Missoula County Budget

July 1, 2006 - June 30, 2007

TABLE OF CONTENTS

Introduction …….. *i*
Elected Officials ……... *xvi*
Budget Resolutions…… *xvii*
Budget Summary Sheets …….. *xix*

Aging Fund…….……... 172
Animal Control ……. 215
Auditor …….. 43
Capital Improvements …….. 303
Central Services …… 21
Child Daycare Fund……... 166
Clerk & Recorder-Elections ……. 29
Clerk & Recorder-Recording ……... 24
Clerk & Recorder-Records Management ……. 34
Clerk & Recorder-Treasurer/Motor Vehicles.....……... 38
Commissioners ……. 1
Communications Backbone Project ……. 110
County Attorney ……... 10
County Tax Increment District-Special Projects ……..…… 105
Debt Service ... ……. 294
District Court-Clerk of Court..…….. 120
District Court-Grants ……..……. 130
District Court-Public Defenders .....…….. 125
Employees Benefits Insurance ……. 319
Excess Loss/Wellness Program/Flexible Benefits ..……. 327
Extension/Pest Management-Extension……...……. 278
Extension/Pest Management-Lolo Mosquito District ……..…… 291
Extension/Pest Management-Weed ……. 285
Facilities Management ……. 46
Fair……. 114
Fair Ice Rink Project …… 112
Financial Administration …….……. 73
Financial Services ……. 15
Forest Reserve-Title III …… 266
Health ……... 177
Human Resources ……. 60
Information Services …… 63
Information Systems-Telephone Services …… 66
Junk Vehicle ……. 220

TABLE OF CONTENTS

Justices of Peace ……... 5
Library …….. 132
Local Government Study Commission …… 268
Mental Health ……... 169
Milltown Development Projects……... 212
Museum-Art Museum ……..……...…….. 271
Museum-Historical Museum ……... 273
Office of Emergency Services …….……. 51
Office of Emergency Services/9-1-1 …… 54
Parks & Recreation ……... 100
Partnership Health Center …… 223
Permissive Medical Levy ……. 329
Planning-City Initiative …… 163
Planning-Office of Planning and Grants …….. 140
Planning-Rural Initiative…… 160
Poor …….. 174
Public Safety-Building Fund …… 306
Public Safety-DARE …… 261
Public Safety-Detention Facility …….……. 245
Public Safety-Drug Grant ……. 257
Public Safety-Sheriff..…..…….. 234
Public Safety-Sheriff Court Support……. 242
Public Works-Bridge …… 88
Public Works-Building Code Division…….. 97
Public Works-Road …….. 81
Public Works-Surveyors ……... 77
Risk Management ……. 315
RSID Administration..…….. 94
Search & Rescue …….……. 263
Seeley Lake Refuse …….. 312
Superintendent of Schools …… 69
Technology ……... 308
Water Quality District …….. 206
Workers' Compensation ……... 323

RSID Budget Resolution …….. 333
RSID Summary Sheet …….. 334
RSID Detail Budgets …… 335

INTRODUCTION

On August 23, 2006, the Board of County Commissioners adopted the Fiscal Year 2005 Missoula County Budget. The budget includes all funds of Missoula County legally requiring an adopted budget. Attachments A, B, C and D at the end of this introductory section provide a summarized version of the authorized expenditures for each fund and each General Fund department. The attachments are preceded by the resolution adopting the budget and setting the mill levies. The line item detail for each fund and department appears in the section labeled Budget Detail. Finally, the last section of the budget document contains the budget for the rural special improvement districts.

This document includes only the budget for Missoula County. It does not include budgets for any other taxing jurisdictions within the County, such as the City of Missoula, school districts, fire districts or other special districts. The boards of trustees of those entities are responsible for adoption of budgets for those jurisdictions.

ECONOMIC CONDITIONS

External

Missoula County continues as the major trade and service center in western Montana and second largest in the state after Billings. According to the Missoula Area Economic Development Corporation, the total trade area population has increased to 363,120, up 12.3% since 1990, and continues to grow. Trade center/service activities constitute 33% of the labor income in basic industries, followed by the University of Montana and other state government (18%), federal government (14%), wood and paper products (13%), transportation (13%), and nonresident travel and other (9%). Of the trade center activities, 39% is from medical services, 24% is from retail/wholesale trade, and 36% is from other services.

According to statistics and information provided by the University of Montana Bureau of Business and Economic Research, actual growth (based on nonfarm labor income) increased from 2.6% in 2004 to 4.4% in 2006. Growth projections for 2007 and 2008 are 4.9% and 3.8%, respectively. Driving this growth are health care and professional services, the University of Montana, and the federal government.

Internal

The Board of County Commissioners budget priorities include the continued maintenance of strong cash reserves and the funding of major capital projects, notably the Courthouse and Annex renovations and the construction of a new public safety building. The County maintained its strong financial position in 2006. General Fund equity was $2,754,091 at June 30, 2006 compared to $2,493,932 at the end of fiscal year 2005. However, budgeted ending General Fund equity for 2007 is $1,991,966. For fiscal year 2006, the Commissioners have established a General Fund reserve of 12% of total revenues. Special Fund reserve parameters remain at 5% of total revenues, except Public Safety (8%) and the Community Based Organization funds (3%).

2006 FINANCIAL HIGHLIGHTS

- Development Park - Land sales totaled over $2,100,000.

- Fair – Final Ice Rink Project expenditures totaled $356,917.

- C&R fees - Were approximately $200,000 below budget in FY05, but appear to have recovered and are expected to return to historical levels.

- Partnership Health Center – PHC's preliminary financial statement shows positive cash flow of $508,000 which eliminates the operating deficit several years ahead of schedule.

- Technology Increment District – In December, the BCC created the Missoula County Technology Increment District in the Missoula County Development Park. First tenant of the District will be DIRECTV.

- Capital Improvement – FY2006 projects:
  - Completed Clerk of Court remodel ($226,227)
  - Completed Courthouse/Annex ADA access ramp ($149,797)
  - Started the Courthouse landscaping project ($10,853)
  - Continued ADA compliance work relative to the US Dept of Justice settlement agreement ($48,285)
  - Started the upgrade to the Old Courthouse ventilation system ($11,520). Total project = $350,000

- Technology Program – 2006 projects include:
  - Continued implementation of the new criminal justice records management system ($63,082)
  - Installed spam monitoring system ($8,505)
  - Installed new jail management system ($37,491)
  - Installed new court administration system (Full Court) in Justice Court

- Health Insurance - The County's self-insured health plan continues to be financially stable heading into 2007. For 2006, preliminary financial statements show net income for the Plan totaling $1,381,000 and trust reserves of approximately $3.1 million. No premium increase is required in 2007 and certain benefit components have been enhanced.

2007 ISSUES & CHALLENGES

Office of Planning and Grants - 2006 was the first year of operations under the new interlocal agreement. This agreement specifies that the County and City contributions to the Current Planning section be allocated on a pro rata basis, based on level of service for each jurisdiction. The 2006 actual numbers vary substantially from original estimates and the 2007 budget has been updated to reflect those results. However, ongoing monitoring will be required to ensure each jurisdiction contributes to correct amount each year.

District Court Fund - The 2005 Legislature provided for state assumption of the county public defender system and was effective July 1, 2006. Although this bill specified that Missoula County's entitlement share would be reduced by $172,600 to pay for costs the State is assuming, the bill also provided that this number may be adjusted in the future. The BCC has reserved $40,000 for unanticipated costs relative to public defender assumption.

Building Codes Division – The County's Building Codes Program started this spring with permit costs set at the same level as those of the City of Missoula. Once a revenue trend is established, fees will be adjusted in order to ensure the program is self-sufficient. It should be noted that the County does not allocate any overhead expenses to the Building Codes Program.

Public Works - An analysis of the County Road fund for the past five fiscal years showed that a structural imbalance has existed in this fund, even prior to the date of the analysis. This means that ongoing expenditures have exceeded ongoing revenues every year. The analysis concluded that the average deficit totaled $112,500, and the BCC approved an enhancement request to increase the Road fund levy by 1.4 mills to correct the imbalance.

TAXABLE VALUE AND MILL LEVIES

The following table shows taxable value and mill levy information for property Countywide and outside the City limits:

	Countywide		Rural-only	
	2007	2006	2007	2006
Taxable Value	$178,546,389	$172,525,317	$82,618,450	$78,991,738
Value of Newly Taxable Property	9,542,279	10,997,912	3,931,978	5,032,515
Value of One Mill	178,546	172,525	81,020	78,992
Property Tax Revenues	23,862,170	22,272,681	2,795,176	2,513,249
Number of Mills Levied	133.7	129.1	34.5	31.8

The following table shows the changes in tax revenue and mills for 2007:

	County-wide	Mills	Rural-only	Mills
Total Property Taxes Assessed – Prior Year	$22,272,681	129.1	$2,513,249	31.8
Current Year Taxes Attributable to Floating Mill*	375,247	2.1	47,768	0.6
Current Year Property Taxes Attributable To Newly Taxable Property**	1,194,222	2.3	121,659	0.7
Tax Levy Decreases				
Permissive Medical Levy	(10,024)	(0.1)	-	-
District Court	(301,573)	(1.7)	-	-
General Fund	(412,353)	(2.3)	-	-
New Levy Authority:				
Public Safety	45,279	0.3	-	-
Public Works	-	-	112,500	1.4
Library – voter approved (net)	363,324	2.0	-	-
Search & Rescue – voter approved	87,500	0.5	-	-
Aging- voter approved	247,867	1.4	-	-
Total Property Taxes Assessed – Current Year	$23,862,170	133.6	$2,795,176	34.5

* The "Floating Mill" represents changes in tax revenue attributable to the inflation factor provided in MCA 15-10-420 and the change in certain state personal property tax reimbursements.

** Newly Taxable Property represents changes in property within the County provided by the Montana Department of Revenue. Generally an increase to the tax base and not to the mills levied.

*** MCA 15-10-420 limits local governments' ability to increase mill levies beyond the prior year's dollars levied (with certain exceptions). Therefore any change in taxable value that is not from newly taxable property, such as with reappraisal, has the effect of increasing or decreasing mills in order to raise the same amount of dollars.

BUDGET PARAMETERS

Missoula County department heads were given the following parameters in preparing their budget requests:

1. Assume that tax related revenues would grow by 3.7% in 2007, except personal property reimbursements under SB 417 and HB 20 would decline by 20.0%. Departments were also given estimated entitlement share figures.

2. A department that receives non-tax revenue must absorb any reduction in that revenue.

3. Salary increases were set at 4%.

4. Operation expenditures were set at the prior year's level. Any increase must come in the form of an enhancement request.

5. All capital requests must come in the form of an enhancement request. Capital requests in excess of $25,000 are considered for the Capital Improvement Program. Smaller capital requests are included in each department's budget.

6. The County's goal is to maintain a 5% cash reserve in the Special Funds, except Public Safety which is set at 8% and the Community Based Organization funds set at 3%. The General Fund cash reserve has been set at 12%. Funds not meeting these requirements should design their budget to increase cash reserves 1% per year until the threshold is met.

BUDGET PROCESS

The Fiscal Year 2007 budget process started in April 2006. Departments were asked to submit budgets within the parameters set by the Board of County Commissioners and to submit enhancement requests forms for any increases in the budget beyond the parameters. The Commissioners also established budget priorities in order to rank enhancement requests for approval.

Early in the process, it was determined that there would be some on-going and one-time revenues available to fund enhancement requests. The Commissioners set the priorities as:

1. Maintenance of cash special fund reserve targets, and increasing the general fund reserve requirement to 12% of total revenues.

2. Funding of critical need items including statutorily or contractually required requests and items in the departments' strategic plan.

3. Funding of critical need capital expenditures focusing on life-safety compliance and major repairs. Major projects include the continuing Courthouse restoration, and upgrade of the County communications backbone.

4. Items that will greatly improve departmental efficiency and long-term cost savings.

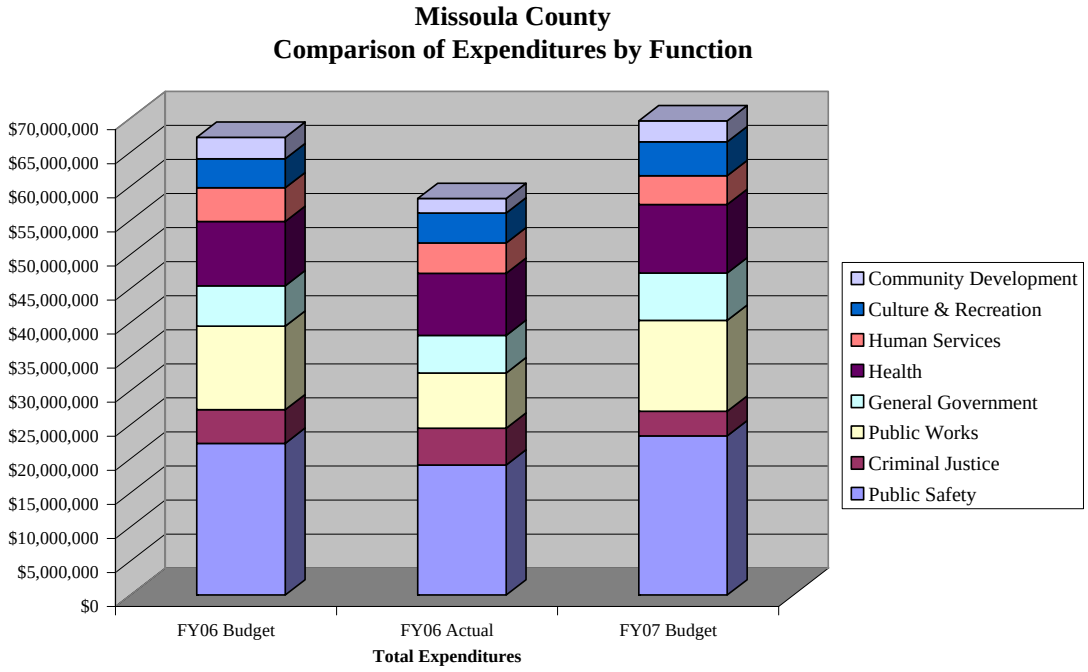
The budget process also includes a performance measure initiative in order to identify departmental growth and program results with non-financial indicators. 2007 is the fourth year of implementation and performance measures are requested from the departments on a voluntary basis. The requests were limited to statistics only. Goal-setting and benchmarking measures will be considered for implementation in future years. This information will be used to make more informed decisions during the budget process, especially regarding enhancement requests. Performance measure information for the participating departments is included in the narrative preceding the statement of budget in the attached budget detail.

Two preliminary hearings were held in July. The final budget hearing was held on August 9, 2006. The budget was adopted on August 23, 2006 after the Commissioners made final adjustments based on the testimony they received at the hearings.

FINANCIAL INFORMATION AND MAJOR INITIATIVES

It is most useful to look at Missoula County's Fiscal Year 2007 Budget in terms of functional areas, and how it compares with the Fiscal Year 2006 budgeted and actual expenditures. The following table demonstrates how funds were appropriated in Fiscal Year 2006, what was actually spent that year, and how they were appropriated in Fiscal Year 2007. In the following two charts, administrative costs such as accounting, human resources, information systems and risk management are allocated across all functions in proportion to their direct expenditures. Allocated administrative costs represent 5.6% of the total fiscal year 2007 budget. Transfers out to other funds are eliminated so expenditures are not overstated. Debt service is included in the function receiving the greatest benefit. The Health Insurance, Excess Loss, Flexible Benefits and Workers Compensation self-insurance funds, Central Services, and Telephone Services are funded by charges to other departments, and, consequently, are excluded here to avoid double counting of expenditures. Percentages indicate each area's percentage of the total County budget.

	FY2006 Amended Budget		FY2006 Unaudited Actual Expenditures		FY2007 Adopted Budget	
Public Safety	$ 22,268,714	33.1%	$ 19,085,844	32.8%	$ 23,363,769	33.6%
Criminal Justice	4,932,292	7.3%	5,412,464	9.3%	3,613,333	5.2%
Public Works	12,270,488	18.3%	8,104,638	13.9%	13,341,997	19.2%
General Government	5,921,295	8.8%	5,502,289	9.5%	6,963,222	10.0%
Health	9,444,654	14.1%	9,119,821	15.7%	10,047,081	14.4%
Human Services	4,941,660	7.4%	4,466,716	7.7%	4,227,517	6.1%
Culture & Recreation	4,276,355	6.4%	4,394,541	7.5%	4,984,912	7.2%
Community Development	3,149,048	4.7%	2,125,475	3.7%	3,078,330	4.4%
	$ 67,204,506	100.0%	58,211,788	100.0%	$ 69,620,162	100.0%

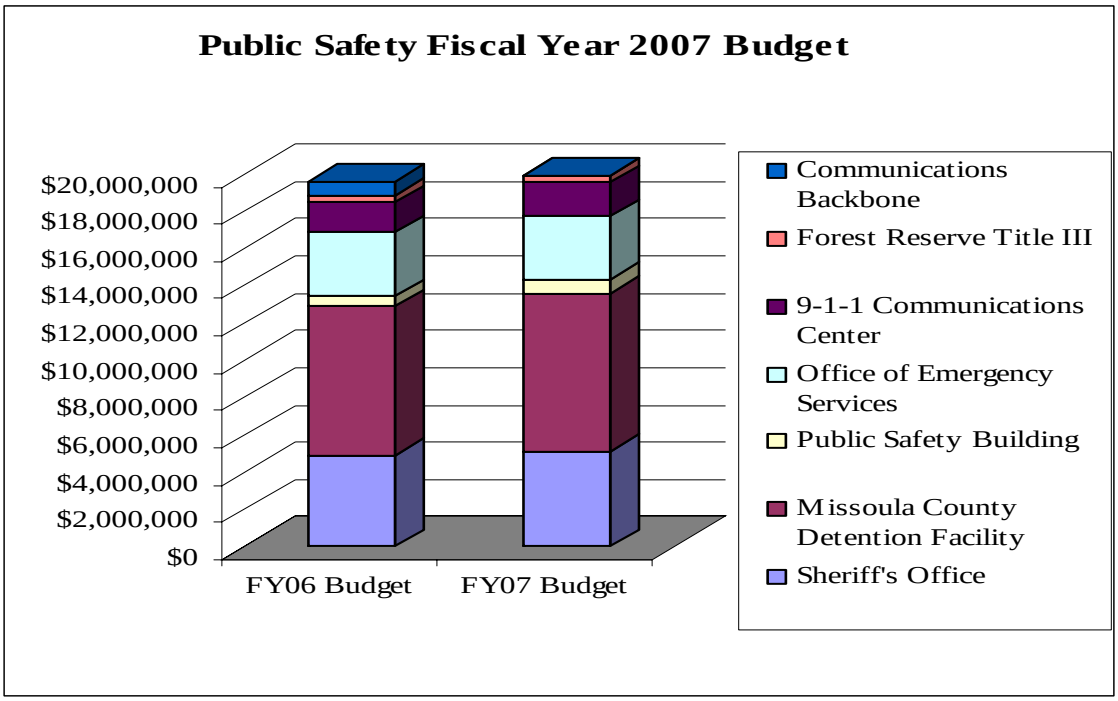


The following departmental narratives discuss each department's budget as an independent County unit. Therefore, administrative costs are not allocated and interfund transfers are not eliminated in order to reflect each department's direct and controllable expenditures (certain intradepartmental transfers are excluded to prevent the double counting of expenditures).

Public Safety

The public safety function is comprised of the Sheriff's Office (including the Missoula County Detention Facility and the Public Safety Building Capital Project), the Department of Emergency Service (including the 9-1-1 Emergency Dispatch Center, the Office of Emergency Services, and the Forest Reserve Title III). Fiscal year 2007 budgeted expenditures total $19,957,723 ($19,620,405 in fiscal year 2006).

The Sheriff's Office responds to calls from the public for emergency law enforcement assistance, investigates crimes, and provides regular patrol services throughout the County. The office is comprised of the Sheriff, 45 sworn deputies, and various support staff. The total FY2007 Sheriff budget totals $5,130,414 ($4,881,090 in FY2006).



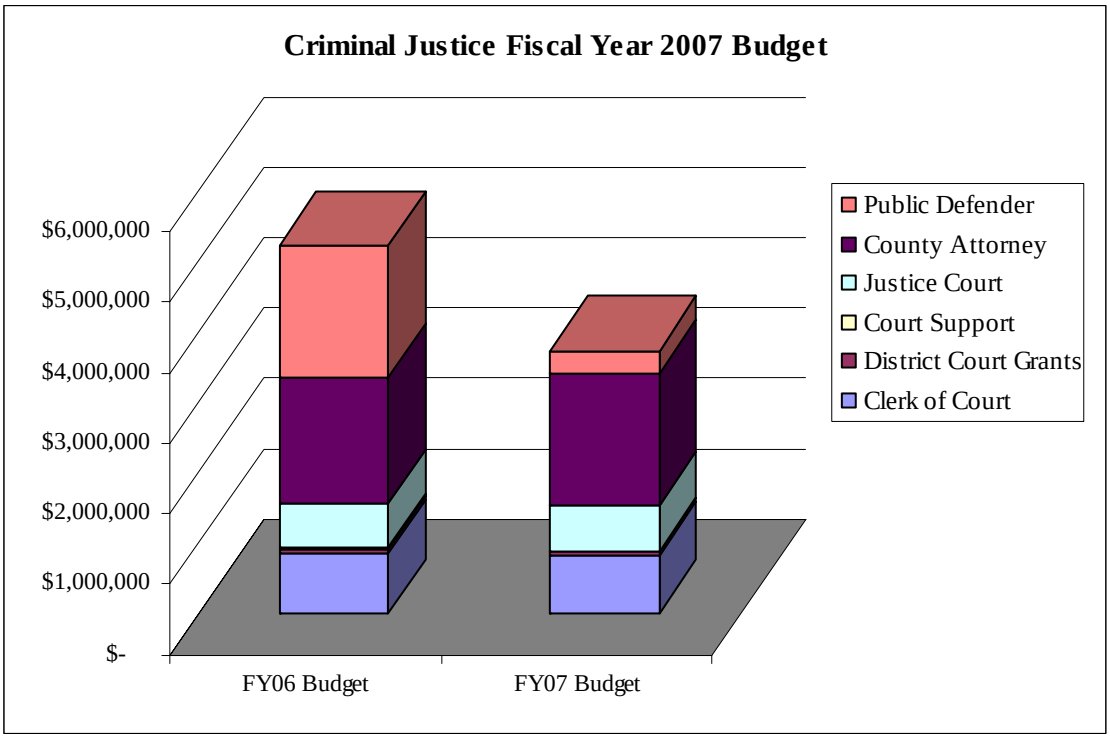
The Missoula County Detention Facility, a division of the Sheriff's Office, manages County adult and youth detention, and an entire wing that houses prisoners for the State of Montana Department of Corrections. This facility can house up to 394 adults and 24 juveniles with a staff of 112.5 FTE's, requiring a total budget of $8.5 million (versus $8.0 million in 2006). $3.7 million in non-tax revenue is budgeted to cover the costs of Department of Corrections and other jurisdictions' prisoners.

The Department of Emergency Services includes the 9-1-1 division and the Office of Emergency Management. The Office of Emergency Management involves the planning, development, and maintenance of Missoula County's emergency and administrative communications system. This includes the 9-1-1 Center, remote microwave sites, paging system, and frequency coordination. The 9-1-1 Center provides dispatch services to 23 "first responders" located in and around Missoula County, including law enforcement, emergency medical, and fire. The 2006 budget included $747,000 for the completion of the communications backbone upgrade project. This project was funded through a combination of "quarter money" and County funds.

The Commissioners have approved $778,000 in 2007 for needs analysis and design related to the construction of a Public Safety and Regional Training Facility. The total project is estimated at approximately $13 million dollars. Financial sources are projected to include local, state and federal sources.

Criminal Justice

The criminal justice function includes all offices related to the court system. These include the Clerk of Court, Justice Court, the County Attorney's Office, Public Defenders Office, Court Support (bailiffs), and certain grants related to State District Court.



Significant enhancements for 2007 include: approximately $20,000 in short term personnel, overtime, and computers in anticipation of the Full Court conversion in the Clerk of District Court's Office, and up to $66,138 in permanent funding for County Attorney staff previously funded by JAIBG and Drug grant monies.

Effective July 1, 2007, the Public Defenders Office was assumed by the State of Montana pursuant to SB146 passed by the 2005 Legislature. Consequently, the Public Defender budget was reduced from $1.9 million to $317,887 in 2007 to provide for any unexpected costs related to the assumptions and provide for a $250,000 transfer of excess cash in the District Court fund to the General fund. Additionally, the Court Support budget was transferred to the Public Safety fund as the statutory responsibility for the bailiffs resides with the Sheriff. A portion of the District Court levy was transferred to the Public Safety fund to fund this transfer.

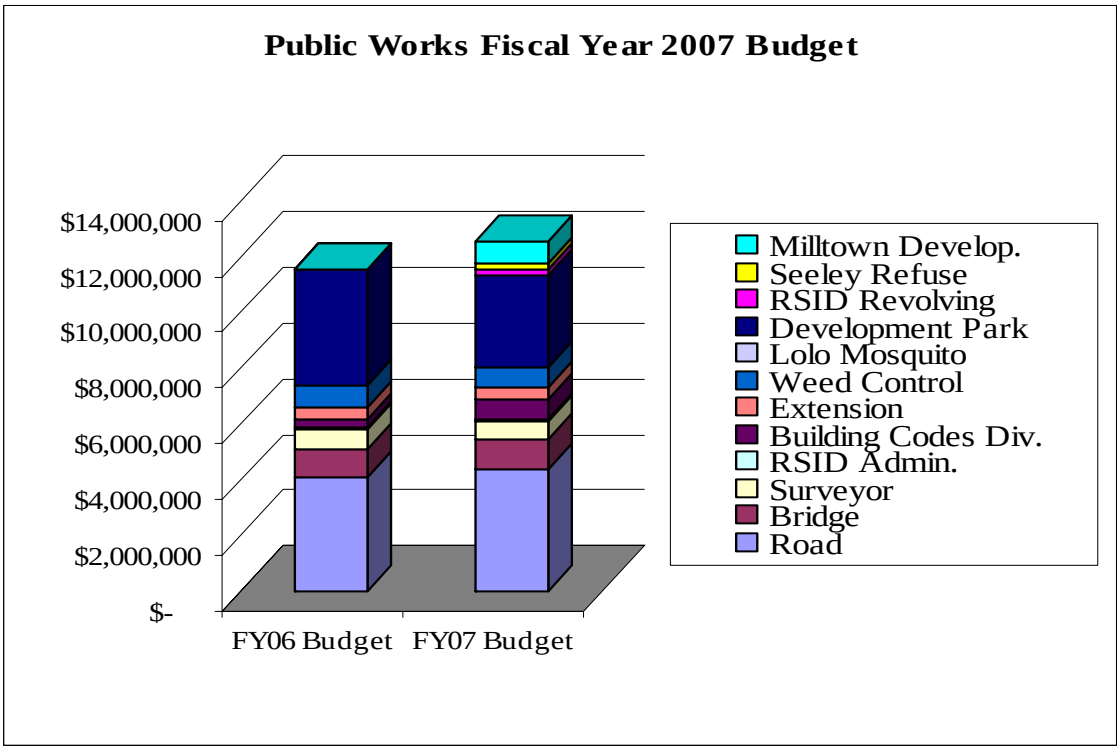
Public Works

Public Works includes all of the functions related to public infrastructure and lands within Missoula County. Fiscal year 2007 budgeted expenditures total $12,594,358 (versus $11,576,029 in 2006).

The Public Works Director oversees the Road and Bridge funds, the Surveyor/GIS department, the RSID Administration and Revolving funds, the Building Codes Division and the newly established Milltown Development capital project fund. The Road fund is responsible for County road maintenance, traffic control, and road projects within the County. The Bridge fund is responsible for maintenance of bridges in the rural county as well as within the Missoula city limits. The Surveyor/GIS department is responsible for the review of all surveys filed within the County and maintains the County's GIS mapping system. The RSID Administration and Revolving funds account for the costs related to the administration of the County's rural special improvement districts. The detail of the RSID budgets starts on page 333. The Building Code Division houses the County's building permit and inspection program that started in 2006. In 2007, the Milltown Development capital projects fund was established to account for public works projects in conjunction with the Milltown Dam removal. These projects are largely funded through Environmental Protection Agency grants.

The Missoula County Extension Agent is responsible for the Weed and Extension funds, and the Lolo Mosquito District. The Weed fund's purpose is to prevent, reduce, or eliminate the economic impact of noxious weeds on all lands within the County. The Extension Office provides education services to residents in the subjects of agriculture, horticulture, human resources, community development, and youth development. The Lolo Mosquito District conducts mosquito control efforts in the Lolo community area.

The Airport Tax Increment fund is used to account for all activities related to the County owned Development Park as well as the industrial tax increment district which was created in that area. The Development Park is governed by the Missoula Development Authority, an advisory board appointed by the Commissioners.

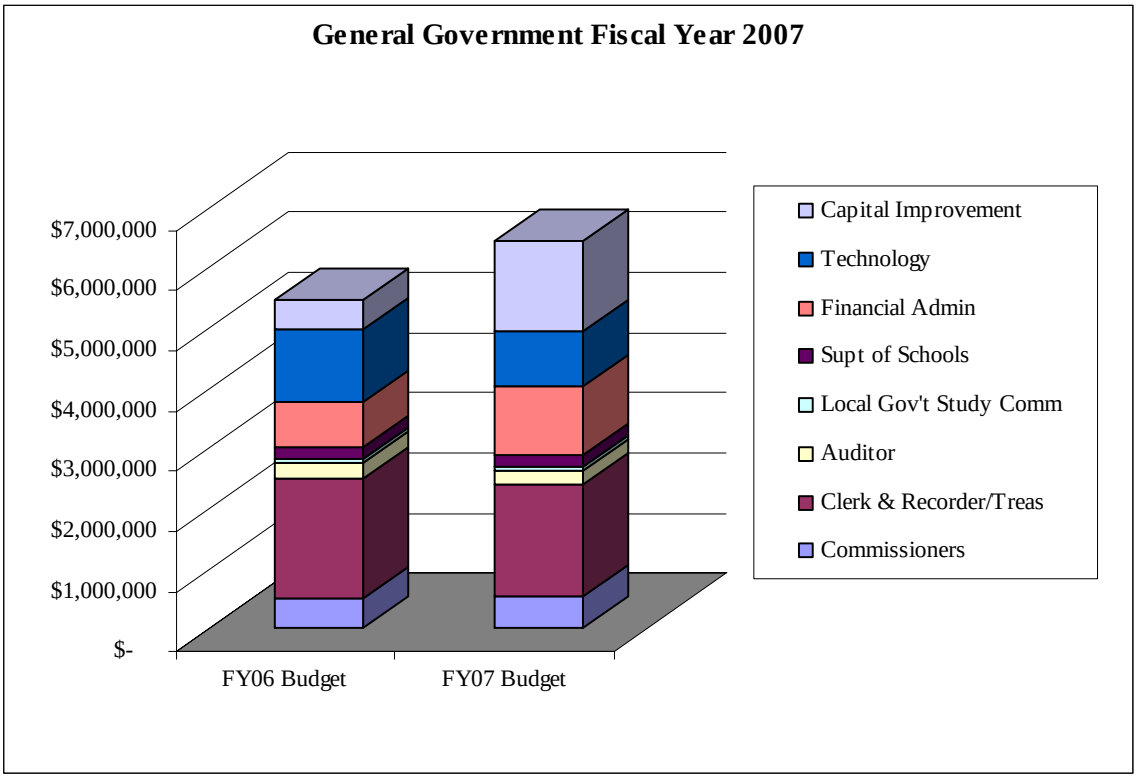


The Seeley Refuse fund is used to account for the activities of the Seeley Lake Refuse District who operate a transfer station in the Seeley area. The District is governed by an advisory board appointed by the Commissioners. Prior to 2007, the District was accounted for in an agency fund, and consequently, that budget was excluded from the Missoula County budget.

Significant changes in Public Works include $112,500 in new property tax revenue in the Road fund to correct an ongoing shortfall between revenues and expenses in that fund; one new plans examiner in the Building Codes Division ($775,663), and the establishment of a Technology Increment portion of the County's Development Park.

General Government

The General Government function includes those elected offices that provide direct service to the public for decision making or record keeping matters. This includes the Board of County Commissioners and staff; the Clerk & Recorder/Treasurer functions of Elections, Recording, Records Management, and Treasury; the County Auditor, the Local Government Study Commission, and the Superintendent of Schools who maintains a variety of school related records. Additionally, this function includes the Financial Administration department which contains expenditures related to general government and the Board of County Commissioners' agenda. General Government also includes the County's Capital Improvement Program, comprised of the Capital Improvement fund and the Technology fund. The Risk Management Bond funds, in which debt service is provided through a mill levy, is also considered a part of the General Government function.

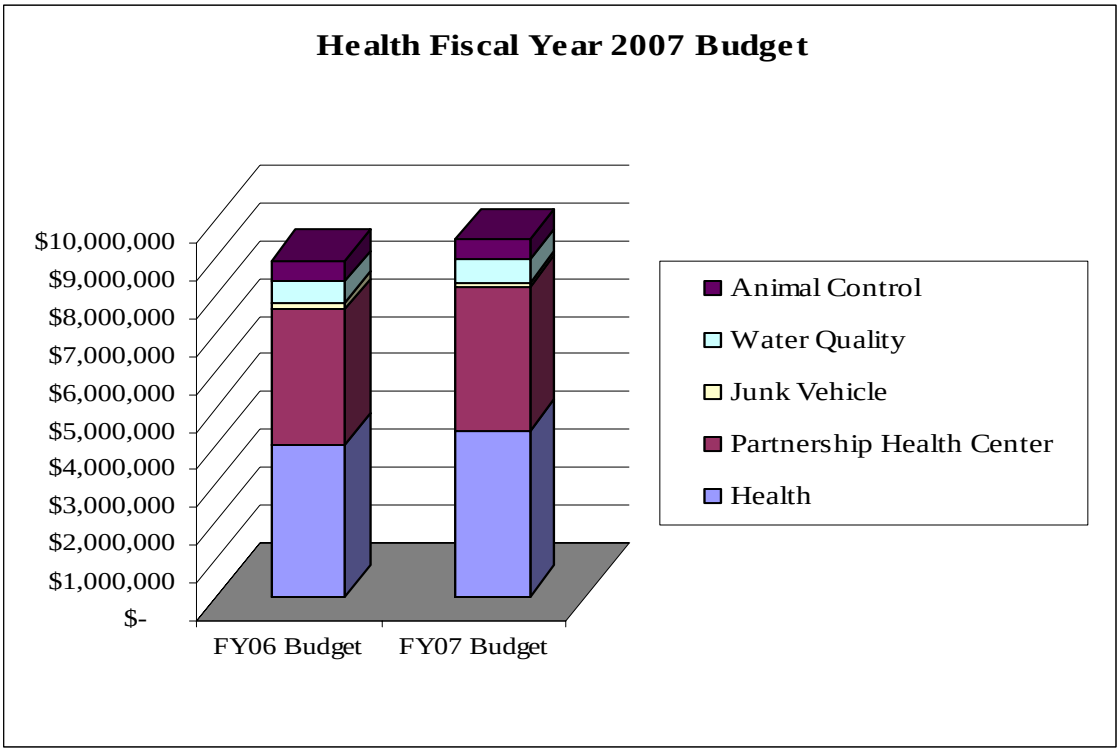


Significant items in Financial Administration include $94,195 to hire a special assistant to the administrative team for a criminal justice analysis, $10,000 for funding of the Montana Community Development Center, and $18,317 for the County's legislative initiative.

New Capital Improvement projects for 2007 include $635,500 for the renovation of the 3rd Floor of the old courthouse, $50,000 to implement ADA audit recommendations, and $75,000 for a space needs study for the criminal justice and general government programs of the County. New technology projects include $350,000 to implement a countywide file management system, $111,109 to upgrade the recording system, and $29,400 to upgrade the DIACS system at the detention facility.

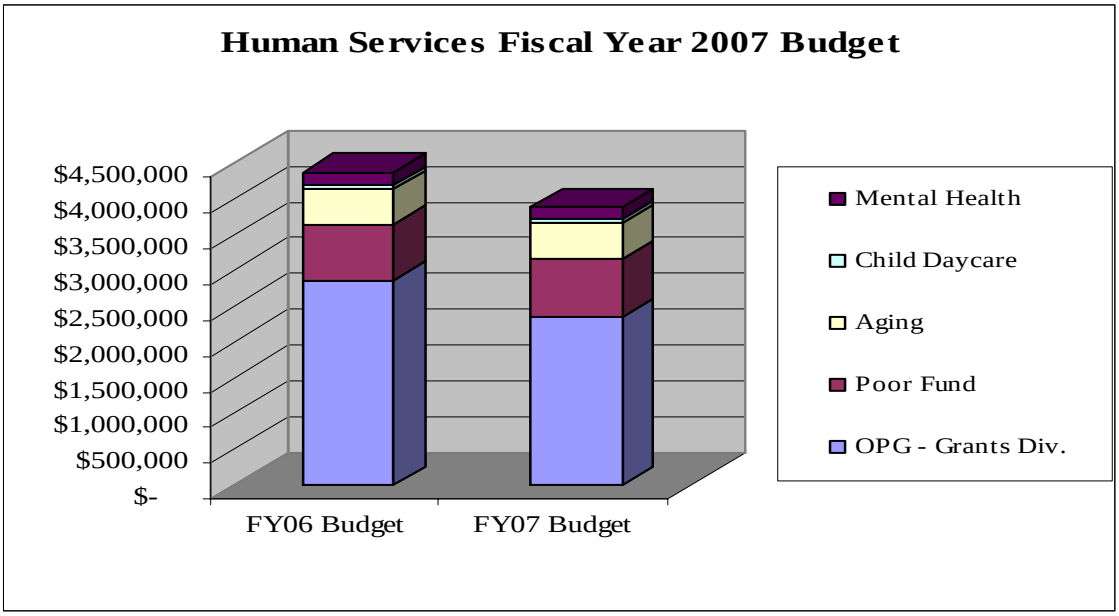
Public Health

The Public Health function is comprised of the Health Department, the Water Quality District, the Partnership Health Center, the Junk Vehicle Program, and Animal Control.



Human Services

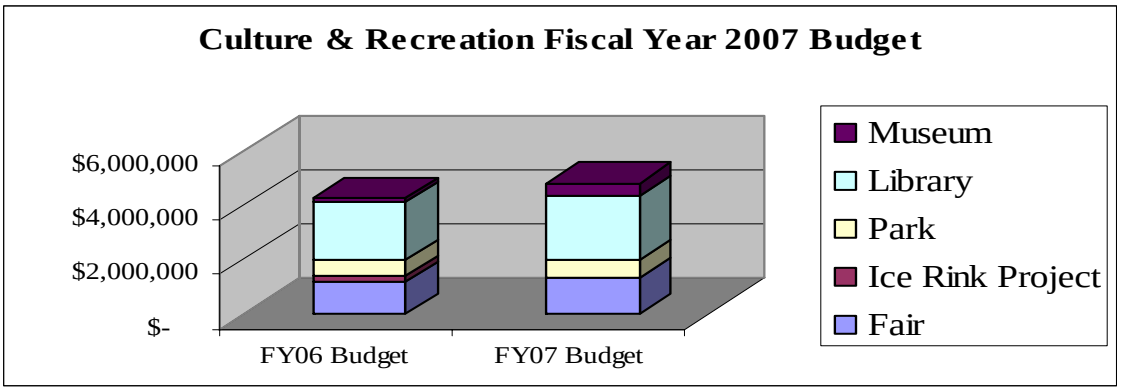
The Human Services function includes all those programs that address the social and economic needs of the citizens of Missoula County. It includes Poor, Aging, Child Daycare, and Mental Health. It also includes programs for the assistance of victims of crime, battered women, families at risk of developing serious family problems, recovering alcoholics needing housing, those who have little or no health care coverage, and those who need assistance qualifying for SSI. Many of these programs are administered by the Office of Planning and Grants, and consequently, are accounted for in the Planning fund.



Culture & Recreation

The Culture & Recreation function includes the Western Montana Fair, Museum, the Library (including the Library Shared Catalog Project) and the Park funds.

Significant enhancements include $61,425 annual increase in funding for the Art Museum of Missoula, $40,000 for the Western Montana Fair's master plan, and $22,267 for repairs to certain buildings at the fairgrounds.

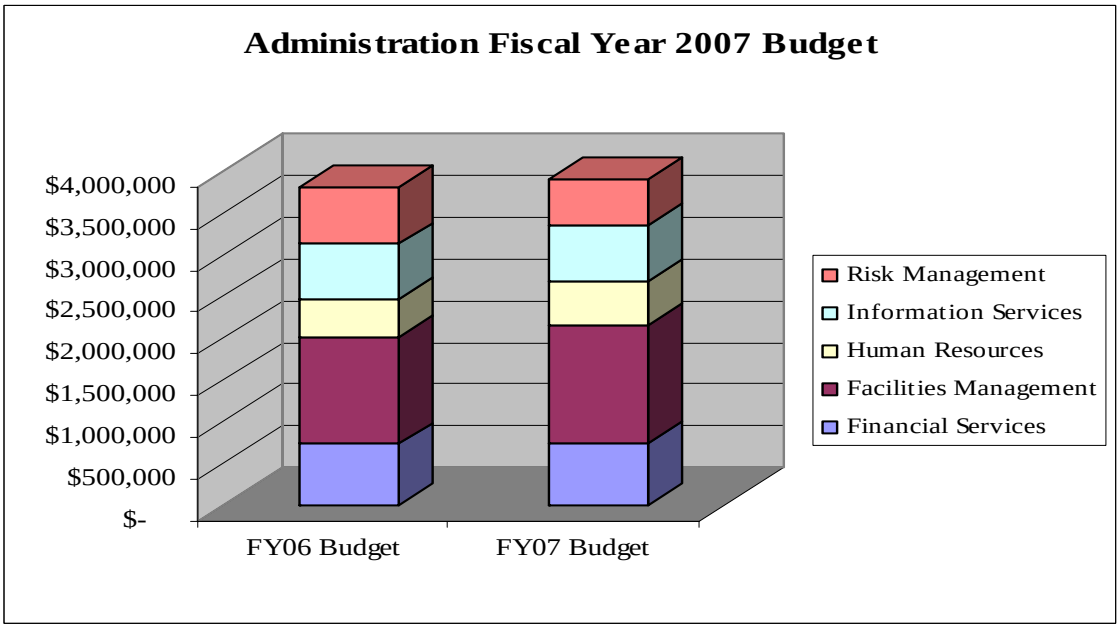


Community Development

Community Development includes the land use planning aspects of the Office of Planning and Grants, as well as some specific transportation grants and the administration of federal and state community development dollars.

Administration

Administration includes those offices that support the functional categories listed above. These costs are allocated based on total expenditures in the summary analysis above, but are listed separately here in order to reflect changes in these administrative offices. These offices include Financial Services, Facilities Management, Human Resources, Information Services, and Risk Management.



For fiscal year 2007, significant enhancements in the administrative function include $54,500 for the anticipated increase in utilities and $14,600 in additional ongoing funding for the Human Resources Department for the increased cost of training, tuition, and arbitration/mediation.

ACKNOWLEDGMENTS

The budget team should be commended for the great deal of work that went into the 2007 budget. This year's budget team was comprised of Ann Mary Dussault, Chief Administrative Officer; Dale Bickell, Chief Financial Officer, Jim Dolezal, Director of Information Services; Steve Johnson, Human Resource Director; Barbara Berens, County Auditor; Greg Robertson, Director of Public Works; Larry Farnes, Director of Facility Services, and Hal Luttschwager, Risk Manager. Carol Routh, Controller, once again provided excellent work with the mechanics of keeping the data in balance and providing the desktop publishing.

Missoula County, Montana

Board of County Commissioners

William Carey
Jean Curtiss
Barbara Evans

Auditor

Barbara Berens

Clerk & Recorder/Treasurer

Vickie Zeier

Justice of the Peace

John E Odlin
Karen Orzech

Superintendent of Schools

Rachel Vielleux

Clerk of Court

Shirley Faust

County Attorney

Fred VanValkenberg

Sheriff

Michael McMeekin

RESOLUTION NO. 2006- 116

ADOPTING A BUDGET FOR MISSOULA COUNTY FOR FISCAL YEAR 2006-2007

WHEREAS, PURSUANT TO SECTION 7-6-2315, MCA, the Board of County Commissioners of Missoula County, Montana, has held public hearings on the proposed budget of Missoula County for Fiscal Year 2006-2007, as required by law; and

WHEREAS, PURSUANT TO SECTIONS 15-10-202 through 15-10-208 MCA, the Board of County Commissioners of Missoula County has held hearings and passed resolutions as applicable under the above section; and

WHEREAS, Sections 7-6-2317 through 7-6-2326, MCA, provide for the fixing of various tax levies to raise funds sufficient to meet said expenditures authorized in the budget; and

WHEREAS, THE DEPARTMENT OF REVENUE is required to certify to the County Commissioners the value of a mill for each taxing jurisdiction in the County under Sections 15-8-201 and 15-10-202 MCA; and

NOW, THEREFORE, BE IT RESOLVED, that the final County Budget for Fiscal Year 2006-2007 be as set out in Attachments A, B, and C, and the same is hereby adopted as the final budget, subject to the conditions set forth below.

NOW, THEREFORE, BE IT HEREBY RESOLVED that the levies as detailed below be fixed and adopted for Fiscal Year 2006-2007, based on the mill value of $178,546 County-wide, and a value of $81,020 outside the City limits of Missoula.

MISSOULA COUNTY-WIDE FUNDS	MILLS	ATTACHMENT
General Fund	37.01	A, B, and C
Bridge Fund	4.62	A and C
Poor Fund	4.95	A and C
Fair Fund	0.34	A and C
Museum Fund	2.16	A and C
Extension Fund	1.65	A and C
Weed Fund	2.27	A and C
Planning Fund	3.19	A and C
District Court Fund	2.48	A and C
Mental Health Fund	0.54	A and C
Public Safety Fund	40.47	A and C
Aging Fund	2.65	A and C
Park/Recreation Fund	1.13	A and C
Risk Management	2.55	A and C
Child Daycare	0.32	A and C
Library	11.80	A and C
Technology	2.47	A and C
Permissive Medical Levy	4.79	A and C
Search & Rescue	0.49	A and C
SUB-TOTAL	125.88	

Resolution Number 2006-116

MISSOULA COUNTY-WIDE DEBT SERVICE

Jail Bond	7.09	A and C
Risk Management Bond	0.67	A and C
SUB-TOTAL	7.76	
TOTAL COUNTY-WIDE & DEBT SERVICE LEVIES	**133.64**	
Road Fund	22.29	A and C
Health Fund	8.77	A and C
Animal Control	1.27	A and C
Permissive Medical Levy (County-Only)	2.17	A and C
TOTAL COUNTY-ONLY LEVY	**34.50**	

DATED THIS 23rd DAY OF AUGUST, 2006

APPROVED AS TO FORM & CONTENT:

Michael W. Sehestedt
Deputy County Attorney

BOARD OF COUNTY COMMISSIONERS

Bill Carey, Chairman

Barbara Evans, Commissioner

Jean Curtiss, Commissioner

ATTEST:

Vickie M. Zeier, Clerk and Recorder

County of Missoula

Attachment A

FY 2007 Budget Summary

Expenditures

Fund	Personnel	Operations	Capital	Transfers Out	2007 Total Expenditures
General	$ 9,184,461	$ 3,021,371	$ 3,481,169	$ 1,299,876	$ 16,986,877
Poor	-	810,414	-	282,569	1,092,983
Bridge	722,177	38,575	313,000	34,118	1,107,870
Weed	335,770	241,364	4,000	46,400	627,534
Weed Grant	-	138,629	-	-	138,629
Child Daycare	-	58,200	-	-	58,200
Fair	280,830	809,581	128,985	35,334	1,254,730
District Court	669,115	234,523	1,500	306,511	1,211,649
Telephone Services	89,717	167,006	-		256,723
Central Stores	-	386,028	70,000	-	456,028
Park	40,972	202,829	389,041	1,115	633,957
Lolo Mosquito District	8,280	8,200	8,255	-	24,735
Library	1,272,838	411,600	343,900	179,814	2,208,152
Library Shared Catalog	-	337,707	-	-	337,707
Planning & Grants	2,629,337	1,776,175	25,796	690,812	5,122,120
Planning Rural Initiative	331,484	92,836	3,500	16,033	443,853
Planning City Initiative	212,453	188,250	-	3,068	403,771
Aging	-	499,090	-	-	499,090
Partnership HealthCenter	2,545,792	1,210,422	20,000	85,000	3,861,214
Water Quality District	284,321	256,378	55,000	-	595,699
Extension	265,971	195,598	4,000	6,500	472,069
Mental Health	-	165,000	-	-	165,000
Drug Grant	190,432	21,350	-	4,925	216,707
Search & Rescue	-	13,500	70,000	-	83,500
DARE	-	450	-	-	450
Public Safety	9,446,713	3,860,936	62,992	4,557,338	17,927,979
Permissive Medical Levy	-	-	-	857,830	857,830
Museum	246,305	192,904	48,083	16,929	504,221
Building Code Division	556,745	42,700	95,300	15,287	710,032
RSID Administration	78,221	5,000	-	9,500	92,721
Capital Improvement	-	358,047	1,167,980	-	1,526,027
Technology	-	346,715	554,777	79,248	980,740
County Tax Increment	84,386	565,371	2,643,672	4,318,478	7,611,907
Public Safety Building Fund	-	100,000	678,000	-	778,000
Milltown Development	13,659	-	1,287,048	-	1,300,707
Junk Vehicle	83,566	34,100	-	19,752	137,418
Seeley Lake Refuse District	78,622	129,265	-	6,970	214,857
Forest Reserve-Title III	-	402,307	-	-	402,307
Local Govt Study Comm	12,019	33,922	-	715	46,656
	29,664,186	17,356,343	11,455,998	12,874,122	71,350,649
RSID Revolving	-	236,058	-	77,769	313,827
PHC Notes	-	38,288	-	-	38,288
Risk Management Bond	-	121,050	-	-	121,050
Jail Bond	-	1,402,078	-	-	1,402,078
Fair Ice Rink Bond	-	103,918	-	-	103,918
Total Debt Service	-	1,901,392	-	77,769	1,979,161
Health Insurance	230,648	6,556,500	2,800	55,000	6,844,948
Workers Compensation	135,680	866,990	-	235,000	1,237,670
Excess Loss	-	5,000	-	-	5,000
Wellness Program	-	40,000	-	-	40,000
Flexible Benefits Plan	-	274,000	-	-	274,000
Risk Management	59,293	499,880	-	10,000	569,173
Total Insurance Trust	425,621	8,242,370	2,800	300,000	8,970,791
County-Wide	30,089,807	27,500,105	11,458,798	13,251,891	82,300,601
Road	2,163,872	1,593,200	594,000	102,354	4,453,426
Health	3,598,221	801,781	20,000	8,000	4,428,002
Animal Control	410,188	126,021	-	3,800	540,009
Permissive Medical Levy	-	-	-	175,860	175,860
County Only	6,172,281	2,521,002	614,000	290,014	9,597,297
Totals	$ 36,262,088	$ 30,021,107	$ 12,072,798	$ 13,541,905	$ 91,897,898

County of Missoula

Attachment A

FY 2007 Budget Summary

Fund	Revenues: Non-tax Revenue	Transfers In	PP Reimb & Entitlement	Property Taxes	2007 Total Revenue	Revenues Over (Under) Expenditures	Beginning Cash Reserve	Ending Cash Reserve
General	$ 8,729,947	$ 651,776	$ 235,526	$ 6,607,503	$ 16,224,752	$ (762,125)	$ 2,754,091	$ 1,991,966
Poor	60,000	-	93,813	883,929	1,037,742	(55,241)	110,574	55,333
Bridge	-	19,650	106,363	825,167	951,180	(156,690)	344,004	187,314
Weed	33,485	59,837	32,717	406,047	532,086	(95,448)	412,759	317,311
Weed Grant	114,729	23,900	-	-	138,629	-	(5,344)	(5,344)
Child Daycare	-	-	7,848	57,233	65,081	6,881	6,137	13,018
Fair	1,128,968	58,436	8,287	60,049	1,255,740	1,010	166,883	167,893
District Court	387,897	43,852	33,163	443,526	908,438	(303,211)	421,116	117,905
Telephone Services	256,680	-	-	-	256,680	(43)	238,875	238,832
Central Stores	463,000	-	-	-	463,000	6,972	(87,661)	(80,689)
Park	2,750	29,761	8,389	202,104	243,004	(390,953)	477,343	86,390
Lolo Mosquito District	14,705	-	-	-	14,705	(10,030)	10,679	649
Library	65,300	41,872	153,982	2,107,156	2,368,310	160,158	462,772	622,930
Library Shared Catalog	337,857	-	-	-	337,857	150	107,842	107,992
Planning & Grants	3,219,182	697,550	62,730	569,277	4,548,739	(573,381)	576,909	3,528
Planning Rural Initiative	-	436,736	-	-	436,736	(7,117)	128,369	121,252
Planning City Initiative	-	352,369	-	-	352,369	(51,402)	116,039	64,637
Aging	-	-	26,585	472,505	499,090	-	61,795	61,795
Partnership HealthCenter	3,687,134	210,000	-	-	3,897,134	35,920	291,862	327,782
Water Quality District	475,089	-	-	-	475,089	(120,610)	481,069	360,459
Extension	21,000	28,811	34,708	295,078	379,597	(92,472)	111,857	19,385
Mental Health	-	75,756	13,073	97,128	185,957	20,957	4,010	24,967
Drug Grant	116,875	98,500	-	-	215,375	(1,332)	494	(838)
Search & Rescue	-	-	-	87,500	87,500	4,000	-	4,000
DARE	-	-	-	-	-	(450)	13,311	12,861
Public Safety	5,355,494	4,839,941	213,449	7,225,820	17,634,704	(293,275)	2,246,219	1,952,944
Permissive Medical Levy			2,569	855,261	857,830	-	-	-
Museum	51,144	60,091	33,969	386,422	531,626	27,405	94,546	121,951
Building Code Division	710,032	-	-	-	710,032	-	(116,118)	(116,118)
RSID Administration	-	87,721	-	-	87,721	(5,000)	147,547	142,547
Capital Improvement	2,854	627,302	-	-	630,156	(895,871)	572,851	(323,020)
Technology	345,924	335,805	30,036	440,302	1,152,067	171,327	752,505	923,832
County Tax Increment	2,227,613	10,000	910	616,010	2,854,533	(4,757,374)	6,980,161	2,222,787
Public Safety Building Fund	-	4,118,763	-	-	4,118,763	3,340,763	-	3,340,763
Milltown Development	1,300,870	-	-	-	1,300,870	163	-	163
Junk Vehicle	127,100	-	-	-	127,100	(10,318)	34,424	24,106
Seeley Lake Refuse District	238,150	-	-	-	238,150	23,293	56,129	79,422
Forest Reserve-Title III	110,000	-	-	-	110,000	(292,307)	293,961	1,654
Local Govt Study Comm	-	25,191	-	-	25,191	(21,465)	21,250	(215)
	29,583,778	12,933,620	1,098,117	22,638,017	66,253,533	(5,097,116)	18,289,260	13,192,144
RSID Revolving	-	-	-	-	-	(313,827)	313,827	-
PHC Notes	-	38,288	-	-	38,288	-	-	-
Risk Management Bond	327	-	9,138	119,122	128,587	7,537	24,711	32,248
Jail Bond	500	-	211,059	1,266,604	1,478,163	76,085	850,045	926,130
Fair Ice Rink Bond	-	103,918	-	-	103,918	-	(21,307)	(21,307)
Total Debt Service	827	142,206	220,197	1,385,726	1,748,956	(230,205)	1,167,276	937,071
Health Insurance	6,830,300	13,253	-	-	6,843,553	(1,395)	3,082,379	3,080,984
Workers Compensation	1,236,845	-	-	-	1,236,845	(825)	2,158,737	2,157,912
Excess Loss	16,000	35,000	-	-	51,000	46,000	440,619	486,619
Wellness Program	-	40,000	-	-	40,000	-	-	-
Flexible Benefits Plan	274,000	-	-	-	274,000	-	-	-
Risk Management	-	82,038	47,945	454,438	584,421	15,248	1,254,330	1,269,578
Total Insurance Trust	8,357,145	170,291	47,945	454,438	9,029,819	59,028	6,936,065	6,995,093
County-Wide	37,941,750	13,246,117	1,366,259	24,478,181	77,032,308	(5,268,293)	26,392,601	21,124,308
Road	1,133,500	60,852	1,142,206	1,805,766	4,142,324	(311,102)	587,415	276,313
Health	3,469,052	102,654	129,932	710,395	4,412,033	(15,969)	1,504,451	1,488,482
Animal Control	383,734	38,660	17,091	103,155	542,640	2,631	109,603	112,234
Permissive Medical Levy	-	-	-	175,860	175,860	-	-	-
County Only	4,986,286	202,166	1,289,229	2,795,176	9,272,857	(324,440)	2,201,469	1,877,029
Totals	$ 42,928,036	$ 13,448,283	$ 2,655,488	$ 27,273,357	$ 86,305,165	$ (5,592,733)	$ 28,594,070	$ 23,001,337

ATTACHMENT B

County of Missoula

Comparison FY 2007 to FY 2006 General Fund Budget Summarized

Department	Personnel	Operations	Capital	Transfers Out	FY 2007 Requested	FY 2006 Amended	Transfers In	Non-tax Revenue	To Be Funded
Commissioners	469,207	35,664	10,000	-	514,871	506,604	12,000	-	502,871
Justice Court	568,035	60,689	6,000	1,000	635,724	633,156	-	574,000	61,724
Attorney	1,798,521	72,472	-	20,240	1,891,233	1,792,906	50,211	363,117	1,477,905
Financial Services	561,900	189,898	-	-	751,798	732,746	-	87,500	664,298
Recording	254,897	95,300	-	-	350,197	335,536	-	1,050,000	(699,803)
Elections	293,904	128,555	-	-	422,459	556,362	-	75,000	347,459
Records Management	168,936	19,990	-	-	188,926	184,602	-	10,000	178,926
Treasurer - Tax/MV	832,444	82,925	-	-	915,369	919,982	-	132,600	782,769
Auditor	185,675	49,160	-	-	234,835	245,325	-	-	234,835
Facilities Management	588,184	759,220	58,760	-	1,406,164	1,273,398	-	340,849	1,065,315
Office of Emergency Mgmt	85,804	52,369	3,212,909	-	3,351,082	3,408,449	-	3,262,909	88,173
9-1-1 Communications	1,501,848	336,613	5,000	-	1,843,461	1,636,994	-	518,922	1,324,539
Human Resources	370,205	148,375	-	-	518,580	460,069	-	-	518,580
Information Services	638,704	26,850	-	2,400	667,954	662,008	-	-	667,954
Supt of Schools	192,023	18,986	-	-	211,009	204,771	5,000	3,300	202,709
Surveyor	544,677	72,950	48,500	-	666,127	669,764	-	130,675	535,452
Financial Admin	129,497	871,355	140,000	1,276,236	2,417,088	2,244,019	584,565	432,075	1,400,448
	9,184,461	3,021,371	3,481,169	1,299,876	16,986,877	16,466,691	651,776	6,980,947	9,354,154
							Property Taxes	6,607,503	
							State Entitlement Share	177,426	
							Investment Earnings	379,000	
							Local Option Motor Vehicle Tax	1,370,000	
							State Personal Property Reimbursement	58,100	
								16,224,752	

ATTACHMENT C

County of Missoula
FY 2007 Property Tax Levies

Fund		Amount to be Levied	FY 2007 Mills @ 178,546	FY 2006 Mills
General	$	6,607,503	37.01	37.02
Poor		883,929	4.95	4.70
Bridge		825,167	4.62	4.37
Weed		406,047	2.27	2.17
Child Daycare		57,233	0.32	0.30
Fair		60,049	0.34	0.32
District Court		443,526	2.48	5.09
Park		202,104	1.13	1.08
Library		2,107,156	11.80	9.53
Planning		569,277	3.19	3.02
Aging		472,505	2.65	1.19
Extension		295,078	1.65	1.56
Mental Health		97,128	0.54	0.51
Drug Grant		-	-	-
Search & Rescue		87,500	0.49	-
DARE		-	-	-
Public Safety		7,225,820	40.47	38.42
Permissive Medical Levy		855,261	4.79	5.02
Museum		386,422	2.16	2.73
Judgement Levy		-	-	-
Technology		440,302	2.47	2.35
County Tax Increment (1)		616,010	-	-
		22,638,017	123.33	119.38
PHC Notes		-	-	-
Risk Management Bond		119,122	0.67	0.64
Jail Bond		1,266,604	7.09	6.67
Total Debt Service		1,385,726	7.76	7.31
Risk Management		454,438	2.55	2.42
Total Insurance Trust		454,438	2.55	2.42
County-Wide		24,478,181	133.64	129.11
Road		1,805,766	22.29	19.99
Health		710,395	8.77	8.39
Animal Control		103,155	1.27	1.22
Emergency Levy		-	-	-
Permissive Medical Levy (Co Only)		175,860	2.17	2.23
County Only		2,795,176	34.50	31.83
Totals	$	27,273,357	168.14	160.94

(1) County Tax Increment Amount to be levied is the result of all levies on any new value within that increment district.

County Only Funds calculated at mill Value of: $ 81,020

County of Missoula

ATTACHMENT D

FY 2007 Proposed Budget with Comparison to FY2006 Amended Budget

Fund	Personnel	Operations	Capital	Transfers Out	2007 Total Expenditures	Amended 2006 Total Expenditures	Percent of Change
General	$ 9,184,461	$ 3,021,371	$ 3,481,169	$ 1,299,876	$ 16,986,877	$ 16,466,691	3.16%
Poor	-	810,414	-	282,569	1,092,983	1,051,840	3.91%
Bridge	722,177	38,575	313,000	34,118	1,107,870	1,097,225	0.97%
Weed	335,770	241,364	4,000	46,400	627,534	609,481	2.96%
Weed Grant	-	138,629	-	-	138,629	156,391	-11.36%
Child Daycare	-	58,200	-	-	58,200	56,500	3.01%
Fair	280,830	809,581	128,985	35,334	1,254,730	1,206,561	3.99%
District Court	669,115	234,523	1,500	306,511	1,211,649	2,317,944	-47.73%
Telephone Services	89,717	167,006	-		256,723	294,520	-12.83%
Central Services	-	386,028	70,000	-	456,028	446,717	2.08%
Park	40,972	202,829	389,041	1,115	633,957	563,593	12.48%
Lolo Mosquito District	8,280	8,200	8,255	-	24,735	20,424	21.11%
Library	1,272,838	411,600	343,900	179,814	2,208,152	1,830,788	20.61%
Library Shared Catalog	-	337,707	-	-	337,707	325,871	3.63%
Planning & Grants	2,629,337	1,776,175	25,796	690,812	5,122,120	5,345,840	-4.18%
Planning-County Initiative	331,484	92,836	3,500	16,033	443,853	233,747	89.89%
Planning-City Initiative	212,453	188,250	-	3,068	403,771	253,387	59.35%
Aging	-	499,090	-	-	499,090	500,545	-0.29%
Partnership HealthCenter	2,545,792	1,210,422	20,000	85,000	3,861,214	3,641,633	6.03%
Water Quality District	284,321	256,378	55,000	-	595,699	573,793	3.82%
Extension	265,971	195,598	4,000	6,500	472,069	467,835	0.91%
Mental Health	-	165,000	-	-	165,000	180,555	-8.62%
Drug Grant	190,432	21,350	-	4,925	216,707	241,325	-10.20%
DARE	-	450	-	-	450	471	-4.46%
Public Safety	9,446,713	3,860,936	62,992	4,557,338	17,927,979	16,875,749	6.24%
Permissive Medical Levy	-	-	-	857,830	857,830	865,285	-0.86%
Museum	246,305	192,904	48,083	16,929	504,221	626,978	-19.58%
Search & Rescue	-	13,500	70,000	-	83,500	-	100.00%
Building Code Division	556,745	42,700	95,300	15,287	710,032	343,993	106.41%
RSID Administration	78,221	5,000	-	9,500	92,721	107,525	-13.77%
Capital Improvement	-	358,047	1,167,980	-	1,526,027	1,377,012	10.82%
Technology	-	346,715	554,777	79,248	980,740	1,262,809	-22.34%
County Tax Increment	84,386	565,371	2,643,672	4,318,478	7,611,907	3,388,468	124.64%
Public Safety Building Fund	-	100,000	678,000	-	778,000	525,000	48.19%
Milltown Development	13,659	-	1,287,048	-	1,300,707	747,000	74.12%
Junk Vehicle	83,566	34,100	-	19,752	137,418	175,923	-21.89%
Seeley Lake Refuse District	78,622	129,265	-	6,970	214,857	218,550	-1.69%
Forest Reserve-Title III	-	402,307	-	-	402,307	388,612	3.52%
Local Government Study	12,019	33,922	-	715	46,656	63,681	-26.73%
	29,664,186	17,356,343	11,455,998	12,874,122	71,350,649	64,850,262	10.02%
RSID Revolving	-	236,058	-	77,769	313,827	358,112	-12.37%
PHC Notes	-	38,288	-	-	38,288	39,483	-3.03%
Risk Management Bond	-	121,050	-	-	121,050	124,755	-2.97%
Jail Bond	-	1,402,078	-	-	1,402,078	1,369,955	2.34%
Fair Ice Rink Bond	-	103,918	-	-	103,918	78,130	33.01%
Total Debt Service	-	1,901,392	-	77,769	1,979,161	1,970,435	0.44%
Health Insurance	230,648	6,556,500	2,800	55,000	6,844,948	6,722,413	1.82%
Workers Compensation	135,680	866,990	-	235,000	1,237,670	1,174,066	5.42%
Excess Loss	-	5,000	-	-	5,000	25,000	-80.00%
Wellness Program	-	40,000	-	-	40,000	-	100.00%
Flexible Benefits Plan	-	274,000	-	-	274,000	-	100.00%
Risk Management	59,293	499,880	-	10,000	569,173	692,678	-17.83%
Total Insurance Trust	425,621	8,242,370	2,800	300,000	8,970,791	8,614,157	4.14%
County-Wide	30,089,807	27,500,105	11,458,798	13,251,891	82,300,601	75,434,854	9.10%
Road	2,163,872	1,593,200	594,000	102,354	4,453,426	4,235,003	5.16%
Health	3,598,221	801,781	20,000	8,000	4,428,002	4,147,275	6.77%
Animal Control	410,188	126,021	-	3,800	540,009	536,501	0.65%
Permissive Medical Levy	-	-	-	175,860	175,860	175,860	0.00%
County Only	6,172,281	2,521,002	614,000	290,014	9,597,297	9,094,639	5.53%
Totals	$ 36,262,088	$ 30,021,107	$ 12,072,798	$ 13,541,905	$ 91,897,898	$ 84,529,493	8.72%

NARRATIVE

FUND 1000 Commissioners

Missoula County is governed by a Board of County Commissioners consisting of three elected members serving six-year, staggered terms. All legislative, executive and administrative powers and duties of the local government not specifically reserved by law or ordinance to other elected officials reside in the Commission (MCA-7-3-401).

Under such limitations and restrictions as are prescribed by law, the Board of County Commissioners has jurisdiction and power to represent the County and has care of the County property and the management of the business and concerns of the County and to perform all other acts and functions which may be necessary to the full discharge of the duties of the chief executive authority of the County government (MCA 7-5-2101).

The Commissioners Office staff consists of an Administrative Officer, three Administrative Assistants and one Secretary. Its principal functions include providing management and administrative direction to County Offices, providing support to the Board of County Commissioners as requested, implementing Board policies and decisions, and assisting in the preparation of the County budget. This function also includes the administration and implementation of the following programs:

1. The Rural Special Improvement District is a program to assist neighborhoods with the construction and maintenance of infrastructure improvements such as roads, curbs, sidewalks, and sewer and water facilities.

2. The Capital Improvement Program involves the annual development and implementation of a five-year planning process relative to all capital acquisitions by the County which exceed $5,000 in value.

3. Special Projects involves the planning of appropriate resolution of specific problems as identified and assigned by the Board of County Commissioners.

PERSONNEL

COMMISSIONERS

POSITION	F.T.E.			SALARY
Commissioner	1	27.26	2080	56,701
Commissioner	1	32.76	2080	68,141
Commissioner	1	27.76	2080	57,741
Chief Admin Officer	1	41.69	2080	86,715
Admin Assistant	1	11.10	2080	23,088
Admin Secretary	1	14.05	2080	29,224
Senior Secretary	0.25	12.52	520	6,510
Senior Secretary	0.8	12.18	1664	20,268
Annual Merit Reserve				18,602
Fringe Benefits				102,217
TOTALS	7.05			469,207

PERSONNEL

SENIOR MANAGEMENT GROUP

POSITION	F.T.E.			SALARY
Administrative Aide	1	12.42	2080	25,834
Special Asst to Admin Team	1	33.80	2080	70,304
Annual Merit Reserve				5,152
Fringe Benefits				28,207
TOTALS	2			129,497

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Commissioners								
1000	- 010	410200	- 111		Permanent Salaries	353,654	348,388	-1.49%
		410200	- 141		Fringe Benefits	104,313	102,217	-2.01%
		410200	- 192		Annual Merit Reserve	12,301	18,602	51.22%
					Personnel	470,268	469,207	-0.23%
1000	- 010	410200	- 210		Office Supplies	3,000	4,200	40.00%
		410200	- 311		Postage	600	600	
		410200	- 321		Printing/Litho Costs	1,000	750	-25.00%
		410200	- 324		Copy Costs	2,500	1,875	-25.00%
		410200	- 334		Books, Research Material	500	1,000	100.00%
		410200	- 335		Dues & Memberships	400	300	-25.00%
		410200	- 338		Transcripts	8,736	5,964	-31.73%
		410200	- 345		Phone Basic Charge	4,750	5,700	20.00%
		410200	- 357		Contracted Services	2,000	1,000	-50.00%
		410200	- 362		Office Equipment Mtc	350	175	-50.00%
		410200	- 372		Mileage-Private Vehicle	1,500	2,100	40.00%
		410200	- 381		Tuition/Registration Fees	2,000	2,000	
		410201	- 373		Meals, Lodging, Incidentals	2,500	2,500	
		410202	- 373		Meals, Lodging, Incidentals	2,500	2,500	
		410203	- 373		Meals, Lodging, Incidentals	2,500	2,500	
		410400	- 373		Meals, Lodging, Incidentals	1,500	2,500	66.67%
					Operations	36,336	35,664	-1.85%
1000	- 010	410200	- 946		Capital	-	10,000	
					Capital	-	10,000	
					Personnel	470,268	469,207	-0.23%
					Operations	36,336	35,664	-1.85%
					Capital	-	10,000	
						506,604	514,871	1.63%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Commissioners			
1000 -	010	383019		Transfer from Development Park	12,000	12,000	
				Transfers In	12,000	12,000	

NARRATIVE

FUND 1000 Justices of the Peace

The office of Justice of the Peace is set up by the Constitutional and Statutory Authority for purpose of administering justice to the citizens of Missoula County and the State of Montana. The Courts must enforce its judgments, orders and process; control the conduct of its employees; administer oaths, perform weddings, and comply with Constitutional Law and Statutory Authority.

JUSTICE COURT
KEY INDICATORS

Calendar Year	Total Caseload	Civil Caseload	Total Caseload/ Budgeted FTE	Civil Caseload/ Budgeted FTE	Budgeted FTE
1998	19,698	1,892	1,832	176	10.75
1999	22,523	2,340	2,095	218	10.75
2000	21,676	3,463	1,971	315	11.00
2001	21,418	3,966	1,947	361	11.00
2002	23,997	4,101	2,182	373	11.00
2003	24,028	4,459	2,184	405	11.00
2004	23,001	5,083	2,091	462	11.00
2005	22,884	5,520	1,760	425	13.00
7-year Growth Rate	16.2%	191.8%	-3.9%	141.3%	20.9%
Annualized Growth Rate	2.4%	17.3%	-0.1%	14.4%	2.9%

PERSONNEL

JUSTICE COURT

POSITION	F.T.E.			SALARY
Justice of Peace	1	28.02	2080	58,282
Justice of Peace	1	27.02	2080	56,202
Chief Deputy Clerk of Justice Court	1	20.04	2080	41,683
Justice Court Clerk I	1	15.92	2080	33,114
Justice Court Clerk I	1	10.60	2080	22,048
Justice Court Clerk I	1	10.60	2080	22,048
Justice Court Clerk I	1	10.60	2080	22,048
Justice Court Clerk I	1	11.13	2080	23,150
Justice Court Clerk I	1	11.97	2080	24,898
Justice Court Clerk I	1	11.40	2080	23,712
Justice Court Clerk I	1	10.60	2080	22,048
Justice Aide	1	11.11	2080	23,109
Justice Aide	1	11.11	2080	23,109
Work Study				1670
Temporary Salaries				1092
Overtime				15,153
Annual Merit Reserve				22,774
Fringe Benefits				131,895
TOTALS	13			568,035

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Justice Court								
1000	- 080	410340	- 111		Permanent Salaries	394,608	395,451	0.21%
		410340	- 112		Temporary Salaries	1,092	1,092	
		410340	- 114		Work Study	1,670	1,670	
		410340	- 121		OT Full-Time	15,153	15,153	
		410340	- 141		Fringe Benefits	136,843	131,895	-3.62%
		410340	- 192		Annual Merit Reseve	13,674	22,774	66.55%
					Personnel	563,040	568,035	0.89%
1000	- 080	410340	- 210		Office Supplies	3,727	4,200	12.69%
		410340	- 311		Postage	9,553	10,053	5.23%
		410340	- 321		Printing/Litho Costs	4,588	5,088	10.90%
		410340	- 324		Copy Costs	2,432	2,432	
		410340	- 334		Books Resources Subscriptions	1,650	1,650	
		410340	- 335		Dues & Memberships	650	650	
		410340	- 345		Phone Basic	7,101	7,601	7.04%
		410340	- 352		Legal Services	2,300	2,300	
		410340	- 357		Contracted Services	15,000	15,000	
		410340	- 362		Office Equipment Mtc	500	500	
		410340	- 371		Mileage-County Vehicle	300	300	
		410340	- 394		Jury/Witness Fees	10,915	10,915	
					Operations	58,716	60,689	3.36%
1000	- 080	410340	- 900		Capital-Bond Forfieture	6,000	6,000	
					Capital	6,000	6,000	
1000	- 080	521000	- 821		Transfer to Technology Fund	4,400	-	-100.00%
		521000	- 823		Transfer to OPG (DV Court Grant)	1,000	1,000	
					Transfers Out	5,400	1,000	-81.48%
					Personnel	563,040	568,035	0.89%
					Operations	58,716	60,689	3.36%
					Capital	6,000	6,000	
					Transfers Out	5,400	1,000	-81.48%
						633,156	635,724	0.41%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Justice Court			
1000 -	080	351010		J P Fees	664,450	565,000	-14.97%
		351041		Bond Forfeiture	9,000	9,000	
					673,450	574,000	-14.77%

NARRATIVE

FUND 1000 County Attorney

The County Attorney is an elected official who is the legal arm of the Executive Branch of Government at the County level. As such, he is both a State Officer and a County Officer, although all office expenses except one-half of the County Attorney's personal salary is paid by the County. The Attorney General has supervisory power over the County Attorney.

The County Attorney and his Deputies are the Public Prosecutors, who represent the State of Montana in all criminal cases and civil matters occurring within the County, and is Counsel for the County, its officers and all other political subdivisions and their officers within the County, except for municipalities. Finally, State law imposes over 150 additional duties on County Attorneys, including such important activities as mental health and alcoholism commitments; abused, dependent and neglected child protection; subdivision regulations; gambling regulations; inquests; inspection and regulation of various trades and professions, and the monitoring of other public officers to name a few.

In Missoula County, the County Attorney's Office has been consolidated with the Office of the Public Administrator. The Public Administrator is an elected official who is responsible for probating estates where there are no heirs.

The County Attorney's Office is open Monday through Friday from 8:00 a.m., to 5:00 p.m. or later. For emergencies or after-hours business, Attorneys are on call through 9-1-1 twenty-four hours a day, seven days a week.

PERSONNEL

COUNTY ATTORNEY

POSITION	F.T.E.			SALARY
County Attorney	1	22.58	2080	46,967
Chief Deputy Civil Attorney	1	40.89	2080	85,051
Chief Deputy Crim Attorney	1	40.89	2080	85,051
Senior Attorney	1	29.71	2080	61,797
Senior Attorney	1	29.71	2080	61,797
Senior Attorney	1	27.10	2080	56,368
Senior Attorney	1	36.44	2080	75,795
Senior Attorney	1	33.45	2080	69,576
Senior Attorney	1	32.22	2080	67,017
Senior Attorney	1	31.43	2080	65,374
Senior Attorney	1	33.63	2080	69,950
Senior Attorney	1	30.84	2080	64,147
Senior Attorney	1	26.62	2080	55,370
Attorney	1	20.34	2080	42,308
Attorney	1	20.75	2080	43,160
Attorney	0.25	25.61	520	13,317
Para-legal	1	12.97	2080	26,978
Para-legal	1	13.97	2080	29,058
Para-legal	1	13.97	2080	29,058
Para-legal	1	12.97	2080	26,978
Office Manager	1	16.98	2080	35,319
Senior Legal Secretary	0.75	13.78	1560	21,497
Senior Legal Secretary	1	13.13	2080	27,310
Senior Secretary	1	12.40	2080	25,792
Admin Secretary	1	10.86	2080	22,588
Admin Secretary	0.125	10.60	260	2,756
Admin Secretary	1	11.13	2080	23,151
Admin Secretary	1	10.60	2080	22,048
Admin Secretary	1	10.60	2080	22,048
Legal Intern	0.517	10.14	1075	10,901
Legal Intern	0.517	10.14	1075	10,901
Legal Intern	0.517	10.14	1075	10,901
Legal Intern	0.517	10.14	1075	10,901
Legal Intern	0.22	10.14	458	4,644
Temporary Salaries				27,383
Annual Merit Reserve				71,486
Fringe Benefits				373,778
TOTALS	29.413			1,798,521

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
County Attorney - Criminal								
1000	- 090	410324	- 111		Permanent Salaries	627,784	692,371	10.29%
		410324	- 112		Temporary Salaries	46,819	72,370	54.57%
		410324	- 141		Fringe Benefits	190,181	206,668	8.67%
		410324	- 192		Annual Merit Reserve	23,389	41,127	75.84%
					Personnel	888,173	1,012,536	14.00%
1000	- 090	410324	- 345		Phone Basic	1,675	1,675	
					Operations	1,675	1,675	
1000	- 090	410324	- 945		Capital-Office Equipment	750	-	-100.00%
1000	- 090	410324	- 946		Capital-Tech Equipment	1,500	-	-100.00%
					Capital	2,250	-	-100.00%
County Attorney - Criminal - JAIBG Grant								
1000	- 090	410324	- 111	10010	Permanent Salaries	25,212	26,145	3.70%
		410324	- 141	10010	Fringe Benefits	7,473	7,561	1.18%
		410324	- 192	10010	Annual Merit Reserve	874	1,406	60.87%
					Personnel	33,559	35,112	4.63%
1000	- 090	410324	- 345	10010	Phone Basic	1,099	1,099	
					Operations	1,099	1,099	
County Attorney - Civil Law								
1000	- 090	411100	- 111		Permanent Salaries	504,593	487,792	-3.33%
		411100	- 141		Fringe Benefits	149,561	141,069	-5.68%
		411100	- 192		Annual Merit Reserve	17,495	26,233	49.95%
					Personnel	671,649	655,094	-2.46%
1000	- 090	411100	- 945		Capital-Office Equipment	750	-	-100.00%
					Capital	750	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
County Attorney - General Admin								
1000	- 090	411110	- 111		Permanent Salaries	77,111	71,318	-7.51%
		411110	- 141		Fringe Benefits	25,268	20,625	-18.38%
		411110	- 192		Annual Merit Reserve	2,674	3,836	43.46%
					Personnel	105,053	95,779	-8.83%
1000	- 090	411110	- 210		Office Supplies	9,650	8,655	-10.31%
		411110	- 311		Postage	7,889	7,000	-11.27%
		411110	- 321		Printing/Litho Costs	1,500	1,500	
		411110	- 324		Copy Costs	5,116	15,525	203.46%
		411110	- 334		Books Resources Subscriptions	13,000	8,000	-38.46%
		411110	- 335		Dues & Memberships	5,585	5,585	
		411110	- 338		Transcripts	2,000	2,000	
		411110	- 345		Phone Basic	17,122	14,122	-17.52%
		411110	- 357		Contracted Services	750	750	
		411110	- 358		Consultants	750	750	
		411110	- 362		Office Equipment Mtc	500	500	
		411110	- 371		Mileage-County Vehicle	700	700	
		411110	- 372		Mileage-Private Vehicle	1,348	1,348	
		411110	- 373		Meals, Lodging, Incidentals	1,963	1,963	
		411110	- 374		Common Carrier	1,300	1,300	
					Operations	69,173	69,698	0.76%
1000	- 090	411110	- 945		Capital-Office Equipment	-	-	
					Capital	-	-	
1000	- 090	521000	- 821		Transfer to Technology Fund	9,600	10,315	7.45%
		521000	- 823		Transfer to OPG	8,925	8,925	
		521000	- 823		Transfer to OPG (DV Ct Grant)	1,000	1,000	
					Transfers Out	19,525	20,240	3.66%
					Personnel	1,698,434	1,798,521	5.89%
					Operations	71,947	72,472	0.73%
					Capital	3,000	-	-100.00%
					Transfers Out	19,525	20,240	3.66%
						1,792,906	1,891,233	5.48%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				County Attorney			
1000 -	090	331230		IV-D Reimbursement	3,750	-	-100.00%
		331233		Title IV-E Reimbursement	25,000	30,000	20.00%
		333057		Child in Need of Care	37,516	39,017	4.00%
		334011		MBCC Drug Grant	29,965	1,000	-96.66%
		341006		Cost of Prosecution-Check Cases	22,000	18,000	-18.18%
		341007		Notary Fees	100	100	
		341012		Public Admin Fee	2,000	3,000	50.00%
		341020		Review of Exemptions	-	20,000	
		341021		Atty Charge Back-Road	1,000	1,000	
		341022		Atty Charge Back-RSID	1,000	1,000	
		341023		Atty Charge Back-Junk Vehicle	500	500	
		341024		Atty Charge Back-Bridge	1,000	1,000	
		341025		Atty Charge Back-Planning	6,000	1,000	-83.33%
		341026		Atty Charge Back-Weed	1,500	1,500	
		341027		Atty Charge Back-Soil Cons	2,500	2,500	
		341027		Atty Charge Back-Airport Authority	12,000	6,000	-50.00%
		341028		Atty Charge Back-Poor	31,000	31,000	
		341029		Atty Charge Back-Health	10,000	10,000	
		341030		Cost of Prosecution	58,000	50,000	-13.79%
		341031		County Atty Drug Fund-JP Cases	12,000	15,000	25.00%
		351021		County Atty Drug Fund-DC Cases	18,000	18,000	
		351022		Surcharge (District Court)	100,000	110,000	10.00%
		392200		Copier Reimbursement	5,000	3,500	-30.00%
				Non-Tax Revenue	379,831	363,117	-4.40%
1000 -	090	383012	10010	Transfer from District Court	40,211	40,211	
		383019		Transfer from Development Park	10,000	10,000	
				Transfers In	50,211	50,211	
				Total Attorney Revenue	430,042	413,328	-3.89%

NARRATIVE

FUND 1000 Financial Services

The Office of Financial Services has the responsibility of maintaining the County's financial records. This responsibility includes items such as:

- County-wide payroll and accounts payable processing and management
- Internal financial reporting to department heads and the Commissioners
- Technical and clerical support for the budget process
- Maintenance of the County's Rural Special Improvement District (RSID) records
- External financial reporting including the final budget document and the comprehensive annual financial report.

Financial Services
KEY INDICATORS

	FY2003	FY2004	FY2005	FY2006	% Change
Payroll Transactions					
Payroll Warrants	5,099	4,864	5,066	4,741	-7.0%
Payroll Direct Deposit	14,147	14,905	15,292	15,707	11.0%
Total Payroll Payments Processed	19,246	19,769	20,358	20,448	6.2%
Claims Transactions					
Accounting / Payroll	10,866	12,067	10,870	11,319	4.2%
Partnership Health Center	1,450	1,884	1,804	2,275	56.9%
Public Works	2,420	1,728	1,866	3,778	56.1%
Central Services	425	393	382	413	-2.8%
Sheriff - Detention	1,610	1,359	1,198	1,336	-17.0%
Fair	880	1,051	996	934	6.1%
OPG	-	-	349	951	
Sheriff - Law Enforcement	1,464	1,139	906	937	-36.0%
Seeley Lake Refuse	-	-	-	137	
Total Claims Processed	19,115	19,621	18,371	22,080	15.5%
Regular Warrants Processed	16,494	18,689	16,925	17,737	7.5%
Electronic Checks Processed	-	-	493	-	
Total Checks Processed	16,494	18,689	17,418	17,737	7.5%
Journal Vouchers					
School JVs posted	-	-	-	481	
JVs posted	796	882	855	1,133	42.3%
Total JVs Posted	796	882	855	1,614	102.8%
Budget					
Budget Transfers	46	27	25	27	-41.3%
Amendments/Corrections	69	69	40	72	4.3%
Total Budget Amendments/Transfers	115	96	65	99	-13.9%
Treasurer's Disbursements					
Checks/Disbursements			-	1,057	
Total Treasurer's Checks/Disbursements	-	-	-	1,057	
Total Transactions	55,766	59,057	57,067	63,035	13.0%
Total Transactions per Budgeted FTE	9,294	9,843	9,511	10,506	13.0%
Budgeted FTE's	6	6	6	6	0.0%

PERSONNEL

FINANCIAL SERVICES

POSITION	F.T.E.			SALARY
Chief Financial Officer	1	35.66	2080	74,173
Senior Accountant	1	21.02	2080	43,722
Accounting Tech	1	19.43	2080	40,414
Finance Specialist	1	15.05	2080	31,304
Senior Finance Clerk	1	12.00	2080	24,960
Rotation Clerk	1	16.01	2080	33,301
Rotation Clerk	1	11.91	2080	24,773
Accounting Clerk III	1	14.69	2080	30,555
Purchasing & Supply Tech	1	17.26	2080	35,901
Purchasing & Supply Tech	1	13.49	2080	28,059
Printing Tech	1	15.60	2080	32,448
Annual Merit Reserve				22,387
Fringe Benefits				139,903
TOTALS	11.00			561,900

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Financial Services								
1000	- 142	410500	- 111		Permanent Salaries	296,109	303,202	2.40%
		410500	- 141		Fringe Benefits	103,863	106,151	2.20%
		410500	- 192		Annual Merit Reserve	10,264	16,986	65.49%
					Personnel	410,236	426,339	3.93%
1000	- 142	410500	- 210		Office Supplies	4,665	3,877	-16.89%
		410500	- 311		Postage	6,612	6,800	2.84%
		410500	- 321		Printing/Litho Costs	2,800	2,900	3.57%
		410500	- 324		Copy Costs	900	1,100	22.22%
		410500	- 331		Ad/Legal Publications	100	-	-100.00%
		410500	- 334		Books Resource Subscriptions	100	100	
		410500	- 335		Dues & Memberships	1,700	1,500	-11.76%
		410500	- 345		Phone Basic	3,282	3,132	-4.57%
		410500	- 354		Audit Fees	74,615	77,115	3.35%
		410500	- 356		Microfilm Service	2,400	2,400	
		410500	- 373		Meals, Lodging, Incidentals	250	1,000	300.00%
					Operations	97,424	99,924	2.57%
Financial Services-Central Services								
1000	- 142	500210	- 111		Permanent Salaries	54,632	63,960	17.07%
		500210	- 141		Fringe Benefits	18,996	22,392	17.88%
		500210	- 192		Annual Merit Reserve	1,894	3,583	89.18%
					Personnel	75,522	89,935	19.08%
1000	- 142	500210	- 210		Office Supplies	2,000	2,500	25.00%
		500210	- 311		Postage	538	550	2.23%
		500210	- 321		Printing/Litho Costs	500	1,000	100.00%
		500210	- 331		Ad/Legal Publications	200	-	-100.00%
		500210	- 334		Books Resource Subscriptions	100	100	
		500210	- 345		Phone Basic	1,636	1,400	-14.43%
		500210	- 362		Office Equipment Mtc	6,000	5,424	-9.60%
					Operations	10,974	10,974	
1000	- 142	500210	- 945		Capital-Postage Meter System	16,000	-	-100.00%
					Capital	16,000	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Financial Services-Print Shop								
1000	- 142	500300	- 111		Permanent Salaries	31,533	32,448	2.90%
		500300	- 141		Fringe Benefits	10,964	11,360	3.61%
		500300	- 192		Annual Merit Reserve	1,093	1,818	66.33%
					Personnel	43,590	45,626	4.67%
1000	- 142	500300	- 212		Printing, Duplication & Supplies	60,000	60,000	
		500300	- 369		Other Repairs & Mtc	19,000	19,000	
					Operations	79,000	79,000	
1000	- 142	410500	- 945		Capital- Office Equipment	-	-	
					Capital	-	-	
					Personnel	529,348	561,900	6.15%
					Operations	187,398	189,898	1.33%
					Capital	16,000	-	-100.00%
						732,746	751,798	2.60%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Financial Services			
1000 -	142	341001		RSID Admin Fees	8,500	8,500	
		392100		Printing/Litho Reimbursement	79,000	79,000	
					87,500	87,500	

NARRATIVE

FUND 6020 Central Services

The primary function of the Central Services Department is to provide support services to various County Departments and other outside governmental units and non-profit agencies on a contractual basis. The Board of County Commissioners determines the types and levels of service. The primary programs include:

1. The Fixed Asset Program involves the tracking of all County property from initial purchase to final disposition. This includes all equipment with an acquisition price greater than $500 and real property whether purchased, donated, or acquired through tax deed.

2. The purchasing function of the department involves the centralized purchase of small supplies and materials, and the coordination of the competitive bid purchase function.

3. The printing function involves the in-house printing of material as well as the coordination of outside printing services. This also includes management of the County's copier pool.

4. The postage function involves the centralized coordination of mailings with the United States Post Office, bulk mailings and priority mail.

5. The County Motor Pool provides a fleet of cars, trucks, and four-wheel drives for use by County personnel.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Central Services - Motor Pool								
6020	- 000	500100	- 231	00014	Gas & Diesel Fuel	15,373	18,448	20.00%
		500100	- 233	00014	Vehicle Repairs	10,700	10,700	
		500100	- 610	00014	Debt Service-Principal	55,000	63,282	15.06%
					Operations	81,073	92,430	14.01%
6020	- 000	500100	- 949	00014	CIP-Replacement Pool (Vehicles)	55,000	50,000	-9.09%
					Capital	55,000	50,000	-9.09%
Central Services - Repurchase								
6020	- 000	500200	- 311		Postage	224,785	194,000	-13.70%
		500200	- 369		Other Repair & Maintenance *Typewriters*	2,028	1,629	-19.67%
		500200	- 565		Purchases-Resale	35,000	35,000	
					Operations	261,813	230,629	-11.91%
Central Services - Copier Pool								
6020	- 000	500211	- 369	00015	Equipment Repair & Maintenance	11,000	23,099	109.99%
		500211	610	00015	Debt Service-Principal	37,831	39,870	5.39%
					Operations	48,831	62,969	28.95%
6020	- 000	500211	- 949	00015	CIP-Replacement Pool (Copiers)	-	20,000	
					Capital	-	20,000	
					Operations	391,717	386,028	-1.45%
					Capital	55,000	70,000	27.27%
						446,717	456,028	2.08%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Central Services			
6020	- 000	391100	00014	Motor Pool-Charge Back	81,073	84,000	3.61%
		392200	00015	Copier Reimbursement	48,831	80,000	63.83%
		381070	00014	Intercap Loan Proceeds - Motor Pool	55,000	50,000	-9.09%
		381070	00015	Intercap Loan Proceeds - Copier Pool	-	20,000	
		392300		Postage Reimbursement	224,785	194,000	-13.70%
		392400		Supplies	37,028	35,000	-5.48%
				Central Services Non-Tax Revenue	446,717	463,000	3.65%
				Total Central Services Revenue	446,717	463,000	3.65%

NARRATIVE

FUND 1000 C & R-Recording

The Recording Division of the County Clerk and Recorder's office is, by statute, the official records center for Missoula County. Our records go back as far as 1865. It is the responsibility of this office, according to law, to maintain records at a maximum level of efficiency for the benefit of public accessibility.

The indexes to recorded and filed documents are the primary directories to all the permanent records on file, and it is important that they be accurate and current. At present, all office indexes are maintained on our CRISplus Recording Software. All documents are scanned daily. The real estate documents recorded include: deeds, mortgages, easements, contracts, and covenants. Direct access to the indexes and images are possible by use of personal computer in the office. You may also access some of our recording information by visiting the Missoula County website at www.co.missoula.mt.us. The Recording office in calendar year 2002 recorded 52,842 documents; this was an increase of 6,277 documents over calendar year 2001. The Recording Division has legal responsibility with regards to transfer documents, certificates of survey and subdivision plats to enforce statutory requirements and subdivision regulations.

The vital statistics records (birth and death certificates) for Missoula County are another important resource in Recording. Missoula County accesses the Montana State Department of Health & Environmental Sciences database and can issue a certified birth certificate for anyone born in Montana. Currently, the Recording office can issue certified copies of death certificates for those deaths that occurred in Missoula. The State hopes to have all the death certificates available soon on their database.

The importance of records is seen clearly on a daily basis as the office is used as a research center by private individuals and companies, government agencies and lending institutions and genealogists. In addition, the staff assists the public in attaining necessary information from the records and makes copies of all materials available at a cost set by law.

The Recording Office Division is responsible for maintaining all documents pertaining to actions of the Board of County Commissioners and miscellaneous matters. These records are frequently accessed by the County Attorney, Surveyor, and the general public.

MISSOULA COUNTY CLERK & RECORDER
KEY INDICATORS

	Calendar Year						5 year	Annualized
	2001	2002	2003	2004	2005	2006*	Growth Rate	Growth Rate
Total Documents Recorded	46,565	52,842	48,840	36,342	35,145	40,000	-14.1%	-1.8%
Finance Documents Recorded	8,434	10,375	19,239	9,868	10,414	9,000	6.7%	10.3%
Deeds Recorded	4,850	5,734	9,371	5,796	6,074	4,800	-1.0%	5.5%
Subdivision Plats Filed	78	110	210	147	129	125	60.3%	17.3%
Certificates of Survey Filed	97	125	210	142	130	100	3.1%	6.6%
Birth Certificates Filed	1,507	1,741	1,492	1,090	2,321	3,200	112.3%	25.0%
Death Certificates Filed	882	902	952	851	931	900	2.0%	0.7%
Walk-in Customers	14,146	13,190	14,209	13,800	12,553	13,000	-8.1%	-1.5%
Walk-in Customers per Day	59	53	57	56	51	52	-11.2%	-2.1%
Birth Certificates Sold	4,129	4,465	6,153	4,119	4,065	4,000	-3.1%	2.0%
Death Certificates Sold	1,441	1,402	2,086	1,310	1,384	1,200	-16.7%	0.2%
Total Documents Recorded/FTE	6,950	7,714	6,426	4,782	5,761	6,557	-5.6%	0.6%
Budgeted FTE	6.70	6.85	7.60	7.60	6.10	6.10	-9.0%	-1.3%

* - 2006 figures are based on actual results through April annualized to December 31.

PERSONNEL

CLERK & RECORDER - RECORDING

POSITION	F.T.E.			SALARY
Clerk & Recorder	0.1	33.06	208	6,876
Chief Deputy Clerk & Recorder	1	21.51	2080	44,741
Assistant Chief Deputy	1	15.58	2080	32,406
Recording & Elections Clerk	1	12.22	2080	25,418
Recording & Elections Clerk	1	11.63	2080	24,190
Recording & Elections Clerk	1	12.51	2080	26,021
Recording & Elections Clerk	1	11.63	2080	24,190
Annual Merit Reserve				10,608
Fringe Benefits				60,447
TOTALS	6.1			254,897

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
C & R - Recording								
1000	- 143	410940	- 111		Permanent Salaries	175,764	183,842	4.60%
		410940	- 141		Fringe Benefits	58,380	60,447	3.54%
		410940	- 192		Annual Merit Reserve	6,092	10,608	74.13%
					Personnel	240,236	254,897	6.10%
1000	- 143	410940	- 210		Office Supplies	8,000	8,000	
		410940	- 311		Postage	16,097	16,097	
		410940	- 321		Printing/Litho Costs	1,000	1,000	
		410940	- 324		Copy Costs	450	450	
		410940	- 331		Ad/Legal Publications	2,700	2,700	
		410940	- 334		Books Resources Subscriptions	500	500	
		410940	- 335		Dues & Memberships	650	650	
		410940	- 345		Phone Basic	4,094	4,094	
		410940	- 356		Microfilm Service	8,500	8,500	
		410940	- 357		Contracted Services	40,500	38,000	-6.17%
		410940	- 362		Office Equipment Mtc	295	295	
		410940	- 369		Other Repair & Maintenance	3,200	3,200	
		410940	- 373		Meals, Lodging, Incidentals	814	814	
		410940	- 535		Technical Equipment Rent/Lease	7,000	7,000	
		410940	- 553		Bank Service Charges	1,500	4,000	166.67%
					Operations	95,300	95,300	
					Personnel	240,236	254,897	6.10%
					Operations	95,300	95,300	
						335,536	350,197	4.37%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				C & R - Recording			
1000 -	143	341040		Recording Fees	672,000	751,000	11.76%
		341043		Birth & Death Certificates	45,000	50,000	11.11%
		341044		Records Preservation	100,000	220,000	120.00%
		341045		Fee for Tax Research	13,000	5,000	-61.54%
		392200		Copier Reimbursement	20,000	24,000	20.00%
					850,000	1,050,000	23.53%

NARRATIVE

FUND 1000 C & R-Elections

The staff in the Elections Office annually prepares for and conducts three major elections.

The first each year is the May School and Special District Election. The school board trustees, school levies and tech fund levies are ballot issues that you would find on the ballot. Special Districts include: fire districts, hospital districts, irrigation districts and community councils.

The second election each year is the Primary. The City Primary Election may be held in September in odd-numbered years. The County Primary Election is held in June in even-numbered years.

The third election each year is General Election. The City General Election is held in November in odd-numbered years. The County/Federal General Election is held in November in even-numbered years.

The preparations include certifying the ballot, preparing ballot layouts, overseeing the printing of the ballots, assembling and distributing supplies and training and scheduling the 375-400 election judges. They process absentee ballots for any elector requesting to vote by absentee. Currently, Missoula County uses optical scanners to tabulate all our ballots.

In addition to preparing for the election, the staff processes 4,500–12,000 new voter registration cards per year. The voter registration information is entered into our Election software PowerProfile by Election Systems and Software. The new software allows us to provide voter history, voter activity and several other searching engines to our customers requesting the information.

The election staff verifies signatures on several different types of petitions. Every other year we must send our NVRA (National Voter Registration Act) confirmation mailings to anyone who did not vote in the Federal General election. The number of mailings varies from 8,000-30,000 depending on the election year.

MISSOULA COUNTY ELECTIONS OFFICE
KEY INDICATORS

	Fiscal Year					4 year
	2002	2003	2004	2005	2006	Growth Rate
Signatures Verified on Petitions	4,943	14,865	19,577	3,151	20,000	304.6%
New Voter Registrations	4,386	5,392	6,538	7,844	7,000	59.6%
Voter Registration Changes	20,195	47,572	480,385	267,442	250,000	1137.9%
Active Registered Voters	52,338	61,557	49,116	57,294	60,521	15.6%
Inactive Registered Voters	n/a	6,268	22,230	20,048	18,285	191.7%
# Registered Voters Cancelled				5,252	4,000	
#Absentee Voters School Election	217	189	425	194	566	160.8%
#Voting School Election	4,538	7,202	10,891	5,624	6,391	40.8%
NVRA First Mailing Notice	8,000	24,000	-	9,267	22,000	175.0%
NVRA Second Mailing Notice	-	-	20,066	4,340	10,000	
#Absentee Voters Primary Election			1,342		1,200	
#Voting in Primary Election			18,269		17,000	
#Absentee Voters General Election				10,799	10,000	
#Voting in General Election				52,780	35,000	
#Absentee Voters City Primary			633		414	
#Voting in City Primary			10,688		8,044	
#Absentee Voters City Election					916	
#Voting in City Election					12,884	
Total New and Changed Voter Registrations per Budgeted FTE	5,743	12,520	115,112	65,079	60,757	958.0%
Total Active Registered Voters per Budgeted FTE	12,228	14,551	11,611	13,545	14,308	17.0%
Total Budgeted FTE's (excludes election judges)	4.28	4.23	4.23	4.23	4.23	-1.2%

PERSONNEL

CLERK & RECORDER - ELECTIONS

POSITION	F.T.E.			SALARY
Clerk & Recorder	0.2	33.06	416	13,753
Assistant Chief Deputy C & R	1	18.41	2080	38,293
Elections Clerk	1	13.13	2080	27,310
Recording & Elections Clerk	1	11.33	2080	23,566
Recording & Elections Clerk	1	11.63	2080	24,190
Delivery Person	0.03	8.63	63	544
Election Judges				102,000
Annual Merit Reserve				12,081
Fringe Benefits				52,167
TOTALS	4.23			293,904

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
C & R - Elections								
1000	- 144	410610	- 111		Permanent Salaries	124,122	127,112	2.41%
		410610	- 112		Temporary Salaries	150,000	102,544	-31.64%
		410610	- 141		Fringe Benefits	56,217	52,167	-7.20%
		410610	- 192		Annual Merit Reserve	9,268	12,081	30.35%
					Personnel	339,607	293,904	-13.46%
1000	- 144	410610	- 210		Office Supplies	6,500	6,000	-7.69%
		410610	- 311		Postage	29,975	29,975	
		410610	- 321		Printing/Litho Costs	100,000	50,000	-50.00%
		410610	- 331		Ad/Legal Publications	4,000	4,000	
		410610	- 334		Books Resource Subscriptions	300	300	
		410610	- 345		Phone Basic	2,330	2,330	
		410610	- 357		Contracted Services	44,000	25,000	-43.18%
		410610	- 362		Office Equipment Mtc	150	150	
		410610	- 369		Other Repair & Maintenance	3,000	3,000	
		410610	- 371		Mileage-County Vehicle	600	600	
		410610	- 372		Mileage-Private Vehicle	3,500	3,500	
		410610	- 373		Meals, Lodging, Incidentals	200	700	250.00%
		410610	- 530		Rent	3,000	3,000	
					Operations	197,555	128,555	-34.93%
1000	- 144	410610	- 946		Capital-Polling Site Supplies	19,200	-	-100.00%
					Capital	19,200	-	-100.00%
					Personnel	339,607	293,904	-13.46%
					Operations	197,555	128,555	-34.93%
					Capital	19,200	-	-100.00%
						556,362	422,459	-24.07%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				C & R - Elections			
1000 -	144	341042		Election Reimbursement	150,000	75,000	-50.00%
					150,000	75,000	-50.00%

NARRATIVE

FUND 1000 C & R - Records Management

The Records Management division provides a coordinated approach to processing the multitude of County Records. This involves the development of systems, storage, retrieval, microfilm, and destruction. The program involves the research of statutory requirements, historical significance, as well as financial requirements. The program includes both County and City records.

This office polices the records retention schedules for all county offices, assisting County Departments with retrieval, storage and destruction of their records.

This involves in-depth involvement with the statewide records management program.

This office retrieves records that are stored at the Records Center for customers requesting the record.

PERSONNEL

CLERK & RECORDER - RECORDS MANAGEMENT

POSITION	F.T.E.			SALARY
Clerk & Recorder	0.3	33.06	624	20,629
Records Mngmt Supervisor	1	19.70	2080	40,976
Records Mngmt Tech	1	17.17	2080	35,714
Records Mngmt Tech	1	11.33	2080	23,566
Annual Merit Reserve				6,733
Fringe Benefits				41,318
TOTALS	3.3			168,936

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
C & R - Records Management								
1000	- 145	410910	- 111		Permanent Salaries	116,845	120,885	3.46%
		410910	- 141		Fringe Benefits	43,702	41,318	-5.46%
		410910	- 192		Annual Merit Reserve	4,065	6,733	65.63%
					Personnel	164,612	168,936	2.63%
1000	- 145	410910	- 210		Office Supplies	760	760	
		410910	- 212		Printing, Duplication, & Supplies	800	800	
		410910	- 220		Operating Supplies	5,950	5,950	
		410910	- 311		Postage	64	64	
		410910	- 321		Printing/Litho Costs	300	300	
		410910	- 325		Film Purchase & Development	6,000	6,000	
		410910	- 334		Books Resource Subscriptions	250	250	
		410910	- 335		Dues & Memberships	350	350	
		410910	- 345		Phone Basic	1,566	1,566	
		410910	- 357		Contracted Services	2,500	2,500	
		410910	- 362		Office Equipment Mtc	150	150	
		410910	- 371		Mileage-County Vehicle	1,300	1,300	
					Operations	19,990	19,990	
					Personnel	164,612	168,936	2.63%
					Operations	19,990	19,990	
						184,602	188,926	2.34%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Records Management			
1000 -	145	341046		Mircofilm Reimbursement	13,000	10,000	-23.08%
					13,000	10,000	-23.08%

NARRATIVE

FUND 1000 C & R-Treasurer

The Treasurer's Office is the collection and distribution center for all taxes in Missoula County. Also, the office is responsible for the annual re-registration and titling of motorized vehicles (cars, trucks, boats, motor homes, snowmobiles, trailers, motorcycles, special mobile equipment and gross vehicle weight charges).

The office prints and mails out real estate, mobile home and personal property tax bills. The office handles collection of miscellaneous business, liquor and gambling licenses. It also receipts all the non-tax revenue received by the County.

Disbursements of cash to cover County obligations are also the responsibility of this office. These disbursements may be to cover bills paid by County warrant, or to cover bond payments or remittances to other government agencies for which the County collects taxes.

Motor Vehicle directives for procedures come from the Title and Registration Bureau, State of Montana, Department of Justice. Assurances must be made that laws, applications and procedures are being adhered to. Records must be accurate because the information is accessed by law enforcement agencies.

The office has a commitment to make a substantial effort in collecting delinquent taxes. Each year the office proceeds with the tax deed process.

It is in the public's best interest to have any cash on hand invested. That investment responsibility rests in the Treasurer's office.

Record keeping and reporting are also important functions of the office. Taxes and license payment records are maintained as well as disbursement records. Additionally, the office is required to keep detailed records of school budgets. Reports from this office go to the State, the City of Missoula, all School Districts, fire and irrigation districts and to the County Commissioners.

The office averages over 85,000 walk-in customers per year. The majority of our tax payments are received through the mail. Currently, we staff two employees to answer the two multi-line phone calls coming into this office.

MISSOULA COUNTY TREASURER'S OFFICE
KEY INDICATORS

	Calendar Year					4 year	Annualized
	2002	2003	2004	2005	2006*	Growth Rate	Growth Rate
Walk-in Customers (includes motor vehicle and proprty tax customers)	87,725	80,323	89,881	52,642	63,400	-27.7%	-4.4%
Appointments made for Title Work	5,512	5,402	4,376	2,503	3,000	-45.6%	-11.0%
Title Transfers	34,695	36,932	39,172	38,000	44,000	26.8%	6.3%
Motor Vehicle Registrations	117,433	118,790	120,233	98,792	100,000	-14.8%	-3.6%
Mail Received			59,674	53,578	55,000		
Web Payment			973	2,480	2,500		
Motor Vehicle Registrations/Budgeted FTE	5,605	4,819	4,878	4,563	4,619	-17.6%	-4.5%
Title Transfers/Budgeted FTE	1,656	1,498	1,589	1,755	2,032	22.7%	5.7%
Walk-in Customers/Budgeted FTE	4,187	3,259	3,646	2,432	2,928	-30.1%	-5.8%
Total Budgeted FTE's	20.95	24.65	24.65	21.65	21.65	3.3%	1.4%

* - Annualized

PERSONNEL

CLERK & RECORDER - TAX/MV

POSITION	F.T.E.			SALARY
Clerk & Recorder	0.4	33.06	832	27,506
Treasurer Division Manager	1	21.51	2080	44,741
Assistant Chief Deputy	1	13.04	2080	27,123
Assistant Chief Deputy	1	18.31	2080	38,085
Assistant Chief Deputy	1	13.04	2080	27,123
Assistant Chief Deputy	1	16.25	2080	33,800
Finance Clerk	1	13.25	2080	27,560
Delinquent Collections Clerk	1	12.83	2080	26,686
Treasurer Clerk	1	14.26	2080	29,661
Treasurer Clerk	1	12.22	2080	25,418
Treasurer Clerk	1	12.22	2080	25,418
Treasurer Clerk	1	11.33	2080	23,566
Treasurer Clerk	1	11.63	2080	24,190
Treasurer Clerk	1	11.11	2080	23,109
Treasurer Clerk	1	11.63	2080	24,190
Treasurer Clerk	1	11.33	2080	23,566
Treasurer Clerk	1	11.33	2080	23,566
Treasurer Clerk	1	11.33	2080	23,566
Treasurer Clerk	1	12.22	2080	25,418
Treasurer Clerk	1	11.33	2080	23,566
Treasurer Clerk	0.875	11.11	1820	20,220
Treasurer Clerk	0.875	11.11	1820	20,220
Secretary	0.5	10.21	1040	10,618
Overtime				2,050
Annual Merit Reserve				35,162
Fringe Benefits				196,316
TOTALS	21.65			832,444

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
C & R - Treasurer-Motor Vehicle								
1000	- 150	410540	- 111		Permanent Salaries	598,557	598,916	0.06%
		410540	- 121		OT Full-Time	850	2,050	141.18%
		410540	- 141		Fringe Benefits	230,912	196,316	
		410540	- 192		Annual Merit Reserve	20,738	35,162	69.55%
					Personnel	851,057	832,444	-2.19%
1000	- 150	410540	- 210		Office Supplies	11,658	13,658	17.16%
		410540	- 212		Printing, Duplication, & Supplies	800	800	0.00%
		410540	- 311		Postage	34,526	46,526	34.76%
		410540	- 321		Printing/Litho Costs	6,300	6,300	0.00%
		410540	- 331		Ad/Legal Publications	1,800	1,800	0.00%
		410540	- 334		Books Resource Subscriptions	400	400	0.00%
		410540	- 335		Dues & Memberships	650	650	0.00%
		410540	- 345		Phone Basic	8,732	8,732	0.00%
		410540	- 356		Microfilm Service	1,150	1,150	0.00%
		410540	- 362		Office Equipment Mtc	2,509	2,509	0.00%
		410540	- 372		Mileage-Private Vehicle	300	300	0.00%
		410540	- 373		Meals, Lodging, Incidentals	100	100	0.00%
					Operations	68,925	82,925	20.31%
1000	- 150	410540	- 946		Capital-Tech Equipment (Printers)	-	-	0.00%
					Operations	-	-	0.00%
					Personnel	851,057	832,444	-2.19%
					Operations	68,925	82,925	20.31%
					Capital	-	-	0.00%
						919,982	915,369	-0.50%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				C & R - Treasurer-Motor Vehicle			
1000 -	150	322000		Business License	50	50	
		322011		Liquor License	26,000	26,000	
		323052		Fireworks Permits	50	50	
		335005		Wine Tax	3,000	3,000	
		335120		Gambling License Revenue	55,000	55,000	
		341064		Assignment/Redemption Fees	3,000	3,000	
		341066		Count Treasurer Fees	41,000	41,000	
		341068		Fees for Delinquent Collections	3,000	3,000	
		392200		Copier Revenues	1,500	1,500	
					132,600	132,600	

NARRATIVE

FUND 1000 Auditor

As an independent office, the County Auditor has the responsibility to monitor and review the operations of the County to assure compliance with reasonable standards, including state and federal law and adopted county policy.

Specifically, State law states the County Auditor shall investigate and examine all claims against the County and report those findings to the Board of County Commissioners. It is also the Auditor's responsibility to keep a complete record of all such claims and investigations.

The County Auditor has the statutory duty to examine the books and accounts of various County departments and report findings of the examinations to the Board of County Commissioners.

The Auditor's Office performs financial compliance and performance audits of various county departments.

Additional responsibilities include analyzing organizational structure, work operations, work methods and procedures and work flow of county departments; recommending management and accounting changes based on the results of analyses; helping to identify cost components of departmental operations; and providing research assistance in cost benefit analysis.

Finally, the County Auditor is required to perform such other duties as directed by the County Commissioners.

PERSONNEL

AUDITOR

POSITION	F.T.E.			SALARY
Auditor	1	25.80	2080	53,664
Chief Deputy Auditor	1	22.76	2080	47,341
Audit Clerk	1	17.07	2080	35,506
Annual Merit Reserve				7,351
Fringe Benefits				41,813
TOTALS	3			185,675

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Auditor								
1000	- 160	410531	- 111		Permanent Salaries	132,600	136,511	2.95%
		410531	- 141		Fringe Benefits	44,312	41,813	-5.64%
		410531	- 192		Annual Merit Reserve	4,598	7,351	59.87%
					Personnel	181,510	185,675	2.29%
1000	- 160	410531	- 210		Office Supplies	700	700	
		410531	- 311		Postage	1,100	1,100	
		410531	- 324		Copy Costs	200	200	
		410531	- 334		Books Resource Subscriptions	900	820	-8.89%
		410531	- 335		Dues & Memberships	750	830	10.67%
		410531	- 345		Phone Basic	1,310	1,310	
		410531	- 357		Contracted Services	19,655	-	-100.00%
		410531	- 372		Mileage-Private Vehicle	200	200	
		410531	- 396		Veteran Burial	39,000	44,000	12.82%
					Operations	63,815	49,160	-22.96%
					Personnel	181,510	185,675	2.29%
					Operations	63,815	49,160	-22.96%
						245,325	234,835	-4.28%

NARRATIVE

FUND 1000 Facilities Management

The Facilities Management Department is involved in the maintenance of County facilities to ensure they are kept in good repair as well as meeting standards relative to public buildings. This includes the following structures; Courthouse, Annex, Missoula City-County Health Department, Partnership Health Center, Missoula County Detention Facility, the Print Shop, Youth Court, Public Defenders, the County Warehouse and Missoula City-County Animal Control building. There are five mountain-top radio sites that are also maintained by this department to provide county-wide 911 communications. The Facilities crew also assists other departments in fulfilling their missions. An example is helping Elections deliver and pick up all election equipment throughout the County. All new or renovation projects in these buildings are coordinated through this department. In addition to managing these buildings, this department backs-up the maintenance crews at the Missoula City-County Library, the Missoula County Public Works Buildings and the Missoula County Fairgrounds.

PERSONNEL

FACILITIES MANAGEMENT

POSITION	F.T.E.			SALARY
Facilities Manager	1	35.66	2080	74,173
Technical Systems Manager	1	28.93	2080	60,174
Senior Building Operator	1	19.22	2080	39,978
Senior Building Operator	1	17.42	2080	36,234
Building Operator	1	19.63	2080	40,830
Building Operator	1	19.53	2080	40,622
Building Operator	1	12.97	2080	26,978
Building Operator	1	10.20	2080	21,216
Building Operator Assistant	1	12.97	2080	26,978
Building Operator Assistant	1	12.97	2080	26,978
Overtime				13,209
Temporary				5,000
On-Call				14,754
Annual Merit Reserve				22,178
Fringe Benefits				138,882
TOTALS	10			588,184

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Facilities Management								
1000	- 190	411200	- 111		Permanent Salaries	384,116	394,161	2.62%
		411200	- 112		Temporary Salaries	5,000	5,000	
		411200	- 113		On-Call Weekday @ 10.00	3,500	6,900	
		411200	- 121		OT Full-Time	5,832	13,209	126.49%
		411200	- 125		On-Call @ 25.00	4,310	7,854	82.23%
		411200	- 141		Fringe Benefits	130,039	138,882	
		411200	- 192		Annual Merit Reserve	13,631	22,178	62.70%
					Personnel	546,428	588,184	7.64%
1000	- 190	411200	- 210		Office Supplies	600	600	
		411200	- 225		Safety Supplies & Equip	5,600	5,600	
		411200	- 241		Tools & Materials	2,000	2,000	
		411200	- 311		Postage	20	20	
		411200	- 321		Printing/Litho Costs	400	400	
		411200	- 334		Books Resource Subscriptions	900	900	
		411200	- 340		Heat, Light, Water	272,116	326,616	20.03%
		411200	- 341		Garbage Collection	8,504	8,504	
		411200	- 343		Sewer	12,500	12,500	
		411200	- 345		Phone Basic	3,667	3,667	
		411200	- 357		Contracted Services	187,262	187,262	
		411200	- 365		Ground Maintenance & Repair	2,580	2,580	
		411200	- 366	00058	Building Maintenance & Repair - PHC	10,000	15,000	50.00%
		411200	- 366	00076	Building Maintenance & Repair - Det	105,000	107,500	2.38%
		411200	- 366		Building Maintenance & Repair	68,701	68,701	
		411200	- 369		Other Repair & Maintenance	200	200	
		411200	- 373		Meals, Lodging, Incidentals	250	250	
		411200	- 534		Site Leases (Miller Peak)	-	10,000	
					Operations	680,300	752,300	10.58%
1000	- 190	411200	- 920		Capital-Building & Construction			
					Paint Gazebo	5,750	-	-100.00%
					Repair Annex Restrooms	-	6,000	
					Seal parking lots	-	12,975	
					Install Roof Railing	15,000	-	-100.00%
					Health Dept HVAC compressor	-	9,785	
					Department Moves	7,500	7,500	
					Radio Site Monitoring (Miller Peak)	4,000	15,000	275.00%
		411200	- 966		Capital-Construction/Engineering			
					Miscellaneous	7,500	7,500	
					Capital	39,750	58,760	47.82%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Facilities Plant								
1000	- 190	411230	- 231		Gas & Diesel Fuel	5,900	5,900	
		411230	- 233		Vehicle Repairs	350	350	
		411230	- 239		Tires	350	350	
		411230	- 357		Contracted Services	320	320	
					Operations	6,920	6,920	
					Personnel	546,428	588,184	7.64%
					Operations	687,220	759,220	10.48%
					Capital	39,750	58,760	47.82%
						1,273,398	1,406,164	10.43%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Facilities Management			
1000 -	190	343054		Mtc Reimburse-Custodial	1,200	1,200	
		343054	00058	Mtc Reimburse-Custodial - PHC	25,000	30,000	20.00%
		343054	00076	Mtc Reimburse-Custodial - Detention	276,657	309,649	11.93%
					302,857	340,849	12.54%

NARRATIVE

FUND 1000 Office of Emergency Services

The Office of Emergency Services prepares and manages plans and programs directed at disaster preparedness and coordination of response and recovery. This service is mandated by state Law (10-3-401 MCA) and is provided to the City and County by mutual aid agreement.

Oversight of plan development is accomplished by the Disaster Planning Committee, which has the following membership:

1. Sheriff
2. County Attorney
3. County Surveyor
4. MRFD Fire Chief
5. City Police Chief
6. City Fire Chief
7. City Attorney
8. City Public Works Director
9. City-County Health Department

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Emergency Services - Emergency Management								
1000	- 191	420710	- 111		Perma fm	69,906	64,729	-7.41%
		420710	- 121		OT Full-Time	1,000	1,000	
		420710	- 141		Fringe Benefits	14,866	16,752	12.69%
		420710	- 191		Term Reserve	39,847	-	-100.00%
		420710	- 192		Annual Merit Reserve	2,424	3,323	37.09%
					Personnel	128,043	85,804	-32.99%
1000	- 191	420710	- 210		Office Supplies	1,500	1,000	-33.33%
		420710	- 225		Safety Supplies & Equip	300	300	
		420710	- 311		Postage	600	600	
		420710	- 317		Radio/Pager/Cellular Service	1,000	1,000	
		420710	- 321		Printing/Litho Costs	750	750	
		420710	- 335		Dues & Memberships	350	350	
		420710	- 345		Phone Basic	3,900	3,900	
		420710	- 357		Contracted Services	9,700	10,200	5.15%
		420710	- 369		Other Repair & Maintenance	400	400	
		420710	- 371		Mileage-County Vehicle	750	250	-66.67%
		420710	- 372		Mileage-Private Vehicle	-	500	
		420710	- 373		Meals, Lodging, Incidentals	300	800	166.67%
		420710	- 374	00210	Common Carrier	24,585	24,585	
		420710	- 380		General Training (Staff)	8,234	7,734	-6.07%
					Operations	52,369	52,369	
1000	- 191	420710	- 946	00215	Capital-Technical Equip	499,892	499,892	
		420710	- 946	00220	Capital-Technical Equip	2,713,017	2,713,017	
					Capital	3,212,909	3,212,909	
Right-to-Know Administration								
1000	- 191	420713	- 210		Office Supplies	150	-	-100.00%
		420713	- 311		Postage	478	-	-100.00%
		420713	- 321		Printing/Litho Costs	500	-	-100.00%
		420713	- 357		Contracted Services	14,000	-	-100.00%
					Operations	15,128	-	-100.00%
					Personnel	128,043	85,804	-32.99%
					Operations	67,497	52,369	-22.41%
					Capital	3,212,909	3,212,909	
						3,408,449	3,351,082	-1.68%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Emergency Services - Emergency Management			
1000 -	191	331110		Emergency Match-FEMA	50,000	50,000	
		331112		Public Safety Voice Radio	2,713,017	2,713,017	
		331150		Mobil Data	499,892	499,892	
		365021		Right-To-Know	14,000	-	-100.00%
					3,276,909	3,262,909	-0.43%

NARRATIVE

FUND 1000 Office of Emergency Services/ 9-1-1

The primary function of the Communications Department is to provide support services to the various county departments and other outside governmental units and non-profit agencies. The types and levels of services are determined by the Board of County Commissioners. The primary programs of the department are as follows:

1. The communications Program involves the planning, development and maintenance of Missoula County's emergency and administrative communications system. This includes the 9-1-1 Center, remote microwave sites, paging system and frequency coordination.

2. The 9-1-1 Emergency Center involves the provision of dispatch services to 23 first responders located in and around Missoula County, including law enforcement, emergency medical, and fire.

MISSOULA COUNTY 9-1-1 COMMUNICATIONS CENTER
KEY INDICATORS

Call Type	Calendar Year 2000		2001		2002		2003		2004		2005		5 year Growth %	Annualized Growth %
Sheriff	27,940	37%	27,992	38%	30,169	38%	27,083	36%	27,778	33%	28,625	32%	2.5%	0.9%
City Police	45,697	60%	43,113	58%	46,368	58%	44,315	60%	53,500	64%	59,086	66%	29.3%	20.3%
Other Agencies	2,613	3%	2,735	4%	3,027	4%	2,905	4%	2,617	3%	2,392	3%	-8.5%	-0.3%
Law Enforcement	76,250	76%	73,840	75%	79,564	77%	74,303	74%	83,895	77%	90,103	78%	18.2%	12.4%
Fire *	7,369	7%	7,142	7%	7,424	7%	8,110	8%	7,793	7%	8,450	7%	14.7%	7.9%
Medical - Ambulance	6,298	6%	6,328	6%	6,950	7%	7,351	7%	7,010	6%	7,677	7%	21.9%	13.3%
Unassigned	10,497	10%	11,366	12%	9,868	10%	10,055	10%	9,745	9%	9,832	8%	-6.3%	-5.9%
Total Calls	100,414	100%	98,676	100%	103,806	100%	99,819	100%	108,443	100%	116,062	100%	15.6%	9.7%
Budgeted FTE's	25.9		25.0		25.4		27.3		27.3		27.3		5.4%	5.6%
Calls per FTE	3,877		3,947		4,084		3,656		3,972		4,251		9.7%	4.8%

* - Represents fire and medical calls dispatched to fire departments

PERSONNEL

EMERGENCY SERVICES - 9-1-1

POSITION	F.T.E.			SALARY
Director	1	35.66	2080	74,173
Center Manager	1	25.55	2080	53,144
9-1-1 Shift Supervisor	1	23.57	2080	49,026
9-1-1 Shift Supervisor	1	16.11	2080	33,509
9-1-1 Shift Supervisor	1	15.72	2080	32,698
9-1-1 Shift Supervisor	1	21.01	2080	43,701
9-1-1 Shift Supervisor	1	23.46	2080	48,797
9-1-1 Shift Supervisor	1	17.86	2080	37,149
9-1-1 Shift Supervisor	1	16.83	2080	35,000
9-1-1 Shift Supervisor	1	16.83	2080	35,000
9-1-1 Shift Supervisor	1	16.83	2080	35,000
9-1-1 Shift Supervisor	1	16.83	2080	35,000
Computer Ops Supervisor	1	17.15	2080	35,672
Dispatcher	1	12.79	2080	26,603
Dispatcher	1	12.49	2080	25,979
Dispatcher	1	14.59	2080	30,347
Dispatcher	1	12.19	2080	25,355
Dispatcher	1	12.19	2080	25,355
Dispatcher	1	13.96	2080	29,037
Dispatcher	1	12.19	2080	25,355
Dispatcher	1	13.35	2080	27,768
Dispatcher	1	13.09	2080	27,227
Dispatcher	1	12.49	2080	25,979
Dispatcher	1	12.79	2080	26,603
Dispatcher	1	12.19	2080	25,356
Dispatcher	1	12.49	2080	25,980
Dispatcher	1	13.39	2080	27,851
Dispatcher	1	12.19	2080	25,355
Dispatcher	1	16.09	2080	33,467
Dispatcher	1	12.19	2080	25,355
Dispatcher	1	12.19	2080	25,355
Dispatcher	1	13.69	2080	28,475
Communications System Coordinator	1	24.61	2080	51,231
Training	0.24	15.87	496	7,872
On-Call				31,250
Annual Merit Reserve				63,229
Overtime				51,000
Fringe Benefits				322,399
TOTALS	33.24			1,587,652

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Emergency Services - 9-1-1 Center								
1000	- 192	420755	- 111		Permanent Salaries	845,608	939,268	11.08%
		420755	- 121		OT Full-Time	40,000	40,000	
		420755	- 141		Fringe Benefits	258,872	272,106	
		420755	- 192		Annual Merit Reserve	29,288	53,332	82.10%
					Personnel	1,173,768	1,304,706	11.16%
1000	- 192	420755	- 209		Tech Supplies	2,000	2,000	
		420755	- 210		Office Supplies	5,613	5,613	
		420755	- 311		Postage	600	500	-16.67%
		420755	- 321		Printing/Litho Costs	1,500	1,200	-20.00%
		420755	- 334		Books Resource Subscriptions	750	500	-33.33%
		420755	- 335		Dues & Memberships	900	1,200	33.33%
		420755	- 336		Public Relations Material	650	350	-46.15%
		420755	- 371		Mileage-County Vehicle	1,500	1,500	
		420755	- 373		Meals, Lodging, Incidentals	800	1,450	81.25%
		420755	- 385		Testing	300	300	
		420755	- 535		Site Leases	4,000	4,000	
					Operations	18,613	18,613	
1000	- 192	420755	- 946		Capital-Technical	48,000	-	-100.00%
					Capital	48,000	-	-100.00%
Emergency Services - 9-1-1 Center - Quarter Expenditures								
1000	- 192	420756	- 111		Permanent Salaries	45,965	115,777	151.88%
		420756	- 121		OT Full-Time	10,000	10,000	
		420756	- 125		On-Call	-	31,250	
		420756	- 141		Fringe Benefits	13,946	33,541	140.51%
		420756	- 192		Annual Merit Reserve	1,592	6,574	312.94%
					Personnel	71,503	197,142	175.71%
1000	- 192	420756	- 345		Phone Basic	106,000	106,000	
		420756	- 357		Contracted Services	42,500	42,500	
				00220	*Install Voice Radio*		60,000	
					E 9-1-1 Consulting			
					Recorder Mtc			
					CJIN			
					LOGISYS			
		420756	- 369		Other Repair & Maintenance	2,000	2,000	
		420756	- 380		General Training (Staff)	15,000	15,000	
					Operations	165,500	225,500	36.25%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
1000	- 192	420756	- 946		Capital-Technical			
					Emergency Dispatch Software	36,000	-	-100.00%
					911 Recording Device	24,110	-	-100.00%
					Miscellaneous Upgrades	5,000	5,000	
					Capital	65,110	5,000	-92.32%

Emergency Services - Equipment - Quarter Expenditures

1000	- 192	420759	- 357		Contracted Services	82,500	55,500	-32.73%
				00220	*Install Voice Radio*		20,000	
					Radio Mtc			
					Microwave Tuning			
					Internal Support Contracts- Mapping-IS			
		420759	- 369		Other Repair & Maintenance	10,000	17,000	70.00%
					Operations	92,500	92,500	
1000	- 192	521000	- 821		Transfer to Technology Fund	2,000	-	-100.00%
					Transfers Out	2,000	-	-100.00%
					Personnel	1,245,271	1,501,848	20.60%
					Operations	276,613	336,613	21.69%
					Capital	113,110	5,000	-95.58%
					Transfers Out	2,000	-	-100.00%
						1,636,994	1,843,461	12.61%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Emergency Services - 9-1-1			
1000 -	192	335080		9-1-1 Participation	394,613	518,922	31.50%
					394,613	518,922	31.50%
				Total Emergency Services - 9-1-1 Revenue	394,613	518,922	31.50%

NARRATIVE

FUND 1000 Human Resources

The Department Human Resources provides human resource management services for Missoula County, including:

- Recruitment and selection;
- Employee orientation;
- Compliance with state and federal employment laws;
- Training and development;
- Compensation;
- Return to work and accommodation of injured workers;
- Employee benefits;
- Labor/employee relations and collective bargaining;
- Job analysis and job evaluation;
- Accommodating employees with disabilities
- Creating and maintaining employee records; and
- Policies and procedures.

The department works with managers, supervisors, elected officials and other county employees on a wide variety of employment-related issues. The department has responsibility for developing, revising and administering personnel policies and procedures, which are adopted by the Board of County Commissioners.

PERSONNEL

HUMAN RESOURCES

POSITION	F.T.E.			SALARY
Personnel & Labor Relations Director	1	35.66	2080	74,173
Senior Personnel Analyst	1	25.02	2080	52,042
Personnel Analyst I	1	22.73	2080	47,278
HR Specialist-Payroll/Benefits	1	15.14	2080	31,491
HR Specialist-Personnel/Labor Relatior	1	14.58	2080	30,326
Senior Secretary	1	10.33	2080	21,486
Annual Merit Reserve				13,951
Longevity Plan				16,744
Fringe Benefits				82,714
TOTALS	6			370,205

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Human Resources								
1000	- 220	410810	- 111		Permanent Salaries	249,330	256,796	2.99%
		410810	- 141		Fringe Benefits	80,919	82,714	2.22%
		410810	- 162		Special Project (Longevity Plan)	-	16,744	
		410810	- 192		Annual Merit Reserve	8,645	13,951	61.38%
					Personnel	338,894	370,205	9.24%
1000	- 220	410810	- 210		Office Supplies	2,500	2,500	
		410810	- 311		Postage	2,127	2,127	
		410810	- 321		Printing/Litho Costs	1,650	1,650	
		410810	- 324		Copy Costs	300	300	
		410810	- 334		Books Resource Subscriptions	800	800	
		410810	- 335		Dues & Memberships	550	550	
		410810	- 339		Recruitment	13,000	19,000	46.15%
		410810	- 345		Phone Basic	3,998	3,998	
		410810	- 357		Contracted Services	4,200	9,800	133.33%
		410810	- 362		Office Equipment Mtc	800	800	
		410810	- 371		Mileage-County Vehicle	150	150	
		410810	- 373		Meals, Lodging, Incidentals	100	100	
		410810	- 380		General Training (Staff)	27,000	27,000	
		410810	- 381		Tuition/Registration Fees	5,000	7,000	40.00%
		410810	- 382		Training Pool	58,200	71,800	23.37%
		410810	- 811		Claims	800	800	
					Operations	121,175	148,375	22.45%
					Personnel	338,894	370,205	9.24%
					Operations	121,175	148,375	22.45%
						460,069	518,580	12.72%

NARRATIVE

FUND 1000 Information Services

Information Services performs the function of providing service-oriented County departments with needed automated systems. The principal value of this department is the efficient manipulation of large quantities of specific data. The primary functions of the Department are defined below:

Purpose of Data Processing

- To Provide Support Services to Functional Departments
- To Provide Technical Information and Recommendations
- To Coordinate the Overall Training Program on Automation
- To Provide Assistance in Purchasing Hardware and Software
- To Provide Recommendations on Automation Standards

Purpose of the Local Area Network

- To Enhance Communications and the Flow of Information
- To Ensure Back-up is Provided
- To Provide Efficient Use of Software Licenses
- To Provide Ease of Management of Large Number of PC Users
- To Provide Efficient Use of Peripheral Hardware
- To Enhance Productivity
- To Provide Access to New Technology

Purpose of Mainframe\Data Base Server

- To Provide Efficient Storage of Data
- To Provide Efficient Access to Large Volumes of Data
- To Provide Ease of Manipulating Data
- To Enhance Productivity
- To Provide a High Level of Data Security
- To Provide Efficient Access of Data to Outside Agencies and Businesses
- To Provide Guaranteed Back-up
- To Provide High Reliability
- To Provide for High Volume Transaction Processing

PERSONNEL

INFORMATION SERVICES

POSITION	F.T.E.			SALARY
Director - Information Systems	1	35.66	2080	74,173
Technical Services Supervisor	1	25.89	2080	53,851
Senior Programmer Analyst	1	25.46	2080	52,957
Programmer Analyst	1	14.84	2080	30,867
Computer Specialist	1	19.51	2080	40,581
Computer Specialist - Applications	1	20.35	2080	42,328
Computer Specialist - Network	1	21.53	2080	44,782
Computer Specialist - Operations	1	20.00	2080	41,600
I S Network Specialist	1	24.01	2080	49,941
PC Maintenance Specialist II	1	12.97	2080	26,978
On-Call				5,500
Over-Time				11,650
Annual Merit Reserve				24,639
Fringe Benefits				138,857
TOTALS	10			638,704

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Information Services								
1000	- 230	411300	- 111		Permanent Salaries	456,935	458,058	0.25%
		411300	- 113		On-Call (Weekday)	2,500	2,500	0.00%
		411300	- 121		OT Full-Time	10,000	11,650	16.50%
		411300	- 125		On-Call ($25)	3,000	3,000	0.00%
		411300	- 141		Fringe Benefits	142,832	138,857	-2.78%
		411300	- 192		Annual Merit Reserve	15,840	24,639	55.55%
					Personnel	631,107	638,704	1.20%
1000	- 230	411300	- 210		Office Supplies	1,500	1,500	0.00%
		411300	- 214		Computer Supplies	13,500	13,500	0.00%
		411300	- 321		Printing/Litho Costs	250	100	-60.00%
		411300	- 324		Copy Costs	200	150	-25.00%
		411300	- 334		Books Resource Subscriptions	2,500	2,000	-20.00%
		411300	- 345		Phone Basic	8,051	7,300	-9.33%
		411300	- 371		Mileage-County Vehicle	1,000	1,000	0.00%
		411300	- 372		Mileage-Private Vehicle	1,000	800	-20.00%
		411300	- 373		Meals, Lodging, Incidentals	500	500	0.00%
					Operations	28,501	26,850	-5.79%
1000	- 230	521000	- 821		Transfer to Technology Fund	2,400	2,400	0.00%
					Transfers Out	2,400	2,400	0.00%
					Personnel	631,107	638,704	1.20%
					Operations	28,501	26,850	-5.79%
					Transfers Out	2,400	2,400	0.00%
						662,008	667,954	0.90%

PERSONNEL

INFORMATION SYSTEMS - TELEPHONE SERVICES

POSITION	F.T.E.			SALARY
Telephone Services Supervisor	1	16.16	2080	33,613
Telephone Services Clerk	1	11.21	2080	23,317
Telephone Services Clerk	0.25	9.90	520	5,148
Overtime				800
Annual Merit Reserve				3,647
Fringe Benefits				23,192
TOTALS	2.25			89,717

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Telephone Services - PBX								
6031	- 000	500310	- 111		Permanent Salaries	83,917	62,078	-26.02%
		500310	- 121		OT Full-Time	800	800	
		500310	- 141		Fringe Benefits	34,660	23,192	-33.09%
		500310	- 192		Annual Merit Reserve	2,908	3,647	25.41%
					Personnel	122,285	89,717	-26.63%
6031	- 000	500310	- 209		Tech Supplies	24,000	15,000	-37.50%
		500310	- 210		Office Supplies	1,200	1,200	
		500310	- 311		Postage	-	50	
		500310	- 321		Printing/Litho Costs	150	150	
		500310	- 324		Copy Costs	1,000	800	-20.00%
		500310	- 335		Dues & Memberships	300	300	
		500310	- 345		Phone Basic	1,885	1,966	4.30%
		500310	- 347		Long Distance Provider	16,200	15,000	-7.41%
		500310	- 357		Contracted Services	90,100	90,100	
		500310	- 362		Office Equipment Mtc	-	3,000	
		500310	- 535		Technical Equipment Rent/Lease	37,400	39,440	5.45%
					Operations	172,235	167,006	-3.04%
					Personnel	122,285	89,717	-26.63%
					Operations	172,235	167,006	-3.04%
						294,520	256,723	-12.83%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Telephone Services - PBX			
6031	- 000	341008		Revenue from State	22,500	17,000	-24.44%
		393001		Department Reimbursements	4,000	9,000	125.00%
		393002		PBX Reimbursement-Phone Base	270,000	230,680	-14.56%
				Telephone Services Non-Tax revenue	296,500	256,680	-13.43%
				Total Telephone Services Revenue	296,500	256,680	-13.43%

NARRATIVE

FUND 1000 Superintendent of Schools

The position of the County Superintendent of Schools is elected by the public for a four-year term. The officeholder is required to be a certified teacher with at least three years of teaching experience.

The County Superintendent has general supervision of the public schools of the County. This supervision includes financial concerns, transportation and tuition as well as other centralized clerical and administrative functions prescribed by law. The Superintendent also provides general supervision of the home schools in the County.

The Superintendent has direct supervision over four Class III schools in the County, assisting the trustees with budgeting and finance; recruitment; placement and supervision of teachers; curriculum development; teacher in-service training and other school matters.

The County Superintendent is the prime fiscal agent for the Special Education Cooperative. The office provides a framework for other such cooperative ventures within the County.

This office contracts with Mineral County to provide some of the services required by law.

In general, this office functions as the central source for information on education as well as a clearinghouse and distribution center for such information for all County residents.

PERSONNEL

SUPERINTENDENT OF SCHOOLS

POSITION	F.T.E.			SALARY
County Superintendent of Schools	1	31.01	2080	64,501
School Finance Officer	1	20.70	2080	43,056
Administrative Aide	0.9	17.06	1872	31,936
Overtime				5,000
Annual Merit Reserve				7,496
Fringe Benefits				40,034
TOTALS	2.9			192,023

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Superintendent of Schools								
1000	- 270	411601	- 111		Permanent Salaries	135,770	139,493	2.74%
		411601	- 121		OT Full-Time	5,000	5,000	
		411601	- 141		Fringe Benefits	40,282	40,034	-0.62%
		411601	- 192		Annual Merit Reserve	4,733	7,496	58.38%
					Personnel	185,785	192,023	3.36%
1000	- 270	411601	- 210		Office Supplies	1,000	1,000	
		411601	- 228		Curriculum Materials	250	250	
		411601	- 311		Postage	1,090	840	-22.94%
		411601	- 321		Printing/Litho Costs	1,300	1,300	
		411601	- 324		Copy Costs	300	300	
		411601	- 334		Books Resource Subscriptions	921	921	
		411601	- 335		Dues & Memberships	900	900	
		411601	- 338		Transcripts	1,100	1,100	
		411601	- 345		Phone Basic	1,600	1,850	15.63%
		411601	- 357		Contracted Services	2,775	2,775	
		411601	- 362		Office Equipment Mtc	150	150	
		411601	- 372		Mileage-Private Vehicle	1,700	1,700	
		411601	- 373		Meals, Lodging, Incidentals	650	650	
		411601	- 380		General Training (Staff)	250	250	
		411601	- 530		Rent	5,000	5,000	
					Operations	18,986	18,986	
					Personnel	185,785	192,023	3.36%
					Operations	18,986	18,986	
						204,771	211,009	3.05%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Superintendent Of Schools			
1000 -	270	341008		Mineral County	3,300	3,300	
				Non-Tax Revenue	3,300	3,300	
1000 -	270	383034		Transfer from Risk Management	5,000	5,000	
				Total Transfers In	5,000	5,000	
				Total Superintendent of Schools Revenue	8,300	8,300	

NARRATIVE

FUND 1000 Financial Administration

The Financial Administration Department was established to account for those expenditures and revenues within the General Fund, which cannot be allocated to a specific department, such as audit cost, SID assessments, etc. This department is under the direct administrative jurisdiction of the Board of County Commissioners.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Financial Admin								
1000	- 891	410510	- 111		Permanent Salaries	24,086	96,138	299.14%
		410510	- 141		Fringe Benefits	7,048	28,207	300.21%
		410510	- 192		Annual Merit Reserve	838	5,152	514.80%
					Personnel	31,972	129,497	305.03%
1000	- 891	410510	- 330		Professional Svcs - Fair Master Plan	16,000	16,000	
		410510	- 335		Dues & Memberships	11,173	11,173	
					MAEDC	10,000	10,000	
					MCDC	10,000	10,000	
		410510	- 354		Audit Fees	7,083	-	-100.00%
		410510	- 357		Contracted Services			
					Blackfoot Corridor	*5,000*	*5,000*	
					Community Councils	*2,000*	*4,000*	100.00%
				00067	*Co-op Housing*	*3,500*	*5,000*	42.86%
					County Building Appraisal	*10,000*	-	-100.00%
				00005	*Legislative Initiative*	*15,000*	*26,567*	77.11%
					MRTMA (Rideshare)	*6,000*	*6,000*	
					Spay/Neuter Clinic	*3,000*	*10,000*	233.33%
					Decay Ordinance (Clean-up Exp)	-	*10,000*	
		410510	- 365	60007	Lolo Pathway Maintenance	-	12,500	
		410510	- 373		Meals (City-County Picnic)	1,500	600	-60.00%
		410510	- 384		AED's/CPR Training	5,500	5,500	
		410510	- 395		Psych Exams Other	280,000	280,000	
		410510	- 540		Spec Tax/Assessments	129,370	25,000	-80.68%
		410510	- 591		Contingency - Public Safety Fund	-	178,806	
		410510	- 700		Grants & Contributions			
					Specialized Transportation	*26,588*	*25,816*	-2.90%
					Lewis & Clark Commission	*20,000*	-	-100.00%
					BREDD Match	-	*7,500*	
					Child Development Center	-	*5,000*	
		410510	- 701		Gen. Support - Missoula Art Museum	-	200,000	
		410510	- 731		Grant Creek Project (Grant Match)	100,000	-	
		410510	- 732		Research Proj - Open Space Inititative	43,100	3,050	
		410510	- 791		Special Projects	13,843	13,843	
					Operations	718,657	871,355	21.25%
1000	- 891	410510	- 916		Architect-Capital (Fair Strategic Plan)	-	40,000	
		410510	- 934	30065	Transfer-Road (Orchard Homes Levee)	-	100,000	
					Capital	-	140,000	
1000	- 891	521000	- 820		Transfers			
					Detention-Msla Correctional Services	*314,155*	*332,269*	5.77%
					Detention-MCS - City particiaption	*22,859*	-	-100.00%
					Detention-MCS - Pre-trial Super	*44,660*	*48,145*	7.80%
					Clerk of Court - Office Equip	*56,507*	-	-100.00%
					Local Government Study Comm	*17,796*	*25,191*	41.55%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
1000	- 891	521000	- 821		Transfer-Technology	142,520	148,950	4.51%
		521000	- 822		Transfer-Animal Control	23,806	23,806	
		521000	- 823		Transfer-OPG (Current Planning)	272,380	371,049	36.22%
		521000	- 823		Transfer-OPG (Historic Preservation)	14,278	14,849	4.00%
		521000	- 823		Transfer-OPG (Fees)	29,975	29,975	
		521000	- 823		Transfer-OPG (PD-DV Court Grant)	1,000	-	-100.00%
		521000	- 823		Transfer-OPG (MIM Match)	9,000	9,000	
		521000	- 823		Transfer-OPG (Microfilm Printer)	-	3,655	
		521000	- 823		Transfer-OPG (Rural Initiatives)	-	84,366	
		521000	- 824		Transfer-Museum (ADA Paving)	10,000	7,250	-27.50%
		521000	- 824		Transfer-Museum (Paxon Restoration)	-	6,500	
		521000	- 825		Transfer-Mental Health	75,756	75,756	
		521000	- 827		Transfer-Road (Lolo Walkway)	12,500	-	-100.00%
		521000	- 827		Transfer-Road (Share the Roads Sign Proj)	-	2,500	
		521000	- 828		Transfer-Capital (Warehouse Debt)	60,810	31,708	-47.86%
		521000	- 828		Transfer-Capital (Courthouse Ventilation)	350,000	-	-100.00%
		521000	- 828		Transfer-Capital (Pre-design-Admin)	7,694	17,500	127.45%
		521000	- 828		Transfer-Capital (Pre-design-Crim Jus)	7,694	17,500	127.45%
		521000	- 869		Transfer-Fair (ADA Paving)	10,000	-	-100.00%
		521000	- 869		Transfer-Fair (Capital Repairs)	10,000	26,267	162.67%
					Transfers Out	1,493,390	1,276,236	-14.54%

Personnel	31,972	129,497	305.03%
Operations	718,657	871,355	21.25%
Capital	-	140,000	
Transfers Out	1,493,390	1,276,236	-14.54%
	2,244,019	2,417,088	7.71%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Financial Administration			
1000 -	891	323013		Floodplain Permits	3,878	3,878	
		323014		County Zoning Projects-Permits	8,817	8,817	
		333040		PILT	400,000	400,000	
		344036		Subdivision Fees	17,280	17,280	
		361000		Rent- CVA	2,100	2,100	
				Non-Tax Revenue	432,075	432,075	
1000 -	891	383002		Transfer from Permissive Medical Levy	312,852	312,852	
		383000		Transfer from Art Museum	-	6,929	
		383012		Transfer from District Court	-	250,000	
		383042		Transfer from Larchmont	14,784	14,784	
				Transfers In	327,636	584,565	78.42%
				Total Financial Admin Revenue	759,711	1,016,640	33.82%
				General Fund Tax Revenue	6,648,710	6,843,029	2.92%
				General Fund Non-Tax Revenue	8,200,096	8,729,947	6.46%
				General Fund Transfers In	409,847	651,776	59.03%
				Total General Fund Revenue	15,258,653	16,224,752	6.33%

NARRATIVE

FUND 1000 Public Works-Surveyors

The Surveyor Department is administered by the County Surveyor and performs duties as assigned by the County Commissioners. The duties consist of review of all surveys filed in Missoula County for errors, omissions, and standards. They also include recovery and perpetuation of original land survey monuments in both the City and County and interdepartmental public service projects. The department also maintains survey records and maps and makes this information available to the public. The mapping will be updated and computerized in order to provide more accurate maps to the public and for department use.

The Public Works function is administered by the County Surveyor and performs duties as assigned by the County Commissioners. These duties consist of miscellaneous public works activities not assigned to other departments. These include non-building structures, dikes, and drainage facilities. The department also provides equipment, mechanics and engineers to support other County departments.

PERSONNEL

SURVEYOR

POSITION	F.T.E.		SALARY
Assistant PW Director/Public Surveyor	1	31.81	66,165
Administrative Secretary	1	15.82	32,906
Administrative Secretary	1	15.07	31,346
Cartographic Supervisor	1	22.73	47,278
Cartographer II	1	15.05	31,304
GIS Tech	1	12.70	26,416
GIS Analyst	1	19.37	40,290
Land Surveyor Tech	1	15.78	32,822
Survey Party Chief	1	21.67	45,074
Survey Tech III	1	19.37	40,290
Overtime			7,000
Annual Merit Reserve			21,990
Fringe Benefits			121,796
TOTALS	10.000		544,677

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Surveyor								
1000	- 530	430100	- 111		Permanent Salaries	257,275	248,603	-3.37%
		430100	- 121		OT Full-Time	5,000	5,000	
		430100	- 141		Fringe Benefits	86,218	77,009	-10.68%
		430100	- 192		Annual Merit Reserve	9,046	13,879	53.43%
					Personnel	357,539	344,491	-3.65%
1000	- 530	430100	- 209		Tech Supplies	2,800	3,000	7.14%
		430100	- 210		Office Supplies	3,000	3,000	
		430100	- 340		Heat, Light & Water	850	900	5.88%
		430100	- 345		Phone Basic	3,300	3,300	
		430100	- 362		Office Equipment Mtc	7,000	9,500	35.71%
		430100	- 373		Meals, Lodging, Incidentals	1,000	1,000	
					Operations	17,950	20,700	15.32%
1000	- 530	430100	- 946		Capital-Tech Equip (Blue Print Machine)	6,000	-	-100.00%
					Capital-Tech Equip (Leveling Equip)	16,000	-	-100.00%
					Capital-Tech Equip (GPS rover system)	16,000	24,000	50.00%
					Capital-Tech Equip (UHF radio)	16,000	3,000	-81.25%
					Capital-Tech Equip (GPS L2C base sys)	16,000	21,500	34.38%
					Capital-Tech Equip (Benchmarks)	7,000	-	-100.00%
					Capital	77,000	48,500	-37.01%
Surveyor - GIS								
1000	- 530	430104	- 111		Permanent Salaries	141,420	145,288	2.74%
		430104	- 121		OT Full-Time	2,000	2,000	
		430104	- 141		Fringe Benefits	46,633	44,787	-3.96%
		430104	- 192		Annual Merit Reserve	4,972	8,111	63.13%
					Personnel	195,025	200,186	2.65%
1000	- 530	430104	- 210		Office Supplies	1,900	1,900	
		430104	- 327		Map Preparation	1,700	1,700	
		430104	- 335		Dues & Memberships	500	500	
		430104	- 345		Phone Basic	1,400	1,400	
		430104	- 362		Office Equipment Mtc	6,750	11,750	74.07%
		430104	- 791		Special Project (MLIA Grant Project)	-	35,000	
					Operations	12,250	52,250	326.53%
1000	- 530	430104	- 900		Capital-Statewide Digital Imagery	5,000	-	-100.00%
		430104	- 946	00036	Capital-Technical Equip	5,000	-	-100.00%
					Capital	10,000	-	-100.00%
					Personnel	552,564	544,677	-1.43%
					Operations	30,200	72,950	141.56%
					Capital	87,000	48,500	-44.25%
						669,764	666,127	-0.54%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Surveyors			
1000 -	530	341010		Map Sales	7,500	7,500	
		334000		State Grant (MLIA)	-	35,000	
		334065		Land Act Fee ($.25 to County)	25,000	36,000	44.00%
		343371		COS Fees	40,000	28,000	-30.00%
		343372		GIS Services	14,175	14,175	
		343373		GIS Services - 9-1-1	10,000	10,000	
				Surveyor Non-Tax Revenue	96,675	130,675	35.17%
1000 -	530	383087		Transfer from Road	15,000	-	-100.00%
				Surveyor Transfers in	15,000	-	-100.00%
				Total Surveyor Revenue	111,675	130,675	17.01%

NARRATIVE

FUND 2110 Public Works-Road

The Road Department is under the executive authority of the County Surveyor, an independent elected official, with specific duties and responsibilities assigned by State Codes. The department is divided into five programs:

1. The Road Maintenance Program consists of all summer and winter maintenance on the 224 miles of paved roads and 298 miles of gravel roads within the County road system.

2. The Traffic Program consists of maintaining all painting, signs, and traffic control devices on County Roads. It also consists of studies and recommendations on the installation and removal of traffic control devices.

3. The Engineering and Survey Program consists of all design and construction monitoring required for the construction and repair of County roads. It also provides engineering for road maintenance activities, the acquisition of road right-of-way, and periodic inspection of paved roads.

4. The Capital Program consists of the acquisition of equipment necessary to support the Road Department.

5. The Acquisition and Projects Program consists of projects, land, and structures to improve, expand, or support the County Road System. Projects are selected by the County Commissioners during the budget process.

PERSONNEL

ROAD

POSITION	F.T.E.		SALARY
Public Works Director	0.5625	38.57	45,127
Asst PW Dir/Engineering	0.75	32.05	49,998
Road Mtc/Project Engineer	0.75	28.84	44,990
Engineering Survey Supervisor	0.75	23.83	37,174
Engineering Tech -Roads	0.75	17.66	27,550
Engineering Tech	0.6563	16.04	21,895
Engineering Asst	0.75	11.33	17,674
Purchasing Agent	0.75	15.50	24,180
Asst Pw Dir/Admin & Safety	0.75	15.30	23,868
Finance/RSID/Purchasing	0.3875	15.86	12,783
Inventory Clerk	0.75	11.33	17,674
Bridge & Traffic Engineer	0.75	21.19	33,056
Vehicle Service Tech	0.75	20.82	32,479
Master Mechanic	0.75	22.18	34,600
Master Welder	0.75	21.50	33,540
Fleet Manager	0.75	24.45	38,142
IAM Machinist/Mechanic	0.75	21.56	33,634
IAM Machinist/Mechanic	0.75	21.67	33,805
IAM Machinist/Mechanic	0.75	21.77	33,961
Road Mtc Supervisor	0.75	25.10	39,156
Road Mtc Supervisor	0.75	25.10	39,156
Road Mtc Supervisor	0.75	25.10	39,156
Road Maintenance Worker	0.75	21.77	33,961
Road Maintenance Worker	0.75	20.99	32,744
Road Maintenance Worker	0.75	20.99	32,744
Road Maintenance Worker	0.75	22.03	34,366
Road Maintenance Worker	0.75	21.04	32,822
Road Maintenance Worker	0.75	21.51	33,556
Road Maintenance Worker	0.75	20.42	31,855

POSITION	F.T.E.		SALARY
Road Maintenance Worker	0.75	20.73	32,338
Road Maintenance Worker	0.75	21.35	33,306
Road Maintenance Worker	0.75	20.70	32,292
Road Maintenance Worker	0.75	21.46	33,478
Road Maintenance Worker	0.75	20.59	32,120
Road Maintenance Worker	0.75	22.03	34,366
Road Maintenance Worker	0.75	20.59	32,120
Road Maintenance Worker	0.75	20.63	32,182
Road Maintenance Worker	0.75	21.30	33,228
Road Maintenance Worker	0.75	20.52	32,011
Road Maintenance Worker	0.75	20.42	31,855
Road Maintenance Worker	0.75	20.63	32,182
Road Maintenance Worker	0.75	21.51	33,556
Road Maintenance Worker	0.75	21.72	33,883
Road Maintenance Worker	0.75	20.42	31,855
Overtime			45,000
Term Reserve			10,000
Annual Merit Reserve			82,058
Fringe Benefits			590,396
TOTALS	32.356		2,163,872

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Public Works - Road Admin								
2110	- 501	430100	- 111		Permanent Salaries	1,370,732	1,436,418	4.79%
		430100	- 112		Temporary Salaries	20,348	-	-100.00%
		430100	- 121		OT Full-Time	45,000	45,000	
		430100	- 141		Fringe Benefits	566,596	590,396	4.20%
		430100	- 191		Term Reserve	10,000	10,000	
		430100	- 192		Annual Merit Reserve	51,159	82,058	60.40%
					Personnel	2,063,835	2,163,872	4.85%
2110	- 501	430100	- 202		Range Expense	1,000	1,000	
		430100	- 209		Tech Supplies	500	4,000	700.00%
		430100	- 210		Office Supplies	9,000	10,000	11.11%
		430100	- 232		Radio Maintenance	4,000	4,000	
		430100	- 241		Tools & Materials	8,000	8,000	
		430100	- 340		Heat, Light, Water	42,000	48,000	14.29%
		430100	- 341		Garbage Collection	3,900	3,900	
		430100	- 345		Phone Basic	13,800	13,800	
		430100	- 357		Contracted Services	19,000	19,000	
		430100	- 366		Building Maintenance & Repair	24,500	25,000	2.04%
		430100	- 373		Meals, Lodging, Incidentals	24,750	25,000	1.01%
		430100	- 399		Waste Disposal	500	500	
		430100	- 530		Rent	9,000	9,000	
		430100	- 532		Land Rent/Lease	24,000	24,000	
		430100	- 535		Technical	5,000	5,000	
					Operations	188,950	200,200	5.95%
Public Works - Road - Capital Projects								
2110	- 501	430230	- 937	30044	Parts Room Upgrade	500	-	-100.00%
		430230	- 937	30046	Motor Grader Refurbish	16,600	-	-100.00%
		430230	- 937	30049	Drop Ceiling-Msla Conf Room	1,900	-	-100.00%
		430230	- 937	30050	Air Conditioning-Field Engineer Office	3,500	-	-100.00%
		430230	- 937	30051	Shop Exhaust System	10,000	-	-100.00%
		430230	- 937	30052	Rhino Line Pickups (3)	1,800	-	-100.00%
		430230	- 937	30053	Vehicle Maint Library Upgrade	6,000	-	-100.00%
		430230	- 937	30059	Snow Plows (6)	-	18,000	
		430230	- 937	30060	Sanders (6)	-	36,000	
		430230	- 937	30061	Broce Broom	-	15,000	
		430230	- 937	30062	Walk & Roll Compactors (2)	-	30,000	
		430230	- 937	30063	Shop Waste-oil Heater	-	12,000	
		430230	- 937	30064	Hydraulic Lift Station	-	30,000	
		430230	- 937		Capital - Share the Roads Sign Proj	-	2,500	
		430230	- 937	30058	Deadman's Gulch Paving (97-3658)	60,273	-	-100.00%
		430230	- 942	30015	Fleet Repainting	10,000	10,000	
		430230	- 945		Capital-Office Equip (Surveyor)	-	6,000	
		430230	- 946		Capital-Tech Equip	40,145	16,000	-60.14%
		430230	- 947		Capital-Vehicle	50,000	20,000	-60.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
		430230	- 952		Road Construction Projects	69,000	-	-100.00%
		430230	- 952	30002	CTEP-Riverview Walkway	-	172,500	
		430230	- 952	30002	CTEP-Frenchtown Walkway-Phase 3	166,000	166,000	
		430230	- 952	30002	CTEP-Boy Scout Rd/Walkway	60,000	60,000	
					Capital	495,718	594,000	19.83%
Public Works - Engineering								
2110	- 501	430231	- 353		County Attorney Chargeback	1,000	1,000	
		430231	- 357		Contracted Services	1,000	-	-100.00%
		430231	- 358		Consultants	1,000	-	-100.00%
						3,000	1,000	-66.67%
Public Works - Patching								
2110	- 501	430242	- 241		Tools & Materials	2,000	2,000	
		430242	- 357		Contracted Services	1,000	1,000	
		430242	- 471		Asphalt	350,000	455,000	30.00%
		430242	- 472		Crack Sealant	100	-	-100.00%
		430242	- 473		Tack Oil	10,000	10,000	
		430242	- 474		Chipping Oil	100	-	-100.00%
		430242	- 476		Soil Conditioner	200,000	100,000	-50.00%
						563,200	568,000	0.85%
Public Works - Other Maintenance								
2110	- 501	430247	- 241		Tools & Materials	500	500	
		430247	- 340		Heat, Light, Water	1,000	1,000	
		430247	- 385		Testing (Water)	-	1,500	
		430247	- 452		Gravel	100,000	200,000	100.00%
						101,500	203,000	100.00%
Public Works - Fencing								
2110	- 501	430248	- 209		Tech Supplies	700	700	
		430248	- 241		Tools & Materials	500	500	
		430248	- 357		Contracted Services	500	-	-100.00%
		430248	- 417		Sumps	5,000	5,000	
						6,700	6,200	-7.46%
Public Works - Road Operations								
2110	- 501	430250	- 452		Gravel (Gravel Prod)	100,000	-	-100.00%
						100,000	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Public Works - Snow Removal								
2110	- 501	430251	- 340		Heat, Light, Water	2,000	2,000	
		430251	- 453		Salt	55,000	55,000	
						57,000	57,000	
Public Works - Street Cleaning								
2110	- 501	430252	- 340		Heat, Light, Water	500	550	10.00%
						500	550	10.00%
Public Works - Traffic & Pedestrian Services								
2110	- 501	430260	- 209		Tech Supplies	40,000	75,000	87.50%
		430260	- 241		Tools & Materials	1,200	1,200	
		430260	- 242		Sign Materials	14,000	15,000	7.14%
		430260	- 340		Heat, Light, Water	1,500	1,650	10.00%
		430260	- 357		Contracted Services	2,000	2,000	
		430260	- 411		Barricades	1,200	2,400	100.00%
		430260	- 423		Guard Rails	1,500	1,500	
						61,400	98,750	60.83%
Public Works - Road Equipment Maintenance								
2110	- 501	430330	- 226		Clothing	5,000	5,000	
		430330	- 233		Vehicle Repairs	216,000	220,000	1.85%
		430330	- 234		Welding Supplies	3,000	3,000	
		430330	- 239		Tires	25,000	30,000	20.00%
		430330	- 241		Tools & Materials	10,500	10,500	
		430340	- 231		Gas & Diesel Fuel	165,000	175,000	6.06%
		430340	- 235		Lubricants	13,000	15,000	15.38%
					Operations	437,500	458,500	4.80%
2110	- 501	521000	- 826		Transfer to General Fund (Surveyor)	15,000	-	-100.00%
			828		Transfer-Intercap Loan FY 02	80,700	42,528	-47.30%
			828		Transfer-Intercap Loan FY 04	60,000	59,826	-0.29%
					Transfers	155,700	102,354	-0.29%
					Personnel	2,063,835	2,163,872	4.85%
					Operations	1,519,750	1,593,200	4.83%
					Capital	495,718	594,000	19.83%
					Transfers	155,700	102,354	-34.26%
						4,235,003	4,453,426	5.16%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Road Fund Revenue			
2110	- 000	311010		Property Tax Revenue	1,578,761	1,805,766	14.38%
		335210		Personal Property Reimbursement	29,378	22,034	-25.00%
		335230		State Entitlement Share	1,089,276	1,120,172	2.84%
				Road Fund Tax Revenue	2,697,415	2,947,972	9.29%
				Non-Tax Revenue			
				Road Fund			
2110	- 000	321041		Single Move Permit	1,000	1,000	
		321042		Excavating Permit	17,500	10,000	-42.86%
		321044		Approach Permits	7,500	7,500	
		321045		Grading, Drainage & Erosion Control Fees	2,500	2,500	
		331053	30002	CTEP Reimbursement	195,671	344,000	75.81%
		333010		Forest Reserve Receipts	408,000	408,000	
		335040		Gas Tax Allocation	336,000	336,000	
		343016		Traffic Grant (Traffic Count Reimb-OPG)	2,000	2,000	
		344036		Subdivision Review & Inspection Fees	12,500	10,000	-20.00%
		362000		Miscellaneous Revenues	12,000	12,500	4.17%
		381070		Proceeds from Notes/Loans	255,000	-	-100.00%
				Road Fund Non-Tax Revenue	1,249,671	1,133,500	-9.30%
2110	- 000	383002		Transfer from Permissive Medical Levy	58,352	58,352	
		383019		Transfer from Development Park	10,000	-	-100.00%
		383062		Transfer from Equip Trust (7099)	30,000	-	-100.00%
		383006		Transfer from Gen. (Share the Roads)	-	2,500	
				Road Fund Transfers In	98,352	60,852	-38.13%
				Total Road Fund Revenue	4,045,438	4,142,324	2.39%

NARRATIVE

FUND 2130 Public Works-Bridge

The Bridge Department is under the executive authority of the County Surveyor, an independent elected official, with specific duties and responsibilities assigned by State Codes. The department is divided into four programs:

1. The Bridge and Culvert Maintenance Program consists of the maintenance of one hundred and eleven (111) bridges and the maintenance of nine hundred (900) road culverts. These are all public bridges, not maintained by the Highway Department or Federal Government, within Missoula County; including the City.

2. The Engineering and Survey Program consists of all design and construction monitoring required for the construction and repair of County Bridges. It also provides periodic condition inspections of the County bridges, and the acquisition of bridge right-of-way.

3. The Capital Program consists of the acquisition of equipment necessary to support the Bridge Department.

4. The Acquisition and Projects Program consists of projects, land, and structures to improve, expand, or support the County Bridge system.

PERSONNEL

BRIDGE

POSITION	F.T.E.		SALARY
Public Works Director	0.1875	38.57	15,042
Asst PW Dir/Engineering	0.25	32.05	16,666
Road Mtc/Project Engineer	0.25	28.84	14,997
Engineering Survey Supervisor	0.25	23.83	12,392
Engineering Tech -Roads	0.25	17.66	9,183
Engineering Tech	0.2188	16.04	7,298
Engineering Asst	0.25	11.33	5,892
Purchasing Agent	0.25	15.50	8,060
Asst Pw Dir/Admin & Safety	0.25	15.30	7,956
Finance/RSID/Purchasing	0.1125	15.86	3,711
Inventory Clerk	0.25	11.33	5,892
Bridge & Traffic Engineer	0.25	21.19	11,019
Vehicle Service Tech	0.25	20.82	10,827
Master Mechanic	0.25	22.18	11,534
Master Welder	0.25	21.50	11,180
Fleet Manager	0.25	24.45	12,714
IAM Machinist/Mechanic	0.25	21.56	11,211
IAM Machinist/Mechanic	0.25	21.67	11,269
IAM Machinist/Mechanic	0.25	21.77	11,321
Road Mtc Supervisor	0.25	25.10	13,052
Road Mtc Supervisor	0.25	25.10	13,052
Road Mtc Supervisor	0.25	25.10	13,052
Road Maintenance Worker	0.25	21.77	11,321
Road Maintenance Worker	0.25	20.99	10,915
Road Maintenance Worker	0.25	20.99	10,915
Road Maintenance Worker	0.25	22.03	11,456
Road Maintenance Worker	0.25	21.04	10,941
Road Maintenance Worker	0.25	21.51	11,185
Road Maintenance Worker	0.25	20.42	10,619

POSITION	F.T.E.		SALARY
Road Maintenance Worker	0.25	20.73	10,780
Road Maintenance Worker	0.25	21.35	11,102
Road Maintenance Worker	0.25	20.70	10,764
Road Maintenance Worker	0.25	21.46	11,159
Road Maintenance Worker	0.25	20.59	10,707
Road Maintenance Worker	0.25	22.03	11,456
Road Maintenance Worker	0.25	20.59	10,707
Road Maintenance Worker	0.25	20.63	10,728
Road Maintenance Worker	0.25	21.30	11,076
Road Maintenance Worker	0.25	20.52	10,671
Road Maintenance Worker	0.25	20.42	10,619
Road Maintenance Worker	0.25	20.63	10,728
Road Maintenance Worker	0.25	21.51	11,185
Road Maintenance Worker	0.25	21.72	11,295
Road Maintenance Worker	0.25	20.42	10,619
Overtime			15,000
Annual Merit Reserve			27,326
Term Reserve			5,000
Fringe Benefits			196,583
TOTALS	10.769		722,177

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Public Works - Bridge - Admin								
2130	- 520	430100	- 111		Permanent Salaries	456,920	478,268	4.67%
		430100	- 112		Temporary Salaries	6,783	-	-100.00%
		430100	- 121		OT Full-Time	15,000	15,000	
		430100	- 141		Fringe Benefits	188,869	196,583	4.08%
		430100	- 191		Term Reserve	5,000	5,000	
		430100	- 192		Annual Merit Reserve	17,053	27,326	60.24%
					Personnel	689,625	722,177	4.72%
Public Works - Bridge - Engineering								
2130	- 520	430231	- 353		County Attorney Chargeback	500	1,000	100.00%
		430231	- 357		Contracted Services	500	-	-100.00%
		430231	- 358		Consultants	2,500	2,500	
					Engineering Operations	3,500	3,500	
Public Works - Bridge - Construction								
2130	- 520	430236	- 946		Capital-Tech Equip	1,000	1,000	
		430236	- 953		Capital-Bridge Construction Projects			
		430236	- 953	35023	Sign Dept Remodel	1,500	-	-100.00%
		430236	- 953	35030	Morrell Creek Bridge	6,000	5,000	-16.67%
		430236	- 953	35031	LaValle Creek Bridge	120,000	100,000	-16.67%
		430236	- 953	35036	Maclay Bridge (LB-01)	5,000	-	-100.00%
		430236	- 953	35037	Elk Creek Bridge (BF-11)	30,000	-	-100.00%
		430236	- 953	35038	California Street Bridge (80)	3,000	3,000	
		430236	- 953	35039	Finley Creek Bridge	95,000	100,000	5.26%
		430236	- 953	35040	Dearborn Street Bridge	20,000	-	-100.00%
		430236	- 953	35041	West Hallmark Street Bridge	15,000	-	-100.00%
		430236	- 953	35042	10th Street Bridge	5,000	-	-100.00%
		430236	- 953	35043	Burlington Avenue Bridge	16,000	-	-100.00%
		430236	- 953	35044	Josephine Creek Bridge	-	5,000	
		430236	- 953	35045	Pine Creek Bridge	-	5,000	
		430236	- 953	35046	Deer Creek Bridge	-	5,000	
		430236	- 953	35047	Upper Clearwater Bridge	-	6,000	
		430236	- 953	35048	Glacier Creek Bridge	-	7,000	
		430236	- 953	35049	West Agency Creek Bridge	-	40,000	
		430236	- 953	35050	Placid Lake Bridge	-	15,000	
		430236	- 953	35051	Van Buren Street Bridge	-	17,000	
		430236	- 970		Capital-Contingency	4,000	4,000	
					Capital	321,500	313,000	-2.64%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2130	- 520	430243	- 209		Tech Supplies	1,000	1,000	
		430243	- 241		Tools & Materials	5,000	5,000	
		430243	- 340		Heat, Light, Water	10,500	12,075	15.00%
		430243	- 357		Contracted Services	3,200	-	-100.00%
		430243	- 362		Office Equipment Mtc	500	-	-100.00%
		430243	- 373		Meals, Lodging, Incidentals	1,000	5,000	400.00%
		430243	- 426		Culverts	7,500	5,000	-33.33%
		430243	- 431		Timbers	2,000	2,000	
		430243	- 535		Technical Equipment Rent/Lease	5,000	5,000	
					Bridge Operations	35,700	35,075	-1.75%
2130	- 520	521000	- 828		Transfer-Intercap Loan FY 02	26,900	14,176	-47.30%
		521000	- 828		Transfer-Intercap Loan FY 04	20,000	19,942	-0.29%
					Transfers	46,900	34,118	-0.29%
					Personnel	689,625	722,177	4.72%
					Operations	39,200	38,575	-1.59%
					Capital	321,500	313,000	-2.64%
					Transfers	46,900	34,118	-27.25%
						1,097,225	1,107,870	0.97%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Bridge Fund Revenue			
2130 -	000	311010		Property Tax Revenue	753,677	825,167	9.49%
		335210		Personal Property Reimbursement	8,614	6,461	-24.99%
		335230		State Entitlement Share	111,755	99,902	-10.61%
				Bridge Fund Tax Revenue	874,046	931,530	6.58%
				Non-Tax Revenue			
				Bridge Fund			
2130 -	000	331053	35022	CTEP Reimbursement	103,704	-	-100.00%
		362021		Revenue from City	56,000	-	-100.00%
				Bridge Fund Non-Tax Revenue	159,704	-	-100.00%
2130 -	000	383002		Transfer from Permissive Medical Levy	19,650	19,650	
				Bridge FundTransfers In	19,650	19,650	
				Total Bridge Fund Revenue	1,053,400	951,180	-9.70%

PERSONNEL

RSID ADMINISTRATION

POSITION	F.T.E.		SALARY
RSID Coordinator	1	19.70	40,976
RSID Coordinator	0.5	15.86	16,494
Annual Merit Reserve			3,223
Fringe Benefits			17,528
TOTALS	1.500		78,221

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
RSID Administration								
2450	- 000	431601	- 111		Permanent Salaries	71,635	57,470	-19.77%
		431601	- 141		Fringe Benefits	24,907	17,528	-29.63%
		431601	- 192		Annual Merit Reserve	2,483	3,223	29.80%
					Personnel	99,025	78,221	-21.01%
2450	- 000	431601	- 352		Legal Services (England & Mary Jane)	-	5,000	
					Operations	-	5,000	
2450	- 000	521000	- 826		Transfer to General (Finance)	8,500	8,500	
		521000	- 820		Transfer to General (Attorney)	-	1,000	
					Transfers Out	8,500	9,500	11.76%
					Personnel	99,025	78,221	
					Operations	-	5,000	
					Transfers Out	8,500	9,500	11.76%
						107,525	92,721	-13.77%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				RSID Administration			
2450 -	000	383051		Transfer from RSID Revolving	99,025	77,769	-21.47%
		383086		Transfer from RSID	9,952	9,952	
				RSID Admin Transfers In	108,977	87,721	-19.51%
				Total RSID Administration Fund Revenue	108,977	87,721	-19.51%

PERSONNEL

BUILDING CODE DIVISION

POSITION	F.T.E.		SALARY
Building Official	1	26.12	54,330
Plans Examiner	1	26.94	56,035
Building Codes Admin Aide	1	11.11	23,109
Building Inspector-Building	1	22.00	45,760
Building Inspector-Building	1	24.00	49,920
Building Inspector-Building	1	19.07	39,666
Building Inspector-Electrical	1	18.06	37,565
Building Inspector-Plumbing	1	18.06	37,565
Building Inspector-Mechanical	1	19.07	39,666
Support Staff	1	9.49	19,739
Overtime			6,968
Annual Merit Reserve			21,747
Fringe Benefits			124,675
TOTALS	10.000		556,745

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Building Code Division								
2394	- 000	420531	- 111		Permanent Salaries	139,360	403,355	189.43%
		420531	- 112		Temporary Salaries	13,860	-	-100.00%
		420531	- 121		OT Full-Time	7,661	6,968	-9.05%
		420531	- 141		Fringe Benefits	48,864	124,675	155.15%
		420531	- 191		Term Reserve	7,661	-	-100.00%
		420531	- 192		Annual Merit Reserve	5,387	21,747	303.69%
					Personnel	222,793	556,745	149.89%
2394	- 000	420531	- 209		Field Supplies	1,500	1,500	0.00%
		420531	- 210		Office Supplies	2,000	3,500	75.00%
		420531	- 231		Gas & Diesel Fuel	4,000	15,000	275.00%
		420531	- 233		Vehicle Repairs	1,000	1,000	0.00%
		420531	- 241		Tools & Materials	500	500	0.00%
		420531	- 311		Postage	-	2,000	0.00%
		420531	- 321		Printing/Litho Costs	-	3,000	0.00%
		420531	- 324		Copy Costs	-	1,000	0.00%
		420531	- 334		Books, Resource Naterials	3,000	3,000	0.00%
		420531	- 335		Dues & Memberships	1,500	1,500	0.00%
		420531	- 345		Phone Basic	1,200	1,200	0.00%
		420531	- 353		County Attorney Chargeback	1,000	-	-100.00%
		420531	- 357		Contracted Services	2,800	3,800	35.71%
		420531	- 358		Consultants	1,000	-	-100.00%
		420531	- 362		Office Equipment Mtc	1,200	-	-100.00%
		420531	- 366		Building Maintenance & Repair	2,000	-	-100.00%
		420531	- 373		Meals, Lodging, Incidentals	2,500	5,700	128.00%
					Operations	25,200	42,700	69.44%
2394	- 000	420531	- 926		Capital-Building Improvements	35,000	-	-100.00%
		420531	- 945		Capital-Office Equipment	14,000	4,800	-65.71%
		420531	- 946		Capital-Tech Equipment	9,000	3,000	-66.67%
		420531	- 947		Capital-Vehicle	-	87,500	0.00%
					Capital	58,000	95,300	64.31%
2394	- 000	521000	- 828		Transfer to CIP	38,000	15,287	-59.77%
					Transfers	38,000	15,287	-59.77%
					Personnel	222,793	556,745	149.89%
					Operations	25,200	42,700	69.44%
					Capital	58,000	95,300	64.31%
					Transfers	38,000	15,287	-59.77%
						343,993	710,032	106.41%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Building Code Division			
2394 -	000	323050		Permits	308,165	575,003	86.59%
		381070		Intercap Loan Proceeds	175,000	135,029	-22.84%
				Total Building Code Division Fund Revenue	483,165	710,032	46.95%

NARRATIVE

FUND 2210 Parks and Recreation

The Missoula Parks and Recreation Department acquires, designs and develops parks; maintains park grounds and facilities; and plans, organizes and supervises structured and unstructured recreation programs for citizens of the community.

Although the Parks and Recreation Department is a city agency, the Department provides specific services to Missoula County and the County shares in the expense of providing programs and facilities to City and County residents alike.

Aside from park design consultation and actual development, the Department maintains nearly 300 acres of developed parks and over 1000 acres of undeveloped parklands. Maintenance duties include irrigation repair, tree planting and trimming, turf cutting and trimming, weed cutting, flower and shrub care, leaf removal and snow removal. Facility maintenance is conducted on 22 baseball/softball fields, 14 soccer fields, 30 tennis courts, 2 outdoor ice rinks and 2 outdoor swimming pools.

In terms of recreation programs, the Department offers programs for youth, adults, senior citizens and special populations. Programs range from competitive sports such as softball, basketball, soccer and volleyball to non-competitive programs such as the summer playground program, youth and adult open gyms, and the Learning Exchange Program Tennis lessons and swimming lessons are also offered.

The Department Director reports to the Missoula City Parks and Recreation Board and acts as a resource person and ex-officio member of the Missoula County Park Board.

PERSONNEL

SPECIAL PROJECTS & PARK

POSITION	F.T.E.			SALARY
Special Project Coordinator	1	28.61	2080	59,509
Senior Planner-Rural Initiatives	0.1	24.12	208	5,017
Projects Assistant - Parks	0.8	13.29	1664	22,115
Senior Secretary	0.25	12.25	520	6,370
Annual Merit Reserve				5,058
Fringe Benefits				27,289
TOTALS	2.15			125,358

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Park Department								
2210	- 000	460431	- 111		Perm Salaries	22,356	30,317	35.61%
		460431	- 141		Fringe Benefits	6,612	8,895	34.53%
		460431	- 192		Annual Merit Reserve	778	1,760	126.22%
					Capital	29,746	40,972	37.74%
2210	- 000	460431	- 209		Tech Supplies (Noxious Weeds)	5,000	5,000	
		460431	- 210		Office Supplies	500	500	
		460431	- 311		Postage	450	450	
		460431	- 321		Printing/Litho Costs	1,400	1,400	
		460431	- 345		Phone Basic	550	550	
		460431	- 357		Contracted Services	9,716	40,000	311.69%
				00500	*Westview Park*	701	701	
				00504	*Loops (O'Connell Park)*	893	-	
				00505	*Tyler Park*	3,000	-	
				00506	*Boy Scout Troop 1919-Seeley Lake*	285	-	
				00507	*Mount Jumbo West Little League*	3,000	3,000	
				00509	*Shelby Addition*	130	-	
				00510	*Mount Jumbo East L-Donovan Park*	3,000	-	
				00512	*Upper Linda Vista Homeowners*	161	-	
				00513	*Hellgate Lions Park-Bonner*	773	-	
				00517	*Seeley Lake Community Council*	1,475	1,475	
				00519	*Shelby Addition*	1,000	1,000	
				00521	*Westside Little League*	2,300	2,300	
				00523	*Bonner School - Kelly Pines Field*	3,000	3,000	
				00524	*Potomac PT Club*	3,000	-	
				00525	*BDG*	2,272	-	
				00527	*Hellgate Lions*	3,000	141	
				00528	*Non-City Park Program Participation*	5,610	6,000	6.95%
				00529	*Seeley Lake Community Council*	3,000	3,000	
				00530	*LOOPS-Lolo Community Center*	2,900	1,347	
				00531	*Bonner School-Kelly Pines Field*	3,000	3,000	
				00532	*A Rover Runs Through It Agility Club*	2,250	-	
				00533	*Sullivan Memorial Community Park*	3,000	-	
				00534	*Swan Valley Elementary School*	4,000	4,000	
				00535	*Kelly Pines Grandstand*	4,000	4,000	
				00536	*Schmautz Park*	2,134	2,134	
				00537	*Potomac School*	4,000	4,000	
				00538	*Westview Park in Lolo*	4,000	4,000	
				00539	*Seeley Lake Elementary School*	4,000	4,000	
				00540	*Upper Linda Vista Homeowner's Assoc.*	4,000	4,000	
				00541	*Missoula Equestrian Park*	4,000	4,000	
				00542	*Nine Mile Community Center*	4,000	4,000	
		460431	- 365		Ground Maintenance & Repair	15,000	15,000	
		460431	- 368	60007	Lolo Walkway Maintenance	12,500	-	-100.00%
		460431	- 368		Lolo Parks Maintenance	-	18,000	
		460431	- 371		Mileage-County Vehicle	200	1,000	400.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
		460431	- 372		Mileage-Private Vehicle	100	300	200.00%
		460431	- 373		Meals, Lodging, Incidentals	100	500	400.00%
		460431	- 380		General Training (Staff)	2,000	2,000	
		460431	- 899	01000	Tyler Park-Lolo	342	342	
		460432	- 357		Contracted Services-Ft Msla	54,850	58,689	7.00%
					Operations	184,592	202,829	9.88%
2210	- 000	460432	- 931		Capital-Land Improvements	63,463	105,000	65.45%
					Kona Bridge Fishing Access	50,000	50,000	
		460432	- 934		Capital-Ft Msla Restroom	194,677	169,041	-13.17%
		460432	- 934		Capital-Ft Msla Sewer	15,000	-	-100.00%
		460432	- 936		Capital-Park Improvements-Ft Msla	25,000	65,000	160.00%
					Capital	348,140	389,041	11.75%
2210	- 000	521000	- 821		Transfer to Technology Fund	715	715	
		521000	- 826		Transfer to General-Surveyor Services	400	400	
					Transfer Out	1,115	1,115	
					Personnel	29,746	40,972	37.74%
					Operations	184,592	202,829	9.88%
					Capital	348,140	389,041	11.75%
					Transfers	1,115	1,115	
						563,593	633,957	12.48%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Park Fund Revenue			
2210 -	000	311010		Property Tax Revenue	186,998	202,104	8.08%
		335210		Personal Property Reimbursement	2,148	1,611	-25.00%
		335230		State Entitlement Share	7,582	6,778	-10.60%
				Park Fund Tax Revenue	196,728	210,493	7.00%
				Non-Tax Revenue			
				Park Fund			
2210 -	000	361000		Rent/Leases Revenue	2,400	2,750	14.58%
		362000	01000	Miscellaneous Revenue	342	-	-100.00%
				Park Fund Non-Tax Revenue	2,742	2,750	0.29%
2210 -	000	383002		Transfer from Permissive Medical Levy	650	650	
		383000		Transfer from Rural Initiatives (wages)	-	11,111	
		383006	60007	Transfer from General	12,500	-	-100.00%
		383078		Transfer from RSID 901 (Park Mtc)	-	18,000	
				Park Fund Transfers In	13,150	29,761	126.32%
				Total Park Fund Revenue	212,620	243,004	14.29%

NARRATIVE

FUND 2310 County Tax Increment District - Special Projects

Special Projects involves the planning and implementation of projects as assigned by the Board of County Commissioners. Current projects include the Missoula Development Park, Grant Creek Conservation Easements, and other miscellaneous projects as needed.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
County Tax Increment District								
2310	- 000	431500	- 111		Permanent Salaries	55,166	62,694	13.65%
		431500	- 141		Fringe Benefits	16,148	18,394	13.91%
		431500	- 192		Annual Merit Reserve	1,919	3,298	71.86%
					Personnel	73,233	84,386	15.23%
2310	- 000	431500	- 210		Office Supplies	830	830	
		431500	- 311		Postage	653	653	
		431500	- 321		Printing/Litho Costs	3,000	3,000	
		431500	- 325		Film Purchase & Development	100	100	
		431500	- 340		Heat, Light, Water	15,000	-	-100.00%
		431500	- 345		Phone Basic	748	748	
		431500	- 357		Contracted Services	63,500	-	-100.00%
		431500	- 359		Architect/Engineering	25,000	50,000	100.00%
		431500	- 372		Mileage-Private Vehicle	300	300	
		431500	- 373		Meals, Lodging, Incidentals	200	200	
		431500	- 374		Common Carrier	526	526	
		431500	- 380		General Training (Staff)	1,000	1,000	
		431500	- 591		Contingency	7,500	7,500	
		431500	- 610		Principal	146,203	398,119	172.31%
		431500	- 620		Interest	54,043	-	-100.00%
					Operations	318,603	462,976	45.31%
2310	- 000	431500	- 952	36001	Contingency	42,500	2,500	-94.12%
				36002	LaLonde Ranch Improvement	10,000	10,000	
				36005	Landscaping	200,000	283,333	41.67%
				36005	Landscaping Medians	-	200,000	
				36006	Lights & Hydrants	50,000	100,000	100.00%
				36007	Utilities/Sidewalks Phase II	153,338	153,338	
				36008	Infrastructure Phase III	1,349,369	500,000	-62.95%
					Reserve C	350,000	-	-100.00%
					DeSmet Drive	16,298	16,298	
					Infrastructure Phase V	35,000	-	-100.00%
					Capital	2,206,505	1,265,469	-42.65%
2310	- 000	521000	- 821		Transfer to Technology Fund	715	715	
		521000	- 826		Transfer-Commissioners	12,000	12,000	
		521000	- 826		Transfer-Attorney	10,000	10,000	
		521000	- 827		Transfer-Public Works	10,000	10,000	
		521000	- 828		Transfer-CIP	157,000	157,000	
					Transfers Out	189,715	189,715	
					Personnel	73,233	84,386	15.23%
					Operations	318,603	462,976	45.31%
					Capital	2,206,505	1,265,469	-42.65%
					Transfers Out	189,715	189,715	
						2,788,056	2,002,546	-28.17%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				County Tax Increment District			
2310 -	000	311010		Tax Increment Revenue	1,103,150	616,010	-44.16%
		335210		Personal Property Reimbursement	1,213	910	-24.98%
				County Tax Increment Tax Revenue	1,104,363	616,920	-44.14%
				Non-Tax Revenue			
				County Tax Increment District			
2310 -	000	362000		Miscellaneous Revenue	-	10,000	
		371010		Investment Earnings	15,000	15,000	
				County Tax Increment District Non-Tax Revenue	15,000	25,000	66.67%
2310 -	000	383059		Transfer from Technology Fund	-	10,000	
				County Tax Increment District Transfers In	-	10,000	
				Total County Tax Increment Revenue	1,119,363	651,920	-41.76%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Development Park Non-Increment Reserve								
2311	- 000	431501	- 340		Heat, Light, Water (Hydrants)	-	15,000	
		431501	- 357		Contracted Services	-	63,500	
					Operations	-	78,500	
2311	- 000	431501	- 952	36003	Goodan-Keil Infrastructure	75,412	95,985	27.28%
					Capital	75,412	95,985	27.28%
2311	- 000	521000	- 820		Transfer to Public Safety Building Fund	525,000	4,118,763	684.53%
					Transfers Out	525,000	4,118,763	684.53%
					Operations	-	78,500	
					Capital	75,412	95,985	27.28%
					Transfers Out	525,000	4,118,763	684.53%
						600,412	4,293,248	615.05%
Technology Tax Increment District								
2312	- 000	431500	- 630		Bond Issuance Costs	-	23,895	
					Operations	-	23,895	
2312	- 000	431500	- 952		Infrastructure Phase 5-C	-	1,282,218	
					Capital	-	1,282,218	
2312	- 000	521000	- 820		Transfer to Industrial TIF (Personnel)	-	10,000	
					Transfers Out	-	10,000	
					Operations	-	23,895	
					Capital	-	1,282,218	
					Transfers Out	-	10,000	
						-	1,316,113	

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Development Park Non-Increment Reserve			
2311 -	000	362000		Non-TIF Revenue	3,798,070	-	-100.00%
		382010		New Land Sales	750,000	750,000	
				Non-Tax Revenue	4,548,070	750,000	-83.51%
				Total Development Park Non-Increment Reserve Revenue	4,548,070	750,000	-83.51%
				Non-Tax Revenue			
				County Tax Increment District (Technology)			
2312 -	000	381011		Bond Proceeds	-	1,452,613	
				County Tax Increment District Non-Tax Revenue	-	1,452,613	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Communications Backbone Project								
4020	- 000	420758	- 920		Capital-Building & Construction	139,000	-	-100.00%
		420758	- 946		Capital-Tech Equipment	608,000	-	-100.00%
					Capital	747,000	-	-100.00%
					Capital	747,000	-	-100.00%
						747,000	-	-100.00%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Communications Backbone Project			
4020 -	000	331111	20202	WMD Grant	608,000	-	-100.00%
					608,000	-	-100.00%
		383006		Transfer from General	-	-	
		383062		Transfer from 911 Trust	139,000	-	-100.00%
					139,000	-	-100.00%
				Total Communications Backbone Project Revenue	747,000	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Fair Ice Rink - Construction								
4005	- 000	460240	- 937	00113	Other Improvements	202,600	-	-100.00%
					Capital	202,600	-	-100.00%
					Capital	202,600	-	-100.00%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Fair Ice Rink			
4005 -	000	381070	00113	Loan Proceeds	642,874	-	-100.00%
				Fair Ice Rink Non-Tax Revenue	642,874	-	-100.00%

NARRATIVE

FUND 2160 Fair and Race Meet

The Historic Missoula County Fairgrounds Complex offers a safe, inviting destination for the public. Situated as an integral part of Missoula and Missoula County, the "Fairgrounds" preserves the legacy of our heritage; is an important community open space; and is a convenient venue for affordable entertainment, education, and recreation. Through a series of ongoing events and activities, the Fairgrounds provide a revenue opportunity for the County, for businesses, and for non-profits, resulting in an economic infusion to the community. The Historic Missoula County Fairgrounds Complex represents immeasurable benefits for our community – history, excitement, laughter, joy, dreams, and magical memories.

We believe, that as our community and surrounding area grows and develops, the Historic Missoula County Fairgrounds Complex represents an irreplaceable and "precious community asset" that needs to be protected. We believe that the Fairgrounds enhance, and can continue to enhance, the changing built environment surrounding it.

We believe that a County Fair provides the community with an important annual gathering; preserves our cultural heritage; gives youth and adults opportunities for education and responsible participation; and offers an avenue for organizations, businesses, and the community as a whole to educate, advertise and profit.

PERSONNEL

FAIR

POSITION	F.T.E.			SALARY
Fairground Manager	1	26.53	2080	55,188
Office Manager	1	13.37	2080	27,810
Racing Coordinator	0.75	11.33	1560	17,674
Laborer	1	10.14	2080	21,091
Front Office				10,000
Security				10,000
Grounds				25,000
Race Workers				30,000
Track Officials				13,000
Overtime				13,500
Annual Merit Increase				8,720
Fringe Benefits				48,847
TOTALS	3.75			280,830

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Fair								
2160	- 000	460240	- 111		Permanent Salaries	131,830	112,926	-14.34%
		460240	- 121		OT Full-Time	6,500	6,500	
		460240	- 141		Fringe Benefits	44,245	37,074	-16.21%
		460240	- 192		Annual Merit Reserve	4,636	6,286	35.59%
					Personnel	187,211	162,786	-13.05%
2160	- 000	460240	- 210		Office Supplies	6,000	5,500	-8.33%
		460240	- 220		Operating Supplies	7,000	3,500	-50.00%
		460240	- 223		Food Purchases	500	300	-40.00%
		460240	- 226		Clothing	400	400	
		460240	- 230		Repair & Mtc Supplies	7,500	5,000	-33.33%
		460240	- 231		Gas & Diesel Fuel	5,500	6,500	18.18%
		460240	- 233		Vehicle Repairs	3,000	3,000	
		460240	- 321		Printing/Litho Costs	1,500	1,200	-20.00%
		460240	- 331		Ad/Legal Publications	1,000	2,000	100.00%
		460240	- 335		Dues & Memberships	1,500	2,300	53.33%
		460240	- 340		Heat, Light, Water	77,000	77,000	
		460240	- 341		Garbage Collection	9,000	6,000	-33.33%
		460240	- 345		Phone LD	6,000	6,000	
		460240	- 357		Contracted Services	2,000	1,000	-50.00%
		460240	- 365		Ground Maintenance & Repair	4,000	9,000	125.00%
		460240	- 366		Building Maintenance & Repair	8,000	10,000	25.00%
		460240	- 369		Equipment Maintenance & Repair	4,000	6,000	50.00%
		460240	- 372		Mileage - Private Vehicle	1,000	1,000	
		460240	- 373		Meals, Lodging, Incidental	1,200	1,000	-16.67%
		460240	- 380		General Training (Staff)	8,500	6,000	-29.41%
		460240	- 539		Equipment Rental	2,000	1,750	-12.50%
		490000	- 610		Principal	8,000	8,000	
		490000	- 620		Interest	7,080	6,645	-6.14%
					Operations	171,680	169,095	-1.51%
2160	- 000	460240	- 931		Capital-ADA Paving	10,000	-	-100.00%
		460240	- 920		*Capital Repairs*	-	26,267	
		460240	- 942		Equipment			
					Hockey Loan	73,830	102,718	39.13%
					Capital	83,830	128,985	53.86%
2160	- 000	521000	- 828		Transfer to CIP	29,942	35,334	18.01%
					Transfers Out	29,942	35,334	18.01%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Fair - Western Montana Fair								
2160	- 425	460240	- 112		Temporary Salaries	50,500	45,000	-10.89%
		460240	- 121		OT Full-Time	5,000	5,000	
		460240	- 141		Fringe Benefits	5,262	5,292	0.57%
					Personnel	60,762	55,292	-9.00%
2160	- 425	460240	- 210		Office Supplies	1,500	2,000	33.33%
		460240	- 220		Operating Supplies	7,500	18,500	146.67%
		460240	- 223		Food Purchases	2,500	2,600	4.00%
		460240	- 226		Clothing	2,000	3,000	50.00%
		460240	- 314		Bus Services	3,000	3,500	16.67%
		460240	- 321		Printing/Litho Costs	8,000	9,000	12.50%
		460240	- 331		Ad/Legal Publications	18,000	14,000	-22.22%
		460240	- 335		Dues & Memberships	800	3,000	275.00%
		460240	- 341		Garbage Collection	8,000	6,000	-25.00%
		460240	- 345		Phone LD	2,500	2,700	8.00%
		460240	- 355		Entertainment	69,000	38,000	-44.93%
		460240	- 355	00119	*Concert*	48,000	37,486	-21.90%
		460240	- 355	00120	*Bull-O-Rama*	45,000	47,000	4.44%
		460240	- 355	00121	*Thursday Rodeo*	29,000	36,650	26.38%
		460240	- 355	00122	*Friday Rodeo*	29,000	36,650	26.38%
		460240	- 355	00124	*Demo Derby*	4,500	5,900	31.11%
		460240	- 357		Contracted Services	100,000	122,000	22.00%
		460240	- 365		Ground Maintenance & Repair	3,000	2,000	-33.33%
		460240	- 366		Building Maintenance & Repair	10,000	19,000	90.00%
		460240	- 372		Mileage - Private Vehicle	500	1,850	270.00%
		460240	- 380		General Training (Staff)	1,000	500	-50.00%
		460240	- 539		Equipment Rental	5,000	6,000	20.00%
		460240	- 552		Sponsor Sales %	20,000	16,000	
		460240	- 741		Premiums & Awards	33,000	29,000	-12.12%
					Operations	450,800	462,336	2.56%
Fair - Special Events								
2160	- 430	460240	- 220		Operating Supplies	3,000	2,800	-6.67%
		460240	- 331		Ad/Legal Publications	3,000	2,800	-6.67%
		460240	- 357		Contracted Services	3,000	2,800	-6.67%
		460240	- 552		Sponsor Sales %	1,500	1,500	
		460240	- 792		Special Events	25,000	23,000	-8.00%
					Operations	35,500	32,900	-7.32%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Fair - Race Meet								
2160	- 440	460260	- 111		Permanent Salaries	4,576	-	-100.00%
		460260	- 112		Temporary Salaries	43,000	51,837	20.55%
		460260	- 121		OT Full-Time	2,000	2,000	
		460260	- 141		Fringe Benefits	5,203	6,481	24.56%
		460260	- 192		Merit Reserve	1,427	2,434	70.57%
					Personnel	56,206	62,752	11.65%
2160	- 440	460260	- 210		Office Supplies	800	400	-50.00%
		460260	- 220		Operating Supplies	8,000	18,000	125.00%
		460260	- 223		Food Purchases	500	1,000	100.00%
		460260	- 226		Clothing	3,000	500	-83.33%
		460260	- 230		Repair & Maintenance Supplies	750	500	-33.33%
		460260	- 231		Gas & Diesel Fuel	3,200	1,400	-56.25%
		460260	- 233		Vehicle Repairs	1,000	750	-25.00%
		460260	- 321		Printing/Litho Costs	10,500	10,000	-4.76%
		460260	- 331		Ad/Legal Publications	2,500	2,500	
		460260	- 335		Dues & Memberships	2,000	1,500	-25.00%
		460260	- 340		Heat, Light, Water	2,500	2,500	
		460260	- 341		Garbage Collection	5,500	5,000	-9.09%
		460260	- 345		Phone LD	800	700	-12.50%
		460260	- 357		Contracted Services	70,000	55,000	-21.43%
		460260	- 366		Building Maintenance Repair	1,000	1,000	
		460260	- 391		Lab Services	2,600	-	-100.00%
		460260	- 516		Other Insurance	8,580	32,500	278.79%
		460260	- 552		Sponsor Sales %	6,000	10,500	75.00%
		460260	- 741		Premiums & Awarsd	1,400	500	-64.29%
		460260	- 791		Governor's Task Force	-	1,000	
					Operations	130,630	145,250	11.19%
					Personnel	304,179	280,830	-7.68%
					Operations	788,610	809,581	2.66%
					Transfers Out	29,942	35,334	18.01%
					Capital	83,830	128,985	53.86%
						1,206,561	1,254,730	3.99%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Fair Fund Revenue			
2160 -	000	311010		Property Tax Revenue	54,769	60,049	9.64%
		335210		Personal Property Reimbursement	628	471	-25.00%
		335230		State Entitlement Share	8,743	7,816	-10.60%
				Fair Fund Tax Revenue	64,140	68,336	6.54%
				Non-Tax Revenue			
				Fair Fund			
2160 -	000	346102		Other Fair Revenue	55,000	55,000	
		346143		Ice Rental	90,000	115,000	27.78%
				Fair Fund Non-Tax Revenue	145,000	170,000	17.24%
2160 -	000	383002		Transfer from Permissive Medical Levy	7,169	7,169	
		383006		Transfer from General	10,000	26,267	162.67%
		383062		Transfer from Trust	11,000	25,000	127.27%
				Fair Fund Transfers In	28,169	58,436	107.45%
				Fair Fund - Western Montana Fair			
2160 -	425	346101		Sponsorships	85,000	110,000	29.41%
		346102		Other Fair Revenue	8,000	10,000	25.00%
		346148		Concessions	75,000	65,000	-13.33%
		346149		Demolition Derby	30,000	34,900	16.33%
		346150		Reserve Seats	175,000	165,000	-5.71%
		346153		Carnival	93,000	80,000	-13.98%
		346154		Comm/Concessions	44,000	42,000	-4.55%
		346155		Gate Receipts	230,000	215,000	-6.52%
		346157		Percentage Fees	65,000	62,500	-3.85%
				Western Montana Fair Non-Tax Revenue	805,000	784,400	-2.56%
				Fair Fund - Special Events			
2160 -	430	346110		"Special Events"	40,000	35,000	-12.50%
		346158		Other Rental Receipts	25,000	25,000	
				Fair Special Events Non-Tax Revenue	65,000	60,000	-7.69%
				Fair Fund - Race Meet			
2160 -	440	346301		Barn Rental	1,000	600	-40.00%
		346302		Parimutuel/Simulcast Revenue	65,000	77,468	19.18%
		346303		Race-Program & Sponsors	22,500	22,000	-2.22%
		346304		Sponsorship Race	15,000	13,000	-13.33%
		383062		Transfer from Trust (Turf Club funds)	-	1,500	
				Fair Race Meet Non-Tax Revenue	103,500	114,568	10.69%
				Total Fair Fund Revenue	1,210,809	1,255,740	3.71%

NARRATIVE

FUND 2180 Clerk of District Court

The Clerk of District Court is the official keeper of all District Court records for Missoula County. These records include Adoption, Civil, Criminal, Dependent Neglect, Domestic Relations, Guardianship, Juvenile, Paternity, Probate and Sanity cases. The Clerk also issues, files and records all Missoula County marriage license applications and licenses. On an annual basis, the Clerk's office files in excess of 4,000 new cases and issues 800 new marriage licenses.

Clerk of District Court records date back into the 1860's and until 1989 were maintained in books. The books included an index of names to provide ease in accessing records and each case was assigned a register page into which all court documents were recorded. While these index and register books are still utilized, many have been microfilmed to provide easier access and to alleviate storage space issues. From 1989 - 1999, all records were stored and maintained electronically on the County mainframe (DSI). This system is still used but mostly on a read-only basis. All records from 1999 forward are maintained in the Judicial Case Management System (JCMS), a system now in use by all Clerks of District Court statewide. All DSI cases that are still active have been entered into the current JCMS system. However, all non-active cases prior to 1999 are still stored in DSI. Efforts are currently under way to convert all DSI records into JCMS thereby eliminating the need for maintaining two systems.

The majority of all Clerk of Court records are open to the public. Records are searched daily by title companies, credit agencies, investigative agencies and the general public. It is the Clerk of Court's responsibility to ensure accurate and up-to-date records. Searches, copies and certified copies are provided upon request. Fees for searches and copies are charged according to statute.

The Clerk of District Court also serves as Jury Commissioner for Missoula County. As required by statute, each June the Clerk and Recorder provides a current list of all Missoula County registered voters to the Clerk of District Court. This list is stored and maintained electronically and it is from this list that jurors are pulled for the Municipal Court, Justice Court and District Court Judges. It is the Clerk's duty to maintain an accurate listing of all selected jurors and to pull individual jury panels for the District Court Judges upon request.

The Clerk of Court is the collection site for Court ordered child support payments, bonds, and criminal restitution, fines and fees. Monies that are collected for child support and criminal fines and fees on one business day are distributed to the appropriate parties the following business day. Monies collected for bonds are released only by Court Order. The Clerk's office collects and distributes in excess of $3 million annually.

PERSONNEL

CLERK OF COURT

POSITION	F.T.E.			SALARY
Clerk of Court	1	25.80	2080	53,664
Chief Deputy Clerk of Court	1	20.24	2080	42,099
District Court Clerk II	1	18.41	2080	38,293
District Court Clerk II	1	15.38	2080	31,990
District Court Clerk II	1	12.12	2080	25,210
District Court Clerk II	1	13.04	2080	27,123
District Court Clerk II	1	14.68	2080	30,534
District Court Clerk II	1	12.43	2080	25,854
District Court Clerk II	1	12.12	2080	25,210
District Court Clerk I	1	11.40	2080	23,712
District Court Clerk I	1	11.70	2080	24,336
District Court Clerk I	1	10.60	2080	22,048
District Court Clerk I	1	10.60	2080	22,048
District Court Clerk I	1	10.60	2080	22,048
Court Collection Clerk	1	11.91	2080	24,773
Temporary Salaries				11,224
Overtime				8,000
Annual Merit Reserve				25,473
Termination Reserve				7,000
Fringe Benefits				178,476
TOTALS	15			669,115

Clerk of District Court
Key Indicators

New Cases Filed (By Case Type)	Calendar Year 2001	2002	2003	2004	2005	2006	*	Inc/Dec 2001-2006	5 Year Growth Rate
Adoption	61	57	57	49	44	48		(13)	-21%
Civil	1,032	1,119	1,069	1,221	1,228	1,125		93	9%
Criminal	518	487	543	589	642	612		94	18%
Dependant Neglect	51	27	54	66	63	90		39	76%
Disability	2	3	1	4	4	9		7	350%
Dissolutions & Invalidities	795	745	840	825	771	870		75	9%
Guardian/Conservatorship	124	112	143	114	117	126		2	2%
Investigative Subpoenas	43	63	59	61	59	72		29	67%
Juvenile	95	84	94	109	77	120		25	26%
Marriages	815	818	734	841	811	372		(443)	-54%
Paternity	2	1	10	8	9	-		(2)	-100%
Probate	210	211	207	181	198	186		(24)	-11%
Sanity	66	71	100	99	88	72		6	9%
Search Warrants	76	74	82	76	71	54		(22)	-29%
Unemployment Tax Liens	57	81	84	85	163	141		84	147%
Warrants for Distraint	97	84	262	220	198	336		239	246%
Worker's Comp Tax Liens	70	26	14	26	11	21		(49)	-70%
Total New Cases	**4,114**	**4,063**	**4,353**	**4,574**	**4,554**	**4,254**		**140**	**3%**
Total Open/Active Cases	**2,274**	**2,742**	**3,543**	**4,057**	**4,100**	**3,612**	**#**	**1,338**	**59%**

	FY01	FY02	FY03	FY04	FY05	FY06		Inc/Dec FY01-FY06	Growth Rate
Total # Jury Panels Pulled				80	82	79.0	^	(1)	-1%
Total Number of Jury Trials	26	24	24	32	36	38.0	^	12	46%
Total Budgeted FTE	**13.5**	**13.5**	**13**	**13.5**	**14.5**	**15.0**		**2**	**11%**
Total Cases/Budgeted FTE	**168**	**203**	**273**	**301**	**283**	**241**		**73**	**43%**

* 2006 figures reflect actual results through April 30, 2006 annualized to December 2006.
Marriage numbers will be higher - 50% of all licenses are issued between May & August.

Figure reflects only the number of open/active cases through April 30, 2006.
This number is expected to increase by December 2006.

^ FY06 figures reflect actual numbers through April 2006 annualized to June 2006.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
District Court - Clerk of Court								
2180	- 040	410331	- 111		Permanent Salaries	423,426	438,942	3.66%
		410331	- 112		Temporary Salaries	-	11,224	
		410331	- 121		OT Full-Time	4,000	8,000	100.00%
		410331	- 141		Fringe Benefits	169,277	178,476	5.43%
		410331	- 191		Term Reserve	7,000	7,000	
		410331	- 192		Annual Merit Reserve	14,670	25,473	73.64%
					Personnel	618,373	669,115	8.21%
2180	- 040	410331	- 210		Office Supplies	7,200	7,200	
		410331	- 311		Postage	18,000	22,000	22.22%
		410331	- 321		Printing/Litho Costs	6,000	6,000	
		410331	- 322		Books, Catalogs, Brochures	100	100	
		410331	- 324		Copy Costs	5,000	5,000	
		410331	- 334		Books Resource Subscriptions	500	500	
		410331	- 335		Dues & Memberships	800	800	
		410331	- 345		Phone Basic	10,268	11,336	10.40%
		410331	- 356		Microfilm Service	5,600	5,600	
		410331	- 362		Office Equipment Mtc	3,000	3,000	
		410331	- 371		Mileage-County Vehicle	600	600	
		410331	- 372		Mileage-Private Vehicle	700	700	
		410331	- 373		Meals, Lodging, Incidentals	2,000	2,000	
		410331	- 374		Common Carrier	1,000	1,000	
		410331	- 381		Tuition/Registration Fees	600	600	
		410331	- 394		Jury/Witness Fees	65,000	65,000	
		410331	- 553		Bank Service Charges	7,800	9,000	15.38%
					Operations	134,168	140,436	4.67%
2180	- 040	410331	- 945		Capital-Office Equip	56,507	1,500	-97.35%
					Capital	56,507	1,500	-97.35%
2180	- 040	521000	- 821		Transfer to Technology Fund			
					Mainframe Access	10,000	-	-100.00%
					PC Maintenance	15,725	16,300	3.66%
					Transfers Out	25,725	16,300	-36.64%
					Personnel	618,373	669,115	8.21%
					Operations	134,168	140,436	4.67%
					Capital	56,507	1,500	-97.35%
					Transfers Out	25,725	16,300	-36.64%
						834,773	827,351	-0.89%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Clerk of Court			
2180 -	040	335095		District Court Reimbursement	60,000	60,000	
		341050		Filing Fees	38,000	38,000	
		351022		Surcharge	350	200	-42.86%
		392200		Copier Reimbursement	5,000	10,000	100.00%
				Clerk of Court Non-Tax Revenue	103,350	108,200	4.69%
2180 -	040	383006		Transfer from General (Fin Admin)	56,507	-	
				Clerk of Court Transfers In	56,507	-	-100.00%
				Total Clerk of Court Revenue	159,857	108,200	-32.31%

NARRATIVE

FUND 2180 Public Defenders

The Missoula County Public Defender Office was created by the Board of County Commissioners in November 1985, pursuant to the authority of Section 46-8-202 MCA, in order to satisfy constitutional and statutory requirements that legal counsel be provided, in certain cases, for criminal defendants unable to employ their own attorney. The office also provides legal counsel to indigent persons in Youth Court, dependent and neglect and sanity cases.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Public Defenders - DC Cases								
2180	- 100	410312	- 111		Permanent Salaries	379,402	-	-100.00%
		410312	- 121		OT Full-Time	1,456	-	-100.00%
		410312	- 141		Fringe Benefits	103,208	-	
		410312	- 192		Annual Merit Reserve	13,151	-	-100.00%
					Personnel	497,217	-	-100.00%
Public Defenders - TIA								
2180	- 100	410313	- 111		Permanent Salaries	26,860	-	-100.00%
		410313	- 121		OT Full-Time	103	-	-100.00%
		410313	- 141		Fringe Benefits	7,307	-	
		410313	- 192		Annual Merit Reserve	931	-	-100.00%
					Personnel	35,201	-	-100.00%
		410313	- 357		Contracted Services	150,000	-	
						150,000	-	-100.00%
Public Defenders - GAL								
2180	- 100	410314	- 111		Permanent Salaries	28,539	-	-100.00%
		410314	- 121		OT Full-Time	110	-	-100.00%
		410314	- 141		Fringe Benefits	7,763	-	
		410314	- 192		Annual Merit Reserve	989	-	-100.00%
					Personnel	37,401	-	-100.00%
Public Defenders - DJ Cases								
2180	- 100	410315	- 111		Permanent Salaries	38,612	-	-100.00%
		410315	- 121		OT Full-Time	148	-	-100.00%
		410315	- 141		Fringe Benefits	10,504	-	
		410315	- 192		Annual Merit Reserve	1,338	-	-100.00%
					Personnel	50,602	-	-100.00%
Public Defenders - Justice Court Expenses								
2180	- 100	410316	- 111		Permanent Salaries	110,799	-	-100.00%
		410316	- 121		OT Full-Time	425	-	-100.00%
		410316	- 141		Fringe Benefits	30,140	-	
		410316	- 192		Annual Merit Reserve	3,841	-	-100.00%
					Personnel	145,205	-	-100.00%
2180	- 100	410316	- 357		Contracted Services	19,394	-	-100.00%
					Operations	19,394	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Public Defenders - DI Cases								
2180	- 100	410317	- 111		Permanent Salaries	10,073	-	-100.00%
		410317	- 121		OT Full-Time	39	-	-100.00%
		410317	- 141		Fringe Benefits	2,740	-	
		410317	- 192		Annual Merit Reserve	349	-	-100.00%
					Personnel	13,201	-	-100.00%
Public Defenders - Adult GAL								
2180	- 100	410318	- 111		Permanent Salaries	7,554	-	-100.00%
		410318	- 121		OT Full-Time	29	-	-100.00%
		410318	- 141		Fringe Benefits	2,055	-	
		410318	- 192		Annual Merit Reserve	262	-	-100.00%
					Personnel	9,900	-	-100.00%
2180	- 100	410318	- 357		Contracted Services	10,606	-	-100.00%
					Operations	10,606	-	-100.00%
Public Defenders - Admin								
2180	- 100	410326	- 111		Permanent Salaries	237,546	-	-100.00%
		410326	- 121		OT Full-Time	912	-	-100.00%
		410326	- 141		Fringe Benefits	64,618	-	
		410326	- 192		Annual Merit Reserve	8,234	-	-100.00%
					Personnel	311,310	-	-100.00%
2180	- 100	410326	- 210		Office Supplies	5,000	-	-100.00%
		410326	- 221		Investigative Aids	200	-	-100.00%
		410326	- 311		Postage	3,550	-	-100.00%
		410326	- 324		Copy Costs	5,000	-	-100.00%
		410326	- 334		Books Resources Subscriptions	20,000	-	-100.00%
		410326	- 335		Dues & Memberships	4,500	-	-100.00%
		410326	- 338		Transcripts	2,500	-	-100.00%
		410326	- 345		Phone Basic	10,500	-	-100.00%
		410326	- 358		Consultants	2,500	-	-100.00%
		410326	- 362		Office Equipment Mtc	1,200	-	-100.00%
		410326	- 371		Mileage-County Vehicle	3,500	-	-100.00%
		410326	- 372		Mileage-Private Vehicle	918	-	-100.00%
		410326	- 373		Meals, Lodging, Incidentals	7,500	-	-100.00%
		410326	- 374		Common Carrier	5,000	-	-100.00%
		410326	- 381		Tuition/Registration Fees	3,500	-	-100.00%
		410326	- 533		Office Equipment R/L	3,000	-	-100.00%
		410326	- 560		Software Mtc/Support	12,605	-	-100.00%
		410326	- 591		Contingency (Payout) - Public Defender	-	67,887	
					Operations (Public Defenders)	90,973	67,887	-25.38%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Public Defenders - Misdemeanor & Non-Reimbursable								
2180	- 100	410336	- 340		Heat, Light, Water	5,750	-	-100.00%
		410336	- 351		Fitness to Proceed Evaluation	40,000	-	-100.00%
					Operations (Indigent Legal)	45,750	-	-100.00%
2180	- 100	521000	- 826		Transfer to General	-	250,000	
						-	250,000	
					Personnel	1,100,037	-	-100.00%
					Operations	316,723	67,887	-78.57%
					Transfers Out	-	250,000	
						1,416,760	317,887	-77.56%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Public Defenders			
2180 -	100	335095		District Court Reimbursement	1,106,795	-	-100.00%
				Public Defenders Non-Tax Revenue	1,106,795	-	-100.00%
				Total Public Defenders Revenue	1,106,795	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
District Court Grants - JAIBG								
2180	- 342	420340	- 357		Contracted Services	3,055	3,055	0.00%
		420340	- 357	10010	Contracted Services	23,145	23,145	0.00%
					Operations	26,200	26,200	0.00%
2180	- 342	521000	- 826	10010	Transfer to General (Attorney)	40,211	40,211	0.00%
					Transfer Out	40,211	40,211	0.00%
					Operations	26,200	26,200	0.00%
					Transfers Out	40,211	40,211	0.00%
						66,411	66,411	0.00%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				District Court Grants			
2180 -	342	334000	10010	State Grant Revenue	57,021	57,021	
					57,021	57,021	
				Total District Court Grants Revenue	57,021	57,021	
				District Court Tax Revenue	915,834	476,689	-47.95%
				District Court Non-Tax Revenue	1,479,867	387,897	-73.79%
				District Court Total Transfers	100,359	43,852	-56.30%
				Total District Court Revenue	2,496,060	908,438	-63.61%

NARRATIVE

FUND 2220 Library

The Missoula Public Library is a free public library established under Montana Law (MCA 22-1-303). Its purpose is to provide needed information to the people of Missoula County from a library materials collection that includes all aspects of the human record. Additionally, the Library will provide programs and services to meet the reading, viewing, and listening needs of the service area population. The Library is under the direction of a five-member Board of Trustees, an appointed policy-making body. The Library implements these programs:

1. Administration is responsible for overseeing the entire operation of the Library, including maintaining the building; formulating and monitoring the budget programs and services; acting as a liaison between the Library and government entities on all levels; and, presenting the Library to the public. ADA compliance is the emphasis for the next two years.

2. The Children's Department provides and makes accessible materials to meet the recreational and informational reading needs of children from birth through age 18. Additional “Tot Time” and Story Hours are necessary because of the increased number of attendees.

3. The Circulation Department circulates library materials to patrons who wish to use them outside the building; re-shelves materials which have been used so others may have access to them; and reminds patrons of overdue materials. It also extends library service to outlying areas in Missoula County through the use of branch libraries and the “Partner Program”. Future expansion of the Partner Libraries will allow patrons additional material access.

4. The Reference Department assists patrons who are seeking information to use the library's collections and other information sources. As the free Internet Access computers double in number and move to a lab, seating for pleasure reading will be expanded.

5 The Technical Services Department orders library books and materials selected by the staff; maintains records of all books and materials, and physically processes them for public use.

The new budget year brings forth opportunity for additional materials in all formats. Patron requests for purchase are growing and require increased funding, which will be made possible with the new budget. ADA compliance is a priority in the next two years; this will include the parking lot access, and building modifications. The elevator will be the last ADA modification that will take place.

PERSONNEL

LIBRARY

POSITION	F.T.E.			SALARY
Library Director	1	26.92	2080	55,994
Info Services Coordinator	1	22.81	2080	47,445
Network Technician	0.5	11.35	1040	11,804
Admin Aide	1	15.17	2080	31,554
Reference Librarian	1	20.68	2080	43,014
Reference Librarian	0.5	20.68	1040	21,508
Reference Librarian	1	20.68	2080	43,014
Children's Librarian	1	18.00	2080	37,440
Operations Manager	1	22.40	2080	46,592
TS/Ref Librarian	1	15.36	2080	31,948
Young Adult/Community Ser	1	15.66	2080	32,573
Library Tech	1	14.02	2080	29,162
Library Tech	0.5	15.17	1040	15,777
Library Tech	1	17.06	2080	35,485
Library Tech	0.35	12.71	728	9,253
Library Tech	1	11.73	2080	24,398
Library Specialist	1	11.23	2080	23,358
Library Specialist	0.5	10.39	1040	10,806
Library Specialist	1	12.64	2080	26,291
Library Specialist	1	11.92	2080	24,794
Library Specialist	1	12.39	2080	25,771
Library Specialist	0.9	14.84	1872	27,780
Library Asst	0.5	9.66	1040	10,046
Library Asst	0.8	10.46	1664	17,405
Library Asst	0.5	9.86	1040	10,254
Library Asst	0.5	11.11	1040	11,554
Library Asst	1	10.46	2080	21,757
Library Asst	1	10.03	2080	20,862
Library Asst	1	11.11	2080	23,109
Library Asst	1	9.86	2080	20,509
Library Asst	0.5	9.66	1040	10,046
Library Asst	0.5	9.66	1040	10,046
Library Asst	0.5	9.66	1040	10,046
Library Asst	0.125	9.33	260	2,426
Library Asst	0.125	9.33	260	2,426
Building Maintenance Asst	0.8	12.91	1664	21,482
Overtime				10,000
Reclass				16,269
Pages	2.45			46,998
Annual Merit Reserve				52,058
Term Reserve				7,000
Fringe Benefits				292,784
TOTALS	30.55			1,272,838

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
City County Library - General Admin								
2220	- 000	460110	- 111		Permanent Salaries	142,958	214,871	50.30%
		460110	- 111		Reclass of Positions	-	16,269	
		460110	- 141		Fringe Benefits	51,020	73,142	43.36%
		460110	- 192		Annual Merit Reserve	4,960	12,502	152.06%
					Personnel	198,938	316,784	59.24%
2220	- 000	460110	- 209		Tech Supplies	45,000	45,000	
		460110	- 210		Office Supplies	2,000	2,000	
		460110	- 212		Printing, Duplication, & Supplies	2,500	3,000	20.00%
		460110	- 220		Operating Supplies	1,000	1,000	
		460110	- 224		Janitorial Supplies	1,500	1,500	
		460110	- 230		Repair & Maintenance Supplies	2,500	2,500	
		460110	- 231		Gas & Diesel Fuel	200	200	
		460110	- 241		Tools & Materials	1,000	1,000	
		460110	- 311		Postage	2,000	2,000	
		460110	- 321		Printing/Litho Costs	500	500	
		460110	- 336		Public Relations Material	15,000	12,000	-20.00%
		460110	- 340		Heat, Light, Water	46,000	68,000	47.83%
		460110	- 341		Garbage Collection	1,500	1,700	13.33%
		460110	- 345		Phone Basic	17,900	20,500	14.53%
		460110	- 357		Contracted Services	95,000	110,000	15.79%
		460110	- 362		Office Equipment Mtc	6,500	8,000	23.08%
		460110	- 365		Ground Maintenance & Repair	5,000	5,500	10.00%
		460110	- 369		Other Repair & Maintenance	14,000	15,500	10.71%
		460110	- 372		Mileage-Private Vehicle	6,000	7,000	16.67%
		460110	- 373		Meals, Lodging, Incidentals	6,000	7,000	16.67%
		460110	- 380		General Training (Staff)	7,000	7,000	
		460110	- 751		Book Refunds, Library	200	200	
					Operations	278,300	321,100	15.38%
2220	- 000	460110	- 945		Capital-Office Equip	40,044	50,000	24.86%
		460110	- 960		Capital-Library Books	285,000	293,900	3.12%
					Capital	325,044	343,900	5.80%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
City County Library - Circulation								
2220	- 000	460130	- 111		Permanent Salaries	269,669	251,430	-6.76%
		460130	- 121		OT Full-Time	4,000	10,000	150.00%
		460130	- 141		Fringe Benefits	96,241	75,301	-21.76%
		460130	- 192		Merit Reserve	9,357	14,629	56.34%
					Personnel	379,267	351,360	-7.36%
2220	- 000	460130	- 220		Operating Supplies	10,000	11,000	10.00%
		460130	- 311		Postage	10,000	11,500	15.00%
		460130	- 321		Printing/Litho Costs	500	500	
					Operations	20,500	23,000	12.20%
City County Library - Reference								
2220	- 000	460140	- 111		Permanent Salaries	103,814	124,955	20.36%
		460140	- 141		Fringe Benefits	37,050	42,535	14.80%
		460140	- 191		Termination Reserve	15,000	7,000	-53.33%
		460140	- 192		Merit Reserve	3,602	7,270	101.83%
					Personnel	159,466	181,760	13.98%
City County Library - Tech Service								
2220	- 000	460150	- 111		Permanent Salaries	136,303	131,872	-3.25%
		460150	- 141		Fringe Benefits	48,645	43,393	-10.80%
		460150	- 192		Merit Reserve	4,729	7,673	62.25%
					Personnel	189,677	182,938	-3.55%
2220	- 000	460150	- 220		Operating Supplies	25,000	25,000	
		460150	- 357		Contracted Services	4,000	4,000	
					Operations	29,000	29,000	
City County Library - Childrens Service								
2220	- 000	460160	- 111		Permanent Salaries	107,911	118,789	10.08%
		460160	- 141		Fringe Benefits	38,512	40,436	5.00%
		460160	- 192		Merit Reserve	3,744	6,912	84.62%
					Personnel	150,167	166,137	10.63%
2220	- 000	460160	- 220		Operating Supplies	3,500	4,000	14.29%
		460160	- 321		Printing/Litho Costs	2,000	2,000	
					Operations	5,500	6,000	9.09%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
City County Library - Young Adult Services								
2220	- 000	460165	- 220		Operating Supplies	1,800	2,000	11.11%
		460165	- 321		Printing/Litho Costs	300	500	66.67%
					Operations	2,100	2,500	19.05%
City County Library - Extension								
2220	- 000	460180	- 111		Permanent Salaries	51,257	52,810	3.03%
		460180	- 141		Fringe Benefits	18,293	17,977	-1.73%
		460180	- 192		Merit Reserve	1,779	3,072	72.68%
					Personnel	71,329	73,859	3.55%
2220	- 000	460180	- 220		Operating Supplies	1,000	2,000	100.00%
		460180	- 311		Postage	12,000	11,500	-4.17%
		460180	- 321		Printing/Litho Costs	500	500	
		460180	- 357		Contracted Services	7,000	15,000	114.29%
		460180	- 372		Mileage-Private Vehicle	1,000	1,000	
					Operations	21,500	30,000	39.53%
2220	- 000	521000	- 871		Transfer to Trust	-	179,814	
					Transfers Out	-	179,814	
					Personnel	1,148,844	1,272,838	10.79%
					Operations	356,900	411,600	15.33%
					Capital	325,044	343,900	5.80%
					Transfer Out	-	179,814	
						1,830,788	2,208,152	20.61%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Library Fund Revenue			
2220 -	000	311010		Property Tax Revenue	1,644,445	2,107,156	28.14%
		335210		Personal Property Reimbursement	18,808	14,106	-25.00%
		335230		State Entitlement Share	156,471	139,876	-10.61%
				Library FundTax Revenue	1,819,724	2,261,138	24.26%
				Non-Tax Revenue			
				Library Fund			
2220 -	000	334100		State Aid	10,000	10,000	
		334101		Coal Tax	1,600	2,500	56.25%
		346070		Library Fees	5,000	5,000	
		346073		Ill-Borrowing Library	500	500	
		346074		Telefax Fee	300	300	
		353010		Library Fines & Forfeitures	37,000	42,000	13.51%
		362000		Miscellaneous Revenues	5,000	5,000	
				Library Fund Non-Tax Revenue	59,400	65,300	9.93%
2220 -	000	383002		Transfer from Permissive Medical Levy	41,872	41,872	
				Library FundTransfers In	41,872	41,872	
				Total Library Fund Revenue	1,920,996	2,368,310	23.29%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Library - Shared Catalog Project								
2222	- 000	460150	- 214		Computer Supplies	4,100	-	-100.00%
		460150	- 357		Contracted Services	245,542	325,207	32.44%
		460150	- 380		General Training (Staff)	20,000	12,500	-37.50%
		460150	- 591		Contingency	56,229	-	-100.00%
					Operations	325,871	337,707	3.63%
					Operations	325,871	337,707	3.63%
						325,871	337,707	3.63%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Library - Shared Catalog Project			
2222 -	000	337000		Local Grant Revenue	158,309	148,309	-6.32%
		365076		Libraries-Contributions	156,444	189,398	21.06%
		371010		Investment Earnings-Pool	150	150	
				Total Library-Shared Catalog Revenue	314,903	337,857	7.29%

NARRATIVE

FUND 2250 Office of Planning & Grants

Departmental Purpose

The Missoula Office of Planning and Grants provides planning, program development and implementation services to the citizens and elected officials of the City and County of Missoula. The Office engages in natural resource, land-use, transportation and public services planning, community development activities, and grant programs that effectively improve the health, safety, and welfare of Missoula County residents. In all work efforts, it is the responsibility of the Office to:

- Promote development that contributes to community goals and is in harmony with our natural environment.
- Support local elected officials and agency coworkers in their efforts to improve the public health, safety, and welfare of Missoula's citizens.
- Promote a high quality of life for all citizens of Missoula City and County.
- Encourage public participation in planning for the future.
- Strive for excellence in public service.

Staff in the Office of Planning and Grants prize Missoula's beauty and vitality and work actively to fulfill community goals as articulated by City and County governments in the Missoula County Growth Policy. This document states, in part, "Throughout the process of growth and change, we must preserve the valued characteristics of our communities. To be a truly health community, we must achieve two equally important goals: 1) protect our critical lands and natural resources, such as wildlife habitat; riparian resources; hillsides; air and water quality; and open spaces; and 2) enhance human resources, such as health and safety; social, educational, recreational and cultural services; employment; and housing."

PERSONNEL

OFFICE OF PLANNING & GRANTS

POSITION	F.T.E.			SALARY
Director	1	35.66	2080	74,174
Office Manager	1	15.24	2080	31,700
Office Manager (Rural Initiative)	1	13.62	2080	28,330
Accountant	1	17.66	2080	36,731
Administrative Secretary	0.32	11.70	666	7,788
Administrative Secretary	1	13.58	2080	28,251
Senior Secretary	1	9.70	2080	20,180
Senior Secretary	0.2	10.40	416	4,326
Senior Secretary	1	10.86	2080	22,589
Senior Secretary	1	9.70	2080	20,172
File Clerk	0.5	9.59	1040	9,974
Principal Grant Administrator	1	29.73	2080	61,839
Senior Grant Administrator	1	26.50	2080	55,120
Grants Administrator	1	19.22	2080	39,977
Grants Administrator	1	20.20	2080	42,016
Grants Administrator	1	16.98	2080	35,318
Grants Administrator	1	16.98	2080	35,319
Grants Administrator	0.6	17.44	1248	21,765
Grants Administrator	0.5	16.98	1040	17,659
Grants Tech	0.4	14.33	832	11,923
Grants Tech	1	12.97	2080	26,978
Principal Planner	1	27.69	2080	57,596
Senior Planner	1	25.17	2080	52,354
Senior Planner	1	24.12	2080	50,170
Senior Planner	1	26.50	2080	55,120
Senior Planner	0.9	24.12	1872	45,153
Senior Planner	1	23.40	2080	48,672
Planner	1	22.29	2080	46,363
Planner	1	20.20	2080	42,016
Planner (Rural Initiative)	1	18.62	2080	38,730
Planner (Rural Initiative)	1	18.62	2080	38,730
Planner (City Initiative)	1	20.70	2080	43,056
Planner	1	20.95	2080	43,576
Planner (City Initiative)	1	20.20	2080	42,016
Planner	1	17.86	2080	37,149
Planner	1	22.21	2080	46,197
Planner	1	16.98	2080	35,318
Planner -Floodplain	1	17.86	2080	37,149

POSITION	F.T.E.			SALARY
Assistant Planner	1	12.97	2080	26,978
Assistant Planner	1	12.97	2080	26,978
Associate Planner	1	15.58	2080	32,406
Associate Planner	0.5	17.55	1040	18,252
Associate Planner	1	16.30	2080	33,904
Associate Planner	1	16.70	2080	34,736
Associate Planner	1	16.70	2080	34,736
Associate Planner	1	15.89	2080	33,051
Associate Planner	1	15.89	2080	33,051
Associate Planner	1	15.89	2080	33,051
Associate Planner	1	15.58	2080	32,406
Associate Planner	1	15.58	2080	32,406
Associate Planner	1	15.58	2080	32,412
Senior Crime Victim Advocate	1	14.22	2080	29,578
Senior Crime Victim Advocate	1	13.89	2080	28,891
Crime Victim Advocate	0.25	13.31	520	6,921
Crime Victim Advocate	1	12.97	2080	26,978
Crime Victim Advocate	1	12.97	2080	26,978
Crime Victim Advocate	1	12.70	2080	26,416
Crime Victim Advocate	0.5	12.70	1040	13,208
Program Coord - Youth Forum	1	15.23	2080	31,679
MIM Program Coordinator	1	20.20	2080	42,016
MIM Development Specialist	0.8	12.70	1664	21,133
MIM Trans Info Specialist	1	15.89	2080	33,051
MIM Trans Dev Specialist	1	13.62	2080	28,330
MIM Senior Secretary	0.8	10.15	1664	16,890
Principal Cartographer	1	15.23	2080	31,681
Principal Cartographer	1	18.11	2080	37,668
Historic Preservationist	0.5	18.11	1040	18,834
Historic Preservationist Planner	0.5	22.29	1040	23,182
Student Intern	0.47	9.70	985	9,555
Overtime				59,180
Termination Reserve				35,023
Info Reserve				10,766
Annual Merit Reserve				121,727
Fringe Benefits				697,728
TOTALS	61.74			3,173,274

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
OPG - Operating Transfers Out								
2250	- 000	521000	- 820		Transfer to Rural Initiatives	296,270	316,004	6.66%
2250	- 000	521000	- 820		Transfer to City Initiatives	296,270	316,003	6.66%
					Transfers Out	592,540	632,007	6.66%
OPG - Planning - Transportation								
2250	- 260	411033	- 111		Permanent Salaries	221,218	245,517	10.98%
		411033	- 121		OT Full-Time	5,878	6,395	8.80%
		411033	- 141		Fringe Benefits	73,898	74,848	1.29%
		411033	- 191		Term Reserve	4,596	1,632	-64.49%
		411033	- 192		Annual Merit Reserve	7,718	13,179	70.76%
					Personnel	313,308	341,571	9.02%
2250	- 260	411033	- 210		Office Supplies	1,500	1,500	
		411033	- 214		Computer Supplies	1,027	1,000	-2.63%
		411033	- 311		Postage	1,000	3,000	200.00%
		411033	- 321		Printing/Litho Costs	5,560	2,832	-49.06%
		411033	- 324		Copy Costs	1,600	1,600	
		411033	- 325		Film Purchase & Development	100	100	
		411033	- 331		Ad/Legal Publications	3,500	5,000	42.86%
		411033	- 334		Books Resource Subscriptions	750	750	
		411033	- 335		Dues & Memberships	400	1,500	275.00%
		411033	- 340		Heat, Lights, Water	2,088	2,088	
		411033	- 345		Phone Basic	3,000	3,000	
		411033	- 357		Contracted Services	125,000	150,000	20.00%
		411033	- 362		Office Equipment Mtc	350	1,200	242.86%
		411033	- 371		Mileage-County Vehicle	1,500	1,000	-33.33%
		411033	- 373		Meals, Lodging, Incidentals	2,000	3,500	75.00%
		411033	- 374		Common Carrier	2,250	2,250	
		411033	- 380		General Training (Staff)	6,221	6,000	-3.55%
		411033	- 530		Rent	10,200	10,200	
					Operations	168,046	196,520	16.94%
2250	- 260	411033	- 945		Capital-Office Equip	2,500	2,500	
		411033	- 946		Capital-Tech Equip	1,500	9,250	516.67%
					Capital	4,000	11,750	193.75%
2250	- 260	411033	- 821		Transfer to Technology Fund	5,577	5,440	-2.46%
					Transfers Out	5,577	5,440	-2.46%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
OPG - Planning - TDM Phase III - Year 3								
2250	- 260	411033	- 111	90042	Permanent Salaries	72,873	87,236	19.71%
		411033	- 141	90042	Fringe Benefits	25,913	27,148	4.77%
		411033	- 191	90042	Term Reserve	6,991	679	-90.29%
		411033	- 192	90042	Annual Merit Reserve	2,653	5,003	88.58%
					Personnel	108,430	120,066	10.73%
2250	- 260	411033	- 210	90042	Office Supplies	5,000	6,000	20.00%
		411033	- 311	90042	Postage	6,000	6,000	
		411033	- 312	90042	Internet Services/Charges	2,750	8,000	190.91%
		411033	- 333	90042	Outreach	6,900	6,900	
		411033	- 335	90042	Dues & Memberships	745	745	
		411033	- 336	90042	Public Relations Materials	60,433	44,123	-26.99%
		411033	- 340	90042	Heat, Lights, Water	1,811	1,811	
		411033	- 345	90042	Phone Basic	1,494	1,600	7.10%
		411033	- 357	90042	Contracted Services	33,100	25,400	-23.26%
		411033	- 380	90042	General Training	4,000	6,000	50.00%
		411033	- 530	90042	Rent	12,000	12,000	
		411033	- 791	90042	Special Projects	22,500	26,000	15.56%
					Operations	156,733	144,579	-7.75%
2250	- 260	411033	- 821	90042	Transfer to Technology Fund	2,549	2,848	11.73%
					Transfers Out	2,549	2,848	11.73%
OPG - Projects - Subdivision/Zoning								
2250	- 261	411034	- 111		Permanent Salaries	303,864	342,273	12.64%
		411034	- 112		Temporary Salaries	9,797	-	-100.00%
		411034	- 121		OT Full-Time	8,333	8,976	7.72%
		411034	- 141		Fringe Benefits	104,723	106,515	1.71%
		411034	- 191		Term Reserve	4,903	2,280	-53.50%
		411034	- 192		Annual Merit Reserve	10,943	18,277	67.02%
					Personnel	442,563	478,321	8.08%
2250	- 261	411034	- 210		Office Supplies	2,150	2,150	
		411034	- 214		Computer Supplies	772	772	
		411034	- 311		Postage	3,125	3,125	
		411034	- 321		Printing/Litho Costs	3,600	1,600	-55.56%
		411034	- 324		Copy Costs	1,000	-	-100.00%
		411034	- 325		Film Purchase & Development	452	-	-100.00%
		411034	- 331		Ad/Legal Publications	2,800	2,800	
		411034	- 334		Books Resource Subscriptions	838	838	
		411034	- 335		Dues & Memberships	672	672	
		411034	- 345		Phone Basic	4,345	4,345	
		411034	- 357		Contracted Services	-	3,452	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
		411034	- 362		Office Equipment Mtc	1,909	1,909	
		411034	- 371		Mileage-County Vehicle	3,000	3,000	
		411034	- 373		Meals, Lodging, Incidentals	2,607	2,607	
		411034	- 374		Common Carrier	1,524	1,524	
		411034	- 380		General Training (Staff)	3,700	3,700	
					Operations	32,494	32,494	
2250	- 261	411034	- 945		Capital-Office Equipment	-	750	
		411034	- 946		Capital-Tech Equipment	12,500	-	-100.00%
					Capital	12,500	750	-94.00%
2250	- 261	411034	- 821		Transfer to Technology Fund	8,106	18,210	124.65%
					Transfers Out	8,106	18,210	124.65%
					Personnel	442,563	478,321	8.08%
					Operations	32,494	32,494	
					Capital	12,500	750	-94.00%
					Transfers	8,106	18,210	124.65%
						495,663	529,775	6.88%
OPG - Permits - Permits								
2250	- 262	411035	- 111		Permanent Salaries	151,895	227,795	49.97%
		411035	- 121		OT Full-Time	4,067	5,974	46.89%
		411035	- 141		Fringe Benefits	51,916	70,890	36.55%
		411035	- 191		Term Reserve	12,349	12,199	-1.21%
		411035	- 192		Annual Merit Reserve	5,299	12,419	134.36%
					Personnel	225,526	329,277	46.00%
2250	- 262	411035	- 210		Office Supplies	1,100	1,100	
		411035	- 214		Computer Supplies	1,847	1,847	
		411035	- 311		Postage	720	720	
		411035	- 321		Printing/Litho Costs	1,200	-	-100.00%
		411035	- 324		Copy Costs	200	-	-100.00%
		411035	- 331		Ads/Legal Publications	450	750	66.67%
		411035	- 334		Books Resource Subscriptions	300	300	
		411035	- 335		Dues & Memberships	500	500	
		411035	- 345		Phone Basic	1,250	1,250	
		411035	- 357		Contracted Services	300	-	-100.00%
		411035	- 362		Office Equipment Mtc	400	1,800	350.00%
		411035	- 371		Mileage-County Vehicle	150	150	
		411035	- 373		Meals, Lodging, Incidentals	1,500	1,500	
		411035	- 374		Common Carrier	1,500	1,500	
		411035	- 380		General Training (Staff)	2,000	2,000	
					Operations	13,417	13,417	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2250	- 262	411035	- 821		Transfer to Technology Fund	3,563	4,776	34.04%
					Transfers Out	3,563	4,776	34.04%
OPG - Permits - Code Enforcement								
2250	- 262	411036	- 111		Permanent Salaries	69,950	87,139	24.57%
		411036	- 121		OT Full-Time	1,873	2,285	22.00%
		411036	- 141		Fringe Benefits	23,908	27,118	13.43%
		411036	- 191		Term Reserve	1,188	539	-54.63%
		411036	- 192		Annual Merit Reserve	2,440	4,772	95.57%
					Personnel	99,359	121,853	22.64%
2250	- 262	411036	- 210		Office Supplies	1,100	1,100	
		411036	- 214		Computer Supplies	490	710	44.90%
		411036	- 311		Postage	300	300	
		411036	- 321		Printing/Litho Costs	600	600	
		411036	- 324		Copy Costs	150	-	-100.00%
		411036	- 325		Film Purchase & Development	70	-	-100.00%
		411036	- 334		Books Resource Subscriptions	250	250	
		411036	- 335		Dues & Memberships	275	275	
		411036	- 345		Phone Basic	1,150	1,150	
		411036	- 362		Office Equipment Mtc	400	400	
		411036	- 371		Mileage-County Vehicle	1,800	1,800	
		411036	- 373		Meals, Lodging, Incidentals	1,500	1,500	
		411036	- 374		Common Carrier	1,500	1,500	
		411036	- 380		General Training (Staff)	1,000	1,000	
					Operations	10,585	10,585	
2250	- 262	411036	- 946		Capital-Tech Equipment	1,200	-	-100.00%
					Capital	1,200	-	-100.00%
2250	- 262	521000	- 821		Transfer to Technology Fund	2,214	3,448	55.74%
					Transfers Out	2,214	3,448	55.74%
OPG - Permits - Information Desk								
2250	- 262	411037	- 111		Permanent Salaries	98,319	69,570	-29.24%
		411037	- 121		OT Full-Time	2,633	1,824	-30.73%
		411037	- 141		Fringe Benefits	33,604	21,650	-35.57%
		411037	- 191		Term Reserve	1,561	513	-67.14%
		411037	- 192		Annual Merit Reserve	3,430	3,855	12.39%
					Personnel	139,547	97,412	-30.19%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2250	- 262	411037	- 210		Office Supplies	1,200	1,200	
		411037	- 214		Computer Supplies	287	287	
		411037	- 311		Postage	150	150	
		411037	- 321		Printing/Litho Costs	200	200	
		411037	- 324		Copy Costs	150	-	-100.00%
		411037	- 325		Film Purchase & Development	50	-	-100.00%
		411037	- 334		Books Resource Subscriptions	250	250	
		411037	- 335		Dues & Memberships	275	275	
		411037	- 345		Phone Basic	1,500	1,500	
		411037	- 362		Office Equipment Mtc	250	450	80.00%
		411037	- 373		Meals, Lodging, Incidentals	1,500	1,500	
		411037	- 374		Common Carrier	500	500	
		411037	- 380		General Training (Staff)	850	850	
					Operations	7,162	7,162	
2250	- 262	521000	- 821		Transfer to Technology Fund	2,661	1,710	-35.74%
					Transfers Out	2,661	1,710	-35.74%

OPG - Permits - Boards

2250	- 262	411038	- 111		Permanent Salaries	72,433	116,474	60.80%
		411038	- 121		OT Full-Time	1,940	3,054	57.42%
		411038	- 141		Fringe Benefits	24,757	36,247	46.41%
		411038	- 191		Term Reserve	1,335	879	-34.16%
		411038	- 192		Annual Merit Reserve	2,527	6,282	148.60%
					Personnel	102,992	162,936	58.20%
2250	- 262	411038	- 210		Office Supplies	1,000	800	-20.00%
		411038	- 214		Computer Supplies	180	180	
		411038	- 311		Postage	1,000	1,000	
		411038	- 321		Printing/Litho Costs	650	600	-7.69%
		411038	- 324		Copy Costs	100	-	-100.00%
		411038	- 325		Film Purchase & Development	150	-	-100.00%
		411038	- 331		Ad/Legal Publications	2,400	2,200	-8.33%
		411038	- 334		Books Resource Subscriptions	250	250	
		411038	- 335		Dues & Memberships	250	250	
		411038	- 345		Phone Basic	660	660	
		411038	- 357		Contracted Services	300	300	
		411038	- 362		Office Equipment Mtc	175	875	400.00%
		411038	- 371		Mileage-County Vehicle	100	100	
		411038	- 373		Meals, Lodging, Incidentals	250	250	
		411038	- 374		Common Carrier	150	150	
		411038	- 380		General Training (Staff)	1,000	1,000	
					Operations	8,615	8,615	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2250	- 262	411038	- 821		Transfer to Technology Fund	1,894	8,029	323.92%
					Transfers Out	1,894	8,029	323.92%

OPG - County Grants Administration

2250	- 263	411841	- 111		Permanent Salaries	195,709	198,258	1.30%
		411841	- 121		OT Full-Time	5,241	5,199	-0.80%
		411841	- 141		Fringe Benefits	66,892	61,698	-7.76%
		411841	- 191		Term Reserve	1,377	1,135	-17.57%
		411841	- 192		Annual Merit Reserve	6,828	10,728	57.12%
					Personnel	276,047	277,018	0.35%
2250	- 263	411841	- 210		Office Supplies	1,350	1,350	
		411841	- 214		Computer Supplies	404	300	-25.74%
		411841	- 311		Postage	800	400	-50.00%
		411841	- 321		Printing/Litho Costs	300	300	
		411841	- 324		Copy Costs	200	50	-75.00%
		411841	- 331		Ad/Legal Publications	500	749	49.80%
		411841	- 334		Books Resource Subscriptions	650	700	7.69%
		411841	- 340		Heat, Lights, Water	520	600	15.38%
		411841	- 345		Phone Basic	2,450	2,425	-1.02%
		411841	- 362		Office Equipment Mtc	550	800	45.45%
		411841	- 371		Mileage-County Vehicle	500	250	-50.00%
		411841	- 373		Meals, Lodging, Incidentals	500	800	60.00%
		411841	- 374		Common Carrier	500	500	
		411841	- 380		General Training (Staff)	2,000	2,000	
		411841	- 530		Rent	3,900	3,900	
					Operations	15,124	15,124	
2250	- 263	411841	- 821		Transfer to Technology Fund	5,780	3,782	-34.57%
					Transfers Out	5,780	3,782	-34.57%

OPG - Media Literacy Education

2250	- 263	420342	- 111		Permanent Salaries	11,585	7,925	-31.59%
		420342	- 121		OT Full-Time	-	208	
		420342	- 141		Fringe Benefits	5,942	2,466	-58.50%
		420342	- 191		Term Reserve	-	73	
		420342	- 192		Annual Merit Reserve	-	470	
					Personnel	17,527	11,142	-36.43%
2250	- 263	420342	- 321		Printing/Litho Costs	1,000	1,000	
		420342	- 331		Ads/Legal Publications	5,895	5,895	
		420342	- 333		Outreach	3,000	3,000	
					Operations	9,895	9,895	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
OPG - Drug Free Communities								
2250	- 263	420343	- 111		Permanent Salaries	28,476	29,047	2.01%
		420343	- 121		OT Full-Time	763	762	-0.13%
		420343	- 141		Fringe Benefits	9,733	9,039	-7.13%
		420343	- 191		Term Reserve	267	242	-9.36%
		420343	- 192		Annual Merit Reserve	993	1,689	70.09%
					Personnel	40,232	40,779	1.36%
2250	- 263	420343	- 210		Office Supplies	841	406	-51.72%
		420343	- 311		Postage	1,423	909	-36.12%
		420343	- 312		Internet Services/Charges	440	505	14.77%
		420343	- 321		Printing/Litho Costs	1,138	793	-30.32%
		420343	- 331		Ads/Legal Publications	1,200	-	-100.00%
		420343	- 335		Dues & Memberships	360	300	-16.67%
		420343	- 345		Phone Basic	473	557	17.76%
		420343	- 357		Contracted Services	70,683	63,025	-10.83%
		420343	- 373		Meals, Lodging, Incidentals	6,403	1,782	-72.17%
		420343	- 374		Common Carrier	-	1,500	
		420343	- 380		Training	2,494	2,740	9.86%
		420343	- 591		Contingency	10,078	7,147	-29.08%
		420343	- 791		Special Projects	-	2,779	
					Operations	95,533	82,443	-13.70%
OPG - Emergency Response Crisis Management								
2250	- 263	420706	- 591		Contingency	6,000	-	
					Operations	6,000	-	-100.00%
OPG - Chemical Dependency Program								
2250	- 263	440531	- 357	90003	Contracted Services	6,503	120,742	
					Operations	6,503	120,742	1756.71%
OPG - Missoula Underage Substance Abuse Prevention								
2250	- 263	440531	- 111	90020	Permanent Salaries	9,229	9,504	2.98%
		440531	- 121	90020	OT Full-Time	247	249	0.81%
		440531	- 141	90020	Fringe Benefits	3,155	2,958	-6.24%
		440531	- 191	90020	Term Reserve	80	73	-8.75%
		440531	- 192	90020	Annual Merit Reserve	322	543	68.63%
					Personnel	13,033	13,327	2.26%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
OPG - Community Incentive Program								
2250	- 263	450601	- 357	90025	Contracted Services	87,777	41,858	-52.31%
					Operations	87,777	41,858	-52.31%
OPG - Project Success								
2250	- 263	450602	- 111	90029	Permanent Salaries	6,153	6,336	2.97%
		450602	- 121	90029	OT Full-Time	165	166	0.61%
		450602	- 141	90029	Fringe Benefits	2,103	1,972	-6.23%
		450602	- 191	90029	Term Reserve	53	48	-9.43%
		450602	- 192	90029	Annual Merit Reserve	215	362	68.37%
					Personnel	8,689	8,884	2.24%
2250	- 263	450602	- 210	90029	Office Supplies	500	-	-100.00%
		450602	- 311	90029	Postage	530	-	-100.00%
		450602	- 321	90029	Printing/Litho Costs	1,250	-	-100.00%
		450602	- 345	90029	Phone Basic	120	-	-100.00%
		450602	- 380	90029	Training	115	-	-100.00%
		450602	- 591	90029	Contingency	4,802	13,274	176.43%
					Operations	7,317	13,274	81.41%
OPG - Rural Domestic Violence								
2250	- 263	452001	- 111	90015	Permanent Salaries	66,799	71,053	6.37%
		452001	- 121	90015	OT Full-Time	1,789	1,863	4.14%
		452001	- 141	90015	Fringe Benefits	22,831	22,112	-3.15%
		452001	- 191	90015	Term Reserve	667	10,606	1490.10%
		452001	- 192	90015	Annual Merit Reserve	2,330	4,151	78.15%
					Personnel	94,416	109,785	16.28%
2250	- 263	452001	- 334	90015	Books Resource Subscriptions	738	1,580	114.09%
		452001	- 345	90015	Phone Basic	1,260	1,402	11.27%
		452001	- 357	90015	Contracted Services	77,324	104,311	34.90%
		452001	- 373	90015	Meals, Lodging, Incidentals	240	-	-100.00%
		452001	- 380	90015	General Training (Staff)	7,500	8,243	9.91%
		452001	- 591	90015	Contingency	38,194	22,659	-40.67%
					Operations	125,256	138,195	10.33%
2250	- 263	452001	- 821	90015	Transfer to Technology Fund	2,274	2,020	-11.17%
					Transfers Out	2,274	2,020	-11.17%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
OPG - VOCA Victim Assistance Program								
2250	- 263	452002	- 111	90026	Permanent Salaries	107,693	117,690	9.28%
		452002	- 121	90026	OT Full-Time	2,884	5,639	95.53%
		452002	- 141	90026	Fringe Benefits	36,808	36,625	-0.50%
		452002	- 191	90026	Term Reserve	1,823	11,035	505.32%
		452002	- 192	90026	Annual Merit Reserve	3,757	6,747	79.58%
					Personnel	152,965	177,736	16.19%
2250	- 263	452002	- 210	90026	Office Supplies	3,000	3,000	
		452002	- 214	90026	Computer Supplies	1,650	3,775	128.79%
		452002	- 311	90026	Postage	1,000	1,000	
		452002	- 321	90026	Printing/Litho Costs	1,320	1,500	13.64%
		452002	- 324	90026	Copy Costs	1,500	1,500	
		452002	- 334	90026	Books Resource Subscriptions	525	600	14.29%
		452002	- 335	90026	Dues & Memberships	500	300	-40.00%
		452002	- 345	90026	Phone Basic	4,128	4,024	-2.52%
		452002	- 357	90026	Contracted Services	500	12,430	2386.00%
		452002	- 371	90026	Mileage-County Vehicle	5,595	5,595	
		452002	- 373	90026	Meals, Lodging, Incidentals	2,975	2,975	
		452002	- 374	90026	Common Carrier	800	800	
		452002	- 380	90026	General Training (Staff)	1,100	1,500	36.36%
		452002	- 530	90026	Rent	4,500	13,475	199.44%
		452002	- 591	90026	Contingency	63,761	10,638	-83.32%
		452002	- 701	90026	Direct Assistance	3,000	7,000	133.33%
					Operations	95,854	70,112	-26.86%
2250	- 263	452002	- 945	90026	Capital-Office Equipment	650	-	-100.00%
		452002	- 946	90026	Capital-Technical Equipment	2,250	-	-100.00%
					Capital	2,900	-	-100.00%
2250	- 263	452002	- 821	90026	Transfer to Technology Fund	4,157	4,164	0.17%
					Transfers Out	4,157	4,164	0.17%
OPG - DFS Domestic Violence Program								
2250	- 263	452003	- 357	90017	Contracted Services	55,000	14,500	-73.64%
					Operations	55,000	14,500	-73.64%
OPG - VAWA-DV Court								
2250	- 263	452004	- 111		Permanent Salaries	13,436	17,659	31.43%
		452004	- 121		OT Full-Time	360	463	28.61%
		452004	- 141		Fringe Benefits	4,592	5,495	19.66%
		452004	- 191		Term Reserve	133	144	8.27%
		452004	- 192		Annual Merit Reserve	469	990	111.09%
					Personnel	18,990	24,751	30.34%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2250	- 263	452004	- 324		Copy Costs	-	1,500	
		452004	- 357		Contracted Services	-	13,000	
		452004	- 371		Mileage-County Vehicle	959	-	-100.00%
		452004	- 373		Meals, Lodging, Incidental	6,788	500	-92.63%
		452004	- 374		Common Carrier	8,300	-	-100.00%
		452004	- 591		Contingency	-	8,143	
					Operations	16,047	23,143	44.22%
OPG - VAWO Safe Havens Grant								
2250	- 263	452005	- 357	90031	Contracted Services	265,613	161,636	-39.15%
		452005	- 591	90031	Contingency	7,436	4,819	-35.19%
					Operations	273,049	166,455	-39.04%
OPG - Mentoring Children of Prisoners								
2250	- 263	452006	- 357	90034	Contracted Services	96,034	87,896	-8.47%
					Operations	96,034	87,896	-8.47%
OPG - Culture & Aesthetics Program								
2250	- 263	460301	- 357	90005	Contracted Services	8,500	18,550	118.24%
					Operations	8,500	18,550	118.24%
OPG - Historic Preservation								
2250	- 263	460461	- 111		Permanent Salaries	45,677	46,271	1.30%
		460461	- 121		OT Full-Time	1,223	1,212	-0.90%
		460461	- 141		Fringe Benefits	15,612	14,400	-7.76%
		460461	- 191		Term Reserve	688	290	-57.85%
		460461	- 192		Annual Merit Reserve	1,594	2,548	59.85%
					Personnel	64,794	64,721	-0.11%
2250	- 263	460461	- 210		Office Supplies	300	325	8.33%
		460461	- 214		Computer Supplies	139	100	-28.06%
		460461	- 311		Postage	200	100	-50.00%
		460461	- 321		Printing/Litho Costs	400	200	-50.00%
		460461	- 324		Copy Costs	200	150	-25.00%
		460461	- 325		Film Purchase & Development	200	250	25.00%
		460461	- 334		Books Resource Subscriptions	750	482	-35.73%
		460461	- 335		Dues & Memberships	175	239	36.57%
		460461	- 345		Phone Basic	750	600	-20.00%
		460461	- 357		Contracted Services	-	100	
		460461	- 362		Office Equipment Mtc	200	200	
		460461	- 371		Mileage-County Vehicle	400	300	-25.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
		460461	- 373		Meals, Lodging, Incidentals	750	800	6.67%
		460461	- 374		Common Carrier	450	530	17.78%
		460461	- 380		Training	300	400	33.33%
		460461	- 741		HPC Awards	400	400	
					Operations	5,614	5,176	-7.80%
2250	- 263	460461	- 821		Transfer to Technology Fund	1,115	967	-13.27%
					Transfers Out	1,115	967	-13.27%
OPG - Then & Now Re-Photography Project								
2250	- 263	460461	- 357	90044	Contracted Services	-	8,000	
					Operations	-	8,000	
OPG - RUS Grant-East Missoula Sewer								
2250	- 263	470231	- 591	90027	Contingency	25,000	-	-100.00%
					Operations	25,000	-	-100.00%
OPG - State CDBG - Seeley Lake Planning								
2250	- 263	470232	- 357	90037	Contracted Services	2,000	2,000	
		470232	- 591	90037	Contingency	1,336	1,336	
					Operations	3,336	3,336	
OPG - CDBG - Nurture								
2250	- 263	470233	- 357	90038	Contracted Services	7,500	-	-100.00%
					Operations	7,500	-	-100.00%
OPG - CDBG - Rocky Mountain Biologicals								
2250	- 263	470233	- 357	90040	Contracted Services	20,250	8,250	-59.26%
		470233	- 591	90040	Admin/Contingency	3,750	-	-100.00%
		470233	- 700	90040	Grants, Contributions, Loans	276,000	-	-100.00%
					Operations	300,000	8,250	-97.25%
OPG - HUD-Supportive Housing Program - YWCA								
2250	- 263	470501	- 357	90006	Contracted Services	8,185	-	-100.00%
		470501	- 591	90006	Contingency	315	-	-100.00%
					Operations	8,500	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
OPG - HUD-Supportive Housing Program - SHARE								
2250	- 263	470501	- 357	90021	Contracted Services	131,892	95,991	-27.22%
		470501	- 591	90021	Contingency	2,341	2,342	0.04%
					Operations	134,233	98,333	-26.74%
OPG - YWCA - Ada's Place								
2250	- 263	470501	- 357	90041	Contracted Services	96,192	110,916	15.31%
		470501	- 591	90041	Contingency (Admin Reserve)	4,809	5,050	5.01%
					Operations	101,001	115,966	14.82%
OPG - HUD-Supportive Housing-Salvation Army								
2250	- 263	470503	- 357	90033	Contracted Services	58,145	50,095	-13.84%
		470503	- 591	90033	Contingency (Admin Reserve)	1,221	1,221	
					Operations	59,366	51,316	-13.56%
OPG - HOME - Opportunity Resources								
2250	- 263	470504	- 591	90009	Contingency	17,000	-	-100.00%
					Operations	17,000	-	-100.00%
2250	- 263	470504	- 920	90009	Capital-Building & Construction	265,918	13,296	-95.00%
					Capital	265,918	13,296	-95.00%
OPG - HOME - Native America Housing Program - HRC								
2250	- 263	470506	- 357	90043	Contracted Services	-	216,000	
					Operations	-	216,000	
OPG - City Grants Admininistration								
2250	- 264	411842	- 111		Permanent Salaries	67,416	49,874	-26.02%
		411842	- 121		OT Full-Time	1,805	1,308	-27.53%
		411842	- 141		Fringe Benefits	23,042	15,521	-32.64%
		411842	- 191		Term Reserve	566	274	-51.59%
		411842	- 192		Annual Merit Reserve	2,352	2,664	13.27%
					Personnel	95,181	69,641	-26.83%
2250	- 264	411842	- 210		Office Supplies	697	650	-6.74%
		411842	- 214		Computer Supplies	167	150	-10.18%
		411842	- 311		Postage	250	150	-40.00%
		411842	- 321		Printing/Litho Costs	250	200	-20.00%
		411842	- 324		Copy Costs	200	50	-75.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
		411842	- 331		Ad/Legal Publications	500	800	60.00%
		411842	- 334		Books Resource Subscriptions	250	250	
		411842	- 335		Dues & Memberships	100	300	200.00%
		411842	- 345		Phone Basic	1,300	1,100	-15.38%
		411842	- 362		Office Equipment Mtc	500	450	-10.00%
		411842	- 371		Mileage-County Vehicle	250	50	-80.00%
		411842	- 373		Meals, Lodging, Incidentals	400	700	75.00%
		411842	- 374		Common Carrier	700	1,000	42.86%
		411842	- 380		General Training (Staff)	500	214	-57.20%
					Operations	6,064	6,064	
2250	- 264	411842	- 821		Transfer to Technology Fund	1,482	914	-38.33%
					Transfers Out	1,482	914	-38.33%

OPG - City CDBG Block Grant Program

2250	- 264	470301	- 111		Permanent Salaries	91,383	79,036	-13.51%
		470301	- 121		OT Full-Time	2,447	2,073	-15.28%
		470301	- 141		Fringe Benefits	31,234	24,596	-21.25%
		470301	- 191		Term Reserve	764	451	-40.97%
		470301	- 192		Annual Merit Reserve	3,188	4,246	33.19%
					Personnel	129,016	110,402	-14.43%
2250	- 264	470301	- 210		Office Supplies	500	1,000	100.00%
		470301	- 214		Computer Supplies	418	750	79.43%
		470301	- 311		Postage	150	150	
		470301	- 321		Printing/Litho Costs	800	800	
		470301	- 324		Copy Costs	200	-	-100.00%
		470301	- 331		Ad/Legal Publications	3,534	3,534	
		470301	- 334		Books Resource Subscriptions	697	708	1.58%
		470301	- 335		Dues & Memberships	-	250	
		470301	- 345		Phone Basic	1,200	1,200	
		470301	- 357		Contracted Services	30,794	30,085	-2.30%
		470301	- 362		Office Equipment Mtc	1,153	1,384	20.03%
		470301	- 371		Mileage-County Vehicle	200	300	50.00%
		470301	- 373		Meals, Lodging, Incidentals	600	1,800	200.00%
		470301	- 374		Common Carrier	750	1,350	80.00%
		470301	- 380		General Training (Staff)	323	850	163.16%
					Operations	41,319	44,161	6.88%
2250	- 264	470301	- 821		Transfer to Technology Fund	2,156	1,502	-30.33%
					Transfers Out	2,156	1,502	-30.33%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
OPG - City HOME Entitlement Program								
2250	- 264	470441	- 111		Permanent Salaries	46,993	41,056	-12.63%
		470441	- 121		OT Full-Time	1,258	1,077	-14.39%
		470441	- 141		Fringe Benefits	16,062	12,777	-20.45%
		470441	- 191		Term Reserve	336	251	-25.30%
		470441	- 192		Annual Merit Reserve	1,639	2,252	37.40%
					Personnel	66,288	57,413	-13.39%
2250	- 264	470441	- 210		Office Supplies	294	559	90.14%
		470441	- 214		Computer Supplies	38	238	526.32%
		470441	- 321		Printing/Litho Costs	100	100	
		470441	- 324		Copy Costs	78	-	-100.00%
		470441	- 331		Ad/Legal Publications	1,271	889	-30.06%
		470441	- 334		Books Resource Subscriptions	100	100	
		470441	- 345		Phone Basic	500	500	
		470441	- 362		Office Equipment Mtc	-	178	
		470441	- 371		Mileage-County Vehicle	150	150	
		470441	- 373		Meals, Lodging, Incidentals	500	500	
		470441	- 374		Common Carrier	800	800	
					Operations	3,831	4,014	4.78%
2250	- 264	470441	- 821		Transfer to Technology Fund	1,146	836	-27.05%
					Transfers Out	1,146	836	-27.05%
OPG - City - HOME - EPA Brownfields								
2250	- 264	480202	- 111	90035	Permanent Salaries	-	8,840	
		480202	- 121	90035	OT Full-Time	-	232	
		480202	- 141	90035	Fringe Benefits	-	2,751	
		480202	- 191	90035	Term Reserve	-	48	
		480202	- 192	90035	Annual Merit Reserve	-	431	
					Personnel	-	12,302	
2250	- 264	480202	- 591	90035	Contingency	5,500	-	-100.00%
					Operations	5,500	-	-100.00%
2250	- 264	480202	- 821	90035	Transfer to Tech Fund	-	159	
					Transfers Out	-	159	
					Personnel	2,408,903	2,629,337	9.15%
					Operations	2,013,205	1,776,175	-11.77%
					Capital	286,518	25,796	-91.00%
					Transfers Out	637,214	690,812	8.41%
						5,345,840	5,122,120	-4.18%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Office of Planning & Grants Revenue			
2250 -	000	311010		Property Tax Revenue	521,408	569,277	9.18%
		335210		Personal Property Reimbursement	5,959	4,469	-25.00%
		335230		State Entitlement Share	65,173	58,261	-10.61%
				Planning Fund Tax Revenue	592,540	632,007	6.66%
				Non-Tax Revenue			
				Office of Planning & Grants			
2250 -	000	311009		Special - City General	373,774	-	-100.00%
		311009	90042	Special - City General	9,000	-	-100.00%
2250 -	260	311009	90042	Special - City General	-	9,000	
		331050		UMTA Transit (FTA Section 5303)	9,867	9,867	
		331051		PL-Transportation	480,425	545,412	13.53%
		331052	90042	CMAQ Project (TDM)	249,493	249,493	
2250 -	260	383006		Transfer-General (MIM Match)	9,000	9,000	
				Transportation Sub-total	748,785	822,772	9.88%
2250 -	261	311009		Special - City General	-	135,940	
		341010		Publication Revenue	-	1,500	
		341071		Map Revenue	-	700	
		362000		Miscellaneous Revenue	-	500	
2250 -	261	383006		Transfer-General	272,380	166,294	-38.95%
		383006		Transfer-General (Fees)	29,975	17,280	-42.35%
				OPG-Projects Sub-total	302,355	322,214	6.57%
2250 -	262	311009		Special - City General	-	239,718	
		323015		City Zoning Permits	-	40,000	
		383006		Transfer-General	-	205,295	
		383006		Transfer-General (Fees)	-	12,695	
				OPG-Permits Sub-total	-	497,708	

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
2250 -	263	311009		Special - City General - Historic Preservati	-	21,319	
		331170		Historic Preservation Grants	5,500	5,500	
		331170	90044	Historic Pres Grants(Then & Now)	-	8,000	
		337044		City Non-Dept Historical Preservation	29,197	29,197	
		383006		Transfer-General (Historic Preservation)	14,278	14,849	4.00%
					48,975	78,865	61.03%
		331000	90003	DCHS Drug & Alcohol Grant	6,503	112,877	1635.77%
		331002	90034	Mentoring Children of Prisoners	96,034	87,896	-8.47%
		331005	90009	HUD-HOME-ORI	282,918	13,296	-95.30%
		331011	90021	HUD-SHARE-SHP	134,233	98,333	-26.74%
		331012	90006	HUD-YWCA SHP	8,500	-	-100.00%
		331012	90041	HUD-Ada's Place	101,001	115,966	14.82%
		331014	90033	HUD-Salvation Army SHP	59,366	51,316	-13.56%
		331016	90043	HOME-Native American Housing-HRC	-	216,000	
		331025	90026	VOCA-Victim Assistance Grant	60,000	60,000	
		331027	90015	Rural Domestic Violence	221,752	250,000	12.74%
		331028	90031	VAWO Safe Havens Grant	273,049	166,455	-39.04%
		331029		VAWO DV Court	25,000	27,896	11.58%
		331032		Emergency Response/Crisis Mgmt	6,000	-	-100.00%
		331070	90027	Rural Utility Services -E Missoula-Grant	25,000	-	-100.00%
		331130	90017	DPHHS Grant-Family Violence	55,000	14,500	-73.64%
		331139	90025	Community Incentive Project	87,777	41,858	-52.31%
		331177		Media Literacy Education	27,422	21,037	-23.28%
		331179		Drug Free Communities Grant	135,679	120,444	-11.23%
		334008	90038	HUD-CDBG-Nurture, Inc.	7,500	-	-100.00%
		334008	90040	CDBG Rocky Mountain Biologicals	300,000	8,250	-97.25%
		334009	90037	State CDBG - Seeley Lake	3,336	3,336	
		334140	90005	Cultural Aesthetic Grants	8,500	18,550	118.24%
		337010	90029	School District Grants	15,988	22,158	38.59%
		337047		City Contribution-CVA Program	10,643	10,643	
		351002	90101	Justice Court-DV Court Match	1,000	1,000	
		351002	90102	Public Defenders-DV Court Match	1,000	-	-100.00%
		351002	90103	Municipal Court-DV Court Match	1,000	1,000	
		351002	90104	Msla Police Dept-DV Court Match	1,000	1,000	
		351002	90105	Community Corrections-DV Court Match	1,000	1,000	
		351015		Surcharge Victim Witness CVA -Justice Ci	31,000	36,000	16.13%
		351023		Surcharge Victim Witness CVA -DC	4,353	24,800	469.72%
		351031		Surcharge Victim Witness CVA -Muni	77,000	72,000	-6.49%
		365020	90020	Private Foundation Grants-MUSAP	13,006	13,326	2.46%
2250 -	263	383004		Transfer-Public Safety	10,643	10,643	
		383006		Transfer-General Fund (Co Att)	9,925	9,925	
		383028		Transfer-Poor Fund	239,337	251,569	5.11%
				OPG-Grants Sub-total	2,341,465	1,883,074	-19.58%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
2250 -	264	331007		City Non-Dept HOME Entitlement	71,130	62,667	-11.90%
		337043		City General Fund-Grants	81,407	81,407	
		331503	90035	EPA-Brownfields	5,500	12,503	127.33%
		337049		City Non-Dept CDBG Entitlement	172,227	155,522	-9.70%
				OPG-Grants Sub-total	330,264	312,099	-5.50%
				Office of Planning & GrantsTax Revenue	592,540	632,007	
				Office of Planning & Grants Non-Tax Revenue	3,253,094	3,219,182	
				Office of Planning & GrantsTransfers In	571,260	697,550	22.11%
				Total Office of Planning & Grants Revenue	4,367,919	4,548,739	4.14%

NARRATIVE

FUND 2254 Rural Initiatives

Rural Initiatives is responsible for providing County citizens with an avenue for collection and distribution of data, legislation, regulations and policies relative to Missoula County, while concurrently advising the Commissioners on issues of importance to rural residents in eight planning regions outside the urban area. It is charged with planning and implementation measures designed to protect the cultural, historic, economic, and natural resources of the County while providing for and directing growth outside the Missoula valley. Activities include comprehensive land use planning; land use implementation; rural outreach and issue investigation; natural resource monitoring and protection; creation of, and assistance to, formal representative bodies from rural areas (Community Councils/Clubs, Open Lands Working Groups, service clubs, park boards/associations, etc.); agricultural, farming and timber land protection tools and funding mechanisms; water course and water source protection through land use planning/implementation; cultural resource protection and enhancement recognizing regional diversity; interagency coordination with state, federal and tribal agencies.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Planning - Rural Initiatives								
2254	- 000	411031	- 111		Permanent Salaries	119,100	237,754	99.63%
		411031	- 121		OT Full-Time	3,173	6,235	96.50%
		411031	- 141		Fringe Benefits	40,093	73,989	84.54%
		411031	- 191		Term Reserve	1,089	1,022	-6.15%
		411031	- 192		Annual Merit Reserve	4,155	12,484	200.46%
					Personnel	167,610	331,484	97.77%
2254	- 000	411031	- 210		Office Supplies	7,500	8,500	13.33%
		411031	- 214		Computer Supplies	6,545	5,361	-18.09%
		411031	- 311		Postage	1,725	3,000	73.91%
		411031	- 321		Printing/Litho Costs	2,600	4,500	73.08%
		411031	- 324		Copy Costs	6,706	6,700	-0.09%
		411031	- 325		Film Purchase & Development	250	350	40.00%
		411031	- 331		Ad/Legal Publications	850	2,000	135.29%
		411031	- 334		Books Resource Subscriptions	750	750	
		411031	- 335		Dues & Memberships	625	850	36.00%
		411031	- 345		Phone Basic	2,776	5,000	80.12%
		411031	- 353		County Attorney Chargeback	6,000	1,000	-83.33%
		411031	- 357		Contracted Services	15,538	23,000	48.02%
		411031	- 357		Contracted Services (FVLT)	-	13,500	
		411031	- 357		Contracted Services (Subd Reg)	-	4,000	
		411031	- 362		Office Equipment Mtc	825	825	
		411031	- 371		Mileage-County Vehicle	1,250	4,500	260.00%
		411031	- 373		Meals, Lodging, Incidentals	2,350	2,000	-14.89%
		411031	- 374		Common Carrier	1,750	2,000	14.29%
		411031	- 380		General Training (Staff)	5,225	5,000	-4.31%
					Operations	63,265	92,836	46.74%
2254	- 000	411031	- 945		Capital-Office Equip	-	3,500	
					Capital	-	3,500	
2254	- 000	521000	- 820		Transfer to Parks Fund	-	11,111	
		521000	- 821		Transfer to Technology Fund	2,872	4,922	71.38%
					Transfers Out	2,872	16,033	458.25%
					Personnel	167,610	331,484	97.77%
					Operations	63,265	92,836	46.74%
					Capital	-	3,500	
					Transfers Out	2,872	16,033	458.25%
						233,747	443,853	89.89%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Planning-Rural Initiatives			
2254	- 000	383025		Transfer from Planning	296,270	316,004	6.66%
		383006		Transfer from General	-	84,366	
		383002		Transfer from Permissive Medical Levy	36,366	36,366	
				Total Planning-County Initiatives Revenue	332,636	436,736	31.30%

NARRATIVE

FUND 2255 City Initiatives

Urban Initiatives is responsible for managing the growth policy requirements for the City and for managing the legislative initiatives of the City Council and Administration as they relate to that policy. It is also responsible for comprehensive neighborhood and area-based planning activities in the Missoula urban area. Responsibilities include activities related to growth management initiatives, land use and community development planning, evaluation of development proposals for compliance with existing comprehensive plans and policies, comprehensive plan amendments and plan implementation initiatives. Resource management responsibilities include providing demographic, socioeconomic, and environmental resource data, and technical assistance on comprehensive planning elements such as housing, capital improvements, open space, neighborhood planning, and natural and cultural resource conservation.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Planning - City Initiatives								
2255	- 000	411031	- 111		Permanent Salaries	143,778	150,021	4.34%
		411031	- 112		Temporary Salaries	-	2,522	
		411031	- 121		OT Full-Time	3,834	3,985	3.94%
		411031	- 141		Fringe Benefits	48,527	46,913	-3.33%
		411031	- 191		Term Reserve	1,223	920	-24.78%
		411031	- 192		Annual Merit Reserve	5,016	8,092	61.32%
					Personnel	202,378	212,453	4.98%
2255	- 000	411031	- 210		Office Supplies	7,500	2,000	-73.33%
		411031	- 311		Postage	1,725	1,500	-13.04%
		411031	- 321		Printing/Litho Costs	2,600	2,500	-3.85%
		411031	- 324		Copy Costs	6,706	6,000	-10.53%
		411031	- 325		Film Purchase & Development	250	-	-100.00%
		411031	- 331		Ad/Legal Publications	850	850	
		411031	- 334		Books Resource Subscriptions	750	750	
		411031	- 335		Dues & Memberships	625	600	-4.00%
		411031	- 345		Phone Basic	2,776	2,500	-9.94%
		411031	- 357		Contracted Services	12,500	12,500	
		411031	- 357		Contracted Services (City Zoning)	-	150,000	
		411031	- 362		Office Equipment Mtc	825	800	-3.03%
		411031	- 371		Mileage-County Vehicle	1,250	500	-60.00%
		411031	- 373		Meals, Lodging, Incidentals	2,350	2,000	-14.89%
		411031	- 374		Common Carrier	1,750	1,750	
		411031	- 380		General Training (Staff)	5,225	4,000	-23.44%
					Operations	47,682	188,250	294.80%
2255	- 000	521000	- 821		Transfer to Technology Fund	3,327	3,068	-7.78%
					Transfers Out	3,327	3,068	-7.78%
					Personnel	202,378	212,453	4.98%
					Operations	47,682	188,250	294.80%
					Transfers Out	3,327	3,068	-7.78%
						253,387	403,771	59.35%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Planning-City Initiatives			
2255	- 000	383025		Transfer From Planning	296,270	316,003	6.66%
		383002		Transfer from Permissive Medical Levy	36,366	36,366	
				Total Planning-City Initiatives Revenue	332,636	352,369	5.93%

NARRATIVE

FUND 2145 Child Daycare

The Board of County Commissioners established the Child Daycare Fund to provide comprehensive training and support services to early childhood professionals in Missoula County for the purpose of sustaining and improving the quality of child care available to Missoula families. Services are provided under contract with Child Care Resources, Inc. (CCR) through the Community Based Organization (CBO) Program, administered by the Grants Division of the Office of Planning and Grants. Missoula County funds are used specifically to increase provider knowledge and to improve performance in key areas. CCR offers workshops, seminars, onsite training and evaluation, correspondence and online courses, telephone technical assistance and a resource library for area providers. Training services cover a range of topics including early childhood development, guidance and discipline, health, nutrition, sanitation, inclusion of children with special needs and business management. CCR also assists area child care facilities achieve national accreditation. CCR's Health Program is unique in Montana and is considered a model of positive collaboration between the Missoula City/County Health Department and referral agencies. A Missoula County Public Nurse offers training, health education and outresch to area child care providers, as well as workshops, technical assistance, health consultant requirements for NAEYC accreditation, and health library resources.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Child Daycare Fund								
2145	- 000	450610	- 731		County Participation	56,500	58,200	3.01%
					Operations	56,500	58,200	3.01%
					Operations	56,500	58,200	3.01%
						56,500	58,200	3.01%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Child Care Fund Revenue			
2145 -	000	311010		Property Tax Revenue	52,210	57,233	9.62%
		335210		Personal Property Reimbursement	588	441	-25.00%
		335230		State Entitlement Share	8,286	7,407	-10.61%
				Child Day Care Tax Revenue	61,084	65,081	6.54%
				Total Child Day Care Revenue	61,084	65,081	6.54%

NARRATIVE

FUND 2271 Mental Health

The Board of County Commissioners established the Mental Health Fund to meet the essential mental health needs of the community. Services are provided under contract with the Western Montana Mental Health Center through the Community Based Organization (CBO) Program, administered by the Grants Division of the Office of Planning and Grants. With funding through the Mental Health Fund, the Mental Health Center provides an emergency mental health system capable of providing crisis intervention and stabilization services to children and adults in crisis. The Crisis Response Team provides outreach to adults and children whenever needed, emergency evaluations for the County Attorney, assistance to law enforcement and the Detention Center, consultation to families and service providers, timely testimony for the Court, and consistency of response to Missoula's citizens in crisis. The Stephens House provides intensive mental health treatment, as well as shelter, food, and linkage to housing, medical care, and entitlements. Stephens House respite care is available for up to seven adults who, in the absence of the program, would otherwise need hospital services.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Mental Health								
2271	- 000	440490	- 731		Co Participation	168,955	165,000	-2.34%
			791		Stephens House Project	11,600	-	-100.00%
					Operations	180,555	165,000	-8.62%
					Operations	180,555	165,000	-8.62%
						180,555	165,000	-8.62%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Mental Health Fund Revenue			
2271 -	000	311010		Property Tax Revenue	88,638	97,128	9.58%
		335210		Personal Property Reimbursement	1,013	760	-24.98%
		335230		State Entitlement Share	13,774	12,313	-10.61%
				Mental Health Fund Tax Revenue	103,425	110,201	6.55%
				Non-Tax Revenue			
				Mental Health Fund			
2271 -	000	383006		Transfer from General	75,756	75,756	
				Mental Health Fund Transfers In	75,756	75,756	
				Totlsl Mental Health Fund Revenue	179,181	185,957	3.78%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Aging Fund								
2280	- 000	450300	- 731		County Participation	229,717	499,090	117.26%
			791		Special Projects-Basement Project	270,828	-	
					Operations	500,545	499,090	-0.29%
					Operations	500,545	499,090	-0.29%
						500,545	499,090	-0.29%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Aging Fund Revenue			
2280 -	000	311010		Property Tax Revenue	205,501	472,505	129.93%
		335210		Personal Property Reimbursement	2,351	1,763	-25.01%
		335230		State Entitlement Share	27,767	24,822	-10.61%
				Aging Fund Tax Revenue	235,619	499,090	111.82%
				Non-Tax Revenue			
				Aging Fund Revenue			
2280 -	000	381070		Proceeds from Intercap Loan	250,000	-	-100.00%
				Aging Fund Non-Tax Revenue	250,000	-	-100.00%
				Total Aging Fund Revenue	485,619	499,090	2.77%

NARRATIVE

FUND 2120 Poor

The County Poor Fund is levied by the Board of County Commissioners to provide human services not otherwise available through state or federal funding, and to establish a safety net or continuum of services to meet basic human needs. Services are provided under contract with various community service providers through the Community Based Organization (CBO) Program, administered by the Grants Division of the Office of Planning and Grants. Projects awarded funding through the Poor Fund meet needs identified by relevant community-based needs assessments and serve at-risk populations at the most basic levels of food, shelter, medical care, and transportation. These projects pass the "SUGR" test for **S**everity (the problem that the project addresses is severs); **U**rgency (the need to address the problem is urgent); **G**rowth (if the problem is not addressed now, it will worsen significantly); and **R**esources (the resources requested for the project are adequate to meet the need).

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Poor Fund								
2120	- 000	450131	- 591		Contingency	1,000	1,000	
		450131	- 731		County Participation			
					CASA	10,000	10,000	
					Drug-Free Schools Match	1,511	1,500	
					Family Law Clinic	5,350	6,688	
					Friends to Youth	15,000	15,000	
					Human Resource Council (SSIT)	210,754	211,777	
					Missoula Aging Services	14,000	15,590	
					Missoula Food Bank	28,744	33,000	
					Missoula Youth Homes	40,000	42,000	
					Parenting Place	15,094	15,094	
					Partnership Heath Center	215,000	210,000	
					PHC - Co-pay Reserve	5,000	5,000	
					Poverello Center	33,000	35,000	
					Salvation Army (Transportation)	18,000	18,000	
					Salvation Army (Winter Shelter)	25,000	25,000	
					Watson's Childrens Center	20,250	20,250	
					WORD Family Basics	20,000	20,000	
					YWCA Pathways	23,000	23,000	
					Unallocated	55,305	64,694	
		450131	- 731		County Participation (Prior Year)	24,995	37,447	49.82%
		450131	- 741		Premiums & Awards	500	374	-25.20%
					Operations	781,503	810,414	3.70%
		521000	- 823		Transfer-OPG-Grants Match	239,337	250,000	4.46%
			823		Transfer-OPG-Lump-sum	-	1,569	
			826		Transfer-General Fund-Attorney	31,000	31,000	
					Transfers Out	270,337	282,569	4.52%
					Operations	781,503	810,414	3.70%
					Transfers Out	270,337	282,569	4.52%
						1,051,840	1,092,983	3.91%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Poor Fund Revenue			
2120 -	000	311010		Property Tax Revenue	810,093	883,929	9.11%
		335210		Personal Property Reimbursement	9,283	6,962	-25.00%
		335230		State Entitlement Share	97,155	86,851	-10.61%
				Poor Fund Tax Revenue	916,531	977,742	6.68%
				Non-Tax Revenue			
				Poor Fund			
2120 -	000	334050		SSI Reimbursement	75,000	60,000	-20.00%
				Poor Fund Non-Tax Revenue	75,000	60,000	-20.00%
				Total Poor Fund Revenue	991,531	1,037,742	4.66%

NARRATIVE

FUND 2270 Health

The City-County Health Department is operated under an Interlocal agreement between the City of Missoula and Missoula County. The seven member Board of Health, which governs the Department, is appointed equally by the City council and the County Commissioners. Four divisions and the water quality district operate to protect, maintain, and improve the public health of citizens in the community.

In recent years, the governance structure of the department has been modified to better oversee the new and various responsibilities of the department. The Health Board oversees the policies of the Health Services, Health Education, and the Environmental Health Divisions and doubles as the Air Pollution Control Board. The Partnership Health Center Governing Board is a separate body of individuals that oversees the fourth division, the Partnership Health Center and holds an agreement with the Health Board and Missoula County for in-kind administrative support. The Water Quality District Board, which is also established through an Interlocal City-County agreement, is comprised of the existing Health Board plus one member of the Conservation District.

The Health Services Division programs are designed to prevent disease and promote the health and well-being of individuals and families in Missoula. Activities include maternal child health programs, administration of a three county WIC nutrition program, and communicable disease prevention and control.

The chronic and preventable nature of today's problems point to an increasing need for health education and prevention programs. The Health Education Division initiates or coordinates with other agencies to implement health education and prevention projects in the community. This division provides a vital link between the department and the Missoula community in terms of public health issues and education projects.

The Environmental Health Division conducts programs to improve and maintain the quality of air, water, licensed establishments, and land use in the City and County of Missoula. The division has several regulatory enforcement programs mandated by State law, local ordinances, or County resolutions. In addition, the Division responds to public inquiries or complaints about a wide range of environmental problems. The long-range goals of all division programs are protection of public health from unreasonable risks of injury or disease caused by pollutants in the environment.

PERSONNEL

HEALTH

POSITION	F.T.E.			SALARY
Admin Director	1	37.39	2080	77,772
Admin Aide	1	12.42	2080	25,834
Department Accountant	0.875	19.97	1820	36,346
Accounting Clerk	0.3	12.09	624	7,544
Network System Spec	0.95	19.17	1976	37,880
Network System Spec	1	17.71	2080	36,837
Com.net Tech	0.5	11.76	1040	12,230
Director-Environmental Health	0.75	31.61	1560	49,312
Environmental Health Supervisor	1	25.39	2080	52,811
Environmental Health Spec II	1	22.50	2080	46,800
Environmental Health Spec II	1	25.85	2080	53,768
Environmental Health Spec II	1	22.08	2080	45,926
Environmental Health Spec II	0.95	18.85	1976	37,248
Environmental Health Spec II	1	22.08	2080	45,926
Environmental Health Spec II	0.95	25.85	1976	51,080
Environmental Health Spec II	1	18.10	2080	37,648
Environmental Health Spec II	1	19.20	2080	39,936
Environmental Health Spec I	1	17.35	2080	36,088
Environmental Health Spec I	1	16.49	2080	34,299
Environmental Health Spec I	1	17.76	2080	36,941
Admin Secretary	0.95	12.79	1976	25,273
Admin Secretary	1	12.09	2080	25,148
Community Decay	0.15	20.45	312	6,380
Director - Health Education	1	29.46	2080	61,277
Senior Community Health Spec	1	23.46	2080	48,798
Senior Community Health Spec	0.8	16.77	1664	27,905
Senior Community Health Spec	0.5	16.10	1040	16,744
Senior Community Health Spec	0.8	16.10	1664	26,790
Community Health Spec	0.25	15.74	520	8,185
Community Health Spec	1	13.17	2080	27,394
Community Health Spec	1	15.50	2080	32,240
Community Health Spec	0.8	16.49	1664	27,439
Public Health Nurse I	1	21.06	2080	43,806
Medical Social Worker	0.04	17.71	80	1,417
PH Emergency Coordinator	1	16.49	2080	34,299
Director - Health Services	1	28.86	2080	60,028
Unit Supv - Health	1	23.88	2080	49,672
Unit Supv - Health - Nursing	1	24.11	2080	50,149
Unit Supv - Health - Nutrition	1	28.30	2080	58,864
Billing Specialist	1	18.07	2080	37,586

POSITION	F.T.E.			SALARY
Home Economist	0.9	19.07	1872	35,699
Home Economist	0.5	17.00	1040	17,680
Maternal Child Health	0.8	19.07	1664	31,732
Medical Social Worker	1	21.58	2080	44,887
Medical Social Worker	0.9	21.16	1872	39,612
Social Worker	0.8	16.49	1664	27,439
Nutrition Aide II	1	12.38	2080	25,751
Nutrition Aide II	0.8	15.07	1664	25,076
Nutrition Aide II	1	12.65	2080	26,312
Nutrition Clinic Coordinator	1	13.17	2080	27,394
Public Health Nurse I	0.8	19.29	1664	32,099
Public Health Nurse I	1	20.67	2080	42,994
Public Health Nurse I	1	17.64	2080	36,691
Public Health Nurse I	0.5	23.17	1040	24,097
Public Health Nurse I	0.8	22.72	1664	37,806
Public Health Nurse I	1	22.29	2080	46,363
Public Health Nurse I	0.8	20.67	1664	34,395
Public Health Nurse I	0.8	18.92	1664	31,483
Public Health Nurse I	0.8	18.54	1664	30,851
Public Health Nurse I	1	23.17	2080	48,194
Public Health Nurse II	0.8	24.94	1664	41,500
Public Health Nurse II	0.75	22.72	1560	35,443
Public Health Nurse I	1	23.63	2080	49,150
Public Health Nurse I	1	18.54	2080	38,563
Public Health Nutritionist	0.65	21.80	1352	29,474
Public Health Nutritionist	1	26.34	2080	54,787
Public Health Nutritionist	1	18.85	2080	39,208
Admin Secretary	1	14.43	2080	30,014
Senior Secretary	0.5	10.13	1040	10,535
Senior Secretary	1	10.13	2080	21,070
Senior Secretary	1	10.67	2080	22,194
Senior Secretary	0.50	11.77	1040	12,241
Senior Secretary	0.85	11.32	1768	20,014
Receptionist/Vital Stat Clerk	1	15.57	2080	32,386
Overtime				3,500
On Call				8,310
JV Flex Admin				5,775
Work Study				3,000
Temporary Salaries				49,932
Annual Merit Reserve				141,316
Fringe Benefits				811,634
TOTALS	63.813			3,598,221

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Health - Admin								
2270	- 610	440110	- 111		Permanent Salaries	141,296	139,453	-1.30%
		440110	- 112		Temporary Salaries	5,850	18,000	207.69%
		440110	- 114		Work Study	1,000	-	-100.00%
		440110	- 141		Fringe Benefits	48,660	47,227	-2.94%
		440110	- 192		Annual Merit Reserve	4,907	28,462	480.03%
		440110	- 194		JV Flex Benefit Admin Cost	2,000	5,775	188.75%
					Personnel	203,713	238,917	17.28%
2270	- 610	440110	- 210		Office Supplies	9,000	11,000	22.22%
		440110	- 214		Computer Supplies	3,000	3,000	
		440110	- 231		Gas & Diesel Fuel	500	300	-40.00%
		440110	- 311		Postage	9,000	8,000	-11.11%
		440110	- 321		Printing/Litho Costs	5,000	5,000	
		440110	- 324		Copy Costs	8,000	8,000	
		440110	- 334		Books Resource Subscriptions	500	500	
		440110	- 335		Dues & Memberships	500	500	
		440110	- 345		Phone Basic	26,250	24,500	-6.67%
		440110	- 353		County Attorney Chargeback	6,500	6,500	
		440110	- 357		Contracted Services	8,000	14,000	75.00%
		440110	- 361		Vehicle Maintenance	250	750	200.00%
		440110	- 362		Office Equipment Mtc	250	500	100.00%
		440110	- 369		Other Repair & Maintenance	250	250	
		440110	- 371		Mileage-County Vehicle	750	1,000	33.33%
		440110	- 372		Mileage-Private Vehicle	150	300	100.00%
		440110	- 373		Meals, Lodging, Incidentals	3,000	2,000	-33.33%
		440110	- 374		Common Carrier	1,000	3,000	200.00%
		440110	- 381		Tuition/Registration Fees	500	1,800	260.00%
		440110	- 531		Rents	1,200	1,200	
					Operations	83,600	92,100	10.17%
2270	- 610	440110	- 921		Capital-Remodel	-	10,000	
		440110	- 945		Capital-Office Equipment	-	10,000	
					Operations	-	20,000	
Health - Admin - Management Info Systems NETWORK								
2270	- 610	440111	- 111		Permanent Salaries	75,871	96,809	27.60%
		440111	- 113		On-Call	1,250	1,250	
		440111	- 121		OT-Full Time	1,000	1,000	
		440111	- 141		Fringe Benefits	24,399	30,272	24.07%
		440111	- 192		Annual Merit Reserve	2,635	4,486	70.25%
					Personnel	105,155	133,817	27.26%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2270	- 610	440111	- 210		Office Supplies	100	100	
		440111	- 214		Computer Supplies	3,500	3,000	-14.29%
		440111	- 227		Lab Supplies	500	3,000	500.00%
		440111	- 311		Postage	100	100	
		440111	- 312		Internet Service Charges	5,700	5,700	
		440111	- 317		Radio/Pager/Cellular Service	350	500	42.86%
		440111	- 324		Copy Costs	50	50	
		440111	- 334		Books Resource Subscriptions	250	250	
		440111	- 335		Dues & Memberships	160	150	-6.25%
		440111	- 345		Phone Basic	1,040	1,460	40.38%
		440111	- 357		Contracted Services	3,000	4,000	33.33%
		440111	- 362		Office Equipment Mtc	100	100	
		440111	- 369		Other Repair & Maintenance	2,000	2,000	
		440111	- 371		Mileage-Co Vehicle	100	50	-50.00%
		440111	- 372		Mileage-Private Vehicle	250	50	-80.00%
		440111	- 373		Meals, Lodging, Incidentals	1,000	700	-30.00%
		440111	- 374		Common Carrier	100	600	500.00%
		440111	- 381		Tuition/Registration Fees	6,000	6,000	
		440111	- 561		Software-General Applications	7,500	8,000	6.67%
					Operations	31,800	35,810	12.61%
					Health - Admin - Computer			
2270	- 610	440112	- 214		Computer Supplies	3,000	3,000	
		440112	- 227		Equipment no-capital	16,500	4,980	-69.82%
		440112	- 345		Phone Basic	50	50	
		440112	- 561		Software	2,000	17,623	781.15%
					Operations	21,550	25,653	19.04%
					Health - Admin - Computer Network Software & Services			
2270	- 610	440114	- 214		Computer Supplies	50	-	-100.00%
		440114	- 227		Equipment Non-capital	18,000	47,000	161.11%
		440114	- 357		Contracted Services	50	-	-100.00%
					Operations	18,100	47,000	159.67%
2270	- 610	521000	- 826		Transfer to General	23,000	8,000	-65.22%
		521000	- 876		Transfer to PHC	68,000	-	-100.00%
					Transfers Out	91,000	8,000	-91.21%
					Personnel	308,868	372,734	20.68%
					Operations	155,050	200,563	29.35%
					Capital	-	-	
					Transfers Out	91,000	8,000	-91.21%
						554,918	581,297	4.75%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Environmental Health								
2270	- 611	440110	- 111		Permanent Salaries	470,742	466,328	-0.94%
		440110	- 112		Temporary Salaries	13,500	14,500	7.41%
		440110	- 113		Health On Call	-	100	
		440110	- 114		Work Study	500	-	-100.00%
		440110	- 117		Health On Call	-	100	
		440110	- 125		Health On Call	250	100	-60.00%
		440110	- 121		OT Full-Time	1,000	1,000	
		440110	- 141		Fringe Benefits	139,361	147,133	5.58%
		440110	- 192		Annual Merit Reserve	14,946	21,610	44.59%
					Personnel	640,299	650,871	1.65%
2270	- 611	440110	- 207		Data Gathering/Analysis	500	500	
		440110	- 210		Office Supplies	-	5,000	
		440110	- 214		Computer Supplies	3,000	12,214	307.13%
		440110	- 221		Investigative Aids	350	1,300	271.43%
		440110	- 225		Safety Supplies & Equip	1,000	1,000	
		440110	- 227		Lab Supplies & NC Equip	19,500	23,000	17.95%
		440110	- 231		Gas & Diesel Fuel	50	50	
		440110	- 232		Radio Maintenance	10	10	
		440110	- 241		Tools & Materials	500	300	-40.00%
		440110	- 317		Radio/Pager/Cellular Service	1,680	2,040	21.43%
		440110	- 325		Film Purchase & Development	25	25	
		440110	- 331		Ad/Legal Publications	500	1,000	100.00%
		440110	- 334		Books Resource Subscriptions	1,000	1,000	
		440110	- 335		Dues & Memberships	300	550	83.33%
		440110	- 345		Phone Basic	1,550	1,050	-32.26%
		440110	- 357		Contracted Services	1,000	1,000	
		440110	- 361		Vehicle Repairs	300	300	
		440110	- 369		Other Repair & Maintenance	2,600	2,300	-11.54%
		440110	- 371		Mileage-County Vehicle	16,000	18,500	15.63%
		440110	- 372		Mileage-Private Vehicle	800	1,300	62.50%
		440110	- 373		Meals, Lodging, Incidentals	4,000	5,000	25.00%
		440110	- 374		Common Carrier	3,000	3,000	
		440110	- 381		Tuition/Registration Fees	2,000	3,000	50.00%
		440110	- 391		Lab Services	500	1,000	100.00%
					Operations	60,165	84,439	40.35%
Environmental Health - Program Development								
2270	- 611	440159	- 111		Permanent Salaries	25,657	26,300	2.51%
		440159	- 141		Fringe Benefits	8,236	8,224	-0.15%
		440159	- 192		Annual Merit Reserve	891	1,219	36.81%
					Personnel	34,784	35,743	2.76%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2270	- 611	440159	- 214		Computer Supplies	13,000	16,000	23.08%
		440159	- 357		Contracted Services	21,000	18,000	-14.29%
					Operations	34,000	34,000	
Environmental Health - Air Quality								
2270	- 611	440160	- 111		Permanent Salaries	97,454	108,534	11.37%
		440160	- 112		Temporary Salaries	-	1,332	
		440160	- 113		Health On Call	-	100	
		440160	- 114		Work Study	500	-	-100.00%
		440160	- 117		Health On Call	-	100	
		440160	- 121		OT Full-Time	1,500	1,500	
		440160	- 125		Health On Call	1,000	500	-50.00%
		440160	- 141		Fringe Benefits	31,282	34,059	8.88%
		440160	- 192		Annual Merit Reserve	3,384	5,029	48.61%
					Personnel	135,120	151,154	11.87%
2270	- 611	440160	- 207		Data Gathering/Analysis	4,000	4,000	
		440160	- 210		Office Supplies	750	750	
		440160	- 211		Audio/Visual Material	600	600	
		440160	- 214		Computer Supplies	2,500	2,500	
		440160	- 227		Lab Supplies & NC Equip	4,500	4,000	-11.11%
		440160	- 317		Radio/Pager/Cellular Service	2,000	2,000	
		440160	- 321		Printing/Litho Costs	2,200	2,200	
		440160	- 331		Ad/Legal Publications	500	500	
		440160	- 335		Dues & Memberships	10	10	
		440160	- 336		Public Relations Material	1,000	5,000	400.00%
		440160	- 340		Heat, Light, Water	2,000	2,000	
		440160	- 345		Phone Basic	2,700	3,700	37.04%
		440160	- 357		Contracted Services	3,000	3,000	
		440160	- 369		Equipment Repair	10	10	
		440160	- 371		Mileage-County Vehicle	2,070	3,000	44.93%
		440160	- 373		Meals, Lodging, Incidentals	1,500	1,500	
		440160	- 374		Common Carrier	2,000	2,000	
		440160	- 381		Tuition/Registration Fees	3,000	3,000	
					Operations	34,340	39,770	15.81%
Environmental Health - DEQ Office Expense								
2270	- 611	440161	- 227		Lab Supplies	50	50	
		440161	- 311		Postage	150	150	
		440161	- 324		Copy Costs	200	200	
		440161	- 345		Phone Basic	1,600	1,600	
		440161	- 357		Contracted Services	3,360	3,360	
		440161	- 595		Mainframe Charges	1,000	1,000	
					Operations	6,360	6,360	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Environmental Health - Radon Grant								
2270	- 611	440162	- 210		Office Supplies	60	60	
		440162	- 225		Safety Supplies & Equip	10	10	
		440162	- 321		Printing/Litho Costs	10	10	
		440162	- 331		Ad/Legal Publications	2,900	2,450	-15.52%
		440162	- 334		Books Resource Subscriptions	10	10	
		440162	- 357		Contracted Services	10	10	
					Operations	3,000	2,550	-15.00%
Environmental Health - Clean School Bus Program								
2270	- 611	440163	- 111		Permanent Salaries	210	-	-100.00%
		440163	- 141		Fringe Benefits	67	-	-100.00%
		440163	- 192		Annual Merit Reserve	7	-	-100.00%
					Personnel	284	-	-100.00%
2270	- 611	440163	- 210		Office Supplies	10	-	-100.00%
		440163	- 225		Safety Supplies	10	-	-100.00%
		440163	- 321		Printing & Litho	10	-	-100.00%
		440163	- 331		Ads/Legal Publications	10	-	-100.00%
		440163	- 334		Books Resource Subscriptions	10	-	-100.00%
		440163	- 357		Contracted Services	2,651	-	-100.00%
					Operations	2,701	-	-100.00%
2270	- 611	440163	- 950		Capital-Construction	10	-	-100.00%
					Capital	10	-	-100.00%
Environmental Health - Community Decay								
2270	- 611	440165	- 111		Permanent Salaries	6,821	6,985	2.40%
		440165	- 141		Fringe Benefits	2,189	2,184	-0.23%
		440165	- 192		Annual Merit Reserve	237	324	36.71%
					Personnel	9,247	9,493	2.66%
2270	- 611	440165	- 210		Office Supplies	400	315	-21.25%
		440165	- 324		Copy Costs	88	150	70.45%
		440165	- 345		Phone Basic	100	50	-50.00%
					Operations	588	515	-12.41%
Environmental Health - Community Assessment								
2270	- 611	440166	- 111		Permanent Salaries	3,921	-	-100.00%
		440166	- 112		Temporary Salaries	2,700	-	-100.00%
		440166	- 141		Fringe Benefits	1,143	-	-100.00%
					Personnel	7,764	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2270	- 611	440166	- 210		Office Supplies	200	-	-100.00%
		440166	- 228		Curriculum Materials	25	-	-100.00%
		440166	- 311		Postage	150	-	-100.00%
		440166	- 321		Printing Litho	700	-	-100.00%
		440166	- 357		Contracted Services	1,244	-	-100.00%
		440166	- 358		Consultants	10	-	-100.00%
		440166	- 372		Mileage-Private Vehicle	50	-	-100.00%
		440166	- 373		Meals, Lodging, Incidentals	75	-	-100.00%
					Operations	2,454	-	-100.00%
Environmental Health - EPHT Project								
2270	- 611	440167	- 111		Permanent Salaries	3,140	-	-100.00%
		440167	- 112		Temporary Salaries	1,010	-	-100.00%
					Personnel	4,150	-	-100.00%
2270	- 611	440167	- 210		Office Supplies	50	-	-100.00%
		440167	- 228		Curriculum Materials	50	-	-100.00%
		440167	- 311		Postage	50	-	-100.00%
		440167	- 321		Printing Litho	50	-	-100.00%
		440167	- 357		Contracted Services	500	-	-100.00%
		440167	- 358		Consultants	25	-	-100.00%
		440167	- 372		Mileage-Private Vehicle	50	-	-100.00%
		440167	- 373		Meals, Lodging, Incidentals	75	-	-100.00%
					Operations	850	-	-100.00%
					Personnel	831,648	847,261	1.88%
					Operations	144,458	167,634	16.04%
					Capital	10	-	-100.00%
						976,116	1,014,895	3.97%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Health Education - Safe Kids								
2270	- 612	420001	- 210		Office Supplies	50	500	900.00%
		420001	- 225		Safety Supplies	2,000	8,200	310.00%
		420001	- 228		Curriculum Materials	1,000	500	-50.00%
		420001	- 311		Postage	100	200	100.00%
		420001	- 321		Printing/Litho Costs	1,400	1,500	7.14%
		420001	- 324		Copy Costs	1,000	1,000	
		420001	- 331		Ad/Legal Publications	4,000	5,000	25.00%
		420001	- 336		Public Relations	50	500	900.00%
		420001	- 345		Phone Basic Charge	150	600	300.00%
		420001	- 358		Consultants	100	500	400.00%
		420001	- 372		Mileage-Private Vehicle	100	1,000	900.00%
		420001	- 373		Meals, Lodging, Incidentals	50	500	900.00%
					Operations	10,000	20,000	100.00%
Health Education - Safe Communities								
2270	- 612	420002	- 111		Permanent Salaries	16,622	14,663	-11.79%
		420002	- 141		Fringe Benefits	5,344	4,585	-14.20%
		420002	- 192		Annual Merit Reserve	577	679	17.68%
					Personnel	22,543	19,927	-11.60%
2270	- 612	420002	- 210		Office Supplies	340	300	-11.76%
		420002	- 228		Curriculum Materials	50	100	100.00%
		420002	- 311		Postage	100	300	200.00%
		420002	- 321		Printing/Litho Costs	200	600	200.00%
		420002	- 324		Copy Costs	213	300	40.85%
		420002	- 331		Ads/Legal Publications	300	300	
		420002	- 336		Public Relations Materials	50	72	44.00%
		420002	- 345		Phone Basic	250	250	
		420002	- 357		Contracted Services	50	2,041	3982.00%
		420002	- 358		Consultants	50	10	-80.00%
		420002	- 372		Mileage-Private Vehicle	400	400	
		420002	- 373		Meals, Lodging, Incidentals	400	400	
					Operations	2,403	5,073	111.11%
Health Education - DUI Enforcement								
2270	- 612	420153	- 111		Permanent Salaries	9,518	9,736	2.29%
		420153	- 141		Fringe Benefits	3,061	3,044	-0.56%
		420153	- 192		Annual Merit Reserve	331	451	36.25%
					Personnel	12,910	13,231	2.49%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2270	- 612	420153	- 210		Office Supplies	1,000	1,000	
		420153	- 228		Curriculum Materials	1,000	900	-10.00%
		420153	- 311		Postage	500	500	
		420153	- 321		Printing/Litho Costs	1,000	1,000	
		420153	- 324		Copy Costs	1,000	1,000	
		420153	- 336		Public Relations Materials	1,000	95	-90.50%
		420153	- 357		Contracted Services	20,060	30,933	54.20%
		420153	- 372		Mileage-Private Vehicle	750	741	-1.20%
		420153	- 373		Meals, Lodging, Incidentals	750	500	-33.33%
		420153	- 381		Tuition/Reg Gees	-	100	
					Operations	27,060	36,769	35.88%

Health Education - Traffic Safety (05-06)

2270	- 612	420190	- 111	74000	Permanent Salaries	16,053	18,299	13.99%
		420190	- 141	74000	Fringe Benefits	5,161	5,722	10.87%
		420190	- 192	74000	Annual Merit Reserve	557	848	52.24%
					Personnel	21,771	24,869	14.23%
2270	- 612	420190	- 210	74000	Office Supplies	700	200	-71.43%
		420190	- 228	74000	Curriculum Materials	200	200	
		420190	- 311	74000	Postage	300	200	-33.33%
		420190	- 321	74000	Printing/Litho Costs	526	195	-62.93%
		420190	- 324	74000	Copy Costs	600	500	-16.67%
		420190	- 336	74000	Public Relations Materials	50	141	182.00%
		420190	- 345	74000	Phone Basic	400	300	-25.00%
		420190	- 357	74000	Contracted Services	300	95	-68.33%
		420190	- 372	74000	Mileage-Private Vehicle	650	600	-7.69%
		420190	- 373	74000	Meals, Lodging, Imcidentals	700	700	
					Operations	4,426	3,131	-29.26%

Health Education - Traffic Safety (06-07)

2270	- 612	420190	- 111	75000	Permanent Salaries	5,351	6,100	14.00%
		420190	- 141	75000	Fringe Benefits	1,721	1,907	10.81%
		420190	- 192	75000	Annual Merit Reserve	186	283	52.15%
					Personnel	7,258	8,290	14.22%
2270	- 612	420190	- 210	75000	Office Supplies	309	60	-80.58%
		420190	- 228	75000	Curriculum Materials	100	10	-90.00%
		420190	- 311	75000	Postage	100	40	-60.00%
		420190	- 321	75000	Printing/Litho Costs	200	120	-40.00%
		420190	- 324	75000	Copy Costs	250	120	-52.00%
		420190	- 336	75000	Public Relations Materials	66	10	-84.85%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
		420190	- 345	75000	Phone LD	150	10	-93.33%
		420190	- 357	75000	Contracted Services	50	10	-80.00%
		420190	- 372	75000	Mileage-Private Vehicle	50	170	240.00%
		420190	- 373	75000	Meals, Lodging, Incidentals	200	160	-20.00%
					Operations	1,475	710	-51.86%

Health Education - Public Health Emergencies 06-07

2270	- 612	440050	- 111	82000	Permanent Salaries	18,729	17,032	-9.06%
		440050	- 112	82000	Temporary Salaries	-	2,100	
		440050	- 113	82000	On Call Weekday	750	750	
		440050	- 117	82000	On Call Weekend	260	260	
		440050	- 141	82000	Fringe Benefits	6,022	5,516	-8.40%
		440050	- 192	82000	Annual Merit Reserve	650	789	21.38%
					Personnel	26,411	26,447	0.14%
2270	- 612	440050	- 210	82000	Office Supplies	150	200	33.33%
		440050	- 214	82000	Computer Supplies	437	500	14.42%
		440050	- 227	82000	Lab Supplies	50	50	
		440050	- 228	82000	Curriculum Materials	50	100	100.00%
		440050	- 311	82000	Postage	150	150	
		440050	- 321	82000	Printing/Litho Costs	200	100	-50.00%
		440050	- 331	82000	Ads/Legal Publications	50	100	100.00%
		440050	- 336	82000	Public Relations Materials	200	100	-50.00%
		440050	- 345	82000	Phone Basic	200	200	
		440050	- 351	82000	Physician Services	-	2,000	
		440050	- 357	82000	Contracted Services	-	4,000	
		440050	- 358	82000	Consultants	50	1,576	3052.00%
		440050	- 371	82000	Mileage-County Vehicle	200	2,150	975.00%
		440050	- 372	82000	Mileage-Private Vehicle	200	116	-42.00%
		440050	- 373	82000	Meals, Lodging, Incidentals	314	2,700	759.87%
		440050	- 595	82000	Mainframe Charges	100	10	-90.00%
					Operations	2,351	14,052	497.70%

Health Education - Public Health Emergencies 05-06

2270	- 612	440050	- 111	83000	Permanent Salaries	65,063	66,902	2.83%
		440050	- 112	83000	Temporary Salaries	12,498	-	-100.00%
		440050	- 113	83000	On Call Weekday	3,750	3,750	
		440050	- 117	83000	On Call Weekend	1,300	1,300	
		440050	- 141	83000	Fringe Benefits	22,039	20,920	-5.08%
		440050	- 192	83000	Annual Merit Reserve	2,259	3,100	37.23%
					Personnel	106,909	95,972	-10.23%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2270	- 612	440050	- 210	83000	Office Supplies	700	1,000	42.86%
		440050	- 228	83000	Curriculum Materials	1,729	1,500	-13.24%
		440050	- 311	83000	Postage	400	500	25.00%
		440050	- 321	83000	Printing/Litho Costs	800	1,800	125.00%
		440050	- 331	83000	Ads/Legal Publications	400	400	
		440050	- 336	83000	Public Relations Materials	400	400	
		440050	- 345	83000	Phone Basic	1,160	1,160	
		440050	- 357	83000	Contracted Services	800	4,301	437.63%
		440050	- 358	83000	Consultants	50	67	34.00%
		440050	- 371	83000	Mileage-County Vehicle	500	500	
		440050	- 372	83000	Mileage-Private Vehicle	500	3,000	500.00%
		440050	- 373	83000	Meals, Lodging, Incidentals	800	3,000	275.00%
		440050	- 595	83000	Mainframe Charges	3,360	4,000	19.05%
					Operations	11,599	21,628	86.46%

Health Education - Obesity Prevention Grant

2270	- 612	440102	- 111	72000	Permanent Salaries	30,636	27,905	-8.91%
		440102	- 141	72000	Fringe Benefits	9,850	8,726	-11.41%
		440102	- 192	72000	Annual Merit Reserve	1,064	1,293	21.52%
					Personnel	41,550	37,924	-8.73%
2270	- 612	440102	- 210	72000	Office Supplies	100	300	200.00%
		440102	- 214	72000	Computer Supplies	50	237	374.00%
		440102	- 228	72000	Curriculum Materials	100	400	300.00%
		440102	- 311	72000	Postage	600	600	
		440102	- 321	72000	Printing/Litho Costs	726	1,364	87.88%
		440102	- 324	72000	Copy Costs	400	800	100.00%
		440102	- 331	72000	Ads/Legal Publications	400	300	-25.00%
		440102	- 345	72000	Phone Basic	225	250	11.11%
		440102	- 357	72000	Contracted Services	50	725	1350.00%
		440102	- 372	72000	Mileage-Private Vehicle	300	1,500	400.00%
		440102	- 373	72000	Meals, Lodging, Incidentals	400	600	50.00%
					Operations	3,351	7,076	111.16%

Health Education - Child Safety Seats

2270	- 612	440103	- 210		Office Supplies	100	-	-100.00%
		440103	- 225		Safety Supplies & Equipment	1,000	1,000	
		440103	- 311		Postage	100	-	-100.00%
		440103	- 321		Printing/Litho Costs	100	-	-100.00%
		440103	- 324		Copy Costs	100	-	-100.00%
		440103	- 372		Mileage-Private Vehicle	100	-	-100.00%
					Operations	1,500	1,000	-33.33%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Health Education - Walkability Contract								
2270	- 612	440104	- 112		Temporary Salaries	334	-	-100.00%
		440104	- 141		Fringe Benefits	29	-	-100.00%
					Personnel	363	-	-100.00%
2270	- 612	440104	- 210		Office Supplies	82	-	-100.00%
		440104	- 321		Printing/Litho Costs	25	-	-100.00%
		440104	- 331		Ads/Legal Publications	150	-	-100.00%
					Operations	257	-	-100.00%
Health Education - Admin Support								
2270	- 612	440110	- 111		Permanent Salaries	97,625	109,711	12.38%
		440110	- 111	85000	Permanent Salaries	27,350	-	-100.00%
		440110	- 112		Temporary Salaries	-	2,000	
		440110	- 112	85000	Temporary Salaries	2,800	-	-100.00%
		440110	- 141		Fringe Benefits	31,897	34,488	8.12%
		440110	- 192		Annual Merit Reserve	3,465	5,084	46.72%
					Personnel	163,137	151,283	-7.27%
2270	- 612	440110	- 210		Office Supplies	1,400	3,000	114.29%
		440110	- 211		Audiovisual Materials	2,000	3,000	50.00%
		440110	- 214		Computer Supplies	4,000	1,250	-68.75%
		440110	- 225		Safety Supplies & Equip	1,400	750	-46.43%
		440110	- 228		Curriculum Materials	400	2,000	400.00%
		440110	- 311		Postage	300	1,000	233.33%
		440110	- 321		Printing/Litho Costs	500	1,500	200.00%
		440110	- 324		Copy Costs	500	500	
		440110	- 331		Ad/Legal Publications	150	1,300	766.67%
		440110	- 335		Dues & Memberships	50	100	100.00%
		440110	- 345		Phone LD	500	500	
		440110	- 357		Contracted Services	2,443	2,500	2.33%
		440110	- 358		Consultants	2,000	25	-98.75%
		440110	- 371		Mileage-County Vehicle	400	500	25.00%
		440110	- 372		Mileage-Private Vehicle	500	500	
		440110	- 373		Meals, Lodging, Incidentals	800	1,000	25.00%
		440110	- 374		Common Carrier	2,000	2,000	
		440110	- 381		Tuition/Registration Fees	500	500	
					Operations	19,843	21,925	10.49%
Health Education - Tobacco Grant								
2270	- 612	440141	- 111		Permanent Salaries	51,948	50,433	-2.92%
		440141	- 141		Fringe Benefits	16,704	15,770	-5.59%
		440141	- 192		Annual Merit Reserve	1,804	2,337	29.55%
					Personnel	70,456	68,540	-2.72%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2270	- 612	440141	- 210		Office Supplies	1,000	1,000	
		440141	- 228		Curriculum Materials	100	200	100.00%
		440141	- 311		Postage	600	600	
		440141	- 321		Printing/Litho Costs	400	1,000	150.00%
		440141	- 324		Copy Costs	1,561	1,500	-3.91%
		440141	- 331		Ad/Legal Publications	1,500	6,465	331.00%
		440141	- 345		Phone Basic	900	900	
		440141	- 357		Contracted Services	616	827	34.25%
		440141	- 358		Consultants	500	268	-46.40%
		440141	- 372		Mileage-Private Vehicle	500	1,500	200.00%
		440141	- 373		Meals, Lodging, Incidentals	1,500	2,000	33.33%
		440141	- 381		Tuition/Registration Fees	200	200	
					Operations	9,377	16,460	75.54%
					Health Education - American Legacy Foundation			
2270	- 612	440142	- 111		Permanent Salaries	10,082	-	-100.00%
		440142	- 141		Fringe Benefits	3,243	-	-100.00%
		440142	- 192		Annual Merit Reserve	350	-	-100.00%
					Personnel	13,675	-	-100.00%
2270	- 612	440142	- 210		Office Supplies	978	-	-100.00%
		440142	- 321		Printing/Litho Costs	2,000	-	-100.00%
		440142	- 324		Copy Costs	200	-	-100.00%
		440142	- 357		Contracted Services	2,774	-	-100.00%
		440142	- 358		Consultants	100	-	-100.00%
		440142	- 373		Meals, Lodging, Incidentals	200	-	-100.00%
					Operations	6,252	-	-100.00%
					Health Education - Quit for Life			
2270	- 612	440146	- 112		Temporary Salaries	2,160	-	-100.00%
		440146	- 141		Fringe Benefits	189	-	-100.00%
					Personnel	2,349	-	-100.00%
					Health Education - Suicide Prevention			
2270	- 612	440147	- 112		Temporary Salaries	7,147	-	-100.00%
		440147	- 141		Fringe Benefits	1,787	-	-100.00%
					Personnel	8,934	-	-100.00%
2270	- 612	440147	228		Curriculum Materials	300	-	-100.00%
		440147	311		Postage	99	-	-100.00%
					Operations	399	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Health Education - Turning Point								
2270	- 612	440148	- 111		Permanent Salaries	-	3,751	
		440148	- 141		Fringe Benefits	-	1,173	
		440148	- 192		Annual Merit Reserve	-	174	
					Personnel	-	5,098	
2270	- 612	440148	- 210		Office Supplies	-	47	
		440148	228		Curriculum Materials	-	25	
		440148	311		Postage	-	25	
		440148	324		Copy Costs	-	20	
		440148	357		Contracted Services	-	10	
		440148	372		Mileage-Private Vehicle	-	10	
		440148	- 373		Meals, Lodging, Incidentals	-	10	
					Operations	-	147	
Health Education - HIV Prevention - (06-07)								
2270	- 612	440152	- 111	78000	Permanent Salaries	1,843	1,980	7.43%
		440152	- 141	78000	Fringe Benefits	593	619	4.38%
		440152	- 192	78000	Annual Merit Reserve	64	92	43.75%
					Personnel	2,500	2,691	7.64%
2270	- 612	440152	- 210	78000	Office Supplies	48	10	-79.17%
		440152	- 222	78000	Clinic Supplies	436	100	-77.06%
		440152	- 228	78000	Curriculum Materials	10	-	-100.00%
		440152	- 311	78000	Postage	10	10	
		440152	- 321	78000	Printing/Litho Costs	10	10	
		440152	- 324	78000	Copy Costs	10	10	
		440152	- 345	78000	Phone Basic	20	10	-50.00%
		440152	- 357	78000	Contracted Services	10	-	-100.00%
		440152	- 372	78000	Mileage-Private Vehicle	10	100	900.00%
		440152	- 373	78000	Meals, Lodging, Incidentals	10	59	490.00%
		440152	- 381	78000	Tuition/Reg Fees	10	-	-100.00%
		440152	- 391	78000	Lab Services	10	100	900.00%
					Operations	594	409	-31.14%
Health Education - HIV Prevention - (05-06)								
2270	- 612	440152	- 111	79000	Permanent Salaries	1,843	4,549	146.83%
		440152	- 141	79000	Fringe Benefits	593	1,422	139.80%
		440152	- 192	79000	Annual Merit Reserve	64	211	229.69%
					Personnel	2,500	6,182	147.28%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2270	- 612	440152	- 210	79000	Office Supplies	48	50	4.17%
		440152	- 222	79000	Clinic Supplies	416	350	-15.87%
		440152	- 228	79000	Curriculum Materials	10	10	
		440152	- 311	79000	Postage	10	10	
		440152	- 321	79000	Printing/Litho Costs	10	10	
		440152	- 324	79000	Copy Costs	10	10	
		440152	- 345	79000	Phone Basic	20	20	
		440152	- 357	79000	Contracted Services	10	122	1120.00%
		440152	- 358	79000	Consultants	10	10	
		440152	- 371	79000	Mileage-Co Vehicle	10	100	900.00%
		440152	- 372	79000	Mileage-Private Vehicle	10	100	900.00%
		440152	- 373	79000	Meals, Lodging, Incidentals	10	10	
		440152	- 381	79000	Tuition/Reg Fees	10	10	
		440152	- 391	79000	Lab Services	60	106	76.67%
					Operations	644	918	42.55%
					Personnel	503,266	460,454	-8.51%
					Operations	101,531	149,298	47.05%
						604,797	609,752	0.82%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Health Services - CDC Refugee								
2270	- 613	440143	- 111		Permanent Salaries	9,782	4,800	-50.93%
		440143	- 141		Fringe Benefits	3,148	1,501	-52.32%
		440143	- 192		Annual Merit Reserve	340	222	-34.71%
					Personnel	13,270	6,523	-50.84%
2270	- 613	440143	- 222		Clinic Supplies	312	-	-100.00%
		440143	- 351		Physician Service	50	-	-100.00%
		440143	- 372		Mileage-Private Vehicle	290	-	-100.00%
		440143	- 391		Lab Services	50	-	-100.00%
					Operations	702	-	-100.00%
Health Services - Community Incentive Project								
2270	- 613	440144	- 111		Permanent Salaries	8,609	8,522	-1.01%
		440144	- 141		Fringe Benefits	2,771	2,665	-3.83%
		440144	- 192		Annual Merit Reserve	299	395	32.11%
					Personnel	11,679	11,582	-0.83%
2270	- 613	440144	- 210		Office Supplies	300	10	-96.67%
		440144	- 324		Copy Costs	180	10	-94.44%
		440144	- 336		Evaluation	215	10	-95.35%
		440144	- 371		Mileage-County Vehicle	200	10	-95.00%
		440144	- 372		Mileage-Private Vehicle	150	10	-93.33%
					Operations	1,045	50	-95.22%
Health Services - Steps to Early Learning - WORD								
2270	- 613	440169	- 111		Permanent Salaries	37,273	-	-100.00%
		440169	- 141		Fringe Benefits	11,997	-	-100.00%
		440169	- 192		Annual Merit Reserve	1,294	-	-100.00%
					Personnel	50,564	-	-100.00%
2270	- 613	440169	- 210		Office Supplies	350	-	-100.00%
		440169	- 321		Printing/Litho Costs	340	-	-100.00%
		440169	- 345		Phone Basic	800	-	-100.00%
		440169	- 357		Contracted Services	50	-	-100.00%
		440169	- 372		Mileage-Private Vehicle	400	-	-100.00%
		440169	- 373		Meals, Lodging, Incidentals	450	-	-100.00%
					Operations	2,390	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Health Services - MCH Block Grant								
2270	- 613	440170	- 111	74050	Permanent Salaries	499,383	558,336	11.81%
		440170	- 112	74050	Temporary Salaries	6,000	6,000	
		440170	- 114	74050	Work Study	150	-	-100.00%
		440170	- 141	74050	Fringe Benefits	161,271	175,135	8.60%
		440170	- 192	74050	Annual Merit Reserve	17,341	25,873	49.20%
					Personnel	684,145	765,344	11.87%
2270	- 613	440170	- 210	74050	Office Supplies	5,500	4,000	-27.27%
		440170	- 211	74050	Audio/Visual Material	250	500	100.00%
		440170	- 214	74050	Computer Supplies	1,350	1,000	-25.93%
		440170	- 222	74050	Clinic Supplies	750	1,000	33.33%
		440170	- 228	74050	Curriculum Material	1,300	1,000	-23.08%
		440170	- 321	74050	Printing/Litho Costs	3,000	2,000	-33.33%
		440170	- 334	74050	Books Resource Subscriptions	2,400	2,000	-16.67%
		440170	- 345	74050	Phone Basic	4,200	4,200	
		440170	- 357	74050	Contracted Services	7,100	25	-99.65%
		440170	- 358	74050	Consultants	50	100	100.00%
		440170	- 369	74050	Other Repair & Maintenance	5,000	1,000	-80.00%
		440170	- 371	74050	Mileage-County Vehicle	9,000	8,500	-5.56%
		440170	- 372	74050	Mileage-Private Vehicle	7,300	6,500	-10.96%
		440170	- 373	74050	Meals, Lodging, Incidentals	5,150	4,000	-22.33%
		440170	- 374	74050	Common Carrier	3,500	3,500	
		440170	- 381	74050	Tuition/Registration Fees	4,050	4,000	-1.23%
		440170	- 391	74050	Lab Services	50	50	
					Operations	59,950	43,375	-27.65%
Health Services - MCH Block Grant - Low Birthweight								
2270	- 613	440170	- 111	74100	Permanent Salaries	62,387	66,045	5.86%
		440170	- 141	74100	Fringe Benefits	20,080	20,652	2.85%
		440170	- 192	74100	Annual Merit Reserve	2,166	3,061	41.32%
					Personnel	84,633	89,758	6.06%
2270	- 613	440170	- 210	74100	Office Supplies	500	500	
		440170	- 211	74100	Audio/Visual Material	105	200	90.48%
		440170	- 222	74100	Clinic Supplies	250	250	
		440170	- 321	74100	Printing/Litho Costs	250	400	60.00%
		440170	- 345	74100	Phone LD	199	200	0.50%
		440170	- 371	74100	Mileage-County Vehicle	3,600	3,000	-16.67%
		440170	- 372	74100	Mileage-Private Vehicle	500	2,500	400.00%
		440170	- 373	74100	Meals, Lodging, Incidentals	50	50	
		440170	- 381	74100	Tuition/Registration Fees	50	50	
		440170	- 391	74100	Lab Services	50	50	
					Operations	5,554	7,200	29.64%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Health Services - Day Care Programs								
2270	- 613	440171	- 111		Permanent Salaries	11,820	11,503	-2.68%
		440171	- 141		Fringe Benefits	3,804	3,597	-5.44%
		440171	- 192		Annual Merit Reserve	410	533	30.00%
					Personnel	16,034	15,633	-2.50%
2270	- 613	440171	- 345		Phone Basic	100	200	100.00%
		440171	- 371		Mileage-County Vehicle	100	100	
		440171	- 372		Mileage-Private Vehicle	231	200	-13.42%
		440171	- 373		Meals, Lodging, Incidentals	-	42	
		440171	- 381		Tuition/Registration Fees	-	337	
					Operations	431	879	103.94%
Health Services - School & Day Care - Frenchown Contract								
2270	- 613	440172	- 111		Permanent Salaries	40,431	41,500	2.64%
		440172	- 141		Fringe Benefits	13,013	12,977	-0.28%
		440172	- 192		Annual Merit Reserve	1,404	1,923	36.97%
					Personnel	54,848	56,400	2.83%
2270	- 613	440172	- 210		Office Supplies	100	100	
		440172	- 334		Books Resource	100	100	
		440172	- 372		Mileage-Private Vehicle	980	400	-59.18%
		440172	- 373		Meals, Lodging, Incidentals	450	300	-33.33%
		440172	- 374		Common Carrier	550	825	50.00%
		440172	- 381		Tuition/Registration Fees	388	450	15.98%
					Operations	2,568	2,175	-15.30%
Health Services - HTPC-Foster								
2270	- 613	440173	- 111		Permanent Salaries	58,022	61,343	5.72%
		440173	- 141		Fringe Benefits	18,676	19,182	2.71%
		440173	- 192		Annual Merit Reserve	2,015	2,843	41.09%
					Personnel	78,713	83,368	5.91%
2270	- 613	440173	- 210		Office Supplies	200	390	95.00%
		440173	211		Audiovisual Materials	25	25	
		440173	214		Computer Supplies	2,400	25	-98.96%
		440173	- 311		Postage	100	200	100.00%
		440173	- 321		Printing/Litho Costs	250	300	20.00%
		440173	- 345		Phone Basic	696	225	-67.67%
		440173	- 357		Contracted Services	25	25	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
		440173	- 371		Mileage-County Vehicle	25	175	600.00%
		440173	- 372		Mileage-Private Vehicle	275	300	9.09%
		440173	- 373		Meals, Lodging, Incidentals	2,100	1,000	-52.38%
		440173	- 374		Common Carrier	1,600	1,000	-37.50%
		440173	- 381		Tuition/Registration Fees	25	500	1900.00%
		440173	- 595		Mainframe Charges	2,494	2,500	0.24%
					Operations	10,215	6,665	-34.75%
Health Services - ECSB-CCS								
2270	- 613	440174	- 111		Permanent Salaries	10,289	28,525	177.24%
		440174	- 141		Fringe Benefits	3,293	8,920	170.88%
		440174	- 192		Annual Merit Reserve	-	1,322	
					Personnel	13,582	38,767	185.43%
2270	- 613	440174	- 210		Office Supplies	100	25	-75.00%
		440174	228		Curriculum Materials	50	25	-50.00%
		440174	- 311		Postage	70	25	-64.29%
		440174	- 321		Printing/Litho Costs	100	25	-75.00%
		440174	- 345		Phone Basic	150	50	-66.67%
		440174	- 357		Contracted Services	100	25	-75.00%
		440174	- 358		Consultants	100	25	-75.00%
		440174	- 371		Mileage-County Vehicle	100	25	-75.00%
		440174	- 372		Mileage-Private Vehicle	200	25	-87.50%
		440174	- 373		Meals, Lodging, Incidentals	50	25	-50.00%
					Operations	1,020	275	-73.04%
Health Services - FASDP								
2270	- 613	440175	- 111		Permanent Salaries	-	27,439	
		440175	- 141		Fringe Benefits	-	8,580	
		440175	- 192		Annual Merit Reserve	-	1,272	
					Personnel	-	37,291	
2270	- 613	440175	- 210		Office Supplies	-	25	
		440175	228		Curriculum Materials	-	25	
		440175	- 311		Postage	-	25	
		440175	- 321		Printing/Litho Costs	-	25	
		440175	- 345		Phone Basic	-	50	
		440175	- 371		Mileage-County Vehicle	-	25	
		440175	- 372		Mileage-Private Vehicle	-	25	
		440175	- 373		Meals, Lodging, Incidentals	-	25	
					Operations	-	225	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Health Services - Healthy Child Care								
2270	- 613	440176	- 111		Permanent Salaries	-	9,344	
		440176	- 141		Fringe Benefits	-	2,922	
		440176	- 192		Annual Merit Reserve	-	433	
					Personnel	-	12,699	
2270	- 613	440176	- 210		Office Supplies	-	150	
		440176	- 211		Audio/Visual Material	-	100	
		440176	- 311		Postage	-	100	
		440176	- 321		Printing/Litho Costs	-	200	
		440176	- 345		Phone Basic	-	250	
		440176	- 357		Contracted Services	-	250	
		440176	- 371		Mileage-County Vehicle	-	250	
		440176	- 372		Mileage-Private Vehicle	-	100	
		440176	- 373		Meals, Lodging, Incidentals	-	350	
		440176	- 381		Tuition/Registration Fees	-	162	
					Operations	-	1,912	
Health Services - State WIC (07-08)								
2270	- 613	440181	- 111	80000	Permanent Salaries	65,782	217,232	230.23%
		440181	- 114	80000	Work Study	-	2,000	
		440181	- 141	80000	Fringe Benefits	21,172	67,928	220.84%
		440181	- 192	80000	Annual Merit Reserve	2,284	10,067	340.76%
					Personnel	89,238	297,227	233.07%
2270	- 613	440181	- 210	80000	Office Supplies	300	3,600	1100.00%
		440181	- 211	80000	AudioVisual Materials	50	10	-80.00%
		440181	- 214	80000	Computer Supplies	350	319	-8.86%
		440181	- 222	80000	Clinic Supplies	100	4,000	3900.00%
		440181	- 311	80000	Postage	750	1,300	73.33%
		440181	- 321	80000	Printing/Litho Costs	750	2,220	196.00%
		440181	- 334	80000	Books Resource Subscriptions	50	100	100.00%
		440181	- 335	80000	Dues & Memberships	50	300	500.00%
		440181	- 345	80000	Phone Basic	2,450	3,840	56.73%
		440181	- 357	80000	Contracted Services	50	10	-80.00%
		440181	- 369	80000	Other Repair & Maintenance	50	10	-80.00%
		440181	- 371	80000	Mileage-County Vehicle	180	1,500	733.33%
		440181	- 372	80000	Mileage-Private Vehicle	750	50	-93.33%
		440181	- 373	80000	Meals, Lodging, Incidentals	300	750	150.00%
		440181	- 381	80000	Tuition/Registration Fees	100	750	650.00%
		440181	- 531	80000	Rents	130	100	-23.08%
					Operations	6,410	18,859	194.21%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Health Services - WIC (06-07)								
2270	- 613	440181	- 111	80001	Permanent Salaries	196,558	76,823	-60.92%
		440181	- 114	80001	Work Study	-	1,000	
		440181	- 141	80001	Fringe Benefits	63,261	24,023	-62.03%
		440181	- 192	80001	Annual Merit Reserve	6,825	3,560	-47.84%
					Personnel	266,644	105,406	-60.47%
2270	- 613	440181	- 210	80001	Office Supplies	1,250	100	-92.00%
		440181	- 211	80001	Audio/Visual Material	1,000	10	-99.00%
		440181	- 214	80001	Computer Supplies	1,000	10	-99.00%
		440181	- 222	80001	Clinic Supplies	2,000	1,038	-48.10%
		440181	- 311	80001	Postage	1,200	130	-89.17%
		440181	- 321	80001	Printing/Litho Costs	2,200	150	-93.18%
		440181	- 334	80001	Books Resource Subscriptions	350	10	-97.14%
		440181	- 335	80001	Dues & Memberships	1,000	10	-99.00%
		440181	- 345	80001	Phone Basic	4,600	600	-86.96%
		440181	- 369	80001	Other Repair & Maintenance	250	32	-87.20%
		440181	- 371	80001	Mileage-County Vehicle	900	150	-83.33%
		440181	- 372	80001	Mileage-Private Vehicle	500	250	-50.00%
		440181	- 373	80001	Meals, Lodging, Incidentals	600	150	-75.00%
		440181	- 381	80001	Tuition/Registration Fees	500	25	-95.00%
		440181	- 531	80001	Rents	120	25	-79.17%
					Operations	17,470	2,690	-84.60%
Health Services - WIC - County Nutrition								
2270	- 613	440182	- 111		Permanent Salaries	25,446	55,456	117.94%
		440182	- 141		Fringe Benefits	8,195	17,341	111.60%
		440182	- 192		Annual Merit Reserve	884	2,570	190.72%
					Personnel	34,525	75,367	118.30%
2270	- 613	440182	- 210		Office Supplies	600	1,000	66.67%
		440182	- 222		Clinic Supplies	-	25	
		440182	- 321		Printing/Litho Costs	500	500	
		440182	- 324		Copy Costs	313	-	-100.00%
		440182	- 345		Phone Charge	-	200	
		440182	- 358		Consultants	-	100	
		440182	- 372		Mileage-Private Vehicle	-	500	
		440182	- 373		Meals, Lodging, Incidental	-	200	
					Operations	1,413	2,525	78.70%
Health Services - March of Dimes								
2270	- 613	440184	- 111		Permanent Salaries	2,218	-	-100.00%
		440184	- 112		Temporary Salaries	50	-	-100.00%
		440184	- 141		Fringe Benefits	732	-	-100.00%
					Personnel	3,000	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Health Services - WIC - Childrens Oral Health								
2270	- 613	440186	- 111		Permanent Salaries	1,200	-	-100.00%
		440186	- 112		Temporary Salaries	500	-	-100.00%
		440186	- 141		Fringe Benefits	453	-	-100.00%
					Personnel	2,153	-	-100.00%
2270	- 613	440186	- 210		Office Supplies	50	-	-100.00%
		440186	- 222		Clinic Supplies	526	-	-100.00%
		440186	- 321		Printing/Litho Costs	150	-	-100.00%
		440186	- 324		Copy Costs	150	-	-100.00%
		440186	- 345		Phone Basic	100	-	-100.00%
		440186	- 372		Mileage-Private Vehicle	50	-	-100.00%
		440186	- 373		Meals, Lodging, Incidentals	50	-	-100.00%
					Operations	1,076	-	-100.00%
Health - WIC - St Pat's CATCH Program								
2270	- 613	440189	- 111		Permanent Salaries	9,000	16,744	86.04%
		440189	- 114		Work Study	583	-	-100.00%
		440189	- 141		Fringe Benefits	2,800	5,236	87.00%
		440189	- 192		Annual Merit Reserve	-	776	
					Personnel	12,383	22,756	83.77%
2270	- 613	440189	- 210		Office Supplies	1,000	400	-60.00%
		440189	- 222		Clinic Supplies	500	788	57.60%
		440189	- 228		Curriculum Materials	9,917	540	-94.55%
		440189	- 311		Postage	100	100	
		440189	- 321		Printing/Litho Costs	1,000	500	-50.00%
		440189	- 324		Copy Costs	1,000	500	-50.00%
		440189	- 345		Phone Basic	364	434	19.23%
		440189	- 372		Mileage - Private Vehicle	236	500	111.86%
		440189	- 373		Meals, Lodging, Incidentals	500	500	
					Operations	14,617	4,262	-70.84%
Health Services - OPCC								
2270	- 613	440191	- 111		Permanent Salaries	186,792	182,513	-2.29%
		440191	- 112		Temporary Salaries	-	6,000	
		440191	- 114		Work Study	2,068	-	-100.00%
		440191	- 141		Fringe Benefits	58,047	57,615	-0.74%
		440191	- 192		Annual Merit Reserve	6,262	8,458	35.07%
					Personnel	253,169	254,586	0.56%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2270	- 613	440191	- 210		Office Supplies	750	850	13.33%
		440191	- 214		Computer Supplies	250	350	40.00%
		440191	- 222		Clinic Supplies	12,000	13,000	8.33%
		440191	- 227		Lab Supplies & NC Equip	50	50	
		440191	- 263		Vaccines & Prescription Drugs	94,000	100,000	6.38%
		440191	- 321		Printing/Litho Costs	1,000	1,000	
		440191	- 334		Books Resource Subscriptions	250	300	20.00%
		440191	- 345		Phone LD	150	150	
		440191	- 351		Physician Service	6,000	6,000	
		440191	- 357		Contracted Services	500	250	-50.00%
		440191	- 369		Other Repair & Maintenance	1,570	1,500	-4.46%
		440191	- 371		Mileage-County Vehicle	100	100	
		440191	- 372		Mileage-Private Vehicle	100	100	
		440191	- 373		Meals, Lodging, Incidentals	150	400	166.67%
		440191	- 374		Common Carrier	50	50	
		440191	- 381		Tuition/Registration Fees	150	400	166.67%
		440191	- 391		Lab Services	4,900	5,000	2.04%
		440191	- 553		Bank Service Charges	300	1,200	300.00%
					Operations	122,270	130,700	6.89%

Health Services - Overseas Travel

2270	- 613	440192	- 111		Permanent Salaries	26,952	29,091	7.94%
		440192	- 141		Fringe Benefits	8,675	9,097	4.86%
		440192	- 192		Annual Merit Reserve	936	1,348	44.02%
					Personnel	36,563	39,536	8.13%
2270	- 613	440192	- 210		Office Supplies	300	350	16.67%
		440192	- 222		Clinic Supplies	750	1,884	151.20%
		440192	- 263		Vaccines & Prescription Drugs	50,000	56,300	12.60%
		440192	- 321		Printing/Litho Costs	500	600	20.00%
		440192	- 334		Books, Resources	300	300	
		440192	- 345		Phone Basic	460	460	
		440192	- 373		Meals, Lodging, Incidentals	-	300	
		440192	- 381		Tuition/Registration Fees	-	300	
		440192	- 553		Bank Service Charges	1,049	2,000	90.66%
					Operations	53,359	62,494	17.12%

Health Services - Special Needs Clinic

2270	- 613	440193	- 111		Permanent Salaries	4,284	4,068	-5.04%
		440193	- 141		Fringe Benefits	1,378	1,272	-7.69%
		440193	- 192		Annual Merit Reserve	149	189	26.85%
					Personnel	5,811	5,529	-4.85%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Health Services - WIC Totals					Personnel	404,943	500,756	23.66%
					Operations	40,986	28,336	-30.86%
						445,929	529,092	18.65%
Health Services-Nursing Totals					Personnel	1,306,011	1,417,016	8.50%
					Operations	259,504	255,950	-1.37%
						1,565,515	1,672,966	6.86%
Health Services Totals					Personnel	1,710,954	1,917,772	12.09%
					Operations	300,490	284,286	-5.39%
						2,011,444	2,202,058	9.48%
Total Health Department Summary								
					Personnel	3,354,736	3,598,221	7.26%
					Operations	701,529	801,781	14.29%
					Capital	10	20,000	199900%
					Transfers Out	91,000	8,000	-91.21%
						4,147,275	4,428,002	6.77%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Health Fund Revenue			
2270 -	000	311010		Property Tax Revenue	662,396	710,395	7.25%
		335210		Personal Property Reimbursement	12,452	9,339	-25.00%
		335230		State Entitlement Share	117,267	120,593	2.84%
				Health Fund Tax Revenue	792,115	840,327	6.09%
2270 -	000	383002		Transfer from Permissive Medical Levy	102,654	102,654	
2270 -	610	383062		Transfer from Health Bldg Reserve	23,000	-	-100.00%
				Health Fund Transfers In	125,654	102,654	-18.30%
				Non-Tax Revenue			
				Health Administration			
2270 -	610	311009		City Taxes	915,867	997,572	8.92%
		360010		Network Fees	85,930	85,930	
				Sub-Total	1,001,797	1,083,502	8.16%
				Environmental Health			
2270 -	611	323016		Septic Pumper Fees	350	400	14.29%
		323021		ASZ Paving Permits	1,500	1,500	
		323036		Installer Exam	4,700	9,250	96.81%
		323060		Sewer Permit Fees	61,000	97,800	60.33%
		324010		Air Pollution Permits	8,200	15,000	82.93%
		324020		LED Permits	1,000	400	-60.00%
		331091		Radon Grant	3,000	2,550	-15.00%
		331093		Clean School Bus Program	3,000	-	-100.00%
		331181		Environmental Health Assessment	9,976	-	-100.00%
		331329		EPHT Special Project	5,000	-	-100.00%
		333286		Safe Drinking Water	10,000	12,025	20.25%
		333288		Sewer Reviews	-	500	
		333386		Licence Est Refund	66,636	63,500	-4.71%
		334080		Air Pollution Contract	96,000	97,332	1.39%
		334081		Air Contract	2,000	2,000	
		343371		Certificate of Survey	35,000	43,000	22.86%
		344014		Hazardous Clean Up	50	50	
		344034		Oxy-Fuels Fees	12,000	11,400	-5.00%
		344037		Exempt Survey	-	5,000	
		344072		Large Group Permits	800	800	
		344073		Stone Container	5,575	5,575	
		344098		Planning Review	6,800	15,500	127.94%
		344110		Water Testing Fees	57,000	58,000	1.75%
		344113		Radon Monitors	750	1,000	33.33%
		344120		SRS Inspection Reimbursement	1,900	1,900	
		344141		Variance Request	100	400	300.00%
		344143		Variance Request AQ	400	400	

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
		344160		Ground Water Testing	8,000	10,000	25.00%
		344161		Food Reinspection	1,500	1,500	
		344170		Site Evaluation	13,000	14,000	7.69%
		355010		Burning Violations	10	10	
		361012		Air Waste Management Bureau	6,360	6,360	
		362000		Miscellaneous Revenues	750	6,200	726.67%
		362005		Food Service Classes	500	1,500	200.00%
		365001		Decay Ordinance (BFI)	10,000	10,000	
				Sub-Total	432,857	494,852	14.32%
				Health Education			
2270 -	612	331148		Tobacco Grant	80,000	85,000	6.25%
		331151	74000	Traffic Safety (05-06)	26,250	28,000	6.67%
		331151	75000	Traffic Safety (06-07)	8,750	9,000	2.86%
		331152		Walkability Contract	620	-	-100.00%
		331165		Safe Communities	25,000	25,000	
		331182	72000	Obesity Prevention	45,000	45,000	
		333179	78000	HIV Prevention (06-07)	3,100	3,100	
		333179	79000	HIV Prevention (05-06)	3,100	3,100	
		333276		DUI Enforcement	40,000	50,000	25.00%
		334119	82000	PH Emergency (06-07)	29,114	40,499	39.10%
		334119	83000	PH Emergency (05-06)	117,600	117,600	
		344062		HIV Fees	50	4,000	7900.00%
		344079		SDPH Suicide Prevention	10,000	-	-100.00%
		344285		WMAS/Turning Point	-	5,245	
		344298		Safe Kids Clinic	-	500	
		361019		Vending Machine	500	500	
		362000		Miscellaneous Revenue	8,000	1,000	-87.50%
		362002		Car Seat Donations	500	-	-100.00%
		362009		Child Safety Seat	1,000	1,000	
		364901		Safe Kids	10,000	19,500	95.00%
		365061		American Legacy Foundation	20,833	-	-100.00%
				Sub-Total	429,417	438,044	2.01%
				WIC			
2270 -	613	331141	80000	WIC (06-07)	285,833	108,115	-62.18%
		331141	81000	WIC (05-06)	95,278	316,086	231.75%
		331183		Farmer's Market	1,413	1,200	-15.07%
		331323		Oral Health	3,229	-	-100.00%
		361013		St Pat's/Catch Program	27,000	27,000	
		365015		March of Dimes	3,000	-	-100.00%
				Sub-Total	415,753	452,401	8.81%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Health Services			
2270 -	613	331135		TB Grant	14,000	5,000	-64.29%
		331139		Community Incentive Project	12,750	11,428	-10.37%
		331137		Public Health Home Visits	59,939	59,939	
		331143	74050	MCH Block Grant	122,666	122,666	
		331146		Infant Immunization	30,000	21,470	-28.43%
		331415		Healthy Child Care	-	14,602	
		333172		HTCP - Foster	50,000	50,000	
		333173		Special Needs Clinic	6,000	5,525	-7.92%
		334117		FASDP	-	37,397	
		344005		County Maternity Risk Management	3,150	3,150	
		344032		Registrar Fees	2,450	2,450	
		344060		OPCC-Fees	202,950	210,000	3.47%
		344061		Travel Clinic Fees	90,000	102,000	13.33%
		344067		ECSB-CCR	14,602	39,042	167.37%
		344075		Frenchtown Contract	57,534	58,534	1.74%
		344084		High Risk Child	160,000	190,000	18.75%
		344085		Daycare Health	16,500	16,500	
		344282		High Risk Pregnancy	30,000	50,000	66.67%
		362000		Miscellaneaous Revenue	50	200	300.00%
		362035		OSHA Training	50	-	-100.00%
		365000		Donations-HIV Testing	250	250	
		365002		Steps to Early Learning-Word	53,063	-	-100.00%
		365059		Donations-OPC	100	100	
				Sub-Total	926,054	1,000,253	8.01%
				Total Health Fund Non-Tax Revenue	3,205,878	3,469,052	8.21%
				Health Fund Transfers In	125,654	102,654	-18.30%
				Total Health Fund Revenue	4,123,647	4,412,033	6.99%

NARRATIVE

FUND 2272 Water Quality District

The Water Quality District is administered through the Environmental Health Division and aims at protecting our sole source of drinking water, the Missoula Valley aquifer. Its objectives include efforts in research, education, enforcement, and capital improvements.

PERSONNEL

WATER QUALITY DISTRICT

POSITION	F.T.E.			SALARY
Env Health Director	0.15	31.61	312	9,862
Env Health Supervisor	1	25.39	2080	52,812
Env Specialist II	1	18.44	2080	38,355
Env Specialist II	1	20.39	2080	42,412
Env Specialist II	1	18.10	2080	37,648
Env Specialist II	0.05	18.85	104	1,960
Senior Secretary	0.5	10.90	1040	11,336
Annual Merit Reserve				10,627
Work Study				400
Overtime				1,020
Temporary				9,927
On Call				6,279
Fringe Benefits				61,683
TOTALS	4.7			284,321

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Water Quality District								
2272	- 000	480200	- 111		Permanent Salaries	136,650	151,469	10.84%
		480200	- 112		Temporary Salaries	10,000	9,177	-8.23%
		480200	- 113		On-Call Weekday $10.00	2,717	2,717	
		480200	- 114		Work Study	400	400	
		480200	- 117		Health On Call-$20.00	520	520	
		480200	- 121		OT Full-Time	520	520	
		480200	- 125		Health On Call-$25	3,042	3,042	
		480200	- 141		Fringe Benefits	44,609	48,195	8.04%
		480200	- 192		Annual Merit Reserve	4,745	8,281	74.52%
					Personnel	203,203	224,321	10.39%
2272	- 000	480200	- 210		Office Supplies	3,000	3,000	
		480200	- 211		Audio/Visual Material	250	250	
		480200	- 214		Computer Supplies	7,964	8,000	0.45%
		480200	- 221		Investigative Aids	250	250	
		480200	- 227		Lab Supplies & NC Equip	1,000	4,000	300.00%
		480200	- 231		Gas & Diesel Fuel	1,000	1,400	40.00%
		480200	- 232		Radio Mtc	50	-	-100.00%
		480200	- 241		Tools & Materials	250	250	
		480200	- 311		Postage	1,500	1,500	
		480200	- 313		Shipping & Freight	200	200	
		480200	- 321		Printing/Litho Costs	2,000	2,000	
		480200	- 324		Copy Costs	1,500	1,500	
		480200	- 325		Film Purchase & Dev	50	-	-100.00%
		480200	- 331		Ad/Legal Publications	200	200	
		480200	- 334		Books Resource Subscriptions	500	500	
		480200	- 335		Dues & Memberships	300	300	
		480200	- 336		Public Relations Material	25,000	25,000	
		480200	- 345		Phone Basic	3,600	3,750	4.17%
		480200	- 352		Legal Services	4,000	1,000	-75.00%
		480200	- 353		County Attorney Chargeback	2,500	2,500	
		480200	- 357		Contracted Services	40,000	50,000	25.00%
		480200	- 361		Vehicle Maintenance	1,000	1,000	
		480200	- 369		Other Repair & Mtc	50	50	
		480200	- 371		Mileage-County Vehicle	50	50	
		480200	- 372		Mileage-Private Vehicle	300	250	-16.67%
		480200	- 373		Meals, Lodging, Incidentals	700	700	
		480200	- 374		Common Carrier	600	600	
		480200	- 381		Tuition/Registration Fees	500	500	
		480200	- 391		Lab Services	25,000	25,000	
		480200	- 399		Hazardous Clean-Up	100	100	
		480200	- 541		Refunds	76,700	50,000	-34.81%
		480200	- 595		Mainframe Charges	7,803	7,803	
					Operations	207,917	191,653	-7.82%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2272	- 000	480200	- 934		Capital-Sewer Improvement	-	50,000	
		480200	- 946		Capital-Tech Equip	5,000	5,000	
		480200	- 947		Capital-Vehicle	23,300	-	-100.00%
					Capital	28,300	55,000	94.35%

Water Quality District - Household Hazardous Waste

2272	- 000	480201	- 111		Permanent Salaries	13,159	11,089	-15.73%
		480201	- 121		OT Full-Time	500	500	
		480201	- 141		Fringe Benefits	4,210	3,468	-17.62%
		480201	- 192		Annual Merit Reserve	457	606	32.60%
					Personnel	18,326	15,663	-14.53%
2272	- 000	480201	- 225		Safety Supplies & Equip	700	700	
		480201	- 241		Tools & Materials	200	200	
		480201	- 321		Printing/Litho Costs	1,500	1,500	
		480201	- 325		Film Purchase & Dev	50	-	-100.00%
		480201	- 336		Public Relations Material	10,000	10,000	
		480201	- 357		Contracted Services	32,000	35,000	9.38%
		480201	- 372		Milege-Private Vehicle	50	25	-50.00%
		480201	- 373		Meals, Lodging, Incidental	100	100	
					Operations	44,600	47,525	6.56%

Water Quality District - Source Water I

2272	- 000	480208	- 111		Permanent Salaries	19,013	-	-100.00%
		480208	- 141		Fringe Benefits	6,082	-	-100.00%
		480208	- 192		Annual Merit Reserve	660	-	-100.00%
					Personnel	25,755	-	-100.00%
2272	- 000	480208	- 210		Office Supplies	500	-	-100.00%
		480208	- 214		Computer Supplies	1,000	-	-100.00%
		480208	- 231		Gas & Diesel Fuel	250	-	-100.00%
		480208	- 311		Postage	50	-	-100.00%
		480208	- 324		Copy Costs	200	-	-100.00%
		480208	- 345		Phone Basic	250	-	-100.00%
		480208	- 371		Mileage-County Vehicle	50	-	-100.00%
		480208	- 373		Meals, Lodging, Incidentals	100	-	-100.00%
		480208	- 391		Lab Services	1,000	-	-100.00%
					Operations	3,400	-	-100.00%
2272	- 000	480208	- 945		Capital-Office Equip	1,000	-	-100.00%
		480208	- 946		Capital-Tech Equip	1,000	-	-100.00%
					Capital	2,000	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Water Quality District - EPA Co-op Assistance								
2272	- 000	480209	- 111		Permanent Salaries	18,015	31,827	76.67%
		480209	- 112		Temporary Salaries	-	750	
		480209	- 141		Fringe Benefits	5,763	10,020	73.87%
		480209	- 192		Annual Merit Reserve	626	1,740	177.96%
					Personnel	24,404	44,337	81.68%
2272	- 000	480209	- 210		Office Supplies	50	-	-100.00%
		480209	- 214		Computer Supplies	-	500	
		480209	- 221		Investigative Aids	-	250	
		480209	- 227		Lab Supplies & NC Equip	-	1,000	
		480209	- 313		Shipping & Freight	-	250	
		480209	- 371		Mileage - County Vehicle	1,050	50	-95.24%
		480209	- 372		Mileage - Private Vehicle	100	50	-50.00%
		480209	- 373		Meals, Lodging, Incidentals	200	100	-50.00%
		480209	- 391		Lab Services	4,000	15,000	275.00%
					Operations	5,400	17,200	218.52%
2272	- 000	480209	- 946		Capital-Tech Equip	10,488	-	-100.00%
					Capital	10,488	-	-100.00%
					Personnel	271,688	284,321	4.65%
					Operations	261,317	256,378	-1.89%
					Capital	40,788	55,000	34.84%
						573,793	595,699	3.82%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Water Quality District			
2272 -	000	331094		EPA Co-op Assistance	40,488	60,000	48.19%
		331385		UST Transfer	50	-	-100.00%
		331501		State DHES Task Orders	50	-	-100.00%
		334082		DEQ Water Source Grant	30,000	-	-100.00%
		334150		Milltown Transportation Project	-	3,000	
		344167		BFI	100	50	-50.00%
		344169		WWTF	5,000	7,000	40.00%
		344182		Mt Bureau of Mines	2,500	2,500	
		344183		Permit Fees	2,000	1,000	-50.00%
		344184		HAZMAT Reimbursement	500	500	
		344186		Household Hazard Waste Fees	3,000	3,500	16.67%
		344187		Variance Request	125	125	
		362000		Miscellaneous Revenue	100	100	
		363010		Special Assessment Revenue	374,818	382,314	2.00%
		365000		Contributions & Donations (BFI)	15,000	15,000	
		365022		Two Rivers Planning Grant	10,000	-	-100.00%
				Water Quality District Non-Tax Revenue	483,731	475,089	-1.79%
				Total Water Quality Revenue	483,731	475,089	-1.79%

PERSONNEL

MILLTOWN DEVELOPMENT PROJECTS

POSITION	F.T.E.			SALARY
Environmental Health Supervisor	0.0962	25.39	200	5,078
Public Works Director	0.0096	38.55	20	771
Assist PW Director/Engineering	0.0192	32.05	40	1,282
Bridge & Traffic Engineer	0.0481	21.19	100	2,119
Finance	0.0192	20.00	40	800
Annual Merit Reserve				466
Fringe Benefits				3,143
TOTALS	0.1923			13,659

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Milltown Development Projects-Bonner Pedestrian Bridge								
4010	- 000	480200	- 111	70100	Permanent Salaries	-	10,050	0.00%
		480200	- 112	70100	Temporary Salaries	-	-	0.00%
		480200	- 121	70100	OT Full-Time	-	-	0.00%
		480200	- 141	70100	Fringe Benefits	-	3,143	0.00%
		480200	- 192	70100	Annual Merit Reserve	-	466	0.00%
					Personnel	-	13,659	0.00%
4010	- 000	480200	- 965	70100	Capital-Construction			0.00%
					Lighting	-	75,000	0.00%
					Re-vegetation	-	10,000	0.00%
					Contingency	-	171,232	0.00%
					Mobilization & Remobilization	-	50,000	0.00%
					Temporary Bridge Construction	-	60,000	0.00%
					Erect New Bridge (remove old)	-	100,000	0.00%
					Demolish Existing Pier Columns	-	57,000	0.00%
					Embankment Stabilization	-	40,000	0.00%
					New Piers (3'diameter piers)	-	27,200	0.00%
					New Piers (concrete columns)	-	18,750	0.00%
					New Piers (concrete caps)	-	26,250	0.00%
					New Bridge Sections	-	415,000	0.00%
					Concrete Deck	-	21,460	0.00%
					Erect & Place Bridge	-	25,000	0.00%
					Abutment Wing Wall Excavation	-	600	0.00%
					Abutment Wing Wall Concrete	-	14,400	0.00%
					Abutment Wing Wall Fill	-	500	0.00%
					Construction Inspection	-	102,739	0.00%
4010	- 000	480200	- 966	70100	Capital-Engineering	-	71,917	0.00%
					Capital	-	1,287,048	0.00%
					Personnel	-	13,659	0.00%
					Capital	-	1,287,048	0.00%
						-	1,300,707	0.00%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Milltown Development Projects			
4010 -	000	331000	70100	Federal Grant (UCFRB)	-	975,652	
		362000	70100	Miscellaneous Revenues	-	325,218	
				Fair Ice Rink Non-Tax Revenue	-	1,300,870	

NARRATIVE

FUND 2273 Animal Control

In 1985, an interlocal agreement negotiated between the City and County incorporated a single Animal Control Program within the Health Department.

Missoula City-County Animal Control is responsible for enforcing City-County animal ordinances and public education addressing "responsible pet ownership." Animal Control Officers are required to respond to complaint calls throughout the 2600 square miles of Missoula County. Other functions of Animal Control are to investigate animal bites, cruelty complaints, dogs at large, nuisance animals, and licensing of dogs.

Animal Control also runs its own shelter, housing up to 30 dogs and 7 cats at a time. Shelter staff is responsible for providing a clean and humane environment for the animals in their custody, returning animals to their rightful owners and adopting out animals that are unclaimed.

PERSONNEL

ANIMAL CONTROL

POSITION	F.T.E.			SALARY
Animal Control Supervisor	1	17.76	2080	36,941
Animal Control Officer	1	19.17	2080	39,874
Animal Control Officer	1	18.06	2080	37,565
Animal Control Officer	1	18.06	2080	37,565
Animal Control Officer	1	15.11	2080	31,429
Attendant/Secretary I	1	13.09	2080	27,227
Attendant/Secretary I	1	12.09	2080	25,147
Attendant/Secretary I	1.00	12.09	2080	25,147
Temporary				15,000
Annual Merit Reserve				15,609
Overtime				3,000
Fringe Benefits				115,684
TOTALS	8.00			410,188

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Animal Control								
2273	- 000	440600	- 111		Permanent Salaries	253,944	260,895	2.74%
		440600	- 112		Temporary Salaries	13,000	15,000	15.38%
		440600	- 121		OT Full-Time	1,600	3,000	87.50%
		440600	- 141		Fringe Benefits	118,818	115,684	-2.64%
		440600	- 192		Annual Merit Reserve	9,327	15,609	67.35%
					Personnel	396,689	410,188	3.40%
2273	- 000	440600	- 210		Office Supplies	5,900	8,000	35.59%
		440600	- 214		Computer Supplies	3,000	5,000	66.67%
		440600	- 223		Dog Food & Care	3,500	7,000	100.00%
		440600	- 226		Clothing	100	-	-100.00%
		440600	- 227		Lab Supplies & NC Equip	3,500	5,000	42.86%
		440600	- 231		Gas & Diesel Fuel	6,500	7,000	7.69%
		440600	- 232		Radio Maintenance	50	50	
		440600	- 241		Tools & Materials	250	400	60.00%
		440600	- 263		Vaccines & Prescription Drugs	5,000	7,300	46.00%
		440600	- 311		Postage	3,500	3,500	
		440600	- 317		Radio/Pager/Cellular Service	2,500	2,500	
		440600	- 321		Printing/Litho Costs	1,236	2,800	126.54%
		440600	- 324		Copy Costs	200	200	
		440600	- 325		Film Purchase & Development	50	50	
		440600	- 331		Ad/Legal Publications	500	750	50.00%
		440600	- 334		Books Resource Subscriptions	400	400	
		440600	- 335		Dues & Memberships	100	200	100.00%
		440600	- 340		Heat, Light, Water	12,000	13,000	8.33%
		440600	- 345		Phone Basic	3,800	3,800	
		440600	- 351		Physician Service	10,000	20,000	100.00%
		440600	- 357		Contracted Services	3,500	500	-85.71%
		440600	- 361		Vehicle Maintenance	4,500	4,500	
		440600	- 366		Building Maintenance & Repair	2,600	3,500	34.62%
		440600	- 369		Other Repair & Maintenance	1,120	2,000	78.57%
		440600	- 372		Mileage-Private Vehicle	500	1,500	200.00%
		440600	- 373		Meals, Lodging, Incidentals	750	2,500	233.33%
		440600	- 381		Tuition/Registration Fees	300	1,615	438.33%
		440600	- 541		Spay/Neuter Refund	2,500	11,000	340.00%
		440600	- 561		Software-General Applications	25,000	-	-100.00%
		440600	- 595		Mainframe Charges	6,756	6,756	
		440600	- 641		Rabies Deposit Refund	5,200	5,200	
					Operations	114,812	126,021	9.76%
		440600	- 947		Capital-Vehicle	25,000	-	-100.00%
					Capital	25,000	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Animal Control - Building								
2273	- 000	521000	- 828		Transfer to CIP	-	3,800	
					Transfers	-	3,800	
					Personnel	396,689	410,188	3.40%
					Operations	114,812	126,021	9.76%
					Transfers	-	3,800	
					Capital	25,000	-	-100.00%
						536,501	540,009	0.65%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Animal Control			
2273 -	000	311010		Property Tax Revenue	96,232	103,155	7.19%
		335210		Personal Property Reimbursement	1,665	1,249	-24.98%
		335230		State Entitlement Share	15,321	15,842	3.40%
				Animal Control Tax Revenue	113,218	120,246	6.21%
				Non-Tax Revenue			
				Animal Control			
2273 -	000	311009		Property Tax-City	199,928	208,194	4.13%
		323029		Kennel License-City	2,200	2,800	27.27%
		323031		Dog License-City	73,000	65,000	-10.96%
		323032		Dog License-County	31,000	30,000	-3.23%
		344010		Impound Fees-City	22,000	19,000	-13.64%
		344011		Impound Fees-County	11,000	10,000	-9.09%
		344012		Spay/Neuter	2,500	11,000	340.00%
		344015		City Adoption Fees	7,500	9,000	20.00%
		344016		County Adoption Fees	8,000	11,000	37.50%
		344017		Rabies Deposit Receipts	5,200	5,200	
		344018		Rabies Testing	50	-	-100.00%
		344019		Spay/Neuter Clinic	3,000	10,000	233.33%
		362000		Miscellaneous Revenue	1,500	1,500	
		365000		Animal Control Donations	1,700	1,040	-38.82%
				Animal Control Non-Tax Revenue	368,578	383,734	4.11%
2273 -	000	383002		Transfer from Permissive Medical Levy	14,854	14,854	
		383006		Transfer from General	23,806	23,806	
				Animal Control Transfers In	38,660	38,660	
				Total Animal Controll Revenue	520,456	542,640	4.26%

PERSONNEL

JUNK VEHICLE

POSITION	F.T.E.			SALARY
Environmental Health Director	0.1	31.61	208	6,575
Junk Vehicle Program Coord	0.85	20.45	1768	36,156
Environmental Health Spec	0.05	25.85	104	2,688
Admin Secretary	0.05	12.79	104	1,330
Temporary				15,000
OT				1,000
Annual Merit Reserve				2,528
Fringe Benefits				18,289
TOTALS	1.05			83,566

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Junk Vehicle								
2830	- 000	430840	- 111		Permanent Salaries	45,498	46,749	2.75%
		430840	- 112		Temporary Salaries	15,000	15,000	
		430840	- 121		OT - Full Time	1,912	1,000	-47.70%
		430840	- 141		Fringe Benefits	18,333	18,289	-0.24%
		430840	- 192		Annual Merit Reserve	1,580	2,528	60.00%
					Personnel	82,323	83,566	1.51%
2830	- 000	430840	- 210		Office Supplies	450	450	
		430840	- 214		Computer Supplies	400	400	
		430840	- 231		Gas & Diesel Fuel	3,000	5,000	66.67%
		430840	- 241		Tools & Materials	4,000	4,000	
		430840	- 311		Postage	100	100	
		430840	- 318		Towing & Storage	5,000	5,000	
		430840	- 321		Printing & Litho	50	50	
		430840	- 324		Copy Costs	100	100	
		430840	- 325		Film Purchase & Development	50	50	
		430840	- 340		Heat, Light, Water	500	500	
		430840	- 341		Garbage Collection	100	100	
		430840	- 345		Phone Basic	1,050	1,050	
		430840	- 353		County Attorney Chargeback	1,000	1,000	
		430840	- 357		Contracted Services	2,800	2,800	
		430840	- 361		Vehicle Repairs	4,500	7,000	55.56%
		430840	- 365		Ground Maintenance & Repair	3,000	3,000	
		430840	- 369		Other Repair & Maintenance	1,000	1,000	
		430840	- 373		Meals, Lodging, Incidentals	500	500	
		430840	- 399		Waste Disposal	1,000	1,000	
		430840	- 595		Mainframe Charges	1,000	1,000	
					Operations	29,600	34,100	15.20%
2830	- 000	430840	- 947		Capital-Vehicle	64,000	-	-100.00%
					Capital	64,000	-	-100.00%
2830	- 000	521000	- 828		Transfer to Capital Reserve	-	19,752	
					Transfers	-	19,752	
					Personnel	82,323	83,566	1.51%
					Operations	29,600	34,100	15.20%
					Capital	64,000	-	-100.00%
					Transfers	-	19,752	
						175,923	137,418	-21.89%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Junk Vehicle Fund			
2830 -	000	335070		Junk Vehicle	125,599	125,600	0.00%
		344900		Towing/Storage Fees	1,000	1,000	
		362000		Miscellaneous Revenue	1,000	500	-50.00%
		382010		Vehicle Sale	27,000	-	-100.00%
				Junk Vehicle Fund Non-Tax Revenue	154,599	127,100	-17.79%
2830 -	000	383016		Transfer from CIP	31,024	-	-100.00%
				Junk Vehicle Fund Transfers In	31,024	-	-100.00%
				Total Junk Vehicle Fund Revenue	185,623	127,100	-31.53%

NARRATIVE

FUND 2274 Partnership Health Center

The Partnership Health Center's mission is to provide high quality and affordable health care to the uninsured and underinsured residents of Missoula County and surrounding rural areas. Partnership Health Center provides health care to everyone, regardless of ability to pay, race, or gender.

PHC remains the region's main provider of primary care on a sliding fee scale. Two physicians, a nurse practitioner, and a physician's assistant staff provide care to 5,700 patients in our medical clinic. Our dental clinic, with three dentists, treats over 3,600 patients. Their work is supported by volunteer providers on site, and a large network of specialists in the community who offer donated or discounted services to PHC patients.

Our pharmacy offers medications on a sliding fee scale to our patients. The pharmacy filled nearly 32,000 prescriptions in the past fiscal year. The pharmacy provides discounted medications to PHC patients through the 340(b) pricing program, Indigent Drug Program, and other patient assistance programs, including Share the Care.

In addition to providing direct healthcare, Partnership Health Center also administers several ancillary programs for special populations. These programs include the Breast & Cervical Health program, Healthcare for the Homeless, and the Ryan White program for people living with HIV in western Montana. As a participant in the National Healthcare Disparities Collaborative, our care teams are well organized to provide seamless patient care in the management of diabetes and other chronic diseases.

Of the more than 8,300 patients who receive healthcare at PHC, 65% lack insurance altogether, 20% have Medicaid, 5% have Medicare, and 10% have private insurance. The most common diagnoses we treat are dental related, hypertension, depression, and diabetes.

Community health centers are local, non-profit, community-owned health care centers serving low income and medically underserved communities. As Missoula's community health center, Partnership Health Center constitutes an integral part of the nation's health delivery system. Community health centers are the only health care system controlled in partnership with patients. Partnership Health Center is governed by a community board with a patient majority – a patient democracy. The beauty of this system is that patients do not just pay for their health care, they also "have a say" in how their health care is delivered through their patient representatives on the center's governing board.

Following the community health center model, 40% of our funding comes from a series of federal grants and contracts. 48% also comes from patient fees. Patients are charged on a sliding fee scale based on Federal Poverty Guidelines. The remaining 12% comes from local donors, contracts, foundations, and support from Missoula County.

PERSONNEL

PARTNERSHIP HEALTH CENTER

POSITION	F.T.E.			SALARY
PHC Director	1	31.97	2080	66,498
PHC Financial Manager	1	29.71	2080	61,798
PHC Medical Director	1	55.00	2080	114,400
Support Services Coordinator	1	15.54	2080	32,323
Community Health Asst	0.5	11.83	1040	12,303
Community Health Asst	0.5	12.09	1040	12,574
Admin Secretary	1	12.79	2080	26,603
Secretary	0.7	11.82	1456	17,211
Accounting Clerk	0.3	11.82	624	7,376
Billing Specialist	1	13.42	2080	27,913
Billing Specialist	1	13.16	2080	27,372
Eligibility Tech	1	12.09	2080	25,147
Medical Secretary	0.5	12.09	1040	12,573
Medical Receptionist	0.5	10.67	1040	11,097
Medical Receptionist	1	10.67	2080	22,194
Medical Receptionist	0.5	10.67	1040	11,097
Medical Receptionist	0.2	12.09	416	5,029
Medical Receptionist	1	10.90	2080	22,672
Medical Receptionist	1	10.67	2080	22,194
Medical Receptionist	1	10.67	2080	22,194
Medical Records Coordinator	1	12.58	2080	26,166
Cashier	1	9.49	2080	19,739
Medications Clerk	1	12.09	2080	25,147
Program Coord-Medications Asst	1	11.65	2080	24,232
Medical Assistant	1	16.36	2080	34,029
Medical Assistant	1	14.50	2080	30,160
Medical Assistant	1	13.42	2080	27,913
Sr Comm Health Specialist	0.55	16.10	1144	18,418
Sr Comm Health Specialist	0.5	15.80	1040	16,432
Licensed Practical Nurse	1	14.24	2080	29,619
Licensed Practical Nurse	1	14.24	2080	29,619
Licensed Practical Nurse	0.6	13.42	1248	16,748
Licensed Practical Nurse	0.4	0.60	832	11,165

POSITION	F.T.E.			SALARY
Director Clinical Services	1	25.00	2080	52,000
Grant Administrator	0.5	18.10	1040	18,824
HIV-AIDS Specialist	1	18.44	2080	38,356
Dentist	1	47.04	2080	97,843
Dentist	1	45.67	2080	94,993
Dental Hygienist	1	34.00	2080	70,720
Dental Clinic Coord	1	15.07	2080	31,346
Oral Health Educator	0.5	16.42	1040	17,077
Dental Clinic Assistant	1	11.82	2080	24,586
Dental Clinic Assistant	1	12.09	2080	25,147
Dental Clinic Assistant	1	12.09	2080	25,147
Dental Assistant	1	11.25	2080	23,400
Physician	0.5	57.29	1040	59,581
Physician	0.4	55.00	832	45,760
Physicians Assistant	1	31.02	2080	64,521
Public Health Nurse	1	22.29	2080	46,364
Advanced Practice RN	1	29.23	2080	60,799
Pharmacy Manager	1	39.14	2080	81,411
Pharmacy Tech	1	11.82	2080	24,586
Pharmacist	0.3	38.00	624	23,712
Medical Social Worker	1	16.49	2080	34,300
Dietician	0.1	21.80	208	4,534
Medical Receptionist	0.1	10.63	208	2,211
BCH (Avon) Grant				15,321
Annual Merit Reserve				101,283
Overtime				12,000
On Call				5,000
Fringe Benefits				575,015
TOTALS	45.15			2,545,792

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Partnership Health Clinic - Clinical								
2274	- 000	440590	- 111	50000	Permanent Salaries	790,835	776,800	-1.77%
		440590	- 119	50000	On Call	5,000	5,000	
		440590	- 121	50000	Overtime	17,000	5,000	-70.59%
		440590	- 141	50000	Fringe Benefits	243,176	241,119	-0.85%
		440590	- 192	50000	Annual Merit Reserve	26,599	51,500	93.62%
					Personnel	1,082,610	1,079,419	-0.29%
2274	- 000	440590	210	50000	Office Supplies	7,500	8,720	16.27%
		440590	- 214	50000	Computer Supplies	16,500	18,650	13.03%
		440590	- 222	50000	Clinic Supplies	42,943	37,394	-12.92%
		440590	- 224	50000	Janitorial Supplies	13,500	20,514	51.96%
		440590	- 264	50000	Vaccines	14,250	19,250	35.09%
		440590	- 311	50000	Postage	19,250	17,250	-10.39%
		440590	- 321	50000	Printing/Litho Costs	7,000	8,000	14.29%
		440590	- 333	50000	Outreach	21,500	21,500	
		440590	- 334	50000	Books Resource Subscriptions	5,950	5,950	
		440590	- 335	50000	Dues & Memberships	16,510	14,120	-14.48%
		440590	- 338	50000	Transcripts	9,121	18,500	102.83%
		440590	- 340	50000	Heat, Light, Water	13,965	16,320	16.86%
		440590	- 345	50000	Phone Basic	19,413	18,317	-5.65%
		440590	- 351	50000	Physician Service	14,000	14,000	
		440590	- 352	50000	Legal Services	1,000	4,000	300.00%
		440590	- 357	50000	Contracted Services	7,300	12,700	73.97%
		440590	- 369	50000	Other Repair & Maintenance	29,850	29,081	-2.58%
		440590	- 371	50000	Mileage-County Vehicle	-	875	
		440590	- 372	50000	Mileage-Private Vehicle	2,750	1,375	-50.00%
		440590	- 373	50000	Meals, Lodging, Incidentals	8,060	16,300	102.23%
		440590	- 374	50000	Common Carrier	3,700	7,100	91.89%
		440590	- 381	50000	Tuition/Registration Fees	3,050	5,400	77.05%
		440590	- 391	50000	Lab Services	39,250	37,250	-5.10%
		440590	- 399	50000	Waste Disposal	3,000	3,000	
		440590	- 571	50000	Professional Licenses	700	700	
		440590	- 610	50000	Principal	17,600	17,375	-1.28%
		440590	- 620	50000	Interest	16,275	12,050	-25.96%
					Operations	353,937	385,691	8.97%
2274	- 000	440590	- 945	50000	Capital-Office Equip	26,500	10,000	-62.26%
					Capital	26,500	10,000	-62.26%
2274	- 000	521000	- 872	50000	Transfer to Health Fund	50,800	55,000	8.27%
					Transfers	50,800	55,000	8.27%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Partnership Health Clinic - Dental								
2274	- 000	440590	- 111	50100	Permanent Salaries	426,066	465,415	9.24%
		440590	- 121	50100	Overtime	3,000	2,000	-33.33%
		440590	- 141	50100	Fringe Benefits	128,985	144,465	12.00%
		440590	- 192	50100	Annual Merit Reserve	13,946	21,539	54.45%
					Personnel	571,997	633,419	10.74%
2274	- 000	440590	210	50100	Office Supplies	3,000	3,000	
		440590	- 214	50100	Computer Supplies	8,000	8,000	
		440590	- 224	50100	Janitorial Supplies	4,500	7,900	75.56%
		440590	- 227	50100	Lab Supplies & NC Equipment	18,000	18,000	
		440590	- 262	50100	Dental Supplies	50,000	68,490	36.98%
		440590	- 311	50100	Postage	3,000	5,000	66.67%
		440590	- 321	50100	Printing/Litho Costs	500	2,000	300.00%
		440590	- 333	50100	Outreach	2,000	2,000	
		440590	- 334	50100	Books Resource Subscriptions	400	400	
		440590	- 335	50100	Dues & Memberships	4,230	7,430	75.65%
		440590	- 340	50100	Heat, Light, Water	4,865	4,865	
		440590	- 345	50100	Phone Basic	7,014	6,617	-5.66%
		440590	- 351	50100	Provider Services	32,400	32,400	
		440590	- 357	50100	Contracted Services	3,100	3,100	
		440590	- 369	50100	Other Repair & Maintenance	36,250	32,385	-10.66%
		440590	- 371	50100	Mileage-County Vehicle	-	500	
		440590	- 372	50100	Mileage-Private Vehicle	-	1,000	
		440590	- 373	50100	Meals, Lodging, Incidentals	2,000	9,500	375.00%
		440590	- 374	50100	Common Carrier	1,000	3,200	220.00%
		440590	- 381	50100	Tuition/Registration Fees	5,000	5,000	
		440590	- 399	50100	Waste Disposal	1,500	1,500	
		440590	- 571	50100	Professional Licenses	320	320	
		440590	- 610	50100	Principal	16,250	15,275	-6.00%
		440590	- 620	50100	Interest	4,575	8,525	86.34%
					Operations	207,904	246,407	18.52%
2274	- 000	440590	- 945	50100	Capital-Office Equipment	12,500	10,000	-20.00%
					Capital	12,500	10,000	-20.00%
2274	- 000	521000	- 872	50100	Transfer to Health Fund	16,000	20,000	25.00%
					Transfers	16,000	20,000	25.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Partnership Health Clinic - Pharmacy								
2274	- 000	440590	- 111	50200	Permanent Salaries	198,657	190,503	-4.10%
		440590	- 121	50200	OT - Full Time	-	5,000	
		440590	- 141	50200	Fringe Benefits	59,996	59,132	-1.44%
		440590	- 192	50200	Annual Merit Reserve	6,888	8,816	27.99%
					Personnel	265,541	263,451	-0.79%
2274	- 000	440590	210	50200	Office Supplies	1,000	2,000	100.00%
		440590	- 214	50200	Computer Supplies	12,000	13,900	15.83%
		440590	- 222	50200	Clinic Supplies	4,000	4,000	
		440590	- 224	50200	Janitorial Supplies	-	3,200	
		440590	- 263	50200	Prescription Drugs	59,000	139,000	135.59%
		440590	- 321	50200	Printing/Litho Costs	200	200	
		440590	- 334	50200	Books Resource Subscriptions	600	500	-16.67%
		440590	- 335	50200	Dues & Memberships	125	150	20.00%
		440590	- 340	50200	Heat, Light, Water	700	700	
		440590	- 345	50200	Phone Basic	3,390	3,150	-7.08%
		440590	- 357	50200	Contracted Services	500	500	
		440590	- 369	50200	Other Repair & Maintenance	-	4,474	
		440590	- 373	50200	Meals, Lodging, Incidentals	1,000	1,000	
		440590	- 374	50200	Common Carrier	500	500	
		440590	- 381	50200	Tuition/Registration Fees	500	500	
		440590	- 571	50200	Professional Licenses	210	210	
		440590	- 610	50200	Principal	4,000	2,000	-50.00%
		440590	- 620	50200	Interest	400	400	
					Operations	88,125	176,384	100.15%
2274	- 000	440590	- 945	50200	Capital-Office Equip	2,500	-	-100.00%
					Capital	2,500	-	-100.00%
2274	- 000	521000	- 872	50200	Transfer to Health Fund	4,000	4,000	
					Transfers	4,000	4,000	
Partnership Health Clinic - Feasibility Study								
2274	- 000	440590	- 111	51010	Permanent Salaries	-	6,768	
		440590	- 141	51010	Fringe Benefits	-	2,101	
		440590	- 192	51010	Annual Merit Reserve	-	313	
					Operations	-	9,182	
2274	- 000	440590	- 369	51010	Equipment Repair & Mtc	-	150	
		440590	- 373	51010	Meals, Lodging, Incidentals	-	250	
					Operations	-	400	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Partnership Health Clinic - BNAP								
2274	- 000	440590	- 111	52000	Permanent Salaries	80,313	80,985	0.84%
		440590	- 141	52000	Fringe Benefits	24,255	25,138	3.64%
		440590	- 192	52000	Annual Merit Reserve	2,785	3,748	34.58%
					Personnel	107,353	109,871	2.35%
2274	- 000	440590	- 222	52000	Clinic Supplies	17,308	18,032	4.18%
		440590	- 263	52000	Prescription Drugs	35,000	45,000	28.57%
		440590	- 338	52000	Transcripts	8,379	-	-100.00%
		440590	- 391	52000	Lab Services	35,000	35,000	
					Operations	95,687	98,032	2.45%
Partnership Health Clinic - Ryan White II								
2274	- 000	440590	- 111	53000	Permanent Salaries	18,637	15,080	-19.09%
		440590	- 141	53000	Fringe Benefits	5,628	4,681	-16.83%
		440590	- 192	53000	Annual Merit Reserve	646	698	8.05%
					Personnel	24,911	20,459	-17.87%
2274	- 000	440590	- 357	53000	Contracted Services	46,146	31,897	-30.88%
					Operations	46,146	31,897	-30.88%
Partnership Health Clinic - Ryan White (United Way)								
2274	- 000	440590	- 700	53100	United Way Contract Services	12,000	9,000	-25.00%
					Operations	12,000	9,000	-25.00%
Partnership Health Clinic - Ryan White III								
2274	- 000	440590	- 111	53500	Permanent Salaries	62,731	59,740	-4.77%
		440590	- 141	53500	Fringe Benefits	18,945	18,543	-2.12%
		440590	- 192	53500	Annual Merit Reserve	2,175	2,765	27.13%
					Personnel	83,851	81,048	-3.34%
2274	- 000	440590	210	53500	Office Supplies	1,000	500	-50.00%
		440590	- 262	53500	Dental Supplies	1,700	-	-100.00%
		440590	- 263	53500	Vaccines & Prescription Drugs	24,500	24,500	
		440590	- 345	53500	Phone Basic	600	578	-3.67%
		440590	- 349	53500	Dental Services	12,500	12,500	
		440590	- 351	53500	Physician Services	31,013	31,700	2.22%
		440590	- 357	53500	Contracted Services	20,000	20,268	1.34%
		440590	- 371	53500	Mileage-County Vehicle	500	500	
		440590	- 372	53500	Mileage-Private Vehicle	500	605	21.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
		440590	- 373	53500	Meals,Lodging, Incidentals	2,500	2,525	1.00%
		440590	- 374	53500	Common Carrier	1,000	1,000	
		440590	- 386	53500	Psych Exams	15,000	15,000	
		440590	- 391	53500	Lab Services	18,000	18,000	
		440590	- 610	53500	Principal	3,800	3,800	
		440590	- 620	53500	Interest	200	200	
					Operations	132,813	131,676	-0.86%
2274	- 000	521000	- 872	53500	Transfer to Health Fund	800	800	
					Transfers	800	800	

Partnership Health Clinic - HIV Prevention Services

2274	- 000	440590	- 111	53600	Permanent Salaries	5,922	2,522	-57.41%
		440590	- 141	53600	Fringe Benefits	1,476	783	-46.95%
		440590	- 192	53600	Annual Merit Reserve	-	117	
					Personnel	7,398	3,422	-53.74%
2274	- 000	440590	210	53600	Office Supplies	600	280	-53.33%
		440590	- 224	53600	Janitorial Supplies	-	40	
		440590	- 340	53600	Heat, Light, Water	576	78	-86.46%
		440590	- 345	53600	Phone Basic	84	-	-100.00%
		440590	- 357	53600	Contracted Services	27,408	9,975	-63.61%
		440590	- 371	53600	Mileage-County Vehicle	-	171	
		440590	- 372	53600	Mileage-Private Vehicle	684	-	-100.00%
					Operations	29,352	10,544	-64.08%
2274	- 000	521000	- 872	53600	Transfer to Health Fund	-	200	
					Transfers	-	200	

Partnership Health Clinic - RW Capacity Development

2274	- 000	440590	- 111	53700	Permanent Salaries	34,494	9,976	-71.08%
		440590	- 141	53700	Fringe Benefits	9,825	3,097	-68.48%
		440590	- 192	53700	Annual Merit Reserve	1,128	462	-59.04%
					Personnel	45,447	13,535	-70.22%
2274	- 000	440590	210	53700	Office Supplies	1,000	500	-50.00%
		440590	- 224	53700	Janitorial Supplies	80	80	
		440590	- 311	53700	Postage	500	500	
		440590	- 321	53700	Printing/Litho Costs	500	500	
		440590	- 334	53700	Books Resource Subscriptions	600	600	
		440590	- 340	53700	Heat, Light, Water	400	400	
		440590	- 345	53700	Phone Basic	4,260	4,260	
		440590	- 371	53700	Mileage-County Vehicle	-	2,400	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
		440590	- 372	53700	Mileage-Private Vehicle	2,400	-	-100.00%
		440590	- 373	53700	Meals, Lodging, Incidentals	17,495	1,638	-90.64%
		440590	- 610	53700	Principal	1,900	1,900	
		440590	- 620	53700	Interest	100	100	
					Operations	29,235	12,878	-55.95%
2274	- 000	521000	- 872	53700	Transfer to Health Fund	400	400	
					Transfers	400	400	
Partnership Health Clinic - BCH								
2274	- 000	440590	- 111	55000	Permanent Salaries	49,666	51,439	3.57%
		440590	- 141	55000	Fringe Benefits	15,000	15,967	6.45%
		440590	- 192	55000	Annual Merit Reserve	1,722	2,381	38.27%
					Personnel	66,388	69,787	5.12%
2274	- 000	440590	210	55000	Office Supplies	1,000	1,000	
		440590	- 311	55000	Postage	1,483	1,500	1.15%
		440590	- 333	55000	Outreach	2,500	2,000	-20.00%
		440590	- 340	55000	Heat, Light, Water	400	-	-100.00%
		440590	- 345	55000	Phone Basic	1,700	1,407	-17.24%
		440590	- 371	55000	Mileage-County Vehicle	500	500	
		440590	- 373	55000	Meals, Lodging, Incidentals	500	500	
		440590	- 610	55000	Principal	4,000	1,000	-75.00%
		440590	- 620	55000	Interest	400	200	-50.00%
					Operations	12,483	8,107	-35.06%
2274	- 000	521000	- 872	55000	Transfer to Health Fund	2,000	3,600	80.00%
					Transfers	2,000	3,600	80.00%
Partnership Health Clinic - BCH (United Way)								
2274	- 000	440590	- 700	55100	United Way Contract Services	15,000	14,250	-5.00%
					Operations	15,000	14,250	-5.00%
Partnership Health Clinic - BCH (Avon)								
2274	- 000	440590	- 111	55200	Permanent Salaries	20,067	15,321	-23.65%
		440590	- 141	55200	Fringe Benefits	1,796	4,755	164.76%
		440590	- 192	55200	Annual Merit Reserve	-	709	
					Personnel	21,863	20,785	-4.93%
2274	- 000	440590	- 333	55200	Outreach	5,200	4,450	-14.42%
		440590	- 340	55200	Heat, Light, Water	2,734	2,734	
		440590	- 371	55200	Mileage-County Vehicle	203	203	
					Operations	8,137	7,387	-9.22%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Partnership Health Clinic - Access to Therapy								
2274	- 000	440590	- 386	56000	Psych Exams	8,400	8,400	
					Operations	8,400	8,400	
Partnership Health Clinic - Healthcare for Homeless								
2274	- 000	440590	- 111	57000	Permanent Salaries	125,522	177,945	41.76%
		440590	- 141	57000	Fringe Benefits	37,908	55,234	45.71%
		440590	- 192	57000	Annual Merit Reserve	4,352	8,235	89.22%
					Personnel	167,782	241,414	43.89%
2274	- 000	440590	210	57000	Office Supplies	1,000	2,000	100.00%
		440590	- 222	57000	Clinic Supplies	2,597	5,574	114.63%
		440590	- 262	57000	Dental Supplies	1,500	1,500	
		440590	- 263	57000	Vaccines & Prescription Drugs	10,663	21,028	97.21%
		440590	- 264	57000	Vaccines	750	750	
		440590	- 333	57000	Outreach	500	500	
		440590	- 338	57000	Transcripts	1,000	1,000	
		440590	- 345	57000	Phone Basic	963	1,467	52.34%
		440590	- 372	57000	Mileage-Private Vehicle	1,500	500	-66.67%
		440590	- 373	57000	Meals, Lodging, Incidentals	2,000	1,000	-50.00%
		440590	- 374	57000	Common Carrier	500	500	
		440590	- 381	57000	Tuition/Registration Fees	750	500	-33.33%
		440590	- 391	57000	Lab Services	9,250	18,250	97.30%
		440590	- 610	57000	Principal	3,600	3,600	
		440590	- 620	57000	Interest	200	200	
					Operations	36,773	58,369	58.73%
2274	- 000	521000	- 872	57000	Transfer to Health Fund	-	1,000	
					Transfers	-	1,000	
Partnership Health Clinic - Healthcare for Homeless (United Way)								
2274	- 000	440590	- 700	57100	United Way Contract Services	5,000	11,000	120.00%
					Operations	5,000	11,000	120.00%
					Personnel	2,445,141	2,545,792	4.12%
					Operations	1,080,992	1,210,422	11.97%
					Capital	41,500	20,000	-51.81%
					Transfers	74,000	85,000	14.86%
						3,641,633	3,861,214	6.03%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Health Partnership			
2274 -	000	331001	50000	Federal Grant-Clinical	696,560	707,505	1.57%
		331003	53000	Ryan White II	70,000	52,620	-24.83%
		331004	53500	Ryan White III	220,000	220,000	
		331004	53700	Ryan White III	72,525	36,287	-49.97%
		331008	57000	Healthcare for Homeless	212,500	308,093	44.98%
		331010	50100	HUD-CDBG	20,000	-	-100.00%
		331013	56000	City Participation	8,400	8,400	
		331138	55000	Breast/Cervical Screening	85,000	85,000	
		331147	53600	HIV Prevention Service	36,746	14,500	-60.54%
		331323	50100	Dental Grant-Oral Health	185,334	185,334	
		337000	50000	Local Grant Revenue	60,230	25,000	-58.49%
		337000	50100	Local Grant Revenue	25,000	25,000	
		337000	50200	Local Grant Revenue	68,000	25,000	-63.24%
		337005	51010	United Way Revenue	-	9,300	
		337005	53100	United Way Revenue	12,000	9,000	-25.00%
		337005	55100	United Way Revenue	15,000	14,250	-5.00%
		337005	57000	United Way Revenue	5,000	11,000	120.00%
		343110	50000	Fees Collected-Clincal	224,500	238,634	6.30%
		343110	50100	Fees Collected-Dental	110,130	109,003	-1.02%
		343110	50200	Fees Collected-Pharmacy	298,800	378,800	26.77%
		343120	50000	Medicare Revenue-Clinical	123,001	125,597	2.11%
		343130	50000	Medicaid Revenue-Clinical	328,003	327,075	-0.28%
		343130	50100	Medicaid Revenue-Dental	402,678	498,209	23.72%
		343130	50200	Medicaid Revenue-Pharmacy	33,200	33,200	
		343150	50000	Private Insurance Revenue-Clinical	114,801	109,897	-4.27%
		343150	50100	Private Insurance Revenue-Dental	26,100	38,930	49.16%
		344266	50100	PHC Dental Service	25,000	30,000	20.00%
		362000	50000	Miscellaneous Revenue	1,500	1,500	
		362007	50000	Medical Records Income	10,000	-	-100.00%
		365000	50000	Contributions-Clinical	5,000	5,000	
		365000	50100	Contributions-Dental	5,000	5,000	
		365020	50100	Private Grants	50,000	50,000	
		365020	55200	Private GrantsBCH-Avon	30,000	-	-100.00%
				Partnership Health Center Non-Tax Revenue	3,580,008	3,687,134	2.99%
2274 -	000	383028	52000	Transfer from Poor	220,000	210,000	-4.55%
				Partnership Health Center Transfers In	220,000	210,000	-4.55%
				Total Partnership Health Center Revenue	3,800,008	3,897,134	2.56%

NARRATIVE

FUND 2300 Sheriff

The Sheriff of Missoula County is the chief law enforcement officer and is responsible for the enforcement of state and county laws and statutes. The Missoula County Sheriff also serves as coroner, and as such is charged with the investigation of all unattended deaths and/or deaths that may be occasioned by unlawful means. It is the Sheriff's responsibility to administer the Missoula County Jail and to house all prisoners committed by competent authority. Montana Statutes require that the Sheriff perform all of the duties necessary in the administration of civil process within Missoula County.

The Missoula County Sheriff's Department's Uniform Patrol Division is responsible for patrolling an area in excess of 2,600 square miles. Our patrol officers travel more than 750,000 miles on an annual basis in Missoula County, taking action to enforce all Montana State Statutes regarding criminal violation. They write over 3,000 investigative reports that either result in the immediate arrest of the perpetrators involved in committing those acts, or these reports are turned over to the Detective Division for further follow-up and prosecution.

In addition to crime prevention and patrols of the neighborhood, the Sheriff's Department conducts initial and follow-up investigations on criminal violations, files cases with the Missoula County Attorney on suspects involved in these crimes, and provides crime prevention services to homeowners associations. They visit many elementary and high schools throughout Missoula County and provide, through the speakers bureau, speakers for many criminology courses in the high schools on topics such as narcotics, organized crime, death investigation, alcohol abuse and drunk driving. The Sheriff's Department assists other agencies in child identification programs (i.e. fingerprinting and photographing children for identification purposes as a preventative measure in abduction cases).

The Sheriff's Department provides a full service through the Detective Division in such areas as narcotics investigations, crimes against persons, and crimes against property.

PERSONNEL

SHERIFF

POSITION	F.T.E.			SALARY
Administration				
Sheriff	1	37.77	2080	78,562
Under Sheriff	1	29.63	2080	61,630
Captain	1	31.32	2080	65,146
Office Manager	1		2080	
Sheriff Office Accountant	1	19.08	2080	39,686
Senior Admin Aide	1	14.77	2080	30,722
Criminal Justice Aide III	1	15.32	2080	31,866
Criminal Justice Aide II	1	10.43	2080	21,694
Criminal Justice Aide II	1	11.43	2080	23,774
Criminal Justice Aide II	1	10.86	2080	22,589
Criminal Justice Aide II	1	10.44	2080	21,715
Property Clerk	0.75	10.83	1560	16,895
Admin Secretary	1	13.41	2080	27,893
Warrants				
Detective-Special-Level II	1	27.67	2080	57,554
Civil				
Senior Deputy - Level IV	1	24.39	2080	50,731
Civil Process Tech II	1	17.89	2080	37,211
Civil Process Tech I	1	13.76	2080	28,621
Civil Process Tech I	0.5	11.33	1040	11,783
Investigation				
Captain	1	32.54	2080	67,683
Lieutenant Level II	1	27.57	2080	57,346
Sergeant - Level III	1	27.66	2080	57,533
Sergeant-Level III	1	25.79	2080	53,643
Sergeant-Level III	1	27.67	2080	57,554
Sergeant-Level III	1	28.04	2080	58,323
Regular Deputy III	1	20.98	2080	43,638
Regular Deputy II	1	22.21	2080	46,197
Patrol				
Sergeant - Level I	1	26.67	2080	55,474
Lieutenant Level II	1	28.46	2080	59,197
Lieutenant Level II	1	27.52	2080	57,242
Sergeant - Level II	1	24.88	2080	51,750
Sergeant - Level III	1	28.92	2080	60,154
Sergeant - Level III	1	25.67	2080	53,394
Sergeant - Level III	1	26.28	2080	54,662

POSITION	F.T.E.			SALARY
Senior Deputy II	1	28.09	2080	58,427
Senior Deputy II	1	25.84	2080	53,747
Captain	1	27.09	2080	56,347
Senior Deputy - Level IV	1	26.51	2080	55,141
Senior Deputy - Level IV	1	24.70	2080	51,376
Senior Deputy - Level IV	1	25.20	2080	52,416
Senior Deputy - Level II	1	25.09	2080	52,187
Senior Deputy - Level III	1	25.38	2080	52,790
Senior Deputy - Level II	1	23.89	2080	49,691
Senior Deputy - Level II	1	22.77	2080	47,362
Senior Deputy - Level I	1	22.37	2080	46,530
Senior Deputy - Level I	1	22.62	2080	47,050
Senior Deputy - Level I	1	23.03	2080	47,902
Senior Deputy - Level I	1	21.71	2080	45,157
Senior Deputy - Level I	1	22.37	2080	46,530
Regular Deputy II	1	21.10	2080	43,888
Regular Deputy II	1	20.13	2080	41,870
Regular Deputy I	1	20.76	2080	43,181
Regular Deputy I	1	20.33	2080	42,286
Regular Deputy I	1	19.88	2080	41,350
Regular Deputy I	1	19.44	2080	40,435
Probationary Deputy I	1	19.73	2080	41,038
Probationary Deputy I	1	20.17	2080	41,954
Probationary Deputy I	1	19.44	2080	40,435
Probationary Deputy I	1	18.73	2080	38,958
Probationary Deputy I	1	18.73	2080	38,958
Security Work				85,000
McCarter Decision				80,000
Overtime				165,150
EAP				2,100
Termination Reserve				25,000
On-Call				47,000
Holiday Pay				52,900
Annual Merit Reserve				155,438
Fringe Benefits				1,069,992
TOTALS	58.25			4,361,448

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Sheriff - Administration								
2300	- 300	420110	- 111		Permanent Salaries	444,532	425,277	-4.33%
		420110	- 113		On-call	1,100	1,100	
		420110	- 119		On-call	2,250	5,200	131.11%
		420110	- 121		OT Full-Time	3,300	3,600	9.09%
		420110	- 125		On-call	1,100	1,100	
		420110	- 141		Fringe Benefits	189,003	153,640	-18.71%
		420110	- 191		Termination Reserve	25,000	25,000	
		420110	- 192		Annual Merit Reserve	29,261	23,539	-19.56%
		420110	- 194		EAP	1,600	1,600	
					Personnel	697,146	640,056	-8.19%
2300	- 300	420110	- 202		Range Expenses	3,000	3,000	
		420110	- 208		Firearm Supplies	11,500	13,000	13.04%
		420110	- 208	21001	Firearm Supplies	4,000	4,000	
		420110	- 210		Office Supplies	15,000	15,000	
		420110	- 211		Audio/Visual Material	1,000	1,000	
		420110	- 226		Clothing & Uniforms	11,525	11,525	
		420110	- 229		Bullet Proof Vests	5,400	5,400	
		420110	- 231		Gas & Diesel Fuel	123,375	135,700	9.99%
		420110	- 232		Radio Maintenance	19,000	19,000	
		420110	- 233		Vehicle Repairs	70,000	91,000	30.00%
		420110	- 239		Tires	20,000	20,000	
		420110	- 241		Tools & Materials	3,500	3,500	
		420110	- 241	21001	Tools & Materials	5,000	5,000	
		420110	- 311		Postage	5,200	5,200	
		420110	- 318		Towing & Storage	6,500	7,000	7.69%
		420110	- 321		Printing/Litho Costs	5,500	5,500	
		420110	- 324		Copy Costs	2,000	2,000	
		420110	- 334		Books Resource Subscriptions	5,300	3,800	-28.30%
		420110	- 335		Dues & Memberships	1,500	1,500	
		420110	- 336		Public Relations Material	2,000	2,000	
		420110	- 345		Phone Basic	34,500	34,500	
		420110	- 351		Physician Service	8,020	8,020	
		420110	- 357		Contracted Services	1,800	1,800	
		420110	- 362		Office Equipment Mtc	750	500	-33.33%
		420110	- 369		Equipment Mtc	33,511	33,511	
		420110	- 373		Meals, Lodging, Incidentals	1,500	1,500	
		420110	- 374		Common Carrier	1,600	1,600	
		420110	- 380		General Training (Staff)	40,655	40,655	
		420110	- 394		Jury/Witness Fees	2,500	2,500	
		420110	- 397		Coroner Duties/Equip	25,000	30,000	20.00%
		420110	- 530		Rent	-	2,520	
		420110	- 535		Technical Equipment Rent/Lease	8,265	5,745	-30.49%
		420110	- 709	20206	Homeland Security Radio Grant	45,000	-	-100.00%
		420110	- 709	20203	Lewis & Clark Grant Expenditures	34,800	34,800	
					Operations	558,201	551,776	-1.15%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2300	- 300	420110	- 946		Capital-Tech Equipment	8,340	8,340	
		420110	- 950		Capital-Construction (EOD Storage)	25,000	-	-100.00%
					Capital	33,340	8,340	-74.99%
					Sheriff - Warrants			
2300	- 300	420111	- 111		Permanent Salaries	55,058	46,197	-16.09%
		420111	- 113		On-Call	400	400	
		420111	- 121		OT	1,100	1,150	4.55%
		420111	- 125		On-Call	400	400	
		420111	- 141		Fringe Benefits	23,593	18,271	
		420111	- 192		Annual Merit Reserve	3,564	2,652	-25.59%
					Personnel	84,115	69,070	-17.89%
2300	- 300	420111	- 226		Clothing & Uniforms	775	775	
		420111	- 373		Meals, Lodging, Incidentals	2,800	2,800	
		420111	- 374		Common Carrier	5,000	5,000	
					Operations	8,575	8,575	
					Sheriff - Investigation			
2300	- 300	420141	- 111		Permanent Salaries	365,851	453,274	23.90%
		420141	- 113		On-Call	2,200	2,200	
		420141	- 119		On-Call	1,625	7,500	361.54%
		420141	- 121		OT Full-Time	21,207	23,000	8.45%
		420141	- 125		On-Call	2,200	2,200	
		420141	- 141		Fringe Benefits	158,872	177,924	11.99%
		420141	- 192		Annual Merit Reserve	24,212	25,817	6.63%
					Personnel	576,167	691,915	20.09%
2300	- 300	420141	- 226		Clothing & Uniforms	6,200	6,200	
		420141	- 241		Tools & Materials	1,500	1,500	
		420141	- 325		Film Purchase & Development	1,200	1,200	
		420141	- 334		Books Resource Subscriptions	200	200	
		420141	- 373		Meals, Lodging, Incidentals	300	300	
		420141	- 391		Lab Services	3,000	3,000	
					Operations	12,400	12,400	
					Sheriff - Narcotics Investigation			
2300	- 300	420142	- 121	20250	OT Full-Time	21,893	22,450	2.54%
		420142	- 141	20250	Fringe Benefits	3,107	2,571	-17.25%
					Personnel	25,000	25,021	0.08%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Sheriff - Civil								
2300	- 300	420145	- 111		Permanent Salaries	124,239	180,762	45.50%
		420145	- 121		OT Full-Time	3,800	3,950	3.95%
		420145	- 141		Fringe Benefits	53,071	67,469	27.13%
		420145	- 192		Annual Merit Reserve	8,156	10,148	24.42%
					Personnel	189,266	262,329	38.60%
2300	- 300	420145	- 226		Clothing & Uniform	775	1,550	100.00%
2300	- 300	420145	- 318		Towing & Storage	21,000	21,500	2.38%
					Operations	21,775	23,050	5.86%
Sheriff - Patrol								
2300	- 300	420150	- 111		Permanent Salaries	1,495,111	1,524,651	1.98%
		420150	- 111		Holiday Pay	52,900	52,900	
		420150	- 111		McCarter Decision	-	80,000	
		420150	- 113		On-Call	4,100	4,100	
		420150	- 119		On-Call	8,625	18,700	116.81%
		420150	- 121		OT Full-Time	104,600	108,800	4.02%
		420150	- 121	20115	OT Full-Time (Kegger Grant)	6,547	-	-100.00%
		420150	- 125		On-Call	4,100	4,100	
		420150	- 141		Fringe Benefits	673,935	631,593	-6.28%
		420150	- 151		Security Work	85,000	85,000	
		420150	- 192		Annual Merit Reserve	102,018	90,536	-11.25%
		420150	- 194		EAP-Reserves, S & R	500	500	
					Personnel	2,537,436	2,600,880	2.50%
2300	- 300	420150	- 225		Safety Supplies & Equip	8,000	8,000	
		420150	- 226		Clothing & Uniforms	25,575	24,800	-3.03%
		420150	- 369		Condon Repair	1,300	1,300	
		420150	- 373		Meals, Lodging, Incidentals	11,000	11,000	
		420150	- 530		Rent	2,223	2,223	
					Operations	48,098	47,323	-1.61%
Sheriff - Forest Service Patrol								
2300	- 300	420151	- 111		Permanent Salaries	26,452	31,812	20.26%
		420151	- 121		OT Full- Time	2,100	2,200	4.76%
		420151	- 141		Fringe Benefits	12,598	12,704	0.84%
		420151	- 192		Annual Merit Reserve	1,885	1,826	-3.13%
					Personnel	43,035	48,542	12.80%
2300	- 300	420151	- 241		Tools & Materials	2,500	-	-100.00%
		420151	- 373		Meals, Lodging, Incidentals	1,000	1,000	
					Operations	3,500	1,000	-71.43%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Sheriff - Communications								
2300	- 300	521000	- 820		Transfer to Drug Grant	62,000	98,500	58.87%
		521000	- 821		Transfer to Technology	46,525	48,890	5.08%
		521000	- 823		Transfer-OPG-Crime Victim Grant Match	9,643	9,643	
		521000	- 828		Transfer to CIP (Vehicle)	250,000	250,000	
		521000	- 891		Transfer to Detention	3,750,000	4,000,000	6.67%
					Transfers Out	4,118,168	4,407,033	7.01%
					Personnel	4,152,165	4,337,813	4.47%
					Operations	652,549	644,124	-1.29%
					Capital	33,340	8,340	-74.99%
					Transfer Out	4,118,168	4,407,033	7.01%
						8,956,222	9,397,310	4.92%
Coroner								
2300	- 302	420141	- 396		Burial Costs	25,000	25,000	
					Operations	25,000	25,000	
					Operations	25,000	25,000	
						25,000	25,000	
Sheriff's Office - Block Grant								
2300	- 303	420110	- 111	20002	Permanent Salaries	10,930	16,895	54.57%
		420110	- 141	20002	Fringe Benefits	4,616	5,820	26.08%
		420110	- 192	20002	Annual Merit Reserve	410	920	124.39%
					Personnel	15,956	23,635	48.13%
2300	- 303	420110	- 709		Grant Expenditures	2,080	-	-100.00%
					Operations	2,080	-	-100.00%
					Personnel	15,956	23,635	48.13%
					Operations	2,080	-	-100.00%
						18,036	23,635	31.04%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Public Safety Fund Revenue			
2300 -	000	311010		Property Tax Revenue	6,628,150	7,225,820	9.02%
		335210		Personal Property Reimbursement	75,518	56,639	-25.00%
		335230		State Entitlement Share	175,414	156,810	-10.61%
				Public Safety Tax Revenue	6,879,082	7,439,269	8.14%
		314140		Local Option Tax	1,286,748	1,347,092	4.69%
					1,286,748	1,347,092	4.69%
				Non-Tax Revenue			
				Sheriff's Department			
2300 -	300	323040		Concealed Weapons Permit	7,200	8,500	18.06%
		331020	20206	Homeland Security Radio Grant	45,000	-	-100.00%
		334011	20203	MBCC Grant	90,000	90,000	
		334011	20115	Traffic Safety Grant	2,547	-	-100.00%
		342011		Civil Fees	70,000	70,000	
		342015		Towing/Storage Fees	42,000	42,000	
		342031		Reserve & Off Duty Security	85,000	85,000	
		342040		USFS Patrol Fees	23,000	21,000	-8.70%
		362000		Miscellaneous Revenues	20,000	20,000	
		362000	20250	Miscellaneous Revenues (HIDTA)	25,000	25,000	
				Sheriff's Fund Non-Tax Revenue	409,747	361,500	-11.77%
2300 -	300	383002		Transfer from Permissive Medical Levy	335,624	335,624	
		383044		Transfer from Emergency Levy	-	-	
				Sheriff's Fund Transfers In	335,624	335,624	
				Total Sheriffs Fund Revenue	8,911,201	9,483,485	6.42%

NARRATIVE

FUND 2180 Sheriff Court Support

This department includes those costs in the Sheriff's Department, which are directly related to the support of the District Court. These costs are associated with the operations of the court as well as the transport of prisoners to and from court.

PERSONNEL

SHERIFF COURT SUPPORT

POSITION	F.T.E.			SALARY
Bailiff	0.1667	11.33	347	3,932
Bailiff	0.1667	11.10	347	3,852
Bailiff	0.1667	11.96	347	4,150
Bailiff	0.1667	11.96	347	4,150
Bailiff	0.1667	11.96	347	4,150
Bailiff	0.1667	11.96	347	4,150
Annual Merit Reserve				1,468
Fringe Benefits				3,723
TOTALS	1.0002			29,575

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
District Court - Court Support								
2300	- 314	410333	- 111		Permanent Salaries	23,750	24,384	2.67%
		410333	- 141		Fringe Benefits	3,586	3,723	
		410333	- 192		Annual Merit Reserve	869	1,468	68.93%
					Personnel (Bailiff)	28,205	29,575	4.86%
					Personnel	28,205	29,575	4.86%
						28,205	29,575	4.86%
	Sheriff's Dept Summary				Personnel	4,196,326	4,391,023	4.64%
					Operations	679,629	669,124	-1.55%
					Capital	33,340	8,340	-74.99%
					Transfers Out	4,118,168	4,407,033	7.01%
						9,027,463	9,475,520	4.96%

NARRATIVE

FUND 2301 Missoula County Detention Facility

The new Missoula County Detention Facility (MCDF) opened November 1, 1999, replacing the over-crowded and out-dated facility on the fourth floor of the courthouse annex. The facility has three main components – a long-term juvenile detention center, a county jail for men and women, and a state regional prison. The total capacity is approximately 400. The facility resembles a self-contained community, with a clinic, library, school, counselors, dentist, phone system, commissary (store), banking, housing, churches, courts, and a staff that provides maintenance and security functions. We have visiting areas for families, friends, and attorneys.

County Jail

The Missoula County Jail portion of the Detention Facility holds inmates that have been found guilty and sentenced to county jail time (less than one year). The facility also holds persons who have been accused of a crime and are awaiting trial but cannot get out on bail. We hold for various law enforcement agencies in the area, including the Missoula Police Department, Montana Highway Patrol, University of Montana Police, and the US Marshals Office.

Juvenile Detention

The 24-bed juvenile detention facility holds boys and girls under the age of 18. They have been determined to be a risk to themselves or others so cannot be allowed to live at home or, for example, in a group home. MCDF contracts with the Missoula school district for a teacher in order for them to continue with their school work while in custody.

MASC

MASC is the Missoula Assessment and Sanction Center, the program currently housed in the Missoula Regional Prison portion of MCDF. When a man is found guilty and sentenced by a District Court Judge anywhere in Montana, he can be sentenced to Montana State Prison or to the Department of Corrections. If sentenced to DOC, the prisoner comes to MASC to be "assessed" to determine an appropriate placement. He may still go to MSP, or he may be sent to Boot Camp, Pre-Release, Parole, or some other community corrections program. If a man on parole violates the parole, he may be sent to MASC for a short "sanction"' then go back out on parole. The Montana Women's Prison in Billings has similar programs for the women of the state.

DETENTION CENTER
KEY INDICATORS

	Total Beds Available per Day **	2002 Budget	2002 Actual	2003 Budget	2003 Actual	2004 Budget	2004 Actual	2005 Budget	2005 Actual	Growth Rate
Unit 1	144.00	136.80	131.53	137.00	131.68	137.00	137.40	137.00	137.50	1.51%
Unit 2	80.00	76.00	67.53	76.00	59.92	76.00	69.80	76.00	69.26	1.48%
Unit 3	144.00	136.80	140.34	136.80	138.29	137.00	142.70	137.00	142.64	0.56%
Unit 6	24.00	22.00	14.42	22.00	14.42	22.00	15.16	22.00	15.77	3.05%
Total	392.00	371.60	353.82	371.80	344.31	372.00	365.06	372.00	365.17	1.12%
Federal (U.S. Marshall Service)	24.00	18.50	23.02	30.00	26.81	26.81	25.10	22.69	22.44	-0.17%
State Department of Corrections	144.00	162.00	160.50	122.00	131.16	131.16	136.06	135.98	136.76	-4.68%
State - Other	Based on Availability *	13.34	15.06	24.52	19.13	19.13	16.88	14.84	14.31	0.01%
Out-of-County Juvenile	23.00	2.48	3.24	3.24	3.26	3.24	2.45	2.26	3.80	10.29%
Total		196.32	201.82	179.76	180.36	180.34	180.49	175.77	177.31	-4.11%
County - adult	Based on Availability *	n/a	163.84	n/a	167.21	n/a	171.89	n/a	175.89	2.39%
County - juvenile	Based on Availability *	n/a	11.18	n/a	11.16	n/a	12.71	n/a	11.97	2.63%
Total			175.02		178.37		184.60		187.86	2.39%
Budgeted FTE		115.40		117.00		112.50		107.25		-4.02%
Prisoner Bookings			6,563		6,869		7,023		7,415	4.16%
Prisoner Transport Miles Driven			122,813		104,172		129,383		117,613	-0.02%
Out-of-county ADP			0.438		0.668		0.263		24.477	3066.24%

* - The ability to house County and other inmates is dependent on available space. Generally, there is room for up to 224 felony offenders.

** - MCDF attempts to leave one empty bed in each pod for population management purposes.

PERSONNEL

DETENTION FACILITY

POSITION	F.T.E.			SALARY
Captain	1	30.34	2080	63,107
Assistant Administrator	1	23.33	2080	48,526
Detention Center Training	1	21.97	2080	45,697
Housing Unit Manager	1	22.92	2080	47,674
Housing Unit Manager	1	22.48	2080	46,758
Jail Shift Supervisor	1	23.11	2080	48,069
Jail Shift Supervisor	1	18.37	2080	38,210
Jail Shift Supervisor	1	22.23	2080	46,238
Jail Shift Supervisor	1	17.51	2080	36,421
Detention Officer II	1	16.26	2080	33,821
Detention Officer II	1	15.95	2080	33,176
Detention Officer II	1	17.08	2080	35,526
Detention Officer II	1	16.26	2080	33,821
Detention Officer II	1	17.08	2080	35,526
Detention Officer II	1	16.45	2080	34,216
Detention Officer II	1	20.27	2080	42,162
Detention Officer II	1	15.95	2080	33,176
Safety & Health Officer	1	14.22	2080	29,578
Detention Officer I	1	12.67	2080	26,353
Detention Officer I	1	12.42	2080	25,834
Detention Officer I	1	13.99	2080	29,099
Detention Officer I	1	12.93	2080	26,894
Detention Officer I	1	13.99	2080	29,099
Detention Officer I	1	13.99	2080	29,099
Detention Officer I	1	14.49	2080	30,139
Detention Officer I	1	12.67	2080	26,353
Detention Officer I	1	13.18	2080	27,415
Detention Officer I	1	13.96	2080	29,036
Detention Officer I	1	12.67	2080	26,353
Detention Officer I	1	12.42	2080	25,834
Detention Officer I	1	12.42	2080	25,834
Detention Officer I	1	12.67	2080	26,353
Detention Officer I	1	14.24	2080	29,619
Detention Officer I	1	12.42	2080	25,834
Detention Officer I	1	13.99	2080	29,099
Detention Officer I	1	14.49	2080	30,139
Detention Officer I	1	13.18	2080	27,415
Detention Officer I	1	13.19	2080	27,436
Detention Officer I	1	14.49	2080	30,139
Detention Officer I	1	12.67	2080	26,353

POSITION	F.T.E.			SALARY
Detention Officer I	1	14.24	2080	29,619
Detention Officer I	1	12.67	2080	26,353
Detention Officer I	1	12.93	2080	26,894
Detention Officer I	1	12.42	2080	25,834
Detention Officer I	1	13.44	2080	27,955
Detention Officer I	1	14.23	2080	29,598
Detention Officer I	1	13.18	2080	27,415
Detention Officer I	1	12.93	2080	26,894
Detention Officer I	1	13.71	2080	28,517
Detention Officer I	1	12.67	2080	26,353
Detention Officer I	1	13.19	2080	27,436
Detention Officer I	1	14.52	2080	30,201
Detention Officer I	1	13.96	2080	29,036
Detention Officer I	1	13.18	2080	27,415
Detention Officer I	1	12.42	2080	25,834
Detention Officer I	1	14.24	2080	29,619
Detention Officer I	1	12.93	2080	26,894
Detention Officer I	1	12.93	2080	26,894
Detention Officer I	1	12.42	2080	25,834
Detention Officer I	1	12.42	2080	25,834
Detention Officer I	1	13.44	2080	27,955
Detention Officer I	1	12.42	2080	25,834
Detention Officer I	1	14.24	2080	29,619
Detention Officer I	1	12.42	2080	25,834
Detention Officer I	1	14.24	2080	29,619
Detention Officer I	1	13.44	2080	27,955
Detention Officer II	1	12.42	2080	25,834
Detention Officer I	1	13.71	2080	28,517
Detention Officer I	1	13.44	2080	27,955
Detention Officer I	1	13.96	2080	29,036
Detention Officer I	1	13.44	2080	27,955
Detention Officer I	1	13.18	2080	27,415
Detention Officer I	1	12.42	2080	25,834
Detention Officer I	1	18.58	2080	38,646
Detention Officer I	1	13.71	2080	28,517
Detention Officer I	1	12.42	2080	25,834
Detention Officer I	1	14.52	2080	30,201
Detention Officer I	1	12.42	2080	25,834
Detention Officer I	1	12.67	2080	26,353
Detention Officer I	1	12.42	2080	25,834

POSITION	F.T.E.			SALARY
Youth Detention				
Housing Unit Manager - Juvenile	1	16.52	2080	34,362
Juvenile Detention Officer II	1	13.95	2080	29,016
Juvenile Detention Officer II	1	15.64	2080	32,531
Juvenile Detention Officer II	1	15.04	2080	31,283
Juvenile Detention Officer II	1	16.45	2080	34,216
Juvenile Detention Officer	1	12.42	2080	25,834
Juvenile Detention Officer	1	12.42	2080	25,834
Juvenile Detention Officer	1	12.42	2080	25,834
Juvenile Detention Officer	1	14.48	2080	30,118
Juvenile Detention Officer	1	12.67	2080	26,354
Juvenile Detention Officer	1	14.26	2080	29,661
Juvenile Detention Officer	1	12.42	2080	25,834
Juvenile Detention Officer	1	12.42	2080	25,834
Juvenile Detention Officer	1	13.96	2080	29,037
Juvenile Detention Officer	1	12.67	2080	26,354
Juvenile Detention Officer	1	13.96	2080	29,037
Juvenile Detention Officer	1	12.42	2080	25,834
Support Services Admin	1	21.67	2080	45,075
Admin Secretary	1	13.39	2080	27,852
Senior Secretary	1	10.56	2080	21,965
Senior Secretary	1	10.33	2080	21,486
Commissary Clerk	1	9.86	2080	20,510
Library Assistant	0.5	10.83	1040	11,263
Supervisor - Kitchen/Laundry	1	15.01	2080	31,220
Cook Attendent	1	11.49	2080	23,900
Cook Attendent	1	12.18	2080	25,333
Cook Attendent	0.75	11.04	1560	17,223
Cook Attendent	1	11.49	2080	23,899
Overtime				107,000
Temporary				15,000
Holiday Pay				58,850
EAP				3,200
Annual Merit Reserve				196,660
Fringe Benefits				1,465,840
TOTALS	107.25			5,055,690

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Sheriff - Detention Facility - Adult								
2301	- 304	420230	- 111		Permanent Salaries	1,556,933	1,607,755	3.26%
		420230	- 111		Holiday Pay	33,627	33,627	
		420230	- 112		Temporary Salaries	7,609	7,532	-1.01%
		420230	- 121		OT Full-Time	51,265	53,742	4.83%
		420230	- 141		Fringe Benefits	746,361	734,753	-1.56%
		420230	- 192		Annual Merit Reserve	59,293	98,701	66.46%
		420230	- 194		EAP	1,628	1,607	-1.29%
					Personnel	2,456,716	2,537,717	3.30%
2301	- 304	420210	- 351		Physician Service	1,714	1,714	
		420230	- 200		Supplies	17,142	22,285	30.00%
		420230	- 200	23001	Supplies	6,857	5,714	-16.67%
		420230	- 208		Firearm Supplies	2,000	2,000	
		420230	- 208	23100	Firearm Supplies	1,143	1,143	
		420230	- 210		Office Supplies	9,142	9,142	
		420230	- 211		Audio/Visual Material	286	286	
		420230	- 214		Computer Supplies	2,857	2,857	
		420230	- 218		Inmate Bedding, Clothing, Towels	17,142	20,999	22.50%
		420230	- 219		Inmate Care	17,713	22,856	29.04%
		420230	- 223		Food Purchases	228,560	228,560	
		420230	- 224		Janitorial Supplies	31,427	34,284	9.09%
		420230	- 224	23002	Janitorial Supplies	-	2,857	
		420230	- 225		Safety Supplies	2,857	2,857	
		420230	- 226		Clothing & Uniforms	28,074	28,074	
		420230	- 229		Bullet Proof Vests	1,143	1,143	
		420230	- 231		Gas & Diesel Fuel	10,514	14,857	41.31%
		420230	- 232		Radio Maintenance	4,000	4,000	
		420230	- 233		Vehicle Repairs	5,714	5,714	
		420230	- 239		Tires	1,714	1,714	
		420230	- 241		Tools & Materials	1,714	1,714	
		420230	- 241	23100	Tools & Materials	1,714	1,714	
		420230	- 261		Medical Supplies	13,714	17,142	25.00%
		420230	- 262		Dental Supplies	1,714	3,428	100.00%
		420230	- 263		Vaccines & Prescription Drugs	120,000	147,500	22.92%
		420230	- 311		Postage	1,714	1,143	-33.31%
		420230	- 319		Transportation of Prisoners	1,000	1,000	
		420230	- 324		Copy Costs	3,714	3,714	
		420230	- 334		Books Resource Subscriptions	571	571	
		420230	- 335		Dues & Memberships	811	811	
		420230	- 340		Heat, Light, Water	204,608	234,948	14.83%
		420230	- 341		Garbage Collection	3,714	3,828	3.07%
		420230	- 343		Sewer	9,142	9,200	0.63%
		420230	- 345		Phone Basic	19,411	19,599	0.97%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
		420230	- 351		Medical, Dental	172,552	172,552	
		420230	- 357		Contracted Services	515,880	660,142	27.96%
		420230	- 362		Office Equipment Mtc	5,943	5,943	
		420230	- 366		Building Maintenance & Repair	61,422	61,422	
		420230	- 366		Building Maintenance & Repair-Det	98,080	123,305	25.72%
		420230	- 369		Equipment Maintenance & Repair	4,857	4,857	
		420230	- 373		Meals, Lodging, Incidentals	4,571	5,714	25.01%
		420230	- 380		General Training (Staff)	22,936	22,936	
		420230	- 393		Out of County Prisoner	127,500	250,000	96.08%
		420230	- 535		Technical Equipment Rent/Lease	8,778	7,854	-10.53%
		420230	- 709		Alternative Court Task Force Grant	-	571	
					Operations	1,796,059	2,174,664	21.08%
2301	- 304	420230	- 945		Capital-Office Equipment	5,572	5,572	
		420230	- 946		Capital-Technical (Rev Fund)	25,656	25,656	
					Capital	31,228	31,228	
2301	- 304	521000	- 821		Transfer to Technology Fund	36,470	36,395	-0.21%
		521000	- 870		Transfer to Risk Management	47,541	49,489	4.10%
					Transfers Out	84,011	85,884	2.23%
		Adult Detention			Personnel	2,456,716	2,537,717	3.30%
					Operations	1,796,059	2,174,664	21.08%
					Capital	31,228	31,228	
					Transfers Out	84,011	85,884	2.23%
						4,368,014	4,829,493	10.56%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Sheriff - Detention Facility - Corrections								
2301	- 305	420230	- 111		Permanent Salaries	1,030,563	1,066,104	3.45%
		420230	- 111		Holiday Pay	21,621	21,621	
		420230	- 112		Temporary Salaries	4,953	4,991	0.77%
		420230	- 121		OT Full-Time	33,889	35,614	5.09%
		420230	- 141		Fringe Benefits	493,607	486,655	-1.41%
		420230	- 192		Annual Merit Reserve	39,223	65,217	66.27%
		420230	- 194		EAP	1,043	1,065	2.11%
					Personnel	1,624,899	1,681,267	3.47%
2301	- 305	420210	- 351		Physician Service	1,102	1,102	
		420230	- 200		Supplies	11,022	14,329	30.00%
		420230	- 200	23001	Supplies	4,409	3,674	-16.67%
		420230	- 208		Firearm Supplies	1,286	1,286	
		420230	- 208	23100	Firearm Supplies	735	735	
		420230	- 210		Office Supplies	5,878	5,879	0.02%
		420230	- 211		Audio/Visual Material	184	184	
		420230	- 214		Computer Supplies	1,837	1,837	
		420230	- 218		Inmate Bedding, Clothing, Towels	11,022	13,502	22.50%
		420230	- 219		Inmate Care	15,489	14,696	-5.12%
		420230	- 223		Food Purchases	146,960	146,960	
		420230	- 224		Janitorial Supplies	20,207	22,044	9.09%
		420230	- 224	23002	Janitorial Supplies	-	1,837	
		420230	- 225		Safety Supplies & Equipment	1,837	1,837	
		420230	- 226		Clothing & Uniforms	18,049	18,049	
		420230	- 229		Bullet Proof Vests	735	735	
		420230	- 231		Gas & Diesel Fuel	6,760	9,552	41.30%
		420230	- 232		Radio Maintenance	2,572	2,572	
		420230	- 233		Vehicle Repairs	3,674	3,674	
		420230	- 239		Tires	1,102	1,102	
		420230	- 241		Tools & Materials	1,102	1,102	
		420230	- 241	23100	Tools & Materials	1,102	1,102	
		420230	- 261		Medical Supplies	8,818	11,022	24.99%
		420230	- 262		Dental Supplies	1,102	2,205	100.09%
		420230	- 263		Vaccines & Prescription Drugs	97,000	70,000	-27.84%
		420230	- 311		Postage	1,102	735	-33.30%
		420230	- 324		Copy Costs	2,388	2,388	
		420230	- 334		Books Resource Subscriptions	367	367	
		420230	- 335		Dues & Memberships	522	522	
		420230	- 340		Heat, Light, Water	123,486	141,797	14.83%
		420230	- 341		Garbage Collection	2,388	2,462	3.10%
		420230	- 343		Sewer	5,878	5,915	0.63%
		420230	- 345		Phone Basic	14,899	15,216	2.13%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
		420230	- 357		Contracted Services	103,519	129,812	25.40%
		420230	- 362		Office Equipment Mtc	3,821	3,821	
		420230	- 366		Building Maintenance & Repair	37,070	37,070	
		420230	- 366		Building Maintenance & Repair-Det	59,194	74,417	25.72%
		420230	- 369		Equipment Maintenance & Repair	3,123	3,123	
		420230	- 373		Meals, Lodging, Incidentals	2,939	3,674	25.01%
		420230	- 380		Training	14,747	14,747	
		420230	- 535		Technical Equipment Rent/Lease	5,644	5,050	-10.52%
		420230	- 709		Alternative Court Task Force Grant	-	368	
					Operations	745,071	792,501	6.37%
2301	- 305	420230	- 945		Capital-Office Equipment	3,583	3,583	
		420230	- 946		Capital-Technical Rev. Fund	16,496	16,496	
					Capital	20,079	20,079	
2301	- 305	521000	- 821		Transfer to Technology Fund	23,449	23,402	-0.20%
2301	- 305	521000	- 870		Transfer to Risk Management	30,568	31,821	4.10%
					Transfers Out	54,017	55,223	2.23%
		Corrections			Personnel	1,624,899	1,681,267	3.47%
					Operations	745,071	792,501	6.37%
					Capital	20,079	20,079	
					Transfers Out	54,017	55,223	2.23%
						2,444,066	2,549,070	4.30%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Sheriff - Detention Facility - Youth								
2301	- 341	420230	- 111		Permanent Salaries	528,281	535,281	1.33%
		420230	- 111		Holiday Pay	3,602	3,602	
		420230	- 112		Temporary Salaries	2,438	2,477	1.60%
		420230	- 121		OT Full-Time	16,846	17,644	4.74%
		420230	- 141		Fringe Benefits	242,766	244,432	0.69%
		420230	- 192		Annual Merit Reserve	19,885	32,742	64.66%
		420230	- 194		EAP	529	528	-0.19%
					Personnel	814,347	836,706	2.75%
2301	- 341	420210	- 351		Physician Service	184	184	
		420230	- 200		Supplies	1,836	2,386	29.96%
		420230	- 200	23001	Supplies	734	612	-16.62%
		420230	- 208		Firearm Supplies	214	214	
		420230	- 208	23100	Firearm Supplies	122	122	
		420230	- 210		Office Supplies	979	979	
		420230	- 211		Audio/Visual Material	31	31	
		420230	- 214		Computer Supplies	306	306	
		420230	- 218		Inmate Bedding, Clothing, Towels	1,836	2,249	22.49%
		420230	- 219		Inmate Worker Pay	1,897	2,448	29.05%
		420230	- 223		Food Purchases	24,480	24,480	
		420230	- 224		Janitorial Supplies	3,366	3,672	9.09%
		420230	- 224	23002	Janitorial Supplies	-	306	
		420230	- 225		Safety Supplies & Equipment	306	306	
		420230	- 226		Clothing & Uniforms	8,872	8,872	
		420230	- 229		Bullet Proof Vests	122	122	
		420230	- 231		Gas & Diesel Fuel	1,126	1,591	41.30%
		420230	- 232		Radio Maintenance	428	428	
		420230	- 233		Vehicle Repairs	612	612	
		420230	- 239		Tires	184	184	
		420230	- 241		Tools & Materials	184	184	
		420230	- 241	23100	Tools & Materials	184	184	
		420230	- 261		Medical Supplies	1,469	1,836	24.98%
		420230	- 262		Dental Supplies	184	367	99.46%
		420230	- 263		Vaccines & Prescription Drugs	5,500	5,000	-9.09%
		420230	- 311		Postage	184	122	-33.70%
		420230	- 324		Copy Costs	398	398	
		420230	- 334		Books Resource Subscriptions	62	62	
		420230	- 335		Dues & Memberships	87	87	
		420230	- 340		Heat, Light, Water	30,006	34,455	14.83%
		420230	- 341		Garbage Collection	398	410	3.02%
		420230	- 343		Sewer	979	985	0.61%
		420230	- 345		Phone Basic	2,390	2,435	1.88%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
		420230	- 351		Medical, Dental	10,600	10,600	
		420230	- 357		Contracted Services	80,821	85,200	5.42%
		420230	- 362		Office Equipment Mtc	636	636	
		420230	- 366		Building Maintenance & Repair	9,008	9,008	
		420230	- 366		Building Maintenance & Repair-Det	14,384	18,083	25.72%
		420230	- 369		Equipment Maintenance & Repair	520	520	
		420230	- 373		Meals, Lodging, Incidentals	490	612	24.90%
		420230	- 380		General Training (Staff)	2,457	2,457	
		420230	- 535		Technical Equipment Rent/Lease	940	841	-10.53%
		420230	- 709		Alternative Court Task Force Grant	-	61	
					Operations	209,516	224,647	7.22%
2301	- 341	420233	- 945		Capital-Office Equipment	597	597	
		420233	- 946		Capital-Technical Equipment	2,748	2,748	
					Capital	3,345	3,345	
2301	- 341	521000	- 821		Transfer to Technology Fund	3,906	3,898	-0.20%
		521000	- 870		Transfer to Risk Management	5,092	5,300	4.08%
					Transfers Out	8,998	9,198	2.22%
		Youth Detention			Personnel	814,347	836,706	2.75%
					Operations	209,516	224,647	7.22%
					Capital	3,345	3,345	
					Transfers Out	8,998	9,198	2.22%
						1,036,206	1,073,896	3.64%
	Detention Summary				Personnel	4,895,962	5,055,690	3.26%
					Operations	2,750,646	3,191,812	16.04%
					Capital	54,652	54,652	
					Transfers Out	147,026	150,305	2.23%
						7,848,286	8,452,459	7.70%
	Public Safety Summary				Personnel	9,092,288	9,446,713	3.90%
					Operations	3,430,275	3,860,936	12.55%
					Capital	87,992	62,992	-28.41%
					Transfers Out	4,265,194	4,557,338	6.85%
						16,875,749	17,927,979	6.24%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Detention Facility - Adult			
2301	- 304	332001		Social Security Recovery	9,500	8,500	-10.53%
		341032		Admin Collection Charge	27,500	10,000	-63.64%
		342012		Prisoner Board	285,000	300,000	5.26%
		342012	22111	Prisoner Board	500,000	525,000	5.00%
		351044		Inmate Court Order Fee	35,000	45,000	28.57%
		362000		Miscellaneous Revenues	40,000	30,000	-25.00%
				Adult Detention Non-Tax Revenue	897,000	918,500	2.40%
2301	- 304	383003		Transfer from Sheriff	3,750,000	4,000,000	6.67%
		383006		Transfer from General (MCS Contracts)	321,704	429,317	33.45%
		383013		Transfer from Commissary	75,000	75,000	
				Adult Detention Transfers In	4,146,704	4,504,317	8.62%
				Non-Tax Revenue			
				Detention Facility - Corrections			
2301	- 305	342012		State Prisoner Reimbursement	2,221,409	2,256,013	1.56%
		342034		State Medical Reimbursement	97,000	70,000	-27.84%
				Corrections Non-Tax Revenue	2,318,409	2,326,013	0.33%
				Non-Tax Revenue			
				Youth Detention			
2301	- 341	332002		State School Lunch Fund	23,000	23,000	
		334011		MBCC Grant	94,987	94,389	-0.63%
		341081		Educational Support	85,000	85,000	
		342012		Prisoner Board - Juvenile	250,000	200,000	-20.00%
				Youth Detention Non-Tax Revenue	452,987	402,389	-11.17%
				Public Safety Tax Revenue	6,879,082	7,439,269	8.14%
				Public Safety Non-Tax Revenue	5,364,891	5,355,494	-0.18%
				Public Safety Transfers In	4,482,328	4,839,941	7.98%
				Total Public Safety Revenue	16,726,301	17,634,704	5.43%

NARRATIVE

FUND 2390 Drug Grant

The Drug Grant Fund is administered by the Sheriff's Department. The monies come from the confiscation and sale of properties and money seizures directly related to illegal drug operations.

PERSONNEL

DRUG GRANT

POSITION	F.T.E.			SALARY
Senior Deputy - Level IV	1	24.51	2080	50,981
Senior Det II - Level III	1	26.29	2080	54,683
Senior Secretary	1	10.34	2080	21,507
Overtime				6,400
Annual Merit Reserve				7,391
Fringe Benefits				49,470
TOTALS	3			190,432

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Drug Grant								
2390	- 000	420142	- 111		Permanent Salaries	123,198	127,171	3.22%
		420142	- 121		OT Full-Time	6,100	6,400	4.92%
		420142	- 141		Fringe Benefits	50,214	49,470	-1.48%
		420142	- 192		Annual Merit Reserve	4,573	7,391	61.62%
					Personnel	184,085	190,432	3.45%
2390	- 000	420142	- 200		Supplies	6,000	6,000	
		420142	- 226		Clothing	1,550	1,550	
		420142	- 345		Phone	3,700	3,700	
		420142	- 373		Meals, Lodging, Incidentals	100	100	
		420142	- 709		Grant Expenditures	10,000	10,000	
					Operations	21,350	21,350	
2390	- 000	521000	- 821		Transfer to Technology	3,925	3,925	
		521000	- 826		Transfer to County Attorney	31,965	1,000	-96.87%
					Transfers Out	35,890	4,925	-86.28%
					Personnel	184,085	190,432	3.45%
					Operations	21,350	21,350	
					Transfers Out	35,890	4,925	-86.28%
						241,325	216,707	-10.20%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Drug Grant			
2390 -	000	334011		MBCC Grant	146,135	96,875	-33.71%
		350001	20250	Forfeitures (HIDTA)	20,000	-	-100.00%
		350001		Forfeitures	12,000	20,000	66.67%
				Drug Grant Non-tax Revenue	178,135	116,875	-34.39%
2390 -	000	383003		Transfer from Sheriff	62,000	98,500	58.87%
				Drug Grant Transfers In	62,000	98,500	58.87%
				Total Drug Grant Revenue	240,135	215,375	-10.31%

NARRATIVE

FUND 2951 Youth Education & Safety

The Youth Education and safety Fund is administered by the Sheriff's Department. The monies are used to provide School Resource Officer training.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Public Safety - Youth Education & Safety (DARE)								
2951	- 000	420110	- 380		General Training (Staff)	471	450	-4.46%
					Operations	471	450	-4.46%
					Operations	471	450	-4.46%
						471	450	-4.46%

NARRATIVE

FUND 2382 Search & Rescue

Search and Rescue performs land searches, water searches, backcountry rescues, water rescues, assists in disasters and evidence searches, performs public outreach in backcountry safety, and trains Search and Rescue volunteers to perform these tasks. The Search and Rescue unit performs these tasks within Missoula County and, through mutual aid request, in other counties as approved by the Sheriff. Search and Rescue units are authorized to be established by the county under the supervision of the Sheriff or designee (MCA 7-32-235).

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Search & Rescue								
2382	- 000	420470	- 200		FA Replacement	-	200	
		420470	- 210		Office Supplies	-	1,050	
		420470	- 223		Food Purchases	-	650	
		420470	- 230		Repair & Mtc Supplies (Parts)	-	3,000	
		420470	- 230		Repair & Mtc Supplies (Batteries)	-	350	
		420470	- 231		Gas & Diesel Fuel	-	1,500	
		420470	- 361		Vehicle Mtc (Oil changes)	-	700	
		420470	- 363		Website Mtc	-	300	
		420470	- 380		Training	-	5,000	
					FA/CPR			
					High Angle/Ropes			
					UW Search			
					K-9 Testing			
					Training the Trainer			
		420470	- 530		Rent (Seeley Lake Storage)	-	750	
					Operations	-	13,500	
2382	- 000	420470	- 900		Capital Outlay			
					SCUBA Equipment	-	7,500	
					Water Rescue Trailer	-	7,500	
					Quad Maps (Laminated)	-	1,100	
					Miscellaneous Equipment	-	2,400	
		420470	- 920		Capital-Bldg & Const (Seeley Storage)	-	20,000	
		420470	- 946		Capital-Directional Finding Equip		1,500	
		420470	- 947		Capital-Vehicle		30,000	
					Capital	-	70,000	
					Operations	-	13,500	
					Capital	-	70,000	
						-	83,500	

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Search & Rescue			
2382 -	000	311010		Property Tax Revenue	-	87,500	
				Search & Rescue Tax Revenue	-	87,500	
				Total Search & Rescue Revenue	-	87,500	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Forest Reserve - Title III								
2342	- 000	420440	- 357		Contracted Services	388,612	402,307	3.52%
					Operations	388,612	402,307	3.52%
					Operations	388,612	402,307	
						388,612	402,307	

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Forest Reserve - Title III			
2342 -	000	333010		Forest Reserve - 15%	110,000	110,000	
				Forest Reserve-Title III Non-Tax Revenue	110,000	110,000	
				Total Forest Reserve - Title III Revenue	110,000	110,000	

PERSONNEL

LOCAL GOVERNMENT STUDY COMMISSION

POSITION	F.T.E.			SALARY
Admin Secretary	0.625	7.55	867	9,814
Annual Merit Reserve				669
Fringe Benefits				1,536
TOTALS	0.625			12,019

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Local Government Study Commission								
2350	- 000	410510	- 111		Permanent Salaries	14,340	9,814	-31.56%
		410510	- 141		Fringe Benefits	2,284	1,536	-32.75%
		410510	- 192		Annual Merit Reserve	489	669	36.81%
					Personnel	17,113	12,019	-29.77%
2350	- 000	410510	- 210		Office Supplies	1,000	500	-50.00%
		410510	- 311		Postage	1,000	1,000	
		410510	- 321		Printing/Litho Costs	1,000	3,910	291.00%
		410510	- 324		Copy Costs	1,000	500	-50.00%
		410510	- 334		Books Resource Subscriptions	500	100	-80.00%
		410510	- 337		Advertising & Promotion	4,800	4,800	
		410510	- 345		Phone Basic	1,268	612	-51.74%
		410510	- 357		Contracted Services	30,000	20,000	-33.33%
		410510	- 371		Mileage-County Vehicle	285	-	-100.00%
		410510	- 372		Mileage-Private Vehicle	2,000	2,000	
		410510	- 373		Meals, Lodging, Incidentals	1,000	500	-50.00%
					Operations	43,853	33,922	-22.65%
2350	- 000	410510	- 946		Capital-Tech Equipment	2,000	-	-100.00%
					Capital	2,000	-	-100.00%
2350	- 000	521000	- 821		Transfer to Technology Fund	715	715	
					Transfers Out	715	715	
					Personnel	17,113	12,019	-29.77%
					Operations	43,853	33,922	-22.65%
					Capital	2,000	-	-100.00%
					Transfers Out	715	715	
						63,681	46,656	-26.73%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Local Government Study Commission			
2350 -	000	383006		Transfer from General	17,796	25,191	41.55%
				Local Govt Study CommisionTransfers In	17,796	25,191	41.55%
				Total Local Government Study Commission Revenue	17,796	25,191	41.55%

NARRATIVE

FUND 2360 Art Museum

The Missoula Museum of the Arts presents changing exhibitions of regional, national and international art for the Missoula area public and visitors. Films, lectures, gallery talks by artists, "hands on" art workshops, tours, concerts and special events related to the arts enhance the exhibitions on view. Increasing emphasis is being placed on building the permanent collection of 19th and 20th century art of the Western states and on publicity/outreach programs to schools, clubs and civic groups in Missoula County.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Museum - Art Gallery								
2360	- 461	460452	- 357		Contracted Services	138,575	-	-100.00%
					Operations	138,575	-	-100.00%
	461	521000	826		Transfer to General		6,929	
					Transfers Out	-	6,929	
					Operations	138,575	-	-100.00%
					Transfers Out	-	6,929	
						138,575	6,929	-95.00%

NARRATIVE

FUND 2360 Historical Museum

The Historical Museum at Fort Missoula's mission is the keep Missoula County's history alive for the education and enjoyment of the public.

The Historical Museum at Fort Missoula was established in 1975 to collect, preserve and interpret the history of Missoula County and Fort Missoula, as well as timber production and forest management in Western Montana for the education, recreation and cultural enrichment of visitors and residents of the area. The Museum is located on 32 acres at the core of what was historic Fort Missoula (1877-1947), an area that was listed on the National Register of Historic Places. The Museum has in its collection over 24,000 artifacts, including thirteen historic structures. Many museum activities are centered in the museum building, a Quartermaster's Warehouse (built 1911) that has undergone extensive interior remodeling.

The Museum consists of two parts: indoor galleries, with both long-term and changing exhibits that deal with topics of specific and general interest from the period of early exploration to modern times; and outdoor interpretive areas, with a complex of original and relocated historic structures that together present a picture of the life and material culture of the region and aid in the interpretation of the Museum's major themes: Missoula County history; the military history of Fort Missoula; and the history of timber production and forest management in western Montana. These are introduced in the main museum building and expanded in the outdoor areas. Many programs are supported by the efforts of the Friends of the Historical Museum at Fort Missoula and through many grants, including one from the Institute of Museum and Library Services.

In addition to providing exhibitions, guided tours, special events, workshops and living history demonstrations, increasing emphasis is being placed on the following: making more of the Museum's permanent collection accessible to the public; maintaining the Museum building and grounds more efficiently to make better use of existing staff, as well as increase visitation and usage of the site; providing for staff training to maintain and improve museum services; and continuing to offer outreach programs to schools, clubs, civic groups and other outlying communities in Missoula County.

The Historical Museum was accredited by the American Association of Museums in 2000, one of only six museums in Montana to be accredited.

PERSONNEL

HISTORICAL MUSEUM

POSITION	F.T.E.			SALARY
Executive Director	1	28.96	2080	60,237
Senior Curator	1	18.96	2080	39,437
Education Curator	1	14.15	2080	29,432
Museum Assistant	0.5	11.89	1040	12,366
Museum Aide	0.5	8.20	1040	8,528
Grants Administrator	0.5	17.22	1040	17,909
Laborer	0.0433	10.00	90	900
Assistant Registrar	0.0577	14.00	120	1,680
Store Manager Contract				13,846
Termination Reserve				7,000
Annual Merit Reserve				10,140
Fringe Benefits				44,830
TOTALS	4.601			246,305

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Museum - Fort Historical								
2360	- 462	460452	- 111		Permanent Salaries	162,760	167,909	3.16%
		460452	- 112		Temporary Salaries	14,343	16,426	14.52%
		460452	- 141		Fringe Benefits	45,855	44,830	-2.24%
		460452	- 191		Term Reserve	7,000	7,000	
		460452	- 192		Annual Merit Reserve	6,164	10,140	64.50%
					Personnel	236,122	246,305	4.31%
2360	- 462	460452	- 200		Supplies	2,285	15,000	556.46%
		460452	- 210		Office Supplies	3,500	3,500	
		460452	- 212		Printing, Duplication, & Supplies	6,000	6,000	
		460452	- 224		Janitorial Supplies	1,000	1,000	
		460452	- 241		Tools & Materials	100	250	150.00%
		460452	- 311		Postage	1,250	1,250	
		460452	- 333		Outreach	3,500	5,000	42.86%
		460452	- 335		Dues & Memberships	3,000	4,000	33.33%
		460452	- 337		Advertising & Publicity	10,000	12,000	20.00%
		460452	- 340		Heat, Light, Water	16,000	20,000	25.00%
		460452	- 341		Garbage Collection	1,000	1,000	
		460452	- 345		Phone Basic	4,000	4,000	
		460452	- 357		Contracted Services	21,000	23,000	9.52%
		460452	- 362		Office Equipment Mtc	1,500	1,500	
		460452	- 364		Security Systems	1,500	5,000	233.33%
		460452	- 366		Building Maintenance & Repair	17,500	17,760	1.49%
		460452	- 369		Equipment Repair & Care	5,000	5,000	
		460452	- 372		Mileage-Private Vehicle	1,000	1,000	
		460452	- 373		Meals, Lodging, Incidentals	5,000	7,500	50.00%
		460452	- 374		Common Carrier	3,000	5,000	66.67%
		460452	- 381		Tuition/Registration Fees	2,500	3,000	20.00%
		460452	- 731		County Participation	20,000	20,000	
					Operations	129,635	161,760	24.78%
2360	- 462	460452	- 920		Capital-Bldg & Construction	20,000	20,000	
		460452	- 931		Capital-ADA Paving	10,000	-	-100.00%
		460452	- 945		Capital-Office Equip	10,000	15,000	50.00%
		460452	- 946		Capital-Tech Equip	30,000	13,083	-56.39%
					Capital	70,000	48,083	-31.31%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Museum - Historical Preservation								
2360	- 462	460463	- 200	60003	Supplies	13,266	-	-100.00%
		460463	- 357	60003	Contracted Services	29,380	31,144	6.00%
					Operations	42,646	31,144	-26.97%
2360	- 462	521000	- 828		Transfer to CIP(Debt Services)	10,000	10,000	
					Transfers Out	10,000	10,000	
					Personnel	236,122	246,305	4.31%
					Operations	172,281	192,904	11.97%
					Capital	70,000	48,083	-31.31%
					Transfers Out	10,000	10,000	
						488,403	497,292	1.82%
Museums Totals Summary								
					Personnel	236,122	246,305	4.31%
					Operations	310,856	192,904	-37.94%
					Capital	70,000	48,083	-31.31%
					Transfers Out	10,000	16,929	69.29%
						626,978	504,221	-19.58%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Museum Fund Revenue			
2360	- 000	311010		Property Tax Revenue	471,618	386,422	-18.06%
		335210		Personal Property Reimbursement	5,391	3,008	-44.20%
		335230		State Entitlement Share	46,565	30,961	-33.51%
				Historical Museum Fund Tax Revenue	523,574	420,391	-19.71%
				Non-Tax Revenue			
				Historical Museum Fund			
2360	- 462	331000	60003	Federal Grants	42,646	31,144	-26.97%
		381070		Proceeds from Notes/Loan/Intercap	20,000	20,000	
				Historical Museum Fund Non-Tax Revenue	62,646	51,144	-18.36%
2360	- 462	383000		Transfer from HMFM (CIP Debt Service)	10,000	10,000	
		383002		Transfer from Permissive Medical Levy	5,341	5,341	
		383006		Transfer from General (ADA Paving)	10,000	7,250	-27.50%
		383006		Trans from General (Paxon Restoration)	-	6,500	
		383080		Donations (Fort)	14,000	15,000	7.14%
		383083		Friends of HMFM/Store Manager	15,000	16,000	6.67%
				Historical Museum Fund Transfers In	54,341	60,091	10.58%
				Historical Museum Fund Total Revenue	640,561	531,626	-17.01%
				Total Museum Tax Revenue	523,574	420,391	-19.71%
				Total Museum Non-Tax Revenue	62,646	51,144	-18.36%
				Total Museum Transfers In	54,341	60,091	10.58%
				Total Museum Revenue	640,561	531,626	-17.01%

NARRATIVE

FUND 2290 Extension\Pest Management

The Missoula County Extension Office is an educational resource dedicated to improving the quality of life by providing research-based knowledge to strengthen the social, economic and environmental well being of families, communities and business enterprises. The following education programs are our priorities for the coming year:

Urban Integrated Pest Management

- Develop web page and data base
- Update literature on waterwise plants for Missoula
- Update Pest Management Calendar
- Maintain Pest Alert Telephone Line during growing season
- Oversee Neighborhood Pest Management grant projects
- Conduct Landscape Stewardship class with emphasis on plant health
- Monitor plant pest outbreaks with the help of volunteers
- Research alternative pest management techniques

Master Gardener

- Research and write on agro-ecology Master Gardener manual with USDA-SARE grant
- Train volunteers on plant health and current pest management technology
- Oversee Master Gardeners who respond to public horticulture/IPM inquiries
- Organize advance training for Master Gardeners
- Research composting and organic pest management

Agriculture and Natural Resources

- Assist the Blackfoot Challenge in implementing and Integrated Noxious Weed Management program for the Blackfoot River drainage
- Assist with the development and implementation of biological weed control and re-vegetation programs
- Provide educational seminars on Integrated Weed Management
- Work with landowners to implement effective strategies for grazing leafy spurge and spotted knapweed
- Develop stewardship programs for small-acreage and new landowners

NARRATIVE

Youth Development

- In concert with the 4-H Council, plan and implement the 4-H program activities and training to enhance over 400 club members and 160 adult leaders
- Provide training, materials, and support for the Missoula Flagship After School Program and the school Enrichment programs.
- Expand collaborative efforts with other youth delivery programs in Missoula such as Missoula Boys and Girls Club and Leadership Missoula High School
- Continue to provide specialized training for Missoula County teachers in Extension

Family and Consumer Science

- Continue team effort with Health Department offering Food Safety training for food service workers
- Offer food preservation information and workshops for general public
- Provide free testing of pressure cooker gauges
- Continue efforts in teaching safe food handling to the general public
- Promote

EFNEP (Expanded Food and Nutrition Education Program)

- Conduct nutrition programs with limited-income families
- Teach nutrition to youth at targeted schools and other low-income youth programs
- Oversee nutrition assistants who teach at WIC, Young Families, Joseph's Residence
- Conduct "5-A-Day" programs at schools in collaboration with Missoula Food Service
- Do community outreach with WIC, Headstart, Missoula Food Bank, Family Resources
- Super Pantry program with grant

FSNEP (Food Stamp Nutrition Education Program)

- Help conduct state FSNEP training
- Help conduct two regional FSNEP trainings
- Visit western FSNEP sites and evaluate nutrition assistants
- Work with Phyliss Dennee and Terry Egan to coordinate this program

NARRATIVE

The staff, through the involvement of local people, organizes and conducts seminars, workshops and tours on numerous subjects in agriculture, horticulture, human resources, community development and youth development.

The local staff uses resource specialists located on the campuses of Montana State University and The University of Montana in carrying out its mission.

Pest Management

The Missoula County Weed District is a legally mandated department (MCA 7-22-2101) and is administered by the County Weed Control Board. The purpose of the district is to prevent, reduce or eliminate the economic impact of noxious weeds on all lands within the county.

The Mosquito Control is authorized by state statute (MCA 7-22-2401 through 7-22-2448). Mosquito control is conducted in organized districts. The only organized district in Missoula County is in the community of Lolo.

PERSONNEL

EXTENSION

POSITION	F.T.E.			SALARY
Chief Extension Agent	1	13.94	2080	28,995
Horticulturist	0.75	18.17	1560	28,345
Farm Manager	0.3	12.18	624	7,600
Plant Clinic Asst	0.9	13.64	1872	25,534
Admin Aide	1	17.27	2080	35,922
Admin Secretary	0.8	17.27	1664	28,737
Program Devlopment Specialist	0.5	16.13	1040	16,775
Education Assistant	0.25	12.00	520	6,240
Annual Merit Reserve				10,665
Temporary				12,408
Term Reserve				9,000
Fringe Benefits				55,750
TOTALS	5.5			265,971

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Extension Service								
2290	- 000	450401	- 111		Permanent Salaries	147,268	164,879	11.96%
		450401	- 112		Temporary Salaries	15,393	12,408	-19.39%
		450401	- 141		Fringe Benefits	52,541	52,284	-0.49%
		450401	- 191		Term Reserve	7,500	9,000	20.00%
		450401	- 192		Annual Merit Reserve	5,563	10,134	82.17%
					Personnel	228,265	248,705	8.95%
2290	- 000	450401	- 210		Office Supplies	3,000	3,500	16.67%
		450401	- 214		Computer Supplies	3,500	4,000	14.29%
		450401	- 227		Lab Supplies & NC Equip	5,000	5,000	
		450401	- 311		Postage	1,400	1,400	
		450401	- 321		Printing/Litho Costs	3,900	4,000	2.56%
		450401	- 334		Books Resource Subscriptions	4,200	3,200	-23.81%
		450401	- 335		Dues & Memberships	650	650	
		450401	- 340		Heat, Light, Water	9,520	9,900	3.99%
		450401	- 345		Phone Basic	11,300	11,300	
		450401	- 357		Contracted Services	45,500		-100.00%
					MSU Personnel		43,500	
					Computer Support		2,500	
		450401	- 362		Office Equipment Mtc	2,100	2,100	
		450401	- 371		Mileage-County Vehicle	4,300	4,300	
		450401	- 372		Mileage-Private Vehicle	4,000	4,000	
		450401	- 373		Meals, Lodging, Incidentals	2,600	2,600	
		450401	- 381		Tuition/Registration Fees	1,000	1,000	
		450401	- 384		Seminars	12,000	9,000	-25.00%
		450401	- 530		Rent	49,300	50,540	2.52%
		450401	- 533		Office Equipment R/L	3,900	3,900	
		450401	- 620		Interest	400	400	
		450401	- 791		Special Projects	32,000	28,245	-11.73%
					Operations	199,570	195,035	-2.27%
2290	- 000	450401	- 946		Capital-Technical Equip	5,000	4,000	-20.00%
					Capital	5,000	4,000	-20.00%
Extension Service - Grants								
2290	- 000	450405	- 111		Permanent Salaries	-	5,669	
		450405	- 112		Temporary Salaries	-	7,600	
		450405	- 141		Fringe Benefits	-	3,466	
		450405	- 192		Annual Merit Reserve	-	531	
					Personnel	-	17,266	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
2290	- 000	450405	- 210		Office Supplies	-	200	
		450405	- 214		Computer Supplies	-	200	
		450405	- 227		Lab Supplies & NC Equip	-	163	
					Operations	-	563	
2290	- 000	521000	- 869		Transfer to Fair	-	1,500	
		521000	- 871		Transfer to Trust	35,000	5,000	-85.71%
						35,000	6,500	-81.43%
					Personnel	228,265	265,971	16.52%
					Operations	199,570	195,598	-1.99%
					Capital	5,000	4,000	-20.00%
					Transfer Out	35,000	6,500	-81.43%
						467,835	472,069	0.91%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Extension Fund			
2290 -	000	311010		Property Tax Revenue	269,969	295,078	9.30%
		335210		Personal Property Reimbursement	3,081	2,311	-24.99%
		335230		State Entitlement Share	36,240	32,397	-10.60%
				Extension Fund Tax Revenue	309,290	329,786	6.63%
				Non-Tax Revenue			
				Extension Fund			
2290 -	000	333700		Urban Integrated Pest Mngt	3,000	3,000	
		338007		Other Revenues	1,000	1,000	
		341010		Publication Sales	4,000	4,500	12.50%
		343301		Seminars	8,000	5,000	-37.50%
		347150		Mileage Reimbursement	500	500	
		361000		Rent/Leases Revenue	6,500	7,000	7.69%
				Extension Fund Non-Tax Revenue	23,000	21,000	-8.70%
2290 -	000	383001		Transfer from Weed	16,500	20,000	21.21%
		383002		Transfer from Permissive Medical Levy	6,811	6,811	
		383043		Transfer from Fair	-	2,000	
				Extension Fund Transfers In	23,311	28,811	23.59%
				Total Extension Fund Revenue	355,601	379,597	6.75%

PERSONNEL

WEED

POSITION	F.T.E.			SALARY
Weed Control Supervisor	1	23.89	2080	49,691
Pest Management Coord	1	18.30	2080	38,064
Weed Education Specialist	1	16.78	2080	34,902
Weed Areas Coord	1	16.13	2080	33,550
Weed Curriculum Coord	1	16.13	2080	33,550
Administrative Secretary	0.1	13.48	208	2,804
Principal Cartographer	1	14.98	2080	31,158
Education Assistant	0.25	12.00	520	6,240
Annual Merit Reserve				13,363
Term Reserve				5,000
Temporary Salaries				5,000
Fringe Benefits				82,448
TOTALS	6.35			335,770

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Weed								
2140	- 000	431101	- 111		Permanent Salaries	182,790	196,409	7.45%
		431101	- 112		Temporary Salaries	40,000	5,000	-87.50%
		431101	- 141		Fringe Benefits	73,229	70,508	-3.72%
		431101	- 191		Term Reserve	5,000	5,000	
		431101	- 192		Annual Merit Reserve	7,952	11,455	44.05%
					Personnel	308,971	288,372	-6.67%
2140	- 000	431101	- 210		Office Supplies	3,000	3,500	16.67%
		431101	- 214		Computer Supplies	5,000	5,500	10.00%
		431101	- 225		Safety Supplies & Equip	250	250	
		431101	- 231		Gas & Diesel Fuel	3,800	4,000	5.26%
		431101	- 233		Vehicle Repairs	2,500	3,000	20.00%
		431101	- 241	37021	Tools & Materials (New Invaders)	16,000	14,500	-9.38%
		431101	- 311		Postage	2,720	2,720	
		431101	- 321		Printing/Litho Costs	2,870	3,500	21.95%
		431101	- 331		Ad/Legal Publications	100	100	
		431101	- 334		Books Resource Subscriptions	1,200	1,200	
		431101	- 335		Dues & Memberships	730	730	
		431101	- 340		Heat, Light, Water	6,100	6,100	
		431101	- 345		Phone Basic	5,240	5,300	1.15%
		431101	- 357		Contracted Services			
		431101	- 357	37011	*County Road Plan*	2,500	-	-100.00%
		431101	- 357	37012	*Computer Support*	-	2,500	
		431101	- 357	37013	*Biological Monitoring*	9,500	7,500	-21.05%
		431101	- 357	37022	*Custodial Services*	2,000	2,000	
		431101	- 362		Office Equipment Mtc	900	900	
		431101	- 366		Building Maintenance & Repair	500	500	
		431101	- 371		Mileage-County Vehicle	4,000	4,200	5.00%
		431101	- 372		Mileage-Private Vehicle	2,000	2,000	
		431101	- 373		Meals, Lodging, Incidentals	3,100	3,500	12.90%
		431101	- 380		General Training (Staff)	1,500	1,500	
		431101	- 384		Seminars			
		431101	- 384	37001	*Leave no Weeds*	2,500	2,500	
		431101	- 384	37002	*Invasive Plant Management Course*	1,500	8,000	
		431101	- 384	37003	*Educational Booths*	1,000	1,000	
		431101	- 384	37004	*Publications & Training Material*	5,000	5,000	
		431101	- 384	37005	*Weed Week*	2,000	1,000	
		431101	- 384	37006	*Pesticide Applicator Training*	1,000	500	
		431101	- 384	37007	*Other Projects*	2,000	2,000	
		431101	- 530		Rent	38,000	39,000	2.63%
		431101	- 709		Grant Expenditures			

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
		431101	- 709	37008	*Partnership Grants-Landowner*	30,000	30,000	
		431101	- 709	37009	*Partnership Grants-City/County*	65,000	43,000	-33.85%
		431101	- 709	37015	*Blackfoot River*	2,500	2,500	
		431101	- 709	37016	*Ravalli/Missoula County Line*	500	500	
		431101	- 732		Research Projects	34,000	27,164	-20.11%
					Operations	260,510	237,164	-8.96%
2140	- 000	431101	- 946		Capital-Tech Equip	4,000	4,000	
					Capital	4,000	4,000	
Weed - Curriculum - Grant								
2140	- 000	431105	- 111		Permanent Salaries	-	33,550	
		431105	- 141		Fringe Benefits	-	11,940	
		431105	- 192		Annual Merit Reserve	-	1,908	
					Personnel	-	47,398	
2140	- 000	431105	- 210		Office Supplies	-	1,200	
		431105	- 214		Computer Supplies	-	2,000	
		431105	- 371		Mileage-County Vehicle	-	500	
		431105	- 372		Mileage-Private Vehicle	-	500	
						-	4,200	
2140	- 000	521000	- 826		Transfer to General (Attorney)	1,500	1,500	
		521000	- 829		Transfer to Extension	16,500	20,000	21.21%
		521000	- 868		Transfer to Weed Grant Fund	-	23,900	
		521000	- 871		Transfer to Trust	18,000	1,000	
					Transfers Out	36,000	46,400	28.89%
					Personnel	308,971	335,770	8.67%
					Operations	260,510	241,364	-7.35%
					Capital	4,000	4,000	
					Transfers Out	36,000	46,400	28.89%
						609,481	627,534	2.96%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Weed Fund Revenue			
2140 -	000	311010		Property Tax Revenue	373,541	406,047	8.70%
		335210		Personal Property Reimbursement	4,277	3,208	-24.99%
		335230		State Entitlement Share	33,011	29,509	-10.61%
				Weed Fund Tax Revenue	410,829	438,764	6.80%
				Non-Tax Revenue			
				Weed Fund			
2140 -	000	331084		BLM Grant	8,000	8,000	
		334025		Noxious Weed Trust	6,200	6,200	
		334026		SB 326	1,785	1,785	
		343301		Seminars	5,500	5,000	-9.09%
		343361		Department of Transportation	3,000	2,500	-16.67%
		343362		Weed-Free Hay	500	500	
		343363		Plum Creek	-	2,000	
		343364		Bioweed Monitoring	-	6,500	
		362000		Miscellaneous Revenues	14,000	1,000	-92.86%
				Weed Fund Non-Tax Revenue	38,985	33,485	-14.11%
2140 -	000	383000		Transfer from Weed Curriculum Grant	-	51,286	
		383002		Transfer from Permissive Medical Levy	8,551	8,551	
				Weed Fund Transfers In	8,551	59,837	599.77%
				Total Weed Fund Revenue	458,365	532,086	16.08%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Weed Grant								
2840	- 000	431101	- 791		Special Projects			
		431101	- 791	37108	*Missoula Open Space VII*	5,657	4,157	-26.52%
		431101	- 791	37109	*Roadside Revegetation Demo*	5,349	5,349	
		431101	- 791	37110	*Nine Mile Fire*	120,162	-	-100.00%
		431101	- 791	37112	*Woodworth III*	-	26,793	
		431101	- 791	37113	*Weed Curriculum*	-	51,286	
		431101	- 791	37114	*Hawkweed*	-	18,194	
		431101	- 791	37115	*Yellow Flag Iris*	-	14,009	
		431101	- 791	37116	*Revegetation Publication*	5,000	10,000	100.00%
		431101	- 791	37117	*Greenough (05-042)*	20,223	8,841	-56.28%
					Operations	156,391	138,629	-11.36%
					Operations	156,391	138,629	-11.36%
						156,391	138,629	-11.36%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Weed Grant Fund			
2840 -	000	334025		Noxious Weed Trust			
			37108	*Missoula Open Space VII (03-007)*	5,657	4,157	-26.52%
			37109	*Roadside Revegetation Demo (03-019)*	5,349	5,349	
			37110	*Nine Mile Fire (02-626)*	114,651	-	-100.00%
			37112	*Woodworth III*	-	26,793	
			37113	*Weed Curriculum*	-	34,886	
			37114	*Hawkweed*	-	18,194	
			37115	*Yellow Flag Iris*	-	11,509	
			37116	*Revegetation Publication*	5,000	5,000	
			37117	*Greenough (05-042)*	20,223	8,841	-56.28%
					150,880	114,729	-23.96%
2840 -	000	383001		Transfer from Weed Fund	-	23,900	
				Transfers In	-	23,900	
				Total Weed Grant Fund Revenue	150,880	138,629	-8.12%

PERSONNEL

LOLO MOSQUITO DISTRICT

POSITION	F.T.E.			SALARY
Seasonal Mosquito Control	0.25	13.88	520	7,218
Annual Merit Reserve				420
Fringe Benefits				642
TOTALS	0.25			8,280

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Lolo Mosquito District								
2200	- 000	440700	- 112		Temporary Salaries	6,760	7,218	6.78%
		440700	- 141		Fringe Benefits	592	642	8.45%
		440700	- 192		Annual Merit Reserve	234	420	79.49%
					Personnel	7,586	8,280	9.15%
2200	- 000	440700	- 209		Tech Supplies	2,500	2,500	
		440700	- 210		Office Supplies	800	800	
		440700	- 231		Gas & Diesel Fuel	1,650	2,100	27.27%
		440700	- 369		Other Repair & Maintenance	600	1,800	200.00%
		440700	- 530		Rent	600	600	
		440700	- 591		Contingency	400	400	
					Operations	6,550	8,200	25.19%
2200	- 000	440700	- 946		Capital-Tech Equip	6,288	8,255	31.28%
					Capital	6,288	8,255	31.28%
					Personnel	7,586	8,280	9.15%
					Operations	6,550	8,200	25.19%
					Capital	6,288	8,255	31.28%
						20,424	24,735	21.11%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Lolo Mosquito District			
2200 -	000	363010		Special Assessments	14,180	14,605	3.00%
		371010		Investment Earnings-Pool	100	100	
				Lolo Mosquito District Non-Tax Revenue	14,280	14,705	2.98%

NARRATIVE

FUND Various Debt Service

Debt Service supports bonded indebtedness and any judgment against the county. The amount levied is established either through the appropriate bond schedule, statutory requirements as is the case with the RSID revolving fund or through a court order as is the case with the judgment levy.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Jail Bond - Debt Service								
3052	- 000	490100	- 610		Principal	710,000	930,000	30.99%
		490100	- 620		Interest	659,455	471,578	-28.49%
		490100	- 630		Paying Agent Fees	500	500	
					Operations	1,369,955	1,402,078	2.34%
					Operations	1,369,955	1,402,078	2.34%
						1,369,955	1,402,078	2.34%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Jail Bond Revenue			
3052 -	000	311010		Property Tax Revenue	1,150,368	1,266,604	10.10%
		335210		Personal Property Reimbursement	13,154	9,866	-25.00%
		335230		State Entitlement Share	225,063	201,193	-10.61%
				Jail Bond Tax Revenue	1,388,585	1,477,663	6.42%
				Non-Tax Revenue			
				Jail Bond Revenue			
3052 -	000	371010		Investment Earnings	500	500	
				Jail Bond Non-Tax Revenue	500	500	
				Total Jail Bond Revenue	1,389,085	1,478,163	6.41%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
PHC Limited Obligation Notes - Debt Service								
3053	- 000	490100	- 610		Principal	20,000	20,000	
		490100	- 620		Interest	19,483	18,288	-6.13%
					Operations	39,483	38,288	-3.03%
					Operations	39,483	38,288	-3.03%
						39,483	38,288	-3.03%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				PHC Limited Obligation Notes Revenue			
3053	- 000	383045		Transfer from PHC	39,483	38,288	-3.03%
				PHC Limited Obligation Notes Non-Tax Revenue	39,483	38,288	-3.03%
				Total PHC Limited Obligations Notes Revenue	39,483	38,288	-3.03%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Risk Management Bond - Debt Service								
3054	- 000	490100	- 610		Principal	95,000	95,000	
		490100	- 620		Interest	29,305	25,600	-12.64%
		490100	- 630		Paying Agent Fees	450	450	
					Operations	124,755	121,050	-2.97%
					Operations	124,755	121,050	-2.97%
						124,755	121,050	-2.97%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Risk Management Bond Revenue			
3054	- 000	311010		Property Tax Revenue	109,650	119,122	8.64%
		335210		Personal Property Reimbursement	1,257	943	-24.98%
		335230		State Entitlement Share	9,168	8,195	-10.61%
				Risk Management Bonds Tax Revenue	120,075	128,260	6.82%
3054	- 000	371011		Investment Earnings	327	327	
				Risk Management Non-Tax Revenue	327	327	
				Total Risk Management Bonds Revenue	120,402	128,587	6.80%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Fair Ice Rink Series 2004 - Debt Service								
3055	- 000	490100	- 610		Principal	35,000	35,000	
		490100	- 620		Interest	42,530	42,530	
		490100	- 630		Paying Agent Fees	600	600	
					Operations	78,130	78,130	
					Operations	78,130	78,130	
						78,130	78,130	
Fair Ice Rink Series 2006 - Debt Service								
3056	- 000	490100	- 620		Interest	-	25,188	
		490100	- 630		Paying Agent Fees	-	600	
					Operations	-	25,788	
					Operations	-	25,788	
						-	25,788	

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Fair Ice Rink Seriers 2004 Bonds Revenue			
3055	- 000	383043		Transfer from Fair	78,130	78,130	
				Total Fair Ice Rink Limited Obligation Notes Revenue	78,130	78,130	
				Fair Ice Rink Seriers 2006 Bonds Revenue			
3056	- 000	383043		Transfer from Fair	-	25,788	
				Total Fair Ice Rink Limited Obligation Notes Revenue	-	25,788	

NARRATIVE

FUND 4510 Capital Improvement

The Capital Improvement Fund was established through the capital improvement program process. Funds are appropriated each year to fund the various projects approved by the Board of County Commissioners during the current fiscal year as well as funding reserves for future capital projects including new acquisitions and replacement of existing assets.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Capital Improvement								
4510	- 000	411240	- 937		Capital-Misc ADA Projects			
					ADA Audit Recommendations	50,000	-	
4510	- 000	411240	- 939		Capital-Improvement Projects			41.92%
				00057	*Courthouse Restoration*	2,450	-	
				00061	*Courthouse Res-Landscaping*	20,000	9,000	
				00062	*Courthouse/Annex ADA Access*	160,212	50,000	
				00063	*Old Courthouse 3rd Floor Renovations*	-	635,500	
				00064	*Courthouse Sidewalks*	30,000	60,000	
				00068	*Clerk of Court*	220,309	-	
				00069	*Ventilation in Courthouse*	350,000	338,480	
				00084	*Pre-design Contract-Admin*	20,000	37,500	
				00085	*Pre-design Contract-Crim Justice*	20,000	37,500	
					Capital	872,971	1,167,980	33.79%
4510	- 000	490500	- 610		Debt Service			
					Intercap - Fair	39,485	37,649	
					Intercap - Sheriff	43,993	-	-100.00%
					Intercap - Technology Fund	72,923	-	-100.00%
					Intercap - Public Works	188,549	188,493	-0.03%
					Intercap - Central Services	98,281	100,239	1.99%
					Intercap - Financial Admin	60,810	31,666	-47.93%
					Total Principal	504,041	358,047	-28.96%
					Debt Service	504,041	358,047	-28.96%
					Capital	872,971	1,167,980	33.79%
						1,377,012	1,526,027	10.82%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Capital Improvements Fund			
4510 -	000	338006		MRA Contribution			
			00061	*Courthouse Restoration-Landscaping*	*10,000*	-	
			00062	*Courthouse ADA Accress*	*66,595*	-	
		373030		MRTMA Loan Repayment	2,931	2,854	-2.63%
				Capital Improvement Fund Non-Tax Revenue	79,526	2,854	-96.41%
4510 -	000	383006		Transfer-General Fund	60,810	31,708	-47.86%
		383006		Transfer-General Fund (CIP)	365,388	35,000	-90.42%
		383006		Transfer-General Fund-Central Services	90,000	-	-100.00%
		383019		Transfer-D Park - Gen Fund Repayment	157,000	157,000	
		383042		Transfer-Larchmont	113,000	109,000	-3.54%
		383043		Transfer-Fair Fund	39,485	37,649	-4.65%
		383059		Transfer-Technology Fund	72,923	126,550	73.54%
		383087		Transfer-Road	188,549	130,395	-30.84%
				Capital Improvement Transfers In	1,087,155	627,302	-42.30%
				Total Capital Improvement Fund Revenue	1,166,681	630,156	-45.99%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Public Safety Building Fund								
4015	- 000	420710	- 357		Lobbyist/Project Coordination	100,000	100,000	
					Operations	100,000	100,000	
4015	- 000	420710	- 916		Capital-Achitect Needs Assessment	25,000	100,000	300.00%
		420710	- 917		Capital-Architect Design Contract	400,000	578,000	44.50%
					Capital	425,000	678,000	59.53%
					Operations	100,000	100,000	
					Capital	425,000	678,000	59.53%
						525,000	778,000	48.19%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Public Safety Building Fund			
4015 -	000	383006		Transfer from General (OEM)	24,585	-	-100.00%
		383019		Transfer from Development Park	500,415	4,118,763	723.07%
				Transfers In	525,000	4,118,763	684.53%
				Total Public Safety Building Fund Revenue	525,000	4,118,763	684.53%

NARRATIVE

FUND 4512 Technology

The Technology Fund was established in conjunction with the capital improvement program. This fund accounts for countywide computer systems including Treasurer, Accounting, and Clerk & Recorder. It also accounts for the software and hardware related to the local area network, Internet, and servers. Funds are appropriated annually for licenses and maintenance on existing systems, replacement and upgrade of hardware and software, and various projects approved by the Board of County Commissioners.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Technology Fund								
4512	- 000	500350	- 358		Consultants	18,500	18,500	
			- 560		Software Mtc/Support			
				00017	*Surveyor Scanner Mtc*	2,195	2,195	
				00018	*"The Switch" Mtc*	8,000	16,000	100.00%
				00019	*Back-up Software OFM*	2,330	2,330	
				00020	*HR Mtc Fees*	32,336	35,569	10.00%
				00021	*Acct/Treas Mtc Fees*	46,200	48,724	5.46%
				00022	*Election Mtc Fees*	33,000	53,588	62.39%
				00023	*Recording Mtc Fees*	18,858	17,677	-6.26%
				00024	*CJS Mtc Fees*	75,000	-	-100.00%
				00026	*Attorney Mtc Fees*	15,183	12,311	-18.92%
				00051	*MDT Server Maintenance*	30,000	-	-100.00%
				00052	*GIS Mtc Fees*	8,000	8,000	
				00070	*Full Court System*	420	1,080	157.14%
				00077	*Permits Plus Mtc Fees*	-	3,000	
				00080	*RMS Mtc Fees*	40,000	40,000	
				00081	*Spam Mtc Fees*	6,000	6,000	
				00082	*Video Arraignment Mtc Fees*	5,000	5,000	
				00083	*Jail Management Mtc Fees*	12,000	12,000	
				00087	*Credit Card Module Mtc*	-	1,100	
				00088	*FM-DIACS System Mtc*	-	4,000	
				00095	*Arc MapPlex Extension Mtc*	-	500	
				00096	*HP DJ 4500 PS Plotter Mtc*	-	900	
					Miscellaneous	-	5,000	
		500350	- 561		Software - General Applications	52,520	53,241	1.37%
					Operations	405,542	346,715	-14.51%
4512	- 000	500350	- 939		Capital Budget Detail			
				00023	*CRIS License (Attorney)*	3,000	-	-100.00%
				00026	*Justware Licenses*	12,000	-	-100.00%
				00039	*CJS Mainframe*	405,000	-	-100.00%
				00070	*Full Court System*	20,000	5,900	-70.50%
				00073	*Jail Management Software*	77,000	-	-100.00%
				00075	*Mobile Data Terminals*	70,000	-	-100.00%
				00077	*Permits Plus (OPG)*	-	10,050	
				00078	*Spam Monitoring System*	10,000	-	-100.00%
				00086	*IS-MBCC - Middleware*	-	25,800	
				00087	*Aud-Credit Card Module*	-	5,500	
				00088	*FM-DIACS System*	-	25,000	
				00089	*C & R Recording System*	-	68,000	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
				00090	*IS-File Management*	-	50,000	
				00091	*IS-Training Room*	-	10,000	
				00092	*IS-Conference Rooms Net*	-	5,000	
				00093	*IS-Facility Planning & Const*	-	126,550	
				00094	*Park-ArcView Software*	-	1,200	
				00095	*Arc MapPlex Extension*	-	2,000	
				00096	*HP DJ 4500 PS Plotter*	-	11,934	
				00097	*Trimble Geo XT Hand Held GPS*	-	4,295	
		500350	- 946		*Capital-Tech Equip*	28,600	29,600	3.50%
					Capital-Laser Printers (Clerk of Court)	1,050	-	-100.00%
					Capital-Fair Transition to County PBX	-	2,900	
					Capital-Portable "Smart Board"	2,500	-	-100.00%
					Capital-Laptop for CFO	2,500	-	-100.00%
		500350	- 949		*Capital- Replacement Pool*	152,694	171,048	12.02%
					Capital	784,344	554,777	-29.27%
4512	- 000	521000	- 828		Transfer to CIP - Debt Service	72,923	79,248	8.67%
					Transfer	72,923	79,248	8.67%
					Operations	405,542	346,715	-14.51%
					Capital	784,344	554,777	-29.27%
					Transfer	72,923	79,248	8.67%
						1,262,809	980,740	-22.34%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Technology Fund			
4512 -	000	311010		Property Tax Revenue	405,801	440,302	8.50%
		335210		Personal Property Reimbursement	4,641	3,481	-24.99%
		335230		State Entitlement Share	29,706	26,555	-10.61%
				Technology Fund Tax Revenue	440,148	470,338	6.86%
				Federal Grant Revenue			
4512 -	000	331000	00039	*Dept of Justice-RMS*	355,000	284,174	-19.95%
		334011	00086	*MBCC Grant - Middleware*	-	19,350	
		393003		Criminal Justice Connection Fees	40,600	40,000	-1.48%
		393004		Property Info System	4,000	2,400	-40.00%
		393005	00051	MDT City/County Server Maintenance	30,000	-	-100.00%
				Technology Fund Non-Tax Revenue	429,600	345,924	-19.48%
4512 -	000	383003		Transfer from Sheriff	67,800	69,445	2.43%
		383006		Transfer from General Fund	132,925	148,950	12.06%
		383012		Transfer from District Court	25,310	31,100	22.88%
		383018		Transfer from Parks	715	715	
		383019		Transfer from Development Park	715	715	
		383025		Transfer from OPG	42,685	58,805	37.77%
		383025		Transfer from OPG-Rural Initiative	-	4,922	
		383025		Transfer from OPG-City Initiative	-	3,068	
		383043		Transfer from Fair	2,500	2,500	
		383087		Transfer from Road	12,400	15,585	25.69%
				Technology FundTransfers In	285,050	335,805	17.81%
				Total Technology Fund Revenue	1,154,798	1,152,067	-0.24%

PERSONNEL

SEELEY LAKE REFUSE DISTRICT

POSITION	F.T.E.			SALARY
Refuse District Supervisor	1	17.25	2080	35,880
Refuse District Assistant	1	12.00	2080	24,960
Annual Merit Reserve				3,527
Fringe Benefits				14,255
TOTALS	2			78,622

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Seeley Lake Refuse								
5411	- 000	430820	- 111		Permanent Salaries	58,651	60,840	3.73%
		430820	- 112		Temporary Salaries	6,207	-	-100.00%
		430820	- 141		Fringe Benefits	18,650	14,255	-23.57%
		430820	- 192		Annual Merit Reserve	-	3,527	0.00%
					Personnel	83,508	78,622	-5.85%
5411	- 000	430820	- 210		Office Supplies	920	500	-45.65%
		430820	- 220		Operating Supplies	1,250	500	-60.00%
		430820	- 230		Repair & Maintenance Supplies	250	250	0.00%
		430820	- 231		Gas & Diesel Fuel	1,200	1,500	25.00%
		430820	- 311		Postage	650	650	0.00%
		430820	- 312		Internet Services/Charges	900	700	-22.22%
		430820	- 321		Printing/Litho Costs	1,860	1,533	-17.58%
		430820	- 324		Copy Costs	50	50	0.00%
		430820	- 331		Ad/Legal Publications	400	300	-25.00%
		430820	- 335		Dues & Memberships	1,653	1,700	2.84%
		430820	- 340		Heat, Light & Water	1,400	1,000	-28.57%
		430820	- 341		Garbage Collection	72,500	83,380	15.01%
		430820	- 345		Phone	400	400	0.00%
		430820	- 365		Ground Maintenance & Repair	8,985	8,500	-5.40%
		430820	- 369		Equipment Repair & Maintenance	1,500	1,350	-10.00%
		430820	- 372		Mileage-Private Vehicle	2,600	250	-90.38%
		430820	- 380		General Training (Staff)	500	500	0.00%
		430820	- 399		Waste Disposal	3,898	3,500	-10.21%
		430820	- 501		Road Maintenance	7,500	4,000	-46.67%
		430820	- 516		Other insurance	7,926	7,950	0.30%
		430820	- 541		Refunds	3,400	3,400	0.00%
		430820	- 610		Principal	2,555	5,110	100.00%
		430820	- 620		Interest	1,330	2,242	68.57%
					Operations	123,627	129,265	4.56%
5411	- 000	521000	- 871		Transfer to Trust	11,415	6,970	-38.94%
					Transfers Out	11,415	6,970	-38.94%
					Personnel	83,508	78,622	-5.85%
					Operations	123,627	129,265	4.56%
					Transfers Out	11,415	6,970	-38.94%
						218,550	214,857	-1.69%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Seeley Lake Refuse District			
5411	- 000	343041		Site Fees	20,000	20,000	
		343042		Appliance Disposal Fees	2,000	2,000	
		343043		Stump Fees	100	500	400.00%
		343046		Miscellaneous Revenue	100	100	
		343047		Out of District Fees	100	500	400.00%
		363010		Special Assessments	187,600	214,750	14.47%
		363040		Penalty & Interest	200	200	
		381070		Proceeds from Notes/Loans	100	100	
				Seeley Lake Refuse Non-Tax Revenue	210,200	238,150	13.30%
				Total Seeley Lake Refuse Revenue	210,200	238,150	13.30%

NARRATIVE

FUND 6051 Risk Management

The Risk Management Department is responsible for providing loss control and risk financing for county exposures to accidental loss. The Risk Manager is the Plan Administrator for the Employee Benefits, and the Missoula County Worker's Compensation Group Insurance Authority.

The program consists of three major components:

1. Property and Liability: A self-funded and self-administered program with selected commercially insured property and bond coverage.

2. Workers' Compensation: A self-insured and self-administered program.

3. Employee Benefits: The administration of medical, dental, vision, life insurance, and related benefits programs.

PERSONNEL

RISK MANAGEMENT

POSITION	F.T.E.			SALARY
Plan Administrator	0.4	42.58	832	35,427
Benefit Plan Supervisor	0.2	25.14	416	10,458
Annual Merit Reserve				2,331
Fringe Benefits				11,077
TOTALS	0.60			59,293

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Risk Management								
6051	- 000	510201	- 111		Permanent Salaries	44,716	45,885	2.61%
		510201	- 141		Fringe Benefits	11,111	11,077	-0.31%
		510201	- 192		Annual Merit Reserve	1,551	2,331	50.29%
					Personnel	57,378	59,293	3.34%
6051	- 000	510201	- 210		Office Supplies	700	300	-57.14%
		510201	- 321		Printing/Litho Costs	50	30	-40.00%
		510201	- 334		Books Resource Subscriptions	350	350	
		510201	- 335		Dues & Memberships	1,300	1,300	
		510201	- 345		Phone Basic	1,000	1,000	
		510201	- 357		Contracted Services	6,000	6,000	
		510201	- 371		Mileage-County Vehicle	1,000	1,000	
		510201	- 373		Meals, Lodging, Incidentals	300	300	
		510201	- 380		General Training (Staff)	2,600	2,600	
		510201	- 510		General Fund Premium	210,000	220,000	4.76%
		510201	- 511		Ins/Fidelity Bonds	10,000	10,500	5.00%
		510201	- 530		Rent	12,000	12,000	
		510201	- 811		Claims Settlement	375,000	244,500	-34.80%
					Operations	620,300	499,880	-19.41%
6051	- 000	521000	- 820		Transfer to Excess Loss Fund	15,000	10,000	-33.33%
					Transfers Out	15,000	10,000	-33.33%
					Personnel	57,378	59,293	3.34%
					Operations	620,300	499,880	-19.41%
					Transfers Out	15,000	10,000	-33.33%
						692,678	569,173	-17.83%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Risk Management Revenue			
6051 -	000	311010		Property Tax Revenue	417,012	454,438	8.97%
6051 -	000	335210		Personal Property Reimbursement	2,514	1,886	-24.98%
		335230		State Entitlement Share	51,523	46,059	-10.60%
				Risk Management Tax Revenue	471,049	502,383	6.65%
6051 -	000	383002		Transfer from Permissive Medical Levy	1,928	1,928	
		383004		Transfer from Public Safety (Jail/Juvenile)	78,201	80,110	2.44%
		383062		Transfer from Trust	150,000	-	-100.00%
				Risk Management Transfers In	230,129	82,038	-64.35%
				Total Risk Management Revenue	701,178	584,421	-16.65%

NARRATIVE

FUND 6052 Employees Benefits Insurance

The Employees Benefits Department is responsible for providing the benefits described in the Missoula County Employee Benefits Plan and the Missoula County Flexible Benefits Plan. The Department is also responsible for Missoula County's Long Term Disability group Insurance coverage. The Department contracts to provide benefits to several local government agencies. The Plan Administrator is the Risk Manager.

The Employee Benefits Plan consists of four programs:

1. Medical Benefits: A self-funded and self-administered program providing coverage to the eligible employees, retirees and dependents of Missoula County and Affiliated Agencies. The Plan covers over 840 employees and 700 dependents.

2. Dental Benefits: A self-funded and self-administered program providing coverage to the eligible employees and dependents of Missoula County and Affiliated Agencies. The Plan covers over 800 employees and 750 dependents.

3. Vision Benefits: A self-funded and self-administered program providing coverage to the eligible employees and dependents of Missoula County and Affiliated Agencies. The Plan covers about 475 employees and 400 dependents.

4. Life Insurance Benefits: Commercially insured term life insurance provided to the eligible employees of Missoula County and Affiliated Agencies. The Basic coverage provides a $20,000 benefit. Supplemental life insurance is available up to $100,000.

Long Term Disability Insurance: Commercially insured disability insurance provided to eligible employees of Missoula County and Affiliated Agencies. The coverage schedule amount is 50% of monthly pay subject to a maximum of $2,500 per month.

PERSONNEL

EMPLOYEE BENEFITS

POSITION	F.T.E.			SALARY
Manager	0.3	42.58	624	26,570
Administrator	0.4	25.14	832	20,916
Benefits Supervisor	1	18.58	2080	38,646
Benefits Plan Analyst	0.9	17.35	1872	32,479
Benefits Plan Analyst	0.9	16.03	1872	30,008
Benefits Plan Analyst	0.6	14.02	1248	17,497
Annual Merit Reserve				9,099
Fringe Benefits				55,433
TOTALS	4.1			230,648

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Employee Benefits								
6052	- 000	510610	- 111		Permanent Salaries	161,409	166,116	2.92%
		510610	- 141		Fringe Benefits	60,409	55,433	-8.24%
		510610	- 192		Annual Merit Reserve	5,595	9,099	62.63%
					Personnel	227,413	230,648	1.42%
6052	- 000	510610	- 210		Office Supplies	4,000	4,000	
		510610	- 311		Postage	16,500	15,000	-9.09%
		510610	- 321		Printing/Litho Costs	5,500	5,500	
		510610	- 334		Books Resource Subscriptions	3,000	3,000	
		510610	- 345		Phone Basic	3,800	3,800	
		510610	- 357		Contracted Services	97,000	105,000	8.25%
		510610	- 373		Meals, Lodging, Incidentals	200	200	
		510610	- 380		General Training (Staff)	12,000	12,000	
		510610	- 512		Specific-Stop Loss	102,000	123,000	20.59%
		510610	- 513		Life Insurance	100,000	110,000	10.00%
		510610	- 515		LTD Premiums	44,700	52,000	16.33%
		510610	- 530		Rent	40,000	42,000	5.00%
		510610	- 551		Trustee Fees	4,800	11,000	129.17%
		510610	- 812		Health Insurance Claims	4,558,000	4,735,000	3.88%
		510610	- 813		Dental Claims	557,000	540,000	-3.05%
		510610	- 814		Vision Claims	73,500	75,000	2.04%
		510610	- 815		Prescription Claims	730,000	680,000	-6.85%
		510610	- 816		Health Incentive Program	15,000	40,000	166.67%
					Operations	6,367,000	6,556,500	2.98%
6052	- 000	510610	- 946		Capital-Tech Equip	3,000	2,800	-6.67%
					Capital	3,000	2,800	-6.67%
6052	- 000	521000	- 820		Transfer to Excess Loss Fund	125,000	15,000	-88.00%
					Transfer to Wellness Program	-	40,000	
					Transfers Out	125,000	55,000	-56.00%
					Personnel	227,413	230,648	1.42%
					Operations	6,367,000	6,556,500	2.98%
					Capital	3,000	2,800	-6.67%
					Transfers Out	125,000	55,000	-56.00%
						6,722,413	6,844,948	1.82%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Employee Benefits			
6052 -	000	361000		Rents/Leases	31,500	31,500	
		371010		Investment Earnings	20,000	50,000	150.00%
		396104		Employer Life	36,000	31,000	-13.89%
		396105		Employer Dental	218,000	218,000	
		396111		Employer LTD	29,500	32,000	8.47%
		396116		COBRA	32,400	38,300	18.21%
		396170		Employee Dental	218,000	205,000	-5.96%
		396171		Employee Life	63,500	64,500	1.57%
		396172		O/A Admin Chargeback	19,000	20,500	7.89%
		396173		O/A Dental	112,000	110,000	-1.79%
		396174		O/A Life	15,100	15,000	-0.66%
		396177		O/A Vision	20,250	21,800	7.65%
		396178		O/A Health	1,126,279	1,110,000	-1.45%
		396179		Employer-County Health	3,558,518	3,510,000	-1.36%
		396180		Employee-County Health	922,492	845,000	-8.40%
		396181		Employee Vision	52,000	57,500	10.58%
		396182		Retirees-Health Insurance	425,000	412,000	-3.06%
		396183		Retirees-Dental Insurance	11,750	13,200	12.34%
		396184		Retirees-Vision Insurance	3,328	3,500	5.17%
		396185		Employee LTD	18,800	21,500	14.36%
		396205		Prescription Rebates	40,000	20,000	-50.00%
				Employee Benefits Non-Tax Revenue	6,973,417	6,830,300	-2.05%
6052 -	000	383000		Transfer from Excess Loss Fund	5,000	5,000	
		383002		Transfer from Permissive Medical Levy	8,253	8,253	
				Employee Benefits Transfers In	13,253	13,253	
				Total Employee Benefits Revenue	6,986,670	6,843,553	-2.05%

NARRATIVE

FUND 6053 Workers' Compensation

The Missoula County Workers' Compensation Group Insurance Authority provides the benefits required by the Montana Workers' Compensation Act and Occupational Disease Act. Members of the Authority are Missoula County and Affiliated Agencies. The Authority is an authorized self-insurer in Montana. The Risk Manager is the Administrator of the Authority.

The program consists of two main elements:

1. Loss Control: A comprehensive safety program for the employees of Missoula County and Affiliated Agencies.

2. Risk Financing: The funding of benefit obligations and program administration.

PERSONNEL

WORKERS' COMPENSATION

POSITION	F.T.E.			SALARY
Plan Administrator	0.3	42.58	624	26,570
Benefit Plan Supervisor	0.4	25.14	832	20,916
Work Comp Coordinator	1	13.86	2080	38,646
Benefits Plan Analyst	0.4	13.86	832	11,665
Annual Merit Reserve				5,248
Fringe Benefits				32,635
TOTALS	2.10			135,680

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Workers Compensation								
6053	- 000	510620	- 111		Permanent Salaries	95,078	97,797	2.86%
		510620	- 141		Fringe Benefits	35,293	32,635	-7.53%
		510620	- 192		Annual Merit Reserve	3,295	5,248	59.27%
					Personnel	133,666	135,680	1.51%
6053	- 000	510620	- 210		Office Supplies	2,000	2,000	
		510620	- 345		Phone Basic	700	740	5.71%
		510620	- 357		Contracted Services	40,000	45,000	12.50%
		510620	- 371		Mileage-County Vehicle	2,000	2,150	7.50%
		510620	- 373		Meals, Lodging, Incidentals	600	600	
		510620	- 380		General Training (Staff)	8,500	6,000	-29.41%
		510620	- 512		Specific Stop-Loss	70,000	60,000	-14.29%
		510620	- 518		Insurance Dividend	70,000	45,000	-35.71%
		510620	- 530		Rent	12,000	12,000	
		510620	- 540		Special Assessments	15,000	15,500	3.33%
		510620	- 630		Paying Agent Fees	4,600	8,000	73.91%
		510620	- 791		MUS Contract	20,000	20,000	
		510620	- 811		Claims	650,000	650,000	
					Operations	895,400	866,990	-3.17%
6053	- 000	521000	- 820		Transfer to Excess Loss Fund	15,000	10,000	-33.33%
		521000	- 871		Transfer-Trust	130,000	225,000	73.08%
					Transfers Out	145,000	235,000	62.07%
					Personnel	133,666	135,680	1.51%
					Operations	895,400	866,990	-3.17%
					Transfers	145,000	235,000	62.07%
						1,174,066	1,237,670	5.42%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Workers Compensation			
6053 -	000	342040		MUS Contract	48,000	48,346	0.72%
		371010		Investment Earnings	20,000	50,000	150.00%
		396200		Employer Work Comp	1,090,194	1,138,499	4.43%
				Total Workers' Compensation Revenue	1,158,194	1,236,845	6.79%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Excess Loss Fund								
6054	- 000	510610	- 811		Claims	25,000	5,000	-80.00%
					Operations	25,000	5,000	-80.00%
Wellness Program								
6055	- 000	510610	- 357		Contracted Services	-	40,000	0.00%
					Operations	-	40,000	0.00%
Flexible Benefits Plan								
6056	- 000	510610	- 210		Office Supplies	-	2,000	0.00%
		510610	- 357		Contracted Services	-	10,000	0.00%
		510610	- 812		Health Flex Claims	-	235,000	0.00%
		510610	- 817		Dependent Flex Claims	-	27,000	0.00%
					Operations	-	274,000	0.00%

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Non-Tax Revenue			
				Excess Loss Fund			
6054 -	000	371010		Investment Earnings	2,500	16,000	540.00%
				Excess Loss Non-Tax Revenue	2,500	16,000	540.00%
6054 -	000	383000		Interfund Operating Transfer	155,000	35,000	-77.42%
				Excess Loss Transfers In	155,000	35,000	-77.42%
				Total Excess Loss Fund Revenue	157,500	51,000	-67.62%
				Non-Tax Revenue			
				Wellness Program			
6055 -	000	383000		Interfund Operating Transfer	-	40,000	
				Wellness Fund Transfers In	-	40,000	
				Total Wellness Fund Revenue	-	40,000	
				Non-Tax Revenue			
				Flexible Benefits Plan			
6056 -	000	396114		Employer Flex	-	12,000	
		396210		Health Care Flex	-	235,000	
		396211		Dependent Care Flex	-	27,000	
				Flexible Benefits Non-Tax Revenue	-	274,000	
				Total Flexible Benefits Fund Revenue	-	274,000	

NARRATIVE

FUND 2372 & 2373 Permissive Medical Levy

The Permissive Medical Levy – Senate Bill 478 – amends the law that allows local governments to increase mill levies for the increase in the cost of health insurance provided to employees. SB 478 stipulates that this levy must be separately identified on the tax bill.

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2005-2006 Amended	2006-2007 Proposed	Percent Change
Permissive Medical Levy								
2372	- 000	521000	- 820		Transfer to District Court	43,852	36,397	-17.00%
		521000	- 820		Transfer to Library	41,872	41,872	
		521000	- 820		Transfer to Park	650	650	
		521000	- 823		Transfer to OPG	72,732	72,732	
		521000	- 824		Transfer to Museum	5,341	5,341	
		521000	- 826		Transfer to General	312,852	312,852	
		521000	- 829		Transfer to Extension	6,811	6,811	
		521000	- 865		Transfer to Employee Benefits	8,253	8,253	
		521000	- 869		Transfer to Fair	7,169	7,169	
		521000	- 870		Transfer to Risk Management	1,928	1,928	
		521000	- 874		Transfer to Weed	8,551	8,551	
		521000	- 891		Transfer to Public Safety	335,624	335,624	
		521000	- 892		Transfer to Bridge	19,650	19,650	
					Transfers Out	865,285	857,830	-0.86%
					Transfers Out	865,285	857,830	-0.86%
						865,285	857,830	-0.86%
Permissive Medical Levy-County Only								
2373	- 000	521000	- 822		Transfer to Animal Control	14,854	14,854	
		521000	- 827		Transfer to Road	58,352	58,352	
		521000	- 872		Transfer to Health	102,654	102,654	
					Transfers Out	175,860	175,860	
					Transfers Out	175,860	175,860	
						175,860	175,860	

Statement of Revenue

Fund	Dept	BSEL	Proj		2005-2006 Amended	2006-2007 Proposed	% Change
				Permissive Medical Levy			
2372	- 000	311010		Property Tax Revenue	865,285	855,261	-1.16%
		335210		Personal Property Reimbursement	3,425	2,569	-24.99%
				Permissive Medical Levy Tax Revenue	868,710	857,830	-1.25%
				Permissive Medical Levy-County Only			
2373	- 000	311010		Property Tax Revenue	175,860	175,860	
				Permissive Medical Levy Tax Revenue	175,860	175,860	

RESOLUTION NO. 2006-117

ADOPTING RURAL SPECIAL IMPROVEMENT DISTRICTS BUDGET FOR MISSOULA COUNTY FOR FISCAL YEAR 2006-2007

WHEREAS, PURSUANT TO SECTION 7-6-4024, MCA, the Board of County Commissioners of Missoula County, Montana, has held public hearings on the proposed budget of Missoula County for Fiscal Year 2006-2007, as required by law; and

WHEREAS, PURSUANT TO SECTIONS 15-10-202 THROUGH 15-10-208 MCA, the Board of County Commissioners of Missoula County has held hearings and passed resolutions as applicable under the above section; and

WHEREAS, SECTIONS 7-12-2101 THROUGH 7-12-4001, MCA, provide for the fixing of various special assessments to raise funds sufficient to meet said expenditures authorized in the budget.

NOW, THEREFORE, BE IT RESOLVED, that the final County Rural Special Improvement Districts Budget for Fiscal Year 2006-2007 be as set out in Attachment A, and the same is hereby adopted as the final budget, subject to the conditions set forth below.

NOW, THEREFORE, BE IT FURTHER RESOLVED that the special assessments will be fixed based on this budget.

DATED THIS 23rd DAY OF AUGUST, 2006

APPROVED AS TO FORM & CONTENT:

Michael W. Sehestedt
Deputy County Attorney

BOARD OF COUNTY COMMISSIONERS

Bill Carey, Chair

Barbara Evans, Commissioner

ATTEST:

Vickie M. Zeier, Clerk and Recorder

Jean Curtiss, Commissioner

Exhibit A

FY 2007 RSID Budget Summary

Fund	Personnel	Operations	Capital	Transfers Out	2007 Total Budget	2006 Total Budget Exp	Misc Rev	Transfers In	Assessments	2007 Total Revenue	2006 Total Revenues	Revenues Over (Under) Expenditures	Beginning Cash Reserve	Ending Cash Reserve
Utilities														
8097 - Fire Hydrants	$ -	$ 11,797	$ -	$ 590	$ 12,387	$ 12,009	$ -	$ -	$ 12,387	$ 12,387	$ 9,626	$ -	$ 3,328	$ 3,328
8098- Street Lights	-	109,317	-	5,285	114,602	114,287	-		114,603	114,603	114,287	1	33,111	33,112
8915 - East Msla Hydrants	-	7,019	-	-	7,019	6,805	-		7,519	7,519	6,809	500	1,153	1,653
Maintenance														
Sewer & Water														
8901 - Lolo	146,574	194,400	141,800	18,500	501,274	374,153	3,000	95,000	320,000	418,000	288,000	(83,274)	717,508	634,234
8910 - Golden West	-	-	-	-	-	-	-		-	-	-	-	22,056	22,056
8916 - El Mar	45,993	88,850	12,350	51,000	198,193	196,453	-		130,002	130,002	130,002	(68,191)	171,814	103,623
8918 - Lewis & Clark	5,589	10,950	19,000	1,000	36,539	32,864	-		13,290	13,290	13,290	(23,249)	20,301	(2,948)
8925 - Sunset West	5,589	11,550	10,000	2,000	29,139	19,464	-		18,000	18,000	18,000	(11,139)	52,603	41,464
Parks & Commons														
8902 - Pineview	-	12,374	19,105	500	31,979	31,979	-		14,500	14,500	14,500	(17,479)	20,740	3,261
8904 - Canyon View	-	3,000	500	150	3,650	3,650	-		3,650	3,650	3,650	-	2,012	2,012
8907 - Willow Park	-	204	-	10	214	214	-		214	214	214	-	476	476
8911 - Cottage Court	-	1,900	2,000	95	3,995	3,995	-		3,200	3,200	3,200	(795)	1,771	976
8912 - Village Square	-	2,350	1,500	118	3,968	3,968	-		2,500	2,500	2,500	(1,468)	3,149	1,681
8913 - Linda Vista	-	21,300	-	500	21,800	21,800	-		21,800	21,800	21,800	-	(360)	(360)
8923 - El Mar Commons	-	34,188	8,500	500	43,188	43,188	-		43,188	43,188	43,189	-	43,209	43,209
Debt Service/Const														
8438 - Gleason Street	-	2,088	-	-	2,088	2,264	-		-	-	950	(2,088)	2,084	(4)
8439 - Elk Ridge Road	-	-	-	-	-	-	-		-	-	3,132	-	(2,691)	(2,691)
8445 - Linda Vista Paving	-	44,800	-	-	44,800	47,200	-		32,288	32,288	34,710	(12,512)	39,823	27,311
8446 - Linda Vista Sewer	-	4,248	-	-	4,248	10,868	-		8,811	8,811	9,666	4,563	(3,644)	919
8448 - Lorraine Water	-	11,813	-	-	11,813	22,438	6,031		2,212	8,243	8,366	(3,570)	18,835	15,265
8452 - Linda Vista Sewer	-	13,040	-	-	13,040	17,520	-		11,283	11,283	12,078	(1,757)	8,559	6,802
8453 - Linda Vista Sewer	-	114,500	-	-	114,500	165,800	-		95,900	95,900	99,987	(18,600)	68,812	50,212
8454 - Maclay Sewer	-	7,880	-	-	7,880	7,120	-		2,227	2,227	2,364	(5,653)	4,238	(1,415)
8455 - Curtis Street Sewer	-	6,280	-	-	6,280	6,440	-		7,309	7,309	7,669	1,029	3,335	4,364
8456 - Hendrickson Dr Sewer	-	4,910	-	-	4,910	3,105	-		3,739	3,739	3,903	(1,171)	6,328	5,157
8457 - Humble/Sundown Road	-	5,603	-	-	5,603	3,704	-		2,668	2,668	2,818	(2,935)	1,699	(1,236)
8458 - Sunset West Water	-	21,640	-	-	21,640	61,980	-		20,965	20,965	21,560	(675)	12,062	11,387
8460 - Sapphire Drive	-	-	-	-	-	-	-		14,539	14,539	15,287	14,539	(25,122)	(10,583)
8461 - Seeley Lake	-	1,650	-	-	1,650	100	-		1,981	1,981	2,094	331	2,667	2,998
8462 - Seeley Lake	-	1,450	-	-	1,450	1,100	-		1,484	1,484	1,568	34	9,196	9,230
8463 - Seeley Lake	-	2,050	-	-	2,050	4,100	-		2,351	2,351	2,484	301	12,673	12,974
8465 - Farm Lane	-	12,000	-	-	12,000	12,000	-		6,816	6,816	7,060	(5,184)	14,407	9,223
8467 - Double Arrow	-	26,650	-	-	26,650	38,325	-		24,765	24,765	25,817	(1,885)	38,498	36,613
8469 - Snowdrift Lane	-	33,719	-	-	33,719	46,250	-		16,790	16,790	18,601	(16,929)	48,054	31,125
8470 - Expressway	-	44,844	-	-	44,844	25,888	-		20,548	20,548	22,981	(24,296)	38,901	14,605
8473 - Lolo Waste Water	-	66,400	-	-	66,400	119,920	-		52,455	52,455	54,361	(13,945)	54,772	40,827
8474 - Mullan Corridor Sewer	-	433,238	-	-	433,238	337,800	-		324,671	324,671	341,311	(108,567)	292,046	183,479
8479 - Mullan - El Mar	-	54,631	-	-	54,631	782,557	-		20,949	20,949	781,423	(33,682)	31,363	(2,319)
8480 - Mullan - Golden West	-	12,346	-	-	12,346	85,138	-		-	-	85,771	(12,346)	12,934	588
8481 - Meadows W-George Cate	-	-	-	-	-	-	-		-	-	-	-	(133)	(133)
8482 - Meadows W-Fire Bucket	-	-	-	-	-	-	-		-	-	-	-	(250)	(250)
8483 - Meadows W-O'Keefe	-	-	-	-	-	-	-		-	-	-	-	(133)	(133)
8484 - Spring Hill Drive	-	-	-	-	-	-	-		14,793	14,793	183,582	14,793	(119,628)	(104,835)
8485 - Mullan - Mullan Trail	-	31,125	-	-	31,125	550,211	-		3,052	3,052	549,386	(28,073)	34,077	6,004
8486 - Mullan - Country Crest	-	142,282	-	-	142,282	885,726	-		28,691	28,691	885,726	(113,591)	105,723	(7,868)
8487 - Interstate Place Paving	-	-	-	-	-	384,902	-		-	-	-	-	(329)	(329)
8488 - Whipporwill Drive	-	-	-	-	-	-	-		-	-		-	(133)	(133)
Totals	$ 203,745	$ 1,608,386	$ 214,755	$ 80,248	$ 2,107,134	$ 4,487,285	$ 9,031	$ 95,000	$ 1,426,140	$ 1,530,171	$ 3,853,722	$ (576,963)	$ 1,801,894	$ 1,224,931

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
Utility RSIDs						
Fire Hydrants						
8097 - 000	431600	- 340	Heat, Light, Water	11,437	11,797	3.15%
	521000	- 881	Transfer-Admin Fees	572	590	3.15%
			Operations	12,009	12,387	3.15%
			Operations	12,009	12,387	3.15%
				12,009	12,387	3.15%
	363010		Assessment Revenue	9,626	12,387	
				9,626	12,387	
Street Lights						
8098 - 000	431600	- 340	Heat, Light, Water	109,104	109,317	0.20%
	521000	- 881	Transfer-Admin Fees	5,183	5,285	1.96%
			Operations	114,287	114,602	0.28%
			Operations	114,287	114,602	0.28%
				114,287	114,602	0.28%
	363010		Assessment Revenue	114,287	114,603	
East Missoula Fire Hydrants						
8915 - 000	431600	- 340	Heat, Light, Water	6,481	6,685	3.15%
	521000	- 881	Transfer-Admin Fees	324	334	3.09%
			Operations	6,805	7,019	3.14%
			Operations	6,805	7,019	3.14%
				6,805	7,019	3.14%
	363010		Assessment Revenue	6,809	7,519	
				6,809	7,519	

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
Debt Service RSIDs						
Gleason Street						
8438 - 000	490300	- 610	Principal	2,000	2,000	0.00%
	490300	- 620	Interest	264	88	-66.67%
			Operations	2,264	2,088	-7.77%
	363010		Assessment Revenue	950	-	
Elk Ridge Road						
8439 - 000	431600	- 630	Paying Agent Fees	-	-	100.00%
	490300	- 610	Principal	-	-	100.00%
	490300	- 620	Interest	-	-	100.00%
			Operations	-	-	100.00%
	363010		Assessment Revenue	3,132	-	
Linda Vista Paving						
8445 - 000	490300	- 610	Principal	40,000	40,000	0.00%
	490300	- 620	Interest	7,200	4,800	-33.33%
			Operations	47,200	44,800	-5.08%
	363010		Assessment Revenue	34,710	32,288	
Linda Vista Sewer						
8446 - 000	490300	- 610	Principal	10,000	4,000	-60.00%
	490300	- 620	Interest	868	248	-71.43%
			Operations	10,868	4,248	-60.91%
	363010		Assessment Revenue	9,666	8,811	
Lorraine Water						
8448 - 000	490300	- 610	Principal	20,000	10,000	-50.00%
	490300	- 620	Interest	2,438	1,813	-25.64%
			Operations	22,438	11,813	-47.35%
	363010		Assessment Revenue	2,335	2,212	
	362000		Mt Water Contract	6,031	6,031	
			Total Revenue	8,366	8,243	

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
Linda Vista Sewer						
8452 - 000	490300	- 610	Principal	14,000	10,000	-28.57%
	490300	- 620	Interest	3,520	3,040	-13.64%
			Operations	17,520	13,040	-25.57%
	363010		Assessment Revenue	12,078	11,283	
Linda Vista Sewer						
8453 - 000	490300	- 610	Principal	135,000	88,000	-34.81%
	490300	- 620	Interest	30,800	26,500	-13.96%
			Operations	165,800	114,500	-30.94%
	363010		Assessment Revenue	99,987	95,900	
Maclay Sewer						
8454 - 000	490300	- 610	Principal	6,000	7,000	16.67%
	490300	- 620	Interest	1,120	880	-21.43%
			Operations	7,120	7,880	10.67%
	363010		Assessment Revenue	2,364	2,227	
Curtis Street Sewer						
8455 - 000	490300	- 610	Principal	5,000	5,000	0.00%
	490300	- 620	Interest	1,440	1,280	-11.11%
			Operations	6,440	6,280	-2.48%
	363010		Assessment Revenue	7,669	7,309	
Hendrickson Drive Sewer						
8456 - 000	490300	- 610	Principal	2,000	4,000	100.00%
	490300	- 620	Interest	1,105	910	-17.65%
			Operations	3,105	4,910	58.13%
	363010		Assessment Revenue	3,903	3,739	
Humble & Sundown Road						
8457 - 000	490300	- 610	Principal	3,000	5,000	66.67%
	490300	- 620	Interest	704	603	-14.29%
			Operations	3,704	5,603	51.29%
	363010		Assessment Revenue	2,818	2,668	

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
Sunset West Water						
8458 - 000	490300	- 610	Principal	54,000	15,000	-72.22%
	490300	- 620	Interest	7,980	6,640	-16.79%
			Operations	61,980	21,640	-65.09%
	363010		Assessment Revenue	21,560	20,965	
Sapphire Drive						
8460 - 000	363010		Assessment Revenue	15,287	14,539	
Seeley Lake						
8461 - 000	490300	- 610	Principal	-	1,600	100.00%
	490300	- 620	Interest	100	50	-50.00%
			Operations	100	1,650	1550.00%
	363010		Assessment Revenue	2,094	1,981	
Seeley Lake						
8462 - 000	490300	- 610	Principal	1,000	1,400	40.00%
	490300	- 620	Interest	100	50	-50.00%
			Operations	1,100	1,450	31.82%
	363010		Assessment Revenue	1,568	1,484	
Seeley Lake						
8463 - 000	490300	- 610	Principal	4,000	2,000	-50.00%
	490300	- 620	Interest	100	50	-50.00%
			Operations	4,100	2,050	-50.00%
	363010		Assessment Revenue	2,484	2,351	
Farm Lane						
8465 - 000	490300	- 610	Principal	10,000	10,000	0.00%
	490300	- 620	Interest	2,000	2,000	0.00%
			Operations	12,000	12,000	0.00%
	363010		Assessment Revenue	7,060	6,816	

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
Double Arrow						
8467 - 000	490300	- 610	Principal	30,000	20,000	-33.33%
	490300	- 620	Interest	8,325	6,650	-20.12%
			Operations	38,325	26,650	-30.46%
	363010		Assessment Revenue	25,817	24,765	
Snowdrift						
8469 - 000	490300	- 610	Principal	35,000	25,000	-28.57%
	490300	- 620	Interest	11,250	8,719	-22.50%
			Operations	46,250	33,719	-27.09%
	363010		Assessment Revenue	18,601	16,790	
Expressway						
8470 - 000	490300	- 610	Principal	15,000	35,000	133.33%
	490300	- 620	Interest	10,888	9,844	-9.59%
			Operations	25,888	44,844	73.22%
	363010		Assessment Revenue	22,981	20,548	
Lolo Wastewater Improvements						
8473 - 000	490300	- 610	Principal	97,000	46,000	-52.58%
	490300	- 620	Interest	22,920	20,400	-10.99%
			Operations	119,920	66,400	-44.63%
	363010		Assessment Revenue	54,361	52,455	
				54,361	52,455	
Mullan Corridor Sewer						
8474 - 000	490300	- 610	Principal	165,000	300,000	81.82%
	490300	- 620	Interest	172,800	133,238	-22.89%
			Operations	337,800	433,238	28.25%
8474 - 000	330020		City Reimbursement	-	-	
	362000		Airport Authority	-	-	
	363010		Assessment Revenue	341,311	324,671	
	381070		Loan Proceeds	-	-	
				341,311	324,671	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
Mullan - El Mar - New Meadows							
8479	- 000	431600	- 357	Contracted Services	453,595	-	-100.00%
		431600	- 591	Contingency	19,120	-	-100.00%
		431600	- 965	Construction	191,202	-	-100.00%
		431600	- 966	Engineering	20,460	-	-100.00%
		431600	- 967	Construcion - 1% GRT	1,912	-	-100.00%
		470410	357	City Development Fees (TSEP)	54,680	-	-100.00%
		490300	- 610	Principal	20,000	48,500	142.50%
		490300	- 620	Interest	5,840	6,131	4.98%
		521000	- 881	Transfer to RSID Admin	7,300	-	-100.00%
		521000	- 882	Transfer To RSID Revolving	8,448	-	-100.00%
				Operations	782,557	54,631	-93.02%
8479	- 000	331090		EPA Grants	339,195	-	
		334120		TSEP Grant	54,680	-	
		334121		DNRC Grant	10,954	-	
		362008		WQD Participation	183,375	-	
		363010		Assessment Revenue	24,219	20,949	
		381070		Loan Proceeds	169,000	-	
					781,423	20,949	
Mullan - Golden West							
8480	- 000	431600	- 357	Contracted Services	35,668	-	-100.00%
		431600	- 591	Contingency	2,988	-	-100.00%
		431600	- 965	Construction	29,879	-	-100.00%
		431600	- 966	Engineering	3,197	-	-100.00%
		431600	- 967	Construcion - 1% GRT	299	-	-100.00%
		470410	357	City Development Fees (TSEP)	9,307	-	-100.00%
		490300	- 610	Principal	2,000	11,900	495.00%
		490300	- 620	Interest	700	446	-36.29%
		521000	- 881	Transfer to RSID Admin	400	-	-100.00%
		521000	- 882	Transfer To RSID Revolving	700	-	-100.00%
				Operations	85,138	12,346	-85.50%
8480	- 000	331090		EPA Grants	42,650	-	
		334120		TSEP Grant	9,307	-	
		334121		DNRC Grant	1,865	-	
		362008		WQD Participation	14,625	-	
		363010		Assessment Revenue	3,324	-	
		381070		Loan Proceeds	14,000	-	
					85,771	-	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
Mullan - Mullan Trail							
8485	- 000	431600	- 357	Contracted Services	97,250	-	-100.00%
		431600	- 591	Contingency	33,323	-	-100.00%
		431600	- 965	Construction	295,676	-	-100.00%
		431600	- 966	Engineering	78,470	-	-100.00%
		431600	- 967	Construcion - 1% GRT	3,333	-	-100.00%
		470440	965	Construction (TSEP)	37,652	-	-100.00%
		490300	- 610	Principal	1,000	30,000	2900.00%
		490300	- 620	Interest	872	1,125	29.01%
		521000	- 881	Transfer to RSID Admin	1,100	-	-100.00%
		521000	- 882	Transfer To RSID Revolving	1,535	-	-100.00%
				Operations	550,211	31,125	-94.34%
8485	- 000	330020		City of Missoula	186,500	-	
		331090		EPA Grants	249,375	-	
		334120		TSEP Grant	37,652	-	
		334121		DNRC Grant	7,543	-	
		362008		WQD Participation	33,750	-	
		363010		Assessment Revenue	3,566	3,052	
		381070		Loan Proceeds	31,000	-	
					549,386	3,052	
Mullan - Country Crest							
8486	- 000	431600	- 357	Contracted Services	69,000	-	-100.00%
		431600	- 591	Contingency	56,554	-	-100.00%
		431600	- 965	Construction	527,890	-	-100.00%
		431600	- 966	Engineering	133,176	-	-100.00%
		431600	- 967	Construcion - 1% GRT	5,655	-	-100.00%
		470440	965	Construction (TSEP)	37,652	-	-100.00%
		490300	- 610	Principal	14,000	132,000	842.86%
		490300	- 620	Interest	15,672	10,282	-34.39%
		521000	- 881	Transfer to RSID Admin	12,000	-	-100.00%
		521000	- 882	Transfer To RSID Revolving	14,127	-	-100.00%
				Operations	885,726	142,282	-83.94%
		331090		EPA Grants	96,000	-	
		334120		TSEP Grant	397,696	-	
		334121		DNRC Grant	79,638	-	
		363010		Assessment Revenue	29,392	28,691	
		381070		Loan Proceeds	283,000	-	
					885,726	28,691	

Fund	Dept BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
Maintenance Districts						
SID 901 - Lolo Sewer & Water - Water Utilities						
8901 - 000	430510	- 111	Permanent Salaries	26,144	38,591	47.61%
	430510	- 112	Temporary Salaries	14,772	4,157	-71.86%
	430510	- 121	OT Full Time	1,600	1,600	0.00%
	430510	- 141	Fringe Benefits	9,468	12,927	36.53%
	430510	- 191	Term Reserve	1,200	1,200	0.00%
	430510	- 192	Annual Merit Reserve	1,446	2,381	64.66%
			Personnel	54,630	60,856	11.40%
8901 - 000	430510	- 210	Office Supplies	840	840	0.00%
	430510	- 231	Gas & Diesel Fuel	2,000	2,000	0.00%
	430510	- 233	Vehicle Repairs	1,200	1,200	0.00%
	430510	- 241	Tools & Materials	300	300	0.00%
	430510	- 311	Postage	180	180	0.00%
	430510	- 317	Radio/Pager/Cellular Service	450	450	0.00%
	430510	- 321	Printing/Litho Costs	400	400	0.00%
	430510	- 334	Books Resource Suscriptions	150	150	0.00%
	430510	- 335	Dues & Memberships	420	420	0.00%
	430510	- 340	Heat, Light, Water	54,000	60,000	11.11%
	430510	- 341	Garbage Collection	480	480	0.00%
	430510	- 345	Phone Basic	1,500	1,500	0.00%
	430510	- 353	County Attorney Chargeback	1,200	-	-100.00%
	430510	- 357	Contracted Services	15,000	15,000	0.00%
	430510	- 362	Office Equipment Mtc	1,200	1,200	0.00%
	430510	- 365	Ground Maintenance & Repair	1,200	1,200	0.00%
	430510	- 366	Building Maintenance & Repair	800	800	0.00%
	430510	- 367	Water System Mtc/Repair	8,000	8,000	0.00%
	430510	- 368	Water Line Mtc/Repair	8,000	8,000	0.00%
	430510	- 373	Meals, Lodging, Incidentals	1,800	1,800	0.00%
	430510	- 511	Insurance/Fidelity Bonds	1,800	1,800	0.00%
			Operations	100,920	105,720	4.76%
8901 - 000	430510	- 934	Capital-Drainage,Water Supply	12,000	12,000	0.00%
	430510	- 946	Capital-Tech Equipment	4,800	4,800	0.00%
			Capital	16,800	16,800	0.00%
SID 901 - Lolo Sewer & Water - Sewer Utilities						
8901 - 000	430610	- 111	Permanent Salaries	35,321	53,875	52.53%
	430610	- 112	Temporary Salaries	21,155	6,205	-70.67%
	430610	- 121	OT Full Time	2,400	2,400	0.00%
	430610	- 141	Fringe Benefits	12,952	18,091	39.68%
	430610	- 191	Term Reserve	1,800	1,800	0.00%
	430610	- 192	Annual Merit Reserve	1,995	3,347	67.77%
			Personnel	75,623	85,718	13.35%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
8901	- 000	430610	- 210	Office Supplies	560	560	0.00%
		430610	- 227	Lab Supplies & NC Equip	2,000	2,000	0.00%
		430610	- 231	Gas & Diesel Fuel	1,000	1,000	0.00%
		430610	- 233	Vehicle Repairs	800	800	0.00%
		430610	- 241	Tools & Materials	200	200	0.00%
		430610	- 311	Postage	120	120	0.00%
		430610	- 317	Radio/Pager/Cellular Service	300	300	0.00%
		430610	- 321	Printing/Litho Costs	500	500	0.00%
		430610	- 334	Books Resource Suscriptions	100	100	0.00%
		430610	- 335	Dues & Memberships	280	280	0.00%
		430610	- 340	Heat, Light, Water	40,000	40,000	0.00%
		430610	- 341	Garbage Collection	320	320	0.00%
		430610	- 345	Phone Basic	1,000	1,000	0.00%
		430610	- 353	County Attorney Chargeback	1,200	-	-100.00%
		430610	- 357	Contracted Services	10,000	10,000	0.00%
		430610	- 362	Office Equipment Mtc	800	1,000	25.00%
		430610	- 365	Ground Maintenance & Repair	800	800	0.00%
		430610	- 366	Building Maintenance & Repair	500	500	0.00%
		430610	- 367	Sewer Plant Mtc/Repair	27,000	8,000	-70.37%
		430610	- 368	Sewer Line Mtc/Repair		20,000	100.00%
		430610	- 373	Meals, Lodging, Incidentals	1,200	1,200	0.00%
				Operations	88,680	88,680	0.00%
8901	- 000	521000	- 881	Transfer-Admin Fees	500	500	0.00%
		521000	- 877	Transfer-7096 Water Escrow	-		100.00%
		521000	- 878	Transfer-7097 Sewer Escrow	-		100.00%
		521000	- 820	Transfer-Parks		18,000	
				Transfer Out	500	18,500	3600.00%
8901	- 000	430610	- 934	Capital-Sewage Disposal	34,500	10,000	-71.01%
		430610	- 946	Capital-Tech Equipment	2,500	95,000	3700.00%
		430610	-965	Capital-Sludge Disposal		20,000	
				Capital	37,000	125,000	237.84%
				Personnel	130,253	146,574	12.53%
				Operations	189,600	194,400	2.53%
				Transfer Out	500	18,500	3600.00%
				Capital	53,800	141,800	163.57%
					374,153	501,274	33.98%
		343033		Sewer Permit Fees	3,000	3,000	
		363010		Assessment Revenue	285,000	320,000	
		383062		Transfer from Trust	-	95,000	
				Total Revenue	288,000	418,000	

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
SID 902 - Pineview Park						
8902 - 000	431600	- 340	Heat, Light, Water	1,464	1,464	0.00%
	431600	- 357	Contracted Services	4,200	4,200	0.00%
	431600	- 365	Ground Maintenance & Repair	6,710	6,710	0.00%
	521000	- 881	Transfer-Admin Fees	500	500	0.00%
			Operations	12,874	12,874	0.00%
8902 - 000	431600	- 920	Capital-Building & Const	19,105	19,105	0.00%
			Capital	19,105	19,105	0.00%
			Operations	12,874	12,874	0.00%
			Capital	19,105	19,105	0.00%
				31,979	31,979	0.00%
	362000		Grant Revenue	-	-	
	363010		Assessment Revenue	14,500	14,500	
			Total Revenue	14,500	14,500	
Canyon View Park						
8904 - 000	431600	- 331	Ad/Legal Publications	100	100	0.00%
	431600	- 340	Heat, Light, Water	1,100	1,100	0.00%
	431600	- 357	Contracted Services	1,500	1,500	0.00%
	431600	- 365	Ground Maintenance & Repair	300	300	0.00%
	521000	- 881	Transfer-Admin Fees	150	150	0.00%
			Operations	3,150	3,150	0.00%
8904 - 000	431600	- 920	Capital-Building & Const	500	500	0.00%
			Capital	500	500	0.00%
			Operations	3,150	3,150	0.00%
			Capital	500	500	0.00%
				3,650	3,650	0.00%
	363010		Assessment Revenue	3,650	3,650	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
Willow Park							
8907	- 000	431600	- 357	Contracted Services	204	204	0.00%
		521000	- 826	Transfer-Accounting	10	10	0.00%
				Operations	214	214	0.00%
				Operations	214	214	0.00%
					214	214	0.00%
		363010		Assessment Revenue	214	214	
West Central Village (Cottage Court)							
8911	- 000	431600	- 340	Heat, Light, Water	1,200	1,200	0.00%
		431600	- 365	Ground Maintenance & Repair	700	700	0.00%
		521000	- 881	Transfer-Admin Fees	95	95	0.00%
				Operations	1,995	1,995	0.00%
8911	- 000	431600	- 931	Capital-Land Improvement	2,000	2,000	0.00%
				Capital	2,000	2,000	0.00%
				Operations	1,995	1,995	0.00%
				Capital	2,000	2,000	0.00%
					3,995	3,995	0.00%
		363010		Assessment Revenue	3,200	3,200	
West Central Square (Village Square)							
8912	- 000	431600	- 340	Heat, Light, Water	1,000	1,000	0.00%
		431600	- 365	Ground Maintenance & Repair	1,350	1,350	0.00%
		521000	- 881	Transfer-Admin Fees	118	118	0.00%
				Operations	2,468	2,468	0.00%
8912	- 000	431600	- 931	Capital-Land Improvement	1,500	1,500	0.00%
				Capital	1,500	1,500	0.00%
				Operations	2,468	2,468	0.00%
				Capital	1,500	1,500	0.00%
					3,968	3,968	0.00%
		363010		Assessment Revenue	2,500	2,500	

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
Linda Vista Park						
8913 - 000	431600	- 340	Heat, Light, Water	5,500	5,500	0.00%
	431600	- 357	Contracted Services	2,000	2,000	0.00%
	431600	- 365	Ground Maintenance & Repair	13,800	13,800	0.00%
	521000	- 881	Transfer-Admin Fees	500	500	0.00%
			Operations	21,800	21,800	0.00%
			Operations	21,800	21,800	0.00%
				21,800	21,800	0.00%
	363010		Assessment Revenue	21,800	21,800	

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
El Mar Estates - Water						
8916 - 000	430510	- 111	Permanent Salaries	29,803	26,737	-10.29%
	430510	- 112	Temporary Salaries	8,566	3,052	-64.37%
	430510	121	OT-Full Time	4,000	4,000	0.00%
	430510	- 141	Fringe Benefits	9,828	8,975	-8.68%
	430510	- 191	Term Reserve	1,500	1,500	0.00%
	430510	- 192	Annual Merit Reserve	1,356	1,729	27.51%
			Personnel	55,053	45,993	-16.46%
8916 - 000	430510	- 205	Water Testing	4,000	4,000	0.00%
	430510	- 210	Office Supplies	250	650	160.00%
	430510	- 231	Gas & Diesel Fuel	2,000	2,000	0.00%
	430510	- 233	Vehicle Repairs	1,200	1,200	0.00%
	430510	- 241	Small Tools (non-capital)	1,500	1,500	0.00%
	430510	- 340	Heat, Light, Water	27,500	27,500	0.00%
	430510	- 341	Garbage Collection	600	600	0.00%
	430510	- 345	Phone Basic	2,000	2,000	0.00%
	430510	- 357	Contracted Services	4,500	4,500	0.00%
	430510	- 366	Building Mtc& Repair	1,000	4,000	300.00%
	430510	- 367	Sewer System Mtc & Repair	-	-	100.00%
	430510	- 368	Water System Mtc/Repair	25,000	32,400	29.60%
	430510	- 373	Meals. Lodging, Icidentals	1,000	1,000	0.00%
	430510	- 511	Insurance/Fidelity Bonds	2,000	2,000	0.00%
	430510	- 539	Equipment Rental	5,000	5,000	0.00%
	521000	- 881	Transfer-Admin Fees	500	500	0.00%
	521000	- 871	Transfer-7094 Escrow	51,000	51,000	0.00%
			Operations	129,050	139,850	8.37%
8916 - 000	430510	- 923	Capital-Contingency	6,500	6,500	0.00%
	430510	- 934	Capital-Water/Sewer	1,500	1,500	0.00%
	430510	- 946	Capital-Tech Equip	4,350	4,350	0.00%
	430510	- 947	Capital-Vehicles	-	-	100.00%
			Capital	12,350	12,350	0.00%
			Personnel	55,053	45,993	-16.46%
			Operations	129,050	139,850	8.37%
			Capital	12,350	12,350	0.00%
				196,453	198,193	0.89%
	363010		Assessment Revenue	130,002	130,002	

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
Lewis & Clark - Water-Sewer						
8918 - 000	431600	- 111	Permanent Salaries	3,239	3,726	15.04%
	431600	- 112	Temporary Salaries	1,393	417	-70.06%
	431600	- 121	OT-Full Time	-	-	100.00%
	431600	- 141	Fringe Benefits	1,119	1,250	11.71%
	431600	- 191	Term Reserve	-	-	100.00%
	431600	- 192	Annual Merit Reserve	163	196	20.25%
			Personnel	5,914	5,589	-5.50%
8918 - 000	431600	- 205	Water Testing	1,200	1,200	0.00%
	431600	- 231	Gas & Diesel Fuel	500	500	0.00%
	431600	- 233	Vehicle Repairs	250	250	0.00%
	431600	- 340	Heat, Light, Water	3,000	3,000	0.00%
	431600	- 357	Contracted Services	500	500	0.00%
	431600	- 366	Building Maintenance & Repair	2,250	2,250	0.00%
	431600	- 368	Water Sys Maintenance & Repair	2,000	2,000	0.00%
	431600	- 511	Insurance/Fidelity Bonds	750	750	0.00%
	521000	- 881	Transfer-Admin Fees	500	500	0.00%
	521000	- 871	Transfer-7083 Escrow	1,000	1,000	0.00%
			Operations	11,950	11,950	0.00%
8918 - 000	431600	- 921	Capital-Remodeling & Reconstruction	15,000	19,000	26.67%
	431600	- 934	Capital-Repairs	-	-	100.00%
	431600	- 946	Capital-Tech Equipment	-	-	100.00%
			Capital	15,000	19,000	26.67%
			Personnel	5,914	5,589	-5.50%
			Operations	11,950	11,950	0.00%
			Capital	15,000	19,000	26.67%
				32,864	36,539	11.18%
	363010		Assessment Revenue	13,290	13,290	

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
El Mar Park Maintenance						
8923 - 000	431600	- 340	Heat, Light, Water	14,500	14,500	0.00%
	431600	- 357	Contracted Services	19,688	19,688	0.00%
	521000	- 881	Transfer-Admin Fees	500	500	0.00%
			Operations	34,688	34,688	0.00%
8923 - 000	431600	- 900	Capital-Repairs	8,500	8,500	0.00%
			Capital	8,500	8,500	0.00%
			Operations	34,688	34,688	0.00%
			Capital	8,500	8,500	0.00%
				43,188	43,188	0.00%
	363010		Assessment Revenue	43,189	43,188	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2005-2006 Proposed	2006-2007 Proposed	Percent Change
Sunset West Water Maintenance							
8925	- 000	431600	- 111	Permanent Salaries	3,239	3,726	15.04%
		431600	- 112	Temporary Salaries	1,393	417	-70.06%
		431600	- 121	OT-Full Time	-	-	100.00%
		431600	- 141	Fringe Benefits	1,119	1,250	11.71%
		431600	- 191	Term Reserve	-	-	100.00%
		431600	- 192	Annual Merit Reserve	163	196	20.25%
				Personnel	5,914	5,589	-5.50%
8925	- 000	431600	- 205	Water Testing	1,200	1,200	0.00%
		431600	- 231	Gas & Diesel Fuel	250	250	0.00%
		431600	- 233	Vehicle Repairs	250	250	0.00%
		431600	- 340	Heat, Light, Water	4,000	4,000	0.00%
		431600	- 345	Phone Basic	600	600	0.00%
		431600	- 357	Contracted Services	2,000	2,000	0.00%
		431600	- 367	Water System Mtc/Repair	2,000	2,000	0.00%
		431600	- 511	Insurance/Fidelity Bonds	750	750	0.00%
		521000	- 881	Transfer-Admin Fees	500	500	0.00%
		521000	- 871	Transfer-7084 Escrow	2,000	2,000	0.00%
				Operations	13,550	13,550	0.00%
8925	- 000	431600	- 946	Capital-Tech Equip	-	10,000	100.00%
				Capital	-	10,000	100.00%
				Personnel	5,914	5,589	-5.50%
				Operations	13,550	13,550	0.00%
				Capital	-	10,000	100.00%
					19,464	29,139	49.71%
		363010		Assessment Revenue	18,000	18,000	