

# **Missoula County Budget**

**July 1, 2009 - June 30, 2010**



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# Missoula County, Montana

## **Board of County Commissioners**

William Carey  
Jean Curtiss  
Michele Landquist

## **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**

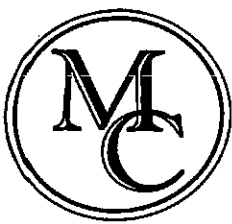
Shirley Faust

## **County Attorney**

Fred VanValkenberg

## **Sheriff**

Michael McMeekin



## REQUEST FOR COMMISSION ACTION

**Action Requested:** Approve resolution adopting 2009-2010 Missoula County Budget and establishing tax levies.

**Date Required:** 9/23/09

**Background:** The County staff has completed its annual budgeting process and is now presenting the final budget to the Board of Commissioners for final approval.

**Recommendation:** Approve 2009-2010 Missoula County Budget and associated tax levies.

**Fiscal Impact or Budget Implications:** Establishes the 2009-2010 Missoula County Budget in a total amount of \$100,367,780 for all County Agencies and Programs. The total County Mill Levy is 176.40 Mills or a decrease of .22 Mills over last year's levies of 176.62 Mills. The value per County Mill changed since the Public Hearing on September 16, 2009 due to another revision in the Certified Values from Department of Revenue from \$191,317 to \$190,855 which reduced property tax revenues \$87,380.

**Submitted by:** Andrew V. Czorny

**Date:**

**Department:** Financial Services

**Tele:** 4919

**Reviewed by:** 

**Tele:**

**Commissioners Action:**

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

**Chair:** ( ) B C

**Date/Initials:** 9/23/09

**Commissioner:** ( ) my

**Date/Initials:** 9/23/09

**Commissioner:** ( )

**Date/Initials:**

**Routing Instructions:**

**Original –** Andrew V. Czorny

**Copies –** Dale Bickell, Carol Routh

**RESOLUTION NO. 2009-122**  
**ADOPTING A BUDGET FOR MISSOULA COUNTY**  
**FOR FISCAL YEAR 2009-2010**

**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 2009-2010, as required by law; and

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

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

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

**NOW, THEREFORE, BE IT RESOLVED,** that the final County Budget for Fiscal Year 2009-2010 be as set out in Attachments A, B, and C, and the same is hereby adopted as the final budget, subject to the conditions set forth below.

**NOW, THEREFORE, BE IT HEREBY RESOLVED** that the levies as detailed below be fixed and adopted for Fiscal Year 2009-2010, based on the mill value of \$190,855 County-wide, and a value of \$88,203 outside the City limits of Missoula, and a value of \$188,899 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>
<b>Countywide</b>		
General	39.68	A, B, and C
Poor	5.17	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	1.93	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 Fund	41.01 Mills	A and C Attachment
Permissive Medical Levy	4.19	A and C
Museum	2.25	A and C
Technology	2.57	A and C
Risk Management	2.65	A and C
	132.60	
<b>Debt Service</b>		
Risk Management Bond	0.60	A and C
Jail Bond	5.74	A and C
Open Space Bond	1.66	A and C
Total Debt Service	8.00	
<b>Total County-Wide</b>	<u>140.60</u>	
<b>County Only</b>		
Road	23.22	A and C
Health	9.14	A and C
Animal Control	1.60	A and C
Permissive Medical Levy (Co Only)	1.84	A and C
<b>County Only</b>	<u>35.80</u>	
	176.40	

DATED THIS 23rd DAY OF SEPTEMBER, 2009

APPROVED AS TO FORM & CONTENT:

BOARD OF COUNTY COMMISSIONERS

  
County Attorney's Office

  
Bill Carey, Chairman

**NOT AVAILABLE FOR SIGNATURE**

ATTEST:

Jean Curtiss, Commissioner

  
Vickie M. Zeier, Clerk & Recorder

  
Michele Landquist, Commissioner

Attachments A, B, and C to Resolution 2009-122 are on file in the Clerk and Recorders Office.

Expenditures

Fund	Personnel	Operations	Capital	Transfers Out	2010 Total Expenditures
General	\$ 9,979,638	\$ 3,037,737	\$ 190,540	\$ 1,918,368	\$ 15,126,283
Poor	-	896,427	-	315,000	1,211,427
Bridge	682,806	125,575	462,700	-	1,271,081
Weed	335,513	129,990	4,000	128,493	597,996
Weed Grant	-	294,403	-	-	294,403
Child Daycare	-	69,928	-	-	69,928
Fair	311,884	637,180	-	158,601	1,107,665
District Court	822,527	237,973	-	42,570	1,103,070
Telephone Services	99,168	165,670	-	-	264,838
Central Stores	-	397,814	112,000	-	509,814
Park	67,949	236,802	181,000	48,575	534,326
Lolo Mosquito District	9,193	9,600	8,020	-	26,813
Library	1,621,453	497,960	421,700	32,250	2,573,363
Library Tamarack Federation	-	6,448	-	-	6,448
Planning & Grants	3,024,045	2,561,717	1,675	740,792	6,328,229
Substance Abuse Prevention	222,836	491,957	-	725	715,518
Planning Rural Initiative	388,905	189,150	10,000	29,922	617,977
Planning Urban Initiative	303,830	125,750	-	3,709	433,289
Aging	-	667,659	-	-	667,659
Partnership HealthCenter	2,944,703	2,018,657	17,500	75,000	5,055,860
Water Quality District	335,406	321,365	5,000	50,000	711,771
Extension	312,906	206,750	4,000	21,500	545,156
Mental Health	-	185,000	-	-	185,000
Drug Grant	191,011	14,900	-	5,220	211,131
Search & Rescue	-	26,850	51,650	14,000	92,500
DARE	-	450	-	-	450
Public Safety	10,713,196	4,146,765	63,150	5,045,888	19,968,999
Permissive Medical Levy	-	-	-	799,431	799,431
Museum	298,461	169,823	20,000	28,878	517,162
Building Code Division	360,926	117,949	12,000	-	490,875
RSID Administration	61,694	-	-	9,500	71,194
Capital Improvement	-	89,460	805,255	-	894,715
Technology	-	450,040	1,036,848	37,861	1,524,749
County Tax Increment	106,373	1,463,042	2,611,690	300,431	4,481,536
Industrial District Construction	-	-	-	904,371	904,371
Public Safety Building Fund	-	100,000	2,120,000	-	2,220,000
Open Space	-	-	39,518	-	39,518
Open Space Projects	-	-	633,176	-	633,176
Open Space Projects-City	-	-	176,616	-	176,616
PHC Creamery Building (Const)	-	-	571,545	-	571,545
Grant Creek Project	-	-	686,134	-	686,134
Milltown Development	-	10,000	101,500	-	111,500
Junk Vehicle	91,215	42,304	-	-	133,519
Seeley Lake Refuse District	72,583	152,050	5,000	-	229,633
Forest Reserve-Title III	-	387,237	-	-	387,237
	33,358,221	20,682,382	10,352,217	10,711,085	75,103,905
Debt Service Funds	-	2,542,155	-	24,850	2,567,005
Health Insurance	238,884	7,593,468	2,500	40,000	7,874,852
Workers Compensation	99,041	983,437	-	384,000	1,466,478
Excess Loss	-	75,000	-	-	75,000
Wellness Program	-	40,000	-	-	40,000
Flexible Benefits Plan	-	352,000	-	-	352,000
Risk Management	57,138	675,636	-	15,000	747,774
Total Insurance Trust	395,063	9,719,541	2,500	439,000	10,556,104
County-Wide	33,753,284	32,944,078	10,354,717	11,174,935	88,227,014
Road	2,072,540	1,619,100	2,716,220	221,616	6,629,476
Health	3,883,490	808,498	16,000	-	4,707,988
Animal Control	464,261	177,175	-	-	641,436
Permissive Medical Levy	-	-	-	161,866	161,866
County Only	6,420,291	2,604,773	2,732,220	383,482	12,140,766
<b>Totals</b>	<b>\$ 40,173,575</b>	<b>\$ 35,548,851</b>	<b>\$ 13,086,937</b>	<b>\$ 11,558,417</b>	<b>\$ 100,367,780</b>



County of Missoula  
FY 2010 Budget Summary

Attachment B

Fund	Non-tax Revenue	Transfers In	Entitlement Share	Property Taxes	2010 Total Revenue	Revenues Over (Under) Expenditures	Beginning Cash Reserve	Ending Cash Reserve
General	\$ 6,794,269	\$ 404,378	\$ 192,921	\$ 7,573,126	\$ 14,964,694	\$ (161,589)	\$ 2,203,873	\$ 2,042,284
Poor	60,000	-	96,772	986,720	1,143,492	(67,935)	102,529	34,594
Bridge	275,173	18,566	111,314	918,013	1,323,066	51,985	438,153	490,138
Weed	9,730	72,944	32,881	452,326	567,881	(30,115)	431,111	400,996
Weed Grant	177,810	101,993	-	-	279,803	(14,600)	67,039	52,439
Child Daycare	-	-	8,254	62,982	71,236	1,308	957	2,265
Fair	1,025,756	6,801	8,709	66,799	1,108,065	400	144,892	145,292
District Court	425,207	74,239	-	584,016	1,083,462	(19,608)	226,301	206,693
Telephone Services	286,380	-	-	-	286,380	21,542	467,537	489,079
Central Stores	546,371	-	-	-	546,371	36,557	(115,930)	(79,373)
Park	14,867	10,484	7,552	225,209	258,112	(276,214)	513,609	237,395
Lolo Mosquito District	15,538	-	-	-	15,538	(11,275)	12,956	1,681
Library	133,125	38,444	155,854	2,250,180	2,577,603	4,240	394,297	398,537
Library Tamarack Federation	6,448	-	-	-	6,448	-	-	-
Planning & Grants	4,665,768	974,770	64,917	633,639	6,339,094	10,865	503,863	514,728
Substance Abuse Prevention	212,408	-	-	368,920	581,328	(134,190)	223,736	89,546
Planning Rural Initiative	-	462,511	-	-	462,511	(155,466)	312,748	157,282
Planning Urban Initiative	14,755	408,450	-	-	423,205	(10,084)	66,194	56,110
Aging	29,340	-	27,657	608,827	665,824	(1,835)	88,220	86,385
Partnership HealthCenter	5,084,877	237,000	-	-	5,321,877	266,017	1,106,145	1,372,162
Water Quality District	452,834	100,000	-	-	552,834	(158,937)	355,595	196,658
Extension	18,500	26,335	36,098	328,271	409,204	(135,952)	162,608	26,656
Mental Health	-	75,756	13,720	108,787	198,263	13,263	2,614	15,877
Drug Grant	70,182	149,000	-	-	219,182	8,051	68,817	76,868
Search & Rescue	5,000	-	-	87,500	92,500	-	53,780	53,780
DARE	-	-	-	-	-	(450)	14,984	14,534
Public Safety	6,309,354	5,044,961	174,723	7,826,964	19,356,002	(612,997)	3,523,460	2,910,463
Permissive Medical Levy	-	-	-	799,431	799,431	-	-	-
Museum	-	51,797	34,498	429,424	515,719	(1,443)	131,261	129,818
Building Code Division	491,374	-	-	-	491,374	499	(10,623)	(10,124)
RSID Administration	-	52,329	-	-	52,329	(18,865)	558,367	539,502
Capital Improvement	-	910,392	-	-	910,392	15,677	1,001,033	1,016,710
Technology	40,400	360,775	29,588	490,497	921,260	(603,489)	1,163,327	559,838
County Tax Increment	2,122,533	691,477	-	1,106,961	3,920,971	(560,565)	4,037,582	3,477,017
Industrial District Construction	-	-	-	-	-	(904,371)	1,372,567	468,196
Public Safety Building Fund	-	-	-	-	-	(2,220,000)	4,783,864	2,563,864
Open Space	-	-	-	-	-	(39,518)	39,518	-
Open Space Projects	-	-	-	-	-	(633,176)	1,053,314	420,138
Open Space Projects-City	-	-	-	-	-	(176,616)	312,312	135,696
PHC Creamery Building (Const)	571,545	-	-	-	571,545	-	-	-
Grant Creek Project	847,773	-	-	-	847,773	161,639	(161,639)	-
Milltown Development	711,776	-	-	-	711,776	600,276	(403,454)	196,822
Junk Vehicle	140,074	-	-	-	140,074	6,555	60,988	67,543
Seeley Lake Refuse District	237,900	-	-	-	237,900	8,267	26,355	34,622
Forest Reserve-Title III	-	-	-	-	-	(387,237)	387,237	-
	31,797,067	10,273,402	995,458	25,908,592	68,974,519	(6,129,386)	25,722,097	19,592,711
Debt Service Funds	3,000	454,013	233,307	1,524,184	2,214,504	(352,501)	1,512,090	1,159,589
Health Insurance	7,542,500	332,458	-	-	7,874,958	106	3,713,073	3,713,179
Workers Compensation	1,466,523	-	-	-	1,466,523	45	4,227,274	4,227,319
Excess Loss	10,000	35,000	-	-	45,000	(30,000)	478,442	448,442
Wellness Program	-	40,000	-	-	40,000	-	(7,412)	(7,412)
Flexible Benefits Plan	352,000	-	-	-	352,000	-	36,330	36,330
Risk Management	-	190,152	51,321	505,766	747,239	(535)	812,443	811,908
Total Insurance Trust	9,371,023	597,610	51,321	505,766	10,525,720	(30,384)	9,260,150	9,229,766
County-Wide	41,171,090	11,325,025	1,280,086	27,938,542	81,714,743	(6,512,271)	36,540,583	29,982,066
Road	2,356,284	65,101	1,248,136	2,048,213	5,717,734	(911,742)	1,831,219	919,477
Health	3,578,900	93,020	134,370	805,998	4,612,288	(95,700)	1,484,566	1,388,866
Animal Control	446,708	13,745	17,652	141,148	619,253	(22,183)	60,558	38,375
Permissive Medical Levy	-	-	-	161,866	161,866	-	-	-
County Only	6,381,892	171,866	1,400,158	3,157,225	11,111,141	(1,029,625)	3,376,343	2,346,718
Totals	\$ 47,552,982	\$ 11,496,891	\$ 2,680,244	\$ 31,095,767	\$ 92,825,884	\$ (7,541,896)	\$ 39,916,926	\$ 32,328,784

## ATTACHMENT C

County of Missoula  
FY 2010 Property Tax Levies

Fund	Amount to be Levied	FY 2010 Mills @ 190,855	FY 2009 Mills
General	\$ 7,573,126	39.68	39.68
Poor	986,720	5.17	5.16
Bridge	918,013	4.81	4.81
Weed	452,326	2.37	2.37
Child Daycare	62,982	0.33	0.33
Fair	66,799	0.35	0.35
District Court	584,016	3.06	3.06
Park	225,209	1.18	1.18
Library	2,250,180	11.79	11.79
Planning	633,639	3.32	3.32
Substance Abuse Prevention	368,920	1.93	1.95
Aging	608,827	3.19	3.19
Extension	328,271	1.72	1.72
Mental Health	108,787	0.57	0.57
Search & Rescue	87,500	0.46	0.46
Public Safety	7,826,964	41.01	41.01
Permissive Medical Levy	799,431	4.19	4.23
Museum	429,424	2.25	2.25
Technology	490,497	2.57	2.57
	24,801,631	129.95	130.00
Debt Service Funds	1,524,184	8.00	7.75
Risk Management	505,766	2.65	2.65
Total Insurance Trust	505,766	2.65	2.65
<b>County-Wide</b>	26,831,581	140.60	140.40
Road	2,048,213	23.22	23.48
Health	805,998	9.14	9.24
Animal Control	141,148	1.60	1.62
Emergency Levy	-	-	-
Permissive Medical Levy (Co Only)	161,866	1.84	1.88
<b>County Only</b>	3,157,225	35.80	36.22
<b>Totals</b>	\$ 29,988,806	176.40	176.62
County Tax Increment <sup>(1)</sup>	1,106,961	-	-
	\$ 31,095,767	176.40	176.62

(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: \$ 88,203

Open Space Bonds calculated at a mill Value of: \$ 188,899

## FY 2010 Proposed Budget with Comparison to FY2009 Amended Budget

Fund	Personnel	Operations	Capital	Transfers Out	2010 Total Expenditures	Amended 2009 Total Expenditures	Percent of Change
General	\$ 9,979,638	\$ 3,037,737	\$ 190,540	\$ 1,918,368	\$ 15,126,283	\$ 15,353,854	-1.48%
Poor	-	896,427	-	315,000	1,211,427	1,170,516	3.50%
Bridge	682,806	125,575	462,700	-	1,271,081	1,748,124	-27.29%
Weed	335,513	129,990	4,000	128,493	597,996	611,216	-2.16%
Weed Grant	-	294,403	-	-	294,403	287,875	2.27%
Child Daycare	-	69,928	-	-	69,928	70,343	-0.59%
Fair	311,884	637,180	-	158,601	1,107,665	1,146,390	-3.38%
District Court	822,527	237,973	-	42,570	1,103,070	1,173,559	-6.01%
Telephone Services	99,168	165,670	-	-	264,838	267,228	-0.89%
Central Services	-	397,814	112,000	-	509,814	519,009	-1.77%
Park	67,949	236,802	181,000	48,575	534,326	427,039	25.12%
Lolo Mosquito District	9,193	9,600	8,020	-	26,813	30,511	-12.12%
Library	1,621,453	466,735	421,700	32,250	2,542,138	2,493,461	1.95%
Library Tamarack Federation	-	6,448	-	-	6,448	6,448	0.00%
Library Shared Catalog	-	31,225	-	-	31,225	-	100.00%
Planning & Grants	3,024,045	2,561,717	1,675	740,792	6,328,229	6,108,145	3.60%
Substance Abuse Prevention	222,836	491,957	-	725	715,518	606,446	17.99%
Planning-County Initiative	388,905	189,150	10,000	29,922	617,977	717,610	-13.88%
Planning-City Initiative	303,830	125,750	-	3,709	433,289	462,638	-6.34%
Aging	-	667,659	-	-	667,659	637,392	4.75%
Partnership HealthCenter	2,944,703	2,018,657	17,500	75,000	5,055,860	5,851,090	-13.59%
Water Quality District	335,406	321,365	5,000	50,000	711,771	738,710	-3.65%
Extension	312,906	206,750	4,000	21,500	545,156	539,868	0.98%
Mental Health	-	185,000	-	-	185,000	198,371	-6.74%
Drug Grant	191,011	14,900	-	5,220	211,131	223,559	-5.56%
DARE	-	450	-	-	450	450	0.00%
Public Safety	10,713,196	4,146,765	63,150	5,045,888	19,968,999	20,270,690	-1.49%
Permissive Medical Levy	-	-	-	799,431	799,431	799,431	0.00%
Museum	298,461	169,823	20,000	28,878	517,162	975,177	-46.97%
Search & Rescue	-	26,850	51,650	14,000	92,500	99,477	-7.01%
Building Code Division	360,926	117,949	12,000	-	490,875	675,226	-27.30%
RSID Administration	61,694	-	-	9,500	71,194	78,102	-8.84%
Capital Improvement	-	89,460	805,255	-	894,715	1,188,710	-24.73%
Technology	-	450,040	1,036,848	37,861	1,524,749	1,688,870	-9.72%
County Tax Increment	106,373	1,463,042	2,611,690	300,431	4,481,536	5,090,868	-11.97%
Industrial Construction District	-	-	-	904,371	904,371	947,601	-4.56%
Public Safety Building Fund	-	100,000	2,120,000	-	2,220,000	1,393,653	59.29%
Open Space	-	-	39,518	-	39,518	39,518	0.00%
Open Space Projects	-	-	633,176	-	633,176	553,176	14.46%
Open Space Projects-City	-	-	176,616	-	176,616	368,616	-52.09%
PHC Creamery Building (Const)	-	-	571,545	-	571,545	3,633,850	-84.27%
Grant Creek Project	-	-	686,134	-	686,134	4,300,000	-84.04%
Milltown Development	-	10,000	101,500	-	111,500	2,145,692	-94.80%
Junk Vehicle	91,215	42,304	-	-	133,519	189,704	-29.62%
Seeley Lake Refuse District	72,583	152,050	5,000	-	229,633	261,856	-12.31%
Forest Reserve-Title III	-	387,237	-	-	387,237	402,307	-3.75%
	33,358,221	20,682,382	10,352,217	10,711,085	75,103,905	86,492,376	-13.17%
Debt Service Funds	-	2,542,155	-	24,850	2,567,005	2,329,693	10.19%
Health Insurance	238,884	7,593,468	2,500	40,000	7,874,852	6,674,896	17.98%
Workers Compensation	99,041	983,437	-	384,000	1,466,478	1,591,164	-7.84%
Excess Loss	-	75,000	-	-	75,000	5,000	1400.00%
Wellness Program	-	40,000	-	-	40,000	40,000	0.00%
Flexible Benefits Plan	-	352,000	-	-	352,000	337,000	4.45%
Risk Management	57,138	675,636	-	15,000	747,774	1,072,013	-30.25%
Total Insurance Trust	395,063	9,719,541	2,500	439,000	10,556,104	9,720,073	8.60%
County-Wide	33,753,284	32,944,078	10,354,717	11,174,935	88,227,014	98,542,142	-10.47%
Road	2,072,540	1,619,100	2,716,220	221,616	6,629,476	5,579,574	18.82%
Health	3,883,490	808,498	16,000	-	4,707,988	4,991,110	-5.67%
Animal Control	464,261	177,175	-	-	641,436	653,950	-1.91%
Emergency Levy	-	-	-	-	-	-	-
Permissive Medical Levy	-	-	-	161,866	161,866	161,866	0.00%
County Only	6,420,291	2,604,773	2,732,220	383,482	12,140,766	11,386,500	6.62%
Totals	\$ 40,173,575	\$ 35,548,851	\$ 13,086,937	\$ 11,558,417	\$ 100,367,780	\$ 109,928,642	-8.70%

ATTACHMENT E

County of Missoula

Comparison FY 2010 to FY 2009 General Fund Budget Summarized

Department	Personnel	Operations	Capital	Transfers Out	FY 2010 Requested	FY 2009 Amended	Transfers In	Non-tax Revenue	To Be Funded
Commissioners	533,296	34,327	-	-	567,623	547,754	12,000	-	555,623
Justice Court	720,347	58,039	4,000	1,000	783,386	734,278	-	615,000	168,386
Attorney	2,047,258	73,504	1,500	11,925	2,134,187	2,088,587	88,514	398,100	1,647,573
Financial Services	603,938	197,807	-	-	801,745	832,736	-	97,500	704,245
Recording	231,756	91,800	-	-	323,556	374,286	-	801,000	(477,444)
Elections	371,293	358,170	-	-	729,463	540,104	-	180,000	549,463
Records Management	186,108	19,190	-	-	205,298	207,555	-	12,000	193,298
Treasurer - Tax/MV	892,810	91,325	-	-	984,135	1,000,914	-	154,100	830,035
Auditor	209,652	48,885	-	-	258,537	248,515	-	-	258,537
Facilities Management	658,069	915,434	25,000	-	1,598,503	1,573,758	-	513,747	1,084,756
Office of Emergency Mgmt	98,636	81,262	-	-	179,898	186,546	-	116,674	63,224
9-1-1 Communications	1,643,454	317,113	152,000	-	2,112,567	2,375,531	-	680,485	1,432,082
Human Resources	373,740	148,160	-	-	521,900	568,365	-	-	521,900
Information Services	751,901	20,600	-	-	772,501	778,239	-	-	772,501
Supt of Schools	136,206	18,336	-	-	154,542	227,762	-	3,300	151,242
Surveyor	521,174	33,800	8,040	-	563,014	668,047	-	53,000	510,014
Financial Admin	-	529,985	-	1,905,443	2,435,428	2,400,877	303,864	1,349,363	782,201
	9,979,638	3,037,737	190,540	1,918,368	15,126,283	15,353,854	404,378	4,974,269	9,747,636
							Property Taxes	7,573,126	
							State Entitlement Share	192,921	
							Investment Earnings	320,000	
							Local Option Motor Vehicle Tax	1,500,000	
							State Personal Property Reimbursement	-	
								14,964,694	

County of Missoula  
Comparison FY 2010 to FY 2009 Office of Planning & Grants Budget Summarized

Fund	Department	Personnel	Operations	Capital	Transfers Out	FY 2010 Requested	FY 2009 Amended	Transfers In	From City	Non-tax Revenue	Tax & Related Revenues	Total Revenues	Revenues over/under Expenses
2250 000	Initiatives	-	-	-	701,176	701,176	690,566	-	-	-	698,556	698,556	(2,620)
2250 261	Projects	616,556	34,818	-	7,826	659,200	679,432	389,118	270,483	1,700	-	661,301	2,101
2250 262	Permits	772,304	36,253	-	9,606	818,163	888,859	253,551	564,974	-	-	818,525	362
2253 263	County Grants Administration	267,011	33,515	-	2,962	303,488	291,371	284,000	-	-	-	284,000	(19,488)
2253 263	Grants	9,688	1,314,424	-	-	1,324,112	1,359,872	-	-	1,320,885	-	1,320,885	(3,227)
2253 263	Grants - Historical Preservation	71,851	38,835	-	735	111,421	98,677	15,633	-	90,945	-	106,578	(4,843)
2253 264	Grants - City	374,546	50,355	-	3,549	428,450	385,596	-	-	428,618	-	428,618	168
2258 267	Missoula Youth Forum	222,836	84,833	-	725	308,394	314,095	-	-	212,408	-	212,408	(95,986)
2258 268	SAP Organizations	-	407,124	-	-	407,124	292,351	-	-	-	368,920	368,920	(38,204)
2917 263	Crime Victim Advocacy	410,561	627,349	1,675	7,944	1,047,529	713,866	22,568	-	985,363	-	1,007,931	(39,598)
2955 260	Transportation	501,528	426,168	-	6,994	934,690	999,906	9,900	9,900	992,900	-	1,012,700	78,010
<hr/>													
		3,246,881	3,053,674	1,675	741,517	7,043,747	6,714,591	974,770	845,357	4,032,819	1,067,476	6,920,422	(123,325)

ATTACHMENT G

County of Missoula  
Comparison FY 2010 to FY 2009 Debt Service Funds Budget Summarized

Fund	Department	Operations	Transfers Out	FY 2010 Requested	FY 2009 Amended	Transfers In	Non-tax Revenue	PP Reimb & Entitlement	Property Taxes	To Be Funded
3052	Jail Bond	1,323,241	-	1,323,241	1,327,638	-	3,000	224,176	1,096,065	-
3053	PHC Limited Obligation Notes	40,548	-	40,548	37,153	40,548	-	-	-	-
3054	Risk Management Bond	123,275	-	123,275	122,845	-	-	9,131	114,144	-
3055	Fair Ice Rink Series 2004	78,756	-	78,756	75,161	78,755	-	-	-	1
3056	Fair Ice Rink Series 2006	60,120	-	60,120	61,170	60,120	-	-	-	-
3057	Technology Tax Increment	99,047	-	99,047	101,016	99,047	-	-	-	(0)
3058	Open Space General Obligation	313,975	-	313,975	126,069	-	-	-	313,975	0
3059	PHC Bond 2009	181,543	-	181,543	116,441	175,543	-	-	-	6,000
3400	RSID Revolving	321,651	24,850	346,501	362,200	-	-	-	-	346,501
		2,542,155	24,850	2,567,005	2,329,693	454,013	3,000	233,307	1,524,184	352,501

# BUDGET DETAIL



## 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	31.03	2080	64,542
Commissioner	1	28.79	2080	59,883
Commissioner	1	31.59	2080	65,707
Chief Admin Officer	1	49.86	2080	103,709
Admin Secretary	1	13.08	2080	27,206
Office Manager	1	16.01	2080	33,301
Administrative Aide	0.8	13.83	1664	23,013
Administrative Aide	1	15.84	2080	32,947
Annual Merit Reserve				3,383
<u>Fringe Benefits</u>				<u>119,605</u>
<b>TOTALS</b>	<b>7.8</b>			<b>533,296</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Commissioners</u>								
1000	- 010	410200	- 111		Permanent Salaries	367,186	410,308	11.74%
		410200	- 121		Temporary Salaries	2,143	-	-100.00%
		410200	- 141		Fringe Benefits	107,491	119,605	11.27%
		410200	- 191		Term Reserve	20,074	-	-100.00%
		410200	- 192		Annual Merit Reserve	14,196	3,383	-76.17%
					Personnel	511,090	533,296	4.34%
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	4,827	-21.69%
		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	34,327	-3.75%
1000	- 010	410200	- 945		Capital-Office Equipment	1,000	-	-100.00%
					Capital	1,000	-	-100.00%
					Personnel	511,090	533,296	4.34%
					Operations	35,664	34,327	-3.75%
					Capital	1,000	-	-100.00%
						547,754	567,623	3.63%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 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.

**PERSONNEL**

**JUSTICE COURT**

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Justice of Peace	1	32.09	2080	66,747
Justice of Peace	1	30.97	2080	64,418
Chief Deputy Clerk of Justice Court	1	25.79	2080	53,643
Justice Court Clerk Lead	1	16.25	2080	33,800
Justice Court Clerk Lead	1	15.49	2080	32,219
Justice Court Clerk	1	19.68	2080	40,934
Justice Court Clerk	1	12.87	2080	26,770
Justice Court Clerk	1	13.81	2080	28,725
Justice Court Clerk	1	13.81	2080	28,725
Justice Court Clerk	1	13.81	2080	28,725
Justice Court Clerk	1	14.51	2080	30,181
Justice Court Clerk	1	13.81	2080	28,725
Judicial Aide	1	13.81	2080	28,725
Judicial Aide	1	13.81	2080	28,725
Work Study				1,670
Temporary Salaries				1,092
Overtime				15,153
Annual Merit Reserve				11,307
<u>Fringe Benefits</u>				<u>170,063</u>
<b>TOTALS</b>	<b>14</b>			<b>720,347</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Justice Court</u>								
1000	- 080	410340	- 111		Permanent Salaries	476,675	521,062	9.31%
		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	153,994	170,063	10.43%
		410340	- 192		Annual Merit Reseve	20,555	11,307	-44.99%
					Personnel	669,139	720,347	7.65%
1000	- 080	410340	- 210		Office Supplies	4,500	5,000	11.11%
		410340	- 311		Postage	11,500	9,403	-18.23%
		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	7,500	7,500	
		410340	- 352		Legal Services	5,000	5,000	
		410340	- 357		Contracted Services	7,503	7,000	-6.70%
		410340	- 362		Office Equipment Mtc	500	500	
		410340	- 371		Mileage-County Vehicle	500	500	
		410340	- 394		Jury/Witness Fees	12,300	12,300	
		410340	- 553		Bank Service Charges	2,000	2,000	
					Operations	60,139	58,039	-3.49%
1000	- 080	410340	- 900		Capital-Bond Forfieture	4,000	4,000	
					Capital	4,000	4,000	
1000	- 080	521000	- 823		Transfer to OPG (DV Court Grant)	1,000	1,000	
					Transfers Out	1,000	1,000	
					Personnel	669,139	720,347	7.65%
					Operations	60,139	58,039	-3.49%
					Capital	4,000	4,000	
					Transfers Out	1,000	1,000	
						734,278	783,386	6.69%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
Non-Tax Revenue						
<u>Justice Court</u>						
1000 - 080	351010		J P Fees	565,000	605,000	7.08%
	351041		Bond Forfeiture	9,000	10,000	11.11%
				574,000	615,000	7.14%

## NARRATIVE

FUND 1000

County Attorney

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

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

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

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



**PERSONNEL**

**COUNTY ATTORNEY**

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
County Attorney	1	51.10	2080	106,288
Chief Deputy Civil Attorney	1	43.95	2080	91,416
Chief Deputy Criminal Attorney	1	46.12	2080	95,930
Senior Attorney	1	33.46	2080	69,597
Senior Attorney	1	25.15	2080	52,312
Senior Attorney	1	33.46	2080	69,597
Senior Attorney	1	30.67	2080	63,794
Senior Attorney	1	39.97	2080	83,138
Senior Attorney	1	35.39	2080	73,611
Senior Attorney	1	30.43	2080	63,294
Senior Attorney	1	30.15	2080	62,712
Senior Attorney	1	25.15	2080	52,312
Senior Attorney	1	30.70	2080	63,856
Attorney	1	21.49	2080	44,699
Attorney	1	21.92	2080	45,594
Attorney	1	22.71	2080	47,237
Para-legal	1	14.09	2080	29,307
Para-legal	1	14.09	2080	29,307
Para-legal	1	14.76	2080	30,701
Para-legal	1	14.76	2080	30,701
Para-legal (HIDTA)	1	13.70	2080	28,496
Office Administrator	1	19.34	2080	40,228
Senior Legal Secretary	1	13.90	2080	28,912
Senior Secretary	1	14.25	2080	29,640
Admin Secretary	0.1	11.77	208	2,448
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	12.13	2080	25,230
Admin Secretary	1	11.58	2080	24,086
Admin Secretary	1	14.36	2080	29,869
Legal Intern	0.4575	15.21	952	14,480
Legal Intern	0.4575	15.21	952	14,480
Legal Intern	0.4575	15.21	952	14,480
Legal Intern	0.4575	15.21	952	14,480
Legal Intern	0.4575	15.21	952	14,480
Personnel Reclassification				10,580
Annual Merit Reserve				42,099
<u>Fringe Benefits</u>				<u>435,587</u>
<b>TOTALS</b>	<b>32.388</b>			<b>2,047,258</b>

**Statement of Budget**

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>County Attorney - Criminal</u></b>								
1000	- 090	410324	- 111		Permanent Salaries	843,330	838,961	-0.52%
		410324	- 112		Temporary Salaries	76,540	72,400	-5.41%
		410324	- 141		Fringe Benefits	241,196	248,615	3.08%
		410324	- 162		Personnel Reclassification	-	5,290	
		410324	- 192		Annual Merit Reserve	37,729	25,641	-32.04%
					Personnel	1,198,795	1,190,907	-0.66%
1000	- 090	410324	- 345		Phone Basic	1,675	2,059	22.93%
					Operations	1,675	2,059	22.93%
1000	- 090	411100	- 945		Capital-Office Equipment	-	1,500	
					Capital	-	1,500	
<b><u>County Attorney - Criminal - JAIBG Grant</u></b>								
1000	- 090	410324	- 111	10010	Permanent Salaries	28,565	29,445	3.08%
		410324	- 141	10010	Fringe Benefits	7,935	8,501	7.13%
		410324	- 192	10010	Annual Merit Reserve	1,047	853	-18.53%
					Personnel	37,547	38,799	3.33%
1000	- 090	410324	- 345	10010	Phone Basic	1,099	1,099	
					Operations	1,099	1,099	
<b><u>County Attorney - Civil Law</u></b>								
1000	- 090	411100	- 111		Permanent Salaries	496,890	511,727	2.99%
		411100	- 141		Fringe Benefits	138,036	147,736	7.03%
		411100	- 162		Personnel Reclassification	-	5,290	
		411100	- 192		Annual Merit Reserve	18,547	14,060	-24.19%
					Personnel	653,473	678,813	3.88%
<b><u>County Attorney - General Admin</u></b>								
1000	- 090	411110	- 111		Permanent Salaries	87,354	106,459	21.87%
		411110	- 141		Fringe Benefits	24,267	30,735	26.65%
		411110	- 192		Annual Merit Reserve	3,361	1,545	-54.03%
					Personnel	114,982	138,739	20.66%
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	

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
		411110	- 335		Dues & Memberships	6,670	7,470	11.99%
		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	718	-63.42%
		411110	- 374		Common Carrier	1,300	-	-100.00%
					Operations	72,091	70,346	-2.42%
1000	- 090	521000	- 821		Transfer to Tech (JustWare License)	-	2,000	
		521000	- 823		Transfer to OPG	8,925	8,925	
		521000	- 823		Transfer to OPG (Just Response)	-	1,000	
					Transfers Out	8,925	11,925	33.61%
					Personnel	2,004,797	2,047,258	2.12%
					Operations	74,865	73,504	-1.82%
					Capital	-	1,500	
					Transfers Out	8,925	11,925	33.61%
						2,088,587	2,134,187	2.18%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<b>Non-Tax Revenue</b>						
<b><u>County Attorney</u></b>						
1000 - 090	331024		MT Board of Crime Control-Drug Grant	1,000	1,000	
	331231		Title IV-E Paralegal Services	39,461	42,000	6.43%
	331233		Title IV-E Child Abuse & Neglect	30,000	50,000	66.67%
	341006		Cost of Prosecution-Check Cases	20,000	18,000	-10.00%
	341007		Notary Fees	100	100	
	341012		Public Admin Fee	3,000	1,000	-66.67%
	341019		Atty Charge Back-Planning	1,000	1,000	
	341020		Review of Exemptions	20,000	15,000	-25.00%
	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	52,570	59,000	12.23%
	341026		Atty Charge Back-Weed	1,500	1,500	
	341027		Atty Charge Back-Soil Cons	2,500	500	-80.00%
	341027		Atty Charge Back-Airport Authority	6,000	2,000	-66.67%
	341028		Atty Charge Back-Poor	31,000	25,000	-19.35%
	341029		Atty Charge Back-Health	10,000	8,000	-20.00%
	341030		Cost of Prosecution	20,000	50,000	150.00%
	341031		County Atty Drug Fund-JP Cases	20,000	5,000	-75.00%
	351021		County Atty Drug Fund-DC Cases	25,000	18,000	-28.00%
	351022		Surcharge (District Court)	110,000	94,000	-14.55%
	392200		Copier Reimbursement	3,500	3,500	
Non-Tax Revenue				400,131	398,100	-0.51%
1000 - 090	383003		Transfer from Sheriff	-	41,480	
	383012	10010	Transfer from District Court	37,034	37,034	
	383019		Transfer from Development Park	10,000	10,000	
Transfers In				47,034	88,514	88.19%
Total Attorney Revenue				447,165	486,614	8.82%

## 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.

**PERSONNEL**

**FINANCIAL SERVICES**

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Chief Financial Officer	1	43.30	2080	90,064
Controller	1	23.89	2080	49,691
Senior Accountant	1	23.85	2080	49,608
Senior Accountant	1	18.74	2080	38,979
Accounting Clerk II	1	16.25	2080	33,800
Accounting Clerk II	1	14.09	2080	29,307
Accounting Clerk I	0.5	14.80	1040	15,392
Accounting Clerk I	1	12.37	2080	25,730
Purchasing & Supply Tech	1	21.45	2080	44,616
Purchasing & Supply Tech	1	15.44	2080	32,115
Printing Tech	1	19.38	2080	40,310
On-Call				
Temporary (Audit Intern)				
Annual Merit Reserve				10,496
<u>Fringe Benefits</u>				<u>143,830</u>
<b>TOTALS</b>	10.50			603,938

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Financial Services</u></b>								
1000	- 142	410500	- 111		Permanent Salaries	336,659	332,571	-1.21%
		410500	- 112		Temporary Salaries	3,215	-	-100.00%
		410500	- 141		Fringe Benefits	106,092	106,389	0.28%
		410500	- 192		Annual Merit Reserve	13,721	7,079	-48.41%
					Personnel	<u>459,687</u>	<u>446,039</u>	<u>-2.97%</u>
1000	- 142	410500	- 210		Office Supplies	3,477	2,900	-16.59%
		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	1,100	-26.67%
		410500	- 345		Phone Basic	4,807	4,807	
		410500	- 354		Audit Fees	102,814	85,000	-17.33%
		410500	- 356		Microfilm Service	7,900	2,900	-63.29%
		410500	- 373		Meals, Lodging, Incidentals	725	725	
					Operations	<u>132,023</u>	<u>108,232</u>	<u>-18.02%</u>
1000	- 142	410500	- 945		Capital-Office Equipment	<u>2,500</u>	<u>-</u>	<u>-100.00%</u>
					Capital	2,500	-	-100.00%
<b><u>Financial Services-Central Services</u></b>								
1000	- 142	500210	- 111		Permanent Salaries	71,011	76,731	8.06%
		500210	- 112		Temporary Salaries	3,840	-	-100.00%
		500210	- 141		Fringe Benefits	22,688	24,546	8.19%
		500210	- 192		Annual Merit Reserve	3,112	2,240	-28.02%
					Personnel	<u>100,651</u>	<u>103,517</u>	<u>2.85%</u>
1000	- 142	500210	- 210		Office Supplies	2,500	2,200	-12.00%
		500210	- 311		Postage	275	275	
		500210	- 321		Printing/Litho Costs	1,000	1,000	
		500210	- 334		Books Resource Subscriptions	100	100	
		500210	- 362		Office Equipment Mtc	1,500	1,500	
					Operations	<u>5,375</u>	<u>5,075</u>	<u>-5.58%</u>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Financial Services-Print Shop</u>								
1000	- 142	500300	- 111		Permanent Salaries	36,088	40,310	11.70%
		500300	- 141		Fringe Benefits	11,339	12,895	13.72%
		500300	- 192		Annual Merit Reserve	1,573	1,177	-25.17%
					Personnel	49,000	54,382	10.98%
1000	- 142	500300	- 212		Printing, Duplication & Supplies	62,000	68,000	9.68%
		500300	- 369		Other Repairs & Mtc	21,500	16,500	-23.26%
					Operations	83,500	84,500	1.20%
					Personnel	609,338	603,938	-0.89%
					Operations	220,898	197,807	-10.45%
					Capital	2,500	-	-100.00%
						832,736	801,745	-3.72%



Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
Non-Tax Revenue						
<u>Financial Services</u>						
1000 - 142	341001		RSID Admin Fees	8,500	8,500	
	392100		Printing/Litho Reimbursement	89,000	89,000	
				97,500	97,500	

## NARRATIVE

FUND 6020

Central Services

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

1. The Fixed Asset Program involves the tracking of all County property from initial purchase to final disposition. This includes all equipment with an acquisition price greater than \$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

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Central Services - Motor Pool</u>								
6020	- 000	500100	- 231	00014	Gas & Diesel Fuel	30,000	27,500	-8.33%
		500100	- 233	00014	Vehicle Repairs	18,000	16,000	-11.11%
		500100	- 610	00014	Principal-Intercap Loan <i>(Vehicles)</i>	40,135	20,685	-48.46%
		500100	- 620	00014	Interest-Intercap Loan <i>(Vehicles)</i>	3,859	2,443	-36.69%
					Operations	91,994	66,628	-27.57%
6020	- 000	500100	- 949	00014	CIP-Replacement Pool (Vehicles)	72,000	75,000	4.17%
					Capital	72,000	75,000	4.17%
<u>Central Services - Repurchase</u>								
6020	- 000	500200	- 311		Postage	230,000	241,546	5.02%
		500200	- 369		Other Repair & Maintenance <i>Typewriters</i>	1,800	2,000	11.11%
		500200	- 565		Purchases-Resale	40,000	40,000	
					Operations	271,800	283,546	4.32%
<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>	16,015	16,211	1.22%
		500211	620	00015	Interest-Intercap Loan <i>(Copiers)</i>	600	1,429	138.17%
					Operations	46,615	47,640	2.20%
6020	- 000	500211	- 949	00015	CIP-Replacement Pool (Copiers)	36,600	37,000	1.09%
					Capital	36,600	37,000	1.09%
					Operations	410,409	397,814	-3.07%
					Capital	108,600	112,000	3.13%
						519,009	509,814	-1.77%

# Statement of Revenue

Fund	Dept	BSEL	Proj		2008-2009 Amended	2009-2010 Proposed	% Change
<b>Non-Tax Revenue</b>							
<b><u>Central Services</u></b>							
6020	-	000	381070	00014 Intercap Loan Proceeds - Motor Pool	169,771	75,000	-55.82%
			381070	00015 Intercap Loan Proceeds - Copier Pool	53,215	37,000	-30.47%
			391100	00014 Motor Pool-Charge Back	91,994	95,000	3.27%
			392200	00015 Copier Reimbursement	46,695	56,825	21.69%
			392300	Postage Reimbursement	230,000	241,546	5.02%
			392400	Supplies	41,800	41,000	-1.91%
Central Services Non-Tax Revenue					633,475	546,371	-13.75%
Total Central Services Revenue					633,475	546,371	-13.75%

## 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](http://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.

**PERSONNEL**

**CLERK & RECORDER - RECORDING**

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Clerk & Recorder	0.1	37.82	208	7,867
Chief Deputy Clerk & Recorder	1	25.09	2080	52,187
Recording & Elections Clerk	1	13.90	2080	28,912
Recording & Elections Clerk	1	13.27	2080	27,602
Recording & Elections Clerk	1	14.47	2080	30,098
Recording & Elections Clerk	1	13.27	2080	27,602
Annual Merit Reserve				4,824
<u>Fringe Benefits</u>	<u>      </u>			<u>52,664</u>
<b>TOTALS</b>	<b>5.1</b>			<b>231,756</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b>C &amp; R - Recording</b>								
1000	- 143	410940	- 111		Permanent Salaries	203,643	174,268	-14.42%
		410940	- 141		Fringe Benefits	60,889	52,664	-13.51%
		410940	- 192		Annual Merit Reserve	9,064	4,824	-46.78%
					Personnel	273,596	231,756	-15.29%
1000	- 143	410940	- 210		Office Supplies	8,000	8,000	
		410940	- 311		Postage	16,097	15,097	-6.21%
		410940	- 321		Printing/Litho Costs	1,500	1,500	
		410940	- 324		Copy Costs	450	450	
		410940	- 331		Ad/Legal Publications	4,200	3,700	-11.90%
		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	36,000	34,000	-5.56%
		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	91,800	-3.67%
1000	- 143	410940	- 946		Capital-Tech Equip			
					Microfilm Reader/Printers	5,390	-	
					Capital	5,390	-	-100.00%
					Personnel	273,596	231,756	-15.29%
					Operations	95,300	91,800	-3.67%
					Capital	5,390	-	-100.00%
						374,286	323,556	-13.55%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
Non-Tax Revenue						
<u>C &amp; R - Recording</u>						
1000 - 143	341040		Recording Fees	616,000	680,000	10.39%
	341043		Birth & Death Certificates	50,000	49,000	-2.00%
	341044		Records Preservation	220,000	59,000	-73.18%
	341045		Fee for Tax Research	5,000	1,000	-80.00%
	392200		Copier Reimbursement	24,000	12,000	-50.00%
				915,000	801,000	-12.46%



## 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.

**PERSONNEL**

**CLERK & RECORDER - ELECTIONS**

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Clerk & Recorder	0.2	37.82	416	15,733
Assistant Chief Deputy C & R	1	20.72	2080	43,098
Recording & Elections Clerk	1	12.97	2080	26,978
Recording & Elections Clerk	1	12.97	2080	26,978
Recording & Elections Clerk	1	13.27	2080	27,602
Delivery Person	0.03	8.49	63	535
Temporary Salaries				18,722
Overtime				6,500
Election Judges				139,152
Annual Merit Reserve				8,213
<u>Fringe Benefits</u>	<u>      </u>			<u>57,782</u>
<b>TOTALS</b>	<b>4.23</b>			<b>371,293</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>C &amp; R - Elections</u>								
1000	- 144	410610	- 111		Permanent Salaries	136,823	140,389	2.61%
		410610	- 112		Temporary Salaries	130,545	158,409	21.34%
		410610	- 121		OT Full-Time	6,500	6,500	
		410610	- 141		Fringe Benefits	48,313	57,782	19.60%
		410610	- 192		Annual Merit Reserve	7,068	8,213	16.20%
					Personnel	329,249	371,293	12.77%
1000	- 144	410610	- 210		Office Supplies	10,000	10,000	
		410610	- 311		Postage	44,975	98,290	118.54%
		410610	- 321		Printing/Litho Costs	82,000	137,500	67.68%
		410610	- 331		Ad/Legal Publications	13,000	13,000	
		410610	- 334		Books Resource Subscriptions	300	300	
		410610	- 345		Phone Basic	2,330	2,330	
		410610	- 357		Contracted Services	49,300	70,500	43.00%
		410610	- 362		Office Equipment Mtc	150	150	
		410610	- 369		Other Repair & Maintenance	3,000	14,000	366.67%
		410610	- 371		Mileage-County Vehicle	600	600	
		410610	- 372		Mileage-Private Vehicle	3,500	3,500	
		410610	- 373		Meals, Lodging, Incidentals	700	7,000	900.00%
		410610	- 530		Rent	1,000	1,000	
					Operations	210,855	358,170	69.87%
					Personnel	329,249	371,293	12.77%
					Operations	210,855	358,170	69.87%
						540,104	729,463	35.06%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
			Non-Tax Revenue			
			<u>C &amp; R - Elections</u>			
1000 - 144	341042		Election Reimbursement	114,000	180,000	57.89%
				114,000	180,000	57.89%

## NARRATIVE

FUND 1000

C & R - Records Management

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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	37.81	624	23,593
Records Mngmt Supervisor	1	22.86	2080	47,549
Records Mngmt Tech	1	19.47	2080	40,498
Records Mngmt Tech	1	12.37	2080	25,730
Annual Merit Reserve				3,296
<u>Fringe Benefits</u>				<u>45,442</u>
<b>TOTALS</b>	<b>3.3</b>			<b>186,108</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>C &amp; R - Records Management</u>								
1000	- 145	410910	- 111		Permanent Salaries	133,547	137,370	2.86%
		410910	- 141		Fringe Benefits	44,939	45,442	1.12%
		410910	- 192		Annual Merit Reserve	5,579	3,296	-40.92%
					Personnel	184,065	186,108	1.11%
1000	- 145	410910	- 210		Office Supplies	760	760	
		410910	- 212		Printing, Duplication, & Supplies	600	600	
		410910	- 220		Operating Supplies	5,750	5,300	-7.83%
		410910	- 311		Postage	64	64	
		410910	- 321		Printing/Litho Costs	300	300	
		410910	- 325		Film Purchase & Development	6,000	5,650	-5.83%
		410910	- 334		Books Resource Subscriptions	250	250	
		410910	- 335		Dues & Memberships	350	350	
		410910	- 345		Phone Basic	1,966	1,966	
		410910	- 357		Contracted Services	2,500	2,500	
		410910	- 362		Office Equipment Mtc	150	150	
		410910	- 371		Mileage-County Vehicle	1,300	1,300	
					Operations	19,990	19,190	-4.00%
1000	- 145	410910	- 946		Capital-Duplicator	3,500	-	-100.00%
					Capital	3,500	-	-100.00%
					Personnel	184,065	186,108	1.11%
					Operations	19,990	19,190	-4.00%
					Capital	3,500	-	
						207,555	205,298	-1.09%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
Non-Tax Revenue						
<u>Records Management</u>						
1000 -	145	341046	Mircofilm Reimbursement	13,000	12,000	-7.69%
				13,000	12,000	-7.69%



## 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.

**PERSONNEL**

**CLERK & RECORDER - TAX/MV**

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Clerk & Recorder	0.4	37.82	832	31,466
Treasurer Division Manager	1	25.09	2080	52,187
Assistant Chief Deputy	1	15.23	2080	31,678
Assistant Chief Deputy	1	20.72	2080	43,098
Assistant Chief Deputy	1	15.23	2080	31,678
Assistant Chief Deputy	1	18.48	2080	38,438
Delinquent Collections Clerk	1	12.65	2080	26,312
Finance Clerk	1	15.34	2080	31,907
Treasurer Clerk	1	16.27	2080	33,842
Treasurer Clerk	1	13.90	2080	28,912
Treasurer Clerk	1	12.97	2080	26,978
Treasurer Clerk	1	13.27	2080	27,602
Treasurer Clerk	1	13.27	2080	27,602
Treasurer Clerk	1	12.65	2080	26,312
Treasurer Clerk	1	13.90	2080	28,912
Treasurer Clerk	1	12.37	2080	25,730
Treasurer Clerk	1	12.97	2080	26,978
Treasurer Clerk	1	12.97	2080	26,978
Treasurer Clerk	1	12.97	2080	26,978
Treasurer Clerk	0.875	12.37	1820	22,513
Treasurer Clerk	0.875	12.37	1820	22,513
Secretary	0.5	11.72	1040	12,189
Overtime				2,050
Annual Merit Reserve				17,965
<u>Fringe Benefits</u>				<u>221,992</u>
<b>TOTALS</b>	20.65			892,810

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>C &amp; R - Treasurer-Motor Vehicle</u>								
1000	- 150	410540	- 111		Permanent Salaries	657,762	650,803	-1.06%
		410540	- 121		OT Full-Time	2,050	2,050	
		410540	- 141		Fringe Benefits	219,890	221,992	
		410540	- 192		Annual Merit Reserve	30,287	17,965	-40.68%
					Personnel	909,989	892,810	-1.89%
1000	- 150	410540	- 210		Office Supplies	10,314	11,658	13.03%
		410540	- 212		Printing, Duplication, & Supplies	800	800	
		410540	- 311		Postage	54,526	54,526	
		410540	- 321		Printing/Litho Costs	9,644	5,800	-39.86%
		410540	- 331		Ad/Legal Publications	1,800	5,300	194.44%
		410540	- 334		Books Resource Subscriptions	400	200	-50.00%
		410540	- 335		Dues & Memberships	650	650	
		410540	- 345		Phone Basic	8,732	8,732	
		410540	- 356		Microfilm Service	1,150	750	-34.78%
		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	91,325	0.44%
					Personnel	909,989	892,810	-1.89%
					Operations	90,925	91,325	0.44%
						1,000,914	984,135	-1.68%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
Non-Tax Revenue						
<u>C &amp; R - Treasurer-Motor Vehicle</u>						
1000 - 150	322011		Liquor License	29,000	29,000	
	323050		Other Miscellaneous Permits	50	50	
	323052		Fireworks Permits	50	50	
	335120		Gambling License Revenue	48,000	60,000	25.00%
	341060		County Treasurer Fees	49,000	40,000	-18.37%
	341064		Assignment/Redemption Fees	20,000	20,000	
	341068		Fees for Delinquent Collections	5,000	2,500	-50.00%
	392200		Copier Revenues	2,500	2,500	
				<u>153,600</u>	<u>154,100</u>	<u>0.33%</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	29.63	2080	61,630
Chief Deputy Auditor	1	27.79	2080	57,803
Audit Clerk	1	19.37	2080	40,290
Annual Merit Reserve				2,843
<u>Fringe Benefits</u>				<u>47,086</u>
<b>TOTALS</b>	<b>3</b>			<b>209,652</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Auditor</u>								
1000	- 160	410531	- 111		Permanent Salaries	150,010	159,723	6.47%
		410531	- 141		Fringe Benefits	43,443	47,086	8.39%
		410531	- 192		Annual Merit Reserve	5,902	2,843	-51.83%
					Personnel	199,355	209,652	5.17%
1000	- 160	410531	- 210		Office Supplies	700	600	-14.29%
		410531	- 311		Postage	850	850	
		410531	- 324		Copy Costs	200	200	
		410531	- 334		Books Resource Subscriptions	800	725	-9.38%
		410531	- 335		Dues & Memberships	1,100	1,000	-9.09%
		410531	- 345		Phone Basic	1,310	1,310	
		410531	- 372		Mileage-Private Vehicle	200	200	
		410531	- 396		Veteran Burial	44,000	44,000	
					Operations	49,160	48,885	-0.56%
					Personnel	199,355	209,652	5.17%
					Operations	49,160	48,885	-0.56%
						248,515	258,537	4.03%

## 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	43.30	2080	90,064
Technical Systems Manager	1	33.39	2080	69,451
Building Supervisor	1	20.03	2080	41,662
Building Operator	1	21.97	2080	45,698
Building Operator	1	14.91	2080	31,013
Building Operator	1	14.91	2080	31,013
Building Operator	1	15.26	2080	31,741
Building Operator	1	14.91	2080	31,013
Building Operator	1	22.57	2080	46,946
Building Operator	1	15.26	2080	31,741
Overtime				18,209
Temporary				5,000
On-Call				14,754
Annual Merit Reserve				10,775
<u>Fringe Benefits</u>				<u>158,989</u>
<b>TOTALS</b>	10			658,069

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b>Facilities Management</b>								
1000	- 190	411200	- 111		Permanent Salaries	254,717	245,462	-3.63%
		411200	- 111	00076	Permanent Salaries	200,200	204,880	2.34%
		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	86,447	86,265	
		411200	- 141	00076	Fringe Benefits	68,808	72,724	
		411200	- 192		Annual Merit Reserve	10,204	4,648	
		411200	- 192	00076	Annual Merit Reserve	8,575	6,127	-28.55%
					Personnel	666,914	658,069	-1.33%
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	378,116	365,260	-3.40%
		411200	- 341		Garbage Collection	8,504	8,504	
		411200	- 343		Sewer	12,500	12,500	
		411200	- 345		Phone Basic	4,600	4,600	
		411200	- 357		Contracted Services	220,000	220,000	
		411200	- 365		Ground Maintenance & Repair	2,580	2,580	
		411200	- 366	00058	Building Maintenance & Repair - PHC	15,000	20,000	33.33%
		411200	- 366	00076	Building Maintenance & Repair - Det	107,500	170,000	58.14%
		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	849,770	904,414	6.43%
1000	- 190	411200	- 920		Capital-Building & Construction			
					Department Moves	7,500	-	-100.00%
					Wind Generator for Pt 118	17,500	17,500	
					Radio Site Monitoring (Miller Peak)	13,554	-	-100.00%
		411200	- 966		Capital-Construction/Engineering			
					Miscellaneous	7,500	7,500	
					Capital	46,054	25,000	-45.72%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 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	666,914	658,069	-1.33%
					Operations	860,790	915,434	6.35%
					Capital	46,054	25,000	-45.72%
						1,573,758	1,598,503	1.57%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 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	35,000	16.67%
	343054	00076	Mtc Reimburse-Custodial - Detention	404,398	477,547	18.09%
				435,598	513,747	17.94%

## 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

**PERSONNEL**

**EMERGENCY SERVICES - 9-1-1**

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Director	1	43.30	2080	90,064
Center Manager	1	31.91	2080	66,373
Assistant Manager-Ops	1	30.95	2080	64,376
Assistant Manager-Ops	1	23.03	2080	47,902
Assistant Manager-Training	1	22.15	2080	46,072
Dispatcher II	1	16.01	2080	33,301
Dispatcher II	1	18.46	2080	38,397
Dispatcher II	1	14.46	2080	30,077
Dispatcher II	1	18.82	2080	39,146
Dispatcher II	1	24.41	2080	50,773
Dispatcher II	1	17.41	2080	36,213
Dispatcher II	1	26.71	2080	55,557
Dispatcher II	1	15.86	2080	32,989
Dispatcher II	1	16.01	2080	33,301
Dispatcher II	1	16.36	2080	34,029
Dispatcher II	1	20.56	2080	42,765
Dispatcher II	1	15.31	2080	31,845
Dispatcher II	1	16.56	2080	34,445
Dispatcher II	1	14.11	2080	29,348
Dispatcher II	1	15.66	2080	32,573
Dispatcher II	1	16.56	2080	34,445
Dispatcher I-Phone, Fire, Med	1	13.10	2080	27,248
Dispatcher I-Phone, Fire, Med	1	13.43	2080	27,934
Dispatcher I-Phone, Fire, Med	1	13.10	2080	27,248
Dispatcher I-Phone, Fire, Med	1	13.10	2080	27,248
Dispatcher I-Phone, Fire, Med	1	13.10	2080	27,248
Dispatcher I-Phone, Fire, Med	1	13.76	2080	28,621
Dispatcher I-Phone, Fire, Med	1	13.43	2080	27,935
Dispatcher I-Phone, Fire, Med	1	13.10	2080	27,248
Dispatcher I-Phone, Fire, Med	1	13.10	2080	27,248
Dispatcher I-Phone, Fire, Med	1	13.10	2080	27,248
Dispatcher I-Phone, Fire, Med	1	13.10	2080	27,248
Communications System Coordinator	1	28.33	2080	58,927
Training	0.24	13.33	496	6,612
On-Call				31,250
Annual Merit Reserve				34,270
Overtime				51,000
<u>Fringe Benefits</u>				<u>353,566</u>
<b>TOTALS</b>	<b>33.24</b>			<b>1,742,090</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Emergency Services - Office of Emergency Management</u>								
1000	- 191	420710	- 111		Permanent Salaries	75,770	77,777	2.65%
		420710	- 121		OT Full-Time	1,000	1,000	
		420710	- 141		Fringe Benefits	18,481	19,432	5.15%
		420710	- 192		Annual Merit Reserve	2,688	427	-84.11%
					Personnel	97,939	98,636	0.71%
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	10,200	9,500	-6.86%
		420710	- 357		<i>FEMA Pre-disaster plans</i>	-	19,012	
		420710	- 357		<i>BLM Fuel Mitigation Grant</i>	-	35,000	
		420710	- 369		Other Repair & Maintenance	1,000	1,000	
		420710	- 371		Mileage-County Vehicle	250	250	
		420710	- 372		Mileage-Private Vehicle	500	500	
		420710	- 373		Meals, Lodging, Incidentals	800	800	
		420710	- 380		General Training (Staff)	7,734	7,300	-5.61%
					Operations	28,384	81,262	186.30%
1000	- 191	420710	- 946	00220	Capital-Technical Equip	60,223	-	-100.00%
					Capital	60,223	-	-100.00%
					Personnel	97,939	98,636	0.71%
					Operations	28,384	81,262	186.30%
					Capital	60,223	-	-100.00%
						186,546	179,898	-3.56%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
Non-Tax Revenue						
<u>Emergency Services - Office of Emergency Management</u>						
1000 - 191	331110		Emergency Management Program	61,324	70,100	14.31%
	331084		BLM Fuel Mitigation	-	27,562	
	331112		Public Safety Voice Radio	60,223	-	-100.00%
	331113		FEMA Grant	-	19,012	
Total Emergency Services - OEM Revenue				121,547	116,674	-4.01%



## NARRATIVE

FUND 1000

Office of Emergency Services/ 9-1-1

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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.

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Emergency Services - 9-1-1 Center</u>								
1000	- 192	420755	- 111		Permanent Salaries	1,025,107	1,059,266	3.33%
		420755	- 121		OT Full-Time	40,000	40,000	
		420755	- 141		Fringe Benefits	319,669	295,678	
		420755	- 192		Annual Merit Reserve	44,499	29,930	-32.74%
					Personnel	1,429,275	1,424,874	-0.31%
1000	- 192	420755	- 209		Tech Supplies	2,000	-	-100.00%
		420755	- 210		Office Supplies	5,613	-	-100.00%
		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	-	-100.00%
					Operations	18,613	7,000	-62.39%

### Emergency Services - 9-1-1 Center - Quarter Expenditures

1000	- 192	420756	- 111		Permanent Salaries	105,789	134,961	27.58%
		420756	- 121		OT Full-Time	10,000	10,000	
		420756	- 125		On-Call (Weekend) @ 25.00	31,250	31,250	
		420756	- 141		Fringe Benefits	33,928	38,456	13.35%
		420756	- 162		Personnel Reclassification	33,286	-	-100.00%
		420756	- 192		Annual Merit Reserve	5,009	3,913	-21.88%
					Personnel	219,262	218,580	-0.31%
1000	- 192	420756	- 209		Tech Supplies	-	2,000	
		420756	- 210		Office Supplies	-	5,613	
		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	
		420756	- 535		Site Leases	-	4,000	
					Operations	298,500	310,113	3.89%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
1000	- 192	420756	- 937		Capital-Improv - Ellis Mountain	285,040	-	-100.00%
		420756	- 945		Capital- Ergo workstations/chairs	841	-	-100.00%
		420756	- 946		Capital-Technical			
					<i>Voice Recorder</i>	-	55,000	
					<i>Instant Call Checks</i>	-	12,000	
					<i>Comparator (Fire 5 radio channel)</i>	-	15,000	
					<i>Radio (Fire 5 radio channel)</i>	-	15,000	
					<i>Thermal Cover (Point 6)</i>	-	5,000	
					<i>Dispatch Console Furniture</i>	104,000	30,000	
					<i>Miscellaneous Upgrades</i>	20,000	20,000	
					Capital	409,881	152,000	-62.92%
					Personnel	1,648,537	1,643,454	-0.31%
					Operations	317,113	317,113	
					Capital	409,881	152,000	-62.92%
						2,375,531	2,112,567	-11.07%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
Non-Tax Revenue						
<u>Emergency Services - 9-1-1</u>						
1000 -	192	335080	9-1-1 Participation	927,643	680,485	-26.64%
				927,643	680,485	-26.64%
Total Emergency Services - 9-1-1 Revenue				927,643	680,485	-26.64%

## 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	43.30	2080	90,064
Technical Services Supervisor	1	29.49	2080	61,339
Senior Programmer Analyst	1	28.49	2080	59,259
Database Administrator	1	19.03	2080	39,582
Computer Specialist - Applications	1	22.90	2080	47,632
Computer Specialist - Applications	1	16.05	2080	33,384
Computer Specialist - Network	1	24.21	2080	50,357
Computer Specialist	1	15.65	2080	32,552
Computer Specialist - Operations PC	1	22.50	2080	46,800
I S Network Administrator	1	29.70	2080	61,776
PC Maintenance Specialist II	1	14.76	2080	30,701
On-Call				5,700
Over-Time				16,500
Annual Merit Reserve				13,432
<u>Fringe Benefits</u>				<u>162,823</u>
<b>TOTALS</b>	<b>11</b>			<b>751,901</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Information Services</u>								
1000	- 230	411300	- 111		Permanent Salaries	552,511	553,446	0.17%
		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	160,463	162,823	1.47%
		411300	- 192		Annual Merit Reserve	21,715	13,432	-38.14%
					Personnel	756,889	751,901	-0.66%
1000	- 230	411300	- 210		Office Supplies	1,000	1,000	
		411300	- 214		Computer Supplies	8,500	7,750	-8.82%
		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	21,350	20,600	-3.51%
					Personnel	756,889	751,901	-0.66%
					Operations	21,350	20,600	-3.51%
						778,239	772,501	-0.74%

**PERSONNEL**

**INFORMATION SYSTEMS - TELEPHONE SERVICES**

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Telephone Services Supervisor	1	18.41	2080	38,293
Telephone Services Clerk	1	10.85	2080	22,568
Telephone Services Clerk	0.25	11.11	520	5,777
Temporary Salaries				4,560
Overtime				800
Annual Merit Reserve				1,931
<u>Fringe Benefits</u>				<u>25,239</u>
<b>TOTALS</b>	2.25			99,168



# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Telephone Services - PBX</u>								
6031	- 000	500310	- 111		Permanent Salaries	68,812	60,861	-11.55%
		500310	- 112		Temporary Salaries	4,560	10,337	126.69%
		500310	- 121		OT Full-Time	800	800	
		500310	- 141		Fringe Benefits	24,226	25,239	4.18%
		500310	- 192		Annual Merit Reserve	3,160	1,931	-38.89%
					Personnel	101,558	99,168	-2.35%
6031	- 000	500310	- 209		Tech Supplies	32,700	32,700	
		500310	- 210		Office Supplies	1,400	1,400	
		500310	- 311		Postage	60	60	
		500310	- 321		Printing/Litho Costs	300	300	
		500310	- 324		Copy Costs	800	800	
		500310	- 335		Dues & Memberships	800	800	
		500310	- 345		Phone Basic	2,410	2,410	
		500310	- 347		Long Distance Provider	18,200	18,200	
		500310	- 357		Contracted Services	60,000	60,000	
		500310	- 362		Office Equipment Mtc	3,000	3,000	
		500310	- 535		Technical Equipment Rent/Lease	46,000	46,000	
					Operations	165,670	165,670	
					Personnel	101,558	99,168	-2.35%
					Operations	165,670	165,670	
						267,228	264,838	-0.89%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change	
Non-Tax Revenue							
<u>Telephone Services - PBX</u>							
6031	-	000	341008	Revenue from State	22,000	25,800	17.27%
			393001	Department Reimbursements	720	380	-47.22%
			393002	PBX Reimbursement-Phone Base	245,000	260,200	6.20%
				Telephone Services Non-Tax revenue	267,720	286,380	6.97%
				Total Telephone Services Revenue	267,720	286,380	6.97%

## 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	35.44 2080 73,715
Administrative Coordinator	1	15.51 2080 32,261
Annual Merit Reserve		938
<u>Fringe Benefits</u>	<u>      </u>	<u>29,292</u>
<b>TOTALS</b>	<b>2</b>	<b>136,206</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Superintendent of Schools</u>								
1000	- 270	411601	- 111		Permanent Salaries	138,604	105,976	-23.54%
		411601	- 141		Fringe Benefits	41,835	29,292	-29.98%
		411601	- 191		Term Reserve	23,000	-	-100.00%
		411601	- 192		Annual Merit Reserve	5,337	938	-82.42%
					Personnel	208,776	136,206	-34.76%
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	800	-27.27%
		411601	- 345		Phone Basic	1,850	1,850	
		411601	- 357		Contracted Services	2,775	2,475	-10.81%
		411601	- 362		Office Equipment Mtc	150	150	
		411601	- 372		Mileage-Private Vehicle	1,700	1,700	
		411601	- 373		Meals, Lodging, Incidentals	650	600	-7.69%
		411601	- 380		General Training (Staff)	250	250	
		411601	- 530		Rent	5,000	5,000	
					Operations	18,986	18,336	-3.42%
					Personnel	208,776	136,206	-34.76%
					Operations	18,986	18,336	-3.42%
						227,762	154,542	-32.15%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 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	
			Total Superintendent of Schools Revenue	<u>3,300</u>	<u>3,300</u>	

## NARRATIVE

FUND 1000

Financial Administration

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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	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b>Financial Admin</b>								
1000	- 891	410510	- 111		Permanent Salaries	89,627	-	-100.00%
		410510	- 141		Fringe Benefits	26,224	-	-100.00%
		410510	- 191		Term reserve	30,969	-	-100.00%
		410510	- 192		Annual Merit Reserve	2,824	-	-100.00%
					Personnel	149,644	-	-100.00%
1000	- 891	410510	- 330		Prof Svcs -Downtown Master Plan	3,000	-	-100.00%
		410510	- 335		Dues & Memberships	11,173	-	-100.00%
					MACO	-	10,069	
					NACO	-	2,000	
					MACO (Forested Counties)	1,800	1,900	
					MAEDC	10,000	9,000	-10.00%
					MCDC	10,000	9,000	-10.00%
		410510	- 357		Contracted Services			
					<i>Blackfoot Corridor</i>	5,000	5,000	
					<i>Community Councils</i>	15,000	6,000	-60.00%
				00067	<i>Co-op Housing</i>	5,000	4,500	-10.00%
				00005	<i>Legislative Initiative</i>	28,250	8,150	-71.15%
					<i>MRTMA (Rideshare)</i>	7,000	7,000	
					<i>Paws Up Safe House</i>	3,581	-	-100.00%
					<i>Spay/Neuter Clinic</i>	10,000	5,000	-50.00%
					<i>Green Government Committee</i>	-	500	
					<i>Johnsrud Park (Montana FWP)</i>	5,000	-	-100.00%
		410510	- 365	60007	Lolo Pathway Maintenance	20,000	12,500	-37.50%
		410510	- 373		Meals (City-County Picnic)	600	600	
		410510	- 384		AED's/CPR Training	1,000	-	-100.00%
		410510	- 395		Psych Exams Other	185,000	185,000	
		410510	- 540		Spec Tax/Assessments	25,000	15,000	-40.00%
		410510	- 591		Contingency - CVA	42,936	-	
		410510	- 700		Grants & Contributions			
					<i>Airport Grant Match</i>	1,000	-	-100.00%
					<i>Specialized Transportation</i>	29,766	29,766	
					<i>BREDD Match</i>	10,000	9,000	-10.00%
					<i>Oversite Committee (MCS02006-02)</i>	100	-	-100.00%
		410510	- 701		Gen. Support - Missoula Art Museum	200,000	195,000	
		410510	- 791		Special Projects	15,000	15,000	
					Operations	645,206	529,985	-17.86%
1000	- 891	521000	- 820		Transfers			
					<i>Detention-Msla Correctional Services</i>	390,211	390,211	
					<i>Detention-MCS - MSP 1x</i>	44,218	-	-100.00%
					<i>Emergency Levy Fund</i>	63,406	-	-100.00%



## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
1000	- 891	521000	- 821		Transfer-Technology	152,525	162,000	6.21%
		521000	- 822		Transfer-Animal Control	-	5,000	
		521000	- 823		Transfer-OPG (Current Planning)	481,012	464,069	-3.52%
		521000	- 823		Transfer-OPG (Historic Preservation)	15,633	15,633	
		521000	- 823		Transfer-OPG (Fees)	189,000	178,600	-5.50%
		521000	- 823		Transfer-OPG (MIM Match)	9,900	-	-100.00%
		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	-	-100.00%
		521000	- 828		Transfer-CIP (Larchmont Irrigation)	-	50,000	
		521000	- 828		Transfer-CIP Courthouse Renovation (2nd Floor)		180,600	
		521000	- 828		Transfer-CIP Courthouse Renovation (Annex)	-	299,208	
					Transfers Out	1,606,027	1,905,443	18.64%
					Personnel	149,644	-	-100.00%
					Operations	645,206	529,985	-17.86%
					Transfers Out	1,606,027	1,905,443	18.64%
						2,400,877	2,435,428	1.44%

### General Fund Summary

Personnel	10,246,404	9,979,638	-2.60%
Operations	2,958,950	3,037,737	2.66%
Capital	532,548	190,540	-64.22%
Transfers Out	1,615,952	1,918,368	18.71%
	15,353,854	15,126,283	-1.48%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<b>Non-Tax Revenue</b>						
<b><u>Financial Administration</u></b>						
1000 - 891	323013		Floodplain Permits	8,415	5,500	-34.64%
	323014		County Zoning Projects-Permits	45,000	46,500	3.33%
	333040		PILT	400,000	1,170,763	192.69%
	334140		Lewis & Clark Commission Grant	10,000	-	-100.00%
	344036		Subdivision Fees	144,000	126,600	-12.08%
	361000		Rent- CVA	2,100	-	-100.00%
Non-Tax Revenue				609,515	1,349,363	121.38%
1000 - 891	383002		Transfer from Permissive Medical Levy	289,080	289,080	
	383004		Transfer from Public Safety	24,775	-	-100.00%
	383042		Transfer from Larchmont	14,784	14,784	
Transfers In				328,639	303,864	-7.54%
Total Financial Admin Revenue				938,154	1,653,227	76.22%
General Fund Tax Revenue				7,690,251	7,766,047	0.99%
General Fund Non-Tax Revenue				6,589,509	6,794,269	3.11%
General Fund Transfers In				387,673	404,378	4.31%
Total General Fund Revenue				14,667,433	14,964,694	2.03%

## 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>
Survey Party Chief	1	30.13	62,670
Land Surveyor	1	26.53	55,182
Land Survey Tech	1	14.68	30,534
Land Survey Tech	1	14.68	30,534
Administrative Secretary	1	17.18	35,734
Cartographic Supervisor	1	26.15	54,392
GIS Specialist	1	18.95	39,416
Senior GIS Specialist	1	17.98	37,398
PW Data Specialist	1	21.94	45,635
Overtime			2,500
Annual Merit Reserve			11,488
<u>Fringe Benefits</u>			<u>115,691</u>
<b>TOTALS</b>	9.000		521,174

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Surveyor</u>								
1000	- 530	430100	- 111		Permanent Salaries	276,577	214,654	-22.39%
		430100	- 112		Temporary Salaries	12,160	-	-100.00%
		430100	- 121		OT Full-Time	7,500	2,000	-73.33%
		430100	- 141		Fringe Benefits	86,627	63,542	-26.65%
		430100	- 192		Annual Merit Reserve	11,829	6,299	-46.75%
					Personnel	394,693	286,495	-27.41%
1000	- 530	430100	- 209		Tech Supplies	3,000	3,000	
		430100	- 210		Office Supplies	3,000	3,000	
		430100	- 231		Gas & Diesel Fuel	3,000	2,500	-16.67%
		430100	- 340		Heat, Light & Water	900	-	-100.00%
		430100	- 345		Phone Basic	3,300	3,000	-9.09%
		430100	- 362		Office Equipment Mtc	9,500	10,800	13.68%
		430100	- 373		Meals, Lodging, Incidentals	1,000	1,000	
					Operations	23,700	23,300	-1.69%
1000	- 530	430100	- 946		Capital-Tech Equip (South Msla Station)	-	5,000	
1000	- 530	430100	- 946		Capital-Tech Equip (GPS L2C Base Sys)	-	3,040	
					Capital	-	8,040	
<u>Surveyor - GIS</u>								
1000	- 530	430104	- 111		Permanent Salaries	172,078	176,841	2.77%
		430104	- 121		OT Full-Time	2,000	500	-75.00%
		430104	- 141		Fringe Benefits	51,188	52,149	1.88%
		430104	- 192		Annual Merit Reserve	7,138	5,189	-27.30%
					Personnel	232,404	234,679	0.98%
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	5,000	-57.45%
					Operations	17,250	10,500	-39.13%
					Personnel	627,097	521,174	-16.89%
					Operations	40,950	33,800	-17.46%
					Capital	-	8,040	
						668,047	563,014	-15.72%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
Non-Tax Revenue						
<u>Surveyors</u>						
1000 - 530	334065		Land Act Fee (\$.25 to County)	36,000	27,000	-25.00%
	341010		Map Sales	7,500	2,000	-73.33%
	343371		COS Fees	28,000	14,000	-50.00%
	343372		GIS Services	14,175	-	-100.00%
	343373		GIS Services - 9-1-1	10,000	10,000	
Surveyor Non-Tax Revenue				95,675	53,000	-44.60%
Total Surveyor Revenue				95,675	53,000	-44.60%

## 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**

<b><u>POSITION</u></b>	<b><u>F.T.E.</u></b>		<b><u>SALARY</u></b>
Public Works Director	0.3375	46.46	32,615
Asst PW Dir/Engineering	0.75	41.89	65,348
Engineering Survey Supervisor	0.75	26.50	41,340
Engineering Tech -Roads	0.75	16.05	25,038
Engineering Tech -Permits/Subd	0.75	18.08	28,205
Engineering Asst	0.75	12.97	20,233
Purchasing Agent			
Public Works Accountant	0.5625	22.74	26,606
Administrative Aide	0.375	12.37	9,649
Administrative Aide	0.5625	12.37	14,473
Administrative Aide	0.375	12.37	9,649
Road & Bridge Engineer	0.75	31.94	49,826
Vehicle Service Tech	0.75	23.44	36,566
Master Mechanic	0.75	25.08	39,125
Master Welder	0.75	24.25	37,830
Fleet Manager	0.75	27.17	42,385
IAM Machinist/Mechanic	0.75	23.10	36,036
IAM Machinist/Mechanic	0.75	24.50	38,220
Asst Road Mtc Supervisor	0.75	27.54	42,962
Asst Road Mtc Supervisor	0.75	26.27	40,981
Asst Road Mtc Supervisor	0.75	26.61	41,512
Road Maintenance Worker	0.75	24.68	38,501
Road Maintenance Worker	0.75	23.73	37,019
Road Maintenance Worker	0.75	23.73	37,019
Road Maintenance Worker	0.75	23.79	37,112
Road Maintenance Worker	0.75	24.36	38,002
Road Maintenance Worker	0.75	23.09	36,020



<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Road Maintenance Worker	0.75	23.60	36,816
Road Maintenance Worker	0.75	23.54	36,722
Road Maintenance Worker	0.75	22.84	35,630
Road Maintenance Worker	0.75	24.30	37,908
Road Maintenance Worker	0.75	23.98	37,409
Road Maintenance Worker	0.75	23.04	35,942
Road Maintenance Worker	0.75	23.28	36,317
Road Maintenance Worker	0.75	24.36	38,002
Road Maintenance Worker	0.75	22.84	35,630
Road Maintenance Worker	0.75	22.84	35,630
Road Maintenance Worker	0.75	23.04	35,942
Road Maintenance Worker	0.75	20.56	32,074
Road Maintenance Worker	0.75	20.56	32,074
Road Maintenance Worker	0.75	20.56	32,074
Seasonal Maintenance Worker	0.5	23.18	24,107
Overtime			45,000
Term Reserve			10,000
Annual Merit Reserve			43,428
<u>Fringe Benefits</u>			<u>549,563</u>
<b>TOTALS</b>	28.963		2,072,540

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Public Works - Support Operations</u></b>								
2110	- 501	430100	- 111		Permanent Salaries	1,421,465	1,400,442	-1.48%
		430100	- 112		Temporary	5,845	24,107	312.44%
		430100	- 121		OT Full-Time	45,000	45,000	
		430100	- 141		Fringe Benefits	557,610	549,563	-1.44%
		430100	- 191		Term Reserve	10,000	10,000	
		430100	- 192		Annual Merit Reserve	59,616	43,428	-27.15%
					Personnel	2,099,536	2,072,540	-1.29%
2110	- 501	430100	- 202		Range Expense	1,000	1,000	
		430100	- 209		Tech Supplies	4,000	4,000	
		430100	- 210		Office Supplies	10,000	10,000	
		430100	- 225		Safety Supplies & Equipment	4,000	4,000	
		430100	- 232		Radio Maintenance	14,000	8,000	-42.86%
		430100	- 241		Tools & Materials	8,000	8,000	
		430100	- 340		Heat, Light, Water	58,150	58,150	
		430100	- 341		Garbage Collection	3,200	4,000	25.00%
		430100	- 345		Phone Basic	20,000	20,000	
		430100	- 357		Contracted Services	25,000	25,000	
		430100	- 357	00310	Green Initiatives	-	7,500	
		430100	- 366		Building Maintenance & Repair	25,000	25,000	
		430100	- 373		Meals, Lodging, Incidentals	25,000	25,000	
		430100	- 385		Testing (Water)	1,500	1,500	
		430100	- 530		Rent	9,000	6,000	-33.33%
		430100	- 532		Land Rent/Lease	24,000	27,050	12.71%
					Operations	231,850	234,200	1.01%
<b><u>Public Works - Road - Capital Projects</u></b>								
2110	- 501	430230	- 910		Capital - Ninemile Land Purchase	97,500	-	-100.00%
		430230	- 934		Capital - Sewer Main extension	9,600	-	-100.00%
		430230	- 937		Capital - Seeley Lake Pit Demo	20,000	-	-100.00%
		430230	- 940		Capital - Notebook Computer	5,000	-	-100.00%
		430230	- 942		Capital - Seeley Lake Shop Demo	-	29,000	
		430230	- 942		Capital -Gravel Conveyor & Ops	-	109,000	
		430230	- 942		Capital - Leica GPS Receiver	19,130	22,995	20.20%
		430230	- 942		Capital-2 Wings & Plows for Graders	-	60,000	
		430230	- 942		Capital-IT Backhoe (Seeley)	-	92,000	
		430230	- 942		Capital-Refurbish 4 Plow Trucks	-	73,108	
		430230	- 942		Capital-Compactor Head	-	10,000	
		430230	- 942		Capital-Milling Head	-	22,000	
		430230	- 942		Capital-Brush Truck Bed & Hydraulics	-	10,000	
		430230	- 942		Capital-Plow & Sander	23,000	-	-100.00%
		430230	- 942		Capital-Sweeper	70,000	-	-100.00%
		430230	- 942		Capital-Roller	37,500	-	-100.00%
		430230	- 942		Capital-Truck (Surveyor)	17,500	24,950	42.57%
		430230	- 942		Capital-Sanders	19,292	-	-100.00%
		430230	- 942		Capital-Compactor	13,279	-	-100.00%
		430230	- 942		Capital-Pre-Wet Kits (7)	17,500	-	-100.00%
		430230	- 942		Capital-Vehicle Control Retrofit	10,000	-	-100.00%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
		430230	- 942		Capital-Graders	835,532	450,000	-46.14%
		430230	- 942		Capital-Dump Trucks		200,000	
		430230	- 942		Capital-Skid Steer		50,000	
		430230	- 942		Capital-Front End Loader		125,000	
		430230	- 945		Capital-Office Equip	1,000	-	-100.00%
		430230	- 946		Capital-Tech Equip	68,750	-	-100.00%
		430230	- 947		Capital-Vehicle	53,000	-	-100.00%
		430230	- 952		<i>Road Construction Projects</i>			
		430230	- 952	30002	CTEP-Riverview Walkway	172,500	172,500	
		430230	- 952	30002	CTEP-Big Flat Recon-Stimulus \$	-	319,667	
		430230	- 952	30002	CTEP-Mullan Road Trail-Stimulus \$	-	600,000	
		430230	- 952	30002	CTEP-Hiway 12 Trail	-	170,000	
		430230	- 952	30002	CTEP-Roman Creek Rd Path	176,000	176,000	
					Capital	1,666,083	2,716,220	63.03%

### Public Works - Engineering

2110	- 501	430231	- 353		County Attorney Chargeback	1,000	1,000	
		430231	- 357		Contracted Services	20,000	10,000	-50.00%
						21,000	11,000	-47.62%

### Public Works - Road Operations

2110	- 501	430242	- 209		Tech Supplies	700	700	
		430242	- 241		Tools & Materials	16,000	17,500	9.38%
		430242	- 417		Sumps	5,000	12,500	150.00%
		430242	- 452		Gravel	150,000	30,000	-80.00%
		430242	- 453		Salt/De-Icer	75,000	75,000	
		430242	- 471		Asphalt	300,000	300,000	
		430242	- 473		Tack Oil	10,000	5,000	-50.00%
		430242	- 475		Patch	20,000	20,000	
		430242	- 476		Dust Abatement	225,000	215,000	-4.44%
		430242	- 535		Equipment Rental	20,000	15,000	-25.00%
						821,700	690,700	-15.94%

### Public Works - Other Services

2110	- 501	430259	- 452		Gravel	5,000	-	-100.00%
		430259	- 471		Asphalt	10,000	-	-100.00%
						15,000	-	-100.00%

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Public Works - Traffic &amp; Pedestrian Services</u></b>								
2110	- 501	430260	- 209		Tech Supplies	55,000	55,000	
		430260	- 241		Tools & Materials	1,200	1,200	
		430260	- 242		Sign Materials	25,000	25,000	
		430260	- 357		Contracted Services	2,000	32,000	1500.00%
		430260	- 411		Barricades	2,000	2,000	
		430260	- 423		Guard Rails	1,500	1,500	
						<u>86,700</u>	<u>116,700</u>	<u>34.60%</u>
<b><u>Public Works - Road Equipment Maintenance</u></b>								
2110	- 501	430330	- 226		Clothing	5,000	6,000	20.00%
		430330	- 233		Vehicle Repairs	240,000	247,000	2.92%
		430330	- 234		Welding Supplies	5,000	3,000	-40.00%
		430330	- 239		Tires	40,000	40,000	
		430330	- 241		Tools & Materials	10,500	10,500	
		430340	- 231		Gas & Diesel Fuel	230,000	230,000	
		430340	- 235		Lubricants	22,000	30,000	36.36%
					Operations	<u>552,500</u>	<u>566,500</u>	<u>2.53%</u>
2110	- 501	521000	- 828		Transfer-Intercap Loan FY 04	<u>85,205</u>	<u>221,616</u>	<u>160.10%</u>
					Transfers	85,205	221,616	160.10%
					Personnel	2,099,536	2,072,540	-1.29%
					Operations	1,728,750	1,619,100	-6.34%
					Capital	1,666,083	2,716,220	63.03%
					Transfers	<u>85,205</u>	<u>221,616</u>	<u>160.10%</u>
						<u>5,579,574</u>	<u>6,629,476</u>	<u>18.82%</u>

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<b><u>Road Fund Revenue</u></b>						
2110 - 000	311010		Property Tax Revenue	2,022,327	2,048,213	1.28%
	335230		State Entitlement Share	1,198,729	1,248,136	4.12%
			Road Fund Tax Revenue	3,221,056	3,296,349	2.34%
<b><u>Non-Tax Revenue</u></b>						
<b><u>Road Fund</u></b>						
2110 - 000	321042		Excavating Permit	8,000	8,000	
	321044		Approach Permits	7,000	4,900	-30.00%
	321045		Grading, Drainage & Erosion Control Fees	1,500	250	-83.33%
	331053	30002	CTEP Reimbursement	301,731	1,368,584	353.58%
	333010		Forest Reserve Receipts	590,647	561,115	-5.00%
	335040		Gas Tax Allocation	322,435	322,435	
	343016		Traffic Grant (Traffic Count Reimb-OPG)	2,000	2,000	
	344036		Subdivision Review & Inspection Fees	7,500	4,000	-46.67%
	362000		Miscellaneous Revenues	25,000	85,000	240.00%
	381070		Proceeds from Notes/Loans	835,532	-	-100.00%
			Road Fund Non-Tax Revenue	2,101,345	2,356,284	12.13%
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)	32,000	-	-100.00%
			Road Fund Transfers In	97,101	65,101	-32.96%
			Total Road Fund Revenue	5,419,502	5,717,734	5.50%

## 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**

<b><u>POSITION</u></b>	<b><u>F.T.E.</u></b>		<b><u>SALARY</u></b>
Public Works Director	0.1125	46.46	10,872
Asst PW Dir/Engineering	0.25	41.89	21,783
Engineering Survey Supervisor	0.25	26.50	13,780
Engineering Tech -Roads	0.25	16.05	8,346
Engineering Tech	0.25	18.08	9,402
Engineering Asst	0.25	12.97	6,744
Purchasing Agent			
Public Works Accountant	0.1875	22.74	8,869
Administrative Aide	0.125	12.37	3,216
Administrative Aide	0.1875	12.37	4,824
Administrative Aide	0.125	12.37	3,216
Road & Bridge Engineer	0.25	31.94	16,609
Vehicle Service Tech	0.25	23.44	12,189
Master Mechanic	0.25	25.08	13,042
Master Welder	0.25	24.25	12,610
Fleet Manager	0.25	27.17	14,128
IAM Machinist/Mechanic	0.25	23.10	12,012
IAM Machinist/Mechanic	0.25	24.50	12,740
Asst Road Mtc Supervisor	0.25	27.54	14,321
Asst Road Mtc Supervisor	0.25	26.27	13,660
Asst Road Mtc Supervisor	0.25	26.61	13,837
Road Maintenance Worker	0.25	24.68	12,834
Road Maintenance Worker	0.25	23.73	12,340
Road Maintenance Worker	0.25	23.73	12,340
Road Maintenance Worker	0.25	23.79	12,371
Road Maintenance Worker	0.25	24.36	12,667
Road Maintenance Worker	0.25	23.09	12,007

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Road Maintenance Worker	0.25	23.60	12,272
Road Maintenance Worker	0.25	23.54	12,241
Road Maintenance Worker	0.25	22.84	11,877
Road Maintenance Worker	0.25	24.30	12,636
Road Maintenance Worker	0.25	23.98	12,470
Road Maintenance Worker	0.25	23.04	11,981
Road Maintenance Worker	0.25	23.28	12,106
Road Maintenance Worker	0.25	24.36	12,667
Road Maintenance Worker	0.25	22.84	11,877
Road Maintenance Worker	0.25	22.84	11,877
Road Maintenance Worker	0.25	23.04	11,981
Road Maintenance Worker	0.25	20.56	10,691
Road Maintenance Worker	0.25	20.56	10,691
Road Maintenance Worker	0.25	20.56	10,691
Overtime			15,000
Annual Merit Reserve			14,225
Term Reserve			5,000
<u>Fringe Benefits</u>	<u>          </u>		<u>181,764</u>
<b>TOTALS</b>	<b>9.4875</b>		<b>682,806</b>



## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Public Works - Bridge - Admin</u></b>								
2130	- 520	430100	- 111		Permanent Salaries	473,817	466,817	-1.48%
		430100	- 121		OT Full-Time	15,000	15,000	
		430100	- 141		Fringe Benefits	185,514	181,764	-2.02%
		430100	- 191		Term Reserve	5,000	5,000	
		430100	- 192		Annual Merit Reserve	19,789	14,225	-28.12%
					Personnel	699,120	682,806	-2.33%
2130	- 520	430231	- 357		Contracted Services			
		430231	- 357	00310	Green Initiatives	-	2,500	
					Admin Operations	-	2,500	
<b><u>Public Works - Bridge - Engineering</u></b>								
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	
<b><u>Public Works - Bridge - Construction</u></b>								
2130	- 520	430236	- 910		Capital - Ninemile Land Purchase	32,500	-	-100.00%
		430236	- 934		Capital - Sewer Main extension	3,200	-	-100.00%
		430236	- 942		Machinery & Equip - Bridge Truck	90,000	-	-100.00%
		430236	- 942		Equipment -	257,889	-	-100.00%
		430236	- 945		Capital-Office Equip	14,889	-	-100.00%
		430236	- 946		Capital-Tech Equip	11,250	-	-100.00%
		430236	- 953		<i>Capital-Bridge Construction Projects</i>			
		430236	- 953	35031	LaValle Creek Bridge	131,514	131,514	
		430236	- 953	35039	Finley Creek Bridge	143,686	143,686	
		430236	- 953	35049	West Agency Creek Bridge	40,000	-	-100.00%
		430236	- 953	35051	Van Buren Street Bridge	3,000	-	-100.00%
		430236	- 953	35055	Bench road Bridge	3,000	-	-100.00%
		430236	- 953	35056	Mocassin Lane Bridge	6,700	75,000	1019.40%
		430236	- 953	35057	LaCasse Lane Bridge	6,700	75,000	1019.40%
		430236	- 953	35058	Loiselle Lane Bridge	6,700	-	-100.00%
		430236	- 953	35059	Trail Creek Bridge	22,500	-	-100.00%
		430236	- 953		McCormick Creek Bridge Replacement	55,000	33,500	-39.09%
		430236	- 953		26th Ave Bridge Widening	15,000	-	-100.00%
		430236	- 953		27th Ave Bridge Widening	15,000	-	-100.00%
		430236	- 953		Lothrop Bridge Deck Evaluation	35,000	-	-100.00%
		430236	- 970		Capital-Contingency	4,000	4,000	
					Capital	897,528	462,700	-48.45%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
2130	- 520	430243	- 209		Tech Supplies	1,000	1,000	
		430243	- 231		Gas & Diesel Fuel	76,000	76,000	
		430243	- 241		Tools & Materials	8,000	8,000	
		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	10,000	10,000	
					Bridge Operations	119,575	119,575	
2130	- 520	521000	- 828		Transfer-Intercap Loan FY 04	28,401	-	-100.00%
					Transfers	28,401	-	-100.00%
					Personnel	699,120	682,806	-2.33%
					Operations	123,075	125,575	2.03%
					Capital	897,528	462,700	-48.45%
					Transfers	28,401	-	-100.00%
						1,748,124	1,271,081	-27.29%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Bridge Fund Revenue</u>						
2130 - 000	311010		Property Tax Revenue	910,596	918,013	0.81%
	335230		State Entitlement Share	106,908	111,314	4.12%
			Bridge Fund Tax Revenue	1,017,504	1,029,327	1.16%
 <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	1,311,243	1,323,066	0.90%

**PERSONNEL**

**RSID ADMINISTRATION**

<b><u>POSITION</u></b>	<b><u>F.T.E.</u></b>		<b><u>SALARY</u></b>
Public Works Director	0.3	46.46	28,991
Public Works Accountant	0.25	22.74	11,825
Administrative Aide	0.25	12.37	6,432
Annual Merit Reserve			536
<u>Fringe Benefits</u>	_____		<u>13,910</u>
<b>TOTALS</b>	0.800		61,694

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>RSID Administration</u>								
2450	- 000	431601	- 111		Permanent Salaries	51,468	47,248	-8.20%
		431601	- 141		Fringe Benefits	15,204	13,910	-8.51%
		431601	- 192		Annual Merit Reserve	1,930	536	-72.23%
					Personnel	68,602	61,694	-10.07%
2450	- 000	521000	- 826		Transfer to General (Finance)	8,500	8,500	
		521000	- 826		Transfer to General (Attorney)	1,000	1,000	
					Transfers Out	9,500	9,500	
					Personnel	68,602	61,694	
					Transfers Out	9,500	9,500	
						78,102	71,194	-8.84%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 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	52,329	52,329	

**PERSONNEL**

**BUILDING CODE DIVISION**

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>
Building Official	1	28.98	60,278
Combination Building Inspector	1	29.35	61,048
Combination Building Inspector	1	25.30	52,624
Combination Inspector/Plans Examiner	1	18.13	57,408
Administrative Aide	0.5	12.37	12,865
Administrative Aide	0.5	12.37	12,865
Overtime			15,000
Term Reserve			3,000
Annual Merit Reserve			7,544
<u>Fringe Benefits</u>			<u>78,294</u>
<b>TOTALS</b>	5.000		360,926

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Building Code Division</u>								
2394	- 000	420531	- 111		Permanent Salaries	373,240	257,088	-31.12%
		420531	- 121		OT Full-Time	15,000	15,000	
		420531	- 141		Fringe Benefits	112,481	78,294	-30.39%
		420531	- 191		Term Reserve	3,000	3,000	
		420531	- 192		Annual Merit Reserve	15,475	7,544	-51.25%
					Personnel	519,196	360,926	-30.48%
2394	- 000	420531	- 209		Field Supplies	2,000	2,000	
		420531	- 210		Office Supplies	2,000	2,000	
		420531	- 231		Gas & Diesel Fuel	35,000	25,000	-28.57%
		420531	- 232		Radio Maintenance	500	500	
		420531	- 233		Vehicle Repairs	9,000	7,500	-16.67%
		420531	- 241		Tools & Materials	500	500	
		420531	- 311		Postage	600	600	
		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	2,000	2,000	
		420531	- 340		Heat, Light, Water	7,000	7,000	
		420531	- 341		Garbage Collection	700	700	
		420531	- 345		Phone Basic	7,500	7,500	
		420531	- 354		Audit Fees	1,900	2,800	47.37%
		420531	- 357		Contracted Services	9,000	9,000	
		420531	- 358		Consultants	7,143	7,143	
		420531	- 362		Office Equipment Mtc	1,000	1,000	
		420531	- 366		Building Maintenance & Repair	3,000	2,500	-16.67%
		420531	- 373		Meals, Lodging, Incidentals	3,700	3,700	
		420531	- 384	31001	Seminars	2,000	-	-100.00%
		420531	- 540		Special Fees	3,100	-	-100.00%
		420531	- 553		Bank Service Charges	5,000	5,000	
		420531	- 610		Principal-Intercap Loan <i>(Vehicles)</i>	20,218	22,208	9.84%
		420531	- 620		Interest-Intercap Loan <i>(Vehicles)</i>	3,969	1,298	-67.30%
					Operations	134,830	117,949	-12.52%
2394	- 000	420531	- 934		Capital-Sewer Main Extension	3,200	-	-100.00%
		420531	- 945		Capital-Office Equipment	5,000	-	-100.00%
		420531	- 946		Capital-Tech Equipment	13,000	12,000	-7.69%
					Capital	21,200	12,000	-43.40%
					Personnel	519,196	360,926	-30.48%
					Operations	134,830	117,949	-12.52%
					Capital	21,200	12,000	-43.40%
						675,226	490,875	-27.30%



Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Building Code Division</u>						
2394 - 000	323050		Permits	660,000	491,374	-25.55%
	381070		Intercap Loan Proceeds	32,000		-100.00%
Total Building Code Division Fund Revenue				<u>692,000</u>	<u>491,374</u>	<u>-28.99%</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	29.48	208	6,132
Parks & Trail Manager	1	20.00	2080	41,600
Senior Secretary	0.0125	143.19	26	3,723
 Annual Merit Reserve				1,495
<u>Fringe Benefits</u>	<u>      </u>			<u>14,999</u>
 <b>TOTALS</b>	 1.1125			 67,949

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b>Park Department</b>								
2210	- 000	460431	- 111		Permanent Salaries	39,515	51,455	30.22%
		460431	- 141		Fringe Benefits	11,546	14,999	29.91%
		460431	- 162		Reclassification	14,500	-	-100.00%
		460431	- 192		Annual Merit Reserve	1,782	1,495	-16.11%
					Capital	67,343	67,949	0.90%
2210	- 000	460431	- 209		Tech Supplies (Noxious Weeds)	6,000	6,000	
		460431	- 210		Office Supplies	500	500	
		460431	- 311		Postage	500	500	
		460431	- 321		Printing/Litho Costs	2,000	2,000	
		460431	- 345		Phone Basic	550	550	
		460431	- 357		Contracted Services	11,625	40,000	244.09%
				00528	Non-City Park Program Participation	6,000	6,150	2.50%
				00530	LOOPS-Lolo Community Center	1,347	1,347	
				00538	Westview Park in Lolo	4,000	2,750	-31.25%
				00541	Missoula Equestrian Park	4,000	-	-100.00%
				00547	Lolo Advisory Committee	4,000	2,955	-26.13%
				00548	Clinton School	4,000	-	-100.00%
				00549	Swan Valley American Legion	2,000	-	-100.00%
				00551	Seeley Lake Chamber of Commerce	1,540	563	-63.44%
				00552	Westside Little League	3,000	3,000	
				00553	Hellgate Lions	4,000	-	-100.00%
				00554	Seeley Lake Lions Club	3,000	-	-100.00%
				00555	Potomac School	3,430	3,430	
				00556	Clinton School	10,000	-	-100.00%
				00557	Swan Valley Community Park	3,800	508	-86.63%
				00558	ULV Home Owners Assn	7,150	952	-86.69%
				00561	Mount Jumbo West Little League	4,000	4,000	
				00562	Hellgate Lions	4,000	-	-100.00%
				00563	A Rover Runs Thru It	875	875	
				00564	Lolo Projects	4,000	-	-100.00%
				00565	Nine Mile Community Center	4,000	-	-100.00%
				00566	Traveler's Rest State Park	2,500	-	-100.00%
				00567	Swan Valley American Legion Post #63	2,000	-	-100.00%
				00568	Swan Valley Community Council	3,000	-	-100.00%
				00569	Target Range School	4,000	-	-100.00%
		460431	- 365		Ground Maintenance & Repair	15,000	15,000	
		460431	- 368		Lolo Parks Maintenance	12,610	10,000	-20.70%
		460431	- 371		Mileage-County Vehicle	1,000	1,300	30.00%
		460431	- 372		Mileage-Private Vehicle	300	300	
		460431	- 373		Meals, Lodging, Incidentals	500	500	
		460431	- 380		General Training (Staff)	2,000	2,000	
		460431	- 540		Special Tax/Assessments	250	250	
		460431	- 899	01000	Tyler Park-Lolo	342	342	
		460432	- 357		Contracted Services-Ft Msla	67,785	72,530	7.00%
		460432	- 358		Consulting Fees-Fort Missoula	-	18,500	
		460432	- 358		Consulting Fees-Parks & Trails	-	40,000	
					Operations	210,604	236,802	12.44%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
2210	- 000	460432	- 931		Capital-Land Improvements	25,000	25,000	
				00543	<i>Kona Bridge Fishing Access</i>	60,000	6,000	-90.00%
				00559	<i>Big Sky Park Projects</i>	13,184	-	-100.00%
				00560	<i>Golden West Parks</i>	1,493	-	-100.00%
		460432	- 936		Capital-Park Improvements-Ft Msla	47,500	150,000	215.79%
					Capital	147,177	181,000	22.98%
2210	- 000	521000	- 821		Transfer to Technology Fund	715	715	
		521000	- 826		Transfer to General-Surveyor Services	1,200	1,200	
		521000	- 871	00560	Transfer to Trust-Golden West	-	1,493	
		521000	- 871	00564	Transfer to Trust Lolo	-	10,000	
		521000	- 871		Transfer to Trust	-	35,167	
					Transfer Out	1,915	48,575	2436.55%
					Personnel	67,343	67,949	0.90%
					Operations	210,604	236,802	12.44%
					Capital	147,177	181,000	22.98%
					Transfers	1,915	48,575	2436.55%
						427,039	534,326	25.12%

# Statement of Revenue

Fund	Dept	BSEL	Proj		2008-2009 Amended	2009-2010 Proposed	% Change
<u>Park Fund Revenue</u>							
2210 - 000	311010			Property Tax Revenue	223,029	225,209	0.98%
	335230			State Entitlement Share	7,253	7,552	4.12%
				Park Fund Tax Revenue	230,282	232,761	1.08%
<u>Non-Tax Revenue</u>							
<u>Park Fund</u>							
2210 - 000	361000			Rent/Leases Revenue	14,434	14,867	3.00%
				Park Fund Non-Tax Revenue	14,434	14,867	3.00%
2210 - 000	383002			Transfer from Permissive Medical Levy	484	484	
	383006			Transfer from General	1,493	-	-100.00%
	383078			Transfer from RSID 901 (Park Mtc)	10,000	10,000	
				Park Fund Transfers In	11,977	10,484	-12.47%
Total Park Fund Revenue					256,693	258,112	0.55%

## 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**

<b><u>POSITION</u></b>	<b><u>F.T.E.</u></b>		<b><u>SALARY</u></b>	
Special Project Coordinator	1	35.71	2080	74,277
Administrative Aide	0.25	14.25	520	7,410
Annual Merit Reserve				2,357
<u>Fringe Benefits</u>				<u>22,329</u>
<b>TOTALS</b>	1.25			106,373



# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>County Tax Increment District</u>								
2310	- 000	431500	- 111		Permanent Salaries	75,933	81,687	7.58%
		431500	- 141		Fringe Benefits	22,188	22,329	0.64%
		431500	- 192		Annual Merit Reserve	2,788	2,357	-15.46%
					Personnel	100,909	106,373	5.41%
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	- 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	516,200	385,000	-25.42%
		431500	- 620		Interest	-	226,147	
					Operations	531,057	626,004	17.88%
2310	- 000	431500	- 910		Land Acquisition	375,550	796,190	112.01%
		431500	- 952	36001	Contingency	2,500	2,500	
				36002	LaLonde Ranch Improvement	37,000	124,000	235.14%
				36005	Landscaping Medians	300,000	839,000	179.67%
				36007	Utilities/Sidewalks Phase II	22,281	-	-100.00%
				36008	Infrastructure Phase III	13,000	5,000	-61.54%
				36011	Expressway Culvert	25,000	25,000	
				36012	Kendrick Sidewalk (1/2 Cost)	25,000	-	-100.00%
				36014	Infrastructure Phase V (Drainage)	25,000	80,000	220.00%
				36015	Remaining Sidewalks	160,000	370,000	131.25%
				36016	Expressway Street Lights	-	200,000	
				36017	Roundabout	-	35,000	
				36018	Roundabout Feasibility Study	43,230	-	-100.00%
		431500	- 966		Architect/Engineering	15,000	15,000	
					Capital	1,043,561	2,491,690	138.77%
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	- 846		Transfer-RSID 8487	17,683	-	-100.00%
		521000	- 827		Transfer-Public Works	10,000	10,000	
		521000	- 828		Transfer-CIP	157,000	157,000	
					Transfers Out	207,398	189,715	-8.53%
					Personnel	100,909	106,373	5.41%
					Operations	531,057	626,004	17.88%
					Capital	1,043,561	2,491,690	138.77%
					Transfers Out	207,398	189,715	-8.53%
						1,882,925	3,413,782	81.30%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>County Tax Increment District</u>						
2310 - 000	311010		Tax Increment Revenue	973,512	951,961	-2.21%
			County Tax Increment Tax Revenue	973,512	951,961	-2.21%
<u>Non-Tax Revenue</u>						
<u>County Tax Increment District</u>						
2310 - 000	362000		Miscellaneous Revenue	10,000	10,000	
	371010		Investment Earnings	5,000	5,000	
			County Tax Increment District Non-Tax Revenue	15,000	15,000	
2310 - 000	383000		Transfer from Construction District	947,601	681,477	-28.08%
	383059		Transfer from Technology District	10,000	10,000	
			County Tax Increment District Transfers In	957,601	691,477	-27.79%
Total County Tax Increment Revenue				1,946,113	1,658,438	-14.78%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Development Park Non-Increment Reserve</u>								
2311	- 000	431501	- 335		Dues & Memberships (MAEDC)	15,000	15,000	
		431501	340		Heat, Light, Water (Hydrants)	15,000	15,000	
		431501	- 357		Contracted Services	78,465	78,465	
					Operations	108,465	108,465	
2311	- 000	431501	- 910		Land Acquisition	921,611	-	-100.00%
		431501	- 952	36003	Goodan-Keil Infrastructure	410,000	-	-100.00%
					Capital	1,331,611	-	-100.00%
2311	- 000	521000	- 820		Transfer to PHC-Creamery Bldg Fund	728,578	-	-100.00%
					Transfers Out	728,578	-	-100.00%
					Operations	108,465	108,465	
					Capital	1,331,611	-	-100.00%
					Transfers Out	728,578	-	-100.00%
						2,168,654	108,465	-95.00%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
Non-Tax Revenue						
<u>Development Park Non-Increment Reserve</u>						
2311 - 000	382010		New Land Sales	2,248,835	1,378,960	-38.68%
			Non-Tax Revenue	2,248,835	1,378,960	-38.68%
Total Development Park Non-Increment Reserve Revenue				<u>2,248,835</u>	<u>1,378,960</u>	<u>-38.68%</u>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Technology Tax Increment District</u>								
2312	- 000	431500	- 352		Legal Services	80,000	-	-100.00%
		431500	- 530		MBOI Payments (Lease)	728,573	728,573	
					Operations	808,573	728,573	-9.89%
2312	- 000	431500	- 952		Infrastructure Phase 5-C	120,000	120,000	
					Capital	120,000	120,000	
2312	- 000	521000	- 820		Transfer to Industrial TIF (Personnel)	10,000	10,000	
		521000	- 820		Transfer to Debt Service	100,716	100,716	
					Transfers Out	110,716	110,716	
					Operations	808,573	728,573	-9.89%
					Capital	120,000	120,000	
					Transfers Out	110,716	110,716	
						1,039,289	959,289	-7.70%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>County Tax Increment District (Technology)</u>						
2312 - 000	311010		Tax Increment Revenue	155,000	155,000	
			County Tax Increment Tax Revenue	155,000	155,000	
<u>Non-Tax Revenue</u>						
<u>County Tax Increment District (Technology)</u>						
2312 - 000	331040		36010 Economic Development Act - EDA	1,250,000	-	-100.00%
	361000		Lease Revenue	728,573	728,573	
			County Tax Increment District Non-Tax Revenue	1,978,573	728,573	-63.18%
Total County Tax Increment Revenue				<u>2,133,573</u>	<u>883,573</u>	<u>-58.59%</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**

<b><u>POSITION</u></b>	<b><u>F.T.E.</u></b>		<b><u>SALARY</u></b>	
Fairground Manager	1	33.23	2080	69,118
Office Manager	1	15.12	2080	31,450
Admin Secretary	1	12.90	2080	26,832
Laborer	1	11.61	2080	24,149
Front Office				33,000
Security				15,000
Grounds				30,000
Overtime				20,000
On-Call				1,300
Temporary Salaries				1,500
Annual Merit Increase				2,425
<u>Fringe Benefits</u>				<u>57,110</u>
<b>TOTALS</b>	<b>4</b>			<b>311,884</b>



# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Fair</u>								
2160	- 000	460240	- 111		Permanent Salaries	125,023	151,549	21.22%
		460240	- 112		Temporary Salaries	1,000	1,000	
		460240	- 121		OT Full-Time	7,000	8,000	14.29%
		460240	- 125		On-Call	1,000	1,000	
		460240	- 141		Fringe Benefits	37,493	47,561	26.85%
		460240	- 162		Manager Certification	6,094	-	-100.00%
		460240	- 192		Annual Merit Reserve	5,479	2,425	-55.74%
					Personnel	183,089	211,535	15.54%
2160	- 000	460240	- 210		Office Supplies	6,000	6,500	8.33%
		460240	- 220		Operating Supplies	5,000	5,500	10.00%
		460240	- 223		Food Purchases	500	500	
		460240	- 226		Clothing	200	200	
		460240	- 230		Repair & Mtc Supplies	3,500	2,000	-42.86%
		460240	- 231		Gas & Diesel Fuel	8,000	7,000	-12.50%
		460240	- 233		Vehicle Repairs	3,500	3,500	
		460240	- 321		Printing/Litho Costs	1,200	800	-33.33%
		460240	- 331		Ad/Legal Publications	3,000	1,000	-66.67%
		460240	- 335		Dues & Memberships	3,000	3,600	20.00%
		460240	- 340		Heat, Light, Water	72,000	68,000	-5.56%
		460240	- 341		Garbage Collection	8,000	7,000	-12.50%
		460240	- 345		Phone Basic	8,900	6,400	-28.09%
		460240	- 346		Cell Phones	-	2,500	
		460240	- 357		Contracted Services	500	500	
		460240	- 365		Ground Maintenance & Repair	2,000	2,000	
		460240	- 366		Building Maintenance & Repair	5,000	5,000	
		460240	- 369		Equipment Maintenance & Repair	4,000	5,000	25.00%
		460240	- 372		Mileage - Private Vehicle	2,300	1,200	-47.83%
		460240	- 373		Meals, Lodging, Incidental	1,000	1,000	
		460240	- 380		General Training (Staff)	12,000	10,000	-16.67%
		460240	- 539		Equipment Rental	500	500	
		490000	- 610		Principal (SRF Water Improvements)	10,000	10,000	
		490000	- 620		Interest (SRF Water Improvements)	5,780	5,780	
					Operations	165,880	155,480	-6.27%
2160	- 000	460240	- 920		Capital Outlay (Repairs/Tables)	7,556	-	-100.00%
					Capital	7,556	-	-100.00%
2160	- 000	521000	- 820		Hockey Loan	135,732	135,732	
		521000	- 828		Transfer to CIP			
					Fairground Building	5,788	-	
					Fair Sign	6,183	3,049	
					Fair Equipment (FY04)	19,820	19,820	
					Transfers Out	167,523	158,601	-5.33%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Fair - Western Montana Fair</u>								
2160	- 425	460240	- 112		Temporary Salaries	66,500	78,500	18.05%
		460240	- 121		OT Full-Time	12,000	12,000	
		460240	- 125		On-Call	300	300	
		460240	- 141		Fringe Benefits	6,942	9,549	37.55%
					Personnel	85,742	100,349	17.04%
2160	- 425	460240	- 210		Office Supplies	2,200	2,000	-9.09%
		460240	- 220		Operating Supplies	19,000	17,000	-10.53%
		460240	- 223		Food Purchases	1,000	1,000	
		460240	- 226		Clothing	500	500	
		460240	- 314		Bus Services	3,200	8,500	165.63%
		460240	- 321		Printing/Litho Costs	4,000	4,500	12.50%
		460240	- 331		Ad/Legal Publications	33,000	35,000	6.06%
		460240	- 335		Dues & Memberships	3,500	3,000	-14.29%
		460240	- 341		Garbage Collection	6,500	6,000	-7.69%
		460240	- 345		Phone Basic	500	500	
		460240	- 355		Entertainment	12,000	18,000	50.00%
		460240	- 355	00119	<i>First Concert</i>	70,000	45,000	-35.71%
		460240	- 355	00120	<i>Bull-O-Rama</i>	53,000	22,000	-58.49%
		460240	- 355	00121	<i>First Rodeo</i>	34,000	36,000	5.88%
		460240	- 355	00122	<i>Second Rodeo</i>	34,000	36,000	5.88%
		460240	- 355	00124	<i>Demo Derby</i>	7,500	6,500	-13.33%
		460240	- 355	00128	<i>Second Concert</i>	42,000	500	-98.81%
		460240	- 355	00134	<i>Third Rodeo</i>	34,000	36,000	5.88%
		460240	- 357		Contracted Services	100,000	137,000	37.00%
		460240	- 357		Plumbing Services	2,500	2,500	
		460240	- 357		Fire Protection Services	13,500	10,000	-25.93%
		460240	- 365		Ground Maintenance & Repair	2,000	2,000	
		460240	- 366		Building Maintenance & Repair	10,000	6,000	-40.00%
		460240	- 372		Mileage - Private Vehicle	500	500	
		460240	- 380		General Training (Staff)	500	500	
		460240	- 539		Equipment Rental	8,000	8,000	
		460240	- 552		Sponsor Sales %	7,500	11,000	
		460240	- 741		Premiums & Awards	31,000	25,000	-19.35%
					Operations	535,400	480,500	-10.25%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Fair - Special Events</u>								
2160	- 430	460240	- 220		Operating Supplies	300	300	
		460240	- 331		Ad/Legal Publications	500	500	
		460240	- 357		Contracted Services	300	300	
		460240	- 552		Sponsor Sales %	100	100	
					Operations	1,200	1,200	
					Personnel	268,831	311,884	16.01%
					Operations	702,480	637,180	-9.30%
					Transfers Out	167,523	158,601	-5.33%
					Capital	7,556	-	-100.00%
						1,146,390	1,107,665	-3.38%

# Statement of Revenue

Fund	Dept	BSEL	Proj		2008-2009 Amended	2009-2010 Proposed	% Change
<b><u>Fair Fund Revenue</u></b>							
2160 - 000	311010			Property Tax Revenue	66,269	66,799	0.80%
	335230			State Entitlement Share	8,364	8,709	4.12%
				Fair Fund Tax Revenue	74,633	75,508	1.17%
<b><u>Non-Tax Revenue</u></b>							
<b><u>Fair Fund</u></b>							
2160 - 000	346102			Miscellaneous Fair Revenue	90,000	98,000	8.89%
	346143			Ice Rental	142,756	142,756	
				Fair Fund Non-Tax Revenue	232,756	240,756	3.44%
2160 - 000	383002			Transfer from Permissive Medical Levy	6,801	6,801	
	383062			Transfer from Trust	22,084	-	-100.00%
				Fair Fund Transfers In	28,885	6,801	-76.45%
<b><u>Fair Fund - Western Montana Fair</u></b>							
2160 - 425	346101			Sponsorships	80,000	99,500	24.38%
	346102			Miscellaneous Fair Revenue	23,000	26,000	13.04%
	346148			Food Concessions	75,000	80,000	6.67%
	346149			Demolition Derby Tickets	44,000	36,000	-18.18%
	346149			Demolition Derby Driver Entries	1,500	1,500	
	346150			Reserve Seats			
	346150	00119		<i>First Concert</i>	60,000	60,000	
	346150	00120		<i>Bull-O-Rama</i>	48,000	34,000	-29.17%
	346150	00121		<i>First Rodeo</i>	36,000	36,000	
	346150	00122		<i>Second Rodeo</i>	15,000	15,000	
	346150	00128		<i>Second Concert</i>	60,000	10,000	-83.33%
	346150	00134		<i>Third Rodeo</i>	36,000	36,000	
	346153			Carnival	110,000	110,000	
	346154			Comm/Concessions	36,000	30,000	-16.67%
	346155			Gate Receipts	175,000	170,000	-2.86%
	346157			Percentage Fees	35,000	37,000	5.71%
				Western Montana Fair Non-Tax Revenue	834,500	781,000	-6.41%
<b><u>Fair Fund - Special Events</u></b>							
2160 - 430	346110			"Special Events"	4,000	4,000	
				Fair Special Events Non-Tax Revenue	4,000	4,000	
				Total Fair Fund Revenue	1,174,774	1,108,065	-5.68%

## 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.

**PERSONNEL**

**CLERK OF COURT**

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Clerk of Court	1	29.74	2080	61,859
Chief Deputy Clerk of Court	1	25.09	2080	52,187
Court Clerk	1	19.17	2080	39,874
Court Clerk	1	15.13	2080	31,470
Court Clerk	1	16.45	2080	34,216
Court Clerk	1	18.29	2080	38,043
Court Clerk	1	15.49	2080	32,219
Court Clerk	1	14.76	2080	30,701
Court Clerk	1	15.13	2080	31,470
File/Collection Clerk	1	13.51	2080	28,101
File/Collection Clerk	1	14.17	2080	29,474
File/Collection Clerk	1	13.51	2080	28,101
File/Collection Clerk	1	14.51	2080	30,181
File/Collection Clerk	1	14.84	2080	30,867
File/Collection Clerk	1	14.17	2080	29,474
File/Collection Clerk	1	13.51	2080	28,101
File Clerk Trainee	1	12.37	2080	25,730
Temporary Salaries				
Overtime				5,000
Annual Merit Reserve				15,087
Termination Reserve				7,000
<u>Fringe Benefits</u>				<u>213,372</u>
<b>TOTALS</b>	<b>17</b>			<b>822,527</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>District Court - Clerk of Court</u>								
2180	- 040	410331	- 111		Permanent Salaries	554,779	582,068	4.92%
		410331	- 112		Temporary Salaries	3,411	-	-100.00%
		410331	- 121		OT Full-Time	8,000	5,000	-37.50%
		410331	- 141		Fringe Benefits	200,003	213,372	6.68%
		410331	- 191		Term Reserve	7,000	7,000	
		410331	- 192		Annual Merit Reserve	24,890	15,087	-39.39%
					Personnel	798,083	822,527	3.06%
2180	- 040	410331	- 210		Office Supplies	9,000	9,000	
		410331	- 311		Postage	22,000	22,000	
		410331	- 321		Printing/Litho Costs	4,200	4,200	
		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	4,600	-17.86%
		410331	- 362		Office Equipment Mtc	4,430	3,430	-22.57%
		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	142,250	140,250	-1.41%
2180	- 040	410331	- 945		Capital-Office Equipment	1,006	-	-100.00%
2180	- 040	410331	- 945		Capital-Safe	800	-	-100.00%
2180	- 040	410331	- 946		Capital-Computer Workstations	3,000	-	-100.00%
					Capital	4,806	-	-100.00%
2180	- 040	521000	- 821		Transfer to Tech <i>(PC Maintenance)</i>	17,160	17,160	
		521000	- 828		Transfer to CIP	75,000	-	
					Transfers Out	92,160	17,160	-81.38%
					Personnel	798,083	822,527	3.06%
					Operations	142,250	140,250	-1.41%
					Capital	4,806	-	-100.00%
					Transfers Out	92,160	17,160	-81.38%
						1,037,299	979,937	-5.53%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<b>Non-Tax Revenue</b>						
<b><u>Clerk of Court</u></b>						
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				118,500	118,500	
Total Clerk of Court Revenue				118,500	118,500	



# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>District Court Grants - JAIBG</u>								
2180	- 342	420144	- 111	10026	Permanent Salaries <i>(Gallagher Fnd)</i>	5,000	-	-100.00%
		420144	- 141	10026	Fringe Benefits <i>(Gallagher Fnd)</i>	2,500	-	-100.00%
					Personnel	7,500	-	-100.00%
2180	- 342	420340	- 357		Contracted Services (MH Court)	40,000	40,000	
		420340	- 357	10024	Contracted Services <i>(JABG 2008)</i>	29,097	29,097	
		420340	- 357	10027	Contracted Services <i>(JDAI 2008)</i>	28,626	28,626	
					Operations	97,723	97,723	
2180	- 342	521000	- 826	10010	Transfer to General <i>(Attorney)</i>	5,235	-	-100.00%
2180	- 342	521000	- 826	10024	Transfer to General <i>(Attorney)</i>	25,802	25,410	-1.52%
					Transfer Out	31,037	25,410	-18.13%
					Personnel	7,500	-	-100.00%
					Operations	97,723	97,723	
					Transfers Out	31,037	25,410	-18.13%
						136,260	123,133	-9.63%

# Statement of Revenue

Fund	Dept	BSEL	Proj		2008-2009 Amended	2009-2010 Proposed	% Change
<b>Non-Tax Revenue</b>							
<b><u>District Court Grants</u></b>							
2180 - 342	331024		10024	MT Board ofCrime Control Grant	47,109	54,507	15.70%
	331186		10027	Juvenile Detention Alternative Initiative	21,500	-	-100.00%
	331186		10027	State Grant Revenue (JDAI)	11,509	-	-100.00%
	365020		10026	Private Foundation	7,500	-	-100.00%
					<u>87,618</u>	<u>54,507</u>	<u>-37.79%</u>
2180 - 342	383012			Transfer from District Court	<u>40,000</u>	<u>40,000</u>	
					<u>40,000</u>	<u>40,000</u>	
Total District Court Grants Revenue					<u><u>87,618</u></u>	<u><u>54,507</u></u>	<u><u>-37.79%</u></u>
District Court Tax Revenue					578,395	584,016	0.97%
District Court Non-Tax Revenue					466,118	425,207	-8.78%
District Court Total Transfers					<u>74,239</u>	<u>74,239</u>	
Total District Court Revenue					<u><u>1,118,752</u></u>	<u><u>1,083,462</u></u>	<u><u>-3.15%</u></u>

## 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	31.98	2080	66,518
Assistant Director	1	25.31	2080	52,645
Network Adminidtrator	1	25.75	2080	53,560
Network Technician	0.5	12.86	1040	13,374
Network Technician	0.5	12.86	1040	13,374
Admin Aide	1	17.72	2080	36,858
Reference Librarian	1	18.34	2080	38,147
Reference Librarian	1	18.34	2080	38,147
Reference Librarian	1	26.64	2080	55,411
Senior Reference Associate	1	15.06	2080	31,325
Tech Services Librarian	1	24.27	2080	50,482
TS/Ref Librarian	1	19.73	2080	41,038
Youth Services Librarian	1	23.39	2080	48,651
Young Adult/Community Ser	1	19.60	2080	40,768
Youth Svcs/Public Relations	1	17.49	2080	36,380
Youth Services Associate	1	13.55	2080	28,184
Inter-Library Technician	1	16.45	2080	34,216
Library Tech	0.9	14.44	1872	27,032
Library Tech	1	16.45	2080	34,216
Library Tech	0.5	18.52	1040	19,261
Library Tech	1	15.38	2080	31,990
Library Tech	0.35	14.60	728	10,629
Library Tech	0.25	12.86	520	6,687
Library Tech	0.5	14.04	1040	14,602
Library Tech (Seeley Lake)	0.2	14.04	416	5,841
Library Specialist	0.5	11.84	1040	12,314
Library Specialist	0.5	10.80	1040	11,232
Library Specialist	0.5	13.23	1040	13,759
Library Specialist	0.5	11.61	1040	12,074
Senior Library Asst	1	12.52	2080	26,042

## LIBRARY

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Library Asst	1	11.04	2080	22,963
Library Asst	0.5	11.18	1040	11,627
Library Asst	0.5	11.75	1040	12,220
Library Asst	0.3	12.16	624	7,588
Library Asst	0.7	11.04	1456	16,074
Library Asst	1	11.25	2080	23,400
Library Asst	0.5	13.03	1040	13,551
Library Asst	0.5	11.04	1040	11,482
Library Asst	0.125	10.68	260	2,777
Library Asst	1	11.25	2080	23,400
Library Asst	0.125	10.68	260	2,777
Library Asst	0.5	11.04	1040	11,482
Library Asst	0.125	10.68	260	2,777
Library Asst	0.5	11.04	1040	11,482
Library Asst	0.5	11.25	1040	11,700
Library Asst	0.375	11.04	780	8,611
Foundation Fund Raiser	0.25	15.00	520	7,800
Building Maintenance Asst	0.8	14.84	1664	24,694
Overtime				15,000
Pages	3.65			70,125
Annual Merit Reserve				32,888
Term Reserve				7,000
<u>Fringe Benefits</u>				<u>365,278</u>
<b>TOTALS</b>	<b>36.65</b>			<b>1,621,453</b>

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>City County Library - General Admin</u>								
2220	- 000	460110	- 111		Permanent Salaries	255,239	279,213	9.39%
		460110	- 141		Fringe Benefits	82,646	82,006	-0.77%
		460110	- 192		Annual Merit Reserve	10,405	6,164	-40.76%
					Personnel	348,290	367,383	5.48%
2220	- 000	460110	- 209		Tech Supplies	48,000	35,000	-27.08%
		460110	- 210		Office Supplies	3,000	3,000	
		460110	- 212		Printing, Duplication, & Supplies	4,000	4,000	
		460110	- 220		Operating Supplies	1,000	1,000	
		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	2,600	2,600	
		460110	- 321		Printing/Litho Costs	11,500	8,500	-26.09%
		460110	- 333		Outreach (Adult Programming)	6,000	6,000	
		460110	- 336		Public Relations Material	14,050	10,600	-24.56%
		460110	- 340		Heat, Light, Water	70,000	74,400	6.29%
		460110	- 341		Garbage Collection	1,700	1,900	11.76%
		460110	- 345		Phone Basic	25,400	25,825	1.67%
		460110	- 357		Contracted Services	101,420	146,140	44.09%
		460110	- 362		Office Equipment Mtc	7,530	7,530	
		460110	- 365		Ground Maintenance & Repair	3,000	1,000	-66.67%
		460110	- 369		Other Repair & Maintenance	5,000	7,000	40.00%
		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	-	-100.00%
					Operations	331,100	361,195	9.09%
2220	- 000	460110	- 945		Capital-Office Equip	56,000	79,000	41.07%
		460110	- 960		Capital-Library Books	332,800	342,700	2.97%
					Capital	388,800	421,700	8.46%
<u>City County Library - Foundation Fundraising</u>								
2220	- 000	460115	- 111		Permanent Salaries	-	7,800	
		460115	- 141		Fringe Benefits	-	691	
		460115	- 192		Merit Reserve	-	226	
					Personnel	-	8,717	

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>City County Library - Circulation</u>								
2220	- 000	460130	- 111		Permanent Salaries	333,349	342,004	2.60%
		460130	- 121		OT Full-Time	15,000	15,000	
		460130	- 141		Fringe Benefits	94,582	94,826	0.26%
		460130	- 141		Fringe Benefits (1/2 Time Benefits)	2,436	2,436	
		460130	- 192		Merit Reserve	17,046	9,912	-41.85%
					Personnel	462,413	464,178	0.38%
2220	- 000	460130	- 220		Operating Supplies	11,000	11,000	
		460130	- 311		Postage	11,500	12,500	8.70%
					Operations	22,500	23,500	4.44%
<u>City County Library - Reference</u>								
2220	- 000	460140	- 111		Permanent Salaries	167,014	183,549	9.90%
		460140	- 141		Fringe Benefits	54,079	59,139	9.36%
		460140	- 191		Termination Reserve	7,000	7,000	
		460140	- 192		Merit Reserve	7,173	5,320	-25.83%
					Personnel	235,266	255,008	8.39%
2220	- 000	460140	- 220		Operating Supplies	500	500	
					Operations	500	500	
<u>City County Library - Tech Service</u>								
2220	- 000	460150	- 111		Permanent Salaries	155,418	170,667	9.81%
		460150	- 141		Fringe Benefits	48,752	53,487	9.71%
		460150	- 192		Merit Reserve	6,967	4,946	-29.01%
					Personnel	211,137	229,100	8.51%
2220	- 000	460150	- 220		Operating Supplies	25,000	22,000	-12.00%
		460150	- 357		Contracted Services	1,500	1,500	
					Operations	26,500	23,500	-11.32%
<u>City County Library - Childrens Service</u>								
2220	- 000	460160	- 111		Permanent Salaries	155,750	167,721	7.69%
		460160	- 141		Fringe Benefits	50,432	54,040	7.15%
		460160	- 192		Merit Reserve	6,846	4,861	-29.00%
					Personnel	213,028	226,622	6.38%
2220	- 000	460160	- 220		Operating Supplies	3,500	3,500	
		460160	- 321		Printing/Litho Costs	3,500	3,500	
		460160	- 333		Outreach	1,500	1,500	
					Operations	8,500	8,500	

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>City County Library - Young Adult Services</u>								
2220	- 000	460165	- 220		Operating Supplies	2,000	2,000	
		460165	- 333		Outreach	1,500	1,500	
					Operations	3,500	3,500	
<u>City County Library - Extension</u>								
2220	- 000	460180	- 111		Permanent Salaries	83,887	50,333	-40.00%
		460180	- 141		Fringe Benefits	27,163	16,217	-40.30%
		460180	- 141		Fringe Benefits (1/2 Time Benefits)	2,436	2,436	
		460180	- 192		Merit Reserve	3,701	1,459	-60.58%
					Personnel	117,187	70,445	-39.89%
2220	- 000	460180	- 220		Operating Supplies	2,000	2,500	25.00%
		460180	- 311		Postage	11,500	12,500	8.70%
		460180	- 321		Printing/Litho Costs	1,000	500	-50.00%
		460180	- 322		Books (McNaughton)	2,500	2,000	-20.00%
		460180	- 357		Contracted Services	20,700	22,700	9.66%
		460180	- 372		Mileage-Private Vehicle	5,040	5,840	15.87%
					Operations	42,740	46,040	7.72%
2220	- 000	521000	- 871		Transfer to Trust	82,000	32,250	-60.67%
					Transfers Out	82,000	32,250	-60.67%
					Personnel	1,587,321	1,621,453	2.15%
					Operations	435,340	466,735	7.21%
					Capital	388,800	421,700	8.46%
					Transfer Out	82,000	32,250	-60.67%
						2,493,461	2,542,138	1.95%



# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Library - Tamarack Federation</u>								
2221	- 000	460110	- 495		All Disbursements	6,448	6,448	
					Operations	6,448	6,448	
					Operations	6,448	6,448	
						6,448	6,448	
<u>Library - Shared Catalog Project</u>								
2222	- 000	460150	- 357		Contracted Services	-	31,225	
					Operations	-	31,225	
					Operations	-	31,225	
						-	31,225	

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<b><u>Library Fund Revenue</u></b>						
2220 - 000	311010		Property Tax Revenue	2,229,394	2,250,180	0.93%
	335230		State Entitlement Share	149,685	155,854	4.12%
			Library FundTax Revenue	2,379,079	2,406,034	1.13%
<b>Non-Tax Revenue</b>						
<b><u>Library Fund</u></b>						
2220 - 000	334100		State Aid	9,600	9,600	
	334101		Coal Tax	2,500	2,500	
	346070		Library Fees	50,000	40,000	-20.00%
	346073		Ill-Borrowing Library	500	500	
	346074		Telefax Fee	300	300	
	353010		Library Fines & Forfeitures	44,000	44,000	
	362000		Miscellaneous Revenues	5,000	5,000	
			Library Fund Non-Tax Revenue	111,900	101,900	-8.94%
2220 - 000	383002		Transfer from Permissive Medical Levy	38,444	38,444	
			Library FundTransfers In	38,444	38,444	
			Total Library Fund Revenue	2,529,423	2,546,378	0.67%

## **Non-Tax Revenue** **Library - Tamarack Federation**

2221 - 000	362000		Local Grant Revenue	6,448	6,448	
			Total Library-Tamarack Federation Revenue	6,448	6,448	

## **Non-Tax Revenue** **Library - Shared Catalog Project**

2222 - 000	365076		Libraries-Contributions	-	31,225	
			Total Library-Shared Catalog Revenue	-	31,225	

## 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	46.46	2080	96,639
Financial Manager	1	22.30	2080	46,385
Support Services Coordinator	1	17.31	2080	36,005
Administrative Aide	1	12.65	2080	26,313
Administrative Secretary	0.32	13.36	666	8,898
Administrative Secretary - MIM	0.8	12.72	1664	21,167
Administrative Secretary	1	11.58	2080	24,085
Administrative Secretary	1	15.73	2080	32,719
Administrative Secretary	1	11.31	2080	23,526
Senior Secretary	0.25	11.94	520	6,209
Senior GIS Specialist	1	22.69	2080	47,194
Senior GIS Specialist	1	18.87	2080	39,250
GIS Tech	0.625	13.19	1300	17,147
Principal Planner	1	30.85	2080	64,168
Senior Planner	1	19.56	2080	40,685
Senior Planner	1	26.80	2080	55,744
Senior Planner	1	29.55	2080	61,464
Senior Planner	1	26.04	2080	54,163
Planner III	1	28.22	2080	58,698
Planner III	1	27.46	2080	57,117
Planner III	1	26.42	2080	54,954
Planner III	1	25.54	2080	53,123
Planner III	1	22.05	2080	45,864
Planner II	1	20.64	2080	42,931
Planner II	1	20.63	2080	42,910
Planner II (Historic Preservationist)	1	25.43	2080	52,894
Planner II	1	19.66	2080	40,893
Planner II	1	19.66	2080	40,893
Planner II	1	21.13	2080	43,950
Planner I	1	19.32	2080	40,186
Planner I	1	16.73	2080	34,798
Planner I	1	17.14	2080	35,651
Planner I	0.5	20.57	1040	21,393
Planner I	1	17.14	2080	35,651
Planner I	1	17.14	2080	35,651
Planner I	1	21.29	2080	44,283
Planner I	1	18.87	2080	39,250
Planner I	1	17.55	2080	36,504

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Planning Technician	0.5	13.74	1040	14,290
Principal Grant Administrator	1	33.76	2080	70,220
Senior Grant Administrator	1	27.95	2080	58,136
Senior Grants Administrator	1	25.32	2080	52,666
Grants Administrator III	1	24.36	2080	50,669
Grants Administrator II	1	17.84	2080	37,107
Grants Administrator II	0.641	19.24	1333	25,647
Grants Administrator II	1	19.19	2080	39,915
Grants Administrator II	1	19.86	2080	41,309
Grants Administrator II	1	18.31	2080	38,084
Grants Administrator II	1	18.74	2080	38,980
Grants Asministrator II - MIM	1	18.31	2080	38,085
Grants Administrator II	0.8192	19.19	1704	32,700
Grants Technician	0.25	13.74	520	7,145
CVA Supervisor	1	18.13	2080	37,711
Senior Crime Victim Advocate	1	16.16	2080	33,613
Crime Victim Advocate	1	14.09	2080	29,307
Crime Victim Advocate	0.8	14.09	1664	23,446
Crime Victim Advocate	1	14.09	2080	29,307
Crime Victim Advocate	1	14.09	2080	29,307
Crime Victim Advocate	0.65	14.76	1352	19,956
Crime Victim Advocate	0.5	14.09	1040	14,654
Forum Prog Coord (Frenchtown)	0.750	16.05	1560	25,038
Forum Prog Coord (Seeley)	0.550	16.05	1144	18,361
Forum Prog Coord (Missoula)	1	16.05	2080	33,384
MUSAP Coord	1.0	16.55	2080	34,423
MIM Program Specialist	1	14.68	2080	30,534
Program Specialist-Child/Youth	0.825	14.09	1716	24,178
Program Specialist-Child/Youth	1	14.09	2080	29,307
MIM Trans Info Specialist	1	18.87	2080	39,250
Student Intern	0.47	10.60	985	10,441
Overtime				89,718
Termination Reserve				14,273
Annual Merit Reserve				71,565
<u>Fringe Benefits</u>				<u>808,630</u>
<b>TOTALS</b>	<b>62.25</b>			<b>3,550,711</b>

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>OPG - Operating Transfers Out</u></b>								
2250	- 000	521000	- 820		Transfer to Rural Initiatives	345,283	350,588	1.54%
2250	- 000	521000	- 820		Transfer to City Initiatives	345,283	350,588	1.54%
					Transfers Out	690,566	701,176	1.54%
<b><u>OPG - Projects - Subdivision/Zoning</u></b>								
2250	- 261	411034	- 111		Permanent Salaries	437,072	446,492	2.16%
		411034	- 121		OT Full-Time	11,487	16,310	41.99%
		411034	- 141		Fringe Benefits	137,284	138,636	0.98%
		411034	- 191		Term Reserve	2,569	2,601	1.25%
		411034	- 192		Annual Merit Reserve	17,653	12,517	-29.09%
					Personnel	606,065	616,556	1.73%
2250	- 261	411034	- 210		Office Supplies	5,024	5,024	
		411034	- 311		Postage	4,125	4,125	
		411034	- 321		Printing/Litho Costs	1,600	1,600	
		411034	- 324		Copy Costs	4,181	4,181	
		411034	- 331		Ad/Legal Publications	4,124	4,124	
		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	30,000	-	-100.00%
		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	64,818	34,818	-46.28%
2250	- 261	411034	- 821		Transfer to Technology Fund	8,549	7,826	-8.46%
					Transfers Out	8,549	7,826	-8.46%
					Personnel	606,065	616,556	1.73%
					Operations	64,818	34,818	-46.28%
					Transfers	8,549	7,826	-8.46%
					OPG-Projects	679,432	659,200	-2.98%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>OPG - Permits - Permits</u>								
2250	- 262	411035	- 111		Permanent Salaries	595,208	559,050	-6.07%
		411035	- 121		OT Full-Time	15,643	20,957	33.97%
		411035	- 141		Fringe Benefits	186,955	173,585	-7.15%
		411035	- 191		Term Reserve	9,159	3,354	-63.38%
		411035	- 192		Annual Merit Reserve	24,350	15,358	-36.93%
					Personnel	831,315	772,304	-7.10%
2250	- 262	411035	- 210		Office Supplies	5,050	5,050	
		411035	- 311		Postage	418	418	
		411035	- 321		Printing/Litho Costs	1,800	1,800	
		411035	- 324		Copy Costs	3,325	3,325	
		411035	- 331		Ads/Legal Publications	2,950	2,950	
		411035	- 334		Books Resource Subscriptions	1,650	1,650	
		411035	- 335		Dues & Memberships	1,500	1,500	
		411035	- 345		Phone Basic	4,960	4,960	
		411035	- 357		Contracted Services	9,200	-	-100.00%
		411035	- 371		Mileage-County Vehicle	2,950	2,950	
		411035	- 373		Meals, Lodging, Incidentals	3,250	3,250	
		411035	- 374		Common Carrier	3,350	3,350	
		411035	- 380		General Training (Staff)	5,050	5,050	
					Operations	45,453	36,253	-20.24%
2250	- 262	411035	- 821		Transfer to Technology Fund	12,091	9,606	-20.55%
					Transfers Out	12,091	9,606	-20.55%
					Personnel	831,315	772,304	-7.10%
					Operations	45,453	36,253	-20.24%
					Transfers Out	12,091	9,606	-20.55%
					OPG-Permits	888,859	818,163	-7.95%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Office of Planning &amp; Grants Revenue</u>						
2250 - 000	311010		Property Tax Revenue	628,219	633,639	0.86%
	335230		State Entitlement Share	62,347	64,917	4.12%
			Planning Fund Tax Revenue	690,566	698,556	1.16%
<u>Non-Tax Revenue</u>						
<u>Office of Planning &amp; Grants</u>						
OPG-Projects						
2250 - 261	311009		Special - City General	253,722	270,483	6.61%
	341010		Publication Revenue	1,000	-	-100.00%
	341071		Map Revenue	400	-	-100.00%
	362000		Miscellaneous Revenue	750	1,700	126.67%
2250 - 261	383000		Transfer- Urban Initiatives	53,925	-	-100.00%
	383000		Transfer- Rural Initiatives	30,000	-	-100.00%
	383006		Transfer-General	247,881	262,518	5.90%
	383006		Transfer-General (Fees)	144,000	126,600	-12.08%
			OPG-Projects Sub-total	731,678	661,301	-9.62%
OPG-Permits						
2250 - 262	311009		Special - City General	527,459	564,974	7.11%
	323015		City Zoning Permits	55,000	-	-100.00%
	362024		Revenue from Conservation District	1,000	-	-100.00%
2250 - 262	383000		Transfer- Urban Initiatives	16,794	-	-100.00%
	383006		Transfer-General	237,231	201,551	-15.04%
	383006		Transfer-General (Fees)	45,000	52,000	15.56%
			OPG-Permits Sub-total	882,484	818,525	-7.25%
2250			OPG - Total Revenue	2,304,728	2,178,382	-5.48%



## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>OPG - Grants Division -Operating Transfers Out</u></b>								
2253	- 000	521000	- 820		Transfer to SAP Fund	2,288	-	-100.00%
2253	- 000	521000	- 820		Transfer to CVA Fund	32,719	-	-100.00%
					Transfers Out	35,007	-	-100.00%
<b><u>OPG - Missoula County Sustainability Program (EECBG)</u></b>								
2253	- 263	411831	- 111		Permanent Salaries	-	7,232	
		411831	- 141		Fringe Benefits	-	2,246	
		411831	- 192		Annual Merit Reserve	-	210	
					Personnel	-	9,688	
2250	- 263	411831	- 357		Contracted Services	-	131,000	
					Operations	-	131,000	
<b><u>OPG - County Grants Administration</u></b>								
2253	- 263	411841	- 111		Permanent Salaries	190,869	190,549	-0.17%
		411841	- 121		OT Full-Time	9,176	11,052	20.44%
		411841	- 141		Fringe Benefits	59,952	59,165	-1.31%
		411841	- 191		Term Reserve	1,012	1,038	2.57%
		411841	- 192		Annual Merit Reserve	7,497	5,207	-30.55%
					Personnel	268,506	267,011	-0.56%
2253	- 263	411841	- 210		Office Supplies	1,130	1,300	15.04%
		411841	- 311		Postage	900	650	-27.78%
		411841	- 321		Printing/Litho Costs	600	463	-22.83%
		411841	- 324		Copy Costs	1,100	500	-54.55%
		411841	- 331		Ad/Legal Publications	1,000	500	-50.00%
		411841	- 334		Books Resource Subscriptions	1,000	1,000	
		411841	- 340		Heat, Lights, Water	600	600	
		411841	- 345		Phone Basic	2,489	2,500	0.44%
		411841	- 362		Office Equipment Mtc	500	250	-50.00%
		411841	- 371		Mileage-County Vehicle	900	500	-44.44%
		411841	- 373		Meals, Lodging, Incidentals	1,000	3,300	230.00%
		411841	- 374		Common Carrier	1,050	2,000	90.48%
		411841	- 380		General Training (Staff)	250	2,000	700.00%
		411841	- 591		Contingency	6,958	17,952	158.01%
					Operations	19,477	33,515	72.07%
2253	- 263	411841	- 821		Transfer to Technology Fund	3,388	2,962	-12.57%
					Transfers Out	3,388	2,962	-12.57%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>OPG - Chemical Dependency Program</u>								
2253	- 263	440531	- 357	90003	Contracted Services	168,191	182,596	
		440531	- 591	90003	Contingency	-	3,367	
					Operations	168,191	185,963	10.57%
<u>OPG - Mentoring Children of Prisoners</u>								
2253	- 263	452006	- 333	90034	Outreach	15,353	-	-100.00%
		452006	- 357	90034	Contracted Services	90,904	22,785	-74.94%
					Operations	106,257	22,785	-78.56%
<u>OPG - MFVC-Exploratory Beyond Trauma Committee</u>								
2253	- 263	452010	- 210	90110	Office Supplies	1,000	-	-100.00%
		452010	- 311	90110	Postage	1,000	-	-100.00%
		452010	- 321	90110	Printing/Litho Costs	3,000	-	-100.00%
		452010	- 357	90110	Contracted Services	28,355	6,180	-78.20%
		452006	- 591	90034	Contingency	22,145	-	-100.00%
					Operations	55,500	6,180	-88.86%
<u>OPG - Culture &amp; Aesthetics Program</u>								
2253	- 263	460301	- 357	90005	Contracted Services	18,525	50,800	174.22%
					Operations	18,525	50,800	174.22%
<u>OPG - Historic Preservation</u>								
2253	- 263	460461	- 111		Permanent Salaries	49,566	52,155	5.22%
		460461	- 121		OT Full-Time	1,303	1,887	44.82%
		460461	- 141		Fringe Benefits	15,569	16,194	4.01%
		460461	- 191		Term Reserve	258	244	-5.43%
		460461	- 192		Annual Merit Reserve	1,936	1,371	-29.18%
					Personnel	68,632	71,851	4.69%
2253	- 263	460461	- 210		Office Supplies	500	500	
		460461	- 311		Postage	100	100	
		460461	- 321		Printing/Litho Costs	200	200	
		460461	- 324		Copy Costs	350	350	
		460461	- 325		Film Purchase & Development	250	150	-40.00%
		460461	- 334		Books Resource Subscriptions	482	382	-20.75%
		460461	- 335		Dues & Memberships	339	305	-10.03%
		460461	- 345		Phone Basic	600	600	

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
		460461	- 357		Contracted Services	586	2,986	409.56%
		460461	- 371		Mileage-County Vehicle	600	600	
		460461	- 373		Meals, Lodging, Incidentals	730	730	
		460461	- 374		Common Carrier	400	-	-100.00%
		460461	- 380		Training	400	300	-25.00%
		460461	- 741		HPC Awards	648	200	-69.14%
					Operations	6,185	7,403	19.69%
2253	- 263	460461	- 821		Transfer to Technology Fund	862	735	-14.73%
					Transfers Out	862	735	-14.73%

### OPG - Preserve America Project

2253	- 263	460461	- 357	90048	Contracted Services	14,998	23,432	56.23%
					Operations	14,998	23,432	56.23%

### OPG - MT County History Initiative

2253	- 263	460466	- 357	90055	Contracted Services	8,000	8,000	
					Operations	8,000	8,000	

### OPG - CDBG - Rocky Mountain Biologicals

2253	- 263	470233	- 357	90040	Contracted Services	55,437	5,000	-90.98%
					Operations	55,437	5,000	-90.98%

### OPG - CDBG-Pyramid Lumber

2253	- 263	470235	- 357		Contracted Services	396,000	-	-100.00%
		470235	- 591		Contingency	4,000	4,000	
					Operations	400,000	4,000	-99.00%

### OPG - CDBG-Mountain Home Montana

2253	- 263	470236	- 357		Contracted Services	-	447,000	
		470236	- 591		Contingency	-	3,000	
					Operations	-	450,000	

### OPG - CDBG-Pyramid Lumber

2253	- 263	470303	- 357		Contracted Services	75,000	-	-100.00%
					Operations	75,000	-	-100.00%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>OPG - EPA - STAG</u>								
2253	- 263	470322	- 357		Contracted Services	70,222	56,466	-19.59%
					Operations	70,222	56,466	-19.59%
<u>OPG - DNRC - Seeley Lake Sewer</u>								
2253	- 263	470325	- 357		Contracted Services	7,500	7,500	
					Operations	7,500	7,500	
<u>OPG - HUD-Continuum of Care - Share House</u>								
2253	- 263	470501	- 357	90021	Contracted Services	60,114	191,983	219.36%
		470501	- 591	90021	Contingency	1,465	4,682	219.59%
					Operations	61,579	196,665	219.37%
<u>OPG - HUD - YWCA - Ada's Place</u>								
2253	- 263	470501	- 357	90041	Contracted Services	125,416	122,862	-2.04%
		470501	- 357	90046	Contracted Services	6,241	6,241	
		470501	- 591	90041	Contingency (Admin Reserve)	2,406	2,405	-0.04%
					Operations	134,063	131,508	-1.91%
<u>OPG - HUD-Continuum of Care-Salvation Army</u>								
2253	- 263	470503	- 357	90033	Contracted Services	124,867	60,114	-51.86%
		470503	- 591	90033	Contingency (Admin Reserve)	4,683	1,465	-68.72%
					Operations	129,550	61,579	-52.47%
<u>OPG - HOME - Native America Housing Program - HRC</u>								
2253	- 263	470506	- 357	90043	Contracted Services	43,041	4,978	-88.43%
					Operations	43,041	4,978	-88.43%
2253	- 263	County Grants			Personnel	268,506	276,699	3.05%
					Operations	1,344,342	1,347,939	0.27%
					Transfers Out	38,395	2,962	-92.29%
					OPG-County Grants	1,651,243	1,627,600	-1.43%
2253	- 263	Historic Preservation			Personnel	68,632	71,851	4.69%
					Operations	29,183	38,835	33.07%
					Transfers Out	862	735	-14.73%
					OPG-Historic Preservation	98,677	111,421	12.91%

**Statement of Budget**

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>OPG - City Sustainability Program (EECBG)</u></b>								
2253	- 264	411835	- 111		Permanent Salaries	-	30,852	
		411835	- 121		OT Full-Time	-	1,116	
		411835	- 141		Fringe Benefits	-	9,580	
		411835	- 191		Term Reserve	-	358	
		411835	- 192		Annual Merit Reserve	-	894	
					Personnel	-	42,800	
<b><u>OPG - City Grants Administration</u></b>								
2253	- 264	411842	- 111		Permanent Salaries	96,861	91,500	-5.53%
		411842	- 121		OT Full-Time	2,546	3,311	30.05%
		411842	- 141		Fringe Benefits	30,424	28,411	-6.62%
		411842	- 191		Term Reserve	484	427	-11.78%
		411842	- 192		Annual Merit Reserve	3,747	2,371	-36.72%
					Personnel	134,062	126,020	-6.00%
2253	- 264	411842	- 210		Office Supplies	950	300	-68.42%
		411842	- 311		Postage	350	200	-42.86%
		411842	- 321		Printing/Litho Costs	200	200	
		411842	- 324		Copy Costs	550	100	-81.82%
		411842	- 331		Ad/Legal Publications	800	-	-100.00%
		411842	- 334		Books Resource Subscriptions	500	449	-10.20%
		411842	- 335		Dues & Memberships	50	150	200.00%
		411842	- 345		Phone Basic	1,100	1,100	
		411842	- 371		Mileage-County Vehicle	150	200	33.33%
		411842	- 373		Meals, Lodging, Incidentals	700	-	-100.00%
		411842	- 374		Common Carrier	805	-	-100.00%
					Operations	6,155	2,699	-56.15%
2253	- 264	411842	- 821		Transfer to Technology Fund	1,621	1,284	-20.79%
					Transfers Out	1,621	1,284	-20.79%
<b><u>OPG - City CDBG Block Grant Program</u></b>								
2253	- 264	470301	- 111		Permanent Salaries	84,415	80,985	-4.06%
		470301	- 121		OT Full-Time	2,219	3,135	41.28%
		470301	- 141		Fringe Benefits	26,515	25,146	-5.16%
		470301	- 191		Term Reserve	405	401	-0.99%
		470301	- 192		Annual Merit Reserve	3,232	2,277	-29.55%
					Personnel	116,786	111,944	-4.15%
2253	- 264	470301	- 210		Office Supplies	692	2,923	322.40%
		470301	- 311		Postage	150	508	238.67%
		470301	- 321		Printing/Litho Costs	600	1,000	66.67%
		470301	- 324		Copy Costs	100	300	200.00%
		470301	- 325		Film Purchase & Development	-	2,000	

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
			470301	- 331	Ad/Legal Publications	1,749	4,000	128.70%
			470301	- 334	Books Resource Subscriptions	500	750	50.00%
			470301	- 345	Phone Basic	1,100	1,100	
			470301	- 357	Contracted Services	-	14,400	
			470301	- 371	Mileage-County Vehicle	150	250	66.67%
			470301	- 373	Meals, Lodging, Incidentals	574	2,000	248.43%
			470301	- 374	Common Carrier	500	2,000	300.00%
			470301	- 591	Contingency	-	5,462	
					Operations	6,115	36,693	500.05%
2253	- 264	470301	- 821		Transfer to Technology Fund	1,355	1,234	-8.93%
					Transfers Out	1,355	1,234	-8.93%

## OPG - City HOME Entitlement Program

2253	- 264	470441	- 111		Permanent Salaries	48,662	33,211	-31.75%
		470441	- 121		OT Full-Time	1,279	1,240	-3.05%
		470441	- 141		Fringe Benefits	15,285	10,312	-32.54%
		470441	- 191		Term Reserve	243	162	-33.33%
		470441	- 192		Annual Merit Reserve	1,882	892	-52.60%
					Personnel	67,351	45,817	-31.97%
2253	- 264	470441	- 210		Office Supplies	150	691	360.67%
		470441	- 311		Postage	50	50	
		470441	- 321		Printing/Litho Costs	100	100	
		470441	- 324		Copy Costs	50	150	200.00%
		470441	- 331		Ad/Legal Publications	836	3,000	258.85%
		470441	- 334		Books Resource Subscriptions	100	200	100.00%
		470441	- 345		Phone Basic	500	500	
		470441	- 371		Mileage-County Vehicle	50	100	100.00%
					Operations	1,836	4,791	160.95%
2253	- 264	470441	- 821		Transfer to Technology Fund	813	473	-41.82%
					Transfers Out	813	473	-41.82%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b>OPG - EPA Brownfields RLF</b>								
2253	- 264	480202	- 111	90035	Permanent Salaries	4,779	4,728	-1.07%
		480202	- 121	90035	OT Full-Time	126	173	37.30%
		480202	- 141	90035	Fringe Benefits	1,501	1,468	-2.20%
		480202	- 191	90035	Term Reserve	31	31	
		480202	- 192	90035	Annual Merit Reserve	199	137	-31.16%
					Personnel	6,636	6,537	-1.49%
2253	- 264	480202	- 210	90035	Office Supplies	-	15	
		480202	- 373	90035	Meals, Lodging, Incidentals	1,000	-	-100.00%
		480202	- 374	90035	Common Carrier	1,741	-	-100.00%
		480202	- 591	90035	Contingency	22	-	-100.00%
					Operations	2,763	15	-99.46%
2253	- 264	480202	- 821	90035	Transfer to Tech Fund	103	96	-6.80%
					Transfers Out	103	96	-6.80%
<b>OPG - EPA Brownfields RLF 2</b>								
2253	- 264	480210	- 111	90051	Permanent Salaries	5,749	22,853	297.51%
		480210	- 121	90051	OT Full-Time	151	569	276.82%
		480210	- 141	90051	Fringe Benefits	1,806	7,096	292.91%
		480210	- 191	90051	Term Reserve	37	101	172.97%
		480210	- 192	90051	Annual Merit Reserve	239	662	176.99%
					Personnel	7,982	31,281	291.89%
2253	- 264	480210	- 373	90051	Meals, Lodging, Incidentals	-	2,603	
		480210	- 374	90051	Common Carrier	-	2,700	
		480210	- 591	90051	Contingency	32,018	-	-100.00%
					Operations	32,018	5,303	-83.44%
2253	- 264	480202	- 821	90035	Transfer to Tech Fund	-	462	
					Transfers Out	-	462	

**Statement of Budget**

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>OPG - EPA Brownfields RLF 3</u>								
2253	- 264	480213	- 111	90053	Permanent Salaries	-	7,314	
		480213	- 121	90053	OT Full-Time	-	265	
		480213	- 141	90053	Fringe Benefits	-	2,271	
		480213	- 191	90053	Term Reserve	-	85	
		480213	- 192	90053	Annual Merit Reserve	-	212	
					Personnel	-	10,147	
2253	- 264	480213	- 210	90053	Office Supplies	-	234	
		480213	- 345	90053	Phone Basic	-	420	
		480213	- 591	90053	Contingency	-	200	
					Operations	-	854	
2253	- 264	City Grants			Personnel	332,817	374,546	12.54%
					Operations	48,887	50,355	3.00%
					Transfers Out	3,892	3,549	-8.81%
					OPG-City Grants	385,596	428,450	11.11%



Statement of Revenue

Fund	Dept	BSEL	Proj		2008-2009 Amended	2009-2010 Proposed	% Change
OPG-Grants (Historic Preservation)							
2253 - 263	331170		90048	Historic Pres Grants (Preserve America)	14,998	23,432	56.23%
	331170		90055	Historic Pres Grants (MT Co. History Init)	8,000	8,000	
	331170			Historic Preservation Grants	5,500	5,500	
	337044			City Non-Dept Historical Preservation	54,013	54,013	
2253 - 263	383006			Transfer-General (Historic Preservation)	15,633	15,633	
					98,144	106,578	8.59%
OPG-Grants							
2253 - 263	331002		90034	Mentoring Children of Prisoners	106,257	22,785	-78.56%
	331007			CDGB-Pyramid Lumber	400,000	4,000	-99.00%
	331010		90040	CDBG-Rocky Mountain Biologicals	55,437	5,000	-90.98%
	331011		90021	HUD-Share House	61,579	196,665	219.37%
	331012		90041	HUD-YWCA-Ada's Place	127,822	125,267	-2.00%
	331012		90046	HUD-YWCA-Ada's Place II	6,241	6,241	
	331014		90033	HUD-Salvation Army Gateway Center	129,550	61,579	-52.47%
	331016		90043	HOME-Native American Housing-HRC	52,614	4,978	-90.54%
	331042			EDA - STAG	70,222	56,466	-19.59%
	331043			EDA - CDBG RLF Pyramid Lumber	75,000	-	-100.00%
	331061			CDGB-Mountain Home Montana	-	450,000	
	331076			County Sustainability (EECBG)	-	140,828	
	334122			DNRC - Seeley Lake Sewer	7,500	7,500	
	334140		90005	Cultural Aesthetic Grants	18,525	50,800	174.22%
	335005		90003	Alcohol Rehabilitation Reapportionment	164,824	182,596	10.78%
	362036		90110	Conference Fees	55,500	6,180	-88.86%
2253 - 263	383028			Transfer-Poor Fund	277,000	284,000	2.53%
				OPG-Grants Sub-total	1,608,071	1,604,885	-0.20%
2253 - 264	331077			City Sustainability (EECBG)	-	42,794	
	337043			City General Fund-Grants	126,302	127,681	1.09%
	337049			City Non-Dept CDBG Entitlement	124,256	149,651	20.44%
	337050			City "Home" Entitlement	69,785	51,035	-26.87%
	337051		90035	City Brownfields Revenue RLF	9,502	6,645	-30.07%
	337051		90051	City Brownfields Revenue RLF 2	40,000	37,300	-6.75%
	337051		90053	City Brownfields Revenue RLF 3	-	13,512	
				OPG-City Grants Sub-total	369,845	428,618	15.89%
	2253			OPG -Grants- Total Revenue	2,076,060	2,140,081	3.08%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>OPG - DUI Task Force</u></b>								
2258	- 267	420153	- 111		Permanent Salaries	3,380	3,707	9.67%
		420153	- 121		OT Full-Time	89	76	-14.61%
		420153	- 141		Fringe Benefits	1,062	1,151	8.38%
		420153	- 191		Term Reserve	25	-	-100.00%
		420153	- 192		Annual Merit Reserve	147	107	-27.21%
					Personnel	4,703	5,041	7.19%
2258	- 267	420153	- 321		Printing	297	-	-100.00%
		420153	- 591		Contingency	-	247	
					Operations	297	247	-16.84%
<b><u>OPG - Media Literacy Education</u></b>								
2258	- 267	420342	- 111		Permanent Salaries	8,574	-	-100.00%
		420342	- 121		OT Full-Time	225	-	-100.00%
		420342	- 141		Fringe Benefits	2,693	-	-100.00%
		420342	- 191		Term Reserve	74	-	-100.00%
		420342	- 192		Annual Merit Reserve	392	-	-100.00%
					Personnel	11,958	-	-100.00%
2258	- 267	420342	- 210		Office Supplies	322	-	-100.00%
		420342	- 321		Printing/Litho Costs	1,000	-	-100.00%
		420342	- 333		Outreach	4,050	-	-100.00%
		420342	- 345		Phone	446	-	-100.00%
					Operations	5,818	-	-100.00%
2258	- 267	420342	- 821		Transfer to Technology Fund	500	-	-100.00%
					Transfers Out	500	-	-100.00%
<b><u>OPG - Drug Free Communities</u></b>								
2258	- 267	420343	- 111		Permanent Salaries	5,927	-	-100.00%
		420343	- 121		OT Full-Time	156	-	-100.00%
		420343	- 141		Fringe Benefits	1,862	-	-100.00%
		420343	- 191		Term Reserve	47	-	-100.00%
		420343	- 192		Annual Merit Reserve	264	-	-100.00%
					Personnel	8,256	-	-100.00%
2258	- 267	420343	- 210		Office Supplies	473	-	-100.00%
		420343	- 311		Postage	377	-	-100.00%
		420343	- 312		Internet Services/Charges	210	-	-100.00%
		420343	- 321		Printing/Litho Costs	757	-	-100.00%
		420343	- 333		Outreach	1,192	-	-100.00%
		420343	- 345		Phone Basic	384	-	-100.00%

### Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
		420343	- 357		Contracted Services	15,159	-	-100.00%
		420343	- 373		Meals, Lodging, Incidentals	599	-	-100.00%
		420343	- 374		Common Carrier	600	-	-100.00%
		420343	- 380		Training	2,800	-	-100.00%
		420343	- 591		Contingency	5,416	-	-100.00%
					Operations	27,967	-	-100.00%

#### OPG - Missoula Forum for Children & Youth

2258	- 267	440025	- 111		Permanent Salaries	43,298	65,671	51.67%
		440025	- 121		OT Full-Time	1,138	-	-100.00%
		440025	- 141		Fringe Benefits	13,600	20,391	49.93%
		440025	- 191		Term Reserve	348	217	-37.64%
		440025	- 192		Annual Merit Reserve	1,929	1,903	-1.35%
					Personnel	60,313	88,182	46.21%
2258	- 267	440025	- 210		Office Supplies	500	465	-7.00%
		440025	- 311		Postage	500	200	-60.00%
		440025	- 312		Internet Services/Charges	60	660	1000.00%
		440025	- 321		Printing/Litho	500	600	20.00%
		440025	- 333		Outreach	-	700	
		440025	- 335		Dues & Memberships	-	300	
		440025	- 336		Public Relations Materials	-	1,500	
		440025	- 340		Heat,Light, Water	500	-	-100.00%
		440025	- 345		Phone	519	150	-71.10%
		440025	- 373		Meals, Lodging, Incidentals	300	900	200.00%
		440025	- 374		Common Carrier	300	-	-100.00%
		440025	- 380		Training	400	1,900	375.00%
		440025	- 530		Rent	1,112	-	-100.00%
					Operations	4,691	7,375	57.22%
2258	- 267	440025	- 821		Transfer to Technology Fund	940	-	-100.00%
					Transfers Out	940	-	-100.00%

#### OPG - Missoula Underage Substance Abuse Prevention (MUSAP)

2258	- 267	440531	- 111	90020	Permanent Salaries	6,576	7,315	11.24%
		440531	- 121	90020	OT Full-Time	173	167	-3.47%
		440531	- 141	90020	Fringe Benefits	2,066	2,271	9.92%
		440531	- 191	90020	Term Reserve	49	-	-100.00%
		440531	- 192	90020	Annual Merit Reserve	286	212	-25.87%
					Personnel	9,150	9,965	8.91%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
2258	- 267	440531	- 210	90020	Office Supplies	-	227	
		440531	- 321	90020	Printing/Litho	500	-	
		440531	- 335	90020	Dues/Memberships	300	-	
		440531	- 336	90020	Public Relations Materials	-	977	
		440531	- 530	90020	Rent	-	13,313	
		440531	- 591	90020	Contingency	1,782	100	
					Operations	2,582	14,617	466.11%
2258	- 267	440531	- 821		Transfer to Technology Fund	556	-	-100.00%
					Transfers Out	556	-	-100.00%

### OPG - Sober Truth on Preventing Underage Drinking (STOP)

2258	- 267	440543	- 111		Permanent Salaries	23,028	23,992	4.19%
		440543	- 121		OT Full-Time	-	378	
		440543	- 141		Fringe Benefits	6,448	7,450	15.54%
		440543	- 191		Term Reserve	-	174	
		440543	- 192		Annual Merit Reserve	-	695	
					Personnel	29,476	32,689	10.90%
2258	- 267	440543	- 210		Office Supplies	500	323	-35.40%
		440543	- 311		Postage	524	200	-61.83%
		440543	- 312		Internet Services/Charges	300	-	-100.00%
		440543	- 321		Printing/Litho	1,100	1,500	36.36%
		440543	- 331		Ad/Legal Publications	2,160	2,160	
		440543	- 333		Outreach	-	6,925	
		440543	- 336		Public Relations Materials	8,230	-	-100.00%
		440543	- 357		Contracted Services	1,500	800	-46.67%
		440543	- 373		Meals, Lodging, Incidentals	500	500	
		440543	- 530		Rent	2,340	1,300	-44.44%
		440543	- 591		Contingency	3,370	3,607	7.03%
					Operations	20,524	17,315	-15.64%

### OPG - Grants to Reduce Alcohol Abuse (GRAA)

2258	- 267	450602	- 111	90050	Permanent Salaries	34,654	48,760	40.71%
		450602	- 121	90050	OT Full-Time	911	860	-5.60%
		450602	- 141	90050	Fringe Benefits	10,885	15,140	39.09%
		450602	- 191	90050	Term Reserve	261	364	39.46%
		450602	- 192	90050	Annual Merit Reserve	1,510	1,413	-6.42%
					Personnel	48,221	66,537	37.98%
2258	- 267	450602	- 210	90050	Office Supplies	3,500	2,000	-42.86%
		450602	- 311	90050	Postage	956	956	
		450602	- 312	90050	Internet Services/Charges	1,540	1,053	-31.62%
		450602	- 321	90050	Printing/Litho Costs	2,400	3,200	33.33%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
		450602	- 333	90050	Outreach	3,691	5,200	40.88%
		450602	- 336	90050	Public Relations Materials	-	3,400	
		450602	- 340	90050	Heat,Light, Water	500	-	-100.00%
		450602	- 345	90050	Phone	1,100	1,200	9.09%
		450602	- 371	90050	Mileage-County Vehicle	4,360	-	-100.00%
		450602	- 373	90050	Meals, Lodging, Incidentals	-	4,246	
		450602	- 380	90050	General Training	6,200	4,000	-35.48%
		450602	- 530	90050	Rent	8,925	5,520	-38.15%
		450602	- 591	90050	Contingency	2,519	7,103	181.98%
					Operations	35,691	37,878	6.13%
2258	- 267	450602	- 821	90050	Transfer to Technology Fund	725	725	
					Transfers Out	725	725	
2258	- 267	450602	- 945	90050	Capital-Office Equipment	6,500	-	-100.00%
					Capital	6,500	-	-100.00%

### OPG - Systems to Improve Teen Services (SITS)

2258	- 267	456001	- 111		Permanent Salaries	6,761	4,256	-37.05%
		456001	- 121		OT Full-Time	178	-	-100.00%
		456001	- 141		Fringe Benefits	2,124	1,321	-37.81%
		456001	- 191		Term Reserve	51	-	-100.00%
		456001	- 192		Annual Merit Reserve	295	123	-58.31%
					Personnel	9,409	5,700	-39.42%
2258	- 267	456001	- 210		Office Supplies	390	-	-100.00%
		456001	- 311		Postage	84	-	-100.00%
		456001	- 312		Internet Services/Charges	300	-	-100.00%
		456001	- 321		Printing/Litho Costs	400	-	-100.00%
		456001	- 345		Phone	152	-	-100.00%
		456001	- 373		Meals, Lodging, Incidentals	315	-	-100.00%
		456001	- 380		General Training	400	-	-100.00%
		456001	- 591		Contingency	3,050	-	-100.00%
		456001	- 791		Special Projects	-	-	
					Operations	5,091	-	-100.00%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>OPG - SITS Supplemental</u></b>								
2258	- 267	456002	- 111		Permanent Salaries	2,410	-	-100.00%
		456002	- 121		OT Full-Time	64	-	-100.00%
		456002	- 141		Fringe Benefits	757	-	-100.00%
		456002	- 191		Term Reserve	18	-	-100.00%
		456002	- 192		Annual Merit Reserve	105	-	-100.00%
					Personnel	3,354	-	-100.00%
2258	- 267	456002	- 210		Office Supplies	1,873	-	-100.00%
					Operations	1,873	-	-100.00%
<b><u>OPG - WORD</u></b>								
2258	- 267	456003	- 111		Permanent Salaries	3,750	5,129	36.77%
		456003	- 121		OT Full-Time	59	-	-100.00%
		456003	- 141		Fringe Benefits	1,375	1,593	15.85%
		456003	- 191		Term Reserve	19	-	-100.00%
		456003	- 192		Annual Merit Reserve	102	149	46.08%
					Personnel	5,305	6,871	29.52%
2258	- 267	456003	- 210		Office Supplies	395	143	-63.80%
		456003	380		General Training (Staff)	650	400	
		456003	530		Rent	650	650	
		456003	- 591		Contingency	-	2,606	
					Operations	1,695	3,799	124.13%
2258	- 267	456003	- 821		Transfer to Technology Fund	500	-	-100.00%
					Transfers Out	500	-	-100.00%
<b><u>OPG - Childrens' Trust Fund</u></b>								
2258	- 267	456004	- 111		Permanent Salaries	5,002	5,861	17.17%
		456004	- 121		OT Full-Time	143	-	-100.00%
		456004	- 141		Fringe Benefits	1,904	1,820	-4.41%
		456004	- 191		Term Reserve	47	-	-100.00%
		456004	- 192		Annual Merit Reserve	249	170	-31.73%
					Personnel	7,345	7,851	6.89%
2258	- 267	456004	- 210		Office Supplies	180	132	-26.67%
		456004	- 333		Outreach	-	100	
		456004	- 336		Public Relations Materials	-	2,935	
		456004	- 380		General Training (Staff)	475	435	
					Operations	655	3,602	449.92%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>OPG - Prevention Organizations</u>								
2258	- 268	440025	- 591		Contingency	75,391	-	-100.00%
		440025	- 731		County Participation			
					<i>Big Brothers &amp; Sisters</i>	31,776	32,000	
					<i>Community Care</i>	-	6,500	
					<i>Flagship</i>	79,600	120,000	
					<i>Frenchtown Flagship</i>	-	30,000	
					<i>Missoula Indian Center</i>	16,000	34,000	
					<i>NCBI</i>	10,000	10,500	
					<i>Western MT Addiction Services</i>	79,584	111,766	40.44%
		440025	- 731		County Participation (Prior Year)	-	62,358	
					Operations	292,351	407,124	39.26%
2258	- 267	Missoula Youth Forum			Personnel	197,490	222,836	12.83%
					Operations	106,884	84,833	-20.63%
					Capital	6,500	-	-100.00%
					Transfers Out	3,221	725	-77.49%
					Missoula Youth Forum	314,095	308,394	-1.82%
2258	- 268	SAP Organizations			Operations	292,351	407,124	39.26%
					Sap Organizations	292,351	407,124	39.26%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
OPG-Substance Abuse Prevention						
2258 - 000	311010		Substance Abuse Prevention Levy	368,920	368,920	
			SAP Tax Revenue	368,920	368,920	-23.18%
2258 - 000	383000		Transfer from OPG-Grants Fund	2,288	-	
			SAP Transfers	2,288	-	-41.02%
2258 - 267	331178		DUI	5,000	5,288	5.76%
	331179		Drug Free Communities Grant	36,223	-	-100.00%
	331184		Sober Truth on Prev Underage Drinking	50,000	65,452	30.90%
	334177		MT Tobacco User Prev Program	18,276	-	-100.00%
	337010	90050	Grants to Reduce Alcohol Abuse	91,137	105,131	15.35%
	337025		Systems to Improve Teen Sevices	14,500	5,391	-62.82%
	337026		SITS Supplemental	4,868	-	-100.00%
	337027		WORD	7,500	10,106	34.75%
	337028		Childrens' Trust Fund	8,000	10,750	34.38%
	365004		Membership Dues	-	100	
	365020	90020	Private Foundation Grants-MUSAP	10,000	10,190	1.90%
			SAP-Non-tax Revenue	245,504	212,408	-13.48%
	2258		OPG-SAP Total Revenue	616,712	581,328	-5.74%



# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>OPG - Encourage to Arrest Grant</u></b>								
2917	- 263	420146	- 111		Permanent Salaries	71,483	81,865	14.52%
		420146	- 121		OT Full-Time	1,879	2,961	57.58%
		420146	- 141		Fringe Benefits	22,453	25,419	13.21%
		420146	- 191		Term Reserve	550	527	-4.18%
		420146	- 192		Annual Merit Reserve	2,982	2,372	-20.46%
					Personnel	99,347	113,144	13.89%
2917	- 263	420146	- 311		Postage	300	554	84.67%
		420146	- 321		Printing	150	723	382.00%
		420146	- 324		Copy Costs	900	1,747	94.11%
		420146	- 335		Dues/Memberships	250	240	-4.00%
		420146	- 345		Phone Basic	888	866	-2.48%
		420146	- 357		Contracted Services	31,436	63,906	103.29%
		420146	- 373		Meals, Lodging, Incidentals	3,750	2,319	-38.16%
		420146	- 374		Common Carrier	3,750	2,770	-26.13%
		420146	- 591		Contingency	731	25,225	3350.75%
					Operations	42,155	98,350	133.31%
2917	- 263	420146	- 946		Capital-Technical Equipment	1,675	1,675	
					Capital	1,675	1,675	
2917	- 263	420146	- 821		Transfer to Technology Fund	1,686	1,667	-1.13%
					Transfers Out	1,686	1,667	-1.13%
<b><u>OPG - Rural Domestic Violence</u></b>								
2917	- 263	452001	- 111		Permanent Salaries	50,860	68,949	35.57%
		452001	- 121		OT Full-Time	1,337	2,494	86.54%
		452001	- 141		Fringe Benefits	15,975	21,409	34.02%
		452001	- 191		Term Reserve	562	421	-25.09%
		452001	- 192		Annual Merit Reserve	2,216	1,998	-9.84%
					Personnel	70,950	95,271	34.28%
2917	- 263	452001	- 210		Office Supplies	540	839	55.37%
		452001	- 214		Computer Supplies	1,527	-	-100.00%
		452001	- 311		Postage	480	853	77.71%
		452001	- 312		Internet	-	1,063	
		452001	- 321		Printing	12,073	23,950	98.38%
		452001	- 324		Copy Costs	600	689	14.83%
		452001	- 333		Outreach	1,080	1,607	48.80%
		452001	- 334		Books Resource Supscriptions	1,142	1,914	67.60%
		452001	- 345		Phone Basic	888	1,123	26.46%
		452001	- 357		Contracted Services	62,093	94,167	51.65%
		452001	- 371		Mileage-County Vehicle	1,692	2,059	21.69%
		452001	- 373		Meals, Lodging, Incidentals	3,750	6,555	74.80%

### Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
		452001	- 374		Common Carrier	3,750	6,847	82.59%
		452001	- 530		Rent	-	-	
		452001	- 591		Contingency	2,018	39,611	1862.88%
					Operations	91,633	181,277	97.83%
2917	- 263	452001	- 821		Transfer to Technology Fund	1,374	1,609	17.10%
					Transfers Out	1,374	1,609	17.10%
<b><u>OPG - VOCA Victim Assistance Program</u></b>								
2917	- 263	452002	- 111		Permanent Salaries	117,845	134,152	13.84%
		452002	- 121		OT Full-Time	3,097	4,852	56.67%
		452002	- 141		Fringe Benefits	37,015	41,654	12.53%
		452002	- 191		Term Reserve	682	921	35.04%
		452002	- 192		Annual Merit Reserve	5,047	3,887	-22.98%
					Personnel	163,686	185,466	13.31%
2917	- 263	452002	- 210		Office Supplies	1,500	2,000	33.33%
		452002	- 311		Postage	600	600	
		452002	- 312		Internet Services/Charges	1,560	500	-67.95%
		452002	- 321		Printing/Litho Costs	1,000	-	-100.00%
		452002	- 324		Copy Costs	500	-	-100.00%
		452002	- 334		Books Resource Subscriptions	690	-	-100.00%
		452002	- 335		Dues & Memberships	100	100	
		452002	- 345		Phone Basic	3,960	4,500	13.64%
		452002	- 357		Contracted Services	-	7,500	
		452002	- 362		Office Equipment Maintenance	-	300	
		452002	- 371		Mileage-County Vehicle	750	1,000	33.33%
		452002	- 373		Meals, Lodging, Incidentals	2,000	750	-62.50%
		452002	- 374		Common Carrier	1,200	1,000	-16.67%
		452002	- 380		General Training (Staff)	2,500	2,000	-20.00%
		452002	- 530		Rent	29,170	30,045	3.00%
		452002	- 591		Contingency	15,834	75,238	375.17%
		452002	- 701		Direct Assistance	-	3,000	
					Operations	61,364	128,533	109.46%
2917	- 263	452002	- 946		Capital-Technical Equipment	1,600	-	-100.00%
					Transfers Out	1,600	-	-100.00%
2917	- 263	452002	- 821		Transfer to Technology Fund	3,024	4,668	54.37%
					Transfers Out	3,024	4,668	54.37%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>OPG - VAWA-Just Response</u>								
2917	- 263	452004	- 111		Permanent Salaries	19,042	12,069	-36.62%
		452004	- 121		OT Full-Time	500	437	-12.60%
		452004	- 141		Fringe Benefits	5,981	3,747	-37.35%
		452004	- 191		Term Reserve	137	77	-43.80%
		452004	- 192		Annual Merit Reserve	772	350	-54.66%
					Personnel	26,432	16,680	-36.89%
2917	- 263	452004	- 333		Outreach	461	556	20.61%
					Operations	461	556	20.61%
2917	- 263	452004	- 821		Transfer to Technology Fund	407	-	-100.00%
					Transfers Out	407	-	-100.00%
<u>OPG - VAWO Safe Havens Grant - YWCA</u>								
2917	- 263	452005	- 357	90031	Contracted Services	145,464	145,464	
		452005	- 591	90031	Contingency	2,608	2,608	
					Operations	148,072	148,072	
<u>OPG - First STEP Grant</u>								
2917	- 263	452008	- 357	90052	Contracted Services	-	35,280	
		452008	- 591	90052	Contingency	-	35,281	
					Operations	-	70,561	
					Personnel	360,415	410,561	13.91%
					Operations	343,685	627,349	82.54%
					Capital	3,275	1,675	-48.85%
					Transfers Out	6,491	7,944	22.38%
					OPG-VOCA	713,866	1,047,529	46.74%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
OPG-Crime Victim Advocacy						
2917 - 263	331019		Encourage to Arrest Grant	144,863	213,161	47.15%
	331024		Montana Board of Crime Control	20,300	8,500	-58.13%
	331025	90026	VOCA-Victim Assistance Grant	54,297	117,084	115.64%
	331026		First STEP Grant	-	70,561	
	331027	90015	Rural Domestic Violence	152,529	278,142	82.35%
	331028	90031	VAWO Safe Havens Grant	148,072	148,072	
	337047		City Contribution-CVA Program	9,643	9,643	
	351002	90101	Justice Court-VAWA Match	1,000	1,000	
	351002	90104	Msla Sheriff Dept-VAWA Match	1,500	-	-100.00%
	351002	90105	Community Corrections-VAWA Match	1,000	1,000	
	351002		McLeod-VAWA Match	-	700	
	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	90,000	90,000	
			CVA-Non-tax Revenue	670,704	985,363	46.91%
2917 - 000	383000		Transfer from OPG-Grants Fund	32,719	-	
2917 - 263	383004		Transfer-Public Safety	11,143	12,643	13.46%
	383006		Transfer-General Fund (Co Att)	8,925	9,925	11.20%
			CVA Transfers	52,787	22,568	-57.25%
	2917		OPG -CVA- Total Revenue	723,491	1,007,931	39.31%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>OPG - Planning - Transportation</u></b>								
2955	- 260	411033	- 111		Permanent Salaries	260,423	214,202	-17.75%
		411033	- 111	90065	Permanent Salaries	-	55,744	
		411033	- 112		Temporary Salaries	7,533	7,685	2.02%
		411033	- 121		OT Full-Time	6,995	9,768	39.64%
		411033	- 141		Fringe Benefits	82,479	67,189	-18.54%
		411033	- 141	90065	Fringe Benefits	-	17,309	
		411033	- 191		Term Reserve	1,576	1,600	1.52%
		411033	- 192		Annual Merit Reserve	10,824	6,149	-43.19%
		411033	- 192	90065	Annual Merit Reserve	-	1,615	
					Personnel	369,830	381,261	3.09%
2955	- 260	411033	- 210		Office Supplies	2,700	2,700	
		411033	- 311		Postage	1,500	1,500	
		411033	- 317		Cellular Service	300	300	
		411033	- 321		Printing/Litho Costs	2,500	2,500	
		411033	- 324		Copy Costs	1,400	1,400	
		411033	- 331		Ad/Legal Publications	5,000	5,000	
		411033	- 334		Books Resource Subscriptions	750	750	
		411033	- 335		Dues & Memberships	1,300	1,300	
		411033	- 340		Heat, Lights, Water	2,314	2,314	
		411033	- 345		Phone Basic	3,900	3,900	
		411033	- 357		Contracted Services	200,000	158,500	-20.75%
		411033	- 371		Mileage-County Vehicle	800	800	
		411033	- 373		Meals, Lodging, Incidentals	2,500	2,500	
		411033	- 374		Common Carrier	1,800	1,800	
		411033	- 380		General Training (Staff)	3,000	3,000	
		411033	- 530		Rent	15,756	15,756	
		411033	- 591		Contingency	100,000	53,857	-46.14%
					Operations	345,520	257,877	-25.37%
2955	- 260	411033	- 821		Transfer to Technology Fund	5,274	4,064	-22.94%
					Transfers Out	5,274	4,064	-22.94%
<b><u>OPG - Planning - TDM (2008-2009)</u></b>								
2955	- 260	411039	- 111	90049	Permanent Salaries	87,285	17,577	-79.86%
		411039	- 121	90049	OT Full-Time	602	-	-100.00%
		411039	- 141	90049	Fringe Benefits	27,416	5,458	-80.09%
		411039	- 191	90049	Term Reserve	687	-	-100.00%
		411039	- 192	90049	Annual Merit Reserve	3,864	509	-86.83%
					Personnel	119,854	23,544	-80.36%
2955	- 260	411039	- 210	90049	Office Supplies	6,850	750	-89.05%
		411039	- 311	90049	Postage	5,100	800	-84.31%
		411039	- 312	90049	Internet Services/Charges	4,458	190	-95.74%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
		411039	- 333	90049	Outreach	19,315	10,400	-46.16%
		411039	- 335	90049	Dues & Memberships	945	-	-100.00%
		411039	- 336	90049	Public Relations Materials	55,235	8,000	-85.52%
		411039	- 340	90049	Heat, Lights, Water	2,200	-	-100.00%
		411039	- 345	90049	Phone Basic	1,350	400	-70.37%
		411039	- 357	90049	Contracted Services	20,907	15,421	-26.24%
		411039	- 380	90049	General Training	5,100	5,500	7.84%
		411039	- 530	90049	Rent	10,600	3,105	-70.71%
		411039	- 791	90049	Special Projects	25,067	3,000	-88.03%
					Operations	157,127	47,566	-69.73%
2955	- 260	411039	- 821	90049	Transfer to Technology Fund	2,301	-	-100.00%
					Transfers Out	2,301	-	-100.00%

## OPG - Planning - TDM (2009-2010) - MDT

2955	- 260	411039	- 111	90060	Permanent Salaries	-	40,992	
		411039	- 141	90060	Fringe Benefits	-	12,728	
		411039	- 192	90060	Annual Merit Reserve	-	1,188	
					Personnel	-	54,908	
2955	- 260	411039	- 210	90060	Office Supplies	-	1,000	
		411039	- 311	90060	Postage	-	900	
		411039	- 312	90060	Internet Services/Charges	-	162	
		411039	- 333	90060	Outreach	-	18,000	
		411039	- 335	90060	Dues & Memberships	-	498	
		411039	- 336	90060	Public Relations Materials	-	12,000	
		411039	- 345	90060	Phone Basic	-	804	
		411039	- 357	90060	Contracted Services	-	12,611	
		411039	- 380	90060	General Training	-	1,000	
		411039	- 530	90060	Rent	-	5,123	
		411039	- 791	90060	Special Projects	-	5,950	
					Operations	-	58,048	
2955	- 260	411039	- 821	90060	Transfer to Technology Fund	-	1,758	
					Transfers Out	-	1,758	

## OPG - Planning - TDM (2009-2010) - Transit

2955	- 260	411040	- 111	90060	Permanent Salaries	-	31,217	
		411040	- 141	90060	Fringe Benefits	-	9,693	
		411040	- 192	90060	Annual Merit Reserve	-	905	
					Personnel	-	41,815	
2955	- 260	411040	- 210	90060	Office Supplies	-	2,000	
		411040	- 311	90060	Postage	-	1,000	
		411040	- 312	90060	Internet Services/Charges	-	108	
		411040	- 333	90060	Outreach	-	21,000	

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
		411040	- 335	90060	Dues & Memberships	-	392	
		411040	- 336	90060	Public Relations Materials	-	15,000	
		411040	- 345	90060	Phone Basic	-	396	
		411040	- 357	90060	Contracted Services	-	8,789	
		411040	- 380	90060	General Training	-	800	
		411040	- 530	90060	Rent	-	4,192	
		411040	- 791	90060	Special Projects	-	9,000	
					Operations	-	62,677	
2955	- 260	411040	- 821	90060	Transfer to Technology Fund	-	1,172	
					Transfers Out	-	1,172	
					Personnel	489,684	501,528	2.42%
					Operations	502,647	426,168	-15.22%
					Transfers Out	7,575	6,994	-7.67%
					OPG-Transportation	999,906	934,690	-6.52%
					Personnel	3,154,924	3,246,881	2.91%
					Operations	2,778,250	3,053,674	9.91%
					Capital	9,775	1,675	-82.86%
					Transfers Out	771,642	741,517	-3.90%
					OPG Totals	6,714,591	7,043,747	4.90%

Statement of Revenue

				2008-2009	2009-2010	
Fund	Dept	BSEL	Proj	Amended	Proposed	% Change
OPG-Transportation						
2955 - 260	311009	90049	Special - City General	9,900	-	-100.00%
	311009	90060	Special - City General	-	9,900	
	331050		Federal Transit Admin Section 5303	16,972	16,000	-5.73%
	331051		PL-Transportation	750,000	700,000	-6.67%
	331052	90049	CMAQ Project (TDM 08-09)	259,467	-	-100.00%
	331052	90060	CMAQ Project (TDM 07-08)	-	276,900	
2955 - 260	383006	90049	Transfer-General (MIM Match)	9,900	-	-100.00%
	383006	90060	Transfer-General (MIM Match)	-	9,900	
Transportation Sub-total				1,046,239	1,012,700	-3.21%
2955	OPG-Transportation-Total Revenue			1,046,239	1,012,700	-3.21%
Total Office of Planning & Grants Revenue				6,767,230	6,920,422	2.26%



## 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**

<b><u>POSITION</u></b>	<b><u>F.T.E.</u></b>		<b><u>SALARY</u></b>	
Senior Planner	0.9	29.48	1872	55,187
Planner II	1	23.43	2080	48,734
Senior Planner	1	27.64	2080	57,491
Planner I	0.5	17.49	1040	18,190
Rural Landscape Scientist	1	18.69	2080	38,875
Rural Landscape Scientist	1	19.06	2080	39,645
Administrative Aide	0.875	14.32	1820	26,062
Overtime				6,235
Termination Reserve				1,022
Annual Merit Reserve				8,234
<u>Fringe Benefits</u>				<u>89,230</u>
<b>TOTALS</b>	6.275			388,905

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Planning - Rural Initiatives</u>								
2254	- 000	411031	- 111		Permanent Salaries	277,058	284,184	2.57%
		411031	- 121		OT Full-Time	6,235	6,235	
		411031	- 141		Fringe Benefits	87,942	89,230	1.46%
		411031	- 191		Term Reserve	1,022	1,022	
		411031	- 192		Annual Merit Reserve	11,281	8,234	-27.01%
					Personnel	383,538	388,905	1.40%
2254	- 000	411031	- 210		Office Supplies	7,500	6,500	-13.33%
		411031	- 214		Computer Supplies	4,200	4,200	
		411031	- 311		Postage	3,800	3,800	
		411031	- 321		Printing/Litho Costs	4,500	3,500	-22.22%
		411031	- 324		Copy Costs	6,700	7,700	14.93%
		411031	- 325		Film Purchase & Development	350	200	-42.86%
		411031	- 331		Ad/Legal Publications	2,000	2,500	25.00%
		411031	- 334		Books Resource Subscriptions	750	1,000	33.33%
		411031	- 335		Dues & Memberships	850	1,000	17.65%
		411031	- 345		Phone Basic	5,000	5,000	
		411031	- 353		County Attorney Chargeback	1,000	1,000	
		411031	- 357		Contracted Services (Planning)	40,000	50,000	25.00%
		411031	- 357		Contracted Services (Facilitation)	14,000	14,000	
		411031	- 357		Contracted Services (Lolo/Bitterroot)	145,000	60,000	-58.62%
		411031	- 362		Office Equipment Mtc	1,500	1,500	
		411031	- 371		Mileage-County Vehicle	5,500	6,000	9.09%
		411031	- 373		Meals, Lodging, Incidentals	2,000	1,750	-12.50%
		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	264,150	189,150	-28.39%
2254	- 000	411031	- 945		Capital-Office Equip	10,000	10,000	
					Capital	10,000	10,000	
2254	- 000	521000	- 820		Transfer to Urban Initiatives	25,000	25,000	
		521000	- 821		Transfer to Technology Fund	4,922	4,922	
		521000	823		Transfer to OPG	30,000	-	-100.00%
					Transfers Out	59,922	29,922	-50.07%
					Personnel	383,538	388,905	1.40%
					Operations	264,150	189,150	-28.39%
					Capital	10,000	10,000	
					Transfers Out	59,922	29,922	-50.07%
						717,610	617,977	-13.88%

# Statement of Revenue

Fund	Dept	BSEL	Proj		2008-2009 Amended	2009-2010 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	345,283	345,283	
Total Planning-County Initiatives Revenue					462,511	462,511	

## 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	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Planning - Urban Initiatives</u>								
2255	- 000	411031	- 111		Permanent Salaries	185,066	216,633	17.06%
		411031	- 112		Temporary Salaries	2,701	2,756	2.04%
		411031	- 121		OT Full-Time	4,918	7,390	50.26%
		411031	- 141		Fringe Benefits	58,373	67,508	15.65%
		411031	- 141		Fringe Benefits (1/2 time Benefits)	2,436	2,436	
		411031	- 191		Term Reserve	1,153	1,170	1.47%
		411031	- 192		Annual Merit Reserve	7,679	5,937	-22.69%
					Personnel	262,326	303,830	15.82%
2255	- 000	411031	- 210		Office Supplies	2,000	2,000	
		411031	- 311		Postage	500	500	
		411031	- 321		Printing/Litho Costs	2,500	2,500	
		411031	- 324		Copy Costs	6,800	6,800	
		411031	- 331		Ad/Legal Publications	1,850	1,850	
		411031	- 334		Books Resource Subscriptions	1,000	1,000	
		411031	- 335		Dues & Memberships	750	750	
		411031	- 345		Phone Basic	2,500	2,500	
		411031	- 357		Contracted Services	100,000	100,000	
		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)	3,600	3,600	
					Operations	125,750	125,750	
2255	- 000	521000	- 821		Transfer to Technology Fund	3,842	3,709	-3.46%
		521000	- 823		Transfer to OPG	70,720	-	-100.00%
					Transfers Out	74,562	3,709	-95.03%
					Personnel	262,326	303,830	15.82%
					Operations	125,750	125,750	
					Transfers Out	74,562	3,709	-95.03%
						462,638	433,289	-6.34%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Planning-Urban Initiatives Revenue</u>						
2255	-	000	311009	Special - City General	14,755	14,755
			383000	Transfer from Rural Initiatives	25,000	25,000
			383002	Transfer from Permissive Medical Levy	32,862	32,862
			383025	Transfer From Planning	345,283	350,588
				Total Planning-Urban Initiatives Revenue	417,900	423,205
						1.54%
						1.27%

## NARRATIVE

FUND 2145

Child Daycare

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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

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Child Daycare Fund</u>								
2145	- 000	450610	- 731		County Participation	70,343	69,928	-0.59%
					Operations	70,343	69,928	-0.59%
					Operations	70,343	69,928	-0.59%
						70,343	69,928	-0.59%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Child Care Fund Revenue</u>						
2145 - 000	311010		Property Tax Revenue	63,158	62,982	-0.28%
	335230		State Entitlement Share	7,927	8,254	4.13%
			Child Day Care Tax Revenue	71,085	71,236	0.21%
			Total Child Day Care Revenue	71,085	71,236	0.21%

## NARRATIVE

FUND 2271

Mental Health

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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	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Mental Health</u>								
2271	- 000	440490	- 731		Co Participation	190,000	185,000	-2.63%
			791		Special Projects	8,371	-	-100.00%
					Operations	198,371	185,000	-6.74%
					Operations	198,371	185,000	-6.74%
						198,371	185,000	-6.74%

# Statement of Revenue

Fund	Dept	BSEL	Proj		2008-2009 Amended	2009-2010 Proposed	% Change
<b><u>Mental Health Fund Revenue</u></b>							
2271 - 000	311010			Property Tax Revenue	107,181	108,787	1.50%
	335230			State Entitlement Share	13,177	13,720	4.12%
				Mental Health Fund Tax Revenue	120,358	122,507	1.79%
<b>Non-Tax Revenue</b>							
<b><u>Mental Health Fund</u></b>							
2271 - 000	383006			Transfer from General	75,756	75,756	
				Mental Health Fund Transfers In	75,756	75,756	
				Totals Mental Health Fund Revenue	196,114	198,263	1.10%

## 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

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Aging Fund</u>								
2280	- 000	450300	- 610		Principal-Intercap Loan <i>(Renovations)</i>	21,625	23,483	8.59%
		450300	- 620		Interest-Intercap Loan <i>(Renovations)</i>	10,904	5,857	-46.29%
		450300	- 731		County Participation	604,863	638,319	5.53%
					Operations	637,392	667,659	4.75%
					Operations	637,392	667,659	4.75%
						637,392	667,659	4.75%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Aging Fund Revenue</u>						
2280 - 000	311010		Property Tax Revenue	603,369	608,827	0.90%
	335230		State Entitlement Share	26,562	27,657	4.12%
			Aging Fund Tax Revenue	629,931	636,484	1.04%
 <u>Non-Tax Revenue</u>						
<u>Aging Fund Revenue</u>						
2280 - 000	373000		Debt Service Payment Received	32,529	29,340	-9.80%
			Aging Fund Non-Tax Revenue	32,529	29,340	-9.80%
Total Aging Fund Revenue				662,460	665,824	0.51%



## 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	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Poor Fund</u>								
2120	- 000	450131	- 591		Contingency	49,790	73,847	48.32%
		450131	- 731		County Participation			
					<i>Audit</i>	500	500	
					<i>CASA</i>	10,200	12,000	
					<i>Child Development Center</i>	10,600	11,712	
					<i>Family Law Clinic</i>	6,822	-	
					<i>Friends to Youth</i>	15,000	14,250	
					<i>Human Resource Council (SSIT)</i>	216,012	223,202	
					<i>Missoula Aging Services</i>	20,000	20,000	
					<i>Missoula Food Bank</i>	37,500	37,500	
					<i>Missoula Youth Homes</i>	42,840	45,000	
					<i>Mountain Home Montana</i>	23,000	22,175	
					<i>Parenting Place</i>	15,094	14,350	
					<i>Partnership Heath Center</i>	227,000	237,000	
					<i>PHC - Co-pay Reserve</i>	10,000	-	
					<i>Poverello Center</i>	36,632	34,800	
					<i>Red Cross of Montana</i>		5,000	
					<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	19,440	
					<i>WORD Family Basics</i>	21,000	23,000	
					<i>YWCA Pathways</i>	35,000	35,000	
		450131	- 731		County Participation ( Prior Year)	21,776	24,151	10.91%
		450131	- 741		Premiums & Awards	500	500	
					Operations	862,516	896,427	3.93%
		521000	- 823		Transfer-OPG-Grants Match	277,000	284,000	2.53%
			826		Transfer-General Fund-Attorney	31,000	31,000	
					Transfers Out	308,000	315,000	2.27%
					Operations	862,516	896,427	3.93%
					Transfers Out	308,000	315,000	2.27%
						1,170,516	1,211,427	3.50%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Poor Fund Revenue</u>						
2120 - 000	311010		Property Tax Revenue	975,443	986,720	1.16%
	335230		State Entitlement Share	92,941	96,772	4.12%
			Poor Fund Tax Revenue	1,068,384	1,083,492	1.41%
 <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	1,128,384	1,143,492	1.34%

## 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**

<b><u>POSITION</u></b>	<b><u>F.T.E.</u></b>			<b><u>SALARY</u></b>
Admin Director	1	45.18	2080	93,974
Support Services Coordinator	1	16.98	2080	35,318
Department Accountant	0.875	23.06	1820	41,969
Accounting Clerk	0.3	13.69	624	8,543
Emergency Preparedness Coord	0.9	19.10	1872	35,755
Emergency Preparedness Spec	0.4	18.21	832	15,151
Secretary	0.5	10.52	1040	10,941
Network System Spec	0.95	21.52	1976	42,524
Network System Spec	1	19.86	2080	41,309
Director-Environmental Health	0.75	35.80	1560	55,848
Environmental Health Supervisor	1	31.37	2080	65,250
Environmental Health Spec II	0.75	19.03	1560	29,687
Environmental Health Spec II	1	25.95	2080	53,976
Environmental Health Spec II	1	31.17	2080	64,834
Environmental Health Spec II	1	18.72	2080	38,938
Environmental Health Spec II	1	19.89	2080	41,371
Environmental Health Spec II	1	25.46	2080	52,957
Environmental Health Spec II	0.95	21.50	1976	42,484
Environmental Health Spec II	0.95	19.89	1976	39,303
Environmental Health Spec II	1	19.53	2080	40,622
Environmental Health Spec II	1	25.46	2080	52,957
Environmental Health Spec I	1	18.36	2080	38,189
Admin Secretary	0.95	14.69	1976	29,028
Admin Secretary	1	13.69	2080	28,476
JV Program Director	0.15	23.64	312	7,376
Director - Health Education	1	33.37	2080	69,410
Senior Community Health Spec	0.5	14.00	1040	14,560
Senior Community Health Spec	1	26.81	2080	55,765
Senior Community Health Spec	0.5	16.77	1040	17,441
Senior Community Health Spec	0.8	18.11	1664	30,135
Senior Community Health Spec	1	16.77	2080	34,881
Senior Community Health Spec	0.8	16.77	1664	27,905
Senior Community Health Spec	0.4	18.21	832	15,151
Senior Community Health Spec	1	17.07	2080	35,505
Community Health Spec	0.375	18.07	780	14,095
Medical Social Worker	0.375	19.86	780	15,491
Director - Health Services	1	32.58	2080	67,766
Unit Supv - Health	1	29.22	2080	60,778
Unit Supv - Health - Nursing	1	26.79	2080	55,724
Unit Supv - Health - Nutrition	1	32.10	2080	66,768
Billing Specialist	1	20.84	2080	43,347
Home Economist	1	19.10	2080	39,729
Home Economist	1	21.22	2080	44,137

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Public Health Social Worker	1	18.01	2080	37,461
Public Health Social Worker	0.8	19.10	1664	31,783
Public Health Social Worker	0.9	24.00	1872	44,928
Nutrition Aide II	0.8	17.60	1664	29,287
Nutrition Aide II	1	13.54	2080	28,163
Public Health Nurse	1	23.00	2080	47,840
Public Health Nurse	0.65	19.96	1352	26,986
Public Health Nurse	1	19.96	2080	41,517
Public Health Nurse	0.3	19.57	624	12,212
Public Health Nurse	0.5	22.00	1040	22,880
Public Health Nurse	0.8	25.00	1664	41,600
Public Health Nurse	0.75	25.58	1560	39,905
Public Health Nurse	0.8	23.75	1664	39,520
Public Health Nurse	1	26.60	2080	55,328
Public Health Nurse	0.8	23.00	1664	38,272
Public Health Nurse	1	20.36	2080	42,349
Public Health Nurse	1	25.83	2080	53,726
Public Health Nurse	0.6	23.00	1248	28,704
Public Health Nurse	0.6	26.03	1248	32,485
Public Health Nurse	1	20.74	2080	43,139
Public Health Nutritionist	1	30.41	2080	63,253
Public Health Nutritionist	0.65	24.96	1352	33,746
Public Health Nutritionist	1	21.06	2080	43,805
Public Health Nutritionist	0.15	19.15	312	5,975
Admin Secretary	1	16.67	2080	34,674
Senior Secretary	0.85	12.90	1768	22,807
Senior Secretary	0.57	13.48	1186	15,987
Senior Secretary	1	12.42	2080	25,833
Senior Secretary	0.5	11.95	1040	12,428
Senior Secretary	1	12.18	2080	25,334
Vital Statistics Clerk	1	18.52	2080	38,521
BF Peer Counselor	0.30	10.30	624	6,427
BF Peer Counselor	0.30	10.30	624	6,427
Overtime				12,000
On Call				12,160
JV Flex Admin				13,775
Term Reserve				5,775
Work Study				5,620
Personnel Reclassification				16,467
Temporary Salaries				98,126
Annual Merit Reserve				78,235
<u>Fringe Benefits</u>				<u>852,662</u>
<b>TOTALS</b>	<b>61.80</b>			<b>3,883,490</b>

### Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Health Admin - Public Health Emergencies 08-09</u></b>								
2270	- 610	440050	- 111	82000	Permanent Salaries	47,618	12,284	-74.20%
		440050	- 112	82000	Temporary Salaries	1,500	-	-100.00%
		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	14,023	3,717	-73.49%
		440050	- 192	82000	Annual Merit Reserve	2,093	357	-82.94%
					Personnel	70,484	21,608	-69.34%
2270	- 610	440050	- 210	82000	Office Supplies	2,000	200	-90.00%
		440050	- 214	82000	Computer Supplies	1,000	250	-75.00%
		440050	- 227	82000	Lab Supplies	100	475	375.00%
		440050	- 228	82000	Curriculum Materials	3,656	50	-98.63%
		440050	- 311	82000	Postage	500	300	-40.00%
		440050	- 321	82000	Printing/Litho Costs	500	50	-90.00%
		440050	- 331	82000	Ads/Legal Publications	1,000	250	-75.00%
		440050	- 336	82000	Public Relations Materials	5,000	250	-95.00%
		440050	- 345	82000	Phone Basic	500	25	-95.00%
		440050	- 351	82000	Physician Services	2,000	25	-98.75%
		440050	- 357	82000	Contracted Services	1,000	40	-96.00%
		440050	- 358	82000	Consultants	100	100	
		440050	- 371	82000	Mileage-County Vehicle	2,000	250	-87.50%
		440050	- 372	82000	Mileage-Private Vehicle	500	250	-50.00%
		440050	- 373	82000	Meals, Lodging, Incidentals	1,918	25	-98.70%
		440050	- 595	82000	Mainframe Charges	4,872	25	-99.49%
					Operations	26,646	2,565	-90.37%
<b><u>Health Admin - Public Health Emergencies 09-10</u></b>								
2270	- 610	440050	- 111	83000	Permanent Salaries	44,758	65,257	45.80%
		440050	- 112	83000	Temporary Salaries	4,000	-	-100.00%
		440050	- 113	83000	On-Call (Weekday)	750	750	
		440050	- 117	83000	Health On Call	250	250	
		440050	- 141	83000	Fringe Benefits	13,419	19,747	47.16%
		440050	- 192	83000	Annual Merit Reserve	1,879	1,895	0.85%
					Personnel	65,056	87,899	35.11%
2270	- 610	440050	- 210	83000	Office Supplies	200	1,500	650.00%
		440050	- 228	83000	Curriculum Materials	250	500	100.00%
		440050	- 263	83000	Vaccines & Prescription Drugs	250	2,000	700.00%
		440050	- 311	83000	Postage	50	500	900.00%
		440050	- 321	83000	Printing/Litho Costs	280	1,500	435.71%
		440050	- 331	83000	Ads/Legal Publications	100	50	-50.00%
		440050	- 336	83000	Public Relations Materials	250	2,363	845.20%
		440050	- 345	83000	Phone Basic	250	500	100.00%
		440050	- 357	83000	Contracted Services	25	2,000	7900.00%
		440050	- 358	83000	Consultants	25	766	2964.00%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
		440050	- 371	83000	Mileage-County Vehicle	500	50	-90.00%
		440050	- 372	83000	Mileage-Private Vehicle	100	150	50.00%
		440050	- 373	83000	Meals, Lodging, Incidentals	331	500	51.06%
		440050	- 391	83000	Lab Services	250	2,000	700.00%
		440050	- 595	83000	Mainframe Charges	25	4,872	19388.00%
					Operations	2,886	19,251	567.05%
<b>Health - Admin</b>								
2270	- 610	440110	- 111		Permanent Salaries	183,715	190,745	3.83%
		440110	- 112		Temporary Salaries	25,000	1,000	-96.00%
		440110	- 121		OT Full Time	-	1,500	
		440110	- 141		Fringe Benefits	55,869	57,809	3.47%
		440110	- 192		Annual Merit Reserve	7,205	2,810	-61.00%
		440110	- 194		JV Flex Benefit Admin Cost	13,775	13,775	
					Personnel	285,564	267,639	-6.28%
2270	- 610	440110	- 210		Office Supplies	12,000	17,000	41.67%
		440110	- 214		Computer Supplies	7,000	3,500	-50.00%
		440110	- 231		Gas & Diesel Fuel	1,000	50	-95.00%
		440110	- 311		Postage	9,000	7,000	-22.22%
		440110	- 321		Printing/Litho Costs	5,000	5,000	
		440110	- 324		Copy Costs	4,000	2,000	-50.00%
		440110	- 331		Ads/Legal Publications	1,500	500	-66.67%
		440110	- 334		Books Resource Subscriptions	1,000	250	-75.00%
		440110	- 335		Dues & Memberships	4,000	3,120	-22.00%
		440110	- 345		Phone Basic	22,853	19,000	-16.86%
		440110	- 353		County Attorney Chargeback	6,500	6,500	
		440110	- 357		Contracted Services	5,000	3,000	-40.00%
		440110	- 361		Vehicle Maintenance	3,500	1,000	-71.43%
		440110	- 362		Office Equipment Mtc	1,500	1,500	
		440110	- 369		Other Repair & Maintenance	1,000	1,000	
		440110	- 371		Mileage-County Vehicle	2,000	2,000	
		440110	- 372		Mileage-Private Vehicle	300	300	
		440110	- 373		Meals, Lodging, Incidentals	3,000	1,500	-50.00%
		440110	- 374		Common Carrier	4,000	1,500	-62.50%
		440110	- 381		Tuition/Registration Fees	4,000	1,500	-62.50%
		440110	- 531		Rents	1,500	1,500	
					Operations	99,653	78,720	-21.01%
2270	- 610	440110	- 945		Capital-Office Equipment	45,000	9,000	-80.00%
					Operations	45,000	9,000	-80.00%



## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Health - Admin - Management Info Systems NETWORK</u></b>								
2270	- 610	440111	- 111		Permanent Salaries	92,529	95,003	2.67%
		440111	- 113		On-Call (Weekday)	2,500	2,500	
		440111	- 121		OT-Full Time	1,000	2,000	100.00%
		440111	- 141		Fringe Benefits	26,981	28,748	6.55%
		440111	- 162		Personnel Reclassification	-	1,488	
		440111	- 192		Annual Merit Reserve	3,771	2,758	-26.86%
					Personnel	126,781	132,497	4.51%
2270	- 610	440111	- 210		Office Supplies	300	300	
		440111	- 214		Computer Supplies	3,500	3,000	-14.29%
		440111	- 227		Lab Supplies	6,000	5,000	-16.67%
		440111	- 311		Postage	50	50	
		440111	- 312		Internet Service Charges	6,500	6,500	
		440111	- 317		Radio/Pager/Cellular Service	750	800	6.67%
		440111	- 324		Copy Costs	50	50	
		440111	- 334		Books Resource Subscriptions	350	300	-14.29%
		440111	- 335		Dues & Memberships	150	100	-33.33%
		440111	- 345		Phone Basic	1,460	1,800	23.29%
		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	800	33.33%
		440111	- 381		Tuition/Registration Fees	3,000	7,400	146.67%
		440111	- 561		Software-General Applications	13,500	14,000	3.70%
					Operations	43,410	47,300	8.96%
2270	- 610	440111	- 946		Capital-Tech Equipment	11,193	7,000	-37.46%
					Capital	11,193	7,000	-37.46%
<b><u>Health - Admin - Computer</u></b>								
2270	- 610	440112	- 227		Equipment no-capital	6,000	32,000	433.33%
		440112	- 561		Software	10,000	-	-100.00%
					Operations	16,000	32,000	100.00%
<b><u>Health - Admin - Computer Network Software &amp; Services</u></b>								
2270	- 610	521000	- 876		Transfer to PHC	119,000	-	-100.00%
					Transfers Out	119,000	-	-100.00%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Health - Admin - Incident Command</u>								
2270	- 610	440116	- 111		Permanent Salaries	1,000	-	-100.00%
		440116	- 112		Temporary Salaries	1,000	55,000	5400.00%
		440116	- 121		OT-Full Time	100	-	-100.00%
		440116	- 141		Fringe Benefits	672	4,939	634.97%
					Personnel	2,772	59,939	2062.30%
2270	- 610	440116	- 210		Office Supplies	25	338	1252.00%
		440116	- 214		Computer Supplies	25	333	1232.00%
		440116	- 222		Clinic Supplies	25	333	1232.00%
		440116	- 263		Vaccines & Prescription Drugs	25	333	1232.00%
		440116	- 311		Postage	25	333	1232.00%
		440116	- 321		Printing/Litho Costs	25	333	1232.00%
		440116	- 324		Copy Costs	25	333	1232.00%
		440116	- 331		Ad/Legal Publications	25	333	1232.00%
		440116	- 345		Phone Basic	25	333	1232.00%
		440116	- 357		Contracted Services	25	333	1232.00%
		440116	- 358		Consultants	25	333	1232.00%
		440116	- 371		Mileage-Co Vehicle	25	333	1232.00%
		440116	- 372		Mileage-Private Vehicle	25	333	1232.00%
		440116	- 373		Meals, Lodging, Incidentals	25	333	1232.00%
		440116	- 391		Lab Services	25	333	1232.00%
					Operations	375	5,000	1233.33%
					Personnel	550,657	569,582	3.44%
					Operations	188,970	184,836	-2.19%
					Capital	56,193	16,000	-71.53%
					Transfers Out	119,000	-	-100.00%
						914,820	770,418	-15.78%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Environmental Health</u></b>								
2270	- 611	440110	- 111		Permanent Salaries	497,898	506,220	1.67%
		440110	- 112		Temporary Salaries	30,000	5,000	-83.33%
		440110	- 113		On-Call (Weekday)	100	100	
		440110	- 117		Health On Call	100	100	
		440110	- 121		OT Full-Time	2,000	7,000	250.00%
		440110	- 125		On-Call (Weekend) @ 25.00	100	100	
		440110	- 141		Fringe Benefits	147,944	153,631	3.84%
		440110	- 191		Termination Reserve	5,775	5,775	
		440110	- 192		Annual Merit Reserve	20,367	14,697	-27.84%
					Personnel	704,284	692,623	-1.66%
2270	- 611	440110	- 207		Data Gathering/Analysis	1,000	500	-50.00%
		440110	- 210		Office Supplies	3,000	3,000	
		440110	- 214		Computer Supplies	4,000	5,000	25.00%
		440110	- 221		Investigative Aids	2,300	1,000	-56.52%
		440110	- 225		Safety Supplies & Equip	1,000	1,300	30.00%
		440110	- 227		Lab Supplies & NC Equip	21,850	23,000	5.26%
		440110	- 231		Gas & Diesel Fuel	1,000	1,000	
		440110	- 232		Radio Maintenance	10	10	
		440110	- 241		Tools & Materials	300	300	
		440110	- 317		Radio/Pager/Cellular Service	6,000	4,000	-33.33%
		440110	- 325		Film Purchase & Development	25	25	
		440110	- 331		Ad/Legal Publications	1,000	1,500	50.00%
		440110	- 334		Books Resource Subscriptions	1,000	1,500	50.00%
		440110	- 335		Dues & Memberships	750	750	
		440110	- 345		Phone Basic	1,000	1,000	
		440110	- 357		Contracted Services	9,000	8,000	-11.11%
		440110	- 361		Vehicle Repairs	750	1,500	100.00%
		440110	- 369		Other Repair & Maintenance	2,500	2,000	-20.00%
		440110	- 371		Mileage-County Vehicle	19,500	26,700	36.92%
		440110	- 372		Mileage-Private Vehicle	1,722	1,000	-41.93%
		440110	- 373		Meals, Lodging, Incidentals	4,000	4,000	
		440110	- 374		Common Carrier	3,000	1,500	-50.00%
		440110	- 381		Tuition/Registration Fees	6,000	4,000	-33.33%
		440110	- 391		Lab Services	1,000	1,000	
		440110	- 399		Hazardous Clean-up	500	500	
		440110	- 553		Credit Card Fees	150	1,500	900.00%
					Operations	92,357	95,585	3.50%
<b><u>Environmental Health - Program Development</u></b>								
2270	- 611	440159	- 111		Permanent Salaries	36,348	37,232	2.43%
		440159	- 141		Fringe Benefits	10,599	11,266	6.29%
		440159	- 162		Personnel Reclassification	-	4,958	
		440159	- 192		Annual Merit Reserve	1,313	1,081	-17.67%
					Personnel	48,260	54,537	13.01%

### Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
2270	- 611	440159	- 210		Office Supplies	1,000	1,000	
		440159	- 214		Computer Supplies	11,500	11,000	-4.35%
		440159	- 241		Tools & Materials	500	400	-20.00%
		440159	- 357		Contracted Services	6,000	5,000	-16.67%
		440159	- 358		Consultants	500	25	-95.00%
		440159	- 365		Groud Mtc & Repairs	500	500	
		440159	- 369		Equipment Repair & Mtc	500	500	
		440159	- 400		Building Materials	2,500	500	-80.00%
					Operations	23,000	18,925	-17.72%
2270	- 611	440159	- 946		Capital-Technical Equipment	11,000	-	-100.00%
					Capital	11,000	-	-100.00%

#### Environmental Health - Air Quality

2270	- 611	440160	- 111		Permanent Salaries	114,408	118,613	3.68%
		440160	- 112		Temporary Salaries	1,500	1,500	
		440160	- 113		On-Call (Weekday)	100	100	
		440160	- 117		Health On Call	100	1,000	900.00%
		440160	- 121		OT Full-Time	1,500	1,500	
		440160	- 125		On-Call (Weekend) @ 25.00	500	10	-98.00%
		440160	- 141		Fringe Benefits	33,499	36,027	7.55%
		440160	- 162		Personnel Reclasification	-	991	
		440160	- 192		Annual Merit Reserve	4,600	3,444	-25.13%
					Personnel	156,207	163,185	4.47%
2270	- 611	440160	- 207		Data Gathering/Analysis	5,000	5,000	
		440160	- 210		Office Supplies	500	10	-98.00%
		440160	- 211		Audio/Visual Material	500	700	40.00%
		440160	- 214		Computer Supplies	1,500	1,000	-33.33%
		440160	- 227		Lab Supplies & NC Equip	3,000	3,000	
		440160	- 317		Radio/Pager/Cellular Service	2,000	500	-75.00%
		440160	- 321		Printing/Litho Costs	1,000	1,000	
		440160	- 331		Ad/Legal Publications	3,000	500	-83.33%
		440160	- 335		Dues & Memberships	200	200	
		440160	- 336		Public Relations Material	3,000	1,000	-66.67%
		440160	- 340		Heat, Light, Water	3,500	3,500	
		440160	- 345		Phone Basic	2,500	2,500	
		440160	- 357		Contracted Services	17,000	3,500	-79.41%
		440160	- 369		Equipment Repair	50	50	
		440160	- 371		Mileage-County Vehicle	3,500	5,000	42.86%
		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	51,250	32,460	-36.66%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 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	10	-80.00%
		440162	- 225		Safety Supplies & Equip	10	10	
		440162	- 321		Printing/Litho Costs	10	10	
		440162	- 331		Ad/Legal Publications	2,145	2,185	1.86%
		440162	- 334		Books Resource Subscriptions	10	10	
					Operations	2,225	2,225	
<u>Environmental Health - Community Decay</u>								
2270	- 611	440165	- 111		Permanent Salaries	7,855	8,061	2.62%
		440165	- 141		Fringe Benefits	2,291	2,439	6.46%
		440165	- 192		Annual Merit Reserve	318	234	-26.42%
					Personnel	10,464	10,734	2.58%
2270	- 611	440165	- 210		Office Supplies	100	25	-75.00%
		440165	- 324		Copy Costs	20	25	25.00%
					Operations	120	50	-58.33%
					Personnel	919,215	921,079	0.20%
					Operations	172,302	152,595	-11.44%
					Capital	11,000	-	-100.00%
						1,102,517	1,073,674	-2.62%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Health Education - Safe Kids</u></b>								
2270	- 612	420001	- 210		Office Supplies	500	500	
		420001	- 225		Safety Supplies	5,400	-	-100.00%
		420001	- 228		Curriculum Materials	300	500	66.67%
		420001	- 311		Postage	200	50	-75.00%
		420001	- 321		Printing/Litho Costs	500	500	
		420001	- 324		Copy Costs	400	500	25.00%
		420001	- 331		Ad/Legal Publications	1,500	-	-100.00%
		420001	- 336		Public Relations	500	100	-80.00%
		420001	- 345		Phone Basic	200	-	-100.00%
		420001	- 358		Consultants	500	100	-80.00%
		420001	- 372		Mileage-Private Vehicle	700	100	-85.71%
		420001	- 373		Meals, Lodging, Incidentals	500	500	
					Operations	11,200	2,850	-74.55%
<b><u>Health Education - Safe Communities</u></b>								
2270	- 612	420002	- 111		Permanent Salaries	16,249	-	-100.00%
		420002	- 141		Fringe Benefits	4,738	-	-100.00%
		420002	- 192		Annual Merit Reserve	627	-	-100.00%
					Personnel	21,614	-	-100.00%
2270	- 612	420002	- 210		Office Supplies	300	-	-100.00%
		420002	- 228		Curriculum Materials	1,000	-	-100.00%
		420002	- 311		Postage	200	-	-100.00%
		420002	- 321		Printing/Litho Costs	1,000	-	-100.00%
		420002	- 324		Copy Costs	400	-	-100.00%
		420002	- 331		Ads/Legal Publications	400	-	-100.00%
		420002	- 336		Public Relations Materials	300	-	-100.00%
		420002	- 345		Phone Basic	400	-	-100.00%
		420002	- 357		Contracted Services	3,645	-	-100.00%
		420002	- 372		Mileage-Private Vehicle	350	-	-100.00%
		420002	- 373		Meals, Lodging, Incidentals	400	-	-100.00%
					Operations	8,395	-	-100.00%
<b><u>Health Education - DUI Enforcement</u></b>								
2270	- 612	420153	- 111		Permanent Salaries	27,082	27,882	2.95%
		420153	- 141		Fringe Benefits	7,897	8,437	6.84%
		420153	- 192		Annual Merit Reserve	1,044	809	-22.51%
					Personnel	36,023	37,128	3.07%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
2270	- 612	420153	- 210		Office Supplies	1,000	1,000	
		420153	- 228		Curriculum Materials	700	994	42.00%
		420153	- 311		Postage	700	700	
		420153	- 321		Printing/Litho Costs	1,000	1,000	
		420153	- 324		Copy Costs	1,500	1,500	
		420153	- 336		Public Relations Materials	3,500	3,500	
		420153	- 357		Contracted Services	38,891	27,408	-29.53%
		420153	- 372		Mileage-Private Vehicle	800	1,000	25.00%
		420153	- 373		Meals, Lodging, Incidentals	400	500	25.00%
		420153	- 381		Tuition/Reg Gees	500	500	
					Operations	48,991	38,102	-22.23%

### Health Education - MDOT - DUI Facilitator (08-09)

2270	- 612	420190	- 111	76000	Permanent Salaries	8,124	6,971	-14.19%
		420190	- 141	76000	Fringe Benefits	2,369	2,109	-10.98%
		420190	- 192	76000	Annual Merit Reserve	313	202	-35.46%
					Personnel	10,806	9,282	-14.10%
2270	- 612	420190	- 210	76000	Office Supplies	200	200	
		420190	- 228	76000	Curriculum Materials	-	25	
		420190	- 311	76000	Postage	300	300	
		420190	- 321	76000	Printing/Litho Costs	100	177	77.00%
		420190	- 324	76000	Copy Costs	300	275	-8.33%
		420190	- 336	76000	Public Relations Materials	100	25	-75.00%
		420190	- 345	76000	Phone Basic	250	250	
		420190	- 357	76000	Contracted Services	85	25	-70.59%
		420190	- 372	76000	Mileage-Private Vehicle	1,463	986	-32.60%
		420190	- 373	76000	Meals, Lodging, Incidentals	400	450	12.50%
					Operations	3,198	2,713	-15.17%

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

2270	- 612	420190	- 111	77000	Permanent Salaries	21,692	20,912	-3.60%
		420190	- 141	77000	Fringe Benefits	6,515	6,328	-2.87%
		420190	- 192	77000	Annual Merit Reserve	105	607	478.10%
					Personnel	28,312	27,847	-1.64%
2270	- 612	420190	- 210	77000	Office Supplies	400	400	
		420190	- 214	77000	Computer Supplies	300	956	218.67%
		420190	- 228	77000	Curriculum Materials	100	283	183.00%
		420190	- 311	77000	Postage	400	400	
		420190	- 321	77000	Printing/Litho Costs	300	400	33.33%
		420190	- 324	77000	Copy Costs	400	500	25.00%
		420190	- 336	77000	Public Relations Materials	200	200	
		420190	- 345	77000	Phone Basic	400	400	

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
		420190	- 357	77000	Contracted Services	500	500	
		420190	- 358	77000	Consultants	300	300	
		420190	- 372	77000	Mileage-Private Vehicle	599	799	33.39%
		420190	- 373	77000	Meals, Lodging, Incidentals	600	1,000	66.67%
					Operations	4,499	6,138	36.43%

## Health Education - Child Safety Seats

2270	- 612	440103	- 225		Safety Supplies & Equipment	7,000	-	-100.00%
					Operations	7,000	-	-100.00%

## Health Education - Admin Support

2270	- 612	440110	- 111		Permanent Salaries	85,270	83,505	-2.07%
		440110	- 112		Temporary Salaries	6,000	3,000	-50.00%
		440110	- 141		Fringe Benefits	25,416	25,538	0.48%
		440110	- 192		Annual Merit Reserve	3,241	2,424	-25.21%
					Personnel	119,927	114,467	-4.55%
2270	- 612	440110	- 210		Office Supplies	2,500	1,500	-40.00%
		440110	- 211		Audiovisual Materials	500	500	
		440110	- 214		Computer Supplies	1,500	1,000	-33.33%
		440110	- 225		Safety Supplies & Equip	500	-	-100.00%
		440110	- 228		Curriculum Materials	917	500	-45.47%
		440110	- 311		Postage	500	500	
		440110	- 317		Radio/Pager/Cellular Service	50	100	100.00%
		440110	- 321		Printing/Litho Costs	900	1,000	11.11%
		440110	- 324		Copy Costs	800	1,000	25.00%
		440110	- 331		Ad/Legal Publications	500	1,000	100.00%
		440110	- 335		Dues & Memberships	300	-	-100.00%
		440110	- 345		Phone Basic	500	500	
		440110	- 357		Contracted Services	500	-	-100.00%
		440110	- 358		Consultants	-	1,000	
		440110	- 371		Mileage-County Vehicle	500	500	
		440110	- 372		Mileage-Private Vehicle	500	500	
		440110	- 373		Meals, Lodging, Incidentals	800	1,000	25.00%
		440110	- 374		Common Carrier	1,000	1,000	
		440110	- 381		Tuition/Registration Fees	500	500	
					Operations	13,267	12,100	-8.80%



## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Health Education - MOVE</u></b>								
2270	- 612	440110	- 111	85000	Permanent Salaries	29,389	30,135	2.54%
		440110	- 141	85000	Fringe Benefits	8,570	9,119	6.41%
		440110	- 192	85000	Annual Merit Reserve	1,267	875	-30.94%
					Personnel	39,226	40,129	2.30%
2270	- 612	440110	- 210	85000	Office Supplies	1,000	1,000	
		440110	- 214	85000	Computer Supplies	1,000	1,000	
		440110	- 228	85000	Curriculum Materials	500	300	-40.00%
		440110	- 311	85000	Postage	500	500	
		440110	- 321	85000	Printing/Litho Costs	1,000	1,393	39.30%
		440110	- 324	85000	Copy Costs	1,000	1,500	50.00%
		440110	- 331	85000	Ad/Legal Publications	602	2,000	232.23%
		440110	- 345	85000	Phone Basic	600	500	-16.67%
		440110	- 358	85000	Consultants	1,000	1,000	
		440110	- 371	85000	Mileage-County Vehicle	1,000	300	-70.00%
		440110	- 372	85000	Mileage-Private Vehicle	500	500	
		440110	- 373	85000	Meals, Lodging, Incidentals	500	1,000	100.00%
		440110	- 374	85000	Common Carrier	1,000	1,000	
		440110	- 381	85000	Tuition/Registration Fees	500	500	
					Operations	10,702	12,493	16.74%
<b><u>Health Education - MT Cancer Control Program</u></b>								
2270	- 612	440115	- 111		Permanent Salaries	18,387	17,441	-5.14%
		440115	- 141		Fringe Benefits	5,362	5,278	-1.57%
		440115	- 192		Annual Merit Reserve	792	506	-36.11%
					Personnel	24,541	23,225	-5.36%
2270	- 612	440115	- 210		Office Supplies	500	500	
		440115	- 214		Computer Supplies	500	1,000	100.00%
		440115	- 228		Curriculum Materials	500	500	
		440115	- 311		Postage	1,200	500	-58.33%
		440115	- 321		Printing/Litho Costs	1,673	1,000	-40.23%
		440115	- 324		Copy Costs	1,200	1,244	3.67%
		440115	- 331		Ads/Legal Publication	1,500	2,919	94.60%
		440115	- 345		Phone Basic	500	500	
		440115	- 372		Mileage-Private Vehicle	800	1,500	87.50%
		440115	- 373		Meals, Lodging, Incidentals	800	800	
		440115	- 374		Common Carrier	800	800	
		440115	- 381		Tuition/Registration Fees	500	500	
					Operations	10,473	11,763	12.32%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Health Education - Tobacco Grant</u></b>								
2270	- 612	440141	- 111		Permanent Salaries	39,695	42,465	6.98%
		440141	- 112		Temporary Salaries	10,000	10,000	
		440141	- 141		Fringe Benefits	12,494	13,748	10.04%
		440141	- 192		Annual Merit Reserve	1,849	1,233	-33.32%
					Personnel	64,038	67,446	5.32%
2270	- 612	440141	- 210		Office Supplies	2,000	2,000	
		440141	- 228		Curriculum Materials	1,000	1,000	
		440141	- 311		Postage	2,000	2,134	6.70%
		440141	- 321		Printing/Litho Costs	2,000	2,000	
		440141	- 324		Copy Costs	2,000	2,000	
		440141	- 331		Ad/Legal Publications	10,443	12,570	20.37%
		440141	- 345		Phone Basic	800	800	
		440141	- 357		Contracted Services	2,000	-	-100.00%
		440141	- 358		Consultants	6,758	3,000	-55.61%
		440141	- 372		Mileage-Private Vehicle	3,000	3,000	
		440141	- 373		Meals, Lodging, Incidentals	3,000	3,000	
		440141	- 381		Tuition/Registration Fees	1,000	1,000	
					Operations	36,001	32,504	-9.71%
<b><u>Health Education - MCPS-Tobacco</u></b>								
2270	- 612	440145	- 111		Permanent Salaries	5,518	-	-100.00%
		440145	- 141		Fringe Benefits	1,656	-	-100.00%
					Personnel	7,174	-	-100.00%
2270	- 612	440145	- 210		Office Supplies	50	-	-100.00%
		440145	- 214		Computer Supplies	50	-	-100.00%
		440145	- 228		Curriculum Supplies	500	-	-100.00%
		440145	- 321		Printing/Litho Costs	1,500	-	-100.00%
		440145	- 358		Consultants	400	-	-100.00%
		440145	- 371		Mileage-County Vehicle	100	-	-100.00%
		440145	- 372		Mileage-Private Vehicle	100	-	-100.00%
		440145	- 373		Meals, Lodging, Incidentals	300	-	-100.00%
					Operations	3,000	-	-100.00%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Health Education - Suicide Prevention</u></b>								
2270	- 612	440147	- 111		Permanent Salaries	19,672	15,491	-21.25%
		440147	- 141		Fringe Benefits	5,736	4,688	-18.27%
		440147	- 192		Annual Merit Reserve	829	450	-45.72%
					Personnel	26,237	20,629	-21.37%
2270	- 612	440147	210		Office Supplies	1,000	250	-75.00%
		440147	228		Curriculum Materials	4,197	2,500	-40.43%
		440147	311		Postage	400	400	
		440147	321		Printing & Litho Costs	1,000	1,000	
		440147	324		Copy Costs	1,500	500	-66.67%
		440147	357		Contracted Services	8,680	5,000	-42.40%
		440147	372		Mileage-Private Vehicle	1,000	1,000	
		440147	373		Meals, Lodging, Incidentals	1,000	500	-50.00%
					Operations	18,777	11,150	-40.62%
<b><u>Health Education - Turning Point</u></b>								
2270	- 612	440148	- 210		Office Supplies	500	-	-100.00%
		440148	228		Curriculum Materials	1,000	-	-100.00%
		440148	324		Copy Costs	500	-	-100.00%
		440148	357		Contracted Services	800	-	-100.00%
		440148	372		Mileage-Private Vehicle	500	-	-100.00%
		440148	- 373		Meals, Lodging, Incidentals	200	-	-100.00%
					Operations	3,500	-	-100.00%
					Personnel	377,898	340,153	-9.99%
					Operations	179,003	129,813	-27.48%
						556,901	469,966	-15.61%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Health Services - CDC Refugee</u></b>								
2270	- 613	440143	- 111		Permanent Salaries	5,023	5,786	15.19%
		440143	- 141		Fringe Benefits	1,496	1,751	17.05%
		440143	- 192		Annual Merit Reserve	198	168	-15.15%
					Personnel	6,717	7,705	14.71%
2270	- 613	440143	- 222		Clinic Supplies	-	25	
		440143	- 243		Prescription Drugs	-	25	
		440143	- 333		Outreach	-	25	
		440143	- 351		Physician Services	-	25	
		440143	- 372		Mileage-Private Vehicle	-	25	
		440143	- 373		Meals, Lodging, Incidentals	107	25	-76.64%
		440143	- 381		Tuition/Registration Fees	-	25	
		440143	- 391		Lab Services	-	100	
					Operations	107	275	157.01%
<b><u>Health Services - HIV Prevention - (08-09)</u></b>								
2270	- 613	440152	- 111	78000	Permanent Salaries	1,816	2,660	46.48%
		440152	- 141	78000	Fringe Benefits	530	805	51.89%
		440152	- 192	78000	Annual Merit Reserve	71	77	8.45%
					Personnel	2,417	3,542	46.55%
2270	- 613	440152	- 210	78000	Office Supplies	25	-	-100.00%
		440152	- 372	78000	Mileage-Private Vehicle	25	-	-100.00%
		440152	- 373	78000	Meals, Lodging, Incidentals	25	-	-100.00%
		440152	- 391	78000	Lab Services	25	5	-80.00%
					Operations	100	5	-95.00%
<b><u>Health Education - HIV Prevention - (09-10)</u></b>								
2270	- 613	440152	- 111	79000	Permanent Salaries	3,359	2,660	-20.81%
		440152	- 141	79000	Fringe Benefits	979	805	-17.77%
		440152	- 192	79000	Annual Merit Reserve	132	77	-41.67%
					Personnel	4,470	3,542	-20.76%
2270	- 613	440152	- 210	79000	Office Supplies	25	-	-100.00%
		440152	- 372	79000	Mileage-Private Vehicle	50	-	-100.00%
		440152	- 381	79000	Tuition/Registration Fees	100	-	
		440152	- 391	79000	Lab Services	50	100	100.00%
					Operations	225	100	-55.56%

**Statement of Budget**

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Health Services - MCH Block Grant</u></b>								
2270	- 613	440170	- 111		Permanent Salaries	585,531	594,978	1.61%
		440170	- 112		Temporary Salaries	-	11,000	
		440170	- 114		Work Study	1,000	1,000	
		440170	- 141		Fringe Benefits	170,741	181,028	6.02%
		440170	- 162		Personnel Reclassification	-	3,070	
		440170	- 192		Annual Merit Reserve	23,917	17,274	-27.78%
					Personnel	781,189	808,350	3.48%
2270	- 613	440170	- 210		Office Supplies	3,300	3,500	6.06%
		440170	- 211		Audio/Visual Material	200	25	-87.50%
		440170	- 214		Computer Supplies	1,500	1,000	-33.33%
		440170	- 222		Clinic Supplies	100	100	
		440170	- 228		Curriculum Material	200	100	-50.00%
		440170	- 321		Printing/Litho Costs	1,500	1,500	
		440170	- 331		Ad/Legal Publications	1,500	500	-66.67%
		440170	- 334		Books Resource Subscriptions	450	450	
		440170	- 335		Dues & Memberships	25	25	
		440170	- 345		Phone Basic	5,000	5,000	
		440170	- 357		Contracted Services	25	25	
		440170	- 358		Consultants	25	25	
		440170	- 369		Other Repair & Maintenance	1,000	500	-50.00%
		440170	- 371		Mileage-County Vehicle	9,500	11,000	15.79%
		440170	- 372		Mileage-Private Vehicle	7,000	6,000	-14.29%
		440170	- 373		Meals, Lodging, Incidentals	3,000	2,000	-33.33%
		440170	- 374		Common Carrier	2,000	1,000	-50.00%
		440170	- 381		Tuition/Registration Fees	2,000	1,500	-25.00%
		440170	- 391		Lab Services	50	50	
					Operations	38,375	34,300	-10.62%
<b><u>Health Services - Day Care Programs</u></b>								
2270	- 613	440171	- 111		Permanent Salaries	24,367	25,074	2.90%
		440171	- 141		Fringe Benefits	7,105	7,587	6.78%
		440171	- 192		Annual Merit Reserve	1,030	728	-29.32%
					Personnel	32,502	33,389	2.73%
2270	- 613	440171	- 345		Phone Basic	250	250	
		440171	- 371		Mileage-County Vehicle	350	200	-42.86%
		440171	- 372		Mileage-Private Vehicle	200	47	-76.50%
		440171	- 373		Meals, Lodging, Incidentals	400	286	-28.50%
		440171	- 381		Tuition/Registration Fees	350	100	-71.43%
					Operations	1,550	883	-43.03%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Health Services - School &amp; Day Care - Frenchown Contract</u>								
2270	- 613	440172	- 111		Permanent Salaries	34,033	-	-100.00%
		440172	- 141		Fringe Benefits	9,924	-	-100.00%
		440172	- 192		Annual Merit Reserve	1,298	-	-100.00%
					Personnel	45,255	-	-100.00%
2270	- 613	440172	- 210		Office Supplies	100	-	-100.00%
		440172	- 334		Books Resource	100	-	-100.00%
		440172	- 372		Mileage-Private Vehicle	300	-	-100.00%
		440172	- 373		Meals, Lodging, Incidentals	300	-	-100.00%
		440172	- 374		Common Carrier	825	-	-100.00%
		440172	- 381		Tuition/Registration Fees	450	-	-100.00%
					Operations	2,075	-	-100.00%
<u>Health Services - HTPC-Foster</u>								
2270	- 613	440173	- 111		Permanent Salaries	53,660	-	-100.00%
		440173	- 141		Fringe Benefits	15,647	-	-100.00%
		440173	- 192		Annual Merit Reserve	2,168	-	-100.00%
					Personnel	71,475	-	-100.00%
<u>Health Services - FASDP</u>								
2270	- 613	440175	- 111		Permanent Salaries	31,000	27,218	-12.20%
		440175	- 141		Fringe Benefits	9,040	8,236	-8.89%
		440175	- 192		Annual Merit Reserve	1,313	790	-39.83%
					Personnel	41,353	36,244	-12.35%
2270	- 613	440175	- 210		Office Supplies	25	75	200.00%
		440175	228		Curriculum Materials	25	25	
		440175	- 311		Postage	25	25	
		440175	- 321		Printing/Litho Costs	25	241	864.00%
		440175	- 345		Phone Basic	75	400	433.33%
		440175	- 371		Mileage-County Vehicle	25	343	1272.00%
		440175	- 372		Mileage-Private Vehicle	25	25	
		440175	- 373		Meals, Lodging, Incidentals	25	-	-100.00%
					Operations	250	1,134	353.60%

**Statement of Budget**

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Health Services - Desmet School Contract</u></b>								
2270	- 613	440177	- 111		Permanent Salaries	7,165	6,600	-7.89%
		440177	- 141		Fringe Benefits	2,089	1,997	-4.40%
		440177	- 192		Annual Merit Reserve	280	192	-31.43%
					Personnel	9,534	8,789	-7.81%
2270	- 613	440177	- 210		Office Supplies	-	25	
		440177	324		Copy Costs	-	25	
		440177	- 324		Public Relations Material	-	11	
		440177	- 371		Mileage-County Vehicle	-	25	
		440177	- 372		Mileage-Private Vehicle	-	25	
					Operations	-	111	
<b><u>Health Services - Public Home Health Visiting</u></b>								
2270	- 613	440178	- 111		Permanent Salaries	87,401	93,132	6.56%
		440178	- 141		Fringe Benefits	25,486	28,182	10.58%
		440178	- 162		Personnel Reclassification	-	2,895	
		440178	- 192		Annual Merit Reserve	3,354	2,704	-19.38%
					Personnel	116,241	126,913	9.18%
2270	- 613	440178	- 210		Office Supplies	525	25	-95.24%
		440178	- 211		Audio/Visual Material	225	25	-88.89%
		440178	- 222		Clinic Supplies	50	25	-50.00%
		440178	- 321		Printing/Litho Costs	1,000	500	-50.00%
		440178	- 345		Phone Basic	175	175	
		440178	- 371		Mileage-County Vehicle	3,000	3,500	16.67%
		440178	- 372		Mileage-Private Vehicle	1,400	1,500	7.14%
		440178	- 373		Meals, Lodging, Incidentals	50	25	-50.00%
		440178	- 381		Tuition/Registration Fees	50	25	-50.00%
		440178	- 391		Lab Services	50	25	-50.00%
					Operations	6,525	5,825	-10.73%
<b><u>Health Services - BF Peer Breastfeeding Program</u></b>								
2270	- 613	440179	- 111		Permanent Salaries	21,872	22,374	2.30%
		440179	- 141		Fringe Benefits	6,378	6,770	6.15%
		440179	- 192		Annual Merit Reserve	1,119	650	-41.91%
					Personnel	29,369	29,794	1.45%
2270	- 613	440179	- 210		Office Supplies	1,500	347	-76.87%
		440179	- 222		Clinic Supplies	200	20	-90.00%
		440179	- 311		Postage	218	10	-95.41%
		440179	- 321		Printing/Litho Costs	200	10	-95.00%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
			440179 - 345		Phone Basic	400	384	-4.00%
			440179 - 372		Mileage-Private Vehicle	450	50	-88.89%
			440179 - 373		Meals, Lodging, Incidentals	750	25	-96.67%
			440179 - 381		Tuition/Registration Fees	1,000	144	-85.60%
					Operations	4,718	990	-79.02%

### Health Services - Salish Kootenai Tribe

2270	- 613	440180 - 111		Permanent Salaries	20,166	19,880	-1.42%
		440180 - 141		Fringe Benefits	5,880	6,016	2.31%
		440180 - 192		Annual Merit Reserve	843	577	-31.55%
				Personnel	26,889	26,473	-1.55%
2270	- 613	440180 - 210		Office Supplies	100	122	22.00%
		440180 - 372		Mileage-Private Vehicle	6,096	6,054	-0.69%
		440180 - 373		Meals, Lodging, Incidentals	786	1,037	31.93%
				Operations	6,982	7,213	3.31%

### Health Services - State WIC (9 months)

2270	- 613	440181 - 111	80000	Permanent Salaries	232,933	254,509	9.26%
		440181 - 114	80000	Work Study	4,500	2,000	-55.56%
		440181 - 125	80000	On-Call (Weekend)	-	1,600	
		440181 - 141	80000	Fringe Benefits	67,923	77,014	13.38%
		440181 - 192	80000	Annual Merit Reserve	9,800	7,389	-24.60%
				Personnel	315,156	342,512	8.68%
2270	- 613	440181 - 210	80000	Office Supplies	2,500	3,865	54.60%
		440181 - 211	80000	AudioVisual Materials	10	10	
		440181 - 214	80000	Computer Supplies	300	300	
		440181 - 222	80000	Clinic Supplies	6,000	8,000	33.33%
		440181 - 311	80000	Postage	1,500	1,500	
		440181 - 321	80000	Printing/Litho Costs	800	800	
		440181 - 334	80000	Books Resource Subscriptions	100	100	
		440181 - 335	80000	Dues & Memberships	300	300	
		440181 - 345	80000	Phone Basic	3,168	3,161	-0.22%
		440181 - 369	80000	Other Repair & Maintenance	250	250	
		440181 - 371	80000	Mileage-County Vehicle	1,800	1,800	
		440181 - 372	80000	Mileage-Private Vehicle	50	50	
		440181 - 373	80000	Meals, Lodging, Incidentals	700	700	
		440181 - 381	80000	Tuition/Registration Fees	400	400	
		440181 - 531	80000	Rents	650	650	
				Operations	18,528	21,886	18.12%



# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b>Health Services - WIC (3 months)</b>								
2270	- 613	440181	- 111	81000	Permanent Salaries	98,089	81,994	-16.41%
		440181	- 114	81000	Work Study	1,000	1,620	62.00%
		440181	- 125	81000	On-Call (Weekend)	-	400	
		440181	- 141	81000	Fringe Benefits	28,603	24,811	-13.26%
		440181	- 192	81000	Annual Merit Reserve	4,186	2,380	-43.14%
					Personnel	131,878	111,205	-15.68%
2270	- 613	440181	- 210	81000	Office Supplies	6,646	3,000	-54.86%
		440181	- 211	81000	Audio/Visual Material	10	10	
		440181	- 214	81000	Computer Supplies	10	10	
		440181	- 222	81000	Clinic Supplies	1,000	4,281	328.10%
		440181	- 311	81000	Postage	400	400	
		440181	- 321	81000	Printing/Litho Costs	400	300	-25.00%
		440181	- 334	81000	Books Resource Subscriptions	10	10	
		440181	- 335	81000	Dues & Memberships	100	25	-75.00%
		440181	- 345	81000	Phone Basic	-	25	
		440181	- 369	81000	Other Repair & Maintenance	100	25	-75.00%
		440181	- 371	81000	Mileage-County Vehicle	500	750	50.00%
		440181	- 372	81000	Mileage-Private Vehicle	50	50	
		440181	- 373	81000	Meals, Lodging, Incidentals	250	500	100.00%
		440181	- 381	81000	Tuition/Registration Fees	200	200	
		440181	- 531	81000	Rents	10	10	
					Operations	9,686	9,596	-0.93%
<b>Health Services - WIC - County Nutrition</b>								
2270	- 613	440182	- 111		Permanent Salaries	60,262	59,679	-0.97%
		440182	- 141		Fringe Benefits	17,572	18,059	2.77%
		440182	- 192		Annual Merit Reserve	2,420	1,733	-28.39%
					Personnel	80,254	79,471	-0.98%
2270	- 613	440182	- 210		Office Supplies	3,000	2,200	-26.67%
		440182	- 211		Audiovisual Material	25	1,000	3900.00%
		440182	- 222		Clinic Supplies	25	25	
		440182	- 311		Postage	25	200	700.00%
		440182	- 321		Printing/Litho Costs	500	725	45.00%
		440182	- 324		Copy Costs	200	500	150.00%
		440182	- 334		Book Resource Subscriptions	200	400	100.00%
		440182	- 345		Phone Basic	780	780	
		440182	- 358		Consultants	-	25	
		440182	- 371		Mileage-County Vehicle	250	400	60.00%
		440182	- 372		Mileage-Private Vehicle	250	400	60.00%
		440182	- 373		Meals, Lodging, Incidental	400	400	
		440182	- 381		Tuition/Registration Fees	200	200	
					Operations	5,855	7,255	23.91%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Health Services - March of Dimes</u>								
2270	- 613	440184	- 210		Office Supplies	100	-	-100.00%
		440184	- 336		Public Relations Materials	2,900	-	-100.00%
					Operations	3,000	-	-100.00%
<u>Health - NAPA - Breast Feeding</u>								
2270	- 613	440185	- 111		Permanent Salaries	4,900	8,586	75.22%
		440185	- 141		Fringe Benefits	1,519	2,598	71.03%
		440185	- 192		Annual Merit Reserve	-	249	
					Personnel	6,419	11,433	78.11%
2270	- 613	440185	- 210		Office Supplies	300	400	33.33%
		440185	- 214		Computer Supplies	100	356	256.00%
		440185	- 228		Curriculum Materials	281	300	6.76%
		440185	- 311		Postage	100	150	50.00%
		440185	- 321		Printing/Litho Costs	500	482	-3.60%
		440185	- 324		Copy Costs	500	325	-35.00%
		440185	- 336		Public Relations Materials	100	200	100.00%
		440185	- 371		Mileage - County Vehicle	300	400	33.33%
		440185	- 372		Mileage - Private Vehicle	300	548	82.67%
		440185	- 373		Meals, Lodging, Incidentals	100	100	
		440185	- 381		Tuition/Registration Fees	-	300	
					Operations	2,581	3,561	37.97%
<u>Health - WIC - St Pat's CATCH Program</u>								
2270	- 613	440189	- 111		Permanent Salaries	14,710	15,151	3.00%
		440189	- 114		Work Study	750	-	
		440189	- 141		Fringe Benefits	4,289	4,585	6.90%
		440189	- 192		Annual Merit Reserve	634	440	-30.60%
					Personnel	20,383	20,176	-1.02%
2270	- 613	440189	- 210		Office Supplies	1,000	250	-75.00%
		440189	- 211		Audiovisual Material	100	25	-75.00%
		440189	- 214		Computer Supplies	100	250	150.00%
		440189	- 222		Clinic Supplies	200	25	-87.50%
		440189	- 228		Curriculum Materials	100	100	
		440189	- 311		Postage	50	25	-50.00%
		440189	- 321		Printing/Litho Costs	400	100	-75.00%
		440189	- 324		Copy Costs	100	60	-40.00%
		440189	- 345		Phone Basic	400	25	-93.75%
		440189	- 372		Mileage - Private Vehicle	150	250	66.67%
		440189	- 373		Meals, Lodging, Incidentals	50	25	-50.00%
					Operations	2,650	1,135	-57.17%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b>Health Services - OPCC</b>								
2270	- 613	440191	- 111		Permanent Salaries	198,476	242,167	22.01%
		440191	- 112		Temporary Salaries	17,000	10,000	-41.18%
		440191	- 114		Work Study	1,000	1,000	
		440191	- 141		Fringe Benefits	59,438	74,178	24.80%
		440191	- 141		Fringe Benefits (3/4 Time Benefits)	1,218	-	-100.00%
		440191	- 162		Personnel Reclassification	-	3,065	
		440191	- 192		Annual Merit Reserve	8,165	7,031	-13.89%
					Personnel	285,297	337,441	18.28%
2270	- 613	440191	- 210		Office Supplies	3,300	1,000	-69.70%
		440191	- 214		Computer Supplies	350	350	
		440191	- 222		Clinic Supplies	15,000	15,500	3.33%
		440191	- 227		Lab Supplies & NC Equip	50	10	-80.00%
		440191	- 263		Vaccines & Prescription Drugs	135,000	140,000	3.70%
		440191	- 321		Printing/Litho Costs	650	650	
		440191	- 334		Books Resource Subscriptions	250	250	
		440191	- 345		Phone Basic	200	200	
		440191	- 351		Physician Service	6,000	6,000	
		440191	- 357		Contracted Services	200	-	-100.00%
		440191	- 369		Other Repair & Maintenance	1,500	500	-66.67%
		440191	- 371		Mileage-County Vehicle	100	100	
		440191	- 372		Mileage-Private Vehicle	150	150	
		440191	- 373		Meals, Lodging, Incidentals	1,000	1,000	
		440191	- 374		Common Carrier	300	300	
		440191	- 381		Tuition/Registration Fees	500	500	
		440191	- 391		Lab Services	6,500	6,000	-7.69%
		440191	- 553		Bank Service Charges	1,500	1,200	-20.00%
					Operations	172,550	173,710	0.67%
<b>Health Services - Overseas Travel</b>								
2270	- 613	440192	- 111		Permanent Salaries	38,691	47,730	23.36%
		440192	- 141		Fringe Benefits	11,282	14,443	28.02%
		440192	- 141		Fringe Benefits (1/2 Time Benefits)	2,436	-	-100.00%
		440192	- 192		Annual Merit Reserve	1,509	1,386	-8.15%
					Personnel	53,918	63,559	17.88%
2270	- 613	440192	- 210		Office Supplies	400	400	
		440192	- 222		Clinic Supplies	2,000	2,000	
		440192	- 263		Vaccines & Prescription Drugs	72,000	67,000	-6.94%
		440192	- 321		Printing/Litho Costs	500	500	
		440192	- 334		Books, Resources	200	200	
		440192	- 345		Phone Basic	400	400	
		440192	- 373		Meals, Lodging, Incidentals	300	300	
		440192	- 381		Tuition/Registration Fees	300	300	
		440192	- 553		Bank Service Charges	2,000	2,000	
					Operations	78,100	73,100	-6.40%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Health Services - Special Needs Clinic</u>								
2270	- 613	440193	- 111		Permanent Salaries	262	275	4.96%
		440193	- 141		Fringe Benefits	76	83	9.21%
		440193	- 192		Annual Merit Reserve	11	8	-27.27%
					Personnel	349	366	4.87%
<u>Health Services - CHCS Metabolic Nutrition Management</u>								
2270	- 613	440194	- 112		Temporary Salaries	1,626	1,626	
		440194	- 141		Fringe Benefits	149	146	-2.01%
					Personnel	1,775	1,772	-0.17%
2270	- 613	440194	- 210		Office Supplies	75	50	-33.33%
		440194	- 311		Postage	-	25	
		440194	- 371		Mileage-County Vehicle	25	25	
		440194	- 372		Mileage-Private Vehicle	50	50	
		440194	- 373		Meals, Lodging, Incidentals	25	25	
					Operations	175	175	
Health Services - WIC Totals								
					Personnel	610,348	621,064	1.76%
					Operations	51,000	51,636	1.25%
						661,348	672,700	1.72%
Health Services-Nursing Totals								
					Personnel	1,452,492	1,431,612	-1.44%
					Operations	303,032	289,618	-4.43%
						1,755,524	1,721,230	-1.95%
Health Services Totals								
					Personnel	2,062,840	2,052,676	-0.49%
					Operations	354,032	341,254	-3.61%
						2,416,872	2,393,930	-0.95%
<u>Total Health Department Summary</u>								
					Personnel	3,910,610	3,883,490	-0.69%
					Operations	894,307	808,498	-9.60%
					Capital	67,193	16,000	-76%
					Transfers Out	119,000	-	-100.00%
						4,991,110	4,707,988	-5.67%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<b><u>Health Fund Revenue</u></b>						
2270 - 000	311010		Property Tax Revenue	795,812	805,998	1.28%
	335230		State Entitlement Share	129,051	134,370	4.12%
			Health Fund Tax Revenue	924,863	940,368	1.68%
2270 - 000	383002		Transfer from Permissive Medical Levy	93,020	93,020	
			Health Fund Transfers In	93,020	93,020	
<b><u>Non-Tax Revenue</u></b>						
<b><u>Health Administration</u></b>						
2270 - 610	311009		City Taxes	1,131,257	1,118,081	-1.16%
	331264	82000	PH Emergency (08-09)	132,318	24,136	-81.76%
	331264	83000	PH Emergency (09-10)	32,682	106,863	226.98%
	360010		Network Fees	85,000	85,000	
			Sub-Total	1,381,257	1,334,080	-3.42%
<b><u>Environmental Health</u></b>						
2270 - 611	323016		Septic Pumper Fees	450	450	
	323021		ASZ Paving Permits	700	900	28.57%
	323036		Installer Exam	9,660	8,000	-17.18%
	323060		Sewer Permit Fees	65,000	63,000	-3.08%
	324010		Air Pollution Permits	22,000	20,000	-9.09%
	324020		LED Permits	700	700	
	331091		Radon Grant	2,225	2,225	
	331320		Safe Drinking Water	10,500	9,000	-14.29%
	331384		Air Pollution Contract	97,332	97,332	
	331386		Air Contract	2,000	2,000	
	333386		Licence Est Refund	72,000	95,000	31.94%
	343371		Certificate of Survey	40,000	25,000	-37.50%
	344014		Hazardous Clean Up	50	50	
	344034		Oxy-Fuels Fees	11,400	11,400	
	344037		Exempt Survey	7,000	5,000	-28.57%
	344038		Pub Water Supply Sewer Review Fees	500	500	
	344072		Large Group Permits	800	800	
	344073		Stone Container	5,575	-	-100.00%
	344098		Planning Review	17,300	21,600	24.86%
	344110		Water Testing Fees	55,000	60,000	9.09%
	344113		Radon Monitors	1,000	1,300	30.00%
	344120		SRS Inspection Reimbursement	2,000	2,000	
	344141		Variance Request	650	650	
	344143		Variance Request AQ	400	400	
	344160		Ground Water Testing	12,000	7,000	-41.67%
	344161		Food Reinspection	6,300	6,800	7.94%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
		344170	Site Evaluation	14,000	9,000	-35.71%
		355010	Burning Violations	10	10	
		361012	Air Waste Management Bureau	10,000	11,500	15.00%
		362000	Miscellaneous Revenues	6,200	1,000	-83.87%
		362005	Food Service Classes	2,000	1,800	-10.00%
		365001	Decay Ordinance (BFI)	10,579	10,000	-5.47%
			Sub-Total	485,331	474,417	-2.25%

## Health Education

2270 - 612	331151	77000	MDOT - DUI Facilitator (09-10)	32,809	34,000	3.63%
	331151	76000	MDOT - DUI Facilitator	14,000	12,000	-14.29%
	331165		Safe Communities	30,000	-	-100.00%
	334111		MT Cancer Control Program	35,000	35,000	
	334148		Tobacco Grant	100,000	100,000	
	335025		DUI Enforcement	75,000	75,000	
	344079		SDPH Suicide Prevention	45,000	-	-100.00%
	344277		MCPS-Tobacco	10,174	-	-100.00%
	344285		WMAS/Turning Point	3,500	-	-100.00%
	362000		Miscellaneous Revenue	1,000	-	-100.00%
	362002		RASS	250	2,850	1040.00%
	362009		Child Safety Seat	7,000	-	-100.00%
	364901		Safe Kids	10,800	-	-100.00%
	365000		Safe Kid's Donations	150	-	-100.00%
			Sub-Total	364,683	258,850	-29.02%

## WIC

2270 - 613	331140		Peer Breast Program	34,060	30,800	-9.57%
	331141	80000	WIC (08-09)	358,077	364,452	1.78%
	331141	81000	WIC (07-08)	117,500	120,859	2.86%
	344280		Salish Kootenai Tribe	33,857	33,700	-0.46%
	344291		Community Wellness & Nutrition	100	100	
	361013		St Pat's/Catch Program	21,000	20,370	-3.00%
	362003		Miscellaneous-Wellness	250	500	100.00%
			Sub-Total	564,844	570,781	1.05%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Health Services</u>						
2270 - 613	331135		TB Grant	4,000	4,000	
	331137		Children's Special Health Serv-Metabolic	1,950	1,950	
	331143	74050	MCH Block Grant	122,240	129,360	5.82%
	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	
	331182		Obesity Prevention	9,000	15,000	66.67%
	331332		Healthy Tomorrow Partnership-Children	37,500	-	-100.00%
	334117		Fetal Alcohol Snyder Syndrome 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	2,000	-36.51%
	344032		Registrar Fees	2,450	2,450	
	344060		OPCC-Fees	235,000	275,000	17.02%
	344061		Travel Clinic Fees	135,000	145,000	7.41%
	344062		HIV Fees	1,000	500	-50.00%
	344075		Frenchtown Contract	46,561	-	-100.00%
	344076		Desmet School	8,458	8,911	5.36%
	344084		High Risk Child	160,000	150,000	-6.25%
	344085		Daycare Health	34,306	34,306	
	344282		High Risk Pregnancy	40,000	30,000	-25.00%
	361019		Vending Machine	500	-	-100.00%
	362000		Miscellaneous Revenue	200	200	
	365000		Donations-HIV Testing	250	500	100.00%
	365015		March of Dimes	3,000	800	-73.33%
	365059		Donations-OPC	100	100	
Sub-Total				985,360	940,772	-4.53%
Total Health Fund Non-Tax Revenue				3,781,475	3,578,900	-5.36%
Health Fund Transfers In				93,020	93,020	
Total Health Fund Revenue				4,799,358	4,612,288	-3.90%

## 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	35.80	312	11,170
Env Health Supervisor	1	28.55	2080	59,384
Env Specialist II	1	21.06	2080	43,804
Env Specialist II	1	23.51	2080	48,901
Env Specialist II	1	20.69	2080	43,036
Env Specialist II	0.05	21.50	104	2,236
Senior Secretary	0.9	12.42	1872	23,250
Annual Merit Reserve				6,725
Work Study				400
Overtime				1,020
Temporary				10,000
Personnel Reclassification				1,488
On Call				10,800
<u>Fringe Benefits</u>				<u>73,192</u>
<b>TOTALS</b>	<b>5.1</b>			<b>335,406</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Water Quality District</u>								
2272	- 000	480200	- 111		Permanent Salaries	186,585	191,636	2.71%
		480200	- 112		Temporary Salaries	2,000	10,000	400.00%
		480200	- 114		Work Study	400	400	
		480200	- 117		Health On Call	5,000	5,000	
		480200	- 121		OT Full-Time	520	520	
		480200	- 125		On-Call (Weekend) @ 25.00	5,800	5,800	
		480200	- 141		Fringe Benefits	56,481	60,935	7.89%
		480200	- 162		Personnel Reclassification	-	1,488	
		480200	- 192		Annual Merit Reserve	7,655	5,560	-27.37%
					Personnel	264,441	281,339	6.39%
2272	- 000	480200	- 210		Office Supplies	3,000	2,500	-16.67%
		480200	- 211		Audio/Visual Material	250	250	
		480200	- 214		Computer Supplies	8,000	6,000	-25.00%
		480200	- 221		Investigative Aids	1,000	1,500	50.00%
		480200	- 227		Lab Supplies & NC Equip	3,000	6,000	100.00%
		480200	- 231		Gas & Diesel Fuel	1,700	1,700	
		480200	- 232		Radio Maintenance	-	10	
		480200	- 241		Tools & Materials	250	250	
		480200	- 311		Postage	1,500	1,000	-33.33%
		480200	- 313		Shipping & Freight	200	200	
		480200	- 321		Printing/Litho Costs	2,500	2,500	
		480200	- 324		Copy Costs	1,750	1,000	-42.86%
		480200	- 325		Film Purchase & Development	-	10	
		480200	- 331		Ad/Legal Publications	225	225	
		480200	- 334		Books Resource Subscriptions	600	400	-33.33%
		480200	- 335		Dues & Memberships	300	500	66.67%
		480200	- 336		Public Relations Material	25,000	30,000	20.00%
		480200	- 345		Phone Basic	4,250	4,000	-5.88%
		480200	- 352		Legal Services	500	500	
		480200	- 353		County Attorney Chargeback	2,500	2,500	
		480200	- 357		Contracted Services	50,000	30,000	-40.00%
		480200	- 361		Vehicle Maintenance	1,000	1,000	
		480200	- 369		Other Repair & Mtc	50	50	
		480200	- 371		Mileage-County Vehicle	25	25	
		480200	- 372		Mileage-Private Vehicle	250	750	200.00%
		480200	- 373		Meals, Lodging, Incidentals	500	1,000	100.00%
		480200	- 374		Common Carrier	600	600	
		480200	- 381		Tuition/Registration Fees	1,750	3,500	100.00%
		480200	- 391		Lab Services	23,000	25,000	8.70%
		480200	- 399		Hazardous Clean-Up	100	100	
		480200	- 541		Refunds	148,500	125,000	-15.82%
		480200	- 595		Mainframe Charges	7,500	7,500	
					Operations	289,800	255,570	-11.81%
2272	- 000	480200	- 946		Capital-Tech Equip	10,000	5,000	-50.00%
					Capital	10,000	5,000	-50.00%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
2272	- 000	521000	- 846		Transfer to RSID	50,000	50,000	
					Transfer Out	50,000	50,000	

### Water Quality District - Household Hazardous Waste

2272	- 000	480201	- 111		Permanent Salaries	12,718	17,985	41.41%
		480201	- 121		OT Full-Time	500	500	
		480201	- 141		Fringe Benefits	3,789	5,536	46.11%
		480201	- 192		Annual Merit Reserve	523	522	-0.19%
					Personnel	17,530	24,543	40.01%
2272	- 000	480201	- 225		Safety Supplies & Equip	900	800	-11.11%
		480201	- 241		Tools & Materials	200	200	
		480201	- 321		Printing/Litho Costs	1,500	1,750	16.67%
		480201	- 325		Film Purchase & Development	-	10	
		480201	- 336		Public Relations Material	10,000	12,000	20.00%
		480201	- 357		Contracted Services	36,000	36,000	
		480201	- 372		Mileage-Private Vehicle	25	25	
		480201	- 373		Meals, Lodging, Incidental	300	300	
					Operations	48,925	51,085	4.41%

### Water Quality District - EPA Milltown Superfund

2272	- 000	480206	- 111		Permanent Salaries	23,774	22,160	-6.79%
		480206	- 112		Temporary Salaries	10,000	-	-100.00%
		480206	- 141		Fringe Benefits	7,851	6,721	-14.39%
		480206	- 192		Annual Merit Reserve	939	643	-31.52%
					Personnel	42,564	29,524	-30.64%
2272	- 000	480206	- 210		Office Supplies	250	250	
		480206	- 221		Investigative Aids	1,000	250	-75.00%
		480206	- 331		Ad/Legal Publications	-	10	
		480206	- 336		Public Relations Materials	11,000	4,000	-63.64%
		480206	- 345		Phone Basic	750	750	
		480206	- 371		Mileage - County Vehicle	350	350	
		480206	- 372		Mileage - Private Vehicle	1,000	1,000	
		480206	- 373		Meals, Lodging, Incidentals	100	100	
		480206	- 391		Lab Services	1,000	8,000	700.00%
					Operations	15,450	14,710	-4.79%
					Personnel	324,535	335,406	3.35%
					Operations	354,175	321,365	-9.26%
					Capital	10,000	5,000	-50.00%
					Transfers	50,000	50,000	
						738,710	711,771	-3.65%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<b>Non-Tax Revenue</b>						
<b><u>Water Quality District</u></b>						
2272 - 000	331095		EPA Milltown Superfund	58,291	50,000	-14.22%
	344167		BFI	50	50	
	344169		WWTF	7,000	7,000	
	344182		Mt Bureau of Mines	2,500	2,500	
	344183		Permit Fees	500	1,000	100.00%
	344184		HAZMAT Reimbursement	500	100	-80.00%
	344186		Household Hazard Waste Fees	4,000	3,000	-25.00%
	344187		Variance Request	225	225	
	362000		Miscellaneous Revenue	100	100	
	363010		Special Assessment Revenue	401,659	373,859	-6.92%
	365000		Contributions & Donations (BFI)	15,000	15,000	
Water Quality District Non-Tax Revenue				489,825	452,834	-7.55%
2272 - 000	383062		Transfer-WQD Capital Trust	100,000	100,000	
Water Quality District Transfers In				100,000	100,000	
Total Water Quality Revenue				589,825	552,834	-6.27%

## 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**

<b><u>POSITION</u></b>	<b><u>F.T.E.</u></b>		<b><u>SALARY</u></b>	
Animal Control Supervisor	1	19.90	2080	41,392
Animal Control Officer	1	14.07	2080	29,266
Animal Control Officer	1	20.82	2080	43,306
Animal Control Officer	1	20.92	2080	43,514
Animal Control Officer	1	17.21	2080	35,797
Shelter Attendant	1	15.08	2080	31,366
Shelter Attendant	1	13.69	2080	28,475
Shelter Attendant	1	13.69	2080	28,475
Kennel Maintenance Worker	1	10.30	2080	21,424
Animal Control Census Taker	0.3	9.95	624	6,209
Temporary				7,961
Annual Merit Reserve				9,602
Overtime				4,000
<u>Fringe Benefits</u>				<u>133,474</u>
<b>TOTALS</b>	<b>9.30</b>			<b>464,261</b>

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Animal Control</u></b>								
2273	- 000	440600	- 111		Permanent Salaries	295,381	309,224	4.69%
		440600	- 112		Temporary Salaries	15,000	6,161	-58.93%
		440600	- 121		OT Full-Time	4,000	4,000	
		440600	- 141		Fringe Benefits	131,707	133,145	1.09%
		440600	- 192		Annual Merit Reserve	13,847	9,622	-30.51%
					Personnel	459,935	462,152	0.48%
2273	- 000	440600	- 210		Office Supplies	5,000	2,000	-60.00%
		440600	- 214		Computer Supplies	6,500	6,500	
		440600	- 223		Dog Food & Care	6,000	9,000	50.00%
		440600	- 227		Clothing Allowance	1,500	1,500	
		440600	- 227		Lab Supplies & NC Equip	13,000	20,300	56.15%
		440600	- 231		Gas & Diesel Fuel	12,000	12,000	
		440600	- 241		Tools & Materials	575	1,500	160.87%
		440600	- 263		Vaccines & Prescription Drugs	7,500	7,500	
		440600	- 311		Postage	9,000	9,000	
		440600	- 317		Radio/Pager/Cellular Service	3,000	3,000	
		440600	- 321		Printing/Litho Costs	1,000	1,000	
		440600	- 324		Copy Costs	225	225	
		440600	- 331		Ad/Legal Publications	400	400	
		440600	- 334		Books Resource Subscriptions	500	500	
		440600	- 335		Dues & Memberships	250	250	
		440600	- 340		Heat, Light, Water	15,000	14,000	-6.67%
		440600	- 345		Phone Basic	4,000	4,000	
		440600	- 351		Physician Service	8,500	8,500	
		440600	- 357		Contracted Services	500	18,500	3600.00%
		440600	- 361		Vehicle Maintenance	4,000	4,000	
		440600	- 366		Building Maintenance & Repair	8,000	8,000	
		440600	- 369		Other Repair & Maintenance	3,000	3,000	
		440600	- 372		Mileage-Private Vehicle	1,200	1,200	
		440600	- 373		Meals, Lodging, Incidentals	1,500	1,500	
		440600	- 381		Tuition/Registration Fees	1,300	1,300	
		440600	- 541		Spay/Neuter Refund	11,000	2,000	-81.82%
		440600	- 553		Bank Service Charge	250	500	100.00%
		440600	- 595		Mainframe Charges	7,000	7,000	
		440600	- 641		Rabies Deposit Refund	5,200	500	-90.38%
					Operations	136,900	148,675	8.60%
2273	- 000	440600	- 924		Capital-Fixtures	-	-	
2273	- 000	440600	- 947		Capital-Vehicle	25,000	-	-100.00%
					Capital	25,000	-	-100.00%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Animal Control -Spay/Neuter Clinic</u>								
2273	- 000	440603	- 112		Temporary Salaries	1,800	1,800	
		440603	- 141		Fringe Benefits	315	309	-1.90%
					Personnel	2,115	2,109	-0.28%
2273	- 000	440603	- 210		Office Supplies	250	250	
		440603	- 223		Dog Food & Care	750	750	
		440603	- 227		Lab Supplies & NC Equip	500	5,000	900.00%
		440603	- 263		Vaccines	-	2,500	
		440603	- 351		Physician Service	18,000	20,000	11.11%
		440603	- 373		Meals, Lodging, Incidentals	300	-	-100.00%
		440603	- 541		Spay/Neuter Refunds	200	-	-100.00%
					Operations	20,000	28,500	42.50%
<u>Animal Control -Pet Smart Grant</u>								
2273	- 000	440604	- 112		Temporary Salaries	2,000	-	-100.00%
		440604	- 141		Fringe Benefits	600	-	-100.00%
					Personnel	2,600	-	-100.00%
2273	- 000	440604	- 210		Office Supplies	100	-	-100.00%
		440604	- 223		Dog Food & Care	100	-	-100.00%
		440604	- 227		Lab Supplies & NC Equip	100	-	-100.00%
		440604	- 263		Vaccines & Prescription Drugs	100	-	-100.00%
		440604	- 351		Physician Service	5,500	-	-100.00%
		440604	- 357		Contracted Services	1,000	-	-100.00%
		440604	- 358		Consultants	500	-	-100.00%
					Operations	7,400	-	-100.00%
					Personnel	464,650	464,261	-0.08%
					Operations	164,300	177,175	7.84%
					Capital	25,000	-	-100.00%
						653,950	641,436	-1.91%



# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<b><u>Animal Control</u></b>						
2273 - 000	311010		Property Tax Revenue	139,364	141,148	1.28%
	335230		State Entitlement Share	16,953	17,652	4.12%
			Animal Control Tax Revenue	156,317	158,800	1.59%
<b><u>Non-Tax Revenue</u></b>						
<b><u>Animal Control</u></b>						
2273 - 000	311009		Property Tax-City	242,321	235,908	-2.65%
	323029		Kennel License-City	3,000	3,000	
	323031		Dog License-City	72,000	78,000	8.33%
	323032		Dog License-County	33,000	37,000	12.12%
	344010		Impound Fees-City	23,000	23,000	
	344011		Impound Fees-County	9,000	9,800	8.89%
	344012		Spay/Neuter	7,500	2,000	-73.33%
	344012		Spay/Neuter - City	4,500	-	-100.00%
	344015		City Adoption Fees	9,500	19,000	100.00%
	344016		County Adoption Fees	11,000	17,000	54.55%
	344017		Rabies Deposit Receipts	5,200	500	-90.38%
	344019		Spay/Neuter Clinic	9,150	5,000	-45.36%
	361017		Pet Smart Grant	10,000	-	-100.00%
	362000		Miscellaneous Revenue	500	500	
	365000		Donations (Animal Control)	500	500	
	365012		Donations (Spay/Neuter Clinic)	8,000	14,000	75.00%
	382010		Sale of Fixed Assets (Truck)	-	1,500	
			Animal Control Non-Tax Revenue	448,171	446,708	-0.33%
2273 - 000	383002		Transfer from Permissive Medical Levy	13,745	13,745	
			Animal Control Transfers In	13,745	13,745	
			Total Animal Control Revenue	618,233	619,253	0.16%

**PERSONNEL**

**JUNK VEHICLE**

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Environmental Health Director	0.1	35.80	208	7,446
Junk Vehicle Program Coord	0.85	23.64	1768	41,796
Environmental Health Spec	0.05	19.89	104	2,069
Admin Secretary	0.05	14.69	104	1,528
Temporary				16,000
OT				1,000
Personnel Reclassification				879
Annual Merit Reserve				1,533
<u>Fringe Benefits</u>	<u>      </u>			<u>18,964</u>
<b>TOTALS</b>	1.05			91,215

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Junk Vehicle</u>								
2830	- 000	430840	- 111		Permanent Salaries	51,453	52,839	2.69%
		430840	- 112		Temporary Salaries	16,000	16,000	
		430840	- 121		OT Full-Time	1,000	1,000	
		430840	- 141		Fringe Benefits	17,963	18,964	5.57%
		430840	- 162		Personnel Reclassification	-	879	
		430840	- 192		Annual Merit Reserve	2,038	1,533	-24.78%
					Personnel	88,454	91,215	3.12%
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	10,000	5,000	-50.00%
		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	2,000	2,000	
		430840	- 353		County Attorney Chargeback	500	500	
		430840	- 357		Contracted Services	10,000	7,500	-25.00%
		430840	- 361		Vehicle Repairs	7,000	7,254	3.63%
		430840	- 365		Ground Maintenance & Repair	5,800	5,800	
		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	49,550	42,304	-14.62%
2830	- 000	430840	- 947		Capital-Vehicle	50,000	-	-100.00%
					Capital	50,000	-	-100.00%
2830	- 000	521000	- 828		Transfer to Capital Reserve	1,700	-	-100.00%
					Transfers	1,700	-	-100.00%
					Personnel	88,454	91,215	3.12%
					Operations	49,550	42,304	-14.62%
					Capital	50,000	-	-100.00%
					Transfers	1,700	-	-100.00%
						189,704	133,519	-29.62%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Junk Vehicle Fund</u>						
2830 - 000	335070		Junk Vehicle	146,156	137,974	-5.60%
	344900		Towing/Storage Fees	100	100	
	362000		Miscellaneous Revenue	<u>2,000</u>	<u>2,000</u>	
			Junk Vehicle Fund Non-Tax Revenue	148,256	140,074	-5.52%
			Total Junk Vehicle Fund Revenue	<u><u>148,256</u></u>	<u><u>140,074</u></u>	<u><u>-5.52%</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	37.50	2080	78,000
PHC Financial Manager	1	27.88	2080	57,991
PHC Operations Coordinator	1	19.23	2080	39,999
Development Director	1	27.12	2080	56,410
Projects	0.4	16.67	832	13,869
Community Health Specialist	1	14.34	2080	29,827
Community Health Asst	0.8	13.70	1664	22,797
Community Health Asst	1	12.50	2080	26,000
Admin Secretary	1	14.49	2080	30,139
Admin Secretary	0.75	17.54	1560	27,363
Secretary	0.5	10.30	1040	10,712
Secretary	0.25	10.30	520	5,356
Accounting Clerk	1	13.47	2080	28,018
Billing Specialist	1	16.69	2080	34,716
Billing Specialist	1	16.36	2080	34,029
Billing Specialist	0.5	13.27	1040	13,800
Eligibility Tech	1	13.21	2080	27,476
Referral Processor	0.3	14.94	624	9,323
Medical Receptionist	0.5	12.18	1040	12,668
Medical Receptionist	0.15	11.29	312	3,522
Medical Receptionist	1	11.51	2080	23,940
Medical Receptionist	1	11.95	2080	24,856
Medical Receptionist	0.5	11.75	1040	12,220
Medical Receptionist	0.5	11.75	1040	12,220
Medical Receptionist	1	11.75	2080	24,440
Medical Receptionist	0.5	11.95	1040	12,428
Medical Receptionist	0.2	11.29	416	4,696
Medical Records Coordinator	1	13.47	2080	28,018
Cashier	1	10.30	2080	21,424
Medications ClerkPharmacy Tech	1	14.06	2080	29,244
Grant Administrator	0.5	20.69	1040	21,518
Medical Assistant	1	18.78	2080	39,062
Dentist	1	53.41	2080	111,093
Dentist	1	44.35	2080	92,248
Dental Hygienist	0.25	28.00	520	14,560
Dental Hygienist	0.25	30.20	520	15,704
Dental Hygienist	0.5	33.25	1040	34,580

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Lead Dental Assistant	1	17.01	2080	35,381
Dental Assistant	0.75	12.69	1560	19,796
Dental Assistant	1	12.96	2080	26,957
Dental Assistant	1	13.69	2080	28,475
Dental Assistant	1	13.69	2080	28,475
PHC Medical Director	1	62.50	2080	130,000
Physician	0.75	52.88	1560	82,493
Physician	1	55.52	2080	115,482
Nurse Practitioner	1	32.30	2080	67,184
Nurse Practitioner	0.75	40.00	1560	62,400
Ryan White Program Assistant	1	16.56	2080	34,445
Ryan White Program Assistant	1	14.26	2080	29,661
Clinical Case Manager	1	19.89	2080	41,371
Clinical Case Manager	0.25	19.15	520	9,958
Public Health Nutritionist	0.1	24.96	208	5,192
Public Health Nurse	1	24.75	2080	51,480
Licensed Practical Nurse	0.125	12.96	260	3,370
Licensed Practical Nurse	1	14.06	2080	29,245
Licensed Practical Nurse	0.125	13.79	260	3,585
Licensed Practical Nurse	1	14.33	2080	29,807
Licensed Practical Nurse	1	14.06	2080	29,245
Licensed Practical Nurse	1	14.06	2080	29,245
Licensed Practical Nurse	1	14.33	2080	29,806
Pharmacy Manager	1	46.63	2080	96,990
Pharmacist	0.3	40.00	624	24,960
Senior Pharmacy Tech	1	16.06	2080	33,405
Pharmacy Tech	1	12.96	2080	26,957
Pharmacy Tech	1	13.48	2080	28,038
Annual Merit Reserve				61,996
Overtime				23,500
<u>Fringe Benefits</u>				<u>641,538</u>
<b>TOTALS</b>	<b>50.5</b>			<b>2,944,703</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Partnership Health Clinic - Clinical</u>								
2274	- 000	440590	- 111	50000	Permanent Salaries	1,454,436	1,022,264	-29.71%
		440590	- 121	50000	OT Full-Time	13,000	13,000	
		440590	- 141	50000	Fringe Benefits	296,965	296,070	-0.30%
		440590	- 192	50000	Annual Merit Reserve	43,448	27,925	-35.73%
					Personnel	1,807,849	1,359,259	-24.81%
2274	- 000	440590	210	50000	Office Supplies	8,423	9,000	6.85%
		440590	- 214	50000	Computer Supplies	32,013	31,725	-0.90%
		440590	- 222	50000	Clinic Supplies	53,505	41,296	-22.82%
		440590	- 224	50000	Janitorial Supplies	25,520	26,780	4.94%
		440590	- 264	50000	Vaccines	25,900	22,000	-15.06%
		440590	- 311	50000	Postage	30,788	30,713	-0.24%
		440590	- 321	50000	Printing/Litho Costs	11,850	12,000	1.27%
		440590	- 333	50000	Outreach	9,063	11,250	24.13%
		440590	- 334	50000	Books Resource Subscriptions	5,150	4,150	-19.42%
		440590	- 335	50000	Dues & Memberships	15,183	18,041	18.82%
		440590	- 338	50000	Transcripts	2,500	2,500	
		440590	- 340	50000	Heat, Light, Water	18,365	20,670	12.55%
		440590	- 345	50000	Phone Basic	23,179	22,787	-1.69%
		440590	- 351	50000	Physician Service	14,000	14,000	
		440590	- 352	50000	Legal Services	2,000	2,000	
		440590	- 357	50000	Contracted Services	41,650	18,325	-56.00%
		440590	- 369	50000	Other Repair & Maintenance	34,036	36,986	8.67%
		440590	- 371	50000	Mileage-County Vehicle	1,750	1,750	
		440590	- 373	50000	Meals, Lodging, Incidentals	18,238	19,194	5.24%
		440590	- 374	50000	Common Carrier	4,100	6,169	50.46%
		440590	- 381	50000	Tuition/Registration Fees	3,750	18,318	388.48%
		440590	- 391	50000	Lab Services	57,800	42,525	-26.43%
		440590	- 399	50000	Waste Disposal	3,600	4,050	12.50%
		440590	- 571	50000	Professional Licenses	1,550	2,050	32.26%
		440590	- 610	50000	Principal	8,525	10,000	17.30%
		440590	- 620	50000	Interest	11,480	12,000	4.53%
					Operations	463,918	440,279	-5.10%
2274	- 000	440590	- 945	50000	Capital-Office Equip	12,300	10,800	-12.20%
					Capital	12,300	10,800	-12.20%
2274	- 000	521000	- 820	50000	Transfer to Creamery Building	493,000	-	-100.00%
		521000	- 872	50000	Transfer to Health Fund	47,000	47,000	
					Transfers	540,000	47,000	-91.30%



# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Partnership Health Clinic - Dental</u>								
2274	- 000	440590	- 111	50100	Permanent Salaries	425,387	523,910	23.16%
		440590	- 121	50100	OT Full-Time	2,000	2,000	
		440590	- 141	50100	Fringe Benefits	120,108	150,995	25.72%
		440590	- 192	50100	Annual Merit Reserve	16,862	14,954	-11.32%
					Personnel	564,357	691,859	22.59%
2274	- 000	440590	210	50100	Office Supplies	3,000	3,000	
		440590	- 214	50100	Computer Supplies	8,196	10,575	29.03%
		440590	- 224	50100	Janitorial Supplies	6,805	10,120	48.71%
		440590	- 262	50100	Dental Supplies	78,620	85,854	9.20%
		440590	- 311	50100	Postage	10,263	9,238	-9.99%
		440590	- 321	50100	Printing/Litho Costs	3,950	4,000	1.27%
		440590	- 333	50100	Outreach	2,688	3,750	39.51%
		440590	- 334	50100	Books Resource Subscriptions	600	600	
		440590	- 335	50100	Dues & Memberships	6,213	7,594	22.23%
		440590	- 340	50100	Heat, Light, Water	5,509	6,201	12.56%
		440590	- 345	50100	Phone Basic	7,393	7,596	2.75%
		440590	- 349	50100	Dental Services	20,000	-	-100.00%
		440590	- 351	50100	Provider Services	48,600	50,400	3.70%
		440590	- 357	50100	Contracted Services	5,775	5,275	-8.66%
		440590	- 369	50100	Other Repair & Maintenance	30,370	34,820	14.65%
		440590	- 371	50100	Mileage-County Vehicle	1,000	1,000	
		440590	- 373	50100	Meals, Lodging, Incidentals	6,613	9,025	36.47%
		440590	- 374	50100	Common Carrier	1,700	1,875	10.29%
		440590	- 381	50100	Tuition/Registration Fees	1,750	2,313	32.17%
		440590	- 399	50100	Waste Disposal	1,200	1,350	12.50%
		440590	- 571	50100	Professional Licenses	500	600	20.00%
		440590	- 610	50100	Principal	7,055	9,924	40.67%
		440590	- 620	50100	Interest	4,097	1,030	-74.86%
					Operations	261,897	266,140	1.62%
2274	- 000	440590	- 945	50100	Capital-Office Equipment	104,200	2,000	-98.08%
					Capital	104,200	2,000	-98.08%
2274	- 000	521000	- 872	50100	Transfer to Health Fund	15,000	15,000	
					Transfers	15,000	15,000	

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Partnership Health Clinic - Pharmacy</u></b>								
2274	- 000	440590	- 111	50200	Permanent Salaries	238,344	249,351	4.62%
		440590	- 121	50200	OT Full-Time	8,500	8,500	
		440590	- 141	50200	Fringe Benefits	68,475	73,065	6.70%
		440590	- 192	50200	Annual Merit Reserve	9,912	6,999	-29.39%
					Personnel	325,231	337,915	3.90%
2274	- 000	440590	210	50200	Office Supplies	4,000	4,500	12.50%
		440590	- 214	50200	Computer Supplies	14,125	14,200	0.53%
		440590	- 222	50200	Clinic Supplies	4,000	9,500	137.50%
		440590	- 224	50200	Janitorial Supplies	1,700	1,700	
		440590	- 263	50200	Prescription Drugs	442,190	655,512	48.24%
		440590	- 311	50200	Postage	7,800	10,000	28.21%
		440590	- 321	50200	Printing/Litho Costs	200	500	150.00%
		440590	- 334	50200	Books Resource Subscriptions	500	500	
		440590	- 335	50200	Dues & Memberships	150	250	66.67%
		440590	- 340	50200	Heat, Light, Water	612	639	4.41%
		440590	- 345	50200	Phone Basic	1,900	1,900	
		440590	- 357	50200	Contracted Services	50,500	50,500	
		440590	- 369	50200	Other Repair & Maintenance	2,074	2,074	
		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	375	375	
		440590	- 610	50200	Principal	2,000	2,000	
		440590	- 620	50200	Interest	200	200	
					Operations	535,326	757,350	41.47%
2274	- 000	440590	- 945	50200	Capital-Office Equip	2,225	2,000	-10.11%
					Capital	2,225	2,000	-10.11%
2274	- 000	521000	- 872	50200	Transfer to Health Fund	4,000	4,000	
					Transfers	4,000	4,000	

### **Partnership Health Clinic - BNAP**

2274	- 000	440590	- 111	52000	Permanent Salaries	68,355	91,961	34.53%
		440590	- 141	52000	Fringe Benefits	19,249	26,448	37.40%
		440590	- 192	52000	Annual Merit Reserve	3,224	2,665	-17.34%
					Personnel	90,828	121,074	33.30%
2274	- 000	440590	- 222	52000	Clinic Supplies	15,819	16,704	5.59%
		440590	- 263	52000	Prescription Drugs	45,000	55,000	22.22%
		440590	- 391	52000	Lab Services	25,000	20,000	-20.00%
					Operations	85,819	91,704	6.86%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Partnership Health Clinic - Ryan White B</u></b>								
2274	- 000	440590	- 111	53000	Permanent Salaries	15,736	30,800	95.73%
		440590	- 141	53000	Fringe Benefits	4,431	8,858	99.91%
		440590	- 192	53000	Annual Merit Reserve	699	892	27.61%
					Personnel	20,866	40,550	94.34%
2274	- 000	440590	- 357	53000	Contracted Services	29,524	-	-100.00%
					Operations	29,524	-	-100.00%
<b><u>Partnership Health Clinic - Ryan White (United Way)</u></b>								
2274	- 000	440590	- 700	53100	United Way Contract Services	11,736	11,736	
					Operations	11,736	11,736	
<b><u>Partnership Health Clinic - Ryan White C</u></b>								
2274	- 000	440590	- 111	53500	Permanent Salaries	73,760	62,588	-15.15%
		440590	- 141	53500	Fringe Benefits	20,771	18,000	-13.34%
		440590	- 192	53500	Annual Merit Reserve	2,956	1,813	-38.67%
					Personnel	97,487	82,401	-15.47%
2274	- 000	440590	210	53500	Office Supplies	500	500	
		440590	- 263	53500	Vaccines & Prescription Drugs	30,979	29,259	-5.55%
		440590	- 340	53500	Heat, Light, Water	252	-	-100.00%
		440590	- 345	53500	Phone Basic	588	648	10.20%
		440590	- 349	53500	Dental Services	12,500	12,500	
		440590	- 351	53500	Physician Services	31,740	41,540	30.88%
		440590	- 357	53500	Contracted Services	97,740	17,000	-82.61%
		440590	- 371	53500	Mileage-County Vehicle	1,055	500	-52.61%
		440590	- 373	53500	Meals,Lodging, Incidentals	1,600	1,600	
		440590	- 374	53500	Common Carrier	2,250	2,250	
		440590	- 381	53500	Tuition/Registration Fees	325	325	
		440590	- 386	53500	Psych Exams	7,500	-	-100.00%
		440590	- 391	53500	Lab Services	16,200	16,000	-1.23%
		440590	- 610	53500	Principal	1,200	1,000	-16.67%
		440590	- 620	53500	Interest	100	100	
					Operations	204,529	123,222	-39.75%
2274	- 000	521000	- 872	53500	Transfer to Health Fund	600	600	
					Transfers	600	600	

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Partnership Health Clinic - HIV Prevention Services</u></b>								
2274	- 000	440590	- 111	53600	Permanent Salaries	10,197	12,571	23.28%
		440590	- 141	53600	Fringe Benefits	2,871	3,615	25.91%
		440590	- 192	53600	Annual Merit Reserve	410	364	-11.22%
					Personnel	13,478	16,550	22.79%
2274	- 000	440590	210	53600	Office Supplies	250	-	-100.00%
		440590	- 222	53600	Clinic Supplies	2,710	500	-81.55%
		440590	- 340	53600	Heat, Light, Water	404	164	-59.41%
		440590	- 345	53600	Phone Basic	300	150	-50.00%
		440590	- 357	53600	Contracted Services	5,400	5,925	9.72%
		440590	- 371	53600	Mileage-County Vehicle	700	830	18.57%
		440590	- 391	53600	Lab Services	-	1,475	
		440590	- 610	53600	Principal	600	1,000	66.67%
		440590	- 620	53600	Interest	100	100	
					Operations	10,464	10,144	-3.06%
2274	- 000	521000	- 872	53600	Transfer to Health Fund	400	400	
					Transfers	400	400	
<b><u>Partnership Health Clinic - BCH</u></b>								
2274	- 000	440590	- 111	55000	Permanent Salaries	31,735	75,897	139.16%
		440590	- 141	55000	Fringe Benefits	8,937	21,828	144.24%
		440590	- 192	55000	Annual Merit Reserve	1,438	2,199	52.92%
					Personnel	42,110	99,924	137.29%
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	1,000	1,000	
		440590	- 345	55000	Phone Basic	2,094	1,919	-8.36%
		440590	- 357	55000	Contracted Services (Msla Indian Ctr)	9,985	9,000	-9.86%
		440590	- 371	55000	Mileage-County Vehicle	500	500	
		440590	- 373	55000	Meals, Lodging, Incidentals	500	500	
		440590	- 610	55000	Principal	1,500	1,500	
		440590	- 620	55000	Interest	150	150	
					Operations	20,229	19,069	-5.73%
2274	- 000	440590	- 945	55000	Capital-Office Equipment	2,700	2,700	
					Capital	2,700	2,700	
2274	- 000	521000	- 872	55000	Transfer to Health Fund	3,600	3,600	
					Transfers	3,600	3,600	

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Partnership Health Clinic - BCH (United Way)</u></b>								
2274	- 000	440590	- 333	55100	Outreach	750	-	-100.00%
			- 700	55100	United Way Contract Services	32,519	14,670	-54.89%
					Operations	33,269	14,670	-55.90%
<b><u>Partnership Health Clinic - BCH (Avon)</u></b>								
2274	- 000	440590	- 111	55200	Permanent Salaries	61,002	27,681	-54.62%
		440590	- 141	55200	Fringe Benefits	14,362	7,961	-44.57%
		440590	- 192	55200	Annual Merit Reserve	2,411	802	-66.74%
					Personnel	77,775	36,444	-53.14%
2274	- 000	440590	- 333	55200	Outreach	2,200	1,850	-15.91%
		440590	- 345	55200	Phone Basic	241	-	-100.00%
		440590	- 357	55200	Contracted Services	100	-	-100.00%
		440590	- 371	55200	Mileage-County Vehicle	100	-	-100.00%
		440590	- 373	55200	Meals, Lodging, Incidentals	550	-	-100.00%
		440590	- 610	55200	Principal	-	500	
		440590	- 620	55200	Interest	-	100	
					Operations	3,191	2,450	-23.22%
2274	- 000	521000	- 872	55200	Transfer to Health Fund	400	400	
					Transfers	400	400	
<b><u>Partnership Health Clinic - Access to Therapy</u></b>								
2274	- 000	440590	- 111	56000	Permanent Salaries	-	9,958	
		440590	- 141	56000	Fringe Benefits	-	2,864	
		440590	- 192	56000	Annual Merit Reserve	-	289	
					Personnel	-	13,111	
2274	- 000	440590	- 386	56000	Psych Exams	8,400	-	-100.00%
					Operations	8,400	-	-100.00%
<b><u>Partnership Health Clinic - Healthcare for Homeless</u></b>								
2274	- 000	440590	- 111	57000	Permanent Salaries	172,571	110,688	-35.86%
		440590	- 141	57000	Fringe Benefits	33,688	31,834	-5.50%
		440590	- 192	57000	Annual Merit Reserve	4,736	3,094	-34.67%
					Personnel	210,995	145,616	-30.99%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
2274	- 000	440590	210	57000	Office Supplies	1,000	1,000	
		440590	- 222	57000	Clinic Supplies	5,000	-	-100.00%
		440590	- 262	57000	Dental Supplies	2,000	-	-100.00%
		440590	- 263	57000	Vaccines & Prescription Drugs	20,000	20,000	
		440590	- 264	57000	Vaccines	3,937	4,000	1.60%
		440590	- 333	57000	Outreach	500	500	
		440590	- 338	57000	Transcripts	500	500	
		440590	- 340	57000	Heat, Light, Water	1,745	2,000	14.61%
		440590	- 345	57000	Phone Basic	805	1,000	24.22%
		440590	- 357	57000	Contracted Services	134,464	168,857	25.58%
		440590	- 372	57000	Mileage-Private Vehicle	500	500	
		440590	- 373	57000	Meals, Lodging, Incidentals	1,700	1,700	
		440590	- 374	57000	Common Carrier	500	800	60.00%
		440590	- 381	57000	Tuition/Registration Fees	500	800	60.00%
		440590	- 391	57000	Lab Services	40,000	40,000	
		440590	- 610	57000	Principal	4,000	4,000	
		440590	- 620	57000	Interest	500	500	
					Operations	217,651	246,157	13.10%
2274	- 000	440590	- 945	57000	Capital-Office Equipment	-	-	
					Capital	-	-	
2274	- 000	521000	- 872	57000	Transfer to Health Fund	4,000	4,000	
					Transfers	4,000	4,000	

### Partnership Health Clinic - Healthcare for Homeless (United Way)

2274	- 000	440590	- 357	57100	Contracted Services	-	-	
		440590	- 700	57100	United Way Contract Services	11,736	11,736	
					Operations	11,736	11,736	

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Partnership Health Clinic - Creamery Building</u>								
2274	- 000	440595	- 210		Office Supplies	-	1,900	
		440595	- 224		Janitorial Supplies	-	3,900	
		440595	- 340		Heat, Light, Water	5,000	9,000	80.00%
		440595	- 345		Phone Basic	500	1,800	260.00%
		440595	- 369		Equipment Repair & Maintenance	5,000	5,000	
		440595	- 399		Waste Disposal	2,500	2,400	-4.00%
					Operations	13,000	24,000	84.62%
					Personnel	3,250,976	2,944,703	-9.42%
					Operations	1,910,689	2,018,657	5.65%
					Capital	121,425	17,500	-85.59%
					Transfers	568,000	75,000	-86.80%
						5,851,090	5,055,860	-13.59%

**Statement of Revenue**

<b>Fund</b>	<b>Dept</b>	<b>BSEL</b>	<b>Proj</b>	<b>2008-2009 Amended</b>	<b>2009-2010 Proposed</b>	<b>% Change</b>
<b>Non-Tax Revenue</b>						
<b><u>Health Partnership</u></b>						
2274 - 000	361000		Rental Income (Creamery Building)	13,000	180,000	1284.62%
	331001	50000	Federal Grant-Clinical	985,464	733,720	-25.55%
	331003	53000	Ryan White B	57,500	42,280	-26.47%
	331004	53500	Ryan White C	214,500	214,500	
	331008	57000	Healthcare for Homeless	459,582	406,248	-11.60%
	331013	56000	City Participation	8,400	8,400	
	331138	55000	Breast/Cervical Screening	126,063	130,000	3.12%
	331138	55100	BCH	12,599	-	-100.00%
	331147	53600	HIV Prevention Service	28,710	29,000	1.01%
	331193	50000	MT Primary Care (Emergency Prep)	5,000	-	-100.00%
	331323	50100	Dental Grant-Oral Health	185,334	185,334	
	337000	50000	Local Grant Revenue-Clinical	35,000	35,000	
	337000	50100	Local Grant Revenue-Dental	35,000	35,000	
	337000	50200	Local Grant Revenue-Pharmacy	35,000	35,000	
	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	397,578	503,735	26.70%
	343110	50100	Fees Collected-Dental	128,629	167,501	30.22%
	343110	50200	Fees Collected-Pharmacy	202,280	202,280	
	343120	50000	Medicare Revenue-Clinical	255,686	213,444	-16.52%
	343130	50000	Medicaid Revenue-Clinical	282,204	297,297	5.35%
	343130	50100	Medicaid Revenue-Dental	422,992	490,772	16.02%
	343130	50200	Medicaid Revenue-Pharmacy	80,662	80,662	
	343150	50000	Private Insurance Revenue-Clinical	223,961	118,580	-47.05%
	343150	50100	Private Insurance Revenue-Dental	49,121	46,877	-4.57%
	343150	50200	Private Insurance Revenue-Pharmacy	506,563	744,605	46.99%
	344266	50100	PHC Dental Service	30,000	30,000	
	362000	50000	Miscellaneous Revenue	8,120	1,500	-81.53%
	362000	50100	Miscellaneous Revenue	100,000	-	-100.00%
	362000	50200	Miscellaneous Revenue	50,000	50,000	
	365000	50000	Contributions-Clinical	2,500	15,000	500.00%
	365000	50100	Contributions-Dental	2,500	5,000	100.00%
	365000	55100	Contributions-BCH	6,000	-	-100.00%
	365020	50000	Private Grants-Clinical	20,000	-	-100.00%
	365020	50100	Private Grants-Dental	20,000	-	-100.00%
	365020	55200	Private GrantsBCH-Avon	45,000	45,000	
			Partnership Health Center Non-Tax Revenue	5,073,090	5,084,877	0.23%
2274 - 000	383028	52000	Transfer from Poor	210,000	237,000	12.86%
			Partnership Health Center Transfers In	210,000	237,000	12.86%
			Total Partnership Health Center Revenue	5,283,090	5,321,877	0.73%



## 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>
<b><u>Administration</u></b>				
Sheriff	1	42.87	2080	89,170
Under Sheriff	1	38.87	2080	80,850
Captain	1	36.98	2080	76,918
Support Services Administrator	1	20.34	2080	42,307
Sheriff Office Accountant	1	21.33	2080	44,366
Admin Aide	1	16.84	2080	35,027
Criminal Justice Aide III	1	13.63	2080	28,350
Criminal Justice Clerk	1	12.86	2080	26,749
Criminal Justice Clerk	0.5	11.72	1040	12,189
Criminal Justice Clerk	1	11.95	2080	24,856
Criminal Justice Clerk	1	12.13	2080	25,230
Criminal Justice Clerk	1	14.06	2080	29,245
Property Clerk	0.8	12.36	1664	20,567
<b><u>Warrants</u></b>				
Senior Deputy I	1	26.92	2080	55,994
<b><u>Civil</u></b>				
Senior Deputy 1	1	28.10	2080	58,448
Senior Deputy 1	1	28.56	2080	59,405
Civil Process Tech II	1	20.89	2080	43,451
Criminal Justice Clerk	1	15.70	2080	32,656
Criminal Justice Clerk	1	11.95	2080	24,856
<b><u>Investigation</u></b>				
Captain	1	38.53	2080	80,142
Lieutenant	1	32.30	2080	67,184
Detective 1	1	25.53	2080	53,102
Senior Deputy 1	1	26.22	2080	54,538
Senior Deputy i	1	25.99	2080	54,059
Sergeant/Detective II	1	31.82	2080	66,186
Sergeant/Detective II	1	29.12	2080	60,570
Sergeant/Detective II	1	32.55	2080	67,704
Sergeant/Detective II	1	30.59	2080	63,627
<b><u>Patrol</u></b>				
Captain	1	31.29	2080	65,083
Lieutenant 2	1	32.80	2080	68,224
Lieutenant	1	28.04	2080	58,323
Sergeant/Detective II	1	33.54	2080	69,763
Sergeant/Detective II	1	30.36	2080	63,149

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
Sergeant/Detective II	1	26.67	2080	55,474
Sergeant/Detective II	1	27.15	2080	56,472
Senior Deputy 2	1	26.79	2080	55,723
Senior Deputy 2	1	26.54	2080	55,203
Senior Deputy 2	1	28.93	2080	60,174
Senior Deputy 2	1	32.75	2080	68,120
Senior Deputy 2	1	26.77	2080	55,682
Senior Deputy 1	1	26.19	2080	54,475
Senior Deputy 1	1	29.30	2080	60,944
Senior Deputy 1	1	28.63	2080	59,550
Senior Deputy 1	1	26.05	2080	54,184
Sergeant/Detective II	1	28.88	2080	60,070
Senior Deputy 1	1	30.71	2080	63,877
Regular Deputy	1	23.35	2080	48,568
Regular Deputy	1	24.57	2080	51,106
Regular Deputy	1	25.14	2080	52,291
Regular Deputy	1	24.74	2080	51,459
Regular Deputy	1	23.15	2080	48,152
Regular Deputy	1	23.35	2080	48,568
Regular Deputy	1	22.67	2080	47,154
Regular Deputy	1	24.75	2080	51,480
Regular Deputy	1	23.57	2080	49,026
Probationary Deputy	1	20.72	2080	43,098
Probationary Deputy	1	21.22	2080	44,138
Probationary Deputy	1	20.97	2080	43,618
Probationary Deputy	1	20.72	2080	43,098
Security Work				85,000
Overtime				185,000
Certification Pay				55,210
EAP				2,100
Termination Reserve				25,000
On-Call				55,060
Holiday Pay				52,900
Annual Merit Reserve				94,609
<u>Fringe Benefits</u>				<u>1,205,163</u>
<b>TOTALS</b>	<b>58.3</b>			<b>4,844,034</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Sheriff - Administration</u></b>								
2300	- 300	420110	- 111		Permanent Salaries	530,937	515,257	-2.95%
		420110	- 111		Permanent Salaries (Cert Pay)	-	5,720	
		420110	- 113		On-Call (Weekday)	900	1,200	
		420110	- 119		On Call	5,200	5,200	
		420110	- 121		OT Full-Time	5,200	10,000	92.31%
		420110	- 125		On-Call (Weekend) @ 25.00	720	1,000	
		420110	- 141		Fringe Benefits	194,445	194,477	0.02%
		420110	- 162		Personnel Reclassification	13,700	-	-100.00%
		420110	- 191		Termination Reserve	25,000	25,000	
		420110	- 192		Annual Merit Reserve	23,014	13,227	-42.53%
		420110	- 194		EAP	1,600	1,600	
					Personnel	800,716	772,681	-3.50%
2300	- 300	420110	- 202		Range Expenses	3,600	3,600	
		420110	- 208		Firearm Supplies	29,000	29,000	
		420110	- 208	21001	Firearm Supplies	6,500	6,500	
		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	26,400	388.89%
		420110	- 231		Gas & Diesel Fuel	234,000	200,000	-14.53%
		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	5,000	-3.85%
		420110	- 312		Internet Services	30,000	25,000	-16.67%
		420110	- 318		Towing & Storage	5,000	5,000	
		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	2,000	-20.00%
		420110	- 345		Phone Basic	34,500	23,000	-33.33%
		420110	- 346		Cell Phones	-	10,500	
		420110	- 351		Physician Service	8,020	8,020	
		420110	- 357		Contracted Services	1,800	1,550	-13.89%
		420110	- 357		Contracted Services (Councilor)	30,000	30,000	
		420110	- 362		Office Equipment Mtc	500	-	-100.00%
		420110	- 369		Equipment Mtc	2,700	2,500	-7.41%
		420110	- 373		Meals, Lodging, Incidentals	7,000	5,000	-28.57%
		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	45,000	45,000	

### Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
		420110	- 530		Rent	5,220	5,220	
		420110	- 535		Technical Equipment Rent/Lease	3,825	3,825	
		420110	- 709	20208	EOD Grant Expenditures	517,667	-	-100.00%
					Operations	1,213,512	673,195	-44.53%
2300	- 300	420110	- 931		Capital-Land Improvements	60,000	-	-100.00%
		420110	- 946		Capital-Tech Equipment	8,500	8,500	
					Capital	68,500	8,500	-87.59%

#### Sheriff - Warrants

2300	- 300	420111	- 111		Permanent Salaries	51,792	55,994	8.11%
		420111	- 111		Permanent Salaries (Cert Pay)	-	520	
		420111	- 113		On-Call (Weekday)	550	730	32.73%
		420111	- 121		OT Full-Time	1,500	1,700	13.33%
		420111	- 125		On-Call (Weekend) @ 25.00	440	440	
		420111	- 141		Fringe Benefits	19,217	21,328	
		420111	- 192		Annual Merit Reserve	2,139	1,738	-18.75%
					Personnel	75,638	82,450	9.01%
2300	- 300	420111	- 226		Clothing & Uniforms	1,025	1,025	
		420111	- 373		Meals, Lodging, Incidentals	1,300	2,000	53.85%
		420111	- 374		Common Carrier	30,000	30,000	
					Operations	32,325	33,025	2.17%

#### Sheriff - Investigation

2300	- 300	420141	- 111		Permanent Salaries	550,647	567,112	2.99%
		420141	- 111		Permanent Salaries (Cert Pay)	-	14,650	
		420141	- 113		On-Call (Weekday)	4,250	5,000	17.65%
		420141	- 119		On-Call	8,000	8,000	
		420141	- 121		OT Full-Time	25,900	25,000	-3.47%
		420141	- 125		On-Call (Weekend) @ 25.00	3,400	3,400	
		420141	- 141		Fringe Benefits	206,339	217,655	5.48%
		420141	- 192		Annual Merit Reserve	21,874	17,605	-19.52%
					Personnel	820,410	858,422	4.63%
2300	- 300	420141	- 226		Clothing & Uniforms	7,725	7,725	
		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	100	2,500	2400.00%
		420141	- 391		Lab Services	12,000	6,000	-50.00%
					Operations	24,225	20,625	-14.86%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Sheriff - Narcotics Investigation</u></b>								
2300	- 300	420142	- 121	20250	OT Full-Time	22,450	21,900	-2.45%
		420142	- 141	20250	Fringe Benefits	3,228	3,079	-4.62%
					Personnel	25,678	24,979	-2.72%
<b><u>Sheriff - Civil</u></b>								
2300	- 300	420145	- 111		Permanent Salaries	201,157	218,816	8.78%
		420145	- 111		Permanent Salaries (Cert Pay)	-	520	
		420145	- 121		OT Full-Time	4,000	4,000	
		420145	- 141		Fringe Benefits	73,663	82,174	11.55%
		420145	- 192		Annual Merit Reserve	8,634	6,793	-21.32%
					Personnel	287,454	312,303	8.64%
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	
<b><u>Sheriff - Patrol</u></b>								
2300	- 300	420150	- 111		Permanent Salaries	1,631,647	1,669,352	2.31%
		420150	- 111		Holiday Pay	52,900	52,900	
		420150	- 111		Permanent Salaries (Cert Pay)	-	33,800	
		420150	- 113		On-Call (Weekday)	6,000	7,000	16.67%
		420150	- 119		On-Call	20,800	20,800	
		420150	- 121		OT Full-Time	159,000	120,000	-24.53%
		420150	- 125		On-Call (Weekend) @ 25.00	4,800	2,290	-52.29%
		420150	- 141		Fringe Benefits	636,260	664,642	4.46%
		420150	- 151		Security Work	85,000	85,000	
		420150	- 192		Annual Merit Reserve	68,474	53,463	-21.92%
		420150	- 194		EAP-Reserves, S & R	500	500	
					Personnel	2,665,381	2,709,747	1.66%
2300	- 300	420150	- 225		Safety Supplies & Equip	8,000	8,000	
		420150	- 226		Clothing & Uniforms	27,025	27,025	
		420150	- 369		Condon Repair	1,300	-	-100.00%
		420150	- 373		Meals, Lodging, Incidentals	19,650	14,650	-25.45%
		420150	- 530		Rent	2,223	2,223	
					Operations	58,198	51,898	-10.83%
<b><u>Sheriff - Forest Service Patrol</u></b>								
2300	- 300	420151	- 111		Permanent Salaries	35,805	36,894	3.04%
		420151	- 121		OT Full- Time	2,350	2,400	2.13%
		420151	- 141		Fringe Benefits	13,401	14,153	5.61%
		420151	- 192		Annual Merit Reserve	1,393	1,145	-17.80%
					Personnel	52,949	54,592	3.10%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
		420151	- 241		Tools & Materials	-	-	
2300	- 300	420151	- 373		Meals, Lodging, Incidentals	200	200	
					Operations	200	200	

## Sheriff - Communications

2300	- 300	521000	- 820		Transfer to Drug Grant	177,000	149,000	-15.82%
		521000	- 821		Transfer to Technology	77,490	77,490	
		521000	- 823		Transfer-OPG-Crime Victim Grant Match	9,643	9,643	
		521000	- 826		Transfer to General Fund	24,775	-	-100.00%
		521000	- 826		Transfer to General (Att-HIDTA)	-	41,480	
		521000	- 828		Transfer to CIP (Vehicle)	280,000	280,000	
		521000	- 891		Transfer to Detention	4,250,000	4,250,000	
					Transfers Out	4,818,908	4,807,613	-0.23%
					Personnel	4,728,226	4,815,174	1.84%
					Operations	1,335,385	785,868	-41.15%
					Capital	68,500	8,500	-87.59%
					Transfer Out	4,818,908	4,807,613	-0.23%
						10,951,019	10,417,155	-4.88%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Coroner</u>								
2300	- 302	420141	- 396		Burial Costs	40,000	25,000	-37.50%
					Operations	40,000	25,000	-37.50%
					Operations	40,000	25,000	-37.50%
						40,000	25,000	-37.50%
<u>Sheriff's Office - Block Grant</u>								
2300	- 303	420110	- 111	20002	Permanent Salaries	12,542	20,567	63.99%
		420110	- 141	20002	Fringe Benefits	4,546	7,655	68.39%
		420110	- 192	20002	Annual Merit Reserve	654	638	-2.45%
					Personnel	17,742	28,860	62.66%
2300	- 303	420110	- 709		Grant Expenditures	-	69,283	
					Operations	-	69,283	
					Personnel	17,742	28,860	62.66%
					Operations	-	69,283	
						17,742	98,143	453.17%



# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<b><u>Public Safety Fund Revenue</u></b>						
2300 - 000	311010		Property Tax Revenue	7,757,094	7,826,964	0.90%
	335230		State Entitlement Share	167,807	174,723	4.12%
			Public Safety Tax Revenue	7,924,901	8,001,687	0.97%
2300 - 000	314140		Local Option Tax	1,524,114	1,478,391	-3.00%
				1,524,114	1,478,391	-3.00%
<b><u>Non-Tax Revenue</u></b>						
<b><u>Sheriff's Department</u></b>						
2300 - 300	323040		Concealed Weapons Permit	10,000	15,000	50.00%
	331020	20208	EOD Grant	517,667	-	-100.00%
	331022		Safety Vest Grant	-	10,500	
	331024		MT Board of Crime Control Gt (HIDTA)	30,000	41,480	38.27%
	342011		Civil Fees	65,000	55,000	-15.38%
	342015		Towing/Storage Fees	8,500	8,500	
	342031		Reserve & Off Duty Security	85,000	85,000	
	342032		Prisoner Transport	20,000	25,000	25.00%
	342040		USFS Patrol Fees	21,000	21,000	
	362000		Miscellaneous Revenues	35,000	35,000	
	362000	20250	Miscellaneous Revenues (HIDTA)	25,000	25,000	
			Sheriff's Fund Non-Tax Revenue	817,167	321,480	-60.66%
2300 - 300	383002		Transfer from Permissive Medical Levy	317,950	317,950	
			Sheriff's Fund Transfers In	317,950	317,950	
<b><u>Non-Tax Revenue</u></b>						
<b><u>Sheriff's Office - Block Grant</u></b>						
2300 - 303	331021		Block Grant	-	98,159	
				-	98,159	

## 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	0.1667	12.66	347	4,393
Bailiff	0.1667	13.59	347	4,716
Bailiff	0.1667	12.66	347	4,393
Bailiff	0.1667	13.59	347	4,716
Bailiff	0.125	11.72	260	3,047
Bailiff	0.1667	13.59	347	4,716
Bailiff	0.1667	13.59	347	4,716
Bailiff-Detention Officer	1	15.24	2080	31,699
Annual Merit Reserve				1,869
<u>Fringe Benefits</u>				<u>17,649</u>
<b>TOTALS</b>	2.1252			81,914

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Sheriff - Court Support</u>								
2300	- 314	410333	- 111		Permanent Salaries	33,250	62,396	87.66%
		410333	- 141		Fringe Benefits	5,041	17,649	
		410333	- 192		Annual Merit Reserve	957	1,869	95.30%
					Personnel (Bailiff)	39,248	81,914	108.71%
					Personnel	39,248	81,914	108.71%
						39,248	81,914	108.71%

## 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.

**PERSONNEL**

**DETENTION FACILITY**

<b><u>POSITION</u></b>	<b><u>F.T.E.</u></b>		<b><u>SALARY</u></b>	
Captain	1	36.21	2080	75,317
Assistant Administrator	1	27.64	2080	57,491
Detention Center Training	1	26.70	2080	55,536
Jail Shift Supervisor/Unit Manager	1	26.57	2080	55,266
Jail Shift Supervisor/Unit Manager	1	26.40	2080	54,912
Jail Shift Supervisor/Unit Manager	1	27.12	2080	56,410
Jail Shift Supervisor/Unit Manager	1	21.94	2080	45,635
Jail Shift Supervisor/Unit Manager	1	21.83	2080	45,407
Jail Shift Supervisor/Unit Manager	1	21.62	2080	44,970
Detention Officer II-Safety & Health	1	20.05	2080	41,704
Detention Officer II-Safety & Health	1	19.23	2080	39,998
Detention Officer II-Safety & Health	1	17.58	2080	36,566
Detention Officer II-Safety & Health	1	18.60	2080	38,688
Detention Officer II-Safety & Health	1	20.05	2080	41,704
Detention Officer II-Safety & Health	1	20.37	2080	42,369
Detention Officer II-Safety & Health	1	19.10	2080	39,728
Detention Officer II-Safety & Health	1	23.95	2080	49,816
Detention Officer II-Safety & Health	1	19.08	2080	39,686
Detention Officer I	1	16.14	2080	33,571
Detention Officer I	1	15.95	2080	33,176
Detention Officer I	1	17.37	2080	36,129
Detention Officer I	1	16.29	2080	33,883
Detention Officer I	1	14.88	2080	30,950
Detention Officer I	1	17.22	2080	35,818
Detention Officer I	1	15.18	2080	31,575
Detention Officer I	1	15.18	2080	31,575
Detention Officer I	1	17.22	2080	35,818
Detention Officer I	1	14.88	2080	30,950
Detention Officer I	1	14.88	2080	30,950
Detention Officer I	1	16.27	2080	33,842
Detention Officer I	1	17.07	2080	35,506
Detention Officer I	1	15.03	2080	31,262
Detention Officer I	1	15.33	2080	31,887
Detention Officer I	1	17.54	2080	36,484
Detention Officer I	1	15.48	2080	32,199
Detention Officer I	1	15.18	2080	31,575
Detention Officer I	1	15.18	2080	31,575
Detention Officer I	1	15.77	2080	32,802
Detention Officer I	1	15.63	2080	32,511
Detention Officer I	1	15.03	2080	31,262

**POSITION****F.T.E.****SALARY**

Detention Officer I	1	16.29	2080	33,883
Detention Officer I	1	15.98	2080	33,239
Detention Officer I	1	16.12	2080	33,530
Detention Officer I	1	16.59	2080	34,507
Detention Officer I	1	14.88	2080	30,950
Detention Officer I	1	15.95	2080	33,176
Detention Officer I	1	17.54	2080	36,484
Detention Officer I	1	14.88	2080	30,950
Detention Officer I	1	16.27	2080	33,842
Detention Officer I	1	15.64	2080	32,531
Detention Officer I	1	17.22	2080	35,818
Detention Officer I	1	16.12	2080	33,530
Detention Officer I	1	16.12	2080	33,530
Detention Officer I	1	14.88	2080	30,950
Detention Officer I	1	15.48	2080	32,199
Detention Officer I	1	15.48	2080	32,198
Detention Officer I	1	15.33	2080	31,887
Detention Officer I	1	15.77	2080	32,802
Detention Officer I	1	15.03	2080	31,262
Detention Officer I	1	15.33	2080	31,887
Detention Officer I	1	17.22	2080	35,818
Detention Officer I	1	15.33	2080	31,887
Detention Officer I	1	16.57	2080	34,466
Detention Officer I	1	15.92	2080	33,114
Detention Officer I	1	15.03	2080	31,262
Detention Officer I	1	15.18	2080	31,575
Detention Officer I	1	15.03	2080	31,262
Detention Officer I	1	15.78	2080	32,822
Detention Officer I	1	15.33	2080	31,887
Detention Officer I	1	21.68	2080	45,095
Detention Officer I	1	17.39	2080	36,171
Detention Officer I	1	15.03	2080	31,262
Detention Officer I	1	16.07	2080	33,426
Detention Officer I	1	15.33	2080	31,887
Detention Officer I	1	15.03	2080	31,262
Detention Officer I	1	14.88	2080	30,950
Detention Officer I	1	15.18	2080	31,575
Detention Officer I	1	15.03	2080	31,262
Detention Officer I	1	16.48	2080	34,279
Detention Officer I	1	15.48	2080	32,199

<u>POSITION</u>	<u>F.T.E.</u>		<u>SALARY</u>	
<b>Youth Detention</b>				
Jail Shift Supervisor/Unit Manager	1	21.38	2080	44,470
Juvenile Detention Officer II	1	18.56	2080	38,605
Juvenile Detention Officer II	1	19.26	2080	40,061
Juvenile Detention Officer II	1	17.91	2080	37,253
Juvenile Detention Officer II	1	19.58	2080	40,726
Juvenile Detention Officer	1	17.07	2080	35,506
Juvenile Detention Officer	1	15.33	2080	31,886
Juvenile Detention Officer	1	15.18	2080	31,574
Juvenile Detention Officer	1	15.64	2080	32,531
Juvenile Detention Officer	1	14.88	2080	30,950
Juvenile Detention Officer	1	15.33	2080	31,886
Juvenile Detention Officer	1	15.18	2080	31,574
Juvenile Detention Officer	1	15.64	2080	32,531
Juvenile Detention Officer	1	15.03	2080	31,262
Juvenile Detention Officer	1	16.14	2080	33,571
Juvenile Detention Officer	1	15.18	2080	31,574
Juvenile Detention Officer	1	14.88	2080	30,950
Admin Aide	1	13.50	2080	28,081
Admin Secretary	1	15.82	2080	32,905
Senior Secretary	1	14.17	2080	29,474
Senior Secretary	1	14.17	2080	29,474
Commissary Clerk	1	11.00	2080	22,880
Library Assistant	0.35	12.36	728	8,998
Supervisor - Kitchen/Laundry	1	17.55	2080	36,504
Cook Attendent	1	13.70	2080	28,496
Cook Attendent	1	14.46	2080	30,076
Cook Attendent	1	13.21	2080	27,477
Senior Cook	1	15.08	2080	31,366
Cook Attendent	0.75	12.23	1560	19,079
Overtime				117,786
Temporary				15,000
Holiday Pay				58,850
Personnel Reclassification				
EAP				3,200
Annual Merit Reserve				120,833
<u>Fringe Benefits</u>				<u>1,650,740</u>
<b>TOTALS</b>	<b>108.1</b>			<b>5,787,248</b>



# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Sheriff - Detention Facility - Adult</u>								
2301	- 304	420230	- 111		Permanent Salaries	1,816,688	1,902,896	4.75%
		420230	- 111		Holiday Pay	33,627	33,627	
		420230	- 112		Temporary Salaries	7,532	7,532	
		420230	- 121		OT Full-Time	65,425	67,425	3.06%
		420230	- 141		Fringe Benefits	799,181	827,851	3.59%
		420230	- 162		Personnel Reclassification	2,285	-	-100.00%
		420230	- 192		Annual Merit Reserve	86,552	60,313	-30.32%
		420230	- 194		EAP	1,607	1,607	
					Personnel	2,812,897	2,901,251	3.14%
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	6,857	-20.00%
		420230	- 211		Audio/Visual Material	286	-	-100.00%
		420230	- 214		Computer Supplies	2,286	1,143	-50.00%
		420230	- 218		Inmate Bedding, Clothing, Towels	20,999	19,428	-7.48%
		420230	- 219		Inmate Care	10,285	10,285	
		420230	- 223		Food Purchases	271,415	271,415	
		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	1,429	-16.63%
		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	- 321		Printing/Litho Costs	-	2,857	
		420230	- 324		Copy Costs	3,714	6,857	84.63%
		420230	- 334		Books Resource Subscriptions	571	571	
		420230	- 335		Dues & Memberships	811	811	
		420230	- 339		Recruitment	-	2,286	
		420230	- 340		Heat, Light, Water	304,174	270,087	-11.21%
		420230	- 341		Garbage Collection	4,571	4,571	
		420230	- 343		Sewer	9,714	11,085	14.11%
		420230	- 345		Phone Basic	23,770	22,856	-3.85%
		420230	- 351		Medical, Dental	139,400	139,400	

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
			420230	- 357	Contracted Services	664,352	662,219	-0.32%
			420230	- 362	Office Equipment Mtc	5,943	4,571	-23.09%
			420230	- 366	Building Maintenance & Repair	84,933	97,138	14.37%
			420230	- 366	Building Maintenance & Repair-Det	165,307	175,732	6.31%
			420230	- 369	Equipment Maintenance & Repair	4,857	3,714	-23.53%
			420230	- 373	Meals, Lodging, Incidentals	5,714	5,714	
			420230	- 380	General Training (Staff)	22,936	21,599	-5.83%
			420230	- 393	Out of County Prisoner	5,000	3,000	-40.00%
			420230	- 535	Technical Equipment Rent/Lease	15,571	15,799	1.46%
			420230	- 709	Alternative Court Task Force Grant	857	857	
					Operations	2,087,934	2,072,464	-0.74%
2301	- 304		420230	- 945	Capital-Office Equipment	5,572	5,571	-0.02%
			420230	- 946	Capital-Technical (DIACS Panel)	11,428	-	-100.00%
			420230	- 946	Capital-Technical (Cameras)	126,000	-	-100.00%
			420230	- 946	Capital-Technical (Rev Fund)	25,656	25,656	
					Capital	168,656	31,227	-81.48%
2301	- 304	521000	- 821		Transfer to Technology Fund	28,510	28,510	
		521000	- 870		Transfer to Risk Management	42,460	107,640	153.51%
					Transfers Out	70,970	136,150	91.84%
Adult Detention					Personnel	2,812,897	2,901,251	3.14%
					Operations	2,087,934	2,072,464	-0.74%
					Capital	168,656	31,227	-81.48%
					Transfers Out	70,970	136,150	91.84%
						5,140,457	5,141,092	0.01%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Sheriff - Detention Facility - Corrections</u>								
2301	- 305	420230	- 111		Permanent Salaries	1,239,166	1,299,684	4.88%
		420230	- 111		Holiday Pay	21,621	21,621	
		420230	- 112		Temporary Salaries	4,991	4,991	
		420230	- 121		OT Full-Time	42,067	43,353	3.06%
		420230	- 141		Fringe Benefits	543,416	563,662	3.73%
		420230	- 162		Personnel Reclassification	1,470	-	-100.00%
		420230	- 192		Annual Merit Reserve	58,780	41,152	-29.99%
		420230	- 194		EAP	1,065	1,065	
					Personnel	1,912,576	1,975,528	3.29%
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	4,409	-20.00%
		420230	- 211		Audio/Visual Material	184	-	-100.00%
		420230	- 214		Computer Supplies	1,470	735	-50.00%
		420230	- 218		Inmate Bedding, Clothing, Towels	13,502	12,492	-7.48%
		420230	- 219		Inmate Care	28,613	28,613	
		420230	- 223		Food Purchases	174,515	174,515	
		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	919	-16.61%
		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	- 321		Printing/Litho Costs	-	1,837	
		420230	- 324		Copy Costs	2,388	4,409	84.63%
		420230	- 334		Books Resource Subscriptions	367	367	
		420230	- 335		Dues & Memberships	522	522	
		420230	- 339		Recruitment	-	1,471	
		420230	- 340		Heat, Light, Water	186,054	165,204	-11.21%
		420230	- 341		Garbage Collection	2,939	2,939	
		420230	- 343		Sewer	6,246	7,128	14.12%
		420230	- 345		Phone Basic	15,284	14,696	-3.85%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
		420230	- 357		Contracted Services	152,993	152,993	
		420230	- 362		Office Equipment Mtc	3,821	2,939	-23.08%
		420230	- 366		Building Maintenance & Repair	51,951	62,458	20.22%
		420230	- 366		Building Maintenance & Repair-Det	101,113	112,993	11.75%
		420230	- 369		Equipment Maintenance & Repair	3,123	2,388	-23.54%
		420230	- 373		Meals, Lodging, Incidentals	3,674	3,674	
		420230	- 380		Training	14,747	13,888	-5.82%
		420230	- 535		Technical Equipment Rent/Lease	10,012	10,159	1.47%
		420230	- 709		Alternative Court Task Force Grant	551	551	
					Operations	954,960	956,577	0.17%
2301	- 305	420230	- 945		Capital-Office Equipment	3,583	3,582	-0.03%
		420230	- 946		Capital-Technical (DIACS Panel)	7,348	-	-100.00%
		420230	- 946		Capital-Technical (Rev Fund)	16,496	16,496	
					Capital	27,427	20,078	-26.79%
2301	- 305	521000	- 821		Transfer to Technology Fund	18,331	18,331	
		521000	- 870		Transfer to Risk Management	27,301	69,211	153.51%
					Transfers Out	45,632	87,542	91.84%
Corrections								
					Personnel	1,912,576	1,975,528	3.29%
					Operations	954,960	956,577	0.17%
					Capital	27,427	20,078	-26.79%
					Transfers Out	45,632	87,542	91.84%
						2,940,595	3,039,725	3.37%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Sheriff - Detention Facility - Youth</u>								
2301	- 341	420230	- 111		Permanent Salaries	586,362	618,259	5.44%
		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	248,477	259,227	4.33%
		420230	- 162		Personnel Reclassification	245	-	-100.00%
		420230	- 192		Annual Merit Reserve	27,945	19,368	-30.69%
		420230	- 194		EAP	528	528	
					Personnel	876,644	910,469	3.86%
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	734	-20.04%
		420230	- 211		Audio/Visual Material	31	-	-100.00%
		420230	- 214		Computer Supplies	245	122	-50.20%
		420230	- 218		Inmate Bedding, Clothing, Towels	2,249	2,081	-7.47%
		420230	- 219		Inmate Worker Pay	1,102	1,102	
		420230	- 223		Food Purchases	29,070	29,070	
		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	153	-16.85%
		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	- 321		Printing/Litho Costs	-	306	
		420230	- 324		Copy Costs	398	734	84.42%
		420230	- 334		Books Resource Subscriptions	62	62	
		420230	- 335		Dues & Memberships	87	87	
		420230	- 339		Recruitment	-	245	
		420230	- 340		Heat, Light, Water	46,972	41,709	-11.20%
		420230	- 341		Garbage Collection	490	490	
		420230	- 343		Sewer	1,040	1,187	14.13%
		420230	- 345		Phone Basic	2,546	2,448	-3.85%
		420230	- 351		Medical, Dental	10,600	10,600	

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
		420230	- 357		Contracted Services	88,157	87,585	-0.65%
		420230	- 362		Office Equipment Mtc	636	490	-22.96%
		420230	- 366		Building Maintenance & Repair	13,116	10,404	-20.68%
		420230	- 366		Building Maintenance & Repair-Det	25,528	18,822	-26.27%
		420230	- 369		Equipment Maintenance & Repair	520	398	-23.46%
		420230	- 373		Meals, Lodging, Incidentals	612	612	
		420230	- 380		General Training (Staff)	2,457	2,313	-5.86%
		420230	- 393		Out of County Prisoner Fees	2,000	2,000	
		420230	- 535		Technical Equipment Rent/Lease	1,668	1,692	1.44%
		420230	- 709		Alternative Court Task Force Grant	92	92	
					Operations	252,815	237,573	-6.03%
2301	- 341	420230	- 945		Capital-Office Equipment	597	597	
		420230	- 946		Capital-Technical (DIACS Panel)	1,224	-	-100.00%
		420230	- 946		Capital-Technical (Rev Fund)	2,748	2,748	
					Capital	4,569	3,345	-26.79%
2301	- 341	521000	- 821		Transfer to Technology Fund	3,053	3,054	0.03%
		521000	- 870		Transfer to Risk Management	4,548	11,529	153.50%
					Transfers Out	7,601	14,583	91.86%
					Youth Detention			
					Personnel	876,644	910,469	3.86%
					Operations	252,815	237,573	-6.03%
					Capital	4,569	3,345	-26.79%
					Transfers Out	7,601	14,583	91.86%
						1,141,629	1,165,970	2.13%
					Detention Summary			
					Personnel	5,602,117	5,787,248	3.30%
					Operations	3,295,709	3,266,614	-0.88%
					Capital	200,652	54,650	-72.76%
					Transfers Out	124,203	238,275	91.84%
						9,222,681	9,346,787	1.35%
					Public Safety Summary			
					Personnel	10,387,333	10,713,196	3.14%
					Operations	4,671,094	4,146,765	-11.22%
					Capital	269,152	63,150	-76.54%
					Transfers Out	4,943,111	5,045,888	2.08%
						20,270,690	19,968,999	-1.49%

Statement of Revenue

Fund	Dept	BSEL	Proj		2008-2009 Amended	2009-2010 Proposed	% Change
<b>Non-Tax Revenue</b>							
<b><u>Detention Facility - Adult</u></b>							
2301	- 304	332001		Social Security Recovery	4,500	3,500	-22.22%
		341032		Admin Collection Charge	6,000	10,000	66.67%
		342012		Prisoner Board	350,000	425,000	21.43%
		342012	22111	Prisoner Board	587,000	587,000	
		351044		Inmate Court Order Fee	30,000	30,000	
		362000		Miscellaneous Revenues	15,000	20,000	33.33%
Adult Detention Non-Tax Revenue					992,500	1,075,500	8.36%
2301	- 304	383003		Transfer from Sheriff	4,250,000	4,250,000	
		383006		Transfer from General (MCS Contracts)	401,377	390,211	-2.78%
		383013		Transfer from Commissary	75,000	75,000	
		383059		Transfer from Tech Fund	23,405	11,800	-49.58%
Adult Detention Transfers In					4,749,782	4,727,011	-0.48%
<b>Non-Tax Revenue</b>							
<b><u>Detention Facility - Corrections</u></b>							
2301	- 305	342012		State Prisoner Reimbursement	2,858,000	2,916,000	2.03%
		342012		State Prisoner Reimbursement (FY07)	-	-	
		342034		State Medical Reimbursement	70,000	70,000	
Corrections Non-Tax Revenue					2,928,000	2,986,000	1.98%
<b>Non-Tax Revenue</b>							
<b><u>Youth Detention</u></b>							
2301	- 341	331024		MT Board of Crime Control Grant	94,389	94,824	0.46%
		332002		State School Lunch Fund	20,000	20,000	
		341081		Educational Support	60,000	85,000	41.67%
		342012		Prisoner Board - Juvenile	250,000	150,000	-40.00%
Youth Detention Non-Tax Revenue					424,389	349,824	-17.57%
Public Safety Tax Revenue					7,924,901	8,001,687	0.97%
Public Safety Non-Tax Revenue					6,686,170	6,309,354	-5.64%
Public Safety Transfers In					5,067,732	5,044,961	-0.45%
Total Public Safety Revenue					19,678,803	19,356,002	-1.64%

## 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>
Detective 1	1	26.46	2080 55,037
Senior Deputy/Det I	1	24.78	2080 51,542
Senior Secretary	1	11.14	2080 23,171
Overtime			7,200
Annual Merit Reserve			4,028
<u>Fringe Benefits</u>	<u>          </u>		<u>50,033</u>
<b>TOTALS</b>	<b>3</b>		<b>191,011</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Drug Grant</u>								
2390	- 000	420142	- 111		Permanent Salaries	134,098	129,750	-3.24%
		420142	- 121		OT Full-Time	6,900	7,200	4.35%
		420142	- 141		Fringe Benefits	50,280	50,033	-0.49%
		420142	- 192		Annual Merit Reserve	5,756	4,028	-30.02%
					Personnel	197,034	191,011	-3.06%
2390	- 000	420142	- 200		Supplies	6,000	3,000	-50.00%
		420142	- 226		Clothing	1,800	1,800	
		420142	- 345		Phone Basic	3,700	-	-100.00%
		420142	- 373		Meals, Lodging, Incidentals	100	100	
		420142	- 709		Grant Expenditures	10,000	10,000	
					Operations	21,600	14,900	-31.02%
2390	- 000	521000	- 821		Transfer to Technology	3,925	4,220	7.52%
		521000	- 826		Transfer to County Attorney	1,000	1,000	
					Transfers Out	4,925	5,220	5.99%
					Personnel	197,034	191,011	-3.06%
					Operations	21,600	14,900	-31.02%
					Transfers Out	4,925	5,220	5.99%
						223,559	211,131	-5.56%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
Non-Tax Revenue						
<u>Drug Grant</u>						
2390 - 000	331024		MT Board of Crime Control Grant	38,750	33,532	-13.47%
	331195		HIDTA Grant	55,827	31,450	-43.67%
	350001		Forfeitures	6,500	3,200	-50.77%
	371010		Investment Earnings	2,000	2,000	
			Drug Grant Non-tax Revenue	103,077	70,182	-31.91%
2390 - 000	383003		Transfer from Sheriff	177,000	149,000	-15.82%
			Drug Grant Transfers In	177,000	149,000	-15.82%
Total Drug Grant Revenue				<u>280,077</u>	<u>219,182</u>	<u>-21.74%</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**

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Public Safety - Youth Education &amp; Safety (DARE)</u>								
2951	- 000	420110	- 380		General Training (Staff)	450	450	
					Operations	450	450	
					Operations	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	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Search &amp; Rescue</u>								
2382	- 000	420470	- 210		Office Supplies	1,000	1,000	
		420470	- 223		Food Purchases	1,600	1,300	-18.75%
		420470	- 228		Curriculum Materials	400	-	-100.00%
		420470	- 230		Repair & Mtc Supplies (Parts)	8,100	9,000	11.11%
		420470	- 230		Repair & Mtc Supplies (Batteries)	350	-	-100.00%
		420470	- 231		Gas & Diesel Fuel	4,500	4,500	
		420470	- 361		Vehicle Mtc (Oil changes)	1,000	800	-20.00%
		420470	- 380		Training	13,300	10,000	-24.81%
					<i>FA/CPR</i>			
					<i>Dive Scene</i>			
					<i>K-9 Testing</i>			
					<i>ATV Operation</i>			
		420470	- 530		Rent (Seeley Lake Storage)	-	250	
		420470	- 733		Mutual Aid	1,977	-	-100.00%
					Operations	32,227	26,850	-16.68%
2382	- 000	420470	- 900		Capital Outlay			
					<i>Miscellaneous Equipment</i>	5,000	4,600	-8.00%
					<i>ATVs</i>	8,750	9,400	
					<i>Beacons (12)</i>	-	2,800	
					<i>Depth Sounder</i>	700	-	
					<i>Dr. Down</i>	-	900	
					<i>Enclosed Trailer</i>	-	14,000	
					<i>GPS Units and Software</i>	2,800	-	
					<i>Helmets</i>	-	500	
					<i>High Angle Rope Gear</i>	3,000	200	
					<i>Litter Wheels (2)</i>	-	1,200	
					<i>Medical Supplies</i>	-	300	
					<i>Portable Radios</i>	-	6,000	
					<i>Ranger Parts</i>	-	850	
					<i>Rescue Randy</i>	-	900	
					<i>Rescue Toboggan</i>	4,300	-	
					<i>Search Management Software</i>	-	600	
					<i>Snowmobile</i>	8,200	-	
					<i>Swiftwater Equipment</i>	1,500	4,700	
					<i>Tool Boxes and Tools</i>	2,500	1,200	
					<i>Truck Bed Box</i>	-	2,000	
					<i>Underwater Camera</i>	1,000	-	
					<i>Uniforms</i>	1,500	1,500	
2382	- 000	420470	- 920		Capital-Bldg & Const (Seeley Storage)	24,000	-	-100.00%
					Capital	63,250	51,650	-18.34%
2382	- 000	521000	- 871		Transfer to Trust	4,000	4,000	
		521000	- 871		Transfer to Trust ( <i>Truck Chassis</i> )	-	10,000	
					Transfers Out	4,000	14,000	250.00%
					Operations	32,227	26,850	-16.68%
					Capital	63,250	51,650	-18.34%
					Transfers	4,000	14,000	250.00%
						99,477	92,500	-7.01%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Search &amp; Rescue</u>						
2382 - 000	311010		Property Tax Revenue	87,500	87,500	
			Search & Rescue Tax Revenue	87,500	87,500	
2382 - 000	334125		Fish Wildlife & Parks	16,977	5,000	-70.55%
				16,977	5,000	-70.55%
			Total Search & Rescue Revenue	104,477	92,500	-11.46%



## 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	32.73	2080	68,078
Curator of Collections	1	15.51	2080	32,261
Director of Education	1	17.42	2080	36,234
Museum Assistant	0.5	13.52	1040	14,061
Museum Aide	0.5	11.03	1040	11,471
Grants Administrator	0.75	19.31	1560	30,124
Assistant Education	0.8	12.07	1664	20,084
Laborer	0.1683	10.55	350	3,693
Termination Reserve				7,000
Annual Merit Reserve				4,304
<u>Fringe Benefits</u>				<u>71,151</u>
<b>TOTALS</b>	<b>5.7183</b>			<b>298,461</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Museum - Fort Historical</u>								
2360	- 462	460452	- 111		Permanent Salaries	216,192	212,313	-1.79%
		460452	- 112		Temporary Salaries	3,693	3,693	
		460452	- 141		Fringe Benefits	62,529	71,151	13.79%
		460452	- 191		Term Reserve	10,000	7,000	-30.00%
		460452	- 192		Annual Merit Reserve	9,362	4,304	-54.03%
					Personnel	301,776	298,461	-1.10%
2360	- 462	460452	- 200		Supplies	4,301	6,723	56.31%
		460452	- 210		Office Supplies	3,500	2,500	-28.57%
		460452	- 212		Printing, Duplication, & Supplies	5,000	5,000	
		460452	- 224		Janitorial Supplies	1,500	1,500	
		460452	- 241		Tools & Materials	100	100	
		460452	- 311		Postage	500	500	
		460452	- 333		Outreach	5,000	7,500	50.00%
		460452	- 335		Dues & Memberships	4,000	4,000	
		460452	- 337		Advertising & Publicity	15,000	15,000	
		460452	- 340		Heat, Light, Water	40,000	40,000	
		460452	- 341		Garbage Collection	1,500	1,500	
		460452	- 345		Phone Basic	5,000	5,000	
		460452	- 357		Contracted Services	30,000	25,000	-16.67%
		460452	- 362		Office Equipment Mtc	500	500	
		460452	- 364		Security Systems	5,500	5,500	
		460452	- 366		Building Maintenance & Repair	15,000	15,000	
		460452	- 369		Equipment Repair & Care	5,000	7,500	50.00%
		460452	- 372		Mileage-Private Vehicle	1,500	3,000	100.00%
		460452	- 373		Meals, Lodging, Incidentals	5,500	5,500	
		460452	- 374		Common Carrier	6,500	5,000	-23.08%
		460452	- 381		Tuition/Registration Fees	3,500	3,500	
		460452	- 731		County Participation	10,000	10,000	
					Operations	168,401	169,823	0.84%
2360	- 462	460452	- 920		Capital-Bldg & Construction	490,000	15,000	-96.94%
		460452	- 945		Capital-Office Equip	5,000	5,000	
					Capital	495,000	20,000	-95.96%
2360	- 462	521000	- 828		Transfer to CIP(Debt Services)	10,000	28,878	188.78%
					Transfers Out	10,000	28,878	188.78%
					Personnel	301,776	298,461	-1.10%
					Operations	168,401	169,823	0.84%
					Capital	495,000	20,000	-95.96%
					Transfers Out	10,000	28,878	188.78%
						975,177	517,162	-46.97%

# Statement of Revenue

Fund	Dept	BSEL	Proj		2008-2009 Amended	2009-2010 Proposed	% Change
<u>Museum Fund Revenue</u>							
2360	- 000	311010		Property Tax Revenue	426,427	429,424	0.70%
		335230		State Entitlement Share	33,132	34,498	4.12%
				Historical Museum Fund Tax Revenue	459,559	463,922	0.95%
<u>Non-Tax Revenue</u>							
<u>Historical Museum Fund</u>							
2360	- 462	381070		Proceeds from Notes/Loan/Intercap	430,000	-	-100.00%
				Historical Museum Fund Non-Tax Revenue	430,000	-	-100.00%
2360	- 462	383000		Transfer from HMFm (CIP Debt Service)	10,000	28,878	188.78%
		383002		Transfer from Permissive Medical Levy	4,919	4,919	
		383080		Donations (Fort)	18,000	18,000	
				Historical Museum Fund Transfers In	32,919	51,797	57.35%
Total Museum Tax Revenue					459,559	463,922	0.95%
Total Museum Non-Tax Revenue					430,000	-	-100.00%
Total Museum Transfers In					32,919	51,797	57.35%
<b>Total Museum Revenue</b>					<b>922,478</b>	<b>515,719</b>	<b>-44.09%</b>

## 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	20.50	1560	31,980
Program Development Spec	0.5	16.87	1040	17,545
Plant Clinic Specialist	1	15.42	2080	32,074
Admin Aide	1	19.47	2080	40,498
Admin Secretary	0.8	19.47	1664	32,398
Accounting	0.25	14.80	520	7,696
Annual Merit Reserve				5,308
Temporary				23,500
Term Reserve				21,000
<u>Fringe Benefits</u>				<u>70,414</u>
<b>TOTALS</b>	<b>5.3</b>			<b>312,906</b>



# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Extension Service</u>								
2290	- 000	450401	- 111		Permanent Salaries	186,034	192,684	3.57%
		450401	- 112		Temporary Salaries	32,280	23,500	-27.20%
		450401	- 141		Fringe Benefits	66,423	70,414	6.01%
		450401	- 141		Fringe Benefits (3/4 Time Benefits)	1,218	-	-100.00%
		450401	- 191		Term Reserve	18,000	21,000	16.67%
		450401	- 192		Annual Merit Reserve	9,023	5,308	-41.17%
					Personnel	312,978	312,906	-0.02%
2290	- 000	450401	- 210		Office Supplies	3,600	3,600	
		450401	- 214		Computer Supplies	4,000	4,000	
		450401	- 227		Lab Supplies & NC Equip	5,000	5,000	
		450401	- 311		Postage	1,600	1,600	
		450401	- 321		Printing/Litho Costs	4,500	5,000	11.11%
		450401	- 334		Books Resource Subscriptions	3,200	2,700	-15.63%
		450401	- 335		Dues & Memberships	650	650	
		450401	- 340		Heat, Light, Water	10,100	10,300	1.98%
		450401	- 345		Phone Basic	11,300	9,500	-15.93%
		450401	- 357		Contracted Services			
					MSU Personnel	48,000	48,000	
					Computer Support	2,500	2,500	
		450401	- 362		Office Equipment Mtc	2,100	2,100	
		450401	- 371		Mileage-County Vehicle	4,700	4,700	
		450401	- 372		Mileage-Private Vehicle	4,200	4,200	
		450401	- 373		Meals, Lodging, Incidentals	2,600	2,600	
		450401	- 381		Tuition/Registration Fees	1,000	1,000	
		450401	- 384		Seminars	9,000	6,000	-33.33%
		450401	- 530		Rent	50,540	54,000	6.85%
		450401	- 533		Office Equipment R/L	3,900	3,900	
		450401	- 620		Interest	400	400	
		450401	- 791		Special Projects	30,000	35,000	16.67%
					Operations	202,890	206,750	1.90%
2290	- 000	450401	- 946		Capital-Technical Equip	4,000	4,000	
					Capital	4,000	4,000	
2290	- 000	521000	- 871		Transfer to Trust	20,000	21,500	7.50%
						20,000	21,500	7.50%
					Personnel	312,978	312,906	-0.02%
					Operations	202,890	206,750	1.90%
					Capital	4,000	4,000	
					Transfer Out	20,000	21,500	7.50%
						539,868	545,156	0.98%

# Statement of Revenue

Fund	Dept	BSEL	Proj		2008-2009 Amended	2009-2010 Proposed	% Change
<u>Extension Fund</u>							
2290 - 000	311010			Property Tax Revenue	325,624	328,271	0.81%
	335230			State Entitlement Share	34,669	36,098	4.12%
				Extension Fund Tax Revenue	360,293	364,369	1.13%
 <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	4,000	-11.11%
	343301			Seminars	5,000	4,000	-20.00%
	347150			Mileage Reimbursement	500	500	
	361000			Rent/Leases Revenue	7,000	7,000	
				Extension Fund Non-Tax Revenue	20,000	18,500	-7.50%
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	406,628	409,204	0.63%

**PERSONNEL**

**WEED**

<u>POSITION</u>	<u>F.T.E.</u>			<u>SALARY</u>
Weed Control Supervisor	1	27.42	2080	57,034
Weed Management Coord	1	20.73	2080	43,118
Weed Education Coord	1	17.37	2080	36,130
Weed Management Area Coord	1	17.37	2080	36,130
Senior GIS Specialist	1	18.50	2080	38,480
Accounting Clerk	0.25	14.80	520	7,696
Annual Merit Reserve				7,381
Term Reserve				5,000
Temporary Salaries				26,000
<u>Fringe Benefits</u>	<u>      </u>			<u>78,544</u>
<b>TOTALS</b>	<b>5.25</b>			<b>335,513</b>

**Statement of Budget**

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Weed</u>								
2140	- 000	431101	- 111		Permanent Salaries	208,298	218,588	4.94%
		431101	- 112		Temporary Salaries	12,000	26,000	116.67%
		431101	- 141		Fringe Benefits	73,757	78,544	6.49%
		431101	- 191		Term Reserve	5,000	5,000	
		431101	- 192		Annual Merit Reserve	9,297	7,381	-20.61%
					Personnel	308,352	335,513	8.81%
2140	- 000	431101	- 210		Office Supplies	3,700	4,500	21.62%
		431101	- 214		Computer Supplies	5,500	5,500	
		431101	- 225		Safety Supplies & Equip	250	250	
		431101	- 231		Gas & Diesel Fuel	4,500	4,500	
		431101	- 233		Vehicle Repairs	3,000	3,000	
		431101	- 241	37021	Tools & Materials (New Invaders)	5,000	5,000	
		431101	- 311		Postage	2,720	3,000	10.29%
		431101	- 321		Printing/Litho Costs	4,000	4,400	10.00%
		431101	- 331		Ad/Legal Publications	400	400	
		431101	- 334		Books Resource Subscriptions	1,200	1,000	-16.67%
		431101	- 335		Dues & Memberships	730	730	
		431101	- 340		Heat, Light, Water	6,100	6,200	1.64%
		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	8,310	8,310	
		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	5,500	5,500	
		431101	- 372		Mileage-Private Vehicle	2,000	2,000	
		431101	- 373		Meals, Lodging, Incidentals	3,600	3,600	
		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	400	
		431101	- 384	37004	Publications & Training Material	5,000	5,000	
		431101	- 384	37006	Pesticide Applicator Training	500	-	
		431101	- 384	37007	Other Projects	2,000	2,000	
		431101	- 384	37025	Landowner Tours	2,500	2,500	
		431101	- 530		Rent	40,000	43,500	8.75%
		431101	- 533		Rent/Lease Equipment	-	2,500	
		431101	- 709		Grant Expenditures			
		431101	- 709	37015	Blackfoot River	2,500	-	-100.00%
		431101	- 709	37016	Ravalli/Missoula County Line	500	500	
					Operations	125,610	129,990	3.49%
2140	- 000	431101	- 946		Capital-Tech Equip	4,000	4,000	
					Capital	4,000	4,000	

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<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	150,754	101,993	-32.34%
		521000	- 871		Transfer to Trust	1,000	5,000	
					Transfers Out	173,254	128,493	-25.84%
					Personnel	308,352	335,513	8.81%
					Operations	125,610	129,990	3.49%
					Capital	4,000	4,000	
					Transfers Out	173,254	128,493	-25.84%
						611,216	597,996	-2.16%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Weed Fund Revenue</u>						
2140 - 000	311010		Property Tax Revenue	448,081	452,326	0.95%
	335230		State Entitlement Share	31,579	32,881	4.12%
			Weed Fund Tax Revenue	479,660	485,207	1.16%
 <u>Non-Tax Revenue</u>						
<u>Weed Fund</u>						
2140 - 000	331084		BLM Grant	10,000	-	-100.00%
	334025		Noxious Weed Trust	7,500	-	-100.00%
	334026		SB 326	1,785	-	-100.00%
	343301		Seminars	5,000	5,000	
	343361		Department of Transportation	3,500	-	-100.00%
	343362		Weed-Free Hay	500	500	
	343363		Plum Creek	2,000	-	-100.00%
	343364		Bioweed Monitoring	3,230	3,230	
	362000		Miscellaneous Revenues	1,000	1,000	
			Weed Fund Non-Tax Revenue	34,515	9,730	-71.81%
2140 - 000	383000		Transfer from Weed Grants (2840)	12,000	65,285	444.04%
	383002		Transfer from Permissive Medical Levy	7,659	7,659	
			Weed Fund Transfers In	19,659	72,944	271.05%
			Total Weed Fund Revenue	533,834	567,881	6.38%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Weed Grant</u>								
2840	- 000	431101	- 791		Special Projects			
		431101	- 791	37112	Woodworth III	11,948	-	-100.00%
		431101	- 791	37113	Weed Curriculum	29,400	42,000	42.86%
		431101	- 791	37114	Hawkweed	17,191	-	-100.00%
		431101	- 791	37115	Yellow Flag Iris (Clearwater)	22,168	18,969	-14.43%
		431101	- 791	37118	North Hills	13,057	-	-100.00%
		431101	- 791	37119	New Invaders	32,132	16,514	-48.61%
		431101	- 791	37120	Pattee Creek Yellow Iris	7,233	8,000	10.60%
		431101	- 791	37121	Swan Valley	13,776	10,000	-27.41%
		431101	- 791	37122	Dyers Woad	2,400	2,400	
		431101	- 791	37123	Invasive Species Project	18,865	15,000	-20.49%
		431101	- 791	37124	Land Manager Conference	3,000	3,000	
		431101	- 791	37125	Land Owner Partnership Grants	40,000	20,000	-50.00%
		431101	- 791	37126	City-County Partnership Grants	40,000	40,000	
		431101	- 791	37127	Research Projects	26,205	22,690	-13.41%
		431101	- 791	37128	Mt Sentinel Revegetation	10,500	-	-100.00%
		431101	- 791	37129	Special Revenue Grant	-	10,000	
		431101	- 791	37130	Conservation Lands Restoration	-	10,545	
		431101	- 791	37131	Blackfoot River Leafy Spurge	-	2,500	
		431101	- 791	37132	Upper Clark Fork River	-	35,000	
		431101	- 791	37133	Department of Transportation	-	3,000	
		431101	- 791	37134	Noxious Weed Trust - County Grant	-	7,500	
		431101	- 791	37135	SB 326	-	1,785	
		431101	- 791	37136	Invasive & Native Plant Posters	-	23,000	
		431101	- 791	37137	Educational Videos	-	2,500	
					Operations	287,875	294,403	2.27%
					Operations	287,875	294,403	2.27%
						287,875	294,403	2.27%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<b>Non-Tax Revenue</b>						
<b><u>Weed Grant Fund</u></b>						
2840 - 000	334025		Noxious Weed Trust			
		37112	<i>Woodworth III</i>	11,948	-	-100.00%
		37113	<i>Weed Curriculum</i>	23,250	42,000	80.65%
		37114	<i>Hawkweed</i>	17,191	-	-100.00%
		37115	<i>Yellow Flag Iris</i>	18,812	16,323	-13.23%
		37118	<i>North Hills</i>	7,879	-	-100.00%
		37119	<i>New Invaders</i>	24,132	8,257	-65.78%
		37120	<i>Pattee Creek Yellow Iris</i>	7,233	6,000	-17.05%
		37121	<i>Swan Valley</i>	13,776	10,000	-27.41%
		37122	<i>Dyers Woad</i>	2,400	2,400	
		37123	<i>Invasive Species Project</i>	-	15,000	
		37128	<i>Mt Sentinel Revegetation</i>	10,500	-	-100.00%
		37130	<i>Conservation Lands Restoration</i>	-	10,545	
		37131	<i>Blackfoot River Leafy Spurge</i>	-	2,500	
		37132	<i>Upper Clark Fork River</i>	-	30,000	
		37133	<i>Department of Transportation</i>	-	3,000	
		37134	<i>Noxious Weed Trust - County Grant</i>	-	7,500	
		37135	<i>SB 326</i>	-	1,785	
		37136	<i>Invasive &amp; Native Plant Posters</i>	-	20,000	
		37137	<i>Educational Videos</i>	-	2,500	
				137,121	177,810	29.67%
2840 - 000	383001		Transfer from Weed Fund	150,754	101,993	-32.34%
			Transfers In	150,754	101,993	-32.34%
			Total Weed Grant Fund Revenue	287,875	279,803	-2.80%



**PERSONNEL**

**LOLO MOSQUITO DISTRICT**

<b><u>POSITION</u></b>	<b><u>F.T.E.</u></b>		<b><u>SALARY</u></b>	
Seasonal Mosquito Control	0.25	15.75	520	8,190
Annual Merit Reserve				238
<u>Fringe Benefits</u>	<u>      </u>		<u>      </u>	<u>765</u>
<b>TOTALS</b>	0.25			9,193

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Lolo Mosquito District</u>								
2200	- 000	440700	- 112		Temporary Salaries	8,190	8,190	
		440700	- 141		Fringe Benefits	742	765	3.10%
		440700	- 192		Annual Merit Reserve	237	238	0.42%
					Personnel	9,169	9,193	0.26%
2200	- 000	440700	- 209		Tech Supplies	3,500	3,500	
		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	9,600	9,600	
2200	- 000	440700	- 946		Capital-Tech Equip	11,742	8,020	-31.70%
					Capital	11,742	8,020	-31.70%
					Personnel	9,169	9,193	0.26%
					Operations	9,600	9,600	
					Capital	11,742	8,020	-31.70%
						30,511	26,813	-12.12%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
Non-Tax Revenue						
<u>Lolo Mosquito District</u>						
2200 -	000	363010	Special Assessments	15,189	15,438	1.64%
		371010	Investment Earnings-Pool	100	100	
Lolo Mosquito District Non-Tax Revenue				15,289	15,538	1.63%

## 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	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Jail Bond - Debt Service</u>								
3052	- 000	490100	- 610		Principal	910,000	935,000	2.75%
		490100	- 620		Interest	417,138	387,741	-7.05%
		490100	- 630		Paying Agent Fees	500	500	
					Operations	1,327,638	1,323,241	-0.33%
					Operations	1,327,638	1,323,241	-0.33%
						1,327,638	1,323,241	-0.33%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Jail Bond Revenue</u>						
3052 - 000	311010		Property Tax Revenue	1,201,754	1,096,065	-8.79%
	335230		State Entitlement Share	215,302	224,176	4.12%
			Jail Bond Tax Revenue	1,417,056	1,320,241	-6.83%
 <u>Non-Tax Revenue</u>						
<u>Jail Bond Revenue</u>						
3052 - 000	371010		Investment Earnings	5,000	3,000	-40.00%
			Jail Bond Non-Tax Revenue	5,000	3,000	-40.00%
			Total Jail Bond Revenue	1,422,056	1,323,241	-6.95%

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>PHC Limited Obligation Notes - Debt Service</u>								
3053	- 000	490100	- 610		Principal	20,000	25,000	25.00%
		490100	- 620		Interest	16,853	15,248	-9.52%
		490100	- 630		Paying Agent Fees	300	300	
					Operations	37,153	40,548	9.14%
					Operations	37,153	40,548	9.14%
						37,153	40,548	9.14%
 <u>PHC Bond 2009 - Debt Service</u>								
3059	- 000	490100	- 610		Principal	42,000	85,000	102.38%
		490100	- 620		Interest	73,791	96,243	30.43%
		490100	- 630		Paying Agent Fees	650	300	-53.85%
					Operations	116,441	181,543	55.91%
					Operations	116,441	181,543	55.91%
						116,441	181,543	55.91%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>PHC Limited Obligation Notes Revenue</u>						
3053	- 000	383045	Transfer from PHC	37,632	40,548	7.75%
			PHC Limited Obligation Notes Non-Tax Revenue	37,632	40,548	7.75%
			Total PHC Limited Obligations Notes Revenue	<u>37,632</u>	<u>40,548</u>	<u>7.75%</u>

PHC Debt Service Bond 2009

3059	- 000	362000	Miscellaneous Revenues	102,000	-	-100.00%
		383045	Transfer from PHC	14,441	175,543	1115.59%
			PHC Bond 2009 Non-Tax Revenue	116,441	175,543	50.76%
			Total PHC Bond 2009 Revenue	<u>116,441</u>	<u>175,543</u>	<u>50.76%</u>



# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Risk Management Bond - Debt Service</u>								
3054	- 000	490100	- 610		Principal	105,000	110,000	4.76%
		490100	- 620		Interest	17,395	12,825	-26.27%
		490100	- 630		Paying Agent Fees	450	450	
					Operations	122,845	123,275	0.35%
					Operations	122,845	123,275	0.35%
						122,845	123,275	0.35%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change	
<u>Risk Management Bond Revenue</u>							
3054	-	000	311010	Property Tax Revenue	131,517	114,144	-13.21%
			335210	Personal Property Reimbursement	-	-	
			335230	State Entitlement Share	8,770	9,131	4.12%
				Risk Management Bonds Tax Revenue	140,287	123,275	-12.13%
				Total Risk Management Bonds Revenue	140,287	123,275	-12.13%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Fair Ice Rink Series 2004 - Debt Service</u>								
3055	- 000	490100	- 610		Principal	35,000	40,001	14.29%
		490100	- 620		Interest	39,861	38,455	-3.53%
		490100	- 630		Paying Agent Fees	300	300	
					Operations	75,161	78,756	4.78%
					Operations	75,161	78,756	4.78%
						75,161	78,756	4.78%
<u>Fair Ice Rink Series 2006 - Debt Service</u>								
3056	- 000	490100	- 610		Principal	30,000	30,000	
		490100	- 620		Interest	30,870	29,820	-3.40%
		490100	- 630		Paying Agent Fees	300	300	
					Operations	61,170	60,120	-1.72%
					Operations	61,170	60,120	-1.72%
						61,170	60,120	-1.72%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
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## Fair Ice Rink Series 2004 Bonds Revenue

3055	-	000	383043	Transfer from Fair	76,474	78,755	2.98%
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Total Fair Ice Rink Limited Obligation Notes Revenue					76,474	78,755	2.98%
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## Fair Ice Rink Series 2006 Bonds Revenue

3056	-	000	383043	Transfer from Fair	61,170	60,120	-1.72%
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Total Fair Ice Rink Limited Obligation Notes Revenue					61,170	60,120	-1.72%
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# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Technology Tax Increment Bonds</u>								
3057	- 000	490100	- 610		Principal	35,000	35,000	
		490100	- 620		Interest	65,716	63,747	-3.00%
		490100	- 630		Paying Agent Fees	300	300	
					Operations	101,016	99,047	-1.95%
					Operations	101,016	99,047	-1.95%
						101,016	99,047	-1.95%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change	
<u>Technology Tax Increment Bonds</u>							
3057	-	000	383000	Transfer from Technology District	69,038	99,047	43.47%
				Total Technology Tax Increment Transfers	69,038	99,047	43.47%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Open Space General Obligation Bonds</u>								
3058	- 000	490100	- 610		Principal	-	195,000	
		490100	- 620		Interest	126,069	118,675	-5.87%
		490100	- 630		Paying Agent Fees	-	300	
					Operations	126,069	313,975	149.05%
					Operations	126,069	313,975	149.05%
						126,069	313,975	149.05%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Open Space Bond Revenue</u>						
3058 -	000	311010	Property Tax Revenue	130,000	313,975	141.52%
			Open Space Bond Tax Revenue	130,000	313,975	141.52%



# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>RSID Revolving</u>								
3400	- 000	490301	- 357		Contracted Services	337,350	321,651	-4.65%
					Operations	337,350	321,651	-4.65%
3400	- 000	521000	- 820		Transfer to RSID Admin	24,850	24,850	
					Transfers Out	24,850	24,850	
					Operations	337,350	321,651	-4.65%
					Transfers Out	24,850	24,850	
						362,200	346,501	-4.33%

## 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	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Capital Improvement</u>								
4510	- 000	411240	- 937		Capital-Misc ADA Projects	25,000	25,000	
4510	- 000	411240	- 939		Capital-Improvement Projects			-20.20%
				00300	ADA Upgrades (Annex Elevator)	164,000	123,000	
				00301	ADA Projects (Youth Court, Rural Init)	17,643	-	
				00302	Fair Improvements	60,000	13,500	-77.50%
				00303	Larchmont Irrigation System	350,000	400,000	14.29%
				00304	Fair Planning Process	130,000	72,628	-44.13%
				00305	GPS Vehicle Tracking	50,000	50,000	
				00306	Warehouse Roof	75,000	35,127	-53.16%
					Other Departments	50,000	12,000	-76.00%
				00308	Court Security Grant	24,000	24,000	
				00063	Old Courthouse 3rd Floor Renovations	-	50,000	
				00084	Pre-design Contract-Admin	19,657	-	
				00085	Pre-design Contract-Crim Justice	37,500	-	
4510	- 000	411240	- 949		CIP - Replacement pools			
				00014	Motor Pool Vehicles (Health Dept)	40,000	-	
					Capital	1,042,800	805,255	-22.78%
4510	- 000	490500	- 610		Debt Service-Principle			
					InterCap - Fair	30,229	21,326	
					InterCap - Museum (T-1 Bldg)	-	18,310	
					InterCap - Public Works	115,533	39,256	-66.02%
			620		Debt Service-Interest			
					InterCap - Museum (T-1 Bldg)	-	10,568	
					InterCap - Public Works	148	-	-100.00%
					Total Debt Service	145,910	89,460	-38.69%
					Debt Service	145,910	89,460	-38.69%
					Capital	1,042,800	805,255	-22.78%
						1,188,710	894,715	-24.73%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<b>Non-Tax Revenue</b>						
<b><u>Capital Improvements Fund</u></b>						
4510 - 000	334012		OCA-Safety & Security Grant	24,000	-	-100.00%
			Capital Improvement Fund Non-Tax Revenue	24,000	-	-100.00%
4510 - 000	383000		Transfer-Museum (T-1 Bldg)	-	28,878	
	383006		Transfer-General Fund	-	591,932	
	383006		Transfer-District Court (CIP)	75,000	-	-100.00%
	383019		Transfer-D Park - Gen Fund Repayment	157,000	157,000	
	383042		Transfer-Larchmont	109,000	72,000	-33.94%
	383043		Transfer-Fair Fund	30,229	21,326	-29.45%
	383087		Transfer-Road	106,389	39,256	-63.10%
	383087		Transfer-Bridge	9,292	-	-100.00%
			Capital Improvement Transfers In	486,910	910,392	86.97%
Total Capital Improvement Fund Revenue				510,910	910,392	78.19%

## NARRATIVE

FUND 4007

Open Space

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

## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Open Space</u>								
2211	- 000	411031	- 966		Engineering ( <i>Kim Williams Trail</i> )	39,518	39,518	
					Capital	39,518	39,518	
					Capital	39,518	39,518	
						39,518	39,518	
<u>Open Space Projects - 2006 Bond</u>								
4007	- 000	411031	- 910	90305	Land Acquisition-Condon Creek	33,176	33,176	
		411031	- 910	90307	Land Acquisition-Hayes Creek	150,000	-	-100.00%
		411031	- 912		Conservation Easements			
		411031	- 912		<i>Anticipated Future Easements</i>	-	230,000	
		411031	- 912	90300	<i>Sunset Hill</i>	200,000	200,000	
		411031	- 912	90306	<i>Grant Creek Trail</i>	170,000	170,000	
					Capital	553,176	633,176	14.46%
					Capital	553,176	633,176	14.46%
						553,176	633,176	14.46%
<u>Open Space Projects - City</u>								
4008	- 000	411031	- 910	90402	<i>Old Milwaukee Trail</i>	176,616	176,616	
		411031	- 910	90403	<i>Yawle Property</i>	31,000	-	-100.00%
		411031	- 912	90304	<i>Mastel Family Farm</i>	161,000	-	-100.00%
					Capital	368,616	176,616	-52.09%
					Capital	368,616	176,616	-52.09%
						368,616	176,616	-52.09%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Grant Creek Project</u>								
4009	- 000	430230	- 591		Contingency	350,000	-	-100.00%
		430230	- 950		Construction	3,600,000	686,134	-80.94%
		430230	- 966		Construction-Engineering	350,000	-	-100.00%
					Capital	4,300,000	686,134	-84.04%
					Operations	350,000	-	-100.00%
					Capital	3,950,000	686,134	-82.63%
						4,300,000	686,134	-84.04%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Grant Creek Project</u>						
4009 - 000	331113		FEMA Grants	3,000,000	662,773	-77.91%
	334040		MDOT Grants	200,000	-	-100.00%
	334121		DNRC Grants	100,000	-	-100.00%
	334125		FWP Grants	100,000	100,000	
	365020		Private Foundation Grants	715,000	85,000	-88.11%
			Open Space Non-Tax Revenue	4,115,000	847,773	-79.40%
4009 - 000	383006		Transfer from General	200,000	-	-100.00%
			Grant Creek Project Transfers In	200,000	-	-100.00%
			Total Grant Creek Project Revenue	<u>4,315,000</u>	<u>847,773</u>	<u>-80.35%</u>



## Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b><u>Milltown Development Projects - Bridge</u></b>								
4010	- 000	480200	- 111	70100	Permanent Salaries	12,010	-	-100.00%
		480200	- 141	70100	Fringe Benefits	3,502	-	-100.00%
		480200	- 192	70100	Annual Merit Reserve	449	-	-100.00%
					Personnel	15,961	-	-100.00%
4010	- 000	480200	- 965	70100	Capital-Construction			
					<i>Lighting</i>	39,750	-	-100.00%
					<i>Re-vegetation</i>	10,000	-	-100.00%
					<i>Contingency</i>	10,000	71,500	615.00%
					<i>Mobilization &amp; Remobilization</i>	105,000	-	-100.00%
					<i>Remove Existing Bridge</i>	31,800	-	-100.00%
					<i>New Piers (3'diameter piers)</i>	177,310	-	-100.00%
					<i>New Piers (concrete columns)</i>	30,200	-	-100.00%
					<i>New Piers (concrete caps)</i>	33,500	-	-100.00%
					<i>Construction Inspection</i>	124,705	-	-100.00%
					<i>Bridge Superstructure</i>	343,655	-	-100.00%
					<i>Reinforcing Steel</i>	20,931	-	-100.00%
					<i>Structural Excavation</i>	8,000	-	-100.00%
					<i>Soil Erosion &amp; Pollution Control</i>	1,575	-	-100.00%
					<i>Construction Staking</i>	5,000	-	-100.00%
					<i>Clearing &amp; Grubbing</i>	1,000	-	-100.00%
4010	- 000	480200	- 966	70100	Capital-Engineering	145,000	30,000	-79.31%
					Capital	1,087,426	101,500	-90.67%
<b><u>Milltown Development Projects - Trail</u></b>								
4010	- 000	480200	- 965	70101	Capital-Construction	982,126	-	-100.00%
		480200	- 966	70101	Capital-Engineering	50,179	-	-100.00%
					Capital	1,032,305	-	-100.00%
					Personnel	15,961	-	-100.00%
					Capital	2,119,731	101,500	-95.21%
						2,135,692	101,500	-95.25%
<b><u>Milltown Redevelopment Historical Preservation Project</u></b>								
4011	- 000	460460	- 336		Public Relations Materials	5,000	5,000	
		460460	- 357		Contracted Services	5,000	5,000	
					Operations	10,000	10,000	
					Operations	10,000	10,000	

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Milltown Development Projects</u>						
4010 - 000	331090		70100 EPA Grant	240,050	-	-100.00%
	334151		70100 Upper Clarkfork River Basin	975,652	96,000	-90.16%
	362000		70100 MDT Grant	1,875,000	615,776	-67.16%
			Milltown Development Non-Tax Revenue	3,090,702	711,776	-76.97%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Public Safety Building Fund</u>								
4015	- 000	420710	- 333		Outreach - Information Campaign	50,000	-	-100.00%
		420710	- 357		Lobbyist/Project Coordination	100,000	100,000	
		420710	- 358		Consultants - Impact Fee Study	1,230	-	-100.00%
		420710	- 373		Site Visits	24,585	-	
					Operations	175,815	100,000	-43.12%
4015	- 000	420710	- 917		Capital-Architect Design Contract	1,217,838	120,000	-90.15%
		420710	- 920		Capital-Building & Construction	-	2,000,000	
					Capital	1,217,838	2,120,000	74.08%
					Operations	175,815	100,000	-43.12%
					Capital	1,217,838	2,120,000	74.08%
						1,393,653	2,220,000	59.29%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>PHC Creamery Building</u>								
4017	- 000	420531	- 357		Outreach - Information Campaign	48,850	-	-100.00%
					Operations	48,850	-	-100.00%
4017	- 000	420531	- 920		Capital-Building & Construction	3,585,000	571,545	-84.06%
					Capital	3,585,000	571,545	-84.06%
					Operations	48,850	-	-100.00%
					Capital	3,585,000	571,545	-84.06%
						3,633,850	571,545	-84.27%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>PHC Creamery Building</u>						
4017 -	000	381011	Bond Proceeds	2,005,273	-	-100.00%
		331189	CIP Federal Grant	-	571,545	
				2,005,273	571,545	-71.50%
		383019	Transfer from Development Park	728,578	-	-100.00%
		383045	Transfer from PHC	450,000	-	-100.00%
		383056	Transfer from Health	450,000	-	-100.00%
			Transfers In	1,628,578	-	-100.00%
Total Public Safety Building Fund Revenue				3,633,851	571,545	-84.27%

## 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	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<b>Technology Fund</b>								
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	Novell Mtc Fees	35,245	39,362	11.68%
				00012	Antivirus Mtc Fees	4,856	4,856	
				00017	Surveyor Scanner Mtc	2,195	3,990	81.78%
				00018	"The Switch" Mtc	8,000	8,000	
				00019	Back-up Software OFM	9,791	2,330	-76.20%
				00020	HR Mtc Fees	40,989	45,088	10.00%
				00021	Acct/Treas Mtc Fees	50,970	53,519	5.00%
				00022	Election Mtc Fees	30,543	51,773	69.51%
				00023	Recording Mtc Fees	18,433	23,694	28.54%
				00024	Criminal Justice RMS Mtc Fees	40,000	34,309	-14.23%
				00026	Attorney Mtc Fees	15,690	16,475	5.00%
				00051	MDT Server Maintenance	7,500	7,500	
				00052	GIS Mtc Fees	58,000	50,000	-13.79%
				00077	Permits Plus Mtc Fees	2,041	2,041	
				00081	GWAVA Mtc Fees	6,000	12,000	100.00%
				00082	Video Arraignment Mtc Fees	5,000	-	-100.00%
				00083	Jail Management Mtc Fees	8,253	16,320	97.75%
				00088	FM-DIACS System Mtc	4,000	4,200	5.00%
				00095	Arc MapPlex Extension Mtc	500	500	
				00096	Surveyor/RI Plotter Mtc	900	2,500	177.78%
				00307	GCS-Mapping Update	25,000	10,000	-60.00%
				20209	ArcGIS Maintenance Fees	4,200	-	-100.00%
				20220	Courthouse Wireless Access	-	1,680	
				20221	Off-Campus Connections	-	10,000	
				20222	Cisco	-	2,400	
				20223	Advansys	-	1,600	
					JustWare License (Attorney)	-	2,000	
					Miscellaneous	5,000	5,000	
		500350	- 561		Software - General Applications	13,140	13,403	2.00%
					Operations	421,746	450,040	6.71%
4512	- 000	500350	- 939		Capital Budget Detail			
				00025	Accounting System	1,200	500,000	41566.67%
				00039	CJS Mainframe	88,092	-	-100.00%
				00075	Mobile Data Terminals	30,000	19,235	-35.88%
				00088	FM-DIACS System	15,815	-	-100.00%
				00089	C & R Recording System	65,109	-	-100.00%
				00090	IS-File Management	300,000	70,000	-76.67%
				20210	IS-Electronic Display 201, 204	5,000	-	-100.00%
				20211	IS-650 Counter - Elections	35,000	50,000	42.86%
				20212	IS-Core Data Switch	70,000	-	-100.00%
				20213	IS-Public Meeting Digital Rec.	25,000	25,000	
				20214	IS-E-mail Archiving System	32,000	-	-100.00%

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
				20215	IS-Tape Backup	8,000	-	-100.00%
				20216	IS-Disk Array	13,000	-	-100.00%
				20217	Att-Laptops	3,000	9,000	200.00%
				20218	Att-ID Phones	360	-	-100.00%
				20219	Sur-Arc (GPS CORS Station)	20,831	8,040	-61.40%
				00093	IS-Facility Planning & Const	126,550	-	-100.00%
				00098	Department Integration	80,000	80,000	
				00099	Network Support	35,000	-	-100.00%
		500350	- 946		Capital-Tech Equip	45,616	22,315	-51.08%
		500350	- 949		Capital- Replacement Pool	189,469	193,258	
					Capital- MDP Replacement	-	60,000	
					Capital	1,189,042	1,036,848	-12.80%
4512	- 000	521000	- 828		Transfer to CIP (Election Equipment)	78,082	37,861	-51.51%
					Transfer	78,082	37,861	-51.51%
					Operations	421,746	450,040	6.71%
					Capital	1,189,042	1,036,848	-12.80%
					Transfer	78,082	37,861	-51.51%
						1,688,870	1,524,749	-9.72%



Statement of Revenue

Fund	Dept	BSEL	Proj		2008-2009 Amended	2009-2010 Proposed	% Change
<u>Technology Fund</u>							
4512 - 000	311010			Property Tax Revenue	485,889	490,497	0.95%
	335230			State Entitlement Share	28,417	29,588	4.12%
				Technology Fund Tax Revenue	514,306	520,085	1.12%
				Federal Grant Revenue			
4512 - 000	331023		00039	Dept of Justice-RMS	88,092	-	-100.00%
	393003			RMS Access Fees	40,000	40,000	
	393004			Property Info System	400	400	
	393005		00051	MDT City/County Server Maintenance	7,500	-	-100.00%
				Technology Fund Non-Tax Revenue	135,992	40,400	-70.29%
4512 - 000	383003			Transfer from Sheriff	69,445	96,095	38.38%
	383006			Transfer from Attorney-JustWare License	-	2,000	
	383006			Transfer from General Fund	148,950	162,000	8.76%
	383012			Transfer from District Court	16,300	17,730	8.77%
	383018			Transfer from Parks	715	715	
	383019			Transfer from Development Park	715	715	
	383025			Transfer from OPG	58,805	51,557	-12.33%
	383025			Transfer from OPG-Rural Initiative	4,922	4,922	
	383025			Transfer from OPG-City Initiative	3,068	3,521	14.77%
	383043			Transfer from Fair	2,500	3,145	25.80%
	383087			Transfer from Public Works	15,585	18,375	17.90%
				Technology FundTransfers In	321,005	360,775	12.39%
				Total Technology Fund Revenue	971,303	921,260	-5.15%

**PERSONNEL**

**SEELEY LAKE REFUSE DISTRICT**

<b><u>POSITION</u></b>	<b><u>F.T.E.</u></b>		<b><u>SALARY</u></b>	
Refuse District Supervisor	0.75	16.91	1560	26,380
Refuse District Assistant	0.75	12.75	1560	19,890
Annual Merit Reserve				1,369
<u>Fringe Benefits</u>				<u>24,944</u>
<b>TOTALS</b>	1.5			72,583

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Seeley Lake Refuse</u>								
5411	- 000	430820	- 111		Permanent Salaries	56,036	46,270	-17.43%
		430820	- 141		Fringe Benefits	26,718	24,944	-6.64%
		430820	- 192		Annual Merit Reserve	2,554	1,369	-46.40%
					Personnel	85,308	72,583	-14.92%
5411	- 000	430820	- 210		Office Supplies	2,950	1,500	-49.15%
		430820	- 220		Operating Supplies	5,500	1,000	-81.82%
		430820	- 230		Repair & Maintenance Supplies	250	-	-100.00%
		430820	- 231		Gas & Diesel Fuel	1,500	2,000	33.33%
		430820	- 311		Postage	650	1,650	153.85%
		430820	- 312		Internet Services/Charges	700	800	14.29%
		430820	- 321		Printing/Litho Costs	1,500	1,500	
		430820	- 324		Copy Costs	50	-	-100.00%
		430820	- 331		Ad/Legal Publications	300	500	66.67%
		430820	- 335		Dues & Memberships	1,700	2,000	17.65%
		430820	- 340		Heat, Light & Water	1,200	1,200	
		430820	- 341		Garbage Collection	93,000	120,000	29.03%
		430820	- 345		Phone Basic	1,552	1,000	-35.57%
		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	1,500	750	-50.00%
		430820	- 501		Road Maintenance	4,000	4,000	
		430820	- 516		Other insurance	7,846	3,200	-59.21%
		430820	- 541		Refunds	2,400	1,000	-58.33%
					Operations	136,548	152,050	11.35%
5411	- 000	430820	- 937		Capital-2 Dumpster Bays	40,000	5,000	-87.50%
					Capital	40,000	5,000	-87.50%
					Personnel	85,308	72,583	-14.92%
					Operations	136,548	152,050	11.35%
					Capital	40,000	5,000	-87.50%
						261,856	229,633	-12.31%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<b>Non-Tax Revenue</b>						
<b><u>Seeley Lake Refuse District</u></b>						
5411	- 000	343041	Site Fees	20,000	25,000	25.00%
		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	221,875	209,500	-5.58%
		363040	Penalty & Interest	200	200	
		371010	Investment Earnings	100	100	
Seeley Lake Refuse Non-Tax Revenue				245,275	237,900	-3.01%
Total Seeley Lake Refuse Revenue				245,275	237,900	-3.01%

## 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>
Manager	0.4	43.30	832 36,026
Administrator	0.2	23.02	416 9,576
Annual Merit Reserve			277
<u>Fringe Benefits</u>	<u>      </u>		<u>11,259</u>
<b>TOTALS</b>	0.60		57,138

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Risk Management</u>								
6051	- 000	510201	- 111		Permanent Salaries	46,663	45,602	-2.27%
		510201	- 141		Fringe Benefits	11,241	11,259	0.16%
		510201	- 192		Annual Merit Reserve	1,664	277	-83.35%
					Personnel	59,568	57,138	-4.08%
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	17,000	3.03%
		510201	- 371		Mileage-County Vehicle	1,100	1,090	-0.91%
		510201	- 373		Meals, Lodging, Incidentals	545	746	36.88%
		510201	- 380		General Training (Staff)	3,200	3,200	
		510201	- 510		General Fund Premium	230,000	250,000	8.70%
		510201	- 511		Ins/Fidelity Bonds	12,500	13,000	4.00%
		510201	- 530		Rent	12,000	12,000	
		510201	- 811		Claims Settlement	718,000	375,000	-47.77%
					Operations	997,445	675,636	-32.26%
6051	- 000	521000	- 820		Transfer to Excess Loss Fund	15,000	15,000	
					Transfers Out	15,000	15,000	
					Personnel	59,568	57,138	-4.08%
					Operations	997,445	675,636	-32.26%
					Transfers Out	15,000	15,000	
						1,072,013	747,774	-30.25%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Risk Management Revenue</u>						
6051 - 000	311010		Property Tax Revenue	500,720	505,766	1.01%
	335230		State Entitlement Share	49,289	51,321	4.12%
			Risk Management Tax Revenue	550,009	557,087	1.29%
6051 - 000	383002		Transfer from Permissive Medical Levy	1,772	1,772	
	383004		Transfer from Public Safety (Jail/Juvenile)	67,806	188,380	177.82%
	383062		Transfer from Trust	450,000	-	-100.00%
			Risk Management Transfers In	519,578	190,152	-63.40%
			Total Risk Management Revenue	1,069,587	747,239	-30.14%



## 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	43.30	624	27,019
Administrator	0.8	23.02	1664	38,305
Benefits Supervisor	1	19.96	2080	41,517
Senior Benefits Plan Analyst	1	19.44	2080	40,435
Benefits Plan Analyst	0.8	15.84	1664	26,358
Annual Merit Reserve				4,252
<u>Fringe Benefits</u>				<u>60,998</u>
<b>TOTALS</b>	3.9			238,884

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Employee Benefits</u>								
6052	- 000	510610	- 111		Permanent Salaries	180,116	173,634	-3.60%
		510610	- 141		Fringe Benefits	59,835	60,998	1.94%
		510610	- 192		Annual Merit Reserve	7,345	4,252	-42.11%
					Personnel	247,296	238,884	-3.40%
6052	- 000	510610	- 210		Office Supplies	4,500	4,318	-4.04%
		510610	- 311		Postage	16,600	16,000	-3.61%
		510610	- 321		Printing/Litho Costs	6,000	5,800	-3.33%
		510610	- 334		Books Resource Subscriptions	3,000	2,750	-8.33%
		510610	- 345		Phone Basic	4,000	3,500	-12.50%
		510610	- 357		Contracted Services	120,000	135,200	12.67%
		510610	- 380		General Training (Staff)	15,000	12,500	-16.67%
		510610	- 512		Specific-Stop Loss	148,000	168,500	13.85%
		510610	- 513		Life Insurance	113,000	124,300	10.00%
		510610	- 515		LTD Premiums	57,000	64,900	13.86%
		510610	- 530		Rent	30,000	20,000	-33.33%
		510610	- 551		Trustee Fees	20,000	18,500	-7.50%
		510610	- 812		Health Insurance Claims	4,650,000	5,600,000	20.43%
		510610	- 813		Dental Claims	560,000	606,200	8.25%
		510610	- 814		Vision Claims	88,000	95,000	7.95%
		510610	- 815		Prescription Claims	540,000	700,000	29.63%
		510610	- 816		Health Incentive Program	10,000	16,000	60.00%
					Operations	6,385,100	7,593,468	18.92%
6052	- 000	510610	- 946		Capital-Tech Equip	2,500	2,500	
					Capital	2,500	2,500	
6052	- 000	521000	- 820		Transfer to Excess Loss Fund	-	-	
					Transfer to Wellness Program	40,000	40,000	
					Transfers Out	40,000	40,000	
					Personnel	247,296	238,884	-3.40%
					Operations	6,385,100	7,593,468	18.92%
					Capital	2,500	2,500	
					Transfers Out	40,000	40,000	
						6,674,896	7,874,852	17.98%

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<b>Non-Tax Revenue</b>						
<b><u>Employee Benefits</u></b>						
6052 - 000	361000		Rents/Leases	24,000	29,000	20.83%
	371010		Investment Earnings	185,000	85,500	-53.78%
	396104		Employer Life	32,000	30,800	-3.75%
	396105		Employer Dental	252,500	276,000	9.31%
	396111		Employer LTD	34,000	37,600	10.59%
	396116		COBRA	30,000	19,900	-33.67%
	396170		Employee Dental	201,000	212,500	5.72%
	396171		Employee Life	59,000	73,300	24.24%
	396172		O/A Admin Chargeback	23,500	23,200	-1.28%
	396173		O/A Dental	126,000	138,100	9.60%
	396174		O/A Life	17,500	18,600	6.29%
	396177		O/A Vision	23,500	26,300	11.91%
	396178		O/A Health	1,184,500	1,308,000	10.43%
	396179		Employer-County Health	3,279,700	3,789,500	15.54%
	396180		Employee-County Health	695,000	842,900	21.28%
	396181		Employee Vision	62,000	73,500	18.55%
	396182		Retirees-Health Insurance	380,000	440,500	15.92%
	396183		Retirees-Dental Insurance	22,000	34,200	55.45%
	396184		Retirees-Vision Insurance	5,000	6,300	26.00%
	396185		Employee LTD	25,000	29,600	18.40%
	396205		Prescription Rebates	10,000	47,200	372.00%
Employee Benefits Non-Tax Revenue				6,671,200	7,542,500	13.06%
6052 - 000	383000		Transfer from Excess Loss Fund	5,000	75,000	1400.00%
	383002		Transfer from Permissive Medical Levy	7,458	7,458	
	383062		Transfer from Trust	-	250,000	
Employee Benefits Transfers In				12,458	332,458	2568.63%
Total Employee Benefits Revenue				6,683,658	7,874,958	17.82%

## NARRATIVE

FUND 6053

Workers' Compensation

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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>	
Manager	0.3	43.30	624	27,019
Work Comp Coordinator	1	13.86	2080	38,875
Benefits Plan Analyst	0.2	13.86	416	6,427
Annual Merit Reserve				1,314
<u>Fringe Benefits</u>				<u>25,406</u>
<b>TOTALS</b>	1.50			99,041

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Workers Compensation</u>								
6053	- 000	510620	- 111		Permanent Salaries	96,736	72,321	-25.24%
		510620	- 141		Fringe Benefits	32,136	25,406	-20.94%
		510620	- 192		Annual Merit Reserve	3,892	1,314	-66.24%
					Personnel	132,764	99,041	-25.40%
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	1,200	1,200	
		510620	- 380		General Training (Staff)	6,500	6,500	
		510620	- 512		Specific Stop-Loss	70,000	70,000	
		510620	- 518		Insurance Dividend	45,000	107,037	137.86%
		510620	- 530		Rent	12,000	12,000	
		510620	- 540		Special Assessments	20,000	20,000	
		510620	- 630		Paying Agent Fees	12,000	13,000	8.33%
		510620	- 811		Claims	800,000	700,000	-12.50%
					Operations	1,020,400	983,437	-3.62%
6053	- 000	521000	- 820		Transfer to Excess Loss Fund	10,000	10,000	
		521000	- 871		Transfer-Trust	428,000	374,000	-12.62%
					Transfers Out	438,000	384,000	-12.33%
					Personnel	132,764	99,041	-25.40%
					Operations	1,020,400	983,437	-3.62%
					Transfers	438,000	384,000	-12.33%
						1,591,164	1,466,478	-7.84%

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
Non-Tax Revenue						
<u>Workers Compensation</u>						
6053 - 000	371010		Investment Earnings	156,352	70,000	-55.23%
	396200		Employer Work Comp	<u>1,435,613</u>	<u>1,396,523</u>	<u>-2.72%</u>
Total Workers' Compensation Revenue				<u><u>1,591,965</u></u>	<u><u>1,466,523</u></u>	<u><u>-7.88%</u></u>



# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<u>Excess Loss Fund</u>								
6054	- 000	510610	- 811		Claims	5,000	75,000	1400.00%
					Operations	5,000	75,000	1400.00%
<u>Wellness Program</u>								
6055	- 000	510610	- 357		Contracted Services	40,000	40,000	
					Operations	40,000	40,000	
<u>Flexible Benefits Plan</u>								
6056	- 000	510610	- 210		Office Supplies	500	500	
		510610	- 357		Contracted Services	11,500	11,500	
		510610	- 812		Health Flex Claims	285,000	300,000	5.26%
		510610	- 817		Dependent Flex Claims	40,000	40,000	
					Operations	337,000	352,000	4.45%

Statement of Revenue

Fund	Dept	BSEL	Proj		2008-2009 Amended	2009-2010 Proposed	% Change
<b>Non-Tax Revenue</b>							
<b><u>Excess Loss Fund</u></b>							
6054 - 000	371010			Investment Earnings	16,000	10,000	-37.50%
				Excess Loss Non-Tax Revenue	16,000	10,000	-37.50%
6054 - 000	383000			Interfund Operating Transfer	37,400	35,000	-6.42%
				Excess Loss Transfers In	37,400	35,000	-6.42%
				Total Excess Loss Fund Revenue	53,400	45,000	-15.73%
<b>Non-Tax Revenue</b>							
<b><u>Wellness Program</u></b>							
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	
<b>Non-Tax Revenue</b>							
<b><u>Flexible Benefits Plan</u></b>							
6056 - 000	396114			Employer Flex	12,000	12,000	
	396210			Health Care Flex	265,000	300,000	13.21%
	396211			Dependent Care Flex	35,000	40,000	14.29%
				Flexible Benefits Non-Tax Revenue	312,000	352,000	12.82%
				Total Flexible Benefits Fund Revenue	312,000	352,000	12.82%

## NARRATIVE

FUND 2372 & 2373

Permissive Medical Levy

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

# Statement of Budget

Fund	Dept	BSEL	Obj	Proj	Account Title	2008-2009 Proposed	2009-2010 Proposed	Percent Change
<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 Urban 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	799,431	799,431	
					Transfers Out	799,431	799,431	
						799,431	799,431	
<u>Permissive Medical Levy-County Only</u>								
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	161,866	161,866	
					Transfers Out	161,866	161,866	
						161,866	161,866	

# Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Permissive Medical Levy</u>						
2372	-	000	311010	Property Tax Revenue	799,431	799,431
				Permissive Medical Levy Tax Revenue	799,431	799,431

## Permissive Medical Levy-County Only

2373	-	000	311010	Property Tax Revenue	161,866	161,866
				Permissive Medical Levy Tax Revenue	161,866	161,866

Statement of Revenue

Fund	Dept	BSEL	Proj	2008-2009 Amended	2009-2010 Proposed	% Change
<u>Emergency Levy Revenue</u>						
2260 -	000	383006	Transfer from General	63,406	-	-100.00%
			Emergency Levy Revenue	63,406	-	-100.00%

# RSID BUDGETS



RESOLUTION NO. 2009-127

ADOPTING RURAL SPECIAL IMPROVEMENT DISTRICTS BUDGET  
FOR MISSOULA COUNTY  
FOR FISCAL YEAR 2009-2010

WHEREAS, PURSUANT TO SECTION 7-6-4024, MCA, the Board of County Commissioners of Missoula County, Montana, has held public hearings on the proposed budget of Missoula County for Fiscal Year 2007-2008, as required by law; and

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

WHEREAS, Sections 7-12-2101 through 7-12-4001, MCA, provide for the fixing of various special assessments to raise funds sufficient to meet said expenditures authorized in the budget; and

NOW, THEREFORE, BE IT RESOLVED, that the final County Rural Special Improvement Districts Budget for Fiscal Year 2009-2010 be as set out in Attachments A; and the same is hereby adopted as the final budget, subject to the conditions set forth below.

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

DATED THIS 8th DAY OF OCTOBER, 2009

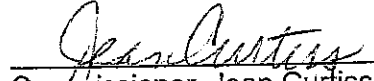
APPROVED AS TO FORM & CONTENT:

BOARD OF COUNTY COMMISSIONERS

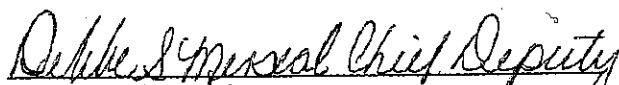
  
Deputy County Attorney

NOT AVAILABLE FOR SIGNATURE

Chair, Bill Carey

  
Commissioner, Jean Curtiss

ATTEST:

  
Clerk and Recorder

  
Commissioner, Michele Landquist

Attachments A and B to Resolution 2009-127 is on file in the Clerk and Records Office.



## FY 2010 RSID Budget Summary

Fund		Personnel	Operations	Capital	Transfers		2010 Total Budget	2009 Total Budget Exp	Misc Rev	Transfers In	Assessments	2010 Total Revenue	2009 Total Revenues	Over (Under) Expenditures	Cash Reserve	Cash Reserve
Utilities																
8098- Street Lights		-	118,184	-	5,909	-	124,093	131,208	-	-	124,093	124,093	131,208	-	44,480	44,480
Maintenance																
Sewer & Water																
8901 - Lolo	112,619	315,390	135,000	10,500	-	573,509	1,000,499	3,000	-	-	500,000	503,000	553,000	(70,509)	665,436	594,927
8916 - El Mar	57,088	87,500	41,800	500	-	186,888	214,921	-	-	-	130,000	130,000	135,000	(56,888)	235,892	179,004
8918 - Lewis & Clark	6,833	22,050	-	1,500	-	30,383	30,328	-	-	-	20,000	20,000	20,000	(10,383)	(12,207)	(22,590)
8925 - Sunset West	6,833	13,200	-	2,500	-	22,533	22,478	-	-	-	18,400	18,400	18,400	(4,133)	58,473	54,340
Parks & Commons																
8902 - Tom Green-Pineview	-	2,777	-	124	-	2,901	2,901	-	-	-	2,901	2,901	2,901	-	7,682	7,682
8904 - Canyon View	-	3,000	500	150	-	3,650	3,650	-	-	-	1,000	1,000	1,000	(2,650)	891	(1,759)
8907 - Willow Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	475	475
8911 - Cottage Court	-	2,500	1,500	125	-	4,125	4,125	-	-	-	3,200	3,200	3,200	(925)	1,933	1,008
8912 - Village Square	-	4,600	-	236	-	4,836	4,718	-	-	-	2,755	2,755	2,500	(2,081)	1,253	(828)
8913 - Linda Vista	-	21,300	-	500	-	21,800	21,800	-	-	-	21,800	21,800	21,800	-	(3,587)	(3,587)
8923 - El Mar Commons	-	42,188	18,000	500	-	60,688	53,688	-	-	-	43,189	43,189	43,189	(17,499)	32,646	15,147
Debt Service/Const																
8448 - Lorraine Water	-	-	-	-	-	-	9,563	6,031	-	-	-	6,031	-	6,031	-	6,031
8452 - Linda Vista Sewer	-	9,680	-	-	-	9,680	10,000	-	-	-	9,147	9,147	9,452	(533)	6,643	6,110
8453 - Linda Vista Sewer	-	89,220	-	-	-	89,220	90,080	-	-	-	83,291	83,291	88,013	(5,929)	54,781	48,781
8454 - Maclay Sewer	-	-	-	-	-	-	-	-	-	-	1,451	1,451	1,561	1,451	(997)	454
8455 - Curtis Street Sewer	-	5,160	-	-	-	5,160	5,640	-	-	-	-	-	5,212	(5,160)	6,452	1,292
8456 - Hendrickson Dr Sewer	-	3,098	-	-	-	3,098	4,390	-	-	-	-	-	3,410	(3,098)	3,098	-
8457 - Humble/Sundown Road	-	1,034	-	-	-	1,034	1,067	-	-	-	-	-	2,369	(1,034)	1,034	-
8458 - Sunset West Water	-	19,140	-	-	-	19,140	19,660	-	-	-	18,700	18,700	19,288	(440)	19,365	18,925
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	-	-	-	5,896	5,896	6,146	5,896	12,455	18,351
8467 - Double Arrow	-	21,750	-	-	-	21,750	29,200	-	-	-	20,924	20,924	21,943	(826)	22,583	21,757
8469 - Snowdrift Lane	-	-	-	-	-	-	26,700	-	-	-	14,958	14,958	15,569	14,958	34,794	49,752
8470 - Expressway	-	36,969	-	-	-	36,969	22,888	-	-	-	12,185	12,185	19,044	(24,784)	52,472	27,688
8473 - Lolo Waste Water	-	46,480	-	-	-	46,480	43,500	-	-	-	46,132	46,132	-	(348)	64,683	64,335
8474 - Mullan Corridor Sewer	-	254,706	-	-	-	254,706	257,406	-	-	-	253,466	253,466	262,301	(1,240)	175,540	174,300
8479 - Mullan - El Mar	-	15,448	-	-	-	15,448	14,778	-	-	-	18,515	18,515	19,386	3,067	13,893	16,960
8480 - Mullan - Golden West	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,069	1,069
8483 - Meadows W-O'Keefe	-	79,484	-	-	-	79,484	78,105	-	-	-	73,206	73,206	78,353	(6,278)	97,111	90,833
8484 - Spring Hill Drive	-	-	-	-	-	-	-	-	-	-	9,760	9,760	12,886	9,760	(67,507)	(57,747)
8485 - Mullan - Mullan Trail	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8486 - Mullan - Country Crest	-	12,538	-	-	-	12,538	12,838	-	-	-	16,142	16,142	16,571	3,604	10,826	14,430
8487 - Interstate Place Paving	-	45,291	-	-	-	45,291	45,229	-	-	-	45,294	45,294	58,301	3	153,372	153,375
8488 - Whipporwill Drive	-	23,359	-	-	-	23,359	24,936	-	-	-	19,982	19,982	20,553	(3,377)	29,541	26,164
8489 - Wye Area Sewer	-	382,116	8,775,032	1,272,857	-	10,430,005	11,229,196	10,372,752	-	-	-	10,372,752	11,445,786	(57,253)	(555,390)	(612,643)
8494 - Tookie Trek	-	81,971	-	-	-	81,971	84,329	-	-	-	78,094	78,094	109,430	(3,877)	225,054	221,177
8495 - Lorraine South Water	-	10,250	-	-	-	10,250	143,260	-	-	-	13,637	13,637	143,260	3,387	-	3,387
8496 - Lewis & Clark (Clinton)	-	89,822	674,538	8,250	-	772,610	15,000	646,300	113,700	-	9,486	769,486	15,000	(3,124)	(29,030)	(32,154)
Totals																
		\$ 183,373	\$ 1,860,205	\$ 9,646,370	\$ 1,303,651	\$ 12,993,599	\$ 13,664,756	\$ 11,028,083	\$ 113,700	\$ 1,617,604	\$ 12,759,387	\$ 13,306,032	\$ (234,212)	\$ 1,391,139	\$ 1,156,927	

**FY 2010 RSID Assessment Summary****Exhibit B**

Fund	FY2009 Assessments	FY2010 Assessments	Units	Estimated Average Assessment	% Change in Total Assessment
<b>Utilities</b>					
8098- Street Lights	131,208	124,093	1,628	76.22	-5.42%
<b>Maintenance</b>					
<b>Sewer &amp; Water</b>					
8901 - Lolo *	450,000	500,000	1,189	420.52	11.11%
8916 - El Mar	130,000	130,000	490	265.31	0.00%
8918 - Lewis & Clark	20,000	20,000	42	476.19	0.00%
8925 - Sunset West	18,400	18,400	47	391.49	0.00%
<b>Parks &amp; Commons</b>					
8902 - Pineview-Tom Green	2,901	2,901	900	3.22	0.00%
8904 - Canyon View	1,000	1,000	94	10.64	0.00%
8911 - Cottage Court	3,200	3,200	38	84.21	0.00%
8912 - Village Square	2,500	2,755	17	162.06	10.20%
8913 - Linda Vista	21,800	21,800	436	50.00	0.00%
8923 - El Mar Commons	43,189	43,189	417	103.57	0.00%
<b>Debt Service/Const</b>					
8452 - Linda Vista Sewer	9,452	9,147			-3.23%
8453 - Linda Vista Sewer	88,013	83,291			-5.37%
8454 - Maclay Sewer	1,561	1,451			-7.05%
8455 - Curtis Street Sewer	5,212	-			-100.00%
8456 - Hendrickson Dr Sewer	3,410	-			-100.00%
8457 - Humble/Sundown Road	2,369	-			-100.00%
8458 - Sunset West Water	19,288	18,700			-3.05%
8465 - Farm Lane	6,146	5,896			-4.07%
8467 - Double Arrow	21,943	20,924			-4.64%
8469 - Snowdrift Lane	15,569	14,958			-3.92%
8470 - Expressway	19,044	12,185			-36.02%
8473 - Lolo Waste Water *	48,110	46,132			-4.11%
8474 - Mullan Corridor Sewer	262,301	253,466			0.00%
8479 - Mullan-El Mar	19,386	18,515			0.00%
8483 - Meadows West-O'Keefe Blvd	78,353	73,206			0.00%
8484 - Spring Hills Drive	12,886	9,760			0.00%

Fund	FY2009 Assessments	FY2010 Assessments	Units	Estimated Average Assessment	% Change in Total Assessment
8486 - Mullan-Country Crest	16,571	16,142			0.00%
8487 - Interstate Place	58,301	45,294			0.00%
8488 - Whipporwill Drive	20,553	19,982			0.00%
8494 - Tookie Trek	109,430	78,094			0.00%
8495 - Lorraine South Water	-	13,637			0.00%
8496 - Lewis & Clark (Clinton)	-	9,486			0.00%
<b>Totals</b>	<b>\$ 1,642,096</b>	<b>\$ 1,617,604</b>			<b>-1.49%</b>

#### RSID Cash Held in Trust

	30-Jun-09
7083 - Lewis & Clark	\$ 13,567
7084 - Sunset West	22,659
7094 - El Mar Water	54,207
7097 - Lolo Sewer	777,875
	<b>\$ 868,308</b>

# Statement of Budget

Fund	Dept	BSEL	Obj	Project Account Title	2008-2009 Amended	2009-2010 Proposed	Percent Change
<b><u>Street Lights</u></b>							
8098	- 000	431600	- 340	Heat, Light, Water	124,960	118,184	-5.42%
		521000	- 881	Transfer-Admin Fees	6,248	5,909	-5.43%
				Operations	131,208	124,093	-5.42%
		363010		Assessment Revenue	131,208	124,093	-5.42%
<b><u>Lorraine Water</u></b>							
8448	- 000	490300	- 610	Principal	9,000	-	-100.00%
		490300	- 620	Interest	563	-	-100.00%
				Operations	9,563	-	-100.00%
		362000		Mt Water Contract	6,031	6,031	
<b><u>Linda Vista Sewer</u></b>							
8452	- 000	490300	- 610	Principal	8,000	8,000	0.00%
		490300	- 620	Interest	2,000	1,680	-16.00%
				Operations	10,000	9,680	-3.20%
		363010		Assessment Revenue	9,452	9,147	
<b><u>Linda Vista Sewer</u></b>							
8453	- 000	490300	- 610	Principal	70,000	72,000	2.86%
		490300	- 620	Interest	20,080	17,220	-14.24%
				Operations	90,080	89,220	-0.95%
		363010		Assessment Revenue	88,013	83,291	
<b><u>Maclay Sewer</u></b>							
		363010		Assessment Revenue	1,561	1,451	
<b><u>Curtis Street Sewer</u></b>							
8455	- 000	490300	- 610	Principal	5,000	5,000	0.00%
		490300	- 620	Interest	640	160	-75.00%
				Operations	5,640	5,160	-8.51%
		363010		Assessment Revenue	5,212	-	

Statement of Budget

Fund	Dept	BSEL	Obj	Project Account Title	2008-2009 Amended	2009-2010 Proposed	Percent Change
<b><u>Hendrickson Drive Sewer</u></b>							
8456	- 000	490300	- 610	Principal	4,000	3,000	-25.00%
		490300	- 620	Interest	390	98	-74.87%
				Operations	4,390	3,098	-29.43%
		363010		Assessment Revenue	3,410	-	
<b><u>Humble &amp; Sundown Road</u></b>							
8457	- 000	490300	- 610	Principal	1,000	1,000	0.00%
		490300	- 620	Interest	67	34	-49.25%
				Operations	1,067	1,034	-3.09%
		363010		Assessment Revenue	2,369	-	
<b><u>Sunset West Water</u></b>							
8458	- 000	490300	- 610	Principal	14,000	14,000	0.00%
		490300	- 620	Interest	5,660	5,140	-9.19%
				Operations	19,660	19,140	-2.64%
		363010		Assessment Revenue	19,288	18,700	
<b><u>Farm Lane</u></b>							
8465	- 000	490300	- 610	Principal	5,000	-	-100.00%
		490300	- 620	Interest	1,675	-	-100.00%
				Operations	6,675	-	-100.00%
		363010		Assessment Revenue	6,146	5,896	
<b><u>Double Arrow</u></b>							
8467	- 000	490300	- 610	Principal	25,000	20,000	-20.00%
		490300	- 620	Interest	4,200	1,750	-58.33%
				Operations	29,200	21,750	-25.51%
		363010		Assessment Revenue	21,943	20,924	
<b><u>Snowdrift</u></b>							
8469	- 000	490300	- 610	Principal	20,000	-	-100.00%
		490300	- 620	Interest	6,700	-	-100.00%
				Operations	26,700	-	-100.00%
		363010		Assessment Revenue	15,569	14,958	

**Statement of Budget**

<b>Fund</b>	<b>Dept</b>	<b>BSEL</b>	<b>Obj</b>	<b>Project Account Title</b>	<b>2008-2009 Amended</b>	<b>2009-2010 Proposed</b>	<b>Percent Change</b>
<b><u>Expressway</u></b>							
8470	- 000	490300	- 610	Principal	15,000	30,000	100.00%
		490300	- 620	Interest	7,888	6,969	-11.65%
				Operations	22,888	36,969	61.52%
		363010		Assessment Revenue	19,044	12,185	
<b><u>Lolo Wastewater Improvements</u></b>							
8473	- 000	490300	- 610	Principal	26,000	30,020	15.46%
		490300	- 620	Interest	17,500	16,460	-5.94%
				Operations	43,500	46,480	6.85%
		363010		Assessment Revenue	48,110	46,132	
<b><u>Mullan Corridor Sewer</u></b>							
8474	- 000	490300	- 610	Principal	157,000	160,000	1.91%
		490300	- 620	Interest	100,406	94,706	-5.68%
				Operations	257,406	254,706	-1.05%
8474	- 000	363010		Assessment Revenue	262,301	253,466	
<b><u>Mullan - El Mar - New Meadows</u></b>							
8479	- 000	490300	- 610	Principal	12,000	13,000	8.33%
		490300	- 620	Interest	2,778	2,448	-11.88%
				Operations	14,778	15,448	4.53%
8479	- 000	363010		Assessment Revenue	19,386	18,515	
<b><u>Meadows West-O'Keefe Blvd</u></b>							
8483	- 000	490300	- 610	Principal	42,000	45,000	7.14%
8483	- 000	490300	- 620	Interest	36,105	34,484	-4.49%
				Operations	78,105	79,484	1.77%
		363010		Assessment Revenue	78,353	73,206	
<b><u>Spring Hill Drive</u></b>							
8484	- 000	363010		Assessment Revenue	12,886	9,760	

**Statement of Budget**

<b>Fund</b>	<b>Dept BSEL</b>	<b>Obj</b>	<b>Project Account Title</b>	<b>2008-2009 Amended</b>	<b>2009-2010 Proposed</b>	<b>Percent Change</b>
<b><u>Mullan - Country Crest</u></b>						
8486	- 000	490300 - 610	Principal	8,000	8,000	0.00%
		490300 - 620	Interest	4,838	4,538	-6.20%
			Operations	12,838	12,538	-2.34%
8486	- 000	363010	<b>Assessment Revenue</b>	<b>16,571</b>	<b>16,142</b>	
<b><u>Interstate Place Paving</u></b>						
8487	- 000	490300 - 610	Principal	24,000	25,000	4.17%
		490300 - 620	Interest	21,229	20,291	-4.42%
			Operations	45,229	45,291	0.14%
		363010	<b>Assessment Revenue</b>	<b>58,301</b>	<b>45,294</b>	
<b><u>Whipporwill Drive</u></b>						
8488	- 000	490300 - 610	Principal	16,000	15,000	-6.25%
		490300 - 620	Interest	8,936	8,359	-6.46%
			Operations	24,936	23,359	-6.32%
		363010	<b>Assessment Revenue</b>	<b>20,553</b>	<b>19,982</b>	
<b><u>Wye Area Sanitary Sewer</u></b>						
8489	- 000	431600 - 331	Ads/Legal Publications	-	-	100.00%
		431600 - 357	Contracted Services			
			<i>Project Development &amp; Formation</i>	<i>230,893</i>	-	-100.00%
			<i>RSID Formation &amp; Public Relations</i>	<i>61,331</i>	-	-100.00%
			<i>Project Design &amp; NEPA</i>	<i>594,737</i>	-	-100.00%
			<i>Project Bidding &amp; Management</i>	<i>67,559</i>	-	-100.00%
		431600 - 591	Contingency	1,309,943	-	-100.00%
		431600 - 910	Capital-Land Acquisition	50,000	50,000	0.00%
		431600 - 965	Capital-Construction	6,953,804	6,943,588	-0.15%
		431600 - 966	Capital-Engineering	487,286	1,711,307	251.19%
		431600 - 967	Construction - 1% GRT	71,786	70,137	-2.30%
		490300 - 610	Principal	-	-	100.00%
		490300 - 620	Interest	-	342,116	100.00%
		490300 - 630	00801 Bond Counsel Fees	129,000	25,000	-80.62%
		490300 - 630	00802 Bond Counsel Fees	-	15,000	100.00%
		521000 - 881	Transfer to RSID Admin	641,357	641,357	0.00%
		521000 - 882	Transfer To RSID Revolving	631,500	631,500	0.00%
			Operations	11,229,196	10,430,005	-7.12%
		381011	<b>Bond Proceeds</b>	<b>2,345,140</b>	<b>2,156,873</b>	
		330020	<b>City</b>	<b>552,563</b>	<b>564,263</b>	
		381070	<b>Notes/Loans/intercap</b>	<b>8,548,083</b>	<b>7,651,616</b>	
		363010	<b>Assessment Revenue</b>	<b>-</b>	<b>-</b>	
				<b>11,445,786</b>	<b>10,372,752</b>	

# Statement of Budget

Fund	Dept	BSEL	Obj	Project Account Title	2008-2009 Amended	2009-2010 Proposed	Percent Change
<b><u>Tookie Trek</u></b>							
8494	- 000	490300	- 610	Principal	36,000	35,000	-2.78%
		490300	- 620	Interest	48,329	46,971	-2.81%
				Operations	84,329	81,971	-2.80%
		363010		Assessment Revenue	109,430	78,094	
<b><u>Lorraine South Water District</u></b>							
8495	- 000	431600	- 331	Ads/Legal Publications	96	-	-100.00%
		431600	- 357	Contracted Services	6,000	-	-100.00%
		431600	- 965	Construction	109,323	-	-100.00%
		431600	- 967	1% GRT	1,065	-	-100.00%
		431600	- 966	Engineering	14,987	-	-100.00%
		490300	- 610	Principal	-	5,000	100.00%
		490300	- 620	Interest	-	5,250	100.00%
		521000	- 881	Transfer to RSID Admin	4,689	-	-100.00%
		521000	- 882	Transfer To RSID Revolving	7,100	-	-100.00%
				Operations	143,260	10,250	-92.85%
		363010		Assessment Revenue	-	13,637	
		334121		DNRC Grant	142,000	-	SRF
		383000		Transfer from Water District	1,260	-	
					143,260	13,637	
<b><u>Lewis &amp; Clark (Clinton)</u></b>							
8496	- 000	431600	- 331	Ads/Legal Publications	-	175	100.00%
		431600	- 591	Contingency	-	70,287	100.00%
		431600	- 965	Construction	-	474,008	100.00%
		431600	- 966	Engineering	15,000	195,790	1205.27%
		431600	- 967	Construcion - 1% GRT	-	4,740	100.00%
		490300	- 610	Principal	-	4,000	100.00%
		490300	- 620	Interest	-	360	100.00%
		490300	- 630	Bond Counsel Fees	-	15,000	100.00%
		521000	- 881	Transfer to RSID Admin	-	-	100.00%
		521000	- 882	Transfer To RSID Revolving	-	8,250	100.00%
				Operations	15,000	772,610	5050.73%
		363010		Assessment Revenue	-	9,486	
		331075		ARRA Funding		366,300	
		331074		RSID / ARRA Funding	-	180,000	
		381070		DNRC/RRGL	-	100,000	
		383025		Transfer from OPG		100,000	
		383085		Transfer from RSID Admin	15,000	13,700	
					15,000	769,486	



**Statement of Budget**

Fund	Dept	BSEL	Obj	Project Account Title	2008-2009 Amended	2009-2010 Proposed	Percent Change
<b><u>Maintenance Districts</u></b>							
<b><u>SID 901 - Lolo Sewer &amp; Water</u></b>							
8901	- 000	430510	- 111	Permanent Salaries	63,875	65,414	2.41%
		430510	- 112	Temporary Salaries	11,396	11,682	2.51%
		430510	- 121	OT Full Time	10,000	10,000	0.00%
		430510	- 141	Fringe Benefits	20,809	20,817	0.04%
		430510	- 191	Term Reserve	3,000	3,000	0.00%
		430510	- 192	Annual Merit Reserve	3,179	1,706	-46.34%
				Personnel	112,259	112,619	0.32%
8901	- 000	430510	- 210	Office Supplies	1,440	1,440	0.00%
		430510	- 227	Lab Supplies & NC Equipment	7,000	8,000	14.29%
		430510	- 231	Gas & Diesel Fuel	6,000	3,750	-37.50%
		430510	- 233	Vehicle Repairs	5,000	5,000	0.00%
		430510	- 241	Tools & Materials	5,000	5,000	0.00%
		430510	- 311	Postage	300	300	0.00%
		430510	- 317	Radio/Pager/Cellular Service	800	800	0.00%
		430510	- 321	Printing/Litho Costs	900	900	0.00%
		430510	- 334	Books Resource Suscriptions	300	300	0.00%
		430510	- 335	Dues & Memberships	5,500	5,500	0.00%
		430510	- 340	Heat, Light, Water	120,000	120,000	0.00%
		430510	- 341	Garbage Collection	800	1,200	50.00%
		430510	- 345	Phone Basic	3,500	4,000	14.29%
		430510	- 357	Contracted Services	30,000	30,000	0.00%
		430510	- 362	Office Equipment Mtc	2,200	2,200	0.00%
		430510	- 365	Ground Maintenance & Repair	5,000	12,500	150.00%
		430510	- 366	Building Maintenance & Repair	5,000	12,500	150.00%
		430510	- 367	Water System Mtc/Repair	35,000	35,000	0.00%
		430510	- 368	Water Line Mtc/Repair	60,000	60,000	0.00%
		430510	- 373	Meals, Lodging, Incidentals	5,200	5,200	0.00%
		430510	- 511	Insurance/Fidelity Bonds	1,800	1,800	0.00%
				Operations	300,740	315,390	4.87%
8901	- 000	430510	- 934	Capital-Drainage,Water Supply	10,000	30,000	200.00%
		430510	- 937	Capital-UV Disinfection Equip	450,000	-	-100.00%
		430510	- 946	Capital-Tech Equipment (Water)	10,000	-	-100.00%
		430510	- 947	Capital-Vehicle Replacement	7,000	20,000	185.71%
		430510	- 947	Capital - Backhoe (Split w ElMar)	-	20,000	100.00%
		430510	- 965	Capital-Sludge Disposal	50,000	-	-100.00%
		430510	- 965	Capital-#2 Pump Replacement	25,000	25,000	0.00%
		430510	- 965	Capital-#1 Pump Replacement	25,000	-	-100.00%
		430510	- 965	Capital - Wellhouse #1 Rewiring	-	30,000	100.00%
		430510	- 965	-Pressure Reducing Station Re-pipe	-	10,000	100.00%
				Capital	577,000	135,000	-76.60%

**Statement of Budget**

Fund	Dept	BSEL	Obj	Project Account Title	2008-2009 Amended	2009-2010 Proposed	Percent Change
8901	- 000	521000	- 820	Transfer-Parks	10,000	10,000	0.00%
		521000	- 881	Transfer-Admin Fees	500	500	0.00%
				Transfer Out	10,500	10,500	0.00%
				Personnel	112,259	112,619	0.32%
				Operations	300,740	315,390	4.87%
				Transfer Out	10,500	10,500	0.00%
				Capital	577,000	135,000	-76.60%
					1,000,499	573,509	-42.68%
		334121		DNRC Renewable Resource	100,000	-	-100.00%
		343033		Sewer Permit Fees	3,000	3,000	0.00%
		363010		Assessment Revenue	450,000	500,000	11.11%
				Total Revenue	553,000	503,000	

**SID 902 - Tom Green Park - Pineview**

8902	- 000	431600	- 357	Contracted Services	1,400	1,400	0.00%
		431600	- 365	Ground Maintenance & Repair	1,377	1,377	0.00%
		521000	- 881	Transfer-Admin Fees	124	124	0.00%
				Operations	2,901	2,901	0.00%
				Operations	2,901	2,901	0.00%
					2,901	2,901	0.00%
		363010		Assessment Revenue	2,901	2,901	

**Canyon View Park**

8904	- 000	431600	- 331	Ad/Legal Publications	100	100	0.00%
		431600	- 340	Heat, Light, Water	1,100	1,100	0.00%
		431600	- 357	Contracted Services	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	3,150	3,150	0.00%
8904	- 000	431600	- 920	Capital-Building & Const	500	500	0.00%
				Capital	500	500	0.00%
				Operations	3,150	3,150	0.00%
				Capital	500	500	0.00%
					3,650	3,650	0.00%
		363010		Assessment Revenue	1,000	1,000	

# Statement of Budget

Fund	Dept	BSEL	Obj	Project Account Title	2008-2009 Amended	2009-2010 Proposed	Percent Change
<b><u>West Central Village (Cottage Court)</u></b>							
8911	- 000	431600	- 340	Heat, Light, Water	1,500	1,500	0.00%
		431600	- 365	Ground Maintenance & Repair	1,000	1,000	0.00%
		521000	- 881	Transfer-Admin Fees	125	125	0.00%
				Operations	2,625	2,625	0.00%
8911	- 000	431600	- 931	Capital-Land Improvement	1,500	1,500	0.00%
				Capital	1,500	1,500	0.00%
				Operations	2,625	2,625	0.00%
				Capital	1,500	1,500	0.00%
					4,125	4,125	0.00%
		363010		Assessment Revenue	3,200	3,200	
<b><u>West Central Square (Village Square)</u></b>							
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	236	100.00%
				Operations	4,718	4,836	2.50%
		363010		Assessment Revenue	2,500	2,755	
<b><u>Linda Vista Park</u></b>							
8913	- 000	431600	- 340	Heat, Light, Water	5,100	5,100	0.00%
		431600	- 357	Contracted Services	1,000	1,000	0.00%
		431600	- 365	Ground Maintenance & Repair	15,200	15,200	0.00%
		521000	- 881	Transfer-Admin Fees	500	500	0.00%
				Operations	21,800	21,800	0.00%
		363010		Assessment Revenue	21,800	21,800	

**Statement of Budget**

<b>Fund</b>	<b>Dept BSEL</b>	<b>Obj</b>	<b>Project Account Title</b>	<b>2008-2009 Amended</b>	<b>2009-2010 Proposed</b>	<b>Percent Change</b>
<b><u>El Mar Estates - Water</u></b>						
8916	- 000	430510 - 111	Permanent Salaries	32,314	33,120	2.49%
		430510 - 112	Temporary Salaries	4,540	4,654	2.51%
		430510 - 121	OT-Full Time	7,500	7,500	0.00%
		430510 - 141	Fringe Benefits	10,834	10,842	0.07%
		430510 - 192	Annual Merit Reserve	1,583	972	-38.60%
			Personnel	56,771	57,088	0.56%
8916	- 000	430510 - 205	Water Testing	4,000	4,000	0.00%
		430510 - 210	Office Supplies	650	750	15.38%
		430510 - 231	Gas & Diesel Fuel	4,000	3,750	-6.25%
		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	22,500	-18.18%
		430510 - 341	Garbage Collection	600	600	0.00%
		430510 - 345	Phone Basic	3,000	3,000	0.00%
		430510 - 357	Contracted Services	9,500	4,500	-52.63%
		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	97,650	87,500	-10.39%
8916	- 000	430510 - 934	Capital-Water	60,000	20,000	-66.67%
		430510 - 946	Capital-Tech Equip	-	1,800	100.00%
		430510 - 947	Capital-Backhoe (Split w/ Lolo)	-	20,000	100.00%
			Capital	60,000	41,800	-30.33%
8916	- 000	521000 - 881	Transfer-Admin Fees	500	500	0.00%
			Transfers	500	500	0.00%
			Personnel	56,771	57,088	0.56%
			Operations	97,650	87,500	-10.39%
			Capital	60,000	41,800	-30.33%
			Transfers	500	500	0.00%
				214,921	186,888	-13.04%
	363010		Assessment Revenue	130,000	130,000	0.00%
	383062		Transfer from Trust	5,000	-	-100.00%
				135,000	130,000	-3.70%

**Statement of Budget**

<b>Fund</b>	<b>Dept BSEL</b>	<b>Obj</b>	<b>Project Account Title</b>	<b>2008-2009 Amended</b>	<b>2009-2010 Proposed</b>	<b>Percent Change</b>
<b><u>Lewis &amp; Clark - Water-Sewer</u></b>						
8918	- 000	431600 - 111	Permanent Salaries	4,140	4,243	2.49%
		431600 - 112	Temporary Salaries	621	636	2.42%
		431600 - 121	OT-Full Time	500	500	0.00%
		431600 - 141	Fringe Benefits	1,308	1,310	0.15%
		431600 - 192	Annual Merit Reserve	209	144	-31.08%
			Personnel	6,778	6,833	0.81%
8918	- 000	431600 - 205	Water Testing	1,500	1,500	0.00%
		431600 - 231	Gas & Diesel Fuel	800	800	0.00%
		431600 - 233	Vehicle Repairs	250	250	0.00%
		431600 - 340	Heat, Light, Water	4,000	4,000	0.00%
		431600 - 357	Contracted Services	500	500	0.00%
		431600 - 366	Building Maintenance & Repair	2,250	2,250	0.00%
		431600 - 368	Water Sys Maintenance & Repair	12,000	12,000	0.00%
		431600 - 511	Insurance/Fidelity Bonds	750	750	0.00%
		521000 - 881	Transfer-Admin Fees	500	500	0.00%
		521000 - 871	Transfer-7083 Escrow	1,000	1,000	0.00%
			Operations	23,550	23,550	0.00%
			Personnel	6,778	6,833	0.81%
			Operations	23,550	23,550	0.00%
				30,328	30,383	0.18%
	363010		<b>Assessment Revenue</b>	<b>20,000</b>	<b>20,000</b>	
<b><u>El Mar Park Maintenance</u></b>						
8923	- 000	431600 - 340	Heat, Light, Water	15,500	16,000	3.23%
		431600 - 357	Contracted Services	19,688	26,188	33.02%
		521000 - 881	Transfer-Admin Fees	500	500	0.00%
			Operations	35,688	42,688	19.61%
8923	- 000	431600 - 900	Capital-Repairs	18,000	18,000	0.00%
			Capital	18,000	18,000	0.00%
			Operations	35,688	42,688	19.61%
			Capital	18,000	18,000	0.00%
				53,688	60,688	13.04%
	363010		<b>Assessment Revenue</b>	<b>43,189</b>	<b>43,189</b>	

**Statement of Budget**

Fund	Dept	BSEL	Obj	Project Account Title	2008-2009 Amended	2009-2010 Proposed	Percent Change
<u>Sunset West Water Maintenance</u>							
8925	- 000	431600	- 111	Permanent Salaries	4,140	4,243	2.49%
		431600	- 112	Temporary Salaries	621	636	2.42%
		431600	- 121	OT-Full Time	500	500	0.00%
		431600	- 141	Fringe Benefits	1,308	1,310	0.12%
		431600	- 191	Term Reserve	-	-	100.00%
		431600	- 192	Annual Merit Reserve	209	144	-31.08%
				Personnel	6,778	6,833	0.81%
8925	- 000	431600	- 205	Water Testing	1,200	1,200	0.00%
		431600	- 231	Gas & Diesel Fuel	400	400	0.00%
		431600	- 233	Vehicle Repairs	250	250	0.00%
		431600	- 340	Heat, Light, Water	4,500	4,500	0.00%
		431600	- 345	Phone Basic	600	600	0.00%
		431600	- 357	Contracted Services	2,000	2,000	0.00%
		431600	- 367	Water System Mtc/Repair	3,500	3,500	0.00%
		431600	- 511	Insurance/Fidelity Bonds	750	750	0.00%
		521000	- 881	Transfer-Admin Fees	500	500	0.00%
		521000	- 871	Transfer-7084 Escrow	2,000	2,000	0.00%
				Operations	15,700	15,700	0.00%
				Personnel	6,778	6,833	0.81%
				Operations	15,700	15,700	0.00%
					22,478	22,533	0.24%
		363010		Assessment Revenue	18,400	18,400	

Statement of Budget

Fund	Dept BSEL	Obj	Project Account Title	2008-2009 Amended	2009-2010 Proposed	Percent Change
<b><u>RSID Fund Summary</u></b>						
<b>Utilities</b>						
8098			Street Lights (8001 thru 8037)	131,208	124,093	
<b>Construction/Debt Service</b>						
8448			Lorraine Water	9,563	-	
8452			Linda Vista Sewer	10,000	9,680	
8453			Linda Vista Sewer	90,080	89,220	
8455			Curtis Street Sewer	5,640	5,160	
8456			Hendrickson Street Sewer	4,390	3,098	
8457			Humble-Sundown Road	1,067	1,034	
8458			Sunset West Water	19,660	19,140	
8465			Farm Lane	6,675	-	
8467			Double Arrow	29,200	21,750	
8469			Snowdrift Lane	26,700	-	
8470			Expressway	22,888	36,969	
8473			Lolo Waste Water	43,500	46,480	
8474			Mullan Corridor Sewer	257,406	254,706	
8479			Mullan - El Mar-New Meadows	14,778	15,448	
8483			Meadows West - Fire Bucket Loop	78,105	79,484	
8486			Mullan - Country Crest	12,838	12,538	
8487			Interstate Place Paving	45,229	45,291	
8488			Whipporwill Drive	24,936	23,359	
8489			Wye Area Sanitary Sewer	11,229,196	10,430,005	
8494			Tookie Trek	84,329	81,971	
8495			Lorraine South Water District	143,260	10,250	
8496			Lewis & Clark (Clinton)	15,000	772,610	
<b>Maintenance</b>						
8901			Lolo Sewer & Water	1,000,499	573,509	
8902			Pineview Park	2,901	2,901	
8904			Canyon View Park	3,650	3,650	
8907			Willow Park	-	-	
8911			West Central Village	4,125	4,125	
8912			West Central Square	4,718	4,836	
8913			Linda Vista Park	21,800	21,800	
8916			El Mar Estates Water-Sewer	214,921	186,888	
8918			Lewis & Clark Water-Sewer	30,328	30,383	
8923			El Mar Estates Park Maintenance	53,688	60,688	
8925			Sunset West Water Maintenance	22,478	22,533	
<b>RSID Funds Total</b>				<b>13,664,756</b>	<b>12,993,599</b>	