

FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

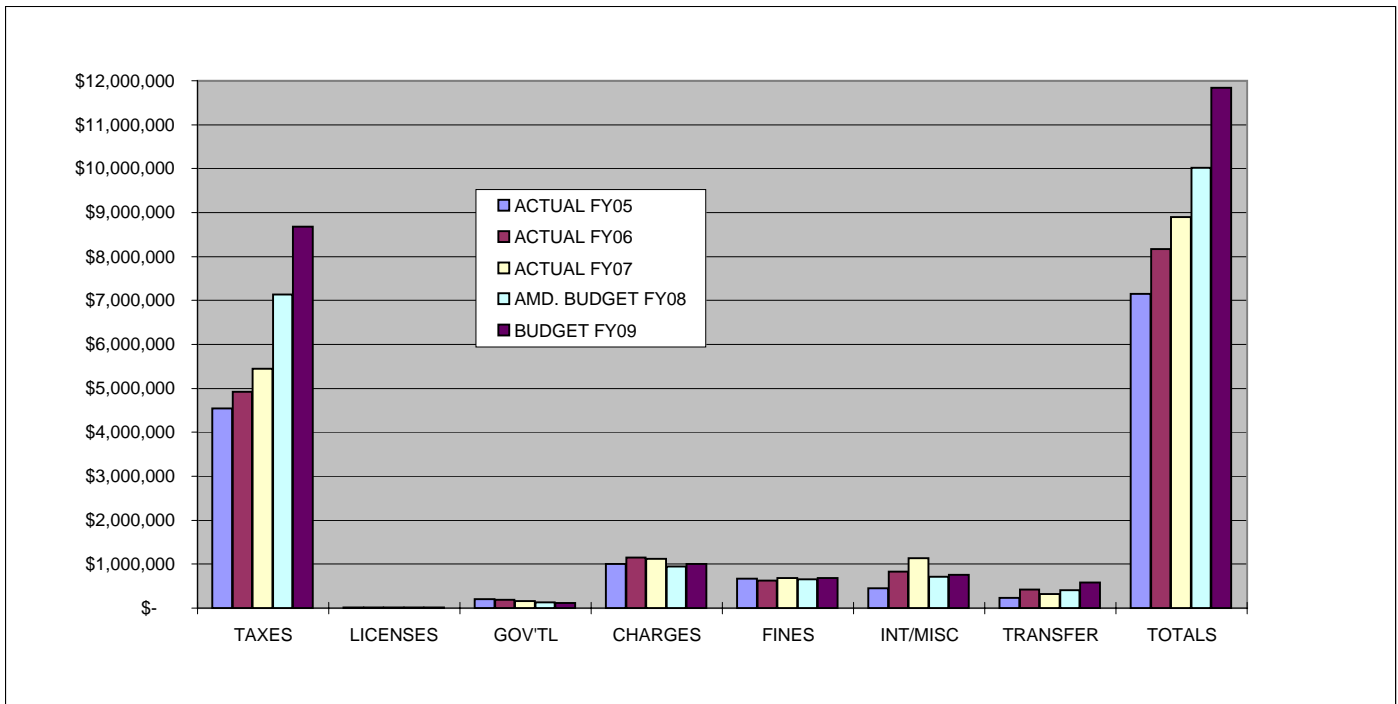
GENERAL FUND

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues as well as reallocation of district court levy authority to general fund

TAX REVENUE	\$	8,684,850	FY 08 MILLS	28.97
NON-TAX REVENUE		3,148,212	FY 09 MILLS	32.69
TOTAL REVENUES	\$	11,833,062	Millage Change	3.72
Use / (Source) of Reserves		412,368		
TOTAL RESOURCES USED	\$	12,245,430	(INCLUDES FY08 MILLS FROM DIST. COURT)	

BASE APPROPRIATIONS	\$	11,745,430	Est. Reserves 7/1/08	\$ 4,450,000
Conting, One-time, Bldg trans		500,000	Use of Reserves	(412,368)
TOTAL APPROPRIATIONS	\$	12,245,430	Proj. Res. 6/30/09	\$ 4,037,632

NOTE: DISTRICT COURT FUND COMBINED INTO GENERAL FUND EFFECTIVE JUNE 30, 2008

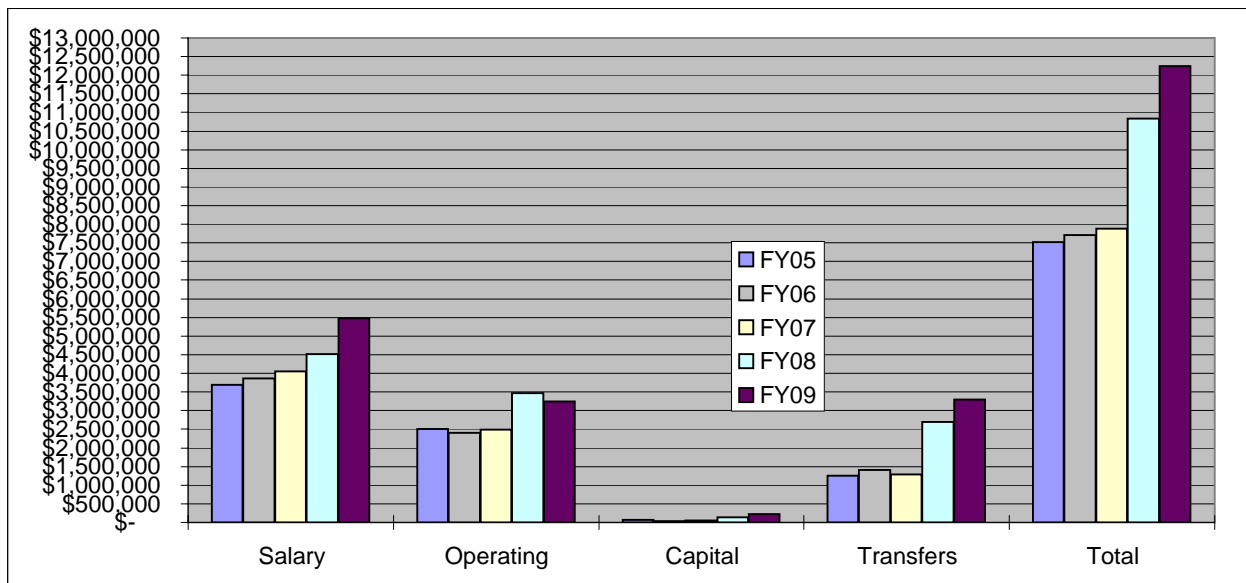


		ACTUAL FY05		ACTUAL FY06		ACTUAL FY07		AMD. BUDGET FY08		BUDGET FY09
TAXES	\$	4,547,766	\$	4,923,320	\$	5,444,532	\$	7,134,037	\$	8,684,850
LICENSES	\$	21,300	\$	15,110	\$	18,235	\$	16,000	\$	17,500
GOV'TL	\$	207,971	\$	188,983	\$	164,057	\$	126,236	\$	110,628
CHARGES	\$	1,006,000	\$	1,153,180	\$	1,128,342	\$	951,100	\$	1,004,300
FINES	\$	675,000	\$	623,223	\$	679,438	\$	660,000	\$	680,000
INT/MISC	\$	457,500	\$	834,421	\$	1,140,078	\$	720,000	\$	753,500
TRANSFER	\$	236,328	\$	427,162	\$	327,030	\$	406,656	\$	582,284
TOTALS	\$	7,151,865	\$	8,165,399	\$	8,901,712	\$	10,014,029	\$	11,833,062

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

GENERAL FUND - TOTALS

	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
Commissioners	5.00	5.00	5.00	5.00
Clerk & Record	8.00	8.00	8.00	8.00
Election	4.00	4.00	4.00	4.00
Supt. of School	1.50	1.50	1.50	1.50
Surveyor	- 0-	- 0-	- 0-	- 0-
Finance	6.70	6.70	7.20	8.70
Treasurer	23.00	23.00	23.00	23.00
Auditor	3.00	3.00	3.00	3.00
Info Technolog	10.00	10.00	10.00	10.00
Justice Court	16.00	15.00	15.00	13.00
Disaster & Emc	2.00	2.00	2.00	2.00
Personnel	4.00	4.00	4.00	4.00
Facilities	4.75	4.75	4.75	4.75
TOTAL	87.95	86.95	87.45	86.95



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 3,696,587	\$ 3,867,174	\$ 4,047,330	\$ 4,517,049	\$ 5,480,314
Operating	\$ 2,504,518	\$ 2,409,740	\$ 2,497,369	\$ 3,475,465	\$ 3,240,787
Capital	\$ 65,137	\$ 36,795	\$ 55,351	\$ 141,080	\$ 229,000
Transfers	\$ 1,251,714	\$ 1,400,287	\$ 1,287,675	\$ 2,695,609	\$ 3,295,328
Total	\$ 7,517,956	\$ 7,713,996	\$ 7,887,725	\$ 10,829,203	\$ 12,245,430

NOTE: CLERK OF COURT INCLUDED IN GENERAL FUND TOTALS FOR FY09 AND LATER

FINAL FY 2008-09 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

TOTAL GENERAL FUND FTE AND SALARY RECAP

	FY09 FTE's	FY08 FTE's	FY07 FTE's	FY06 FTE's	FY09 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	6.935% RETIRE- MENT	TOTAL SALARY & BENEFITS
100 COMMISSIONERS	5.0	5.0	5.0	5.0	309,012	248	4,200	30,240	23,639	530	989	390,289
101 ADMINISTRATIVE OFFICER	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0
102 CLERK & RECORDER	8.0	8.0	8.0	8.0	260,376	620	4,515	48,384	19,919	543	830	353,244
104 ELECTIONS	4.0	4.0	4.0	4.0	172,048	777	4,379	24,192	13,162	343	515	227,348
106 SUPT OF SCHOOLS	1.5	1.5	1.5	1.50	71,703	115	1,106	9,072	5,485	165	220	93,046
107 SURVEYOR	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0
111 FINANCE	6.7	6.7	7.20	8.70	324,601	1,136	4,557	37,498	24,832	670	1,032	416,836
113 TREASURER	23.0	23.0	23.0	23.0	707,746	2,186	13,240	136,080	54,143	1,612	2,255	966,344
114 AUDITOR	3.0	3.0	3.0	3.0	145,342	238	2,318	18,144	11,119	292	465	187,997
115 INFORMATION TECHNOLOG	10.0	10.0	10.0	10.0	444,998	1,557	11,466	60,480	34,042	978	1,424	585,807
116 ASSESSOR	0.0	0.00	0.00	0.0	0	0	0	0	0	0	0	0
121 JUSTICE COURT	16.0	15.0	15.0	13.0	539,081	1,345	9,454	96,768	41,240	1,143	1,699	727,804
124 DES	2.0	2.0	2.0	2.0	109,755	384	1,607	12,096	8,396	192	351	140,393
144 PERSONNEL	4.0	4.0	4.0	4.0	211,464	740	3,476	24,192	16,177	394	651	271,760
145 FACILITIES	4.75	4.75	4.8	4.8	164,162	575	10,446	28,728	12,558	384	513	228,750
22 CLERK OF COURT	18.0	17.0	17.0	17.0	539,097	1,616	9,663	108,864	41,241	1,204	1,693	740,696
199 MISC - CONTINGENCY					150,000	0	0	0	0	0	0	150,000
TOTAL GENERAL FUND	105.95	103.95	104.45	103.95	4,149,385	11,539	80,426	634,738	305,953	8,451	12,638	5,480,314

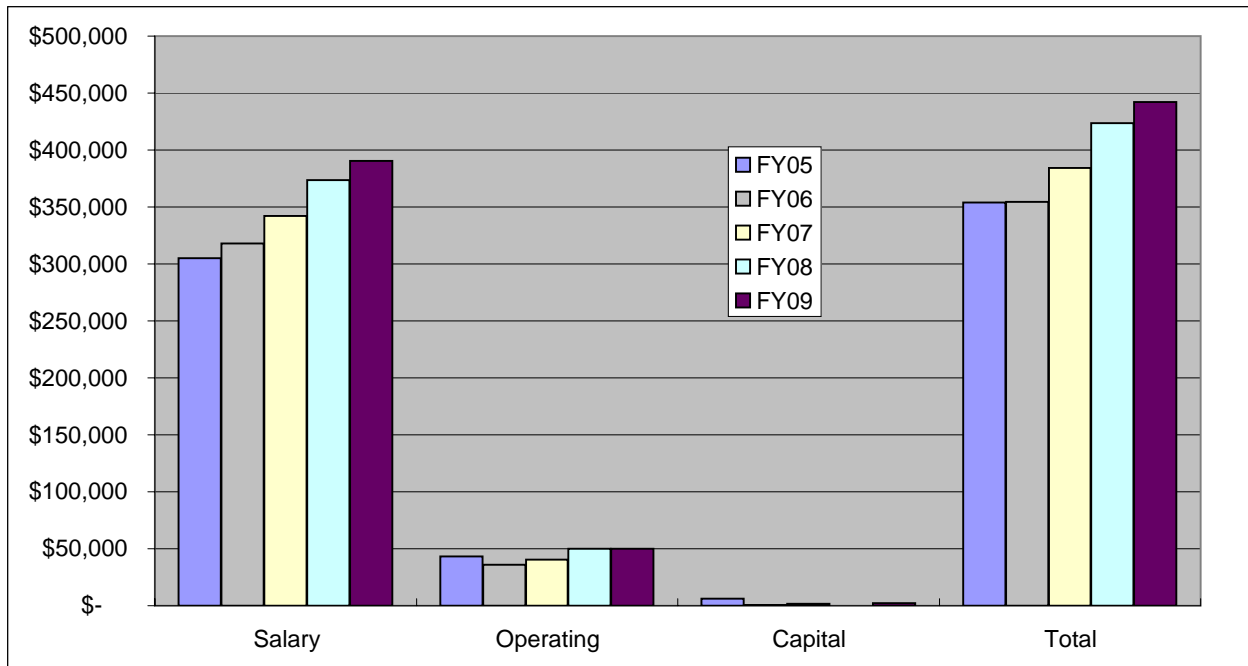
NOTE: CLERK OF COURT MOVED TO GENERAL FUND IN FY09

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COMMISSIONERS

A three member Board of County Commissioners is the governing body of Yellowstone County. The County Commission form of government serves as both the executive and legislative body for County government. County Commissioners are full-time officials and are elected by a county-wide vote from one of three commissioner districts.

FY09 FTEs FY08 FTEs FY07 FTEs FY06 FTEs
 5.00 5.00 5.00 5.00



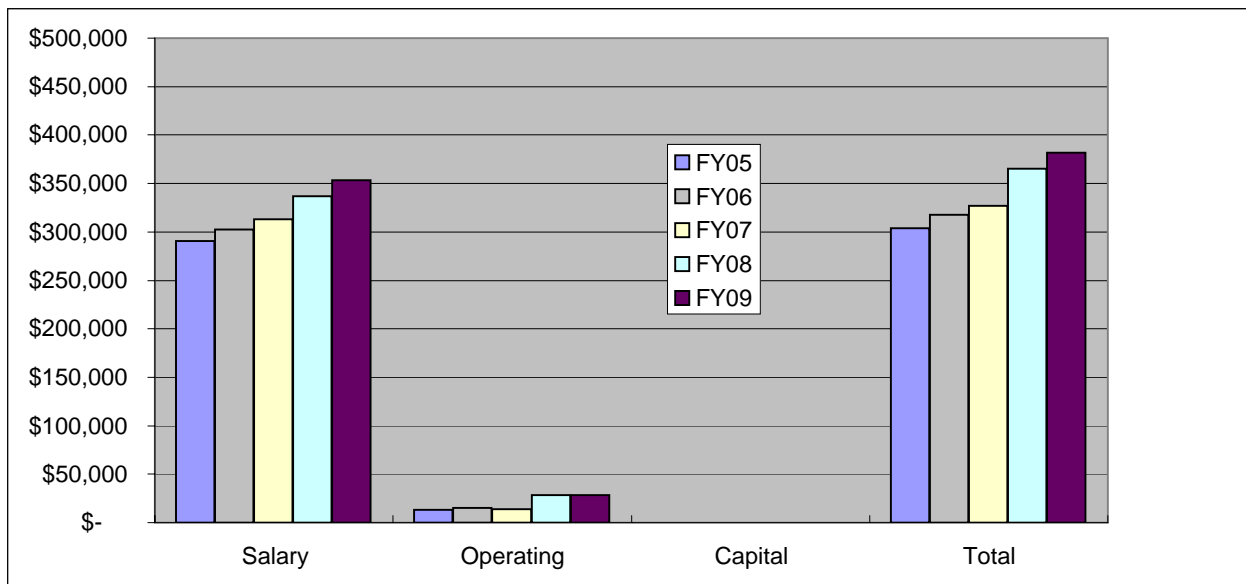
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 304,815	\$ 317,913	\$ 342,259	\$ 373,709	\$ 390,289
Operating	\$ 43,314	\$ 35,732	\$ 40,231	\$ 49,900	\$ 49,900
Capital	\$ 6,008	\$ 808	\$ 1,944	\$ -	\$ 2,000
Total	\$ 354,137	\$ 354,453	\$ 384,434	\$ 423,609	\$ 442,189

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

CLERK AND RECORDER / SURVEYOR

The Clerk & Recorder's office is the official records repository for the County. This department is responsible for the tax deed process, clerking the Board of County Commissioners' proceedings, maintaining real property ownership records, and birth/death records. The County Assessor duties that were not assumed by the Department of Revenue were consolidated with the Clerk & Recorder position in FY01. In June 2003 the County Assessor duties were consolidated with the County Treasurer and the County Surveyor duties consolidated with the County Clerk and Recorder.

FY09 FTEs **FY08 FTEs** **FY07 FTEs** **FY06 FTEs**
 8.0 8.0 8.0 8.0



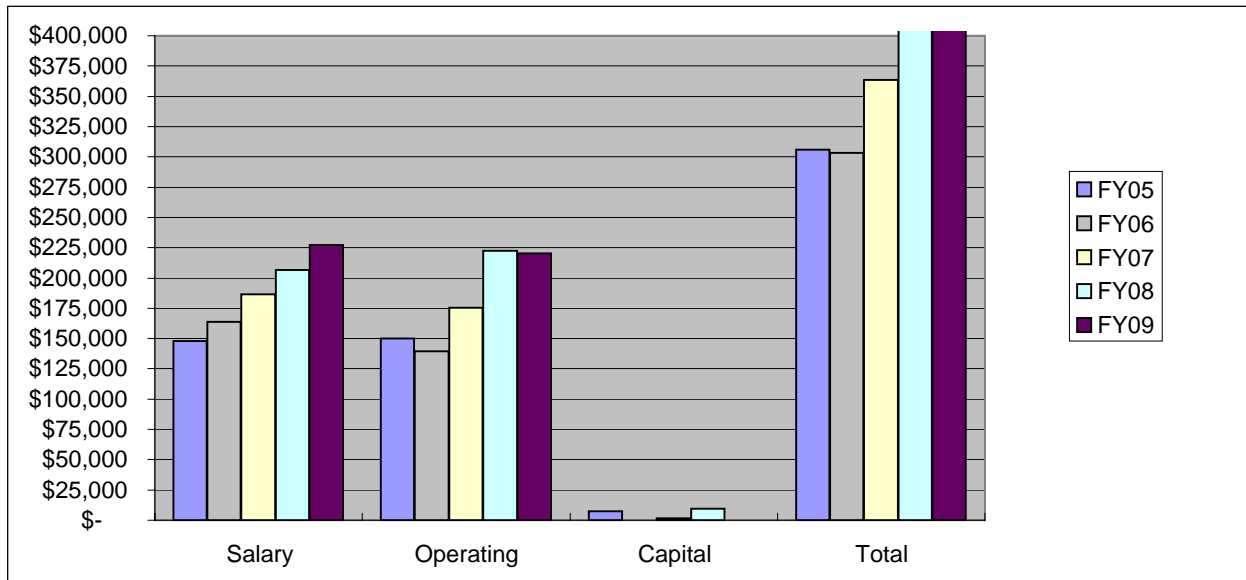
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 290,750	\$ 302,388	\$ 313,233	\$ 337,139	\$ 353,244
Operating	\$ 13,403	\$ 15,479	\$ 13,600	\$ 28,435	\$ 28,435
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 304,153	\$ 317,867	\$ 326,833	\$ 365,574	\$ 381,679

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

ELECTIONS

The Election Department is responsible for administering and holding official elections for all levels of governments, including Federal, State, and local. Maintains voter registration for County.

FY09 FTEs FY08 FTEs FY07 FTEs FY06 FTEs
 4.00 4.00 4.00 4.00



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 148,203	\$ 164,020	\$ 186,726	\$ 206,683	\$ 227,348
Operating	\$ 150,122	\$ 139,507	\$ 175,313	\$ 222,386	\$ 220,116
Capital	\$ 7,393	\$ -	\$ 1,448	\$ 9,445	\$ -
Total	\$ 305,719	\$ 303,527	\$ 363,487	\$ 438,514	\$ 447,464

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

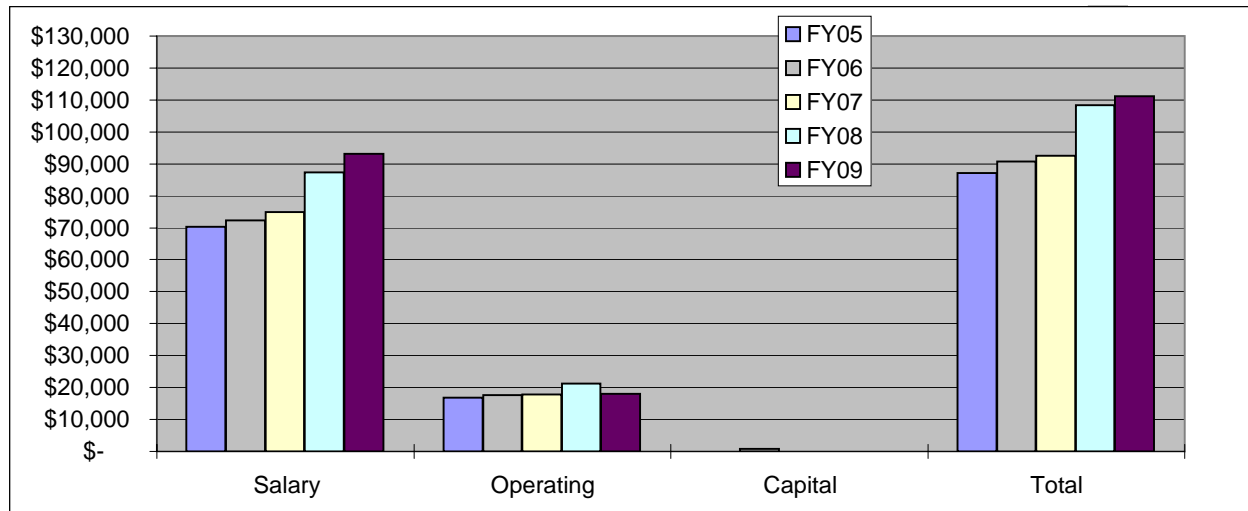
SUPERINTENDENT OF SCHOOLS

The County Superintendent of Schools has general supervision over all the public schools in the County and is responsible for providing school levies to the Board of County Commissioners.

Elected Superintendent of Schools to 1/2 time effective Jan. 1, 1999.

<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
1.50	1.50	1.50	1.50

The County Superintendent of Schools office was consolidated with the County Treasurer's office effective January 1, 2011.



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 70,304	\$ 72,254	\$ 74,849	\$ 87,292	\$ 93,046
Operating	\$ 16,790	\$ 17,710	\$ 17,751	\$ 21,150	\$ 18,050
Capital	\$ -	\$ 766	\$ -	\$ -	\$ -
Total	\$ 87,094	\$ 90,730	\$ 92,600	\$ 108,442	\$ 111,096

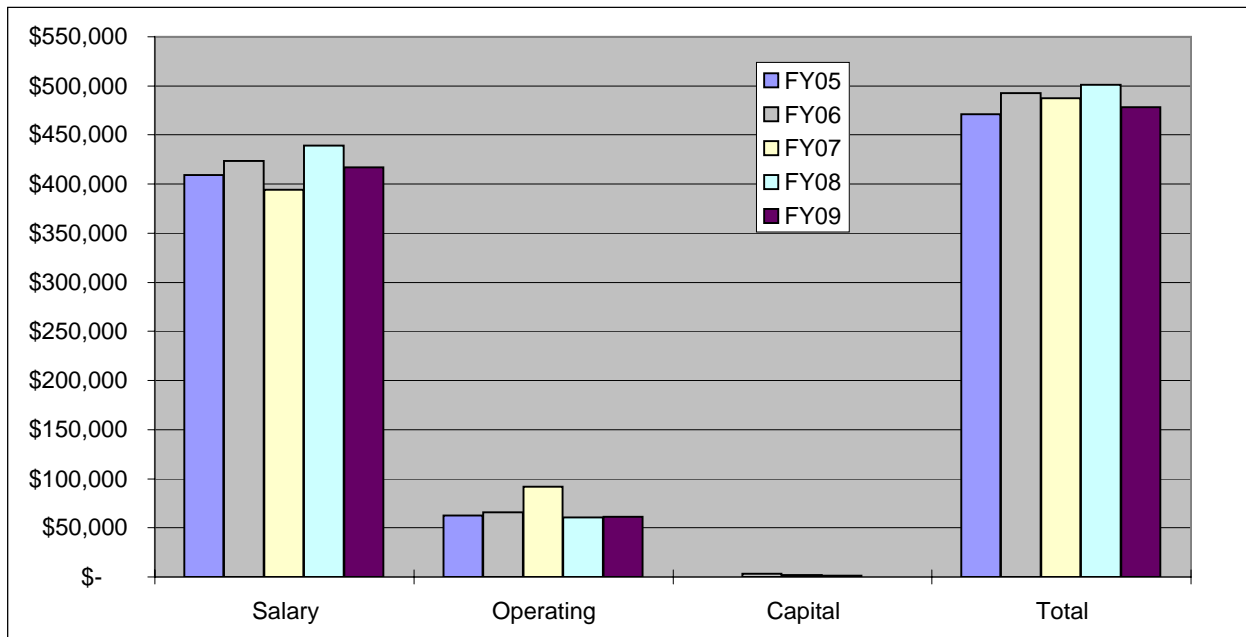
FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

FINANCE

The Finance Department consists of three divisions, which are finance, purchasing, and central services. The finance division is responsible for budget preparation, financial and grant reporting, treasury & debt management, and other financial functions. Purchasing assists departments in acquiring and paying for needed supplies and capital items. Central services provides in-house support for office supplies, mail, and other departmental assistance.

<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
6.70	6.70	7.20	8.70

**NOTE: Finance Director allocated 90% General Fund & 10% Liability Insurance
Microfilming functions eliminated Oct 2006**



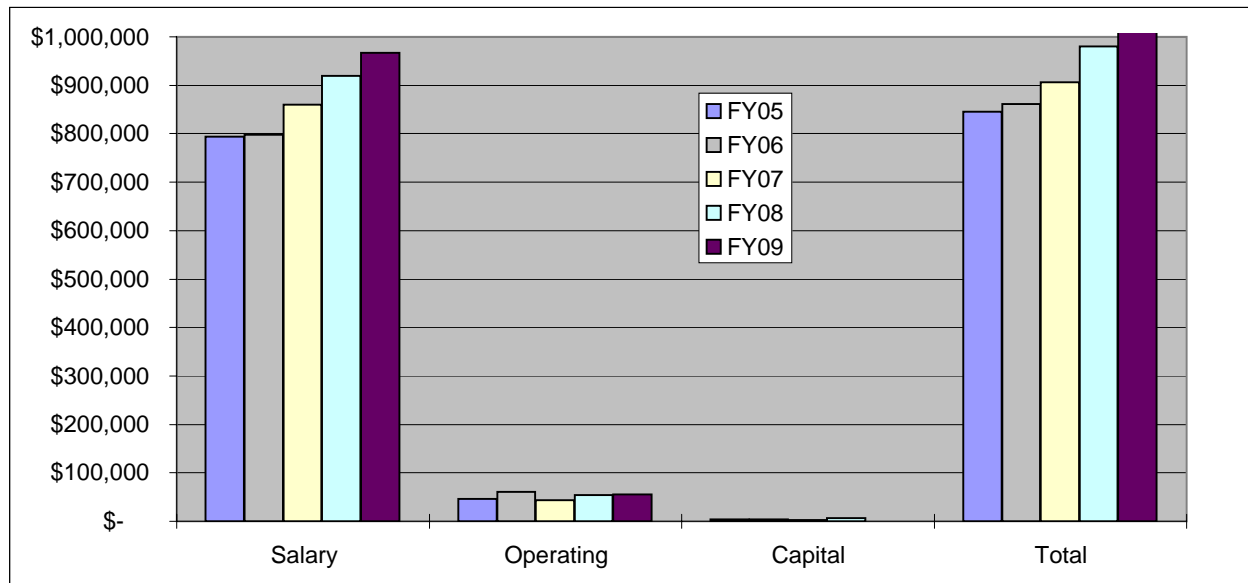
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 408,940	\$ 423,816	\$ 394,226	\$ 439,442	\$ 416,836
Operating	\$ 62,473	\$ 65,773	\$ 91,613	\$ 60,480	\$ 61,575
Capital	\$ -	\$ 3,274	\$ 1,691	\$ 1,100	\$ -
Total	\$ 471,414	\$ 492,863	\$ 487,530	\$ 501,022	\$ 478,411

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COUNTY TREASURER / ASSESSOR

The County Treasurer receives and disburses all monies. It processes real & personal property tax collection and billing, collects motor vehicle taxes, maintains bank accounts, and processes delinquent and protested taxes . In June 2003, the assessor's office was removed from Clerk & Recorder and consolidated with County Treasurer.

<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
23.00	23.00	23.00	23.00



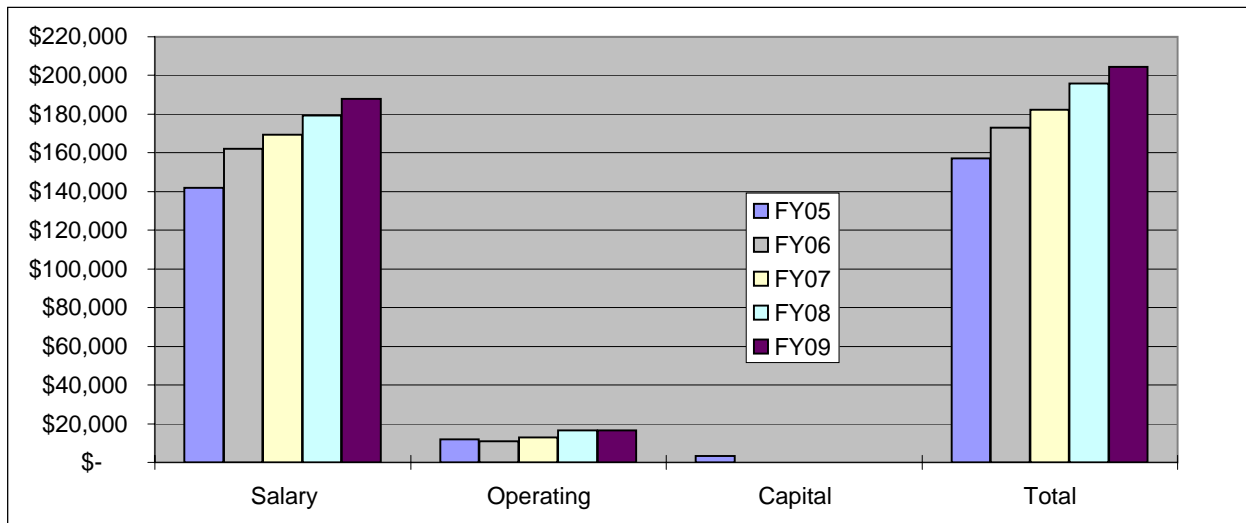
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 794,482	\$ 797,653	\$ 860,292	\$ 919,584	\$ 966,344
Operating	\$ 46,247	\$ 60,237	\$ 43,254	\$ 54,820	\$ 55,550
Capital	\$ 4,587	\$ 3,695	\$ 2,185	\$ 6,430	\$ -
Total	\$ 845,317	\$ 861,585	\$ 905,731	\$ 980,834	\$ 1,021,894

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

AUDITOR

The County Auditor monitors and reviews the operations of the County to assure compliance with statutes, policy, and regulations. It examines all claims presented for payment, and submits reports to the Board of County Commissioners and citizens.

<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
3.00	3.00	3.00	3.00



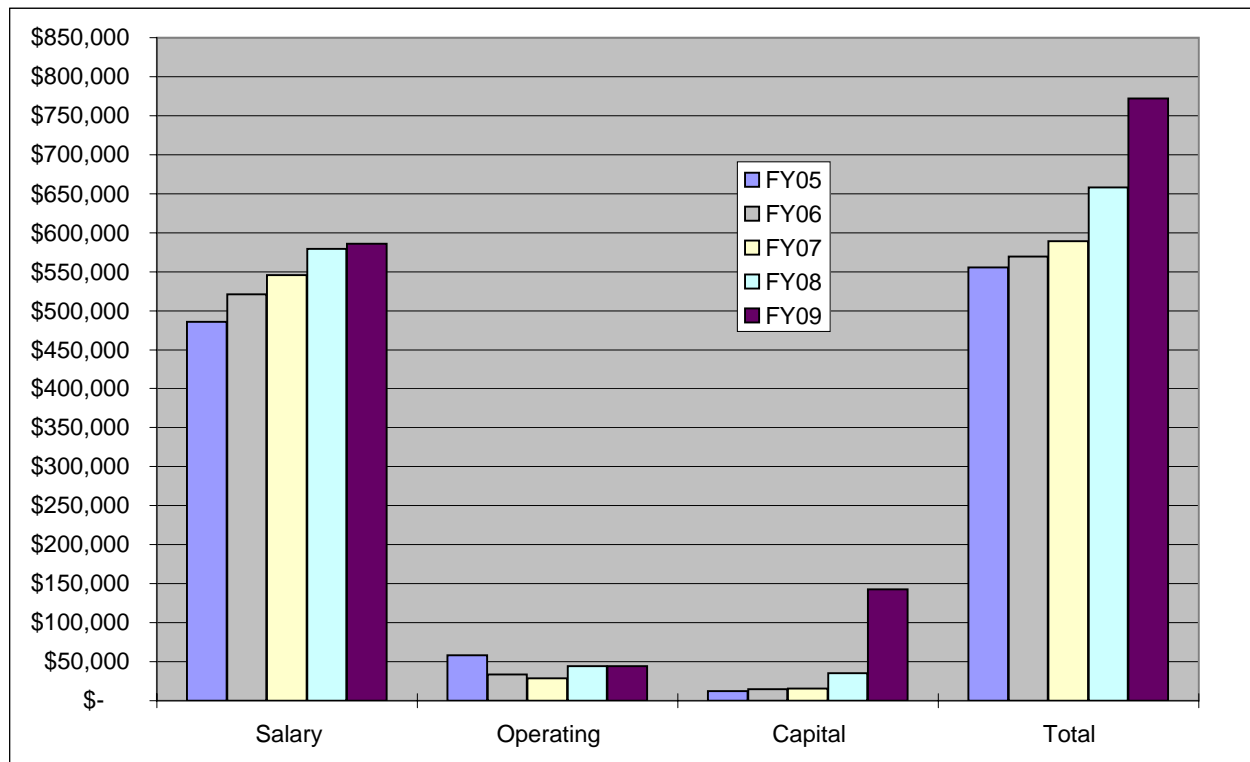
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 141,826	\$ 162,182	\$ 169,376	\$ 179,459	\$ 187,997
Operating	\$ 11,868	\$ 10,793	\$ 12,846	\$ 16,450	\$ 16,450
Capital	\$ 3,469	\$ -	\$ -	\$ -	\$ -
Total	\$ 157,164	\$ 172,975	\$ 182,222	\$ 195,909	\$ 204,447

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

INFORMATION TECHNOLOGY

The Data Processing Department coordinates the digital hardware, software, and communication needs of the County. It supports the computer needs of most County departments and administers the County's networks, personal computers, geographical information system, internet, and general ledger / tax systems.

FY09 FTEs FY08 FTEs FY07 FTEs FY06 FTEs
 10.00 10.00 10.00 10.00



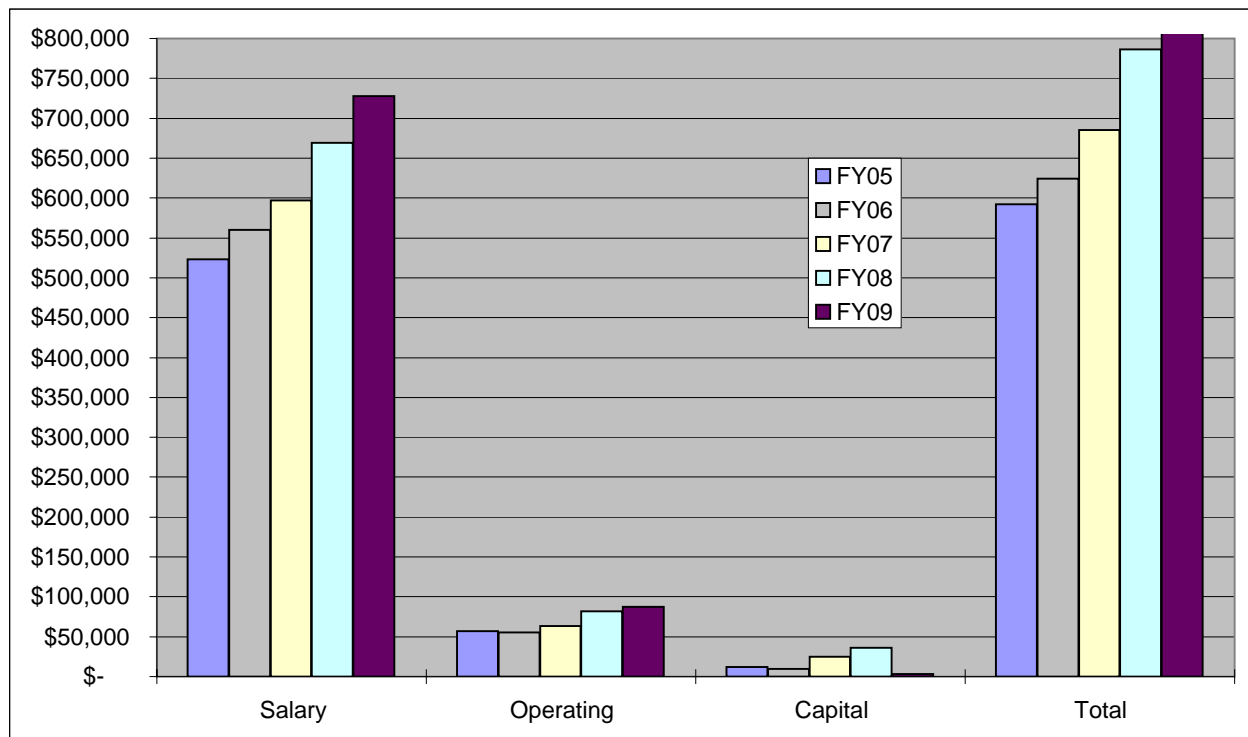
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 485,324	\$ 521,373	\$ 545,324	\$ 578,882	\$ 585,807
Operating	\$ 58,024	\$ 33,602	\$ 28,574	\$ 43,900	\$ 43,900
Capital	\$ 12,476	\$ 14,809	\$ 15,554	\$ 35,000	\$ 142,400
Total	\$ 555,823	\$ 569,784	\$ 589,452	\$ 657,782	\$ 772,107

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

JUSTICE COURT

Two elected justices of the peace preside over this court of limited jurisdiction. Trials, jury or nonjury, are held on a daily basis throughout the day. The Justice Court handles cases involving civil actions less than \$7000, small claims less than \$3000, temporary / permanent orders of protection, criminal misdemeanor cases filed by County Attorney, initial appearances on felony complaints, citations issued by MT Highway Patrol and Yellowstone County Sheriff's office, and violations issued by Fish & Game, Public Service Commission, and MT Dept. of Transportation.

<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
16.00	15.00	15.00	13.00



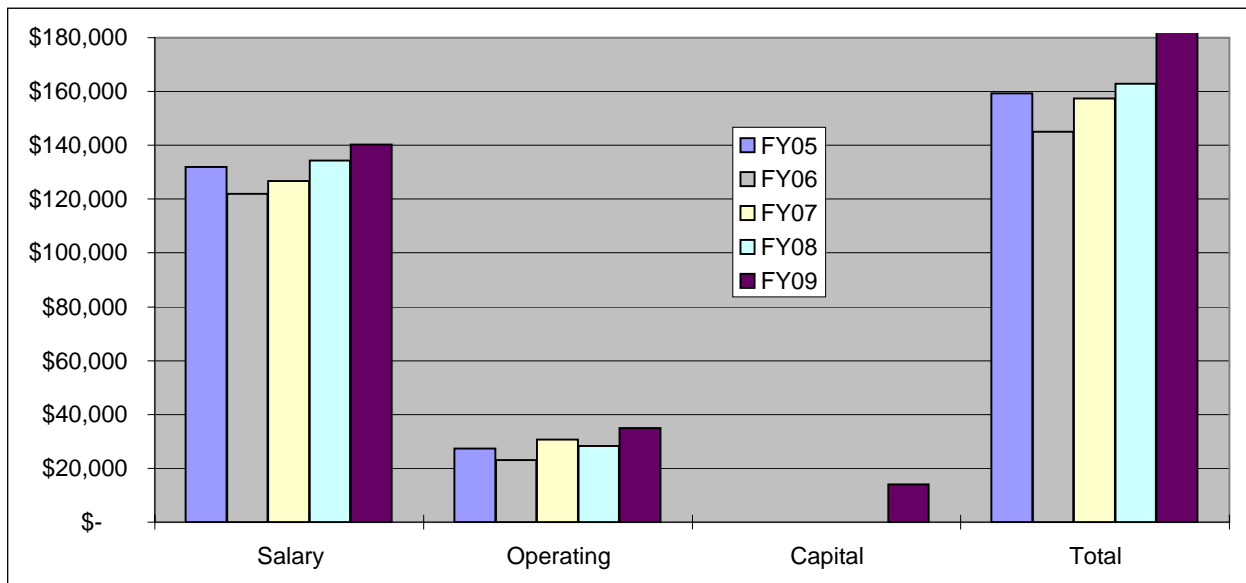
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 522,919	\$ 560,034	\$ 596,631	\$ 669,034	\$ 727,804
Operating	\$ 56,901	\$ 55,123	\$ 63,247	\$ 81,700	\$ 87,450
Capital	\$ 12,163	\$ 9,373	\$ 25,102	\$ 35,905	\$ 3,400
Total	\$ 591,983	\$ 624,530	\$ 684,980	\$ 786,639	\$ 818,654

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

DISASTER AND EMERGENCY

The Disaster and Emergency Services department coordinates disaster planning, response and recovery activities for City and County government to protect life and property. Related responsibilities of this department include rural fire, flood plain, motor pool and telephone administration.

FY09 FTEs FY08 FTEs FY07 FTEs FY06 FTEs
 2.00 2.00 2.00 2.00



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 131,954	\$ 122,023	\$ 126,665	\$ 134,432	\$ 140,393
Operating	\$ 27,384	\$ 23,135	\$ 30,709	\$ 28,400	\$ 35,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Total	\$ 159,338	\$ 145,158	\$ 157,374	\$ 162,832	\$ 189,393

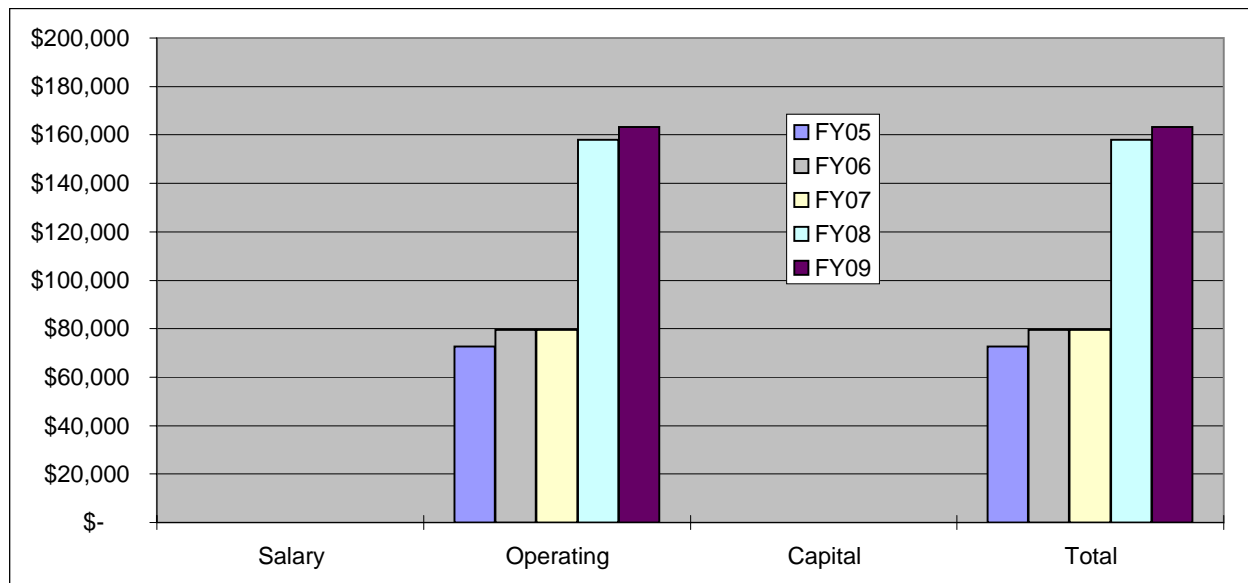
FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

RURAL FIRE PROTECTION

The County contracts with rural fire departments and volunteers to provide fire protection on wild grassland fires.

Fire contracts increased from 3.75 to 6.5 cents per acre in FY08. Flat contract per each district increased from \$2700 to \$7100 annually in FY08 (except for Homewood Park VFD which receives \$4700 flat because of no bldg maint).

Fire contracts increased from 1.75 to 3.75 cents per acre in FY03. Flat contract per each district increased from \$1800 to \$2700 annually in FY03.



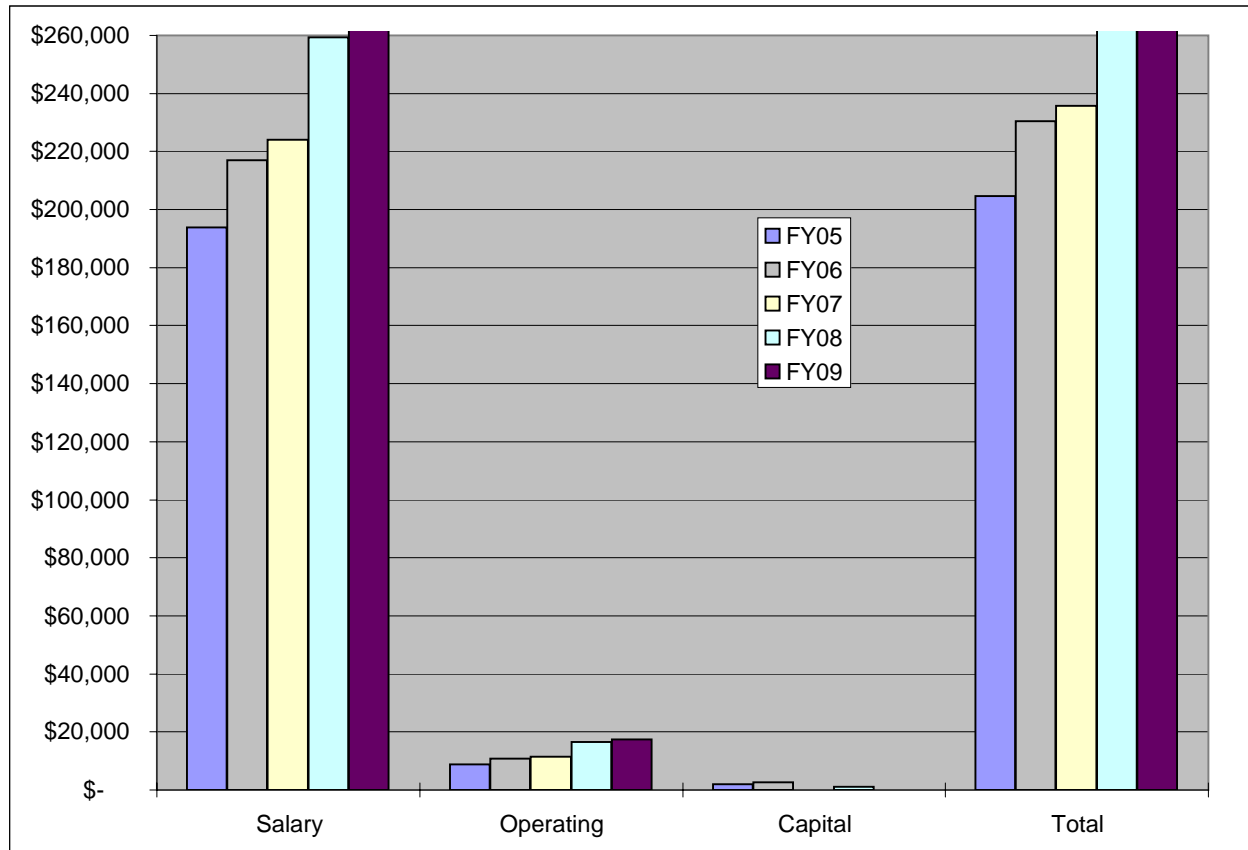
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 72,723	\$ 79,646	\$ 79,481	\$ 157,900	\$ 163,200
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 72,723	\$ 79,646	\$ 79,481	\$ 157,900	\$ 163,200

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

HUMAN RESOURCES (PERSONNEL)

The Human Resources Department provides direction, guidance, and assistance to County officials, supervisors, and employees in the areas of labor and employee relations, compensation, benefits administration, policy and procedure development, recruitment and selection, and staff development and training to promote effective management of County human resources and to ensure County compliance with Federal, State, and local employment regulations.

<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
4.00	4.00	4.00	4.00



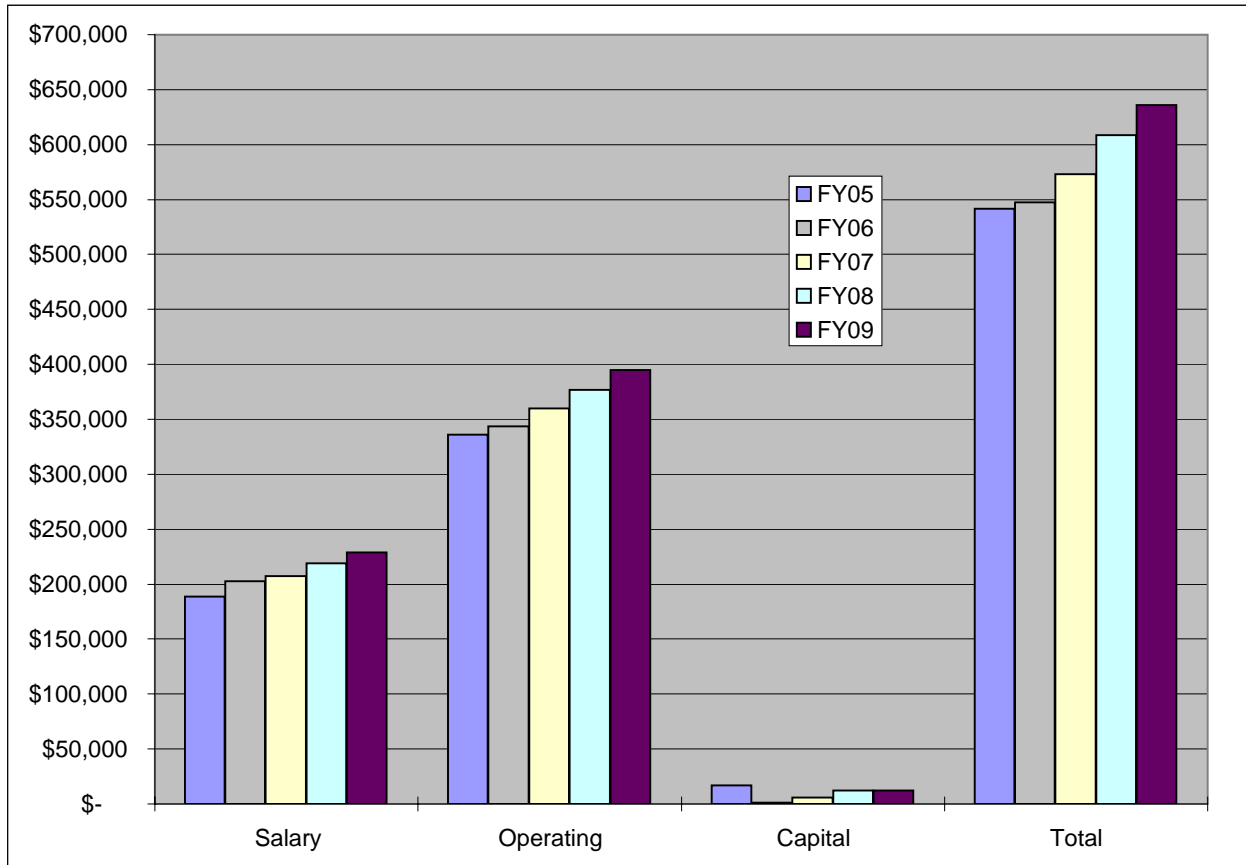
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 193,885	\$ 216,990	\$ 224,158	\$ 259,266	\$ 271,760
Operating	\$ 8,800	\$ 10,749	\$ 11,532	\$ 16,430	\$ 17,430
Capital	\$ 2,015	\$ 2,665	\$ -	\$ 1,000	\$ -
Total	\$ 204,700	\$ 230,404	\$ 235,690	\$ 276,696	\$ 289,190

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

FACILITIES

This department oversees and assists with the maintenance and improvement of the County's buildings, including the Courthouse, Detention Facility, Youth Services Center, and Museums.

<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
4.75	4.75	4.75	4.75



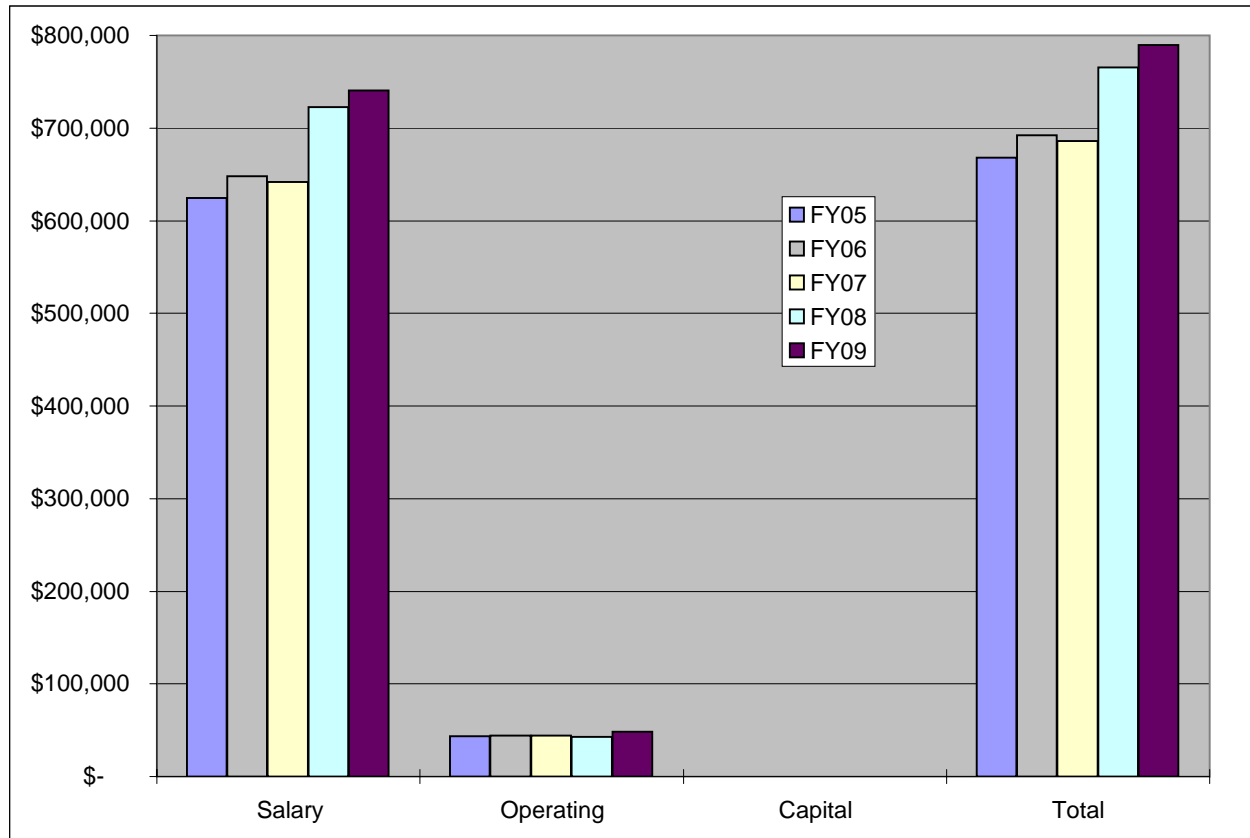
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 188,706	\$ 202,528	\$ 207,591	\$ 219,227	\$ 228,750
Operating	\$ 335,925	\$ 343,414	\$ 359,911	\$ 376,900	\$ 395,050
Capital	\$ 17,025	\$ 1,405	\$ 5,552	\$ 12,200	\$ 12,200
Total	\$ 541,656	\$ 547,347	\$ 573,054	\$ 608,327	\$ 636,000

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

CLERK OF DISTRICT COURT

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

FY09 FTEs FY08 FTEs FY07 FTEs FY06 FTEs
 18 17 17 17

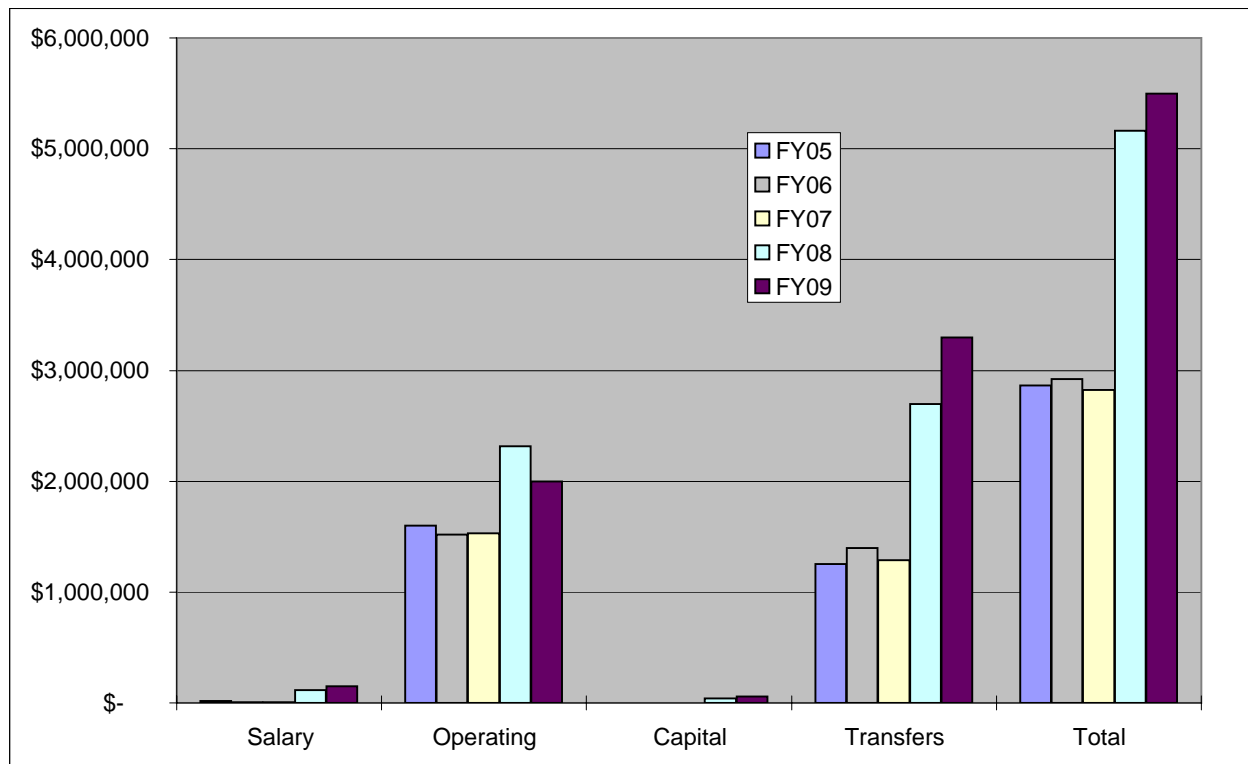


	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 624,345	\$ 648,030	\$ 641,534	\$ 722,795	\$ 740,696
Operating	\$ 43,612	\$ 44,241	\$ 44,227	\$ 42,625	\$ 48,625
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 667,957	\$ 692,271	\$ 685,761	\$ 765,420	\$ 789,321

FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

GENERAL FUND - MISC.

This department is used for nondepartmental expenditures such as employee awards, transfers to other funds, contingency budgets, veteran burial assistance, involuntary commitments, mental health assistance, funding for youth shelter care, postage charges, and other items.
Salary contingency budget is for termination pay and reclassifications.



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 14,480	\$ 4,000	\$ 6,000	\$ 112,900	\$ 150,000
Operating	\$ 1,600,542	\$ 1,518,840	\$ 1,529,307	\$ 2,316,614	\$ 2,000,056
Capital	\$ -	\$ -	\$ 1,875	\$ 40,000	\$ 55,000
Transfers	\$ 1,251,714	\$ 1,400,287	\$ 1,287,675	\$ 2,695,609	\$ 3,295,328
Total	\$ 2,866,736	\$ 2,923,127	\$ 2,824,857	\$ 5,165,123	\$ 5,500,384