

# FY 04-05 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## GENERAL FUND

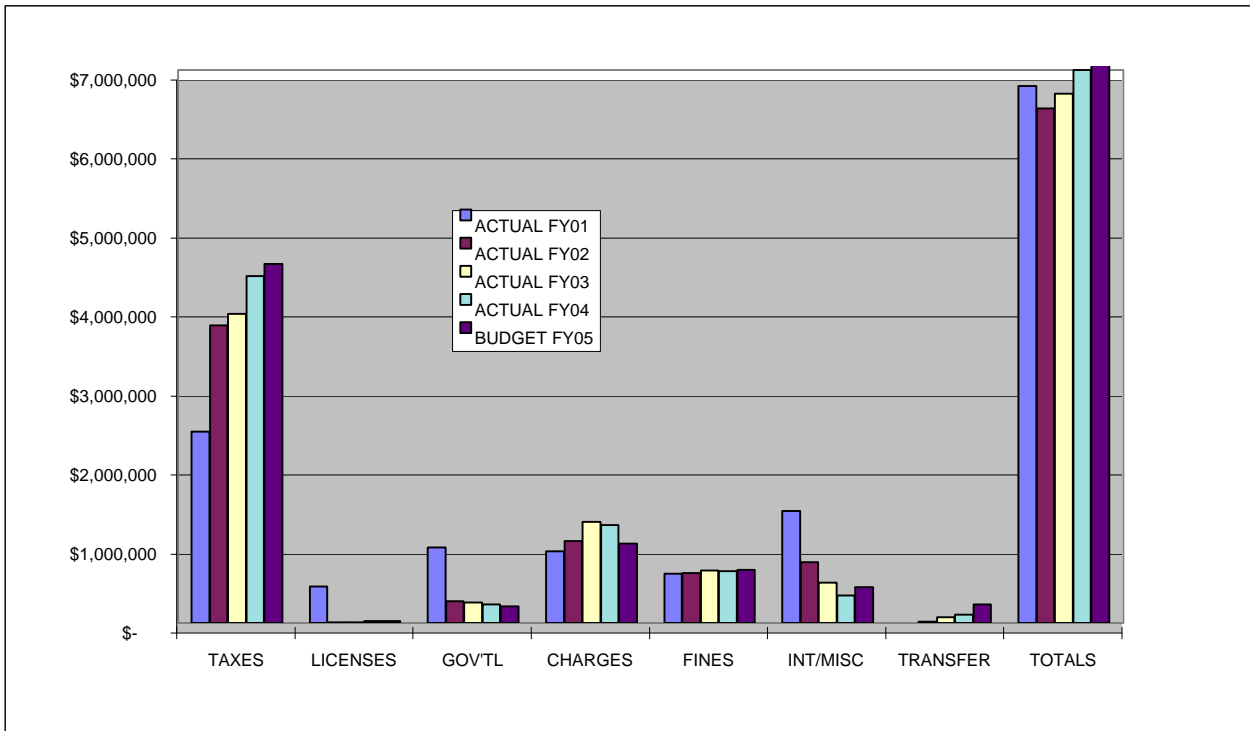
Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (0.9%).

TAX REVENUE	\$	4,547,766
NON-TAX REVENUE		2,604,099
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>7,151,865</b>
Use / (Source) of Reserves		699,504
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>7,851,369</b>

FY 05 MILLS	21.42
FY 04 MILLS	<u>20.74</u>
Millage Change	<u>0.68</u>

BASE APPROPRIATIONS	\$	7,381,036
Conting. One-time, Bldg trans		470,333
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>7,851,369</b>

Reserves 7/1/04	\$	2,881,175
Use of Reserves		(699,504)
<b>Proj. Res. 6/30/05</b>	<b>\$</b>	<b>2,181,671</b>



	ACTUAL FY01	ACTUAL FY02	ACTUAL FY03	ACTUAL FY04	BUDGET FY05
TAXES	\$ 2,425,605	\$ 3,767,742	\$ 3,913,544	\$ 4,389,146	\$ 4,547,766
LICENSES	\$ 459,403	\$ 11,877	\$ 8,685	\$ 21,445	\$ 21,300
GOV'TL	\$ 957,006	\$ 279,476	\$ 255,969	\$ 234,718	\$ 207,971
CHARGES	\$ 910,615	\$ 1,034,169	\$ 1,276,423	\$ 1,242,771	\$ 1,006,000
FINES	\$ 623,337	\$ 634,931	\$ 660,815	\$ 658,195	\$ 675,000
INT/MISC	\$ 1,420,281	\$ 766,685	\$ 508,917	\$ 347,169	\$ 457,500
TRANSFER	\$ 80	\$ 17,624	\$ 74,494	\$ 107,470	\$ 236,328
<b>TOTALS</b>	<b>\$ 6,796,327</b>	<b>\$ 6,512,504</b>	<b>\$ 6,698,847</b>	<b>\$ 7,000,914</b>	<b>\$ 7,151,865</b>

# FINAL FY 2004-05 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## TOTAL GENERAL FUND FTE AND SALARY RECAP

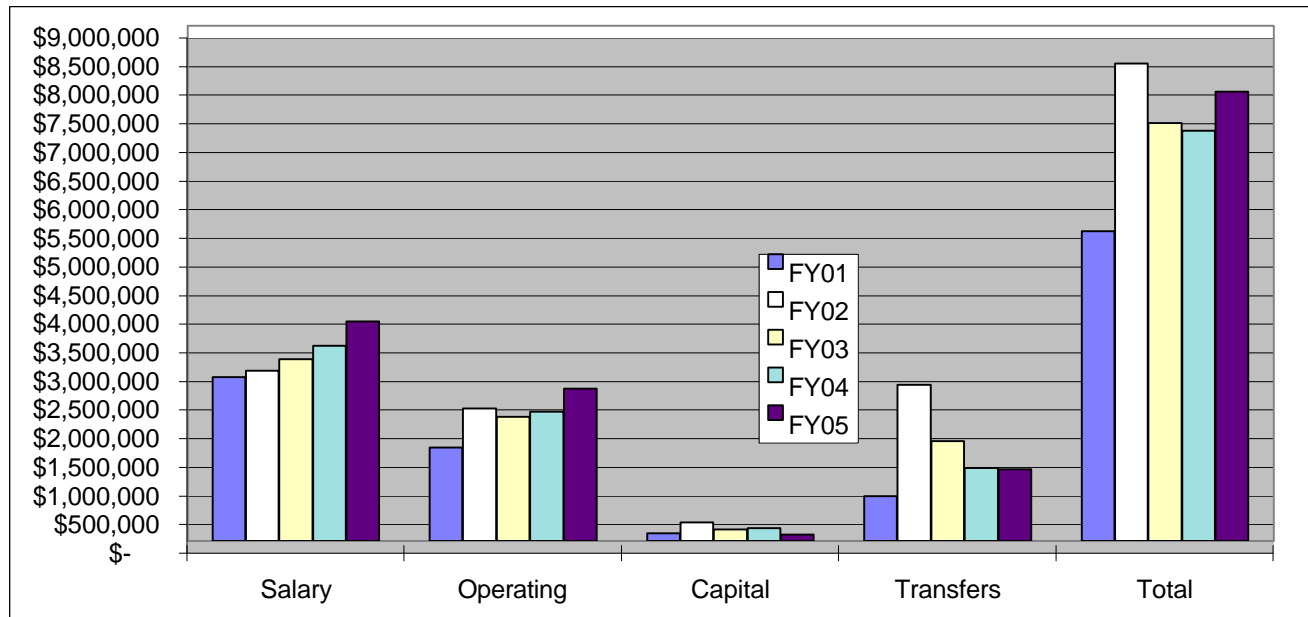
	<u>FY05</u>	<u>FY04</u>	<u>FY03</u>	<u>FY02</u>	<u>FY05</u>	<u>0.25%</u>	<u>WORK</u>	<u>HEALTH</u>	<u>7.65%</u>	<u>LIFE</u>	<u>6.80%</u>	<u>TOTAL</u>
	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>SALARY</u>	<u>UNEM.</u>	<u>COMP</u>	<u>INSUR.</u>	<u>FICA</u>	<u>INSUR.</u>	<u>RETIRE-</u>	<u>SALARY &amp;</u>
											<u>MENT</u>	<u>BENEFITS</u>
100 COMMISSIONERS	5.0	5.0	5.0	5.0	245,413	148	2,323	20,700	18,774	502	16,688	304,548
101 ADMINISTRATIVE OFFICEI	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	223,204	404	3,521	33,120	17,075	505	15,178	293,007
104 ELECTIONS	3.8	3.8	4.0	4.0	109,699	399	3,202	15,525	8,392	246	7,460	144,923
106 SUPT OF SCHOOLS	1.5	1.5	1.5	1.50	57,050	74	752	6,210	4,364	132	4,023	72,605
107 SURVEYOR	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0
111 FINANCE	8.7	8.7	8.90	8.90	328,252	821	3,683	34,776	25,111	730	22,321	415,694
113 TREASURER	24.0	24.0	24.0	24.0	621,793	1,372	10,869	99,360	47,567	1,435	42,282	824,679
114 AUDITOR	3.0	2.0	2.0	2.0	116,135	131	1,504	12,420	8,884	252	7,897	147,224
115 INFORMATION TECHNOLC	10.0	9.0	8.0	8.0	392,426	981	12,495	40,620	30,021	903	26,685	504,131
116 ASSESSOR	0.0	0.00	0.00	0.0	0	0	0	0	0	0	0	0
121 JUSTICE COURT	13.0	12.0	12.0	12.0	415,377	730	6,445	53,820	31,776	916	27,878	536,942
124 DES	2.3	2.3	2.0	2.0	104,073	260	1,093	9,315	7,962	202	7,077	129,982
144 PERSONNEL	4.0	3.0	3.0	3.0	154,275	386	2,089	16,560	11,802	306	10,491	195,908
145 FACILITIES	4.75	3.75	3.8	3.3	136,876	342	9,330	19,665	10,471	321	9,308	186,313
MISC - CONTINGENCY					75,000	0	0	0	0	0	0	75,000
<b>TOTAL GENERAL FUND</b>	<b>87.95</b>	<b>82.95</b>	<b>82.15</b>	<b>81.65</b>	<b>2,979,573</b>	<b>6,048</b>	<b>57,307</b>	<b>362,091</b>	<b>222,200</b>	<b>6,451</b>	<b>197,287</b>	<b>3,830,956</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## GENERAL FUND - TOTALS

	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
Commissioners	5.00	5.00	5.00	5.00	4.50
Admin. Officer	- 0 -	- 0 -	- 0 -	- 0 -	1.50
Clerk & Recorder	8.00	8.00	8.00	8.00	8.00
Election	3.75	3.75	4.00	4.00	4.00
Supt. of Schools	1.50	1.50	1.50	1.50	1.50
Surveyor	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
Finance	8.70	8.70	8.90	8.90	8.90
Treasurer	24.00	24.00	24.00	24.00	23.00
Auditor	3.00	2.00	2.00	2.00	2.00
Info Technology	10.00	9.00	8.00	8.00	8.00
Assessor	- 0 -	- 0 -	- 0 -	- 0 -	0.08
Justice Court	13.00	12.00	12.00	12.00	11.00
Disaster & Emerg.	2.25	2.25	2.00	2.00	2.00
Personnel	4.00	3.00	3.00	3.00	2.50
Facilities	4.75	3.75	3.75	3.25	3.25
<b>TOTAL</b>	<b>87.95</b>	<b>82.95</b>	<b>82.15</b>	<b>81.65</b>	<b>80.23</b>

**NOTE: COUNTY ATTORNEY REMOVED FROM GENERAL FUND IN FY02. SEE FUND 2301.**



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 2,859,755	\$ 2,970,975	\$ 3,175,968	\$ 3,410,110	\$ 3,830,955
Operating	\$ 1,633,355	\$ 2,313,965	\$ 2,171,263	\$ 2,255,384	\$ 2,659,223
Capital	\$ 136,709	\$ 329,630	\$ 203,857	\$ 226,513	\$ 111,560
Transfers	\$ 784,001	\$ 2,723,642	\$ 1,748,822	\$ 1,273,354	\$ 1,249,631
<b>Total</b>	<b>\$ 5,413,820</b>	<b>\$ 8,338,212</b>	<b>\$ 7,299,910</b>	<b>\$ 7,165,361</b>	<b>\$ 7,851,369</b>

# FY 04-05 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.

<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>
5.00	5.00	5.00	5.00	4.50

Moved .5 FTE for Executive Secretary from eliminated Administrative Officer budget in FY01.

**REQUESTED CAPITAL:**

Scanning software	\$	5,000
PC replacement		1,050
		<u><u>\$ 6,050</u></u>

**Approved ?**

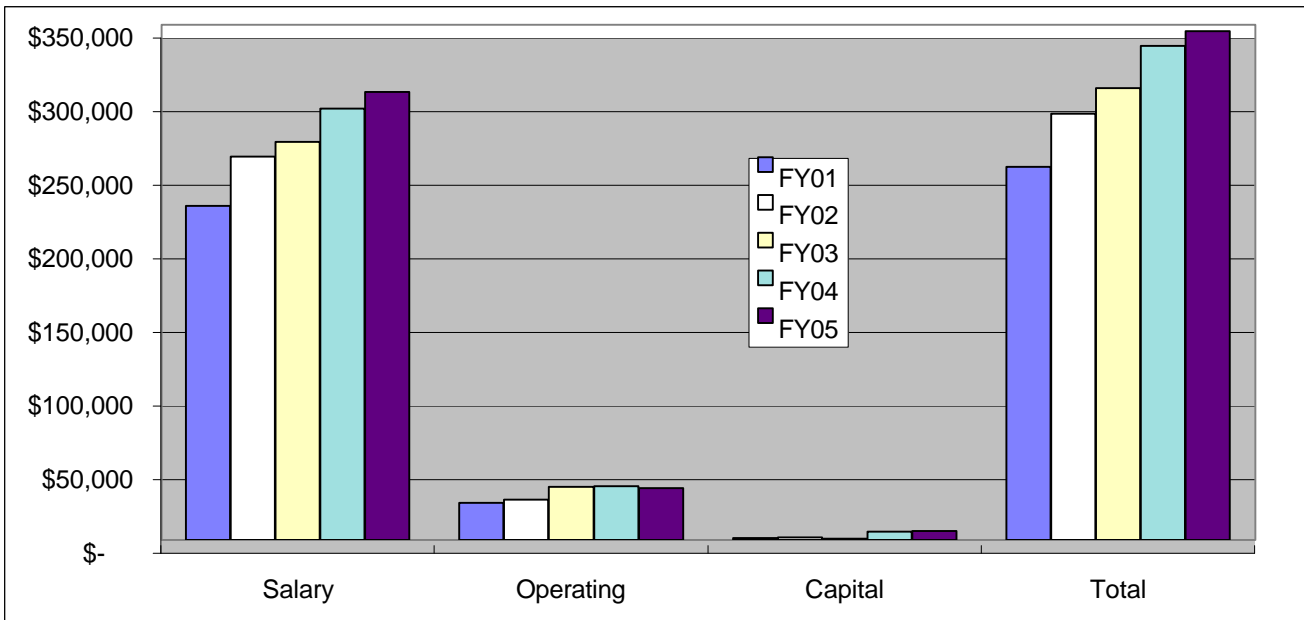
Yes  
Yes

**REQUESTED INCREASE TO OPERATING:**

Phone	\$	<u><u>4,500</u></u>
-------	----	---------------------

**Approved ?**

Yes



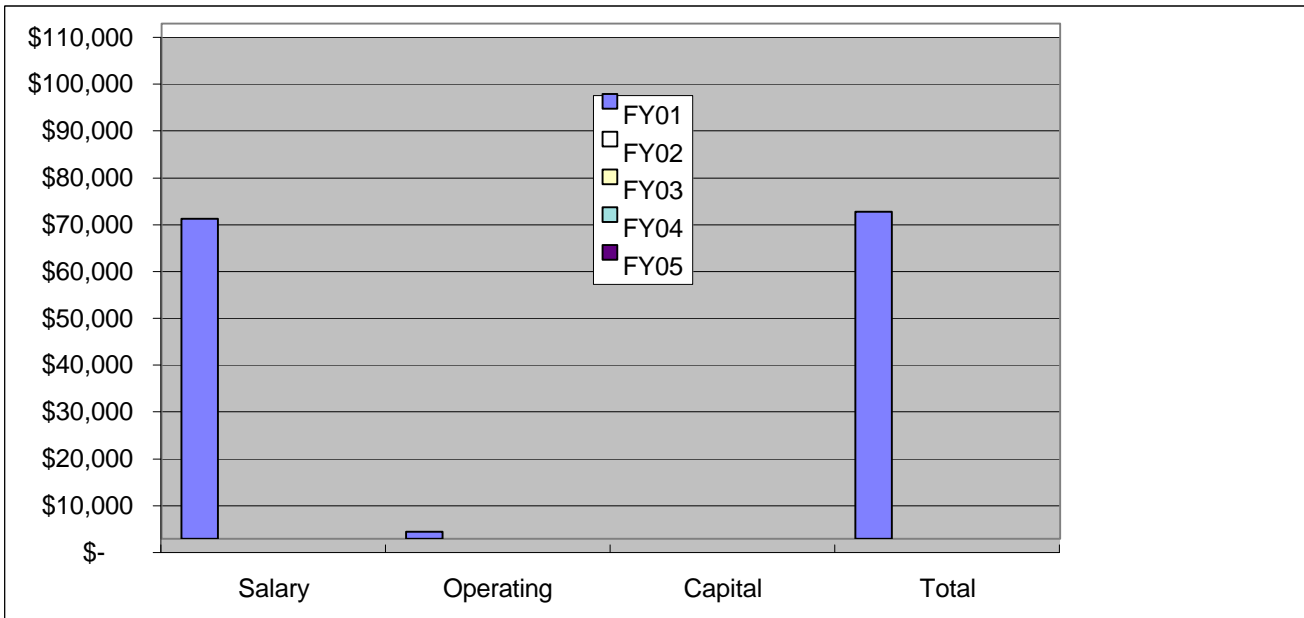
	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 226,983	\$ 260,607	\$ 270,224	\$ 293,102	\$ 304,548
Operating	\$ 25,360	\$ 27,366	\$ 35,904	\$ 36,554	\$ 35,150
Capital	\$ 1,234	\$ 1,646	\$ 1,015	\$ 5,784	\$ 6,050
<b>Total</b>	<b>\$ 253,577</b>	<b>\$ 289,619</b>	<b>\$ 307,143</b>	<b>\$ 335,440</b>	<b>\$ 345,748</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## ADMINISTRATIVE OFFICER

Department consolidated into other existing administrative departments in FY01.

FY05 FTEs      FY04 FTEs      FY03 FTEs      FY02 FTEs      FY01 FTEs  
 - 0 -            - 0 -            - 0 -            - 0 -            1.5



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ 68,336	\$ -	\$ -	\$ -	\$ -
Operating	\$ 1,545	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 69,881</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

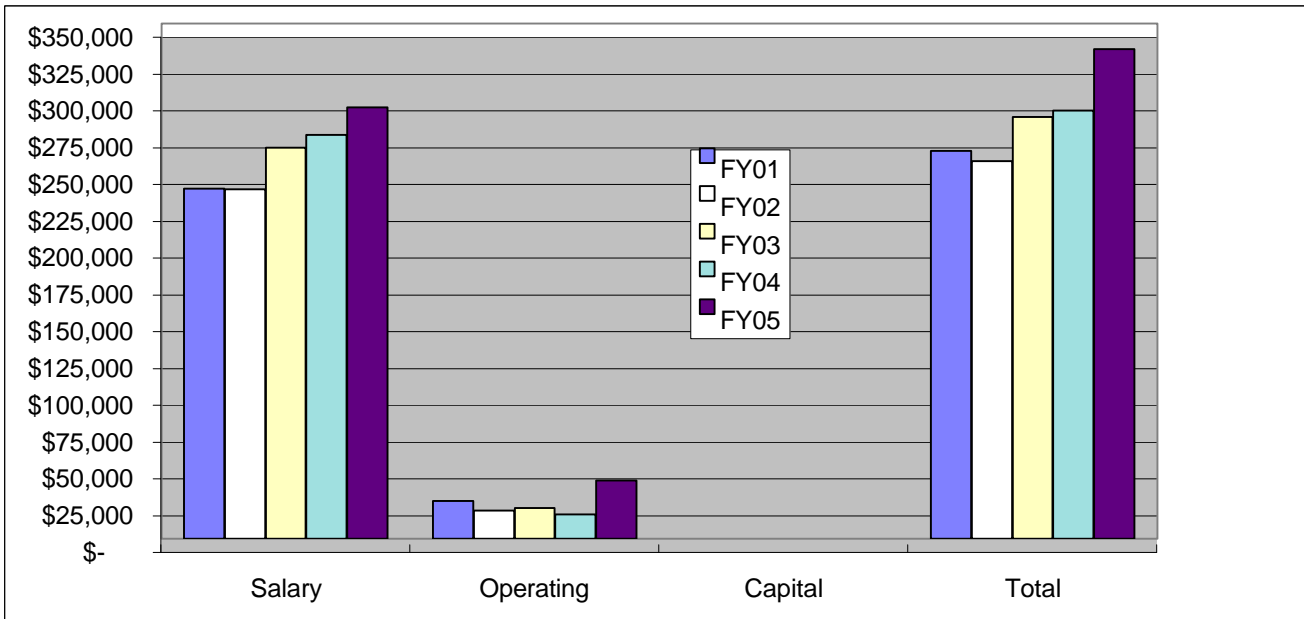
# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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.

**FY05 FTEs**      **FY04 FTEs**      **FY03 FTEs**      **FY02 FTEs**      **FY01 FTEs**  
8.0                      8.0                      8.0                      8.0                      8.0

**PERSONNEL CHANGE REQUESTED:**



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 237,847	\$ 237,435	\$ 265,761	\$ 274,366	\$ 293,007
Operating	\$ 25,604	\$ 18,993	\$ 20,719	\$ 16,544	\$ 39,435
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 263,451</b>	<b>\$ 256,428</b>	<b>\$ 286,480</b>	<b>\$ 290,910</b>	<b>\$ 332,442</b>

# FY 04-05 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><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>	<u><b>FY01 FTEs</b></u>
3.75	3.75	4.0	4.0	4.0

**REQUESTED INCREASE IN OPERATING:**

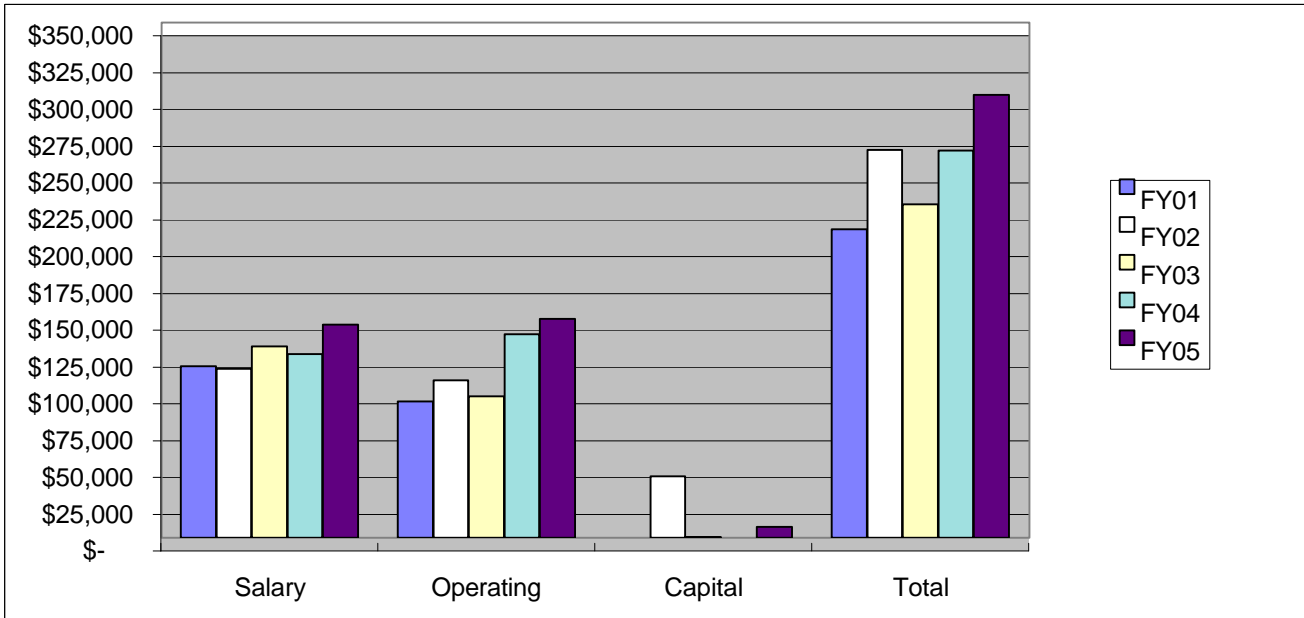
Operating supplies- Replace booth and sleeves (20 yrs w/o replacement)	\$ 10,000	<u>Approved ?</u>
Repairs and maint - Anticipated repairs of voter registration eq.	\$ 5,000	Yes
Contract services -Add'l help for presidential election	\$ 7,500	Yes
	<b>\$ 22,500</b>	

**PERSONNEL:**

<u>Overtime</u>	<u>\$ 3,500</u>	<u>Approved ?</u> Yes
-----------------	-----------------	--------------------------

**REQUESTED CAPITAL:**

<u>Repl. 3 workstations</u>	<u>\$ 7,500</u>	<u>Approved ?</u> Yes
-----------------------------	-----------------	--------------------------



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 116,691	\$ 114,795	\$ 129,783	\$ 124,908	\$ 144,923
Operating	\$ 92,680	\$ 106,928	\$ 96,174	\$ 138,314	\$ 148,630
Capital	\$ -	\$ 41,804	\$ 616	\$ -	\$ 7,500
<b>Total</b>	<b>\$ 209,371</b>	<b>\$ 263,527</b>	<b>\$ 226,573</b>	<b>\$ 263,222</b>	<b>\$ 301,053</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

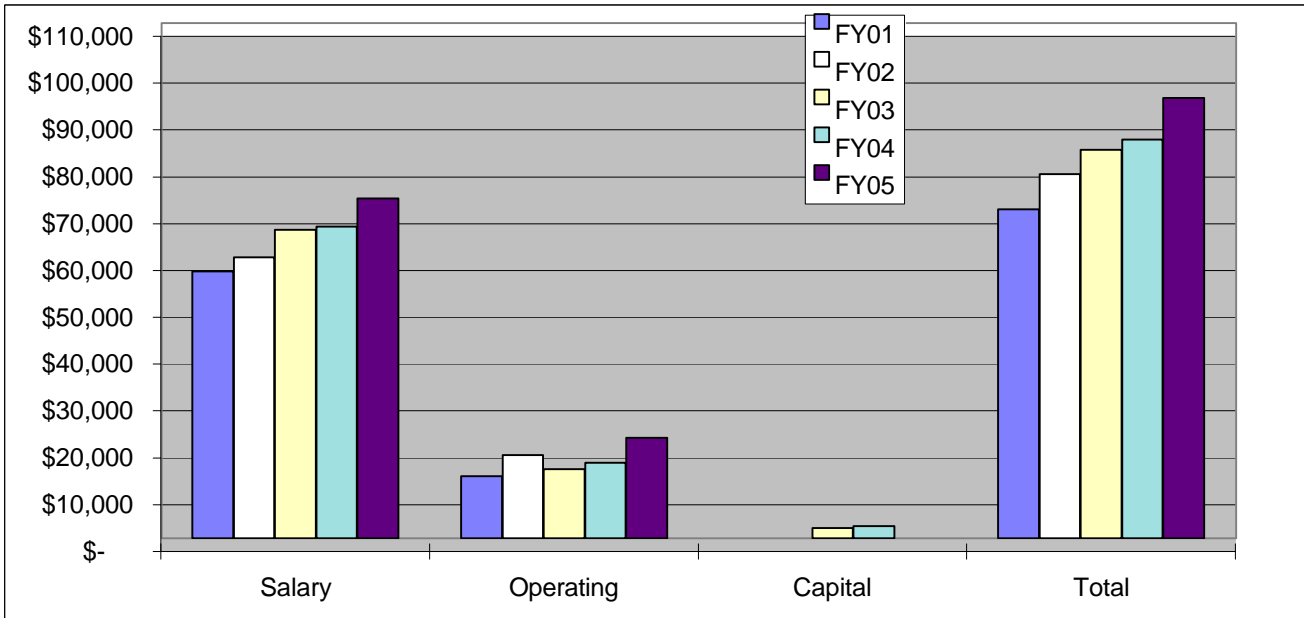
## SUPERINTENDENT OF SCHOOLS

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.

<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>
1.50	1.50	1.50	1.50	1.50

<b><u>REQUESTED INCREASE IN OPERATING:</u></b>		<b><u>Approved ?</u></b>
Office supplies - copies	\$	-
Postage	\$	1,000
Travel	\$	-
Training	\$	-
	\$	1,000



	<b><u>Actual</u></b> <b><u>FY01</u></b>	<b><u>Actual</u></b> <b><u>FY02</u></b>	<b><u>Actual</u></b> <b><u>FY03</u></b>	<b><u>Actual</u></b> <b><u>FY04</u></b>	<b><u>Budget</u></b> <b><u>FY05</u></b>
Salary	\$ 56,994	\$ 60,003	\$ 65,917	\$ 66,495	\$ 72,605
Operating	\$ 13,295	\$ 17,805	\$ 14,772	\$ 16,075	\$ 21,440
Capital	\$ -	\$ -	\$ 2,228	\$ 2,600	\$ -
<b>Total</b>	<b>\$ 70,289</b>	<b>\$ 77,808</b>	<b>\$ 82,917</b>	<b>\$ 85,170</b>	<b>\$ 94,045</b>



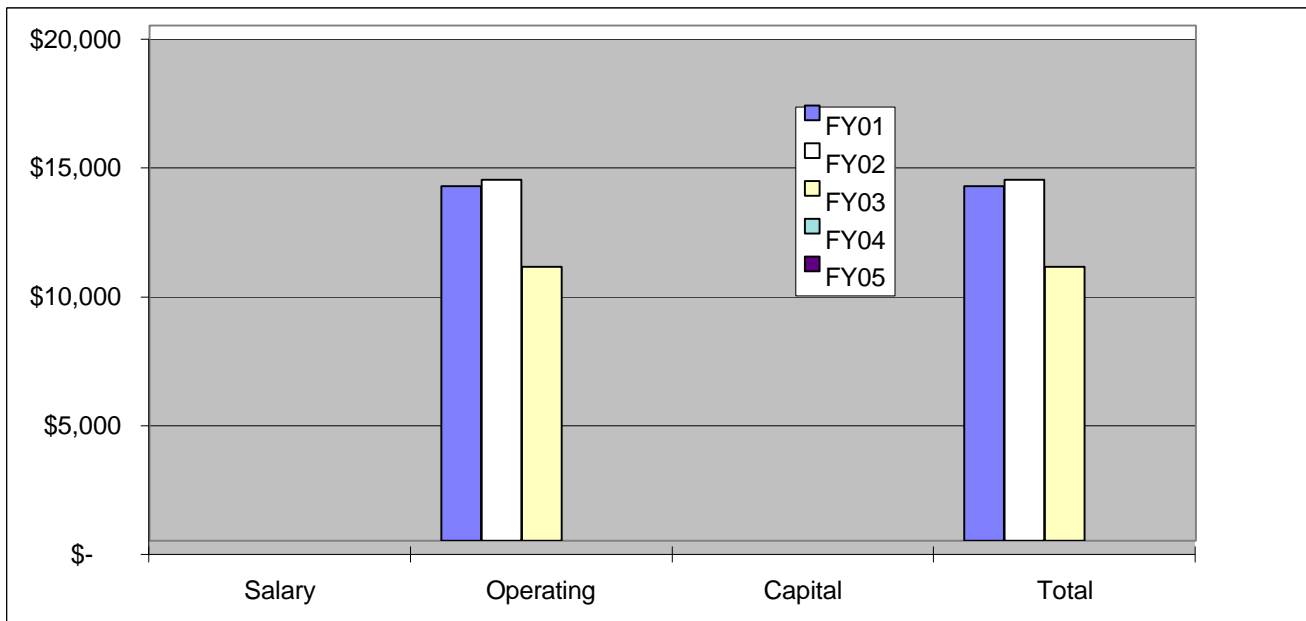
# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SURVEYOR

The County Surveyor has been consolidated with the County Clerk & Recorder effective June 2003.

Budget moved into Clerk & Recorder FY05

FY05 FTEs      FY04 FTEs      FY03 FTEs      FY02 FTEs      FY01 FTEs  
 - 0 -              - 0 -              - 0 -              - 0 -              - 0 -



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 13,775	\$ 14,020	\$ 10,626	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 13,775</b>	<b>\$ 14,020</b>	<b>\$ 10,626</b>	<b>\$ -</b>	<b>\$ -</b>

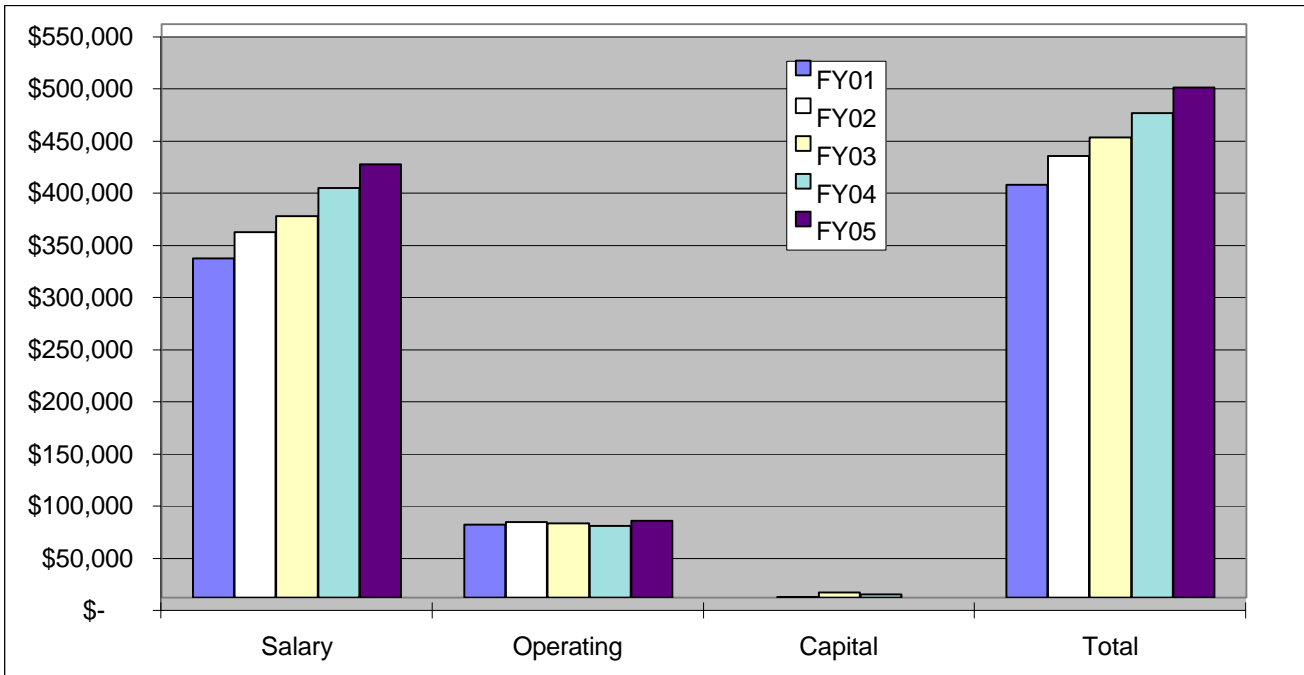
# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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, microfilming, & document scanning.

**FY05 FTEs**      **FY04 FTEs**      **FY03 FTEs**      **FY02 FTEs**      **FY01 FTEs**  
 8.70                      8.70                      8.90                      8.90                      8.90

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



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 325,512	\$ 350,661	\$ 365,615	\$ 393,139	\$ 415,694
Operating	\$ 70,161	\$ 72,202	\$ 70,947	\$ 68,755	\$ 73,580
Capital	\$ -	\$ 800	\$ 4,685	\$ 2,955	\$ -
<b>Total</b>	<b>\$ 395,673</b>	<b>\$ 423,663</b>	<b>\$ 441,247</b>	<b>\$ 464,849</b>	<b>\$ 489,274</b>

# FY 04-05 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.

<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>
24.00	24.00	24.00	24.00	23.00

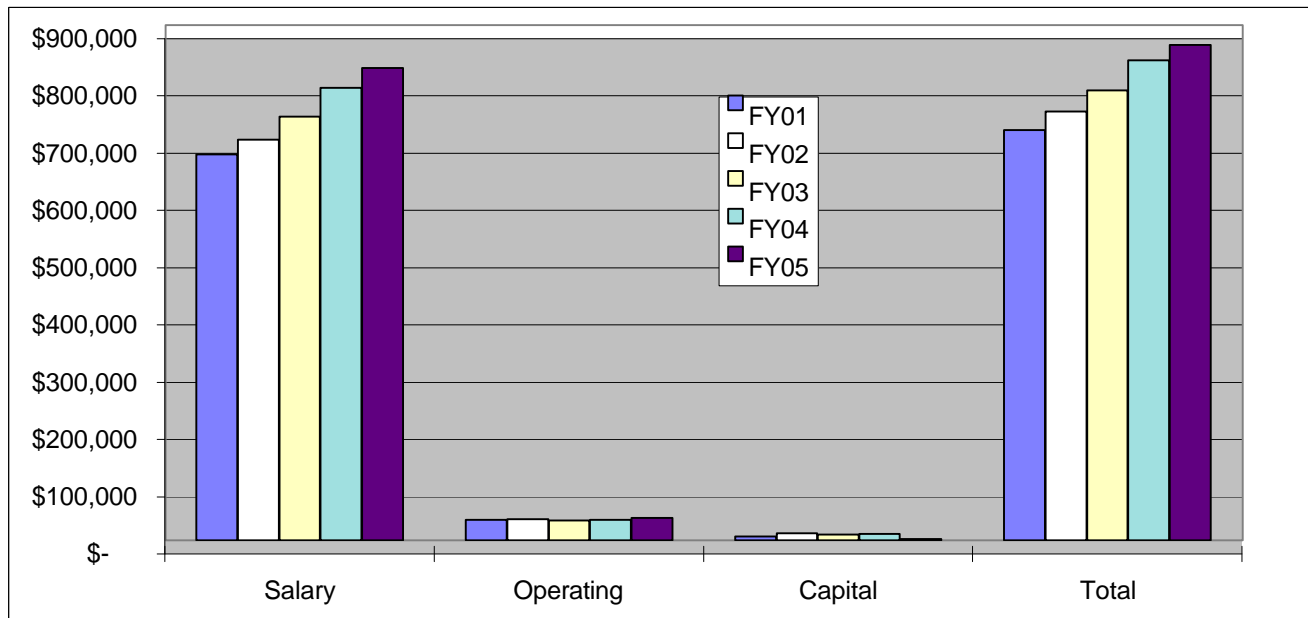
**REQUESTED INCREASES IN OPERATING BUDGET:**

**REQUESTED CAPITAL:**

Laser printer	\$ <u>1,800</u>
Refurbish Motor Vehicle ( see Facilities Budget)	

**Approved ?**

Yes



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 673,830	\$ 699,715	\$ 740,376	\$ 790,452	\$ 824,678
Operating	\$ 36,159	\$ 37,060	\$ 34,707	\$ 36,174	\$ 39,384
Capital	\$ 6,826	\$ 12,391	\$ 10,478	\$ 11,653	\$ 1,800
<b>Total</b>	<b>\$ 716,815</b>	<b>\$ 749,166</b>	<b>\$ 785,561</b>	<b>\$ 838,279</b>	<b>\$ 865,862</b>

# FY 04-05 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.

<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>
3.00	2.00	2.00	2.00	2.00

**REQUESTED PERSONNEL CHANGES:**

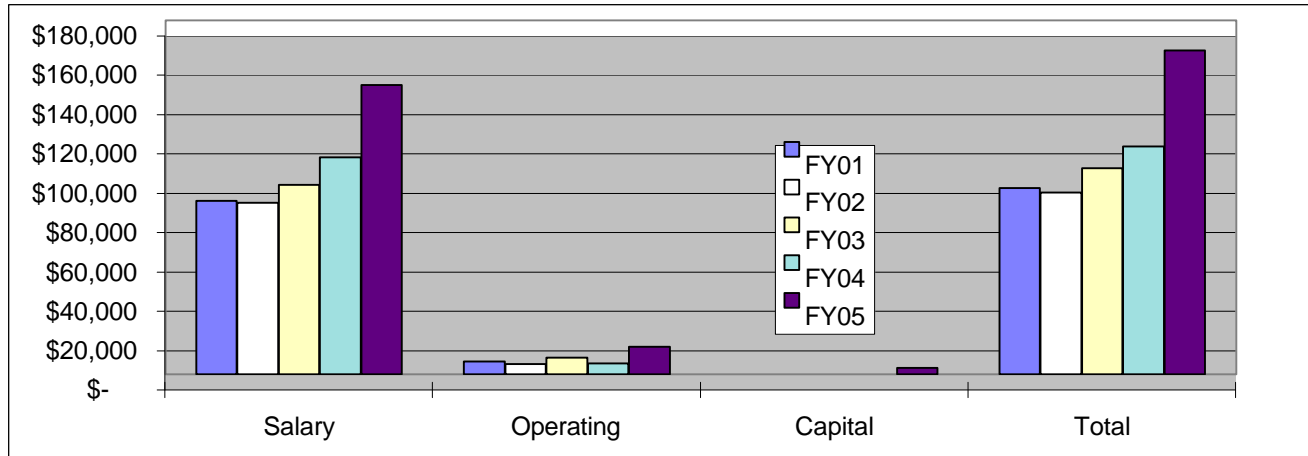
	<b><u>FTEs</u></b>	<b><u>Grade</u></b>	<b><u>Approved ?</u></b>
Audit Specialists	\$ 33,738	1.0	14 Yes - 1 FTE

**REQUESTED INCREASES TO OPERATING BUDGET:**

	\$		<b><u>Approved ?</u></b>
Office supplies (\$700 for new FTE)	\$	2,700	Yes - partial
Membership/dues	\$	350	Yes
Publications	\$	700	Yes
Phone	\$	600	Yes
Travel	\$	750	Yes - partial
Training	\$	500	Yes - partial
	<b>\$</b>	<b>5,600</b>	

**REQUESTED CAPITAL:**

	\$		<b><u>Approved ?</u></b>
(1) Desk	\$	800	Yes - partial
(1) PC	\$	1,500	Yes - partial
Laser printer	\$	1,000	Yes
	<b>\$</b>	<b>3,300</b>	



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 88,066	\$ 87,252	\$ 96,507	\$ 110,311	\$ 147,223
Operating	\$ 6,623	\$ 5,223	\$ 8,451	\$ 5,583	\$ 14,150
Capital	\$ -	\$ -	\$ -	\$ -	\$ 3,300
<b>Total</b>	<b>\$ 94,689</b>	<b>\$ 92,475</b>	<b>\$ 104,958</b>	<b>\$ 115,894</b>	<b>\$ 164,673</b>

# FY 04-05 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>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
10.00	9.00	8.00	8.00	8.00

Eliminated Info Analyst II position in FY01.

### REQUESTED CHANGE IN PERSONNEL:

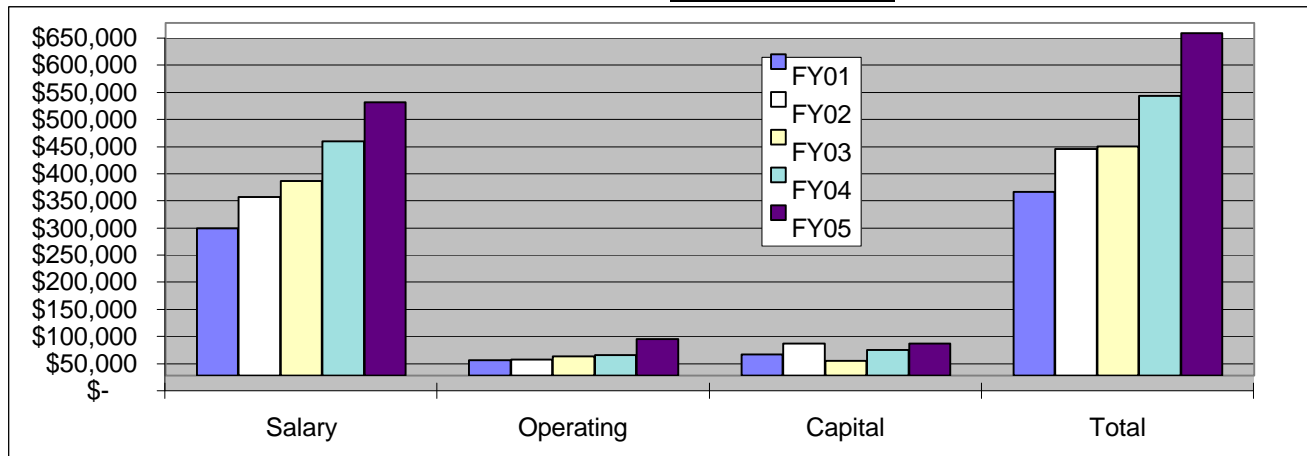
IT Support Specialist (25% Records Pres. / 75% County Attorney) Approved

### REQUESTED CAPITAL:

		<u>Approved ?</u>
VPN/Radius - Network & remote access security	\$ 25,000	Yes
Server replacement	\$ 11,000	Yes
Server upgrades	\$ 23,200	Yes
	<b>\$ 59,200</b>	
Wiring floors 3-5 ( approved - CIP funding)	\$ 56,000	Yes - CIP
UPS upgrade (approved - CIP funding)	\$ 40,000	Yes - CIP

### REQUESTED INCREASE IN OPERATING:

		<u>Approved ?</u>
Software maint. For new GL system (1/2 yr - \$39,050)	<b>\$ 19,525</b>	Yes
METRA Network Security Audit	<b>\$ 1,700</b>	Yes



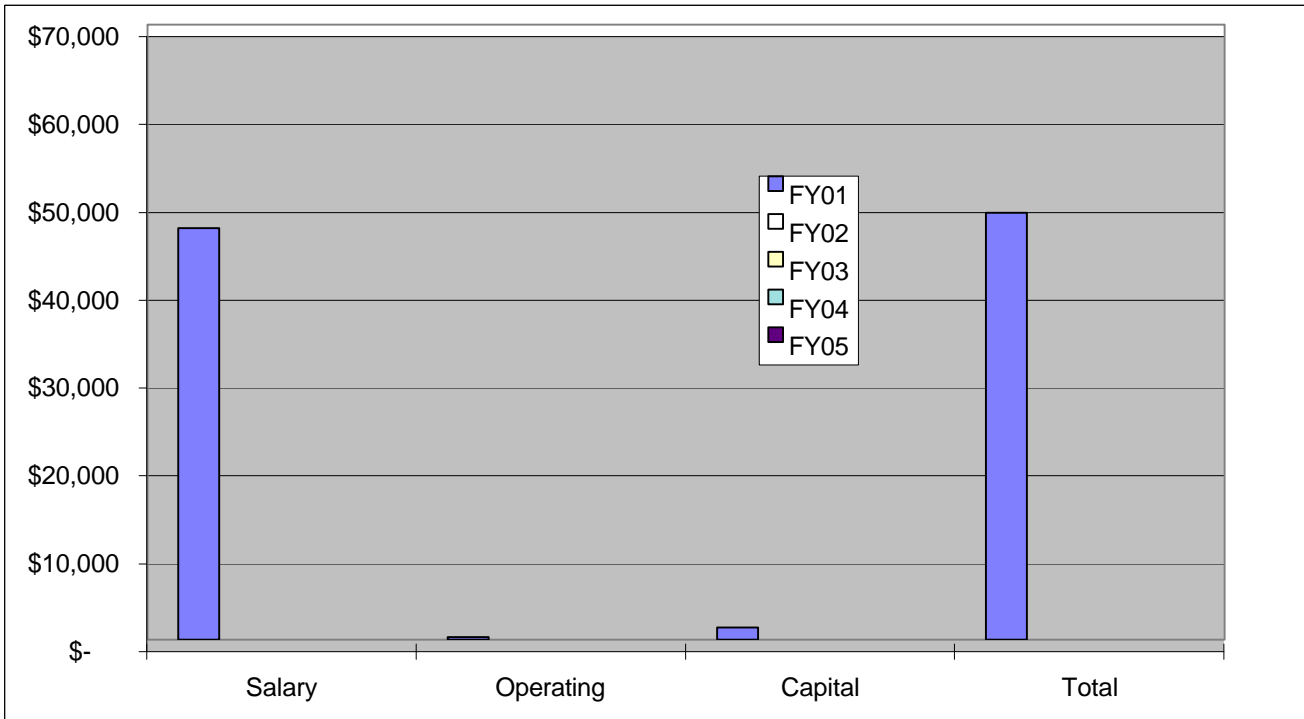
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Salary	\$	271,073	\$ 328,860	\$ 358,560	\$ 431,696	\$ 504,131
Operating	\$	27,856	\$ 29,356	\$ 35,901	\$ 37,487	\$ 67,225
Capital	\$	39,479	\$ 59,126	\$ 27,392	\$ 46,612	\$ 59,200
<b>Total</b>	\$	<b>338,408</b>	<b>\$ 417,342</b>	<b>\$ 421,853</b>	<b>\$ 515,795</b>	<b>\$ 630,556</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## ASSESSOR

The County Assessor was consolidated with the County Clerk & Recorder after the incumbant retired on 7/31/00. In June 2003, the office was removed from Clerk & Recorder and consolidated with County Treasurer.

<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
- 0 -	- 0 -	- 0 -	- 0 -	0.08



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ 46,860	\$ -	\$ -	\$ -	\$ -
Operating	\$ 320	\$ -	\$ -	\$ -	\$ -
Capital	\$ 1,392	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 48,572</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## JUSTICE COURT

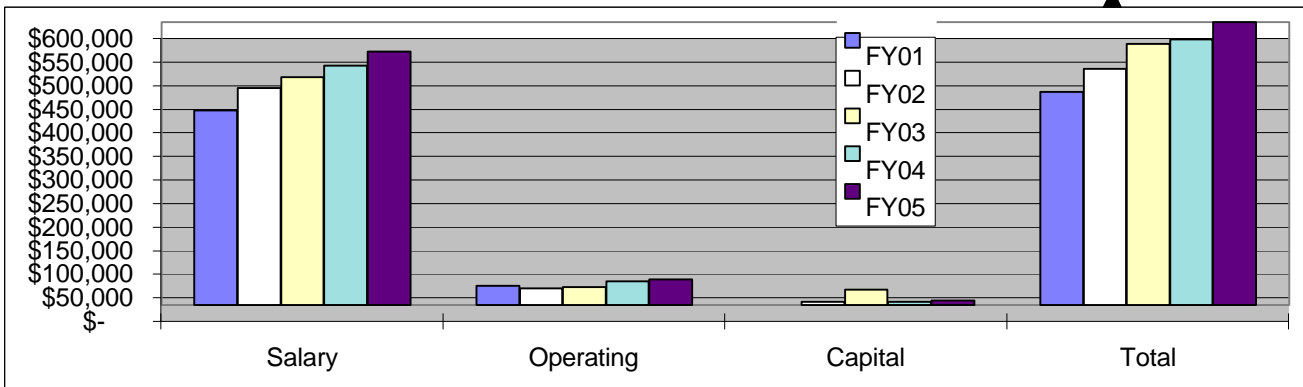
Two elected justices of the peace preside over this court of limited jurisdiction. Trials, jury or nonjury, are held on a daily basis throughout the day. The Justice Court handles cases involving civil actions less than \$7000, small claims less than \$3000, temporary / permanent orders of protection, 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.

<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>
13.00	12.00	12.00	12.00	11.00

<b><u>REQUESTED CAPITAL:</u></b>	<b><u>Approved ?</u></b>			
(2) new PCs	Yes	\$	2,560	
(2) new Full Court Licenses	Yes	\$	5,500	
Large capacity fax	Yes	\$	1,000	
EX4000 Polycom video system	No	\$	-	
(2) PT90 DLC cameras	No	\$	-	<b>\$ 9,060</b>

<b><u>Approved ?</u></b>		<b><u>Approved ?</u></b>
Phone	\$ 2,400	Yes - Partial
Other Professional Services	\$ 2,400	Yes - Partial
Witness and jury fees	\$ 3,000	Yes - Partial
	<b>\$ 7,800</b>	

<b><u>PERSONNEL CHANGES:</u></b>		<b><u>Approved ?</u></b>
New JP Clerk II position	\$ 29,872	Yes
Temp Salaries (could be reduced if FTE filled)	\$ -	No
Overtime (could be reduced if FTE filled)	\$ 700	Yes
	<b>\$ 30,572</b>	



	<b><u>Actual</u></b> <b><u>FY01</u></b>	<b><u>Actual</u></b> <b><u>FY02</u></b>	<b><u>Actual</u></b> <b><u>FY03</u></b>	<b><u>Actual</u></b> <b><u>FY04</u></b>	<b><u>Budget</u></b> <b><u>FY05</u></b>
Salary	\$ 411,998	\$ 459,918	\$ 483,815	\$ 507,065	\$ 536,942
Operating	\$ 40,504	\$ 35,126	\$ 38,002	\$ 49,770	\$ 54,350
Capital	\$ -	\$ 6,157	\$ 32,054	\$ 6,697	\$ 9,060
<b>Total</b>	<b>\$ 452,502</b>	<b>\$ 501,201</b>	<b>\$ 553,871</b>	<b>\$ 563,532</b>	<b>\$ 600,352</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

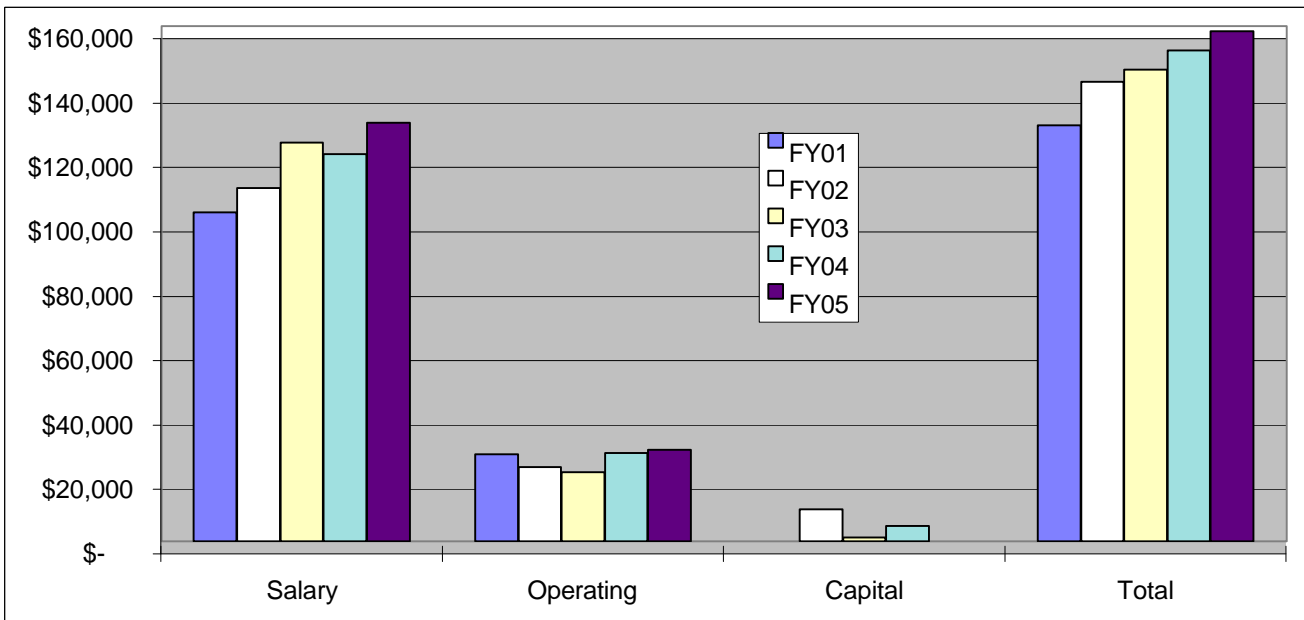
## DISASTER AND EMERGENCY

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.

**FY05 FTEs**      **FY04 FTEs**      **FY03 FTEs**      **FY02 FTEs**      **FY01 FTEs**  
 2.25                      2.25                      2.00                      2.00                      2.00

25% of Election Administrator position moved to DES budget in FY04.

**REQUESTED CAPITAL:**



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 102,143	\$ 109,639	\$ 123,900	\$ 120,179	\$ 129,982
Operating	\$ 27,033	\$ 23,089	\$ 21,510	\$ 27,402	\$ 28,400
Capital	\$ -	\$ 10,000	\$ 1,100	\$ 4,867	\$ -
<b>Total</b>	<b>\$ 129,176</b>	<b>\$ 142,728</b>	<b>\$ 146,510</b>	<b>\$ 152,448</b>	<b>\$ 158,382</b>



# FY 04-05 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.

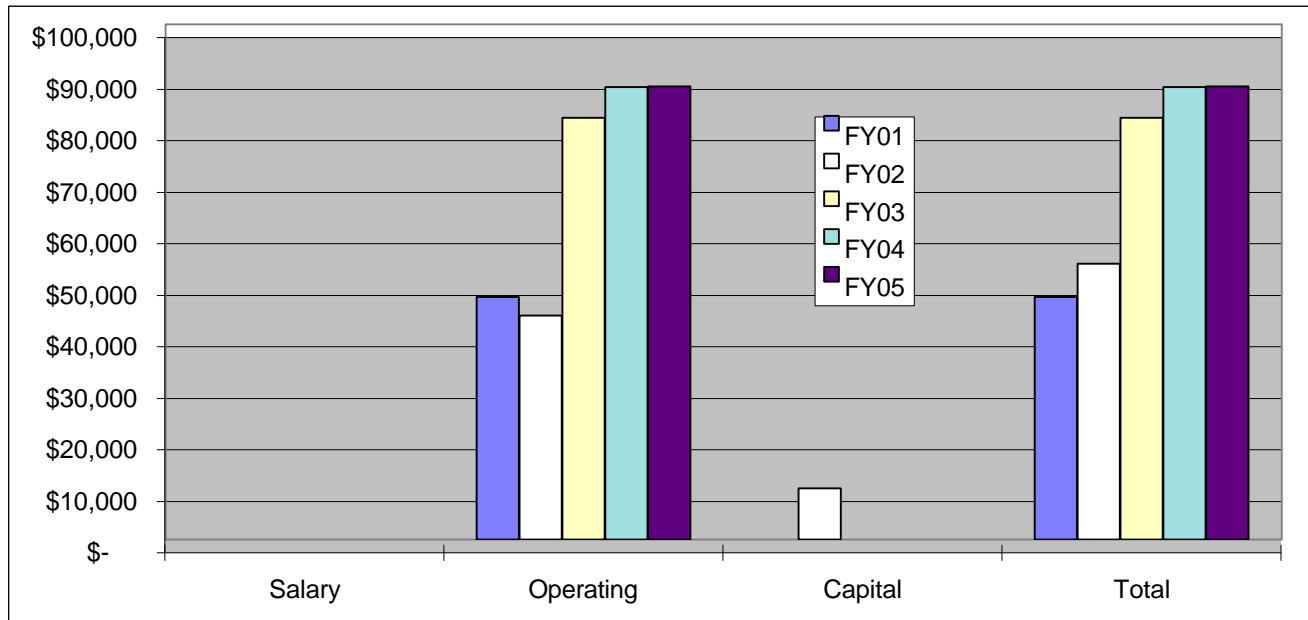
### REQUEST FOR INCREASE IN OPERATING BUDGET

Repair and maint	\$ 1,900
Fire contracts	\$ 3,000
Emergency operating material	\$ -
	<b>\$ 4,900</b>

### Approved ?

Yes  
Yes  
No

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.



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 47,060	\$ 43,490	\$ 81,837	\$ 87,879	\$ 87,954
Capital	\$ -	\$ 10,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 47,060</b>	<b>\$ 53,490</b>	<b>\$ 81,837</b>	<b>\$ 87,879</b>	<b>\$ 87,954</b>

# FY 04-05 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><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>	<u><b>FY01 FTEs</b></u>
4.00	3.00	3.00	3.00	2.50

**CAPITAL REQUESTS:**

Office furniture and PC for new FTE	\$	3,000
Flat panel 19" monitor		650
	<b>\$</b>	<b>3,650</b>

**Approved ?**

Yes  
Yes

**REQUEST FOR OPERATING INCREASE:**

Phone	\$	550
Travel		300
Training		476
	<b>\$</b>	<b>1,326</b>

**Approved ?**

Yes  
Yes  
Yes

**PERSONNEL CHANGE REQUEST:**

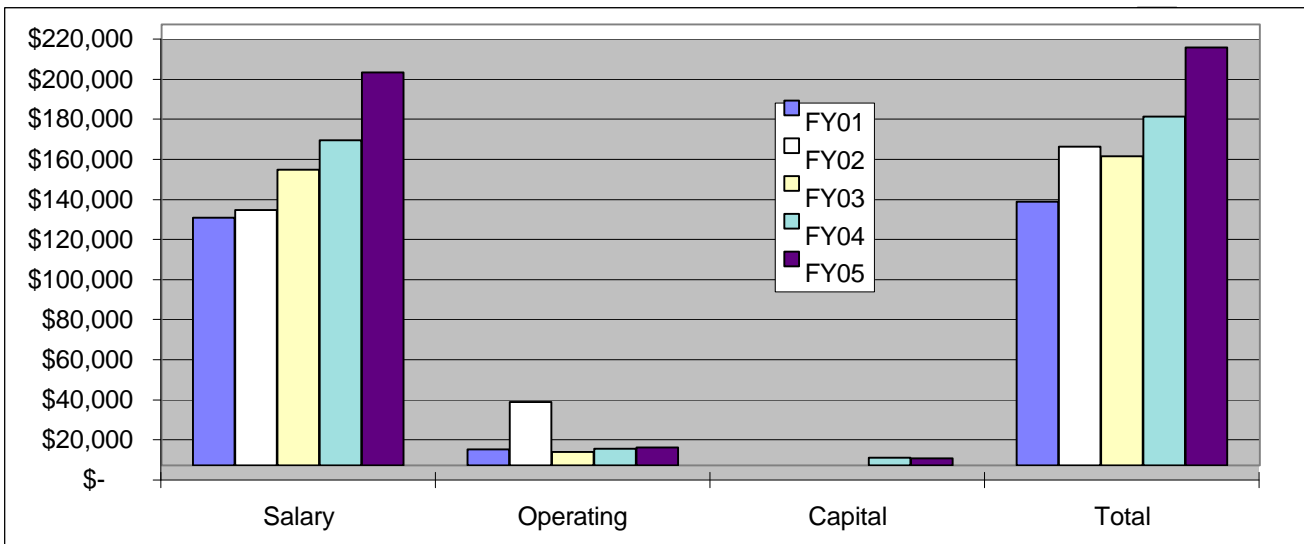
Secretary II	\$	29,210
Overtime	\$	2,000

Grade  
10

FTE  
1.0

**Approved ?**

Yes  
Yes



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 123,566	\$ 127,535	\$ 147,410	\$ 162,056	\$ 195,909
Operating	\$ 8,102	\$ 31,595	\$ 6,801	\$ 8,286	\$ 8,950
Capital	\$ -	\$ -	\$ -	\$ 3,702	\$ 3,650
<b>Total</b>	<b>\$ 131,668</b>	<b>\$ 159,130</b>	<b>\$ 154,211</b>	<b>\$ 174,044</b>	<b>\$ 208,509</b>

# FY 04-05 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.

<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>
4.75	3.75	3.75	3.25	3.25

**PERSONNEL CHANGE:**

Maintenance person at WHC transferred to facilities budget in FY05.

**FTE Change**

1.00 Funded by WHC

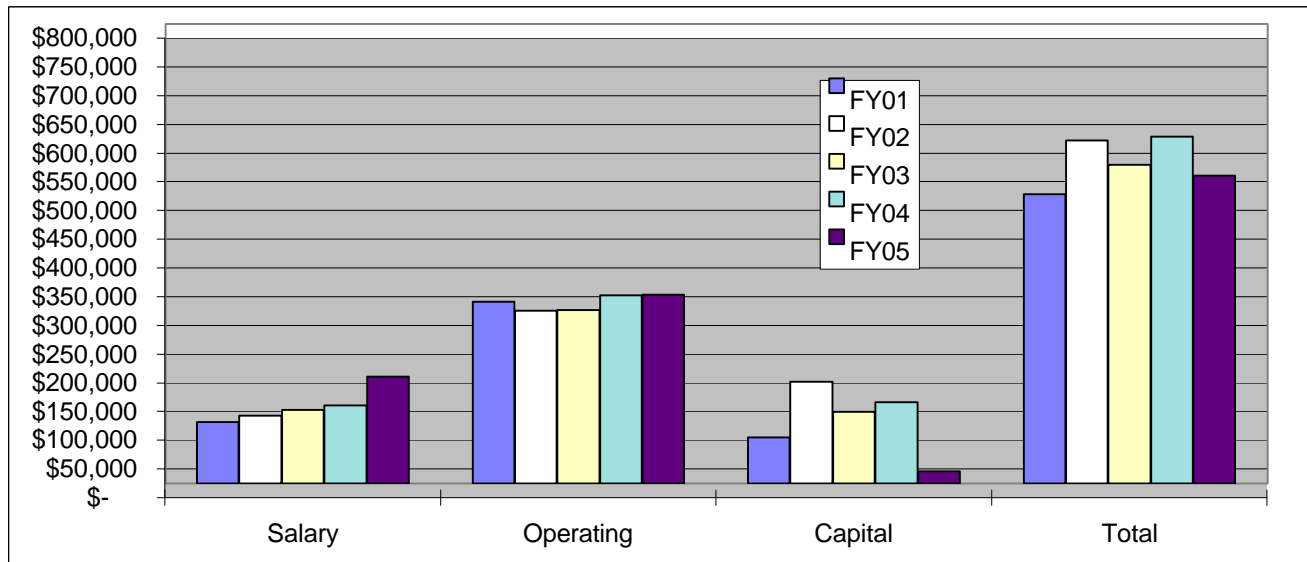
**REQUESTED CAPITAL:**

Judge Justafson remodel	\$	-	<b><u>Approved ?</u></b>	No
Card access system addition	\$	6,000		Yes
Carpet replacements (4th floor \$32,000   Judges \$23,000)	\$	15,000		Yes - partial
Clock tower (time/temp \$15,000 or Color message \$40,000)	\$	-		No
<b><u>TOTAL CAPITAL REQUESTS</u></b>	<b><u>\$</u></b>	<b><u>21,000</u></b>		

Motor Vehicle renovation - approved CIP project	\$	67,000	Yes
West windows caulking - approved CIP project	\$	26,000	Yes

**INCREASE IN OPERATING:**

Natural gas	<u>\$</u>	<u>10,000</u>
-------------	-----------	---------------



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 107,233	\$ 118,466	\$ 128,100	\$ 135,496	\$ 186,313
Operating	\$ 315,927	\$ 300,982	\$ 302,216	\$ 327,258	\$ 329,140
Capital	\$ 80,045	\$ 177,626	\$ 124,289	\$ 141,643	\$ 21,000
<b>Total</b>	<b>\$ 503,205</b>	<b>\$ 597,074</b>	<b>\$ 554,605</b>	<b>\$ 604,397</b>	<b>\$ 536,453</b>

# FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## GENERAL FUND - MISC.

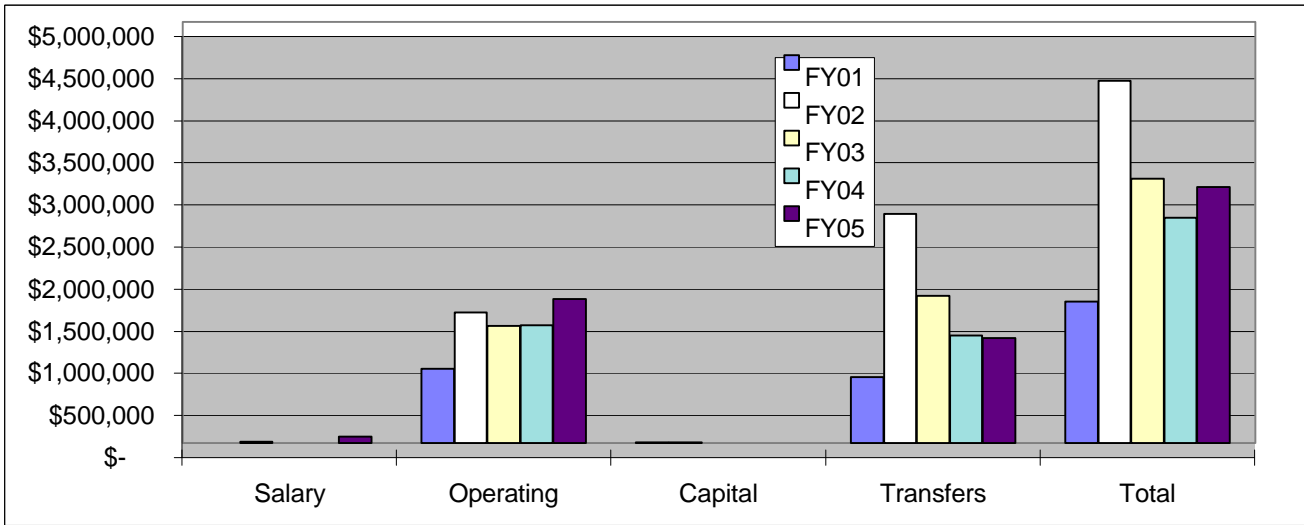
This department is used for nondepartmental expenditures such as employee awards, transfers to other funds, contingency budgets, veteran burial assistance, involuntary commitments, mental health assistance, funding for youth shelter care, postage charges, and other items. Involuntary commitment defense moved from Distr.Court FY03. \$75,000 salary budget is contingency for termination pay and reclassifications. Line 351 is involuntary psychiatric commitment costs. Postage budget moved from Finance in FY01.

### TRANSFERS TO OTHER FUNDS:

County attorney	3.54% + FY04	\$	906,068	Museum	20,000
Blight Abatement	Includes 5% + FY04		27,563	CIP	250,000
Parks			6,000		
GIS			40,000		
					<b>\$ 1,249,631</b>

### REQUESTED INCREASE IN OPERATING BUDGET:

Funding for air quality control	\$	3,202	<u>Approved ?</u>	
YSC request for add'l secure detention funding		50,000	Yes	
YSC request for add'l shelter care funding		5,000	Yes - partial	
Legal ads - Board postings / Blgs Outpost (\$4500)		4,000	Yes - partial	Elim Board ads
MACO dues dues increase (\$1000) / Other dues		3,500	Yes	
Public relations		3,000	Yes	
GIS Transfer for operations		-	No	
Involuntary commitments		-	No	
Contract services - lobbyist		18,000	Yes	
Increase in County Attorney funding and Blight Abatement		50,277	Yes	
		<b>\$ 86,702</b>		



	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>
Salary	\$ 2,623	\$ 16,089	\$ -	\$ 845	\$ 75,000
Operating	\$ 881,351	\$ 1,550,730	\$ 1,392,696	\$ 1,399,303	\$ 1,711,435
Capital	\$ 7,733	\$ 10,080	\$ -	\$ -	\$ -
Transfers	\$ 784,001	\$ 2,723,642	\$ 1,748,822	\$ 1,273,354	\$ 1,249,631
<b>Total</b>	<b>\$ 1,675,708</b>	<b>\$ 4,300,541</b>	<b>\$ 3,141,518</b>	<b>\$ 2,673,502</b>	<b>\$ 3,036,066</b>