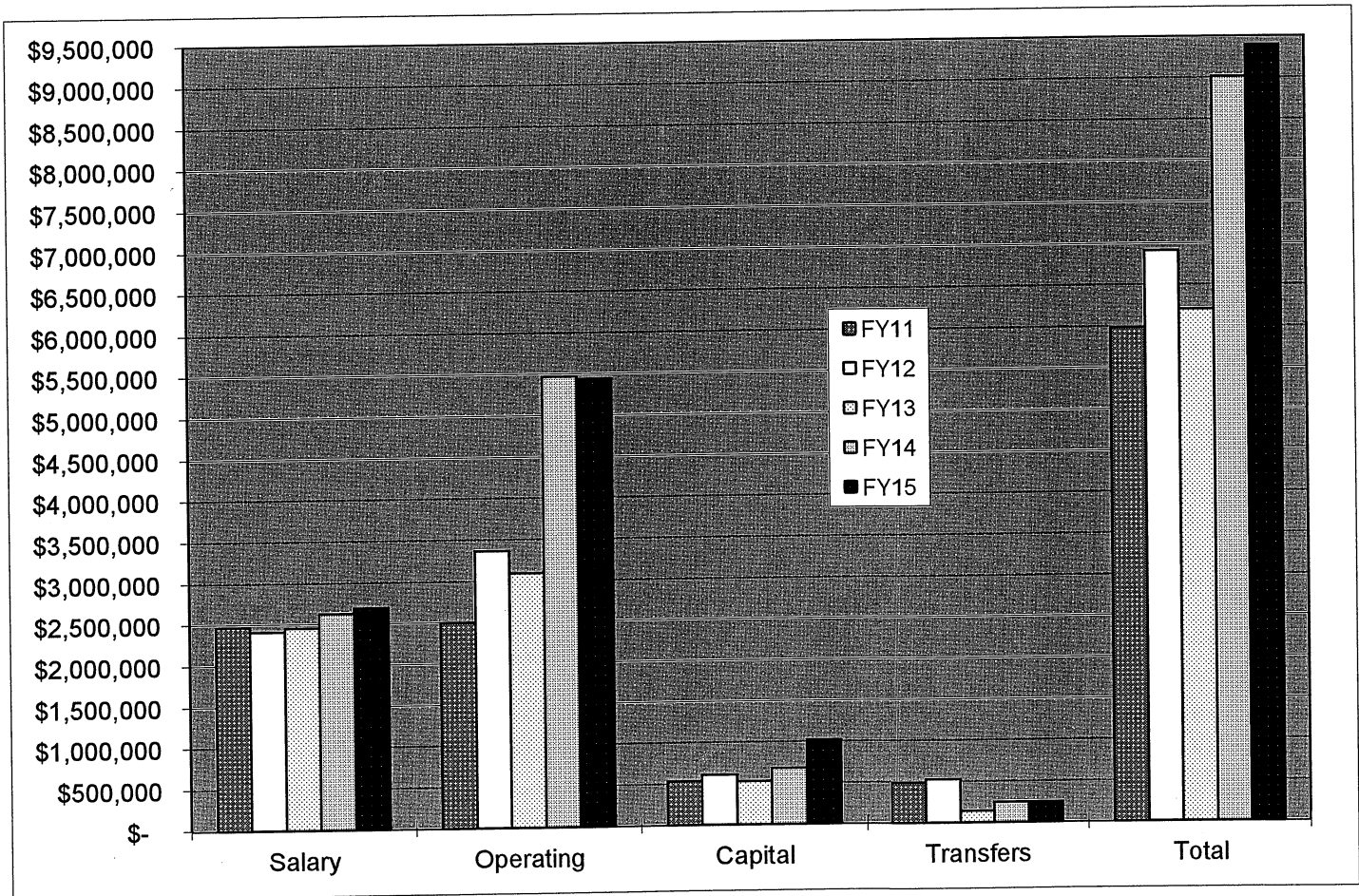


FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>
36.0	36.0	36.0	36.0



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	\$ 2,467,600	\$ 2,412,296	\$ 2,455,685	\$ 2,622,007	\$ 2,692,254
Operating	\$ 2,497,008	\$ 3,361,528	\$ 3,088,145	\$ 5,468,000	\$ 5,439,000
Capital	\$ 528,085	\$ 608,288	\$ 522,423	\$ 679,730	\$ 1,022,569
Transfers	\$ 487,121	\$ 527,486	\$ 138,810	\$ 239,974	\$ 241,573
Total	\$ 5,979,814	\$ 6,909,598	\$ 6,205,063	\$ 9,009,711	\$ 9,395,396

FINAL FY14-15 BUDGET

Road Fund - Expenditure Budget

Account	AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
PERSONNEL							
2110.000.401.430200.111	1,747,892	1,701,302	1,748,239	1,748,239	1,673,931	1,782,432	
2110.000.401.430200.112	35,000	15,735	35,000	35,000	18,146	35,000	
2110.000.401.430200.120	90,000	70,459	90,000	90,000	85,365	90,000	
2110.000.401.430200.141	6,556	6,502	6,556	6,556	8,349	10,491	
2110.000.401.430200.142	124,432	109,508	122,081	122,081	111,276	129,582	
2110.000.401.430200.143	292,874	282,819	300,240	298,367	275,689	317,520	
2110.000.401.430200.144	143,276	132,080	143,303	143,303	133,328	145,919	
2110.000.401.430200.147	4,370	4,231	4,371	4,371	4,270	4,456	
2110.000.401.430200.150	20,000	0	20,000	20,000	466	20,000	
2110.000.401.430200.153	3,912	3,767	3,871	3,871	4,069	3,876	
2110.000.401.430200.156	129,939	129,282	148,346	148,346	146,735	152,978	
PERSONNEL TOTAL	2,598,160	2,455,685	2,622,007	2,622,007	2,461,621	2,692,254	
OPERATING							
2110.000.401.430200.210	15,000	7,879	15,000	15,000	8,669	15,000	
2110.000.401.430200.220	25,000	18,220	25,000	25,000	18,873	25,000	
2110.000.401.430200.231	375,000	370,137	400,000	400,000	422,662	400,000	
2110.000.401.430200.240	30,000	25,789	30,000	30,000	21,429	30,000	
2110.000.401.430200.316	12,000	3,083	12,000	12,000	3,641	12,000	
2110.000.401.430200.337	2,000	1,759	2,000	2,000	4,314	2,000	
2110.000.401.430200.340	35,000	31,625	35,000	35,000	35,577	35,000	
2110.000.401.430200.345	15,000	14,667	15,000	15,000	12,722	15,000	
2110.000.401.430200.351	4,000	3,371	4,000	4,000	3,192	4,000	
2110.000.401.430200.352	1,000	0	1,000	1,000	0	1,000	
2110.000.401.430200.354	100,000	13,604	75,000	75,000	13,392	75,000	
2110.000.401.430200.361	230,000	175,139	230,000	230,000	207,406	230,000	
2110.000.401.430200.362	12,000	3,882	12,000	12,000	4,258	12,000	
2110.000.401.430200.366	12,000	9,466	12,000	12,000	8,359	12,000	
2110.000.401.430200.367	5,000	4,083	5,000	5,000	4,860	5,000	
2110.000.401.430200.368	8,000	8,480	8,000	8,000	8,500	8,000	
2110.000.401.430200.370	6,000	2,537	6,000	6,000	3,227	6,000	
2110.000.401.430200.380	6,000	3,458	6,000	6,000	4,989	6,000	
2110.000.401.430200.397	50,000	0	50,000	50,000	82,589	80,000	
2110.000.401.430200.398	40,000	14,009	40,000	40,000	10,609	40,000	
2110.000.401.430200.399	900,000	1,120,751	2,000,000	3,207,000	3,162,889	2,200,000	
2110.000.401.430200.450	2,000,000	1,214,436	1,750,000	1,150,000	961,600	2,000,000	
2110.000.401.430200.450	50,000	2,167	50,000	50,000	1,709	50,000	
2110.000.401.430200.533	28,000	9,996	28,000	28,000	7,075	28,000	
2110.000.401.430200.540	826,000	0	607,000	0	0	103,000	
2110.000.401.430200.341	20,000	6,402	20,000	20,000	7,171	10,000	
2110.000.401.430200.364	30,000	23,005	30,000	30,000	22,546	30,000	
2110.000.401.430200.740	0	0	0	0	0	5,000	
OPERATING TOTAL	4,837,000	3,088,145	5,468,000	5,468,000	5,042,258	5,439,000	
CAPITAL							
2110.000.401.430200.920	0	0	0	0	0	0	
2110.000.401.430200.923	50,000	522,423	50,000	50,000	341,380	50,000	
2110.000.401.430200.940	516,300	522,423	629,730	629,730	341,380	972,569	
CAPITAL TOTAL	566,300	522,423	679,730	679,730	341,380	1,022,569	
TRANSFERS							
2110.000.401.521000.826	38,810	38,810	39,974	39,974	39,974	41,573	
2110.000.401.521000.829	100,000	100,000	200,000	200,000	200,000	200,000	
TOTAL	8,140,270	6,205,063	9,009,711	9,009,711	8,085,233	9,395,396	977,569
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVERLY FOR ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved					
2110.000.401.430260.740	SIGN IMPROVEMENTS - SCHOOL AREAS (Canyon Creek FY14)	5,000	Allocate \$5000/yr for sign improvements in school zones				
	Loader less trade in	208,000					
	2 new sand trucks	276,000					
	less 2 truck trade ins	(16,000)					
	Asphalt Roller (split with Bridge) - carryover from FY14	150,500					
	5th Wheel Truck (Split with Bridge) - carryover from FY14	81,848					
	2 sanders & 2 plows	90,000					
	6 dump boxes	144,940					
	Flashing light - 56th & Hasper	17,000					
	Misc. small equipment	10,000					
	Fiber Optic	10,281					
	Equipment Requests	972,569 *					

FINAL FY14-15 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

ROAD FUND

DEPT. 401

7/01/14	CLASS	WORK	Union	FY15	FY14	FY13	FY12	FY15	0.55%	WORK	HEALTH	#REF!	LIFE	Long-term	8.170%	TOTAL
Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SALARY & BENEFITS
J	8743	None	1	1	1	1	1	72,178	397	471	8,820	5,522	120	180	5,897	93,585
E	9420	Team -Road	1	1	1	1	1	36,299	200	2,737	8,820	2,777	87	91	2,966	53,976
F	9420	Team -Road	1	1	1	1	1	39,241	216	2,959	8,820	3,002	94	98	3,207	57,636
F	9420	Team -Road	1	1	1	1	1	41,334	227	3,117	8,820	3,162	99	103	3,376	60,239
E	9420	Team -Road	1	1	1	1	1	49,513	272	3,733	8,820	3,788	119	124	4,045	70,414
F	9420	Team -Road	1	1	1	1	1	54,648	301	4,120	8,820	4,181	120	137	4,465	76,791
G	9420	Team -Road	1	1	1	1	1	58,532	322	4,413	8,820	4,478	120	146	4,782	81,613
F	9420	Team -Road	1	1	1	1	1	54,565	300	4,114	8,820	4,174	120	136	4,458	76,668
F	9420	Team -Road	1	1	1	1	1	54,198	298	4,087	8,820	4,146	120	135	4,428	76,232
F	9420	Team -Road	1	1	1	1	1	54,023	297	4,073	8,820	4,133	120	135	4,414	76,015
E	9420	Team -Road	1	1	1	1	1	49,838	274	3,758	8,820	3,813	120	125	4,072	70,818
F	9420	Team -Road	1	1	1	1	1	46,993	258	3,543	8,820	3,595	113	117	3,839	67,279
E	9420	Team -Road	1	1	1	1	1	42,530	234	3,207	8,820	3,254	102	106	3,475	61,727
E	9420	Team -Road	1	1	1	1	1	36,299	200	2,737	8,820	2,777	87	91	2,966	53,976
E	9420	Team -Road	1	1	1	1	1	54,123	298	4,081	8,820	4,140	120	135	4,422	76,139
E	8810	MPEA	1	1	1	1	1	40,981	225	500	8,820	3,135	98	102	3,348	57,210
E	9420	Team -Road	1	1	1	1	1	49,638	273	3,743	8,820	3,797	119	124	4,055	70,570
F	9420	Team -Road	1	1	1	1	1	54,364	299	4,099	8,820	4,159	120	136	4,442	76,438
M	9420	None	1	1	1	1	1	99,732	549	7,520	8,820	7,629	120	249	8,148	132,767
J	9420	None	1	1	1	1	1	76,248	419	5,749	8,820	5,833	120	191	6,229	103,610
F	9420	Team -Road	1	1	1	1	1	38,462	212	2,900	8,820	2,942	92	96	3,142	56,667
D	9420	Team -Road	1	1	1	1	1	32,377	178	2,441	8,820	2,477	78	81	2,645	49,097
D	9420	Team -Road	1	1	1	1	1	59,182	326	4,462	8,820	4,527	120	148	4,835	82,420
D	8810	Team -Road	1	1	1	1	1	35,376	195	432	8,820	2,706	85	88	2,890	50,592
F	9420	Team -Road	1	1	1	1	1	36,982	203	2,788	8,820	2,829	89	92	3,021	54,826
E	9420	Team -Road	1	1	1	1	1	49,813	274	3,756	8,820	3,811	120	125	4,070	70,787
F	9420	Team -Road	1	1	1	1	1	54,990	302	4,146	8,820	4,207	120	137	4,493	77,216
F	9420	Team -Road	1	1	1	1	1	45,952	253	3,465	8,820	3,515	110	115	3,754	65,984
E	9420	Team -Road	1	1	1	1	1	36,299	200	2,737	8,820	2,777	87	91	2,966	53,976
G	9420	None	1	1	1	1	1	52,658	290	3,970	8,820	4,028	120	132	4,302	74,320
D	8810	MPEA	1	1	1	1	1	34,494	190	421	8,820	2,639	83	86	2,818	49,551
G	9420	Team -Road	1	1	1	1	1	58,907	324	4,442	8,820	4,506	120	147	4,813	82,079
E	9420	Team -Road	1	1	1	1	1	49,663	273	3,745	8,820	3,799	119	124	4,057	70,601
G	9420	Team -Road	1	1	1	1	1	58,883	324	4,440	8,820	4,505	120	147	4,811	82,049
E	9420	Team -Road	1	1	1	1	1	36,299	200	2,737	8,820	2,777	87	91	2,966	53,976
E	9420	Team -Road	1	1	1	1	1	36,818	202	2,776	8,820	2,817	88	92	3,008	54,622
		PAST FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Contingency														
		Road & Bridge Foreperson														
		SUBTOTAL						1,782,432	9,803	122,419	317,520	136,356	3,876	4,456	145,625	2,522,488
		TEMPORARY SALARIES						35,000	193	2,639	0	2,678	0	0	0	40,509
		OVERTIME						90,000	495	4,524	0	6,885	0	0	7,353	109,257
		CONTINGENCY						20,000	0	0	0	0	0	0	0	20,000
		TOTALS						1,927,432	10,491	129,582	317,520	145,919	3,876	4,456	152,978	2,692,254

FINAL FY14-15 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

ROAD FUND

	FY15	FY14	FY13	FY12
	FTE's	FTE's	FTE's	FTE's
RECAP:				
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	11	11	12
Equipment Operator II	10	10	10	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 14-15 FINAL

REVENUE BUDGET and 5 YEAR REVENUE HISTORY

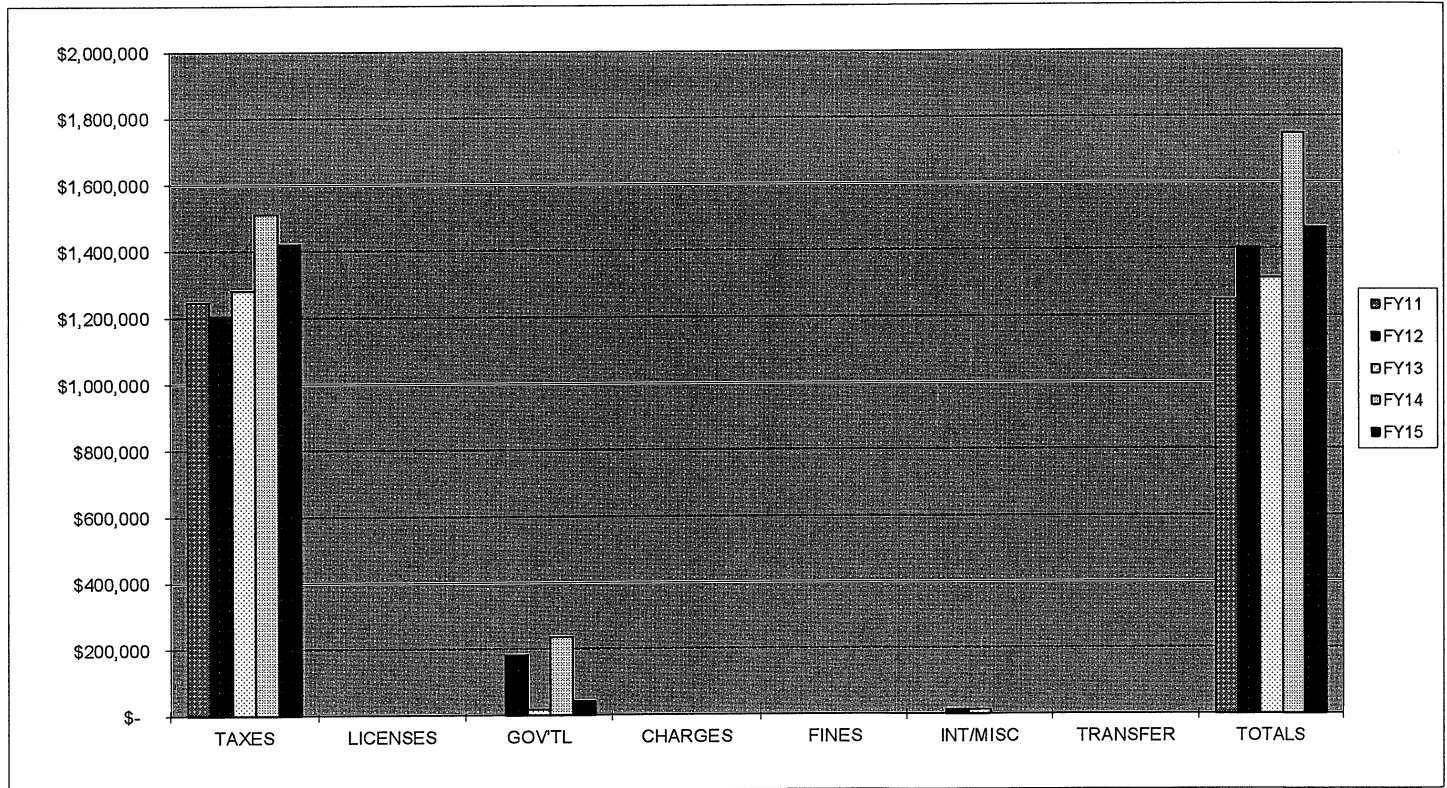
BRIDGE FUND

TAX REVENUE	\$ 1,420,484
NON-TAX REVENUE	43,538
TOTAL REVENUES	\$ 1,464,022
Use / (Source) of Reserves	359,478
TOTAL RESOURCES USED	\$ 1,823,500

FY 14 MILLS	4.67
Est. FY 15 MILLS	4.72
Est. Millage Change	0.05

BASE APPROPRIATIONS	\$ 1,436,022
Conting, One-time, Bldg trans	387,478
TOTAL APPROPRIATIONS	\$ 1,823,500

Reserves 7/1/14	\$ 929,037
(Use)/Source of Reserves	(359,478)
Proj. Res. 6/30/15	\$ 569,559



		ACTUAL FY11		ACTUAL FY12		ACTUAL FY13		BUDGET FY14		BUDGET FY15
TAXES	\$	1,247,506	\$	1,206,795	\$	1,282,316	\$	1,512,796	\$	1,420,484
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	182,400	\$	16,647	\$	235,585	\$	43,538
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	13,871	\$	13,871	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	1,247,506	\$	1,403,066	\$	1,312,834	\$	1,748,381	\$	1,464,022

FY 14-15 FINAL BUDGET

Bridge Fund- Revenue Budget

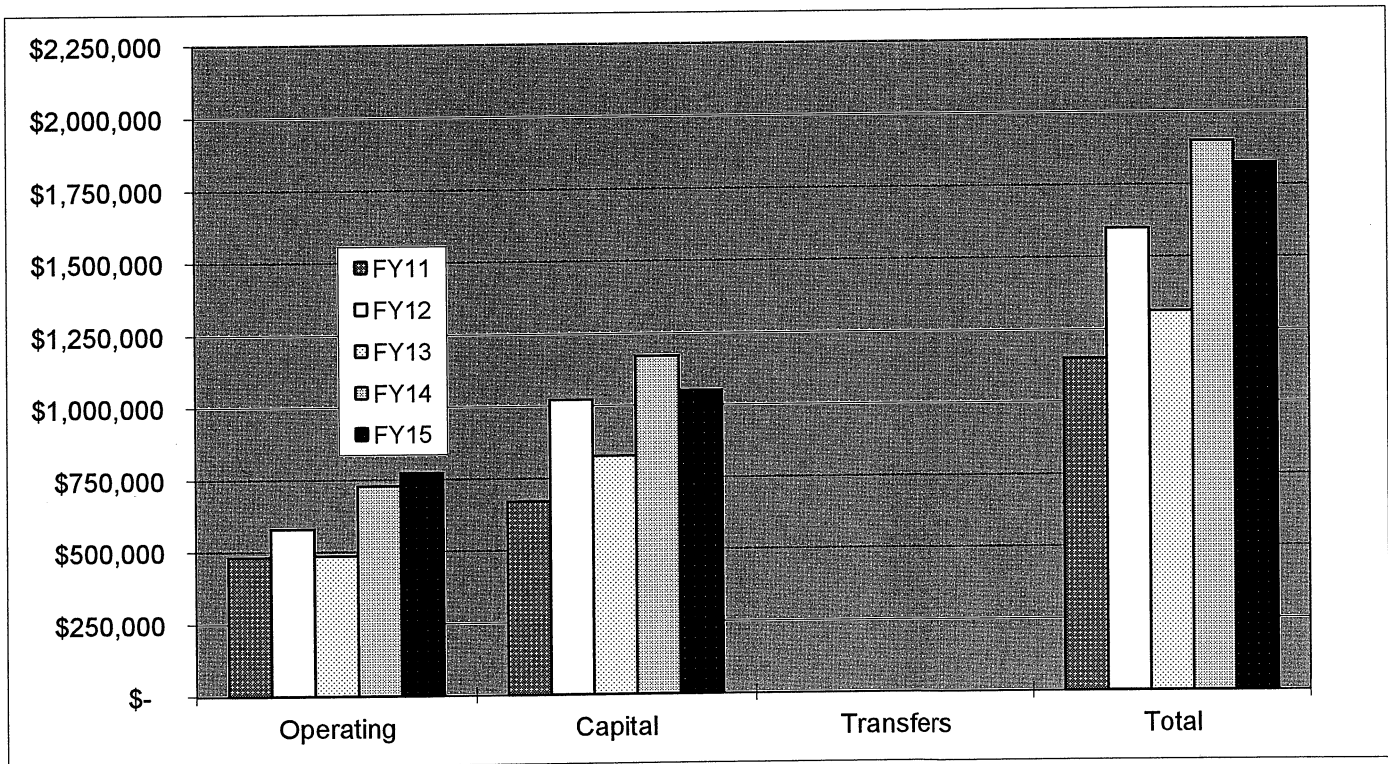
Account	FY13 AMEND BUDGET	FY13 ACTUAL	FY14 ORIG BUDGET	FY14 AMEND BUDGET	FY14 ACTUAL thru 6/30/14	PROJECTED FY15
2130.000.000.311010.000	1,315,255	1,236,781	1,359,396	1,359,396	1,292,374	1,388,584
2130.000.000.311011.000 / PY TAX PROTEST DISTRIB			0	115,000	115,499	
2130.000.000.311020.000	32,000	31,804	25,000	25,000	23,908	18,500
2130.000.000.311021.000	10,000	9,142	9,000	9,000	9,077	9,000
2130.000.000.311030.000	2,200	2,443	2,300	2,300	2,085	2,300
2130.000.000.312000.000	2,000	2,146	2,100	2,100	1,740	2,100
2130.000.000.313000.000			0	0	0	
2130.000.000.334134.000	0	0	218,439	218,439	185,783	0
2130.000.000.335221.000					17,301	25,578
2130.000.000.335231.000	16,647	16,647	0	0	0	0
2130.000.000.335240.000	0	0	17,146	17,146	17,146	17,960
2130.000.000.337040.000	0	0	0	0	0	0
2130.000.000.369000.000	0	13,871	0	0	0	0
TOTAL	1,378,102	1,312,834	1,633,381	1,748,381	1,664,913	1,464,022

FY 14-15 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 FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Operating	\$ 481,859	\$ 579,195	\$ 485,922	\$ 729,000	\$ 772,000
Capital	\$ 669,517	\$ 1,020,843	\$ 825,807	\$ 1,169,751	\$ 1,051,500
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,151,376	\$ 1,600,038	\$ 1,311,729	\$ 1,898,751	\$ 1,823,500

FINAL FY14-15 BUDGET

Bridge Fund - Expenditure Budget

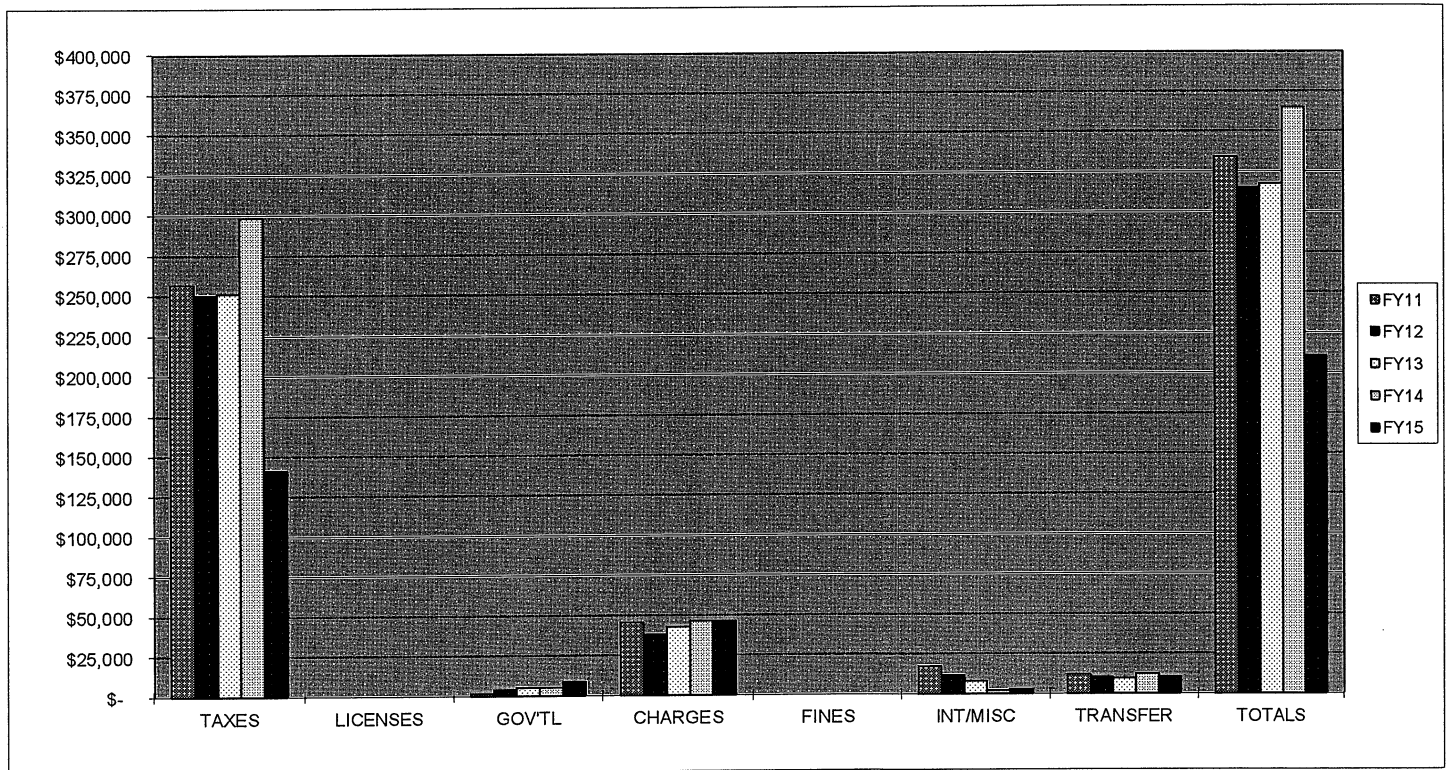
Account	AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
OPERATING							
2130.000.402.430244.210	0	0					
OFFICE SUPPLIES	2,000	0	2,000	2,000	80	2,000	
OPERATING SUPPLIES	100,000	115,770	100,000	100,000	90,618	100,000	
GAS-OIL-GREASE-ETC	180,000	168,574	180,000	180,000	166,798	180,000	
ADMINISTRATION SERVICES	100,000	44,175	100,000	100,000	45,954	100,000	
ENGINEERING / TESTING	30,000	42,199	30,000	30,000	39,406	50,000	
VEHICLE REPAIRS	1,000	456	1,000	1,000	745	1,000	
TRAVEL/MOVING	1,000	135	1,000	1,000	235	1,000	
TRAINING	40,000	10,083	40,000	40,000	3,465	40,000	
VARIABLE CONTRACT SERVICE	150,000	101,230	150,000	150,000	75,775	150,000	
BUILDING MATERIALS	20,000	3,300	20,000	20,000	7,800	20,000	
EQUIPMENT RENTAL							
CONTINGENCY	124,000	0	105,000	105,000	0	100,000	
CONTINGENCY - PROTEST TAXES						28,000	
TSEP - YEOMAN RD/DAVIS CR BRIDGE ADMIN							
OPERATING TOTAL	748,000	485,922	729,000	729,000	430,876	772,000	
CAPITAL							
2130.000.402.430244.920							
CAPITAL OUTLAY/BUILDING	790,000	676,237	596,541	549,663	491,099	835,000	
BRIDGE CONSTRUCTION/REPLACEMENT	222,700	149,570	183,210	183,210	70,254	216,500	
CAPITAL OUTLAY-EQUIPMENT			60,000	106,315	90,376	-	
2130.000.402.430248.932 / TSEP NUTTING ROAD BRIDGE #09-30			80,000	79,598	67,718	-	
2130.000.402.430250.932 / TSEP CENTRAL AVE BRIDGE #03-13			250,000	250,965	213,472	-	
2130.000.402.430251.932 / TSEP STRAUCH ROAD BRIDGE #09-20							
CAPITAL TOTAL	1,012,700	825,807	1,169,751	1,169,751	932,919	1,051,500	
TRANSFERS							
2130.000.402.521000.829							
TRANSFER TO CIP	-	-	-	-	-	-	
TRANSFER TOTAL							
TOTAL	1,760,700	1,311,729	1,898,751	1,898,751	1,363,795	1,823,500	216,500
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT					
2130-402-430244-940	1 sand truck	138,000					
	less trade in	(8,000)					
	Asphalt Roller (split with Road) - carryover from FY14	64,500					
	5th Wheel Truck (Split with Road) - carryover from FY14	35,078		116,926			
	1 sand box & 1 plow	45,000					
	dump box split with road - carryover from FY14	7,629					
	4 door pickup with flatbed	35,000					
	dozer for grader	6,500					
		\$ 323,707					
BRIDGE NUMBER	ROAD NAME	SUFFICIENCY RATING	ESTIMATED COST				
28-31	Veva Street	74.48	\$ 70,000.00				
54-03	21 Mile Road	66.46	\$ 60,000.00 culvert				
54-04	21 Mile Road	72.50	\$ 200,000.00 culvert				
11-02	Bender Road	67.36	\$ 100,000.00				
02-26	Hesper Road	76.58	\$ 70,000.00				
28-02	70th Street West	86.90	\$ 275,000.00				
39-05	Anita Dam Road	Total	\$ 835,000.00				
	Fiscal Year 2014-2015						
BRIDGE NUMBER	Road Name	SUFFICIENCY RATING	ESTIMATED COST				
02-30	Laurel Airport Road	64.22	\$ 1,200,000.00				
12-02	Pyor Road	56.60	\$ 100,000.00				
		Total	\$ 1,300,000.00				
	Fiscal Year 2015-2016						
BRIDGE NUMBER	Road Name	SUFFICIENCY RATING	ESTIMATED COST				
02-30	Laurel Airport Road	64.22	\$ 1,200,000.00				
12-02	Pyor Road	56.60	\$ 100,000.00				
		Total	\$ 1,300,000.00				
	Fiscal Year 2016-2017						
BRIDGE NUMBER	Road Name	SUFFICIENCY RATING	ESTIMATED COST				
35-25	Hofferber Road	71.56	\$ 70,000.00				
35-13	Yeoman Road	70.56	\$ 70,000.00				
35-19	Larimer Road	74.56	\$ 70,000.00				
30-03	Indian Creek	80.58	\$ 70,000.00				

FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

WEED FUND

One year reduction in mill levy

TAX REVENUE	\$	141,447		FY 14 MILLS	0.92
NON-TAX REVENUE		68,997		Est. FY 15 MILLS	0.47
TOTAL REVENUES	\$	210,444		Est. Millage Change	(0.45)
Use / (Source) of Reserves		140,558			
TOTAL RESOURCES USED	\$	351,002			
BASE APPROPRIATIONS	\$	297,002		Reserves 7/1/14	\$ 254,416
Conting, One-time, Bldg trans		54,000		(Use)/Source of Reserves	(140,558)
TOTAL APPROPRIATIONS	\$	351,002		Proj. Res. 6/30/15	\$ 113,858



		ACTUAL FY11		ACTUAL FY12		ACTUAL FY13		BUDGET FY14		BUDGET FY15
TAXES	\$	257,221	\$	250,450	\$	251,304	\$	298,869	\$	141,447
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	1,786	\$	4,184	\$	5,242	\$	5,346	\$	9,057
CHARGES	\$	45,833	\$	38,208	\$	43,126	\$	46,500	\$	46,500
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	17,279	\$	11,755	\$	8,126	\$	2,000	\$	3,000
TRANSFER	\$	12,096	\$	10,348	\$	9,720	\$	12,450	\$	10,440
TOTALS	\$	334,215	\$	314,945	\$	317,518	\$	365,165	\$	210,444

FY 14-15 FINAL BUDGET

Weed Control Fund- Revenue Budget									
Account	FY13 AMEND BUDGET	FY13 ACTUAL	FY14 ORIG BUDGET	FY14 AMEND BUDGET	FY14 ACTUAL thru 6/30/14	PROJECTED FY15			
2140.000.000.311010.000	256,935	242,276	267,669	267,669	254,587	135,147			
2140.000.000.311011.000 / P/Y TAX PROTEST DISTRIB			0	23,500	23,621				
2140.000.000.311020.000	6,600	6,289	5,000	5,000	4,697	3,600			
2140.000.000.311021.000	2,000	1,834	1,800	1,800	1,783	1,800			
2140.000.000.311030.000	500	479	500	500	411	500			
2140.000.000.312000.000	400	426	400	400	333	400			
2140.000.000.313000.000									
2140.000.000.335030.000	1,786	1,786	1,786	1,786	1,786	1,786			
2140.000.000.335221.000					3,408	3,542			
2140.000.000.335231.000	3,456	3,456				0			
2140.000.000.335240.000	0	0	3,560	3,560	3,560	3,729			
2140.000.000.341015.000									
2140.000.000.343360.000	42,000	43,126	42,000	46,500	40,930	46,500			
2140.000.000.369000.000	2,000	5,043	2,000	2,000	3,997	3,000			
2140.000.000.382030.000	0	3,083				0			
2140.000.000.383030.000	12,232	9,720	12,450	12,450	7,678	10,440			
TOTAL	327,909	317,518	337,165	365,165	346,791	210,444			

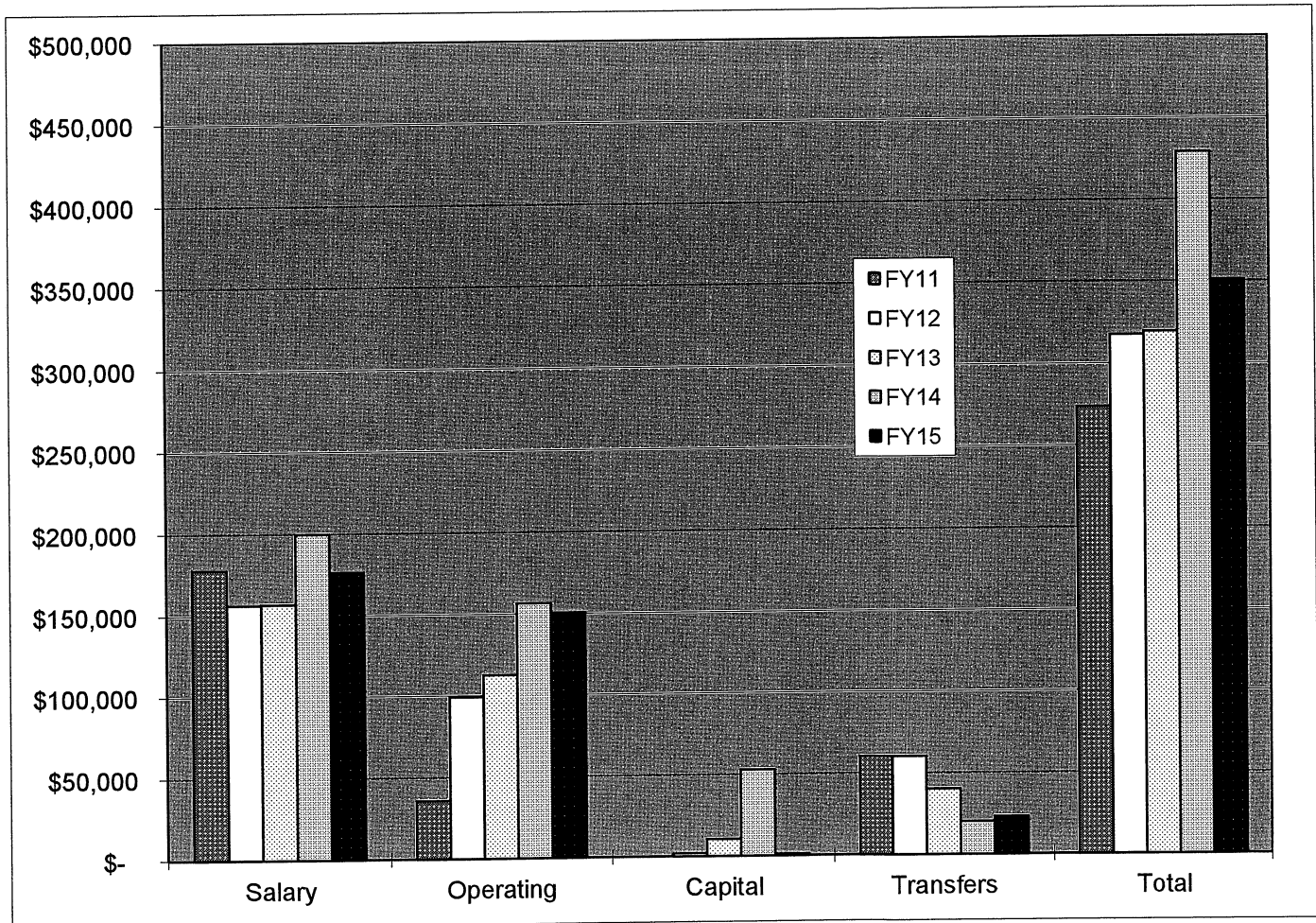
FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

WEED FUND

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

<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>
2.00	2.50	2.50	2.50

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



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	\$ 178,094	\$ 156,245	\$ 156,597	\$ 199,785	\$ 176,502
Operating	\$ 35,504	\$ 99,337	\$ 112,622	\$ 156,500	\$ 150,500
Capital	\$ -	\$ 1,937	\$ 10,297	\$ 52,700	\$ 1,000
Transfers	\$ 60,000	\$ 60,000	\$ 40,000	\$ 20,000	\$ 23,000
Total	\$ 273,598	\$ 317,519	\$ 319,516	\$ 428,985	\$ 351,002

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 403

WEED FUND

<u>Position Title</u>	<u>7/01/14 Grade</u>	<u>CLASS WORK COMP</u>	<u>Union Status</u>	<u>FY15 FTE's</u>	<u>FY14 FTE's</u>	<u>FY13 FTE's</u>	<u>FY12 FTE's</u>	<u>FY15 SALARY</u>	<u>0.55% UNEM.</u>	<u>WORK COMP</u>	<u>HEALTH INSUR.</u>	<u>7.65% FICA</u>	<u>LIFE Long-term INSUR. Disability</u>	<u>8.170% PERS</u>	<u>TOTAL SALARY & BENEFITS</u>	
Weed Superintendent	H	9420	None	1.00	1.00	1.00	1.00	47,733	263	3,599	8,820	3,652	115	119	3,900	68,200
Weed Foreman	E	9420	None	1.00	1.00	1.00	1.00	36,509	201	2,753	8,820	2,793	88	91	2,983	54,237
PAST FTEs				0.00	0.50	0.50	0.50		0	0	0	0	0	0	0	0
Contingency		9420														
<hr/>																
OVERTIME		9420						84,242	463	6,352	17,640	6,445	202	211	6,883	122,437
TEMP. WAGES		9420						6,400	35	322	0	490	0	0	523	7,769
								40,000	220	3,016	0	3,060	0	0	0	46,296
<hr/>																
TOTALS				2.00	2.50	2.50	2.50	130,642	719	9,690	17,640	9,994	202	211	7,405	176,502

Senior Secretary position eliminated

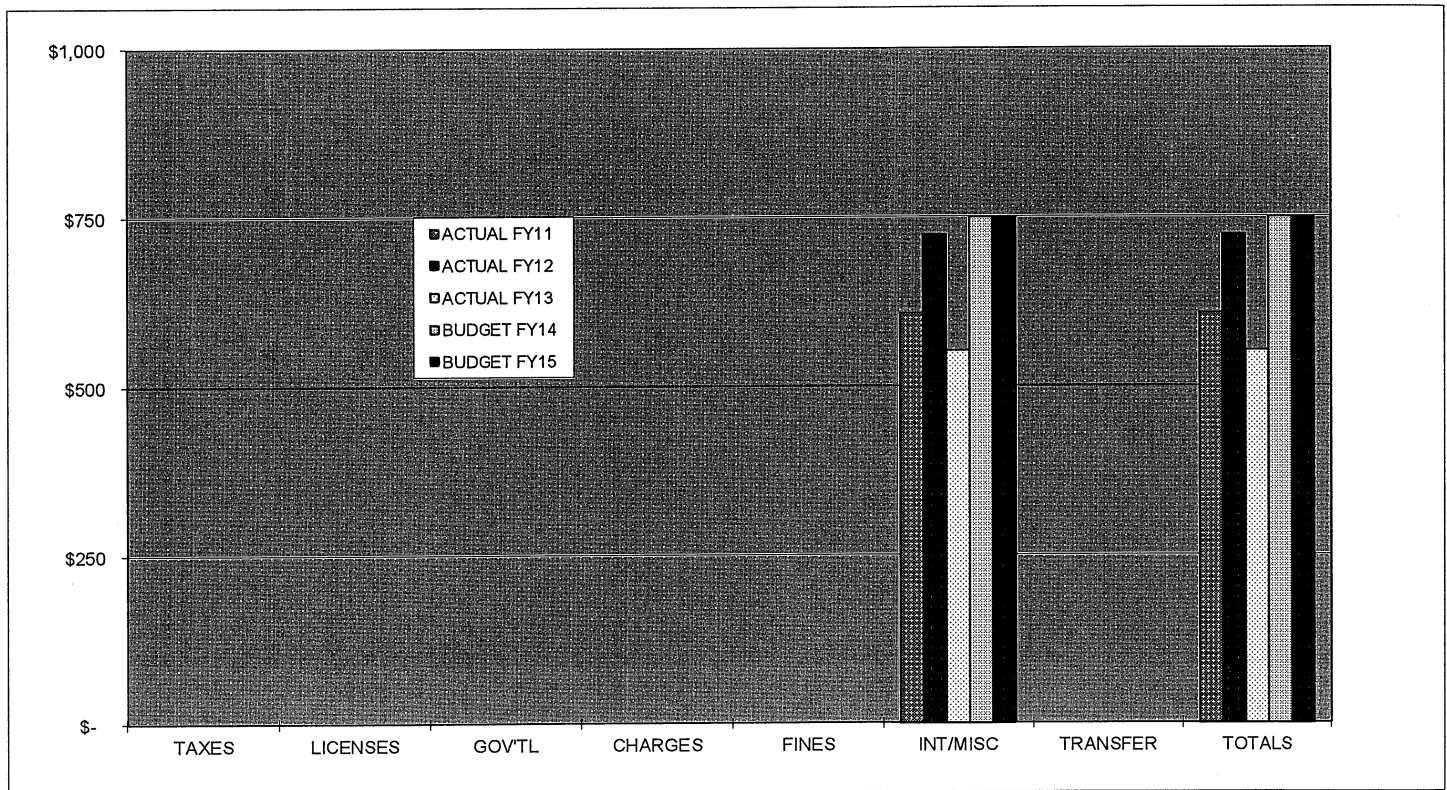
FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PREDATORY ANIMAL

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

BASE APPROPRIATIONS	\$	750
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	750

Reserves 7/1/14	\$	292
(Use)/Source of Reserves		-
Proj. Res. 6/30/15	\$	292



		ACTUAL FY11		ACTUAL FY12		ACTUAL FY13		BUDGET FY14		BUDGET FY15	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	
INT/MISC	\$	608	\$	724	\$	553	\$	750	\$	750	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	
TOTALS	\$	608	\$	724	\$	553	\$	750	\$	750	

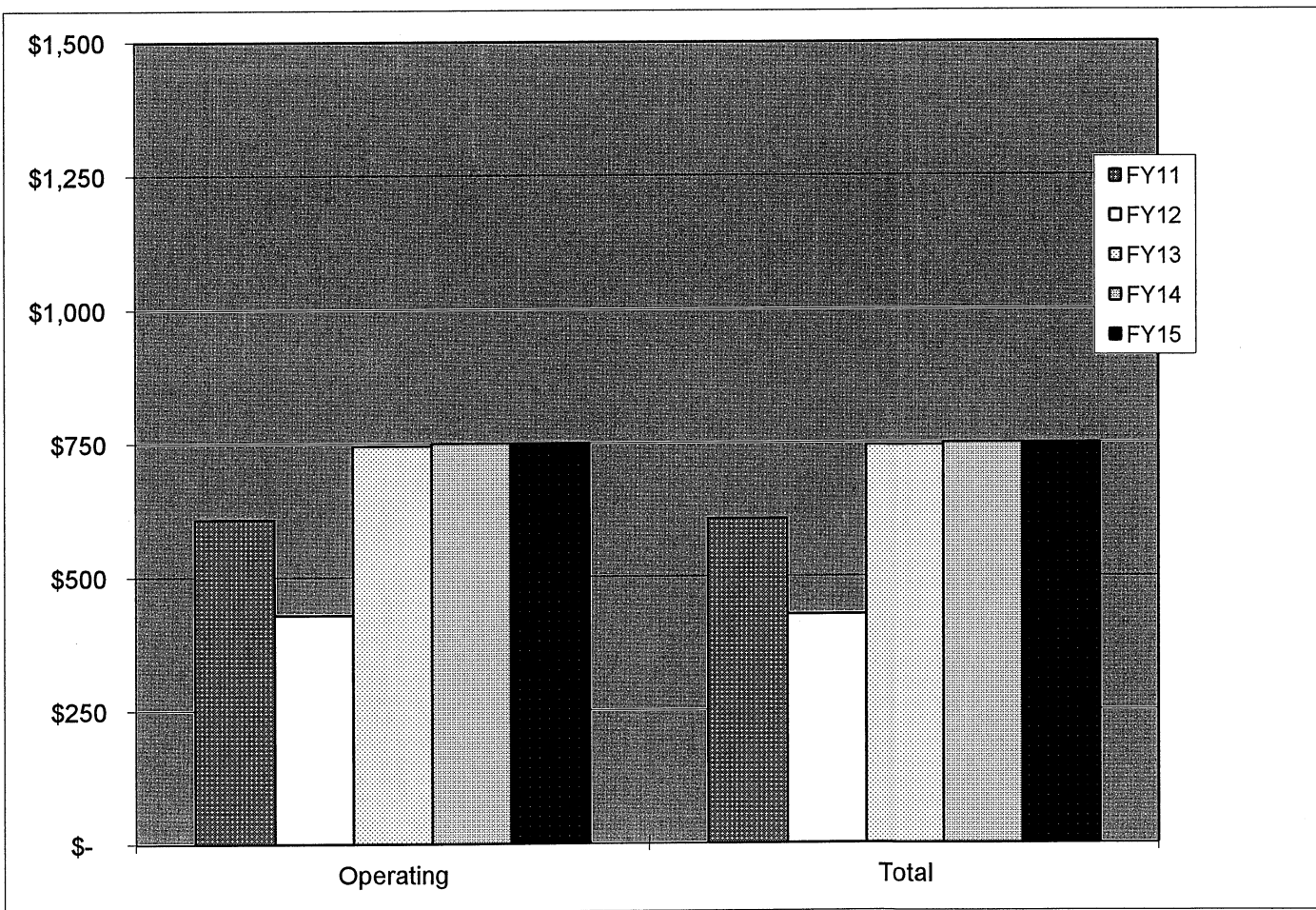
FY 14-15 FINAL BUDGET

Predatory Animal Control Fund- Revenue Budget									
Account	FY13 AMEND BUDGET	FY13 ACTUAL	FY14 ORIG BUDGET	FY14 AMEND BUDGET	FY14 ACTUAL thru 6/30/14	PROJECTED FY15			
2150.000.000.312000.000 P & I DELIQUENT TAXES		3			4				
2150.000.000.363011.000 ASSESSMENT	750	550	750	750	901	750			
	750	553	750	750	905	750			

FY 14-15 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 FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Operating	\$ 608	\$ 429	\$ 745	\$ 750	\$ 750
Total	\$ 608	\$ 429	\$ 745	\$ 750	\$ 750

**FINAL FY14-15 BUDGET
Predatory Animal Control Fund . Expenditure Budget**

Account	AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
2150.000.404.440690.397	1,045	745	750	750	715	750	
OPERATING	1,045	745	750	750	715	750	
OPERATING TOTAL	1,045	745	750	750	715	750	
TOTAL	1,045	745	750	750	715	750	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

AMOUNT Approved

ACCOUNT NUMBER EXPLANATION

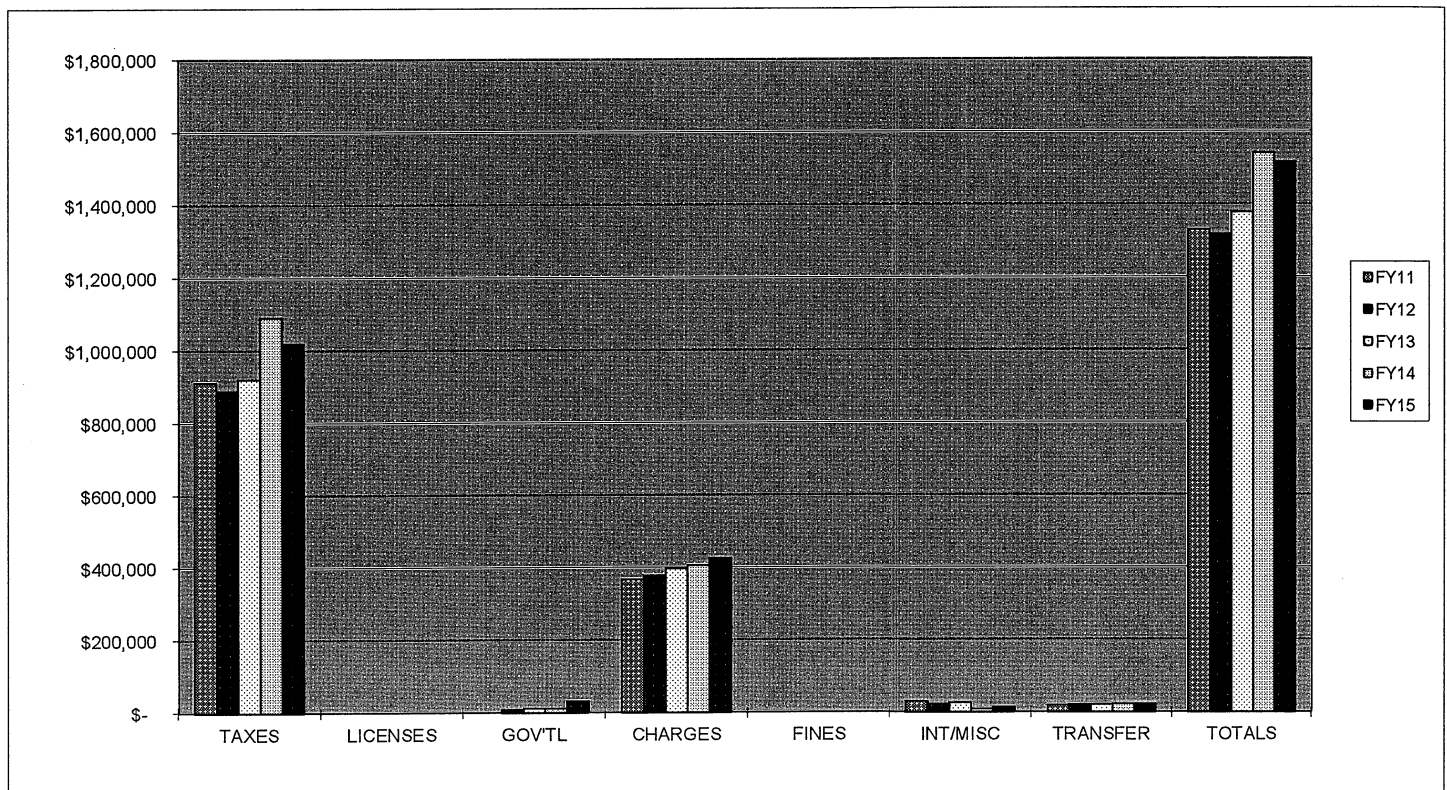
FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LIABILITY & PROPERTY INSURANCE FUND

Mill levy increase is a result of 1.03% statutorily allowed inflationary adjustment for FY15

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

TAX REVENUE	\$ 1,020,221		
NON-TAX REVENUE	494,918		FY 14 MILLS 3.36
TOTAL REVENUES	\$ 1,515,139		Est. FY 15 MILLS 3.39
Use / (Source) of Reserves	1,919,173		Est. Millage Change 0.03
TOTAL RESOURCES USED	\$ 3,434,312		
BASE APPROPRIATIONS	\$ 1,514,312	Reserves 7/1/14	\$ 2,959,794
Conting, One-time, Bldg trans	1,920,000	(Use)/Source of Reserves	(1,919,173)
TOTAL APPROPRIATIONS	\$ 3,434,312	Proj. Res. 6/30/15	\$ 1,040,621



		ACTUAL FY11	ACTUAL FY12	ACTUAL FY13	BUDGET FY14	BUDGET FY15
TAXES	\$	912,803	\$ 888,947	\$ 921,630	\$ 1,090,195	\$ 1,020,221
LICENSES	\$	-	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$	-	\$ 8,510	\$ 12,263	\$ 12,631	\$ 31,570
CHARGES	\$	368,300	\$ 377,490	\$ 396,689	\$ 406,448	\$ 426,380
FINES	\$	-	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$	29,853	\$ 22,082	\$ 26,321	\$ 9,000	\$ 14,000
TRANSFER	\$	19,694	\$ 20,851	\$ 21,222	\$ 21,912	\$ 22,968
TOTALS	\$	1,330,650	\$ 1,317,880	\$ 1,378,125	\$ 1,540,186	\$ 1,515,139

FY 14-15 FINAL BUDGET

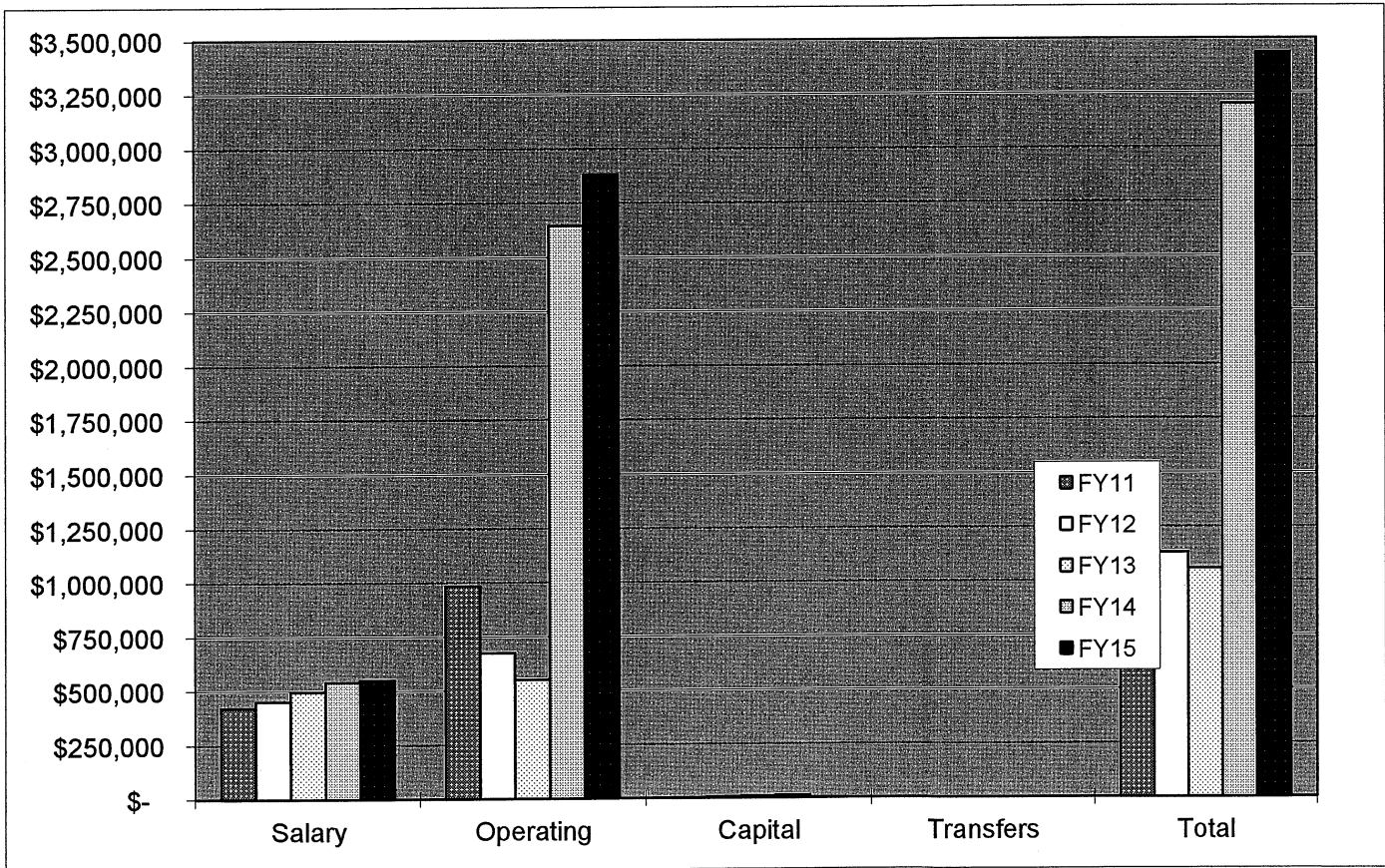
Liability & Property Insurance Fund- Revenue Budget									
Account	FY13 AMEND BUDGET	FY13 ACTUAL	FY14 ORIG BUDGET	FY14 AMEND BUDGET	FY14 ACTUAL thru 6/30/14	PROJECTED FY15			
2190.000.000.311010.000	944,105	888,725	978,395	978,395	929,843	997,121			
2190.000.000.311011.000 / P/Y TAX PROTEST DISTRIB			0	84,500	84,608				
2190.000.000.311020.000	23,000	22,952	17,500	17,500	17,191	13,300			
2190.000.000.311021.000	7,500	6,638	6,500	6,500	6,528	6,500			
2190.000.000.311030.000	1,600	1,756	1,600	1,600	1,500	1,600			
2190.000.000.312000.000	1,700	1,559	1,700	1,700	1,248	1,700			
2190.000.000.313000.000			0	0	0				
2190.000.000.335221.000			0	0	12,448	18,340			
2190.000.000.335231.000	12,263	12,263							
2190.000.000.335240.000	0	0	12,631	12,631	12,631	13,230			
2190.000.000.341015.000	396,689	396,689	406,448	406,448	406,448	426,380			
2190.000.000.360100.000	-	17,003	0	0	5,132	0			
2190.000.000.369000.000	-	200	0	0	2,889	0			
2190.000.000.371010.000	15,000	9,118	9,000	9,000	15,304	14,000			
2190.000.000.383030.000	21,529	21,222	21,912	21,912	20,999	22,968			
	1,423,386	1,378,125	1,455,686	1,540,186	1,516,769	1,515,139			

FY 14-15 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>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>
4.40	4.40	4.40	4.40



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	\$ 422,478	\$ 453,167	\$ 497,670	\$ 540,474	\$ 549,512
Operating	\$ 984,526	\$ 672,470	\$ 549,858	\$ 2,646,100	\$ 2,881,500
Capital	\$ 3,190	\$ 4,701	\$ 7,978	\$ 11,800	\$ 3,300
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,410,194	\$ 1,130,338	\$ 1,055,506	\$ 3,198,374	\$ 3,434,312

FINAL FY14-15 BUDGET

Liability & Property Insurance Fund - Expenditure Budget

Account	AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
PERSONNEL							
2190.000.429.510333.111	349,391	347,828	364,458	364,458	363,286	369,760	
2190.000.429.510333.112	55,000	53,321	55,000	55,000	43,014	55,000	
2190.000.429.510333.120	5,000	592	5,000	5,000	1,181	5,000	
2190.000.429.510333.130	9,000	0	9,000	9,000	415	9,000	
2190.000.429.510333.141	1,464	1,421	1,517	1,950	1,855	2,413	
2190.000.429.510333.142	4,234	3,904	3,591	3,591	3,358	3,087	
2190.000.429.510333.143	35,785	35,640	36,696	36,263	35,167	38,808	
2190.000.429.510333.144	32,007	28,726	33,160	33,160	29,289	33,565	
2190.000.429.510333.147	873	874	911	911	924	924	
2190.000.429.510333.153	595	492	599	599	547	602	
2190.000.429.510333.156	25,692	24,872	30,542	30,542	29,419	31,353	
PERSONNEL TOTAL	519,041	497,670	540,474	540,474	508,452	549,512	
OPERATING							
CLAIMS DEFENSE COSTS							
2190.000.429.510200.202	30,000	193	25,000	25,000	10,559	25,000	
2190.000.429.510200.352	50,000	5,688	50,000	50,000	3,786	50,000	
2190.000.429.510200.370	0	0	10,000	10,000	3,046	10,000	
2190.000.429.510200.394	5,000	3,899	10,000	10,000	181	10,000	
2190.000.429.510200.741	1,500,000	2,500	1,600,000	1,600,000	0	1,900,000	
2190.000.429.510200.750	30,000	0	30,000	30,000	23,558	30,000	
2190.000.429.510200.751	50,000	23,016	50,000	50,000	60,138	50,000	
2190.000.429.510200.752	300,000	62,316	300,000	300,000	72,269	300,000	
2190.000.429.510200.753	15,000	20,713	15,000	15,000	22,312	15,000	
2190.000.429.510200.754	2,000	0	2,000	2,000	0	2,000	
2190.000.429.510200.851	91,000	0	75,000	75,000	0	20,000	
CONTINGENCY - PROTEST TAXES	2,083,000	118,325	2,167,000	2,167,000	195,849	2,412,000	
CLAIMS REINSURANCE & PREVENTION							
2190.000.429.510330.370	1,500	445	1,500	1,500	495	1,500	
2190.000.429.510330.398	30,000	23,926	30,000	30,000	30,399	30,000	
2190.000.429.510330.510	390,000	380,956	395,000	395,000	386,466	385,000	
2190.000.429.510330.755	15,000	2,525	15,000	15,000	4,943	15,000	
LIABILITY RISK PREVENTION	426,500	407,852	441,500	441,500	422,303	431,500	
CLAIMS ADMINISTRATION							
2190.000.429.510333.210	7,000	8,151	7,000	7,000	5,134	7,000	
2190.000.429.510333.330	2,000	1,650	2,000	2,000	1,795	2,000	
2190.000.429.510333.345	5,100	3,379	5,100	5,100	3,477	3,500	
2190.000.429.510333.362	0	0	0	0	0	2,000	
2190.000.429.510333.368	2,500	1,558	2,500	2,500	2,472	2,500	
2190.000.429.510333.370	12,000	3,606	12,000	12,000	1,455	12,000	
2190.000.429.510333.380	5,500	2,842	5,500	5,500	4,485	5,500	
2190.000.429.510333.537	3,500	2,495	3,500	3,500	2,662	3,500	
LEGAL RESEARCH SERVICES	37,600	23,681	37,600	37,600	21,480	38,000	
OPERATING TOTAL	2,547,100	549,858	2,646,100	2,646,100	639,632	2,881,500	
CAPITAL							
2190.000.429.510333.940	8,400	7,978	11,800	11,800	587	3,300	
CAPITAL TOTAL	8,400	7,978	11,800	11,800	587	3,300	
TOTAL	3,074,541	1,055,506	3,198,374	3,198,374	1,148,671	3,434,312	3,300
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT					
2190.000.429.510333.940	Laptop PC	1,300					
2190.000.429.510333.940	Microsoft Office Update	2,000					
	Total Equipment	\$ 3,300					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY14							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 429

LIABILITY AND PROPERTY INSURANCE FUND

7/01/14	CLASS	WORK	Union	FY15	FY14	FY13	FY12	FY15	0.55%	WORK	HEALTH	7.65%	LIFE Long-term	8.170%	TOTAL
Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SALARY & BENEFITS
	8743	None	1.00	1.00	1.00	1.00	111,340	612	727	8,820	8,518	120	278	9,096	139,512
	8743	Team-Att	0.80	0.80	0.80	0.80	69,696	383	455	7,056	5,332	120	174	5,694	88,911
	8743	Team-Att	0.80	0.80	0.80	0.80	60,112	331	393	7,056	4,599	120	150	4,911	77,671
	8743	None	0.70	0.70	0.70	0.70	77,938	429	509	6,174	5,962	120	195	6,368	97,694
E	8810	MPEA	1.00	1.00	1.00	1.00	37,689	207	460	8,820	2,883	90	94	3,079	53,323
M	8743	None	0.10	0.10	0.10	0.10	11,485	63	75	882	879	28	29	938	14,378
	8743	None	0.00	0.00	0.00	0.00	1,500	8	10	0	115	4	4	123	1,763
	8743	Contingency	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0
<hr/>															
	SUBTOTALS		4.40	4.40	4.40	4.40	438,760	2,413	3,087	38,808	28,287	602	924	30,209	473,252
	Termination Pay						9,000	50	59	0	689	0	0	735	10,532
	Temp. Salary						55,000	303	359	0	4,208	0	0	0	59,869
	Overtime						5,000	28	41	0	383	0	0	409	5,859
<hr/>															
	TOTALS		4.40	4.40	4.40	4.40	438,760	2,413	3,087	38,808	33,565	602	924	31,353	549,512

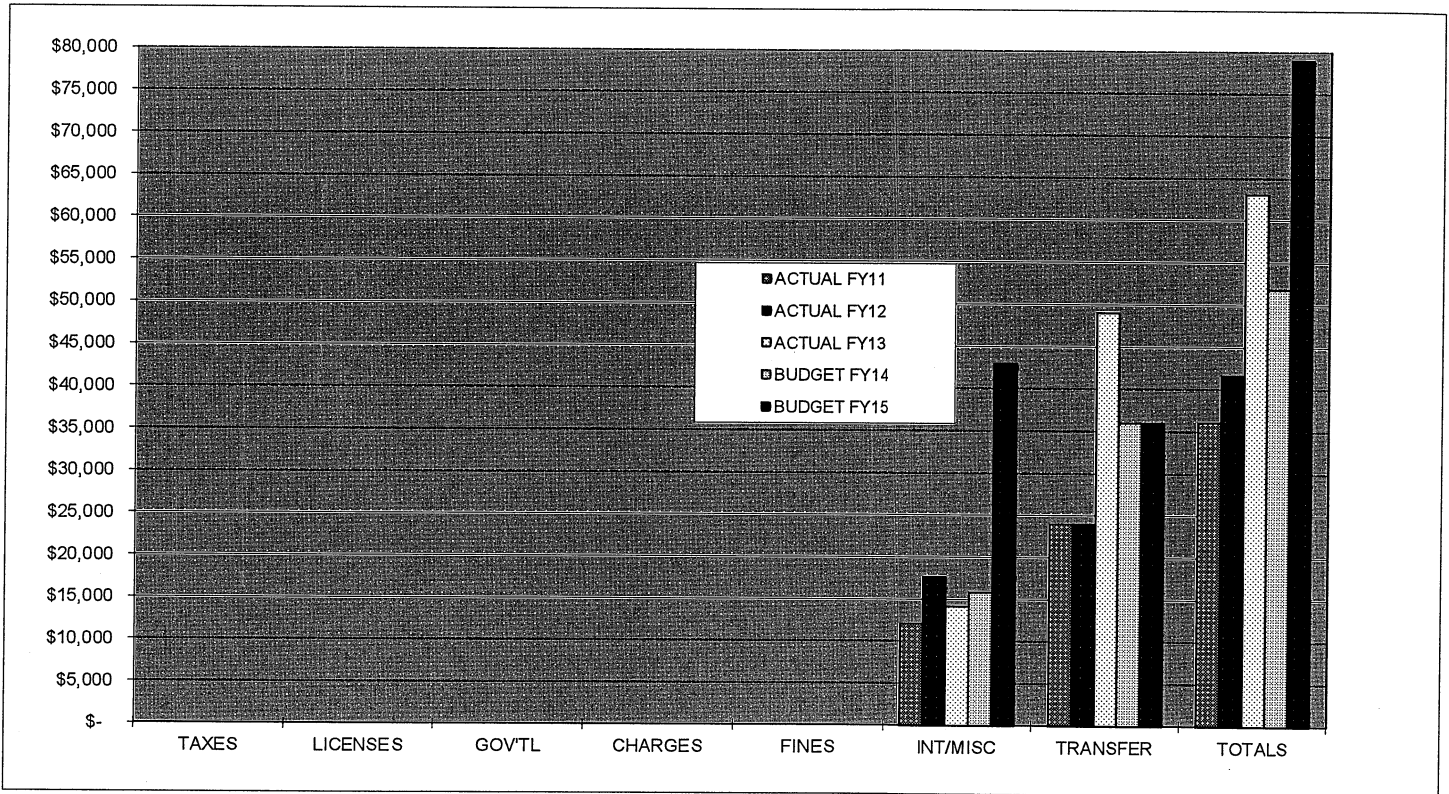
FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

COUNTY PARKS

TAX REVENUE	\$	-
NON-TAX REVENUE		79,000
TOTAL REVENUES	\$	79,000
Use / (Source) of Reserves		56,269
TOTAL RESOURCES USED	\$	135,269

BASE APPROPRIATIONS	\$	135,269
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	135,269

Reserves 7/1/14	\$	146,730
(Use)/Source of Reserves		(56,269)
Proj. Res. 6/30/15	\$	90,461



		ACTUAL FY11		ACTUAL FY12		ACTUAL FY13		BUDGET FY14		BUDGET FY15
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	12,093	\$	17,655	\$	14,152	\$	15,825	\$	43,000
TRANSFER	\$	24,000	\$	24,000	\$	49,000	\$	36,000	\$	36,000
TOTALS	\$	36,093	\$	41,655	\$	63,152	\$	51,825	\$	79,000

FY 14-15 FINAL BUDGET

County Parks- Revenue Budget

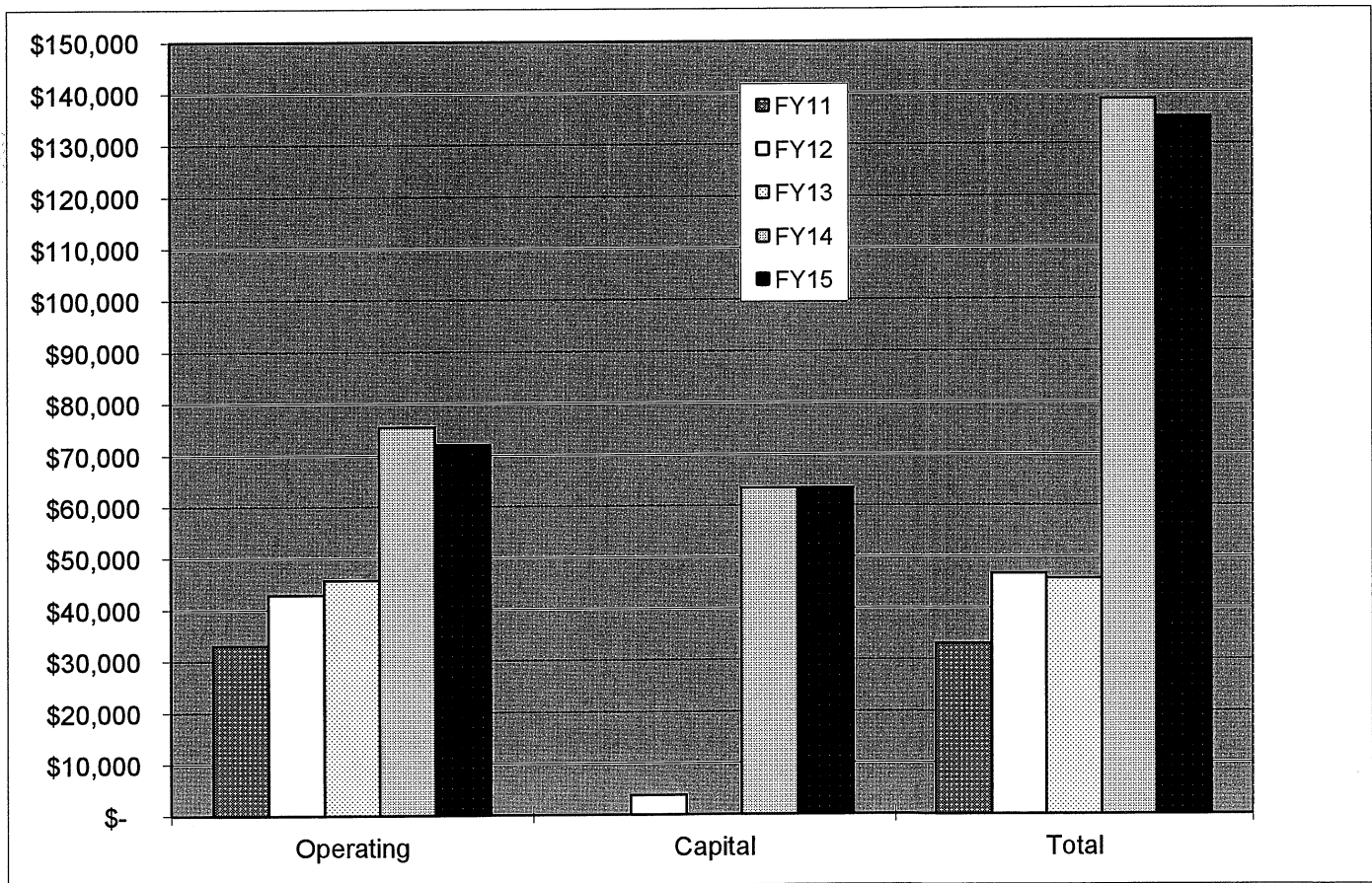
Account	FY13 AMEND BUDGET	FY13 ACTUAL	FY14 ORIG BUDGET	FY14 AMEND BUDGET	FY14 ACTUAL thru 6/30/14	PROJECTED FY15
2210.000.000.362010.000 RENT & ROYALTY	12,825	12,710	12,825	12,825	21,600	13,000
2210.000.000.362050.000 CASH IN LIEU OF PARKLAND	3,000	0	3,000	3,000	15,450	30,000
2210.000.000.365000.000 DONATIONS	0	1,442	0	0	50	0
2210.000.000.383002.000 TRANSFER FROM GENERAL FUND	37,000	37,000	24,000	24,000	24,000	24,000
2210.000.000.383026.000 TRANSFER FROM PILT	12,000	12,000	12,000	12,000	12,000	12,000
TOTAL	64,825	63,152	51,825	51,825	73,100	79,000

FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COUNTY PARKS

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

Budget change in FY14 to account for breakdown of park dedication funds



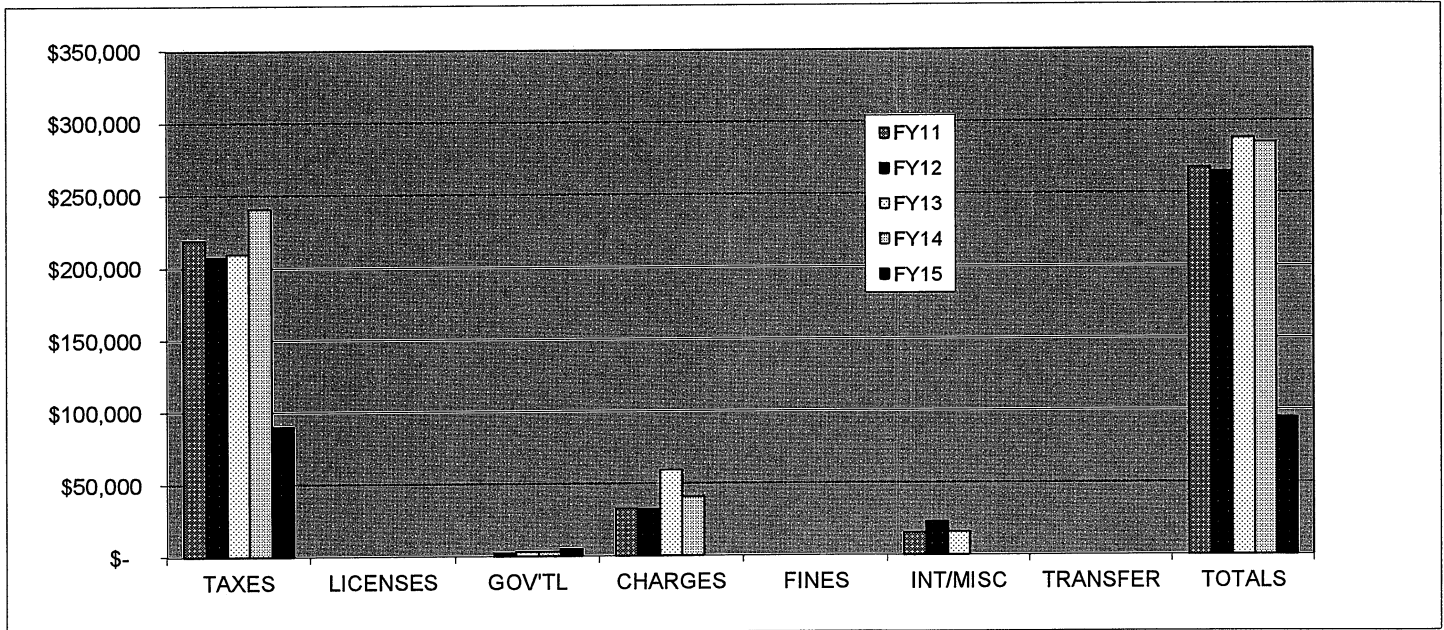
	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Operating	\$ 33,058	\$ 42,920	\$ 45,653	\$ 75,424	\$ 71,948
Capital	\$ -	\$ 3,784	\$ -	\$ 63,321	\$ 63,321
Total	\$ 33,058	\$ 46,704	\$ 45,653	\$ 138,745	\$ 135,269

FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

VETERAN'S CEMETERY

Levy reduction due to transfer of veteran's cemetery to United States ownership as national cemetery.
Remaining levy is required to service outstanding debt thru FY23.

TAX REVENUE	\$	90,285	FY 14 MILLS	0.74
NON-TAX REVENUE		4,962	Est. FY 15 MILLS	0.30
TOTAL REVENUES	\$	95,247	Est. Millage Change	(0.44)
Use / (Source) of Reserves		92,347		
TOTAL RESOURCES USED	\$	187,594		
BASE APPROPRIATIONS	\$	185,594	Reserves 7/1/14	\$ 154,404
Conting, One-time, Bldg trans		2,000	(Use)/Source of Reserves	(92,347)
TOTAL APPROPRIATIONS	\$	187,594	Proj. Res. 6/30/15	\$ 62,057



		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET
		FY11		FY12		FY13		FY14		FY15
TAXES	\$	219,290	\$	207,557	\$	209,821	\$	240,992	\$	90,285
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	1,986	\$	2,822	\$	2,907	\$	4,962
CHARGES	\$	32,914	\$	32,482	\$	59,555	\$	41,000	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	15,563	\$	23,105	\$	16,002	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	267,767	\$	265,130	\$	288,200	\$	284,899	\$	95,247

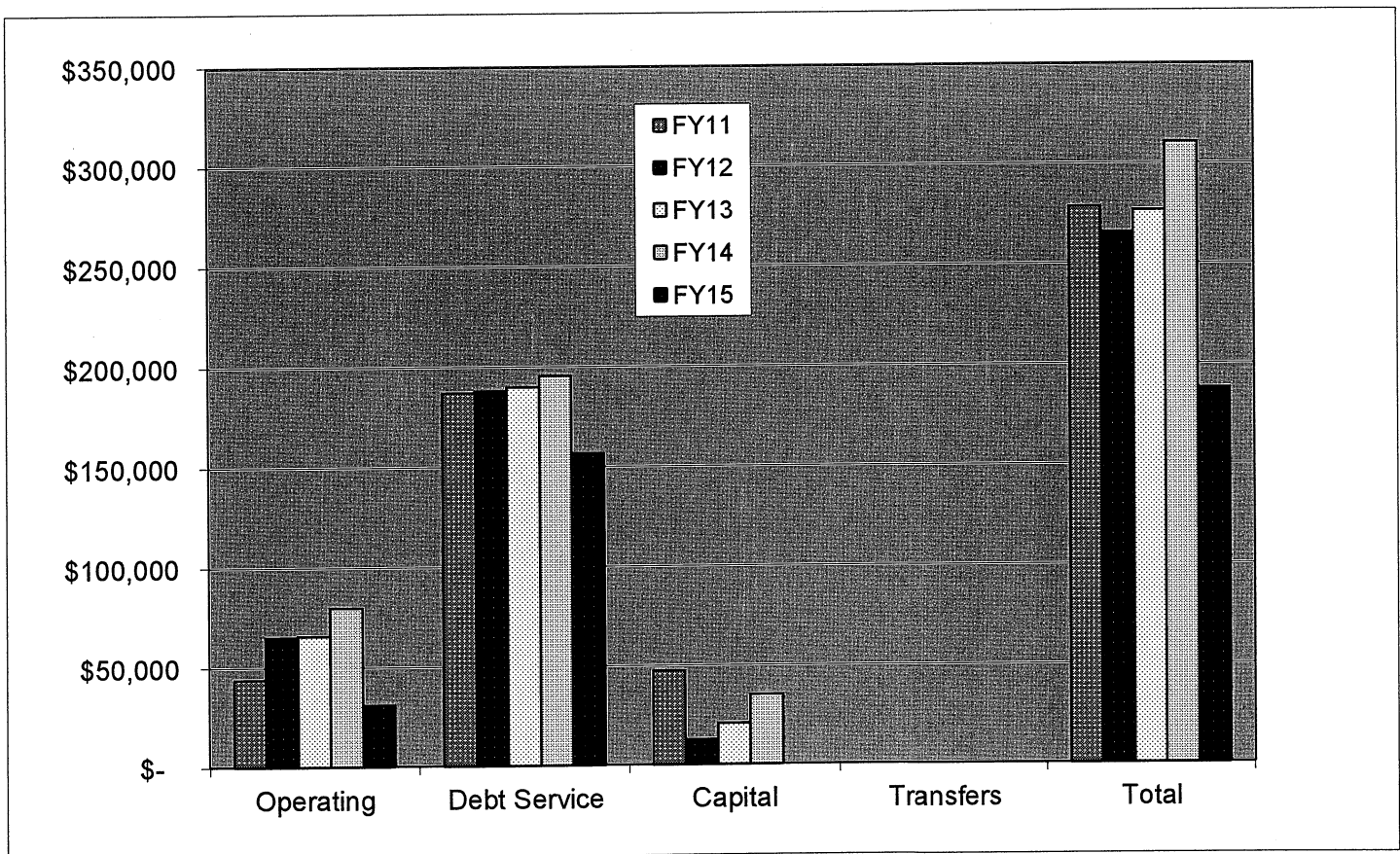
FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

VETERAN'S CEMETERY

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

THE FEDERAL GOV'T ASSUMED OPERATIONS OF THE VETERAN'S CEMETERY AND IT IS NOW A NATIONAL CEMETERY. DEBT SERVICE OF BOND CONSTRUCTING THE CEMETERY IS STILL A COUNTY RESPONSIBILITY.

Last year of debt service is FY22.



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Operating	\$ 43,946	\$ 64,989	\$ 65,631	\$ 79,800	\$ 31,000
Debt Service	\$ 187,036	\$ 187,945	\$ 189,859	\$ 195,547	\$ 156,594
Capital	\$ 47,198	\$ 12,558	\$ 20,826	\$ 35,000	-
Transfers					
Total	\$ 278,180	\$ 265,492	\$ 276,316	\$ 310,347	\$ 187,594

FINAL FY14-15 BUDGET

Veteran's Cemetery Fund - Expenditure Budget

Account	AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
OPERATING							
2216.000.728.430901.142	200	16	200	200	123	0	
2216.000.728.430901.220	13,000	14,787	15,000	15,000	21,318	2,000	
2216.000.728.430901.231	3,400	4,333	3,600	3,600	4,363	0	
2216.000.728.430901.340	2,500	3,689	3,500	3,500	3,700	1,000	
2216.000.728.430901.345	500	400	500	500	381	0	
2216.000.728.430901.362	10,000	9,852	10,000	10,000	8,168	1,000	
2216.000.728.430901.398	25,000	32,554	30,000	30,000	33,734	0	
2216.000.728.430901.850	21,200	0	17,000	17,000	0	25,000	
2216.000.728.430901.851	75,800	65,631	79,800	79,800	71,787	2,000	
						31,000	
CAPITAL							
2216.000.728.430901.920							
2216.000.728.430901.930							
2216.000.728.430901.937							
2216.000.728.430901.940	10,500	10,338	0	0	0	0	
2216.000.728.430901.948	35,000	10,488	35,000	35,000	0	0	
2216.000.728.430901.952							
	45,500	20,826	35,000	35,000	-	-	
TRANSFERS							
2216.000.728.521000.827	36,092	36,092	40,273	40,273	57,644	0	
2216.000.728.521000.820	153,767	153,767	155,274	155,274	155,274	156,594	
	189,859	189,859	195,547	195,547	212,918	156,594	
	311,159	276,316	310,347	310,347	284,705	187,594	-
<p>ON 5/23/14 THE FEDERAL GOVT ASSUMED OPERATIONS OF THE VETERAN'S CEMETERY AND MADE IT A NATIONAL CEMETERY. THE EXISTING DEBT SERVICE FOR THE CONSTRUCTION OF THE CEMETERY WILL BE FUNDED BY THE COUNTY UNTIL 6/15/22.</p>							

FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

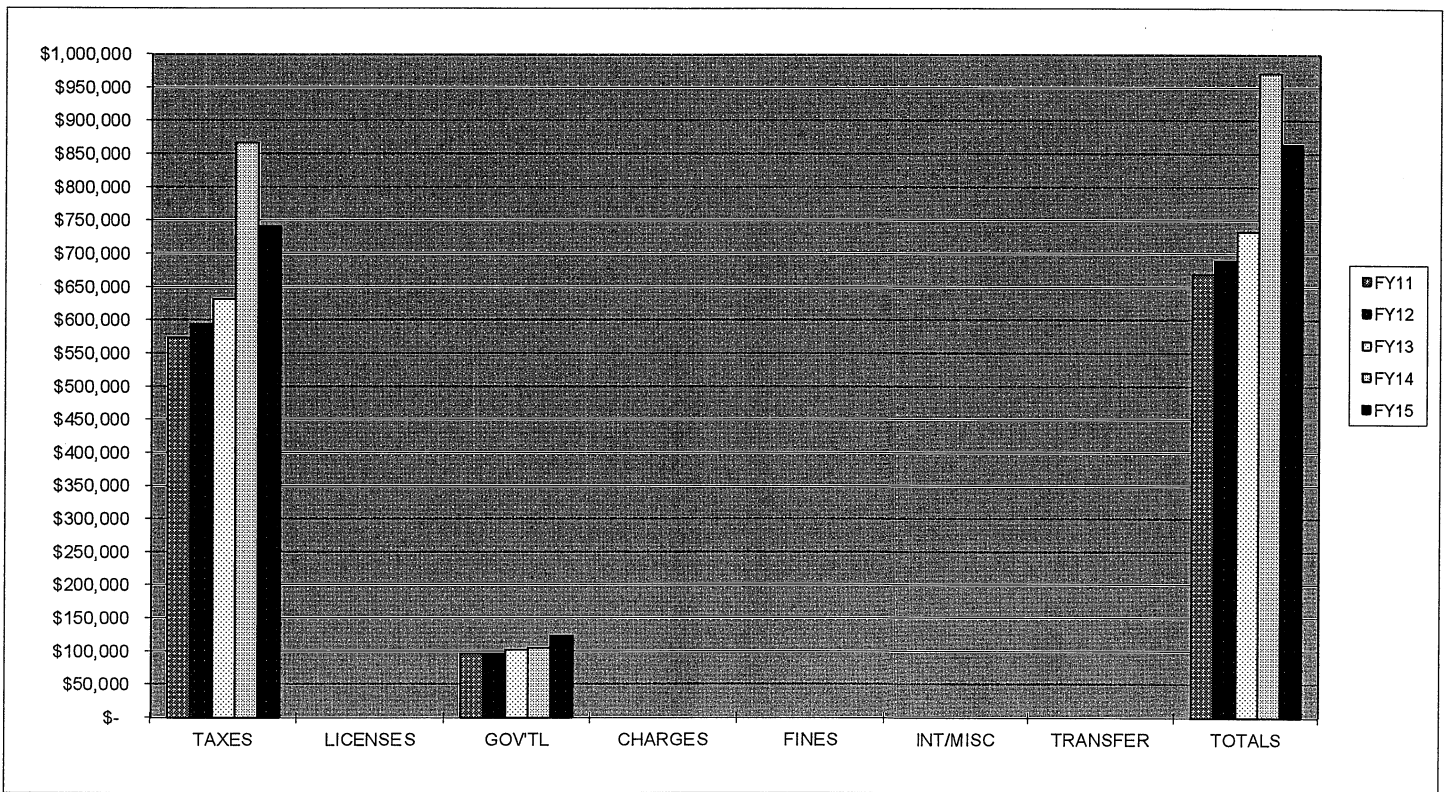
LIBRARY FUND

TAX REVENUE	\$	740,781
NON-TAX REVENUE		123,708
TOTAL REVENUES	\$	864,489
Use / (Source) of Reserves		13
TOTAL RESOURCES USED	\$	864,502

FY 14 MILLS	5.55
Est. FY 15 MILLS	5.55
Est. Millage Change	-

BASE APPROPRIATIONS	\$	849,502
Conting, One-time, Bldg trans		15,000
TOTAL APPROPRIATIONS	\$	864,502

Reserves 7/1/14	\$	13
(Use)/Source of Reserves		(13)
Proj. Res. 6/30/15	\$	-



	ACTUAL FY11	ACTUAL FY12	ACTUAL FY13	BUDGET FY14	BUDGET FY15
TAXES	\$ 573,194	\$ 593,675	\$ 631,311	\$ 866,655	\$ 740,781
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 95,948	\$ 95,948	\$ 102,163	\$ 105,228	\$ 123,708
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 669,142	\$ 689,623	\$ 733,474	\$ 971,883	\$ 864,489

FY 14-15 FINAL BUDGET

Library Fund- Revenue Budget

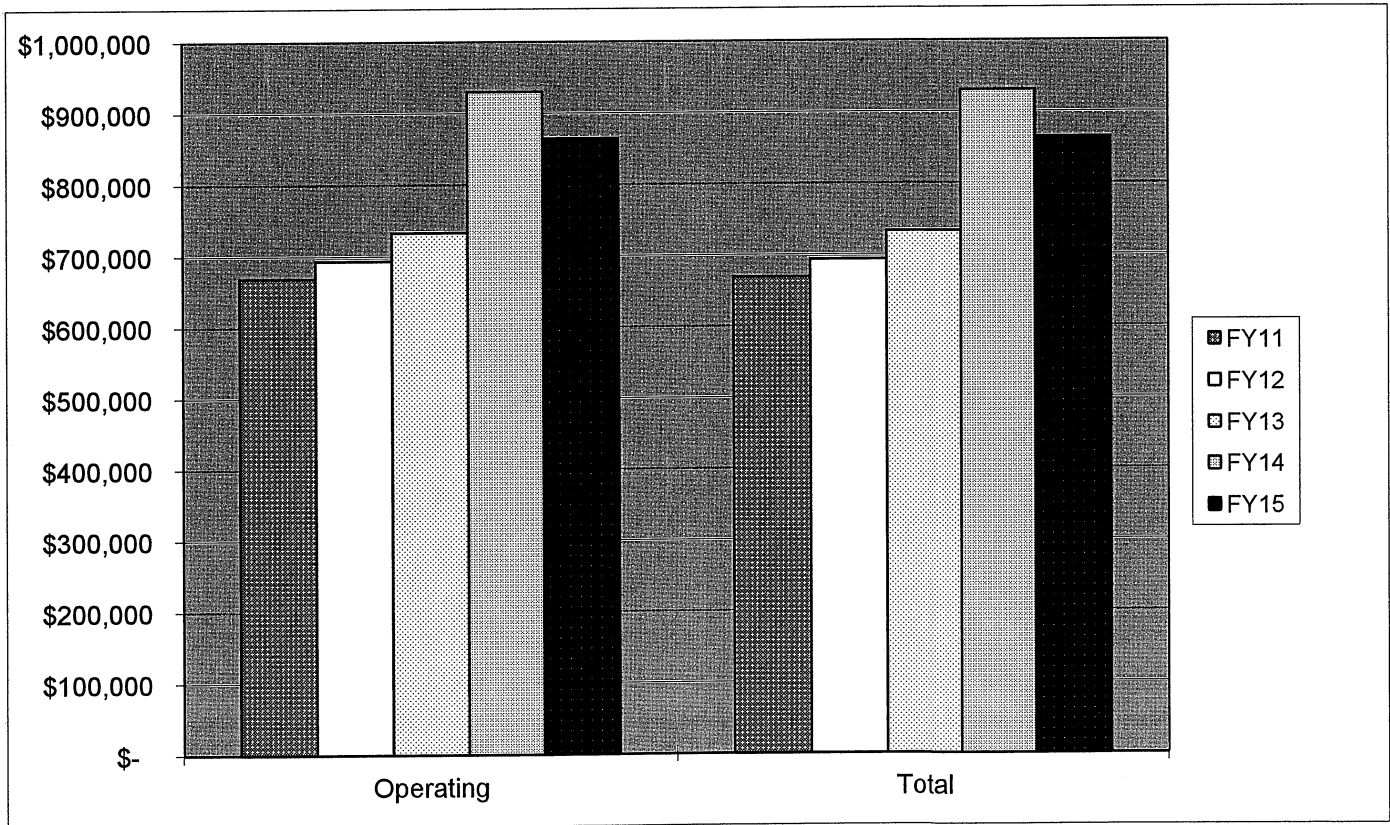
Account	FY13 AMEND BUDGET	FY13 ACTUAL	FY14 ORIG BUDGET	FY14 AMEND BUDGET	FY14 ACTUAL thru 6/30/14	PROJECTED FY15
2220.000.000.311010.000						
2220.000.000.311011.000 / P/Y TAX PROTEST DISTRIB	675,024	610,693	710,055	710,055	660,386	725,181
2220.000.000.311020.000						
2220.000.000.311021.000	14,000	11,710	9,000	9,000	139,176	7,000
2220.000.000.311021.000	5,500	5,154	5,000	5,000	9,085	7,000
2220.000.000.311030.000	2,500	2,749	2,600	2,600	4,984	5,000
2220.000.000.312000.000	1,000	1,005	1,000	1,000	2,271	2,600
2220.000.000.313000.000					745	1,000
2220.000.000.335221.000					6,806	13,485
2220.000.000.335231.000	6,215	6,215				0
2220.000.000.335240.000	95,948	95,948	105,228	105,228	105,228	110,223
2220.000.000.371010.000 / INTEREST REVENUE			0	0	1,644	
TOTAL	800,187	733,474	832,883	971,883	930,325	864,489

FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

LIBRARY

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

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



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Operating	\$ 669,142	\$ 693,555	\$ 733,475	\$ 930,313	\$ 864,502
Total	\$ 669,142	\$ 693,555	\$ 733,475	\$ 930,313	\$ 864,502

FINAL FY14-15 BUDGET

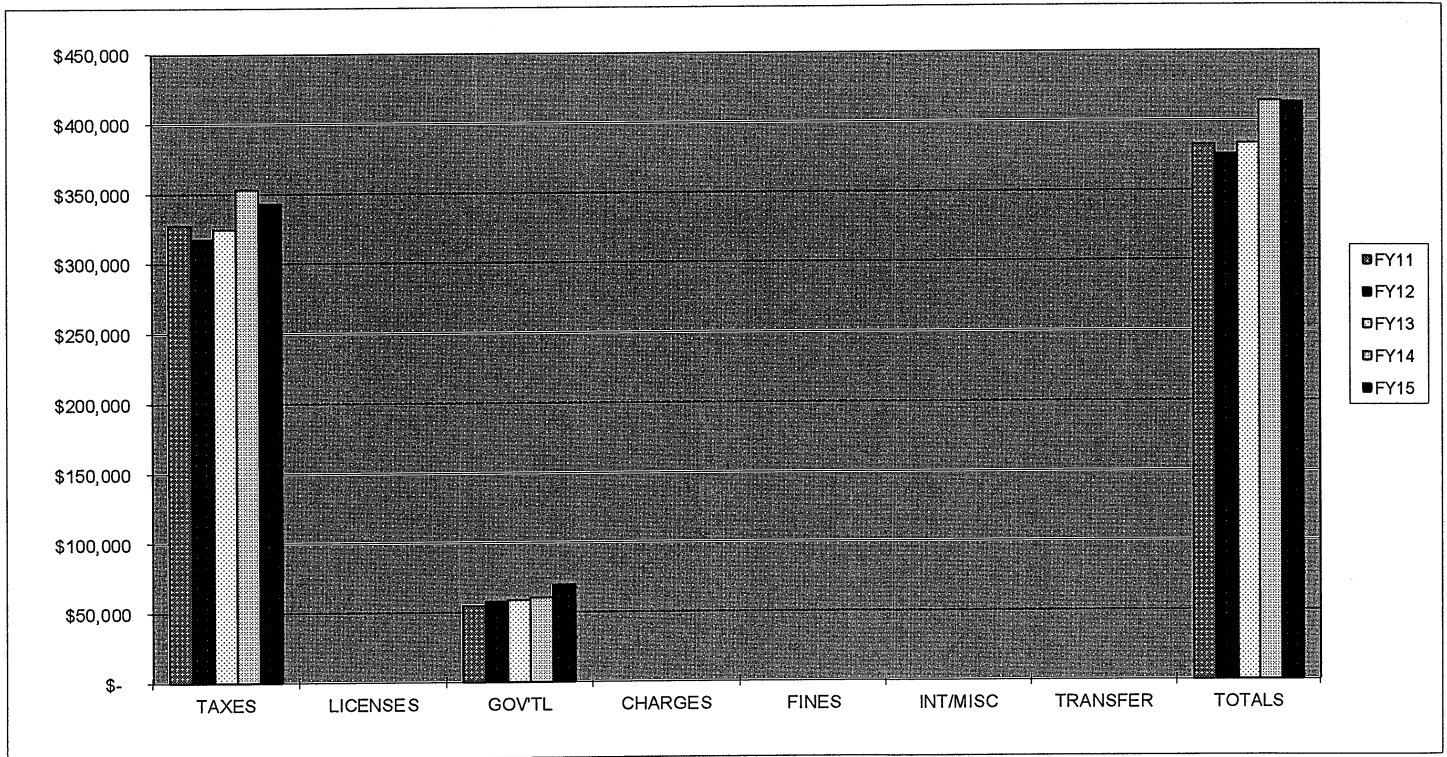
Library Fund - Expenditure Budget

Account	AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
OPERATING							
2220.000.406.460100.397	692,687	730,975	743,383	927,813	927,813	844,502	
2220.000.406.460100.399	2,500	2,500	2,500	2,500	2,500	5,000	2,500
2220.000.406.460100.851	105,000	-	87,000	0	0	15,000	
OPERATING TOTAL	800,187	733,475	832,883	930,313	930,313	864,502	
TOTAL	800,187	733,475	832,883	930,313	930,313	864,502	2,500
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved						
SUNNYSIDE LIBRARY - Add'l one year funding - Bldg Impr		2,500					
		2,500					

FY 14-15 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
BILLINGS / COUNTY PLANNING FUND

TAX REVENUE	\$	342,903
NON-TAX REVENUE		70,083
TOTAL REVENUES	\$	412,986
Use / (Source) of Reserves		3
TOTAL RESOURCES USED	\$	412,989
BASE APPROPRIATIONS	\$	406,089
Conting, One-time, Bldg trans		6,900
TOTAL APPROPRIATIONS	\$	412,989

FY 14 MILLS	1.31
Est. FY 15 MILLS	<u>1.31</u>
Est. Millage Change	<u>-</u>
Reserves 7/1/14	\$ 3
(Use)/Source of Reserves	<u>(3)</u>
Proj. Res. 6/30/15	<u>\$ -</u>



		ACTUAL FY11		ACTUAL FY12		ACTUAL FY13		BUDGET FY14		BUDGET FY15
TAXES	\$	327,514	\$	317,623	\$	324,804	\$	353,088	\$	342,903
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	55,012	\$	58,137	\$	58,974	\$	60,744	\$	70,083
CHARGES										
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	382,526	\$	375,760	\$	383,778	\$	413,832	\$	412,986

FY 14-15 FINAL BUDGET

Billings County Planning Fund- Revenue Budget

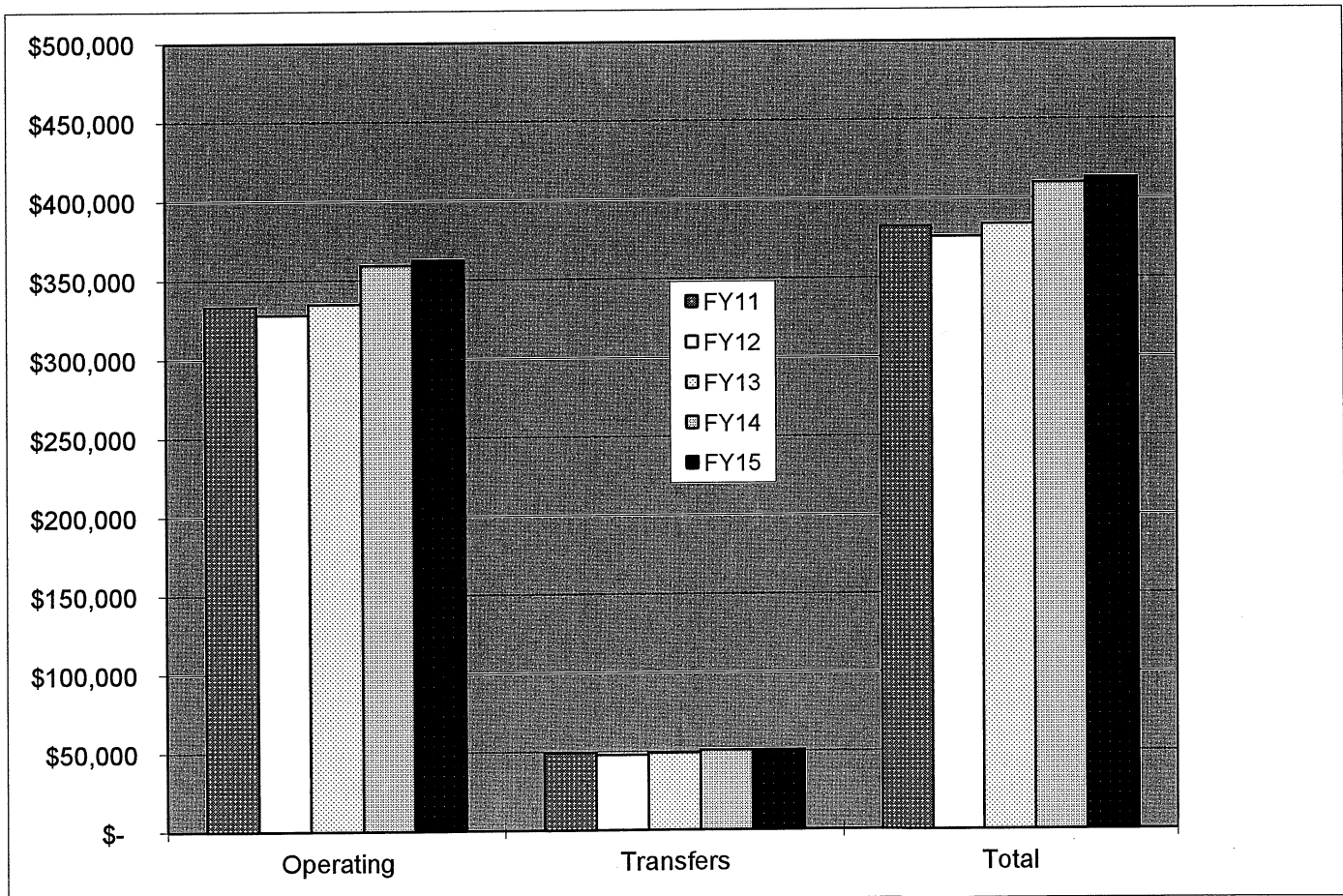
Account	FY13 AMEND BUDGET	FY13 ACTUAL	FY14 ORIG BUDGET	FY14 AMEND BUDGET	FY14 ACTUAL thru 6/30/14	PROJECTED FY15
2250.000.000.311010.000 REAL PROPERTY TAXES	326,328	312,855	338,938	338,938	321,562	334,553
2250.000.000.311011.000 / PY TAX PROTEST DISTRIB			0	4,100	4,121	
2250.000.000.311020.000 PERSONAL PROPERTY TAXES	8,600	8,452	6,500	6,500	6,317	4,900
2250.000.000.311021.000 MOBILE HOME TAXES	2,500	2,363	2,400	2,400	2,363	2,300
2250.000.000.311030.000 MOTOR VEHICLE TAX > 1 TON	600	583	600	600	514	600
2250.000.000.312000.000 P & I DELIQUENT TAXES	500	551	550	550	452	550
2250.000.000.313000.000 TAX TITLE & PROPERTY SALE						
2250.000.000.335221.000 SB96 PERSONAL PROP. REIMB	3,963	3,963			4,568	6,456
2250.000.000.335231.000 SB372 PERSONAL PROP. REIMB	55,011	55,011	60,744	60,744	60,744	63,627
2250.000.000.335240.000 HB124 ENTITLEMENT						
TOTAL	397,502	383,778	409,732	413,832	400,641	412,986

FY 14-15 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 FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Operating	\$ 333,399	\$ 328,117	\$ 335,057	\$ 359,432	\$ 362,589
Transfers	\$ 49,127	\$ 47,643	\$ 48,720	\$ 50,300	\$ 50,400
Total	\$ 382,526	\$ 375,760	\$ 383,777	\$ 409,732	\$ 412,989

FINAL FY14-15 BUDGET
Billings/County Planning Fund - Expenditure Budget

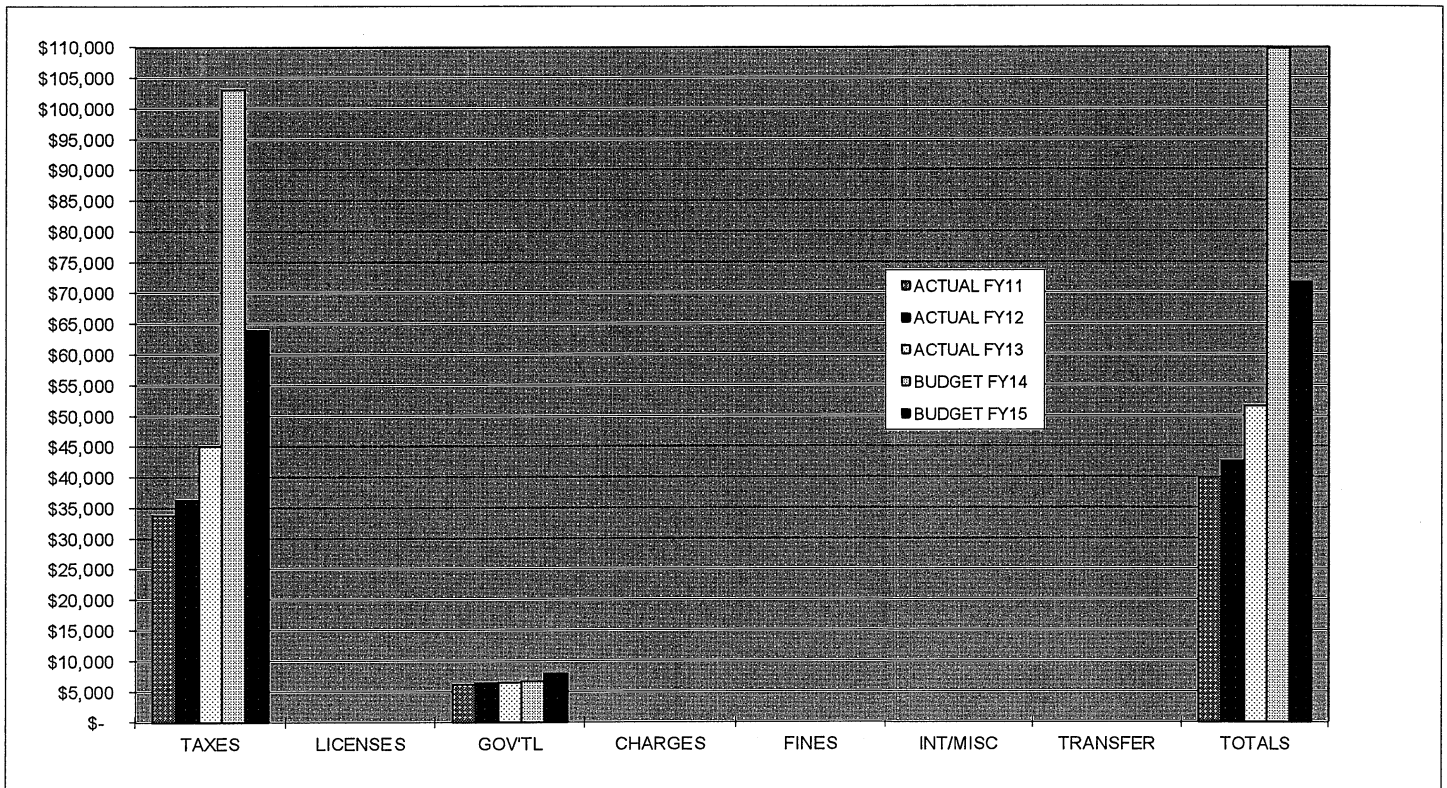
Account	AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
OPERATING							
2250.000.407.411000.398	328,023	335,057	339,619	350,340	350,339	355,688.55	
2250.000.407.411000.851	22,000	0	20,900	9,092	0	6,900	
	350,023	335,057	360,519	359,432	350,339	362,589	
OPERATING TOTAL							
TRANSFERS							
2250.000.407.521000.826	48,720	48,720	49,213	50,300	50,299	50,400	
	48,720	48,720	49,213	50,300	50,299	50,400	
	398,743	383,777	409,732	409,732	400,638	412,989	-
TOTAL							
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT					
2250.000.407.411000.398	EST. INCREASE IN TAXABLE VALUE TO PLANNING	Approved					

FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LAUREL COUNTY PLANNING

Levy decrease due to increase in taxable value

TAX REVENUE	\$	63,883	FY 14 MILLS	1.88
NON-TAX REVENUE		7,893	Est. FY 15 MILLS	1.63
TOTAL REVENUES	\$	71,776	Est. Millage Change	(0.25)
Use / (Source) of Reserves		-		
TOTAL RESOURCES USED	\$	71,776		
BASE APPROPRIATIONS	\$	70,476	Reserves 7/1/14	\$ -
Conting, One-time, Bldg trans		1,300	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	71,776	Proj. Res. 6/30/15	\$ -



		ACTUAL FY11		ACTUAL FY12		ACTUAL FY13		BUDGET FY14		BUDGET FY15
TAXES	\$	33,813	\$	36,250	\$	45,119	\$	103,073	\$	63,883
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	6,112	\$	6,333	\$	6,459	\$	6,653	\$	7,893
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	39,925	\$	42,583	\$	51,578	\$	109,726	\$	71,776

FY 14-15 FINAL BUDGET

LAUREL PLANNING -REVENUE BUDGET

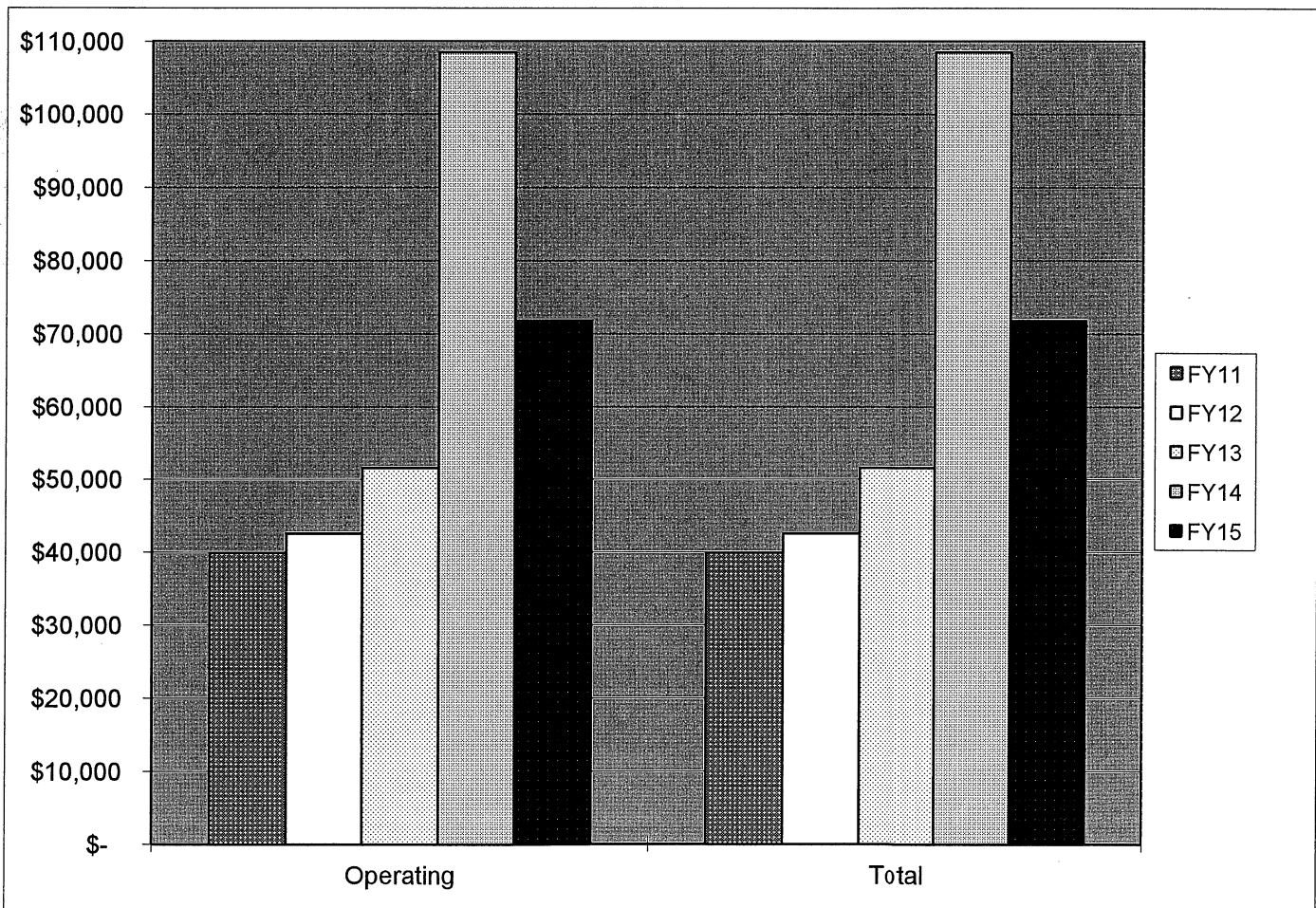
Account	FY13 AMEND BUDGET	FY13 ACTUAL	FY14 ORIG BUDGET	FY14 AMEND BUDGET	FY14 ACTUAL thru 6/30/14	PROJECTED FY15
2255.000.000.311010.000	55,745	44,044	60,883	60,883	58,735	63,093
2255.000.000.311011.000 / P/Y TAX PROTEST DISTRIB			0	41,200	41,229	
2255.000.000.311020.000	600	585	500	500	524	350
2255.000.000.311021.000	250	288	300	300	248	250
2255.000.000.311030.000	130	138	130	130	101	130
2255.000.000.312000.000	50	64	60	60	38	60
2255.000.000.313000.000						
2255.000.000.335221.000					409	925
2255.000.000.335231.000	347	347		0		0
2255.000.000.335240.000	6,112	6,112	6,653	6,653	6,653	6,968
2255.000.000.371010.000					553	
	63,234	51,578	68,526	109,726	108,490	71,776

FY 14-15 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.

Increase in tax disitrbutions a result of settlement of large tax protests in FY14



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Operating	\$ 39,926	\$ 42,583	\$ 51,577	\$ 108,491	\$ 71,776
Total	\$ 39,926	\$ 42,583	\$ 51,577	\$ 108,491	\$ 71,776

FY 14-15 FINAL

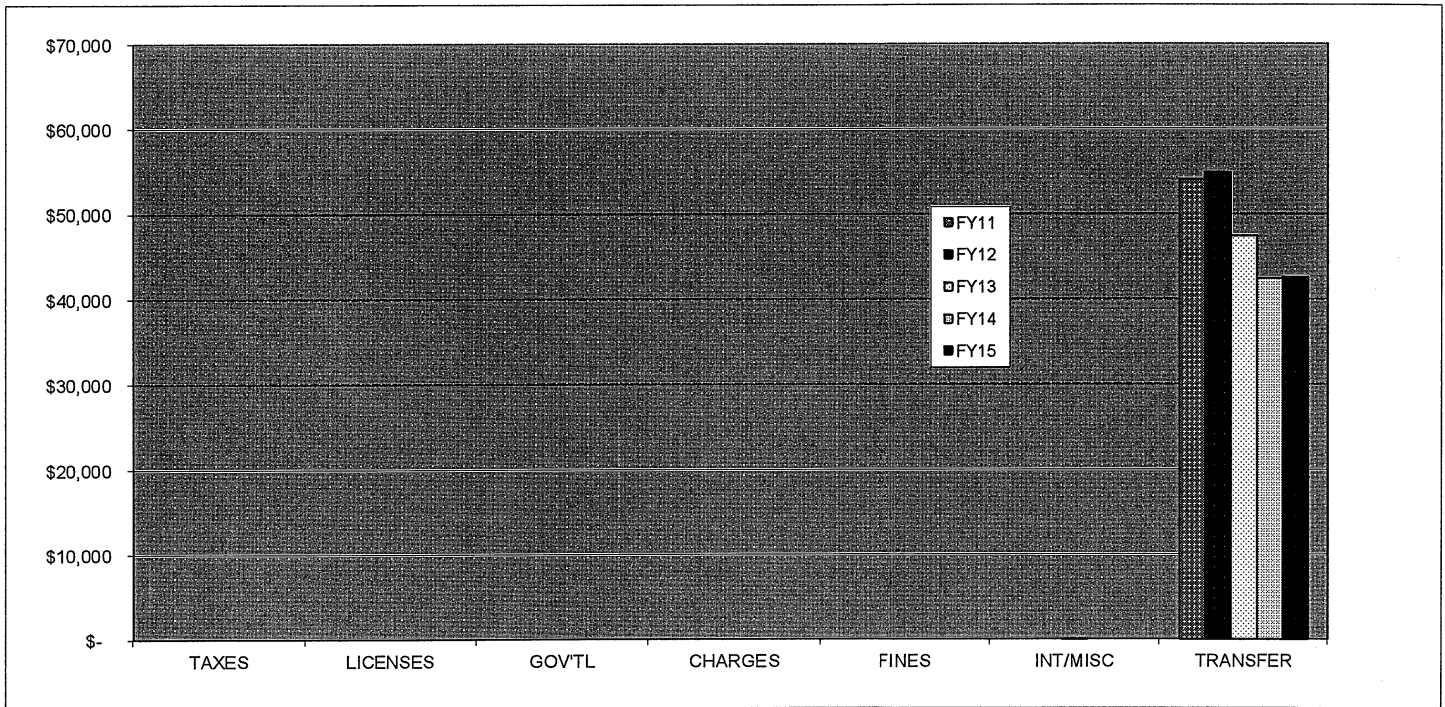
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

BLIGHT ABATEMENT

TAX REVENUE	\$	-
NON-TAX REVENUE		42,610
TOTAL REVENUES	\$	42,610
Use / (Source) of Reserves		28,350
TOTAL RESOURCES USED	\$	70,960

BASE APPROPRIATIONS	\$	70,960	Reserves 7/1/14	\$	102,680
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves		(28,350)
TOTAL APPROPRIATIONS	\$	70,960	Proj. Res. 6/30/15	\$	74,330

\$20,000 BUDGETED AS TRANSFER FROM SOLID WASTE FUND FOR PROGRAM FUNDING
\$20,000 BUDGETED AS TRANSFER FROM GENERAL FUND FOR PROGRAM FUNDING



		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY11		FY12		FY14		FY15		
TAXES	\$	-	\$	-	\$	-	\$	-	\$	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	
FINES	\$	-	\$	-	\$	-	\$	-	\$	
INT/MISC	\$	-	\$	-	\$	14	\$	-	\$	
TRANSFER	\$	54,075	\$	54,951	\$	47,430	\$	42,490	\$	42,610
TOTALS	\$	54,075	\$	54,951	\$	47,444	\$	42,490	\$	42,610

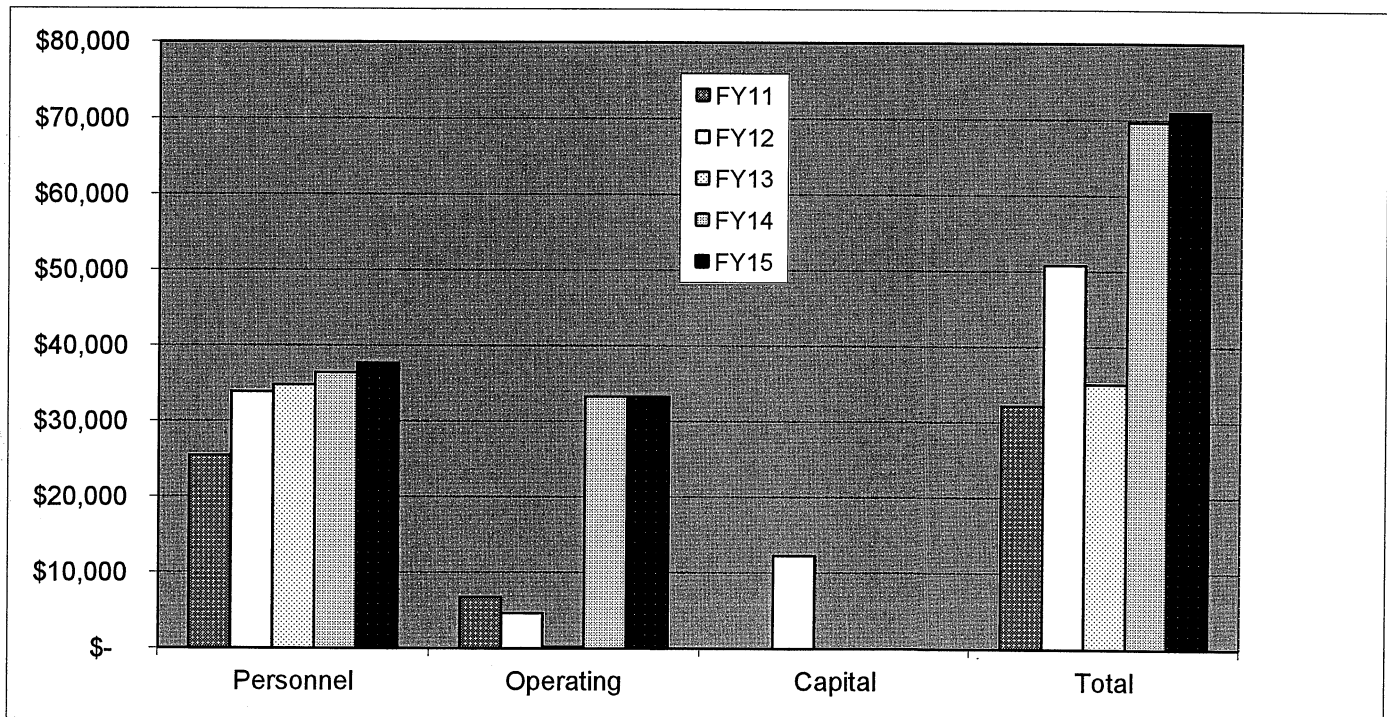
FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

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

FY15 FTEs FY14 FTEs FY13 FTEs FY12 FTEs
 0.50 0.50 0.50 0.50



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Personnel	\$ 25,414	\$ 33,865	\$ 34,810	\$ 36,368	\$ 37,700
Operating	\$ 6,792	\$ 4,657	\$ 227	\$ 33,260	\$ 33,260
Capital	\$ -	\$ 12,288	\$ -	\$ -	\$ -
Total	\$ 32,206	\$ 50,810	\$ 35,037	\$ 69,628	\$ 70,960

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 407

BLIGHT ABATEMENT

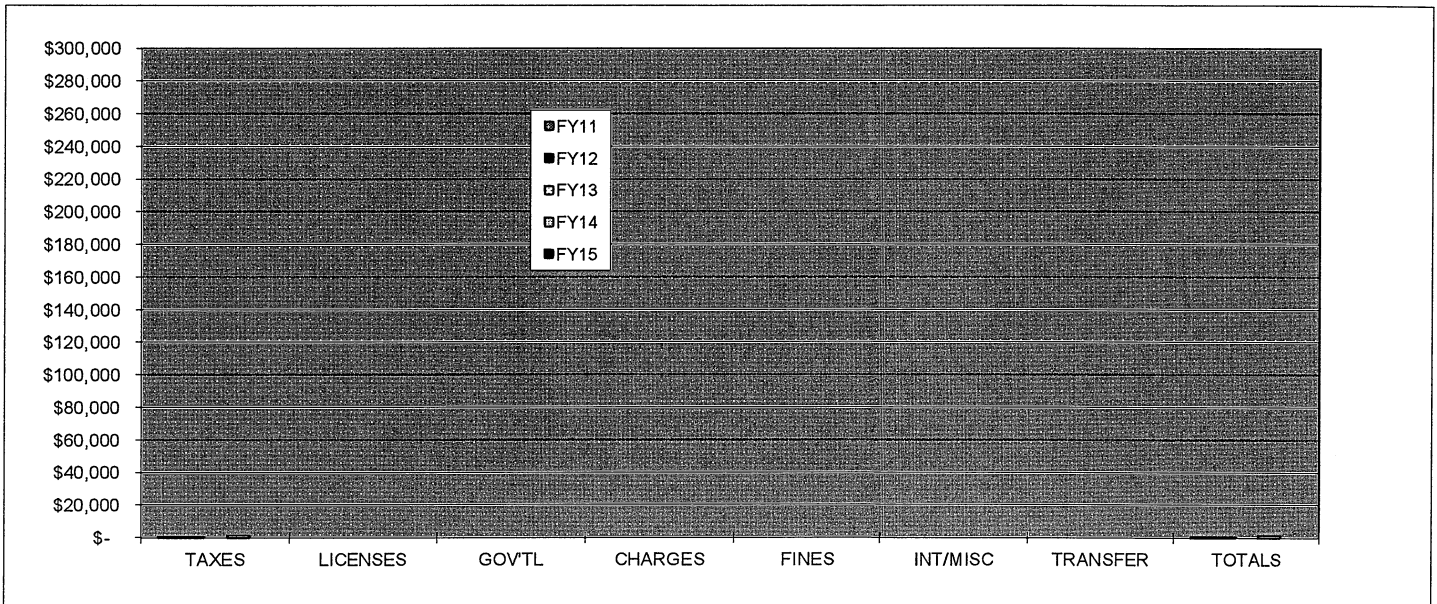
Position Title	7/01/14 Grade	CLASS	Union Status	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY15 SALARY	0.55% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR.	8.170% PERS	TOTAL SALARY & BENEFITS	
																8743
Program Manager Contingency	H		None	0.5	0.5	0.5	0.5	28,329	156	185	4,410	2,167	68	71	2,314	37,700
				0.5	0.5	0.5	0.5	0	0	0	0	0	0	0	0	0
				0.5	0.5	0.5	0.5	28,329	156	185	4,410	2,167	68	71	2,314	37,700

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

FY 14-15 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

EMERGENCY LEVY

TAX REVENUE	\$	-	FY 14 MILLS	-
NON-TAX REVENUE		-	Est. FY 15 MILLS	-
TOTAL REVENUES	\$	-	Est. Millage Change	-
Use / (Source) of Reserves		-		
TOTAL RESOURCES USED	\$	-		
BASE APPROPRIATIONS	\$	-	Reserves 7/1/14	\$ -
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	-	Proj. Res. 6/30/15	\$ -



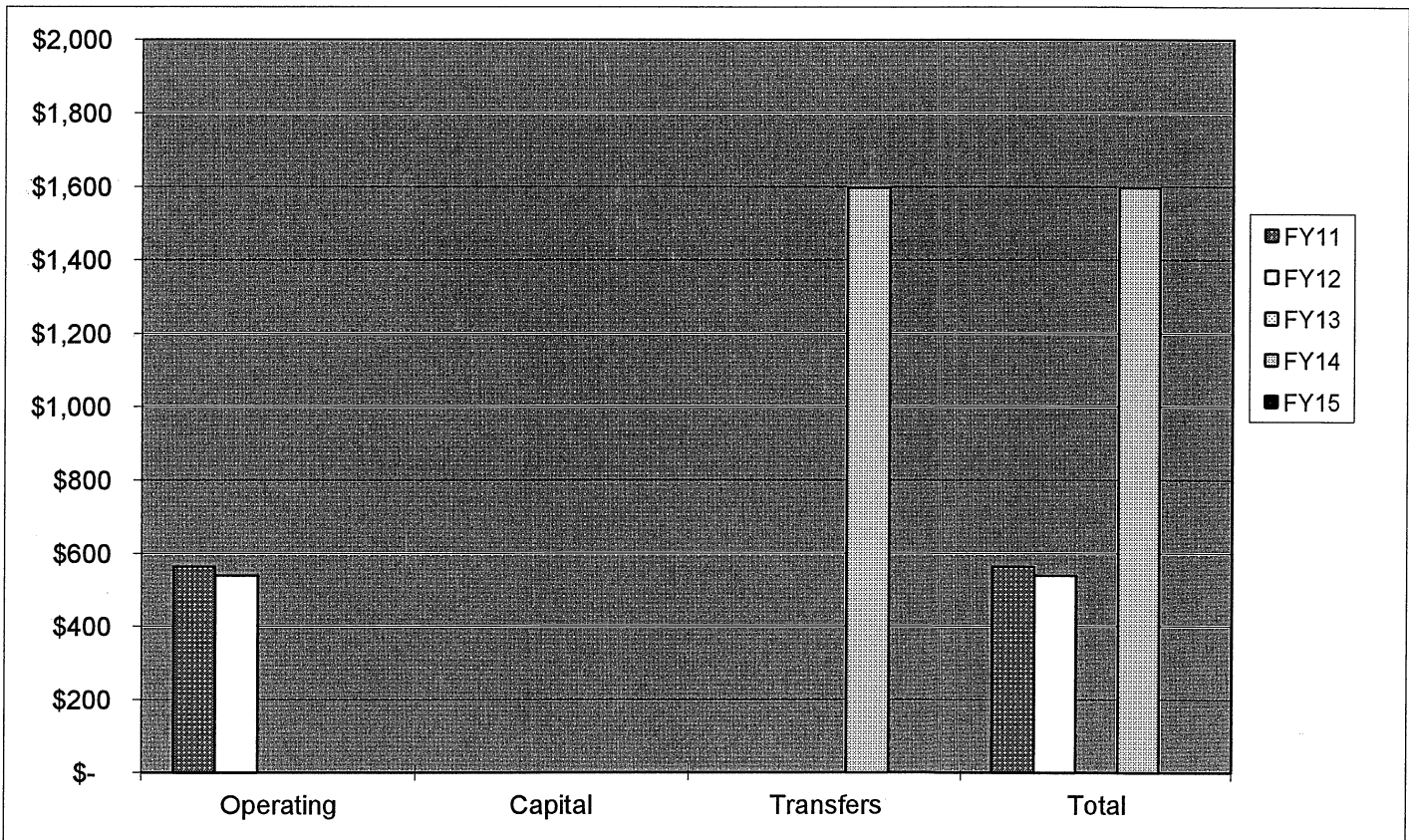
		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET
		FY11	\$	FY12	\$	FY13	\$	FY14	\$	FY15
TAXES	\$	562	\$	540	\$	-	\$	1,600	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	562	\$	540	\$	-	\$	1,600	\$	-

FY 14-15 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 related to fire fighting costs (from collections of old tax receipts).



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Operating	\$ 563	\$ 540	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ 1,597	\$ -
Total	\$ 563	\$ 540	\$ -	\$ 1,597	\$ -

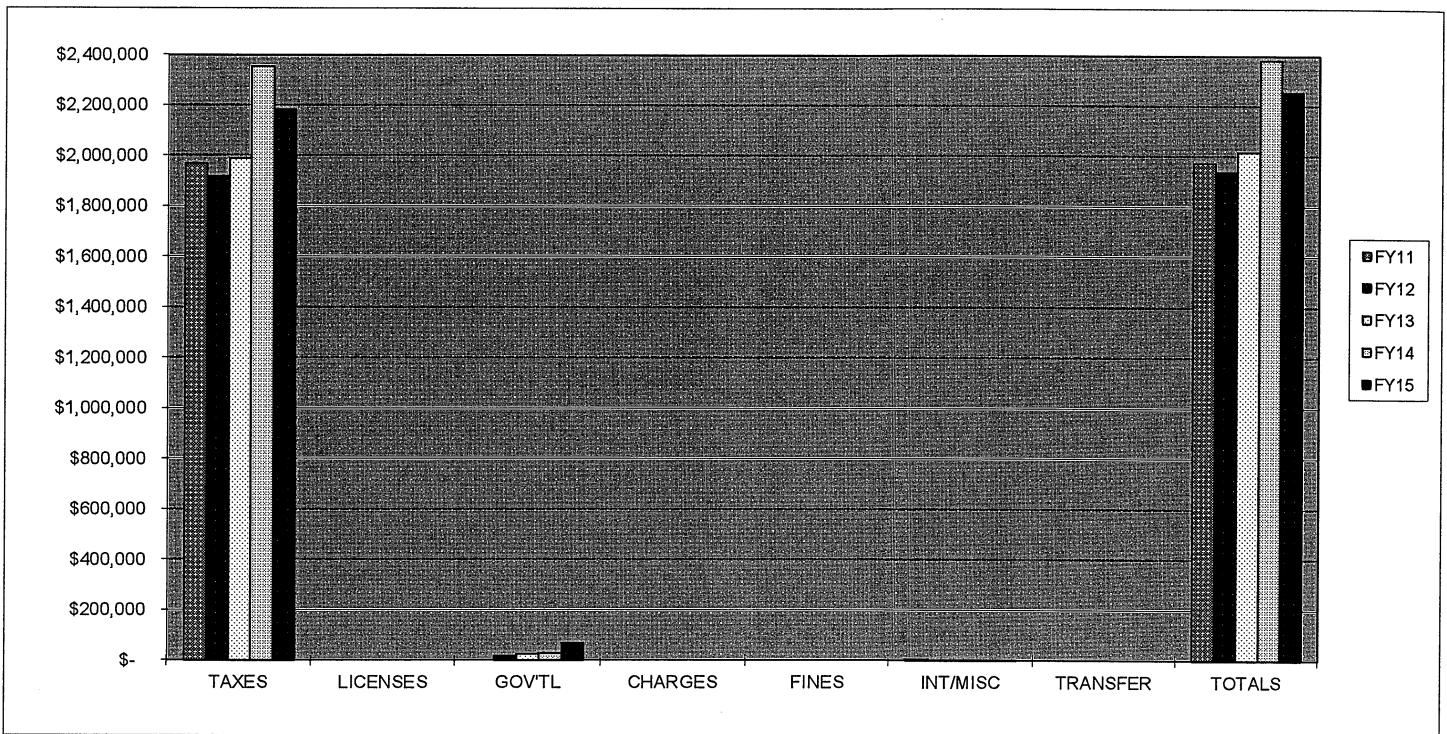
FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY PUBLIC HEALTH FUND

TAX REVENUE	\$	2,181,888
NON-TAX REVENUE		70,673
TOTAL REVENUES	\$	2,252,561
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	2,252,561

FY 14 MILLS	7.25
Est. FY 15 MILLS	7.25
Est. Millage Change	-

BASE APPROPRIATIONS	\$	2,208,561
Conting, One-time, Bldg trans		44,000
TOTAL APPROPRIATIONS	\$	2,252,561

Reserves 7/1/14	\$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/15	\$	-



		ACTUAL FY11		ACTUAL FY12		ACTUAL FY13		BUDGET FY14		BUDGET FY15
TAXES	\$	1,969,504	\$	1,917,754	\$	1,989,428	\$	2,352,527	\$	2,181,888
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	18,361	\$	26,458	\$	27,252	\$	68,173
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	4,531	\$	1,776	\$	1,348	\$	1,800	\$	2,500
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	1,974,035	\$	1,937,891	\$	2,017,234	\$	2,381,579	\$	2,252,561

FY 14-15 FINAL BUDGET

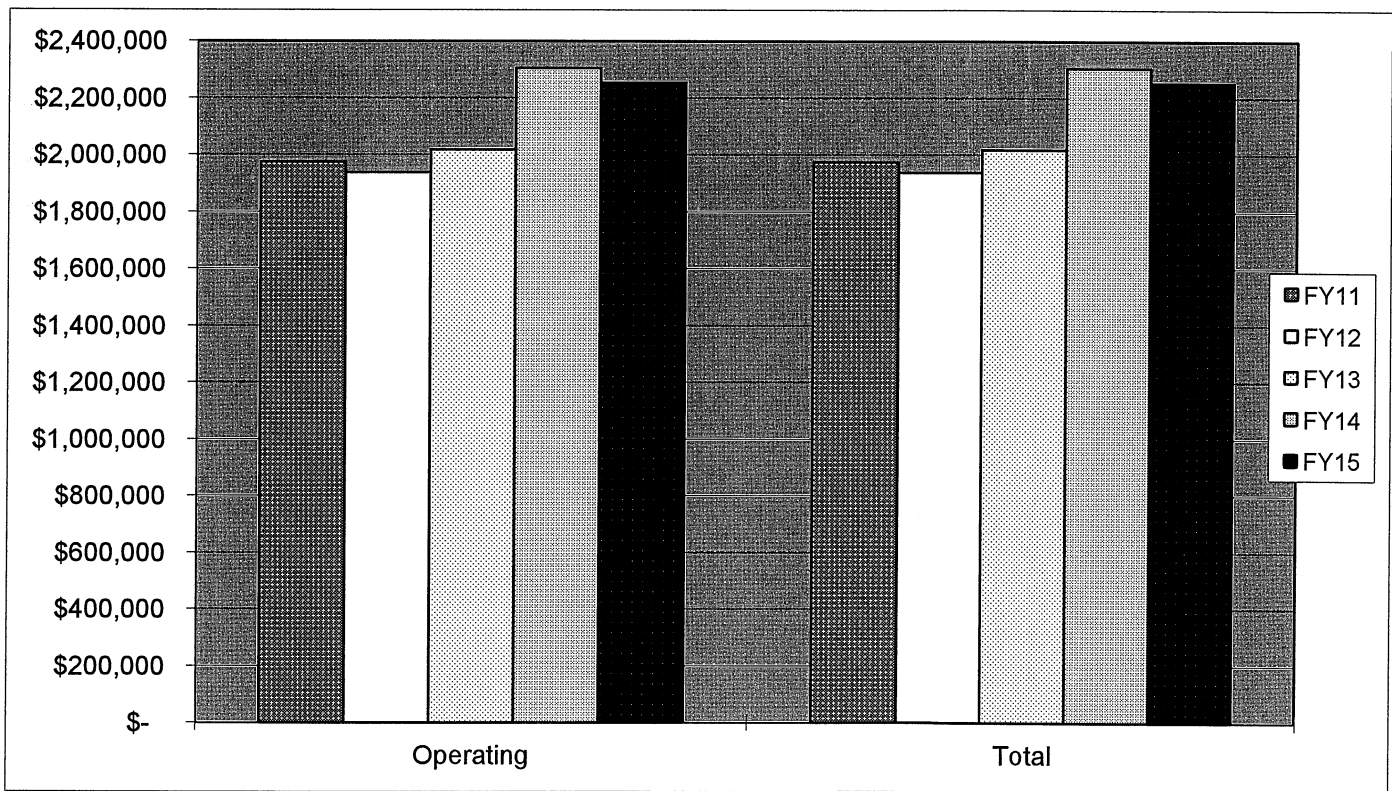
Public Health (Riverstone Health) - Revenue Budget									
Account	FY13 AMEND BUDGET	FY13 ACTUAL	FY14 ORIG BUDGET	FY14 AMEND BUDGET	FY14 ACTUAL thru 6/30/14	PROJECTED FY15			
2270.000.000.311010.000	2,017,987	1,918,462	2,108,227	2,108,227	2,006,356	2,132,388			
2270.000.000.311011.000 / P/Y TAX PROTEST DISTRIB			0	182,500	182,823				
2270.000.000.311020.000	68,000	49,474	40,000	40,000	37,036	28,500			
2270.000.000.311021.000	16,000	14,325	14,500	14,500	14,087	13,700			
2270.000.000.311030.000	5,500	3,790	3,800	3,800	3,236	3,800			
2270.000.000.312000.000	3,500	3,377	3,500	3,500	2,705	3,500			
2270.000.000.335221.000					26,860	39,628			
2270.000.000.335231.000	26,458	26,458	0	0		0			
2270.000.000.335240.000	0	0	27,252	27,252	27,252	28,545			
2270.000.000.371010.000	0	1,348	1,800	1,800	3,803	2,500			
TOTAL	2,137,445	2,017,234	2,199,079	2,381,579	2,304,158	2,252,561			

FY 14-15 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 FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Operating	\$ 1,974,036	\$ 1,938,296	\$ 2,017,235	\$ 2,304,179	\$ 2,252,561
Total	\$ 1,974,036	\$ 1,938,296	\$ 2,017,235	\$ 2,304,179	\$ 2,252,561

FINAL FY14-15 BUDGET

Public Health Fund - Expenditure Budget

Account	AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
OPERATING							
2270.000.351.440110.398							
2270.000.351.440110.530	1,943,245	2,017,235	2,036,079	2,304,179	2,304,158	2,208,561	
2270.000.351.440110.851	196,000	0	163,000	0	0	44,000	
	2,139,245	2,017,235	2,199,079	2,304,179	2,304,158	2,252,561	
	2,139,245	2,017,235	2,199,079	2,304,179	2,304,158	2,252,561	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
	EST. INCREASE IN REVENUES	-						
PROGRAM ALLOCATION:								
	Environmental Health		590,000	602,000	602,000	667,000	703,000	710,000
	Disease Control		390,000	398,000	428,000	379,000	409,000	410,000
	Health Promotion		770,000	785,000	805,000	724,000	789,000	846,000
	Maternal Child Care		15,000	15,000	15,000	15,000	15,000	15,000
	Private Duty Allocation		50,000	60,000	60,000	60,000	60,000	-
	Schools Allocation		10,000	10,000	10,000	25,000	25,000	25,000
	Home Care Services		25,000	50,000	80,000	80,000	90,000	150,000
	Reserves		98,141	115,540	35,540	-	65,000	Note A
	Lease appropriation - Riverstone Revenue Bond							
			1,948,141	2,035,540	2,035,540	1,950,000	2,156,000	2,156,000
								Note B

UNDER TERMS OF LEASE APPROPRIATION AGREEMENT FOR RIVERSTONE BOND ISSUE, THE COUNTY WILL REMIT ALL TAX COLLECTIONS TO TRUST AGENT FOR THE BONDS. THE TRUST WILL USE NECESSARY AMOUNT FOR DEBT REQUIREMENTS AND REMIT BALANCE TO RIVERSTONE.

Note: For FY14 we had submitted a budget totaling \$2,207,000 assuming a full distribution of tax funding (i.e., no allowance for protested taxes) and a minimum budget level of \$2,011,000 assuming potential for up to \$196,000 in protested taxes. Our FY14 tax funding is anticipated to be \$2,156,000 as a result of resolving certain tax disputes during the year, so this amount has been shown in the FY14 budget column above. Per the preliminary budget information received from the County for FY15, this amount is to also be the same total budget amount projected for the upcoming year.

FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

MENTAL HEALTH FUND

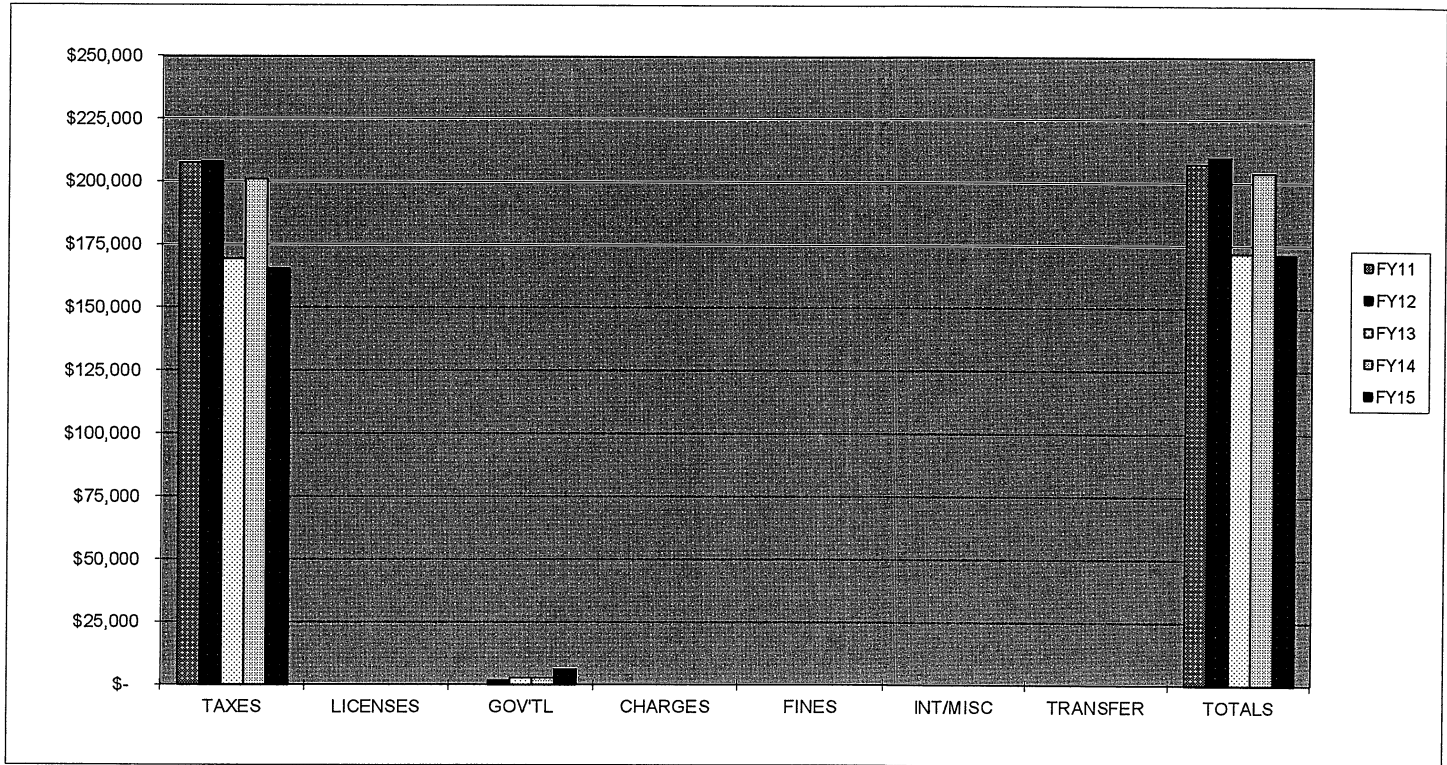
\$20,000 of tax revenue transferred to Public Safety Sheriff for mental health funding

TAX REVENUE	\$	165,523
NON-TAX REVENUE		6,046
TOTAL REVENUES	\$	171,569
Use / (Source) of Reserves		91,566
TOTAL RESOURCES USED	\$	263,135

FY 14 MILLS	0.61
Est. FY 15 MILLS	0.55
Est. Millage Change	<u>(0.06)</u>

BASE APPROPRIATIONS	\$	205,135
Conting, One-time, Bldg trans		58,000
TOTAL APPROPRIATIONS	\$	263,135

Reserves 7/1/14	\$	173,086
(Use)/Source of Reserves		(91,566)
Proj. Res. 6/30/15	\$	81,520



	ACTUAL FY11	ACTUAL FY12	ACTUAL FY13	BUDGET FY14	BUDGET FY15
TAXES	\$ 207,435	\$ 208,030	\$ 169,295	\$ 201,082	\$ 165,523
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ 1,934	\$ 2,787	\$ 2,871	\$ 6,046
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 207,435	\$ 209,964	\$ 172,082	\$ 203,953	\$ 171,569

FY 14-15 FINAL BUDGET

Mental Health - Revenue Budget

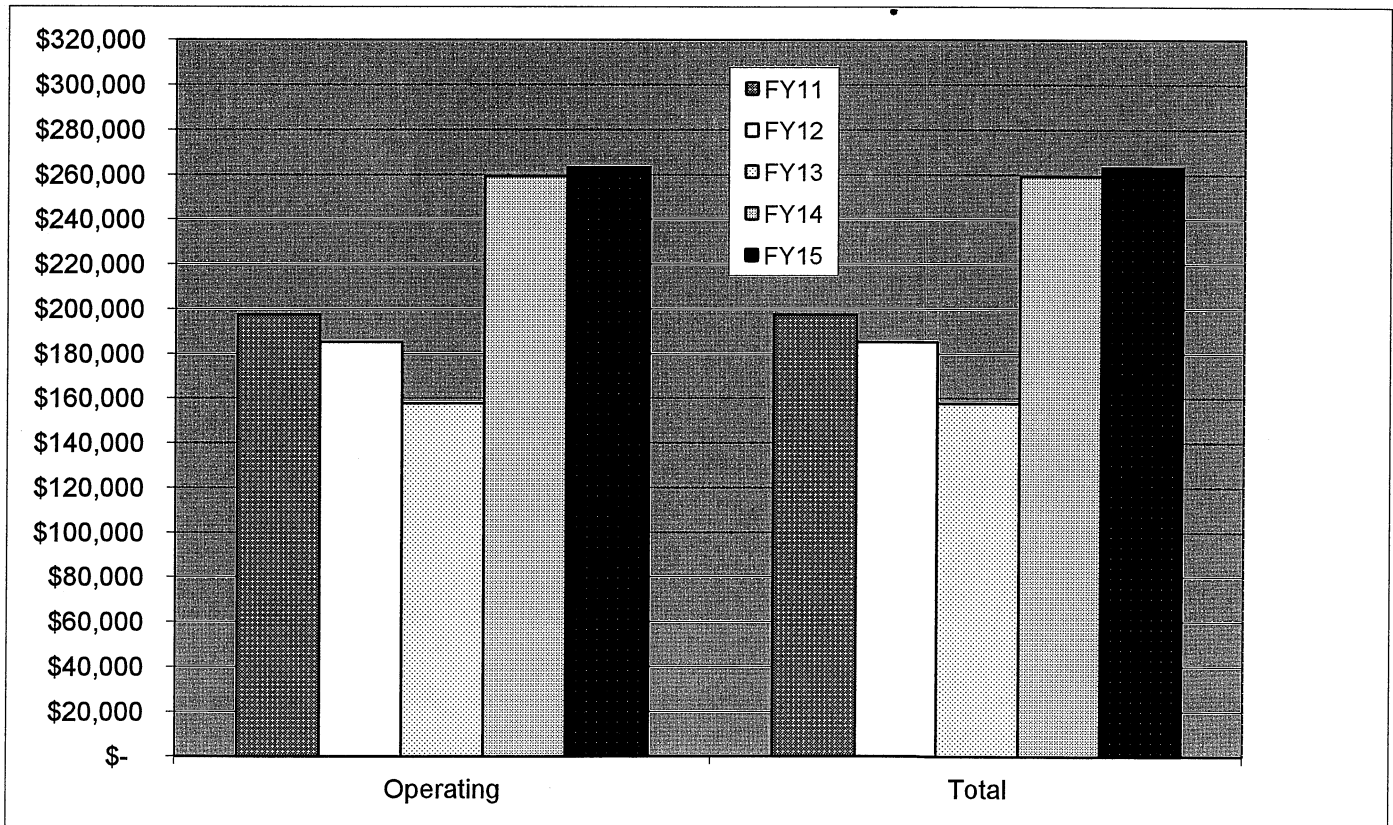
	FY13 AMEND		FY13 ACTUAL		FY14 ORIG BUDGET		FY14 AMEND BUDGET		FY14 ACTUAL thru 6/30/14		PROJECTED FY15	
	BUDGET				BUDGET		BUDGET					
2271.000.000.311010.000												
2272.000.000.311011.000 / P/Y TAX PROTEST DISTRIB	170,749		162,969		177,332		177,332		168,845		161,273	
2271.000.000.311020.000	5,400		4,364		3,200		3,200		18,643			
2271.000.000.311021.000	1,700		1,337		1,400		1,400		3,128		2,400	
2271.000.000.311030.000	400		323		350		350		1,189		1,200	
2271.000.000.312000.000	350		302		300		300		272		350	
2271.000.000.335221.000									209		300	
2271.000.000.335231.000	2,787		2,787		0		0		2,260		3,089	
2271.000.000.335240.000	0		0		2,871		2,871		2,871		2,957	
2271.000.000.335240.000	181,386		172,082		185,453		203,953		197,417		171,569	

FY 14-15 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 FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Operating	\$ 197,635	\$ 185,135	\$ 157,635	\$ 259,135	\$ 263,135
Total	\$ 197,635	\$ 185,135	\$ 157,635	\$ 259,135	\$ 263,135

FINAL FY14-15 BUDGET

Mental Health Fund - Expenditure Budget

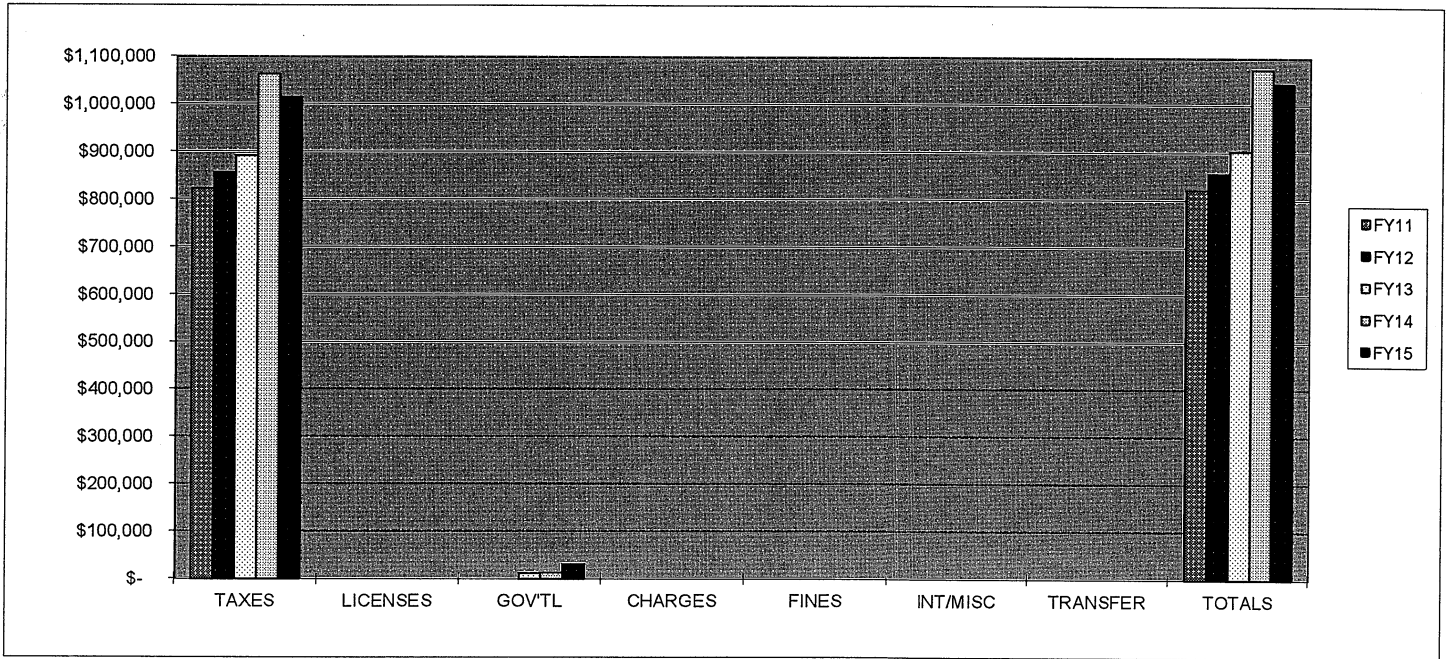
Account	AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
OPERATING							
2271.000.199.440400.397	152,635	152,635	152,635	152,635	152,635	152,635	
2271.000.199.440400.398	5,000	5,000	5,000	5,000	5,000	5,000	
2271.000.199.440400.399	47,500	0	47,500	47,500	7,500	47,500	
2271.000.199.440400.850	40,000	0	40,000	40,000	16,000	55,000	
2271.000.199.440400.851	20,400	0	14,000	14,000	0	3,000	
OPERATING TOTAL	265,535	157,635	259,135	259,135	181,135	263,135	
TOTAL	265,535	157,635	259,135	259,135	181,135	263,135	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET							
ACCOUNT NUMBER							AMOUNT Approved
EXPLANATION							
OTHER CONTRACTS:							
MENTAL HEALTH CENTER - Due to State cutback							7,500
HRDC - General Assistance for individuals with mental health related cases							40,000
							47,500

FY 14-15 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY LEVY - MENTAL HEALTH FUND

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

TAX REVENUE	\$ 1,014,202	FY 14 MILLS	3.35
NON-TAX REVENUE	-	Est. FY 15 MILLS	3.37
TOTAL REVENUES	\$ 1,014,202	Est. Millage Change	0.02
Use / (Source) of Reserves	-		
TOTAL RESOURCES USED	\$ 1,014,202		
BASE APPROPRIATIONS	\$ 1,025,310	Reserves 7/1/14	\$ 8
Conting, One-time, Bldg trans	20,000	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$ 1,045,310	Proj. Res. 6/30/15	\$ 8



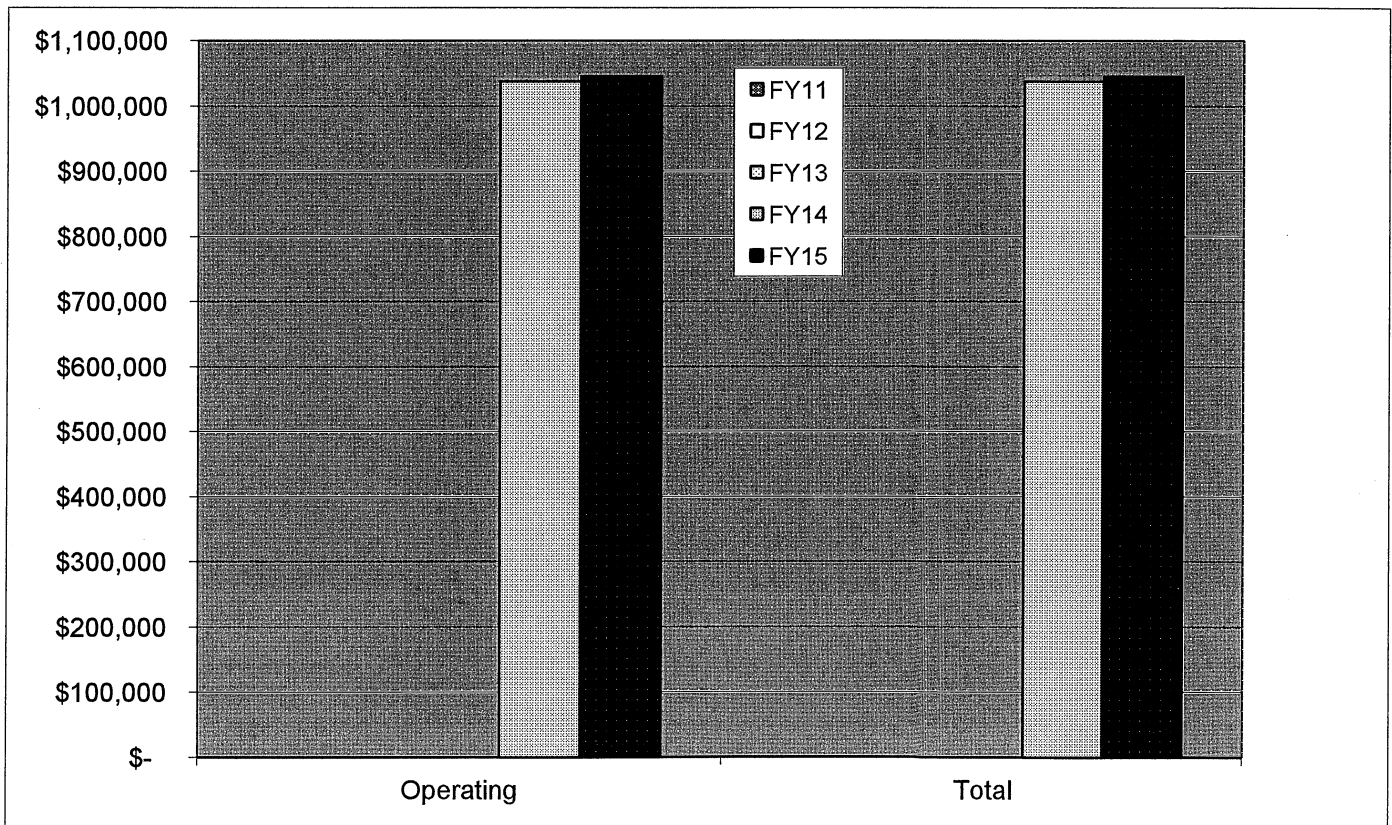
	ACTUAL FY11	ACTUAL FY12	ACTUAL FY13	BUDGET FY14	BUDGET FY15
TAXES	\$ 821,671	\$ 855,963	\$ 891,278	\$ 1,062,702	\$ 1,014,202
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ 11,891	\$ 12,248	\$ 31,100
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 821,671	\$ 855,963	\$ 903,169	\$ 1,074,950	\$ 1,045,302

FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PUBLIC SAFETY LEVY - MENTAL HEALTH

This fund accounts for a levy 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 (84.375%) and Mental Health Center (15.625%) and collected tax revenues will be distributed in this ratio.



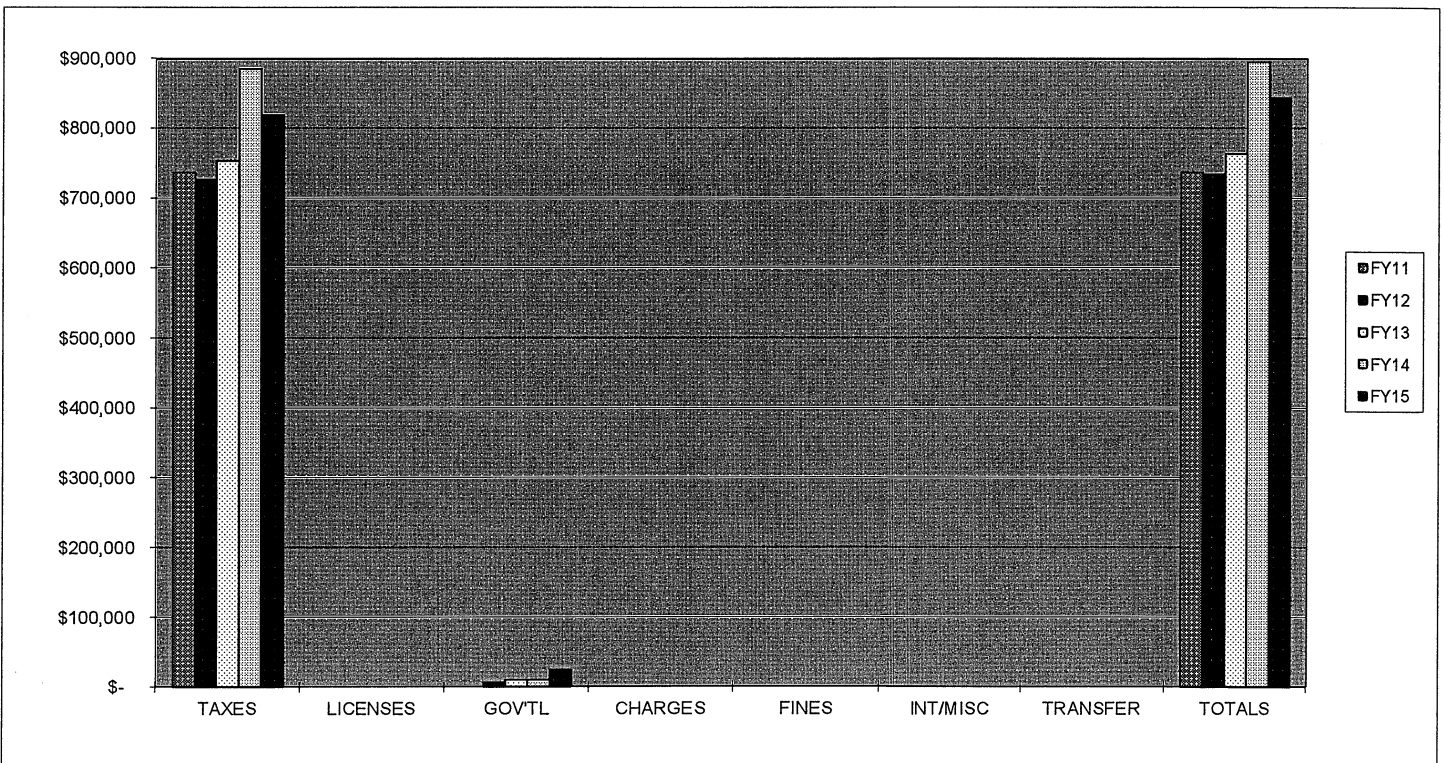
	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Operating	\$ -	\$ -	\$ -	\$ 1,038,163	\$ 1,045,310
Total	\$ -	\$ -	\$ -	\$ 1,038,163	\$ 1,045,310

FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

SENIOR CITIZENS (ELDERLY ACTIVITIES) FUND

Mill levy decrease due to portion of Senior's levy being a fixed amount at \$225,000/yr. Levy decreases as taxable valuation increases

TAX REVENUE	\$	818,584			
NON-TAX REVENUE		25,318		FY 14 MILLS	2.73
TOTAL REVENUES	\$	843,902		Est. FY 15 MILLS	2.72
Use / (Source) of Reserves		7		Est. Millage Change	(0.01)
TOTAL RESOURCES USED	\$	843,909			
BASE APPROPRIATIONS	\$	827,909		Reserves 7/1/14	\$ 7
Conting, One-time, Bldg trans		16,000		(Use)/Source of Reserves	(7)
TOTAL APPROPRIATIONS	\$	843,909		Proj. Res. 6/30/15	\$ -



		ACTUAL FY11		ACTUAL FY12		ACTUAL FY13		BUDGET FY14		BUDGET FY15
TAXES	\$	736,487	\$	726,954	\$	753,289	\$	885,127	\$	818,584
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	6,963	\$	9,896	\$	10,193	\$	25,318
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	736,487	\$	733,917	\$	763,185	\$	895,320	\$	843,902

FY 14-15 FINAL BUDGET

Senior Citizens (Elderly Activities) Fund - Revenue Budget

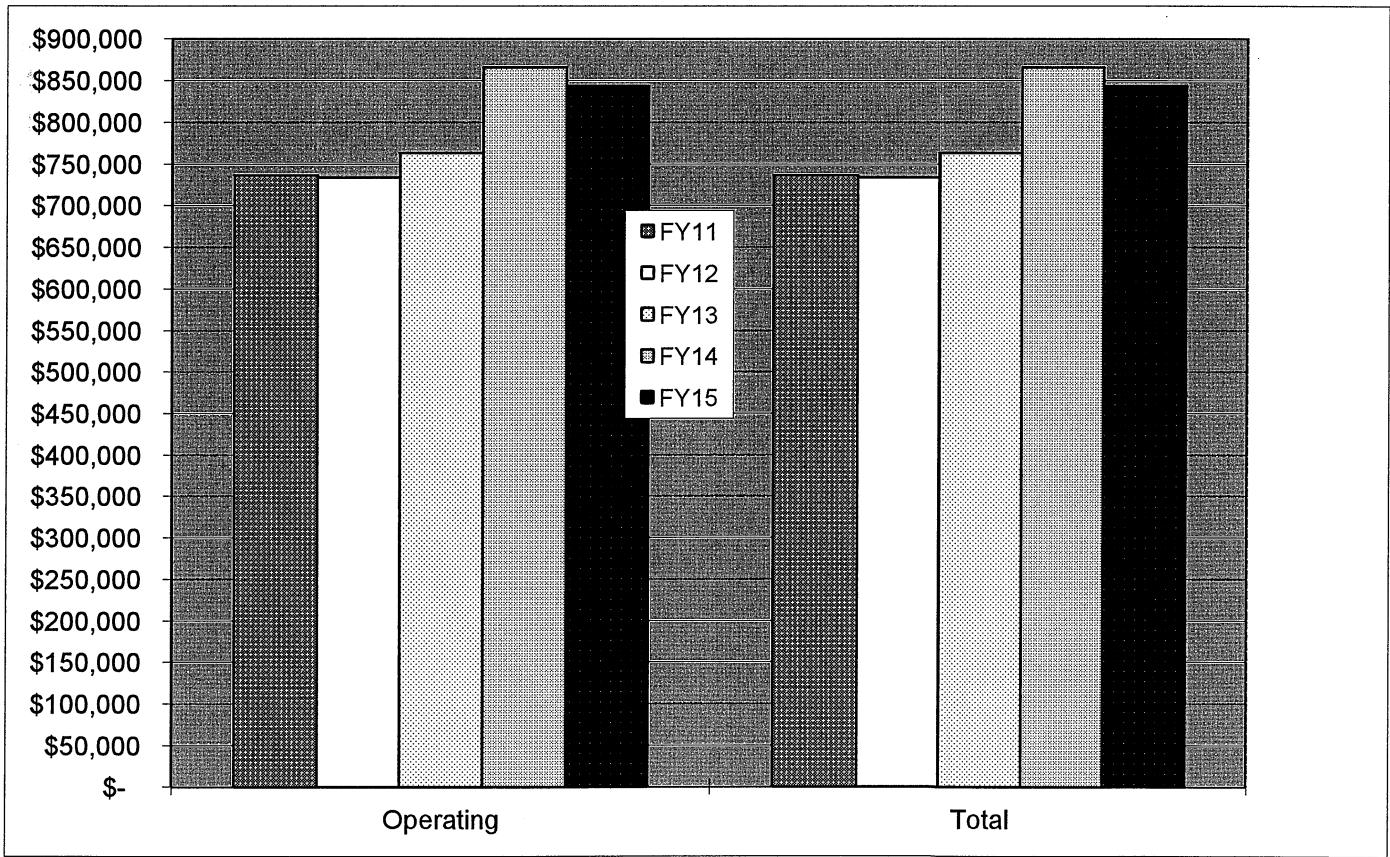
Account	FY13 AMEND BUDGET	FY13 ACTUAL	FY14 ORIG BUDGET	FY14 AMEND BUDGET	FY14 ACTUAL thru 6/30/14	PROJECTED FY15
2280.000.000.311010.000	771,805	726,412	793,927	793,927	755,529	799,984
2280.000.000.311011.000				0	68,127	
2280.000.000.311020.000	19,000	18,749	15,000	15,000	13,980	10,700
2280.000.000.311021.000	5,800	5,428	5,500	5,500	5,317	5,200
2280.000.000.311030.000	1,300	1,435	1,400	1,400	1,219	1,400
2280.000.000.335221.000	1,400	1,265	1,300	1,300	1,010	1,300
2280.000.000.335231.000	9,896	9,896	0	0	10,114	14,819
2280.000.000.335240.000	0	0	10,193	10,193	10,193	10,499
2280.000.000.371010.000			0	0	817	
TOTAL	809,201	763,185	827,320	895,320	866,306	843,902

FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SENIOR CITIZENS (ELDERLY ACTIVITIES) 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.



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Operating	\$ 736,487	\$ 733,916	\$ 763,183	\$ 866,300	\$ 843,909
Total	\$ 736,487	\$ 733,916	\$ 763,183	\$ 866,300	\$ 843,909

FINAL FY14-15 BUDGET

Senior Citizens Fund - Expenditure Budget

Account	AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
OPERATING							
2280.000.409.450320.397	734,701	763,183	766,320	866,300	866,299	827,909	
2280.000.409.450320.851	74,500	0	61,000	0	0	16,000	
OPERATING TOTAL	809,201	763,183	827,320	866,300	866,299	843,909	
TOTAL	809,201	763,183	827,320	866,300	866,299	843,909	-
Funds for senior programs are remitted to Adult Resource Alliance of Yellowstone County (Previously Yellowstone County Council on Aging)							
History and Budget Requests for Senior Centers and other Agencies							
Agency/Program	FY 11-12 Actual	FY 12-13 Request	FY 12-13 Request	FY 13-14 Request	FY 14-15 Request		
Huntley Senior Center	2,323	3,050	2,393	3,050	3,142		
Worden Sr. Center	3,318	3,500	3,418	3,500	3,605		
Shepherd Sr Center	1,895	2,000	1,952	2,200	2,266		
Custer Sr Center	4,740	5,000	4,884	5,000	5,150		
Broadview Sr Center	4,740	5,000	4,882	5,000	5,150		
South Park Sr Center	24,648	26,000	25,387	26,000	26,780		
Laurel Sr Center	24,648	26,000	25,387	26,000	26,780		
Billings Community Center	24,648	26,000	25,387	26,000	26,780		
SUB TOTAL:SR CNT. SUPPORT:	90,960	96,550	93,690	96,750	99,653		
MET Special Transit	20,548	20,000	19,527	20,000	20,600		
Cabs	22,000	22,000	21,482	22,000	22,660		
Senior Helping Hands	73,565	83,565	75,772	83,565	86,072		
Prevention of Elder Abuse	27,466	33,532	28,290	33,532	34,538		
Area II Administrative Match	17,736	17,736	17,736	17,736	17,736		
SUB TOTAL: OTHER SUPPORT:	161,315	176,833	162,807	176,833	181,606		
Sub Total	252,275	273,383	256,497	273,583	281,259		
RSVP		Match	36,207	36,207	29,803		
		Support	23,022	23,522	35,500		
Resource Center/Caregiver		Match	20,364	18,772	19,180		
		Support	93,846	93,846	105,000		
Meals on Wheels		Match	24,752	27,612	18,674		
		Support	28,928	25,000	40,220		
Senior Dinner Program		Match	33,958	30,318	36,572		
		Support	28,928	35,819	26,074		
Supportive Services		Match	16,557	14,306	16,259		
		Support	11,212	13,200	16,372		
Transport/Rural/RIDES		Match	6,094	8,913	8,913		
		Support	13,858	20,000	16,387		
The Senior News			10,300	12,000	12,000		
Minor Home Repair			1,000	2,000	3,000		
Web, Internet, IT			7,210	11,594	6,000		
Pro/Admin Sup/Train			55,773	56,000	58,000		
Insurance/Taxes/Contracts / Inspections			35,000	35,000	36,000		
Audit			12,500	12,500	13,000		
Mis/Marketing			3,000	4,000	5,000		
Contingency			15,695	21,041	11,107		
Sub total			478,204	492,757	513,061		
TOTAL BUDGET			\$ 734,701	\$ 766,320	\$ 794,320		