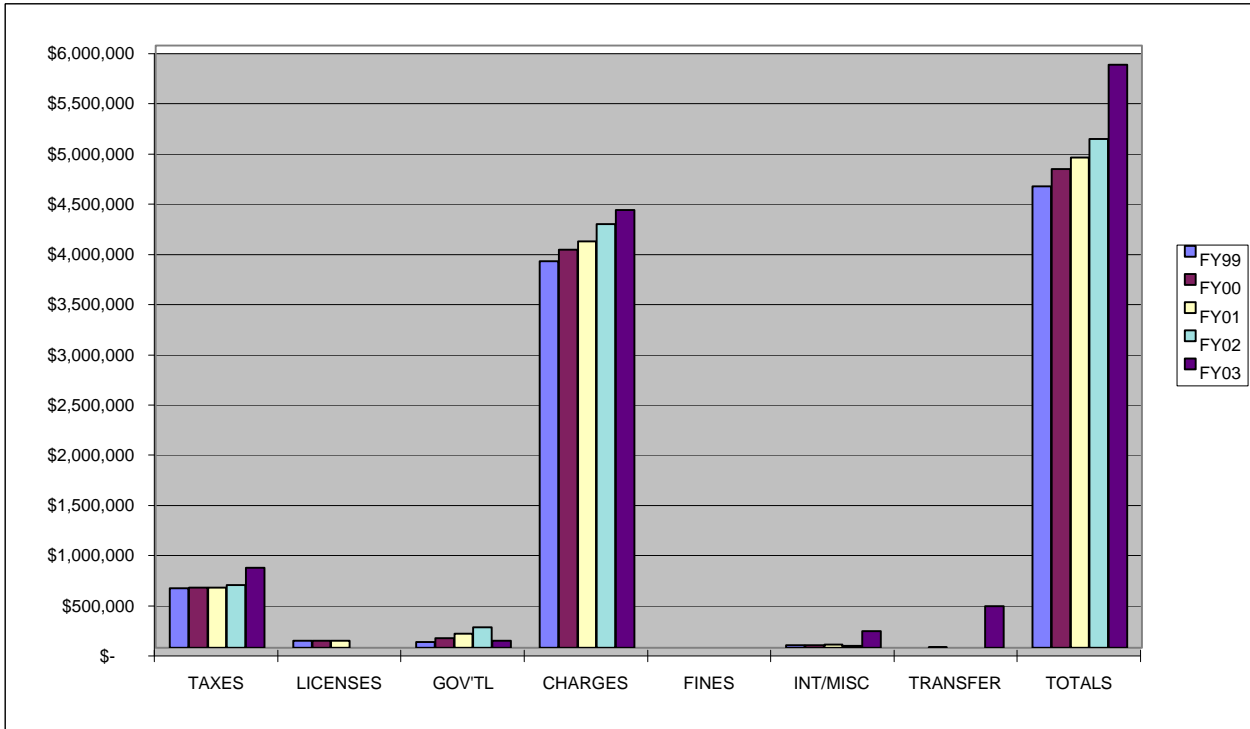


FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY METRA FUND

Millage change primarily result of redistribution of levy authority in implementing SB176, inflation adjustment of 1.27%, loss in base value from prior year, and replacement of personal property revenues.

TAX REVENUE	\$ 796,046		
NON-TAX REVENUE	5,013,768	FY03 MILLS	3.92
TOTAL REVENUES	\$ 5,809,814	FY 02 MILLS	3.12
Use / (Source) of Reserves	18,032	Millage Change	0.80
TOTAL RESOURCES USED	\$ 5,827,846		

BASE APPROPRIATIONS	\$ 5,827,846	Est. Reserves 7/1/02	\$ 420,097
Conting, One-time, Bldg trans	-	Source of Reserves	(18,032)
TOTAL APPROPRIATIONS	\$ 5,827,846	Proj Res. 6/30/03	\$ 402,065



	ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	BUDGET FY03
TAXES	\$ 590,318	\$ 597,151	\$ 597,480	\$ 624,789	\$ 796,046
LICENSES	\$ 73,193	\$ 71,048	\$ 70,241	-	-
GOV'TL	\$ 58,779	\$ 96,055	\$ 140,543	\$ 202,234	\$ 67,608
CHARGES	\$ 3,851,491	\$ 3,968,597	\$ 4,048,411	\$ 4,223,000	\$ 4,362,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 25,048	\$ 28,091	\$ 29,043	\$ 20,000	\$ 167,000
TRANSFER	\$ -	\$ 7,700	\$ -	\$ -	\$ 417,160
TOTALS	\$ 4,598,829	\$ 4,768,642	\$ 4,885,718	\$ 5,070,023	\$ 5,809,814

FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

METRA / FAIR FUND

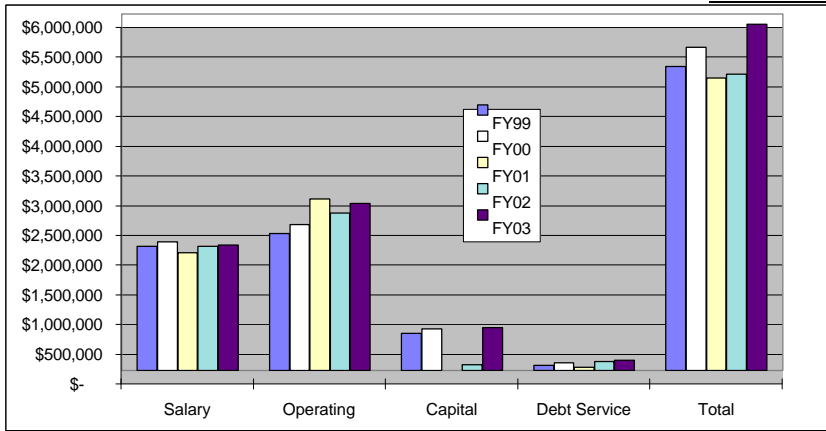
This department operates the County's multi-purpose recreational facility, fairgrounds, and racetrack. Facilities include a 10,000 seat arena, 6000 seat grandstand, and two large convention halls.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
35.75	36.75	34.75	36.25	31.00

Numbers below presented on a cash basis, although the audited financial statement numbers are shown on a full accrual basis (GAAP).

REQUESTED CAPITAL:

ADMIN. - PCs,printer,software	\$ 9,500	CONCESSIONS	
ADMIN. - Copier	6,500	(16) cash registers & assoc equip	20,000
	\$ 16,000	(6) pizza ovens	15,000
FACILITIES BLDG		Remodel skybox kitchen	45,000
(6) HVAC unit replacement	215,000	PC & software	2,500
(4) Roof exhaust fans	50,000	Concessions	82,500
Control system for bldg. facilities	135,000	ENTERTAINMENT: Computer eq.	4,000
Facilities bldg	400,000	MARKETING: PC upgrades	9,000
		ADMISSIONS:	
FACILITIES EQUIPMENT:		(6) laptops &(6) printers	22,800
See detailed list in summary section	192,000		
		TOTAL CAPITAL	726,300



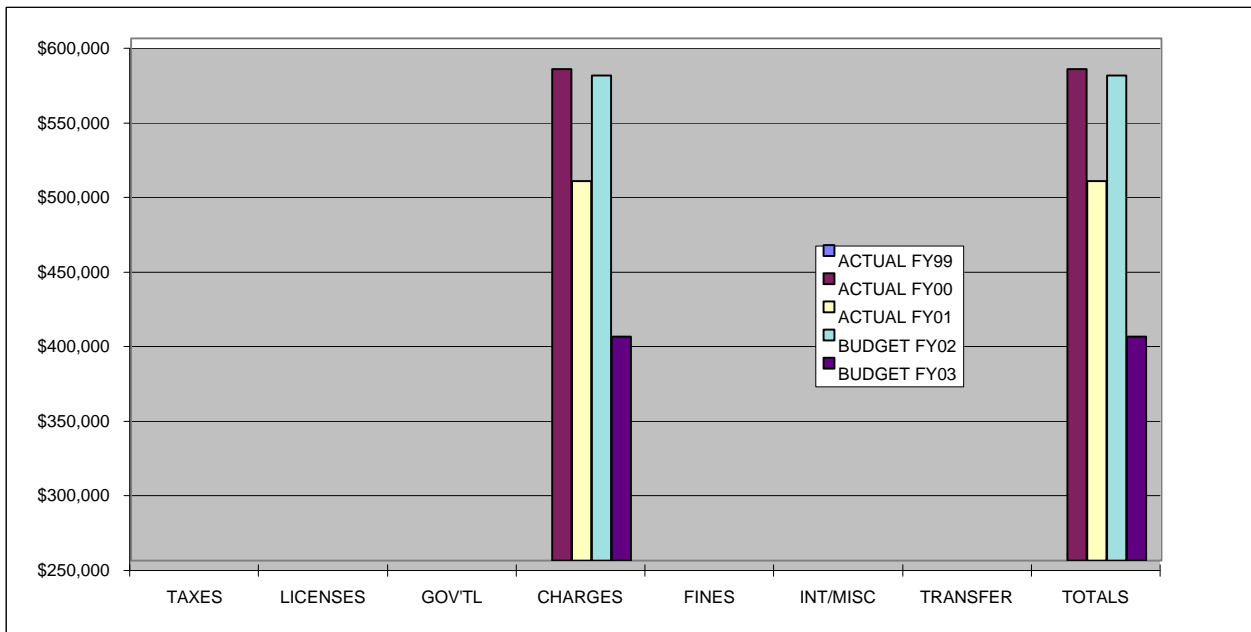
	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Salary	\$ 2,093,469	\$ 2,162,864	\$ 1,987,209	\$ 2,086,954	\$ 2,115,296
Operating	\$ 2,307,308	\$ 2,451,348	\$ 2,883,752	\$ 2,645,000	\$ 2,810,250
Capital	\$ 628,140	\$ 699,897	\$ -	\$ 97,042	\$ 726,300
Debt Service	\$ 87,859	\$ 130,837	\$ 54,296	\$ 153,594	\$ 176,000
Total	\$ 5,116,776	\$ 5,444,946	\$ 4,925,257	\$ 4,982,590	\$ 5,827,846

FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY SOLID WASTE

TAX REVENUE	\$	-
NON-TAX REVENUE		400,000
TOTAL REVENUES	\$	400,000
Use / (Source) of Reserves		10,430
TOTAL RESOURCES USED	\$	410,430

BASE APPROPRIATIONS	\$	410,430
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	410,430

Est. Reserves 7/1/02	\$	940,518
Source of Reserves		(10,430)
Proj Res. 6/30/03	\$	930,088



	ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	BUDGET FY03
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ -	\$ 579,274	\$ 504,302	\$ 575,000	\$ 400,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ -	\$ 579,274	\$ 504,302	\$ 575,000	\$ 400,000

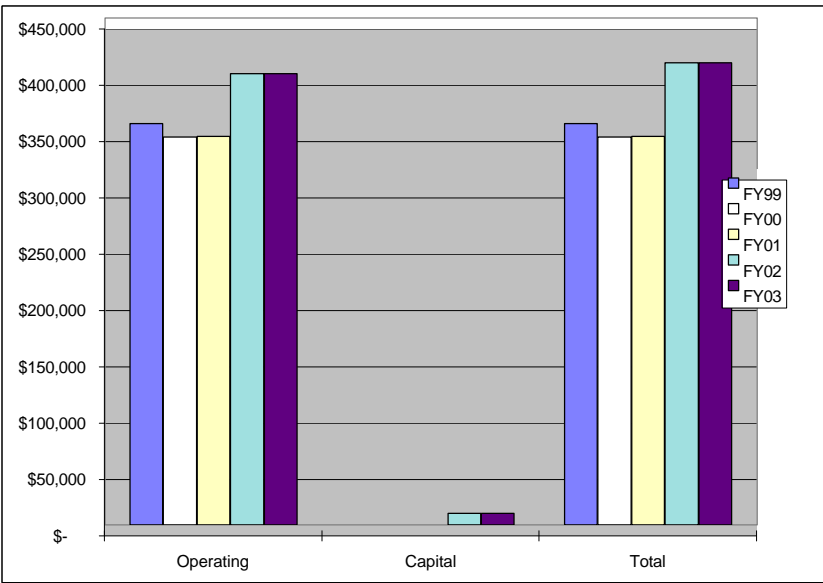
FY 02-03 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

SOLID WASTE

This fund accounts for the fee assessed on County rural residents as a charge to use the City of Billings landfill.

REQUESTED CAPITAL:

Unspecified \$ 10,000



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Operating	\$ 356,363	\$ 344,089	\$ 344,603	\$ 400,430	\$ 400,430
Capital	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Total	\$ 356,363	\$ 344,089	\$ 344,603	\$ 410,430	\$ 410,430