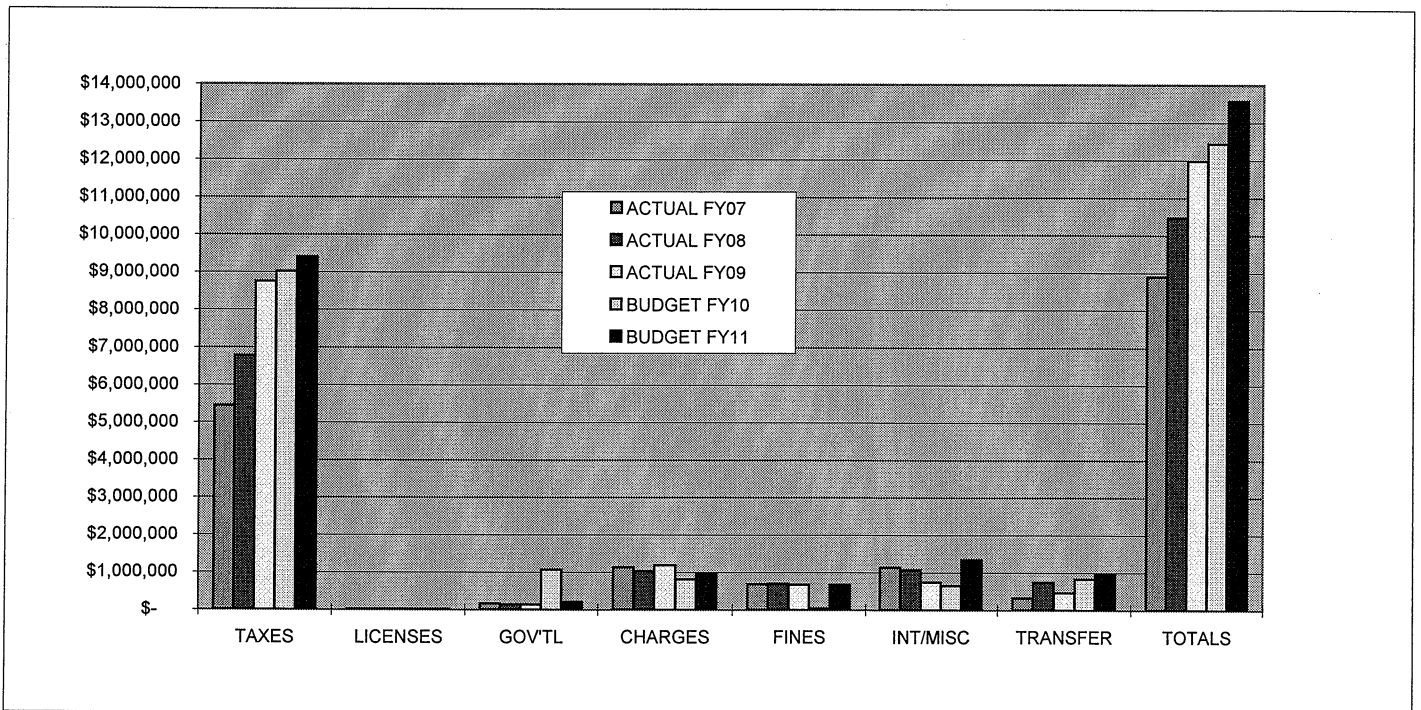


GENERAL FUND

FY 10-11 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

GENERAL FUND

TAX REVENUE	\$	9,407,952		FY 10 MILLS	33.04
NON-TAX REVENUE		4,162,549		FY 11 MILLS	33.07
TOTAL REVENUES	\$	13,570,501		Millage Change	0.03
Use / (Source) of Reserves		1,098,103			
TOTAL RESOURCES USED	\$	14,668,604			
BASE APPROPRIATIONS	\$	13,443,604		Est. Reserves 7/1/10	\$ 4,980,545
Conting. One-time, Bldg trans		1,225,000		(Use)/Source of Reserves	(1,098,103)
TOTAL APPROPRIATIONS	\$	14,668,604		Proj. Res. 6/30/11	\$ 3,882,442

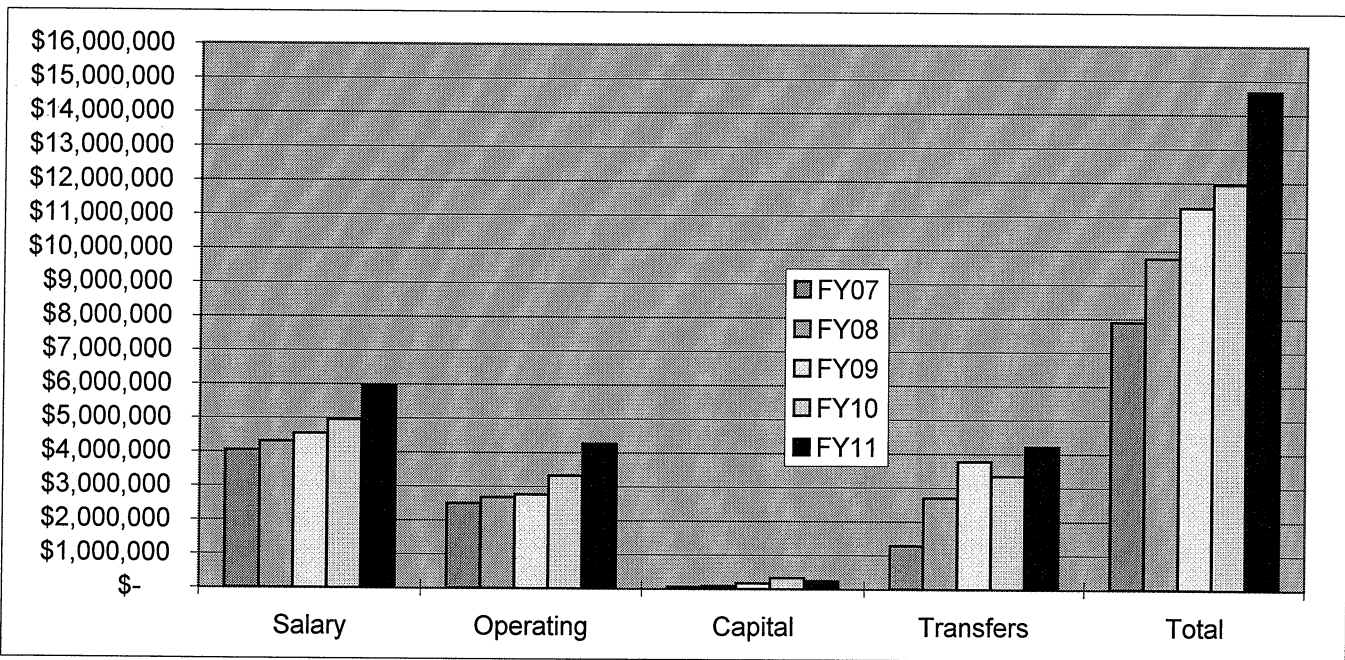


	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10	BUDGET FY11
TAXES	\$ 5,444,532	\$ 6,776,636	\$ 8,754,362	\$ 9,017,046	\$ 9,407,952
LICENSES	\$ 18,235	\$ 20,040	\$ 15,185	\$ 15,200	\$ 14,900
GOV'TL	\$ 164,057	\$ 135,891	\$ 139,072	\$ 1,070,800	\$ 208,136
CHARGES	\$ 1,128,342	\$ 1,028,637	\$ 1,183,997	\$ 813,000	\$ 960,000
FINES	\$ 679,438	\$ 697,696	\$ 675,226	\$ 45,000	\$ 675,000
INT/MISC	\$ 1,140,078	\$ 1,068,626	\$ 742,806	\$ 650,487	\$ 1,345,000
TRANSFER	\$ 327,030	\$ 744,429	\$ 462,488	\$ 826,701	\$ 959,513
TOTALS	\$ 8,901,712	\$ 10,471,955	\$ 11,973,136	\$ 12,438,234	\$ 13,570,501

FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

GENERAL FUND - TOTALS

	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 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	0.75	1.50	1.50	1.50
Finance	6.70	6.70	6.70	6.70
Treasurer	24.00	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	16.00	15.00
Disaster & Emerg	2.08	2.25	2.00	2.00
Personnel	4.00	4.00	4.00	4.00
Facilities	4.75	4.75	4.75	4.75
Clerk of Court	19.00	19.00	18.00	17.00
TOTAL	107.28	107.20	105.95	103.95



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 4,047,330	\$ 4,317,391	\$ 4,549,680	\$ 4,955,439	\$ 5,962,800
Operating	\$ 2,497,369	\$ 2,679,366	\$ 2,764,544	\$ 3,325,753	\$ 4,262,684
Capital	\$ 55,351	\$ 81,141	\$ 168,334	\$ 329,331	\$ 237,071
Transfers	\$ 1,287,675	\$ 2,695,609	\$ 3,780,448	\$ 3,337,892	\$ 4,206,049
Total	\$ 7,887,725	\$ 9,773,507	\$ 11,263,006	\$ 11,948,415	\$ 14,668,604

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

FINAL FY 2010-11 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

TOTAL GENERAL FUND FTE AND SALARY RECAP

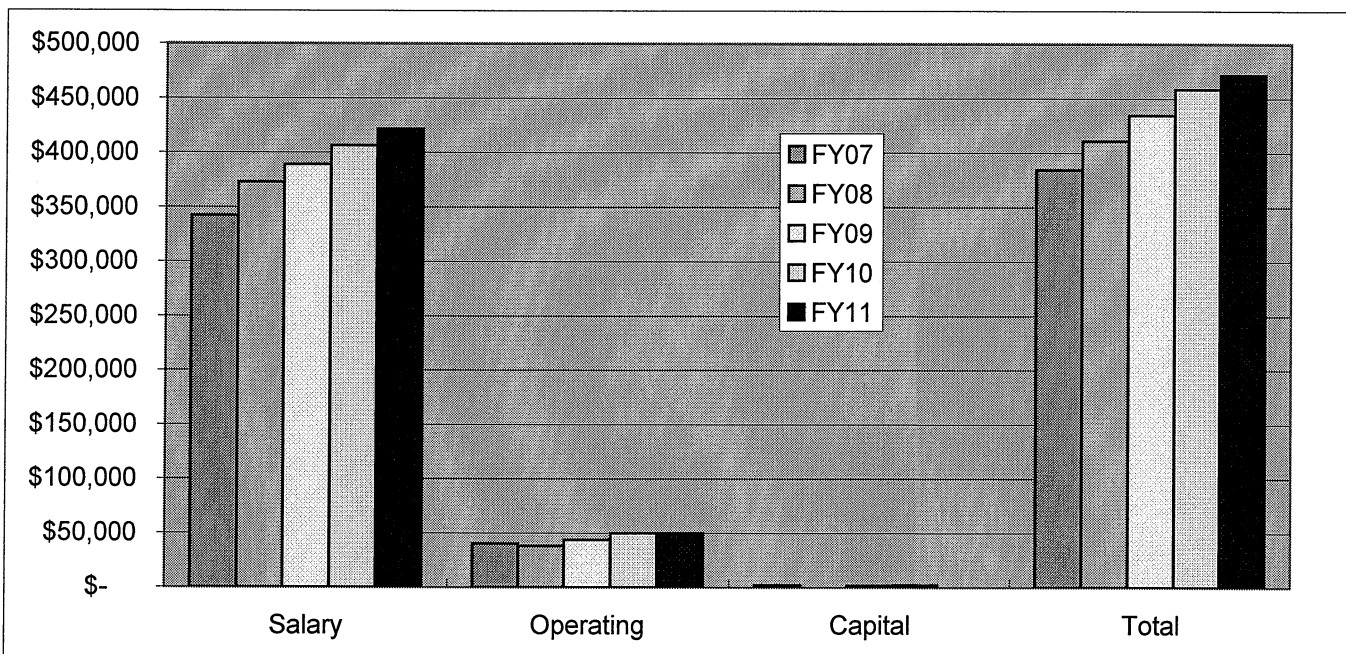
Dept	FY11 FTE's	FY10 FTE's	FY09 FTE's	FY08 FTE's	FY11 SALARY	0.15% UNEML	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	7.070% RETIRE- MENT	TOTAL SALARY & BENEFITS
100 COMMISSIONERS	5.0	5.0	5.0	5.0	329,816	125	4,209	37,080	25,231	560	1,055	421,395
102 CLERK & RECORDER	8.0	8.0	8.0	8.0	280,262	291	4,284	59,328	21,440	581	890	386,892
104 ELECTIONS	4.0	4.0	4.0	4.0	187,282	411	3,697	29,664	14,327	370	564	249,557
106 SUPT OF SCHOOLS	0.75	1.5	1.5	1.50	38,003	26	530	5,562	2,907	88	117	50,002
111 FINANCE	6.7	6.7	6.70	6.70	348,438	523	4,558	47,462	26,655	711	1,109	454,090
113 TREASURER	24.0	23.0	23.0	23.0	787,418	1,052	12,758	174,276	60,237	1,777	2,485	1,095,673
114 AUDITOR	3.0	3.0	3.0	3.0	154,397	111	2,222	22,248	11,811	307	494	202,507
115 INFORMATION TECHNOLO	10.0	10.0	10.0	10.0	488,354	733	16,696	74,160	37,359	1,063	1,563	654,455
121 JUSTICE COURT	16.0	16.0	16.0	15.0	581,028	631	8,960	118,656	44,449	1,217	1,818	797,237
124 DES	2.1	2.3	2.0	2.0	142,390	214	1,866	15,450	10,893	297	456	181,652
144 HUMAN RESOURCES	4.0	4.0	4.0	4.0	236,733	355	3,446	29,664	18,110	425	706	306,176
145 FACILITIES	4.75	4.75	4.8	4.8	177,754	267	10,967	35,226	13,598	417	556	251,352
221 CLERK OF COURT	19.0	19.0	18.0	17.0	573,780	762	9,064	140,904	43,884	1,318	1,807	811,813
199 MISC - CONTINGENCY					100,000	0	0	0	0	0	0	100,000
TOTAL GENERAL FUND	107.28	107.20	105.95	103.95	4,425,654	5,502	83,278	789,680	330,913	9,132	13,620	5,962,800

FY10-11 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>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
5.00	5.00	5.00	5.00



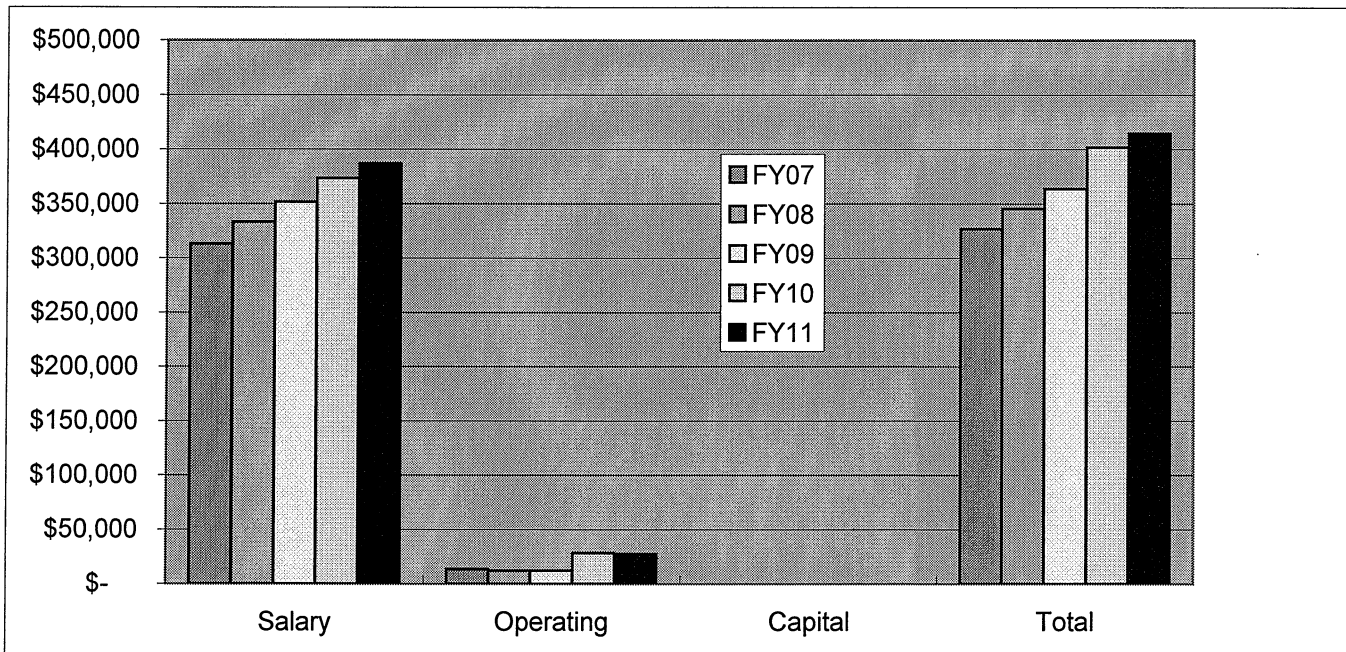
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 342,259	\$ 372,801	\$ 389,105	\$ 406,589	\$ 421,395
Operating	\$ 40,231	\$ 38,110	\$ 43,566	\$ 49,900	\$ 49,900
Capital	\$ 1,944	\$ -	\$ 1,800	\$ 2,000	\$ -
Total	\$ 384,434	\$ 410,911	\$ 434,471	\$ 458,489	\$ 471,295

FY10-11 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>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
8.0	8.0	8.0	8.0



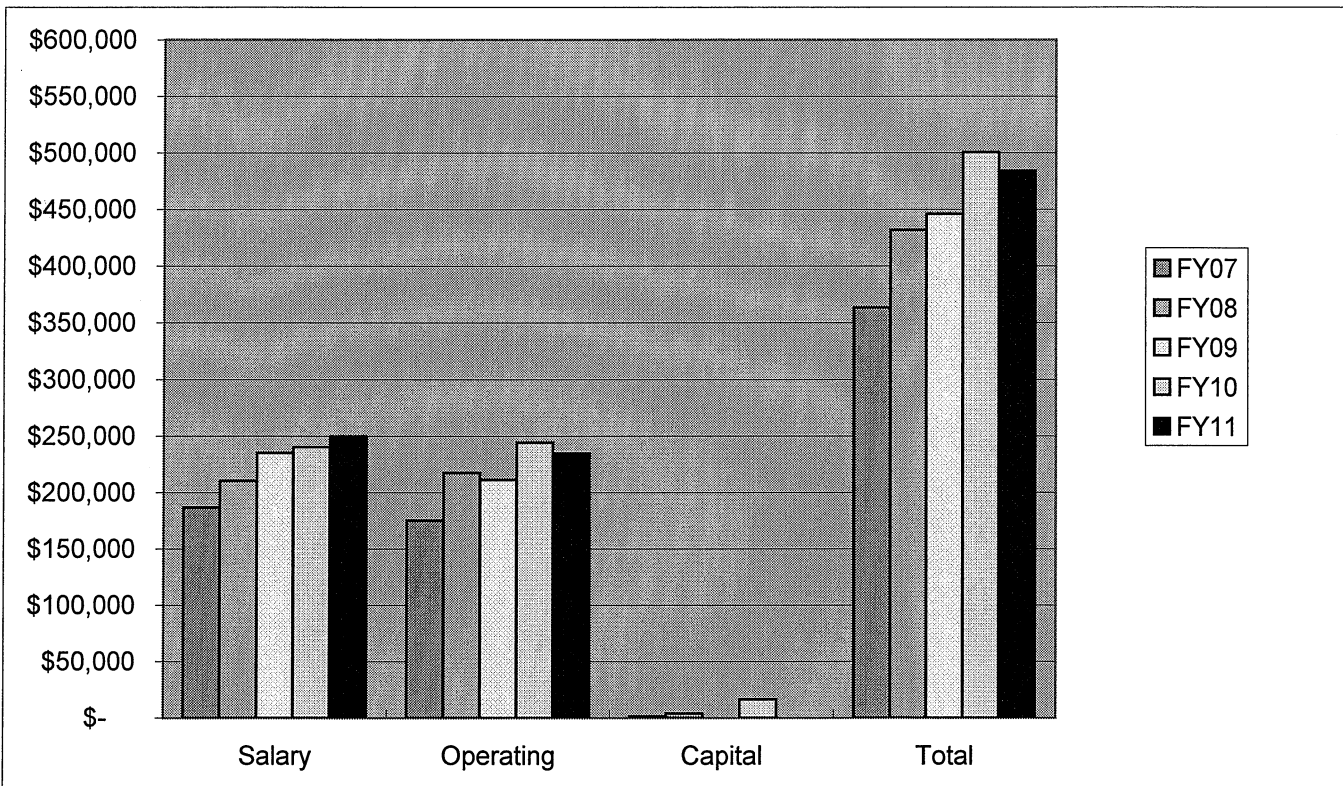
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 313,233	\$ 333,383	\$ 351,564	\$ 373,304	\$ 386,892
Operating	\$ 13,600	\$ 11,960	\$ 12,025	\$ 28,435	\$ 27,435
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 326,833	\$ 345,343	\$ 363,589	\$ 401,739	\$ 414,327

FY10-11 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>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
4.00	4.00	4.00	4.00



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 186,726	\$ 210,381	\$ 234,974	\$ 240,252	\$ 249,557
Operating	\$ 175,313	\$ 217,579	\$ 211,240	\$ 244,116	\$ 234,500
Capital	\$ 1,448	\$ 3,884	\$ -	\$ 16,380	\$ -
Total	\$ 363,487	\$ 431,844	\$ 446,214	\$ 500,748	\$ 484,057

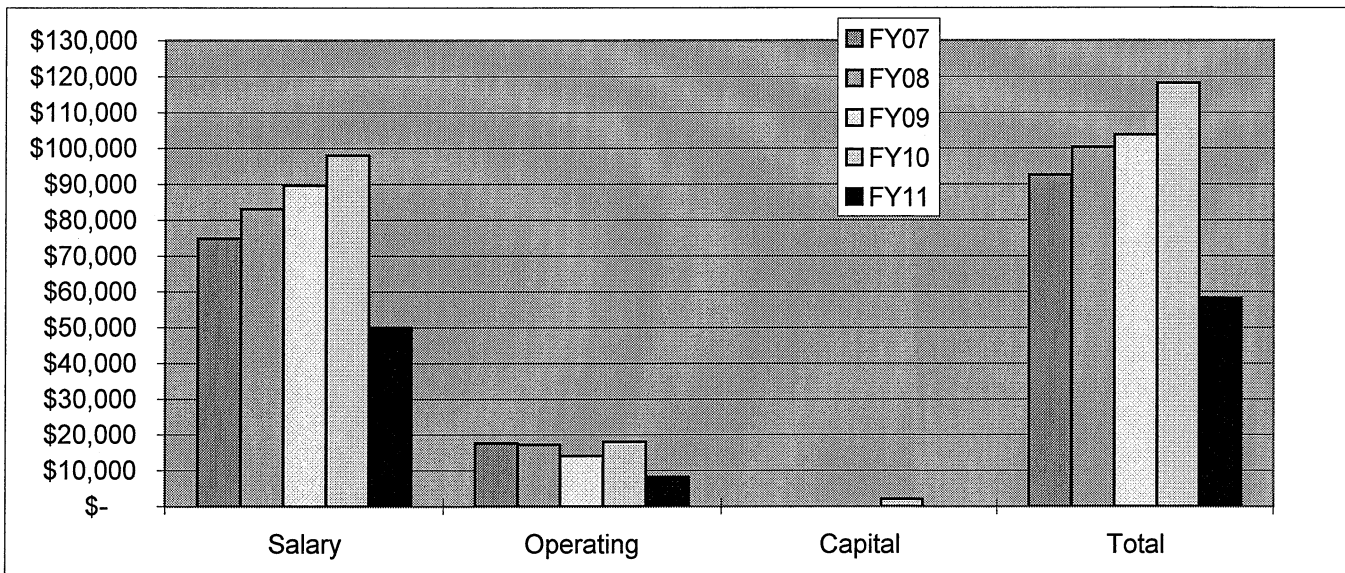
FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SUPERINTENDENT OF SCHOOLS

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>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
0.75	1.50	1.50	1.50

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



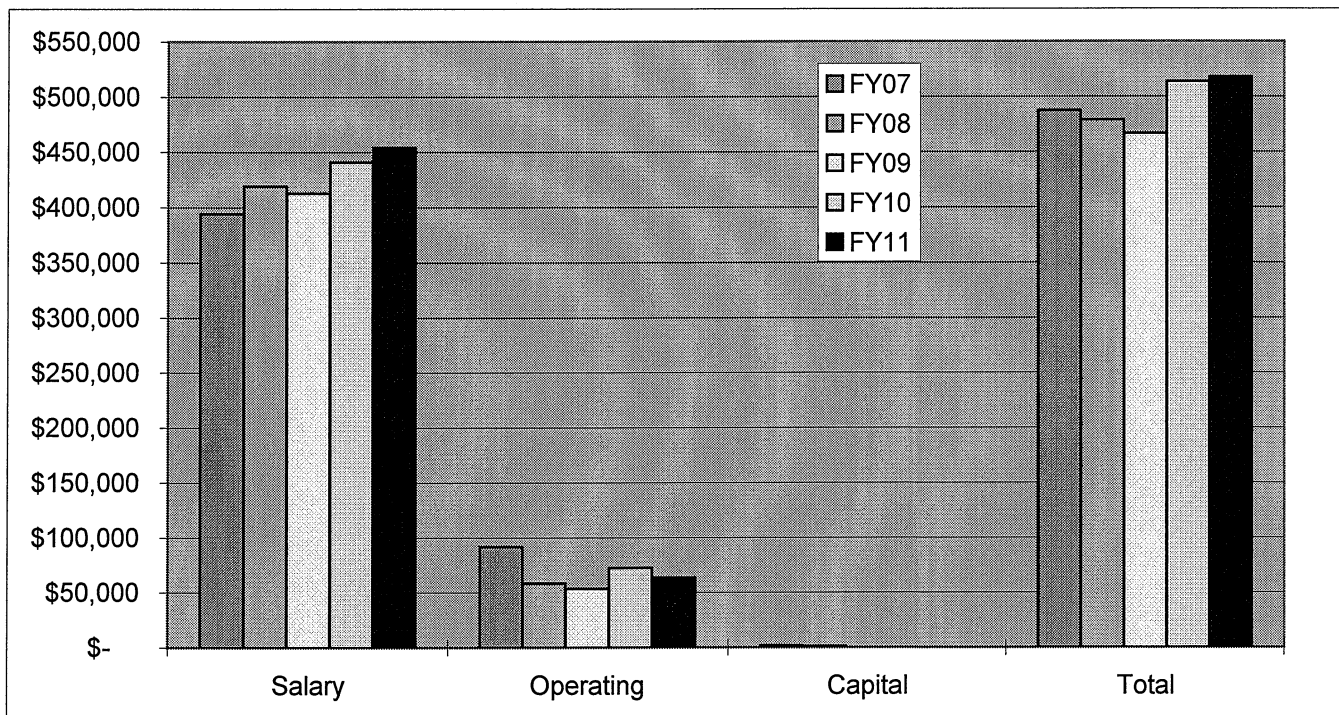
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 74,849	\$ 83,097	\$ 89,653	\$ 98,062	\$ 50,002
Operating	\$ 17,751	\$ 17,288	\$ 14,117	\$ 18,050	\$ 8,225
Capital	\$ -	\$ -	\$ -	\$ 2,040	\$ -
Total	\$ 92,600	\$ 100,385	\$ 103,770	\$ 118,152	\$ 58,227

FY10-11 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>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
6.70	6.70	6.70	6.70

NOTE: Finance Director allocated 90% General Fund & 10% Liability Insurance



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 394,226	\$ 419,227	\$ 412,999	\$ 441,108	\$ 454,090
Operating	\$ 91,613	\$ 58,493	\$ 53,700	\$ 72,375	\$ 63,475
Capital	\$ 1,691	\$ 1,095	\$ -	\$ -	\$ -
Total	\$ 487,530	\$ 478,815	\$ 466,699	\$ 513,483	\$ 517,565

FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

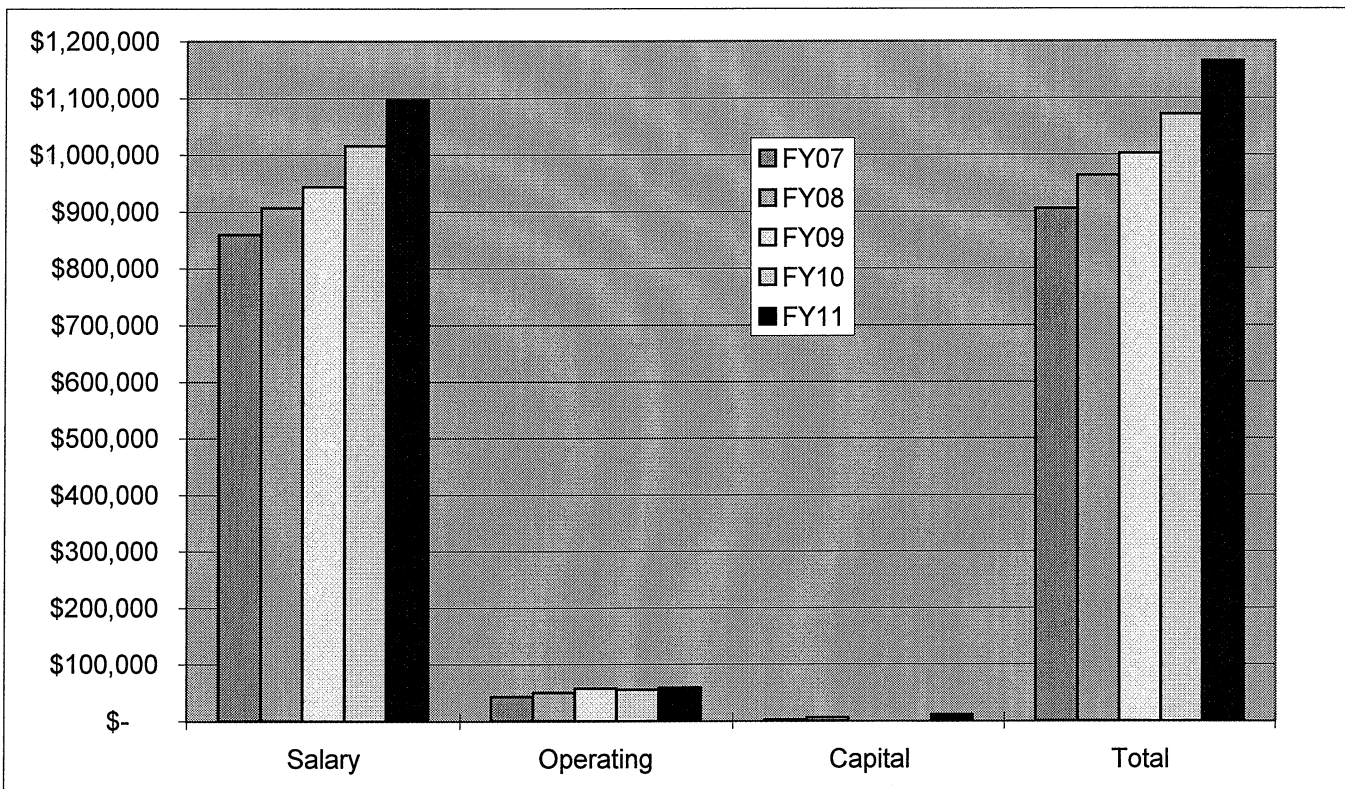
COUNTY TREASURER / ASSESSOR / SUPT. OF SCHOOLS

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>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
24.00	23.00	23.00	23.00

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

1/2 FTE motor vehicle clerk added for Laurel office in FY11

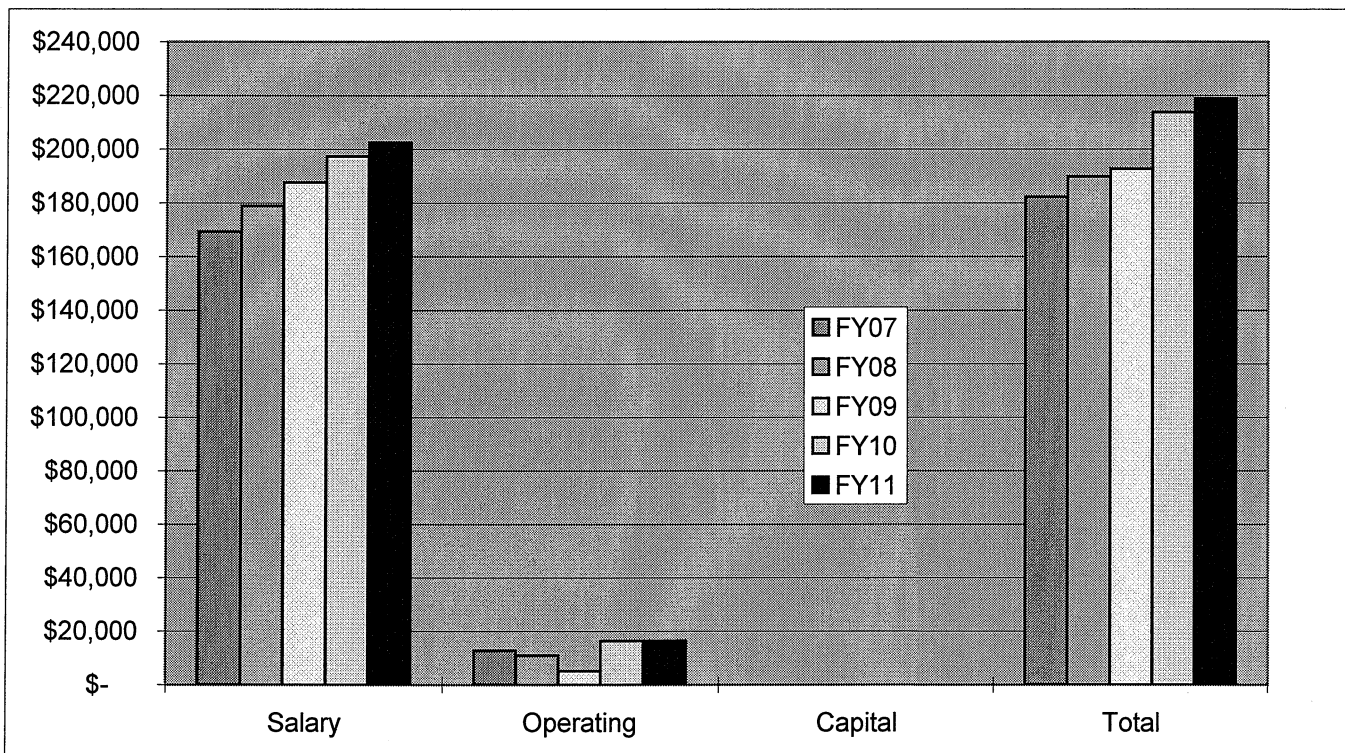


	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 860,292	\$ 906,807	\$ 944,310	\$ 1,015,697	\$ 1,095,673
Operating	\$ 43,254	\$ 50,466	\$ 57,771	\$ 55,550	\$ 58,700
Capital	\$ 2,185	\$ 6,422	\$ -	\$ -	\$ 11,110
Total	\$ 905,731	\$ 963,695	\$ 1,002,081	\$ 1,071,247	\$ 1,165,483

FY10-11 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>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
3.00	3.00	3.00	3.00

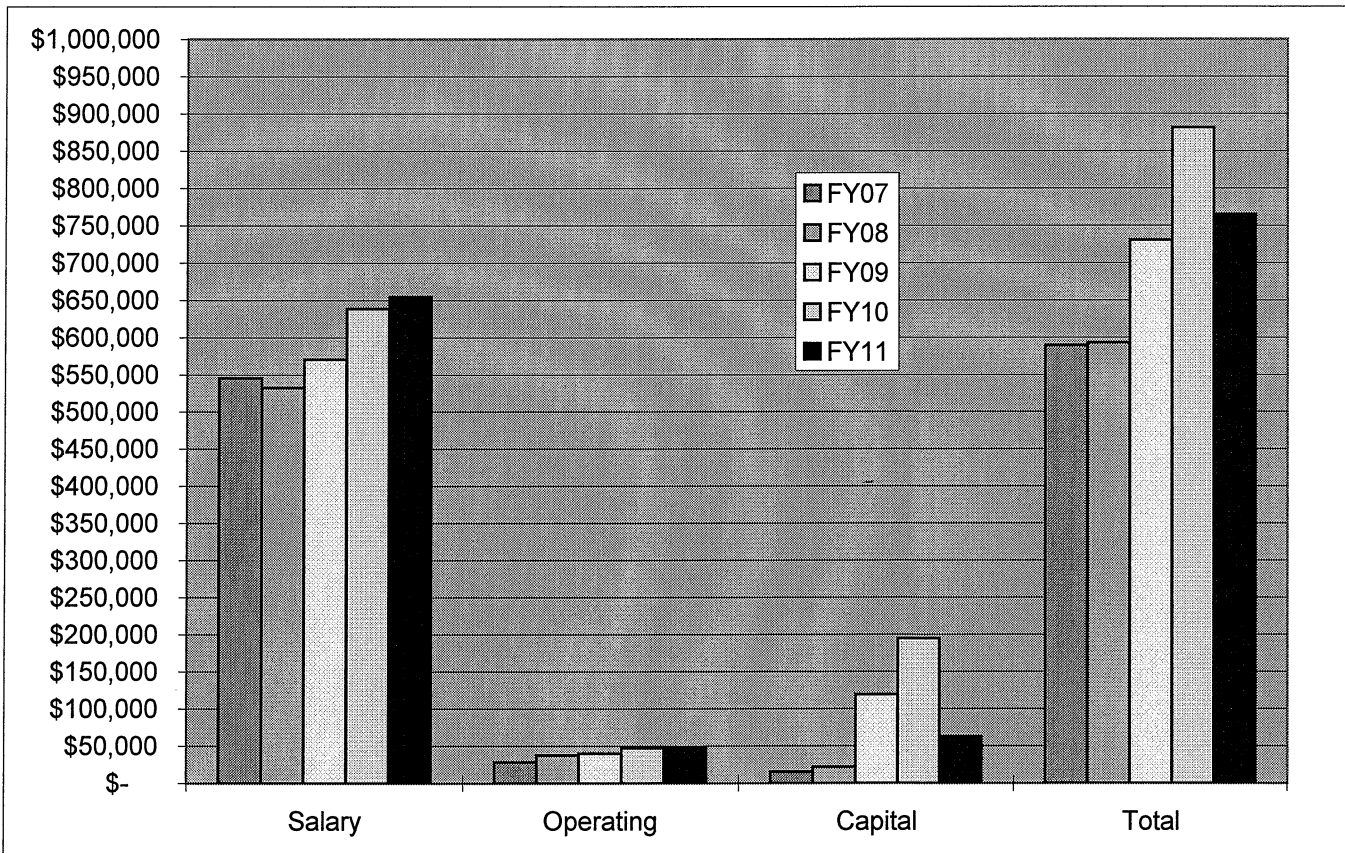


	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 169,376	\$ 178,875	\$ 187,642	\$ 197,365	\$ 202,507
Operating	\$ 12,846	\$ 10,995	\$ 5,093	\$ 16,450	\$ 16,450
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 182,222	\$ 189,870	\$ 192,735	\$ 213,815	\$ 218,957

FY10-11 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.

FY11 FTEs **FY10 FTEs** **FY09 FTEs** **FY08 FTEs**
 10.00 10.00 10.00 10.00



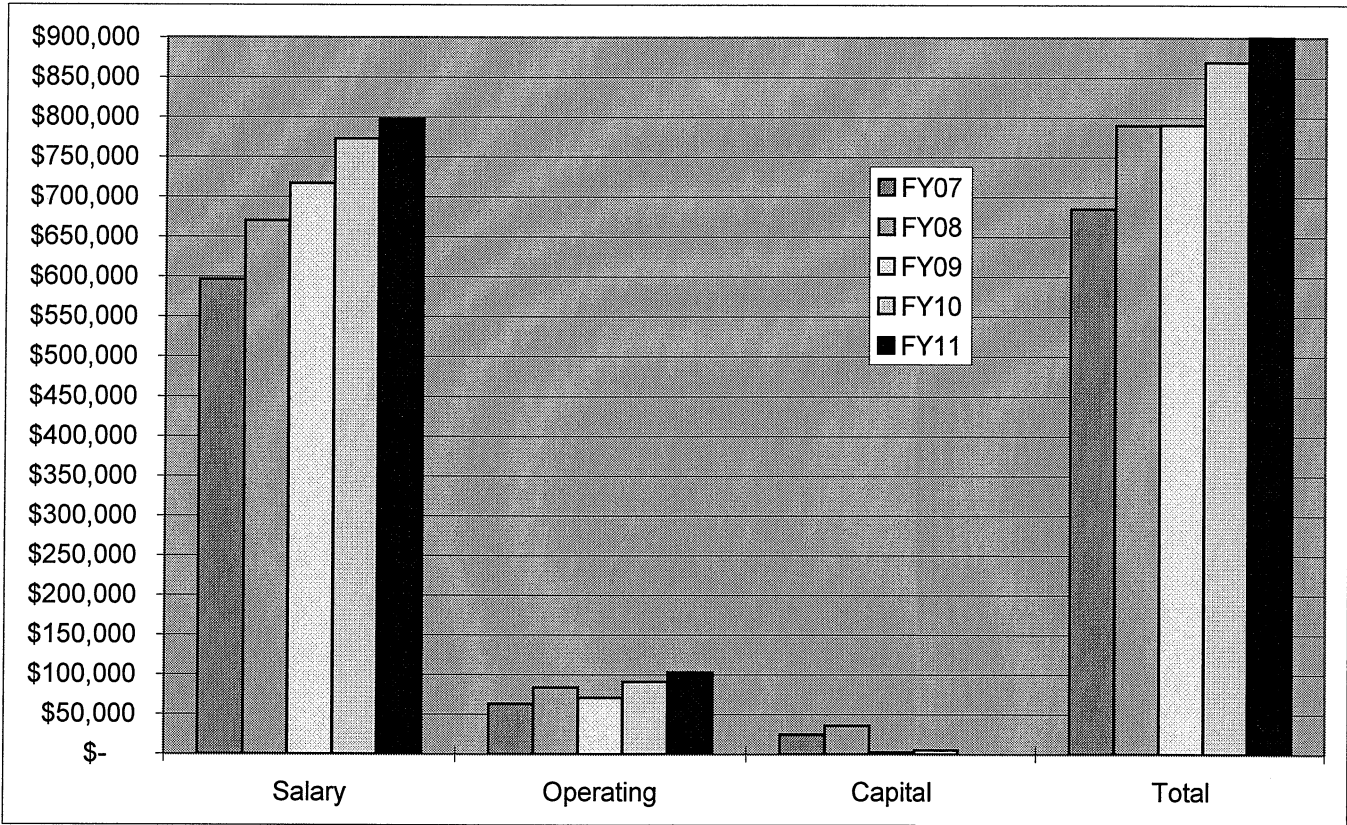
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 545,324	\$ 532,766	\$ 570,541	\$ 638,705	\$ 654,455
Operating	\$ 28,574	\$ 38,092	\$ 40,214	\$ 47,600	\$ 47,700
Capital	\$ 15,554	\$ 22,185	\$ 119,582	\$ 195,100	\$ 62,755
Total	\$ 589,452	\$ 593,043	\$ 730,337	\$ 881,405	\$ 764,910

FY10-11 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>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
16.00	16.00	16.00	15.00

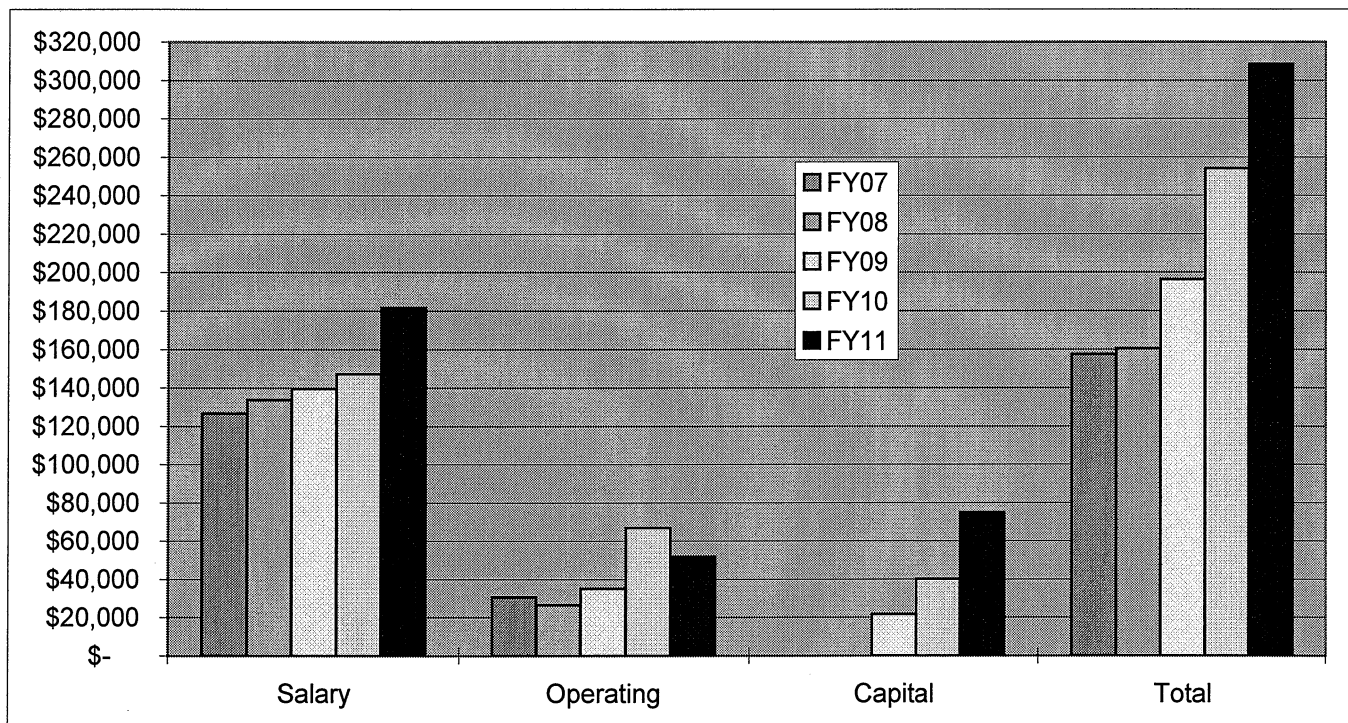


	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 596,631	\$ 670,158	\$ 717,003	\$ 773,104	\$ 797,237
Operating	\$ 63,247	\$ 83,730	\$ 70,786	\$ 91,040	\$ 102,970
Capital	\$ 25,102	\$ 35,905	\$ 2,443	\$ 5,350	\$ -
Total	\$ 684,980	\$ 789,793	\$ 790,232	\$ 869,494	\$ 900,207

FY10-11 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>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
2.08	2.25	2.00	2.00



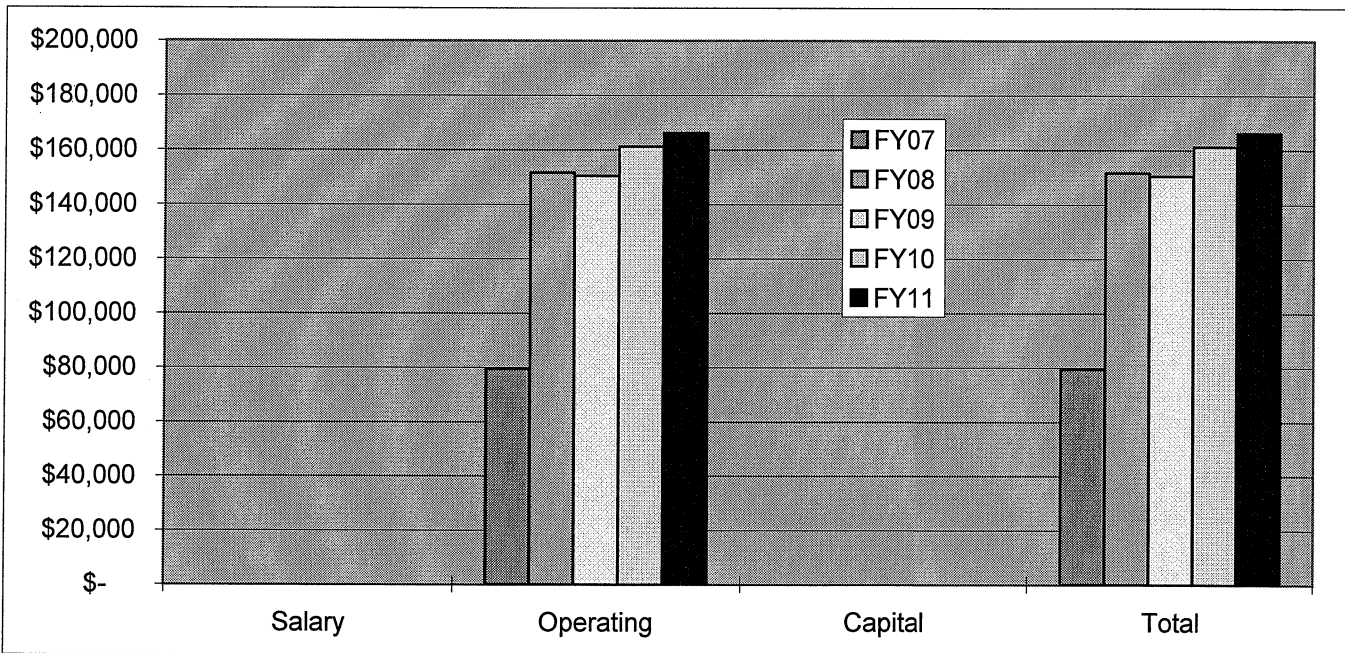
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 126,665	\$ 133,765	\$ 139,584	\$ 147,150	\$ 181,652
Operating	\$ 30,709	\$ 26,586	\$ 35,081	\$ 66,918	\$ 51,828
Capital	\$ -	\$ -	\$ 21,719	\$ 40,100	\$ 75,000
Total	\$ 157,374	\$ 160,351	\$ 196,384	\$ 254,168	\$ 308,480

FY10-11 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.

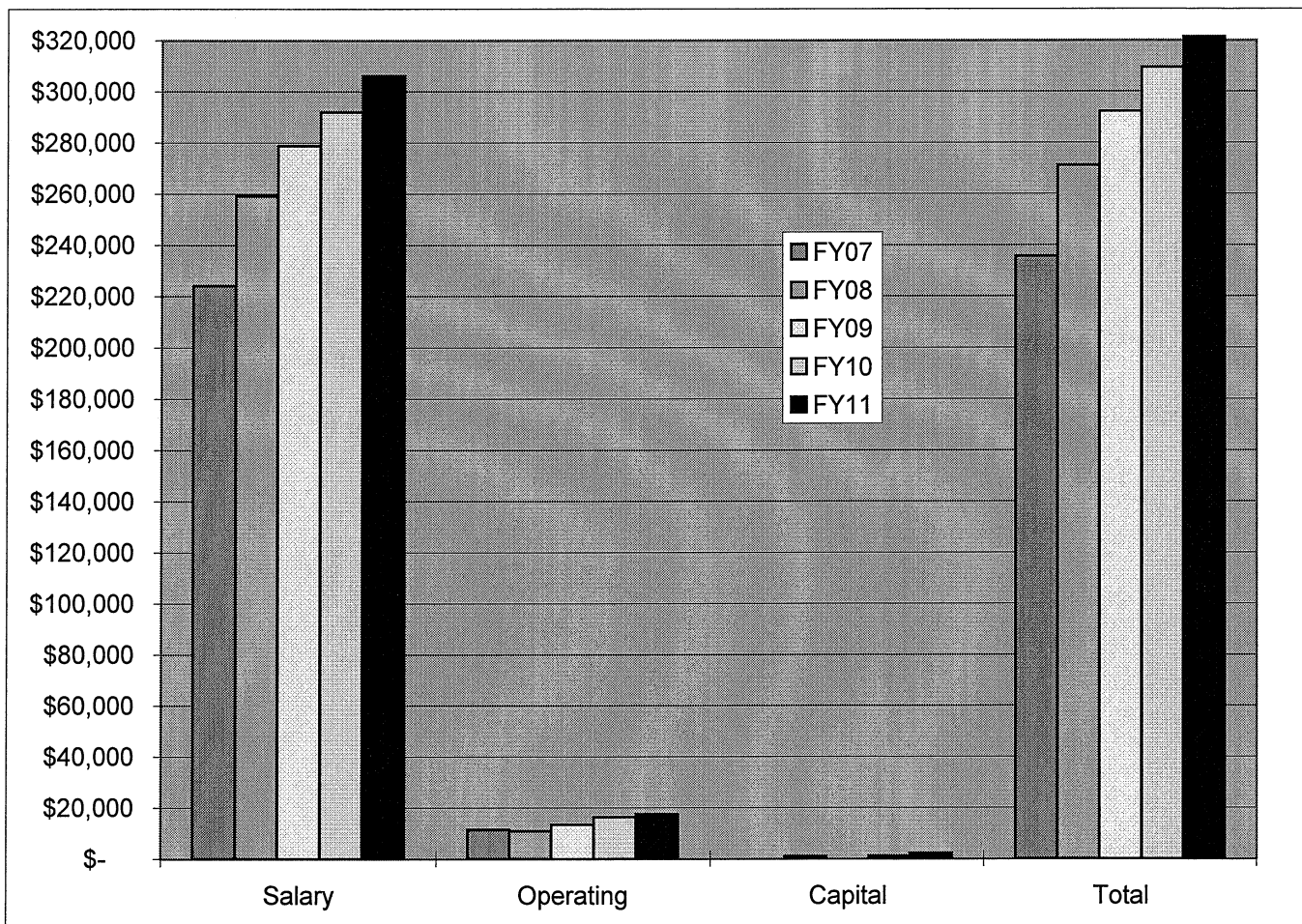


	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 79,481	\$ 151,593	\$ 150,470	\$ 161,209	\$ 166,109
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 79,481	\$ 151,593	\$ 150,470	\$ 161,209	\$ 166,109

FY10-11 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>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
4.00	4.00	4.00	4.00



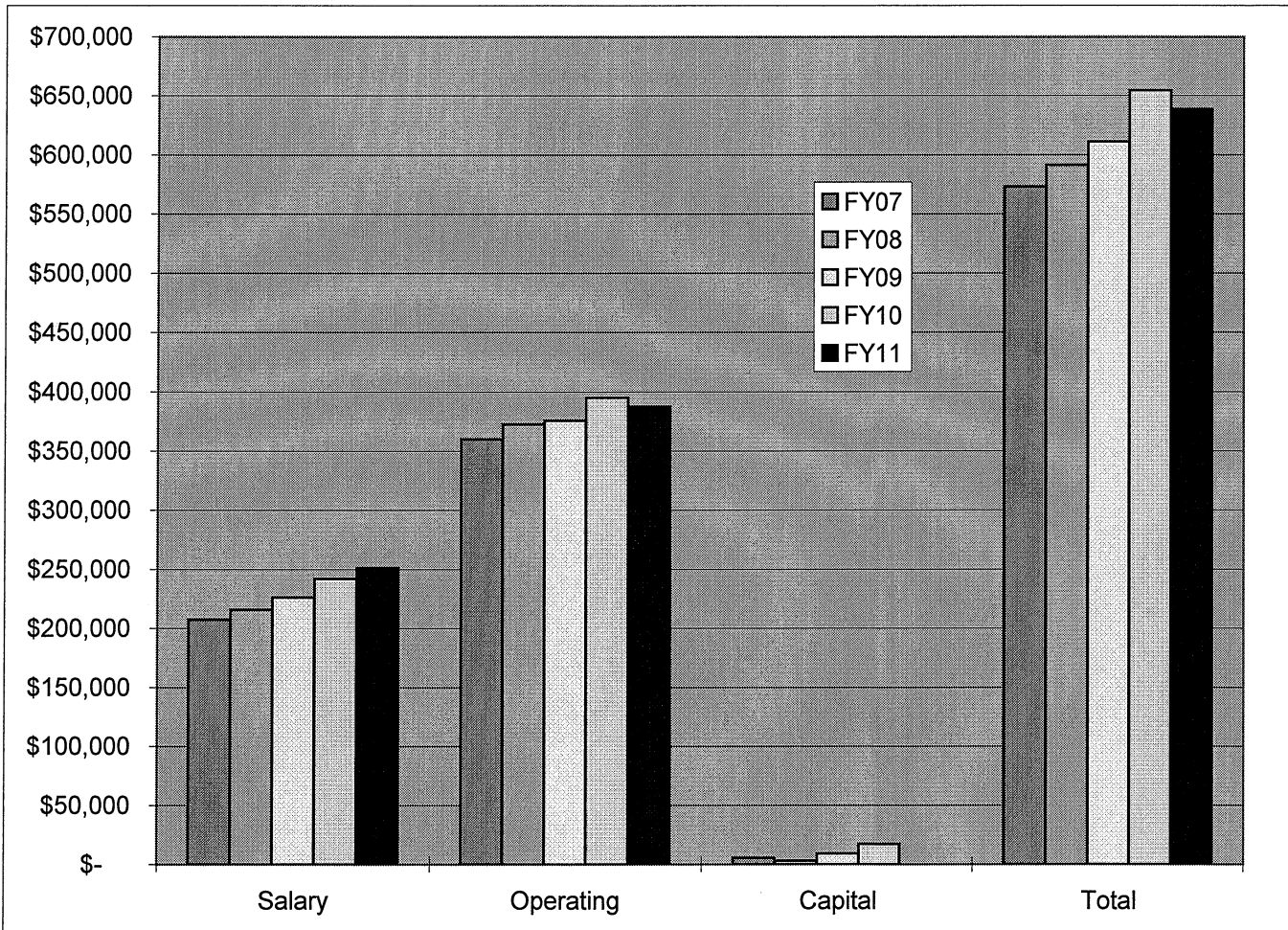
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 224,158	\$ 259,205	\$ 278,841	\$ 291,988	\$ 306,176
Operating	\$ 11,532	\$ 10,958	\$ 13,452	\$ 16,330	\$ 17,430
Capital	\$ -	\$ 975	\$ -	\$ 1,100	\$ 2,200
Total	\$ 235,690	\$ 271,138	\$ 292,293	\$ 309,418	\$ 325,806

FY10-11 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 Yellowstone County owned museums.

<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
4.75	4.75	4.75	4.75



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 207,591	\$ 215,926	\$ 226,364	\$ 242,115	\$ 251,352
Operating	\$ 359,911	\$ 372,486	\$ 375,631	\$ 395,050	\$ 387,350
Capital	\$ 5,552	\$ 3,050	\$ 9,150	\$ 17,261	\$ -
Total	\$ 573,054	\$ 591,462	\$ 611,145	\$ 654,426	\$ 638,702

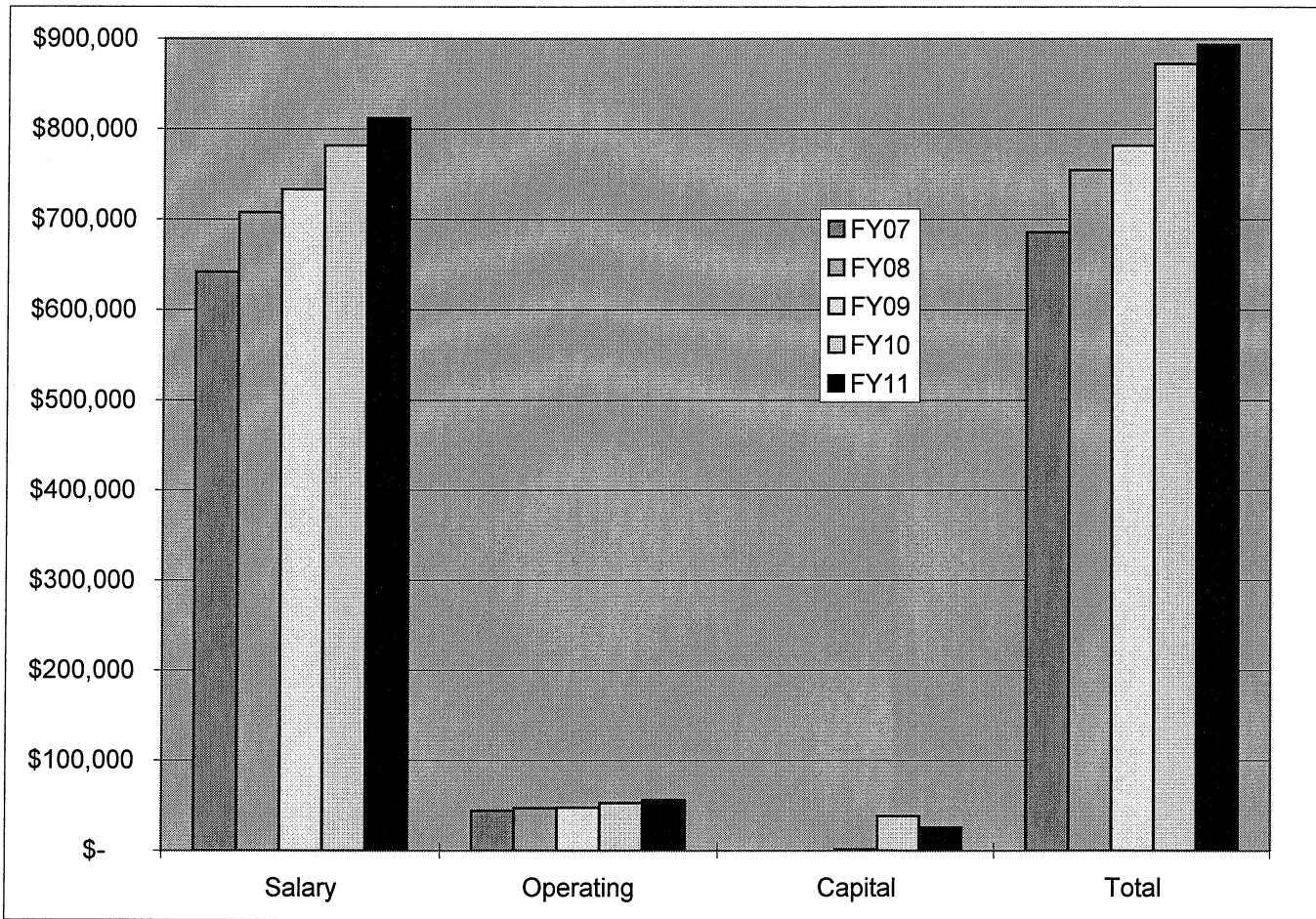
FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
19	19	18	17

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



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 641,534	\$ 707,408	\$ 732,977	\$ 781,583	\$ 811,813
Operating	\$ 44,227	\$ 47,065	\$ 47,485	\$ 52,625	\$ 56,125
Capital	\$ -	\$ -	\$ 1,242	\$ 38,060	\$ 25,588
Total	\$ 685,761	\$ 754,473	\$ 781,704	\$ 872,268	\$ 893,526

FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

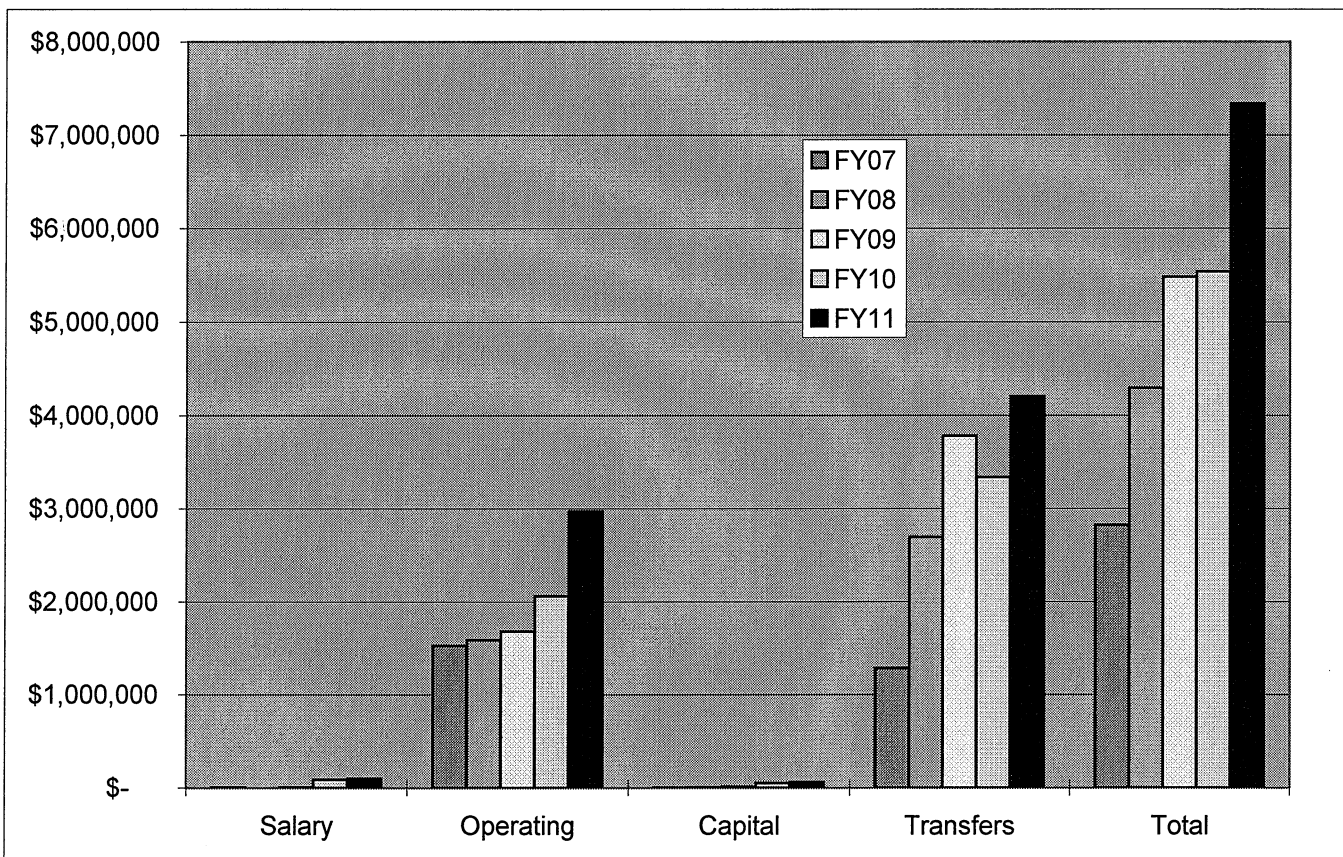
GENERAL FUND - MISC.

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.

\$1,000,000 budgeted for County contribution to bench connector bridge project

\$1,000,000 transfer budgeted to Metra CIP for Metra reconstruct if necessary.



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 6,000	\$ 1,000	\$ 7,100	\$ 90,000	\$ 100,000
Operating	\$ 1,529,307	\$ 1,591,030	\$ 1,681,398	\$ 2,062,730	\$ 2,974,487
Capital	\$ 1,875	\$ 7,625	\$ 13,640	\$ 50,000	\$ 60,418
Transfers	\$ 1,287,675	\$ 2,695,609	\$ 3,780,448	\$ 3,337,892	\$ 4,206,049
Total	\$ 2,824,857	\$ 4,295,264	\$ 5,482,586	\$ 5,540,622	\$ 7,340,954