

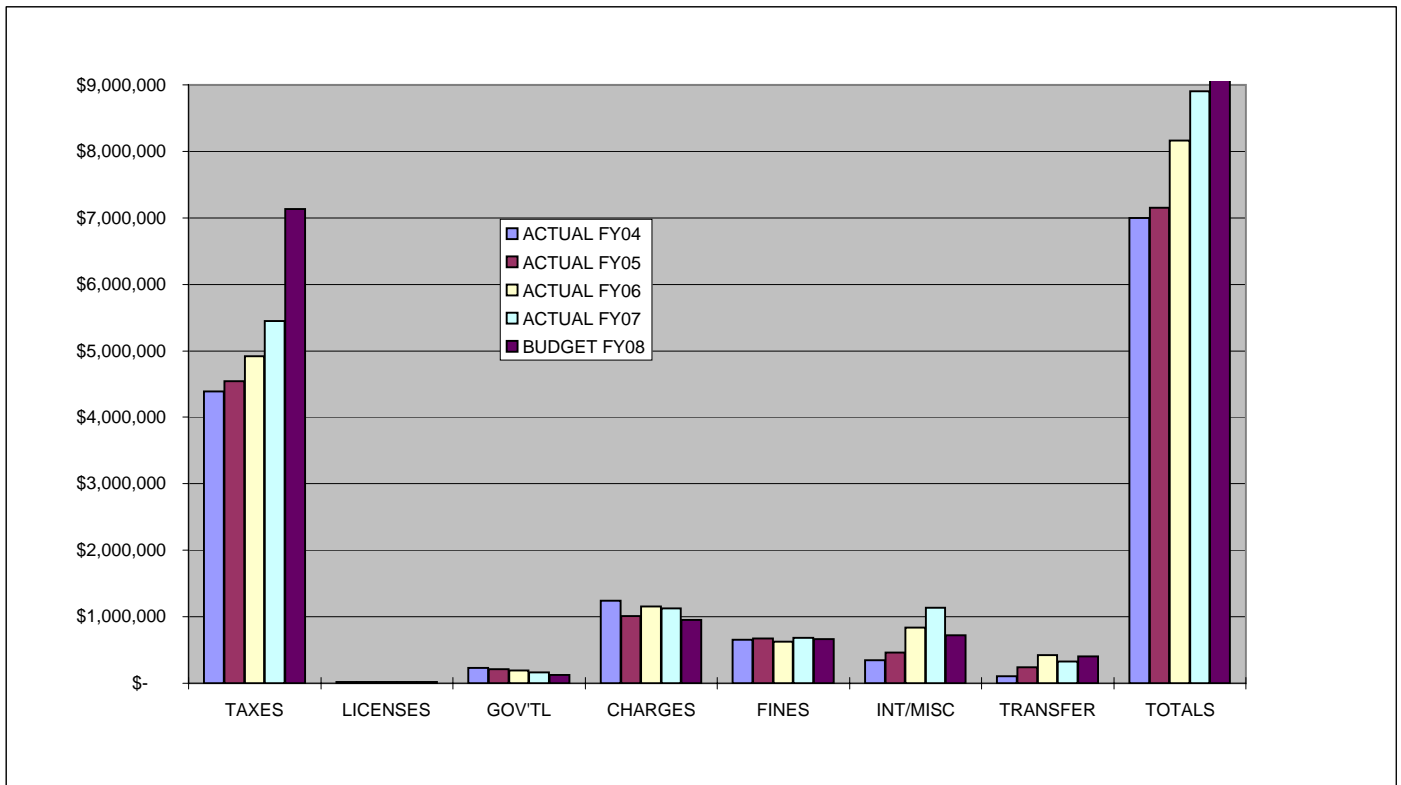
FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

GENERAL FUND

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues as well as reallocation of existing levy authority

TAX REVENUE	\$	7,134,037	FY 07 MILLS	23.78
NON-TAX REVENUE		2,879,992	FY 08 MILLS	28.45
TOTAL REVENUES	\$	10,014,029	Millage Change	4.67
Use / (Source) of Reserves		815,176		
TOTAL RESOURCES USED	\$	10,829,205		

BASE APPROPRIATIONS	\$	10,014,815	Est. Reserves 7/1/07	\$ 3,830,770
Conting, One-time, Bldg trans		814,390	Use of Reserves	(815,176)
TOTAL APPROPRIATIONS	\$	10,829,205	Proj. Res. 6/30/08	\$ 3,015,594

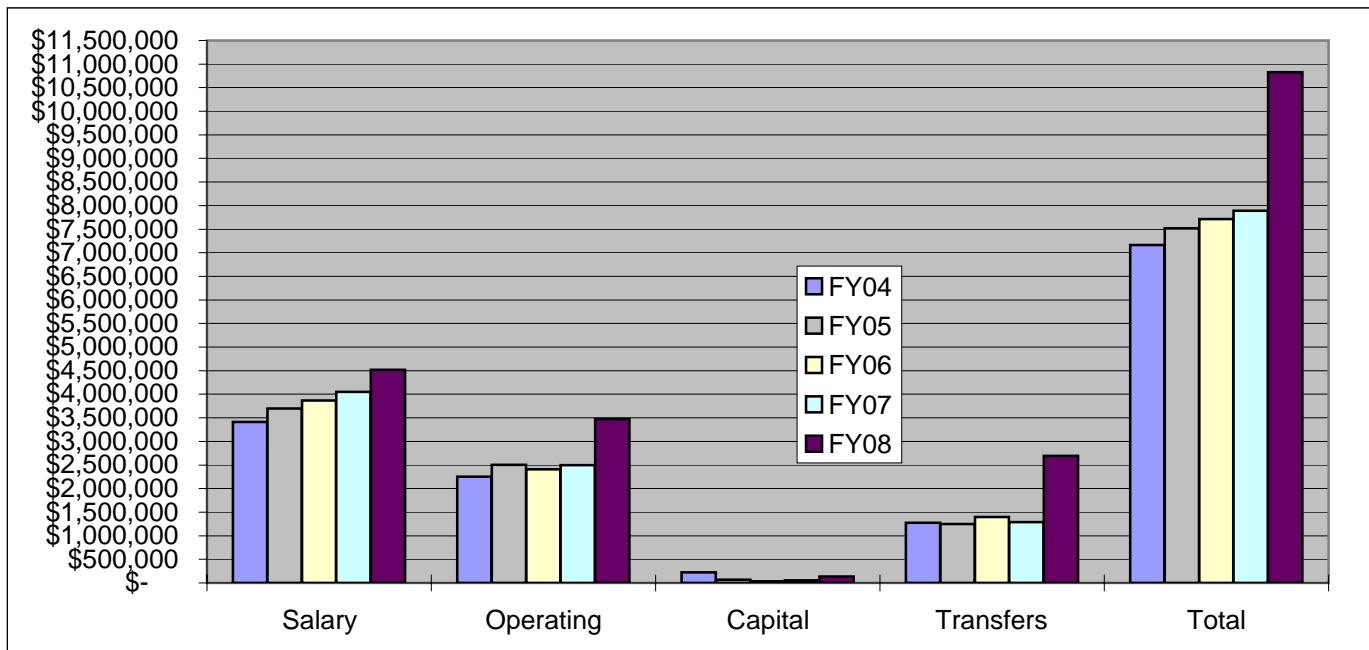


		<u>ACTUAL</u> <u>FY04</u>		<u>ACTUAL</u> <u>FY05</u>		<u>ACTUAL</u> <u>FY06</u>		<u>ACTUAL</u> <u>FY07</u>		<u>BUDGET</u> <u>FY08</u>
TAXES	\$	4,389,146	\$	4,547,766	\$	4,923,320	\$	5,444,532	\$	7,134,037
LICENSES	\$	21,445	\$	21,300	\$	15,110	\$	18,235	\$	16,000
GOV'TL	\$	234,718	\$	207,971	\$	188,983	\$	164,057	\$	126,236
CHARGES	\$	1,242,771	\$	1,006,000	\$	1,153,180	\$	1,128,342	\$	951,100
FINES	\$	658,195	\$	675,000	\$	623,223	\$	679,438	\$	660,000
INT/MISC	\$	347,169	\$	457,500	\$	834,421	\$	1,140,078	\$	720,000
TRANSFER	\$	107,470	\$	236,328	\$	427,162	\$	327,030	\$	406,656
TOTALS	\$	7,000,914	\$	7,151,865	\$	8,165,399	\$	8,901,712	\$	10,014,029

FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

GENERAL FUND - TOTALS

	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 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	4.00	4.00	4.00	3.50	3.75
Supt. of Schools	1.50	1.50	1.50	1.50	1.50
Surveyor	- 0-	- 0-	- 0-	- 0-	- 0-
Finance	6.70	7.20	8.70	8.70	8.70
Treasurer	23.00	23.00	23.00	24.00	24.00
Auditor	3.00	3.00	3.00	3.00	2.00
Info Technology	10.00	10.00	10.00	10.00	9.00
Justice Court	15.00	15.00	13.00	13.00	12.00
Disaster & Emerg	2.00	2.00	2.00	2.50	2.25
Personnel	4.00	4.00	4.00	4.00	3.00
Facilities	4.75	4.75	4.75	4.75	3.75
TOTAL	86.95	87.45	86.95	87.95	82.95



	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 3,410,110	\$ 3,696,587	\$ 3,867,174	\$ 4,047,330	\$ 4,518,141
Operating	\$ 2,255,384	\$ 2,504,518	\$ 2,409,740	\$ 2,497,369	\$ 3,476,795
Capital	\$ 226,513	\$ 65,137	\$ 36,795	\$ 55,351	\$ 138,660
Transfers	\$ 1,273,354	\$ 1,251,714	\$ 1,400,287	\$ 1,287,675	\$ 2,695,609
Total	\$ 7,165,361	\$ 7,517,956	\$ 7,713,996	\$ 7,887,725	\$ 10,829,205

FINAL FY 2007-08 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

TOTAL GENERAL FUND FTE AND SALARY RECAP

	FY08 FTE's	FY07 FTE's	FY06 FTE's	FY05 FTE's	FY08 SALARY	0.45% UNEMPL.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	6.935% RETIRE- MENT	TOTAL SALARY & BENEFITS
100 COMMISSIONERS	5.0	5.0	5.0	5.0	296,738	303	4,137	27,780	22,700	522	20,579	373,709
101 ADMINISTRATIVE OFFICER	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	249,433	762	4,797	44,448	19,082	524	17,298	337,139
104 ELECTIONS	4.0	4.0	4.0	3.5	155,726	926	4,321	22,224	11,913	310	10,800	206,683
106 SUPT OF SCHOOLS	1.5	1.5	1.5	1.50	69,033	142	1,145	8,334	5,281	158	4,988	89,293
107 SURVEYOR	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0
111 FINANCE	6.7	7.2	8.70	8.70	336,423	1,514	5,083	35,558	25,736	727	23,331	429,443
113 TREASURER	23.0	23.0	23.0	24.0	675,400	2,679	14,294	125,010	51,668	1,542	46,839	919,584
114 AUDITOR	3.0	3.0	3.0	3.0	139,086	291	2,399	16,668	10,640	284	9,646	179,459
115 INFORMATION TECHNOLOG	10.0	10.0	10.0	10.0	440,930	1,984	13,705	55,560	33,731	983	30,578	578,883
116 ASSESSOR	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0
121 JUSTICE COURT	15.0	15.0	13.0	13.0	495,185	1,558	9,595	83,340	37,882	1,046	33,967	664,124
124 DES	2.0	2.0	2.0	2.5	105,336	474	1,622	11,112	8,058	188	7,305	134,432
144 PERSONNEL	4.0	4.0	4.0	4.0	182,370	821	3,234	22,224	13,951	345	12,647	236,166
145 FACILITIES	4.75	4.75	4.8	4.8	156,224	703	12,266	26,391	11,951	368	10,834	219,228
MISC - CONTINGENCY					150,000	0	0	0	0	0	0	150,000
TOTAL GENERAL FUND	86.95	87.45	86.95	87.95	3,451,885	12,158	76,598	478,649	252,594	6,996	228,811	4,518,141

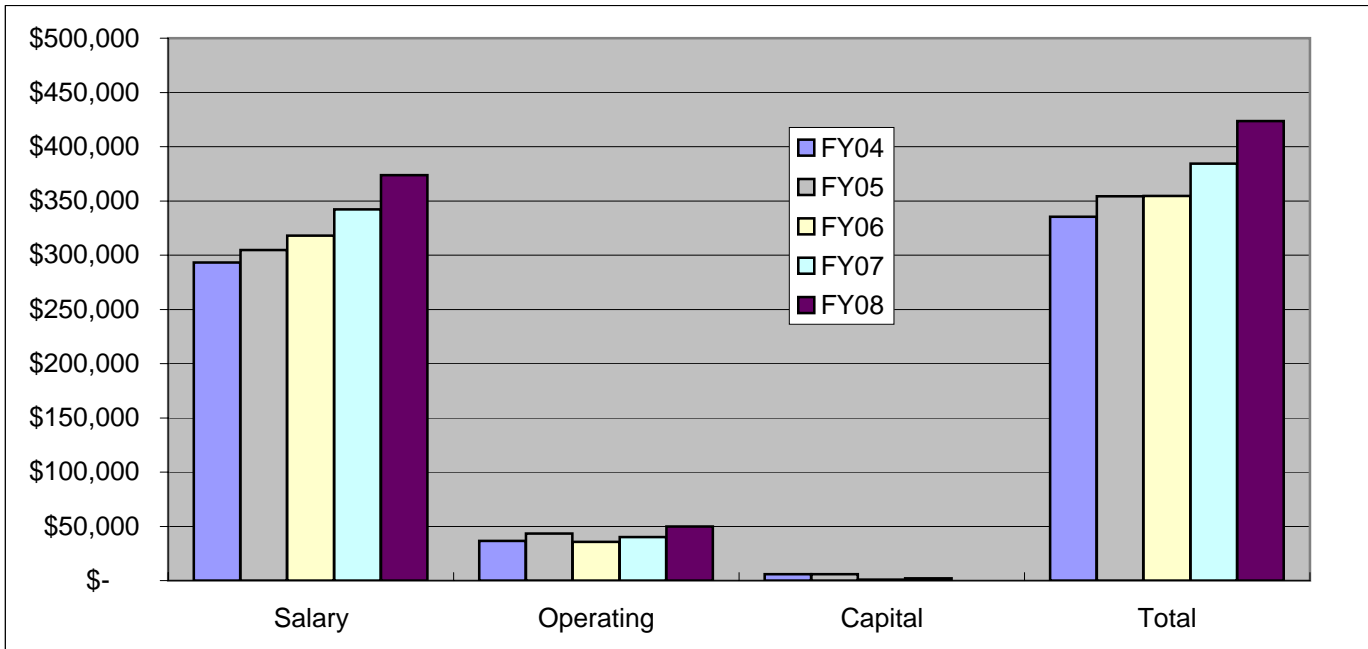
4,518,141

FY 07-08 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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
5.00	5.00	5.00	5.00	5.00



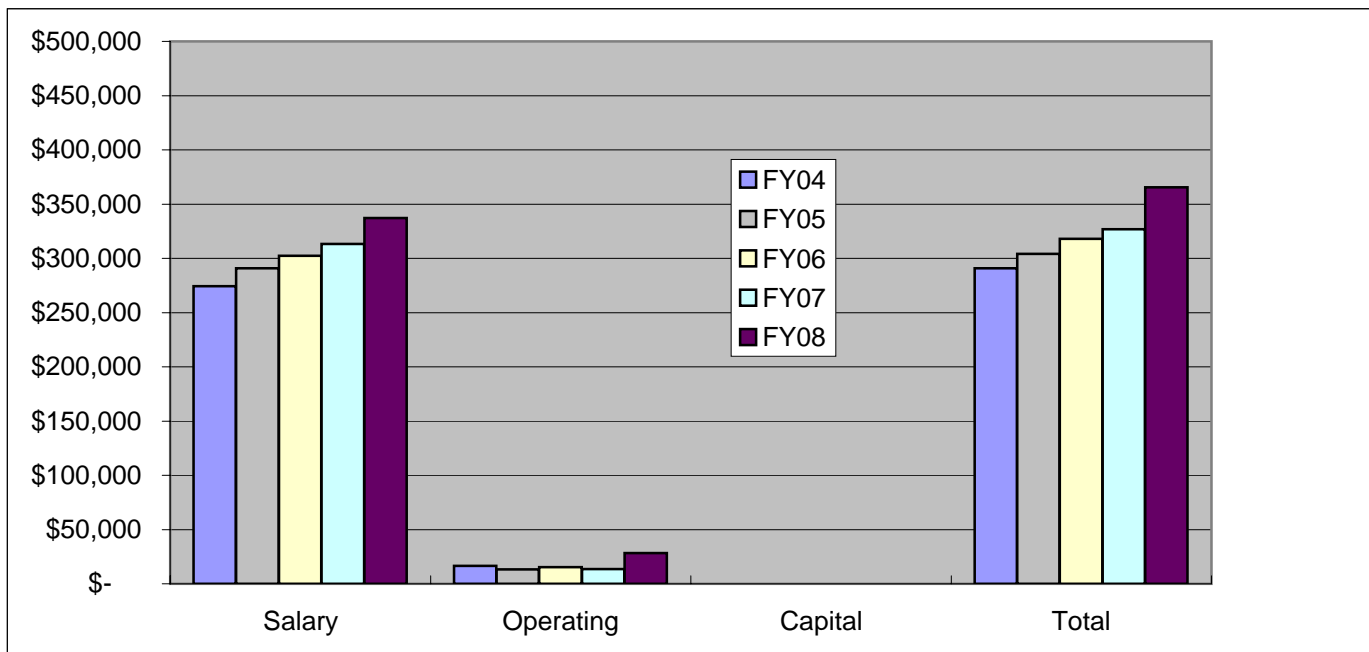
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 293,102	\$ 304,815	\$ 317,913	\$ 342,259	\$ 373,709
Operating	\$ 36,554	\$ 43,314	\$ 35,732	\$ 40,231	\$ 49,900
Capital	\$ 5,784	\$ 6,008	\$ 808	\$ 1,944	\$ -
Total	\$ 335,440	\$ 354,137	\$ 354,453	\$ 384,434	\$ 423,609

FY 07-08 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.

FY08 FTEs FY07 FTEs FY06 FTEs FY05 FTEs FY04 FTEs
 8.0 8.0 8.0 8.0 8.0



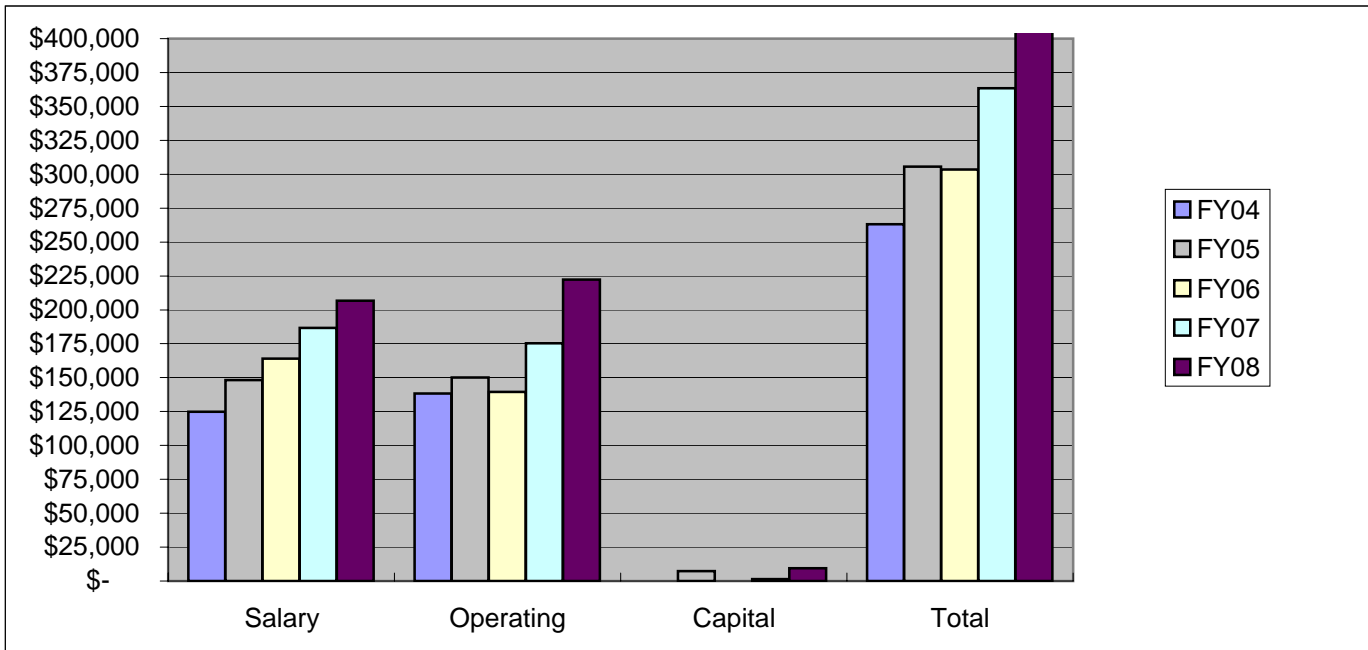
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 274,366	\$ 290,750	\$ 302,388	\$ 313,233	\$ 337,139
Operating	\$ 16,544	\$ 13,403	\$ 15,479	\$ 13,600	\$ 28,435
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 290,910	\$ 304,153	\$ 317,867	\$ 326,833	\$ 365,574

FY 07-08 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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
4.00	4.00	4.00	3.50	3.75



	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 124,908	\$ 148,203	\$ 164,020	\$ 186,726	\$ 206,683
Operating	\$ 138,314	\$ 150,122	\$ 139,507	\$ 175,313	\$ 222,386
Capital	\$ -	\$ 7,393	\$ -	\$ 1,448	\$ 9,445
Total	\$ 263,222	\$ 305,719	\$ 303,527	\$ 363,487	\$ 438,514

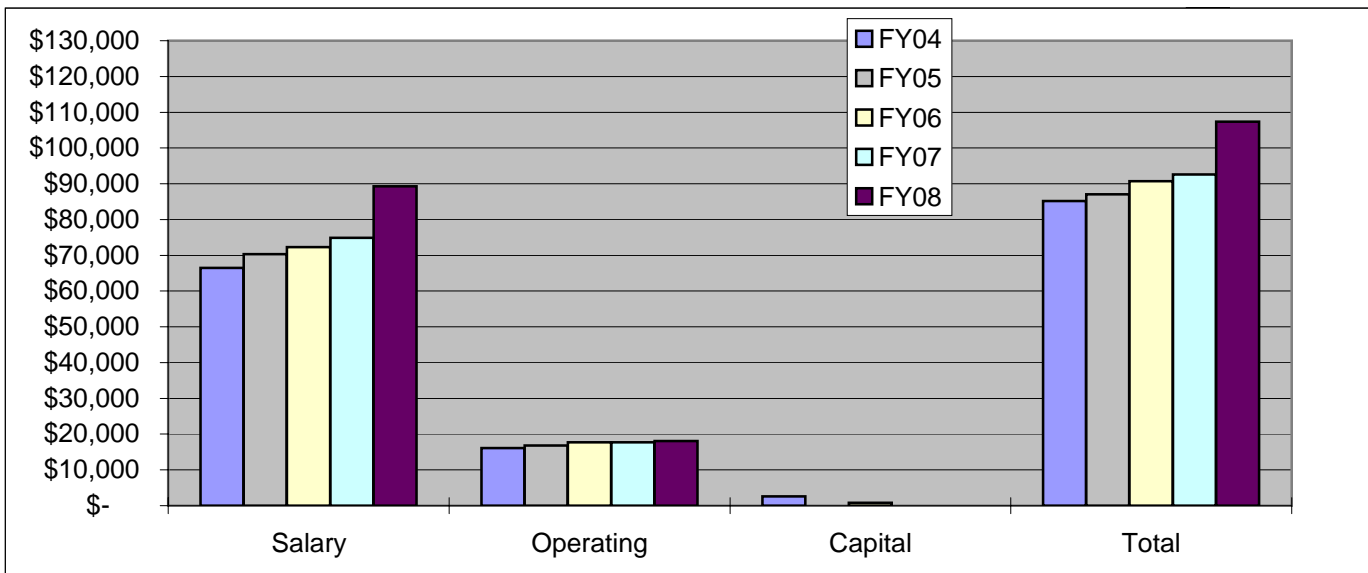
FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
1.50	1.50	1.50	1.50	1.50



	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 66,495	\$ 70,304	\$ 72,254	\$ 74,849	\$ 89,293
Operating	\$ 16,075	\$ 16,790	\$ 17,710	\$ 17,751	\$ 18,050
Capital	\$ 2,600	\$ -	\$ 766	\$ -	\$ -
Total	\$ 85,170	\$ 87,094	\$ 90,730	\$ 92,600	\$ 107,343

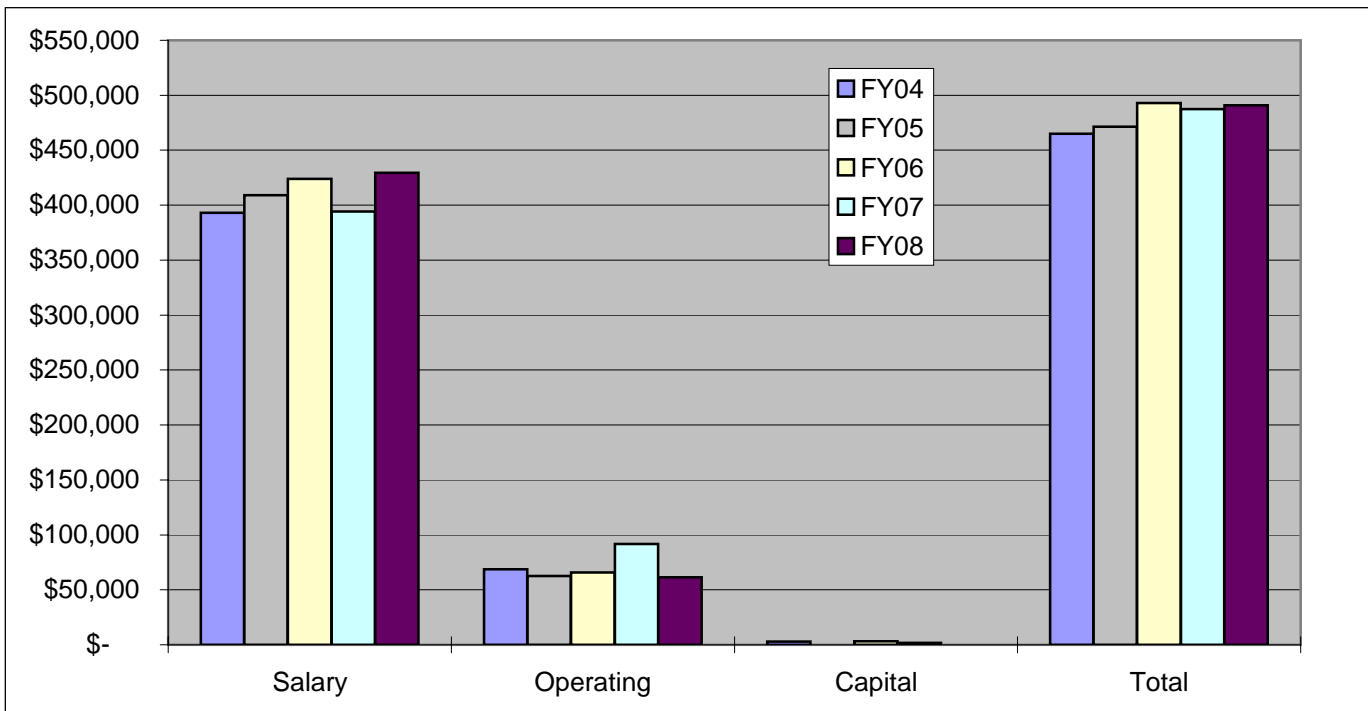
FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
6.70	7.20	8.70	8.70	8.70

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



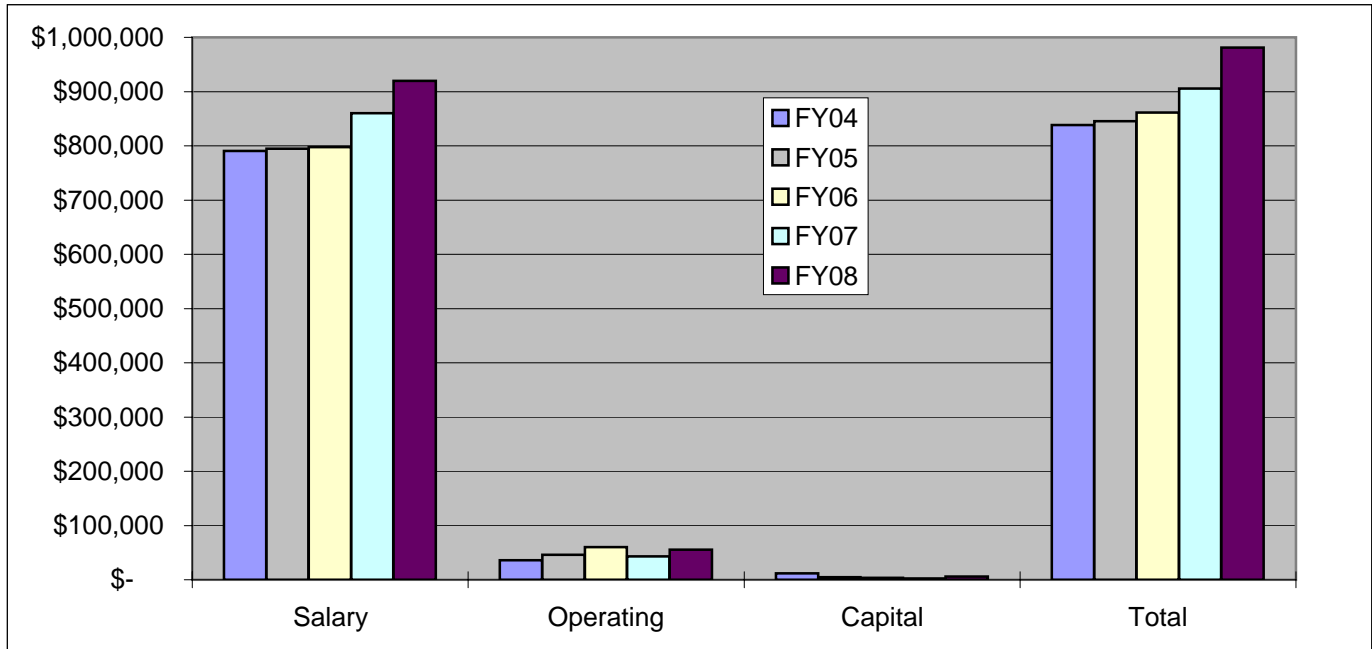
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 393,139	\$ 408,940	\$ 423,816	\$ 394,226	\$ 429,443
Operating	\$ 68,755	\$ 62,473	\$ 65,773	\$ 91,613	\$ 61,580
Capital	\$ 2,955	\$ -	\$ 3,274	\$ 1,691	\$ -
Total	\$ 464,849	\$ 471,414	\$ 492,863	\$ 487,530	\$ 491,023

FY 07-08 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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
23.00	23.00	23.00	24.00	24.00



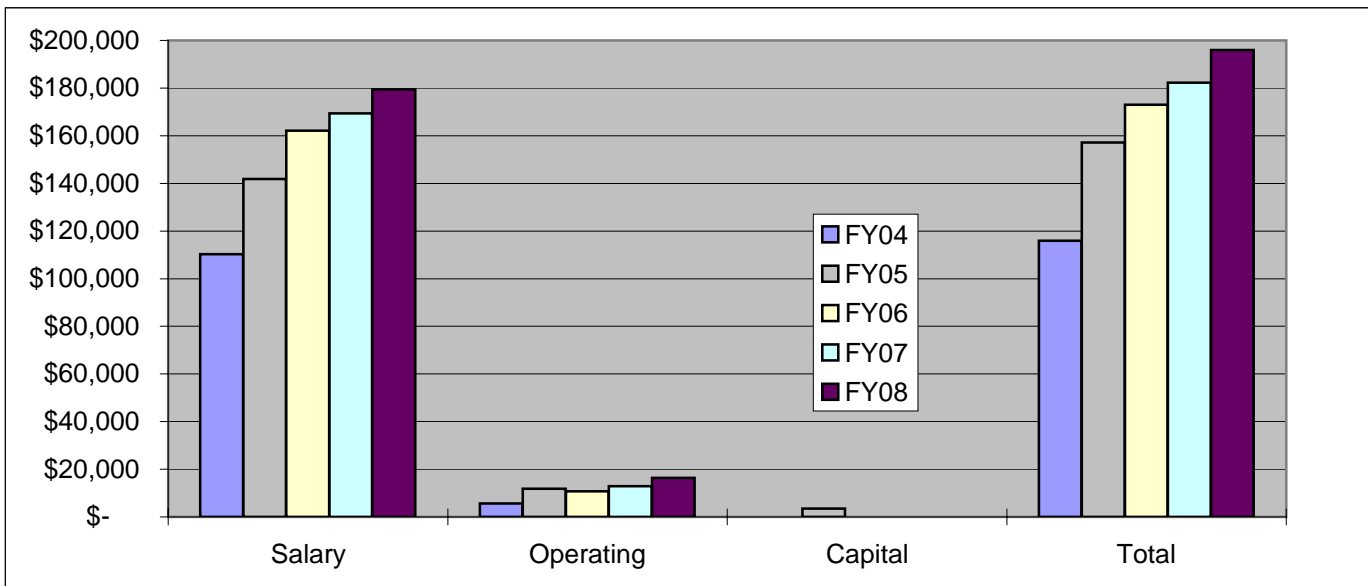
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 790,452	\$ 794,482	\$ 797,653	\$ 860,292	\$ 919,584
Operating	\$ 36,174	\$ 46,247	\$ 60,237	\$ 43,254	\$ 55,550
Capital	\$ 11,653	\$ 4,587	\$ 3,695	\$ 2,185	\$ 5,700
Total	\$ 838,279	\$ 845,317	\$ 861,585	\$ 905,731	\$ 980,834

FY 07-08 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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
3.00	3.00	3.00	3.00	2.00



	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 110,311	\$ 141,826	\$ 162,182	\$ 169,376	\$ 179,459
Operating	\$ 5,583	\$ 11,868	\$ 10,793	\$ 12,846	\$ 16,450
Capital	\$ -	\$ 3,469	\$ -	\$ -	\$ -
Total	\$ 115,894	\$ 157,164	\$ 172,975	\$ 182,222	\$ 195,909

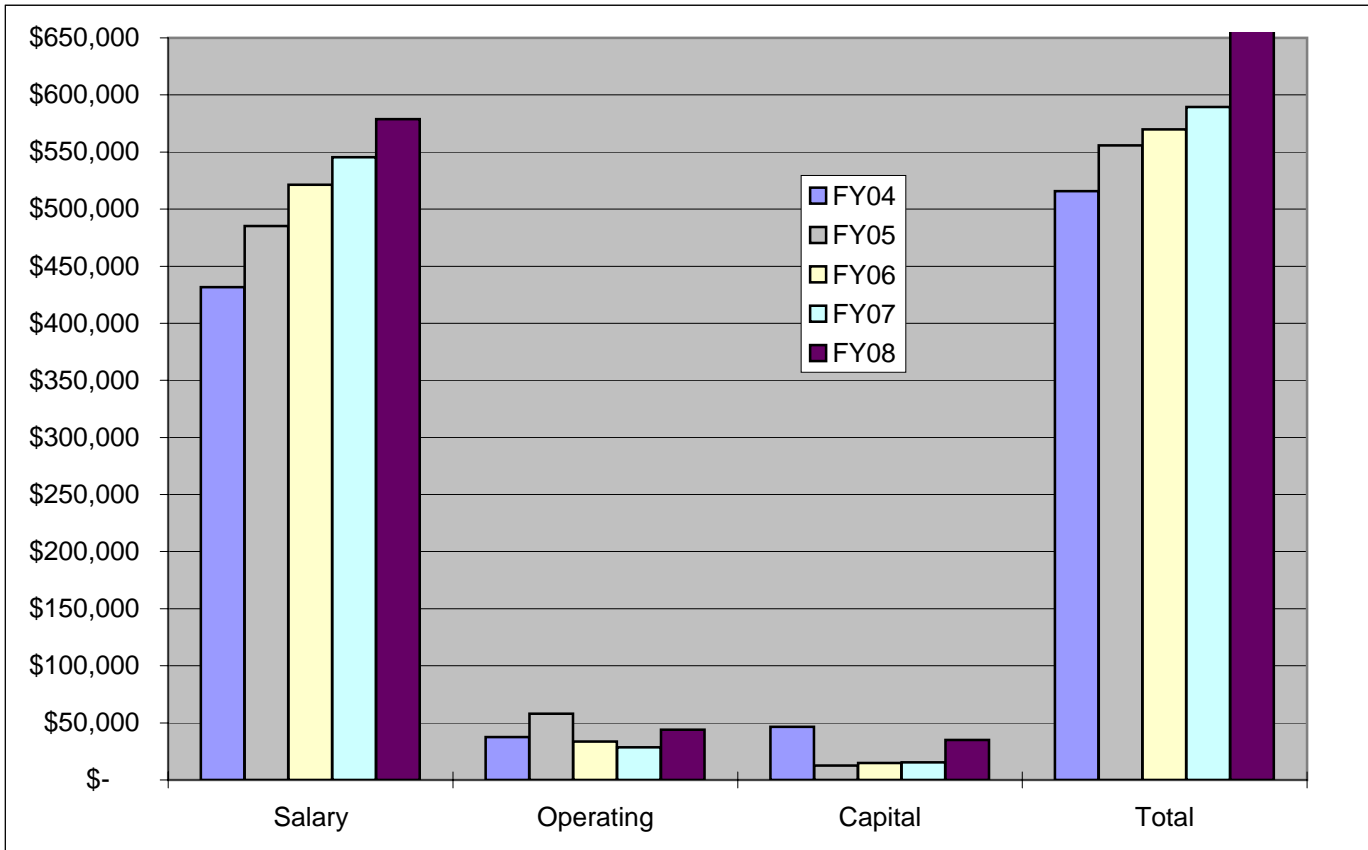
FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY08 FTEs **FY07 FTEs** **FY06 FTEs** **FY05 FTEs** **FY04 FTEs**
 10.00 10.00 10.00 10.00 9.00

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



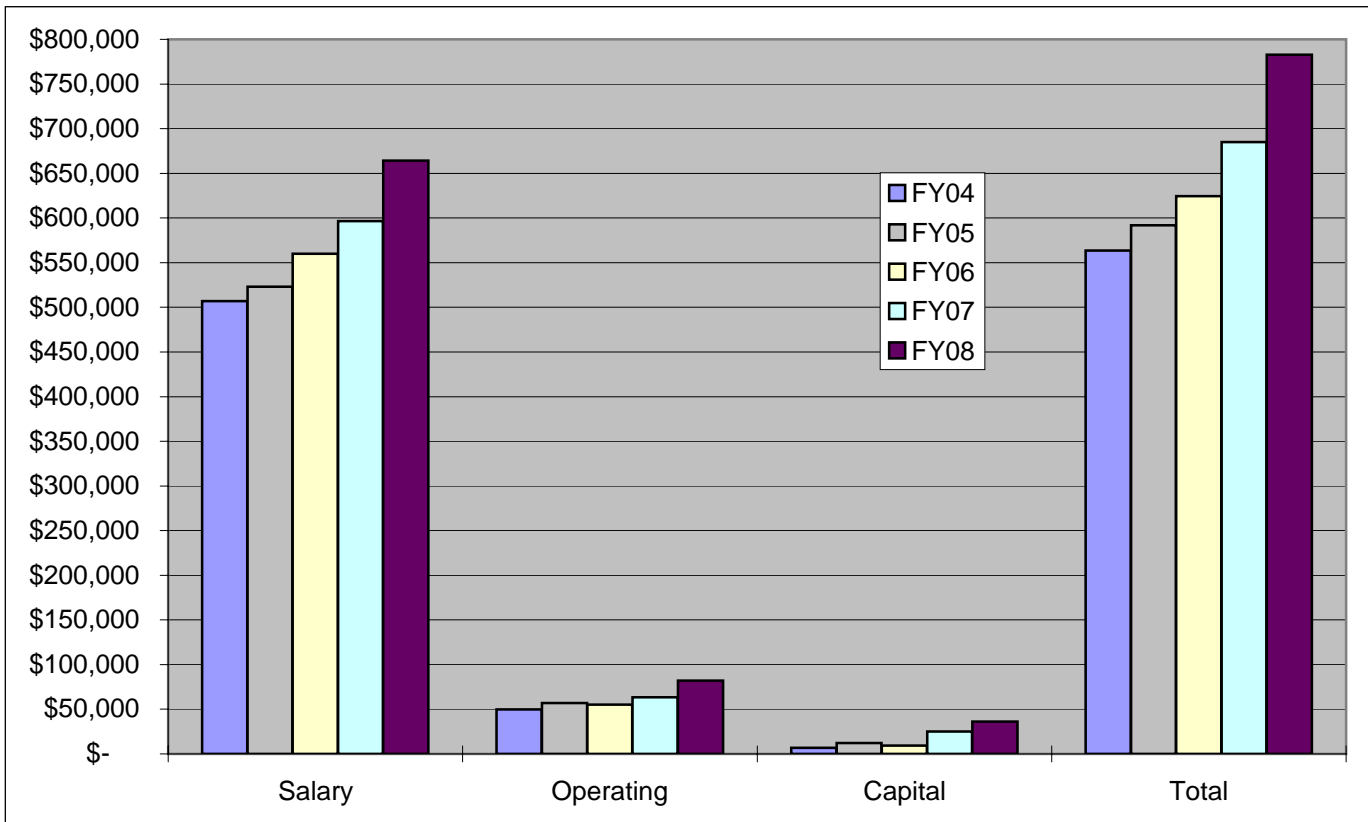
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 431,696	\$ 485,324	\$ 521,373	\$ 545,324	\$ 578,883
Operating	\$ 37,487	\$ 58,024	\$ 33,602	\$ 28,574	\$ 43,900
Capital	\$ 46,612	\$ 12,476	\$ 14,809	\$ 15,554	\$ 35,000
Total	\$ 515,795	\$ 555,823	\$ 569,784	\$ 589,452	\$ 657,783

FY 07-08 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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
15.00	15.00	13.00	13.00	12.00

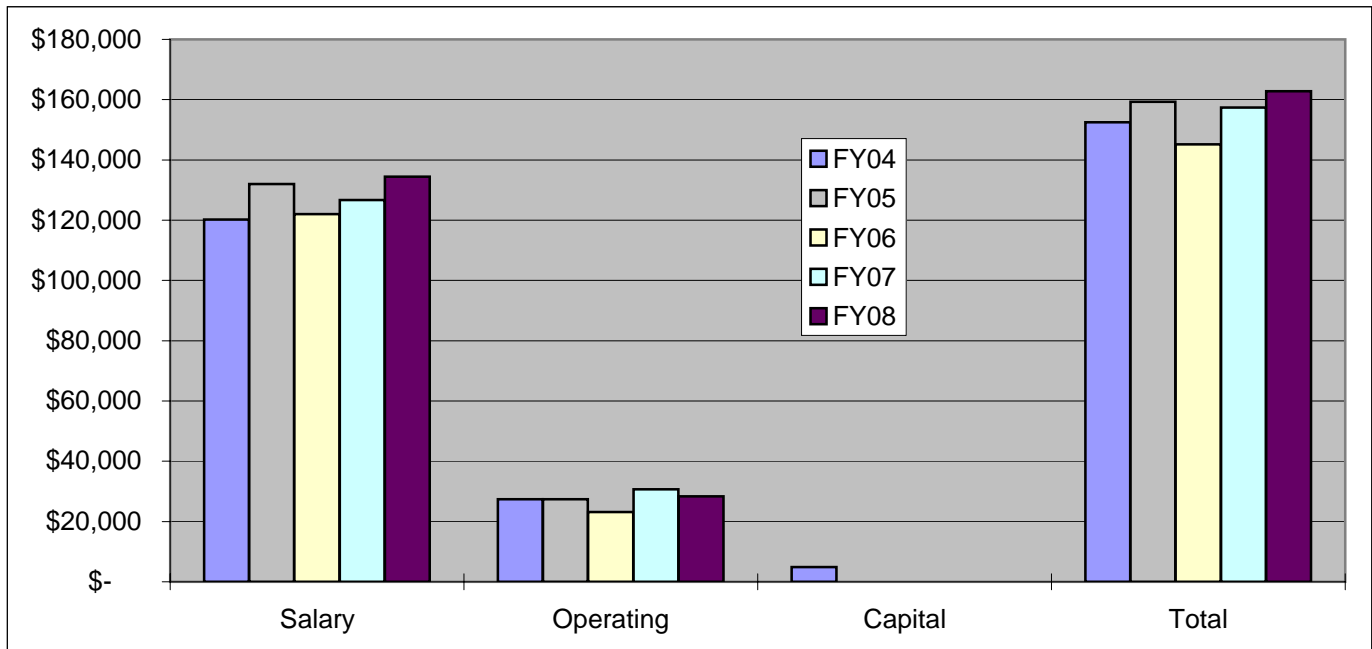


	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 507,065	\$ 522,919	\$ 560,034	\$ 596,631	\$ 664,124
Operating	\$ 49,770	\$ 56,901	\$ 55,123	\$ 63,247	\$ 82,200
Capital	\$ 6,697	\$ 12,163	\$ 9,373	\$ 25,102	\$ 36,315
Total	\$ 563,532	\$ 591,983	\$ 624,530	\$ 684,980	\$ 782,639

FY 07-08 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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
2.00	2.00	2.00	2.50	2.25



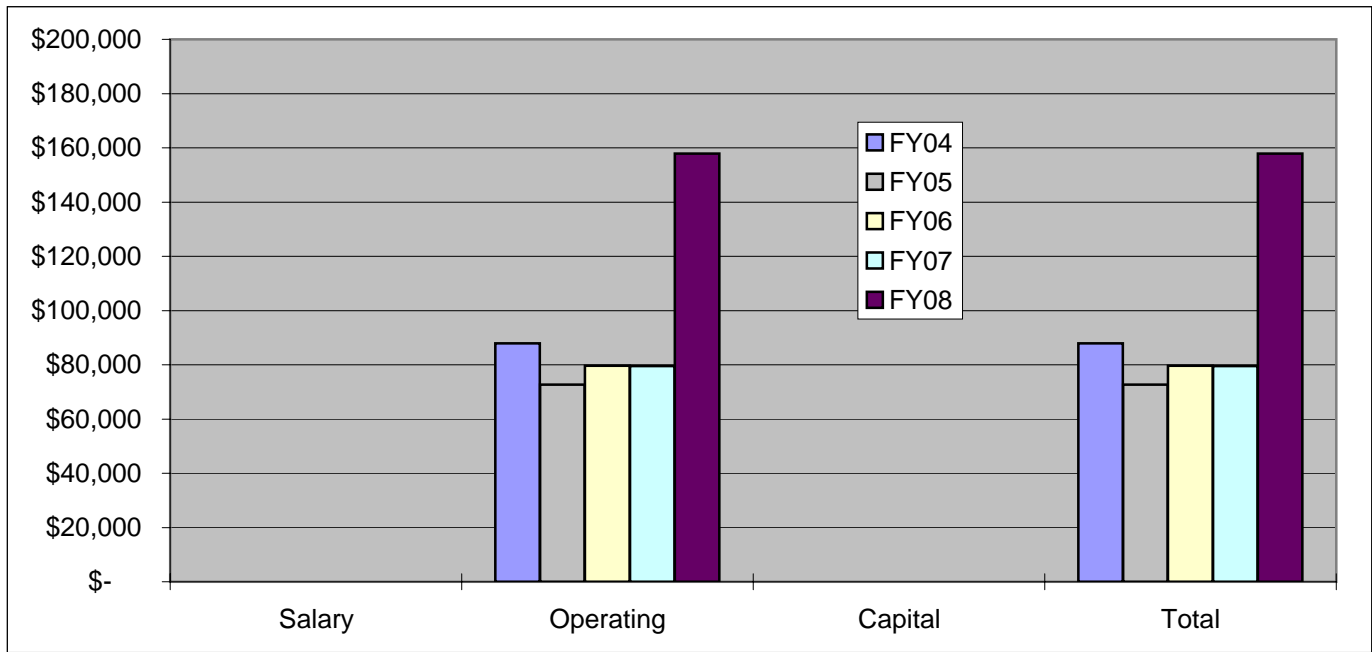
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 120,179	\$ 131,954	\$ 122,023	\$ 126,665	\$ 134,432
Operating	\$ 27,402	\$ 27,384	\$ 23,135	\$ 30,709	\$ 28,400
Capital	\$ 4,867	\$ -	\$ -	\$ -	\$ -
Total	\$ 152,448	\$ 159,338	\$ 145,158	\$ 157,374	\$ 162,832

FY 07-08 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.

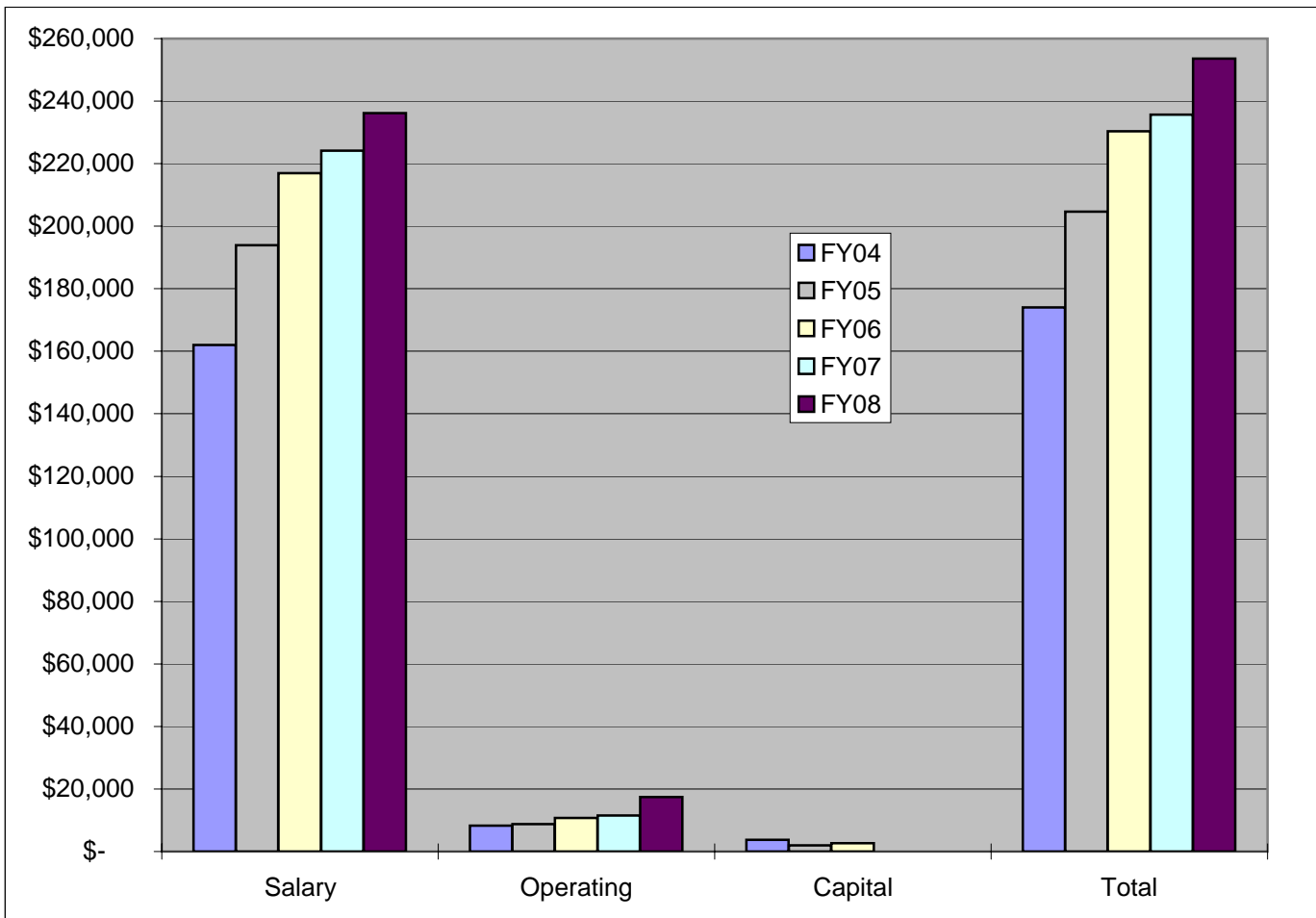


	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 87,879	\$ 72,723	\$ 79,646	\$ 79,481	\$ 157,900
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 87,879	\$ 72,723	\$ 79,646	\$ 79,481	\$ 157,900

FY 07-08 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.

FY08 FTEs **FY07 FTEs** **FY06 FTEs** **FY05 FTEs** **FY04 FTEs**
 4.00 4.00 4.00 4.00 3.00

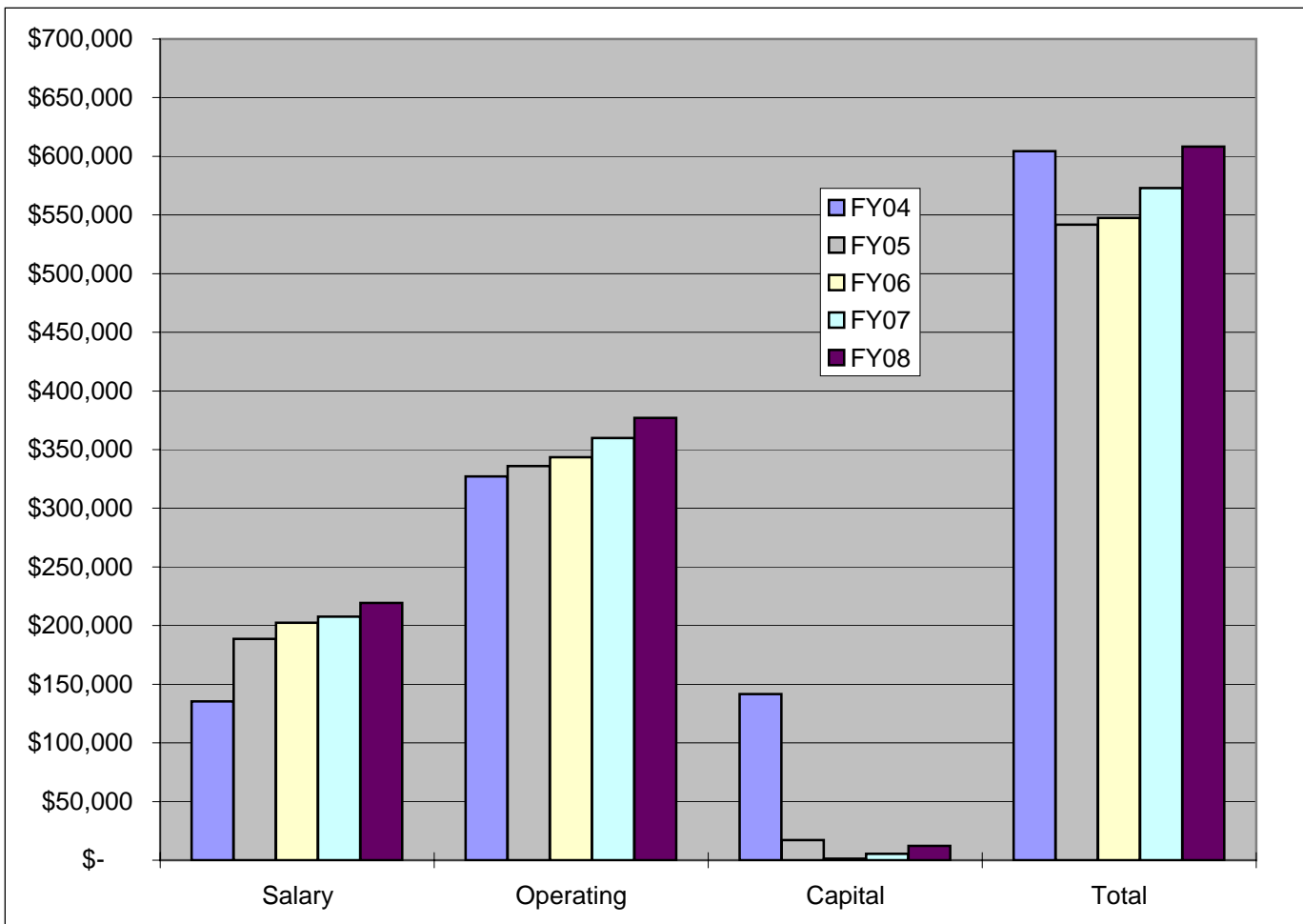


	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 162,056	\$ 193,885	\$ 216,990	\$ 224,158	\$ 236,166
Operating	\$ 8,286	\$ 8,800	\$ 10,749	\$ 11,532	\$ 17,430
Capital	\$ 3,702	\$ 2,015	\$ 2,665	\$ -	\$ -
Total	\$ 174,044	\$ 204,700	\$ 230,404	\$ 235,690	\$ 253,596

FY 07-08 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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
4.75	4.75	4.75	4.75	3.75

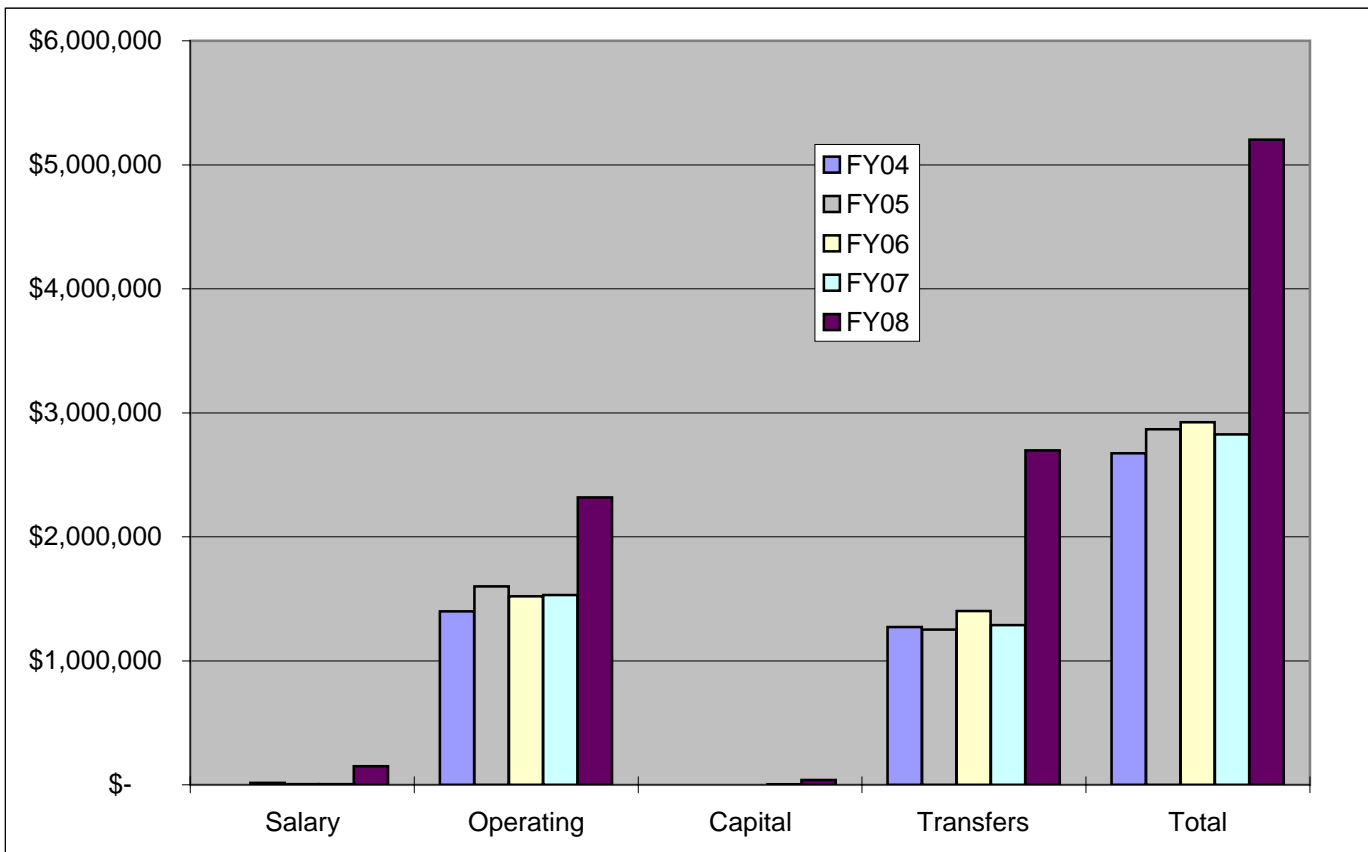


	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 135,496	\$ 188,706	\$ 202,528	\$ 207,591	\$ 219,228
Operating	\$ 327,258	\$ 335,925	\$ 343,414	\$ 359,911	\$ 376,900
Capital	\$ 141,643	\$ 17,025	\$ 1,405	\$ 5,552	\$ 12,200
Total	\$ 604,397	\$ 541,656	\$ 547,347	\$ 573,054	\$ 608,328

FY 07-08 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.

Large increase in transfer budget reflects change in funding for county attorney from district court fund back to general fund.



	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 845	\$ 14,480	\$ 4,000	\$ 6,000	\$ 150,000
Operating	\$ 1,399,303	\$ 1,600,542	\$ 1,518,840	\$ 1,529,307	\$ 2,317,714
Capital	\$ -	\$ -	\$ -	\$ 1,875	\$ 40,000
Transfers	\$ 1,273,354	\$ 1,251,714	\$ 1,400,287	\$ 1,287,675	\$ 2,695,609
Total	\$ 2,673,502	\$ 2,866,736	\$ 2,923,127	\$ 2,824,857	\$ 5,203,323