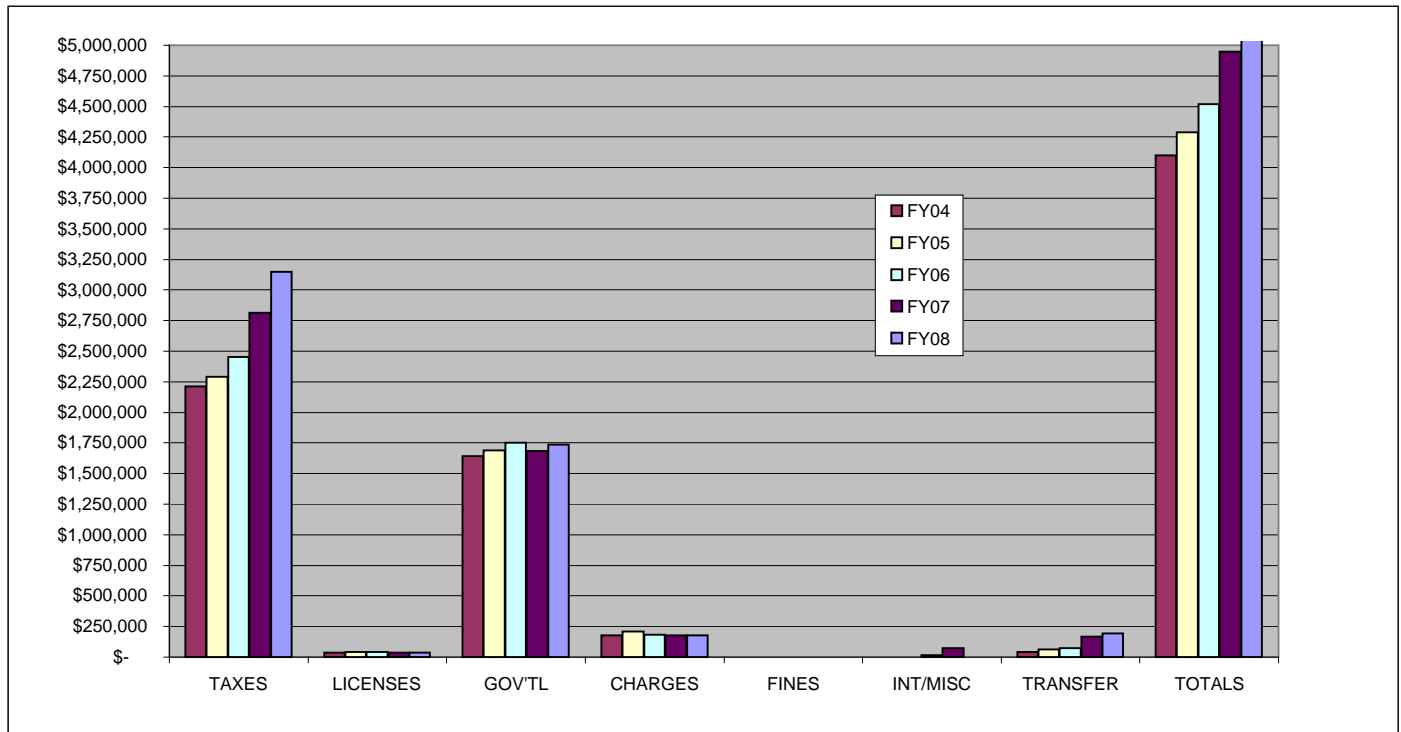


# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## ROAD FUND

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	3,147,514			
NON-TAX REVENUE		2,146,984		FY 07 MILLS	32.48
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>5,294,498</b>		FY 08 MILLS	<b>33.16</b>
Use / (Source) of Reserves		586,855		Millage Change	<b>0.68</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>5,881,352</b>			
BASE APPROPRIATIONS	\$	5,741,352		Est. Reserves 7/1/07	\$ 2,544,367
Conting, One-time, Bldg trans		140,000		Use of Reserves	(586,855)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>5,881,352</b>		Proj. Res. 6/30/08	<b>\$ 1,957,512</b>



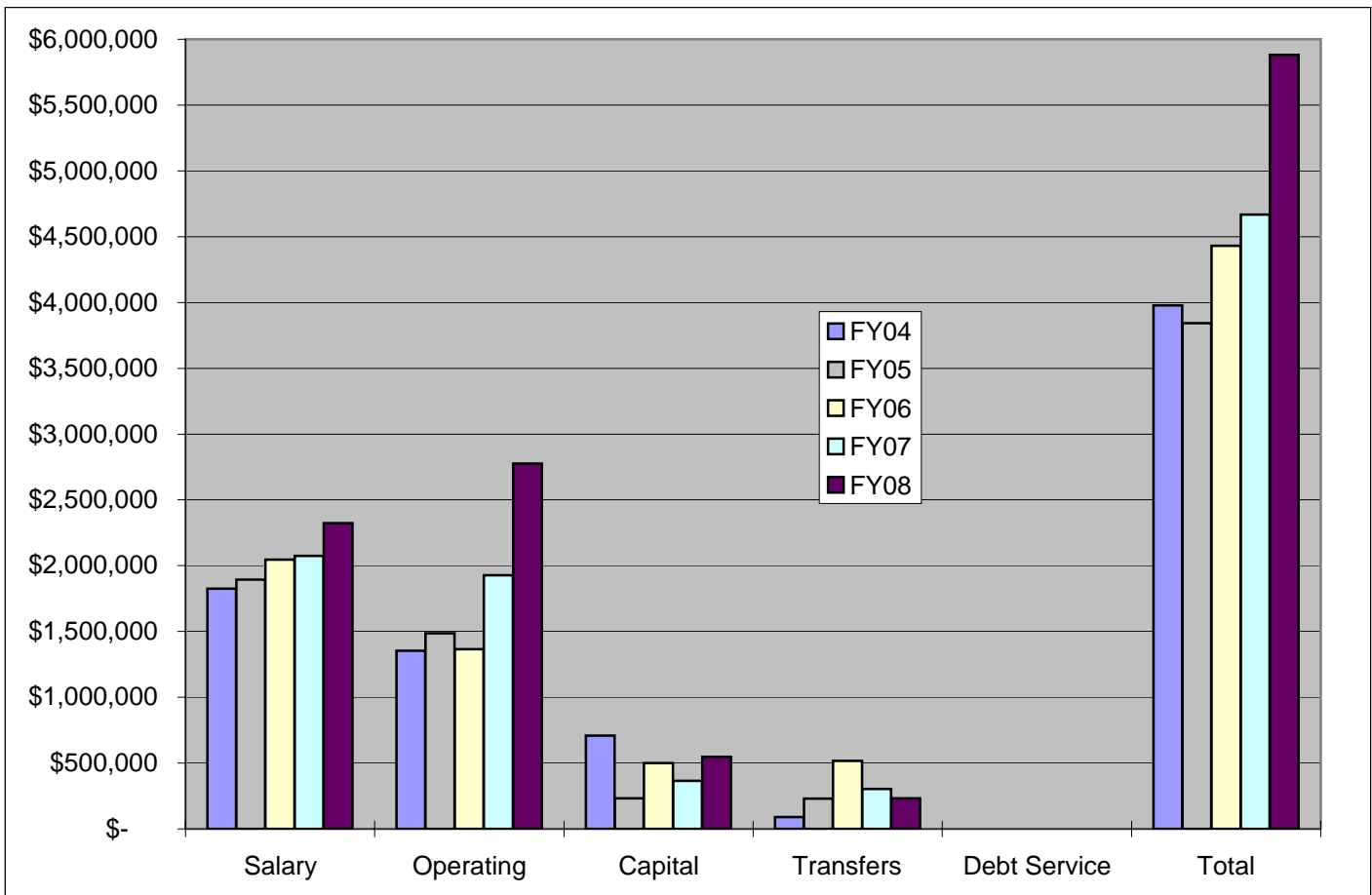
		ACTUAL FY04		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		BUDGET FY08
TAXES	\$	2,210,460	\$	2,290,517	\$	2,453,713	\$	2,813,621	\$	3,147,514
LICENSES	\$	36,876	\$	40,000	\$	43,101	\$	34,112	\$	36,000
GOV'TL	\$	1,640,222	\$	1,687,239	\$	1,749,531	\$	1,684,640	\$	1,735,097
CHARGES	\$	175,345	\$	210,700	\$	185,590	\$	178,506	\$	180,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	168	\$	200	\$	13,106	\$	70,660	\$	100
TRANSFER	\$	39,600	\$	60,360	\$	75,828	\$	166,616	\$	195,787
<b>TOTALS</b>	<b>\$</b>	<b>4,102,671</b>	<b>\$</b>	<b>4,289,016</b>	<b>\$</b>	<b>4,520,869</b>	<b>\$</b>	<b>4,948,155</b>	<b>\$</b>	<b>5,294,498</b>

# FY 07-08 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 in FY01.

FY08 FTEs      FY07 FTEs      FY06 FTEs      FY05 FTEs      FY04 FTEs  
 36.0              36.0              36.0              36.0              36.0

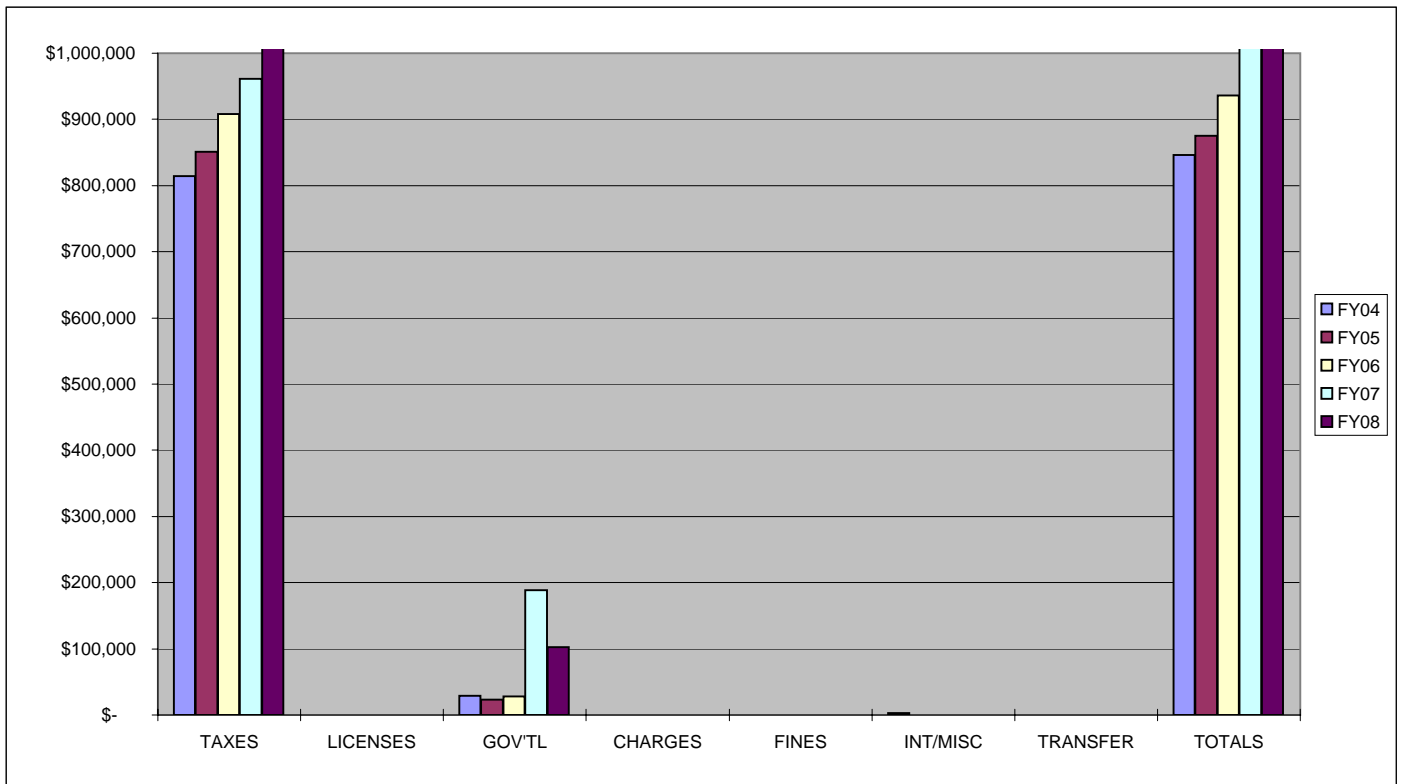


	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Salary	\$ 1,825,465	\$ 1,893,933	\$ 2,046,338	\$ 2,073,288	\$ 2,323,741
Operating	\$ 1,352,892	\$ 1,486,657	\$ 1,365,850	\$ 1,926,278	\$ 2,776,811
Capital	\$ 709,454	\$ 231,358	\$ 499,821	\$ 364,662	\$ 547,800
Transfers	\$ 90,000	\$ 230,000	\$ 517,759	\$ 303,463	\$ 233,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,977,811</b>	<b>\$ 3,841,948</b>	<b>\$ 4,429,768</b>	<b>\$ 4,667,691</b>	<b>\$ 5,881,352</b>

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY BRIDGE FUND

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues

<b>TAX REVENUE</b>	\$ 1,083,270		
NON-TAX REVENUE	102,885	FY 07 MILLS	4.21
<b>TOTAL REVENUES</b>	<b>\$ 1,186,155</b>	FY 08 MILLS	<b>4.32</b>
Use / (Source) of Reserves	529,128	Millage Change	<b>0.11</b>
<b>TOTAL RESOURCES USED</b>	<b>\$ 1,715,283</b>		
BASE APPROPRIATIONS	\$ 1,186,155	Est. Reserves 7/1/07	\$ 918,768
Conting, One-time, Bldg trans	529,128	Use of Reserves	(529,128)
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,715,283</b>	<b>Proj. Res. 6/30/08</b>	<b>\$ 389,640</b>



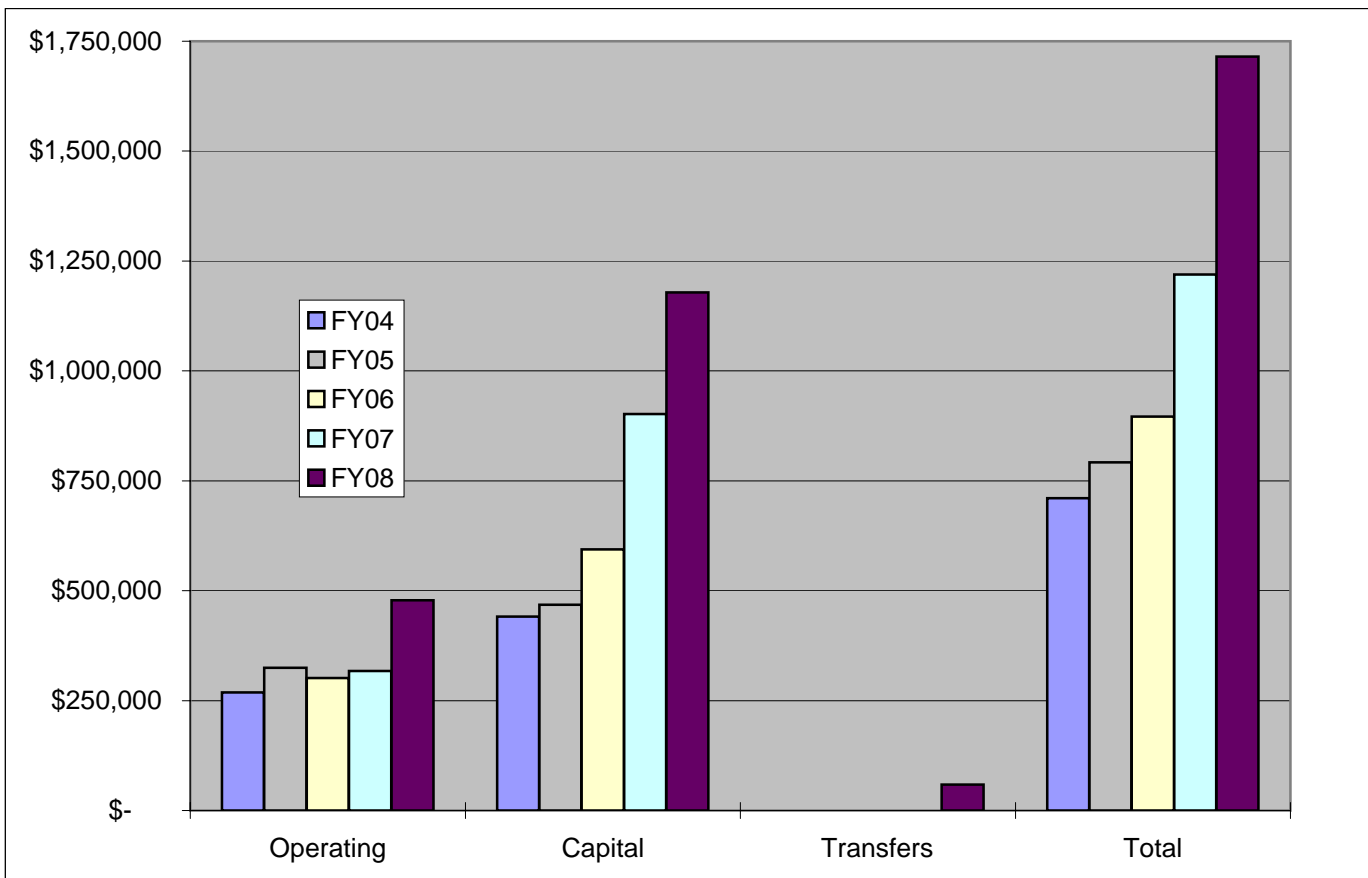
	ACTUAL FY04	ACTUAL FY05	ACTUAL FY06	ACTUAL FY07	BUDGET FY08
TAXES	\$ 813,863	\$ 851,379	\$ 907,837	\$ 961,775	\$ 1,083,270
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 29,010	\$ 23,459	\$ 28,243	\$ 188,569	\$ 102,885
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 2,900	\$ -	\$ 36	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 845,773</b>	<b>\$ 874,838</b>	<b>\$ 936,116</b>	<b>\$ 1,150,344</b>	<b>\$ 1,186,155</b>

# FY 07-08 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.



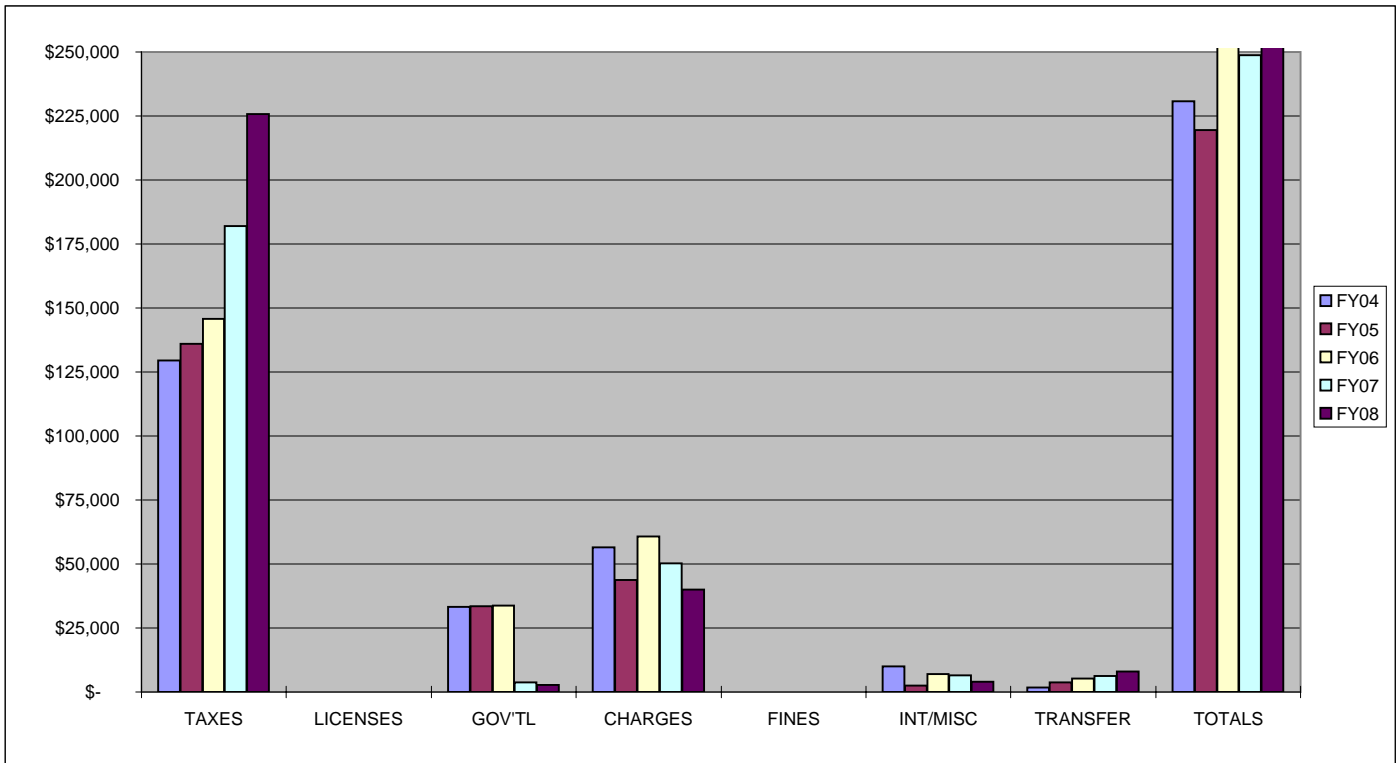
	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Operating	\$ 268,794	\$ 324,398	\$ 301,646	\$ 317,649	\$ 478,000
Capital	\$ 441,352	\$ 467,949	\$ 594,202	\$ 901,666	\$ 1,178,408
Transfers	\$ -	\$ -	\$ -	\$ -	\$ 58,875
<b>Total</b>	<b>\$ 710,146</b>	<b>\$ 792,347</b>	<b>\$ 895,848</b>	<b>\$ 1,219,315</b>	<b>\$ 1,715,283</b>

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## WEED FUND

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	225,681			
NON-TAX REVENUE		54,733		FY 07 MILLS	0.80
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>280,414</b>		FY 08 MILLS	<b>0.90</b>
Use / (Source) of Reserves		17,261		Millage Change	<b>0.10</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>297,675</b>			
BASE APPROPRIATIONS	\$	282,675		Est. Reserves 7/1/07	\$ 114,011
Conting, One-time, Bldg trans		15,000		Use of Reserves	(17,261)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>297,675</b>		<b>Proj. Res. 6/30/08</b>	<b>\$ 96,750</b>



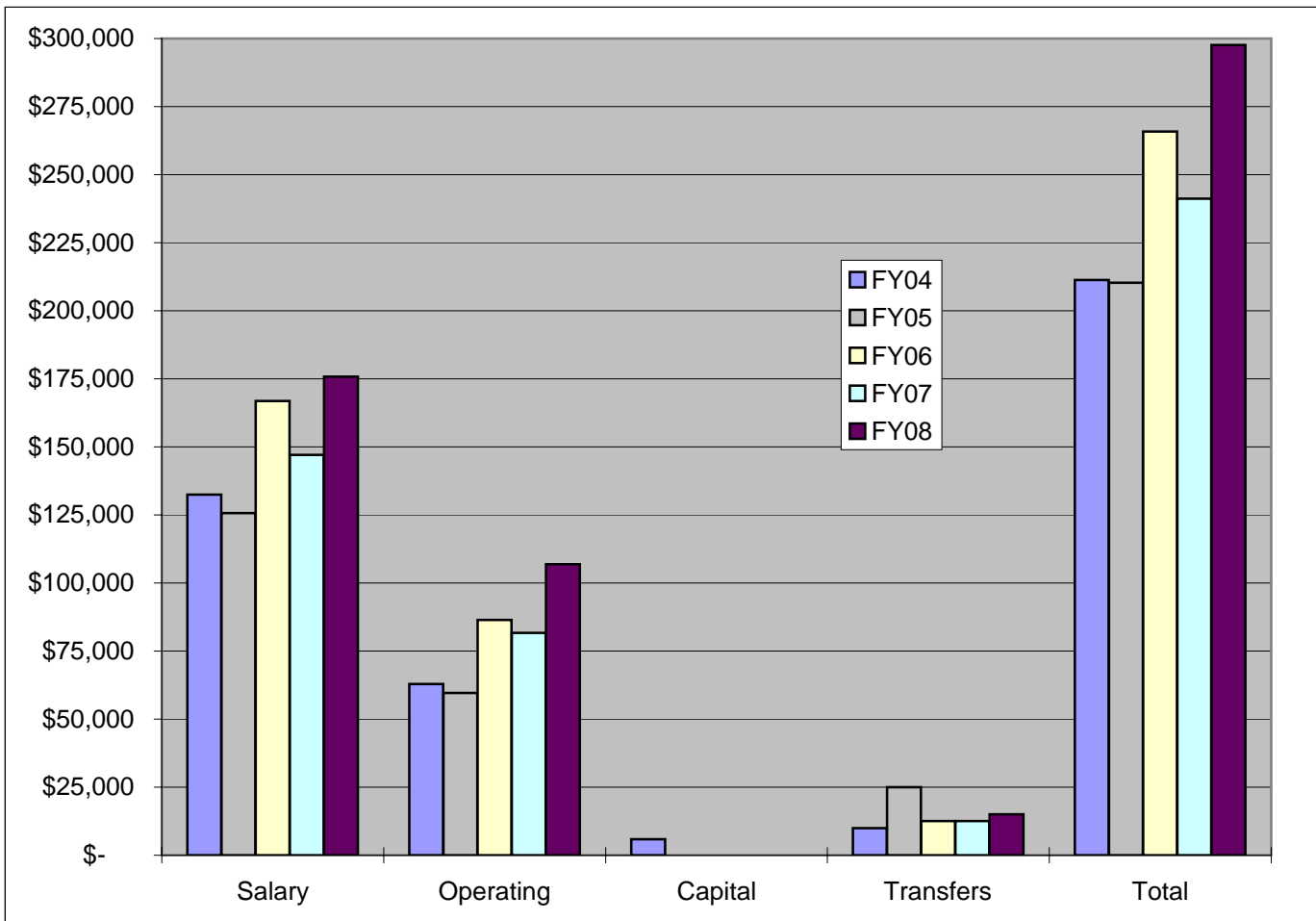
		ACTUAL FY04	ACTUAL FY05	ACTUAL FY06	ACTUAL FY07	BUDGET FY08
TAXES	\$	129,470	\$ 135,881	\$ 145,755	\$ 181,884	\$ 225,681
LICENSES	\$	-	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$	33,233	\$ 33,467	\$ 33,659	\$ 3,630	\$ 2,705
CHARGES	\$	56,537	\$ 43,850	\$ 60,790	\$ 50,374	\$ 40,000
FINES	\$	-	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$	9,910	\$ 2,500	\$ 7,040	\$ 6,597	\$ 4,000
TRANSFER	\$	1,680	\$ 3,780	\$ 5,328	\$ 6,156	\$ 8,028
<b>TOTALS</b>	<b>\$</b>	<b>230,830</b>	<b>\$ 219,478</b>	<b>\$ 252,572</b>	<b>\$ 248,641</b>	<b>\$ 280,414</b>

# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## WEED FUND

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

<u><b>FY08 FTEs</b></u>	<u><b>FY07 FTEs</b></u>	<u><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>
3.00	3.00	3.00	3.00	3.00



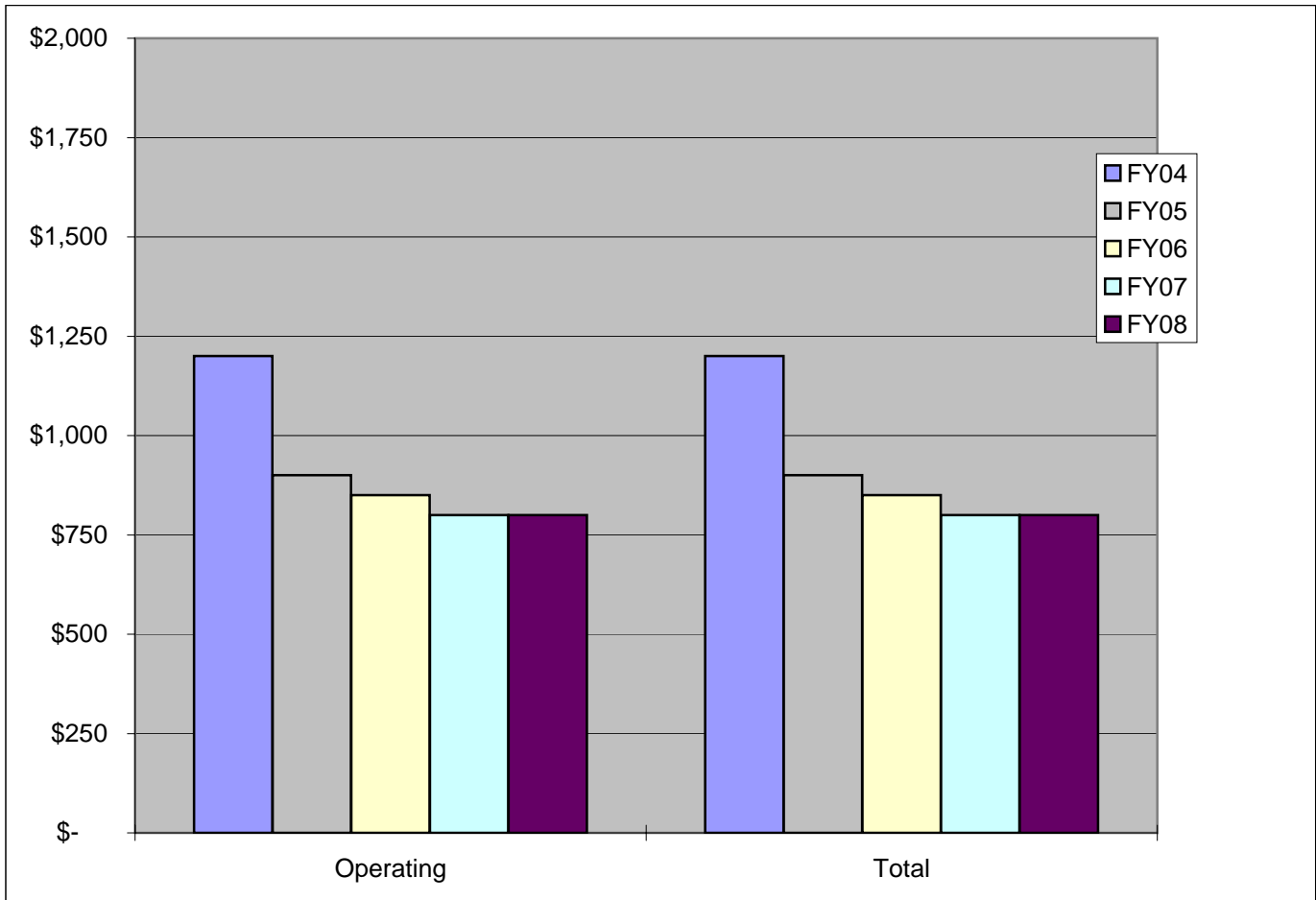
	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Salary	\$ 132,483	\$ 125,704	\$ 166,843	\$ 147,005	\$ 175,775
Operating	\$ 62,903	\$ 59,624	\$ 86,445	\$ 81,631	\$ 106,900
Capital	\$ 5,898	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 10,000	\$ 25,000	\$ 12,500	\$ 12,500	\$ 15,000
<b>Total</b>	<b>\$ 211,284</b>	<b>\$ 210,327</b>	<b>\$ 265,788</b>	<b>\$ 241,136</b>	<b>\$ 297,675</b>



# FY 07-08 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 FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Operating	\$ 1,200	\$ 900	\$ 850	\$ 800	\$ 800
<b>Total</b>	<b>\$ 1,200</b>	<b>\$ 900</b>	<b>\$ 850</b>	<b>\$ 800</b>	<b>\$ 800</b>



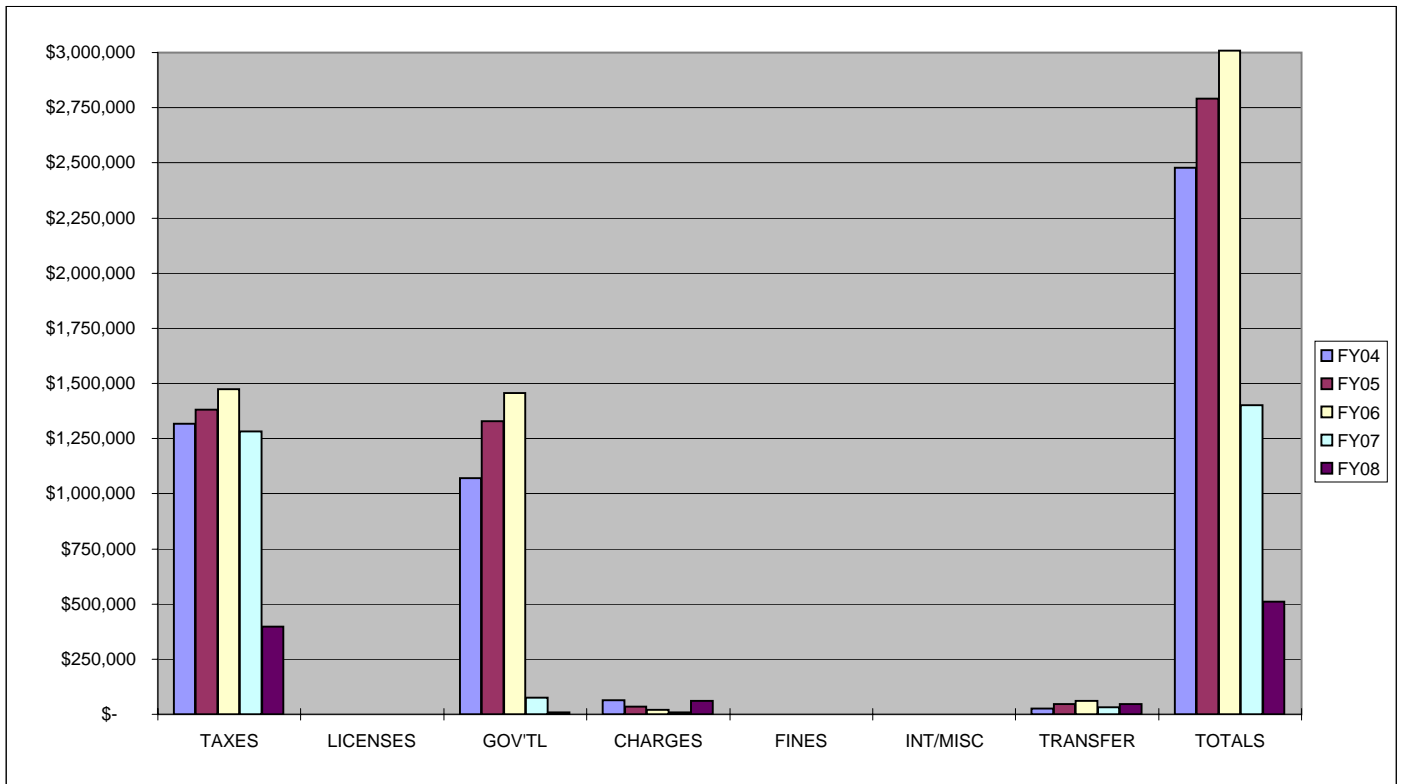
# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## DISTRICT COURT FUND

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues as well as reallocation of existing levy authority

FY07 reflects loss of revenue due to assumption of public defender's office by State of Montana.

TAX REVENUE	\$	396,196			
NON-TAX REVENUE		114,908		FY 07 MILLS	5.58
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>511,104</b>		FY 08 MILLS	<b>1.58</b>
Use / (Source) of Reserves		318,843		Millage Change	<b>(4.00)</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>829,947</b>			
BASE APPROPRIATIONS	\$	737,452		Est. Reserves 7/1/07	\$ 592,263
Conting, One-time, Bldg trans		92,495		Use of Reserves	(318,843)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>829,947</b>		<b>Proj. Res. 6/30/08</b>	<b>\$ 273,420</b>

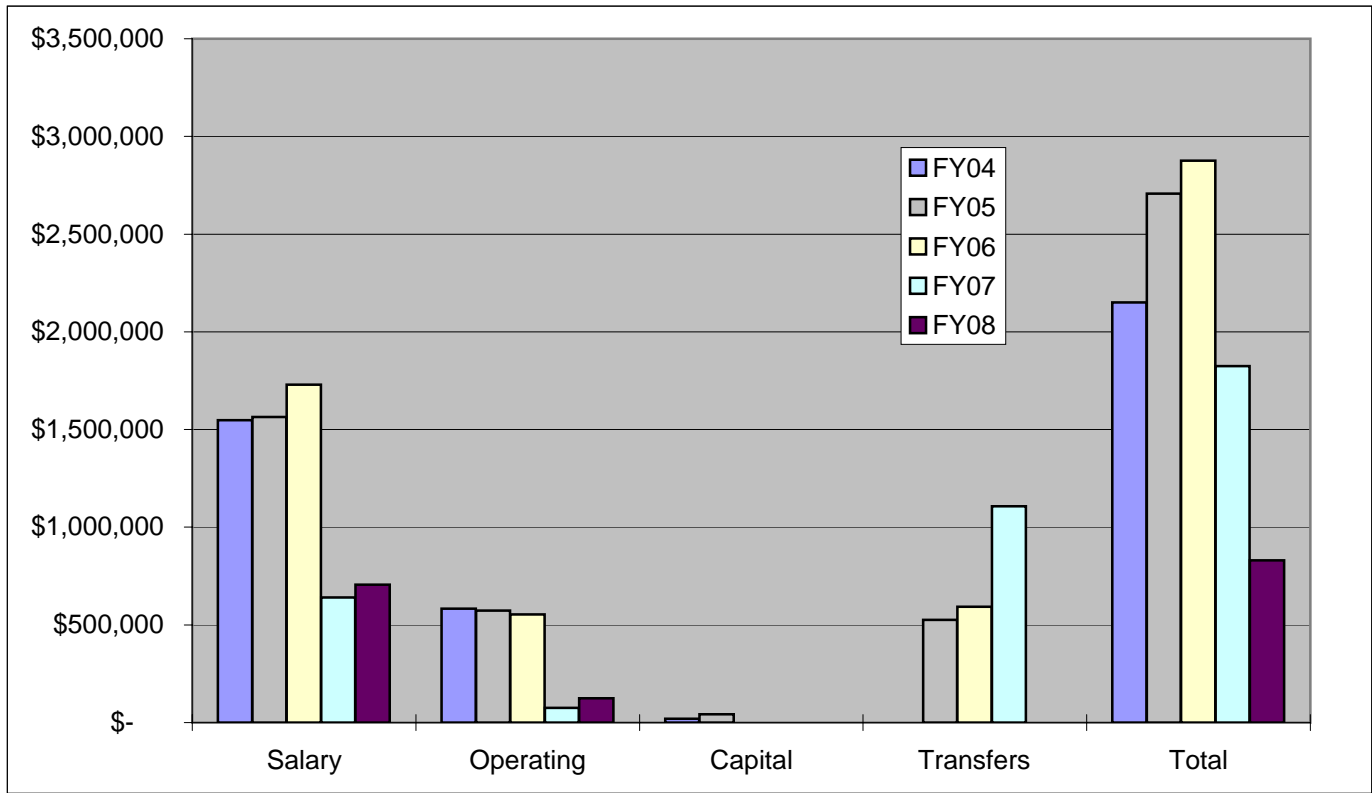


		ACTUAL		ACTUAL		ACTUAL		ACTUAL		BUDGET
		FY04		FY05		FY06		FY07		FY08
TAXES	\$	1,318,458	\$	1,382,164	\$	1,473,454	\$	1,283,551	\$	396,196
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	1,069,892	\$	1,329,793	\$	1,455,397	\$	76,380	\$	9,416
CHARGES	\$	63,195	\$	35,000	\$	19,409	\$	9,499	\$	60,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	25,140	\$	45,360	\$	60,310	\$	32,743	\$	45,492
<b>TOTALS</b>	<b>\$</b>	<b>2,476,685</b>	<b>\$</b>	<b>2,792,317</b>	<b>\$</b>	<b>3,008,570</b>	<b>\$</b>	<b>1,402,173</b>	<b>\$</b>	<b>511,104</b>

# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## TOTALS - DISTRICT COURT

	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
Clerk of Court	17.00	17.00	17.00	17.00	17.00
Public Defender	-	-	20.50	20.50	19.00
<b>TOTALS</b>	<b>17.00</b>	<b>17.00</b>	<b>37.50</b>	<b>37.50</b>	<b>36.00</b>



	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Salary	\$ 1,548,439	\$ 1,564,738	\$ 1,729,677	\$ 640,729	\$ 705,296
Operating	\$ 582,677	\$ 573,917	\$ 553,437	\$ 75,991	\$ 124,651
Capital	\$ 19,000	\$ 42,232	\$ 762	\$ -	\$ -
Transfers	\$ -	\$ 526,048	\$ 592,085	\$ 1,107,104	\$ -
<b>Total</b>	<b>\$ 2,150,116</b>	<b>\$ 2,706,935</b>	<b>\$ 2,875,961</b>	<b>\$ 1,823,824</b>	<b>\$ 829,947</b>

# FINAL FY 2007-08 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DISTRICT COURT FTE & SALARY RECAP

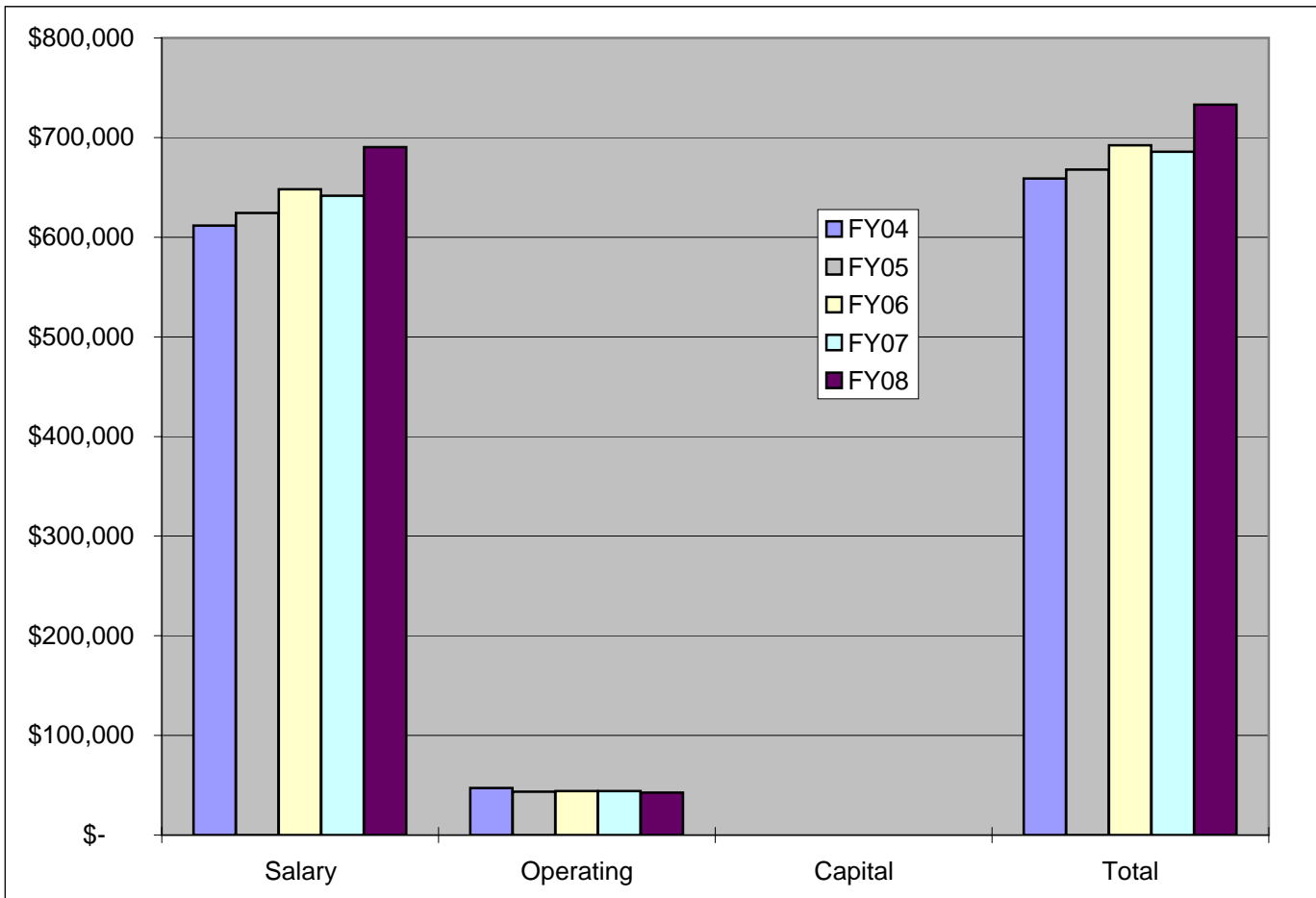
	FY08	FY07	FY06	FY05	SALARY	0.45%	WORK	HEALTH	7.65%	LIFE Long-term	6.935%	TOTAL	
	FTE's	FTE's	FTE's	FTE's	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SALARY & BENEFITS	
221 CLERK OF COURT	17.0	17.0	17.0	17.0	507,101	1,947	10,179	94,452	38,793	1,134	1,591	690,296	
223 JUDICIAL SERVICES - SALARY CONTINGENCY	0.0	0.0	0.0	0.0	15,000	0	0	0	0	0	0	15,000	
223 PUBLIC DEFENDER	0.0	0.0	20.5	20.5	Transferred to State as of July 1, 2006								
<b>TOTAL DISTRICT COURT FTE's</b>	<b>17.00</b>	<b>17.00</b>	<b>37.50</b>	<b>37.50</b>	<b>522,101</b>	<b>1,947</b>	<b>10,179</b>	<b>94,452</b>	<b>38,793</b>	<b>1,134</b>	<b>1,591</b>	<b>705,296</b>	

# FY 07-08 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.

FY08 FTEs      FY07 FTEs      FY06 FTEs      FY05 FTEs      FY04 FTEs  
 17                      17                      17                      17                      17



	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Salary	\$ 611,807	\$ 624,345	\$ 648,030	\$ 641,534	\$ 690,296
Operating	\$ 47,152	\$ 43,612	\$ 44,241	\$ 44,227	\$ 42,625
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 658,959</b>	<b>\$ 667,957</b>	<b>\$ 692,271</b>	<b>\$ 685,761</b>	<b>\$ 732,921</b>

# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

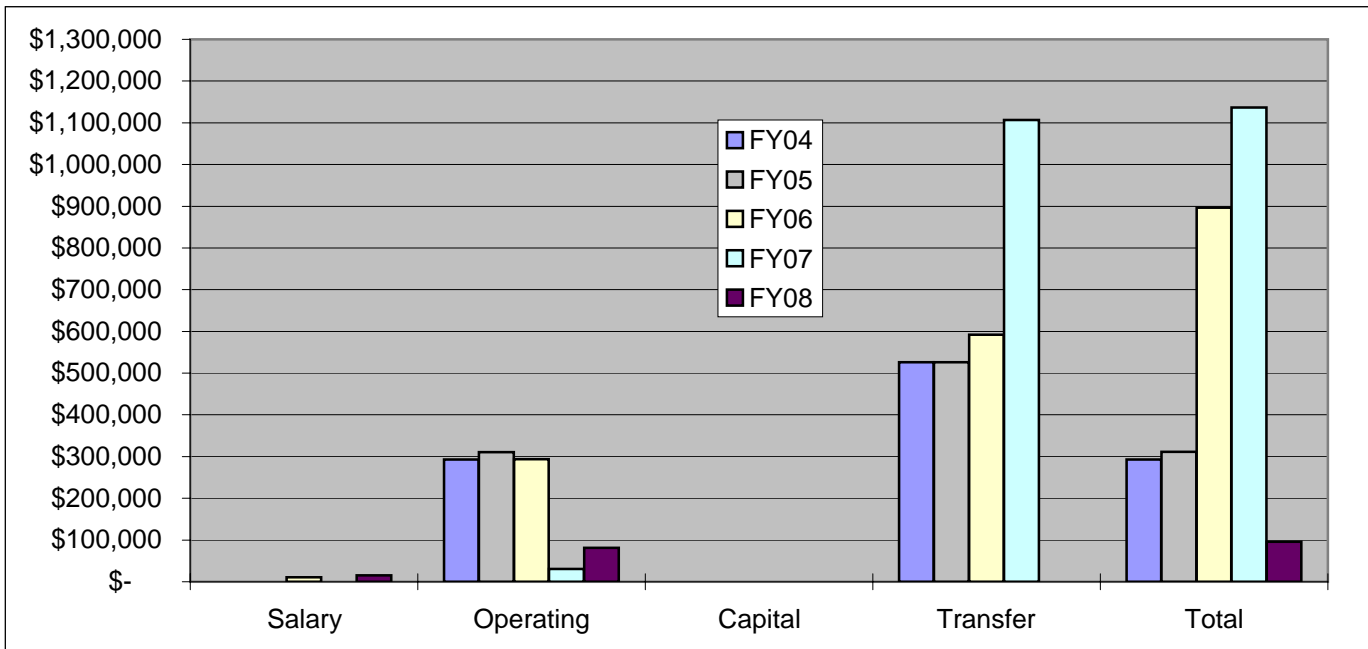
## JUDICIAL SERVICES

The Judicial Services budget is used for accounting for unreimbursed jury warrants and contingency budget.

**NOTES:**

Prior to FY07 parental defense costs on Dept. of Family Services (DFS) cases were paid by County and reimb. by State of MT. Costs assumed by State in FY07.

Also contains contingency budgets for salary and operating costs.



	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ -	\$ 102	\$ 11,000	\$ (805)	\$ 15,000
Operating	\$ 292,961	\$ 310,944	\$ 293,474	\$ 30,523	\$ 80,995
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer	\$ 526,048	\$ 526,048	\$ 592,085	\$ 1,107,104	\$ -
<b>Total</b>	<b>\$ 292,961</b>	<b>\$ 311,046</b>	<b>\$ 896,559</b>	<b>\$ 1,136,822</b>	<b>\$ 95,995</b>

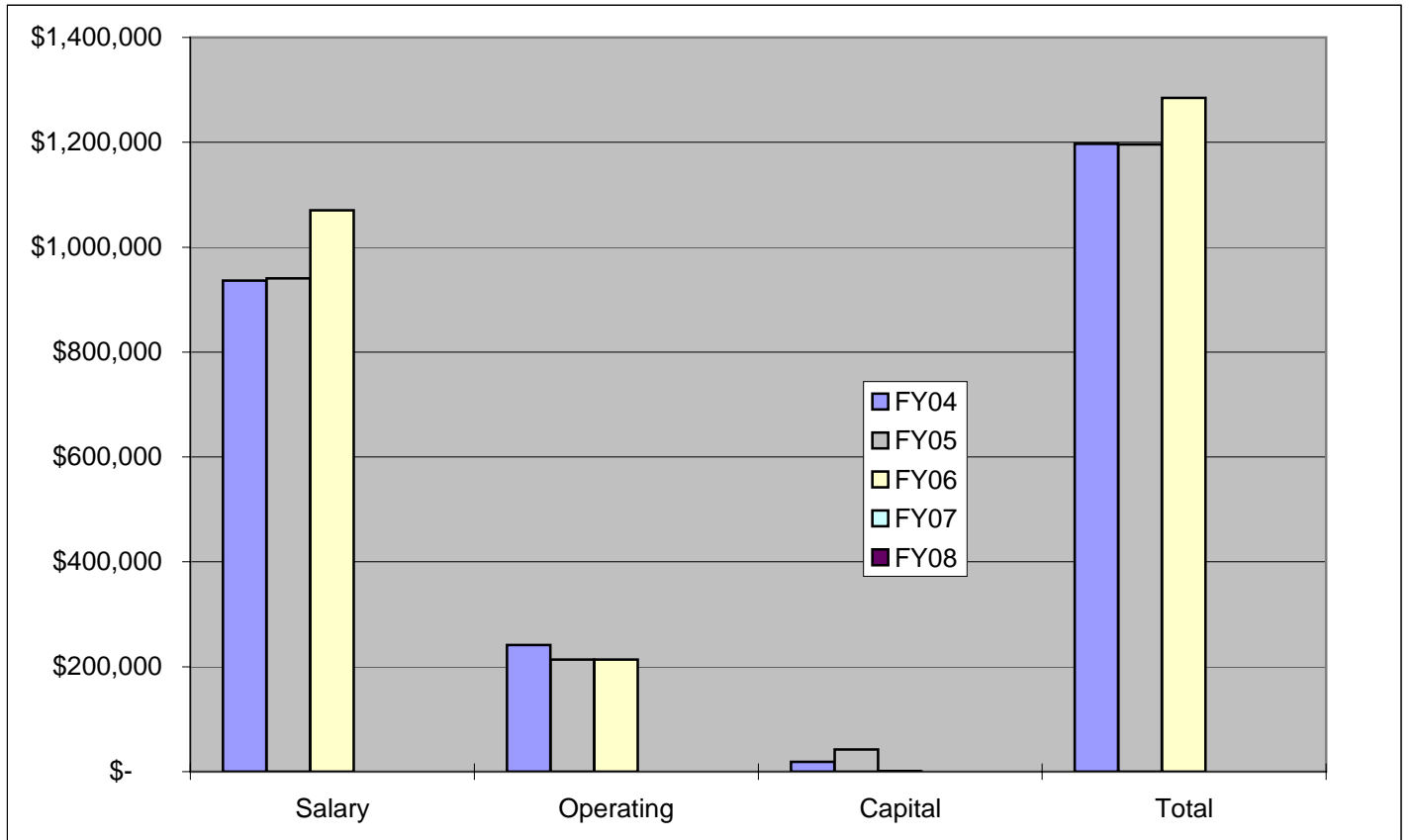
# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
0	0	20.5	20.5	19

**State assumed public defender services in FY07.**



	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 936,632	\$ 940,291	\$ 1,070,647	\$ -	\$ -
Operating	\$ 241,254	\$ 213,525	\$ 213,546	\$ -	\$ -
Capital	\$ 19,000	\$ 42,232	\$ 762	\$ -	\$ -
<b>Total</b>	<b>\$ 1,196,886</b>	<b>\$ 1,196,048</b>	<b>\$ 1,284,955</b>	<b>\$ -</b>	<b>\$ -</b>

# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

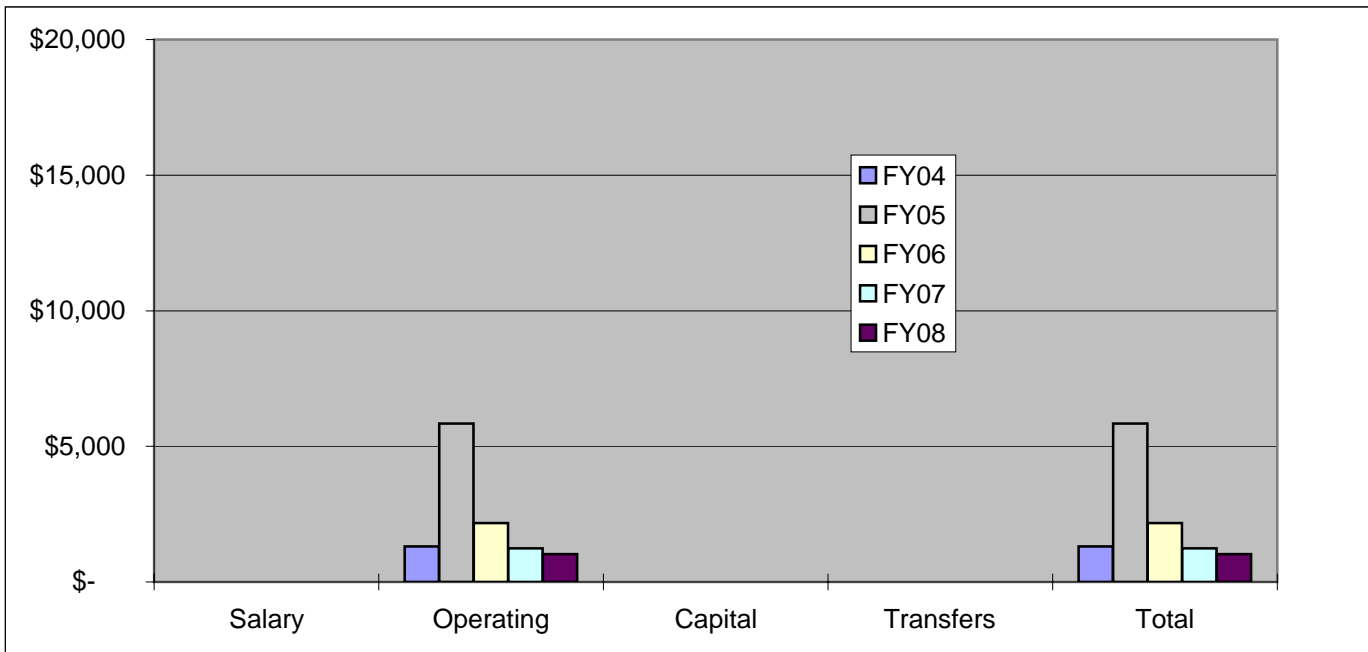
## COURT SERVICES - JUVENILE PROBATION

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

FY08 FTEs      FY07 FTEs      FY06 FTEs      FY05 FTEs      FY04 FTEs  
 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



	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 1,310	\$ 5,836	\$ 2,176	\$ 1,241	\$ 1,031
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,310</b>	<b>\$ 5,836</b>	<b>\$ 2,176</b>	<b>\$ 1,241</b>	<b>\$ 1,031</b>

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

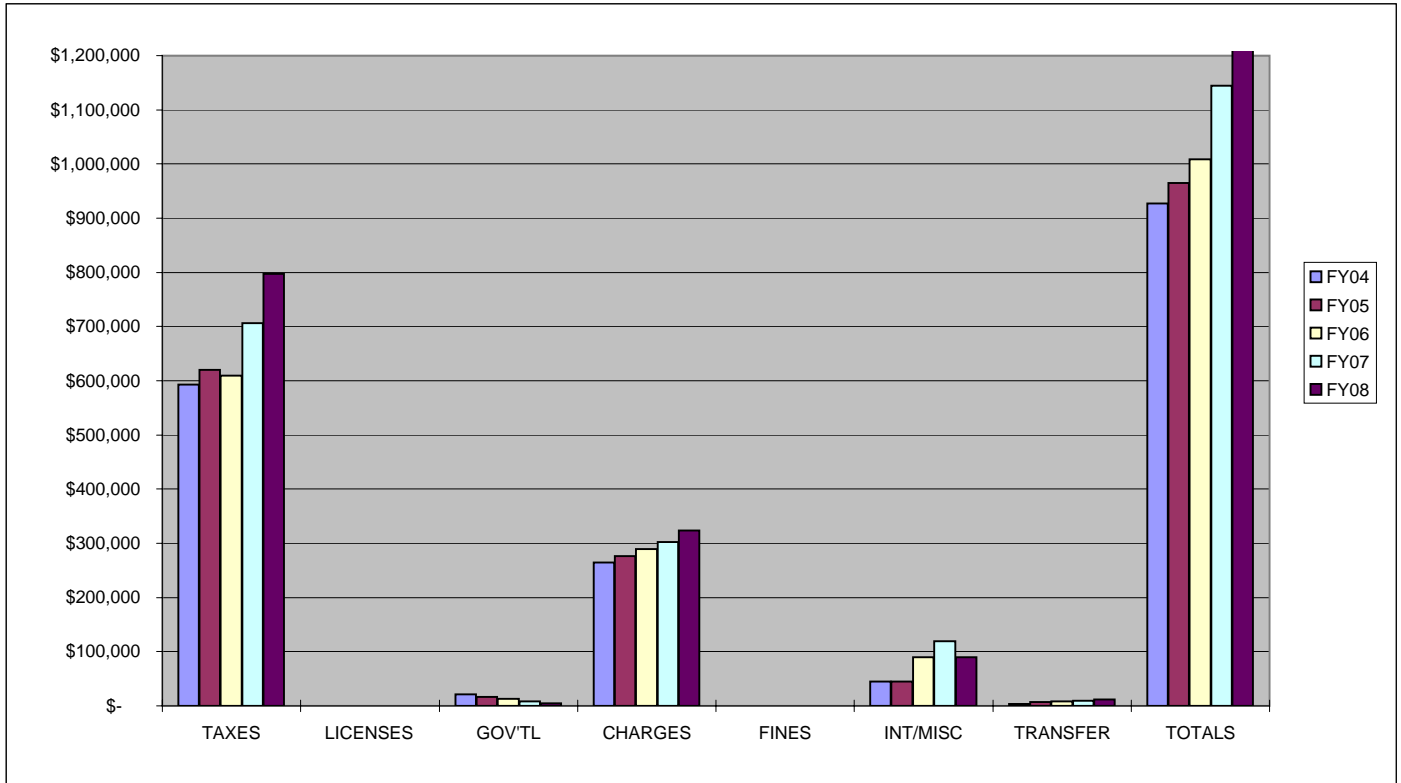
## LIABILITY & PROPERTY INSURANCE FUND

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues

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

TAX REVENUE	\$	797,407		
NON-TAX REVENUE		429,232	FY 07 MILLS	3.10
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,226,639</b>	FY 08 MILLS	<b>3.18</b>
Use / (Source) of Reserves		1,481,110	Millage Change	<u><b>0.08</b></u>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,707,749</b>		

BASE APPROPRIATIONS	\$	1,207,749	Est. Reserves 7/1/07	\$ 1,779,017
Conting, One-time, Bldg trans		1,500,000	Use of Reserves	(1,481,110)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,707,749</b>	Proj. Res. 6/30/08	<u><b>\$ 297,907</b></u>



		<b>ACTUAL FY04</b>		<b>ACTUAL FY05</b>		<b>ACTUAL FY06</b>		<b>ACTUAL FY07</b>		<b>BUDGET FY08</b>
<b>TAXES</b>	\$	593,149	\$	619,957	\$	609,500	\$	706,380	\$	797,407
<b>LICENSES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>GOV'TL</b>	\$	21,125	\$	17,050	\$	12,675	\$	8,450	\$	4,225
<b>CHARGES</b>	\$	264,100	\$	276,000	\$	289,000	\$	302,000	\$	323,500
<b>FINES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>INT/MISC</b>	\$	45,312	\$	45,000	\$	89,325	\$	119,205	\$	90,000
<b>TRANSFER</b>	\$	3,672	\$	6,615	\$	7,933	\$	8,995	\$	11,507
<b>TOTALS</b>	<b>\$</b>	<b>927,358</b>	<b>\$</b>	<b>964,622</b>	<b>\$</b>	<b>1,008,433</b>	<b>\$</b>	<b>1,145,030</b>	<b>\$</b>	<b>1,226,639</b>

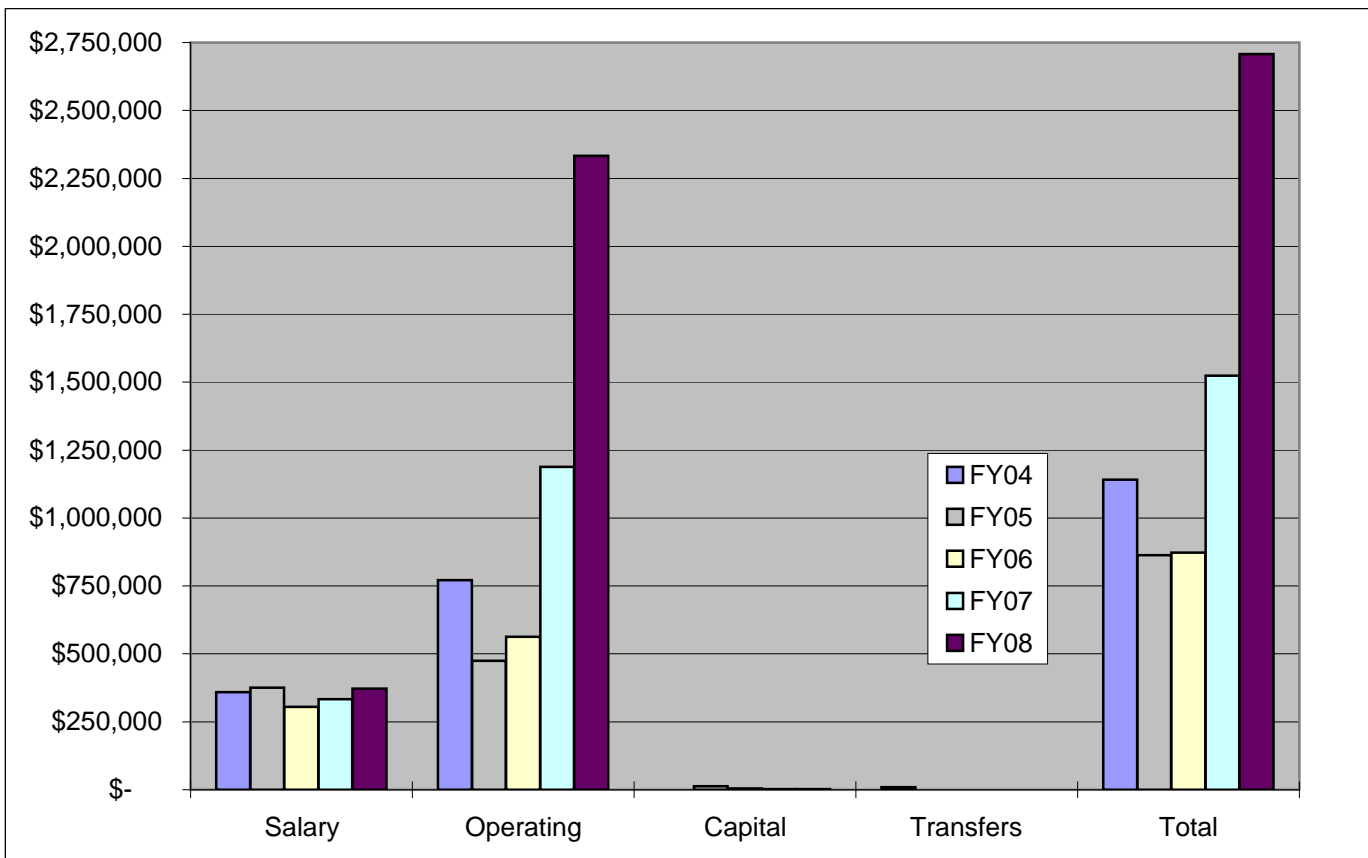


# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## LIABILITY & PROPERTY INSURANCE

This fund provides for the collection of taxes and interdepartmental charges used for the acquisition and administration of property and liability insurance coverages for the County. The County is currently self-insured for liability on claims up to \$250,000 and self-insured on property claims up to \$50,000. Administration of claims below these levels are handled by County staff or contracted third parties.

<u><b>FY08 FTEs</b></u>	<u><b>FY07 FTEs</b></u>	<u><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>
4.30	4.30	4.30	5.10	5.25



	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Salary	\$ 359,152	\$ 376,191	\$ 304,948	\$ 332,806	\$ 371,699
Operating	\$ 771,959	\$ 474,857	\$ 562,948	\$ 1,188,825	\$ 2,333,550
Capital	\$ -	\$ 12,496	\$ 4,744	\$ 2,298	\$ 2,500
Transfers	\$ 9,706	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,140,817</b>	<b>\$ 863,544</b>	<b>\$ 872,640</b>	<b>\$ 1,523,929</b>	<b>\$ 2,707,749</b>

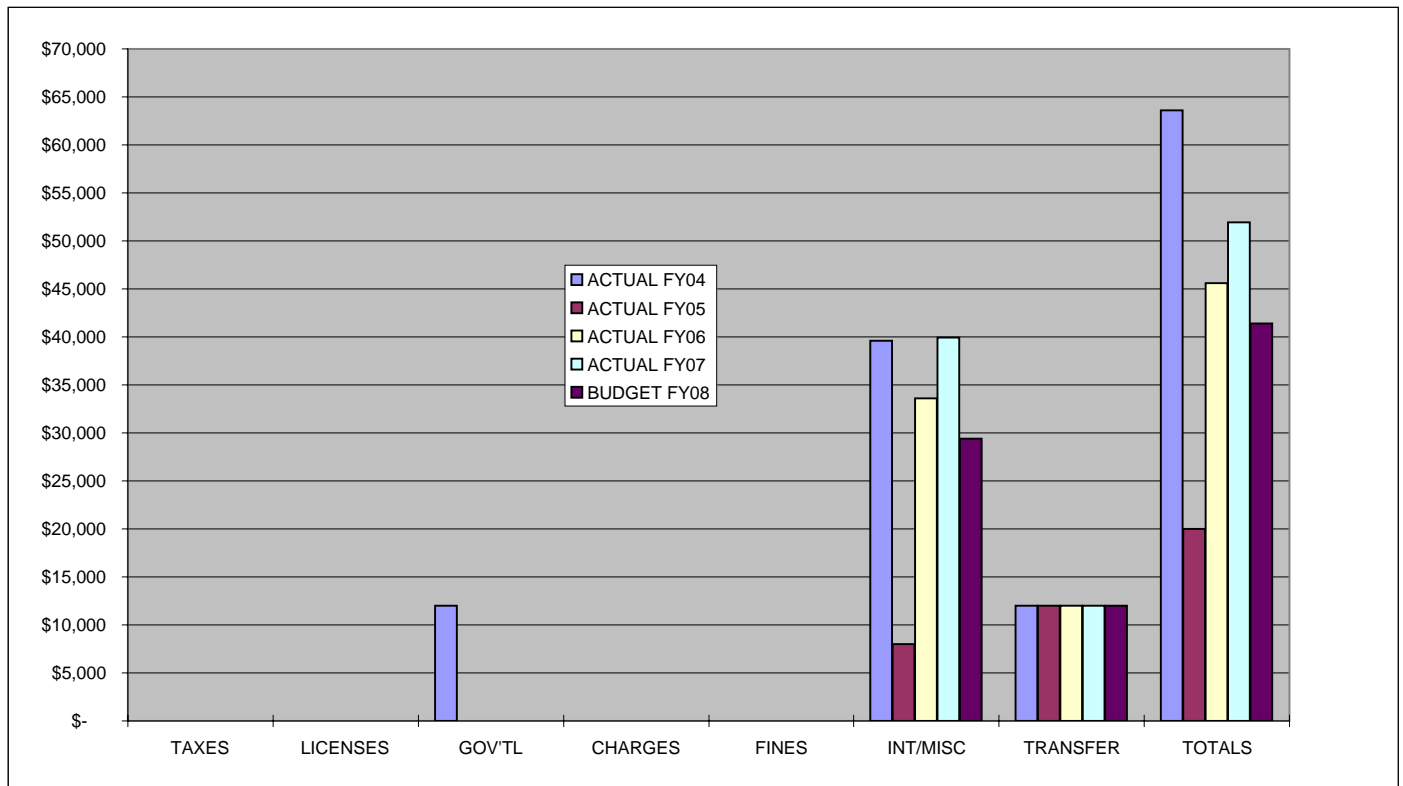
# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## COUNTY PARKS

TAX REVENUE	\$	-
NON-TAX REVENUE		41,400
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>41,400</b>
Use / (Source) of Reserves		7,100
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>48,500</b>

BASE APPROPRIATIONS	\$	48,500
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>48,500</b>

Est. Reserves 7/1/07	\$	129,211
Source of Reserves		(7,100)
<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b>122,111</b>

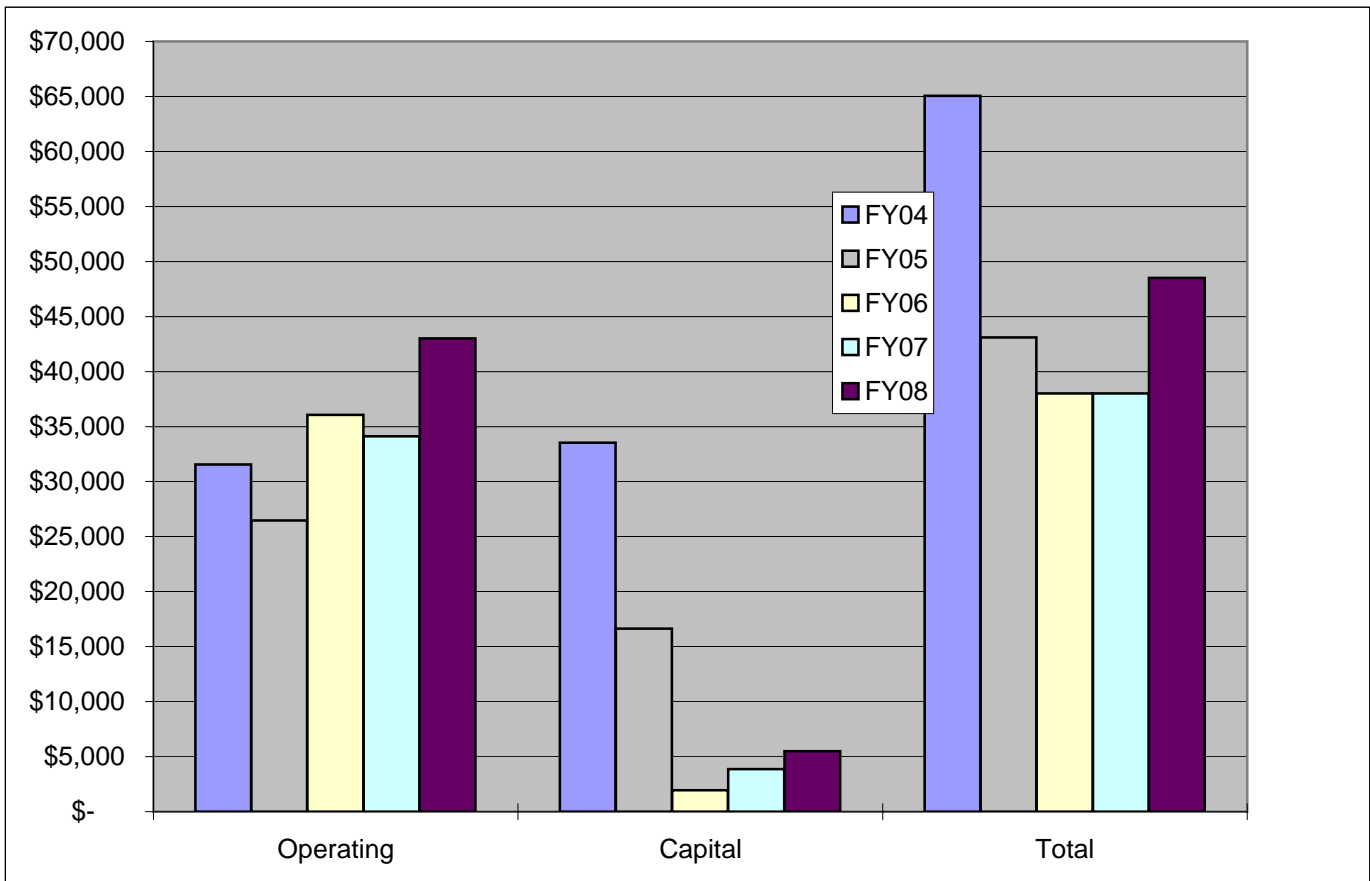


		<u>ACTUAL</u> <u>FY04</u>		<u>ACTUAL</u> <u>FY05</u>		<u>ACTUAL</u> <u>FY06</u>		<u>ACTUAL</u> <u>FY07</u>		<u>BUDGET</u> <u>FY08</u>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	12,000	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	39,619	\$	8,000	\$	33,583	\$	39,958	\$	29,400
TRANSFER	\$	12,000	\$	12,000	\$	12,000	\$	12,000	\$	12,000
<b>TOTALS</b>	<b>\$</b>	<b>63,619</b>	<b>\$</b>	<b>20,000</b>	<b>\$</b>	<b>45,583</b>	<b>\$</b>	<b>51,958</b>	<b>\$</b>	<b>41,400</b>

# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COUNTY PARKS

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



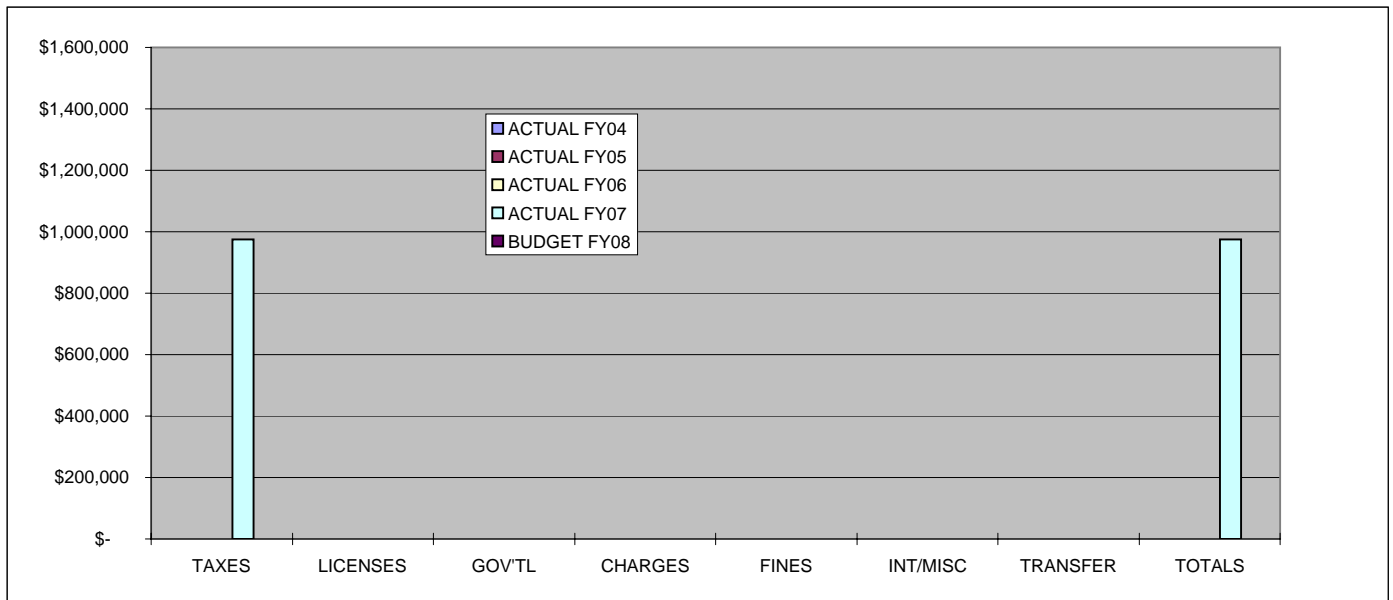
	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Operating	\$ 31,544	\$ 26,465	\$ 36,051	\$ 34,124	\$ 43,000
Capital	\$ 33,525	\$ 16,625	\$ 1,950	\$ 3,881	\$ 5,500
<b>Total</b>	<b>\$ 65,069</b>	<b>\$ 43,090</b>	<b>\$ 38,001</b>	<b>\$ 38,005</b>	<b>\$ 48,500</b>

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## METRA ROOF REPLACEMENT LEVY

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

TAX REVENUE	\$	-	FY 07 MILLS	4.40
NON-TAX REVENUE		-	FY 08 MILLS	0.00
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>-</b>	Millage Change	<b>(4.40)</b>
Use / (Source) of Reserves		-		
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>-</b>		
BASE APPROPRIATIONS	\$	-	<b>Est. Reserves 7/1/07</b>	\$ -
Conting, One-time, Bldg trans		-	Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>-</b>	<b>Proj. Res. 6/30/08</b>	<b>\$ -</b>



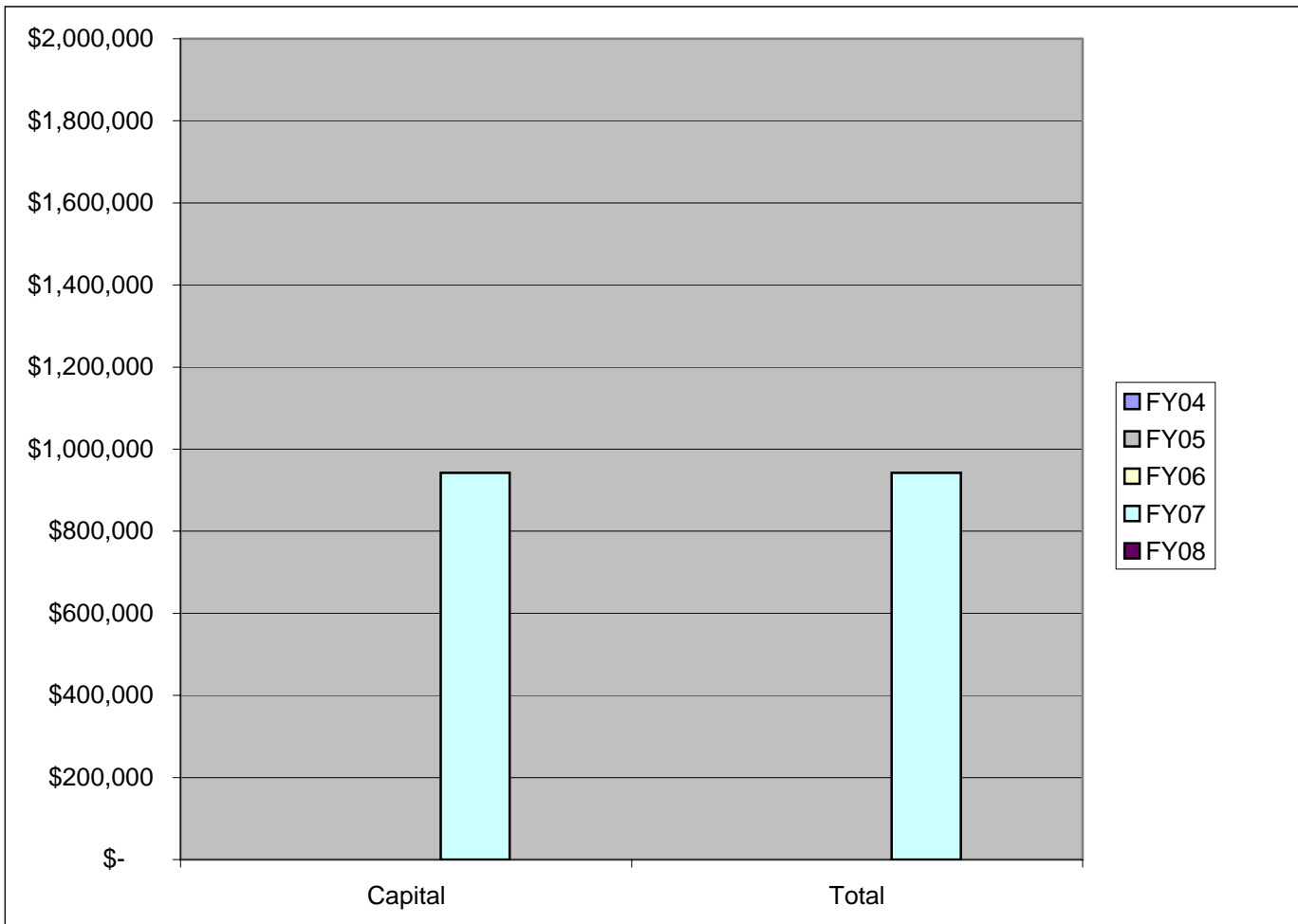
		<u>ACTUAL</u> <u>FY04</u>		<u>ACTUAL</u> <u>FY05</u>		<u>ACTUAL</u> <u>FY06</u>		<u>ACTUAL</u> <u>FY07</u>		<u>BUDGET</u> <u>FY08</u>
TAXES	\$	-	\$	-	\$	-	\$	974,223	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>974,223</b>	<b>\$</b>	<b>-</b>

# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## METRA ROOF LEVY

Yellowstone County voters approved a one year levy of \$1,500,000 for the replacement of the Metra Arena Roof. This fund will account for the collection and disbursement of the funds in FY07. The levy will be placed on the property tax statements in FY07 only. Due to lower construction costs than estimated only \$1,033,820 of \$1.5 mil in levy authority was utilized.

Roof replacement completed in Spring 2007



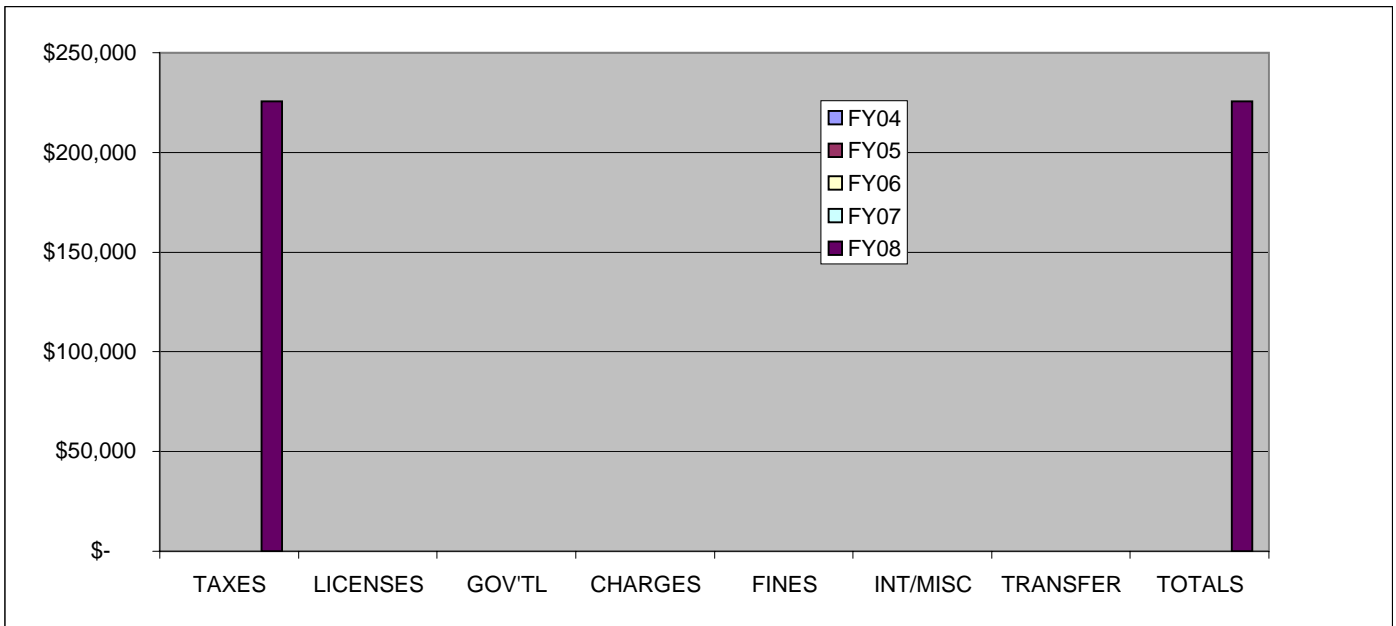
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Capital	\$ -	\$ -	\$ -	\$ 942,141	\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 942,141	\$ -

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## VETERAN'S CEMETERY

Voter approved levy for \$225,000 development of veteran's cemetery in Laurel.

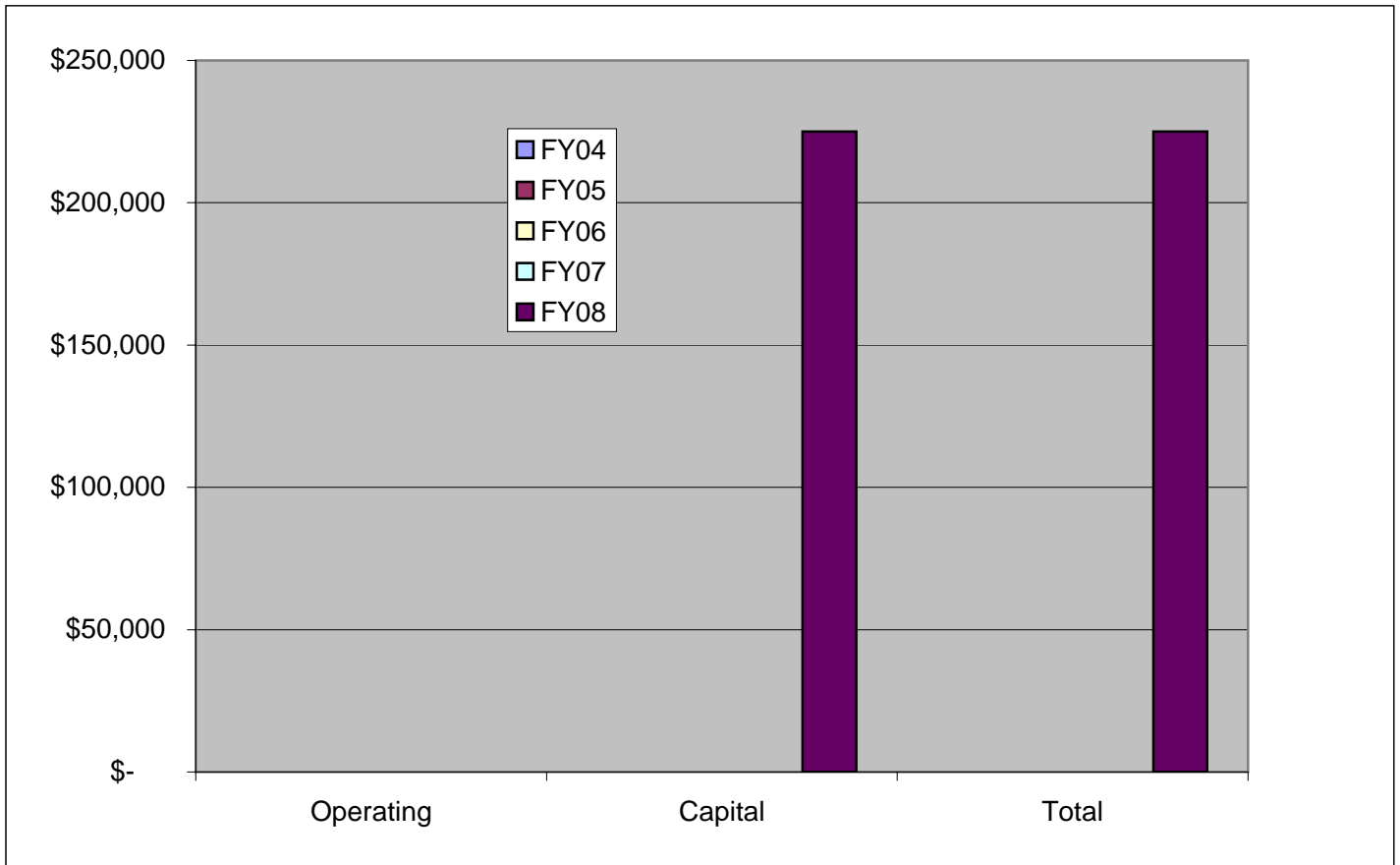
TAX REVENUE	\$	225,681	FY 07 MILLS	-
NON-TAX REVENUE		-	FY 08 MILLS	<u>0.90</u>
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>225,681</b>	Millage Change	<u><u>0.90</u></u>
Use / (Source) of Reserves		(681)		
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>225,000</b>		
BASE APPROPRIATIONS	\$	225,000	<b>Est. Reserves 7/1/07</b>	\$ -
Conting, One-time, Bldg trans		-	Use of Reserves	681
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>225,000</b>	<b>Proj. Res. 6/30/08</b>	<u><u>\$ 681</u></u>



		<b>ACTUAL</b>		<b>ACTUAL</b>		<b>ACTUAL</b>		<b>ACTUAL</b>		<b>BUDGET</b>
		<b>FY04</b>		<b>FY05</b>		<b>FY06</b>		<b>FY07</b>		<b>FY08</b>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	225,681
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>225,681</b>

# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY VETERAN'S CEMETERY

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



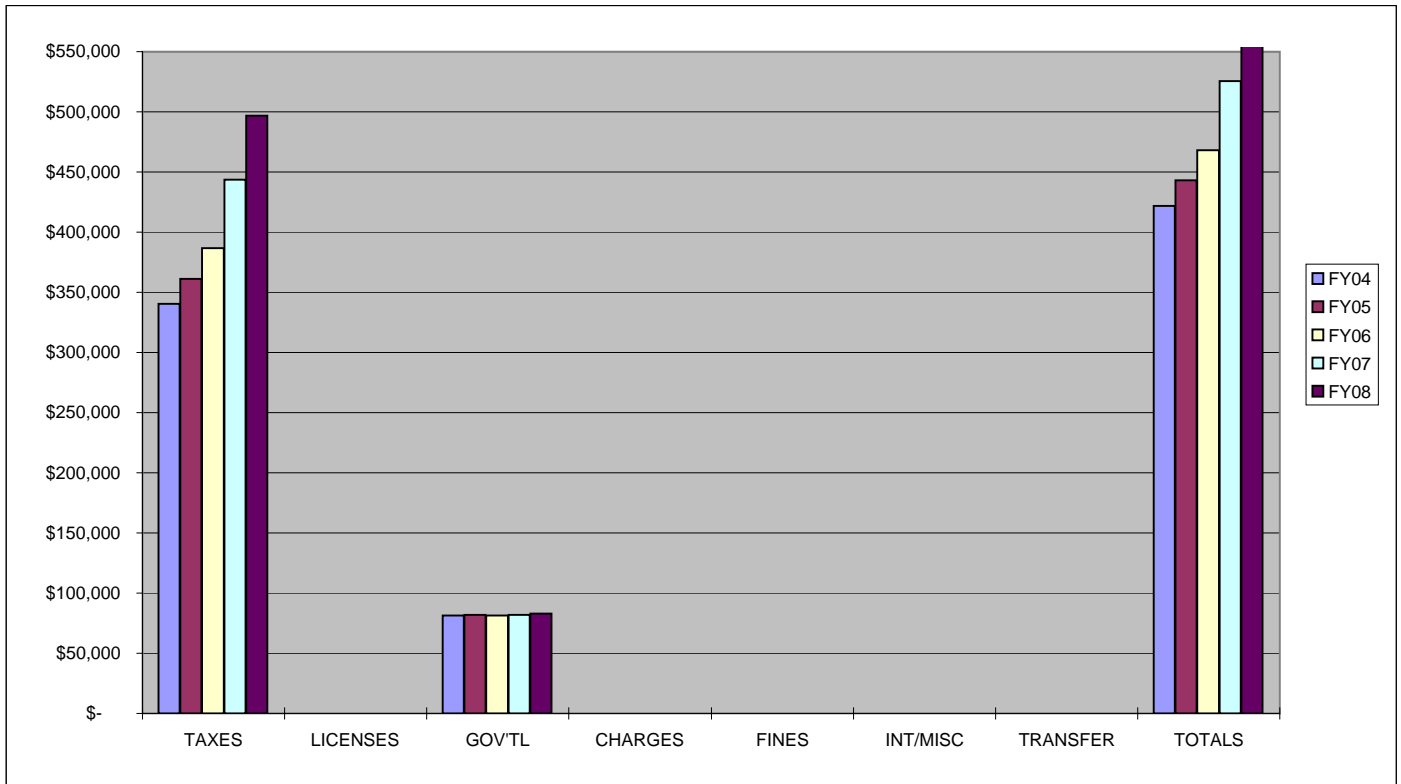
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ 225,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## LIBRARY FUND

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	496,756		FY 07 MILLS	5.11
NON-TAX REVENUE		83,200		FY 08 MILLS	5.20
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>579,956</b>		Millage Change	<b>0.09</b>
Use / (Source) of Reserves		-			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>579,956</b>			
BASE APPROPRIATIONS	\$	579,956		Est. Reserves 7/1/07	\$ 19,110
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>579,956</b>		<b>Proj. Res. 6/30/08</b>	<b>\$ 19,110</b>



		<u>ACTUAL</u> <u>FY04</u>		<u>ACTUAL</u> <u>FY05</u>		<u>ACTUAL</u> <u>FY06</u>		<u>ACTUAL</u> <u>FY07</u>		<u>BUDGET</u> <u>FY08</u>
TAXES	\$	340,584	\$	361,104	\$	386,702	\$	443,752	\$	496,756
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	81,236	\$	81,735	\$	81,524	\$	81,705	\$	83,200
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>421,820</b>	<b>\$</b>	<b>442,839</b>	<b>\$</b>	<b>468,226</b>	<b>\$</b>	<b>525,457</b>	<b>\$</b>	<b>579,956</b>

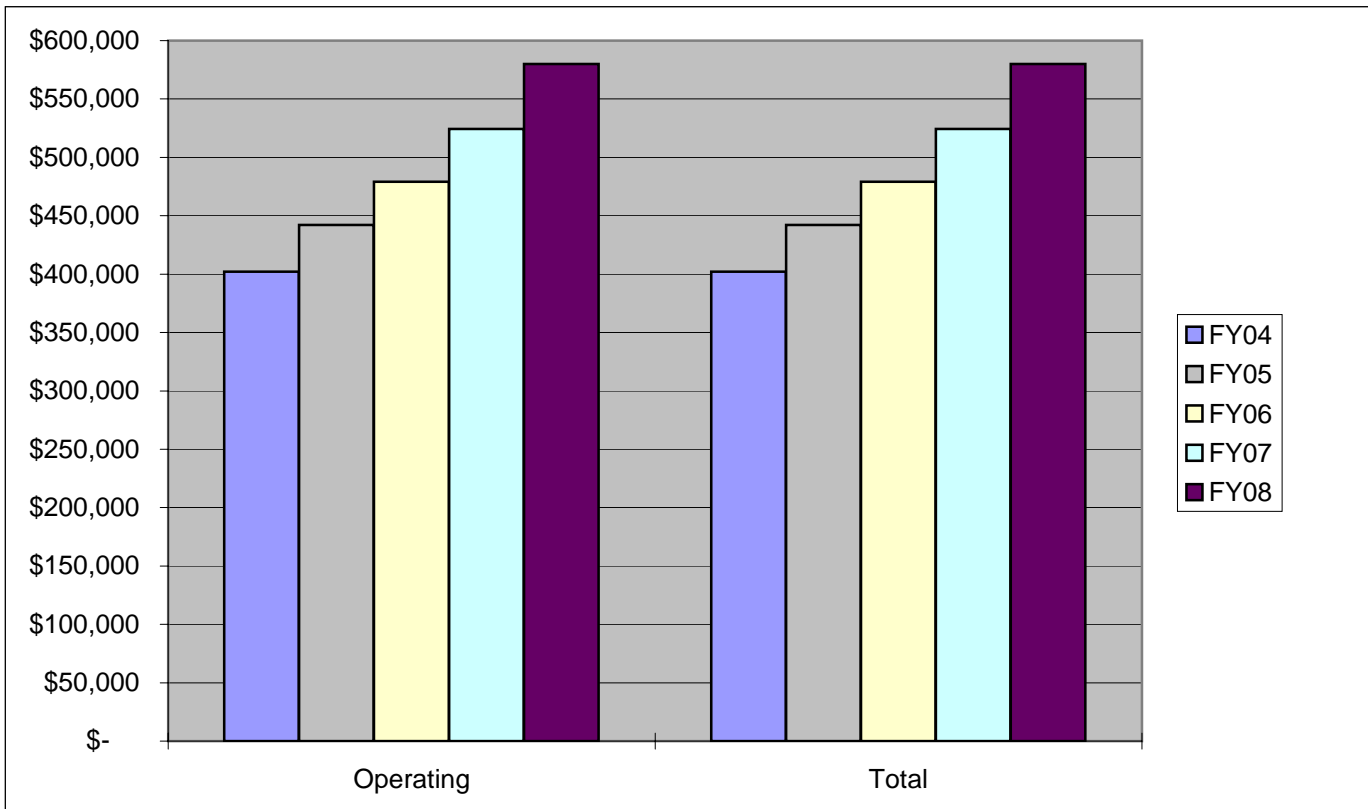


# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## LIBRARY

The Billings Parmly Library is operated by the City of Billings. The County levies mills on all County residents outside Billings and Laurel to assist with operating costs.

\$2200 is allocated to the Sunnyside Library in Worden, MT.



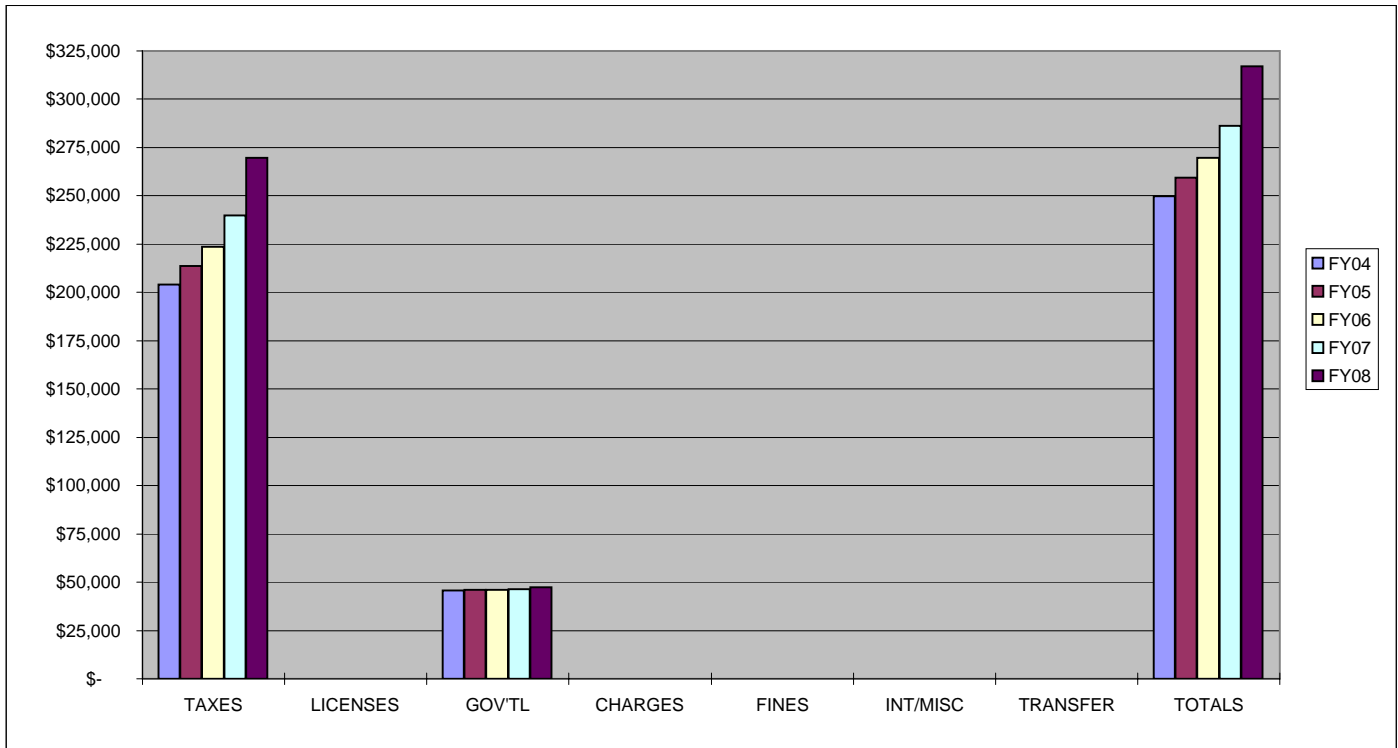
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Operating	\$ 402,000	\$ 442,200	\$ 479,200	\$ 524,234	\$ 579,956
<b>Total</b>	<b>\$ 402,000</b>	<b>\$ 442,200</b>	<b>\$ 479,200</b>	<b>\$ 524,234</b>	<b>\$ 579,956</b>

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## BILLINGS / COUNTY PLANNING FUND

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	269,550			
NON-TAX REVENUE		47,519		FY 07 MILLS	1.14
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>317,069</b>		FY 08 MILLS	<b>1.16</b>
Use / (Source) of Reserves		-		Millage Change	<b>0.02</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>317,069</b>			
BASE APPROPRIATIONS	\$	317,069		Est. Reserves 7/1/07	\$ 0
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>317,069</b>		<b>Proj. Res. 6/30/08</b>	<b>\$ 0</b>



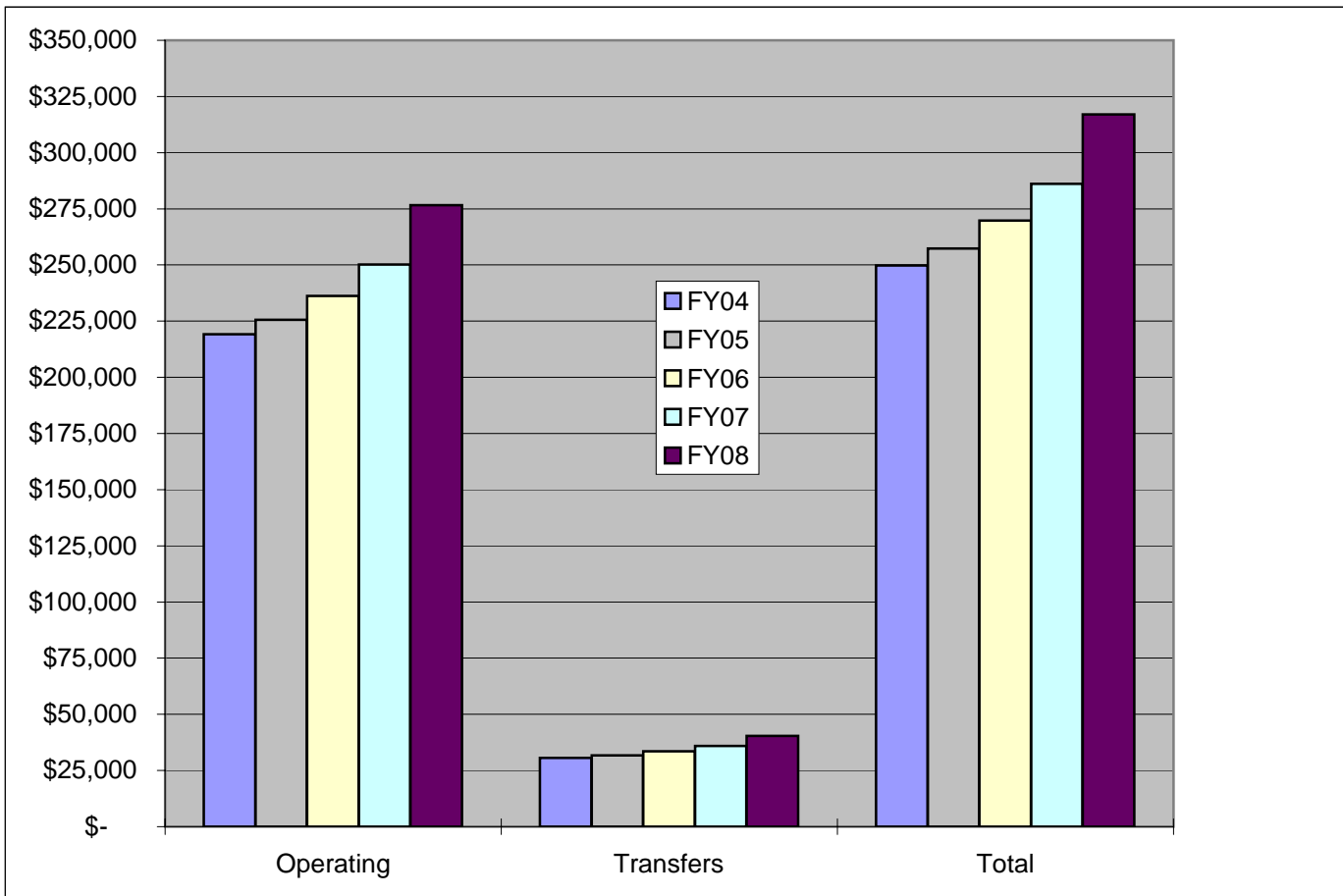
		ACTUAL <u>FY04</u>		ACTUAL <u>FY05</u>		ACTUAL <u>FY06</u>		ACTUAL <u>FY07</u>		BUDGET <u>FY08</u>
TAXES	\$	204,109	\$	213,528	\$	223,570	\$	239,704	\$	269,550
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	45,677	\$	45,970	\$	46,201	\$	46,485	\$	47,519
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>249,786</b>	<b>\$</b>	<b>259,498</b>	<b>\$</b>	<b>269,771</b>	<b>\$</b>	<b>286,189</b>	<b>\$</b>	<b>317,069</b>

# FY 07-08 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.



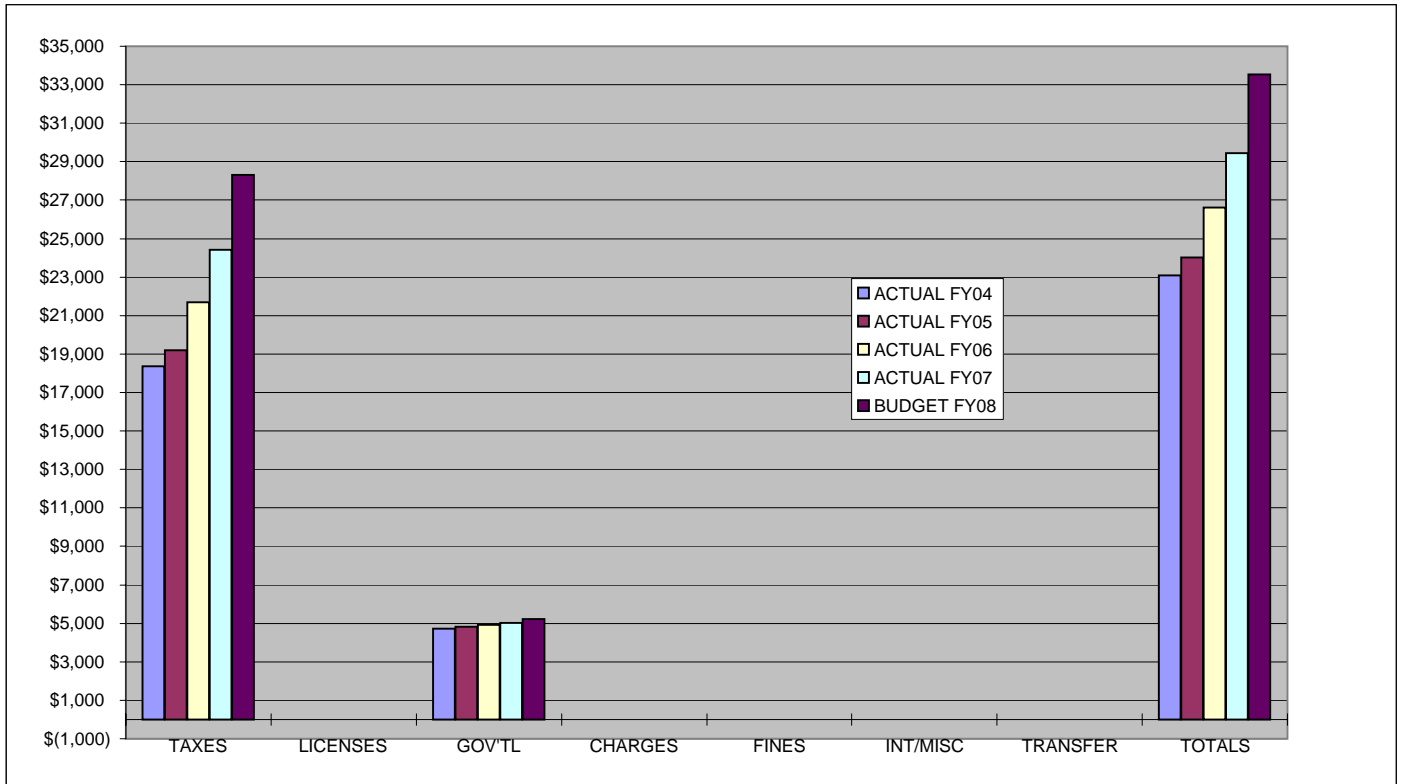
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Operating	\$ 219,170	\$ 225,667	\$ 236,236	\$ 250,234	\$ 276,636
Transfers	\$ 30,616	\$ 31,711	\$ 33,535	\$ 35,956	\$ 40,433
<b>Total</b>	<b>\$ 249,786</b>	<b>\$ 257,378</b>	<b>\$ 269,771</b>	<b>\$ 286,190</b>	<b>\$ 317,069</b>

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## LAUREL COUNTY PLANNING

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	28,317		FY 07 MILLS	1.35
NON-TAX REVENUE		5,210		FY 08 MILLS	1.39
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>33,527</b>		Millage Change	<b>0.04</b>
Use / (Source) of Reserves		-			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>33,527</b>			
BASE APPROPRIATIONS	\$	33,527		Est. Reserves 7/1/07	\$ 0
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>33,527</b>		<b>Proj. Res. 6/30/08</b>	<b>\$ 0</b>

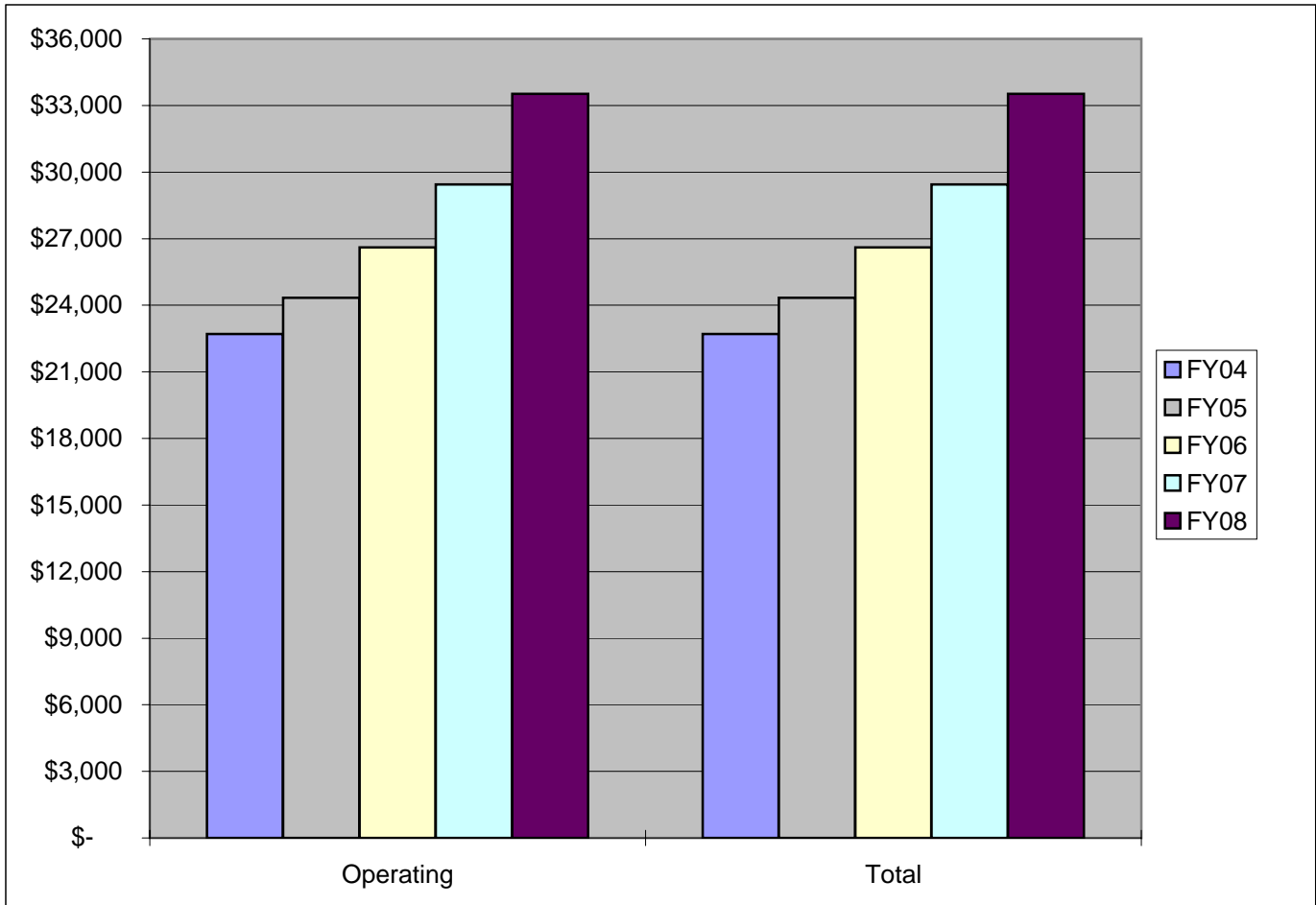


		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>
		<u>FY04</u>		<u>FY05</u>		<u>FY06</u>		<u>FY07</u>		<u>FY08</u>
<b>TAXES</b>	\$	18,365	\$	19,208	\$	21,675	\$	24,414	\$	28,317
<b>LICENSES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>GOV'TL</b>	\$	4,729	\$	4,828	\$	4,926	\$	5,026	\$	5,210
<b>CHARGES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>FINES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>INT/MISC</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TRANSFER</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>23,094</b>	<b>\$</b>	<b>24,036</b>	<b>\$</b>	<b>26,601</b>	<b>\$</b>	<b>29,440</b>	<b>\$</b>	<b>33,527</b>

# FY 07-08 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 FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Operating	\$ 22,710	\$ 24,343	\$ 26,602	\$ 29,441	\$ 33,527
<b>Total</b>	<b>\$ 22,710</b>	<b>\$ 24,343</b>	<b>\$ 26,602</b>	<b>\$ 29,441</b>	<b>\$ 33,527</b>

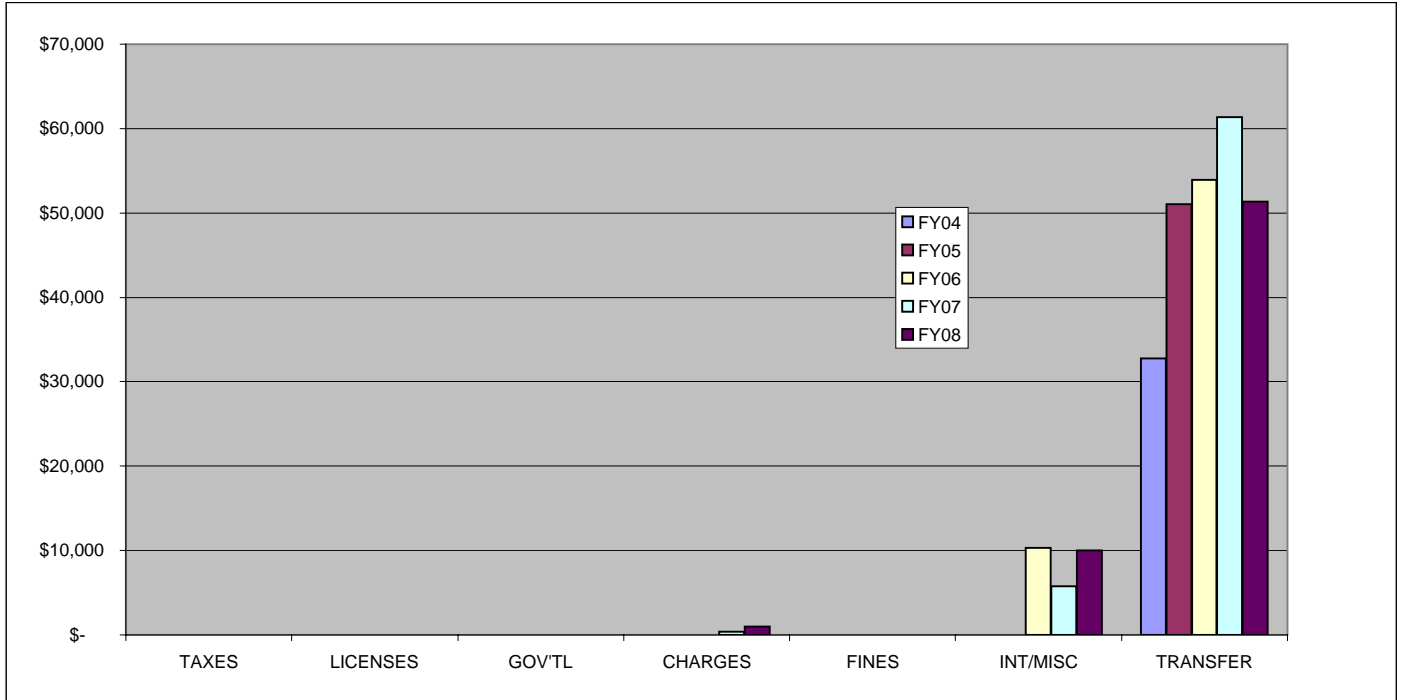
**FY 07-08 FINAL REVENUE BUDGET**  
**and 5 YEAR REVENUE HISTORY**  
**BLIGHT ABATEMENT**

TAX REVENUE	\$	-
NON-TAX REVENUE		62,338
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>62,338</b>
Use / (Source) of Reserves		(8,850)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>53,488</b>

BASE APPROPRIATIONS	\$	53,488
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>53,488</b>

Est. Reserves 7/1/07	\$	11,787
Use of Reserves		8,850
<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b>20,637</b>

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



		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>
		<u>FY04</u>		<u>FY05</u>		<u>FY06</u>		<u>FY07</u>		<u>FY08</u>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	400	\$	1,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	10,332	\$	5,746	\$	10,000
TRANSFER	\$	32,733	\$	51,063	\$	53,941	\$	61,346	\$	51,338
<b>TOTALS</b>	<b>\$</b>	<b>32,733</b>	<b>\$</b>	<b>51,063</b>	<b>\$</b>	<b>64,273</b>	<b>\$</b>	<b>67,492</b>	<b>\$</b>	<b>62,338</b>

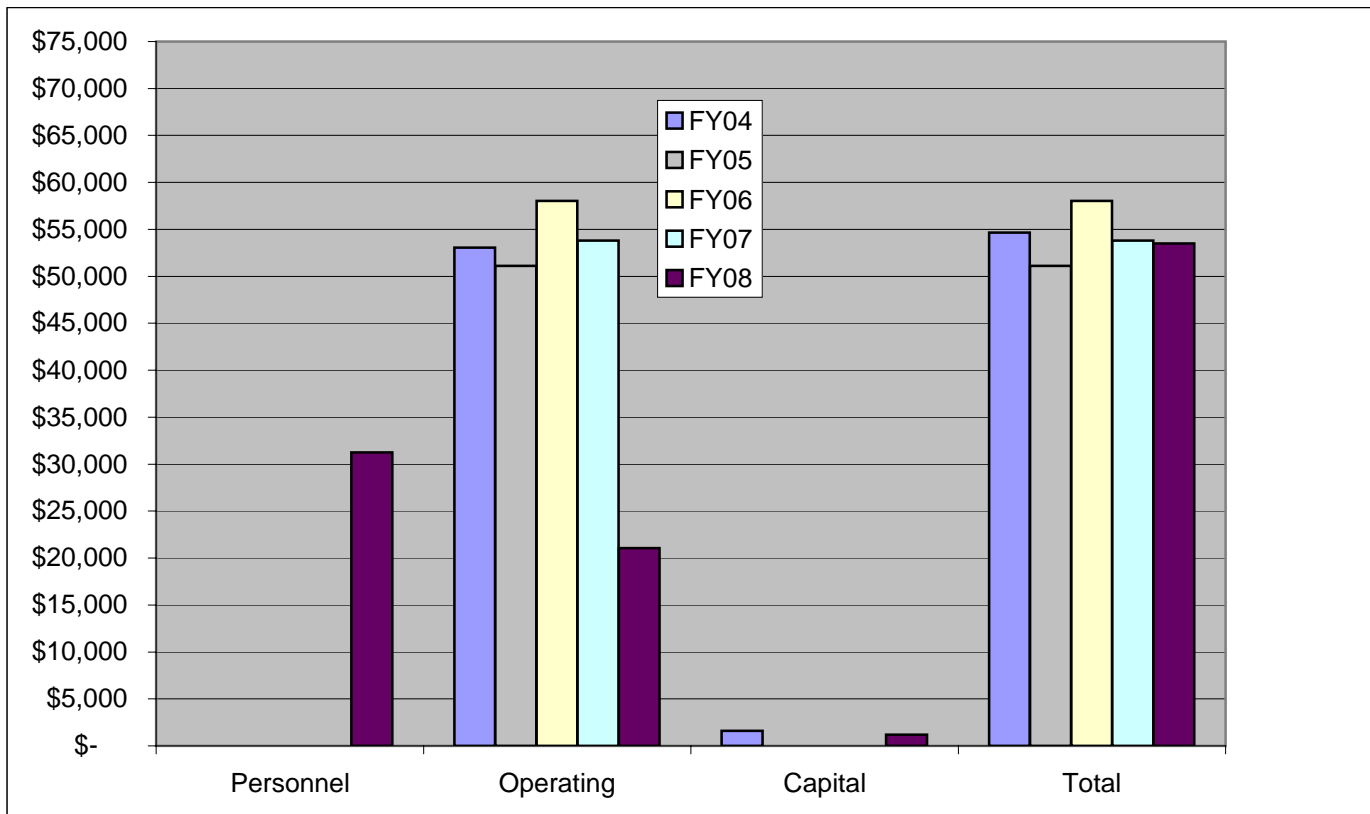
# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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 thru April 30, 2007

Program manager hired to manage Junk Vehicle and Blight Abatement program effective May 1, 2007



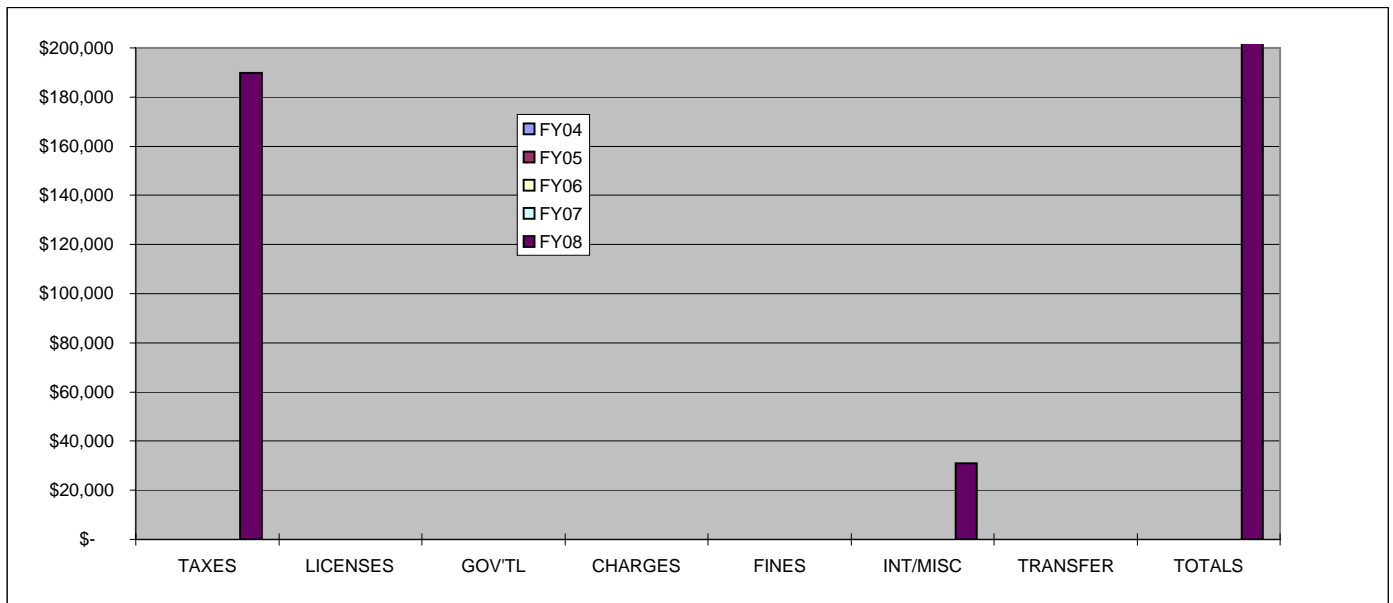
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 31,238
Operating	\$ 53,066	\$ 51,103	\$ 58,034	\$ 53,802	\$ 21,050
Capital	\$ 1,590	\$ -	\$ -	\$ -	\$ 1,200
<b>Total</b>	<b>\$ 54,656</b>	<b>\$ 51,103</b>	<b>\$ 58,034</b>	<b>\$ 53,802</b>	<b>\$ 53,488</b>

# FY 07-08 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	\$	189,838	FY 07 MILLS	-	
NON-TAX REVENUE		31,000	FY 08 MILLS	2.00	
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>220,838</b>	Millage Change	<b>2.00</b>	
Use / (Source) of Reserves		-			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>220,838</b>			
BASE APPROPRIATIONS	\$	-	<b>Est. Reserves 7/1/07</b>	\$	4,778
Conting, One-time, Bldg trans		205,475	<b>Use of Reserves</b>		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>205,475</b>	<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b>4,778</b>

FY07 levy of 2 mills was budgeted but an error was made in not assessing on the 2006 property tax statement. 2 mills will be levied in FY08.



		ACTUAL FY04		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		BUDGET FY08
TAXES	\$	-	\$	-	\$	-	\$	-	\$	189,838
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	31,000
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>220,838</b>



# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

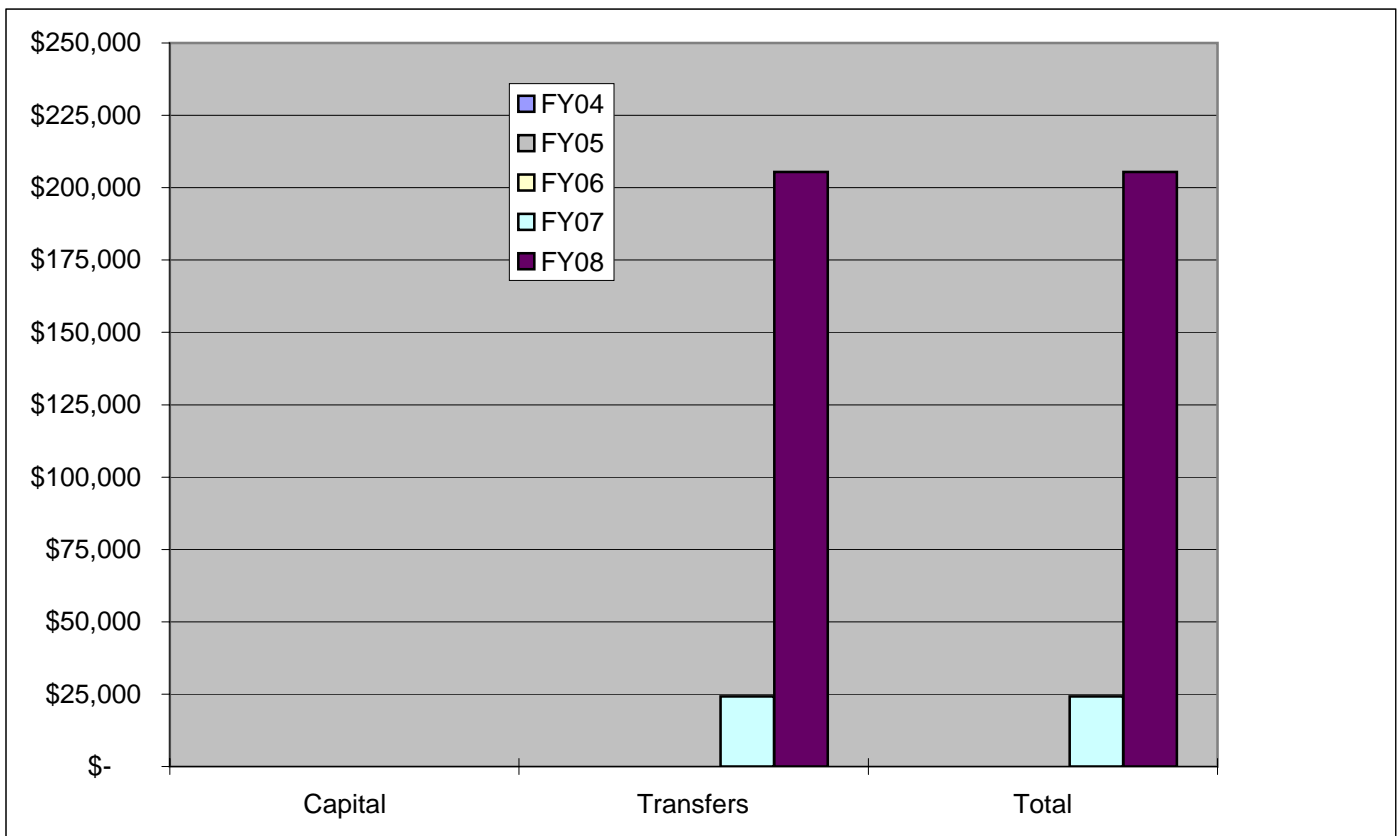
## EMERGENCY LEVY

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:

Reimb for fire costs                           \$       205,475  
2006 Fires Bundy, Emerald Hills, Pine Ridge



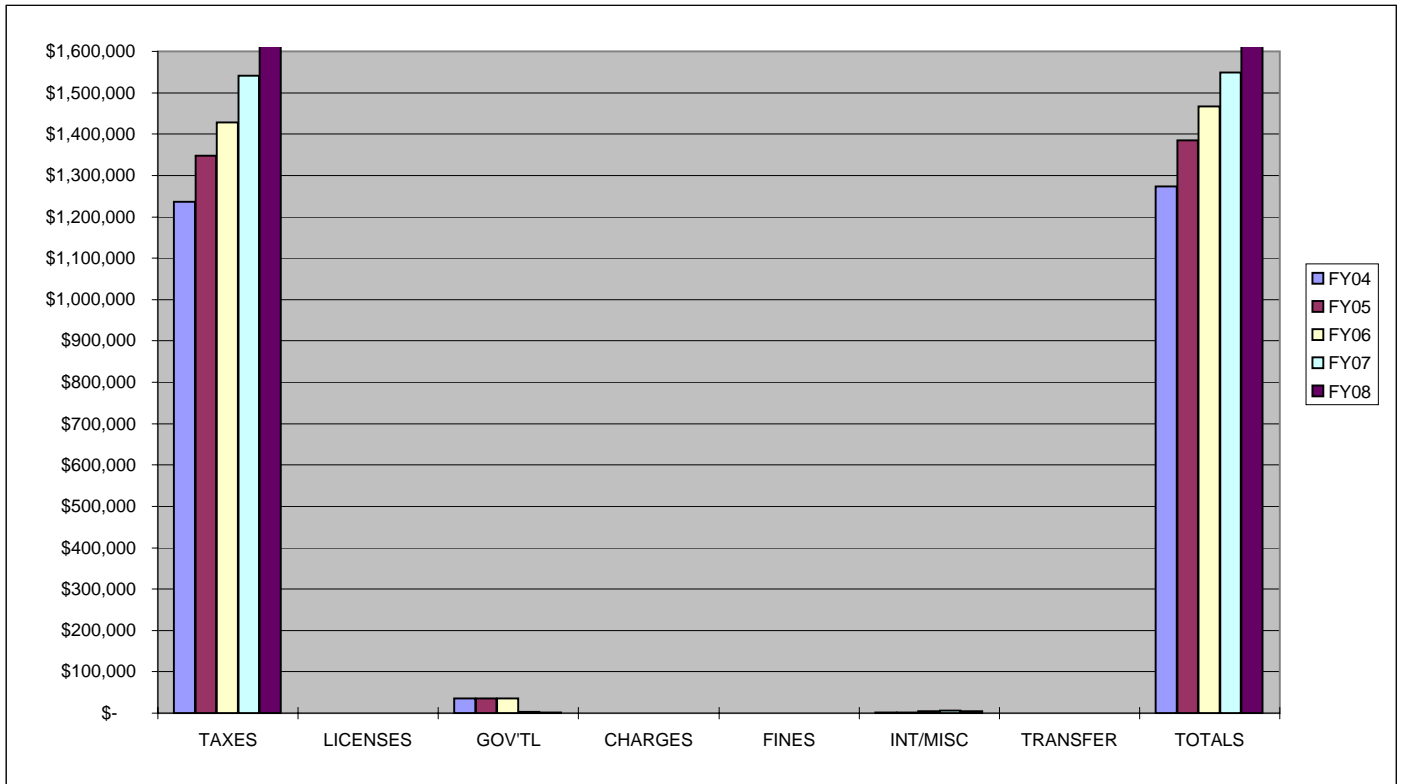
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers				\$ 24,160	\$ 205,475
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,160</b>	<b>\$ 205,475</b>

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## CITY / COUNTY HEALTH FUND

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	1,727,716		FY 07 MILLS	6.75
NON-TAX REVENUE		6,161		FY 08 MILLS	6.89
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,733,877</b>		Millage Change	<b>0.14</b>
Use / (Source) of Reserves		-			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,733,877</b>			
BASE APPROPRIATIONS	\$	1,733,877		Est. Reserves 7/1/07	\$ 0
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,733,877</b>		<b>Proj. Res. 6/30/08</b>	<b>\$ 0</b>



		ACTUAL		ACTUAL		ACTUAL		ACTUAL		BUDGET
		FY04		FY05		FY06		FY07		FY08
TAXES	\$	1,236,020	\$	1,348,194	\$	1,428,395	\$	1,540,971	\$	1,727,716
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	35,083	\$	35,184	\$	35,237	\$	2,322	\$	1,161
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	2,153	\$	2,000	\$	3,979	\$	6,024	\$	5,000
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>1,273,256</b>	<b>\$</b>	<b>1,385,378</b>	<b>\$</b>	<b>1,467,611</b>	<b>\$</b>	<b>1,549,317</b>	<b>\$</b>	<b>1,733,877</b>

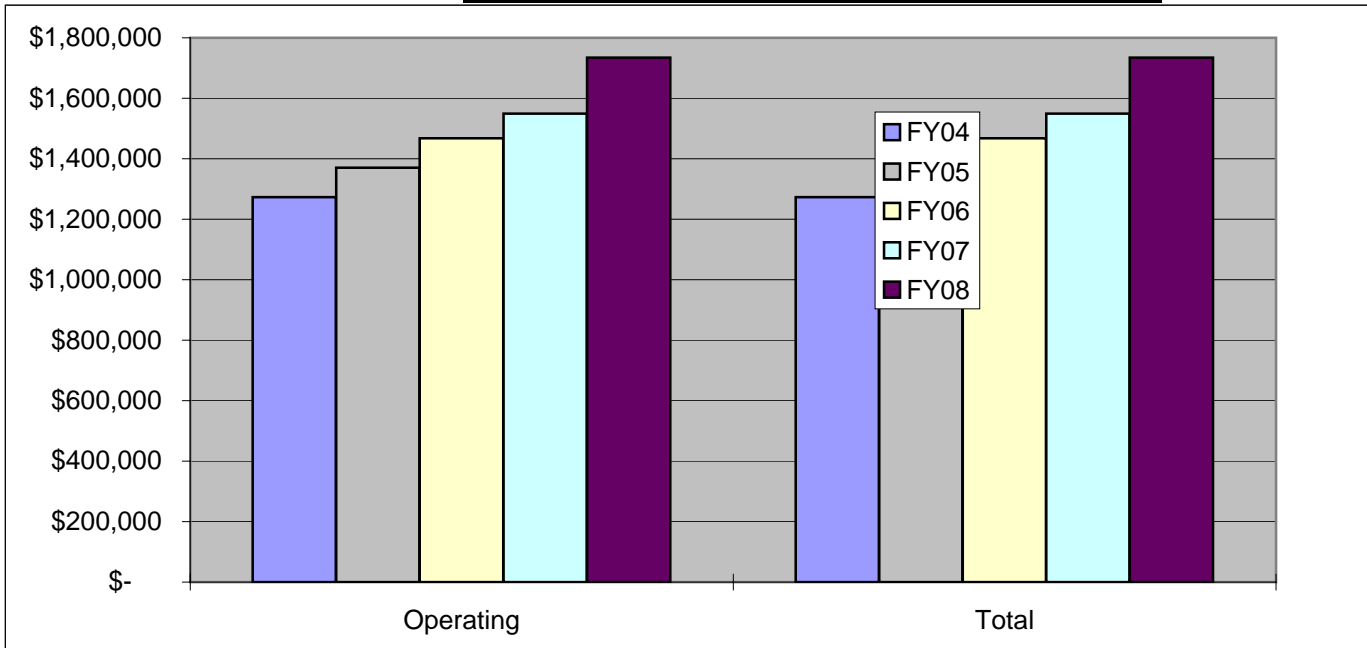
# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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 an additional 4.75 mill levy authorization for City/County Health in Nov. 2002.

<u>PROGRAM REQUESTS:</u>			<u>FY06 Amd</u>	
	<u>FY08</u>	<u>FY07</u>	<u>Budget</u>	
Environmental Health	\$ 486,441	\$ 485,294	\$	485,294
Disease Control	\$ 295,000	\$ 205,639	\$	172,423
Health promotion	\$ 741,216	\$ 666,693	\$	550,640
Indirect and Public Health Admin	\$ -	\$ -	\$	-
Reserves	\$ 64,422	\$ 33,822	\$	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	\$ 53,798	\$ 106,347	\$	-
	<b>\$ 1,733,877</b>	<b>\$ 1,590,795</b>	<b>\$</b>	<b>1,467,578</b>



	<u>Actual</u> <u>FY04</u>	<u>Actual</u> <u>FY05</u>	<u>Actual</u> <u>FY06</u>	<u>Actual</u> <u>FY07</u>	<u>Budget</u> <u>FY08</u>
Operating	\$ 1,273,256	\$ 1,370,410	\$ 1,467,610	\$ 1,549,317	\$ 1,733,877
<b>Total</b>	<b>\$ 1,273,256</b>	<b>\$ 1,370,410</b>	<b>\$ 1,467,610</b>	<b>\$ 1,549,317</b>	<b>\$ 1,733,877</b>

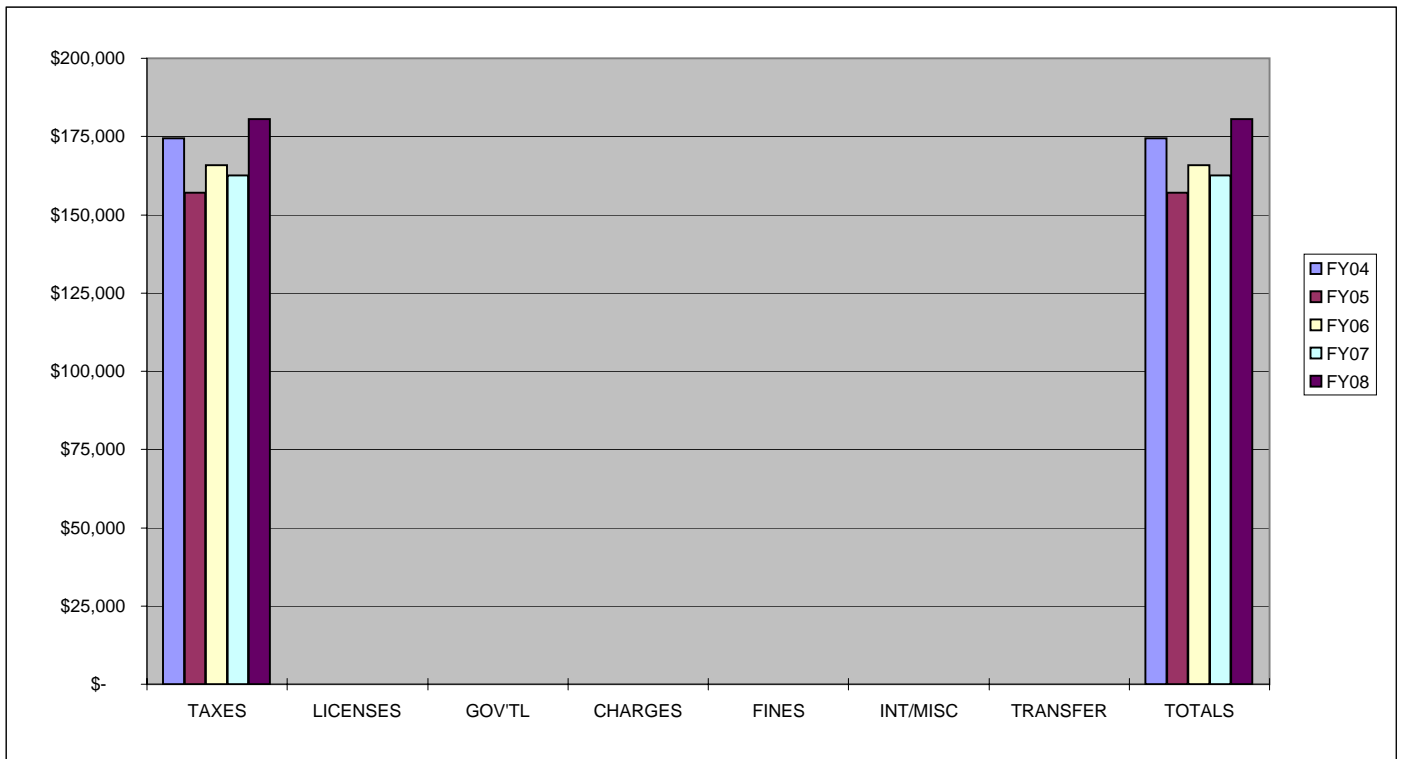
# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## MENTAL HEALTH FUND

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

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	180,545			
NON-TAX REVENUE		-		FY 07 MILLS	0.71
<b>TOTAL REVENUES</b>		<b>180,545</b>		FY 08 MILLS	<b>0.72</b>
Use / (Source) of Reserves		90		Millage Change	<b>0.01</b>
<b>TOTAL RESOURCES USED</b>		<b>180,635</b>			
BASE APPROPRIATIONS	\$	180,635		Est. Reserves 7/1/07	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	(90)
<b>TOTAL APPROPRIATIONS</b>		<b>180,635</b>		<b>Proj. Res. 6/30/08</b>	<b>\$ (90)</b>



		ACTUAL FY04		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		BUDGET FY08
TAXES	\$	174,539	\$	157,112	\$	165,898	\$	162,641	\$	180,545
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>174,539</b>	<b>\$</b>	<b>157,112</b>	<b>\$</b>	<b>165,898</b>	<b>\$</b>	<b>162,641</b>	<b>\$</b>	<b>180,545</b>

# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## MENTAL HEALTH

This fund accounts for costs associated with mental health treatment.

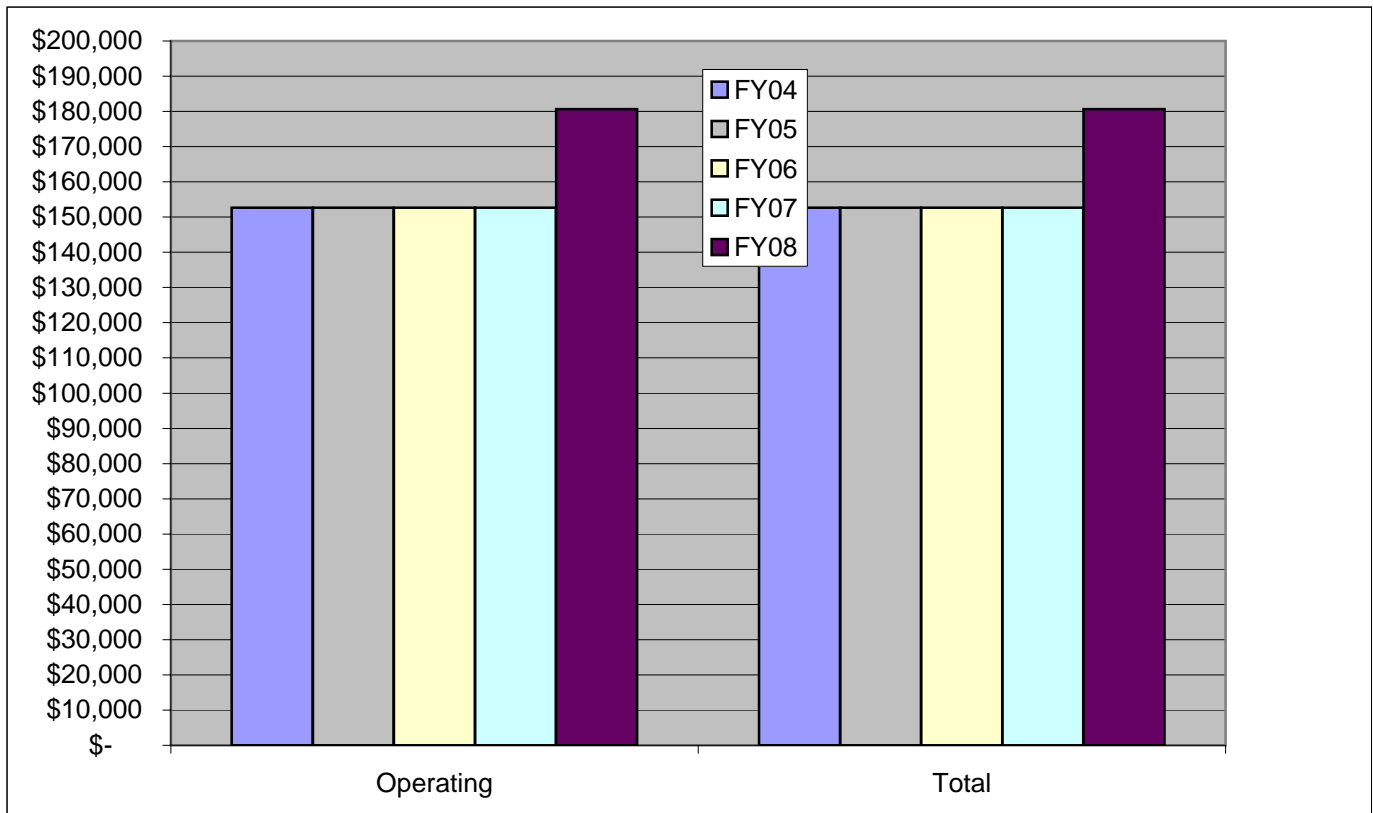
Funding moved from general fund to allow for increase in funding as a result of taxable valuation increases.

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



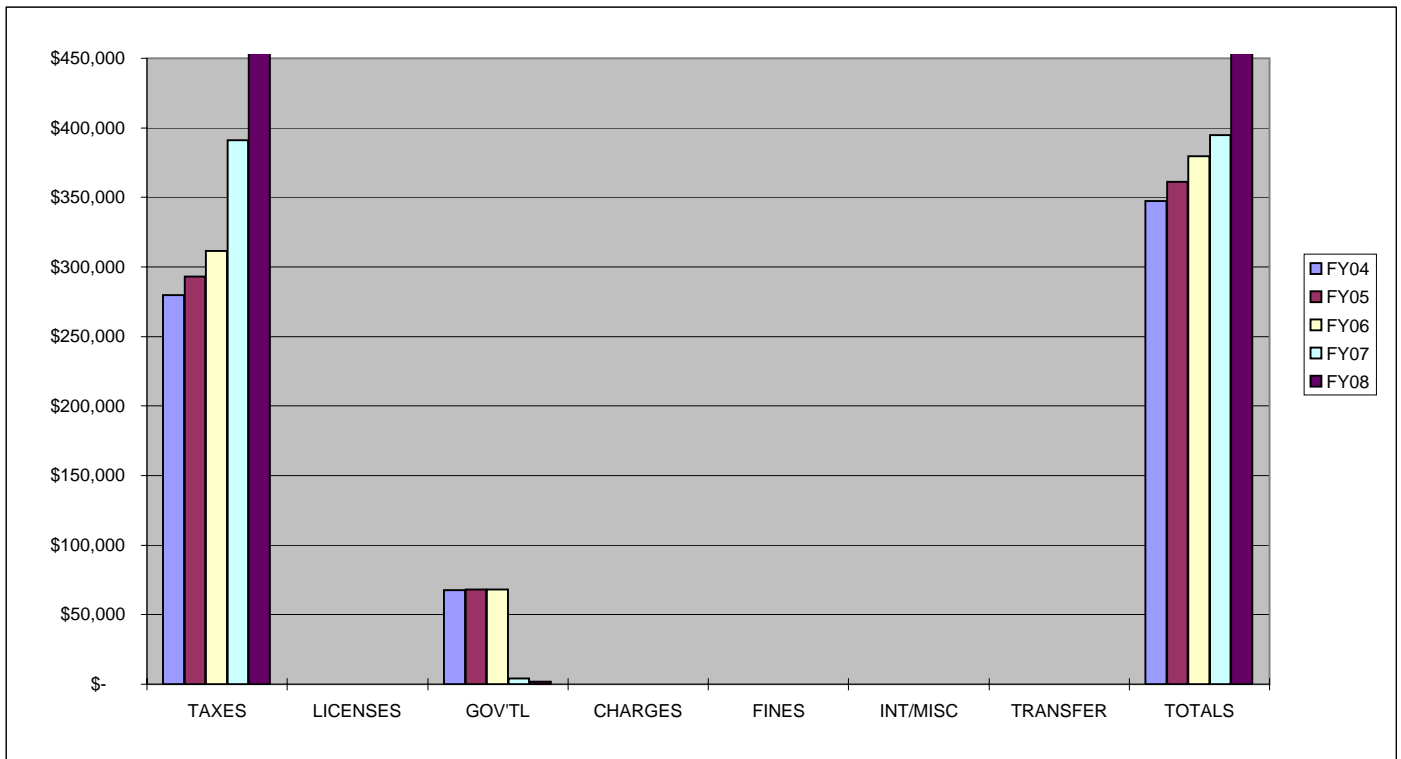
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Operating	\$ 152,635	\$ 152,635	\$ 152,635	\$ 152,635	\$ 180,635
<b>Total</b>	<b>\$ 152,635</b>	<b>\$ 152,635</b>	<b>\$ 152,635</b>	<b>\$ 152,635</b>	<b>\$ 180,635</b>

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## SENIOR CITIZENS FUND

Millage change primarily result of \$225,000 voter approved levy increase. 1.535% inflation adjustment, as well as 1.535% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	667,014			
NON-TAX REVENUE		1,994		FY 07 MILLS	1.72
<b>TOTAL REVENUES</b>		<b>\$ 669,008</b>		FY 08 MILLS	<b>2.66</b>
Use / (Source) of Reserves		-		Millage Change	<b>0.94</b>
<b>TOTAL RESOURCES USED</b>		<b>\$ 669,008</b>			
BASE APPROPRIATIONS	\$	669,008		Est. Reserves 7/1/07	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 669,008</b>		<b>Proj. Res. 6/30/08</b>	<b>\$ -</b>



		ACTUAL FY04		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		BUDGET FY08
TAXES	\$	279,767	\$	292,993	\$	311,498	\$	390,998	\$	667,014
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	67,451	\$	67,986	\$	68,326	\$	3,988	\$	1,994
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>347,218</b>	<b>\$</b>	<b>360,979</b>	<b>\$</b>	<b>379,824</b>	<b>\$</b>	<b>394,986</b>	<b>\$</b>	<b>669,008</b>

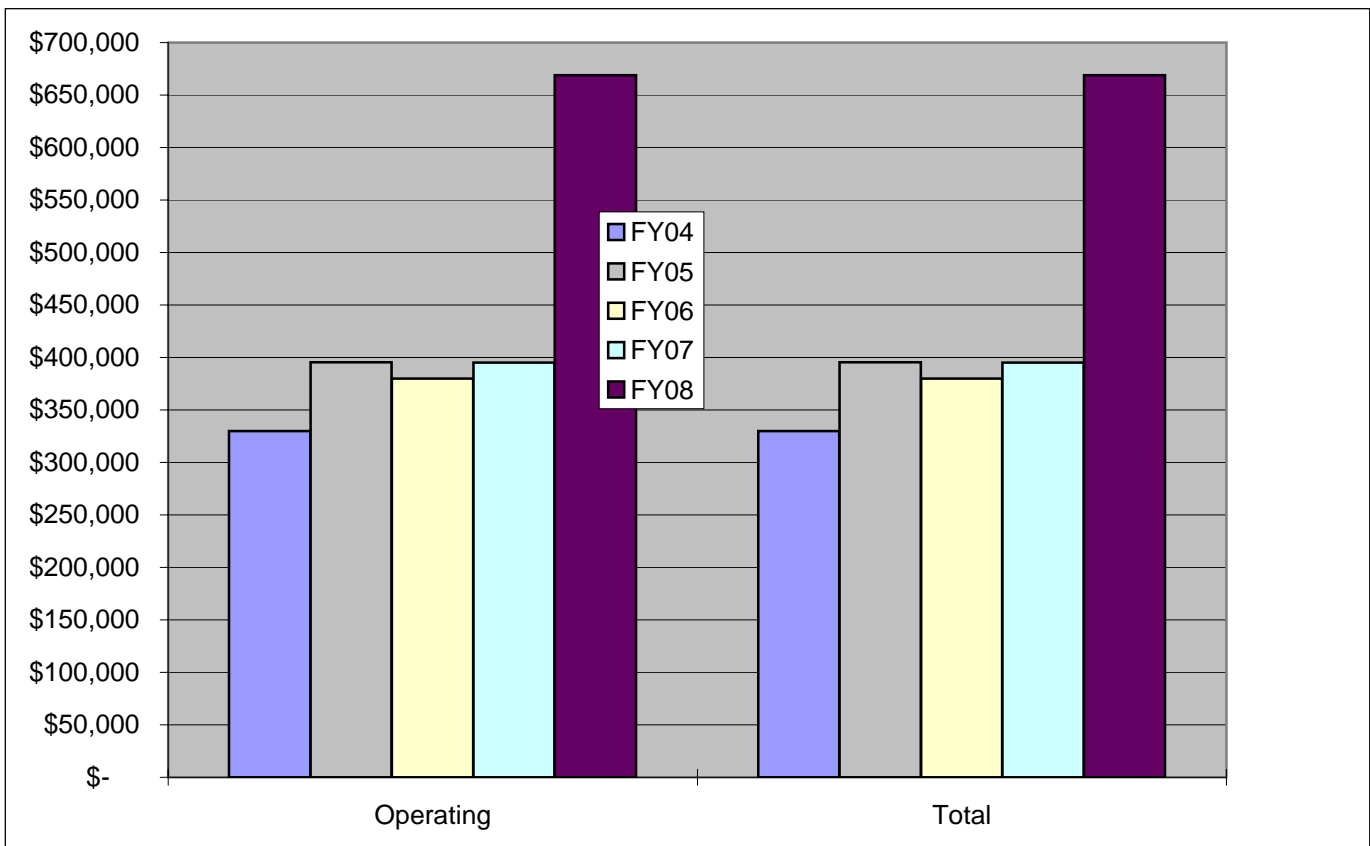
# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SENIOR CITIZENS FUND

Appropriation is sent to Yellowstone County Council on Aging for assistance in funding programs related to the recreational, educational, and other activities of the elderly.

Voter approved mill increase in FY98 and \$225,000 for FY08.

FY05 only - draw of reserves \$20,000



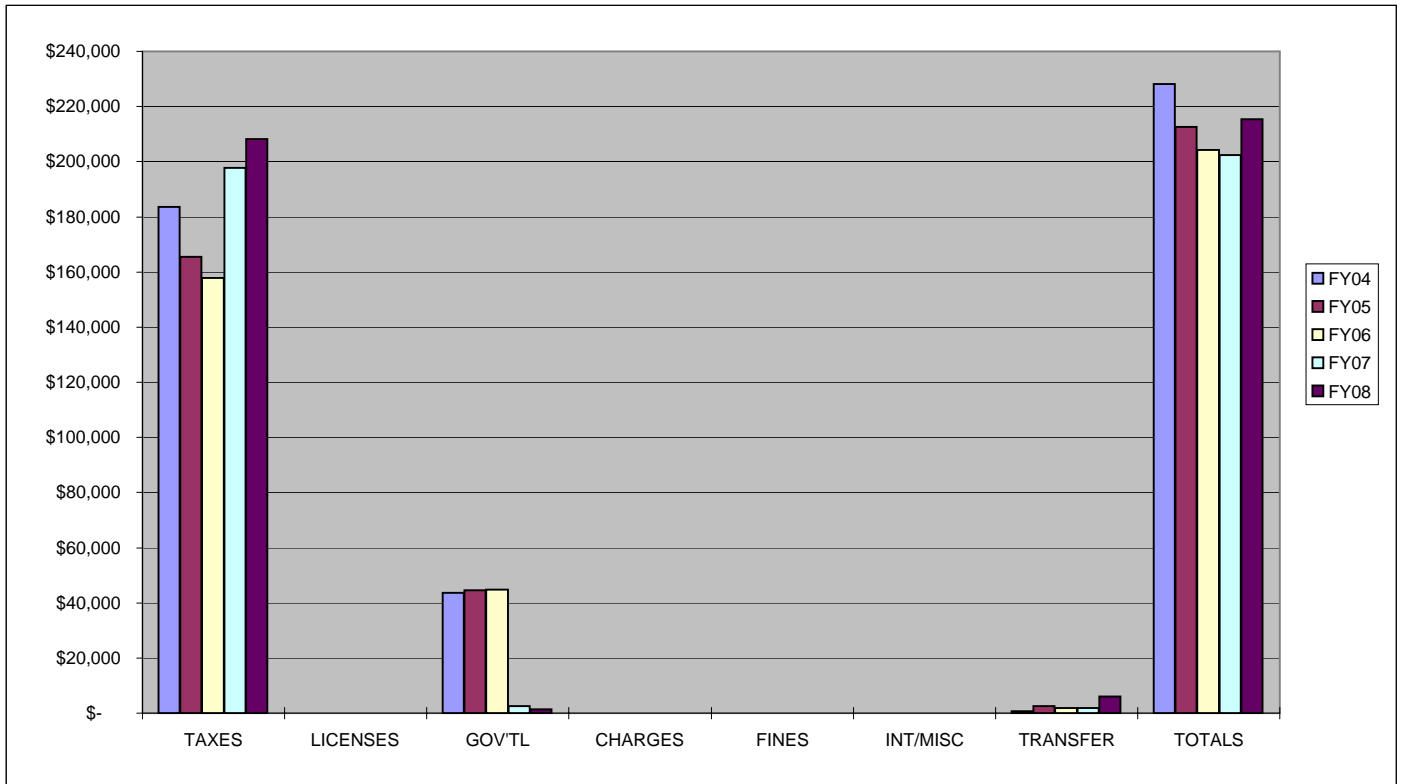
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Operating	\$ 330,000	\$ 395,310	\$ 379,824	\$ 394,984	\$ 669,008
<b>Total</b>	<b>\$ 330,000</b>	<b>\$ 395,310</b>	<b>\$ 379,824</b>	<b>\$ 394,984</b>	<b>\$ 669,008</b>

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## EXTENSION FUND

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues

<b>TAX REVENUE</b>	\$	208,128			
NON-TAX REVENUE		7,250		FY 07 MILLS	<b>0.87</b>
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>215,378</b>		FY 08 MILLS	<b>0.83</b>
Use / (Source) of Reserves		13,678		Millage Change	<b>(0.04)</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>229,056</b>			
BASE APPROPRIATIONS	\$	211,556		Est. Reserves 7/1/07	\$ 89,506
Conting, One-time, Bldg trans		17,500		Use of Reserves	(13,678)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>229,056</b>		<b>Proj. Res. 6/30/08</b>	<b>\$ 75,828</b>



		ACTUAL		ACTUAL		ACTUAL		ACTUAL		BUDGET
		FY04		FY05		FY06		FY07		FY08
TAXES	\$	183,713	\$	165,605	\$	157,816	\$	197,842	\$	208,128
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	43,692	\$	44,469	\$	44,685	\$	2,590	\$	1,296
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	720	\$	2,520	\$	1,776	\$	1,881	\$	5,954
<b>TOTALS</b>	<b>\$</b>	<b>228,125</b>	<b>\$</b>	<b>212,594</b>	<b>\$</b>	<b>204,277</b>	<b>\$</b>	<b>202,313</b>	<b>\$</b>	<b>215,378</b>

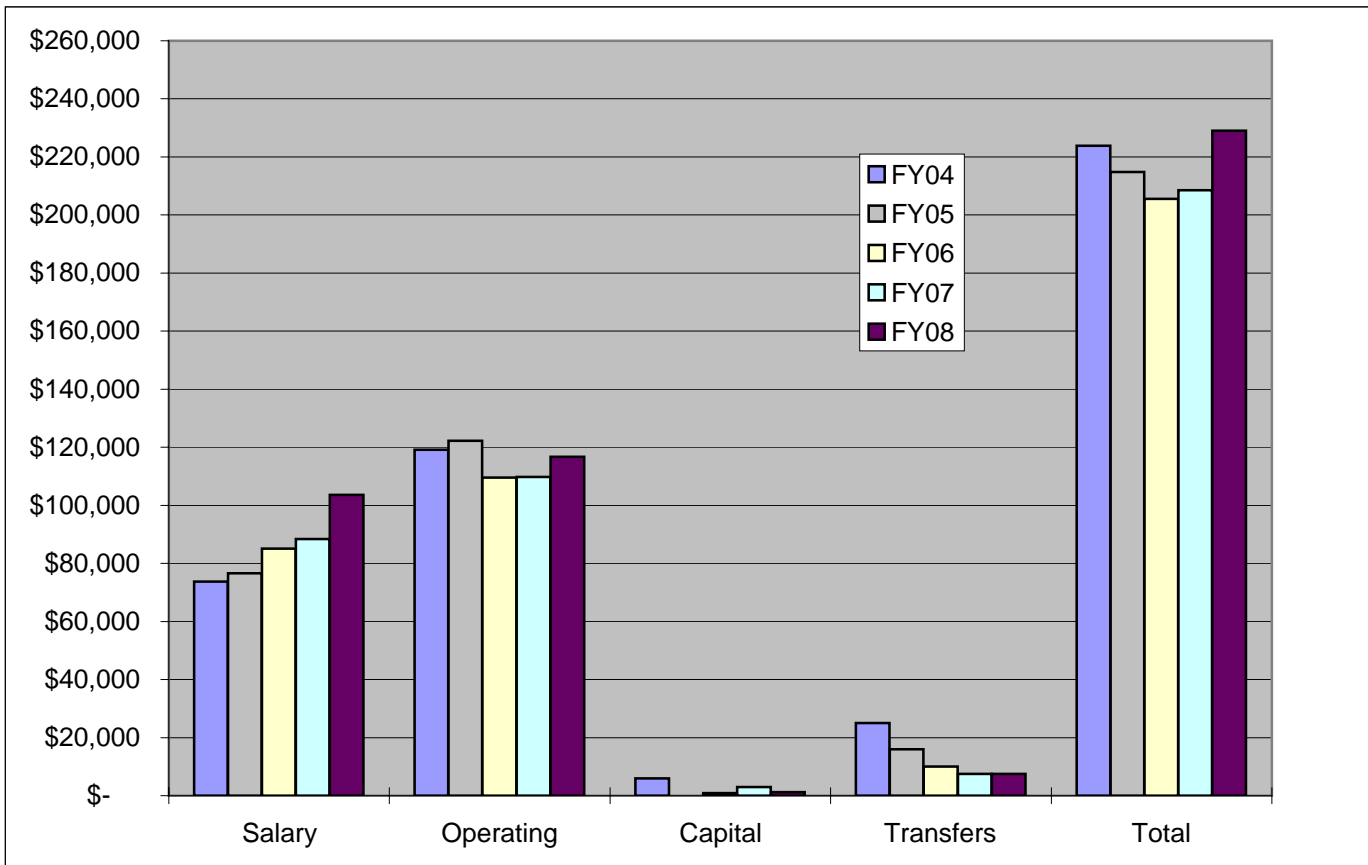


# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COUNTY EXTENSION

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

**FY08 FTEs**      **FY07 FTEs**      **FY06 FTEs**      **FY05 FTEs**      **FY04 FTEs**  
 2.23                      2.23                      2.23                      2.23                      2.23



	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Salary	\$ 73,772	\$ 76,574	\$ 85,136	\$ 88,388	\$ 103,593
Operating	\$ 119,140	\$ 122,194	\$ 109,561	\$ 109,756	\$ 116,763
Capital	\$ 5,948	\$ -	\$ 830	\$ 2,928	\$ 1,200
Transfers	\$ 25,000	\$ 16,000	\$ 10,000	\$ 7,500	\$ 7,500
<b>Total</b>	<b>\$ 223,860</b>	<b>\$ 214,768</b>	<b>\$ 205,527</b>	<b>\$ 208,572</b>	<b>\$ 229,056</b>

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

\$

## PUBLIC SAFETY - ATTORNEY FUND

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues

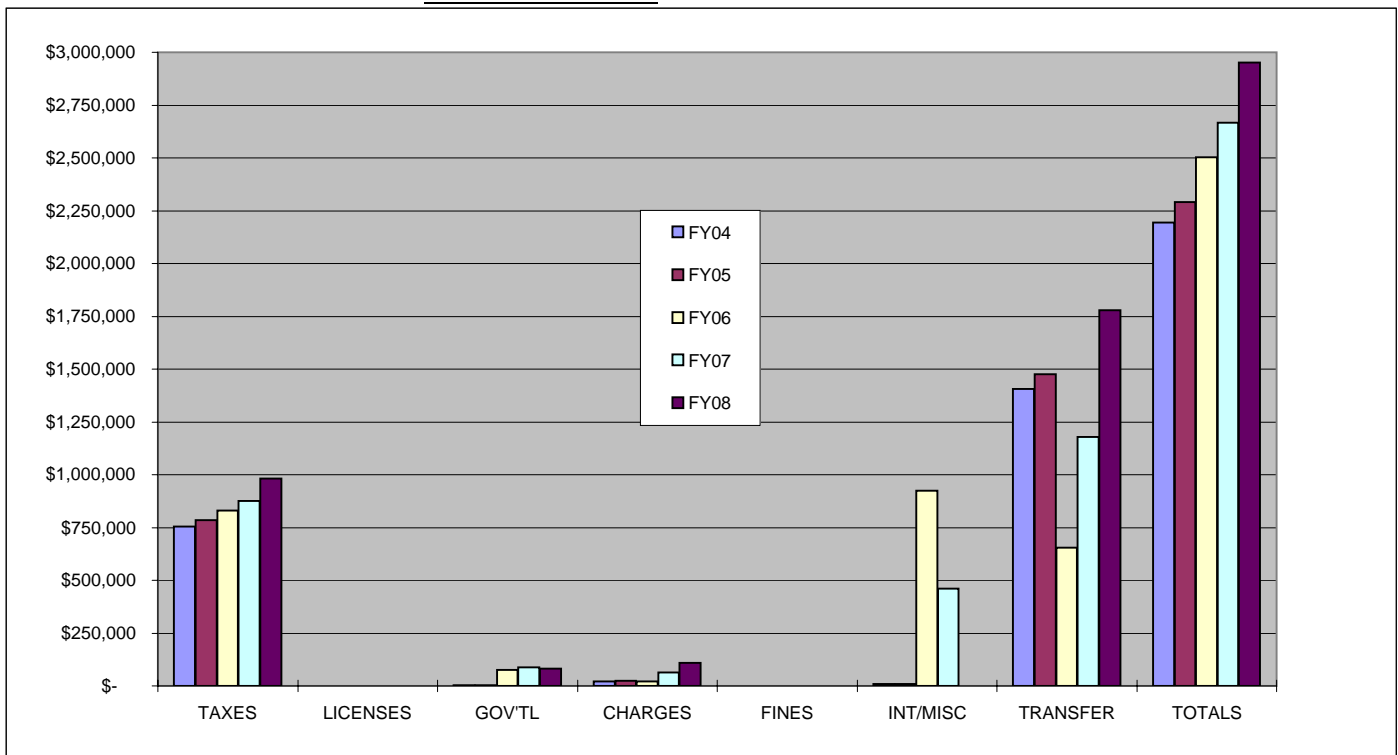
FY 07 County Attorney Funding	\$	1,566,783
Growth in taxable value		114,375
Health Insurance Levy Transfer		98,477
FY08 Transfer Revenue	\$	<u>1,779,635</u>

TAX REVENUE	\$	980,460
NON-TAX REVENUE		1,971,240
<b>TOTAL REVENUES</b>	<b>\$</b>	<b><u>2,951,700</u></b>
Use / (Source) of Reserves		137,707
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b><u>3,089,407</u></b>

FY 07 MILLS	<b>3.83</b>
FY 08 MILLS	<u>3.91</u>
Millage Change	<u>0.08</u>

BASE APPROPRIATIONS	\$	2,914,407
Conting, One-time, Bldg trans		175,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b><u>3,089,407</u></b>

Est. Reserves 7/1/07	\$	1,157,831
Source of Reserves		(137,707)
<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b><u>1,020,124</u></b>



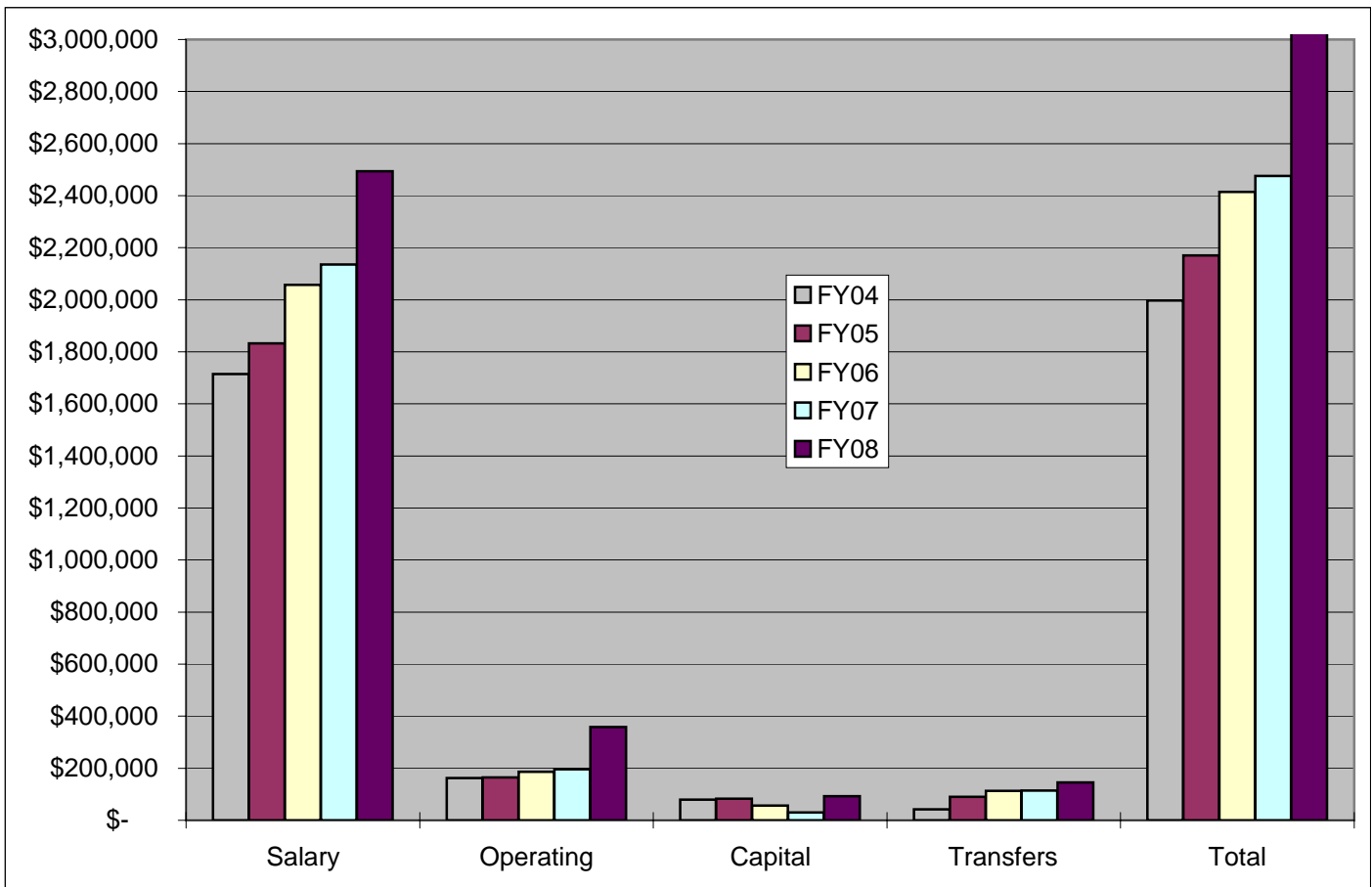
		ACTUAL FY04		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		BUDGET FY08
TAXES	\$	754,939	\$	783,439	\$	830,697	\$	875,132	\$	980,460
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	2,150	\$	2,500	\$	74,634	\$	88,273	\$	81,000
CHARGES	\$	20,802	\$	23,000	\$	20,293	\$	62,185	\$	110,355
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	8,662	\$	8,000	\$	923,541	\$	459,878	\$	250
TRANSFER	\$	1,406,432	\$	1,474,956	\$	654,630	\$	1,180,076	\$	1,779,635
<b>TOTALS</b>	<b>\$</b>	<b>2,192,985</b>	<b>\$</b>	<b>2,291,895</b>	<b>\$</b>	<b>2,503,795</b>	<b>\$</b>	<b>2,665,544</b>	<b>\$</b>	<b>2,951,700</b>

# FY 07-08 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.

<b><u>FY08 FTEs</u></b>	<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>
36.80	36.80	36.80	35.00	33.85



	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Salary	\$ 1,714,489	\$ 1,832,655	\$ 2,057,071	\$ 2,134,873	\$ 2,493,454
Operating	\$ 162,055	\$ 164,328	\$ 186,752	\$ 196,405	\$ 358,000
Capital	\$ 78,873	\$ 82,682	\$ 57,073	\$ 30,369	\$ 92,200
Transfers	\$ 42,028	\$ 90,193	\$ 113,363	\$ 114,207	\$ 145,753
<b>Total</b>	<b>\$ 1,997,445</b>	<b>\$ 2,169,858</b>	<b>\$ 2,414,259</b>	<b>\$ 2,475,854</b>	<b>\$ 3,089,407</b>

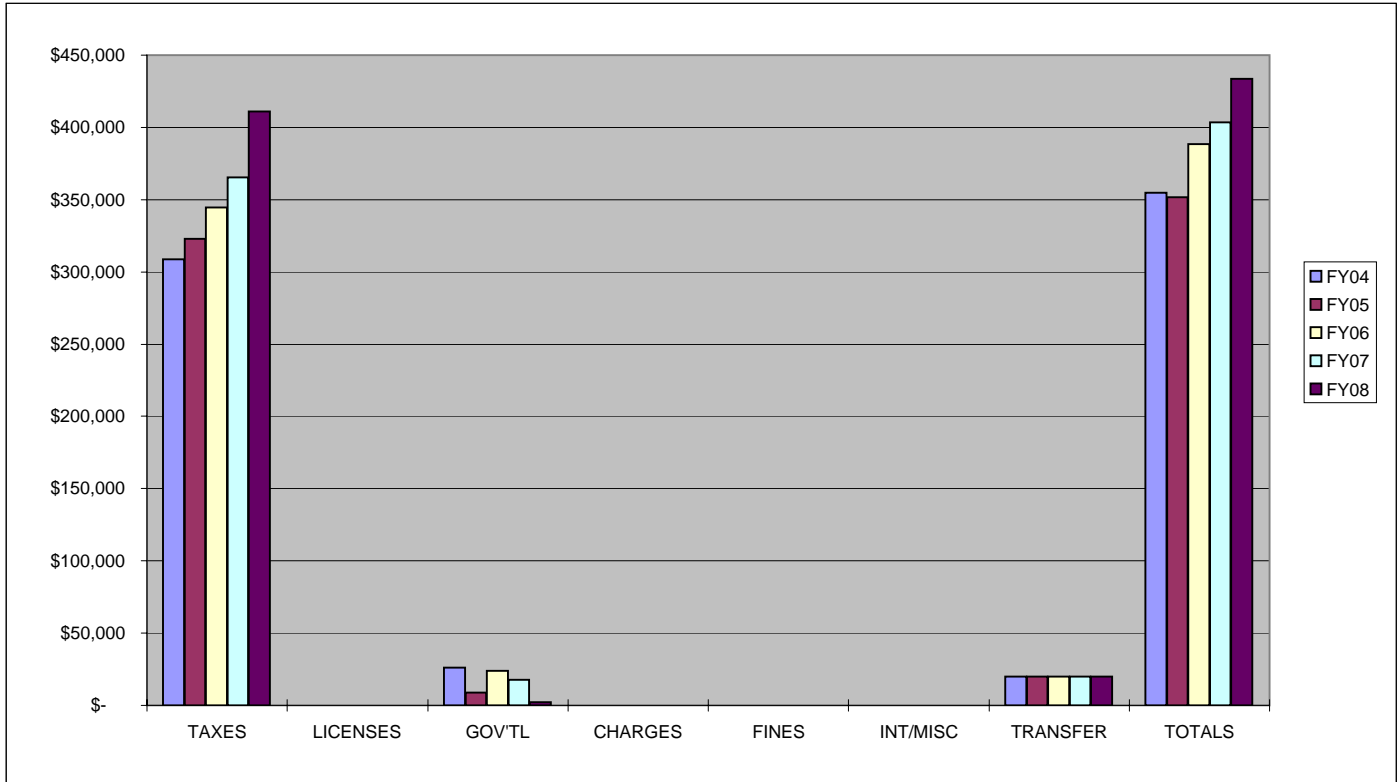
# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## MUSEUM FUND

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	411,241		
NON-TAX REVENUE		22,200	FY 07 MILLS	1.60
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>433,441</b>	FY 08 MILLS	<b>1.64</b>
Use / (Source) of Reserves		65,672	Millage Change	<b>0.04</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>499,113</b>		
BASE APPROPRIATIONS	\$	420,065	Est. Reserves 7/1/07	\$ 143,093
Conting, One-time, Bldg trans		79,048	Use of Reserves	(65,672)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>499,113</b>	<b>Proj. Res. 6/30/08</b>	<b>\$ 77,421</b>

Does not include grant awards in revenue amounts.



		<u>ACTUAL</u> <u>FY04</u>		<u>ACTUAL</u> <u>FY05</u>		<u>ACTUAL</u> <u>FY06</u>		<u>ACTUAL</u> <u>FY07</u>		<u>BUDGET</u> <u>FY08</u>
TAXES	\$	308,780	\$	322,717	\$	344,564	\$	365,504	\$	411,241
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	25,955	\$	8,881	\$	23,854	\$	17,804	\$	2,200
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000
<b>TOTALS</b>	<b>\$</b>	<b>354,735</b>	<b>\$</b>	<b>351,598</b>	<b>\$</b>	<b>388,418</b>	<b>\$</b>	<b>403,308</b>	<b>\$</b>	<b>433,441</b>

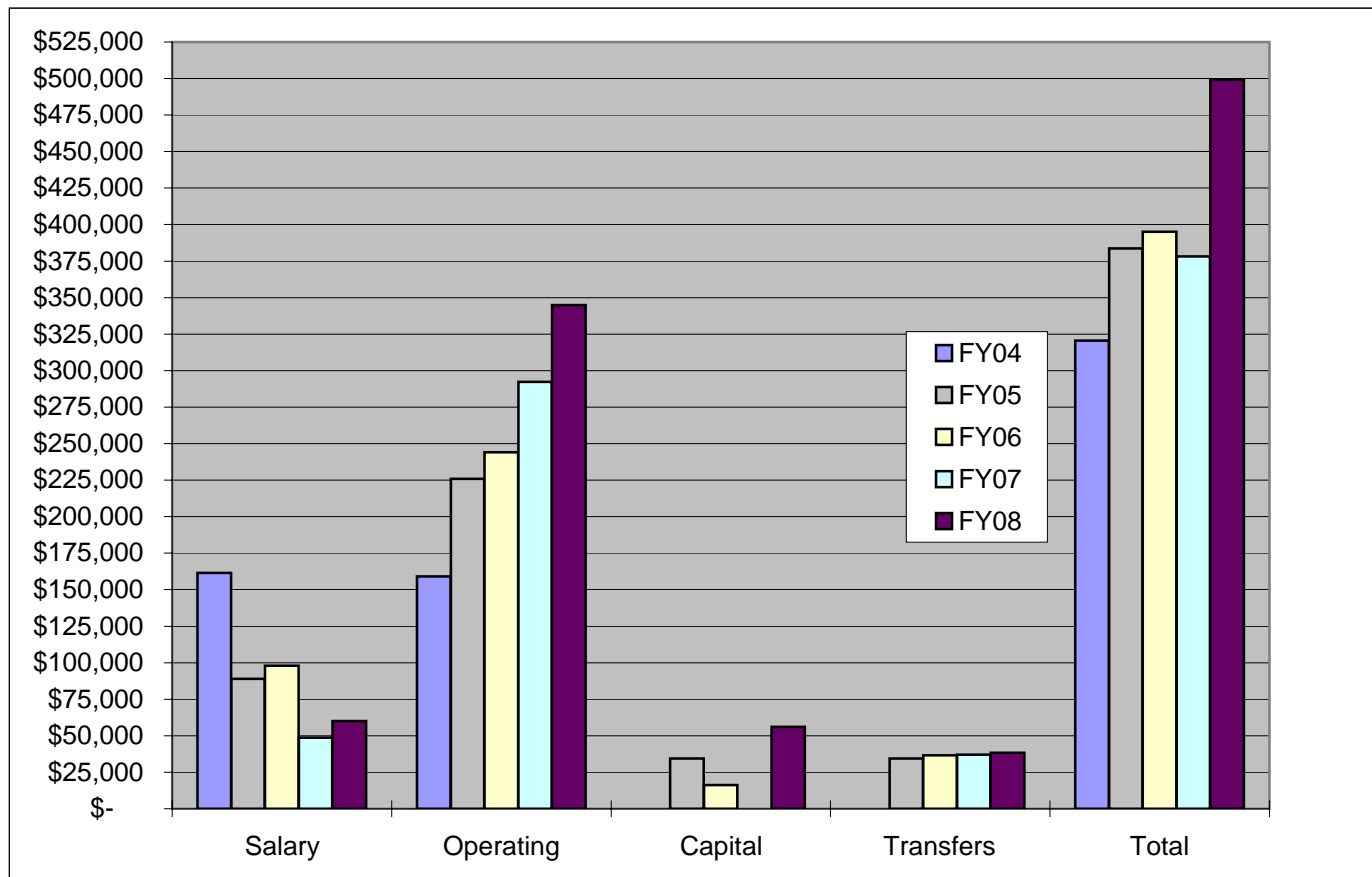
# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
-	-	1.00	1.00	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.



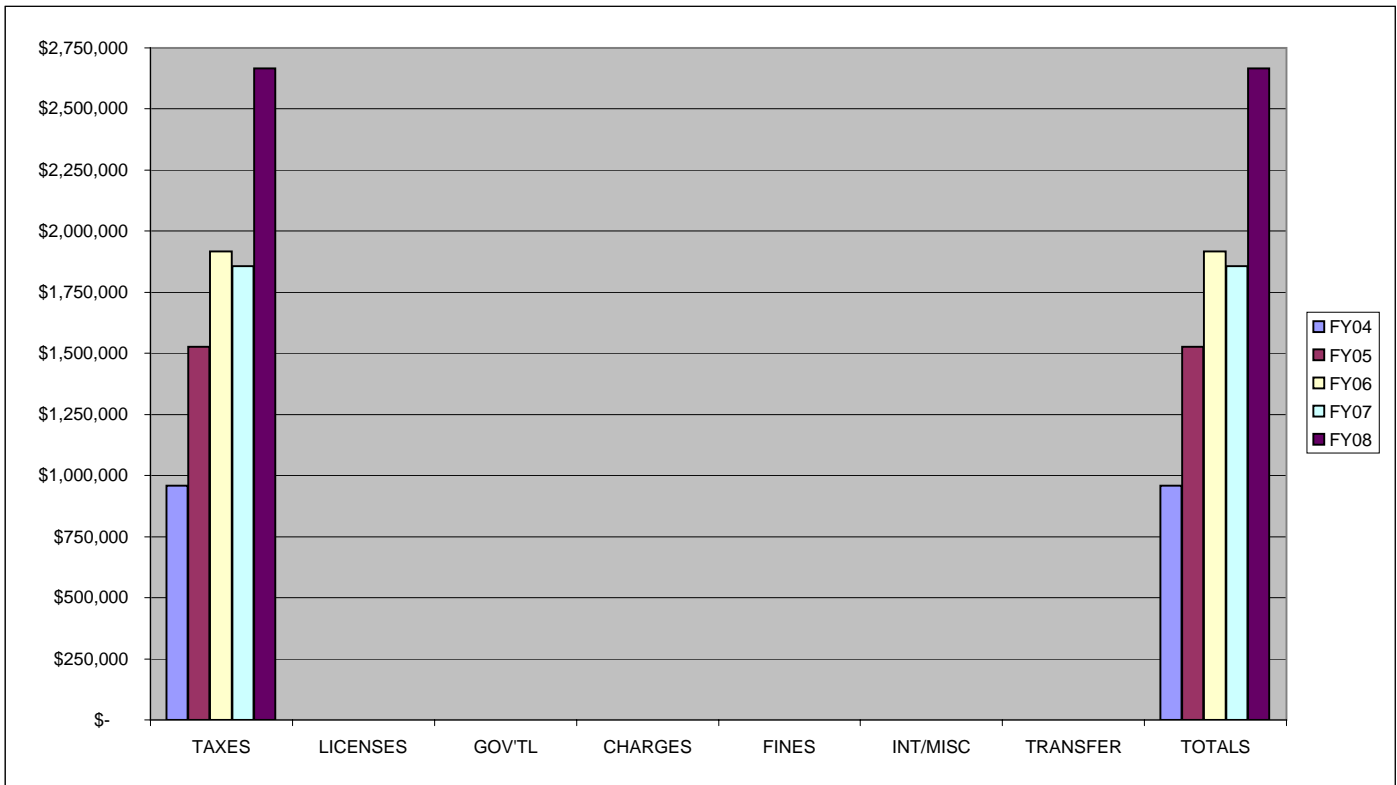
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 161,387	\$ 88,874	\$ 98,049	\$ 48,722	\$ 60,000
Operating	\$ 159,069	\$ 225,852	\$ 244,200	\$ 292,366	\$ 344,820
Capital	\$ -	\$ 34,510	\$ 16,224	\$ -	\$ 56,048
Transfers	\$ -	\$ 34,451	\$ 36,520	\$ 37,080	\$ 38,245
<b>Total</b>	<b>\$ 320,456</b>	<b>\$ 383,687</b>	<b>\$ 394,993</b>	<b>\$ 378,168</b>	<b>\$ 499,113</b>

# FY 07-08 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	\$	2,665,547	FY 07 MILLS	8.11
NON-TAX REVENUE		-	FY 08 MILLS	10.63
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>2,665,547</b>	Millage Change	<b>2.52</b>
Use / (Source) of Reserves		-		
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,665,547</b>		
BASE APPROPRIATIONS	\$	2,665,547	Est. Reserves 7/1/07	\$ -
Conting, One-time, Bldg trans		-	Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,665,547</b>	<b>Proj. Res. 6/30/08</b>	<b>\$ -</b>

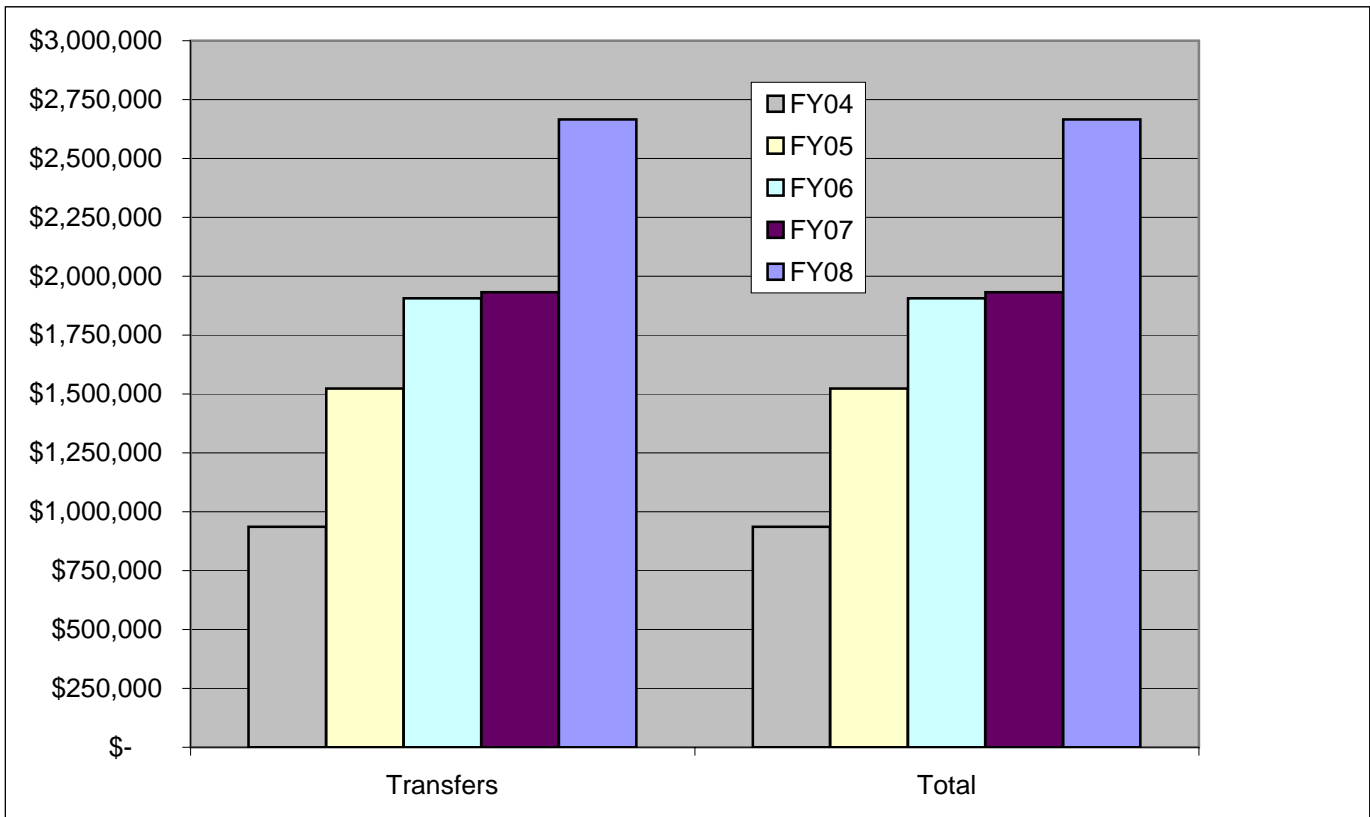


		<u>ACTUAL</u> <u>FY04</u>		<u>ACTUAL</u> <u>FY05</u>		<u>ACTUAL</u> <u>FY06</u>		<u>ACTUAL</u> <u>FY07</u>		<u>BUDGET</u> <u>FY08</u>
TAXES	\$	957,986	\$	1,526,537	\$	1,918,451	\$	1,857,179	\$	2,665,547
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>957,986</b>	<b>\$</b>	<b>1,526,537</b>	<b>\$</b>	<b>1,918,451</b>	<b>\$</b>	<b>1,857,179</b>	<b>\$</b>	<b>2,665,547</b>

# FY 07-08 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.



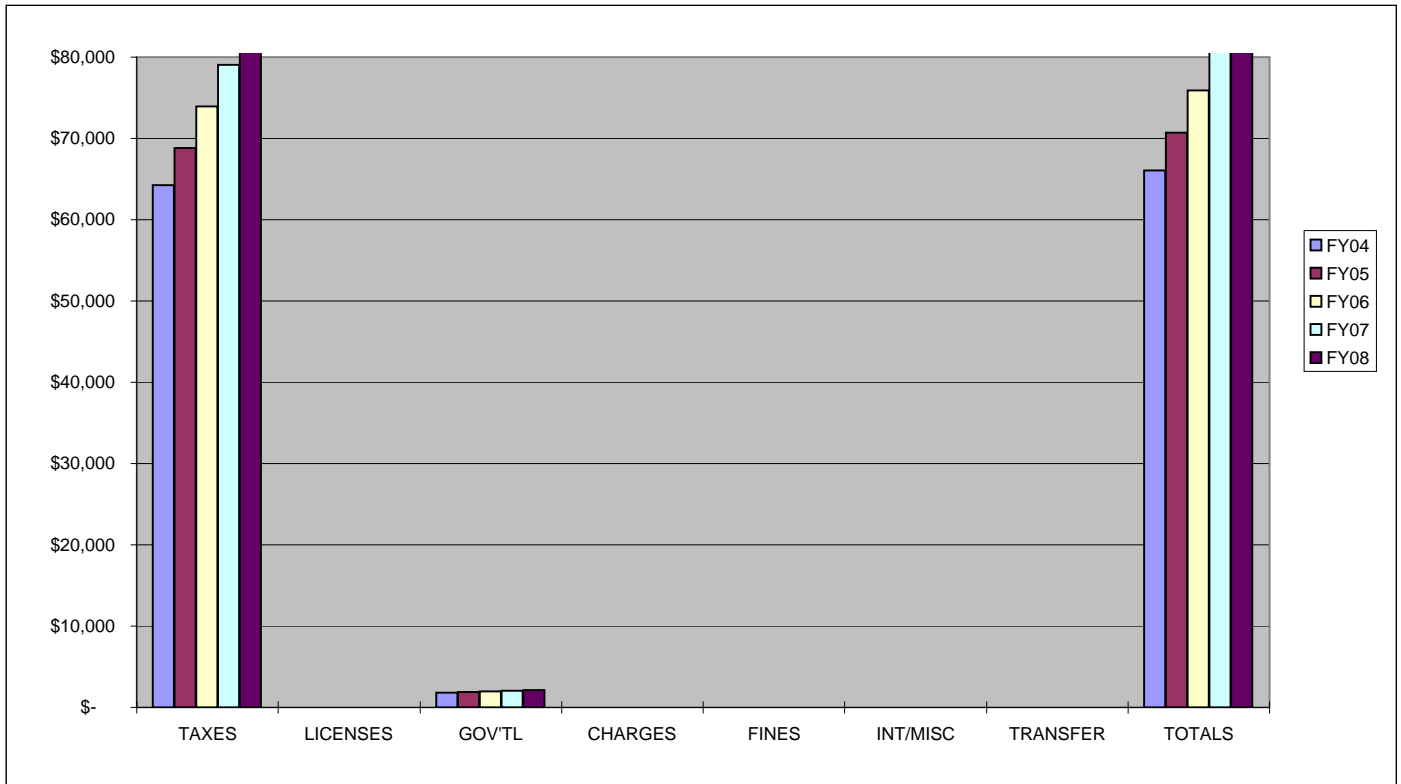
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Transfers	\$ 936,367	\$ 1,522,910	\$ 1,906,846	\$ 1,931,558	\$ 2,665,547
<b>Total</b>	<b>\$ 936,367</b>	<b>\$ 1,522,910</b>	<b>\$ 1,906,846</b>	<b>\$ 1,931,558</b>	<b>\$ 2,665,547</b>

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## SOIL CONSERVATION FUND

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	81,111			
NON-TAX REVENUE		2,129		FY 07 MILLS	0.46
<b>TOTAL REVENUES</b>		<b>83,240</b>		FY 08 MILLS	<b>0.45</b>
Use / (Source) of Reserves		-		Millage Change	<b>(0.01)</b>
<b>TOTAL RESOURCES USED</b>		<b>83,240</b>			
BASE APPROPRIATIONS	\$	83,240		Est. Reserves 7/1/07	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>		<b>83,240</b>		Proj. Res. 6/30/08	<b>\$ -</b>



		ACTUAL		ACTUAL		ACTUAL		ACTUAL		BUDGET
		FY04		FY05		FY06		FY07		FY08
TAXES	\$	64,241	\$	68,845	\$	73,955	\$	79,046	\$	81,111
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	1,790	\$	1,867	\$	1,941	\$	2,018	\$	2,129
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>66,031</b>	<b>\$</b>	<b>70,712</b>	<b>\$</b>	<b>75,896</b>	<b>\$</b>	<b>81,064</b>	<b>\$</b>	<b>83,240</b>

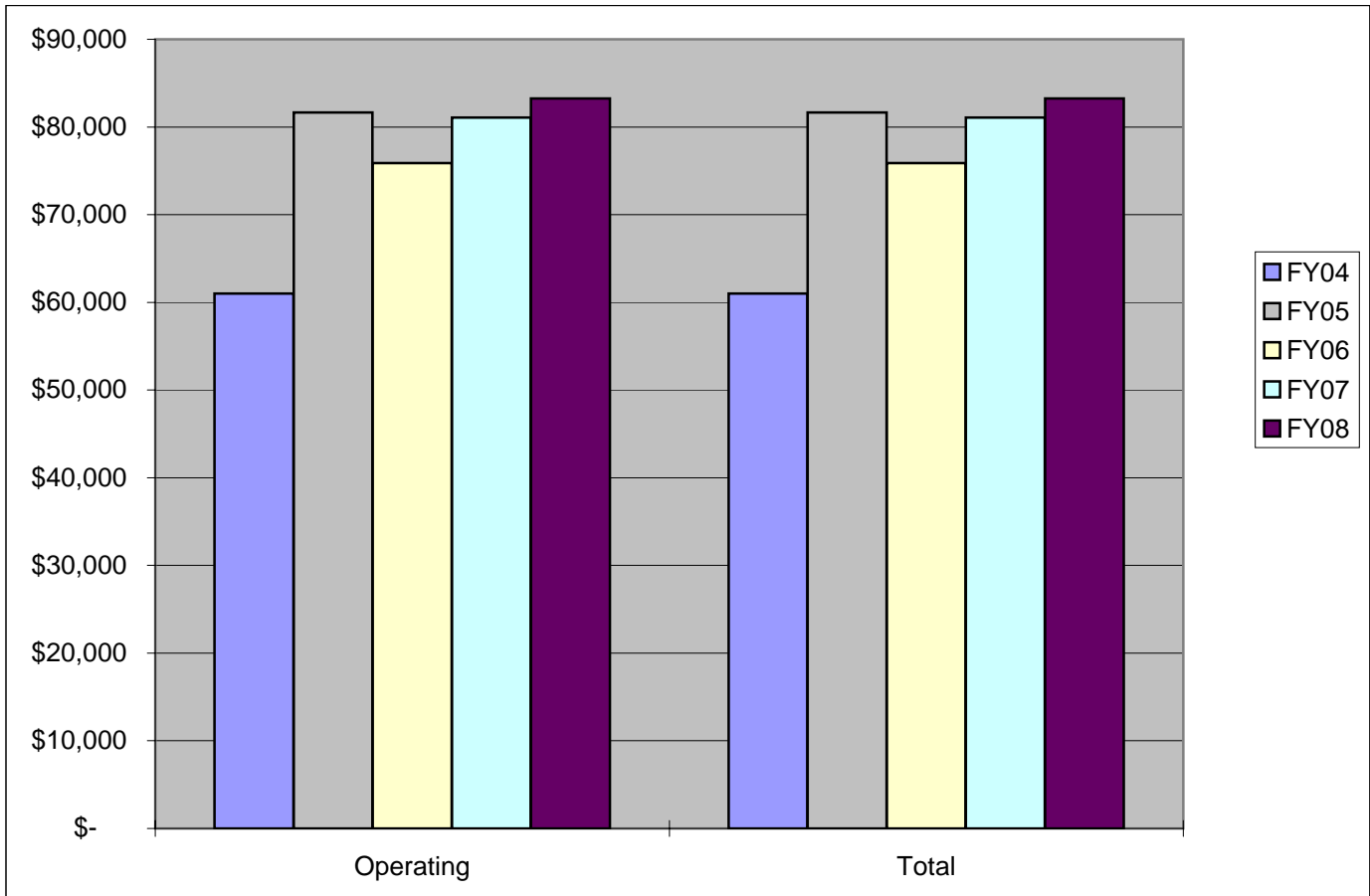


# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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 FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Operating	\$ 61,000	\$ 81,647	\$ 75,885	\$ 81,074	\$ 83,240
<b>Total</b>	<b>\$ 61,000</b>	<b>\$ 81,647</b>	<b>\$ 75,885</b>	<b>\$ 81,074</b>	<b>\$ 83,240</b>

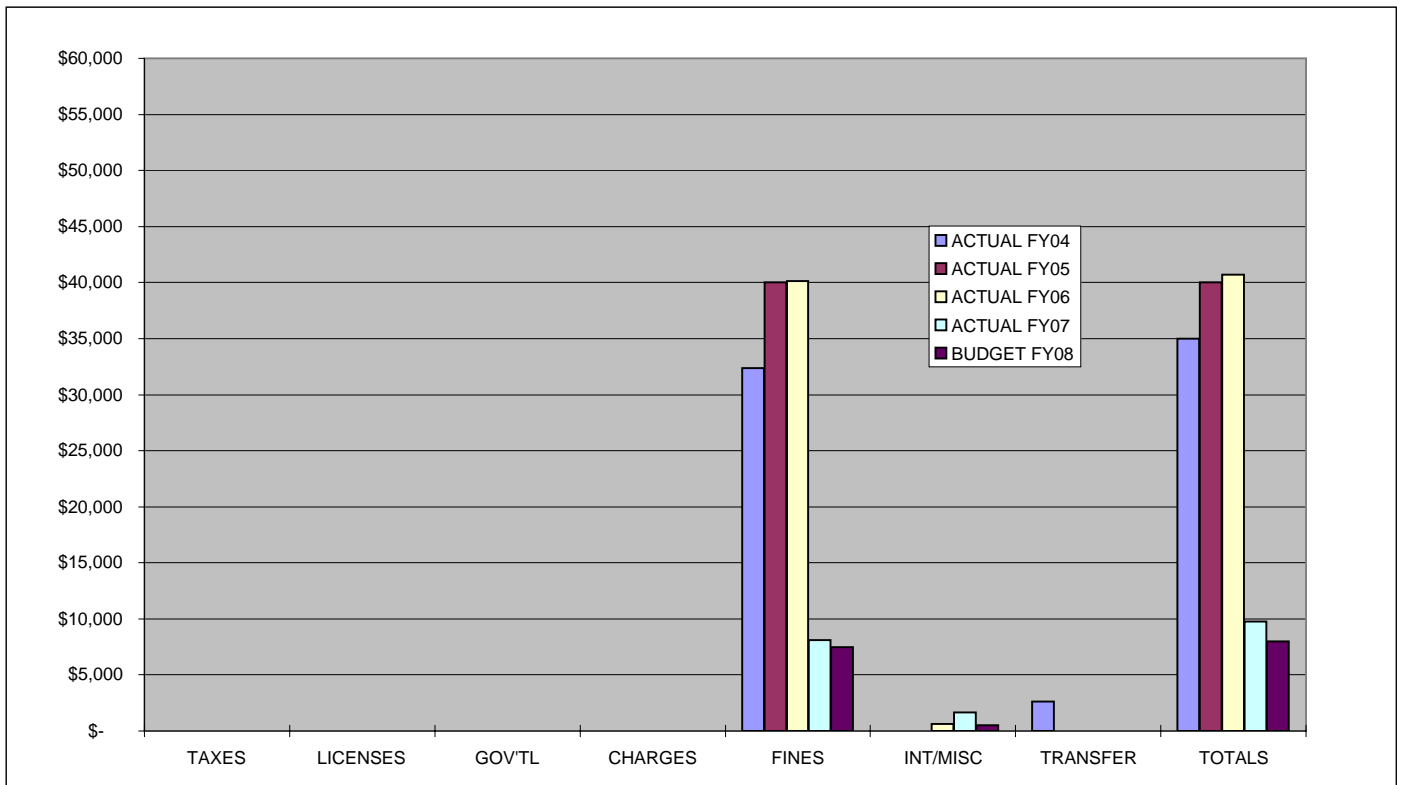
# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## FEDERAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		8,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>8,000</b>
Use / (Source) of Reserves		1,500
<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 7/1/07	\$	18,902
Use of Reserves		(1,500)
<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b>17,402</b>



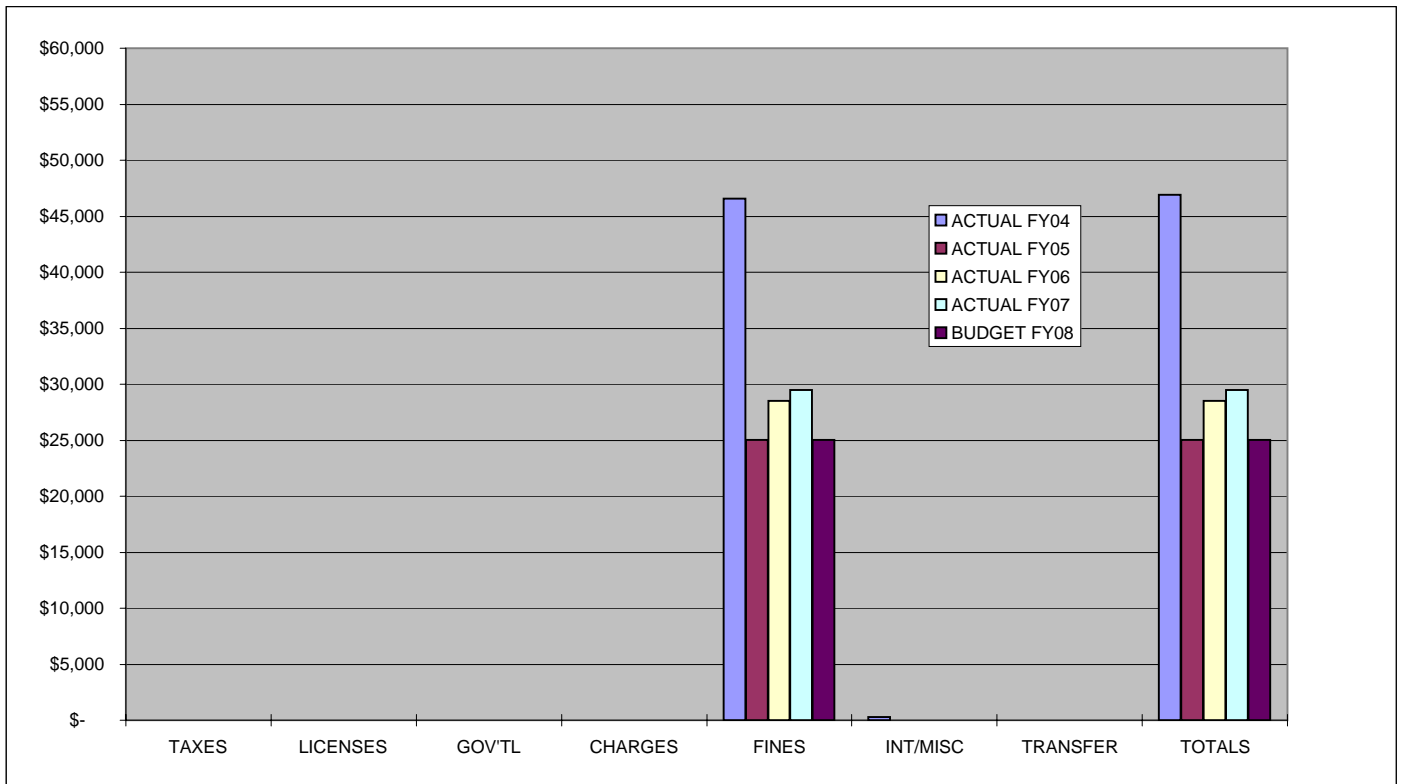
		ACTUAL FY04		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		BUDGET FY08
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	32,360	\$	40,000	\$	40,113	\$	8,085	\$	7,500
INT/MISC	\$	-	\$	-	\$	600	\$	1,656	\$	500
TRANSFER	\$	2,607	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>34,967</b>	<b>\$</b>	<b>40,000</b>	<b>\$</b>	<b>40,713</b>	<b>\$</b>	<b>9,741</b>	<b>\$</b>	<b>8,000</b>

# FY 07-08 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		48,500
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>73,500</b>

BASE APPROPRIATIONS	\$	73,500	Est. Reserves 7/1/07	\$	92,158
Conting, One-time, Bldg trans		-	Use of Reserves		(48,500)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>73,500</b>	<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b>43,658</b>



		ACTUAL FY04		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		BUDGET FY08
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	46,590	\$	25,000	\$	28,522	\$	29,510	\$	25,000
INT/MISC	\$	310	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>46,900</b>	<b>\$</b>	<b>25,000</b>	<b>\$</b>	<b>28,522</b>	<b>\$</b>	<b>29,510</b>	<b>\$</b>	<b>25,000</b>

# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

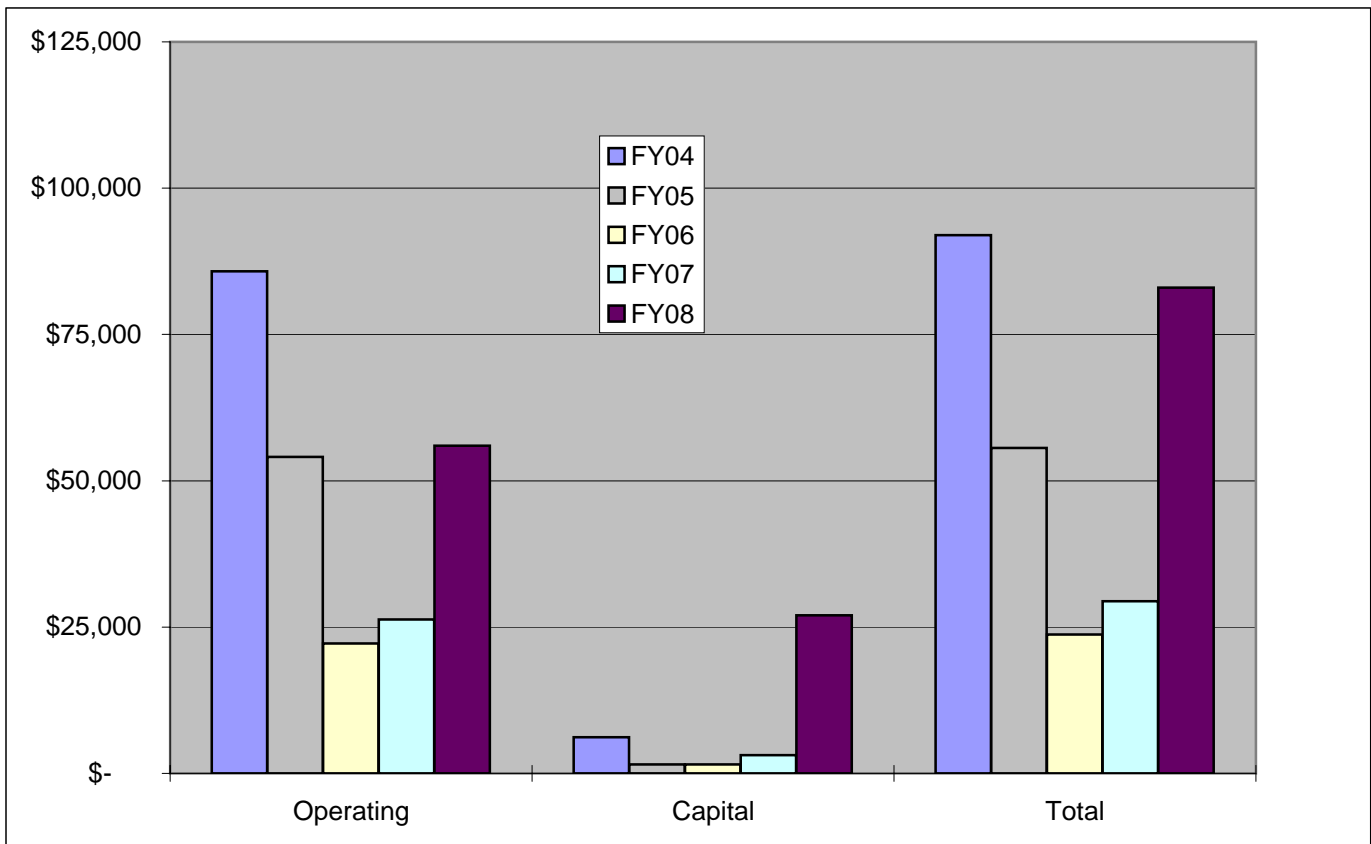
## DRUG FORFEITURE

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



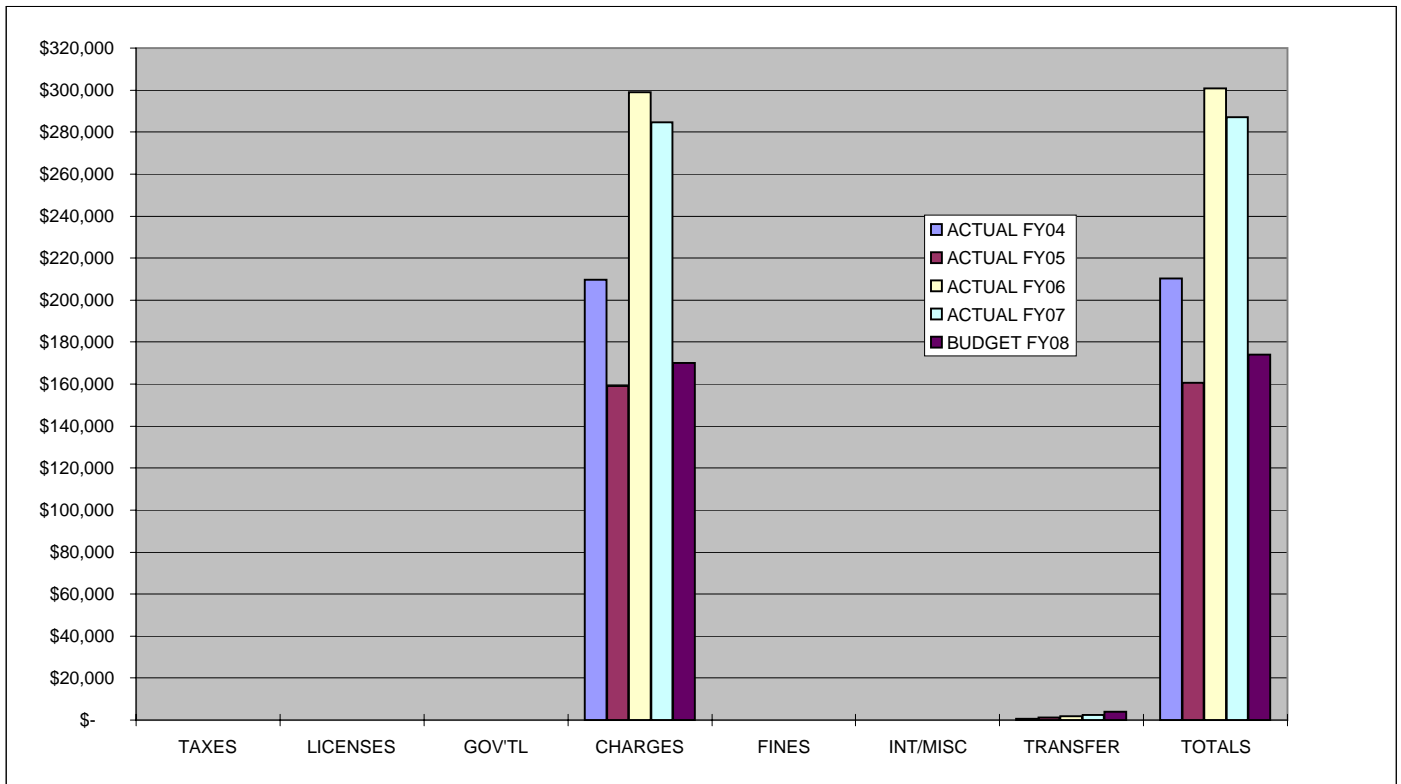
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Operating	\$ 85,787	\$ 54,097	\$ 22,212	\$ 26,305	\$ 56,000
Capital	\$ 6,204	\$ 1,540	\$ 1,525	\$ 3,125	\$ 27,000
<b>Total</b>	<b>\$ 91,991</b>	<b>\$ 55,637</b>	<b>\$ 23,737</b>	<b>\$ 29,430</b>	<b>\$ 83,000</b>

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## RECORDS PRESERVATION

TAX REVENUE	\$	-
NON-TAX REVENUE		174,014
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>174,014</b>
Use / (Source) of Reserves		276,743
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>450,757</b>

BASE APPROPRIATIONS	\$	215,757	Est. Reserves 7/1/07	\$	526,052
Conting, One-time, Bldg trans		235,000	Use of Reserves		(276,743)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>450,757</b>	<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b>249,309</b>



		ACTUAL FY04		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		BUDGET FY08
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	209,597	\$	159,220	\$	298,912	\$	284,521	\$	170,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	720	\$	1,260	\$	1,776	\$	2,519	\$	4,014
<b>TOTALS</b>	<b>\$</b>	<b>210,317</b>	<b>\$</b>	<b>160,480</b>	<b>\$</b>	<b>300,688</b>	<b>\$</b>	<b>287,040</b>	<b>\$</b>	<b>174,014</b>

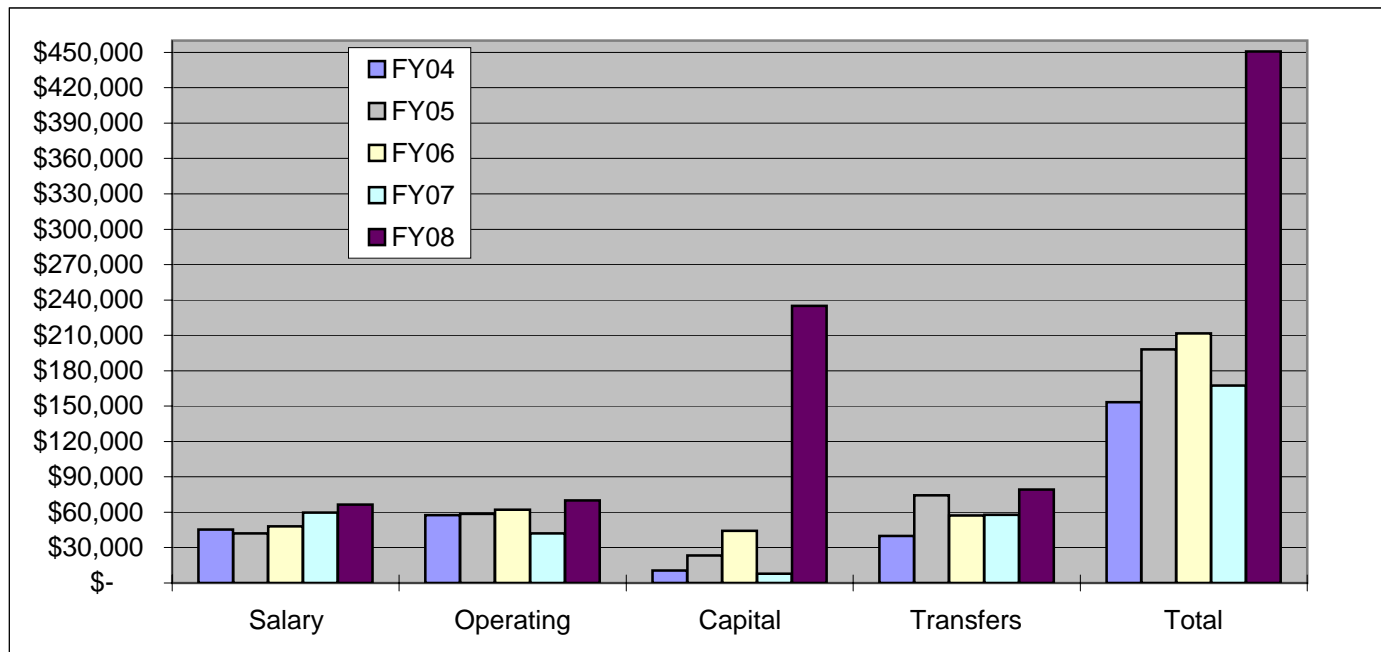
# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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.

<u><b>FY08 FTEs</b></u>	<u><b>FY07 FTEs</b></u>	<u><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>
2.00	2.00	2.00	2.00	2.00

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 FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Salary	\$ 45,323	\$ 41,940	\$ 47,997	\$ 59,748	\$ 66,474
Operating	\$ 57,468	\$ 58,492	\$ 62,017	\$ 42,012	\$ 69,920
Capital	\$ 10,650	\$ 23,390	\$ 44,359	\$ 7,845	\$ 235,000
Transfers	\$ 40,000	\$ 74,299	\$ 57,219	\$ 57,766	\$ 79,363
<b>Total</b>	<b>\$ 153,441</b>	<b>\$ 198,121</b>	<b>\$ 211,592</b>	<b>\$ 167,371</b>	<b>\$ 450,757</b>

# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

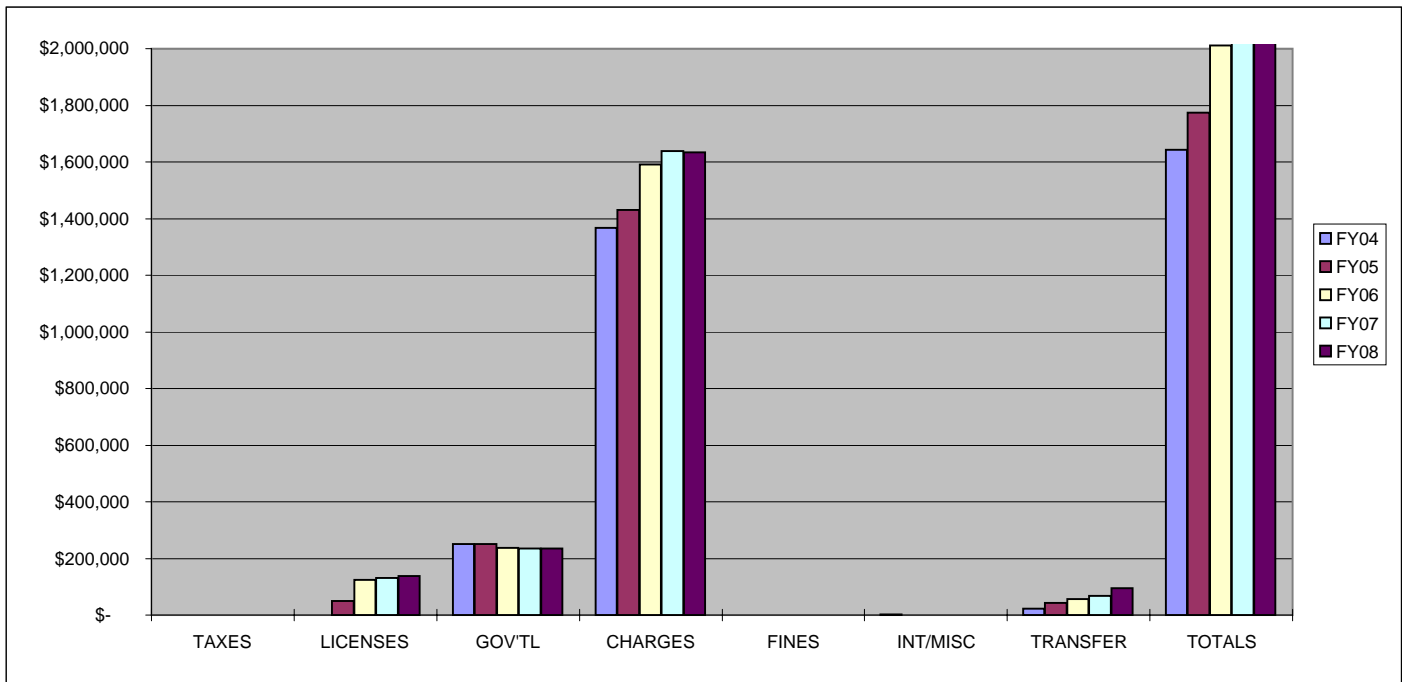
## YOUTH SERVICES FUND

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

TAX REVENUE	\$	-
NON-TAX REVENUE		2,102,890
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>2,102,890</b>
Use / (Source) of Reserves		(11,243)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,091,647</b>

BASE APPROPRIATIONS	\$	2,091,647
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,091,647</b>

Est. Reserves 7/1/07	\$	549,368
Use of Reserves		11,243
<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b>560,611</b>



		ACTUAL FY04		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		BUDGET FY08
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	50,000	\$	125,000	\$	131,250	\$	138,000
GOV'TL	\$	250,805	\$	250,000	\$	236,637	\$	235,226	\$	236,012
CHARGES	\$	1,367,819	\$	1,429,955	\$	1,591,613	\$	1,637,573	\$	1,633,880
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	1,741	\$	-	\$	882	\$	431	\$	-
TRANSFER	\$	23,460	\$	43,470	\$	57,424	\$	67,887	\$	94,998
<b>TOTALS</b>	<b>\$</b>	<b>1,643,825</b>	<b>\$</b>	<b>1,773,425</b>	<b>\$</b>	<b>2,011,556</b>	<b>\$</b>	<b>2,072,367</b>	<b>\$</b>	<b>2,102,890</b>

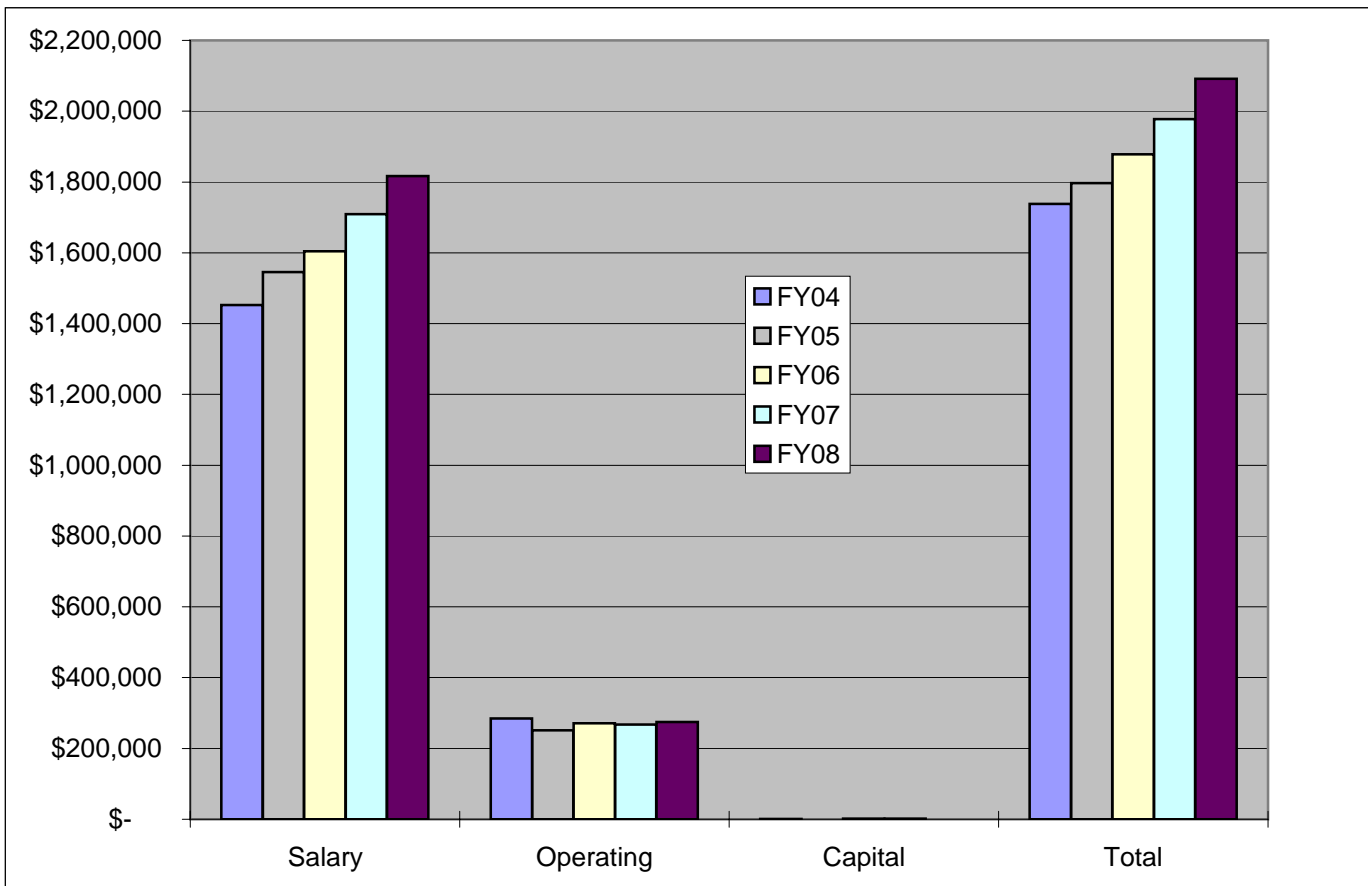
# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY08 FTEs</u></b>	<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>
35.50	35.50	34.50	34.50	33.50

Additional counselor added in FY07



	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Salary	\$ 1,452,353	\$ 1,545,465	\$ 1,604,774	\$ 1,708,771	\$ 1,816,447
Operating	\$ 284,793	\$ 251,286	\$ 271,377	\$ 267,261	\$ 275,200
Capital	\$ 1,130	\$ -	\$ 1,950	\$ 1,480	\$ -
<b>Total</b>	<b>\$ 1,738,276</b>	<b>\$ 1,796,751</b>	<b>\$ 1,878,101</b>	<b>\$ 1,977,512</b>	<b>\$ 2,091,647</b>



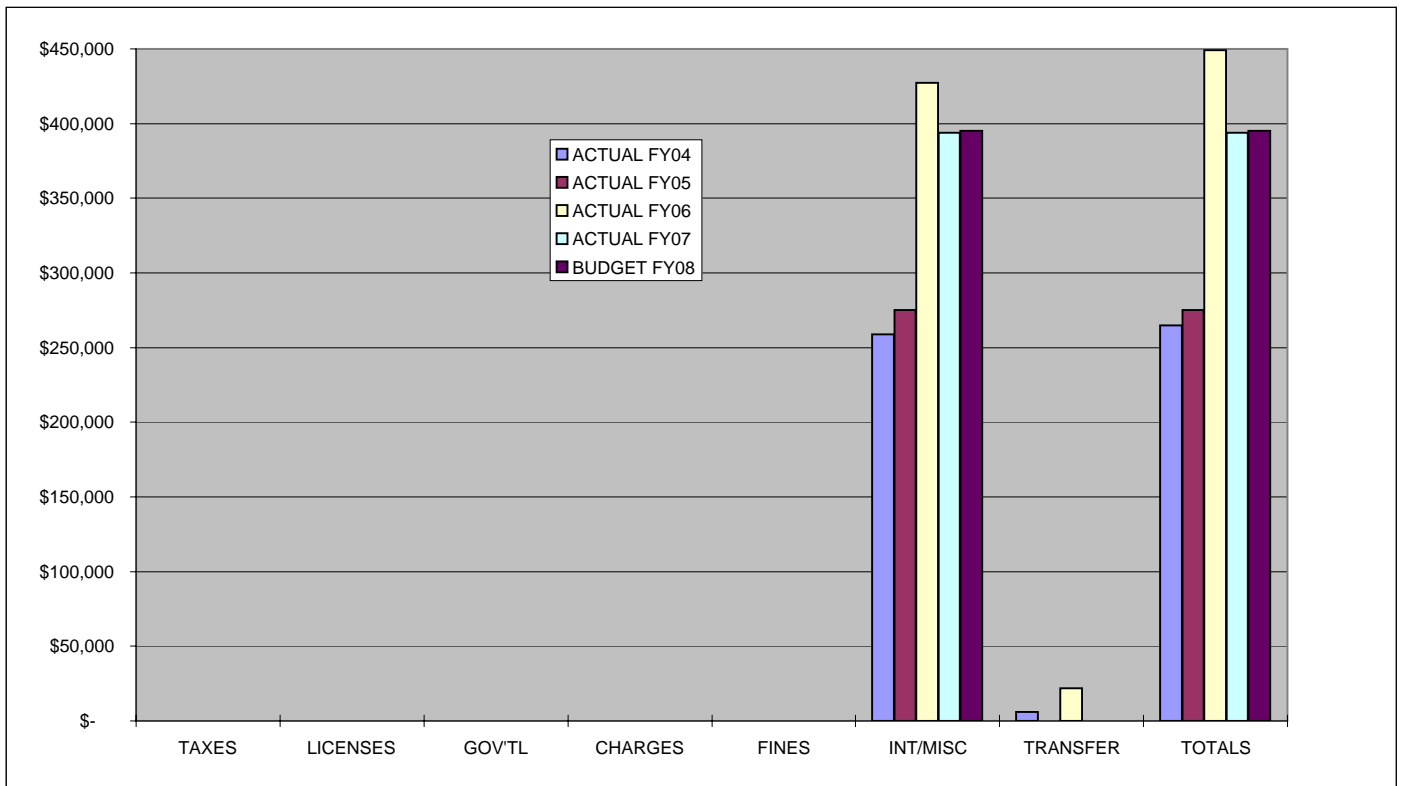
**FY 07-08 FINAL REVENUE BUDGET**  
**and 5 YEAR REVENUE HISTORY**

**RSID MAINTENANCE**

TAX REVENUE	\$	-
NON-TAX REVENUE		395,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>395,000</b>
Use / (Source) of Reserves		5,000
<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 7/1/07	\$	1,399,154
Use of Reserves		(5,000)
<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b>1,394,154</b>



		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>
		<u>FY04</u>		<u>FY05</u>		<u>FY06</u>		<u>FY07</u>		<u>FY08</u>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	258,938	\$	275,000	\$	427,449	\$	394,013	\$	395,000
TRANSFER	\$	5,865	\$	-	\$	21,779	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>264,803</b>	<b>\$</b>	<b>275,000</b>	<b>\$</b>	<b>449,228</b>	<b>\$</b>	<b>394,013</b>	<b>\$</b>	<b>395,000</b>

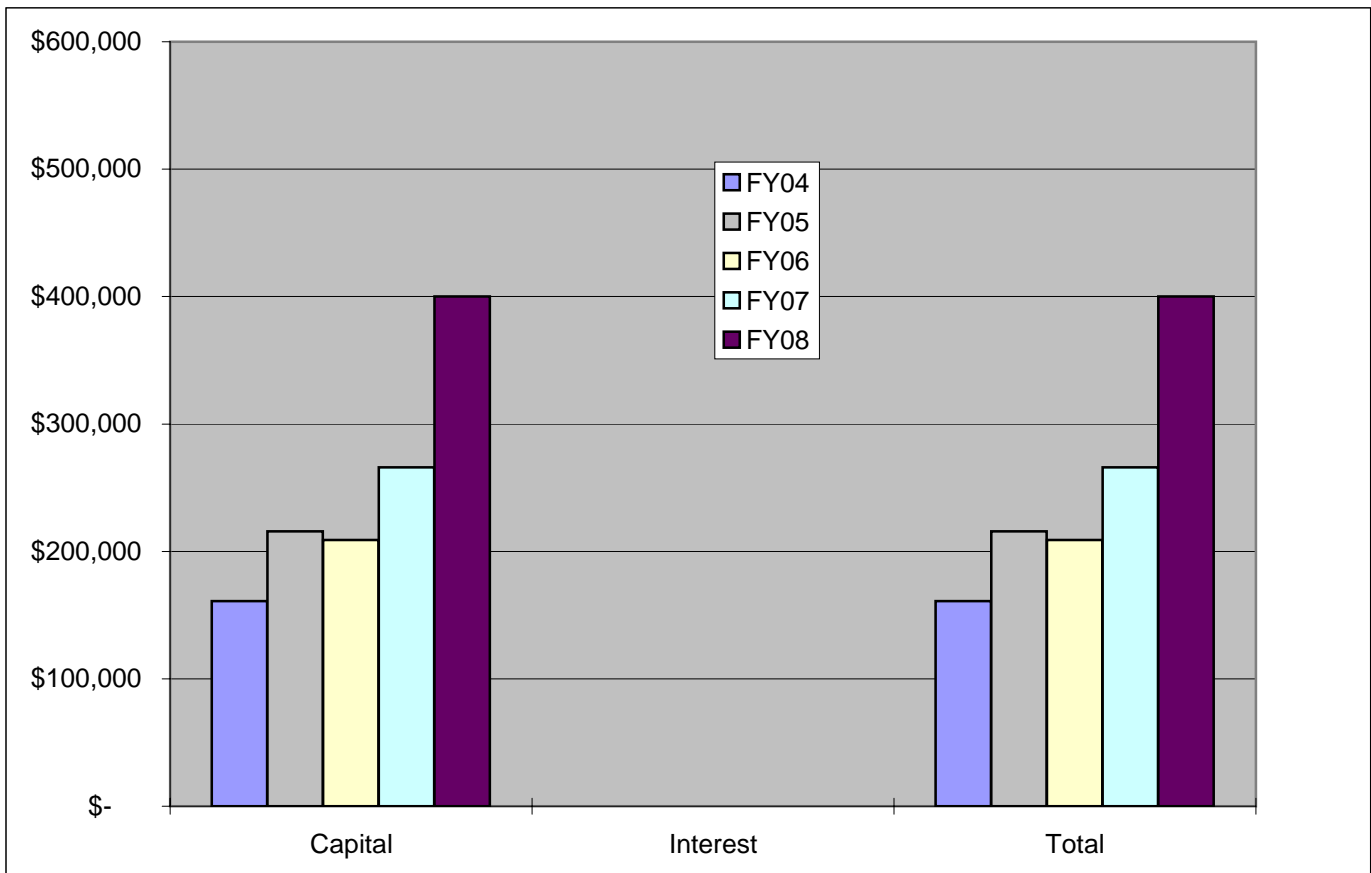
# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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 FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Capital	\$ 160,875	\$ 215,618	\$ 208,856	\$ 265,982	\$ 400,000
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 160,875</b>	<b>\$ 215,618</b>	<b>\$ 208,856</b>	<b>\$ 265,982</b>	<b>\$ 400,000</b>

**FY 07-08 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		59,002
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>59,002</b>

BASE APPROPRIATIONS	\$	-	Est. Reserves 7/1/07	\$	59,002
Conting, One-time, Bldg trans		59,002	Use of Reserves		(59,002)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>59,002</b>	<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b>-</b>



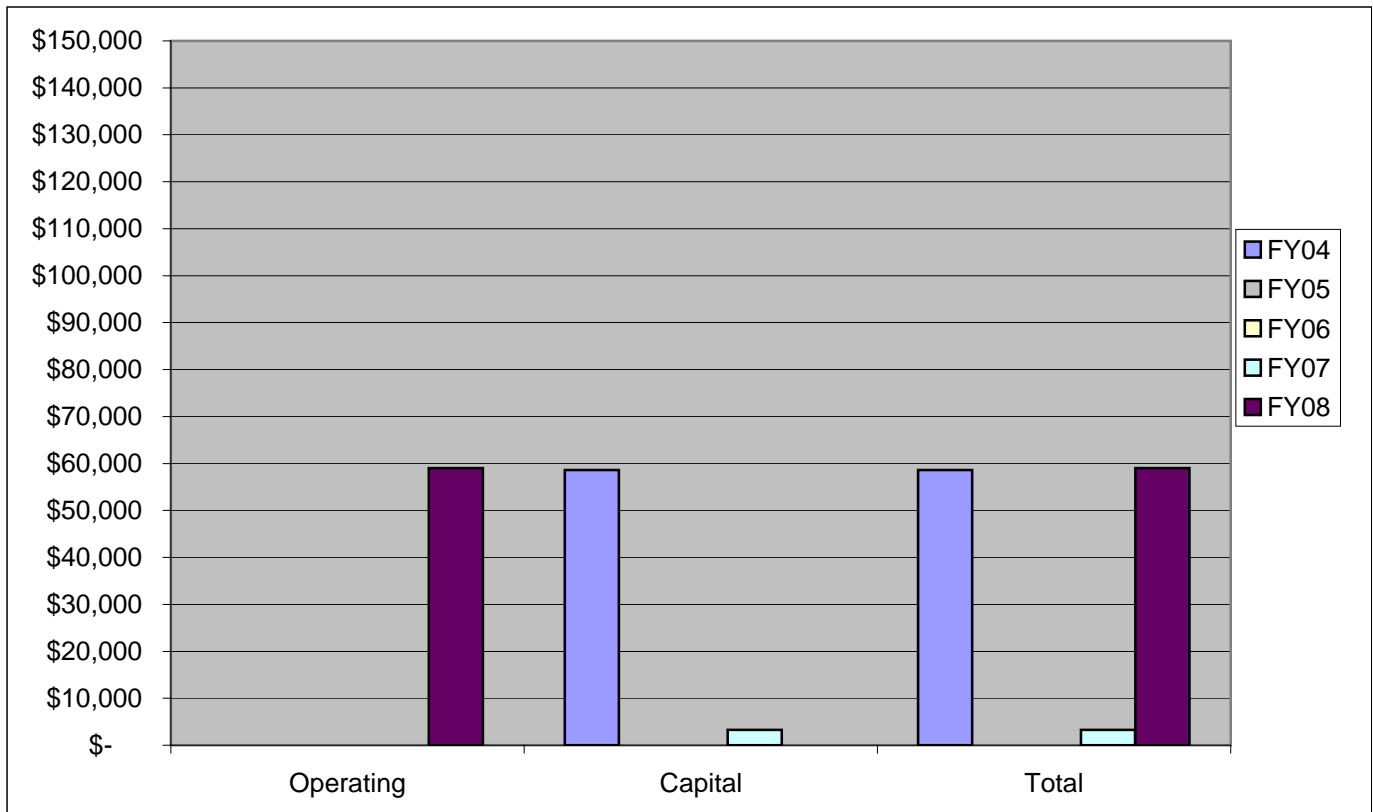
		<b>ACTUAL</b>		<b>ACTUAL</b>		<b>ACTUAL</b>		<b>ACTUAL</b>		<b>BUDGET</b>
		<b>FY04</b>		<b>FY05</b>		<b>FY06</b>		<b>FY07</b>		<b>FY08</b>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
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>-</b>

# FY 07-08 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 FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Operating	\$ -	\$ -	\$ -	\$ -	\$ 59,002
Capital	\$ 58,622	\$ -	\$ -	\$ 3,305	\$ -
<b>Total</b>	<b>\$ 58,622</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,305</b>	<b>\$ 59,002</b>

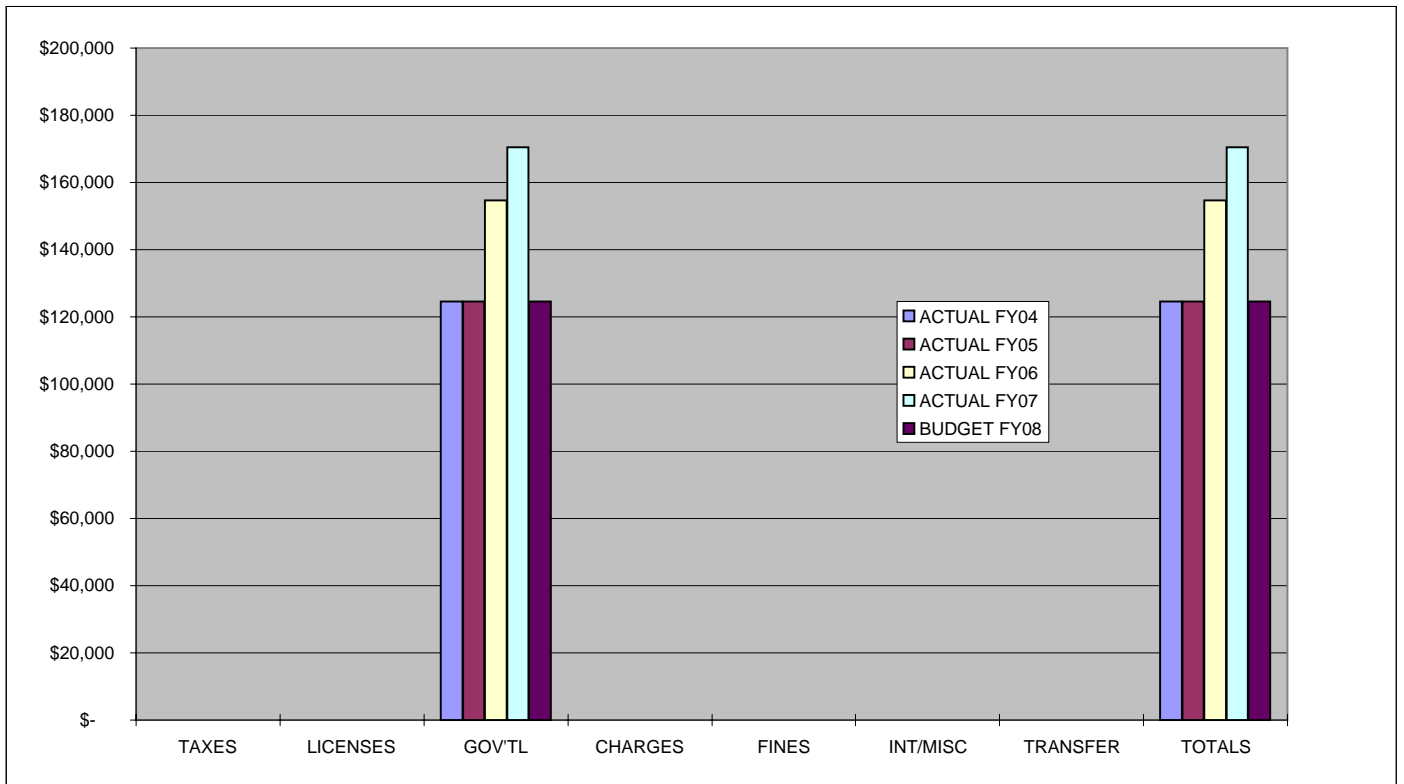
**FY 07-08 FINAL REVENUE BUDGET**  
**and 5 YEAR REVENUE HISTORY**

**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>

Est. Reserves 7/1/07	\$	-
Use of Reserves		-
<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b>-</b>



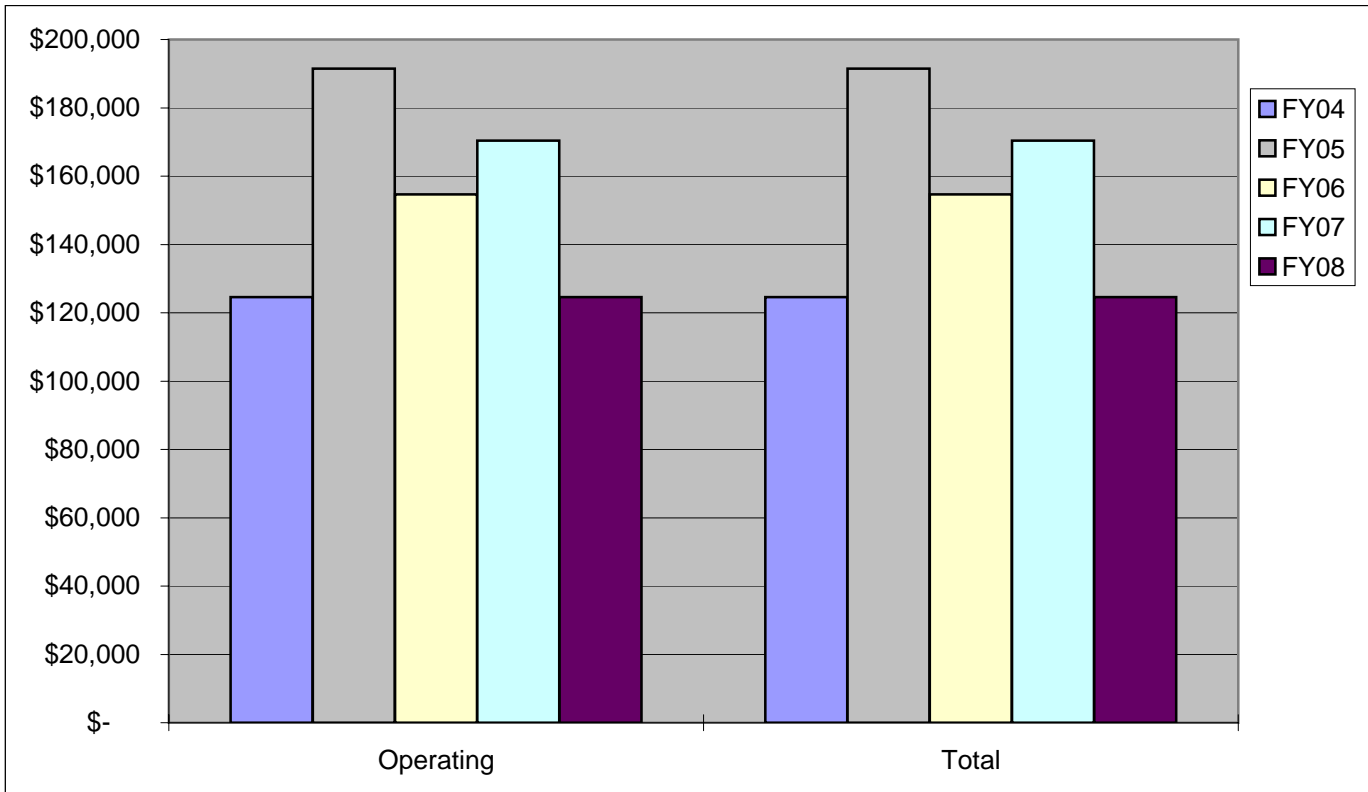
		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>
		<u>FY04</u>		<u>FY05</u>		<u>FY06</u>		<u>FY07</u>		<u>FY08</u>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	124,584	\$	124,584	\$	154,619	\$	170,390	\$	124,584
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>124,584</b>	<b>\$</b>	<b>124,584</b>	<b>\$</b>	<b>154,619</b>	<b>\$</b>	<b>170,390</b>	<b>\$</b>	<b>124,584</b>

# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## ALCOHOL REHAB

Accounts for the distribution of alcohol taxes from the State to be used for the treatment, rehabilitation, or prevention of alcohol abuse.

Alcohol tax monies are distributed to the Mental Health Center and the Rimrock Foundation.  
Current distribution of alcohol tax \$: Mental Health 17%, Rimrock Foundation 83%,



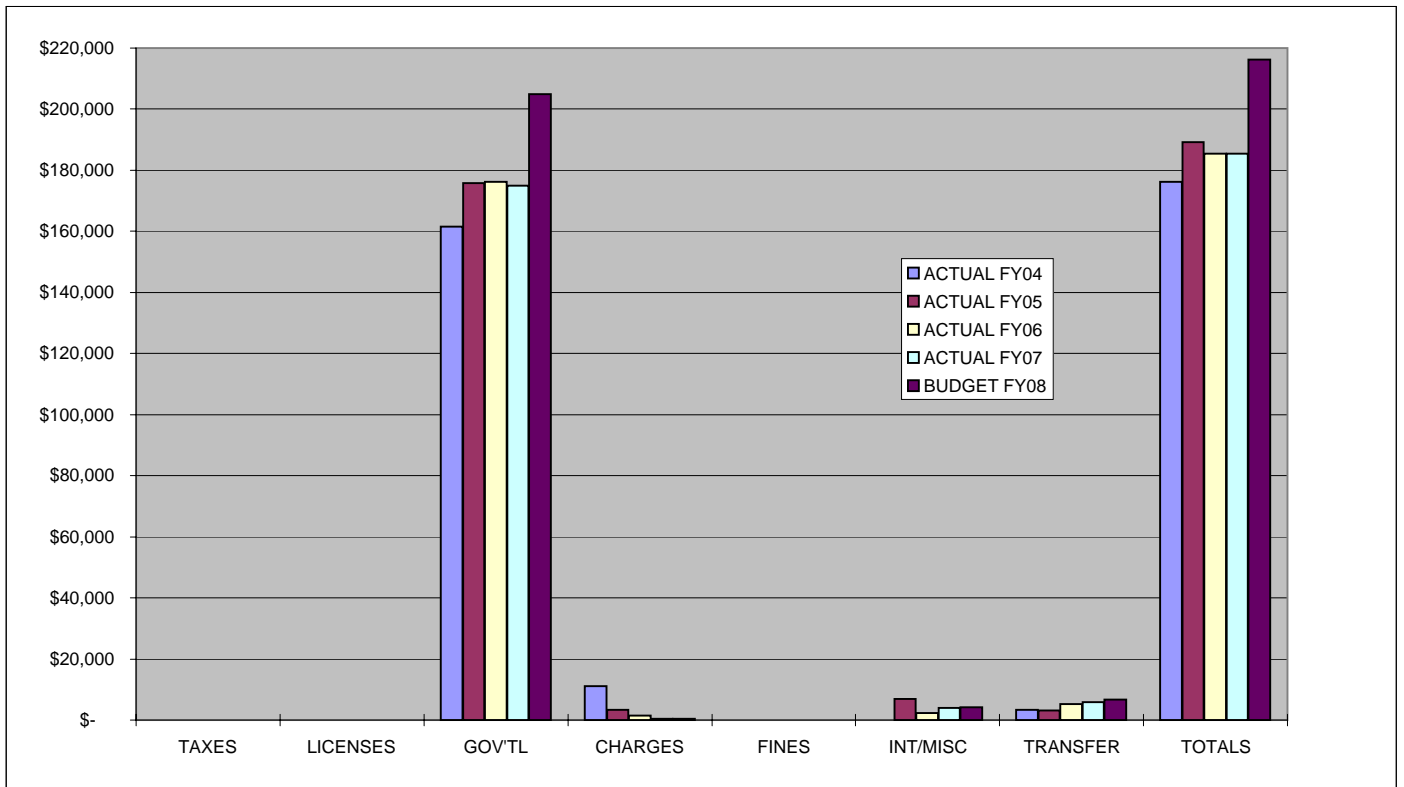
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Operating	\$ 124,584	\$ 191,508	\$ 154,619	\$ 170,390	\$ 124,584
<b>Total</b>	<b>\$ 124,584</b>	<b>\$ 191,508</b>	<b>\$ 154,619</b>	<b>\$ 170,390</b>	<b>\$ 124,584</b>

**FY 07-08 FINAL REVENUE BUDGET**  
**and 5 YEAR REVENUE HISTORY**

**JUNK VEHICLE**

TAX REVENUE	\$	-
NON-TAX REVENUE		216,206
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>216,206</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>216,206</b>

BASE APPROPRIATIONS	\$	216,206	Est. Reserves 7/1/07	\$	-
Conting, One-time, Bldg trans		-	Use of Reserves		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>216,206</b>	<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b>-</b>



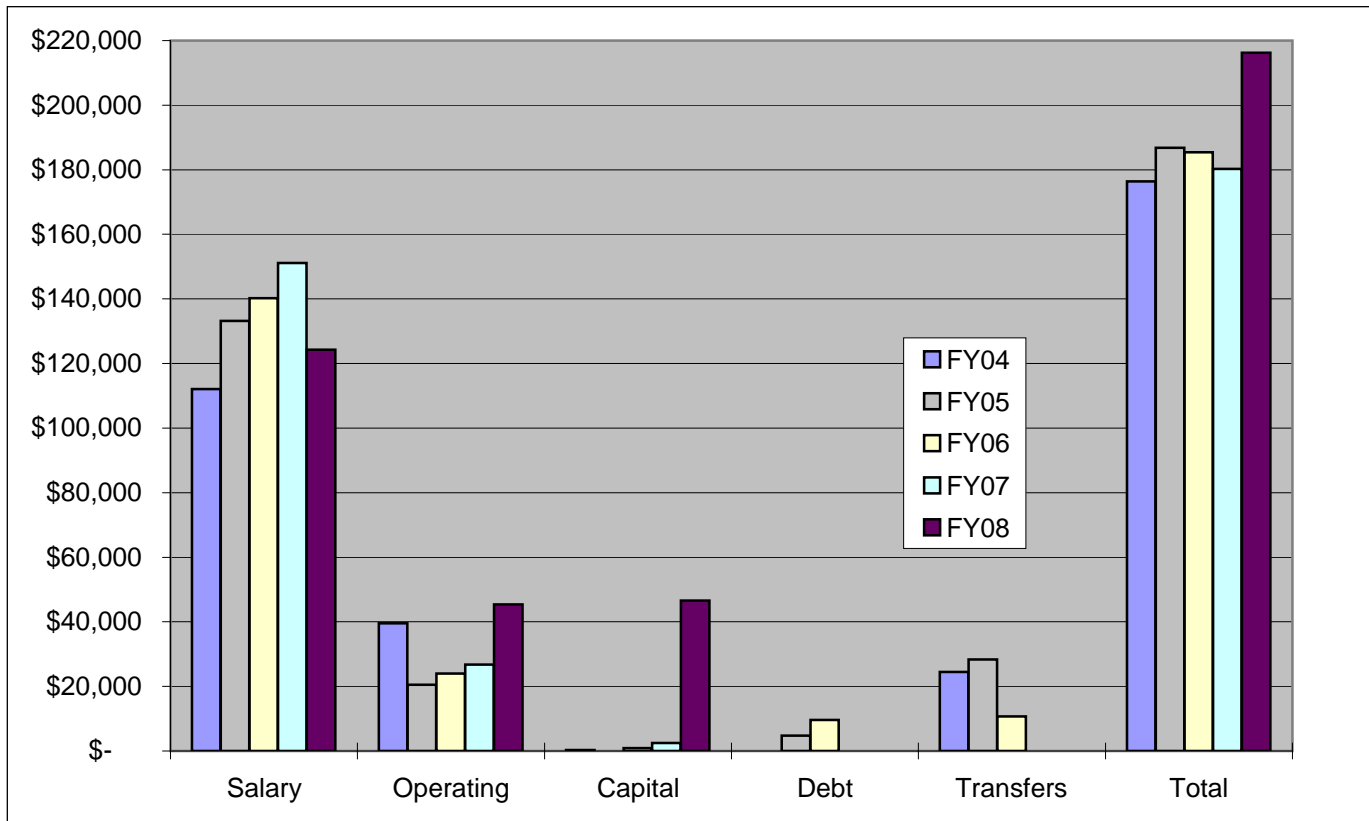
		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>
		<u>FY04</u>		<u>FY05</u>		<u>FY06</u>		<u>FY07</u>		<u>FY08</u>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	161,641	\$	175,754	\$	176,170	\$	175,044	\$	204,981
CHARGES	\$	11,200	\$	3,360	\$	1,544	\$	445	\$	385
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	7,000	\$	2,400	\$	4,075	\$	4,150
TRANSFER	\$	3,440	\$	3,150	\$	5,328	\$	5,814	\$	6,690
<b>TOTALS</b>	<b>\$</b>	<b>176,281</b>	<b>\$</b>	<b>189,264</b>	<b>\$</b>	<b>185,442</b>	<b>\$</b>	<b>185,378</b>	<b>\$</b>	<b>216,206</b>

# FY 07-08 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.

<b><u>FY08 FTEs</u></b>	<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>
3.00	3.00	3.00	3.00	2.625



	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Salary	\$ 112,074	\$ 133,143	\$ 140,243	\$ 151,109	\$ 124,275
Operating	\$ 39,503	\$ 20,535	\$ 24,008	\$ 26,718	\$ 45,395
Capital	\$ 335	\$ -	\$ 848	\$ 2,431	\$ 46,536
Debt	\$ -	\$ 4,800	\$ 9,605	\$ -	\$ -
Transfers	\$ 24,462	\$ 28,297	\$ 10,738	\$ -	\$ -
<b>Total</b>	<b>\$ 176,374</b>	<b>\$ 186,774</b>	<b>\$ 185,442</b>	<b>\$ 180,258</b>	<b>\$ 216,206</b>



# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

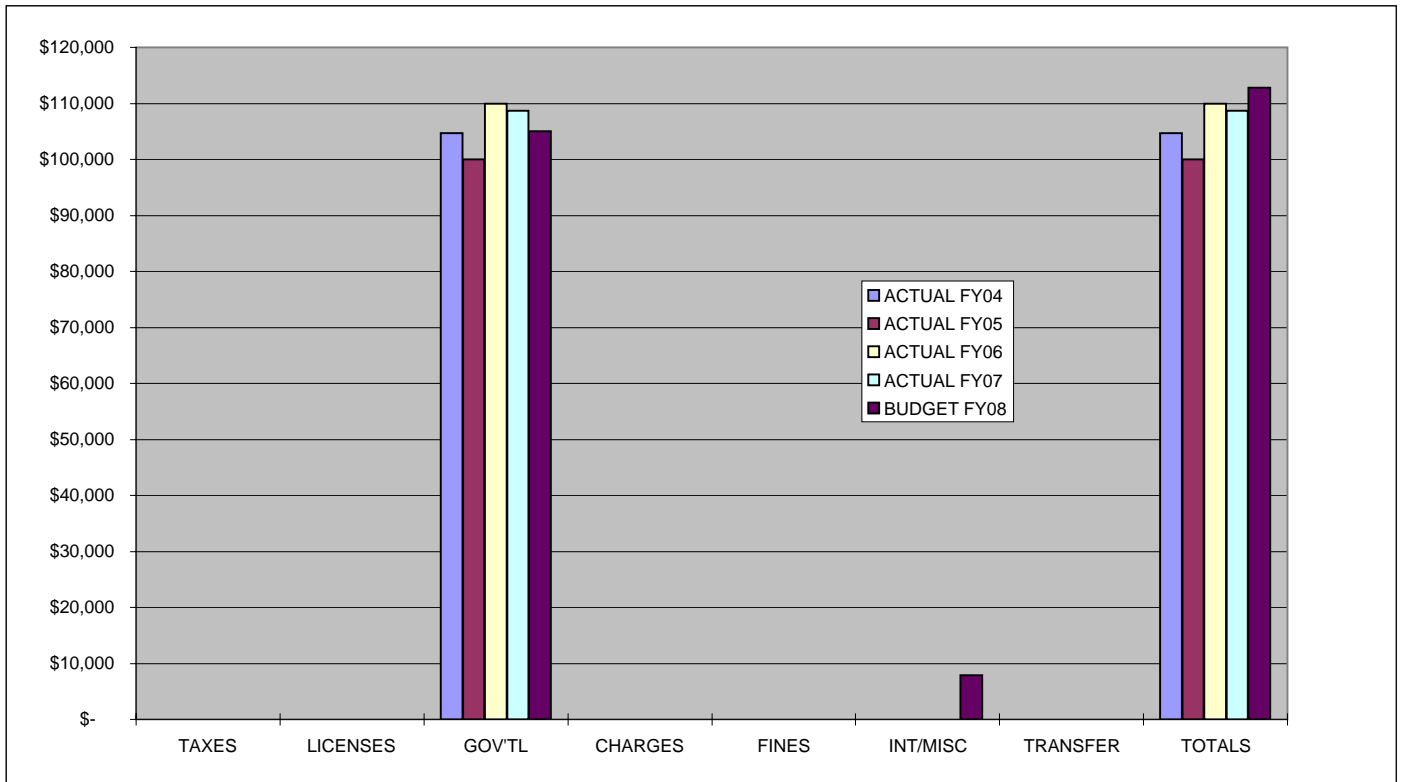
## PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		112,857
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>112,857</b>
Use / (Source) of Reserves		(10,857)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>102,000</b>

BASE APPROPRIATIONS	\$	102,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>102,000</b>

Est. Reserves 7/1/07	\$	134,094
Use of Reserves		10,857
<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b>144,951</b>

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



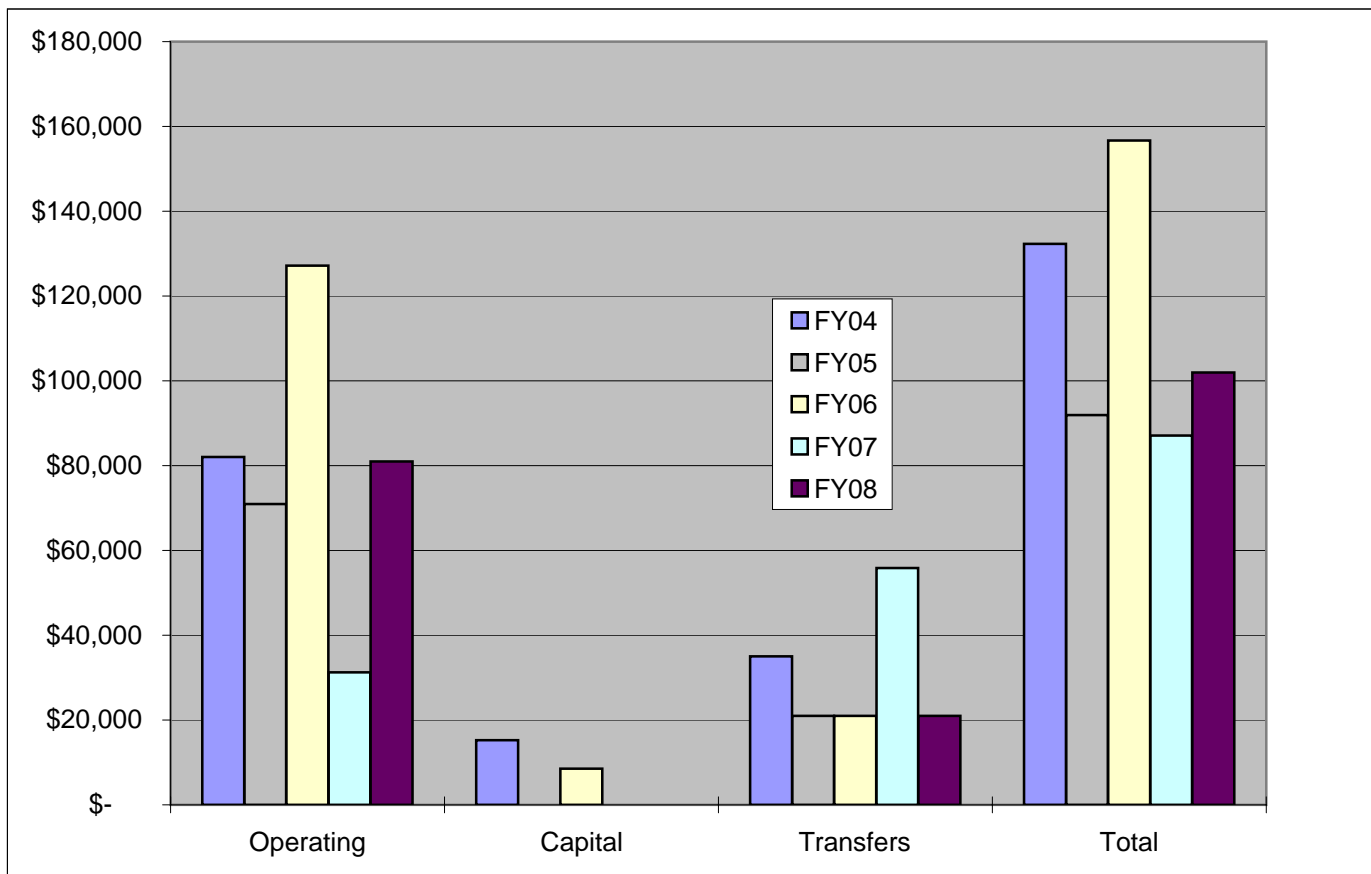
		ACTUAL FY04		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		BUDGET FY08
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	104,679	\$	100,000	\$	109,997	\$	108,711	\$	105,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	7,857
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>104,679</b>	<b>\$</b>	<b>100,000</b>	<b>\$</b>	<b>109,997</b>	<b>\$</b>	<b>108,711</b>	<b>\$</b>	<b>112,857</b>

# FY 07-08 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



	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Operating	\$ 82,058	\$ 70,924	\$ 127,167	\$ 31,229	\$ 81,000
Capital	\$ 15,258	\$ -	\$ 8,535	\$ -	\$ -
Transfers	\$ 35,000	\$ 21,000	\$ 21,000	\$ 55,861	\$ 21,000
<b>Total</b>	<b>\$ 132,316</b>	<b>\$ 91,924</b>	<b>\$ 156,702</b>	<b>\$ 87,090</b>	<b>\$ 102,000</b>

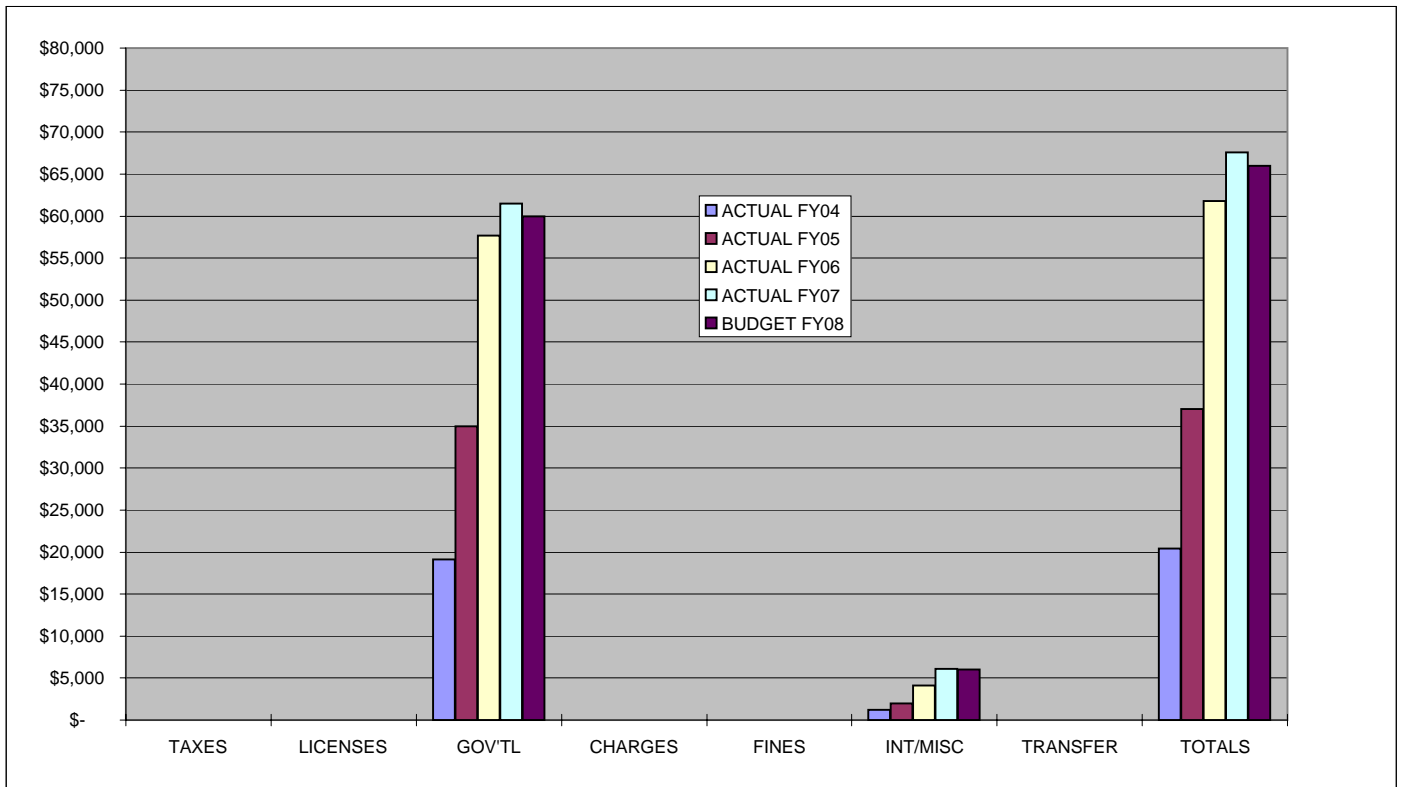
# FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## DUI TASK FORCE

TAX REVENUE	\$	-
NON-TAX REVENUE		66,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>66,000</b>
Use / (Source) of Reserves		39,500
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>105,500</b>

BASE APPROPRIATIONS	\$	105,500
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>105,500</b>

Est. Reserves 7/1/07	\$	115,004
Use of Reserves		(39,500)
<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b>75,504</b>

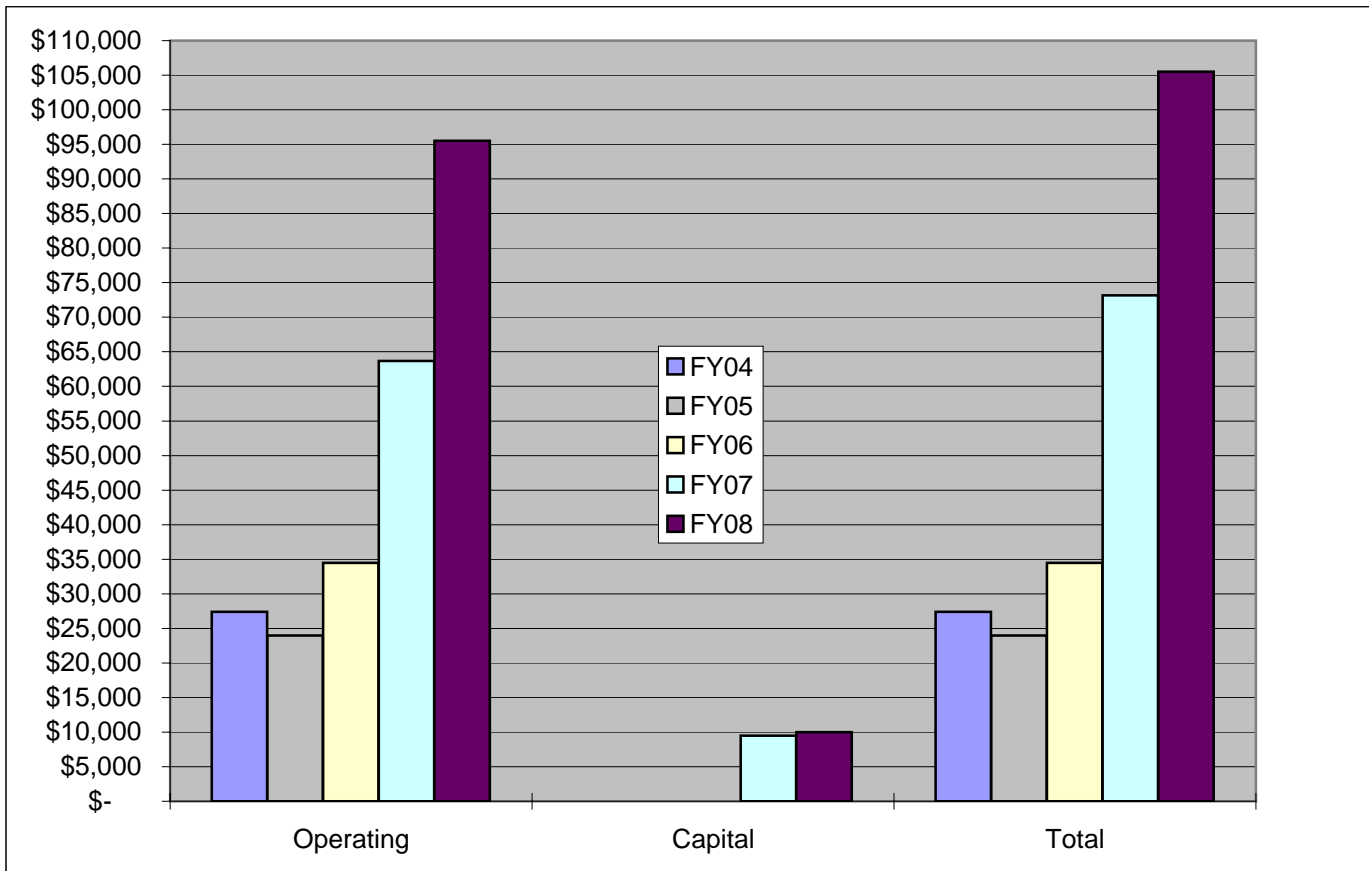


		ACTUAL FY04		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		BUDGET FY08
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	19,150	\$	35,000	\$	57,650	\$	61,450	\$	60,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	1,239	\$	2,000	\$	4,125	\$	6,113	\$	6,000
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>20,389</b>	<b>\$</b>	<b>37,000</b>	<b>\$</b>	<b>61,775</b>	<b>\$</b>	<b>67,563</b>	<b>\$</b>	<b>66,000</b>

# FY 07-08 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 FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Operating	\$ 27,400	\$ 23,956	\$ 34,456	\$ 63,693	\$ 95,500
Capital	\$ -	\$ -	\$ -	\$ 9,477	\$ 10,000
<b>Total</b>	<b>\$ 27,400</b>	<b>\$ 23,956</b>	<b>\$ 34,456</b>	<b>\$ 73,170</b>	<b>\$ 105,500</b>

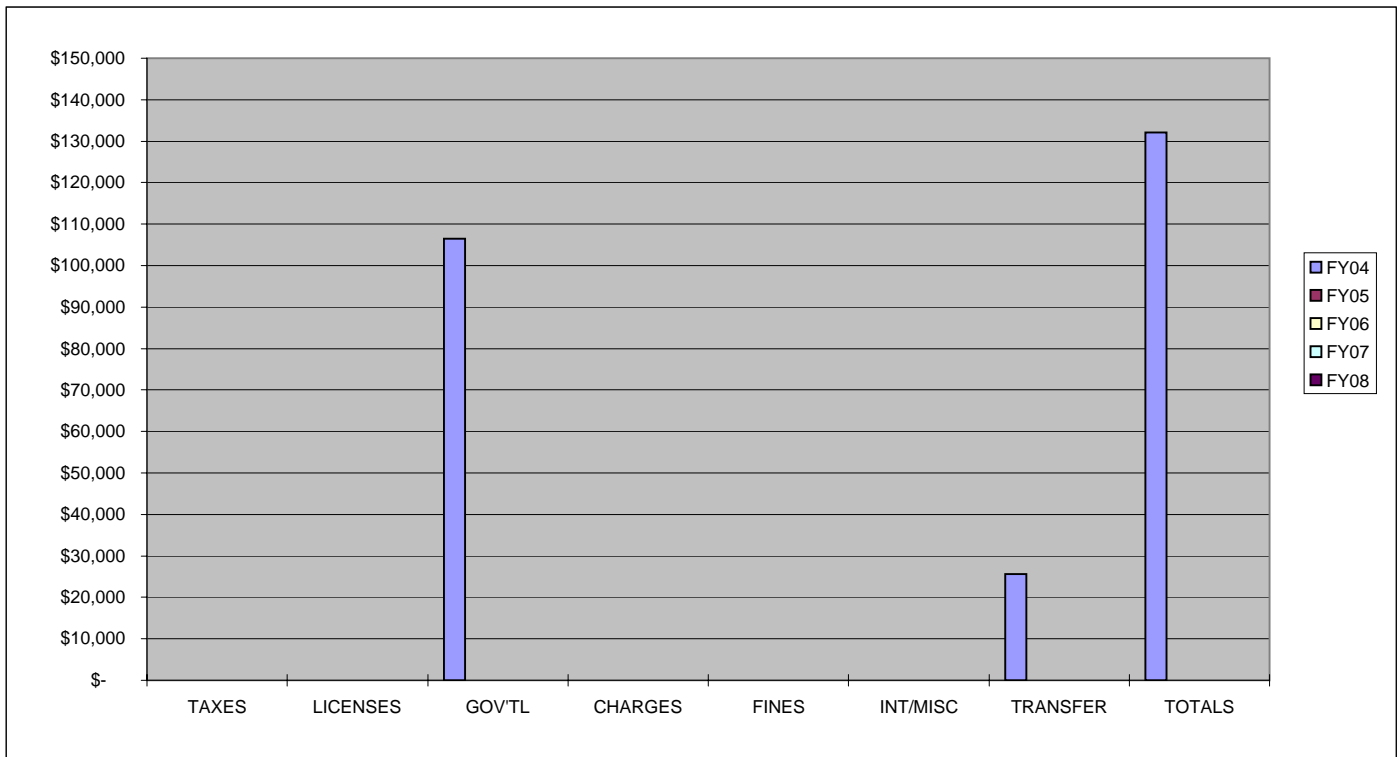
**FY 07-08 FINAL REVENUE BUDGET**  
**and 5 YEAR REVENUE HISTORY**

**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 7/1/07	\$	-
Conting, One-time, Bldg trans		-	Use of Reserves		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>-</b>	<b>Proj. Res. 6/30/08</b>	<b>\$</b>	<b>-</b>

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



		ACTUAL FY04		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		BUDGET FY08
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	106,507	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	25,650	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>132,157</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

# FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

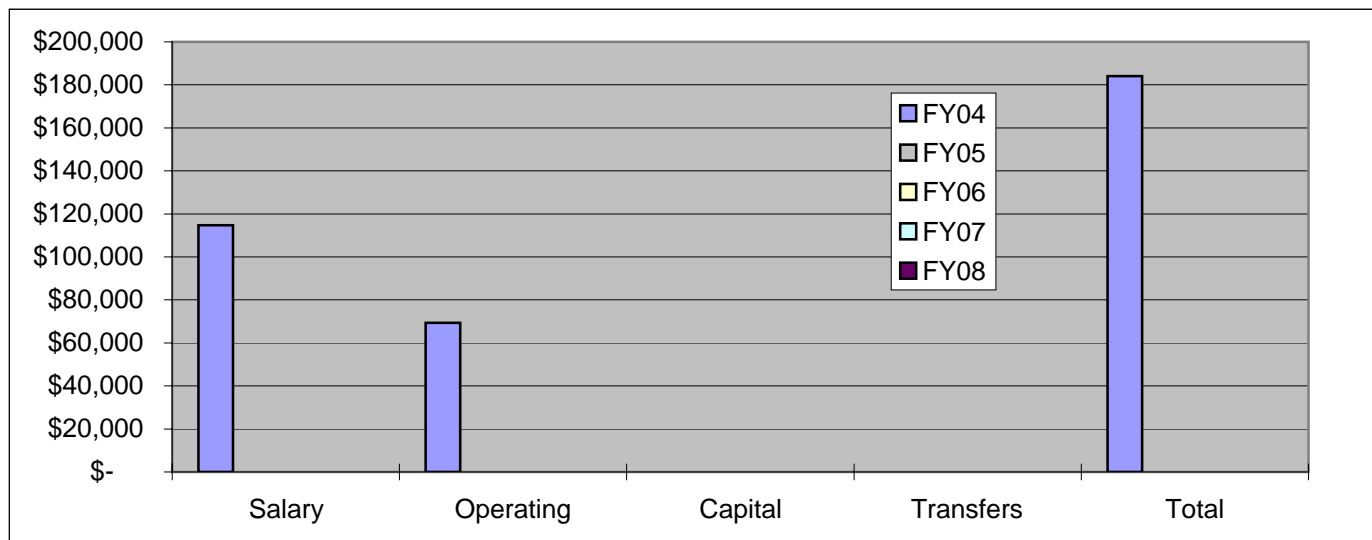
## AIR QUALITY CONTROL

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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
-	-	-	-	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 FY08: Billings 62% (\$47,864); Laurel 3% (\$2,316); & Yell. Co. 35% (\$27,020)  
Total Estimated local funding - \$77,200



	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Budget FY08</b>
Salary	\$ 114,697	\$ -	\$ -	\$ -	\$ -
Operating	\$ 69,405	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 184,102</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>