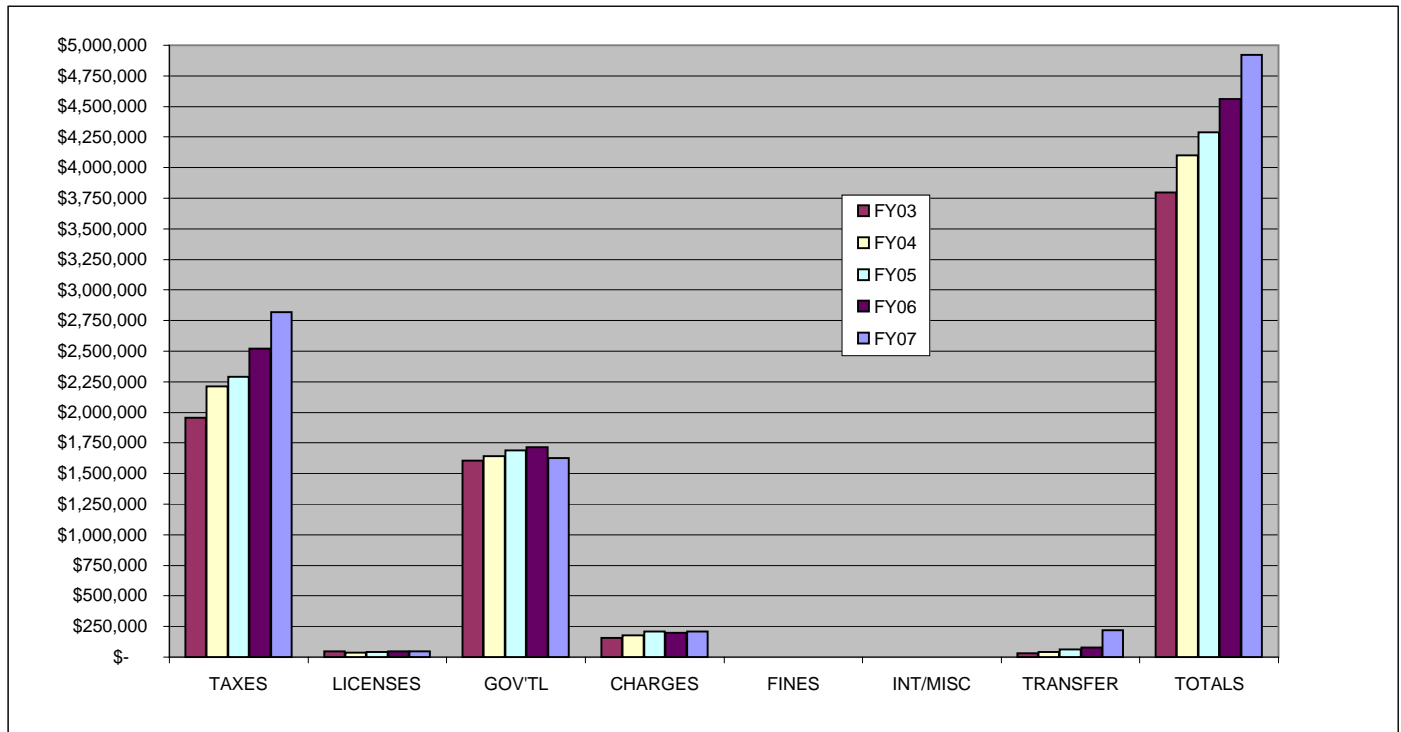


# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## ROAD FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	2,817,128			
NON-TAX REVENUE		2,102,515		FY 06 MILLS	29.64
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>4,919,643</b>		FY 07 MILLS	<b>32.48</b>
Use / (Source) of Reserves		607,987		Millage Change	<b>2.84</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>5,527,630</b>			
BASE APPROPRIATIONS	\$	5,455,630		Est. Reserves 7/1/06	\$ 2,435,162
Conting, One-time, Bldg trans		72,000		Use of Reserves	(607,987)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>5,527,630</b>		Proj. Res. 6/30/07	<b>\$ 1,827,175</b>



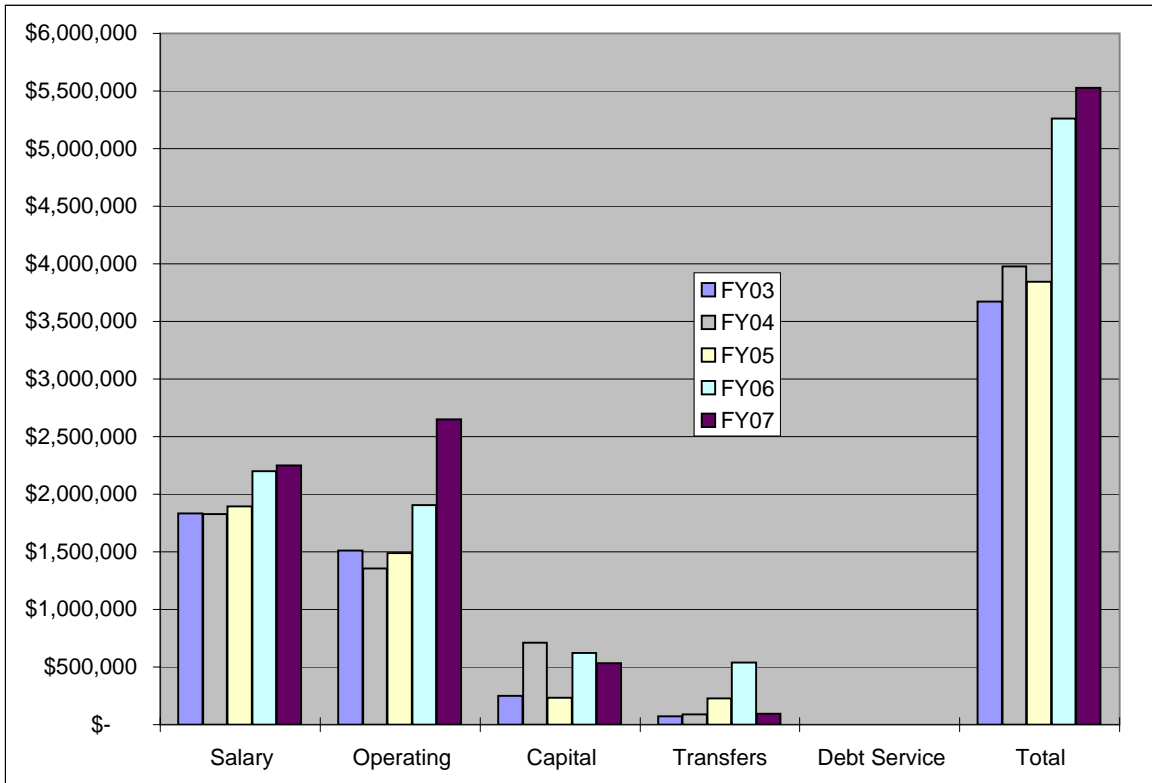
		ACTUAL FY03		ACTUAL FY04		ACTUAL FY05		BUDGET FY06		BUDGET FY07
TAXES	\$	1,958,341	\$	2,210,460	\$	2,290,517	\$	2,519,400	\$	2,817,128
LICENSES	\$	45,620	\$	36,876	\$	40,000	\$	46,000	\$	46,000
GOV'TL	\$	1,605,583	\$	1,640,222	\$	1,687,239	\$	1,717,408	\$	1,627,105
CHARGES	\$	158,582	\$	175,345	\$	210,700	\$	201,300	\$	210,600
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	197	\$	168	\$	200	\$	100	\$	100
TRANSFER	\$	31,106	\$	39,600	\$	60,360	\$	78,936	\$	218,710
<b>TOTALS</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>	<b>\$</b>	<b>4,919,643</b>

# FY 06-07 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 FY0

<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
36.0	36.0	36.0	36.0	37.0

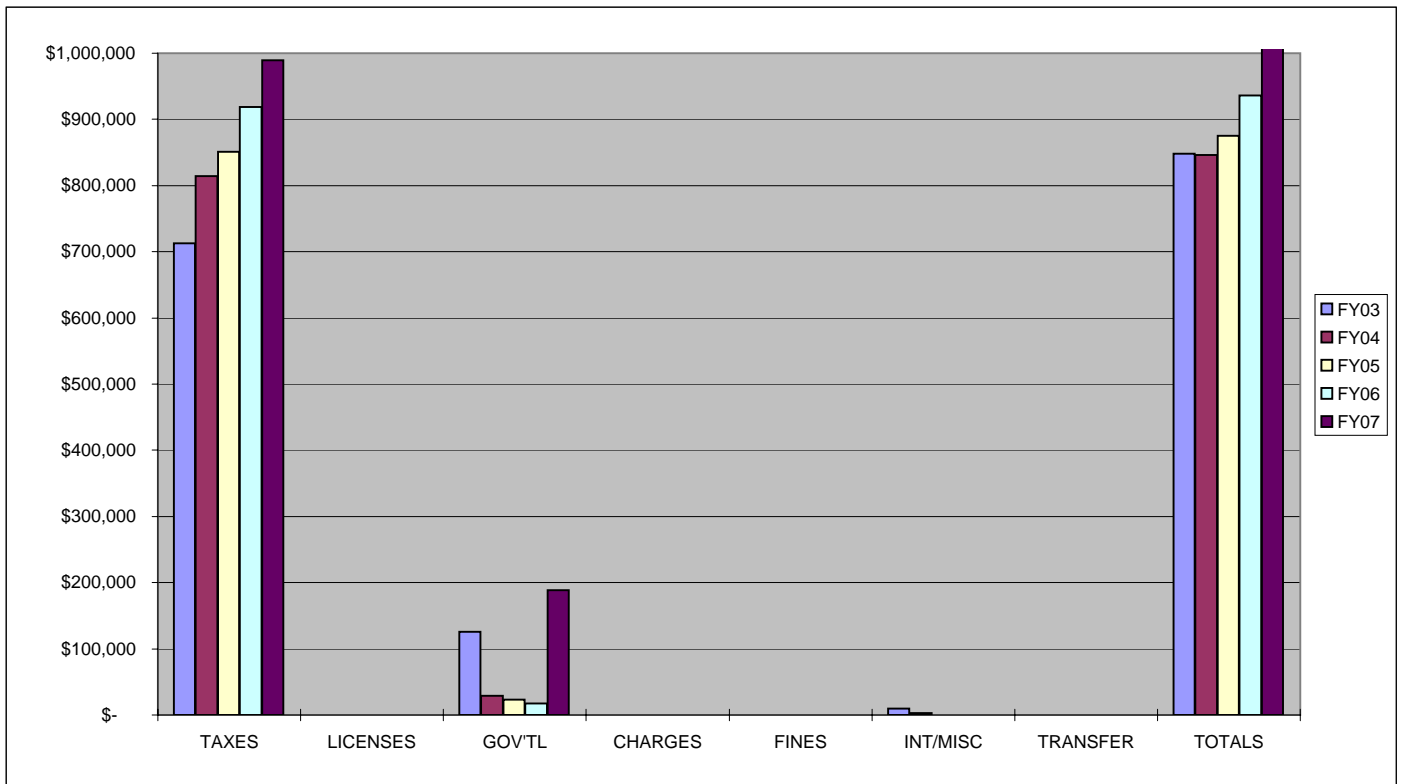


	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 1,833,746	\$ 1,825,465	\$ 1,893,933	\$ 2,198,002	\$ 2,249,480
Operating	\$ 1,511,030	\$ 1,352,892	\$ 1,486,657	\$ 1,905,254	\$ 2,649,650
Capital	\$ 250,086	\$ 709,454	\$ 231,358	\$ 619,750	\$ 533,500
Transfers	\$ 75,000	\$ 90,000	\$ 230,000	\$ 536,765	\$ 95,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,669,862</b>	<b>\$ 3,977,811</b>	<b>\$ 3,841,948</b>	<b>\$ 5,259,771</b>	<b>\$ 5,527,630</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY BRIDGE FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	989,177		
NON-TAX REVENUE		188,571	FY 06 MILLS	4.11
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,177,748</b>	FY 07 MILLS	<b>4.21</b>
Use / (Source) of Reserves		483,879	Millage Change	<b>0.10</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,661,627</b>		
BASE APPROPRIATIONS	\$	1,177,748	Est. Reserves 7/1/06	\$ 1,005,909
Conting, One-time, Bldg trans		483,879	Use of Reserves	(483,879)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,661,627</b>	<b>Proj. Res. 6/30/07</b>	<b>\$ 522,030</b>



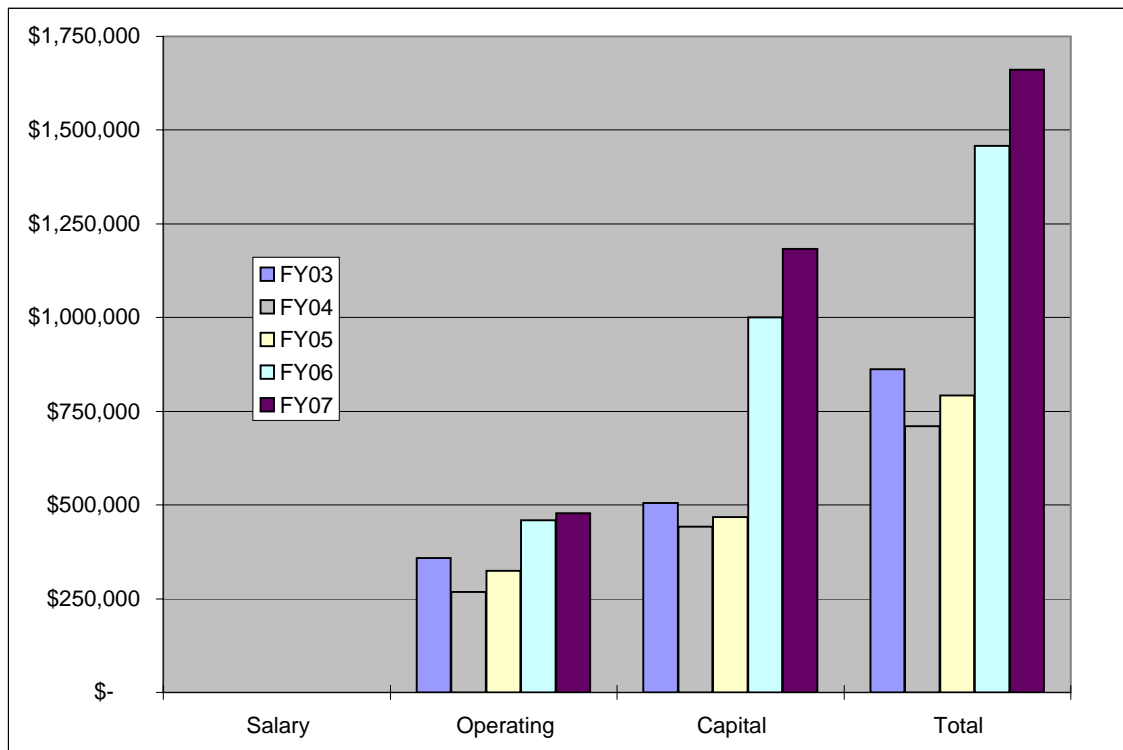
	ACTUAL FY03	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	BUDGET FY07
TAXES	\$ 713,046	\$ 813,863	\$ 851,379	\$ 919,008	\$ 989,177
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 125,383	\$ 29,010	\$ 23,459	\$ 17,408	\$ 188,571
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 9,985	\$ 2,900	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 848,414</b>	<b>\$ 845,773</b>	<b>\$ 874,838</b>	<b>\$ 936,416</b>	<b>\$ 1,177,748</b>

# FY 06-07 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.



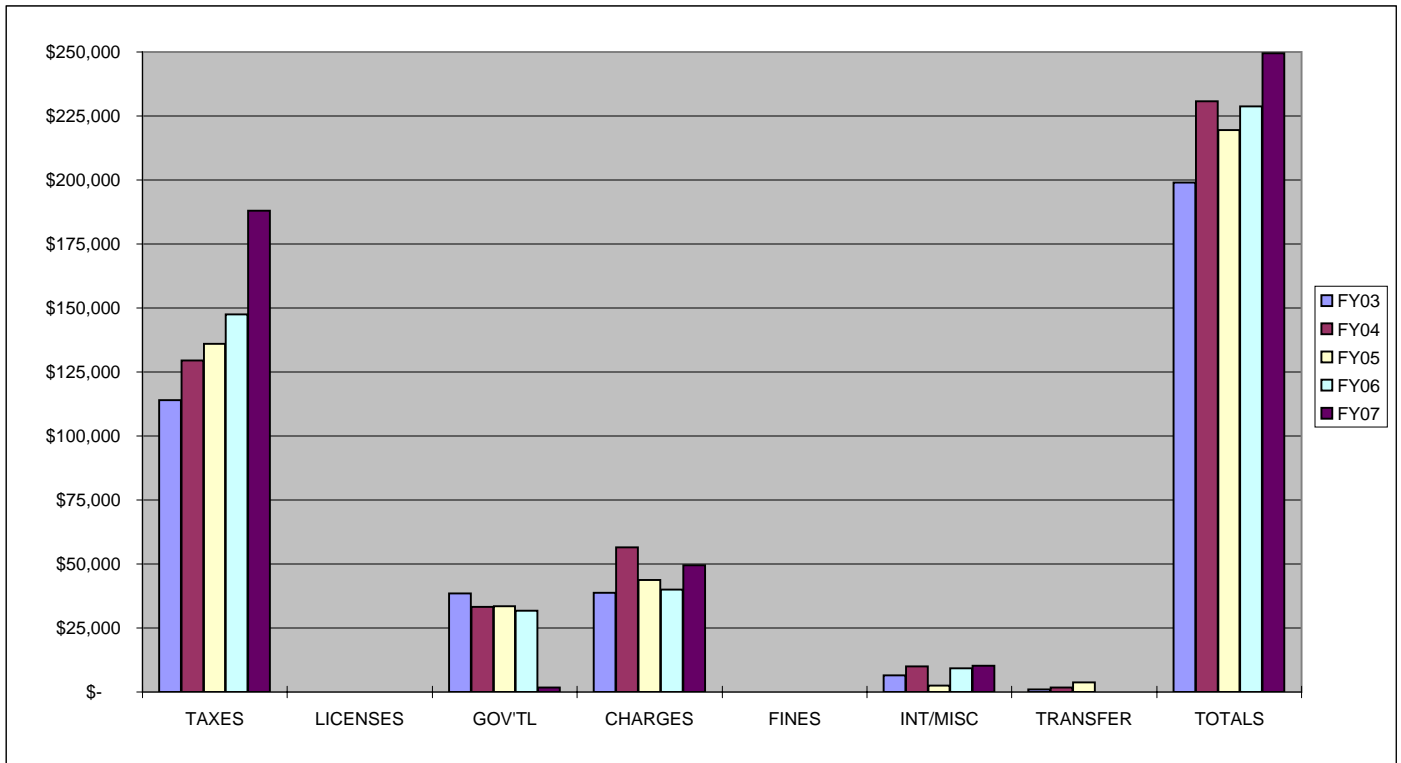
	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 357,753	\$ 268,794	\$ 324,398	\$ 459,000	\$ 478,092
Capital	\$ 504,541	\$ 441,352	\$ 467,949	\$ 999,800	\$ 1,183,535
<b>Total</b>	<b>\$ 862,294</b>	<b>\$ 710,146</b>	<b>\$ 792,347</b>	<b>\$ 1,458,800</b>	<b>\$ 1,661,627</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## WEED FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	187,967			
NON-TAX REVENUE		61,643		FY 06 MILLS	0.66
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>249,610</b>		FY 07 MILLS	<b>0.80</b>
Use / (Source) of Reserves		31,870		Millage Change	<b>0.14</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>281,480</b>			
BASE APPROPRIATIONS	\$	258,980		Est. Reserves 7/1/06	\$ 121,518
Conting, One-time, Bldg trans		22,500		Use of Reserves	(31,870)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>281,480</b>		<b>Proj. Res. 6/30/07</b>	<b>\$ 89,648</b>



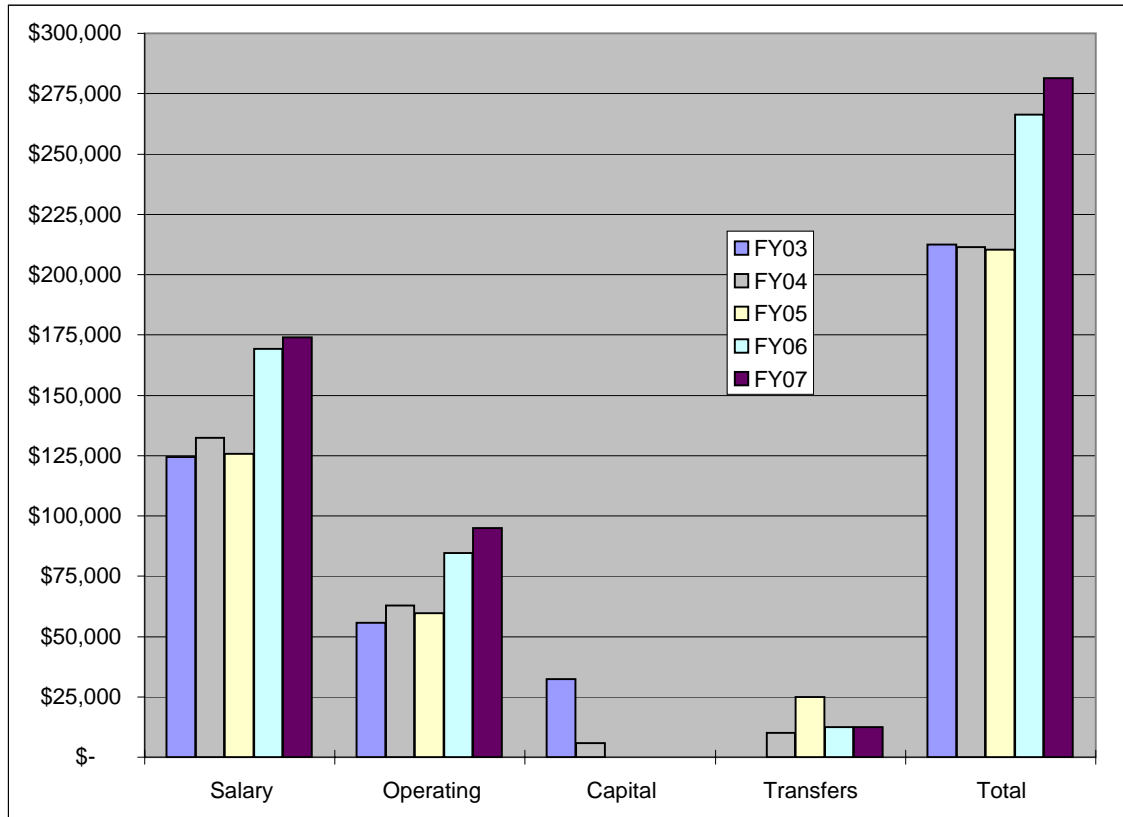
		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY03	FY04	FY05	FY06	FY06	FY07	FY06	FY07
TAXES	\$	114,117	\$ 129,470	\$ 135,881	\$	147,578	\$	187,967	
LICENSES	\$	-	\$ -	\$ -	\$	-	\$	-	
GOV'TL	\$	38,520	\$ 33,233	\$ 33,467	\$	31,871	\$	1,842	
CHARGES	\$	38,752	\$ 56,537	\$ 43,850	\$	40,000	\$	49,465	
FINES	\$	-	\$ -	\$ -	\$	-	\$	-	
INT/MISC	\$	6,397	\$ 9,910	\$ 2,500	\$	9,328	\$	10,336	
TRANSFER	\$	1,120	\$ 1,680	\$ 3,780	\$	-	\$	-	
<b>TOTALS</b>	<b>\$</b>	<b>198,906</b>	<b>\$ 230,830</b>	<b>\$ 219,478</b>	<b>\$</b>	<b>228,777</b>	<b>\$</b>	<b>249,610</b>	

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## WEED FUND

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

<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
3.00	3.00	3.00	3.00	2.00



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 124,424	\$ 132,483	\$ 125,704	\$ 169,313	\$ 174,015
Operating	\$ 55,638	\$ 62,903	\$ 59,624	\$ 84,500	\$ 94,965
Capital	\$ 32,363	\$ 5,898	\$ -	\$ -	\$ -
Transfers	\$ -	\$ 10,000	\$ 25,000	\$ 12,500	\$ 12,500
<b>Total</b>	<b>\$ 212,425</b>	<b>\$ 211,284</b>	<b>\$ 210,327</b>	<b>\$ 266,313</b>	<b>\$ 281,480</b>

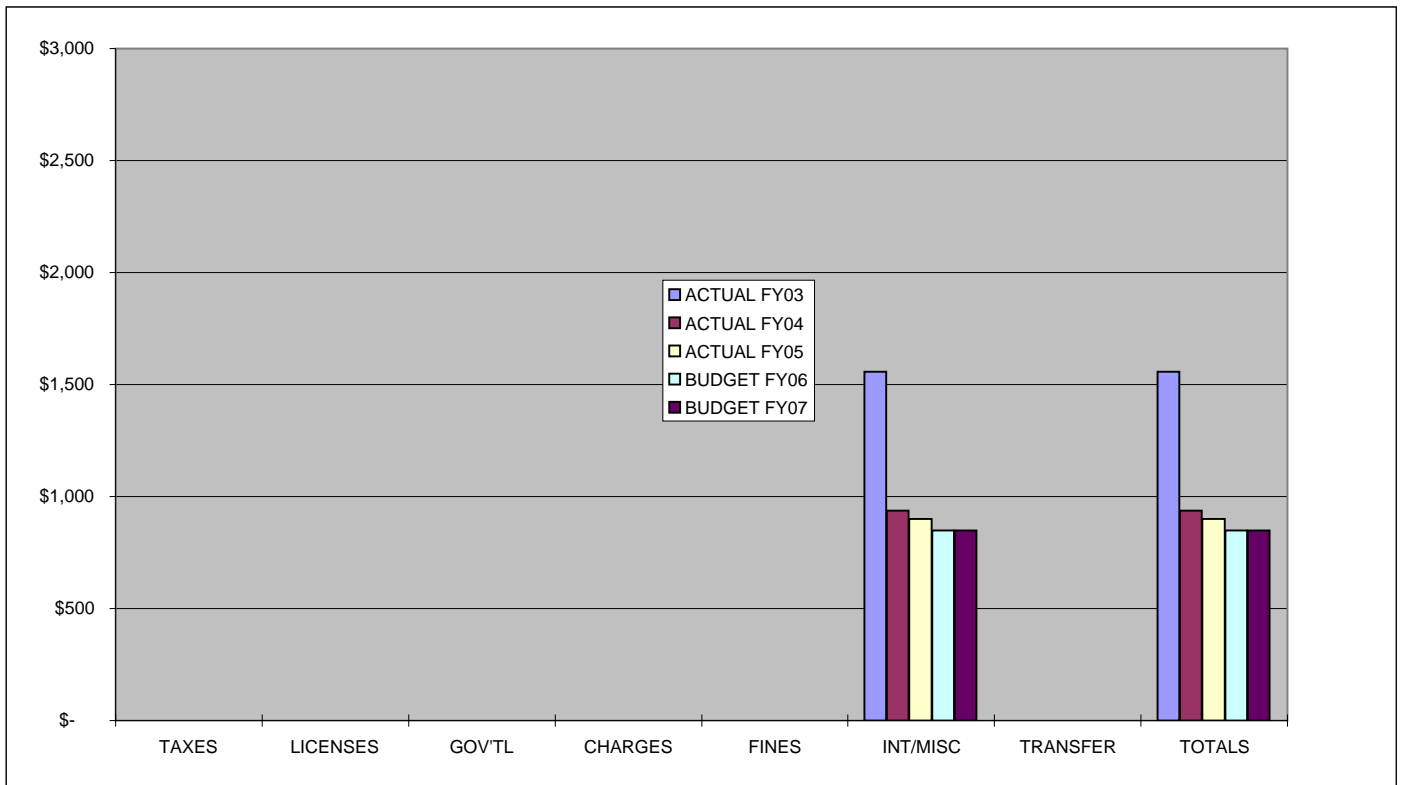
**FY 06-07 FINAL REVENUE BUDGET**  
**and 5 YEAR REVENUE HISTORY**

**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>

Est. Reserves 7/1/06	\$	694
Use of Reserves		-
<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>694</b>

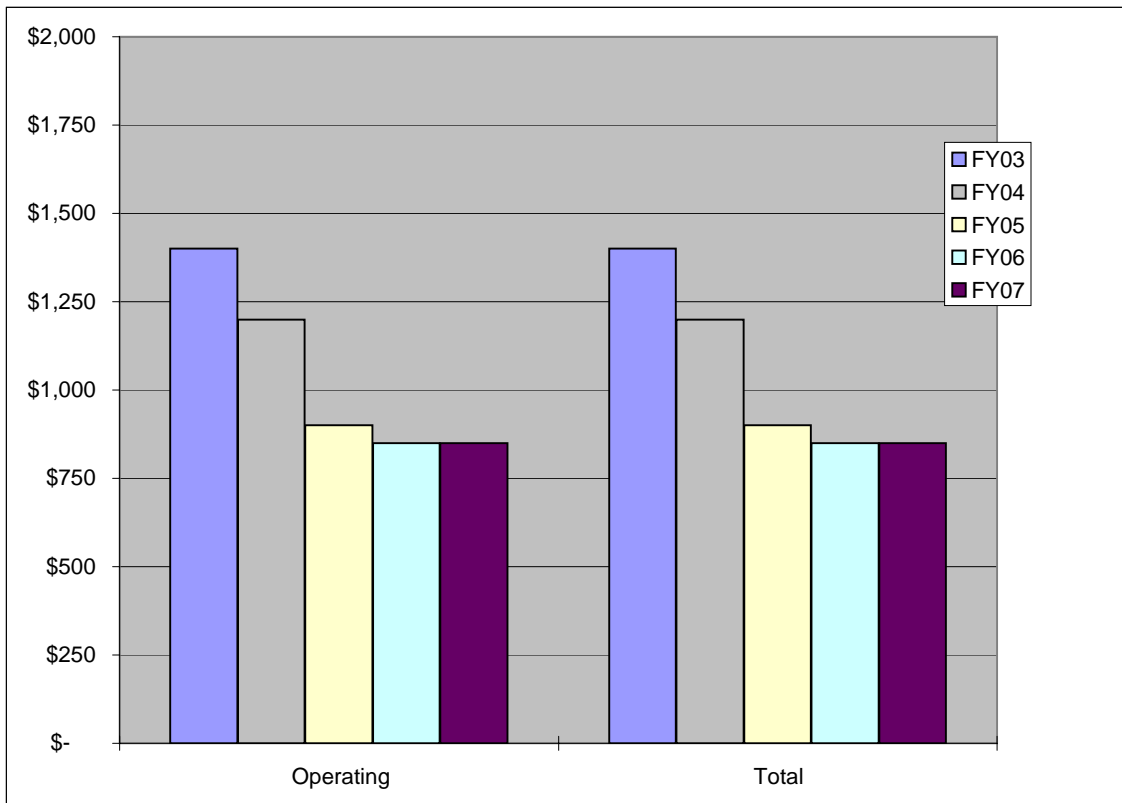


		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>		<u>BUDGET</u>
		<u>FY03</u>		<u>FY04</u>		<u>FY05</u>		<u>FY06</u>		<u>FY07</u>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	1,557	\$	937	\$	900	\$	850	\$	850
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>1,557</b>	<b>\$</b>	<b>937</b>	<b>\$</b>	<b>900</b>	<b>\$</b>	<b>850</b>	<b>\$</b>	<b>850</b>

# FY 06-07 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 FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Operating	\$ 1,400	\$ 1,200	\$ 900	\$ 850	\$ 850
<b>Total</b>	<b>\$ 1,400</b>	<b>\$ 1,200</b>	<b>\$ 900</b>	<b>\$ 850</b>	<b>\$ 850</b>

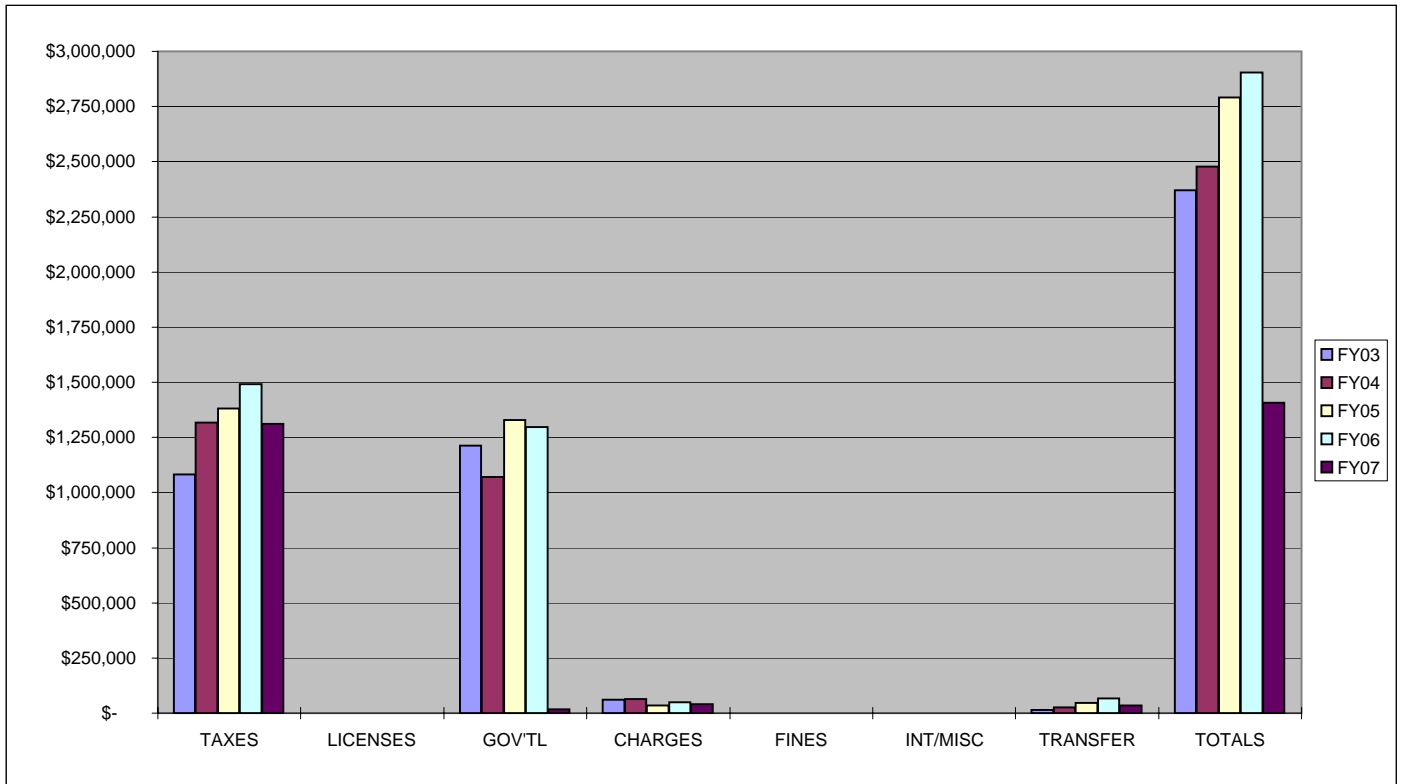


# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## DISTRICT COURT FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues  
FY07 reflects loss of revenue due to assumption of public defender's office by State of Montana.

TAX REVENUE	\$	1,311,071			
NON-TAX REVENUE		96,737		FY 06 MILLS	6.67
<b>TOTAL REVENUES</b>		<b>\$ 1,407,808</b>		FY 07 MILLS	<b>5.58</b>
Use / (Source) of Reserves		541,693		Millage Change	<b>(1.09)</b>
<b>TOTAL RESOURCES USED</b>		<b>\$ 1,949,501</b>			
BASE APPROPRIATIONS	\$	1,832,006	Est. Reserves 7/1/06	\$	1,042,668
Conting, One-time, Bldg trans		117,495	Use of Reserves		(541,693)
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 1,949,501</b>	<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>500,975</b>

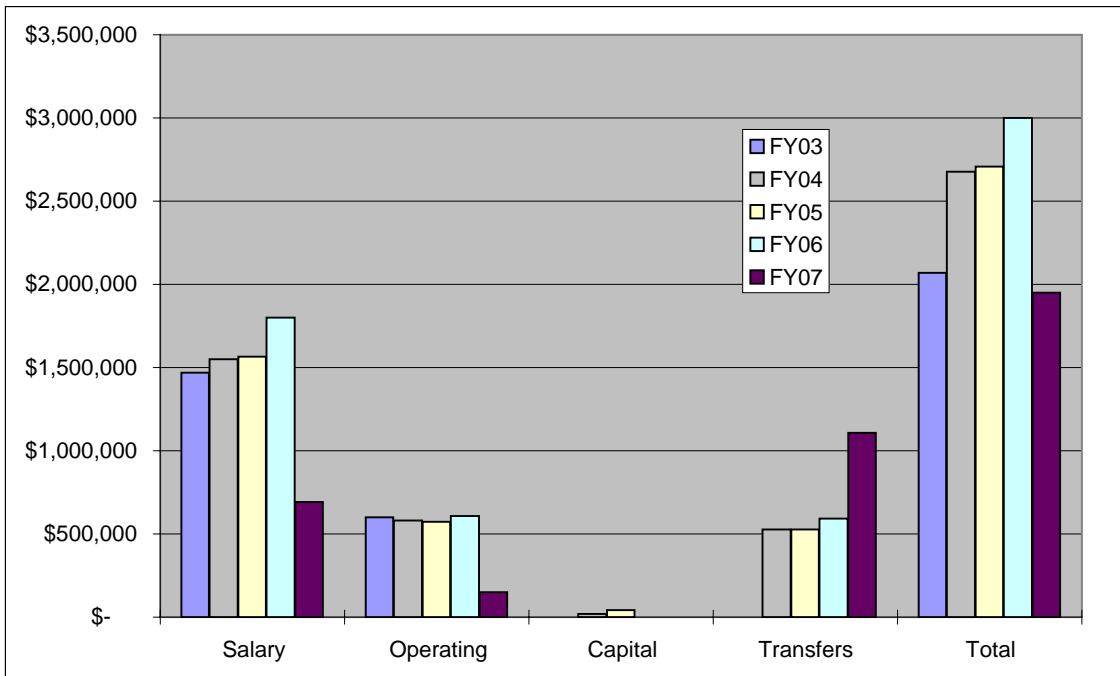


		ACTUAL FY03		ACTUAL FY04		ACTUAL FY05		BUDGET FY06		BUDGET FY07
TAXES	\$	1,082,563	\$	1,318,458	\$	1,382,164	\$	1,491,432	\$	1,311,071
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	1,211,859	\$	1,069,892	\$	1,329,793	\$	1,296,057	\$	18,833
CHARGES	\$	61,194	\$	63,195	\$	35,000	\$	49,000	\$	42,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	241	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	14,454	\$	25,140	\$	45,360	\$	66,600	\$	35,904
<b>TOTALS</b>	<b>\$</b>	<b>2,370,311</b>	<b>\$</b>	<b>2,476,685</b>	<b>\$</b>	<b>2,792,317</b>	<b>\$</b>	<b>2,903,089</b>	<b>\$</b>	<b>1,407,808</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## TOTALS - DISTRICT COURT

	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 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
<b>TOTALS</b>	<u>17.00</u>	<u>37.50</u>	<u>37.50</u>	<u>36.00</u>	<u>36.50</u>



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 1,467,566	\$ 1,548,439	\$ 1,564,738	\$ 1,800,322	\$ 693,006
Operating	\$ 599,466	\$ 582,677	\$ 573,917	\$ 607,930	\$ 149,392
Capital	\$ 1,085	\$ 19,000	\$ 42,232	\$ -	\$ -
Transfers	\$ -	\$ 526,048	\$ 526,048	\$ 592,085	\$ 1,107,104
<b>Total</b>	<b>\$ 2,068,117</b>	<b>\$ 2,676,164</b>	<b>\$ 2,706,935</b>	<b>\$ 3,000,337</b>	<b>\$ 1,949,501</b>

# FINAL FY 2006-07 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DISTRICT COURT FTE & SALARY RECAP

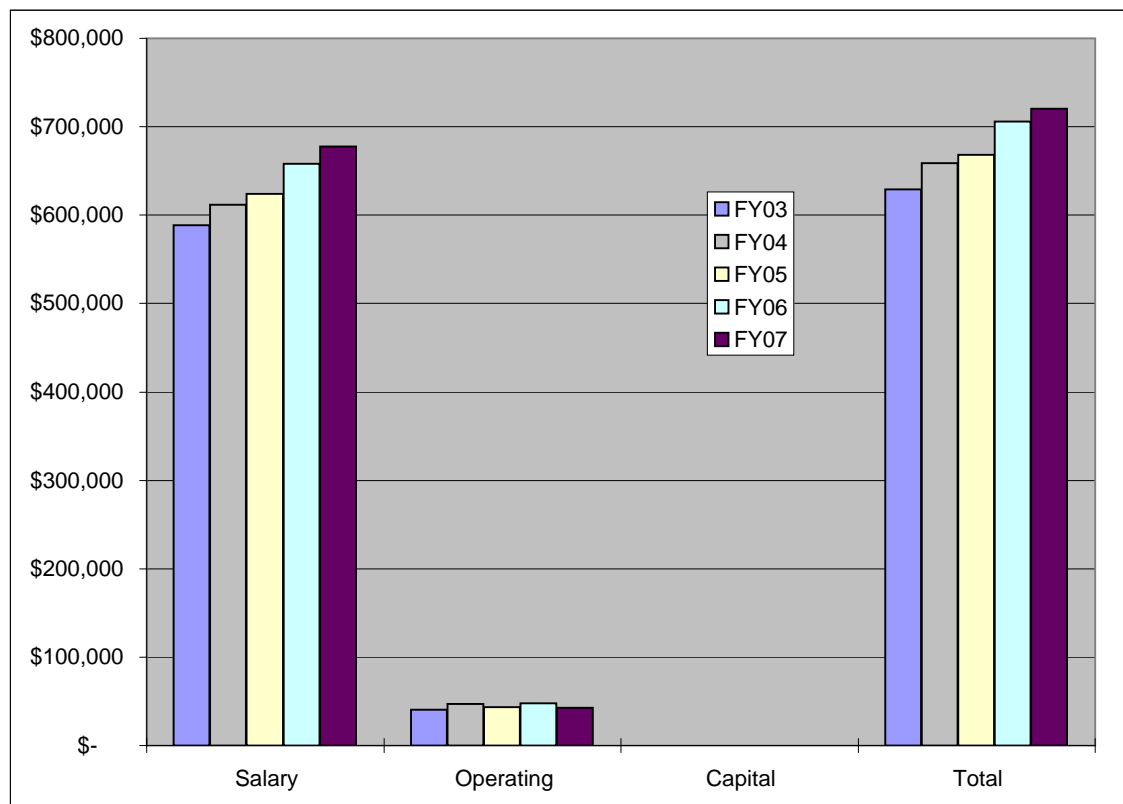
	<u>FY07</u>	<u>FY06</u>	<u>FY05</u>	<u>FY04</u>	<u>SALARY</u>	<u>0.25%</u> <u>UNEM.</u>	<u>WORK</u> <u>COMP</u>	<u>HEALTH</u> <u>INSUR.</u>	<u>7.65%</u> <u>FICA</u>	<u>LIFE</u> <u>INSUR.</u>	<u>Long-term</u> <u>Disability</u>	<u>6.80%</u> <u>PERS</u>	<u>TOTAL</u> <u>SALARY &amp;</u> <u>BENEFITS</u>
221 CLERK OF COURT	17.0	17.0	17.0	17.0	504,750	1,528	11,268	84,864	38,613	1,144	1,583	34,255	678,006
223 JUDICIAL SERVICES - SALARY CONTINGENCY	0.0	0.0	0.0	0.0	15,000	0	0	0	0	0	0	0	15,000
223 PUBLIC DEFENDER	0.0	18.5	18.5	17.0	0	0	0	0	0	0	0	0	0
223 PUBLIC DEFENDER - JUVENILES	0.0	1.0	1.0	1.0	-	-	-	-	-	-	-	-	-
223 PUBLIC DEFENDER - JP	0.0	1.0	1.0	1.0	-	-	-	-	-	-	-	-	-
<b>TOTAL DISTRICT COURT FTE's</b>	<b>17.00</b>	<b>37.50</b>	<b>37.50</b>	<b>36.00</b>	<b>519,750</b>	<b>1,528</b>	<b>11,268</b>	<b>84,864</b>	<b>38,613</b>	<b>1,144</b>	<b>1,583</b>	<b>34,255</b>	<b>693,006</b>

# FY 06-07 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.

FY07 FTEs      FY06 FTEs      FY05 FTEs      FY04 FTEs      FY03 FTEs  
 17                      17                      17                      17                      18



	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Salary	\$ 588,265	\$ 611,807	\$ 624,345	\$ 658,278	\$ 678,006
Operating	\$ 40,713	\$ 47,152	\$ 43,612	\$ 47,625	\$ 42,625
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 628,978</b>	<b>\$ 658,959</b>	<b>\$ 667,957</b>	<b>\$ 705,903</b>	<b>\$ 720,631</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## JUDICIAL SERVICES

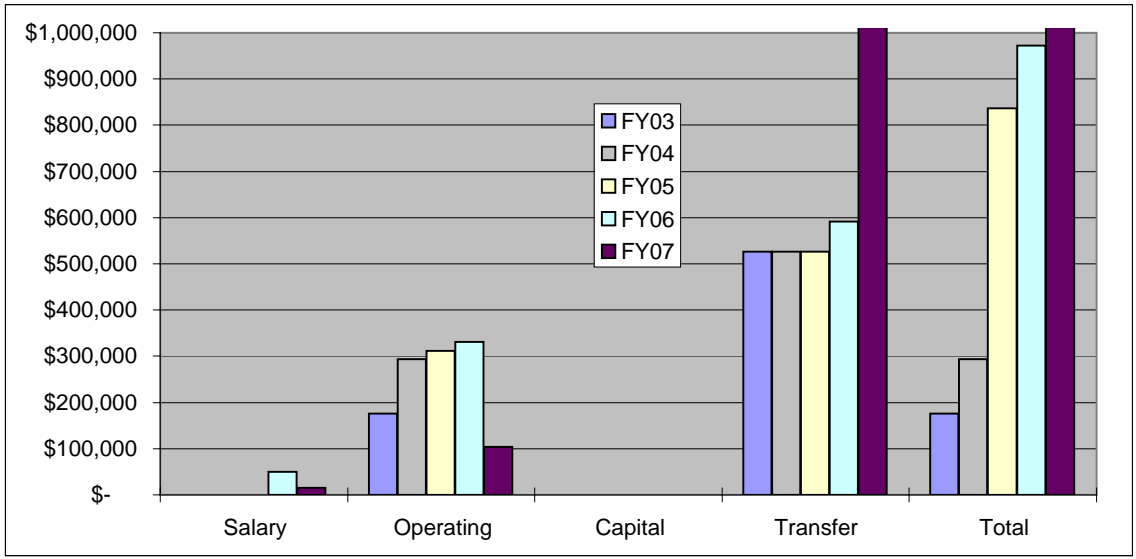
The Judicial Services budget is used for accounting for district court expenditures related to the County's law library, child abuse and neglect, appeal costs, and contingency budgets.

**NOTES:**

Line 352 is budget for parental defense costs on Dept. of Family Services (DFS) cases. Reimb. By State of MT previous to FY07. Costs assumed by State in FY07.

Also contains contingency budgets for salary and operating costs.

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



	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Salary	\$ -	\$ -	\$ 102	\$ 50,000	\$ 15,000
Operating	\$ 176,053	\$ 292,961	\$ 310,944	\$ 330,500	\$ 104,495
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer	\$ 526,048	\$ 526,048	\$ 526,048	\$ 592,085	\$ 1,107,104
<b>Total</b>	<b>\$ 176,053</b>	<b>\$ 292,961</b>	<b>\$ 837,094</b>	<b>\$ 972,585</b>	<b>\$ 1,226,599</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

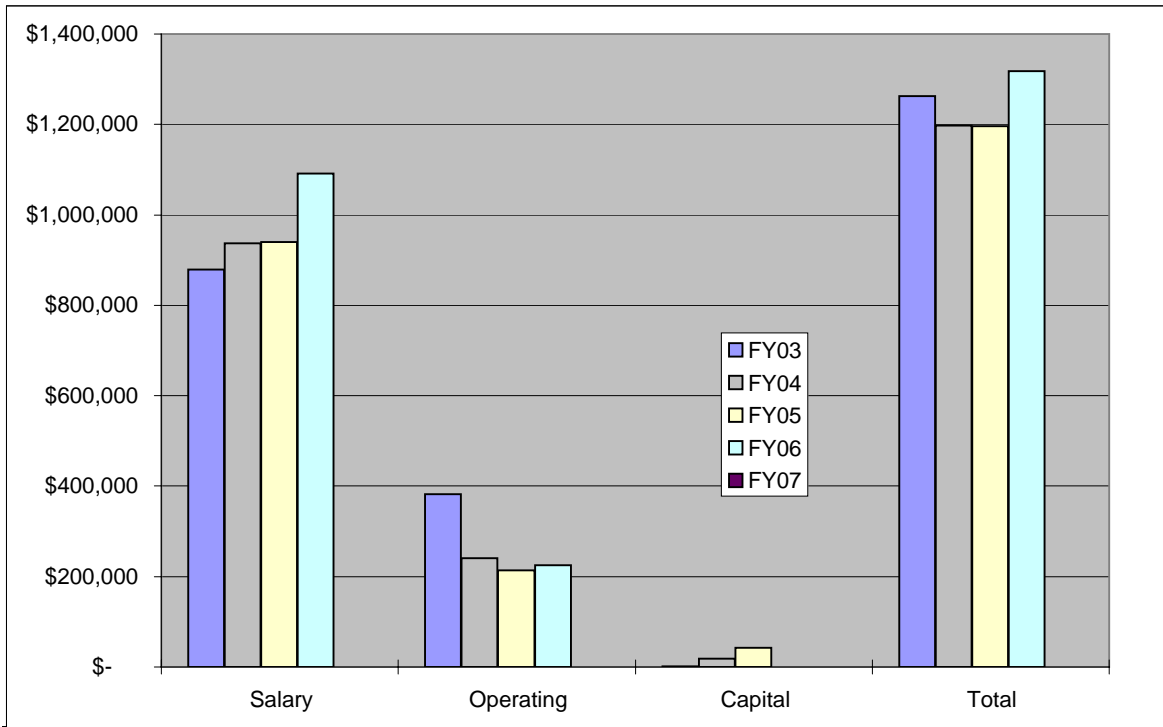
## PUBLIC DEFENDER

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>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>
0	20.5	20.5	19	18.5

**State to assume public defender services in FY07.**

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



	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Salary	\$ 879,301	\$ 936,632	\$ 940,291	\$ 1,092,044	\$ -
Operating	\$ 382,700	\$ 241,254	\$ 213,525	\$ 225,357	\$ -
Capital	\$ 1,085	\$ 19,000	\$ 42,232	\$ -	\$ -
<b>Total</b>	<b>\$ 1,263,086</b>	<b>\$ 1,196,886</b>	<b>\$ 1,196,048</b>	<b>\$ 1,317,401</b>	<b>\$ -</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

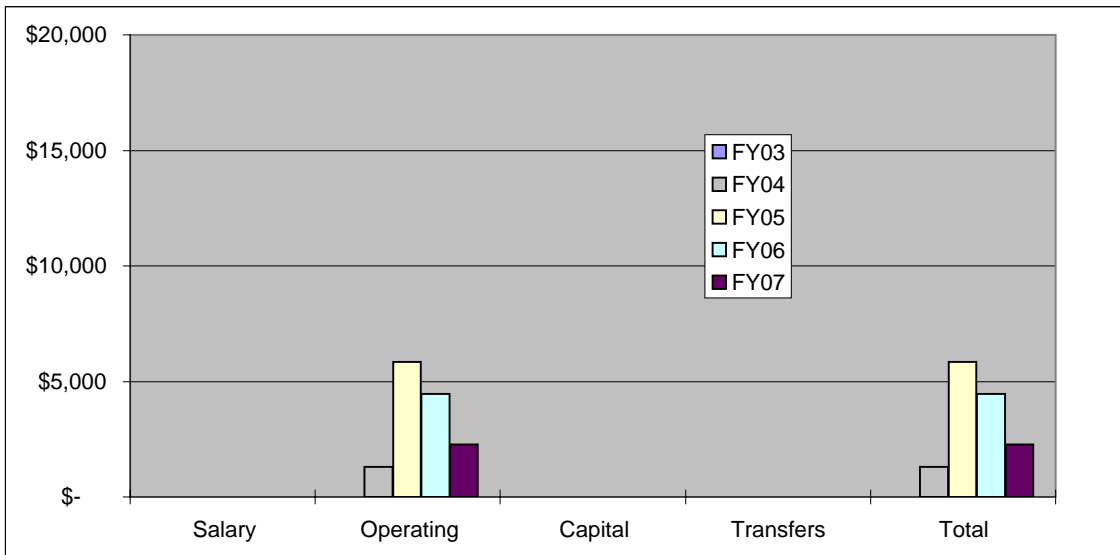
## COURT SERVICES - JUVENILE PROBATION

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

<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
0	0	0	0	0

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

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



	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ -	\$ 1,310	\$ 5,836	\$ 4,448	\$ 2,272
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,310</b>	<b>\$ 5,836</b>	<b>\$ 4,448</b>	<b>\$ 2,272</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

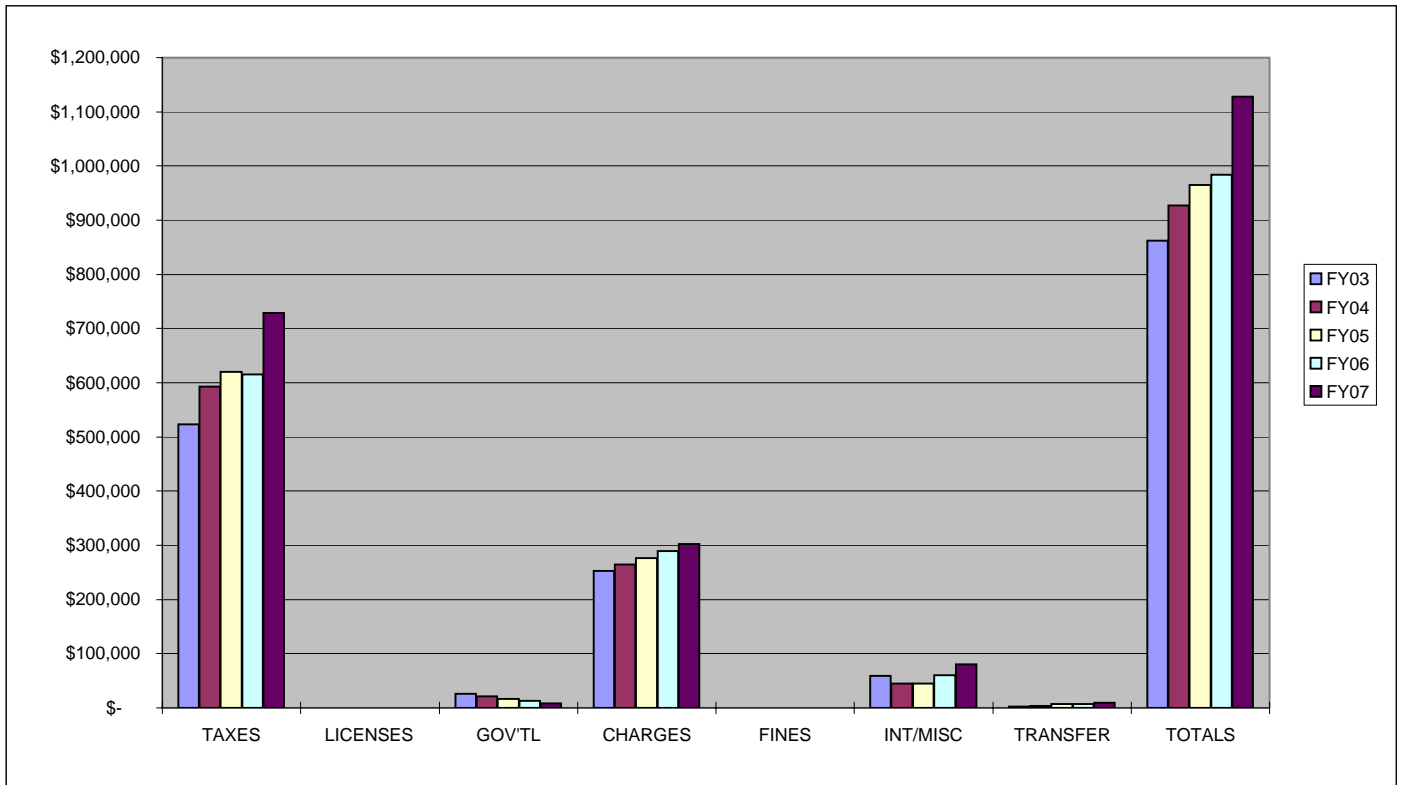
## LIABILITY & PROPERTY INSURANCE FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

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

TAX REVENUE	\$	728,373			
NON-TAX REVENUE		399,532		FY 06 MILLS	2.75
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,127,905</b>		FY 07 MILLS	<b>3.10</b>
Use / (Source) of Reserves		1,397,677		Millage Change	<b>0.35</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,525,582</b>			

BASE APPROPRIATIONS	\$	1,125,582		Est. Reserves 7/1/06	\$ 2,162,092
Conting, One-time, Bldg trans		1,400,000		Use of Reserves	(1,397,677)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,525,582</b>		Proj. Res. 6/30/07	<b>\$ 764,415</b>



		<u>ACTUAL</u> <u>FY03</u>		<u>ACTUAL</u> <u>FY04</u>		<u>ACTUAL</u> <u>FY05</u>		<u>BUDGET</u> <u>FY06</u>		<u>BUDGET</u> <u>FY07</u>
TAXES	\$	523,594	\$	593,149	\$	619,957	\$	614,908	\$	728,373
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	25,593	\$	21,125	\$	17,050	\$	12,675	\$	8,450
CHARGES	\$	253,100	\$	264,100	\$	276,000	\$	289,000	\$	302,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	58,486	\$	45,312	\$	45,000	\$	60,000	\$	80,000
TRANSFER	\$	1,874	\$	3,672	\$	6,615	\$	7,637	\$	9,082
<b>TOTALS</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>	<b>\$</b>	<b>1,127,905</b>

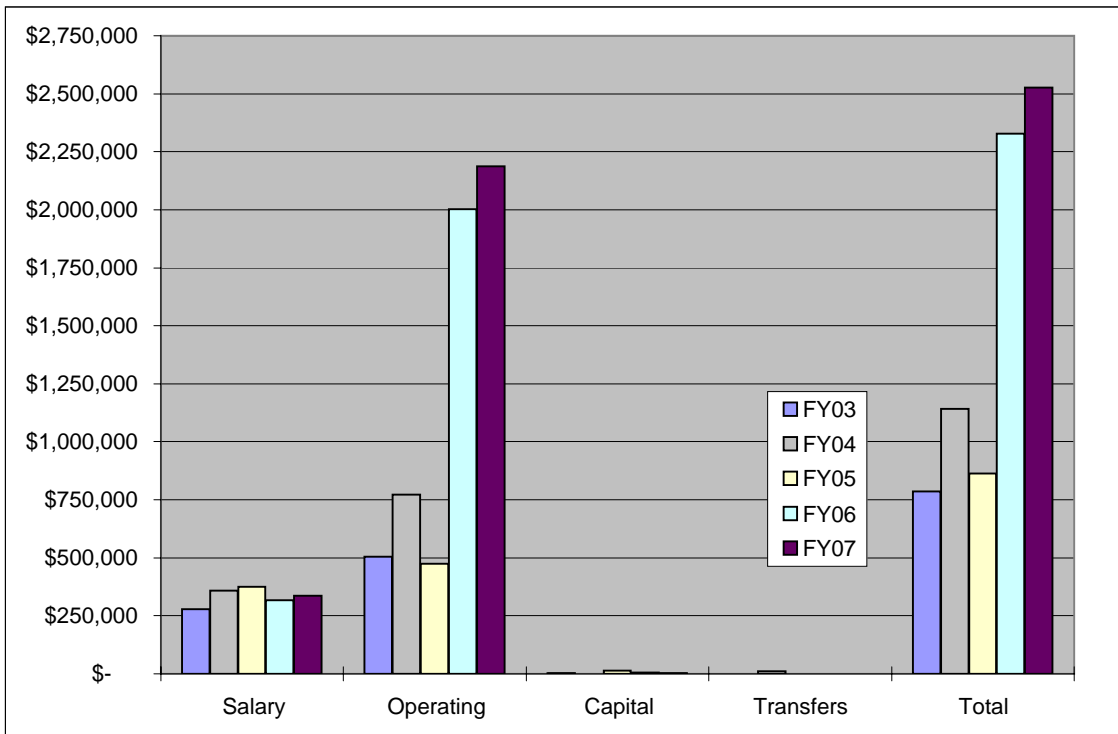


# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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 \$50,000. Administration of claims below these levels are handled by County staff or contracted third party administrators.

<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
5.10	5.10	5.10	5.25	4.35



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 278,453	\$ 359,152	\$ 376,191	\$ 317,994	\$ 336,282
Operating	\$ 504,545	\$ 771,959	\$ 474,857	\$ 2,003,550	\$ 2,186,800
Capital	\$ 2,602	\$ -	\$ 12,496	\$ 5,500	\$ 2,500
Transfers	\$ -	\$ 9,706	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 785,600</b>	<b>\$ 1,140,817</b>	<b>\$ 863,544</b>	<b>\$ 2,327,044</b>	<b>\$ 2,525,582</b>

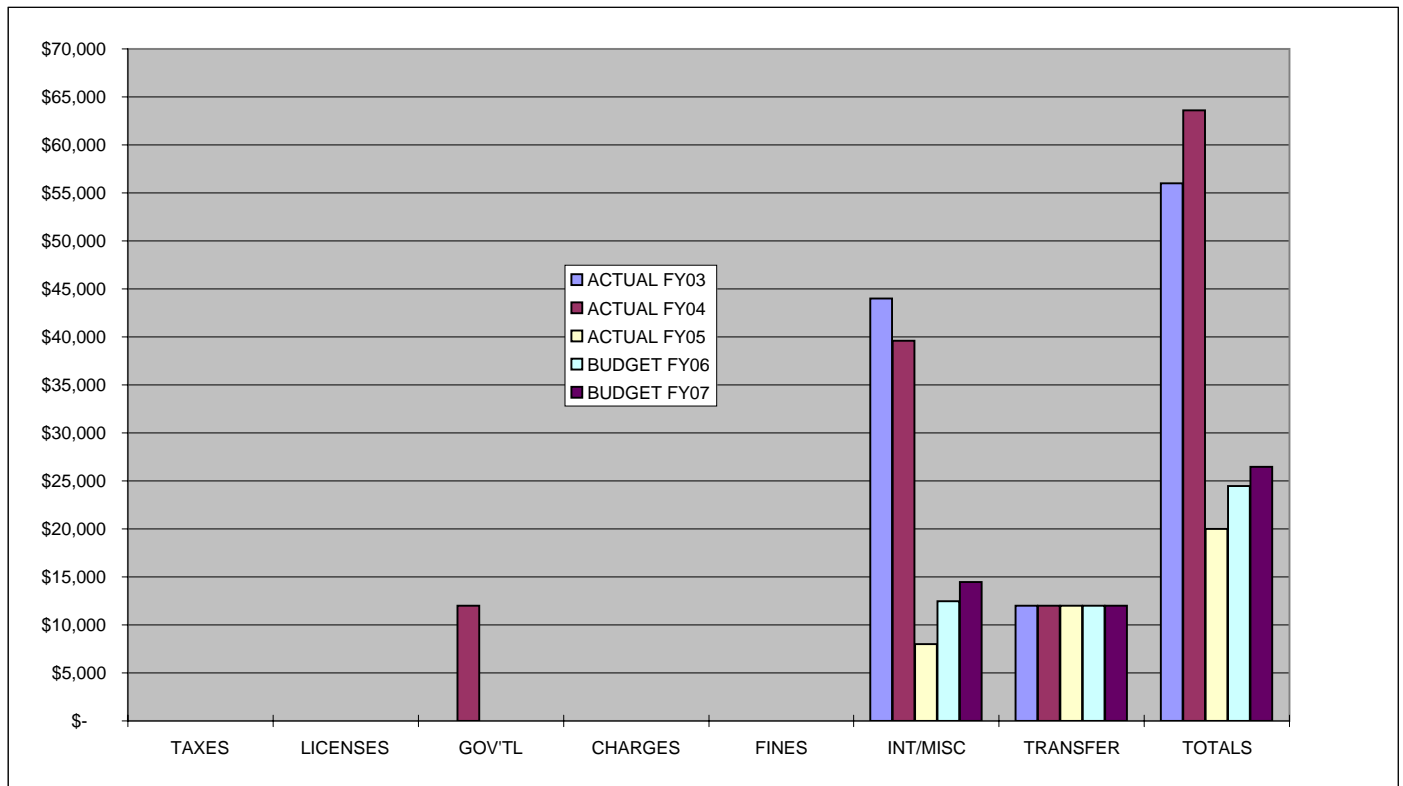
# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## COUNTY PARKS

TAX REVENUE	\$	-
NON-TAX REVENUE		26,500
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>26,500</b>
Use / (Source) of Reserves		17,850
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>44,350</b>

BASE APPROPRIATIONS	\$	44,350
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>44,350</b>

Est. Reserves 7/1/06	\$	115,258
Source of Reserves		(17,850)
<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>97,408</b>

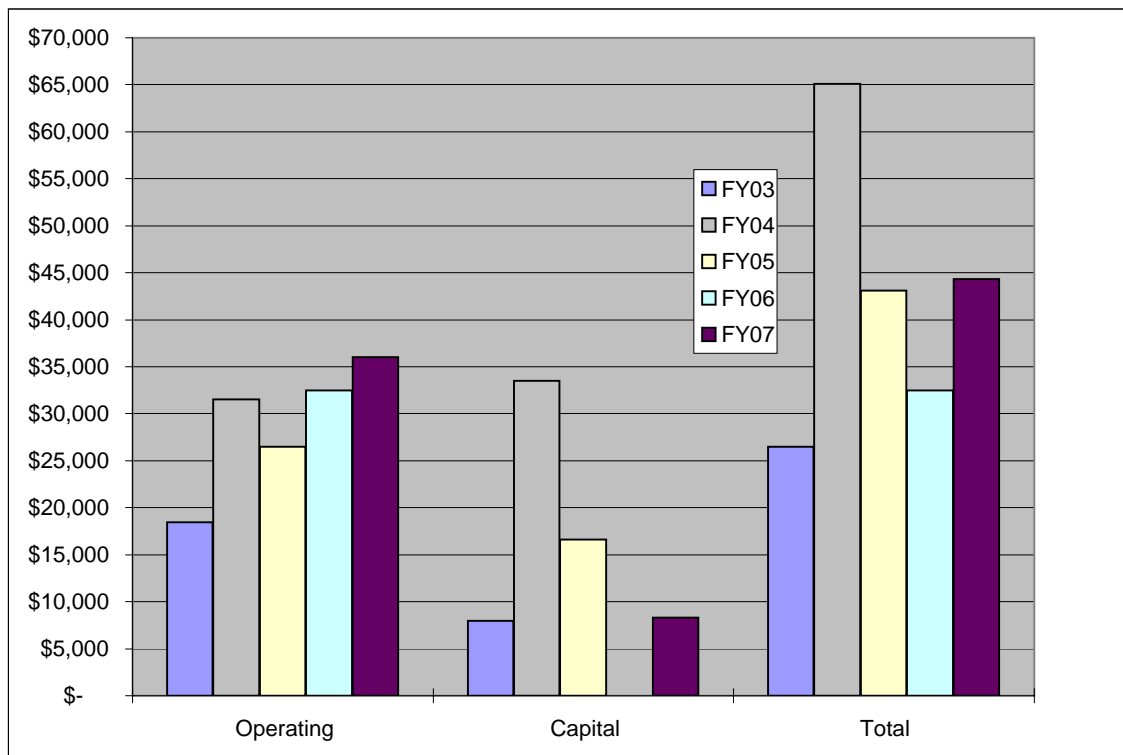


		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY03		FY04		FY05		FY06		
TAXES	\$	-	\$	-	\$	-	\$	-	\$	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	
GOV'TL	\$	-	\$	12,000	\$	-	\$	-	\$	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	
FINES	\$	-	\$	-	\$	-	\$	-	\$	
INT/MISC	\$	44,024	\$	39,619	\$	8,000	\$	12,500	\$	14,500
TRANSFER	\$	12,000	\$	12,000	\$	12,000	\$	12,000	\$	12,000
<b>TOTALS</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>	<b>\$</b>	<b>26,500</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COUNTY PARKS

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



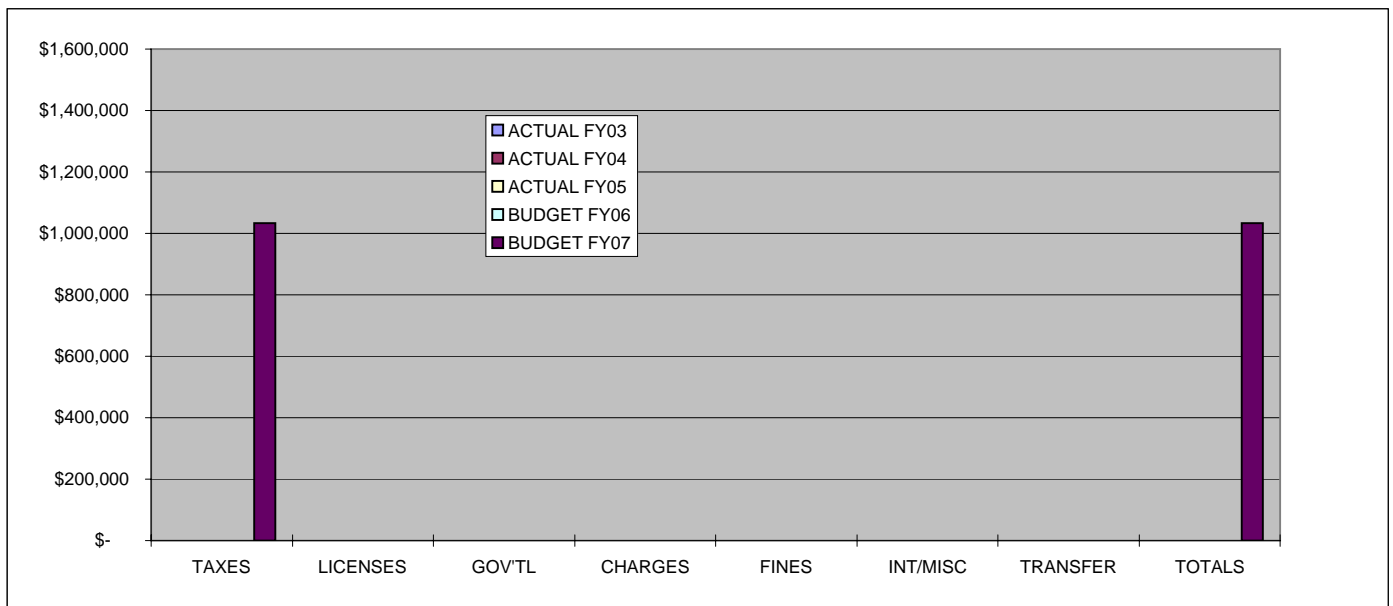
	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Operating	\$ 18,482	\$ 31,544	\$ 26,465	\$ 32,450	\$ 36,050
Capital	\$ 7,980	\$ 33,525	\$ 16,625	\$ -	\$ 8,300
<b>Total</b>	<b>\$ 26,462</b>	<b>\$ 65,069</b>	<b>\$ 43,090</b>	<b>\$ 32,450</b>	<b>\$ 44,350</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## METRA ROOF REPLACEMENT LEVY

One year voter approved levy for \$1.5 million to fund replacement of Metra arena roof.

TAX REVENUE	\$	1,033,820	FY 06 MILLS	-
NON-TAX REVENUE		-	FY 07 MILLS	<u>4.40</u>
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,033,820</b>	Millage Change	<u><u>4.40</u></u>
Use / (Source) of Reserves		-		
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,033,820</b>		
BASE APPROPRIATIONS	\$	1,033,820	Est. Reserves 7/1/06	\$ -
Conting, One-time, Bldg trans		-	Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,033,820</b>	Proj. Res. 6/30/07	<u><u>\$ -</u></u>



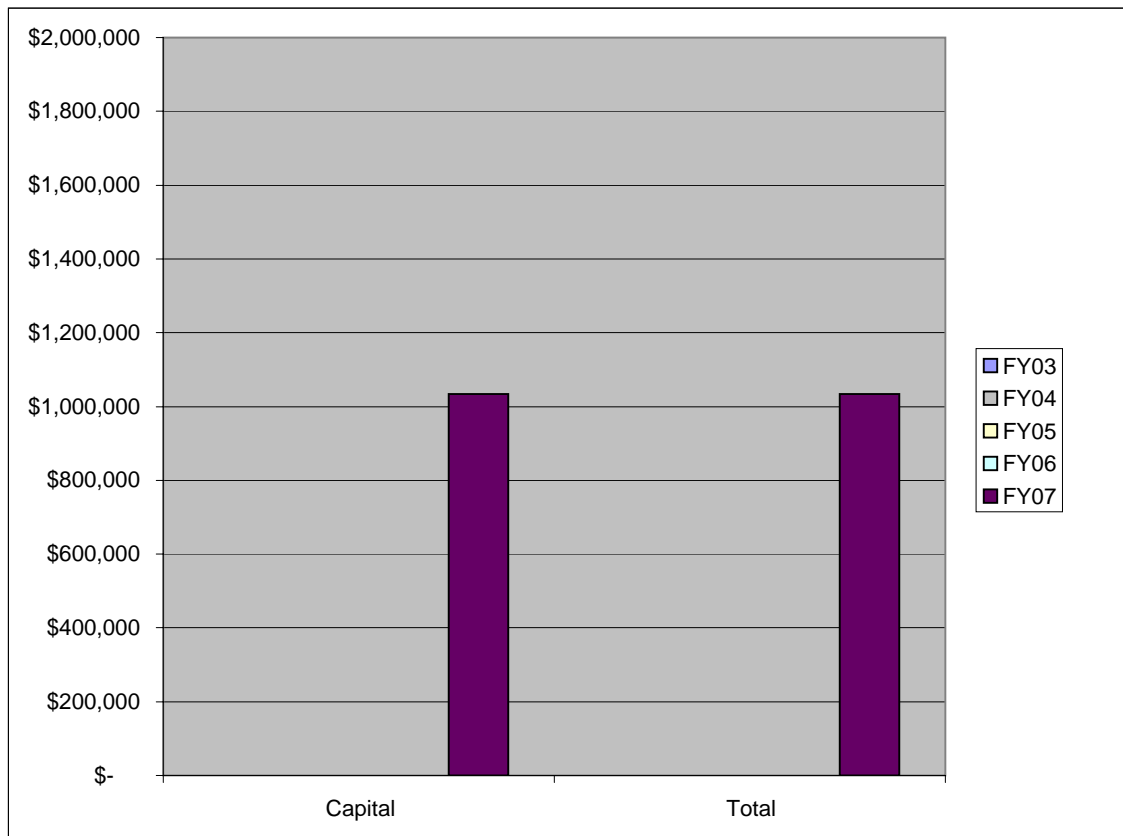
		ACTUAL FY03		ACTUAL FY04		ACTUAL FY05		BUDGET FY06		BUDGET FY07
TAXES	\$	-	\$	-	\$	-	\$	-	\$	1,033,820
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,033,820</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## METRA ROOF LEVY

Yellowstone County voters approved a one year levy of \$1,500,000 for the replacement of the Metra Arena Roof. This fund will account for the collection and disbursement of the funds in FY07. The levy will be placed on the property tax statements in FY07 only.

Roof replacement is scheduled to begin in Sept. 2006 and be completed by calendar year end.



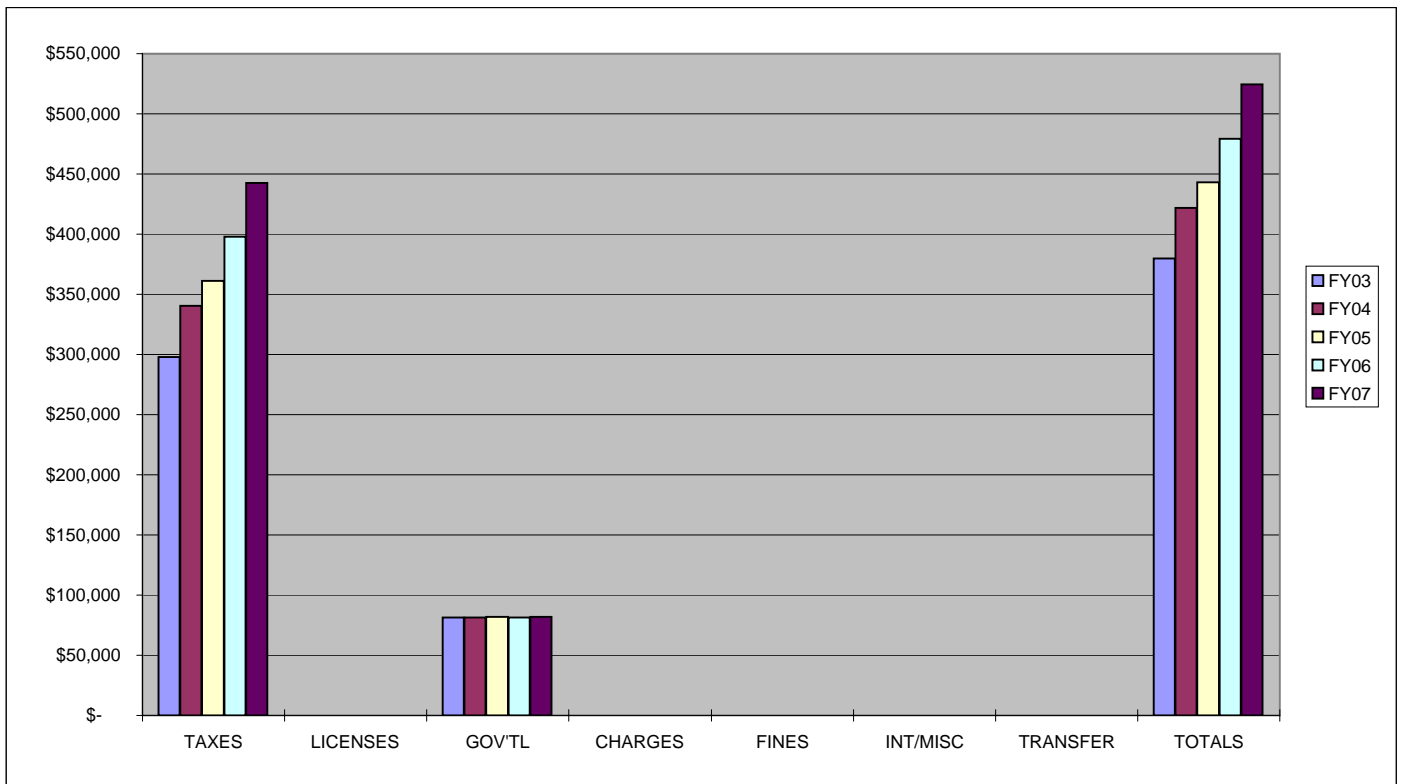
	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Capital	\$ -	\$ -	\$ -	\$ -	\$ 1,033,820
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,033,820</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## LIBRARY FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	442,541			
NON-TAX REVENUE		81,693		FY 06 MILLS	4.66
<b>TOTAL REVENUES</b>		<b>524,234</b>		FY 07 MILLS	<b>5.11</b>
Use / (Source) of Reserves		-		Millage Change	<b>0.45</b>
<b>TOTAL RESOURCES USED</b>		<b>524,234</b>			
BASE APPROPRIATIONS	\$	524,234		Est. Reserves 7/1/06	\$ 17,886
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>		<b>524,234</b>		<b>Proj. Res. 6/30/07</b>	<b>\$ 17,886</b>



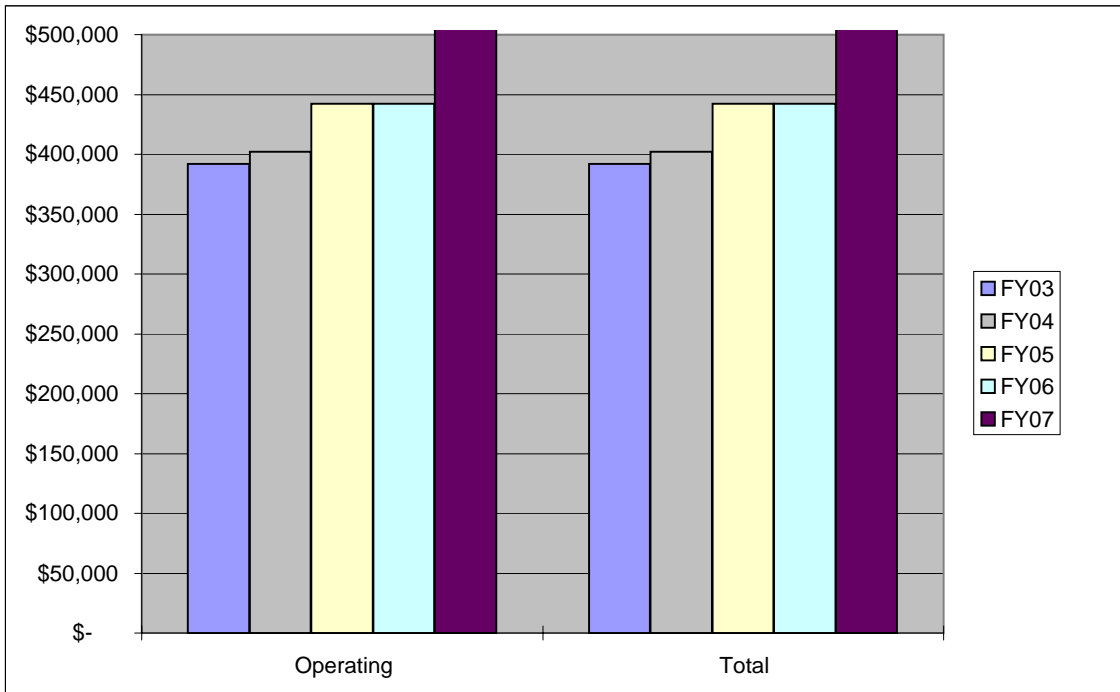
		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>		<u>BUDGET</u>	
		<u>FY03</u>		<u>FY04</u>		<u>FY05</u>		<u>FY06</u>		<u>FY07</u>	
TAXES	\$	298,088	\$	340,584	\$	361,104	\$	397,913	\$	442,541	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	81,573	\$	81,236	\$	81,735	\$	81,523	\$	81,693	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	
<b>TOTALS</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>	<b>\$</b>	<b>524,234</b>	

# FY 06-07 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.



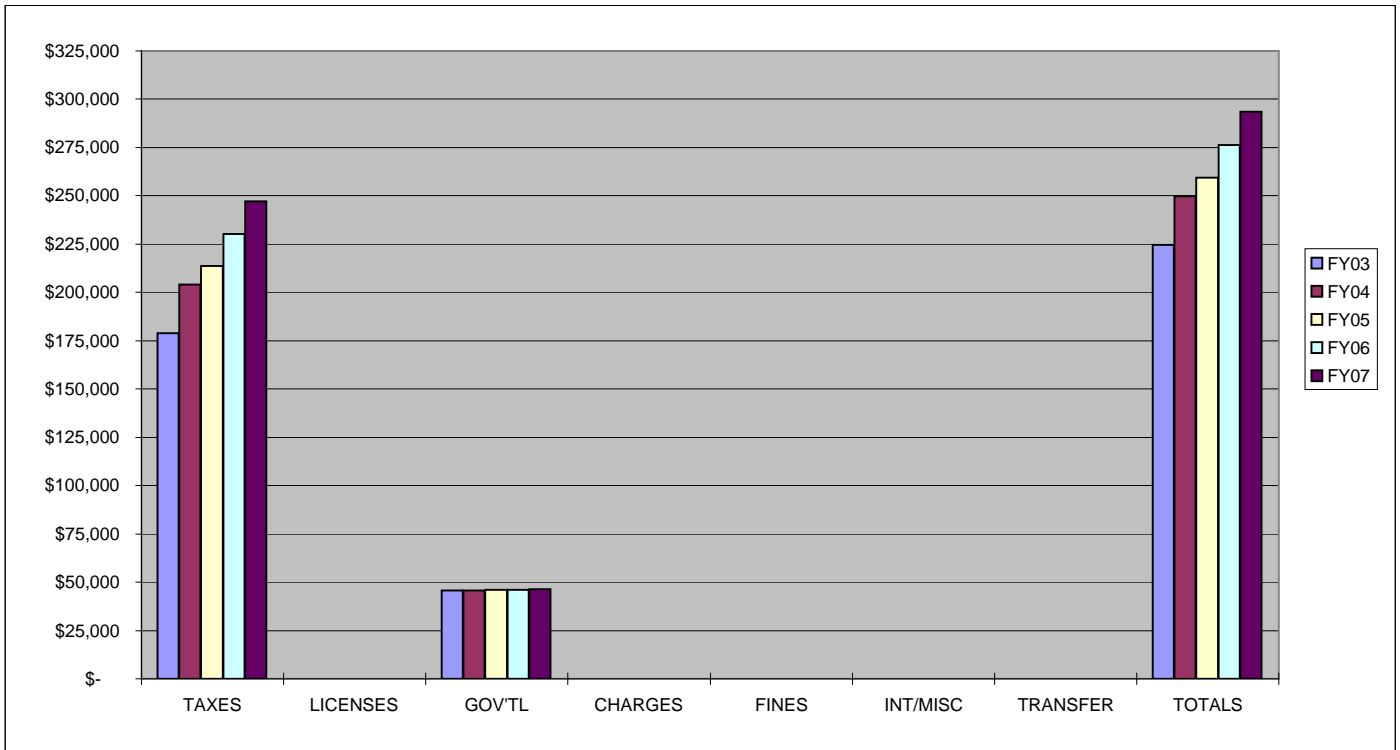
	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Operating	\$ 392,000	\$ 402,000	\$ 442,200	\$ 442,200	\$ 524,234
<b>Total</b>	<b>\$ 392,000</b>	<b>\$ 402,000</b>	<b>\$ 442,200</b>	<b>\$ 442,200</b>	<b>\$ 524,234</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## BILLINGS / COUNTY PLANNING FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	247,085			
NON-TAX REVENUE		46,474		FY 06 MILLS	1.10
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>293,559</b>		FY 07 MILLS	<u>1.14</u>
Use / (Source) of Reserves		-		Millage Change	<u>0.04</u>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>293,559</b>			
BASE APPROPRIATIONS	\$	293,559		Est. Reserves 7/1/06	\$ 0
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>293,559</b>		<b>Proj. Res. 6/30/07</b>	<u><b>0</b></u>



		<u>ACTUAL</u> <u>FY03</u>		<u>ACTUAL</u> <u>FY04</u>		<u>ACTUAL</u> <u>FY05</u>		<u>BUDGET</u> <u>FY06</u>		<u>BUDGET</u> <u>FY07</u>
TAXES	\$	179,039	\$	204,109	\$	213,528	\$	230,152	\$	247,085
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	45,606	\$	45,677	\$	45,970	\$	46,199	\$	46,474
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</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>	<b>\$</b>	<b>293,559</b>

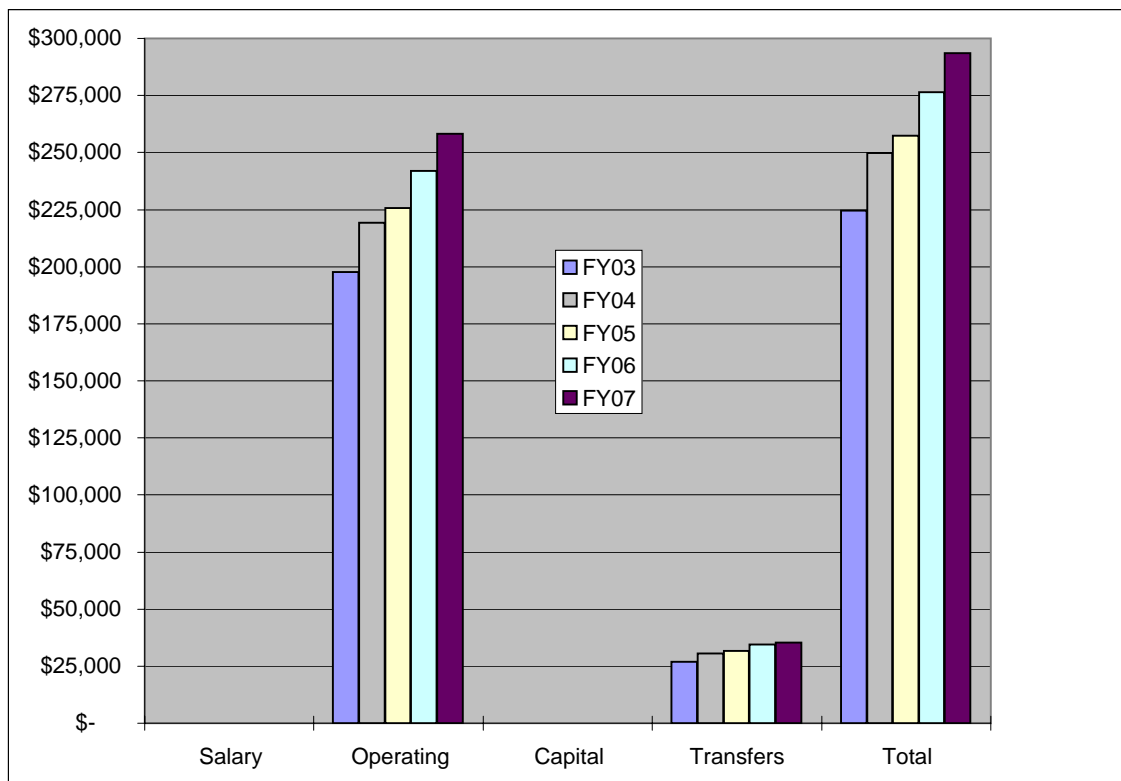


# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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.



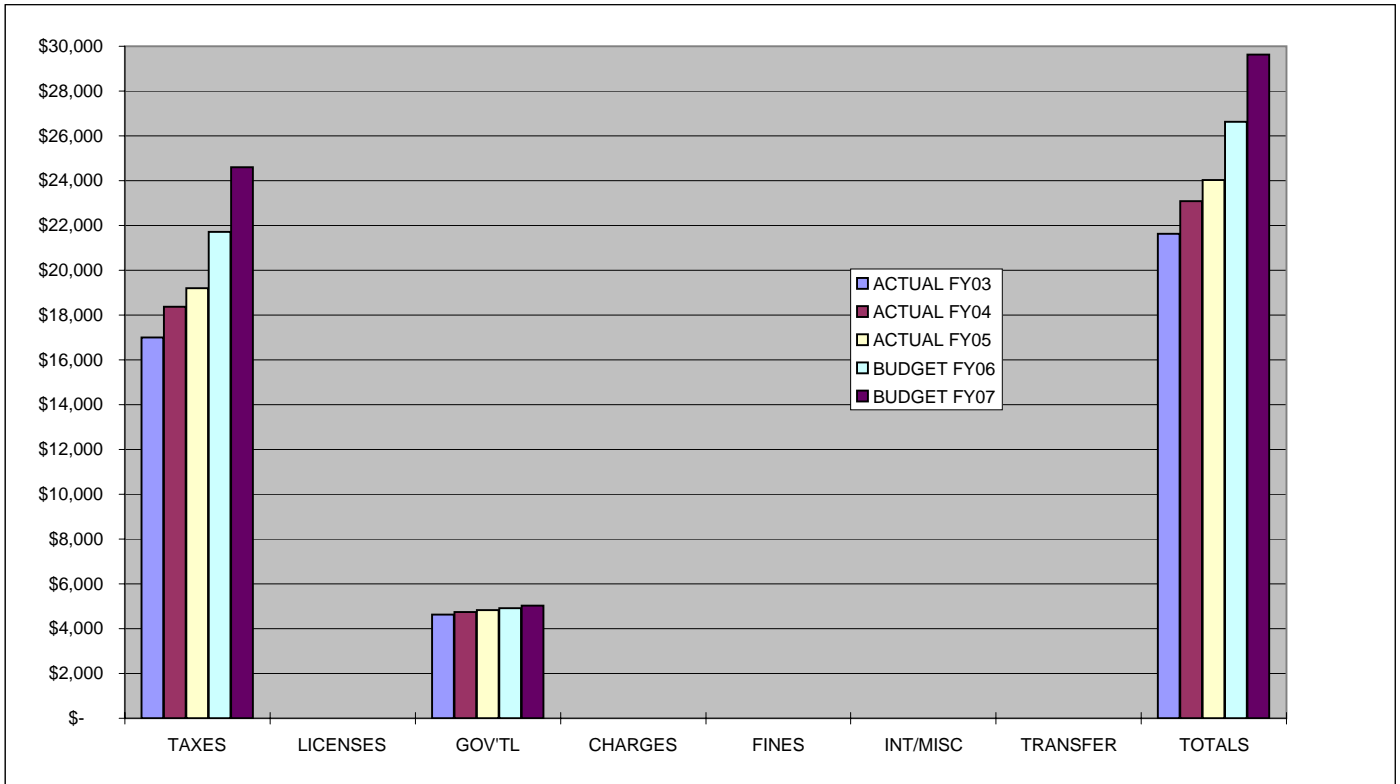
	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 197,797	\$ 219,170	\$ 225,667	\$ 241,828	\$ 258,124
Capital	\$ -	\$ -	\$ -		
Transfers	\$ 26,848	\$ 30,616	\$ 31,711	\$ 34,523	\$ 35,435
<b>Total</b>	<b>\$ 224,645</b>	<b>\$ 249,786</b>	<b>\$ 257,378</b>	<b>\$ 276,351</b>	<b>\$ 293,559</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## LAUREL COUNTY PLANNING

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	24,596		FY 06 MILLS	1.22
NON-TAX REVENUE		5,023		FY 07 MILLS	1.35
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>29,619</b>		Millage Change	<b>0.13</b>
Use / (Source) of Reserves		-			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>29,619</b>			
BASE APPROPRIATIONS	\$	29,619		Est. Reserves 7/1/06	\$ 0
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>29,619</b>		<b>Proj. Res. 6/30/07</b>	<b>\$ 0</b>

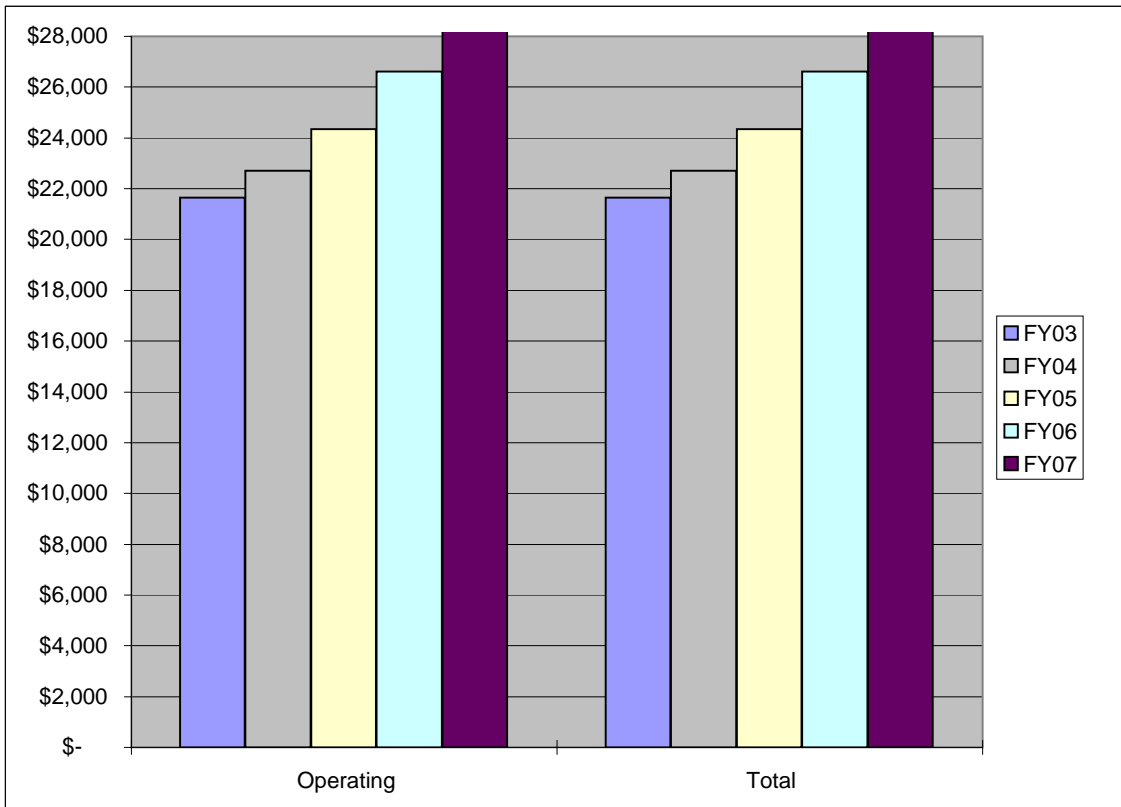


		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>		<u>BUDGET</u>
		<u>FY03</u>	\$	<u>FY04</u>	\$	<u>FY05</u>	\$	<u>FY06</u>	\$	<u>FY07</u>
<b>TAXES</b>	\$	17,002	\$	18,365	\$	19,208	\$	21,705	\$	24,596
<b>LICENSES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>GOV'TL</b>	\$	4,638	\$	4,729	\$	4,828	\$	4,921	\$	5,023
<b>CHARGES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>FINES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>INT/MISC</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TRANSFER</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>21,640</b>	<b>\$</b>	<b>23,094</b>	<b>\$</b>	<b>24,036</b>	<b>\$</b>	<b>26,626</b>	<b>\$</b>	<b>29,619</b>

# FY 06-07 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 FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Operating	\$ 21,640	\$ 22,710	\$ 24,343	\$ 26,626	\$ 29,619
<b>Total</b>	<b>\$ 21,640</b>	<b>\$ 22,710</b>	<b>\$ 24,343</b>	<b>\$ 26,626</b>	<b>\$ 29,619</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

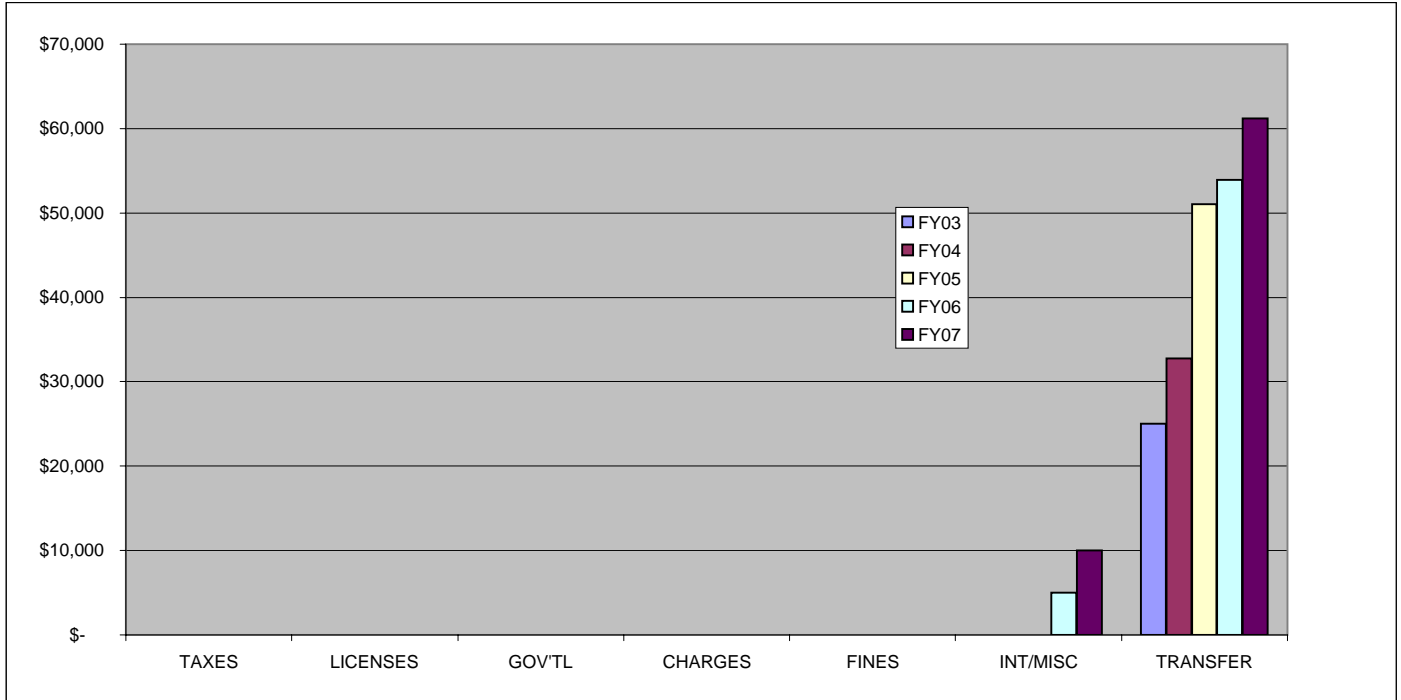
## BLIGHT ABATEMENT

TAX REVENUE	\$	-
NON-TAX REVENUE		71,175
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>71,175</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>71,175</b>

BASE APPROPRIATIONS	\$	71,175
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>71,175</b>

Est. Reserves 7/1/06	\$	2,926
Use of Reserves		-
<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>2,926</b>

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



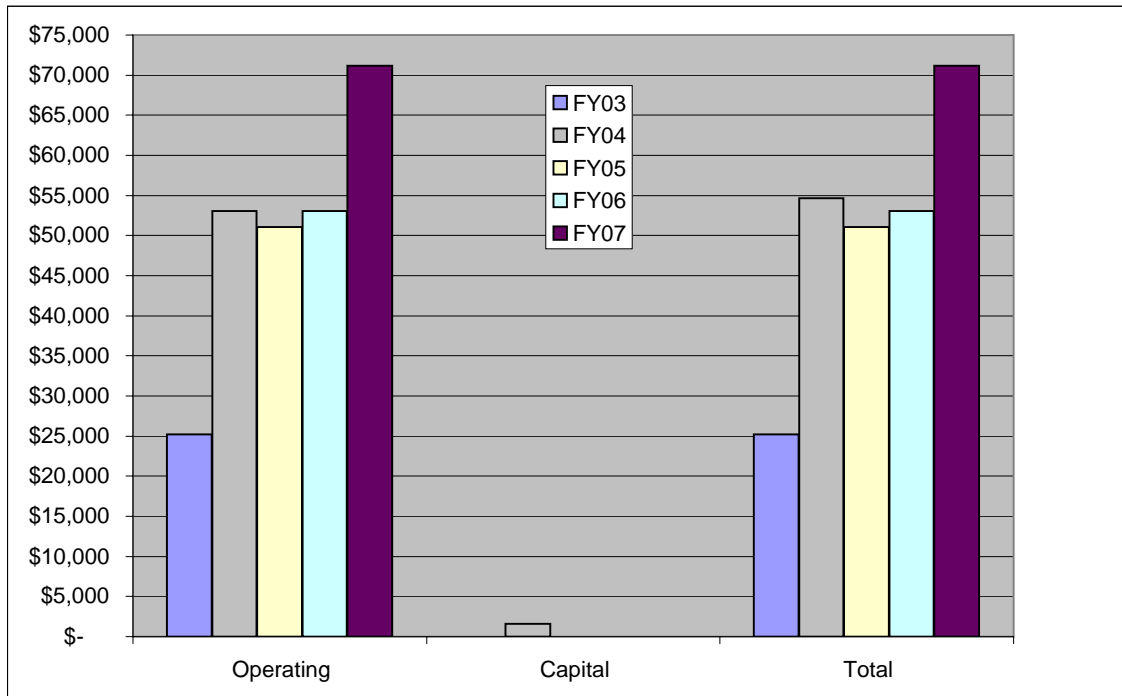
		ACTUAL		ACTUAL		BUDGET		BUDGET			
		FY03		FY04		FY05		FY06		FY07	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-	\$
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
INT/MISC	\$	-	\$	-	\$	-	\$	5,000	\$	10,000	\$
TRANSFER	\$	25,000	\$	32,733	\$	51,063	\$	53,941	\$	61,175	\$
<b>TOTALS</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>	<b>\$</b>	<b>71,175</b>	<b>\$</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## BLIGHT ABATEMENT

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

County contracts with the City of Billings for a code enforcement officer



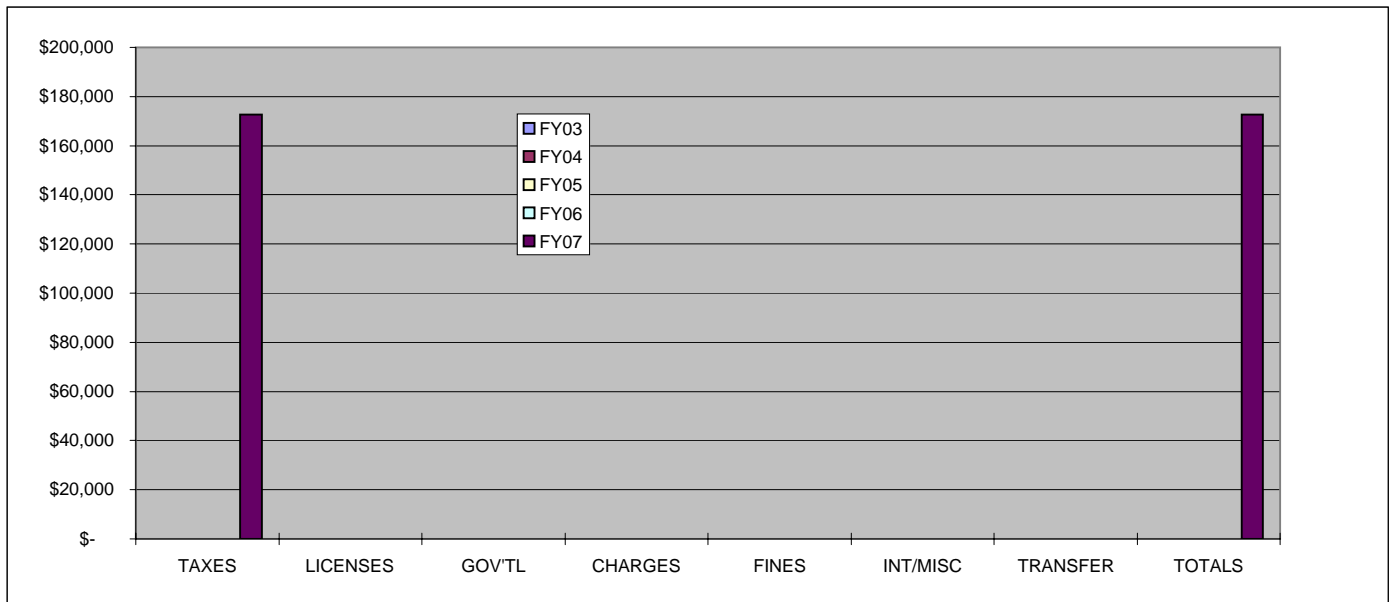
	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Operating	\$ 25,183	\$ 53,066	\$ 51,103	\$ 53,092	\$ 71,175
Capital	\$ -	\$ 1,590	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 25,183</b>	<b>\$ 54,656</b>	<b>\$ 51,103</b>	<b>\$ 53,092</b>	<b>\$ 71,175</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## EMERGENCY LEVY

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

TAX REVENUE	\$	172,724	FY 06 MILLS	-
NON-TAX REVENUE		-	FY 07 MILLS	<u>2.00</u>
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>172,724</b>	Millage Change	<u><u>2.00</u></u>
Use / (Source) of Reserves		-		
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>172,724</b>		
BASE APPROPRIATIONS	\$	-	Est. Reserves 7/1/06	\$ -
Conting, One-time, Bldg trans		-	Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>-</b>	Proj. Res. 6/30/07	<u><u>\$ -</u></u>



		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET
		FY03		FY04		FY05		FY06		FY07
TAXES	\$	-	\$	-	\$	-	\$	-	\$	172,724
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>172,724</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

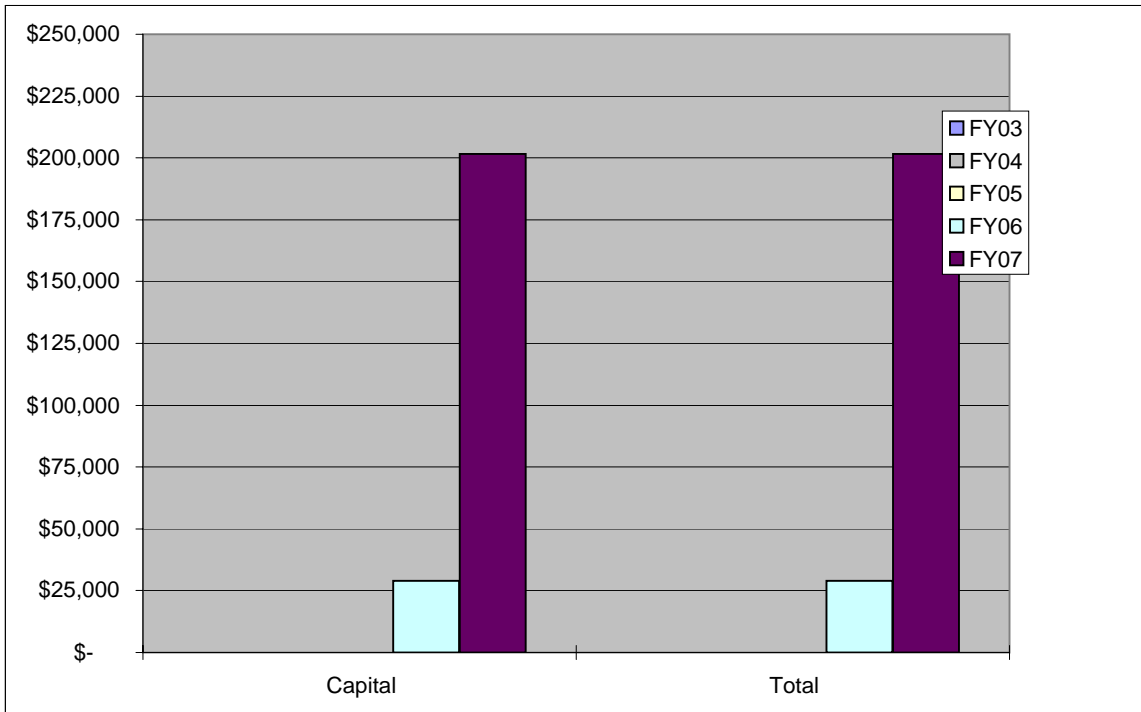
## EMERGENCY LEVY

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                      \$            201,663



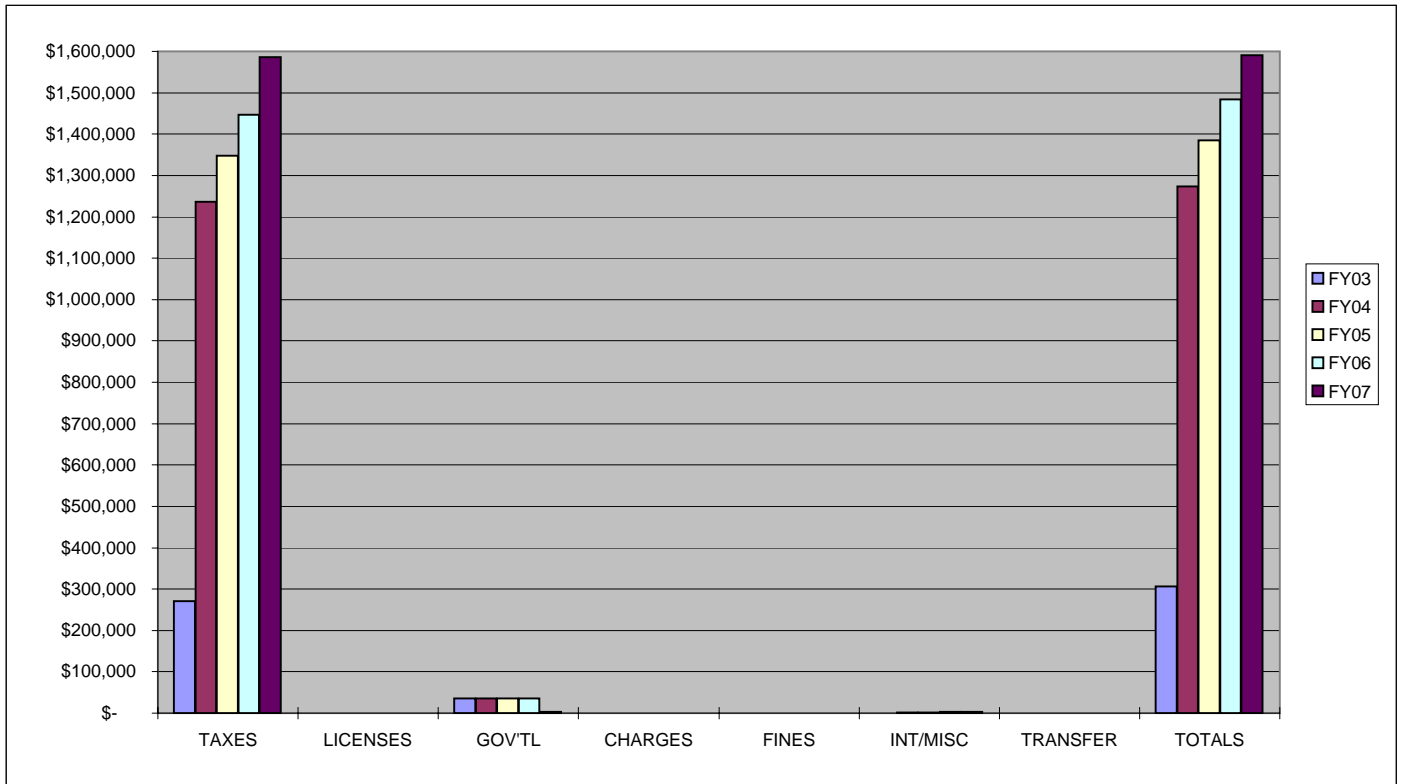
	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Capital	\$ -	\$ -	\$ -	\$ 28,939	\$ 201,663
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,939</b>	<b>\$ 201,663</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## CITY / COUNTY HEALTH FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	1,585,973			
NON-TAX REVENUE		4,822		FY 06 MILLS	6.47
<b>TOTAL REVENUES</b>		<b>\$ 1,590,795</b>		FY 07 MILLS	<b>6.75</b>
Use / (Source) of Reserves		-		Millage Change	<b>0.28</b>
<b>TOTAL RESOURCES USED</b>		<b>\$ 1,590,795</b>			
BASE APPROPRIATIONS	\$	1,590,795		Est. Reserves 7/1/06	\$ 0
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 1,590,795</b>		<b>Proj. Res. 6/30/07</b>	<b>\$ 0</b>



		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY03	FY04	FY05	FY06	FY06	FY07	FY06	FY07
TAXES	\$	270,483	\$ 1,236,020	\$ 1,348,194	\$ 1,446,711	\$	1,585,973	\$	
LICENSES	\$	-	\$ -	\$ -	\$ -	\$	-	\$	-
GOV'TL	\$	35,147	\$ 35,083	\$ 35,184	\$ 35,237	\$	2,322	\$	
CHARGES	\$	600	\$ -	\$ -	\$ -	\$	-	\$	-
FINES	\$	-	\$ -	\$ -	\$ -	\$	-	\$	-
INT/MISC	\$	768	\$ 2,153	\$ 2,000	\$ 2,500	\$	2,500	\$	2,500
TRANSFER	\$	-	\$ -	\$ -	\$ -	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>306,998</b>	<b>\$ 1,273,256</b>	<b>\$ 1,385,378</b>	<b>\$ 1,484,448</b>	<b>\$</b>	<b>1,590,795</b>	<b>\$</b>	



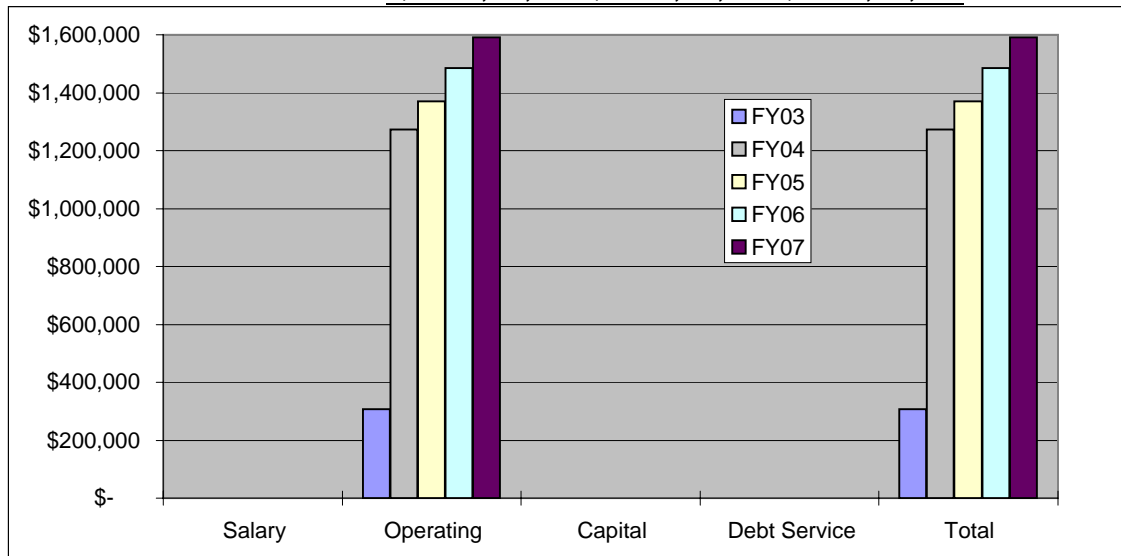
# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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.**

<u>PROGRAM REQUESTS:</u>	<u>FY07</u>	<u>FY06</u>	<u>FY06 Amd Budget</u>
Environmental Health	\$ 485,294	\$ 485,294	\$ 485,294
Disease Control	\$ 205,639	\$ 172,423	\$ 172,423
Health promotion	\$ 666,693	\$ 550,640	\$ 550,640
Indirect and Public Health Admin	\$ -	\$ -	\$ -
Reserves	\$ 33,822	\$ 84,021	\$ 166,221
Visiting Nurse Services	\$ 20,000	\$ 20,000	\$ 20,000
Private Duty	\$ 50,000	\$ 50,000	\$ 50,000
Maternal Child	\$ 15,000	\$ 15,000	\$ 15,000
Schools	\$ 8,000	\$ 8,000	\$ 8,000
Undesignated	\$ 106,347	\$ 99,070	\$ -
	<b>\$ 1,590,795</b>	<b>\$ 1,484,448</b>	<b>\$ 1,467,578</b>



	<u>Actual FY03</u>	<u>Actual FY04</u>	<u>Actual FY05</u>	<u>Budget FY06</u>	<u>Budget FY07</u>
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 306,998	\$ 1,273,256	\$ 1,370,410	\$ 1,484,448	\$ 1,590,795
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 306,998</b>	<b>\$ 1,273,256</b>	<b>\$ 1,370,410</b>	<b>\$ 1,484,448</b>	<b>\$ 1,590,795</b>

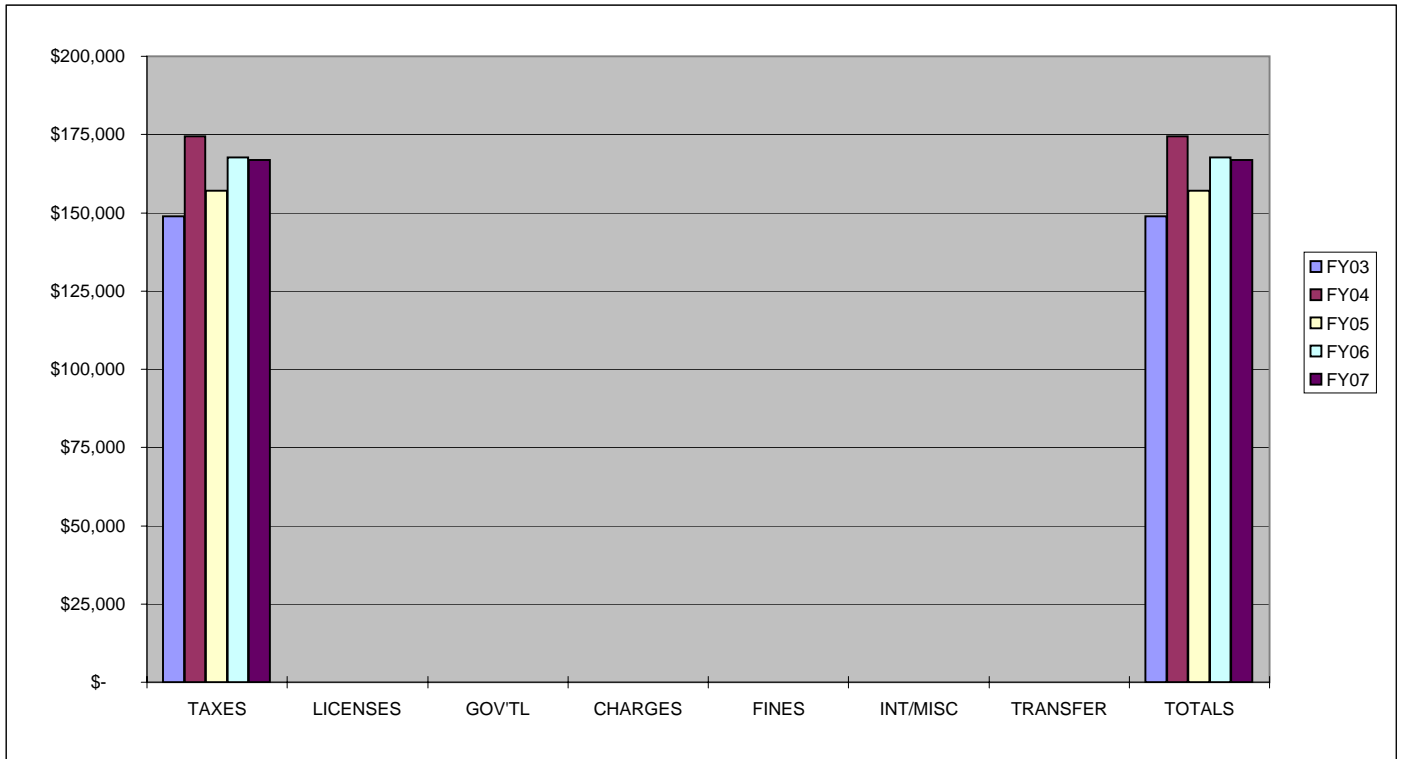
# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## MENTAL HEALTH FUND

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

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	166,821			
NON-TAX REVENUE		-		FY 06 MILLS	0.75
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>166,821</b>		FY 07 MILLS	<b>0.71</b>
Use / (Source) of Reserves		(14,186)		Millage Change	<b>(0.04)</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>152,635</b>			
BASE APPROPRIATIONS	\$	152,635		Est. Reserves 7/1/06	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	14,186
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>152,635</b>		<b>Proj. Res. 6/30/07</b>	<b>\$ 14,186</b>



		ACTUAL FY03		ACTUAL FY04		ACTUAL FY05		BUDGET FY06		BUDGET FY07
TAXES	\$	148,909	\$	174,539	\$	157,112	\$	167,702	\$	166,821
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</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>	<b>\$</b>	<b>166,821</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## MENTAL HEALTH

This fund accounts for costs associated with mental health treatment.

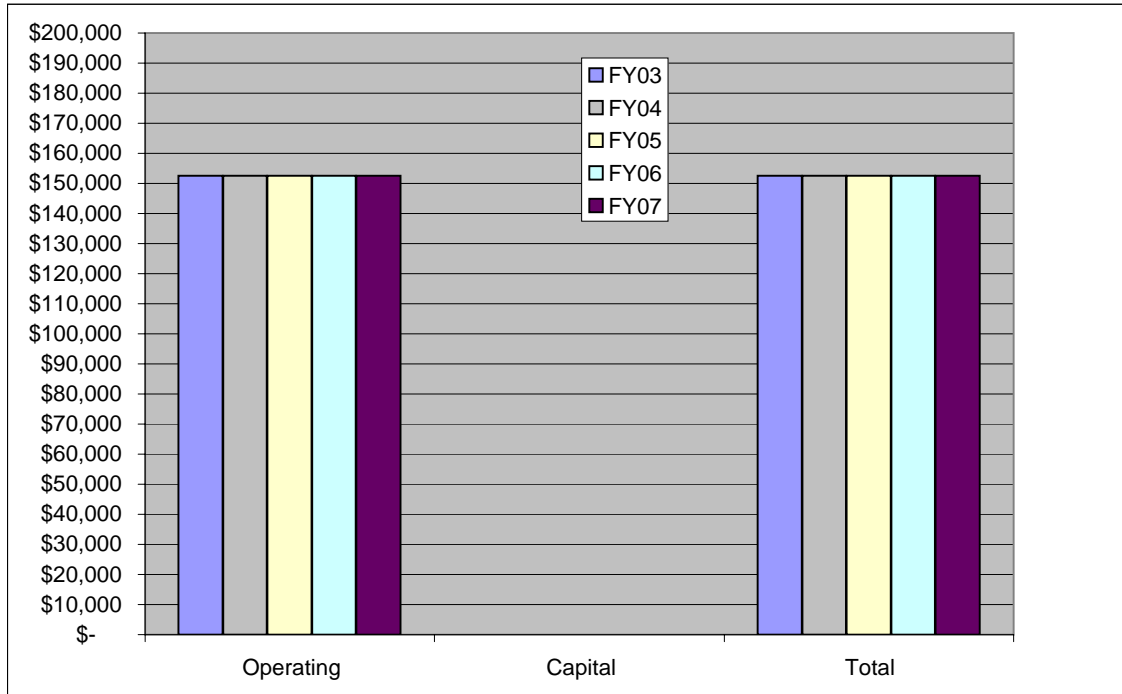
Funding moved from general fund to allow for increase in funding as a result of taxable valuation increases.

No increase in funding request for FY04 per Mental Health Center

No increase in funding request for FY05 per Mental Health Center

No increase in funding request for FY06 for State Medicaid match

No increase in funding request for FY07 for State Medicaid match



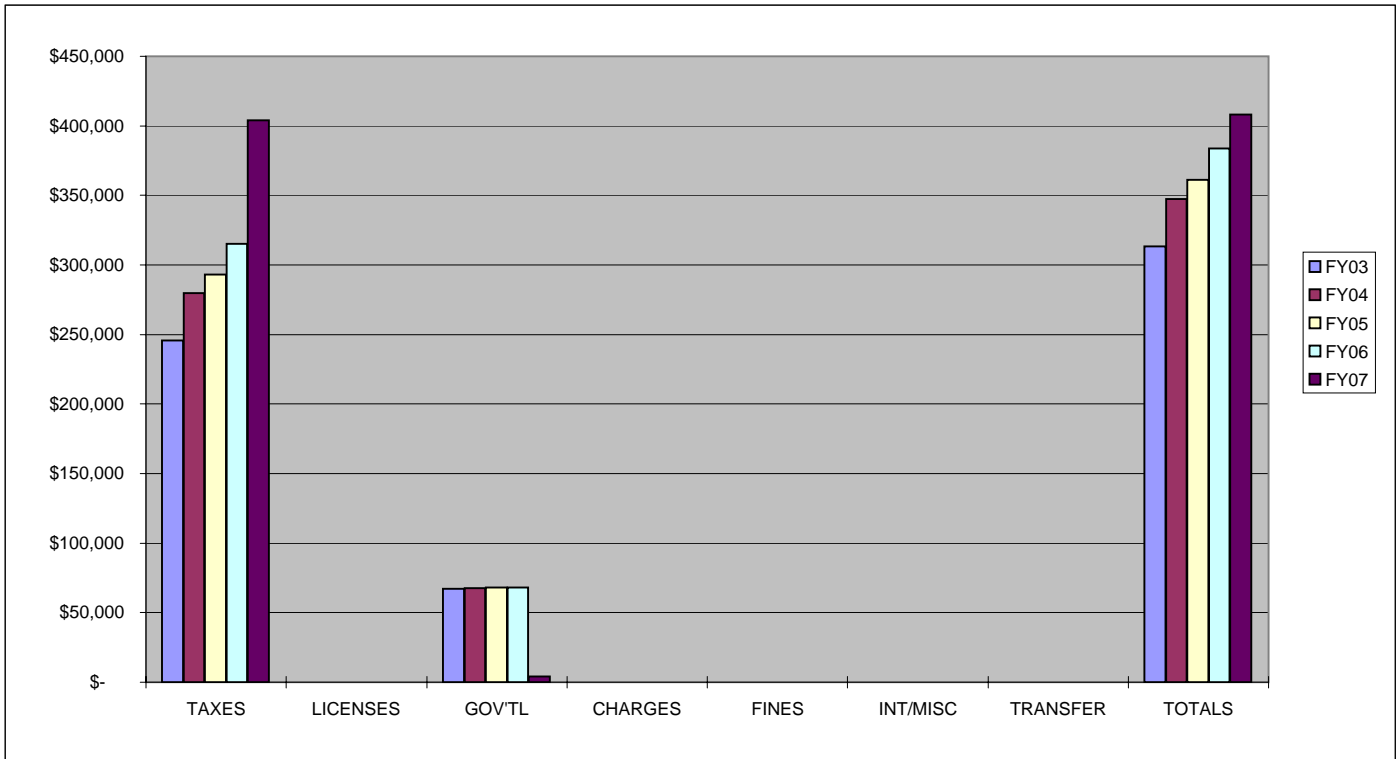
	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Operating	\$ 152,635	\$ 152,635	\$ 152,635	\$ 152,635	\$ 152,635
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 152,635</b>	<b>\$ 152,635</b>	<b>\$ 152,635</b>	<b>\$ 152,635</b>	<b>\$ 152,635</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## SENIOR CITIZENS FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	404,129			
NON-TAX REVENUE		3,988			FY 06 MILLS
<b>TOTAL REVENUES</b>		<b>408,117</b>			FY 07 MILLS
Use / (Source) of Reserves		-			<b>1.41</b>
<b>TOTAL RESOURCES USED</b>		<b>408,117</b>			<b>1.72</b>
BASE APPROPRIATIONS	\$	408,117			Est. Reserves 7/1/06
Conting, One-time, Bldg trans		-			\$ -
<b>TOTAL APPROPRIATIONS</b>		<b>408,117</b>			Use of Reserves
					-
					Proj. Res. 6/30/07
					<b>\$ -</b>



		ACTUAL FY03		ACTUAL FY04		ACTUAL FY05		BUDGET FY06		BUDGET FY07
TAXES	\$	245,924	\$	279,767	\$	292,993	\$	315,280	\$	404,129
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	67,227	\$	67,451	\$	67,986	\$	68,327	\$	3,988
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</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>	<b>\$</b>	<b>408,117</b>

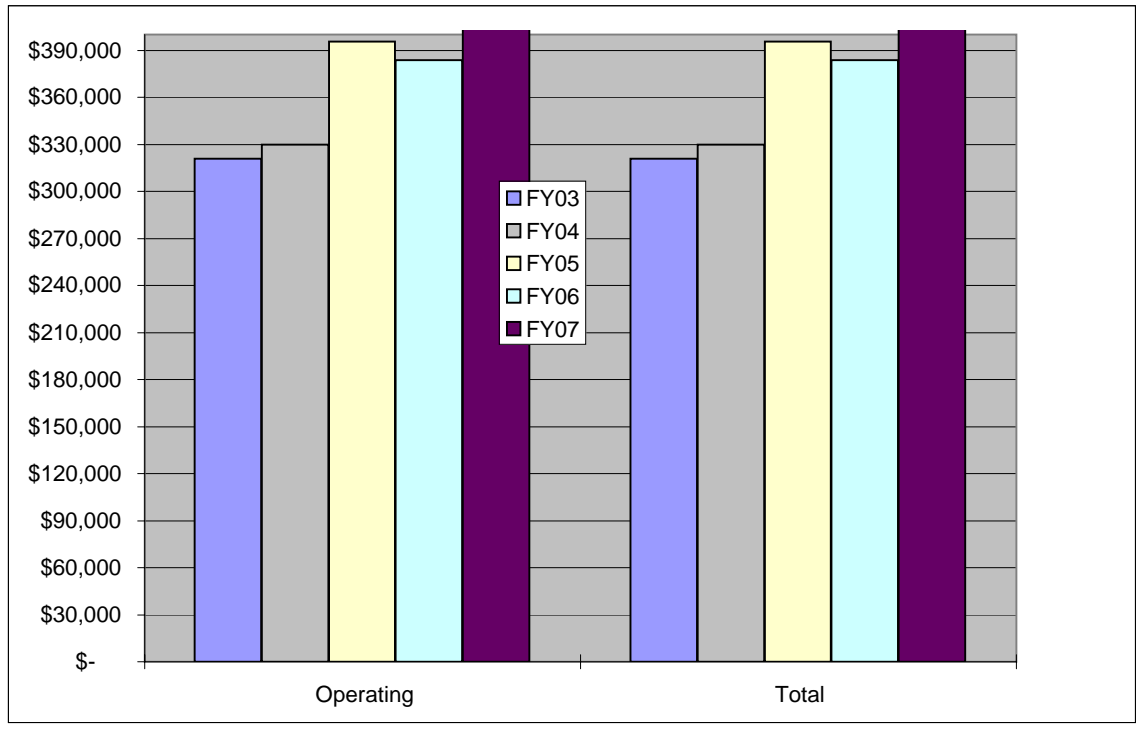
# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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



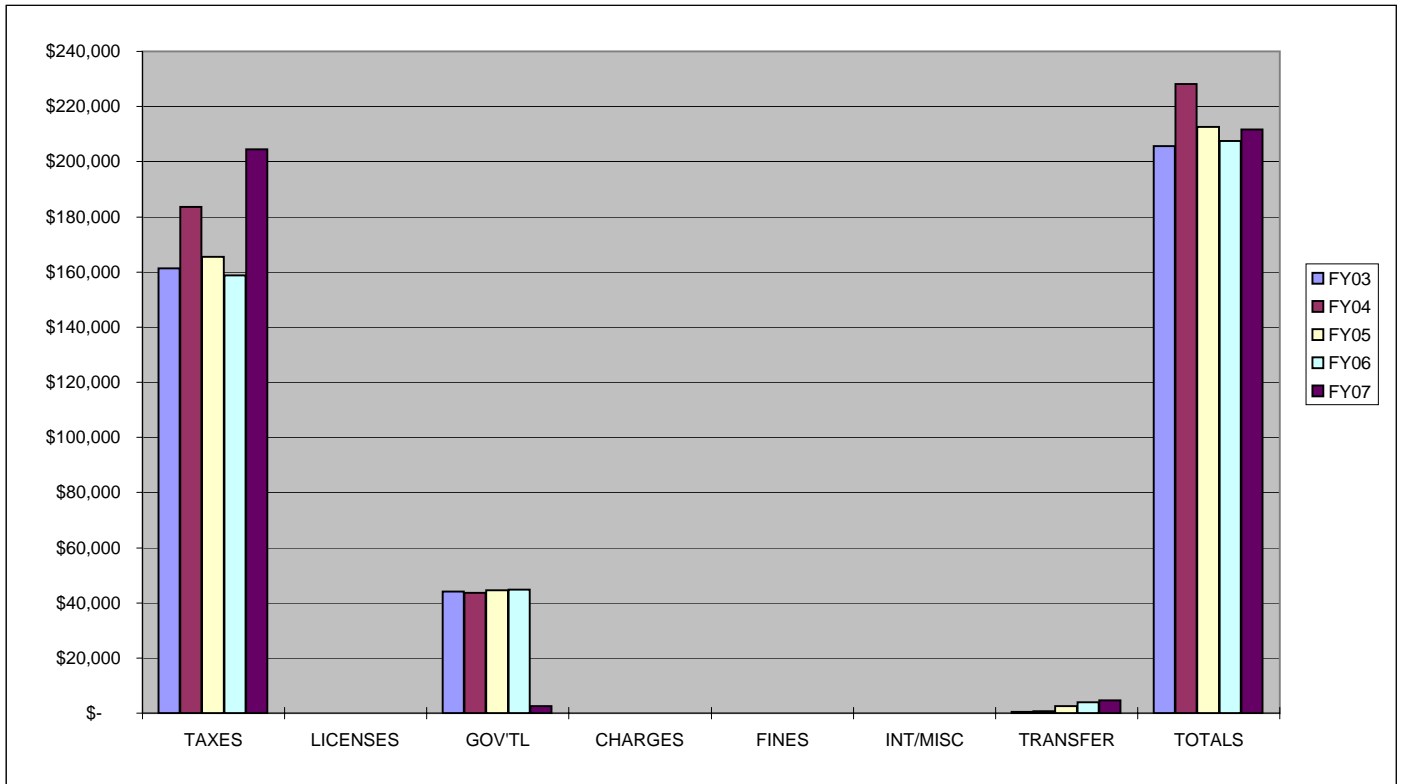
	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Operating	\$ 321,000	\$ 330,000	\$ 395,310	\$ 383,607	\$ 408,117
<b>Total</b>	<b>\$ 321,000</b>	<b>\$ 330,000</b>	<b>\$ 395,310</b>	<b>\$ 383,607</b>	<b>\$ 408,117</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## EXTENSION FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

<b>TAX REVENUE</b>	\$	204,414			
NON-TAX REVENUE		7,289		FY 06 MILLS	0.71
<b>TOTAL REVENUES</b>	\$	<b>211,703</b>		FY 07 MILLS	<b>0.87</b>
Use / (Source) of Reserves		19,422		Millage Change	<b>0.16</b>
<b>TOTAL RESOURCES USED</b>	\$	<b>231,125</b>			
BASE APPROPRIATIONS	\$	213,625		Est. Reserves 7/1/06	\$ 96,269
Conting, One-time, Bldg trans		17,500		Use of Reserves	(19,422)
<b>TOTAL APPROPRIATIONS</b>	\$	<b>231,125</b>		<b>Proj. Res. 6/30/07</b>	<b>\$ 76,847</b>



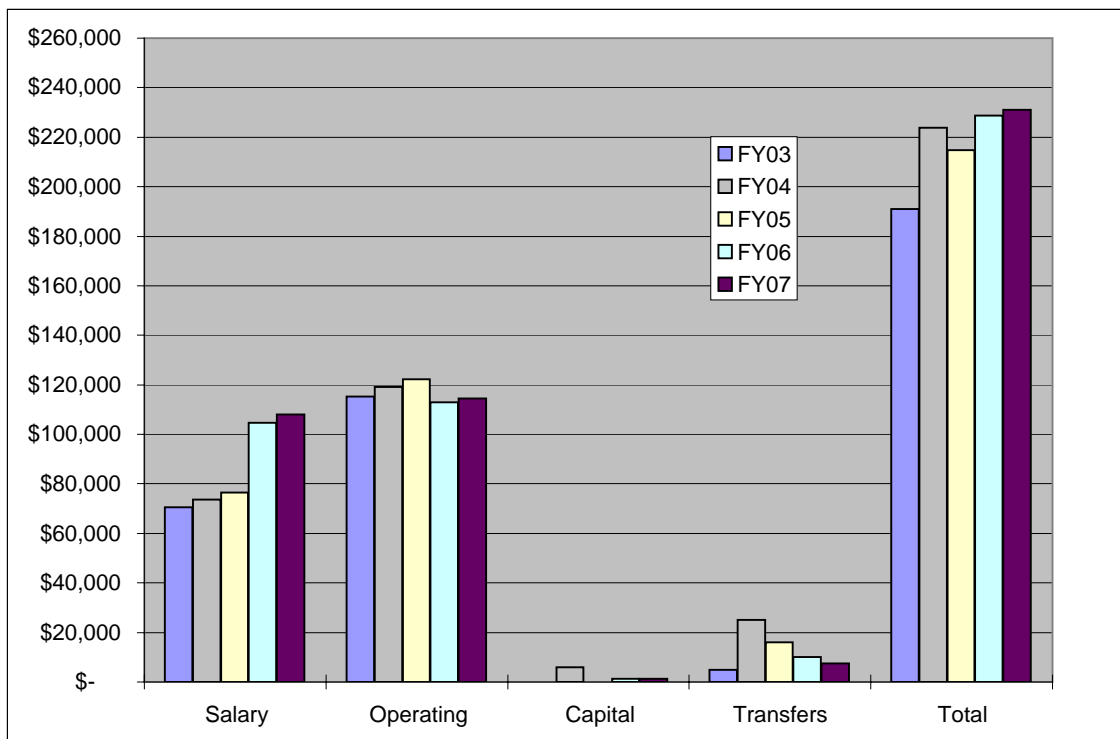
		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET
		FY03		FY04		FY05		FY06		FY07
TAXES	\$	161,254	\$	183,713	\$	165,605	\$	158,758	\$	204,414
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	44,037	\$	43,692	\$	44,469	\$	44,685	\$	2,590
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	25	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	440	\$	720	\$	2,520	\$	3,952	\$	4,699
<b>TOTALS</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>	<b>\$</b>	<b>211,703</b>

# FY 06-07 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.

**FY07 FTEs**      **FY06 FTEs**      **FY05 FTEs**      **FY04 FTEs**      **FY03 FTEs**  
 2.23                      2.23                      2.23                      2.23                      2.23



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 70,625	\$ 73,772	\$ 76,574	\$ 104,563	\$ 107,987
Operating	\$ 115,281	\$ 119,140	\$ 122,194	\$ 113,063	\$ 114,438
Capital	\$ -	\$ 5,948	\$ -	\$ 1,200	\$ 1,200
Transfers	\$ 5,000	\$ 25,000	\$ 16,000	\$ 10,000	\$ 7,500
<b>Total</b>	<b>\$ 190,906</b>	<b>\$ 223,860</b>	<b>\$ 214,768</b>	<b>\$ 228,826</b>	<b>\$ 231,125</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PUBLIC SAFETY - ATTORNEY FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

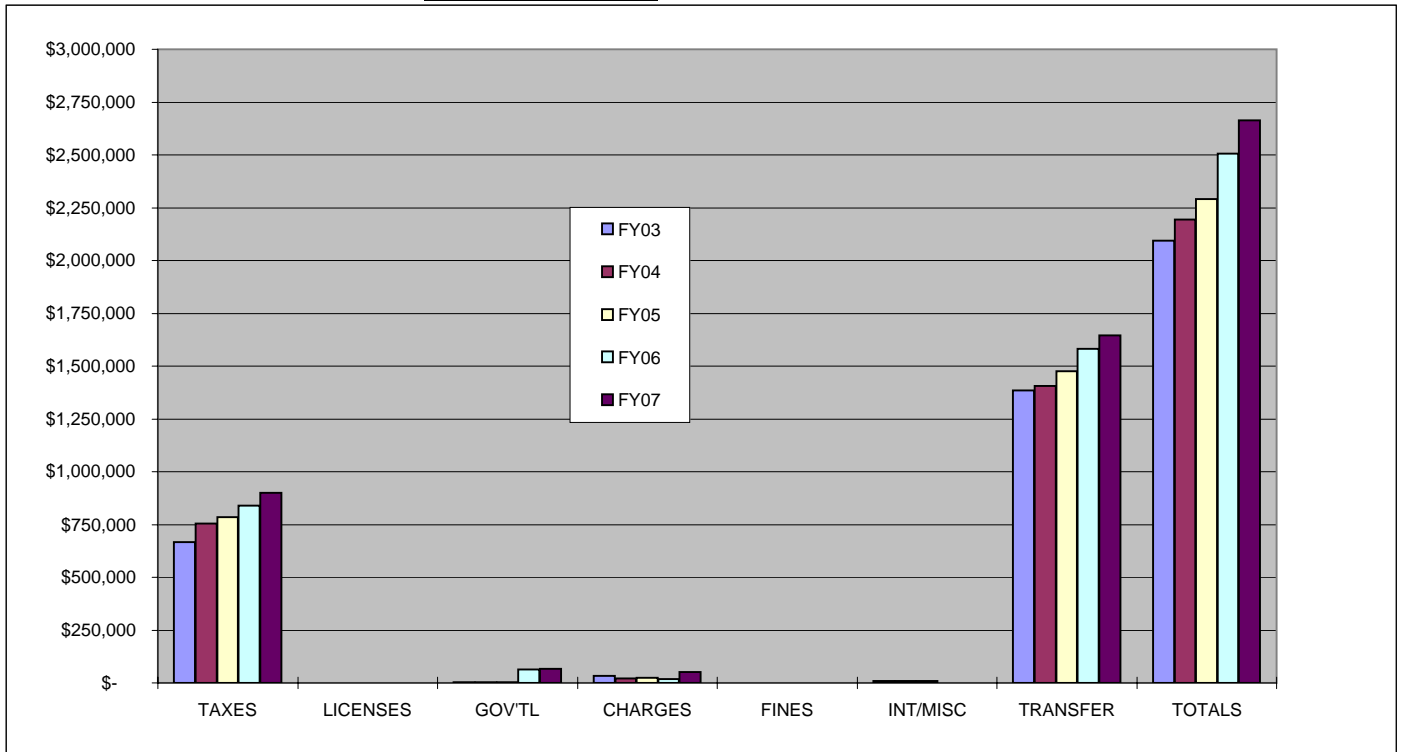
FY 06 County Attorney Funding	\$	1,516,611
Growth in taxable value		84,172
Revenue previously Gen Fund now CAO		(34,000)
Health Insurance Levy Transfer		77,722
FY07 Transfer Revenue	\$	<u>1,644,505</u>

TAX REVENUE	\$	899,893
NON-TAX REVENUE		1,765,255
<b>TOTAL REVENUES</b>	<b>\$</b>	<b><u>2,665,148</u></b>
Use / (Source) of Reserves		82,369
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b><u>2,747,517</u></b>

BASE APPROPRIATIONS	\$	2,691,517
Conting, One-time, Bldg trans		56,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b><u>2,747,517</u></b>

FY 06 MILLS	<b>3.76</b>
FY 07 MILLS	<u><b>3.83</b></u>
Millage Change	<u><b>0.07</b></u>

Est. Reserves 7/1/06	\$	968,082
Source of Reserves		(82,369)
<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b><u>885,713</u></b>



		ACTUAL FY03		ACTUAL FY04		ACTUAL FY05		BUDGET FY06		BUDGET FY07
TAXES	\$	665,223	\$	754,939	\$	783,439	\$	840,747	\$	899,893
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	3,150	\$	2,150	\$	2,500	\$	64,000	\$	67,500
CHARGES	\$	33,516	\$	20,802	\$	23,000	\$	18,000	\$	53,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	7,949	\$	8,662	\$	8,000	\$	250	\$	250
TRANSFER	\$	1,384,600	\$	1,406,432	\$	1,474,956	\$	1,581,968	\$	1,644,505
<b>TOTALS</b>	<b>\$</b>	<b>2,094,438</b>	<b>\$</b>	<b>2,192,985</b>	<b>\$</b>	<b>2,291,895</b>	<b>\$</b>	<b>2,504,965</b>	<b>\$</b>	<b>2,665,148</b>

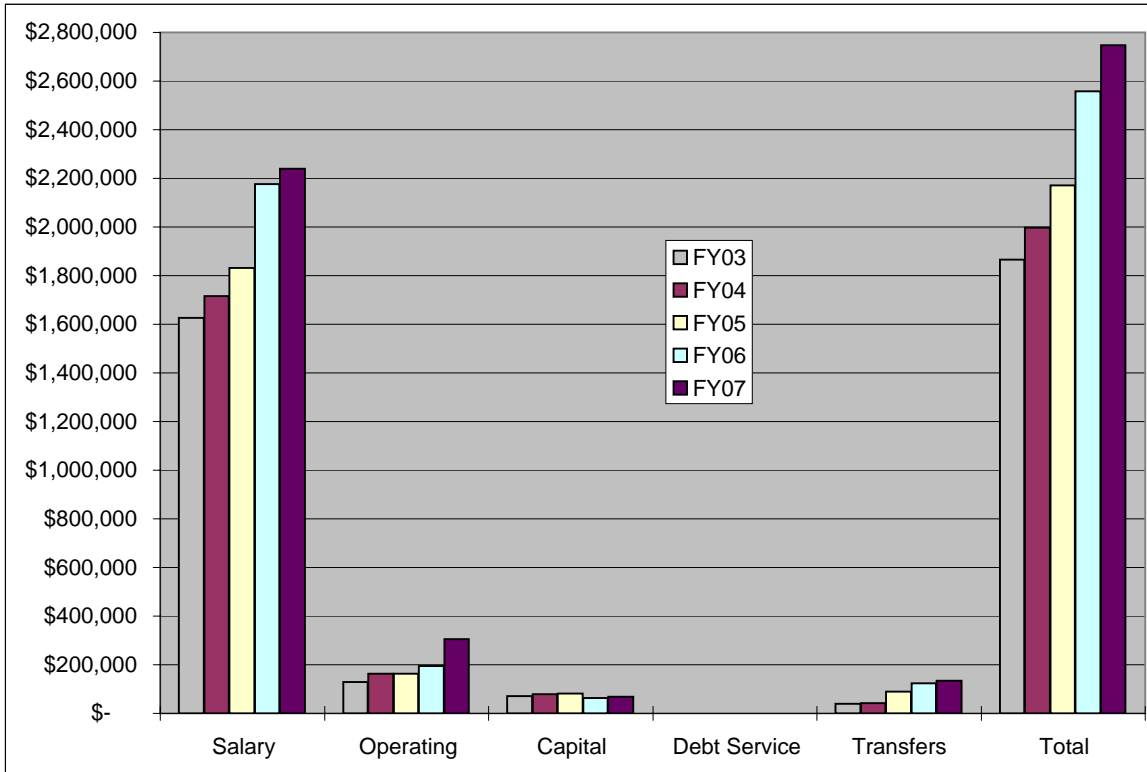


# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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><b>FY07 FTEs</b></u>	<u><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>
35.00	35.00	35.00	33.85	33.75



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 1,626,100	\$ 1,714,489	\$ 1,832,655	\$ 2,175,669	\$ 2,239,798
Operating	\$ 128,317	\$ 162,055	\$ 164,328	\$ 194,500	\$ 304,500
Capital	\$ 71,367	\$ 78,873	\$ 82,682	\$ 63,425	\$ 69,600
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 39,582	\$ 42,028	\$ 90,193	\$ 123,281	\$ 133,618
<b>Total</b>	<b>\$ 1,865,366</b>	<b>\$ 1,997,445</b>	<b>\$ 2,169,858</b>	<b>\$ 2,556,875</b>	<b>\$ 2,747,517</b>

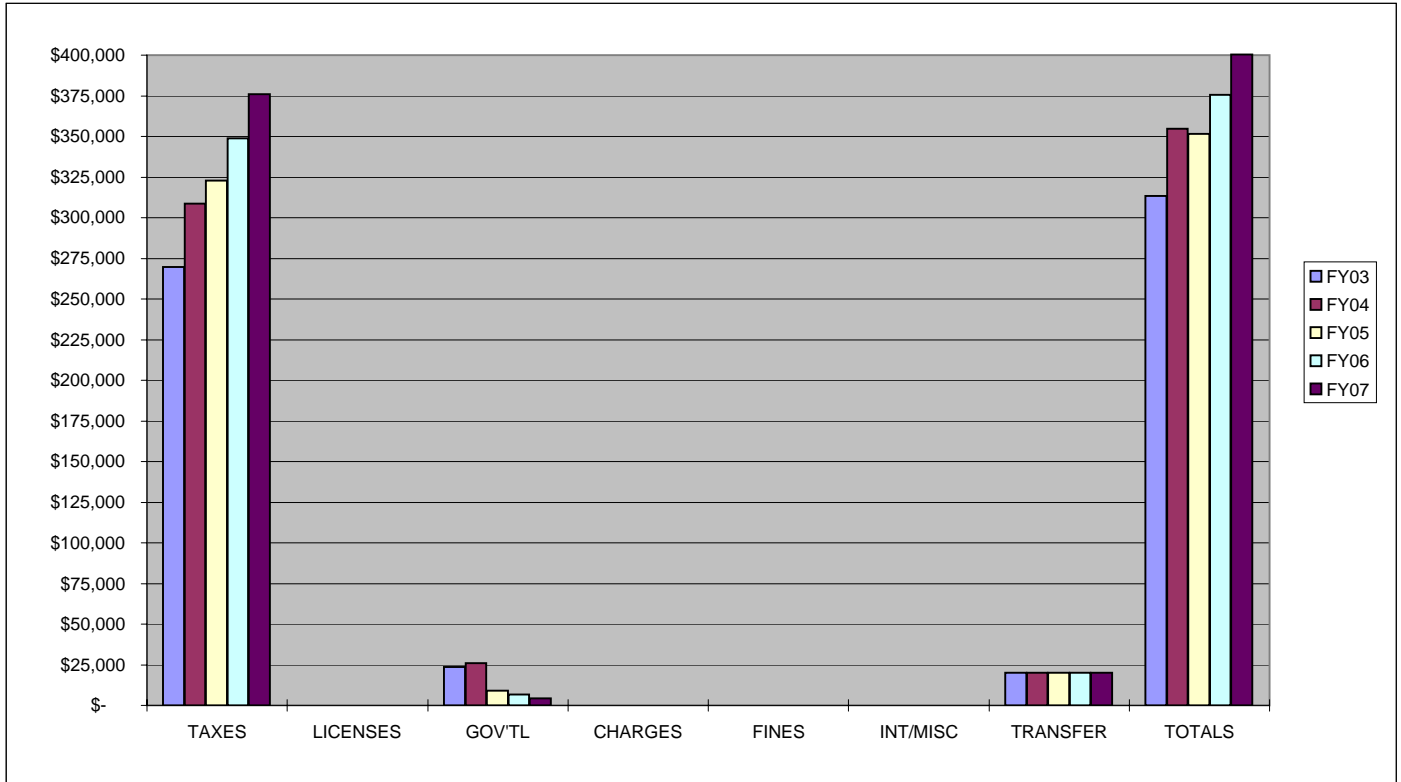
# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## MUSEUM FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	375,934			
NON-TAX REVENUE		24,402			FY 06 MILLS
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>400,336</b>			<b>1.56</b>
Use / (Source) of Reserves		42,242			FY 07 MILLS
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>442,578</b>			<b>0.04</b>
BASE APPROPRIATIONS	\$	373,565			Est. Reserves 7/1/06
Conting, One-time, Bldg trans		69,013			\$ 120,066
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>442,578</b>			Use of Reserves
					(42,242)
					<b>Proj. Res. 6/30/07</b>
					<b>\$ 77,824</b>

Does not include grant awards in revenue amounts.



		ACTUAL FY03		ACTUAL FY04		ACTUAL FY05		BUDGET FY06		BUDGET FY07
TAXES	\$	269,592	\$	308,780	\$	322,717	\$	348,821	\$	375,934
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	23,774	\$	25,955	\$	8,881	\$	6,604	\$	4,402
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000
<b>TOTALS</b>	<b>\$</b>	<b>313,366</b>	<b>\$</b>	<b>354,735</b>	<b>\$</b>	<b>351,598</b>	<b>\$</b>	<b>375,425</b>	<b>\$</b>	<b>400,336</b>

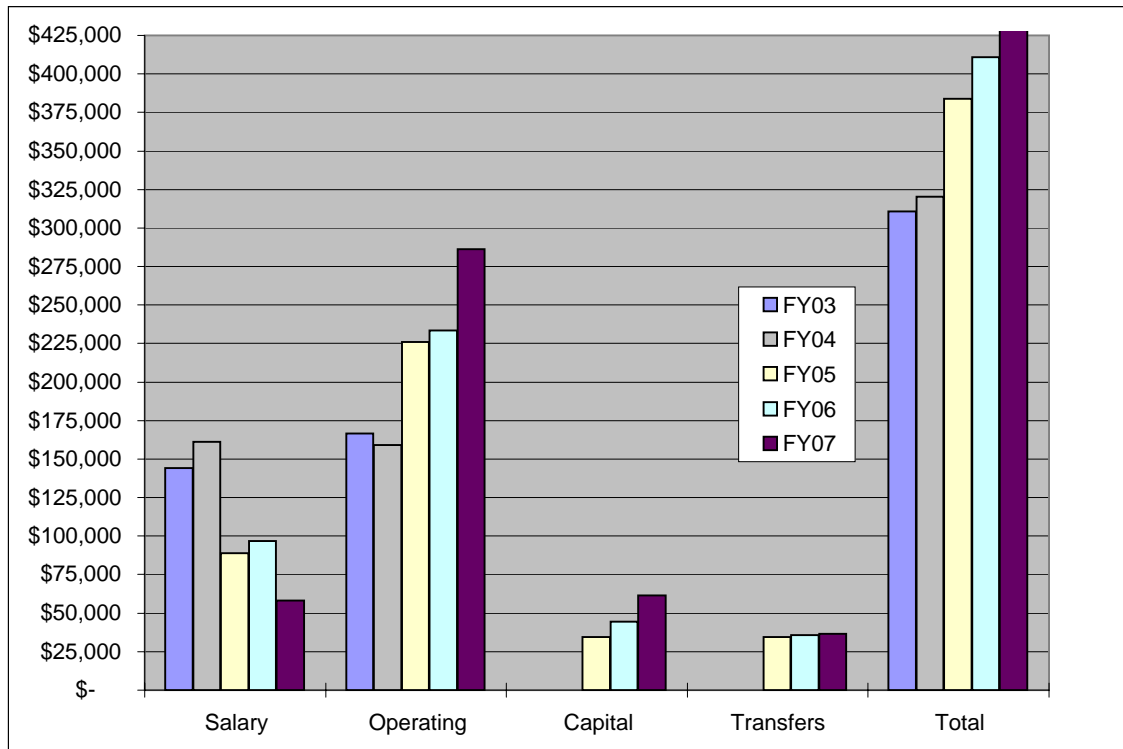
# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>
-	1.00	1.00	4.00	4.00

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.



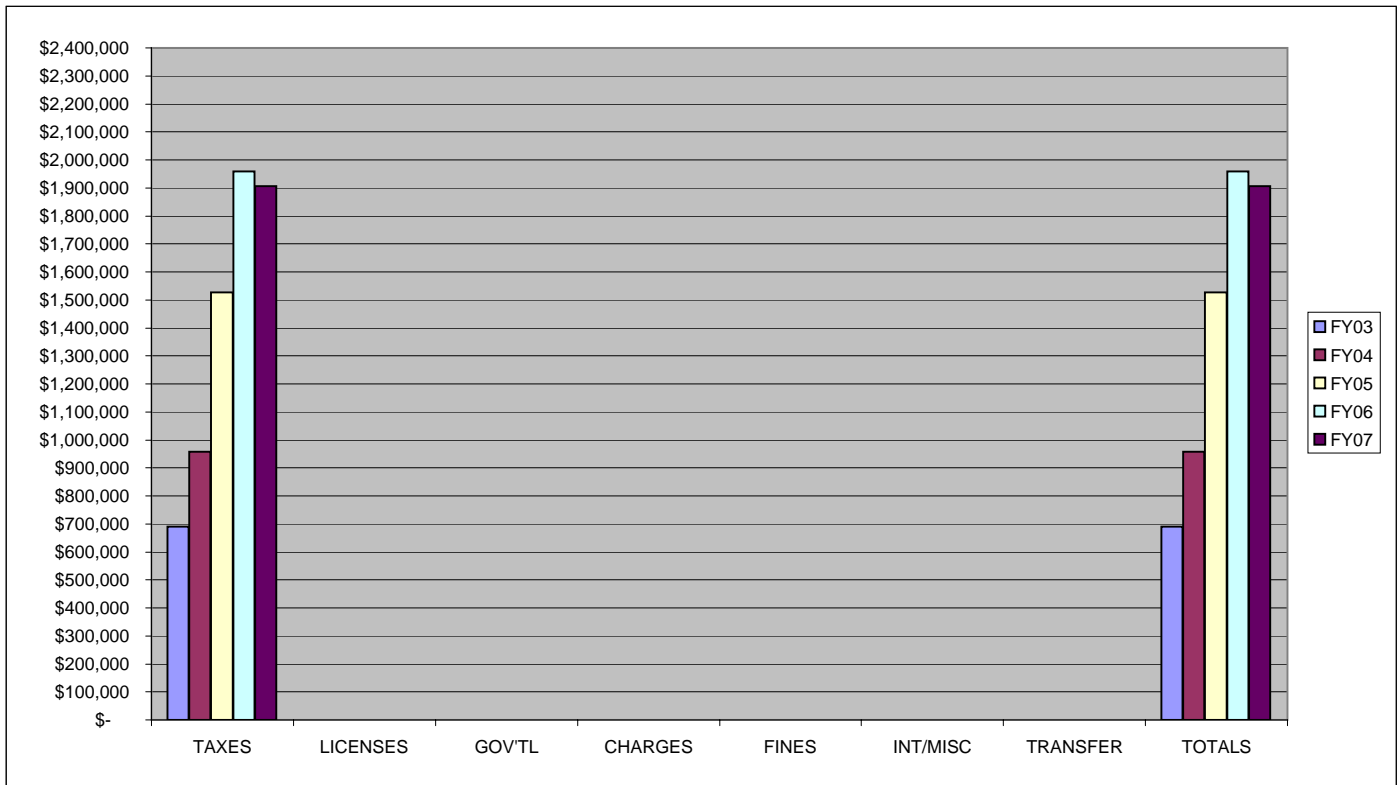
	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 144,278	\$ 161,387	\$ 88,874	\$ 96,853	\$ 58,275
Operating	\$ 166,432	\$ 159,069	\$ 225,852	\$ 233,656	\$ 286,247
Capital	\$ -	\$ -	\$ 34,510	\$ 44,653	\$ 61,513
Transfers	\$ -	\$ -	\$ 34,451	\$ 35,667	\$ 36,543
<b>Total</b>	<b>\$ 310,710</b>	<b>\$ 320,456</b>	<b>\$ 383,687</b>	<b>\$ 410,829</b>	<b>\$ 442,578</b>

# FY 06-07 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	\$	1,905,517	FY 06 MILLS	8.76
NON-TAX REVENUE		-	FY 07 MILLS	8.11
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,905,517</b>	Millage Change	<b>(0.65)</b>
Use / (Source) of Reserves		-		
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,905,517</b>		
BASE APPROPRIATIONS	\$	1,905,517	Est. Reserves 7/1/06	\$ -
Conting, One-time, Bldg trans		-	Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,905,517</b>	<b>Proj. Res. 6/30/07</b>	<b>\$ -</b>

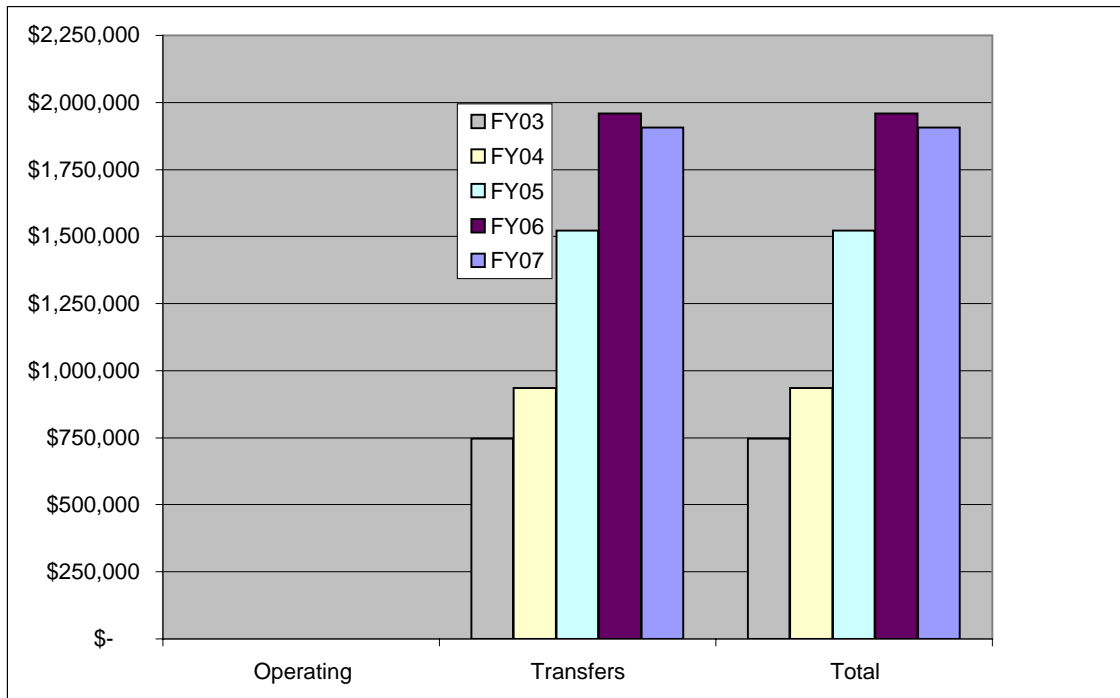


		<u>ACTUAL</u> <u>FY03</u>		<u>ACTUAL</u> <u>FY04</u>		<u>ACTUAL</u> <u>FY05</u>		<u>BUDGET</u> <u>FY06</u>		<u>BUDGET</u> <u>FY07</u>
TAXES	\$	689,554	\$	957,986	\$	1,526,537	\$	1,958,762	\$	1,905,517
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>689,554</b>	<b>\$</b>	<b>957,986</b>	<b>\$</b>	<b>1,526,537</b>	<b>\$</b>	<b>1,958,762</b>	<b>\$</b>	<b>1,905,517</b>

# FY 06-07 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.



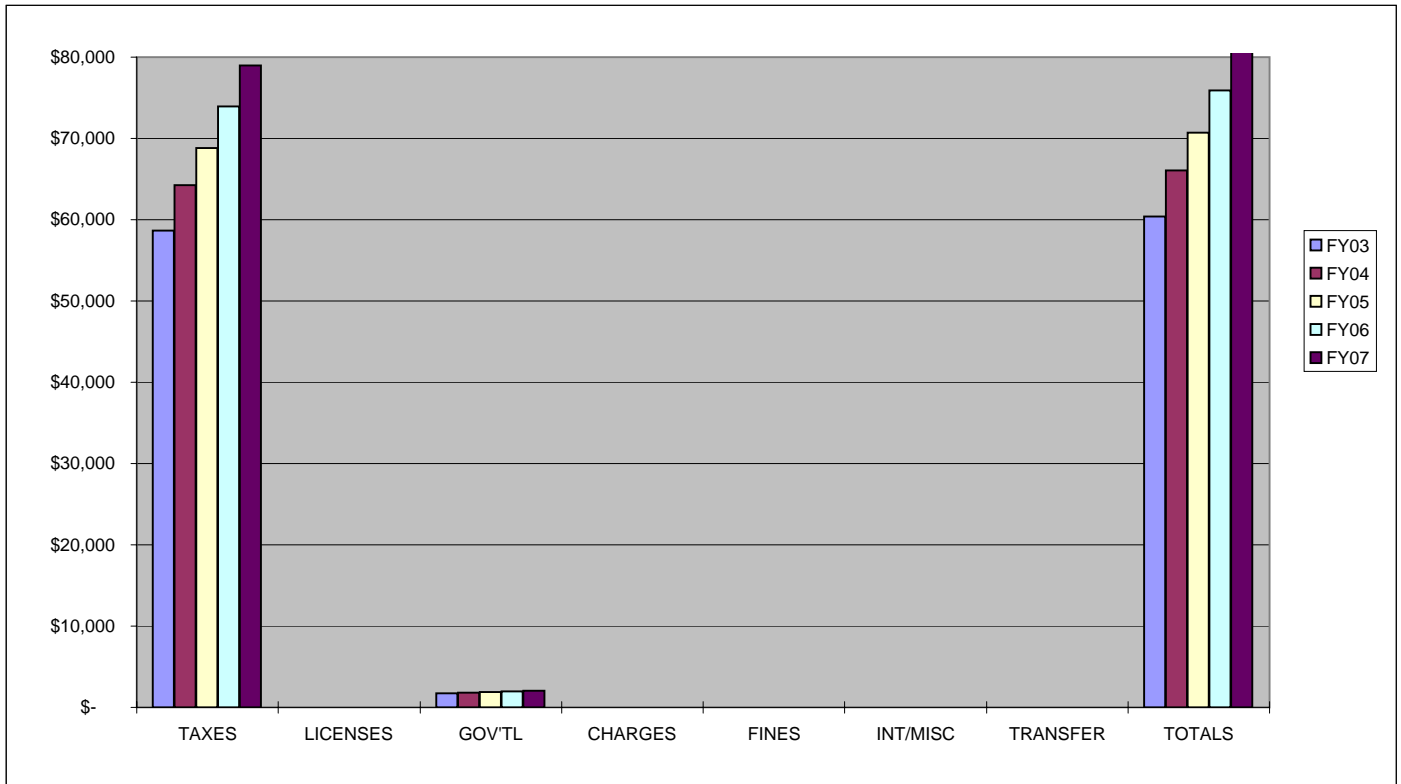
	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 746,180	\$ 936,367	\$ 1,522,910	\$ 1,958,762	\$ 1,905,517
<b>Total</b>	<b>\$ 746,180</b>	<b>\$ 936,367</b>	<b>\$ 1,522,910</b>	<b>\$ 1,958,762</b>	<b>\$ 1,905,517</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## SOIL CONSERVATION FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	78,992			
NON-TAX REVENUE		2,017			FY 06 MILLS
<b>TOTAL REVENUES</b>		<b>81,009</b>			<b>0.49</b>
Use / (Source) of Reserves		10			FY 07 MILLS
<b>TOTAL RESOURCES USED</b>		<b>81,019</b>			<b>0.05</b>
BASE APPROPRIATIONS	\$	81,019			Est. Reserves 7/1/06
Conting, One-time, Bldg trans		-			\$ 10
<b>TOTAL APPROPRIATIONS</b>		<b>81,019</b>			Use of Reserves
					(10)
					<b>Proj. Res. 6/30/07</b>
					<b>\$ -</b>



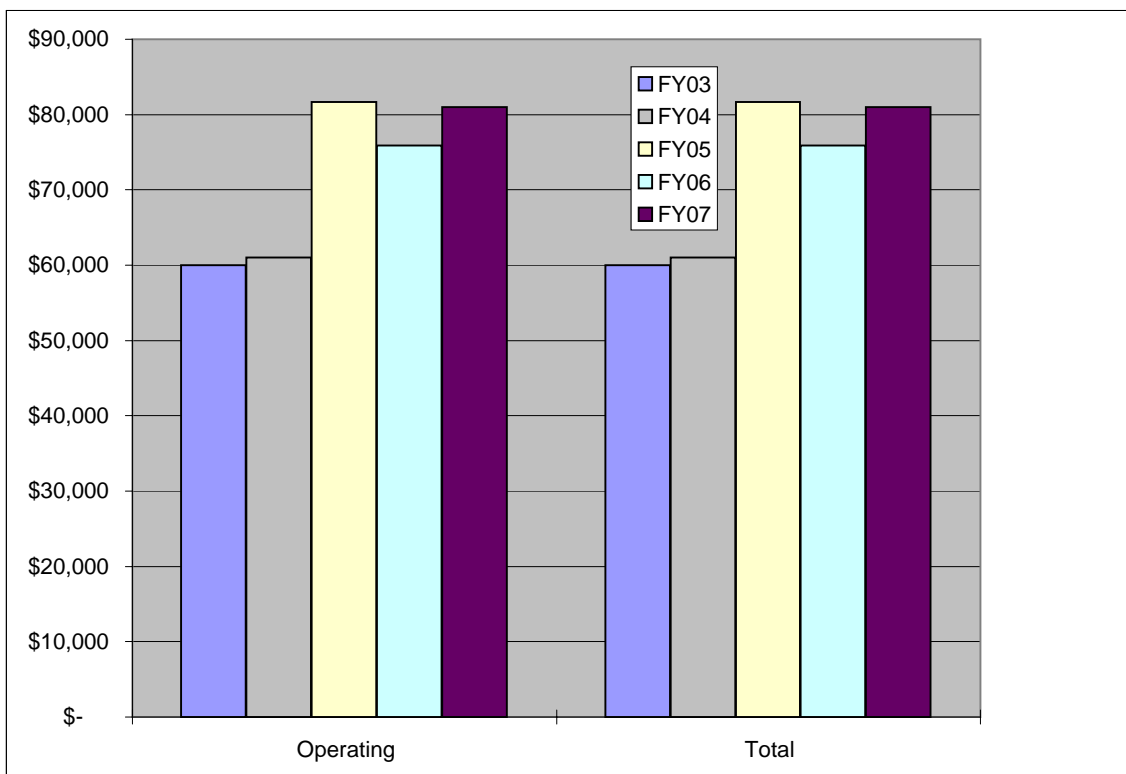
		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY03		FY04		FY05		FY06		
TAXES	\$	58,674	\$	64,241	\$	68,845	\$	73,944	\$	78,992
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	1,719	\$	1,790	\$	1,867	\$	1,941	\$	2,017
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>60,393</b>	<b>\$</b>	<b>66,031</b>	<b>\$</b>	<b>70,712</b>	<b>\$</b>	<b>75,885</b>	<b>\$</b>	<b>81,009</b>

# FY 06-07 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 FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Operating	\$ 60,000	\$ 61,000	\$ 81,647	\$ 75,885	\$ 81,019
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 61,000</b>	<b>\$ 81,647</b>	<b>\$ 75,885</b>	<b>\$ 81,019</b>

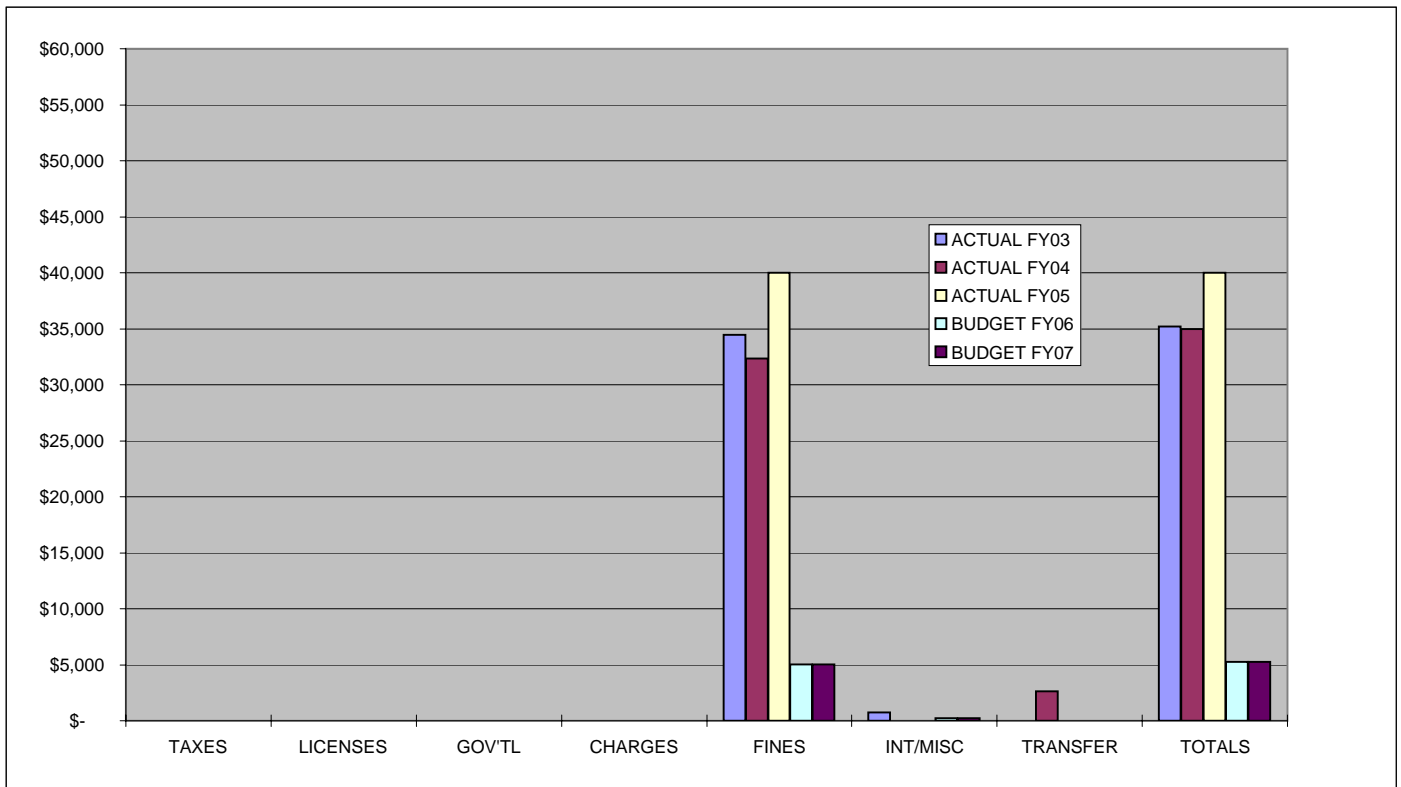
# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## 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>

Est. Reserves 7/1/06	\$	28,861
Use of Reserves		(4,250)
<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>24,611</b>



		ACTUAL FY03		ACTUAL FY04		ACTUAL FY05		BUDGET FY06		BUDGET FY07
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	34,449	\$	32,360	\$	40,000	\$	5,000	\$	5,000
INT/MISC	\$	737	\$	-	\$	-	\$	250	\$	250
TRANSFER	\$	-	\$	2,607	\$	-	\$	-	\$	-
<b>TOTALS</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>	<b>\$</b>	<b>5,250</b>

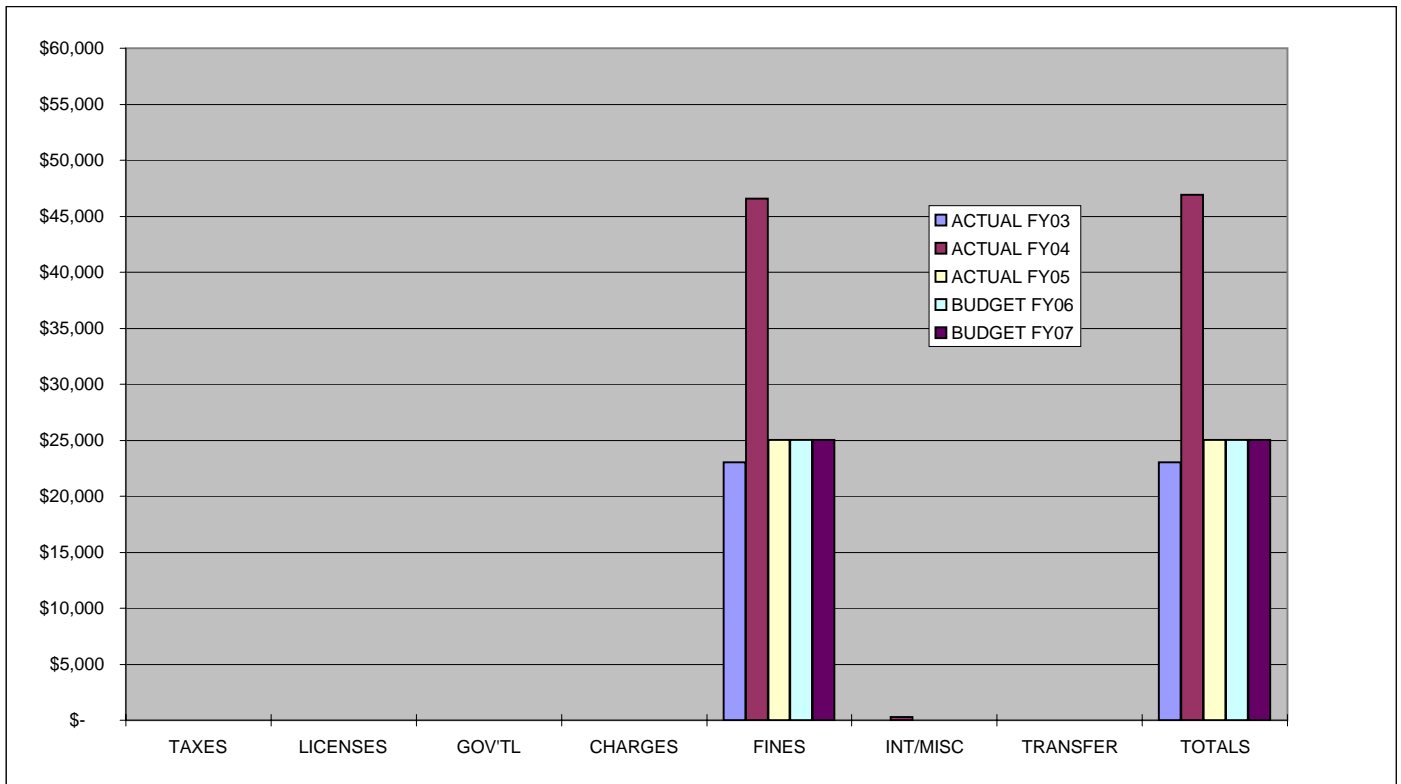


**FY 06-07 FINAL REVENUE BUDGET**  
**and 5 YEAR REVENUE HISTORY**

**LOCAL DRUG FORFEITURE**

TAX REVENUE	\$	-
NON-TAX REVENUE		25,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>25,000</b>
Use / (Source) of Reserves		22,800
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>47,800</b>

BASE APPROPRIATIONS	\$	47,800	Est. Reserves 7/1/06	\$	72,507
Conting, One-time, Bldg trans		-	Use of Reserves		(22,800)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>47,800</b>	<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>49,707</b>



		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>		<u>BUDGET</u>
		FY03		FY04		FY05		FY06		FY07
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	23,030	\$	46,590	\$	25,000	\$	25,000	\$	25,000
INT/MISC	\$	-	\$	310	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>23,030</b>	<b>\$</b>	<b>46,900</b>	<b>\$</b>	<b>25,000</b>	<b>\$</b>	<b>25,000</b>	<b>\$</b>	<b>25,000</b>

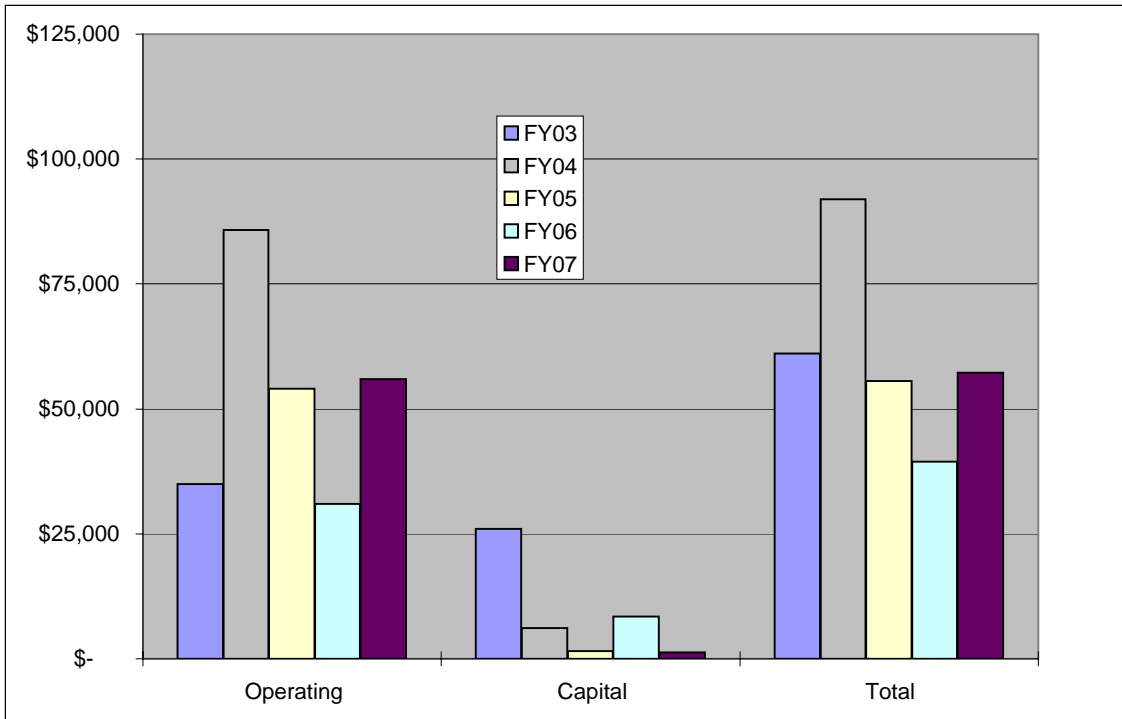
# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## DRUG FORFEITURE

This fund accounts for the forfeiture and fines on drug related cases. Money is used by the Sheriff's department for enhancing the enforcement and education of illegal drugs.

Includes both Federal source and local source drug forfeiture budgets

**CAPITAL REQUESTED:**  
Unspecified



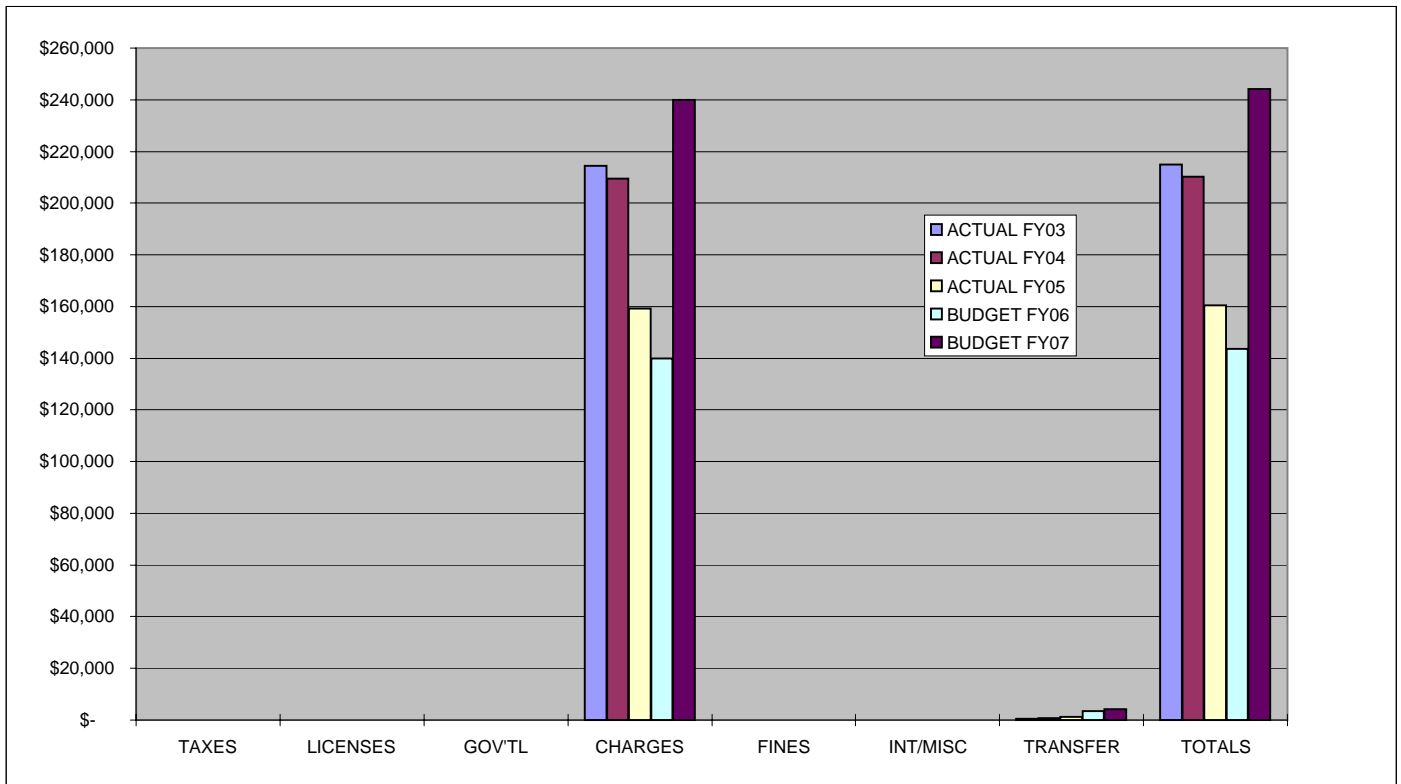
	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Operating	\$ 35,015	\$ 85,787	\$ 54,097	\$ 31,000	\$ 56,000
Capital	\$ 26,044	\$ 6,204	\$ 1,540	\$ 8,500	\$ 1,300
<b>Total</b>	<b>\$ 61,059</b>	<b>\$ 91,991</b>	<b>\$ 55,637</b>	<b>\$ 39,500</b>	<b>\$ 57,300</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## RECORDS PRESERVATION

TAX REVENUE	\$	-
NON-TAX REVENUE		244,224
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>244,224</b>
Use / (Source) of Reserves		66,147
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>310,371</b>

BASE APPROPRIATIONS	\$	194,471	Est. Reserves 7/1/06	\$	406,383
Conting, One-time, Bldg trans		115,900	Use of Reserves		(66,147)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>310,371</b>	<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>340,236</b>



		ACTUAL FY03		ACTUAL FY04		ACTUAL FY05		BUDGET FY06		BUDGET FY07
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	214,423	\$	209,597	\$	159,220	\$	140,000	\$	240,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	440	\$	720	\$	1,260	\$	3,552	\$	4,224
<b>TOTALS</b>	<b>\$</b>	<b>214,863</b>	<b>\$</b>	<b>210,317</b>	<b>\$</b>	<b>160,480</b>	<b>\$</b>	<b>143,552</b>	<b>\$</b>	<b>244,224</b>

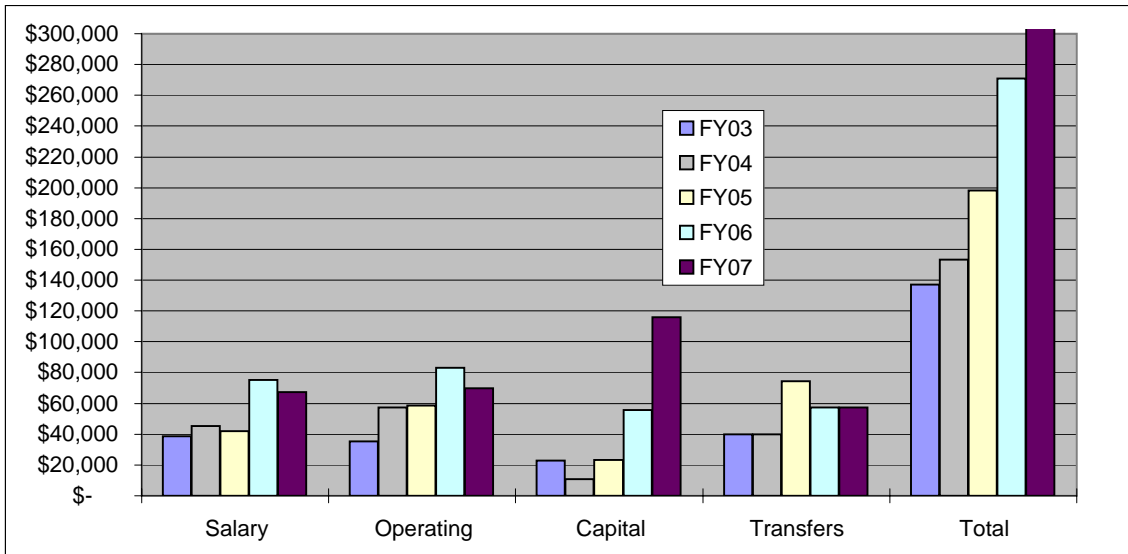
# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
2.00	2.00	2.00	2.00	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 FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 38,671	\$ 45,323	\$ 41,940	\$ 75,392	\$ 67,332
Operating	\$ 35,362	\$ 57,468	\$ 58,492	\$ 83,000	\$ 69,920
Capital	\$ 22,942	\$ 10,650	\$ 23,390	\$ 55,500	\$ 115,900
Transfers	\$ 40,000	\$ 40,000	\$ 74,299	\$ 57,219	\$ 57,219
<b>Total</b>	<b>\$ 136,975</b>	<b>\$ 153,441</b>	<b>\$ 198,121</b>	<b>\$ 271,111</b>	<b>\$ 310,371</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

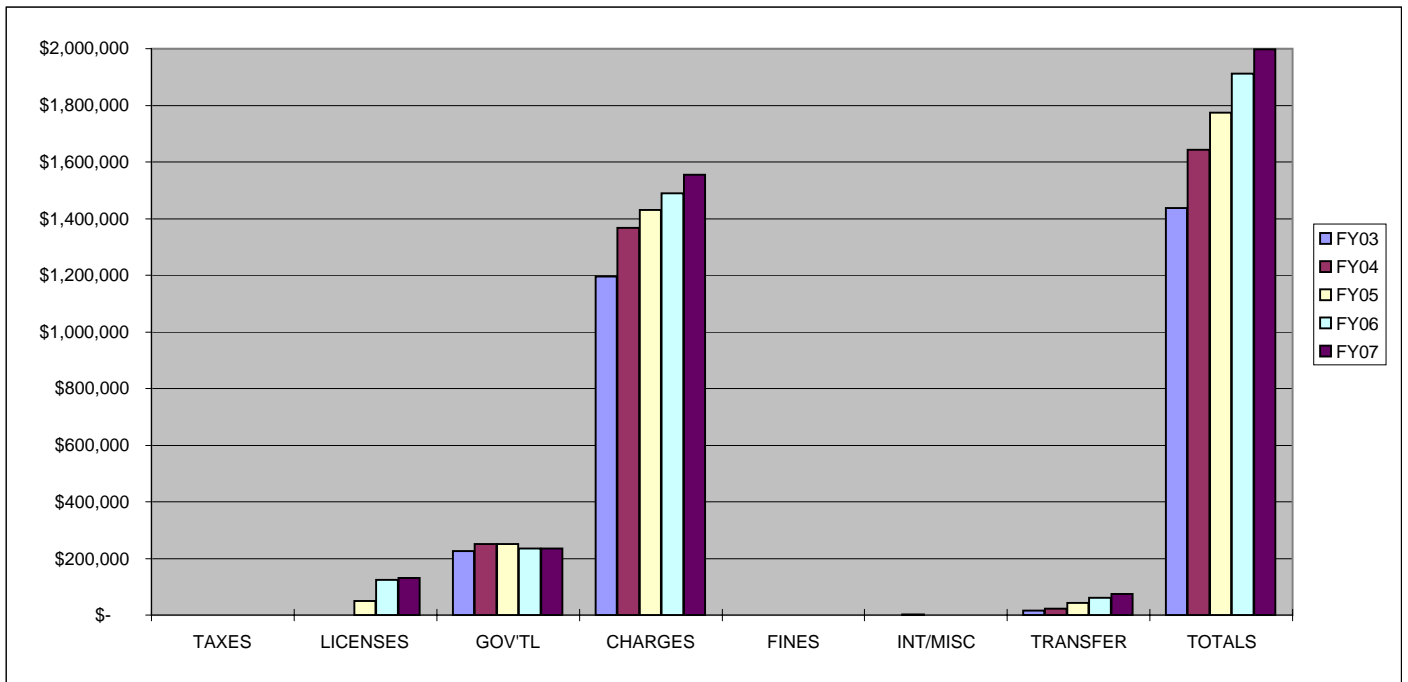
## YOUTH SERVICES FUND

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

TAX REVENUE	\$	-
NON-TAX REVENUE		1,997,926
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,997,926</b>
Use / (Source) of Reserves		(7,267)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,990,659</b>

BASE APPROPRIATIONS	\$	1,990,659
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,990,659</b>

Est. Reserves 7/1/06	\$	444,964
Use of Reserves		7,267
<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>452,231</b>



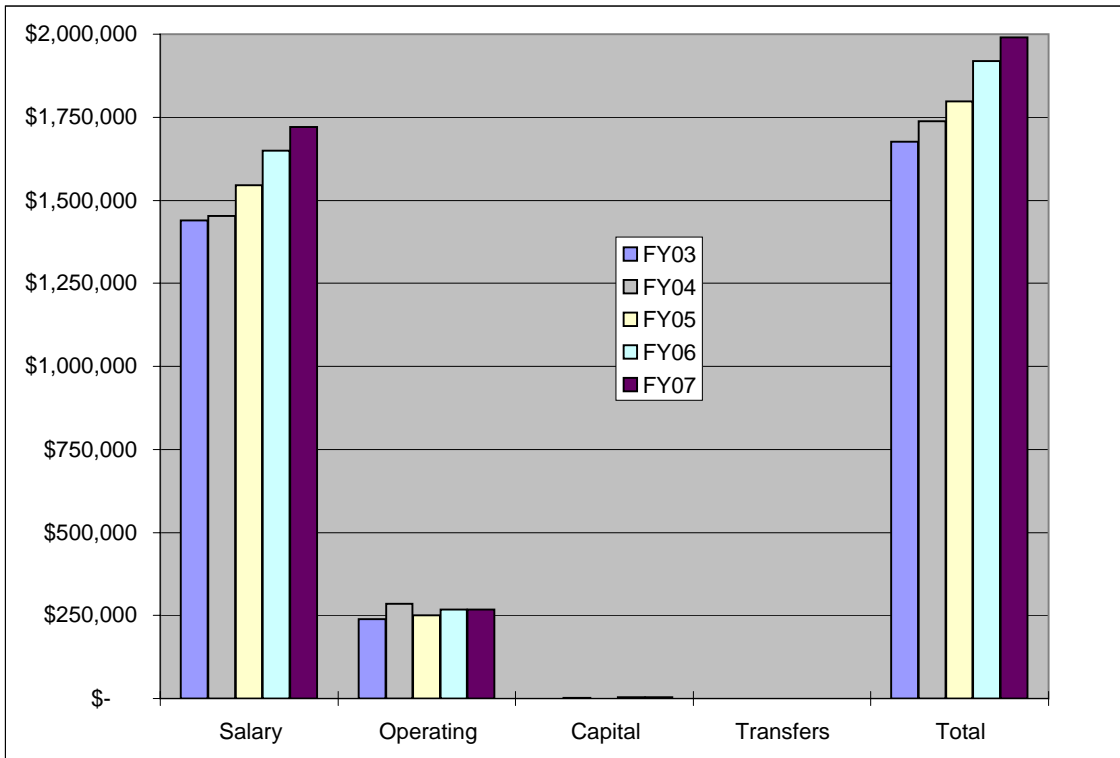
		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY03	FY04	FY05	FY06	FY06	FY07	FY06	FY07
TAXES	\$	-	-	-	-	-	-	-	-
LICENSES	\$	-	-	50,000	125,000	131,250			
GOV'TL	\$	225,719	250,805	250,000	235,000	236,000			
CHARGES	\$	1,195,751	1,367,819	1,429,955	1,489,955	1,555,700			
FINES	\$	-	-	-	-	-			
INT/MISC	\$	25	1,741	-	-	-			
TRANSFER	\$	14,820	23,460	43,470	61,272	74,976			
<b>TOTALS</b>	<b>\$</b>	<b>1,436,315</b>	<b>1,643,825</b>	<b>1,773,425</b>	<b>1,911,227</b>	<b>1,997,926</b>			

# FY 06-07 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.

<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
34.50	34.50	34.50	33.50	38.50



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 1,438,854	\$ 1,452,353	\$ 1,545,465	\$ 1,648,429	\$ 1,719,859
Operating	\$ 238,339	\$ 284,793	\$ 251,286	\$ 267,300	\$ 267,300
Capital	\$ -	\$ 1,130	\$ -	\$ 3,000	\$ 3,500
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,677,193</b>	<b>\$ 1,738,276</b>	<b>\$ 1,796,751</b>	<b>\$ 1,918,729</b>	<b>\$ 1,990,659</b>

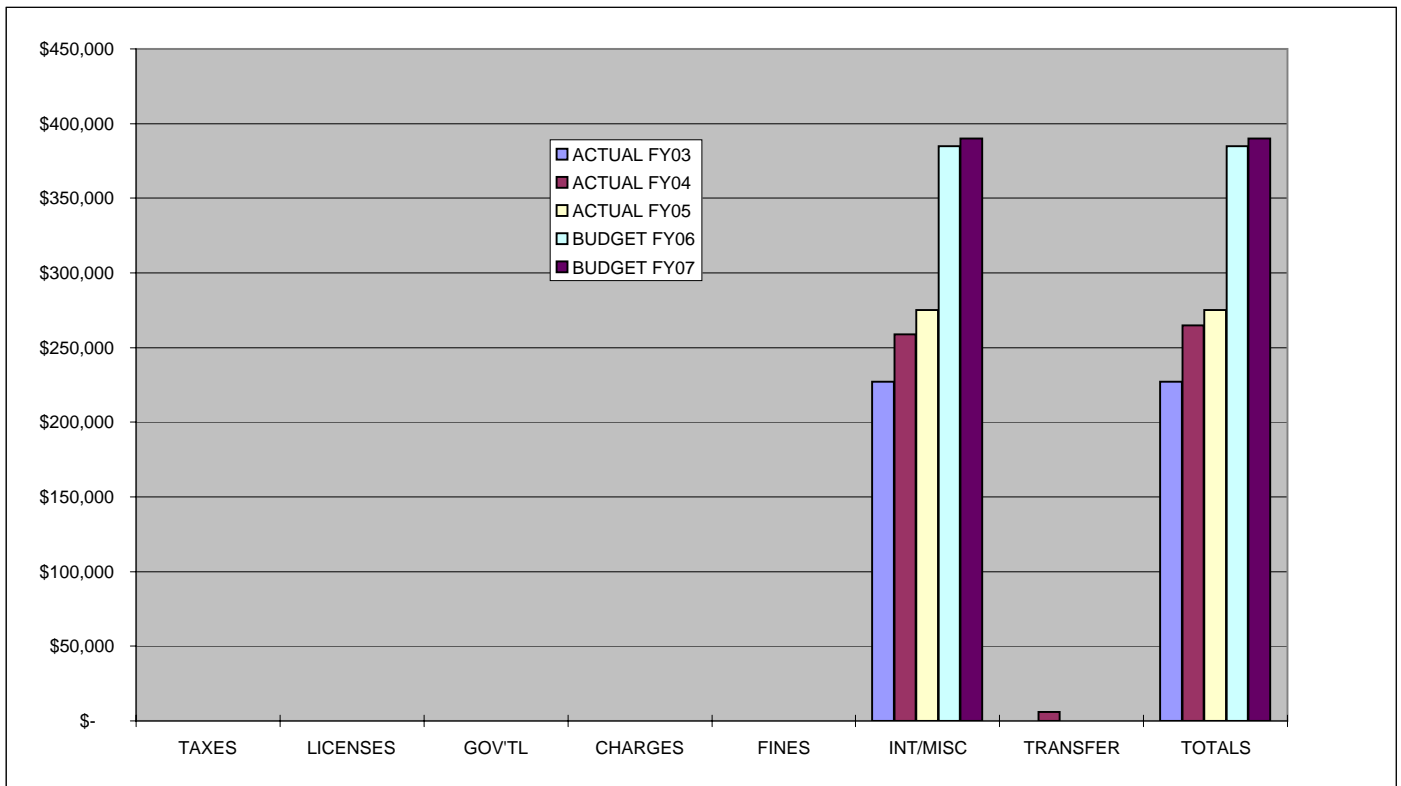
# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## RSID MAINTENANCE

TAX REVENUE	\$	-
NON-TAX REVENUE		390,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>390,000</b>
Use / (Source) of Reserves		10,000
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>400,000</b>

BASE APPROPRIATIONS	\$	400,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>400,000</b>

Est. Reserves 7/1/06	\$	1,267,085
Use of Reserves		(10,000)
<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>1,257,085</b>



		ACTUAL FY03		ACTUAL FY04		ACTUAL FY05		BUDGET FY06		BUDGET FY07
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	227,258	\$	258,938	\$	275,000	\$	385,000	\$	390,000
TRANSFER	\$	-	\$	5,865	\$	-	\$	-	\$	-
<b>TOTALS</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>	<b>\$</b>	<b>390,000</b>

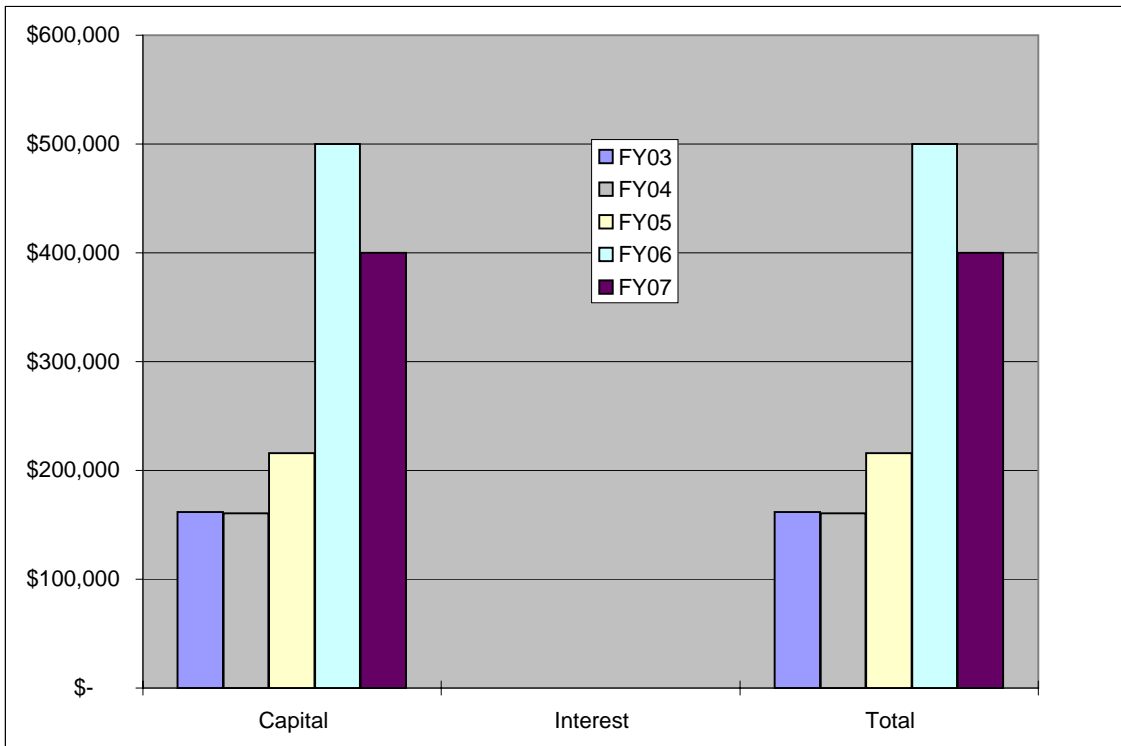
# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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 FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Capital	\$ 161,842	\$ 160,875	\$ 215,618	\$ 500,000	\$ 400,000
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 161,842</b>	<b>\$ 160,875</b>	<b>\$ 215,618</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>

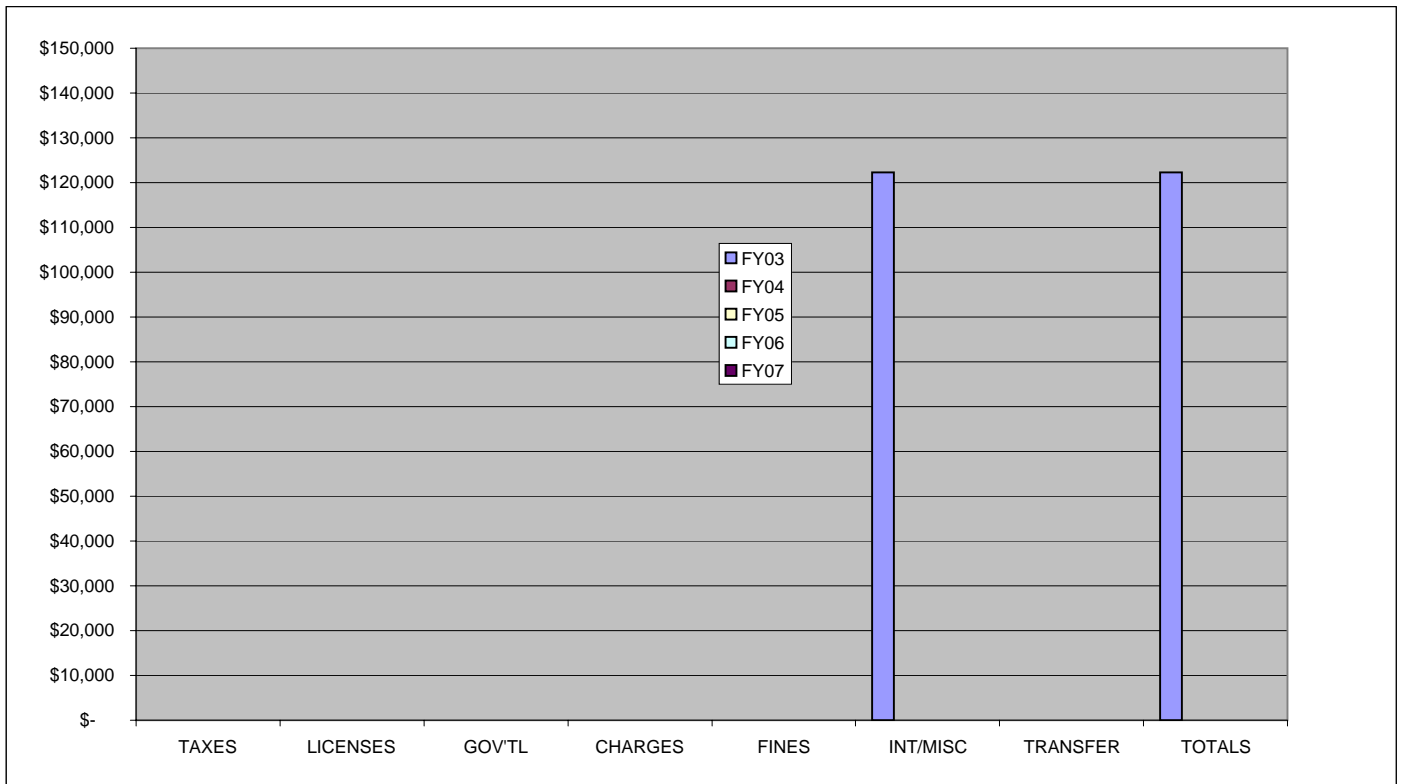


**FY 06-07 FINAL REVENUE BUDGET**  
**and 5 YEAR REVENUE HISTORY**

**BENEVOLENT FUND**

TAX REVENUE	\$	-
NON-TAX REVENUE		-
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>-</b>
Use / (Source) of Reserves		62,308
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>62,308</b>

BASE APPROPRIATIONS	\$	-	Est. Reserves 7/1/06	\$	62,308
Conting, One-time, Bldg trans		62,308	Use of Reserves		(62,308)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>62,308</b>	<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>-</b>



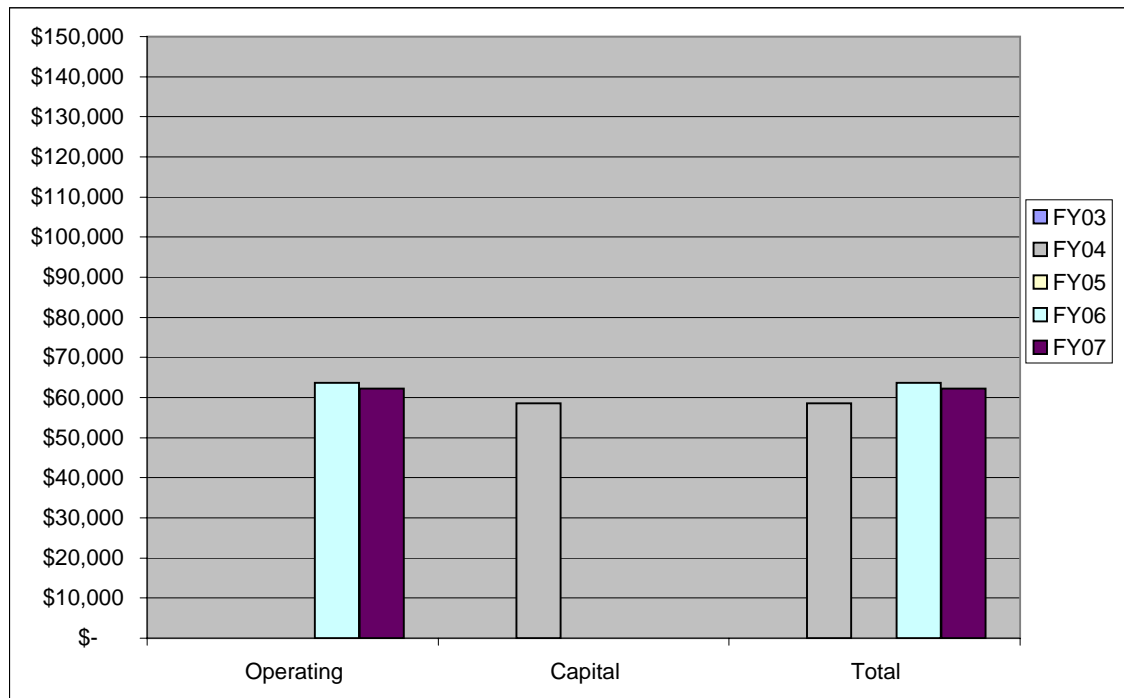
		ACTUAL FY03		ACTUAL FY04		ACTUAL FY05		BUDGET FY06		BUDGET FY07
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	122,259	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>122,259</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

# FY 06-07 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.



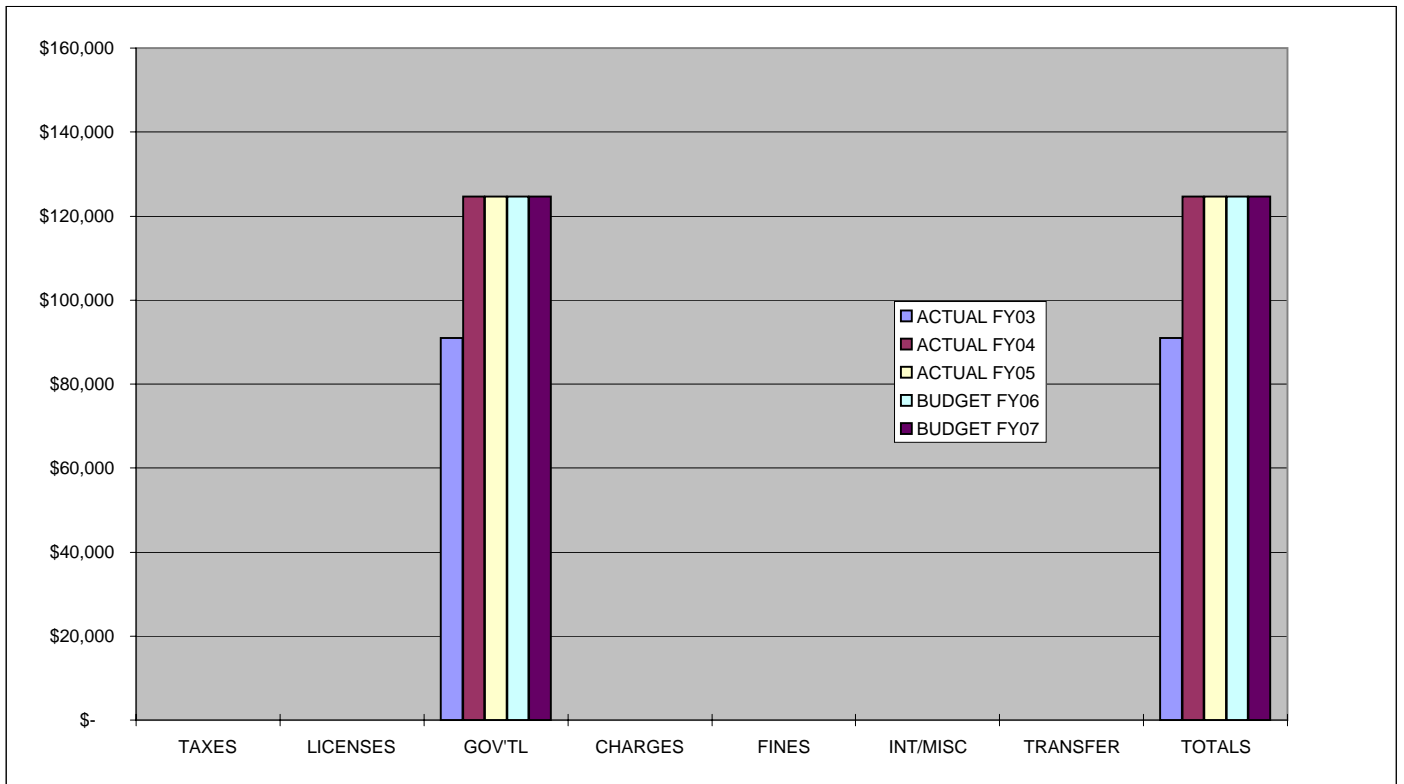
	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Operating	\$ -	\$ -	\$ -	\$ 63,637	\$ 62,308
Capital	\$ -	\$ 58,622	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 58,622</b>	<b>\$ -</b>	<b>\$ 63,637</b>	<b>\$ 62,308</b>

# FY 06-07 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	Est. Reserves 7/1/06	\$	-
Conting, One-time, Bldg trans		-	Use of Reserves		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>124,584</b>	<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>-</b>



		ACTUAL FY03		ACTUAL FY04		ACTUAL FY05		BUDGET FY06		BUDGET FY07	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
GOV'TL	\$	90,946	\$	124,584	\$	124,584	\$	124,584	\$	124,584	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-	\$
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	\$
<b>TOTALS</b>	<b>\$</b>	<b>90,946</b>	<b>\$</b>	<b>124,584</b>	<b>\$</b>	<b>124,584</b>	<b>\$</b>	<b>124,584</b>	<b>\$</b>	<b>124,584</b>	

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

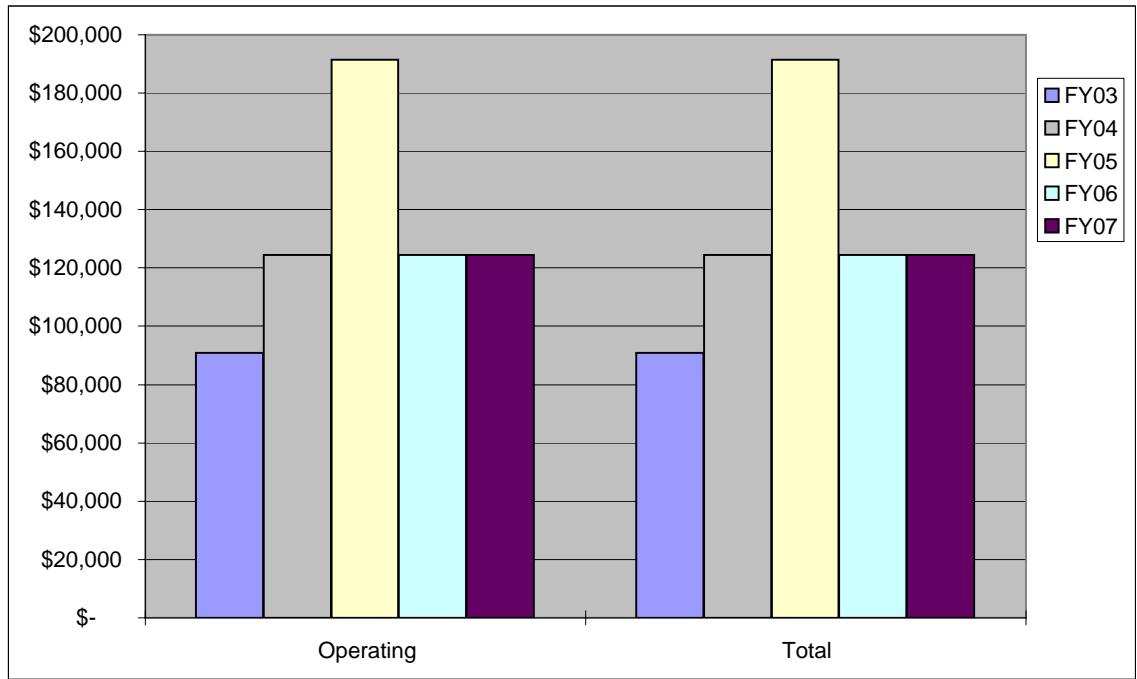
## ALCOHOL REHAB

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 FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Operating	\$ 90,946	\$ 124,584	\$ 191,508	\$ 124,584	\$ 124,584
<b>Total</b>	<b>\$ 90,946</b>	<b>\$ 124,584</b>	<b>\$ 191,508</b>	<b>\$ 124,584</b>	<b>\$ 124,584</b>

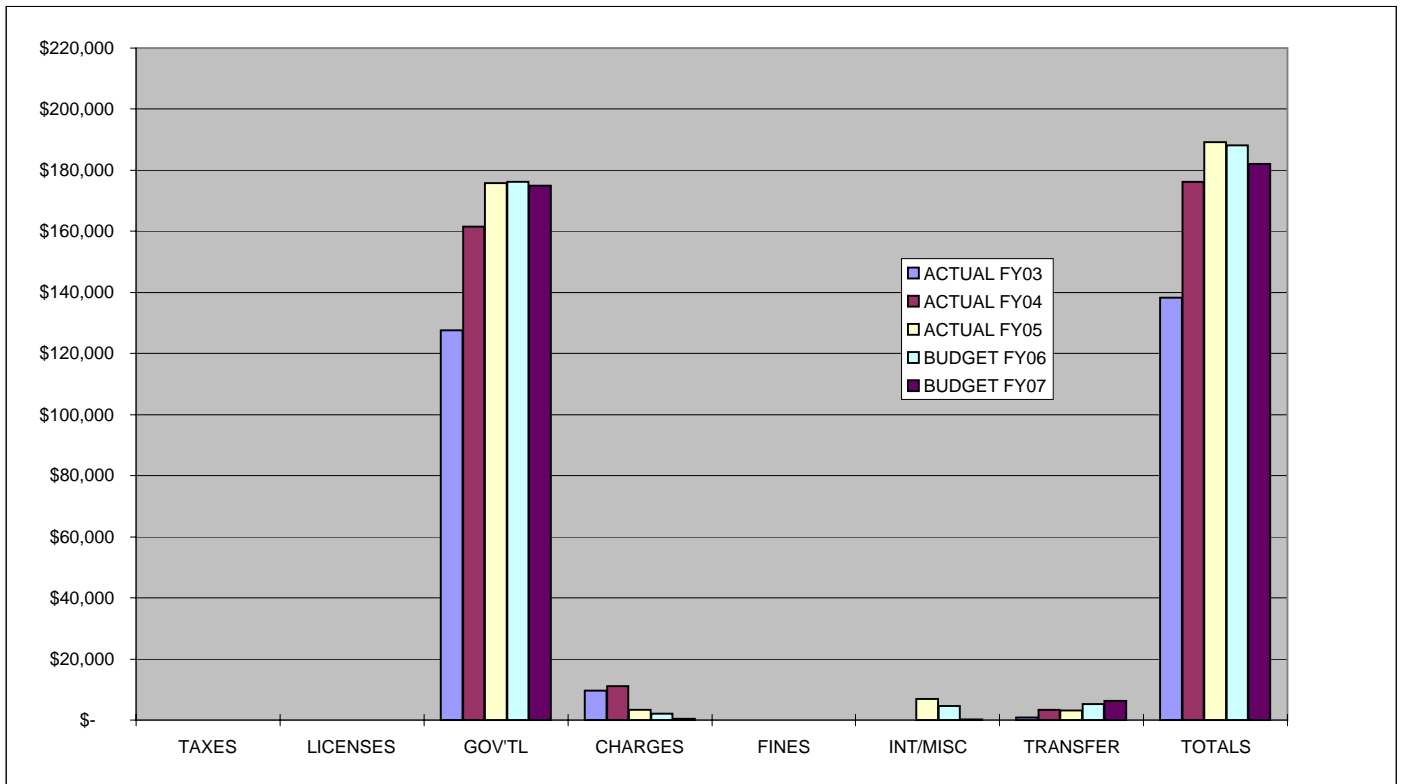
# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## JUNK VEHICLE

TAX REVENUE	\$	-
NON-TAX REVENUE		182,080
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>182,080</b>
Use / (Source) of Reserves		(0)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>182,080</b>

BASE APPROPRIATIONS	\$	182,080
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>182,080</b>

Est. Reserves 7/1/06	\$	-
Use of Reserves		0
<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>0</b>



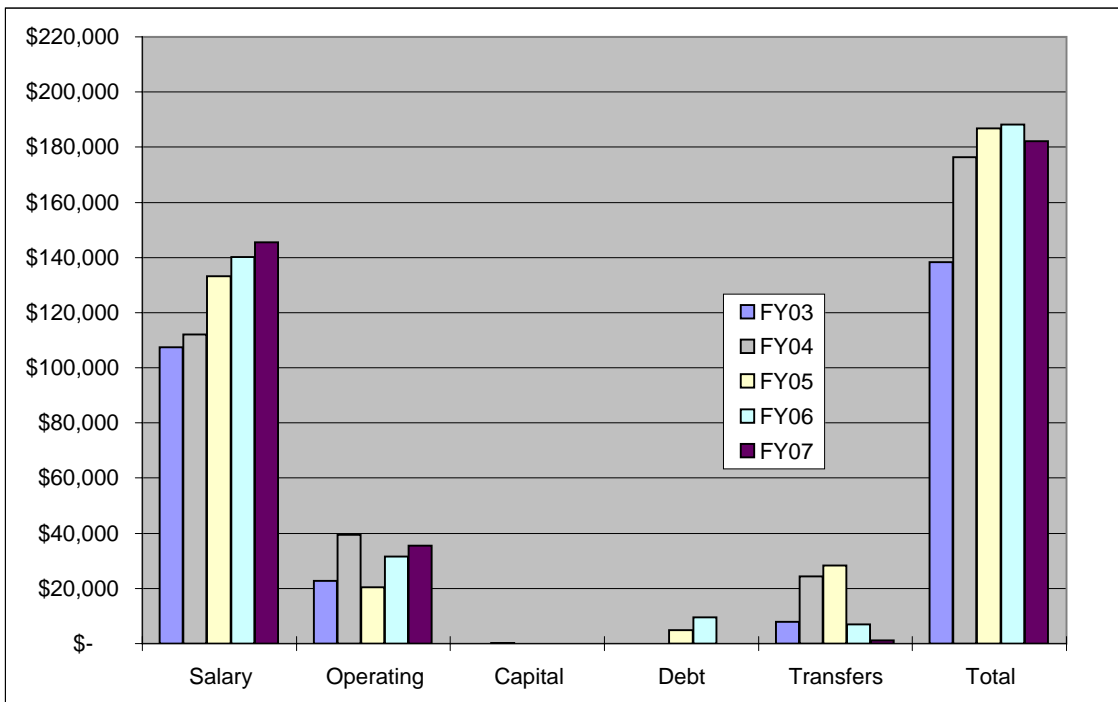
		ACTUAL FY03		ACTUAL FY04		ACTUAL FY05		BUDGET FY06		BUDGET FY07
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	127,586	\$	161,641	\$	175,754	\$	176,170	\$	175,044
CHARGES	\$	9,740	\$	11,200	\$	3,360	\$	2,100	\$	500
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	48	\$	-	\$	7,000	\$	4,582	\$	200
TRANSFER	\$	880	\$	3,440	\$	3,150	\$	5,328	\$	6,336
<b>TOTALS</b>	<b>\$</b>	<b>138,254</b>	<b>\$</b>	<b>176,281</b>	<b>\$</b>	<b>189,264</b>	<b>\$</b>	<b>188,180</b>	<b>\$</b>	<b>182,080</b>

# FY 06-07 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>FY07 FTEs</b></u>	<u><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>
3.00	3.00	3.00	2.625	2.50



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 107,460	\$ 112,074	\$ 133,143	\$ 140,115	\$ 145,460
Operating	\$ 22,834	\$ 39,503	\$ 20,535	\$ 31,503	\$ 35,430
Capital	\$ -	\$ 335	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ 4,800	\$ 9,605	\$ -
Transfers	\$ 7,961	\$ 24,462	\$ 28,297	\$ 6,957	\$ 1,190
<b>Total</b>	<b>\$ 138,255</b>	<b>\$ 176,374</b>	<b>\$ 186,774</b>	<b>\$ 188,180</b>	<b>\$ 182,080</b>

# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

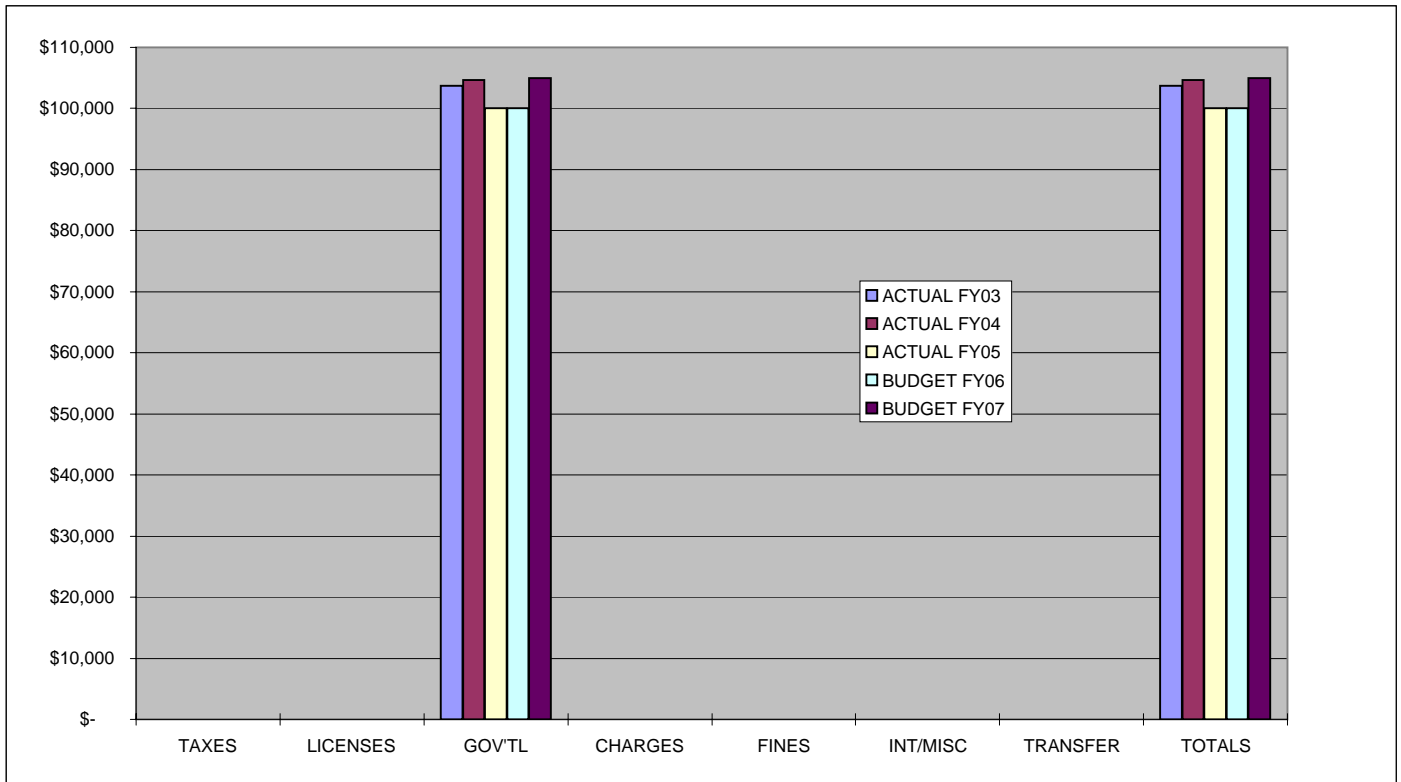
## PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		105,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>105,000</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>105,000</b>

BASE APPROPRIATIONS	\$	105,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>105,000</b>

Est. Reserves 7/1/06	\$	112,473
Use of Reserves		-
<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>112,473</b>

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



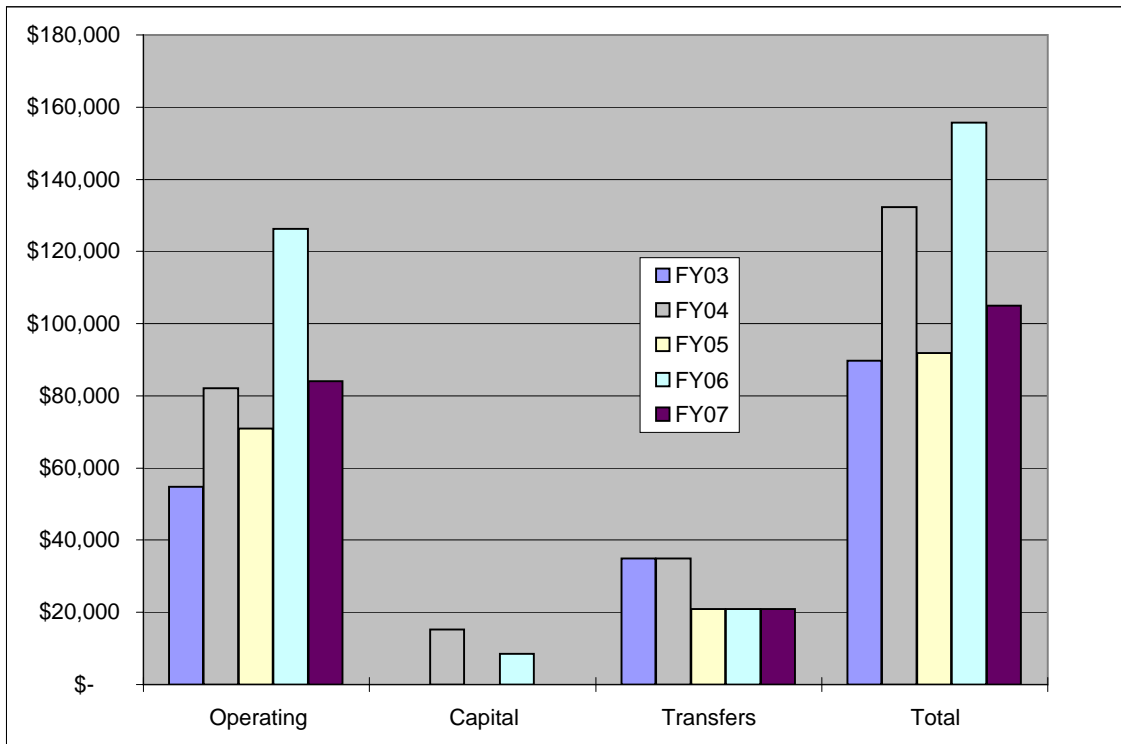
		<u>ACTUAL</u> <u>FY03</u>		<u>ACTUAL</u> <u>FY04</u>		<u>ACTUAL</u> <u>FY05</u>		<u>BUDGET</u> <u>FY06</u>		<u>BUDGET</u> <u>FY07</u>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	103,676	\$	104,679	\$	100,000	\$	100,000	\$	105,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>103,676</b>	<b>\$</b>	<b>104,679</b>	<b>\$</b>	<b>100,000</b>	<b>\$</b>	<b>100,000</b>	<b>\$</b>	<b>105,000</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## PAYMENT IN LIEU OF TAXES (PILT)

PILT is primarily funded by Federal money allocated to the County to offset the loss in taxes on Federal property. The spending of this revenue is discretionary by the Board of County Commissioners.

See detail list of planned expenditures in summary section



	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Operating	\$ 54,795	\$ 82,058	\$ 70,924	\$ 126,250	\$ 84,000
Capital	\$ -	\$ 15,258	\$ -	\$ 8,535	\$ -
Transfers	\$ 35,000	\$ 35,000	\$ 21,000	\$ 21,000	\$ 21,000
<b>Total</b>	<b>\$ 89,795</b>	<b>\$ 132,316</b>	<b>\$ 91,924</b>	<b>\$ 155,785</b>	<b>\$ 105,000</b>



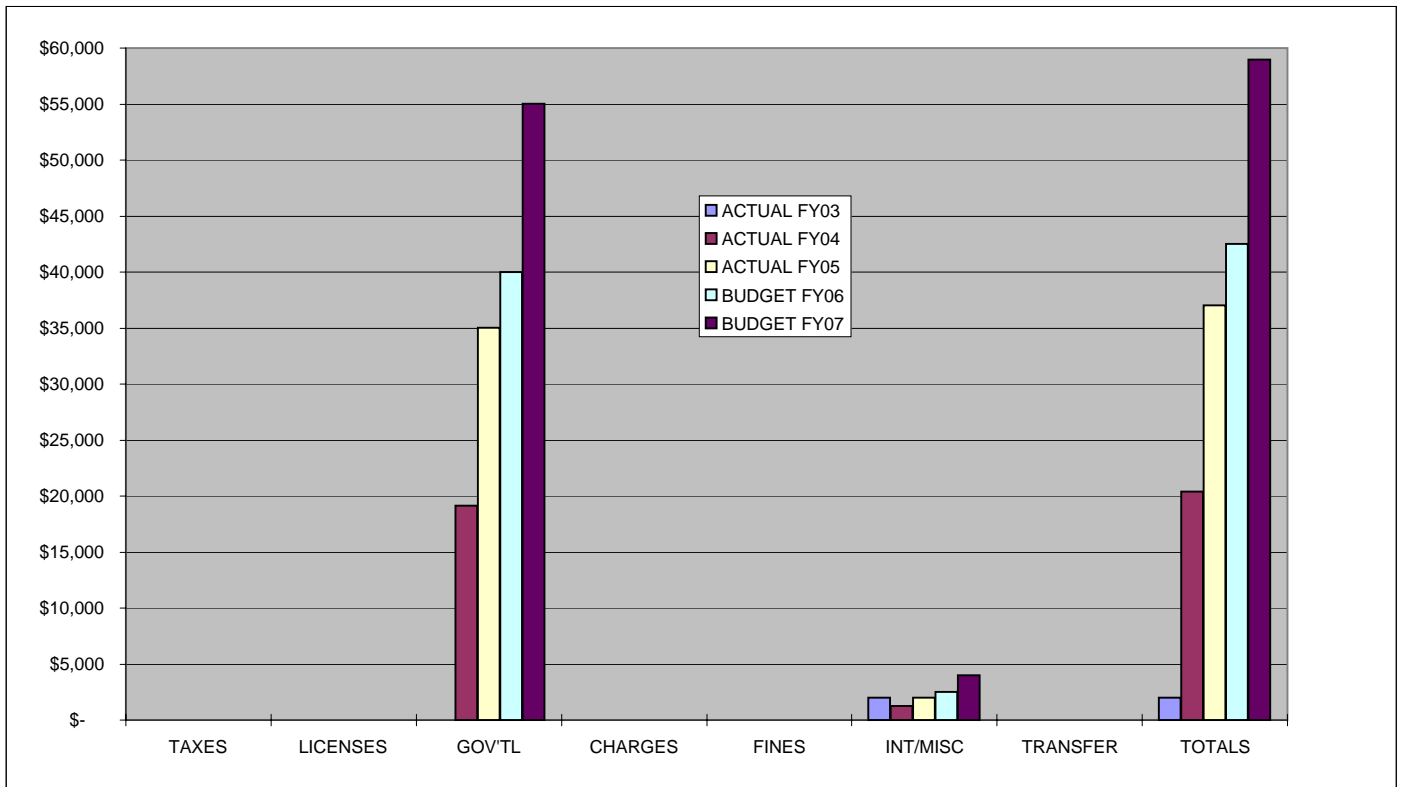
# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## DUI TASK FORCE

TAX REVENUE	\$	-
NON-TAX REVENUE		59,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>59,000</b>
Use / (Source) of Reserves		41,200
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>100,200</b>

BASE APPROPRIATIONS	\$	100,200
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>100,200</b>

Est. Reserves 7/1/06	\$	121,634
Use of Reserves		(41,200)
<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>80,434</b>

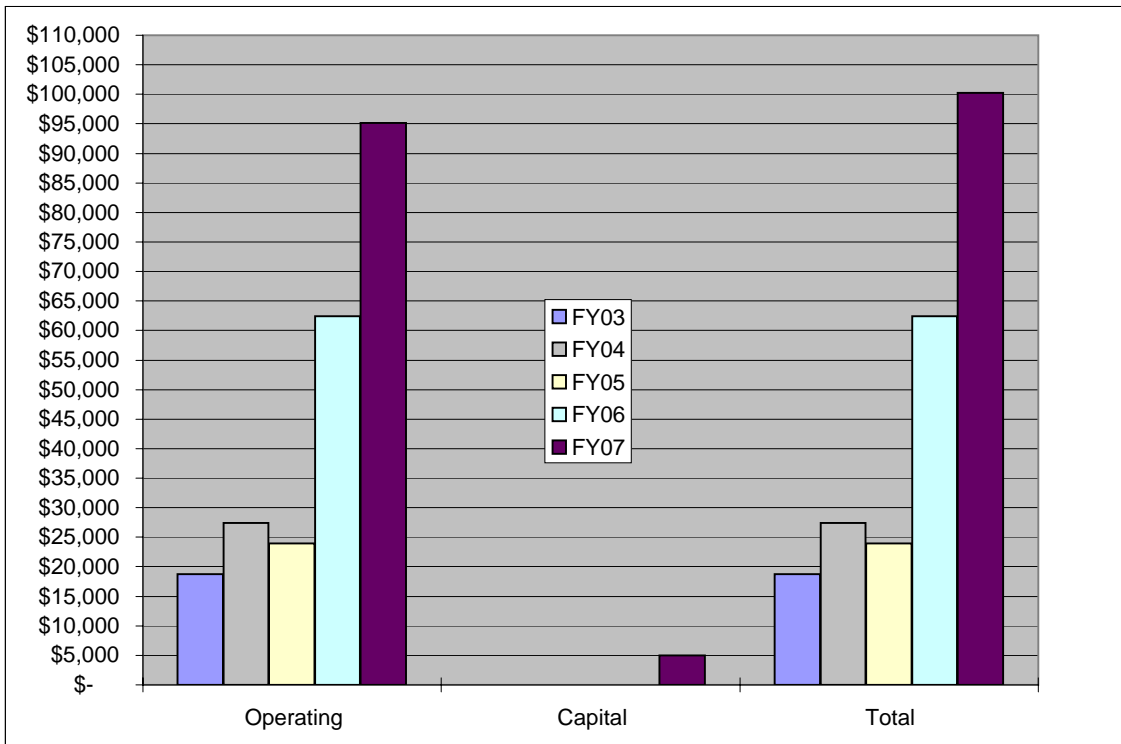


		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY03		FY04		FY05		FY06		FY07	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
GOV'TL	\$	-	\$	19,150	\$	35,000	\$	40,000	\$	55,000	\$
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
INT/MISC	\$	1,985	\$	1,239	\$	2,000	\$	2,500	\$	4,000	\$
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	\$
<b>TOTALS</b>	<b>\$</b>	<b>1,985</b>	<b>\$</b>	<b>20,389</b>	<b>\$</b>	<b>37,000</b>	<b>\$</b>	<b>42,500</b>	<b>\$</b>	<b>59,000</b>	<b>\$</b>

# FY 06-07 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 FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Operating	\$ 18,727	\$ 27,400	\$ 23,956	\$ 62,450	\$ 95,200
Capital	\$ -	\$ -	\$ -	\$ -	\$ 5,000
<b>Total</b>	<b>\$ 18,727</b>	<b>\$ 27,400</b>	<b>\$ 23,956</b>	<b>\$ 62,450</b>	<b>\$ 100,200</b>

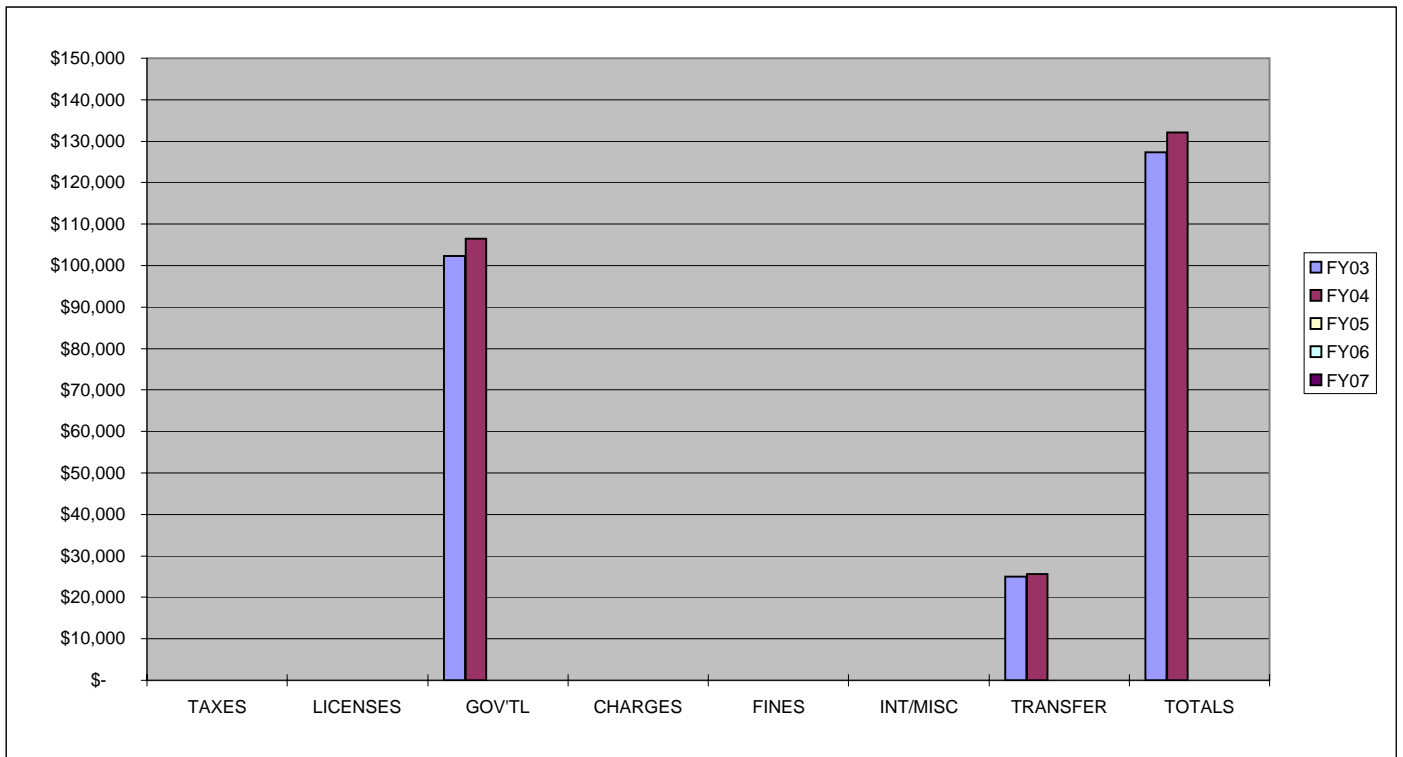
# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## 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	\$	-	Est. Reserves 7/1/06	\$	-
Conting, One-time, Bldg trans		-	Use of Reserves		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>-</b>	<b>Proj. Res. 6/30/07</b>	<b>\$</b>	<b>-</b>

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



		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY03		FY04		FY06		FY07	
TAXES	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	-	\$	-	\$	-	\$	-	\$
GOV'TL	\$	102,319	\$	106,507	\$	-	\$	-	\$
CHARGES	\$	-	\$	-	\$	-	\$	-	\$
FINES	\$	-	\$	-	\$	-	\$	-	\$
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$
TRANSFER	\$	25,060	\$	25,650	\$	-	\$	-	\$
<b>TOTALS</b>	<b>\$</b>	<b>127,379</b>	<b>\$</b>	<b>132,157</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

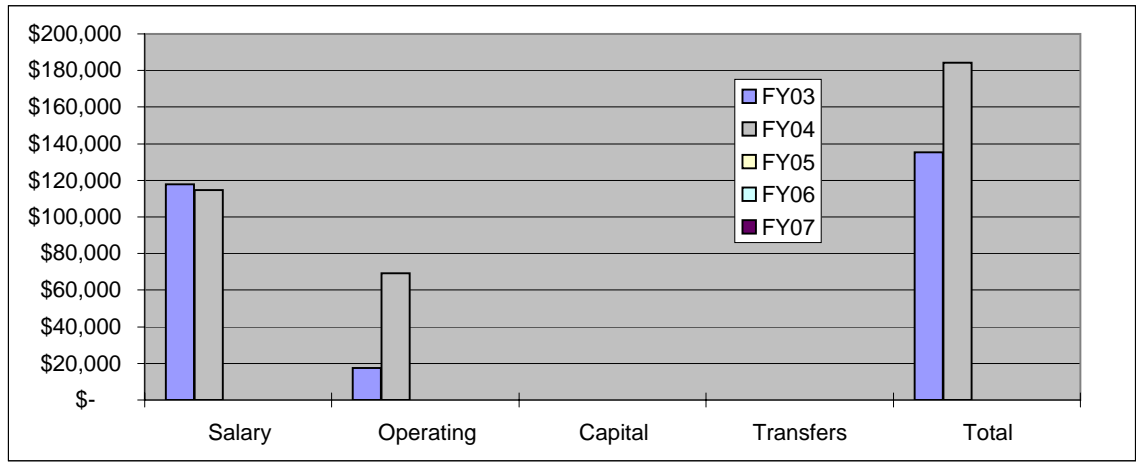
## AIR QUALITY CONTROL

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>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>
-	-	-	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 FY07: Billings 62% (\$47,864); Laurel 3% (\$2,316); & Yell. Co. 35% (\$27,020)  
Total Estimated local funding - \$77,200



	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Salary	\$ 117,864	\$ 114,697	\$ -	\$ -	\$ -
Operating	\$ 17,583	\$ 69,405	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 135,447</b>	<b>\$ 184,102</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>