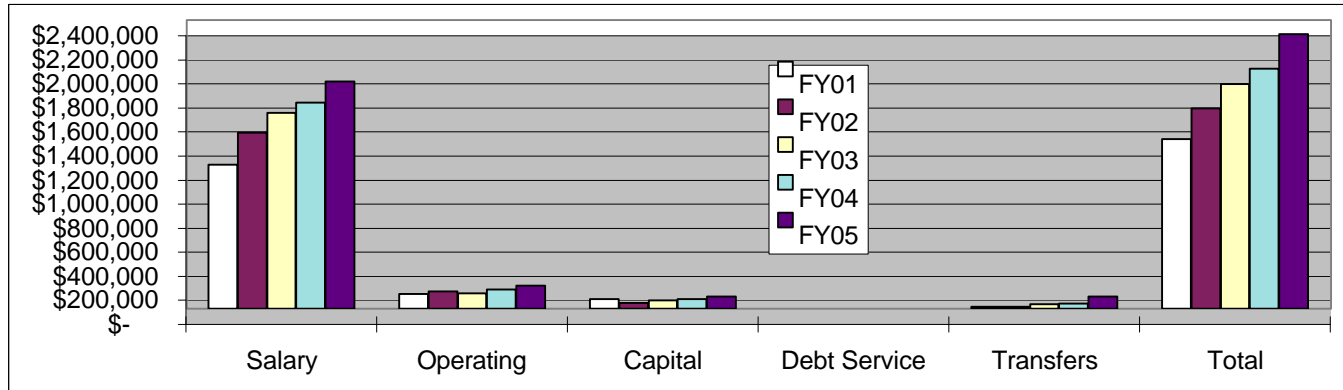
Remodel 2nd floor	\$	45,000
Wiring courtrooms for network	\$	4,000
<b>Total Bldg</b>	<b>\$</b>	<b>49,000</b>
<b>TOTAL Capital</b>	<b>\$</b>	<b>100,775</b>

**REQUEST FOR INCREASE IN OPERATING BUDGET (Included in Prel. Budget Yes or No):**

Office supplies	\$	5,000	Yes	Travel	\$	-	No -mid-yr review
Phone	\$	1,000	Yes	Training	\$	-	No -mid-yr review
Legal services	\$	5,000	Yes	<b>TOTAL</b>	<b>\$</b>	<b>11,000</b>	

**REQUESTED CHANGE IN PERSONNEL:**

	<u>Approved?</u>	<u>Cost</u>
IT Support Specialist (25% Records Pres. / 75% County Attorney) (IT position budgeted in IT dept. - Funded by transfers from Records Pres & County Attorney)	Yes	\$ 33,953
Chief Deputy allocation (75% Civil / 25% Criminal)	Yes	\$ 14,230



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 1,199,350	\$ 1,461,750	\$ 1,626,100	\$ 1,714,489	\$ 1,891,665
Operating	\$ 120,218	\$ 141,509	\$ 128,317	\$ 162,055	\$ 191,500
Capital	\$ 77,763	\$ 47,811	\$ 71,367	\$ 78,873	\$ 100,775
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 15,000	\$ 16,206	\$ 39,582	\$ 42,028	\$ 100,750
<b>Total</b>	<b>\$ 1,412,331</b>	<b>\$ 1,667,276</b>	<b>\$ 1,865,366</b>	<b>\$ 1,997,445</b>	<b>\$ 2,284,690</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## SOIL CONSERVATION FUND

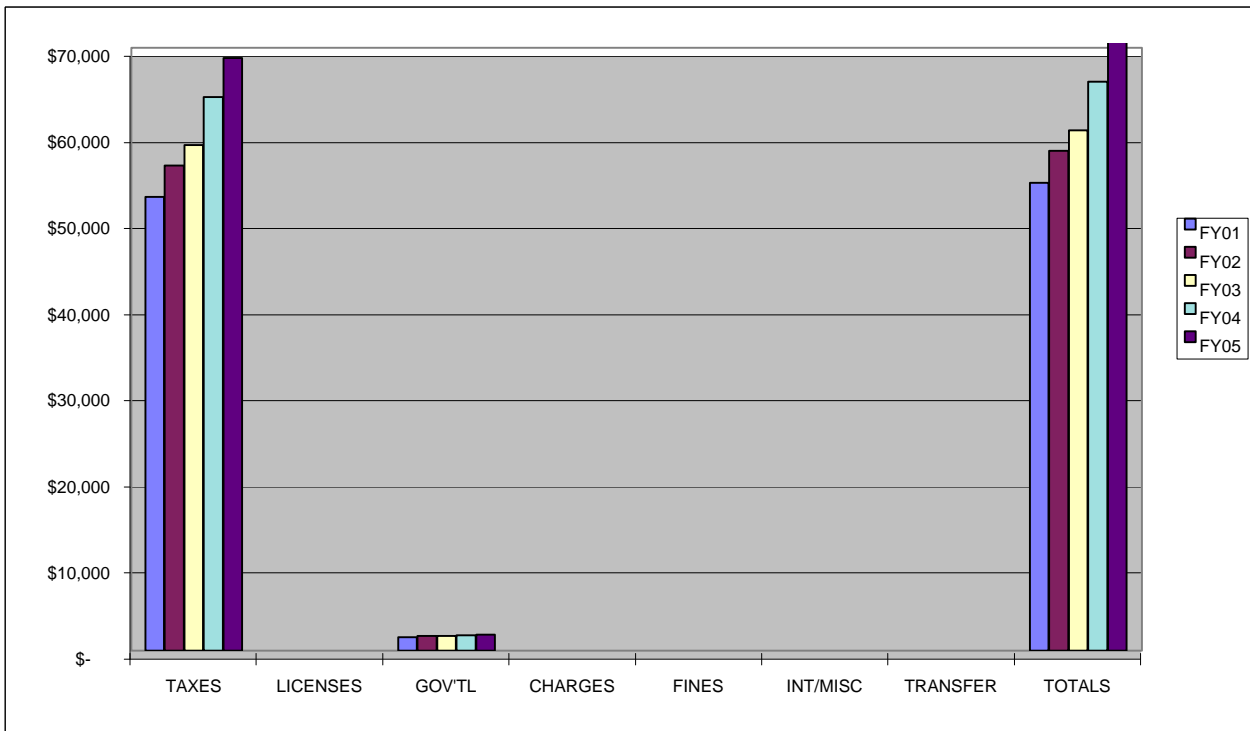
Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (2.2%).

TAX REVENUE	\$	68,845
NON-TAX REVENUE		<u>1,867</u>
<b>TOTAL REVENUES</b>	<b>\$</b>	<b><u>70,712</u></b>
Use / (Source) of Reserves		11,131
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b><u>81,843</u></b>

FY 05 MILLS	<b>0.49</b>
FY 04 MILLS	<u>0.47</u>
Millage Change	<u>0.02</u>

BASE APPROPRIATIONS	\$	81,843
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b><u>81,843</u></b>

Reserves 7/1/04	\$	11,155
Use of Reserves		(11,131)
<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b><u>24</u></b>



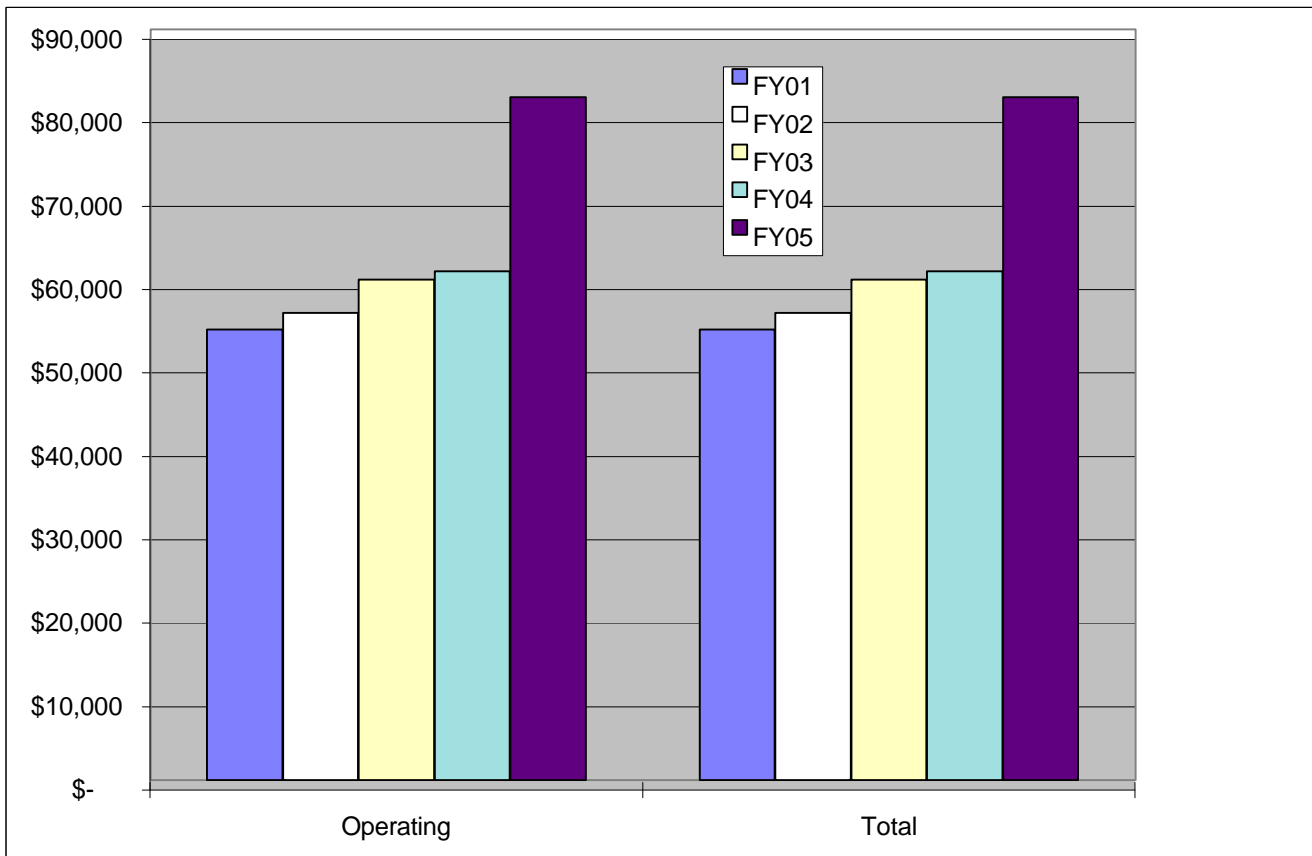
	ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$ 52,713	\$ 56,356	\$ 58,674	\$ 64,241	\$ 68,845
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 1,590	\$ 1,674	\$ 1,719	\$ 1,790	\$ 1,867
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 54,303</b>	<b>\$ 58,030</b>	<b>\$ 60,393</b>	<b>\$ 66,031</b>	<b>\$ 70,712</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SOIL CONSERVATION

This fund accounts for the tax levied within the district for the conservation of soil resources and prevention of soil erosion. Monies are distributed to the Yellowstone Conservation District.

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



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Operating	\$ 54,000	\$ 56,000	\$ 60,000	\$ 61,000	\$ 81,843
<b>Total</b>	<b>\$ 54,000</b>	<b>\$ 56,000</b>	<b>\$ 60,000</b>	<b>\$ 61,000</b>	<b>\$ 81,843</b>

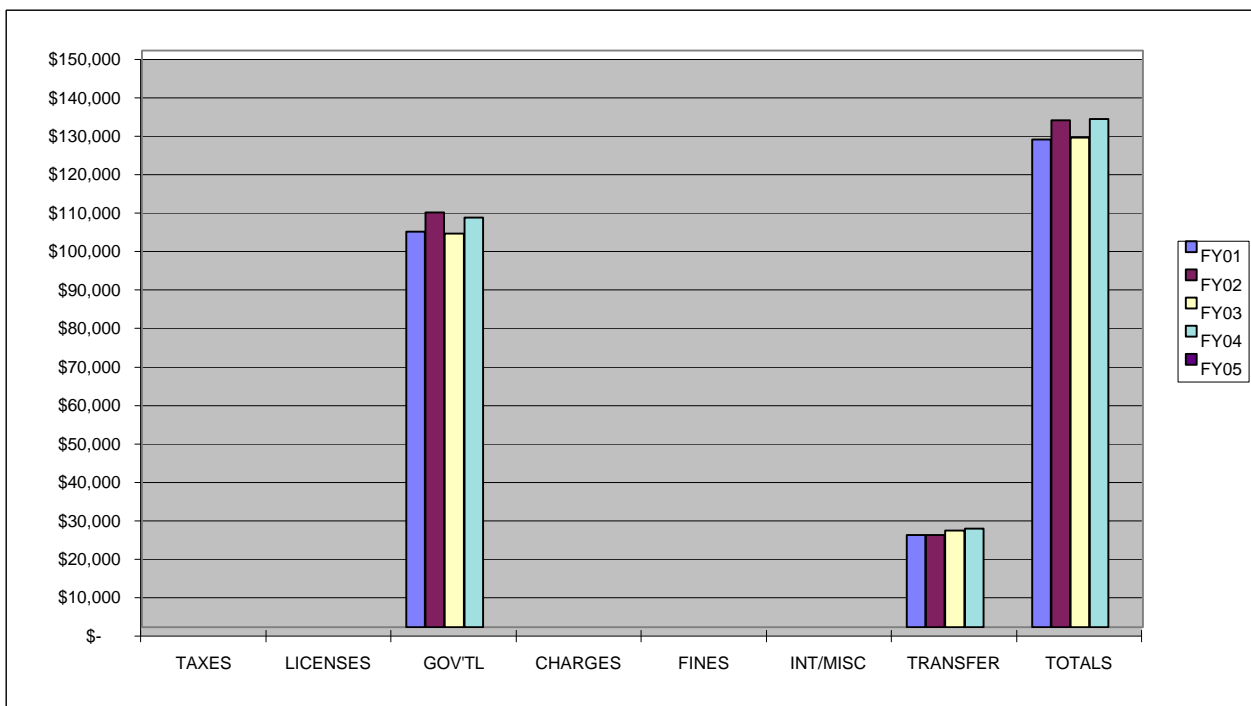
# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## AIR QUALITY FUND

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

BASE APPROPRIATIONS	\$	-	Reserves 7/1/04	\$	-
Conting, One-time, Bldg trans		-	Use of Reserves		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>-</b>	<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>-</b>

**AIR QUALITY ADMIN. MOVED TO CITY/COUNTY HEALTH DEPARTMENT EFFECTIVE JULY 1, 2004.**



		ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$	-	-	-	-	-
LICENSES	\$	-	-	-	-	-
GOV'TL	\$	102,875	107,838	102,319	106,507	-
CHARGES	\$	-	-	-	-	-
FINES	\$	-	-	-	-	-
INT/MISC	\$	-	-	-	-	-
TRANSFER	\$	24,000	24,000	25,060	25,650	-
<b>TOTALS</b>	<b>\$</b>	<b>126,875</b>	<b>131,838</b>	<b>127,379</b>	<b>132,157</b>	<b>-</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

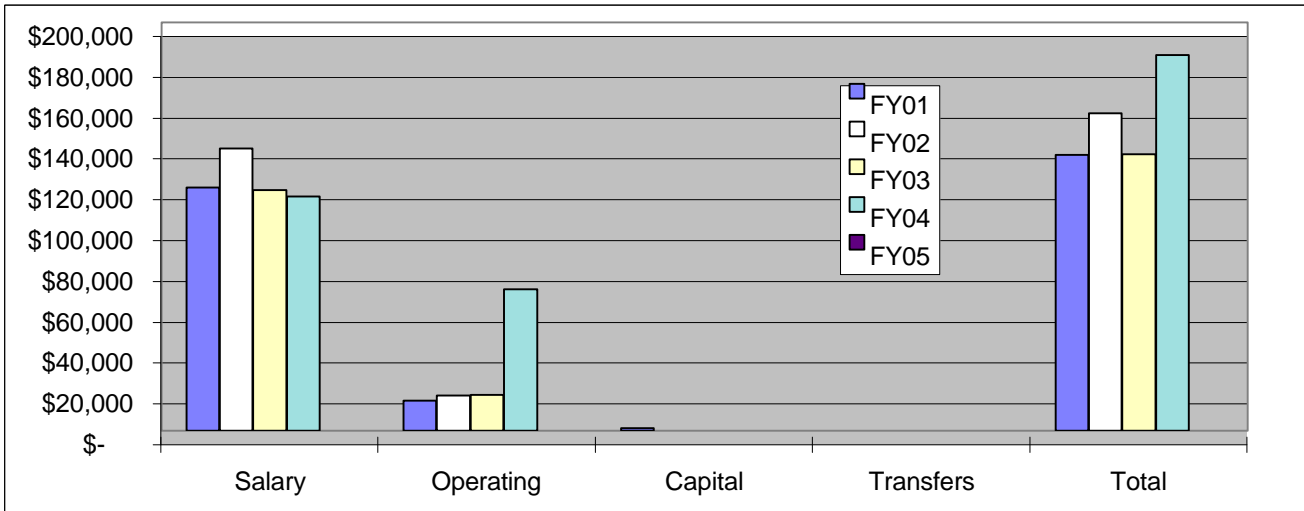
## AIR QUALITY CONTROL

It is the purpose of the Yellowstone County Air Pollution Control department to prevent, abate, and control air pollution in Yellowstone County. The department cooperates with the State Department of Environmental Quality in continuous monitoring of the ambient air including sulfur dioxide, carbon monoxide, and two sizes of particulate matter. Other specific duties of the department include inspection of minor sources, issuance or denial of open burning permits, continual updating of the emission inventory, investigating various complaints, and informing the public as to air pollution trends through monthly and yearly reports.

<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
-	2.50	2.50	2.50	2.50

**ADMINISTRATION OF AIR QUALITY MOVED TO CITY/COUNTY HEALTH EFFECTIVE 7/1/04**  
**PER NEW INTERLOCAL AGREEMENT. BALANCE OF OPERATING AND CAPITAL**  
**RESERVES TRANSFERRED TO C/C HEALTH FOR AIR QUALITY USE.**

Prel. local funding FY05: Billings 62% (\$47,864); Laurel 3% (\$2,316); & Yell. Co. 35% (\$27,020)  
Total Estimated local funding - \$77,200



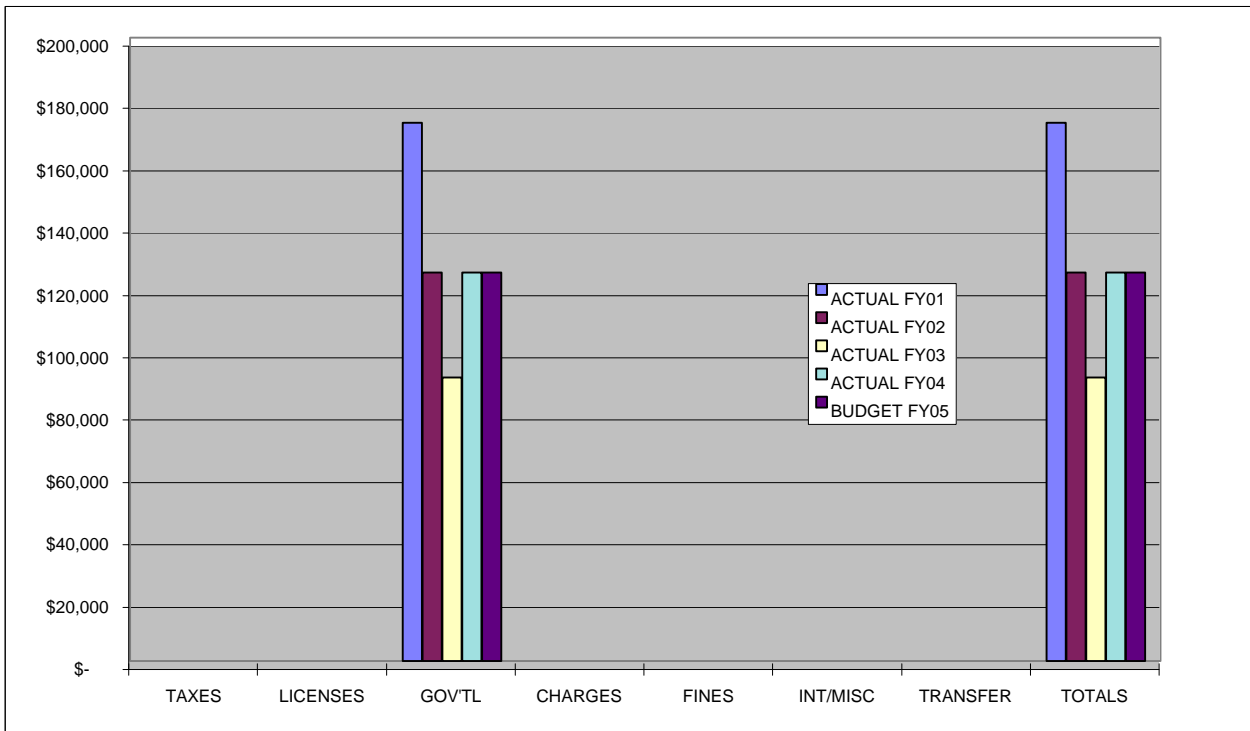
	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ 119,094	\$ 138,136	\$ 117,864	\$ 114,697	\$ -
Operating	\$ 14,840	\$ 17,251	\$ 17,583	\$ 69,405	\$ -
Capital	\$ 1,198	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 135,132</b>	<b>\$ 155,387</b>	<b>\$ 135,447</b>	<b>\$ 184,102</b>	<b>\$ -</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## ALCOHOL REHABILITATION

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

BASE APPROPRIATIONS	\$	124,584	Reserves 7/1/04	\$	-
Conting, One-time, Bldg trans		-	Use of Reserves		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>124,584</b>	<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>-</b>



		ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$	-	-	-	-	-
LICENSES	\$	-	-	-	-	-
GOV'TL	\$	172,737	124,584	90,946	124,584	124,584
CHARGES	\$	-	-	-	-	-
FINES	\$	-	-	-	-	-
INT/MISC	\$	-	-	-	-	-
TRANSFER	\$	-	-	-	-	-
<b>TOTALS</b>	<b>\$</b>	<b>172,737</b>	<b>124,584</b>	<b>90,946</b>	<b>124,584</b>	<b>124,584</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

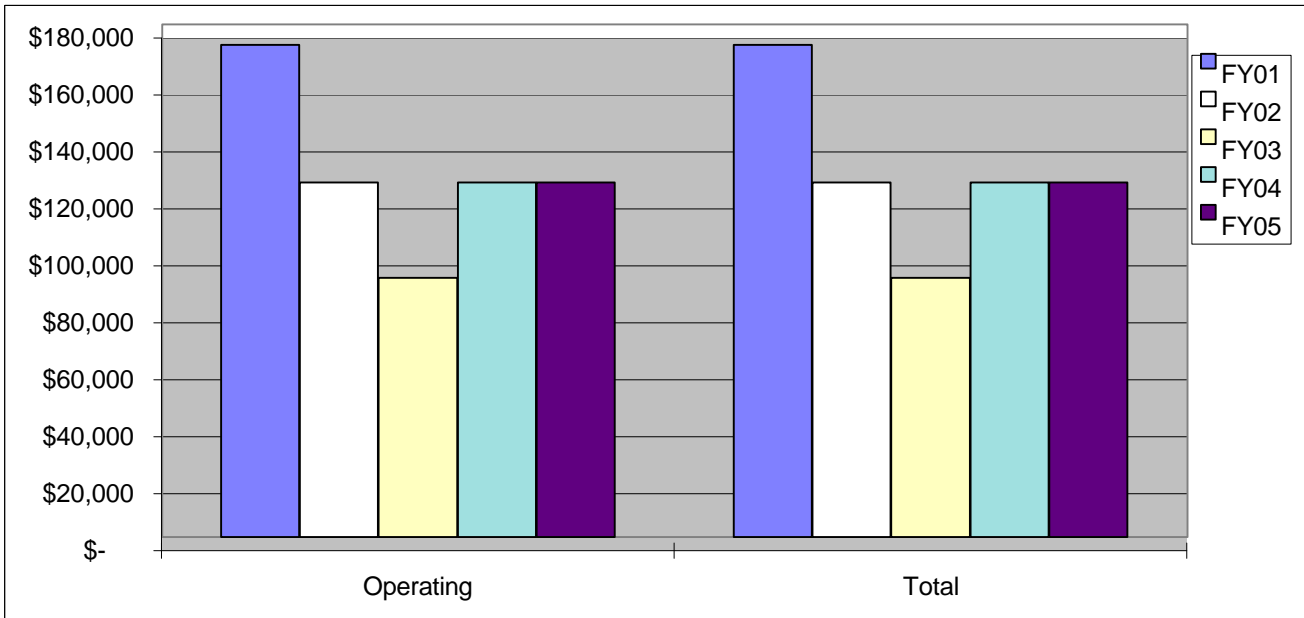
## ALCOHOL REHAB

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. Some of the distribution is used for alcohol treatment related travel.

Current distribution of alcohol tax \$: Mental Health 12%, Rimrock Foundation 83%, Alcohol Treatment Travel 5%

If treatment travel is not fully utilized, any unspent money is allocated 50/50 to Rimrock & Mental Health.



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Operating	\$ 172,737	\$ 124,584	\$ 90,946	\$ 124,584	\$ 124,584
<b>Total</b>	<b>\$ 172,737</b>	<b>\$ 124,584</b>	<b>\$ 90,946</b>	<b>\$ 124,584</b>	<b>\$ 124,584</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## MUSEUM FUND

Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (0.9%).

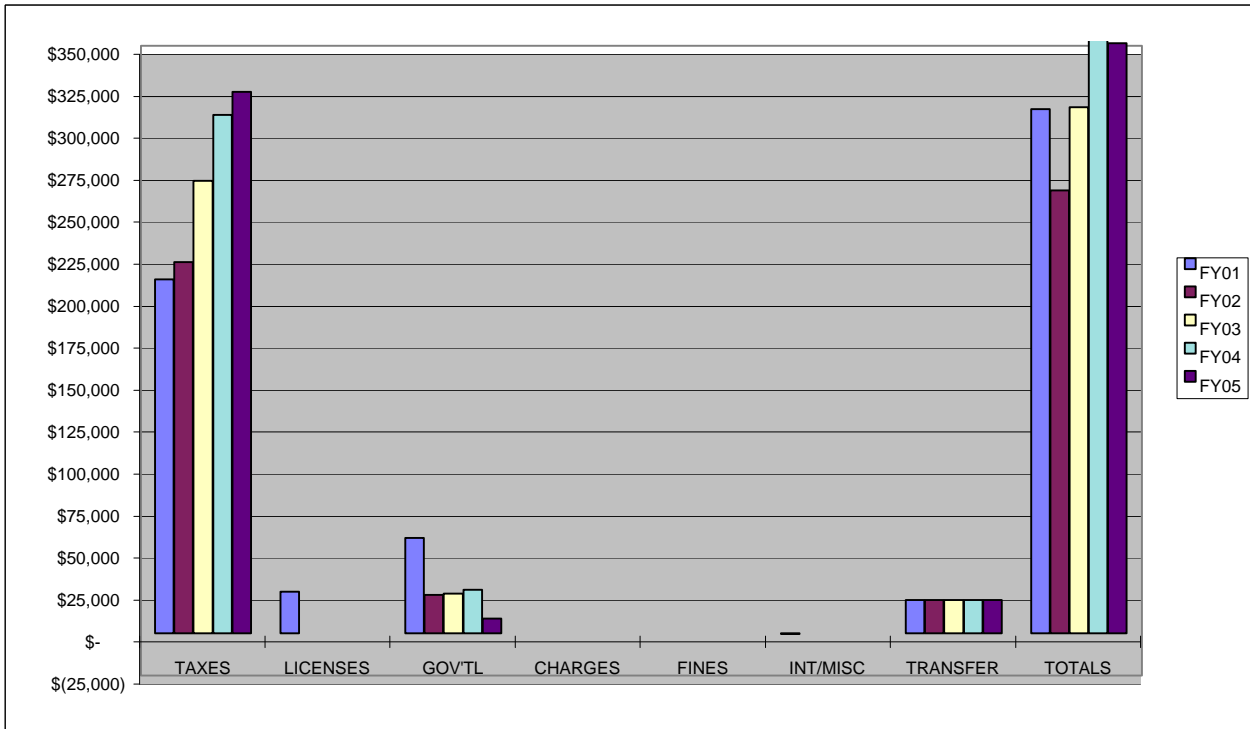
TAX REVENUE	\$	322,717
NON-TAX REVENUE		28,881
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>351,598</b>
Use / (Source) of Reserves		67,109
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>418,707</b>

FY 05 MILLS	1.52
FY 04 MILLS	1.48
Millage Change	<u>0.04</u>

BASE APPROPRIATIONS	\$	341,176
Conting, One-time, Bldg trans		77,531
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>418,707</b>

Reserves 7/1/04	\$	149,930
Use of Reserves		(67,109)
<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>82,821</b>

Does not include grant awards in revenue amounts.



	ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$ 210,785	\$ 221,206	\$ 269,592	\$ 308,780	\$ 322,717
LICENSES	\$ 24,755	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 56,936	\$ 22,848	\$ 23,774	\$ 25,955	\$ 8,881
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ (48)	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>TOTALS</b>	<b>\$ 312,428</b>	<b>\$ 264,054</b>	<b>\$ 313,366</b>	<b>\$ 354,735</b>	<b>\$ 351,598</b>



# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## MUSEUMS

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

<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
1.00	4.00	4.00	6.00	6.00

**OPERATING INCREASE REQUEST**  
\$5,000 allocated to each of 4 museums

**PERSONNEL CHANGES:**

Maintenance person at WHC transferred to facilities budget in FY05.  
WHC - Curator position eliminated  
WHC - Community Historian position eliminated

**FTE CHANGE**

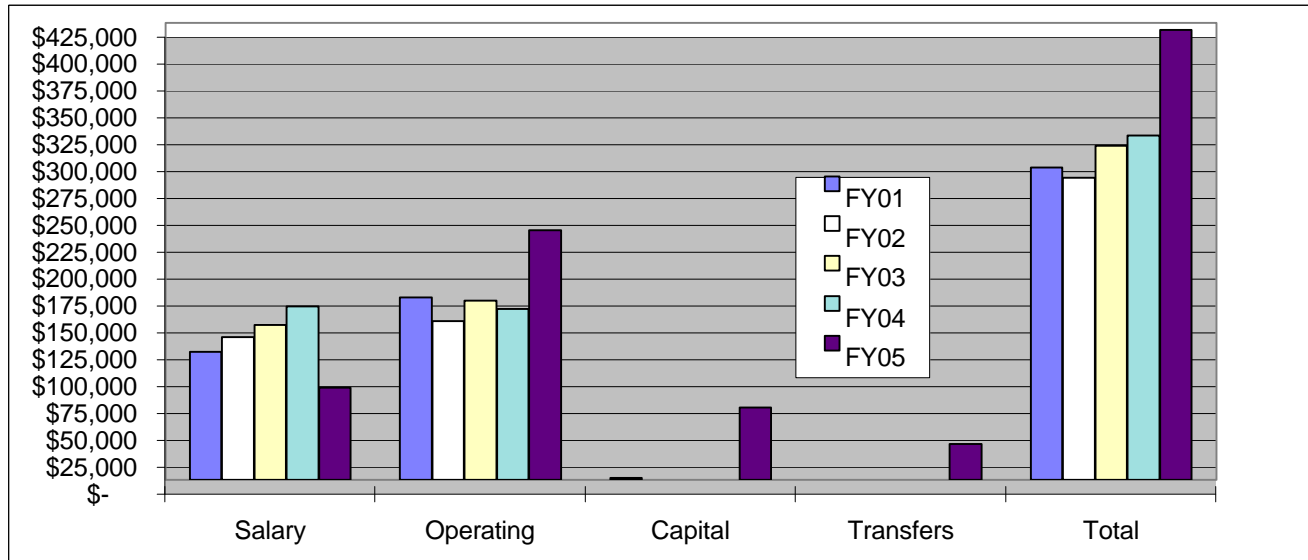
	-1.00
	-1.00
	-1.00
	<b>-3.00</b>

**CAPITAL REQUESTS:**

Sewer line replacement @ WHC - Anticipated to be repaired with museum maint. budget  
Museum building repair projects \$ 67,531 Yes

**Approved ?**

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.



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 118,766	\$ 132,997	\$ 144,278	\$ 161,387	\$ 85,571
Operating	\$ 169,851	\$ 147,898	\$ 166,432	\$ 159,069	\$ 232,028
Capital	\$ 2,000	\$ -	\$ -	\$ -	\$ 67,531
Transfers	\$ -	\$ -	\$ -	\$ -	\$ 33,577
<b>Total</b>	<b>\$ 290,617</b>	<b>\$ 280,895</b>	<b>\$ 310,710</b>	<b>\$ 320,456</b>	<b>\$ 418,707</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## HEALTH INSURANCE LEVY FUND

Health insurance levy is being utilized for first time in FY03 under authority established in MCA 2-9-212 & 2-18-703. The projected levy will be utilized to fund the cost of employer paid coverage for the employee and to fund the health fund deficit at level consistent with the ratios of funding in FY00. The increase in millage is a result of number of covered individuals and medical inflation costs.

TAX REVENUE	\$	1,526,537	FY 05 MILLS	7.19
NON-TAX REVENUE		-	FY 04 MILLS	4.65
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,526,537</b>	Millage Change	<b>2.54</b>
Use / (Source) of Reserves		(69)		
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,526,468</b>		
BASE APPROPRIATIONS	\$	1,526,468	Reserves 7/1/04	\$ 1,431
Conting. One-time, Bldg trans		-	Use of Reserves	69
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,526,468</b>	<b>Proj. Res. 6/30/05</b>	<b>\$ 1,500</b>



		ACTUAL		ACTUAL		ACTUAL		ACTUAL		BUDGET
		FY01		FY02		FY03		FY04		FY05
TAXES	\$	-	\$	-	\$	689,554	\$	957,986	\$	1,526,537
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>689,554</b>	<b>\$</b>	<b>957,986</b>	<b>\$</b>	<b>1,526,537</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## HEALTH INSURANCE LEVY FUND

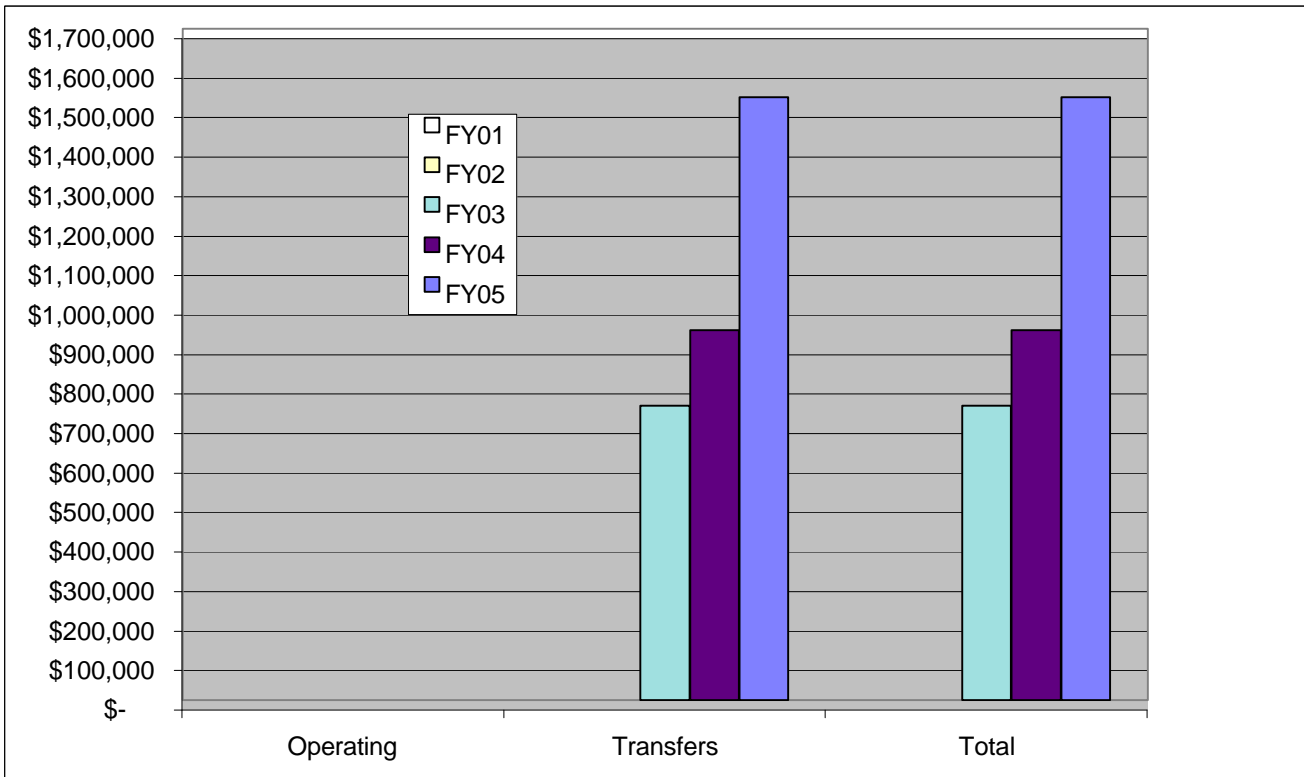
This fund was established to account for the taxes levied for funding costs related to the County's health insurance plan. Cost increases associated with the eligible plan member will be funded with transfers from this fund to the fund incurring the cost increase. Costs for funding plan shortfalls are transferred directly to the health insurance fund.

Shortfall in funding from FY04 - Due to variance in projected vs actual # of employees  
Projected cost increase for FY04 over current rate for eligibles.

Funding of plan deficit

**Projected levy amount**

\$ -



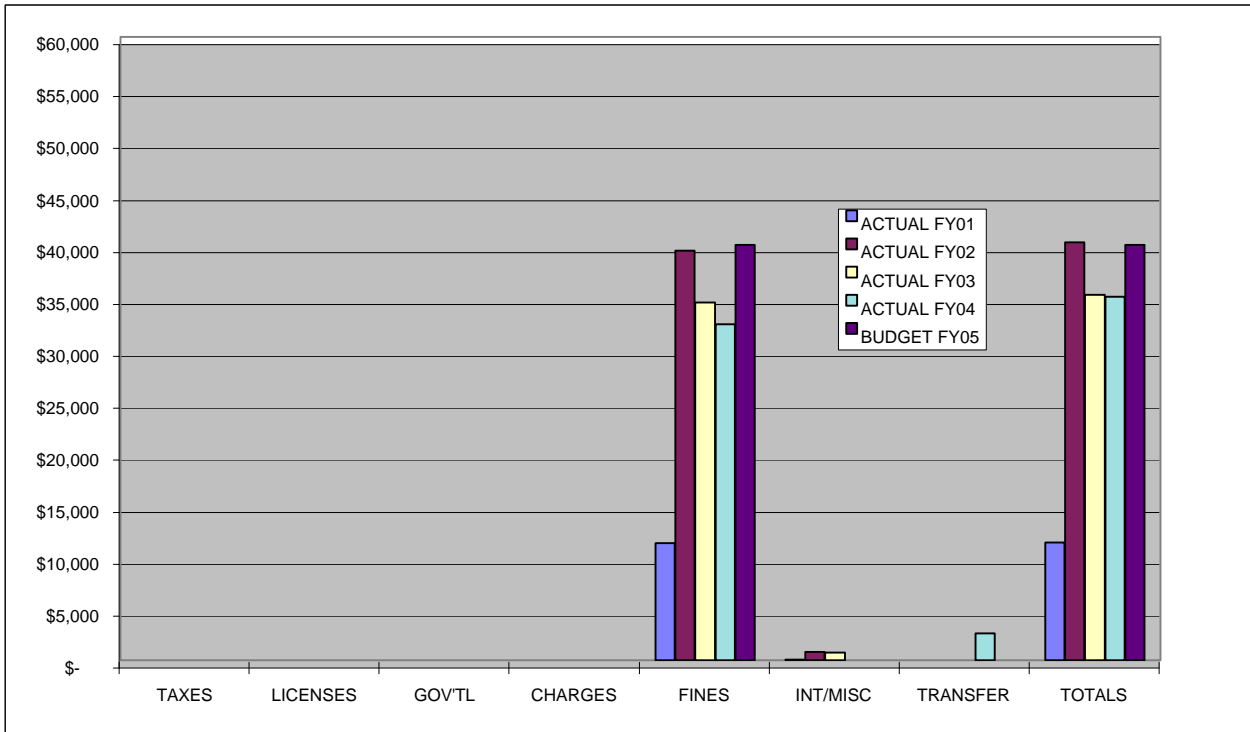
	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ 746,180	\$ 936,367	\$ 1,526,468
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 746,180</b>	<b>\$ 936,367</b>	<b>\$ 1,526,468</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## FEDERAL DRUG FORFEITURE

TAX REVENUE	\$ -
NON-TAX REVENUE	40,000
<b>TOTAL REVENUES</b>	<b>\$ 40,000</b>
Use / (Source) of Reserves	(13,000)
<b>TOTAL RESOURCES USED</b>	<b>\$ 27,000</b>

BASE APPROPRIATIONS	\$ 27,000	Reserves 7/1/04	\$ 19,054
Conting. One-time, Bldg trans	-	Use of Reserves	13,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 27,000</b>	<b>Proj. Res. 6/30/05</b>	<b>\$ 32,054</b>



		ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$	-	-	-	-	-
LICENSES	\$	-	-	-	-	-
GOV'TL	\$	-	-	-	-	-
CHARGES	\$	-	-	-	-	-
FINES	\$	11,288	39,442	34,449	32,360	40,000
INT/MISC	\$	49	792	737	-	-
TRANSFER	\$	-	-	-	2,607	-
<b>TOTALS</b>	<b>\$</b>	<b>11,337</b>	<b>40,234</b>	<b>35,186</b>	<b>34,967</b>	<b>40,000</b>

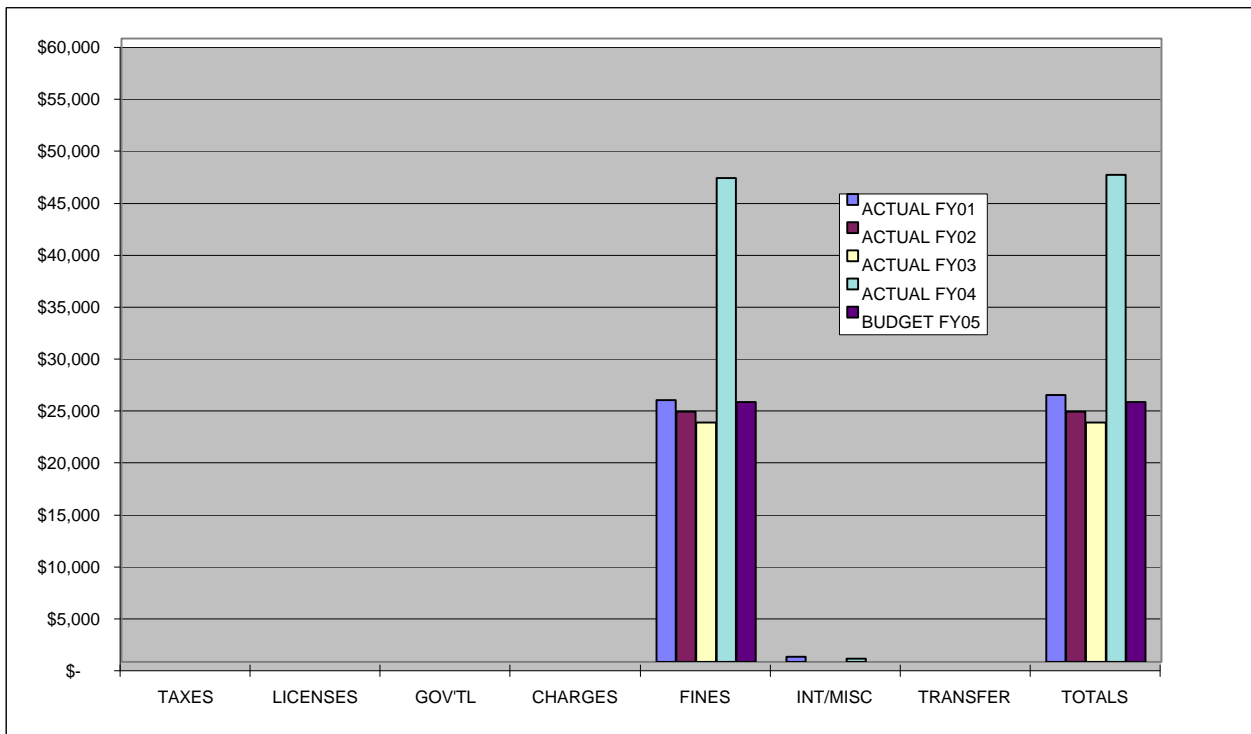
# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## LOCAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		25,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>25,000</b>
Use / (Source) of Reserves		20,000
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>45,000</b>

BASE APPROPRIATIONS	\$	45,000
Conting. One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>45,000</b>

Reserves 7/1/04	\$	44,352
Use of Reserves		(20,000)
<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>24,352</b>



		ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-
FINES	\$	25,194	\$	24,058	\$	25,000
INT/MISC	\$	500	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>25,694</b>	<b>\$</b>	<b>24,058</b>	<b>\$</b>	<b>25,000</b>

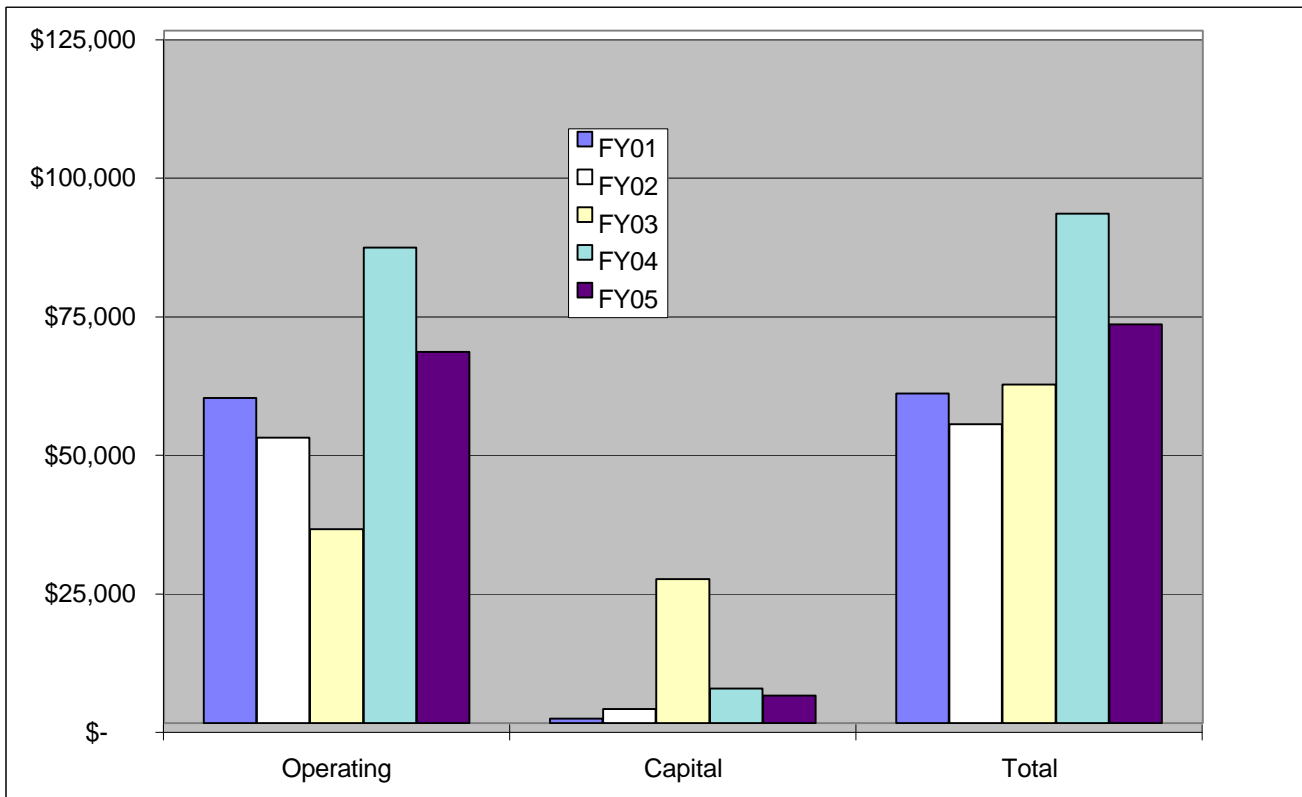
# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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:**                      **Approved ?**  
 Unspecified            \$                      5,000                      Yes



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Operating	\$ 58,645	\$ 51,497	\$ 35,015	\$ 85,787	\$ 67,000
Capital	\$ 840	\$ 2,511	\$ 26,044	\$ 6,204	\$ 5,000
<b>Total</b>	<b>\$ 59,485</b>	<b>\$ 54,008</b>	<b>\$ 61,059</b>	<b>\$ 91,991</b>	<b>\$ 72,000</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

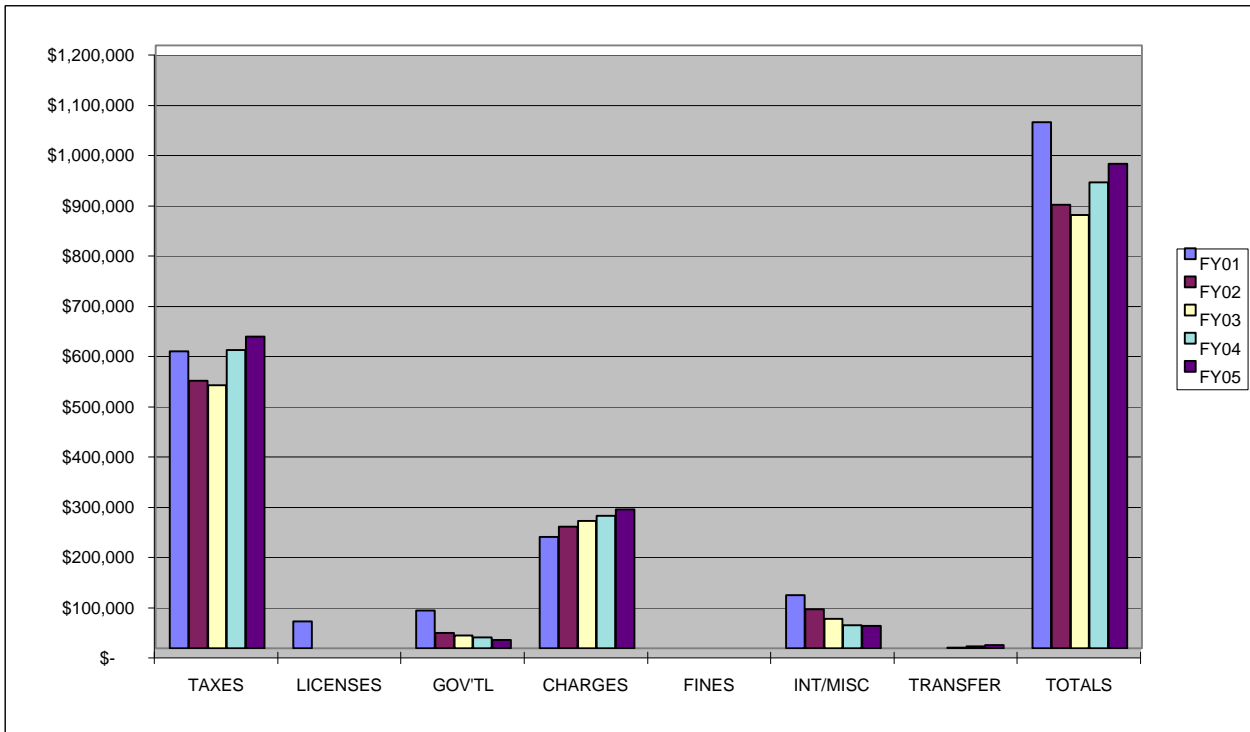
## LIABILITY & PROPERTY INSURANCE FUND

Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (0.9%).

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

TAX REVENUE	\$	619,957		
NON-TAX REVENUE		344,665	FY 05 MILLS	2.92
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>964,622</b>	FY 04 MILLS	<b>2.84</b>
Use / (Source) of Reserves		1,237,962	Millage Change	<b>0.08</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,202,584</b>		

BASE APPROPRIATIONS	\$	1,202,584	Reserves 7/1/04	\$	1,922,507
Conting. One-time, Bldg trans		1,000,000	Use of Reserves		(1,237,962)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,202,584</b>	Proj. Res. 6/30/05	<b>\$</b>	<b>684,545</b>



	ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$ 590,881	\$ 532,774	\$ 523,594	\$ 593,149	\$ 619,957
LICENSES	\$ 52,973	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 74,721	\$ 30,792	\$ 25,593	\$ 21,125	\$ 17,050
CHARGES	\$ 222,100	\$ 242,100	\$ 253,100	\$ 264,100	\$ 276,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 106,163	\$ 77,154	\$ 58,486	\$ 45,312	\$ 45,000
TRANSFER	\$ -	\$ -	\$ 1,874	\$ 3,672	\$ 6,615
<b>TOTALS</b>	<b>\$ 1,046,838</b>	<b>\$ 882,820</b>	<b>\$ 862,647</b>	<b>\$ 927,358</b>	<b>\$ 964,622</b>

# FY 04-05 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 \$200,000 and self-insured on property claims up to \$25,000. Administration of claims below these levels are handled by County staff or contracted third party administrators.

<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>	<u><b>FY01 FTEs</b></u>
5.10	5.25	4.35	4.35	4.60

**CAPITAL REQUESTS:**

New Dawn Software for civil	\$	11,500
PC replacement	\$	1,100
	<u>\$</u>	<u>12,600</u>

**Approved ?**

No  
Yes

**PERSONNEL REQUEST:**

Reallocate chief deputy time	\$	(14,230)
Summer intern(s)	\$	7,500

**Approved ?**

Yes  
No

**FTE Change**

-0.15

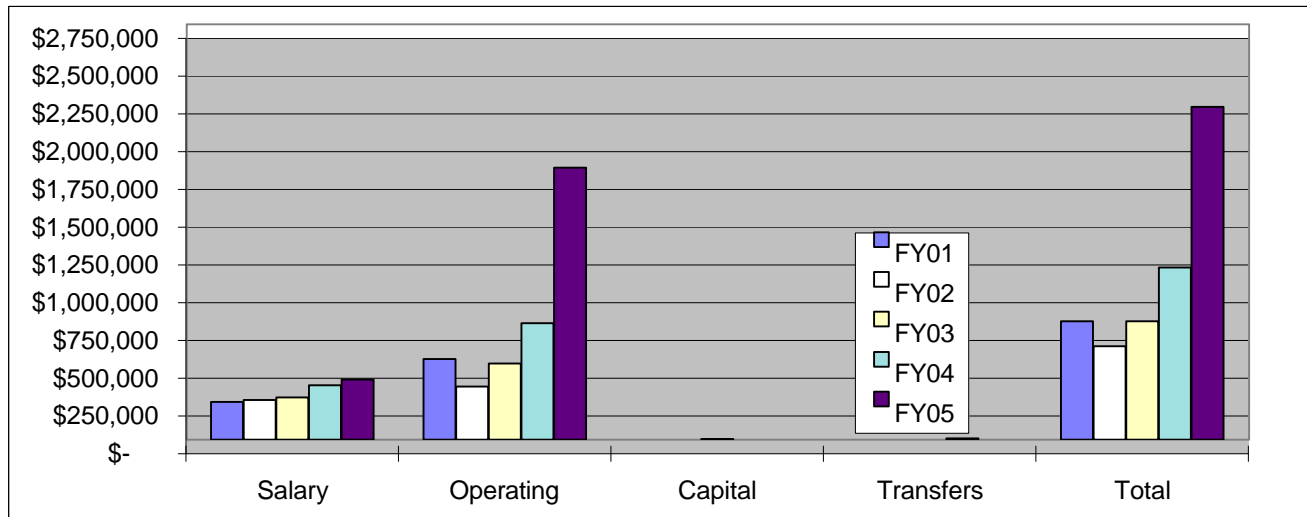
**INCREASE IN OPERATING BUDGET**

REINSURANCE COVERAGE (36%?)	<u>\$</u>	<u>125,000</u>
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**Approved ?**

Yes

.25 FTE for Chief County Attorney moved from Liab. Insurance to County Attorney fund in FY02.



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 250,652	\$ 263,751	\$ 278,453	\$ 359,152	\$ 399,084
Operating	\$ 532,593	\$ 353,574	\$ 504,545	\$ 771,959	\$ 1,802,400
Capital	\$ -	\$ -	\$ 2,602	\$ -	\$ 1,100
Transfers	\$ -	\$ -	\$ -	\$ 9,706	\$ -
<b>Total</b>	<b>\$ 783,245</b>	<b>\$ 617,325</b>	<b>\$ 785,600</b>	<b>\$ 1,140,817</b>	<b>\$ 2,202,584</b>

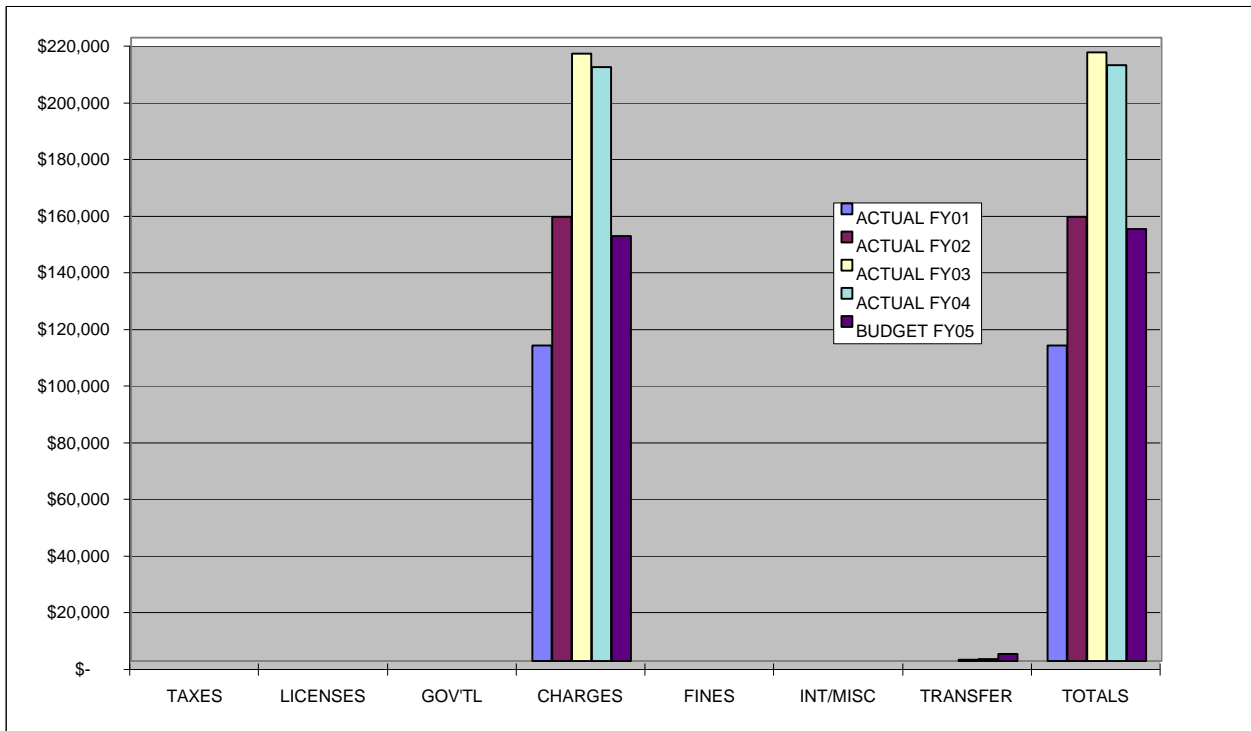


# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## RECORDS PRESERVATION

TAX REVENUE	\$	-
NON-TAX REVENUE		152,520
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>152,520</b>
Use / (Source) of Reserves		130,719
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>283,239</b>

BASE APPROPRIATIONS	\$	210,239	Reserves 7/1/04	\$	353,998
Conting, One-time, Bldg trans		73,000	Use of Reserves		(130,719)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>283,239</b>	<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>223,279</b>



	ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ 111,357	\$ 156,691	\$ 214,423	\$ 209,597	\$ 150,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ 440	\$ 720	\$ 2,520
<b>TOTALS</b>	<b>\$ 111,357</b>	<b>\$ 156,691</b>	<b>\$ 214,863</b>	<b>\$ 210,317</b>	<b>\$ 152,520</b>

# FY 04-05 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.

**FY05 FTEs**      **FY04 FTEs**      **FY03 FTEs**      **FY02 FTEs**      **FY01 FTEs**  
 2.00                      2.00                      1.00                      1.00                      1.00

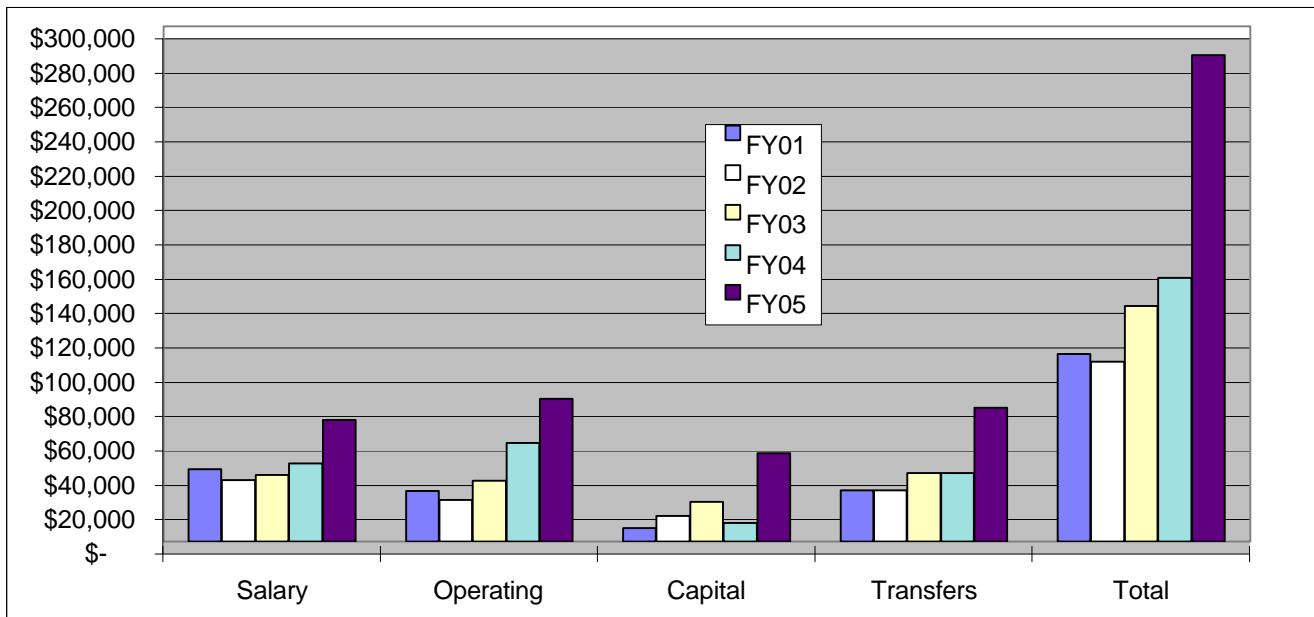
**REQUESTED CAPITAL:**

Misc computer equip	\$	51,500
	<u>\$</u>	<u>51,500</u>

**Approved ?**

Yes

IT Support Specialist (25% Records Pres. / 75% County Att)                      19                      0.25 \$                      11,318  
 (IT position budgeted in IT dept. - Funded by transfers from Records Pres & County Attorney)    ▲                      Approved



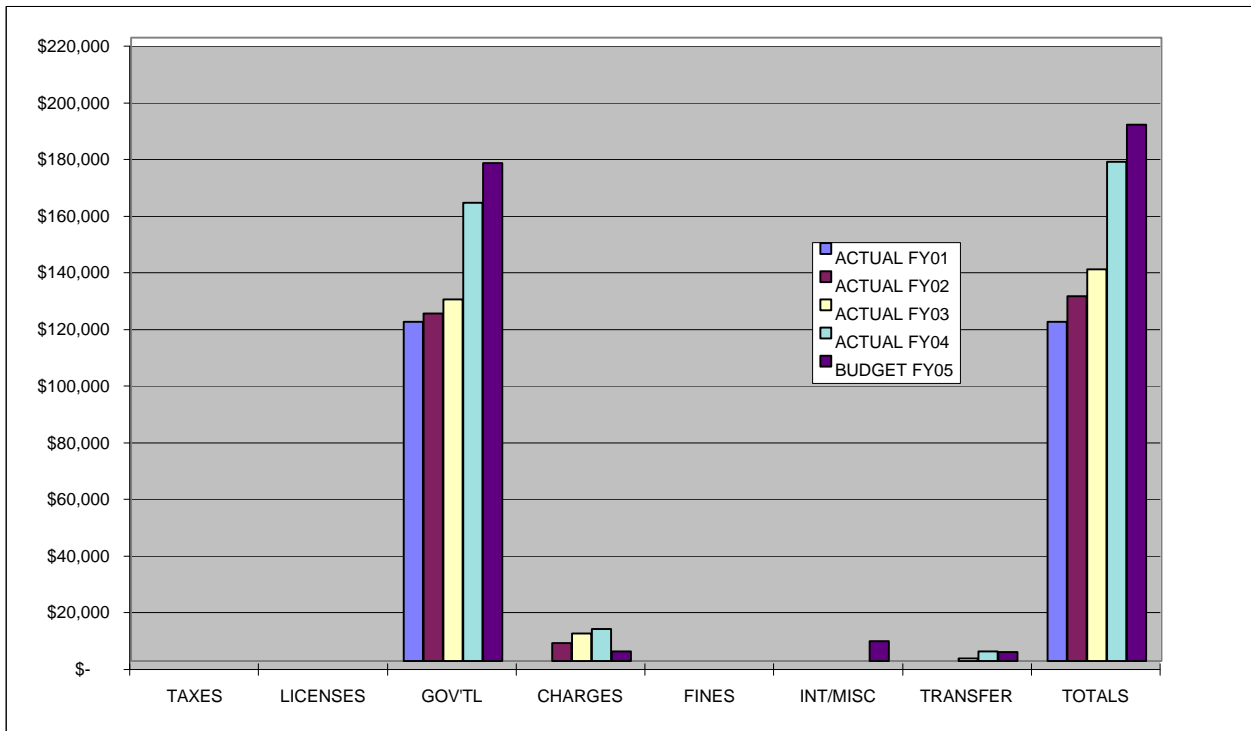
	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 42,036	\$ 35,659	\$ 38,671	\$ 45,323	\$ 70,981
Operating	\$ 29,279	\$ 24,108	\$ 35,362	\$ 57,468	\$ 83,000
Capital	\$ 7,999	\$ 14,801	\$ 22,942	\$ 10,650	\$ 51,500
Transfers	\$ 30,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ 77,758
<b>Total</b>	<b>\$ 109,314</b>	<b>\$ 104,568</b>	<b>\$ 136,975</b>	<b>\$ 153,441</b>	<b>\$ 283,239</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## JUNK VEHICLE

TAX REVENUE	\$	-
NON-TAX REVENUE		189,264
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>189,264</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>189,264</b>

BASE APPROPRIATIONS	\$	189,264	Reserves 7/1/04	\$	-
Conting, One-time, Bldg trans		-	Use of Reserves		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>189,264</b>	<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>-</b>



	ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 119,807	\$ 122,543	\$ 127,586	\$ 161,641	\$ 175,754
CHARGES	\$ -	\$ 6,230	\$ 9,740	\$ 11,200	\$ 3,360
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ 48	\$ -	\$ 7,000
TRANSFER	\$ -	\$ -	\$ 880	\$ 3,440	\$ 3,150
<b>TOTALS</b>	<b>\$ 119,807</b>	<b>\$ 128,773</b>	<b>\$ 138,254</b>	<b>\$ 176,281</b>	<b>\$ 189,264</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## JUNK VEHICLE

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

<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>	<u><b>FY01 FTEs</b></u>
3.000	2.625	2.50	2.50	2.50

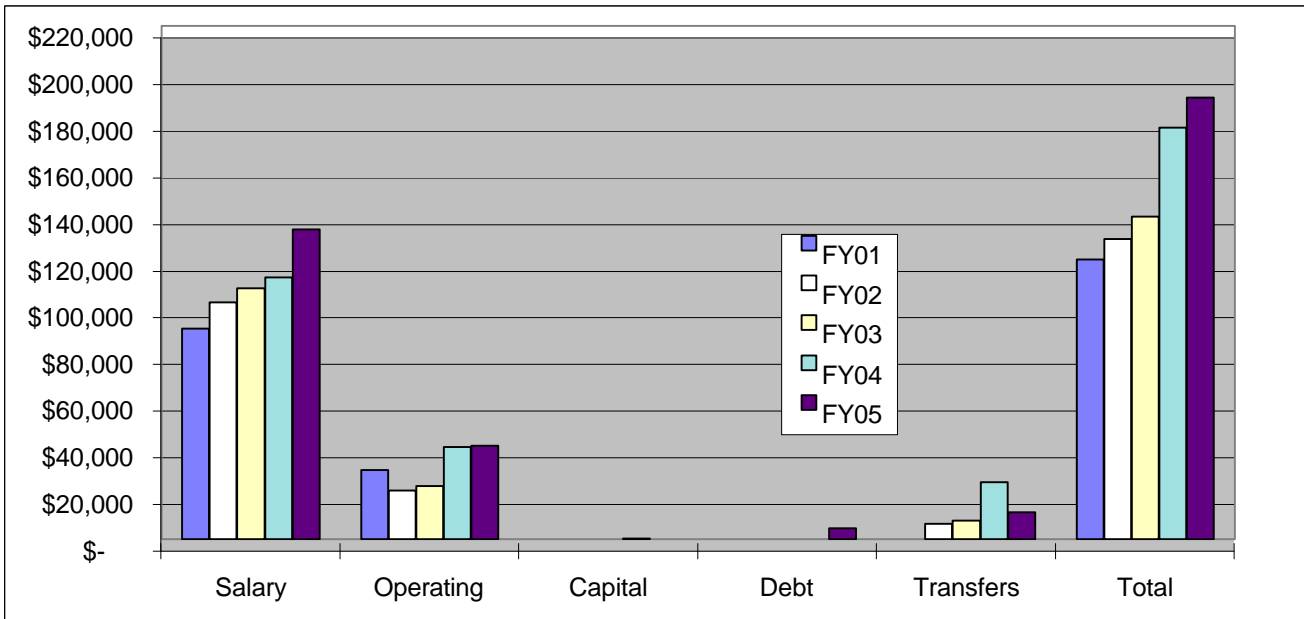
**PERSONNEL REQUEST:**

Increase Secretary position from .625 FTE to 1.0 FTE.

**\$ 11,258**

**Approved ?**

Yes



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 90,229	\$ 101,403	\$ 107,460	\$ 112,074	\$ 132,886
Operating	\$ 29,577	\$ 20,727	\$ 22,834	\$ 39,503	\$ 40,165
Capital	\$ -	\$ -	\$ -	\$ 335	\$ -
Debt	\$ -	\$ -	\$ -	\$ -	\$ 4,800
Transfers	\$ -	\$ 6,643	\$ 7,961	\$ 24,462	\$ 11,413
<b>Total</b>	<b>\$ 119,806</b>	<b>\$ 128,773</b>	<b>\$ 138,255</b>	<b>\$ 176,374</b>	<b>\$ 189,264</b>

**FY 04-05 FINAL REVENUE BUDGET**  
**and 5 YEAR REVENUE HISTORY**

**BLIGHT ABATEMENT**

TAX REVENUE	\$	-
NON-TAX REVENUE		51,063
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>51,063</b>
Use / (Source) of Reserves		8,437
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>59,500</b>

BASE APPROPRIATIONS	\$	59,500	Reserves 7/1/04	\$	8,463
Conting. One-time, Bldg trans		-	Use of Reserves		(8,437)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>59,500</b>	<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>26</b>

**\$15,000 BUDGETED AS TRANSFER FROM SOLID WASTE FUND AS 50% FOR BLIGHT ABATEMENT OFFICER**

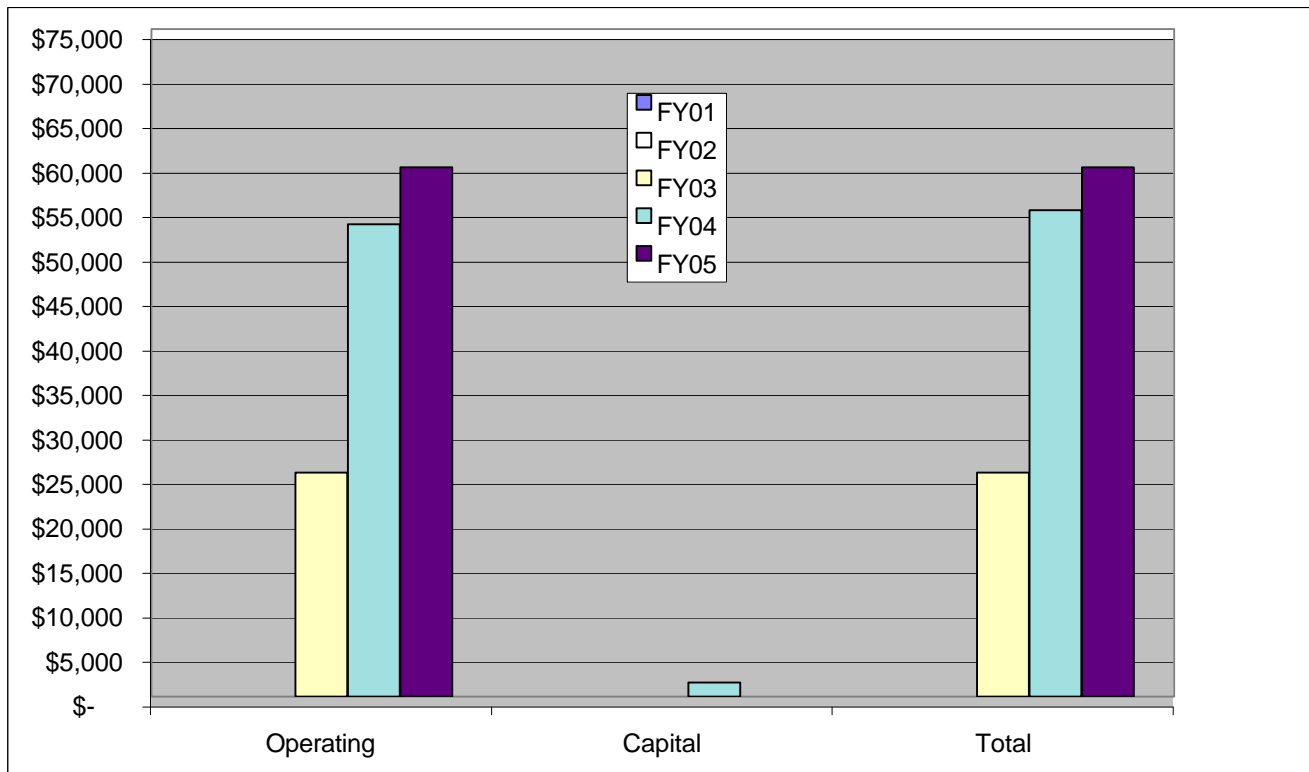


		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>
		<u>FY01</u>		<u>FY02</u>		<u>FY03</u>		<u>FY04</u>		<u>FY05</u>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	11,078	\$	25,000	\$	32,733	\$	51,063
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>11,078</b>	<b>\$</b>	<b>25,000</b>	<b>\$</b>	<b>32,733</b>	<b>\$</b>	<b>51,063</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## BLIGHT ABATEMENT

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



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Operating	\$ -	\$ -	\$ 25,183	\$ 53,066	\$ 59,500
Capital	\$ -	\$ -	\$ -	\$ 1,590	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,183</b>	<b>\$ 54,656</b>	<b>\$ 59,500</b>

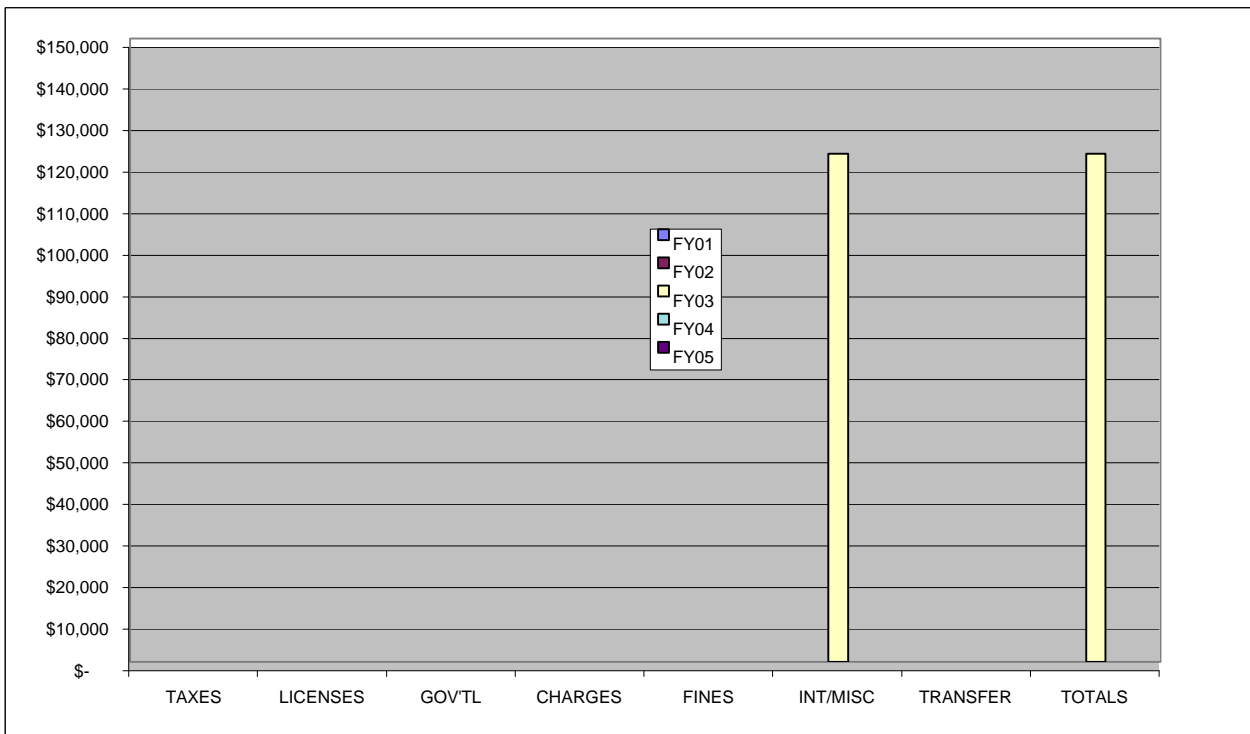
**FY 04-05 FINAL REVENUE BUDGET**  
**and 5 YEAR REVENUE HISTORY**

**BENEVOLENT FUND**

TAX REVENUE	\$	-
NON-TAX REVENUE		-
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>-</b>
Use / (Source) of Reserves		63,637
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>63,637</b>

BASE APPROPRIATIONS	\$	-
Conting, One-time, Bldg trans		63,637
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>63,637</b>

Reserves 7/1/04	\$	63,637
Use of Reserves		(63,637)
<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>-</b>



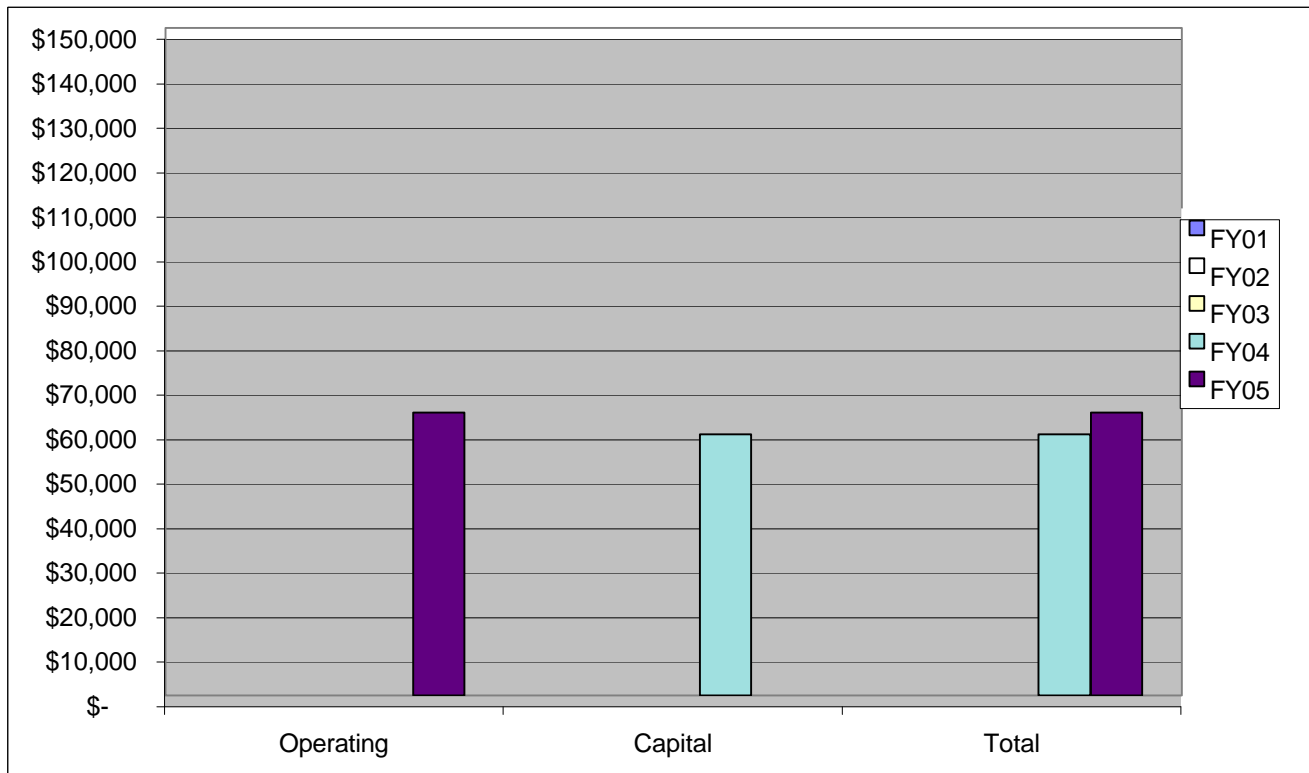
		ACTUAL		ACTUAL		ACTUAL		ACTUAL		BUDGET
		FY01		FY02		FY03		FY04		FY05
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	122,259	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>122,259</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## BENEVOLENT FUND

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

Funds utilized in FY04 to enhance county downtown parking and beautify surrounding area.



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Operating	\$ -	\$ -	\$ -	\$ -	\$ 63,637
Capital	\$ -	\$ -	\$ -	\$ 58,622	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,622</b>	<b>\$ 63,637</b>



# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

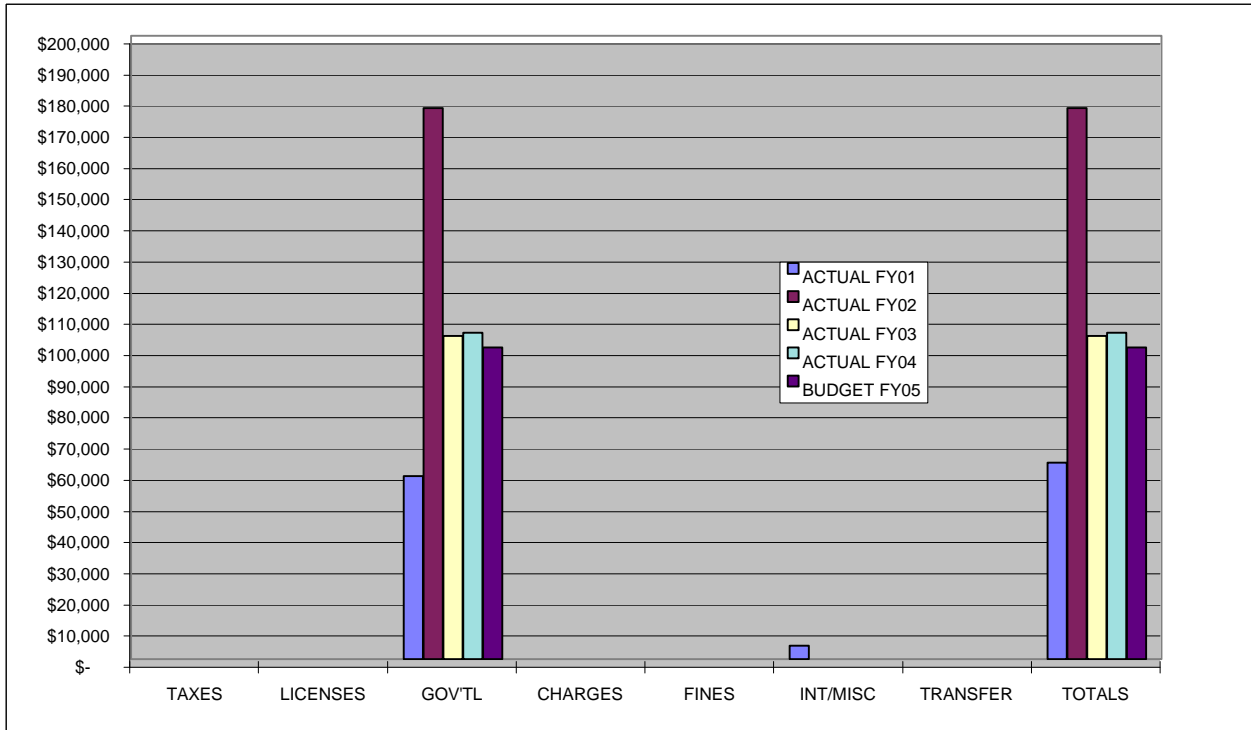
## PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		100,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>100,000</b>
Use / (Source) of Reserves		41,300
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>141,300</b>

BASE APPROPRIATIONS	\$	107,800
Conting. One-time, Bldg trans		33,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>141,300</b>

Reserves 7/1/04	\$	141,326
Use of Reserves		(41,300)
<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>100,026</b>

NOTE: Rec'd FY02 and FY03 allocation in FY02.



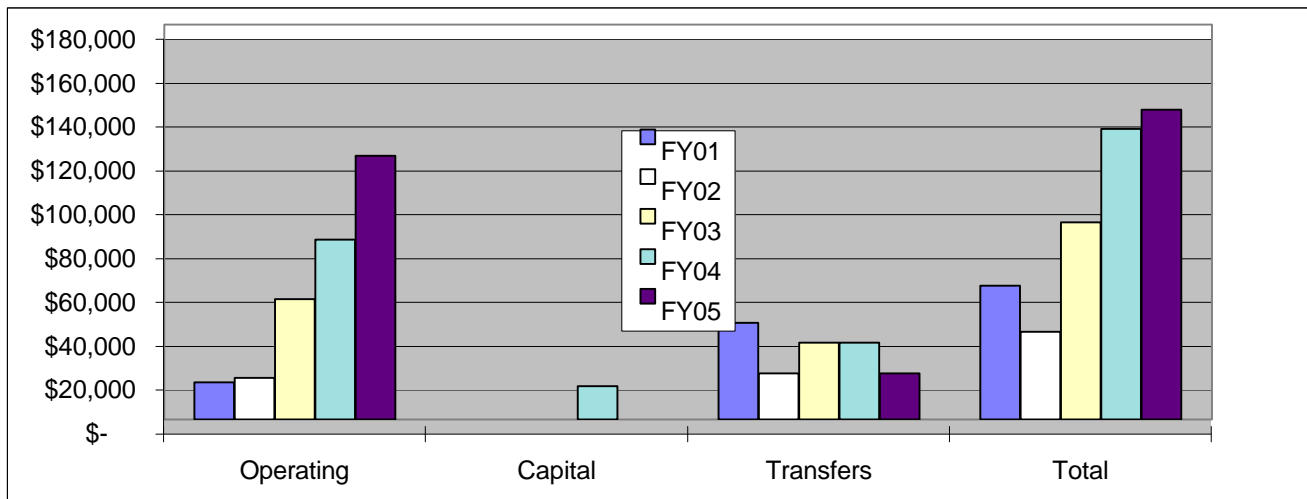
		ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$	-	-	-	-	-
LICENSES	\$	-	-	-	-	-
GOV'TL	\$	58,800	176,820	103,676	104,679	100,000
CHARGES	\$	-	-	-	-	-
FINES	\$	-	-	-	-	-
INT/MISC	\$	4,302	-	-	-	-
TRANSFER	\$	-	-	-	-	-
<b>TOTALS</b>	<b>\$</b>	<b>63,102</b>	<b>176,820</b>	<b>103,676</b>	<b>104,679</b>	<b>100,000</b>

# FY 04-05 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.

		<u>Approved ?</u>
Skateboard Park - \$5,000 for 5 years (FY03-07)	\$ 5,000	Yes
Channel 7 request - (FY04 - FY07)	\$ 20,000	Yes
Moss Mansiion \$5000 for 4 years (FY04-FY07)	\$ 5,000	Yes
County spelling bee	\$ 2,000	Yes
Lewis & Clark for signature event coordinators	\$ 5,000	Yes
Purple Heart Memorial	\$ 4,700	Yes
Cultural Partners (\$2000 request)		No
NILE - Ag Education & Stock Show (FY04 & FY05)	\$ 10,000	Yes
Headstart Kitchen @ Northpark (\$5000 - \$10,000 request)		No
Christmas Tree Mulching Program	\$ 2,000	Yes
<b>OPERATING APPROPRIATIONS</b>	<b>\$ 53,700</b>	
<b>Contingency - Undesignated Budget</b>	<b>\$ 66,600</b>	Yes
County parks transfer	\$ 6,000	Yes
Road Fund transfer- Subdivision dust control	\$ 15,000	Yes
<b>TRANSFERS</b>	<b>\$ 21,000</b>	
<b>TOTAL</b>	<b>\$ 141,300</b>	



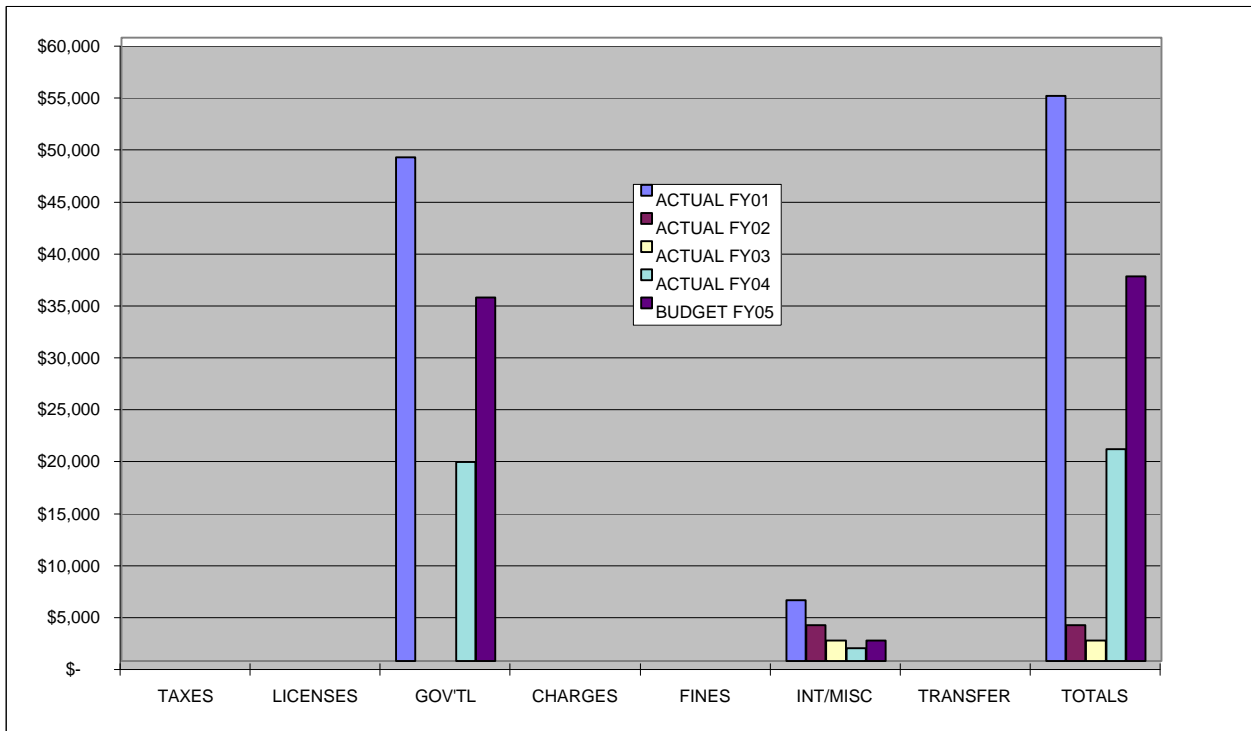
	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Operating	\$ 17,000	\$ 19,000	\$ 54,795	\$ 82,058	\$ 120,300
Capital	\$ -	\$ -	\$ -	\$ 15,258	\$ -
Transfers	\$ 44,000	\$ 21,000	\$ 35,000	\$ 35,000	\$ 21,000
<b>Total</b>	<b>\$ 61,000</b>	<b>\$ 40,000</b>	<b>\$ 89,795</b>	<b>\$ 132,316</b>	<b>\$ 141,300</b>

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## DUI TASK FORCE

TAX REVENUE	\$	-
NON-TAX REVENUE		37,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>37,000</b>
Use / (Source) of Reserves		25,450
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>62,450</b>

BASE APPROPRIATIONS	\$	62,450	Reserves 7/1/04	\$	60,783
Conting, One-time, Bldg trans		-	Use of Reserves		(25,450)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>62,450</b>	<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>35,333</b>

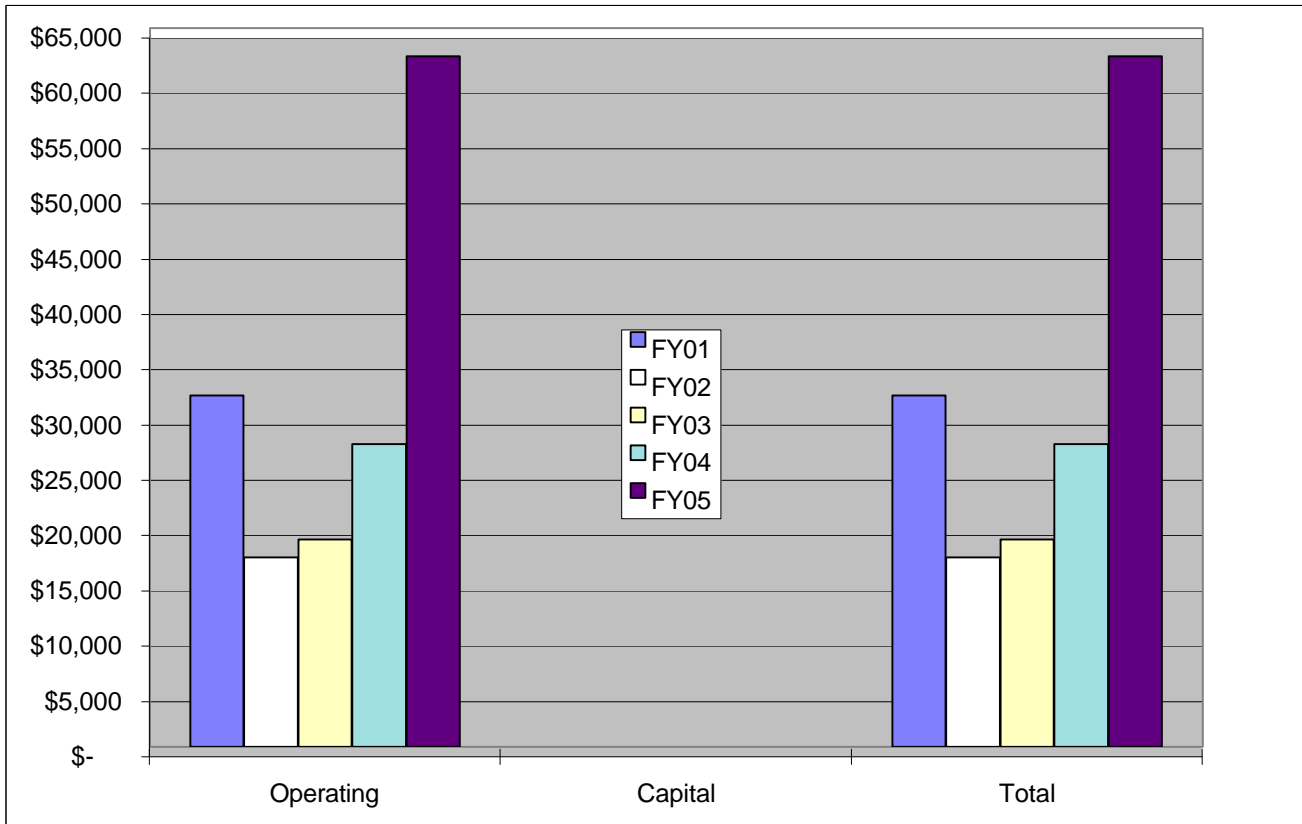


		ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$	-	\$ -	\$ -	\$ -	-
LICENSES	\$	-	\$ -	\$ -	\$ -	-
GOV'TL	\$	48,500	\$ -	\$ -	19,150	35,000
CHARGES	\$	-	\$ -	\$ -	\$ -	-
FINES	\$	-	\$ -	\$ -	\$ -	-
INT/MISC	\$	5,871	3,467	1,985	1,239	2,000
TRANSFER	\$	-	\$ -	\$ -	\$ -	-
<b>TOTALS</b>	<b>\$</b>	<b>54,371</b>	<b>3,467</b>	<b>1,985</b>	<b>20,389</b>	<b>37,000</b>

# FY 04-05 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 FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Operating	\$ 31,784	\$ 17,151	\$ 18,727	\$ 27,400	\$ 62,450
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 31,784</b>	<b>\$ 17,151</b>	<b>\$ 18,727</b>	<b>\$ 27,400</b>	<b>\$ 62,450</b>

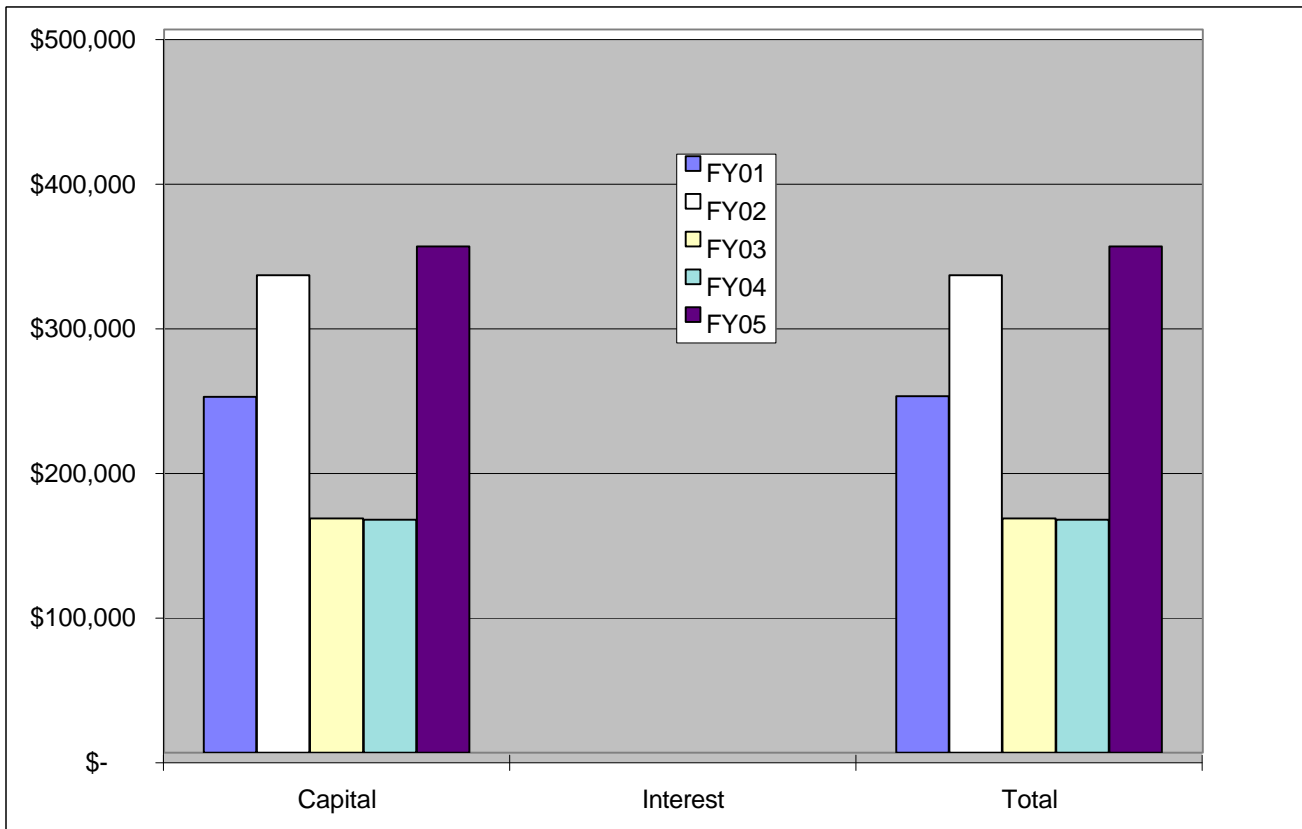


# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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:**                      \$            350,000                      **Approved ?**  
Road repair and maintenance                      Yes



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Capital	\$ 246,105	\$ 330,028	\$ 161,842	\$ 160,875	\$ 350,000
Interest	\$ 136	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 246,241</b>	<b>\$ 330,028</b>	<b>\$ 161,842</b>	<b>\$ 160,875</b>	<b>\$ 350,000</b>