

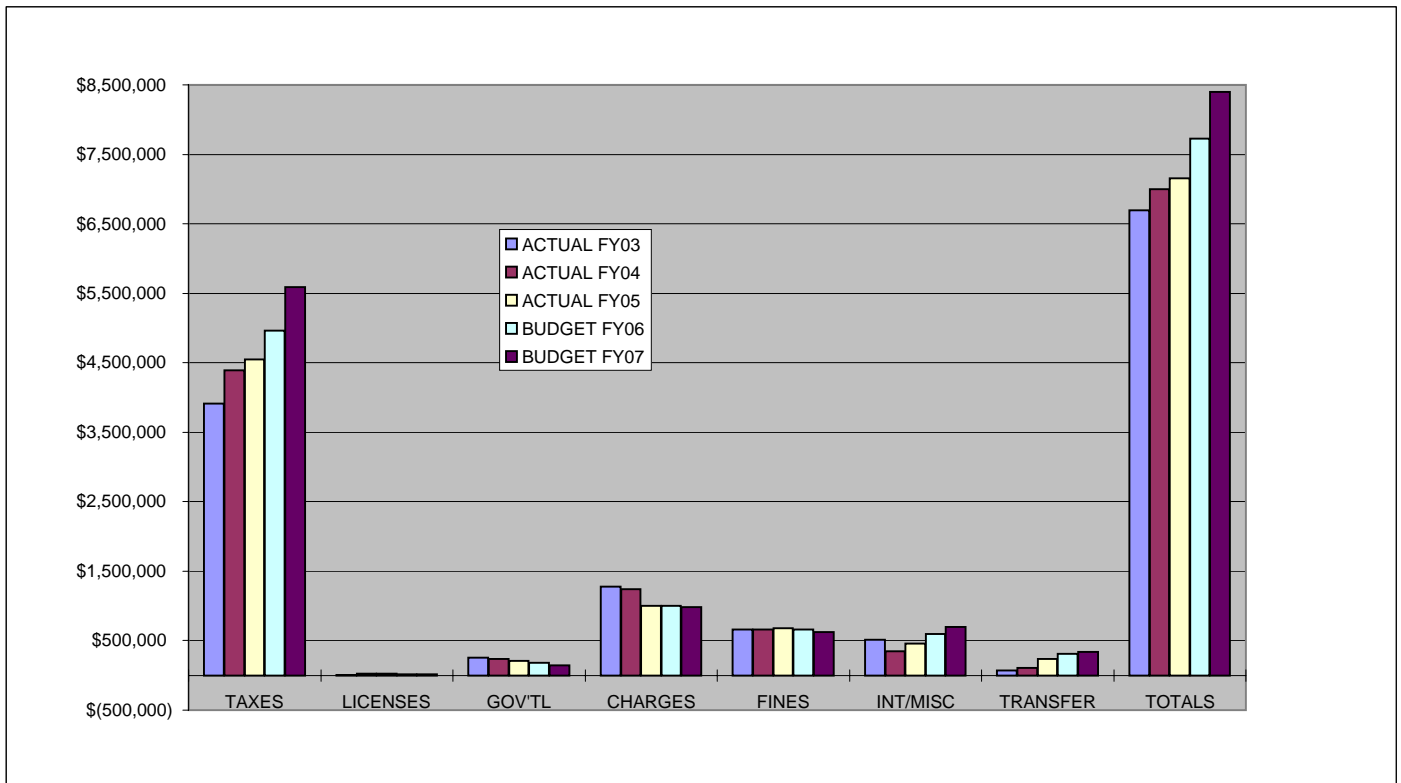
# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## GENERAL FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	5,587,325		FY 06 MILLS	22.21
NON-TAX REVENUE		2,810,629		FY 07 MILLS	23.78
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>8,397,954</b>		Millage Change	<b>1.57</b>
Use / (Source) of Reserves		181,597			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>8,579,552</b>			

BASE APPROPRIATIONS	\$	8,367,532		Est. Reserves 7/1/06	\$ 2,951,186
Conting, One-time, Bldg trans		212,020		Use of Reserves	(181,597)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>8,579,552</b>		<b>Proj. Res. 6/30/07</b>	<b>\$ 2,769,589</b>

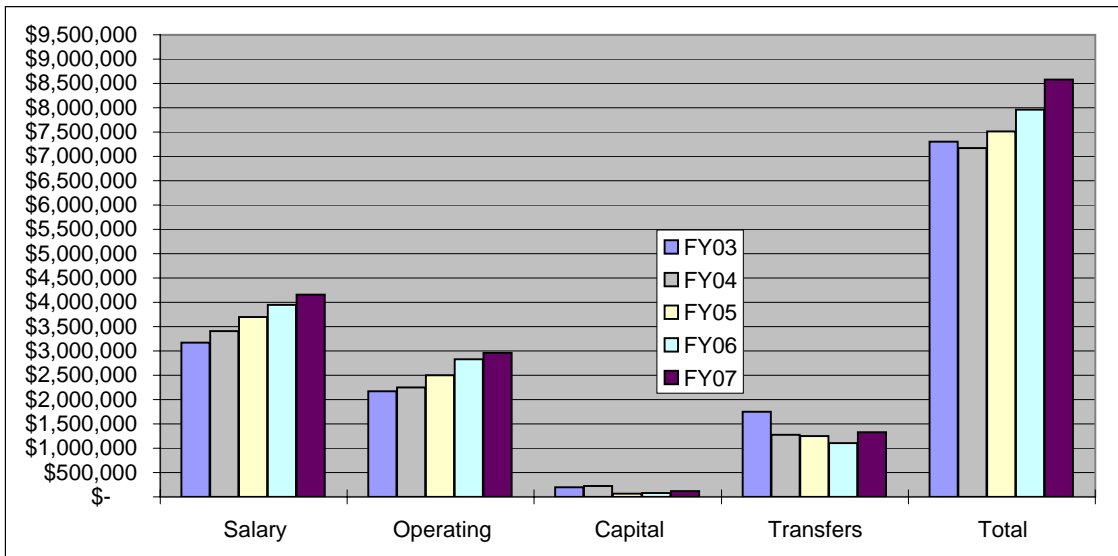


		<b>ACTUAL FY03</b>		<b>ACTUAL FY04</b>		<b>ACTUAL FY05</b>		<b>BUDGET FY06</b>		<b>BUDGET FY07</b>
<b>TAXES</b>	\$	3,913,544	\$	4,389,146	\$	4,547,766	\$	4,966,223	\$	5,587,325
<b>LICENSES</b>	\$	8,685	\$	21,445	\$	21,300	\$	17,300	\$	17,000
<b>GOV'TL</b>	\$	255,969	\$	234,718	\$	207,971	\$	178,566	\$	149,221
<b>CHARGES</b>	\$	1,276,423	\$	1,242,771	\$	1,006,000	\$	1,001,750	\$	979,750
<b>FINES</b>	\$	660,815	\$	658,195	\$	675,000	\$	660,000	\$	626,000
<b>INT/MISC</b>	\$	508,917	\$	347,169	\$	457,500	\$	597,500	\$	697,500
<b>TRANSFER</b>	\$	74,494	\$	107,470	\$	236,328	\$	306,314	\$	341,158
<b>TOTALS</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>	<b>\$</b>	<b>8,397,954</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## GENERAL FUND - TOTALS

	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>
Commissioners	5.00	5.00	5.00	5.00	5.00
Clerk & Recorder	8.00	8.00	8.00	8.00	8.00
Election	3.75	3.75	3.75	3.75	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	8.70	8.90
Treasurer	23.00	23.00	24.00	24.00	24.00
Auditor	3.00	3.00	3.00	2.00	2.00
Info Technology	10.00	10.00	10.00	9.00	8.00
Justice Court	13.00	13.00	13.00	12.00	12.00
Disaster & Emerg	2.00	2.00	2.50	2.25	2.00
Personnel	4.00	4.00	4.00	3.00	3.00
Facilities	4.75	4.75	4.75	3.75	3.75
<b>TOTAL</b>	<b>86.70</b>	<b>86.70</b>	<b>88.20</b>	<b>82.95</b>	<b>82.15</b>



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 3,175,968	\$ 3,410,110	\$ 3,696,587	\$ 3,947,387	\$ 4,161,326
Operating	\$ 2,171,263	\$ 2,255,384	\$ 2,504,518	\$ 2,834,188	\$ 2,965,169
Capital	\$ 203,857	\$ 226,513	\$ 65,137	\$ 74,782	\$ 118,711
Transfers	\$ 1,748,822	\$ 1,273,354	\$ 1,251,714	\$ 1,104,467	\$ 1,334,345
<b>Total</b>	<b>\$ 7,299,910</b>	<b>\$ 7,165,361</b>	<b>\$ 7,517,956</b>	<b>\$ 7,960,824</b>	<b>\$ 8,579,552</b>

# YELLOWSTONE COUNTY FINAL FY 2006-2007 BUDGET PERSONNEL RECAP

FUND	FY07 FTE's	FY06 FTE's	FY05 FTE's	FY04 FTE's	Compensation	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	6.80% PERS RETIRE- MENT	9.535% Sheriff's RETIRE- MENT	TOTAL SALARY & BENEFITS
GENERAL FUND	87.45	86.95	87.95	82.95	3,176,618	8,968	74,884	432,557	239,186	6,754	9,897	212,463		4,161,326
PUBLIC SAFETY	162.58	162.08	160.58	156.58	6,674,460	22,668	276,216	809,952	502,946	13,927	18,968	186,624	359,802	8,865,563
ROAD	36.00	36.00	36.00	36.00	1,680,725	5,813	136,417	179,712	127,045	3,592	4,946	111,229	-	2,249,480
WEED	3.00	3.00	3.00	3.00	130,299	456	11,670	14,976	9,968	217	289	6,140	-	174,015
DISTRICT COURT	17.00	37.50	37.50	36.00	519,750	1,528	11,268	84,864	38,613	1,144	1,583	34,255	-	693,006
YOUTH SERVICES	35.50	34.50	34.50	33.50	1,332,128	4,662	13,486	177,216	101,908	2,843	3,831	83,785	-	1,719,859
EXTENSION	2.23	2.23	2.23	2.23	85,027	263	1,494	9,984	5,740	162	216	5,102	-	107,987
CO. ATTORNEY - PUBLIC SAFETY	36.80	36.80	35.00	33.85	1,768,418	5,923	25,511	183,706	133,295	3,507	5,307	114,132	-	2,239,798
AIR QUALITY	0.00	0.00	0.00	2.50	-	-	-	-	-	-	-	-	-	-
MUSEUM	0.00	1.00	1.00	4.00	5,000	-	-	53,275	-	-	-	-	-	58,275
PROPERTY & LIAB. INSURANCE	4.30	4.30	5.10	5.25	270,956	948	3,158	21,466	20,728	479	801	17,745	-	336,282
RECORDS PRESERVATION	2.00	2.00	2.00	2.00	48,659	170	1,229	9,984	3,722	111	148	3,309	-	67,332
JUNK VEHICLE	3.00	3.00	3.00	2.63	108,964	381	4,782	14,976	8,336	262	349	7,410	-	145,460
GIS	4.00	4.00	4.50	6.00	161,954	567	2,682	19,968	12,389	379	518	11,013	-	209,470
METRA	30.50	33.00	36.25	37.25	1,629,364	5,703	94,140	149,760	124,646	2,855	3,986	87,771	-	2,098,227
TELEPHONE SYSTEM	1.00	1.00	1.00	1.00	36,027	126	2,910	4,992	2,756	86	115	2,450	-	49,463
	425.36	447.36	449.61	444.73	17,628,350	58,176	659,847	2,167,387	1,331,280	36,318	50,955	883,428	359,802	23,175,543
														23,175,543

**NOTE: Compensation column includes permanent salary, temporary salary, overtime, contingency salary, and other compensation pay.**

**CHANGE IN FTEs**

<b>FTEs FY06</b>	447.36
Finance - microfilm staff	(1.50)
Treasurer's : Change MV clerk to acctg tech	
IT: Eliminate 2 programmer positions	(2.00)
IT: Add Data Base coordinator	1.00
IT: Add IT Systems Support Spec.	1.00
JP: Bookkeeping and Collections FTEs	2.00
Public Defender's Office to State	(20.50)
Sheriff - Patrol officer	1.00
Sheriff Records Clerk	(0.50)
Yellowstone County Museum	(1.00)
Youth Services- counselor	1.00
Metra - Accounting Tech	(0.75)
Metra - Food Services Worker	(0.75)
Metra - Maintenance Worker	(1.00)

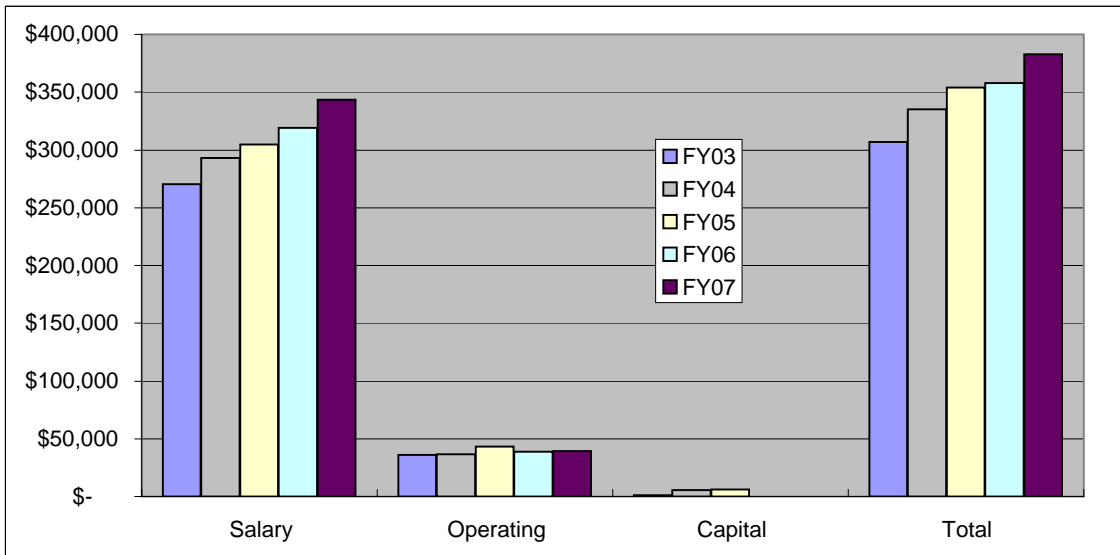
**FTEs FY07** 425.36

# FY 06-07 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>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
5.00	5.00	5.00	5.00	5.00



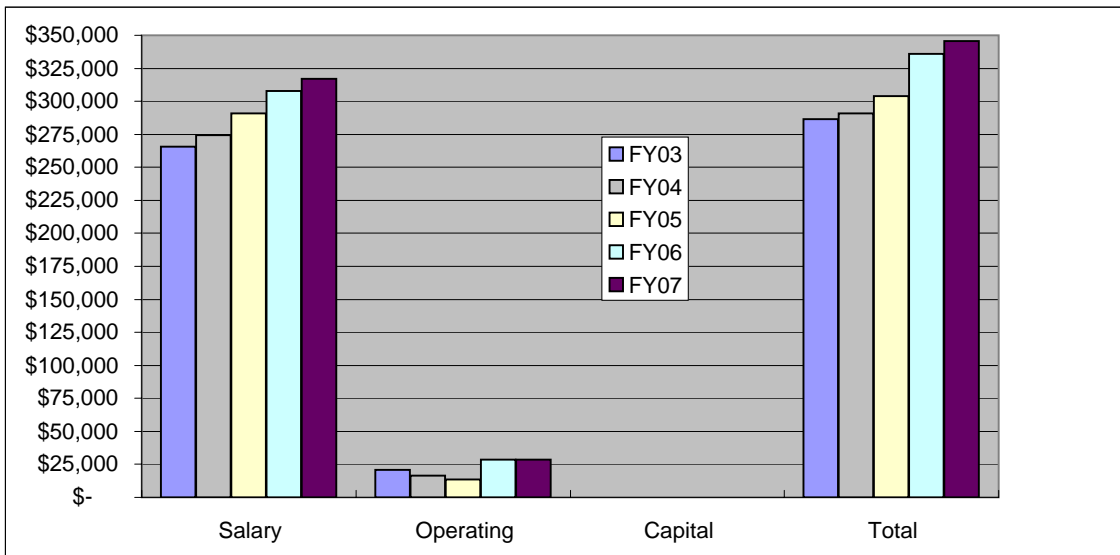
	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 270,224	\$ 293,102	\$ 304,815	\$ 319,227	\$ 343,608
Operating	\$ 35,904	\$ 36,554	\$ 43,314	\$ 38,850	\$ 39,350
Capital	\$ 1,015	\$ 5,784	\$ 6,008	\$ -	\$ -
<b>Total</b>	<b>\$ 307,143</b>	<b>\$ 335,440</b>	<b>\$ 354,137</b>	<b>\$ 358,077</b>	<b>\$ 382,958</b>

# FY 06-07 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.

**FY07 FTEs**      **FY06 FTEs**      **FY05 FTEs**      **FY04 FTEs**      **FY03 FTEs**  
 8.0                      8.0                      8.0                      8.0                      8.0



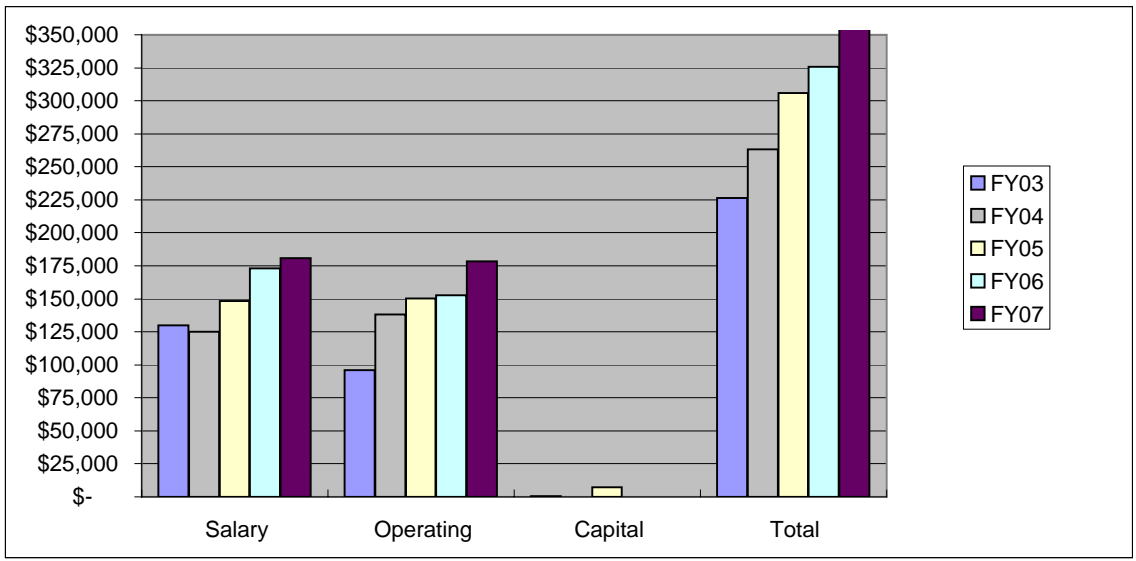
	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 265,761	\$ 274,366	\$ 290,750	\$ 307,679	\$ 317,139
Operating	\$ 20,719	\$ 16,544	\$ 13,403	\$ 28,435	\$ 28,435
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 286,480</b>	<b>\$ 290,910</b>	<b>\$ 304,153</b>	<b>\$ 336,114</b>	<b>\$ 345,574</b>

# FY 06-07 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.

<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
3.75	3.75	3.75	3.75	4.0



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 129,783	\$ 124,908	\$ 148,203	\$ 173,049	\$ 180,870
Operating	\$ 96,174	\$ 138,314	\$ 150,122	\$ 152,630	\$ 178,387
Capital	\$ 616	\$ -	\$ 7,393	\$ -	\$ -
<b>Total</b>	<b>\$ 226,573</b>	<b>\$ 263,222</b>	<b>\$ 305,719</b>	<b>\$ 325,679</b>	<b>\$ 359,257</b>

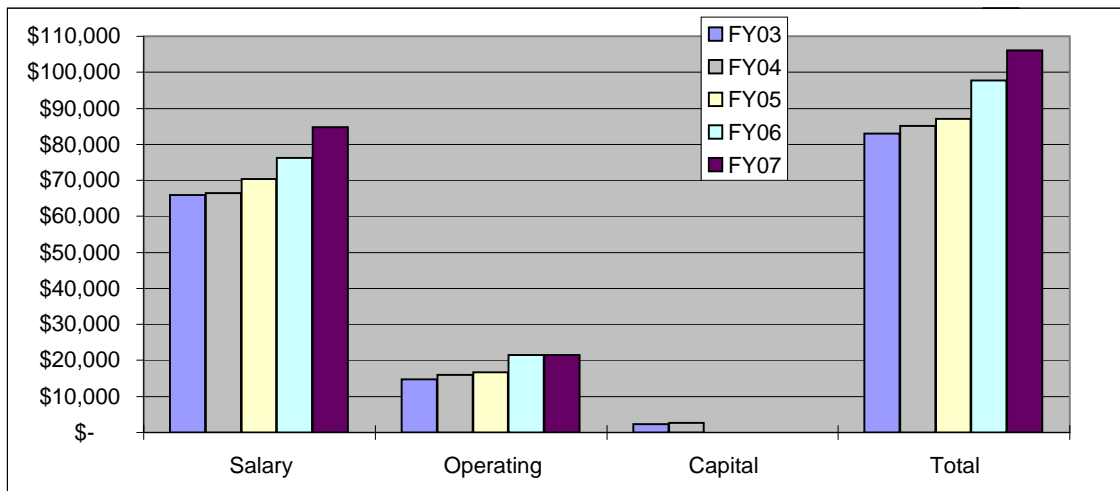
# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
1.50	1.50	1.50	1.50	1.50



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 65,917	\$ 66,495	\$ 70,304	\$ 76,215	\$ 84,732
Operating	\$ 14,772	\$ 16,075	\$ 16,790	\$ 21,440	\$ 21,440
Capital	\$ 2,228	\$ 2,600	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 82,917</b>	<b>\$ 85,170</b>	<b>\$ 87,094</b>	<b>\$ 97,655</b>	<b>\$ 106,172</b>

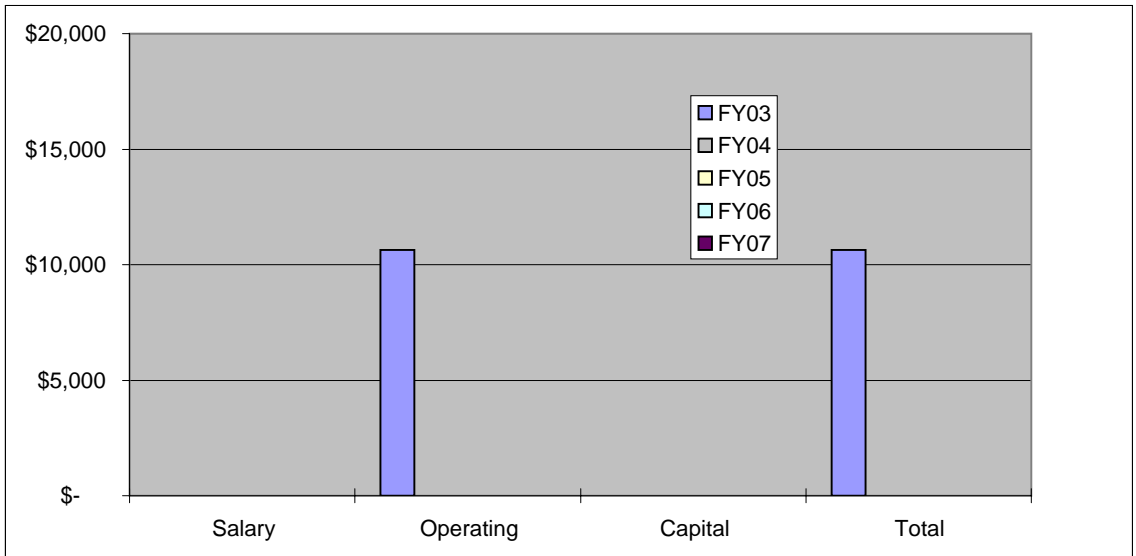
# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SURVEYOR

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

Budget moved into Clerk & Recorder FY05

FY07 FTEs      FY06 FTEs      FY05 FTEs      FY04 FTEs      FY03 FTEs  
 - 0 -              - 0 -              - 0 -              - 0 -              - 0 -



	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 10,626	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 10,626</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



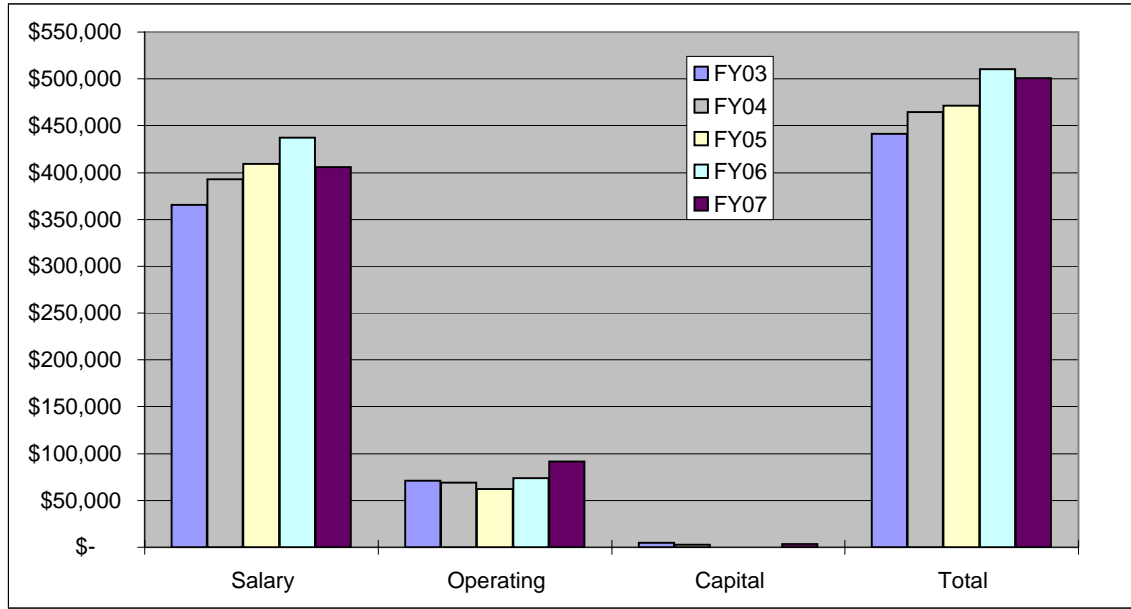
# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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.

<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
8.70	8.70	8.70	8.70	8.90

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



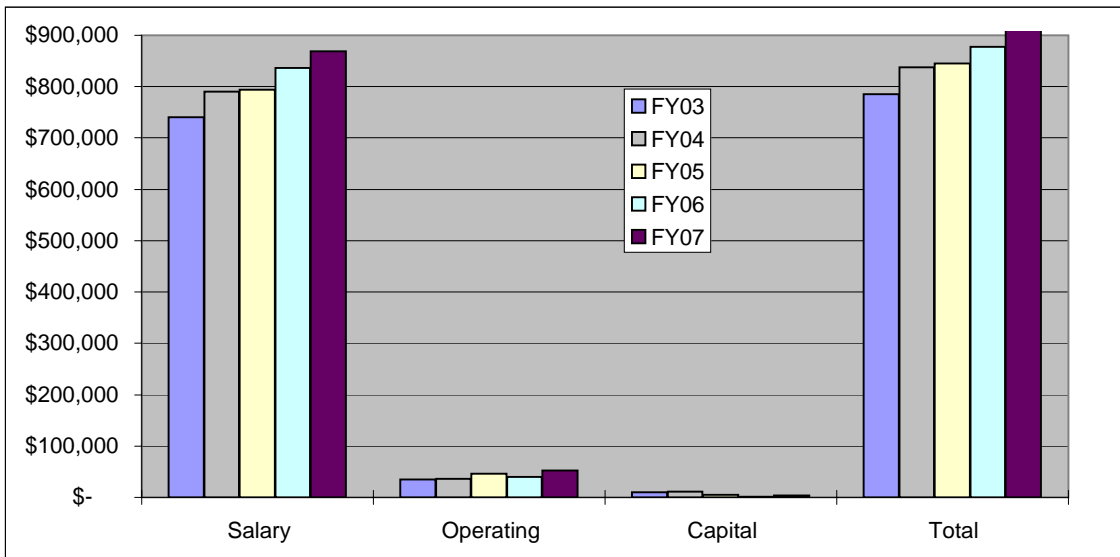
	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 365,615	\$ 393,139	\$ 408,940	\$ 437,104	\$ 405,957
Operating	\$ 70,947	\$ 68,755	\$ 62,473	\$ 73,580	\$ 91,580
Capital	\$ 4,685	\$ 2,955	\$ -	\$ -	\$ 3,500
<b>Total</b>	<b>\$ 441,247</b>	<b>\$ 464,849</b>	<b>\$ 471,414</b>	<b>\$ 510,684</b>	<b>\$ 501,037</b>

# FY 06-07 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>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
23.00	23.00	24.00	24.00	24.00



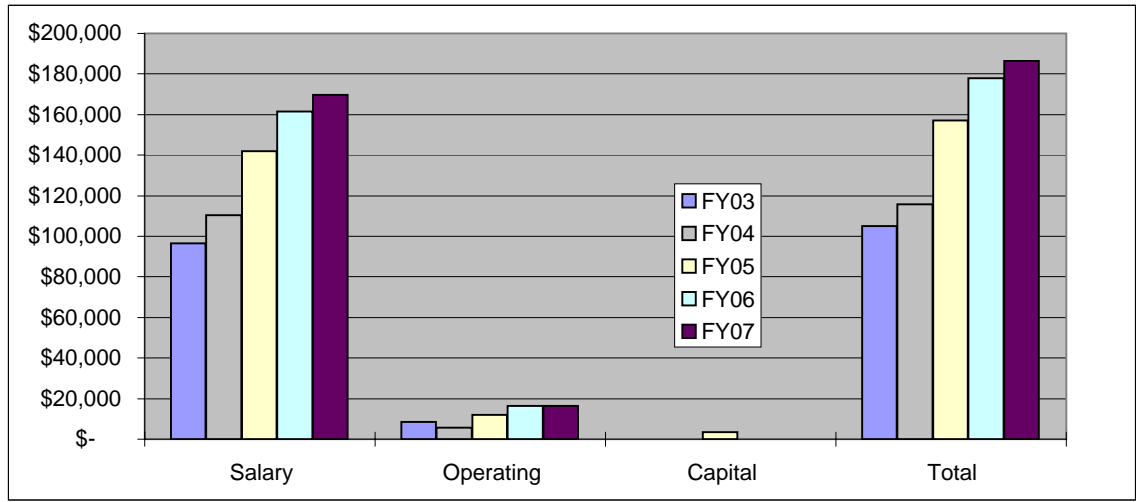
	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 740,376	\$ 790,452	\$ 794,482	\$ 836,398	\$ 868,235
Operating	\$ 34,707	\$ 36,174	\$ 46,247	\$ 39,634	\$ 51,850
Capital	\$ 10,478	\$ 11,653	\$ 4,587	\$ 1,460	\$ 3,400
<b>Total</b>	<b>\$ 785,561</b>	<b>\$ 838,279</b>	<b>\$ 845,317</b>	<b>\$ 877,492</b>	<b>\$ 923,485</b>

# FY 06-07 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>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
3.00	3.00	3.00	2.00	2.00



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 96,507	\$ 110,311	\$ 141,826	\$ 161,546	\$ 169,836
Operating	\$ 8,451	\$ 5,583	\$ 11,868	\$ 16,450	\$ 16,450
Capital	\$ -	\$ -	\$ 3,469	\$ -	\$ -
<b>Total</b>	\$ 104,958	\$ 115,894	\$ 157,164	\$ 177,996	\$ 186,286

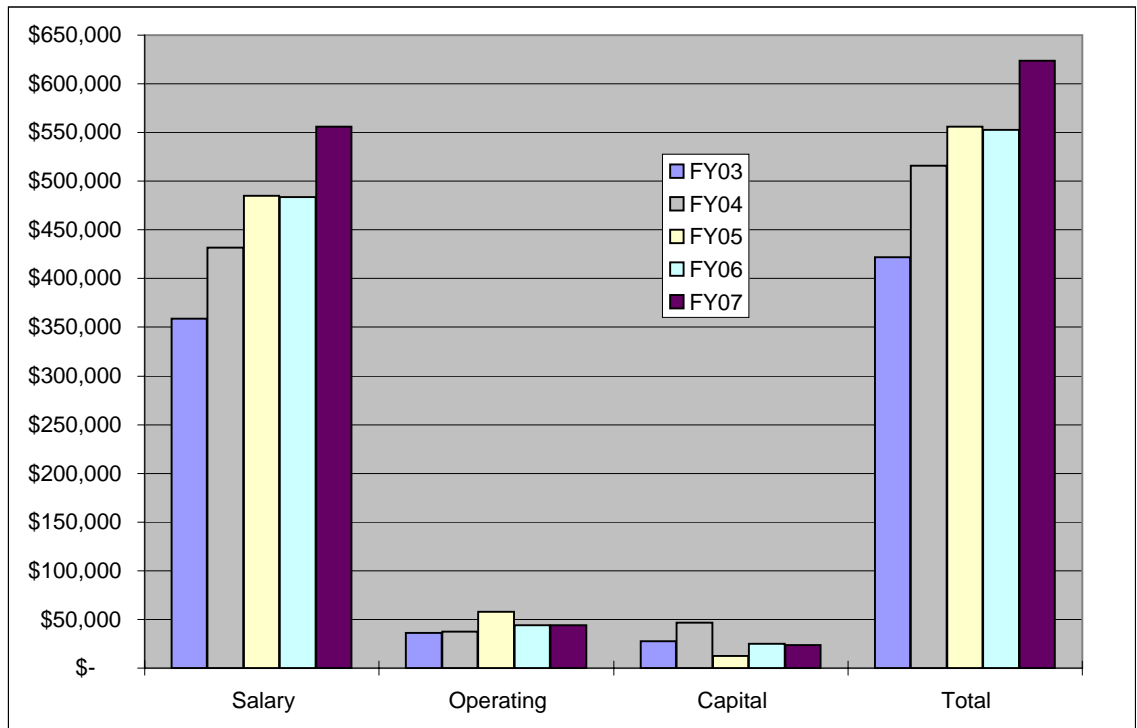
# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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><b>FY07 FTEs</b></u>	<u><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>
10.00	10.00	10.00	9.00	8.00

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



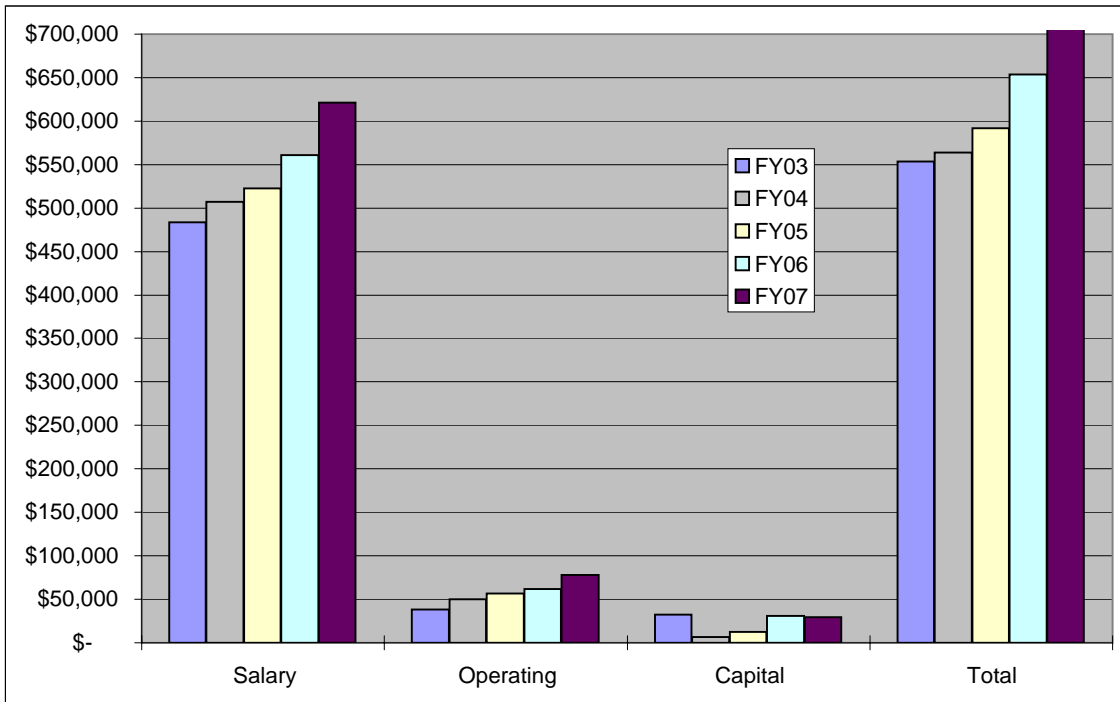
	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 358,560	\$ 431,696	\$ 485,324	\$ 483,804	\$ 556,046
Operating	\$ 35,901	\$ 37,487	\$ 58,024	\$ 43,900	\$ 43,900
Capital	\$ 27,392	\$ 46,612	\$ 12,476	\$ 25,000	\$ 23,500
<b>Total</b>	<b>\$ 421,853</b>	<b>\$ 515,795</b>	<b>\$ 555,823</b>	<b>\$ 552,704</b>	<b>\$ 623,446</b>

# FY 06-07 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>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
13.00	13.00	13.00	12.00	12.00



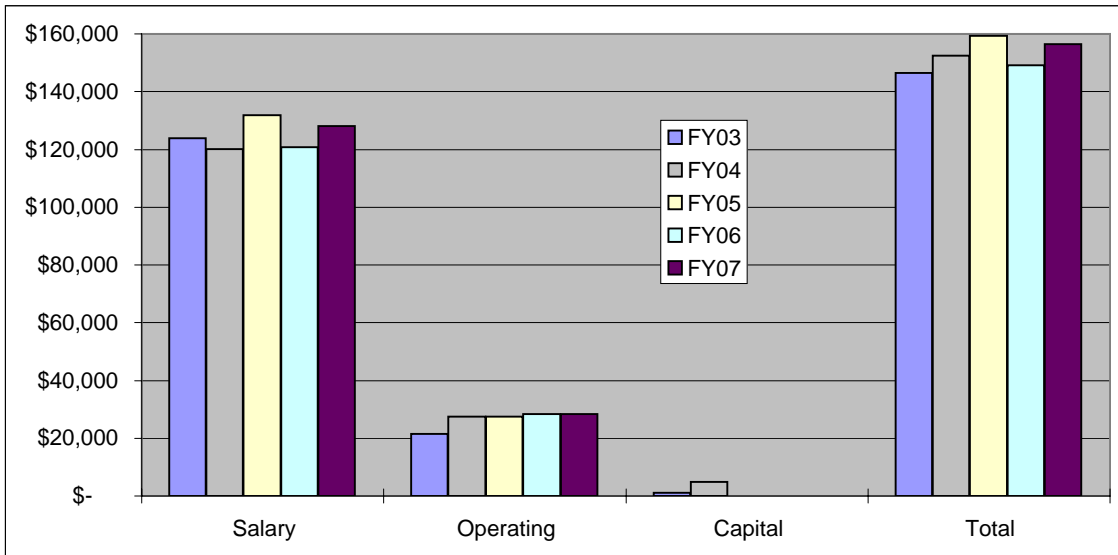
	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 483,815	\$ 507,065	\$ 522,919	\$ 560,748	\$ 621,481
Operating	\$ 38,002	\$ 49,770	\$ 56,901	\$ 61,550	\$ 78,000
Capital	\$ 32,054	\$ 6,697	\$ 12,163	\$ 31,122	\$ 29,500
<b>Total</b>	<b>\$ 553,871</b>	<b>\$ 563,532</b>	<b>\$ 591,983</b>	<b>\$ 653,420</b>	<b>\$ 728,981</b>

# FY 06-07 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.

<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
2.00	2.00	2.50	2.25	2.00



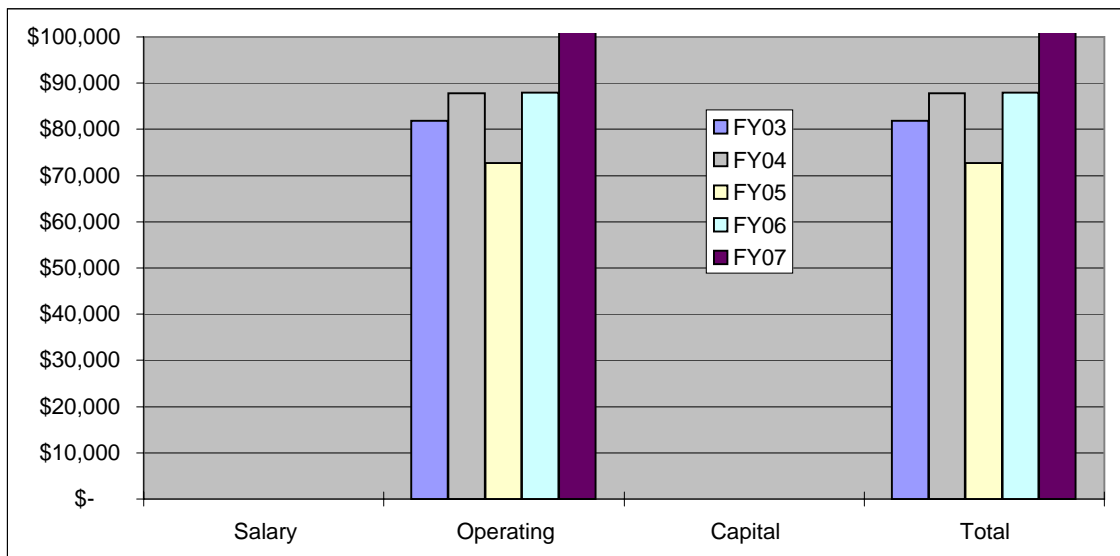
	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 123,900	\$ 120,179	\$ 131,954	\$ 120,726	\$ 128,047
Operating	\$ 21,510	\$ 27,402	\$ 27,384	\$ 28,400	\$ 28,400
Capital	\$ 1,100	\$ 4,867	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 146,510</b>	<b>\$ 152,448</b>	<b>\$ 159,338</b>	<b>\$ 149,126</b>	<b>\$ 156,447</b>

# FY 06-07 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.



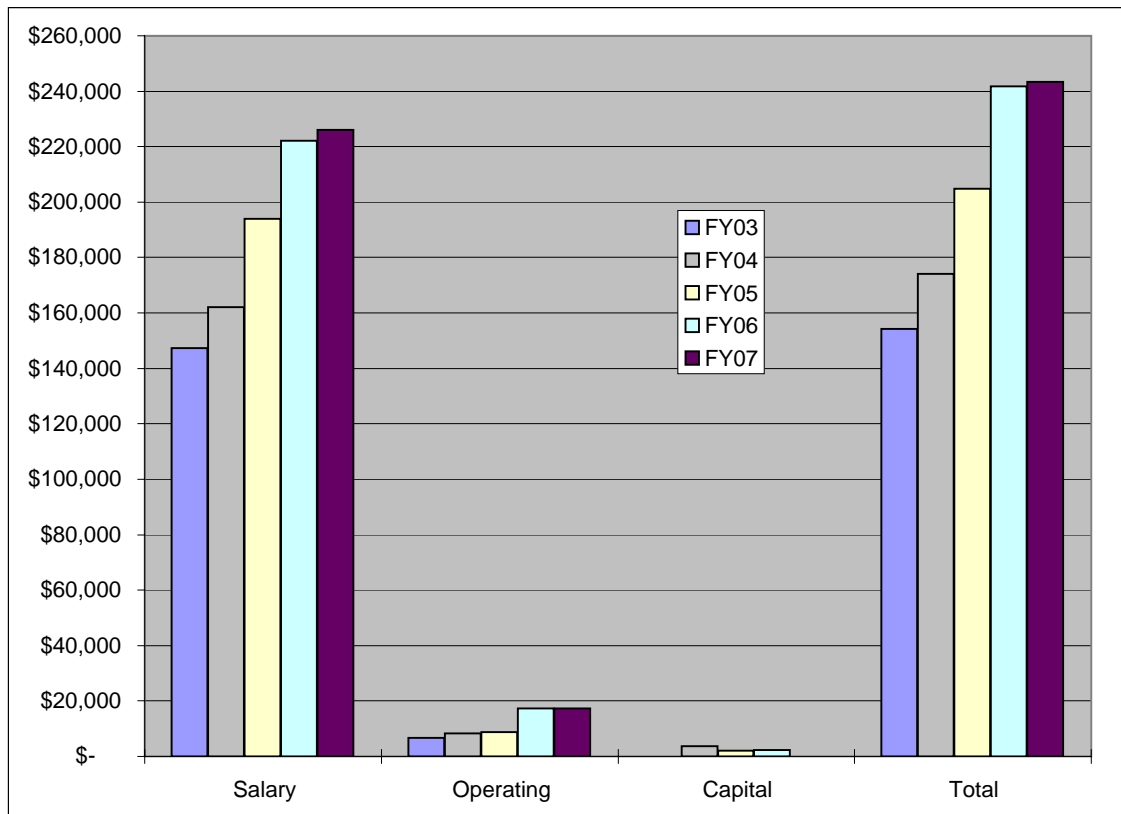
	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 81,837	\$ 87,879	\$ 72,723	\$ 87,900	\$ 112,900
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 81,837</b>	<b>\$ 87,879</b>	<b>\$ 72,723</b>	<b>\$ 87,900</b>	<b>\$ 112,900</b>

# FY 06-07 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>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>
4.00	4.00	4.00	3.00	3.00



	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Salary	\$ 147,410	\$ 162,056	\$ 193,885	\$ 222,096	\$ 226,025
Operating	\$ 6,801	\$ 8,286	\$ 8,800	\$ 17,430	\$ 17,430
Capital	\$ -	\$ 3,702	\$ 2,015	\$ 2,200	\$ -
<b>Total</b>	<b>\$ 154,211</b>	<b>\$ 174,044</b>	<b>\$ 204,700</b>	<b>\$ 241,726</b>	<b>\$ 243,455</b>

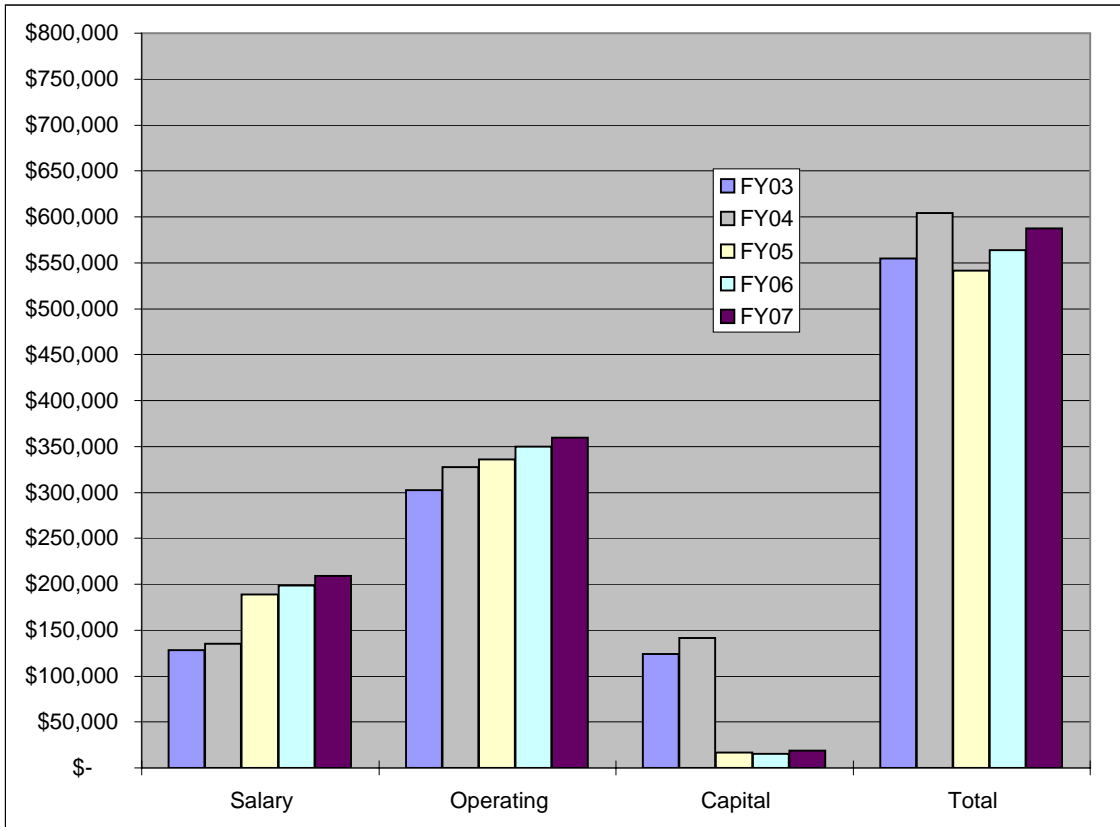


# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>
4.75	4.75	4.75	3.75	3.75



	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Salary	\$ 128,100	\$ 135,496	\$ 188,706	\$ 198,796	\$ 209,351
Operating	\$ 302,216	\$ 327,258	\$ 335,925	\$ 350,140	\$ 359,640
Capital	\$ 124,289	\$ 141,643	\$ 17,025	\$ 15,000	\$ 18,811
<b>Total</b>	<b>\$ 554,605</b>	<b>\$ 604,397</b>	<b>\$ 541,656</b>	<b>\$ 563,936</b>	<b>\$ 587,802</b>

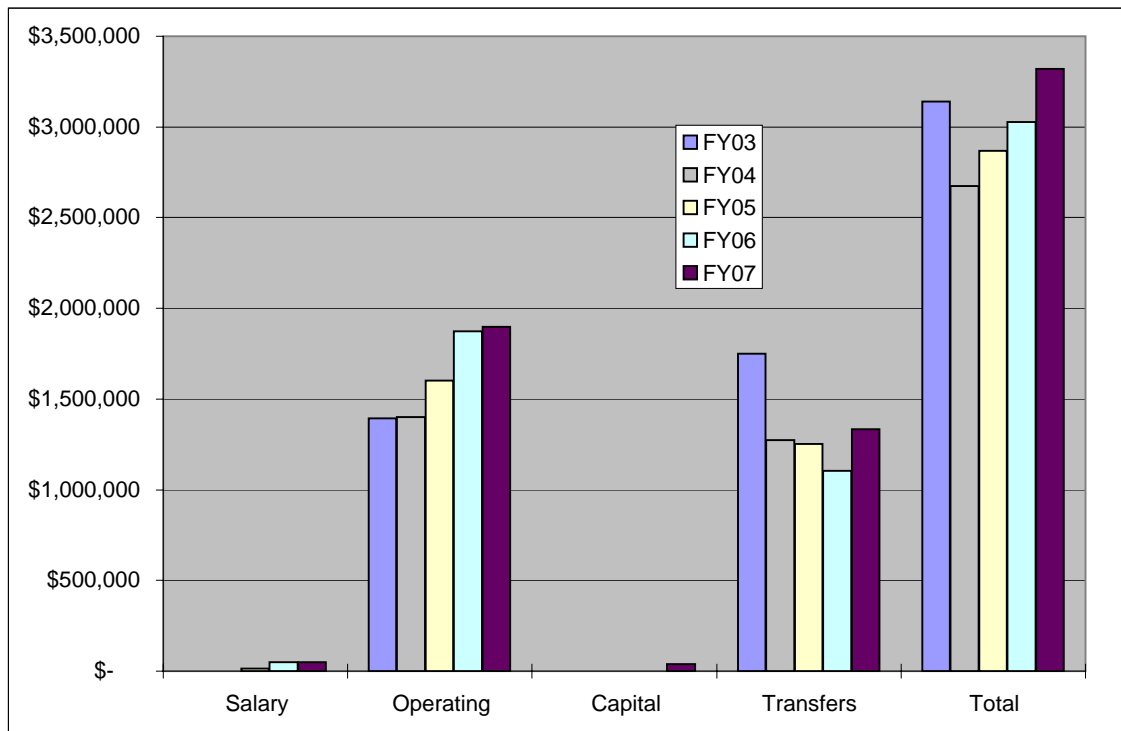
# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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.

\$50,000 salary budget is contingency for termination pay and reclassifications.

\$75,000 is for operations and capital contingencies.



	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Salary	\$ -	\$ 845	\$ 14,480	\$ 50,000	\$ 50,000
Operating	\$ 1,392,696	\$ 1,399,303	\$ 1,600,542	\$ 1,873,849	\$ 1,897,407
Capital	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Transfers	\$ 1,748,822	\$ 1,273,354	\$ 1,251,714	\$ 1,104,467	\$ 1,334,345
<b>Total</b>	<b>\$ 3,141,518</b>	<b>\$ 2,673,502</b>	<b>\$ 2,866,736</b>	<b>\$ 3,028,316</b>	<b>\$ 3,321,752</b>