

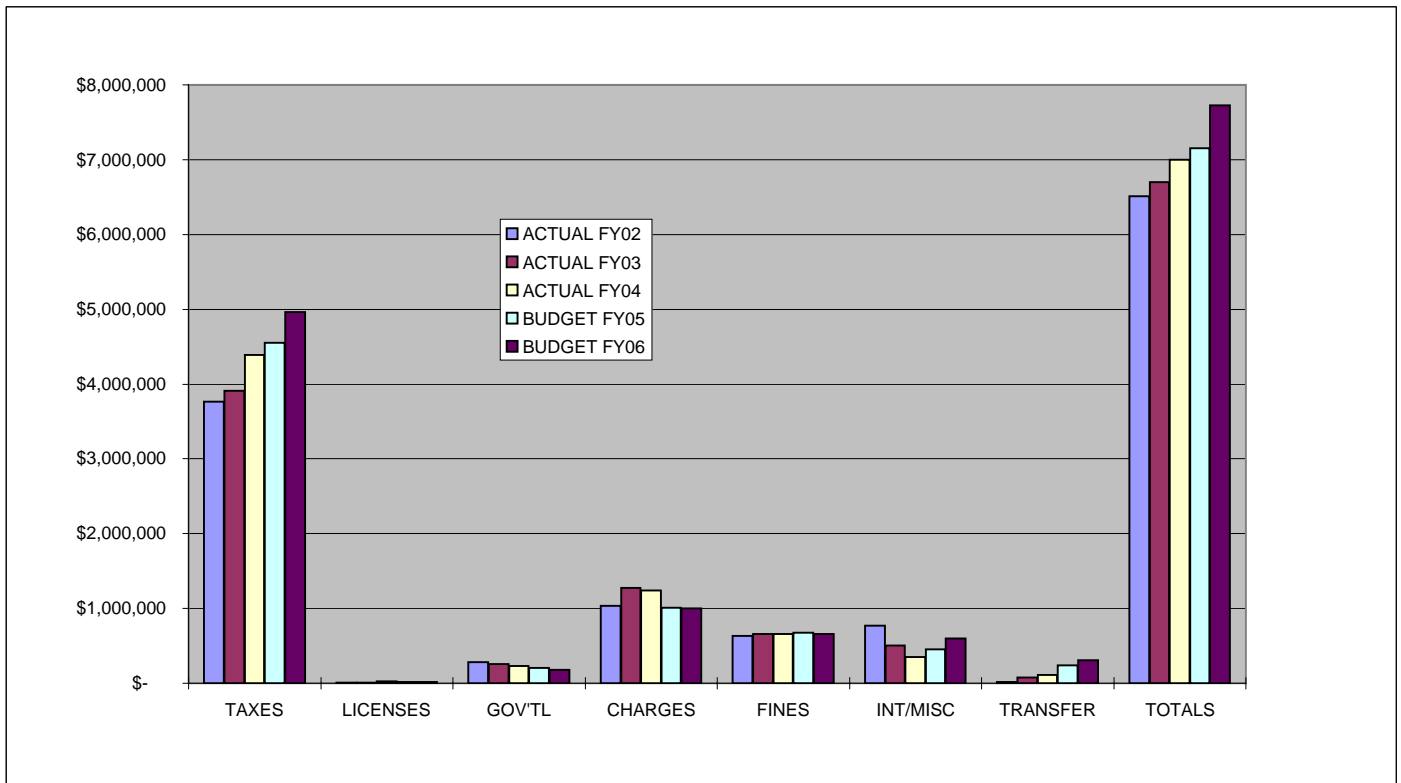
# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## GENERAL FUND

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	4,966,223		FY 05 MILLS	21.42
NON-TAX REVENUE		2,761,430		FY 06 MILLS	22.21
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>7,727,653</b>		Millage Change	<b>0.79</b>
Use / (Source) of Reserves		233,170			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>7,960,823</b>			

BASE APPROPRIATIONS	\$	7,710,823		Reserves 7/1/05	\$ 2,558,050
Conting, One-time, Bldg trans		250,000		Use of Reserves	(233,170)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>7,960,823</b>		<b>Proj. Res. 6/30/06</b>	<b>\$ 2,324,880</b>

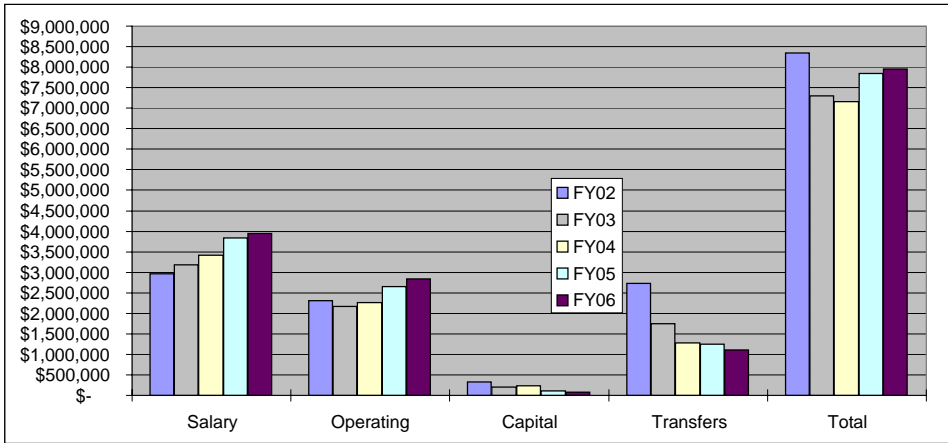


		<b>ACTUAL FY02</b>		<b>ACTUAL FY03</b>		<b>ACTUAL FY04</b>		<b>BUDGET FY05</b>		<b>BUDGET FY06</b>
<b>TAXES</b>	\$	3,767,742	\$	3,913,544	\$	4,389,146	\$	4,547,766	\$	4,966,223
<b>LICENSES</b>	\$	11,877	\$	8,685	\$	21,445	\$	21,300	\$	17,300
<b>GOV'TL</b>	\$	279,476	\$	255,969	\$	234,718	\$	207,971	\$	178,566
<b>CHARGES</b>	\$	1,034,169	\$	1,276,423	\$	1,242,771	\$	1,006,000	\$	1,001,750
<b>FINES</b>	\$	634,931	\$	660,815	\$	658,195	\$	675,000	\$	660,000
<b>INT/MISC</b>	\$	766,685	\$	508,917	\$	347,169	\$	457,500	\$	597,500
<b>TRANSFER</b>	\$	17,624	\$	74,494	\$	107,470	\$	236,328	\$	306,314
<b>TOTALS</b>	<b>\$</b>	<b>6,512,504</b>	<b>\$</b>	<b>6,698,847</b>	<b>\$</b>	<b>7,000,914</b>	<b>\$</b>	<b>7,151,865</b>	<b>\$</b>	<b>7,727,653</b>

# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## GENERAL FUND - TOTALS

	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
Commissioners	5.00	5.00	5.00	5.00	5.00
Admin. Officer	- 0 -	- 0 -	- 0 -	- 0 -	-
Clerk & Recorder	8.00	8.00	8.00	8.00	8.00
Election	3.75	3.75	3.75	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	8.70	8.90	8.90
Treasurer	24.00	24.00	24.00	24.00	24.00
Auditor	3.00	3.00	2.00	2.00	2.00
Info Technology	10.00	10.00	9.00	8.00	8.00
Assessor	- 0 -	- 0 -	- 0 -	- 0 -	-
Justice Court	13.00	13.00	12.00	12.00	12.00
Disaster & Emerg.	2.25	2.25	2.25	2.00	2.00
Personnel	4.00	4.00	3.00	3.00	3.00
Facilities	4.75	4.75	3.75	3.75	3.25
<b>TOTAL</b>	<b>87.95</b>	<b>87.95</b>	<b>82.95</b>	<b>82.15</b>	<b>81.65</b>



	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>
Salary	\$ 2,970,975	\$ 3,175,968	\$ 3,410,110	\$ 3,830,955	\$ 3,947,386
Operating	\$ 2,313,965	\$ 2,171,263	\$ 2,255,384	\$ 2,659,223	\$ 2,834,188
Capital	\$ 329,630	\$ 203,857	\$ 226,513	\$ 111,560	\$ 74,782
Transfers	\$ 2,723,642	\$ 1,748,822	\$ 1,273,354	\$ 1,249,631	\$ 1,104,467
<b>Total</b>	<b>\$ 8,338,212</b>	<b>\$ 7,299,910</b>	<b>\$ 7,165,361</b>	<b>\$ 7,851,369</b>	<b>\$ 7,960,823</b>

## FINAL FY 2005-06 PERSONNEL LISTS

### TOTAL GENERAL FUND FTE AND SALARY RECAP

	<u>FY06</u>	<u>FY05</u>	<u>FY04</u>	<u>FY03</u>	<u>FY06</u>	<u>0.25%</u>	<u>WORK</u>	<u>HEALTH</u>	<u>7.65%</u>	<u>LIFE Long-term</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>Disability</u>	<u>RETIRE- MENT</u>	<u>SALARY &amp; BENEFITS</u>
100 COMMISSIONERS	5.0	5.0	5.0	5.0	254,456	154	3,245	23,280	19,466	508	814	17,303	319,227
101 ADMINISTRATIVE OFFICER	0.0	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	230,236	416	5,263	37,248	17,613	513	734	15,656	307,679
104 ELECTIONS	4.0	3.5	3.8	4.0	130,235	451	4,231	18,624	9,963	295	394	8,856	173,049
106 SUPT OF SCHOOLS	1.5	1.5	1.5	1.50	59,013	76	1,104	6,984	4,514	137	182	4,204	76,215
107 SURVEYOR	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
111 FINANCE	8.7	8.7	8.70	8.90	340,771	852	5,297	39,110	26,069	749	1,084	23,172	437,104
113 TREASURER	23.0	24.0	24.0	24.0	619,261	1,359	15,816	107,088	47,373	1,418	1,972	42,110	836,398
114 AUDITOR	3.0	3.0	2.0	2.0	126,153	151	2,368	13,968	9,651	274	404	8,578	161,546
115 INFORMATION TECHNOLOG	10.0	10.0	9.0	8.0	369,274	923	16,322	41,904	28,249	839	1,182	25,111	483,804
116 ASSESSOR	0.0	0.00	0.00	0.0	0	0	0	0	0	0	0	0	0
121 JUSTICE COURT	13.0	13.0	12.0	12.0	426,400	747	9,563	60,528	32,620	932	1,331	28,628	560,748
124 DES	2.0	2.5	2.3	2.0	95,475	239	1,422	9,312	7,304	177	306	6,492	120,726
144 PERSONNEL	4.0	4.0	3.0	3.0	173,715	434	3,367	18,624	13,289	325	528	11,813	222,096
145 FACILITIES	4.75	4.75	3.8	3.8	142,577	356	12,363	22,116	10,907	335	447	9,695	198,796
MISC - CONTINGENCY					50,000	0	0	0	0	0	0	0	50,000
<b>TOTAL GENERAL FUND</b>	<b>86.95</b>	<b>87.95</b>	<b>82.95</b>	<b>82.15</b>	<b>3,017,566</b>	<b>6,158</b>	<b>80,361</b>	<b>398,786</b>	<b>227,019</b>	<b>6,501</b>	<b>9,377</b>	<b>201,618</b>	<b>3,947,386</b>

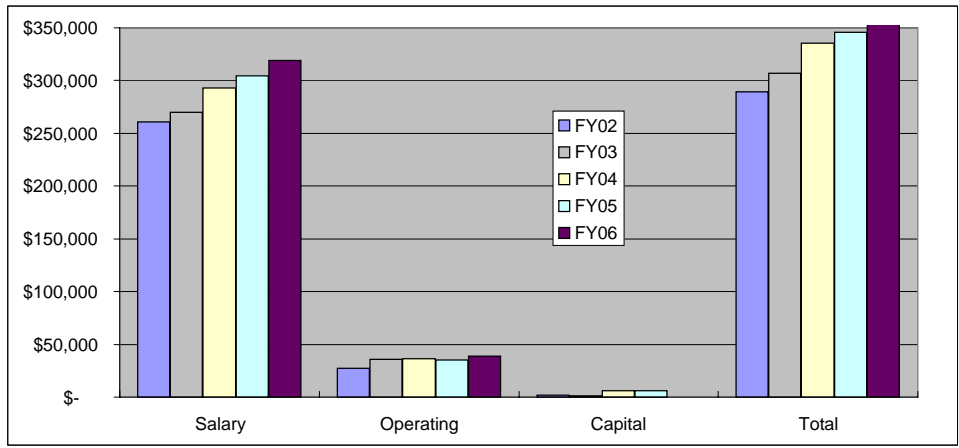
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>
5.00	5.00	5.00	5.00	5.00

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



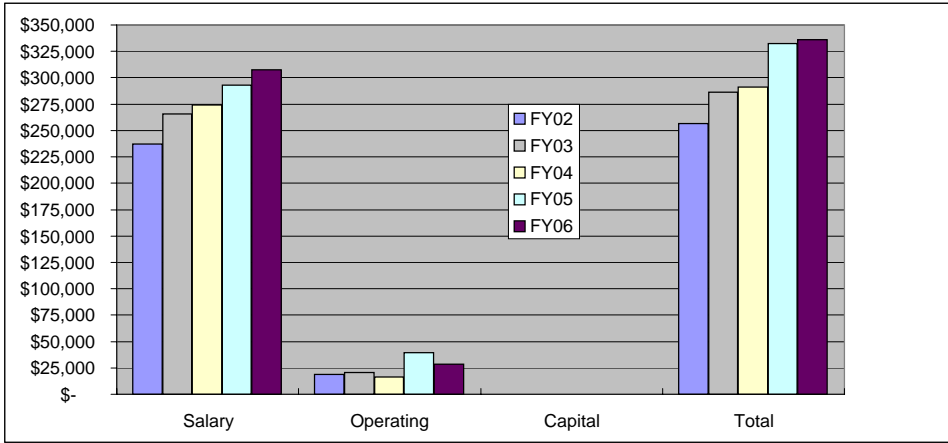
	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 260,607	\$ 270,224	\$ 293,102	\$ 304,548	\$ 319,227
Operating	\$ 27,366	\$ 35,904	\$ 36,554	\$ 35,150	\$ 38,850
Capital	\$ 1,646	\$ 1,015	\$ 5,784	\$ 6,050	\$ -
<b>Total</b>	<b>\$ 289,619</b>	<b>\$ 307,143</b>	<b>\$ 335,440</b>	<b>\$ 345,748</b>	<b>\$ 358,077</b>

# FY 05-06 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.

FY06 FTEs      FY05 FTEs      FY04 FTEs      FY03 FTEs      FY02 FTEs  
 8.0                      8.0                      8.0                      8.0                      8.0



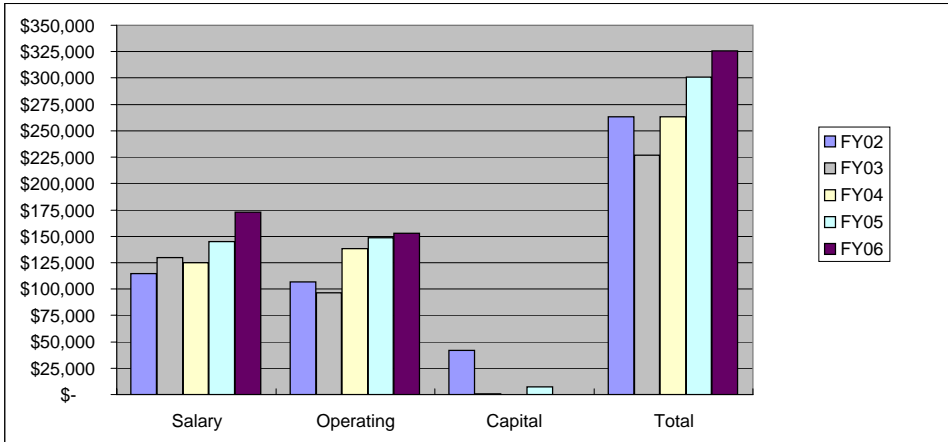
	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 237,435	\$ 265,761	\$ 274,366	\$ 293,007	\$ 307,679
Operating	\$ 18,993	\$ 20,719	\$ 16,544	\$ 39,435	\$ 28,435
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 256,428</b>	<b>\$ 286,480</b>	<b>\$ 290,910</b>	<b>\$ 332,442</b>	<b>\$ 336,114</b>

# FY 05-06 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
3.75	3.75	3.75	4.0	4.0



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 114,795	\$ 129,783	\$ 124,908	\$ 144,923	\$ 173,049
Operating	\$ 106,928	\$ 96,174	\$ 138,314	\$ 148,630	\$ 152,630
Capital	\$ 41,804	\$ 616	\$ -	\$ 7,500	\$ -
<b>Total</b>	<b>\$ 263,527</b>	<b>\$ 226,573</b>	<b>\$ 263,222</b>	<b>\$ 301,053</b>	<b>\$ 325,679</b>

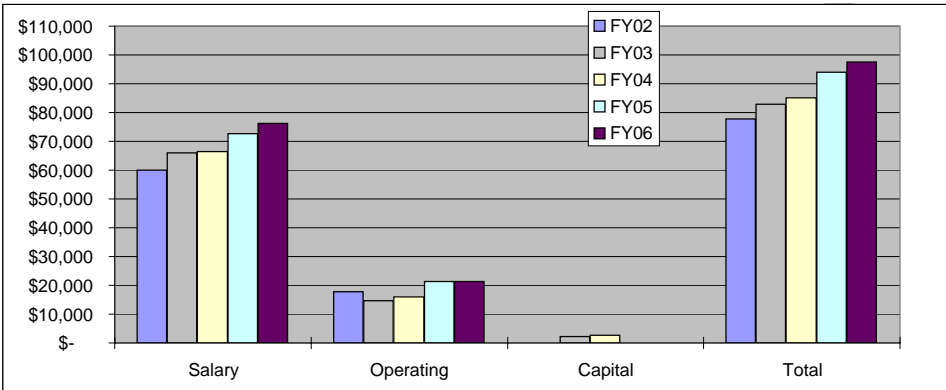
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>
1.50	1.50	1.50	1.50	1.50



	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 60,003	\$ 65,917	\$ 66,495	\$ 72,605	\$ 76,215
Operating	\$ 17,805	\$ 14,772	\$ 16,075	\$ 21,440	\$ 21,440
Capital	\$ -	\$ 2,228	\$ 2,600	\$ -	\$ -
<b>Total</b>	<b>\$ 77,808</b>	<b>\$ 82,917</b>	<b>\$ 85,170</b>	<b>\$ 94,045</b>	<b>\$ 97,655</b>

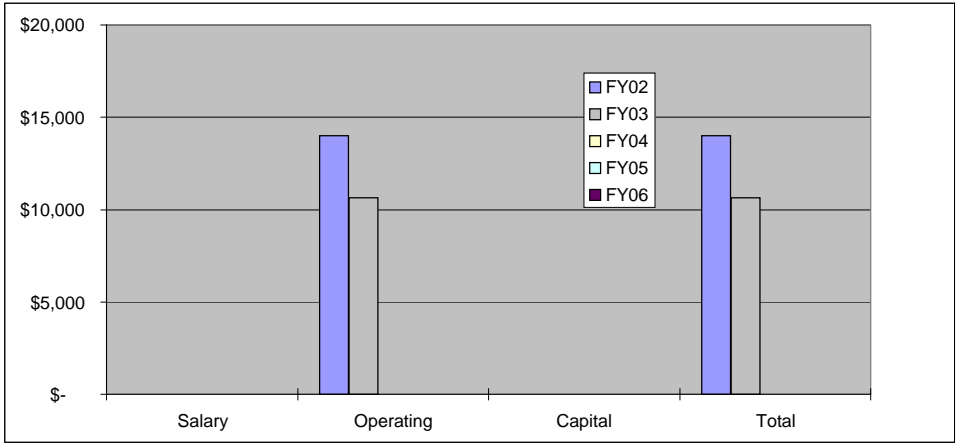
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SURVEYOR

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

Budget moved into Clerk & Recorder FY05

<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
- 0 -	- 0 -	- 0 -	- 0 -	- 0 -



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 14,020	\$ 10,626	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 14,020</b>	<b>\$ 10,626</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



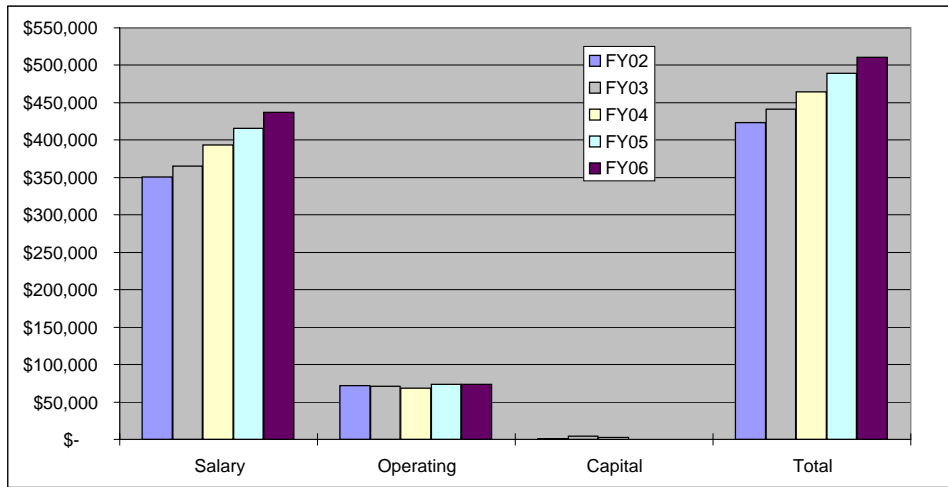
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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.

<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
8.70	8.70	8.70	8.90	8.90

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



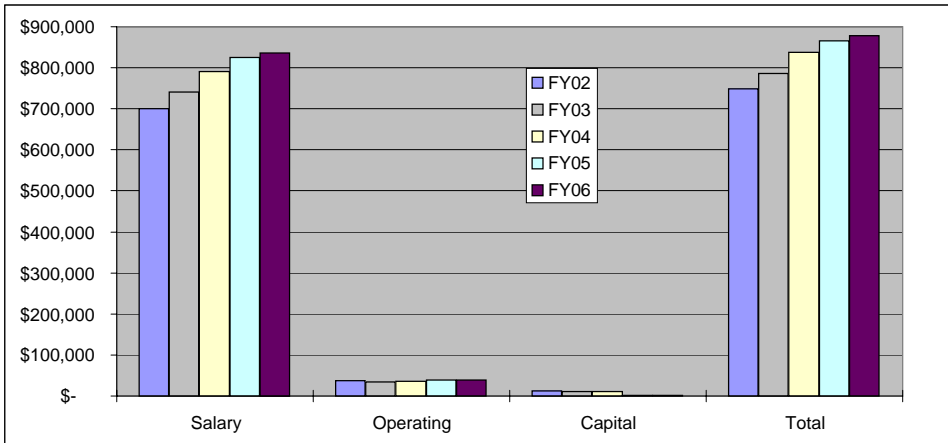
	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 350,661	\$ 365,615	\$ 393,139	\$ 415,694	\$ 437,104
Operating	\$ 72,202	\$ 70,947	\$ 68,755	\$ 73,580	\$ 73,580
Capital	\$ 800	\$ 4,685	\$ 2,955	\$ -	\$ -
<b>Total</b>	<b>\$ 423,663</b>	<b>\$ 441,247</b>	<b>\$ 464,849</b>	<b>\$ 489,274</b>	<b>\$ 510,684</b>

# FY 05-06 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>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>
24.00	24.00	24.00	24.00	24.00



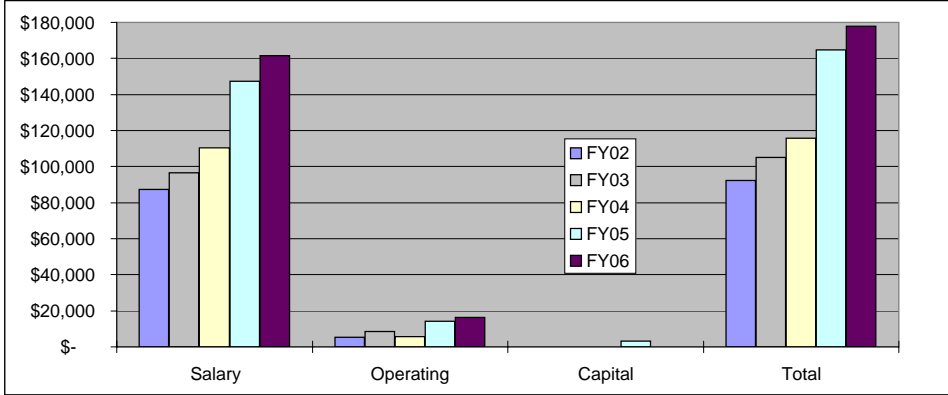
	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 699,715	\$ 740,376	\$ 790,452	\$ 824,678	\$ 836,398
Operating	\$ 37,060	\$ 34,707	\$ 36,174	\$ 39,384	\$ 39,634
Capital	\$ 12,391	\$ 10,478	\$ 11,653	\$ 1,800	\$ 1,460
<b>Total</b>	<b>\$ 749,166</b>	<b>\$ 785,561</b>	<b>\$ 838,279</b>	<b>\$ 865,862</b>	<b>\$ 877,492</b>

# FY 05-06 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><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>
3.00	3.00	2.00	2.00	2.00



	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 87,252	\$ 96,507	\$ 110,311	\$ 147,223	\$ 161,546
Operating	\$ 5,223	\$ 8,451	\$ 5,583	\$ 14,150	\$ 16,450
Capital	\$ -	\$ -	\$ -	\$ 3,300	\$ -
<b>Total</b>	<b>\$ 92,475</b>	<b>\$ 104,958</b>	<b>\$ 115,894</b>	<b>\$ 164,673</b>	<b>\$ 177,996</b>

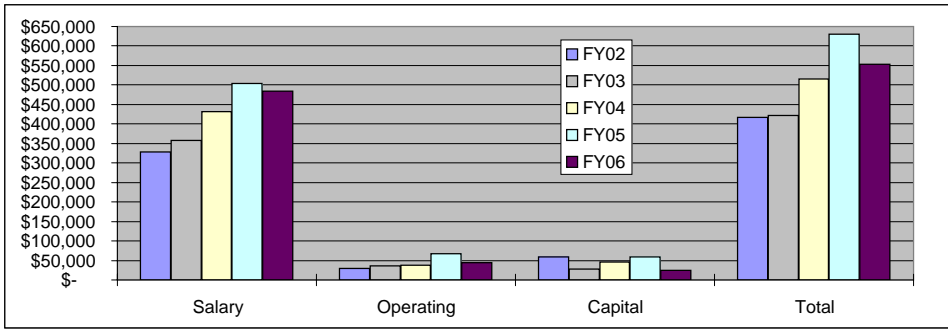
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
10.00	10.00	9.00	8.00	8.00

IT Support Specialist (25% Records Pres. / 75% County Attorney) added in FY05



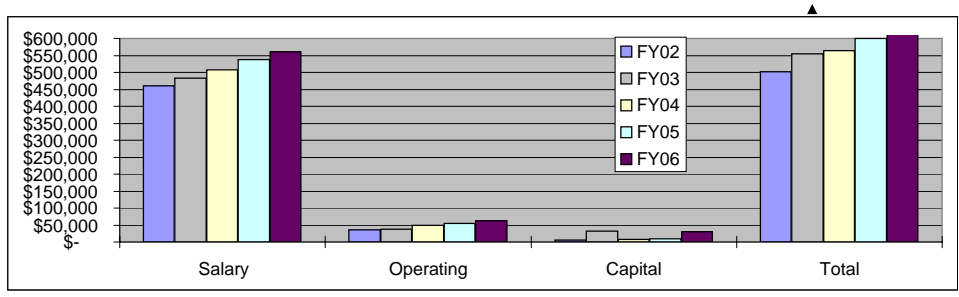
	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 328,860	\$ 358,560	\$ 431,696	\$ 504,131	\$ 483,804
Operating	\$ 29,356	\$ 35,901	\$ 37,487	\$ 67,225	\$ 43,900
Capital	\$ 59,126	\$ 27,392	\$ 46,612	\$ 59,200	\$ 25,000
<b>Total</b>	<b>\$ 417,342</b>	<b>\$ 421,853</b>	<b>\$ 515,795</b>	<b>\$ 630,556</b>	<b>\$ 552,704</b>

# FY 05-06 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
13.00	13.00	12.00	12.00	12.00



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 459,918	\$ 483,815	\$ 507,065	\$ 536,942	\$ 560,748
Operating	\$ 35,126	\$ 38,002	\$ 49,770	\$ 54,350	\$ 61,550
Capital	\$ 6,157	\$ 32,054	\$ 6,697	\$ 9,060	\$ 31,122
<b>Total</b>	\$ 501,201	\$ 553,871	\$ 563,532	\$ 600,352	\$ 653,420

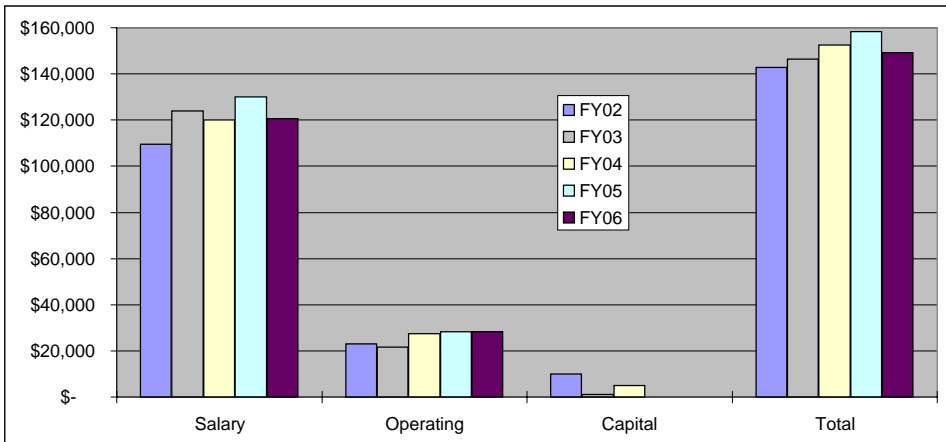
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
2.25	2.25	2.25	2.00	2.00

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



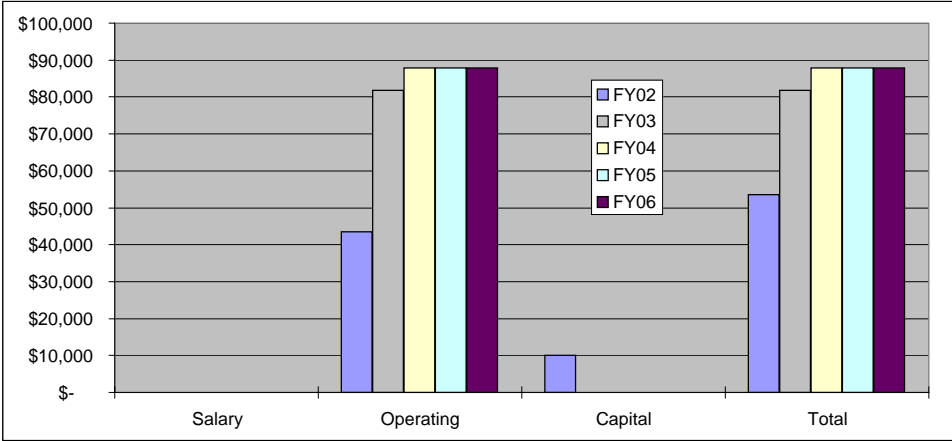
	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 109,639	\$ 123,900	\$ 120,179	\$ 129,982	\$ 120,726
Operating	\$ 23,089	\$ 21,510	\$ 27,402	\$ 28,400	\$ 28,400
Capital	\$ 10,000	\$ 1,100	\$ 4,867	\$ -	\$ -
<b>Total</b>	<b>\$ 142,728</b>	<b>\$ 146,510</b>	<b>\$ 152,448</b>	<b>\$ 158,382</b>	<b>\$ 149,126</b>

# FY 05-06 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 1.75 to 3.75 cents per acre in FY03. Flat contract per each district increased from \$1800 to \$2700 annually in FY03.



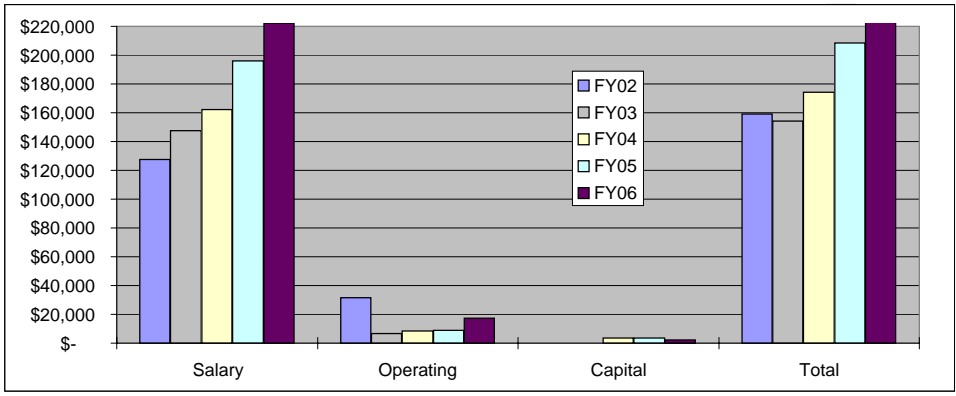
	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 43,490	\$ 81,837	\$ 87,879	\$ 87,954	\$ 87,900
Capital	\$ 10,000	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 53,490</b>	<b>\$ 81,837</b>	<b>\$ 87,879</b>	<b>\$ 87,954</b>	<b>\$ 87,900</b>

# FY 05-06 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
4.00	4.00	3.00	3.00	3.00



	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 127,535	\$ 147,410	\$ 162,056	\$ 195,909	\$ 222,096
Operating	\$ 31,595	\$ 6,801	\$ 8,286	\$ 8,950	\$ 17,430
Capital	\$ -	\$ -	\$ 3,702	\$ 3,650	\$ 2,200
<b>Total</b>	<b>\$ 159,130</b>	<b>\$ 154,211</b>	<b>\$ 174,044</b>	<b>\$ 208,509</b>	<b>\$ 241,726</b>

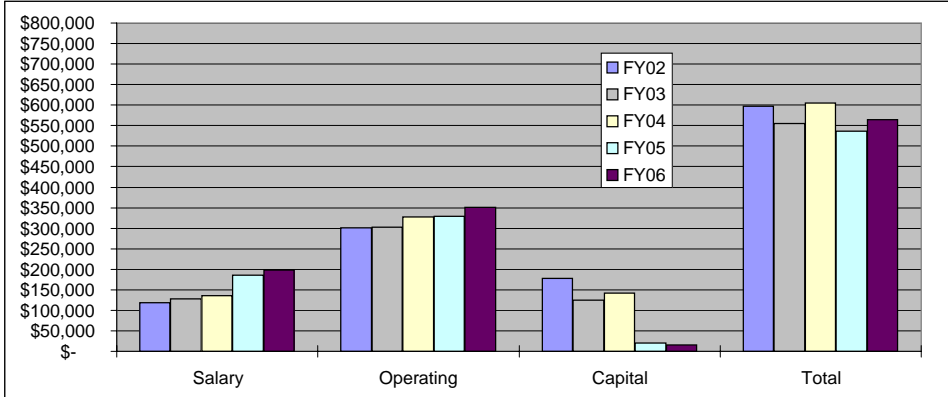


# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>
4.75	4.75	3.75	3.75	3.25
#REF!				

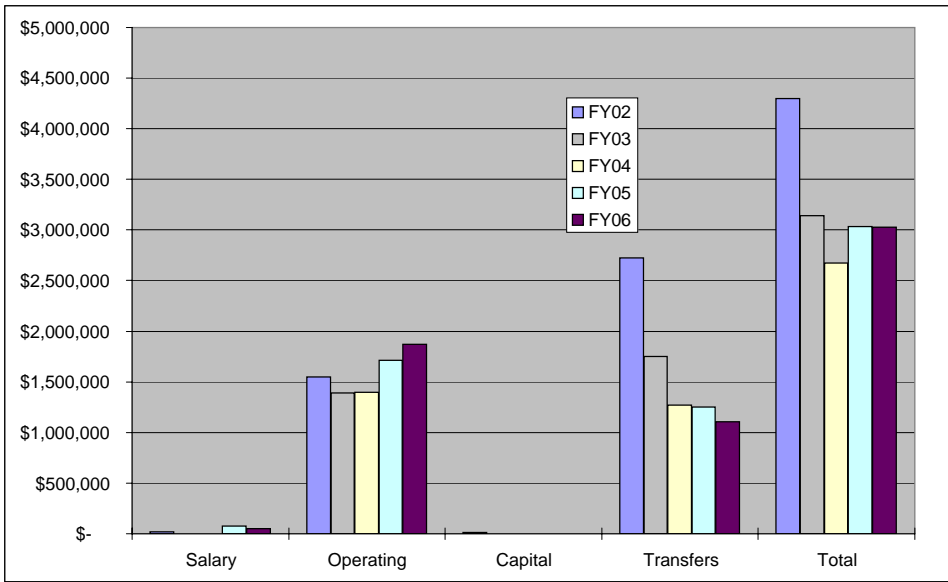


	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 118,466	\$ 128,100	\$ 135,496	\$ 186,313	\$ 198,796
Operating	\$ 300,982	\$ 302,216	\$ 327,258	\$ 329,140	\$ 350,140
Capital	\$ 177,626	\$ 124,289	\$ 141,643	\$ 21,000	\$ 15,000
<b>Total</b>	<b>\$ 597,074</b>	<b>\$ 554,605</b>	<b>\$ 604,397</b>	<b>\$ 536,453</b>	<b>\$ 563,936</b>

## FY 05-06 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.



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 16,089	\$ -	\$ 845	\$ 75,000	\$ 50,000
Operating	\$ 1,550,730	\$ 1,392,696	\$ 1,399,303	\$ 1,711,435	\$ 1,873,849
Capital	\$ 10,080	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 2,723,642	\$ 1,748,822	\$ 1,273,354	\$ 1,249,631	\$ 1,104,467
<b>Total</b>	<b>\$ 4,300,541</b>	<b>\$ 3,141,518</b>	<b>\$ 2,673,502</b>	<b>\$ 3,036,066</b>	<b>\$ 3,028,316</b>