

Missoula County Budget

July 1, 2008 - June 30, 2009



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Missoula County, Montana

Board of County Commissioners

William Carey
Jean Curtiss
Lawrence Anderson

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



REQUEST FOR COMMISSION ACTION

Action Requested: Approve resolution adopting 2008-2009 Missoula County budget correcting Resolution 2008-102.

Date Required: 9/16/08

Background: The County staff presented the 2008-2009 budget to the Commissioners for approval on September 3, 2009. Since that point in time the City of Missoula approved their budget and there were many changes primarily in the grant portion of the OPG budget. Rather than come back with multiple budget amendments staff is re-presenting the 2008-2009 budget for approval with the OPG changes included.

Recommendation: Approve resolution adopting 2008-2009 Missoula County Budget correcting Resolution 2008-102.

Fiscal Impact or Budget Implications: Establishes the 2008-2009 Missoula County Expense Budget in the amount of \$100,305,484 which is \$61,268 lower than the Expense Budget presented on 9/3/08. Total Revenues are now \$96,091,791 or \$315,497 higher than the Revenue Budget presented on 9/3/08. The total mill levy increase over last year remains the same at 4.75 mills or \$1,573,519 of which 2.65 mills or \$498,920 is for voter approved programs. This represents a 5.4% increase in total property tax over last year of which 1.72% is voter approved.

Submitted by: Andrew V. Czorny
Department: Financial Services
Reviewed by: _____

Date: _____
Tele: 4919
Tele: _____

Commissioners Action:

(1) Consent Agenda; (2) Refer to Admin. Meeting; (3) Other: (specify)

Chair: () _____

Date/Initials: _____

Commissioner: () *BCL* 9/16/08

Date/Initials: _____

Commissioner: () *VA* 9/16/08

Date/Initials: _____

Routing Instructions:

Original – Andrew V. Czorny

Copies – Dale Bickell

RESOLUTION NO. 2008-105

**ADOPTING A BUDGET FOR MISSOULA COUNTY
FOR FISCAL YEAR 2008-2009
(REVISING RESOLUTION 2008-102)**

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 2008-2009, as required by law; and

WHEREAS, the Board of County Commissioners of Missoula County, Montana adopted Resolution 2008-102, A Budget for Missoula County for Fiscal Year 2008-2009 on September 3, 2008, as applicable under the above section; and

WHEREAS, subsequent to the approval of the Missoula County Fiscal Year 2008-2009 Budget, the City of Missoula adopted their 2008-2009 budget; and

WHEREAS, there were substantive changes in the OPG Budget in the area of grant funding that affected the County Budget; and

WHEREAS, staff recommends revising the Missoula County Fiscal Year 2008-2009 Budget to reflect these changes rather than processing multiple budget amendments.

NOW, THEREFORE, BE IT RESOLVED, that the final Missoula County Budget for Fiscal Year 2008-2009 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 FURTHER RESOLVED that the levies as detailed below be fixed and adopted for Fiscal Year 2008-2009, based on the mill value of \$189,153 County-wide and a value of \$88,034 outside the City limits of Missoula, and a value of \$185,484 for the Open Space Bonds which tax all non-timber and non-agricultural lands within the County.

<u>Fund</u>	<u>Mills</u>	<u>Attachment</u>
Countywide		
General	39.68	A, B, and C
Poor	5.16	A and C
Bridge	4.81	A and C
Weed	2.37	A and C
Child Daycare	0.33	A and C
Fair	0.35	A and C
District Court	3.06	A and C
Park	1.18	A and C
Library	11.79	A and C
Planning	3.32	A and C
Substance Abuse Prevention Levy	1.95	A and C
Aging	3.19	A and C

Extension	1.72	A and C
Mental Health	0.57	A and C
Search & Rescue	0.46	A and C
Public Safety	41.01	A and C
Permissive Medical Levy	4.23	A and C
Museum	2.25	A and C
Technology	2.57	A and C
Risk Management	2.65	A and C
	<u>132.65</u>	

Debt Service

Risk Management Bond	0.70	A and C
Jail Bond	6.35	A and C
Open Space Bond	0.70	A and C
Total Debt Service	<u>7.75</u>	

Total County-Wide

140.40

County Only

Road	23.48	A and C
Health	9.24	A and C
Animal Control	1.62	A and C
Permissive Medical Levy (County Only)	1.88	A and C

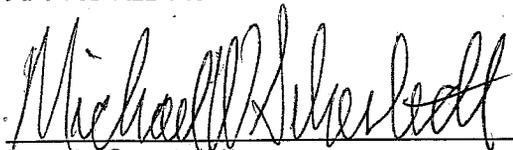
County Only

36.22

DATED THIS 16th DAY OF SEPTEMBER, 2008

APPROVED AS TO FORM & CONTENT:

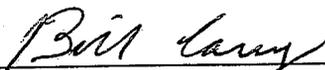
BOARD OF COUNTY COMMISSIONERS


 Deputy County Attorney

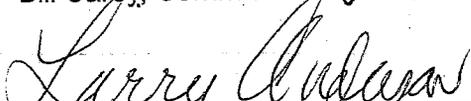
NOT AVAILABLE FOR SIGNATURE

Jean Curtiss, Chair

ATTEST:


 Bill Carey, Commissioner


 Vickie M. Zeier, Clerk and Recorder


 Larry Anderson, Commissioner

FY 2009 Budget Summary

Expenditures

Fund	Personnel	Operations	Capital	Transfers Out	2009 Total Expenditures
General	\$ 10,221,629	\$ 2,948,950	\$ 398,167	\$ 1,615,952	\$ 15,184,698
Poor	-	862,516	-	308,000	1,170,516
Bridge	695,232	123,075	763,500	19,109	1,600,916
Weed	308,352	125,610	4,000	173,254	611,216
Weed Grant	-	277,375	-	-	277,375
Child Daycare	-	70,343	-	-	70,343
Fair	268,831	702,480	7,556	167,523	1,146,390
District Court	805,583	239,973	4,806	123,626	1,173,988
Telephone Services	101,558	165,670	-	-	267,228
Central Stores	-	410,409	108,600	-	519,009
Park	72,114	207,994	145,684	1,915	427,707
Lolo Mosquito District	9,169	9,600	11,742	-	30,511
Library	1,587,321	435,340	388,800	82,000	2,493,461
Library Tamarack Federation	-	6,448	-	-	6,448
Planning & Grants	2,959,344	2,236,518	-	733,406	5,929,268
Substance Abuse Prevention	167,931	376,794	6,500	2,721	553,946
Planning Rural Initiative	378,767	239,150	10,000	59,922	687,839
Planning Urban Initiative	262,326	125,750	-	135,830	523,906
Aging	-	637,392	-	-	637,392
Partnership HealthCenter	2,780,792	1,584,304	21,425	75,000	4,461,521
Water Quality District	324,535	354,175	10,000	50,000	738,710
Extension	312,978	202,890	4,000	20,000	539,868
Mental Health	-	190,000	-	-	190,000
Drug Grant	197,034	21,600	-	4,925	223,559
Search & Rescue	-	20,250	63,250	4,000	87,500
DARE	-	450	-	-	450
Public Safety	10,357,333	4,671,094	209,152	4,918,336	20,155,915
Permissive Medical Levy	-	-	-	799,431	799,431
Museum	301,776	168,401	15,000	10,000	495,177
Building Code Division	534,748	134,830	21,200	-	690,778
RSID Administration	68,602	-	-	9,500	78,102
Capital Improvement	-	108,740	1,018,800	-	1,127,540
Technology	-	339,285	1,183,042	-	1,522,327
County Tax Increment	100,909	1,368,095	2,451,942	300,431	4,221,377
Industrial District Construction	-	-	-	904,371	904,371
Public Safety Building Fund	-	175,815	1,217,838	-	1,393,653
Open Space	-	-	39,518	-	39,518
Open Space Projects	-	-	403,176	-	403,176
Open Space Projects-City	-	-	337,616	-	337,616
Grant Creek Project	-	350,000	3,950,000	-	4,300,000
Milltown Development	15,961	-	2,119,731	-	2,135,692
Junk Vehicle	88,454	49,550	-	1,700	139,704
Seeley Lake Refuse District	85,308	136,548	-	40,000	261,856
Forest Reserve-Title III	-	402,307	-	-	402,307
	33,006,587	20,479,721	14,915,045	10,560,952	78,962,305
Debt Service Funds	-	2,188,402	-	24,850	2,213,252
Health Insurance	247,296	6,385,100	2,500	40,000	6,674,896
Workers Compensation	132,764	1,020,400	-	438,000	1,591,164
Excess Loss	-	5,000	-	-	5,000
Wellness Program	-	40,000	-	-	40,000
Flexible Benefits Plan	-	337,000	-	-	337,000
Risk Management	59,568	547,445	-	15,000	622,013
Total Insurance Trust	439,628	8,334,945	2,500	493,000	9,270,073
County-Wide	33,446,215	31,003,068	14,917,545	11,078,802	90,445,630
Road	2,087,872	1,475,750	669,230	57,327	4,290,179
Health	3,869,643	899,291	56,193	-	4,825,127
Animal Control	462,050	156,900	25,000	-	643,950
Emergency Levy	-	-	-	-	-
Permissive Medical Levy	-	-	-	161,866	161,866
County Only	6,419,565	2,531,941	750,423	219,193	9,921,122
Totals	\$ 39,865,780	\$ 33,535,009	\$ 15,667,968	\$ 11,297,995	\$ 100,366,752

County of Missoula
FY 2009 Budget Summary

Attachment B

Fund	Non-tax Revenue	Transfers In	Entitlement Share	Property Taxes	2009 Total Revenue	Revenues Over (Under) Expenditures	Beginning Cash Reserve	Ending Cash Reserve
General	\$ 6,455,128	\$ 362,898	\$ 185,284	\$ 7,504,967	\$ 14,508,277	\$ (676,421)	\$ 2,417,414	\$ 1,740,993
Poor	60,000	-	92,941	975,443	1,128,384	(42,132)	46,120	3,988
Bridge	275,173	18,566	106,908	910,596	1,311,243	(289,673)	569,421	279,748
Weed	34,515	19,659	31,579	448,081	533,834	(77,382)	447,755	370,373
Weed Grant	126,621	150,754	-	-	277,375	-	30,701	30,701
Child Daycare	-	-	7,927	63,158	71,085	742	763	1,505
Fair	1,071,256	28,885	8,364	66,269	1,174,774	28,384	179,491	207,875
District Court	473,516	74,239	-	578,395	1,126,150	(47,838)	180,756	132,918
Telephone Services	267,720	-	-	-	267,720	492	366,913	367,405
Central Stores	633,475	-	-	-	633,475	114,466	(164,478)	(50,012)
Park	14,434	10,484	7,253	223,029	255,200	(172,507)	525,501	352,994
Lolo Mosquito District	15,289	-	-	-	15,289	(15,222)	16,023	801
Library	111,900	38,444	149,685	2,229,394	2,529,423	35,962	488,425	524,387
Library Tamarack Federation	6,448	-	-	-	6,448	-	-	-
Planning & Grants	3,852,219	1,197,536	62,347	628,219	5,740,321	(188,947)	101,762	(87,185)
Substance Abuse Prevention	193,004	-	-	368,920	561,924	7,978	-	7,978
Planning Rural Initiative	-	462,511	-	-	462,511	(225,328)	299,148	73,820
Planning Urban Initiative	14,755	403,145	-	-	417,900	(106,006)	177,044	71,038
Aging	32,529	-	26,562	603,369	662,460	25,068	88,935	114,003
Partnership HealthCenter	4,310,107	210,000	-	-	4,520,107	58,586	884,844	943,430
Water Quality District	489,825	100,000	-	-	589,825	(148,885)	371,980	223,095
Extension	20,000	26,335	34,669	325,624	406,628	(133,240)	154,190	20,950
Mental Health	-	75,756	13,177	107,181	196,114	6,114	8,371	14,485
Drug Grant	47,250	177,000	-	-	224,250	691	33,076	33,767
Search & Rescue	5,000	-	-	87,500	92,500	5,000	35,043	40,043
DARE	-	-	-	-	-	(450)	14,673	14,223
Public Safety	6,656,170	5,067,732	167,807	7,757,094	19,648,803	(507,112)	3,860,583	3,353,471
Permissive Medical Levy	-	-	-	799,431	799,431	-	-	-
Museum	-	32,919	33,132	426,427	492,478	(2,699)	168,414	165,715
Building Code Division	692,000	-	-	-	692,000	1,222	30,127	31,349
RSID Administration	-	52,329	-	-	52,329	(25,773)	591,387	565,614
Capital Improvement	-	449,740	-	-	449,740	(677,800)	945,338	267,538
Technology	135,992	321,005	28,417	485,889	971,303	(551,024)	1,070,620	519,596
County Tax Increment	4,242,408	914,371	-	1,128,512	6,285,291	2,063,914	5,028,015	7,091,929
Industrial District Construction	-	-	-	-	-	(904,371)	1,648,972	744,601
Public Safety Building Fund	-	-	-	-	-	(1,393,653)	4,287,701	2,894,048
Open Space	-	-	-	-	-	(39,518)	39,518	-
Open Space Projects	-	-	-	-	-	(403,176)	1,290,555	887,379
Open Space Projects-City	-	-	-	-	-	(337,616)	438,245	100,629
Grant Creek Project	4,115,000	200,000	-	-	4,315,000	15,000	324,134	339,134
Milltown Development	3,090,702	-	-	-	3,090,702	955,010	(1,239,624)	(284,614)
Junk Vehicle	148,256	-	-	-	148,256	8,552	68,392	76,944
Seeley Lake Refuse District	245,275	-	-	-	245,275	(16,581)	64,066	47,485
Forest Reserve-Title III	-	-	-	-	-	(402,307)	413,384	11,077
	37,835,967	10,394,308	956,052	25,717,498	74,903,825	(4,058,480)	26,303,698	22,245,218
Debt Service Funds	5,000	244,314	224,072	1,463,270	1,936,656	(276,596)	1,288,233	1,011,637
Health Insurance	6,671,200	12,458	-	-	6,683,658	8,762	4,738,255	4,747,017
Workers Compensation	1,591,965	-	-	-	1,591,965	801	3,402,400	3,403,201
Excess Loss	16,000	37,400	-	-	53,400	48,400	527,222	575,622
Wellness Program	-	40,000	-	-	40,000	-	12,258	12,258
Flexible Benefits Plan	312,000	-	-	-	312,000	(25,000)	41,123	16,123
Risk Management	-	69,578	49,289	500,720	619,587	(2,426)	1,210,124	1,207,698
Total Insurance Trust	8,591,165	159,436	49,289	500,720	9,300,610	30,537	9,931,382	9,961,919
County-Wide	46,432,132	10,798,058	1,229,413	27,681,488	86,141,091	(4,304,539)	37,523,313	33,218,774
Road	763,166	65,101	1,198,729	2,022,327	4,049,323	(240,856)	785,253	544,397
Health	3,734,492	93,020	129,051	795,812	4,752,375	(72,752)	1,856,537	1,783,785
Animal Control	438,171	13,745	16,953	139,364	608,233	(35,717)	82,546	46,829
Emergency Levy	-	63,406	-	-	63,406	63,406	-	63,406
Permissive Medical Levy	-	-	-	161,866	161,866	-	-	-
County Only	4,935,829	235,272	1,344,733	3,119,369	9,635,203	(285,919)	2,724,336	2,438,417
Totals	\$ 51,367,961	\$ 11,033,330	\$ 2,574,146	\$ 30,800,857	\$ 95,776,294	\$ (4,590,458)	\$ 40,247,649	\$ 35,657,191

ATTACHMENT C

**County of Missoula
FY 2009 Property Tax Levies**

Fund	Amount to be Levied	FY 2009 Mills @ 189,153	FY 2008 Mills
General	\$ 7,504,967	39.68	38.85
Poor	975,443	5.16	5.10
Bridge	910,596	4.81	4.76
Weed	448,081	2.37	2.34
Child Daycare	63,158	0.33	0.33
Fair	66,269	0.35	0.35
District Court	578,395	3.06	3.03
Park	223,029	1.18	1.17
Library	2,229,394	11.79	11.83
Planning	628,219	3.32	3.29
Substance Abuse Prevention	368,920	1.95	-
Aging	603,369	3.19	3.20
Extension	325,624	1.72	1.70
Mental Health	107,181	0.57	0.56
Search & Rescue	87,500	0.46	0.47
Public Safety	7,757,094	41.01	40.58
Permissive Medical Levy	799,431	4.23	4.32
Museum	426,427	2.25	2.23
Technology	485,889	2.57	2.54
	<u>24,588,986</u>	<u>130.00</u>	<u>126.65</u>
Debt Service Funds	1,463,270	7.75	6.92
Risk Management	500,720	2.65	2.62
Total Insurance Trust	<u>500,720</u>	<u>2.65</u>	<u>2.62</u>
County-Wide	<u>26,552,976</u>	<u>140.40</u>	<u>136.19</u>
Road	2,022,327	23.48	23.26
Health	795,812	9.24	9.15
Animal Control	139,364	1.62	1.33
Emergency Levy	-	-	-
Permissive Medical Levy (Co Only)	161,866	1.88	1.94
County Only	<u>3,119,369</u>	<u>36.22</u>	<u>35.68</u>
Totals	<u>\$ 29,672,345</u>	<u>176.62</u>	<u>171.87</u>
County Tax Increment ⁽¹⁾	1,128,512	-	-
	<u>\$ 30,800,857</u>	<u>176.62</u>	<u>171.87</u>

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

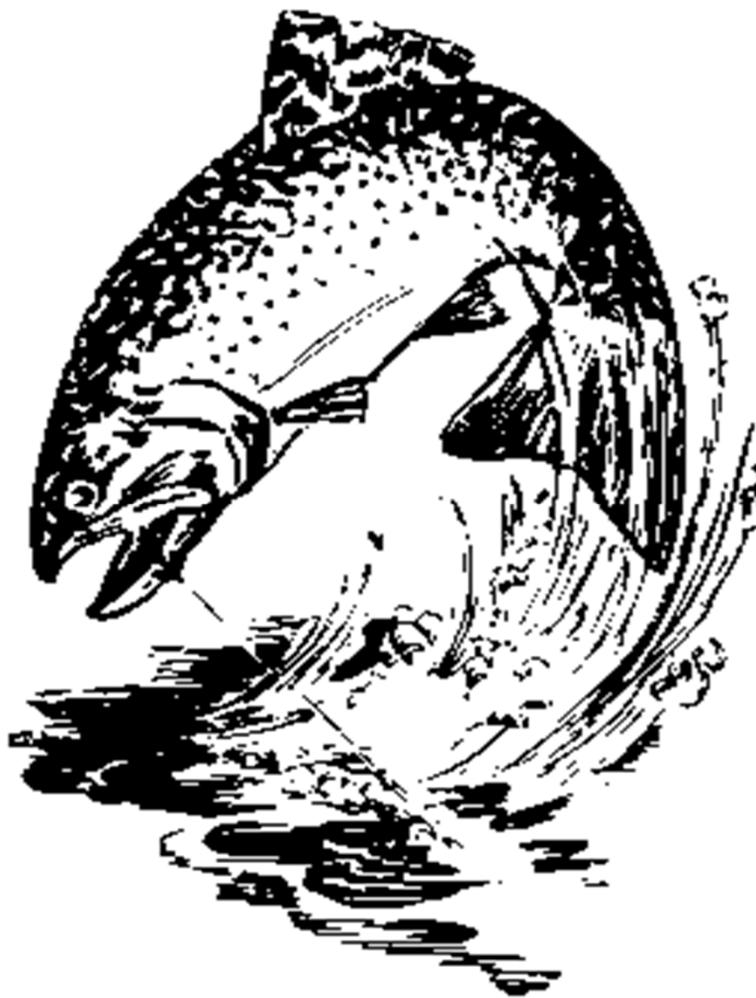
County Only Funds calculated at mill Value of: \$ 86,144

Open Space Bonds calculated at a mill Value of: \$ 185,484

FY 2009 Proposed Budget with Comparison to FY2008 Amended Budget

Fund	Personnel	Operations	Capital	Transfers Out	2009 Total Expenditures	Amended 2008 Total Expenditures	Percent of Change
General	\$ 10,221,629	\$ 2,948,950	\$ 398,167	\$ 1,615,952	\$ 15,184,698	\$ 16,008,922	-5.15%
Poor	-	862,516	-	308,000	1,170,516	1,176,979	-0.55%
Bridge	695,232	123,075	763,500	19,109	1,600,916	1,463,127	9.42%
Weed	308,352	125,610	4,000	173,254	611,216	617,569	-1.03%
Weed Grant	-	277,375	-	-	277,375	185,699	49.37%
Child Daycare	-	70,343	-	-	70,343	78,466	-10.35%
Fair	268,831	702,480	7,556	167,523	1,146,390	1,244,517	-7.88%
District Court	805,583	239,973	4,806	123,626	1,173,988	1,172,200	0.15%
Telephone Services	101,558	165,670	-	-	267,228	268,818	-0.59%
Central Services	-	410,409	108,600	-	519,009	525,983	-1.33%
Park	72,114	207,994	145,684	1,915	427,707	546,548	-21.74%
Lolo Mosquito District	9,169	9,600	11,742	-	30,511	27,299	11.77%
Library	1,587,321	435,340	388,800	82,000	2,493,461	2,783,806	-10.43%
Library Tamarack Federation	-	6,448	-	-	6,448	-	100.00%
Library Shared Catalog	-	-	-	-	-	171,108	-100.00%
Planning & Grants	2,959,344	2,236,518	-	733,406	5,929,268	6,042,704	-1.88%
Substance Abuse Prevention	167,931	376,794	6,500	2,721	553,946	206,285	168.53%
Planning-County Initiative	378,767	239,150	10,000	59,922	687,839	515,017	33.56%
Planning-City Initiative	262,326	125,750	-	74,562	462,638	623,265	-25.77%
Aging	-	637,392	-	-	637,392	677,392	-5.91%
Partnership HealthCenter	2,780,792	1,584,304	21,425	75,000	4,461,521	4,116,993	8.37%
Water Quality District	324,535	354,175	10,000	50,000	738,710	596,555	23.83%
Extension	312,978	202,890	4,000	20,000	539,868	490,086	10.16%
Mental Health	-	190,000	-	-	190,000	208,244	-8.76%
Drug Grant	197,034	21,600	-	4,925	223,559	215,843	3.57%
DARE	-	450	-	-	450	450	0.00%
Public Safety	10,357,333	4,671,094	209,152	4,918,336	20,155,915	19,625,005	2.71%
Permissive Medical Levy	-	-	-	799,431	799,431	799,431	0.00%
Museum	301,776	168,401	15,000	10,000	495,177	497,674	-0.50%
Search & Rescue	-	20,250	63,250	4,000	87,500	106,600	-17.92%
Building Code Division	534,748	134,830	21,200	-	690,778	680,155	1.56%
RSID Administration	68,602	-	-	9,500	78,102	122,593	-36.29%
Capital Improvement	-	108,740	1,018,800	-	1,127,540	746,038	51.14%
Technology	-	339,285	1,183,042	-	1,522,327	1,396,171	9.04%
County Tax Increment	100,909	1,368,095	2,451,942	300,431	4,221,377	4,609,391	-8.42%
Industrial Construction District	-	-	-	904,371	904,371	809,792	11.68%
Public Safety Building Fund	-	175,815	1,217,838	-	1,393,653	802,600	73.64%
Open Space	-	-	39,518	-	39,518	10,350	281.82%
Open Space Projects	-	-	403,176	-	403,176	762,000	-47.09%
Open Space Projects-City	-	-	337,616	-	337,616	1,548,750	-78.20%
Grant Creek Project	-	350,000	3,950,000	-	4,300,000	3,950,000	8.86%
Milltown Development	15,961	-	2,119,731	-	2,135,692	2,334,897	-8.53%
Junk Vehicle	88,454	49,550	-	1,700	139,704	149,575	-6.60%
Seeley Lake Refuse District	85,308	136,548	-	-	221,856	256,795	-13.61%
Forest Reserve-Title III	-	402,307	-	-	402,307	402,307	0.00%
	33,006,587	20,479,721	14,915,045	10,459,684	78,861,037	79,573,999	-0.90%
Debt Service Funds	-	2,188,402	-	24,850	2,213,252	2,017,592	9.70%
Health Insurance	247,296	6,385,100	2,500	40,000	6,674,896	6,608,316	1.01%
Workers Compensation	132,764	1,020,400	-	438,000	1,591,164	1,434,304	10.94%
Excess Loss	-	5,000	-	-	5,000	5,000	0.00%
Wellness Program	-	40,000	-	-	40,000	38,956	2.68%
Flexible Benefits Plan	-	337,000	-	-	337,000	312,000	8.01%
Risk Management	59,568	547,445	-	15,000	622,013	859,503	-27.63%
Total Insurance Trust	439,628	8,334,945	2,500	493,000	9,270,073	9,258,079	0.13%
County-Wide	33,446,215	31,003,068	14,917,545	10,977,534	90,344,362	90,849,670	-0.56%
Road	2,087,872	1,475,750	669,230	57,327	4,290,179	4,747,155	-9.63%
Health	3,869,643	899,291	56,193	-	4,825,127	4,733,052	1.95%
Animal Control	462,050	156,900	25,000	-	643,950	602,078	6.95%
Emergency Levy	-	-	-	-	-	-	-
Permissive Medical Levy	-	-	-	161,866	161,866	161,866	0.00%
County Only	6,419,565	2,531,941	750,423	219,193	9,921,122	10,244,151	-3.15%
Totals	\$ 39,865,780	\$ 33,535,009	\$ 15,667,968	\$ 11,196,727	\$ 100,265,484	\$ 101,093,821	-0.82%

BUDGET DETAIL



County of Missoula
 Comparison FY 2009 to FY 2008 Office of Planning & Grants Budget Summarized

Fund	Department	Personnel	Operations	Capital	Transfers Out	FY 2009 Requested	FY 2008 Amended	Transfers In	From City	Non-tax Revenue	Tax & Related Revenues	Total Revenues	Revenues
													over/under Expenses
2250	000 Initiatives	-	-	-	690,566	690,566	668,470	-	-	-	690,566	690,566	-
2250	261 Projects	606,065	64,818	-	8,549	679,432	630,063	475,806	199,796	2,150	-	677,752	(1,680)
2250	262 Permits	831,315	36,253	-	12,091	879,659	834,939	356,193	411,191	55,000	-	822,384	(57,275)
2253	263 County Grants Administration	268,506	19,477	-	3,388	291,371	268,000	277,000	-	-	-	277,000	(14,371)
2253	263 Grants	-	1,277,365	-	-	1,277,365	1,524,896	-	-	1,275,571	-	1,275,571	(1,794)
2253	263 Grants - Historical Preservation	68,632	21,183	-	862	90,677	88,231	15,633	-	74,511	-	90,144	(533)
2253	264 Grants - City	332,817	48,887	-	3,892	385,596	320,609	-	-	386,224	-	386,224	628
2258	267 Missoula Youth Forum	167,931	84,443	6,500	2,721	261,595	206,285	-	-	193,004	-	193,004	(68,591)
2258	268 SAP Organizations	-	292,351	-	-	292,351	-	-	-	-	368,920	368,920	76,569
2917	263 Crime Victim Advocacy	362,325	265,888	-	6,483	634,696	726,175	63,004	-	411,437	-	474,441	(160,255)
2955	260 Transportation	489,684	502,647	-	7,575	999,906	981,321	9,900	9,900	1,026,439	-	1,046,239	46,333
		3,127,275	2,613,312	6,500	736,127	6,483,214	6,248,989	1,197,536	620,887	3,424,336	1,059,486	6,302,245	(180,969)

County of Missoula

Comparison FY 2009 to FY 2008 Debt Service Funds Budget Summarized

Fund	Department	Operations	Transfers Out	FY 2009 Requested	FY 2008 Amended	Transfers In	Non-tax Revenue	PP Reimb & Entitlement	Property Taxes	To Be Funded
3052	Jail Bond	1,327,638	-	1,327,638	1,325,626	-	5,000	215,302	1,201,760	1,322,638
3053	PHC Limited Obligation Notes	37,153	-	37,153	37,632	37,632	-	-	-	(479)
3054	Risk Management Bond	122,845	-	122,845	122,100	-	-	8,770	131,510	122,845
3055	Fair Ice Rink Series 2004	75,161	-	75,161	76,474	76,474	-	-	-	(1,313)
3056	Fair Ice Rink Series 2006	61,170	-	61,170	61,170	61,170	-	-	-	-
3057	Technology Tax Increment	101,016	-	101,016	69,038	69,038	-	-	-	31,978
3058	Open Space General Obligation	126,069	-	126,069	-	-	-	-	130,000	126,069
3400	RSID Revolving	337,350	24,850	362,200	325,552	-	-	-	-	362,200
		2,188,402	24,850	2,213,252	2,017,592	244,314	5,000	224,072	1,463,270	1,963,938

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Commissioner	1	29.99	2080	62,379
Commissioner	1	28.10	2080	58,448
Commissioner	1	30.53	2080	63,502
Chief Admin Officer	1	48.64	2080	101,171
Admin Secretary	1	12.76	2080	26,541
Office Manager	1	15.72	2080	32,698
Senior Secretary	0.25		520	
Senior Secretary	0.8	13.49	1664	22,447
Temporary Salaries				2143
Annual Merit Reserve				14,196
Term reserve				20,074
<u>Fringe Benefits</u>				<u>107,491</u>
TOTALS	7.05			511,090

PERSONNEL

SENIOR MANAGEMENT GROUP

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Administrative Aide	1	15.45	2080	32,136
Special Asst to Admin Team	0.5	36.87	1040	38,345
Annual Merit Reserve				2,824
Term Reserve				30,969
<u>Fringe Benefits</u>				<u>20,595</u>
TOTALS	2			124,869

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Commissioners</u>								
1000	- 010	410200	- 111		Permanent Salaries	372,384	367,186	-1.40%
		410200	- 121		Temporary Salaries	-	2,143	-
		410200	- 141		Fringe Benefits	108,587	107,491	-1.01%
		410200	- 143		PERS - Evans	61,079	-	-100.00%
		410200	- 191		Term Reserve	-	20,074	-
		410200	- 192		Annual Merit Reserve	24,448	14,196	-41.93%
					Personnel	566,498	511,090	-9.78%
1000	- 010	410200	- 210		Office Supplies	4,200	4,200	
		410200	- 311		Postage	1,000	1,000	
		410200	- 321		Printing/Litho Costs	500	500	
		410200	- 324		Copy Costs	1,200	1,200	
		410200	- 334		Books, Research Material	500	500	
		410200	- 335		Dues & Memberships	600	600	
		410200	- 338		Transcripts	2,000	2,000	
		410200	- 345		Phone Basic	6,200	6,200	
		410200	- 357		Contracted Services	6,164	6,164	
		410200	- 362		Office Equipment Mtc	200	200	
		410200	- 372		Mileage-Private Vehicle	2,100	2,100	
		410200	- 381		Tuition/Registration Fees	1,000	1,000	
		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	2,500	2,500	
					Operations	35,664	35,664	
1000	- 010	410200	- 945		Capital-Office Equipment	-	1,000	
					Capital	-	1,000	
					Personnel	566,498	511,090	-9.78%
					Operations	35,664	35,664	
					Capital	-	1,000	
						602,162	547,754	-9.04%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Commissioners</u>						
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
2006	22,221	5,210	1,709	401	13.00
2007	19,163	4,670	1,474	359	13.00
9-year Growth Rate	-2.7%	146.8%	-19.6%	104.1%	20.9%
Annualized Growth Rate	0.0%	11.7%	-1.9%	9.4%	2.3%

PERSONNEL

JUSTICE COURT

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Justice of Peace	1	30.87	2080 64,210
Justice of Peace	1	29.79	2080 61,963
Chief Deputy Clerk of Justice Court	1	23.15	2080 48,152
Justice Court Clerk Lead	1	15.87	2080 33,010
Justice Court Clerk Lead	1	15.13	2080 31,470
Justice Court Clerk	1	19.13	2080 39,790
Justice Court Clerk	1	13.51	2080 28,101
Justice Court Clerk	1	13.51	2080 28,101
Justice Court Clerk	1	13.51	2080 28,101
Justice Court Clerk	1	14.17	2080 29,474
Justice Court Clerk	1	13.51	2080 28,101
Judicial Aide	1	13.51	2080 28,101
Judicial Aide	1	13.51	2080 28,101
Work Study			1,670
Temporary Salaries			1,092
Overtime			15,153
Annual Merit Reserve			20,555
<u>Fringe Benefits</u>			<u>153,994</u>
TOTALS	13		669,139

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Justice Court</u>								
1000	- 080	410340	- 111		Permanent Salaries	448,783	476,675	6.22%
		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	153,692	153,994	0.20%
		410340	- 192		Annual Merit Reseve	39,483	20,555	-47.94%
					Personnel	<u>659,873</u>	<u>669,139</u>	<u>1.40%</u>
1000	- 080	410340	- 210		Office Supplies	4,500	4,500	
		410340	- 311		Postage	12,000	11,500	-4.17%
		410340	- 321		Printing/Litho Costs	3,954	3,954	
		410340	- 324		Copy Costs	2,432	2,432	
		410340	- 334		Books Resources Subscriptions	1,650	1,650	
		410340	- 335		Dues & Memberships	800	800	
		410340	- 345		Phone Basic	7,200	7,500	4.17%
		410340	- 352		Legal Services	4,600	5,000	8.70%
		410340	- 357		Contracted Services	7,503	7,503	
		410340	- 362		Office Equipment Mtc	500	500	
		410340	- 371		Mileage-County Vehicle	500	500	
		410340	- 394		Jury/Witness Fees	13,500	12,300	-8.89%
		410340	- 553		Bank Service Charges	2,000	2,000	
					Operations	<u>61,139</u>	<u>60,139</u>	<u>-1.64%</u>
1000	- 080	410340	- 900		Capital-Bond Forfieture	4,000	4,000	
					Capital	<u>4,000</u>	<u>4,000</u>	
1000	- 080	521000	- 823		Transfer to OPG (DV Court Grant)	-	1,000	
					Transfers Out	<u>-</u>	<u>1,000</u>	
					Personnel	659,873	669,139	1.40%
					Operations	61,139	60,139	-1.64%
					Capital	4,000	4,000	
					Transfers Out	<u>-</u>	<u>1,000</u>	
						<u>725,012</u>	<u>734,278</u>	<u>1.28%</u>

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Non-Tax Revenue</u>						
<u>Justice Court</u>						
1000 - 080		351010	J P Fees	565,000	565,000	
		351041	Bond Forfeiture	9,000	9,000	
				<u>574,000</u>	<u>574,000</u>	

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.

County Attorney Key Indicators

Case Load Activity	Fiscal Year				Inc/Dec 2005-2007	4 Year Growth Rate
	2005	2006	2007	2008		
Closed	1,555	1,342	1,025	-	(1,555)	-100%
Declined	259	290	238	-	(259)	-100%
Dismissed	315	286	232	-	(315)	-100%
Uncharged	69	166	304	-	(69)	-100%
Open	60	153	450	-	(60)	-100%
Warrant	96	134	151	-	(96)	-100%
Appeal	16	20	11	-	(16)	-100%
Other	95	134	101	-	(95)	-100%
Total Received	2,465	2,525	2,512	2,512	47	2%

Case Load by Type	Fiscal Year				Inc/Dec 2005-2007	4 Year Growth Rate
	2005	2006	2007	2008		
Criminal	1,541	1,580	1,369	-	(1,541)	-100%
Bad Checks	180	199	210	-	(180)	-100%
Traffic	566	478	636	-	(566)	-100%
Fugitive	83	69	103	-	(83)	-100%
Delinquent Youth	95	199	194	-	(95)	-100%
Total Case Load	2,465	2,525	2,512	-	(2,465)	-100%

Total Budgeted FTE	27.3	29.3	29.4	31.38	4.08	15%
Total Cases/Budgeted FTE	90	86	85	80	-10.2	-11%

Involuntary Commitments	Fiscal Year				Total
	2004	2005	2006	2007	
Number of Petitions Filed	112	112	109	110	443
Pre-commitment Exam Costs	\$ 119,282	\$ 259,397	\$ 189,805	\$ 165,129	\$ 733,613
Average Cost per Petition	\$ 1,065	\$ 2,316	\$ 1,741	\$ 1,501	\$ 1,656

PERSONNEL

COUNTY ATTORNEY

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
County Attorney	1	49.17	2080	102,273
Chief Deputy Civil Attorney	1	43.79	2080	91,083
Chief Deputy Criminal Attorney	1	43.79	2080	91,083
Senior Attorney	1	32.46	2080	67,517
Senior Attorney	1	24.49	2080	50,939
Senior Attorney	1	32.46	2080	67,517
Senior Attorney	1	29.73	2080	61,838
Senior Attorney	1	39.06	2080	81,245
Senior Attorney	1	34.59	2080	71,947
Senior Attorney	1	29.49	2080	61,339
Senior Attorney	1	36.08	2080	75,046
Senior Attorney	1	29.22	2080	60,778
Senior Attorney	1	24.49	2080	50,939
Senior Attorney	1	30.02	2080	62,442
Attorney	1	21.59	2080	44,907
Attorney	1	22.16	2080	46,093
Para-legal	1	14.41	2080	29,973
Para-legal	1	13.74	2080	28,579
Para-legal	1	14.41	2080	29,973
Office Administrator	1	18.87	2080	39,250
Senior Legal Secretary	1	13.60	2080	28,288
Senior Legal Secretary	1	16.17	2080	33,634
Senior Secretary	1	13.93	2080	28,974
Admin Secretary	0.1	11.77	208	2,448
Admin Secretary	1	11.09	2080	23,067
Admin Secretary	1	11.31	2080	23,525
Admin Secretary	1	11.58	2080	24,086
Admin Secretary	1	11.86	2080	24,669
Admin Secretary	1	11.31	2080	23,525
Admin Secretary	1	14.02	2080	29,162
Legal Intern	0.4575	16.08	952	15,308
Legal Intern	0.4575	16.08	952	15,308
Legal Intern	0.4575	16.08	952	15,308
Legal Intern	0.4575	16.08	952	15,308
Legal Intern	0.4575	16.08	952	15,308
Annual Merit Reserve				60,684
<u>Fringe Benefits</u>				411,434
TOTALS	31.388			2,004,797

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>County Attorney - Criminal</u>								
1000	- 090	410324	- 111		Permanent Salaries	790,796	843,330	6.64%
		410324	- 112		Temporary Salaries	72,400	76,540	5.72%
		410324	- 141		Fringe Benefits	221,052	241,196	9.11%
		410324	- 192		Annual Merit Reserve	65,564	37,729	-42.45%
					Personnel	1,149,812	1,198,795	4.26%
1000	- 090	410324	- 345		Phone Basic	1,675	1,675	
					Operations	1,675	1,675	
1000	- 090	410324	- 945		Capital-Office Equipment	5,000	-	-100.00%
1000	- 090	410324	- 946		Capital-Tech (Courtroom workstations)	4,800	-	-100.00%
1000	- 090	410324	- 946		Capital-Tech Equip (Laptops)	1,500	-	-100.00%
					Capital	11,300	-	-100.00%
<u>County Attorney - Criminal - JAIBG Grant</u>								
1000	- 090	410324	- 111	10010	Permanent Salaries	27,342	28,565	4.47%
		410324	- 141	10010	Fringe Benefits	7,418	7,935	6.97%
		410324	- 192	10010	Annual Merit Reserve	1,580	1,047	-33.73%
					Personnel	36,340	37,547	3.32%
1000	- 090	410324	- 345	10010	Phone Basic	1,099	1,099	
					Operations	1,099	1,099	
<u>County Attorney - Civil Law</u>								
1000	- 090	411100	- 111		Permanent Salaries	506,253	496,890	-1.85%
		411100	- 141		Fringe Benefits	137,346	138,036	0.50%
		411100	- 192		Annual Merit Reserve	31,868	18,547	-41.80%
					Personnel	675,467	653,473	-3.26%
<u>County Attorney - General Admin</u>								
1000	- 090	411110	- 111		Permanent Salaries	81,873	87,354	6.69%
		411110	- 141		Fringe Benefits	22,212	24,267	9.25%
		411110	- 192		Annual Merit Reserve	5,477	3,361	-38.63%
					Personnel	109,562	114,982	4.95%

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
1000	- 090	411110	- 210		Office Supplies	8,655	8,655	
		411110	- 311		Postage	7,000	7,000	
		411110	- 321		Printing/Litho Costs	1,500	1,500	
		411110	- 324		Copy Costs	15,525	15,525	
		411110	- 334		Books Resources Subscriptions	8,000	8,000	
		411110	- 335		Dues & Memberships	6,670	6,670	
		411110	- 338		Transcripts	2,000	2,000	
		411110	- 345		Phone Basic	15,430	15,430	
		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	<u>72,091</u>	<u>72,091</u>	
1000	- 090	411110	- 945		Capital-Office Equipment (pda phone)	<u>399</u>	-	-100.00%
					Capital	<u>399</u>	-	-100.00%
1000	- 090	521000	- 821		Trfr to Tech Fund (Crim Just Access)	10,315	-	-100.00%
		521000	- 823		Transfer to OPG	<u>8,925</u>	<u>8,925</u>	
					Transfers Out	<u>19,240</u>	<u>8,925</u>	-53.61%
					Personnel	1,971,181	2,004,797	1.71%
					Operations	74,865	74,865	
					Capital	11,699	-	-100.00%
					Transfers Out	<u>19,240</u>	<u>8,925</u>	-53.61%
						<u>2,076,985</u>	<u>2,088,587</u>	0.56%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
County Attorney						
1000 - 090	331024		MT Board of Crime Control-Drug Grant	1,000	1,000	
	331231		Title IV-E Paralegal Services	39,461	39,461	
	331233		Title IV-E Child Abuse & Neglect	30,000	30,000	
	341006		Cost of Prosecution-Check Cases	18,000	20,000	11.11%
	341007		Notary Fees	100	100	
	341012		Public Admin Fee	3,000	3,000	
	341019		Atty Charge Back-Planning	1,000	1,000	
	341020		Review of Exemptions	20,000	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		HB 12 - HB 13 Reimbursements	52,355	52,570	0.41%
	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	6,000	6,000	
	341028		Atty Charge Back-Poor	31,000	31,000	
	341029		Atty Charge Back-Health	10,000	10,000	
	341030		Cost of Prosecution	50,000	20,000	-60.00%
	341031		County Atty Drug Fund-JP Cases	15,000	20,000	33.33%
	351021		County Atty Drug Fund-DC Cases	18,000	25,000	38.89%
	351022		Surcharge (District Court)	110,000	110,000	
	392200		Copier Reimbursement	3,500	3,500	
Non-Tax Revenue				415,916	400,131	-3.80%
1000 - 090	383012		10010 Transfer from District Court	-	37,034	
	383012		10024 Transfer from District Court	25,941	-	-100.00%
	383019		Transfer from Development Park	10,000	10,000	
Transfers In				35,941	47,034	30.86%
Total Attorney Revenue				451,857	447,165	-1.04%

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

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>% Change</u>
Payroll Transactions						
Payroll Warrants	4,864	5,066	4,741	4,748	4,270	-12.2%
Payroll Direct Deposit	14,905	15,292	15,707	15,949	16,452	10.4%
Total Payroll Payments Processed	<u>19,769</u>	<u>20,358</u>	<u>20,448</u>	<u>20,697</u>	<u>20,722</u>	<u>4.8%</u>
Claims Transactions						
Accounting / Payroll	12,067	10,870	11,319	12,068	12,364	2.5%
Partnership Health Center	1,884	1,804	2,275	2,432	2,286	21.3%
Public Works	1,728	1,866	3,778	2,791	1,775	2.7%
Central Services	393	382	413	428	412	4.8%
Public Safety - Detention	1,359	1,198	1,336	1,393	968	-28.8%
Fair	1,051	996	934	790	747	-28.9%
OPG	-	349	951	949	850	143.6%
Public Safety- Law Enforcement	1,139	906	937	876	942	-17.3%
Seeley Lake Refuse	-	-	137	136	118	-13.9%
Total Claims Processed	<u>19,621</u>	<u>18,371</u>	<u>22,080</u>	<u>21,863</u>	<u>20,462</u>	<u>4.3%</u>
Regular Warrants Processed	18,689	16,925	17,737	19,909	21,676	16.0%
Electronic Checks Processed	-	493	-	-	30	-93.9%
Total Checks Processed	<u>18,689</u>	<u>17,418</u>	<u>17,737</u>	<u>19,909</u>	<u>21,706</u>	<u>16.1%</u>
Journal Vouchers						
AR Invoice JVs	-	-	-	83	135	62.7%
School JVs posted	-	-	481	508	556	15.6%
JVs posted	882	855	1,133	1,138	1,092	23.8%
Total JVs Posted	<u>882</u>	<u>855</u>	<u>1,614</u>	<u>1,646</u>	<u>1,648</u>	<u>86.8%</u>
Budget						
Budget Transfers	27	25	27	28	24	-11.1%
Amendments/Corrections	69	40	72	64	65	-5.8%
Total Budget Amendments/Transfers	<u>96</u>	<u>65</u>	<u>99</u>	<u>92</u>	<u>89</u>	<u>-7.3%</u>
Treasurer's Disbursements						
Checks/Disbursements	-	-	1,057	1,560	2,359	123.2%
Total Treasurer's Checks/Disbursements	<u>-</u>	<u>-</u>	<u>1,057</u>	<u>1,560</u>	<u>2,359</u>	<u>123.2%</u>
Total Transactions	59,057	57,067	63,035	65,767	66,986	13.4%
Total Transactions per Budgeted FTE	<u>9,843</u>	<u>9,511</u>	<u>10,506</u>	<u>10,118</u>	<u>10,306</u>	<u>4.7%</u>
Budgeted FTE's	<u>6</u>	<u>6</u>	<u>6</u>	<u>6.5</u>	<u>6.5</u>	<u>8.3%</u>

PERSONNEL

FINANCIAL SERVICES

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Chief Financial Officer	1	42.24	2080	87,859
Controller	1	23.32	2080	48,506
Senior Accountant	1	23.30	2080	48,464
Senior Accountant	1	18.28	2080	38,022
Accounting Clerk II	1	15.87	2080	33,010
Accounting Clerk II	1	13.74	2080	28,579
Accounting Clerk I	0.5	14.47	1040	15,049
Accounting Clerk I	1	17.87	2080	37,170
Purchasing & Supply Tech	1	19.13	2080	39,790
Purchasing & Supply Tech	1	15.01	2080	31,221
Printing Tech	1	17.35	2080	36,088
On-Call				3,840
Temporary (Audit Intern)				3,215
Annual Merit Reserve				18,406
<u>Fringe Benefits</u>				<u>140,119</u>
TOTALS	10.50			609,338

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Financial Services</u>								
1000	- 142	410500	- 111		Permanent Salaries	333,550	336,659	0.93%
		410500	- 112		Temporary Salaries	-	3,215	
		410500	- 141		Fringe Benefits	111,939	106,092	-5.22%
		410500	- 192		Annual Merit Reserve	24,623	13,721	-44.28%
					Personnel	470,112	459,687	-2.22%
1000	- 142	410500	- 210		Office Supplies	3,477	3,477	
		410500	- 311		Postage	6,800	6,800	
		410500	- 321		Printing/Litho Costs	2,900	2,900	
		410500	- 324		Copy Costs	1,000	1,000	
		410500	- 334		Books Resource Subscriptions	100	100	
		410500	- 335		Dues & Memberships	1,500	1,500	
		410500	- 345		Phone Basic	3,407	4,807	41.09%
		410500	- 354		Audit Fees	96,914	102,814	6.09%
		410500	- 356		Microfilm Service	2,900	7,900	172.41%
		410500	- 373		Meals, Lodging, Incidentals	725	725	
					Operations	119,723	132,023	10.27%
1000	- 142	410500	- 945		Capital-Office Equipment	-	2,500	
					Capital	-	2,500	
<u>Financial Services-Central Services</u>								
1000	- 142	500210	- 111		Permanent Salaries	67,413	71,011	5.34%
		500210	- 112		Temporary Salaries	-	3,840	
		500210	- 141		Fringe Benefits	22,624	22,688	0.28%
		500210	- 192		Annual Merit Reserve	6,064	3,112	-48.68%
					Personnel	96,101	100,651	4.73%
1000	- 142	500210	- 210		Office Supplies	2,500	2,500	
		500210	- 311		Postage	275	275	
		500210	- 321		Printing/Litho Costs	1,000	1,000	
		500210	- 334		Books Resource Subscriptions	100	100	
		500210	- 345		Phone Basic	1,400	-	-100.00%
		500210	- 362		Office Equipment Mtc	1,500	1,500	
					Operations	6,775	5,375	-20.66%

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Financial Services-Print Shop</u>								
1000	- 142	500300	- 111		Permanent Salaries	34,341	36,088	5.09%
		500300	- 141		Fringe Benefits	11,525	11,339	-1.61%
		500300	- 192		Annual Merit Reserve	3,046	1,573	-48.36%
					Personnel	<u>48,912</u>	<u>49,000</u>	<u>0.18%</u>
1000	- 142	500300	- 212		Printing, Duplication & Supplies	60,000	62,000	3.33%
		500300	- 369		Other Repairs & Mtc	<u>21,500</u>	<u>21,500</u>	
					Operations	81,500	83,500	2.45%
1000	- 142	500300	- 945		Capital- Print Shop Equipment	<u>70,000</u>	-	-100.00%
					Capital	70,000	-	-100.00%
					Personnel	615,125	609,338	-0.94%
					Operations	207,998	220,898	6.20%
					Capital	<u>70,000</u>	<u>2,500</u>	<u>-96.43%</u>
						<u>893,123</u>	<u>832,736</u>	<u>-6.76%</u>

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Non-Tax Revenue</u>						
<u>Financial Services</u>						
1000 - 142	341001		RSID Admin Fees	8,500	8,500	
	381070		INTERCAP proceeds	70,000	-	-100.00%
	392100		Printing/Litho Reimbursement	79,000	89,000	12.66%
				<u>157,500</u>	<u>97,500</u>	<u>-38.10%</u>

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 \$5,000 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, including bulk mailings and priority mail, and with private shipping companies such as UPS and Federal Express.
5. The County Motor Pool provides a fleet of cars, trucks, and four-wheel drives for use by County personnel.

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Central Services - Motor Pool</u>								
6020	- 000	500100	- 231	00014	Gas & Diesel Fuel	20,000	30,000	50.00%
		500100	- 233	00014	Vehicle Repairs	12,500	18,000	44.00%
		500100	- 610	00014	Principal-Intercap Loan <i>(Vehicles)</i>	40,135	40,135	
		500100	- 620	00014	Interest-Intercap Loan <i>(Vehicles)</i>	3,859	3,859	
					Operations	<u>76,494</u>	<u>91,994</u>	20.26%
6020	- 000	500100	- 949	00014	CIP-Replacement Pool (Vehicles)	<u>111,000</u>	<u>72,000</u>	-35.14%
					Capital	111,000	72,000	-35.14%
<u>Central Services - Repurchase</u>								
6020	- 000	500200	- 311		Postage	220,000	230,000	4.55%
		500200	- 369		Other Repair & Maintenance <i>Typewriters</i>	1,629	1,800	10.50%
		500200	- 565		Purchases-Resale	<u>35,000</u>	<u>40,000</u>	14.29%
					Operations	256,629	271,800	5.91%
<u>Central Services - Copier Pool</u>								
6020	- 000	500211	- 369	00015	Equipment Repair & Maintenance	30,000	30,000	
		500211	610	00015	Principal-Intercap Loan <i>(Copiers)</i>	14,415	16,015	11.10%
		500211	620	00015	Interest-Intercap Loan <i>(Copiers)</i>	2,280	600	-73.68%
					Operations	<u>46,695</u>	<u>46,615</u>	-0.17%
6020	- 000	500211	- 949	00015	CIP-Replacement Pool (Copiers)	<u>35,165</u>	<u>36,600</u>	4.08%
					Capital	35,165	36,600	4.08%
					Operations	379,818	410,409	8.05%
					Capital	<u>146,165</u>	<u>108,600</u>	-25.70%
						525,983	519,009	-1.33%

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue							
<u>Central Services</u>							
6020	- 000	381070	00014	Intercap Loan Proceeds - Motor Pool	111,000	169,771	52.95%
		381070	00015	Intercap Loan Proceeds - Copier Pool	35,165	53,215	51.33%
		391100	00014	Motor Pool-Charge Back	76,494	91,994	20.26%
		392200	00015	Copier Reimbursement	46,695	46,695	
		392300		Postage Reimbursement	220,000	230,000	4.55%
		392400		Supplies	36,629	41,800	14.12%
Central Services Non-Tax Revenue					525,983	633,475	20.44%
Total Central Services Revenue					525,983	633,475	20.44%

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						2008*	5 year Growth Rate	Average Annual Growth Rate	Prior Year
	2003	2004	2005	2006	2007	2008*				
Total Documents Recorded	48,840	35,145	35,145	33,454	27,364	29,103	-40.4%	-8.9%	6.4%	
Finance Documents Recorded	19,239	10,414	10,414	9,266	7,096	7,539	-60.8%	-14.8%	6.2%	
Deeds Recorded	9,371	6,074	6,074	5,881	4,146	4,233	-54.8%	-13.2%	2.1%	
Subdivision Plats Filed	210	129	129	117	90	87	-58.6%	-14.9%	-3.3%	
Certificates of Survey Filed	210	130	130	110	94	132	-37.1%	-5.5%	40.4%	
Birth Certificates Filed	1,492	2,321	2,321	1,681	1,278	2,148	44.0%	14.4%	68.1%	
Death Certificates Filed	952	931	931	837	749	972	2.1%	1.4%	29.8%	
Walk-in Customers	14,209	12,553	12,553	13,716	10,568	7,371	-48.1%	-11.1%	-30.3%	
Walk-in Customers per Day	57	51	51	55	54	165	188.0%	40.1%	205.6%	
Birth Certificates Sold	6,153	4,065	4,065	4,675	3,863	2,871	-53.3%	-12.4%	-25.7%	
Death Certificates Sold	2,086	1,384	1,384	1,198	921	792	-62.0%	-16.8%	-14.0%	
Total Documents Recorded/FTE	6,426	5,761	5,761	5,484	4,486	4,771	-25.8%	-5.4%	6.4%	
Budgeted FTE	7.60	6.10	6.10	6.10	6.10	6.10	-19.7%	-3.9%	0.0%	

* - 2008 figures are based on actual results through April annualized to December 31.

PERSONNEL

CLERK & RECORDER - RECORDING

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Clerk & Recorder	0.1	36.35	208	7,561
Chief Deputy Clerk & Recorder	1	23.39	2080	48,651
Assistant Chief Deputy	1	17.24	2080	35,859
Recording & Elections Clerk	1	13.60	2080	28,288
Recording & Elections Clerk	1	12.97	2080	26,978
Recording & Elections Clerk	1	14.10	2080	29,328
Recording & Elections Clerk	1	12.97	2080	26,978
Annual Merit Reserve				9,064
<u>Fringe Benefits</u>				<u>60,889</u>
TOTALS	6.1			273,596

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
C & R - Recording								
1000	- 143	410940	- 111		Permanent Salaries	192,803	203,643	5.62%
		410940	- 141		Fringe Benefits	60,135	60,889	1.25%
		410940	- 192		Annual Merit Reserve	18,115	9,064	-49.96%
					Personnel	271,053	273,596	0.94%
1000	- 143	410940	- 210		Office Supplies	8,000	8,000	
		410940	- 311		Postage	16,097	16,097	
		410940	- 321		Printing/Litho Costs	1,000	1,500	50.00%
		410940	- 324		Copy Costs	450	450	
		410940	- 331		Ad/Legal Publications	2,700	4,200	55.56%
		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	38,000	36,000	-5.26%
		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	4,000	4,000	
					Operations	95,300	95,300	
1000	- 143	410940	- 946		Capital-Tech Equip			
					<i>Microfilm Reader/Printers</i>	-	5,390	
					Capital	-	5,390	
					Personnel	271,053	273,596	0.94%
					Operations	95,300	95,300	
					Capital	-	5,390	
						366,353	374,286	2.17%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>C & R - Recording</u>						
1000 - 143	341040		Recording Fees	726,000	616,000	-15.15%
	341043		Birth & Death Certificates	50,000	50,000	
	341044		Records Preservation	220,000	220,000	
	341045		Fee for Tax Research	5,000	5,000	
	392200		Copier Reimbursement	24,000	24,000	
				1,025,000	915,000	-10.73%

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					Growth Rate	
	2003	2004	2005	2006	2007		2008
Signatures Verified on Petitions	14,865	19,577	3,151	20,000	297,522	-	-100.0%
New Voter Registrations	5,392	6,538	7,844	7,000	6,730	4,790	-11.2%
Voter Registration Changes	47,572	480,385	267,442	250,000	12,522	59,579	25.2%
Active Registered Voters	61,557	49,116	57,294	60,521	67,240	57,215	-7.1%
Inactive Registered Voters	6,268	22,230	20,048	18,285	13,721	16,079	156.5%
# Registered Voters Cancelled			5,252	4,000	16,355	4,558	-13.2%
#Absentee Voters School Election	189	425	194	566	3,620	5,127	2612.7%
#Voting School Election	7,202	10,891	5,624	6,391	6,319	10,572	46.8%
NVRA First Mailing Notice	24,000		9,267	22,000	17,883	-	-100.0%
NVRA Second Mailing Notice		20,066	4,340	10,000	15,831	-	-100.0%
#Absentee Voters Primary Election		1,342		1,200		-	
#Voting in Primary Election		18,269		17,000		-	
#Absentee Voters General Election			10,799	10,000	17,507	-	-100.0%
#Voting in General Election			52,780	35,000	47,152	-	-100.0%
#Absentee Voters City Primary		633		414		Mail	
#Voting in City Primary		10,688		8,044		10,208	
#Absentee Voters City Election				916		Mail	
#Voting in City Election				12,884		24,338	
Total New and Changed Voter Registrations per Budgeted FTE	12,520	115,112	65,079	60,757	4,551	15,217	21.5%
Total Active Registered Voters per Budgeted FTE	14,551	11,611	13,545	14,308	15,896	13,526	-7.0%
Total Budgeted FTE's (excludes election judges)	4.23	4.23	4.23	4.23	4.23	4.23	0.0%

PERSONNEL

CLERK & RECORDER - ELECTIONS

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Clerk & Recorder	0.2	36.35	416	15,122
Assistant Chief Deputy C & R	1	20.24	2080	42,099
Recording & Elections Clerk	1	12.65	2080	26,312
Recording & Elections Clerk	1	12.65	2080	26,312
Recording & Elections Clerk	1	12.97	2080	26,978
Delivery Person	0.03	8.63	63	544
Temporary Salaries				25,451
Overtime				6,500
Election Judges				104,550
Annual Merit Reserve				7,068
<u>Fringe Benefits</u>				<u>48,313</u>
TOTALS	4.23			329,249

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
C & R - Elections								
1000	- 144	410610	- 111		Permanent Salaries	129,413	136,823	5.73%
		410610	- 112		Temporary Salaries	145,000	130,545	-9.97%
		410610	- 121		OT Full-Time	6,500	6,500	
		410610	- 141		Fringe Benefits	53,888	48,313	-10.35%
		410610	- 192		Annual Merit Reserve	16,496	7,068	-57.15%
					Personnel	<u>351,297</u>	<u>329,249</u>	<u>-6.28%</u>
1000	- 144	410610	- 210		Office Supplies	6,000	10,000	66.67%
		410610	- 311		Postage	86,290	44,975	-47.88%
		410610	- 321		Printing/Litho Costs	137,500	82,000	-40.36%
		410610	- 331		Ad/Legal Publications	4,000	13,000	225.00%
		410610	- 334		Books Resource Subscriptions	300	300	
		410610	- 345		Phone Basic	2,330	2,330	
		410610	- 357		Contracted Services	70,500	49,300	-30.07%
		410610	- 362		Office Equipment Mtc	150	150	
		410610	- 369		Other Repair & Maintenance	14,000	3,000	-78.57%
		410610	- 371		Mileage-County Vehicle	600	600	
		410610	- 372		Mileage-Private Vehicle	3,500	3,500	
		410610	- 373		Meals, Lodging, Incidentals	7,000	700	-90.00%
		410610	- 530		Rent	1,000	1,000	
					Operations	<u>333,170</u>	<u>210,855</u>	<u>-36.71%</u>
					Personnel	351,297	329,249	-6.28%
					Operations	<u>333,170</u>	<u>210,855</u>	<u>-36.71%</u>
						<u>684,467</u>	<u>540,104</u>	<u>-21.09%</u>

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
			Non-Tax Revenue			
			<u>C & R - Elections</u>			
1000 - 144	341042		Election Reimbursement	180,000	114,000	-36.67%
				<u>180,000</u>	<u>114,000</u>	<u>-36.67%</u>

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Clerk & Recorder	0.3	36.35	624	22,682
Records Mngmt Supervisor	1	22.32	2080	46,426
Records Mngmt Tech	1	18.92	2080	39,354
Records Mngmt Tech	1	12.06	2080	25,085
Annual Merit Reserve				5,579
<u>Fringe Benefits</u>				<u>44,939</u>
TOTALS	3.3			184,065

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>C & R - Records Management</u>								
1000	- 145	410910	- 111		Permanent Salaries	126,926	133,547	5.22%
		410910	- 141		Fringe Benefits	41,886	44,939	7.29%
		410910	- 192		Annual Merit Reserve	10,325	5,579	-45.97%
					Personnel	<u>179,137</u>	<u>184,065</u>	<u>2.75%</u>
1000	- 145	410910	- 210		Office Supplies	760	760	
		410910	- 212		Printing, Duplication, & Supplies	800	600	-25.00%
		410910	- 220		Operating Supplies	5,950	5,750	-3.36%
		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	1,966	25.54%
		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	<u>19,990</u>	<u>19,990</u>	
1000	- 145	410910	- 946		Capital-Duplicator	<u>10,000</u>	<u>3,500</u>	<u>-65.00%</u>
					Capital	<u>10,000</u>	<u>3,500</u>	<u>-65.00%</u>
					Personnel	179,137	184,065	2.75%
					Operations	19,990	19,990	
					Capital	<u>10,000</u>	<u>3,500</u>	
						<u>209,127</u>	<u>207,555</u>	<u>-0.75%</u>

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Non-Tax Revenue</u>						
<u>Records Management</u>						
1000 -	145	341046	Mircofilm Reimbursement	13,000	13,000	
				13,000	13,000	

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					Annualized Growth Rate		
	2002	2003	2004	2005	2006		2007	
Walk-in Customers (includes motor vehicle and proprty tax customers)	87,725	80,323	89,881	52,642	53,375	64,615	-26.3%	-3.1%
Appointments made for Title Work	5,512	5,402	4,376	2,503	2,407	2,100	-61.9%	-16.1%
Title Transfers	34,695	36,932	39,172	38,000	37,674	37,952	9.4%	1.9%
Motor Vehicle Registrations	117,433	118,790	120,233	98,792	96,885	86,390	-26.4%	-5.6%
Mail Received			59,674	53,578	37,311	38,244		-12.7%
Web Payment			973	2,480	2,348	9,526		151.8%
Liens filed					6,958	7,489		2.5%
Motor Vehicle Registrations/Budgeted FTE	5,605	4,819	4,878	4,563	4,475	3,990	-28.8%	-6.4%
Title Transfers/Budgeted FTE	1,656	1,498	1,589	1,755	1,740	1,753	5.9%	1.4%
Walk-in Customers/Budgeted FTE	4,187	3,259	3,646	2,432	2,465	2,985	-28.7%	-4.2%
Total Budgeted FTE's	20.95	24.65	24.65	21.65	21.65	21.65	3.3%	1.1%

PERSONNEL

CLERK & RECORDER - TAX/MV

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Clerk & Recorder	0.4	36.35	832	30,243
Treasurer Division Manager	1	23.39	2080	48,651
Assistant Chief Deputy	1	14.84	2080	30,867
Assistant Chief Deputy	1	20.24	2080	42,099
Assistant Chief Deputy	1	14.84	2080	30,867
Assistant Chief Deputy	1	17.96	2080	37,357
Finance Clerk	1	15.01	2080	31,221
Delinquent Collections Clerk	1	12.37	2080	25,730
Treasurer Clerk	1	15.91	2080	33,093
Treasurer Clerk	1	13.60	2080	28,288
Treasurer Clerk	1	12.65	2080	26,312
Treasurer Clerk	1	12.97	2080	26,978
Treasurer Clerk	1	12.97	2080	26,978
Treasurer Clerk	1	12.37	2080	25,730
Treasurer Clerk	1	13.60	2080	28,288
Treasurer Clerk	1	11.84	2080	24,627
Treasurer Clerk	1	11.84	2080	24,627
Treasurer Clerk	1	12.65	2080	26,312
Treasurer Clerk	1	12.65	2080	26,312
Treasurer Clerk	1	12.65	2080	26,312
Treasurer Clerk	0.875	12.06	1820	21,949
Treasurer Clerk	0.875	12.65	1820	23,023
Secretary	0.5	11.44	1040	11,898
Overtime				2,050
Annual Merit Reserve				30,287
<u>Fringe Benefits</u>	_____			<u>219,890</u>
TOTALS	21.65			909,989

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>C & R - Treasurer-Motor Vehicle</u>								
1000	- 150	410540	- 111		Permanent Salaries	627,805	657,762	4.77%
		410540	- 121		OT Full-Time	2,050	2,050	
		410540	- 141		Fringe Benefits	215,583	219,890	
		410540	- 192		Annual Merit Reserve	62,981	30,287	-51.91%
					Personnel	908,419	909,989	0.17%
1000	- 150	410540	- 210		Office Supplies	13,658	13,658	
		410540	- 212		Printing, Duplication, & Supplies	800	800	
		410540	- 311		Postage	54,526	54,526	
		410540	- 321		Printing/Litho Costs	6,300	6,300	
		410540	- 331		Ad/Legal Publications	1,800	1,800	
		410540	- 334		Books Resource Subscriptions	400	400	
		410540	- 335		Dues & Memberships	650	650	
		410540	- 345		Phone Basic	8,732	8,732	
		410540	- 356		Microfilm Service	1,150	1,150	
		410540	- 362		Office Equipment Mtc	2,509	2,509	
		410540	- 372		Mileage-Private Vehicle	300	300	
		410540	- 373		Meals, Lodging, Incidentals	100	100	
					Operations	90,925	90,925	
					Personnel	908,419	909,989	0.17%
					Operations	90,925	90,925	
						999,344	1,000,914	0.16%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>C & R - Treasurer-Motor Vehicle</u>						
1000 - 150	322011		Liquor License	22,000	29,000	31.82%
	323050		Other Miscellaneous Permits	50	50	
	323052		Fireworks Permits	50	50	
	335120		Gambling License Revenue	48,000	48,000	
	341060		County Treasurer Fees	49,000	49,000	
	341064		Assignment/Redemption Fees	20,000	20,000	
	341068		Fees for Delinquent Collections	2,000	5,000	150.00%
	392200		Copier Revenues	2,500	2,500	
				<u>143,600</u>	<u>153,600</u>	<u>6.96%</u>

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Auditor	1	28.49	2080	59,259
Chief Deputy Auditor	1	24.71	2080	51,397
Audit Clerk	1	18.92	2080	39,354
Annual Merit Reserve				5,902
<u>Fringe Benefits</u>				<u>43,443</u>
TOTALS	3			199,355

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Auditor</u>								
1000	- 160	410531	- 111		Permanent Salaries	143,063	150,010	4.86%
		410531	- 141		Fringe Benefits	42,404	43,443	2.45%
		410531	- 192		Annual Merit Reserve	10,027	5,902	-41.14%
					Personnel	<u>195,494</u>	<u>199,355</u>	<u>1.97%</u>
1000	- 160	410531	- 210		Office Supplies	700	700	
		410531	- 311		Postage	850	850	
		410531	- 324		Copy Costs	200	200	
		410531	- 334		Books Resource Subscriptions	970	800	-17.53%
		410531	- 335		Dues & Memberships	930	1,100	18.28%
		410531	- 345		Phone Basic	1,310	1,310	
		410531	- 372		Mileage-Private Vehicle	200	200	
		410531	- 396		Veteran Burial	44,000	44,000	
					Operations	<u>49,160</u>	<u>49,160</u>	
					Personnel	195,494	199,355	1.97%
					Operations	<u>49,160</u>	<u>49,160</u>	
						<u>244,654</u>	<u>248,515</u>	<u>1.58%</u>

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Facilities Manager	1	42.24	2080	87,859
Technical Systems Manager	1	32.61	2080	67,829
Building Supervisor	1	21.81	2080	45,365
Building Supervisor	1	19.55	2080	40,664
Building Operator	1	21.45	2080	44,616
Building Operator	1	14.59	2080	30,347
Building Operator	1	14.59	2080	30,347
Building Operator	1	14.91	2080	31,013
Building Operator	1	22.05	2080	45,864
Building Operator	1	14.91	2080	31,013
Overtime				18,209
Temporary				5,000
On-Call				14,754
Annual Merit Reserve				18,779
<u>Fringe Benefits</u>				<u>155,255</u>
TOTALS		10		666,914

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
Facilities Management								
1000	- 190	411200	- 111		Permanent Salaries	276,620	254,717	-7.92%
		411200	- 111	00076	Permanent Salaries	185,329	200,200	8.02%
		411200	- 112		Temporary Salaries	5,000	5,000	
		411200	- 113		On-Call (Weekday)	3,450	3,450	
		411200	- 113	00076	On-Call (Weekday)	3,450	3,450	
		411200	- 121		OT Full-Time	6,000	6,000	
		411200	- 121	00076	OT Full-Time	12,209	12,209	
		411200	- 125		On-Call (Weekend) @ 25.00	3,927	3,927	
		411200	- 125	00076	On-Call (Weekend) @ 25.00	3,927	3,927	
		411200	- 141		Fringe Benefits	89,790	86,447	
		411200	- 141	00076	Fringe Benefits	60,896	68,808	
		411200	- 192		Annual Merit Reserve	19,800	10,204	
		411200	- 192	00076	Annual Merit Reserve	15,775	8,575	-45.64%
					Personnel	686,173	666,914	-2.81%
1000	- 190	411200	- 210		Office Supplies	600	600	
		411200	- 225		Safety Supplies & Equip	6,600	6,600	
		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	326,616	378,116	15.77%
		411200	- 341		Garbage Collection	8,504	8,504	
		411200	- 343		Sewer	12,500	12,500	
		411200	- 345		Phone Basic	3,667	4,600	25.44%
		411200	- 357		Contracted Services	205,000	220,000	7.32%
		411200	- 365		Ground Maintenance & Repair	2,580	2,580	
		411200	- 366	00058	Building Maintenance & Repair - PHC	15,000	15,000	
		411200	- 366	00076	Building Maintenance & Repair - Det	107,500	107,500	
		411200	- 366		Building Maintenance & Repair	80,000	80,000	
		411200	- 369		Other Repair & Maintenance	200	200	
		411200	- 373		Meals, Lodging, Incidentals	250	250	
		411200	- 534		Mt Site Maintenance	10,000	10,000	
					Operations	782,337	849,770	8.62%
1000	- 190	411200	- 920		Capital-Building & Construction			
					Department Moves	-	7,500	
					Wind Generator for Pt 118		17,500	
					Radio Site Monitoring (Miller Peak)	18,117	13,554	-25.19%
		411200	- 966		Capital-Construction/Engineering			
					Miscellaneous	7,500	7,500	
					Capital	25,617	46,054	79.78%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Facilities Plant</u>								
1000	- 190	411230	- 231		Gas & Diesel Fuel	10,000	10,000	
		411230	- 233		Vehicle Repairs	350	350	
		411230	- 239		Tires	350	350	
		411230	- 357		Contracted Services	320	320	
					Operations	11,020	11,020	
					Personnel	686,173	666,914	-2.81%
					Operations	793,357	860,790	8.50%
					Capital	25,617	46,054	79.78%
						1,505,147	1,573,758	4.56%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Facilities Management</u>						
1000 - 190	343054		Mtc Reimburse-Custodial	1,200	1,200	
	343054		00058 Mtc Reimburse-Custodial - PHC	30,000	30,000	
	343054		00076 Mtc Reimburse-Custodial - Detention	389,086	404,398	3.94%
				420,286	435,598	3.64%

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	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Emergency Services - Emergency Management</u>								
1000	- 191	420710	- 111		Permanent Salaries	73,081	75,770	3.68%
		420710	- 121		OT Full-Time	4,263	1,000	-76.54%
		420710	- 141		Fringe Benefits	18,667	18,481	-1.00%
		420710	- 192		Annual Merit Reserve	3,819	2,688	-29.62%
					Personnel	<u>99,830</u>	<u>97,939</u>	<u>-1.89%</u>
1000	- 191	420710	- 210		Office Supplies	1,000	1,000	
		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	30,987	10,200	-67.08%
		420710	- 369		Other Repair & Maintenance	400	1,000	150.00%
		420710	- 371		Mileage-County Vehicle	250	250	
		420710	- 372		Mileage-Private Vehicle	842	500	-40.62%
		420710	- 373		Meals, Lodging, Incidentals	800	800	
		420710	- 374	00210	Common Carrier	-	-	
		420710	- 380		General Training (Staff)	7,734	7,734	
					Operations	<u>48,913</u>	<u>28,384</u>	<u>-41.97%</u>
1000	- 191	420710	- 946	00220	Capital-Technical Equip	<u>149,871</u>	<u>60,223</u>	<u>-59.82%</u>
					Capital	149,871	60,223	-59.82%
1000	- 191	521000	- 871		Transfer to Trust	<u>24,585</u>	-	<u>-100.00%</u>
					Transfers Out	24,585	-	-100.00%
					Personnel	99,830	97,939	-1.89%
					Operations	48,913	28,384	-41.97%
					Capital	149,871	60,223	-59.82%
					Transfers Out	<u>24,585</u>	-	<u>-100.00%</u>
						<u>323,199</u>	<u>186,546</u>	<u>-42.28%</u>

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Emergency Services - Emergency Management</u>						
1000 - 191	331110		Emergency Management Program	50,000	61,324	22.65%
	331112		Public Safety Voice Radio	144,902	60,223	-58.44%
	334121		DNRC Grants	5,808	-	-100.00%
				<u>200,710</u>	<u>121,547</u>	<u>-39.44%</u>

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							Average Annual Growth %
	2001	2002	2003	2004	2005	2006	2007	
Sheriff	27,992	30,169	27,083	27,778	28,625	27,022	27,029	-3.4%
City Police	43,113	46,368	44,315	53,500	59,086	60,544	59,877	38.9%
Other Agencies	2,735	3,027	2,905	2,617	2,392	1,860	2,301	-15.9%
Law Enforcement	73,840	79,564	74,303	83,895	90,103	89,426	89,207	20.8%
Fire *	7,142	7,424	8,110	7,793	8,450	9,578	10,207	42.9%
Medical - Ambulance	6,328	6,950	7,351	7,010	7,677	8,366	8,707	37.6%
Unassigned	11,366	9,868	10,055	9,745	9,832	5,720	12,795	12.6%
Total Calls	98,676	103,806	99,819	108,443	116,062	113,090	120,916	22.5%
Budgeted FTE's	25.0	25.4	27.3	27.3	27.3	33.2	33.2	32.8%
Calls per FTE	3,947	4,084	3,656	3,972	4,251	3,406	3,642	-7.7%
								20.7%

* - Represents fire and medical calls dispatched to fire departments

PERSONNEL

EMERGENCY SERVICES - 9-1-1

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Director	1	42.24	2080	87,859
Center Manager	1	27.99	2080	58,219
9-1-1 Shift Supervisor	1	26.15	2080	54,392
9-1-1 Shift Supervisor	1	18.54	2080	38,563
9-1-1 Shift Supervisor	1	18.13	2080	37,710
9-1-1 Shift Supervisor	1	23.86	2080	49,629
9-1-1 Shift Supervisor	1	26.02	2080	54,122
9-1-1 Shift Supervisor	1	20.44	2080	42,515
Computer Ops Supervisor	1	19.67	2080	40,914
Dispatcher I	1	13.00	2080	27,040
Dispatcher I	1	13.00	2080	27,040
Dispatcher I	1	13.00	2080	27,040
Dispatcher I	1	13.33	2080	27,726
Dispatcher I	1	13.00	2080	27,040
Dispatcher I	1	13.00	2080	27,040
Dispatcher I	1	13.00	2080	27,040
Dispatcher I	1	13.00	2080	27,040
Dispatcher I	1	13.00	2080	27,040
Dispatcher I	1	13.33	2080	27,726
Dispatcher I	1	13.00	2080	27,040
Dispatcher I	1	13.83	2080	28,766
Dispatcher I	1	13.00	2080	27,040
Dispatcher II	1	14.77	2080	30,722
Dispatcher II	1	17.65	2080	36,712
Dispatcher II	1	16.63	2080	34,590
Dispatcher II	1	15.45	2080	32,136
Dispatcher II	1	15.27	2080	31,762
Dispatcher II	1	15.11	2080	31,429
Dispatcher II	1	14.59	2080	30,347
Dispatcher II	1	15.79	2080	32,843
Dispatcher II	1	14.93	2080	31,054
Dispatcher II	1	15.79	2080	32,843
Communications System Coordinator	1	27.44	2080	57,075
Training	0.24	13.33	496	6,612
On-Call				31,250
Personnel Reclassification				33,286
Annual Merit Reserve				52,196
Overtime				51,000
<u>Fringe Benefits</u>				<u>372,078</u>
TOTALS		33.24		1,746,476

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Emergency Services - 9-1-1 Center</u>								
1000	- 192	420755	- 111		Permanent Salaries	957,269	1,025,107	7.09%
		420755	- 121		OT Full-Time	40,000	40,000	
		420755	- 141		Fringe Benefits	259,707	319,669	
		420755	- 192		Annual Merit Reserve	85,994	44,499	-48.25%
					Personnel	1,342,970	1,429,275	6.43%
1000	- 192	420755	- 209		Tech Supplies	2,000	2,000	
		420755	- 210		Office Supplies	5,613	5,613	
		420755	- 311		Postage	500	500	
		420755	- 321		Printing/Litho Costs	1,000	1,000	
		420755	- 334		Books Resource Subscriptions	700	700	
		420755	- 335		Dues & Memberships	1,100	1,100	
		420755	- 336		Public Relations Material	350	350	
		420755	- 371		Mileage-County Vehicle	1,600	1,600	
		420755	- 373		Meals, Lodging, Incidentals	1,450	1,450	
		420755	- 385		Testing	300	300	
		420755	- 535		Site Leases	4,000	4,000	
					Operations	18,613	18,613	
<u>Emergency Services - 9-1-1 Center - Quarter Expenditures</u>								
1000	- 192	420756	- 111		Permanent Salaries	109,497	105,789	-3.39%
		420756	- 121		OT Full-Time	10,000	10,000	
		420756	- 125		On-Call (Weekend) @ 25.00	31,250	31,250	
		420756	- 141		Fringe Benefits	29,707	33,928	14.21%
		420756	- 162		Personnel Reclassification	-	33,286	
		420756	- 192		Annual Merit Reserve	10,922	5,009	-54.14%
					Personnel	191,376	219,262	14.57%
1000	- 192	420756	- 345		Phone Basic	134,000	134,000	
		420756	- 357		Contracted Services			
					<i>MTElec 14860</i>	40,000	40,000	
					<i>MTElec 1490</i>	12,000	12,000	
					<i>CAD Mtc</i>	30,000	30,000	
					<i>CJIN</i>	12,000	12,000	
					<i>LOGISYS Spt</i>	20,000	20,000	
					<i>Emerg Notification</i>	7,500	7,500	
					<i>Miscellaneous</i>	11,000	11,000	
		420756	- 369		Other Repair & Maintenance	17,000	17,000	
		420756	- 380		General Training (Staff)	15,000	15,000	
					Operations	298,500	298,500	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
1000	- 192	420756	- 937		Capital-Improv - Ellis Mountain	90,000	151,500	68.33%
		420756	- 945		Capital- Ergo workstations/chairs	8,000	-	-100.00%
		420756	- 946		Capital-Technical			
					<i>Emergency Notification Software</i>	42,500	-	-100.00%
					<i>Udate Address Database</i>	5,000	-	
					<i>Dispatch Console Furniture</i>	-	104,000	
					<i>Miscellaneous Upgrades</i>	10,000	20,000	100.00%
					Capital	155,500	275,500	77.17%
					Personnel	1,534,346	1,648,537	7.44%
					Operations	317,113	317,113	
					Capital	155,500	275,500	77.17%
						2,006,959	2,241,150	11.67%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Emergency Services - 9-1-1</u>						
1000 - 192	335080		9-1-1 Participation	645,376	793,262	22.91%
				645,376	793,262	22.91%
Total Emergency Services - 9-1-1 Revenue				<u>645,376</u>	<u>793,262</u>	<u>22.91%</u>

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Personnel & Labor Relations Director	1	42.24	2080	87,859
Senior Personnel Analyst	1	30.56	2080	63,565
HR Specialist-Job Dev/Recruiting	1	18.66	2080	38,813
HR Specialist-Payroll/Benefits	1	18.45	2080	38,376
HR Specialist-Personnel/Labor Relator	1	16.18	2080	33,654
Senior Secretary	1	11.52	2080	23,962
Longevity Program				15,571
Annual Merit Reserve				11,405
<u>Fringe Benefits</u>		<u> </u>		<u>86,785</u>
TOTALS		6		399,990

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Human Resources</u>								
1000	- 220	410810	- 111		Permanent Salaries	278,013	286,229	2.96%
		410810	- 141		Fringe Benefits	84,099	86,785	3.19%
		410810	- 162		Special Project (Longevity Plan)	4,992	15,571	211.92%
		410810	- 192		Annual Merit Reserve	19,864	11,405	-42.58%
					Personnel	<u>386,968</u>	<u>399,990</u>	<u>3.37%</u>
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	19,000	19,000	
		410810	- 345		Phone Basic	3,998	3,998	
		410810	- 357		Contracted Services	34,800	14,800	-57.47%
		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	36,250	34.26%
		410810	- 381		Tuition/Registration Fees	7,000	7,350	5.00%
		410810	- 382		Training Pool	71,800	77,200	7.52%
		410810	- 811		Claims	800	800	
					Operations	<u>173,375</u>	<u>168,375</u>	<u>-2.88%</u>
					Personnel	386,968	399,990	3.37%
					Operations	<u>173,375</u>	<u>168,375</u>	<u>-2.88%</u>
						<u>560,343</u>	<u>568,365</u>	<u>1.43%</u>

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Director - Information Systems	1	42.24	2080	87,859
Technical Services Supervisor	1	28.79	2080	59,883
Senior Programmer Analyst	1	27.82	2080	57,866
Programmer Analyst	1	16.44	2080	34,195
Database Administrator	1	23.66	2080	49,213
Computer Specialist - Applications	1	22.36	2080	46,509
Computer Specialist - Applications	1	15.35	2080	31,928
Computer Specialist - Network	1	23.62	2080	49,130
Computer Specialist - Operations PC	1	21.96	2080	45,677
I S Network Specialist	1	28.98	2080	60,278
PC Maintenance Specialist II	1	14.41	2080	29,973
On-Call				5,700
Over-Time				16,500
Annual Merit Reserve				21,715
<u>Fringe Benefits</u>				<u>160,463</u>
TOTALS	11			756,889

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Information Services</u>								
1000	- 230	411300	- 111		Permanent Salaries	519,334	552,511	6.39%
		411300	- 113		On-Call (Weekday)	2,650	2,650	
		411300	- 121		OT Full-Time	16,500	16,500	
		411300	- 125		On-Call (Weekend) @ 25.00	3,050	3,050	
		411300	- 141		Fringe Benefits	154,510	160,463	3.85%
		411300	- 192		Annual Merit Reserve	36,644	21,715	-40.74%
					Personnel	<u>732,688</u>	<u>756,889</u>	<u>3.30%</u>
1000	- 230	411300	- 210		Office Supplies	1,000	1,000	
		411300	- 214		Computer Supplies	8,500	8,500	
		411300	- 321		Printing/Litho Costs	150	150	
		411300	- 324		Copy Costs	100	100	
		411300	- 334		Books Resource Subscriptions	2,000	2,000	
		411300	- 345		Phone Basic	7,300	7,300	
		411300	- 371		Mileage-County Vehicle	1,000	1,000	
		411300	- 372		Mileage-Private Vehicle	800	800	
		411300	- 373		Meals, Lodging, Incidentals	500	500	
					Operations	<u>21,350</u>	<u>21,350</u>	
1000	- 230	411300	- 945		Capital-Office Equipment	1,000	-	-100.00%
		411300	- 946		Capital-Technical Equipmemnt	1,500	-	-100.00%
					Capital	<u>2,500</u>	<u>-</u>	<u>-100.00%</u>
1000	- 230	521000	- 821		Transfer to Technology Fund	2,400	-	-100.00%
					Transfers Out	<u>2,400</u>	<u>-</u>	<u>-100.00%</u>
					Personnel	732,688	756,889	3.30%
					Operations	21,350	21,350	
					Capital	2,500	-	-100.00%
					Transfers Out	2,400	-	-100.00%
						<u>758,938</u>	<u>778,239</u>	<u>2.54%</u>

PERSONNEL

INFORMATION SYSTEMS - TELEPHONE SERVICES

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Telephone Services Supervisor	1	17.87	2080	37,170
Telephone Services Clerk	1	12.50	2080	26,000
Telephone Services Clerk	0.25	10.85	520	5,642
Temporary Salaries				4,560
Overtime				800
Annual Merit Reserve				3,160
<u>Fringe Benefits</u>				<u>24,226</u>
TOTALS	2.25			101,558

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Telephone Services - PBX</u>								
6031	- 000	500310	- 111		Permanent Salaries	64,652	68,812	6.43%
		500310	- 112		Temporary Salaries	-	4,560	
		500310	- 121		OT Full-Time	800	800	
		500310	- 141		Fringe Benefits	21,335	24,226	13.55%
		500310	- 192		Annual Merit Reserve	6,531	3,160	-51.62%
					Personnel	<u>93,318</u>	<u>101,558</u>	8.83%
6031	- 000	500310	- 209		Tech Supplies	50,000	32,700	-34.60%
		500310	- 210		Office Supplies	1,200	1,400	16.67%
		500310	- 311		Postage	50	60	20.00%
		500310	- 321		Printing/Litho Costs	150	300	100.00%
		500310	- 324		Copy Costs	800	800	
		500310	- 335		Dues & Memberships	300	800	166.67%
		500310	- 345		Phone Basic	2,000	2,410	20.50%
		500310	- 347		Long Distance Provider	17,000	18,200	7.06%
		500310	- 357		Contracted Services	60,000	60,000	
		500310	- 362		Office Equipment Mtc	3,000	3,000	
		500310	- 535		Technical Equipment Rent/Lease	41,000	46,000	12.20%
					Operations	<u>175,500</u>	<u>165,670</u>	-5.60%
					Personnel	93,318	101,558	8.83%
					Operations	<u>175,500</u>	<u>165,670</u>	-5.60%
						<u>268,818</u>	<u>267,228</u>	-0.59%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Telephone Services - PBX</u>						
6031	- 000	341008	Revenue from State	20,700	22,000	6.28%
		393001	Department Reimbursements	1,032	720	-30.23%
		393002	PBX Reimbursement-Phone Base	246,700	245,000	-0.69%
			Telephone Services Non-Tax revenue	<u>268,432</u>	<u>267,720</u>	<u>-0.27%</u>
			Total Telephone Services Revenue	<u>268,432</u>	<u>267,720</u>	<u>-0.27%</u>

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
County Superintendent of Schools	1	34.04	2080	70,803
School Finance Officer	0.5	23.28	1040	24,211
School Finance Officer	0.56	21.50	1165	25,048
Administrative Aide	0.45	19.81	936	18,542
Annual Merit Reserve				5,337
Termination Reserve				23,000
<u>Fringe Benefits</u>				<u>41,835</u>
TOTALS	2.51			208,776

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Superintendent of Schools</u>								
1000	- 270	411601	- 111		Permanent Salaries	148,306	138,604	-6.54%
		411601	- 121		OT Full-Time	7,000	-	-100.00%
		411601	- 141		Fringe Benefits	40,843	41,835	2.43%
		411601	- 191		Term Reserve	-	23,000	
		411601	- 192		Annual Merit Reserve	9,958	5,337	-46.40%
					Personnel	<u>206,107</u>	<u>208,776</u>	<u>1.29%</u>
1000	- 270	411601	- 210		Office Supplies	1,000	1,000	
		411601	- 228		Curriculum Materials	250	250	
		411601	- 311		Postage	840	840	
		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	1,850	1,850	
		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	<u>18,986</u>	<u>18,986</u>	
					Personnel	206,107	208,776	1.29%
					Operations	<u>18,986</u>	<u>18,986</u>	
						<u>225,093</u>	<u>227,762</u>	<u>1.19%</u>

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Superintendent Of Schools</u>						
1000 - 270	341008		Mineral County	3,300	3,300	
			Non-Tax Revenue	3,300	3,300	
1000 - 270	383034		Transfer from Risk Management	7,000	-	-100.00%
			Total Transfers In	7,000	-	-100.00%
			Total Superintendent of Schools Revenue	10,300	3,300	-67.96%

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	2007-2008 Amended	2008-2009 Proposed	Percent Change
Financial Admin								
1000	- 891	410510	- 111		Permanent Salaries	104,395	70,481	-32.49%
		410510	- 137		Comp Time Paid-out	38,966	-	-100.00%
		410510	- 141		Fringe Benefits	30,442	20,595	-32.35%
		410510	- 191		Term reserve	-	30,969	
		410510	- 192		Annual Merit Reserve	6,907	2,824	-59.11%
					Personnel	180,710	124,869	-30.90%
1000	- 891	410510	- 330		Prof Svcs - Fair Master Plan	3,200	-	-100.00%
		410510	- 330		Prof Svcs -Downtown Master Plan	-	3,000	
		410510	- 335		Dues & Memberships	11,173	11,173	
					MACO (Forested Counties)	-	1,800	
					MAEDC	10,000	10,000	
					MCDC	10,000	10,000	
		410510	- 357		Contracted Services			
					<i>Blackfoot Corridor</i>	5,000	5,000	
					<i>Community Councils</i>	15,000	5,000	-66.67%
				00067	<i>Co-op Housing</i>	5,000	5,000	
				00005	<i>Legislative Initiative</i>	8,250	28,250	242.42%
					<i>MRTMA (Rideshare)</i>	7,000	7,000	
					<i>Paws Up Safe House</i>	5,000	3,581	-28.38%
					<i>Spay/Neuter Clinic</i>	10,000	10,000	
					<i>Decay Ordinance (Clean-up Exp)</i>	10,000	-	-100.00%
					<i>Johnsrud Park (Montana FWP)</i>	-	5,000	
		410510	- 365		Consultants - Impact Fee Study	14,622	-	-100.00%
		410510	- 365	60007	Lolo Pathway Maintenance	12,500	20,000	60.00%
		410510	- 373		Meals (City-County Picnic)	600	600	
		410510	- 384		AED's/CPR Training	6,835	1,000	-85.37%
		410510	- 395		Psych Exams Other	250,000	185,000	-26.00%
		410510	- 540		Spec Tax/Assessments	25,000	25,000	
		410510	- 591		Contingency - CVA	178,347	42,936	
		410510	- 700		Grants & Contributions			
					<i>Airport Grant Match</i>	-	1,000	
					<i>Specialized Transportation</i>	25,816	29,766	15.30%
					<i>Lewis & Clark Commission</i>	10,000	-	-100.00%
					<i>BREDD Match</i>	7,500	10,000	33.33%
					<i>Oversite Committee (MCS02006-02)</i>	-	100	
		410510	- 701		Gen. Support - Missoula Art Museum	200,000	200,000	
		410510	- 791		Special Projects	15,000	15,000	
					Operations	845,843	635,206	-24.90%
1000	- 891	410510	- 916		Architect-Capital (Fair Strategic Plan)	39,931	-	-100.00%
					Capital	39,931	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
1000	- 891	521000	- 820		Transfers			
					<i>Detention-Msla Correctional Services</i>	400,977	390,211	-2.68%
					<i>Detention-MCS - MSP 1x</i>	-	44,218	
					<i>Emergency Levy Fund</i>	-	63,406	
1000	- 891	521000	- 821		Transfer-Technology	152,525	152,525	
		521000	- 822		Transfer-Animal Control	23,806	-	-100.00%
		521000	- 823		Transfer-OPG (Current Planning)	450,901	481,012	6.68%
		521000	- 823		Transfer-OPG (Historic Preservation)	15,633	15,633	
		521000	- 823		Transfer-OPG (Fees)	273,041	189,000	-30.78%
		521000	- 823		Transfer-OPG (MIM Match)	9,000	9,900	10.00%
		521000	- 823		Transfer-OPG (Rural Initiatives)	84,366	84,366	
		521000	- 825		Transfer-Mental Health	75,756	75,756	
		521000	- 827	00059	Transfer-Road (Grant Creek Project)	100,000	100,000	
		521000	- 828		Transfer-Capital (Larchmont Irrigation)	150,000	-	-100.00%
		521000	- 828		Transfer-Capital (Courthouse Renovations)	346,553	-	-100.00%
					Transfers Out	2,082,558	1,606,027	-22.88%
					Personnel	180,710	124,869	-30.90%
					Operations	845,843	635,206	-24.90%
					Capital	39,931	-	-100.00%
					Transfers Out	2,082,558	1,606,027	-22.88%
						3,149,042	2,366,102	-24.86%
<u>General Fund Summary</u>								
					Personnel	10,161,548	10,221,629	0.59%
					Operations	3,227,973	2,948,950	-8.64%
					Capital	490,618	398,167	-18.84%
					Transfers Out	2,128,783	1,615,952	-24.09%
						16,008,922	15,184,698	-5.15%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Financial Administration</u>						
1000 - 891	323013		Floodplain Permits	8,415	8,415	
	323014		County Zoning Projects-Permits	26,051	45,000	72.74%
	333040		PILT	400,000	400,000	
	334140		Lewis & Clark Commission Grant	10,000	10,000	
	344036		Subdivision Fees	238,575	144,000	-39.64%
	361000		Rent- CVA	2,100	2,100	
			Non-Tax Revenue	<u>685,141</u>	<u>609,515</u>	<u>-11.04%</u>
1000 - 891	383002		Transfer from Permissive Medical Levy	289,080	289,080	
	383003		Transfer from Sheriff	286,993	-	-100.00%
	383042		Transfer from Larchmont	14,784	14,784	
			Transfers In	<u>590,857</u>	<u>303,864</u>	<u>-48.57%</u>
			Total Financial Admin Revenue	<u>1,275,998</u>	<u>913,379</u>	<u>-28.42%</u>
			General Fund Tax Revenue	7,368,790	7,690,251	4.36%
			General Fund Non-Tax Revenue	6,682,504	6,455,128	-3.40%
			General Fund Transfers In	645,798	362,898	-43.81%
			Total General Fund Revenue	<u>14,697,092</u>	<u>14,508,277</u>	<u>-1.28%</u>

NARRATIVE

FUND 1000

Public Works-Surveyors

The Surveyor Division is part of the Public Works Department and is administered by the Director of Public Works 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.

PERSONNEL

SURVEYOR

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Assistant PW Director/Public Surveyor	1	35.16	73,133
Administrative Secretary	1	17.59	36,587
Administrative Secretary	1	16.69	34,715
Cartographic Supervisor	1	25.33	52,686
GIS Specialist	1	18.52	38,522
Senior GIS Specialist	1	17.55	36,504
PW Data Specialist	1	21.33	44,366
Land Survey Tech	1	17.89	37,211
Survey Tech (Seasonal)	0.4255	13.74	12,160
Survey Party Chief	1	24.31	50,565
Land Surveyor	1	21.33	44,366
Overtime			9,500
Annual Merit Reserve			18,967
<u>Fringe Benefits</u>			<u>137,815</u>
TOTALS	10.426		627,097

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Surveyor</u>								
1000	- 530	430100	- 111		Permanent Salaries	261,413	276,577	5.80%
		430100	- 112		Temporary Salaries	12,160	12,160	
		430100	- 121		OT Full-Time	7,500	7,500	
		430100	- 141		Fringe Benefits	84,183	86,627	2.90%
		430100	- 192		Annual Merit Reserve	20,981	11,829	-43.62%
					Personnel	386,237	394,693	2.19%
1000	- 530	430100	- 209		Tech Supplies	3,000	3,000	
		430100	- 210		Office Supplies	2,875	3,000	4.35%
		430100	- 231		Gas & Diesel Fuel	3,000	3,000	
		430100	- 340		Heat, Light & Water	900	900	
		430100	- 345		Phone Basic	3,300	3,300	
		430100	- 362		Office Equipment Mtc	9,500	9,500	
		430100	- 373		Meals, Lodging, Incidentals	1,000	1,000	
					Operations	23,575	23,700	0.53%
1000	- 530	430100	- 946		Capital-Tech Equip (GPS L2C base sys)	21,500	-	-100.00%
					Capital	21,500	-	-100.00%
<u>Surveyor - GIS</u>								
1000	- 530	430104	- 111		Permanent Salaries	164,133	172,078	4.84%
		430104	- 121		OT Full-Time	2,000	2,000	
		430104	- 141		Fringe Benefits	51,363	51,188	-0.34%
		430104	- 192		Annual Merit Reserve	12,916	7,138	-44.74%
					Personnel	230,412	232,404	0.86%
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	11,750	11,750	
		430104	- 791		Special Project (MLIA Grant Project)	-	-	
					Operations	17,250	17,250	
					Personnel	616,649	627,097	1.69%
					Operations	40,825	40,950	0.31%
					Capital	21,500	-	-100.00%
						678,974	668,047	-1.61%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Surveyors</u>						
1000 - 530	334065		Land Act Fee (\$.25 to County)	36,000	36,000	
	341010		Map Sales	7,500	7,500	
	343371		COS Fees	28,000	28,000	
	343372		GIS Services	14,175	14,175	
	343373		GIS Services - 9-1-1	10,000	10,000	
			Surveyor Non-Tax Revenue	<u>95,675</u>	<u>95,675</u>	
			Total Surveyor Revenue	<u><u>95,675</u></u>	<u><u>95,675</u></u>	

NARRATIVE

FUND 2110

Public Works-Road

The Road Division is part of the Public Works Department under the executive authority of the Director of Public Works 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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Public Works Director	0.3303	45.33	31,142
Asst PW Dir/Engineering	0.7356	40.87	62,531
Engineering Survey Supervisor	0.75	25.85	40,326
Engineering Tech -Roads	0.75	15.65	24,414
Engineering Tech -Permits/Subd	0.75	17.66	27,550
Engineering Asst	0.75	12.65	19,734
Purchasing Agent	0.75	17.24	26,894
Asst Pw Dir/Admin & Safety	0.1875	16.80	6,552
Public Works Accountant	0.375	22.29	17,386
Inventory Clerk	0.75	12.65	19,734
Road & Bridge Engineer	0.7139	31.16	46,273
Vehicle Service Tech	0.75	22.74	35,474
Master Mechanic	0.75	24.13	37,643
Master Welder	0.75	23.46	36,598
Fleet Manager	0.75	26.51	41,356
IAM Machinist/Mechanic	0.75	23.62	36,847
IAM Machinist/Mechanic	0.75	23.72	37,003
Road Mtc Supervisor	0.75	30.16	47,050
Road Maintenance Worker	0.75	23.72	37,003
Road Maintenance Worker	0.75	22.95	35,802
Road Maintenance Worker	0.75	22.27	34,741
Road Maintenance Worker	0.75	22.95	35,802
Road Maintenance Worker	0.75	23.00	35,880
Road Maintenance Worker	0.75	23.46	36,598
Road Maintenance Worker	0.75	22.41	34,960

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Road Maintenance Worker	0.75	22.84	35,630
Road Maintenance Worker	0.75	23.31	36,364
Road Maintenance Worker	0.75	22.79	35,552
Road Maintenance Worker	0.75	20.04	31,262
Road Maintenance Worker	0.75	22.27	34,741
Road Maintenance Worker	0.75	23.41	36,520
Road Maintenance Worker	0.75	24.26	37,846
Road Maintenance Worker	0.75	22.55	35,178
Road Maintenance Worker	0.75	23.26	36,286
Road Maintenance Worker	0.75	22.37	34,902
Road Maintenance Worker	0.75	22.55	35,178
Road Maintenance Worker	0.75	23.46	36,598
Road Maintenance Worker	0.75	22.27	34,741
Road Maintenance Worker	0.75	22.27	34,741
Road Maintenance Worker	0.75	23.67	36,925
Road Maintenance Worker	0.75	22.41	34,960
Seasonal Maintenance Worker	0.125	22.48	5,845
Overtime			45,000
Term Reserve			10,000
Annual Merit Reserve			59,616
<u>Fringe Benefits</u>			<u>554,694</u>
TOTALS	29.467		2,087,872

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Public Works - Support Operations</u>								
2110	- 501	430100	- 111		Permanent Salaries	1,387,304	1,412,717	1.83%
		430100	- 112		Temporary	-	5,845	
		430100	- 121		OT Full-Time	45,000	45,000	
		430100	- 141		Fringe Benefits	567,650	554,694	-2.28%
		430100	- 191		Term Reserve	10,000	10,000	
		430100	- 192		Annual Merit Reserve	105,193	59,616	-43.33%
					Personnel	2,115,147	2,087,872	-1.29%
2110	- 501	430100	- 202		Range Expense	1,000	1,000	
		430100	- 209		Tech Supplies	4,000	4,000	
		430100	- 210		Office Supplies	10,125	10,000	-1.23%
		430100	- 225		Safety Supplies & Equipment	2,000	4,000	100.00%
		430100	- 232		Radio Maintenance	4,000	8,000	100.00%
		430100	- 241		Tools & Materials	8,000	8,000	
		430100	- 340		Heat, Light, Water	48,000	58,150	21.15%
		430100	- 341		Garbage Collection	3,900	3,200	-17.95%
		430100	- 345		Phone Basic	20,000	20,000	
		430100	- 357		Contracted Services	21,500	25,000	16.28%
		430100	- 366		Building Maintenance & Repair	25,500	25,000	-1.96%
		430100	- 373		Meals, Lodging, Incidentals	23,000	25,000	8.70%
		430100	- 385		Testing (Water)	1,500	1,500	
		430100	- 530		Rent	9,000	9,000	
		430100	- 532		Land Rent/Lease	24,000	24,000	
		430100	- 535		Technical Equip-Rent/Lease	5,000	-	-100.00%
					Operations	210,525	225,850	7.28%
<u>Public Works - Road - Capital Projects</u>								
2110	- 501	430230	- 910		Capital - Ninemile Land Purchase	-	97,500	
		430230	- 934		Capital - Sewer Main extension	-	9,600	
		430230	- 937		Capital - Seeley Lake Pit Demo	-	20,000	
		430230	- 940		Capital - Leica GPS Receiver	33,000	19,130	-42.03%
		430230	- 940		Capital - Notebook Computer	-	5,000	
		430230	- 942		Flush Truck	190,000	-	-100.00%
		430230	- 942		Sweeper	67,000	70,000	4.48%
		430230	- 942		Fork Lift (Seeley)	14,000	-	-100.00%
		430230	- 942		Asphalt Distributor	12,000	-	-100.00%
		430230	- 942		Track Hoe	145,000	-	-100.00%
		430230	- 942		Lo Boy Trailer	50,000	-	-100.00%
		430230	- 942		Mower Trailer	14,000	-	-100.00%
		430230	- 942		Wye Project	35,000	-	-100.00%
		430230	- 942		Injection Patcher	50,000	-	-100.00%
		430230	- 942		Pre-Wet Kits (7)	-	17,500	
		430230	- 942		Vehicle Control Retrofit	-	10,000	
		430230	- 945		Capital-Office Equip	-	1,000	
		430230	- 946		Capital-Tech Equip	-	50,000	
		430230	- 947		Capital-Vehicle	21,000	21,000	

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
		430230	- 952		<i>Road Construction Projects</i>			
		430230	- 952	30002	CTEP-Riverview Walkway	172,500	172,500	
		430230	- 952	30002	CTEP-Roman Creek Rd Path	176,000	176,000	
					Capital	979,500	669,230	-31.68%
 <u>Public Works - Engineering</u>								
2110	- 501	430231	- 353		County Attorney Chargeback	1,000	1,000	
		430231	- 357		Contracted Services	10,000	10,000	
						11,000	11,000	
 <u>Public Works - Road Operations</u>								
2110	- 501	430242	- 209		Tech Supplies	700	700	
		430242	- 241		Tools & Materials	16,000	16,000	
		430242	- 340		Heat, Light, Water	3,550	-	-100.00%
		430242	- 417		Sumps	5,000	5,000	
		430242	- 452		Gravel	150,000	150,000	
		430242	- 453		Salt/De-Icer	75,000	75,000	
		430242	- 471		Asphalt	350,000	160,000	-54.29%
		430242	- 473		Tack Oil	10,000	5,000	-50.00%
		430242	- 475		Patch	-	20,000	
		430242	- 476		Dust Abatement	180,000	180,000	
		430242	- 535		Equipment Rental	-	10,000	
						790,250	621,700	-21.33%
 <u>Public Works - Traffic & Pedestrian Services</u>								
2110	- 501	430260	- 209		Tech Supplies	55,000	55,000	
		430260	- 241		Tools & Materials	1,200	1,200	
		430260	- 242		Sign Materials	17,000	25,000	47.06%
		430260	- 340		Heat, Light, Water	1,650	-	-100.00%
		430260	- 357		Contracted Services	2,000	2,000	
		430260	- 411		Barricades	2,000	2,000	
		430260	- 423		Guard Rails	1,500	1,500	
						80,350	86,700	7.90%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Public Works - Road Equipment Maintenance</u>								
2110	- 501	430330	- 226		Clothing	5,000	5,000	
		430330	- 233		Vehicle Repairs	220,000	220,000	
		430330	- 234		Welding Supplies	3,000	3,000	
		430330	- 239		Tires	75,000	40,000	-46.67%
		430330	- 241		Tools & Materials	10,500	10,500	
		430340	- 231		Gas & Diesel Fuel	173,000	230,000	32.95%
		430340	- 235		Lubricants	15,000	22,000	46.67%
					Operations	501,500	530,500	5.78%
2110	- 501	521000	- 828		Transfer-Intercap Loan FY 04	58,883	57,327	-2.64%
					Transfers	58,883	57,327	-2.64%
					Personnel	2,115,147	2,087,872	-1.29%
					Operations	1,593,625	1,475,750	-7.40%
					Capital	979,500	669,230	-31.68%
					Transfers	58,883	57,327	-2.64%
						4,747,155	4,290,179	-9.63%

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
<u>Road Fund Revenue</u>							
2110 - 000	311010			Property Tax Revenue	1,939,054	2,022,327	4.29%
	335210			Personal Property Reimbursement	9,724	-	-100.00%
	335230			State Entitlement Share	1,158,373	1,198,729	3.48%
				Road Fund Tax Revenue	3,107,151	3,221,056	3.67%
<u>Non-Tax Revenue</u>							
<u>Road Fund</u>							
2110 - 000	321042			Excavating Permit	10,000	8,000	-20.00%
	321044			Approach Permits	7,500	7,000	-6.67%
	321045			Grading, Drainage & Erosion Control Fees	2,500	1,500	-40.00%
	331052			CMAQ Reimbursement	152,000	-	-100.00%
	331053		30002	CTEP Reimbursement	301,731	301,731	
	333010			Forest Reserve Receipts	396,000	103,000	-73.99%
	335040			Gas Tax Allocation	322,435	322,435	
	343016			Traffic Grant (Traffic Count Reimb-OPG)	2,000	2,000	
	344036			Subdivision Review & Inspection Fees	15,000	7,500	-50.00%
	362000			Miscellaneous Revenues	45,000	10,000	-77.78%
				Road Fund Non-Tax Revenue	1,254,166	763,166	-39.15%
2110 - 000	383002			Transfer from Permissive Medical Levy	55,101	55,101	
	383019			Transfer from Development Park	10,000	10,000	
	383062			Transfer from Equip Trust (7099)	14,000	-	-100.00%
	383088			Transfer from Bridge	178,000	-	-100.00%
				Road Fund Transfers In	257,101	65,101	-74.68%
				Total Road Fund Revenue	4,618,418	4,049,323	-12.32%

NARRATIVE

FUND 2130

Public Works-Bridge

The Bridge Division is part of the Public Works Department under the executive authority of the Director of Public Works 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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Public Works Director	0.0851	58.65	10,381
Asst PW Dir/Engineering	0.2452	40.87	20,844
Engineering Survey Supervisor	0.25	25.85	13,442
Engineering Tech -Roads	0.25	15.65	8,138
Engineering Tech	0.25	17.66	9,183
Engineering Asst	0.25	12.65	6,578
Purchasing Agent	0.25	17.24	8,965
Asst Pw Dir/Admin & Safety	0.0625	16.80	2,184
Public Works Accountant	0.125	22.29	5,795
Inventory Clerk	0.25	12.65	6,578
Road & Bridge Engineer	0.238	31.16	15,424
Vehicle Service Tech	0.25	22.74	11,825
Master Mechanic	0.25	24.13	12,548
Master Welder	0.25	23.46	12,199
Fleet Manager	0.25	26.51	13,785
IAM Machinist/Mechanic	0.25	23.62	12,282
IAM Machinist/Mechanic	0.25	23.72	12,334
Road Mtc Supervisor	0.25	30.16	15,683
Road Maintenance Worker	0.25	23.72	12,334
Road Maintenance Worker	0.25	22.95	11,934
Road Maintenance Worker	0.25	22.27	11,580
Road Maintenance Worker	0.25	22.95	11,934
Road Maintenance Worker	0.25	23.00	11,960
Road Maintenance Worker	0.25	23.46	12,199
Road Maintenance Worker	0.25	22.41	11,653

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Road Maintenance Worker	0.25	22.84	11,877
Road Maintenance Worker	0.25	23.31	12,121
Road Maintenance Worker	0.25	22.79	11,851
Road Maintenance Worker	0.25	20.04	10,421
Road Maintenance Worker	0.25	22.27	11,580
Road Maintenance Worker	0.25	23.41	12,173
Road Maintenance Worker	0.25	24.26	12,615
Road Maintenance Worker	0.25	22.55	11,726
Road Maintenance Worker	0.25	23.26	12,095
Road Maintenance Worker	0.25	22.37	11,634
Road Maintenance Worker	0.25	22.55	11,726
Road Maintenance Worker	0.25	23.46	12,199
Road Maintenance Worker	0.25	22.27	11,580
Road Maintenance Worker	0.25	22.27	11,580
Road Maintenance Worker	0.25	23.67	12,308
Road Maintenance Worker	0.25	22.41	11,653
Overtime			15,000
Annual Merit Reserve			19,789
Term Reserve			5,000
<u>Fringe Benefits</u>			<u>184,542</u>
TOTALS	9.7558		695,232

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Public Works - Bridge - Admin</u>								
2130	- 520	430100	- 111		Permanent Salaries	454,987	470,901	3.50%
		430100	- 121		OT Full-Time	15,000	15,000	
		430100	- 141		Fringe Benefits	186,249	184,542	-0.92%
		430100	- 191		Term Reserve	5,000	5,000	
		430100	- 192		Annual Merit Reserve	34,488	19,789	-42.62%
					Personnel	695,724	695,232	-0.07%
<u>Public Works - Bridge - Engineering</u>								
2130	- 520	430231	- 353		County Attorney Chargeback	1,000	1,000	
		430231	- 357		Contracted Services	2,500	2,500	
					Engineering Operations	3,500	3,500	
<u>Public Works - Bridge - Construction</u>								
2130	- 520	430236	- 910		Capital - Ninemile Land Purchase	-	32,500	
		430236	- 934		Capital - Sewer Main extension	-	3,200	
		430236	- 942		Machinery & Equip - Bridge Truck	90,000	90,000	
		430236	- 942		Equipment - Track Hoe	-	145,000	
		430236	- 946		Capital-Tech Equip	1,000	5,000	400.00%
		430236	- 953		<i>Capital-Bridge Construction Projects</i>			
		430236	- 953	35031	LaValle Creek Bridge	137,600	131,514	-4.42%
		430236	- 953	35039	Finley Creek Bridge	137,600	143,686	4.42%
		430236	- 953	35044	Josephine Creek Bridge	8,250	-	-100.00%
		430236	- 953	35045	Pine Creek Bridge	7,150	-	-100.00%
		430236	- 953	35049	West Agency Creek Bridge	20,000	40,000	100.00%
		430236	- 953	35051	Van Buren Street Bridge	3,000	3,000	
		430236	- 953	35054	DeSmet Road Culvert	27,500	-	-100.00%
		430236	- 953	35055	Bench road Bridge	3,000	3,000	
		430236	- 953	35056	Mocassin Lane Bridge	6,700	6,700	
		430236	- 953	35057	LaCasse Lane Bridge	6,700	6,700	
		430236	- 953	35058	Loiselle Lane Bridge	6,700	6,700	
		430236	- 953	35059	Trail Creek Bridge	14,500	22,500	55.17%
		430236	- 953		McCormick Creek Bridge Replacement	-	55,000	
		430236	- 953		26th Ave Bridge Widening	-	15,000	
		430236	- 953		27th Ave Bridge Widening	-	15,000	
		430236	- 953		Lothrop Bridge Deck Evaluation	-	35,000	
		430236	- 970		Capital-Contingency	4,000	4,000	
					Capital	473,700	763,500	61.18%

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
2130	- 520	430243	- 209		Tech Supplies	1,000	1,000	
		430243	- 231		Gas & Diesel Fuel	57,000	76,000	33.33%
		430243	- 241		Tools & Materials	10,600	8,000	-24.53%
		430243	- 340		Heat, Light, Water	12,075	12,075	
		430243	- 373		Meals, Lodging, Incidentals	3,000	3,000	
		430243	- 426		Culverts	7,500	7,500	
		430243	- 431		Timbers	2,000	2,000	
		430243	- 535		Technical Equipment Rent/Lease	5,000	10,000	100.00%
					Bridge Operations	98,175	119,575	21.80%
2130	- 520	521000	- 827		Transfer Road-Total Survey Station	20,000	-	-100.00%
		521000	- 827		Transfer Road - Track Hoe	102,400	-	-100.00%
		521000	- 827		Transfer Road-Lo Boy Trailer	25,000	-	-100.00%
		521000	- 827		Transfer Road-Injection Patcher	25,000	-	-100.00%
		521000	- 828		Transfer-Intercap Loan FY 04	19,628	19,109	-2.64%
					Transfers	192,028	19,109	-2.64%
					Personnel	695,724	695,232	-0.07%
					Operations	101,675	123,075	21.05%
					Capital	473,700	763,500	61.18%
					Transfers	192,028	19,109	-90.05%
						1,463,127	1,600,916	9.42%

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
<u>Bridge Fund Revenue</u>							
2130 - 000	311010			Property Tax Revenue	878,744	910,596	3.62%
	335210			Personal Property Reimbursement	2,868	-	-100.00%
	335230			State Entitlement Share	103,309	106,908	3.48%
				Bridge Fund Tax Revenue	984,921	1,017,504	3.31%
<u>Non-Tax Revenue</u>							
<u>Bridge Fund</u>							
2130 - 000	334120			TSEP Reimbursement	275,173	275,173	
				Bridge Fund Non-Tax Revenue	275,173	275,173	
2130 - 000	383002			Transfer from Permissive Medical Levy	18,566	18,566	
				Bridge Fund Transfers In	18,566	18,566	
				Total Bridge Fund Revenue	1,278,660	1,311,243	2.55%

PERSONNEL

RSID ADMINISTRATION

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Public Works Director	0.3	45.33	28,286
Public Works Accountant	0.5	22.29	23,182
Annual Merit Reserve			1,930
<u>Fringe Benefits</u>	_____		<u>15,204</u>
TOTALS	0.800		68,602

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>RSID Administration</u>								
2450	- 000	431601	- 111		Permanent Salaries	71,352	51,468	-27.87%
		431601	- 141		Fringe Benefits	22,119	15,204	-31.26%
		431601	- 191		Term Reserve	15,000	-	-100.00%
		431601	- 192		Annual Merit Reserve	4,622	1,930	-58.24%
					Personnel	<u>113,093</u>	<u>68,602</u>	<u>-39.34%</u>
2450	- 000	521000	- 826		Transfer to General (Finance)	8,500	8,500	
		521000	- 826		Transfer to General (Attorney)	<u>1,000</u>	<u>1,000</u>	
					Transfers Out	9,500	9,500	
					Personnel	113,093	68,602	
					Transfers Out	<u>9,500</u>	<u>9,500</u>	
						<u>122,593</u>	<u>78,102</u>	<u>-36.29%</u>

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
				<u>RSID Administration</u>			
2450 - 000		383051		Transfer from RSID Revolving	42,377	42,377	
		383086		Transfer from RSID	9,952	9,952	
				RSID Admin Transfers In	52,329	52,329	
				Total RSID Administration Fund Revenue	<u>52,329</u>	<u>52,329</u>	

**BUILDING CODE DIVISION
KEY INDICATORS**

	2006	2007	2008	Inc/Dec 2005-2007	3 Year Growth Rate
Mechanical Permits/Inspections	-	-	-	-	#DIV/0!
Building Permits/Inspections	-	-	-	-	#DIV/0!
Plumbing Permits/Inspections	-	-	-	-	#DIV/0!
Electrical Permits/Inspections	-	-	-	-	#DIV/0!
Plans Examined	-	-	-	-	#DIV/0!
	-	-	-	-	#DIV/0!
Total Case Load	-	-	-	-	#DIV/0!

Total Budgeted FTE 4.66 10 9 4.34 93%

Total Cases/Budgeted FTE 0 0 0 0 #DIV/0!

PERSONNEL

BUILDING CODE DIVISION

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Building Official	1	28.27	58,802
Construction Plans Examiner	1	27.41	57,013
Building Codes Admin Aide	1	12.87	26,770
Senior Secretary	1	11.86	24,669
Combination Building Inspector	1	26.03	54,142
Combination Building Inspector	1	24.68	51,334
Combination Inspector/Plans Examiner	1	18.13	56,014
Combination Inspector/Plans Examiner	1	27.00	56,160
Overtime			15,000
Term Reserve			3,000
Annual Merit Reserve			15,475
<u>Fringe Benefits</u>			<u>116,369</u>
TOTALS		8.000	534,748

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Building Code Division</u>								
2394	- 000	420531	- 111		Permanent Salaries	381,513	384,904	0.89%
		420531	- 121		OT Full-Time	15,000	15,000	
		420531	- 141		Fringe Benefits	121,880	116,369	-4.52%
		420531	- 191		Term Reserve	3,000	3,000	
		420531	- 192		Annual Merit Reserve	29,349	15,475	-47.27%
					Personnel	<u>550,742</u>	<u>534,748</u>	<u>-2.90%</u>
2394	- 000	420531	- 209		Field Supplies	2,000	2,000	
		420531	- 210		Office Supplies	4,000	2,000	-50.00%
		420531	- 231		Gas & Diesel Fuel	20,000	35,000	75.00%
		420531	- 232		Radio Maintenance	-	500	
		420531	- 233		Vehicle Repairs	5,000	9,000	80.00%
		420531	- 241		Tools & Materials	500	500	
		420531	- 311		Postage	2,000	600	-70.00%
		420531	- 321		Printing/Litho Costs	3,000	3,000	
		420531	- 324		Copy Costs	1,000	1,000	
		420531	- 334		Books, Resource Naterials	4,000	4,000	
		420531	- 335		Dues & Memberships	1,500	2,000	33.33%
		420531	- 340		Heat, Light, Water	-	7,000	
		420531	- 341		Garbage Collection	-	700	
		420531	- 345		Phone Basic	1,200	7,500	525.00%
		420531	- 354		Audit Fees	-	1,900	
		420531	- 357		Contracted Services	6,000	9,000	50.00%
		420531	- 358		Consultants	10,000	7,143	-28.57%
		420531	- 362		Office Equipment Mtc	1,000	1,000	
		420531	- 366		Building Maintenance & Repair	3,000	3,000	
		420531	- 373		Meals, Lodging, Incidentals	2,700	3,700	37.04%
		420531	- 384	31001	Seminars	1,250	2,000	60.00%
		420531	- 540		Special Fees	3,076	3,100	0.78%
		420531	- 553		Bank Service Charges	3,000	5,000	66.67%
		420531	- 610		Principal-Intercap Loan (<i>Vehicles</i>)	20,218	20,218	
		420531	- 620		Interest-Intercap Loan (<i>Vehicles</i>)	3,969	3,969	
					Operations	<u>98,413</u>	<u>134,830</u>	<u>37.00%</u>
2394	- 000	420531	- 934		Capital-Sewer Main Extension	-	3,200	
		420531	- 945		Capital-Office Equipment	5,000	5,000	
		420531	- 946		Capital-Tech Equipment	7,000	13,000	85.71%
		420531	- 947		Capital-Vehicle	19,000	-	-100.00%
					Capital	<u>31,000</u>	<u>21,200</u>	<u>-31.61%</u>
					Personnel	550,742	534,748	-2.90%
					Operations	98,413	134,830	37.00%
					Capital	<u>31,000</u>	<u>21,200</u>	<u>-31.61%</u>
						<u>680,155</u>	<u>690,778</u>	<u>1.56%</u>

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Building Code Division</u>						
2394 - 000	323050		Permits	615,206	660,000	7.28%
	344181		31001 Workshop Fees	1,250	-	-100.00%
	381070		Intercap Loan Proceeds	19,000	32,000	68.42%
Total Building Code Division Fund Revenue				<u>635,456</u>	<u>692,000</u>	<u>8.90%</u>

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

PARKS

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Senior Planner-Rural Initiatives	0.1	26.15	208	5,439
Parks & Trail Manager	1	14.67	2080	30,514
Senior Secretary	0.25	13.70	520	7,124
Annual Merit Reserve				1,950
Reclassification				14,500
<u>Fringe Benefits</u>				<u>12,587</u>
TOTALS	1.35			72,114

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
Park Department								
2210	- 000	460431	- 111		Permanent Salaries	31,598	43,077	36.33%
		460431	- 141		Fringe Benefits	9,214	12,587	36.61%
		460431	- 162		Reclassification	-	14,500	
		460431	- 192		Annual Merit Reserve	3,029	1,950	-35.62%
					Capital	43,841	72,114	64.49%
2210	- 000	460431	- 209		Tech Supplies (Noxious Weeds)	8,415	6,000	-28.70%
		460431	- 210		Office Supplies	750	500	-33.33%
		460431	- 311		Postage	450	500	11.11%
		460431	- 321		Printing/Litho Costs	2,000	2,000	
		460431	- 345		Phone Basic	550	550	
		460431	- 357		Contracted Services	19,936	40,000	100.64%
				00517	Seeley Lake Community Council	1,475	-	-100.00%
				00528	Non-City Park Program Participation	6,000	6,000	
				00530	LOOPS-Lolo Community Center	1,347	1,347	
				00534	Swan Valley Elementary School	2,000	-	-100.00%
				00538	Westview Park in Lolo	4,000	4,000	
				00541	Missoula Equestrian Park	4,000	4,000	
				00542	Nine Mile Community Center	4,000	-	-100.00%
				00544	ULV Home Owners Assn	184	-	-100.00%
				00546	Frenchtown Soccer Association	4,000	-	-100.00%
				00547	Lolo Advisory Committee	4,000	4,000	
				00548	Clinton School	4,000	4,000	
				00549	Swan Valley American Legion	2,000	2,000	
				00550	Bonner Elementary School	4,000	-	-100.00%
				00551	Seeley Lake Chamber of Commerce	1,540	1,540	
				00552	Westside Little League	3,000	3,000	
				00553	Hellgate Lions	4,000	4,000	
				00554	Seeley Lake Lions Club	3,000	3,000	
				00555	Potomac School	3,430	3,430	
				00556	Clinton School	10,000	10,000	
				00557	Swan Valley Community Park	3,800	3,800	
				00558	ULV Home Owners Assn	7,150	7,150	
		460431	- 365		Ground Maintenance & Repair	15,000	15,000	
		460431	- 368		Lolo Parks Maintenance	20,000	10,000	-50.00%
		460431	- 371		Mileage-County Vehicle	1,000	1,000	
		460431	- 372		Mileage-Private Vehicle	300	300	
		460431	- 373		Meals, Lodging, Incidentals	500	500	
		460431	- 380		General Training (Staff)	1,750	2,000	14.29%
		460431	- 540		Special Tax/Assessments	250	250	
		460431	- 899	01000	Tyler Park-Lolo	342	342	
		460432	- 357		Contracted Services-Ft Msla	61,623	67,785	10.00%
					Operations	209,792	207,994	-0.86%

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
2210	- 000	460432	- 931		Capital-Land Improvements	116,000	25,000	-78.45%
				00543	<i>Kona Bridge Fishing Access</i>	50,000	60,000	20.00%
				00559	<i>Big Sky Park Projects</i>	-	13,184	
		460432	- 936		Capital-Park Improvements-Ft Msla	125,000	47,500	-62.00%
					Capital	291,000	145,684	-49.94%
2210	- 000	521000	- 821		Transfer to Technology Fund	715	715	
		521000	- 826		Transfer to General-Surveyor Services	1,200	1,200	
					Transfer Out	1,915	1,915	
					Personnel	43,841	72,114	64.49%
					Operations	209,792	207,994	-0.86%
					Capital	291,000	145,684	-49.94%
					Transfers	1,915	1,915	
						546,548	427,707	-21.74%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Park Fund Revenue</u>						
2210 - 000	311010		Property Tax Revenue	215,225	223,029	3.63%
	335210		Personal Property Reimbursement	701	-	-100.00%
	335230		State Entitlement Share	7,009	7,253	3.48%
			Park Fund Tax Revenue	222,935	230,282	3.30%
Non-Tax Revenue						
<u>Park Fund</u>						
2210 - 000	361000		Rent/Leases Revenue	7,650	14,434	88.68%
			Park Fund Non-Tax Revenue	7,650	14,434	88.68%
2210 - 000	383000		Transfer from Rural Initiatives (wages)	11,111	-	-100.00%
	383002		Transfer from Permissive Medical Levy	484	484	
	383078		Transfer from RSID 901 (Park Mtc)	20,000	10,000	-50.00%
			Park Fund Transfers In	31,595	10,484	-66.82%
			Total Park Fund Revenue	262,180	255,200	-2.66%

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.

PERSONNEL

SPECIAL PROJECTS

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Special Project Coordinator	1	34.76	2080	72,301
Administrative Aide	0.125	13.97	260	3,632
Annual Merit Reserve				2,788
<u>Fringe Benefits</u>				<u>22,188</u>
TOTALS	1.125			100,909

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
County Tax Increment District								
2310	- 000	431500	- 111		Permanent Salaries	66,825	75,933	13.63%
		431500	- 141		Fringe Benefits	19,486	22,188	13.87%
		431500	- 192		Annual Merit Reserve	4,073	2,788	-31.55%
					Personnel	90,384	100,909	11.64%
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	- 345		Phone Basic	748	748	
		431500	- 359		Architect/Engineering	25,000	-	-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	560,400	516,200	-7.89%
		431500	- 630		Paying Agent Fees	-	-	
					Operations	600,257	531,057	-11.53%
2310	- 000	431500	- 910		Land Acquisition	478,389	375,550	-21.50%
		431500	- 952	36001	Contingency	2,500	2,500	
				36002	LaLonde Ranch Improvement	37,000	37,000	
				36005	Landscaping Medians	250,000	300,000	20.00%
				36007	Utilities/Sidewalks Phase II	153,338	22,281	-85.47%
				36008	Infrastructure Phase III	13,000	13,000	
				36011	Expressway Culvert	20,000	25,000	25.00%
				36012	Kendrick Sidewalk (1/2 Cost)	20,000	25,000	25.00%
				36013	DeSmet Drive	16,298	-	-100.00%
				36014	Infrastructure Phase V (Drainage)	25,300	25,000	-1.19%
				36015	Remaining Sidewalks	-	160,000	
		431500	- 966		Architect/Engineering	25,000	15,000	-40.00%
					Capital	1,040,825	1,000,331	-3.89%
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	90,384	100,909	11.64%
					Operations	600,257	531,057	-11.53%
					Capital	1,040,825	1,000,331	-3.89%
					Transfers Out	189,715	189,715	
						1,921,181	1,822,012	-5.16%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>County Tax Increment District</u>						
2310 - 000	311010		Tax Increment Revenue	646,811	973,512	50.51%
	335210		Personal Property Reimbursement	104	-	-100.00%
			County Tax Increment Tax Revenue	646,915	973,512	50.49%
 <u>Non-Tax Revenue</u>						
<u>County Tax Increment District</u>						
2310 - 000	362000		Miscellaneous Revenue	10,000	10,000	
	371010		Investment Earnings	15,000	5,000	-66.67%
			County Tax Increment District Non-Tax Revenue	25,000	15,000	-40.00%
2310 - 000	383000		Transfer from Construction District	1,040,825	904,371	-13.11%
	383059		Transfer from Technology District	10,000	10,000	
			County Tax Increment District Transfers In	1,050,825	914,371	-12.99%
			Total County Tax Increment Revenue	<u>1,722,740</u>	<u>1,902,883</u>	<u>10.46%</u>

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Development Park Non-Increment Reserve</u>								
2311	- 000	431501	- 335		Dues & Memberships (MAEDC)	15,000	15,000	
			340		Heat, Light, Water (Hydrants)	17,000	15,000	-11.76%
		431501	- 357		Contracted Services	46,832	78,465	67.55%
					Operations	78,832	108,465	37.59%
2311	- 000	431501	- 910		Land Acquisition	1,163,566	921,611	-20.79%
		431501	- 952	36003	Goodan-Keil Infrastructure	97,000	410,000	322.68%
					Capital	1,260,566	1,331,611	5.64%
					Operations	78,832	108,465	37.59%
					Capital	1,260,566	1,331,611	5.64%
						1,339,398	1,440,076	7.52%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Development Park Non-Increment Reserve</u>						
2311 - 000	382010		New Land Sales	2,045,673	2,248,835	9.93%
			Non-Tax Revenue	2,045,673	2,248,835	9.93%
			Total Development Park Non-Increment Reserve Revenue	<u>2,045,673</u>	<u>2,248,835</u>	<u>9.93%</u>

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Technology Tax Increment District</u>								
2312	- 000	431500	- 530		MBOI Payments (Lease)	910,716	728,573	-20.00%
					Operations	910,716	728,573	-20.00%
2312	- 000	431500	- 952		Infrastructure Phase 5-C	175,000	120,000	-31.43%
					Capital	175,000	120,000	-31.43%
2312	- 000	521000	- 820		Transfer to Industrial TIF (Personnel)	10,000	10,000	
		521000	- 820		Transfer to Debt Service	69,038	100,716	45.88%
		521000	- 820		Transfer to Job Credit Account	184,058	-	-100.00%
					Transfers Out	263,096	110,716	-57.92%
					Operations	910,716	728,573	-20.00%
					Capital	175,000	120,000	-31.43%
					Transfers Out	263,096	110,716	-57.92%
						1,348,812	959,289	-28.88%

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
<u>County Tax Increment District (Technology)</u>							
2312 - 000	311010			Tax Increment Revenue	262,796	155,000	-41.02%
				County Tax Increment Tax Revenue	262,796	155,000	-41.02%
 <u>Non-Tax Revenue</u>							
<u>County Tax Increment District (Technology)</u>							
2312 - 000	331040		36010	Economic Development Act - EDA	1,250,000	1,250,000	
	334000		36010	State Grant Revenue	-	-	
	361000			Lease Revenue	910,716	728,573	-20.00%
				County Tax Increment District Non-Tax Revenue	2,160,716	1,978,573	-8.43%
Total County Tax Increment Revenue					<u>2,423,512</u>	<u>2,133,573</u>	<u>-11.96%</u>

NARRATIVE

FUND 2160

Fair

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Fairground Manager	1	30.25	2080	62,920
Office Manager	1	14.75	2080	30,680
Admin Secretary	0.75	12.59	1560	19,640
Laborer	0.5	11.33	1040	11,783
Front Office				11,000
Security				25,000
Grounds				30,000
Overtime				19,000
On-Call				1,300
Manager Certification Pay				6,094
Temporary Salaries				1,500
Annual Merit Increase				5,479
<u>Fringe Benefits</u>				<u>44,435</u>
TOTALS	3.25			268,831

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
Fair								
2160	- 000	460240	- 111		Permanent Salaries	121,181	125,023	3.17%
		460240	- 112		Temporary Salaries	-	1,000	
		460240	- 121		OT Full-Time	12,000	7,000	-41.67%
		460240	- 125		On-Call	-	1,000	
		460240	- 141		Fringe Benefits	38,523	37,493	-2.67%
		460240	- 162		Manager Certification	-	6,094	
		460240	- 192		Annual Merit Reserve	10,128	5,479	-45.90%
					Personnel	181,832	183,089	0.69%
2160	- 000	460240	- 210		Office Supplies	6,000	6,000	
		460240	- 220		Operating Supplies	3,500	5,000	42.86%
		460240	- 223		Food Purchases	1,000	500	-50.00%
		460240	- 226		Clothing	400	200	-50.00%
		460240	- 230		Repair & Mtc Supplies	3,500	3,500	
		460240	- 231		Gas & Diesel Fuel	8,000	8,000	
		460240	- 233		Vehicle Repairs	4,000	3,500	-12.50%
		460240	- 321		Printing/Litho Costs	1,200	1,200	
		460240	- 331		Ad/Legal Publications	3,000	3,000	
		460240	- 335		Dues & Memberships	4,500	3,000	-33.33%
		460240	- 340		Heat, Light, Water	70,000	72,000	2.86%
		460240	- 341		Garbage Collection	7,500	8,000	6.67%
		460240	- 345		Phone Basic	6,500	8,900	36.92%
		460240	- 357		Contracted Services	500	500	
		460240	- 365		Ground Maintenance & Repair	5,000	2,000	-60.00%
		460240	- 366		Building Maintenance & Repair	12,000	5,000	-58.33%
		460240	- 369		Equipment Maintenance & Repair	4,000	4,000	
		460240	- 372		Mileage - Private Vehicle	2,300	2,300	
		460240	- 373		Meals, Lodging, Incidental	1,000	1,000	
		460240	- 380		General Training (Staff)	11,000	12,000	9.09%
		460240	- 539		Equipment Rental	500	500	
		490000	- 610		Principal (<i>SRF Water Improvements</i>)	8,000	10,000	25.00%
		490000	- 620		Interest (<i>SRF Water Improvements</i>)	6,120	5,780	-5.56%
					Operations	169,520	165,880	-2.15%
2160	- 000	460240	- 920		<i>Capital Outlay (Repairs/Tables)</i>	20,000	7,556	-62.22%
		460240	- 926		<i>Capital-Building</i>	6,291	-	-100.00%
		460240	- 934		<i>Capital-Drainage</i>	2,680	-	-100.00%
		460240	- 943		<i>Capital-Fair Barn</i>	56,000	-	-100.00%
					Capital	84,971	7,556	-91.11%
2160	- 000	521000	- 820		Hockey Loan	128,502	135,732	5.63%
		521000	- 828		Transfer to CIP			
					<i>Fairground Building</i>	11,579	5,788	
					<i>Fair Sign</i>	6,259	6,183	
					<i>Fair Equipment (FY04)</i>	20,767	19,820	-4.56%
		521000	- 871		Transfer to Trust	28,000	-	-100.00%
					Transfers Out	195,107	167,523	-14.14%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
Fair - Western Montana Fair								
2160	- 425	460240	- 112		Temporary Salaries	60,000	66,500	10.83%
		460240	- 121		OT Full-Time	15,000	12,000	-20.00%
		460240	- 125		On-Call	-	300	
		460240	- 141		Fringe Benefits	5,862	6,942	18.42%
					Personnel	80,862	85,742	6.03%
2160	- 425	460240	- 210		Office Supplies	2,200	2,200	
		460240	- 220		Operating Supplies	19,400	19,000	-2.06%
		460240	- 223		Food Purchases	5,500	1,000	-81.82%
		460240	- 226		Clothing	2,000	500	-75.00%
		460240	- 314		Bus Services	3,500	3,200	-8.57%
		460240	- 321		Printing/Litho Costs	3,000	4,000	33.33%
		460240	- 331		Ad/Legal Publications	33,000	33,000	
		460240	- 335		Dues & Memberships	3,500	3,500	
		460240	- 341		Garbage Collection	3,500	6,500	85.71%
		460240	- 345		Phone Basic	1,000	500	-50.00%
		460240	- 355		Entertainment	32,650	12,000	-63.25%
		460240	- 355	00119	<i>First Concert</i>	60,000	70,000	16.67%
		460240	- 355	00120	<i>Bull-O-Rama</i>	50,000	53,000	6.00%
		460240	- 355	00121	<i>First Rodeo</i>	41,000	34,000	-17.07%
		460240	- 355	00122	<i>Second Rodeo</i>	41,000	34,000	-17.07%
		460240	- 355	00124	<i>Demo Derby</i>	8,000	7,500	-6.25%
		460240	- 355	00128	<i>Second Concert</i>	4,500	42,000	833.33%
		460240	- 355	00134	<i>Third Rodeo</i>	-	34,000	
		460240	- 357		Contracted Services	100,000	100,000	
		460240	- 357		Plumbing Services	11,000	2,500	-77.27%
		460240	- 357		Fire Protection Services	12,975	13,500	4.05%
		460240	- 365		Ground Maintenance & Repair	4,000	2,000	-50.00%
		460240	- 366		Building Maintenance & Repair	12,000	10,000	-16.67%
		460240	- 372		Mileage - Private Vehicle	2,500	500	-80.00%
		460240	- 380		General Training (Staff)	500	500	
		460240	- 539		Equipment Rental	8,000	8,000	
		460240	- 552		Sponsor Sales %	7,500	7,500	
		460240	- 741		Premiums & Awards	28,000	31,000	10.71%
					Operations	500,225	535,400	7.03%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Fair - Special Events</u>								
2160	- 430	460240	- 220		Operating Supplies	5,000	300	-94.00%
		460240	- 331		Ad/Legal Publications	5,000	500	-90.00%
		460240	- 357		Contracted Services	20,000	300	-98.50%
		460240	- 552		Sponsor Sales %	2,000	100	-95.00%
					Operations	32,000	1,200	-96.25%
					Personnel	262,694	268,831	2.34%
					Operations	701,745	702,480	0.10%
					Transfers Out	195,107	167,523	-14.14%
					Capital	84,971	7,556	-91.11%
						1,244,517	1,146,390	-7.88%

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
<u>Fair Fund Revenue</u>							
2160 - 000	311010			Property Tax Revenue	63,950	66,269	3.63%
	335210			Personal Property Reimbursement	211	-	-100.00%
	335230			State Entitlement Share	8,082	8,364	3.49%
				Fair Fund Tax Revenue	72,243	74,633	3.31%
<u>Non-Tax Revenue</u>							
<u>Fair Fund</u>							
2160 - 000	346102			Miscellaneous Fair Revenue	81,500	90,000	10.43%
	346143			Ice Rental	133,502	142,756	6.93%
				Fair Fund Non-Tax Revenue	215,002	232,756	8.26%
2160 - 000	383002			Transfer from Permissive Medical Levy	6,801	6,801	
	383062			Transfer from Trust	64,971	22,084	-66.01%
				Fair Fund Transfers In	71,772	28,885	-59.75%
<u>Fair Fund - Western Montana Fair</u>							
2160 - 425	346101			Sponsorships	114,900	80,000	-30.37%
	346102			Miscellaneous Fair Revenue	21,000	23,000	9.52%
	346148			Food Concessions	63,000	75,000	19.05%
	346149			Demolition Derby Tickets	39,000	44,000	12.82%
	346149			Demolition Derby Driver Entries	-	1,500	
	346150			Reserve Seats	187,000	-	-100.00%
	346150	00119		<i>First Concert</i>	-	60,000	
	346150	00120		<i>Bull-O-Rama</i>	-	48,000	
	346150	00121		<i>First Rodeo</i>	-	36,000	
	346150	00122		<i>Second Rodeo</i>	-	15,000	
	346150	00128		<i>Second Concert</i>	-	60,000	
	346150	00134		<i>Third Rodeo</i>	-	36,000	
	346153			Carnival	100,000	110,000	10.00%
	346154			Comm/Concessions	36,000	36,000	
	346155			Gate Receipts	192,000	175,000	-8.85%
	346157			Percentage Fees	50,000	35,000	-30.00%
				Western Montana Fair Non-Tax Revenue	802,900	834,500	3.94%
<u>Fair Fund - Special Events</u>							
2160 - 430	346110			"Special Events"	40,000	4,000	-90.00%
	346158			Other Rental Receipts	-	-	
				Fair Special Events Non-Tax Revenue	40,000	4,000	-90.00%
Total Fair Fund Revenue					<u>1,201,917</u>	<u>1,174,774</u>	<u>-2.26%</u>

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 to present, all records are stored and maintained electronically.

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 May the Secretary of State 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 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.

Clerk of District Court Key Indicators

New Cases Filed (By Case Type)	2003	2004	2005	2006	2007	2008 *	Inc/Dec 2003-2008	5 Year	Annual
								Growth Rate	Growth Rate
Adoption	57	49	44	61	64	84	27	47%	9.5%
Civil	1,069	1,221	1,228	1,189	1,330	1,683	614	57%	11.5%
Criminal	543	589	642	531	529	594	51	9%	1.9%
Dependant Neglect	54	66	63	80	55	54	-	0%	0.0%
Disability	1	4	4	5	5	-	(1)	-100%	-20.0%
Dissolutions & Invalidities	840	825	771	800	804	840	-	0%	0.0%
Guardian/Conservatorship	143	114	117	132	131	117	(26)	-18%	-3.6%
Investigative Subpoenas	59	61	59	69	65	72	13	22%	4.4%
Juvenile	94	109	77	116	92	108	14	15%	3.0%
Marriages	734	841	811	863	847	567	(167)	-23%	-4.6%
Paternity	10	8	9	5	5	3	(7)	-70%	-14.0%
Probate	207	181	198	228	196	246	39	19%	3.8%
Sanity	100	99	88	81	118	135	35	35%	7.0%
Search Warrants	82	76	71	73	73	81	(1)	-1%	-0.2%
Unemployment Tax Liens	84	85	163	161	162	162	78	93%	18.6%
Warrants for Distrain	262	220	198	287	227	222	(40)	-15%	-3.1%
Worker's Comp Tax Liens	14	26	11	27	29	36	22	157%	31%
Total New Cases	4,353	4,574	4,554	4,708	4,732	5,004	651	15%	3%
Total Open/Active Cases	3,543	4,057	4,100	4,834	4,959	5,030 #	1,487	42%	8%

	FY03	FY04	FY05	FY06	FY07	FY07	Inc/Dec FY03-FY08	Growth Rate	
Total # Jury Panels Pulled		80	82	76	109	112	32	40%	10.0%
Total Number of Jury Trials	24	32	36	40	34	34	10	42%	8.3%
Total Budgeted FTE	13	13.5	14.5	15	15	17	4.0	31%	6.2%
Total Cases/Budgeted FTE	273	301	283	322	331	296	23	9%	1.7%

* 2008 figures reflect actual results through April 30, 2008 annualized to December 2008.
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, 2008.
This number is expected to increase by December 2008.

^ FY07 figures reflect actual numbers through April 2008 annualized to June 2008.

PERSONNEL

CLERK OF COURT

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Clerk of Court	1	28.49	2080 59,259
Chief Deputy Clerk of Court	1	23.34	2080 48,547
Court Clerk	1	18.74	2080 38,979
Court Clerk	1	14.76	2080 30,701
Court Clerk	1	16.07	2080 33,426
Court Clerk	1	17.86	2080 37,149
Court Clerk	1	15.13	2080 31,470
Court Clerk	1	14.41	2080 29,973
Court Clerk	1	14.76	2080 30,701
File/Collection Clerk	1	14.17	2080 29,474
File/Collection Clerk	1	13.81	2080 28,725
File/Collection Clerk	1	14.51	2080 30,181
File Clerk Trainee	1	11.84	2080 24,627
File Clerk Trainee	1	12.06	2080 25,085
File Clerk Trainee	1	12.65	2080 26,312
File Clerk Trainee	1	12.06	2080 25,085
File Clerk Trainee	1	12.06	2080 25,085
Temporary Salaries			3,411
Overtime			8,000
Annual Merit Reserve			24,890
Termination Reserve			7,000
<u>Fringe Benefits</u>			<u>200,003</u>
TOTALS	17		798,083

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
District Court - Clerk of Court								
2180	- 040	410331	- 111		Permanent Salaries	503,239	554,779	10.24%
		410331	- 112		Temporary Salaries	13,124	3,411	-74.01%
		410331	- 121		OT Full-Time	8,000	8,000	
		410331	- 141		Fringe Benefits	196,971	200,003	1.54%
		410331	- 162		Personnel Reclassification	34,631	-	-100.00%
		410331	- 191		Term Reserve	7,000	7,000	
		410331	- 192		Annual Merit Reserve	49,692	24,890	-49.91%
					Personnel	812,657	798,083	-1.79%
2180	- 040	410331	- 210		Office Supplies	7,200	9,000	25.00%
		410331	- 311		Postage	22,000	22,000	
		410331	- 321		Printing/Litho Costs	6,000	4,200	-30.00%
		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	11,720	11,720	
		410331	- 356		Microfilm Service	5,600	5,600	
		410331	- 362		Office Equipment Mtc	3,000	4,430	47.67%
		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	9,000	9,000	
					Operations	140,820	142,250	1.02%
2180	- 040	410331	- 945		Capital-Office Equipment	-	1,006	
2180	- 040	410331	- 945		Capital-Safe	-	800	
2180	- 040	410331	- 946		Capital-Computer Workstations	-	3,000	
2180	- 040	410331	- 945		Capital-Scanners/Phones	4,300	-	-100.00%
					Capital	4,300	4,806	11.77%
2180	- 040	521000	- 820		Transfer to District Court Grants	27,016	-	-100.00%
		521000	- 821		Transfer to Tech <i>(PC Maintenance)</i>	16,300	17,160	5.28%
		521000	- 828		Transfer to CIP	-	75,000	
					Transfers Out	43,316	92,160	112.76%
					Personnel	812,657	798,083	-1.79%
					Operations	140,820	142,250	1.02%
					Capital	4,300	4,806	11.77%
					Transfers Out	43,316	92,160	112.76%
						1,001,093	1,037,299	3.62%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Clerk of Court</u>						
2180 - 040		335095	District Court Reimbursement	65,000	65,000	
		341050	Filing Fees	38,000	38,000	
		351022	Surcharge	500	500	
		392200	Copier Reimbursement	15,000	15,000	
Clerk of Court Non-Tax Revenue				<u>118,500</u>	<u>118,500</u>	
Total Clerk of Court Revenue				<u><u>118,500</u></u>	<u><u>118,500</u></u>	

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Public Defenders - Admin</u>								
2180	- 100	410326	- 591		Contingency (Payout) - Public Defender	28,034	-	-100.00%
					Operations (Public Defenders)	28,034	-	-100.00%
					Operations	28,034	-	-100.00%
						28,034	-	-100.00%

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>District Court Grants - JAIBG</u>								
2180	- 342	420144	- 111	10025	Permanent Salaries (<i>Juv Justice</i>)	9,000	-	-100.00%
		420144	- 111	10026	Permanent Salaries (<i>Gallagher Fnd</i>)	7,500	5,000	-33.33%
		420144	- 141	10025	Fringe Benefits (<i>Juv Justice</i>)	3,000	-	
		420144	- 141	10026	Fringe Benefits (<i>Gallagher Fnd</i>)	2,500	2,500	
					Personnel	22,000	7,500	-65.91%
2180	- 342	420255	- 357	10027	Contracted Services (<i>JDAI 2007</i>)	12,850	-	-100.00%
					Operations	12,850	-	-100.00%
2180	- 342	420340	- 357		Contracted Services (MH Court)	53,315	40,000	-24.97%
		420340	- 357	10010	Contracted Services (<i>JAIBG</i>)	-	-	
		420340	- 357	10024	Contracted Services (<i>JABG 2008</i>)	26,526	29,097	9.69%
		420340	- 357	10027	Contracted Services (<i>JDAI 2008</i>)	2,441	28,626	1072.72%
					Operations	82,282	97,723	18.77%
2180	- 342	521000	- 826	10010	Transfer to General (<i>Attorney</i>)	-	6,056	
2180	- 342	521000	- 826	10024	Transfer to General (<i>Attorney</i>)	25,941	25,410	-2.05%
					Transfer Out	25,941	31,466	21.30%
					Personnel	22,000	7,500	-65.91%
					Operations	95,132	97,723	2.72%
					Transfers Out	25,941	31,466	21.30%
						143,073	136,689	-4.46%

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue							
<u>District Court Grants</u>							
2180 - 342	331024		10024	MT Board ofCrime Control Grant	45,541	54,507	19.69%
	331186		10027	Juvenile Detention Alternative Initiative	12,441	21,500	72.82%
	331186		10027	State Grant Revenue (JDAI)	332	11,509	3366.57%
	334000		10025	State Grant Revenue	12,000	-	-100.00%
	365020		10026	Private Foundation	10,000	7,500	-25.00%
					80,314	95,016	18.31%
2180 - 342	383000			Transfer from Mental Health	23,244	-	-100.00%
	383012			Transfer from District Court	27,016	40,000	48.06%
					50,260	40,000	-20.41%
Total District Court Grants Revenue					80,314	95,016	18.31%
District Court Tax Revenue					559,698	578,395	3.34%
District Court Non-Tax Revenue					456,154	473,516	3.81%
District Court Total Transfers					84,499	74,239	-12.14%
Total District Court Revenue					1,100,351	1,126,150	2.34%

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

<u>POSITION</u>		<u>F.T.E.</u>		<u>SALARY</u>
Library Director	1	30.27	2080	62,962
Assistant Director	1	24.34	2080	50,627
Info Services Coordinator	1	24.76	2080	51,501
Network Technician	0.5	13.03	1040	13,551
Admin Aide	1	17.00	2080	35,360
Reference Librarian	1	17.15	2080	35,672
Reference Librarian	1	17.15	2080	35,672
Reference Librarian	1	25.55	2080	53,144
Reference Associate	1	11.20	2080	23,296
Children's Librarian	1	22.43	2080	46,654
Tech Services Librarian	1	23.27	2080	48,402
TS/Ref Librarian	1	18.49	2080	38,460
Young Adult/Community Ser	1	18.85	2080	39,208
Youth Svcs/Public Relations	1	16.82	2080	34,986
Youth Services Associate	1	13.03	2080	27,102
Library Tech	0.9	18.82	1872	35,231
Library Tech	1	15.78	2080	32,822
Library Tech	0.5	17.30	1040	17,992
Library Tech	0.35	14.04	728	10,221
Library Tech	0.5	14.04	1040	14,602
Library Tech (Seeley Lake)	0.2	14.04	416	5,841
Library Specialist	0.9	12.50	1872	23,400
Library Specialist	0.5	12.72	1040	13,229
Library Specialist	0.5	11.60	1040	12,064
Library Specialist	1	14.35	2080	29,848
Library Specialist	1	13.36	2080	27,789
Senior Library Asst	1	12.72	2080	26,458
Senior Library Asst	1	12.04	2080	25,043
Senior Library Asst	1	13.46	2080	27,997

LIBRARY

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Library Asst	0.5	10.82	1040	11,253
Library Asst	0.3	11.69	624	7,295
Library Asst	0.7	10.62	1456	15,463
Library Asst	1	10.82	2080	22,506
Library Asst	0.5	12.49	1040	12,990
Library Asst	0.125	10.27	260	2,670
Library Asst	0.5	10.62	1040	11,045
Library Asst	0.5	11.00	1040	11,440
Library Asst	0.125	10.27	260	2,670
Library Asst	0.5	10.82	1040	11,253
Library Asst	1	10.82	2080	22,506
Library Asst	0.125	10.27	260	2,670
Library Asst	0.125	10.27	260	2,670
Library Asst	0.125	10.27	260	2,670
Library Asst	0.5	10.82	1040	11,253
Library Asst	0.125	10.27	260	2,670
Library Asst	0.5	10.27	1040	10,681
Building Maintenance Asst	0.8	14.27	1664	23,745
Overtime				15,000
Pages	3.35			64,073
Annual Merit Reserve				52,138
Term Reserve				7,000
<u>Fringe Benefits</u>				<u>362,526</u>
TOTALS	36.25			1,587,321

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>City County Library - General Admin</u>								
2220	- 000	460110	- 111		Permanent Salaries	226,958	255,239	12.46%
		460110	- 141		Fringe Benefits	74,374	82,646	11.12%
		460110	- 192		Annual Merit Reserve	17,124	10,405	-39.24%
					Personnel	<u>318,456</u>	<u>348,290</u>	<u>9.37%</u>
2220	- 000	460110	- 209		Tech Supplies	41,000	48,000	17.07%
		460110	- 209	65001	Tech Supplies (Swan Valley)	1,145	-	-100.00%
		460110	- 209	65020	Tech Supplies (YA)	5,725	-	-100.00%
		460110	- 210		Office Supplies	2,500	3,000	20.00%
		460110	- 212		Printing, Duplication, & Supplies	3,000	4,000	33.33%
		460110	- 220		Operating Supplies	5,000	1,000	-80.00%
		460110	- 224		Janitorial Supplies	1,000	1,000	
		460110	- 230		Repair & Maintenance Supplies	3,500	3,500	
		460110	- 231		Gas & Diesel Fuel	200	200	
		460110	- 241		Tools & Materials	1,000	1,000	
		460110	- 311		Postage	2,000	2,600	30.00%
		460110	- 321		Printing/Litho Costs	2,000	11,500	475.00%
		460110	- 333		Outreach (Adult Programming)	9,000	6,000	-33.33%
		460110	- 336		Public Relations Material	6,000	14,050	134.17%
		460110	- 340		Heat, Light, Water	65,000	70,000	7.69%
		460110	- 341		Garbage Collection	1,700	1,700	
		460110	- 345		Phone Basic	21,000	25,400	20.95%
		460110	- 357		Contracted Services	131,150	101,420	-22.67%
		460110	- 362		Office Equipment Mtc	7,500	7,530	0.40%
		460110	- 365		Ground Maintenance & Repair	5,500	3,000	-45.45%
		460110	- 369		Other Repair & Maintenance	10,000	5,000	-50.00%
		460110	- 372		Mileage-Private Vehicle	7,000	7,000	
		460110	- 373		Meals, Lodging, Incidentals	7,000	7,000	
		460110	- 380		General Training (Staff)	7,000	7,000	
		460110	- 751		Book Refunds, Library	200	200	
					Operations	<u>346,120</u>	<u>331,100</u>	<u>-4.34%</u>
2220	- 000	460110	- 945		Capital-Office Equip	540,000	56,000	-89.63%
		460110	- 960		Capital-Library Books	317,300	332,800	4.88%
					Capital	<u>857,300</u>	<u>388,800</u>	<u>-54.65%</u>

City County Library - Circulation

2220	- 000	460130	- 111		Permanent Salaries	294,882	333,349	13.04%
		460130	- 121		OT Full-Time	10,000	15,000	50.00%
		460130	- 141		Fringe Benefits	87,411	94,582	8.20%
		460130	- 141		Fringe Benefits (1/2 Time Benefits)	-	2,436	
		460130	- 192		Merit Reserve	36,262	17,046	-52.99%
					Personnel	<u>428,555</u>	<u>462,413</u>	<u>7.90%</u>

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
2220	- 000	460130	- 220		Operating Supplies	11,000	11,000	
		460130	- 311		Postage	11,500	11,500	
		460130	- 321		Printing/Litho Costs	-	-	
					Operations	22,500	22,500	

City County Library - Reference

2220	- 000	460140	- 111		Permanent Salaries	136,854	167,014	22.04%
		460140	- 141		Fringe Benefits	44,847	54,079	20.59%
		460140	- 191		Termination Reserve	7,000	7,000	
		460140	- 192		Merit Reserve	11,005	7,173	-34.82%
					Personnel	199,706	235,266	17.81%
2220	- 000	460140	- 220		Operating Supplies	500	500	
					Operations	500	500	

City County Library - Tech Service

2220	- 000	460150	- 111		Permanent Salaries	148,783	155,418	4.46%
		460150	- 141		Fringe Benefits	47,283	48,752	3.11%
		460150	- 192		Merit Reserve	14,303	6,967	-51.29%
					Personnel	210,369	211,137	0.37%
2220	- 000	460150	- 211		Audio Visual Materials	15,000	-	-100.00%
		460150	- 220		Operating Supplies	20,000	25,000	25.00%
		460150	- 357		Contracted Services	3,000	1,500	-50.00%
					Operations	38,000	26,500	-30.26%

City County Library - Childrens Service

2220	- 000	460160	- 111		Permanent Salaries	121,909	155,750	27.76%
		460160	- 141		Fringe Benefits	39,950	50,432	26.24%
		460160	- 192		Merit Reserve	10,659	6,846	-35.77%
					Personnel	172,518	213,028	23.48%
2220	- 000	460160	- 220		Operating Supplies	3,000	3,500	16.67%
		460160	- 321		Printing/Litho Costs	2,500	3,500	40.00%
		460160	- 333		Outreach	1,000	1,500	50.00%
		460160	- 357		Contracted Services	2,500	-	-100.00%
					Operations	9,000	8,500	-5.56%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>City County Library - Young Adult Services</u>								
2220	- 000	460165	- 111		Permanent Salaries	33,800	-	-100.00%
		460165	- 141		Fringe Benefits	11,076	-	-100.00%
		460165	- 192		Merit Reserve	3,021	-	-100.00%
					Personnel	47,897	-	-100.00%
2220	- 000	460165	- 220		Operating Supplies	2,000	2,000	
		460165	- 333		Outreach	1,000	1,500	50.00%
					Operations	3,000	3,500	16.67%
<u>City County Library - Extension</u>								
2220	- 000	460180	- 111		Permanent Salaries	62,264	83,887	34.73%
		460180	- 141		Fringe Benefits	20,404	27,163	33.13%
		460180	- 141		Fringe Benefits (1/2 Time Benefits)	-	2,436	
		460180	- 192		Merit Reserve	5,517	3,701	-32.92%
					Personnel	88,185	117,187	32.89%
2220	- 000	460180	- 220		Operating Supplies	2,000	2,000	
		460180	- 311		Postage	11,500	11,500	
		460180	- 321		Printing/Litho Costs	500	1,000	100.00%
		460180	- 322		Books (McNaughton)	2,500	2,500	
		460180	- 357		Contracted Services	20,700	20,700	
		460180	- 372		Mileage-Private Vehicle	4,500	5,040	12.00%
					Operations	41,700	42,740	2.49%
2220	- 000	521000	- 871		Transfer to Trust	-	82,000	
					Transfers Out	-	82,000	
					Personnel	1,465,686	1,587,321	8.30%
					Operations	460,820	435,340	-5.53%
					Capital	857,300	388,800	-54.65%
					Transfer Out	-	82,000	
						2,783,806	2,493,461	-10.43%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Library - Tamarack Federation</u>								
2221	- 000	460110	- 357		Contracted Services	-	6,448	
					Operations	-	6,448	
					Operations	-	6,448	
						-	6,448	
<u>Library - Shared Catalog Project</u>								
2222	- 000	460150	- 357		Contracted Services	171,108	-	-100.00%
					Operations	171,108	-	-100.00%
					Operations	171,108	-	-100.00%
						171,108	-	-100.00%

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
<u>Library Fund Revenue</u>							
2220 - 000	311010			Property Tax Revenue	2,182,983	2,229,394	2.13%
	335210			Personal Property Reimbursement	7,325	-	-100.00%
	335230			State Entitlement Share	144,646	149,685	3.48%
				Library FundTax Revenue	2,334,954	2,379,079	1.89%
<u>Non-Tax Revenue</u>							
<u>Library Fund</u>							
2220 - 000	334100			State Aid	9,600	9,600	
	334101			Coal Tax	2,500	2,500	
	337000		65001	Local Grant (Swan Valley)	1,145	-	-100.00%
	337000		65020	Local Grant (YA)	5,725	-	-100.00%
	346070			Library Fees	39,000	50,000	28.21%
	346073			Ill-Borrowing Library	500	500	
	346074			Telefax Fee	300	300	
	353010			Library Fines & Forfeitures	44,000	44,000	
	362000			Miscellaneous Revenues	13,000	5,000	-61.54%
				Library Fund Non-Tax Revenue	115,770	111,900	-3.34%
2220 - 000	383002			Transfer from Permissive Medical Levy	38,444	38,444	
	383062			Transfer from Trust	46,339	-	-100.00%
				Library FundTransfers In	84,783	38,444	-54.66%
				Total Library Fund Revenue	2,535,507	2,529,423	-0.24%
<u>Non-Tax Revenue</u>							
<u>Library - Tamarack Federation</u>							
2221 - 000	362000			Local Grant Revenue	-	6,448	
				Total Library-Tamarack Federation Revenue	-	6,448	

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

<u>POSITION</u>		<u>F.T.E.</u>		<u>SALARY</u>
Director	1	45.33	2080	94,287
Financial Manager	1	21.77	2080	45,280
Support Services Coordinator	1	16.89	2080	35,131
Administrative Secretary	0.32	13.04	666	8,685
Administrative Secretary	1	11.31	2080	23,526
Administrative Secretary	1	11.31	2080	23,526
Administrative Secretary	1	11.31	2080	23,526
Administrative Secretary	1	15.34	2080	31,906
Senior Secretary	0.25	11.64	520	6,053
Senior GIS Specialist	1	22.10	2080	45,967
Senior GIS Specialist	1	18.42	2080	38,314
GIS Tech	0.75	12.87	1560	20,077
Principal Planner	1	30.10	2080	62,608
Senior Planner	1	26.15	2080	54,392
Senior Planner	1	28.83	2080	59,966
Senior Planner	1	25.40	2080	52,832
Planner III	1	27.56	2080	57,325
Planner III	1	22.88	2080	47,590
Planner II	1	18.87	2080	39,250
Planner II	1	17.84	2080	37,107
Planner II	1	24.45	2080	50,856
Planner II	1	23.63	2080	49,150
Planner II (Floodplain)	1	20.16	2080	41,933
Planner II	1	19.19	2080	39,915
Planner II	1	19.66	2080	40,893
Planner II	1	20.13	2080	41,870
Planner I	1	18.87	2080	39,250
Planner I	1	13.74	2080	28,579
Planner I	0.5	20.08	1040	20,883
Planner I	1	16.73	2080	34,798
Planner I	1	18.42	2080	38,314
Planner I	1	16.73	2080	34,798
Planner I	1	16.73	2080	34,798
Planner I	1	20.77	2080	43,202
Planner I	1	18.42	2080	38,314
Planner I	1	17.14	2080	35,651
Planner I	1	17.14	2080	35,651

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Planner Technician	1	13.74	2080	28,578
Planner Technician	0.5	13.74	1040	14,290
Principal Grant Administrator	1	32.96	2080	68,557
Senior Grant Administrator	1	27.27	2080	56,722
Senior Grants Administrator	1	24.71	2080	51,397
Grants Administrator III	1	23.83	2080	49,565
Grants Administrator II	0.75	18.81	1560	29,344
Grants Administrator II	1	18.74	2080	38,980
Grants Administrator II	1	18.74	2080	38,979
Grants Administrator II	1	19.39	2080	40,332
Grants Administrator II	1	18.31	2080	38,085
Grants Administrator II	0.65	18.31	1352	24,754
Grants Administrator II	0.5	17.84	1040	18,554
Grants Technician	0.5	13.74	1040	14,290
Historic Preservationist	0.5	19.77	1040	20,561
Historic Preservationist Planner	0.5	24.71	1040	25,698
CVA Supervisor	1	17.69	2080	36,796
Senior Crime Victim Advocate	1	15.75	2080	32,760
Crime Victim Advocate	0.25	14.91	520	7,753
Crime Victim Advocate	1	14.09	2080	29,307
Crime Victim Advocate	1	14.09	2080	29,307
Crime Victim Advocate	1	14.41	2080	29,973
Forum Prog Coord (Missoula)	0.135	16.76	281	4,710
Forum Prog Coord (Missoula)	0.865	15.66	1799	28,171
Forum Prog Coord (Frenchtown)	0.433	15.65	900	14,085
Forum Prog Coord (Seeley)	0.433	15.65	900	14,085
MUSAP Coord	0.600	15.65	1248	19,531
Healthy Start Coord	0.600	13.74	1248	17,148
Program Specialist-Child/Youth	0.8	13.74	1664	22,863
MIM Trans Info Specialist	1	18.42	2080	38,314
Grants Asministrator II-MIM	1	17.84	2080	37,107
MIM Program Specialist	1	15.02	2080	31,242
MIM Senior Secretary	0.8	11.38	1664	18,936
Student Intern	0.47	10.39	985	10,234
Overtime				66,460
Termination Reserve				20,503
Annual Merit Reserve				99,751
<u>Fringe Benefits</u>				<u>765,676</u>
TOTALS	61.11			3,389,601

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>OPG - Operating Transfers Out</u>								
2250	- 000	521000	- 820		Transfer to Rural Initiatives	334,235	345,283	3.31%
2250	- 000	521000	- 820		Transfer to City Initiatives	334,235	345,283	3.31%
					Transfers Out	668,470	690,566	3.31%
 <u>OPG - Projects - Subdivision/Zoning</u>								
2250	- 261	411034	- 111		Permanent Salaries	400,544	437,072	9.12%
		411034	- 121		OT Full-Time	10,542	11,487	8.96%
		411034	- 141		Fringe Benefits	111,191	137,284	23.47%
		411034	- 191		Term Reserve	2,678	2,569	-4.07%
		411034	- 192		Annual Merit Reserve	32,011	17,653	-44.85%
					Personnel	556,966	606,065	8.82%
2250	- 261	411034	- 210		Office Supplies	5,024	5,024	
		411034	- 214		Computer Supplies	1,272	-	-100.00%
		411034	- 311		Postage	4,125	4,125	
		411034	- 321		Printing/Litho Costs	1,600	1,600	
		411034	- 324		Copy Costs	2,909	4,181	43.73%
		411034	- 331		Ad/Legal Publications	1,800	4,124	129.11%
		411034	- 334		Books Resource Subscriptions	838	838	
		411034	- 335		Dues & Memberships	750	750	
		411034	- 345		Phone Basic	4,345	4,345	
		411034	- 357		Contracted Services	29,500	30,000	1.69%
		411034	- 371		Mileage-County Vehicle	3,000	3,000	
		411034	- 373		Meals, Lodging, Incidentals	2,107	2,107	
		411034	- 374		Common Carrier	1,524	1,524	
		411034	- 380		General Training (Staff)	3,200	3,200	
					Operations	61,994	64,818	4.56%
2250	- 261	411034	- 945		Capital-Office Equipment	2,177	-	-100.00%
					Capital	2,177	-	-100.00%
2250	- 261	411034	- 821		Transfer to Technology Fund	8,926	8,549	-4.22%
					Transfers Out	8,926	8,549	-4.22%
					Personnel	556,966	606,065	8.82%
					Operations	61,994	64,818	4.56%
					Capital	2,177	-	-100.00%
					Transfers	8,926	8,549	-4.22%
					OPG-Projects	630,063	679,432	7.84%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>OPG - Permits - Permits</u>								
2250	- 262	411035	- 111		Permanent Salaries	315,017	595,208	88.94%
		411035	- 121		OT Full-Time	7,595	15,643	105.96%
		411035	- 141		Fringe Benefits	87,449	186,955	113.79%
		411035	- 191		Term Reserve	2,016	9,159	354.32%
		411035	- 192		Annual Merit Reserve	25,529	24,350	-4.62%
					Personnel	<u>437,606</u>	<u>831,315</u>	<u>89.97%</u>
2250	- 262	411035	- 210		Office Supplies	1,300	5,050	288.46%
		411035	- 214		Computer Supplies	847	-	-100.00%
		411035	- 311		Postage	520	418	-19.62%
		411035	- 321		Printing/Litho Costs	-	1,800	
		411035	- 324		Copy Costs	1,400	3,325	137.50%
		411035	- 331		Ads/Legal Publications	750	2,950	293.33%
		411035	- 334		Books Resource Subscriptions	500	1,650	230.00%
		411035	- 335		Dues & Memberships	500	1,500	200.00%
		411035	- 345		Phone Basic	1,450	4,960	242.07%
		411035	- 371		Mileage-County Vehicle	950	2,950	210.53%
		411035	- 373		Meals, Lodging, Incidentals	1,300	3,250	150.00%
		411035	- 374		Common Carrier	1,300	3,350	157.69%
		411035	- 380		General Training (Staff)	2,000	5,050	152.50%
					Operations	<u>12,817</u>	<u>36,253</u>	<u>182.85%</u>
2250	- 262	411035	- 821		Transfer to Technology Fund	<u>6,719</u>	<u>12,091</u>	<u>79.95%</u>
					Transfers Out	6,719	12,091	79.95%

OPG - Permits - Code Enforcement

2250	- 262	411036	- 111		Permanent Salaries	95,453	-	-100.00%
		411036	- 121		OT Full-Time	2,435	-	-100.00%
		411036	- 141		Fringe Benefits	26,498	-	-100.00%
		411036	- 191		Term Reserve	593	-	-100.00%
		411036	- 192		Annual Merit Reserve	7,250	-	-100.00%
					Personnel	<u>132,229</u>	-	<u>-100.00%</u>
2250	- 262	411036	- 210		Office Supplies	1,100	-	-100.00%
		411036	- 214		Computer Supplies	710	-	-100.00%
		411036	- 311		Postage	300	-	-100.00%
		411036	- 321		Printing/Litho Costs	400	-	-100.00%
		411036	- 324		Copy Costs	400	-	-100.00%
		411036	- 334		Books Resource Subscriptions	450	-	-100.00%
		411036	- 335		Dues & Memberships	475	-	-100.00%
		411036	- 345		Phone Basic	800	-	-100.00%
		411036	- 362		Office Equipment Mtc	-	-	
		411036	- 371		Mileage-County Vehicle	1,400	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
		411036	- 373		Meals, Lodging, Incidentals	800	-	-100.00%
		411036	- 374		Common Carrier	1,000	-	-100.00%
		411036	- 380		General Training (Staff)	1,000	-	-100.00%
					Operations	8,835	-	-100.00%
2250	- 262	521000	- 821		Transfer to Technology Fund	1,978	-	-100.00%
					Transfers Out	1,978	-	-100.00%

OPG - Permits - Information Desk

2250	- 262	411037	- 111		Permanent Salaries	62,987	-	-100.00%
		411037	- 121		OT Full-Time	1,607	-	-100.00%
		411037	- 141		Fringe Benefits	17,485	-	-100.00%
		411037	- 191		Term Reserve	453	-	-100.00%
		411037	- 192		Annual Merit Reserve	5,303	-	-100.00%
					Personnel	87,835	-	-100.00%
2250	- 262	411037	- 210		Office Supplies	1,000	-	-100.00%
		411037	- 214		Computer Supplies	387	-	-100.00%
		411037	- 311		Postage	50	-	-100.00%
		411037	- 321		Printing/Litho Costs	200	-	-100.00%
		411037	- 324		Copy Costs	450	-	-100.00%
		411037	- 334		Books Resource Subscriptions	450	-	-100.00%
		411037	- 335		Dues & Memberships	275	-	-100.00%
		411037	- 345		Phone Basic	1,500	-	-100.00%
		411037	- 373		Meals, Lodging, Incidentals	800	-	-100.00%
		411037	- 374		Common Carrier	700	-	-100.00%
		411037	- 380		General Training (Staff)	1,050	-	-100.00%
					Operations	6,862	-	-100.00%
2250	- 262	521000	- 821		Transfer to Technology Fund	1,509	-	-100.00%
					Transfers Out	1,509	-	-100.00%

OPG - Permits - Boards

2250	- 262	411038	- 111		Permanent Salaries	89,698	-	-100.00%
		411038	- 121		OT Full-Time	2,289	-	-100.00%
		411038	- 141		Fringe Benefits	24,900	-	-100.00%
		411038	- 191		Term Reserve	649	-	-100.00%
		411038	- 192		Annual Merit Reserve	7,586	-	-100.00%
					Personnel	125,122	-	-100.00%
2250	- 262	411038	- 210		Office Supplies	1,200	-	-100.00%
		411038	- 214		Computer Supplies	380	-	-100.00%
		411038	- 311		Postage	1,200	-	-100.00%
		411038	- 321		Printing/Litho Costs	1,200	-	-100.00%
		411038	- 324		Copy Costs	1,075	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
		411038	- 331		Ad/Legal Publications	2,200	-	-100.00%
		411038	- 334		Books Resource Subscriptions	250	-	-100.00%
		411038	- 335		Dues & Memberships	250	-	-100.00%
		411038	- 345		Phone Basic	1,010	-	-100.00%
		411038	- 362		Office Equipment Mtc	200	-	-100.00%
		411038	- 371		Mileage-County Vehicle	600	-	-100.00%
		411038	- 373		Meals, Lodging, Incidentals	350	-	-100.00%
		411038	- 374		Common Carrier	350	-	-100.00%
		411038	- 380		General Training (Staff)	1,000	-	-100.00%
					Operations	11,265	-	-100.00%
2250	- 262	411038	- 821		Transfer to Technology Fund	2,162	-	-100.00%
					Transfers Out	2,162	-	-100.00%
					Personnel	782,792	831,315	6.20%
					Operations	39,779	36,253	-8.86%
					Transfers Out	12,368	12,091	-2.24%
					OPG-Permits	834,939	879,659	5.36%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>OPG - County Grants Administration</u>								
2253	- 263	411841	- 111		Permanent Salaries	176,065	190,869	8.41%
		411841	- 121		OT Full-Time	8,652	9,176	6.06%
		411841	- 141		Fringe Benefits	48,876	59,952	22.66%
		411841	- 191		Term Reserve	1,179	1,012	-14.16%
		411841	- 192		Annual Merit Reserve	13,327	7,497	-43.75%
					Personnel	<u>248,099</u>	<u>268,506</u>	<u>8.23%</u>
2253	- 263	411841	- 210		Office Supplies	1,605	1,130	-29.60%
		411841	- 214		Computer Supplies	300	-	-100.00%
		411841	- 311		Postage	900	900	
		411841	- 321		Printing/Litho Costs	300	600	100.00%
		411841	- 324		Copy Costs	100	1,100	1000.00%
		411841	- 331		Ad/Legal Publications	1,000	1,000	
		411841	- 334		Books Resource Subscriptions	1,000	1,000	
		411841	- 340		Heat, Lights, Water	600	600	
		411841	- 345		Phone Basic	2,489	2,489	
		411841	- 362		Office Equipment Mtc	800	500	-37.50%
		411841	- 371		Mileage-County Vehicle	500	900	80.00%
		411841	- 373		Meals, Lodging, Incidentals	979	1,000	2.15%
		411841	- 374		Common Carrier	850	1,050	23.53%
		411841	- 591		Contingency	-	6,958	
		411841	- 380		General Training (Staff)	947	250	-73.60%
		411841	- 530		Rent	3,900	-	-100.00%
					Operations	<u>16,270</u>	<u>19,477</u>	<u>19.71%</u>
2253	- 263	411841	- 821		Transfer to Technology Fund	3,631	3,388	-6.69%
					Transfers Out	<u>3,631</u>	<u>3,388</u>	<u>-6.69%</u>
<u>OPG - Chemical Dependency Program</u>								
2253	- 263	440531	- 357	90003	Contracted Services	187,988	168,191	
					Operations	<u>187,988</u>	<u>168,191</u>	<u>-10.53%</u>
<u>OPG - Community Incentive Program</u>								
2253	- 263	450601	- 357	90025	Contracted Services	41,858	-	-100.00%
					Operations	<u>41,858</u>	<u>-</u>	<u>-100.00%</u>
<u>OPG - Mentoring Children of Prisoners</u>								
2253	- 263	452006	- 333	90034	Outreach	29,405	15,353	-47.79%
		452006	- 357	90034	Contracted Services	91,925	90,904	-1.11%
					Operations	<u>121,330</u>	<u>106,257</u>	<u>-12.42%</u>

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>OPG - Culture & Aesthetics Program</u>								
2253	- 263	460301	- 357	90005	Contracted Services	36,350	18,525	-49.04%
					Operations	36,350	18,525	-49.04%
<u>OPG - Historic Preservation</u>								
2253	- 263	460461	- 111		Permanent Salaries	48,417	49,566	2.37%
		460461	- 121		OT Full-Time	1,235	1,303	5.51%
		460461	- 141		Fringe Benefits	13,441	15,569	15.83%
		460461	- 191		Term Reserve	294	258	-12.24%
		460461	- 192		Annual Merit Reserve	3,621	1,936	-46.53%
					Personnel	67,008	68,632	2.42%
2253	- 263	460461	- 210		Office Supplies	385	500	29.87%
		460461	- 214		Computer Supplies	250	-	-100.00%
		460461	- 311		Postage	100	100	
		460461	- 321		Printing/Litho Costs	200	200	
		460461	- 324		Copy Costs	350	350	
		460461	- 325		Film Purchase & Development	250	250	
		460461	- 334		Books Resource Subscriptions	482	482	
		460461	- 335		Dues & Memberships	339	339	
		460461	- 345		Phone Basic	600	600	
		460461	- 357		Contracted Services	586	586	
		460461	- 371		Mileage-County Vehicle	600	600	
		460461	- 373		Meals, Lodging, Incidentals	730	730	
		460461	- 374		Common Carrier	400	400	
		460461	- 380		Training	400	400	
		460461	- 741		HPC Awards	800	648	-19.00%
					Operations	6,472	6,185	-4.43%
2253	- 263	460461	- 821		Transfer to Technology Fund	981	862	-12.13%
					Transfers Out	981	862	-12.13%
<u>OPG - Preserve America Project</u>								
2253	- 263	460461	- 357	90048	Contracted Services	13,770	14,998	8.92%
					Operations	13,770	14,998	8.92%
<u>OPG - MT County History Initiative</u>								
2253	- 263	460466	- 357		Contracted Services	-	8,000	
					Operations	-	8,000	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>OPG - CDBG - Rocky Mountain Biologicals</u>								
2253	- 263	470233	- 357	90040	Contracted Services Operations	55,437 55,437	55,437 55,437	
<u>OPG - CDBG-Pyramid Lumber</u>								
2253	- 263	470235	- 357		Contracted Services	396,000	396,000	
		470235	- 591		Contingency	4,000	4,000	
					Operations	400,000	400,000	
<u>OPG - CDBG-Pyramid Lumber</u>								
2253	- 263	470303	- 357		Contracted Services Operations	75,000 75,000	75,000 75,000	
<u>OPG - Big Sky Economic Development-Pyramid Lumber</u>								
2253	- 263	470304	- 357		Contracted Services Operations	45,000 45,000	- -	-100.00% -100.00%
<u>OPG - EPA - STAG</u>								
2253	- 263	470322	- 357		Contracted Services Operations	50,000 50,000	70,222 70,222	40.44% 40.44%
<u>OPG - DNRC - Seeley Lake Sewer</u>								
2253	- 263	470325	- 357		Contracted Services Operations	50,000 50,000	7,500 7,500	-85.00% -85.00%
<u>OPG - HUD-Supportive Housing Program - SHARE</u>								
2253	- 263	470501	- 357	90021	Contracted Services	191,982	60,114	-68.69%
		470501	- 591	90021	Contingency	4,683	1,465	-68.72%
					Operations	196,665	61,579	-68.69%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>OPG - HUD - YWCA - Ada's Place</u>								
2253	- 263	470501	- 357	90041	Contracted Services	98,597	125,416	27.20%
		470501	- 357	90046	Contracted Services	7,483	6,241	-16.60%
		470501	- 591	90041	Contingency (Admin Reserve)	2,404	2,406	0.08%
					Operations	108,484	134,063	23.58%
<u>OPG - HUD-Supportive Housing-Salvation Army</u>								
2253	- 263	470503	- 357	90033	Contracted Services	60,114	124,867	107.72%
		470503	- 591	90033	Contingency (Admin Reserve)	1,465	4,683	219.66%
					Operations	61,579	129,550	110.38%
<u>OPG - HOME - Native America Housing Program - HRC</u>								
2253	- 263	470506	- 357	90043	Contracted Services	95,205	43,041	-54.79%
					Operations	95,205	43,041	-54.79%
2253	- 263	County Grants			Personnel	248,099	268,506	8.23%
					Operations	1,541,166	1,296,842	-15.85%
					Transfers Out	3,631	3,388	-6.69%
					OPG-County Grants	1,792,896	1,568,736	-12.50%
2253	- 263	Historic Preservation			Personnel	67,008	68,632	2.42%
					Operations	20,242	21,183	4.65%
					Transfers Out	981	862	-12.13%
					OPG-Historic Preservation	88,231	90,677	2.77%
<u>OPG - City Grants Administration</u>								
2253	- 264	411842	- 111		Permanent Salaries	74,827	96,861	29.45%
		411842	- 121		OT Full-Time	-	2,546	
		411842	- 141		Fringe Benefits	20,772	30,424	46.47%
		411842	- 191		Term Reserve	-	484	
		411842	- 192		Annual Merit Reserve	2,057	3,747	82.16%
					Personnel	97,656	134,062	37.28%
2253	- 264	411842	- 210		Office Supplies	800	950	18.75%
		411842	- 214		Computer Supplies	150	-	-100.00%
		411842	- 311		Postage	650	350	-46.15%
		411842	- 321		Printing/Litho Costs	200	200	
		411842	- 324		Copy Costs	50	550	1000.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
			411842 - 331		Ad/Legal Publications	800	800	
			411842 - 334		Books Resource Subscriptions	250	500	100.00%
			411842 - 335		Dues & Memberships	300	50	-83.33%
			411842 - 345		Phone Basic	1,100	1,100	
			411842 - 362		Office Equipment Mtc	750	-	-100.00%
			411842 - 371		Mileage-County Vehicle	150	150	
			411842 - 373		Meals, Lodging, Incidentals	700	700	
			411842 - 374		Common Carrier	1,000	805	-19.50%
			411842 - 380		General Training (Staff)	406	-	-100.00%
			411842 - 591		Contingency	4,626	-	-100.00%
					Operations	11,932	6,155	-48.42%
2253	- 264	411842	- 821		Transfer to Technology Fund	989	1,621	63.90%
					Transfers Out	989	1,621	63.90%

OPG - City CDBG Block Grant Program

2253	- 264	470301	- 111		Permanent Salaries	83,250	84,415	1.40%
		470301	- 121		OT Full-Time	2,124	2,219	4.47%
		470301	- 141		Fringe Benefits	23,110	26,515	14.73%
		470301	- 191		Term Reserve	460	405	-11.96%
		470301	- 192		Annual Merit Reserve	5,850	3,232	-44.75%
					Personnel	114,794	116,786	1.74%
2253	- 264	470301	- 210		Office Supplies	789	692	-12.29%
		470301	- 214		Computer Supplies	200	-	-100.00%
		470301	- 311		Postage	150	150	
		470301	- 321		Printing/Litho Costs	800	600	-25.00%
		470301	- 324		Copy Costs	500	100	-80.00%
		470301	- 331		Ad/Legal Publications	1,500	1,749	16.60%
		470301	- 334		Books Resource Subscriptions	708	500	-29.38%
		470301	- 335		Dues & Memberships	250	-	-100.00%
		470301	- 345		Phone Basic	1,100	1,100	
		470301	- 371		Mileage-County Vehicle	150	150	
		470301	- 373		Meals, Lodging, Incidentals	1,000	574	-42.60%
		470301	- 374		Common Carrier	979	500	-48.93%
		470301	- 380		General Training (Staff)	350	-	-100.00%
		470301	- 591		Contingency	3,651	-	-100.00%
					Operations	12,127	6,115	-49.58%
2253	- 264	470301	- 821		Transfer to Technology Fund	1,534	1,355	-11.67%
					Transfers Out	1,534	1,355	-11.67%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>OPG - City HOME Entitlement Program</u>								
2253	- 264	470441	- 111		Permanent Salaries	41,659	48,662	16.81%
		470441	- 121		OT Full-Time	1,063	1,279	20.32%
		470441	- 141		Fringe Benefits	11,565	15,285	32.17%
		470441	- 191		Term Reserve	263	243	-7.60%
		470441	- 192		Annual Merit Reserve	3,206	1,882	-41.30%
					Personnel	<u>57,756</u>	<u>67,351</u>	16.61%
2253	- 264	470441	- 210		Office Supplies	500	150	-70.00%
		470441	- 214		Computer Supplies	100	-	-100.00%
		470441	- 311		Postage	-	50	
		470441	- 321		Printing/Litho Costs	100	100	
		470441	- 324		Copy Costs	50	50	
		470441	- 331		Ad/Legal Publications	900	836	-7.11%
		470441	- 334		Books Resource Subscriptions	100	100	
		470441	- 345		Phone Basic	500	500	
		470441	- 371		Mileage-County Vehicle	150	50	-66.67%
		470441	- 373		Meals, Lodging, Incidentals	500	-	-100.00%
		470441	- 374		Common Carrier	800	-	-100.00%
		470441	- 591		Contingency	1,541	-	-100.00%
					Operations	<u>5,241</u>	<u>1,836</u>	-64.97%
2253	- 264	470441	- 821		Transfer to Technology Fund	877	813	-7.30%
					Transfers Out	<u>877</u>	<u>813</u>	-7.30%
<u>OPG - EPA Brownfields RLF</u>								
2253	- 264	480202	- 111	90035	Permanent Salaries	9,834	4,779	-51.40%
		480202	- 121	90035	OT Full-Time	251	126	-49.80%
		480202	- 141	90035	Fringe Benefits	2,730	1,501	-45.02%
		480202	- 191	90035	Term Reserve	66	31	-53.03%
		480202	- 192	90035	Annual Merit Reserve	787	199	-74.71%
					Personnel	<u>13,668</u>	<u>6,636</u>	-51.45%
2253	- 264	480202	- 210	90035	Office Supplies	1,000	-	-100.00%
		480202	- 373	90035	Meals, Lodging, Incidentals	1,000	1,000	
		480202	- 374	90035	Common Carrier	1,500	1,741	16.07%
		480202	- 591	90035	Contingency	316	22	-93.04%
					Operations	<u>3,816</u>	<u>2,763</u>	-27.59%
2253	- 264	480202	- 821	90035	Transfer to Tech Fund	219	103	-52.97%
					Transfers Out	<u>219</u>	<u>103</u>	-52.97%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>OPG - EPA Brownfields RLF 2</u>								
2253	- 264	480210	- 111	90051	Permanent Salaries	-	5,749	
		480210	- 121	90051	OT Full-Time	-	151	
		480210	- 141	90051	Fringe Benefits	-	1,806	
		480210	- 191	90051	Term Reserve	-	37	
		480210	- 192	90051	Annual Merit Reserve	-	239	
					Personnel	-	7,982	
2253	- 264	480210	- 591	90051	Contingency	-	32,018	
					Operations	-	32,018	
2253	- 264	City Grants			Personnel	283,874	332,817	17.24%
					Operations	33,116	48,887	47.62%
					Transfers Out	3,619	3,892	7.54%
					OPG-City Grants	320,609	385,596	20.27%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>OPG - DUI Task Force</u>								
2258	- 267	420153	- 111		Permanent Salaries	-	3,380	
		420153	- 121		OT Full-Time	-	89	
		420153	- 141		Fringe Benefits	-	1,062	
		420153	- 191		Term Reserve	-	25	
		420153	- 192		Annual Merit Reserve	-	147	
					Personnel	-	4,703	
2253	- 264	420153	- 321		Printing	-	297	
					Operations	-	297	
<u>OPG - Media Literacy Education</u>								
2258	- 267	420342	- 111		Permanent Salaries	8,280	8,574	3.55%
		420342	- 121		OT Full-Time	211	225	6.64%
		420342	- 141		Fringe Benefits	2,299	2,693	17.14%
		420342	- 191		Term Reserve	79	74	-6.33%
		420342	- 192		Annual Merit Reserve	863	392	-54.58%
					Personnel	11,732	11,958	1.93%
2258	- 267	420342	- 210		Office Supplies	-	322	
		420342	- 321		Printing/Litho Costs	1,059	1,000	-5.57%
		420342	- 333		Outreach	5,691	4,050	-28.84%
		420342	- 345		Phone	-	446	
					Operations	6,750	5,818	-13.81%
2258	- 267	420342	- 821		Transfer to Technology Fund	-	500	
					Transfers Out	-	500	
<u>OPG - Drug Free Communities</u>								
2258	- 267	420343	- 111		Permanent Salaries	31,336	5,927	-81.09%
		420343	- 121		OT Full-Time	800	156	-80.50%
		420343	- 141		Fringe Benefits	8,699	1,862	-78.60%
		420343	- 191		Term Reserve	271	47	-82.66%
		420343	- 192		Annual Merit Reserve	3,024	264	-91.27%
					Personnel	44,130	8,256	-81.29%
2258	- 267	420343	- 210		Office Supplies	667	473	-29.09%
		420343	- 311		Postage	1,211	377	-68.87%
		420343	- 312		Internet Services/Charges	565	210	-62.83%
		420343	- 321		Printing/Litho Costs	1,208	757	-37.33%
		420343	- 333		Outreach	-	1,192	
		420343	- 335		Dues & Memberships	300	-	-100.00%
		420343	- 345		Phone Basic	432	384	-11.11%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
		420343	- 357		Contracted Services	69,870	15,159	-78.30%
		420343	- 373		Meals, Lodging, Incidentals	1,750	599	-65.77%
		420343	- 374		Common Carrier	1,885	600	-68.17%
		420343	- 380		Training	-	2,800	
		420343	- 591		Contingency	6,027	5,416	-10.14%
		420343	- 791		Special Projects	11,452	-	-100.00%
					Operations	95,367	27,967	-70.67%
2258	- 267	420343	- 821		Transfer to Technology Fund	1,581	-	-100.00%
					Transfers Out	1,581	-	-100.00%

OPG - Missoula Youth Forum Gap

2258	- 267	440025	- 111		Permanent Salaries	-	43,298	
		440025	- 121		OT Full-Time	-	1,138	
		440025	- 141		Fringe Benefits	-	13,600	
		440025	- 191		Term Reserve	-	348	
		440025	- 192		Annual Merit Reserve	-	1,929	
					Personnel	-	60,313	
2258	- 267	440025	- 210		Office Supplies	-	500	
		440025	- 311		Postage	-	500	
		440025	- 312		Internet Services/Charges	-	60	
		440025	- 321		Printing/Litho	-	500	
		440025	- 340		Heat,Light, Water	-	500	
		440025	- 345		Phone	-	519	
		440025	- 373		Meals, Lodging, Incidentals	-	300	
		440025	- 374		Common Carrier	-	300	
		440025	- 380		Training	-	400	
		440025	- 530		Rent	-	1,112	
					Operations	-	4,691	
2258	- 267	440025	- 821		Transfer to Technology Fund	-	940	
					Transfers Out	-	940	

OPG - Turning Point

2258	- 267	440531	- 111	90020	Permanent Salaries	4,951	6,576	32.82%
		440531	- 121	90020	OT Full-Time	126	173	37.30%
		440531	- 141	90020	Fringe Benefits	1,374	2,066	50.36%
		440531	- 191	90020	Term Reserve	39	49	25.64%
		440531	- 192	90020	Annual Merit Reserve	449	286	-36.30%
					Personnel	6,939	9,150	31.86%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
2258	- 267	440531	- 210	90020	Office Supplies	3,117	-	
		440531	- 321	90020	Printing/Litho	-	500	
		440531	- 335	90020	Dues/Memberships	-	300	
		440531	- 591	90020	Contingency	-	1,782	
					Operations	3,117	2,582	-17.16%
2258	- 267	440531	- 821		Transfer to Technology Fund	-	556	
					Transfers Out	-	556	

OPG - Project Action

2258	- 267	450602	- 111	90047	Permanent Salaries	10,732	-	-100.00%
		450602	- 121	90047	OT Full-Time	274	-	-100.00%
		450602	- 141	90047	Fringe Benefits	2,979	-	-100.00%
		450602	- 191	90047	Term Reserve	85	-	-100.00%
		450602	- 192	90047	Annual Merit Reserve	972	-	-100.00%
					Personnel	15,042	-	-100.00%
2258	- 267	450602	- 210	90047	Office Supplies	4,205	-	-100.00%
		450602	- 321	90047	Printing/Litho Costs	500	-	-100.00%
		450602	- 331	90047	Ads/Legal Publications	9,500	-	-100.00%
		450602	- 380	90047	General Training	2,200	-	-100.00%
		450602	- 530	90047	Rent	-	-	
		450602	- 591	90047	Contingency	5,222	-	-100.00%
					Operations	21,627	-	-100.00%

OPG - Grants to Reduce Alcohol Abuse (GRAA)

2258	- 267	450602	- 111	90050	Permanent Salaries	-	34,654	
		450602	- 121	90050	OT Full-Time	-	911	
		450602	- 141	90050	Fringe Benefits	-	10,885	
		450602	- 191	90050	Term Reserve	-	261	
		450602	- 192	90050	Annual Merit Reserve	-	1,510	
					Personnel	-	48,221	
2258	- 267	450602	- 210	90050	Office Supplies	-	3,500	
		450602	- 311	90050	Postage	-	956	
		450602	- 312	90050	Internet Services/Charges	-	1,540	
		450602	- 321	90050	Printing/Litho Costs	-	2,400	
		450602	- 333	90050	Outreach	-	3,691	
		450602	- 340	90050	Heat,Light, Water	-	500	
		450602	- 345	90050	Phone	-	1,100	
		450602	- 371	90050	Mileage-County Vehicle	-	4,360	
		450602	- 380	90050	General Training	-	6,200	
		450602	- 530	90050	Rent	-	8,925	
		450602	- 591	90050	Contingency	-	2,519	
					Operations	-	35,691	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
2258	- 267	450602	- 821		Transfer to Technology Fund	-	725	
					Transfers Out	-	725	
2258	- 267	450602	- 945		Capital-Office Equipment	-	6,500	
					Capital	-	6,500	

OPG - Systems to Improve Teen Services (SITS)

2258	- 267	456001	- 111		Permanent Salaries	-	6,761	
		456001	- 121		OT Full-Time	-	178	
		456001	- 141		Fringe Benefits	-	2,124	
		456001	- 191		Term Reserve	-	51	
		456001	- 192		Annual Merit Reserve	-	295	
					Personnel	-	9,409	
2258	- 267	456001	- 210		Office Supplies	-	390	
		456001	- 311		Postage	-	84	
		456001	- 312		Internet Services/Charges	-	300	
		456001	- 321		Printing/Litho Costs	-	400	
		456001	- 345		Phone	-	152	
		456001	- 373		Meals, Lodging, Incidentals	-	315	
		456001	- 380		General Training	-	400	
		456001	- 591		Contingency	-	3,050	
					Operations	-	5,091	

OPG - SITS Supplemental

2258	- 267	456002	- 111		Permanent Salaries	-	3,756	
		456002	- 121		OT Full-Time	-	99	
		456002	- 141		Fringe Benefits	-	1,180	
		456002	- 191		Term Reserve	-	28	
		456002	- 192		Annual Merit Reserve	-	164	
					Personnel	-	5,227	

OPG - WORD

2258	- 267	456003	- 111		Permanent Salaries	-	2,226	
		456003	- 121		OT Full-Time	-	59	
		456003	- 141		Fringe Benefits	-	699	
		456003	- 191		Term Reserve	-	19	
		456003	- 192		Annual Merit Reserve	-	102	
					Personnel	-	3,105	
2258	- 267	456003	- 591		Contingency	-	1,895	
					Operations	-	1,895	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>OPG - Childrens' Trust Fund</u>								
2258	- 267	456004	- 111		Permanent Salaries	-	5,441	
		456004	- 121		OT Full-Time	-	143	
		456004	- 141		Fringe Benefits	-	1,709	
		456004	- 191		Term Reserve	-	47	
		456004	- 192		Annual Merit Reserve	-	249	
					Personnel	-	7,589	
2258	- 267	456004	- 321		Printing/Litho	-	178	
		456004	- 591		Contingency	-	233	
					Operations	-	411	
<u>OPG - Missoula forum for Children & Youth</u>								
2258	- 268	440025	- 591		Contingency	-	75,391	
		440025	- 731		County Participation			
					<i>Big Brothers & Sisters</i>		31,776	
					<i>Flagship</i>		79,600	
					<i>Misosula Indian Center</i>		16,000	
					<i>NCBI</i>		10,000	
					<i>Western MT Addiction Services</i>	-	79,584	
					Operations	-	292,351	
2258	- 267	Missoula Youth Forum			Personnel	77,843	167,931	115.73%
					Operations	126,861	84,443	-33.44%
					Capital	-	6,500	
					Transfers Out	1,581	2,721	72.11%
					Missoula Youth Forum	206,285	261,595	26.81%
2258	- 268	SAP Organizations			Operations	-	292,351	
					Sap Organizations	-	292,351	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>OPG - Encourage to Arrest Grant</u>								
2917	- 263	420146	- 111		Permanent Salaries	-	77,871	
		420146	- 121		OT Full-Time	-	2,047	
		420146	- 141		Fringe Benefits	-	24,459	
		420146	- 191		Term Reserve	-	552	
		420146	- 192		Annual Merit Reserve	-	3,329	
					Personnel	-	108,258	
2917	- 263	420146	- 210		Office Supplies	-	600	
		420146	- 321		Printing	-	900	
		420146	- 335		Dues/Memberships	-	250	
		420146	- 345		Phone Basic	-	888	
		420146	- 357		Contracted Services	-	31,436	
		420146	- 373		Meals, Lodging, Incidentals	-	3,750	
		420146	- 374		Common Carrier	-	3,750	
		420146	- 591		Contingency	-	950	
					Operations	-	42,524	
2917	- 263	420146	- 821		Transfer to Technology Fund	-	1,841	
					Transfers Out	-	1,841	
<u>OPG - Rural Domestic Violence</u>								
2917	- 263	452001	- 111		Permanent Salaries	92,187	69,762	-24.33%
		452001	- 121		OT Full-Time	2,352	1,833	-22.07%
		452001	- 141		Fringe Benefits	25,591	21,912	-14.38%
		452001	- 191		Term Reserve	790	565	-28.48%
		452001	- 192		Annual Merit Reserve	8,846	3,118	-64.75%
					Personnel	129,766	97,190	-25.10%
2917	- 263	452001	- 210		Office Supplies	-	540	
		452001	- 311		Postage	-	420	
		452001	- 312		Internet	-	720	
		452001	- 321		Printing	-	1,000	
		452001	- 324		Copy Costs	-	400	
		452001	- 333		Outreach	-	400	
		452001	- 345		Phone Basic	3,000	888	-70.40%
		452001	- 357		Contracted Services	89,568	500	-99.44%
		452001	- 373		Meals, Lodging, Incidentals	240	-	-100.00%
		452001	- 380		General Training (Staff)	7,500	-	-100.00%
		452001	- 530		Rent	-	153	
		452001	- 591		Contingency	584	-	-100.00%
					Operations	100,892	5,021	-95.02%
2917	- 263	452001	- 821		Transfer to Technology Fund	2,634	1,890	-28.25%
					Transfers Out	2,634	1,890	-28.25%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>OPG - VOCA Victim Assistance Program</u>								
2917	- 263	452002	- 111		Permanent Salaries	114,135	91,890	-19.49%
		452002	- 121		OT Full-Time	2,912	2,415	-17.07%
		452002	- 141		Fringe Benefits	31,684	28,863	-8.90%
		452002	- 191		Term Reserve	1,072	685	-36.10%
		452002	- 192		Annual Merit Reserve	11,188	3,991	-64.33%
					Personnel	<u>160,991</u>	<u>127,844</u>	<u>-20.59%</u>
2917	- 263	452002	- 210		Office Supplies	1,500	2,555	70.33%
		452002	- 214		Computer Supplies	1,053	-	-100.00%
		452002	- 311		Postage	500	500	
		452002	- 321		Printing/Litho Costs	3,500	3,500	
		452002	- 324		Copy Costs	1,750	1,750	
		452002	- 334		Books Resource Subscriptions	100	200	100.00%
		452002	- 335		Dues & Memberships	200	-	-100.00%
		452002	- 345		Phone Basic	8,160	5,724	-29.85%
		452002	- 357		Contracted Services	8,566	-	-100.00%
		452002	- 371		Mileage-County Vehicle	1,750	-	-100.00%
		452002	- 373		Meals, Lodging, Incidentals	-	1,374	
		452002	- 374		Common Carrier	-	1,200	
		452002	- 380		General Training (Staff)	14,000	-	-100.00%
		452002	- 530		Rent	37,521	29,170	-22.26%
		452002	- 591		Contingency	4,665	23,818	410.57%
		452002	- 701		Direct Assistance	1,500	-	-100.00%
					Operations	<u>84,765</u>	<u>69,791</u>	<u>-17.67%</u>
2917	- 263	452002	- 821		Transfer to Technology Fund	<u>3,574</u>	<u>2,292</u>	<u>-35.87%</u>
					Transfers Out	3,574	2,292	-35.87%
<u>OPG - VAWA-Just Response</u>								
2917	- 263	452004	- 111		Permanent Salaries	23,496	20,906	-11.02%
		452004	- 121		OT Full-Time	599	549	-8.35%
		452004	- 141		Fringe Benefits	6,522	6,567	0.69%
		452004	- 191		Term Reserve	169	138	-18.34%
		452004	- 192		Annual Merit Reserve	1,976	873	-55.82%
					Personnel	<u>32,762</u>	<u>29,033</u>	<u>-11.38%</u>
2917	- 263	452004	- 333		Outreach	-	480	
					Operations	-	480	
2917	- 263	452004	- 821		Transfer to Technology Fund	<u>672</u>	<u>460</u>	<u>-31.55%</u>
					Transfers Out	672	460	-31.55%

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>OPG - VAWO Safe Havens Grant - YWCA</u>								
2917	- 263	452005	- 357	90031	Contracted Services	202,891	143,464	-29.29%
		452005	- 373	90031	Meals, Lodging, Incidental	-	1,000	
		452005	- 374	90031	Common Carrier	-	1,000	
		452005	- 591	90031	Contingency	7,228	2,608	-63.92%
					Operations	<u>210,119</u>	<u>148,072</u>	<u>-29.53%</u>
					Personnel	323,519	362,325	11.99%
					Operations	395,776	265,888	-32.82%
					Transfers Out	<u>6,880</u>	<u>6,483</u>	<u>-5.77%</u>
					OPG-VOCA	<u>726,175</u>	<u>634,696</u>	<u>-12.60%</u>

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>OPG - Planning - Transportation</u>								
2955	- 260	411033	- 111		Permanent Salaries	255,385	260,423	1.97%
		411033	- 112		Temporary Salaries	7,192	7,533	4.74%
		411033	- 121		OT Full-Time	6,660	6,995	5.03%
		411033	- 141		Fringe Benefits	71,538	82,479	15.29%
		411033	- 191		Term Reserve	1,775	1,576	-11.21%
		411033	- 192		Annual Merit Reserve	21,186	10,824	-48.91%
					Personnel	<u>363,736</u>	<u>369,830</u>	1.68%
2955	- 260	411033	- 210		Office Supplies	1,500	2,700	80.00%
		411033	- 214		Computer Supplies	1,000	-	-100.00%
		411033	- 311		Postage	1,500	1,500	
		411033	- 317		Cellular Service	-	300	
		411033	- 321		Printing/Litho Costs	500	2,500	400.00%
		411033	- 324		Copy Costs	1,800	1,400	-22.22%
		411033	- 331		Ad/Legal Publications	5,000	5,000	
		411033	- 334		Books Resource Subscriptions	750	750	
		411033	- 335		Dues & Memberships	1,100	1,300	18.18%
		411033	- 340		Heat, Lights, Water	2,088	2,314	10.82%
		411033	- 345		Phone Basic	3,000	3,900	30.00%
		411033	- 357		Contracted Services	300,000	200,000	-33.33%
		411033	- 371		Mileage-County Vehicle	1,000	800	-20.00%
		411033	- 373		Meals, Lodging, Incidentals	2,500	2,500	
		411033	- 374		Common Carrier	1,800	1,800	
		411033	- 380		General Training (Staff)	3,500	3,000	-14.29%
		411033	- 530		Rent	15,522	15,756	1.51%
		411033	- 591		Contingency	-	100,000	
					Operations	<u>342,560</u>	<u>345,520</u>	0.86%
2955	- 260	411033	- 821		Transfer to Technology Fund	5,930	5,274	-11.06%
					Transfers Out	<u>5,930</u>	<u>5,274</u>	-11.06%

OPG - Planning - TDM (2007-2008)

2955	- 260	411039	- 111	90045	Permanent Salaries	83,392	-	-100.00%
		411039	- 121	90045	OT Full Time	6,466	-	-100.00%
		411039	- 141	90045	Fringe Benefits	23,150	-	-100.00%
		411039	- 191	90045	Term Reserve	738	-	-100.00%
		411039	- 192	90045	Annual Merit Reserve	8,195	-	-100.00%
					Personnel	<u>121,941</u>	-	-100.00%
2955	- 260	411039	- 210	90045	Office Supplies	6,500	-	-100.00%
		411039	- 311	90045	Postage	6,500	-	-100.00%
		411039	- 312	90045	Internet Services/Charges	4,341	-	-100.00%
		411039	- 333	90045	Outreach	16,900	-	-100.00%
		411039	- 335	90045	Dues & Memberships	750	-	-100.00%
		411039	- 336	90045	Public Relations Materials	48,806	-	-100.00%
		411039	- 340	90045	Heat, Lights, Water	2,052	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
		411039	- 345	90045	Phone Basic	1,350	-	-100.00%
		411039	- 357	90045	Contracted Services	20,348	-	-100.00%
		411039	- 380	90045	General Training	4,700	-	-100.00%
		411039	- 530	90045	Rent	10,448	-	-100.00%
		411039	- 791	90045	Special Projects	22,000	-	-100.00%
					Operations	144,695	-	-100.00%
2955	- 260	411039	- 821	90045	Transfer to Technology Fund	2,459	-	-100.00%
					Transfers Out	2,459	-	-100.00%

OPG - Planning - TDM (2008-2009)

2955	- 260	411039	- 111	90049	Permanent Salaries	-	87,285	
		411039	- 121	90049	OT Full-Time	-	602	
		411039	- 141	90049	Fringe Benefits	-	27,416	
		411039	- 191	90049	Term Reserve	-	687	
		411039	- 192	90049	Annual Merit Reserve	-	3,864	
					Personnel	-	119,854	
2955	- 260	411039	- 210	90049	Office Supplies	-	6,850	
		411039	- 311	90049	Postage	-	5,100	
		411039	- 312	90049	Internet Services/Charges	-	4,458	
		411039	- 333	90049	Outreach	-	19,315	
		411039	- 335	90049	Dues & Memberships	-	945	
		411039	- 336	90049	Public Relations Materials	-	55,235	
		411039	- 340	90049	Heat, Lights, Water	-	2,200	
		411039	- 345	90049	Phone Basic	-	1,350	
		411039	- 357	90049	Contracted Services	-	20,907	
		411039	- 380	90049	General Training	-	5,100	
		411039	- 530	90049	Rent	-	10,600	
		411039	- 791	90049	Special Projects	-	25,067	
					Operations	-	157,127	
2955	- 260	411039	- 821	90049	Transfer to Technology Fund	-	2,301	
					Transfers Out	-	2,301	
					Personnel	485,677	489,684	0.83%
					Operations	487,255	502,647	3.16%
					Transfers Out	8,389	7,575	-9.70%
					OPG-Transportation	981,321	999,906	1.89%
					Personnel	2,825,778	3,127,275	10.67%
					Operations	2,706,189	2,613,312	-3.43%
					Capital	2,177	6,500	198.58%
					Transfers Out	714,845	736,127	2.98%
					OPG Totals	6,248,989	6,483,214	3.75%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Office of Planning & Grants Revenue</u>						
2250 - 000	311010		Property Tax Revenue	606,241	628,219	3.63%
	335210		Personal Property Reimbursement	1,980	-	-100.00%
	335230		State Entitlement Share	60,248	62,347	3.48%
			Planning Fund Tax Revenue	668,469	690,566	3.31%
<u>Non-Tax Revenue</u>						
<u>Office of Planning & Grants</u>						
<u>OPG-Projects</u>						
2250 - 261	311009		Special - City General	213,042	199,796	-6.22%
	341010		Publication Revenue	1,500	1,000	-33.33%
	341071		Map Revenue	700	400	-42.86%
	362000		Miscellaneous Revenue	500	750	50.00%
2250 - 261	383000		Transfer- Urban Initiatives	39,718	53,925	35.77%
	383000		Transfer- Rural Initiatives	-	30,000	
	383006		Transfer-General	127,082	247,881	95.06%
	383006		Transfer-General (Fees)	238,575	144,000	-39.64%
			OPG-Projects Sub-total	621,117	677,752	9.12%
<u>OPG-Permits</u>						
2250 - 262	311009		Special - City General	291,854	411,191	40.89%
	323015		City Zoning Permits	50,000	55,000	10.00%
2250 - 262	383000		Transfer- Urban Initiatives	163,376	78,062	-52.22%
	383006		Transfer-General	323,819	233,131	-28.01%
	383006		Transfer-General (Fees)	34,466	45,000	30.56%
			OPG-Permits Sub-total	863,515	822,384	-4.76%
			2250 OPG - Total Revenue	2,153,101	2,190,702	1.75%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
OPG-Grants (Historic Preservation)						
2253 - 263	331170		Historic Preservation Grants	5,500	5,500	
	331170	90048	Historic Pres Grants (Preserve America)	13,770	14,998	8.92%
	337044		City Non-Dept Historical Preservation	53,328	54,013	1.28%
2253 - 263	383006		Transfer-General (Historic Preservation)	15,633	15,633	
				<u>88,231</u>	<u>90,144</u>	<u>2.17%</u>
OPG-Grants						
2253 - 263	331002	90034	Mentoring Children of Prisoners	121,330	106,257	-12.42%
	331007		CDGB-Pyramid Lumber	400,000	400,000	
	331010	90040	CDBG-Rocky Mountain Biologicals	55,437	55,437	
	331011	90021	HUD-Share House	196,665	61,579	-68.69%
	331012	90041	HUD-YWCA-Ada's Place	101,001	127,822	26.56%
	331012	90046	HUD-YWCA-Ada's Place II	7,483	6,241	-16.60%
	331014	90033	HUD-Salvation Army Gateway Center	61,579	129,550	110.38%
	331016	90043	HOME-Native American Housing-HRC	95,205	52,614	-44.74%
	331042		EDA - STAG	50,000	70,222	40.44%
	331043		EDA - CDBG RLF Pyramid Lumber	75,000	75,000	
	331139	90025	Community Incentive Project	41,858	-	-100.00%
	334075		BigSky Economic Trust-Pyramid Lumber	45,000	-	-100.00%
	334122		DNRC - Seeley Lake Sewer	50,000	7,500	-85.00%
	334140	90005	Cultural Aesthetic Grants	36,350	18,525	-49.04%
	335005	90003	Alcohol Rehabilitation Reapportionment	123,618	164,824	33.33%
2253 - 263	383028		Transfer-Poor Fund	269,500	277,000	2.78%
			OPG-Grants Sub-total	<u>1,730,026</u>	<u>1,552,571</u>	<u>-10.26%</u>
2253 - 264	337043		City General Fund-Grants	110,577	127,681	15.47%
	337049		City Non-Dept CDBG Entitlement	128,455	139,256	8.41%
	337050		City "Home" Entitlement	63,874	69,785	9.25%
	337051	90035	City Brownfields Revenue RLF	17,703	9,502	-46.33%
	337051	90051	City Brownfields Revenue RLF 2	-	40,000	
			OPG-City Grants Sub-total	<u>320,609</u>	<u>386,224</u>	<u>20.47%</u>
2253			OPG -Grants- Total Revenue	<u>2,138,866</u>	<u>2,028,939</u>	<u>-5.14%</u>

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
OPG-Substance Abuse Prevention						
2258	- 000	311010	Substance Abuse Prevention Levy	-	368,920	
			SAP Tax Revenue	-	368,920	2.13%
2258	- 267	331178	DUI	-	5,000	
		331179	Drug Free Communities Grant	141,078	36,223	-74.32%
		334177	MT Tobacco User Prev Program	18,482	18,276	-1.11%
		337010	90047 Project Action	36,669	-	-100.00%
		337010	90050 Grants to Reduce Alcohol Abuse	-	91,137	
		337025	Systems to Improve Teen Sevices	-	14,500	
		337026	SITS Supplemental	-	4,868	
			WORD	-	5,000	
			Childrens' Trust Fund	-	8,000	
		365020	90020 Private Foundation Grants-MUSAP	10,056	10,000	-0.56%
			SAP-Non-tax Revenue	206,285	193,004	-6.44%
		2258	OPG-SAP Total Revenue	206,285	561,924	172.40%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
OPG-Crime Victim Advocacy						
2917 - 263	311009		City-CVA Program Funding	-	40,000	
	331024		Montana Board of Crime Control	-	20,300	
	331025	90026	VOCA-Victim Assistance Grant	59,450	51,722	-13.00%
	331027	90015	Rural Domestic Violence	149,178	-	-100.00%
	331028	90031	VAWO Safe Havens Grant	210,119	148,072	-29.53%
	331029		VAWA Grant-Just Response	33,434	-	-100.00%
	337047		City Contribution-CVA Program	9,643	9,643	
	351002	90101	Justice Court-VAWA Match	-	1,000	
	351002	90104	Msla Police Dept-VAWA Match	1,000	1,500	50.00%
	351002	90105	Community Corrections-VAWA Match	1,000	1,000	
	351002		McLeod-VAWA Match	750	700	-6.67%
	351015		Surcharge Victim Witness CVA -JP	40,000	40,000	
	351023		Surcharge Victim Witness CVA -DC	7,500	7,500	
	351031		Surcharge Victim Witness CVA -Muni	89,998	90,000	0.00%
			CVA-Non-tax Revenue	602,072	411,437	-31.66%
2917 - 263	383004		Transfer-Public Safety	10,643	11,143	4.70%
	383006		Transfer-General Fund (Co Att)	8,925	8,925	
	383006		Transfer-General Fund (CVA)	-	42,936	
	383028		Transfer-Poor	76,400	-	-100.00%
			CVA Transfers	95,968	63,004	-34.35%
2917			OPG -CVA- Total Revenue	698,040	474,441	-32.03%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
OPG-Transportation						
2955 - 260	311009		90045 Special - City General	9,000	-	-100.00%
	311009		90049 Special - City General	-	9,900	
	331050		Federal Transit Admin Section 5303	9,867	16,972	72.01%
	331051		PL-Transportation	703,961	750,000	6.54%
	331052		90045 CMAQ Project (TDM 07-08)	249,493	-	-100.00%
	331052		90049 CMAQ Project (TDM 08-09)	-	259,467	
2955 - 260	383006		90045 Transfer-General (MIM Match)	9,000	-	-100.00%
	383006		90049 Transfer-General (MIM Match)	-	9,900	
			Transportation Sub-total	981,321	1,046,239	6.62%
	2955		OPG-Transportation-Total Revenue	981,321	1,046,239	6.62%
			Total Office of Planning & Grants Revenue	6,177,613	6,302,245	2.02%

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.

PERSONNEL

RURAL INITIATIVES

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Senior Planner	0.9	28.76	1872	53,848
Planner II	1	22.38	2080	46,550
Senior Planner	1	26.44	2080	54,995
Planner I	0.5	17.49	1040	18,190
Rural Landscape Scientist	1	18.41	2080	38,293
Rural Landscape Scientist	1	19.35	2080	40,248
Administrative Aide	0.75	13.70	1560	21,372
Overtime				6,235
Termination Reserve				1,022
Annual Merit Reserve				11,113
<u>Fringe Benefits</u>				<u>86,901</u>
TOTALS	6.15			378,767

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
Planning - Rural Initiatives								
2254	- 000	411031	- 111		Permanent Salaries	257,274	273,496	6.31%
		411031	- 121		OT Full-Time	6,235	6,235	
		411031	- 141		Fringe Benefits	71,419	86,901	21.68%
		411031	- 191		Term Reserve	1,022	1,022	
		411031	- 192		Annual Merit Reserve	20,723	11,113	-46.37%
					Personnel	<u>356,673</u>	<u>378,767</u>	<u>6.19%</u>
2254	- 000	411031	- 210		Office Supplies	8,500	7,500	-11.76%
		411031	- 214		Computer Supplies	5,361	4,200	-21.66%
		411031	- 311		Postage	3,800	3,800	
		411031	- 321		Printing/Litho Costs	4,500	4,500	
		411031	- 324		Copy Costs	6,700	6,700	
		411031	- 325		Film Purchase & Development	350	350	
		411031	- 331		Ad/Legal Publications	2,000	2,000	
		411031	- 334		Books Resource Subscriptions	750	750	
		411031	- 335		Dues & Memberships	850	850	
		411031	- 345		Phone Basic	5,000	5,000	
		411031	- 353		County Attorney Chargeback	1,000	1,000	
		411031	- 357		Contracted Services (Planning)	40,000	40,000	
		411031	- 357		Contracted Services (Facilitation)	-	14,000	
		411031	- 357		Contracted Services (Lolo/Bitterroot)	-	120,000	
		411031	- 362		Office Equipment Mtc	1,500	1,500	
		411031	- 371		Mileage-County Vehicle	5,500	5,500	
		411031	- 373		Meals, Lodging, Incidentals	2,000	2,000	
		411031	- 374		Common Carrier	2,500	2,500	
		411031	- 380		General Training (Staff)	5,000	5,000	
		411031	- 383		Board/Committee Expenses	12,000	12,000	
					Operations	<u>107,311</u>	<u>239,150</u>	<u>122.86%</u>
2254	- 000	411031	- 945		Capital-Office Equip	<u>10,000</u>	<u>10,000</u>	
					Capital	<u>10,000</u>	<u>10,000</u>	
2254	- 000	521000	- 820		Transfer to Parks Fund	11,111	-	-100.00%
		521000	- 820		Transfer to City Initiatives	25,000	25,000	
		521000	- 821		Transfer to Technology Fund	4,922	4,922	
		521000	823		Transfer to OPG	-	30,000	
					Transfers Out	<u>41,033</u>	<u>59,922</u>	<u>46.03%</u>
					Personnel	356,673	378,767	6.19%
					Operations	107,311	239,150	122.86%
					Capital	10,000	10,000	
					Transfers Out	<u>41,033</u>	<u>59,922</u>	<u>46.03%</u>
						<u>515,017</u>	<u>687,839</u>	<u>33.56%</u>

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
<u>Planning-Rural Initiatives Revenue</u>							
2254	- 000	383002		Transfer from Permissive Medical Levy	32,862	32,862	
		383006		Transfer from General	84,366	84,366	
		383025		Transfer from Planning	<u>334,235</u>	<u>345,283</u>	3.31%
				Total Planning-County Initiatives Revenue	<u><u>451,463</u></u>	<u><u>462,511</u></u>	2.45%

NARRATIVE

FUND 2255

Urban 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	2007-2008 Amended	2008-2009 Proposed	Percent Change
Planning - Urban Initiatives								
2255	- 000	411031	- 111		Permanent Salaries	171,238	185,066	8.08%
		411031	- 112		Temporary Salaries	2,579	2,701	4.73%
		411031	- 121		OT Full-Time	4,421	4,918	11.24%
		411031	- 141		Fringe Benefits	47,767	58,373	22.20%
		411031	- 141		Fringe Benefits (1/2 time Benefits)	-	2,436	
		411031	- 191		Term Reserve	1,116	1,153	3.32%
		411031	- 192		Annual Merit Reserve	13,503	7,679	-43.13%
					Personnel	240,624	262,326	9.02%
2255	- 000	411031	- 210		Office Supplies	2,000	2,000	
		411031	- 311		Postage	1,500	500	-66.67%
		411031	- 321		Printing/Litho Costs	2,500	2,500	
		411031	- 324		Copy Costs	6,000	6,800	13.33%
		411031	- 331		Ad/Legal Publications	850	1,850	117.65%
		411031	- 334		Books Resource Subscriptions	750	1,000	33.33%
		411031	- 335		Dues & Memberships	600	750	25.00%
		411031	- 345		Phone Basic	2,500	2,500	
		411031	- 357		Contracted Services	-	100,000	
		411031	- 357		Contracted Services (City Zoning)	150,000	-	-100.00%
		411031	- 362		Office Equipment Mtc	800	-	-100.00%
		411031	- 371		Mileage-County Vehicle	500	500	
		411031	- 373		Meals, Lodging, Incidentals	2,000	2,000	
		411031	- 374		Common Carrier	1,750	1,750	
		411031	- 380		General Training (Staff)	4,000	3,600	-10.00%
					Operations	175,750	125,750	-28.45%
2255	- 000	521000	- 821		Transfer to Technology Fund	3,797	3,842	1.19%
		521000	- 823		Transfer to OPG	203,094	131,988	-35.01%
					Transfers Out	206,891	135,830	-34.35%
					Personnel	240,624	262,326	9.02%
					Operations	175,750	125,750	-28.45%
					Transfers Out	206,891	135,830	-34.35%
						623,265	523,906	-15.94%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Planning-Urban Initiatives Revenue</u>						
2255	- 000	311009	Special - City General	7,339	14,755	101.05%
		383000	Transfer from Rural Initiatives	25,000	25,000	
		383002	Transfer from Permissive Medical Levy	32,862	32,862	
		383025	Transfer From Planning	334,235	345,283	3.31%
			Total Planning-City Initiatives Revenue	<u>399,436</u>	<u>417,900</u>	<u>4.62%</u>

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 outreach to area child care providers, as well as workshops, technical assistance, health consultant requirements for NAEYC accreditation, and health library resources.

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Child Daycare Fund</u>								
2145	- 000	450610	- 731		County Participation	78,466	70,343	-10.35%
					Operations	78,466	70,343	-10.35%
					Operations	78,466	70,343	-10.35%
						78,466	70,343	-10.35%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Child Care Fund Revenue</u>						
2145 - 000	311010		Property Tax Revenue	60,949	63,158	3.62%
	335210		Personal Property Reimbursement	199	-	-100.00%
	335230		State Entitlement Share	<u>7,660</u>	<u>7,927</u>	<u>3.49%</u>
			Child Day Care Tax Revenue	68,808	71,085	3.31%
			Total Child Day Care Revenue	<u><u>68,808</u></u>	<u><u>71,085</u></u>	<u><u>3.31%</u></u>

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	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Mental Health</u>								
2271	- 000	440490	- 731		Co Participation	185,000	190,000	2.70%
					Operations	185,000	190,000	2.70%
2272	- 000	521000	- 820		Transfer to District Court Grants	23,244	-	-100.00%
					Transfer Out	23,244	-	-100.00%
					Operations	185,000	190,000	2.70%
					Transfers out	23,244	-	-100.00%
						208,244	190,000	-8.76%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Mental Health Fund Revenue</u>						
2271 - 000	311010		Property Tax Revenue	103,432	107,181	3.62%
	335210		Personal Property Reimbursement	335	-	-100.00%
	335230		State Entitlement Share	12,733	13,177	3.49%
			Mental Health Fund Tax Revenue	116,500	120,358	3.31%
Non-Tax Revenue						
<u>Mental Health Fund</u>						
2271 - 000	383006		Transfer from General	75,756	75,756	
			Mental Health Fund Transfers In	75,756	75,756	
			Totlsl Mental Health Fund Revenue	192,256	196,114	2.01%

NARRATIVE

FUND 2280

Aging Services

Missoula Aging Services promotes the independence, dignity and health of older adults and those that care for them through advocacy, education, services and volunteer opportunities. We honor the process of aging by:

- Serving elders with the greatest need
- Providing easy access to services
- Developing and promoting opportunities to serve and remain active in community life
- Ensuring efficient use of public and private resources
- Providing leadership which responds to changing needs
- Providing consumer education and advocating for quality education

Missoula Aging Services nurtures and celebrates the aging process while striving to make Missoula and the surrounding area a wonderful place to grow old

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Aging Fund</u>								
2280	- 000	450300	- 610		Principal-Intercap Loan (<i>Renovations</i>)	21,625	21,625	
			620		Interest-Intercap Loan (<i>Renovations</i>)	10,904	10,904	
			731		County Participation	604,863	604,863	
			791		Special Projects	40,000	-	-100.00%
					Operations	<u>677,392</u>	<u>637,392</u>	-5.91%
					Operations	<u>677,392</u>	<u>637,392</u>	-5.91%
						677,392	637,392	-5.91%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Aging Fund Revenue</u>						
2280 - 000	311010		Property Tax Revenue	590,127	603,369	2.24%
	335210		Personal Property Reimbursement	1,645	-	-100.00%
	335230		State Entitlement Share	25,668	26,562	3.48%
			Aging Fund Tax Revenue	617,440	629,931	2.02%
 <u>Non-Tax Revenue</u>						
<u>Aging Fund Revenue</u>						
2280 - 000	373000		Debt Service Payment Received	32,529	32,529	
			Aging Fund Non-Tax Revenue	32,529	32,529	
			Total Aging Fund Revenue	649,969	662,460	1.92%

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 Severity (the problem that the project addresses is severe); Urgency (the need to address the problem is urgent); Growth (if the problem is not addressed now, it will worsen significantly); and Resources (the resources requested for the project are adequate to meet the need).

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Poor Fund</u>								
2120	- 000	450131	- 591		Contingency	1,000	49,790	4879.00%
		450131	- 731		County Participation			
					<i>Audit</i>	-	500	
					<i>CASA</i>	10,000	10,200	
					<i>Child Development Center</i>	10,600	10,600	
					<i>Drug-Free Schools Match</i>	1,500	-	
					<i>Family Law Clinic</i>	6,688	6,822	
					<i>Friends to Youth</i>	18,500	15,000	
					<i>Human Resource Council (SSIT)</i>	215,794	216,012	
					<i>Missoula Aging Services</i>	15,590	20,000	
					<i>Missoula Food Bank</i>	36,407	37,500	
					<i>Missoula Youth Homes</i>	44,000	42,840	
					<i>Mountain Home Montana</i>	23,000	23,000	
					<i>Parenting Place</i>	18,000	15,094	
					<i>Partnership Heath Center</i>	210,000	227,000	
					<i>PHC - Co-pay Reserve</i>	10,000	10,000	
					<i>Poverello Center</i>	45,000	36,632	
					<i>Salvation Army (Transportation)</i>	18,000	18,000	
					<i>Salvation Army (Winter Shelter)</i>	25,000	25,000	
					<i>Watson's Childrens Center</i>	20,250	20,250	
					<i>WORD Family Basics</i>	20,000	21,000	
					<i>YWCA Pathways</i>	23,000	35,000	
		450131	- 731		County Participation (Prior Year)	27,250	21,776	-20.09%
		450131	- 741		Premiums & Awards	500	500	
					Operations	800,079	862,516	7.80%
		521000	- 823		Transfer-OPG-Grants Match	269,500	277,000	2.78%
			823		Transfer-CVA	76,400	-	-100.00%
			826		Transfer-General Fund-Attorney	31,000	31,000	
					Transfers Out	376,900	308,000	-18.28%
					Operations	800,079	862,516	7.80%
					Transfers Out	376,900	308,000	-18.28%
						1,176,979	1,170,516	-0.55%

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
<u>Poor Fund Revenue</u>							
2120 - 000	311010			Property Tax Revenue	941,322	975,443	3.62%
	335210			Personal Property Reimbursement	3,073	-	-100.00%
	335230			State Entitlement Share	89,813	92,941	3.48%
				Poor Fund Tax Revenue	1,034,208	1,068,384	3.30%
<u>Non-Tax Revenue</u>							
<u>Poor Fund</u>							
2120 - 000	334050			SSI Reimbursement	60,000	60,000	
				Poor Fund Non-Tax Revenue	60,000	60,000	
				Total Poor Fund Revenue	1,094,208	1,128,384	3.12%

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

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Admin Director	1	44.08	2080	91,686
Support Services Coordinator	1	16.57	2080	34,466
Department Accountant	0.875	22.46	1820	40,877
Accounting Clerk	0.3	13.40	624	8,362
Emergency Preparedness Spec	0.9	16.99	1872	31,805
Secretary	0.5	10.25	1040	10,660
Network System Spec	0.95	20.94	1976	41,377
Network System Spec	1	19.35	2080	40,248
Director-Environmental Health	0.75	34.95	1560	54,522
Environmental Health Supervisor	1	30.61	2080	63,669
Environmental Health Spec II	1	18.27	2080	38,002
Environmental Health Spec II	1	19.03	2080	39,582
Environmental Health Spec II	1	24.80	2080	51,584
Environmental Health Spec II	1	29.76	2080	61,901
Environmental Health Spec II	1	19.03	2080	39,582
Environmental Health Spec II	1	24.33	2080	50,606
Environmental Health Spec II	0.95	20.57	1976	40,646
Environmental Health Spec II	0.95	19.03	1976	37,604
Environmental Health Spec II	1	24.23	2080	50,398
Environmental Health Spec I	1	18.27	2080	38,002
Environmental Health Spec I	1	18.27	2080	38,002
Admin Secretary	0.95	14.30	1976	28,256
Admin Secretary	1	13.40	2080	27,872
JV Program Director	0.15	23.03	312	7,185
Director - Health Education	1	32.47	2080	67,538
Senior Community Health Spec	0.65	17.68	1352	23,903
Senior Community Health Spec	1	26.04	2080	54,163
Senior Community Health Spec	0.8	17.68	1664	29,420
Senior Community Health Spec	0.135	17.32	281	4,867
Senior Community Health Spec	0.8	16.69	1664	27,772
Senior Community Health Spec	0.5	17.68	1040	18,387
Senior Community Health Spec	0.4	17.68	832	14,710
Senior Community Health Spec	1	16.69	2080	34,715
Community Health Spec	0.5	14.00	1040	14,560
Community Health Spec	0.375	17.61	780	13,736
Community Health Spec	0.8	14.00	1664	23,296
Medical Social Worker	0.375	19.35	780	15,093
Director - Health Services	1	31.79	2080	66,124
Unit Supv - Health	1	25.91	2080	53,892
Unit Supv - Health - Nursing	1	26.14	2080	54,372
Unit Supv - Health - Nutrition	1	31.24	2080	64,979
Billing Specialist	1	20.20	2080	42,016
Home Economist	1	20.76	2080	43,181
Home Economist	1	18.63	2080	38,751

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Public Health Social Worker	1	23.93	2080	49,774
Public Health Social Worker	0.8	18.63	1664	31,000
Public Health Social Worker	0.9	23.35	1872	43,711
Nutrition Aide II	0.8	17.06	1664	28,388
Nutrition Aide II	1	13.20	2080	27,456
Nutrition Aide II	0.9	13.72	1872	25,684
Public Health Nurse	1	20.26	2080	42,141
Public Health Nurse	0.8	19.86	1664	33,047
Public Health Nurse	1	22.44	2080	46,676
Public Health Nurse	0.5	19.68	1040	20,467
Public Health Nurse	0.5	20.26	1040	21,070
Public Health Nurse	0.6	27.27	1248	34,033
Public Health Nurse	0.2	21.44	416	8,919
Public Health Nurse	1	19.86	2080	41,309
Public Health Nurse	1	24.41	2080	50,773
Public Health Nurse	0.75	24.88	1560	38,812
Public Health Nurse	1	25.91	2080	53,892
Public Health Nurse	0.8	22.44	1664	37,340
Public Health Nurse	1	25.26	2080	52,541
Public Health Nurse	0.8	21.03	1664	34,994
Public Health Nurse	0.6	25.46	1248	31,774
Public Health Nurse	1	19.86	2080	41,309
Public Health Nutritionist	1	29.02	2080	60,361
Public Health Nutritionist	0.65	23.79	1352	32,164
Public Health Nutritionist	1	20.15	2080	41,913
Admin Secretary	1	16.12	2080	33,530
Senior Secretary	0.85	12.58	1768	22,242
Senior Secretary	0.575	13.08	1196	15,643
Senior Secretary	1	12.12	2080	25,210
Senior Secretary	0.5	11.69	1040	12,158
Senior Secretary	1	11.89	2080	24,732
Vital Statistics Clerk	1	17.94	2080	37,316
BF Peer Counselor	0.43	10.00	894	8,940
BF Peer Counselor	0.43	10.00	894	8,940
Overtime				4,500
On Call				9,750
JV Flex Admin				13,775
Term Reserve				5,775
Work Study				8,250
Temporary Salaries				96,626
Annual Merit Reserve				114,061
<u>Fringe Benefits</u>				<u>826,278</u>
TOTALS	63.99			3,869,643

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Health Admin - Public Health Emergencies 08-09</u>								
2270	- 610	440050	- 111	82000	Permanent Salaries	62,646	47,618	-23.99%
		440050	- 112	82000	Temporary Salaries	1,500	1,500	
		440050	- 113	82000	On-Call (Weekday)	3,750	3,750	
		440050	- 117	82000	Health On Call	1,500	1,500	
		440050	- 141	82000	Fringe Benefits	19,088	14,023	-26.53%
		440050	- 192	82000	Annual Merit Reserve	5,444	2,093	-61.55%
					Personnel	<u>93,928</u>	<u>70,484</u>	<u>-24.96%</u>
2270	- 610	440050	- 210	82000	Office Supplies	2,000	2,000	
		440050	- 214	82000	Computer Supplies	2,000	1,000	-50.00%
		440050	- 227	82000	Lab Supplies	100	100	
		440050	- 228	82000	Curriculum Materials	2,000	3,656	82.80%
		440050	- 311	82000	Postage	500	500	
		440050	- 321	82000	Printing/Litho Costs	394	500	26.90%
		440050	- 331	82000	Ads/Legal Publications	1,000	1,000	
		440050	- 336	82000	Public Relations Materials	3,500	5,000	42.86%
		440050	- 345	82000	Phone Basic	500	500	
		440050	- 351	82000	Physician Services	2,000	2,000	
		440050	- 357	82000	Contracted Services	1,000	1,000	
		440050	- 358	82000	Consultants	100	100	
		440050	- 371	82000	Mileage-County Vehicle	2,000	2,000	
		440050	- 372	82000	Mileage-Private Vehicle	500	500	
		440050	- 373	82000	Meals, Lodging, Incidentals	1,918	1,918	
		440050	- 595	82000	Mainframe Charges	4,872	4,872	
					Operations	<u>24,384</u>	<u>26,646</u>	<u>9.28%</u>
<u>Health Admin - Public Health Emergencies 09-10</u>								
2270	- 610	440050	- 111	83000	Permanent Salaries	20,673	44,758	116.50%
		440050	- 112	83000	Temporary Salaries	4,000	4,000	
		440050	- 113	83000	On-Call (Weekday)	750	750	
		440050	- 117	83000	Health On Call	250	250	
		440050	- 141	83000	Fringe Benefits	6,609	13,419	103.04%
		440050	- 192	83000	Annual Merit Reserve	1,414	1,879	32.89%
					Personnel	<u>33,696</u>	<u>65,056</u>	<u>93.07%</u>
2270	- 610	440050	- 210	83000	Office Supplies	200	200	
		440050	- 228	83000	Curriculum Materials	500	500	
		440050	- 311	83000	Postage	50	50	
		440050	- 321	83000	Printing/Litho Costs	386	280	-27.46%
		440050	- 331	83000	Ads/Legal Publications	100	100	
		440050	- 336	83000	Public Relations Materials	10,500	500	-95.24%
		440050	- 345	83000	Phone Basic	250	250	
		440050	- 357	83000	Contracted Services	25	25	
		440050	- 358	83000	Consultants	25	25	

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
		440050	- 371	83000	Mileage-County Vehicle	500	500	
		440050	- 372	83000	Mileage-Private Vehicle	100	100	
		440050	- 373	83000	Meals, Lodging, Incidentals	331	331	
		440050	- 595	83000	Mainframe Charges	25	25	
					Operations	12,992	2,886	-77.79%
<u>Health - Admin</u>								
2270	- 610	440110	- 111		Permanent Salaries	162,839	183,715	12.82%
		440110	- 112		Temporary Salaries	35,000	25,000	-28.57%
		440110	- 141		Fringe Benefits	52,435	55,869	6.55%
		440110	- 192		Annual Merit Reserve	10,774	7,205	-33.13%
		440110	- 194		JV Flex Benefit Admin Cost	5,775	13,775	138.53%
					Personnel	266,823	285,564	7.02%
2270	- 610	440110	- 210		Office Supplies	15,000	12,000	-20.00%
		440110	- 214		Computer Supplies	3,000	7,000	133.33%
		440110	- 231		Gas & Diesel Fuel	1,000	1,000	
		440110	- 311		Postage	9,000	9,000	
		440110	- 321		Printing/Litho Costs	5,000	5,000	
		440110	- 324		Copy Costs	8,000	4,000	-50.00%
		440110	- 331		Ads/Legal Publications	1,000	1,500	50.00%
		440110	- 334		Books Resource Subscriptions	500	1,000	100.00%
		440110	- 335		Dues & Memberships	1,000	4,000	300.00%
		440110	- 345		Phone Basic	26,000	26,000	
		440110	- 353		County Attorney Chargeback	6,500	6,500	
		440110	- 357		Contracted Services	10,000	5,000	-50.00%
		440110	- 361		Vehicle Maintenance	3,500	3,500	
		440110	- 362		Office Equipment Mtc	500	1,500	200.00%
		440110	- 369		Other Repair & Maintenance	1,000	1,000	
		440110	- 371		Mileage-County Vehicle	1,000	2,000	100.00%
		440110	- 372		Mileage-Private Vehicle	300	300	
		440110	- 373		Meals, Lodging, Incidentals	3,000	3,000	
		440110	- 374		Common Carrier	4,000	4,000	
		440110	- 381		Tuition/Registration Fees	8,000	4,000	-50.00%
		440110	- 531		Rents	1,200	1,500	25.00%
					Operations	108,500	102,800	-5.25%
2270	- 610	440110	- 921		Capital-Remodel	23,000	-	-100.00%
		440110	- 945		Capital-Office Equipment	10,000	45,000	350.00%
					Operations	33,000	45,000	36.36%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Health - Admin - Management Info Systems NETWORK</u>								
2270	- 610	440111	- 111		Permanent Salaries	88,237	92,529	4.86%
		440111	- 113		On-Call (Weekday)	2,500	2,500	
		440111	- 121		OT-Full Time	-	1,000	
		440111	- 141		Fringe Benefits	26,683	26,981	1.12%
		440111	- 192		Annual Merit Reserve	6,748	3,771	-44.12%
					Personnel	124,168	126,781	2.10%
2270	- 610	440111	- 210		Office Supplies	300	300	
		440111	- 214		Computer Supplies	3,500	3,500	
		440111	- 227		Lab Supplies	3,000	6,000	100.00%
		440111	- 311		Postage	50	50	
		440111	- 312		Internet Service Charges	6,000	6,500	8.33%
		440111	- 317		Radio/Pager/Cellular Service	750	750	
		440111	- 324		Copy Costs	50	50	
		440111	- 334		Books Resource Subscriptions	350	350	
		440111	- 335		Dues & Memberships	150	150	
		440111	- 345		Phone Basic	1,460	1,460	
		440111	- 357		Contracted Services	4,000	4,000	
		440111	- 362		Office Equipment Mtc	100	100	
		440111	- 369		Other Repair & Maintenance	2,000	2,000	
		440111	- 371		Mileage-Co Vehicle	50	50	
		440111	- 372		Mileage-Private Vehicle	50	50	
		440111	- 373		Meals, Lodging, Incidentals	1,000	1,000	
		440111	- 374		Common Carrier	600	600	
		440111	- 381		Tuition/Registration Fees	3,000	3,000	
		440111	- 561		Software-General Applications	8,000	13,500	68.75%
					Operations	34,410	43,410	26.16%
2270	- 610	440111	- 946		Capital-Tech Equipment	13,500	11,193	-17.09%
					Capital	13,500	11,193	-17.09%
<u>Health - Admin - Computer</u>								
2270	- 610	440112	- 214		Computer Supplies	10,000	-	-100.00%
		440112	- 227		Equipment no-capital	15,660	6,000	-61.69%
		440112	- 561		Software	15,000	10,000	-33.33%
					Operations	40,660	16,000	-60.65%
<u>Health - Admin - Computer Network Software & Services</u>								
2270	- 610	440114	- 227		Equipment Non-capital	1,000	-	-100.00%
					Operations	1,000	-	-100.00%
					Personnel	518,615	547,885	5.64%
					Operations	221,946	191,742	-13.61%
					Capital	46,500	56,193	20.85%
						787,061	795,820	1.11%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
Environmental Health								
2270	- 611	440110	- 111		Permanent Salaries	490,652	497,898	1.48%
		440110	- 112		Temporary Salaries	10,000	30,000	200.00%
		440110	- 113		On-Call (Weekday)	100	100	
		440110	- 117		Health On Call	100	100	
		440110	- 121		OT Full-Time	1,500	2,000	33.33%
		440110	- 125		On-Call (Weekend) @ 25.00	100	100	
		440110	- 141		Fringe Benefits	149,285	147,944	-0.90%
		440110	- 191		Termination Reserve	-	5,775	
		440110	- 192		Annual Merit Reserve	37,016	20,367	-44.98%
					Personnel	688,753	704,284	2.25%
2270	- 611	440110	- 207		Data Gathering/Analysis	1,000	1,000	
		440110	- 210		Office Supplies	3,000	3,000	
		440110	- 214		Computer Supplies	4,000	4,000	
		440110	- 221		Investigative Aids	2,300	2,300	
		440110	- 225		Safety Supplies & Equip	1,000	1,000	
		440110	- 227		Lab Supplies & NC Equip	20,000	21,850	9.25%
		440110	- 231		Gas & Diesel Fuel	50	1,000	1900.00%
		440110	- 232		Radio Maintenance	10	10	
		440110	- 241		Tools & Materials	300	300	
		440110	- 317		Radio/Pager/Cellular Service	6,000	6,000	
		440110	- 325		Film Purchase & Development	25	25	
		440110	- 331		Ad/Legal Publications	1,000	1,000	
		440110	- 334		Books Resource Subscriptions	500	1,000	100.00%
		440110	- 335		Dues & Memberships	550	750	36.36%
		440110	- 345		Phone Basic	1,000	1,000	
		440110	- 357		Contracted Services	1,160	9,000	675.86%
		440110	- 361		Vehicle Repairs	500	750	50.00%
		440110	- 369		Other Repair & Maintenance	2,500	2,500	
		440110	- 371		Mileage-County Vehicle	15,500	19,500	25.81%
		440110	- 372		Mileage-Private Vehicle	1,300	1,722	32.46%
		440110	- 373		Meals, Lodging, Incidentals	4,000	4,000	
		440110	- 374		Common Carrier	2,000	3,000	50.00%
		440110	- 381		Tuition/Registration Fees	4,000	6,000	50.00%
		440110	- 391		Lab Services	1,000	1,000	
		440110	- 399		Hazardous Clean-up	500	500	
		440110	- 541		Refunds	4,000	-	-100.00%
		440110	- 553		Credit Card Fees	-	150	
					Operations	77,195	92,357	19.64%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Environmental Health - Program Development</u>								
2270	- 611	440159	- 111		Permanent Salaries	35,069	36,348	3.65%
		440159	- 141		Fringe Benefits	10,605	10,599	-0.06%
		440159	- 192		Annual Merit Reserve	1,933	1,313	-32.07%
					Personnel	47,607	48,260	1.37%
2270	- 611	440159	- 214		Computer Supplies	11,361	17,000	49.63%
		440159	- 357		Contracted Services	-	17,000	
					Operations	11,361	34,000	199.27%
2270	- 611	440159	- 946		Capital-Technical Equipment	21,500	-	-100.00%
					Capital	21,500	-	-100.00%
<u>Environmental Health - Air Quality</u>								
2270	- 611	440160	- 111		Permanent Salaries	108,941	114,408	5.02%
		440160	- 112		Temporary Salaries	1,500	1,500	
		440160	- 113		On-Call (Weekday)	100	100	
		440160	- 117		Health On Call	100	100	
		440160	- 121		OT Full-Time	1,500	1,500	
		440160	- 125		On-Call (Weekend) @ 25.00	500	500	
		440160	- 141		Fringe Benefits	33,081	33,499	1.26%
		440160	- 192		Annual Merit Reserve	8,071	4,600	-43.01%
					Personnel	153,793	156,207	1.57%
2270	- 611	440160	- 207		Data Gathering/Analysis	4,000	5,000	25.00%
		440160	- 210		Office Supplies	750	500	-33.33%
		440160	- 211		Audio/Visual Material	600	500	-16.67%
		440160	- 214		Computer Supplies	1,500	1,500	
		440160	- 227		Lab Supplies & NC Equip	3,000	3,000	
		440160	- 317		Radio/Pager/Cellular Service	2,000	2,000	
		440160	- 321		Printing/Litho Costs	1,000	1,000	
		440160	- 331		Ad/Legal Publications	500	3,000	500.00%
		440160	- 335		Dues & Memberships	10	200	1900.00%
		440160	- 336		Public Relations Material	3,000	3,000	
		440160	- 340		Heat, Light, Water	2,000	3,500	75.00%
		440160	- 345		Phone Basic	2,500	2,500	
		440160	- 357		Contracted Services	3,000	17,000	466.67%
		440160	- 369		Equipment Repair	50	50	
		440160	- 371		Mileage-County Vehicle	3,500	3,500	
		440160	- 373		Meals, Lodging, Incidentals	1,500	1,500	
		440160	- 374		Common Carrier	2,000	2,000	
		440160	- 381		Tuition/Registration Fees	1,500	1,500	
					Operations	32,410	51,250	58.13%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Environmental Health - DEQ Office Expense</u>								
2270	- 611	440161	- 227		Lab Supplies	250	250	
		440161	- 311		Postage	750	750	
		440161	- 324		Copy Costs	400	400	
		440161	- 345		Phone Basic	800	800	
		440161	- 595		Mainframe Charges	1,150	1,150	
					Operations	3,350	3,350	
<u>Environmental Health - Radon Grant</u>								
2270	- 611	440162	- 210		Office Supplies	50	50	
		440162	- 225		Safety Supplies & Equip	10	10	
		440162	- 321		Printing/Litho Costs	10	10	
		440162	- 331		Ad/Legal Publications	2,470	2,145	-13.16%
		440162	- 334		Books Resource Subscriptions	10	10	
					Operations	2,550	2,225	-12.75%
<u>Environmental Health - Community Decay</u>								
2270	- 611	440165	- 111		Permanent Salaries	7,471	7,855	5.14%
		440165	- 141		Fringe Benefits	2,259	2,291	1.42%
		440165	- 192		Annual Merit Reserve	562	318	-43.42%
					Personnel	10,292	10,464	1.67%
2270	- 611	440165	- 210		Office Supplies	50	100	100.00%
		440165	- 324		Copy Costs	21	20	-4.76%
		440165	- 345		Phone Basic	50	-	-100.00%
					Operations	121	120	-0.83%
					Personnel	900,445	919,215	2.08%
					Operations	126,987	183,302	44.35%
					Capital	21,500	-	-100.00%
						1,048,932	1,102,517	5.11%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Health Education - Safe Kids</u>								
2270	- 612	420001	- 210		Office Supplies	500	500	
		420001	- 225		Safety Supplies	13,200	5,400	-59.09%
		420001	- 228		Curriculum Materials	500	300	-40.00%
		420001	- 311		Postage	200	200	
		420001	- 321		Printing/Litho Costs	1,500	500	-66.67%
		420001	- 324		Copy Costs	1,000	400	-60.00%
		420001	- 331		Ad/Legal Publications	5,000	1,500	-70.00%
		420001	- 336		Public Relations	500	500	
		420001	- 345		Phone Basic	600	200	-66.67%
		420001	- 358		Consultants	500	500	
		420001	- 372		Mileage-Private Vehicle	1,000	700	-30.00%
		420001	- 373		Meals, Lodging, Incidentals Operations	500	500	
						25,000	11,200	-55.20%
<u>Health Education - Safe Communities</u>								
2270	- 612	420002	- 111		Permanent Salaries	18,694	16,249	-13.08%
		420002	- 141		Fringe Benefits	5,669	4,738	-16.42%
		420002	- 192		Annual Merit Reserve	1,033	627	-39.30%
					Personnel	25,396	21,614	-14.89%
2270	- 612	420002	- 210		Office Supplies	200	300	50.00%
		420002	- 228		Curriculum Materials	100	1,000	900.00%
		420002	- 311		Postage	200	200	
		420002	- 321		Printing/Litho Costs	400	1,000	150.00%
		420002	- 324		Copy Costs	300	400	33.33%
		420002	- 331		Ads/Legal Publications	300	400	33.33%
		420002	- 336		Public Relations Materials	857	300	-64.99%
		420002	- 345		Phone Basic	400	400	
		420002	- 357		Contracted Services	500	3,645	629.00%
		420002	- 358		Consultants	1,315	-	-100.00%
		420002	- 372		Mileage-Private Vehicle	650	350	-46.15%
		420002	- 373		Meals, Lodging, Incidentals Operations	1,300	400	-69.23%
						6,522	8,395	28.72%
<u>Health Education - DUI Enforcement</u>								
2270	- 612	420153	- 111		Permanent Salaries	25,906	27,082	4.54%
		420153	- 141		Fringe Benefits	7,834	7,897	0.80%
		420153	- 192		Annual Merit Reserve	1,720	1,044	-39.30%
					Personnel	35,460	36,023	1.59%
2270	- 612	420153	- 210		Office Supplies	1,000	1,000	
		420153	- 228		Curriculum Materials	900	700	-22.22%
		420153	- 311		Postage	500	700	40.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
		420153	- 321		Printing/Litho Costs	1,000	1,000	
		420153	- 324		Copy Costs	1,000	1,500	50.00%
		420153	- 336		Public Relations Materials	264	3,500	1225.76%
		420153	- 357		Contracted Services	8,376	38,891	364.31%
		420153	- 372		Mileage-Private Vehicle	1,000	800	-20.00%
		420153	- 373		Meals, Lodging, Incidentals	400	400	
		420153	- 381		Tuition/Reg Gees	100	500	400.00%
					Operations	14,540	48,991	236.94%

Health Education - MDOT - DUI Facilitator

2270	- 612	420190	- 111	74000	Permanent Salaries	7,772	-	-100.00%
		420190	- 141	74000	Fringe Benefits	2,350	-	-100.00%
		420190	- 192	74000	Annual Merit Reserve	515	-	-100.00%
					Personnel	10,637	-	-100.00%
2270	- 612	420190	- 210	74000	Office Supplies	200	-	-100.00%
		420190	- 228	74000	Curriculum Materials	10	-	-100.00%
		420190	- 311	74000	Postage	100	-	-100.00%
		420190	- 321	74000	Printing/Litho Costs	100	-	-100.00%
		420190	- 324	74000	Copy Costs	300	-	-100.00%
		420190	- 336	74000	Public Relations Materials	100	-	-100.00%
		420190	- 345	74000	Phone Basic	250	-	-100.00%
		420190	- 357	74000	Contracted Services	85	-	-100.00%
		420190	- 372	74000	Mileage-Private Vehicle	800	-	-100.00%
		420190	- 373	74000	Meals, Lodging, Incidentals	418	-	-100.00%
					Operations	2,363	-	-100.00%

Health Education - MDOT - DUI Facilitator (09-10)

2270	- 612	420190	- 111	77000	Permanent Salaries	2,591	2,708	4.52%
		420190	- 141	77000	Fringe Benefits	784	790	0.77%
		420190	- 192	77000	Annual Merit Reserve	172	105	-38.95%
					Personnel	3,547	3,603	1.58%
2270	- 612	420190	- 210	77000	Office Supplies	100	100	
		420190	- 228	77000	Curriculum Materials	200	100	-50.00%
		420190	- 311	77000	Postage	25	200	700.00%
		420190	- 321	77000	Printing/Litho Costs	200	200	
		420190	- 324	77000	Copy Costs	100	100	
		420190	- 336	77000	Public Relations Materials	203	-	-100.00%
		420190	- 345	77000	Phone Basic	100	100	
		420190	- 357	77000	Contracted Services	25	-	-100.00%
		420190	- 372	77000	Mileage-Private Vehicle	400	499	24.75%
		420190	- 373	77000	Meals, Lodging, Incidentals	100	100	
					Operations	1,453	1,399	-3.72%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Health Education - MDOT - DUI Facilitator (08-09)</u>								
2270	- 612	420190	- 111	76000	Permanent Salaries	8,397	8,124	-3.25%
		420190	- 141	76000	Fringe Benefits	2,603	2,369	-8.99%
		420190	- 192	76000	Annual Merit Reserve	-	313	
					Personnel	11,000	10,806	-1.76%
2270	- 612	420190	- 210	76000	Office Supplies	200	200	
		420190	- 228	76000	Curriculum Materials	500	-	-100.00%
		420190	- 311	76000	Postage	100	300	200.00%
		420190	- 321	76000	Printing/Litho Costs	400	100	-75.00%
		420190	- 324	76000	Copy Costs	100	300	200.00%
		420190	- 336	76000	Public Relations Materials	-	100	
		420190	- 345	76000	Phone Basic	300	250	-16.67%
		420190	- 357	76000	Contracted Services	1,000	85	-91.50%
		420190	- 358	76000	Consultants	150	-	-100.00%
		420190	- 372	76000	Mileage-Private Vehicle	950	1,463	54.00%
		420190	- 373	76000	Meals, Lodging, Incidentals	2,850	400	-85.96%
					Operations	6,550	3,198	-51.18%
<u>Health Education - NAPA</u>								
2270	- 612	440102	- 111		Permanent Salaries	24,926	-	-100.00%
		440102	- 141		Fringe Benefits	7,538	-	-100.00%
		440102	- 192		Annual Merit Reserve	2,233	-	-100.00%
					Personnel	34,697	-	-100.00%
2270	- 612	440102	- 210		Office Supplies	300	-	-100.00%
		440102	- 214		Computer Supplies	374	-	-100.00%
		440102	- 228		Curriculum Materials	755	-	-100.00%
		440102	- 311		Postage	1,800	-	-100.00%
		440102	- 321		Printing/Litho Costs	1,600	-	-100.00%
		440102	- 324		Copy Costs	2,000	-	-100.00%
		440102	- 331		Ads/Legal Publications	25	-	-100.00%
		440102	- 345		Phone Basic	250	-	-100.00%
		440102	- 357		Contracted Services	25	-	-100.00%
		440102	- 372		Mileage-Private Vehicle	1,300	-	-100.00%
		440102	- 373		Meals, Lodging, Incidentals	1,874	-	-100.00%
					Operations	10,303	-	-100.00%
<u>Health Education - Child Safety Seats</u>								
2270	- 612	440103	- 225		Safety Supplies & Equipment	1,000	7,000	600.00%
					Operations	1,000	7,000	600.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Health Education - Admin Support</u>								
2270	- 612	440110	- 111		Permanent Salaries	73,720	85,270	15.67%
		440110	- 112		Temporary Salaries	3,000	6,000	100.00%
		440110	- 141		Fringe Benefits	22,567	25,416	12.62%
		440110	- 192		Annual Merit Reserve	4,509	3,241	-28.12%
					Personnel	103,796	119,927	15.54%
2270	- 612	440110	- 210		Office Supplies	2,000	2,500	25.00%
		440110	- 211		Audiovisual Materials	500	500	
		440110	- 214		Computer Supplies	2,000	1,500	-25.00%
		440110	- 225		Safety Supplies & Equip	750	500	-33.33%
		440110	- 228		Curriculum Materials	1,000	917	-8.30%
		440110	- 311		Postage	1,000	500	-50.00%
		440110	- 317		Radio/Pager/Cellular Service	50	50	
		440110	- 321		Printing/Litho Costs	1,500	900	-40.00%
		440110	- 324		Copy Costs	1,000	800	-20.00%
		440110	- 331		Ad/Legal Publications	500	500	
		440110	- 335		Dues & Memberships	100	300	200.00%
		440110	- 345		Phone Basic	500	500	
		440110	- 357		Contracted Services	50	500	900.00%
		440110	- 358		Consultants	50	-	-100.00%
		440110	- 371		Mileage-County Vehicle	1,000	500	-50.00%
		440110	- 372		Mileage-Private Vehicle	500	500	
		440110	- 373		Meals, Lodging, Incidentals	1,000	800	-20.00%
		440110	- 374		Common Carrier	1,500	1,000	-33.33%
		440110	- 381		Tuition/Registration Fees	500	500	
					Operations	15,500	13,267	-14.41%
<u>Health Education - MOVE</u>								
2270	- 612	440110	- 111	85000	Permanent Salaries	27,796	29,389	5.73%
		440110	- 141	85000	Fringe Benefits	8,406	8,570	1.95%
		440110	- 192	85000	Annual Merit Reserve	2,483	1,267	-48.97%
					Personnel	38,685	39,226	1.40%
2270	- 612	440110	- 210	85000	Office Supplies	500	1,000	100.00%
		440110	- 214	85000	Computer Supplies	1,000	1,000	
		440110	- 228	85000	Curriculum Materials	1,000	500	-50.00%
		440110	- 311	85000	Postage	500	500	
		440110	- 321	85000	Printing/Litho Costs	1,000	1,000	
		440110	- 324	85000	Copy Costs	1,000	1,000	
		440110	- 331	85000	Ad/Legal Publications	500	602	20.40%
		440110	- 345	85000	Phone Basic	600	600	
		440110	- 358	85000	Consultants	-	1,000	
		440110	- 371	85000	Mileage-County Vehicle	500	1,000	100.00%
		440110	- 372	85000	Mileage-Private Vehicle	500	500	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
			440110 - 373	85000	Meals, Lodging, Incidentals	500	500	
			440110 - 374	85000	Common Carrier	1,000	1,000	
			440110 - 381	85000	Tuition/Registration Fees	500	500	
					Operations	9,100	10,702	17.60%

Health Education - MT Cancer Control Program

2270	- 612	440115 - 111			Permanent Salaries	6,264	18,387	193.53%
		440115 - 141			Fringe Benefits	1,817	5,362	195.10%
		440115 - 192			Annual Merit Reserve	-	792	
					Personnel	8,081	24,541	203.69%
2270	- 612	440115 - 210			Office Supplies	1,000	500	-50.00%
		440115 - 214			Computer Supplies	3,000	500	-83.33%
		440115 - 228			Curriculum Materials	1,000	500	-50.00%
		440115 - 311			Postage	1,000	1,200	20.00%
		440115 - 321			Printing/Litho Costs	1,000	1,673	67.30%
		440115 - 324			Copy Costs	1,000	1,200	20.00%
		440115 - 331			Ads/Legal Publication	-	1,500	
		440115 - 345			Phone Basic	200	500	150.00%
		440115 - 357			Contracted Services	5,000	-	-100.00%
		440115 - 372			Mileage-Private Vehicle	300	800	166.67%
		440115 - 373			Meals, Lodging, Incidentals	500	800	60.00%
		440115 - 374			Common Carrier	700	800	14.29%
		440115 - 381			Tuition/Registration Fees	1,500	500	-66.67%
					Operations	16,200	10,473	-35.35%

Health Education - Tobacco Grant

2270	- 612	440141 - 111			Permanent Salaries	52,830	39,695	-24.86%
		440141 - 112			Temporary Salaries	-	10,000	
		440141 - 141			Fringe Benefits	15,976	12,494	-21.80%
		440141 - 192			Annual Merit Reserve	4,654	1,849	-60.27%
					Personnel	73,460	64,038	-12.83%
2270	- 612	440141 - 210			Office Supplies	1,000	2,000	100.00%
		440141 - 228			Curriculum Materials	500	1,000	100.00%
		440141 - 311			Postage	1,000	2,000	100.00%
		440141 - 321			Printing/Litho Costs	1,000	2,000	100.00%
		440141 - 324			Copy Costs	1,500	2,000	33.33%
		440141 - 331			Ad/Legal Publications	9,500	10,443	9.93%
		440141 - 345			Phone Basic	540	800	48.15%
		440141 - 357			Contracted Services	1,000	2,000	100.00%
		440141 - 358			Consultants	5,040	6,758	34.09%
		440141 - 372			Mileage-Private Vehicle	1,460	3,000	105.48%
		440141 - 373			Meals, Lodging, Incidentals	3,000	3,000	
		440141 - 381			Tuition/Registration Fees	1,000	1,000	
					Operations	26,540	36,001	35.65%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Health Education - MCPS-Tobacco</u>								
2270	- 612	440145	- 111		Permanent Salaries	5,780	-	-100.00%
		440145	- 141		Fringe Benefits	1,748	-	-100.00%
		440145	- 192		Annual Merit Reserve	511	-	-100.00%
					Personnel	8,039	-	-100.00%
2270	- 612	440145	- 210		Office Supplies	100	-	-100.00%
		440145	- 214		Computer Supplies	100	-	-100.00%
		440145	- 228		Curriculum Supplies	50	-	-100.00%
		440145	- 311		Postage	50	-	-100.00%
		440145	- 321		Printing/Litho Costs	50	-	-100.00%
		440145	- 324		Copy Costs	50	-	-100.00%
		440145	- 345		Phone Basic	10	-	-100.00%
		440145	- 358		Consultants	400	-	-100.00%
		440145	- 371		Mileage-County Vehicle	251	-	-100.00%
		440145	- 372		Mileage-Private Vehicle	200	-	-100.00%
		440145	- 373		Meals, Lodging, Incidentals	200	-	-100.00%
					Operations	1,461	-	-100.00%
<u>Health Education - Suicide Prevention</u>								
2270	- 612	440147	- 111		Permanent Salaries	31,889	19,672	-38.31%
		440147	- 141		Fringe Benefits	9,623	5,736	-40.39%
		440147	- 192		Annual Merit Reserve	1,944	829	-57.36%
					Personnel	43,456	26,237	-39.62%
2270	- 612	440147	210		Office Supplies	200	1,000	400.00%
		440147	228		Curriculum Materials	3,900	4,197	7.62%
		440147	311		Postage	1,167	400	-65.72%
		440147	321		Printing & Litho Costs	1,000	1,000	
		440147	324		Copy Costs	1,000	1,500	50.00%
		440147	331		Ad/Legal Publications	1,000	-	-100.00%
		440147	345		Phone Basic	500	-	-100.00%
		440147	357		Contracted Services	6,500	8,680	33.54%
		440147	358		Consultants	100	-	-100.00%
		440147	371		Mileage-County Vehicle	100	-	-100.00%
		440147	372		Mileage-Private Vehicle	500	1,000	100.00%
		440147	373		Meals, Lodging, Incidentals	1,100	1,000	-9.09%
		440147	381		Tuition/Registration Fees	100	-	-100.00%
		440147	595		Mainframe Charges	500	-	-100.00%
					Operations	17,667	18,777	6.28%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Health Education - Turning Point</u>								
2270	- 612	440148	- 111		Permanent Salaries	2,420	-	-100.00%
		440148	- 141		Fringe Benefits	787	-	-100.00%
					Personnel	3,207	-	-100.00%
2270	- 612	440148	- 210		Office Supplies	1,000	500	-50.00%
		440148	228		Curriculum Materials	200	1,000	400.00%
		440148	311		Postage	31	-	-100.00%
		440148	324		Copy Costs	50	500	900.00%
		440148	357		Contracted Services	-	800	
		440148	372		Mileage-Private Vehicle	100	500	400.00%
		440148	- 373		Meals, Lodging, Incidentals	125	200	60.00%
					Operations	1,506	3,500	132.40%
					Personnel	399,461	346,015	-13.38%
					Operations	155,705	172,903	11.05%
						555,166	518,918	-6.53%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Health Services - CDC Refugee</u>								
2270	- 613	440143	- 111		Permanent Salaries	4,918	5,130	4.31%
		440143	- 141		Fringe Benefits	1,487	1,496	0.61%
		440143	- 192		Annual Merit Reserve	327	198	-39.45%
					Personnel	6,732	6,824	1.37%
<u>Health Services - HIV Prevention - (08-09)</u>								
2270	- 613	440152	- 111	78000	Permanent Salaries	2,772	1,816	-34.49%
		440152	- 141	78000	Fringe Benefits	876	530	-39.50%
		440152	- 192	78000	Annual Merit Reserve	212	71	-66.51%
					Personnel	3,860	2,417	-37.38%
2270	- 613	440152	- 210	78000	Office Supplies	25	25	
		440152	- 371	78000	Mileage-County Vehicle	25	-	-100.00%
		440152	- 372	78000	Mileage-Private Vehicle	25	25	
		440152	- 373	78000	Meals, Lodging, Incidentals	25	25	
		440152	- 391	78000	Lab Services	25	25	
					Operations	125	100	-20.00%
<u>Health Education - HIV Prevention - (09-10)</u>								
2270	- 613	440152	- 111	79000	Permanent Salaries	2,772	3,359	21.18%
		440152	- 141	79000	Fringe Benefits	876	979	11.76%
		440152	- 192	79000	Annual Merit Reserve	212	132	-37.74%
					Personnel	3,860	4,470	15.80%
2270	- 613	440152	- 210	79000	Office Supplies	25	25	
		440152	- 371	79000	Mileage-Co Vehicle	25	-	-100.00%
		440152	- 372	79000	Mileage-Private Vehicle	25	50	100.00%
		440152	- 373	79000	Meals, Lodging, Incidentals	25	-	-100.00%
		440152	- 381	79000	Tuition/Registration Fees	-	100	
		440152	- 391	79000	Lab Services	25	50	100.00%
					Operations	125	225	80.00%
<u>Health Services - MCH Block Grant</u>								
2270	- 613	440170	- 111		Permanent Salaries	572,267	585,531	2.32%
		440170	- 114		Work Study	1,000	1,000	
		440170	- 141		Fringe Benefits	173,043	170,741	-1.33%
		440170	- 192		Annual Merit Reserve	43,525	23,917	-45.05%
					Personnel	789,835	781,189	-1.09%
2270	- 613	440170	- 210		Office Supplies	2,300	3,300	43.48%
		440170	- 211		Audio/Visual Material	200	200	
		440170	- 214		Computer Supplies	1,000	1,500	50.00%
		440170	- 222		Clinic Supplies	500	100	-80.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
			440170 - 228		Curriculum Material	100	200	100.00%
			440170 - 321		Printing/Litho Costs	2,000	1,500	-25.00%
			440170 - 334		Books Resource Subscriptions	500	450	-10.00%
			440170 - 335		Dues & Memberships	-	25	
			440170 - 345		Phone Basic	5,600	5,000	-10.71%
			440170 - 357		Contracted Services	25	25	
			440170 - 358		Consultants	25	25	
			440170 - 369		Other Repair & Maintenance	1,000	1,000	
			440170 - 371		Mileage-County Vehicle	8,975	11,000	22.56%
			440170 - 372		Mileage-Private Vehicle	4,950	7,000	41.41%
			440170 - 373		Meals, Lodging, Incidentals	2,975	3,000	0.84%
			440170 - 374		Common Carrier	2,000	2,000	
			440170 - 381		Tuition/Registration Fees	2,000	2,000	
			440170 - 391		Lab Services	50	50	
					Operations	34,200	38,375	12.21%

Health Services - Day Care Programs

2270	- 613	440171 - 111		Permanent Salaries	23,184	24,367	5.10%
		440171 - 141		Fringe Benefits	7,011	7,105	1.34%
		440171 - 192		Annual Merit Reserve	1,937	1,030	-46.82%
				Personnel	32,132	32,502	1.15%
2270	- 613	440171 - 345		Phone Basic	200	250	25.00%
		440171 - 371		Mileage-County Vehicle	500	350	-30.00%
		440171 - 372		Mileage-Private Vehicle	200	200	
		440171 - 373		Meals, Lodging, Incidentals	524	400	-23.66%
		440171 - 381		Tuition/Registration Fees	750	350	-53.33%
				Operations	2,174	1,550	-28.70%

Health Services - School & Day Care - Frenchown Contract

2270	- 613	440172 - 111		Permanent Salaries	43,414	34,033	-21.61%
		440172 - 141		Fringe Benefits	13,128	9,924	-24.41%
		440172 - 192		Annual Merit Reserve	2,799	1,298	-53.63%
				Personnel	59,341	45,255	-23.74%
2270	- 613	440172 - 210		Office Supplies	100	100	
		440172 - 334		Books Resource	100	100	
		440172 - 372		Mileage-Private Vehicle	400	300	-25.00%
		440172 - 373		Meals, Lodging, Incidentals	504	300	-40.48%
		440172 - 374		Common Carrier	825	825	
		440172 - 381		Tuition/Registration Fees	450	450	
				Operations	2,379	2,075	-12.78%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Health Services - HTPC-Foster</u>								
2270	- 613	440173	- 111		Permanent Salaries	63,992	53,660	-16.15%
		440173	- 141		Fringe Benefits	19,351	15,647	-19.14%
		440173	- 192		Annual Merit Reserve	4,691	2,168	-53.78%
					Personnel	<u>88,034</u>	<u>71,475</u>	<u>-18.81%</u>
2270	- 613	440173	- 210		Office Supplies	390	-	-100.00%
		440173	211		Audiovisual Materials	25	-	-100.00%
		440173	214		Computer Supplies	6,525	-	-100.00%
		440173	- 311		Postage	200	-	-100.00%
		440173	- 321		Printing/Litho Costs	300	-	-100.00%
		440173	- 345		Phone Basic	225	-	-100.00%
		440173	- 357		Contracted Services	25	-	-100.00%
		440173	- 371		Mileage-County Vehicle	300	-	-100.00%
		440173	- 372		Mileage-Private Vehicle	175	-	-100.00%
		440173	- 373		Meals, Lodging, Incidentals	1,000	-	-100.00%
		440173	- 374		Common Carrier	500	-	-100.00%
		440173	- 381		Tuition/Registration Fees	500	-	-100.00%
		440173	- 595		Mainframe Charges	2,500	-	-100.00%
					Operations	<u>12,665</u>	<u>-</u>	<u>-100.00%</u>
<u>Health Services - ECSB-CCS</u>								
2270	- 613	440174	- 111		Permanent Salaries	6,750	-	-100.00%
		440174	- 141		Fringe Benefits	2,041	-	-100.00%
		440174	- 192		Annual Merit Reserve	495	-	-100.00%
					Personnel	<u>9,286</u>	<u>-</u>	<u>-100.00%</u>
2270	- 613	440174	- 210		Office Supplies	544	-	-100.00%
		440174	228		Curriculum Materials	2,500	-	-100.00%
		440174	- 311		Postage	25	-	-100.00%
		440174	- 321		Printing/Litho Costs	25	-	-100.00%
		440174	- 345		Phone Basic	500	-	-100.00%
		440174	- 357		Contracted Services	10	-	-100.00%
		440174	- 358		Consultants	10	-	-100.00%
		440174	- 371		Mileage-County Vehicle	200	-	-100.00%
		440174	- 372		Mileage-Private Vehicle	200	-	-100.00%
		440174	- 373		Meals, Lodging, Incidentals	200	-	-100.00%
					Operations	<u>4,214</u>	<u>-</u>	<u>-100.00%</u>
<u>Health Services - FASDP</u>								
2270	- 613	440175	- 111		Permanent Salaries	29,453	31,000	5.25%
		440175	- 141		Fringe Benefits	8,907	9,040	1.49%
		440175	- 192		Annual Merit Reserve	2,475	1,313	-46.95%
					Personnel	<u>40,835</u>	<u>41,353</u>	<u>1.27%</u>

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
2270	- 613	440175	- 210		Office Supplies	25	25	
		440175	228		Curriculum Materials	25	25	
		440175	- 311		Postage	25	25	
		440175	- 321		Printing/Litho Costs	25	25	
		440175	- 345		Phone Basic	50	75	50.00%
		440175	- 371		Mileage-County Vehicle	25	25	
		440175	- 372		Mileage-Private Vehicle	25	25	
		440175	- 373		Meals, Lodging, Incidentals	25	25	
					Operations	225	250	11.11%

Health Services - Desmet School Contract

2270	- 613	440177	- 111		Permanent Salaries	-	7,165	
		440177	- 141		Fringe Benefits	-	2,089	
		440177	- 192		Annual Merit Reserve	-	280	
					Personnel	-	9,534	

Health Services - Public Home Health Visiting

2270	- 613	440178	- 111		Permanent Salaries	79,538	87,401	9.89%
		440178	- 141		Fringe Benefits	24,052	25,486	5.96%
		440178	- 192		Annual Merit Reserve	5,212	3,354	-35.65%
					Personnel	108,802	116,241	6.84%
2270	- 613	440178	- 210		Office Supplies	500	525	5.00%
		440178	- 211		Audio/Visual Material	200	225	12.50%
		440178	- 222		Clinic Supplies	50	50	
		440178	- 321		Printing/Litho Costs	400	1,000	150.00%
		440178	- 345		Phone Basic	200	175	-12.50%
		440178	- 371		Mileage-County Vehicle	3,500	3,000	-14.29%
		440178	- 372		Mileage-Private Vehicle	1,600	1,400	-12.50%
		440178	- 373		Meals, Lodging, Incidentals	100	50	-50.00%
		440178	- 381		Tuition/Registration Fees	100	50	-50.00%
		440178	- 391		Lab Services	50	50	
					Operations	6,700	6,525	-2.61%

Health Services - BF Peer Breastfeeding Program

2270	- 613	440179	- 111		Permanent Salaries	13,386	21,872	63.39%
		440179	- 141		Fringe Benefits	4,048	6,378	57.56%
		440179	- 192		Annual Merit Reserve	1,419	1,119	-21.14%
					Personnel	18,853	29,369	55.78%
2270	- 613	440179	- 210		Office Supplies	996	1,500	50.60%
		440179	- 222		Clinic Supplies	500	200	-60.00%
		440179	- 311		Postage	-	218	
		440179	- 321		Printing/Litho Costs	-	200	
		440179	- 345		Phone Basic	500	400	-20.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
			440179	- 372	Mileage-Private Vehicle	300	450	50.00%
			440179	- 373	Meals, Lodging, Incidentals	1,000	750	-25.00%
			440179	- 374	Common Carrier	240	-	-100.00%
			440179	- 381	Tuition/Registration Fees	1,751	1,000	-42.89%
					Operations	5,287	4,718	-10.76%

Health Services - Salish Kootenai Tribe

2270	- 613	440180	- 111		Permanent Salaries	18,408	20,166	9.55%
		440180	- 141		Fringe Benefits	5,567	5,880	5.62%
		440180	- 192		Annual Merit Reserve	1,546	843	-45.47%
					Personnel	25,521	26,889	5.36%
2270	- 613	440180	- 210		Office Supplies	87	100	14.94%
		440180	- 372		Mileage-Private Vehicle	3,513	6,096	73.53%
		440180	- 373		Meals, Lodging, Incidentals	487	786	61.40%
					Operations	4,087	6,982	70.83%

Health Services - State WIC (09-10)

2270	- 613	440181	- 111	80000	Permanent Salaries	225,380	232,933	3.35%
		440181	- 114	80000	Work Study	4,500	4,500	
		440181	- 141	80000	Fringe Benefits	68,155	67,923	-0.34%
		440181	- 192	80000	Annual Merit Reserve	18,866	9,800	-48.05%
					Personnel	316,901	315,156	-0.55%
2270	- 613	440181	- 210	80000	Office Supplies	2,800	2,500	-10.71%
		440181	- 211	80000	AudioVisual Materials	10	10	
		440181	- 214	80000	Computer Supplies	300	300	
		440181	- 222	80000	Clinic Supplies	5,000	6,000	20.00%
		440181	- 311	80000	Postage	1,300	1,500	15.38%
		440181	- 321	80000	Printing/Litho Costs	2,000	800	-60.00%
		440181	- 334	80000	Books Resource Subscriptions	100	100	
		440181	- 335	80000	Dues & Memberships	300	300	
		440181	- 345	80000	Phone Basic	4,644	3,168	-31.78%
		440181	- 357	80000	Contracted Services	10	-	-100.00%
		440181	- 369	80000	Other Repair & Maintenance	10	250	2400.00%
		440181	- 371	80000	Mileage-County Vehicle	1,500	1,800	20.00%
		440181	- 372	80000	Mileage-Private Vehicle	50	50	
		440181	- 373	80000	Meals, Lodging, Incidentals	700	700	
		440181	- 381	80000	Tuition/Registration Fees	1,300	400	-69.23%
		440181	- 531	80000	Rents	575	650	13.04%
					Operations	20,599	18,528	-10.05%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Health Services - WIC (08-09)</u>								
2270	- 613	440181	- 111	81000	Permanent Salaries	79,291	98,089	23.71%
		440181	- 114	81000	Work Study	1,000	1,000	
		440181	- 141	81000	Fringe Benefits	23,978	28,603	19.29%
		440181	- 192	81000	Annual Merit Reserve	6,379	4,186	-34.38%
					Personnel	110,648	131,878	19.19%
2270	- 613	440181	- 210	81000	Office Supplies	100	6,646	6546.00%
		440181	- 211	81000	Audio/Visual Material	10	10	
		440181	- 214	81000	Computer Supplies	10	10	
		440181	- 222	81000	Clinic Supplies	500	1,000	100.00%
		440181	- 311	81000	Postage	100	400	300.00%
		440181	- 321	81000	Printing/Litho Costs	100	400	300.00%
		440181	- 334	81000	Books Resource Subscriptions	10	10	
		440181	- 335	81000	Dues & Memberships	10	100	900.00%
		440181	- 345	81000	Phone Basic	432	-	-100.00%
		440181	- 369	81000	Other Repair & Maintenance	10	100	900.00%
		440181	- 371	81000	Mileage-County Vehicle	150	500	233.33%
		440181	- 372	81000	Mileage-Private Vehicle	250	50	-80.00%
		440181	- 373	81000	Meals, Lodging, Incidentals	150	250	66.67%
		440181	- 381	81000	Tuition/Registration Fees	10	200	1900.00%
		440181	- 531	81000	Rents	10	10	
					Operations	1,852	9,686	423.00%
<u>Health Services - WIC - County Nutrition</u>								
2270	- 613	440182	- 111		Permanent Salaries	55,240	60,262	9.09%
		440182	- 114		Work Study	3,000	-	-100.00%
		440182	- 141		Fringe Benefits	16,705	17,572	5.19%
		440182	- 192		Annual Merit Reserve	4,085	2,420	-40.76%
					Personnel	79,030	80,254	1.55%
2270	- 613	440182	- 210		Office Supplies	1,700	3,000	76.47%
		40182	- 211		Audiovisual Material	-	25	
		440182	- 222		Clinic Supplies	25	25	
		440182	- 311		Postage	-	25	
		440182	- 321		Printing/Litho Costs	500	500	
		440182	- 324		Copy Costs	-	200	
		440182	- 334		Book Resource Subscriptions	-	200	
		440182	- 345		Phone Basic	700	780	11.43%
		440182	- 371		Mileage-County Vehicle	-	250	
		440182	- 372		Mileage-Private Vehicle	300	250	-16.67%
		440182	- 373		Meals, Lodging, Incidental	200	400	
		440182	- 381		Tuition/Registration Fees	-	200	
					Operations	3,425	5,855	70.95%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Health Services - March of Dimes</u>								
2270	- 613	440184	- 210		Office Supplies	100	100	
		440184	- 336		Public Relations Materials	2,900	2,900	
					Operations	3,000	3,000	
<u>Health - WIC - St Pat's CATCH Program</u>								
2270	- 613	440189	- 111		Permanent Salaries	17,420	14,710	-15.56%
		440189	- 114		Work Study	-	750	
		440189	- 141		Fringe Benefits	5,268	4,289	-18.58%
		440189	- 192		Annual Merit Reserve	1,523	634	-58.37%
					Personnel	24,211	20,383	-15.81%
2270	- 613	440189	- 210		Office Supplies	980	1,000	2.04%
		440189	- 211		Audiovisual Material	-	100	
		440189	- 214		Computer Supplies	-	100	
		440189	- 222		Clinic Supplies	500	200	-60.00%
		440189	- 228		Curriculum Materials	10	100	900.00%
		440189	- 311		Postage	50	50	
		440189	- 321		Printing/Litho Costs	400	400	
		440189	- 324		Copy Costs	100	100	
		440189	- 345		Phone Basic	150	400	166.67%
		440189	- 372		Mileage - Private Vehicle	250	150	-40.00%
		440189	- 373		Meals, Lodging, Incidentals	349	50	-85.67%
					Operations	2,789	2,650	-4.98%
<u>Health Services - OPCC</u>								
2270	- 613	440191	- 111		Permanent Salaries	184,043	198,476	7.84%
		440191	- 112		Temporary Salaries	17,000	17,000	
		440191	- 114		Work Study	1,000	1,000	
		440191	- 141		Fringe Benefits	57,205	59,438	3.90%
		440191	- 141		Fringe Benefits (3/4 Time Benefits)	-	1,218	
		440191	- 192		Annual Merit Reserve	14,736	8,165	-44.59%
					Personnel	273,984	285,297	4.13%
2270	- 613	440191	- 210		Office Supplies	1,000	3,300	230.00%
		440191	- 214		Computer Supplies	350	350	
		440191	- 222		Clinic Supplies	15,000	15,000	
		440191	- 227		Lab Supplies & NC Equip	50	50	
		440191	- 263		Vaccines & Prescription Drugs	100,000	135,000	35.00%
		440191	- 321		Printing/Litho Costs	1,000	650	-35.00%
		440191	- 334		Books Resource Subscriptions	300	250	-16.67%
		440191	- 345		Phone Basic	150	200	33.33%
		440191	- 351		Physician Service	6,000	6,000	
		440191	- 357		Contracted Services	250	200	-20.00%
		440191	- 369		Other Repair & Maintenance	1,500	1,500	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
			440191 - 371		Mileage-County Vehicle	100	100	
			440191 - 372		Mileage-Private Vehicle	100	150	50.00%
			440191 - 373		Meals, Lodging, Incidentals	400	1,000	150.00%
			440191 - 374		Common Carrier	50	300	500.00%
			440191 - 381		Tuition/Registration Fees	400	500	25.00%
			440191 - 391		Lab Services	6,000	6,500	8.33%
			440191 - 553		Bank Service Charges	1,200	1,500	25.00%
					Operations	133,850	172,550	28.91%

Health Services - Overseas Travel

2270	- 613	440192	- 111		Permanent Salaries	30,586	38,691	26.50%
		440192	- 141		Fringe Benefits	9,249	11,282	21.98%
		440192	- 141		Fringe Benefits (1/2 Time Benefits)	-	2,436	
		440192	- 192		Annual Merit Reserve	2,091	1,509	-27.83%
					Personnel	41,926	53,918	28.60%
2270	- 613	440192	- 210		Office Supplies	350	400	14.29%
		440192	- 222		Clinic Supplies	2,029	2,000	-1.43%
		440192	- 263		Vaccines & Prescription Drugs	56,300	72,000	27.89%
		440192	- 321		Printing/Litho Costs	600	500	-16.67%
		440192	- 334		Books, Resources	235	200	-14.89%
		440192	- 345		Phone Basic	460	400	-13.04%
		440192	- 373		Meals, Lodging, Incidentals	300	300	
		440192	- 381		Tuition/Registration Fees	300	300	
		440192	- 553		Bank Service Charges	2,000	2,000	
					Operations	62,574	78,100	24.81%

Health Services - Special Needs Clinic

2270	- 613	440193	- 111		Permanent Salaries	4,278	262	-93.88%
		440193	- 141		Fringe Benefits	1,294	76	-94.13%
		440193	- 192		Annual Merit Reserve	285	11	-96.14%
					Personnel	5,857	349	-94.04%

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>	
<u>Health Services - CHCS Metabolic Nutrition Management</u>									
2270	- 613	440194	- 111		Permanent Salaries	1,355	-	-100.00%	
		440194	- 111		Temporary Salaries	-	1,626		
		440194	- 141		Fringe Benefits	420	149	-64.52%	
					Personnel	<u>1,775</u>	<u>1,775</u>		
2270	- 613	440194	- 210		Office Supplies	75	75		
		440194	- 311		Postage	25	-	-100.00%	
		440194	- 371		Mileage-County Vehicle	25	25		
		440194	- 372		Mileage-Private Vehicle	50	50		
		440194	- 373		Meals, Lodging, Incidentals	25	25		
					Operations	<u>200</u>	<u>175</u>	-12.50%	
Health Services - WIC Totals						Personnel	575,164	603,929	5.00%
						Operations	<u>38,039</u>	<u>48,419</u>	<u>27.29%</u>
							<u>613,203</u>	<u>652,348</u>	<u>6.38%</u>
Health Services-Nursing Totals						Personnel	1,466,259	1,452,599	-0.93%
						Operations	<u>262,431</u>	<u>302,925</u>	<u>15.43%</u>
							<u>1,728,690</u>	<u>1,755,524</u>	<u>1.55%</u>
Health Services Totals						Personnel	2,041,423	2,056,528	0.74%
						Operations	<u>300,470</u>	<u>351,344</u>	<u>16.93%</u>
							<u>2,341,893</u>	<u>2,407,872</u>	<u>2.82%</u>
<u>Total Health Department Summary</u>									
						Personnel	3,859,944	3,869,643	0.25%
						Operations	805,108	899,291	11.70%
						Capital	68,000	56,193	-17%
							<u>4,733,052</u>	<u>4,825,127</u>	<u>1.95%</u>

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
<u>Health Fund Revenue</u>							
2270 - 000	311010			Property Tax Revenue	762,942	795,812	4.31%
	335210			Personal Property Reimbursement	3,931	-	-100.00%
	335230			State Entitlement Share	124,706	129,051	3.48%
				Health Fund Tax Revenue	891,579	924,863	3.73%
2270 - 000	383002			Transfer from Permissive Medical Levy	93,020	93,020	
				Health Fund Transfers In	93,020	93,020	
<u>Non-Tax Revenue</u>							
<u>Health Administration</u>							
2270 - 610	311009			City Taxes	1,096,681	1,131,257	3.15%
	331264	82000		PH Emergency (08-09)	118,312	132,318	11.84%
	331264	83000		PH Emergency (07-08)	46,688	32,682	-30.00%
	360010			Network Fees	93,698	85,000	-9.28%
				Sub-Total	1,355,379	1,381,257	1.91%
<u>Environmental Health</u>							
2270 - 611	323016			Septic Pumper Fees	450	450	
	323021			ASZ Paving Permits	1,500	700	-53.33%
	323036			Installer Exam	8,000	9,660	20.75%
	323060			Sewer Permit Fees	68,500	65,000	-5.11%
	324010			Air Pollution Permits	15,000	22,000	46.67%
	324020			LED Permits	700	700	
	331091			Radon Grant	2,550	2,225	-12.75%
	331320			Safe Drinking Water	13,000	10,500	-19.23%
	331384			Air Pollution Contract	97,332	97,332	
	331386			Air Contract	2,000	2,000	
	333386			Licence Est Refund	72,000	72,000	
	343371			Certificate of Survey	44,000	40,000	-9.09%
	344014			Hazardous Clean Up	50	50	
	344034			Oxy-Fuels Fees	11,400	11,400	
	344037			Exempt Survey	5,000	7,000	40.00%
	344038			Pub Water Supply Sewer Review Fees	500	500	
	344072			Large Group Permits	800	800	
	344073			Stone Container	5,575	5,575	
	344098			Planning Review	15,500	17,300	11.61%
	344110			Water Testing Fees	55,000	55,000	
	344113			Radon Monitors	1,100	1,000	-9.09%
	344120			SRS Inspection Reimbursement	1,900	2,000	5.26%
	344141			Variance Request	400	650	62.50%
	344143			Variance Request AQ	400	400	
	344160			Ground Water Testing	12,000	12,000	
	344161			Food Reinspection	4,800	6,300	31.25%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
		344170	Site Evaluation	14,000	14,000	
		355010	Burning Violations	10	10	
		361012	Air Waste Management Bureau	6,600	10,000	51.52%
		362000	Miscellaneous Revenues	6,200	6,200	
		362005	Food Service Classes	2,000	2,000	
		365001	Decay Ordinance (BFI)	10,413	10,579	1.59%
			Sub-Total	478,680	485,331	1.39%

Health Education

2270 - 612	331151	74000	Traffic Safety (08-09)	13,000	-	-100.00%
	331151	77000	Traffic Safety (07-08)	5,000	5,000	
	331151	76000	MDOT - DUI Facilitator	17,550	14,000	-20.23%
	331165		Safe Communities	31,918	30,000	-6.01%
	331182		Obesity Prevention	45,000	-	-100.00%
	334111		MT Cancer Control Program	24,281	35,000	44.15%
	334148		Tobacco Grant	100,000	100,000	
	335025		DUI Enforcement	50,000	75,000	50.00%
	344079		SDPH Suicide Prevention	61,123	45,000	-26.38%
	344277		MCPS-Tobacco	9,500	-	-100.00%
	344285		WMAS/Turning Point	4,713	3,500	-25.74%
	344298		Safe Kids Clinic	500	-	-100.00%
	362000		Miscellaneous Revenue	1,000	1,000	
	362002		RASS	-	250	
	362009		Child Safety Seat	1,000	7,000	600.00%
	364901		Safe Kids	19,500	10,800	-44.62%
	365000		Safe Kid's Donations	-	150	
			Sub-Total	384,085	326,700	-14.94%

WIC

2270 - 613	331140		Peer Breast Program	24,140	34,060	41.09%
	331141	80000	WIC (08-09)	337,500	358,077	6.10%
	331141	81000	WIC (07-08)	112,500	117,500	4.44%
	344280		Salish Kootenai Tribe	29,608	33,857	14.35%
	344291		Community Wellness & Nutrition	-	100	
	361013		St Pat's/Catch Program	27,000	21,000	-22.22%
	362003		Miscellaneous-Wellness	-	250	
			Sub-Total	530,748	564,844	6.42%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Health Services</u>						
2270 - 613		331135	TB Grant	4,000	4,000	
		331137	Children's Special Health Serv-Metabolic	1,975	1,950	-1.27%
		331143	74050 MCH Block Grant	122,666	122,240	-0.35%
		331146	Infant Immunization	31,782	31,782	
		331147	78000 HIV Prevention (07-08)	3,026	3,026	
		331147	79000 HIV Prevention (08-09)	3,026	3,026	
		331332	Healthy Tomorrow Partnership-Children	56,500	37,500	-33.63%
		334117	Fetal Alcohol Snyderome Disorder Prog	37,397	37,397	
		334118	Special Needs Clinic	5,525	5,525	
		334137	Public Health Home Visits	59,939	59,939	
		344005	County Maternity Risk Management	3,150	3,150	
		344032	Registrar Fees	2,450	2,450	
		344060	OPCC-Fees	210,000	235,000	11.90%
		344061	Travel Clinic Fees	104,500	135,000	29.19%
		344062	HIV Fees	1,000	1,000	
		344067	ECSB-CCR	13,500	-	-100.00%
		344075	Frenchtown Contract	61,720	46,561	-24.56%
		344076	Desmet School	-	8,458	
		344084	High Risk Child	188,025	160,000	-14.90%
		344085	Daycare Health	34,306	34,306	
		344282	High Risk Pregnancy	50,000	40,000	-20.00%
		361019	Vending Machine	500	500	
		362000	Miscellaneous Revenue	200	200	
		365000	Donations-HIV Testing	250	250	
		365015	March of Dimes	3,000	3,000	
		365059	Donations-OPC	100	100	
			Sub-Total	998,537	976,360	-2.22%
			Total Health Fund Non-Tax Revenue	3,747,429	3,734,492	-0.35%
			Health Fund Transfers In	93,020	93,020	
			Total Health Fund Revenue	4,732,028	4,752,375	0.43%

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Env Health Director	0.15	34.95	312	10,904
Env Health Supervisor	1	27.76	2080	57,741
Env Specialist II	1	20.15	2080	41,912
Env Specialist II	1	22.36	2080	46,508
Env Specialist II	1	19.80	2080	41,184
Env Specialist II	0.05	20.57	104	2,139
Senior Secretary	0.9	12.12	1872	22,689
Annual Merit Reserve				9,117
Work Study				400
Overtime				1,020
Temporary				12,000
On Call				10,800
<u>Fringe Benefits</u>				<u>68,121</u>
TOTALS	5.1			324,535

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Water Quality District</u>								
2272	- 000	480200	- 111		Permanent Salaries	173,456	186,585	7.57%
		480200	- 112		Temporary Salaries	7,000	2,000	-71.43%
		480200	- 113		On-Call (Weekday)	2,717	-	-100.00%
		480200	- 114		Work Study	400	400	
		480200	- 117		Health On Call	520	5,000	861.54%
		480200	- 121		OT Full-Time	520	520	
		480200	- 125		On-Call (Weekend) @ 25.00	3,042	5,800	90.66%
		480200	- 141		Fringe Benefits	53,091	56,481	6.39%
		480200	- 192		Annual Merit Reserve	13,475	7,655	-43.19%
					Personnel	254,221	264,441	4.02%
2272	- 000	480200	- 210		Office Supplies	3,000	3,000	
		480200	- 211		Audio/Visual Material	250	250	
		480200	- 214		Computer Supplies	8,000	8,000	
		480200	- 221		Investigative Aids	500	1,000	100.00%
		480200	- 227		Lab Supplies & NC Equip	3,000	3,000	
		480200	- 231		Gas & Diesel Fuel	1,400	1,700	21.43%
		480200	- 241		Tools & Materials	250	250	
		480200	- 311		Postage	1,500	1,500	
		480200	- 313		Shipping & Freight	200	200	
		480200	- 321		Printing/Litho Costs	2,500	2,500	
		480200	- 324		Copy Costs	1,750	1,750	
		480200	- 331		Ad/Legal Publications	225	225	
		480200	- 334		Books Resource Subscriptions	500	600	20.00%
		480200	- 335		Dues & Memberships	300	300	
		480200	- 336		Public Relations Material	25,000	25,000	
		480200	- 345		Phone Basic	3,750	4,250	13.33%
		480200	- 352		Legal Services	500	500	
		480200	- 353		County Attorney Chargeback	2,500	2,500	
		480200	- 357		Contracted Services	50,000	50,000	
		480200	- 361		Vehicle Maintenance	500	1,000	100.00%
		480200	- 369		Other Repair & Mtc	50	50	
		480200	- 371		Mileage-County Vehicle	25	25	
		480200	- 372		Mileage-Private Vehicle	250	250	
		480200	- 373		Meals, Lodging, Incidentals	500	500	
		480200	- 374		Common Carrier	600	600	
		480200	- 381		Tuition/Registration Fees	500	1,750	250.00%
		480200	- 391		Lab Services	23,000	23,000	
		480200	- 399		Hazardous Clean-Up	100	100	
		480200	- 541		Refunds	25,000	148,500	494.00%
		480200	- 595		Mainframe Charges	7,484	7,500	0.21%
					Operations	163,134	289,800	77.65%
2272	- 000	480200	- 934		Capital-Sewer Improvement	50,000	-	-100.00%
		480200	- 946		Capital-Tech Equip	5,000	10,000	100.00%
					Capital	55,000	10,000	-81.82%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
2272	- 000	521000	- 846		Transfer to RSID	-	50,000	
					Transfer Out	-	50,000	

Water Quality District - Household Hazardous Waste

2272	- 000	480201	- 111		Permanent Salaries	12,104	12,718	5.07%
		480201	- 121		OT Full-Time	500	500	
		480201	- 141		Fringe Benefits	3,660	3,789	3.52%
		480201	- 192		Annual Merit Reserve	948	523	-44.83%
					Personnel	17,212	17,530	1.85%
2272	- 000	480201	- 225		Safety Supplies & Equip	700	900	28.57%
		480201	- 241		Tools & Materials	200	200	
		480201	- 321		Printing/Litho Costs	1,500	1,500	
		480201	- 336		Public Relations Material	10,000	10,000	
		480201	- 357		Contracted Services	35,000	36,000	2.86%
		480201	- 372		Mileage-Private Vehicle	25	25	
		480201	- 373		Meals, Lodging, Incidental	100	300	200.00%
					Operations	47,525	48,925	2.95%

Water Quality District - EPA Milltown Superfund

2272	- 000	480206	- 111		Permanent Salaries	26,902	23,774	-11.63%
		480206	- 112		Temporary Salaries	-	10,000	
		480206	- 141		Fringe Benefits	8,135	7,851	-3.49%
		480206	- 192		Annual Merit Reserve	1,922	939	-51.14%
					Personnel	36,959	42,564	15.17%
2272	- 000	480206	- 210		Office Supplies	50	250	400.00%
		480206	- 221		Investigative Aids	100	1,000	900.00%
		480206	- 345		Phone Basic	100	750	650.00%
		480206	- 371		Mileage - County Vehicle	100	350	250.00%
		480206	- 372		Mileage - Private Vehicle	100	1,000	900.00%
		480206	- 373		Meals, Lodging, Incidentals	100	100	
		480206	- 391		Lab Services	21,954	12,000	-45.34%
					Operations	22,504	15,450	-31.35%
					Personnel	308,392	324,535	5.23%
					Operations	233,163	354,175	51.90%
					Capital	55,000	10,000	-81.82%
					Transfers	-	50,000	
						596,555	738,710	23.83%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Water Quality District</u>						
2272 - 000	331095		EPA Milltown Superfund	60,000	58,291	-2.85%
	344167		BFI	50	50	
	344169		WWTF	7,000	7,000	
	344182		Mt Bureau of Mines	2,500	2,500	
	344183		Permit Fees	1,500	500	-66.67%
	344184		HAZMAT Reimbursement	500	500	
	344186		Household Hazard Waste Fees	4,000	4,000	
	344187		Variance Request	225	225	
	362000		Miscellaneous Revenue	100	100	
	363010		Special Assessment Revenue	393,783	401,659	2.00%
	365000		Contributions & Donations (BFI)	15,000	15,000	
			Water Quality District Non-Tax Revenue	<u>484,658</u>	<u>489,825</u>	<u>1.07%</u>
2272 - 000	383062		Transfer-WQD Capital Trust	-	100,000	
			Water Quality District Transfers In	-	100,000	
			Total Water Quality Revenue	<u><u>484,658</u></u>	<u><u>589,825</u></u>	<u><u>21.70%</u></u>

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Animal Control Supervisor	1	19.41	2080	40,373
Animal Control Officer	1	13.73	2080	28,558
Animal Control Officer	1	20.19	2080	41,995
Animal Control Officer	1	20.29	2080	42,203
Animal Control Officer	1	16.77	2080	34,882
Shelter Attendant	1	14.57	2080	30,306
Shelter Attendant	1	13.40	2080	27,872
Shelter Attendant	1	13.40	2080	27,872
Kennel Maintenance Worker	1	10.25	2080	21,320
Temporary				16,800
Annual Merit Reserve				13,847
Overtime				4,000
<u>Fringe Benefits</u>				<u>132,022</u>
TOTALS		9.00		462,050

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Animal Control</u>								
2273	- 000	440600	- 111		Permanent Salaries	294,861	295,381	0.18%
		440600	- 112		Temporary Salaries	15,000	15,000	
		440600	- 121		OT Full-Time	1,500	4,000	166.67%
		440600	- 141		Fringe Benefits	120,253	131,707	9.52%
		440600	- 192		Annual Merit Reserve	28,256	13,847	-50.99%
					Personnel	459,870	459,935	0.01%
2273	- 000	440600	- 210		Office Supplies	4,000	5,000	25.00%
		440600	- 214		Computer Supplies	10,000	6,500	-35.00%
		440600	- 223		Dog Food & Care	6,000	6,000	
		440600	- 227		Clothing Allowance	-	1,500	
		440600	- 227		Lab Supplies & NC Equip	6,000	13,000	116.67%
		440600	- 231		Gas & Diesel Fuel	8,000	12,000	50.00%
		440600	- 241		Tools & Materials	400	575	43.75%
		440600	- 263		Vaccines & Prescription Drugs	7,500	7,500	
		440600	- 311		Postage	3,000	9,000	200.00%
		440600	- 317		Radio/Pager/Cellular Service	2,500	3,000	20.00%
		440600	- 321		Printing/Litho Costs	1,000	1,000	
		440600	- 324		Copy Costs	200	225	12.50%
		440600	- 331		Ad/Legal Publications	400	400	
		440600	- 334		Books Resource Subscriptions	500	500	
		440600	- 335		Dues & Memberships	200	250	25.00%
		440600	- 340		Heat, Light, Water	13,500	15,000	11.11%
		440600	- 345		Phone Basic	4,000	4,000	
		440600	- 351		Physician Service	8,000	8,500	6.25%
		440600	- 357		Contracted Services	500	500	
		440600	- 361		Vehicle Maintenance	4,000	4,000	
		440600	- 366		Building Maintenance & Repair	4,500	8,000	77.78%
		440600	- 369		Other Repair & Maintenance	2,000	3,000	50.00%
		440600	- 372		Mileage-Private Vehicle	1,000	1,200	20.00%
		440600	- 373		Meals, Lodging, Incidentals	1,500	1,500	
		440600	- 381		Tuition/Registration Fees	1,250	1,300	4.00%
		440600	- 541		Spay/Neuter Refund	11,000	11,000	
		440600	- 553		Bank Service Charge	3,000	250	-91.67%
		440600	- 595		Mainframe Charges	6,756	7,000	3.61%
		440600	- 641		Rabies Deposit Refund	5,200	5,200	
					Operations	115,906	136,900	18.11%
2273	- 000	440600	- 924		Capital-Fixtures	6,350	25,000	293.70%
					Capital	6,350	25,000	293.70%

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Animal Control -Spay/Neuter Clinic</u>								
2273	- 000	440603	- 112		Temporary Salaries	1,800	1,800	
		440603	- 141		Fringe Benefits	302	315	4.30%
					Personnel	2,102	2,115	0.62%
2273	- 000	440603	- 210		Office Supplies	250	250	
		440603	- 223		Dog Food & Care	750	750	
		440603	- 227		Lab Supplies & NC Equip	4,500	-	-100.00%
		440603	- 351		Physician Service	9,600	19,000	97.92%
		440603	- 531		Rent	500	-	-100.00%
		440603	- 541		Spay/Neuter Refunds	2,250	-	-100.00%
					Operations	17,850	20,000	12.04%
					Personnel	461,972	462,050	0.02%
					Operations	133,756	156,900	17.30%
					Capital	6,350	25,000	293.70%
						602,078	643,950	6.95%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Animal Control</u>						
2273 - 000	311010		Property Tax Revenue	110,784	139,364	25.80%
	335210		Personal Property Reimbursement	569	-	-100.00%
	335230		State Entitlement Share	16,383	16,953	3.48%
			Animal Control Tax Revenue	127,736	156,317	22.38%
Non-Tax Revenue						
<u>Animal Control</u>						
2273 - 000	311009		Property Tax-City	224,582	242,321	7.90%
	323029		Kennel License-City	3,100	3,000	-3.23%
	323031		Dog License-City	65,000	72,000	10.77%
	323032		Dog License-County	30,000	33,000	10.00%
	344010		Impound Fees-City	19,000	23,000	21.05%
	344011		Impound Fees-County	10,000	9,000	-10.00%
	344012		Spay/Neuter	11,000	7,500	-31.82%
	344012		Spay/Neuter - City	-	4,500	
	344015		City Adoption Fees	9,500	9,500	
	344016		County Adoption Fees	11,500	11,000	-4.35%
	344017		Rabies Deposit Receipts	5,200	5,200	
	344019		Spay/Neuter Clinic	9,150	9,150	
	382010		Sale of Fixed Assets (Truck)	800	-	-100.00%
	362000		Miscellaneous Revenue	1,400	500	-64.29%
	365000		Donations (Animal Control)	1,400	500	-64.29%
	365012		Donations (Spay/Neuter Clinic)	4,500	8,000	77.78%
			Animal Control Non-Tax Revenue	406,132	438,171	7.89%
2273 - 000	383002		Transfer from Permissive Medical Levy	13,745	13,745	
	383006		Transfer from General	23,806	-	-100.00%
			Animal Control Transfers In	37,551	13,745	-63.40%
			Total Animal Control Revenue	571,419	608,233	6.44%

PERSONNEL

JUNK VEHICLE

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Environmental Health Director	0.1	34.95	208	7,270
Junk Vehicle Program Coord	0.85	23.03	1768	40,717
Environmental Health Spec	0.05	19.03	104	1,979
Admin Secretary	0.05	14.30	104	1,487
Temporary				16,000
OT				1,000
Annual Merit Reserve				2,038
<u>Fringe Benefits</u>				<u>17,963</u>
TOTALS	1.05			88,454

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Junk Vehicle</u>								
2830	- 000	430840	- 111		Permanent Salaries	50,060	51,453	2.78%
		430840	- 112		Temporary Salaries	15,000	16,000	6.67%
		430840	- 121		OT Full-Time	1,000	1,000	
		430840	- 141		Fringe Benefits	18,633	17,963	-3.60%
		430840	- 192		Annual Merit Reserve	3,513	2,038	-41.99%
					Personnel	<u>88,206</u>	<u>88,454</u>	<u>0.28%</u>
2830	- 000	430840	- 210		Office Supplies	450	450	
		430840	- 214		Computer Supplies	400	400	
		430840	- 231		Gas & Diesel Fuel	5,000	5,000	
		430840	- 241		Tools & Materials	4,000	4,000	
		430840	- 311		Postage	100	100	
		430840	- 318		Towing & Storage	5,000	10,000	100.00%
		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	2,000	90.48%
		430840	- 353		County Attorney Chargeback	1,000	500	-50.00%
		430840	- 357		Contracted Services	2,800	10,000	257.14%
		430840	- 361		Vehicle Repairs	7,000	7,000	
		430840	- 365		Ground Maintenance & Repair	3,000	5,800	93.33%
		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	<u>34,100</u>	<u>49,550</u>	<u>45.31%</u>
2830	- 000	430840	- 947		Capital-Vehicle	<u>26,000</u>	-	-100.00%
					Capital	26,000	-	-100.00%
2830	- 000	521000	- 828		Transfer to Capital Reserve	<u>1,269</u>	<u>1,700</u>	<u>33.96%</u>
					Transfers	1,269	1,700	33.96%
					Personnel	88,206	88,454	0.28%
					Operations	34,100	49,550	45.31%
					Capital	26,000	-	-100.00%
					Transfers	<u>1,269</u>	<u>1,700</u>	<u>33.96%</u>
						<u>149,575</u>	<u>139,704</u>	<u>-6.60%</u>

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Junk Vehicle Fund</u>						
2830 - 000	335070		Junk Vehicle	146,156	146,156	
	344900		Towing/Storage Fees	1,000	100	-90.00%
	362000		Miscellaneous Revenue	500	2,000	300.00%
	382010		Vehicle Sale	2,500	-	-100.00%
			Junk Vehicle Fund Non-Tax Revenue	<u>150,156</u>	<u>148,256</u>	<u>-1.27%</u>
			Total Junk Vehicle Fund Revenue	<u><u>150,156</u></u>	<u><u>148,256</u></u>	<u><u>-1.27%</u></u>

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
PHC Director	1	35.33	2080	73,487
PHC Financial Manager	1	33.57	2080	69,827
PHC Medical Director	1	59.57	2080	123,906
PHC Operations Coordinator	1	18.76	2080	39,021
Community Health Asst	0.8	13.15	1664	21,882
Community Health Asst	0.75	13.40	1560	20,904
Admin Secretary	1	14.15	2080	29,432
Admin Secretary	0.75	17.07	1560	26,629
Secretary	0.4	10.25	832	8,528
Accounting Clerk	0.75	13.14	1560	20,499
Accounting Clerk	0.25	12.39	520	6,442
Billing Specialist	1	15.94	2080	33,156
Billing Specialist	1	16.28	2080	33,862
Billing Specialist	0.5	12.95	1040	13,468
Eligibility Tech	1	12.90	2080	26,832
Medical Secretary	0.5	13.40	1040	13,936
Referral Processor	0.3	11.23	624	7,008
Data Entry Position	0.5	11.23	1040	11,679
Medical Receptionist	0.2	11.23	416	4,672
Medical Receptionist	0.5	11.89	1040	12,366
Medical Receptionist	1	11.69	2080	24,315
Medical Receptionist	1	11.45	2080	23,816
Medical Receptionist	1	11.45	2080	23,816
Medical Receptionist	1	11.69	2080	24,315
Medical Records Coordinator	1	13.14	2080	27,331
Cashier	0.5	10.67	1040	11,097
Cashier	0.5	10.67	1040	11,097
Medications ClerkPharmacy Tech	1	13.40	2080	27,872
Grant Administrator	0.5	19.80	1040	20,592
Program Coord-Medications Asst	1	13.72	2080	28,538
Medical Assistant	1	18.19	2080	37,835
Dentist	1	43.27	2080	90,002
Dental Director	1	48.03	2080	99,902
Dental Hygienist	0.75	31.67	1560	49,405
Dental Hygienist	0.25	31.67	520	16,468

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Lead Dental Assistant	1	15.11	2080	31,429
Dental Assistant	1	13.40	2080	27,872
Dental Assistant	1	13.40	2080	27,872
Dental Assistant	1	12.63	2080	26,270
Dental Assistant	0.75	12.63	1560	19,703
Physician	1	52.80	2080	109,824
Physicians Assistant	1	34.50	2080	71,760
Ryan White Program Assistant	1	16.09	2080	33,467
Clinical Case Manager	1	19.03	2080	39,582
Public Health Nutritionist	0.1	23.79	208	4,948
Ancillary Services Director	1	26.08	2080	54,246
Public Health Nurse	1	24.16	2080	50,252
Advance Practrice RN	1	34.50	2080	71,760
Licensed Practical Nurse	1	13.72	2080	28,538
Licensed Practical Nurse	1	13.99	2080	29,099
Licensed Practical Nurse	1	13.72	2080	28,538
Licensed Practical Nurse	1	13.99	2080	29,099
Licensed Practical Nurse	1	13.72	2080	28,538
Licensed Practical Nurse	1	13.99	2080	29,099
Sr Comm Health Specialist	0.4	17.68	832	14,709
Sr Comm Health Specialist	1	14.00	2080	29,120
Pharmacy Manager	1	43.85	2080	91,208
Pharmacist	0.3	40.00	624	24,960
Senior Pharmacy Tech	1	13.14	2080	27,331
Pharmacy Tech	1	12.63	2080	26,270
Medical Receptionist	0.5	11.45	1040	11,908
Annual Merit Reserve				86,096
Overtime				23,500
<u>Fringe Benefits</u>				<u>589,857</u>
TOTALS	49.75			2,780,792

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Partnership Health Clinic - Clinical</u>								
2274	- 000	440590	- 111	50000	Permanent Salaries	773,622	1,047,192	35.36%
		440590	- 121	50000	OT Full-Time	13,000	13,000	
		440590	- 141	50000	Fringe Benefits	234,872	296,965	26.44%
		440590	- 192	50000	Annual Merit Reserve	58,980	43,448	-26.33%
					Personnel	<u>1,080,474</u>	<u>1,400,605</u>	<u>29.63%</u>
2274	- 000	440590	210	50000	Office Supplies	9,173	8,423	-8.18%
		440590	- 214	50000	Computer Supplies	20,720	24,588	18.67%
		440590	- 222	50000	Clinic Supplies	49,166	41,085	-16.44%
		440590	- 224	50000	Janitorial Supplies	20,900	25,520	22.11%
		440590	- 264	50000	Vaccines	24,250	24,250	
		440590	- 311	50000	Postage	23,950	30,788	28.55%
		440590	- 321	50000	Printing/Litho Costs	8,000	11,850	48.13%
		440590	- 333	50000	Outreach	10,750	8,063	-25.00%
		440590	- 334	50000	Books Resource Subscriptions	6,325	5,150	-18.58%
		440590	- 335	50000	Dues & Memberships	13,480	15,183	12.63%
		440590	- 338	50000	Transcripts	26,000	2,500	-90.38%
		440590	- 340	50000	Heat, Light, Water	19,374	18,365	-5.21%
		440590	- 345	50000	Phone Basic	22,092	22,179	0.39%
		440590	- 351	50000	Physician Service	14,000	14,000	
		440590	- 352	50000	Legal Services	2,000	2,000	
		440590	- 357	50000	Contracted Services	17,540	19,825	13.03%
		440590	- 369	50000	Other Repair & Maintenance	29,146	34,036	16.78%
		440590	- 371	50000	Mileage-County Vehicle	2,750	1,750	-36.36%
		440590	- 373	50000	Meals, Lodging, Incidentals	13,150	18,238	38.69%
		440590	- 374	50000	Common Carrier	4,400	4,100	-6.82%
		440590	- 381	50000	Tuition/Registration Fees	4,000	3,750	-6.25%
		440590	- 391	50000	Lab Services	60,800	53,800	-11.51%
		440590	- 399	50000	Waste Disposal	3,000	3,600	20.00%
		440590	- 571	50000	Professional Licenses	1,450	1,550	6.90%
		440590	- 610	50000	Principal	10,588	8,525	-19.48%
		440590	- 620	50000	Interest	12,899	11,480	-11.00%
					Operations	<u>429,903</u>	<u>414,598</u>	<u>-3.56%</u>
2274	- 000	440590	- 945	50000	Capital-Office Equip	29,571	12,300	-58.41%
					Capital	<u>29,571</u>	<u>12,300</u>	<u>-58.41%</u>
2274	- 000	521000	- 872	50000	Transfer to Health Fund	49,400	47,000	-4.86%
					Transfers	<u>49,400</u>	<u>47,000</u>	<u>-4.86%</u>

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Partnership Health Clinic - Dental</u>								
2274	- 000	440590	- 111	50100	Permanent Salaries	441,790	425,387	-3.71%
		440590	- 121	50100	OT Full-Time	2,000	2,000	
		440590	- 141	50100	Fringe Benefits	134,127	120,108	-10.45%
		440590	- 192	50100	Annual Merit Reserve	31,603	16,862	-46.64%
					Personnel	<u>609,520</u>	<u>564,357</u>	<u>-7.41%</u>
2274	- 000	440590	210	50100	Office Supplies	4,000	3,000	-25.00%
		440590	- 214	50100	Computer Supplies	8,000	8,196	2.45%
		440590	- 224	50100	Janitorial Supplies	7,900	6,805	-13.86%
		440590	- 262	50100	Dental Supplies	80,280	76,120	-5.18%
		440590	- 311	50100	Postage	7,500	10,263	36.84%
		440590	- 321	50100	Printing/Litho Costs	3,800	3,950	3.95%
		440590	- 333	50100	Outreach	2,000	2,688	34.40%
		440590	- 334	50100	Books Resource Subscriptions	350	600	71.43%
		440590	- 335	50100	Dues & Memberships	6,850	6,213	-9.30%
		440590	- 340	50100	Heat, Light, Water	4,705	5,509	17.09%
		440590	- 345	50100	Phone Basic	4,968	7,393	48.81%
		440590	- 351	50100	Provider Services	32,400	48,600	50.00%
		440590	- 357	50100	Contracted Services	3,100	5,775	86.29%
		440590	- 369	50100	Other Repair & Maintenance	32,410	30,370	-6.29%
		440590	- 371	50100	Mileage-County Vehicle	1,000	1,000	
		440590	- 373	50100	Meals, Lodging, Incidentals	6,550	6,613	0.96%
		440590	- 374	50100	Common Carrier	1,000	1,700	70.00%
		440590	- 381	50100	Tuition/Registration Fees	1,000	1,750	75.00%
		440590	- 399	50100	Waste Disposal	1,500	1,200	-20.00%
		440590	- 571	50100	Professional Licenses	310	500	61.29%
		440590	- 610	50100	Principal	8,039	7,055	-12.24%
		440590	- 620	50100	Interest	4,735	4,097	-13.47%
					Operations	<u>222,397</u>	<u>239,397</u>	<u>7.64%</u>
2274	- 000	440590	- 945	50100	Capital-Office Equipment	2,400	4,200	75.00%
					Capital	<u>2,400</u>	<u>4,200</u>	<u>75.00%</u>
2274	- 000	521000	- 872	50100	Transfer to Health Fund	15,000	15,000	
					Transfers	<u>15,000</u>	<u>15,000</u>	
<u>Partnership Health Clinic - Pharmacy</u>								
2274	- 000	440590	- 111	50200	Permanent Salaries	215,067	238,344	10.82%
		440590	- 121	50200	OT Full-Time	8,500	8,500	
		440590	- 141	50200	Fringe Benefits	65,294	68,475	4.87%
		440590	- 192	50200	Annual Merit Reserve	16,841	9,912	-41.14%
					Personnel	<u>305,702</u>	<u>325,231</u>	<u>6.39%</u>

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
2274	- 000	440590	210	50200	Office Supplies	4,000	4,000	
		440590	- 214	50200	Computer Supplies	13,900	14,125	1.62%
		440590	- 222	50200	Clinic Supplies	4,000	4,000	
		440590	- 224	50200	Janitorial Supplies	3,200	1,700	-46.88%
		440590	- 263	50200	Prescription Drugs	260,000	442,190	70.07%
		440590	- 311	50200	Postage	2,400	7,800	225.00%
		440590	- 321	50200	Printing/Litho Costs	200	200	
		440590	- 334	50200	Books Resource Subscriptions	500	500	
		440590	- 335	50200	Dues & Memberships	150	150	
		440590	- 340	50200	Heat, Light, Water	700	612	-12.57%
		440590	- 345	50200	Phone Basic	1,900	1,900	
		440590	- 357	50200	Contracted Services	500	500	
		440590	- 369	50200	Other Repair & Maintenance	4,484	2,074	-53.75%
		440590	- 373	50200	Meals, Lodging, Incidentals	2,000	2,000	
		440590	- 374	50200	Common Carrier	500	500	
		440590	- 381	50200	Tuition/Registration Fees	500	500	
		440590	- 571	50200	Professional Licenses	365	375	2.74%
		440590	- 610	50200	Principal	2,000	2,000	
		440590	- 620	50200	Interest	200	200	
					Operations	301,499	485,326	60.97%
2274	- 000	440590	- 945	50200	Capital-Office Equip	-	2,225	
					Capital	-	2,225	
2274	- 000	521000	- 872	50200	Transfer to Health Fund	4,000	4,000	
					Transfers	4,000	4,000	
<u>Partnership Health Clinic - BNAP</u>								
2274	- 000	440590	- 111	52000	Permanent Salaries	77,547	68,355	-11.85%
		440590	- 141	52000	Fringe Benefits	23,543	19,249	-18.24%
		440590	- 192	52000	Annual Merit Reserve	7,502	3,224	-57.02%
					Personnel	108,592	90,828	-16.36%
2274	- 000	440590	- 222	52000	Clinic Supplies	16,814	15,819	-5.92%
		440590	- 263	52000	Prescription Drugs	45,000	45,000	
		440590	- 391	52000	Lab Services	30,000	25,000	-16.67%
					Operations	91,814	85,819	-6.53%
<u>Partnership Health Clinic - Ryan White B</u>								
2274	- 000	440590	- 111	53000	Permanent Salaries	18,252	15,736	-13.78%
		440590	- 141	53000	Fringe Benefits	5,541	4,431	-20.03%
		440590	- 192	53000	Annual Merit Reserve	1,699	699	-58.86%
					Personnel	25,492	20,866	-18.15%
2274	- 000	440590	- 357	53000	Contracted Services	31,517	14,762	-53.16%
					Operations	31,517	14,762	-53.16%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Partnership Health Clinic - Ryan White (United Way)</u>								
2274	- 000	440590	- 700	53100	United Way Contract Services Operations	11,736 11,736	11,736 11,736	
<u>Partnership Health Clinic - Ryan White C</u>								
2274	- 000	440590	- 111	53500	Permanent Salaries	82,030	73,760	-10.08%
		440590	- 141	53500	Fringe Benefits	24,904	20,771	-16.60%
		440590	- 192	53500	Annual Merit Reserve	5,837	2,956	-49.36%
					Personnel	112,771	97,487	-13.55%
2274	- 000	440590	210	53500	Office Supplies	500	500	
		440590	- 263	53500	Vaccines & Prescription Drugs	24,500	30,979	26.44%
		440590	- 340	53500	Heat, Light, Water	673	252	-62.56%
		440590	- 345	53500	Phone Basic	588	588	
		440590	- 349	53500	Dental Services	12,500	12,500	
		440590	- 351	53500	Physician Services	29,000	31,740	9.45%
		440590	- 357	53500	Contracted Services	32,700	23,000	-29.66%
		440590	- 371	53500	Mileage-County Vehicle	500	1,055	111.00%
		440590	- 372	53500	Mileage-Private Vehicle	555	-	-100.00%
		440590	- 373	53500	Meals,Lodging, Incidentals	2,525	1,600	-36.63%
		440590	- 374	53500	Common Carrier	1,000	2,250	125.00%
		440590	- 381	53500	Tuition/Registration Fees	-	325	
		440590	- 386	53500	Psych Exams	15,000	7,500	-50.00%
		440590	- 391	53500	Lab Services	19,200	16,200	-15.63%
		440590	- 610	53500	Principal	1,900	1,200	-36.84%
		440590	- 620	53500	Interest	100	100	
					Operations	141,241	129,789	-8.11%
2274	- 000	521000	- 872	53500	Transfer to Health Fund Transfers	800 800	600 600	-25.00% -25.00%
<u>Partnership Health Clinic - HIV Prevention Services</u>								
2274	- 000	440590	- 111	53600	Permanent Salaries	9,494	10,197	7.40%
		440590	- 141	53600	Fringe Benefits	2,882	2,871	-0.38%
		440590	- 192	53600	Annual Merit Reserve	713	410	-42.50%
					Personnel	13,089	13,478	2.97%
2274	- 000	440590	210	53600	Office Supplies	500	250	-50.00%
		440590	- 222	53600	Clinic Supplies	3,000	2,710	-9.67%
		440590	- 340	53600	Heat, Light, Water	333	404	21.32%
		440590	- 345	53600	Phone Basic	100	300	200.00%
		440590	- 357	53600	Contracted Services	10,080	5,400	-46.43%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
		440590	- 371	53600	Mileage-County Vehicle	1,770	700	-60.45%
		440590	- 610	53600	Principal	-	600	
		440590	- 620	53600	Interest	-	100	
					Operations	15,783	10,464	-33.70%
2274	- 000	521000	- 872	53600	Transfer to Health Fund	200	400	100.00%
					Transfers	200	400	100.00%

Partnership Health Clinic - BCH

2274	- 000	440590	- 111	55000	Permanent Salaries	53,048	31,735	-40.18%
		440590	- 141	55000	Fringe Benefits	16,105	8,937	-44.51%
		440590	- 192	55000	Annual Merit Reserve	5,144	1,438	-72.05%
					Personnel	74,297	42,110	-43.32%
2274	- 000	440590	210	55000	Office Supplies	1,000	1,000	
		440590	- 311	55000	Postage	1,500	1,500	
		440590	- 333	55000	Outreach	2,000	2,000	
		440590	- 340	55000	Heat, Light, Water	774	1,000	29.20%
		440590	- 345	55000	Phone Basic	1,900	2,094	10.21%
		440590	- 357	55000	Contracted Services (Msla Indian Ctr)	9,985	9,985	
		440590	- 371	55000	Mileage-County Vehicle	500	500	
		440590	- 373	55000	Meals, Lodging, Incidentals	500	500	
		440590	- 610	55000	Principal	500	1,500	200.00%
		440590	- 620	55000	Interest	100	150	50.00%
					Operations	18,759	20,229	7.84%
2274	- 000	440590	- 945	55000	Capital-Office Equipment	-	2,700	
					Capital	-	2,700	
2274	- 000	521000	- 872	55000	Transfer to Health Fund	3,600	3,600	
					Transfers	3,600	3,600	

Partnership Health Clinic - BCH (United Way)

2274	- 000	440590	- 700	55100	United Way Contract Services	14,670	14,670	
					Operations	14,670	14,670	

Partnership Health Clinic - BCH (Avon)

2274	- 000	440590	- 111	55200	Permanent Salaries	11,691	51,002	336.25%
		440590	- 141	55200	Fringe Benefits	5,376	14,362	167.15%
		440590	- 192	55200	Annual Merit Reserve	-	2,411	
					Personnel	17,067	67,775	297.11%
2274	- 000	440590	- 333	55200	Outreach	7,646	2,200	-71.23%
		440590	- 345	55200	Phone Basic	-	241	
		440590	- 357	55200	Contracted Services	-	100	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
		440590	- 371	55200	Mileage-County Vehicle	-	100	
		440590	- 373	55200	Meals, Lodging, Incidentals Operations	-	550	
						7,646	3,191	-58.27%
2274	- 000	521000	- 872	55200	Transfer to Health Fund Transfers	-	400	
						-	400	

Partnership Health Clinic - Access to Therapy

2274	- 000	440590	- 111	56000	Permanent Salaries	6,813	-	-100.00%
		440590	- 141	56000	Fringe Benefits Personnel	757	-	-100.00%
						7,570	-	-100.00%
2274	- 000	440590	- 357	56000	Contracted Services	11,400	-	-100.00%
		440590	- 386	56000	Psych Exams Operations	830	8,400	912.05%
						12,230	8,400	-31.32%

Partnership Health Clinic - Healthcare for Homeless

2274	- 000	440590	- 111	57000	Permanent Salaries	208,394	119,631	-42.59%
		440590	- 141	57000	Fringe Benefits	62,493	33,688	-46.09%
		440590	- 192	57000	Annual Merit Reserve Personnel	14,427	4,736	-67.17%
						285,314	158,055	-44.60%
2274	- 000	440590	210	57000	Office Supplies	1,000	1,000	
		440590	- 222	57000	Clinic Supplies	5,270	5,000	-5.12%
		440590	- 262	57000	Dental Supplies	2,000	2,000	
		440590	- 263	57000	Vaccines & Prescription Drugs	15,000	20,000	33.33%
		440590	- 264	57000	Vaccines	750	3,937	424.93%
		440590	- 333	57000	Outreach	500	500	
		440590	- 338	57000	Transcripts	2,000	500	-75.00%
		440590	- 340	57000	Heat, Light, Water	-	1,745	
		440590	- 345	57000	Phone Basic	952	805	-15.44%
		440590	- 349	57000	Dental Services	5,000	-	-100.00%
		440590	- 357	57000	Contracted Services	-	51,000	
		440590	- 372	57000	Mileage-Private Vehicle	500	500	
		440590	- 373	57000	Meals, Lodging, Incidentals	3,270	1,700	-48.01%
		440590	- 374	57000	Common Carrier	500	500	
		440590	- 381	57000	Tuition/Registration Fees	500	500	
		440590	- 391	57000	Lab Services	10,000	40,000	300.00%
		440590	- 610	57000	Principal	1,800	4,000	122.22%
		440590	- 620	57000	Interest Operations	100	500	400.00%
						49,142	134,187	173.06%

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
2274	- 000	440590	- 945	57000	Capital-Office Equipment	4,061	-	-100.00%
					Capital	4,061	-	-100.00%
2274	- 000	521000	- 872	57000	Transfer to Health Fund	2,000	4,000	100.00%
					Transfers	2,000	4,000	100.00%
 <u>Partnership Health Clinic - Healthcare for Homeless (United Way)</u>								
2274	- 000	440590	- 357	57100	Contracted Services	6,000	-	-100.00%
		440590	- 700	57100	United Way Contract Services	11,736	11,736	
					Operations	17,736	11,736	-33.83%
					Personnel	2,639,888	2,780,792	5.34%
					Operations	1,366,073	1,584,304	15.98%
					Capital	36,032	21,425	-40.54%
					Transfers	75,000	75,000	
						4,116,993	4,461,521	8.37%

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue							
<u>Health Partnership</u>							
2274 - 000	331001		50000	Federal Grant-Clinical	689,505	717,577	4.07%
	331003		53000	Ryan White B	57,500	57,500	
	331004		53500	Ryan White C	242,000	214,500	-11.36%
	331008		57000	Healthcare for Homeless	351,607	373,882	6.34%
	331013		56000	City Participation	8,400	8,400	
	331138		55000	Breast/Cervical Screening	95,883	126,063	31.48%
	331147		53600	HIV Prevention Service	29,000	28,710	-1.00%
	331193		50000	MT Primary Care Assoc (Emer Prep)	10,961	-	-100.00%
	331323		50100	Dental Grant-Oral Health	185,334	185,334	
	337000		50000	Local Grant Revenue-Clinical	25,000	35,000	40.00%
	337000		50100	Local Grant Revenue-Dental	25,000	35,000	40.00%
	337000		50200	Local Grant Revenue-Pharmacy	25,000	35,000	40.00%
	337000		56000	Local Grant Revenue	11,400	-	-100.00%
	337005		51010	United Way Revenue	11,736	11,736	
	337005		53100	United Way Revenue	11,736	11,736	
	337005		55100	United Way Revenue	14,670	14,670	
	343110		50000	Fees Collected-Clinical	262,487	317,046	20.79%
	343110		50100	Fees Collected-Dental	133,397	128,629	-3.57%
	343110		50200	Fees Collected-Pharmacy	325,413	202,280	-37.84%
	343120		50000	Medicare Revenue-Clinical	229,585	226,976	-1.14%
	343130		50000	Medicaid Revenue-Clinical	280,930	243,189	-13.43%
	343130		50100	Medicaid Revenue-Dental	385,060	422,992	9.85%
	343130		50200	Medicaid Revenue-Pharmacy	70,000	80,662	15.23%
	343150		50000	Private Insurance Revenue-Clinical	144,980	206,041	42.12%
	343150		50100	Private Insurance Revenue-Dental	40,320	49,121	21.83%
	343150		50200	Private Insurance Revenue-Pharmacy	175,000	506,563	189.46%
	344266		50100	PHC Dental Service	30,000	30,000	
	362000		50000	Miscellaneous Revenue	1,500	1,500	
	365000		50000	Contributions-Clinical	5,000	2,500	-50.00%
	365000		50100	Contributions-Dental	5,000	2,500	-50.00%
	365020		50000	Private Grants	3,000	-	-100.00%
	365020		50100	Private Grants	28,820	-	-100.00%
	365020		55200	Private GrantsBCH-Avon	24,713	35,000	41.63%
	365020		57100	Private Grants	6,000	-	-100.00%
				Partnership Health Center Non-Tax Revenue	<u>3,945,937</u>	<u>4,310,107</u>	<u>9.23%</u>
2274 - 000	383028		52000	Transfer from Poor	210,000	210,000	
				Partnership Health Center Transfers In	<u>210,000</u>	<u>210,000</u>	
				Total Partnership Health Center Revenue	<u><u>4,155,937</u></u>	<u><u>4,520,107</u></u>	<u><u>8.76%</u></u>

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

<u>POSITION</u>		<u>F.T.E.</u>		<u>SALARY</u>
<u>Administration</u>				
Sheriff	1	41.36	2080	86,029
Under Sheriff	1	36.23	2080	75,358
Captain	1	35.89	2080	74,651
Office Manager	1	20.00	2080	41,600
Sheriff Office Accountant	1	20.81	2080	43,285
Senior Admin Aide	1	18.06	2080	37,565
Admin Secretary	1	14.95	2080	31,096
Criminal Justice Aide III	1	17.37	2080	36,130
Criminal Justice Aide II	1	12.46	2080	25,917
Criminal Justice Aide II	1	10.76	2080	22,381
Criminal Justice Aide II	1	12.09	2080	25,147
Criminal Justice Aide II	1	11.66	2080	24,253
Property Clerk	0.8	12.06	1664	20,067
<u>Warrants</u>				
Senior Deputy I	1	24.90	2080	51,792
<u>Civil</u>				
Senior Deputy 1	1	27.21	2080	56,597
Senior Deputy 1	1	27.65	2080	57,512
Civil Process Tech II	1	20.30	2080	42,224
Civil Process Tech I	1	15.32	2080	31,866
Civil Process Tech I	0.5	12.46	1040	12,958
<u>Investigation</u>				
Captain	1	37.41	2080	77,813
Lieutenant	1	31.45	2080	65,409
Sergeant/Detective II	1	31.48	2080	65,473
Sergeant/Detective II	1	31.57	2080	65,666
Sergeant/Detective II	1	31.80	2080	66,144
Sergeant/Detective II	1	29.65	2080	61,672
Senior Deputy 1	1	23.16	2080	48,173
Regular Deputy IV	1	20.23	2080	42,078
Sergeant/Detective II	1	27.99	2080	58,219
<u>Patrol</u>				
Captain	1	31.60	2080	65,728
Lieutenant 2	1	31.81	2080	66,165
Lieutenant	1	31.20	2080	64,900
Sergeant/Detective II	1	32.55	2080	67,704
Sergeant/Detective II	1	29.44	2080	61,235

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Sergeant/Detective II	1	26.05	2080	54,184
Sergeant/Detective II	1	25.80	2080	53,664
Sergeant/Detective II	1	25.81	2080	53,685
Senior Deputy 2	1	26.07	2080	54,226
Senior Deputy 2	1	26.15	2080	54,392
Senior Deputy 2	1	25.69	2080	53,435
Senior Deputy 2	1	28.02	2080	58,282
Senior Deputy 2	1	31.75	2080	66,040
Senior Deputy 2	1	26.53	2080	55,182
Senior Deputy 1	1	28.37	2080	59,010
Senior Deputy 1	1	27.75	2080	57,720
Senior Deputy 1	1	24.44	2080	50,835
Senior Deputy 1	1	24.91	2080	51,809
Senior Deputy 1	1	29.76	2080	61,901
Regular Deputy	1	22.14	2080	46,051
Regular Deputy	1	24.24	2080	50,419
Regular Deputy	1	23.89	2080	49,691
Regular Deputy	1	23.68	2080	49,254
Regular Deputy	1	22.80	2080	47,424
Regular Deputy	1	22.86	2080	47,549
Regular Deputy	1	20.23	2080	42,078
Regular Deputy	1	22.14	2080	46,051
Regular Deputy	1	23.16	2080	48,173
Regular Deputy	1	22.36	2080	46,509
Probationary Deputy I	1	20.23	2080	42,078
Probationary Deputy I	1	20.23	2080	42,078
Security Work				85,000
Overtime				190,400
Personnel Reclassification				13,700
EAP				2,100
Termination Reserve				25,000
On-Call				55,060
Holiday Pay				52,900
Annual Merit Reserve				126,182
<u>Fringe Benefits</u>				<u>1,151,099</u>
TOTALS	58.3			4,715,968

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Sheriff - Administration</u>								
2300	- 300	420110	- 111		Permanent Salaries	486,985	530,937	9.03%
		420110	- 113		On-Call (Weekday)	1,100	900	
		420110	- 119		On Call	5,200	5,200	
		420110	- 121		OT Full-Time	3,900	5,200	33.33%
		420110	- 125		On-Call (Weekend) @ 25.00	1,100	720	
		420110	- 141		Fringe Benefits	184,451	194,445	5.42%
		420110	- 162		Personnel Reclassification	-	13,700	
		420110	- 191		Termination Reserve	25,000	25,000	
		420110	- 192		Annual Merit Reserve	41,136	23,014	-44.05%
		420110	- 194		EAP	1,600	1,600	
					Personnel	<u>750,472</u>	<u>800,716</u>	<u>6.69%</u>
2300	- 300	420110	- 202		Range Expenses	3,600	3,600	
		420110	- 208		Firearm Supplies	20,550	29,000	41.12%
		420110	- 208	21001	Firearm Supplies	4,000	6,500	62.50%
		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	175,200	234,000	33.56%
		420110	- 232		Radio Maintenance	20,000	20,000	
		420110	- 233		Vehicle Repairs	91,000	91,000	
		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	- 312		Internet Services	30,000	30,000	
		420110	- 318		Towing & Storage	7,000	5,000	-28.57%
		420110	- 321		Printing/Litho Costs	5,500	5,500	
		420110	- 324		Copy Costs	2,000	2,000	
		420110	- 334		Books Resource Subscriptions	5,300	5,300	
		420110	- 335		Dues & Memberships	1,500	1,500	
		420110	- 336		Public Relations Material	2,500	2,500	
		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	- 357		Contracted Services (Councilor)	20,000	30,000	50.00%
		420110	- 362		Office Equipment Mtc	500	500	
		420110	- 369		Equipment Mtc	2,700	2,700	
		420110	- 373		Meals, Lodging, Incidentals	1,500	7,000	366.67%
		420110	- 374		Common Carrier	1,600	1,600	
		420110	- 380		General Training (Staff)	50,655	50,655	
		420110	- 394		Jury/Witness Fees	2,500	2,500	
		420110	- 397		Coroner Duties/Equip	30,000	45,000	50.00%
		420110	- 530		Rent	5,220	5,220	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
		420110	- 535		Technical Equipment Rent/Lease	5,745	3,825	-33.42%
		420110	- 709	20203	Lewis & Clark Grant Expenditures	30,000	-	-100.00%
		420110	- 709	20208	EOD Grant Expenditures	-	517,667	
					Operations	629,515	1,213,512	92.77%
2300	- 300	420110	- 931		Capital-Land Improvements	30,000	-	-100.00%
		420110	- 946		Capital-Tech Equipment	8,500	8,500	
					Capital	38,500	8,500	-77.92%

Sheriff - Warrants

2300	- 300	420111	- 111		Permanent Salaries	47,570	51,792	8.88%
		420111	- 113		On-Call (Weekday)	400	550	37.50%
		420111	- 121		OT Full-Time	1,200	1,500	25.00%
		420111	- 125		On-Call (Weekend) @ 25.00	400	440	10.00%
		420111	- 141		Fringe Benefits	18,203	19,217	
		420111	- 192		Annual Merit Reserve	3,543	2,139	-39.63%
					Personnel	71,316	75,638	6.06%
2300	- 300	420111	- 226		Clothing & Uniforms	775	1,025	32.26%
		420111	- 373		Meals, Lodging, Incidentals	2,800	1,300	-53.57%
		420111	- 374		Common Carrier	5,000	30,000	500.00%
					Operations	8,575	32,325	276.97%

Sheriff - Investigation

2300	- 300	420141	- 111		Permanent Salaries	525,408	550,647	4.80%
		420141	- 113		On-Call (Weekday)	2,200	4,250	93.18%
		420141	- 119		On-Call	7,500	8,000	6.67%
		420141	- 121		OT Full-Time	24,600	25,900	5.28%
		420141	- 125		On-Call (Weekend) @ 25.00	2,200	3,400	54.55%
		420141	- 141		Fringe Benefits	202,997	206,339	1.65%
		420141	- 192		Annual Merit Reserve	34,307	21,874	-36.24%
					Personnel	799,212	820,410	2.65%
2300	- 300	420141	- 226		Clothing & Uniforms	6,200	7,725	24.60%
		420141	- 241		Tools & Materials	3,000	3,000	
		420141	- 325		Film Purchase & Development	1,200	1,200	
		420141	- 334		Books Resource Subscriptions	200	200	
		420141	- 373		Meals, Lodging, Incidentals	300	100	-66.67%
		420141	- 391		Lab Services	12,000	12,000	
					Operations	22,900	24,225	5.79%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Sheriff - Narcotics Investigation</u>								
2300	- 300	420142	- 121	20250	OT Full-Time	22,450	22,450	
		420142	- 141	20250	Fringe Benefits	3,278	3,228	-1.53%
					Personnel	25,728	25,678	-0.19%
<u>Sheriff - Civil</u>								
2300	- 300	420145	- 111		Permanent Salaries	192,109	201,157	4.71%
		420145	- 121		OT Full-Time	4,200	4,000	-4.76%
		420145	- 141		Fringe Benefits	72,789	73,663	1.20%
		420145	- 192		Annual Merit Reserve	15,396	8,634	-43.92%
					Personnel	284,494	287,454	1.04%
2300	- 300	420145	- 226		Clothing & Uniform	1,550	1,550	
2300	- 300	420145	- 318		Towing & Storage	5,375	5,375	
					Operations	6,925	6,925	
<u>Sheriff - Patrol</u>								
2300	- 300	420150	- 111		Permanent Salaries	1,592,786	1,631,647	2.44%
		420150	- 111		Holiday Pay	52,900	52,900	
		420150	- 113		On-Call (Weekday)	4,100	6,000	46.34%
		420150	- 119		On-Call	18,700	20,800	11.23%
		420150	- 121		OT Full-Time	116,400	129,000	10.82%
		420150	- 125		On-Call (Weekend) @ 25.00	4,100	4,800	17.07%
		420150	- 141		Fringe Benefits	640,277	636,260	-0.63%
		420150	- 151		Security Work	85,000	85,000	
		420150	- 192		Annual Merit Reserve	115,197	68,474	-40.56%
		420150	- 194		EAP-Reserves, S & R	500	500	
					Personnel	2,629,960	2,635,381	0.21%
2300	- 300	420150	- 225		Safety Supplies & Equip	8,000	8,000	
		420150	- 226		Clothing & Uniforms	24,800	27,025	8.97%
		420150	- 369		Condon Repair	1,300	1,300	
		420150	- 373		Meals, Lodging, Incidentals	11,000	19,650	78.64%
		420150	- 530		Rent	2,223	2,223	
					Operations	47,323	58,198	22.98%
<u>Sheriff - Forest Service Patrol</u>								
2300	- 300	420151	- 111		Permanent Salaries	34,210	35,805	4.66%
		420151	- 121		OT Full- Time	2,350	2,350	
		420151	- 141		Fringe Benefits	13,245	13,401	1.18%
		420151	- 192		Annual Merit Reserve	2,099	1,393	-33.64%
					Personnel	51,904	52,949	2.01%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
		420151	- 241		Tools & Materials	-	-	
2300	- 300	420151	- 373		Meals, Lodging, Incidentals	1,000	200	-80.00%
					Operations	1,000	200	-80.00%

Sheriff - Communications

2300	- 300	521000	- 820		Transfer to Drug Grant	111,000	177,000	59.46%
		521000	- 821		Transfer to Technology	77,490	77,490	
		521000	- 823		Transfer-OPG-Crime Victim Grant Match	9,643	9,643	
		521000	- 828		Transfer to CIP (Vehicle)	250,000	280,000	12.00%
		521000	- 891		Transfer to Detention	4,250,000	4,250,000	
					Transfers Out	4,698,133	4,794,133	2.04%
					Personnel	4,613,086	4,698,226	1.85%
					Operations	716,238	1,335,385	86.44%
					Capital	38,500	8,500	-77.92%
					Transfer Out	4,698,133	4,794,133	2.04%
						10,065,957	10,836,244	7.65%

Coroner

2300	- 302	420141	- 396		Burial Costs	40,000	40,000	
					Operations	40,000	40,000	
					Operations	40,000	40,000	
						40,000	40,000	

Sheriff's Office - Block Grant

2300	- 303	420110	- 111	20002	Permanent Salaries	11,710	12,542	7.11%
		420110	- 141	20002	Fringe Benefits	4,390	4,546	3.55%
		420110	- 192	20002	Annual Merit Reserve	1,471	654	-55.54%
					Personnel	17,571	17,742	0.97%
					Personnel	17,571	17,742	0.97%
						17,571	17,742	0.97%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Public Safety Fund Revenue</u>						
2300 - 000	311010		Property Tax Revenue	7,485,738	7,757,094	3.62%
	335210		Personal Property Reimbursement	25,121	-	-100.00%
	335230		State Entitlement Share	162,158	167,807	3.48%
			Public Safety Tax Revenue	7,673,017	7,924,901	3.28%
2300 - 000	314140		Local Option Tax	1,468,035	1,524,114	3.82%
				1,468,035	1,524,114	3.82%
<u>Non-Tax Revenue</u>						
<u>Sheriff's Department</u>						
2300 - 300	323040		Concealed Weapons Permit	9,500	10,000	5.26%
	331020	20208	EOD Grant	-	517,667	
	331024	20203	MT Board of Crime Control Grant	30,000	-	-100.00%
	342011		Civil Fees	65,000	65,000	
	342015		Towing/Storage Fees	10,500	8,500	-19.05%
	342031		Reserve & Off Duty Security	85,000	85,000	
	342032		Prisoner Transport	-	20,000	
	342040		USFS Patrol Fees	21,000	21,000	
	362000		Miscellaneous Revenues	25,000	35,000	40.00%
	362000	20250	Miscellaneous Revenues (HIDTA)	25,000	25,000	
			Sheriff's Fund Non-Tax Revenue	271,000	787,167	190.47%
2300 - 300	383002		Transfer from Permissive Medical Levy	317,950	317,950	
			Sheriff's Fund Transfers In	317,950	317,950	
<u>Non-Tax Revenue</u>						
<u>Sheriff's Office - Block Grant</u>						
2300 - 303	331021		Block Grant	15,603	-	-100.00%
				15,603	-	-100.00%

NARRATIVE

FUND 2300

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Bailiff	0.125	12.59	260	3,273
Bailiff	0.1667	12.35	347	4,285
Bailiff	0.1667	13.26	347	4,601
Bailiff	0.1667	12.35	347	4,285
Bailiff	0.1667	13.26	347	4,601
Bailiff	0.1667	13.26	347	4,601
Bailiff	0.1667	13.26	347	4,601
Bailiff	0.125	11.55	260	3,003
Annual Merit Reserve				957
<u>Fringe Benefits</u>				<u>5,041</u>
TOTALS	1.2502			39,248

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Sheriff - Court Support</u>								
2300	- 314	410333	- 111		Permanent Salaries	29,372	33,250	13.20%
		410333	- 141		Fringe Benefits	4,538	5,041	
		410333	- 192		Annual Merit Reserve	2,276	957	-57.95%
					Personnel (Bailliff)	<u>36,186</u>	<u>39,248</u>	8.46%
					Personnel	<u>36,186</u>	<u>39,248</u>	8.46%
						36,186	39,248	8.46%
					Sheriff's Dept Summary			
					Personnel	4,666,843	4,755,216	1.89%
					Operations	756,238	1,375,385	81.87%
					Capital	38,500	8,500	-77.92%
					Transfers Out	<u>4,698,133</u>	<u>4,794,133</u>	2.04%
						<u>10,159,714</u>	<u>10,933,234</u>	7.61%

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**

	2003		2004		2005		2006		2007		2008		Growth Rate
	Total Beds	Available per Day **	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Unit 1	144.00	137.00	131.68	137.00	137.00	137.00	137.00	140.20	137.00	138.10	137.00	136.59	4.66%
Unit 2	80.00	76.00	59.92	76.00	76.00	76.00	76.00	68.47	76.00	45.94	76.00	40.03	-20.90%
Unit 3	144.00	136.80	138.29	137.00	137.00	137.00	137.00	140.99	137.00	123.75	137.00	115.76	-11.53%
Unit 6	24.00	22.00	14.42	22.00	22.00	22.00	20.00	13.05	20.00	10.15	20.00	12.82	-25.05%
Total	392.00	371.80	344.31	372.00	365.06	372.00	362.71	370.00	362.71	317.94	370.00	305.20	-7.76%
Federal (U.S. Marshall Service)	24.00	30.00	26.81	25.10	22.69	22.44	22.69	25.19	23.83	25.98	23.83	29.71	1.29%
State Department of Corrections	144.00	122.00	131.16	131.16	136.06	136.76	138.09	138.15	138.09	138.00	138.00	136.59	4.95%
State - Other		24.52	19.13	19.13	16.88	14.84	14.31	13.78	13.70	23.55	15.98	14.58	32.59%
Out-of-County Juvenile	23.00	3.24	3.26	3.24	2.45	2.26	3.42	1.66	2.74	1.57	1.83	4.82	9.92%
Total	179.76	180.36	180.34	180.49	175.77	177.31	177.21	178.78	178.36	189.10	179.64	185.70	4.55%
County - adult		n/a	167.21	n/a	171.89	n/a	n/a	172.51	n/a	120.25	n/a	126.16	-26.11%
County - juvenile		n/a	11.16	n/a	12.71	n/a	n/a	11.39	n/a	8.58	n/a	8.00	-22.80%
Total		178.37	184.00	187.86	183.90	128.83	134.16						-25.97%
Budgeted FTE		117.00	112.50	107.25	107.25	107.25	107.25	107.25	107.25	107.25	107.25	107.25	-8.51%
Prisoner Bookings		6,869	7,023	7,415	7,123	6,553	5,255						-8.08%
Prisoner Transport Miles Driven		104,172	129,383	117,613	100,417	73,392	-						-46.43%
Out-of-county ADP		0.668	0.263	24.477	16.700	2.980	0.233						9013.85%

* - 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

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Captain	1	35.32	2080	73,471
Assistant Administrator	1	25.79	2080	53,643
Detention Center Training	1	24.51	2080	50,981
Jail Shift Supervisor/Unit Manager	1	24.73	2080	51,428
Jail Shift Supervisor/Unit Manager	1	24.49	2080	50,939
Jail Shift Supervisor/Unit Manager	1	25.00	2080	52,000
Jail Shift Supervisor/Unit Manager	1	19.73	2080	41,038
Jail Shift Supervisor/Unit Manager	1	19.35	2080	40,248
Jail Shift Supervisor/Unit Manager	1	20.03	2080	41,662
Detention Officer II-Safety & Health	1	18.57	2080	38,626
Detention Officer II-Safety & Health	1	17.52	2080	36,441
Detention Officer II-Safety & Health	1	16.38	2080	34,070
Detention Officer II-Safety & Health	1	17.12	2080	35,610
Detention Officer II-Safety & Health	1	18.57	2080	38,626
Detention Officer II-Safety & Health	1	18.89	2080	39,291
Detention Officer II-Safety & Health	1	17.37	2080	36,129
Detention Officer II-Safety & Health	1	22.41	2080	46,613
Detention Officer II-Safety & Health	1	17.61	2080	36,629
Detention Officer I	1	14.52	2080	30,201
Detention Officer I	1	15.10	2080	31,408
Detention Officer I	1	14.38	2080	29,910
Detention Officer I	1	15.24	2080	31,699
Detention Officer I	1	16.14	2080	33,571
Detention Officer I	1	15.24	2080	31,699
Detention Officer I	1	15.75	2080	32,761
Detention Officer I	1	14.52	2080	30,201
Detention Officer I	1	14.52	2080	30,201
Detention Officer I	1	16.00	2080	33,280
Detention Officer I	1	15.33	2080	31,887
Detention Officer I	1	15.61	2080	32,469
Detention Officer I	1	14.38	2080	29,910
Detention Officer I	1	14.80	2080	30,784
Detention Officer I	1	16.31	2080	33,924
Detention Officer I	1	14.66	2080	30,493
Detention Officer I	1	14.52	2080	30,201
Detention Officer I	1	14.52	2080	30,201
Detention Officer I	1	16.00	2080	33,280
Detention Officer I	1	14.52	2080	30,201
Detention Officer I	1	15.08	2080	31,366
Detention Officer I	1	14.95	2080	31,096
Detention Officer I	1	14.38	2080	29,910

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Detention Officer I	1	15.10	2080	31,408
Detention Officer I	1	14.80	2080	30,784
Detention Officer I	1	15.19	2080	31,596
Detention Officer I	1	15.63	2080	32,511
Detention Officer I	1	14.94	2080	31,075
Detention Officer I	1	16.06	2080	33,405
Detention Officer I	1	15.08	2080	31,366
Detention Officer I	1	14.95	2080	31,096
Detention Officer I	1	16.00	2080	33,280
Detention Officer I	1	14.94	2080	31,075
Detention Officer I	1	14.94	2080	31,075
Detention Officer I	1	14.52	2080	30,201
Detention Officer I	1	14.52	2080	30,202
Detention Officer I	1	14.66	2080	30,493
Detention Officer I	1	15.22	2080	31,658
Detention Officer I	1	14.38	2080	29,910
Detention Officer I	1	16.00	2080	33,280
Detention Officer I	1	14.66	2080	30,493
Detention Officer I	1	15.75	2080	32,761
Detention Officer I	1	14.66	2080	30,493
Detention Officer I	1	15.61	2080	32,469
Detention Officer I	1	15.22	2080	31,658
Detention Officer I	1	14.52	2080	30,201
Detention Officer I	1	14.38	2080	29,910
Detention Officer I	1	15.08	2080	31,366
Detention Officer I	1	14.38	2080	29,910
Detention Officer I	1	14.66	2080	30,493
Detention Officer I	1	20.20	2080	42,016
Detention Officer I	1	16.16	2080	33,613
Detention Officer I	1	15.36	2080	31,949
Detention Officer I	1	14.66	2080	30,493
Detention Officer I	1	14.38	2080	29,910
Detention Officer I	1	14.95	2080	31,096
Detention Officer I	1	14.52	2080	30,201
Detention Officer I	1	14.38	2080	29,910
Detention Officer I	1	15.30	2080	31,824
Detention Officer I	1	14.52	2080	30,201
Detention Officer I	1	14.52	2080	30,201
Detention Officer I	1	14.38	2080	29,910

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
<u>Youth Detention</u>				
Jail Shift Supervisor/Unit Manager	1	19.56	2080	40,685
Juvenile Detention Officer II	1	17.59	2080	36,587
Juvenile Detention Officer II	1	17.28	2080	35,942
Juvenile Detention Officer II	1	17.11	2080	35,589
Juvenile Detention Officer II	1	18.11	2080	37,669
Juvenile Detention Officer	1	14.38	2080	29,910
Juvenile Detention Officer	1	14.38	2080	29,910
Juvenile Detention Officer	1	14.38	2080	29,910
Juvenile Detention Officer	1	14.52	2080	30,202
Juvenile Detention Officer	1	15.86	2080	32,989
Juvenile Detention Officer	1	14.56	2080	30,285
Juvenile Detention Officer	1	14.52	2080	30,202
Juvenile Detention Officer	1	14.95	2080	31,096
Juvenile Detention Officer	1	14.66	2080	30,493
Juvenile Detention Officer	1	14.95	2080	31,096
Juvenile Detention Officer	1	15.24	2080	31,699
Juvenile Detention Officer	1	14.52	2080	30,202
Support Services Admin	1	24.31	2080	50,565
Admin Secretary	1	14.95	2080	31,097
Senior Secretary	1	13.69	2080	28,475
Senior Secretary	1	13.69	2080	28,475
Commissary Clerk	1	10.63	2080	22,110
Library Assistant	0.35	12.06	728	8,780
Supervisor - Kitchen/Laundry	1	17.14	2080	35,651
Cook Attendent	1	14.53	2080	30,222
Cook Attendent	1	13.99	2080	29,099
Cook Attendent	1	12.78	2080	26,582
Cook Attendent	1	13.25	2080	27,560
Cook Attendent	1	12.28	2080	25,543
Overtime				114,500
Temporary				15,000
Holiday Pay				58,850
Personnel Reclassification				4,000
EAP				3,200
Annual Merit Reserve				173,277
<u>Fringe Benefits</u>				<u>1,591,074</u>
TOTALS	108.35			5,602,117

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Sheriff - Detention Facility - Adult</u>								
2301	- 304	420230	- 111		Permanent Salaries	1,740,575	1,816,688	4.37%
		420230	- 111		Holiday Pay	33,627	33,627	
		420230	- 112		Temporary Salaries	7,532	7,532	
		420230	- 121		OT Full-Time	65,425	65,425	
		420230	- 141		Fringe Benefits	767,342	799,181	4.15%
		420230	- 162		Personnel Reclassification	-	2,285	
		420230	- 192		Annual Merit Reserve	171,886	86,552	-49.65%
		420230	- 194		EAP	1,607	1,607	
					Personnel	2,787,994	2,812,897	0.89%
2301	- 304	420210	- 351		Physician Service	1,714	1,714	
		420230	- 200		Supplies	25,713	25,713	
		420230	- 200	23001	Supplies	7,714	7,714	
		420230	- 208		Firearm Supplies	2,000	2,000	
		420230	- 208	23100	Firearm Supplies	2,286	2,286	
		420230	- 210		Office Supplies	8,571	8,571	
		420230	- 211		Audio/Visual Material	286	286	
		420230	- 214		Computer Supplies	2,286	2,286	
		420230	- 218		Inmate Bedding, Clothing, Towels	20,999	20,999	
		420230	- 219		Inmate Care	10,285	10,285	
		420230	- 223		Food Purchases	228,560	271,415	18.75%
		420230	- 224		Janitorial Supplies	34,284	34,284	
		420230	- 224	23002	Janitorial Supplies	2,857	2,857	
		420230	- 225		Safety Supplies	2,857	2,857	
		420230	- 226		Clothing & Uniforms	31,903	31,903	
		420230	- 229		Bullet Proof Vests	1,143	1,143	
		420230	- 231		Gas & Diesel Fuel	14,857	14,857	
		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	17,142	17,142	
		420230	- 262		Dental Supplies	3,428	3,428	
		420230	- 263		Vaccines & Prescription Drugs	147,500	147,500	
		420230	- 311		Postage	1,143	1,143	
		420230	- 319		Transportation of Prisoners	500	500	
		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	233,283	304,174	30.39%
		420230	- 341		Garbage Collection	4,286	4,571	6.65%
		420230	- 343		Sewer	9,828	9,714	-1.16%
		420230	- 345		Phone Basic	23,770	23,770	
		420230	- 351		Medical, Dental	172,552	139,400	-19.21%
		420230	- 357		Contracted Services	667,838	664,352	-0.52%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
		420230	- 362		Office Equipment Mtc	5,943	5,943	
		420230	- 366		Building Maintenance & Repair	65,115	84,933	30.44%
		420230	- 366		Building Maintenance & Repair-Det	144,606	165,307	14.32%
		420230	- 369		Equipment Maintenance & Repair	4,857	4,857	
		420230	- 373		Meals, Lodging, Incidentals	5,714	5,714	
		420230	- 380		General Training (Staff)	22,936	22,936	
		420230	- 393		Out of County Prisoner	248,000	5,000	-97.98%
		420230	- 535		Technical Equipment Rent/Lease	14,996	15,571	3.83%
		420230	- 709		Alternative Court Task Force Grant	571	857	50.09%
					Operations	2,212,275	2,087,934	-5.62%
2301	- 304	420230	- 924		Capital-Fixtures	18,285	-	-100.00%
		420230	- 945		Capital-Office Equipment	5,572	5,572	
		420230	- 946		Capital-Technical (DIACS Panel)	11,428	11,428	
		420230	- 946		Capital-Technical (DIACS License)	14,285	-	-100.00%
		420230	- 946		Capital-Technical (Cameras)	-	126,000	
		420230	- 946		Capital-Technical (Rev Fund)	25,656	25,656	
					Capital	75,226	168,656	124.20%
2301	- 304	521000	- 821		Transfer to Technology Fund	28,510	28,510	
		521000	- 870		Transfer to Risk Management	52,845	42,460	-19.65%
					Transfers Out	81,355	70,970	-12.77%
		Adult Detention			Personnel	2,787,994	2,812,897	0.89%
					Operations	2,212,275	2,087,934	-5.62%
					Capital	75,226	168,656	124.20%
					Transfers Out	81,355	70,970	-12.77%
						5,156,850	5,140,457	-0.32%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Sheriff - Detention Facility - Corrections</u>								
2301	- 305	420230	- 111		Permanent Salaries	1,158,907	1,239,166	6.93%
		420230	- 111		Holiday Pay	21,621	21,621	
		420230	- 112		Temporary Salaries	4,991	4,991	
		420230	- 121		OT Full-Time	42,067	42,067	
		420230	- 141		Fringe Benefits	509,914	543,416	6.57%
		420230	- 162		Personnel Reclassification	-	1,470	
		420230	- 192		Annual Merit Reserve	113,191	58,780	-48.07%
		420230	- 194		EAP	1,065	1,065	
					Personnel	1,851,756	1,912,576	3.28%
2301	- 305	420210	- 351		Physician Service	1,102	1,102	
		420230	- 200		Supplies	16,533	16,533	
		420230	- 200	23001	Supplies	4,960	4,960	
		420230	- 208		Firearm Supplies	1,286	1,286	
		420230	- 208	23100	Firearm Supplies	1,470	1,470	
		420230	- 210		Office Supplies	5,511	5,511	
		420230	- 211		Audio/Visual Material	184	184	
		420230	- 214		Computer Supplies	1,470	1,470	
		420230	- 218		Inmate Bedding, Clothing, Towels	13,502	13,502	
		420230	- 219		Inmate Care	28,613	28,613	
		420230	- 223		Food Purchases	246,960	174,515	-29.33%
		420230	- 224		Janitorial Supplies	22,044	22,044	
		420230	- 224	23002	Janitorial Supplies	1,837	1,837	
		420230	- 225		Safety Supplies & Equipment	1,837	1,837	
		420230	- 226		Clothing & Uniforms	20,510	20,510	
		420230	- 229		Bullet Proof Vests	735	735	
		420230	- 231		Gas & Diesel Fuel	9,552	9,552	
		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	11,022	11,022	
		420230	- 262		Dental Supplies	2,205	2,205	
		420230	- 263		Vaccines & Prescription Drugs	70,000	70,000	
		420230	- 311		Postage	735	735	
		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	142,692	186,054	30.39%
		420230	- 341		Garbage Collection	2,756	2,939	6.64%
		420230	- 343		Sewer	6,319	6,246	-1.16%
		420230	- 345		Phone Basic	15,284	15,284	
		420230	- 357		Contracted Services	152,919	152,993	0.05%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
		420230	- 362		Office Equipment Mtc	3,821	3,821	
		420230	- 366		Building Maintenance & Repair	39,829	51,951	30.44%
		420230	- 366		Building Maintenance & Repair-Det	88,451	101,113	14.32%
		420230	- 369		Equipment Maintenance & Repair	3,123	3,123	
		420230	- 373		Meals, Lodging, Incidentals	3,674	3,674	
		420230	- 380		Training	14,747	14,747	
		420230	- 535		Technical Equipment Rent/Lease	9,642	10,012	3.84%
		420230	- 709		Alternative Court Task Force Grant	368	551	49.73%
					Operations	958,522	954,960	-0.37%
2301	- 305	420230	- 924		Capital-Fixtures	11,757	-	-100.00%
		420230	- 945		Capital-Office Equipment	3,583	3,583	
		420230	- 946		Capital-Technical (DIACS Panel)	7,348	7,348	
		420230	- 946		Capital-Technical (DIACS License)	9,185	-	-100.00%
		420230	- 946		Capital-Technical (Rev Fund)	16,496	16,496	
					Capital	48,369	27,427	-43.30%
2301	- 305	521000	- 821		Transfer to Technology Fund	18,331	18,331	
		521000	- 826		Transfer to General Fund	286,993	-	-100.00%
		521000	- 870		Transfer to Risk Management	33,978	27,301	-19.65%
					Transfers Out	339,302	45,632	-86.55%
		Corrections			Personnel	1,851,756	1,912,576	3.28%
					Operations	958,522	954,960	-0.37%
					Capital	48,369	27,427	-43.30%
					Transfers Out	339,302	45,632	-86.55%
						3,197,949	2,940,595	-8.05%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Sheriff - Detention Facility - Youth</u>								
2301	- 341	420230	- 111		Permanent Salaries	556,672	586,362	5.33%
		420230	- 111		Holiday Pay	3,602	3,602	
		420230	- 112		Temporary Salaries	2,477	2,477	
		420230	- 121		OT Full-Time	7,008	7,008	
		420230	- 141		Fringe Benefits	236,072	248,477	5.25%
		420230	- 162		Personnel Reclassification	-	245	
		420230	- 192		Annual Merit Reserve	56,065	27,945	-50.16%
		420230	- 194		EAP	528	528	
					Personnel	862,424	876,644	1.65%
2301	- 341	420210	- 351		Physician Service	184	184	
		420230	- 200		Supplies	2,754	2,754	
		420230	- 200	23001	Supplies	826	826	
		420230	- 208		Firearm Supplies	214	214	
		420230	- 208	23100	Firearm Supplies	245	245	
		420230	- 210		Office Supplies	918	918	
		420230	- 211		Audio/Visual Material	31	31	
		420230	- 214		Computer Supplies	245	245	
		420230	- 218		Inmate Bedding, Clothing, Towels	2,249	2,249	
		420230	- 219		Inmate Worker Pay	1,102	1,102	
		420230	- 223		Food Purchases	24,480	29,070	18.75%
		420230	- 224		Janitorial Supplies	3,672	3,672	
		420230	- 224	23002	Janitorial Supplies	306	306	
		420230	- 225		Safety Supplies & Equipment	306	306	
		420230	- 226		Clothing & Uniforms	2,582	2,582	
		420230	- 229		Bullet Proof Vests	122	122	
		420230	- 231		Gas & Diesel Fuel	1,591	1,591	
		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	1,836	1,836	
		420230	- 262		Dental Supplies	367	367	
		420230	- 263		Vaccines & Prescription Drugs	5,000	5,000	
		420230	- 311		Postage	122	122	
		420230	- 319		Transportation of Prisoners	500	500	
		420230	- 324		Copy Costs	398	398	
		420230	- 334		Books Resource Subscriptions	62	62	
		420230	- 335		Dues & Memberships	87	87	
		420230	- 340		Heat, Light, Water	36,025	46,972	30.39%
		420230	- 341		Garbage Collection	459	490	6.75%
		420230	- 343		Sewer	1,053	1,040	-1.23%
		420230	- 345		Phone Basic	2,546	2,546	
		420230	- 351		Medical, Dental	10,600	10,600	
		420230	- 357		Contracted Services	88,545	88,157	-0.44%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
			420230 - 362		Office Equipment Mtc	636	636	
			420230 - 366		Building Maintenance & Repair	10,056	13,116	30.43%
			420230 - 366		Building Maintenance & Repair-Det	22,331	25,528	14.32%
			420230 - 369		Equipment Maintenance & Repair	520	520	
			420230 - 373		Meals, Lodging, Incidentals	612	612	
			420230 - 380		General Training (Staff)	2,457	2,457	
			420230 - 393		Out of County Prisoner Fees	2,000	2,000	
			420230 - 535		Technical Equipment Rent/Lease	1,606	1,668	3.86%
			420230 - 709		Alternative Court Task Force Grant	61	92	50.82%
					Operations	231,298	252,815	9.30%
2301	- 341	420230	- 924		Capital-Fixtures	1,958	-	-100.00%
		420230	- 945		Capital-Office Equipment	597	597	
		420230	- 946		Capital-Technical (DIACS Panel)	1,224	1,224	
		420230	- 946		Capital-Technical (DIACS License)	1,530	-	-100.00%
		420230	- 946		Capital-Technical (Rev Fund)	2,748	2,748	
					Capital	8,057	4,569	-43.29%
2301	- 341	521000	- 821		Transfer to Technology Fund	3,053	3,053	
		521000	- 870		Transfer to Risk Management	5,660	4,548	-19.65%
					Transfers Out	8,713	7,601	-12.76%
				Youth Detention	Personnel	862,424	876,644	1.65%
					Operations	231,298	252,815	9.30%
					Capital	8,057	4,569	-43.29%
					Transfers Out	8,713	7,601	-12.76%
						1,110,492	1,141,629	2.80%
				Detention Summary	Personnel	5,502,174	5,602,117	1.82%
					Operations	3,402,095	3,295,709	-3.13%
					Capital	131,652	200,652	52.41%
					Transfers Out	429,370	124,203	-71.07%
						9,465,291	9,222,681	-2.56%
				Public Safety Summary	Personnel	10,169,017	10,357,333	1.85%
					Operations	4,158,333	4,671,094	12.33%
					Capital	170,152	209,152	22.92%
					Transfers Out	5,127,503	4,918,336	-4.08%
						19,625,005	20,155,915	2.71%

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
				Non-Tax Revenue			
				<u>Detention Facility - Adult</u>			
2301	- 304	332001		Social Security Recovery	7,500	4,500	-40.00%
		341032		Admin Collection Charge	10,000	6,000	-40.00%
		342012		Prisoner Board	350,000	350,000	
		342012	22111	Prisoner Board	525,000	587,000	11.81%
		351044		Inmate Court Order Fee	35,000	30,000	-14.29%
		362000		Miscellaneous Revenues	20,000	15,000	-25.00%
				Adult Detention Non-Tax Revenue	<u>947,500</u>	<u>992,500</u>	<u>4.75%</u>
2301	- 304	383003		Transfer from Sheriff	4,250,000	4,250,000	
		383006		Transfer from General (MCS Contracts)	401,377	401,377	
		383013		Transfer from Commissary	75,000	75,000	
		383059		Transfer from Tech Fund	23,405	23,405	
				Adult Detention Transfers In	<u>4,749,782</u>	<u>4,749,782</u>	
				Non-Tax Revenue			
				<u>Detention Facility - Corrections</u>			
2301	- 305	342012		State Prisoner Reimbursement	3,000,000	2,858,000	-4.73%
		342012		State Prisoner Reimbursement (FY07)	573,986	-	-100.00%
		342034		State Medical Reimbursement	70,000	70,000	
				Corrections Non-Tax Revenue	<u>3,643,986</u>	<u>2,928,000</u>	<u>-19.65%</u>
				Non-Tax Revenue			
				<u>Youth Detention</u>			
2301	- 341	331024		MT Board of Crime Control Grant	94,389	94,389	
		332002		State School Lunch Fund	20,000	20,000	
		341081		Educational Support	61,000	60,000	-1.64%
		342012		Prisoner Board - Juvenile	150,000	250,000	66.67%
				Youth Detention Non-Tax Revenue	<u>325,389</u>	<u>424,389</u>	<u>30.43%</u>
				Public Safety Tax Revenue	7,673,017	7,924,901	3.28%
				Public Safety Non-Tax Revenue	6,671,513	6,656,170	-0.23%
				Public Safety Transfers In	<u>5,067,732</u>	<u>5,067,732</u>	
				Total Public Safety Revenue	<u><u>19,412,262</u></u>	<u><u>19,648,803</u></u>	<u><u>1.22%</u></u>

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Sergeant-Level I	1	28.22	2080	58,698
Senior Deputy-Level II	1	25.38	2080	52,790
Senior Secretary	1	10.87	2080	22,610
Overtime				6,900
Annual Merit Reserve				5,756
<u>Fringe Benefits</u>				<u>50,280</u>
TOTALS	3			197,034

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Drug Grant</u>								
2390	- 000	420142	- 111		Permanent Salaries	125,799	134,098	6.60%
		420142	- 121		OT Full-Time	6,400	6,900	7.81%
		420142	- 141		Fringe Benefits	47,162	50,280	6.61%
		420142	- 192		Annual Merit Reserve	10,207	5,756	-43.61%
					Personnel	<u>189,568</u>	<u>197,034</u>	<u>3.94%</u>
2390	- 000	420142	- 200		Supplies	6,000	6,000	
		420142	- 226		Clothing	1,550	1,800	16.13%
		420142	- 345		Phone Basic	3,700	3,700	
		420142	- 373		Meals, Lodging, Incidentals	100	100	
		420142	- 709		Grant Expenditures	<u>10,000</u>	<u>10,000</u>	
					Operations	<u>21,350</u>	<u>21,600</u>	<u>1.17%</u>
2390	- 000	521000	- 821		Transfer to Technology	3,925	3,925	
		521000	- 826		Transfer to County Attorney	<u>1,000</u>	<u>1,000</u>	
					Transfers Out	<u>4,925</u>	<u>4,925</u>	
					Personnel	189,568	197,034	3.94%
					Operations	21,350	21,600	1.17%
					Transfers Out	<u>4,925</u>	<u>4,925</u>	
						<u>215,843</u>	<u>223,559</u>	<u>3.57%</u>

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Drug Grant</u>						
2390 - 000	331024		MT Board of Crime Control Grant	96,875	38,750	-60.00%
	350001		Forfeitures	8,000	6,500	-18.75%
	371010		Investment earnings	-	2,000	
			Drug Grant Non-tax Revenue	<u>104,875</u>	<u>47,250</u>	<u>-54.95%</u>
2390 - 000	383003		Transfer from Sheriff	<u>111,000</u>	<u>177,000</u>	<u>59.46%</u>
			Drug Grant Transfers In	<u>111,000</u>	<u>177,000</u>	<u>59.46%</u>
			Total Drug Grant Revenue	<u><u>215,875</u></u>	<u><u>224,250</u></u>	<u><u>3.88%</u></u>

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

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Public Safety - Youth Education & Safety (DARE)</u>								
2951	- 000	420110	- 380		General Training (Staff)	450	450	
					Operations	450	450	
					Operations	450	450	
						450	450	

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	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Search & Rescue</u>								
2382	- 000	420470	- 210		Office Supplies	1,250	1,000	-20.00%
		420470	- 223		Food Purchases	1,450	1,000	-31.03%
		420470	- 228		Curriculum Materials	100	400	300.00%
		420470	- 230		Repair & Mtc Supplies (Parts)	8,500	7,500	-11.76%
		420470	- 230		Repair & Mtc Supplies (Batteries)	350	350	
		420470	- 231		Gas & Diesel Fuel	4,700	4,500	-4.26%
		420470	- 361		Vehicle Mtc (Oil changes)	300	500	66.67%
		420470	- 380		Training	7,000	5,000	-28.57%
					<i>FA/CPR</i>			
					<i>Dive Scene</i>			
					<i>K-9 Testing</i>			
					<i>ATV Operation</i>			
		420470	- 530		Rent (Seeley Lake Storage)	400	-	-100.00%
					Operations	24,050	20,250	-15.80%
2382	- 000	420470	- 900		Capital Outlay			
					<i>Miscellaneous Equipment</i>	5,000	5,000	
					<i>Portable Radios</i>	7,000	-	
					<i>SCUBA Tanks</i>	2,000	-	
					<i>ATVs</i>	20,000	8,750	
					<i>Snowmobile</i>	7,500	8,200	
					<i>Lightbar/unitro/siren</i>	2,300	-	
					<i>O2 Kit</i>	750	-	
					<i>SwiftwaterEquipment</i>	1,500	1,500	
					<i>Snowmobile Trailer</i>	26,500	-	
					<i>High Angle Rope Gear</i>	-	3,000	
					<i>Depth Sounder</i>	-	700	
					<i>Tool Boxes and Tools</i>	-	2,500	
					<i>Underwater Camera</i>	-	1,000	
					<i>GPS Units and Software</i>	-	2,800	
					<i>Rescue Toboggan</i>	-	4,300	
					<i>Uniforms</i>	-	1,500	
		420470	- 920		Capital-Bldg & Const (Seeley Storage)	6,000	24,000	300.00%
					Capital	78,550	63,250	-19.48%
		521000	- 871		Transfer to Trust	4,000	4,000	
					Transfers Out	4,000	4,000	
					Operations	24,050	20,250	-15.80%
					Capital	78,550	63,250	-19.48%
					Transfers	4,000	4,000	
						106,600	87,500	-17.92%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Search & Rescue</u>						
2382 - 000	311010		Property Tax Revenue	87,500	87,500	
	335210		Personal Property Reimbursement	304	-	-100.00%
			Search & Rescue Tax Revenue	87,804	87,500	-0.35%
2382 - 000	334125		Fish Wildlife & Parks	6,600	5,000	-24.24%
				6,600	5,000	-24.24%
			Total Search & Rescue Revenue	94,404	92,500	-2.02%

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Forest Reserve - Title III</u>								
2902	- 000	420440	- 357		Contracted Services	402,307	402,307	
					Operations	402,307	402,307	
					Operations	402,307	402,307	
						402,307	402,307	

NARRATIVE

FUND 2360

Historical Museum

The Historical Museum at Fort Missoula's mission is to 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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Executive Director	1	31.93	2080	66,414
Senior Curator	1	21.03	2080	43,742
Director of Education	1	15.45	2080	32,136
Museum Assistant	0.5	13.19	1040	13,718
Museum Aide	0.5	10.76	1040	11,190
Grants Administrator	0.75	18.84	1560	29,390
Assistant Education	0.8	11.78	1664	19,602
Laborer	0.1683	10.55	350	3,693
Termination Reserve				10,000
Annual Merit Reserve				9,362
<u>Fringe Benefits</u>				<u>62,529</u>
TOTALS	5.7183			301,776

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Museum - Fort Historical</u>								
2360	- 462	460452	- 111		Permanent Salaries	187,481	216,192	15.31%
		460452	- 112		Temporary Salaries	1,440	3,693	156.46%
		460452	- 141		Fringe Benefits	55,264	62,529	13.15%
		460452	- 191		Term Reserve	7,000	10,000	42.86%
		460452	- 192		Annual Merit Reserve	15,693	9,362	-40.34%
					Personnel	266,878	301,776	13.08%
2360	- 462	460452	- 200		Supplies	15,000	4,301	-71.33%
		460452	- 210		Office Supplies	5,000	3,500	-30.00%
		460452	- 212		Printing, Duplication, & Supplies	5,000	5,000	
		460452	- 224		Janitorial Supplies	1,000	1,500	50.00%
		460452	- 241		Tools & Materials	250	100	-60.00%
		460452	- 311		Postage	750	500	-33.33%
		460452	- 333		Outreach	5,000	5,000	
		460452	- 335		Dues & Memberships	4,000	4,000	
		460452	- 337		Advertising & Publicity	15,000	15,000	
		460452	- 340		Heat, Light, Water	35,000	40,000	14.29%
		460452	- 341		Garbage Collection	1,000	1,500	50.00%
		460452	- 345		Phone Basic	4,000	5,000	25.00%
		460452	- 357		Contracted Services	25,000	30,000	20.00%
		460452	- 362		Office Equipment Mtc	1,500	500	-66.67%
		460452	- 364		Security Systems	5,500	5,500	
		460452	- 366		Building Maintenance & Repair	19,286	15,000	-22.22%
		460452	- 369		Equipment Repair & Care	5,000	5,000	
		460452	- 372		Mileage-Private Vehicle	2,000	1,500	-25.00%
		460452	- 373		Meals, Lodging, Incidentals	7,500	5,500	-26.67%
		460452	- 374		Common Carrier	5,000	6,500	30.00%
		460452	- 381		Tuition/Registration Fees	3,000	3,500	16.67%
		460452	- 731		County Participation	10,000	10,000	
		460452	- 791		Special Projects (Paxson Restoration)	6,500	-	-100.00%
					Operations	181,286	168,401	-7.11%
2360	- 462	460452	- 920		Capital-Bldg & Construction	10,000	10,000	
		460452	- 926		Capital-Building	20,510	-	-100.00%
		460452	- 945		Capital-Office Equip	9,000	5,000	-44.44%
					Capital	39,510	15,000	-62.03%
<u>Museum - Historical Preservation</u>								
2360	- 462	521000	- 828		Transfer to CIP(Debt Services)	10,000	10,000	
					Transfers Out	10,000	10,000	
					Personnel	266,878	301,776	13.08%
					Operations	181,286	168,401	-7.11%
					Capital	39,510	15,000	-62.03%
					Transfers Out	10,000	10,000	
						497,674	495,177	-0.50%

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
<u>Museum Fund Revenue</u>							
2360	- 000	311010		Property Tax Revenue	411,510	426,427	3.62%
		335210		Personal Property Reimbursement	1,341	-	-100.00%
		335230		State Entitlement Share	32,017	33,132	3.48%
				Historical Museum Fund Tax Revenue	444,868	459,559	3.30%
Non-Tax Revenue							
<u>Historical Museum Fund</u>							
2360	- 462	383000		Transfer from HMFm (CIP Debt Service)	10,000	10,000	
		383002		Transfer from Permissive Medical Levy	4,919	4,919	
		383080		Donations (Fort)	15,000	18,000	20.00%
		383083		Friends of HMFm/Store Manager	20,510	-	-100.00%
				Historical Museum Fund Transfers In	50,429	32,919	-34.72%
				Historical Museum Fund Total Revenue	<u>495,297</u>	<u>492,478</u>	<u>-0.57%</u>
				Total Museum Tax Revenue	444,868	459,559	3.30%
				Total Museum Transfers In	50,429	32,919	-34.72%
				Total Museum Revenue	<u>495,297</u>	<u>492,478</u>	<u>-0.57%</u>

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Chief Extension Agent	1	14.66	2080	30,493
Horticulturist	0.75	20.00	1560	31,200
Program Development Spec	0.5	16.78	1040	17,451
4H Youth Development Spec	0.25	14.00	520	7,280
Plant Clinic Specialist	0.9	15.04	1872	28,155
Admin Aide	1	19.02	2080	39,562
Admin Secretary	0.8	19.02	1664	31,649
Accounting	0.25	14.47	520	7,524
Annual Merit Reserve				9,023
Temporary				25,000
Term Reserve				18,000
<u>Fringe Benefits</u>				<u>67,641</u>
TOTALS	5.45			312,978

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Extension Service</u>								
2290	- 000	450401	- 111		Permanent Salaries	177,325	186,034	4.91%
		450401	- 112		Temporary Salaries	9,936	32,280	224.88%
		450401	- 141		Fringe Benefits	60,039	66,423	10.63%
		450401	- 141		Fringe Benefits (3/4 Time Benefits)	-	1,218	
		450401	- 191		Term Reserve	15,000	18,000	20.00%
		450401	- 192		Annual Merit Reserve	16,501	9,023	-45.32%
					Personnel	278,801	312,978	12.26%
2290	- 000	450401	- 210		Office Supplies	3,500	3,600	2.86%
		450401	- 214		Computer Supplies	4,000	4,000	
		450401	- 227		Lab Supplies & NC Equip	5,000	5,000	
		450401	- 311		Postage	1,400	1,600	14.29%
		450401	- 321		Printing/Litho Costs	4,000	4,500	12.50%
		450401	- 334		Books Resource Subscriptions	3,200	3,200	
		450401	- 335		Dues & Memberships	650	650	
		450401	- 340		Heat, Light, Water	9,900	10,100	2.02%
		450401	- 345		Phone Basic	11,300	11,300	
		450401	- 357		Contracted Services			
					<i>MSU Personnel</i>	45,750	48,000	
					<i>Computer Support</i>	2,500	2,500	
		450401	- 362		Office Equipment Mtc	2,100	2,100	
		450401	- 371		Mileage-County Vehicle	4,300	4,700	9.30%
		450401	- 372		Mileage-Private Vehicle	4,000	4,200	5.00%
		450401	- 373		Meals, Lodging, Incidentals	2,600	2,600	
		450401	- 381		Tuition/Registration Fees	1,000	1,000	
		450401	- 384		Seminars	9,000	9,000	
		450401	- 530		Rent	50,540	50,540	
		450401	- 533		Office Equipment R/L	3,900	3,900	
		450401	- 620		Interest	400	400	
		450401	- 791		Special Projects	28,245	30,000	6.21%
					Operations	197,285	202,890	2.84%
2290	- 000	450401	- 946		Capital-Technical Equip	4,000	4,000	
					Capital	4,000	4,000	
2290	- 000	521000	- 871		Transfer to Trust	10,000	20,000	100.00%
						10,000	20,000	100.00%
					Personnel	278,801	312,978	12.26%
					Operations	197,285	202,890	2.84%
					Capital	4,000	4,000	
					Transfer Out	10,000	20,000	100.00%
						490,086	539,868	10.16%

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
<u>Extension Fund</u>							
2290 - 000	311010			Property Tax Revenue	314,235	325,624	3.62%
	335210			Personal Property Reimbursement	1,024	-	-100.00%
	335230			State Entitlement Share	33,501	34,669	3.49%
				Extension Fund Tax Revenue	348,760	360,293	3.31%
<u>Non-Tax Revenue</u>							
<u>Extension Fund</u>							
2290 - 000	338007		37023	Urban Integrated Pest Mngt	3,000	3,000	
	341010			Publication Sales	4,500	4,500	
	343301			Seminars	5,000	5,000	
	347150			Mileage Reimbursement	500	500	
	361000			Rent/Leases Revenue	7,000	7,000	
				Extension Fund Non-Tax Revenue	20,000	20,000	
2290 - 000	383001			Transfer from Weed	20,000	20,000	
	383002			Transfer from Permissive Medical Levy	6,335	6,335	
				Extension Fund Transfers In	26,335	26,335	
				Total Extension Fund Revenue	395,095	406,628	2.92%

PERSONNEL

WEED

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Weed Control Supervisor	1	26.77	2080	55,682
Weed Management Coord	1	20.23	2080	42,078
Weed Education Coord	0.8	18.37	1664	30,568
Weed Management Area Coord	1	16.78	2080	34,902
Senior GIS Specialist	1	18.05	2080	37,544
Accounting Clerk	0.25	14.47	520	7,524
Annual Merit Reserve				9,297
Term Reserve				5,000
Temporary Salaries				12,000
<u>Fringe Benefits</u>				<u>73,757</u>
TOTALS	5.05			308,352

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Weed</u>								
2140	- 000	431101	- 111		Permanent Salaries	207,687	208,298	0.29%
		431101	- 112		Temporary Salaries	5,000	12,000	140.00%
		431101	- 141		Fringe Benefits	78,490	73,757	-6.03%
		431101	- 191		Term Reserve	5,000	5,000	
		431101	- 192		Annual Merit Reserve	17,047	9,297	-45.46%
					Personnel	<u>313,224</u>	<u>308,352</u>	<u>-1.56%</u>
2140	- 000	431101	- 210		Office Supplies	3,500	3,700	5.71%
		431101	- 214		Computer Supplies	5,500	5,500	
		431101	- 225		Safety Supplies & Equip	250	250	
		431101	- 231		Gas & Diesel Fuel	4,000	4,500	12.50%
		431101	- 233		Vehicle Repairs	3,000	3,000	
		431101	- 241	37021	Tools & Materials (New Invaders)	5,000	5,000	
		431101	- 311		Postage	2,720	2,720	
		431101	- 321		Printing/Litho Costs	4,000	4,000	
		431101	- 331		Ad/Legal Publications	400	400	
		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	5,300	5,300	
		431101	- 357		Contracted Services			
		431101	- 357	37012	Computer Support	2,500	2,500	
		431101	- 357	37013	Biological Monitoring	7,500	8,310	10.80%
		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	5,200	5,500	5.77%
		431101	- 372		Mileage-Private Vehicle	2,000	2,000	
		431101	- 373		Meals, Lodging, Incidentals	3,500	3,600	2.86%
		431101	- 380		General Training (Staff)	2,000	2,000	
		431101	- 384		Seminars			
		431101	- 384	37001	Leave no Weeds	2,500	2,500	
		431101	- 384	37003	Educational Booths	-	400	
		431101	- 384	37004	Publications & Training Material	5,000	5,000	
		431101	- 384	37006	Pesticide Applicator Training	500	500	
		431101	- 384	37007	Other Projects	2,000	2,000	
		431101	- 384	37024	Invasive Species Conference	26,840	-	
		431101	- 384	37025	Landowner Tours	2,500	2,500	
		431101	- 530		Rent	39,000	40,000	2.56%
		431101	- 709		Grant Expenditures			
		431101	- 709	37008	Partnership Grants-Landowner	40,000	-	-100.00%
		431101	- 709	37009	Partnership Grants-City/County	40,000	-	-100.00%
		431101	- 709	37015	Blackfoot River	2,500	2,500	
		431101	- 709	37016	Ravalli/Missoula County Line	500	500	
		431101	- 732		Research Projects	25,000	-	-100.00%
					Operations	<u>254,140</u>	<u>125,610</u>	<u>-50.57%</u>

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
2140	- 000	431101	- 946		Capital-Tech Equip	4,000	4,000	
					Capital	4,000	4,000	
 <u>Weed - Curriculum - Grant</u>								
2140	- 000	521000	- 826		Transfer to General (Attorney)	1,500	1,500	
		521000	- 829		Transfer to Extension	20,000	20,000	
		521000	- 868		Transfer to Weed Grant Fund	23,705	150,754	535.96%
		521000	- 871		Transfer to Trust	1,000	1,000	
					Transfers Out	46,205	173,254	274.97%
					Personnel	313,224	308,352	-1.56%
					Operations	254,140	125,610	-50.57%
					Capital	4,000	4,000	
					Transfers Out	46,205	173,254	274.97%
						617,569	611,216	-1.03%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Weed Fund Revenue</u>						
2140 - 000	311010			432,409	448,081	3.62%
	335210			1,409	-	-100.00%
	335230			30,516	31,579	3.48%
			Weed Fund Tax Revenue	464,334	479,660	3.30%
 <u>Non-Tax Revenue</u>						
<u>Weed Fund</u>						
2140 - 000	331084			5,000	10,000	100.00%
	334025			6,200	7,500	20.97%
	334026			1,785	1,785	
	343301			5,000	5,000	
	343301		37024	45,686	-	-100.00%
	343361			3,500	3,500	
	343362			500	500	
	343363			2,000	2,000	
	343364			3,000	3,230	7.67%
	362000			1,000	1,000	
			Weed Fund Non-Tax Revenue	73,671	34,515	-53.15%
2140 - 000	383000			-	12,000	
	383002			7,659	7,659	
			Weed Fund Transfers In	7,659	19,659	156.68%
			Total Weed Fund Revenue	545,664	533,834	-2.17%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Weed Grant</u>								
2840	- 000	431101	- 791		Special Projects			
		431101	- 791	37112	Woodworth III	22,108	11,948	-45.96%
		431101	- 791	37113	Weed Curriculum	39,000	29,400	-24.62%
		431101	- 791	37114	Hawkweed	18,194	17,191	-5.51%
		431101	- 791	37115	Yellow Flag Iris (Clearwater)	15,125	22,168	46.57%
		431101	- 791	37118	North Hills	11,856	13,057	10.13%
		431101	- 791	37119	New Invaders	36,086	32,132	-10.96%
		431101	- 791	37120	Pattee Creek Yellow Iris	9,895	7,233	-26.90%
		431101	- 791	37121	Swan Valley	29,535	13,776	-53.36%
		431101	- 791	37122	Dyers Wood	3,900	2,400	-38.46%
		431101	- 791	37123	Invasive Species Project	-	18,865	
		431101	- 791	37124	Land Manager Conference	-	3,000	
		431101	- 791	37125	Land Owner Partnership Grants	-	40,000	
		431101	- 791	37126	City-County Partnership Grants	-	40,000	
		431101	- 791	37127	Research Projects	-	26,205	
					Operations	185,699	277,375	49.37%
					Operations	185,699	277,375	49.37%
						185,699	277,375	49.37%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Weed Grant Fund</u>						
2840 - 000	334025		Noxious Weed Trust			
			37112 <i>Woodworth III</i>	22,108	11,948	-45.96%
			37113 <i>Weed Curriculum</i>	34,886	23,250	-33.35%
			37114 <i>Hawkweed</i>	18,194	17,191	-5.51%
			37115 <i>Yellow Flag Iris</i>	14,900	18,812	26.26%
			37118 <i>North Hills</i>	11,856	7,879	-33.54%
			37119 <i>New Invaders</i>	23,971	24,132	0.67%
			37120 <i>Pattee Creek Yellow Iris</i>	7,233	7,233	
			37121 <i>Sway Valley</i>	27,232	13,776	-49.41%
			37122 <i>Dyers Wood</i>	3,500	2,400	-31.43%
				<u>163,880</u>	<u>126,621</u>	<u>-22.74%</u>
2840 - 000	383001		Transfer from Weed Fund	23,705	150,754	535.96%
			Transfers In	23,705	150,754	535.96%
			Total Weed Grant Fund Revenue	<u>187,585</u>	<u>277,375</u>	<u>47.87%</u>

PERSONNEL

LOLO MOSQUITO DISTRICT

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Seasonal Mosquito Control	0.25	15.75	520	8,190
Annual Merit Reserve				237
<u>Fringe Benefits</u>				<u>742</u>
TOTALS	0.25			9,169

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Lolo Mosquito District</u>								
2200	- 000	440700	- 112		Temporary Salaries	7,738	8,190	5.84%
		440700	- 141		Fringe Benefits	696	742	6.61%
		440700	- 192		Annual Merit Reserve	523	237	-54.68%
					Personnel	<u>8,957</u>	<u>9,169</u>	<u>2.37%</u>
2200	- 000	440700	- 209		Tech Supplies	2,500	3,500	40.00%
		440700	- 210		Office Supplies	800	800	
		440700	- 231		Gas & Diesel Fuel	2,500	2,500	
		440700	- 369		Other Repair & Maintenance	1,800	1,800	
		440700	- 530		Rent	600	600	
		440700	- 591		Contingency	400	400	
					Operations	<u>8,600</u>	<u>9,600</u>	<u>11.63%</u>
2200	- 000	440700	- 946		Capital-Tech Equip	9,742	11,742	20.53%
					Capital	<u>9,742</u>	<u>11,742</u>	<u>20.53%</u>
					Personnel	8,957	9,169	2.37%
					Operations	8,600	9,600	11.63%
					Capital	<u>9,742</u>	<u>11,742</u>	<u>20.53%</u>
						<u>27,299</u>	<u>30,511</u>	<u>11.77%</u>

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Lolo Mosquito District</u>						
2200 - 000		363010	Special Assessments	15,189	15,189	
		371010	Investment Earnings-Pool	100	100	
			Lolo Mosquito District Non-Tax Revenue	15,289	15,289	

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	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Jail Bond - Debt Service</u>								
3052	- 000	490100	- 610		Principal	880,000	910,000	3.41%
		490100	- 620		Interest	445,126	417,138	-6.29%
		490100	- 630		Paying Agent Fees	500	500	
					Operations	1,325,626	1,327,638	0.15%
					Operations	1,325,626	1,327,638	0.15%
						1,325,626	1,327,638	0.15%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Jail Bond Revenue</u>						
3052 - 000	311010		Property Tax Revenue	1,148,842	1,201,760	4.61%
	335210		Personal Property Reimbursement	4,401	-	-100.00%
	335230		State Entitlement Share	208,054	215,302	3.48%
			Jail Bond Tax Revenue	1,361,297	1,417,062	4.10%
 <u>Non-Tax Revenue</u>						
<u>Jail Bond Revenue</u>						
3052 - 000	371010		Investment Earnings	5,000	5,000	
			Jail Bond Non-Tax Revenue	5,000	5,000	
			Total Jail Bond Revenue	1,366,297	1,422,062	4.08%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>PHC Limited Obligation Notes - Debt Service</u>								
3053	- 000	490100	- 610		Principal	20,000	20,000	
		490100	- 620		Interest	17,332	16,853	-2.76%
		490100	- 630		Paying Agent Fees	300	300	
					Operations	<u>37,632</u>	<u>37,153</u>	-1.27%
					Operations	<u>37,632</u>	<u>37,153</u>	-1.27%
						37,632	37,153	-1.27%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>PHC Limited Obligation Notes Revenue</u>						
3053	- 000	383045	Transfer from PHC	37,632	37,632	
			PHC Limited Obligation Notes Non-Tax Revenue	37,632	37,632	
			Total PHC Limited Obligations Notes Revenue	<u>37,632</u>	<u>37,632</u>	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Risk Management Bond - Debt Service</u>								
3054	- 000	490100	- 610		Principal	100,000	105,000	5.00%
		490100	- 620		Interest	21,650	17,395	-19.65%
		490100	- 630		Paying Agent Fees	450	450	
					Operations	<u>122,100</u>	<u>122,845</u>	<u>0.61%</u>
					Operations	<u>122,100</u>	<u>122,845</u>	<u>0.61%</u>
						122,100	122,845	0.61%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change	
<u>Risk Management Bond Revenue</u>							
3054	- 000	311010		Property Tax Revenue	126,859	131,510	3.67%
		335210		Personal Property Reimbursement	416	-	-100.00%
		335230		State Entitlement Share	8,475	8,770	3.48%
				Risk Management Bonds Tax Revenue	135,750	140,280	3.34%
				Total Risk Management Bonds Revenue	<u>135,750</u>	<u>140,280</u>	<u>3.34%</u>

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Fair Ice Rink Series 2004 - Debt Service</u>								
3055	- 000	490100	- 610		Principal	35,000	35,000	
		490100	- 620		Interest	41,174	39,861	-3.19%
		490100	- 630		Paying Agent Fees	300	300	
					Operations	<u>76,474</u>	<u>75,161</u>	<u>-1.72%</u>
					Operations	<u>76,474</u>	<u>75,161</u>	<u>-1.72%</u>
						76,474	75,161	-1.72%

Fair Ice Rink Series 2006 - Debt Service

3056	- 000	490100	- 610		Principal	30,000	30,000	
		490100	- 620		Interest	30,870	30,870	
		490100	- 630		Paying Agent Fees	300	300	
					Operations	<u>61,170</u>	<u>61,170</u>	
					Operations	<u>61,170</u>	<u>61,170</u>	
						61,170	61,170	

Statement of Revenue

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Proj</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>% Change</u>
<u>Fair Ice Rink Series 2004 Bonds Revenue</u>						
3055	- 000	383043	Transfer from Fair	76,474	76,474	
Total Fair Ice Rink Limited Obligation Notes Revenue				<u>76,474</u>	<u>76,474</u>	
 <u>Fair Ice Rink Series 2006 Bonds Revenue</u>						
3056	- 000	383043	Transfer from Fair	61,170	61,170	
Total Fair Ice Rink Limited Obligation Notes Revenue				<u>61,170</u>	<u>61,170</u>	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Technology Tax Increment Bonds</u>								
3057	- 000	490100	- 610		Principal	-	35,000	
		490100	- 620		Interest	68,738	65,716	-4.40%
		490100	- 630		Paying Agent Fees	300	300	
					Operations	<u>69,038</u>	<u>101,016</u>	<u>46.32%</u>
					Operations	<u>69,038</u>	<u>101,016</u>	<u>46.32%</u>
						69,038	101,016	46.32%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change	
<u>Technology Tax Increment Bonds</u>							
3057	- 000	383000		Transfer from Technology District	69,038	69,038	
				Total Technology Tax Increment Transfers	69,038	69,038	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Open Space General Obligation Bonds</u>								
3058	- 000	490100	- 620		Interest	-	126,069	
					Operations	-	126,069	
					Operations	-	126,069	
						-	126,069	

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Open Space Bond Revenue</u>						
3058 -	000	311010		-	130,000	
		335230		-	-	
			Open Space Bond Tax Revenue	-	130,000	

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>RSID Revolving</u>								
3400	- 000	490301	- 357		Contracted Services	283,175	337,350	19.13%
					Operations	283,175	337,350	19.13%
3400	- 000	521000	- 820		Transfer to RSID Admin	42,377	24,850	-41.36%
					Transfers Out	42,377	24,850	-41.36%
					Operations	283,175	337,350	19.13%
					Transfers Out	42,377	24,850	-41.36%
						325,552	362,200	11.26%

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	2007-2008 Amended	2008-2009 Proposed	Percent Change
Capital Improvement								
4510	- 000	411240	- 937		Capital-Misc ADA Projects	50,000	25,000	-50.00%
4510	- 000	411240	- 939		Capital-Improvement Projects			91.25%
					<i>ADA Upgrades (Courthouse Elevator)</i>	-	47,571	
					<i>ADA Upgrades (Annex Elevator)</i>	-	88,500	
					<i>ADA Projects (Youth Court, Rural Init)</i>	-	45,572	
					<i>Fair Improvements</i>	-	60,000	
					<i>Larchmont Irrigation System</i>	-	350,000	
					<i>Fair Planning Process</i>	-	130,000	
					<i>GPS Vehicle Tracking</i>	-	50,000	
					<i>Warehouse Roof</i>	-	75,000	
					<i>Other Departments</i>	-	50,000	
				00063	<i>Old Courthouse 3rd Floor Renovations</i>	256,177	-	
				00064	<i>Courthouse Sidewalks</i>	60,000	-	
				00069	<i>Ventilation in Courthouse</i>	107,547	-	
				00084	<i>Pre-design Contract-Admin</i>	37,500	19,657	
				00085	<i>Pre-design Contract-Crim Justice</i>	37,500	37,500	
4510	- 000	411240	- 949		CIP - Replacement pools			
				00014	<i>Motor Pool Vehicles (Health Dept)</i>	-	40,000	
					Capital	548,724	1,018,800	85.67%
4510	- 000	490500	- 610		Debt Service	-		
					<i>Intercap - Fair</i>	38,605	30,229	
					<i>Intercap - Technology Fund</i>	80,198	-	-100.00%
					<i>Intercap - Public Works</i>	78,511	78,511	
					Total Debt Service	197,314	108,740	-44.89%
					Debt Service	197,314	108,740	-44.89%
					Capital	548,724	1,018,800	85.67%
						746,038	1,127,540	51.14%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Capital Improvements Fund</u>						
4510 - 000	373030		MRTMA Loan Repayment	3,235	-	-100.00%
			Capital Improvement Fund Non-Tax Revenue	3,235	-	-100.00%
4510 - 000	383006		Transfer-General Fund	496,553	-	-100.00%
	383006		Transfer-District Court (CIP)	-	75,000	
	383019		Transfer-D Park - Gen Fund Repayment	157,000	157,000	
	383042		Transfer-Larchmont	109,000	109,000	
	383043		Transfer-Fair Fund	38,605	30,229	-21.70%
	383059		Transfer-Technology Fund	80,198	-	-100.00%
	383087		Transfer-Road/Bridge	78,511	78,511	
			Capital Improvement Transfers In	959,867	449,740	-53.15%
			Total Capital Improvement Fund Revenue	963,102	449,740	-53.30%

NARRATIVE

FUND 4007

Open Space

Montana Counties are authorized by statute to acquire and preserve open space lands for public use.

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Open Space</u>								
2211	- 000	411031	- 966		Engineering (<i>Kim Williams Trail</i>)	10,350	39,518	281.82%
					Capital	<u>10,350</u>	<u>39,518</u>	281.82%
					Capital	<u>10,350</u>	<u>39,518</u>	281.82%
					Capital	10,350	39,518	281.82%
<u>Open Space Projects - 2006 Bond</u>								
4007	- 000	411031	- 910	90305	Capital-Land Acquisition	100,000	33,176	-66.82%
		411031	- 912		Conservation Easements			
		411031	- 912	90300	<i>Sunset Hill</i>	200,000	200,000	
		411031	- 912	90301	<i>Circle Bar</i>	104,500	-	-100.00%
		411031	- 912	90302	<i>Cooney Creek</i>	75,000	-	-100.00%
		411031	- 912	90303	<i>Iverson Ranch</i>	112,500	-	
		411031	- 912	90306	<i>Grant Creek Trail</i>	170,000	170,000	
					Capital	<u>762,000</u>	<u>403,176</u>	-47.09%
					Capital	<u>762,000</u>	<u>403,176</u>	-47.09%
					Capital	762,000	403,176	-47.09%
<u>Open Space Projects - City</u>								
4008	- 000	411031	- 910	90400	<i>Kelly Island</i>	20,000	-	-100.00%
		411031	- 910	90401	<i>South Hills</i>	1,167,750	-	-100.00%
		411031	- 910	90402	<i>Old Milwaukee Trail</i>	200,000	176,616	-11.69%
		411031	- 912	90304	<i>Mastel Family Farm</i>	161,000	161,000	
					Capital	<u>1,548,750</u>	<u>337,616</u>	-78.20%
					Capital	<u>1,548,750</u>	<u>337,616</u>	-78.20%
					Capital	1,548,750	337,616	-78.20%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Open Space</u>						
4007 - 000	381011		Bond Proceeds	492,000	-	-100.00%
	381011		90305 Bond Proceeds-Brownfields Cleanup	100,000	-	-100.00%
			Open Space Non-Tax Revenue	592,000	-	-100.00%
<u>Open Space Projects - City</u>						
4008 - 000	381011		Bond Proceeds	181,000	-	-100.00%
	381011		90401 Bond Proceeds-South Hills	1,167,750	-	-100.00%
	381011		90402 Bond Proceeds-Old Millwaukee Trail	200,000	-	-100.00%
			Open Space Non-Tax Revenue	1,548,750	-	-100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Grant Creek Project</u>								
4009	- 000	430230	- 591		Contingency	-	350,000	
		430230	- 950		Construction	3,600,000	3,600,000	
		430230	- 966		Construction-Engineering	350,000	350,000	
					Capital	<u>3,950,000</u>	<u>4,300,000</u>	8.86%
					Operations	-	350,000	
					Capital	<u>3,950,000</u>	<u>3,950,000</u>	
						3,950,000	4,300,000	8.86%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Grant Creek Project</u>						
4009 - 000	331113		FEMA Grants	3,000,000	3,000,000	
	334040		MDOT Grants	200,000	200,000	
	334121		DNRC Grants	100,000	100,000	
	334125		FWP Grants	100,000	100,000	
	365020		Private Foundation Grants	450,000	715,000	58.89%
			Open Space Non-Tax Revenue	<u>3,850,000</u>	<u>4,115,000</u>	<u>6.88%</u>
4009 - 000	383006		Transfer from General	<u>100,000</u>	<u>200,000</u>	<u>100.00%</u>
			Grant Creek Project Transfers In	<u>100,000</u>	<u>200,000</u>	<u>100.00%</u>
			Total Grant Creek Project Revenue	<u><u>3,950,000</u></u>	<u><u>4,315,000</u></u>	<u><u>9.24%</u></u>

PERSONNEL

MILLTOWN DEVELOPMENT PROJECTS

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Environmental Health Supervisor	0.0962	27.76	200	5,552
Public Works Director	0.0096	45.35	20	907
Assist PW Director/Engineering	0.0192	40.88	40	1,635
Bridge & Traffic Engineer	0.0481	31.16	100	3,116
Finance	0.0192	20.00	40	800
Annual Merit Reserve				449
<u>Fringe Benefits</u>	<u> </u>			<u>3,502</u>
TOTALS	0.1923			15,961

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Milltown Development Projects - Bridge</u>								
4010	- 000	480200	- 111	70100	Permanent Salaries	10,547	12,010	13.87%
		480200	- 141	70100	Fringe Benefits	3,189	3,502	9.81%
		480200	- 192	70100	Annual Merit Reserve	676	449	-33.58%
					Personnel	14,412	15,961	10.75%
4010	- 000	480200	- 965	70100	Capital-Construction			
					<i>Lighting</i>	50,000	39,750	-20.50%
					<i>Re-vegetation</i>	3,000	10,000	233.33%
					<i>Contingency</i>	213,780	10,000	-95.32%
					<i>Mobilization & Remobilization</i>	162,000	105,000	-35.19%
					<i>Remove Existing Bridge</i>	175,000	31,800	-81.83%
					<i>New Piers (3'diameter piers)</i>	128,000	177,310	38.52%
					<i>New Piers (concrete columns)</i>	94,000	30,200	-67.87%
					<i>New Piers (concrete caps)</i>	72,000	33,500	-53.47%
					<i>Construction Inspection</i>	124,705	124,705	
					<i>Bridge Superstructure</i>	1,040,500	343,655	-66.97%
					<i>Reinforcing Steel</i>	96,000	20,931	-78.20%
					<i>Structural Excavation</i>	3,000	8,000	166.67%
					<i>Soil Erosion & Pollution Control</i>	5,000	1,575	-68.50%
					<i>Construction Staking</i>	5,000	5,000	
					<i>Clearing & Grubbing</i>	1,000	1,000	
4010	- 000	480200	- 966	70100	Capital-Engineering	145,000	145,000	
					Capital	2,317,985	1,087,426	-53.09%
<u>Milltown Development Projects - Trail</u>								
4010	- 000	480200	- 965	70101	Capital-Construction	-	982,126	
		480200	- 966	70101	Capital-Engineering	-	50,179	
					Capital	-	1,032,305	
					Personnel	14,412	15,961	10.75%
					Capital	2,317,985	2,119,731	-8.55%
						2,332,397	2,135,692	-8.43%
<u>Milltown Redevelopment Historical Preservation Project</u>								
4011	- 000	460460	- 330		Professional Services	2,500	-	-100.00%
		460460	- 369		Other Repair & Maintenance	-	-	
					Operations	2,500	-	-100.00%
					Operations	2,500	-	-100.00%

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
<u>Milltown Development Projects</u>							
4010 - 000	334151		70100	Upper Clarkfork River Basin	975,652	975,652	
	331090		70100	EPA Grant	975,624	240,050	-75.40%
	362000		70100	MDT Grant	381,121	1,875,000	391.97%
				Milltown Development Non-Tax Revenue	2,332,397	3,090,702	32.51%

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Public Safety Building Fund</u>								
4015	- 000	420710	- 333		Outreach - Information Campaign	-	50,000	
		420710	- 357		Lobbyist/Project Coordination	100,000	100,000	
		420710	- 358		Consultants - Impact Fee Study	24,600	1,230	-95.00%
		420710	- 373		Site Visits	-	24,585	
					Operations	<u>124,600</u>	<u>175,815</u>	<u>41.10%</u>
4015	- 000	420710	- 916		Capital-Achitect Needs Assessment	100,000	-	-100.00%
		420710	- 917		Capital-Architect Design Contract	578,000	1,217,838	110.70%
					Capital	<u>678,000</u>	<u>1,217,838</u>	<u>79.62%</u>
					Operations	124,600	175,815	41.10%
					Capital	<u>678,000</u>	<u>1,217,838</u>	<u>79.62%</u>
						<u>802,600</u>	<u>1,393,653</u>	<u>73.64%</u>

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Tax Increment Industrial District Construction</u>								
4030	- 000	521000	- 820		Transfer to Increment District	809,792	904,371	11.68%
					Transfers Out	809,792	904,371	11.68%
					Transfers	809,792	904,371	11.68%
						809,792	904,371	11.68%

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	2007-2008 Amended	2008-2009 Proposed	Percent Change
Technology Fund								
4512	- 000	500350	- 312		T-1 Service - 911 Notification System	7,000	7,000	
		500350	- 358		Consultants	18,500	18,500	
		500350	- 560		Software Mtc/Support			
				00011	<i>Novell Mtc Fees</i>	35,245	35,245	
				00012	<i>Antivirus Mtc Fees</i>	4,856	4,856	
				00017	<i>Surveyor Scanner Mtc</i>	2,195	2,195	
				00018	<i>"The Switch" Mtc</i>	8,000	8,000	
				00019	<i>Back-up Software OFM</i>	2,330	2,330	
				00020	<i>HR Mtc Fees</i>	39,126	40,989	4.76%
				00021	<i>Acct/Treas Mtc Fees</i>	50,970	50,970	
				00022	<i>Election Mtc Fees</i>	30,543	30,543	
				00023	<i>Recording Mtc Fees</i>	18,433	18,433	
				00024	<i>Criminal Justice RMS Mtc Fees</i>	40,000	40,000	
				00026	<i>Attorney Mtc Fees</i>	15,690	15,690	
				00051	<i>MDT Server Maintenance</i>	7,500	7,500	
				00052	<i>GIS Mtc Fees</i>	8,000	8,000	
				00077	<i>Permits Plus Mtc Fees</i>	2,041	2,041	
				00081	<i>Spam Mtc Fees</i>	6,000	6,000	
				00082	<i>Video Arraignment Mtc Fees</i>	5,000	5,000	
				00083	<i>Jail Management Mtc Fees</i>	8,253	8,253	
				00088	<i>FM-DIACS System Mtc</i>	4,000	4,000	
				00095	<i>Arc MapPlex Extension Mtc</i>	500	500	
				00096	<i>HP DJ 4500 PS Plotter Mtc</i>	900	900	
					<i>ArcGIS Maintenance Fees</i>	-	4,200	
					<i>Miscellaneous</i>	5,000	5,000	
		500350	- 561		Software - General Applications	13,140	13,140	
					Operations	333,222	339,285	1.82%
4512	- 000	500350	- 939		Capital Budget Detail			
				00025	<i>Accounting System</i>	1,200	1,200	
				00039	<i>CJS Mainframe</i>	88,092	88,092	
				00046	<i>Server Room Cooling System</i>	11,900	-	-100.00%
				00075	<i>Mobile Data Terminals</i>	30,000	30,000	
				00088	<i>FM-DIACS System</i>	15,815	15,815	
				00089	<i>C & R Recording System</i>	65,109	65,109	
				00090	<i>IS-File Management</i>	300,000	300,000	
					<i>IS-Electronic Display 201, 204</i>	-	5,000	
					<i>IS-650 Counter - Elections</i>	-	35,000	
					<i>IS-Core Data Switch</i>	-	70,000	
					<i>IS-Public Meeting Digital Rec.</i>	-	25,000	
					<i>IS-E-mail Archiving System</i>	-	32,000	
					<i>IS-Tape Backup</i>	-	8,000	
					<i>IS-Disk Array</i>	-	13,000	
					<i>Att-Laptops</i>	-	3,000	
					<i>Att-ID Phones</i>	-	360	
					<i>Sur-Arc Editor</i>	-	20,831	

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
				00093	<i>IS-Facility Planning & Const</i>	126,550	126,550	
				00098	<i>Department Integration</i>	80,000	80,000	
				00099	<i>Network Support</i>	35,000	35,000	
		500350	- 946		<i>Capital-Tech Equip</i>	39,616	39,616	
		500350	- 949		<i>Capital- Replacement Pool</i>	189,469	189,469	
					Capital	982,751	1,183,042	20.38%
4512	- 000	521000	- 828		Transfer to CIP (<i>Election Equipment</i>)	80,198	-	-100.00%
					Transfer	80,198	-	-100.00%
					Operations	333,222	339,285	1.82%
					Capital	982,751	1,183,042	20.38%
					Transfer	80,198	-	-100.00%
						1,396,171	1,522,327	9.04%

Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
<u>Technology Fund</u>							
4512 - 000	311010			Property Tax Revenue	468,893	485,889	3.62%
	335210			Personal Property Reimbursement	1,533	-	-100.00%
	335230			State Entitlement Share	27,461	28,417	3.48%
				Technology Fund Tax Revenue	497,887	514,306	3.30%
Federal Grant Revenue							
4512 - 000	331023		00039	<i>Dept of Justice-RMS</i>	88,092	88,092	
	393003			Criminal Justice Connection Fees	40,000	40,000	
	393004			Property Info System	400	400	
	393005		00051	MDT City/County Server Maintenance	7,500	7,500	
				Technology Fund Non-Tax Revenue	135,992	135,992	
4512 - 000	383003			Transfer from Sheriff	69,445	69,445	
	383006			Transfer from General Fund	148,950	148,950	
	383012			Transfer from District Court	16,300	16,300	
	383018			Transfer from Parks	715	715	
	383019			Transfer from Development Park	715	715	
	383025			Transfer from OPG	58,805	58,805	
	383025			Transfer from OPG-Rural Initiative	4,922	4,922	
	383025			Transfer from OPG-City Initiative	3,068	3,068	
	383043			Transfer from Fair	2,500	2,500	
	383087			Transfer from Road	15,585	15,585	
				Technology Fund Transfers In	321,005	321,005	
				Total Technology Fund Revenue	954,884	971,303	1.72%

PERSONNEL

SEELEY LAKE REFUSE DISTRICT

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Refuse District Supervisor	1	18.87	2080	39,250
Refuse District Assistant	0.75	10.76	1560	16,786
Annual Merit Reserve				2,554
<u>Fringe Benefits</u>				<u>26,718</u>
TOTALS	1.75			85,308

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Seeley Lake Refuse</u>								
5411	- 000	430820	- 111		Permanent Salaries	53,445	56,036	4.85%
		430820	- 141		Fringe Benefits	20,106	26,718	32.89%
		430820	- 192		Annual Merit Reserve	5,347	2,554	-52.23%
					Personnel	<u>78,898</u>	<u>85,308</u>	8.12%
5411	- 000	430820	- 210		Office Supplies	500	2,950	490.00%
		430820	- 220		Operating Supplies	500	5,500	1000.00%
		430820	- 230		Repair & Maintenance Supplies	250	250	
		430820	- 231		Gas & Diesel Fuel	1,500	1,500	
		430820	- 311		Postage	650	650	
		430820	- 312		Internet Services/Charges	700	700	
		430820	- 321		Printing/Litho Costs	1,500	1,500	
		430820	- 324		Copy Costs	50	50	
		430820	- 331		Ad/Legal Publications	300	300	
		430820	- 335		Dues & Memberships	1,700	1,700	
		430820	- 340		Heat, Light & Water	1,000	1,200	20.00%
		430820	- 341		Garbage Collection	84,000	93,000	10.71%
		430820	- 345		Phone Basic	400	1,552	288.00%
		430820	- 365		Ground Maintenance & Repair	8,000	8,000	
		430820	- 369		Equipment Repair & Maintenance	1,200	1,200	
		430820	- 372		Mileage-Private Vehicle	250	250	
		430820	- 380		General Training (Staff)	500	500	
		430820	- 399		Waste Disposal	3,500	1,500	-57.14%
		430820	- 501		Road Maintenance	4,000	4,000	
		430820	- 516		Other insurance	7,846	7,846	
		430820	- 541		Refunds	3,400	2,400	-29.41%
		430820	- 610		Principal	45,941	-	-100.00%
		430820	- 620		Interest	3,240	-	-100.00%
					Operations	<u>170,927</u>	<u>136,548</u>	-20.11%
5411	- 000	521000	- 871		Transfer to Trust	6,970	40,000	473.89%
					Transfers Out	<u>6,970</u>	<u>40,000</u>	473.89%
					Personnel	78,898	85,308	8.12%
					Operations	170,927	136,548	-20.11%
					Transfers Out	<u>6,970</u>	<u>40,000</u>	473.89%
						<u>256,795</u>	<u>261,856</u>	1.97%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Seeley Lake Refuse District</u>						
5411	- 000	343041	Site Fees	20,000	20,000	
		343042	Appliance Disposal Fees	2,000	2,000	
		343043	Stump Fees	500	500	
		343046	Miscellaneous Revenue	100	100	
		343047	Out of District Fees	500	500	
		363010	Special Assessments	214,750	221,875	3.32%
		363040	Penalty & Interest	200	200	
		371010	Investment Earnings	100	100	
			Seeley Lake Refuse Non-Tax Revenue	<u>238,150</u>	<u>245,275</u>	<u>2.99%</u>
			Total Seeley Lake Refuse Revenue	<u><u>238,150</u></u>	<u><u>245,275</u></u>	<u><u>2.99%</u></u>

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 Plan, 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, flexible benefits, and related benefits programs.

PERSONNEL

RISK MANAGEMENT

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Plan Administrator	0.4	42.24	832	35,144
Benefit Plan Supervisor	0.2	27.69	416	11,519
Annual Merit Reserve				1,664
<u>Fringe Benefits</u>				<u>11,241</u>
TOTALS	0.60			59,568

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Risk Management</u>								
6051	- 000	510201	- 111		Permanent Salaries	50,811	46,663	-8.16%
		510201	- 141		Fringe Benefits	11,727	11,241	-4.14%
		510201	- 192		Annual Merit Reserve	2,520	1,664	-33.97%
					Personnel	65,058	59,568	-8.44%
6051	- 000	510201	- 210		Office Supplies	500	500	
		510201	- 321		Printing/Litho Costs	100	100	
		510201	- 334		Books Resource Subscriptions	500	500	
		510201	- 335		Dues & Memberships	1,500	1,500	
		510201	- 345		Phone Basic	1,000	1,000	
		510201	- 357		Contracted Services	16,500	16,500	
		510201	- 371		Mileage-County Vehicle	1,100	1,100	
		510201	- 373		Meals, Lodging, Incidentals	545	545	
		510201	- 380		General Training (Staff)	3,200	3,200	
		510201	- 510		General Fund Premium	230,000	230,000	
		510201	- 511		Ins/Fidelity Bonds	12,500	12,500	
		510201	- 530		Rent	12,000	12,000	
		510201	- 811		Claims Settlement	500,000	268,000	-46.40%
					Operations	779,445	547,445	-29.76%
6051	- 000	521000	- 820		Transfer to Excess Loss Fund	15,000	15,000	
					Transfers Out	15,000	15,000	
					Personnel	65,058	59,568	-8.44%
					Operations	779,445	547,445	-29.76%
					Transfers Out	15,000	15,000	
						859,503	622,013	-27.63%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Risk Management Revenue</u>						
6051 - 000	311010		Property Tax Revenue	483,948	500,720	3.47%
6051 - 000	335210		Personal Property Reimbursement	1,583	-	-100.00%
	335230		State Entitlement Share	47,630	49,289	3.48%
			Risk Management Tax Revenue	533,161	550,009	3.16%
6051 - 000	383002		Transfer from Permissive Medical Levy	1,772	1,772	
	383004		Transfer from Public Safety (Jail/Juvenile)	85,983	67,806	-21.14%
	383062		Transfer from Trust	250,000	-	-100.00%
			Risk Management Transfers In	337,755	69,578	-79.40%
			Total Risk Management Revenue	870,916	619,587	-28.86%

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 860 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 830 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 530 employees and 450 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.

The Flexible Benefits Plan: A self-administered plan to allow eligible employees of Missoula County and Affiliated Agencies to elect to pay their share of the cost of Benefits Plan medical, dental and vision costs, as well as dependant care, on a pre-tax basis.

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

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Manager	0.3	42.24	624	26,358
Administrator	0.4	27.69	832	23,038
Benefits Supervisor	1	20.43	2080	42,494
Senior Benefits Plan Analyst	1	18.97	2080	39,458
Senior Benefits Plan Analyst	0.8	17.72	1664	29,486
Benefits Plan Analyst	0.6	15.45	1248	19,282
Annual Merit Reserve				7,345
<u>Fringe Benefits</u>				<u>59,835</u>
TOTALS	4.1			247,296

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Employee Benefits</u>								
6052	- 000	510610	- 111		Permanent Salaries	175,595	180,116	2.57%
		510610	- 141		Fringe Benefits	57,279	59,835	4.46%
		510610	- 192		Annual Merit Reserve	13,242	7,345	-44.53%
					Personnel	246,116	247,296	0.48%
6052	- 000	510610	- 210		Office Supplies	6,000	4,500	-25.00%
		510610	- 311		Postage	17,000	16,600	-2.35%
		510610	- 321		Printing/Litho Costs	6,000	6,000	
		510610	- 334		Books Resource Subscriptions	3,000	3,000	
		510610	- 345		Phone Basic	3,800	4,000	5.26%
		510610	- 357		Contracted Services	125,000	120,000	-4.00%
		510610	- 380		General Training (Staff)	15,000	15,000	
		510610	- 512		Specific-Stop Loss	135,000	148,000	9.63%
		510610	- 513		Life Insurance	112,000	113,000	0.89%
		510610	- 515		LTD Premiums	57,000	57,000	
		510610	- 530		Rent	42,000	30,000	-28.57%
		510610	- 551		Trustee Fees	20,000	20,000	
		510610	- 812		Health Insurance Claims	4,450,000	4,650,000	4.49%
		510610	- 813		Dental Claims	555,000	560,000	0.90%
		510610	- 814		Vision Claims	80,000	88,000	10.00%
		510610	- 815		Prescription Claims	650,000	540,000	-16.92%
		510610	- 816		Health Incentive Program	30,000	10,000	-66.67%
					Operations	6,306,800	6,385,100	1.24%
6052	- 000	510610	- 946		Capital-Tech Equip	3,000	2,500	-16.67%
					Capital	3,000	2,500	-16.67%
6052	- 000	521000	- 820		Transfer to Excess Loss Fund	12,400	-	-100.00%
					Transfer to Wellness Program	40,000	40,000	
					Transfers Out	52,400	40,000	-23.66%
					Personnel	246,116	247,296	0.48%
					Operations	6,306,800	6,385,100	1.24%
					Capital	3,000	2,500	-16.67%
					Transfers Out	52,400	40,000	-23.66%
						6,608,316	6,674,896	1.01%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Employee Benefits</u>						
6052 - 000	361000		Rents/Leases	20,000	24,000	20.00%
	371010		Investment Earnings	187,000	185,000	-1.07%
	396104		Employer Life	30,000	32,000	6.67%
	396105		Employer Dental	235,000	252,500	7.45%
	396111		Employer LTD	34,000	34,000	
	396116		COBRA	30,000	30,000	
	396170		Employee Dental	201,000	201,000	
	396171		Employee Life	65,000	59,000	-9.23%
	396172		O/A Admin Chargeback	22,000	23,500	6.82%
	396173		O/A Dental	115,000	126,000	9.57%
	396174		O/A Life	17,000	17,500	2.94%
	396177		O/A Vision	23,000	23,500	2.17%
	396178		O/A Health	1,105,000	1,184,500	7.19%
	396179		Employer-County Health	3,279,700	3,279,700	
	396180		Employee-County Health	741,000	695,000	-6.21%
	396181		Employee Vision	60,000	62,000	3.33%
	396182		Retirees-Health Insurance	380,000	380,000	
	396183		Retirees-Dental Insurance	20,000	22,000	10.00%
	396184		Retirees-Vision Insurance	4,500	5,000	11.11%
	396185		Employee LTD	24,800	25,000	0.81%
	396205		Prescription Rebates	10,000	10,000	
			Employee Benefits Non-Tax Revenue	6,604,000	6,671,200	1.02%
6052 - 000	383000		Transfer from Excess Loss Fund	5,000	5,000	
	383002		Transfer from Permissive Medical Levy	7,458	7,458	
			Employee Benefits Transfers In	12,458	12,458	
			Total Employee Benefits Revenue	6,616,458	6,683,658	1.02%

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 consultative safety service for the employees of Missoula County and Affiliated Agencies.
2. Risk Financing: The funding of benefit obligations and program administration.

PERSONNEL

WORKERS' COMPENSATION

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Plan Administrator	0.3	42.24	624	26,358
Benefit Plan Supervisor	0.4	27.69	832	23,038
Work Comp Coordinator	1	13.86	2080	34,486
Benefits Plan Analyst	0.4	13.86	832	12,854
Annual Merit Reserve				3,892
<u>Fringe Benefits</u>				<u>32,136</u>
TOTALS	2.10			132,764

Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Workers Compensation</u>								
6053	- 000	510620	- 111		Permanent Salaries	96,734	96,736	0.00%
		510620	- 141		Fringe Benefits	31,555	32,136	1.84%
		510620	- 192		Annual Merit Reserve	6,940	3,892	-43.92%
					Personnel	135,229	132,764	-1.82%
6053	- 000	510620	- 210		Office Supplies	3,000	3,000	
		510620	- 345		Phone Basic	700	700	
		510620	- 357		Contracted Services	50,000	50,000	
		510620	- 371		Mileage-County Vehicle	1,175	1,200	2.13%
		510620	- 380		General Training (Staff)	6,500	6,500	
		510620	- 512		Specific Stop-Loss	70,000	70,000	
		510620	- 518		Insurance Dividend	30,000	45,000	50.00%
		510620	- 530		Rent	12,000	12,000	
		510620	- 540		Special Assessments	15,700	20,000	27.39%
		510620	- 630		Paying Agent Fees	8,000	12,000	50.00%
		510620	- 811		Claims	700,000	800,000	14.29%
					Operations	897,075	1,020,400	13.75%
6053	- 000	521000	- 820		Transfer to Excess Loss Fund	10,000	10,000	
		521000	- 871		Transfer-Trust	392,000	428,000	9.18%
					Transfers Out	402,000	438,000	8.96%
					Personnel	135,229	132,764	-1.82%
					Operations	897,075	1,020,400	13.75%
					Transfers	402,000	438,000	8.96%
						1,434,304	1,591,164	10.94%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Workers Compensation</u>						
6053 - 000	342040		MUS Contract	4,029	-	-100.00%
	371010		Investment Earnings	122,892	156,352	27.23%
	396200		Employer Work Comp	1,307,209	1,435,613	9.82%
Total Workers' Compensation Revenue				<u>1,434,130</u>	<u>1,591,965</u>	<u>11.01%</u>

Statement of Budget

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Excess Loss Fund</u>								
6054	- 000	510610	- 811		Claims	5,000	5,000	
					Operations	5,000	5,000	
 <u>Wellness Program</u>								
6055	- 000	510610	- 357		Contracted Services	38,956	40,000	2.68%
					Operations	38,956	40,000	2.68%
 <u>Flexible Benefits Plan</u>								
6056	- 000	510610	- 210		Office Supplies	2,000	500	-75.00%
		510610	- 357		Contracted Services	10,000	11,500	15.00%
		510610	- 812		Health Flex Claims	265,000	285,000	7.55%
		510610	- 817		Dependent Flex Claims	35,000	40,000	14.29%
					Operations	312,000	337,000	8.01%

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
Non-Tax Revenue						
<u>Excess Loss Fund</u>						
6054	- 000	371010	Investment Earnings	16,000	16,000	
			Excess Loss Non-Tax Revenue	16,000	16,000	
6054	- 000	383000	Interfund Operating Transfer	37,400	37,400	
			Excess Loss Transfers In	37,400	37,400	
			Total Excess Loss Fund Revenue	53,400	53,400	
Non-Tax Revenue						
<u>Wellness Program</u>						
6055	- 000	383000	Interfund Operating Transfer	40,000	40,000	
			Wellness Fund Transfers In	40,000	40,000	
			Total Wellness Fund Revenue	40,000	40,000	
Non-Tax Revenue						
<u>Flexible Benefits Plan</u>						
6056	- 000	396114	Employer Flex	12,000	12,000	
		396210	Health Care Flex	265,000	265,000	
		396211	Dependent Care Flex	35,000	35,000	
			Flexible Benefits Non-Tax Revenue	312,000	312,000	
			Total Flexible Benefits Fund Revenue	312,000	312,000	

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

<u>Fund</u>	<u>Dept</u>	<u>BSEL</u>	<u>Obj</u>	<u>Proj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
<u>Permissive Medical Levy</u>								
2372	- 000	521000	- 820		Transfer to District Court	34,239	34,239	
		521000	- 820		Transfer to Library	38,444	38,444	
		521000	- 820		Transfer to Park	484	484	
		521000	- 820		Transfer to Rural Initiatives	32,862	32,862	
		521000	- 820		Transfer to City initiatives	32,862	32,862	
		521000	- 824		Transfer to Museum	4,919	4,919	
		521000	- 826		Transfer to General	289,080	289,080	
		521000	- 829		Transfer to Extension	6,335	6,335	
		521000	- 865		Transfer to Employee Benefits	7,458	7,458	
		521000	- 869		Transfer to Fair	6,801	6,801	
		521000	- 870		Transfer to Risk Management	1,772	1,772	
		521000	- 874		Transfer to Weed	7,659	7,659	
		521000	- 891		Transfer to Public Safety	317,950	317,950	
		521000	- 892		Transfer to Bridge	18,566	18,566	
					Transfers Out	<u>799,431</u>	<u>799,431</u>	
					Transfers Out	<u>799,431</u>	<u>799,431</u>	

Permissive Medical Levy-County Only

2373	- 000	521000	- 822		Transfer to Animal Control	13,745	13,745	
		521000	- 827		Transfer to Road	55,101	55,101	
		521000	- 872		Transfer to Health	93,020	93,020	
					Transfers Out	<u>161,866</u>	<u>161,866</u>	
					Transfers Out	<u>161,866</u>	<u>161,866</u>	

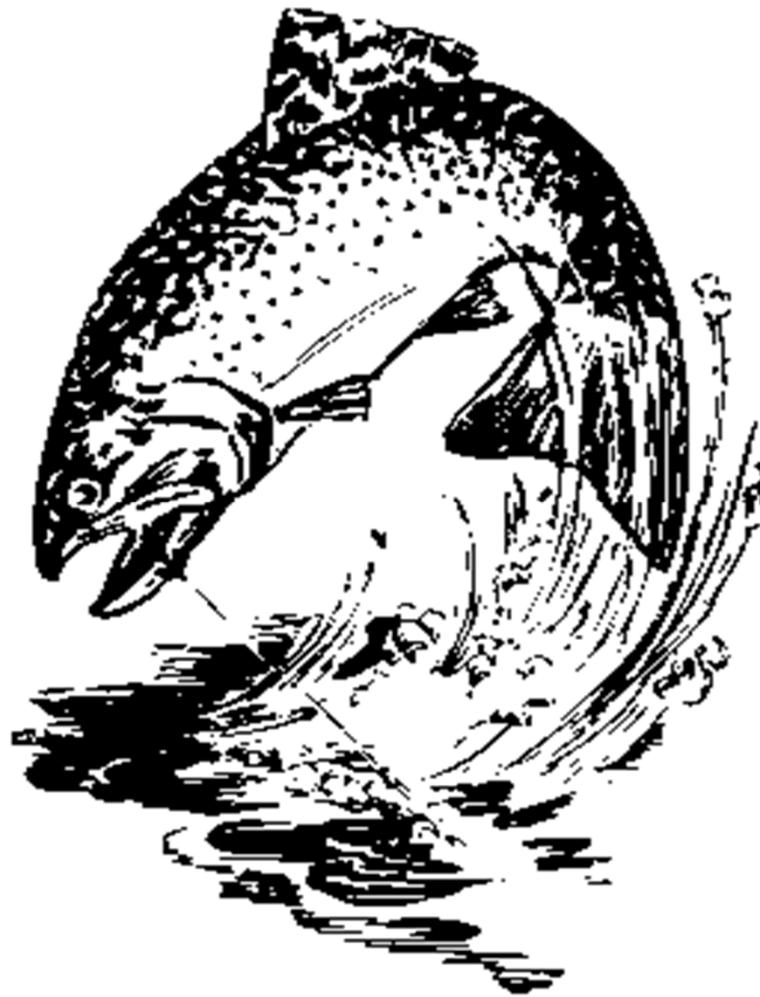
Statement of Revenue

Fund	Dept	BSEL	Proj		2007-2008 Amended	2008-2009 Proposed	% Change
<u>Permissive Medical Levy</u>							
2372	- 000	311010		Property Tax Revenue	796,606	799,431	0.35%
		335210		Personal Property Reimbursement	2,825	-	-100.00%
				Permissive Medical Levy Tax Revenue	<u>799,431</u>	<u>799,431</u>	
<u>Permissive Medical Levy-County Only</u>							
2373	- 000	311010		Property Tax Revenue	161,606	161,866	0.16%
		335210		Personal Property Reimbursement	260	-	-100.00%
				Permissive Medical Levy Tax Revenue	<u>161,866</u>	<u>161,866</u>	

Statement of Revenue

Fund	Dept	BSEL	Proj	2007-2008 Amended	2008-2009 Proposed	% Change
<u>Emergency Levy Revenue</u>						
2260	- 000	383006	Transfer from General	-	63,406	
			Emergency Levy Revenue	-	63,406	

RSID BUDGETS



FY 2009 RSID Budget Summary

Fund	Personnel	Operations	Capital	Transfers Out	2009 Total Budget	2008 Total Budget Exp	Misc Rev	Transfers In	Assessments	2009 Total Revenue	2008 Total Revenues	Revenues	Beginning	Ending
												Over (Under) Expenditures	Cash Reserve	Cash Reserve
Utilities														
8097 - Fire Hydrants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,387	\$ -	\$ -	\$ -	\$ -	\$ 12,387	\$ -	\$ 7,776	\$ 7,776
8098- Street Lights	-	124,960	-	6,248	131,208	119,050	-	-	131,208	131,208	119,050	-	34,372	34,372
8915 - East Msla Hydrants	-	-	-	-	-	7,846	-	-	-	-	8,146	-	4,945	4,945
Maintenance														
Sewer & Water														
8901 - Lolo	112,259	300,740	577,000	10,500	1,000,499	839,071	103,000	-	450,000	553,000	514,000	(447,499)	1,087,784	640,285
8910 - Golden West	-	-	-	-	-	-	-	-	-	-	-	-	21,224	21,224
8916 - El Mar	56,771	92,650	60,000	500	209,921	218,810	-	-	130,000	130,000	130,002	(79,921)	210,821	130,900
8918 - Lewis & Clark	6,778	22,050	-	1,500	30,328	28,474	-	-	20,000	20,000	18,000	(10,328)	(13,939)	(24,267)
8925 - Sunset West	6,778	13,200	-	2,500	22,478	29,274	-	-	18,400	18,400	18,400	(4,078)	57,352	53,274
Parks & Commons														
8902 - Tom Green-Pineview	-	2,777	-	124	2,901	2,901	-	-	2,901	2,901	2,901	-	5,006	5,006
8904 - Canyon View	-	3,000	500	150	3,650	3,650	-	-	1,000	1,000	1,000	(2,650)	2,388	(262)
8907 - Willow Park	-	-	-	-	-	-	-	-	-	-	-	-	475	475
8911 - Cottage Court	-	2,500	1,500	125	4,125	3,995	-	-	3,200	3,200	3,200	(925)	1,785	860
8912 - Village Square	-	4,600	-	118	4,718	4,718	-	-	2,500	2,500	2,500	(2,218)	3,238	1,020
8913 - Linda Vista	-	21,300	-	500	21,800	21,800	-	-	21,800	21,800	21,800	-	6,165	6,165
8923 - El Mar Commons	-	35,188	18,000	500	53,688	53,688	-	-	43,189	43,189	43,189	(10,499)	32,219	21,720
Debt Service/Const														
8445 - Linda Vista Paving	-	-	-	-	-	42,400	-	-	-	-	30,062	-	14,941	14,941
8448 - Lorraine Water	-	9,563	-	-	9,563	10,875	6,031	-	-	6,031	8,120	(3,532)	7,003	3,471
8452 - Linda Vista Sewer	-	10,000	-	-	10,000	19,500	-	-	9,452	9,452	9,757	(548)	7,430	6,882
8453 - Linda Vista Sewer	-	90,080	-	-	90,080	96,980	-	-	88,013	88,013	91,320	(2,067)	53,712	51,645
8454 - Maclay Sewer	-	-	-	-	-	4,160	-	-	1,561	1,561	2,089	1,561	(2,761)	(1,200)
8455 - Curtis Street Sewer	-	5,640	-	-	5,640	5,960	-	-	5,212	5,212	6,119	(428)	6,842	6,414
8456 - Hendrickson Dr Sewer	-	4,390	-	-	4,390	4,650	-	-	3,410	3,410	3,574	(980)	4,315	3,335
8457 - Humble/Sundown Road	-	1,067	-	-	1,067	7,536	-	-	2,369	2,369	2,518	1,302	(1,893)	(591)
8458 - Sunset West Water	-	19,660	-	-	19,660	20,140	-	-	19,288	19,288	20,370	(372)	20,643	20,271
8461 - Seeley Lake	-	-	-	-	-	-	-	-	-	-	-	-	3,021	3,021
8462 - Seeley Lake	-	-	-	-	-	-	-	-	-	-	-	-	9,535	9,535
8463 - Seeley Lake	-	-	-	-	-	-	-	-	-	-	-	-	13,445	13,445
8465 - Farm Lane	-	6,675	-	-	6,675	7,369	-	-	6,146	6,146	6,396	(529)	9,287	8,758
8467 - Double Arrow	-	29,200	-	-	29,200	30,550	-	-	21,943	21,943	22,963	(7,257)	30,347	23,090
8469 - Snowdrift Lane	-	26,700	-	-	26,700	22,106	-	-	15,569	15,569	16,180	(11,131)	25,229	14,098
8470 - Expressway	-	22,888	-	-	22,888	23,713	-	-	19,044	19,044	19,796	(3,844)	9,765	5,921
8473 - Lolo Waste Water	-	43,500	-	-	43,500	48,420	-	-	48,110	48,110	49,865	4,610	57,310	61,920
8474 - Mullan Corridor Sewer	-	257,406	-	-	257,406	785,125	-	-	262,301	262,301	269,762	4,895	163,756	168,651
8479 - Mullan - El Mar	-	14,778	-	-	14,778	15,108	-	-	19,386	19,386	20,186	4,608	8,003	12,611
8480 - Mullan - Golden West	-	-	-	-	-	-	-	-	-	-	-	-	1,069	1,069
8482 - Meadows W-Fire Bucket	-	-	-	-	-	-	-	-	-	-	254,022	-	-	-
8483 - Meadows W-O'Keefe	-	78,105	-	-	78,105	789,685	-	-	78,353	78,353	82,204	248	97,610	97,858
8484 - Spring Hill Drive	-	-	-	-	-	-	-	-	12,886	12,886	14,426	12,886	(83,962)	(71,076)
8485 - Mullan - Mullan Trail	-	-	-	-	-	-	-	-	-	-	-	-	3,575	3,575
8486 - Mullan - Country Crest	-	12,838	-	-	12,838	21,250	-	-	16,571	16,571	17,000	3,733	(2,184)	1,549
8487 - Interstate Place Paving	-	45,229	-	-	45,229	502,555	-	-	58,301	58,301	565,023	13,072	110,884	123,956
8488 - Whipporwill Drive	-	24,936	-	-	24,936	89,032	-	-	20,553	20,553	25,350	(4,383)	34,404	30,021
8494 - Tookie Trek	-	84,329	-	-	84,329	1,105,786	-	-	109,430	109,430	1,219,003	25,101	227,927	253,028
8495 - Wye Area Sewer	-	2,393,463	7,562,876	1,272,857	11,229,196	2,160,901	11,445,786	-	-	11,445,786	2,160,901	216,590	(216,590)	-
8496 - Lewis & Clark (Clinton)	-	-	15,000	-	15,000	-	-	15,000	-	15,000	-	-	-	-
Totals	\$ 182,586	\$ 3,803,412	\$ 8,234,876	\$ 1,295,622	\$ 13,516,496	\$ 7,159,465	\$ 11,554,817	\$ 15,000	\$ 1,642,096	\$ 13,211,913	\$ 5,811,581	\$ (304,583)	\$ 2,074,274	\$ 1,769,691

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Utility RSIDs</u>							
<u>Fire Hydrants</u>							
8097	- 000	431600	- 340	Heat, Light, Water	11,797	-	-100.00%
		521000	- 881	Transfer-Admin Fees	590	-	-100.00%
				Operations	12,387	-	-100.00%
				Operations	12,387	-	-100.00%
					12,387	-	-100.00%
		363010		Assessment Revenue	12,387	-	
					12,387	-	
<u>Street Lights</u>							
8098	- 000	431600	- 340	Heat, Light, Water	113,589	124,960	10.01%
		521000	- 881	Transfer-Admin Fees	5,461	6,248	14.41%
				Operations	119,050	131,208	10.21%
				Operations	119,050	131,208	10.21%
					119,050	131,208	10.21%
		363010		Assessment Revenue	119,050	131,208	10.21%
<u>East Missoula Fire Hydrants</u>							
8915	- 000	431600	- 340	Heat, Light, Water	7,472	-	-100.00%
		521000	- 881	Transfer-Admin Fees	374	-	-100.00%
				Operations	7,846	-	-100.00%
				Operations	7,846	-	-100.00%
					7,846	-	-100.00%
		363010		Assessment Revenue	8,146	-	
					8,146	-	
<u>Linda Vista Paving</u>							
8445	- 000	490300	- 610	Principal	40,000	-	-100.00%
		490300	- 620	Interest	2,400	-	-100.00%
				Operations	42,400	-	-100.00%
		363010		Assessment Revenue	30,062	-	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Lorraine Water</u>							
8448	- 000	490300	- 610	Principal	10,000	9,000	-10.00%
		490300	- 620	Interest	875	563	-35.66%
				Operations	10,875	9,563	-12.06%
		363010		Assessment Revenue	2,089	-	
		362000		Mt Water Contract	6,031	6,031	
				Total Revenue	8,120	6,031	
<u>Linda Vista Sewer</u>							
8452	- 000	490300	- 610	Principal	17,000	8,000	-52.94%
		490300	- 620	Interest	2,500	2,000	-20.00%
				Operations	19,500	10,000	-48.72%
		363010		Assessment Revenue	9,757	9,452	
<u>Linda Vista Sewer</u>							
8453	- 000	490300	- 610	Principal	74,000	70,000	-5.41%
		490300	- 620	Interest	22,980	20,080	-12.62%
				Operations	96,980	90,080	-7.11%
		363010		Assessment Revenue	91,320	88,013	
<u>Maclay Sewer</u>							
8454	- 000	490300	- 610	Principal	4,000	-	-100.00%
		490300	- 620	Interest	160	-	-100.00%
				Operations	4,160	-	-100.00%
		363010		Assessment Revenue	2,089	1,561	
<u>Curtis Street Sewer</u>							
8455	- 000	490300	- 610	Principal	5,000	5,000	0.00%
		490300	- 620	Interest	960	640	-33.33%
				Operations	5,960	5,640	-5.37%
		363010		Assessment Revenue	6,119	5,212	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Hendrickson Drive Sewer</u>							
8456	- 000	490300	- 610	Principal	4,000	4,000	0.00%
		490300	- 620	Interest	650	390	-40.00%
				Operations	4,650	4,390	-5.59%
		363010		Assessment Revenue	3,574	3,410	
<u>Humble & Sundown Road</u>							
8457	- 000	490300	- 610	Principal	7,000	1,000	-85.71%
		490300	- 620	Interest	536	67	-87.50%
				Operations	7,536	1,067	-85.84%
		363010		Assessment Revenue	2,518	2,369	
<u>Sunset West Water</u>							
8458	- 000	490300	- 610	Principal	14,000	14,000	0.00%
		490300	- 620	Interest	6,140	5,660	-7.82%
				Operations	20,140	19,660	-2.38%
		363010		Assessment Revenue	20,370	19,288	
<u>Farm Lane</u>							
8465	- 000	490300	- 610	Principal	5,000	5,000	0.00%
		490300	- 620	Interest	2,369	1,675	-29.30%
				Operations	7,369	6,675	-9.42%
		363010		Assessment Revenue	6,396	6,146	
<u>Double Arrow</u>							
8467	- 000	490300	- 610	Principal	25,000	25,000	0.00%
		490300	- 620	Interest	5,550	4,200	-24.32%
				Operations	30,550	29,200	-4.42%
		363010		Assessment Revenue	22,963	21,943	
<u>Snowdrift</u>							
8469	- 000	490300	- 610	Principal	15,000	20,000	33.33%
		490300	- 620	Interest	7,106	6,700	-5.71%
				Operations	22,106	26,700	20.78%
		363010		Assessment Revenue	16,180	15,569	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Expressway</u>							
8470	- 000	490300	- 610	Principal	15,000	15,000	0.00%
		490300	- 620	Interest	8,713	7,888	-9.47%
				Operations	23,713	22,888	-3.48%
		363010		Assessment Revenue	19,796	19,044	
<u>Lolo Wastewater Improvements</u>							
8473	- 000	490300	- 610	Principal	30,000	26,000	-13.33%
		490300	- 620	Interest	18,420	17,500	-4.99%
				Operations	48,420	43,500	-10.16%
		363010		Assessment Revenue	49,865	48,110	
					49,865	48,110	
<u>Mullan Corridor Sewer</u>							
8474	- 000	490300	- 610	Principal	670,000	157,000	-76.57%
		490300	- 620	Interest	115,125	100,406	-12.79%
				Operations	785,125	257,406	-67.21%
8474	- 000	363010		Assessment Revenue	269,762	262,301	
<u>Mullan - El Mar - New Meadows</u>							
8479	- 000	490300	- 610	Principal	12,000	12,000	0.00%
		490300	- 620	Interest	3,108	2,778	-10.62%
				Operations	15,108	14,778	-2.18%
8479	- 000	363010		Assessment Revenue	20,186	19,386	
<u>Meadows West-Fire Bucket Loop</u>							
8482	- 000	431600	- 331	Ads, Legal Publications	-	-	100.00%
		431600	- 965	Construction	-	-	100.00%
		431600	- 967	Construcion - 1% GRT	-	-	100.00%
				Operations	-	-	100.00%
		383086		Transfer from RSID 8494	254,022	-	
					254,022	-	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Meadows West-O'Keefe Blvd</u>							
8483	- 000	431600	- 591	Contingency	63,000	-	-100.00%
		431600	- 965	Construction	618,750	-	-100.00%
		431600	- 966	Engineering	23,224	-	-100.00%
		431600	- 967	Construcion - 1% GRT	6,188	-	-100.00%
		490300	- 610	Principal	-	42,000	100.00%
		490300	- 620	Interest	41,203	36,105	-12.37%
		521000	- 881	Transfer to RSID Admin	37,320	-	-100.00%
				Operations	789,685	78,105	-90.11%
		363010		Assessment Revenue	82,204	78,353	
		381011		Bond Proceeds	-	-	
					82,204	78,353	
 <u>Spring Hill Drive</u>							
8484	- 000	363010		Assessment Revenue	14,426	12,886	
		381011		Bond Proceeds	-	-	
					14,426	12,886	
 <u>Mullan - Country Crest</u>							
8486	- 000	490300	- 610	Principal	16,000	8,000	-50.00%
		490300	- 620	Interest	5,250	4,838	-7.85%
				Operations	21,250	12,838	-39.59%
8486	- 000	363010		Assessment Revenue	17,000	16,571	
 <u>Interstate Place Paving</u>							
8487	- 000	431600	- 591	Contingency	50,793	-	-100.00%
		431600	- 965	Construction	335,236	-	-100.00%
		431600	- 966	Engineering	51,400	-	-100.00%
		431600	- 967	Construcion - 1% GRT	3,386	-	-100.00%
		490300	- 610	Principal	-	24,000	100.00%
		490300	- 620	Interest	-	21,229	100.00%
		490300	- 630	Bond Counsel Fees	14,000	-	-100.00%
		521000	- 881	Transfer to RSID Admin	22,040	-	-100.00%
		521000	- 882	Transfer To RSID Revolving	25,700	-	-100.00%
				Operations	502,555	45,229	-91.00%
		381011		Bond Proceeds	505,005	-	
		363010		Assessment Revenue	60,018	58,301	
					565,023	58,301	

Statement of Budget

<u>Fund</u>	<u>Dept BSEL</u>	<u>Obj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
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Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Whipporwill Drive</u>							
8488	- 000	431600	- 591	Contingency	5,241	-	-100.00%
		431600	- 965	Construction	61,463	-	-100.00%
		431600	- 966	Engineering	2,273	-	-100.00%
		431600	- 967	Construcion - 1% GRT	621	-	-100.00%
		490300	- 610	Principal	-	16,000	100.00%
		490300	- 620	Interest	10,034	8,936	-10.94%
		521000	- 881	Transfer to RSID Admin	9,400	-	-100.00%
				Operations	89,032	24,936	-71.99%
		381011		Bond Proceeds	-	-	
		363010		Assessment Revenue	25,350	20,553	
					25,350	20,553	
<u>Tookie Trek</u>							
8494	- 000	431600	- 591	Contingency	41,251	-	-100.00%
		431600	- 965	Construction	583,594	-	-100.00%
		431600	- 966	Engineering	100,000	-	-100.00%
		431600	- 967	Construcion - 1% GRT	5,895	-	-100.00%
		490300	- 610	Principal	-	36,000	100.00%
		490300	- 620	Interest	-	48,329	100.00%
		490300	- 630	Bond Counsel Fees	15,468	-	-100.00%
		521000	- 820	Transfer to RSID 8482	254,022	-	-100.00%
		521000	- 881	Transfer to RSID Admin	49,256	-	-100.00%
		521000	- 882	Transfer To RSID Revolving	56,300	-	-100.00%
				Operations	1,105,786	84,329	-92.37%
		381011		Bond Proceeds	1,106,295	-	
		363010		Assessment Revenue	112,708	109,430	
					1,219,003	109,430	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Wye Area Sanitary Sewer</u>							
8489	- 000	431600	- 331	Ads/Legal Publications	500	-	-100.00%
		431600	- 357	Contracted Services			100.00%
				<i>Project Development & Formation</i>		230,893	
				<i>RSID Formation & Public Relations</i>		61,331	
				<i>Project Design & NEPA</i>		594,737	
				<i>Project Bidding & Management</i>		67,559	
		431600	- 591	Contingency	-	1,309,943	100.00%
		431600	- 910	Capital-Land Acquisition	-	50,000	100.00%
		431600	- 965	Capital-Construction	1,951,493	6,953,804	256.33%
		431600	- 966	Capital-Engineering	189,196	487,286	157.56%
		431600	- 967	Construcion - 1% GRT	19,712	71,786	264.17%
		490300	- 630	Bond Counsel Fees	-	129,000	100.00%
		521000	- 881	Transfer to RSID Admin	-	641,357	100.00%
		521000	- 882	Transfer To RSID Revolving	-	631,500	100.00%
				Operations	2,160,901	11,229,196	419.65%
		381011		Bond Proceeds	-	2,345,140	
		330020		City	-	552,563	
		381070		Notes/Loans/intercap	2,160,901	8,548,083	
		363010		Assessment Revenue	-	-	
					2,160,901	11,445,786	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Lewis & Clark (Clinton)</u>							
8496	- 000	431600	- 966	Engineering	-	15,000	100.00%
				Operations	-	15,000	100.00%
		363010		Assessment Revenue	-	-	
		381011		Bond Proceeds	-	-	
		381070		Notes/Loans/intercap	-	-	
		383085		Transfer from RSID Admin	-	15,000	
					-	15,000	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Maintenance Districts</u>							
<u>SID 901 - Lolo Sewer & Water</u>							
8901	- 000	430510	- 111	Permanent Salaries	85,833	63,875	-25.58%
		430510	- 112	Temporary Salaries	10,775	11,396	5.76%
		430510	- 121	OT Full Time	10,000	10,000	0.00%
		430510	- 141	Fringe Benefits	25,980	20,809	-19.90%
		430510	- 191	Term Reserve	3,000	3,000	0.00%
		430510	- 192	Annual Merit Reserve	8,033	3,179	-60.43%
				Personnel	143,621	112,259	-21.84%
8901	- 000	430510	- 210	Office Supplies	1,400	1,440	2.86%
		430510	- 227	Lab Supplies & NC Equipment	6,000	7,000	16.67%
		430510	- 231	Gas & Diesel Fuel	4,000	6,000	50.00%
		430510	- 233	Vehicle Repairs	2,300	5,000	117.39%
		430510	- 241	Tools & Materials	2,000	5,000	150.00%
		430510	- 311	Postage	300	300	0.00%
		430510	- 317	Radio/Pager/Cellular Service	750	800	6.67%
		430510	- 321	Printing/Litho Costs	900	900	0.00%
		430510	- 334	Books Resource Suscriptions	250	300	20.00%
		430510	- 335	Dues & Memberships	5,250	5,500	4.76%
		430510	- 340	Heat, Light, Water	111,000	120,000	8.11%
		430510	- 341	Garbage Collection	800	800	0.00%
		430510	- 345	Phone Basic	2,500	3,500	40.00%
		430510	- 357	Contracted Services	25,000	30,000	20.00%
		430510	- 362	Office Equipment Mtc	2,200	2,200	0.00%
		430510	- 365	Ground Maintenance & Repair	2,000	5,000	150.00%
		430510	- 366	Building Maintenance & Repair	1,700	5,000	194.12%
		430510	- 367	Water System Mtc/Repair	12,000	35,000	191.67%
		430510	- 367	Sewer Plant Mtc/Repair	16,000	-	-100.00%
		430510	- 368	Water Line Mtc/Repair	16,000	60,000	275.00%
		430510	- 368	Sewer Line Mtc/Repair	35,000	-	-100.00%
		430510	- 373	Meals, Lodging, Incidentals	5,000	5,200	4.00%
		430510	- 511	Insurance/Fidelity Bonds	1,800	1,800	0.00%
				Operations	254,150	300,740	18.33%
8901	- 000	430510	- 934	Capital-Drainage,Water Supply	12,000	10,000	-16.67%
		430510	- 934	Capital-Sewage Disposal	10,000	-	-100.00%
		430510	- 937	Capital-UV Disinfection Equip	250,000	450,000	80.00%
		430510	- 946	Capital-Tech Equipment (Water)	4,800	10,000	108.33%
		430510	- 946	Capital-Tech Equipment (Sewer)	126,000	-	-100.00%
		430510	- 947	Capital-Vehicle Replacement	18,000	7,000	-61.11%
		430510	- 965	Capital-Sludge Disposal	20,000	50,000	150.00%
		430510	- 965	Capital-#2 Pump Replacement	-	25,000	100.00%
		430510	- 965	Capital-#1 Pump Replacement	-	25,000	100.00%
				Capital	440,800	577,000	30.90%

Statement of Budget

<u>Fund</u>	<u>Dept BSEL</u>	<u>Obj</u>	<u>Account Title</u>	<u>2007-2008 Amended</u>	<u>2008-2009 Proposed</u>	<u>Percent Change</u>
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Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
8901	- 000	521000	- 820	Transfer-Parks	-	10,000	100.00%
		521000	- 877	Transfer-7096 Water Escrow	-		100.00%
		521000	- 878	Transfer-7097 Sewer Escrow	-		100.00%
		521000	- 881	Transfer-Admin Fees	500	500	0.00%
				Transfer Out	<u>500</u>	<u>10,500</u>	<u>2000.00%</u>
				Personnel	143,621	112,259	-21.84%
				Operations	254,150	300,740	18.33%
				Transfer Out	500	10,500	2000.00%
				Capital	<u>440,800</u>	<u>577,000</u>	<u>30.90%</u>
					839,071	1,000,499	19.24%
		334121		DNRC Renewable Resource	100,000	100,000	
		343033		Sewer Permit Fees	3,000	3,000	
		363010		Assessment Revenue	400,000	450,000	
		383062		Transfer from Trust	<u>11,000</u>	<u>-</u>	
				Total Revenue	<u>514,000</u>	<u>553,000</u>	

SID 902 - Tom Green Park - Pineview

8902	- 000	431600	- 340	Heat, Light, Water	500	-	-100.00%
		431600	- 357	Contracted Services	900	1,400	55.56%
		431600	- 365	Ground Maintenance & Repair	1,377	1,377	0.00%
		521000	- 881	Transfer-Admin Fees	124	124	0.00%
				Operations	<u>2,901</u>	<u>2,901</u>	<u>0.00%</u>
8902	- 000	431600	- 920	Capital-Building & Const	-	-	100.00%
				Capital	-	-	100.00%
				Operations	2,901	2,901	0.00%
				Capital	-	-	100.00%
					<u>2,901</u>	<u>2,901</u>	<u>0.00%</u>
		363010		Assessment Revenue	<u>2,901</u>	<u>2,901</u>	
				Total Revenue	<u>2,901</u>	<u>2,901</u>	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Canyon View Park</u>							
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	300	300	0.00%
		431600	- 365	Ground Maintenance & Repair	1,500	1,500	0.00%
		521000	- 881	Transfer-Admin Fees	150	150	0.00%
				Operations	<u>3,150</u>	<u>3,150</u>	0.00%
8904	- 000	431600	- 920	Capital-Building & Const	500	500	0.00%
				Capital	<u>500</u>	<u>500</u>	0.00%
				Operations	3,150	3,150	0.00%
				Capital	<u>500</u>	<u>500</u>	0.00%
					<u>3,650</u>	<u>3,650</u>	0.00%
		363010		Assessment Revenue	1,000	1,000	
<u>West Central Village (Cottage Court)</u>							
8911	- 000	431600	- 340	Heat, Light, Water	1,200	1,500	25.00%
		431600	- 365	Ground Maintenance & Repair	700	1,000	42.86%
		521000	- 881	Transfer-Admin Fees	95	125	31.58%
				Operations	<u>1,995</u>	<u>2,625</u>	31.58%
8911	- 000	431600	- 931	Capital-Land Improvement	2,000	1,500	-25.00%
				Capital	<u>2,000</u>	<u>1,500</u>	-25.00%
				Operations	1,995	2,625	31.58%
				Capital	<u>2,000</u>	<u>1,500</u>	-25.00%
					<u>3,995</u>	<u>4,125</u>	3.25%
		363010		Assessment Revenue	3,200	3,200	
<u>West Central Square (Village Square)</u>							
8912	- 000	431600	- 340	Heat, Light, Water	1,350	1,350	0.00%
		431600	- 365	Ground Maintenance & Repair	3,250	3,250	0.00%
		521000	- 881	Transfer-Admin Fees	118	118	0.00%
				Operations	<u>4,718</u>	<u>4,718</u>	0.00%
8912	- 000	431600	- 931	Capital-Land Improvement	-	-	100.00%
				Capital	<u>-</u>	<u>-</u>	100.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
				Operations	4,718	4,718	0.00%
				Capital	-	-	100.00%
					<hr/> 4,718	<hr/> 4,718	<hr/> 0.00%
		363010		Assessment Revenue	2,500	2,500	
<u>Linda Vista Park</u>							
8913	- 000	431600	- 340	Heat, Light, Water	6,500	5,100	-21.54%
		431600	- 357	Contracted Services	1,000	1,000	0.00%
		431600	- 365	Ground Maintenance & Repair	13,800	15,200	10.14%
		521000	- 881	Transfer-Admin Fees	500	500	0.00%
				Operations	<hr/> 21,800	<hr/> 21,800	<hr/> 0.00%
				Operations	21,800	21,800	0.00%
					<hr/> 21,800	<hr/> 21,800	<hr/> 0.00%
		363010		Assessment Revenue	21,800	21,800	
<u>El Mar Estates - Water</u>							
8916	- 000	430510	- 111	Permanent Salaries	27,519	32,314	17.42%
		430510	- 112	Temporary Salaries	3,175	4,540	42.99%
		430510	121	OT-Full Time	7,500	7,500	0.00%
		430510	- 141	Fringe Benefits	8,298	10,834	30.56%
		430510	- 192	Annual Merit Reserve	2,668	1,583	-40.67%
				Personnel	<hr/> 49,160	<hr/> 56,771	<hr/> 15.48%
8916	- 000	430510	- 205	Water Testing	4,000	4,000	0.00%
		430510	- 210	Office Supplies	650	650	0.00%
		430510	- 231	Gas & Diesel Fuel	4,000	4,000	0.00%
		430510	- 233	Vehicle Repairs	2,500	2,500	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	3,000	3,000	0.00%
		430510	- 357	Contracted Services	4,500	4,500	0.00%
		430510	- 366	Building Mtc& Repair	4,000	4,000	0.00%
		430510	- 368	Water System Mtc/Repair	32,400	32,400	0.00%
		430510	- 373	Meals. Lodging, Icidental	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%
				Operations	<hr/> 92,650	<hr/> 92,650	<hr/> 0.00%

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
8916	- 000	430510	- 923	Capital-Contingency	6,500	-	-100.00%
		430510	- 934	Capital-Water	20,000	60,000	200.00%
		430510	- 946	Capital-Tech Equip	33,000	-	-100.00%
				Capital	59,500	60,000	0.84%
8916	- 000	521000	- 871	Transfer-7094 Escrow	17,000	-	-100.00%
		521000	- 881	Transfer-Admin Fees	500	500	0.00%
				Transfers	17,500	500	-97.14%
				Personnel	49,160	56,771	15.48%
				Operations	92,650	92,650	0.00%
				Capital	59,500	60,000	0.84%
				Transfers	17,500	500	-97.14%
					218,810	209,921	-4.06%
		363010		Assessment Revenue	130,002	130,000	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Lewis & Clark - Water-Sewer</u>							
8918	- 000	431600	- 111	Permanent Salaries	3,401	4,140	21.73%
		431600	- 112	Temporary Salaries	434	621	43.09%
		431600	- 121	OT-Full Time	500	500	0.00%
		431600	- 141	Fringe Benefits	1,031	1,308	26.87%
		431600	- 192	Annual Merit Reserve	358	209	-41.64%
				Personnel	5,724	6,778	18.41%
8918	- 000	431600	- 205	Water Testing	1,500	1,500	0.00%
		431600	- 231	Gas & Diesel Fuel	500	800	60.00%
		431600	- 233	Vehicle Repairs	250	250	0.00%
		431600	- 340	Heat, Light, Water	3,500	4,000	14.29%
		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	12,000	500.00%
		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	12,750	23,550	84.71%
8918	- 000	431600	- 921	Capital-Remodeling & Reconstruction	10,000	-	-100.00%
		431600	- 946	Capital-Tech Equipment	-	-	100.00%
				Capital	10,000	-	-100.00%
				Personnel	5,724	6,778	18.41%
				Operations	12,750	23,550	84.71%
				Capital	10,000	-	-100.00%
					28,474	30,328	6.51%
		363010		Assessment Revenue	18,000	20,000	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>El Mar Park Maintenance</u>							
8923	- 000	431600	- 340	Heat, Light, Water	15,500	15,500	0.00%
		431600	- 357	Contracted Services	19,688	19,688	0.00%
		521000	- 881	Transfer-Admin Fees	500	500	0.00%
				Operations	35,688	35,688	0.00%
8923	- 000	431600	- 900	Capital-Repairs	18,000	18,000	0.00%
				Capital	18,000	18,000	0.00%
				Operations	35,688	35,688	0.00%
				Capital	18,000	18,000	0.00%
					53,688	53,688	0.00%
		363010		Assessment Revenue	43,189	43,189	

Statement of Budget

Fund	Dept	BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>Sunset West Water Maintenance</u>							
8925	- 000	431600	- 111	Permanent Salaries	3,401	4,140	21.73%
		431600	- 112	Temporary Salaries	434	621	43.09%
		431600	- 121	OT-Full Time	500	500	0.00%
		431600	- 141	Fringe Benefits	1,031	1,308	26.91%
		431600	- 192	Annual Merit Reserve	358	209	-41.64%
				Personnel	5,724	6,778	18.42%
8925	- 000	431600	- 205	Water Testing	1,200	1,200	0.00%
		431600	- 231	Gas & Diesel Fuel	250	400	60.00%
		431600	- 233	Vehicle Repairs	250	250	0.00%
		431600	- 340	Heat, Light, Water	4,000	4,500	12.50%
		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	3,500	75.00%
		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	15,700	15.87%
8925	- 000	431600	- 946	Capital-Tech Equip	10,000	-	-100.00%
				Capital	10,000	-	-100.00%
				Personnel	5,724	6,778	18.42%
				Operations	13,550	15,700	15.87%
				Capital	10,000	-	-100.00%
					29,274	22,478	-23.21%
		363010		Assessment Revenue	18,400	18,400	

Statement of Budget

Fund	Dept BSEL	Obj	Account Title	2007-2008 Amended	2008-2009 Proposed	Percent Change
<u>RSID Fund Summary</u>						
Utilities						
			8097 Fire Hydrants (8807 thru 8843)	12,387	-	
			8098 Street Lights (8001 thru 8037)	119,050	131,208	
			8915 East Missoula Fire Hydrants	7,846	-	
Construction/Debt Service						
			8445 Linda Vista Paving	42,400	-	
			8448 Lorraine Water	10,875	9,563	
			8452 Linda Vista Sewer	19,500	10,000	
			8453 Linda Vista Sewer	96,980	90,080	
			8454 Maclay Sewer	4,160	-	
			8455 Curtis Street Sewer	5,960	5,640	
			8456 Hendrickson Street Sewer	4,650	4,390	
			8457 Humble-Sundown Road	7,536	1,067	
			8458 Sunset West Water	20,140	19,660	
			8465 Farm Lane	7,369	6,675	
			8467 Double Arrow	30,550	29,200	
			8469 Snowdrift Lane	22,106	26,700	
			8470 Expressway	23,713	22,888	
			8473 Lolo Waste Water	48,420	43,500	
			8474 Mullan Corridor Sewer	785,125	257,406	
			8479 Mullan - El Mar-New Meadows	15,108	14,778	
			8483 Meadows West - Fire Bucket Loop	789,685	78,105	
			8486 Mullan - Country Crest	21,250	12,838	
			8487 Interstate Place Paving	502,555	45,229	
			8488 Whipporwill Drive	89,032	24,936	
			8494 Tookie Trek	1,105,786	84,329	
			8495 Wye Area Sanitary Sewer	2,160,901	11,229,196	
Maintenance						
			8901 Lolo Sewer & Water	839,071	1,000,499	
			8902 Pineview Park	2,901	2,901	
			8904 Canyon View Park	3,650	3,650	
			8911 West Central Village	3,995	4,125	
			8912 West Central Square	4,718	4,718	
			8913 Linda Vista Park	21,800	21,800	
			8916 El Mar Estates Water-Sewer	218,810	209,921	
			8918 Lewis & Clark Water-Sewer	28,474	30,328	
			8923 El Mar Estates Park Maintenance	53,688	53,688	
			8925 Sunset West Water Maintenance	29,274	22,478	
RSID Funds Total				7,159,465	13,501,496	