

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

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

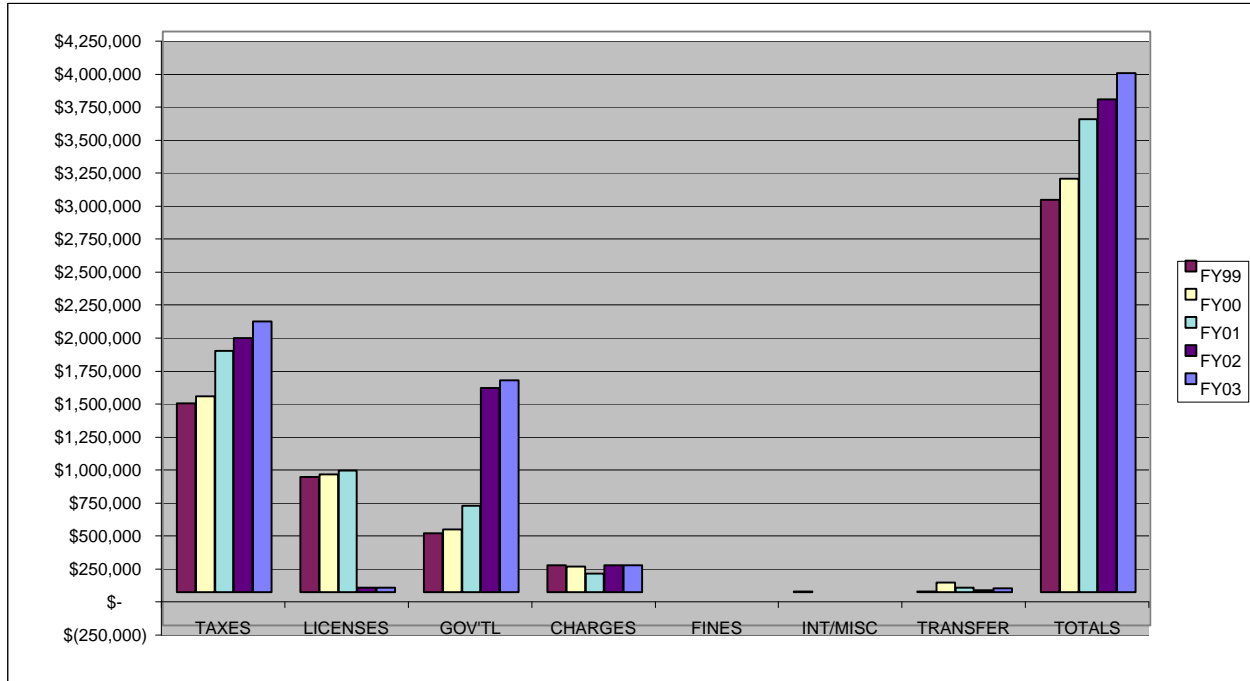
TAX REVENUE	\$	2,051,920
NON-TAX REVENUE		1,882,229
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>3,934,149</b>
Use / (Source) of Reserves		260,191
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>4,194,340</b>

FY03 MILLS	<b>25.49</b>
FY 02 MILLS	<b>24.36</b>
Millage Change	<b>1.13</b>

BASE APPROPRIATIONS	\$	4,168,340
Conting, One-time, Bldg trans		26,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>4,194,340</b>

Est. Reserves 7/1/02	\$	1,598,361
Use of Reserves		(260,191)
Proj Res. 6/30/03	<b>\$</b>	<b>1,338,170</b>

**VOTER APPROVED LEVY INCREASE OF 4.03 MILLS FOR FY01.**



	ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	BUDGET FY03
TAXES	\$ 1,433,939	\$ 1,486,201	\$ 1,828,152	\$ 1,928,338	\$ 2,051,920
LICENSES	\$ 876,099	\$ 896,422	\$ 921,829	\$ 35,000	\$ 35,000
GOV'TL	\$ 449,142	\$ 476,803	\$ 654,506	\$ 1,549,173	\$ 1,608,269
CHARGES	\$ 204,552	\$ 196,868	\$ 143,846	\$ 205,800	\$ 205,700
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 5,151	\$ 2,224	\$ (244)	\$ 1,000	\$ 500
TRANSFER	\$ 5,000	\$ 76,000	\$ 38,000	\$ 15,000	\$ 32,760
<b>TOTALS</b>	<b>\$ 2,973,883</b>	<b>\$ 3,134,518</b>	<b>\$ 3,586,089</b>	<b>\$ 3,734,311</b>	<b>\$ 3,934,149</b>

## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

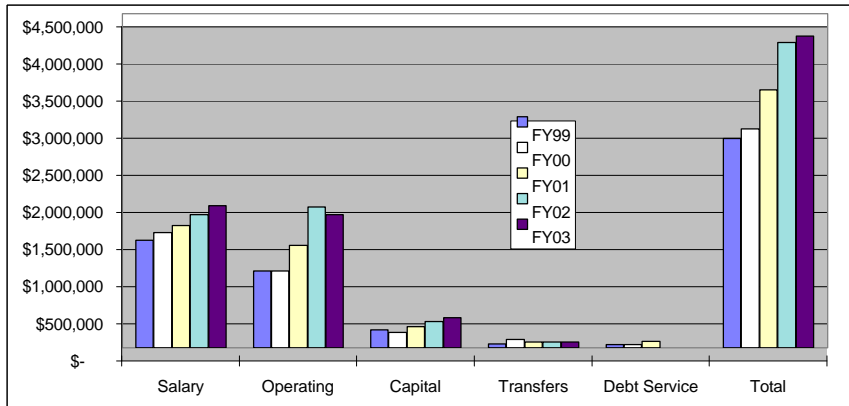
### ROAD FUND

The Road Fund administers County public roads (outside incorporated cities and towns) and provides for the maintenance, construction, and planning of these roads. VOTER APPROVED MILL INCREASE of 4.03 MILLS for FY01.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
37.0	37.0	37.0	36.5	36.5

**REQUESTED CAPITAL: All Approved**

5 Yard Loader	\$	180,000	Computer server	8,715
(4) End Dump Trailers		140,000	Color upgrade for scanner	2,500
Siding repair on shop		6,000	Laptop PC	1,846
Digital battery tester		700	Arcview license	1,100
Oil pump / meter		700	Computer software - \$10,000	Not approved
48" commercial lawn mower		6,500		
Mitchell on Demand Software		9,600		
			<b>CAPITAL EQUIPMENT</b>	<b>\$ 357,661</b>
			<b>ROAD IMPROVEMENT</b>	<b>50,000</b>
			<b>TOTAL CAPITAL</b>	<b>\$ 407,661</b>



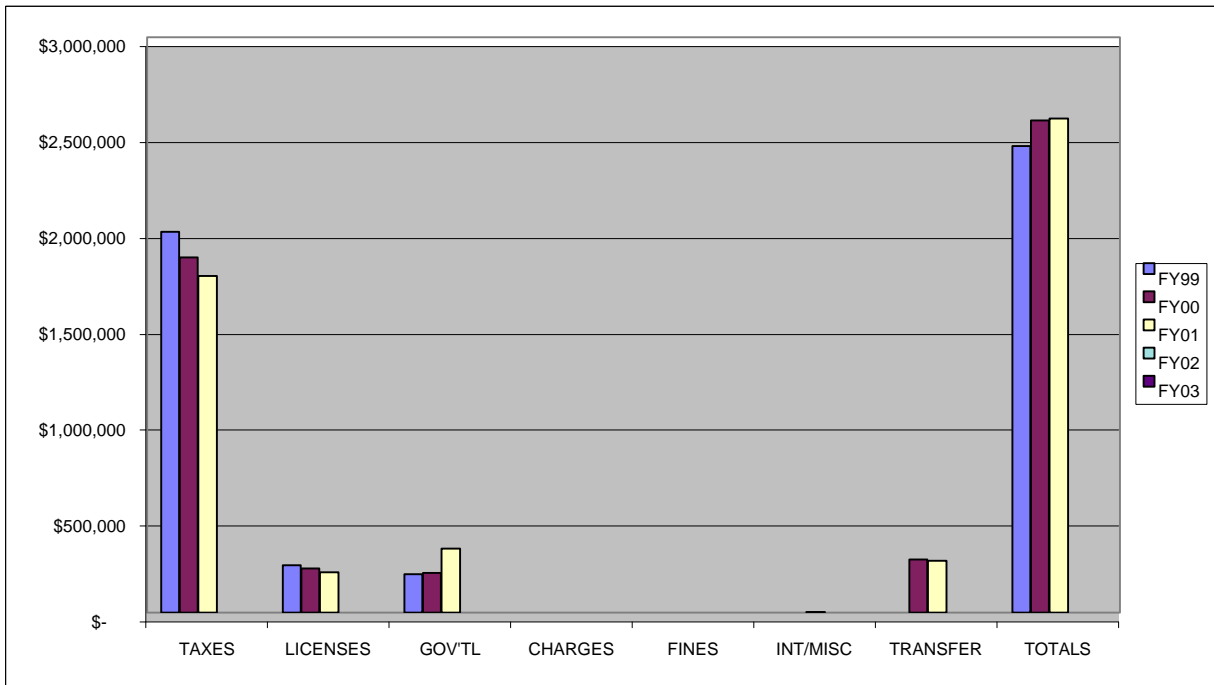
	<u>Actual</u> <u>FY99</u>	<u>Actual</u> <u>FY00</u>	<u>Actual</u> <u>FY01</u>	<u>Budget</u> <u>FY02</u>	<u>Budget</u> <u>FY03</u>
Salary	\$ 1,445,693	\$ 1,549,597	\$ 1,649,973	\$ 1,789,168	\$ 1,914,625
Operating	\$ 1,034,924	\$ 1,034,256	\$ 1,376,928	\$ 1,895,180	\$ 1,797,054
Capital	\$ 240,261	\$ 204,280	\$ 285,620	\$ 353,681	\$ 407,661
Transfers	\$ 52,500	\$ 115,500	\$ 75,000	\$ 75,000	\$ 75,000
Debt Service	\$ 44,233	\$ 43,614	\$ 88,103	\$ -	\$ -
<b>Total</b>	<b>\$ 2,817,611</b>	<b>\$ 2,947,247</b>	<b>\$ 3,475,624</b>	<b>\$ 4,113,029</b>	<b>\$ 4,194,340</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY HUMAN SERVICES FUND

Human services fund has been closed. The State has assumed welfare for all counties under 2001 SB 339. The County general relief program will continue as it was previously designed, however the medical portion of the program will be administered by the City/County Health department.

TAX REVENUE	\$ -	FY03 MILLS	0.00
NON-TAX REVENUE	-	FY 02 MILLS	0.00
<b>TOTAL REVENUES</b>	<b>\$ -</b>	Millage Change	<b>-</b>
Use / (Source) of Reserves	-		
<b>TOTAL RESOURCES USED</b>	<b>\$ -</b>		
BASE APPROPRIATIONS	\$ -	Est. Reserves 7/1/02	\$ -
Conting, One-time, Bldg trans	-	Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ -</b>	Proj Res. 6/30/03	<b>\$ -</b>

**MILLAGE TRANSFERRED TO GENERAL AND PUBLIC SAFETY FUNDS TO OFFSET LOSS OF ENTITLEMENT REVENUES IN THOSE FUNDS.**



		<b>ACTUAL FY99</b>		<b>ACTUAL FY00</b>		<b>ACTUAL FY01</b>		<b>BUDGET FY02</b>		<b>BUDGET FY03</b>
<b>TAXES</b>	\$	1,985,786	\$	1,852,950	\$	1,755,871	\$	-	\$	-
<b>LICENSES</b>	\$	247,456	\$	229,300	\$	210,830	\$	-	\$	-
<b>GOV'TL</b>	\$	198,908	\$	206,290	\$	334,926	\$	-	\$	-
<b>CHARGES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>FINES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>INT/MISC</b>	\$	-	\$	-	\$	4,582	\$	-	\$	-
<b>TRANSFER</b>	\$	-	\$	276,000	\$	271,000	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>2,432,150</b>	<b>\$</b>	<b>2,564,540</b>	<b>\$</b>	<b>2,577,209</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

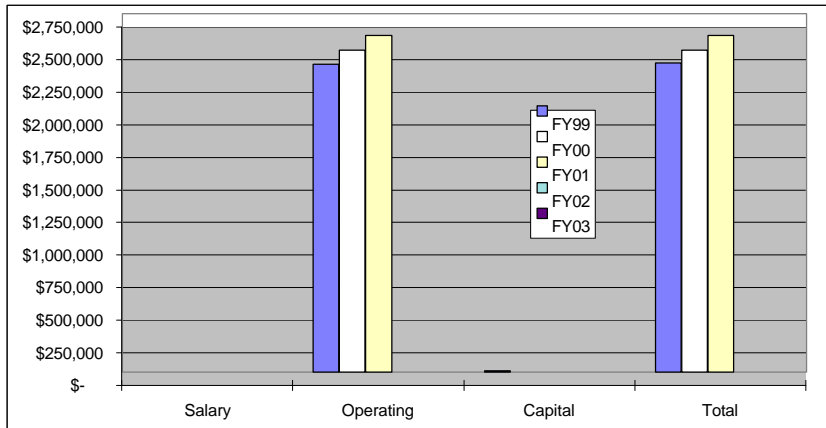
### HUMAN SERVICES

This fund accounted for the expenditures related to the care of the indigent, sick, or otherwise dependent poor of the County. This budget, except for general relief, is allocated for expenditures for eligible individuals as determined by State and Federal guidelines. The general relief program is optional money allocated for rent or medical assistance of qualified individuals as determined by guidelines established by the Board of County Commissioners.

Legislation passed during the 2001 session had the State assume the welfare program (SB339). Only the County's general relief programs, such as rent assistance, medical and prescription drug assistance, and indigent burial remain in the County's budget. The costs previously funded by the County will be borne by the State, however, the dollars associated with State welfare will be charged against the County's entitlement under HB124. The entitlement or reimbursement from the State is the replacement revenue for revenue sources to be taken by the State. Those revenue sources include motor vehicle license fees, personal property reimb., gambling, and state shared revenues.

Determinations will need to be made regarding administration costs for general relief and support needs for OHS, such as phones, bldg maintenance, and mail services. Repayment of costs associated with leasehold improvements also need to be discussed as will the building lease with Bair Trust.

Budget for General Relief program (County program) moved to general fund.



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 2,361,767	\$ 2,467,645	\$ 2,580,891	\$ -	\$ -
Capital	\$ 8,673	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,370,440</b>	<b>\$ 2,467,645</b>	<b>\$ 2,580,891</b>	<b>\$ -</b>	<b>\$ -</b>

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

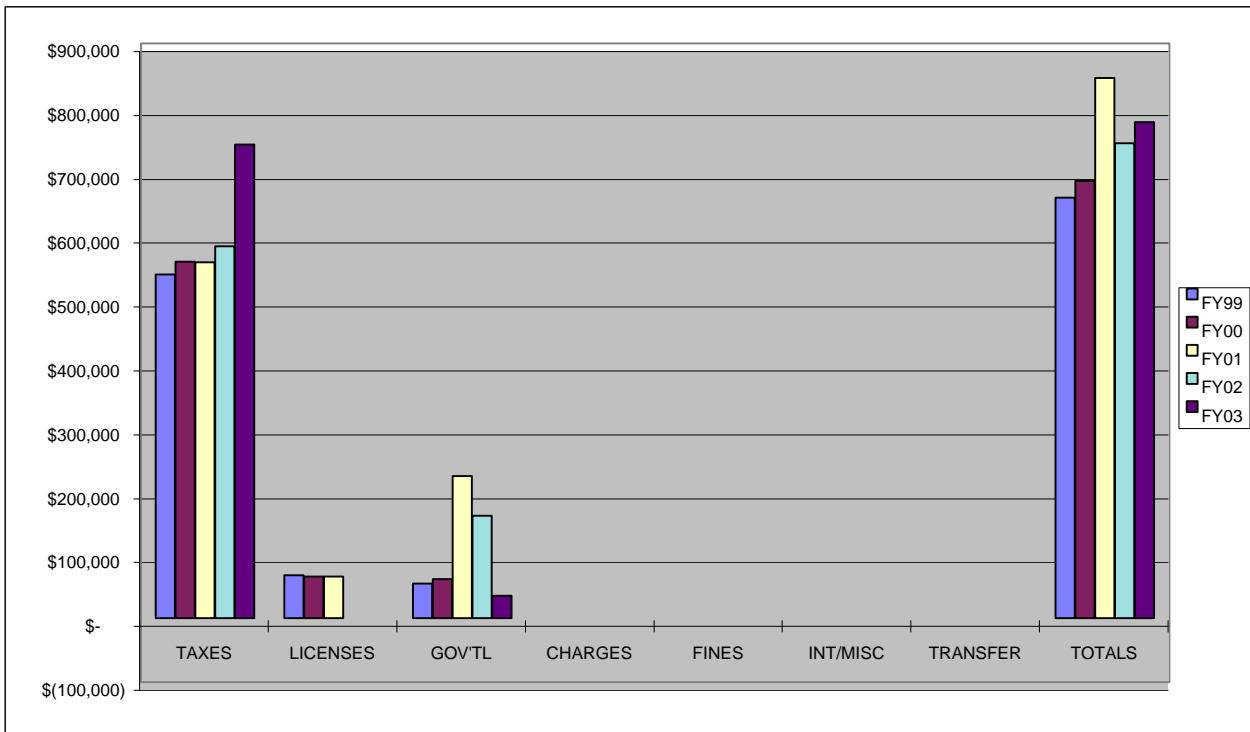
Millage change primarily result of redistribution of levy authority in implementing SB176, inflation adjustment of 1.27%, loss in base value from prior year, and replacement of personal property revenues.

TAX REVENUE	\$	741,216
NON-TAX REVENUE		35,138
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>776,354</b>
Use / (Source) of Reserves		424,646
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,201,000</b>

FY03 MILLS	<b>3.65</b>
FY 02 MILLS	<b>2.91</b>
Millage Change	<b>0.74</b>

BASE APPROPRIATIONS	\$	1,201,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,201,000</b>

Est. Reserves 7/1/02	\$	779,673
Use of Reserves		(424,646)
<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>355,027</b>



		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY99	FY00	FY01	FY02	FY02	FY03	FY02	FY03
TAXES	\$	537,971	557,958	557,074	582,736	\$	741,216	\$	741,216
LICENSES	\$	67,059	65,633	65,485	-	\$	-	\$	-
GOV'TL	\$	53,896	61,475	223,111	160,625	\$	35,138	\$	35,138
CHARGES	\$	-	-	-	-	\$	-	\$	-
FINES	\$	-	-	-	-	\$	-	\$	-
INT/MISC	\$	-	-	(126)	-	\$	-	\$	-
TRANSFER	\$	-	-	-	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>658,926</b>	<b>685,066</b>	<b>845,544</b>	<b>743,361</b>	<b>\$</b>	<b>776,354</b>	<b>\$</b>	<b>776,354</b>

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

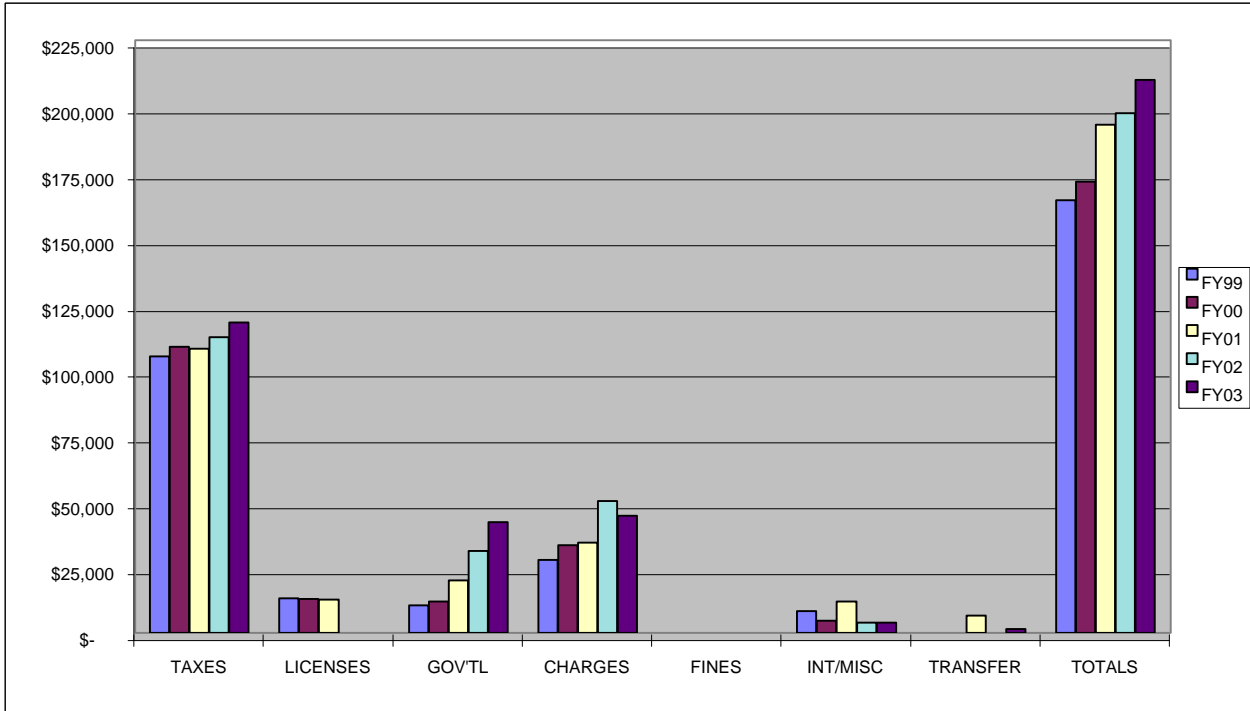
Millage change primarily result of 1.27% inflation adjustment, replacement of personal property revenues and loss. in base value from prior year.

TAX REVENUE	\$	117,782
NON-TAX REVENUE		92,046
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>209,828</b>
Use / (Source) of Reserves		37,718
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>247,546</b>

FY03 MILLS	<b>0.58</b>
FY 02 MILLS	<b>0.56</b>
Millage Change	<b>0.02</b>

BASE APPROPRIATIONS	\$	237,546
Conting. One-time, Bldg trans		10,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>247,546</b>

Est. Reserves 7/1/02	\$	118,653
Use of Reserves		(37,718)
<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>80,935</b>



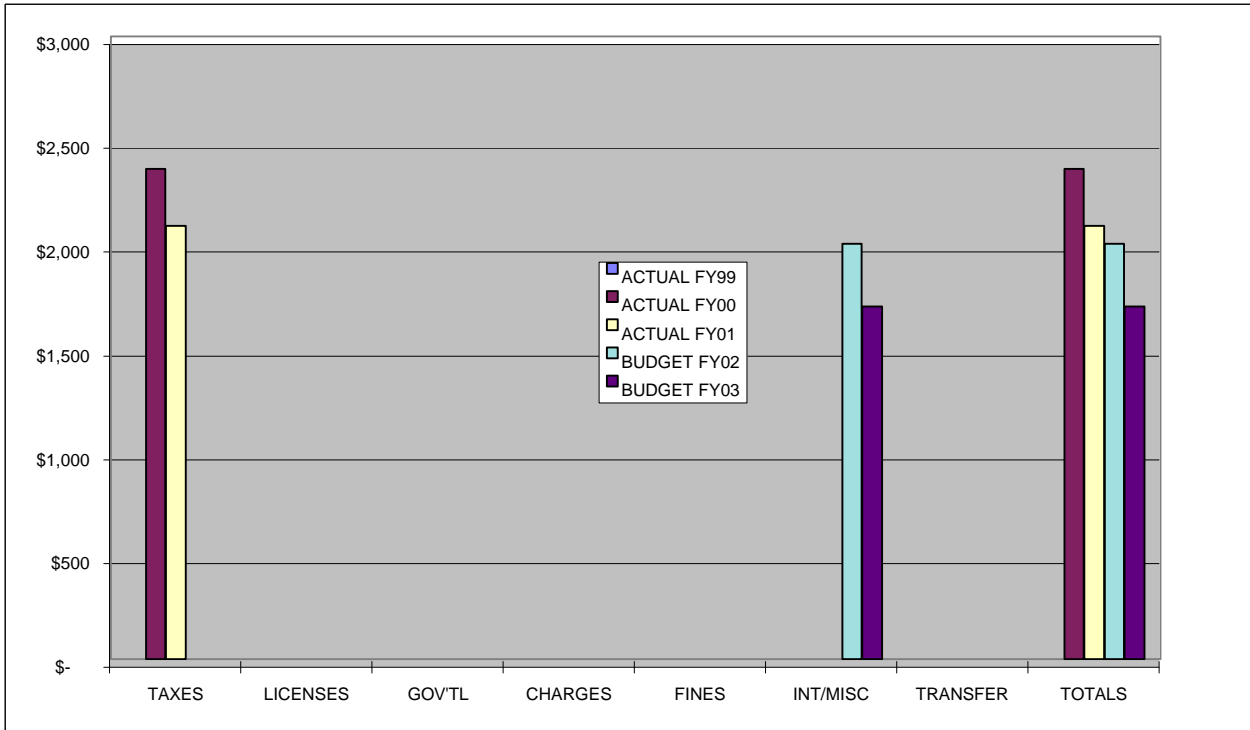
	ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	BUDGET FY03
TAXES	\$ 104,994	\$ 108,568	\$ 107,763	\$ 112,142	\$ 117,782
LICENSES	\$ 13,103	\$ 12,784	\$ 12,682	\$ -	\$ -
GOV'TL	\$ 10,520	\$ 11,966	\$ 20,002	\$ 31,148	\$ 42,079
CHARGES	\$ 27,588	\$ 33,347	\$ 34,215	\$ 50,000	\$ 44,527
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 8,153	\$ 4,691	\$ 11,920	\$ 4,000	\$ 4,000
TRANSFER	\$ -	\$ -	\$ 6,450	\$ -	\$ 1,440
<b>TOTALS</b>	<b>\$ 164,358</b>	<b>\$ 171,356</b>	<b>\$ 193,032</b>	<b>\$ 197,290</b>	<b>\$ 209,828</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY PREDATORY ANIMAL

TAX REVENUE	\$	-
NON-TAX REVENUE		1,700
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,700</b>
Use / (Source) of Reserves		300
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,000</b>

BASE APPROPRIATIONS	\$	2,000
Conting. One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,000</b>

Est. Reserves 7/1/02	\$	667
Use of Reserves		(300)
<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>367</b>



		<u>ACTUAL</u> <u>FY99</u>		<u>ACTUAL</u> <u>FY00</u>		<u>ACTUAL</u> <u>FY01</u>		<u>BUDGET</u> <u>FY02</u>		<u>BUDGET</u> <u>FY03</u>
TAXES	\$	-	\$	2,361	\$	2,087	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	2,000	\$	1,700
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>2,361</b>	<b>\$</b>	<b>2,087</b>	<b>\$</b>	<b>2,000</b>	<b>\$</b>	<b>1,700</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY PUBLIC SAFETY - (SHERIFF) FUND

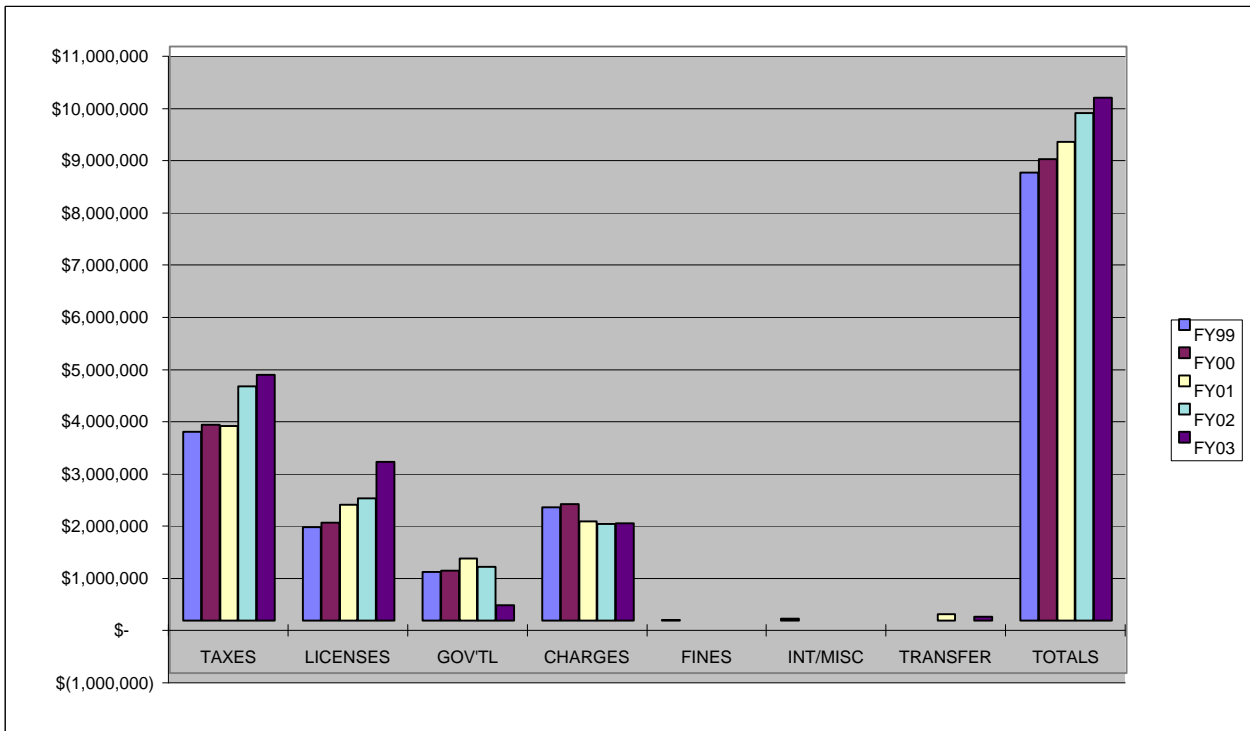
Millage change primarily result of 1.27% inflation adjustment, replacement of personal property revenues and loss in base value from prior year.

TAX REVENUE	\$	4,717,386
NON-TAX REVENUE		5,297,232
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>10,014,618</b>
Use / (Source) of Reserves		1,122,148
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>11,136,766</b>

FY03 MILLS	<b>23.23</b>
FY 02 MILLS	<b>22.40</b>
Millage Change	<b>0.83</b>

BASE APPROPRIATIONS	\$	10,191,766
Conting, One-time, Bldg trans		945,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>11,136,766</b>

Est. Reserves 7/1/02	\$	4,599,196
Use of Reserves		(1,122,148)
<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>3,477,048</b>



	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	FY99	FY00	FY01	FY02	FY03
TAXES	\$ 3,623,597	\$ 3,751,215	\$ 3,728,703	\$ 4,485,667	\$ 4,717,386
LICENSES	\$ 1,794,409	\$ 1,881,817	\$ 2,223,466	\$ 2,348,000	\$ 3,048,000
GOV'TL	\$ 939,619	\$ 960,741	\$ 1,188,079	\$ 1,032,112	\$ 302,754
CHARGES	\$ 2,175,764	\$ 2,234,987	\$ 1,910,414	\$ 1,855,000	\$ 1,870,000
FINES	\$ 12,000	\$ 6,000	\$ 2,890	\$ 5,000	\$ 2,500
INT/MISC	\$ 39,138	\$ 2,155	\$ (307)	\$ 1,000	\$ 500
TRANSFER	\$ -	\$ -	\$ 125,366	\$ -	\$ 73,478
<b>TOTALS</b>	<b>\$ 8,584,527</b>	<b>\$ 8,836,915</b>	<b>\$ 9,178,611</b>	<b>\$ 9,726,779</b>	<b>\$ 10,014,618</b>



# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY PUBLIC SAFETY - ATTORNEY FUND

**NEW FUND CREATED IN FY02 AS A RESULT OF A DEDICATED VOTER APPROVED TAX LEVY OF 3.3 MILLS.  
Millage change primarily result of 1.27% inflation adjustment and loss in base value from prior year.**

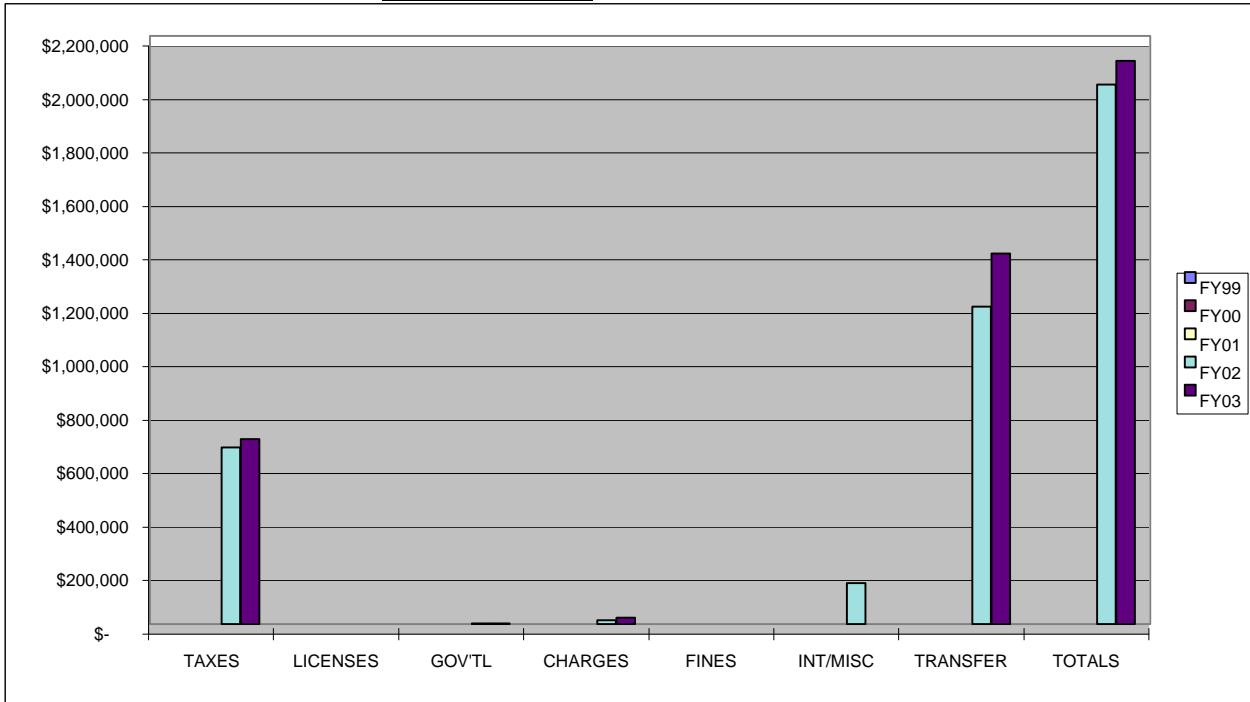
FY 02 County Attorney Funding	\$	1,312,891
1.27% Inflation Adjustment		16,674
New construction for FY03		40,306
Health Insurance Levy Transfer		16,200
FY03 Transfer Revenue	<u>\$</u>	<u>1,386,070</u>

TAX REVENUE	\$	692,479
NON-TAX REVENUE		1,413,070
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>2,105,549</b>
Use / (Source) of Reserves		(88,375)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,017,174</b>

BASE APPROPRIATIONS	\$	1,947,174
Conting. One-time, Bldg trans		70,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,017,174</b>

FY03 MILLS	3.41
FY 02 MILLS	<u>3.30</u>
Millage Change	<u>0.11</u>

Est. Reserves 7/1/02	\$	174,779
Source of Reserves		88,375
<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>263,154</b>



		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY99		FY00		FY02		FY03	
TAXES	\$	-	\$	-	\$	660,835	\$	692,479	
LICENSES	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	-	\$	-	\$	1,500	\$	1,500	
CHARGES	\$	-	\$	-	\$	15,000	\$	24,500	
FINES	\$	-	\$	-	\$	-	\$	-	
INT/MISC	\$	-	\$	-	\$	153,000	\$	1,000	
TRANSFER	\$	-	\$	-	\$	1,187,564	\$	1,386,070	
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>2,017,899</b>	<b>\$</b>	<b>2,105,549</b>	

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY DISTRICT COURT FUND

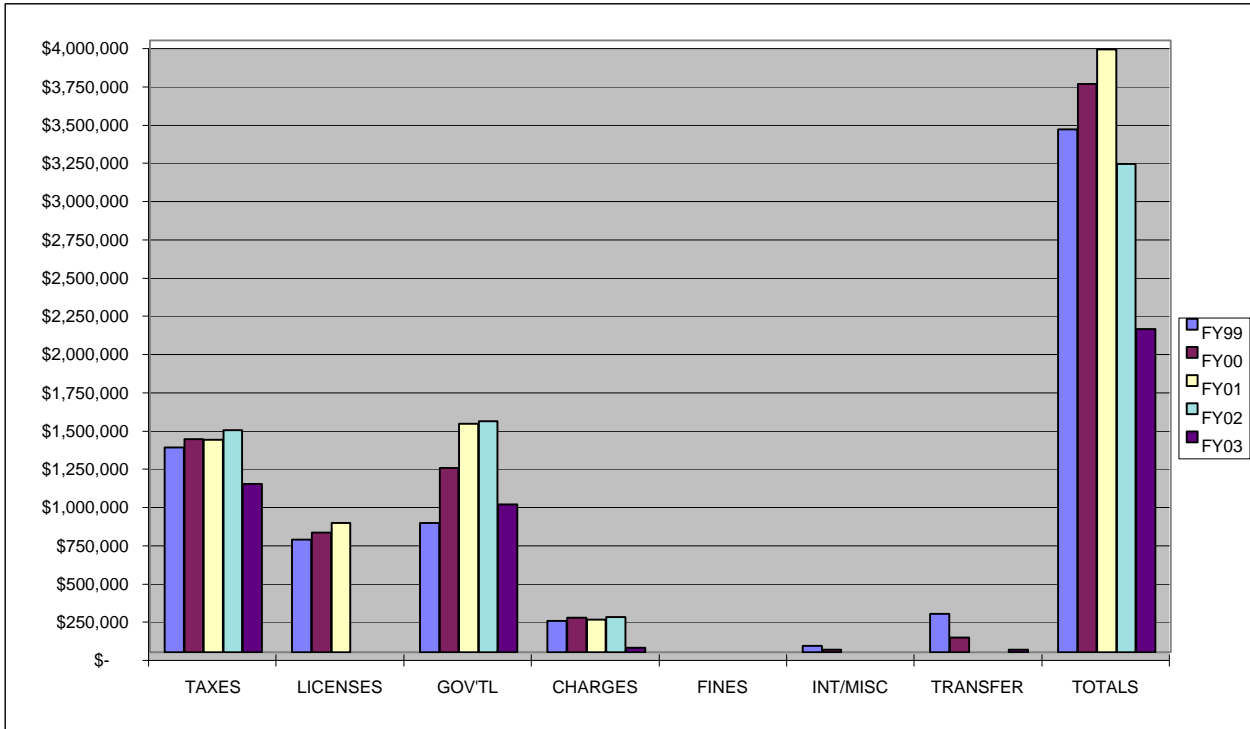
Millage change primarily result of redistribution of levy authority in implementing SB176, inflation adjustment of 1.27%, loss in base value from prior year, and replacement of personal property revenues.

TAX REVENUE	\$	1,100,656
NON-TAX REVENUE		1,010,924
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>2,111,580</b>
Use / (Source) of Reserves		503,156
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,614,736</b>

FY03 MILLS	5.42
FY 02 MILLS	7.26
Millage Change	<u>(1.84)</u>

BASE APPROPRIATIONS	\$	2,482,936
Conting, One-time, Bldg trans		131,800
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,614,736</b>

Est. Reserves 7/1/02	\$	1,339,972
Use of Reserves		(503,156)
<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>836,816</b>



		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
		<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
TAXES	\$	1,339,942	\$ 1,391,555	\$ 1,389,108	\$ 1,453,837	\$ 1,100,656
LICENSES	\$	734,585	\$ 782,693	\$ 843,249	\$ -	\$ -
GOV'TL	\$	845,811	\$ 1,206,013	\$ 1,492,417	\$ 1,509,152	\$ 965,884
CHARGES	\$	206,886	\$ 224,057	\$ 214,770	\$ 230,000	\$ 28,000
FINES	\$	-	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$	40,168	\$ 16,217	\$ 357	\$ -	\$ -
TRANSFER	\$	250,000	\$ 96,000	\$ -	\$ -	\$ 17,040
<b>TOTALS</b>	<b>\$</b>	<b>3,417,392</b>	<b>\$ 3,716,535</b>	<b>\$ 3,939,901</b>	<b>\$ 3,192,989</b>	<b>\$ 2,111,580</b>

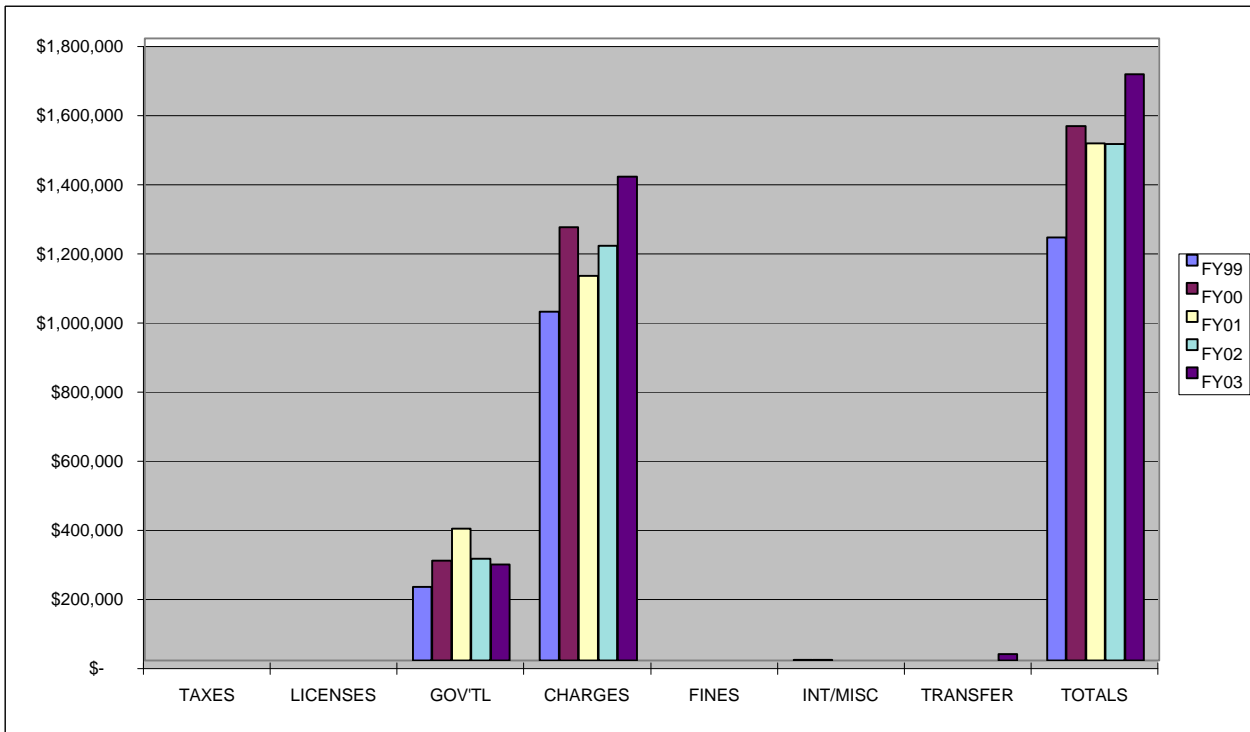
# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY YOUTH SERVICES FUND

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

TAX REVENUE	\$	-
NON-TAX REVENUE		1,696,980
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,696,980</b>
Use / (Source) of Reserves		131,845
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,828,825</b>

BASE APPROPRIATIONS	\$	1,808,825
Conting. One-time, Bldg trans		20,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,828,825</b>

Est. Reserves 7/1/02	\$	648,898
Use of Reserves		(131,845)
<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>517,053</b>



		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
		<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
TAXES	\$	-	\$ -	\$ -	\$ -	-
LICENSES	\$	-	\$ -	\$ -	\$ -	-
GOV'TL	\$	212,884	\$ 289,258	\$ 381,874	\$ 295,145	\$ 278,500
CHARGES	\$	1,008,675	\$ 1,253,961	\$ 1,113,614	\$ 1,200,000	\$ 1,400,000
FINES	\$	-	\$ -	\$ -	\$ -	-
INT/MISC	\$	1,897	\$ 2,208	\$ 770	\$ -	-
TRANSFER	\$	-	\$ -	\$ -	\$ -	\$ 18,480
<b>TOTALS</b>	<b>\$</b>	<b>1,223,456</b>	<b>\$ 1,545,427</b>	<b>\$ 1,496,258</b>	<b>\$ 1,495,145</b>	<b>\$ 1,696,980</b>

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

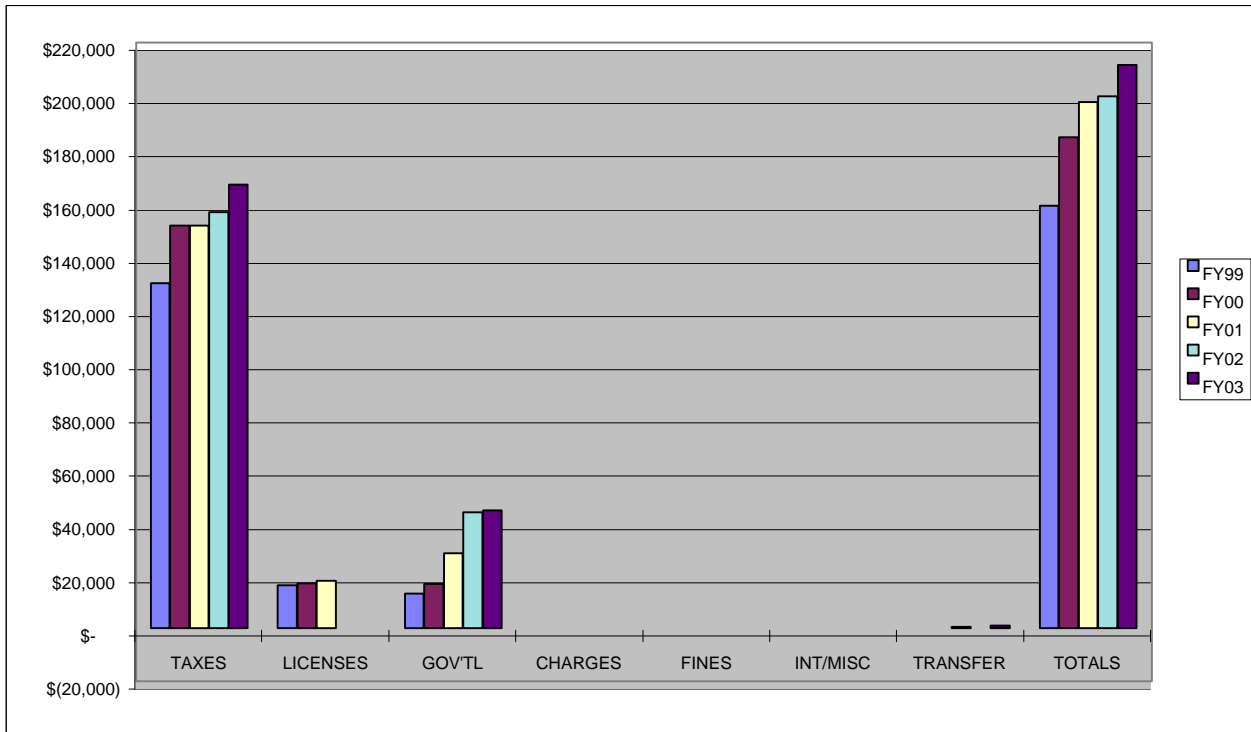
Millage change primarily result of 1.27% inflation adjustment, replacement of personal property revenues and loss in base value from prior year.

TAX REVENUE	\$	166,520
NON-TAX REVENUE		45,093
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>211,613</b>
Use / (Source) of Reserves		9,031
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>220,644</b>

FY03 MILLS	<b>0.82</b>
FY 02 MILLS	<b>0.78</b>
Millage Change	<b>0.04</b>

BASE APPROPRIATIONS	\$	215,644
Conting. One-time, Bldg trans		5,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>220,644</b>

Est. Reserves 7/1/02	\$	82,226
Use of Reserves		(9,031)
Proj Res. 6/30/03	<b>\$</b>	<b>73,195</b>



	ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	BUDGET FY03
TAXES	\$ 129,556	\$ 151,173	\$ 151,287	\$ 156,197	\$ 166,520
LICENSES	\$ 16,170	\$ 16,850	\$ 17,804	\$ -	\$ -
GOV'TL	\$ 12,979	\$ 16,483	\$ 28,032	\$ 43,565	\$ 44,133
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ (30)	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ 499	\$ -	\$ 960
<b>TOTALS</b>	<b>\$ 158,705</b>	<b>\$ 184,506</b>	<b>\$ 197,592</b>	<b>\$ 199,762</b>	<b>\$ 211,613</b>

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

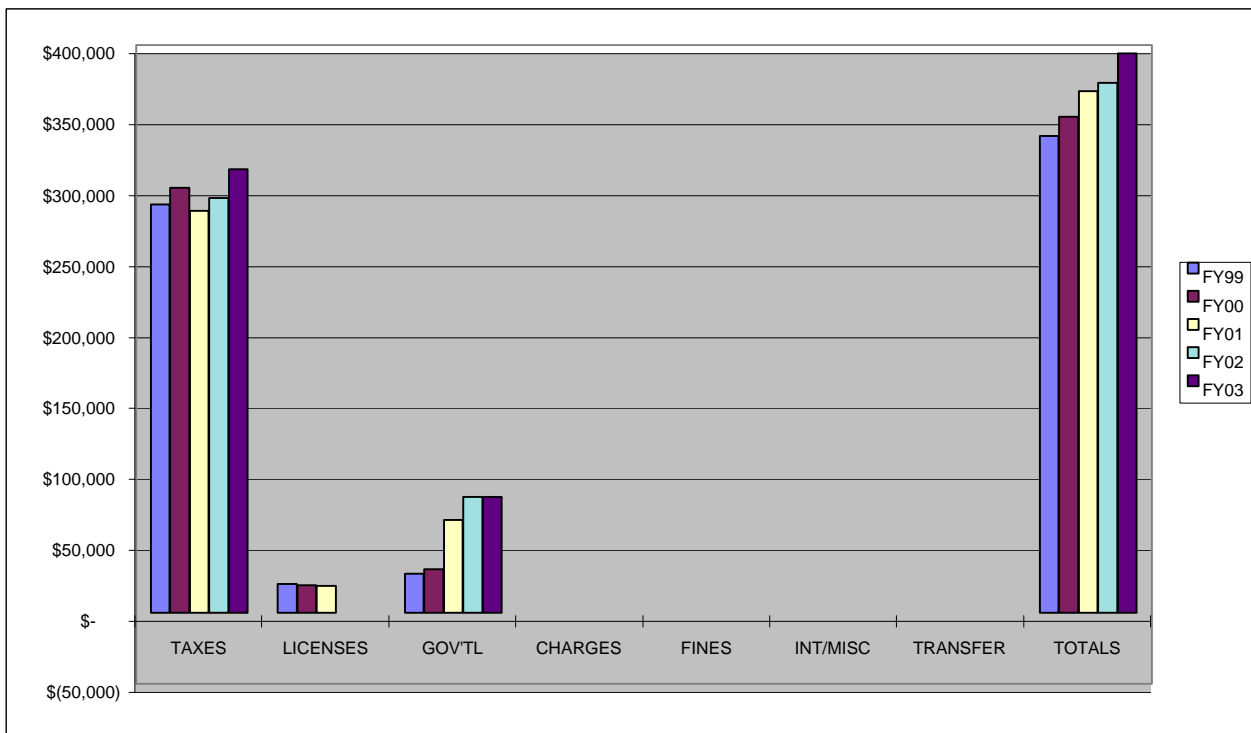
Millage change primarily result of 1.27% inflation adjustment, replacement of personal property revenues and loss in base value from prior year.

TAX REVENUE	\$	312,332
NON-TAX REVENUE		81,807
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>394,139</b>
Use / (Source) of Reserves		(2,139)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>392,000</b>

FY03 MILLS	<b>3.87</b>
FY 02 MILLS	<b>3.68</b>
Millage Change	<b>0.19</b>

BASE APPROPRIATIONS	\$	392,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>392,000</b>

Est. Reserves 7/1/02	\$	24,210
Use of Reserves		2,139
<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>26,349</b>



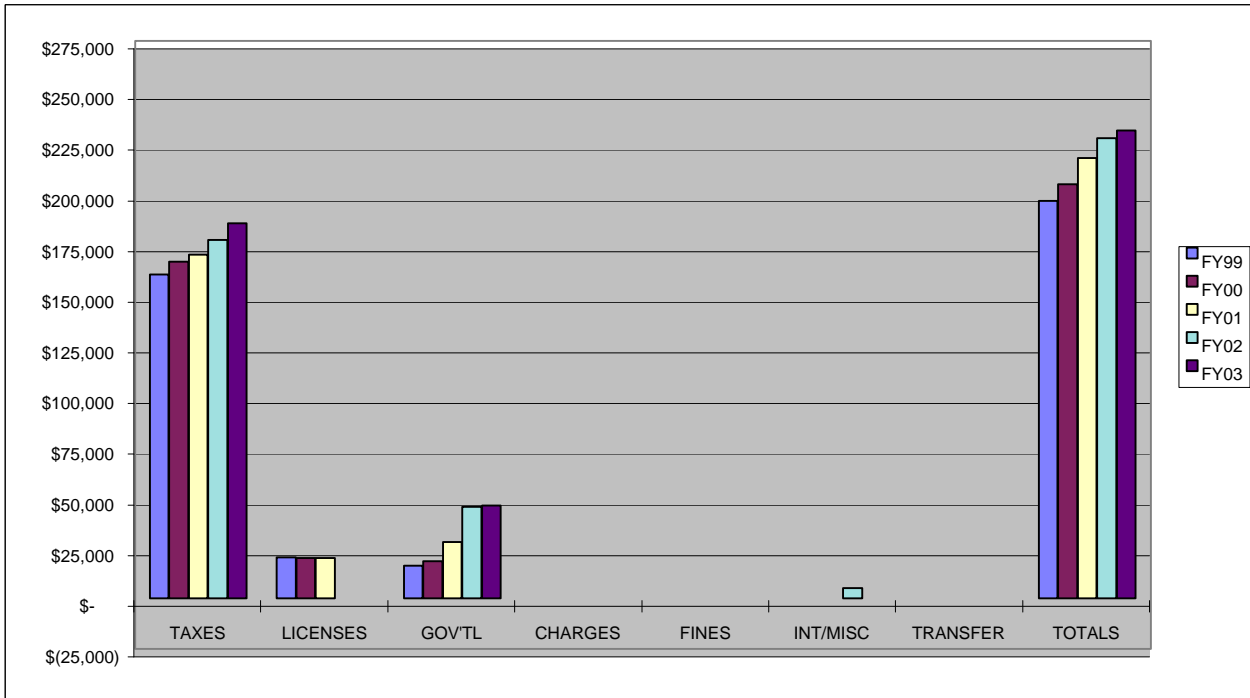
		ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	BUDGET FY03
TAXES	\$	287,684	\$ 299,439	\$ 283,170	\$ 292,089	\$ 312,332
LICENSES	\$	20,558	\$ 19,301	\$ 18,907	-	-
GOV'TL	\$	27,653	\$ 30,710	\$ 65,548	81,480	81,807
CHARGES	\$	-	-	-	-	-
FINES	\$	-	-	-	-	-
INT/MISC	\$	-	-	(163)	-	-
TRANSFER	\$	-	-	-	-	-
<b>TOTALS</b>	<b>\$</b>	<b>335,895</b>	<b>\$ 349,450</b>	<b>\$ 367,462</b>	<b>\$ 373,569</b>	<b>\$ 394,139</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY BILLINGS / COUNTY PLANNING FUND

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

TAX REVENUE	\$	185,068
NON-TAX REVENUE		45,751
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>230,819</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>230,819</b>
BASE APPROPRIATIONS	\$	230,819
Conting. One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>230,819</b>

FY03 MILLS	<b>0.99</b>
FY 02 MILLS	<b>0.96</b>
Millage Change	<b>0.03</b>
Est. Reserves 7/1/02	\$ (0)
Source of Reserves	-
<b>Proj Res. 6/30/03</b>	<b>\$ (0)</b>

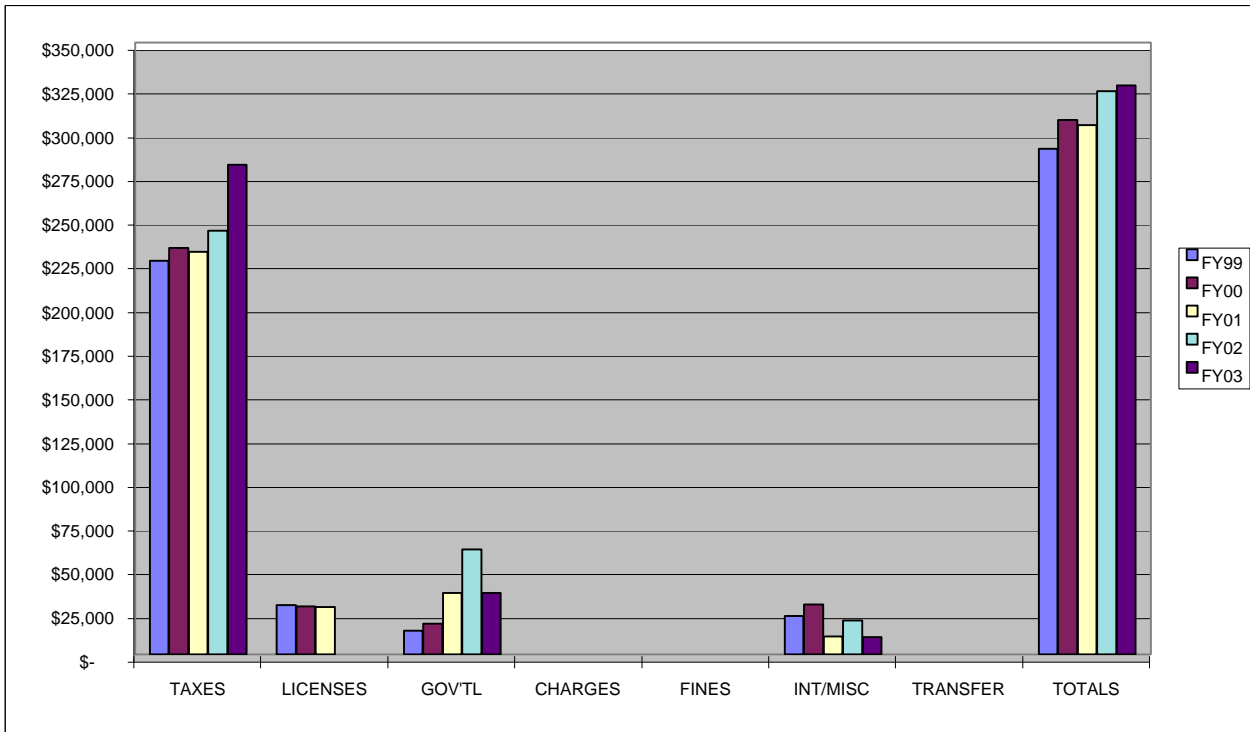


		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY99		FY00		FY02		FY03		
TAXES	\$	159,877	\$	166,154	\$	169,377	\$	176,679	\$	185,068
LICENSES	\$	20,287	\$	19,885	\$	19,967	\$	-	\$	-
GOV'TL	\$	16,044	\$	18,336	\$	27,781	\$	45,214	\$	45,751
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	(41)	\$	5,107	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>196,208</b>	<b>\$</b>	<b>204,375</b>	<b>\$</b>	<b>217,084</b>	<b>\$</b>	<b>227,000</b>	<b>\$</b>	<b>230,819</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY CITY / COUNTY HEALTH 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	\$	280,241			
NON-TAX REVENUE		45,137		FY03 MILLS	1.38
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>325,378</b>		FY 02 MILLS	<b>1.21</b>
Use / (Source) of Reserves		-		Millage Change	<b>0.17</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>325,378</b>			
BASE APPROPRIATIONS	\$	325,378		Est. Reserves 7/1/02	\$ 0
Conting. One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>325,378</b>		<b>Proj Res. 6/30/03</b>	<b>\$ 0</b>



	<u>ACTUAL</u> <u>FY99</u>	<u>ACTUAL</u> <u>FY00</u>	<u>ACTUAL</u> <u>FY01</u>	<u>BUDGET</u> <u>FY02</u>	<u>BUDGET</u> <u>FY03</u>
TAXES	\$ 225,232	\$ 232,316	\$ 230,116	\$ 242,306	\$ 280,241
LICENSES	\$ 28,157	\$ 27,415	\$ 27,194	\$ -	\$ -
GOV'TL	\$ 13,642	\$ 17,537	\$ 35,318	\$ 60,139	\$ 35,137
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 22,139	\$ 28,501	\$ 10,089	\$ 19,555	\$ 10,000
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 289,170</b>	<b>\$ 305,769</b>	<b>\$ 302,717</b>	<b>\$ 322,000</b>	<b>\$ 325,378</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY MENTAL HEALTH FUND

Millage moved from general fund to cover expenditures for treatment.

TAX REVENUE	\$	160,428			
NON-TAX REVENUE		-		FY03 MILLS	0.79
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>160,428</b>		FY 02 MILLS	<b>0.00</b>
Use / (Source) of Reserves		(7,793)		Millage Change	<b>0.79</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>152,635</b>			
BASE APPROPRIATIONS	\$	152,635		Est. Reserves 7/1/02	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	(7,793)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>152,635</b>		Proj Res. 6/30/03	<b>\$ (7,793)</b>



		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY99	FY00	FY01	FY02	FY02	FY03	FY02	FY03
TAXES	\$	-	\$	-	\$	-	\$	-	\$ 160,428
LICENSES	\$	-	\$	-	\$	-	\$	-	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	-
CHARGES	\$	-	\$	-	\$	-	\$	-	-
FINES	\$	-	\$	-	\$	-	\$	-	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ 160,428</b>



# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY SENIOR CITIZENS FUND

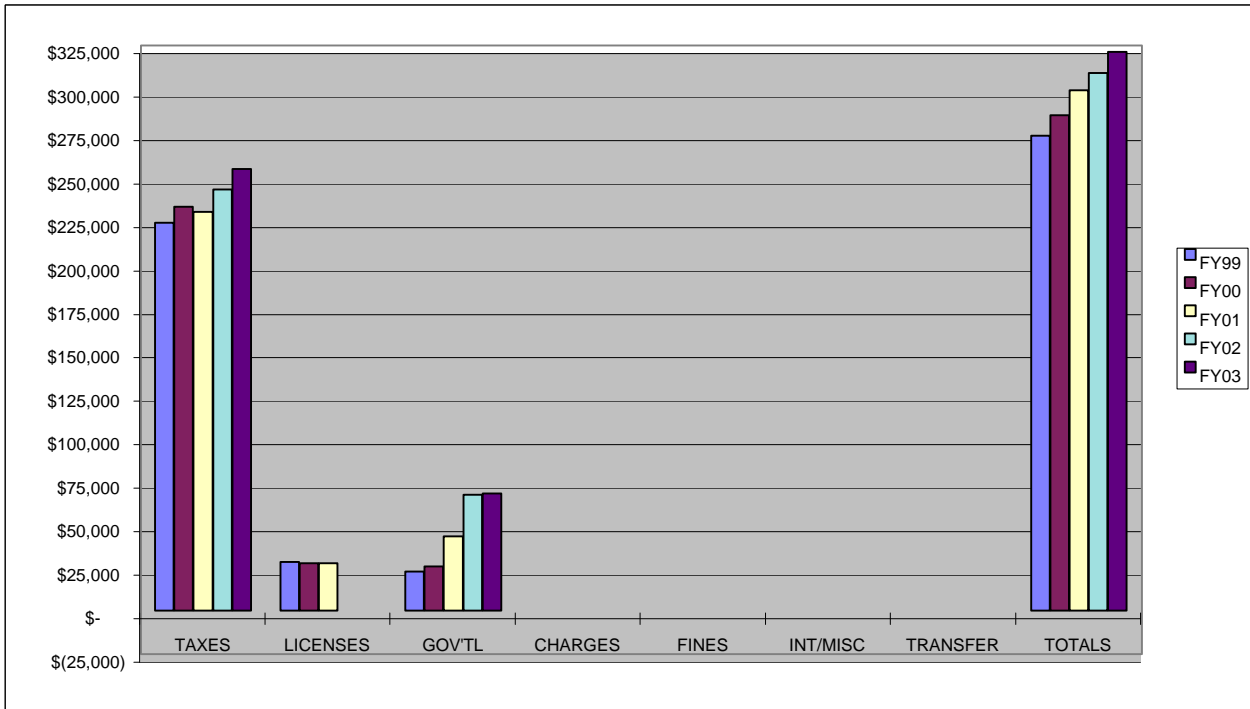
Millage change primarily result of 1.27% inflation adjustment, replacement of personal property revenues and loss in base value from prior year.

TAX REVENUE	\$	253,841
NON-TAX REVENUE		67,355
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>321,196</b>
Use / (Source) of Reserves		(196)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>321,000</b>

FY03 MILLS	1.25
FY 02 MILLS	1.21
Millage Change	<u>0.04</u>

BASE APPROPRIATIONS	\$	321,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>321,000</b>

Est. Reserves 7/1/02	\$	27,083
Use of Reserves		196
Proj Res. 6/30/03	<b>\$</b>	<b>27,279</b>

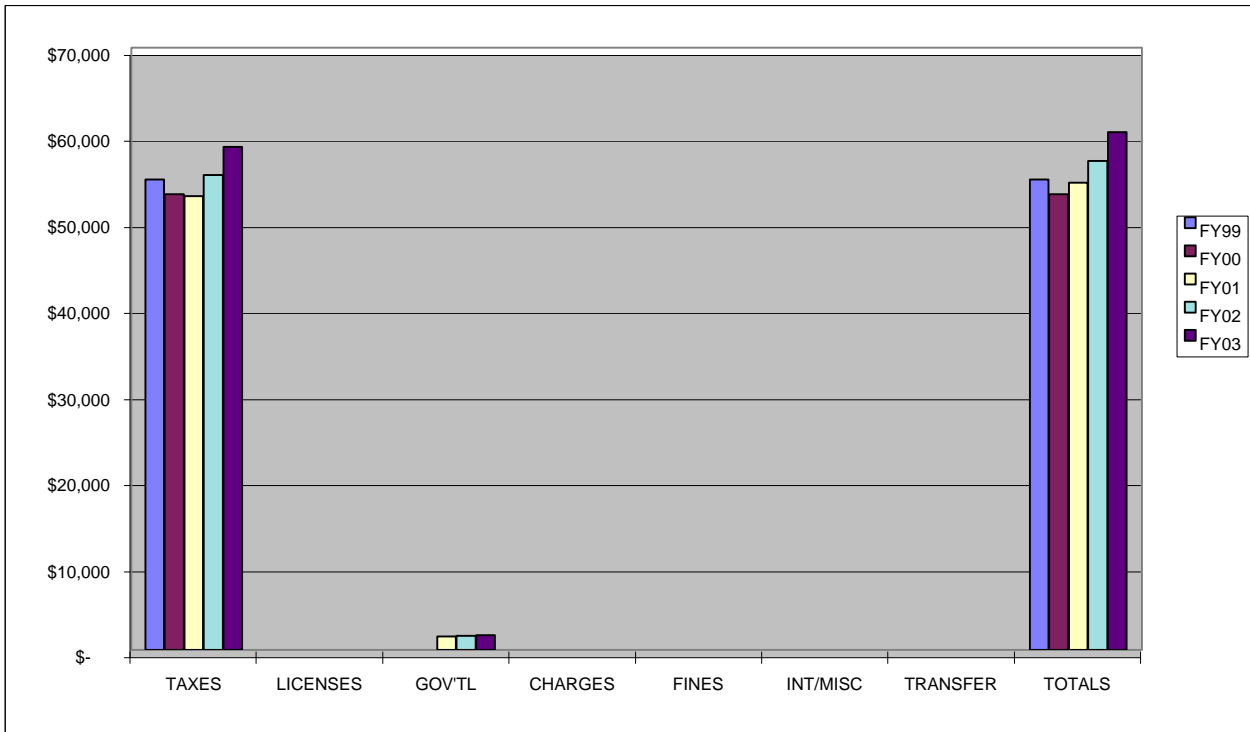


	ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	BUDGET FY03
TAXES	\$ 222,922	\$ 232,107	\$ 229,235	\$ 242,306	\$ 253,841
LICENSES	\$ 27,879	\$ 27,280	\$ 27,194	\$ -	\$ -
GOV'TL	\$ 22,344	\$ 25,537	\$ 42,760	\$ 66,725	\$ 67,355
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ (52)	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 273,145</b>	<b>\$ 284,924</b>	<b>\$ 299,137</b>	<b>\$ 309,031</b>	<b>\$ 321,196</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY SOIL CONSERVATION FUND

Millage change primarily result of 1.27% inflation adjustment, and loss in base value from prior year.

TAX REVENUE	\$	58,436			
NON-TAX REVENUE		1,723		FY03 MILLS	0.45
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>60,159</b>		FY 02 MILLS	<b>0.43</b>
Use / (Source) of Reserves		(159)		Millage Change	<b>0.02</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>60,000</b>			
BASE APPROPRIATIONS	\$	60,000		Est. Reserves 7/1/02	\$ 5,708
Conting. One-time, Bldg trans		-		Source of Reserves	159
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>60,000</b>		<b>Proj Res. 6/30/03</b>	<b>\$ 5,867</b>

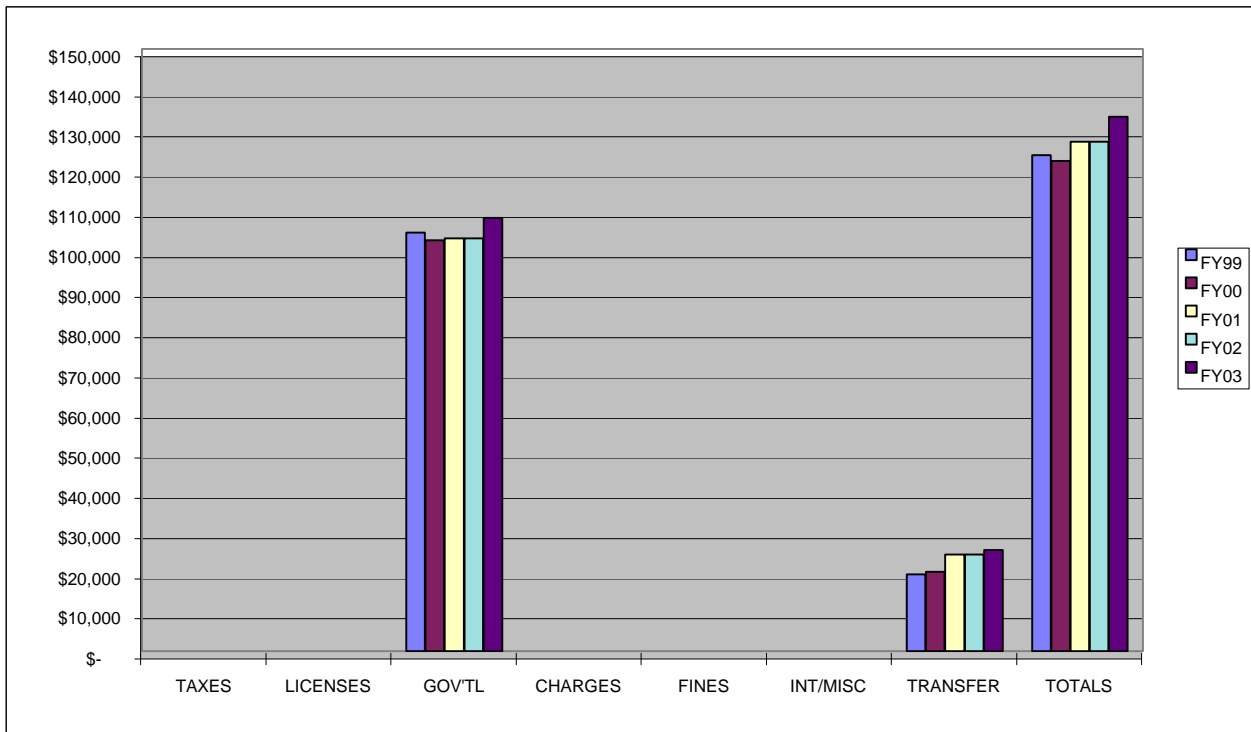


		ACTUAL FY99		ACTUAL FY00		ACTUAL FY01		BUDGET FY02		BUDGET FY03
TAXES	\$	54,640	\$	52,931	\$	52,713	\$	55,230	\$	58,436
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	1,590	\$	1,638	\$	1,723
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>54,640</b>	<b>\$</b>	<b>52,931</b>	<b>\$</b>	<b>54,303</b>	<b>\$</b>	<b>56,868</b>	<b>\$</b>	<b>60,159</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY AIR QUALITY FUND

TAX REVENUE	\$	-
NON-TAX REVENUE		133,038
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>133,038</b>
Use / (Source) of Reserves		16,489
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>149,527</b>

BASE APPROPRIATIONS	\$	149,527	Est. Reserves 7/1/02	\$	63,603
Conting. One-time, Bldg trans		-	Use of Reserves		(16,489)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>149,527</b>	Proj Res. 6/30/03	<b>\$</b>	<b>47,114</b>



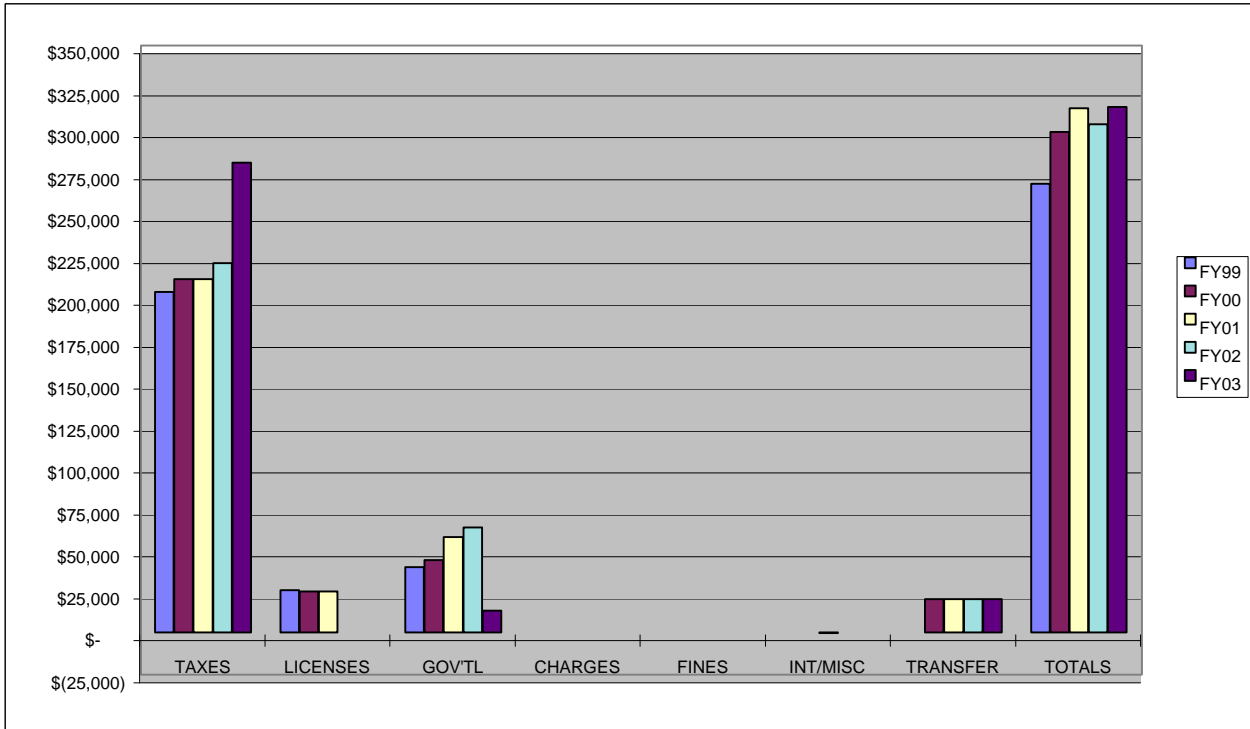
		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY99	FY00	FY01	FY02	FY02	FY03	FY03	FY03	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	
GOV'TL	\$	104,261	\$	102,332	\$	102,875	\$	102,875	\$	107,838
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	19,200	\$	19,800	\$	24,000	\$	24,000	\$	25,200
<b>TOTALS</b>	<b>\$</b>	<b>123,461</b>	<b>\$</b>	<b>122,132</b>	<b>\$</b>	<b>126,875</b>	<b>\$</b>	<b>126,875</b>	<b>\$</b>	<b>133,038</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY MUSEUM 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	\$	280,241			
NON-TAX REVENUE		33,284		FY03 MILLS	1.38
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>313,525</b>		FY 02 MILLS	<b>1.10</b>
Use / (Source) of Reserves		32,097		Millage Change	<b>0.28</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>345,622</b>			
BASE APPROPRIATIONS	\$	312,494		Est. Reserves 7/1/02	\$ 112,641
Conting. One-time, Bldg trans		33,128		Use of Reserves	(32,097)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>345,622</b>		Proj Res. 6/30/03	<b>\$ 80,544</b>

Does not include grant awards in revenue amounts.



		ACTUAL FY99		ACTUAL FY00		ACTUAL FY01		BUDGET FY02		BUDGET FY03
TAXES	\$	203,248	\$	210,592	\$	210,785	\$	220,278	\$	280,241
LICENSES	\$	25,370	\$	24,777	\$	24,755	\$	-	\$	-
GOV'TL	\$	39,023	\$	43,195	\$	56,936	\$	62,630	\$	13,284
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	(48)	\$	-	\$	-
TRANSFER	\$	-	\$	20,000	\$	20,000	\$	20,000	\$	20,000
<b>TOTALS</b>	<b>\$</b>	<b>267,641</b>	<b>\$</b>	<b>298,564</b>	<b>\$</b>	<b>312,428</b>	<b>\$</b>	<b>302,908</b>	<b>\$</b>	<b>313,525</b>

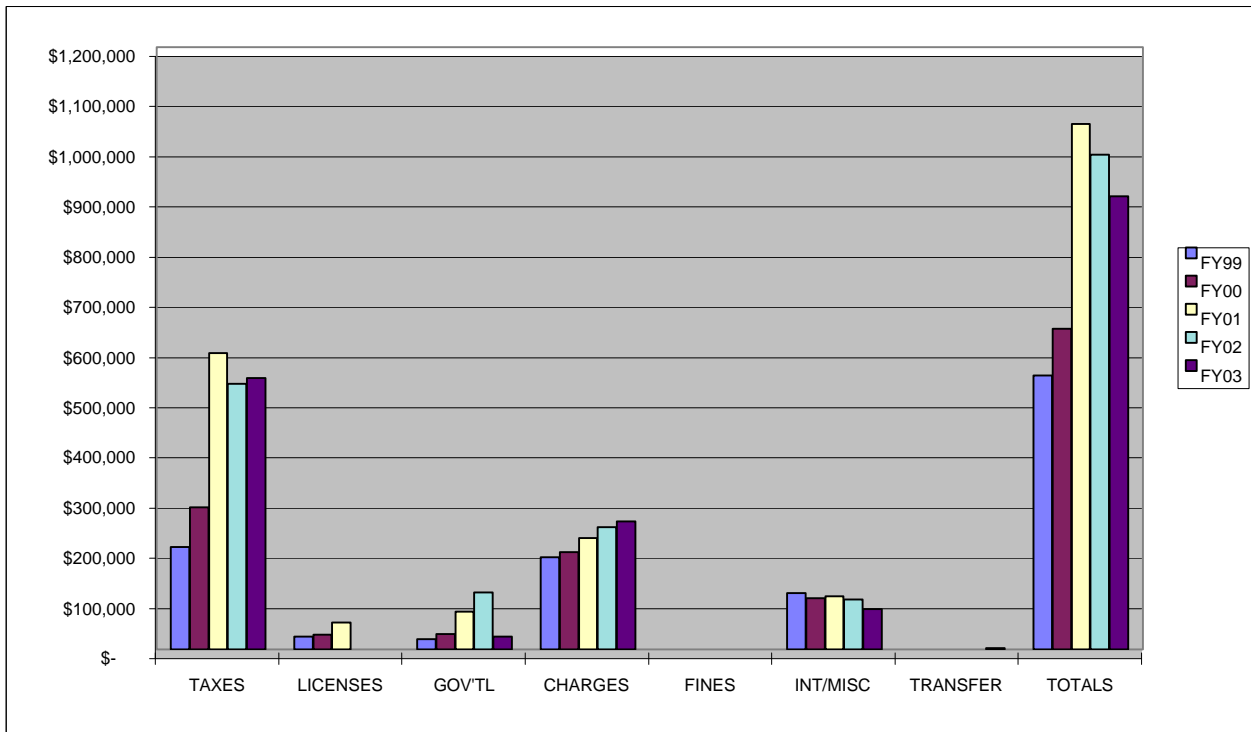
# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY LIABILITY & PROPERTY INSURANCE FUND

Millage change primarily result of redistribution of levy authority and inflation adjustment of 1.27%.

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

TAX REVENUE	\$	540,174		
NON-TAX REVENUE		362,404	FY03 MILLS	2.66
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>902,578</b>	FY 02 MILLS	<b>2.64</b>
Use / (Source) of Reserves		1,563,893	Millage Change	<b>0.02</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,466,471</b>		

BASE APPROPRIATIONS	\$	1,066,471	Est. Reserves 7/1/02	\$	2,057,990
Conting, One-time, Bldg trans		1,400,000	Use of Reserves		(1,563,893)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,466,471</b>	<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>494,097</b>

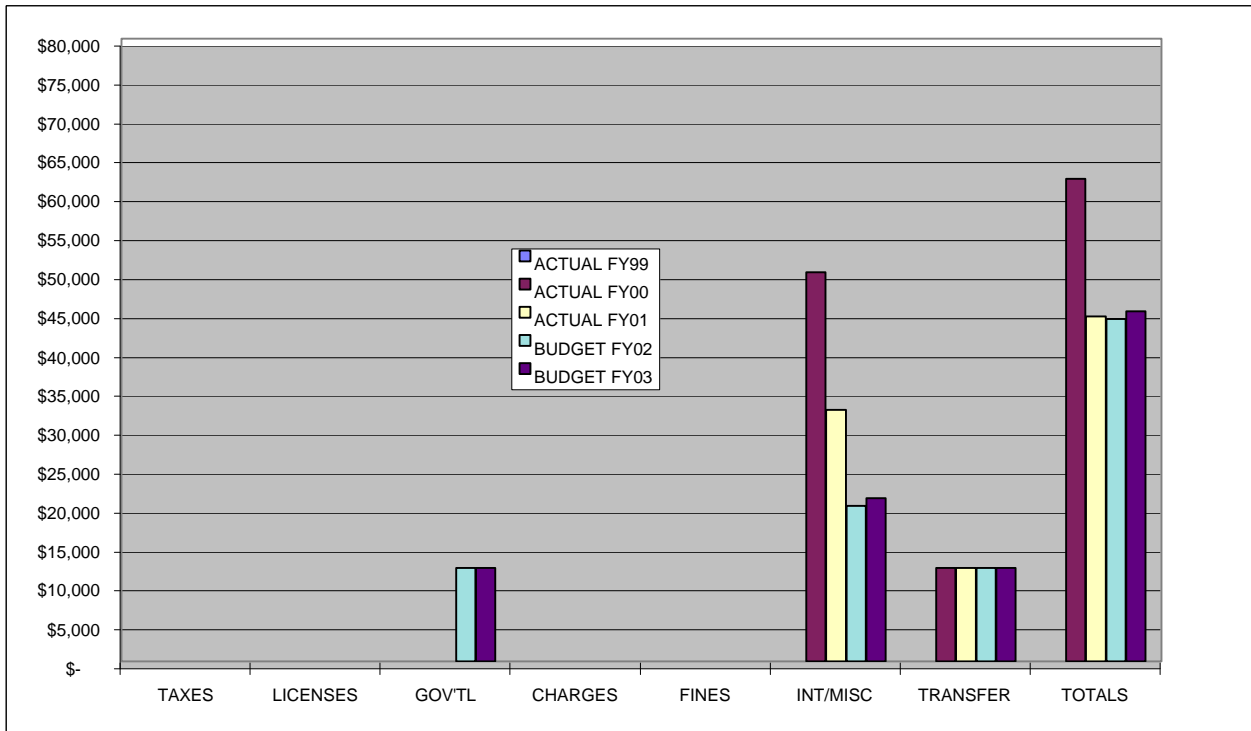


	ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	BUDGET FY03
TAXES	\$ 204,133	\$ 283,332	\$ 590,881	\$ 528,668	\$ 540,174
LICENSES	\$ 25,370	\$ 29,304	\$ 52,973	\$ -	\$ -
GOV'TL	\$ 20,417	\$ 30,536	\$ 74,721	\$ 113,595	\$ 25,316
CHARGES	\$ 184,000	\$ 194,000	\$ 222,100	\$ 244,000	\$ 255,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 112,031	\$ 101,659	\$ 106,163	\$ 100,000	\$ 80,000
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ 2,088
<b>TOTALS</b>	<b>\$ 545,951</b>	<b>\$ 638,831</b>	<b>\$ 1,046,838</b>	<b>\$ 986,263</b>	<b>\$ 902,578</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY COUNTY PARKS

TAX REVENUE	\$	-
NON-TAX REVENUE		44,965
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>44,965</b>
Use / (Source) of Reserves		(2,150)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>42,815</b>

BASE APPROPRIATIONS	\$	42,815	Est. Reserves 7/1/02	\$	91,290
Conting, One-time, Bldg trans		-	Source of Reserves		2,150
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>42,815</b>	<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>93,440</b>

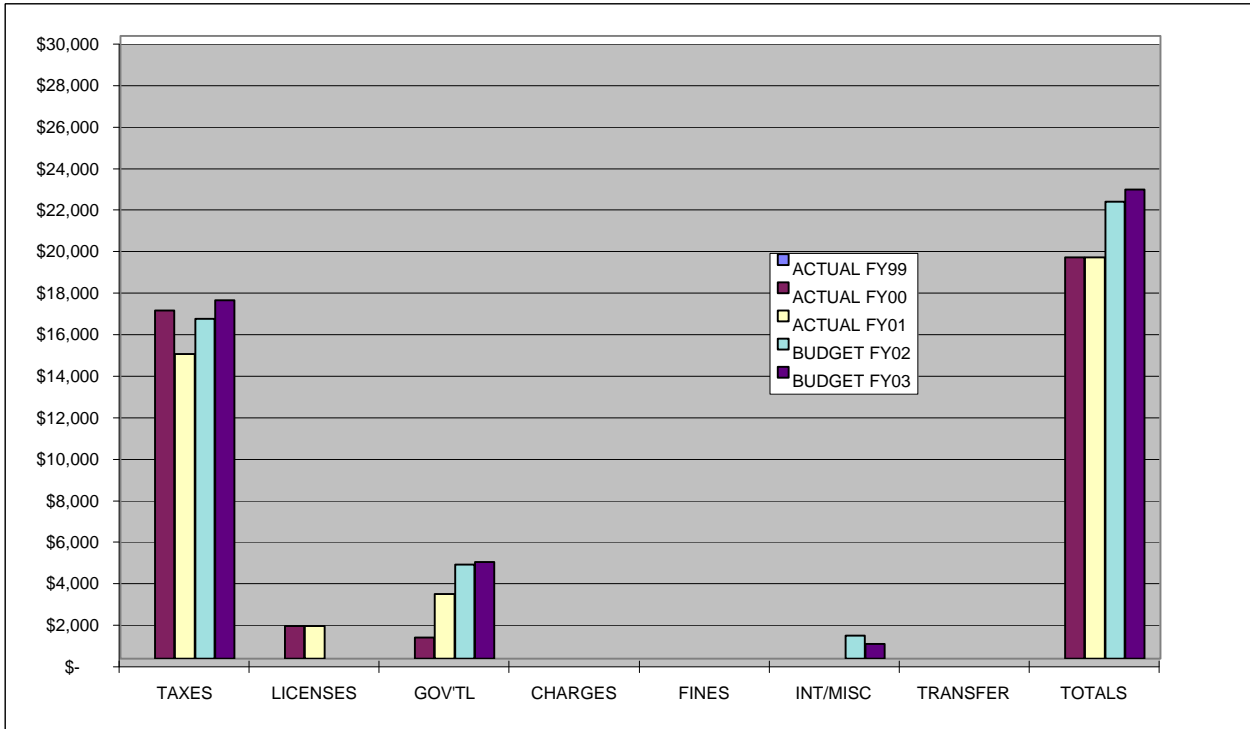


		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY99		FY00		FY02		FY03	
TAXES	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	-	\$	-	\$	-	\$	-	\$
GOV'TL	\$	-	\$	-	\$	11,965	\$	11,965	\$
CHARGES	\$	-	\$	-	\$	-	\$	-	\$
FINES	\$	-	\$	-	\$	-	\$	-	\$
INT/MISC	\$	-	\$	49,962	\$	20,000	\$	21,000	\$
TRANSFER	\$	-	\$	12,000	\$	12,000	\$	12,000	\$
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>61,962</b>	<b>\$</b>	<b>43,965</b>	<b>\$</b>	<b>44,965</b>	<b>\$</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY LAUREL COUNTY PLANNING

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

TAX REVENUE	\$	17,266		FY03 MILLS	1.07
NON-TAX REVENUE		5,341		FY 02 MILLS	1.01
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>22,607</b>		Millage Change	<b>0.06</b>
Use / (Source) of Reserves		-			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>22,607</b>			
BASE APPROPRIATIONS	\$	22,607		Est. Reserves 7/1/02	\$ 0
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>22,607</b>		<b>Proj Res. 6/30/03</b>	<b>\$ 0</b>

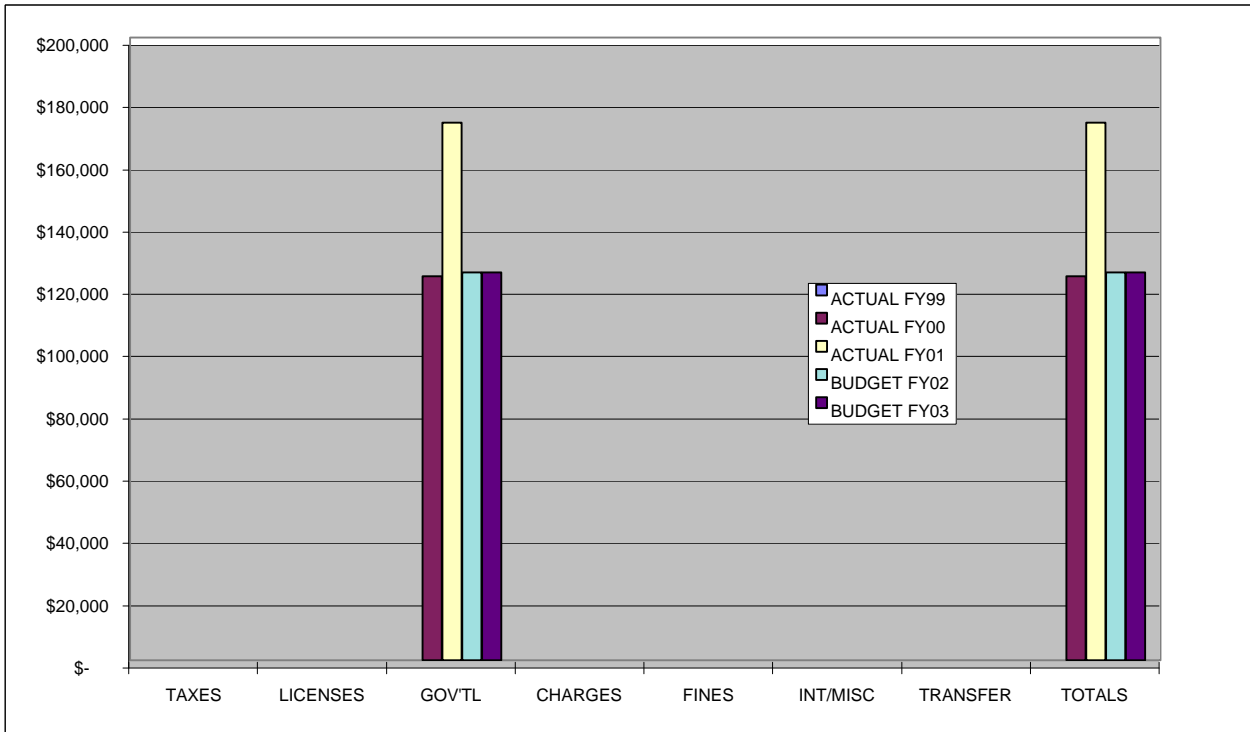


		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY99	FY00	FY01	FY01	FY02	FY02	FY03	FY03
TAXES	\$	-	\$ 16,759	\$ 14,668	\$	\$ 16,374	\$	\$ 17,266	
LICENSES	\$	-	\$ 1,561	\$ 1,564	\$	-	\$	-	
GOV'TL	\$	-	\$ 1,011	\$ 3,105	\$	\$ 4,530	\$	\$ 4,643	
CHARGES	\$	-	\$ -	\$ -	\$	-	\$	-	
FINES	\$	-	\$ -	\$ -	\$	-	\$	-	
INT/MISC	\$	-	\$ -	\$ -	\$	\$ 1,096	\$	\$ 698	
TRANSFER	\$	-	\$ -	\$ -	\$	-	\$	-	
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$ 19,331</b>	<b>\$ 19,337</b>	<b>\$</b>	<b>\$ 22,000</b>	<b>\$</b>	<b>\$ 22,607</b>	

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY ALCOHOL REHABILITATION

TAX REVENUE	\$	-
NON-TAX REVENUE		124,584
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>124,584</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>124,584</b>

BASE APPROPRIATIONS	\$	124,584	Est. Reserves 7/1/02	\$	(0)
Conting. One-time, Bldg trans		-	Use of Reserves		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>124,584</b>	<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>(0)</b>



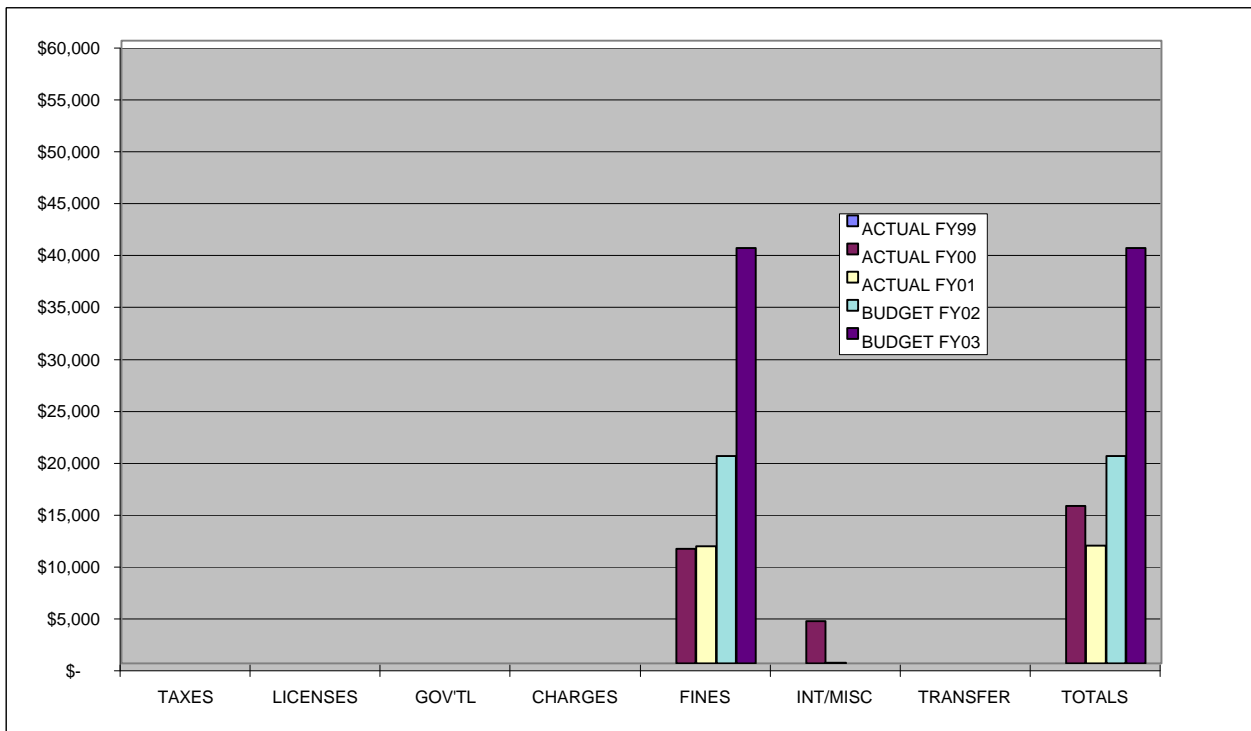
		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY99		FY00		FY02		FY03	
TAXES	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	-	\$	-	\$	-	\$	-	\$
GOV'TL	\$	-	\$	123,384	\$	172,737	\$	124,584	\$
CHARGES	\$	-	\$	-	\$	-	\$	-	\$
FINES	\$	-	\$	-	\$	-	\$	-	\$
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>123,384</b>	<b>\$</b>	<b>172,737</b>	<b>\$</b>	<b>124,584</b>	<b>\$</b>



# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY FEDERAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		40,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>40,000</b>
Use / (Source) of Reserves		7,000
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>47,000</b>

BASE APPROPRIATIONS	\$	47,000	Est. Reserves 7/1/02	\$	12,396
Conting, One-time, Bldg trans		-	Use of Reserves		(7,000)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>47,000</b>	<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>5,396</b>



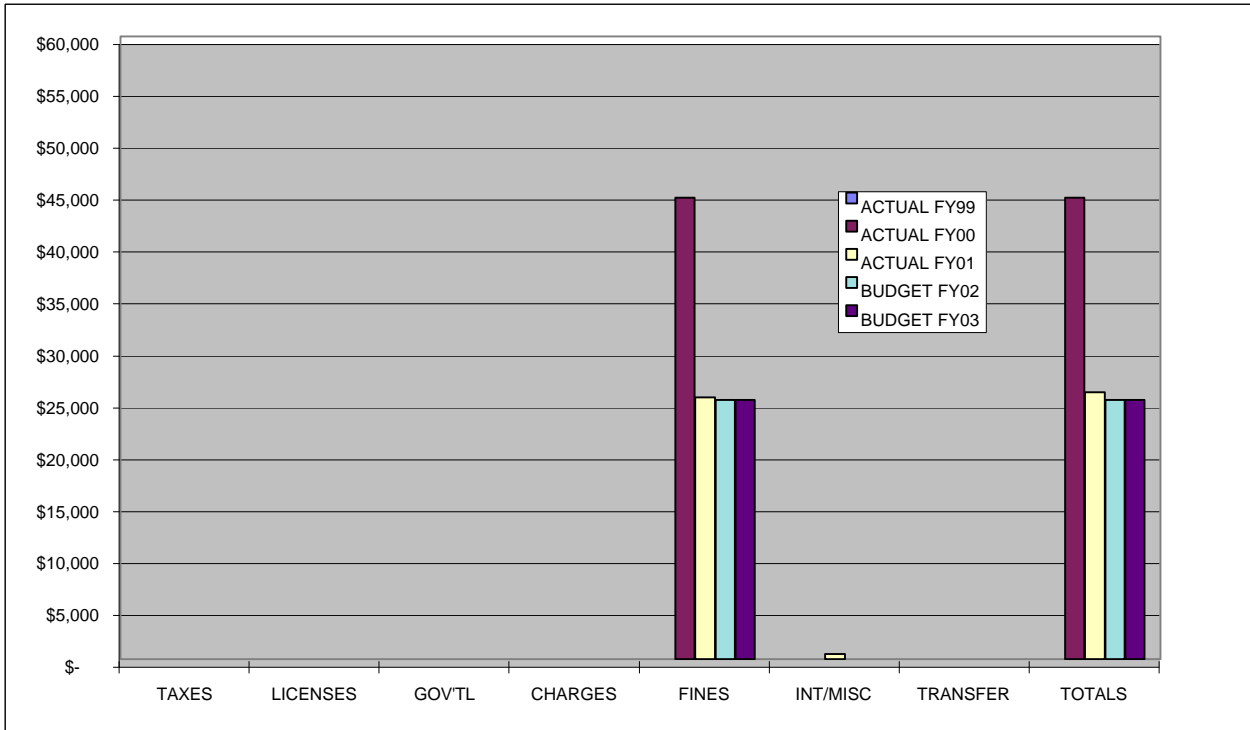
		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY99		FY00		FY02		FY03		
TAXES	\$	-	\$	-	\$	-	\$	-	-	
LICENSES	\$	-	\$	-	\$	-	\$	-	-	
GOV'TL	\$	-	\$	-	\$	-	\$	-	-	
CHARGES	\$	-	\$	-	\$	-	\$	-	-	
FINES	\$	-	\$	11,068	\$	11,288	\$	20,000	\$	40,000
INT/MISC	\$	-	\$	4,095	\$	49	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>15,163</b>	<b>\$</b>	<b>11,337</b>	<b>\$</b>	<b>20,000</b>	<b>\$</b>	<b>40,000</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY LOCAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		25,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>25,000</b>
Use / (Source) of Reserves		52,000
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>77,000</b>

BASE APPROPRIATIONS	\$	77,000
Conting. One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>77,000</b>

Est. Reserves 7/1/02	\$	67,743
Use of Reserves		(52,000)
<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>15,743</b>

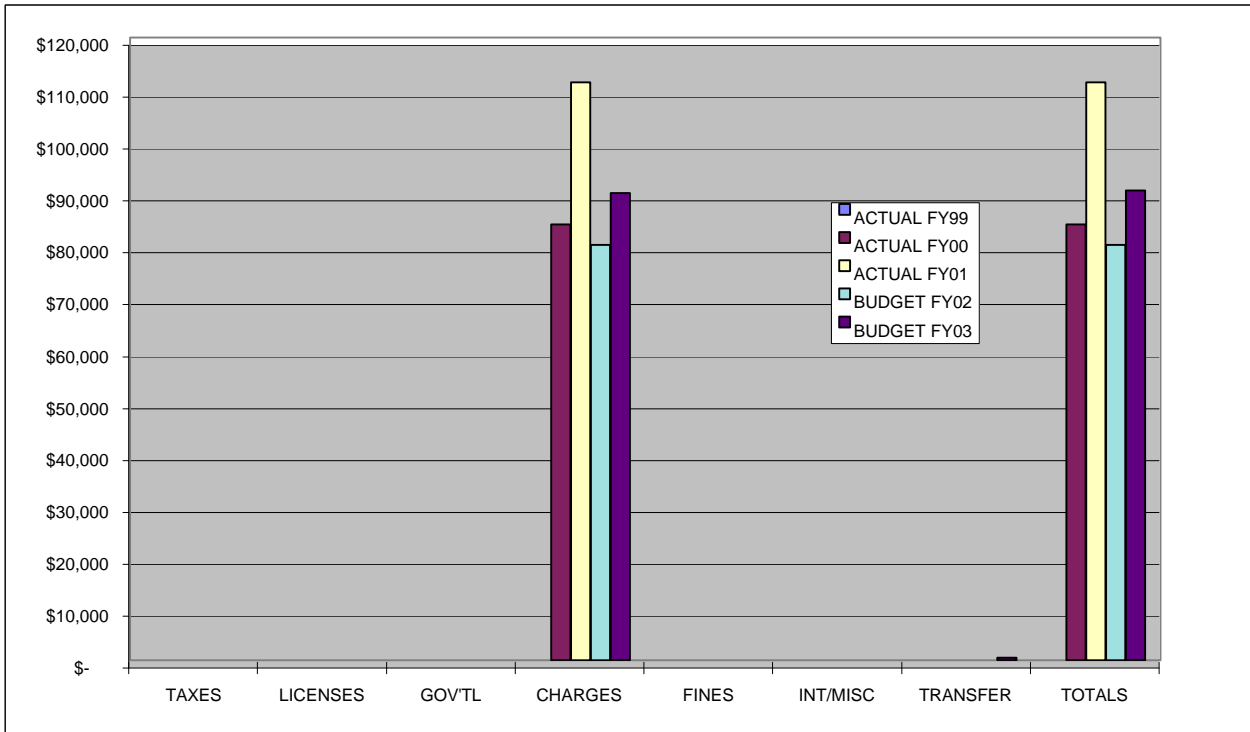


		<u>ACTUAL</u> <u>FY99</u>		<u>ACTUAL</u> <u>FY00</u>		<u>ACTUAL</u> <u>FY01</u>		<u>BUDGET</u> <u>FY02</u>		<u>BUDGET</u> <u>FY03</u>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	44,454	\$	25,194	\$	25,000	\$	25,000
INT/MISC	\$	-	\$	-	\$	500	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>44,454</b>	<b>\$</b>	<b>25,694</b>	<b>\$</b>	<b>25,000</b>	<b>\$</b>	<b>25,000</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY RECORDS PRESERVATION

TAX REVENUE	\$	-
NON-TAX REVENUE		90,480
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>90,480</b>
Use / (Source) of Reserves		101,347
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>191,827</b>

BASE APPROPRIATIONS	\$	191,827	Est. Reserves 7/1/02	\$	219,236
Conting. One-time, Bldg trans		-	Use of Reserves		(101,347)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>191,827</b>	<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>117,889</b>



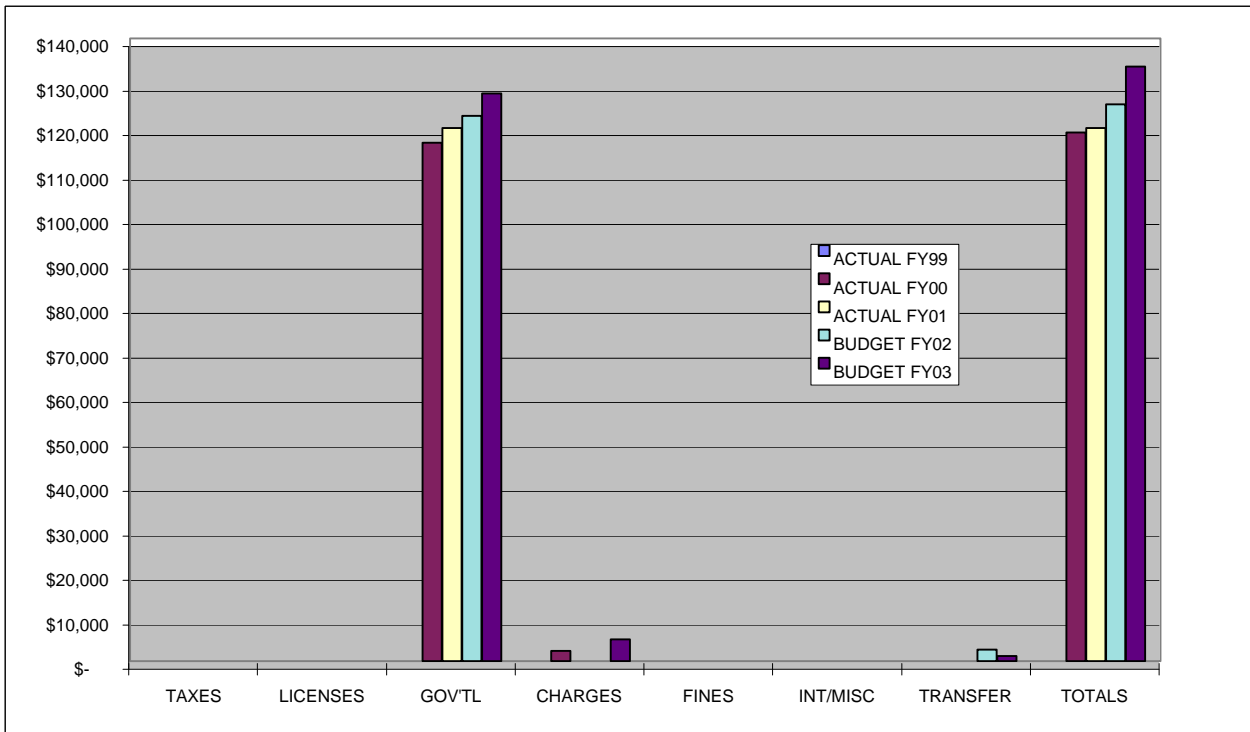
		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY99		FY00		FY02		FY03		
TAXES	\$	-	\$	-	\$	-	\$	-	-	
LICENSES	\$	-	\$	-	\$	-	\$	-	-	
GOV'TL	\$	-	\$	-	\$	-	\$	-	-	
CHARGES	\$	-	\$	83,976	\$	111,357	\$	80,000	\$	90,000
FINES	\$	-	\$	-	\$	-	\$	-	-	
INT/MISC	\$	-	\$	-	\$	-	\$	-	-	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	480
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>83,976</b>	<b>\$</b>	<b>111,357</b>	<b>\$</b>	<b>80,000</b>	<b>\$</b>	<b>90,480</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY JUNK VEHICLE

Transfer from general fund (\$2654) to be utilized only if actual expenditures exceed State funding level.

TAX REVENUE	\$	-
NON-TAX REVENUE		133,673
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>133,673</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>133,673</b>

BASE APPROPRIATIONS	\$	133,673	Est. Reserves 7/1/02	\$	0
Conting. One-time, Bldg trans		-	Use of Reserves		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>133,673</b>	<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>0</b>

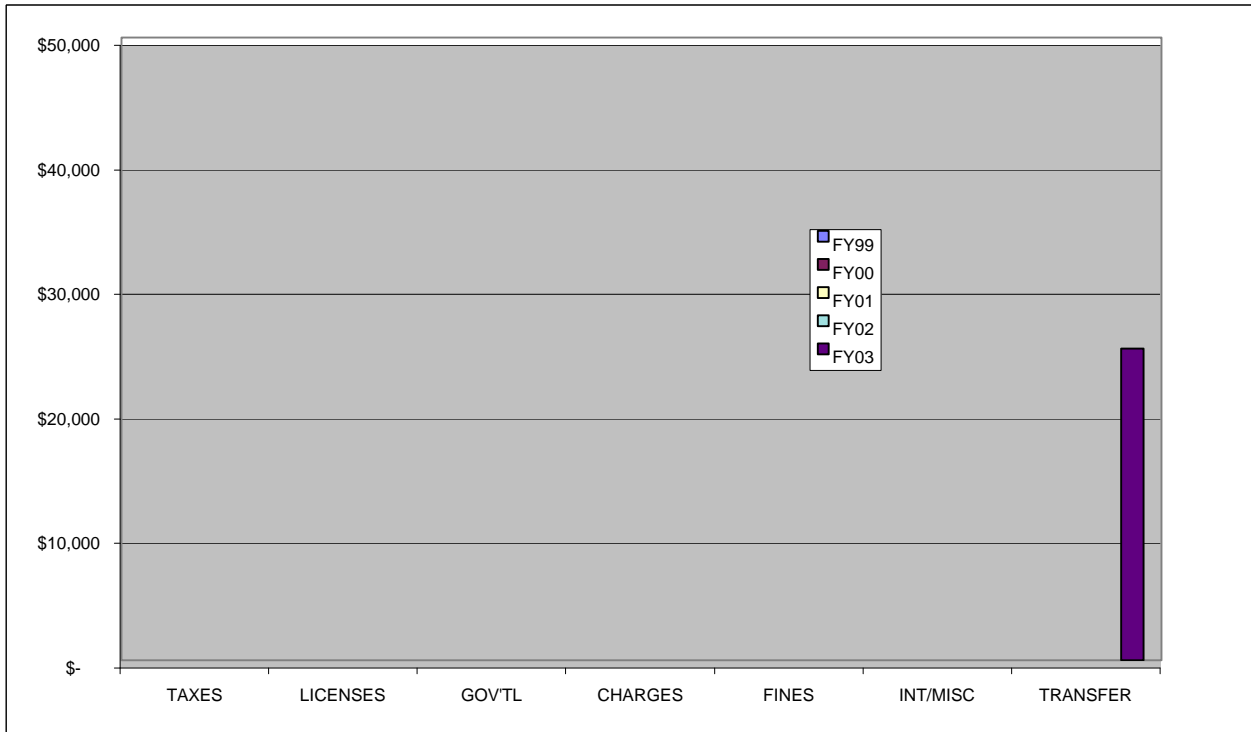


		ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	BUDGET FY03
TAXES	\$	-	\$ -	\$ -	\$ -	-
LICENSES	\$	-	\$ -	\$ -	\$ -	-
GOV'TL	\$	-	\$ 116,572	\$ 119,807	\$ 122,543	\$ 127,586
CHARGES	\$	-	\$ 2,290	\$ -	\$ -	\$ 4,887
FINES	\$	-	\$ -	\$ -	\$ -	-
INT/MISC	\$	-	\$ -	\$ -	\$ -	-
TRANSFER	\$	-	\$ -	\$ -	\$ 2,654	\$ 1,200
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$ 118,862</b>	<b>\$ 119,807</b>	<b>\$ 125,197</b>	<b>\$ 133,673</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY BLIGHT ABATEMENT

TAX REVENUE	\$	-
NON-TAX REVENUE		25,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>25,000</b>
Use / (Source) of Reserves		11,078
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>36,078</b>

BASE APPROPRIATIONS	\$	36,078	Est. Reserves 7/1/02	\$	11,078
Conting. One-time, Bldg trans		-	Use of Reserves		(11,078)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>36,078</b>	<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>-</b>



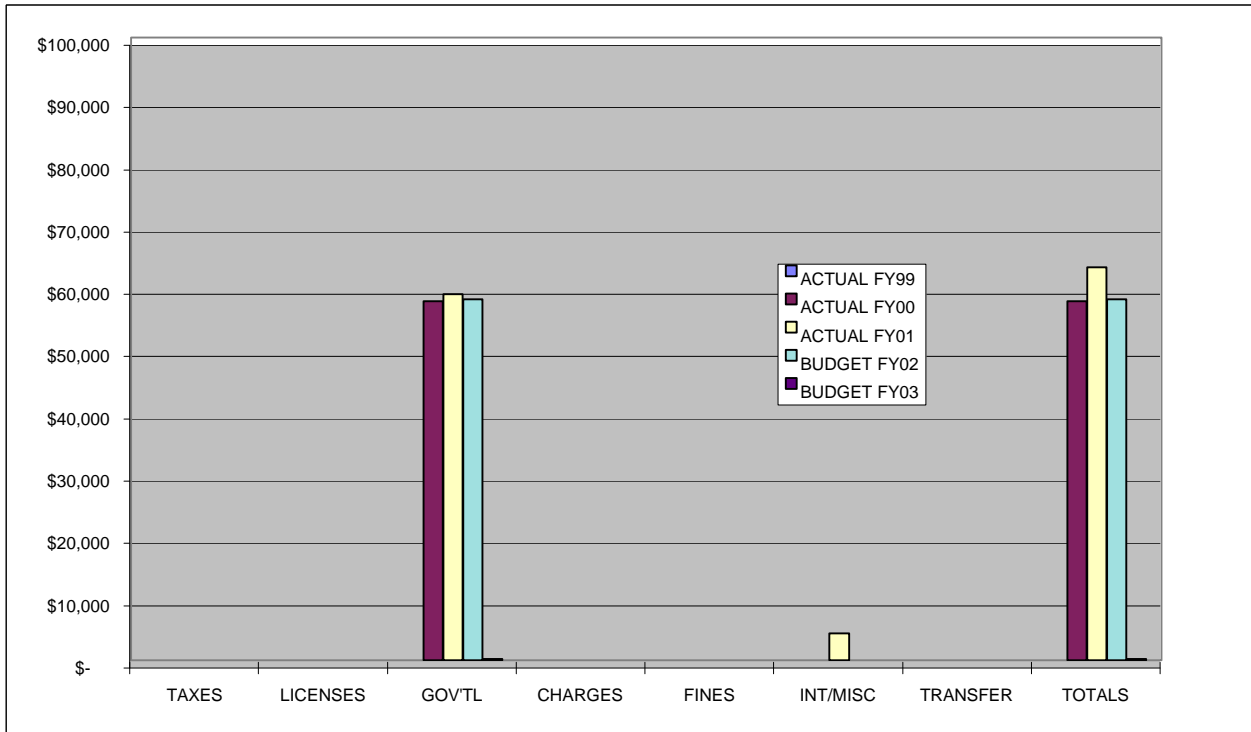
		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY99	FY00	FY01	FY02	FY02	FY03	FY02	FY03
TAXES	\$	-	\$	-	\$	-	\$	-	-
LICENSES	\$	-	\$	-	\$	-	\$	-	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	-
CHARGES	\$	-	\$	-	\$	-	\$	-	-
FINES	\$	-	\$	-	\$	-	\$	-	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	25,000
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>25,000</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		250
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>250</b>
Use / (Source) of Reserves		149,750
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>150,000</b>

BASE APPROPRIATIONS	\$	150,000
Conting. One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>150,000</b>

Est. Reserves 7/1/02	\$	155,081
Use of Reserves		(149,750)
<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>5,331</b>



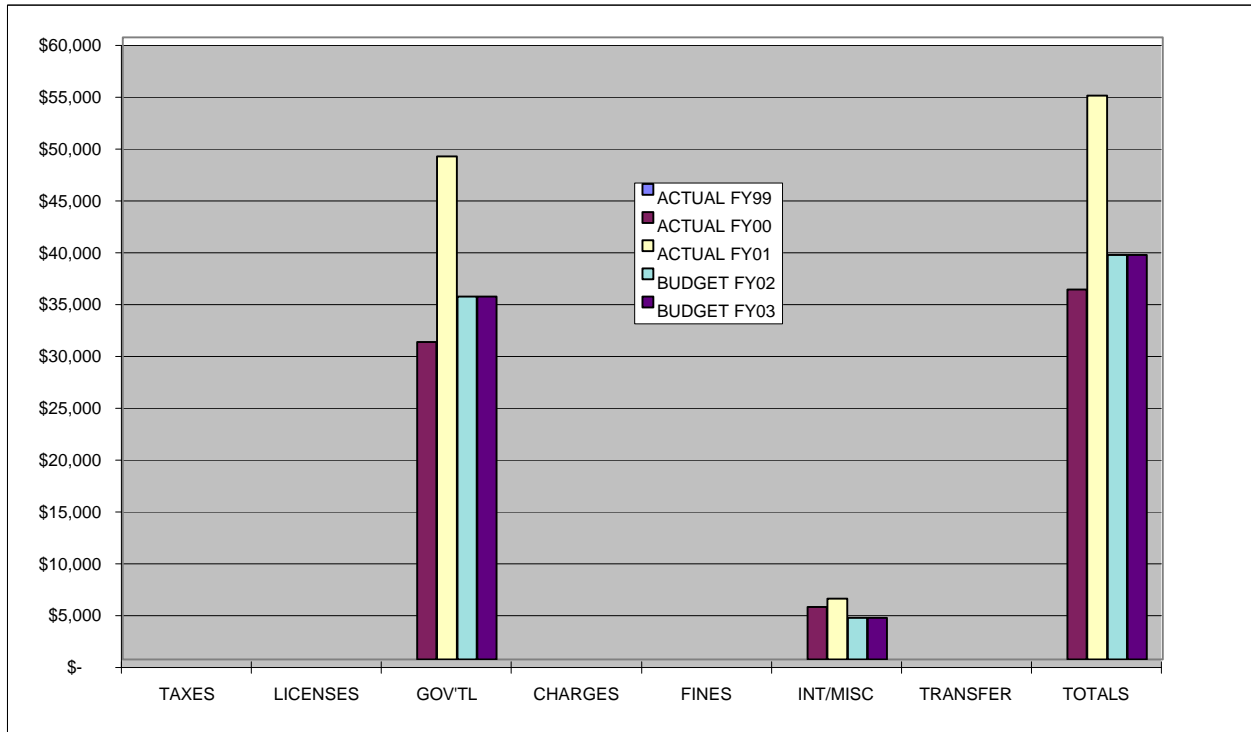
		ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	BUDGET FY03
TAXES	\$	-	\$ -	\$ -	\$ -	-
LICENSES	\$	-	\$ -	\$ -	\$ -	-
GOV'TL	\$	-	\$ 57,664	\$ 58,800	\$ 58,000	\$ 250
CHARGES	\$	-	\$ -	\$ -	\$ -	-
FINES	\$	-	\$ -	\$ -	\$ -	-
INT/MISC	\$	-	\$ -	\$ 4,302	\$ -	-
TRANSFER	\$	-	\$ -	\$ -	\$ -	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$ 57,664</b>	<b>\$ 63,102</b>	<b>\$ 58,000</b>	<b>\$ 250</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY DUI TASK FORCE

TAX REVENUE	\$	-
NON-TAX REVENUE		39,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>39,000</b>
Use / (Source) of Reserves		23,450
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>62,450</b>

BASE APPROPRIATIONS	\$	62,450
Conting. One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>62,450</b>

Est. Reserves 7/1/02	\$	84,327
Use of Reserves		(23,450)
<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>60,877</b>

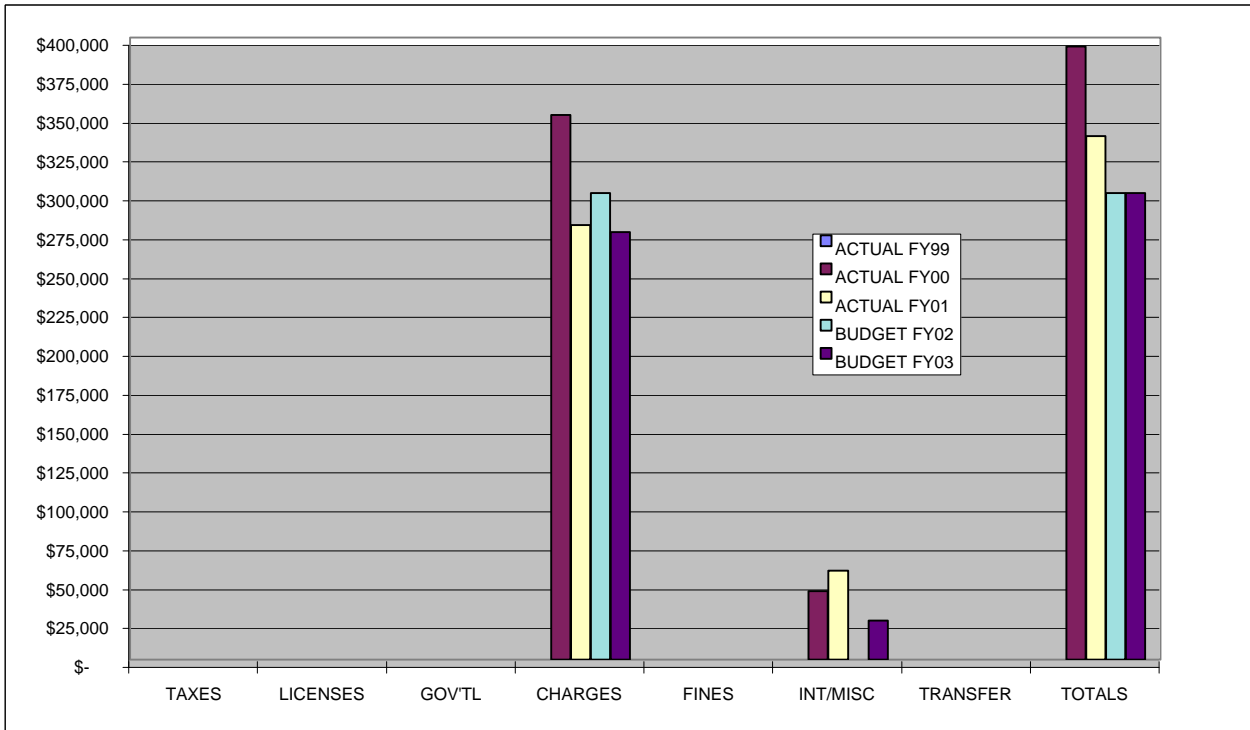


		ACTUAL FY99		ACTUAL FY00		ACTUAL FY01		BUDGET FY02		BUDGET FY03
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	30,600	\$	48,500	\$	35,000	\$	35,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	5,057	\$	5,871	\$	4,000	\$	4,000
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>35,657</b>	<b>\$</b>	<b>54,371</b>	<b>\$</b>	<b>39,000</b>	<b>\$</b>	<b>39,000</b>

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY RSID MAINTENANCE

TAX REVENUE	\$	-
NON-TAX REVENUE		300,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>300,000</b>
Use / (Source) of Reserves		200,000
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>500,000</b>

BASE APPROPRIATIONS	\$	500,000	Est. Reserves 7/1/02	\$	765,420
Conting. One-time, Bldg trans		-	Use of Reserves		(200,000)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>500,000</b>	<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>565,420</b>



		ACTUAL FY99		ACTUAL FY00		ACTUAL FY01		BUDGET FY02		BUDGET FY03
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	350,164	\$	279,385	\$	300,000	\$	275,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	44,105	\$	57,207	\$	-	\$	25,000
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>394,269</b>	<b>\$</b>	<b>336,592</b>	<b>\$</b>	<b>300,000</b>	<b>\$</b>	<b>300,000</b>



**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

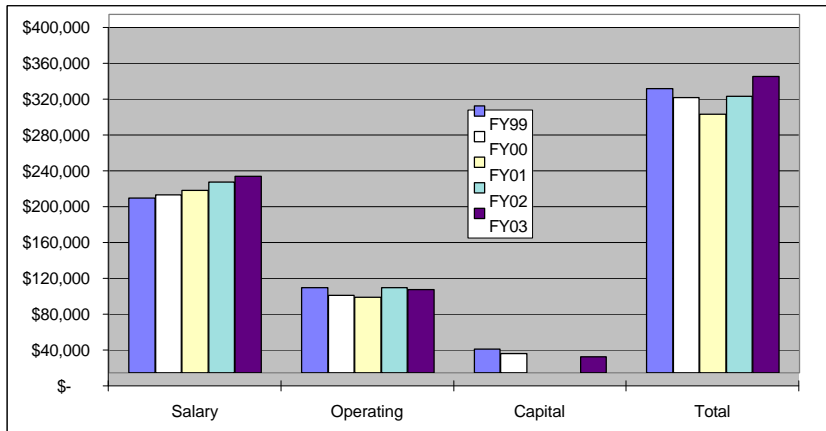
**SHERIFF - ADMINISTRATION**

This division covers the administrative functions of the Sheriff's departments (or Public Safety Fund). It includes the Sheriff, Undersheriff, and Training Officer. The Sheriff must provide sound management of the office and is responsible for the maximum utilization of budget, manpower, equipment, and other available resources.

<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>	<b><u>FY00 FTEs</u></b>	<b><u>FY99 FTEs</u></b>
3.00	3.00	3.00	3.00	3.00

**REQUESTED CAPITAL:**

Copier	\$	6,500	Approved
Computer server		11,000	Approved
Desk - training officer		650	Approved
	<u>\$</u>	<u>18,150</u>	



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 195,286	\$ 198,334	\$ 203,763	\$ 213,084	\$ 219,480
Operating	\$ 95,280	\$ 86,748	\$ 84,511	\$ 95,350	\$ 93,200
Capital	\$ 26,343	\$ 21,752	\$ -	\$ -	\$ 18,150
<b>Total</b>	<b>\$ 316,909</b>	<b>\$ 306,834</b>	<b>\$ 288,274</b>	<b>\$ 308,434</b>	<b>\$ 330,830</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

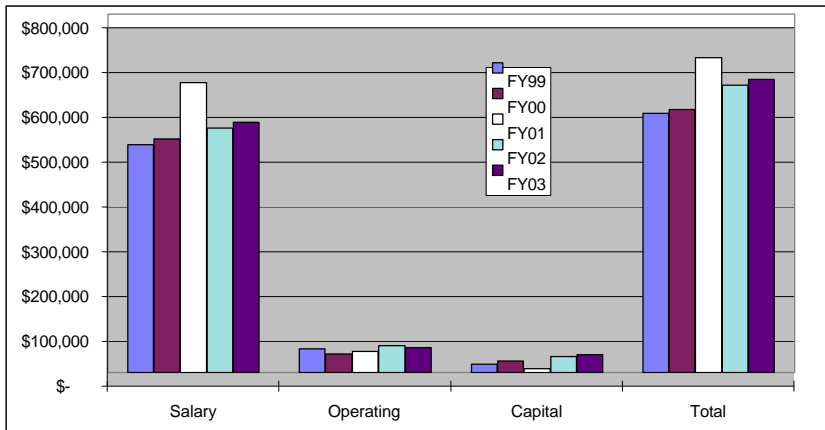
**SHERIFF - DETECTIVES**

This division handles the sheriff's investigations of criminal offenses.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
10.00	10.00	12.00	12.00	12.00

**REQUESTED CAPITAL:**

(2) Vehicles	\$ 30,000	Approved
Digital camera /printer	1,400	Approved
Pickup topper	1,000	Approved
Electrostatic dust lifter	620	Approved
PC	1,000	Approved
Copier	5,400	Approved
	<u>\$ 39,420</u>	



	<u>Actual</u> <u>FY99</u>	<u>Actual</u> <u>FY00</u>	<u>Actual</u> <u>FY01</u>	<u>Budget</u> <u>FY02</u>	<u>Budget</u> <u>FY03</u>
Salary	\$ 508,395	\$ 521,108	\$ 647,324	\$ 546,280	\$ 558,746
Operating	\$ 52,211	\$ 40,744	\$ 46,986	\$ 59,812	\$ 56,032
Capital	\$ 17,910	\$ 25,367	\$ 9,245	\$ 35,488	\$ 39,420
<b>Total</b>	<b>\$ 578,516</b>	<b>\$ 587,219</b>	<b>\$ 703,555</b>	<b>\$ 641,580</b>	<b>\$ 654,198</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

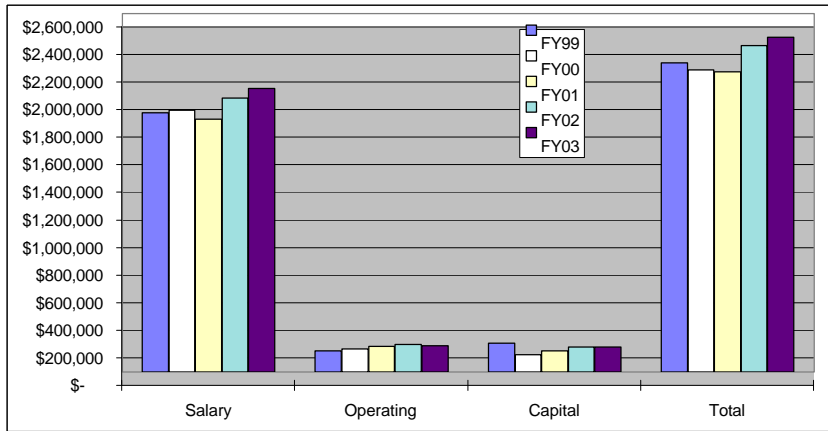
**SHERIFF - PATROL**

This division is responsible for patrolling the County, operating the training facility, and the tactical response team. The division responds to both emergency and nonemergency public safety concerns.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
37.00	37.00	36.00	36.00	34.00

**REQUESTED CAPITAL:**

(6) Patrol vehicles	\$	132,000	Approved
Extended cab pickup		23,500	Approved
(5) Eagleeye mobile camera		17,850	Approved
(3) light bars		2,100	Approved
(5) Alco sensors		2,625	Approved
Kustom Talon Radar		1,395	Approved
CDM mobile radio		2,100	Approved
	\$	<u>181,570</u>	



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 1,879,723	\$ 1,897,586	\$ 1,835,005	\$ 1,986,200	\$ 2,055,067
Operating	\$ 154,102	\$ 165,750	\$ 187,296	\$ 197,405	\$ 191,500
Capital	\$ 207,870	\$ 127,559	\$ 155,307	\$ 182,870	\$ 181,570
<b>Total</b>	<b>\$ 2,241,695</b>	<b>\$ 2,190,895</b>	<b>\$ 2,177,608</b>	<b>\$ 2,366,475</b>	<b>\$ 2,428,137</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

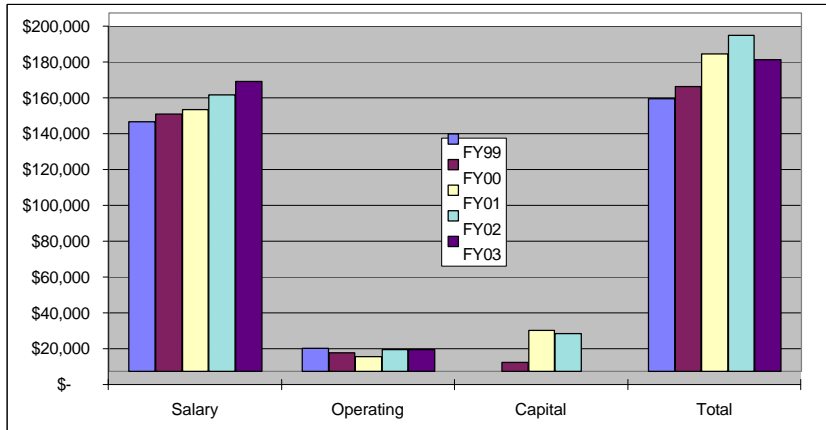
**SHERIFF - CIVIL**

This division is responsible for personal service of Federal; State; District, Justice, and Municipal noncriminal court documents that are presented to the Sheriff for service on businesses and persons located in Yellowstone County. Private citizens are also accommodated for service of their nonjudicial documents. The civil division also handles sheriff sales on seized assets.

**FY03 FTEs**      **FY02 FTEs**      **FY01 FTEs**      **FY00 FTEs**      **FY99 FTEs**  
 5.00              5.00              5.00              5.00              5.00

**REQUESTED CAPITAL:**

\$ -



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 139,371	\$ 143,554	\$ 145,957	\$ 154,162	\$ 161,904
Operating	\$ 12,737	\$ 10,516	\$ 8,289	\$ 12,150	\$ 12,150
Capital	\$ -	\$ 4,871	\$ 23,025	\$ 21,200	\$ -
<b>Total</b>	<b>\$ 152,108</b>	<b>\$ 158,941</b>	<b>\$ 177,271</b>	<b>\$ 187,512</b>	<b>\$ 174,054</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

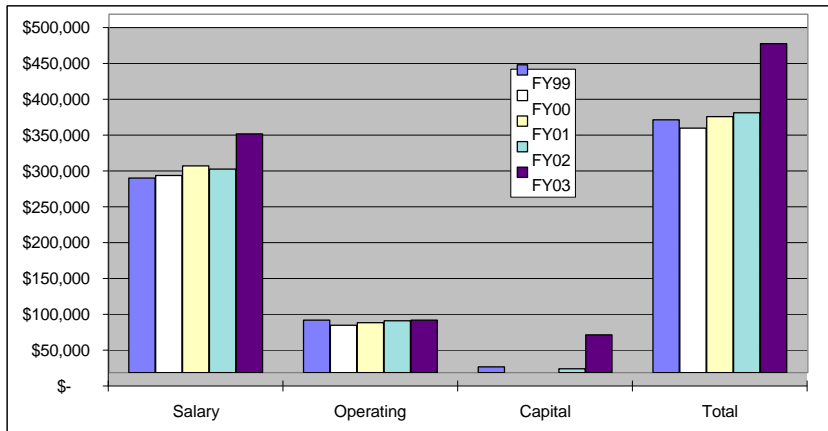
**SHERIFF - RECORDS**

The Records division maintains and supports the record keeping, records management, and criminal justice information for the Sheriff's department.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
10.00	9.00	10.00	10.00	10.00

<u>REQUESTED PERSONNEL CHANGES:</u>		<u>Grade</u>	<u>FTE</u>	<u>Cost</u>
Sheriff's clerk	Approved	7	1.0 \$	22,049

<u>REQUESTED CAPITAL:</u>	
Laser printer	\$ 1,700 Approved
Document Imaging System	50,000 Approved
PC	1,000 Approved
	<u>\$ 52,700</u>



	<u>Actual FY99</u>	<u>Actual FY00</u>	<u>Actual FY01</u>	<u>Budget FY02</u>	<u>Budget FY03</u>
Salary	\$ 271,095	\$ 274,729	\$ 288,206	\$ 284,139	\$ 333,090
Operating	\$ 72,812	\$ 66,439	\$ 69,370	\$ 72,766	\$ 73,505
Capital	\$ 8,464	\$ -	\$ -	\$ 5,600	\$ 52,700
<b>Total</b>	<b>\$ 352,371</b>	<b>\$ 341,168</b>	<b>\$ 357,576</b>	<b>\$ 362,505</b>	<b>\$ 459,295</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**COUNTY ATTORNEY**

The County Attorney is the elected public prosecutor representing the State of Montana in all criminal actions for offenses within the County. The County Attorney is also the legal counsel for the County, and functions as the Public Administrator. This office is responsible for court petitions for delinquent youth and youth in need of supervision, and all court proceedings involving allegations of youth abuse and neglect. It also handles cases involving involuntary psychiatric commitments. Established as separate fund in FY02 after voters approved mill levy for County Attorney's operations in Nov. 2000.

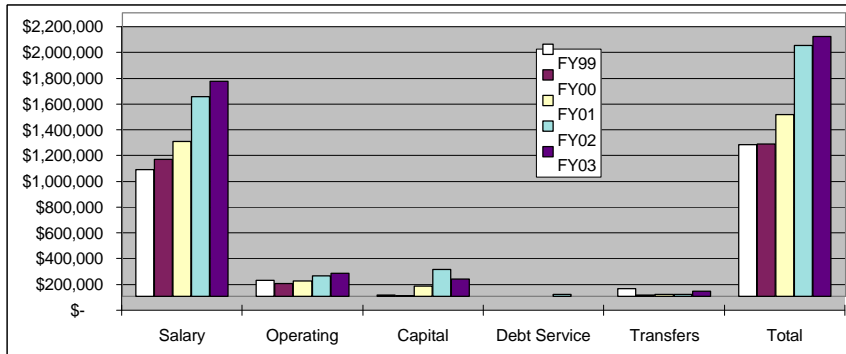
<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
33.75	32.75	26.50	26.75	25.50

**REQUESTED CHANGE IN PERSONNEL:**

Attorney I - replace gun prosecutor - will be new FTE when grant expires	\$	5,800	Approved
Legal Assistant - maintenance of previous grant position	1.0	\$ 28,201	Approved
Legal Secretary	1.0	\$ 23,011	Approved
Investigator II	-1.0	\$ (35,266)	Approved
Legal Assistant - 25% allocated to Liab. Insur. Fund from attorney (see Liab Insur. Fund 2390)			Withdrawn
	<b>1.00</b>	<b>\$ 21,746</b>	

**REQUESTED CAPITAL:**

Computers	\$ 7,500		
Color Printer	2,400	Data cabling	13,067
Printer	1,500	Office Remodel	\$ 70,000
Fax	1,000	<b>Total Bldg</b>	<b>\$ 83,067</b>
Furniture	37,600	<b>TOTAL Capital</b>	<b>\$ 133,067</b>
<b>Total Equip</b>	<b>\$ 50,000</b>		



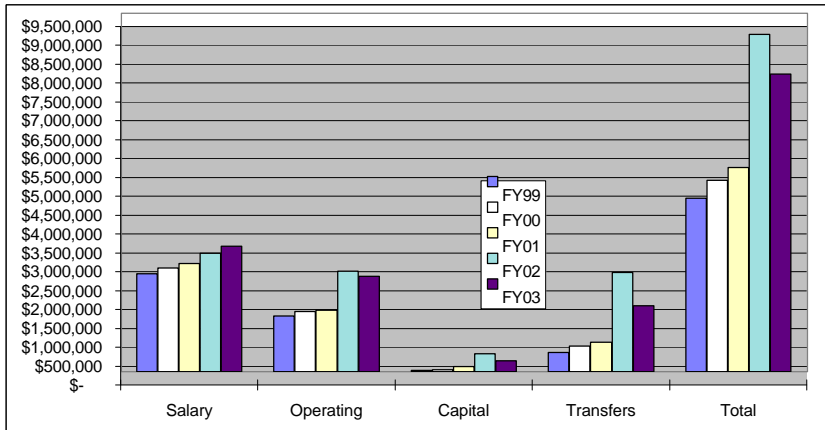
	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 982,247	\$ 1,064,880	\$ 1,199,350	\$ 1,547,997	\$ 1,667,107
Operating	\$ 125,949	\$ 99,469	\$ 120,218	\$ 160,000	\$ 177,000
Capital	\$ 9,797	\$ 6,892	\$ 77,763	\$ 210,000	\$ 133,067
Debt Service				\$ 15,000	\$ -
Transfers	\$ 58,959	\$ 11,407	\$ 15,000	\$ 15,000	\$ 40,000
<b>Total</b>	<b>\$ 1,176,952</b>	<b>\$ 1,182,648</b>	<b>\$ 1,412,331</b>	<b>\$ 1,947,997</b>	<b>\$ 2,017,174</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**GENERAL FUND - TOTALS**

	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
Commissioners	5.00	5.00	4.50	4.50	4.50
Admin. Officer	- 0 -	- 0 -	1.50	1.50	1.50
Clerk & Recorder	8.00	8.00	8.00	8.00	9.00
Election	4.00	4.00	4.00	4.00	4.00
Supt. of Schools	1.50	1.50	1.50	1.50	1.75
Surveyor	- 0 -	- 0 -	- 0 -	- 0 -	0.50
Finance	8.90	8.90	8.90	8.75	8.75
Treasurer	24.00	24.00	23.00	23.00	23.00
Auditor	2.00	2.00	2.00	2.00	2.00
Data Processing	8.00	8.00	8.00	6.50	6.50
Assessor	- 0 -	- 0 -	0.08	0.50	1.00
Justice Court	12.00	12.00	11.00	11.00	11.00
Disaster & Emerg	2.00	2.00	2.00	2.00	2.00
Personnel	3.00	3.00	2.50	1.80	1.30
Facilities	3.75	3.25	3.25	3.50	3.50
<b>TOTAL</b>	<b>82.15</b>	<b>81.65</b>	<b>80.23</b>	<b>78.55</b>	<b>80.30</b>

NOTE: COUNTY ATTORNEY REMOVED FROM GENERAL FUND IN FY02. SEE FUND 2301.



	<u>Actual</u> <u>FY99</u>	<u>Actual</u> <u>FY00</u>	<u>Actual</u> <u>FY01</u>	<u>Budget</u> <u>FY02</u>	<u>Budget</u> <u>FY03</u>
Salary	\$ 2,590,744	\$ 2,741,757	\$ 2,859,755	\$ 3,146,380	\$ 3,316,612
Operating	\$ 1,467,827	\$ 1,597,820	\$ 1,633,355	\$ 2,670,453	\$ 2,530,485
Capital	\$ 35,944	\$ 58,846	\$ 136,709	\$ 482,325	\$ 293,965
Transfers	\$ 505,200	\$ 673,655	\$ 784,001	\$ 2,632,564	\$ 1,748,822
<b>Total</b>	<b>\$ 4,599,715</b>	<b>\$ 5,072,078</b>	<b>\$ 5,413,820</b>	<b>\$ 8,931,722</b>	<b>\$ 7,889,884</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**SHERIFF - CORONER**

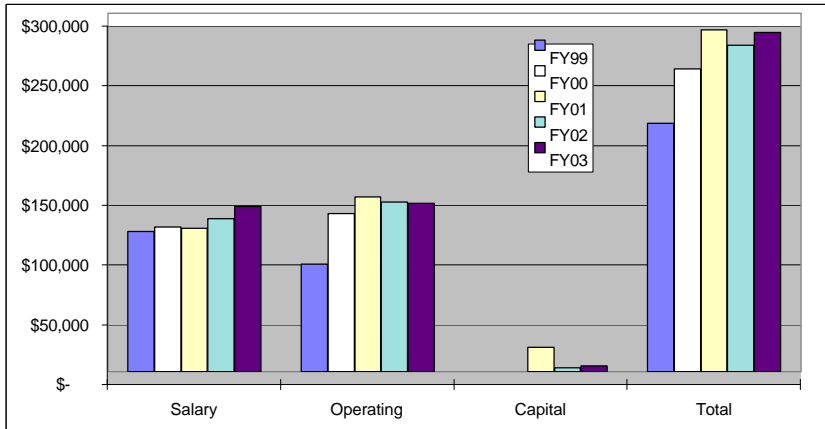
The Coroner's division investigates violent, suspicious, unexpected and unattended deaths and determines the need for examinations and/or tests. The department completes and issues necessary forms and reports to insurance companies, families, government agencies, and law enforcement agencies.

<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>	<b><u>FY00 FTEs</u></b>	<b><u>FY99 FTEs</u></b>
2.33	2.33	2.33	2.33	2.33

**REQUESTED INCREASES IN OPERATING BUDGET:**

**REQUESTED CAPITAL:**

Copier \$ 5,000 Approved



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 117,478	\$ 120,917	\$ 120,134	\$ 128,128	\$ 138,047
Operating	\$ 90,121	\$ 132,522	\$ 146,012	\$ 141,996	\$ 140,716
Capital	\$ -	\$ -	\$ 20,099	\$ 3,300	\$ 5,000
<b>Total</b>	<b>\$ 207,599</b>	<b>\$ 253,439</b>	<b>\$ 286,245</b>	<b>\$ 273,424</b>	<b>\$ 283,763</b>



## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### SHERIFF - COMMUNICATIONS & CONTINGENCY

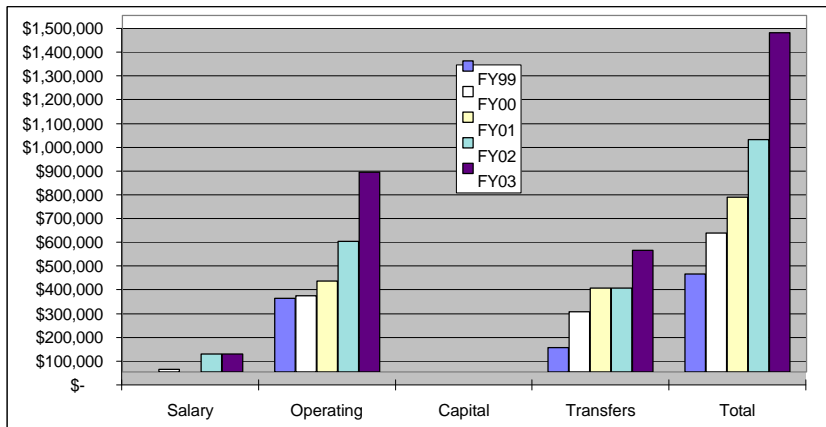
This division accounts for nondepartmental expenditures such as insurance, dispatching costs, capital transfers, and contingencies.

Transfers represent funding for capital replacement reserve and \$40,000 to general fund for dedicated Information Systems Support position.

Salary budget represents salary contingency of for termination pay, reclassifications, and uncontrollable overtime Prel. Budget for FY03 contains \$225,000 for contingencies and \$310,000 in CIP transfers

Operating expenditures for new sheriff operations building included in this budget. These costs are new for FY03.

<b>REQUESTED INCREASES IN OPERATING BUDGET:</b>	
Contingency	\$ 300,481 Approved



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 665	\$ 11,006	\$ -	\$ 75,000	\$ 75,000
Operating	\$ 308,694	\$ 320,960	\$ 381,573	\$ 550,000	\$ 840,200
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 102,293	\$ 252,097	\$ 352,469	\$ 352,200	\$ 512,200
<b>Total</b>	<b>\$ 411,652</b>	<b>\$ 584,063</b>	<b>\$ 734,042</b>	<b>\$ 977,200</b>	<b>\$ 1,427,400</b>

## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

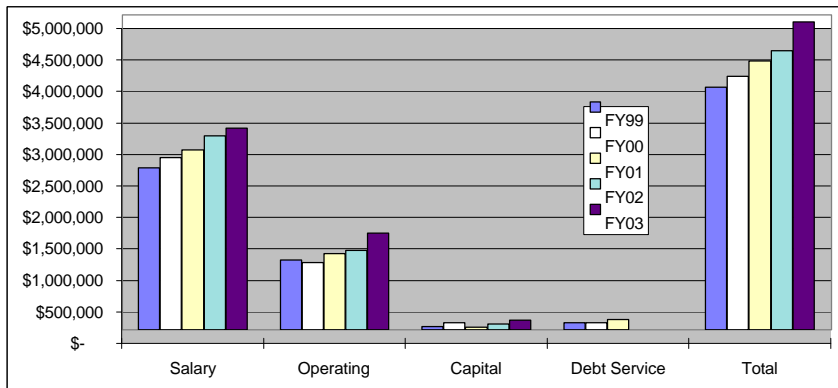
### SHERIFF - DETENTION CENTER

The Detention Center is responsible for the custody and care of adult inmates charged with offenses. The facility often holds inmates (both men and women) for other governmental entities and charges them a fee per inmate day.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
81.50	81.50	77.50	77.50	76.00

REQUESTED CAPITAL: All Approved				
Tray washer	\$	33,187	Cold Café counter	2,652
Transport Van		25,000	Coffeemaker	1,786
Restraint chair		1,300	CPR Mannequins	1,800
Portable radios		7,500	Wall safe	1,000
Workstation		3,784	SCBA tanks	2,000
Hot food table		3,541	Transport car	11,000
Intercom System -carryover FY02		50,000	Defibrillator	3,000
			<b>\$</b>	<b>147,550</b>

REQUESTED INCREASES IN OPERATING BUDGET: All Approved				
Operating supplies - mattresses	\$	11,000	Contract Serv.	\$ 5,000
Food - population driven		27,500	Insurance	6,000
Inmate clothing		10,000		
Medical - population & inflation		40,000		
Medical - preexisting med. conditions		150,000		
			<b>\$</b>	<b>249,500</b>



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Salary	\$ 2,575,560	\$ 2,734,761	\$ 2,857,125	\$ 3,074,441	\$ 3,203,381
Operating	\$ 1,109,598	\$ 1,068,846	\$ 1,208,614	\$ 1,263,500	\$ 1,535,925
Capital	\$ 55,493	\$ 111,382	\$ 37,571	\$ 94,536	\$ 147,550
Debt Service	\$ 113,699	\$ 112,400	\$ 163,834	\$ -	\$ -
<b>Total</b>	<b>\$ 3,854,350</b>	<b>\$ 4,027,389</b>	<b>\$ 4,267,144</b>	<b>\$ 4,432,477</b>	<b>\$ 4,886,856</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

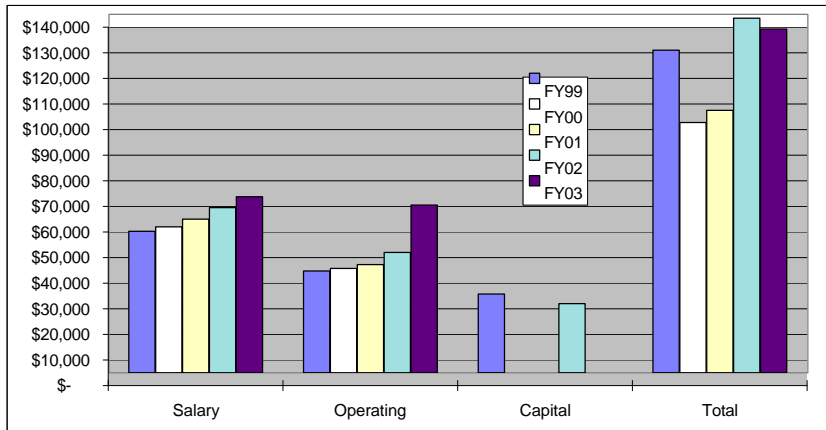
**SHERIFF - ANIMAL CONTROL**

The Animal Control division is responsible for responding to animal control complaints, enforcing animal control laws, taking animals into custody as required, and removing dead and nuisance wild animals.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
2.00	2.00	2.00	2.00	2.00

**REQUESTED INCREASES IN OPERATING BUDGET:**

Animal shelter agreement	\$	20,000	Approved
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	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 55,334	\$ 57,020	\$ 60,099	\$ 64,562	\$ 68,665
Operating	\$ 39,773	\$ 40,798	\$ 42,306	\$ 47,000	\$ 65,500
Capital	\$ 30,810	\$ -	\$ -	\$ 27,000	\$ -
<b>Total</b>	<b>\$ 125,917</b>	<b>\$ 97,818</b>	<b>\$ 102,405</b>	<b>\$ 138,562</b>	<b>\$ 134,165</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

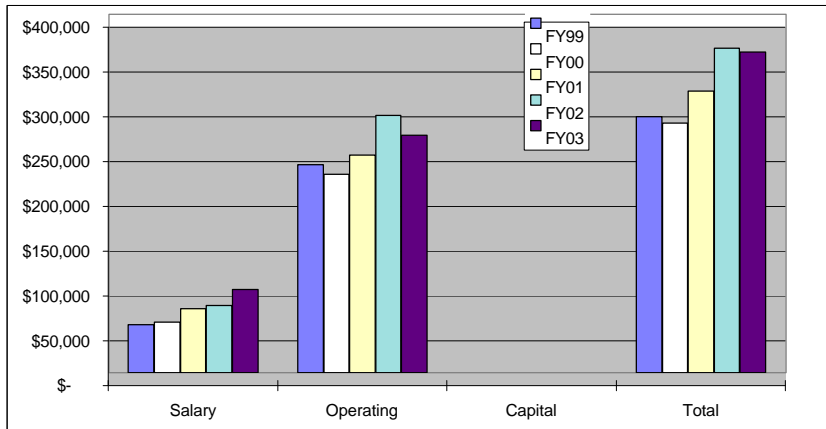
**SHERIFF - DETENTION FACILITIES**

This division provides for the maintenance of the detention facility.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
2.25	1.75	1.75	1.50	1.50

<u>REQUESTED INCREASES IN PERSONNEL:</u>	<u>FTE</u>	<u>COST</u>
Facilities Engineer I - (50% Public Safety & 50% Gen. Fur	0.5 \$	15,747 Approved

.25 FTE for Facility Superintendent allocated to Jail in FY01.

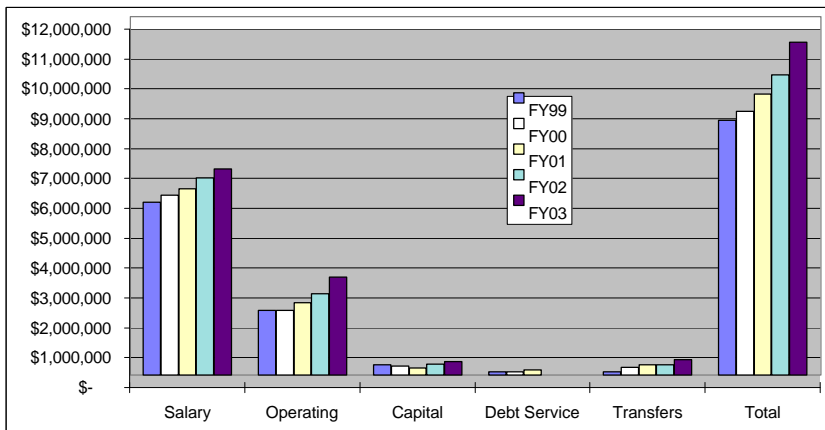


	<u>Actual</u> <u>FY99</u>	<u>Actual</u> <u>FY00</u>	<u>Actual</u> <u>FY01</u>	<u>Budget</u> <u>FY02</u>	<u>Budget</u> <u>FY03</u>
Salary	\$ 53,263	\$ 56,766	\$ 71,511	\$ 75,041	\$ 93,178
Operating	\$ 232,224	\$ 221,733	\$ 242,767	\$ 286,890	\$ 264,890
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 285,487</b>	<b>\$ 278,499</b>	<b>\$ 314,278</b>	<b>\$ 361,931</b>	<b>\$ 358,068</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**TOTAL SHERIFF - (PUBLIC SAFETY FUND)**

	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
Coroner	2.33	2.33	2.33	2.33	2.33
Administration	3.00	3.00	3.00	3.00	3.00
Detectives	10.00	10.00	12.00	12.00	12.00
Patrol	37.00	37.00	36.00	36.00	34.00
Civil	5.00	5.00	5.00	5.00	5.00
Records	10.00	9.00	10.00	10.00	10.00
Detention	81.50	81.50	77.50	77.50	76.00
Animal Control	2.00	2.00	2.00	2.00	2.00
Detention Maint.	2.25	1.75	1.75	1.50	1.50
<b>TOTALS</b>	<b>153.08</b>	<b>151.58</b>	<b>149.58</b>	<b>149.33</b>	<b>145.83</b>



	<u>Actual</u> <u>FY99</u>	<u>Actual</u> <u>FY00</u>	<u>Actual</u> <u>FY01</u>	<u>Budget</u> <u>FY02</u>	<u>Budget</u> <u>FY03</u>
Salary	\$ 5,796,170	\$ 6,015,781	\$ 6,229,124	\$ 6,601,037	\$ 6,906,558
Operating	\$ 2,167,552	\$ 2,155,056	\$ 2,417,724	\$ 2,726,869	\$ 3,273,618
Capital	\$ 346,890	\$ 290,931	\$ 245,247	\$ 369,994	\$ 444,390
Debt Service	\$ 113,699	\$ 112,400	\$ 163,834	\$ -	\$ -
Transfers	\$ 102,293	\$ 252,097	\$ 352,469	\$ 352,200	\$ 512,200
<b>Total</b>	<b>\$ 8,526,604</b>	<b>\$ 8,826,265</b>	<b>\$ 9,408,398</b>	<b>\$10,050,100</b>	<b>\$ 11,136,766</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

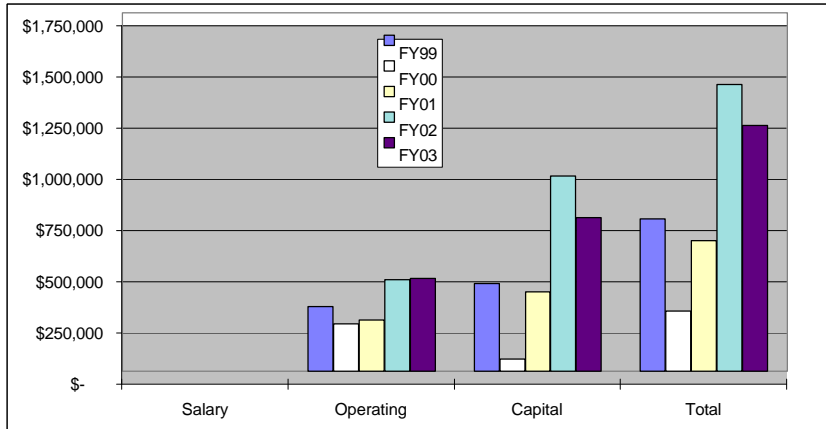
**BRIDGE FUND**

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.

**REQUESTED CAPITAL:**

Cab & Chassis	\$	80,000	Approved
Trailer mounted Vactor / Jetter	\$	65,000	Approved
Laser level	\$	2,000	Approved
Sand blast and repaint service body	\$	2,000	Approved
<b>TOTAL EQUIPMENT</b>	<b>\$</b>	<b>149,000</b>	
Bridge replacement projects	\$	600,000	Approved
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$</b>	<b>749,000</b>	



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 315,687	\$ 232,190	\$ 250,040	\$ 447,000	\$ 452,000
Capital	\$ 429,011	\$ 60,234	\$ 388,754	\$ 952,000	\$ 749,000
<b>Total</b>	<b>\$ 744,698</b>	<b>\$ 292,424</b>	<b>\$ 638,794</b>	<b>\$ 1,399,000</b>	<b>\$ 1,201,000</b>

## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### WEED FUND

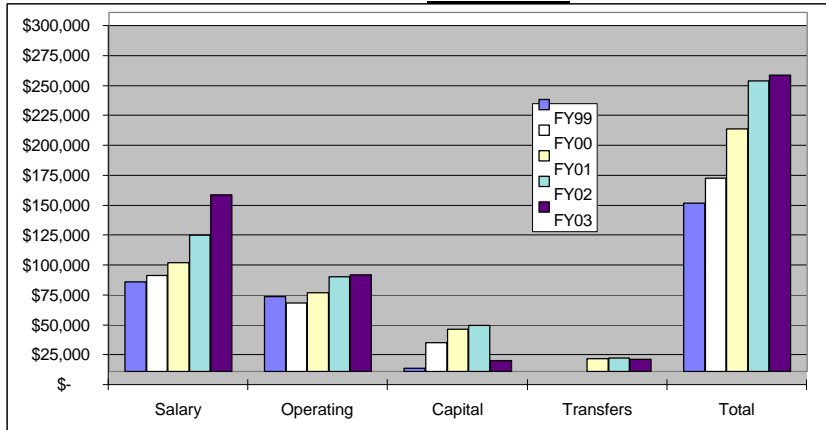
The Weed Fund accounts for the control and management of noxious weeds.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
3.00	2.00	2.00	1.75	1.75

<u>REQUESTED CHANGE IN PERSONNEL:</u>	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>
Weed Foreman Approved	10?	1.0	\$ 27,319

<u>REQUESTED INCREASE IN OPERATING:</u>				
Landowner Herbicide cost share	Withdrawn		Chemicals	2,000
Contract services	3,000		Util & Phone	400
Travel & training	800		Office supplies	200
				<b>\$ 6,400</b>

<u>REQUESTED CAPITAL:</u>				
(2) 50 gal. Slide-in sprayers		\$ 2,500	Approved	
Copier		\$ 1,300	Approved	
Printer		\$ 600	Approved	
Trailer - liquid transport		\$ 3,300	Approved	
735 gal. Liquid transport tank		\$ 750	Approved	
5.5 hp Honda w/ pump		\$ 750	Approved	
		<b>\$ 9,200</b>		



	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Salary	\$ 75,033	\$ 80,286	\$ 90,963	\$ 114,078	\$ 147,446
Operating	\$ 62,796	\$ 57,003	\$ 65,877	\$ 79,100	\$ 80,900
Capital	\$ 2,764	\$ 23,990	\$ 35,211	\$ 38,474	\$ 9,200
Transfers			\$ 10,700	\$ 11,000	\$ 10,000
<b>Total</b>	<b>\$ 140,593</b>	<b>\$ 161,279</b>	<b>\$ 202,751</b>	<b>\$ 242,652</b>	<b>\$ 247,546</b>

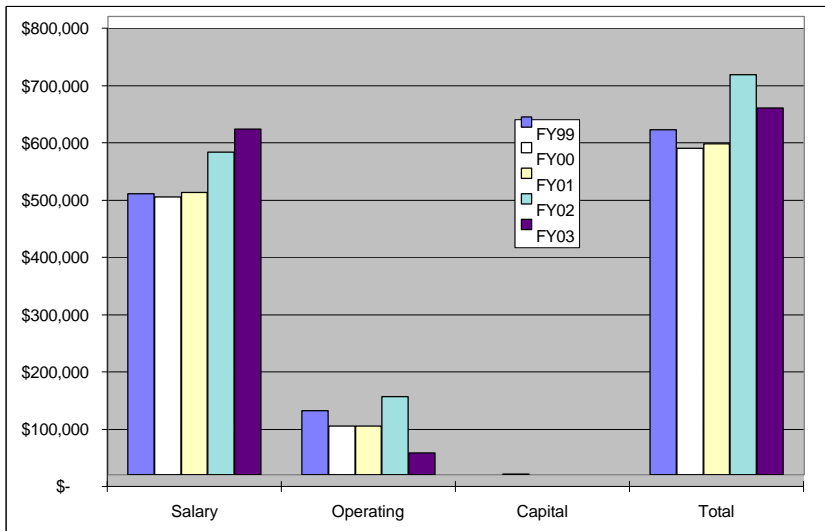
**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**CLERK OF DISTRICT COURT**

The Clerk of District Court is the official custodian of the records for District Court. This office is responsible for the collection and distribution of filing fees, child support, restitution, fines, and other charges ordered by the Court.

**FY03 FTEs**      **FY02 FTEs**      **FY01 FTEs**      **FY00 FTEs**      **FY99 FTEs**  
 17                      18                      18                      18                      18

District Court Clerk - Eliminate 1 FTE Approved



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 490,830	\$ 484,550	\$ 492,965	\$ 563,037	\$ 602,850
Operating	\$ 111,770	\$ 84,435	\$ 84,709	\$ 135,800	\$ 37,800
Capital	\$ -	\$ 882	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 602,600</b>	<b>\$ 569,867</b>	<b>\$ 577,674</b>	<b>\$ 698,837</b>	<b>\$ 640,650</b>



## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### JUDICIAL SERVICES

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

**NOTES:**

Line 334 is for law library. Law library funded thru 12/31/02.

Line 352 is budget for parental defense costs on Dept. of Family Services (DFS) cases.

**State Assumed Costs: These costs are to be paid initially by County and submitted for 100% State reimb.**

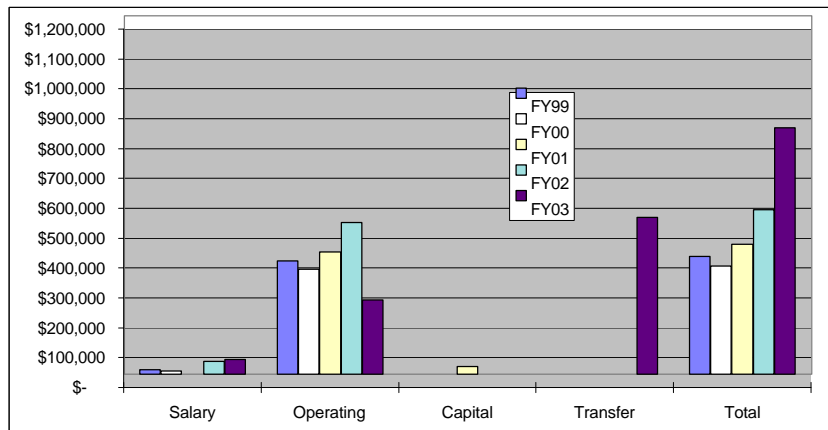
Line 351 is for court ordered psychological evaluations on neglect cases (either parent or child)

Line 357 is for transcriptions from court reporters on neglect cases

Line 397 is for Guardian Ad Litem and Court Appointed Special Advocates (CASA).

Also contains contingency budgets for salary and operating costs.

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



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Salary	\$ 14,778	\$ 11,057	\$ (109)	\$ 42,000	\$ 50,000
Operating	\$ 380,116	\$ 350,944	\$ 408,271	\$ 508,000	\$ 249,300
Capital	\$ -	\$ -	\$ 25,920	\$ -	\$ -
Transfer	\$ -	\$ -	\$ -	\$ -	\$ 526,048
<b>Total</b>	<b>\$ 394,894</b>	<b>\$ 362,001</b>	<b>\$ 434,082</b>	<b>\$ 550,000</b>	<b>\$ 825,348</b>

## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### PUBLIC DEFENDER

The Public Defender's office is responsible for providing legal defense for indigent individuals charged with criminal offenses. They also provide defense to indigents on charges which could result in jail sentences.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
18.5	17.5	16	16	13.5

Costs for indigent criminal defense are primarily funded by the District Court Reimb. Program . Unreimbursed criminal costs, juvenile and misdemeanor indigent defense is funded by the general fund.

**REQUESTED PERSONNEL CHANGES:**

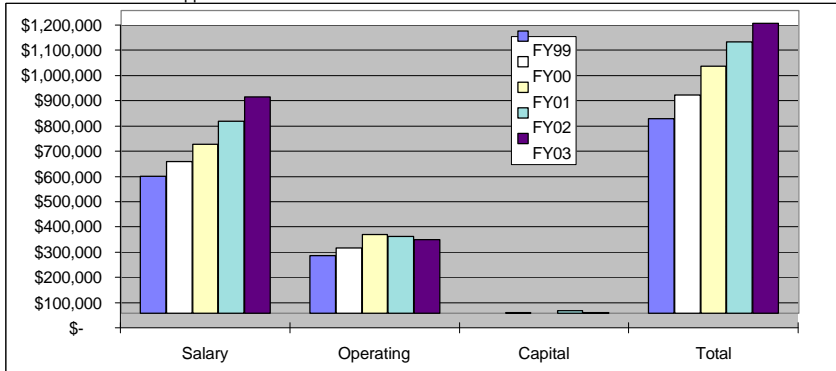
Attorney	\$ 45,827	Not Approved
Legal Assistant	\$ 26,138	Not Approved
Part-time investigative asst. from PT to FT	\$ 14,128	Not Approved
	<u>\$ 86,093</u>	

**REQUESTED CAPITAL:**

Misc. equip	\$ 1,650	Approved
-------------	----------	----------

**REQUESTED INCREASES IN OPERATING BUDGET:**

Overtime	\$ 8,000	Approved	Contract serv.	Not Approved
Office supplies	\$ 2,200	Approved	Rent	Not Approved
Dues	\$ 500	Approved	Lexis law service	Line transfer
Phone	\$ 3,200	Approved	Psych. -Juvenile	Line transfer
Psychiatric	Not Approved		<b>TOTAL</b>	<u>\$ 21,454</u>
Legal	\$ 7,554	Approved		
Travel	Not Approved			



	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
Salary	\$ 542,811	\$ 601,647	\$ 669,585	\$ 761,428	\$ 856,363
Operating	\$ 227,491	\$ 259,359	\$ 310,826	\$ 305,451	\$ 290,725
Capital	\$ -	\$ 3,218	\$ -	\$ 9,300	\$ 1,650
<b>Total</b>	<b>\$ 770,302</b>	<b>\$ 864,224</b>	<b>\$ 980,411</b>	<b>\$ 1,076,179</b>	<b>\$ 1,148,738</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

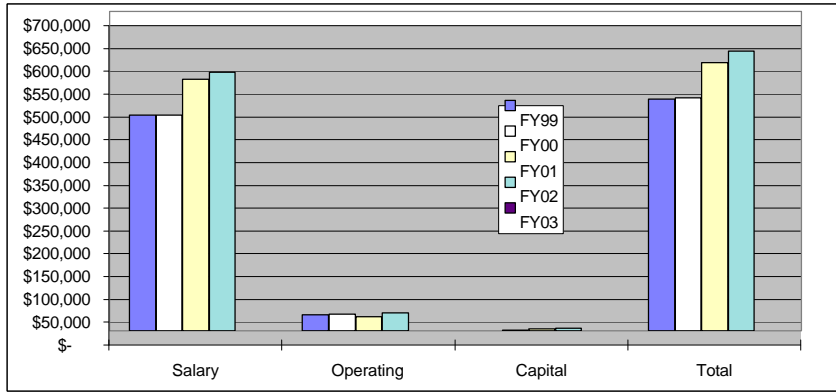
**DISTRICT COURT JUDGES**

This department is responsible for providing support staff for the five district court judges. The judges are employees of the State. Each judge has a secretary, law clerk, and court reporter assigned to them.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
0	15	15	15	15

Effective July 1, 2002 the State of Montana assumed the personnel and operating budgets for the district judges support staff (secretary, court reporter, and law clerk). State funding for these costs were obtained by reducing revenues previously remitted to the County.

Cost sharing with other counties ended Jan. 1,2000 for law clerks, secretaries, and court reporters



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 473,314	\$ 473,254	\$ 551,953	\$ 567,293	\$ -
Operating	\$ 34,688	\$ 36,521	\$ 31,313	\$ 39,485	\$ -
Capital	\$ -	\$ 1,429	\$ 3,914	\$ 5,600	\$ -
<b>Total</b>	<b>\$ 508,002</b>	<b>\$ 511,204</b>	<b>\$ 587,180</b>	<b>\$ 612,378</b>	<b>\$ -</b>

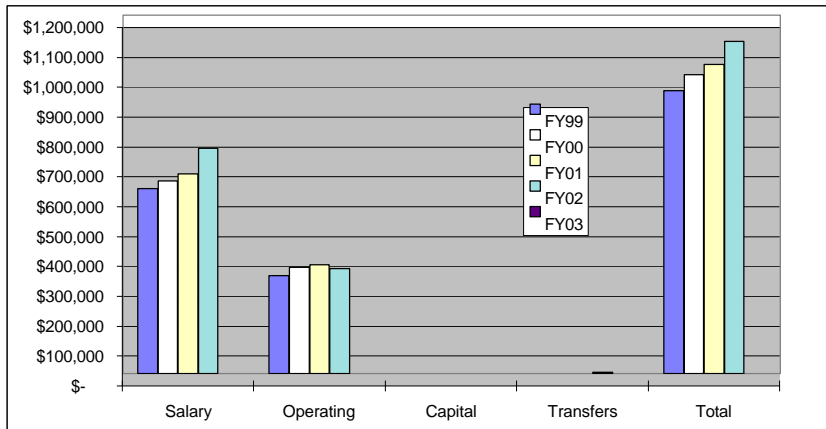
**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**COURT SERVICES - JUVENILE PROBATION**

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

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
0	18	16	16	16

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

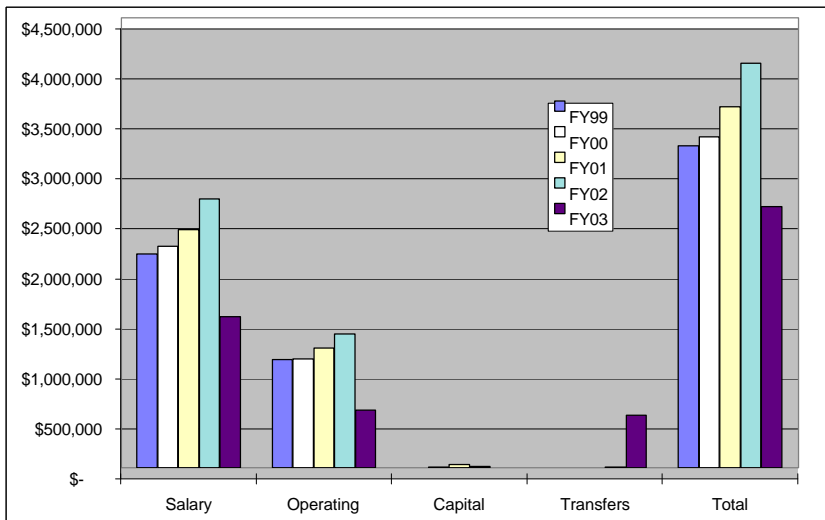


	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 618,787	\$ 645,368	\$ 669,233	\$ 755,337	\$ -
Operating	\$ 327,761	\$ 354,648	\$ 364,794	\$ 350,413	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ 5,351	\$ -
<b>Total</b>	<b>\$ 946,548</b>	<b>\$ 1,000,016</b>	<b>\$ 1,034,027</b>	<b>\$ 1,111,101</b>	<b>\$ -</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**TOTALS - DISTRICT COURT**

	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
Clerk of Court	17.00	18.00	18.00	18.00	18.00
Public Defender	18.50	17.50	16.00	16.00	13.50
District Judges	-	15.00	15.00	15.00	15.00
Court Services	-	18.00	16.00	16.00	16.00
<b>TOTALS</b>	<b>35.50</b>	<b>68.50</b>	<b>65.00</b>	<b>65.00</b>	<b>62.50</b>



	<u>Actual FY99</u>	<u>Actual FY00</u>	<u>Actual FY01</u>	<u>Budget FY02</u>	<u>Budget FY03</u>
Salary	\$ 2,140,520	\$ 2,215,876	\$ 2,383,627	\$ 2,689,095	\$ 1,509,213
Operating	\$ 1,081,826	\$ 1,085,907	\$ 1,199,913	\$ 1,339,149	\$ 577,825
Capital	\$ -	\$ 5,529	\$ 29,834	\$ 14,900	\$ 1,650
Transfers	\$ -	\$ -	\$ -	\$ 5,351	\$ 526,048
<b>Total</b>	<b>\$ 3,222,346</b>	<b>\$ 3,307,312</b>	<b>\$ 3,613,374</b>	<b>\$ 4,048,495</b>	<b>\$ 2,614,736</b>

## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### YOUTH SERVICES CENTER

The Youth Services Center provides for the detention of youths charged with criminal offenses, and also provides shelter and programs for youth in need of care.

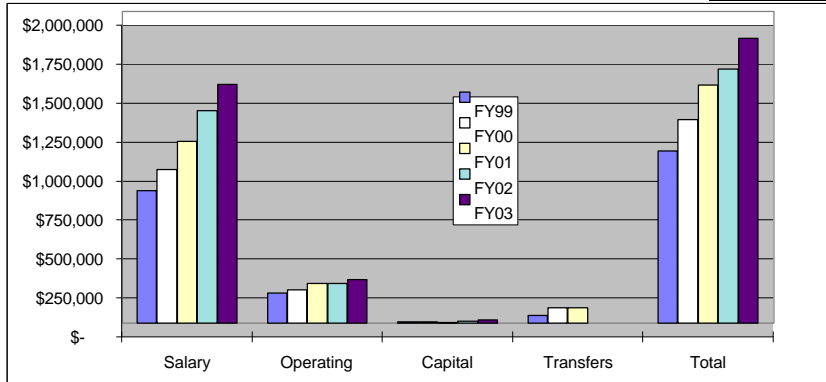
<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
38.50	36.00	35.00	31.00	25.00

The Detention portion of the Youth Services Center was expanded from 8 beds to 16 beds in FY99 and to 24 beds in FY00. Four FTE's were added to staff expansion in FY99 (see personnel sheet)

<u>REQUESTED PERSONNEL CHANGES :</u>		<u>Grade level</u>	<u>FTEs</u>	
Therapist	Approved	18 est.	1.0	\$ 39,097
Secretary II	Approved	10	0.5	13,831
Program Specialist	Approved	17 est.	1.0	37,391
			2.5	\$ 90,319

Positions funded from Family Stabilization Program revenue.

<u>REQUESTED CAPITAL: All Approved</u>			
Software	\$ 3,494	Office furn.	4,400
(2) PC's & printer	5,000	Terapy room furn	3,000
Multiplexer & controller	3,997		
		<b>Total Capital</b>	<b>\$ 19,891</b>



	<u>Actual</u> <u>FY99</u>	<u>Actual</u> <u>FY00</u>	<u>Actual</u> <u>FY01</u>	<u>Budget</u> <u>FY02</u>	<u>Budget</u> <u>FY03</u>
Salary	\$ 851,630	\$ 986,712	\$ 1,165,389	\$ 1,362,531	\$ 1,530,284
Operating	\$ 193,622	\$ 213,244	\$ 255,765	\$ 255,850	\$ 278,650
Capital	\$ 7,561	\$ 6,615	\$ 5,104	\$ 11,938	\$ 19,891
Transfers	\$ 50,745	\$ 100,000	\$ 100,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,103,558</b>	<b>\$ 1,306,571</b>	<b>\$ 1,526,258</b>	<b>\$ 1,630,319</b>	<b>\$ 1,828,825</b>

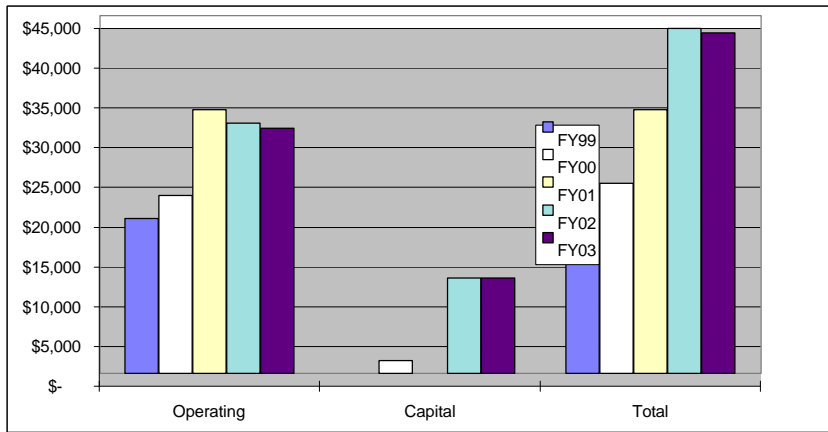
**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**COUNTY PARKS**

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

**AWARDS:**

\$11,965 grant from Fish, Wildlife, Parks for new trail construction



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Operating	\$ 19,478	\$ 22,349	\$ 33,140	\$ 31,450	\$ 30,850
Capital	\$ -	\$ 1,576	\$ -	\$ 11,965	\$ 11,965
<b>Total</b>	<b>\$ 19,478</b>	<b>\$ 23,925</b>	<b>\$ 33,140</b>	<b>\$ 43,415</b>	<b>\$ 42,815</b>

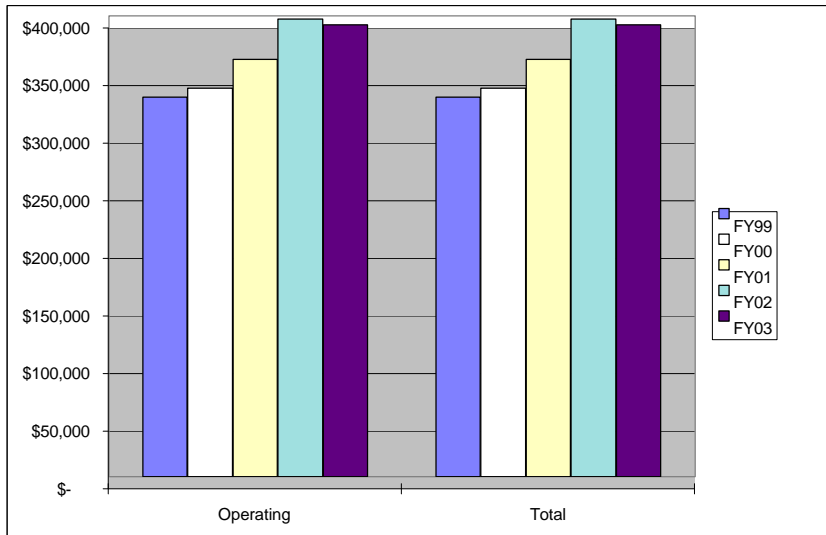
## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### LIBRARY

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

\$2000 is allocated to the Sunnyside Library in Worden, MT.

\$25,000 allocated as a one-time allocation of cash reserves to Billings Library in FY02.  
\$10,000 increase appropriated to Billings library for FY02.



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Operating	\$ 329,390	\$ 337,000	\$ 362,000	\$ 397,000	\$ 392,000
<b>Total</b>	<b>\$ 329,390</b>	<b>\$ 337,000</b>	<b>\$ 362,000</b>	<b>\$ 397,000</b>	<b>\$ 392,000</b>

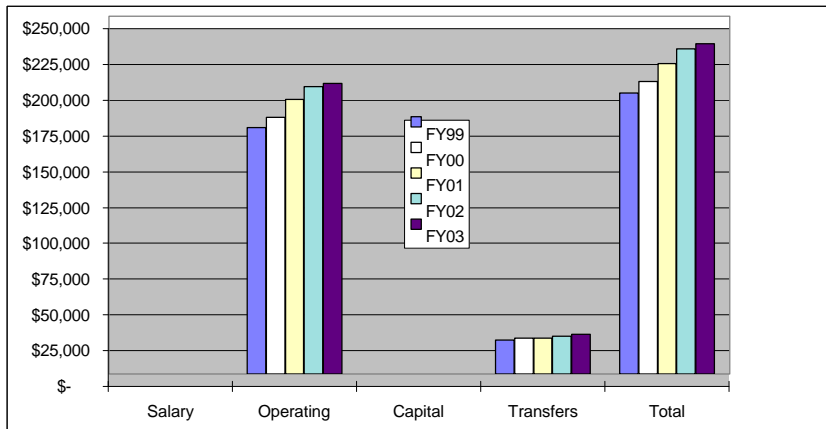


**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**CITY / COUNTY PLANNING**

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

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

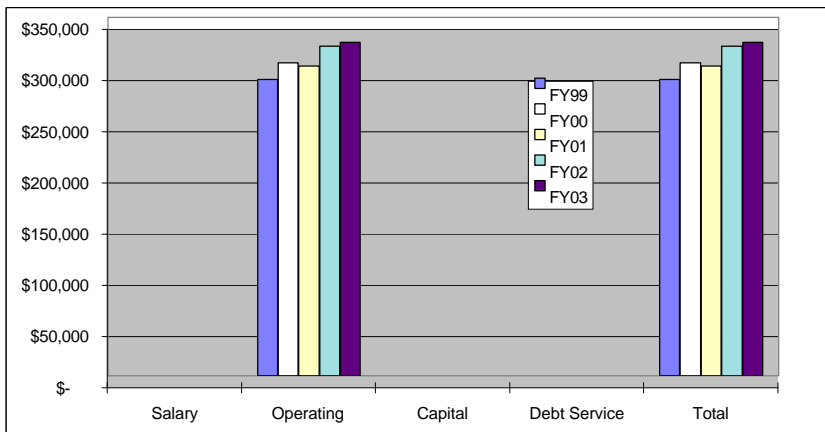


	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 172,287	\$ 179,136	\$ 191,844	\$ 200,600	\$ 203,059
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 23,922	\$ 25,239	\$ 25,240	\$ 26,400	\$ 27,760
<b>Total</b>	<b>\$ 196,209</b>	<b>\$ 204,375</b>	<b>\$ 217,084</b>	<b>\$ 227,000</b>	<b>\$ 230,819</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**CITY / COUNTY HEALTH**

On Jan. 1, 1998 the City/County Health Department became an entity separate from the County. The County levies millage for its operation and the collected tax receipts are forwarded to them. Their operations include a visiting nurse program, a maternal health program, the Deering Health Clinic, health inspections, and other programs related to providing public health.



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 289,171	\$ 305,769	\$ 302,716	\$ 322,000	\$ 325,378
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service					
<b>Total</b>	<b>\$ 289,171</b>	<b>\$ 305,769</b>	<b>\$ 302,716</b>	<b>\$ 322,000</b>	<b>\$ 325,378</b>

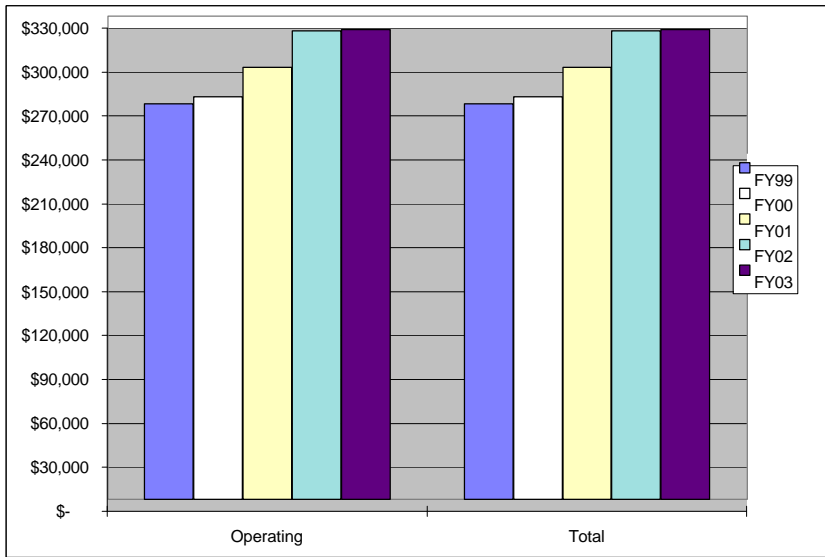
**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**SENIOR CITIZENS FUND**

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

Voter approved mill increase in FY98.

\$15,000 appropriated as a one-time allocation of cash reserves in FY02.  
 \$10,000 added to normal appropriation for FY02.



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Operating	\$ 270,000	\$ 275,000	\$ 295,000	\$ 320,000	\$ 321,000
<b>Total</b>	<b>\$ 270,000</b>	<b>\$ 275,000</b>	<b>\$ 295,000</b>	<b>\$ 320,000</b>	<b>\$ 321,000</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**COUNTY EXTENSION**

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

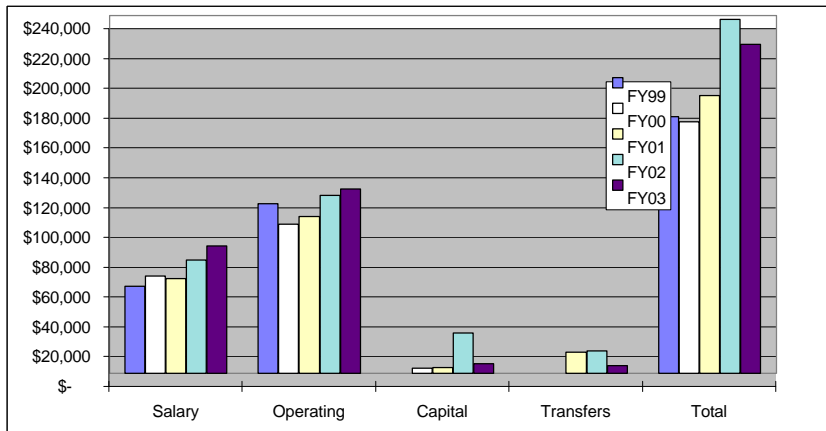
<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>	<b><u>FY00 FTEs</u></b>	<b><u>FY99 FTEs</u></b>
2.23	2.23	2.23	2.23	2.23

**REQUESTED CAPITAL:**

(3) weatherstations                   \$     6,300   Approved

**REQUESTED INCREASES IN OPERATING BUDGET:**

Contract services - 65% of C&R's base salary times for 3 agents     \$     4,544   Approved



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 58,404	\$ 65,108	\$ 63,649	\$ 75,941	\$ 85,488
Operating	\$ 113,696	\$ 99,951	\$ 105,166	\$ 119,347	\$ 123,856
Capital	\$ -	\$ 3,583	\$ 3,658	\$ 27,000	\$ 6,300
Transfers	\$ -	\$ 14,000	\$ 15,000	\$ 15,000	\$ 5,000
<b>Total</b>	<b>\$ 172,100</b>	<b>\$ 168,642</b>	<b>\$ 186,473</b>	<b>\$ 237,288</b>	<b>\$ 220,644</b>

## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### AIR QUALITY CONTROL

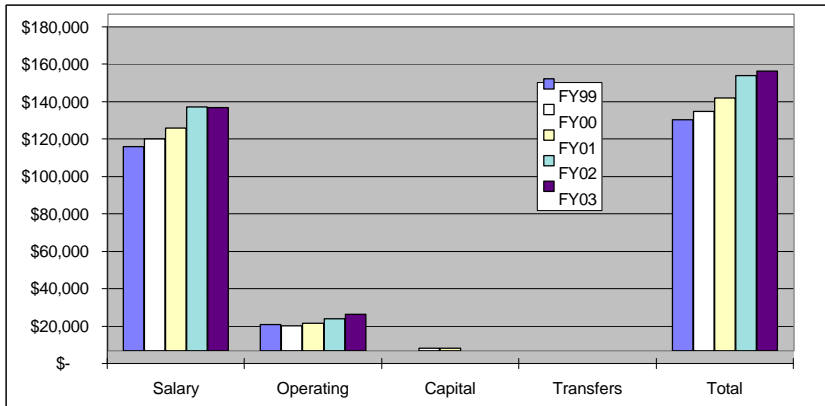
It is the purpose of the Yellowstone County Air Pollution Control department to prevent, abate, and control air pollution in Yellowstone County. The department cooperates with the State Department of Environmental Quality in continuous monitoring of the ambient air including sulfur dioxide, carbon monoxide, and two sizes of particulate matter. Other specific duties of the department include inspection of minor sources, issuance or denial of open burning permits, continual updating of the emission inventory, investigating various complaints, and informing the public as to air pollution trends through monthly and yearly reports.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
2.50	2.50	2.50	2.50	2.50

**REQUESTED INCREASES IN OPERATING BUDGET:**

Add'l rent for monitoring site           \$           600   Approved

Prel. local funding FY02: Billings 60% (\$40,000); Laurel 4% (\$2,667); & Yell. Co. 36% (\$24,000)



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Salary	\$ 109,319	\$ 113,408	\$ 119,094	\$ 130,210	\$ 129,927
Operating	\$ 14,068	\$ 13,494	\$ 14,840	\$ 17,100	\$ 19,600
Capital	\$ -	\$ 1,253	\$ 1,198	\$ -	\$ -
Transfers					
<b>Total</b>	<b>\$ 123,387</b>	<b>\$ 128,155</b>	<b>\$ 135,132</b>	<b>\$ 147,310</b>	<b>\$ 149,527</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

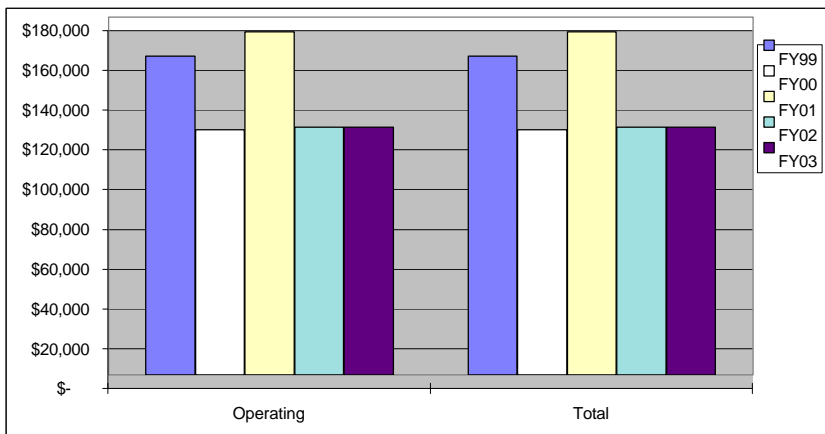
**ALCOHOL REHAB**

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

Alcohol tax monies are distributed to the Mental Health Center and the Rimrock Foundation. Some of the distribution is used for alcohol treatment related travel.

Current distribution of alcohol tax \$: Mental Health 12%, Rimrock Foundation 83%, Alcohol Treatment Travel 5%

If treatment travel is not fully utilized, any unspent money is allocated 50/50 to Rimrock & Mental Health.



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Operating	\$ 160,399	\$ 123,384	\$ 172,737	\$ 124,584	\$ 124,584
<b>Total</b>	<b>\$ 160,399</b>	<b>\$ 123,384</b>	<b>\$ 172,737</b>	<b>\$ 124,584</b>	<b>\$ 124,584</b>

## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### MUSEUMS

Accounts for the County assistance of operations for four museums: the Yellowstone Art Museum, Western Heritage Center, Yellowstone County Museum, and the Huntley Project Museum.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
4.00	6.00	6.00	6.00	6.00

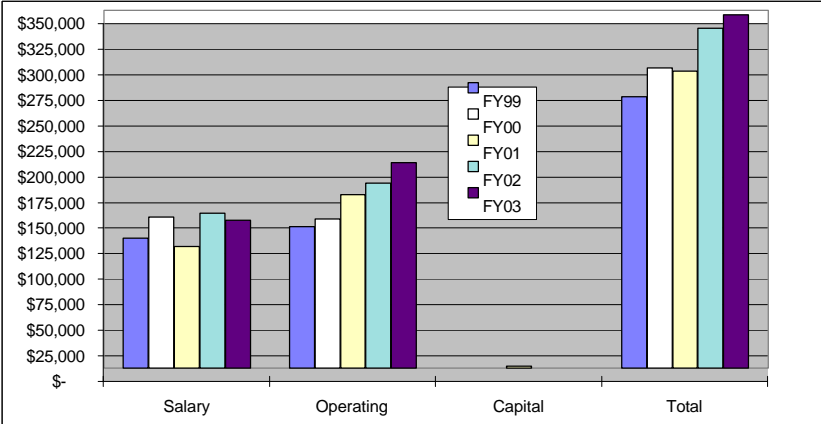
**\$10,000 one-time allocation to each museum for FY03. Recommended use is for capital or other nonrecurring expenditure, although not a requirement.**

**REQUEST FOR CAPITAL: (See note above - recommend using \$10,000 to address capital needs)**  
**Capital needs for County buildings to be approved through County Bldg superintendent.**

<u>Western Heritage</u>	<u>Huntley</u>
Replace entry doors	Homestead Bldg
\$ 8,450	Stabilization
Replace entrance transom	\$ 3,170
4,200	
Replace 3 arched windows	
19,680	
Install new floodlights	
1,093	
<u>\$ 33,423</u>	<u>\$ 3,170</u>

Comparative information does not include pass-thru grants

Added \$20,000 maintenance budget to Museum Fund for maintenance of County owned museum buildings in FY00, which is funded by \$20,000 transfer from general fund. Unspent funds carryover and are added to subsequent budget.



	<u>Actual</u> <u>FY99</u>	<u>Actual</u> <u>FY00</u>	<u>Actual</u> <u>FY01</u>	<u>Budget</u> <u>FY02</u>	<u>Budget</u> <u>FY03</u>
Salary	\$ 127,386	\$ 148,035	\$ 118,766	\$ 151,770	\$ 144,567
Operating	\$ 138,231	\$ 145,821	\$ 169,851	\$ 180,901	\$ 201,055
Capital	\$ -	\$ -	\$ 2,000	\$ -	\$ -
<b>Total</b>	<b>\$ 265,617</b>	<b>\$ 293,856</b>	<b>\$ 290,617</b>	<b>\$ 332,671</b>	<b>\$ 345,622</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**LIABILITY & PROPERTY INSURANCE**

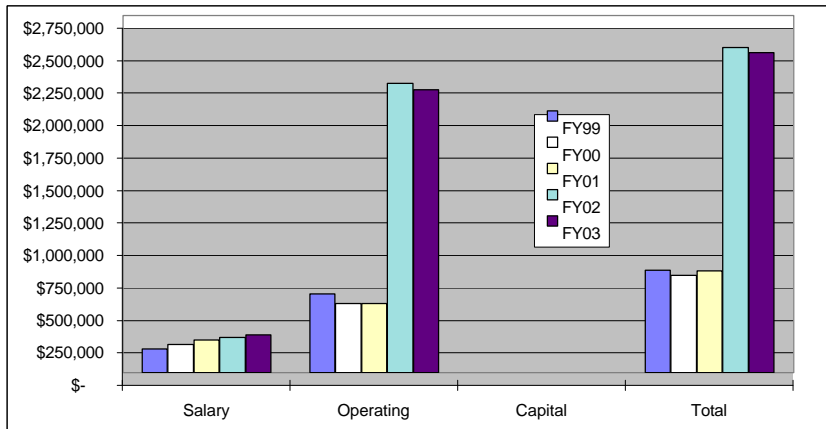
This fund provides for the collection of taxes and interdepartmental charges used for the acquisition and administration of property and liability insurance coverages for the County. The County is currently self-insured for liability on claims up to \$100,000 and self-insured on property claims up to \$25,000. Administration of claims below these levels are handled by County staff or contracted third party administrators.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
4.35	4.35	4.60	4.60	3.60

.25 FTE for Chief County Attorney moved from Liab. Insurance to County Attorney fund in FY02.

Legal Assistant - 25% allocated to Liab. Insur. Fund from attorney                      Withdrawn                      \$                      -

Budget for FY02 includes \$1,500,000 for contingent losses.  
 Prel. budget for FY03 includes \$1,400,000 for contingent losses.



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 181,949	\$ 215,019	\$ 250,652	\$ 272,204	\$ 288,871
Operating	\$ 607,717	\$ 532,916	\$ 532,593	\$ 2,229,000	\$ 2,177,600
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 789,666</b>	<b>\$ 747,935</b>	<b>\$ 783,245</b>	<b>\$ 2,501,204</b>	<b>\$ 2,466,471</b>

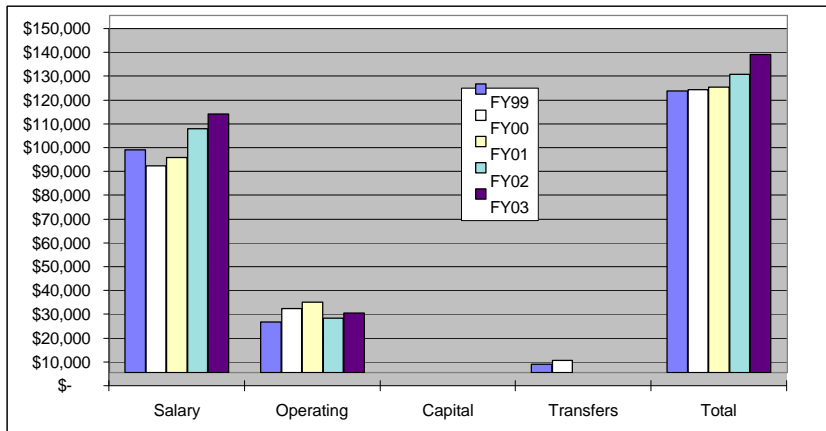


**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**JUNK VEHICLE**

Junk Vehicle is funded by an assessment on motor vehicles, which is remitted to the State and subsequently reallocated back to the County. The department provides for the collection, recycling, and disposal of junk vehicles.

**FY03 FTEs**      **FY02 FTEs**      **FY01 FTEs**      **FY00 FTEs**      **FY99 FTEs**  
 2.50              2.50              2.50              2.50              2.50



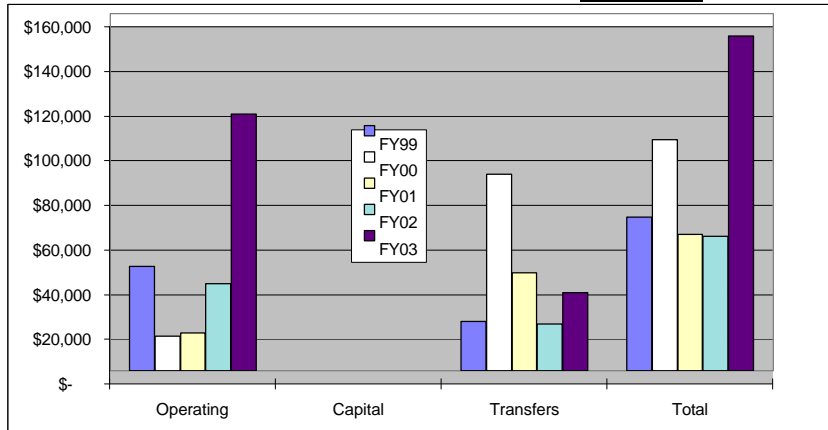
	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 93,512	\$ 86,885	\$ 90,229	\$ 102,388	\$ 108,663
Operating	\$ 21,337	\$ 26,947	\$ 29,577	\$ 22,809	\$ 25,010
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 3,393	\$ 5,030	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 118,242</b>	<b>\$ 118,862</b>	<b>\$ 119,806</b>	<b>\$ 125,197</b>	<b>\$ 133,673</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**PAYMENT IN LIEU OF TAXES (PILT)**

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

Undesignated	\$	68,915	
Lewis & Clark Projects	\$	2,000	
Skateboard Park - \$5,000 for 5 years	\$	5,000	
Cultural Partners	\$	10,000	
Huntley museum capital reuests	\$	7,085	Carryover from FY02
Broadview train crossing -	\$	10,000	Carryover from FY02
Channel 7 request	\$	10,000	
Christmas Tree Mulching Program	\$	2,000	
<b>OPERATING APPROPRIATIONS</b>			\$ 115,000
County parks transfer	\$	6,000	
GIS	\$	14,000	
Road Fund transfer- Subdivision dust control	\$	15,000	
<b>TRANSFERS</b>			\$ 35,000
<b>TOTAL</b>			<u>\$ 150,000</u>

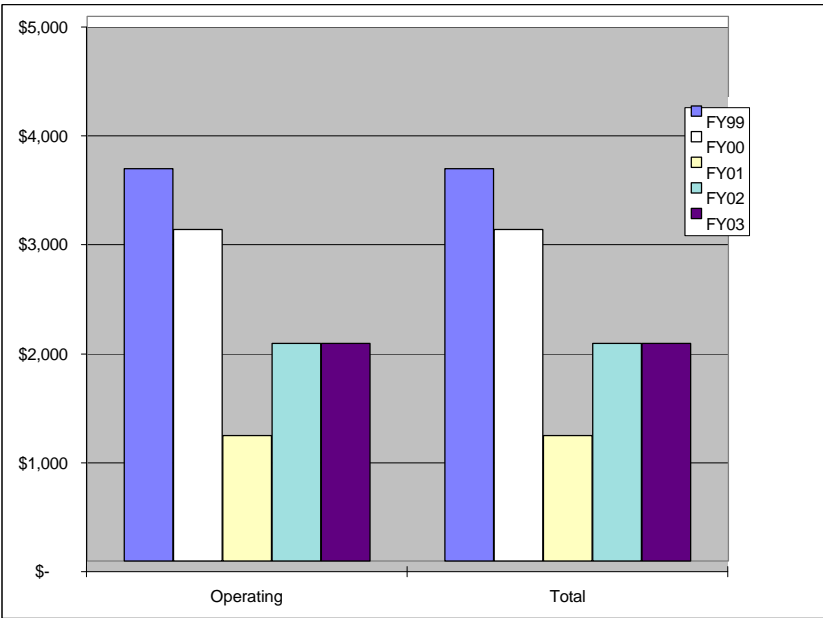


	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Operating	\$ 46,675	\$ 15,494	\$ 17,000	\$ 39,085	\$ 115,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 22,200	\$ 87,989	\$ 44,000	\$ 21,000	\$ 35,000
<b>Total</b>	<b>\$ 68,875</b>	<b>\$ 103,483</b>	<b>\$ 61,000</b>	<b>\$ 60,085</b>	<b>\$ 150,000</b>

**FY 02-03 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.

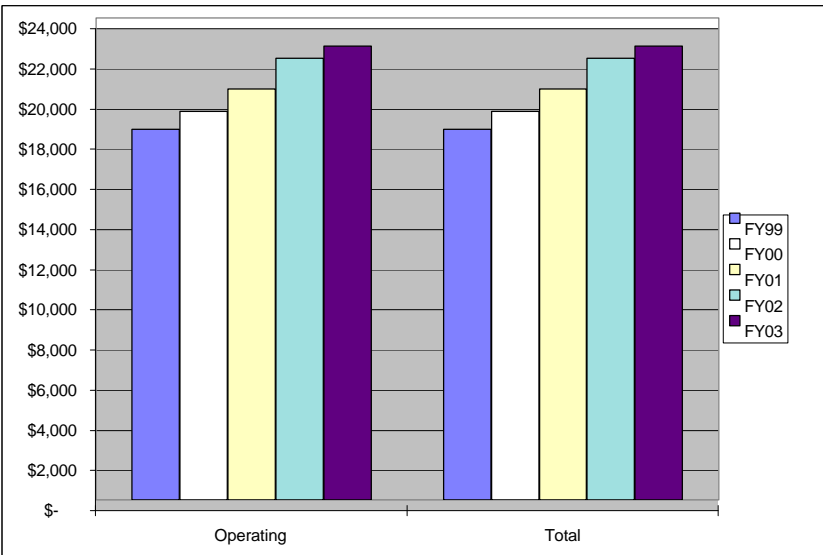


	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Operating	\$ 3,600	\$ 3,042	\$ 1,150	\$ 2,000	\$ 2,000
<b>Total</b>	<b>\$ 3,600</b>	<b>\$ 3,042</b>	<b>\$ 1,150</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

**FY 02-03 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 FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Operating	\$ 18,442	\$ 19,331	\$ 20,448	\$ 22,000	\$ 22,607
<b>Total</b>	<b>\$ 18,442</b>	<b>\$ 19,331</b>	<b>\$ 20,448</b>	<b>\$ 22,000</b>	<b>\$ 22,607</b>

## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

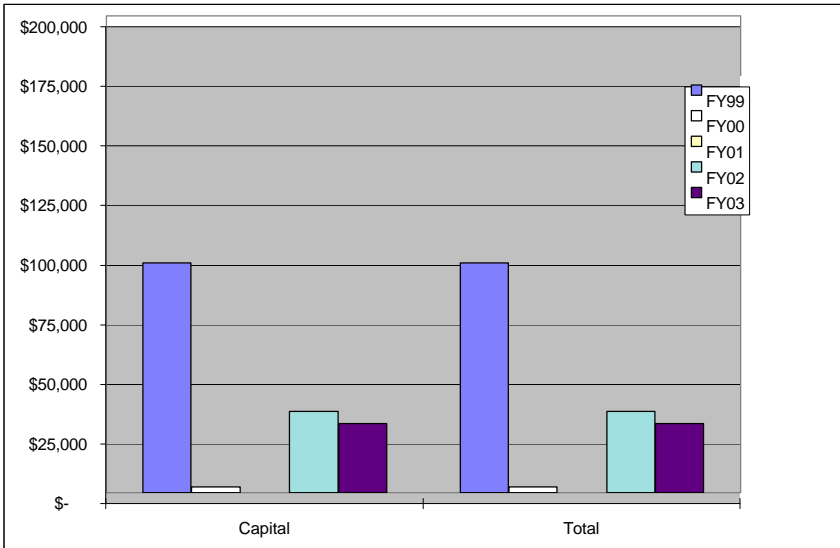
### EMERGENCY LEVY

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

The expenditures in the graph below were flood related repairs.

**CAPITAL REQUESTED:**

Eligible emergency repairs                   \$       28,934

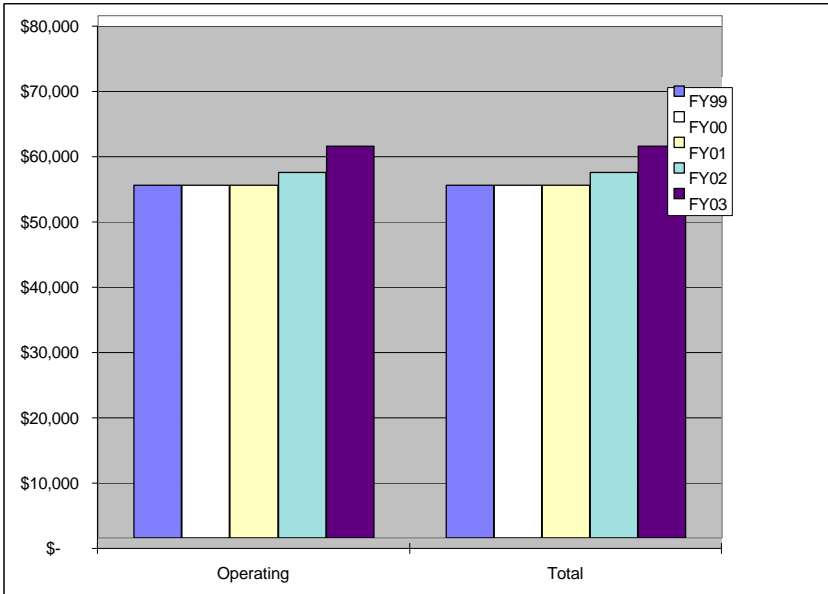


	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Capital	\$ 96,466	\$ 2,500	\$ -	\$ 34,000	\$ 28,934
<b>Total</b>	<b>\$ 96,466</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ 28,934</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**SOIL CONSERVATION**

This fund accounts for the tax levied within the district for the conservation of soil resources and prevention of soil erosion. Monies are distributed to the Yellowstone Conservation District.



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Operating	\$ 54,000	\$ 54,000	\$ 54,000	\$ 56,000	\$ 60,000
<b>Total</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ 56,000</b>	<b>\$ 60,000</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

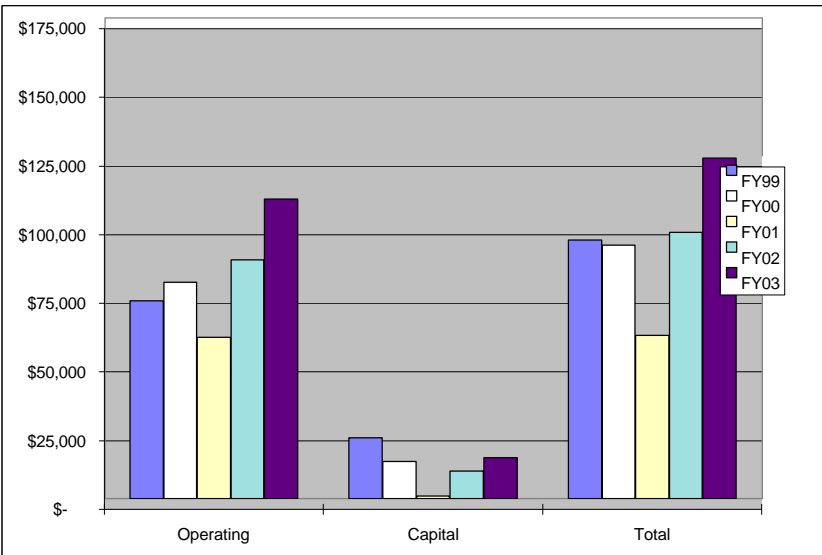
**DRUG FORFEITURE**

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

Includes both Federal source and local source drug forfeiture budgets

**CAPITAL REQUESTED:**

Unspecified \$ 15,000



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Operating	\$ 72,012	\$ 78,711	\$ 58,645	\$ 87,000	\$ 109,000
Capital	\$ 22,234	\$ 13,549	\$ 840	\$ 10,000	\$ 15,000
<b>Total</b>	<b>\$ 94,246</b>	<b>\$ 92,260</b>	<b>\$ 59,485</b>	<b>\$ 97,000</b>	<b>\$ 124,000</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

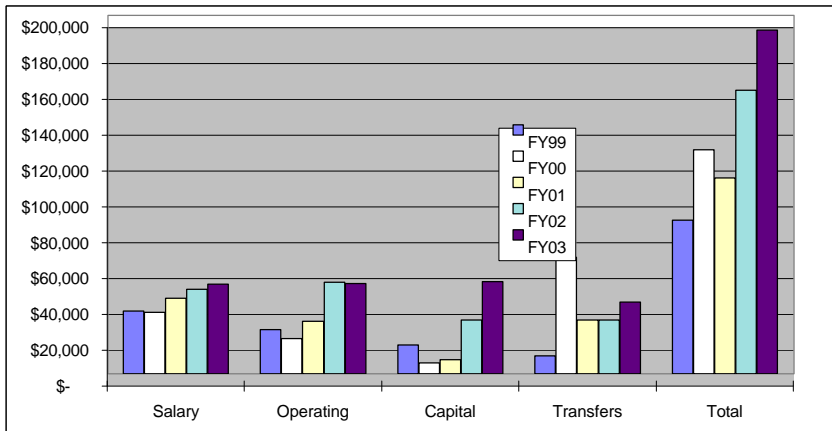
**RECORDS PRESERVATION**

The Records Preservation Fund is utilized to records revenue and expenditures associated with modernizing the records keeping function of the Clerk & Recorder's office.

**REQUESTED CAPITAL:**

Plat Scanner	\$	13,000
(9) Ergonomic chairs		13,500
Misc computer equip		25,000
	\$	<u>51,500</u>

<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>	<b><u>FY00 FTEs</u></b>	<b><u>FY99 FTEs</u></b>
1.00	1.00	1.00	1.00	1.00



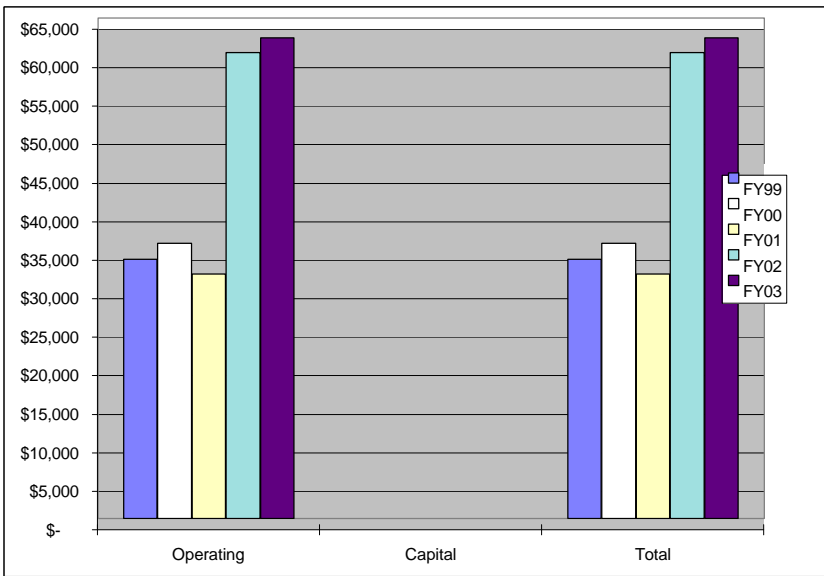
	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 34,973	\$ 34,275	\$ 42,036	\$ 47,120	\$ 49,827
Operating	\$ 24,687	\$ 19,658	\$ 29,279	\$ 51,064	\$ 50,500
Capital	\$ 16,075	\$ 6,165	\$ 7,999	\$ 30,000	\$ 51,500
Transfers	\$ 10,000	\$ 65,000	\$ 30,000	\$ 30,000	\$ 40,000
<b>Total</b>	<b>\$ 85,735</b>	<b>\$ 125,098</b>	<b>\$ 109,314</b>	<b>\$ 158,184</b>	<b>\$ 191,827</b>



**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**DUI TASK FORCE**

This fund accounts for the revenue collected from driver's license reinstatement fees. This revenue is to be used for the education, enforcement, or prosecution of driving under the influence. The DUI Task Force, which is composed of law enforcement, prosecution personnel, and private citizens develops programs, develops and implements programs for those purposes.



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Operating	\$ 33,665	\$ 35,779	\$ 31,784	\$ 60,490	\$ 62,450
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 33,665</b>	<b>\$ 35,779</b>	<b>\$ 31,784</b>	<b>\$ 60,490</b>	<b>\$ 62,450</b>

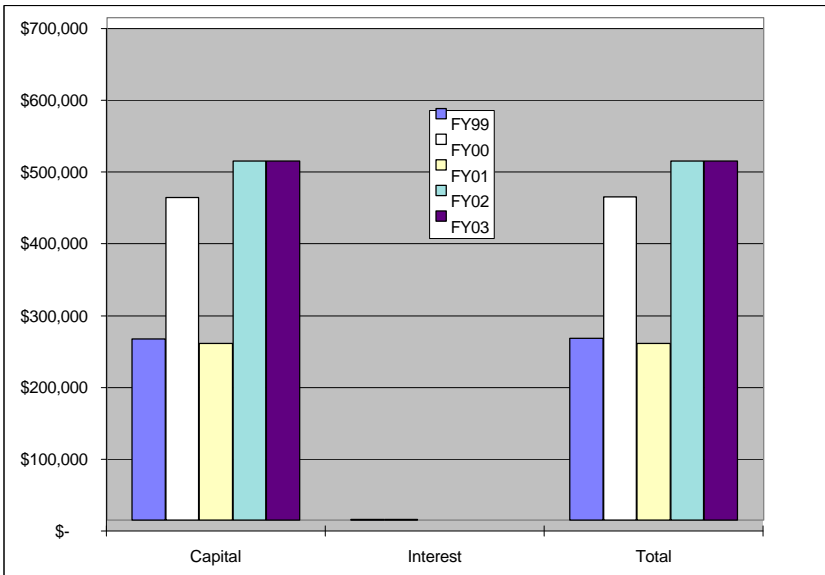
**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**RSID MAINTENANCE**

This is the total expenditures for individual Rural Special Improvement Districts (RSID), which are used for the maintenance of streets, water lines, lighting districts, sewer, and storm sewer improvements. Budgeted numbers reflect total resources available, although it would be unlikely that all districts would fully spend the available funds in the same fiscal year.

**CAPITAL REQUESTED:**

Road repair and maintenance           \$       500,000

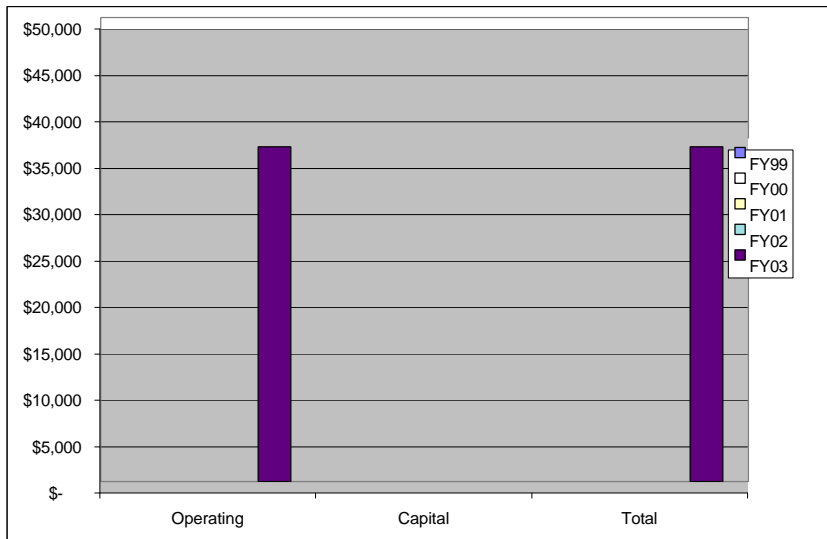


	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Capital	\$ 252,318	\$ 449,657	\$ 246,105	\$ 500,000	\$ 500,000
Interest	\$ 1,003	\$ 1,025	\$ 136	\$ 500,000	\$ 500,000
<b>Total</b>	<b>\$ 253,321</b>	<b>\$ 450,682</b>	<b>\$ 246,241</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

**FY 02-03 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.



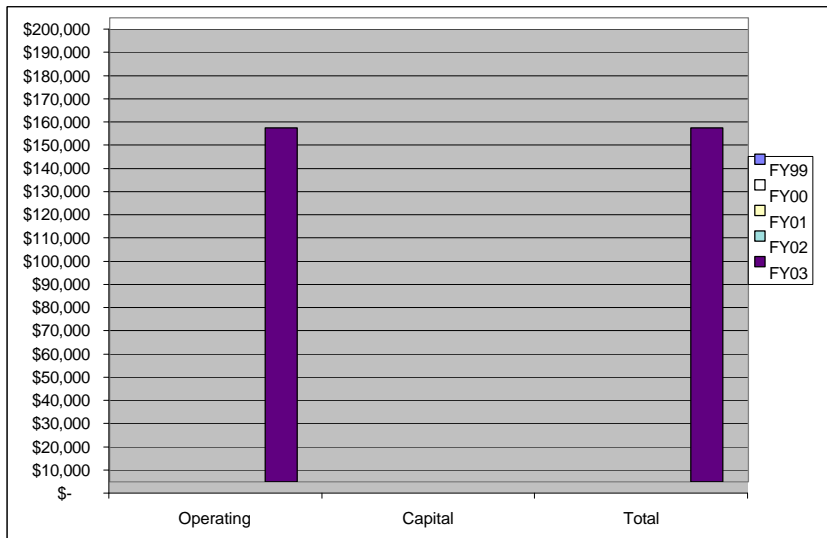
	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Operating	\$ -	\$ -	\$ -	\$ -	\$ 36,078
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,078</b>

**FY 02-03 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 FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Operating	\$ -	\$ -	\$ -	\$ -	\$ 152,635
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,635</b>