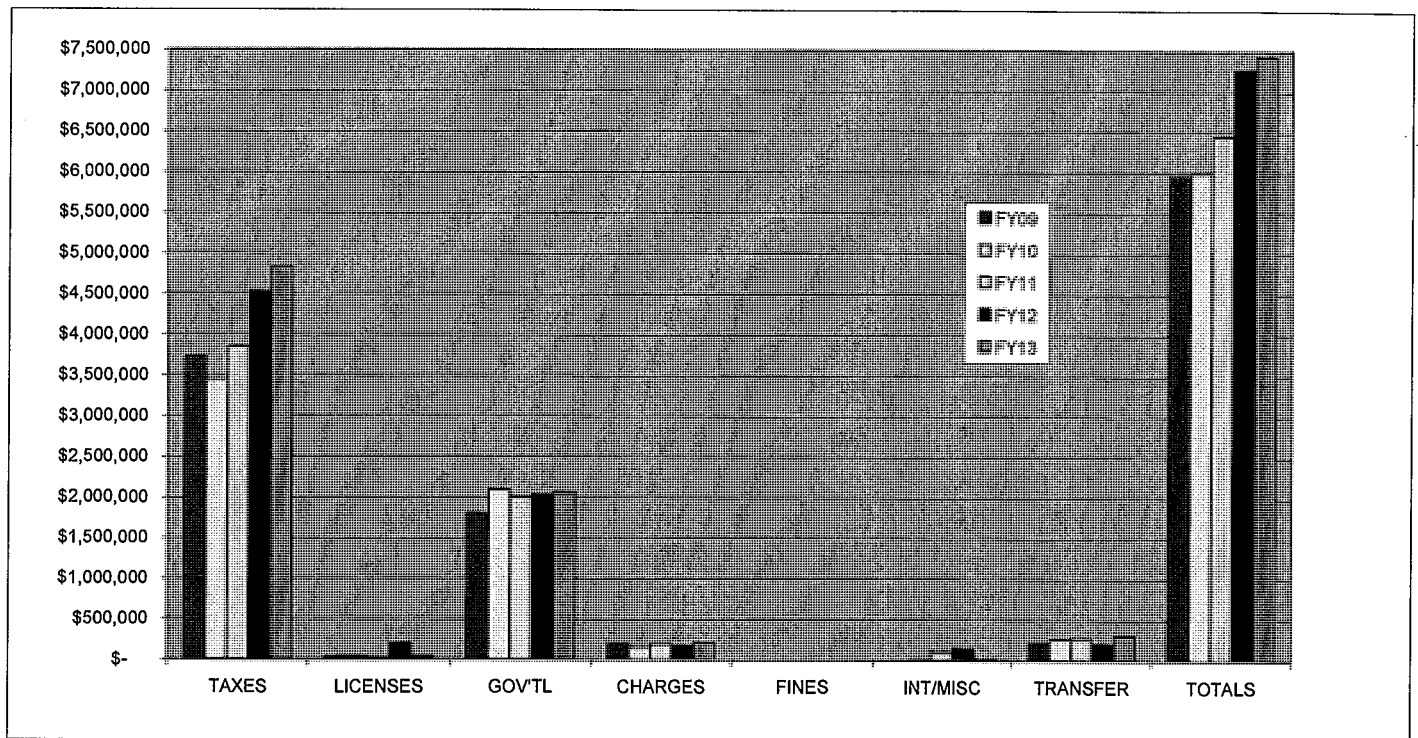


FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

ROAD FUND

Mill levy increase is a result of 1.2% statutorily allowed inflationary adjustment for FY13 and utilizing mill authority available from FY12 that was not levied last year.

TAX REVENUE	\$	4,830,279			
NON-TAX REVENUE		2,591,533		FY 12 MILLS	36.93
TOTAL REVENUES	\$	7,421,812		FY 13 MILLS	38.48
Use / (Source) of Reserves		718,459		Est. Millage Change	<u>1.55</u>
TOTAL RESOURCES USED	\$	8,140,270			
BASE APPROPRIATIONS	\$	7,314,270		Est. Reserves 7/1/12	\$ 3,212,000
Conting, One-time, Bldg trans		826,000		(Use)/Source of Reserves	(718,459)
TOTAL APPROPRIATIONS	\$	8,140,270		Proj. Res. 6/30/13	<u>\$ 2,493,541</u>



		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	3,729,012	\$	3,450,546	\$	3,852,748	\$	4,524,823	\$	4,830,279
LICENSES	\$	26,751	\$	30,142	\$	18,690	\$	197,970	\$	25,750
GOV'TL	\$	1,794,817	\$	2,094,148	\$	1,998,322	\$	2,026,646	\$	2,052,391
CHARGES	\$	190,301	\$	156,960	\$	191,899	\$	170,500	\$	205,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	522	\$	5,534	\$	106,663	\$	137,248	\$	10,000
TRANSFER	\$	213,309	\$	260,006	\$	274,788	\$	196,936	\$	298,392
TOTALS	\$	5,954,712	\$	5,997,336	\$	6,443,110	\$	7,254,123	\$	7,421,812

FY 12-13 FINAL BUDGET

Road Fund- Revenue Budget

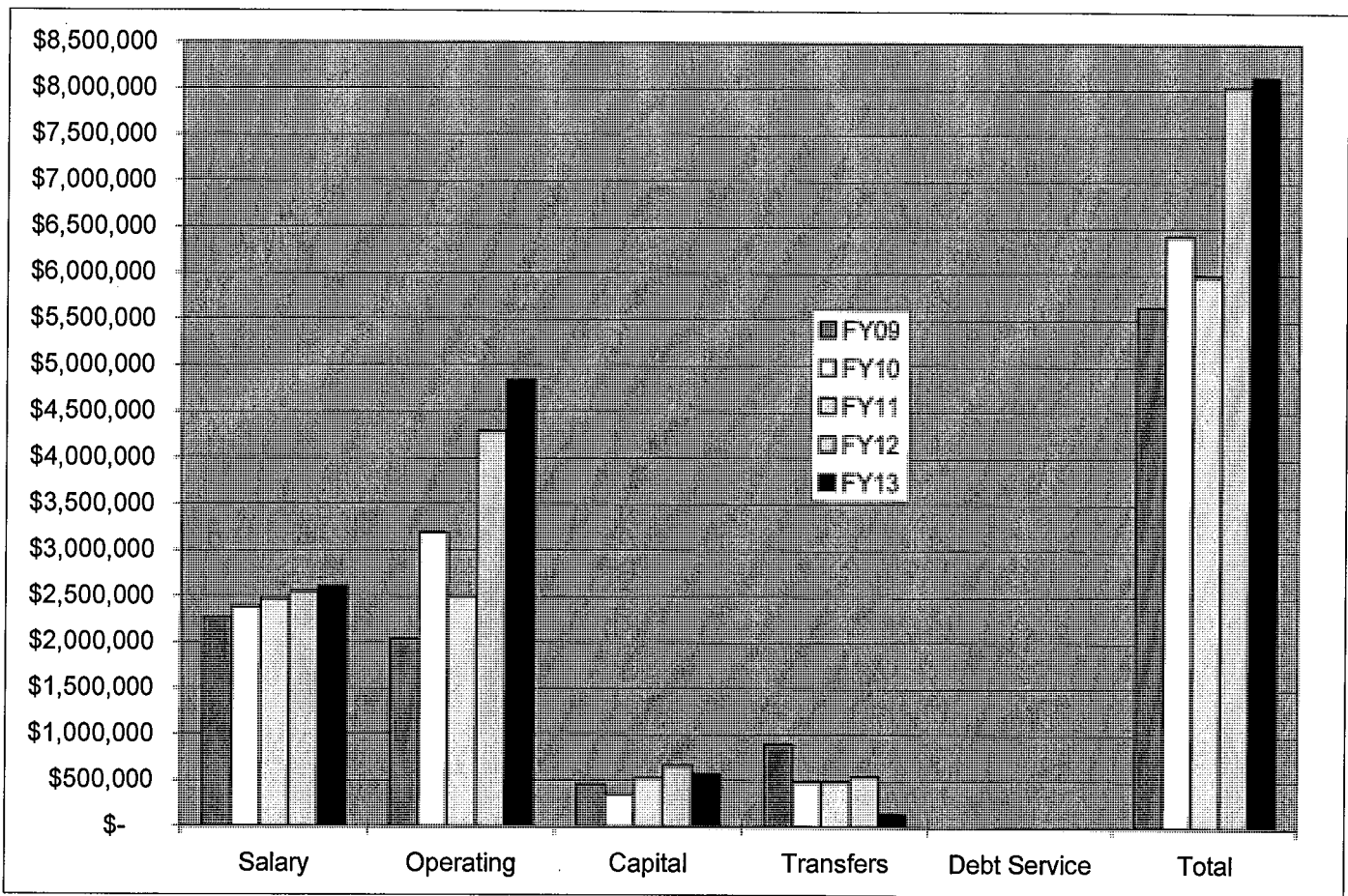
Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2110.000.000.311010.000	4,173,489	3,657,709	4,356,073	4,356,073	3,848,723	4,673,279
REAL PROPERTY TAXES						
2110.000.000.311020.000	75,000	129,288	100,000	100,000	93,732	95,000
PERSONAL PROPERTY TAXES						
2110.000.000.311021.000	40,000	39,422	40,000	40,000	36,849	37,000
MOBILE HOME TAXES						
2110.000.000.311030.000	22,000	20,229	22,000	22,000	16,778	17,000
MOTOR VEHICLE TAX > 1 TON						
2110.000.000.312000.000	6,000	6,100	6,000	6,000	9,030	8,000
P & I DELIQUENT TAXES						
2110.000.000.313000.000	0	0	0	0	0	0
TAX TITLE & PROPERTY SALE						
2110.000.000.321040.000	750	550	750	750	755	750
SINGLE PERMITS						
2110.000.000.323040.000	27,000	18,140	17,000	17,000	31,771	25,000
STREET PERMITS						
2110.000.000.331214.000	3,204	3,215	0	180,970	197,050	
FEMA-1966-DR-MT SPRING FLOODING ES						
2110.000.000.333040.000	3,204	3,215	3,204	3,204	3,395	3,395
AID TRANSPORTATION						
2110.000.000.335040.000	270,328	270,317	288,874	288,874	285,478	285,510
GAS TAX						
2110.000.000.335231.000	1,719,168	1,719,168	1,719,168	1,719,168	1,719,168	1,719,168
SB372 PERSONAL PROP. REIMB						
2110.000.000.335240.000	2,000	2,407	2,400	2,400	2,250	2,300
HB124 ENTITLEMENT						
2110.000.000.337013.000	12,500	19,388	13,000	13,000	19,251	35,000
BANKHEAD JONES						
2110.000.000.341015.000	180,000	172,511	170,000	170,000	212,301	170,000
ADMIN. CHARGE - RSIDS						
2110.000.000.341096.000	500	34,213	500	500	23,748	10,000
BRIDGE SERVICE						
2110.000.000.369000.000	0	72,450	40,000	40,000	0	
OTHER INCOME						
2110.000.000.382030.000	97,248	97,248	97,248	97,248	97,248	97,248
SALE FIXED/ASSETS - SCRAPER						
2110.000.000.383002.000	15,000	15,000	25,000	25,000	25,000	25,000
TRANSFER FROM GEN FUND:ENTMT						
2110.000.000.383007.000	163,296	162,540	171,936	171,936	169,946	176,144
TRANS FROM EMERGENCY LEVY						
2110.000.000.383026.000						
TRANSFER FROM PILT						
2110.000.000.383030.000	6,810,687	6,443,110	7,073,153	7,254,123	6,819,592	7,421,812
TRANSFER-HLTH INSUR LEVY						
TOTAL						

Note: Reduction in entitlement offset by general fund transfer.

FY12-13 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.

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
36.0	36.0	36.0	36.0



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 2,257,972	\$ 2,384,475	\$ 2,467,600	\$ 2,548,980	\$ 2,598,161
Operating	\$ 2,030,290	\$ 3,191,151	\$ 2,497,008	\$ 4,283,005	\$ 4,837,000
Capital	\$ 459,382	\$ 353,399	\$ 528,085	\$ 659,956	\$ 566,300
Transfers	\$ 894,320	\$ 485,693	\$ 487,121	\$ 542,863	\$ 138,810
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,641,964	\$ 6,414,718	\$ 5,979,814	\$ 8,034,804	\$ 8,140,270

FINAL FY12-13 BUDGET

Road Fund - Expenditure Budget

Account	AMENDED FY11 BUDGET		FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL								
2110.000.401.430200.111	1,680,703		1,643,081	1,718,030	1,718,030	1,689,577	1,747,892	
2110.000.401.430200.112	45,000		37,178	35,000	35,000	30,148	35,000	
2110.000.401.430200.120	90,000		108,193	90,000	90,000	58,673	90,000	
2110.000.401.430200.130	0		4,300					
2110.000.401.430200.141	2,709		2,734	4,608	4,608	4,489	6,555	
2110.000.401.430200.142	155,406		138,987	120,054	120,054	104,698	124,432	
2110.000.401.430200.143	286,976		285,740	284,256	284,256	280,729	292,784	
2110.000.401.430200.144	138,138		132,673	140,992	140,992	130,105	143,276	
2110.000.401.430200.147	5,378		4,097	4,295	4,295	4,143	4,370	
2110.000.401.430200.150	20,000		0	20,000	20,000	0	20,000	
2110.000.401.430200.153	3,839		3,618	3,917	3,917	3,626	3,912	
2110.000.401.430200.156	125,189		126,999	127,828	127,828	126,098	129,939	
	2,533,336		2,467,600	2,548,960	2,548,960	2,412,296	2,696,161	
OPERATING								
2110.000.401.430200.210	15,000		9,309	15,000	15,000	9,403	15,000	
2110.000.401.430200.220	25,000		23,827	25,000	29,005	24,557	25,000	
2110.000.401.430200.231	345,000		352,746	375,000	375,000	344,266	375,000	
2110.000.401.430200.240	30,000		23,144	30,000	30,000	16,553	30,000	
2110.000.401.430200.316	12,000		12,024	12,000	12,000	4,637	12,000	
2110.000.401.430200.337	2,000		577	2,000	2,000	1,118	2,000	
2110.000.401.430200.340	35,000		31,973	35,000	35,000	29,175	35,000	
2110.000.401.430200.345	15,000		13,686	15,000	15,000	13,755	15,000	
2110.000.401.430200.351	4,000		2,700	4,000	4,000	2,944	4,000	
2110.000.401.430200.352	1,000		100	1,000	1,000	100	1,000	
2110.000.401.430200.354	100,000		29,944	100,000	100,000	6,278	100,000	
2110.000.401.430200.361	230,000		195,150	230,000	230,000	238,841	230,000	
2110.000.401.430200.362	12,000		9,444	12,000	12,000	7,201	12,000	
2110.000.401.430200.366	12,000		12,855	12,000	12,000	5,450	12,000	
2110.000.401.430200.367	5,000		4,455	5,000	5,000	5,455	5,000	
2110.000.401.430200.368	8,000		6,137	8,000	8,000	8,465	8,000	
2110.000.401.430200.370	6,000		6,715	6,000	6,000	6,909	6,000	
2110.000.401.430200.380	6,000		5,318	6,000	6,000	3,967	6,000	
2110.000.401.430200.397	40,000		6,132	40,000	40,000	12,819	50,000	
2110.000.401.430200.398	900,000		82,967	200,000	1,745,000	1,716,464	900,000	
2110.000.401.430200.450	1,525,276		856,752	2,500,000	900,000	835,856	2,000,000	
2110.000.401.430200.533	30,000		12,691	50,000	50,000	4,770	50,000	
2110.000.401.430200.540	14,000		13,103	28,000	28,000	12,188	28,000	
2110.000.401.430200.851	15,000		13,157	15,000	15,000	0	826,000	
2110.000.401.430260.341	30,000		22,122	30,000	30,000	21,674	20,000	
2110.000.401.430260.364	3,417,276		2,497,008	4,334,000	4,283,005	3,361,528	4,837,000	
	OPERATING TOTAL		2,497,008	4,334,000	4,283,005	3,361,528	4,837,000	
CAPITAL								
2110.000.401.430200.920	124,724		108,724	50,000	50,000	0	50,000	
2110.000.401.430200.923	30,000		0	0	0	0	0	
2110.000.401.430200.930	0		0	0	0	0	0	
2110.000.401.430200.940	678,481		419,351	613,961	609,956	608,288	516,300	
	833,205		528,085	663,961	659,956	608,288	566,300	
	TRANSFERS							
2110.000.401.521000.826	37,121		37,121	37,863	37,863	37,863	38,810	
2110.000.401.521000.828								
2110.000.401.521000.829	450,000		450,000	450,000	450,000	450,000	100,000	
	487,121		487,121	487,863	542,863	527,486	138,810	
	TOTAL		5,979,814	8,034,804	8,034,804	6,909,598	8,140,270	516,300
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT Approved					
2110-401-430200-940	Radios (replace 50 & reprogram others) (70% road 30% bridge)		21,700					
	Replace Repeaters for Radios (70% road 30% bridge)		16,800					
	A/C Reclaimer (70% road 30% bridge)		2,800					
	Soil Reclaimer (replace antique cross)		325,000					
	Pneumatic Roller (70% road 30% bridge)		105,000					
	Sander Box		45,000					
	Equipment Requests		516,300					
			516,300					

FINAL FY12-13 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

ROAD FUND

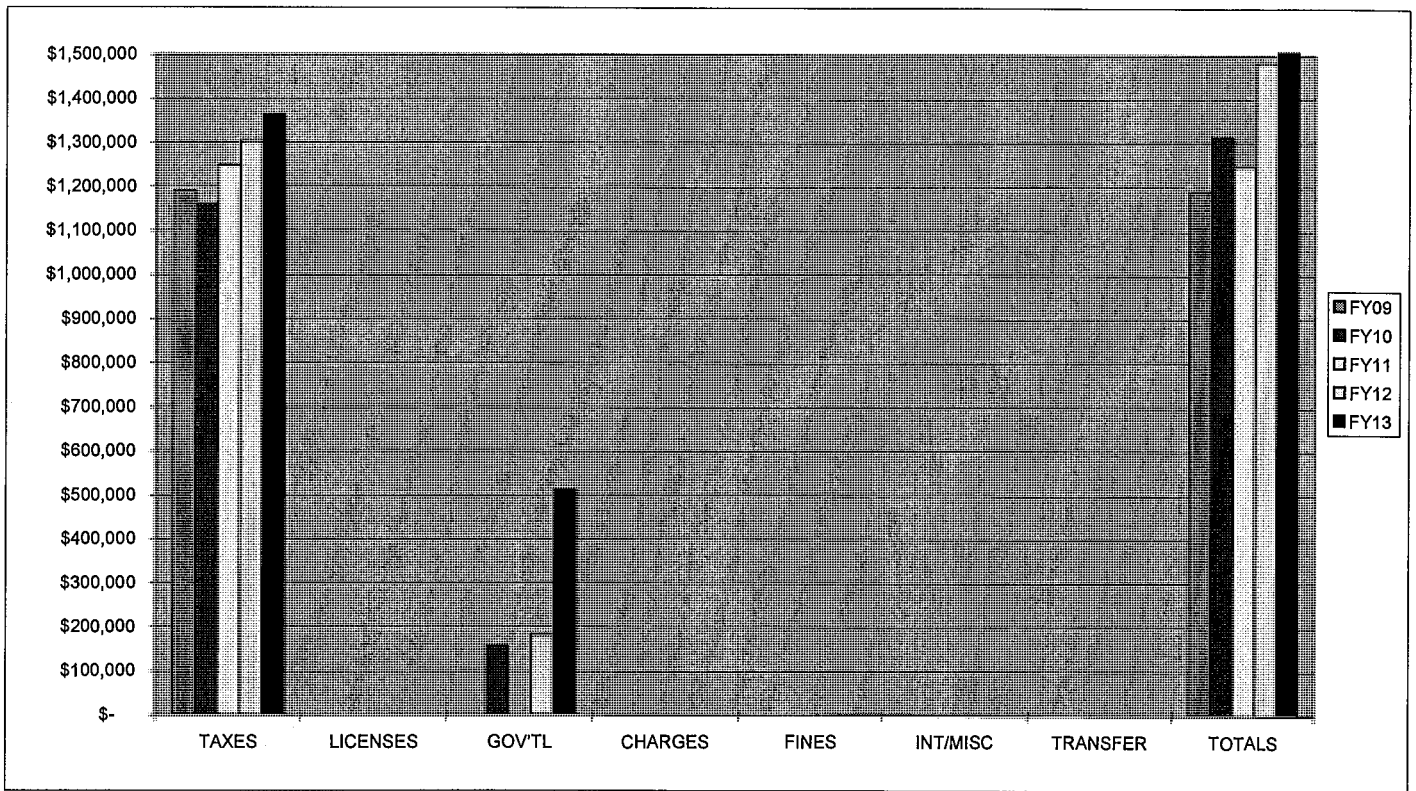
RECAP:	FY13	FY12	FY11	FY10
	FTE's	FTE's	FTE's	FTE's
Road & Bridge Director	1	1	1	1
Asst. Road & Bridge Director	1	1	1	1
Road / Construction Supervisor	2	2	2	2
Senior Civil Engineer	1	1	1	1
Civil Engineer - EIT	1	1	1	1
Administrative Coordinator	1	1	1	1
Senior Secretary	1	1	1	1
Accounting Assistant	1	1	1	1
Construction Inspector	0	0	0	0
Equipment Service Worker	1	1	1	1
Equipment Operator I	11	12	12	12
Equipment Operator II	10	9	9	9
Mechanic Supervisor	1	1	1	1
Mechanics	3	3	3	3
Traffic Control Technician	1	1	1	1
Past FTEs	0	0	0	0
TOTALS	36.0	36.0	36.0	36.0

Moved 1 EQ1 to EQII in FY12

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY BRIDGE FUND

Mill levy increase is a result of 1.2% statutorily allowed inflationary adjustment for FY13 and utilizing mill authority available from FY12 that was not levied last year.

TAX REVENUE	\$	1,361,455			
NON-TAX REVENUE		511,647		FY 12 MILLS	4.48
TOTAL REVENUES	\$	1,873,102		FY 13 MILLS	4.65
Use / (Source) of Reserves		(112,402)		Est. Millage Change	<u>0.17</u>
TOTAL RESOURCES USED	\$	1,760,700			
BASE APPROPRIATIONS	\$	1,749,102		Est. Reserves 7/1/12	\$ 657,800
Conting, One-time, Bldg trans		11,598		(Use)/Source of Reserves	112,402
TOTAL APPROPRIATIONS	\$	1,760,700		Proj. Res. 6/30/13	\$ 770,202



		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY09		FY10		FY11		FY12		FY13	
TAXES	\$	1,188,987	\$	1,158,176	\$	1,247,506	\$	1,302,802	\$	1,361,455	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	-	\$	156,413	\$	-	\$	182,227	\$	511,647	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	
TOTALS	\$	1,188,987	\$	1,314,589	\$	1,247,506	\$	1,485,029	\$	1,873,102	

FY 12-13 FINAL BUDGET

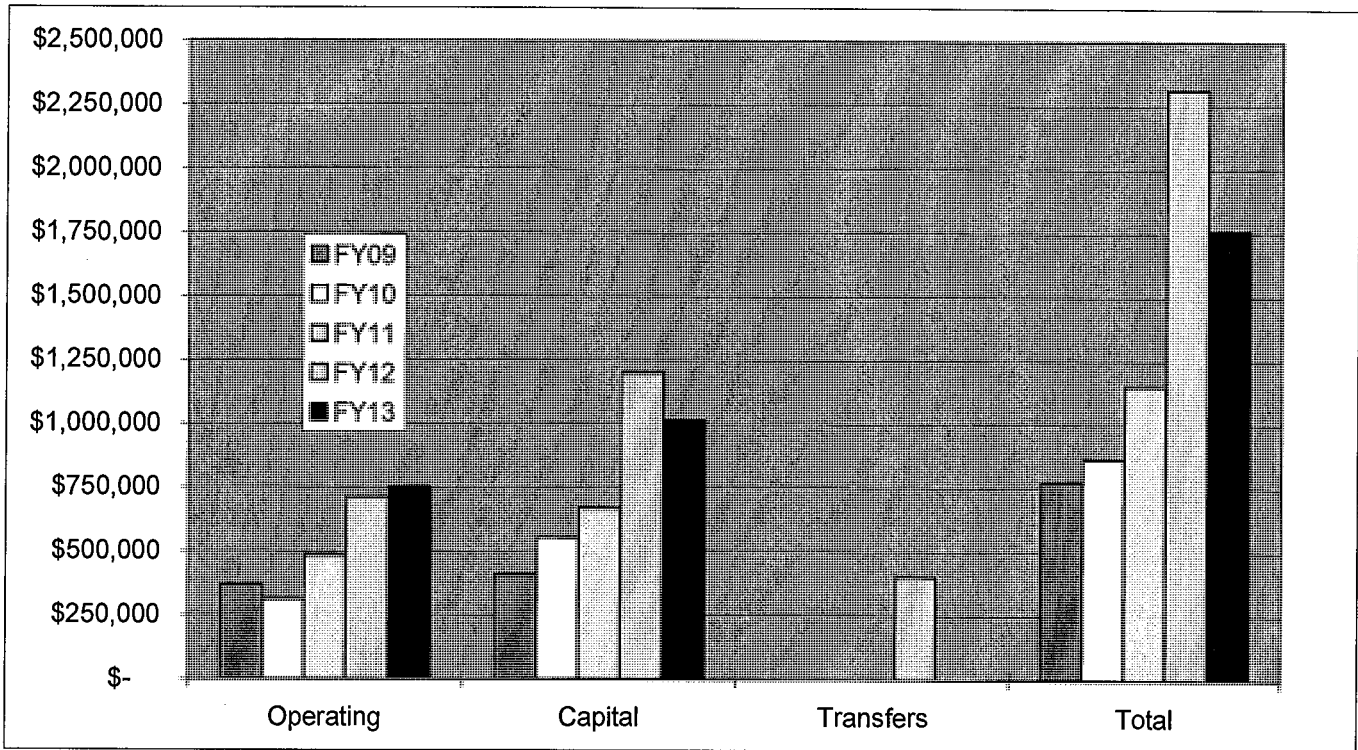
Bridge Fund- Revenue Budget

Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2130.000.000.311010.000	1,215,497	1,166,152	1,243,802	1,243,802	1,161,070	1,315,255
2130.000.000.311020.000	43,000	66,343	43,000	43,000	31,371	32,000
2130.000.000.311021.000	10,000	10,035	10,000	10,000	9,656	10,000
2130.000.000.311030.000	4,000	2,584	4,000	4,000	2,148	2,200
2130.000.000.312000.000	2,000	2,359	2,000	2,000	2,550	2,000
2130.000.000.313000.000	-	33				
2130.000.000.334134.000				157,227	145,847	495,000
2130.000.000.335231.000					11,553	16,647
2130.000.000.337040.000				25,000	25,000	0
2130.000.000.335065.000						
2130.000.000.369000.000						0
2130.000.000.381010.000						0
2130.000.000.383007.000						
TOTAL	1,274,497	1,247,506	1,302,802	1,485,029	1,389,195	1,873,102

FY12-13 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.

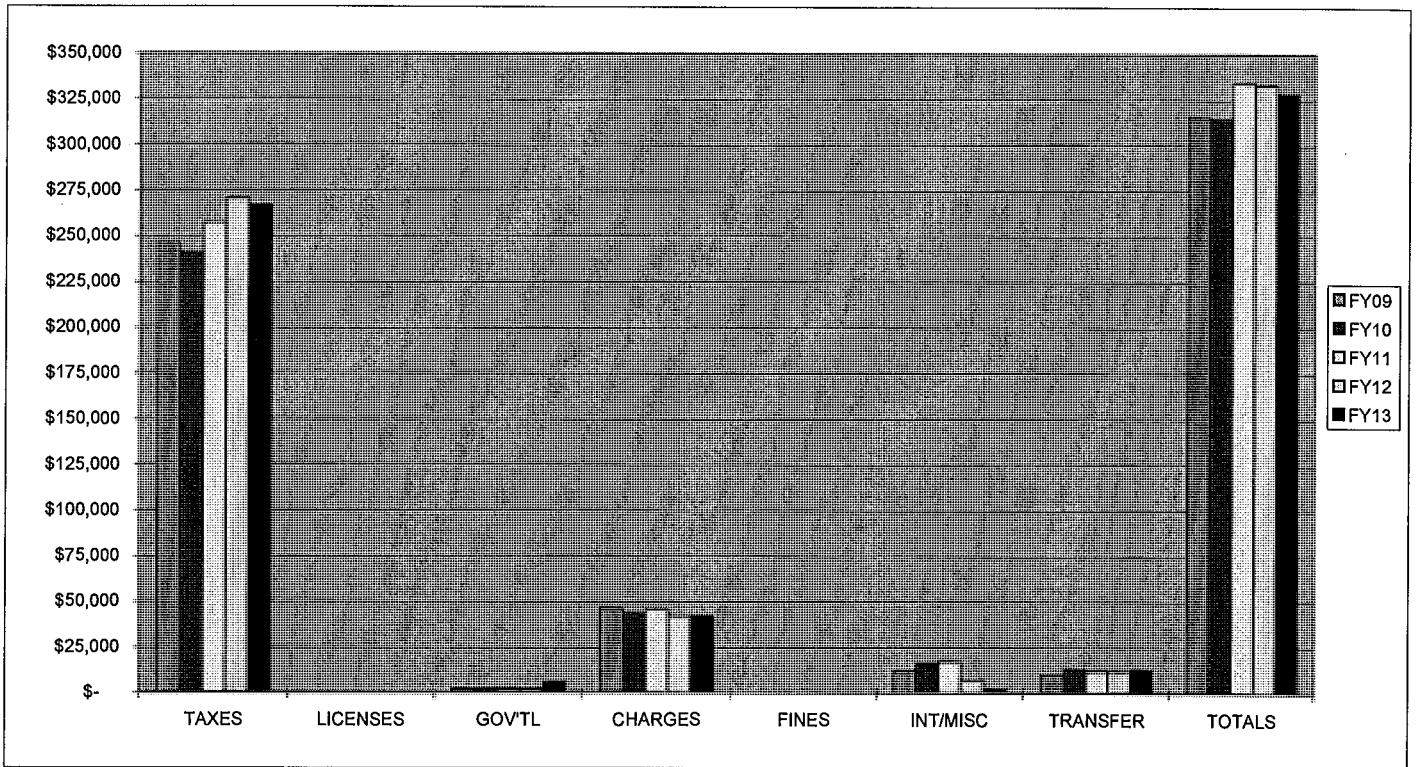


	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 366,445	\$ 310,680	\$ 481,859	\$ 710,835	\$ 748,000
Capital	\$ 406,259	\$ 553,178	\$ 669,517	\$ 1,199,595	\$ 1,012,700
Transfers	\$ -	\$ -	\$ -	\$ 400,000	\$ -
Total	\$ 772,704	\$ 863,858	\$ 1,151,376	\$ 2,310,430	\$ 1,760,700

FY 12-13 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

WEED FUND

TAX REVENUE	\$	266,435		
NON-TAX REVENUE		61,474	FY 12 MILLS	0.93
TOTAL REVENUES	\$	327,909	FY 13 MILLS	0.91
Use / (Source) of Reserves		68,530	Est. Millage Change	(0.02)
TOTAL RESOURCES USED	\$	396,439		
BASE APPROPRIATIONS	\$	300,839	Est. Reserves 7/1/12	\$ 195,800
Conting, One-time, Bldg trans		95,600	(Use)/Source of Reserves	(68,530)
TOTAL APPROPRIATIONS	\$	396,439	Proj. Res. 6/30/13	\$ 127,270



		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET
		FY09		FY10		FY11		FY12		FY13
TAXES	\$	246,067	\$	240,418	\$	257,221	\$	270,448	\$	266,435
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	1,786	\$	1,786	\$	1,786	\$	1,786	\$	5,242
CHARGES	\$	46,250	\$	43,490	\$	45,833	\$	42,000	\$	42,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	11,859	\$	15,984	\$	17,279	\$	7,000	\$	2,000
TRANSFER	\$	9,504	\$	12,924	\$	12,096	\$	11,940	\$	12,232
TOTALS	\$	315,466	\$	314,602	\$	334,215	\$	333,174	\$	327,909

FY 12-13 FINAL BUDGET

Weed Control Fund- Revenue Budget

Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2140.000.000.311010.000	252,472	240,342	258,348	258,348	240,966	256,935
2140.000.000.311020.000	8,500	13,772	8,500	8,500	6,511	6,600
2140.000.000.311021.000	2,400	2,082	2,400	2,400	2,004	2,000
2140.000.000.311030.000	800	536	800	800	446	500
2140.000.000.312000.000	400	482	400	400	523	400
2140.000.000.313000.000	-	7				
2140.000.000.335030.000	1,786	1,786	1,786	1,786	1,786	1,786
2140.000.000.335231.000					2,398	3,456
2140.000.000.341015.000						
2140.000.000.343360.000						
2140.000.000.369000.000	42,000	45,833	42,000	42,000	38,208	42,000
2140.000.000.382030.000	4,000	11,279	7,000	7,000	8,755	2,000
2140.000.000.383030.000	15,000	6,000	0	0	3,000	0
	13,608	12,096	11,940	11,940	10,348	12,232
TOTAL	340,966	334,215	333,174	333,174	314,945	327,909

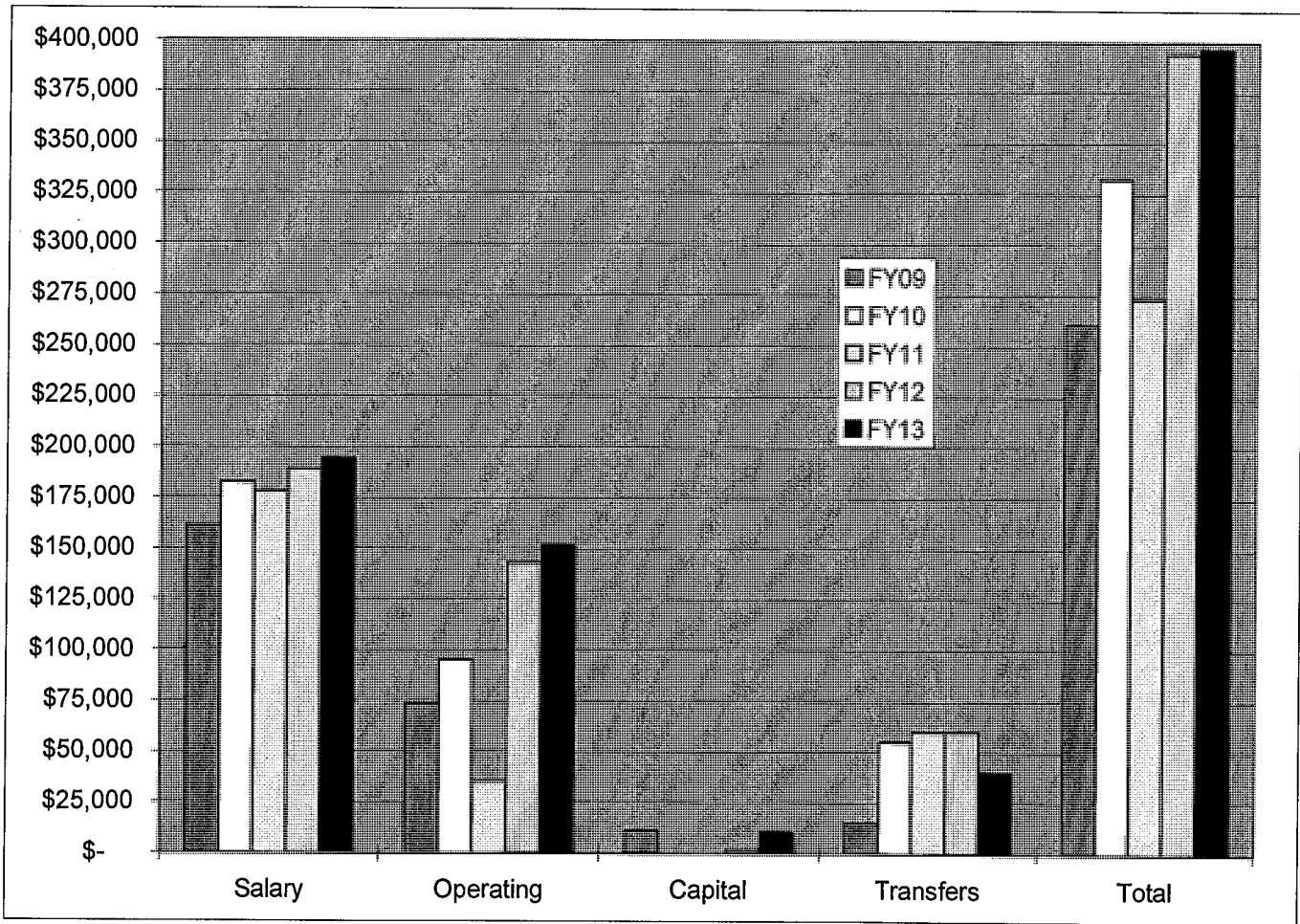
FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

WEED FUND

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

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
2.50	2.50	3.00	3.00

Secretary position reduced from full-time to part-time in FY12



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 161,349	\$ 182,438	\$ 178,094	\$ 189,210	\$ 194,339
Operating	\$ 73,328	\$ 95,038	\$ 35,504	\$ 143,000	\$ 151,600
Capital	\$ 11,179	\$ -	\$ -	\$ 2,000	\$ 10,500
Transfers	\$ 15,000	\$ 55,000	\$ 60,000	\$ 60,000	\$ 40,000
Total	\$ 260,856	\$ 332,476	\$ 273,598	\$ 394,210	\$ 396,439

FINAL FY12-13 BUDGET

Weed Fund - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2140.000.403.431100.111	105,943	106,336	94,419	94,419	89,323	97,832	
2140.000.403.431100.113	40,000	25,349	40,000	40,000	25,920	40,000	
2140.000.403.431100.120	0	170	6,400	6,400	56	6,400	
2140.000.403.431100.130	0	-2,300				0	
2140.000.403.431100.141	219	201	352	352	295	505	
2140.000.403.431100.142	13,815	10,475	9,935	9,935	7,770	10,387	
2140.000.403.431100.143	22,248	19,776	19,740	19,740	17,108	20,332	
2140.000.403.431100.144	11,165	10,132	10,773	10,773	8,705	11,034	
2140.000.403.431100.147	339	221	236	236	211	245	
2140.000.403.431100.153	254	204	227	227	194	235	
2140.000.403.431100.156	7,490	7,530	7,128	7,128	6,663	7,369	
	201,473	178,094	189,210	189,210	156,245	194,339	
OPERATING							
2140.000.403.431100.210	2,500	2,293	2,500	2,500	2,860	2,000	
2140.000.403.431100.220	2,600	1,965	5,000	5,000	4,134	5,000	
2140.000.403.431100.222	52,000	6,345	51,000	51,000	64,380	48,500	
2140.000.403.431100.229	1,200	283					
2140.000.403.431100.230	1,100	1,100	2,500	2,500	2,341	2,500	
2140.000.403.431100.231	18,000	6,077	20,000	20,000	11,597	20,000	
2140.000.403.431100.336	0	0	1,000	1,000	425	1,000	
2140.000.403.431100.337	1,000	823	1,000	800	651	500	
2140.000.403.431100.340	2,500	1,988	2,500	2,500	1,809	2,500	
2140.000.403.431100.345	2,500	1,787	2,500	2,500	1,467	2,500	
2140.000.403.431100.360	6,000	5,927	6,000	6,000	4,197	6,000	
2140.000.403.431100.366	1,500	3,025	2,500	2,500	1,804	2,000	
2140.000.403.431100.370	4,000	3,180	2,000	2,200	2,242	2,000	
2140.000.403.431100.380	1,500	711	1,500	1,500	1,432	1,500	
2140.000.403.431100.398	20,000	0	10,000	10,000	0	10,000	
2140.000.403.431100.399	0	0	6,000	6,000	0	5,000	
2140.000.403.431100.850	10,000	0	10,000	8,000	0	15,000	
2140.000.403.431100.851	0	0	19,000	19,000	0	25,600	
	126,400	35,504	145,000	143,000	99,337	151,600	
CAPITAL							
2140.000.403.431100.940	0	0	0	2,000	1,937	10,500	
				2,000	1,937	10,500	
TRANSFERS							
2140.000.403.521000.829	60,000	60,000	60,000	60,000	60,000	40,000	
	60,000	60,000	60,000	60,000	60,000	40,000	
	387,873	273,598	394,210	394,210	317,519	396,439	10,500
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT					
	Electric Winch for loading sprayers	2,400					
	PC replacement	1,000					
	Up grade Communication Radios	3,000					
	Replace floor covering in weed shop office	3,200					
		10,500					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY12							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 403 WEED FUND

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% PERS	TOTAL SALARY & BENEFITS
Weed Superintendent	H	9420	None	1.00	1.00	1.00	1.00	49,320	173	3,605	8,133	3,773	118	123	3,487	68,732
Senior Secretary	D	9420	MPEA	0.50	0.50	1.00	1.00	13,499	47	987	4,066	1,033	32	34	954	20,653
Weed Foreman	E	9420	None	1.00	1.00	1.00	1.00	35,013	123	2,559	8,133	2,678	84	88	2,475	51,153
Contingency		9420						0	0	0	0	0	0	0	0	0
<hr/>																
OVERTIME		9420						97,832	342	7,152	20,332	7,484	235	245	6,917	140,538
TEMP. WAGES		9420						6,400	22	312	0	490	0	0	452	7,676
TOTALS				2.50	2.50	3.00	3.00	144,232	505	10,387	20,332	11,034	235	245	7,369	194,339

Senior Secretary position reduced from full-time to 0.5 FTE (full-time from April 15 to Oct. 15)

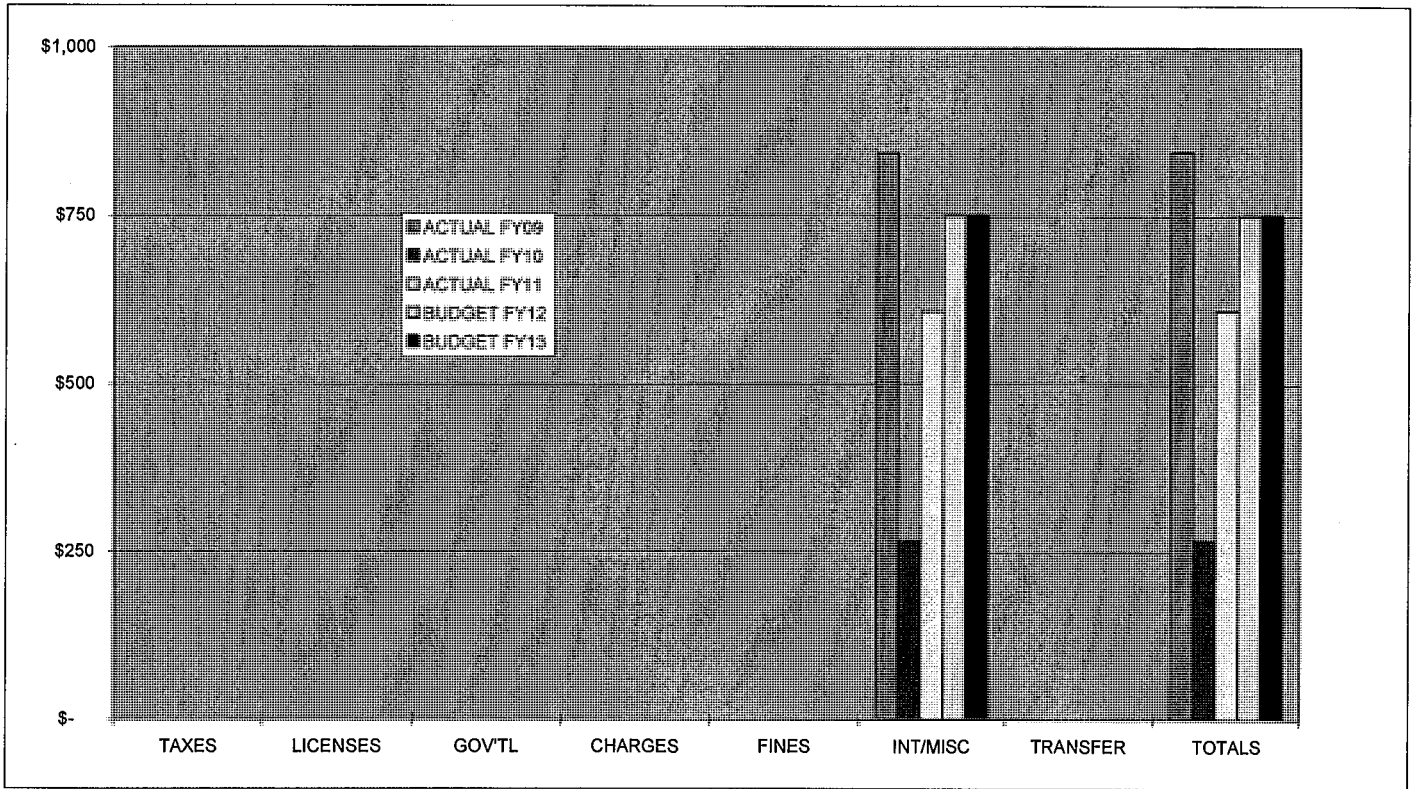
FY 12-13 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

PREDATORY ANIMAL

TAX REVENUE	\$	-
NON-TAX REVENUE		750
TOTAL REVENUES	\$	750
Use / (Source) of Reserves		295
TOTAL RESOURCES USED	\$	1,045

BASE APPROPRIATIONS	\$	1,045
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	1,045

Est. Reserves 7/1/12	\$	295
(Use)/Source of Reserves		(295)
Proj. Res. 6/30/13	\$	-



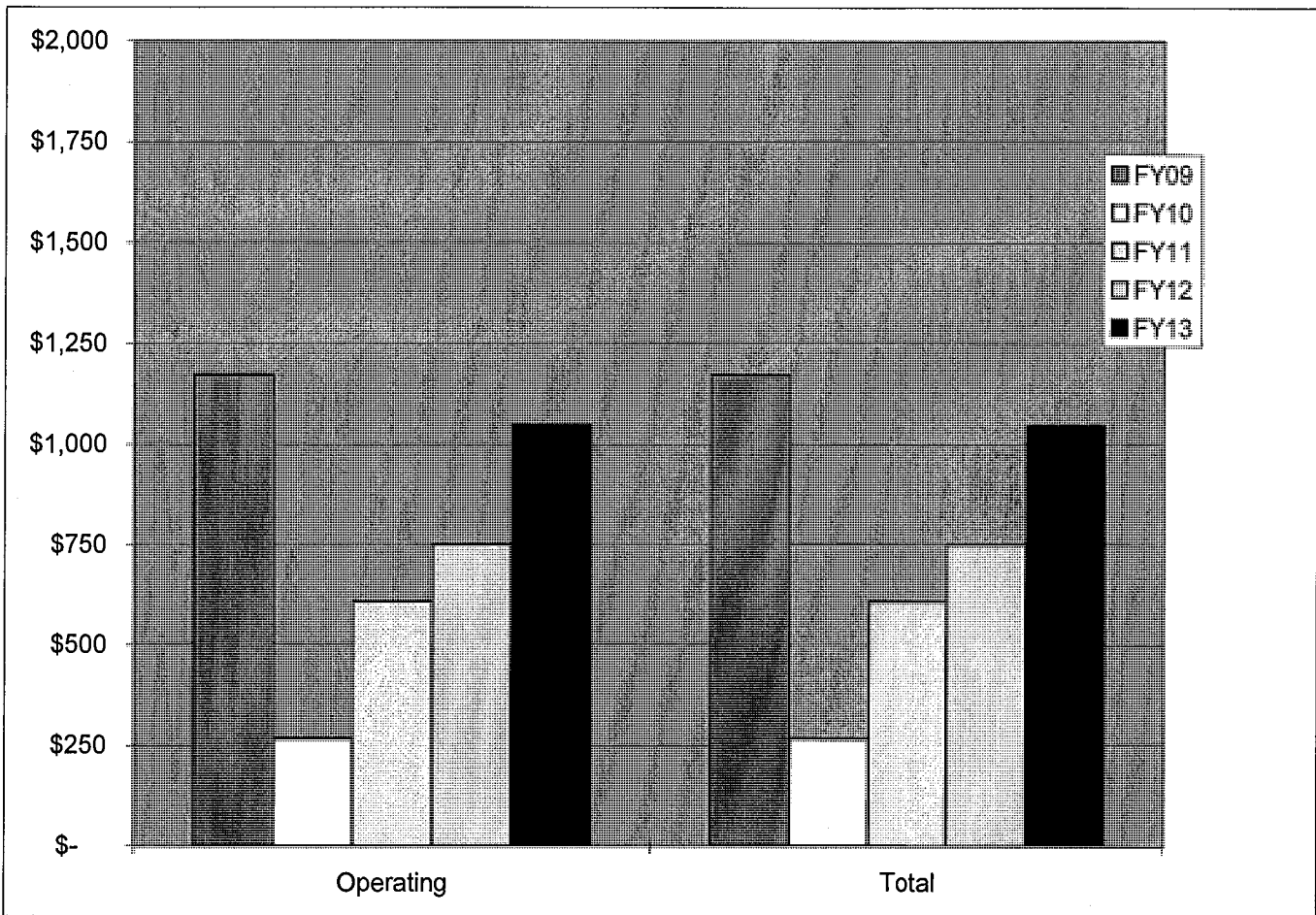
		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	844	\$	266	\$	608	\$	750	\$	750
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	844	\$	266	\$	608	\$	750	\$	750

FY 12-13 FINAL BUDGET

Predatory Animal Control Fund- Revenue Budget									
Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13			
2150.000.000.312000.000 P & I DELIQUENT TAXES	750	608	0	0	4	0			
2150.000.000.363011.000 ASSESSMENT	750	608	750	750	720	750			
	750	608	750	750	724	750			

FY12-13 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 FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 1,171	\$ 266	\$ 608	\$ 750	\$ 1,045
Total	\$ 1,171	\$ 266	\$ 608	\$ 750	\$ 1,045

FINAL FY12-13 BUDGET

Predatory Animal Control Fund . Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
OPERATING							
2150.000.404.440690.397 FIXED CONTRACT SERVICES	750	608	750	750	429	1,045	
OPERATING TOTAL	750	608	750	750	429	1,045	
TOTAL	750	608	750	750	429	1,045	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

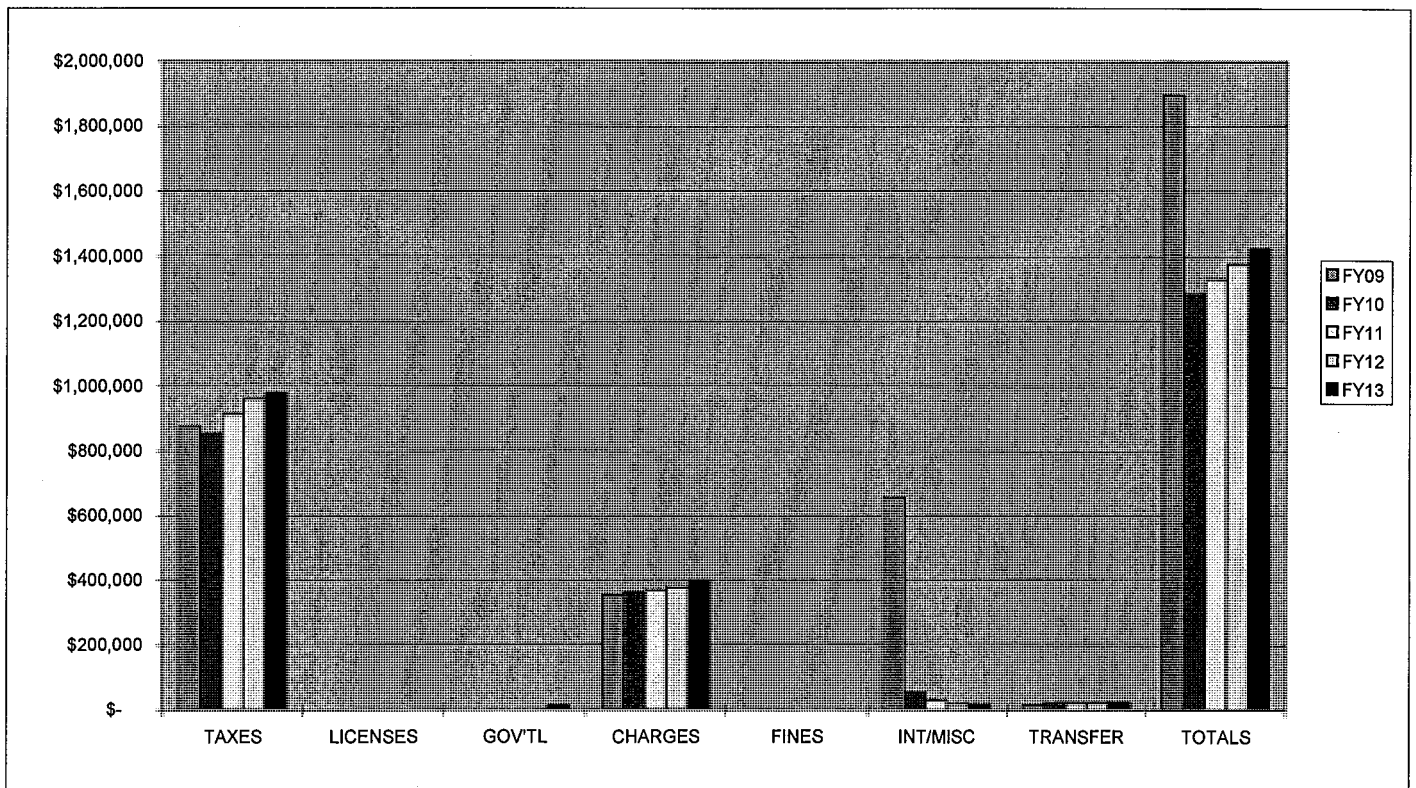
LIABILITY & PROPERTY INSURANCE FUND

Mill levy increase is a result of 1.2% statutorily allowed inflationary adjustment for FY13 and utilizing mill authority available from FY12 that was not levied last year.

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

TAX REVENUE	\$	977,905		
NON-TAX REVENUE		445,481	FY 12 MILLS	3.30
TOTAL REVENUES	\$	1,423,386	FY 13 MILLS	3.34
Use / (Source) of Reserves		1,651,155	Est. Millage Change	0.04
TOTAL RESOURCES USED	\$	3,074,541		

BASE APPROPRIATIONS	\$	1,483,541	Est. Reserves 7/1/12	\$ 2,454,000
Conting, One-time, Bldg trans		1,591,000	(Use)/Source of Reserves	(1,651,155)
TOTAL APPROPRIATIONS	\$	3,074,541	Proj. Res. 6/30/13	\$ 802,845



		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	874,248	\$	853,069	\$	912,803	\$	959,653	\$	977,905
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	12,263
CHARGES	\$	352,000	\$	360,100	\$	368,300	\$	377,490	\$	396,689
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	654,310	\$	52,750	\$	29,853	\$	18,000	\$	15,000
TRANSFER	\$	13,622	\$	18,524	\$	19,694	\$	21,014	\$	21,529
TOTALS	\$	1,894,180	\$	1,284,443	\$	1,330,650	\$	1,376,157	\$	1,423,386

FY 12-13 FINAL BUDGET

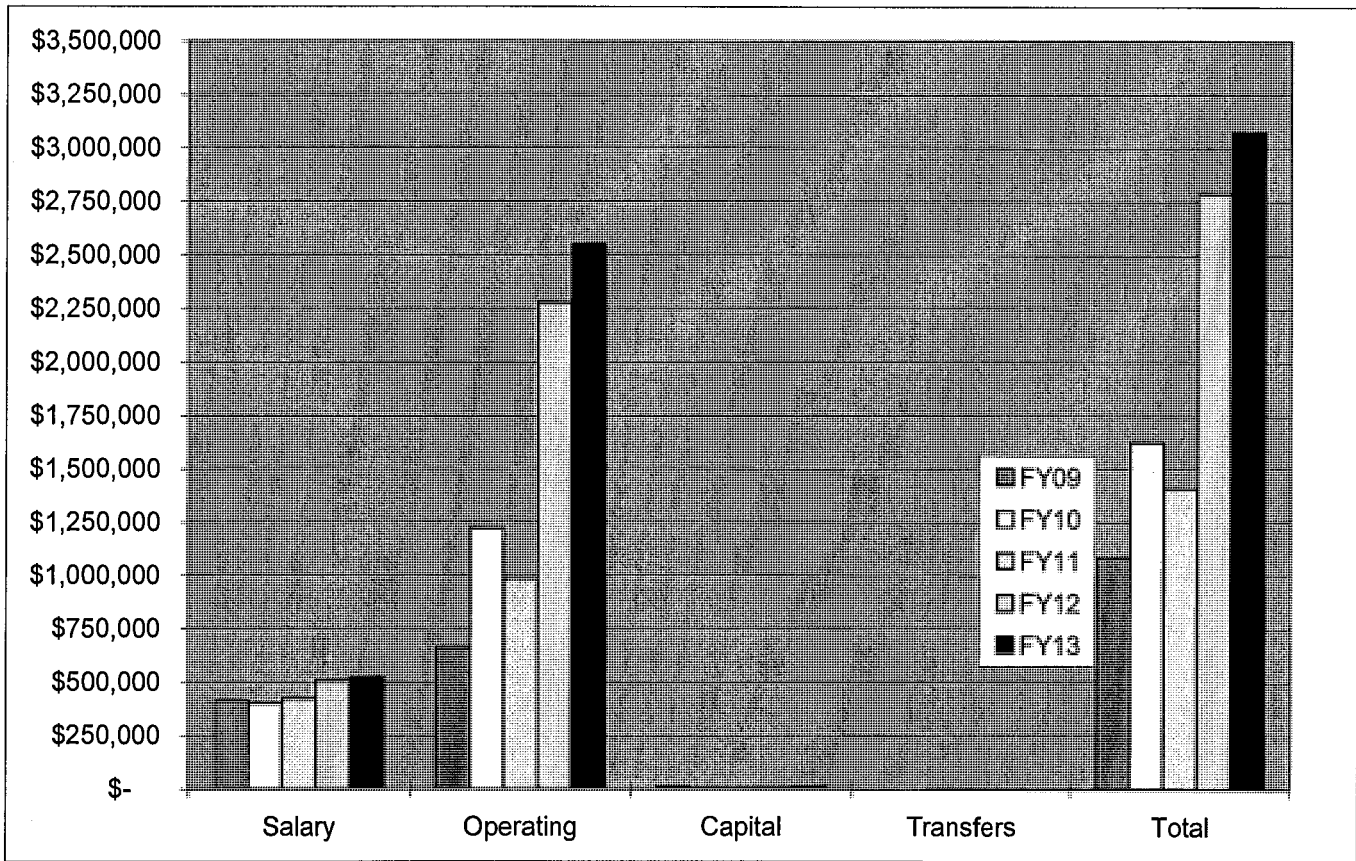
Liability & Property Insurance Fund- Revenue Budget									
Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13			
2190.000.000.311010.000	895,604	852,878	916,453	916,453	855,253	944,105			
2190.000.000.311020.000	31,500	48,869	31,500	31,500	23,125	23,000			
2190.000.000.311021.000	7,500	7,392	7,500	7,500	7,113	7,500			
2190.000.000.311030.000	2,700	1,903	2,700	2,700	1,582	1,600			
2190.000.000.312000.000	1,500	1,736	1,500	1,500	1,874	1,700			
2190.000.000.313000.000	-	25							
2190.000.000.335231.000					8,510	12,263			
2190.000.000.341015.000	368,300	368,300	377,490	377,490	377,490	396,689			
2190.000.000.360100.000	-	3,729	0	0	6,328	0			
2190.000.000.369000.000					405				
2190.000.000.371010.000	30,000	26,124	18,000	18,000	15,349	15,000			
2190.000.000.383030.000	24,041	19,694	21,014	21,014	20,851	21,529			
	1,361,145	1,330,650	1,376,157	1,376,157	1,317,880	1,423,386			

FY12-13 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>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
4.40	4.40	5.40	4.30



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 412,233	\$ 400,881	\$ 422,478	\$ 507,169	\$ 519,041
Operating	\$ 660,937	\$ 1,222,500	\$ 984,526	\$ 2,276,600	\$ 2,547,100
Capital	\$ 10,334	\$ 2,432	\$ 3,190	\$ 4,800	\$ 8,400
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,083,504	\$ 1,625,813	\$ 1,410,194	\$ 2,788,569	\$ 3,074,541

FINAL FY12-13 BUDGET

Liability & Property Insurance Fund - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2190.000.429.510333.111	372,385	314,608	340,507	340,507	338,117	349,391	
2190.000.429.510333.112	55,000	15,400	55,000	55,000	24,255	55,000	
2190.000.429.510333.120	5,000	4,216	5,000	5,000	380	5,000	
2190.000.429.510333.130	9,000	3,400	9,000	9,000	0	9,000	
2190.000.429.510333.141	662	501	1,024	1,024	907	1,464	
2190.000.429.510333.142	5,549	4,290	4,062	4,062	3,575	4,234	
2190.000.429.510333.143	39,305	32,198	34,742	34,742	34,728	35,785	
2190.000.429.510333.144	33,766	24,188	31,327	31,327	25,977	32,007	
2190.000.429.510333.147	1,192	777	851	851	832	873	
2190.000.429.510333.153	636	455	592	592	464	595	
2190.000.429.510333.156	27,317	22,445	25,064	25,064	23,932	25,692	
PERSONNEL TOTAL	549,812	422,478	507,169	507,169	453,167	519,041	
OPERATING							
CLAIMS DEFENSE COSTS							
2190.000.429.510200.202	50,000	23,840	30,000	30,000	19,816	30,000	
2190.000.429.510200.352	50,000	27,622	50,000	50,000	9,378	50,000	
2190.000.429.510200.370	20,000	280	10,000	10,000	2,608	10,000	
2190.000.429.510200.394	10,000	944	2,500	2,500	3,529	5,000	
2190.000.429.510200.741	1,700,000	335,514	1,200,000	1,200,000	0	1,500,000	
2190.000.429.510200.750	50,000	16,484	30,000	30,000	1,578	30,000	
2190.000.429.510200.751	100,000	13,767	50,000	50,000	15,080	50,000	
2190.000.429.510200.752	250,000	148,425	350,000	350,000	215,936	300,000	
2190.000.429.510200.753	20,000	11,126	15,000	15,000	9,192	15,000	
2190.000.429.510200.754	2,000	0	2,000	2,000	0	2,000	
2190.000.429.510200.851	0	0	68,000	68,000	0	91,000	
CONTINGENCY - PROTEST TAXES	2,252,000	578,002	1,807,500	1,807,500	277,117	2,083,000	
CLAIMS REINSURANCE & PREVENTION							
2190.000.429.510330.370	1,500	-	1,500	1,500	645	1,500	
2190.000.429.510330.398	375,000	368,592	385,000	385,000	8,335	30,000	
2190.000.429.510330.510	10,000	15,737	15,000	15,000	358,622	380,000	
LIABILITY RISK PREVENTION	386,500	384,269	431,500	431,500	5,355	15,000	
CLAIMS ADMINISTRATION							
2190.000.429.510333.210	7,000	6,153	7,000	7,000	7,500	7,000	
2190.000.429.510333.330	2,250	1,755	2,000	2,000	1,755	2,000	
2190.000.429.510333.345	5,100	3,357	5,100	5,100	3,544	5,100	
2190.000.429.510333.368	2,500	1,591	2,500	2,500	1,485	2,500	
2190.000.429.510333.370	12,500	3,813	12,000	12,000	1,339	12,000	
2190.000.429.510333.380	5,500	2,244	5,500	5,500	4,379	5,500	
2190.000.429.510333.557	2,800	3,342	3,500	3,500	2,394	3,500	
LEGAL RESEARCH SERVICES	37,650	22,255	37,600	37,600	22,396	37,600	
OPERATING TOTAL	2,676,150	984,526	2,276,600	2,276,600	672,470	2,547,100	
CAPITAL							
2190.000.429.510333.940	7,500	3,190	4,800	4,800	4,701	8,400	
CAPITAL OUTLAY-EQUIPMENT	7,500	3,190	4,800	4,800	4,701	8,400	
TRANSFERS							
2190.000.429.521000.820	-	-	-	-	-	-	
TRANSFER TO OTHER FUNDS	-	-	-	-	-	-	
TOTAL	3,233,462	1,410,194	2,788,569	2,788,569	1,130,338	3,074,541	8,400
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT					
	2 Desktop PCs	1,600					
	1 Laptop PC	1,800					
	Server Upgrade - Laserfiche	5,000					
	Total Equipment	\$ 8,400					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY12							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 429

LIABILITY AND PROPERTY INSURANCE FUND

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% PERS	TOTAL SALARY & BENEFITS
Chief Deputy		8743	None	1.00	1.00	1.00	0.20	106,060	371	1,050	8,133	8,114	120	265	7,498	131,611
Sr. Dep. Attorney		8743	Team-Alt	0.80	0.80	0.80	1.00	66,496	233	658	6,506	5,087	120	166	4,701	83,988
Sr. Dep. Attorney		8743	Team-Alt	0.80	0.80	0.80	1.00	55,472	194	549	6,506	4,244	120	139	3,922	71,146
Chief Civil litigator		8743	None	0.70	0.70	0.70	1.00	73,541	257	728	5,693	5,626	120	184	5,199	91,349
Legal Assistant	E	8810	MPEA	1.00	1.00	1.00	1.00	34,118	119	437	8,133	2,610	82	85	2,412	47,996
Finance Director	M	8743	None	0.10	0.10	0.10	0.10	10,873	38	108	813	832	26	27	769	13,486
Attorney Longevity		8743	None	0.00	0.00	1.00	0.00	1,500	5	15	0	115	4	4	106	1,748
Past FTEs								1,331	5	13	0	102	3	3	94	1,551
Contingency		8743														
SUBTOTALS								349,391	1,223	3,558	35,785	26,728	595	873	24,702	442,855
Termination Pay		8743						9,000	32	89	0	689	0	0	636	10,445
Temp. Salary		8743						55,000	193	545	0	4,208	0	0	0	59,945
Overtime		8810						5,000	18	43	0	383	0	0	354	5,796
TOTALS				4.40	4.40	5.40	4.30	418,391	1,464	4,234	35,785	32,007	595	873	25,692	519,041

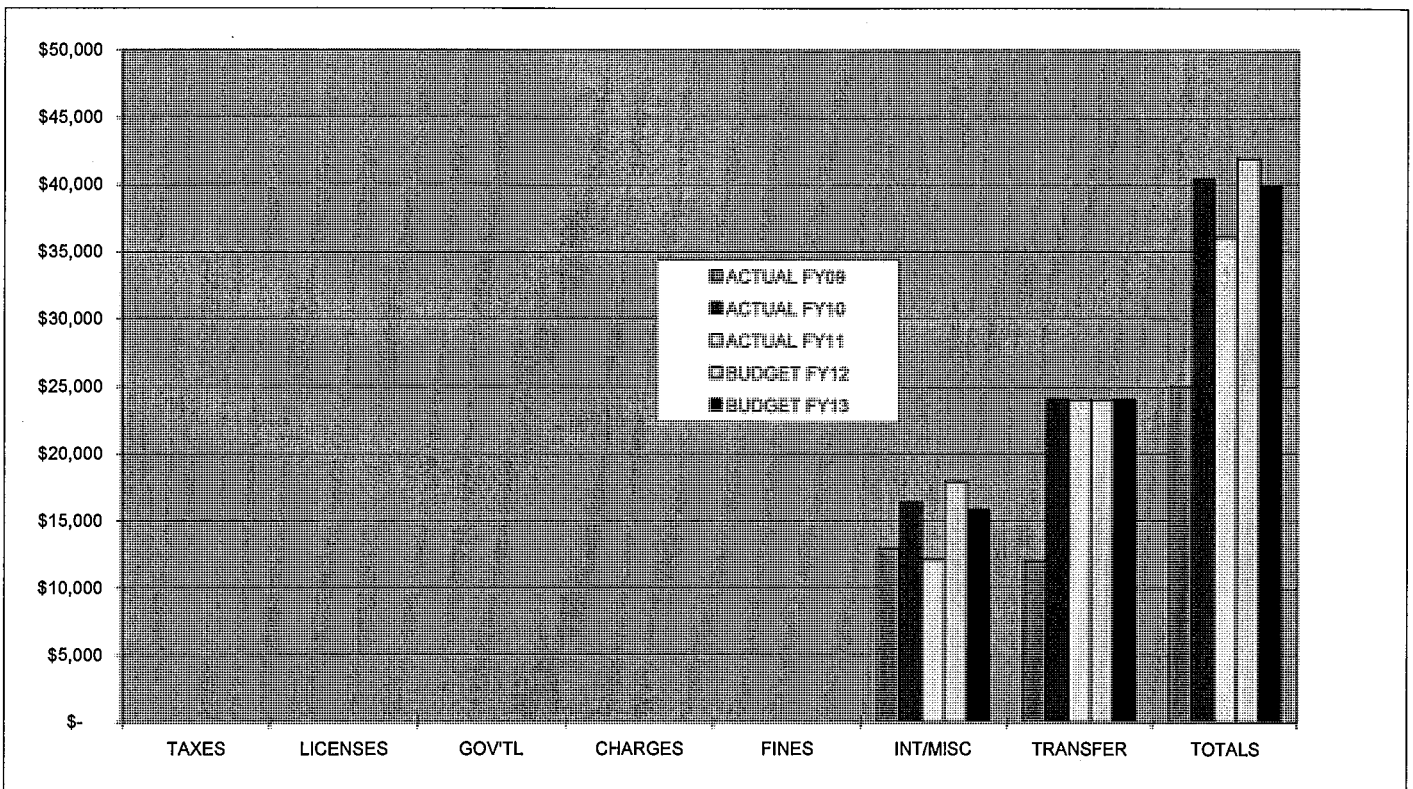
FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

COUNTY PARKS

TAX REVENUE	\$	-
NON-TAX REVENUE		39,825
TOTAL REVENUES	\$	39,825
Use / (Source) of Reserves		5,265
TOTAL RESOURCES USED	\$	45,090

BASE APPROPRIATIONS	\$	45,090
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	45,090

Est. Reserves 7/1/12	\$	99,972
(Use)/Source of Reserves		(5,265)
Proj. Res. 6/30/13	\$	94,707



		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	12,980	\$	16,397	\$	12,093	\$	17,925	\$	15,825
TRANSFER	\$	12,000	\$	24,000	\$	24,000	\$	24,000	\$	24,000
TOTALS	\$	24,980	\$	40,397	\$	36,093	\$	41,925	\$	39,825

FY 12-13 FINAL BUDGET

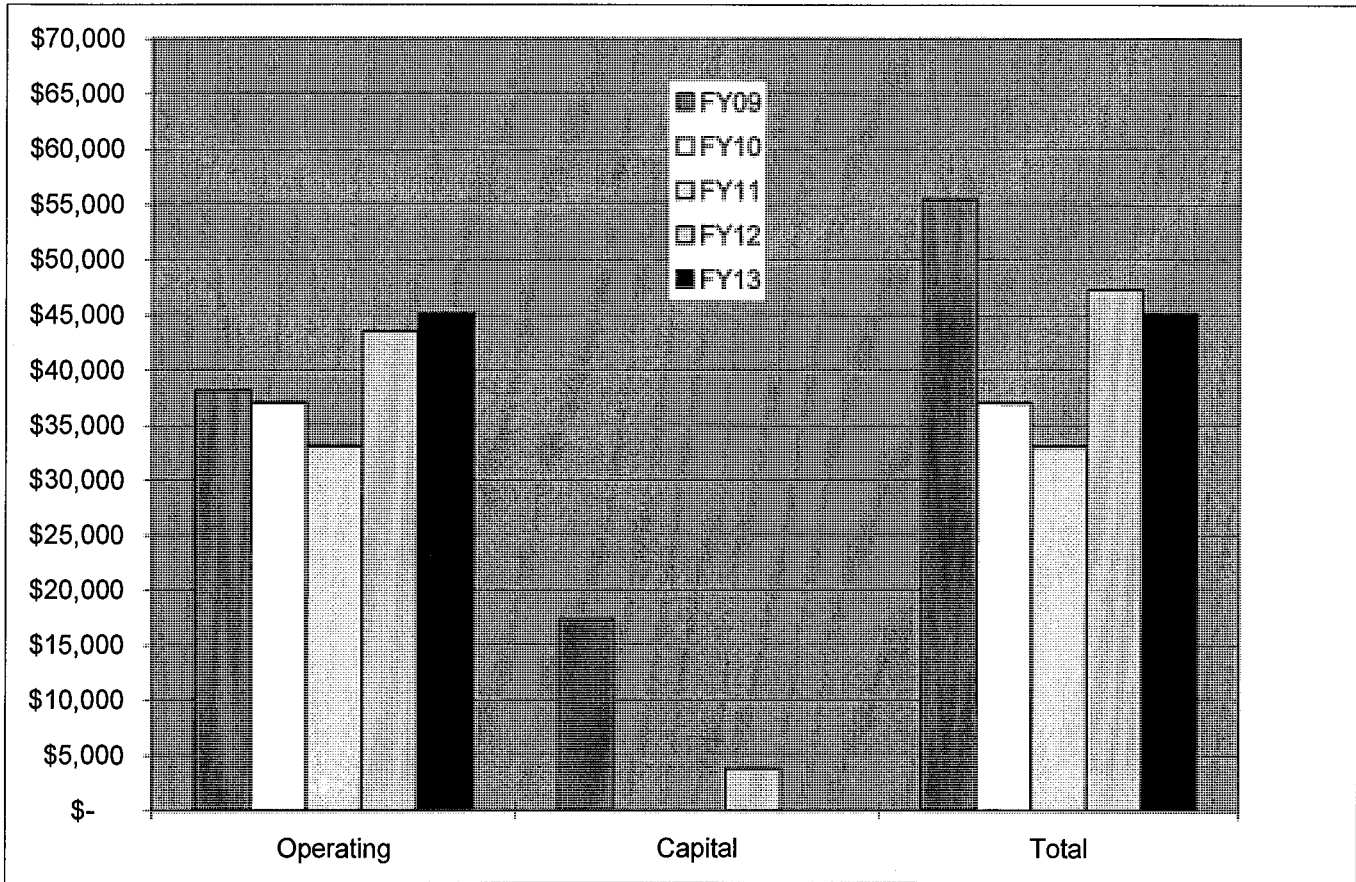
County Parks- Revenue Budget

Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2210.000.000.334125.000	0	0				0
2210.000.000.362010.000	11,000	9,410	12,925	12,925	15,455	12,825
2210.000.000.362050.000	4,000	2,683	5,000	5,000	2,200	3,000
2210.000.000.365000.000					5,000	
2210.000.000.383002.000	12,000	12,000	12,000	12,000	12,000	12,000
2210.000.000.383026.000	12,000	12,000	12,000	12,000	12,000	12,000
TOTAL	39,000	36,093	41,925	41,925	46,655	39,825

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COUNTY PARKS

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



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 38,137	\$ 37,007	\$ 33,058	\$ 43,516	\$ 45,090
Capital	\$ 17,339	\$ -	\$ -	\$ 3,784	\$ -
Total	\$ 55,476	\$ 37,007	\$ 33,058	\$ 47,300	\$ 45,090

FINAL FY12-13 BUDGET
County Parks Fund - Expenditure Budget

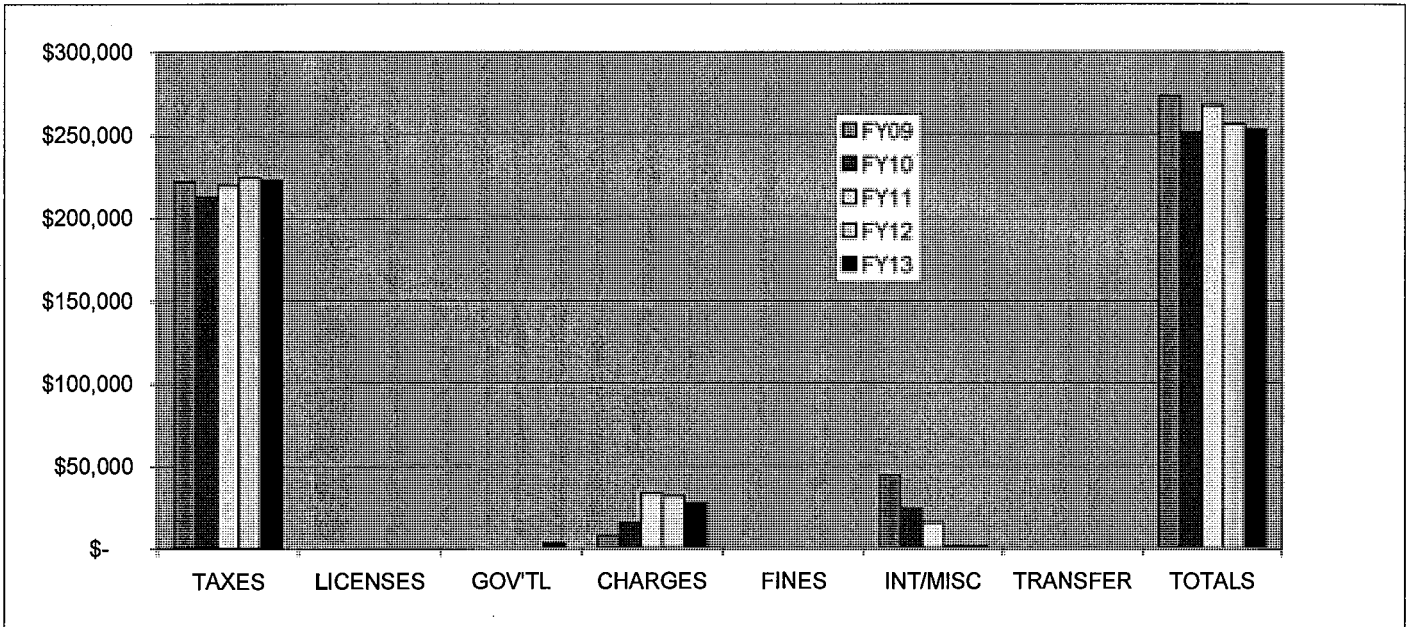
Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
OPERATING							
2210.000.405.460430.210							
2210.000.405.460430.220	0	19	250	250	0	-	
2210.000.405.460430.230	3,500	2,358	2,510	2,510	4,779	2,000	
2210.000.405.460430.340	3,730	2,292	3,730	3,730	4,580	3,730	
2210.000.405.460430.370	960	720	1,440	1,440	1,438	1,560	120
2210.000.405.460430.398	21,600	21,600	21,600	21,600	21,600	22,800	1,200
2210.000.405.460430.399	8,000	299	8,000	4,216	600	5,000	
2210.000.405.460430.540	770	770	770	770	923	1,000	
2210.000.405.460430.740	12,000	5,000	9,000	9,000	9,000	9,000	
OPERATING TOTAL	50,560	33,058	47,300	43,516	42,920	45,090	
CAPITAL							
2210.000.405.460430.930	0	0	0				
2210.000.405.460430.940	0	0	-	3,784	3,784		
2210.000.405.460430.954	0	0	0				
CAPITAL TOTAL	-	-	-	3,784	3,784	-	
TOTAL	50,560	33,058	47,300	47,300	46,704	45,090	1,320
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
	Approved						
370	Mileage allowance each month is exceeded						
398	Increased work load						
	1,320						

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

VETERAN'S CEMETERY

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

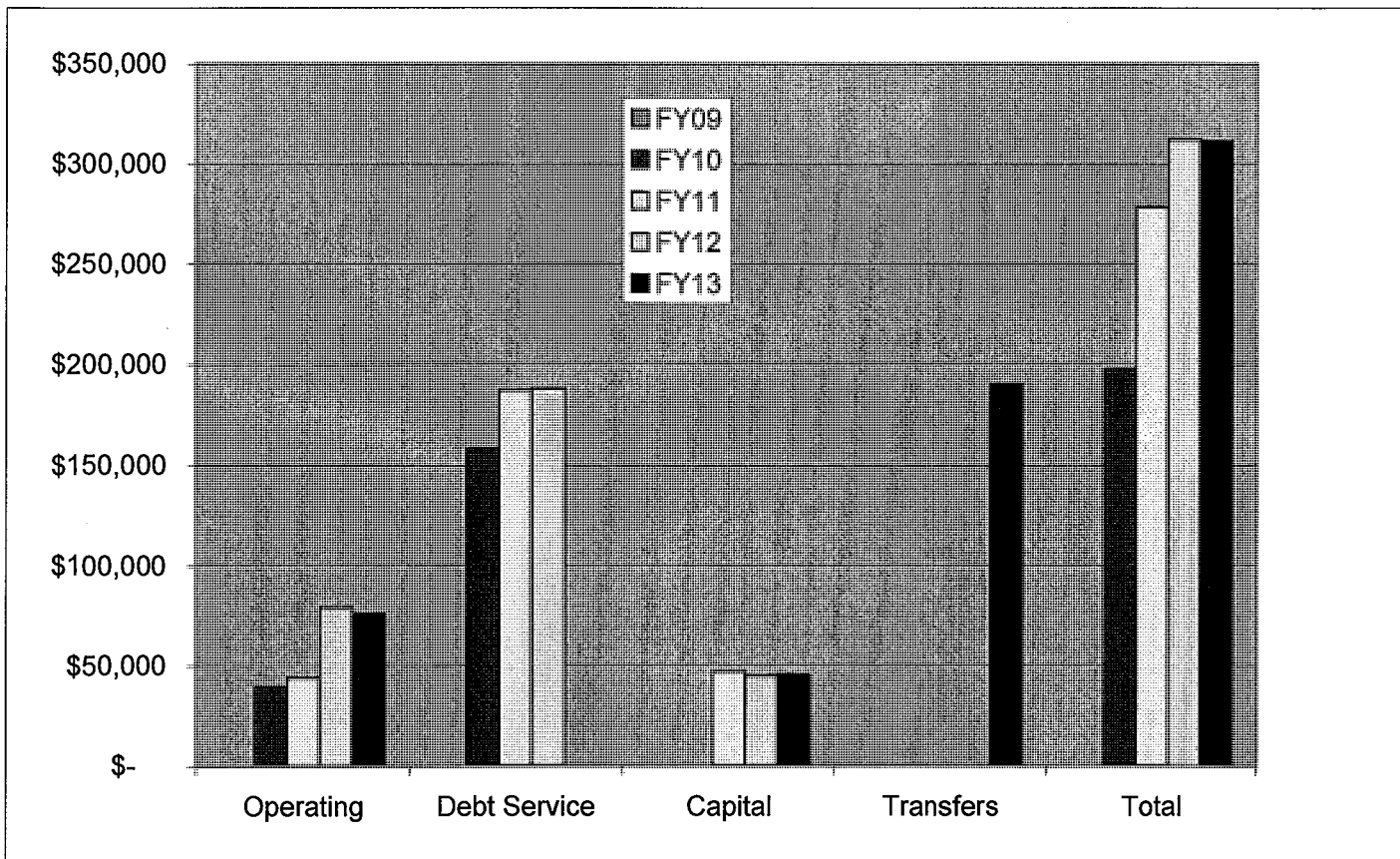
TAX REVENUE	\$	222,517	FY 12 MILLS	0.77
NON-TAX REVENUE		30,822	FY 13 MILLS	0.76
TOTAL REVENUES	\$	253,339	Est. Millage Change	(0.01)
Use / (Source) of Reserves		57,819		
TOTAL RESOURCES USED	\$	311,158		
BASE APPROPRIATIONS	\$	244,458	Est. Reserves 7/1/12	\$ 122,361
Conting, One-time, Bldg trans		66,700	(Use)/Source of Reserves	(57,819)
TOTAL APPROPRIATIONS	\$	311,158	Proj. Res. 6/30/13	\$ 64,542



		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	221,635	\$	212,394	\$	219,290	\$	223,919	\$	222,517
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	2,822
CHARGES	\$	7,632	\$	15,156	\$	32,914	\$	31,600	\$	27,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	43,827	\$	23,750	\$	15,563	\$	1,000	\$	1,000
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	273,094	\$	251,300	\$	267,767	\$	256,519	\$	253,339

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY VETERAN'S CEMETERY

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



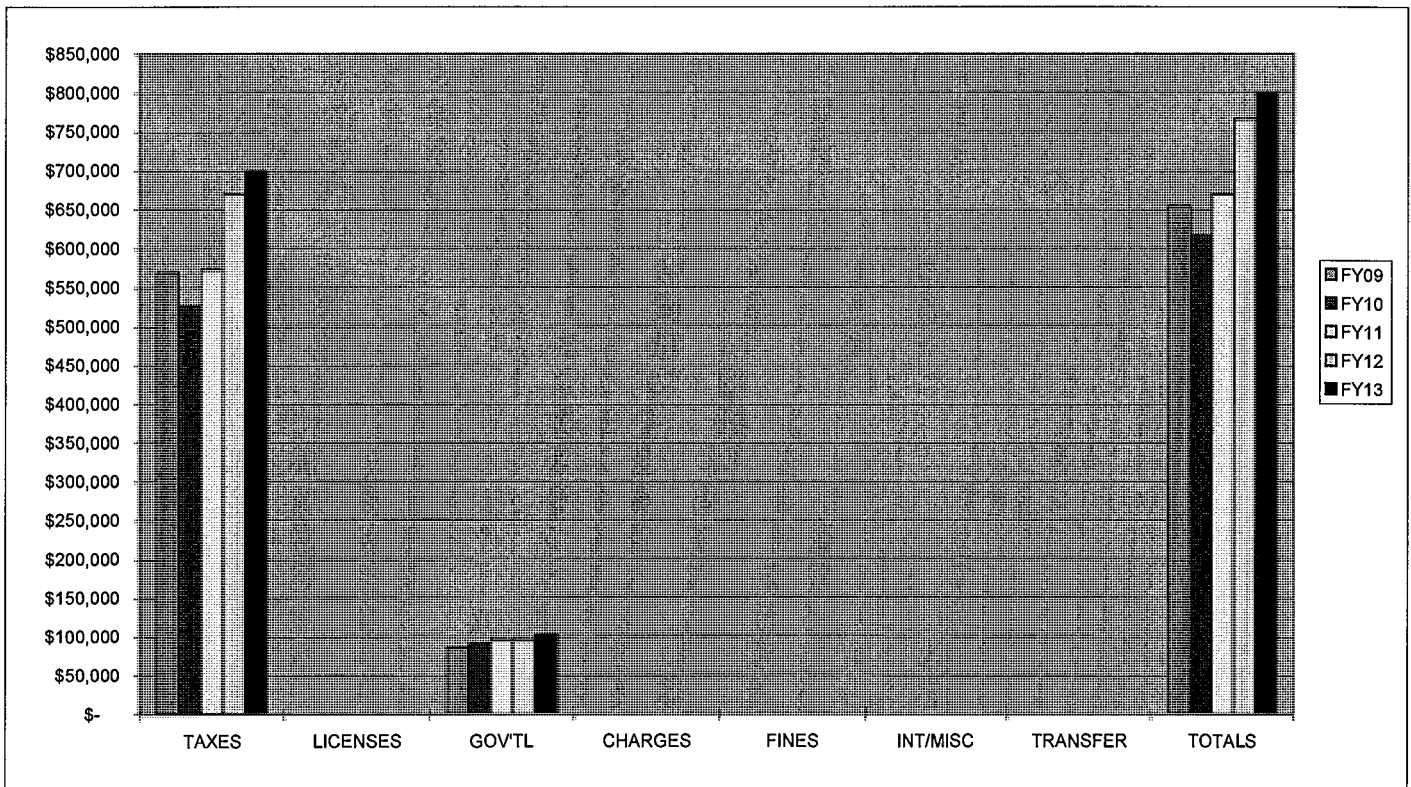
	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ -	\$ 39,372	\$ 43,946	\$ 79,200	\$ 75,800
Debt Service	\$ -	\$ 158,141	\$ 187,036	\$ 187,946	\$ -
Capital	\$ -	\$ -	\$ 47,198	\$ 45,000	\$ 45,500
Transfers	\$ -	\$ -	\$ -	\$ -	\$ 189,858
Total	\$ -	\$ 197,513	\$ 278,180	\$ 312,146	\$ 311,158

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LIBRARY FUND

Mill levy increase is a result of 1.2% statutorily allowed inflationary adjustment for FY13 and utilizing mill authority available from FY12 that was not levied last year.

TAX REVENUE	\$	698,024			
NON-TAX REVENUE		102,163		FY 12 MILLS	5.46
TOTAL REVENUES	\$	800,187		FY 13 MILLS	5.55
Use / (Source) of Reserves		-		Est. Millage Change	0.09
TOTAL RESOURCES USED	\$	800,187			
BASE APPROPRIATIONS	\$	695,187		Est. Reserves 7/1/12	\$ -
Conting, One-time, Bldg trans		105,000		(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	800,187		Proj. Res. 6/30/13	\$ -



		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	569,898	\$	526,124	\$	573,194	\$	670,188	\$	698,024
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	84,865	\$	90,241	\$	95,948	\$	95,948	\$	102,163
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	654,763	\$	616,365	\$	669,142	\$	766,136	\$	800,187

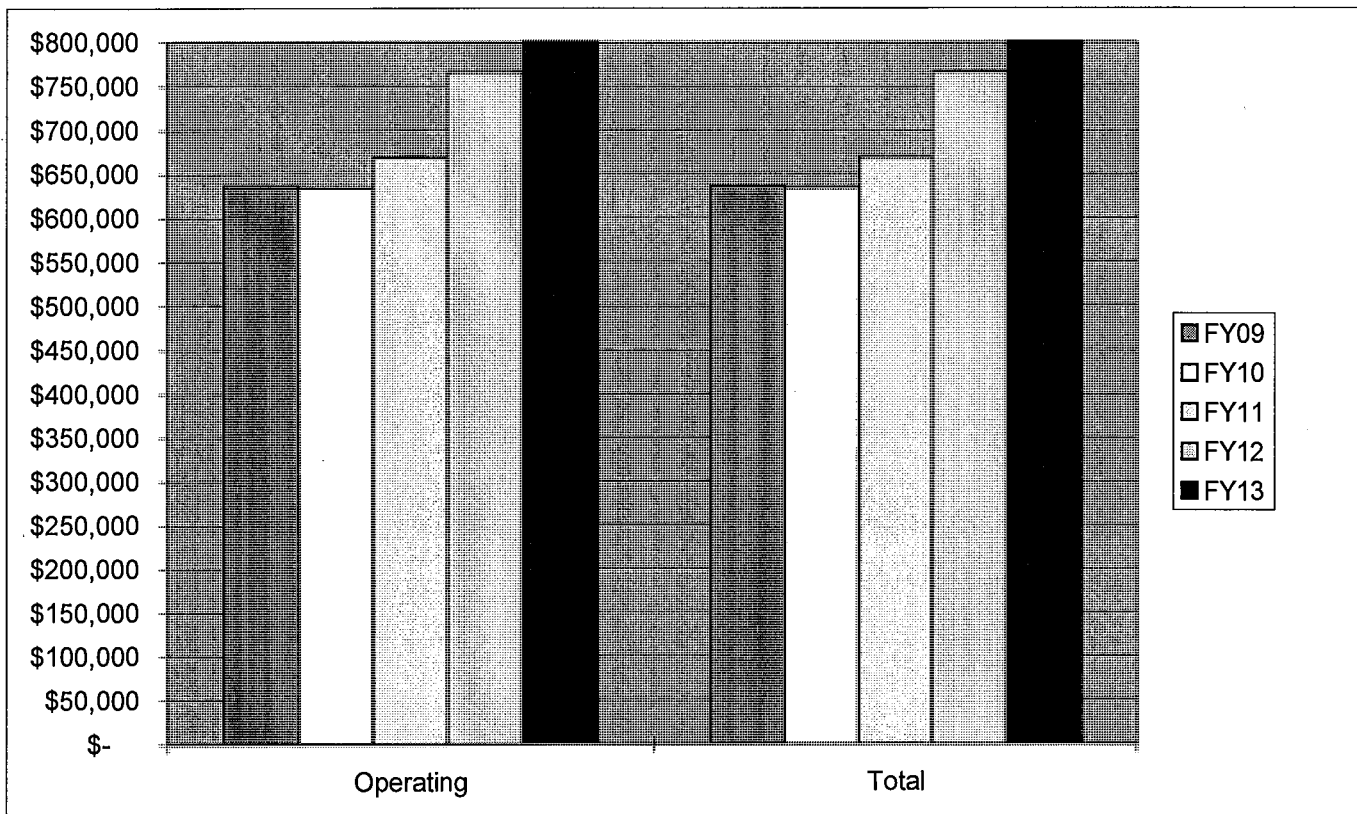
FY 12-13 FINAL BUDGET

Library Fund- Revenue Budget									
Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13			
2220.000.000.311010.000	617,997	543,867	648,688	648,688	570,480	675,024			
2220.000.000.311020.000	11,500	19,443	11,500	11,500	13,869	14,000			
2220.000.000.311021.000	5,800	5,958	5,800	5,800	5,494	5,500			
2220.000.000.311030.000	3,200	2,995	3,200	3,200	2,481	2,500			
2220.000.000.312000.000	1,000	931	1,000	1,000	1,351	1,000			
2220.000.000.313000.000									
2220.000.000.335231.000	95,948	95,948	95,948	95,948	3,933	6,215			
2220.000.000.335240.000	95,948	95,948	95,948	95,948	95,948	95,948			
TOTAL	735,445	669,142	766,136	766,136	693,556	800,187			

FY12-13 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.

\$2500 is allocated to the Sunnyside Library in Worden, MT.



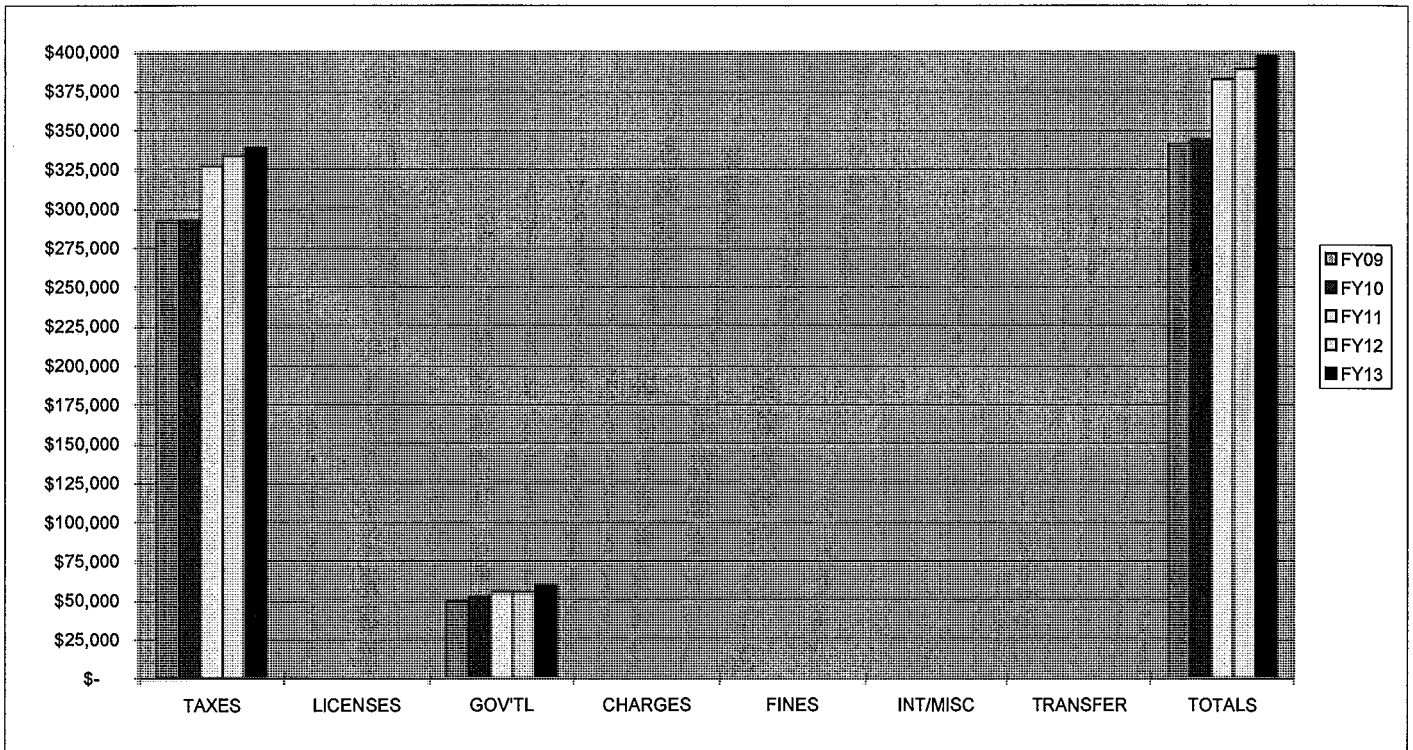
	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 636,307	\$ 634,821	\$ 669,142	\$ 766,136	\$ 800,187
Total	\$ 636,307	\$ 634,821	\$ 669,142	\$ 766,136	\$ 800,187

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

BILLINGS / COUNTY PLANNING FUND

Mill levy increase is a result of 1.2% statutorily allowed inflationary adjustment for FY13 and utilizing mill authority available from FY12 that was not levied last year.

TAX REVENUE	\$	338,528			
NON-TAX REVENUE		58,974		FY 12 MILLS	1.27
TOTAL REVENUES	\$	397,502		FY 13 MILLS	1.29
Use / (Source) of Reserves		-		Est. Millage Change	0.02
TOTAL RESOURCES USED	\$	397,502			
BASE APPROPRIATIONS	\$	375,502		Est. Reserves 7/1/12	\$ -
Conting, One-time, Bldg trans		22,000		(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	397,502		Proj. Res. 6/30/13	\$ -



		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY09		FY10		FY11		FY12		FY13	
TAXES	\$	292,229	\$	292,333	\$	327,514	\$	334,115	\$	338,528	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	48,657	\$	51,739	\$	55,012	\$	55,011	\$	58,974	
CHARGES											
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	
TOTALS	\$	340,886	\$	344,072	\$	382,526	\$	389,126	\$	397,502	

FY 12-13 FINAL BUDGET

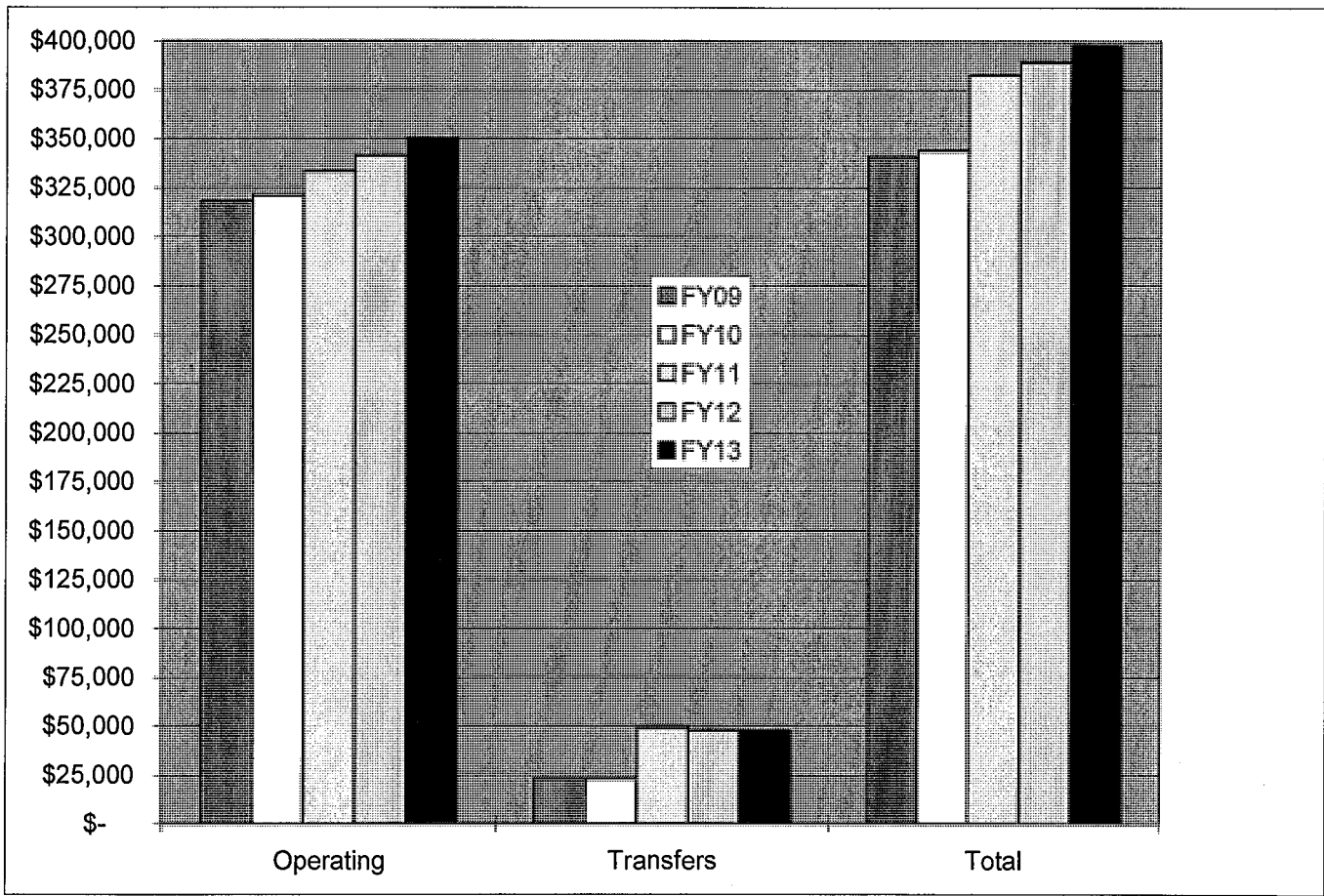
Billings County Planning Fund- Revenue Budget									
Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13			
2250.000.000.311010.000	312,979	305,911	319,015	319,015	305,357	326,328			
2250.000.000.311020.000	11,300	17,775	11,300	11,300	8,521	8,600			
2250.000.000.311021.000	2,500	2,582	2,500	2,500	2,526	2,500			
2250.000.000.311030.000	800	627	800	800	557	600			
2250.000.000.312000.000	500	610	500	500	662	500			
2250.000.000.313000.000	0	9							
2250.000.000.335231.000	55,011	55,012	55,011	55,011	3,126	3,963			
2250.000.000.335240.000					55,011	55,011			
TOTAL	383,090	382,526	389,126	389,126	375,760	397,502			

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

BILLINGS / COUNTY PLANNING

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

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

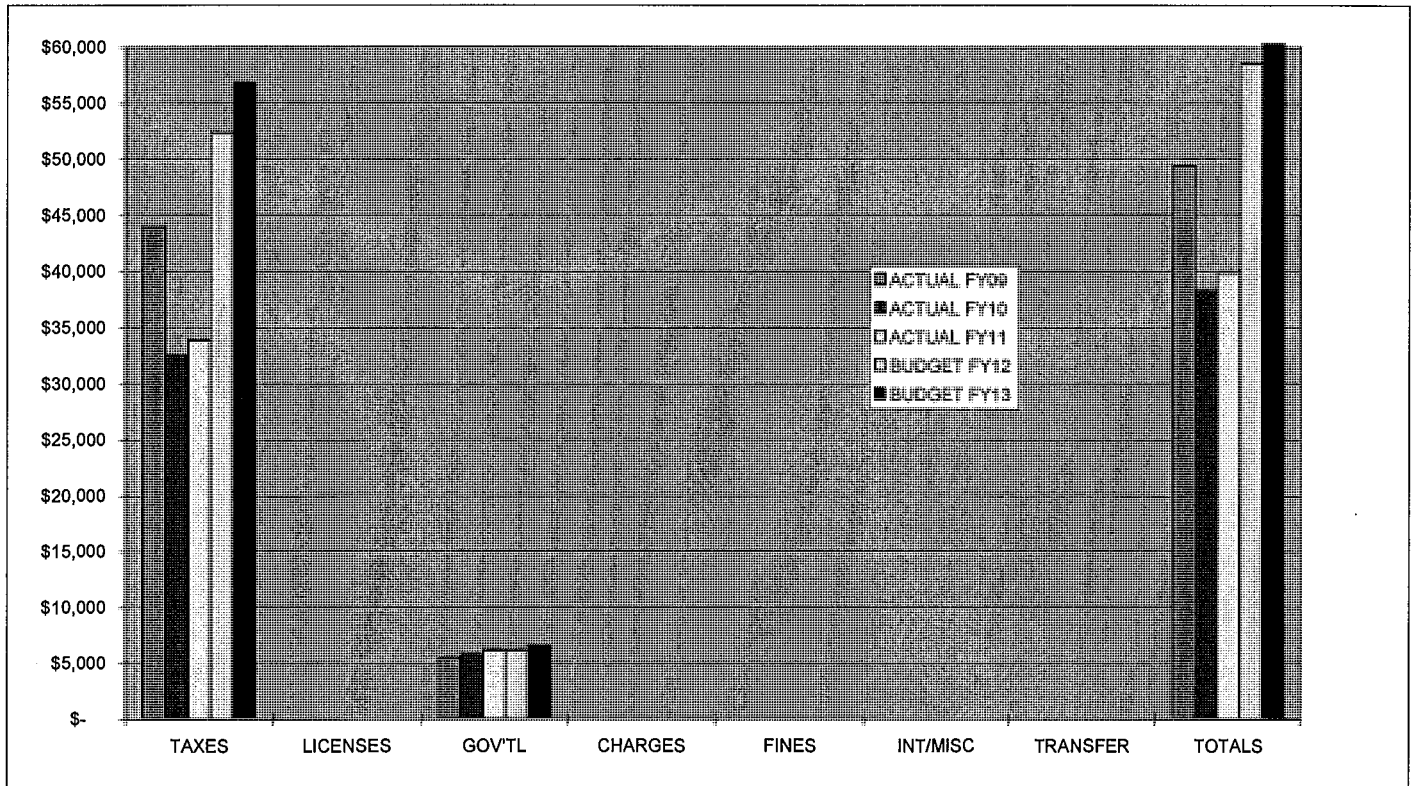


	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 317,980	\$ 321,258	\$ 333,399	\$ 341,274	\$ 350,023
Transfers	\$ 22,907	\$ 22,813	\$ 49,127	\$ 47,852	\$ 47,479
Total	\$ 340,887	\$ 344,071	\$ 382,526	\$ 389,126	\$ 397,502

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LAUREL COUNTY PLANNING

TAX REVENUE	\$	56,775		FY 12 MILLS	1.89
NON-TAX REVENUE		6,459		FY 13 MILLS	1.87
TOTAL REVENUES	\$	63,234		Est. Millage Change	<u><u>(0.02)</u></u>
Use / (Source) of Reserves		-			
TOTAL RESOURCES USED	\$	63,234			
BASE APPROPRIATIONS	\$	42,934		Est. Reserves 7/1/12	\$ -
Conting, One-time, Bldg trans		20,300		(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	63,234		Proj. Res. 6/30/13	<u><u>\$ -</u></u>



		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	43,972	\$	32,539	\$	33,813	\$	52,391	\$	56,775
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	5,406	\$	5,749	\$	6,112	\$	6,112	\$	6,459
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	49,378	\$	38,288	\$	39,925	\$	58,503	\$	63,234

FY 12-13 FINAL BUDGET

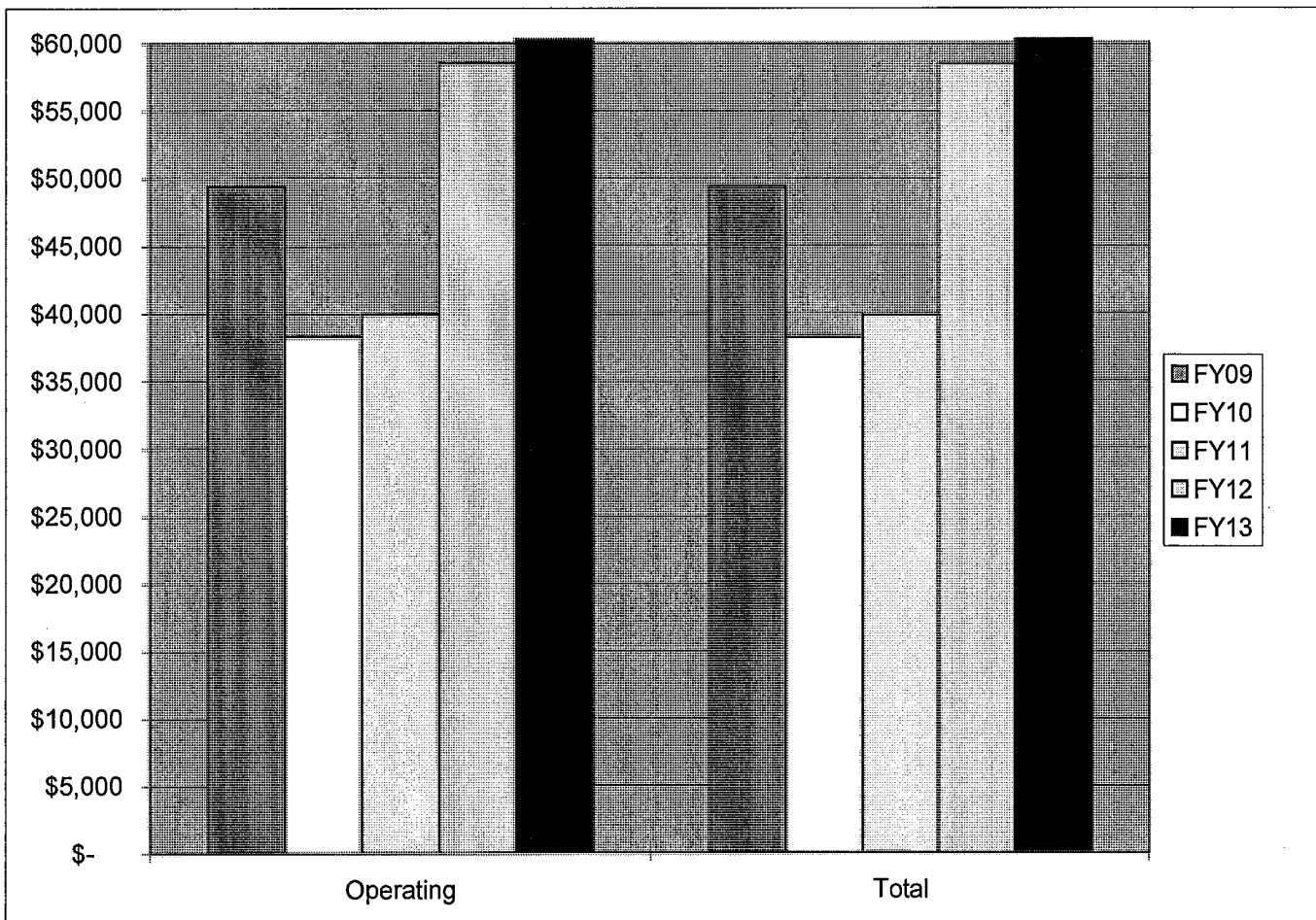
LAUREL PLANNING -REVENUE BUDGET

Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2255.000.000.311010.000	48,405	32,390	51,361	51,361	35,251	55,745
2255.000.000.311020.000	600	910	600	600	547	600
2255.000.000.311021.000	250	303	250	250	307	250
2255.000.000.311030.000	130	157	130	130	78	130
2255.000.000.312000.000	50	53	50	50	67	50
2255.000.000.313000.000						
2255.000.000.335231.000	6,112	6,112	6,112	6,112	221	347
2255.000.000.335240.000					6,112	6,112
	55,547	39,925	58,503	58,503	42,583	63,234

FY12-13 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 FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 49,378	\$ 38,288	\$ 39,926	\$ 58,503	\$ 63,234
Total	\$ 49,378	\$ 38,288	\$ 39,926	\$ 58,503	\$ 63,234

FINAL FY12-13 BUDGET

Laurel Planning Fund - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
OPERATING							
2255.000.408.411000.397	55,547	39,926	42,032	42,032	42,583	42,934	
2255.000.408.411000.851	0	0	16,471	16,471	0	20,300	-
OPERATING TOTAL	55,547	39,926	58,503	58,503	42,583	63,234	
TOTAL	55,547	39,926	58,503	58,503	42,583	63,234	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved						
EST. INCREASE IN TAXABLE VALUE & ENTITLEMENT							

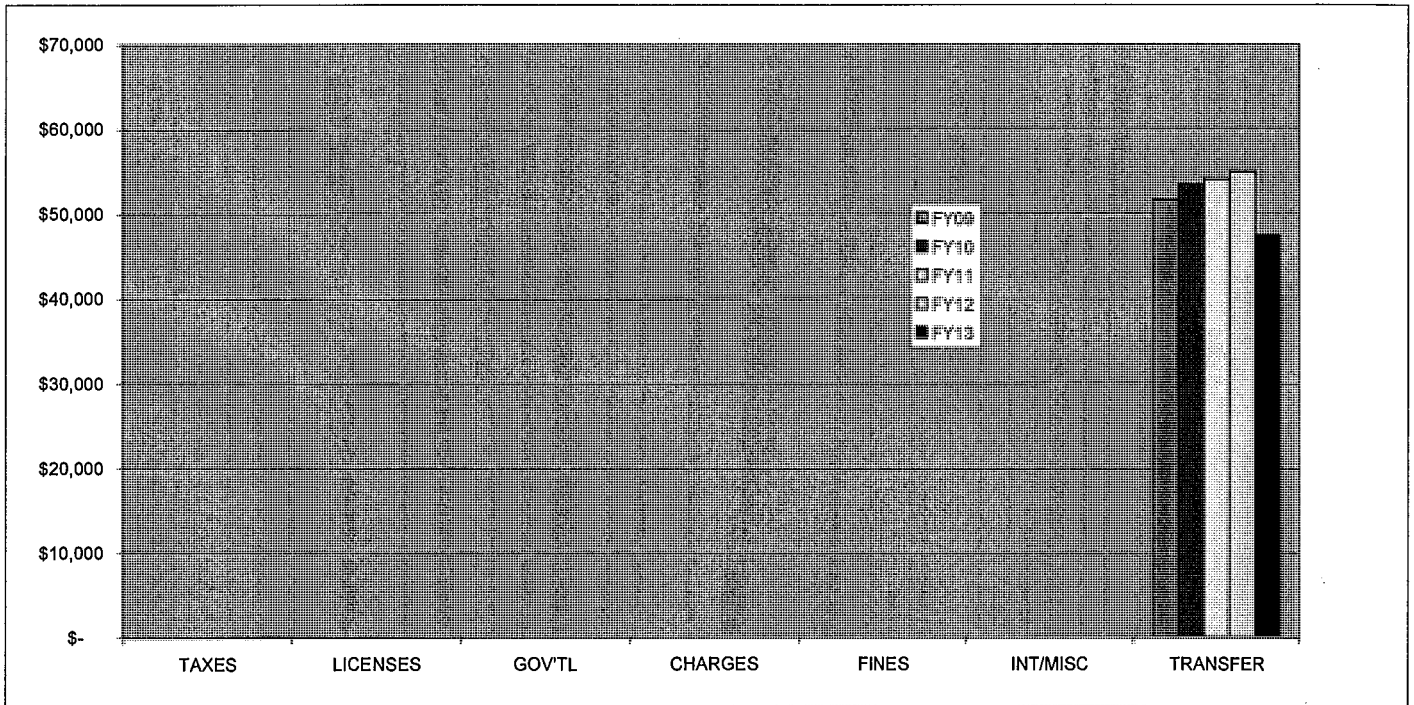
FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY BLIGHT ABATEMENT

TAX REVENUE	\$	-
NON-TAX REVENUE		47,446
TOTAL REVENUES	\$	47,446
Use / (Source) of Reserves		9,616
TOTAL RESOURCES USED	\$	57,062

BASE APPROPRIATIONS	\$	57,062
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	57,062

Est. Reserves 7/1/12	\$	88,467
(Use)/Source of Reserves		(9,616)
Proj. Res. 6/30/13	\$	78,851

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



		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY09		FY10		FY11		FY12		FY13	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-	\$
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	\$
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-	\$
TRANSFER	\$	51,584	\$	53,404	\$	54,075	\$	54,951	\$	47,446	
TOTALS	\$	51,584	\$	53,404	\$	54,075	\$	54,951	\$	47,446	

FY 12-13 FINAL BUDGET

Blight Abatement Fund- Revenue Budget						
Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2256.000.000.340010.000	0	0				
2256.000.000.363040.000	0	0				0
2256.000.000.363100.000	0	0				
2256.000.000.383002.000	27,563	27,563	27,563	27,563	27,563	20,000
2256.000.000.383030.000	2,268	1,512	2,388	2,388	2,388	2,446
2256.000.000.383033.000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL	54,831	54,075	54,951	54,951	54,951	47,446

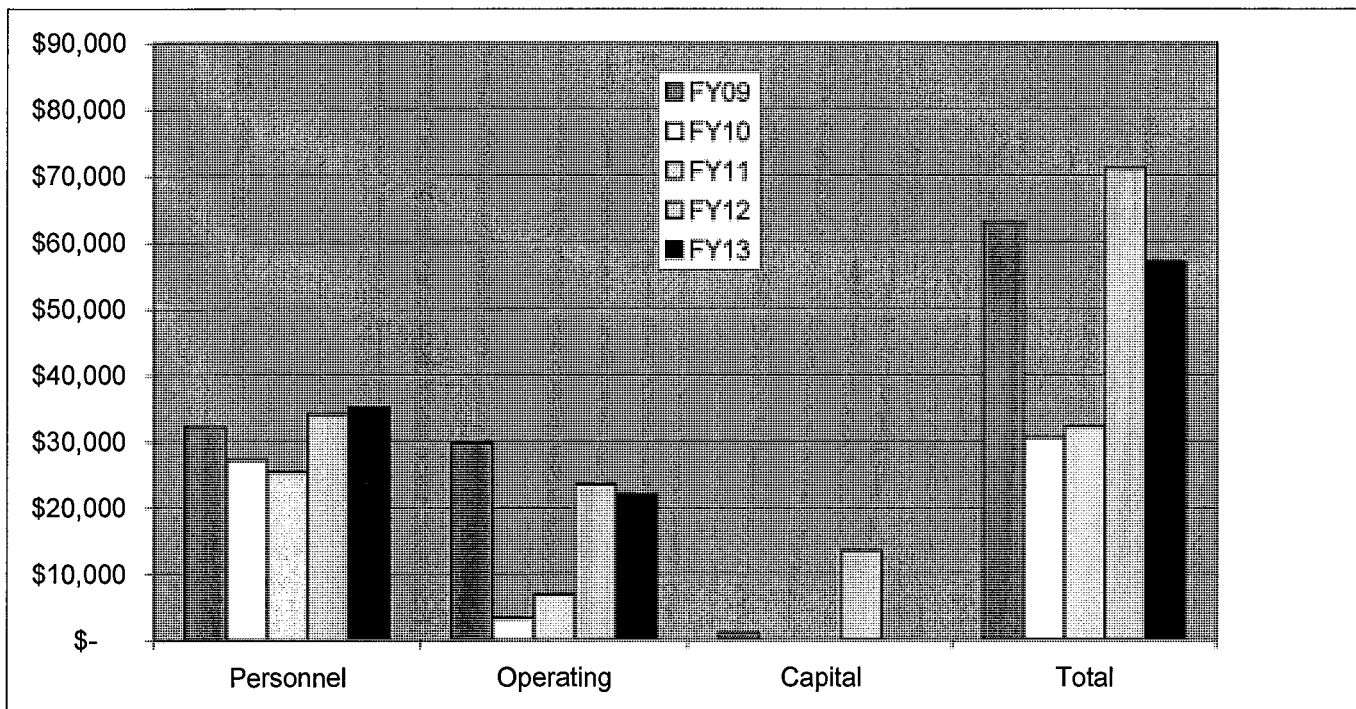
FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY BLIGHT ABATEMENT

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
 Cost for program manager split 50/50 between Junk Vehicle and Blight Abatement program

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
0.50	0.50	0.50	0.50

FY09 costs distorted due to tax collection error which resulted in refund of \$23,786, which is reflected in expenditures.



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Personnel	\$ 32,232	\$ 27,284	\$ 25,414	\$ 34,132	\$ 35,112
Operating	\$ 29,644	\$ 3,285	\$ 6,792	\$ 23,450	\$ 21,950
Capital	\$ 1,066	\$ -	\$ -	\$ 13,500	\$ -
Total	\$ 62,942	\$ 30,569	\$ 32,206	\$ 71,082	\$ 57,062

FINAL FY12-13 BUDGET

Blight Abatement Fund - Expenditure Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
PERSONNEL							
2256.000.407.420501.111	25,000	19,489	25,925	25,925	25,925	26,638	
2256.000.407.420501.130	0	367				0	
2256.000.407.420501.141	38	29	65	65	65	93	
2256.000.407.420501.142	306	239	251	251	252	264	
2256.000.407.420501.143	3,708	2,472	3,948	3,948	3,948	4,066	
2256.000.407.420501.144	1,913	1,360	1,983	1,983	1,721	2,038	
2256.000.407.420501.147	80	42	65	65	64	67	
2256.000.407.420501.153	60	38	62	62	57	64	
2256.000.407.420501.156	1,768	1,378	1,833	1,833	1,833	1,883	
	32,873	25,414	34,132	34,132	33,865	35,112	
PERSONNEL TOTAL							
OPERATING							
2256.000.407.420501.220	3,000	3,009	3,200	3,200	400	3,200	
2256.000.407.420501.231	3,100	1,487	3,100	3,100	2,068	4,100	
2256.000.407.420501.330	150	75	150	150	75	150	
2256.000.407.420501.345	800	792	1,500	1,500	598	1,000	
2256.000.407.420501.368			1,500	1,500	0	-	
2256.000.407.420501.370	2,500	1,429	2,500	2,500	1,516	2,500	
2256.000.407.420501.397	1,500	0	1,500	1,500	0	1,000	
2256.000.407.420501.398	10,000	0	10,000	10,000	0	10,000	
2256.000.407.420501.746							
	21,050	6,792	23,450	23,450	4,657	21,950	
OPERATING TOTAL							
CAPITAL							
2256.000.407.420501.940			13,500	13,500	12,288		
CAPITAL TOTAL							
			13,500	13,500	12,288		
	53,923	32,206	71,082	71,082	50,810	57,062	-
TOTAL							
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved	Denied					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY12							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 407 BLIGHT ABATEMENT

Position Title	7/01/12 Grade	CLASS	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR.	7.070% PERS	TOTAL SALARY & BENEFITS
Program Manager	H	8743	None	0.5	0.5	0.5	0.5	26,638	93	264	4,066	2,038	64	1,883	35,112
Contingency		9420						0	0	0	0	0	0	0	0
				0.5	0.5	0.5	0.5	26,638	93	264	4,066	2,038	64	1,883	35,112

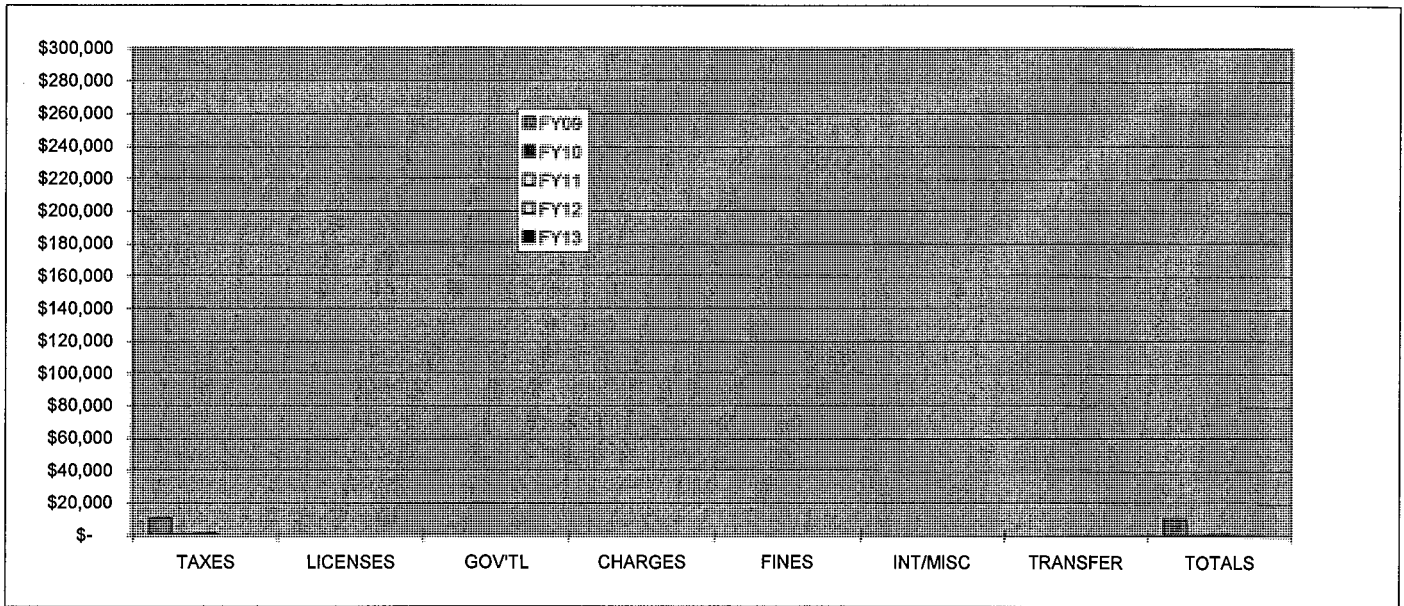
NOTE: Program Supervisor position split 50/50 with Junk Vehicle Program

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

EMERGENCY LEVY

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

TAX REVENUE	\$	-		FY 12 MILLS	-
NON-TAX REVENUE		-		FY 13 MILLS	-
TOTAL REVENUES	\$	-		Est. Millage Change	-
Use / (Source) of Reserves		-			
TOTAL RESOURCES USED	\$	-			
BASE APPROPRIATIONS	\$	-		Est. Reserves 7/1/12	\$ -
Conting, One-time, Bldg trans		-		(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	-		Proj. Res. 6/30/13	\$ -



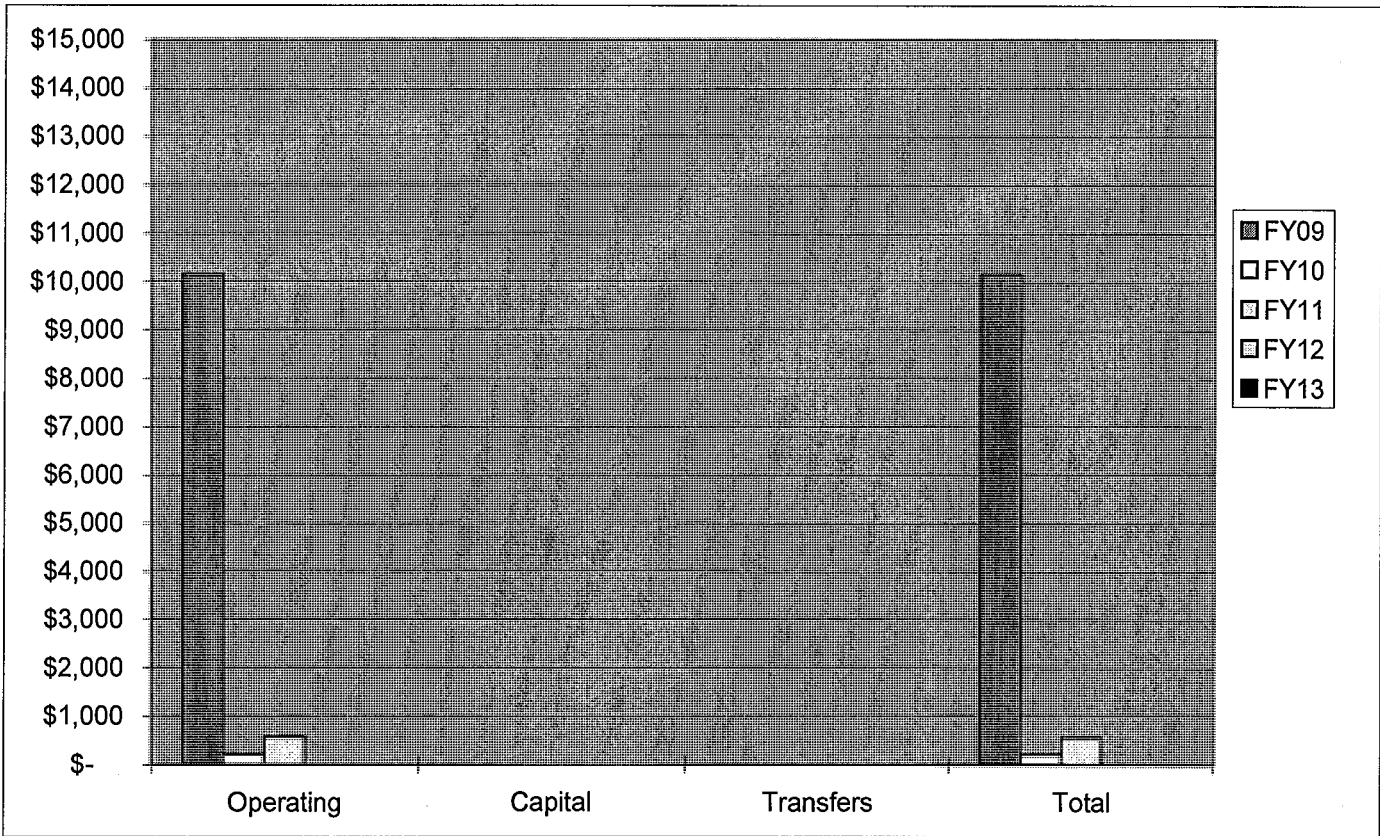
		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	10,146	\$	214	\$	562	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	10,146	\$	214	\$	562	\$	-	\$	-

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

EMERGENCY LEVY

This fund accounts for the tax levied on the properties located outside Billings, Laurel, and Broadview used to fund eligible declared emergency expenditures.

The expenditures in the graph below were fire related costs.

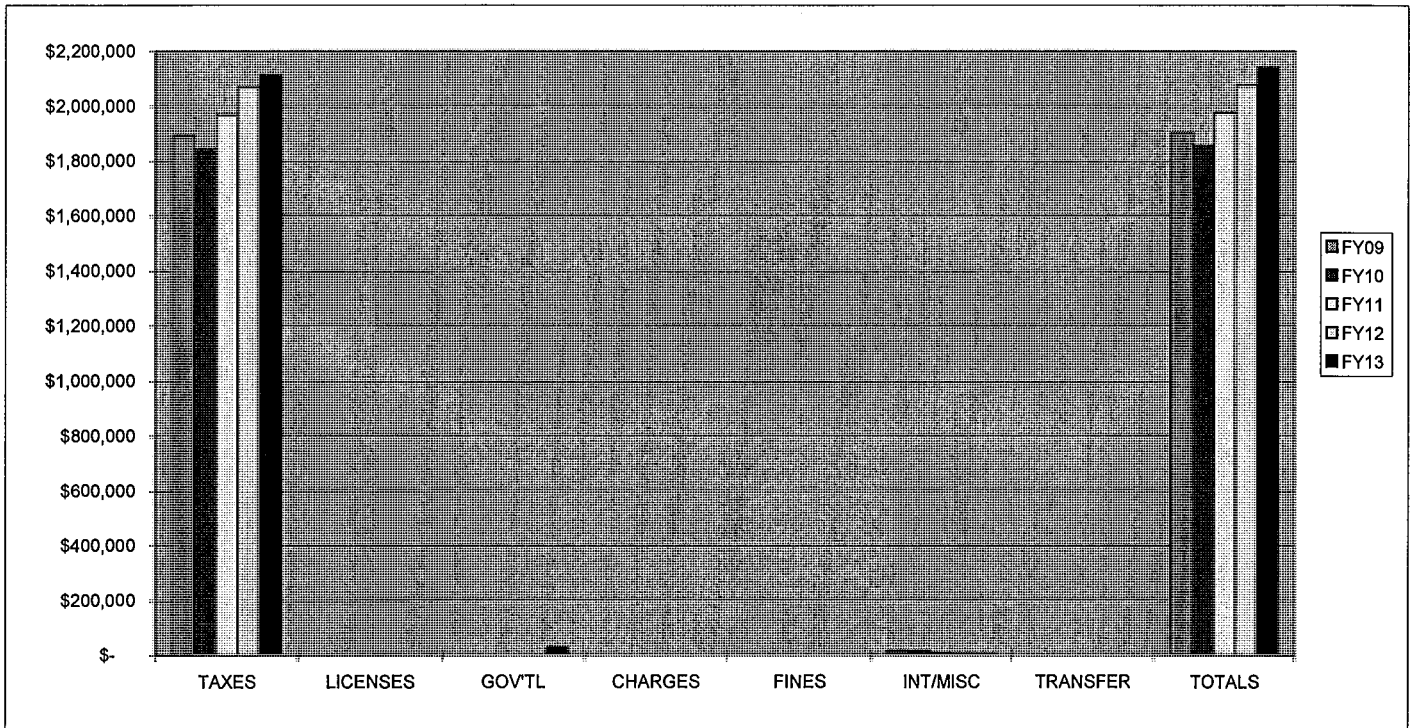


	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 10,148	\$ 214	\$ 563	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,148	\$ 214	\$ 563	\$ -	\$ -

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY PUBLIC HEALTH FUND

Mill levy increase is a result of 1.2% statutorily allowed inflationary adjustment for FY13 and utilizing mill authority available from FY12 that was not levied last year.

TAX REVENUE	\$	2,110,987		
NON-TAX REVENUE		28,258		FY 12 MILLS
TOTAL REVENUES	\$	2,139,245		7.12
Use / (Source) of Reserves		-		FY 13 MILLS
				7.21
TOTAL RESOURCES USED	\$	2,139,245		Est. Millage Change
				0.09
BASE APPROPRIATIONS	\$	1,943,245		Est. Reserves 7/1/12
Conting, One-time, Bldg trans		196,000		(Use)/Source of Reserves
TOTAL APPROPRIATIONS	\$	2,139,245		\$ -
				Proj. Res. 6/30/13
				\$ -



		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY09		FY10		FY12		FY13		
TAXES	\$	1,889,797	\$	1,840,690	\$	1,969,504	\$	2,070,524	\$	2,110,987
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	26,458
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	12,991	\$	11,644	\$	4,531	\$	4,000	\$	1,800
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	1,902,788	\$	1,852,334	\$	1,974,035	\$	2,074,524	\$	2,139,245

FY 12-13 FINAL BUDGET

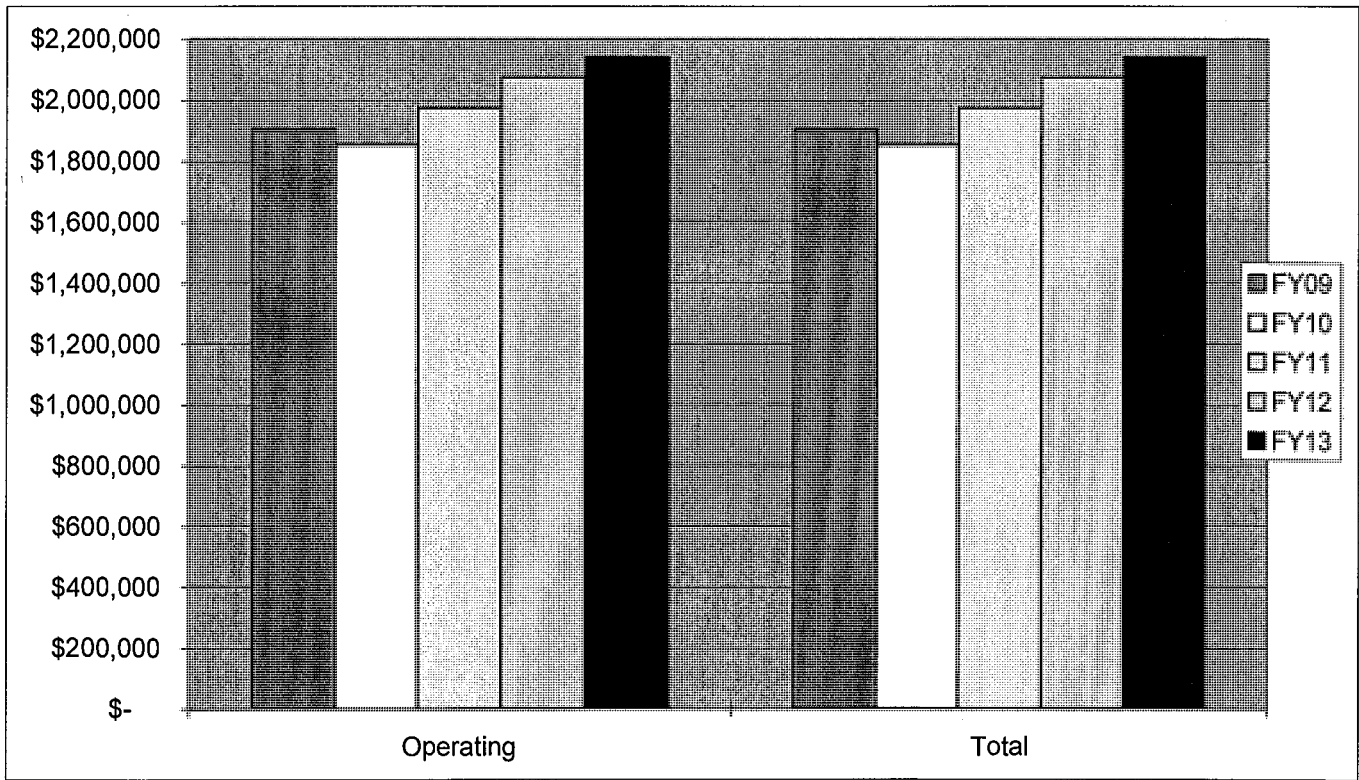
Public Health (Riverstone Health) - Revenue Budget									
Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13			
2270.000.000.311010.000	1,932,540	1,840,199	1,977,524	1,977,524	1,845,133	2,017,987			
2270.000.000.311020.000	68,000	105,438	68,000	68,000	49,800	68,000			
2270.000.000.311021.000	16,000	15,948	16,000	16,000	15,345	16,000			
2270.000.000.311030.000	5,500	4,106	5,500	5,500	3,414	5,500			
2270.000.000.312000.000	3,500	3,760	3,500	3,500	4,062	3,500			
2270.000.000.313000.000	0	53							
2270.000.000.335231.000					18,361				
2270.000.000.369000.000									
2270.000.000.371010.000	10,000	4,531	4,000	4,000	1,776	1,800			
TOTAL	2,035,540	1,974,035	2,074,524	2,074,524	1,937,891	2,139,245			

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PUBLIC HEALTH - (RIVERSTONE HEALTH)

On Jan.1, 1998 the City/County Health Department (Riverstone) 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. City/County Health department has changed their name to Riverstone Health

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



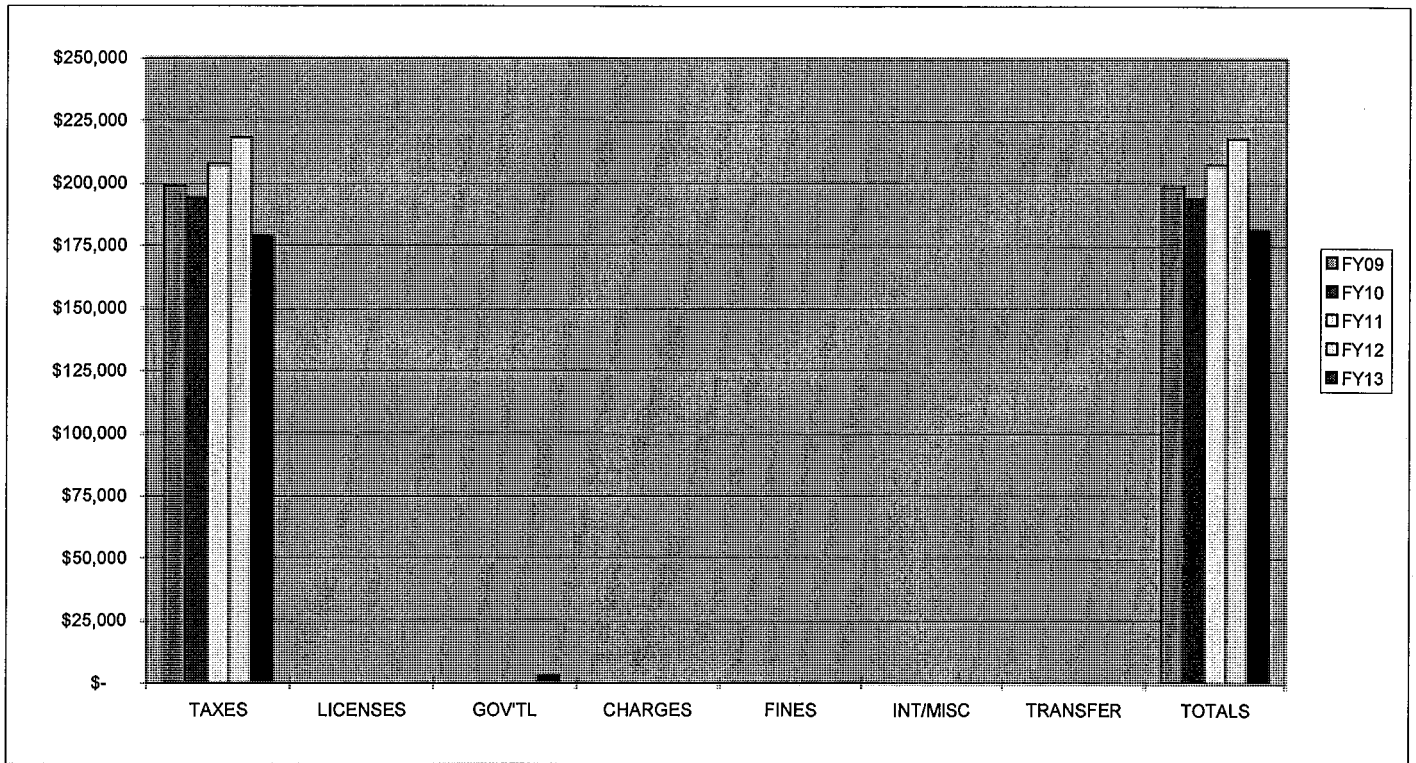
	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 1,902,789	\$ 1,852,932	\$ 1,974,036	\$ 2,074,524	\$ 2,139,245
Total	\$ 1,902,789	\$ 1,852,932	\$ 1,974,036	\$ 2,074,524	\$ 2,139,245

FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

MENTAL HEALTH FUND

Mill levy decrease due to fund reserves.

TAX REVENUE	\$	178,599			
NON-TAX REVENUE		2,787			FY 12 MILLS 0.75
TOTAL REVENUES	\$	181,386			FY 13 MILLS 0.61
Use / (Source) of Reserves		84,149			Est. Millage Change (0.14)
TOTAL RESOURCES USED	\$	265,535			
BASE APPROPRIATIONS	\$	205,135			Est. Reserves 7/1/12 \$ 149,858
Conting, One-time, Bldg trans		60,400			(Use)/Source of Reserves (84,149)
TOTAL APPROPRIATIONS	\$	265,535			Proj. Res. 6/30/13 \$ 65,709



		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>		<u>BUDGET</u>	
		<u>FY09</u>		<u>FY10</u>		<u>FY11</u>		<u>FY12</u>		<u>FY13</u>	
TAXES	\$	198,726	\$	193,861	\$	207,435	\$	218,103	\$	178,599	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	2,787	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	
TOTALS	\$	198,726	\$	193,861	\$	207,435	\$	218,103	\$	181,386	

FY 12-13 FINAL BUDGET

Mental Health - Revenue Budget

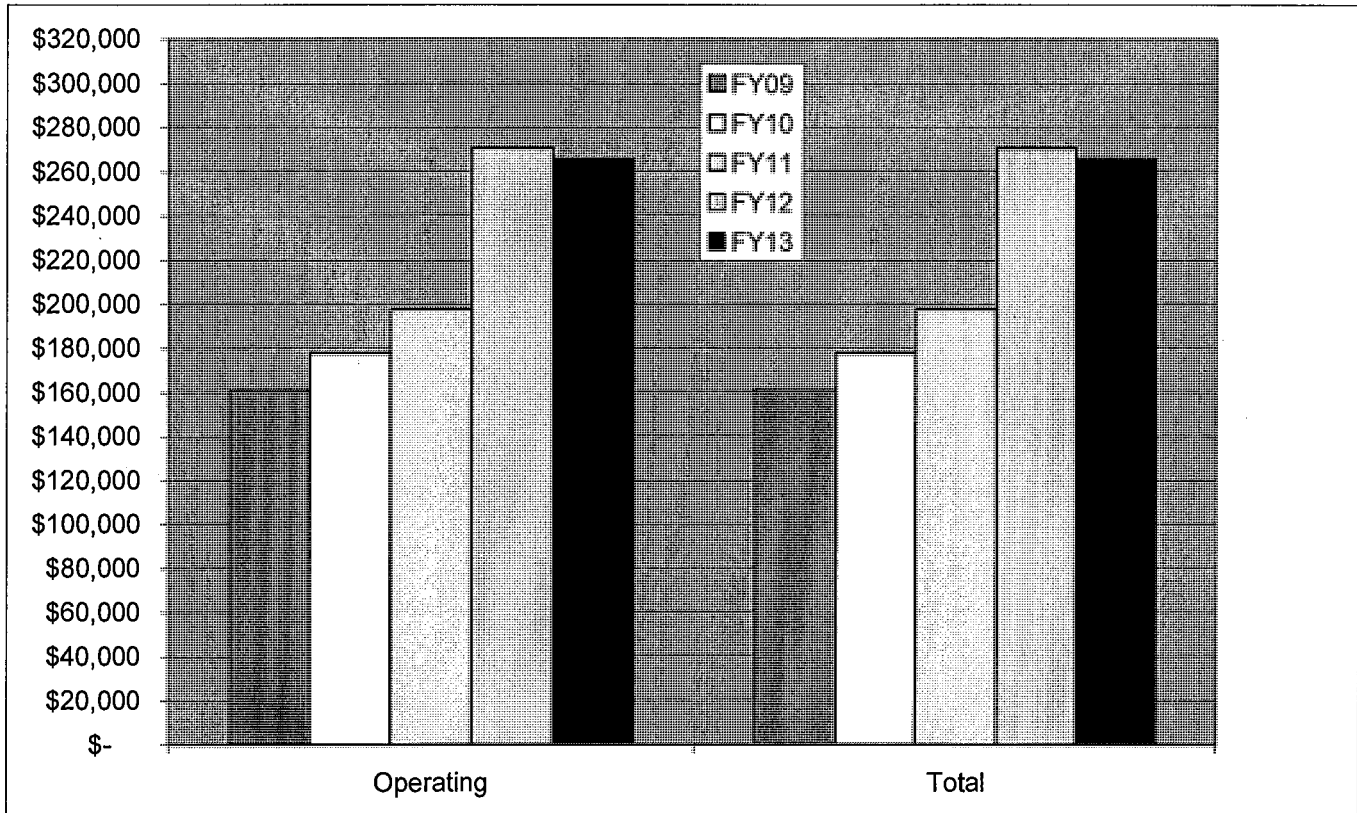
	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
2271.000.000.311010.000	203,715	193,832	208,453	208,453	200,402	170,749
2271.000.000.311020.000	7,000	11,106	7,000	7,000	5,244	5,400
2271.000.000.311021.000	1,700	1,679	1,700	1,700	1,616	1,700
2271.000.000.311030.000	600	433	600	600	360	400
2271.000.000.312000.000	350	379	350	350	408	350
2271.000.000.313000.000	-	6				
2271.000.000.335231.000					1,934	2,787
	213,365	207,435	218,103	218,103	209,964	181,386

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

MENTAL HEALTH

This fund accounts for costs associated with mental health treatment.

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



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ 160,959	\$ 177,635	\$ 197,635	\$ 270,635	\$ 265,535
Total	\$ 160,959	\$ 177,635	\$ 197,635	\$ 270,635	\$ 265,535

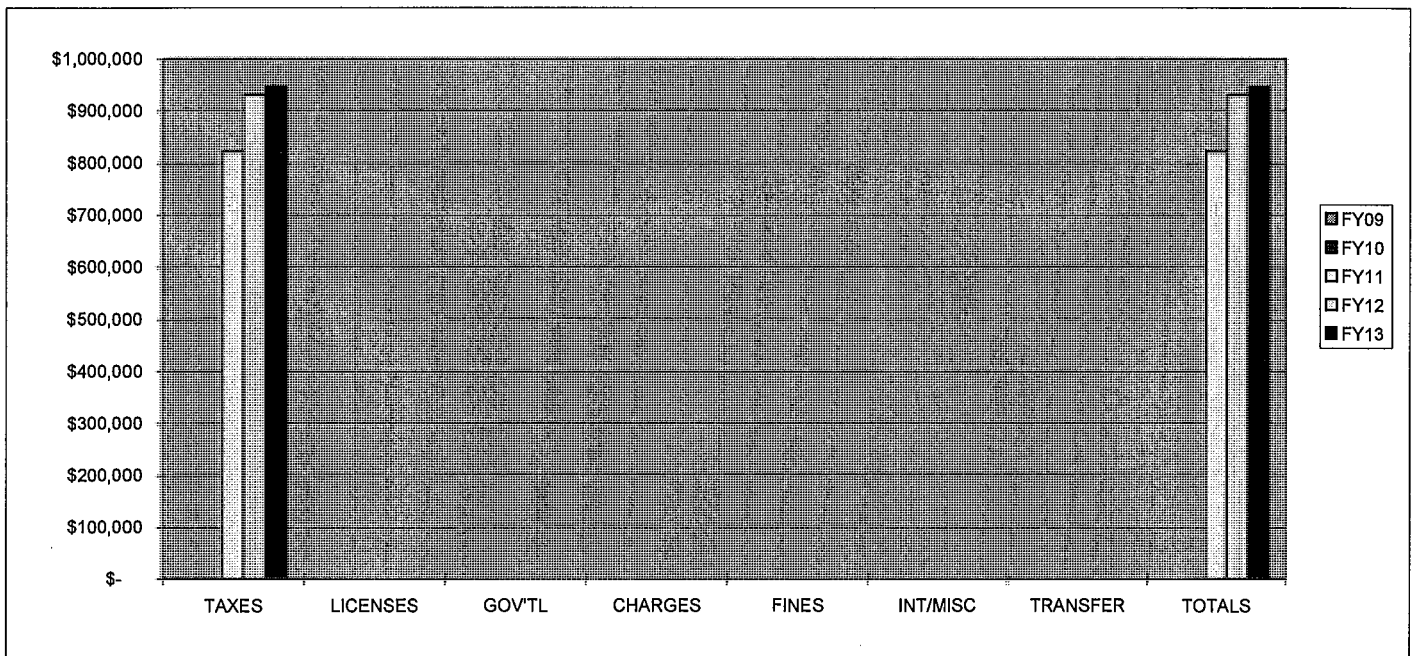
FY 12-13 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY LEVY - MENTAL HEALTH FUND

3.2 mills approved by voters to provide various mental health services to assist law enforcement through a public safety mill levy.

Mill levy increase is a result of 1.2% statutorily allowed inflationary adjustment for FY13

TAX REVENUE	\$	945,699		
NON-TAX REVENUE		-	FY 12 MILLS	3.20
TOTAL REVENUES	\$	945,699	FY 13 MILLS	3.23
Use / (Source) of Reserves		-	Est. Millage Change	<u>0.03</u>
TOTAL RESOURCES USED	\$	945,699		
BASE APPROPRIATIONS	\$	869,090	Est. Reserves 7/1/12	\$ -
Conting, One-time, Bldg trans		88,500	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	957,590	Proj. Res. 6/30/13	<u>-</u>



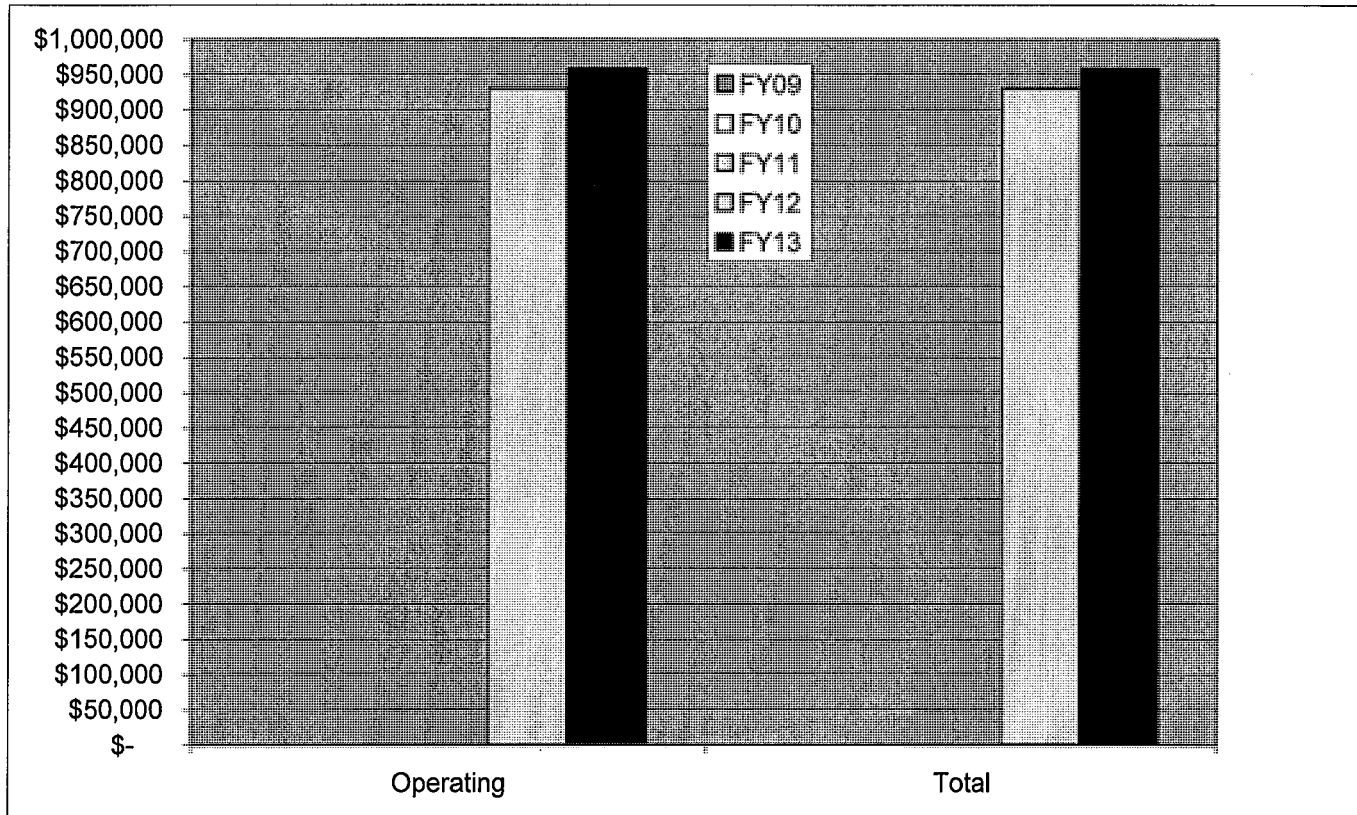
		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY09		FY10		FY12		FY13		
TAXES	\$	-	\$	-	\$	821,671	\$	930,573	\$	945,699
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	-	\$	-	\$	821,671	\$	930,573	\$	945,699

FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PUBLIC SAFETY LEVY - MENTAL HEALTH

This fund accounts for 3.2 mills approved by voters to provide various mental health services to assist law enforcement through a public safety mill levy.

Funds are allocated between Community Crisis Center (2.7 mills or 84.375%) and Mental Health Center (0.5 mill or 15.625%) and collected tax revenues will be distributed in this ratio.



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Operating	\$ -	\$ -	\$ -	\$ 930,573	\$ 957,590
Total	\$ -	\$ -	\$ -	\$ 930,573	\$ 957,590

