

GENERAL FUND

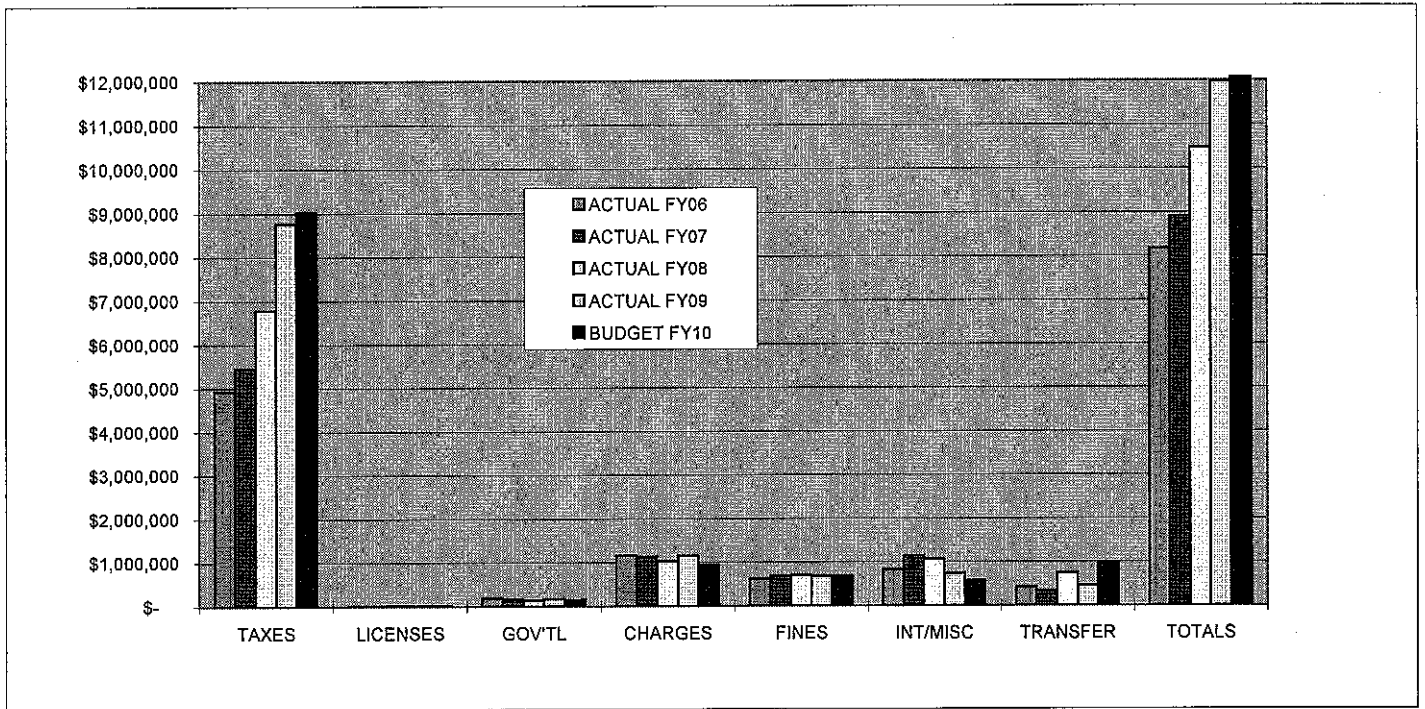
FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

GENERAL FUND

Millage change primarily result of 1.112% inflation adjustment.

TAX REVENUE	\$	9,017,046	FY 09 MILLS	32.69
NON-TAX REVENUE		3,336,189	FY 10 MILLS	33.04
TOTAL REVENUES	\$	12,353,235	Millage Change	0.35
Use / (Source) of Reserves		386,452		
TOTAL RESOURCES USED	\$	12,739,687		

BASE APPROPRIATIONS	\$	12,339,687	Reserves 7/1/09	\$ 4,313,006
Conting, One-time, Bldg trans		400,000	(Use)/Source of Reserves	(386,452)
TOTAL APPROPRIATIONS	\$	12,739,687	Proj. Res. 6/30/10	\$ 3,926,554

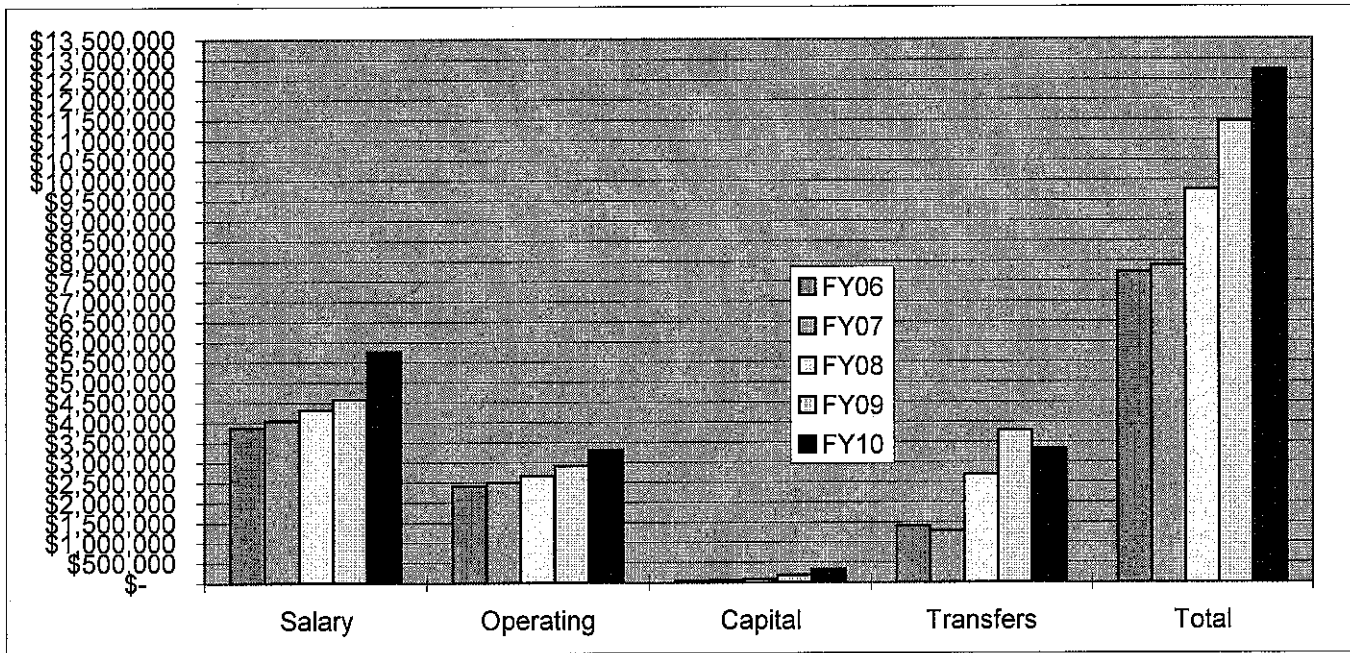


	ACTUAL FY06	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10
TAXES	\$ 4,923,320	\$ 5,444,532	\$ 6,776,636	\$ 8,754,362	\$ 9,017,046
LICENSES	\$ 15,110	\$ 18,235	\$ 20,040	\$ 15,185	\$ 15,200
GOV'TL	\$ 188,983	\$ 164,057	\$ 135,891	\$ 170,808	\$ 146,550
CHARGES	\$ 1,153,180	\$ 1,128,342	\$ 1,028,637	\$ 1,152,261	\$ 947,250
FINES	\$ 623,223	\$ 679,438	\$ 697,696	\$ 675,226	\$ 680,000
INT/MISC	\$ 834,421	\$ 1,140,078	\$ 1,068,626	\$ 742,806	\$ 570,000
TRANSFER	\$ 427,162	\$ 327,030	\$ 744,429	\$ 462,488	\$ 977,189
TOTALS	\$ 8,165,399	\$ 8,901,712	\$ 10,471,955	\$ 11,973,136	\$ 12,353,235

FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

GENERAL FUND - TOTALS

	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
Commissioners	5.00	5.00	5.00	5.00
Clerk & Recorder	8.00	8.00	8.00	8.00
Election	4.00	4.00	4.00	4.00
Supt. of Schools	1.50	1.50	1.50	1.50
Surveyor	- 0-	- 0-	- 0-	- 0-
Finance	6.70	6.70	6.70	7.20
Treasurer	23.00	23.00	23.00	23.00
Auditor	3.00	3.00	3.00	3.00
Info Technology	10.00	10.00	10.00	10.00
Justice Court	16.00	16.00	15.00	15.00
Disaster & Emerg	2.25	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	88.20	87.95	86.95	87.45



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 3,867,174	\$ 4,047,330	\$ 4,317,391	\$ 4,578,083	\$ 5,760,426
Operating	\$ 2,409,740	\$ 2,497,369	\$ 2,679,366	\$ 2,915,097	\$ 3,314,278
Capital	\$ 36,795	\$ 55,351	\$ 81,141	\$ 180,350	\$ 327,091
Transfers	\$ 1,400,287	\$ 1,287,675	\$ 2,695,609	\$ 3,782,328	\$ 3,337,891
Total	\$ 7,713,996	\$ 7,887,725	\$ 9,773,507	\$ 11,455,858	\$ 12,739,687

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

FINAL FY 2009-10 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

TOTAL GENERAL FUND FTE AND SALARY RECAP

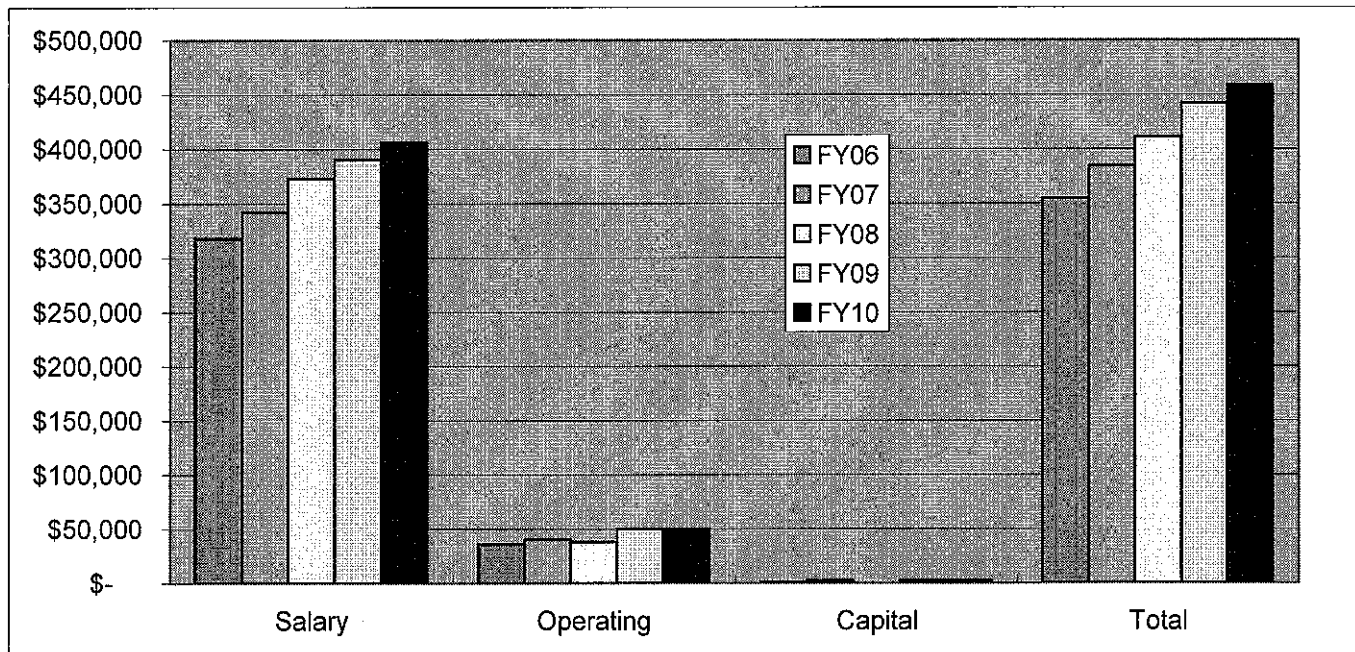
Dept	FY10 FTE's	FY09 FTE's	FY08 FTE's	FY07 FTE's	FY10 SALARY	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	7.070% RETIRE- MENT	TOTAL SALARY & BENEFITS
100 COMMISSIONERS	5.0	5.0	5.0	5.0	318,065	110	4,101	35,940	24,332	536	22,487	406,590
102 CLERK & RECORDER	8.0	8.0	8.0	8.0	270,167	277	4,165	57,504	20,668	561	19,101	373,304
104 ELECTIONS	4.0	4.0	4.0	4.0	179,954	400	3,760	28,752	13,766	356	12,723	240,252
106 SUPT OF SCHOOLS	1.5	1.5	1.5	1.50	74,630	51	1,050	10,782	5,709	172	229	98,062
111 FINANCE	6.7	6.7	6.70	7.20	338,515	508	4,481	46,003	25,896	695	1,077	441,108
113 TREASURER	23.0	23.0	23.0	23.0	729,702	966	11,914	161,730	55,822	1,654	2,319	1,015,698
114 AUDITOR	3.0	3.0	3.0	3.0	150,567	107	2,182	21,564	11,518	300	482	197,364
115 INFORMATION TECHNOLOG	10.0	10.0	10.0	10.0	478,397	718	14,712	71,880	36,597	1,047	1,531	638,705
121 JUSTICE COURT	16.0	16.0	15.0	15.0	563,452	607	8,758	115,008	43,104	1,179	39,235	773,105
124 DES	2.3	2.0	2.0	2.0	132,270	198	1,776	16,173	10,119	240	9,351	170,551
144 PERSONNEL	4.0	4.0	4.0	4.0	225,348	338	3,302	28,752	17,239	404	15,932	291,989
145 FACILITIES	4.75	4.75	4.8	4.8	170,984	256	10,651	34,143	13,079	401	12,087	242,115
221 CLERK OF COURT	19.0	18.0	17.0	17.0	543,015	723	8,660	136,572	41,541	1,255	38,108	771,583
199 MISC - CONTINGENCY					100,000	0	0	0	0	0	0	100,000
TOTAL GENERAL FUND	107.20	105.95	103.95	104.45	4,275,045	5,260	79,512	764,803	319,391	8,802	13,159	5,760,426

FY09-10 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.

<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
5.00	5.00	5.00	5.00



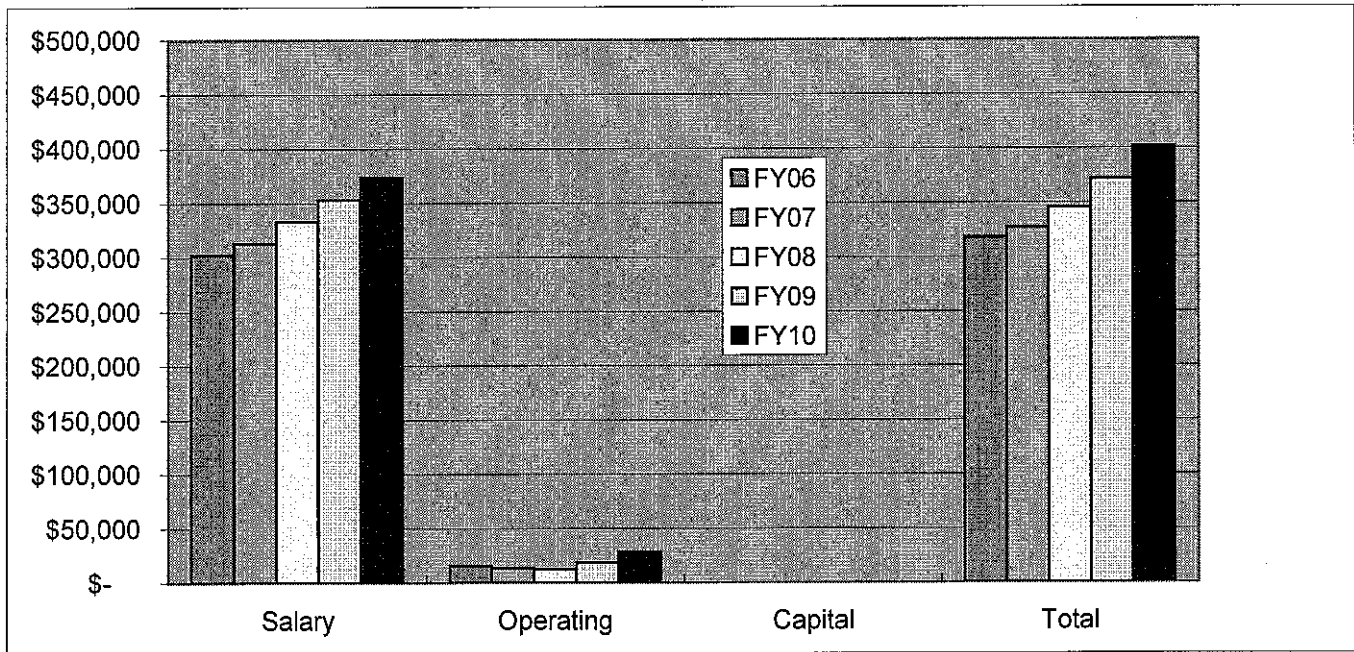
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 317,913	\$ 342,259	\$ 372,801	\$ 390,288	\$ 406,590
Operating	\$ 35,732	\$ 40,231	\$ 38,110	\$ 49,900	\$ 49,900
Capital	\$ 808	\$ 1,944	\$ -	\$ 2,000	\$ 2,000
Total	\$ 354,453	\$ 384,434	\$ 410,911	\$ 442,188	\$ 458,490

FY09-10 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.

<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
8.0	8.0	8.0	8.0



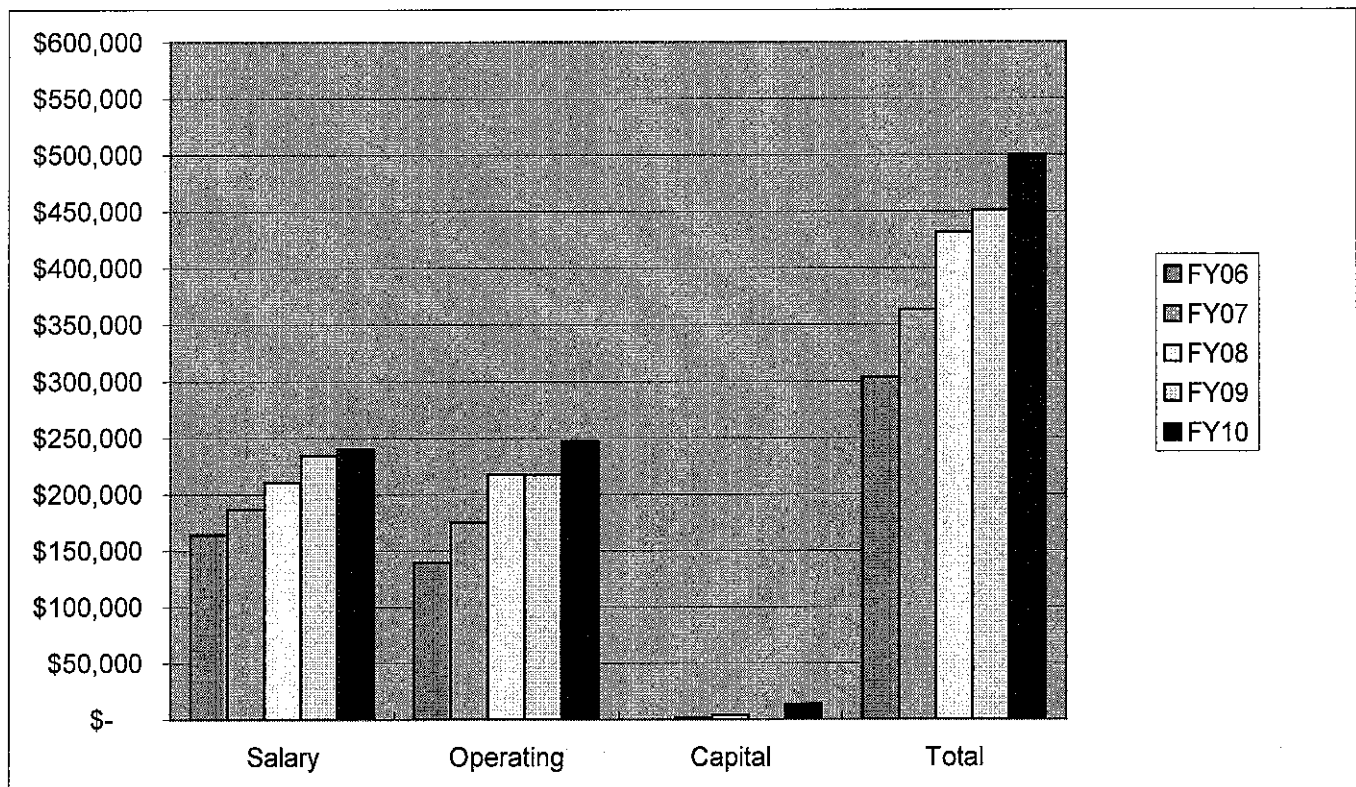
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 302,388	\$ 313,233	\$ 333,383	\$ 353,244	\$ 373,304
Operating	\$ 15,479	\$ 13,600	\$ 11,960	\$ 18,435	\$ 28,435
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 317,867	\$ 326,833	\$ 345,343	\$ 371,679	\$ 401,739

FY09-10 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.

<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
4.00	4.00	4.00	4.00



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 164,020	\$ 186,726	\$ 210,381	\$ 234,348	\$ 240,252
Operating	\$ 139,507	\$ 175,313	\$ 217,579	\$ 217,116	\$ 247,116
Capital	\$ -	\$ 1,448	\$ 3,884	\$ -	\$ 13,380
Total	\$ 303,527	\$ 363,487	\$ 431,844	\$ 451,464	\$ 500,748

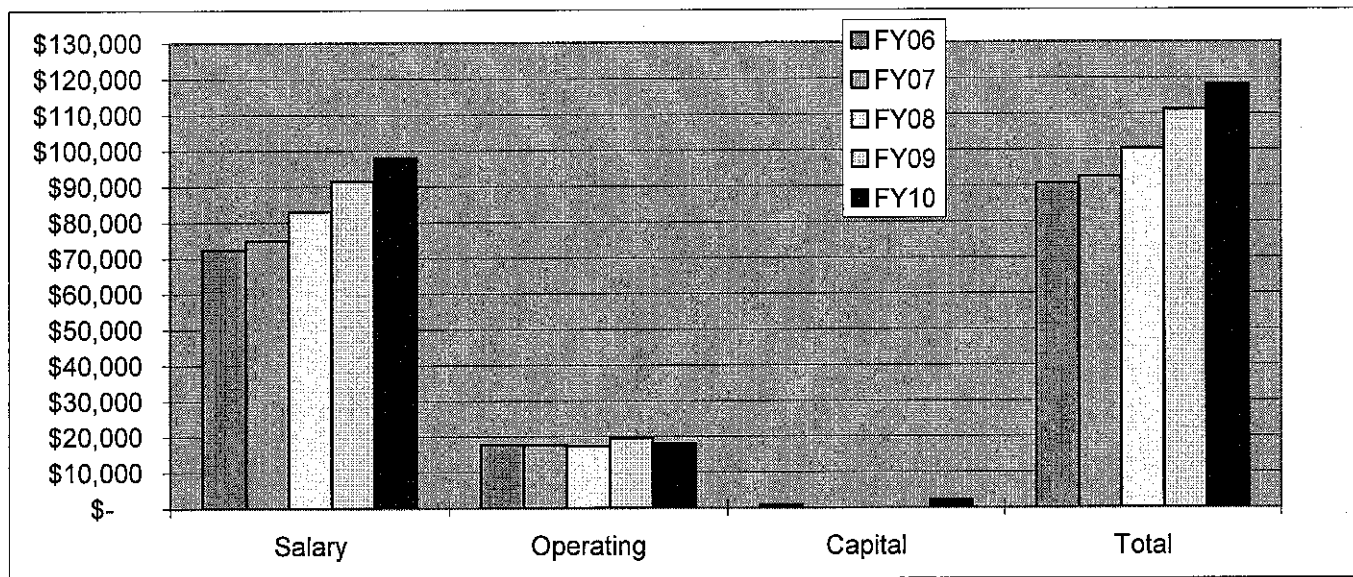
FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SUPERINTENDENT OF SCHOOLS

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>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 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.



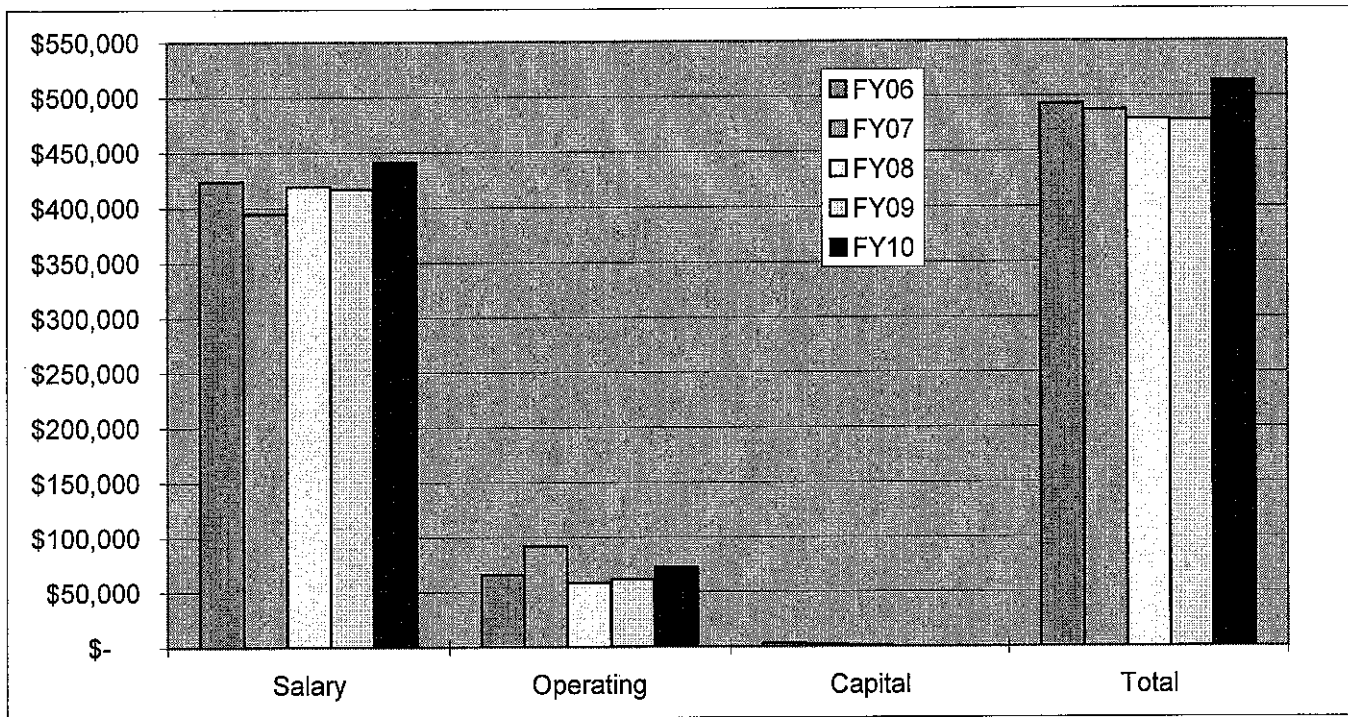
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 72,254	\$ 74,849	\$ 83,097	\$ 91,547	\$ 98,062
Operating	\$ 17,710	\$ 17,751	\$ 17,288	\$ 19,550	\$ 18,050
Capital	\$ 766	\$ -	\$ -	\$ -	\$ 2,040
Total	\$ 90,730	\$ 92,600	\$ 100,385	\$ 111,097	\$ 118,152

FY09-10 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>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
6.70	6.70	6.70	7.20

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

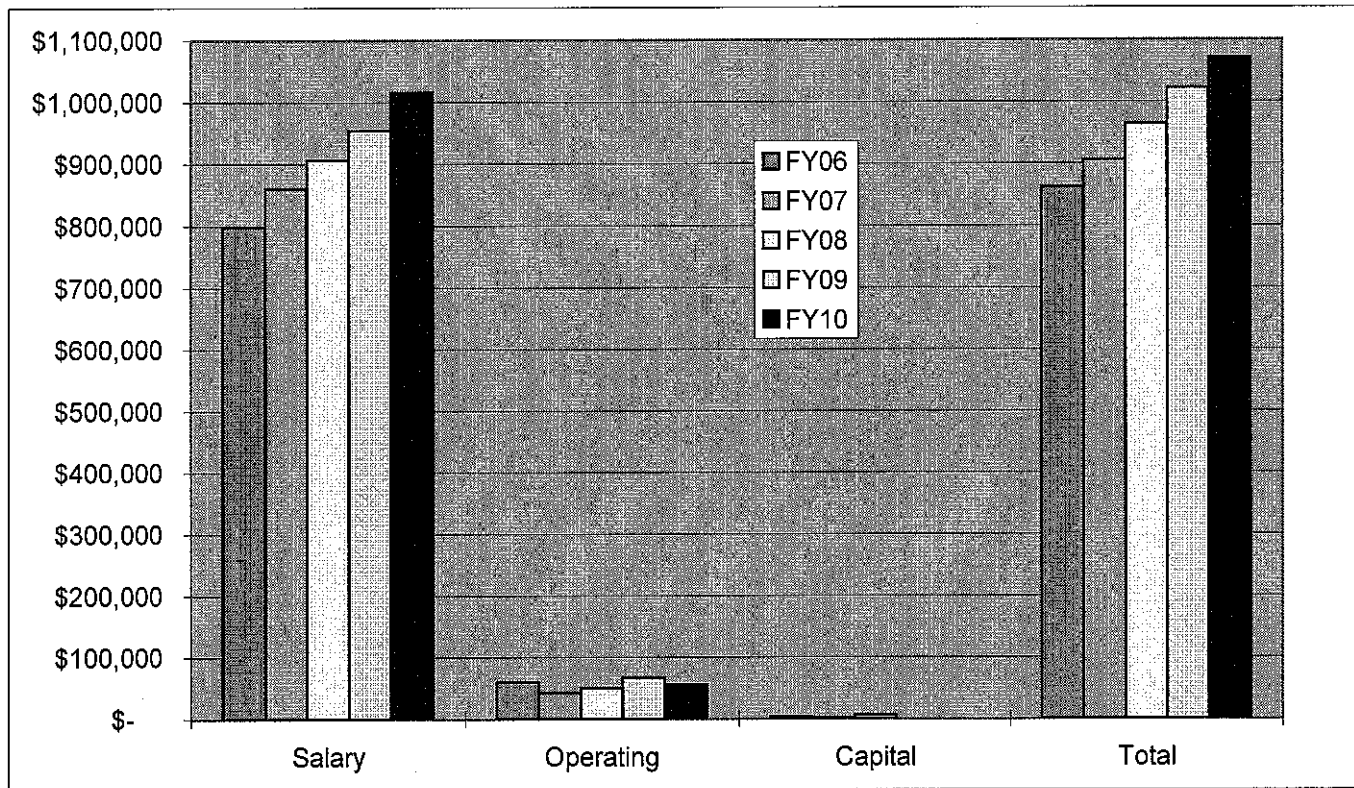


	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 423,816	\$ 394,226	\$ 419,227	\$ 416,837	\$ 441,108
Operating	\$ 65,773	\$ 91,613	\$ 58,493	\$ 61,575	\$ 72,375
Capital	\$ 3,274	\$ 1,691	\$ 1,095	\$ -	\$ -
Total	\$ 492,863	\$ 487,530	\$ 478,815	\$ 478,412	\$ 513,483

FY09-10 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>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
23.00	23.00	23.00	23.00

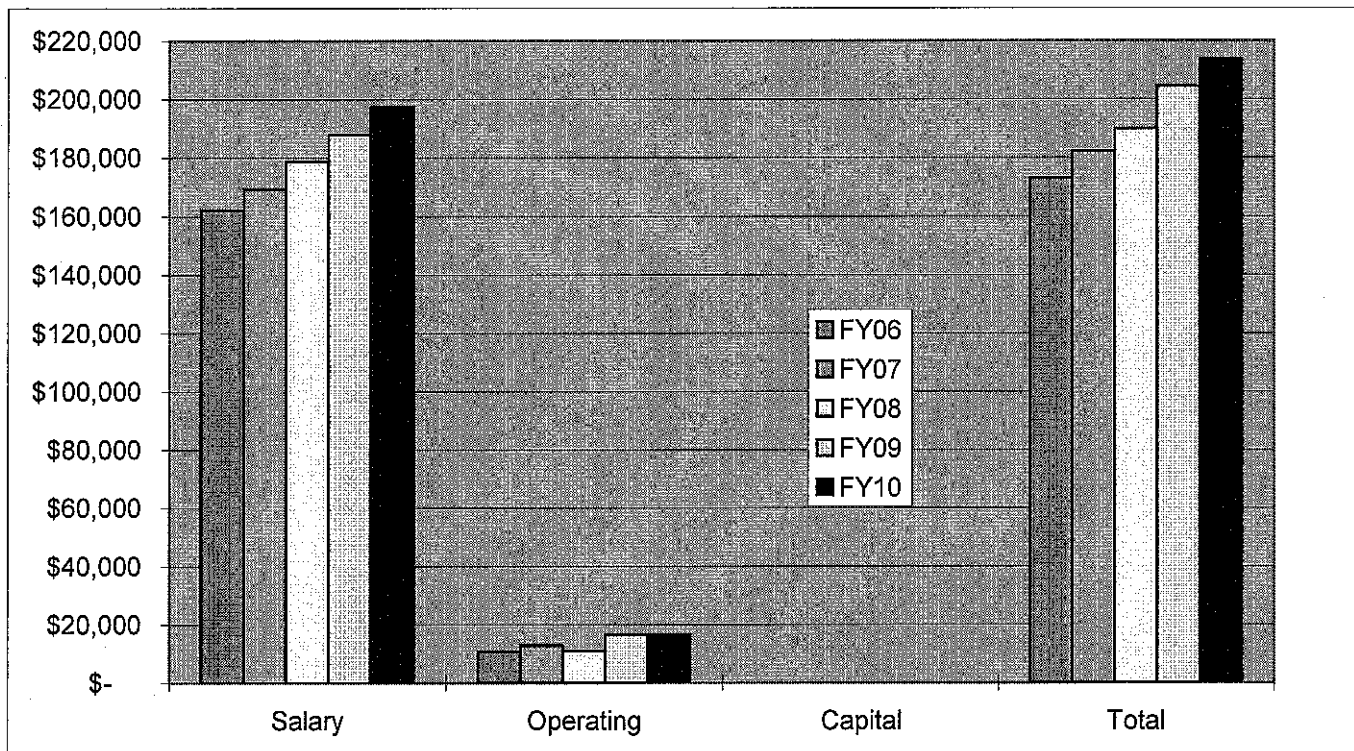


	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 797,653	\$ 860,292	\$ 906,807	\$ 954,310	\$ 1,015,698
Operating	\$ 60,237	\$ 43,254	\$ 50,466	\$ 67,585	\$ 55,550
Capital	\$ 3,695	\$ 2,185	\$ 6,422	\$ -	\$ -
Total	\$ 861,585	\$ 905,731	\$ 963,695	\$ 1,021,895	\$ 1,071,248

FY09-10 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>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
3.00	3.00	3.00	3.00

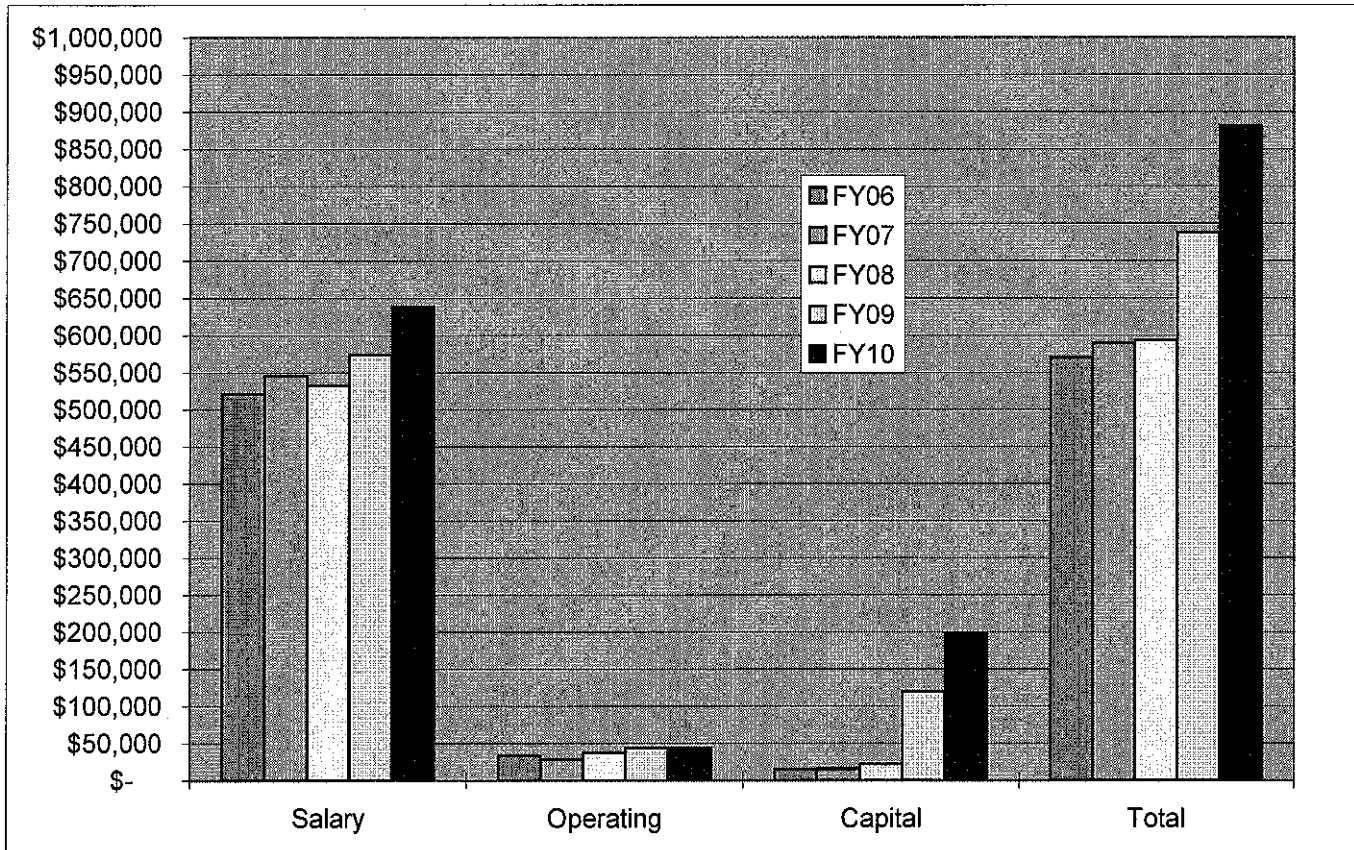


	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 162,182	\$ 169,376	\$ 178,875	\$ 187,997	\$ 197,364
Operating	\$ 10,793	\$ 12,846	\$ 10,995	\$ 16,450	\$ 16,450
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 172,975	\$ 182,222	\$ 189,870	\$ 204,447	\$ 213,814

FY09-10 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.

<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
10.00	10.00	10.00	10.00



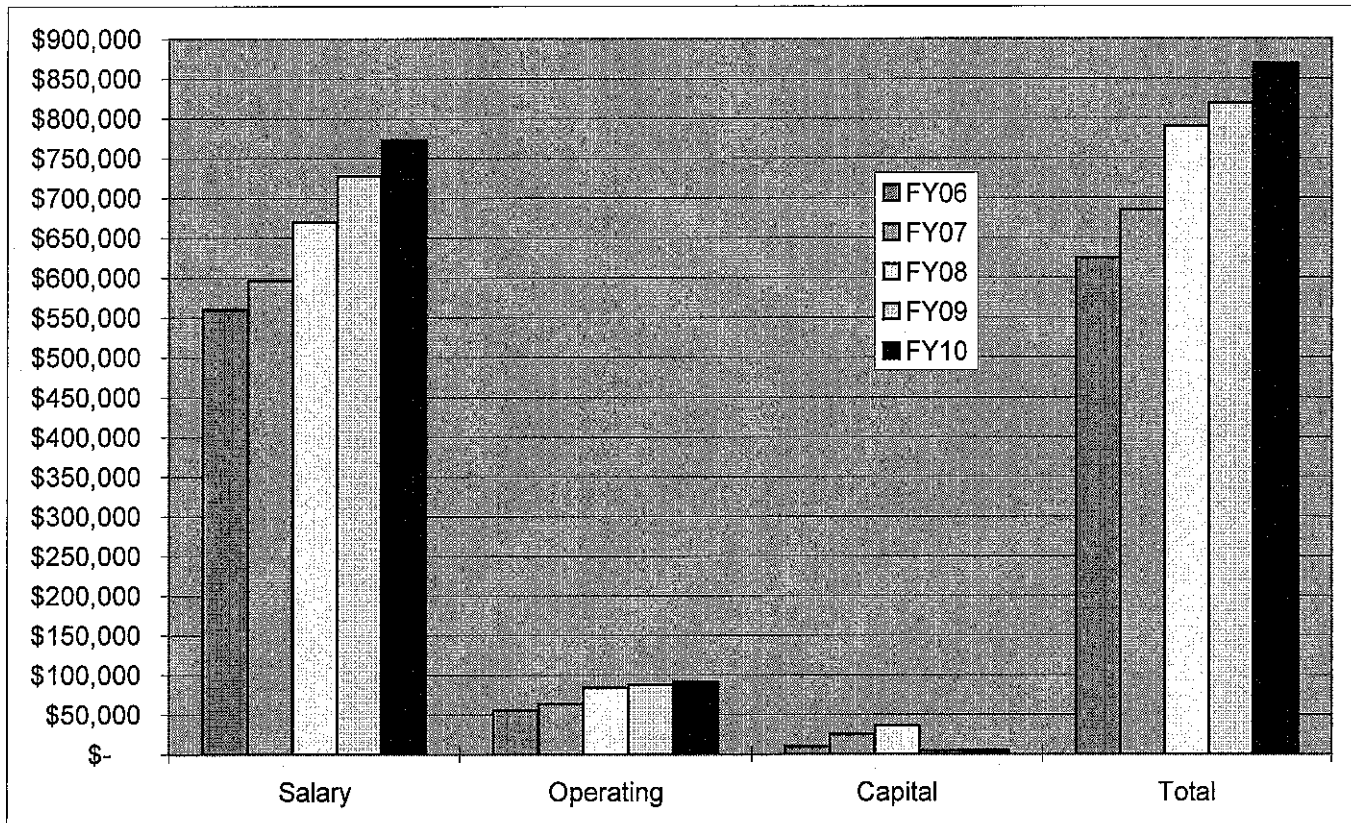
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 521,373	\$ 545,324	\$ 532,766	\$ 573,806	\$ 638,705
Operating	\$ 33,602	\$ 28,574	\$ 38,092	\$ 43,900	\$ 43,700
Capital	\$ 14,809	\$ 15,554	\$ 22,185	\$ 119,900	\$ 199,000
Total	\$ 569,784	\$ 589,452	\$ 593,043	\$ 737,606	\$ 881,405

FY09-10 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>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
16.00	16.00	15.00	15.00



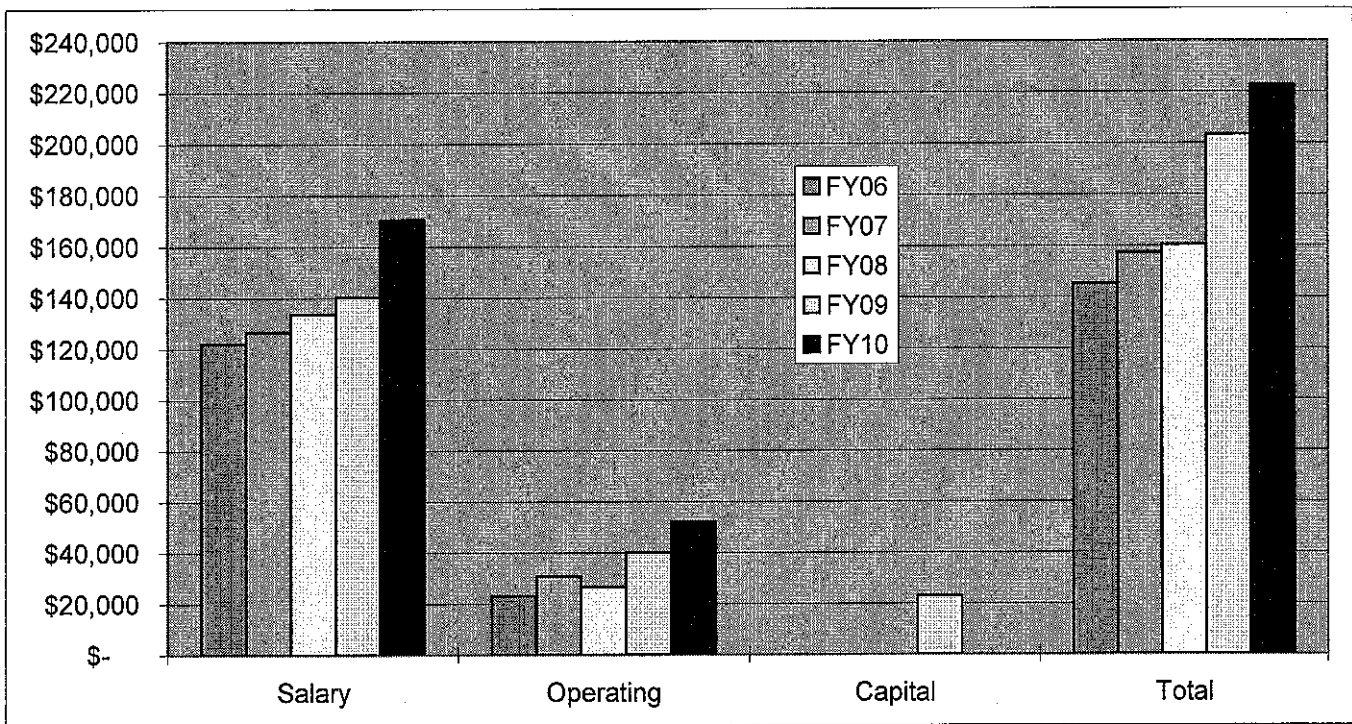
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 560,034	\$ 596,631	\$ 670,158	\$ 727,803	\$ 773,105
Operating	\$ 55,123	\$ 63,247	\$ 83,730	\$ 87,450	\$ 91,040
Capital	\$ 9,373	\$ 25,102	\$ 35,905	\$ 4,150	\$ 5,350
Total	\$ 624,530	\$ 684,980	\$ 789,793	\$ 819,403	\$ 869,495

FY09-10 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.

<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
2.25	2.00	2.00	2.00



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 122,023	\$ 126,665	\$ 133,765	\$ 140,393	\$ 170,551
Operating	\$ 23,135	\$ 30,709	\$ 26,586	\$ 40,000	\$ 52,018
Capital	\$ -	\$ -	\$ -	\$ 23,000	\$ -
Total	\$ 145,158	\$ 157,374	\$ 160,351	\$ 203,393	\$ 222,569

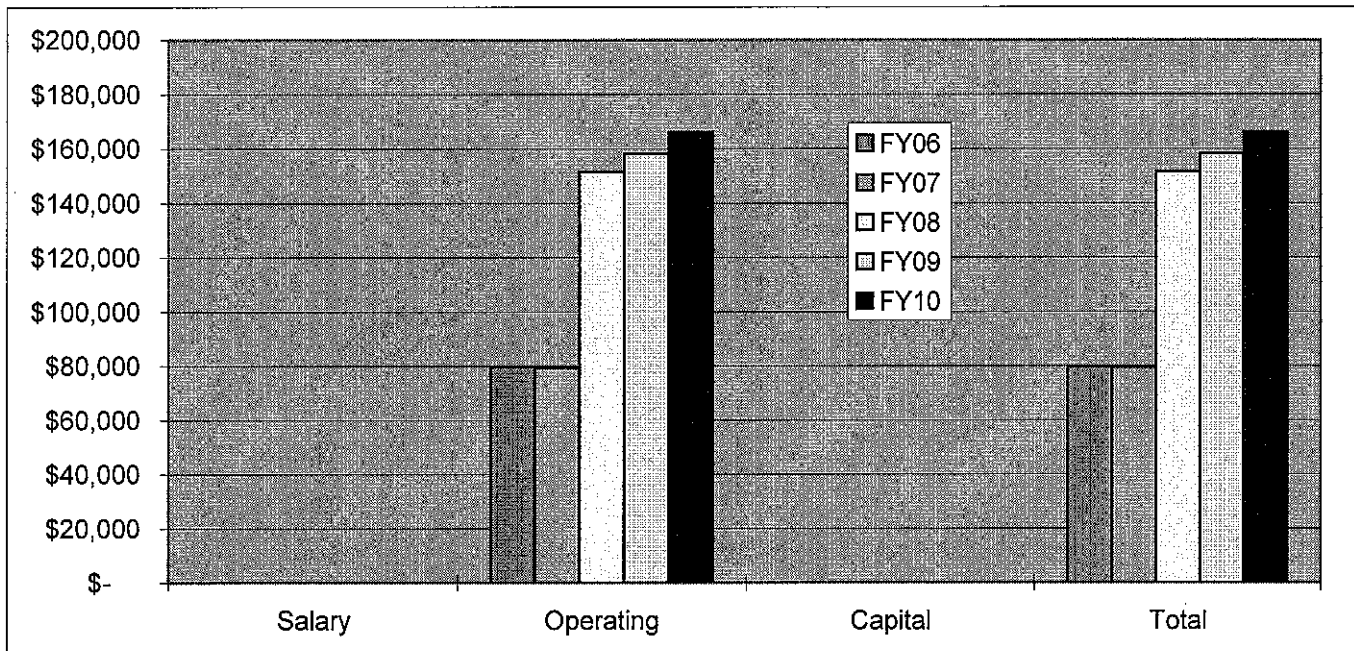
FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.



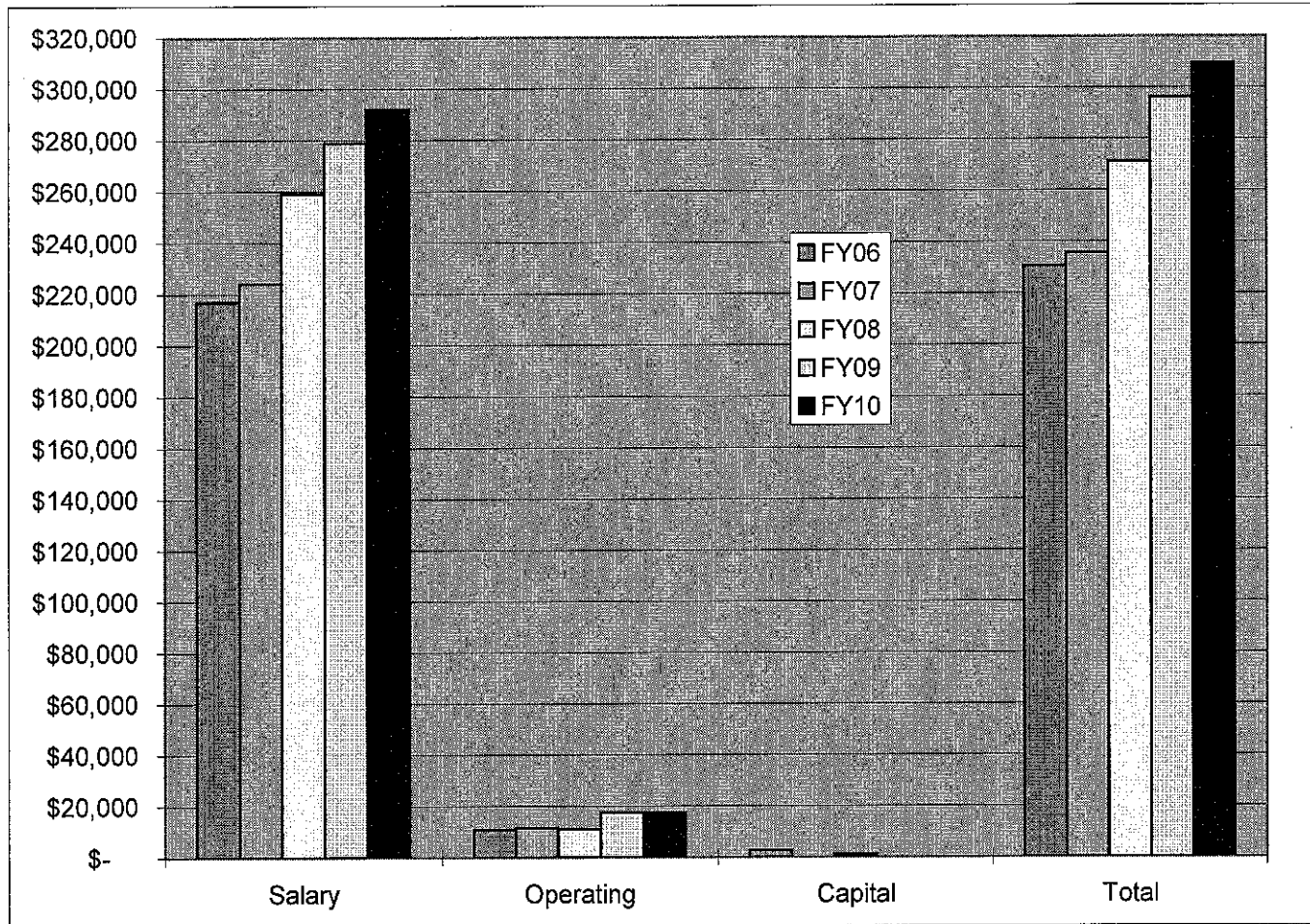
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 79,646	\$ 79,481	\$ 151,593	\$ 158,200	\$ 166,109
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 79,646	\$ 79,481	\$ 151,593	\$ 158,200	\$ 166,109

FY09-10 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>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
4.00	4.00	4.00	4.00

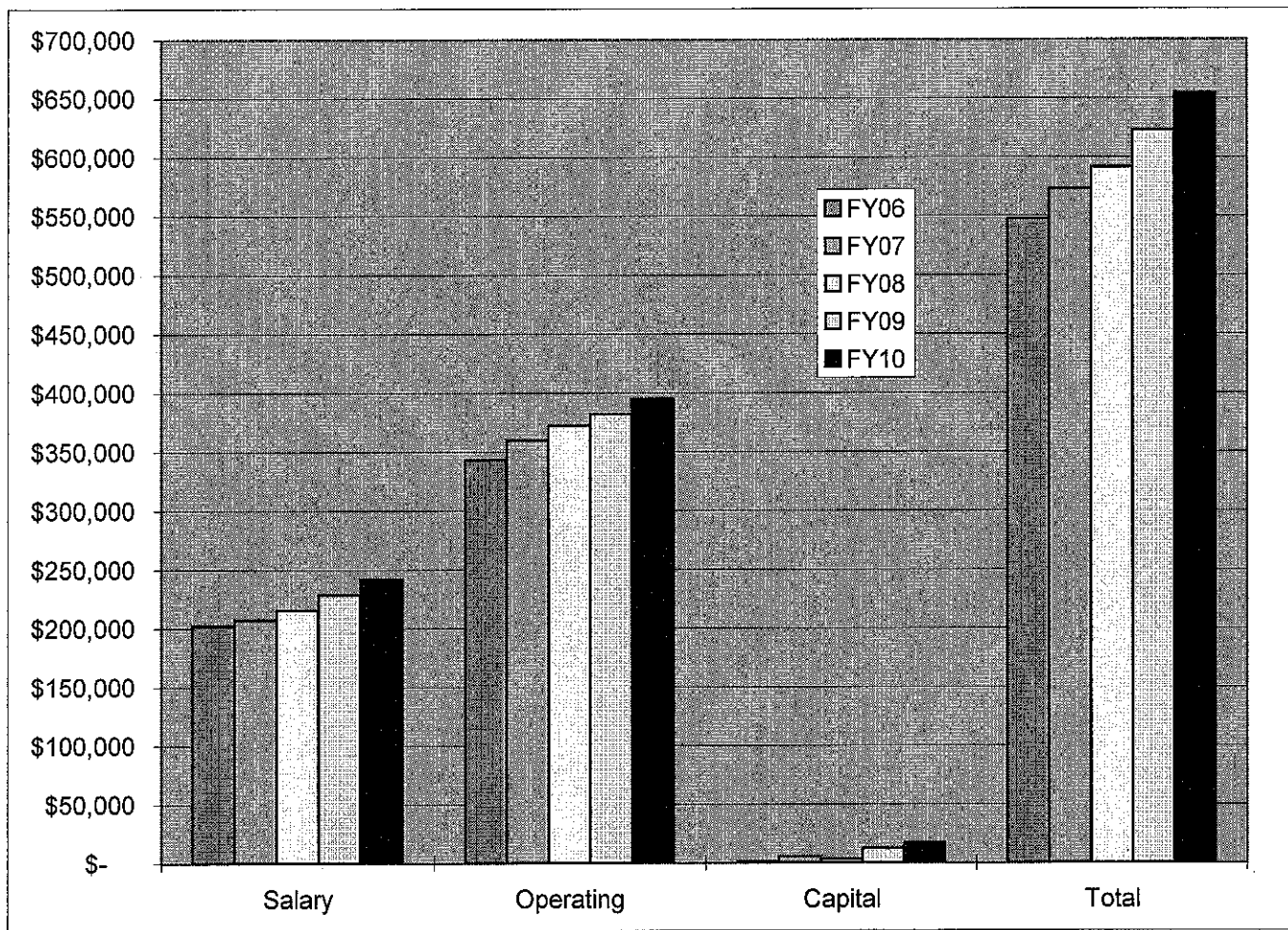


	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 216,990	\$ 224,158	\$ 259,205	\$ 278,759	\$ 291,989
Operating	\$ 10,749	\$ 11,532	\$ 10,958	\$ 17,430	\$ 17,430
Capital	\$ 2,665	\$ -	\$ 975	\$ -	\$ -
Total	\$ 230,404	\$ 235,690	\$ 271,138	\$ 296,189	\$ 309,419

FY09-10 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>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
4.75	4.75	4.75	4.75



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 202,528	\$ 207,591	\$ 215,926	\$ 228,751	\$ 242,115
Operating	\$ 343,414	\$ 359,911	\$ 372,486	\$ 382,050	\$ 395,050
Capital	\$ 1,405	\$ 5,552	\$ 3,050	\$ 12,200	\$ 17,261
Total	\$ 547,347	\$ 573,054	\$ 591,462	\$ 623,001	\$ 654,426

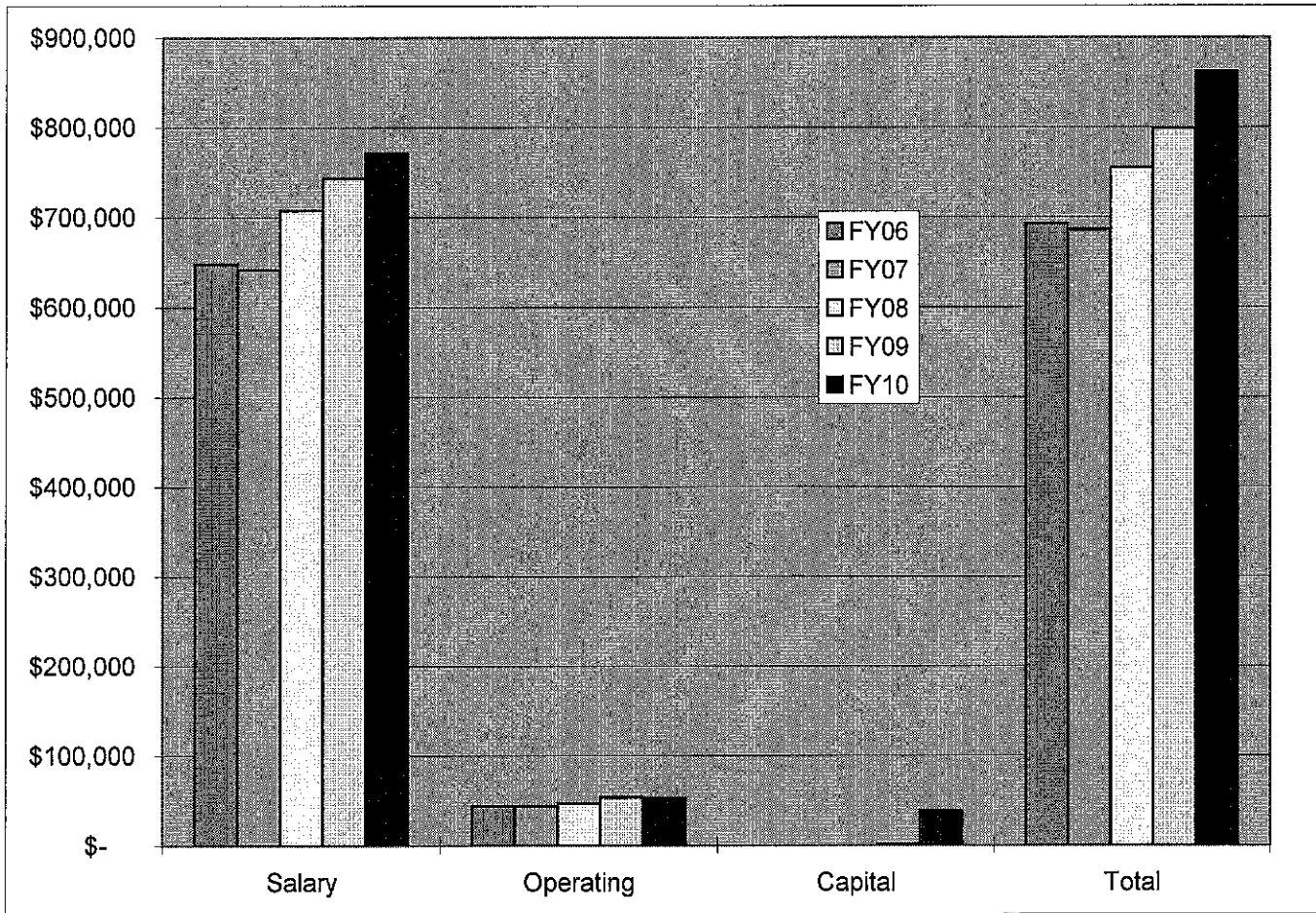
FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY10 FTEs FY09 FTEs FY08 FTEs FY07 FTEs
 19 18 17 17

Clerk of Court Department transferred from District Court Fund to General Fund in FY09

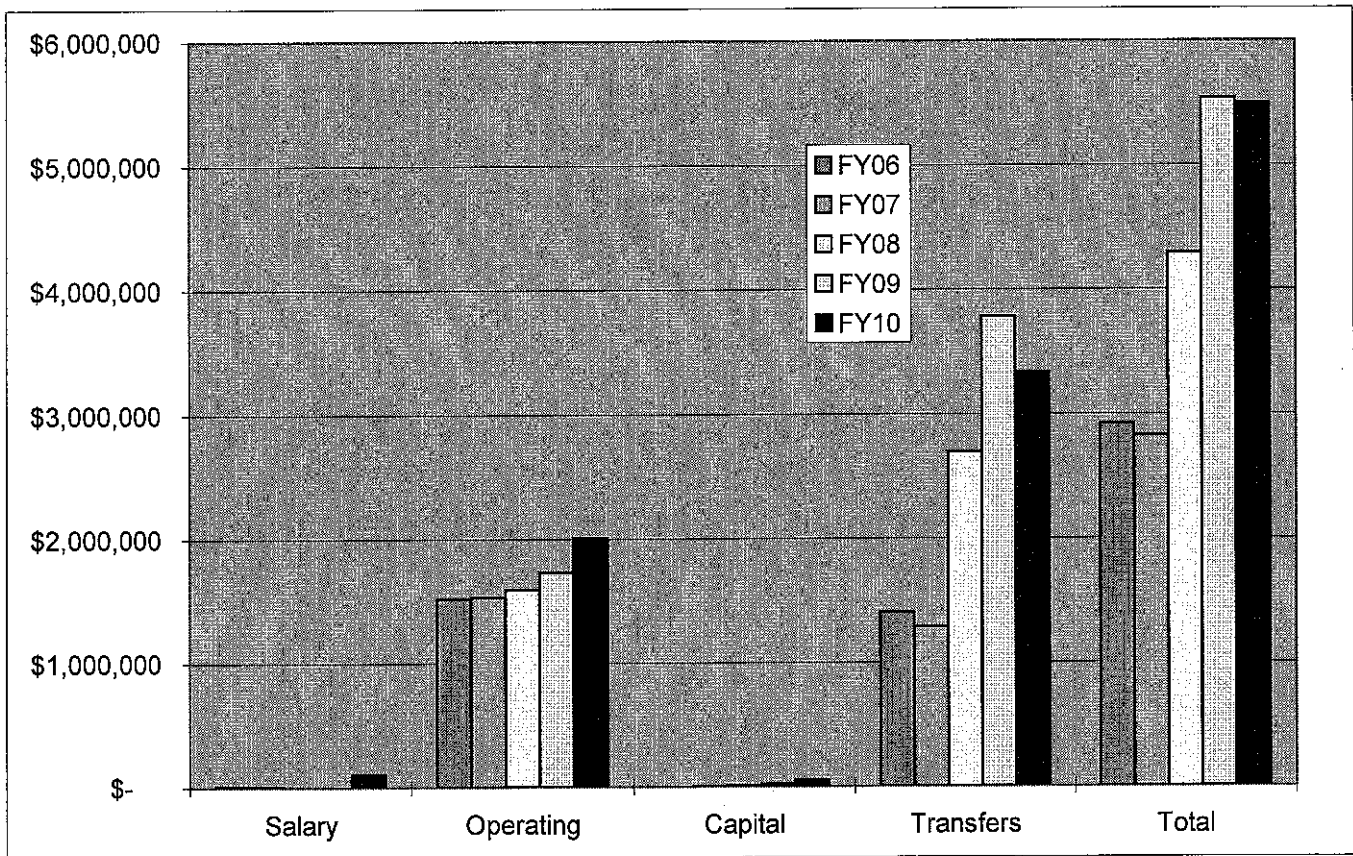


	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 648,030	\$ 641,534	\$ 707,408	\$ 743,695	\$ 771,583
Operating	\$ 44,241	\$ 44,227	\$ 47,065	\$ 53,625	\$ 52,625
Capital	\$ -	\$ -	\$ -	\$ 1,250	\$ 38,060
Total	\$ 692,271	\$ 685,761	\$ 754,473	\$ 798,570	\$ 862,268

FY09-10 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 FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 4,000	\$ 6,000	\$ 1,000	\$ -	\$ 100,000
Operating	\$ 1,518,840	\$ 1,529,307	\$ 1,591,030	\$ 1,735,456	\$ 2,008,430
Capital	\$ -	\$ 1,875	\$ 7,625	\$ 19,100	\$ 50,000
Transfers	\$ 1,400,287	\$ 1,287,675	\$ 2,695,609	\$ 3,782,328	\$ 3,337,891
Total	\$ 2,923,127	\$ 2,824,857	\$ 4,295,264	\$ 5,536,884	\$ 5,496,322