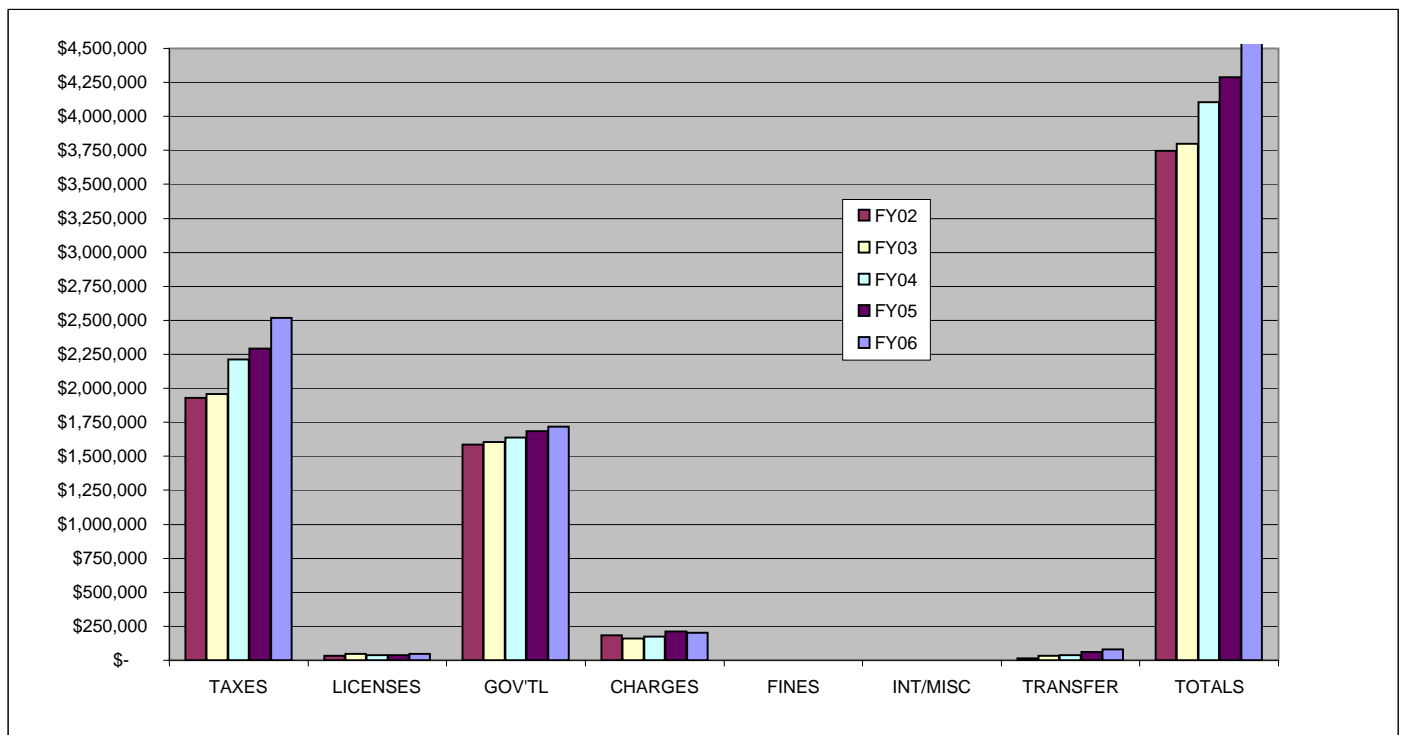


# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY ROAD FUND

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	2,519,400		
NON-TAX REVENUE		2,043,744	FY 05 MILLS	28.87
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>4,563,144</b>	FY 06 MILLS	<b>29.64</b>
Use / (Source) of Reserves		696,627	Millage Change	<u>0.77</u>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>5,259,771</b>		
BASE APPROPRIATIONS	\$	4,683,006	Reserves 7/1/05	\$ 2,357,765
Conting, One-time, Bldg trans		576,765	Use of Reserves	(696,627)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>5,259,771</b>	Proj. Res. 6/30/06	<u>\$ 1,661,138</u>



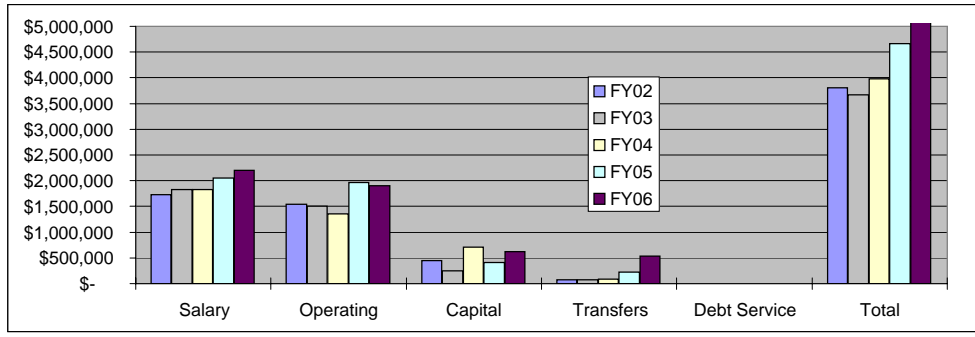
		ACTUAL FY02		ACTUAL FY03		ACTUAL FY04		BUDGET FY05		BUDGET FY06
TAXES	\$	1,927,692	\$	1,958,341	\$	2,210,460	\$	2,290,517	\$	2,519,400
LICENSES	\$	33,062	\$	45,620	\$	36,876	\$	40,000	\$	46,000
GOV'TL	\$	1,584,527	\$	1,605,583	\$	1,640,222	\$	1,687,239	\$	1,717,408
CHARGES	\$	184,369	\$	158,582	\$	175,345	\$	210,700	\$	201,300
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	197	\$	168	\$	200	\$	100
TRANSFER	\$	15,000	\$	31,106	\$	39,600	\$	60,360	\$	78,936
<b>TOTALS</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>	<b>\$</b>	<b>4,563,144</b>

# FY 05-06 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
36.0	36.0	36.0	37.0	37.0



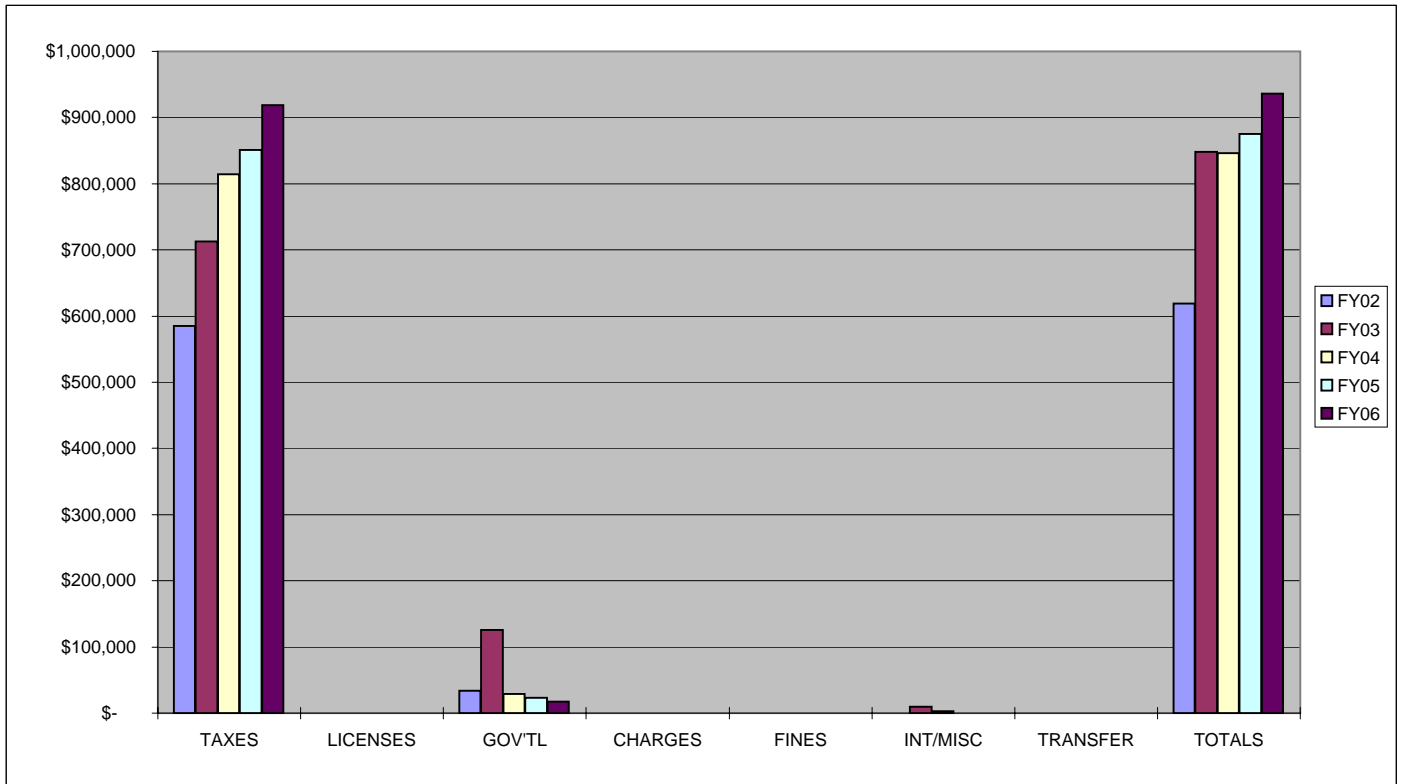
	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 1,732,273	\$ 1,833,746	\$ 1,825,465	\$ 2,057,663	\$ 2,198,002
Operating	\$ 1,546,434	\$ 1,511,030	\$ 1,352,892	\$ 1,962,545	\$ 1,905,254
Capital	\$ 451,521	\$ 250,086	\$ 709,454	\$ 409,889	\$ 619,750
Transfers	\$ 75,000	\$ 75,000	\$ 90,000	\$ 230,000	\$ 536,765
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,805,228</b>	<b>\$ 3,669,862</b>	<b>\$ 3,977,811</b>	<b>\$ 4,660,097</b>	<b>\$ 5,259,771</b>

# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## BRIDGE FUND

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

<b>TAX REVENUE</b>	\$	919,008			
NON-TAX REVENUE		17,408		FY 05 MILLS	4.01
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>936,416</b>		FY 06 MILLS	<b>4.11</b>
Use / (Source) of Reserves		522,384		Millage Change	<b>0.10</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,458,800</b>			
BASE APPROPRIATIONS	\$	936,416		Reserves 7/1/05	\$ 980,850
Conting, One-time, Bldg trans		522,384		Use of Reserves	(522,384)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,458,800</b>		<b>Proj. Res. 6/30/06</b>	<b>\$ 458,466</b>



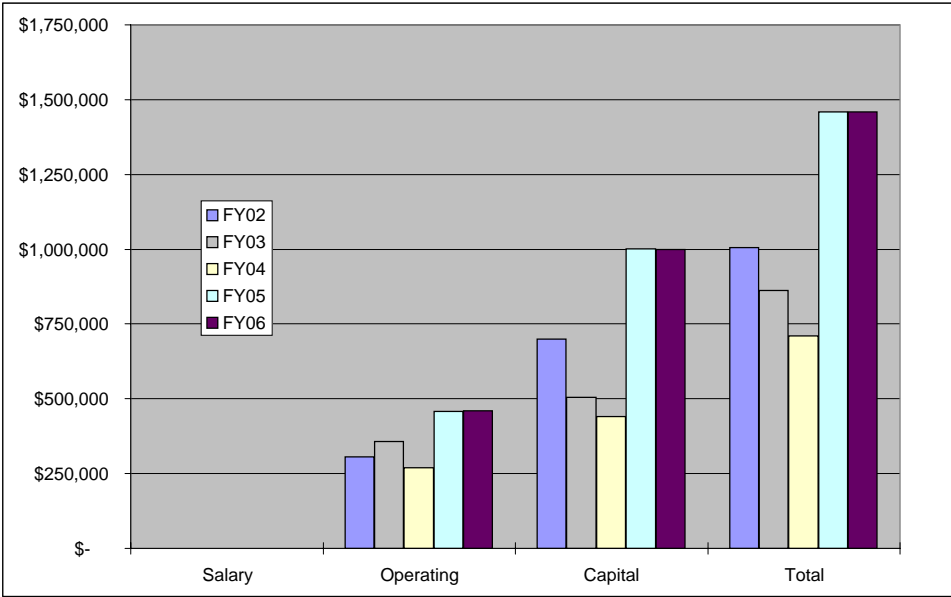
		ACTUAL FY02		ACTUAL FY03		ACTUAL FY04		BUDGET FY05		BUDGET FY06
TAXES	\$	584,843	\$	713,046	\$	813,863	\$	851,379	\$	919,008
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	34,045	\$	125,383	\$	29,010	\$	23,459	\$	17,408
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	9,985	\$	2,900	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>618,888</b>	<b>\$</b>	<b>848,414</b>	<b>\$</b>	<b>845,773</b>	<b>\$</b>	<b>874,838</b>	<b>\$</b>	<b>936,416</b>

# FY 05-06 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.



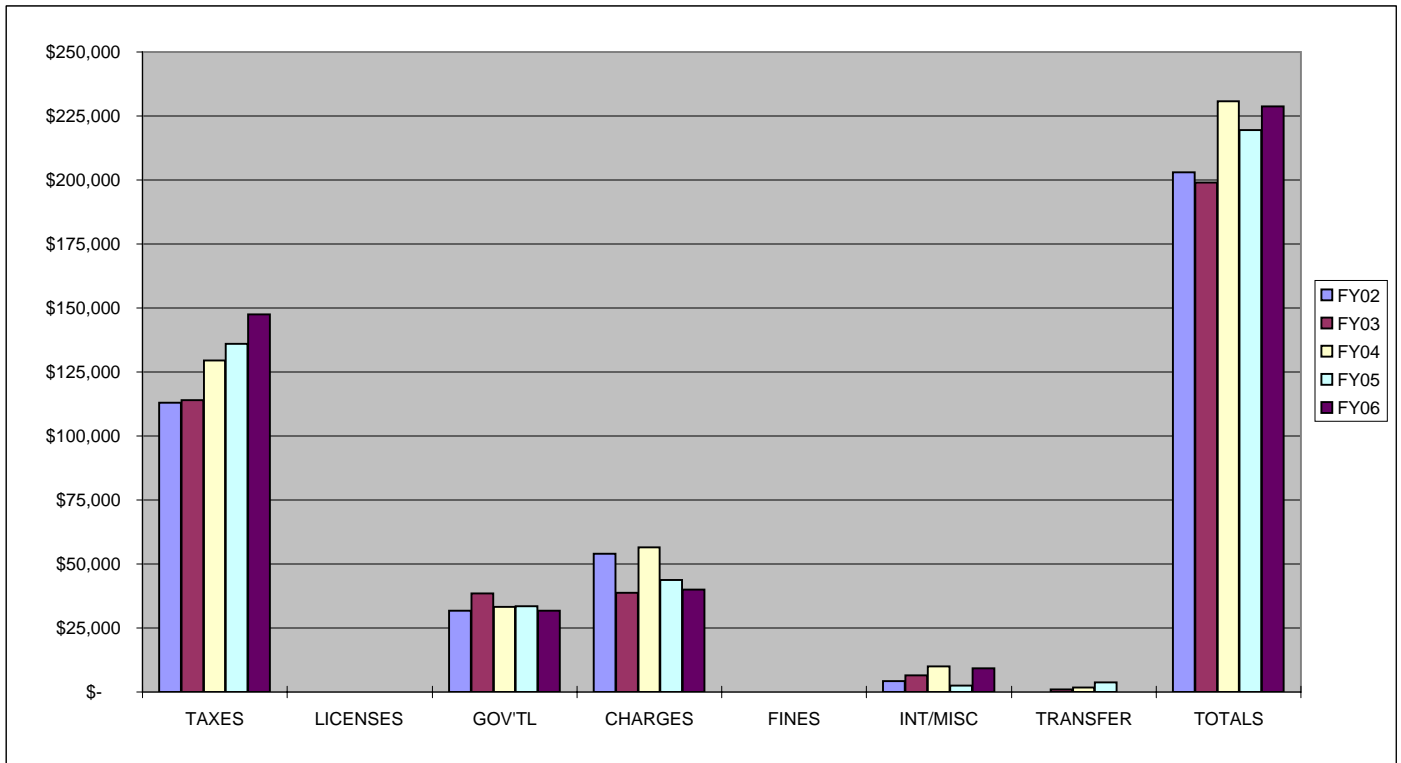
	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 305,551	\$ 357,753	\$ 268,794	\$ 458,000	\$ 459,000
Capital	\$ 699,911	\$ 504,541	\$ 441,352	\$ 1,000,552	\$ 999,800
<b>Total</b>	<b>\$ 1,005,462</b>	<b>\$ 862,294</b>	<b>\$ 710,146</b>	<b>\$ 1,458,552</b>	<b>\$ 1,458,800</b>

# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## WEED FUND

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	147,578			
NON-TAX REVENUE		81,199			FY 05 MILLS
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>228,777</b>			FY 06 MILLS
Use / (Source) of Reserves		37,536			Millage Change
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>266,313</b>			
BASE APPROPRIATIONS	\$	243,813	Reserves 7/1/05	\$	125,896
Conting, One-time, Bldg trans		22,500	Use of Reserves		(37,536)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>266,313</b>	<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>88,360</b>



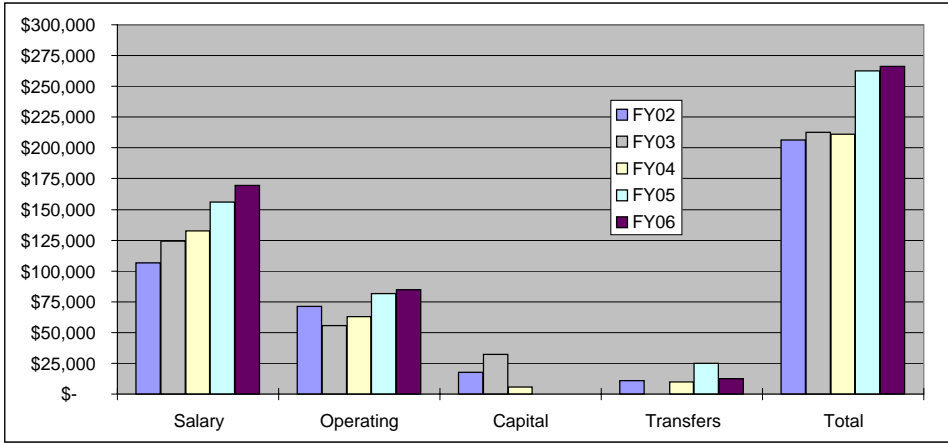
		ACTUAL FY02		ACTUAL FY03		ACTUAL FY04		BUDGET FY05		BUDGET FY06
TAXES	\$	113,032	\$	114,117	\$	129,470	\$	135,881	\$	147,578
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	31,659	\$	38,520	\$	33,233	\$	33,467	\$	31,871
CHARGES	\$	54,059	\$	38,752	\$	56,537	\$	43,850	\$	40,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	4,167	\$	6,397	\$	9,910	\$	2,500	\$	9,328
TRANSFER	\$	-	\$	1,120	\$	1,680	\$	3,780	\$	-
<b>TOTALS</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>	<b>\$</b>	<b>228,777</b>

# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## WEED FUND

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

<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
3.00	3.00	3.00	3.00	2.00



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 106,326	\$ 124,424	\$ 132,483	\$ 155,775	\$ 169,313
Operating	\$ 71,352	\$ 55,638	\$ 62,903	\$ 81,600	\$ 84,500
Capital	\$ 17,793	\$ 32,363	\$ 5,898	\$ -	\$ -
Transfers	\$ 11,000	\$ -	\$ 10,000	\$ 25,000	\$ 12,500
<b>Total</b>	<b>\$ 206,471</b>	<b>\$ 212,425</b>	<b>\$ 211,284</b>	<b>\$ 262,375</b>	<b>\$ 266,313</b>

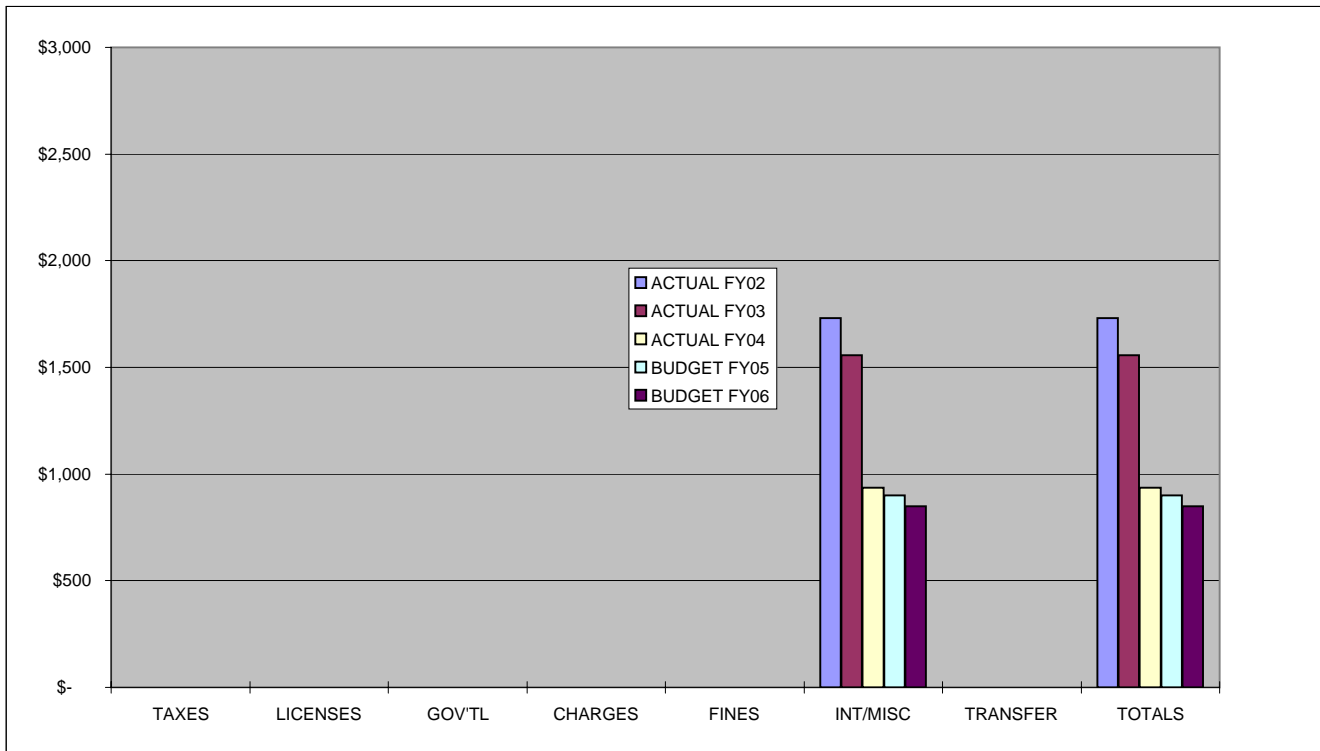
# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PREDATORY ANIMAL

TAX REVENUE	\$	-
NON-TAX REVENUE		850
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>850</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>850</b>

BASE APPROPRIATIONS	\$	850
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>850</b>

Reserves 7/1/05	\$	646
Use of Reserves		-
<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>646</b>

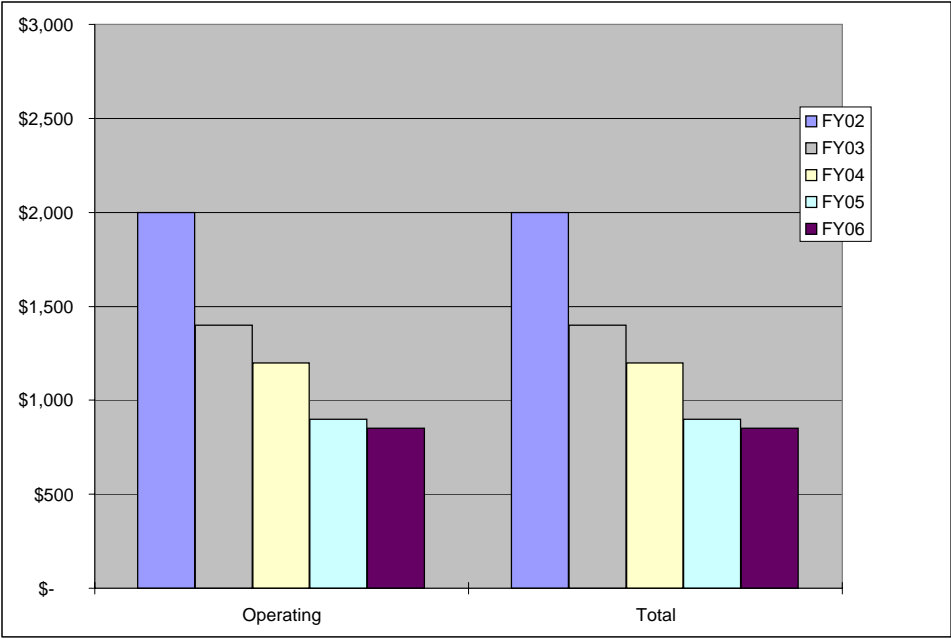


		ACTUAL FY02		ACTUAL FY03		ACTUAL FY04		BUDGET FY05		BUDGET FY06
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	1,730	\$	1,557	\$	937	\$	900	\$	850
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>1,730</b>	<b>\$</b>	<b>1,557</b>	<b>\$</b>	<b>937</b>	<b>\$</b>	<b>900</b>	<b>\$</b>	<b>850</b>

# FY 05-06 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 FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Operating	\$ 2,000	\$ 1,400	\$ 1,200	\$ 900	\$ 850
<b>Total</b>	<b>\$ 2,000</b>	<b>\$ 1,400</b>	<b>\$ 1,200</b>	<b>\$ 900</b>	<b>\$ 850</b>

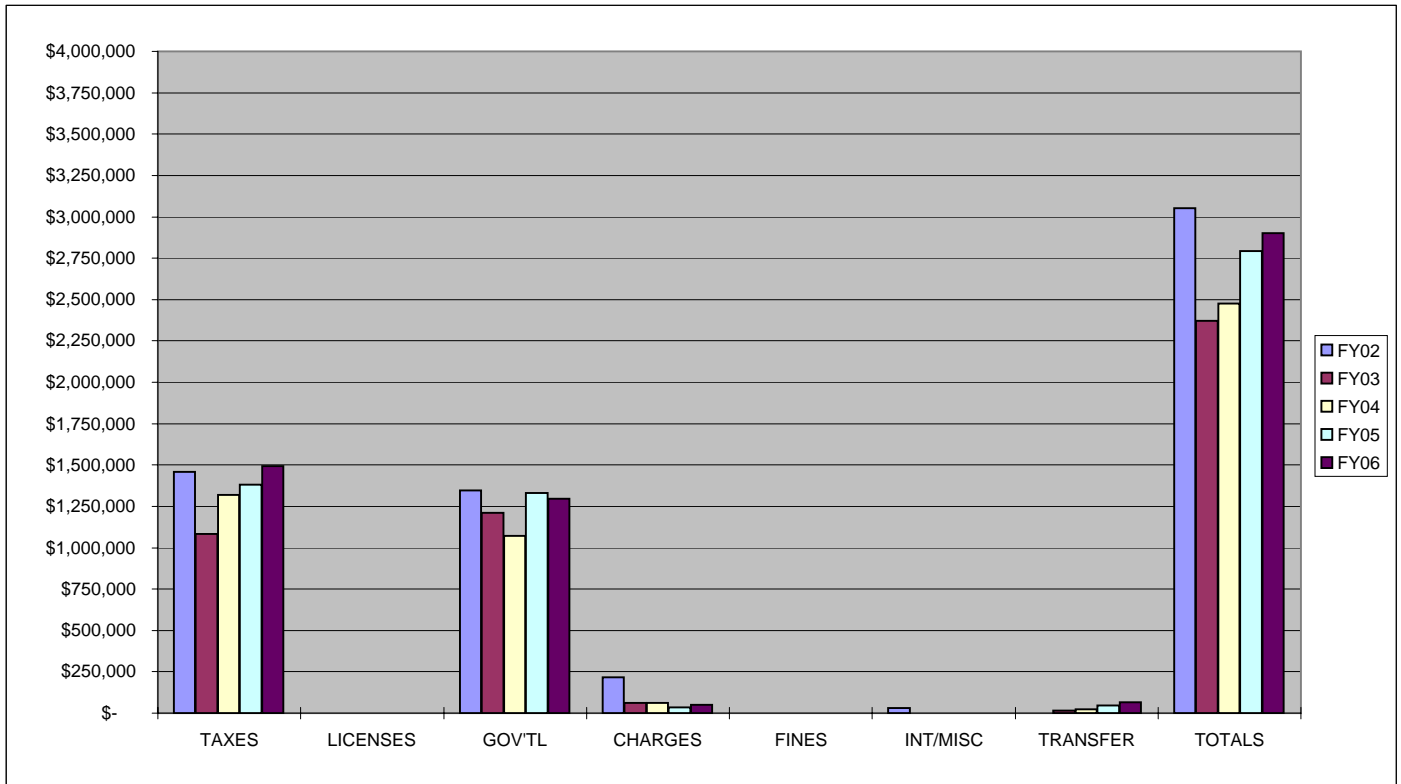


# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## DISTRICT COURT FUND

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	1,491,432			
NON-TAX REVENUE		1,411,657		FY 05 MILLS	6.51
<b>TOTAL REVENUES</b>		<b>\$ 2,903,089</b>		FY 06 MILLS	<b>6.67</b>
Use / (Source) of Reserves		97,248		Millage Change	<b>0.16</b>
<b>TOTAL RESOURCES USED</b>		<b>\$ 3,000,337</b>			
BASE APPROPRIATIONS	\$	2,900,337	Reserves 7/1/05	\$	898,606
Conting, One-time, Bldg trans		100,000	Use of Reserves		(97,248)
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 3,000,337</b>	<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>801,358</b>

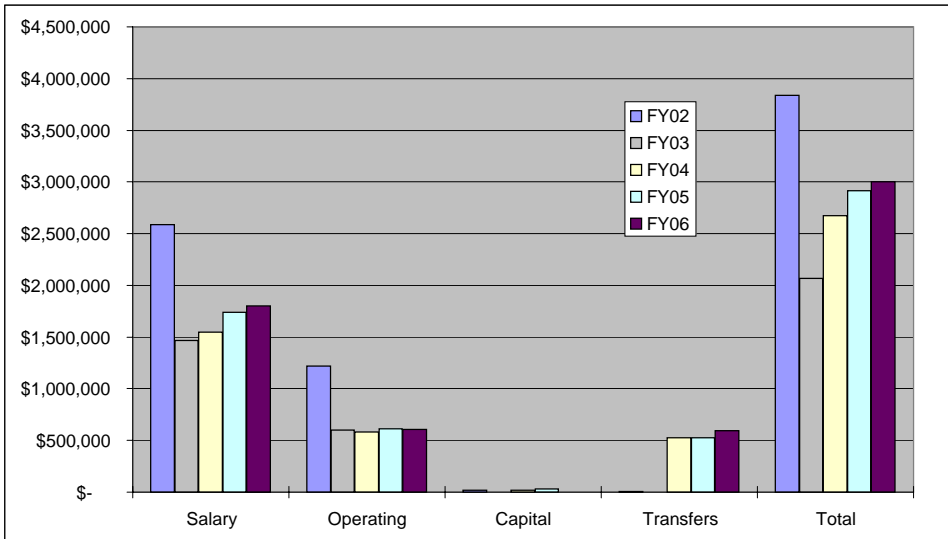


		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
		<b>FY02</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
<b>TAXES</b>	\$	1,460,015	\$ 1,082,563	\$ 1,318,458	\$ 1,382,164	\$ 1,491,432
<b>LICENSES</b>	\$	-	\$ -	\$ -	\$ -	\$ -
<b>GOV'TL</b>	\$	1,344,424	\$ 1,211,859	\$ 1,069,892	\$ 1,329,793	\$ 1,296,057
<b>CHARGES</b>	\$	217,449	\$ 61,194	\$ 63,195	\$ 35,000	\$ 49,000
<b>FINES</b>	\$	-	\$ -	\$ -	\$ -	\$ -
<b>INT/MISC</b>	\$	31,375	\$ 241	\$ -	\$ -	\$ -
<b>TRANSFER</b>	\$	-	\$ 14,454	\$ 25,140	\$ 45,360	\$ 66,600
<b>TOTALS</b>	<b>\$</b>	<b>3,053,263</b>	<b>\$ 2,370,311</b>	<b>\$ 2,476,685</b>	<b>\$ 2,792,317</b>	<b>\$ 2,903,089</b>

## FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### TOTALS - DISTRICT COURT

	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
Clerk of Court	17.00	17.00	17.00	17.00	18.00
Public Defender	20.50	20.50	19.00	18.50	17.50
District Judges	-	-	-	-	15.00
Court Services	-	-	-	-	18.00
<b>TOTALS</b>	<b>37.50</b>	<b>37.50</b>	<b>36.00</b>	<b>35.50</b>	<b>68.50</b>



	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 2,590,245	\$ 1,467,566	\$ 1,548,439	\$ 1,741,128	\$ 1,800,322
Operating	\$ 1,220,831	\$ 599,466	\$ 582,677	\$ 611,916	\$ 607,930
Capital	\$ 18,622	\$ 1,085	\$ 19,000	\$ 33,390	\$ -
Transfers	\$ 5,351	\$ -	\$ 526,048	\$ 526,048	\$ 592,085
<b>Total</b>	<b>\$ 3,835,049</b>	<b>\$ 2,068,117</b>	<b>\$ 2,676,164</b>	<b>\$ 2,912,482</b>	<b>\$ 3,000,337</b>

# FINAL FY 2005-06 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DISTRICT COURT FTE & SALARY RECAP

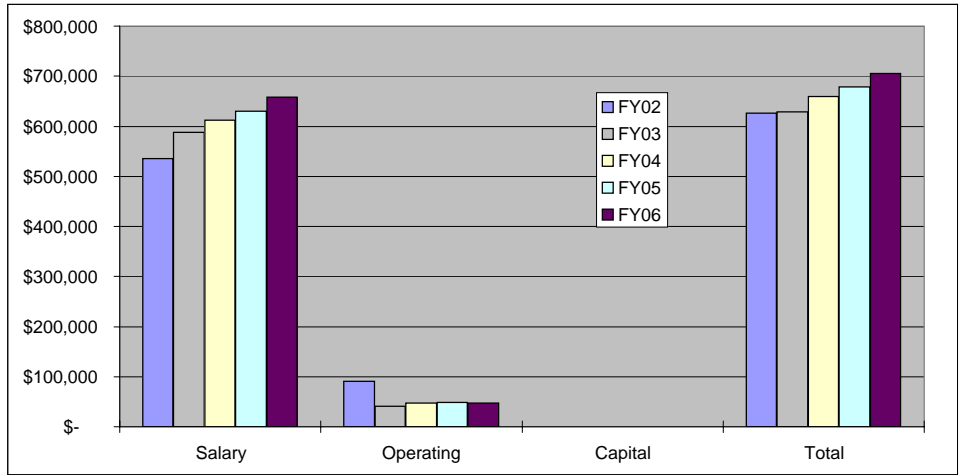
	<u>FY06</u>	<u>FY05</u>	<u>FY04</u>	<u>FY03</u>		<u>0.25%</u>	<u>WORK</u>	<u>HEALTH</u>	<u>7.65%</u>	<u>LIFE</u>	<u>Long-term</u>	<u>6.80%</u>	<u>TOTAL</u>
	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>SALARY</u>	<u>UNEM.</u>	<u>COMP</u>	<u>INSUR.</u>	<u>FICA</u>	<u>INSUR.</u>	<u>Disability</u>	<u>PERS</u>	<u>SALARY &amp; BENEFITS</u>
221 CLERK OF COURT	17.0	17.0	17.0	17.0	492,329	1,075	11,938	79,152	37,663	1,145	1,566	33,410	658,278
223 JUDICIAL SERVICES - SALARY CONTINGENCY	0.0	0.0	0.0	0.0	50,000	0	0	0	0	0	0	0	50,000
223 PUBLIC DEFENDER	18.5	18.5	17.0	16.5	741,355	1,853	14,155	86,136	56,714	1,668	2,356	50,412	954,649
223 PUBLIC DEFENDER - JUVENILES	1.0	1.0	1.0	1.0	57,625	144	616	4,656	4,408	120	184	3,919	71,673
223 PUBLIC DEFENDER - JP	1.0	1.0	1.0	1.0	52,500	131	561	4,656	4,016	120	168	3,570	65,723
<b>TOTAL DISTRICT COURT FTE's</b>	<b>37.50</b>	<b>37.50</b>	<b>36.00</b>	<b>35.50</b>	<b>1,393,809</b>	<b>3,204</b>	<b>27,271</b>	<b>174,600</b>	<b>102,801</b>	<b>3,053</b>	<b>4,275</b>	<b>91,311</b>	<b>1,800,322</b>

# FY 05-06 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.

FY06 FTEs      FY05 FTEs      FY04 FTEs      FY03 FTEs      FY02 FTEs  
 17                      17                      17                      17                      18



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 535,643	\$ 588,265	\$ 611,807	\$ 629,783	\$ 658,278
Operating	\$ 90,918	\$ 40,713	\$ 47,152	\$ 49,000	\$ 47,625
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 626,561</b>	<b>\$ 628,978</b>	<b>\$ 658,959</b>	<b>\$ 678,783</b>	<b>\$ 705,903</b>

# FY 05-06 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:**

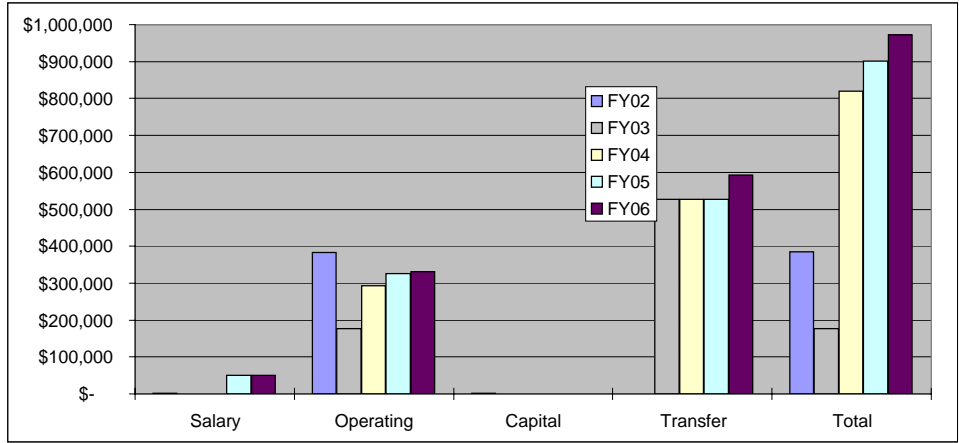
Law library funded thru 12/31/02.

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 contingency budgets for salary and operating costs.

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



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 914	\$ -	\$ -	\$ 50,000	\$ 50,000
Operating	\$ 382,173	\$ 176,053	\$ 292,961	\$ 325,161	\$ 330,500
Capital	\$ 934	\$ -	\$ -	\$ -	\$ -
Transfer	\$ -	\$ 526,048	\$ 526,048	\$ 526,048	\$ 592,085
<b>Total</b>	<b>\$ 384,021</b>	<b>\$ 176,053</b>	<b>\$ 819,009</b>	<b>\$ 901,209</b>	<b>\$ 972,585</b>

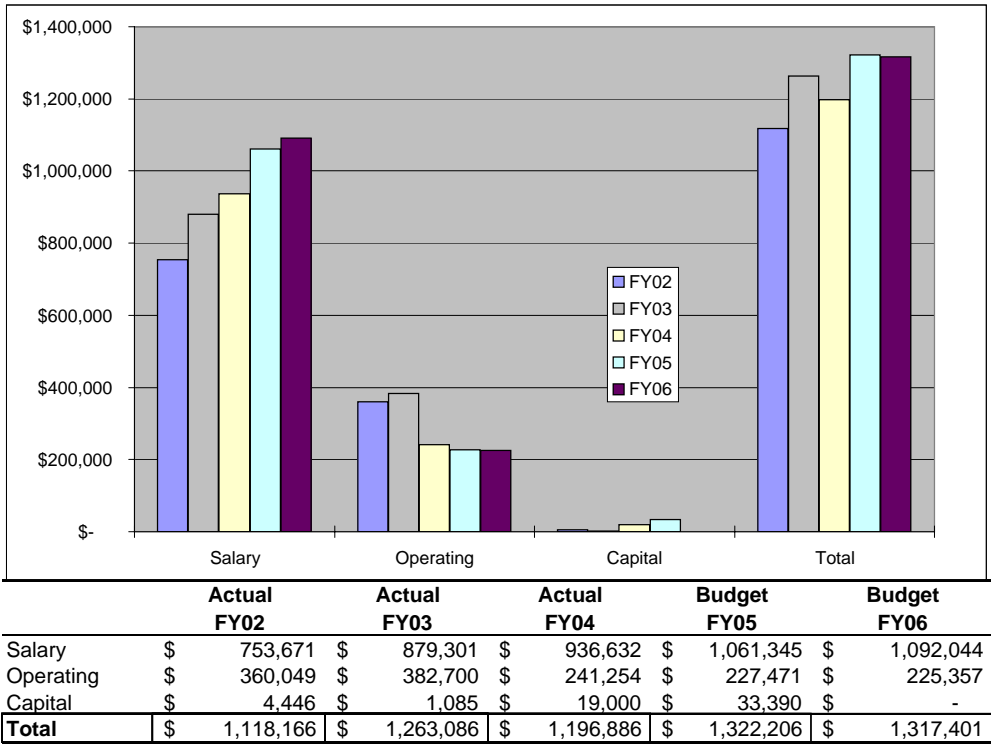
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
20.5	20.5	19	18.5	17.5

Costs for conflict and contracted criminal defense cases were assumed by the State in FY04.  
State to assume public defender services in FY07.



	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 753,671	\$ 879,301	\$ 936,632	\$ 1,061,345	\$ 1,092,044
Operating	\$ 360,049	\$ 382,700	\$ 241,254	\$ 227,471	\$ 225,357
Capital	\$ 4,446	\$ 1,085	\$ 19,000	\$ 33,390	\$ -
<b>Total</b>	<b>\$ 1,118,166</b>	<b>\$ 1,263,086</b>	<b>\$ 1,196,886</b>	<b>\$ 1,322,206</b>	<b>\$ 1,317,401</b>

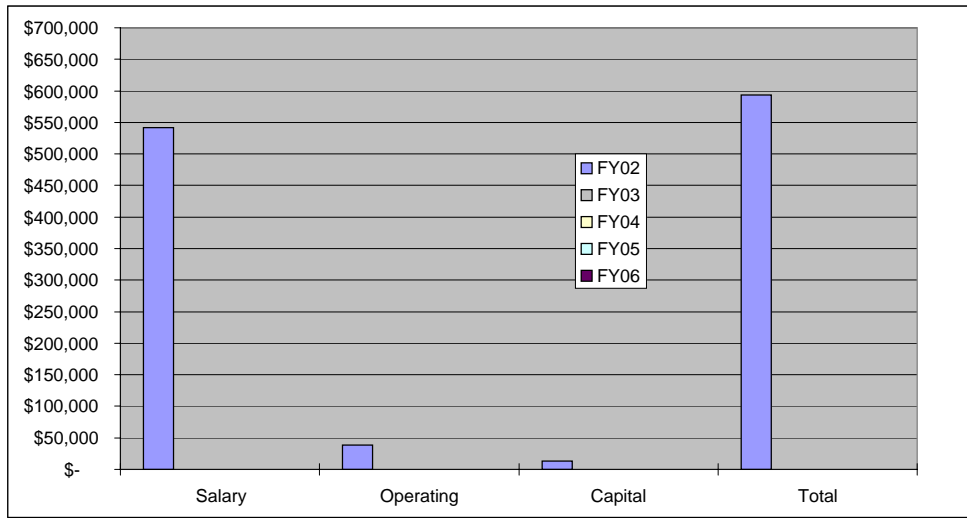
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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.

<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
0	0	0	0	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 FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 541,796	\$ -	\$ -	\$ -	\$ -
Operating	\$ 38,105	\$ -	\$ -	\$ -	\$ -
Capital	\$ 13,242	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 593,143</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

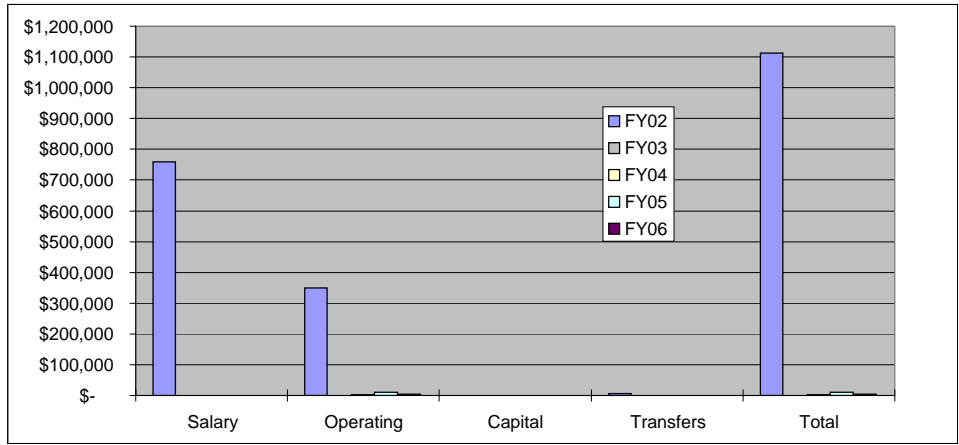
## COURT SERVICES - JUVENILE PROBATION

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

<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
0	0	0	0	18

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

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



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 758,221	\$ -	\$ -	\$ -	\$ -
Operating	\$ 349,586	\$ -	\$ 1,310	\$ 10,284	\$ 4,448
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 5,351	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,113,158</b>	<b>\$ -</b>	<b>\$ 1,310</b>	<b>\$ 10,284</b>	<b>\$ 4,448</b>



## FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

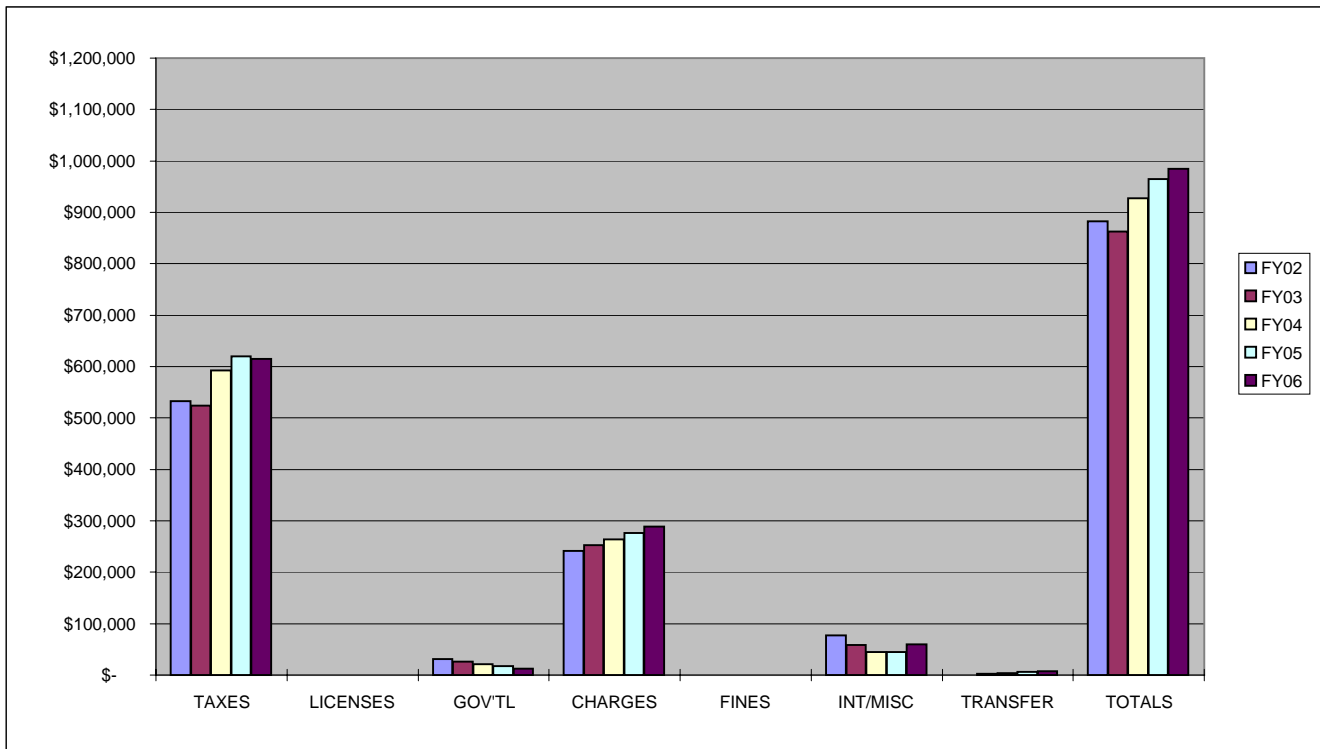
### LIABILITY & PROPERTY INSURANCE FUND

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

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

TAX REVENUE	\$	614,908			
NON-TAX REVENUE		369,312		FY 05 MILLS	2.92
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>984,220</b>		FY 06 MILLS	<b>2.75</b>
Use / (Source) of Reserves		1,342,824		Millage Change	<b>(0.17)</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,327,044</b>			

BASE APPROPRIATIONS	\$	1,077,044		Reserves 7/1/05	\$ 2,029,933
Conting. One-time, Bldg trans		1,250,000		Use of Reserves	(1,342,824)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,327,044</b>		Proj. Res. 6/30/06	<b>\$ 687,109</b>



		<u>ACTUAL</u> <u>FY02</u>		<u>ACTUAL</u> <u>FY03</u>		<u>ACTUAL</u> <u>FY04</u>		<u>BUDGET</u> <u>FY05</u>		<u>BUDGET</u> <u>FY06</u>
TAXES	\$	532,774	\$	523,594	\$	593,149	\$	619,957	\$	614,908
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	30,792	\$	25,593	\$	21,125	\$	17,050	\$	12,675
CHARGES	\$	242,100	\$	253,100	\$	264,100	\$	276,000	\$	289,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	77,154	\$	58,486	\$	45,312	\$	45,000	\$	60,000
TRANSFER	\$	-	\$	1,874	\$	3,672	\$	6,615	\$	7,637
<b>TOTALS</b>	<b>\$</b>	<b>882,820</b>	<b>\$</b>	<b>862,647</b>	<b>\$</b>	<b>927,358</b>	<b>\$</b>	<b>964,622</b>	<b>\$</b>	<b>984,220</b>

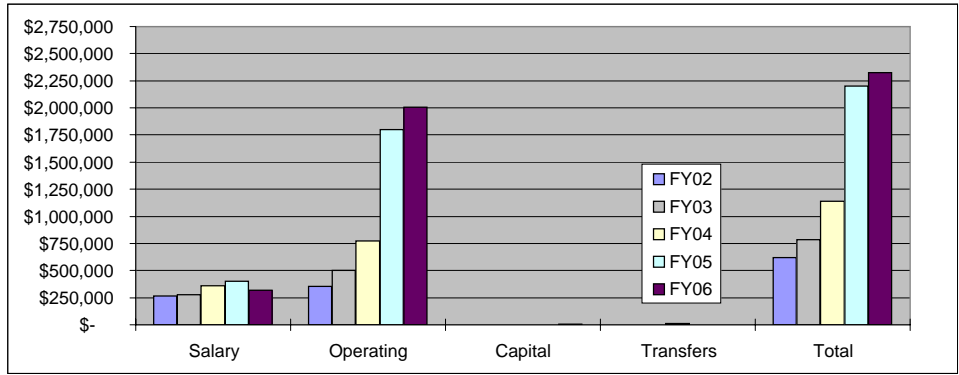
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
5.10	5.10	5.25	4.35	4.35

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



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 263,751	\$ 278,453	\$ 359,152	\$ 399,084	\$ 317,994
Operating	\$ 353,574	\$ 504,545	\$ 771,959	\$ 1,802,400	\$ 2,003,550
Capital	\$ -	\$ 2,602	\$ -	\$ 1,100	\$ 5,500
Transfers	\$ -	\$ -	\$ 9,706	\$ -	\$ -
<b>Total</b>	<b>\$ 617,325</b>	<b>\$ 785,600</b>	<b>\$ 1,140,817</b>	<b>\$ 2,202,584</b>	<b>\$ 2,327,044</b>

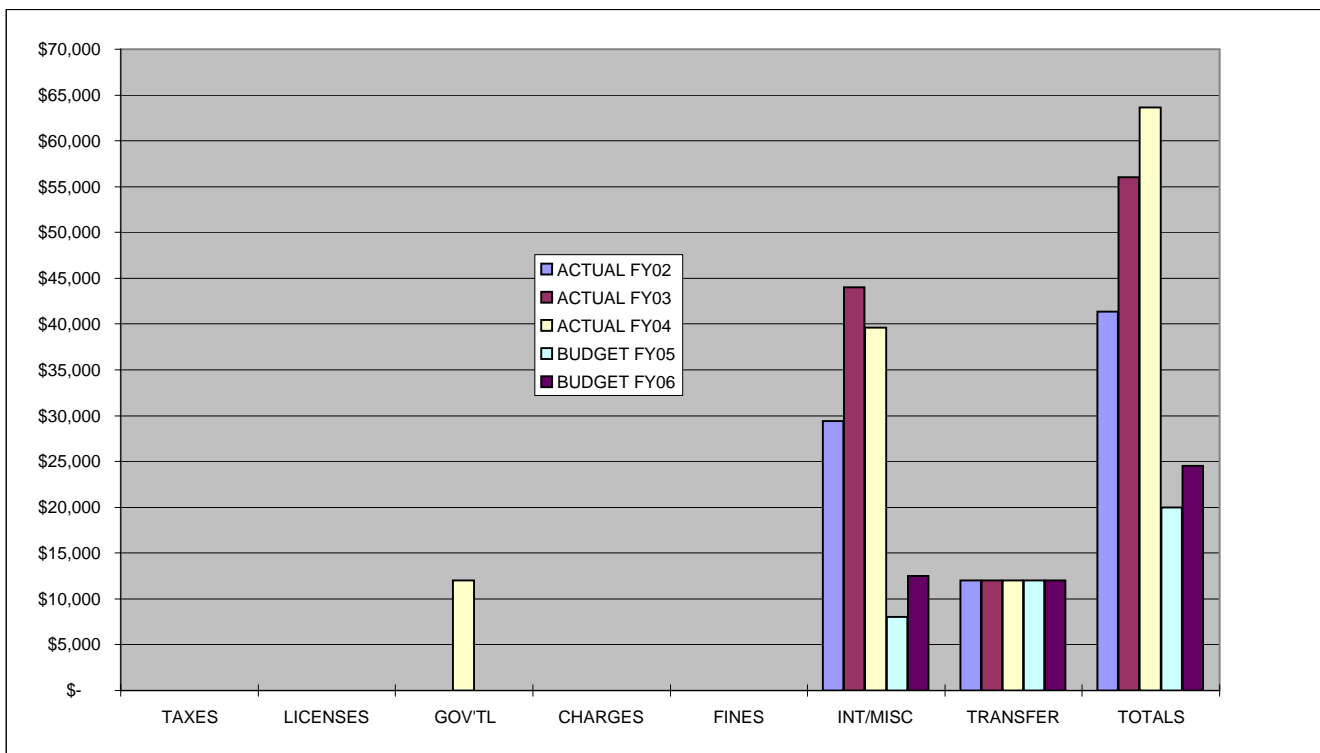
# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## COUNTY PARKS

TAX REVENUE	\$	-
NON-TAX REVENUE		24,500
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>24,500</b>
Use / (Source) of Reserves		7,950
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>32,450</b>

BASE APPROPRIATIONS	\$	32,450
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>32,450</b>

Reserves 7/1/05	\$	107,676
Source of Reserves		(7,950)
<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>99,726</b>

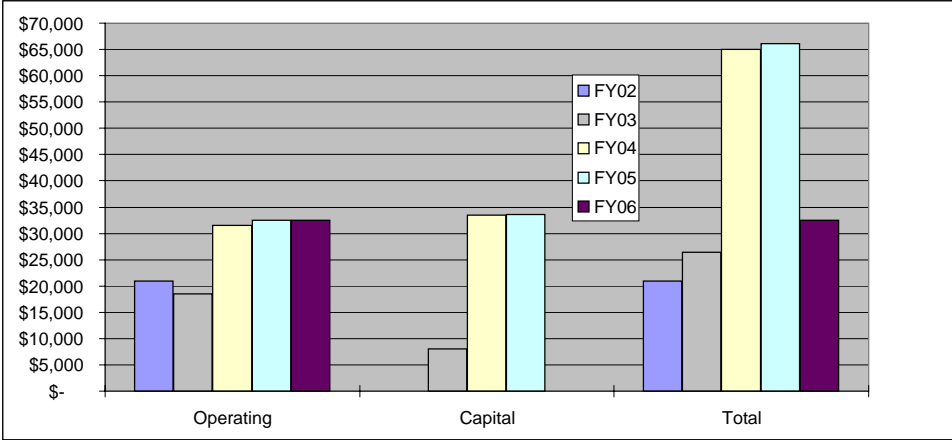


		ACTUAL FY02		ACTUAL FY03		ACTUAL FY04		BUDGET FY05		BUDGET FY06
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	12,000	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	29,377	\$	44,024	\$	39,619	\$	8,000	\$	12,500
TRANSFER	\$	12,000	\$	12,000	\$	12,000	\$	12,000	\$	12,000
<b>TOTALS</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>	<b>\$</b>	<b>24,500</b>

# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COUNTY PARKS

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



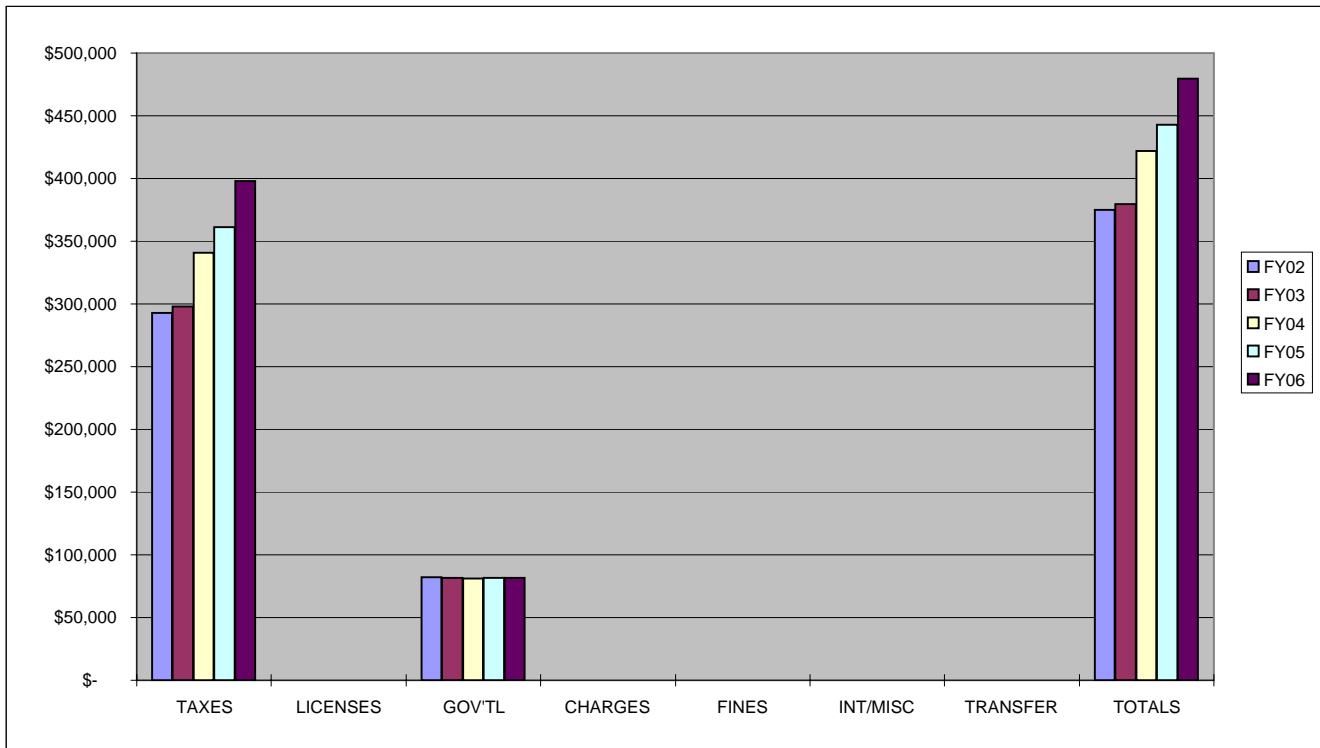
	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Operating	\$ 20,994	\$ 18,482	\$ 31,544	\$ 32,450	\$ 32,450
Capital	\$ -	\$ 7,980	\$ 33,525	\$ 33,600	\$ -
<b>Total</b>	<b>\$ 20,994</b>	<b>\$ 26,462</b>	<b>\$ 65,069</b>	<b>\$ 66,050</b>	<b>\$ 32,450</b>

# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## LIBRARY FUND

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	397,913			
NON-TAX REVENUE		81,523		FY 05 MILLS	4.53
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>479,436</b>		FY 06 MILLS	<b>4.66</b>
Use / (Source) of Reserves		(37,236)		Millage Change	<b>0.13</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>442,200</b>			
BASE APPROPRIATIONS	\$	442,200		Reserves 7/1/05	\$ 28,860
Conting. One-time, Bldg trans		-		Use of Reserves	37,236
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>442,200</b>		<b>Proj. Res. 6/30/06</b>	<b>\$ 66,096</b>



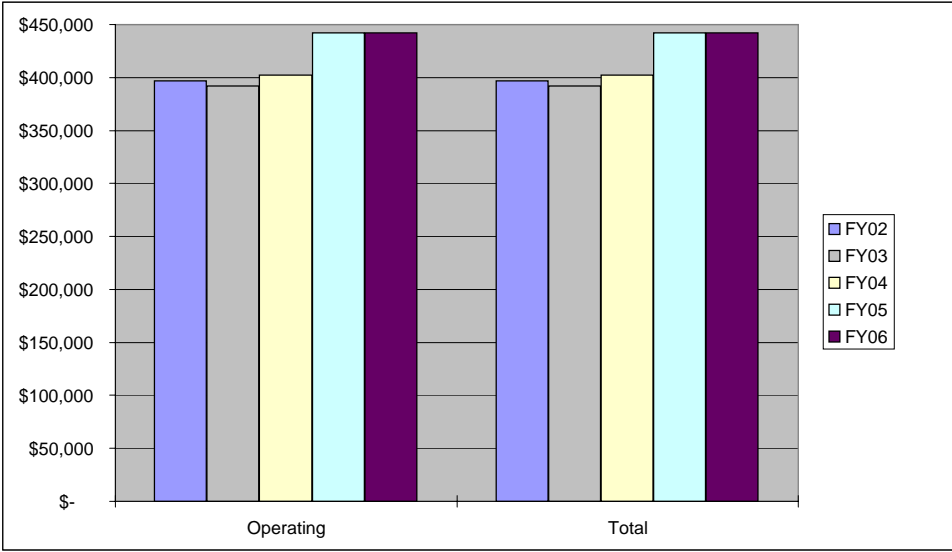
		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY02		FY03		FY04		FY05		
TAXES	\$	292,703	\$	298,088	\$	340,584	\$	361,104	\$	397,913
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	82,287	\$	81,573	\$	81,236	\$	81,735	\$	81,523
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</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>	<b>\$</b>	<b>479,436</b>

# FY 05-06 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.

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



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Operating	\$ 397,000	\$ 392,000	\$ 402,000	\$ 442,200	\$ 442,200
<b>Total</b>	<b>\$ 397,000</b>	<b>\$ 392,000</b>	<b>\$ 402,000</b>	<b>\$ 442,200</b>	<b>\$ 442,200</b>

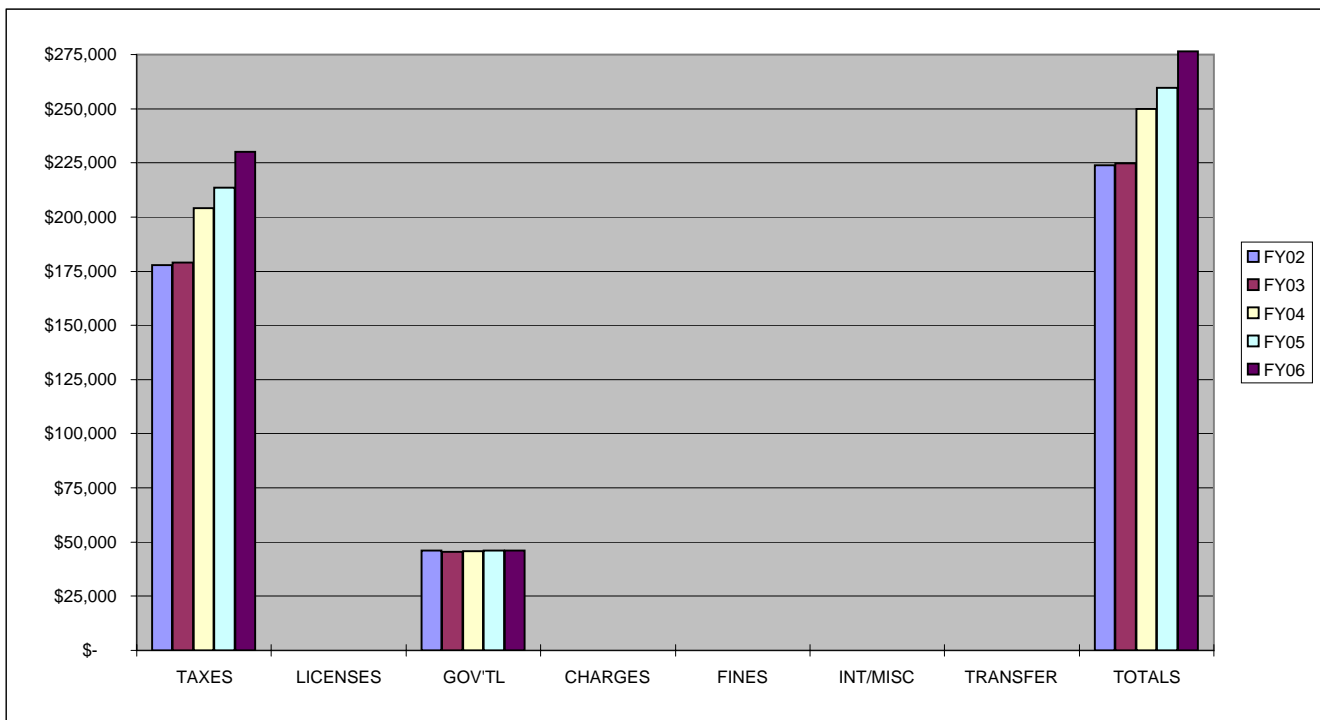
## FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

### BILLINGS / COUNTY PLANNING FUND

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	230,152
NON-TAX REVENUE		46,199
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>276,351</b>
Use / (Source) of Reserves		(0)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>276,351</b>
BASE APPROPRIATIONS	\$	276,351
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>276,351</b>

FY 05 MILLS	1.09
FY 06 MILLS	1.10
Millage Change	0.01
Reserves 7/1/05	\$ -
Use of Reserves	0
Proj. Res. 6/30/06	\$ 0



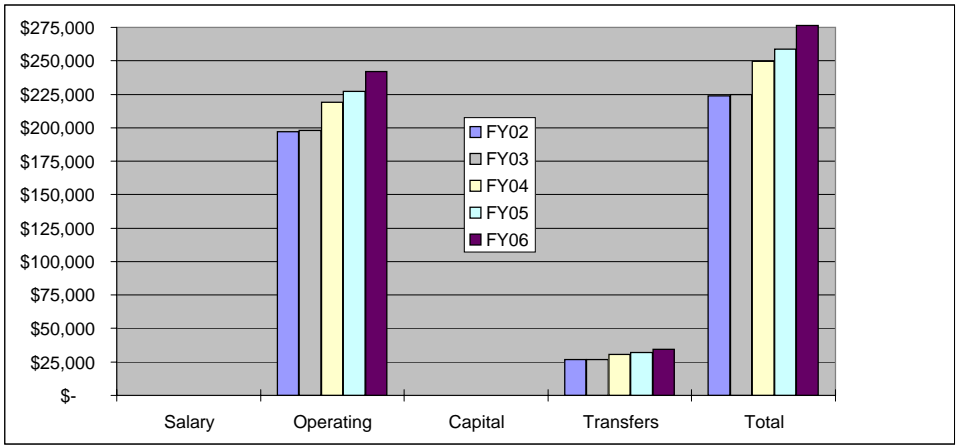
		ACTUAL FY02		ACTUAL FY03		ACTUAL FY04		BUDGET FY05		BUDGET FY06
TAXES	\$	177,779	\$	179,039	\$	204,109	\$	213,528	\$	230,152
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	46,036	\$	45,606	\$	45,677	\$	45,970	\$	46,199
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>223,815</b>	<b>\$</b>	<b>224,645</b>	<b>\$</b>	<b>249,786</b>	<b>\$</b>	<b>259,498</b>	<b>\$</b>	<b>276,351</b>

# FY 05-06 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 FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 197,224	\$ 197,797	\$ 219,170	\$ 226,948	\$ 241,828
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 26,594	\$ 26,848	\$ 30,616	\$ 32,029	\$ 34,523
<b>Total</b>	<b>\$ 223,818</b>	<b>\$ 224,645</b>	<b>\$ 249,786</b>	<b>\$ 258,977</b>	<b>\$ 276,351</b>

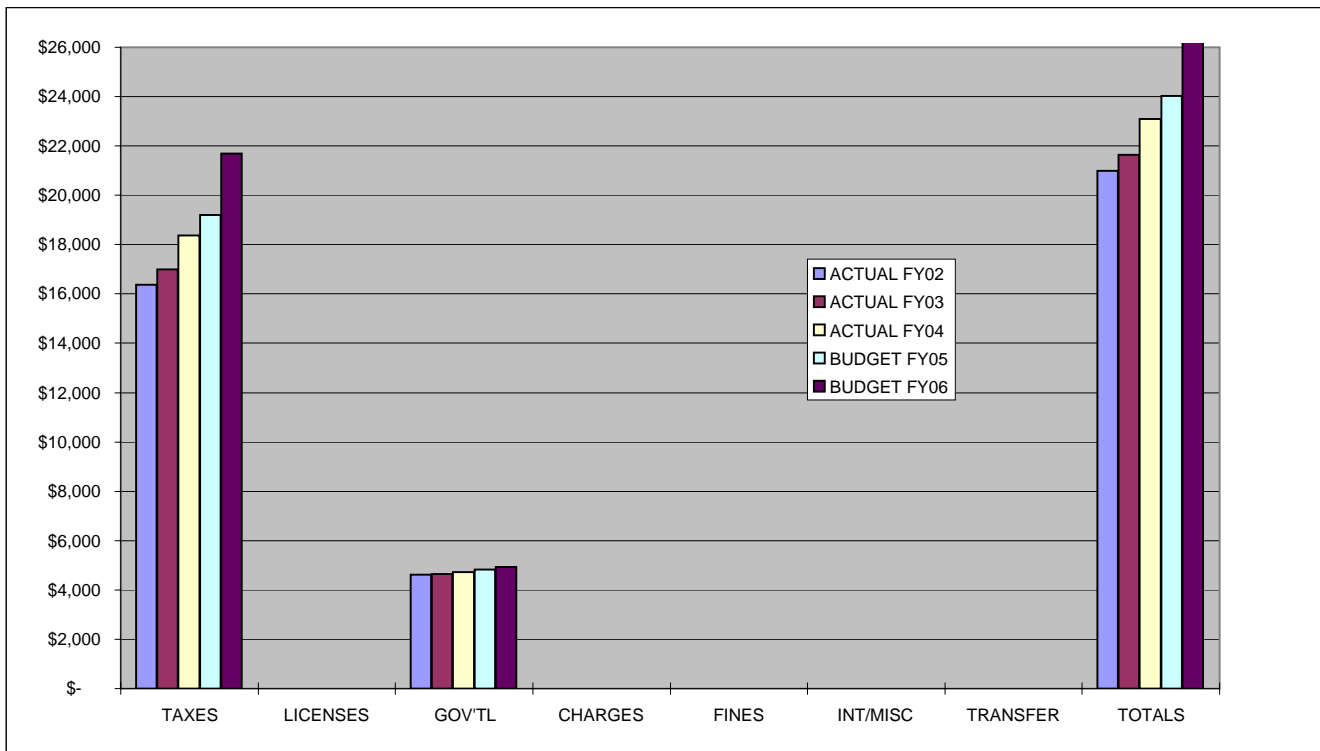


# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## LAUREL COUNTY PLANNING

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	21,705	FY 05 MILLS	1.17
NON-TAX REVENUE		4,921	FY 06 MILLS	1.22
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>26,626</b>	Millage Change	<b>0.05</b>
Use / (Source) of Reserves		-		
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>26,626</b>		
BASE APPROPRIATIONS	\$	26,626	Reserves 7/1/05	\$ -
Conting, One-time, Bldg trans		-	Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>26,626</b>	<b>Proj. Res. 6/30/06</b>	<b>\$ -</b>

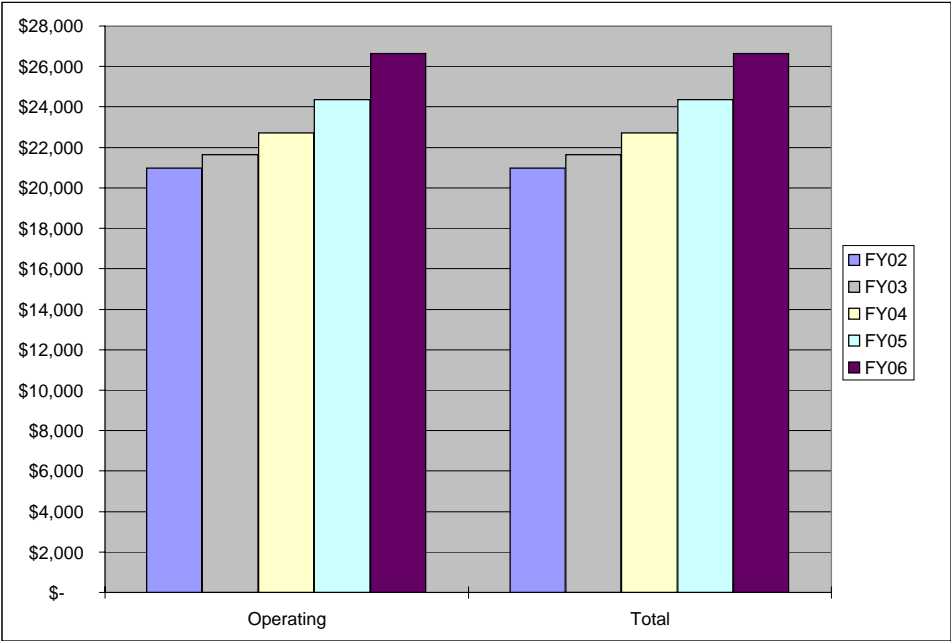


		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
		<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>
<b>TAXES</b>	\$	16,373	\$ 17,002	\$ 18,365	\$ 19,208	\$ 21,705
<b>LICENSES</b>	\$	-	\$ -	\$ -	\$ -	\$ -
<b>GOV'TL</b>	\$	4,607	\$ 4,638	\$ 4,729	\$ 4,828	\$ 4,921
<b>CHARGES</b>	\$	-	\$ -	\$ -	\$ -	\$ -
<b>FINES</b>	\$	-	\$ -	\$ -	\$ -	\$ -
<b>INT/MISC</b>	\$	-	\$ -	\$ -	\$ -	\$ -
<b>TRANSFER</b>	\$	-	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$</b>	<b>20,980</b>	<b>\$ 21,640</b>	<b>\$ 23,094</b>	<b>\$ 24,036</b>	<b>\$ 26,626</b>

# FY 05-06 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 FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Operating	\$ 20,991	\$ 21,640	\$ 22,710	\$ 24,361	\$ 26,626
<b>Total</b>	<b>\$ 20,991</b>	<b>\$ 21,640</b>	<b>\$ 22,710</b>	<b>\$ 24,361</b>	<b>\$ 26,626</b>

# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

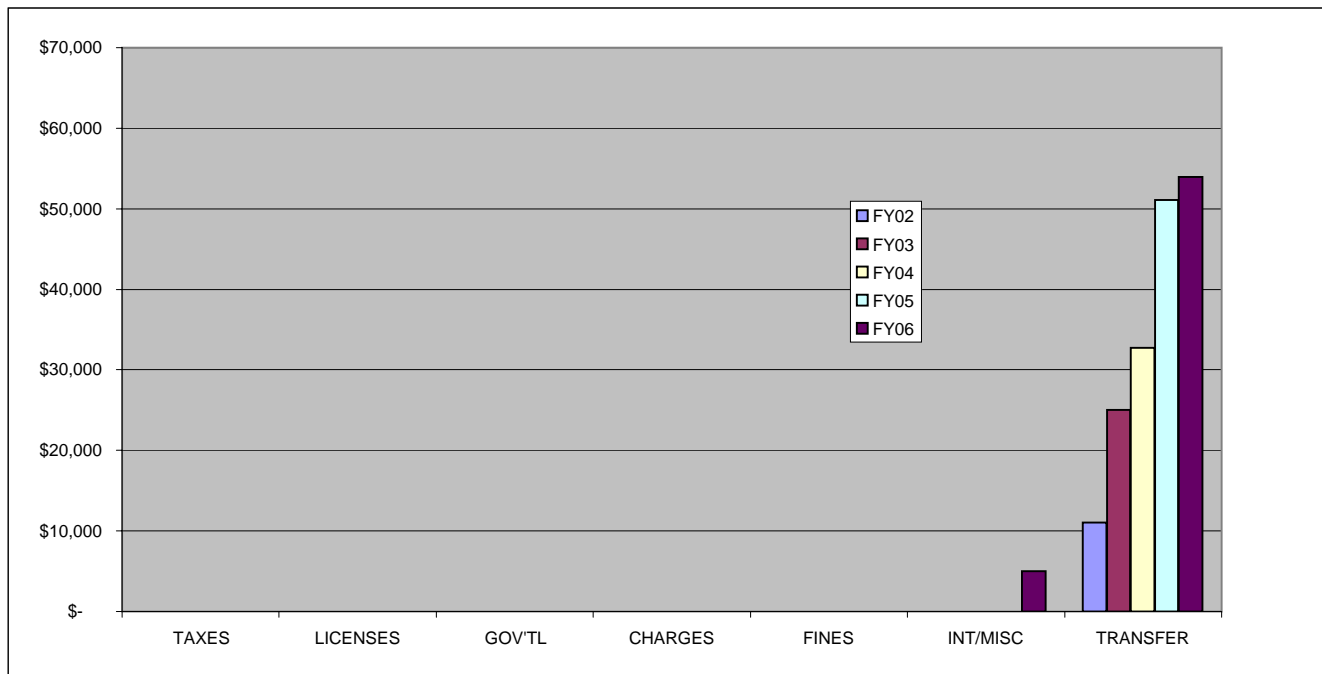
## BLIGHT ABATEMENT

TAX REVENUE	\$	-
NON-TAX REVENUE		58,941
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>58,941</b>
Use / (Source) of Reserves		(5,849)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>53,092</b>

BASE APPROPRIATIONS	\$	53,092
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>53,092</b>

Reserves 7/1/05	\$	8,077
Use of Reserves		5,849
<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>13,926</b>

**\$20,000 BUDGETED AS TRANSFER FROM SOLID WASTE FUND AS 50% FOR BLIGHT ABATEMENT OFFICER**

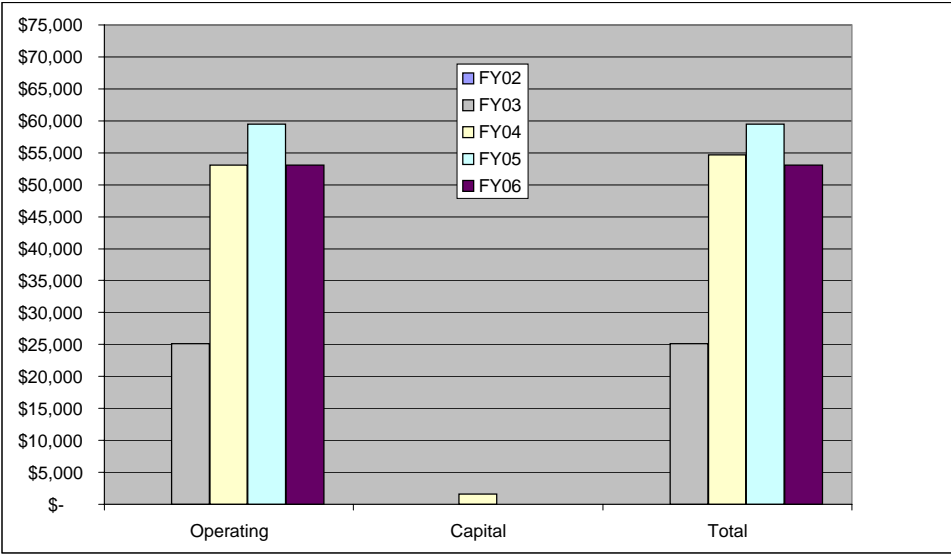


		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY02	FY03	FY04	FY05	FY05	FY06	FY05	FY06	
TAXES	\$	-	\$	-	\$	-	\$	-	-	
LICENSES	\$	-	\$	-	\$	-	\$	-	-	
GOV'TL	\$	-	\$	-	\$	-	\$	-	-	
CHARGES	\$	-	\$	-	\$	-	\$	-	-	
FINES	\$	-	\$	-	\$	-	\$	-	-	
INT/MISC	\$	-	\$	-	\$	-	\$	-	5,000	
TRANSFER	\$	11,078	\$	25,000	\$	32,733	\$	51,063	\$	53,941
<b>TOTALS</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>	<b>\$</b>	<b>58,941</b>

# FY 05-06 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 FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Operating	\$ -	\$ 25,183	\$ 53,066	\$ 59,500	\$ 53,092
Capital	\$ -	\$ -	\$ 1,590	\$ -	\$ -
<b>Total</b>	\$ -	\$ 25,183	\$ 54,656	\$ 59,500	\$ 53,092

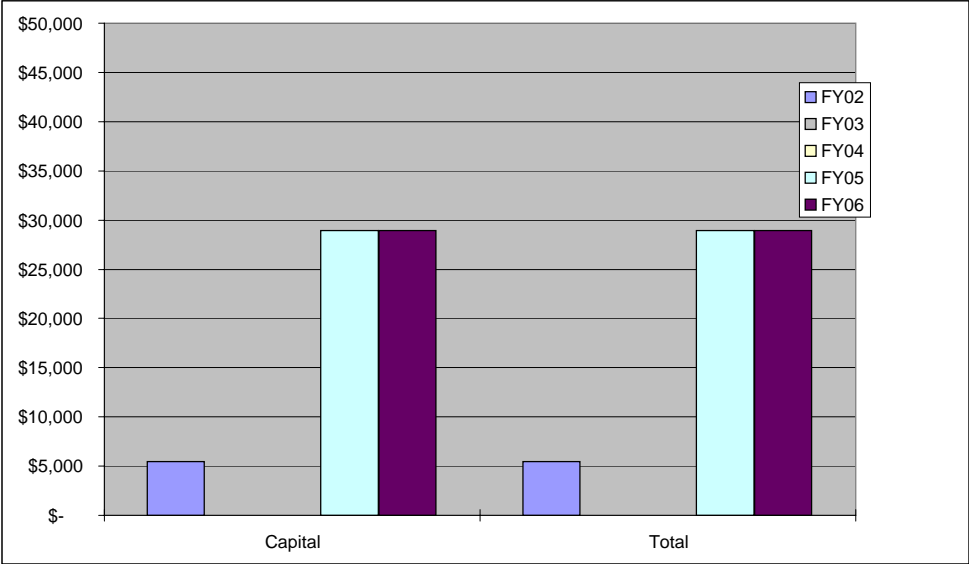
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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.

**CAPITAL REQUESTED:**  
Eligible emergency repairs                   \$           28,939



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Capital	\$ 5,434	\$ -	\$ -	\$ 28,939	\$ 28,939
<b>Total</b>	<b>\$ 5,434</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,939</b>	<b>\$ 28,939</b>

# FY 05-06 FINAL BUDGET

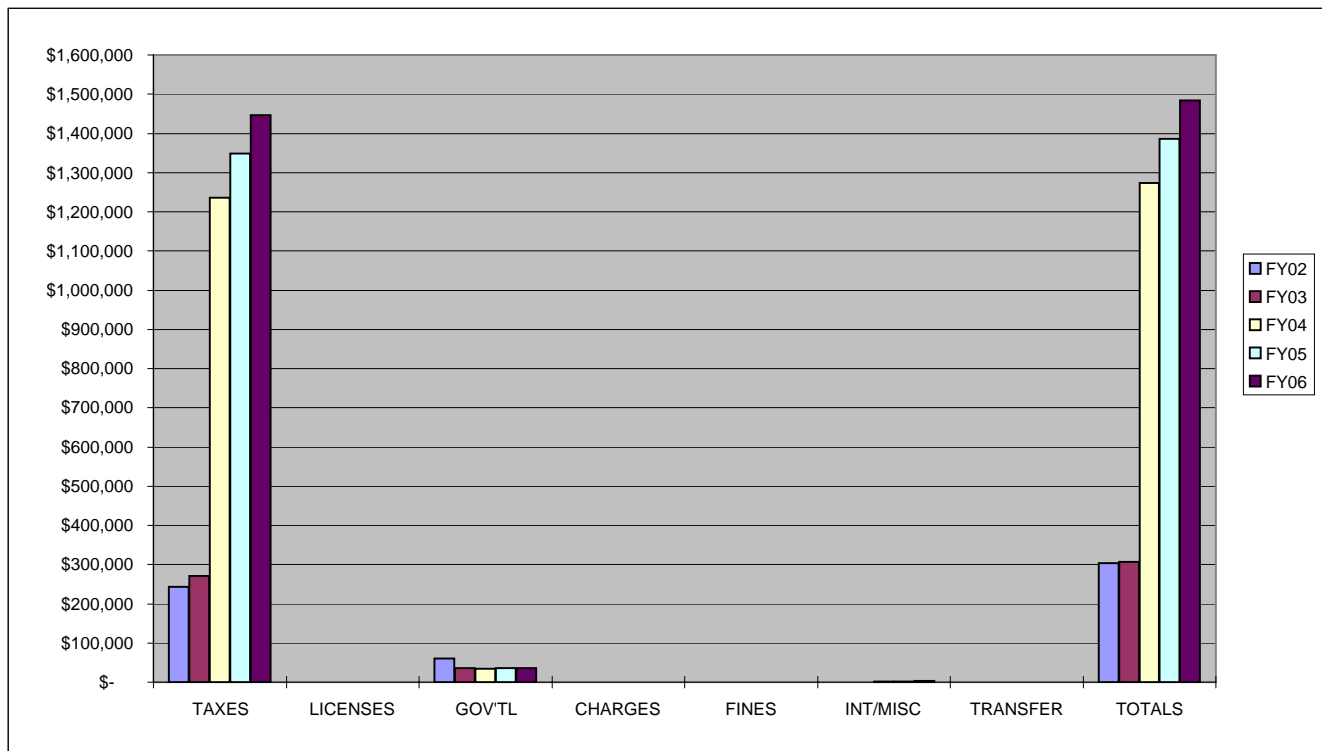
Emergency Levy Fund - Expenditure Budget								
Account		<u>FY04 BUDGET</u>	<u>FY04 ACTUAL</u>	<u>BUDGET FY05 ORIG</u>	<u>BUDGET FY05 AMEND</u>	<u>FY05 ACTUAL</u>	<u>REQUESTED FY06</u>	<u>Supplemental Approved</u>
<b>OPERATING</b>								
	<b>OPERATING TOTAL</b>	-	-	-	-	-	-	
<b>CAPITAL</b>								
2260.000.401.430200.923	ROAD CONSTRUCTION REPAIR	28,939	-	28,939	28,939	-	28,939	
	<b>CAPITAL TOTAL</b>	28,939	-	28,939	28,939	-	28,939	
<b>TRANSFERS</b>								
		-	-	-	-	-	-	
	<b>TOTAL</b>	28,939	-	28,939	28,939	-	28,939	-
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY05 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>		<u>AMOUNT REQUESTED</u>					

# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## CITY / COUNTY HEALTH FUND

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	1,446,711		
NON-TAX REVENUE		37,737		FY 05 MILLS
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,484,448</b>		<b>6.35</b>
Use / (Source) of Reserves		-		FY 06 MILLS
				<b>6.47</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,484,448</b>		Millage Change
				<b>0.12</b>
BASE APPROPRIATIONS	\$	1,484,448		Reserves 7/1/05
Conting, One-time, Bldg trans		-		Use of Reserves
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,484,448</b>		<b>Proj. Res. 6/30/06</b>
				<b>\$ -</b>



	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	FY02	FY03	FY04	FY05	FY06
TAXES	\$ 243,534	\$ 270,483	\$ 1,236,020	\$ 1,348,194	\$ 1,446,711
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 60,905	\$ 35,147	\$ 35,083	\$ 35,184	\$ 35,237
CHARGES	\$ -	\$ 600	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ 768	\$ 2,153	\$ 2,000	\$ 2,500
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 304,439</b>	<b>\$ 306,998</b>	<b>\$ 1,273,256</b>	<b>\$ 1,385,378</b>	<b>\$ 1,484,448</b>

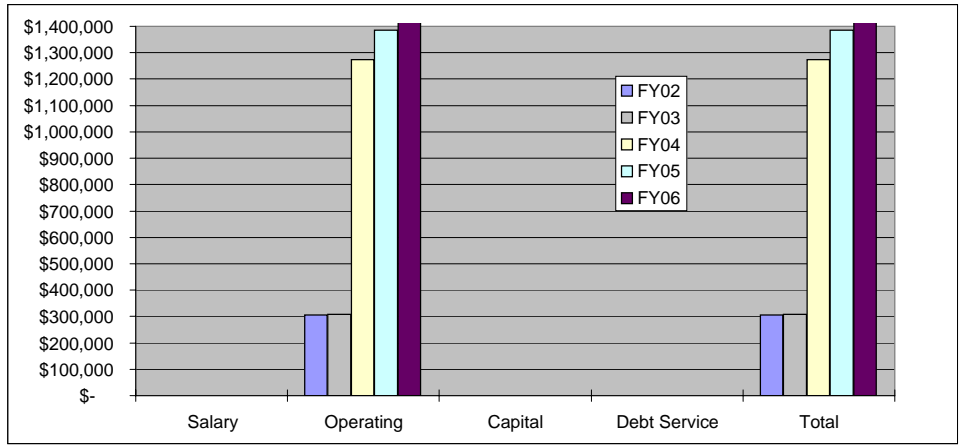
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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.**

<b>PROGRAM REQUESTS:</b>	<b>FY05</b>	<b>FY06</b>
Environmental Health	\$ 482,916	\$ 485,294
Disease Control	\$ 142,346	\$ 172,423
Health promotion	\$ 391,625	\$ 550,640
Indirect and Public Health Admin	\$ 104,811	\$ -
Reserves	\$ 85,444	\$ 84,021
Visiting Nurse Services	\$ 40,000	\$ 20,000
Private Duty	\$ 50,000	\$ 50,000
Maternal Child	\$ 5,000	\$ 15,000
Schools	\$ 8,000	\$ 8,000
Undesignated	\$ -	\$ 99,070
	<b>\$ 1,310,142</b>	<b>\$ 1,484,448</b>



	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 305,090	\$ 306,998	\$ 1,273,256	\$ 1,385,378	\$ 1,484,448
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 305,090</b>	<b>\$ 306,998</b>	<b>\$ 1,273,256</b>	<b>\$ 1,385,378</b>	<b>\$ 1,484,448</b>



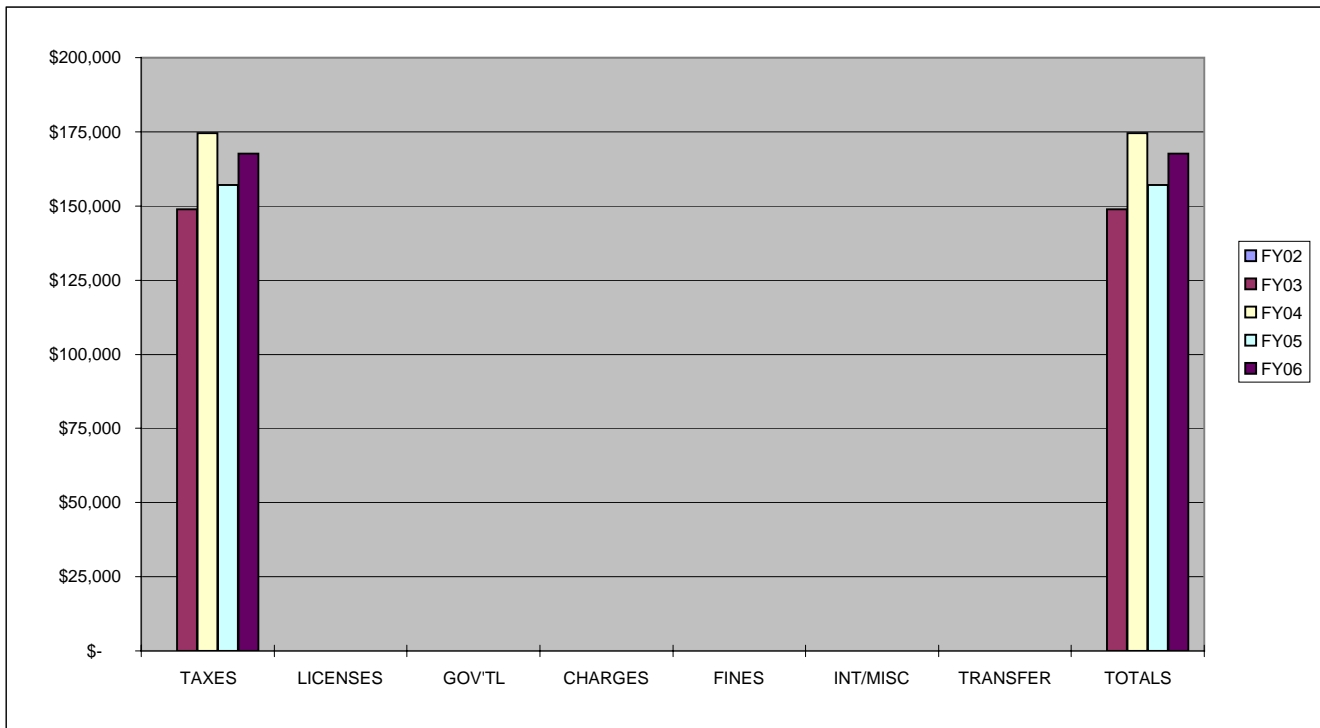
# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## MENTAL HEALTH FUND

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

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	167,702			
NON-TAX REVENUE		-		FY 05 MILLS	0.74
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>167,702</b>		FY 06 MILLS	<b>0.75</b>
Use / (Source) of Reserves		(15,067)		Millage Change	<b>0.01</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>152,635</b>			
BASE APPROPRIATIONS	\$	152,635		Reserves 7/1/05	\$ -
Conting. One-time, Bldg trans		-		Use of Reserves	15,067
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>152,635</b>		<b>Proj. Res. 6/30/06</b>	<b>\$ 15,067</b>



		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY02		FY03		FY05		FY06		
TAXES	\$	-	\$	148,909	\$	174,539	\$	157,112	\$	167,702
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>148,909</b>	<b>\$</b>	<b>174,539</b>	<b>\$</b>	<b>157,112</b>	<b>\$</b>	<b>167,702</b>

# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

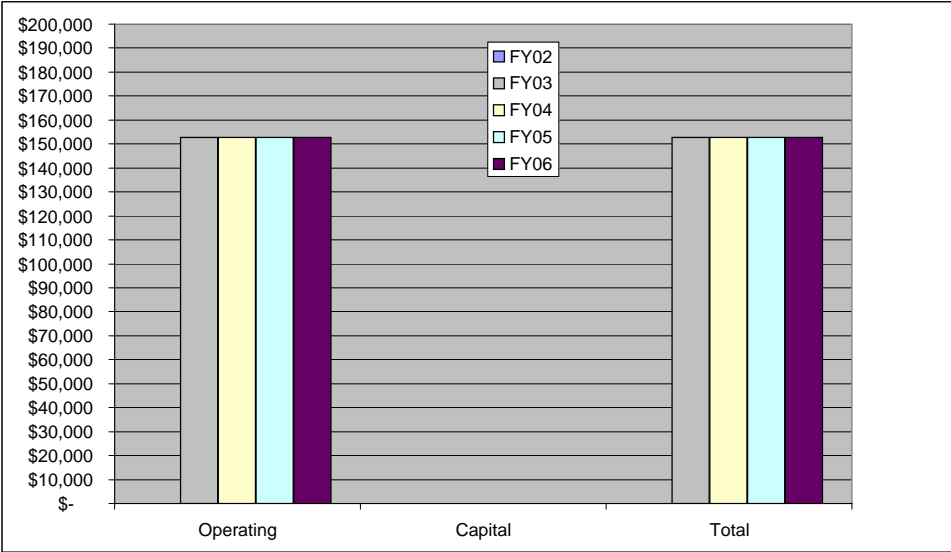
## MENTAL HEALTH

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



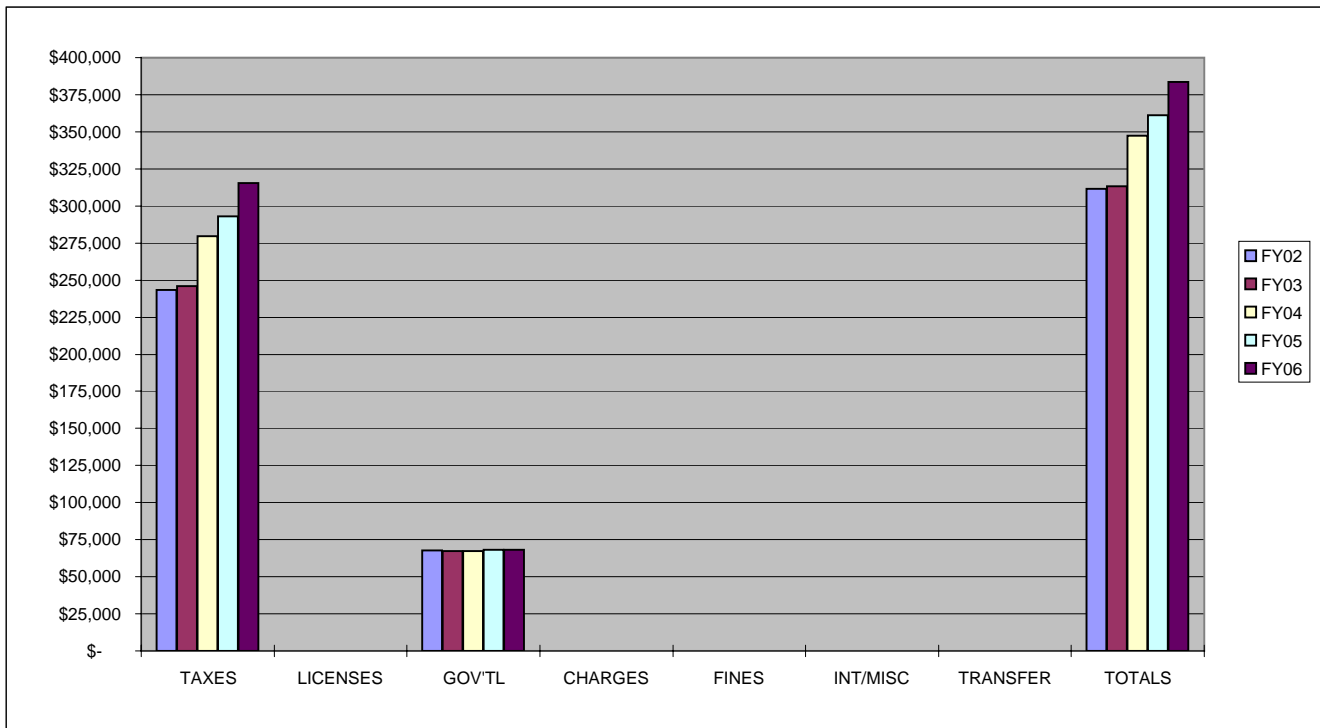
	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Operating	\$ -	\$ 152,635	\$ 152,635	\$ 152,635	\$ 152,635
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 152,635	\$ 152,635	\$ 152,635	\$ 152,635

# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## SENIOR CITIZENS FUND

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	315,280			
NON-TAX REVENUE		68,327			FY 05 MILLS
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>383,607</b>			FY 06 MILLS
Use / (Source) of Reserves		-			<u>1.38</u>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>383,607</b>			<u>1.41</u>
					<u>0.03</u>
BASE APPROPRIATIONS	\$	383,607			Reserves 7/1/05
Conting. One-time, Bldg trans		-			Use of Reserves
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>383,607</b>			<u>\$ -</u>
					Proj. Res. 6/30/06
					<u>\$ -</u>



		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET
		FY02	\$	FY03	\$	FY04	\$	FY05	\$	FY06
TAXES	\$	243,556	\$	245,924	\$	279,767	\$	292,993	\$	315,280
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	67,848	\$	67,227	\$	67,451	\$	67,986	\$	68,327
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>311,404</b>	<b>\$</b>	<b>313,151</b>	<b>\$</b>	<b>347,218</b>	<b>\$</b>	<b>360,979</b>	<b>\$</b>	<b>383,607</b>

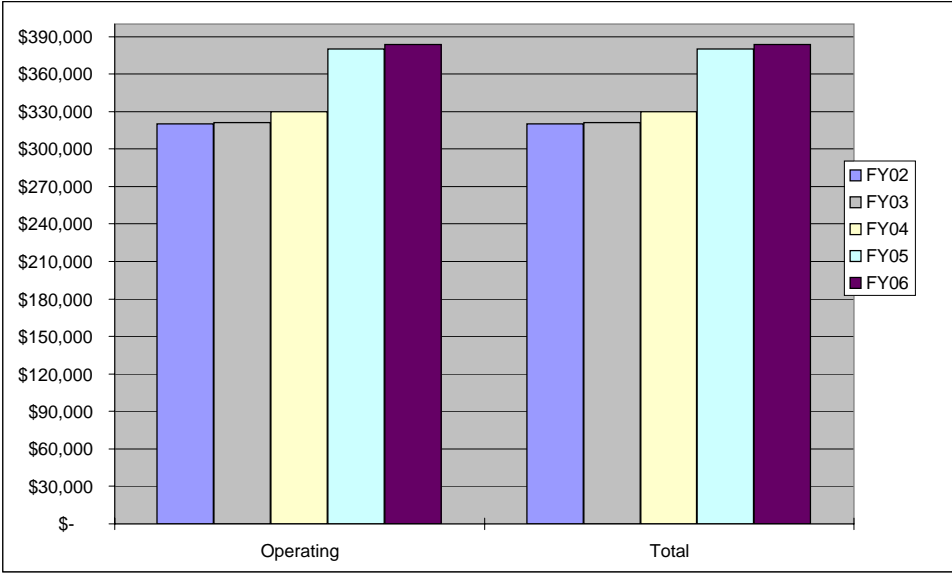
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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



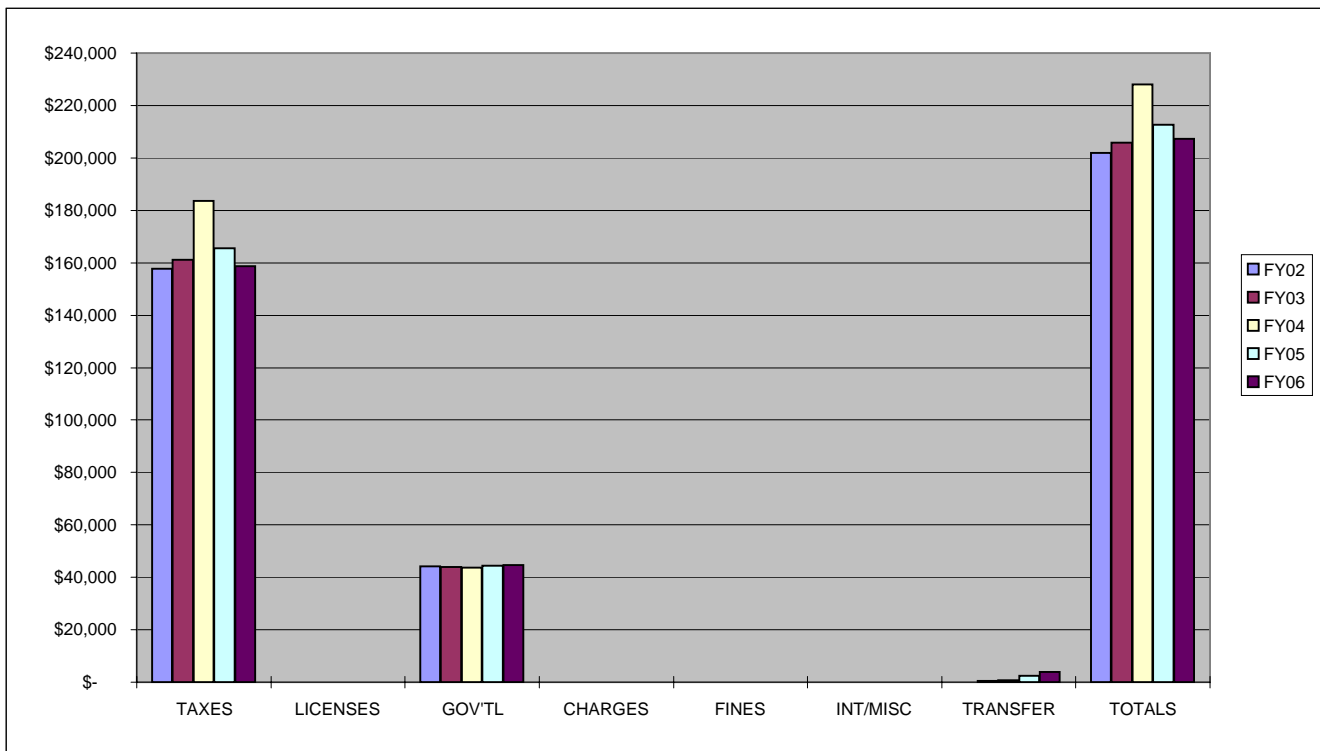
	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Operating	\$ 320,000	\$ 321,000	\$ 330,000	\$ 380,000	\$ 383,607
<b>Total</b>	<b>\$ 320,000</b>	<b>\$ 321,000</b>	<b>\$ 330,000</b>	<b>\$ 380,000</b>	<b>\$ 383,607</b>

# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## EXTENSION FUND

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

<b>TAX REVENUE</b>	\$	158,758		
NON-TAX REVENUE		48,637		FY 05 MILLS
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>207,395</b>		<b>0.78</b>
Use / (Source) of Reserves		21,431		FY 06 MILLS
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>228,826</b>		<b>0.76</b>
				<b>(0.02)</b>
BASE APPROPRIATIONS	\$	208,826		Reserves 7/1/05
Conting. One-time, Bldg trans		20,000		\$ 97,519
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>228,826</b>		Use of Reserves
				(21,431)
				<b>Proj. Res. 6/30/06</b>
				<b>\$ 76,088</b>



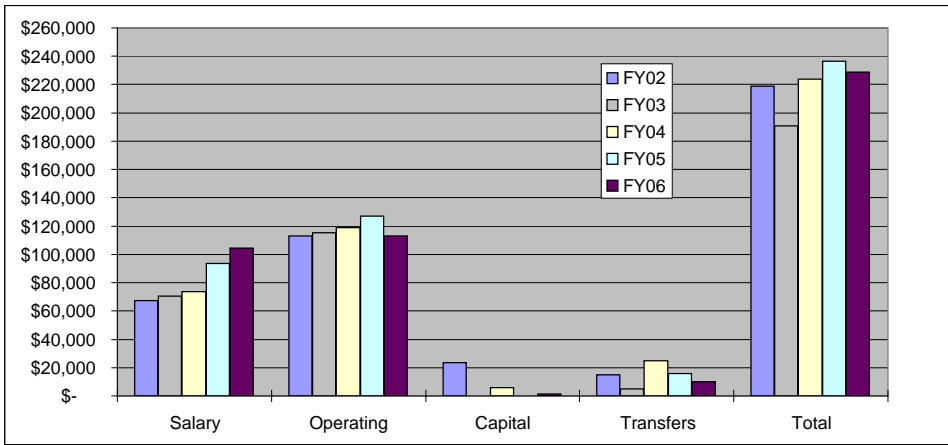
	ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
	FY02		FY03		FY04		FY05		FY06	
<b>TAXES</b>	\$	157,687	\$	161,254	\$	183,713	\$	165,605	\$	158,758
<b>LICENSES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>GOV'TL</b>	\$	44,300	\$	44,037	\$	43,692	\$	44,469	\$	44,685
<b>CHARGES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>FINES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>INT/MISC</b>	\$	-	\$	25	\$	-	\$	-	\$	-
<b>TRANSFER</b>	\$	-	\$	440	\$	720	\$	2,520	\$	3,952
<b>TOTALS</b>	<b>\$</b>	<b>201,987</b>	<b>\$</b>	<b>205,756</b>	<b>\$</b>	<b>228,125</b>	<b>\$</b>	<b>212,594</b>	<b>\$</b>	<b>207,395</b>

# FY 05-06 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
2.23	2.23	2.23	2.23	2.23



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 67,246	\$ 70,625	\$ 73,772	\$ 93,631	\$ 104,563
Operating	\$ 113,154	\$ 115,281	\$ 119,140	\$ 126,908	\$ 113,063
Capital	\$ 23,669	\$ -	\$ 5,948	\$ -	\$ 1,200
Transfers	\$ 15,000	\$ 5,000	\$ 25,000	\$ 16,000	\$ 10,000
<b>Total</b>	<b>\$ 219,069</b>	<b>\$ 190,906</b>	<b>\$ 223,860</b>	<b>\$ 236,539</b>	<b>\$ 228,826</b>

# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

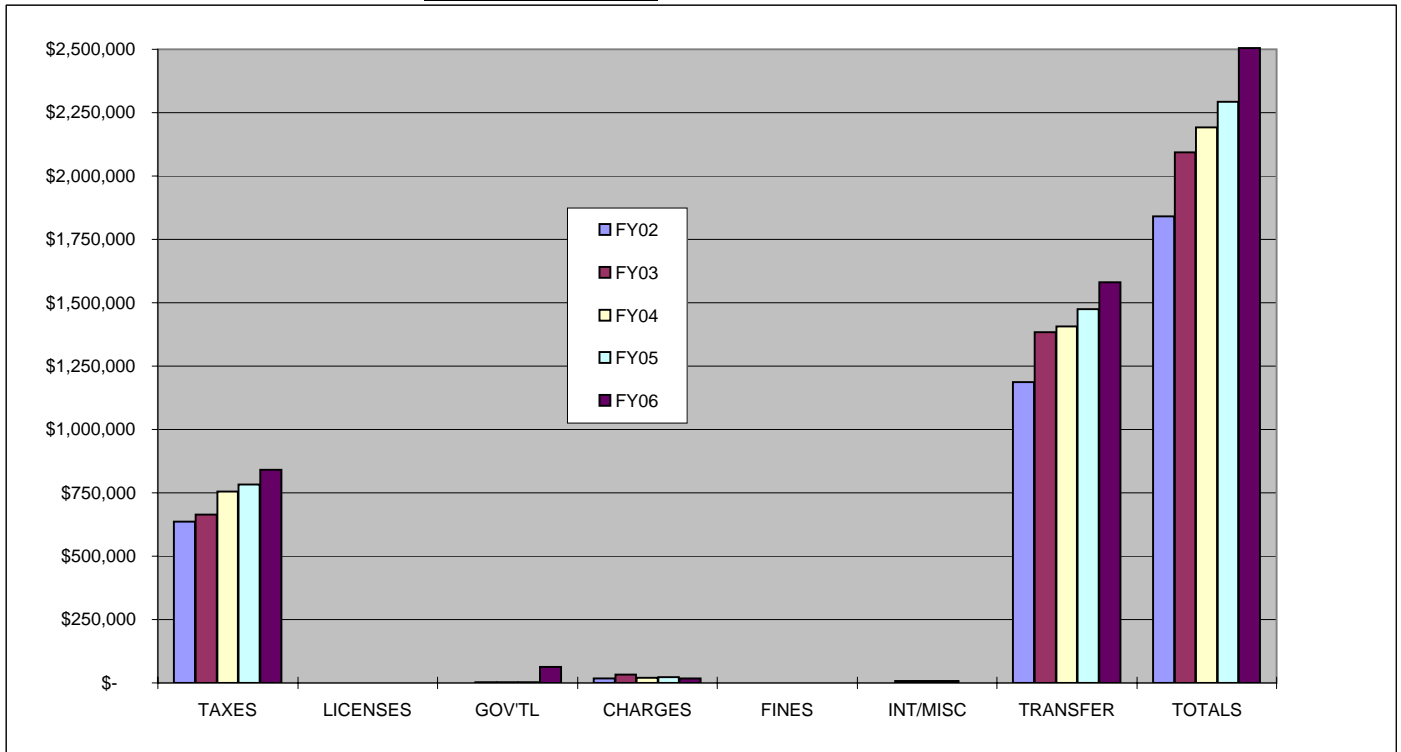
## PUBLIC SAFETY - ATTORNEY FUND

**NEW FUND CREATED IN FY02 AS A RESULT OF A DEDICATED VOTER APPROVED TAX LEVY OF 3.3 MILLS.  
Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues**

FY 05 County Attorney Funding	\$	1,432,116
Growth in taxable value		84,495
Health Insurance Levy Transfer		65,357
FY06 Transfer Revenue	\$	<u>1,581,968</u>
<b>TAX REVENUE</b>	\$	840,747
<b>NON-TAX REVENUE</b>		<u>1,664,218</u>
<b>TOTAL REVENUES</b>	\$	<u>2,504,965</u>
Use / (Source) of Reserves		51,910
<b>TOTAL RESOURCES USED</b>	\$	<u>2,556,875</u>
<b>BASE APPROPRIATIONS</b>	\$	2,500,875
Conting, One-time, Bldg trans		56,000
<b>TOTAL APPROPRIATIONS</b>	\$	<u>2,556,875</u>

FY 05 MILLS	<b>3.69</b>
FY 06 MILLS	<u>3.76</u>
Millage Change	<u>0.07</u>

Reserves 7/1/05	\$	879,221
Source of Reserves		(51,910)
<b>Proj. Res. 6/30/06</b>	\$	<u>827,311</u>



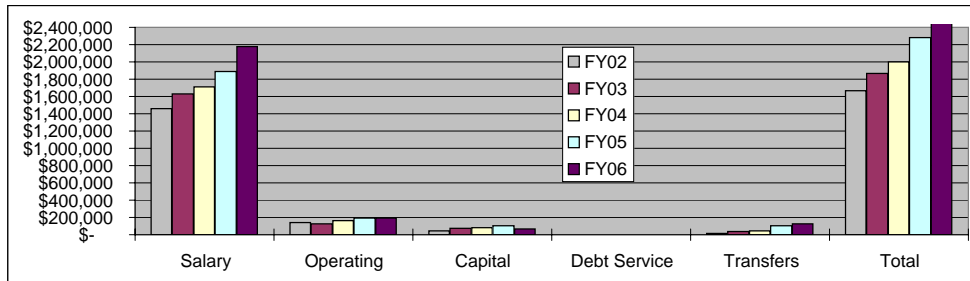
	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	BUDGET FY06
TAXES	\$ 636,761	\$ 665,223	\$ 754,939	\$ 783,439	\$ 840,747
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 1,000	\$ 3,150	\$ 2,150	\$ 2,500	\$ 64,000
CHARGES	\$ 16,729	\$ 33,516	\$ 20,802	\$ 23,000	\$ 18,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ 7,949	\$ 8,662	\$ 8,000	\$ 250
TRANSFER	\$ 1,187,564	\$ 1,384,600	\$ 1,406,432	\$ 1,474,956	\$ 1,581,968
<b>TOTALS</b>	<b>\$ 1,842,054</b>	<b>\$ 2,094,438</b>	<b>\$ 2,192,985</b>	<b>\$ 2,291,895</b>	<b>\$ 2,504,965</b>

# FY 05-06 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
35.00	35.00	33.85	33.75	32.75



	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 1,461,750	\$ 1,626,100	\$ 1,714,489	\$ 1,891,665	\$ 2,175,669
Operating	\$ 141,509	\$ 128,317	\$ 162,055	\$ 191,500	\$ 194,500
Capital	\$ 47,811	\$ 71,367	\$ 78,873	\$ 100,775	\$ 63,425
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 16,206	\$ 39,582	\$ 42,028	\$ 100,750	\$ 123,281
<b>Total</b>	<b>\$ 1,667,276</b>	<b>\$ 1,865,366</b>	<b>\$ 1,997,445</b>	<b>\$ 2,284,690</b>	<b>\$ 2,556,875</b>



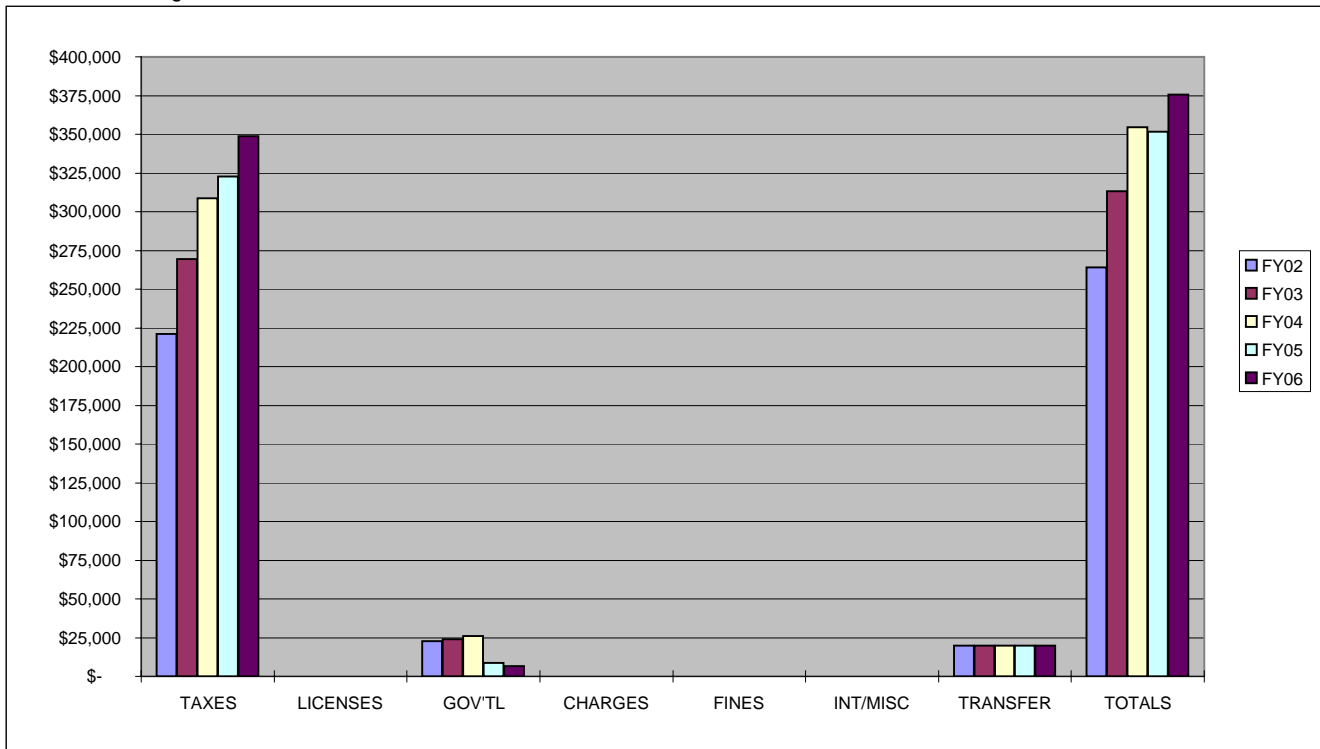
# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## MUSEUM FUND

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	348,821		FY 05 MILLS	1.52
NON-TAX REVENUE		26,604		FY 06 MILLS	1.56
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>375,425</b>		Millage Change	<b>0.04</b>
Use / (Source) of Reserves		35,404			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>410,829</b>			
BASE APPROPRIATIONS	\$	361,176		Reserves 7/1/05	\$ 125,530
Conting, One-time, Bldg trans		49,653		Use of Reserves	(35,404)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>410,829</b>		<b>Proj. Res. 6/30/06</b>	<b>\$ 90,126</b>

Does not include grant awards in revenue amounts.



		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY02	FY03	FY04	FY05	FY05	FY06	FY05	FY06
<b>TAXES</b>	\$	221,206	\$ 269,592	\$ 308,780	\$	322,717	\$	348,821	
<b>LICENSES</b>	\$	-	\$ -	\$ -	\$	-	\$	-	
<b>GOV'TL</b>	\$	22,848	\$ 23,774	\$ 25,955	\$	8,881	\$	6,604	
<b>CHARGES</b>	\$	-	\$ -	\$ -	\$	-	\$	-	
<b>FINES</b>	\$	-	\$ -	\$ -	\$	-	\$	-	
<b>INT/MISC</b>	\$	-	\$ -	\$ -	\$	-	\$	-	
<b>TRANSFER</b>	\$	20,000	\$ 20,000	\$ 20,000	\$	20,000	\$	20,000	
<b>TOTALS</b>	<b>\$</b>	<b>264,054</b>	<b>\$ 313,366</b>	<b>\$ 354,735</b>	<b>\$</b>	<b>351,598</b>	<b>\$</b>	<b>375,425</b>	

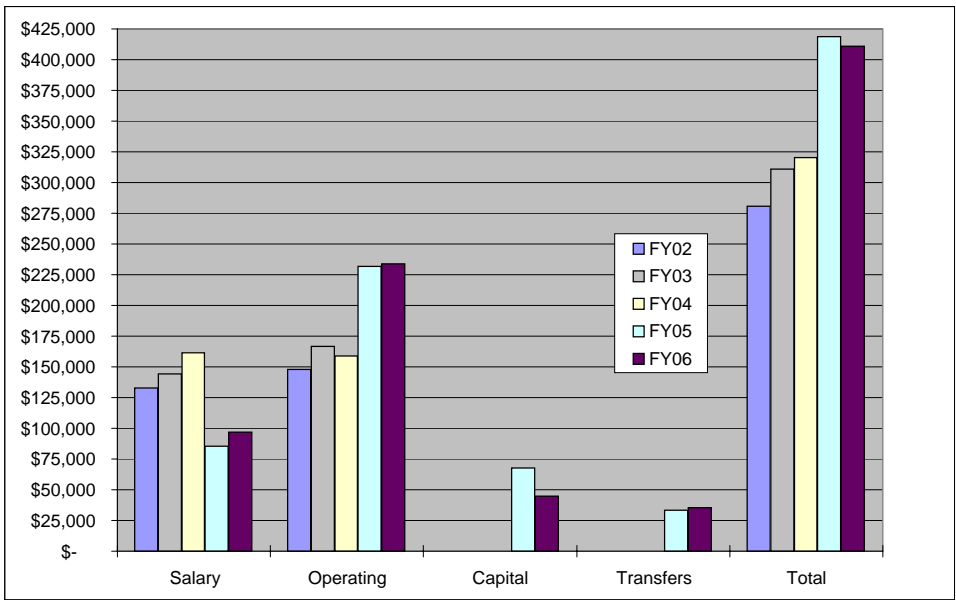
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
1.00	1.00	4.00	4.00	6.00

Added \$20,000 maintenance budget to Museum Fund for maintenance of County owned museum buildings in FY00, which is funded by \$20,000 transfer from general fund. Unspent funds carryover and are added to subsequent budget. County building superintendent prioritizes repair projects with available budget.



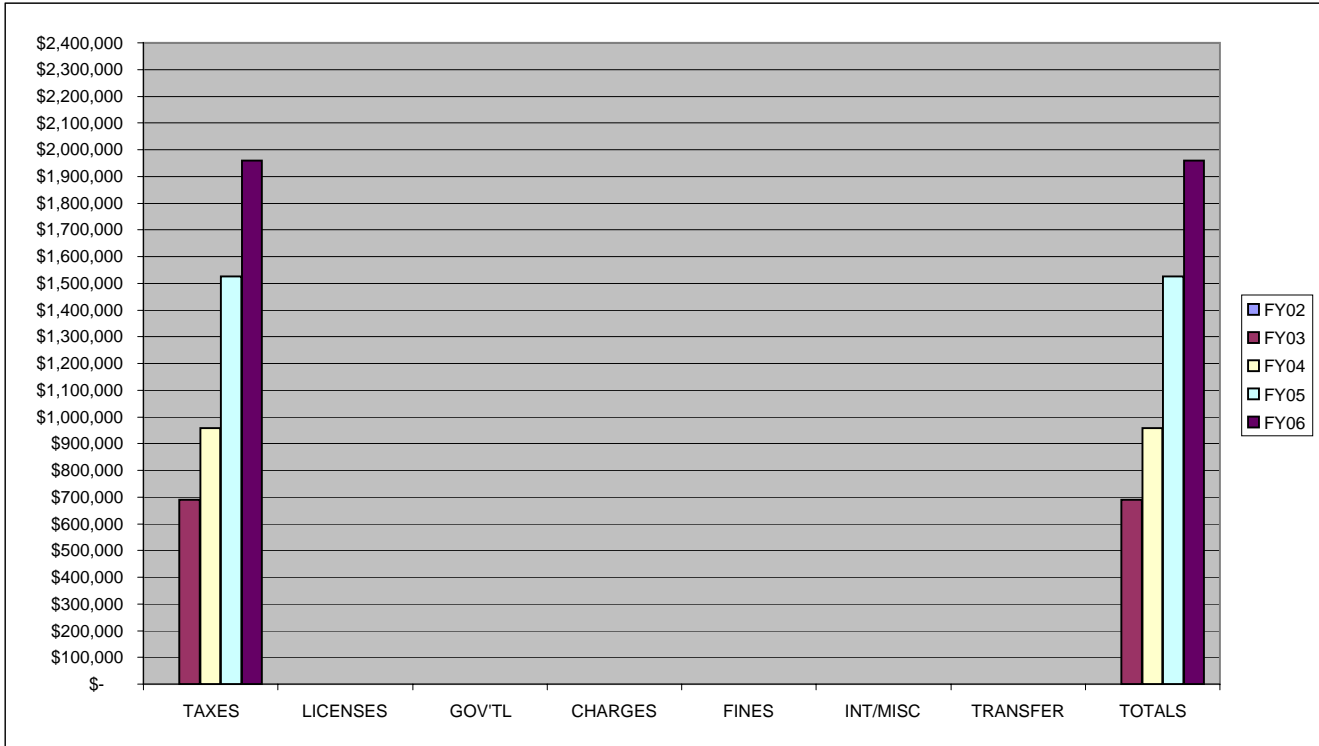
	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 132,997	\$ 144,278	\$ 161,387	\$ 85,571	\$ 96,853
Operating	\$ 147,898	\$ 166,432	\$ 159,069	\$ 232,028	\$ 233,656
Capital	\$ -	\$ -	\$ -	\$ 67,531	\$ 44,653
Transfers	\$ -	\$ -	\$ -	\$ 33,577	\$ 35,667
<b>Total</b>	<b>\$ 280,895</b>	<b>\$ 310,710</b>	<b>\$ 320,456</b>	<b>\$ 418,707</b>	<b>\$ 410,829</b>

# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## HEALTH INSURANCE LEVY FUND

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

TAX REVENUE	\$	1,958,762	FY 05 MILLS	7.19
NON-TAX REVENUE		-	FY 06 MILLS	8.76
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,958,762</b>	Millage Change	<b>1.57</b>
Use / (Source) of Reserves		-		
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,958,762</b>		
BASE APPROPRIATIONS	\$	1,958,762	Reserves 7/1/05	\$ -
Conting, One-time, Bldg trans		-	Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,958,762</b>	<b>Proj. Res. 6/30/06</b>	<b>\$ -</b>

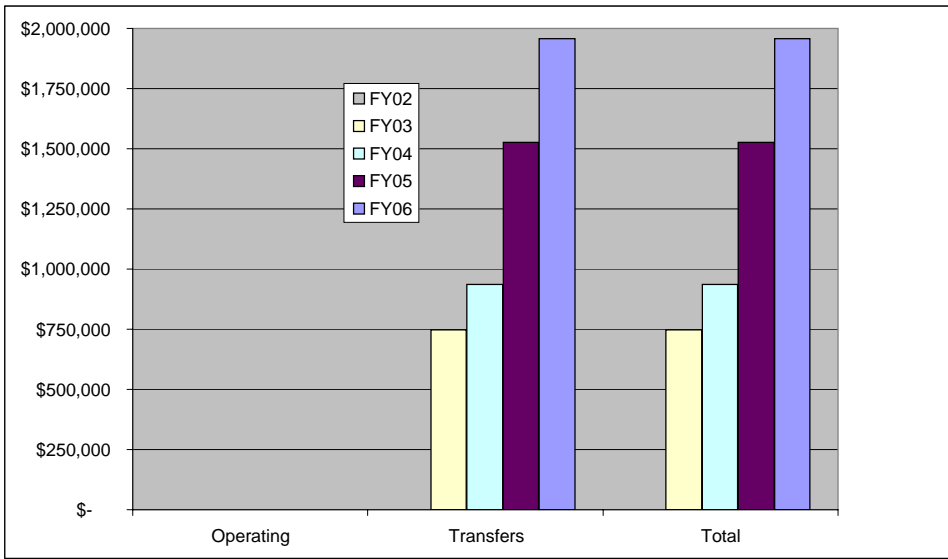


		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY02		FY03		FY05		FY06	
TAXES	\$	-	\$ 689,554	\$ 957,986	\$ 1,526,537	\$ 1,958,762			
LICENSES	\$	-	\$ -	\$ -	\$ -	\$ -			
GOV'TL	\$	-	\$ -	\$ -	\$ -	\$ -			
CHARGES	\$	-	\$ -	\$ -	\$ -	\$ -			
FINES	\$	-	\$ -	\$ -	\$ -	\$ -			
INT/MISC	\$	-	\$ -	\$ -	\$ -	\$ -			
TRANSFER	\$	-	\$ -	\$ -	\$ -	\$ -			
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$ 689,554</b>	<b>\$ 957,986</b>	<b>\$ 1,526,537</b>	<b>\$ 1,958,762</b>			

## FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### HEALTH INSURANCE LEVY FUND

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



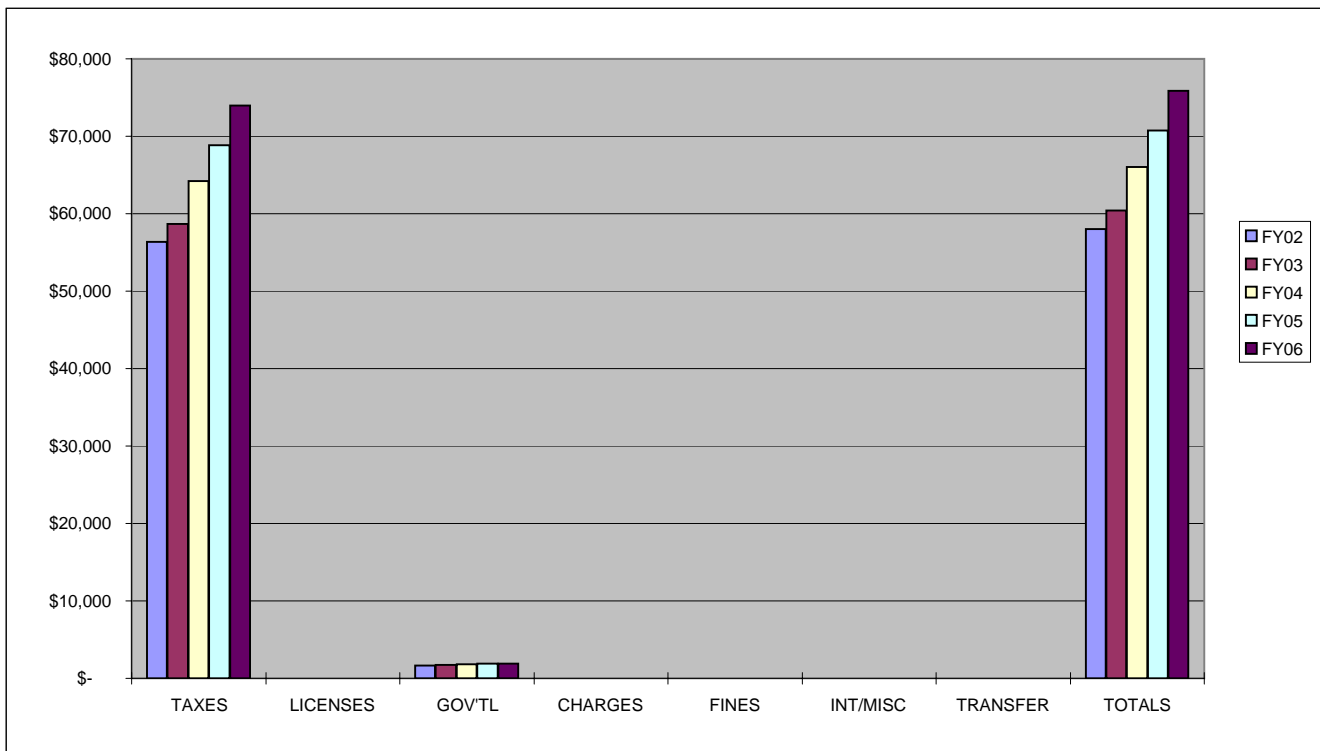
	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ 746,180	\$ 936,367	\$ 1,526,468	\$ 1,958,762
<b>Total</b>	\$ -	\$ 746,180	\$ 936,367	\$ 1,526,468	\$ 1,958,762

# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## SOIL CONSERVATION FUND

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	73,944			
NON-TAX REVENUE		1,941		FY 05 MILLS	0.49
<b>TOTAL REVENUES</b>	\$	<b>75,885</b>		FY 06 MILLS	<b>0.49</b>
Use / (Source) of Reserves		-		Millage Change	<b>(0.00)</b>
<b>TOTAL RESOURCES USED</b>	\$	<b>75,885</b>			
BASE APPROPRIATIONS	\$	75,885		Reserves 7/1/05	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	\$	<b>75,885</b>		<b>Proj. Res. 6/30/06</b>	<b>\$ -</b>



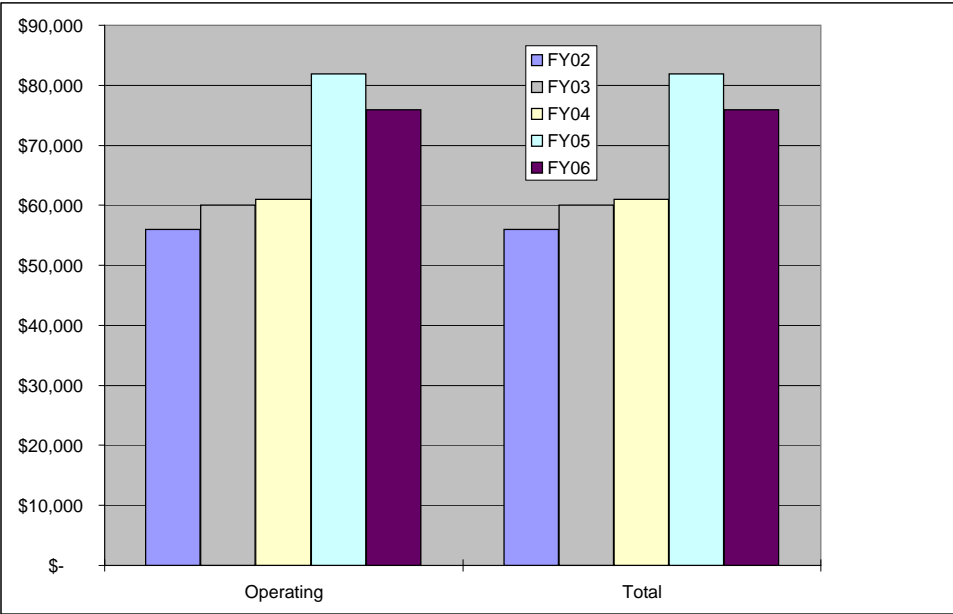
		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY02	FY03	FY04	FY05	FY05	FY06	FY05	FY06
TAXES	\$	56,356	\$ 58,674	\$ 64,241	\$ 68,845	\$ 68,845	\$ 73,944	\$ 68,845	\$ 73,944
LICENSES	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$	1,674	\$ 1,719	\$ 1,790	\$ 1,867	\$ 1,867	\$ 1,941	\$ 1,867	\$ 1,941
CHARGES	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$</b>	<b>58,030</b>	<b>\$ 60,393</b>	<b>\$ 66,031</b>	<b>\$ 70,712</b>	<b>\$ 70,712</b>	<b>\$ 75,885</b>	<b>\$ 70,712</b>	<b>\$ 75,885</b>

# FY 05-06 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 FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Operating	\$ 56,000	\$ 60,000	\$ 61,000	\$ 81,843	\$ 75,885
<b>Total</b>	<b>\$ 56,000</b>	<b>\$ 60,000</b>	<b>\$ 61,000</b>	<b>\$ 81,843</b>	<b>\$ 75,885</b>

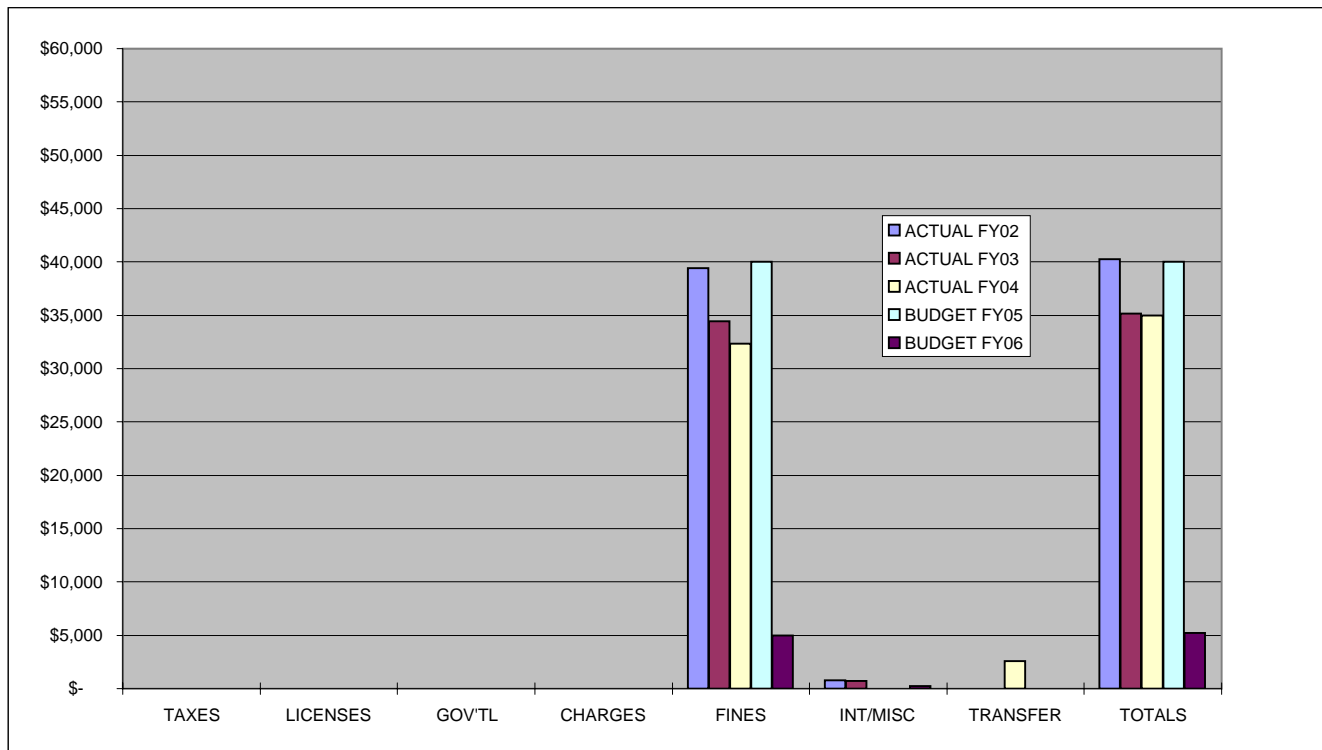
## FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

### FEDERAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		5,250
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>5,250</b>
Use / (Source) of Reserves		4,250
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>9,500</b>

BASE APPROPRIATIONS	\$	9,500
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>9,500</b>

Reserves 7/1/05	\$	4,428
Use of Reserves		(4,250)
<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>178</b>



		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY02		FY03		FY04		FY05		FY06	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-	\$
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
FINES	\$	39,442	\$	34,449	\$	32,360	\$	40,000	\$	5,000	
INT/MISC	\$	792	\$	737	\$	-	\$	-	\$	250	
TRANSFER	\$	-	\$	-	\$	2,607	\$	-	\$	-	
<b>TOTALS</b>	<b>\$</b>	<b>40,234</b>	<b>\$</b>	<b>35,186</b>	<b>\$</b>	<b>34,967</b>	<b>\$</b>	<b>40,000</b>	<b>\$</b>	<b>5,250</b>	

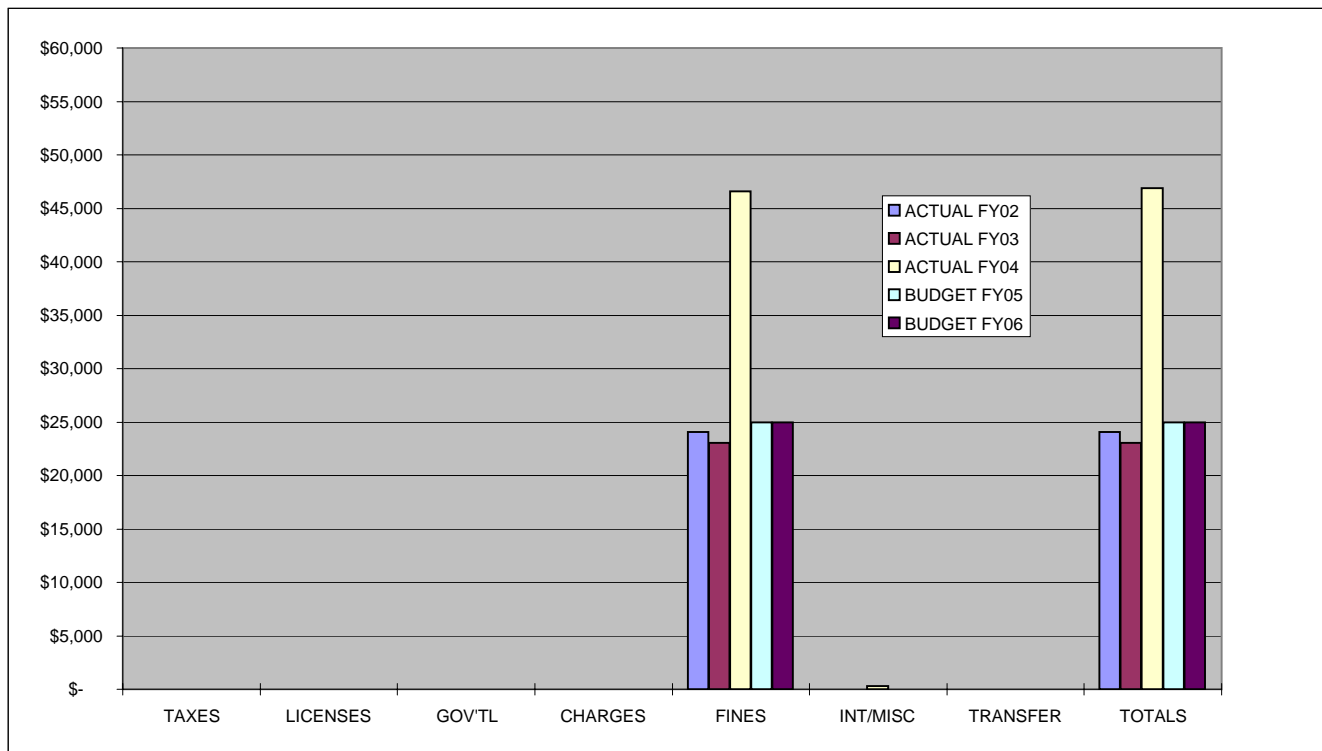
# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## LOCAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		25,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>25,000</b>
Use / (Source) of Reserves		5,000
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>30,000</b>

BASE APPROPRIATIONS	\$	30,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>30,000</b>

Reserves 7/1/05	\$	51,477
Use of Reserves		(5,000)
<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>46,477</b>



	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	BUDGET FY06
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ 24,058	\$ 23,030	\$ 46,590	\$ 25,000	\$ 25,000
INT/MISC	\$ -	\$ -	\$ 310	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 24,058</b>	<b>\$ 23,030</b>	<b>\$ 46,900</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>



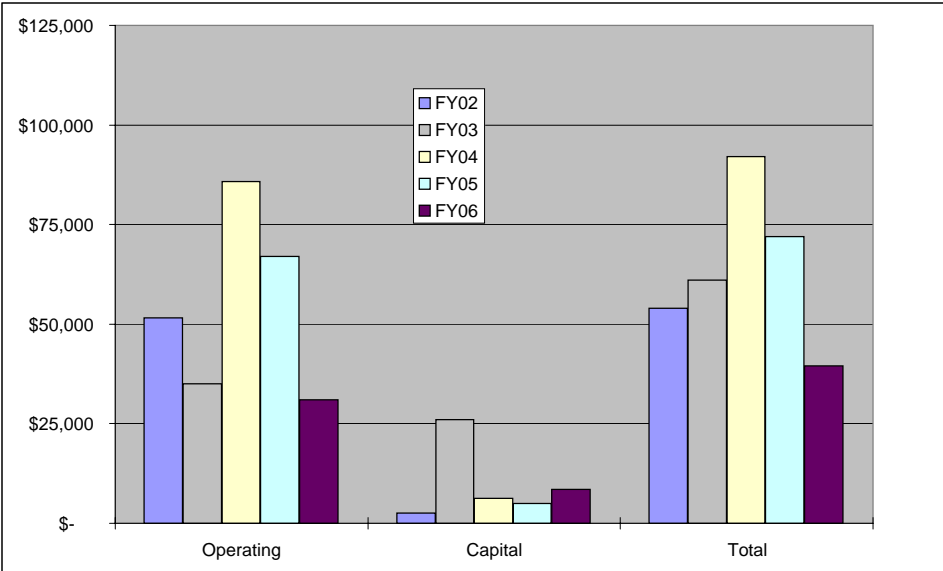
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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



	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Operating	\$ 51,497	\$ 35,015	\$ 85,787	\$ 67,000	\$ 31,000
Capital	\$ 2,511	\$ 26,044	\$ 6,204	\$ 5,000	\$ 8,500
<b>Total</b>	<b>\$ 54,008</b>	<b>\$ 61,059</b>	<b>\$ 91,991</b>	<b>\$ 72,000</b>	<b>\$ 39,500</b>

# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## YOUTH SERVICES FUND

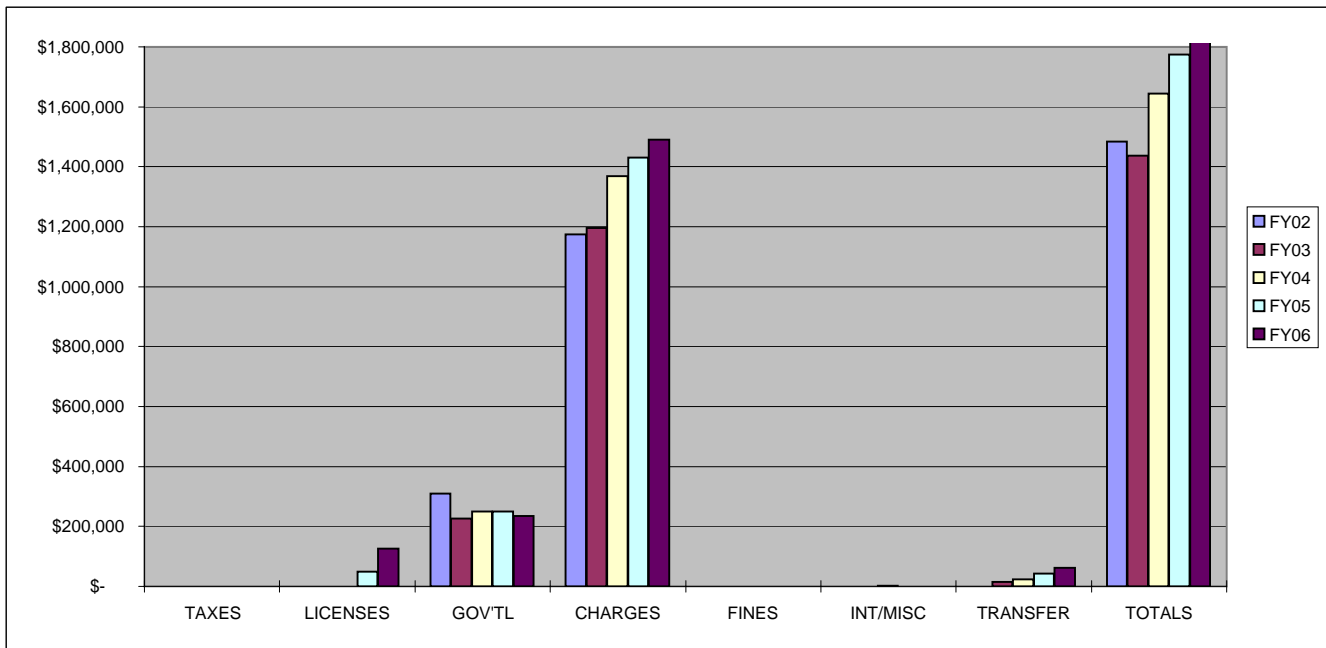
Youth Services operations primarily funded by charge for services and grant funding.

TAX REVENUE	\$	-
NON-TAX REVENUE		1,911,227
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,911,227</b>
Use / (Source) of Reserves		7,502
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,918,729</b>

BASE APPROPRIATIONS	\$	1,918,729
Conting. One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,918,729</b>

Reserves 7/1/05	\$	338,122
Use of Reserves		(7,502)
<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>330,620</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		BUDGET		BUDGET	
	FY02		FY03		FY04		FY05		FY06	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	50,000	\$	125,000
GOV'TL	\$	308,969	\$	225,719	\$	250,805	\$	250,000	\$	235,000
CHARGES	\$	1,174,169	\$	1,195,751	\$	1,367,819	\$	1,429,955	\$	1,489,955
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	77	\$	25	\$	1,741	\$	-	\$	-
TRANSFER	\$	-	\$	14,820	\$	23,460	\$	43,470	\$	61,272
<b>TOTALS</b>	<b>\$</b>	<b>1,483,215</b>	<b>\$</b>	<b>1,436,315</b>	<b>\$</b>	<b>1,643,825</b>	<b>\$</b>	<b>1,773,425</b>	<b>\$</b>	<b>1,911,227</b>

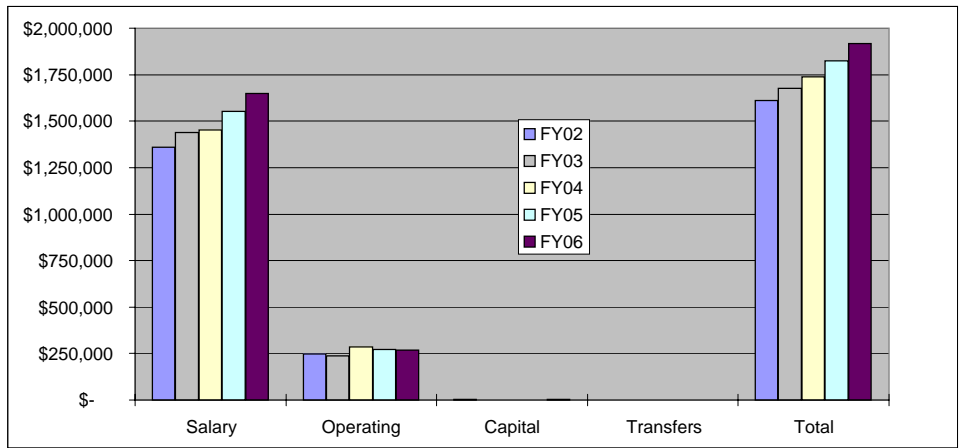
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
34.50	34.50	33.50	38.50	36.00

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.



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 1,360,593	\$ 1,438,854	\$ 1,452,353	\$ 1,551,512	\$ 1,648,429
Operating	\$ 246,595	\$ 238,339	\$ 284,793	\$ 272,325	\$ 267,300
Capital	\$ 3,999	\$ -	\$ 1,130	\$ -	\$ 3,000
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,611,187</b>	<b>\$ 1,677,193</b>	<b>\$ 1,738,276</b>	<b>\$ 1,823,837</b>	<b>\$ 1,918,729</b>

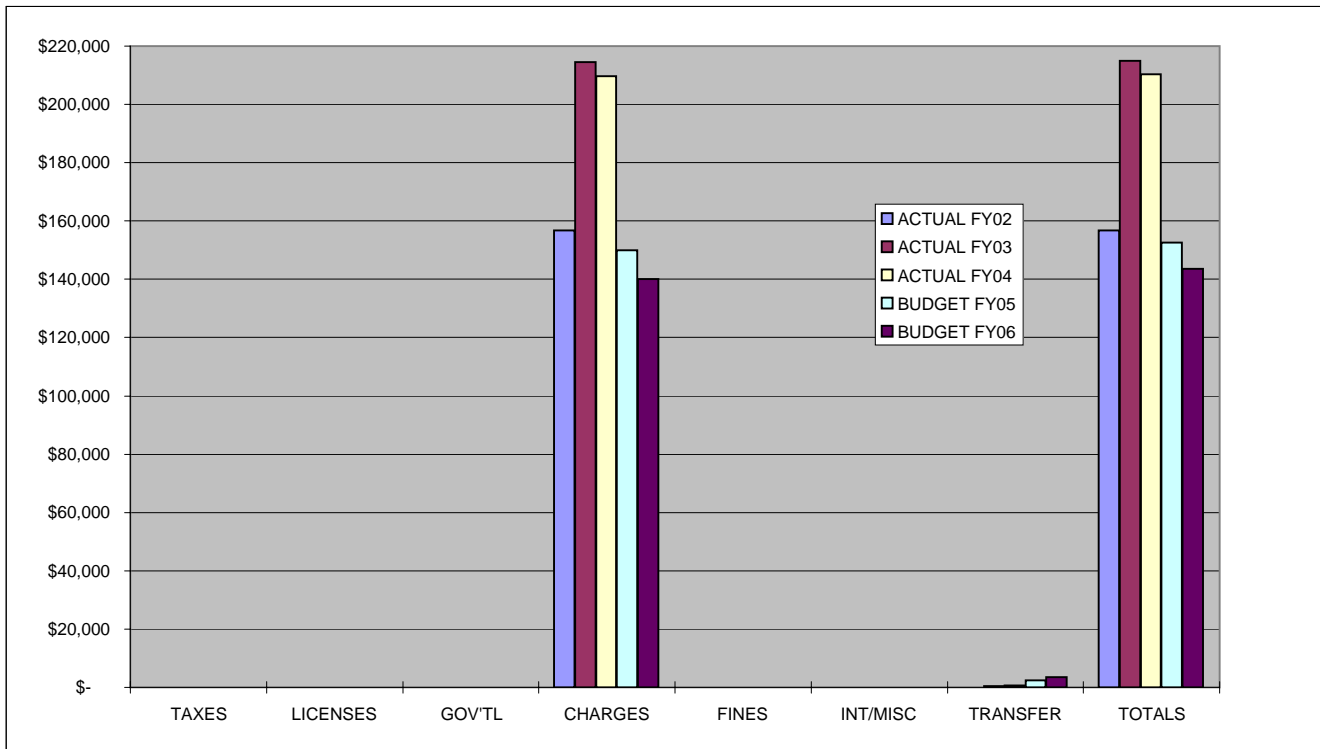
## FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

### RECORDS PRESERVATION

TAX REVENUE	\$	-
NON-TAX REVENUE		143,552
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>143,552</b>
Use / (Source) of Reserves		127,559
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>271,111</b>

BASE APPROPRIATIONS	\$	215,611
Conting, One-time, Bldg trans		55,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>271,111</b>

Reserves 7/1/05	\$	316,988
Use of Reserves		(127,559)
<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>189,429</b>



	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	BUDGET FY06
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ 156,691	\$ 214,423	\$ 209,597	\$ 150,000	\$ 140,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ 440	\$ 720	\$ 2,520	\$ 3,552
<b>TOTALS</b>	<b>\$ 156,691</b>	<b>\$ 214,863</b>	<b>\$ 210,317</b>	<b>\$ 152,520</b>	<b>\$ 143,552</b>

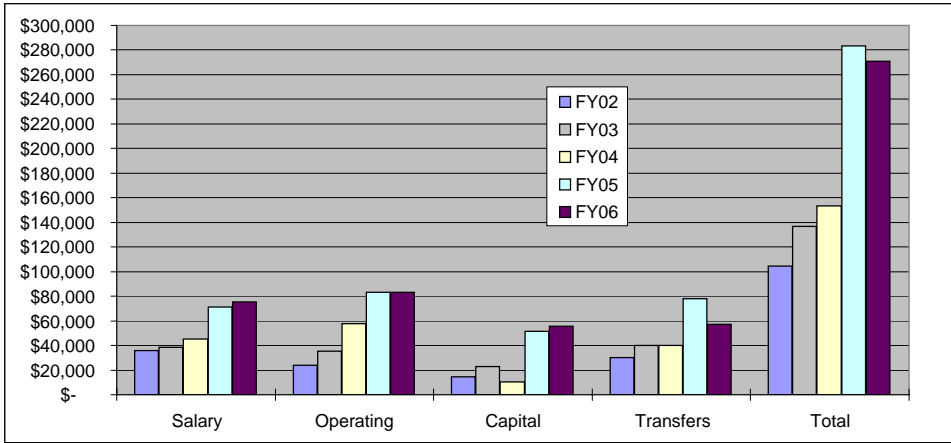
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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.

<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>
2.00	2.00	2.00	1.00	1.00

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



	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 35,659	\$ 38,671	\$ 45,323	\$ 70,981	\$ 75,392
Operating	\$ 24,108	\$ 35,362	\$ 57,468	\$ 83,000	\$ 83,000
Capital	\$ 14,801	\$ 22,942	\$ 10,650	\$ 51,500	\$ 55,500
Transfers	\$ 30,000	\$ 40,000	\$ 40,000	\$ 77,758	\$ 57,219
<b>Total</b>	<b>\$ 104,568</b>	<b>\$ 136,975</b>	<b>\$ 153,441</b>	<b>\$ 283,239</b>	<b>\$ 271,111</b>

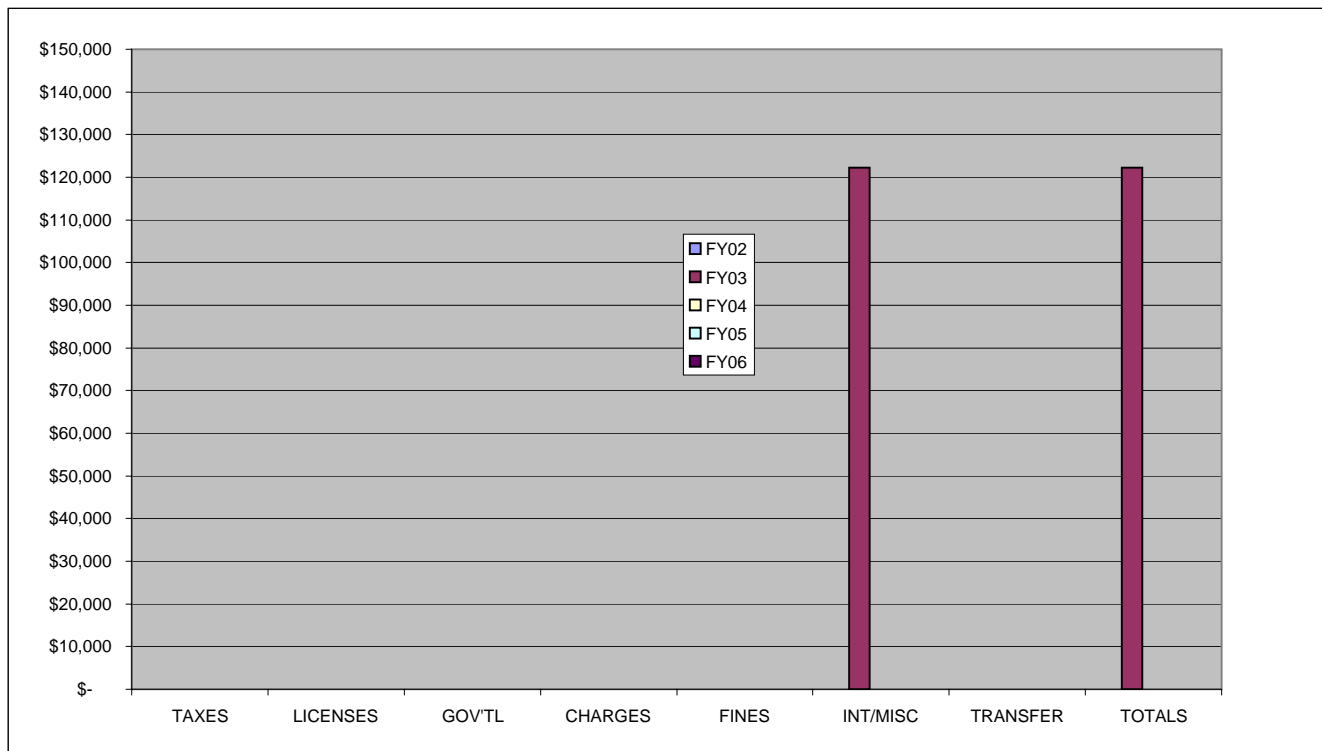
**FY 05-06 FINAL REVENUE BUDGET**  
**and 5 YEAR REVENUE HISTORY**

**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 7/1/05	\$	63,637
Use of Reserves		(63,637)
<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>-</b>



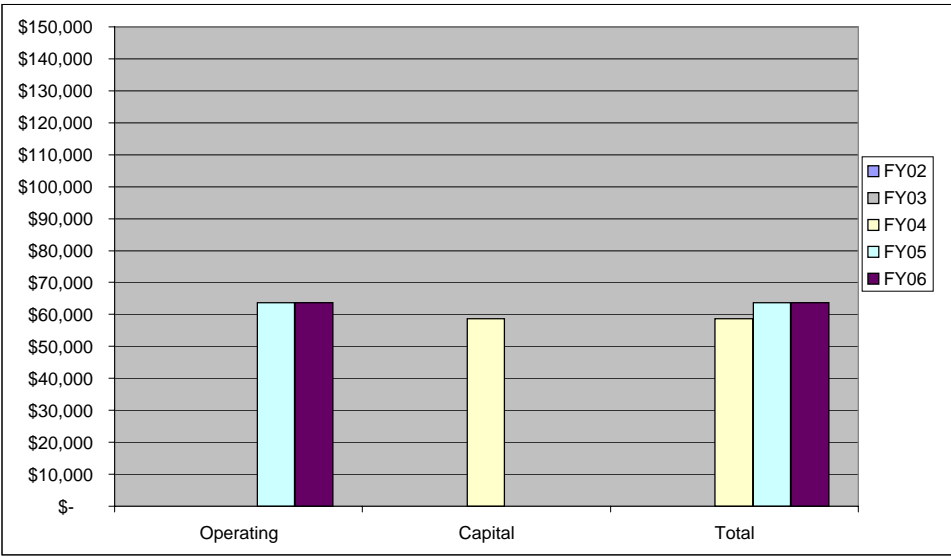
		ACTUAL FY02		ACTUAL FY03		ACTUAL FY04		BUDGET FY05		BUDGET FY06
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	122,259	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>122,259</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

# FY 05-06 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 FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Operating	\$ -	\$ -	\$ -	\$ 63,637	\$ 63,637
Capital	\$ -	\$ -	\$ 58,622	\$ -	\$ -
<b>Total</b>	\$ -	\$ -	\$ 58,622	\$ 63,637	\$ 63,637

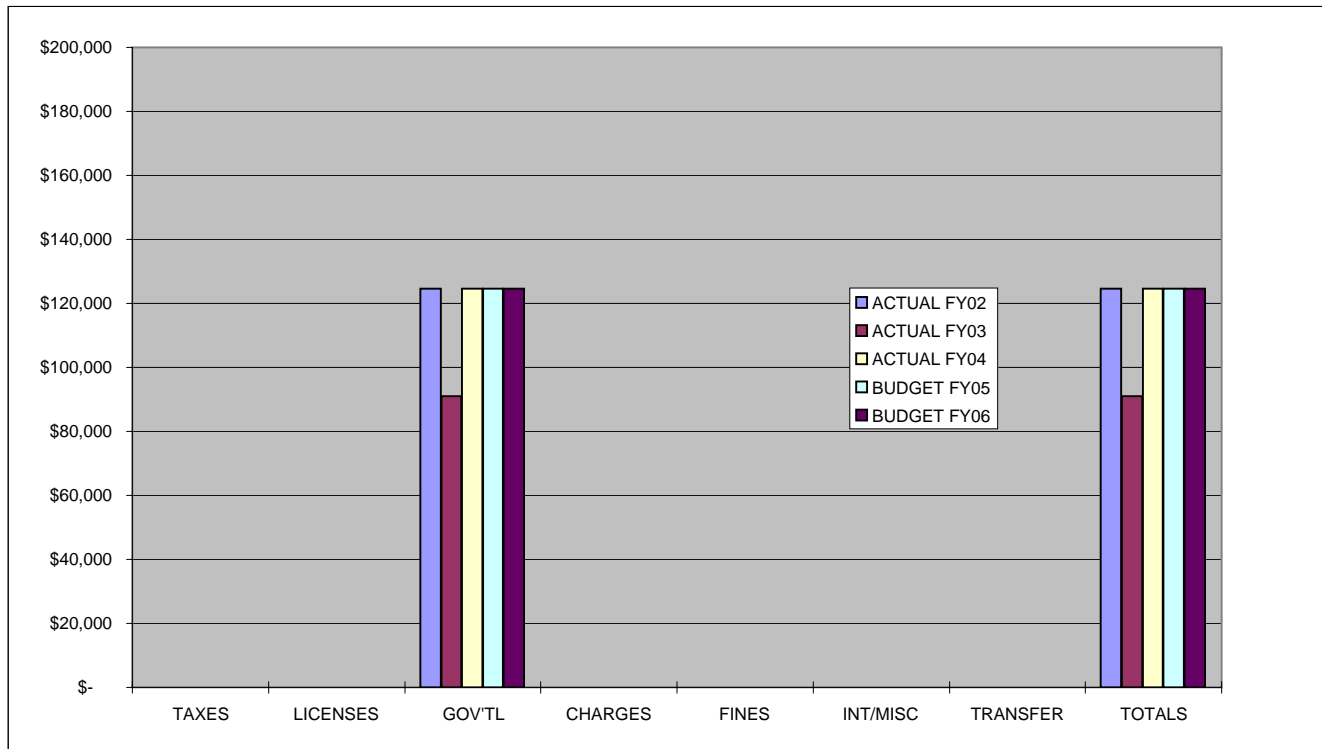
# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## 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
Conting. One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>124,584</b>

Reserves 7/1/05	\$	-
Use of Reserves		-
<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>-</b>



	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	BUDGET FY06
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 124,584	\$ 90,946	\$ 124,584	\$ 124,584	\$ 124,584
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 124,584</b>	<b>\$ 90,946</b>	<b>\$ 124,584</b>	<b>\$ 124,584</b>	<b>\$ 124,584</b>



# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

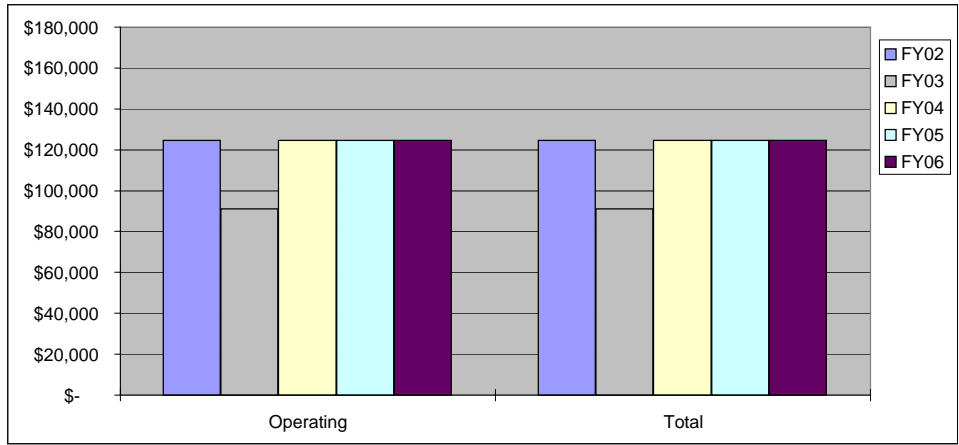
## ALCOHOL REHAB

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 FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Operating	\$ 124,584	\$ 90,946	\$ 124,584	\$ 124,584	\$ 124,584
<b>Total</b>	<b>\$ 124,584</b>	<b>\$ 90,946</b>	<b>\$ 124,584</b>	<b>\$ 124,584</b>	<b>\$ 124,584</b>

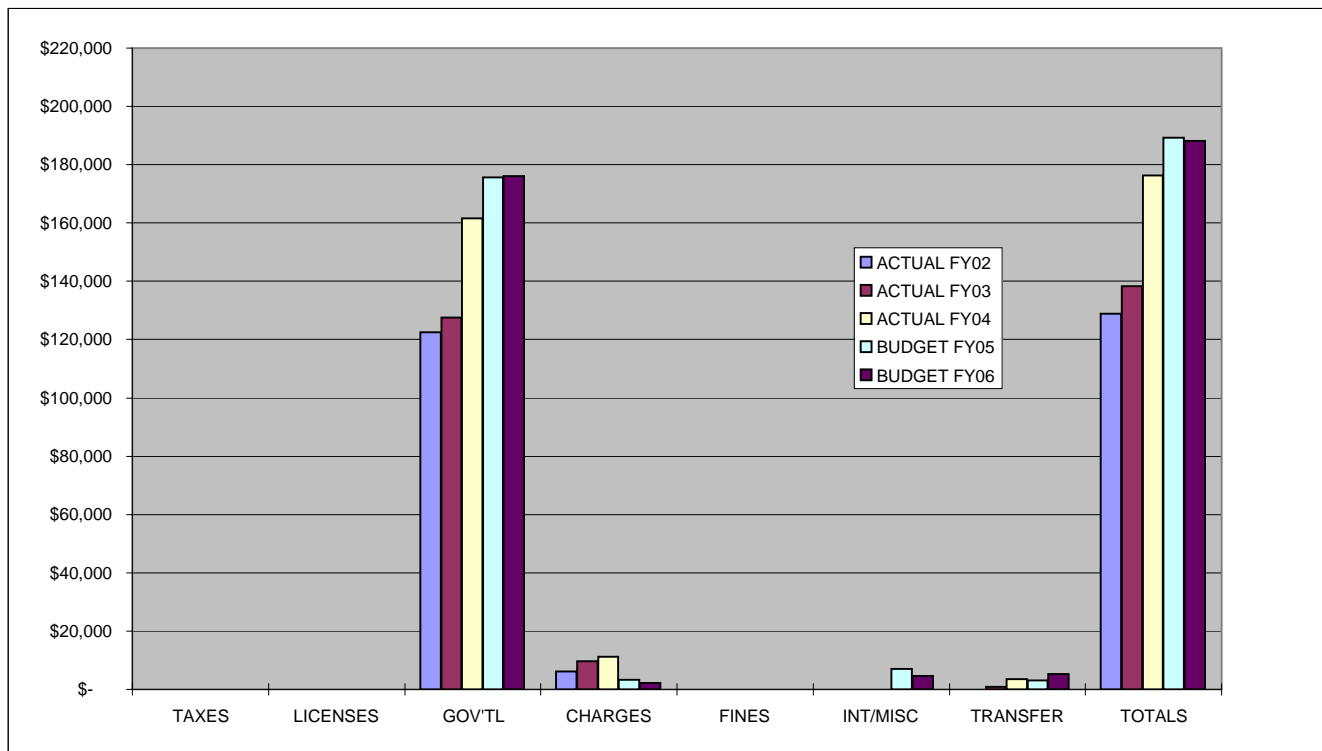
# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## JUNK VEHICLE

TAX REVENUE	\$	-
NON-TAX REVENUE		188,180
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>188,180</b>
Use / (Source) of Reserves		0
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>188,180</b>

BASE APPROPRIATIONS	\$	188,180
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>188,180</b>

Reserves 7/1/05	\$	-
Use of Reserves		(0)
<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>(0)</b>



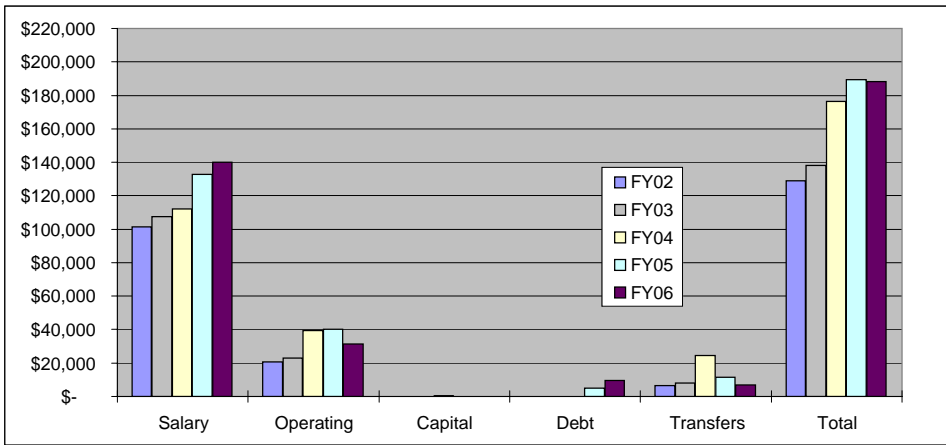
	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	BUDGET FY06
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 122,543	\$ 127,586	\$ 161,641	\$ 175,754	\$ 176,170
CHARGES	\$ 6,230	\$ 9,740	\$ 11,200	\$ 3,360	\$ 2,100
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ 48	\$ -	\$ 7,000	\$ 4,582
TRANSFER	\$ -	\$ 880	\$ 3,440	\$ 3,150	\$ 5,328
<b>TOTALS</b>	<b>\$ 128,773</b>	<b>\$ 138,254</b>	<b>\$ 176,281</b>	<b>\$ 189,264</b>	<b>\$ 188,180</b>

# FY 05-06 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
3.00	3.00	2.625	2.50	2.50



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 101,403	\$ 107,460	\$ 112,074	\$ 132,886	\$ 140,115
Operating	\$ 20,727	\$ 22,834	\$ 39,503	\$ 40,165	\$ 31,503
Capital	\$ -	\$ -	\$ 335	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ 4,800	\$ 9,605
Transfers	\$ 6,643	\$ 7,961	\$ 24,462	\$ 11,413	\$ 6,957
<b>Total</b>	<b>\$ 128,773</b>	<b>\$ 138,255</b>	<b>\$ 176,374</b>	<b>\$ 189,264</b>	<b>\$ 188,180</b>

# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

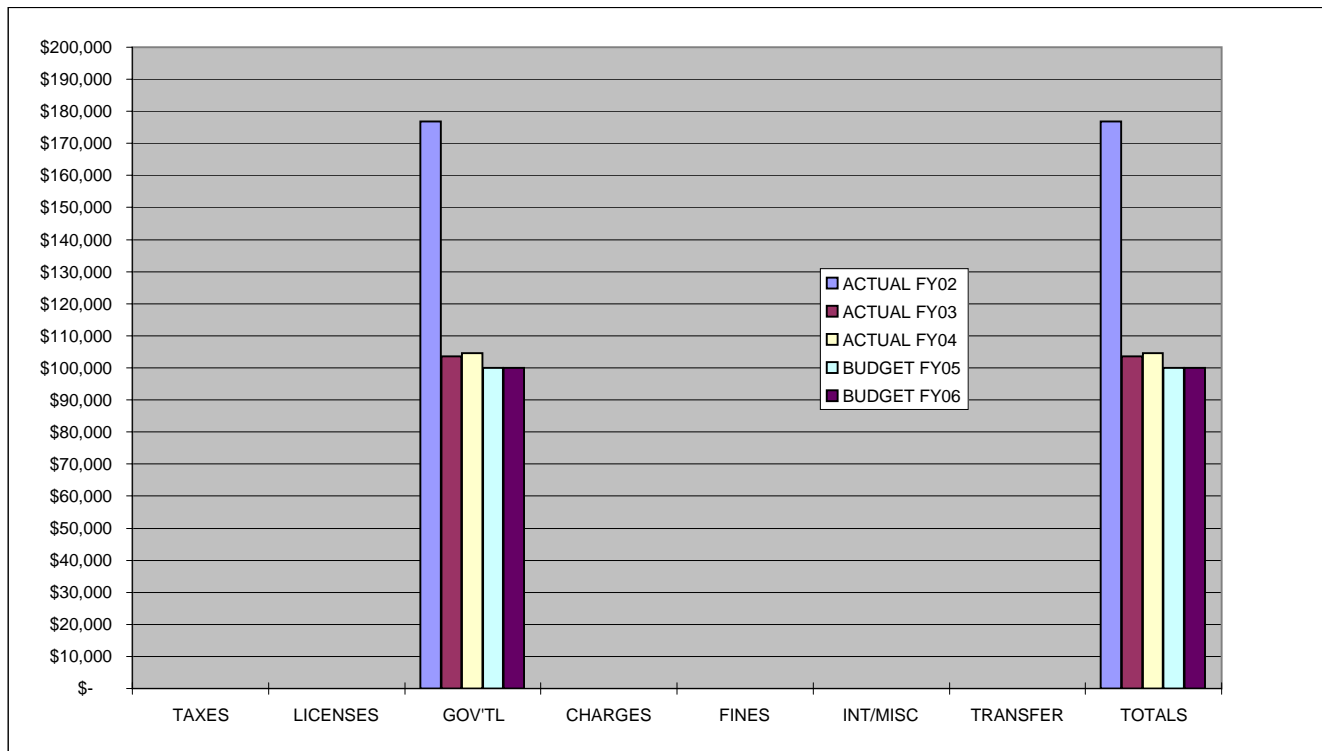
## PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		100,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>100,000</b>
Use / (Source) of Reserves		55,785
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>155,785</b>

BASE APPROPRIATIONS	\$	155,785
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>155,785</b>

Reserves 7/1/05	\$	159,178
Use of Reserves		(55,785)
<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>103,393</b>

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

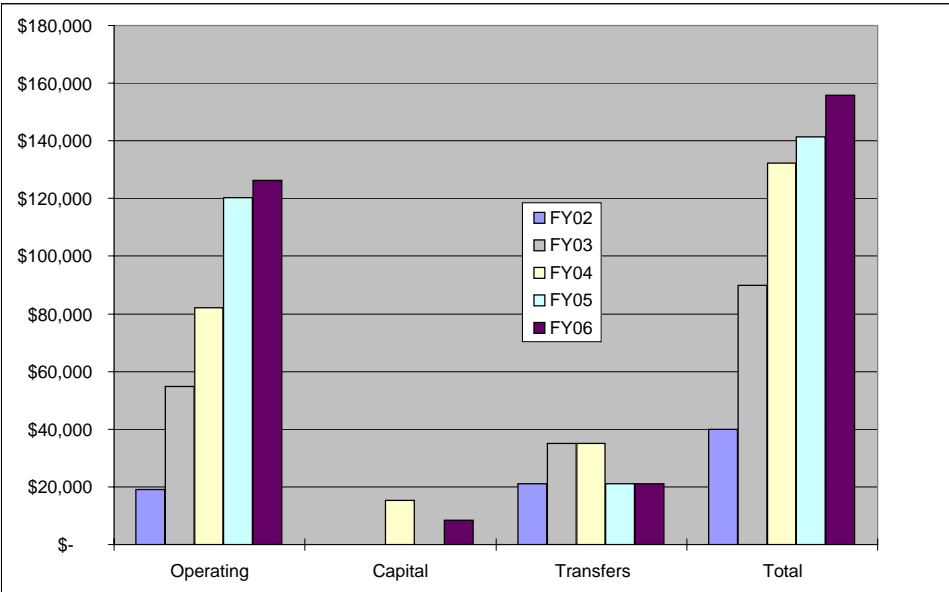


		ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	BUDGET FY06
TAXES	\$	-	-	-	-	-
LICENSES	\$	-	-	-	-	-
GOV'TL	\$	176,820	103,676	104,679	100,000	100,000
CHARGES	\$	-	-	-	-	-
FINES	\$	-	-	-	-	-
INT/MISC	\$	-	-	-	-	-
TRANSFER	\$	-	-	-	-	-
<b>TOTALS</b>	<b>\$</b>	<b>176,820</b>	<b>103,676</b>	<b>104,679</b>	<b>100,000</b>	<b>100,000</b>

# FY 05-06 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.



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Operating	\$ 19,000	\$ 54,795	\$ 82,058	\$ 120,300	\$ 126,250
Capital	\$ -	\$ -	\$ 15,258	\$ -	\$ 8,535
Transfers	\$ 21,000	\$ 35,000	\$ 35,000	\$ 21,000	\$ 21,000
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ 89,795</b>	<b>\$ 132,316</b>	<b>\$ 141,300</b>	<b>\$ 155,785</b>

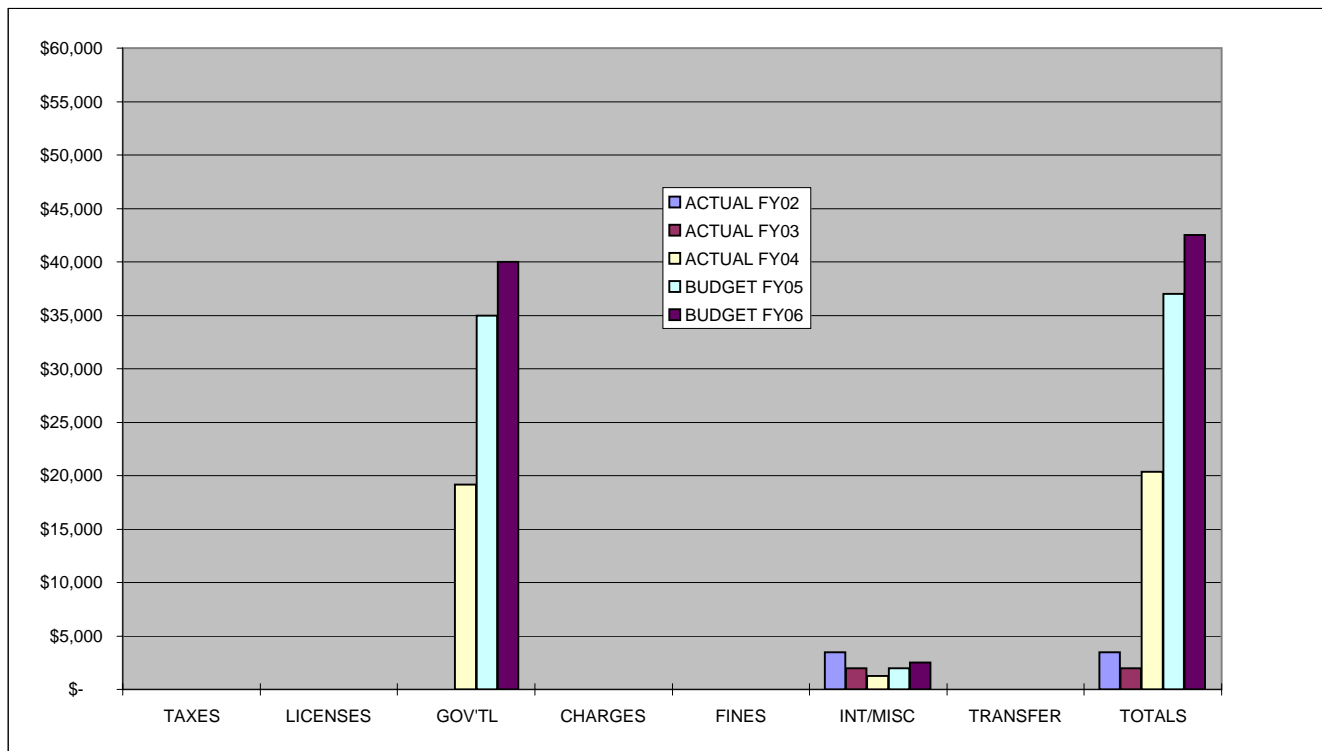
# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## DUI TASK FORCE

TAX REVENUE	\$	-
NON-TAX REVENUE		42,500
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>42,500</b>
Use / (Source) of Reserves		19,950
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>62,450</b>

BASE APPROPRIATIONS	\$	62,450
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>62,450</b>

Reserves 7/1/05	\$	94,624
Use of Reserves		(19,950)
<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>74,674</b>

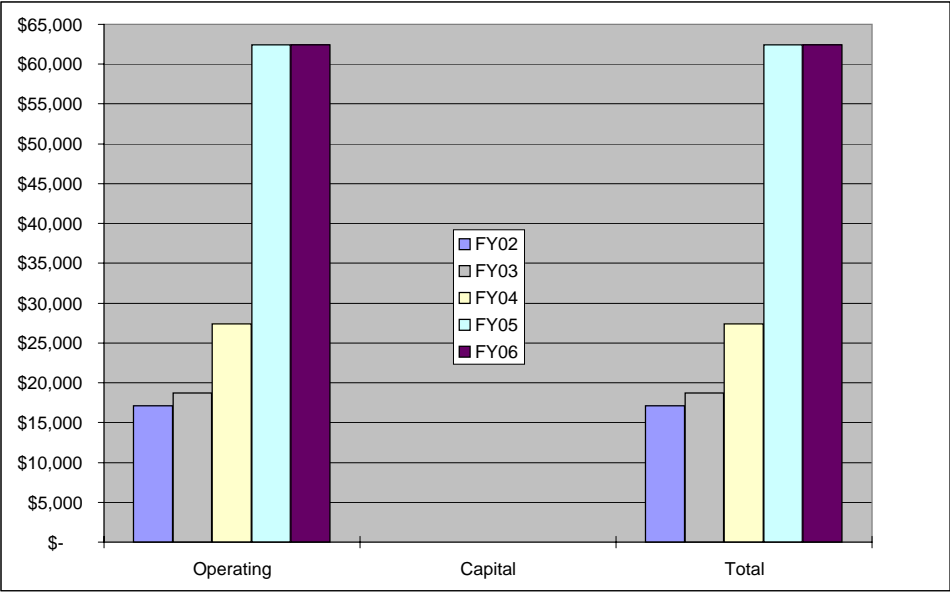


		ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	BUDGET FY06
TAXES	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	19,150	\$	40,000
CHARGES	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-
INT/MISC	\$	3,467	\$	1,985	\$	2,500
TRANSFER	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>3,467</b>	<b>\$</b>	<b>20,389</b>	<b>\$</b>	<b>42,500</b>

# FY 05-06 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 FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Operating	\$ 17,151	\$ 18,727	\$ 27,400	\$ 62,450	\$ 62,450
Capital	\$ -	\$ -	\$ -	\$ -	\$ -

**FY 05-06 FINAL BUDGET SUMMARY  
and 5 YEAR HISTORY**

<b>Total</b>	\$	17,151	\$	18,727	\$	27,400	\$	62,450	\$	62,450
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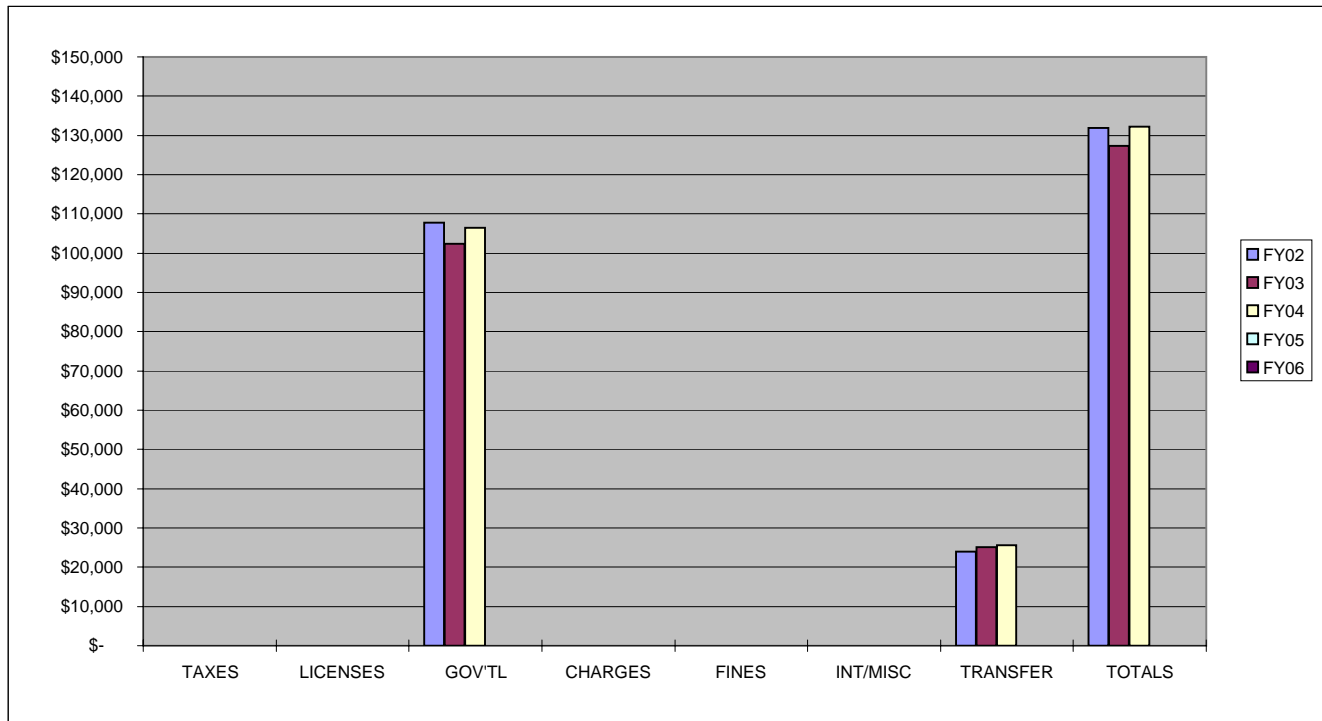
# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## 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 7/1/05	\$	-
Conting. One-time, Bldg trans		-	Use of Reserves		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>-</b>	<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>-</b>

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



		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY02	FY03	FY04	FY05	FY05	FY06	FY05	FY06
TAXES	\$	-	-	-	-	-	-	-	-
LICENSES	\$	-	-	-	-	-	-	-	-
GOV'TL	\$	107,838	102,319	106,507	-	-	-	-	-
CHARGES	\$	-	-	-	-	-	-	-	-
FINES	\$	-	-	-	-	-	-	-	-
INT/MISC	\$	-	-	-	-	-	-	-	-
TRANSFER	\$	24,000	25,060	25,650	-	-	-	-	-
<b>TOTALS</b>	<b>\$</b>	<b>131,838</b>	<b>127,379</b>	<b>132,157</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>-</b>

# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

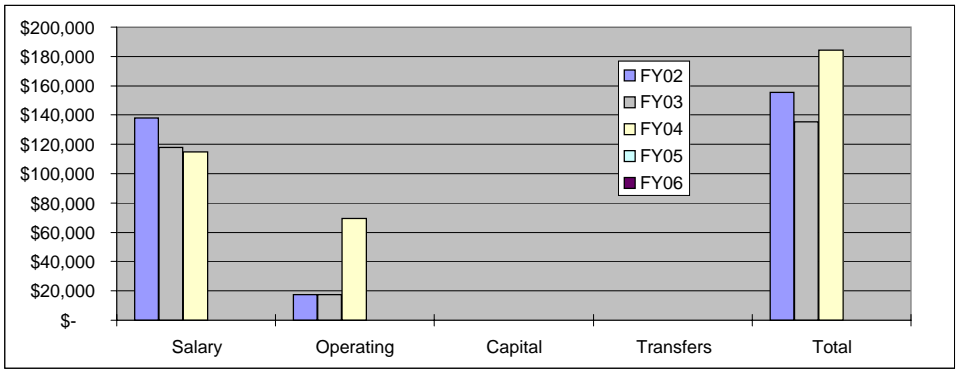
## AIR QUALITY CONTROL

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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
-	-	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 FY06: Billings 62% (\$47,864); Laurel 3% (\$2,316); & Yell. Co. 35% (\$27,020)  
Total Estimated local funding - \$77,200



	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 138,136	\$ 117,864	\$ 114,697	\$ -	\$ -
Operating	\$ 17,251	\$ 17,583	\$ 69,405	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 155,387</b>	<b>\$ 135,447</b>	<b>\$ 184,102</b>	<b>\$ -</b>	<b>\$ -</b>

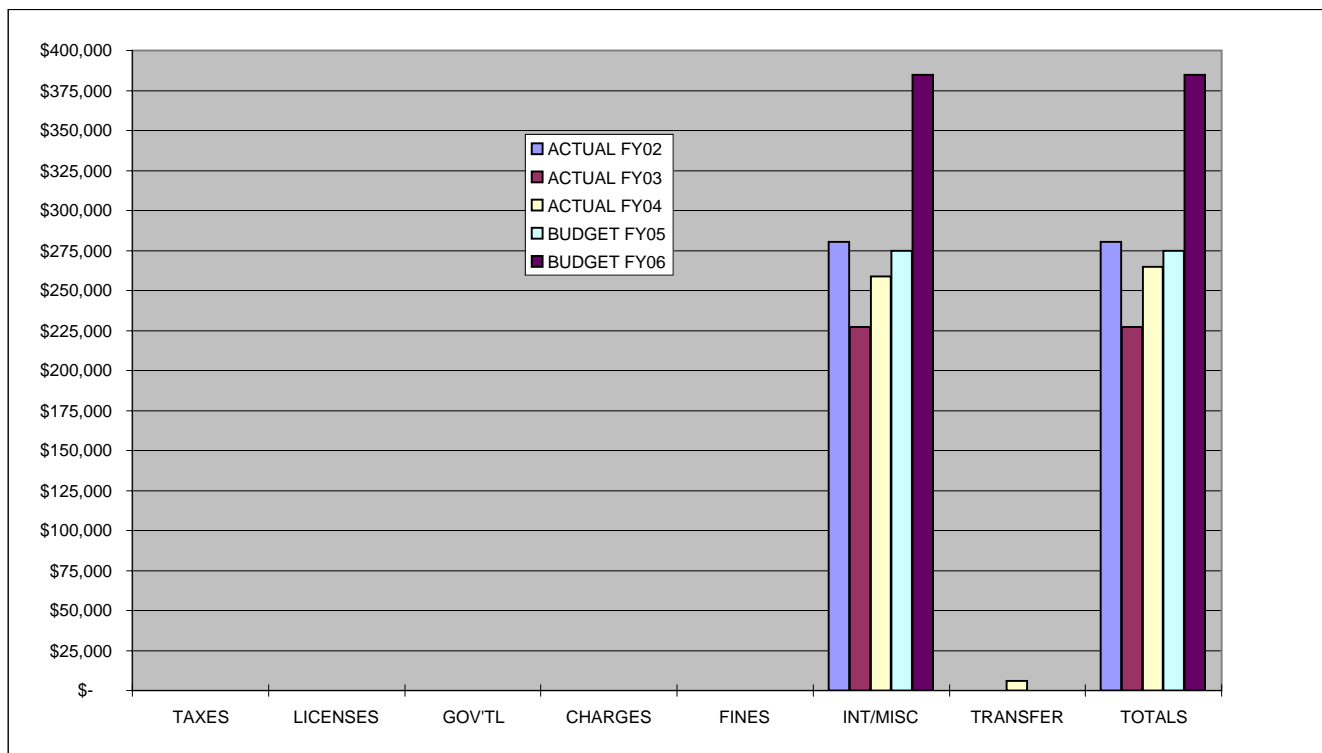
## FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

### RSID MAINTENANCE

TAX REVENUE	\$	-
NON-TAX REVENUE		385,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>385,000</b>
Use / (Source) of Reserves		115,000
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>500,000</b>

BASE APPROPRIATIONS	\$	500,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>500,000</b>

Reserves 7/1/05	\$	1,034,709
Use of Reserves		(115,000)
<b>Proj. Res. 6/30/06</b>	<b>\$</b>	<b>919,709</b>



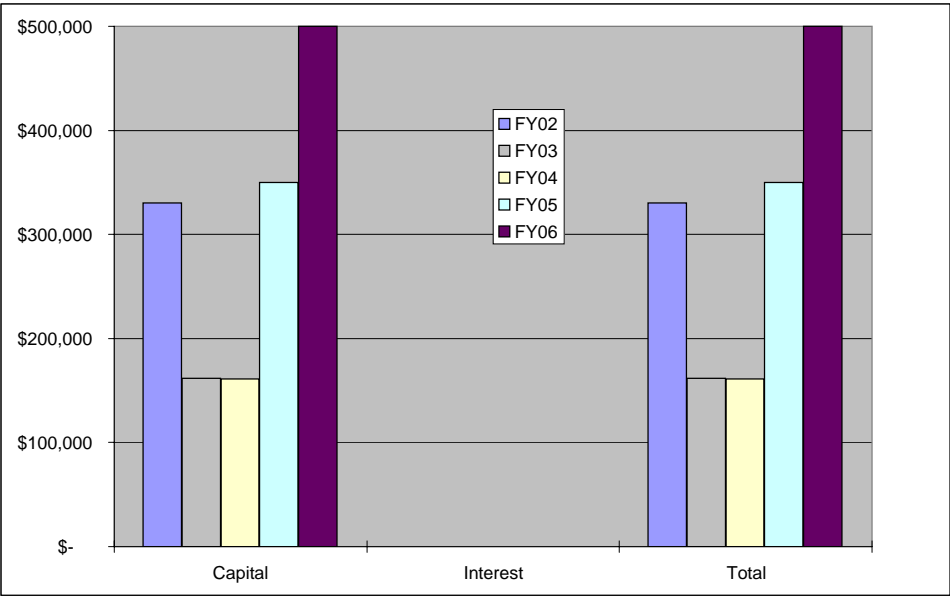
		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY02		FY03		FY05		FY06		
TAXES	\$	-	\$	-	\$	-	\$	-	\$	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	
FINES	\$	-	\$	-	\$	-	\$	-	\$	
INT/MISC	\$	280,586	\$	227,258	\$	258,938	\$	275,000	\$	385,000
TRANSFER	\$	-	\$	-	\$	5,865	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>280,586</b>	<b>\$</b>	<b>227,258</b>	<b>\$</b>	<b>264,803</b>	<b>\$</b>	<b>275,000</b>	<b>\$</b>	<b>385,000</b>

# FY 05-06 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 FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Capital	\$ 330,028	\$ 161,842	\$ 160,875	\$ 350,000	\$ 500,000
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 330,028</b>	<b>\$ 161,842</b>	<b>\$ 160,875</b>	<b>\$ 350,000</b>	<b>\$ 500,000</b>