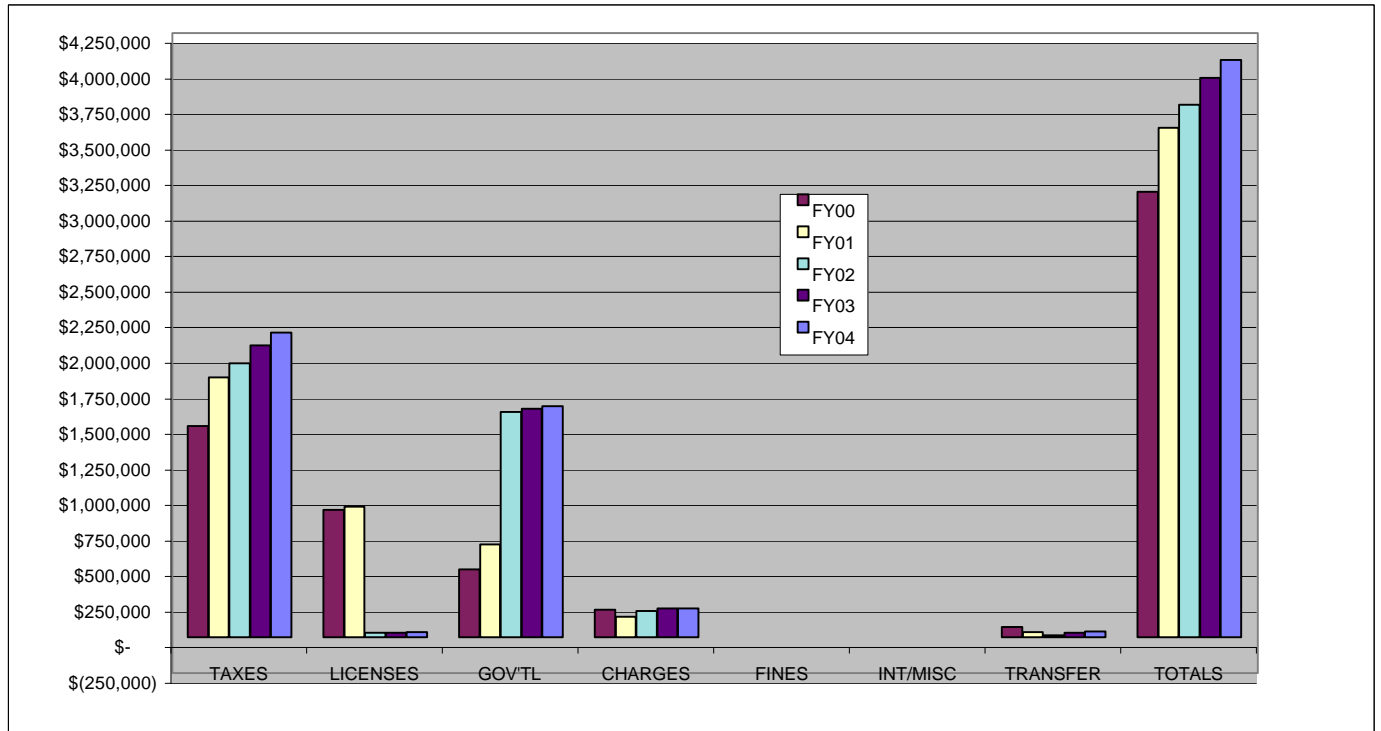


# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY ROAD FUND

Millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value. Revenue loss due to major annexations was not levied.

TAX REVENUE	\$	2,143,688			
NON-TAX REVENUE		1,915,538		FY 04 MILLS	<b>27.98</b>
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>4,059,226</b>		FY 03 MILLS	<b>25.49</b>
Use / (Source) of Reserves		453,288		Millage Change	<b>2.49</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>4,512,514</b>			
BASE APPROPRIATIONS	\$	4,212,514		Est. Reserves 7/1/03	\$ 1,722,650
Conting, One-time, Bldg trans		300,000		Use of Reserves	(453,288)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>4,512,514</b>		Proj. Res. 6/30/04	<b>\$ 1,269,362</b>

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



	<u>ACTUAL</u> <u>FY00</u>	<u>ACTUAL</u> <u>FY01</u>	<u>ACTUAL</u> <u>FY02</u>	<u>BUDGET</u> <u>FY03</u>	<u>BUDGET</u> <u>FY04</u>
TAXES	\$ 1,486,201	\$ 1,828,152	\$ 1,927,692	\$ 2,051,920	\$ 2,143,688
LICENSES	\$ 896,422	\$ 921,829	\$ 33,062	\$ 35,000	\$ 40,000
GOV'TL	\$ 476,803	\$ 654,506	\$ 1,584,527	\$ 1,608,269	\$ 1,628,318
CHARGES	\$ 196,868	\$ 143,846	\$ 184,369	\$ 205,700	\$ 205,800
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 2,224	\$ (244)	\$ -	\$ 500	\$ 500
TRANSFER	\$ 76,000	\$ 38,000	\$ 15,000	\$ 32,760	\$ 40,920
<b>TOTALS</b>	<b>\$ 3,134,518</b>	<b>\$ 3,586,089</b>	<b>\$ 3,744,650</b>	<b>\$ 3,934,149</b>	<b>\$ 4,059,226</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## ROAD FUND

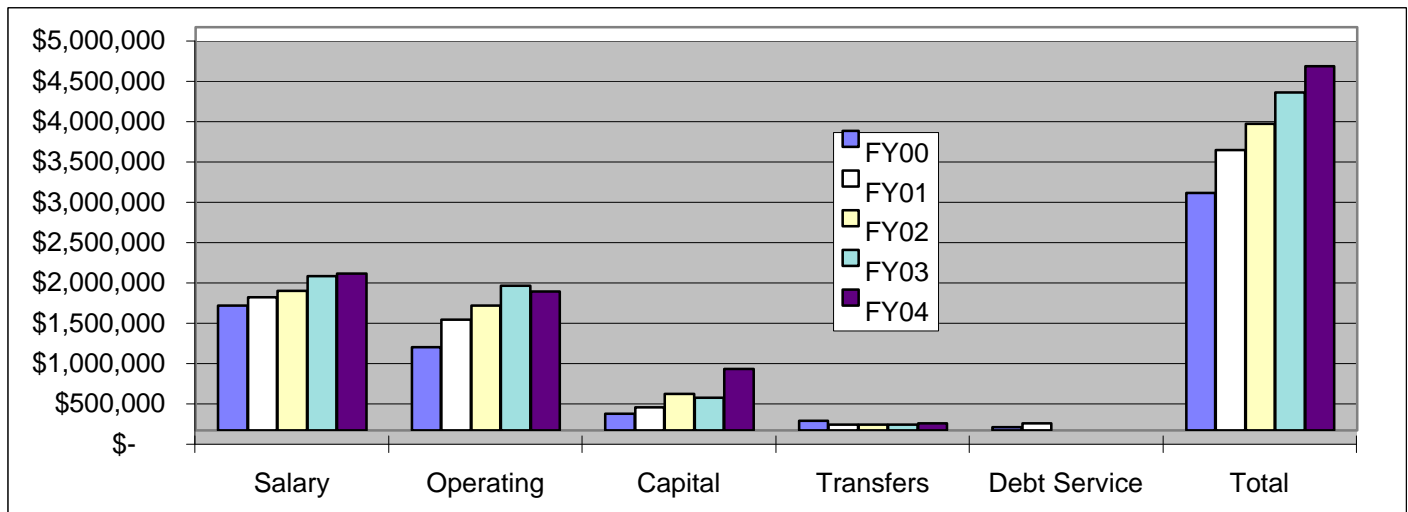
The Road Fund administers County public roads (outside incorporated cities and towns) and provides for the maintenance, construction, and planning of these roads. VOTER APPROVED MILL INCREASE of 4.03 MILLS for FY0

<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
36.0	37.0	37.0	37	36.5

**REQUESTED CAPITAL:**

(4) Sander trucks	Replacement	\$	384,000
(4) Sanders	Replacement		32,000
(4) Snow plow / mount	Replacement		34,000
(4) Hydraulic systems	New		28,000
One ton 4x4 (50% road 50% bridge)	Replacement		18,500
2 Ton Dump Truck (\$50,000) & Dump Box (\$8000)	Replacement		58,000
Pindel Hitch	Replacement		1,000
(5) Radios	New		3,465
3/4 Ton Ext. Cab Pickup - on order, carryover from FY03	Replacement		25,642
(4) Pup trailers - on order, carryover from FY03	Replacement		112,131
Rewire communication line between shop & jail (1/3 allocation)	Replacement		15,000
			<b>\$ 711,738</b>
			<b>50,000</b>
			<b>\$ 761,738</b>

**PERSONNEL:** Administrative Coordinator position eliminated **\$ (31,661)**



	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 1,549,597	\$ 1,649,973	\$ 1,732,273	\$ 1,914,625	\$ 1,942,171
Operating	\$ 1,034,256	\$ 1,376,928	\$ 1,546,434	\$ 1,797,054	\$ 1,718,605
Capital	\$ 204,280	\$ 285,620	\$ 451,521	\$ 407,661	\$ 761,738
Transfers	\$ 115,500	\$ 75,000	\$ 75,000	\$ 75,000	\$ 90,000
Debt Service	\$ 43,614	\$ 88,103	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,947,247</b>	<b>\$ 3,475,624</b>	<b>\$ 3,805,228</b>	<b>\$ 4,194,340</b>	<b>\$ 4,512,514</b>

## FINAL FY 2003-04 PERSONNEL LIS'

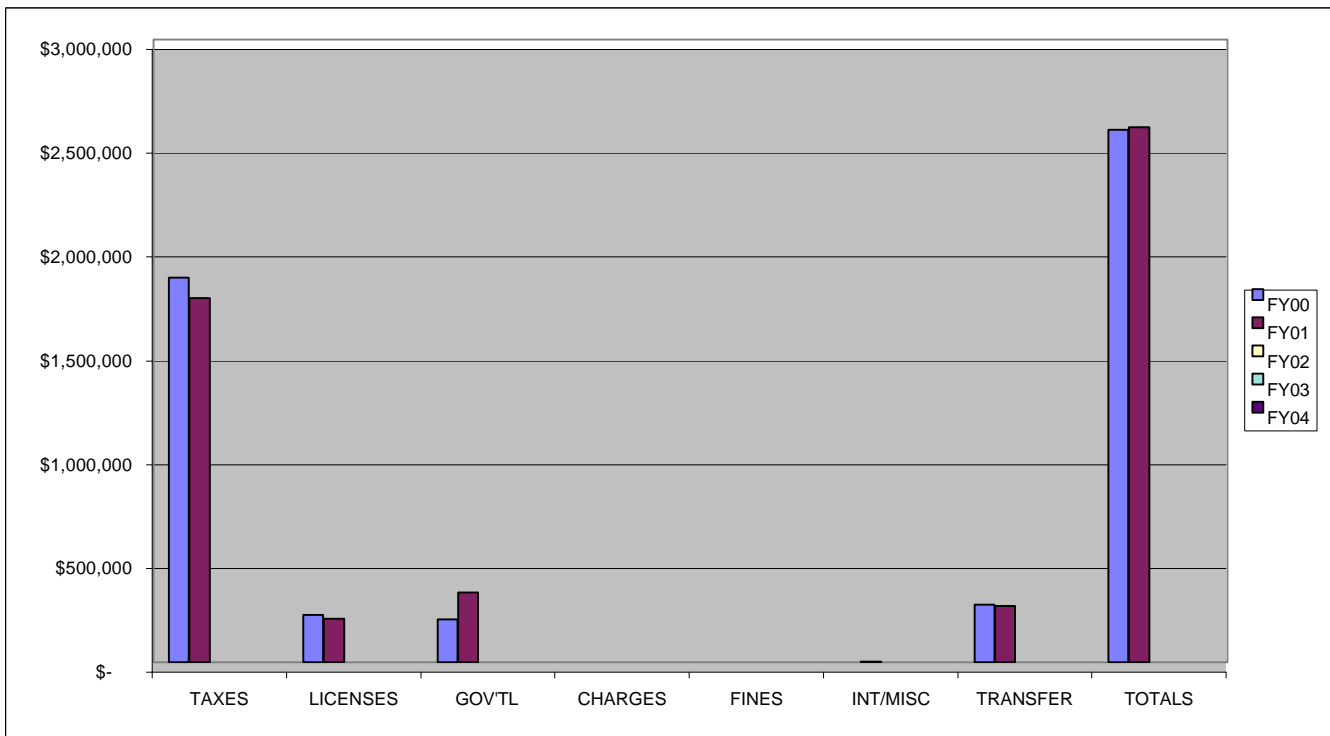
ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES

<u>RECAP:</u>	<u>FY04</u>	<u>FY03</u>	<u>FY02</u>	<u>FY01</u>
	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>
Public Works Director	1	1	1	1
Road & Bridge Superintendent	1	1	1	1
Road / Bridge / Dirt Supervisors	3	3	3	3
Civil Engineer	1	1	1	1
Account Clerk II	1	1	1	1
Administrative Coord.	0	1	0	0
Secretary II	1	1	1	1
Secretary I	0	0	1	1
Shop Clerk	1	1	1	1
Survey crew	2	2	2	2
Construction Inspector	1	1	1	1
Equipment Service Worker	1	1	1	1
Equipment Operator I	8	8	8	8
Equipment Operator II	11	11	11	11
Mechanic Supervisor	1	1	1	1
Mechanics	3	3	3	3
Past FTEs	0	0	0	0
<b>TOTALS</b>	<b>36.0</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>

# FY 03-04 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	\$	-			
NON-TAX REVENUE		-		FY 04 MILLS	0.00
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>-</b>		FY 03 MILLS	<b>0.00</b>
Use / (Source) of Reserves		-		Millage Change	-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>-</b>			
BASE APPROPRIATIONS	\$	-		Est. Reserves 7/1/03	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>-</b>		Proj. Res. 6/30/04	<b>\$ -</b>



		<u>ACTUAL</u> <u>FY00</u>		<u>ACTUAL</u> <u>FY01</u>		<u>ACTUAL</u> <u>FY02</u>		<u>BUDGET</u> <u>FY03</u>		<u>BUDGET</u> <u>FY04</u>
TAXES	\$	1,852,950	\$	1,755,871	\$	-	\$	-	\$	-
LICENSES	\$	229,300	\$	210,830	\$	-	\$	-	\$	-
GOV'TL	\$	206,290	\$	334,926	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	4,582	\$	-	\$	-	\$	-
TRANSFER	\$	276,000	\$	271,000	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>2,564,540</b>	<b>\$</b>	<b>2,577,209</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

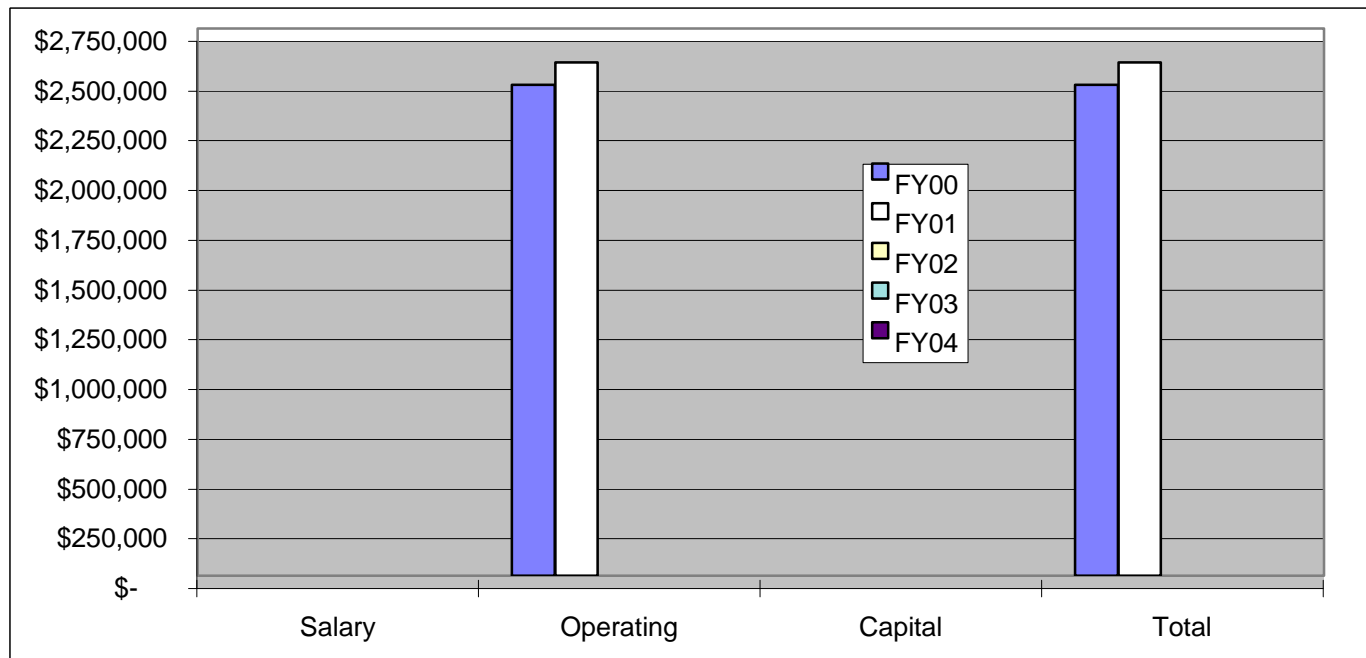
## HUMAN SERVICES

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.



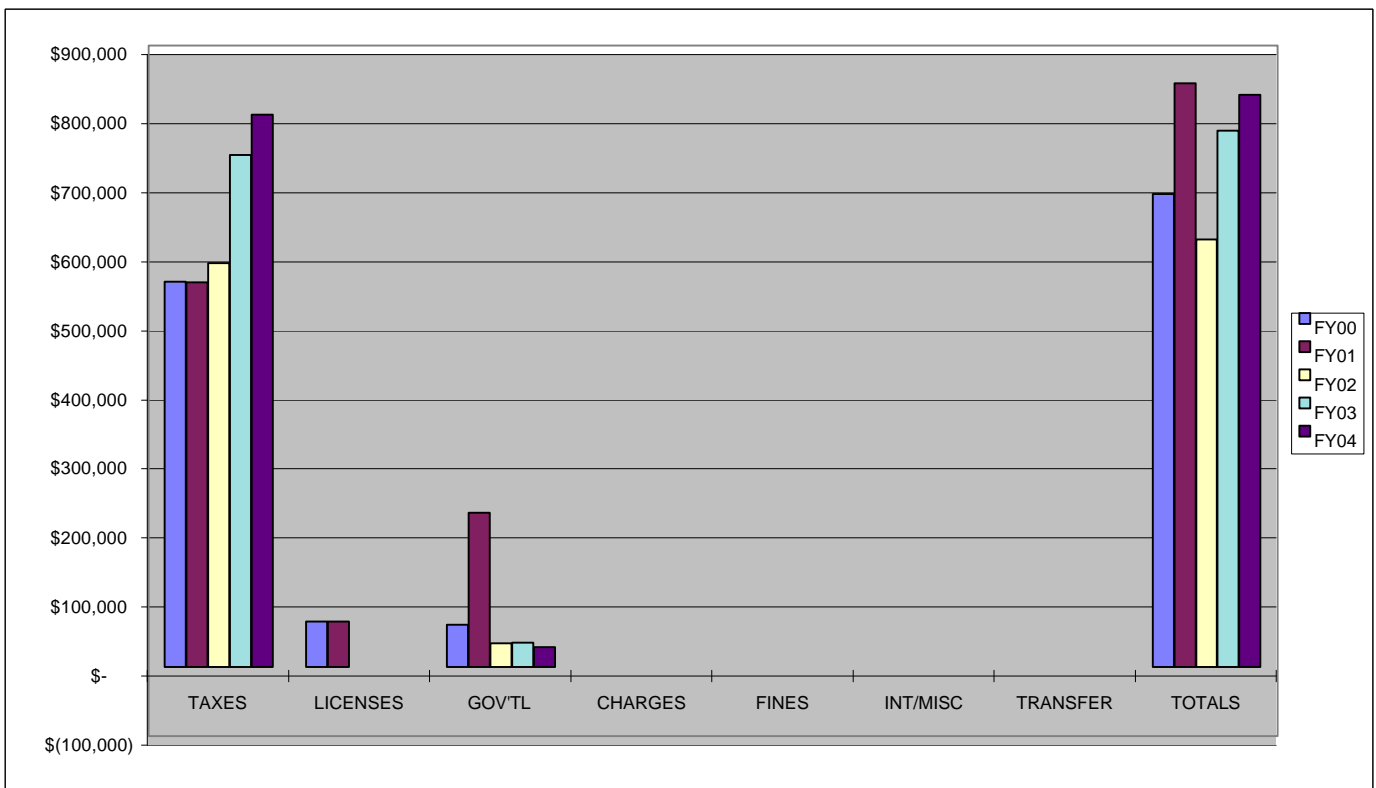
	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 2,467,645	\$ 2,580,891	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,467,645</b>	<b>\$ 2,580,891</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## BRIDGE FUND

Millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value.

TAX REVENUE	\$	799,668			
NON-TAX REVENUE		29,260		FY 04 MILLS	3.90
<b>TOTAL REVENUES</b>	\$	<b>828,928</b>		FY 03 MILLS	<b>3.65</b>
Use / (Source) of Reserves		385,458		Millage Change	<b>0.25</b>
<b>TOTAL RESOURCES USED</b>	\$	<b>1,214,386</b>			
BASE APPROPRIATIONS	\$	1,214,386		Est. Reserves 7/1/03	\$ 782,784
Conting, One-time, Bldg trans		-		Use of Reserves	(385,458)
<b>TOTAL APPROPRIATIONS</b>	\$	<b>1,214,386</b>		Proj. Res. 6/30/04	<b>\$ 397,326</b>



		ACTUAL FY00		ACTUAL FY01		ACTUAL FY02		BUDGET FY03		BUDGET FY04
TAXES	\$	557,958	\$	557,074	\$	584,843	\$	741,216	\$	799,668
LICENSES	\$	65,633	\$	65,485	\$	-	\$	-	\$	-
GOV'TL	\$	61,475	\$	223,111	\$	34,045	\$	35,138	\$	29,260
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	(126)	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>685,066</b>	<b>\$</b>	<b>845,544</b>	<b>\$</b>	<b>618,888</b>	<b>\$</b>	<b>776,354</b>	<b>\$</b>	<b>828,928</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

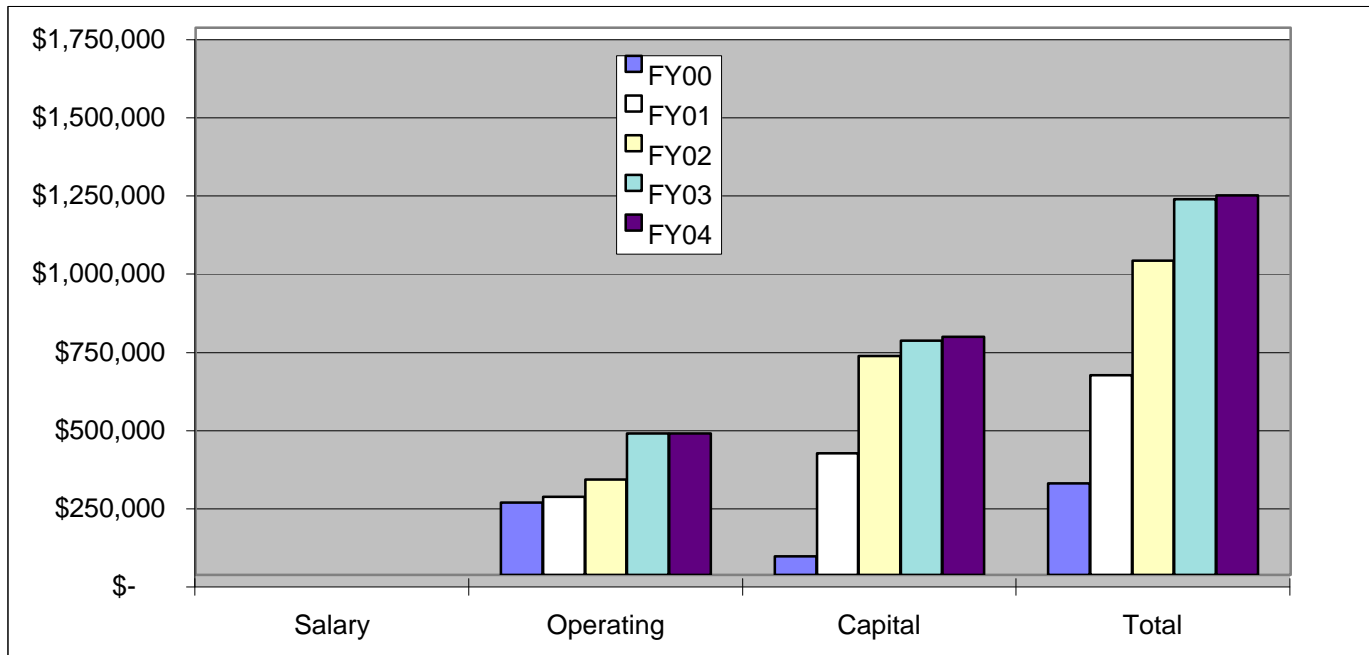
## BRIDGE FUND

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:**

5th Wheel Tractor	Replacement	\$	96,000
Skid Steer Loader	Replacement	\$	28,500
Skid Steer Trailer	New	\$	5,500
Cold Plainer Attachment	Replacement	\$	9,500
Self-propelled broom	New	\$	33,000
One ton 4x4 (50% road 50% bridge)	Replacement	\$	18,500
Radios	New	\$	1,386
<b>TOTAL EQUIPMENT</b>		<b>\$</b>	<b>192,386</b>
Bridge replacement projects		\$	570,000
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>\$</b>	<b>762,386</b>



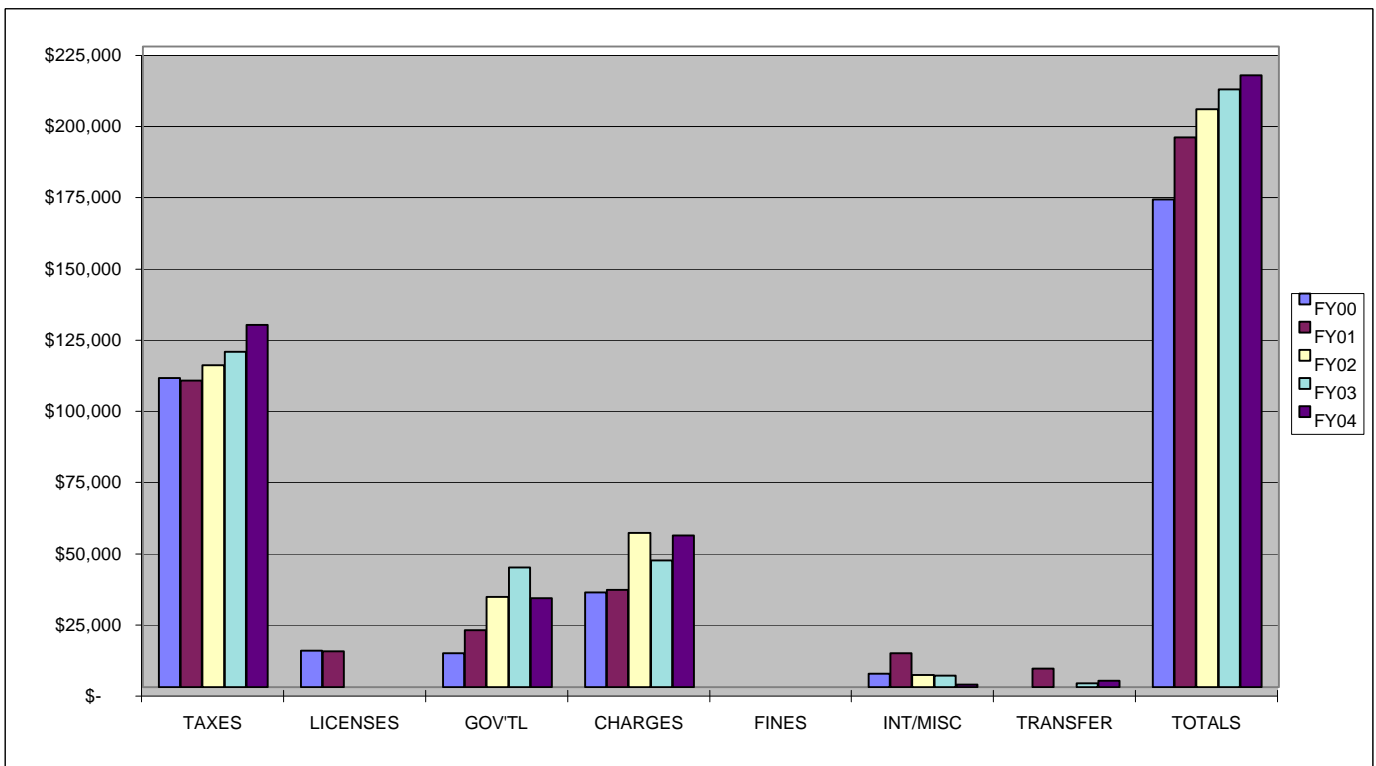
	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 232,190	\$ 250,040	\$ 305,551	\$ 452,000	\$ 452,000
Capital	\$ 60,234	\$ 388,754	\$ 699,911	\$ 749,000	\$ 762,386
<b>Total</b>	<b>\$ 292,424</b>	<b>\$ 638,794</b>	<b>\$ 1,005,462</b>	<b>\$ 1,201,000</b>	<b>\$ 1,214,386</b>

# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## WEED FUND

Millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value.

TAX REVENUE	\$	127,127			
NON-TAX REVENUE		87,674		FY 04 MILLS	0.62
<b>TOTAL REVENUES</b>	\$	<b>214,801</b>		FY 03 MILLS	<b>0.58</b>
Use / (Source) of Reserves		25,666		Millage Change	<b>0.04</b>
<b>TOTAL RESOURCES USED</b>	\$	<b>240,467</b>			
BASE APPROPRIATIONS	\$	230,467		Est. Reserves 7/1/03	\$ 105,665
Conting, One-time, Bldg trans		10,000		Use of Reserves	(25,666)
<b>TOTAL APPROPRIATIONS</b>	\$	<b>240,467</b>		Proj. Res. 6/30/04	<b>\$ 79,999</b>



		<u>ACTUAL</u> <u>FY00</u>		<u>ACTUAL</u> <u>FY01</u>		<u>ACTUAL</u> <u>FY02</u>		<u>BUDGET</u> <u>FY03</u>		<u>BUDGET</u> <u>FY04</u>
TAXES	\$	108,568	\$	107,763	\$	113,032	\$	117,782	\$	127,127
LICENSES	\$	12,784	\$	12,682	\$	-	\$	-	\$	-
GOV'TL	\$	11,966	\$	20,002	\$	31,659	\$	42,079	\$	31,164
CHARGES	\$	33,347	\$	34,215	\$	54,059	\$	44,527	\$	53,350
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	4,691	\$	11,920	\$	4,167	\$	4,000	\$	1,000
TRANSFER	\$	-	\$	6,450	\$	-	\$	1,440	\$	2,160
<b>TOTALS</b>	\$	<b>171,356</b>	\$	<b>193,032</b>	\$	<b>202,917</b>	\$	<b>209,828</b>	\$	<b>214,801</b>



# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## WEED FUND

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

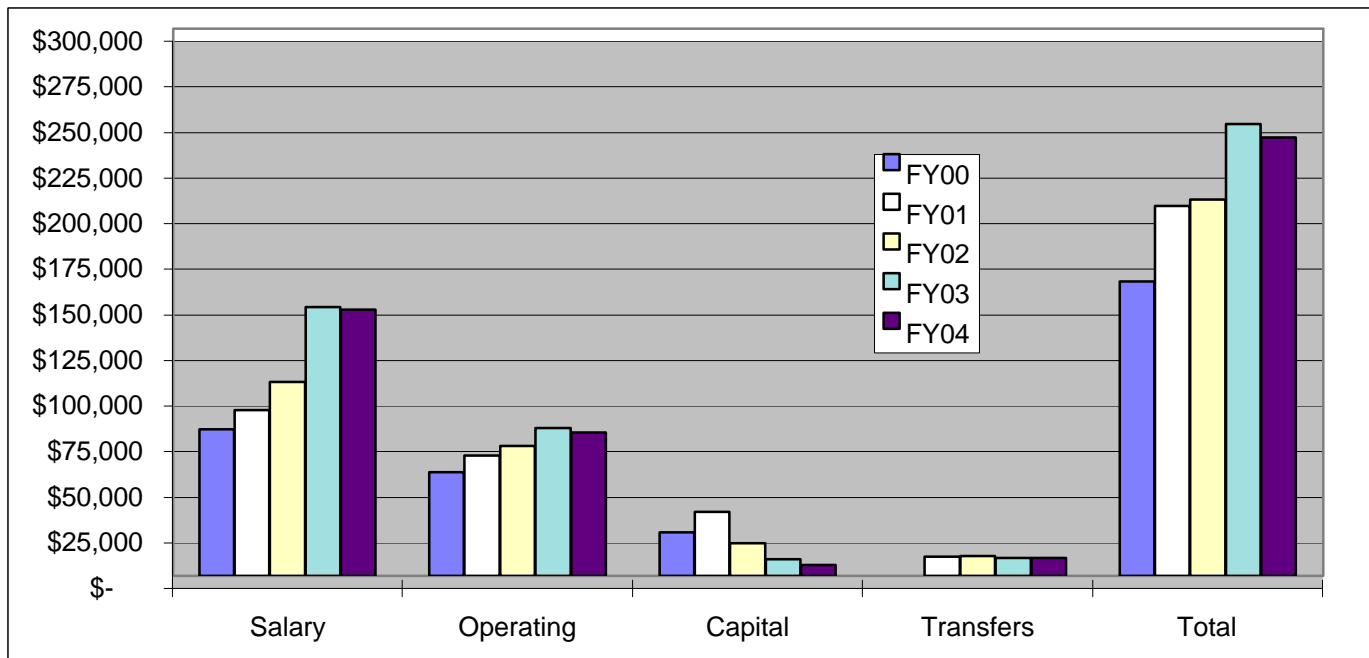
<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
3.00	3.00	2.00	2.00	1.75

**REQUESTED INCREASE IN OPERATING:**

\$8000 of operating budget funded by conservation district agreement

**REQUESTED CAPITAL:**

(3) ATV Sprayers for loan-out program	\$	2,550	Approved	
(2) GPS units	\$	3,500	Approved	Funded by Conservation District
	<u>\$</u>	<u>6,050</u>		



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 80,286	\$ 90,963	\$ 106,326	\$ 147,446	\$ 145,817
Operating	\$ 57,003	\$ 65,877	\$ 71,352	\$ 80,900	\$ 78,600
Capital	\$ 23,990	\$ 35,211	\$ 17,793	\$ 9,200	\$ 6,050
Transfers	\$ 10,700	\$ 11,000	\$ 11,000	\$ 10,000	\$ 10,000
<b>Total</b>	<b>\$ 161,279</b>	<b>\$ 202,751</b>	<b>\$ 206,471</b>	<b>\$ 247,546</b>	<b>\$ 240,467</b>

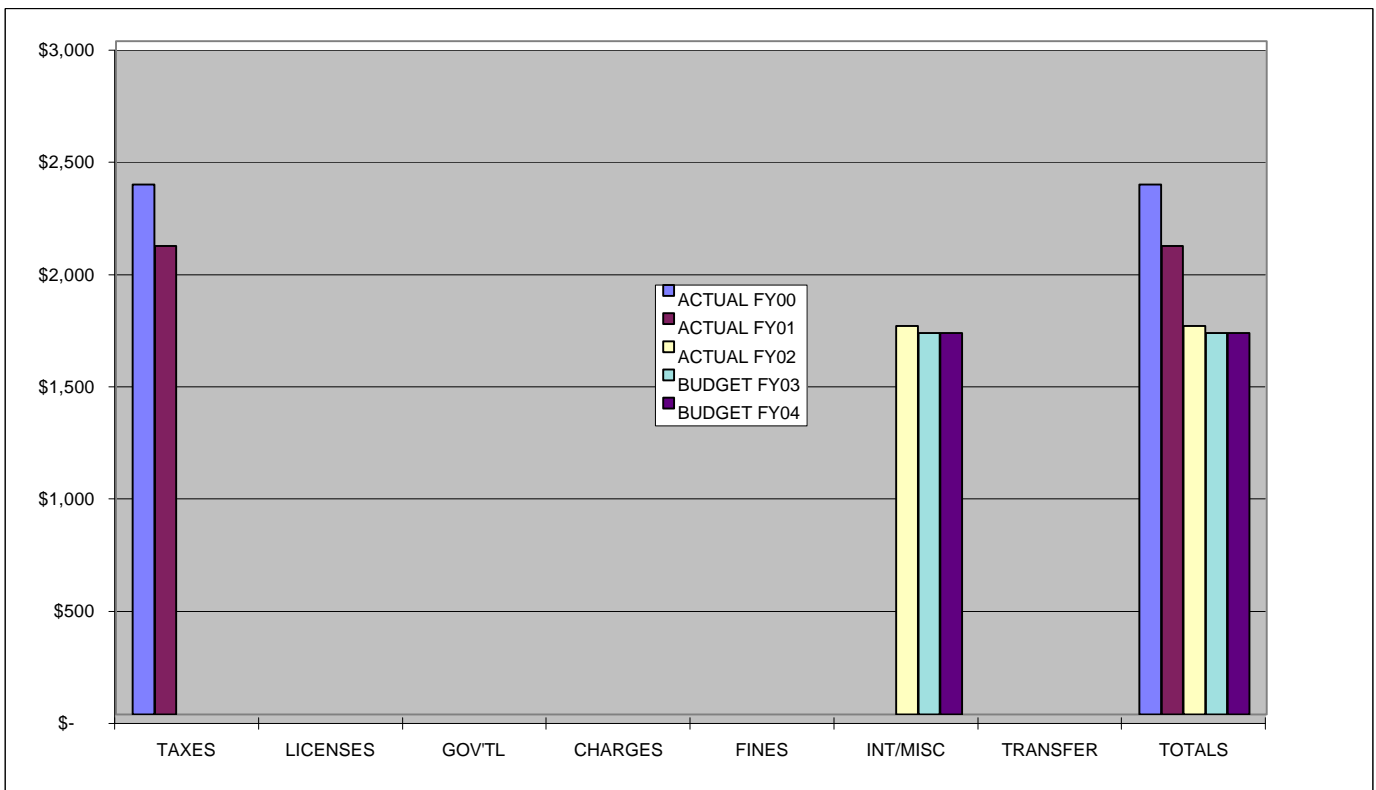
**FY 03-04 FINAL REVENUE BUDGET**  
**and 5 YEAR REVENUE HISTORY**

**PREDATORY ANIMAL**

TAX REVENUE	\$	-
NON-TAX REVENUE		1,700
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,700</b>
Use / (Source) of Reserves		(200)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,500</b>

BASE APPROPRIATIONS	\$	1,500
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,500</b>

Est. Reserves 7/1/03	\$	824
Use of Reserves		200
<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>1,024</b>

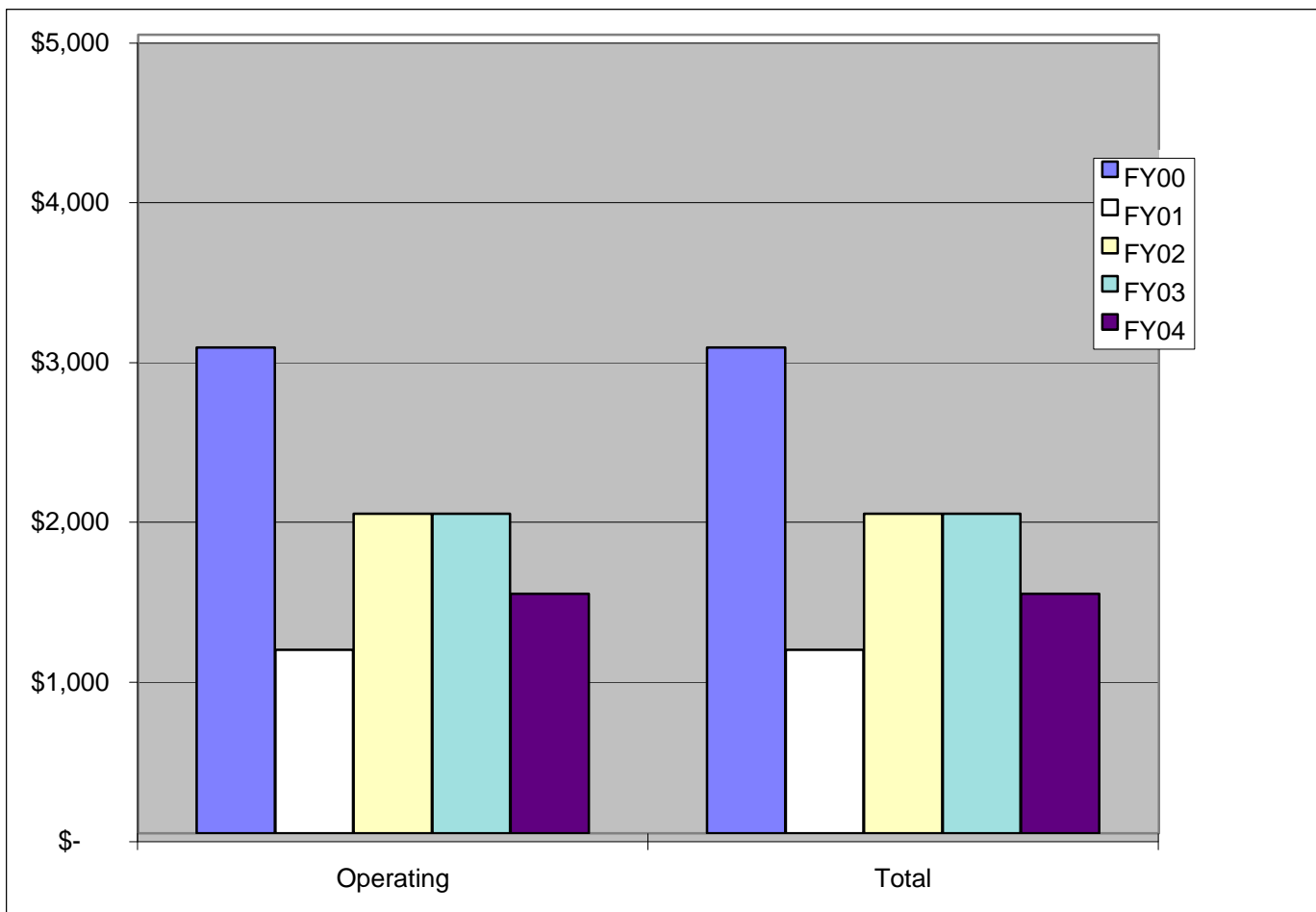


		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>		<u>BUDGET</u>
		<u>FY00</u>		<u>FY01</u>		<u>FY02</u>		<u>FY03</u>		<u>FY04</u>
TAXES	\$	2,361	\$	2,087	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	1,730	\$	1,700	\$	1,700
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>2,361</b>	<b>\$</b>	<b>2,087</b>	<b>\$</b>	<b>1,730</b>	<b>\$</b>	<b>1,700</b>	<b>\$</b>	<b>1,700</b>

# FY 03-04 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.



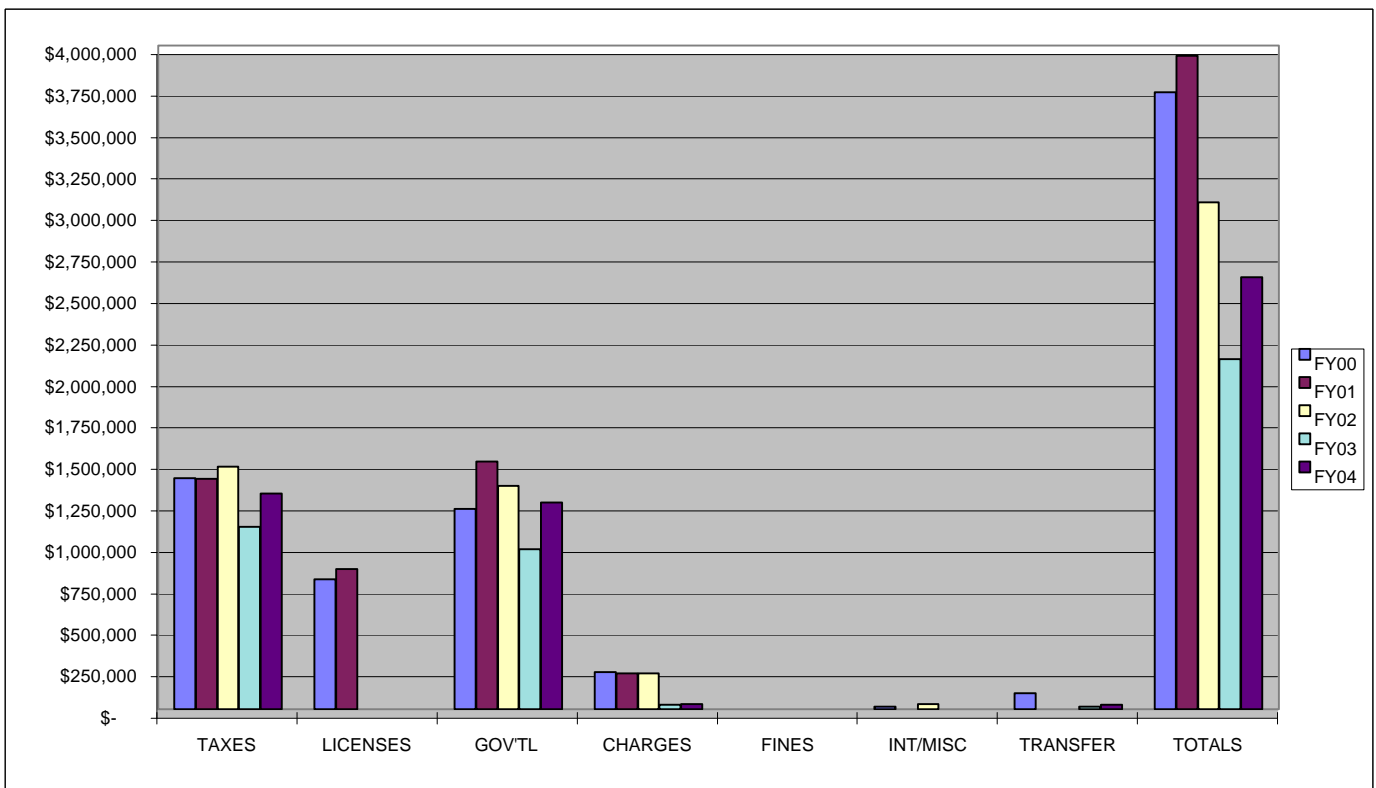
	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Operating	\$ 3,042	\$ 1,150	\$ 2,000	\$ 2,000	\$ 1,500
<b>Total</b>	<b>\$ 3,042</b>	<b>\$ 1,150</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 1,500</b>

# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## DISTRICT COURT FUND

Millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value.

TAX REVENUE	\$	1,299,973			
NON-TAX REVENUE		1,303,504		FY 04 MILLS	6.34
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>2,603,477</b>		FY 03 MILLS	<b>5.42</b>
Use / (Source) of Reserves		105,763		Millage Change	<b>0.92</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,709,240</b>			
BASE APPROPRIATIONS	\$	2,584,240		Est. Reserves 7/1/03	\$ 945,750
Conting, One-time, Bldg trans		125,000		Use of Reserves	(105,763)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,709,240</b>		<b>Proj. Res. 6/30/04</b>	<b>\$ 839,987</b>

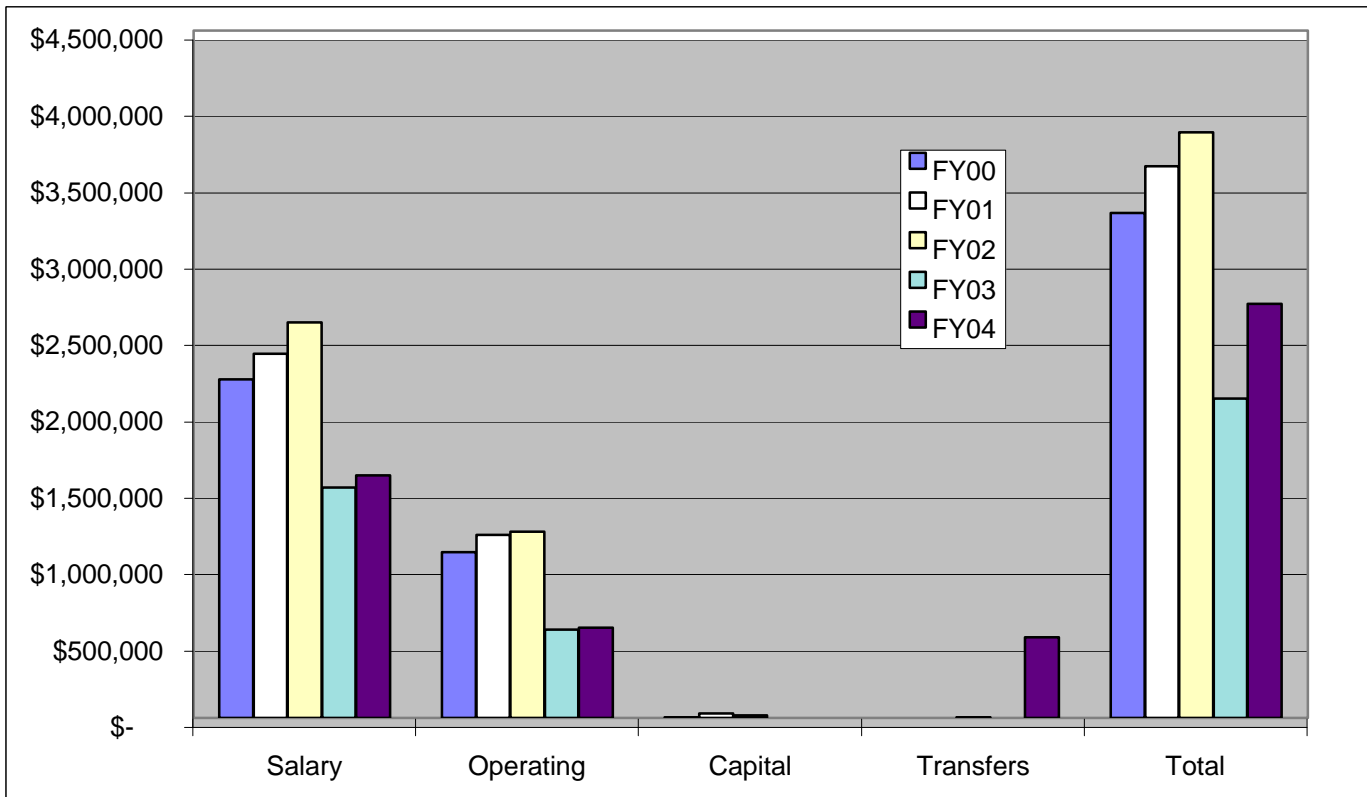


		<b>ACTUAL FY00</b>		<b>ACTUAL FY01</b>		<b>ACTUAL FY02</b>		<b>BUDGET FY03</b>		<b>BUDGET FY04</b>
<b>TAXES</b>	\$	1,391,555	\$	1,389,108	\$	1,460,015	\$	1,100,656	\$	1,299,973
<b>LICENSES</b>	\$	782,693	\$	843,249	\$	-	\$	-	\$	-
<b>GOV'TL</b>	\$	1,206,013	\$	1,492,417	\$	1,344,424	\$	965,884	\$	1,247,584
<b>CHARGES</b>	\$	224,057	\$	214,770	\$	217,449	\$	28,000	\$	30,000
<b>FINES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>INT/MISC</b>	\$	16,217	\$	357	\$	31,375	\$	-	\$	-
<b>TRANSFER</b>	\$	96,000	\$	-	\$	-	\$	17,040	\$	25,920
<b>TOTALS</b>	<b>\$</b>	<b>3,716,535</b>	<b>\$</b>	<b>3,939,901</b>	<b>\$</b>	<b>3,053,263</b>	<b>\$</b>	<b>2,111,580</b>	<b>\$</b>	<b>2,603,477</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## TOTALS - DISTRICT COURT

	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
Clerk of Court	17.00	17.00	18.00	18.00	18.00
Public Defender	19.00	18.50	17.50	16.00	16.00
District Judges	-	-	15.00	15.00	15.00
Court Services	-	-	18.00	16.00	16.00
<b>TOTALS</b>	<b>36.00</b>	<b>35.50</b>	<b>68.50</b>	<b>65.00</b>	<b>65.00</b>



	<u>Actual</u> <u>FY00</u>	<u>Actual</u> <u>FY01</u>	<u>Actual</u> <u>FY02</u>	<u>Budget</u> <u>FY03</u>	<u>Budget</u> <u>FY04</u>
Salary	\$ 2,215,876	\$ 2,383,627	\$ 2,590,245	\$ 1,509,213	\$ 1,589,731
Operating	\$ 1,085,907	\$ 1,199,913	\$ 1,220,831	\$ 577,825	\$ 591,961
Capital	\$ 5,529	\$ 29,834	\$ 18,622	\$ 1,650	\$ 1,500
Transfers	\$ -	\$ -	\$ 5,351	\$ -	\$ 526,048
<b>Total</b>	<b>\$ 3,307,312</b>	<b>\$ 3,613,374</b>	<b>\$ 3,835,049</b>	<b>\$ 2,088,688</b>	<b>\$ 2,709,240</b>

# FINAL FY 2003-04 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DISTRICT COURT FTE & SALARY RECAP

	<u>FY04</u>	<u>FY03</u>	<u>FY02</u>	<u>FY01</u>		<u>0.25%</u>	<u>WORK</u>	<u>HEALTH</u>	<u>7.65%</u>	<u>LIFE</u>	<u>6.80%</u>	<u>TOTAL</u>
	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>SALARY</u>	<u>UNEM.</u>	<u>COMP</u>	<u>INSUR.</u>	<u>FICA</u>	<u>INSUR.</u>	<u>PERS</u>	<u>SALARY &amp; BENEFITS</u>
221 CLERK OF COURT	17.0	17.0	18.0	18.0	477,805	1,049	6,140	61,200	36,552	1,353	32,491	616,589
223 JUDICIAL SERVICES - SALARY CONTINGENCY	0.0	0.0	0.0	0.0	50,000	0	0	0	0	0	0	50,000
223 PUBLIC DEFENDER	17.0	16.5	15.5	13.0	640,364	1,601	8,708	61,200	48,988	1,770	43,545	806,176
223 PUBLIC DEFENDER - JUVENILES	1.0	1.0	1.0	1.0	48,500	121	389	3,600	3,710	140	3,298	59,759
223 PUBLIC DEFENDER - JP	1.0	1.0	1.0	2.0	46,296	116	372	3,600	3,542	133	3,148	57,207
226 JUDGE #1	0.0	0.0	3.0	3.0	0	0	0	0	0	0	0	0
227 JUDGE #2	0.0	0.0	3.0	3.0	0	0	0	0	0	0	0	0
228 JUDGE #3	0.0	0.0	3.0	3.0	0	0	0	0	0	0	0	0
229 JUDGE #4	0.0	0.0	3.0	3.0	0	0	0	0	0	0	0	0
230 JUDGE #5	0.0	0.0	3.0	3.0	0	0	0	0	0	0	0	0
233 COURT SERVICES	0.0	0.0	18.0	16.0	0	0	0	0	0	0	0	0
<b>TOTAL DISTRICT COURT FTE's</b>	<b>36.00</b>	<b>35.50</b>	<b>68.50</b>	<b>65.00</b>	<b>1,262,965</b>	<b>2,886</b>	<b>15,609</b>	<b>129,600</b>	<b>92,792</b>	<b>3,396</b>	<b>82,482</b>	<b>1,589,730</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

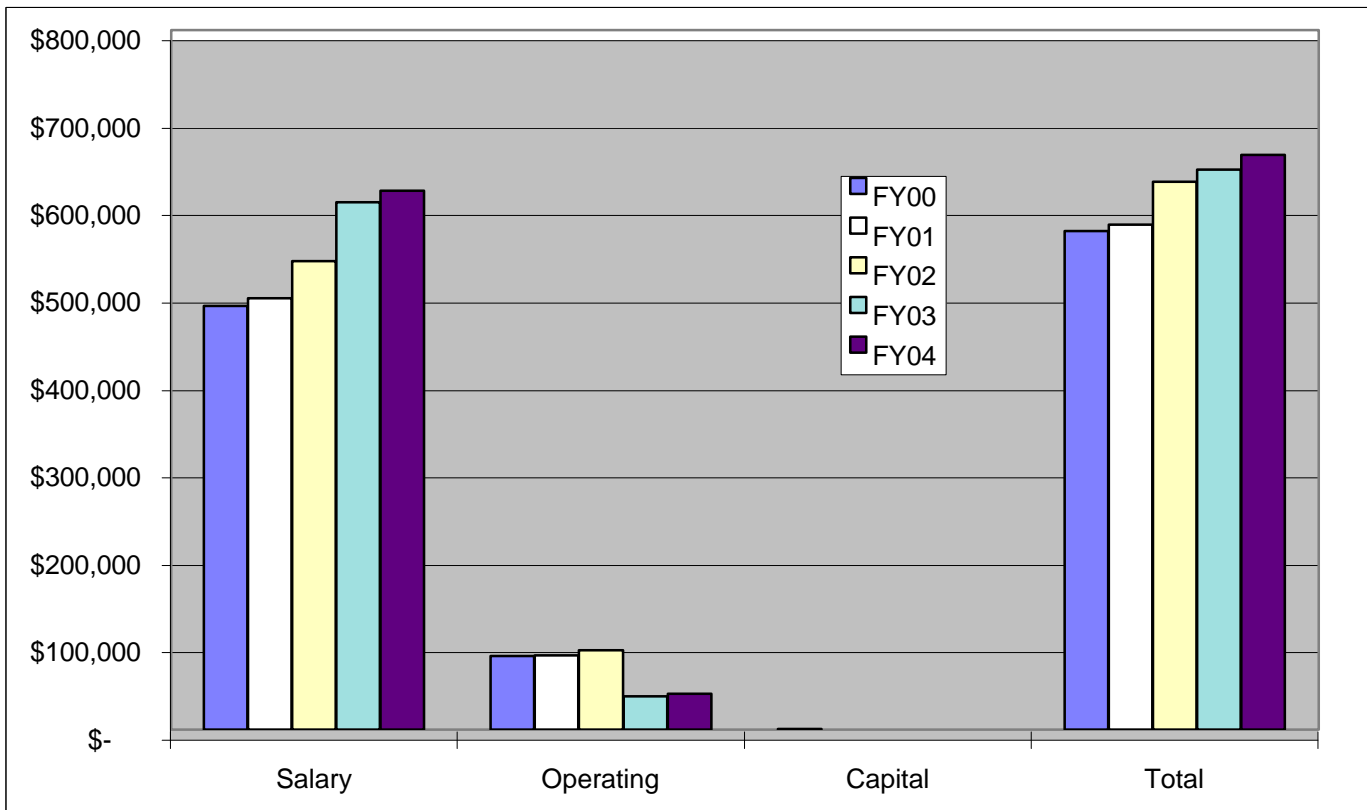
## CLERK OF DISTRICT COURT

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.

<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
17	17	18	18	18

**OPERATING INCREASE REQUEST:**

Microfilming 8 years of minute book     \$            3,200     Approved



	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 484,550	\$ 492,965	\$ 535,643	\$ 602,850	\$ 616,590
Operating	\$ 84,435	\$ 84,709	\$ 90,918	\$ 37,800	\$ 41,000
Capital	\$ 882	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 569,867</b>	<b>\$ 577,674</b>	<b>\$ 626,561</b>	<b>\$ 640,650</b>	<b>\$ 657,590</b>

# FY 03-04 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. Reimb. By State of MT

**These costs are the responsibility of the State of Montana and will be paid directly by State for FY04.**

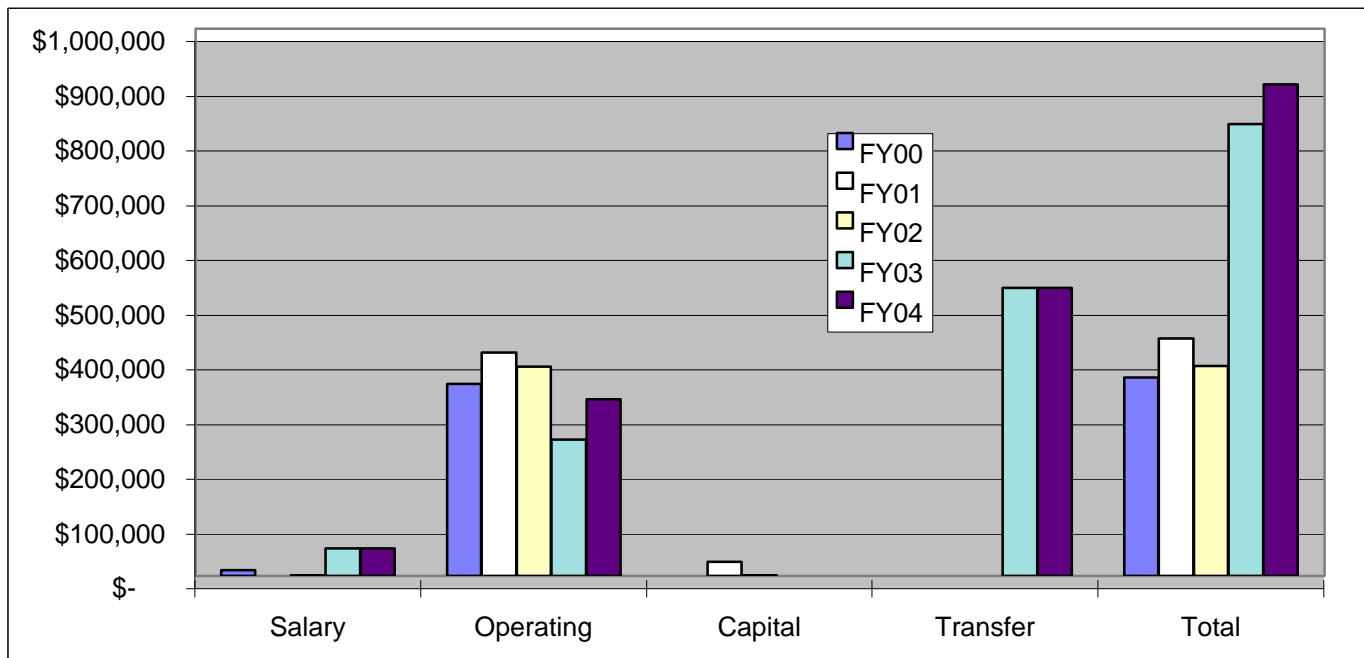
Line 351 was for court ordered psycholological evaluations on neglect cases (either parent or child)

Line 357 was for transcriptions from court reporters on neglect cases

Line 397 was for Guardian Ad Litem

Also contains contincency budgets for salary and operating costs.

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



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 11,057	\$ (109)	\$ 914	\$ 50,000	\$ 50,000
Operating	\$ 350,944	\$ 408,271	\$ 382,173	\$ 249,300	\$ 322,661
Capital	\$ -	\$ 25,920	\$ 934	\$ -	\$ -
Transfer	\$ -	\$ -	\$ -	\$ 526,048	\$ 526,048
<b>Total</b>	<b>\$ 362,001</b>	<b>\$ 434,082</b>	<b>\$ 384,021</b>	<b>\$ 825,348</b>	<b>\$ 898,709</b>



# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## PUBLIC DEFENDER

The Public Defender's office is responsible for providing legal defense for indigent individuals charged with criminal offenses. They also provide defense to indigents on charges which could result in jail sentences. Costs for indigent criminal defense are primarily funded by the District Court Reimb. Program .

<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
19	18.5	17.5	16	16

### REQUESTED PERSONNEL CHANGES:

	<u>Grade</u>	
Eliminate 1/2 time investigative assistant	11	Approved
Secretary I- fulltime	6	Approved
	<u>\$</u>	
	(14,912)	
	23,222	
	<u>8,310</u>	

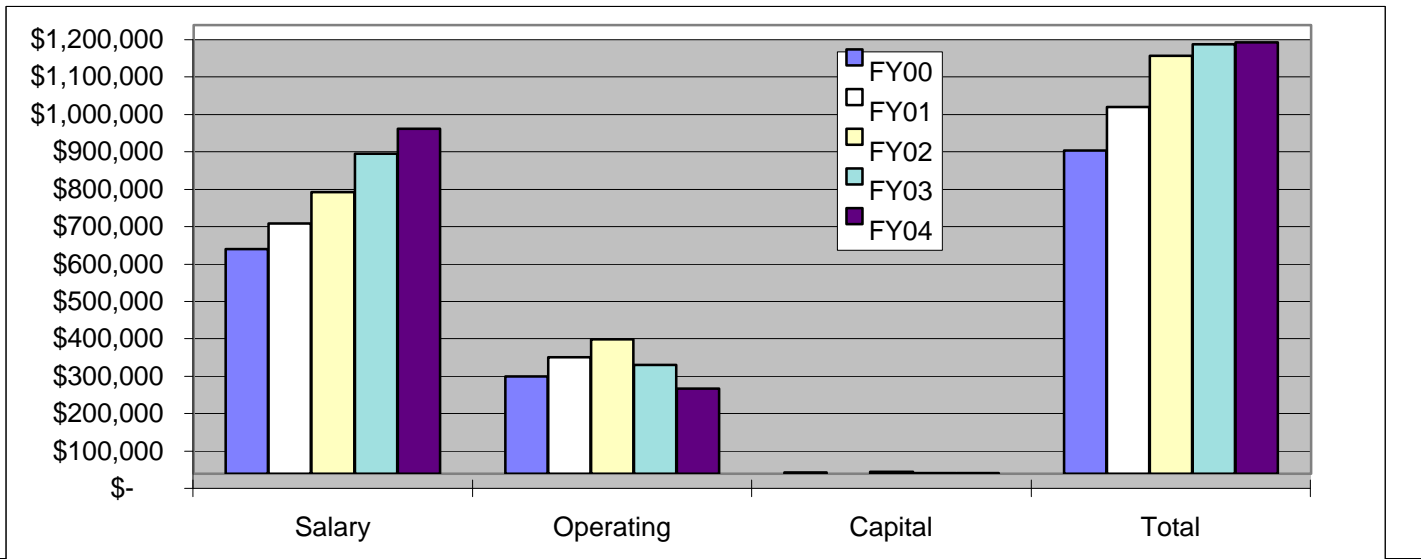
### REQUESTED INCREASE IN OPERATING:

Supplies	\$	3,000
State bar dues	\$	1,400
Investigative conflict work - Denied State funded		
Conflict legal defense - Denied State funded		
Training / travel - Denied review at mid-year		
Equipment Lease - software, voicemail	\$	15,000
Rent	\$	19,200
Misdemeanor defense contract	\$	23,000
TOTAL	<u>\$</u>	<u>61,600</u>

### APPROVED CAPITAL:

Table and chairs for conference room	\$	1,500
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Costs for conflict criminal defense cases were assumed by the State in FY04.



	<u>Actual</u> <u>FY00</u>	<u>Actual</u> <u>FY01</u>	<u>Actual</u> <u>FY02</u>	<u>Budget</u> <u>FY03</u>	<u>Budget</u> <u>FY04</u>
Salary	\$ 601,647	\$ 669,585	\$ 753,671	\$ 856,363	\$ 923,141
Operating	\$ 259,359	\$ 310,826	\$ 360,049	\$ 290,725	\$ 228,300
Capital	\$ 3,218	\$ -	\$ 4,446	\$ 1,650	\$ 1,500
<b>Total</b>	<b>\$ 864,224</b>	<b>\$ 980,411</b>	<b>\$ 1,118,166</b>	<b>\$ 1,148,738</b>	<b>\$ 1,152,941</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

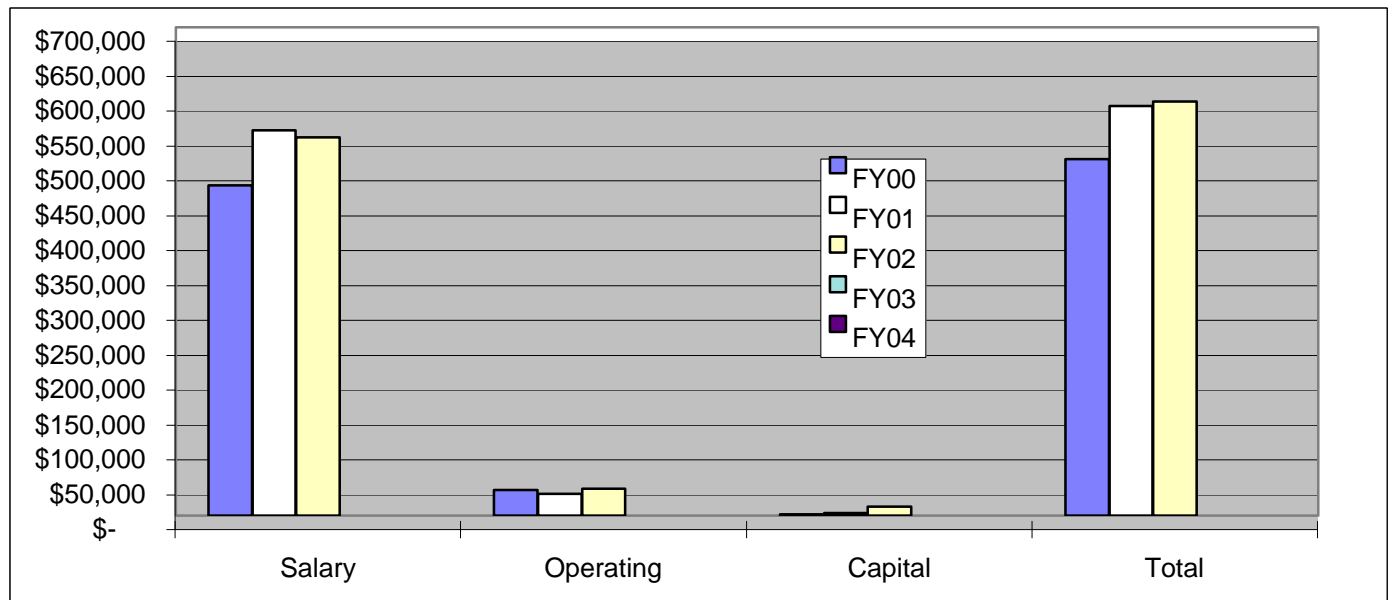
## DISTRICT COURT JUDGES

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>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
0	0	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



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 473,254	\$ 551,953	\$ 541,796	\$ -	\$ -
Operating	\$ 36,521	\$ 31,313	\$ 38,105	\$ -	\$ -
Capital	\$ 1,429	\$ 3,914	\$ 13,242	\$ -	\$ -
<b>Total</b>	<b>\$ 511,204</b>	<b>\$ 587,180</b>	<b>\$ 593,143</b>	<b>\$ -</b>	<b>\$ -</b>

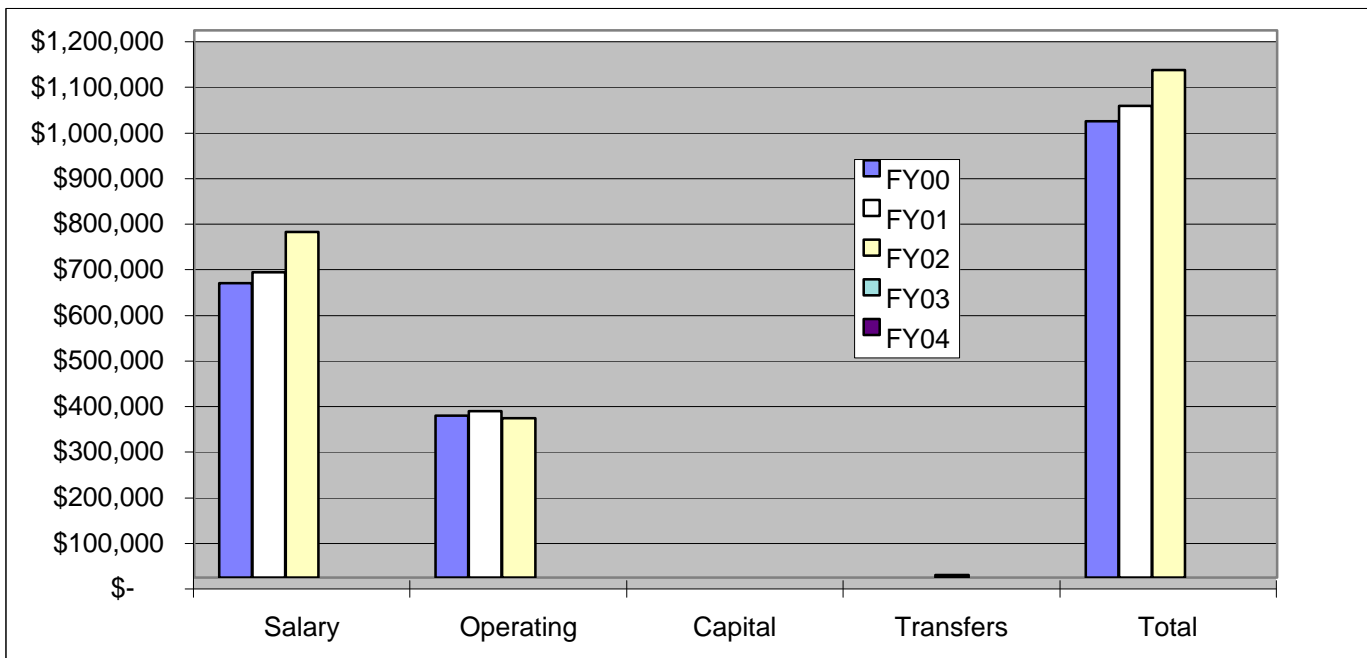
# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COURT SERVICES - JUVENILE PROBATION

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

FY04 FTEs      FY03 FTEs      FY02 FTEs      FY01 FTEs      FY00 FTEs  
0                      0                      18                      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 FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 645,368	\$ 669,233	\$ 758,221	\$ -	\$ -
Operating	\$ 354,648	\$ 364,794	\$ 349,586	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ 5,351	\$ -	\$ -
<b>Total</b>	<b>\$ 1,000,016</b>	<b>\$ 1,034,027</b>	<b>\$ 1,113,158</b>	<b>\$ -</b>	<b>\$ -</b>

# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

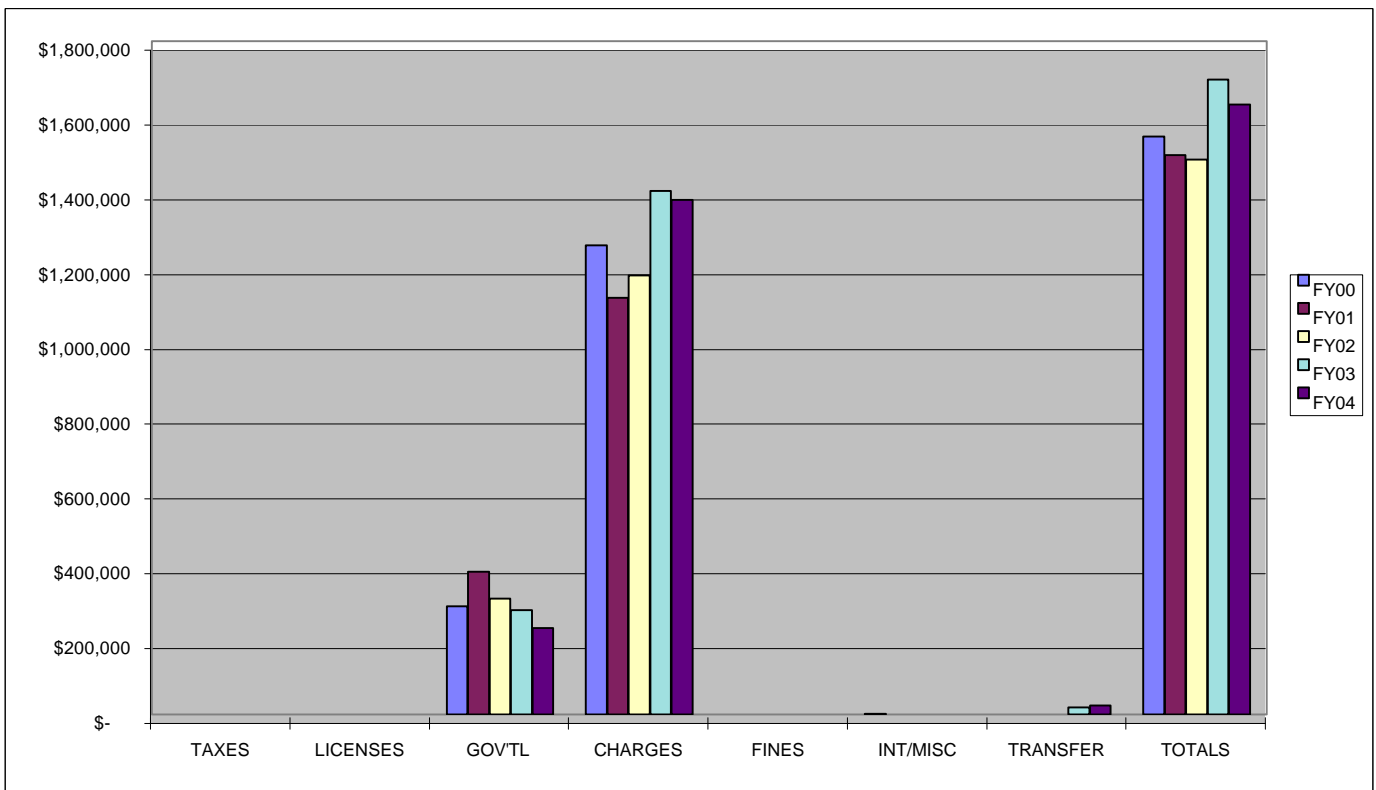
## YOUTH SERVICES FUND

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

TAX REVENUE	\$	-
NON-TAX REVENUE		1,630,520
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,630,520</b>
Use / (Source) of Reserves		65,761
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,696,281</b>

BASE APPROPRIATIONS	\$	1,676,281
Conting, One-time, Bldg trans		20,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,696,281</b>

Est. Reserves 7/1/03	\$	419,969
Use of Reserves		(65,761)
<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>354,208</b>



	ACTUAL FY00	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	BUDGET FY04
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 289,258	\$ 381,874	\$ 308,969	\$ 278,500	\$ 230,500
CHARGES	\$ 1,253,961	\$ 1,113,614	\$ 1,174,169	\$ 1,400,000	\$ 1,375,900
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 2,208	\$ 770	\$ 77	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ 18,480	\$ 24,120
<b>TOTALS</b>	<b>\$ 1,545,427</b>	<b>\$ 1,496,258</b>	<b>\$ 1,483,215</b>	<b>\$ 1,696,980</b>	<b>\$ 1,630,520</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## YOUTH SERVICES CENTER

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

<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>	<b><u>FY00 FTEs</u></b>
33.50	38.50	36.00	35.00	31.00

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. Same positions (4.0) reduced in FY03.

**CHANGE IN PERSONNEL:**

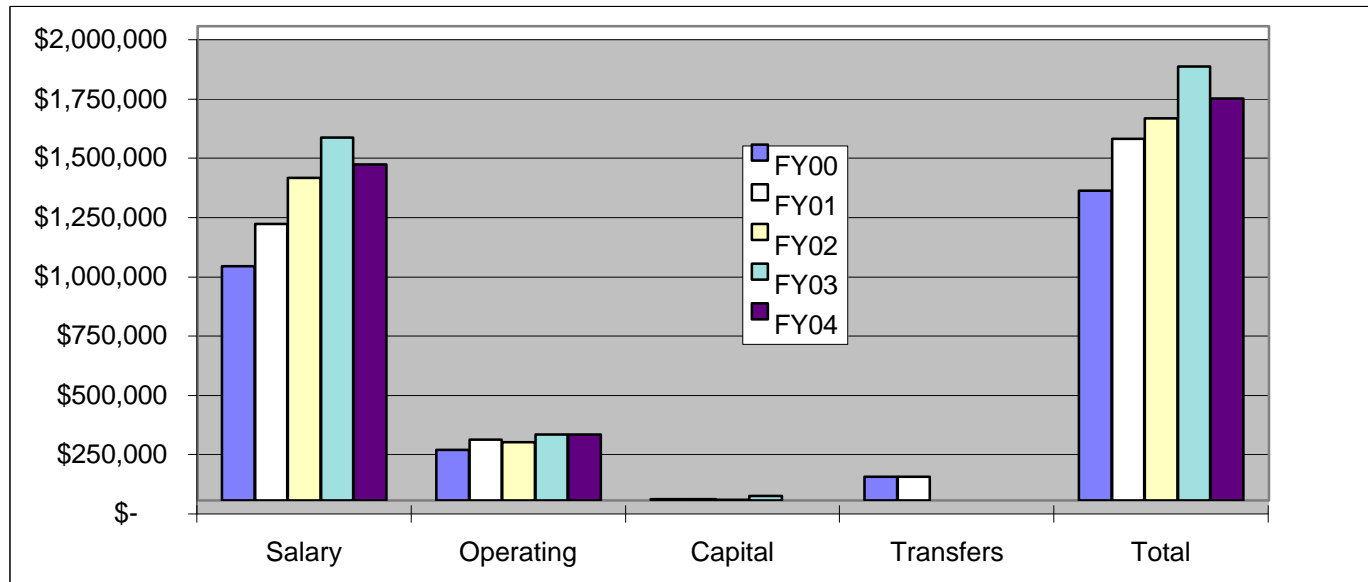
	<b><u>FTEs</u></b>	
Eliminate Account Clerk I	(0.5)	\$ (12,649)
Eliminate Family Stabilization Secretary II	(0.5)	\$ (13,831)
	(1.0)	\$ (26,480)

**REQUESTED OPERATING INCREASE :**

Tables and chairs	\$ 11,100	Approved	One-time approp.
Other furnishings	\$ 1,000	Approved	One-time approp.
	\$ 12,100		

**REQUESTED CAPITAL:**

Signage for new house	\$ 1,000	Approved
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	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 986,712	\$ 1,165,389	\$ 1,360,593	\$ 1,530,284	\$ 1,417,656
Operating	\$ 213,244	\$ 255,765	\$ 246,595	\$ 278,650	\$ 277,625
Capital	\$ 6,615	\$ 5,104	\$ 3,999	\$ 19,891	\$ 1,000
Transfers	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,306,571</b>	<b>\$ 1,526,258</b>	<b>\$ 1,611,187</b>	<b>\$ 1,828,825</b>	<b>\$ 1,696,281</b>

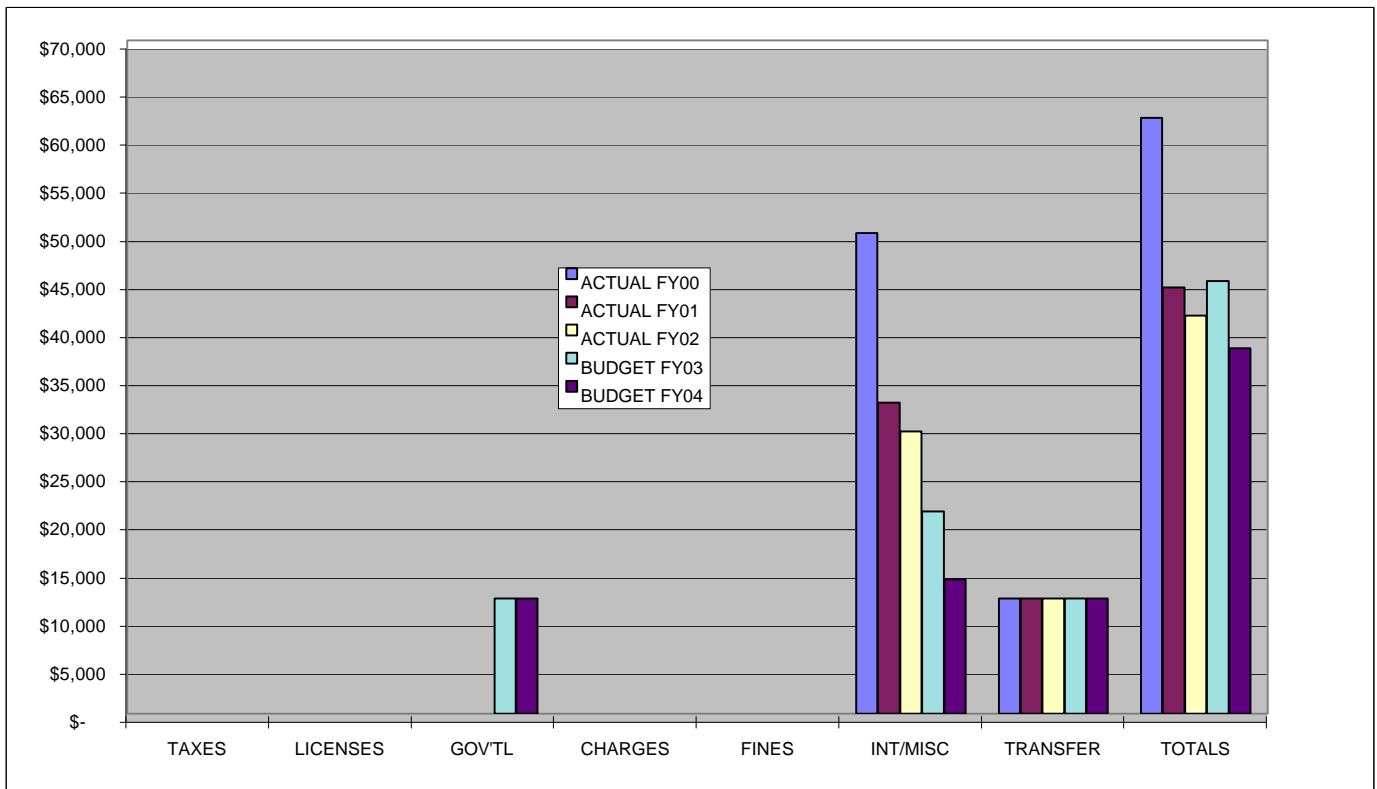
# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## COUNTY PARKS

TAX REVENUE	\$	-
NON-TAX REVENUE		37,965
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>37,965</b>
Use / (Source) of Reserves		11,780
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>49,745</b>

BASE APPROPRIATIONS	\$	42,745
Conting, One-time, Bldg trans		7,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>49,745</b>

Est. Reserves 7/1/03	\$	120,852
Source of Reserves		(11,780)
<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>109,072</b>



		ACTUAL FY00	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	BUDGET FY04
TAXES	\$	-	-	-	-	-
LICENSES	\$	-	-	-	-	-
GOV'TL	\$	-	-	-	11,965	11,965
CHARGES	\$	-	-	-	-	-
FINES	\$	-	-	-	-	-
INT/MISC	\$	49,962	32,335	29,377	21,000	14,000
TRANSFER	\$	12,000	12,000	12,000	12,000	12,000
<b>TOTALS</b>	<b>\$</b>	<b>61,962</b>	<b>44,335</b>	<b>41,377</b>	<b>44,965</b>	<b>37,965</b>

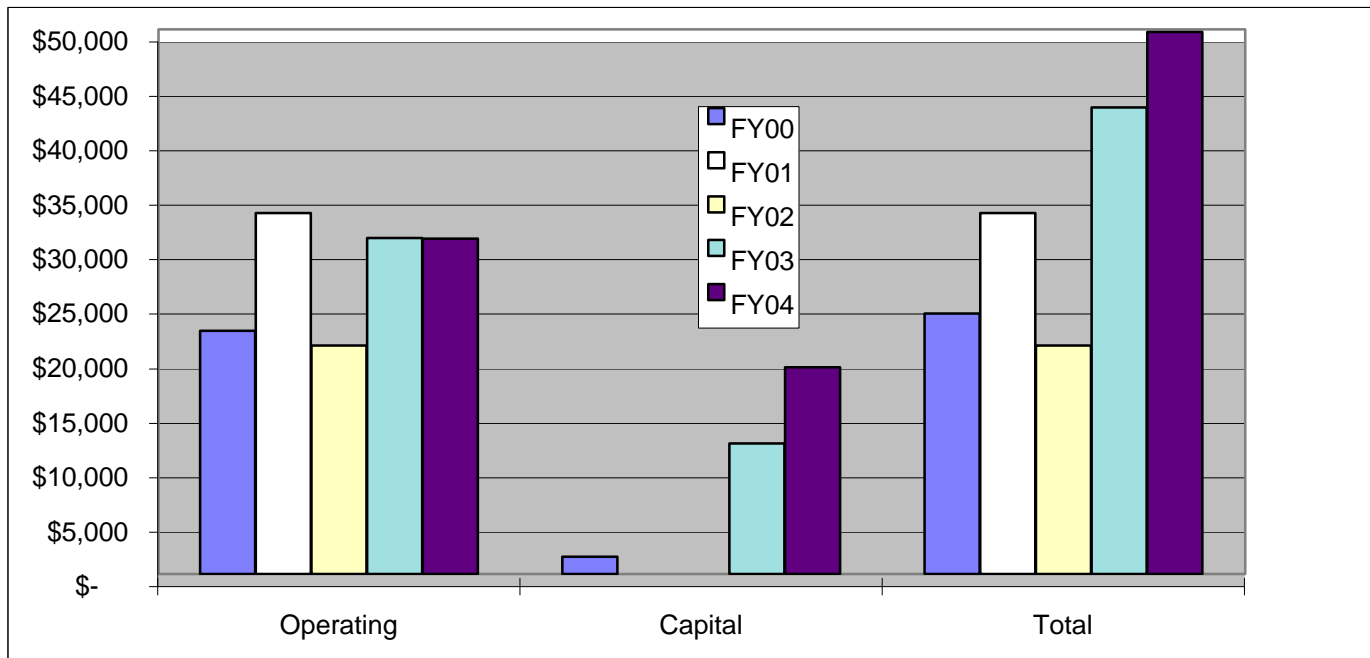
# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COUNTY PARKS

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

**REQUESTED CAPITAL:**

Fish, Wildlife, Parks for new trail construction grant	\$	11,965	Approved
Construction engineering	\$	7,000	Approved
	<u>\$</u>	<u>18,965</u>	



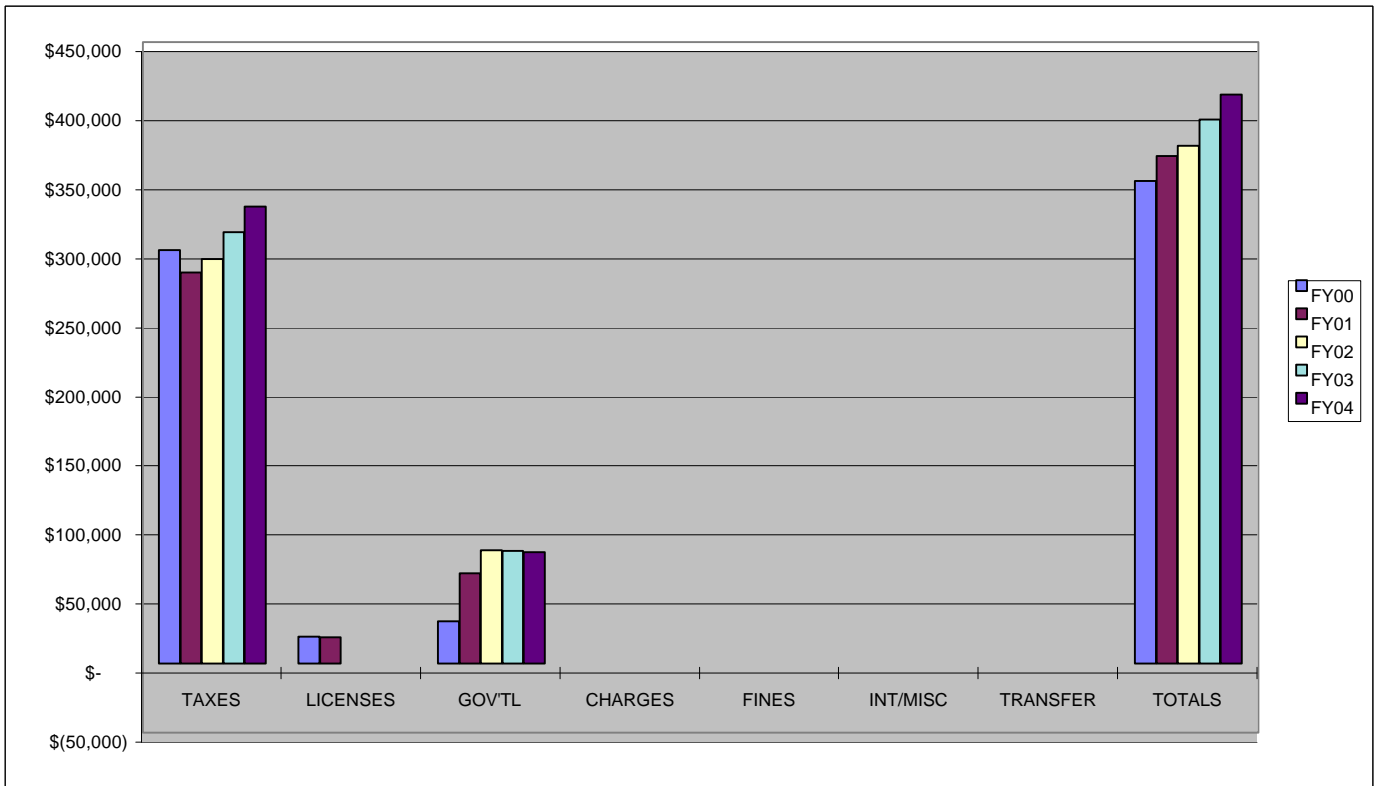
	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Operating	\$ 22,349	\$ 33,140	\$ 20,994	\$ 30,850	\$ 30,780
Capital	\$ 1,576	\$ -	\$ -	\$ 11,965	\$ 18,965
<b>Total</b>	<b>\$ 23,925</b>	<b>\$ 33,140</b>	<b>\$ 20,994</b>	<b>\$ 42,815</b>	<b>\$ 49,745</b>

# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## LIBRARY FUND

Millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value. Revenue loss due to major annexations was not levied.

TAX REVENUE	\$	331,109			
NON-TAX REVENUE		80,821		FY 04 MILLS	4.30
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>411,930</b>		FY 03 MILLS	<b>3.87</b>
Use / (Source) of Reserves		(9,930)		Millage Change	<b>0.43</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>402,000</b>			
BASE APPROPRIATIONS	\$	402,000		Est. Reserves 7/1/03	\$ 12,719
Conting, One-time, Bldg trans		-		Use of Reserves	9,930
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>402,000</b>		Proj. Res. 6/30/04	<b>\$ 22,649</b>



		ACTUAL FY00		ACTUAL FY01		ACTUAL FY02		BUDGET FY03		BUDGET FY04
TAXES	\$	299,439	\$	283,170	\$	292,703	\$	312,332	\$	331,109
LICENSES	\$	19,301	\$	18,907	\$	-	\$	-	\$	-
GOV'TL	\$	30,710	\$	65,548	\$	82,287	\$	81,807	\$	80,821
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	(163)	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>349,450</b>	<b>\$</b>	<b>367,462</b>	<b>\$</b>	<b>374,990</b>	<b>\$</b>	<b>394,139</b>	<b>\$</b>	<b>411,930</b>



# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## LIBRARY

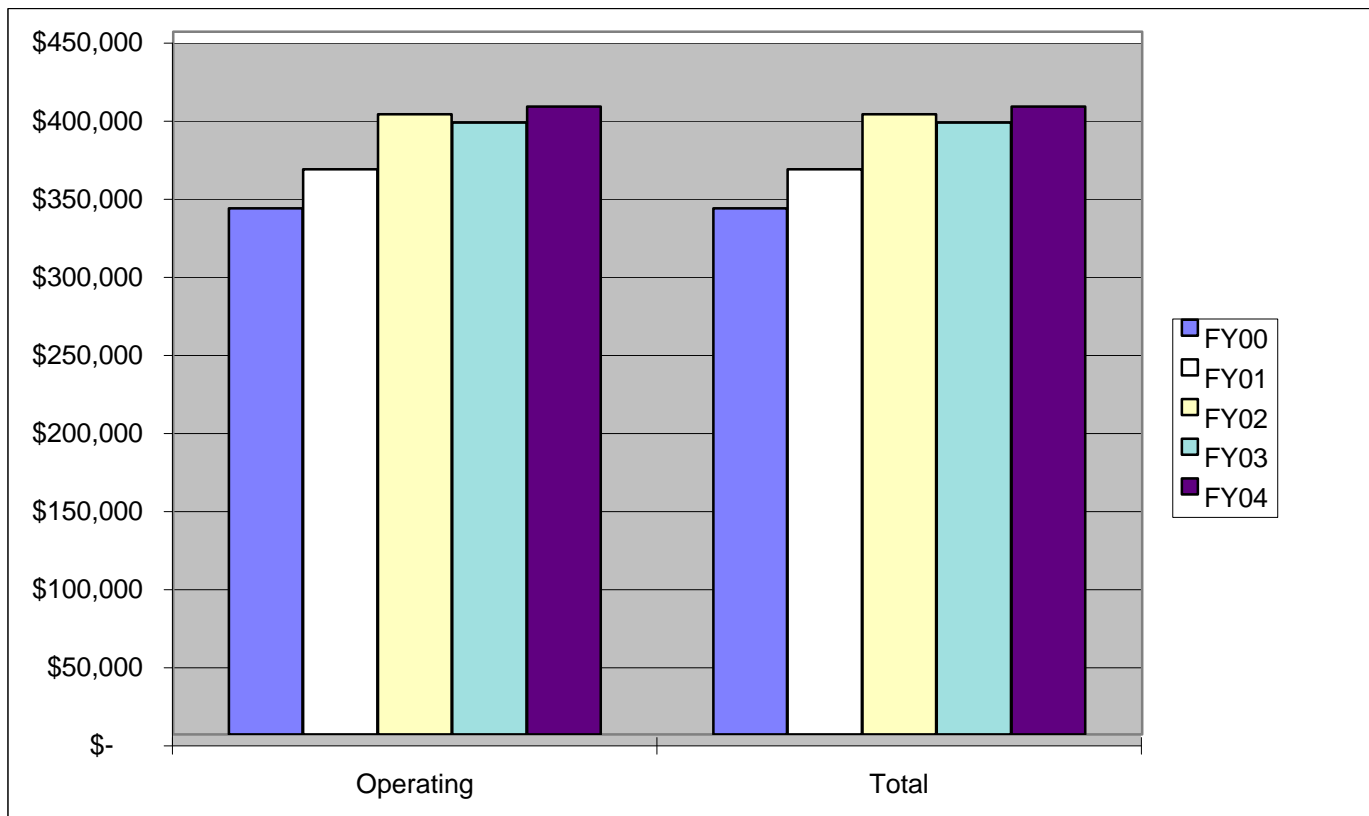
The Billings Parmly Library is operated by the City of Billings. The County levies mills on all County residents outside Billings and Laurel to assist with operating costs.

\$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.

\$20,000 increase appropriated to Billings library for FY04.



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Operating	\$ 337,000	\$ 362,000	\$ 397,000	\$ 392,000	\$ 402,000
<b>Total</b>	<b>\$ 337,000</b>	<b>\$ 362,000</b>	<b>\$ 397,000</b>	<b>\$ 392,000</b>	<b>\$ 402,000</b>

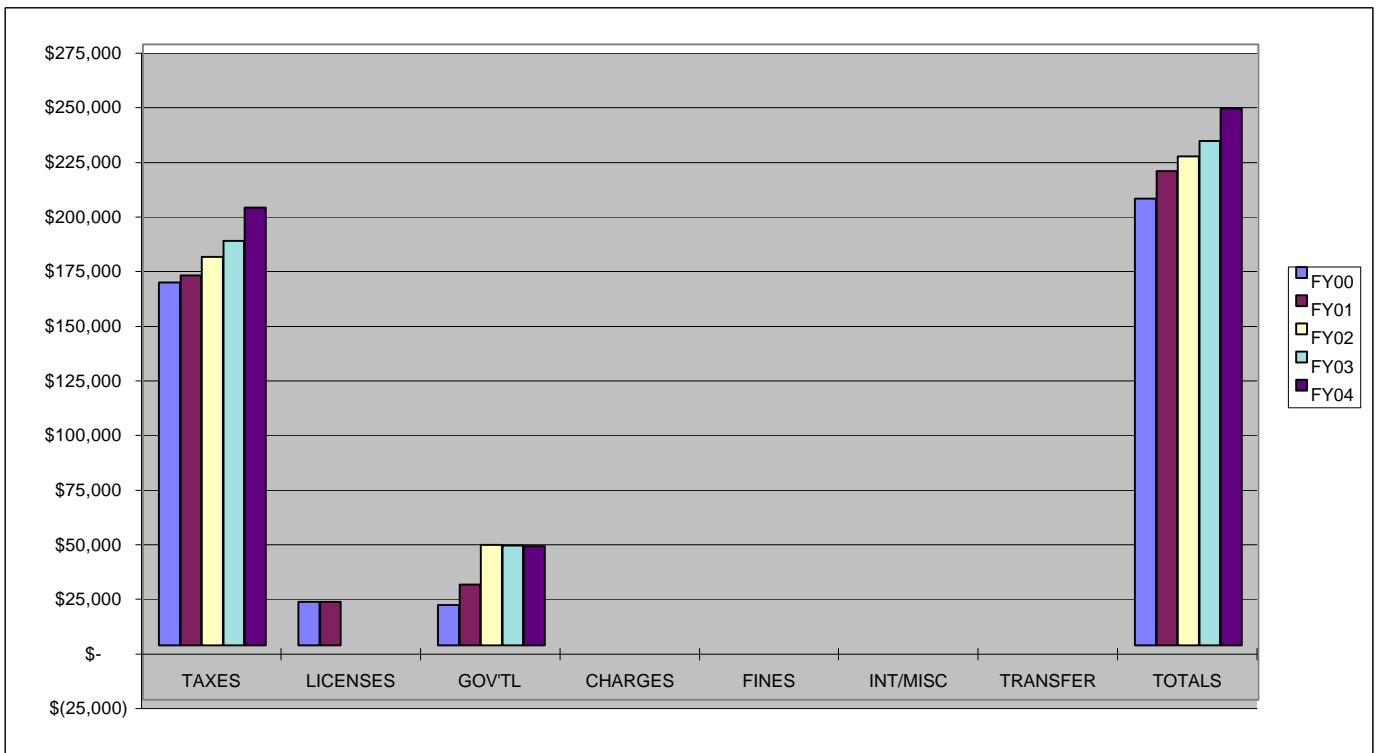
# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## BILLINGS / COUNTY PLANNING FUND

Millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value.

TAX REVENUE	\$	200,428
NON-TAX REVENUE		45,342
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>245,770</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>245,770</b>
BASE APPROPRIATIONS	\$	245,770
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>245,770</b>

FY 04 MILLS	<b>1.06</b>
FY 03 MILLS	<b>0.99</b>
Millage Change	<b>0.07</b>
Est. Reserves 7/1/03	\$ -
Source of Reserves	-
<b>Proj. Res. 6/30/04</b>	<b>\$ -</b>



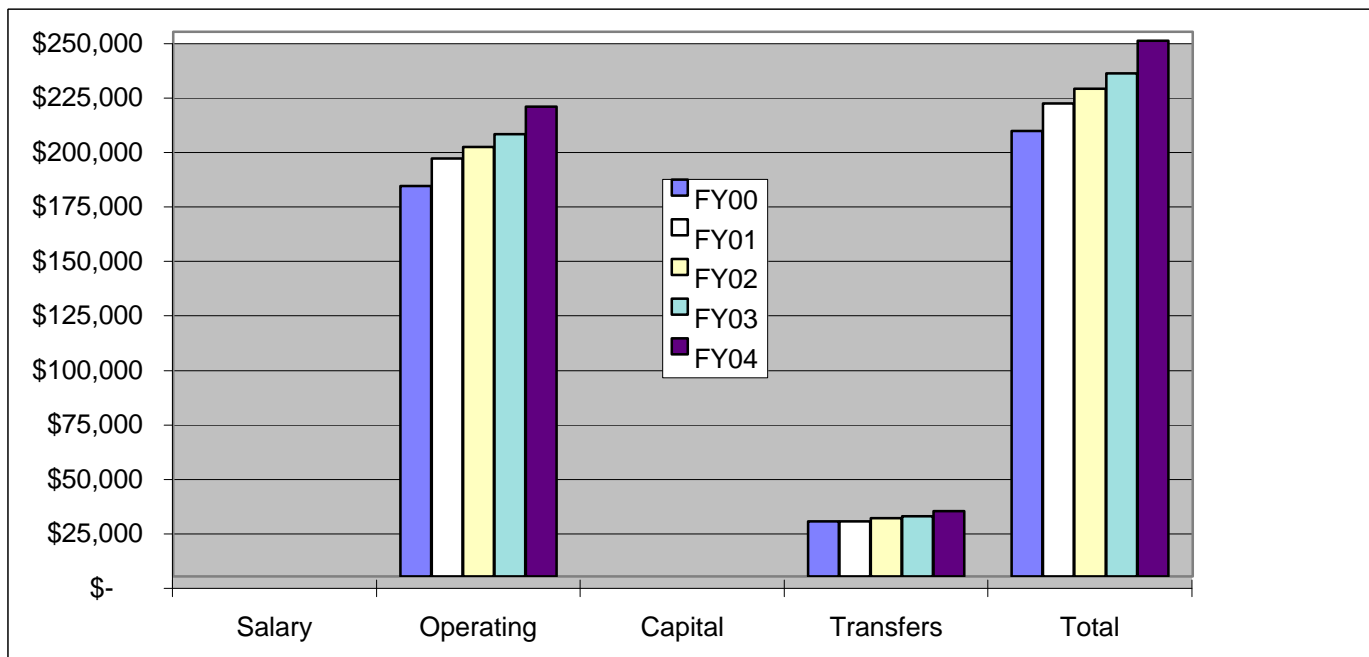
		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY00		FY01		FY02		FY03		
TAXES	\$	166,154	\$	169,377	\$	177,779	\$	185,068	\$	200,428
LICENSES	\$	19,885	\$	19,967	\$	-	\$	-	\$	-
GOV'TL	\$	18,336	\$	27,781	\$	46,036	\$	45,751	\$	45,342
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	(41)	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>204,375</b>	<b>\$</b>	<b>217,084</b>	<b>\$</b>	<b>223,815</b>	<b>\$</b>	<b>230,819</b>	<b>\$</b>	<b>245,770</b>

# FY 03-04 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.



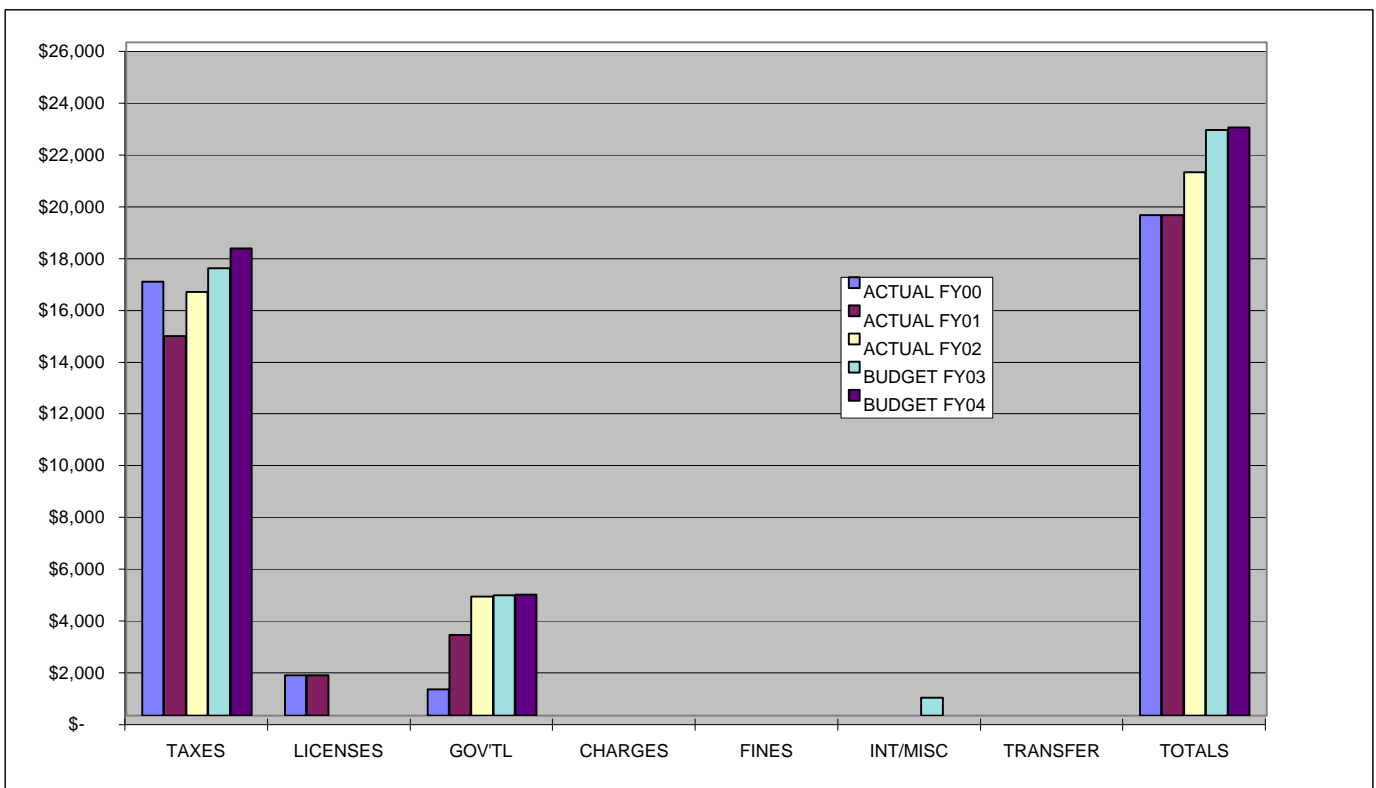
	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 179,136	\$ 191,844	\$ 197,224	\$ 203,059	\$ 215,706
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 25,239	\$ 25,240	\$ 26,594	\$ 27,760	\$ 30,064
<b>Total</b>	<b>\$ 204,375</b>	<b>\$ 217,084</b>	<b>\$ 223,818</b>	<b>\$ 230,819</b>	<b>\$ 245,770</b>

# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## LAUREL COUNTY PLANNING

Millage change primarily result of 1.22% inflation adjustment and loss in property tax base value.

TAX REVENUE	\$	18,035		FY 04 MILLS	1.13
NON-TAX REVENUE		4,675		FY 03 MILLS	1.07
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>22,710</b>		Millage Change	<b>0.06</b>
Use / (Source) of Reserves		-			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>22,710</b>			
BASE APPROPRIATIONS	\$	22,710		Est. Reserves 7/1/03	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>22,710</b>		<b>Proj. Res. 6/30/04</b>	<b>\$ -</b>

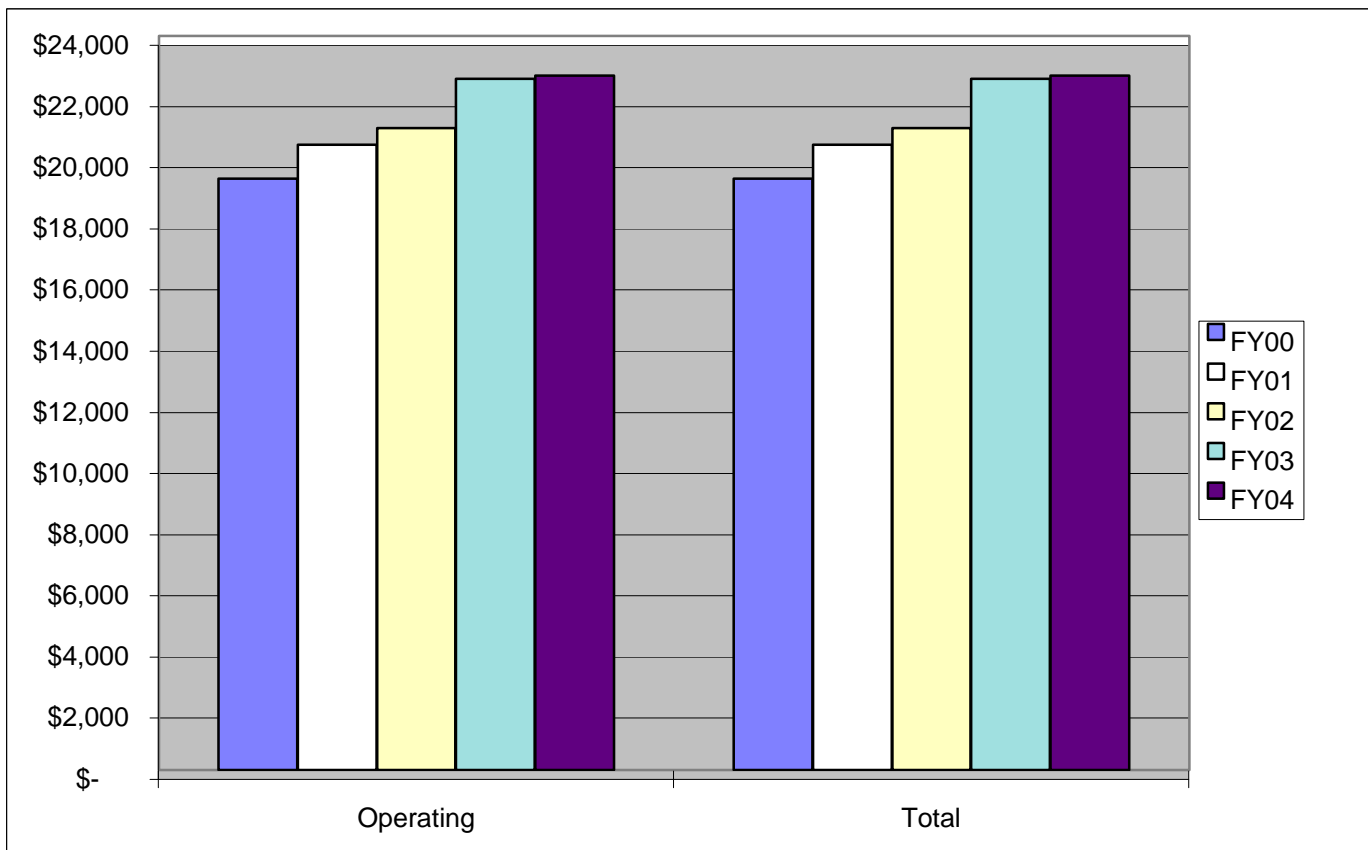


		<b>ACTUAL FY00</b>		<b>ACTUAL FY01</b>		<b>ACTUAL FY02</b>		<b>BUDGET FY03</b>		<b>BUDGET FY04</b>
<b>TAXES</b>	\$	16,759	\$	14,668	\$	16,373	\$	17,266	\$	18,035
<b>LICENSES</b>	\$	1,561	\$	1,564	\$	-	\$	-	\$	-
<b>GOV'TL</b>	\$	1,011	\$	3,105	\$	4,607	\$	4,643	\$	4,675
<b>CHARGES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>FINES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>INT/MISC</b>	\$	-	\$	-	\$	-	\$	698	\$	-
<b>TRANSFER</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>19,331</b>	<b>\$</b>	<b>19,337</b>	<b>\$</b>	<b>20,980</b>	<b>\$</b>	<b>22,607</b>	<b>\$</b>	<b>22,710</b>

# FY 03-04 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 FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Operating	\$ 19,331	\$ 20,448	\$ 20,991	\$ 22,607	\$ 22,710
<b>Total</b>	<b>\$ 19,331</b>	<b>\$ 20,448</b>	<b>\$ 20,991</b>	<b>\$ 22,607</b>	<b>\$ 22,710</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

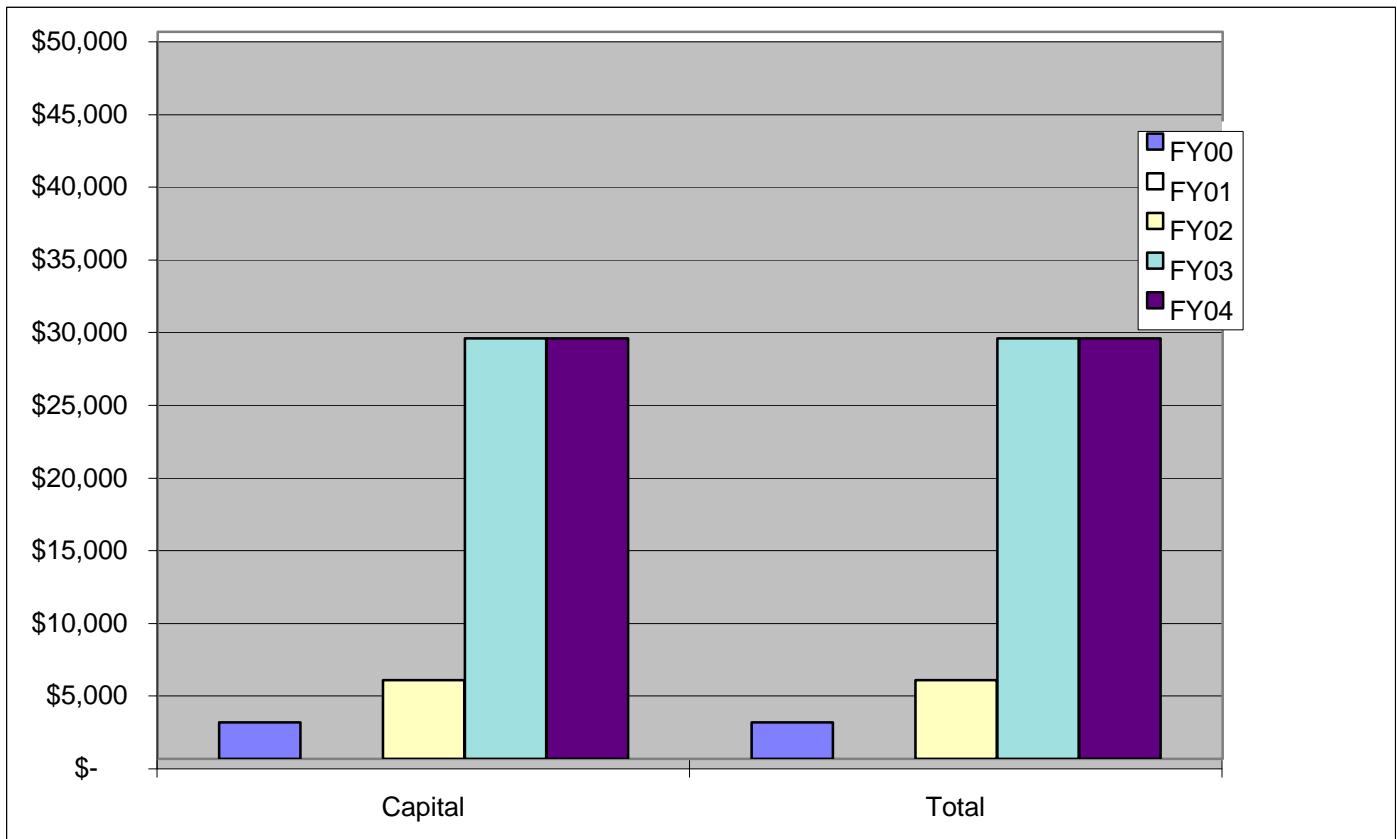
## EMERGENCY LEVY

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                      \$            28,939



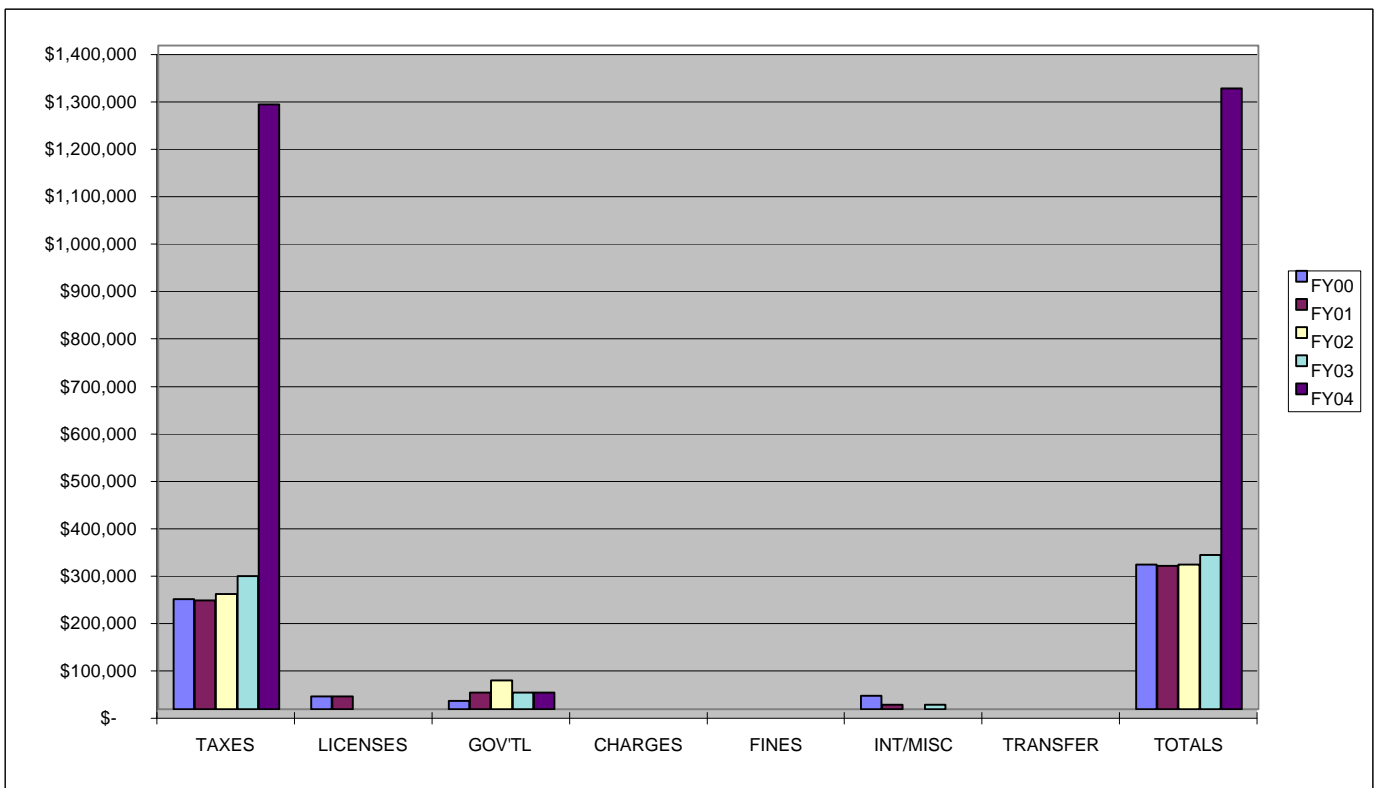
	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Capital	\$ 2,500	\$ -	\$ 5,434	\$ 28,934	\$ 28,939
<b>Total</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ 5,434</b>	<b>\$ 28,934</b>	<b>\$ 28,939</b>

# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## CITY / COUNTY HEALTH FUND

Voters approved a maximum additional 4.75 mill levy authorization for City/County Health in Nov. 2002.  
Other millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value (total - .09 mill).

TAX REVENUE	\$ 1,275,367		
NON-TAX REVENUE	34,775	FY 04 MILLS	6.22
<b>TOTAL REVENUES</b>	<b>\$ 1,310,142</b>	FY 03 MILLS	<b>1.38</b>
Use / (Source) of Reserves	-	Millage Change	<b>4.84</b>
<b>TOTAL RESOURCES USED</b>	<b>\$ 1,310,142</b>		
BASE APPROPRIATIONS	\$ 1,310,142	Est. Reserves 7/1/03	\$ -
Conting, One-time, Bldg trans	-	Use of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,310,142</b>	Proj. Res. 6/30/04	<b>\$ -</b>



		<u>ACTUAL</u> <u>FY00</u>		<u>ACTUAL</u> <u>FY01</u>		<u>ACTUAL</u> <u>FY02</u>		<u>BUDGET</u> <u>FY03</u>		<u>BUDGET</u> <u>FY04</u>
TAXES	\$	232,316	\$	230,116	\$	243,534	\$	280,241	\$	1,275,367
LICENSES	\$	27,415	\$	27,194	\$	-	\$	-	\$	-
GOV'TL	\$	17,537	\$	35,318	\$	60,905	\$	35,137	\$	34,775
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	28,501	\$	10,089	\$	-	\$	10,000	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>305,769</b>	<b>\$</b>	<b>302,717</b>	<b>\$</b>	<b>304,439</b>	<b>\$</b>	<b>325,378</b>	<b>\$</b>	<b>1,310,142</b>

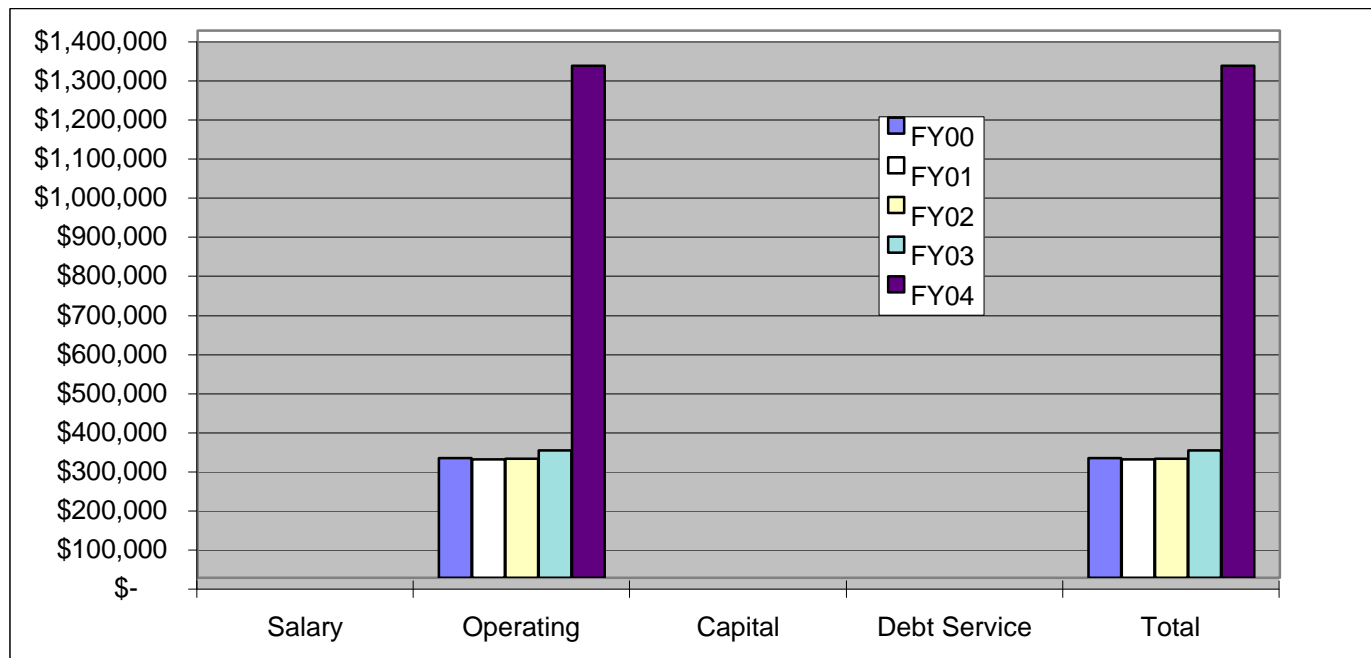
# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY CITY / COUNTY HEALTH

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

**Voters approved a maximum add'l 4.75 mill levy authorization for City/County Health in Nov. 2002.**

**PROGRAM REQUESTS:**

Environmental Health	\$	366,989
Disease Control	\$	243,517
Health promotion	\$	271,052
Indirect and Public Health Admin	\$	253,233
Family Health	\$	72,351
Visiting Nurse Services	\$	40,000
Private Duty	\$	50,000
Maternal Child	\$	5,000
Schools	\$	8,000
	<b>\$</b>	<b>1,310,142</b>



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 305,769	\$ 302,716	\$ 305,090	\$ 325,378	\$ 1,310,142
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service					
<b>Total</b>	<b>\$ 305,769</b>	<b>\$ 302,716</b>	<b>\$ 305,090</b>	<b>\$ 325,378</b>	<b>\$ 1,310,142</b>



# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## MENTAL HEALTH FUND

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

Millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value.

TAX REVENUE	\$	172,236			
NON-TAX REVENUE		-		FY 04 MILLS	0.84
<b>TOTAL REVENUES</b>	\$	<b>172,236</b>		FY 03 MILLS	<b>0.79</b>
Use / (Source) of Reserves		(19,601)		Millage Change	<b>0.05</b>
<b>TOTAL RESOURCES USED</b>	\$	<b>152,635</b>			
BASE APPROPRIATIONS	\$	152,635		Est. Reserves 7/1/03	\$ -
Conting, One-time, Bldg trans		-		Use of Reserves	19,601
<b>TOTAL APPROPRIATIONS</b>	\$	<b>152,635</b>		Proj. Res. 6/30/04	<b>\$ 19,601</b>



		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY00		FY01		FY02		FY03		FY04	
TAXES	\$	-	\$	-	\$	-	\$	160,428	\$	172,236	
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>160,428</b>	<b>\$</b>	<b>172,236</b>	

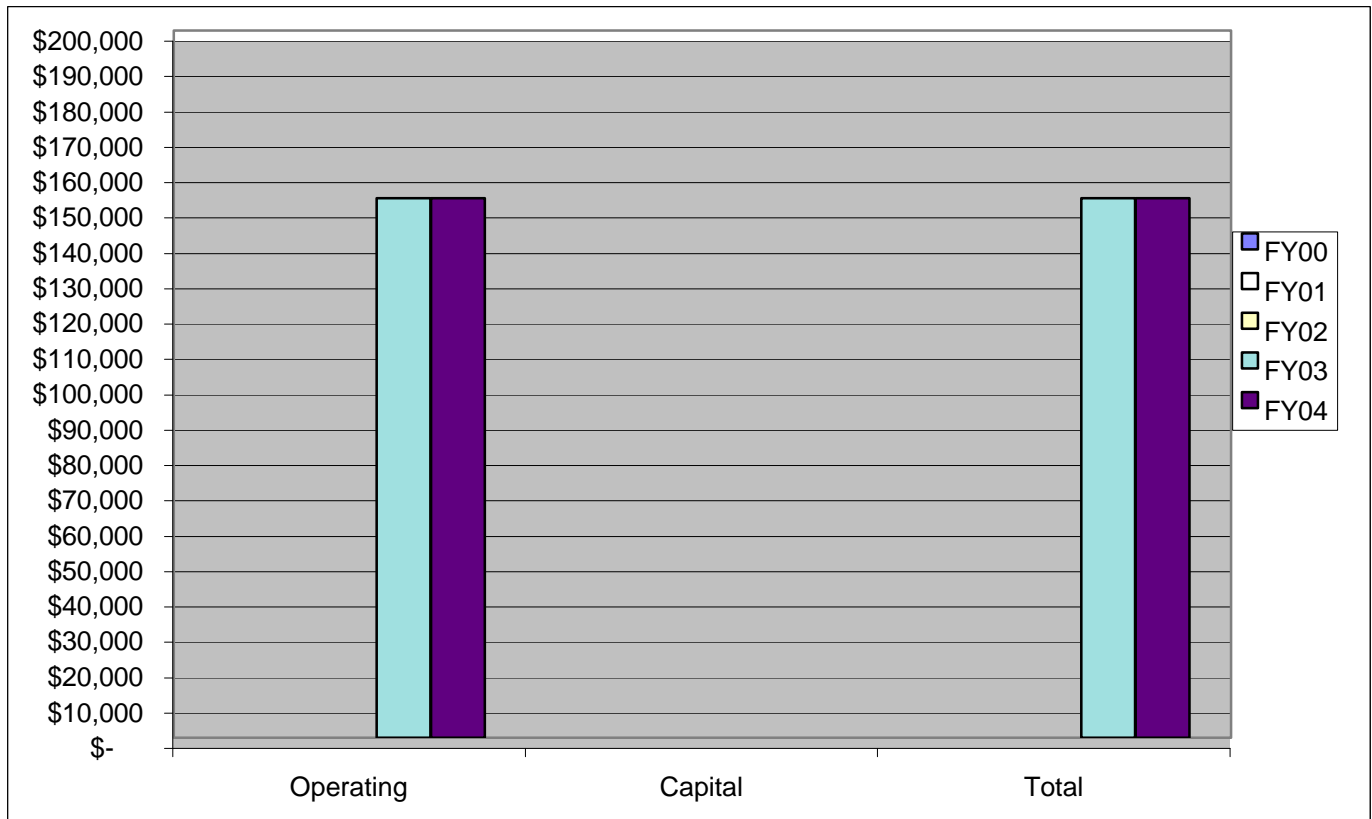
# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## MENTAL HEALTH

This fund accounts for costs associated with mental health treatment.

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

No increase in funding request for FY04 per Mental Health Center



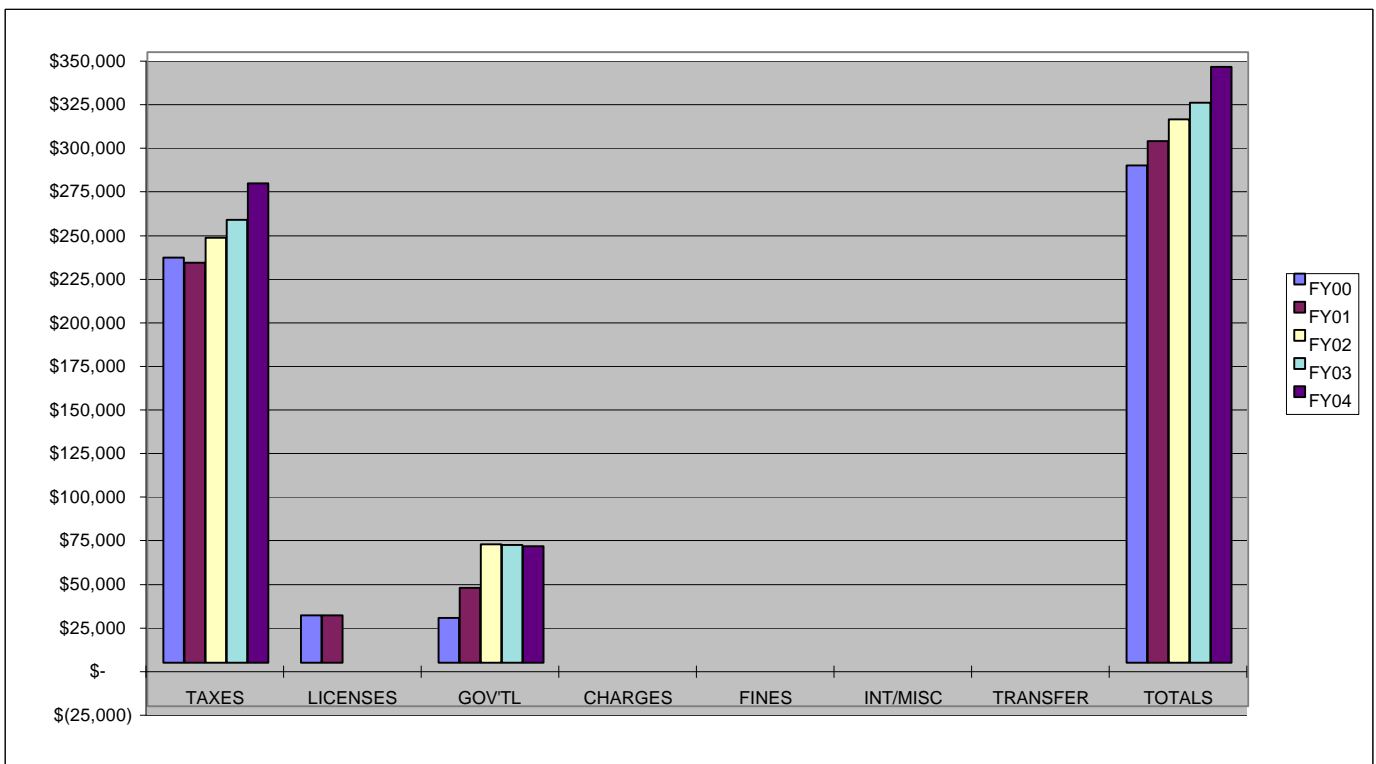
	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Operating	\$ -	\$ -	\$ -	\$ 152,635	\$ 152,635
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,635</b>	<b>\$ 152,635</b>

# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## SENIOR CITIZENS FUND

Millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value.

TAX REVENUE	\$	274,758			
NON-TAX REVENUE		66,896			FY 04 MILLS
<b>TOTAL REVENUES</b>	\$	<b>341,654</b>			<b>1.34</b>
Use / (Source) of Reserves		(11,654)			FY 03 MILLS
<b>TOTAL RESOURCES USED</b>	\$	<b>330,000</b>			<b>1.25</b>
BASE APPROPRIATIONS	\$	330,000			Est. Reserves 7/1/03
Conting, One-time, Bldg trans		-			\$ 19,953
<b>TOTAL APPROPRIATIONS</b>	\$	<b>330,000</b>			Use of Reserves
					11,654
					Proj. Res. 6/30/04
					<b>\$ 31,607</b>



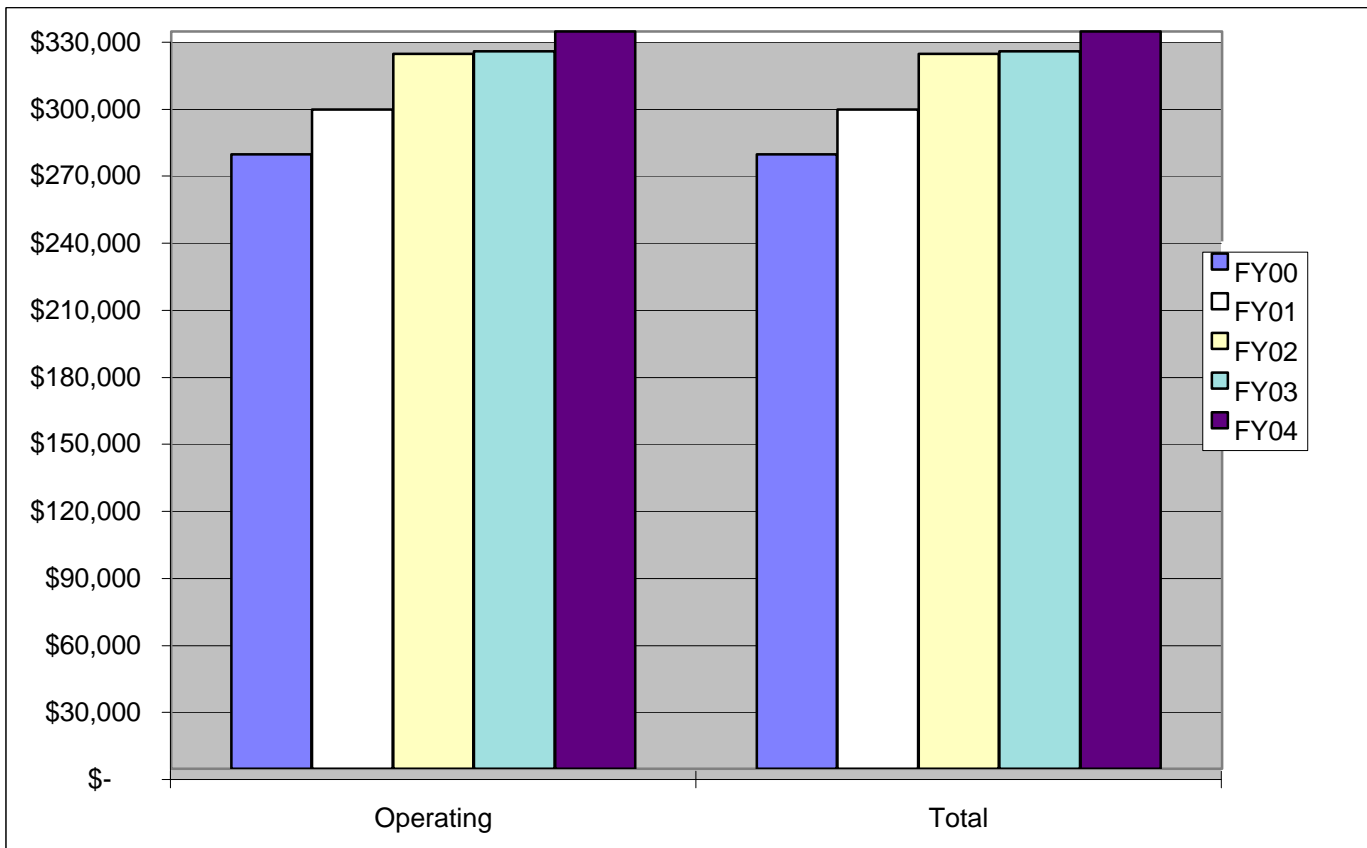
		<u>ACTUAL</u> <u>FY00</u>		<u>ACTUAL</u> <u>FY01</u>		<u>ACTUAL</u> <u>FY02</u>		<u>BUDGET</u> <u>FY03</u>		<u>BUDGET</u> <u>FY04</u>
TAXES	\$	232,107	\$	229,235	\$	243,556	\$	253,841	\$	274,758
LICENSES	\$	27,280	\$	27,194	\$	-	\$	-	\$	-
GOV'TL	\$	25,537	\$	42,760	\$	67,848	\$	67,355	\$	66,896
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	(52)	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>284,924</b>	<b>\$</b>	<b>299,137</b>	<b>\$</b>	<b>311,404</b>	<b>\$</b>	<b>321,196</b>	<b>\$</b>	<b>341,654</b>

# FY 03-04 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.



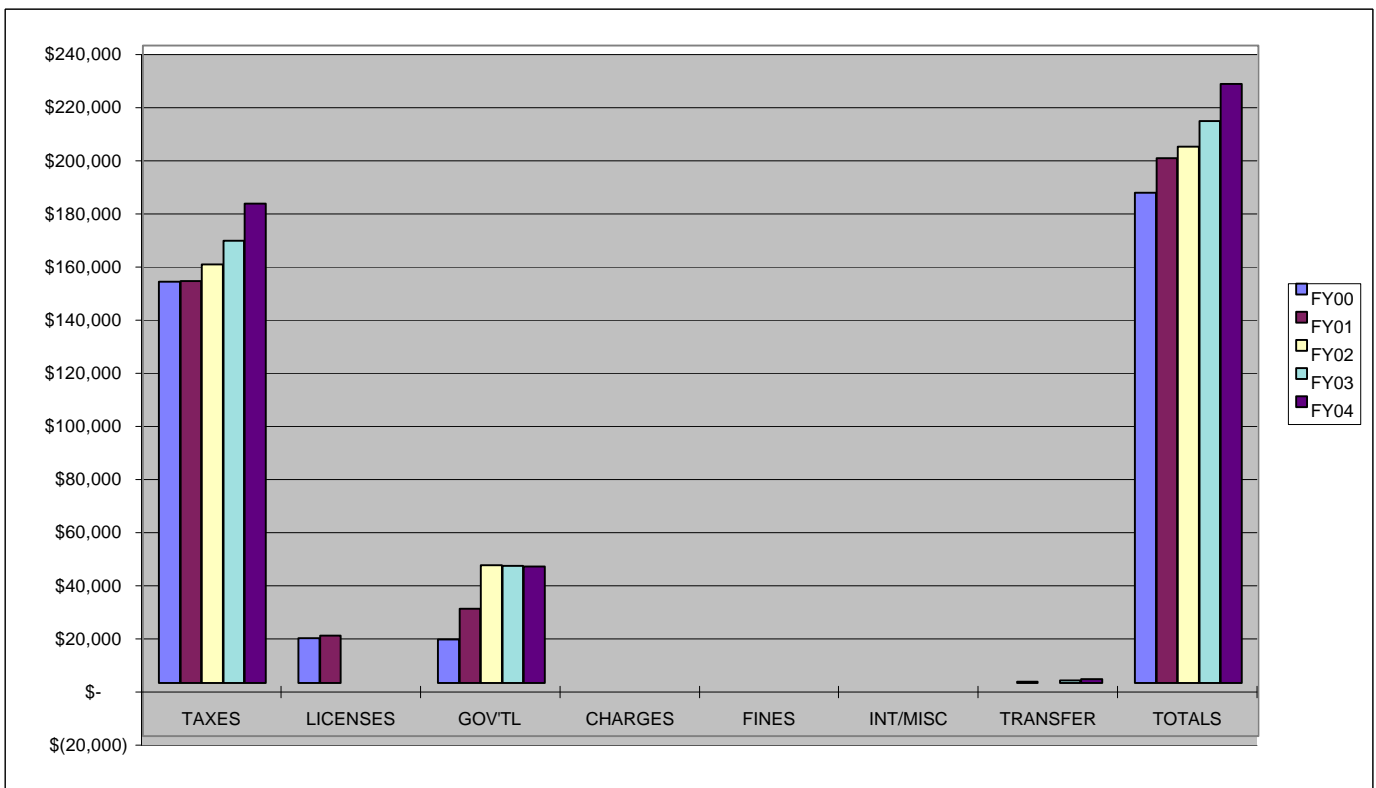
	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Operating	\$ 275,000	\$ 295,000	\$ 320,000	\$ 321,000	\$ 330,000
<b>Total</b>	<b>\$ 275,000</b>	<b>\$ 295,000</b>	<b>\$ 320,000</b>	<b>\$ 321,000</b>	<b>\$ 330,000</b>

# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## EXTENSION FUND

Millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value.

TAX REVENUE	\$	180,418			
NON-TAX REVENUE		45,185		FY 04 MILLS	0.88
<b>TOTAL REVENUES</b>	\$	<b>225,603</b>		FY 03 MILLS	<b>0.82</b>
Use / (Source) of Reserves		18,987		Millage Change	<b>0.06</b>
<b>TOTAL RESOURCES USED</b>	\$	<b>244,590</b>			
BASE APPROPRIATIONS	\$	209,590		Est. Reserves 7/1/03	\$ 97,523
Conting, One-time, Bldg trans		35,000		Use of Reserves	(18,987)
<b>TOTAL APPROPRIATIONS</b>	\$	<b>244,590</b>		Proj. Res. 6/30/04	<b>\$ 78,536</b>



		ACTUAL FY00		ACTUAL FY01		ACTUAL FY02		BUDGET FY03		BUDGET FY04
TAXES	\$	151,173	\$	151,287	\$	157,687	\$	166,520	\$	180,418
LICENSES	\$	16,850	\$	17,804	\$	-	\$	-	\$	-
GOV'TL	\$	16,483	\$	28,032	\$	44,300	\$	44,133	\$	43,745
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	(30)	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	499	\$	-	\$	960	\$	1,440
<b>TOTALS</b>	<b>\$</b>	<b>184,506</b>	<b>\$</b>	<b>197,592</b>	<b>\$</b>	<b>201,987</b>	<b>\$</b>	<b>211,613</b>	<b>\$</b>	<b>225,603</b>

# FY 03-04 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.

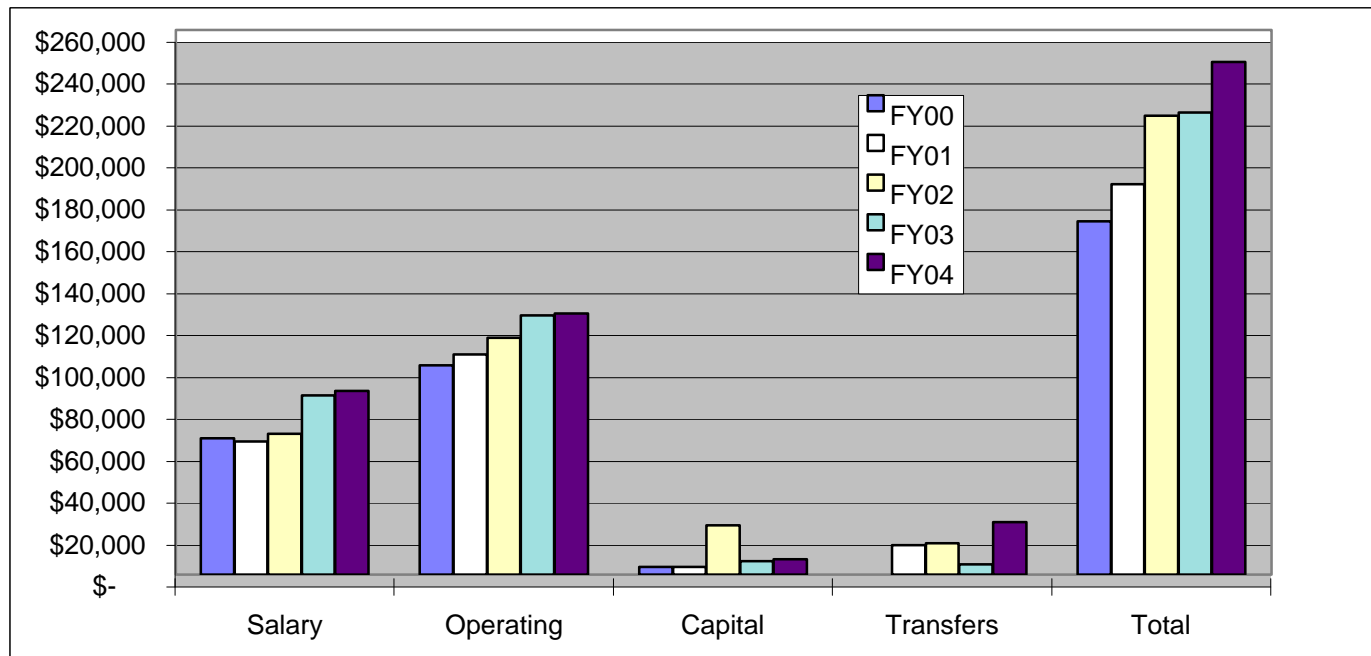
<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
2.23	2.23	2.23	2.23	2.23

**REQUESTED CAPITAL:**

(3) Weatherstations	\$	6,300	Approved
PC Replacement	\$	1,000	Approved
	\$	7,300	

**REQUESTED INCREASES IN OPERATING BUDGET:**

Contract services 1.6% increase for extension agents match \$ 1,552



	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 65,108	\$ 63,649	\$ 67,246	\$ 85,488	\$ 87,649
Operating	\$ 99,951	\$ 105,166	\$ 113,154	\$ 123,856	\$ 124,641
Capital	\$ 3,583	\$ 3,658	\$ 23,669	\$ 6,300	\$ 7,300
Transfers		\$ 14,000	\$ 15,000	\$ 5,000	\$ 25,000
<b>Total</b>	<b>\$ 168,642</b>	<b>\$ 186,473</b>	<b>\$ 219,069</b>	<b>\$ 220,644</b>	<b>\$ 244,590</b>

# FY 03-04 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 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value.

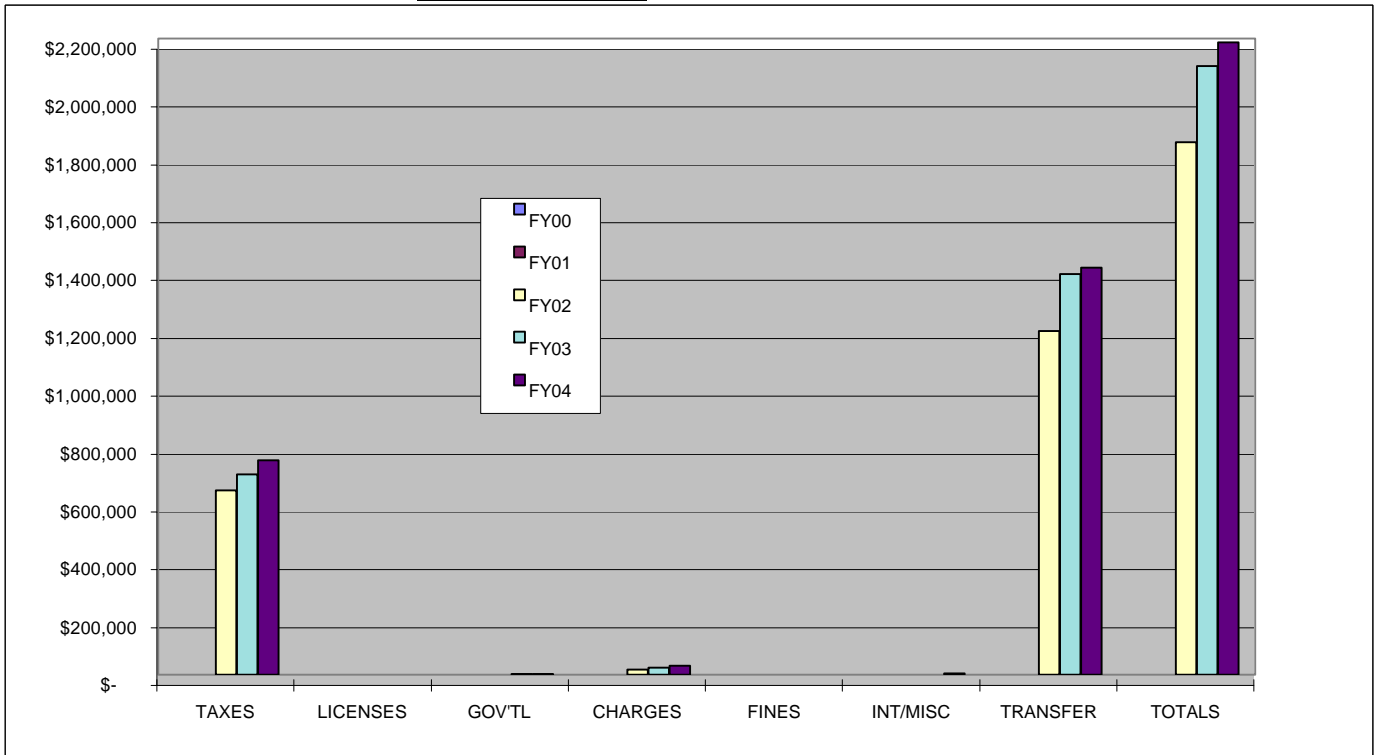
FY 03 County Attorney Funding	\$	1,369,871	
Growth (205,042 / 203,073 x \$1,369,871)		13,281	( Increase % in taxable value)
Health Insurance Levy Transfer		24,120	
<b>FY04 Transfer Revenue</b>	<b>\$</b>	<b>1,407,272</b>	

TAX REVENUE	\$	742,256
NON-TAX REVENUE		1,443,772
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>2,186,028</b>
Use / (Source) of Reserves		(91,064)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,094,964</b>

FY 04 MILLS	<b>3.62</b>
FY 03 MILLS	<b>3.41</b>
Millage Change	<b>0.21</b>

BASE APPROPRIATIONS	\$	2,054,964
Conting, One-time, Bldg trans		40,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,094,964</b>

Est. Reserves 7/1/03	\$	435,407
Source of Reserves		91,064
<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>526,471</b>



		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY00		FY01		FY03		FY04		
TAXES	\$	-	\$	-	\$	636,761	\$	692,479	\$	742,256
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	1,000	\$	1,500	\$	1,500
CHARGES	\$	-	\$	-	\$	16,729	\$	24,500	\$	30,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	1,000	\$	5,000
TRANSFER	\$	-	\$	-	\$	1,187,564	\$	1,386,070	\$	1,407,272
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,842,054</b>	<b>\$</b>	<b>2,105,549</b>	<b>\$</b>	<b>2,186,028</b>

# FY 03-04 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>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
34.75	33.75	32.75	26.50	26.75

**REQUESTED CAPITAL:**

Computer replacements	\$ 10,400
Computer software	\$ 50,000
SQL license	\$ 2,350
Color printer	\$ 2,550
Printer	\$ 1,800
Document projector	\$ 2,275
Furniture	\$ 5,000
<b>Total Equip</b>	<b>\$ 74,375</b>

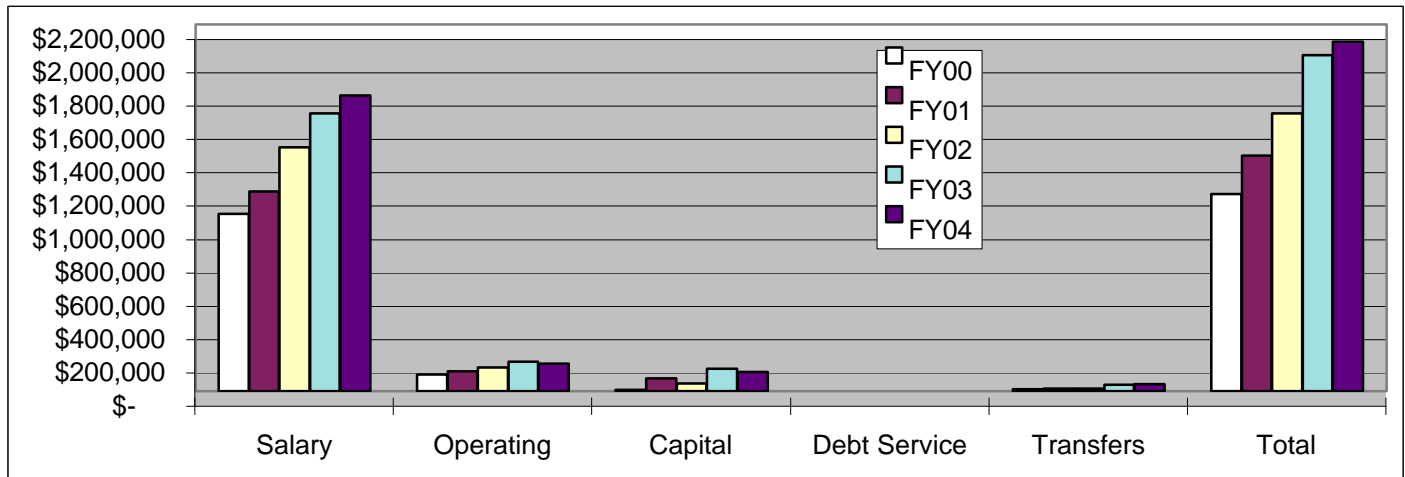
**BUILDING:**

Remodel trial prep. room	\$ 15,000
Computer wiring for courtrooms	\$ 5,000
Cabling - carryover from FY03	\$ 15,903
Floor remodel 2nd & 7th	\$ 4,708
<b>Total Bldg</b>	<b>\$ 40,611</b>
<b>TOTAL Capital</b>	<b>\$ 114,986</b>

**PERSONNEL:**

**FTE Change**

Chief Litigator	1.0	\$ 85,232	Approved
Chief Dep. to Liability Insur. Fund (90%)	-0.9	\$ (85,352)	
	<u>0.1</u>	<u>\$ (120)</u>	



	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 1,064,880	\$ 1,199,350	\$ 1,461,750	\$ 1,667,107	\$ 1,774,478
Operating	\$ 99,469	\$ 120,218	\$ 141,509	\$ 177,000	\$ 164,500
Capital	\$ 6,892	\$ 77,763	\$ 47,811	\$ 133,067	\$ 114,986
Debt Service			\$ -	\$ -	\$ -
Transfers	\$ 11,407	\$ 15,000	\$ 16,206	\$ 40,000	\$ 41,000
<b>Total</b>	<b>\$ 1,182,648</b>	<b>\$ 1,412,331</b>	<b>\$ 1,667,276</b>	<b>\$ 2,017,174</b>	<b>\$ 2,094,964</b>

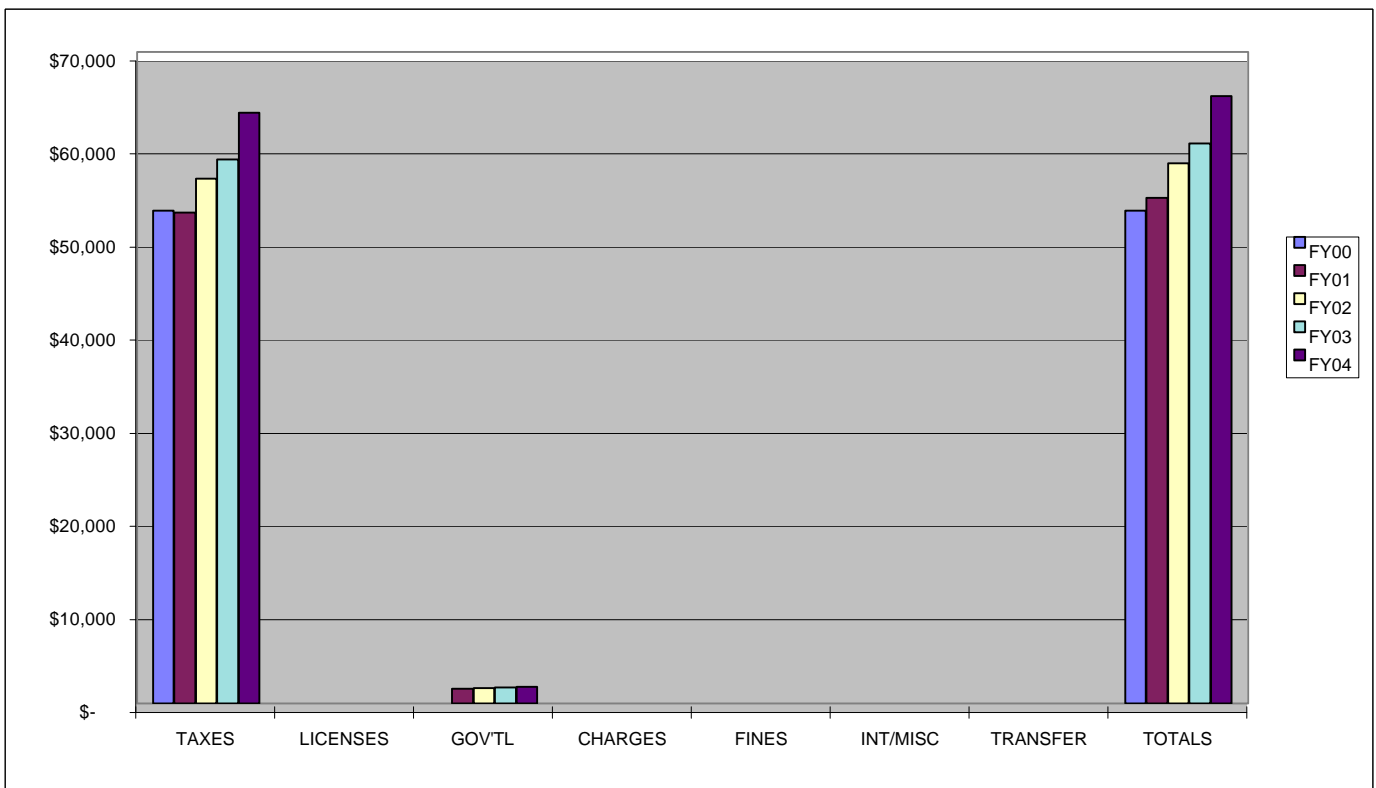


# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## SOIL CONSERVATION FUND

Millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value.

TAX REVENUE	\$	63,495			
NON-TAX REVENUE		1,770			FY 04 MILLS
<b>TOTAL REVENUES</b>	\$	<b>65,265</b>			<b>0.47</b>
Use / (Source) of Reserves		(4,265)			FY 03 MILLS
<b>TOTAL RESOURCES USED</b>	\$	<b>61,000</b>			<b>0.02</b>
BASE APPROPRIATIONS	\$	61,000			Est. Reserves 7/1/03
Conting, One-time, Bldg trans		-			\$ 6,124
<b>TOTAL APPROPRIATIONS</b>	\$	<b>61,000</b>			Source of Reserves
					4,265
					<b>Proj. Res. 6/30/04</b>
					<b>\$ 10,389</b>

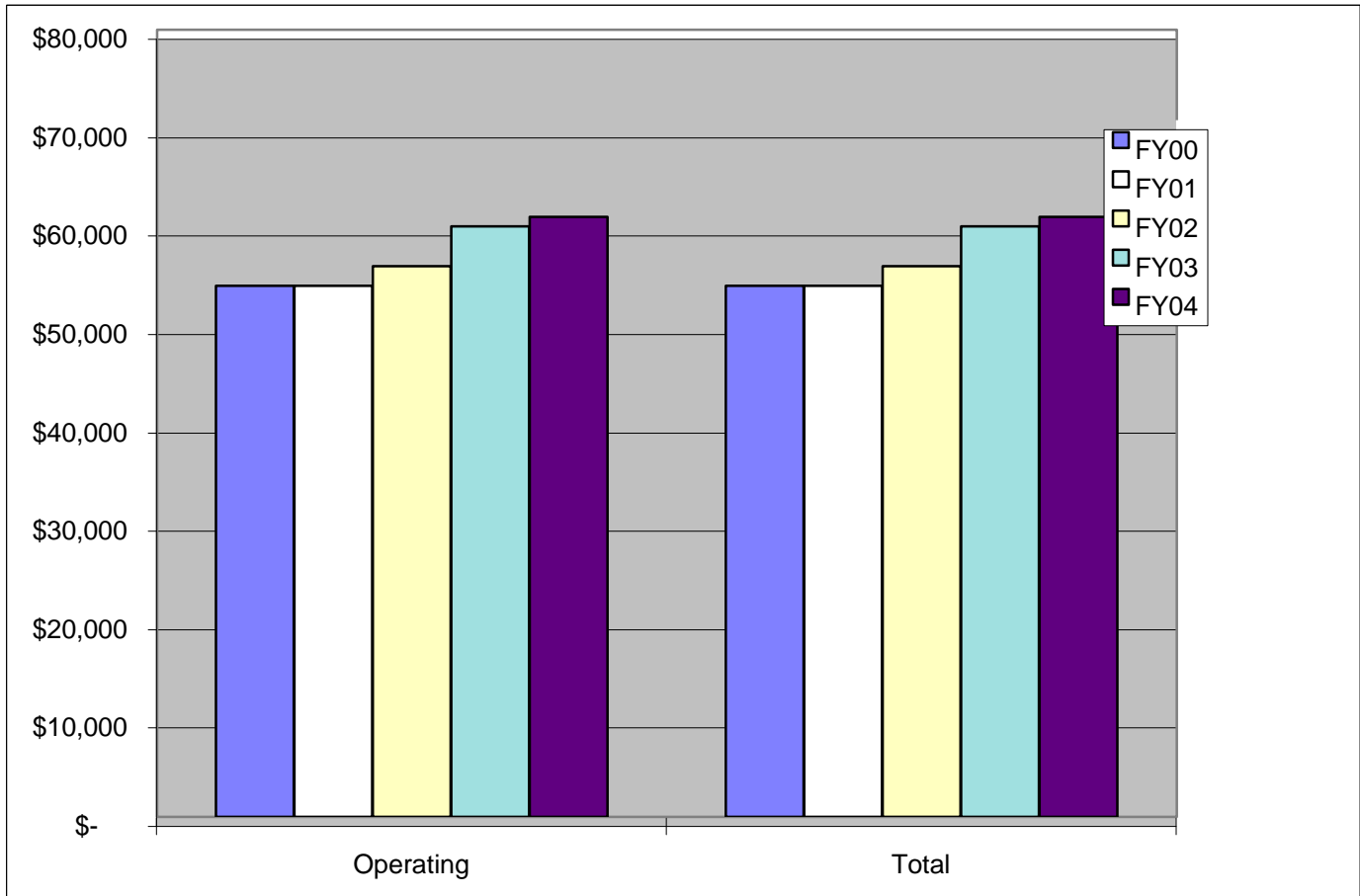


		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY00		FY01		FY02		FY03		FY04	
TAXES	\$	52,931	\$	52,713	\$	56,356	\$	58,436	\$	63,495	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	-	\$	1,590	\$	1,674	\$	1,723	\$	1,770	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	
<b>TOTALS</b>	<b>\$</b>	<b>52,931</b>	<b>\$</b>	<b>54,303</b>	<b>\$</b>	<b>58,030</b>	<b>\$</b>	<b>60,159</b>	<b>\$</b>	<b>65,265</b>	

# FY 03-04 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 FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Operating	\$ 54,000	\$ 54,000	\$ 56,000	\$ 60,000	\$ 61,000
<b>Total</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ 56,000</b>	<b>\$ 60,000</b>	<b>\$ 61,000</b>

# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

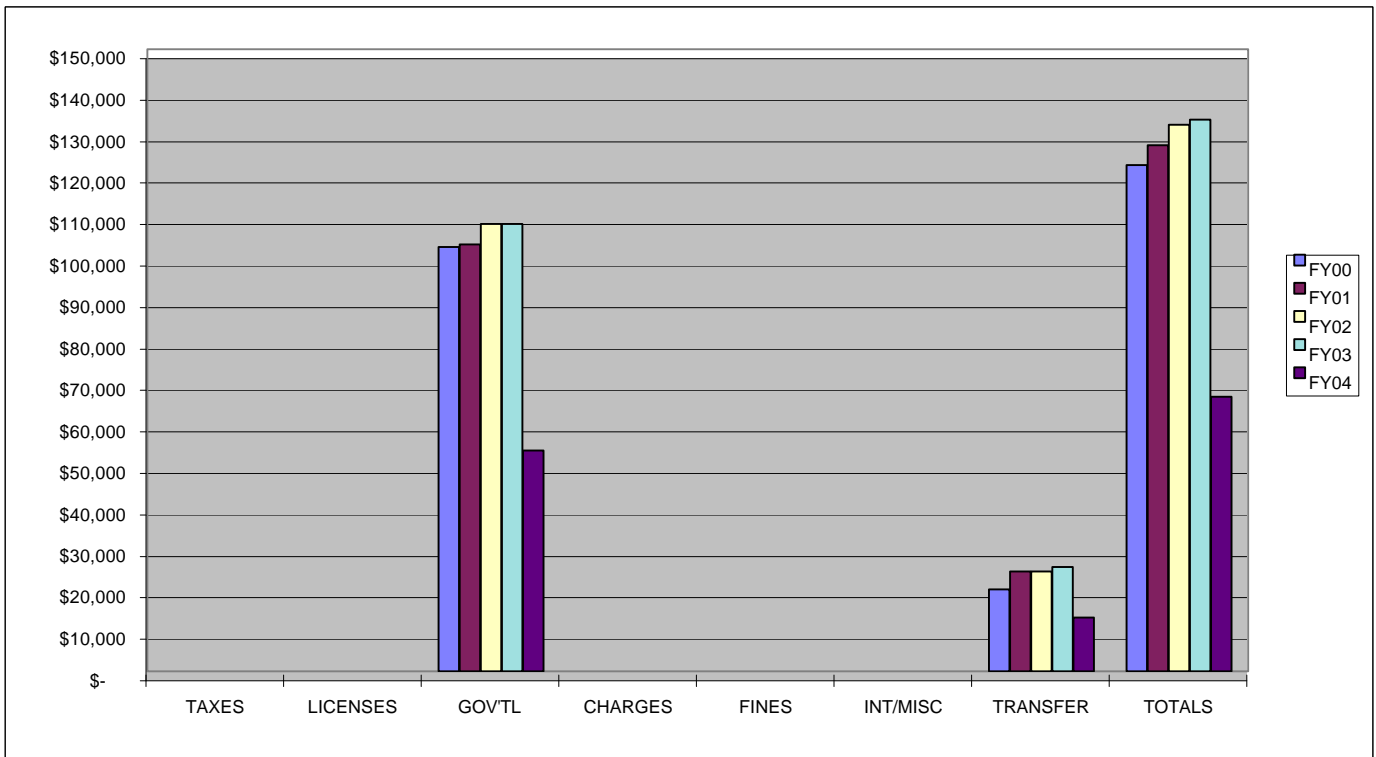
## AIR QUALITY FUND

TAX REVENUE	\$	-
NON-TAX REVENUE		66,154
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>66,154</b>
Use / (Source) of Reserves		20,022
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>86,176</b>

BASE APPROPRIATIONS	\$	86,176
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>86,176</b>

Est. Reserves 7/1/03	\$	56,445
Use of Reserves		(20,022)
<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>36,423</b>

REVENUES ARE BUDGETED AT 50% OF FY04 PROJECTIONS PENDING NEW INTERLOCAL AGREEMENT.



		ACTUAL FY00	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	BUDGET FY04
TAXES	\$	-	-	-	-	-
LICENSES	\$	-	-	-	-	-
GOV'TL	\$	102,332	102,875	107,838	107,838	53,254
CHARGES	\$	-	-	-	-	-
FINES	\$	-	-	-	-	-
INT/MISC	\$	-	-	-	-	-
TRANSFER	\$	19,800	24,000	24,000	25,200	12,900
<b>TOTALS</b>	<b>\$</b>	<b>122,132</b>	<b>126,875</b>	<b>131,838</b>	<b>133,038</b>	<b>66,154</b>

# FY 03-04 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.

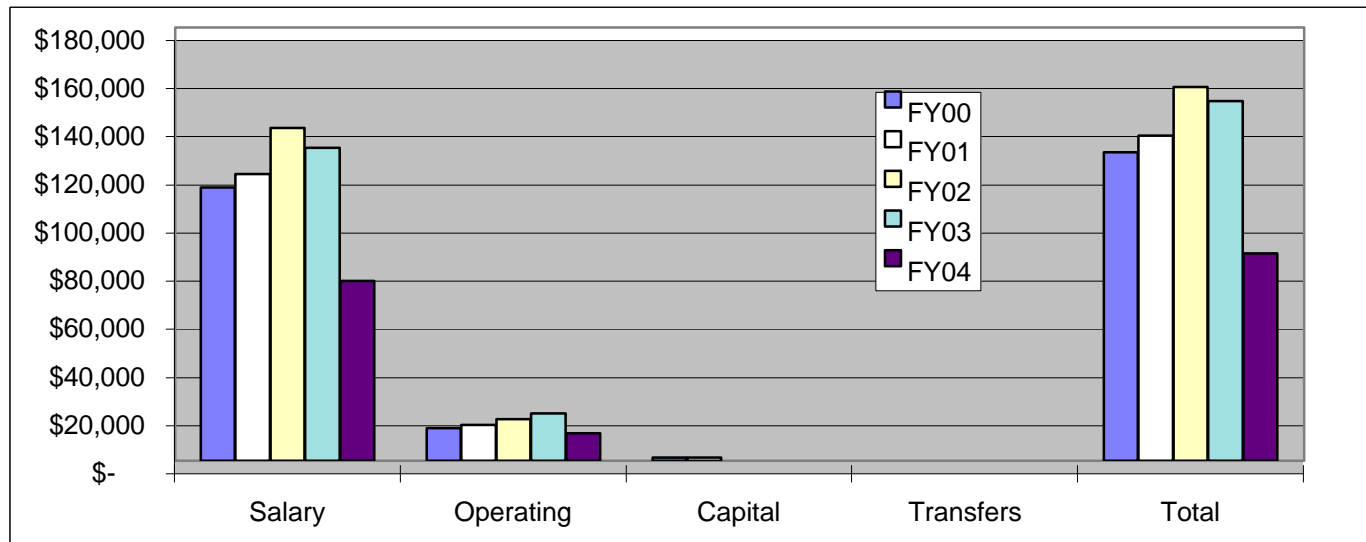
<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
2.50	2.50	2.50	2.50	2.50

### REQUESTED INCREASES IN OPERATING BUDGET:

Incr. in local gov't funding requested for \$15,000 total (\$9000 Bigs, \$600 Laurel, \$5400 Yell Co) is denied

Prel. local funding FY04: Billings 60% (\$40,000); Laurel 4% (\$2,667); & Yell. Co. 36% (\$24,000)

**BUDGET FOR FY04 IS APPROVED FOR JULY 2003 to JAN 2004 (7 months - 58.3%) PENDING NEW INTERLOCAL AGREEMENT. REVENUE BUDGET IS 50% OF FY04 PROJECTION.**



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 113,408	\$ 119,094	\$ 138,136	\$ 129,927	\$ 74,742
Operating	\$ 13,494	\$ 14,840	\$ 17,251	\$ 19,600	\$ 11,434
Capital	\$ 1,253	\$ 1,198	\$ -	\$ -	\$ -
Transfers					
<b>Total</b>	<b>\$ 128,155</b>	<b>\$ 135,132</b>	<b>\$ 155,387</b>	<b>\$ 149,527</b>	<b>\$ 86,176</b>

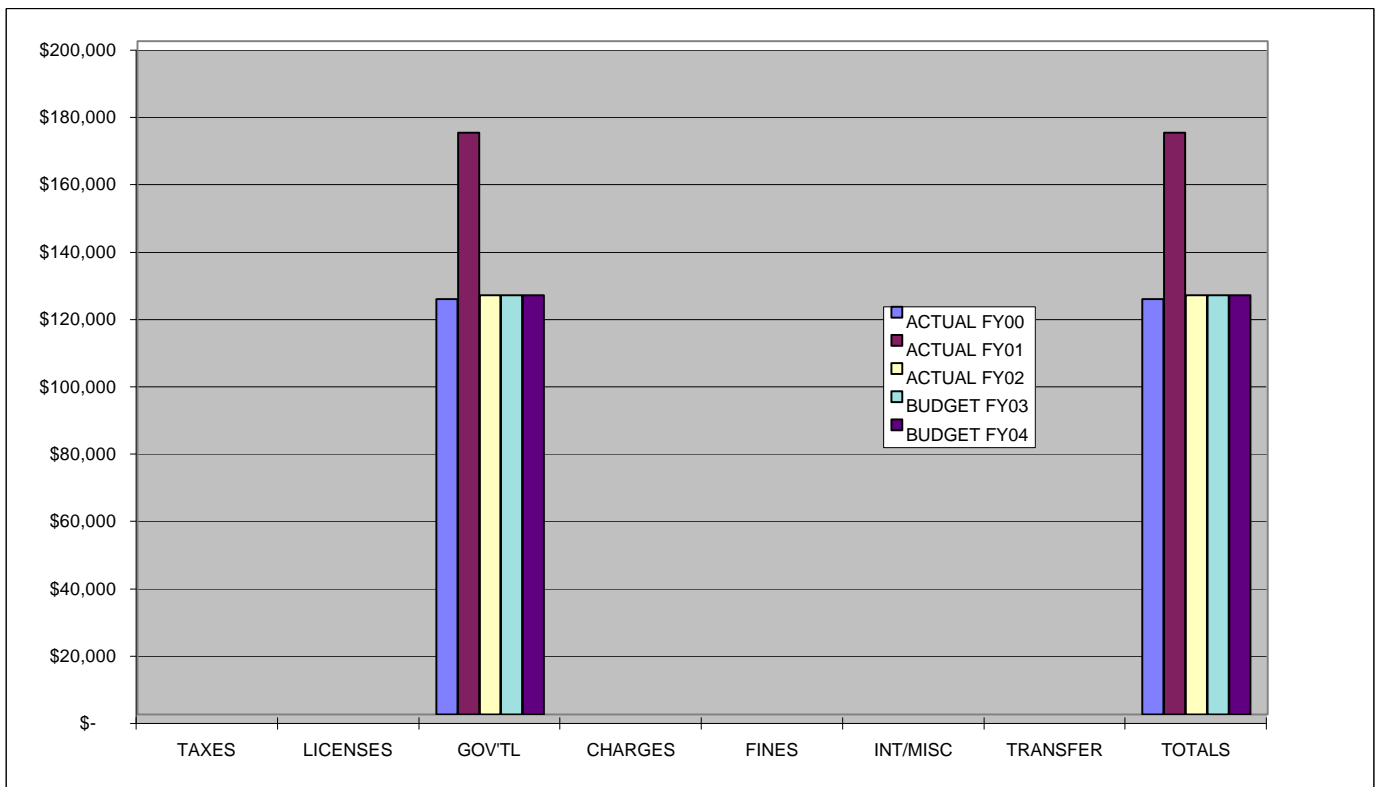
# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## ALCOHOL REHABILITATION

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

BASE APPROPRIATIONS	\$	124,584
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>124,584</b>

Est. Reserves 7/1/03	\$	-
Use of Reserves		-
<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>-</b>



		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY00		FY01		FY03		FY04	
TAXES	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	-	\$	-	\$	-	\$	-	\$
GOV'TL	\$	123,384	\$	172,737	\$	124,584	\$	124,584	\$
CHARGES	\$	-	\$	-	\$	-	\$	-	\$
FINES	\$	-	\$	-	\$	-	\$	-	\$
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$
<b>TOTALS</b>	<b>\$</b>	<b>123,384</b>	<b>\$</b>	<b>172,737</b>	<b>\$</b>	<b>124,584</b>	<b>\$</b>	<b>124,584</b>	<b>\$</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

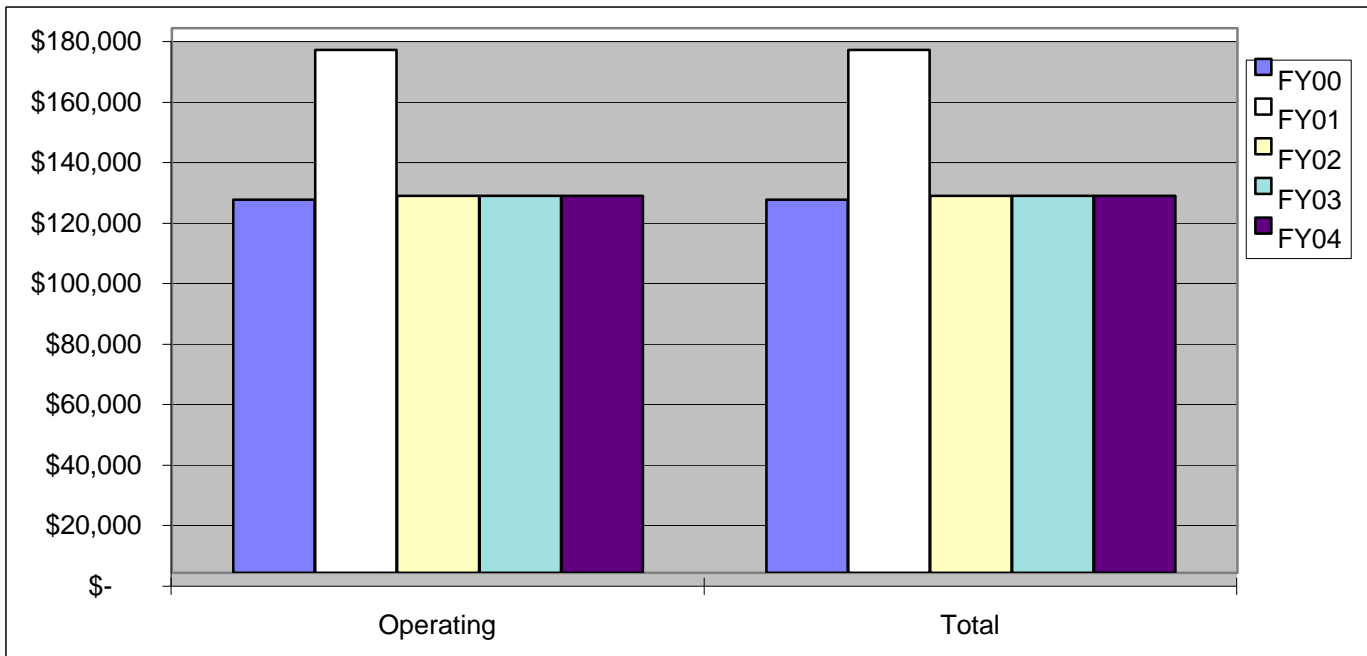
## ALCOHOL REHAB

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 FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Operating	\$ 123,384	\$ 172,737	\$ 124,584	\$ 124,584	\$ 124,584
<b>Total</b>	<b>\$ 123,384</b>	<b>\$ 172,737</b>	<b>\$ 124,584</b>	<b>\$ 124,584</b>	<b>\$ 124,584</b>

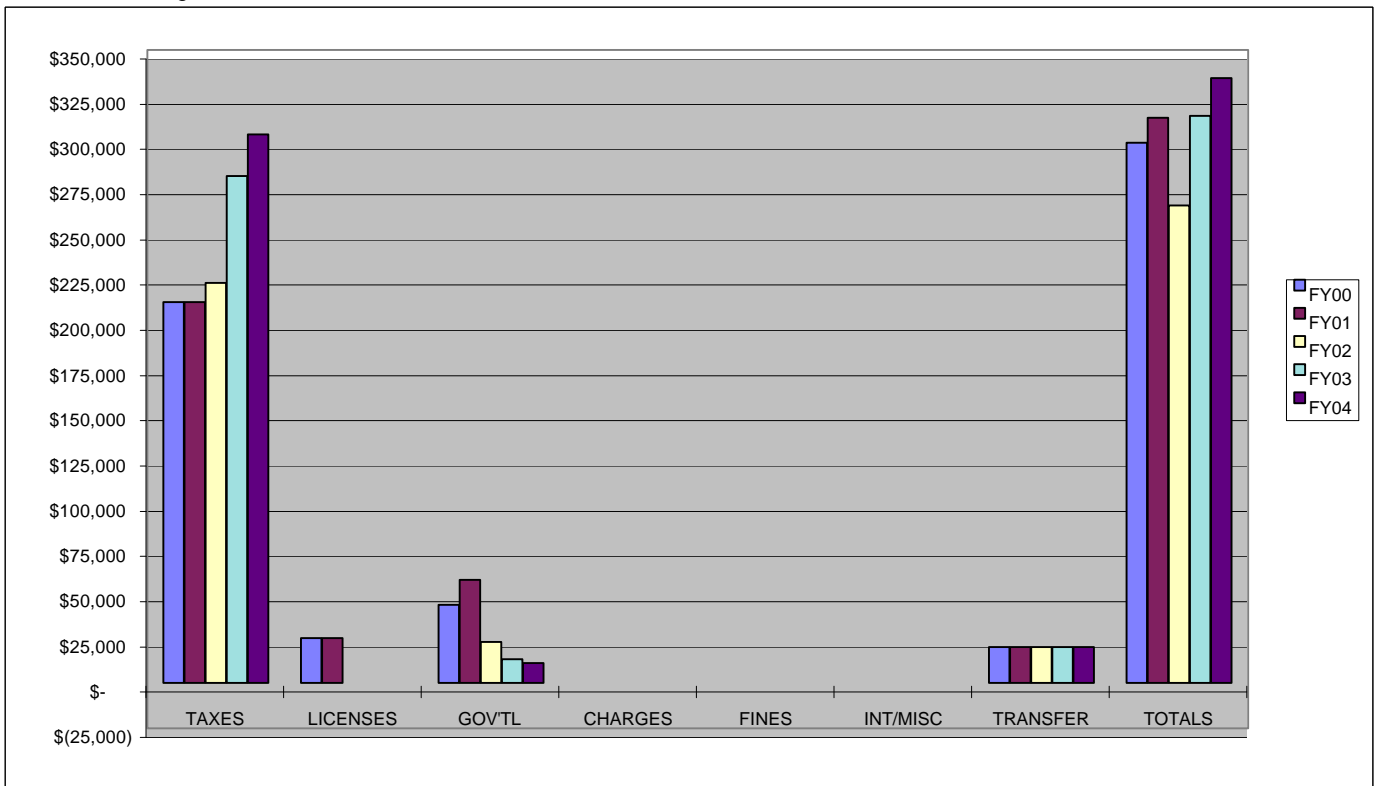
# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## MUSEUM FUND

Millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value.

TAX REVENUE	\$	303,464			
NON-TAX REVENUE		31,108		FY 04 MILLS	1.48
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>334,572</b>		FY 03 MILLS	<b>1.38</b>
Use / (Source) of Reserves		26,767		Millage Change	<b>0.10</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>361,339</b>			
BASE APPROPRIATIONS	\$	321,177		Est. Reserves 7/1/03	\$ 115,650
Conting, One-time, Bldg trans		40,162		Use of Reserves	(26,767)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>361,339</b>		Proj. Res. 6/30/04	<b>\$ 88,883</b>

Does not include grant awards in revenue amounts.



		<b>ACTUAL FY00</b>		<b>ACTUAL FY01</b>		<b>ACTUAL FY02</b>		<b>BUDGET FY03</b>		<b>BUDGET FY04</b>
<b>TAXES</b>	\$	210,592	\$	210,785	\$	221,206	\$	280,241	\$	303,464
<b>LICENSES</b>	\$	24,777	\$	24,755	\$	-	\$	-	\$	-
<b>GOV'TL</b>	\$	43,195	\$	56,936	\$	22,848	\$	13,284	\$	11,108
<b>CHARGES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>FINES</b>	\$	-	\$	-	\$	-	\$	-	\$	-
<b>INT/MISC</b>	\$	-	\$	(48)	\$	-	\$	-	\$	-
<b>TRANSFER</b>	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000
<b>TOTALS</b>	<b>\$</b>	<b>298,564</b>	<b>\$</b>	<b>312,428</b>	<b>\$</b>	<b>264,054</b>	<b>\$</b>	<b>313,525</b>	<b>\$</b>	<b>334,572</b>

# FY 03-04 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>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
4.00	4.00	6.00	6.00	6.00

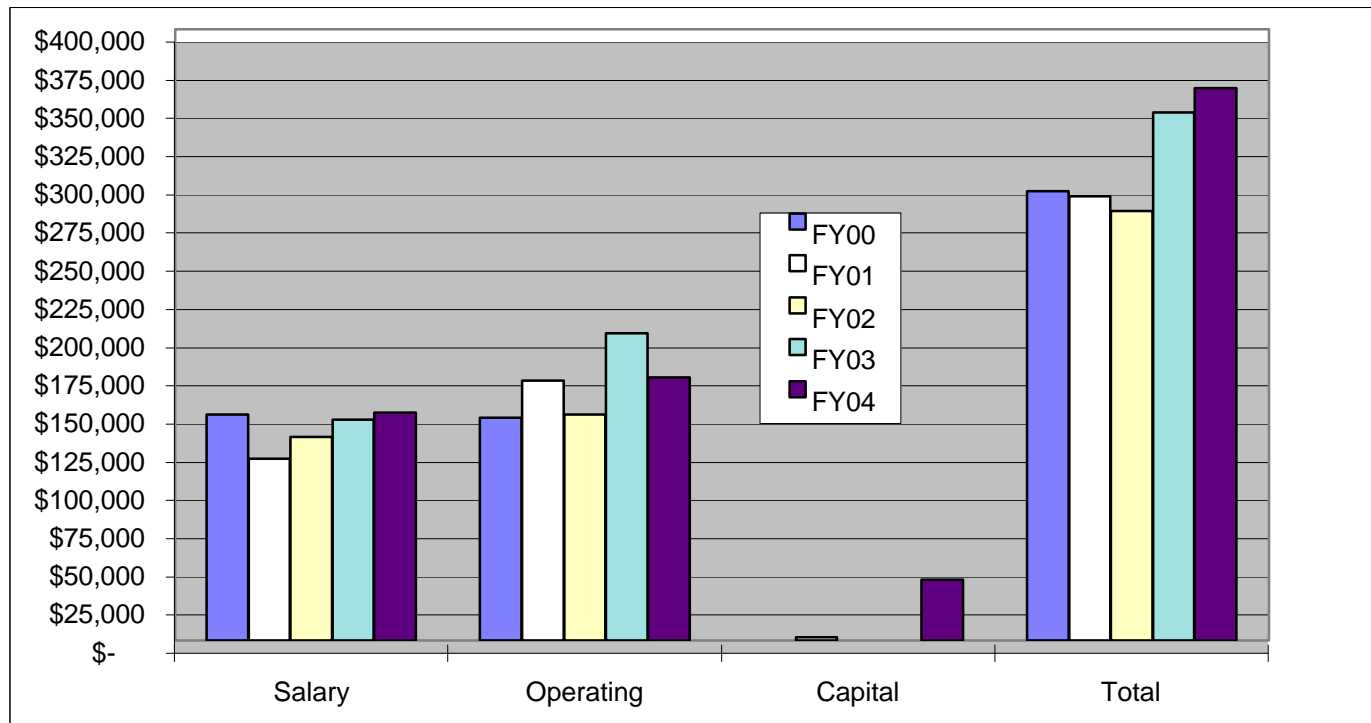
### OPERATING INCREASE REQUEST

Each of 4 museums appropriated 2% increase in funding plus \$10,000 each. \$ 45,050 Approved  
Other funding requests to be funded with above increase to each museum.

### CAPITAL REQUESTS:

Museum building repair projects \$ 40,000 Approved

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



	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 148,035	\$ 118,766	\$ 132,997	\$ 144,567	\$ 149,297
Operating	\$ 145,821	\$ 169,851	\$ 147,898	\$ 201,055	\$ 172,042
Capital	\$ -	\$ 2,000	\$ -	\$ -	\$ 40,000
<b>Total</b>	<b>\$ 293,856</b>	<b>\$ 290,617</b>	<b>\$ 280,895</b>	<b>\$ 345,622</b>	<b>\$ 361,339</b>



# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## HEALTH INSURANCE LEVY FUND

Health insurance levy is being utilized for first time in FY03 under authority established in MCA 2-9-212 & 2-18-703. The projected levy will be utilized to fund the cost of employer paid coverage for the employee and to fund the health fund deficit at level consistent with the ratios of funding in FY00. The increase in millage is a result of increase in number of covered individuals and medical inflation costs.

TAX REVENUE	\$	953,450	FY 04 MILLS	4.65
NON-TAX REVENUE		-	FY 03 MILLS	3.65
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>953,450</b>	Millage Change	<b>1.00</b>
Use / (Source) of Reserves		(15,600)		
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>937,850</b>		
BASE APPROPRIATIONS	\$	937,850	Est. Reserves 7/1/03	\$ (15,600)
Conting, One-time, Bldg trans		-	Source (Use) of Reserves	15,600
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>937,850</b>	<b>Proj. Res. 6/30/04</b>	<b>\$ -</b>



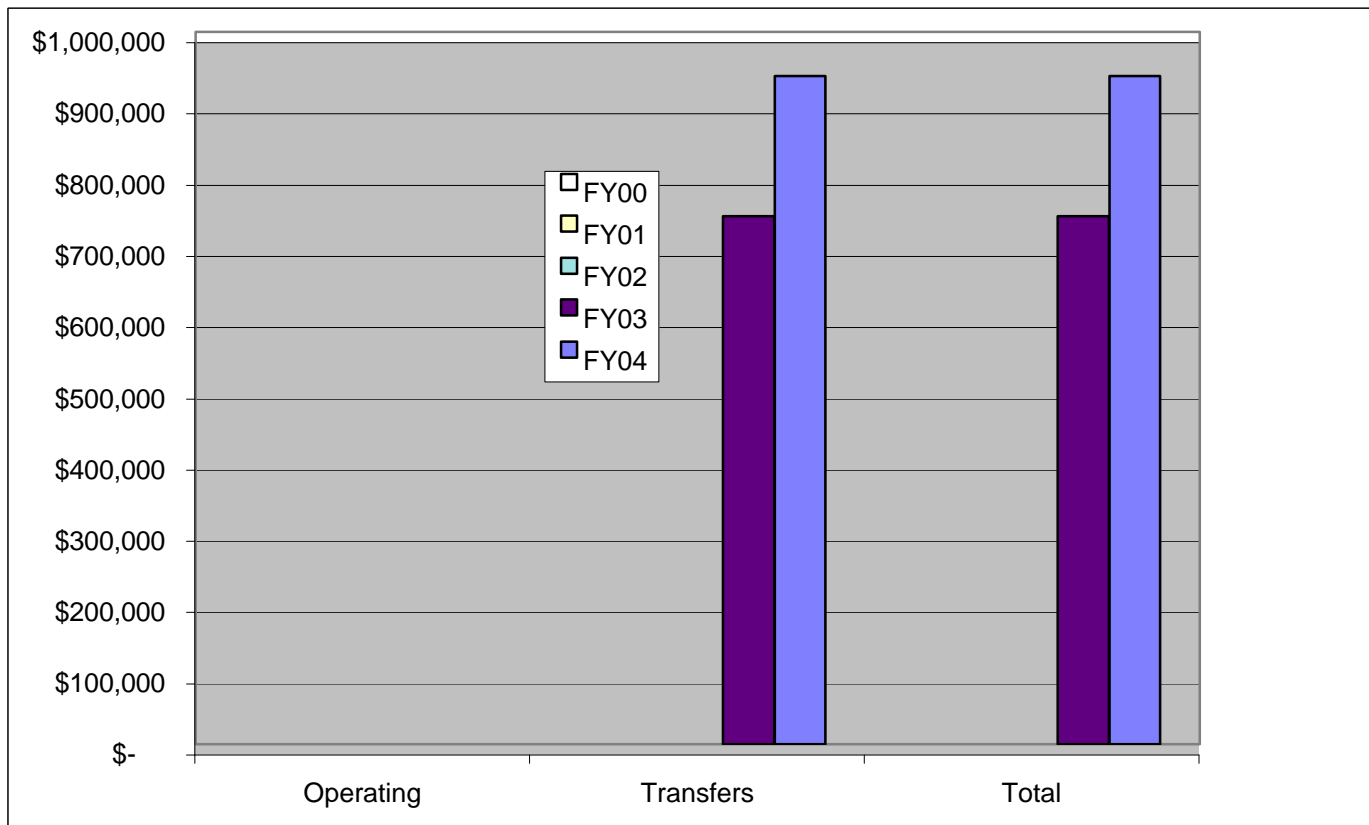
		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY00		FY01		FY02		FY03		FY04	
TAXES	\$	-	\$	-	\$	-	\$	741,216	\$	953,450	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>741,216</b>	<b>\$</b>	<b>953,450</b>	

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## HEALTH INSURANCE LEVY FUND

This fund was established to account for the taxes levied for funding costs related to the County's health insurance plan. Cost increases associated with the eligible plan member will be funded with transfers from this fund to the fund incurring the cost increase. Costs for funding plan shortfalls are transferred directly to the health insurance fund.

Shortfall in funding from FY03 - Due to variance in projected vs actual # of employees	\$	15,600
Projected cost increase for FY03 over current rate for eligibles.	\$	465,840
Funding of plan deficit	\$	472,010
<b>Projected levy amount</b>	<b>\$</b>	<b>953,450</b>



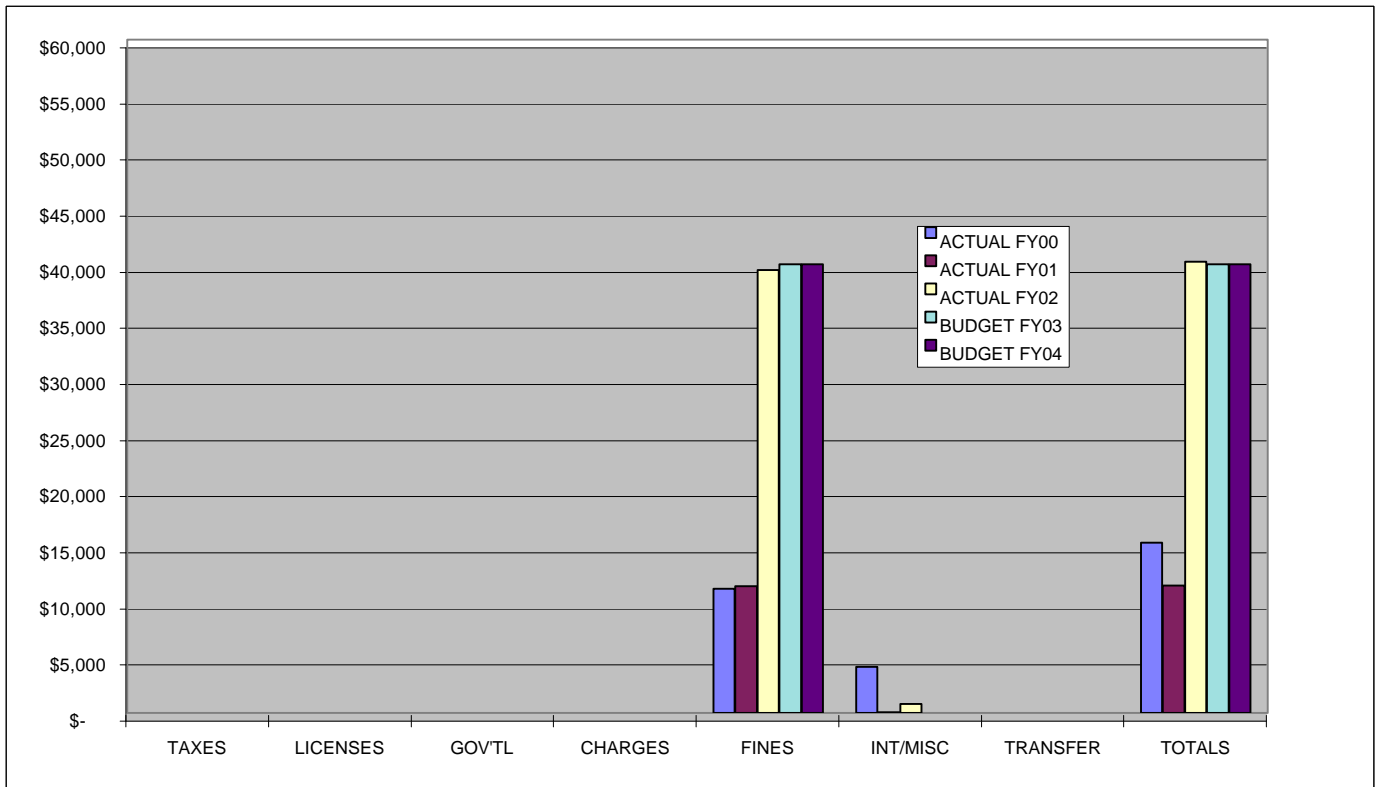
	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ 741,216	\$ 937,850
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 741,216</b>	<b>\$ 937,850</b>

# FY 03-04 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		12,000
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>52,000</b>

BASE APPROPRIATIONS	\$	52,000	Est. Reserves 7/1/03	\$	35,955
Conting, One-time, Bldg trans		-	Use of Reserves		(12,000)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>52,000</b>	<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>23,955</b>



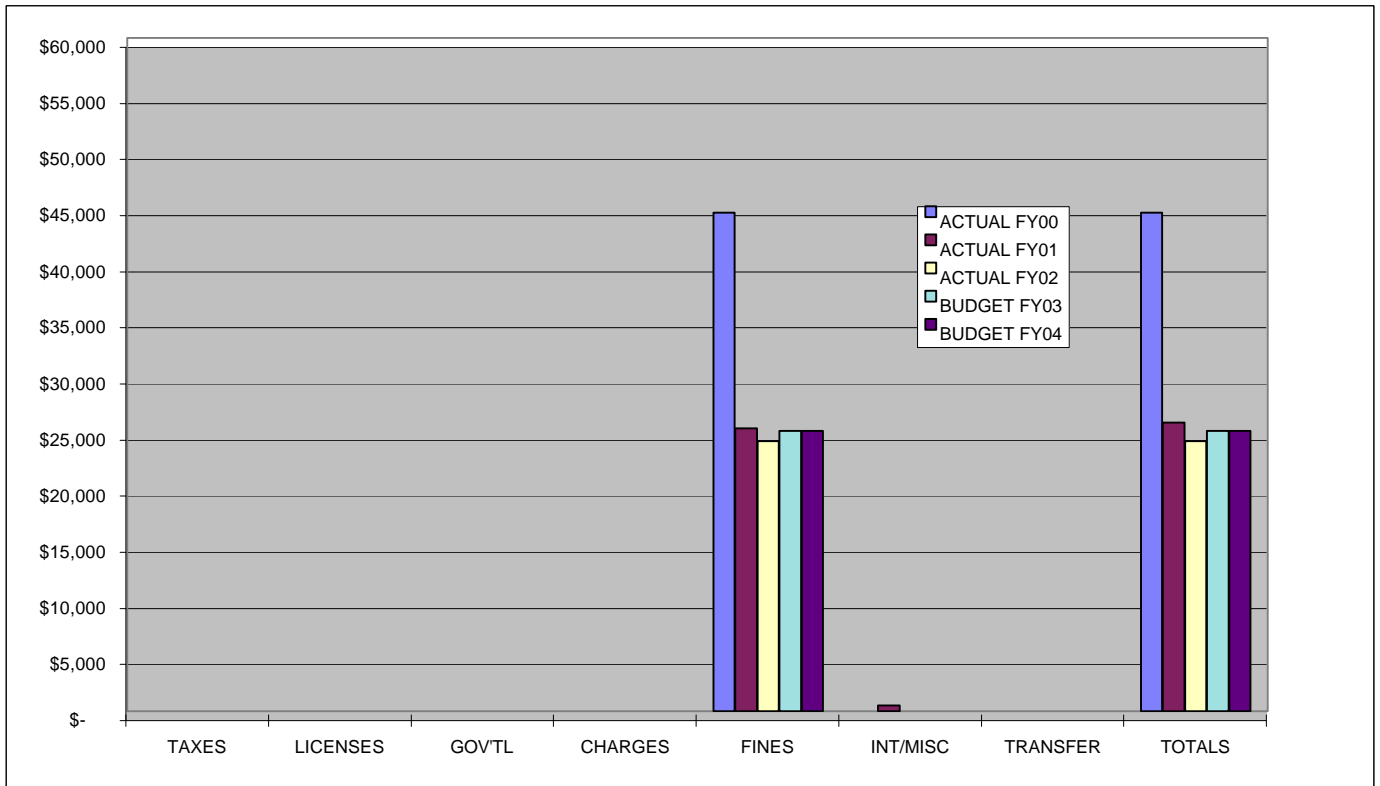
		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>		<u>BUDGET</u>
		<u>FY00</u>		<u>FY01</u>		<u>FY02</u>		<u>FY03</u>		<u>FY04</u>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	11,068	\$	11,288	\$	39,442	\$	40,000	\$	40,000
INT/MISC	\$	4,095	\$	49	\$	792	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>15,163</b>	<b>\$</b>	<b>11,337</b>	<b>\$</b>	<b>40,234</b>	<b>\$</b>	<b>40,000</b>	<b>\$</b>	<b>40,000</b>

# FY 03-04 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		25,000
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>50,000</b>

BASE APPROPRIATIONS	\$	50,000	Est. Reserves 7/1/03	\$	41,612
Conting, One-time, Bldg trans		-	Use of Reserves		(25,000)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>50,000</b>	<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>16,612</b>



		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY00		FY01		FY02		FY03		FY04	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	
FINES	\$	44,454	\$	25,194	\$	24,058	\$	25,000	\$	25,000	
INT/MISC	\$	-	\$	500	\$	-	\$	-	\$	-	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	
<b>TOTALS</b>	<b>\$</b>	<b>44,454</b>	<b>\$</b>	<b>25,694</b>	<b>\$</b>	<b>24,058</b>	<b>\$</b>	<b>25,000</b>	<b>\$</b>	<b>25,000</b>	

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

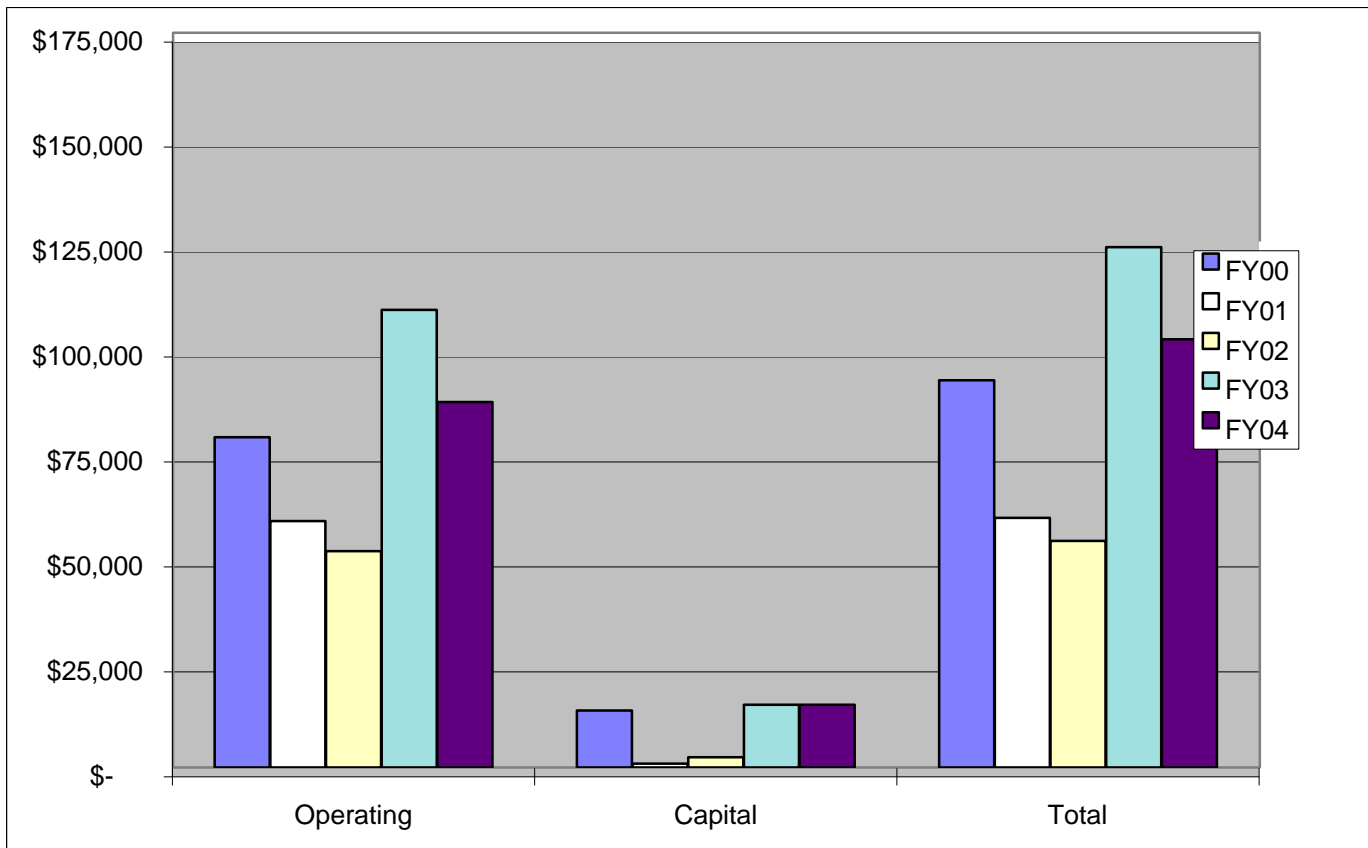
## DRUG FORFEITURE

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 FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Operating	\$ 78,711	\$ 58,645	\$ 51,497	\$ 109,000	\$ 87,000
Capital	\$ 13,549	\$ 840	\$ 2,511	\$ 15,000	\$ 15,000
<b>Total</b>	<b>\$ 92,260</b>	<b>\$ 59,485</b>	<b>\$ 54,008</b>	<b>\$ 124,000</b>	<b>\$ 102,000</b>

# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

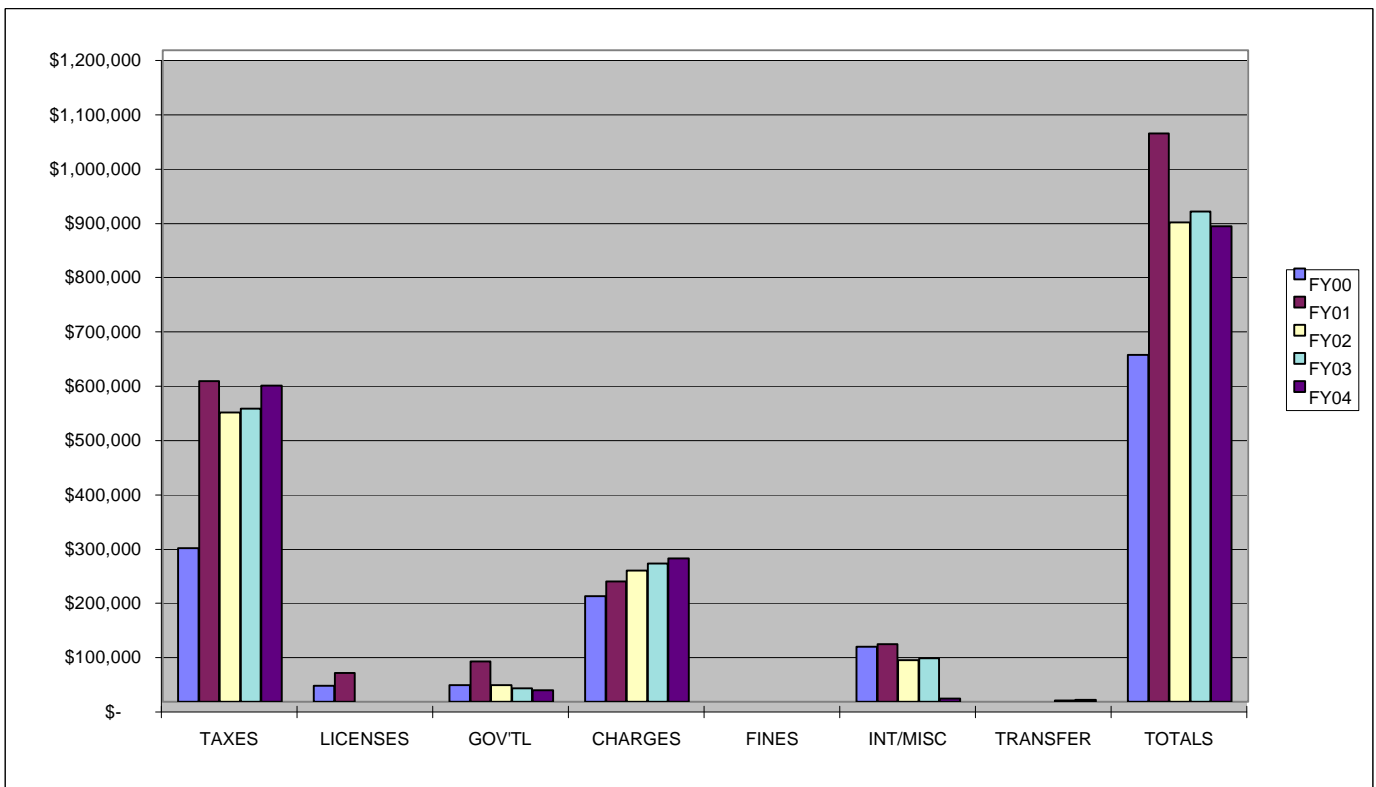
## LIABILITY & PROPERTY INSURANCE FUND

Millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value.

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

TAX REVENUE	\$	582,322		
NON-TAX REVENUE		293,935		FY 04 MILLS
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>876,257</b>		<b>2.84</b>
Use / (Source) of Reserves		1,616,540		FY 03 MILLS
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,492,797</b>		<b>2.66</b>
				<b>0.18</b>

BASE APPROPRIATIONS	\$	1,092,797		Est. Reserves 7/1/03	\$	1,863,479
Conting, One-time, Bldg trans		1,400,000		Use of Reserves		(1,616,540)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,492,797</b>		<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>246,939</b>



		ACTUAL FY00		ACTUAL FY01		ACTUAL FY02		BUDGET FY03		BUDGET FY04
TAXES	\$	283,332	\$	590,881	\$	532,774	\$	540,174	\$	582,322
LICENSES	\$	29,304	\$	52,973	\$	-	\$	-	\$	-
GOVTL	\$	30,536	\$	74,721	\$	30,792	\$	25,316	\$	21,275
CHARGES	\$	194,000	\$	222,100	\$	242,100	\$	255,000	\$	264,100
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	101,659	\$	106,163	\$	77,154	\$	80,000	\$	5,500
TRANSFER	\$	-	\$	-	\$	-	\$	2,088	\$	3,060
<b>TOTALS</b>	<b>\$</b>	<b>638,831</b>	<b>\$</b>	<b>1,046,838</b>	<b>\$</b>	<b>882,820</b>	<b>\$</b>	<b>902,578</b>	<b>\$</b>	<b>876,257</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## LIABILITY & PROPERTY INSURANCE

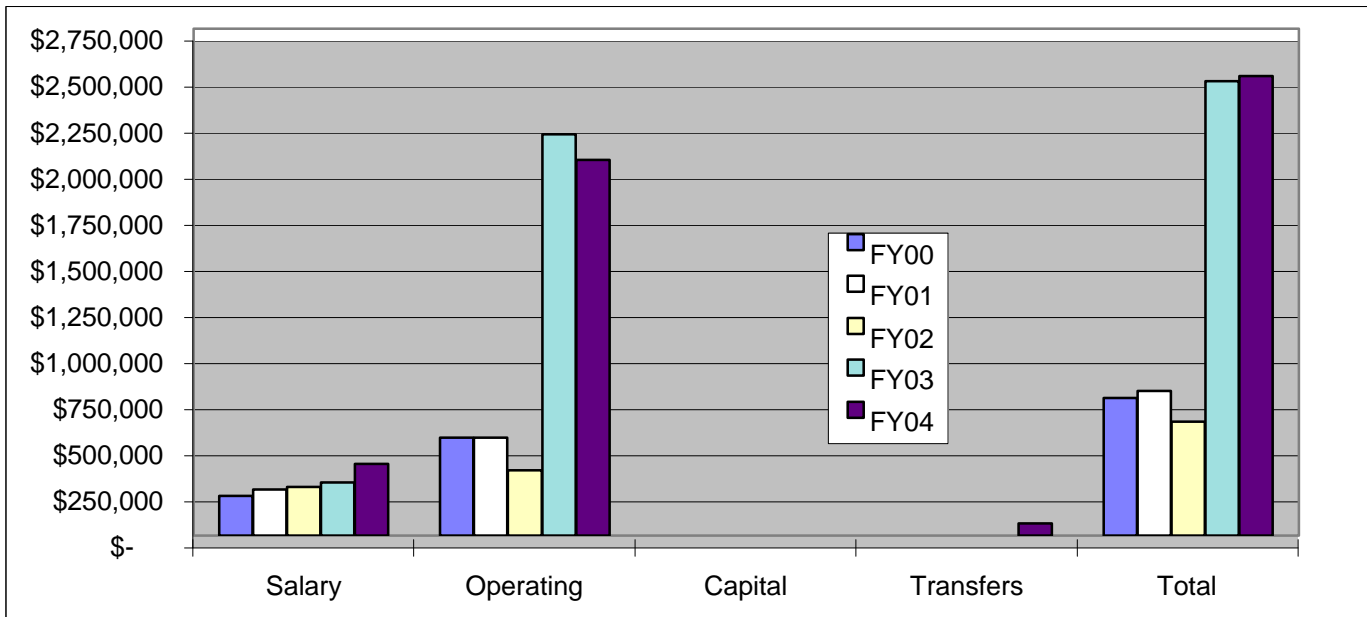
This fund provides for the collection of taxes and interdepartmental charges used for the acquisition and administration of property and liability insurance coverages for the County. The County is currently self-insured for liability on claims up to \$200,000 and self-insured on property claims up to \$25,000. Administration of claims below these levels are handled by County staff or contracted third party administrators.

<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>	<b><u>FY00 FTEs</u></b>
4.35	4.35	4.35	4.60	4.60

<b><u>PERSONNEL:</u></b>	<b><u>FTE Change</u></b>	
Chief Dep. to Liability Insur. Fund (90%)	0.9 \$	85,352

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

Budget for FY03 & FY04 includes \$1,400,000 for contingent losses.



	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 215,019	\$ 250,652	\$ 263,751	\$ 288,871	\$ 387,897
Operating	\$ 532,916	\$ 532,593	\$ 353,574	\$ 2,177,600	\$ 2,037,400
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ 67,500
<b>Total</b>	<b>\$ 747,935</b>	<b>\$ 783,245</b>	<b>\$ 617,325</b>	<b>\$ 2,466,471</b>	<b>\$ 2,492,797</b>

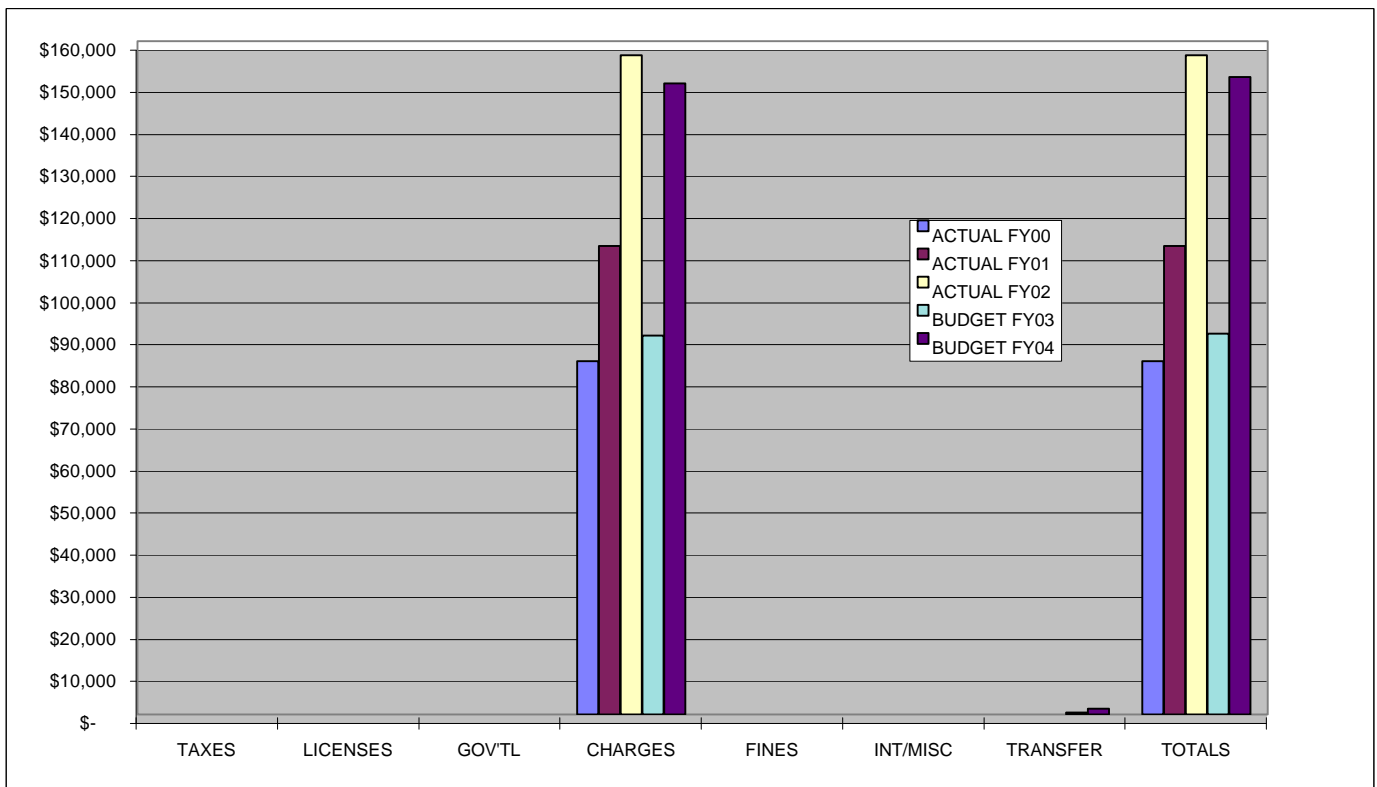
# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## RECORDS PRESERVATION

TAX REVENUE	\$	-
NON-TAX REVENUE		151,440
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>151,440</b>
Use / (Source) of Reserves		91,130
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>242,570</b>

BASE APPROPRIATIONS	\$	242,570
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>242,570</b>

Est. Reserves 7/1/03	\$	297,123
Use of Reserves		(91,130)
<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>205,993</b>



		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY00		FY01		FY03		FY04		
TAXES	\$	-	\$	-	\$	-	\$	-		
LICENSES	\$	-	\$	-	\$	-	\$	-		
GOV'TL	\$	-	\$	-	\$	-	\$	-		
CHARGES	\$	83,976	\$	111,357	\$	156,691	\$	90,000	\$	150,000
FINES	\$	-	\$	-	\$	-	\$	-		
INT/MISC	\$	-	\$	-	\$	-	\$	-		
TRANSFER	\$	-	\$	-	\$	-	\$	480	\$	1,440
<b>TOTALS</b>	<b>\$</b>	<b>83,976</b>	<b>\$</b>	<b>111,357</b>	<b>\$</b>	<b>156,691</b>	<b>\$</b>	<b>90,480</b>	<b>\$</b>	<b>151,440</b>



# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## RECORDS PRESERVATION

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

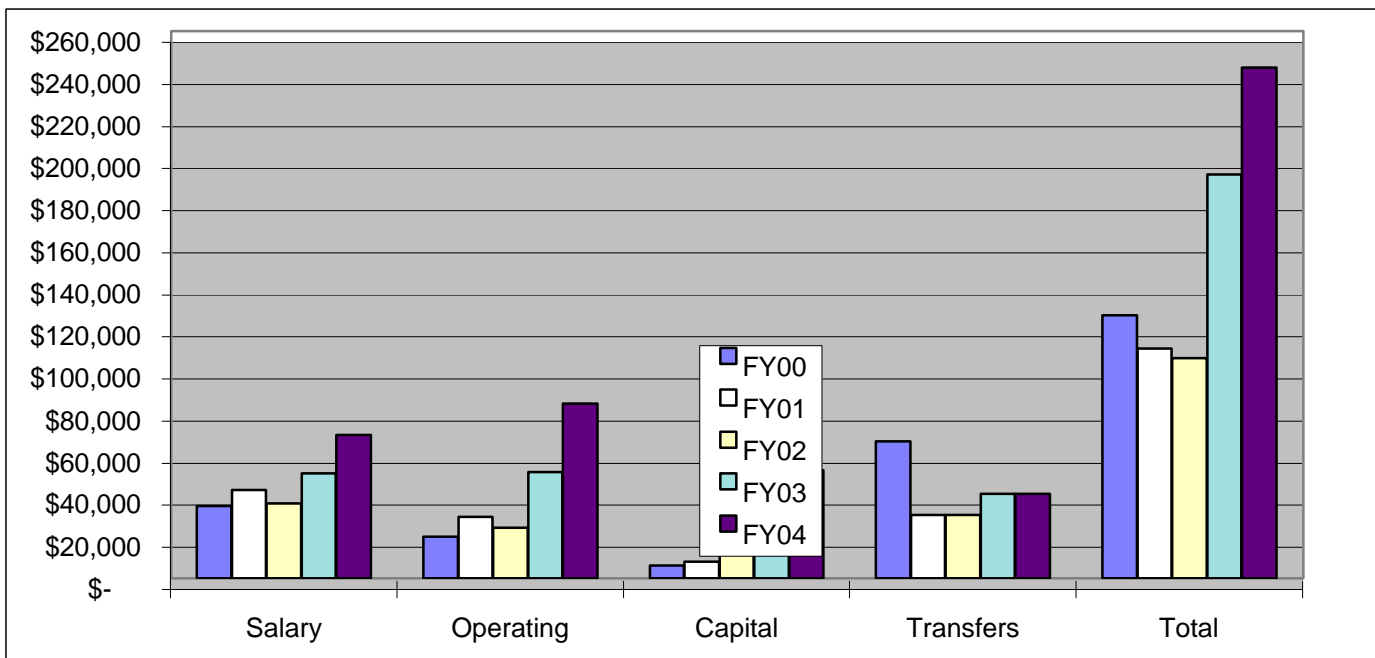
<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>	<u><b>FY01 FTEs</b></u>	<u><b>FY00 FTEs</b></u>
2.00	1.00	1.00	1.00	1.00

**REQUESTED CAPITAL:**

Misc computer equip	\$ 51,500
	<b>\$ 51,500</b>

**PERSONNEL:**

Records Clerk for increased workload	<b>\$ 24,931</b>
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	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 34,275	\$ 42,036	\$ 35,659	\$ 49,827	\$ 68,070
Operating	\$ 19,658	\$ 29,279	\$ 24,108	\$ 50,500	\$ 83,000
Capital	\$ 6,165	\$ 7,999	\$ 14,801	\$ 51,500	\$ 51,500
Transfers	\$ 65,000	\$ 30,000	\$ 30,000	\$ 40,000	\$ 40,000
<b>Total</b>	<b>\$ 125,098</b>	<b>\$ 109,314</b>	<b>\$ 104,568</b>	<b>\$ 191,827</b>	<b>\$ 242,570</b>

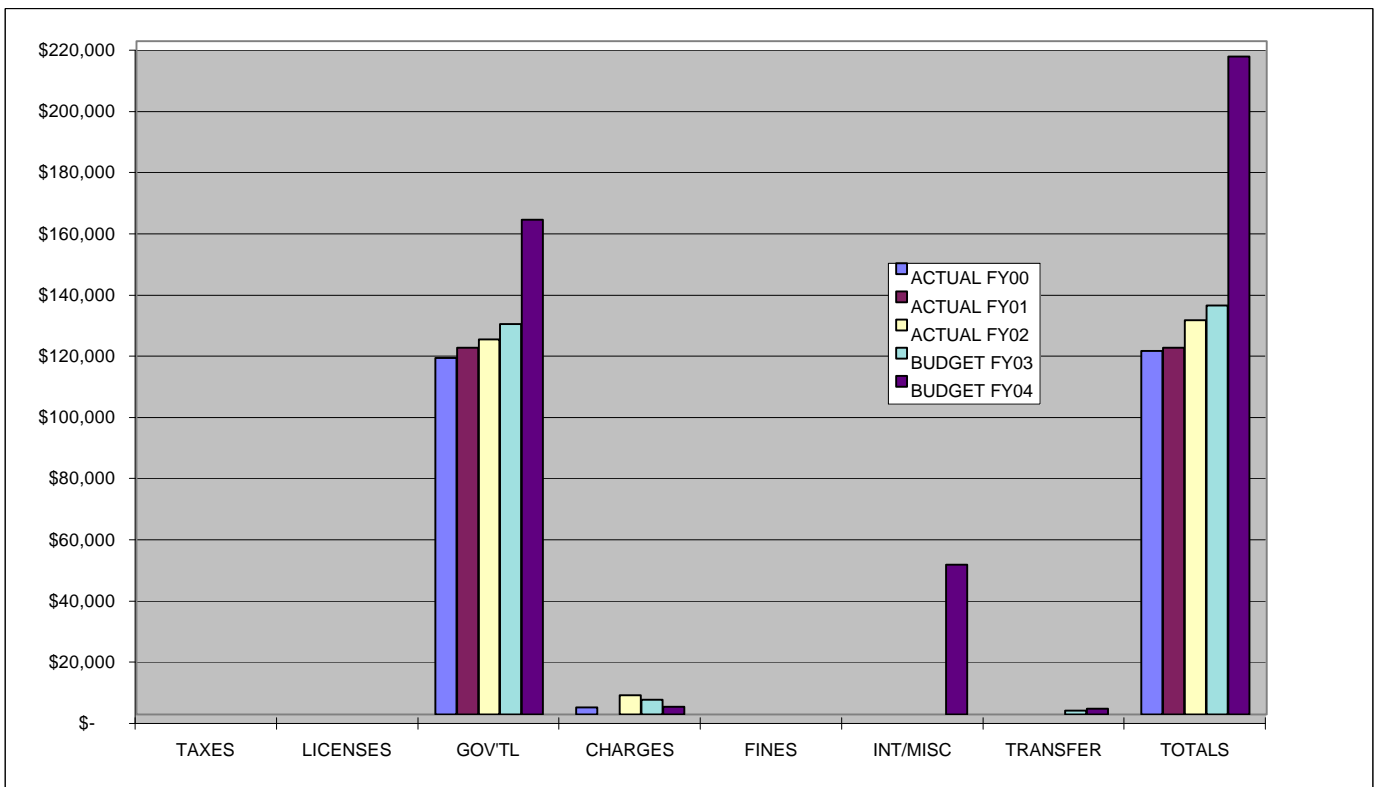
# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## JUNK VEHICLE

Revenues include \$45,000 of loan proceeds to purchase replacement towing vehicle.

TAX REVENUE	\$	-
NON-TAX REVENUE		214,881
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>214,881</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>214,881</b>

BASE APPROPRIATIONS	\$	214,881	Est. Reserves 7/1/03	\$	-
Conting, One-time, Bldg trans		-	Use of Reserves		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>214,881</b>	<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>-</b>



		ACTUAL FY00	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	BUDGET FY04
TAXES	\$	-	\$ -	\$ -	\$ -	\$ -
LICENSES	\$	-	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$	116,572	\$ 119,807	\$ 122,543	\$ 127,586	\$ 161,641
CHARGES	\$	2,290	\$ -	\$ 6,230	\$ 4,887	\$ 2,590
FINES	\$	-	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$	-	\$ -	\$ -	\$ -	\$ 48,850
TRANSFER	\$	-	\$ -	\$ -	\$ 1,200	\$ 1,800
<b>TOTALS</b>	<b>\$</b>	<b>118,862</b>	<b>\$ 119,807</b>	<b>\$ 128,773</b>	<b>\$ 133,673</b>	<b>\$ 214,881</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## JUNK VEHICLE

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

<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>	<b><u>FY00 FTEs</u></b>
2.625	2.50	2.50	2.50	2.50

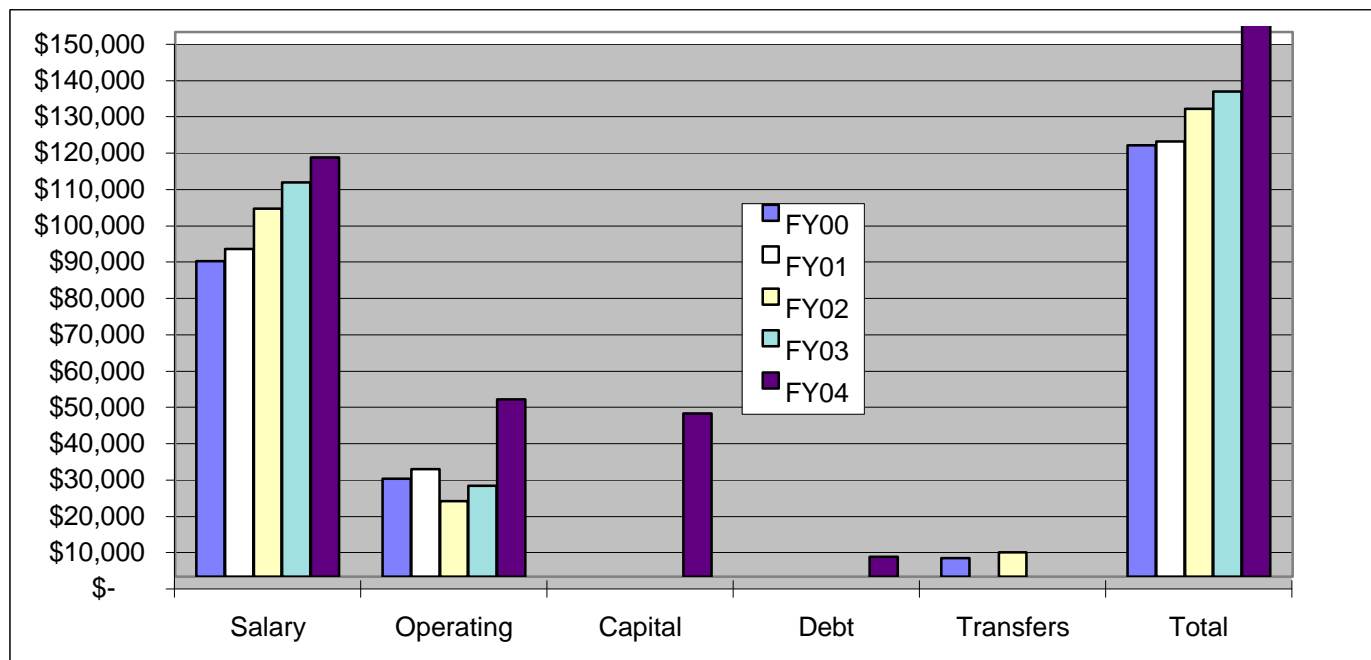
**PERSONNEL REQUEST:**

Increase Secretary position from .5 FTE to .625 FTE                      Approved                      \$                      3,000

**CAPITAL REQUEST:**

Retrieval Truck	Replacement	\$	50,000	Approved
Roll back Bed	Replacement	\$	20,000	Approved
		\$	<u>70,000</u>	

Funding of equipment is \$25,000 CIP and \$45,000 Inter-cap loan.



	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 86,885	\$ 90,229	\$ 101,403	\$ 108,663	\$ 115,503
Operating	\$ 26,947	\$ 29,577	\$ 20,727	\$ 25,010	\$ 48,865
Capital	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ 5,513
Transfers	\$ 5,030	\$ -	\$ 6,643	\$ -	\$ -
<b>Total</b>	<b>\$ 118,862</b>	<b>\$ 119,806</b>	<b>\$ 128,773</b>	<b>\$ 133,673</b>	<b>\$ 214,881</b>

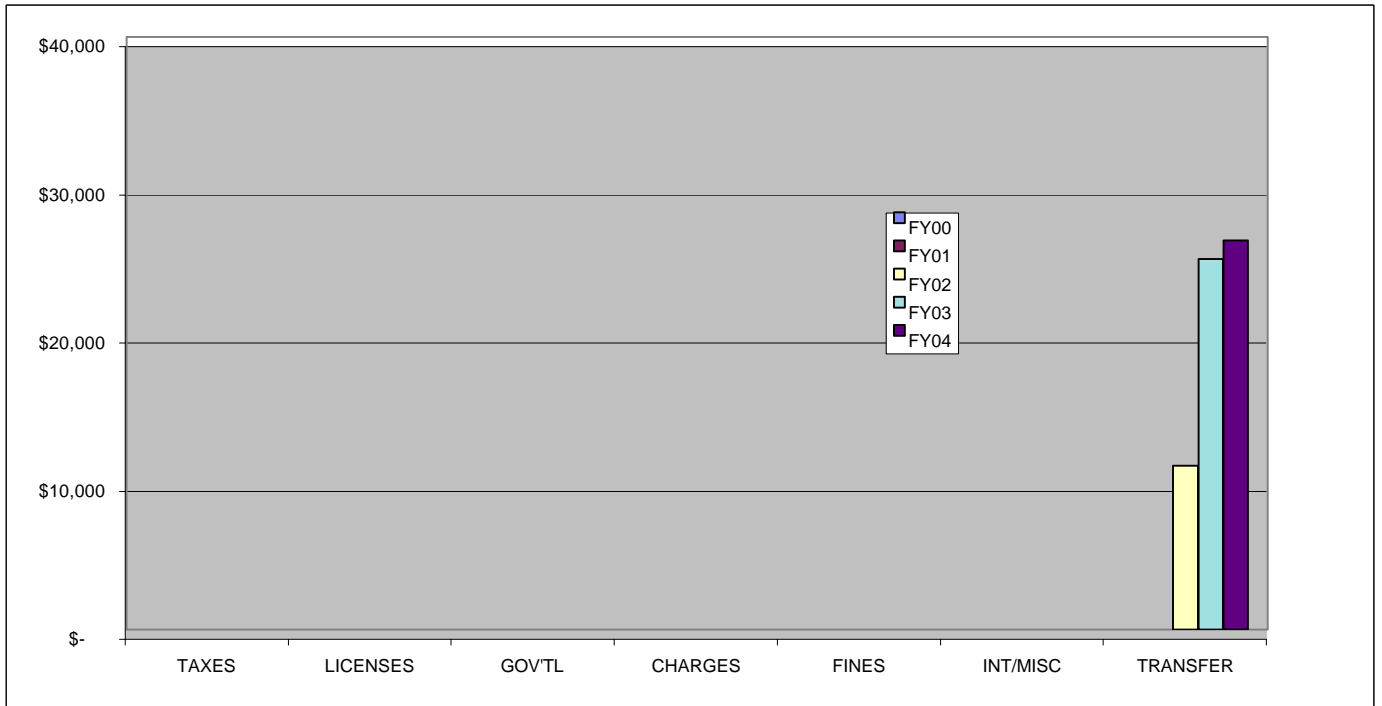
# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## BLIGHT ABATEMENT

TAX REVENUE	\$	-
NON-TAX REVENUE		26,250
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>26,250</b>
Use / (Source) of Reserves		9,750
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>36,000</b>

BASE APPROPRIATIONS	\$	36,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>36,000</b>

Est. Reserves 7/1/03	\$	10,895
Use of Reserves		(9,750)
<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>1,145</b>

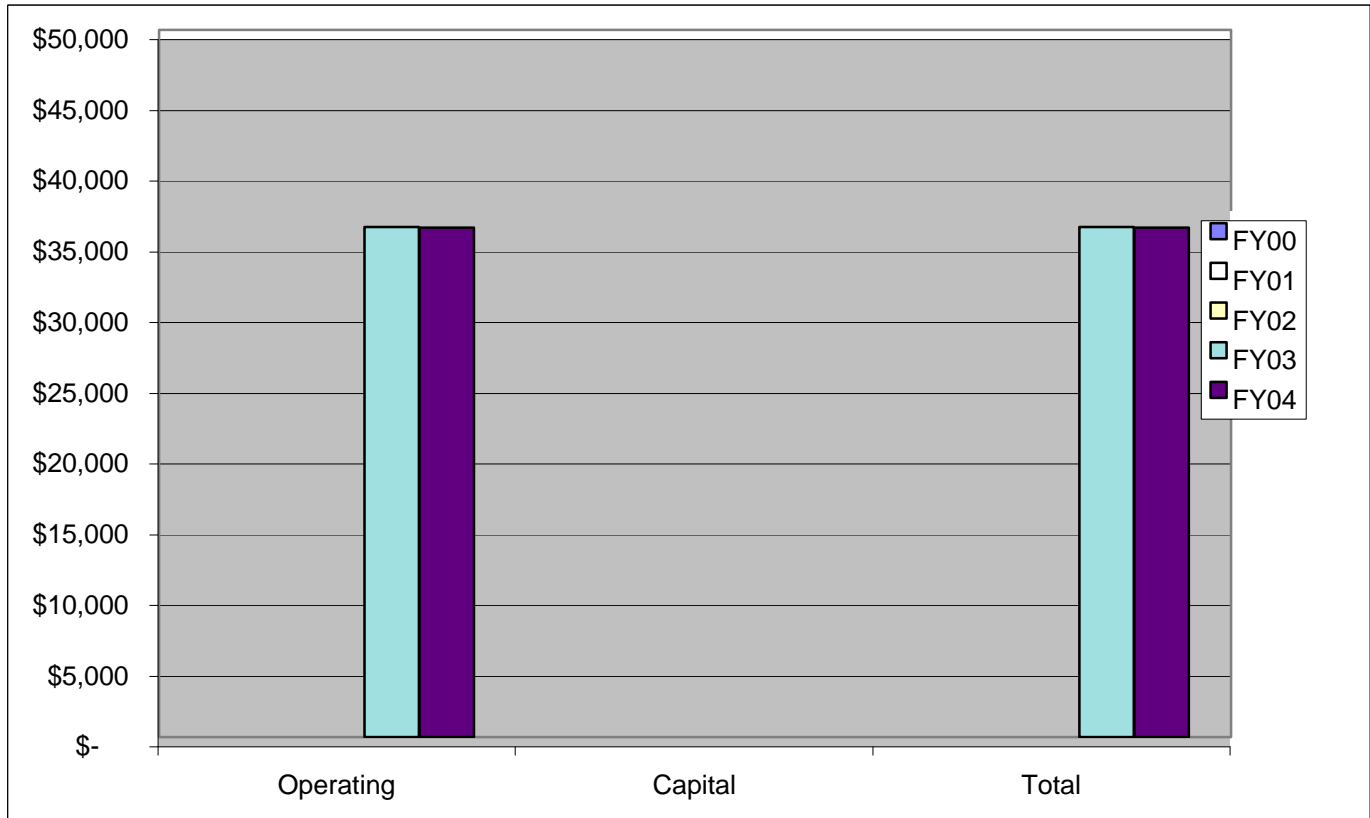


		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY00		FY01		FY02		FY03		FY04	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-	
TRANSFER	\$	-	\$	-	\$	11,078	\$	25,000	\$	26,250	
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>11,078</b>	<b>\$</b>	<b>25,000</b>	<b>\$</b>	<b>26,250</b>	

# FY 03-04 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 FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Operating	\$ -	\$ -	\$ -	\$ 36,078	\$ 36,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,078</b>	<b>\$ 36,000</b>

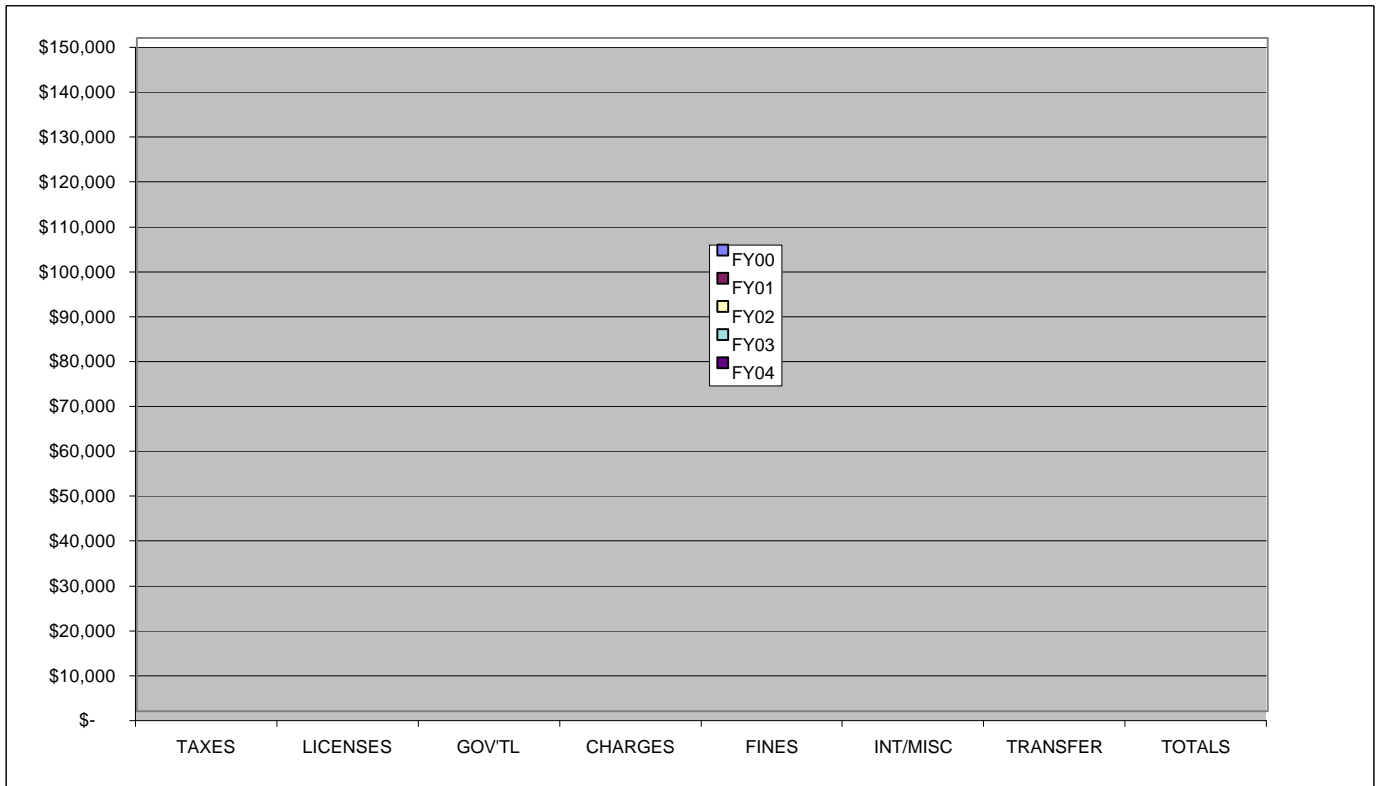
**FY 03-04 FINAL REVENUE BUDGET**  
**and 5 YEAR REVENUE HISTORY**

**BENEVOLENT FUND**

TAX REVENUE	\$	-
NON-TAX REVENUE		-
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>-</b>
Use / (Source) of Reserves		122,259
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>122,259</b>

BASE APPROPRIATIONS	\$	-
Conting, One-time, Bldg trans		122,259
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>122,259</b>

Est. Reserves 7/1/03	\$	122,259
Use of Reserves		(122,259)
<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>-</b>

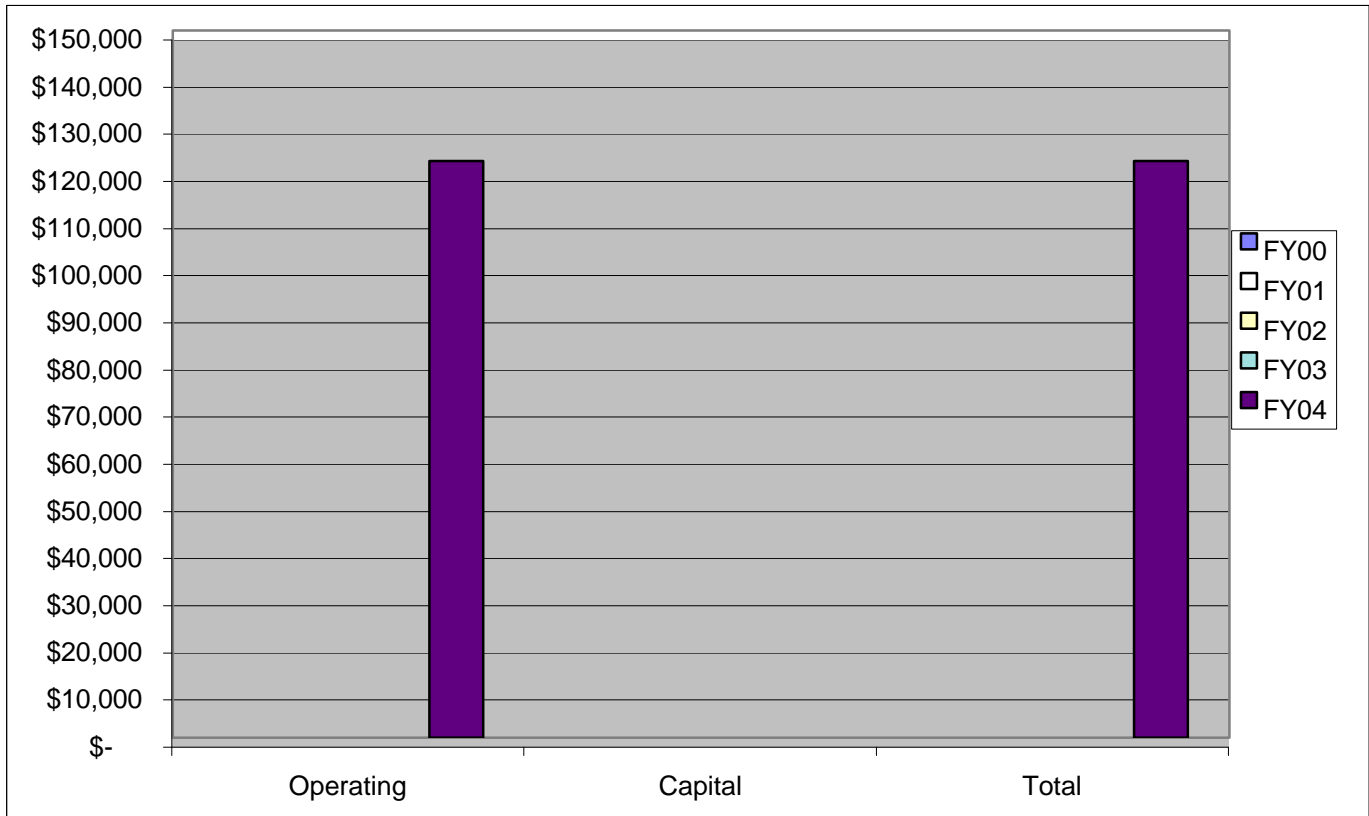


		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>		<u>BUDGET</u>	
		<u>FY00</u>		<u>FY01</u>		<u>FY02</u>		<u>FY03</u>		<u>FY04</u>	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	
<b>TOTALS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## BENEVOLENT FUND

This accounts for funds donated to the County that be used for unrestricted purposes.



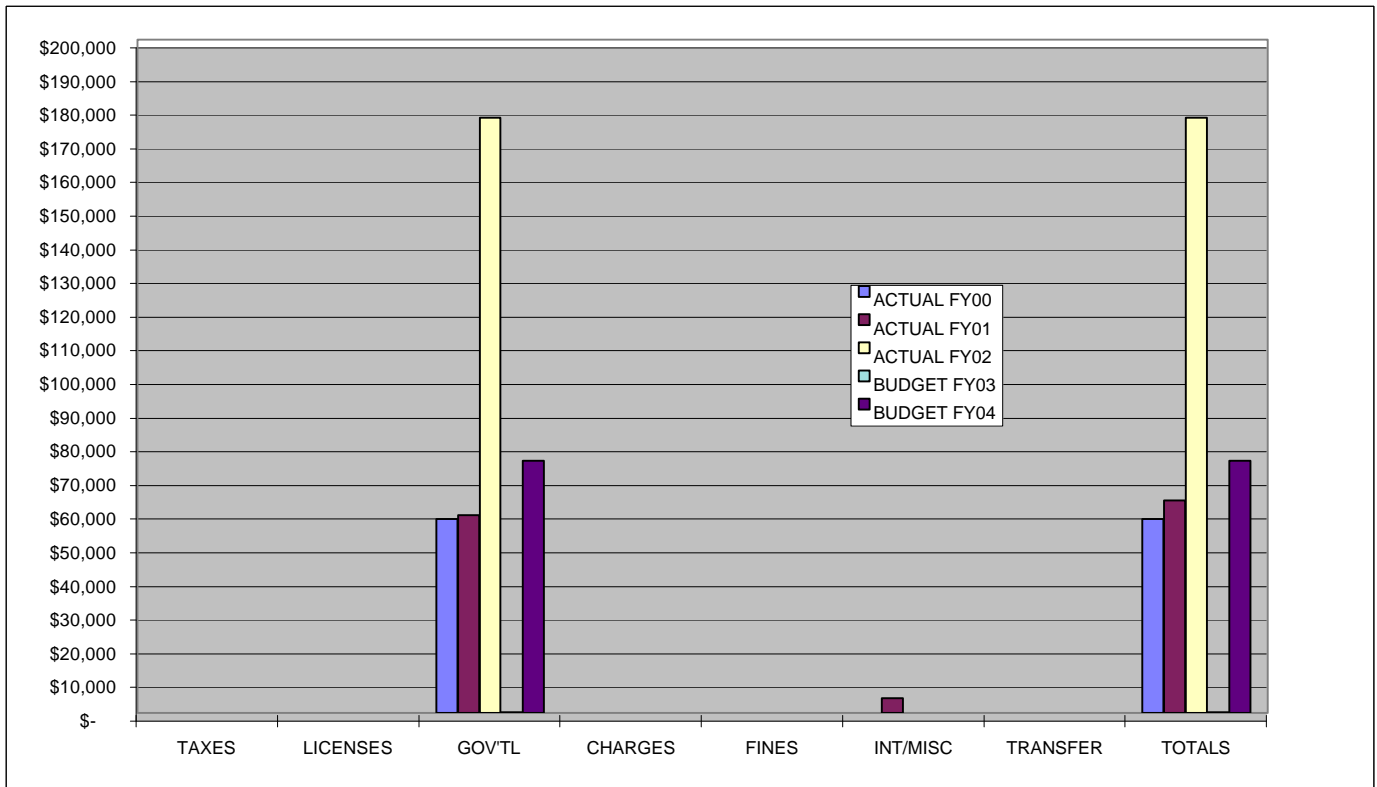
	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Operating	\$ -	\$ -	\$ -	\$ -	\$ 122,259
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 122,259</b>

# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		75,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>75,000</b>
Use / (Source) of Reserves		92,200
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>167,200</b>

BASE APPROPRIATIONS	\$	102,200	Est. Reserves 7/1/03	\$	168,962
Conting, One-time, Bldg trans		65,000	Use of Reserves		(92,200)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>167,200</b>	<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>76,762</b>

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



		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>		<u>BUDGET</u>
		<u>FY00</u>		<u>FY01</u>		<u>FY02</u>		<u>FY03</u>		<u>FY04</u>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	57,664	\$	58,800	\$	176,820	\$	250	\$	75,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	4,302	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>57,664</b>	<b>\$</b>	<b>63,102</b>	<b>\$</b>	<b>176,820</b>	<b>\$</b>	<b>250</b>	<b>\$</b>	<b>75,000</b>

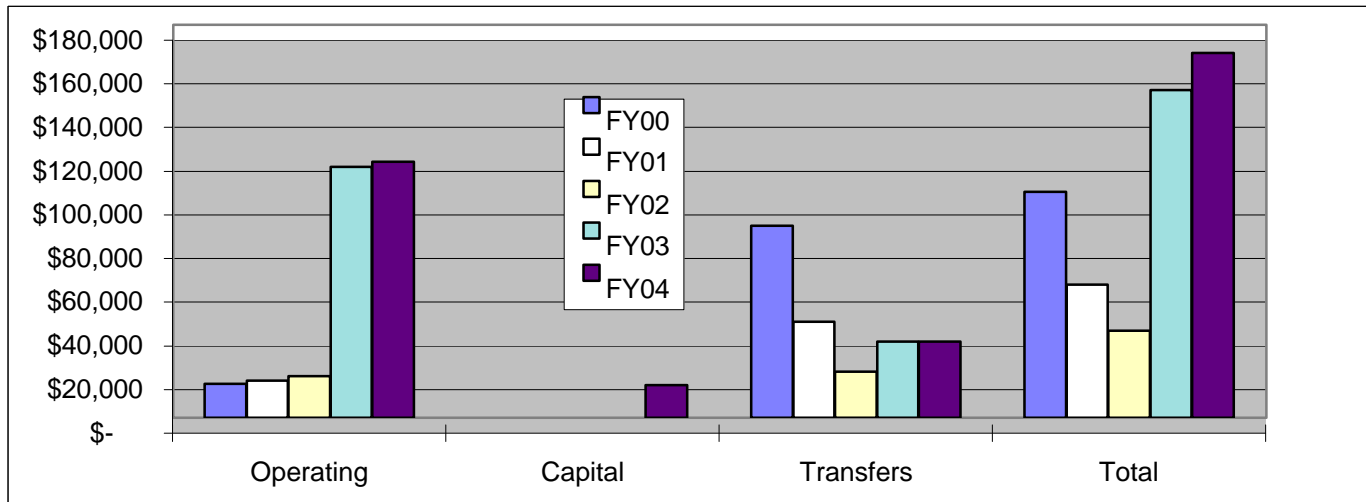


# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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	\$	63,500	
Skateboard Park - \$5,000 for 5 years (FY03-07)	\$	5,000	
Channel 7 request - (FY04 - FY07)	\$	20,000	
Moss Mansiion \$5000 for 4 years (FY04-FY07)	\$	5,000	
County spelling bee	\$	2,000	
Custer seniors' bus	\$	3,200	
Food Bank - paving contribution	\$	10,000	
Lewis & Clark match for private contributions	\$	5,000	
Chiesa Memorial	\$	1,500	
Christmas Tree Mulching Program	\$	2,000	
<b>OPERATING APPROPRIATIONS</b>			\$ 117,200
<b>CAPITAL:</b> Wiring for County shop - (1/3 allocation- Road & Gen 1/3 ea)			\$ 15,000
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>\$ 167,200</u>



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Operating	\$ 15,494	\$ 17,000	\$ 19,000	\$ 115,000	\$ 117,200
Capital	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Transfers	\$ 87,989	\$ 44,000	\$ 21,000	\$ 35,000	\$ 35,000
<b>Total</b>	<b>\$ 103,483</b>	<b>\$ 61,000</b>	<b>\$ 40,000</b>	<b>\$ 150,000</b>	<b>\$ 167,200</b>

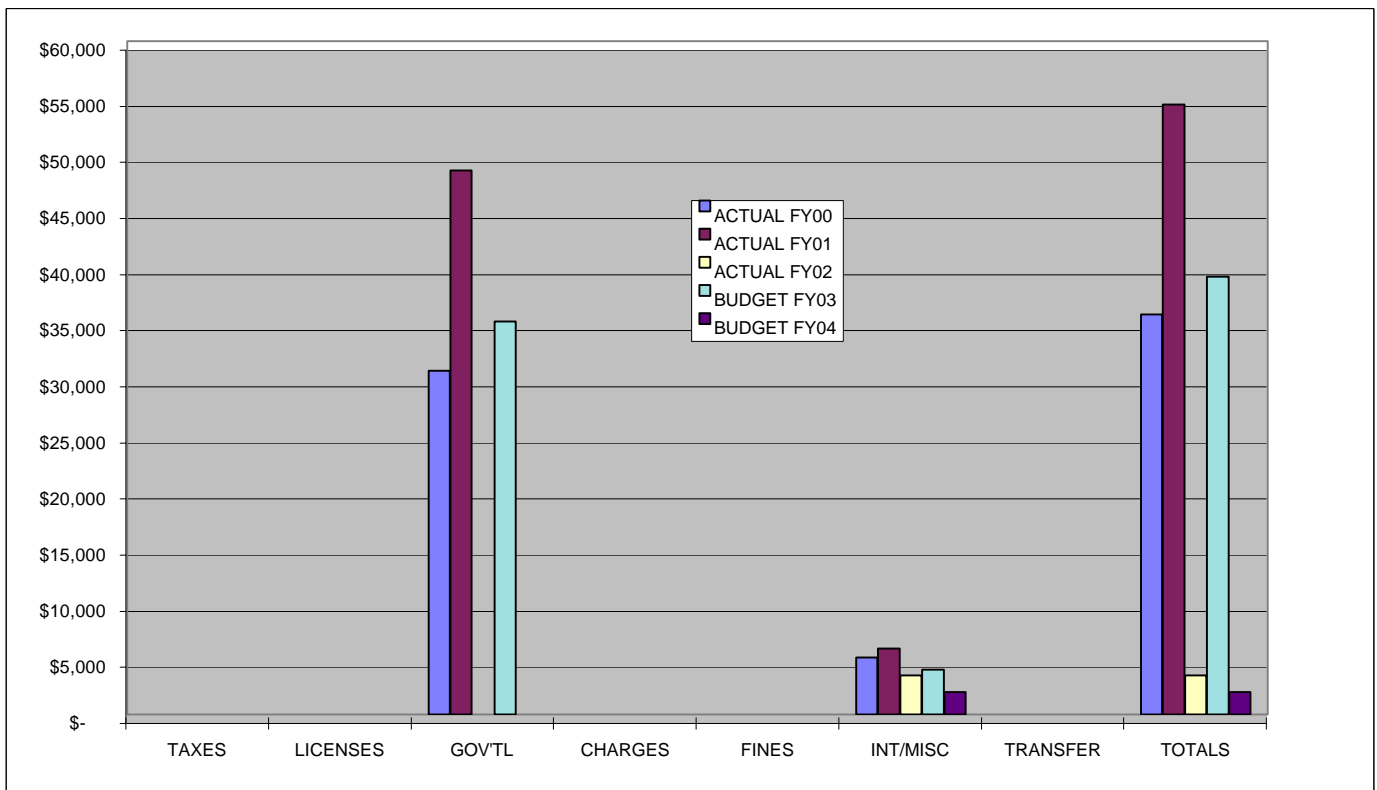
# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## DUI TASK FORCE

TAX REVENUE	\$	-
NON-TAX REVENUE		2,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>2,000</b>
Use / (Source) of Reserves		59,200
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>61,200</b>

BASE APPROPRIATIONS	\$	61,200
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>61,200</b>

Est. Reserves 7/1/03	\$	68,503
Use of Reserves		(59,200)
<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>9,303</b>

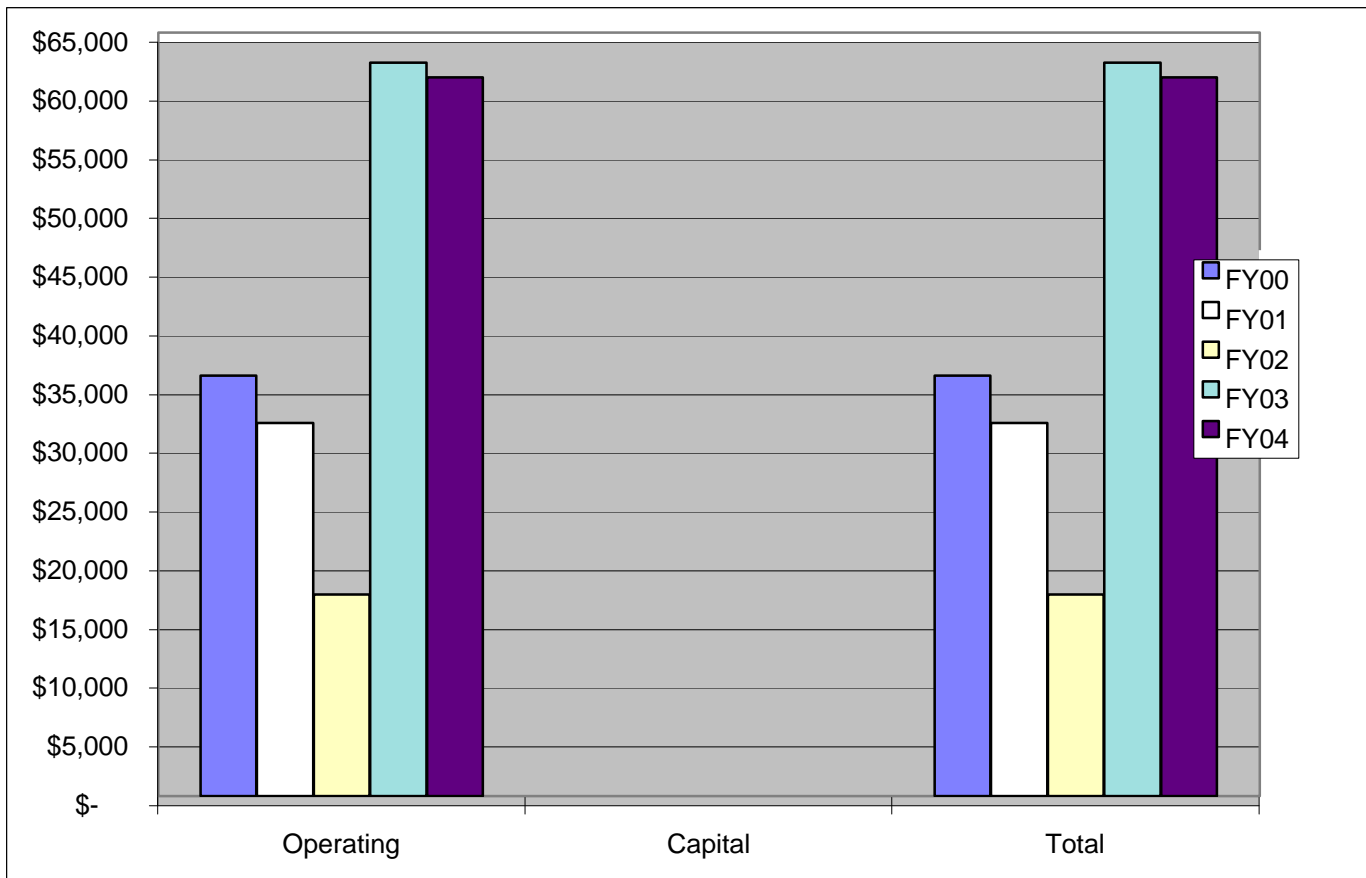


		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY00		FY01		FY02		FY03		FY04	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	30,600	\$	48,500	\$	-	\$	35,000	\$	-	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	
INT/MISC	\$	5,057	\$	5,871	\$	3,467	\$	4,000	\$	2,000	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	
<b>TOTALS</b>	<b>\$</b>	<b>35,657</b>	<b>\$</b>	<b>54,371</b>	<b>\$</b>	<b>3,467</b>	<b>\$</b>	<b>39,000</b>	<b>\$</b>	<b>2,000</b>	

# FY 03-04 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.



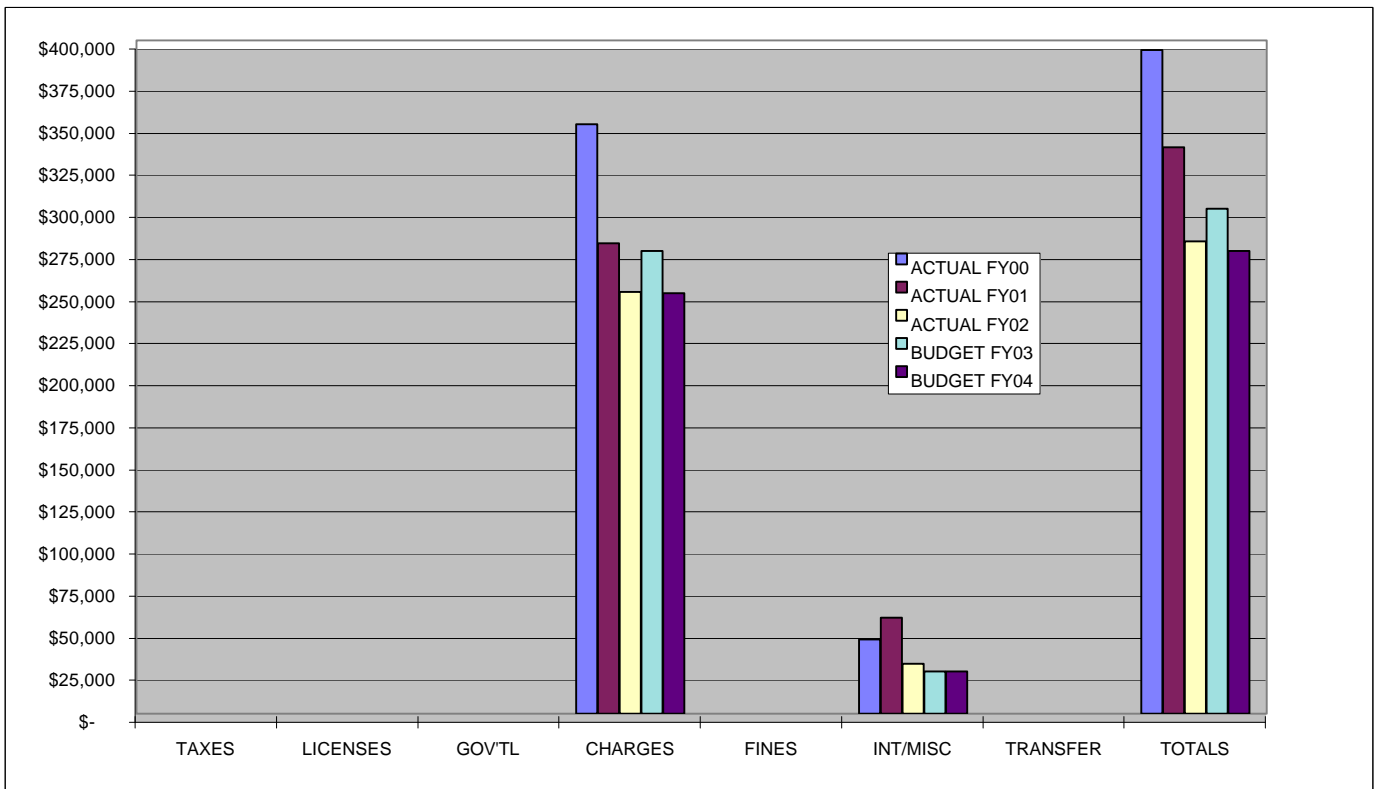
	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Operating	\$ 35,779	\$ 31,784	\$ 17,151	\$ 62,450	\$ 61,200
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 35,779</b>	<b>\$ 31,784</b>	<b>\$ 17,151</b>	<b>\$ 62,450</b>	<b>\$ 61,200</b>

# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## RSID MAINTENANCE

TAX REVENUE	\$	-
NON-TAX REVENUE		275,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>275,000</b>
Use / (Source) of Reserves		225,000
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>500,000</b>

BASE APPROPRIATIONS	\$	-	Est. Reserves 7/1/03	\$	833,823
Conting, One-time, Bldg trans		500,000	Use of Reserves		(225,000)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>500,000</b>	<b>Proj. Res. 6/30/04</b>	<b>\$</b>	<b>608,823</b>



		ACTUAL FY00		ACTUAL FY01		ACTUAL FY02		BUDGET FY03		BUDGET FY04
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	350,164	\$	279,385	\$	250,745	\$	275,000	\$	250,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	44,105	\$	57,207	\$	29,841	\$	25,000	\$	25,000
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>394,269</b>	<b>\$</b>	<b>336,592</b>	<b>\$</b>	<b>280,586</b>	<b>\$</b>	<b>300,000</b>	<b>\$</b>	<b>275,000</b>

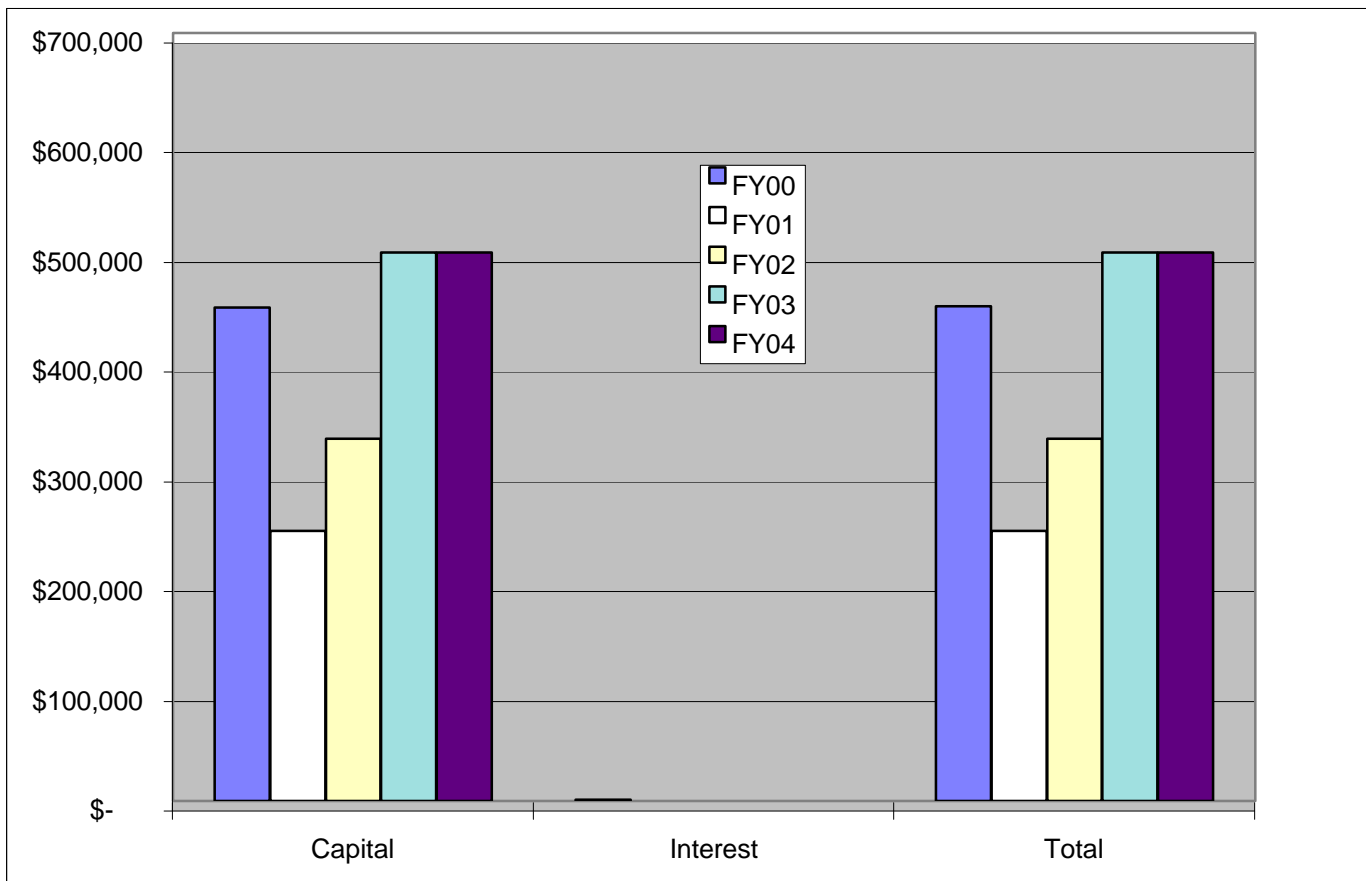
# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Capital	\$ 449,657	\$ 246,105	\$ 330,028	\$ 500,000	\$ 500,000
Interest	\$ 1,025	\$ 136	\$ -		
<b>Total</b>	<b>\$ 450,682</b>	<b>\$ 246,241</b>	<b>\$ 330,028</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>