

GENERAL FUND

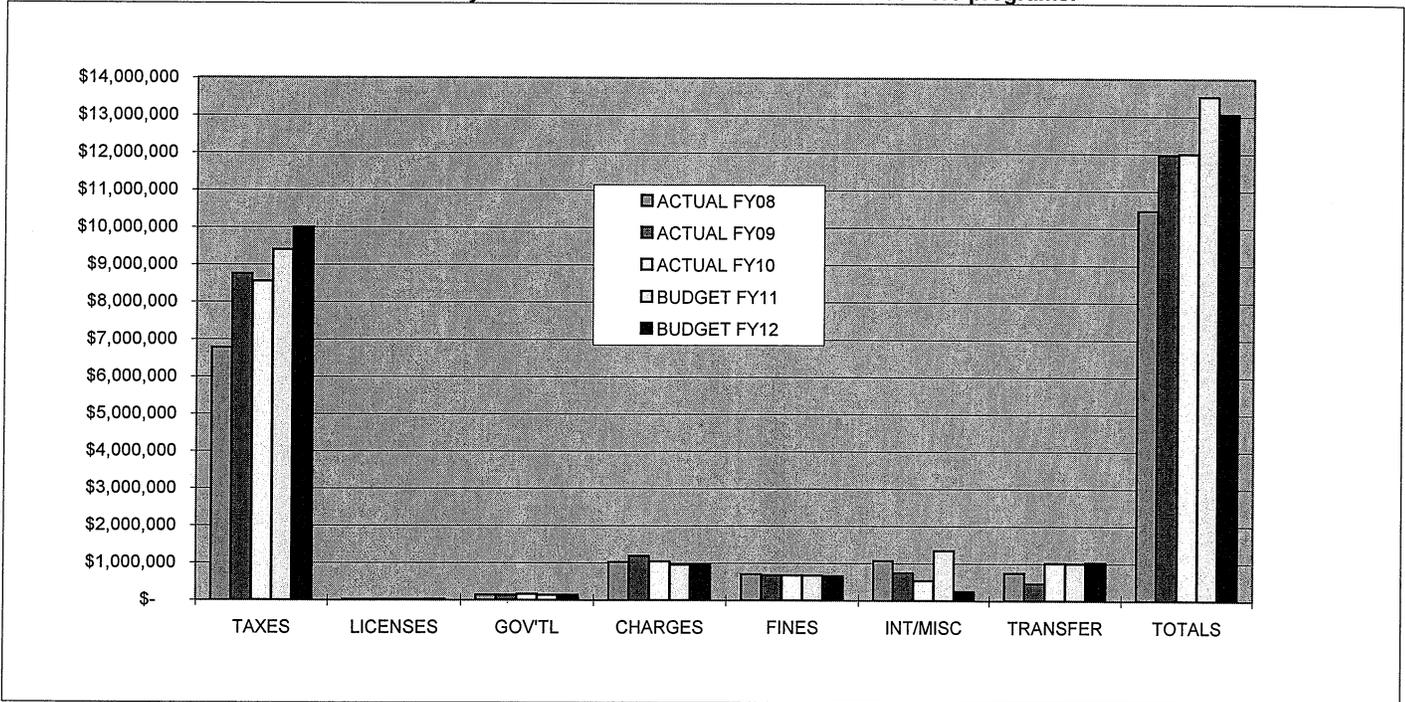
FY 11-12 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

GENERAL FUND

TAX REVENUE	\$	10,003,658		FY 11 MILLS	33.07
NON-TAX REVENUE		3,053,848		FY 12 MILLS	34.40
TOTAL REVENUES	\$	13,057,506		Millage Change	1.33
Use / (Source) of Reserves		798,913			
TOTAL RESOURCES USED	\$	13,856,419			

BASE APPROPRIATIONS	\$	12,742,376		Est. Reserves 7/1/11	\$ 5,008,958
Conting, One-time, Bldg trans		1,114,043		(Use)/Source of Reserves	(798,913)
TOTAL APPROPRIATIONS	\$	13,856,419		Proj. Res. 6/30/12	\$ 4,210,045

NOTE: Millage increase is offset by millage transferred from Metra Reconstruction levy to be used for debt service bond issue. No overall increase in mill levy. Transferred an additional .04 mill to Seniors programs.

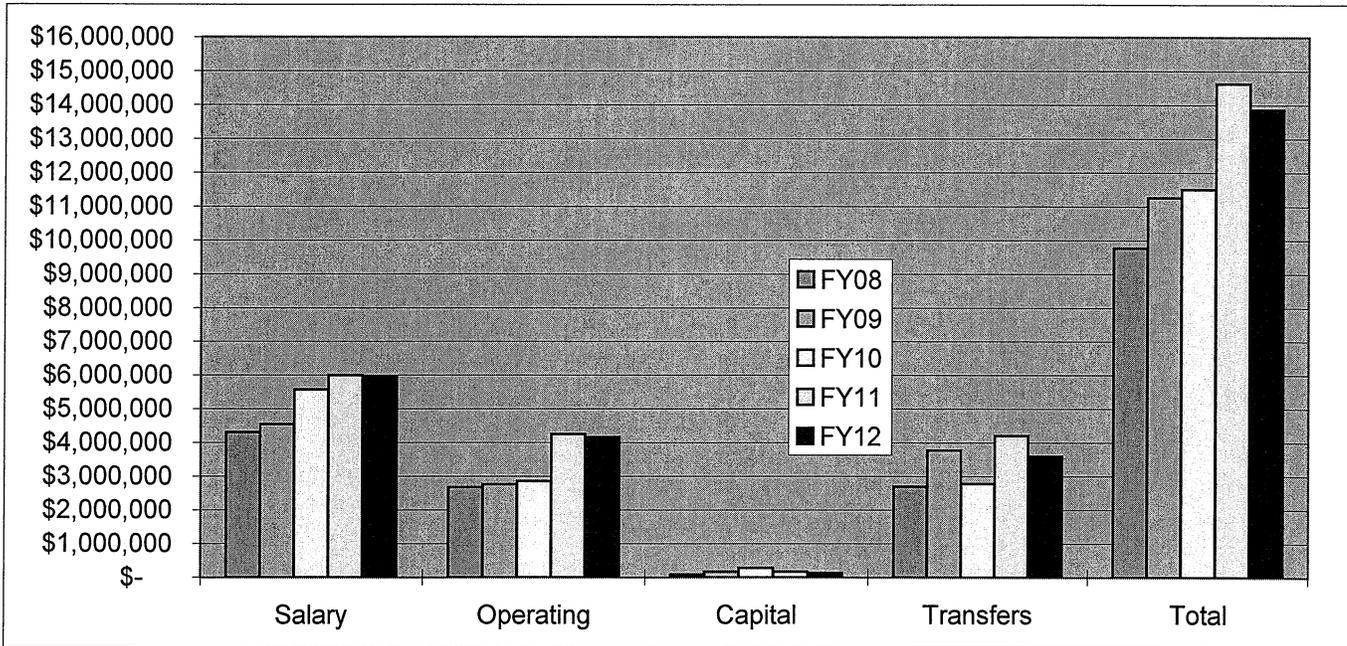


	ACTUAL FY08	ACTUAL FY09	ACTUAL FY10	BUDGET FY11	BUDGET FY12
TAXES	\$ 6,776,636	\$ 8,754,362	\$ 8,556,027	\$ 9,407,952	\$ 10,003,658
LICENSES	\$ 20,040	\$ 15,185	\$ 15,415	\$ 14,900	\$ 25,200
GOV'TL	\$ 135,891	\$ 139,072	\$ 161,366	\$ 133,136	\$ 135,636
CHARGES	\$ 1,028,637	\$ 1,183,997	\$ 1,043,956	\$ 960,000	\$ 964,350
FINES	\$ 697,696	\$ 675,226	\$ 677,100	\$ 675,000	\$ 660,000
INT/MISC	\$ 1,068,626	\$ 742,806	\$ 542,306	\$ 1,345,000	\$ 245,000
TRANSFER	\$ 744,429	\$ 462,488	\$ 1,007,164	\$ 996,632	\$ 1,023,662
TOTALS	\$ 10,471,955	\$ 11,973,136	\$ 12,003,334	\$ 13,532,620	\$ 13,057,506

FY11-12 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

GENERAL FUND - TOTALS

	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 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
Finance	6.70	6.70	6.70	6.70
Treasurer	24.50	24.00	23.00	23.00
Auditor	2.50	3.00	3.00	3.00
Info Technology	10.00	10.00	10.00	10.00
Justice Court	16.00	16.00	16.00	16.00
Disaster & Emerg	2.00	2.08	2.25	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	19.00	18.00
TOTAL	106.45	107.28	107.20	105.95



	<u>Actual</u> <u>FY08</u>	<u>Actual</u> <u>FY09</u>	<u>Actual</u> <u>FY10</u>	<u>Amd Budget</u> <u>FY11</u>	<u>Final Budget</u> <u>FY12</u>
Salary	\$ 4,317,391	\$ 4,549,680	\$ 5,579,444	\$ 5,999,918	\$ 5,961,226
Operating	\$ 2,679,366	\$ 2,764,544	\$ 2,861,534	\$ 4,255,024	\$ 4,166,715
Capital	\$ 81,141	\$ 168,334	\$ 281,659	\$ 169,732	\$ 129,250
Transfers	\$ 2,695,609	\$ 3,780,448	\$ 2,781,059	\$ 4,206,049	\$ 3,599,229
Total	\$ 9,773,507	\$ 11,263,006	\$ 11,503,696	\$ 14,630,723	\$ 13,856,419

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

FINAL FY 2011-12 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

TOTAL GENERAL FUND FTE AND SALARY RECAP

Dept	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY09 FTE's	FY12 SALARY	0.25% UNEM.	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	325,545	194	3,267	39,480	24,904	546	23,016	417,766
102 CLERK & RECORDER	8.0	8.0	8.0	8.0	268,300	505	3,167	63,168	20,525	600	18,969	375,899
104 ELECTIONS	4.0	4.0	4.0	4.0	157,146	610	2,716	31,584	12,022	334	11,110	215,888
106 SUPT OF SCHOOLS	0.00	0.8	1.5	1.50	0	0	0	0	0	0	0	0
111 FINANCE	6.7	6.7	6.70	6.70	362,540	906	3,709	50,534	27,734	727	25,632	472,684
113 TREASURER	24.5	24.0	23.0	23.0	827,317	1,852	9,991	189,504	63,290	1,885	58,491	1,154,387
114 AUDITOR	2.5	3.0	3.0	3.0	137,233	141	1,492	19,740	10,498	265	9,702	179,414
115 INFORMATION TECHNOLOG	10.0	10.0	10.0	10.0	504,571	1,261	15,186	78,960	38,600	1,086	35,673	676,599
121 JUSTICE COURT	16.0	16.0	16.0	16.0	587,660	1,066	6,739	126,336	44,956	1,220	40,841	810,247
124 DES	2.0	2.1	2.3	2.0	108,233	271	1,143	15,792	8,280	198	7,652	141,839
144 HUMAN RESOURCES	4.0	4.0	4.0	4.0	248,556	621	2,359	31,584	19,015	432	17,078	320,209
145 FACILITIES	4.75	4.75	4.8	4.8	184,874	462	10,327	37,506	14,143	434	13,071	261,269
221 CLERK OF COURT	19.0	19.0	19.0	18.0	597,734	1,318	7,149	150,024	45,727	1,309	40,351	845,026
199 MISC - CONTINGENCY					90,000	0	0	0	0	0	0	90,000
TOTAL GENERAL FUND	106.45	107.28	107.20	105.95	4,399,708	9,207	67,246	834,212	329,693	9,036	301,586	5,961,226

TOTAL GENERAL FUND

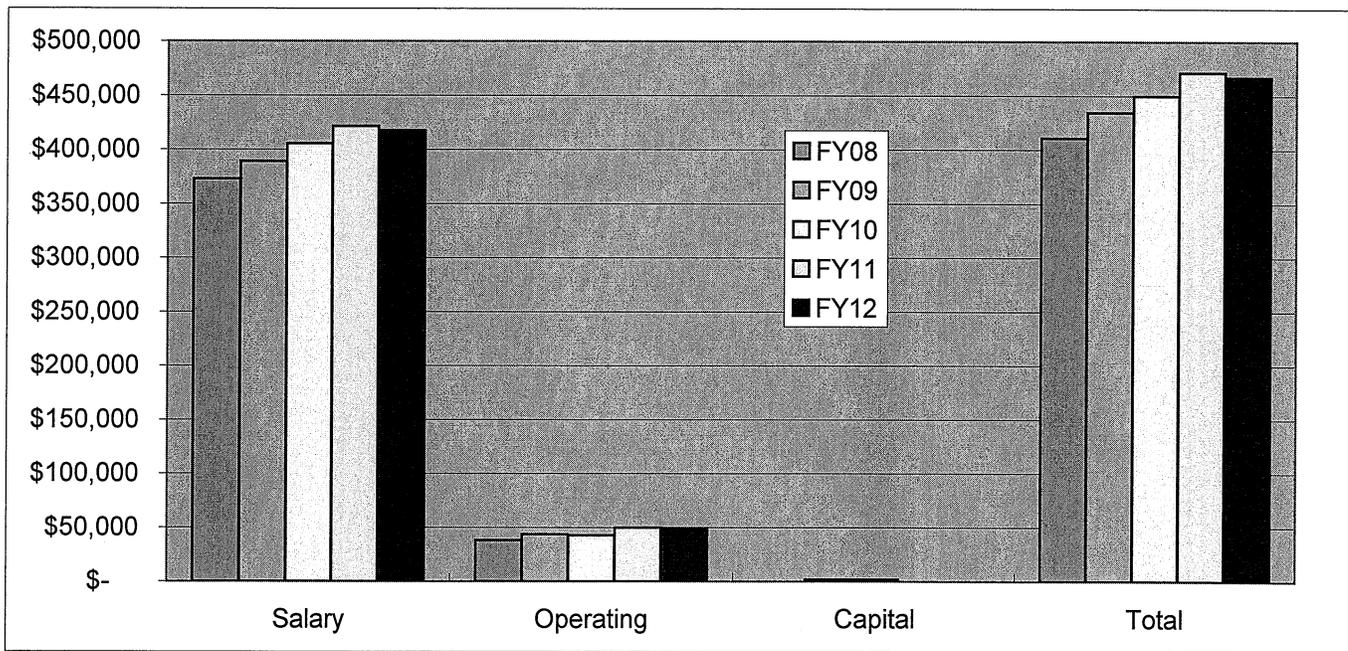
5,961,226

FY11-12 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>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>
5.00	5.00	5.00	5.00



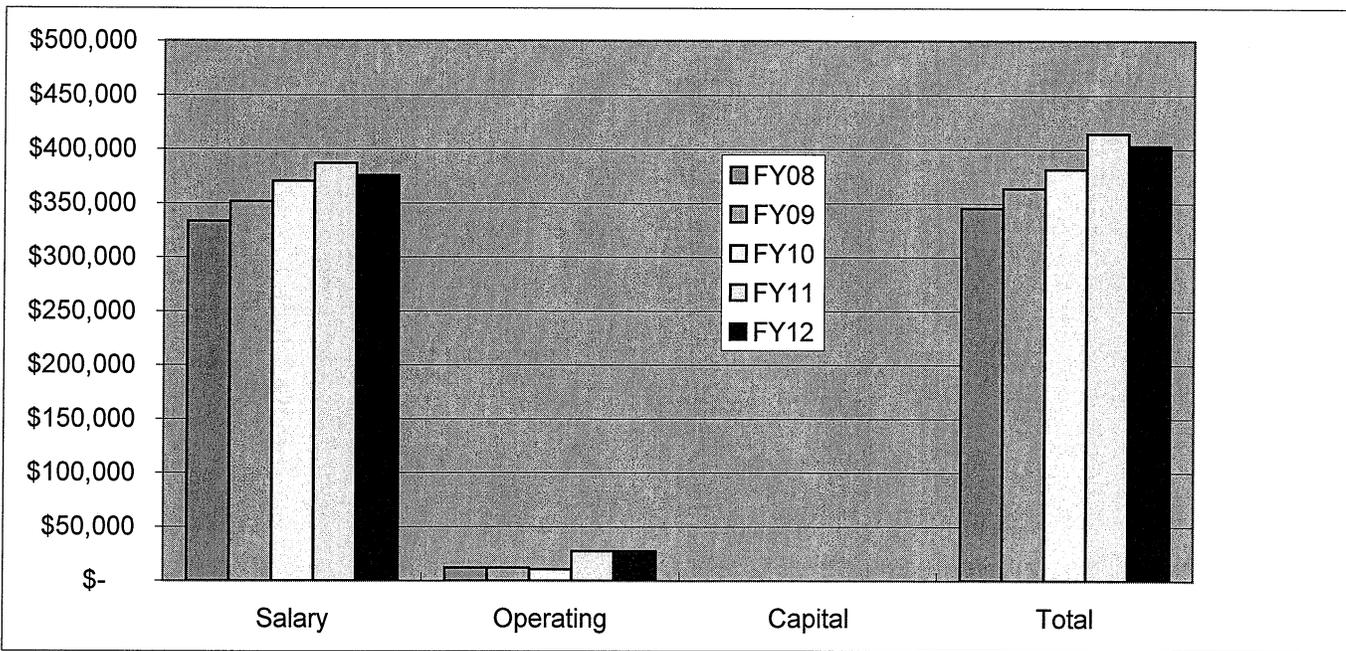
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 372,801	\$ 389,105	\$ 405,488	\$ 421,394	\$ 417,766
Operating	\$ 38,110	\$ 43,566	\$ 42,678	\$ 49,900	\$ 49,200
Capital	\$ -	\$ 1,800	\$ 1,690	\$ -	\$ -
Total	\$ 410,911	\$ 434,471	\$ 449,856	\$ 471,294	\$ 466,966

FY11-12 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>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>
8.0	8.0	8.0	8.0



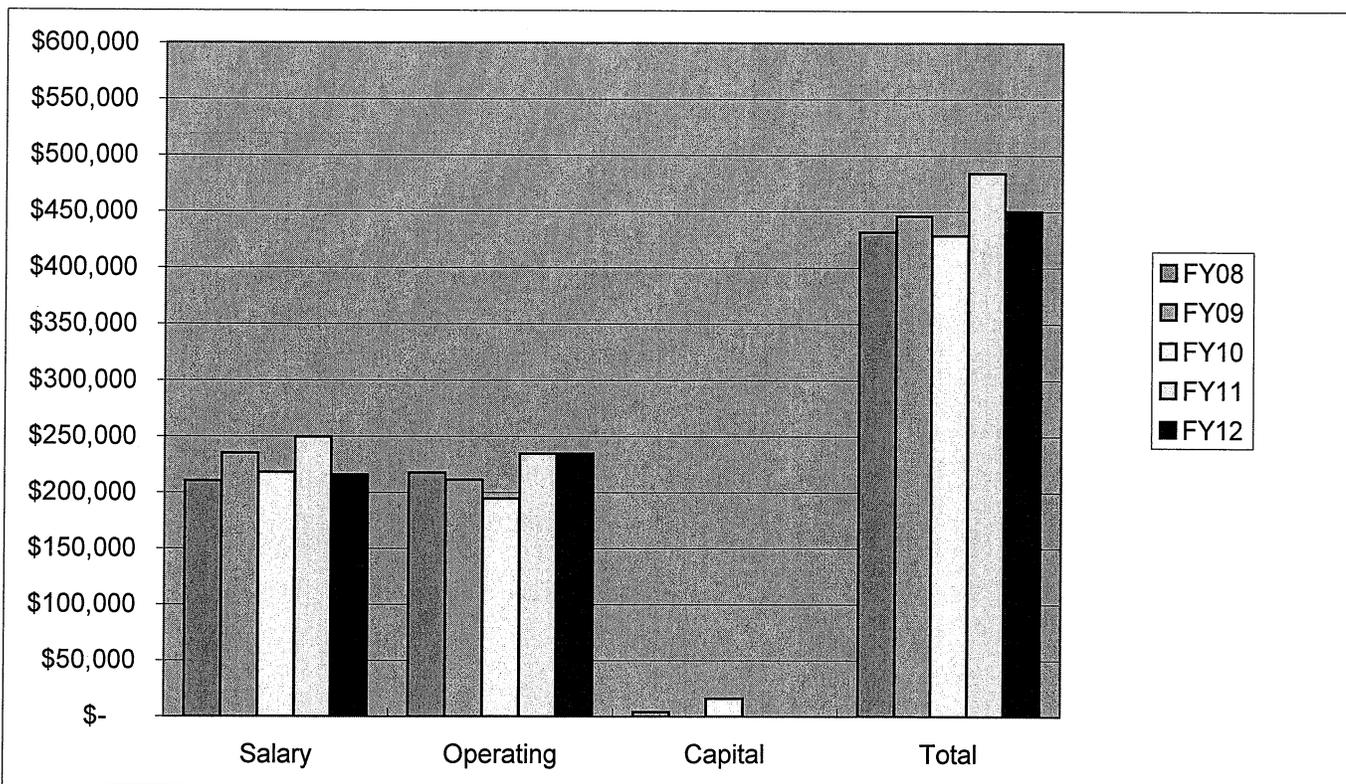
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 333,383	\$ 351,564	\$ 370,573	\$ 386,891	\$ 375,899
Operating	\$ 11,960	\$ 12,025	\$ 10,717	\$ 27,435	\$ 27,435
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 345,343	\$ 363,589	\$ 381,290	\$ 414,326	\$ 403,334

FY11-12 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>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>
4.00	4.00	4.00	4.00



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 210,381	\$ 234,974	\$ 217,995	\$ 249,556	\$ 215,888
Operating	\$ 217,579	\$ 211,240	\$ 194,630	\$ 234,500	\$ 234,500
Capital	\$ 3,884	\$ -	\$ 16,183	\$ -	\$ -
Total	\$ 431,844	\$ 446,214	\$ 428,808	\$ 484,056	\$ 450,388

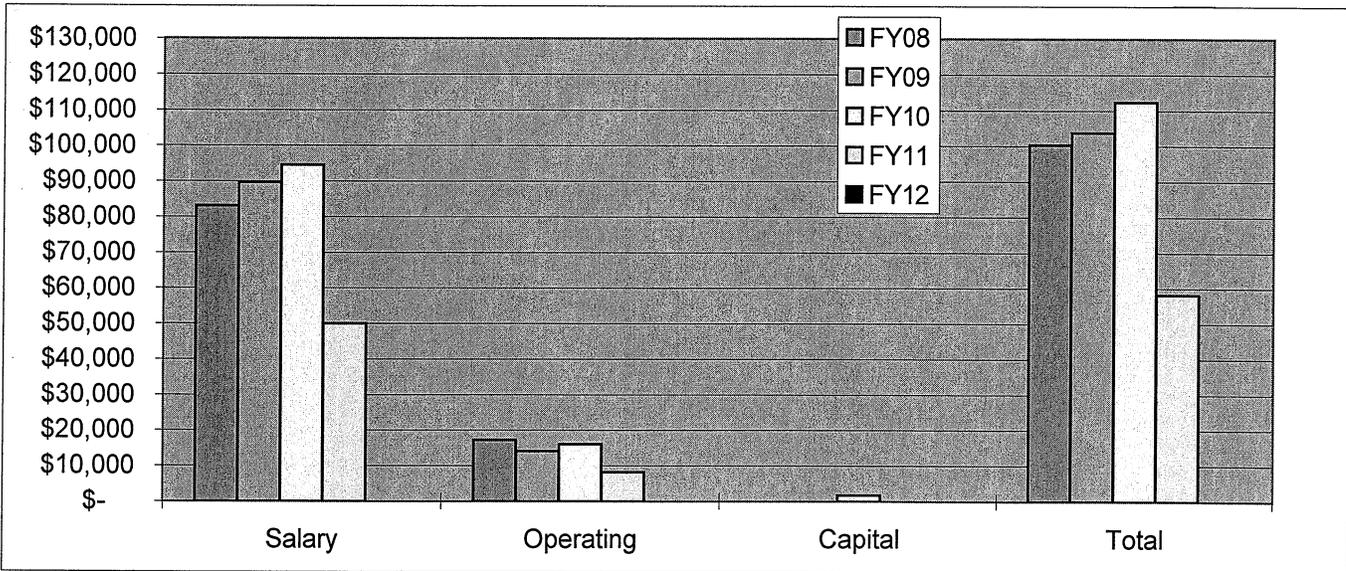
FY11-12 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SUPERINTENDENT OF SCHOOLS

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>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>
-	0.75	1.50	1.50

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



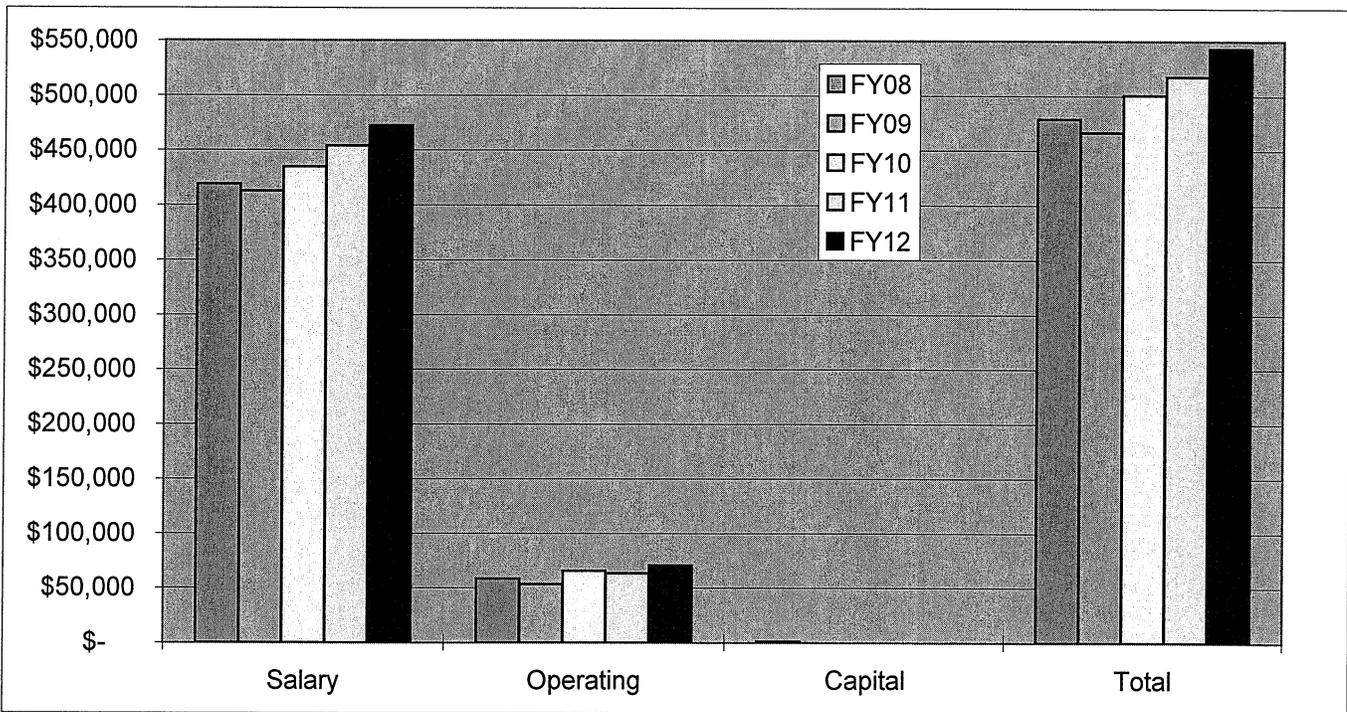
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 83,097	\$ 89,653	\$ 94,582	\$ 50,002	\$ -
Operating	\$ 17,288	\$ 14,117	\$ 16,082	\$ 8,225	\$ -
Capital	\$ -	\$ -	\$ 1,749	\$ -	\$ -
Total	\$ 100,385	\$ 103,770	\$ 112,413	\$ 58,227	\$ -

FY11-12 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.

FY12 FTEs FY11 FTEs FY10 FTEs FY09 FTEs
 6.70 6.70 6.70 6.70

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



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 419,227	\$ 412,999	\$ 434,849	\$ 454,091	\$ 472,684
Operating	\$ 58,493	\$ 53,700	\$ 65,835	\$ 63,475	\$ 70,675
Capital	\$ 1,095	\$ -	\$ -	\$ -	\$ -
Total	\$ 478,815	\$ 466,699	\$ 500,684	\$ 517,566	\$ 543,359

FY11-12 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

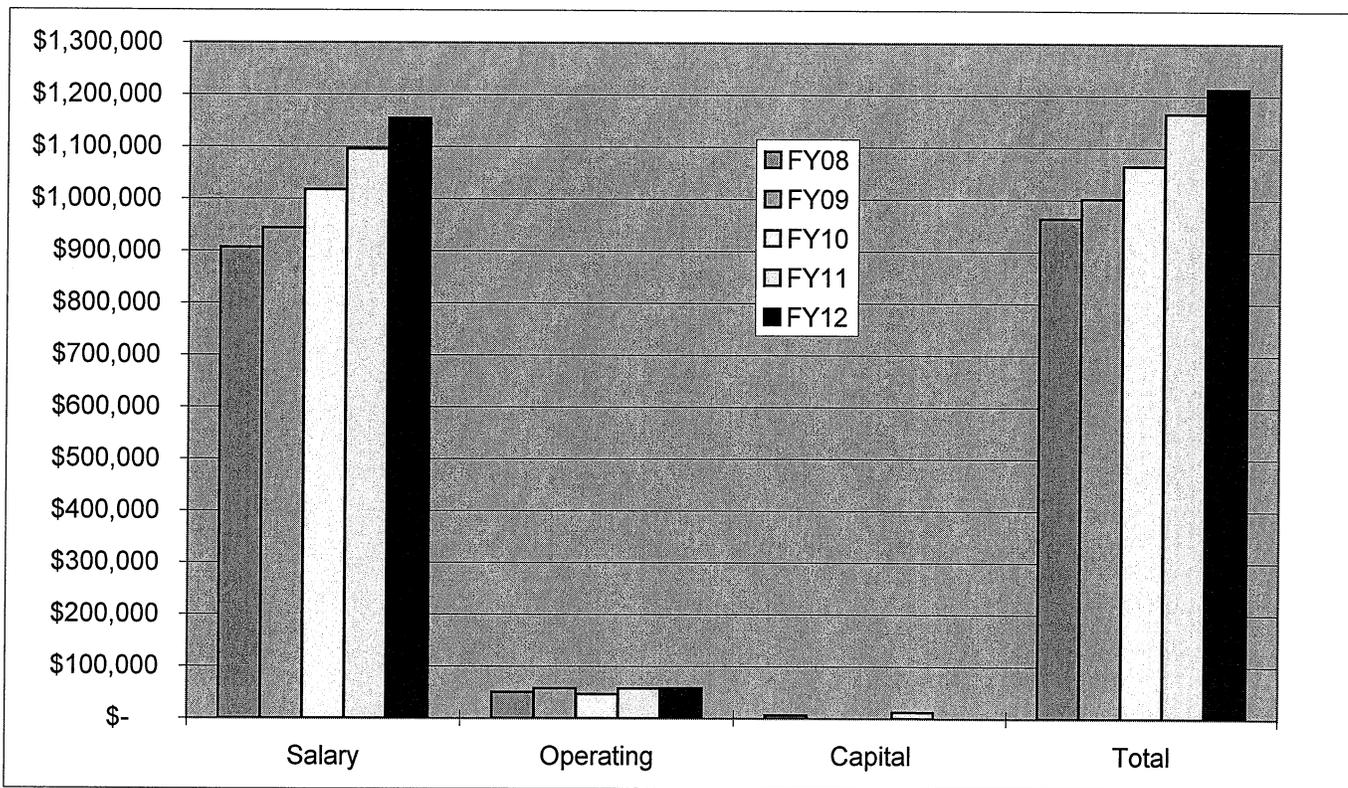
COUNTY TREASURER / ASSESSOR / SUPT. OF SCHOOLS

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>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>
24.50	24.00	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



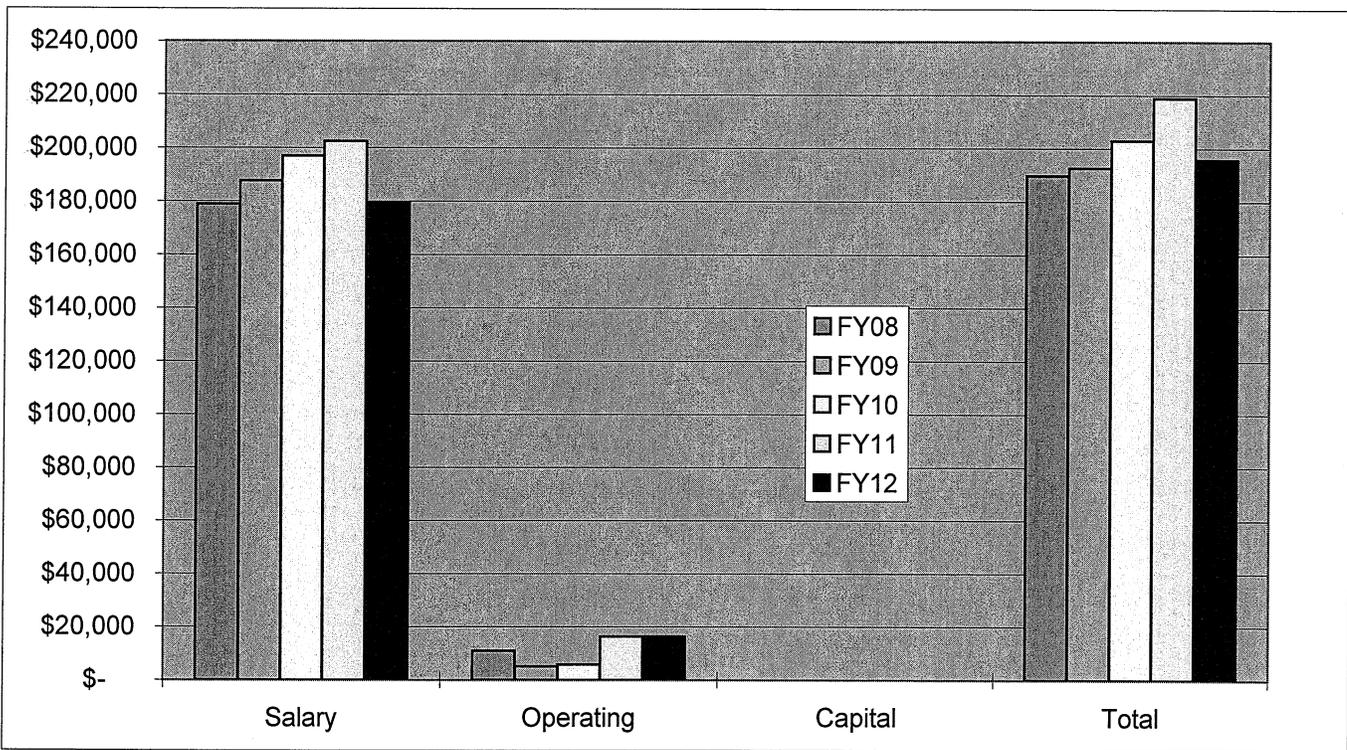
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 906,807	\$ 944,310	\$ 1,018,074	\$ 1,095,674	\$ 1,154,387
Operating	\$ 50,466	\$ 57,771	\$ 46,896	\$ 57,800	\$ 58,550
Capital	\$ 6,422	\$ -	\$ -	\$ 12,010	\$ -
Total	\$ 963,695	\$ 1,002,081	\$ 1,064,970	\$ 1,165,484	\$ 1,212,937

FY11-12 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>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>
2.50	3.00	3.00	3.00

NOTE: Preliminary budget reflects reduction in Audit Specialist position from fulltime to part-time.

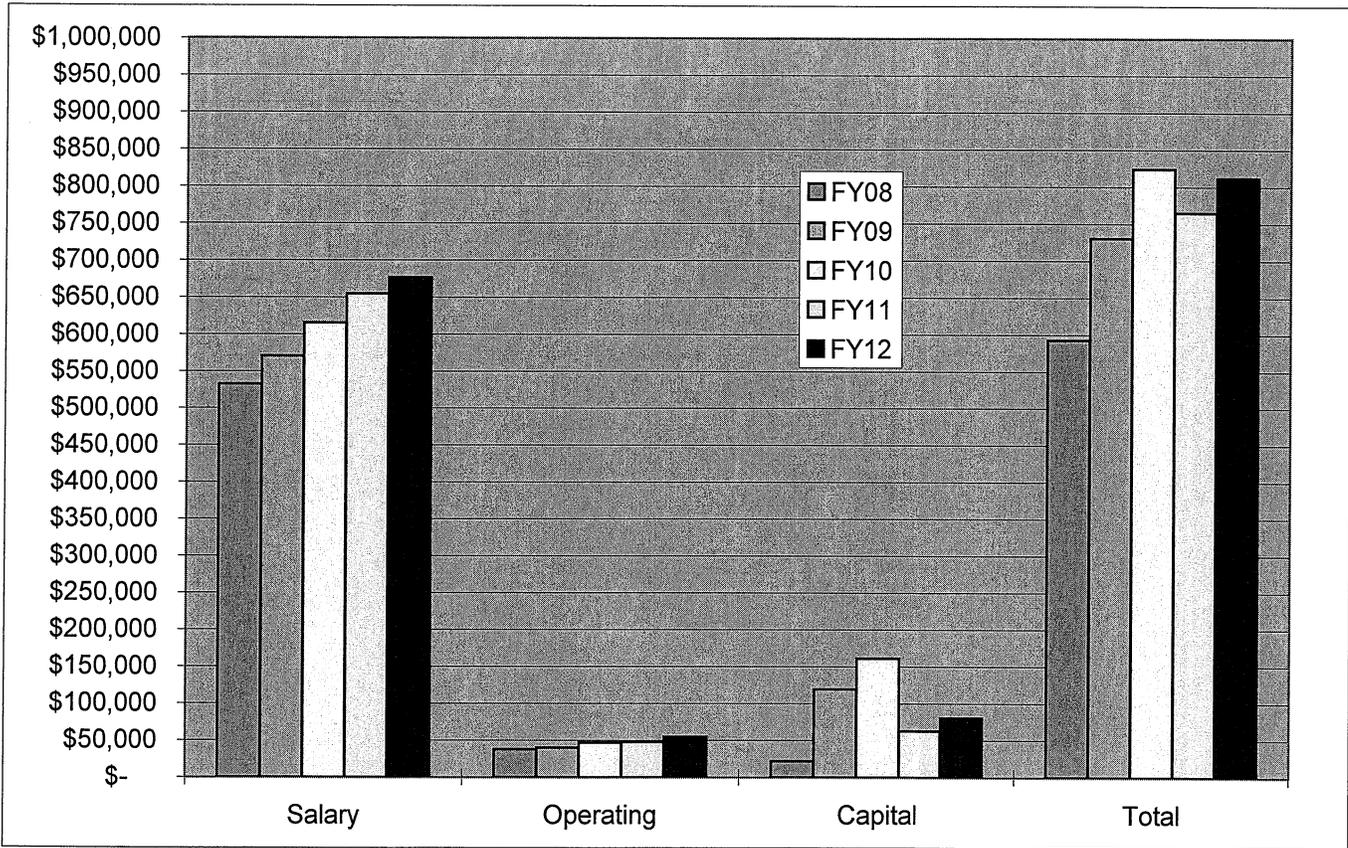


	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 178,875	\$ 187,642	\$ 197,030	\$ 202,506	\$ 179,414
Operating	\$ 10,995	\$ 5,093	\$ 5,918	\$ 16,450	\$ 16,450
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 189,870	\$ 192,735	\$ 202,948	\$ 218,956	\$ 195,864

FY11-12 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>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>
10.00	10.00	10.00	10.00



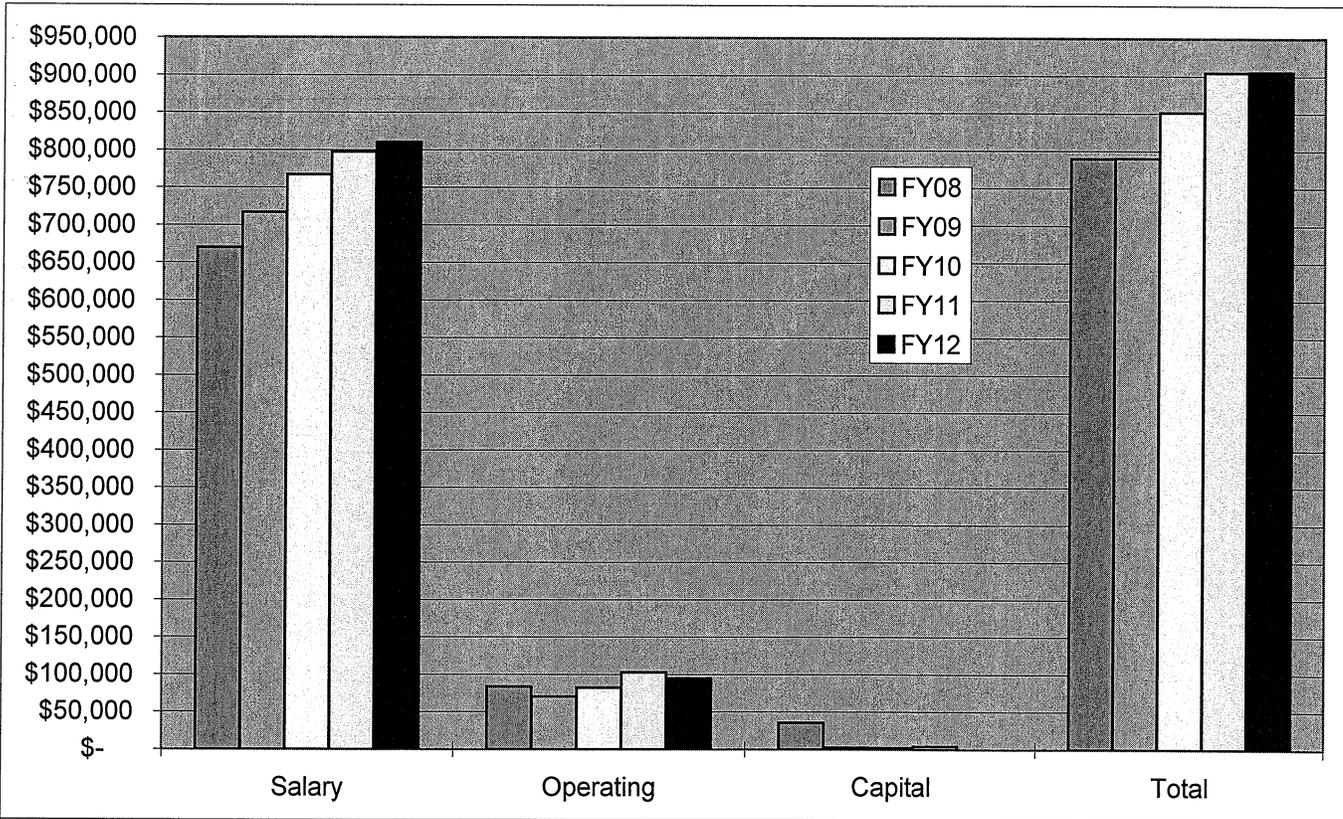
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 532,766	\$ 570,541	\$ 615,441	\$ 654,455	\$ 676,599
Operating	\$ 38,092	\$ 40,214	\$ 47,081	\$ 47,700	\$ 54,600
Capital	\$ 22,185	\$ 119,582	\$ 161,376	\$ 62,755	\$ 80,750
Total	\$ 593,043	\$ 730,337	\$ 823,898	\$ 764,910	\$ 811,949

FY11-12 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>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>
16.00	16.00	16.00	16.00

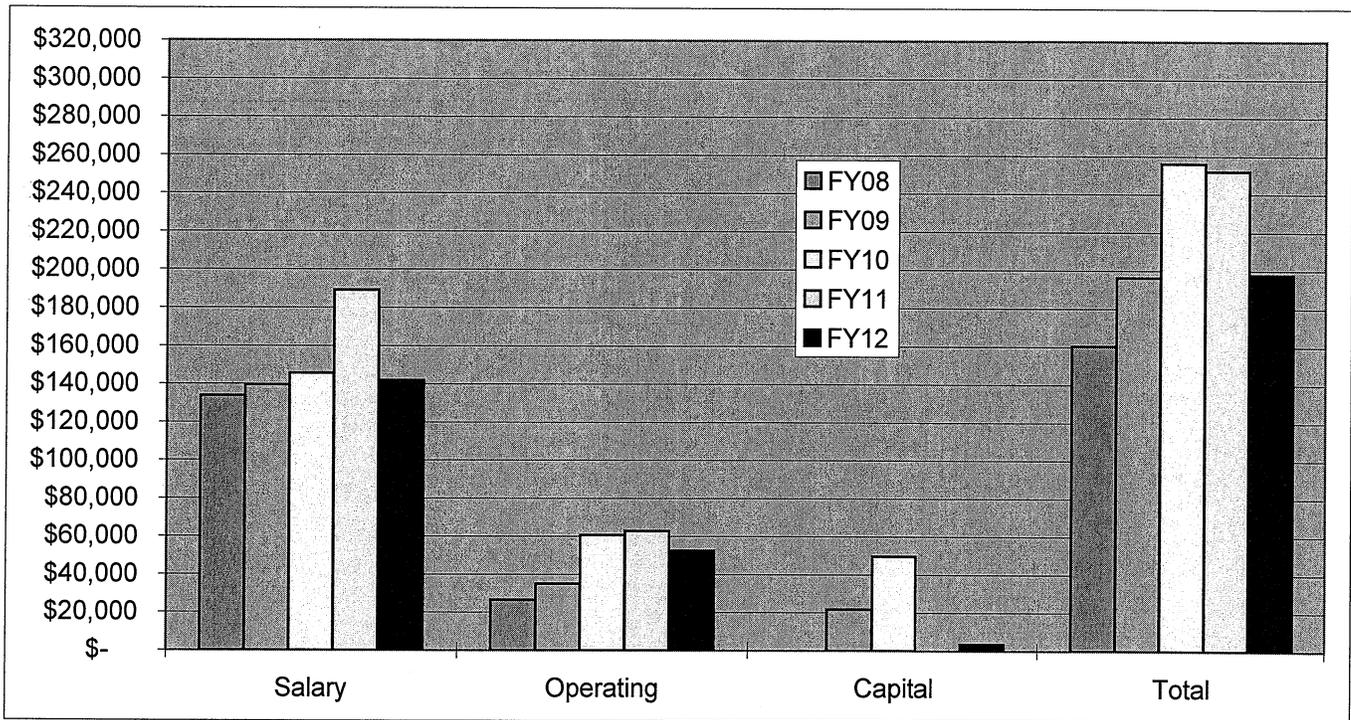


	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 670,158	\$ 717,003	\$ 766,878	\$ 797,237	\$ 810,247
Operating	\$ 83,730	\$ 70,786	\$ 82,466	\$ 102,970	\$ 94,920
Capital	\$ 35,905	\$ 2,443	\$ 1,953	\$ 4,345	\$ -
Total	\$ 789,793	\$ 790,232	\$ 851,297	\$ 904,552	\$ 905,167

FY11-12 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.

FY12 FTEs **FY11 FTEs** **FY10 FTEs** **FY09 FTEs**
 2.00 2.08 2.25 2.00



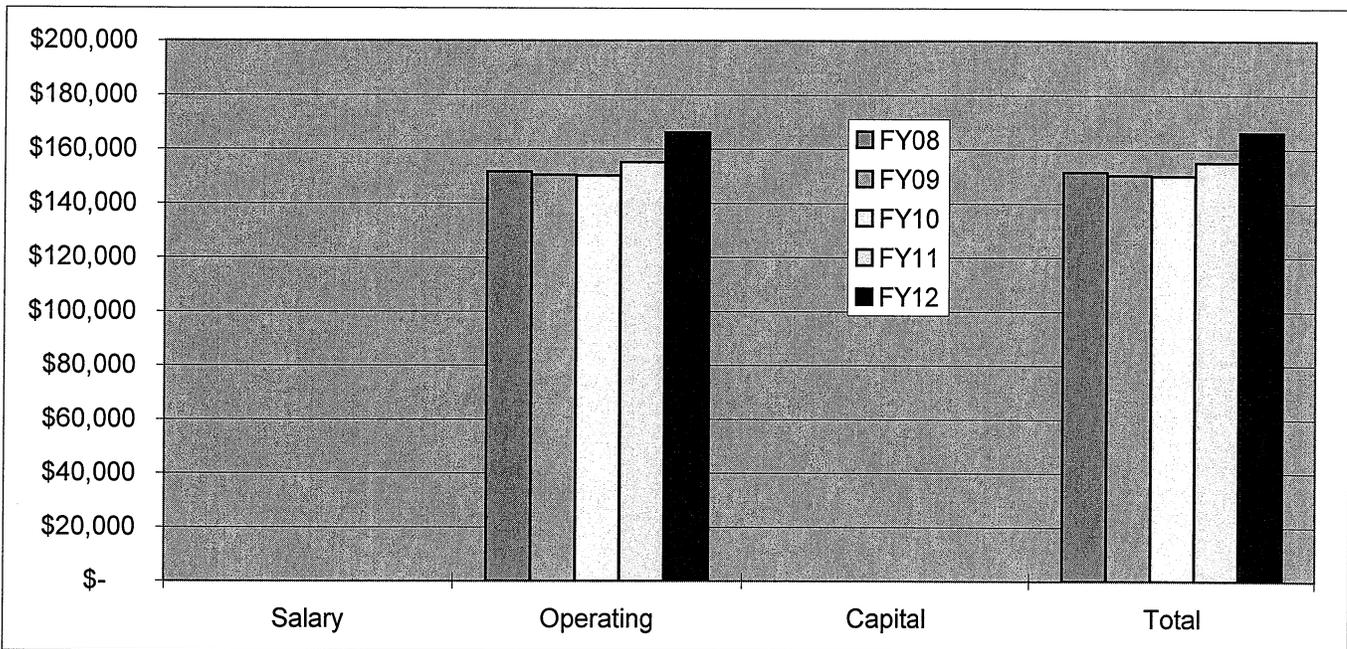
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 133,765	\$ 139,584	\$ 145,705	\$ 189,253	\$ 141,839
Operating	\$ 26,586	\$ 35,081	\$ 60,707	\$ 62,828	\$ 52,507
Capital	\$ -	\$ 21,719	\$ 49,749	\$ -	\$ 3,500
Total	\$ 160,351	\$ 196,384	\$ 256,161	\$ 252,081	\$ 197,847

FY11-12 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.

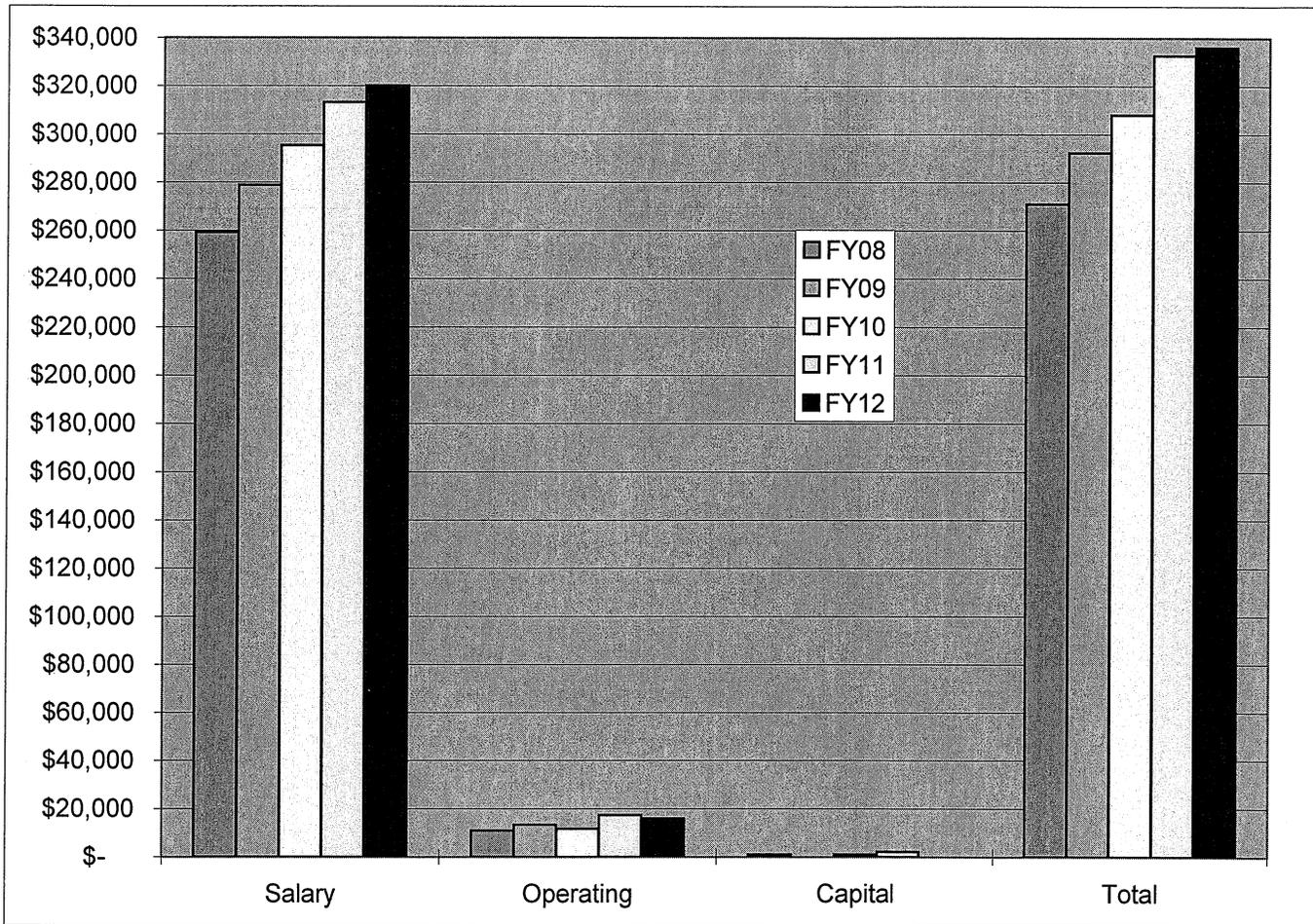


	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 151,593	\$ 150,470	\$ 150,209	\$ 155,109	\$ 166,109
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 151,593	\$ 150,470	\$ 150,209	\$ 155,109	\$ 166,109

FY11-12 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.

FY12 FTEs FY11 FTEs FY10 FTEs FY09 FTEs
 4.00 4.00 4.00 4.00



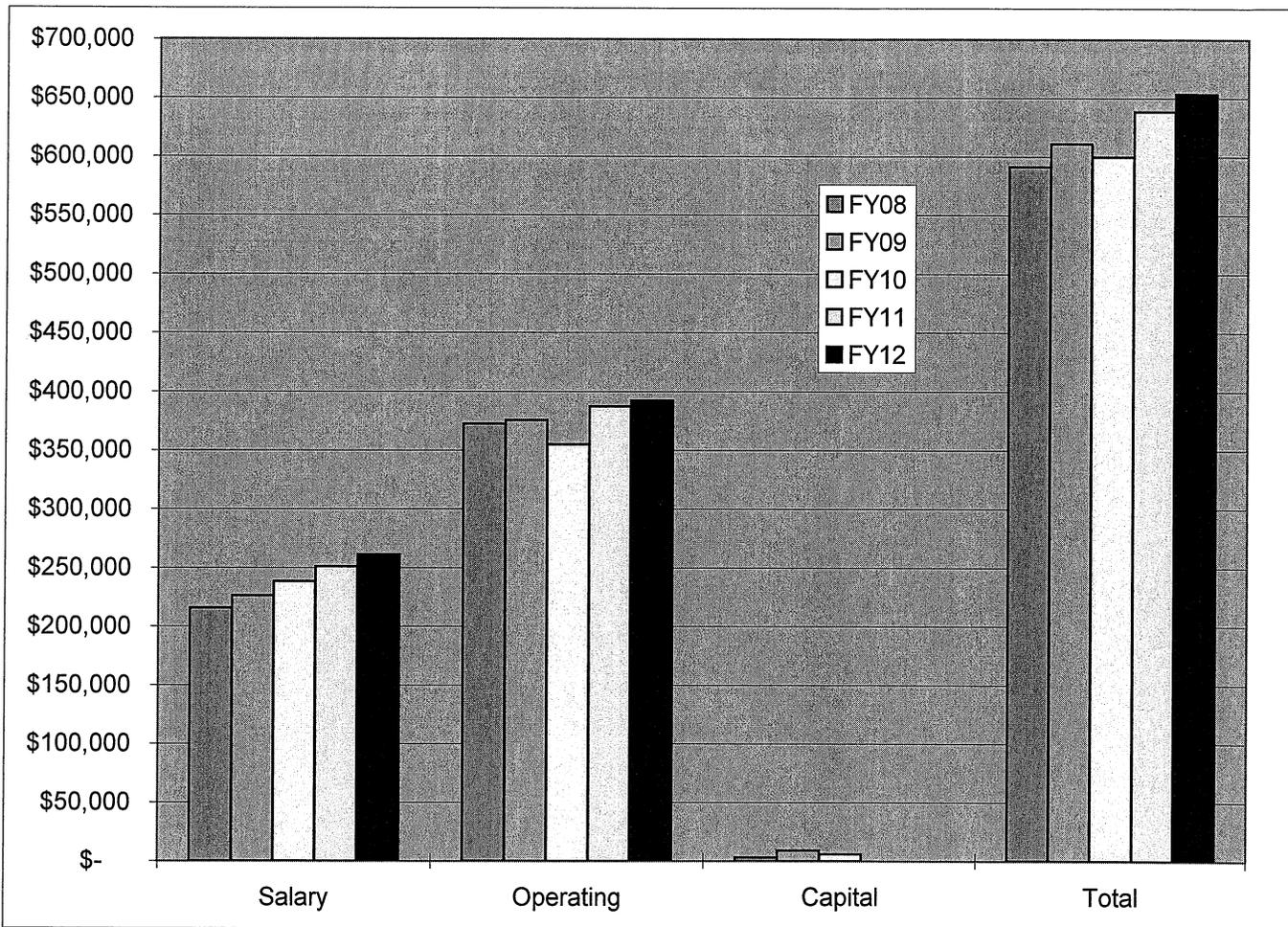
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 259,205	\$ 278,841	\$ 295,303	\$ 313,176	\$ 320,209
Operating	\$ 10,958	\$ 13,452	\$ 11,656	\$ 17,430	\$ 15,980
Capital	\$ 975	\$ -	\$ 1,045	\$ 2,200	\$ -
Total	\$ 271,138	\$ 292,293	\$ 308,004	\$ 332,806	\$ 336,189

FY11-12 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>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>
4.75	4.75	4.75	4.75



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 215,926	\$ 226,364	\$ 238,636	\$ 251,352	\$ 261,269
Operating	\$ 372,486	\$ 375,631	\$ 355,237	\$ 387,350	\$ 392,350
Capital	\$ 3,050	\$ 9,150	\$ 6,065	\$ -	\$ -
Total	\$ 591,462	\$ 611,145	\$ 599,938	\$ 638,702	\$ 653,619

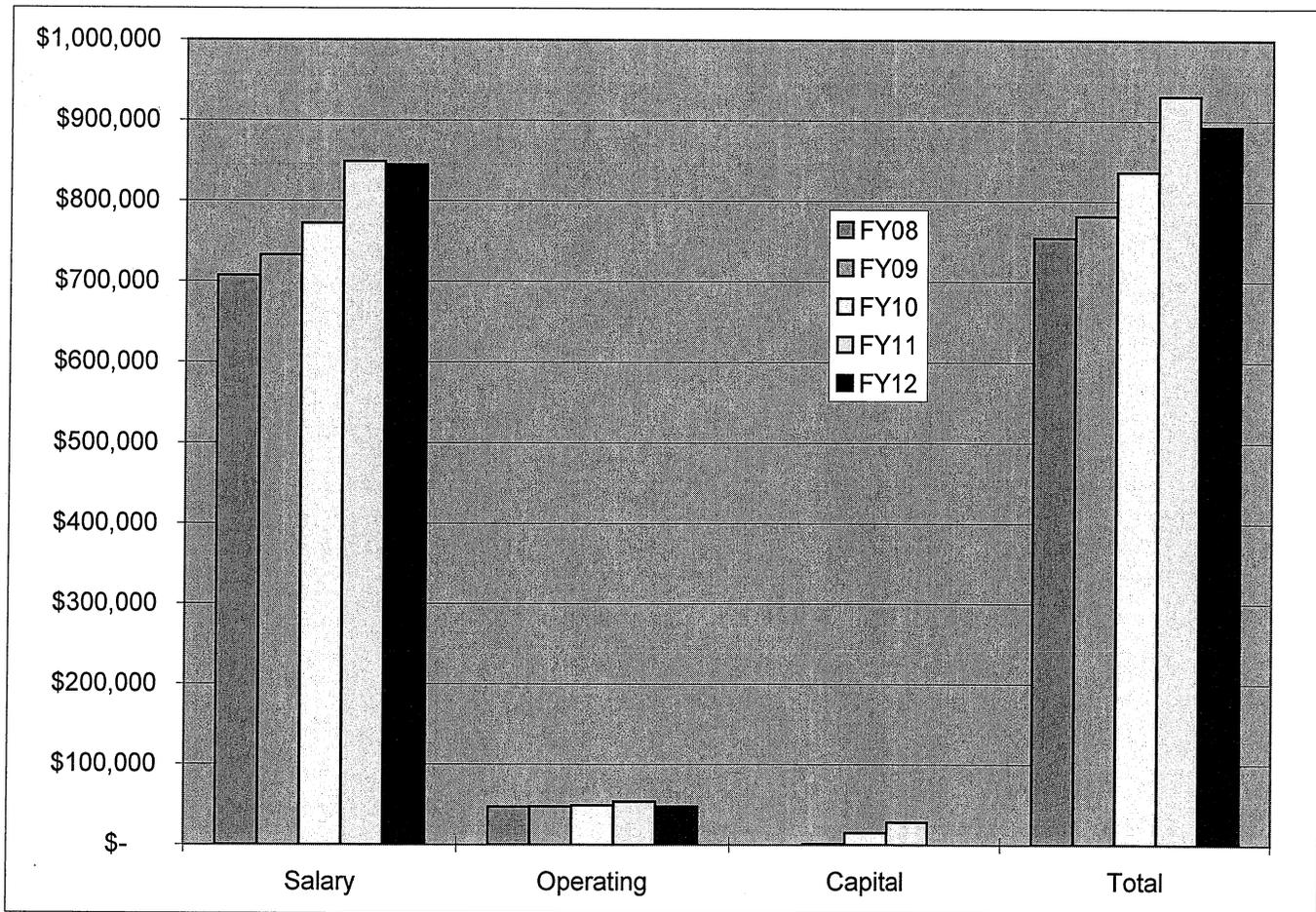
FY11-12 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>
19	19	19	18

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



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 707,408	\$ 732,977	\$ 772,290	\$ 848,931	\$ 845,026
Operating	\$ 47,065	\$ 47,485	\$ 49,126	\$ 53,709	\$ 47,425
Capital	\$ -	\$ 1,242	\$ 14,936	\$ 28,004	\$ -
Total	\$ 754,473	\$ 781,704	\$ 836,352	\$ 930,644	\$ 892,451

FY11-12 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

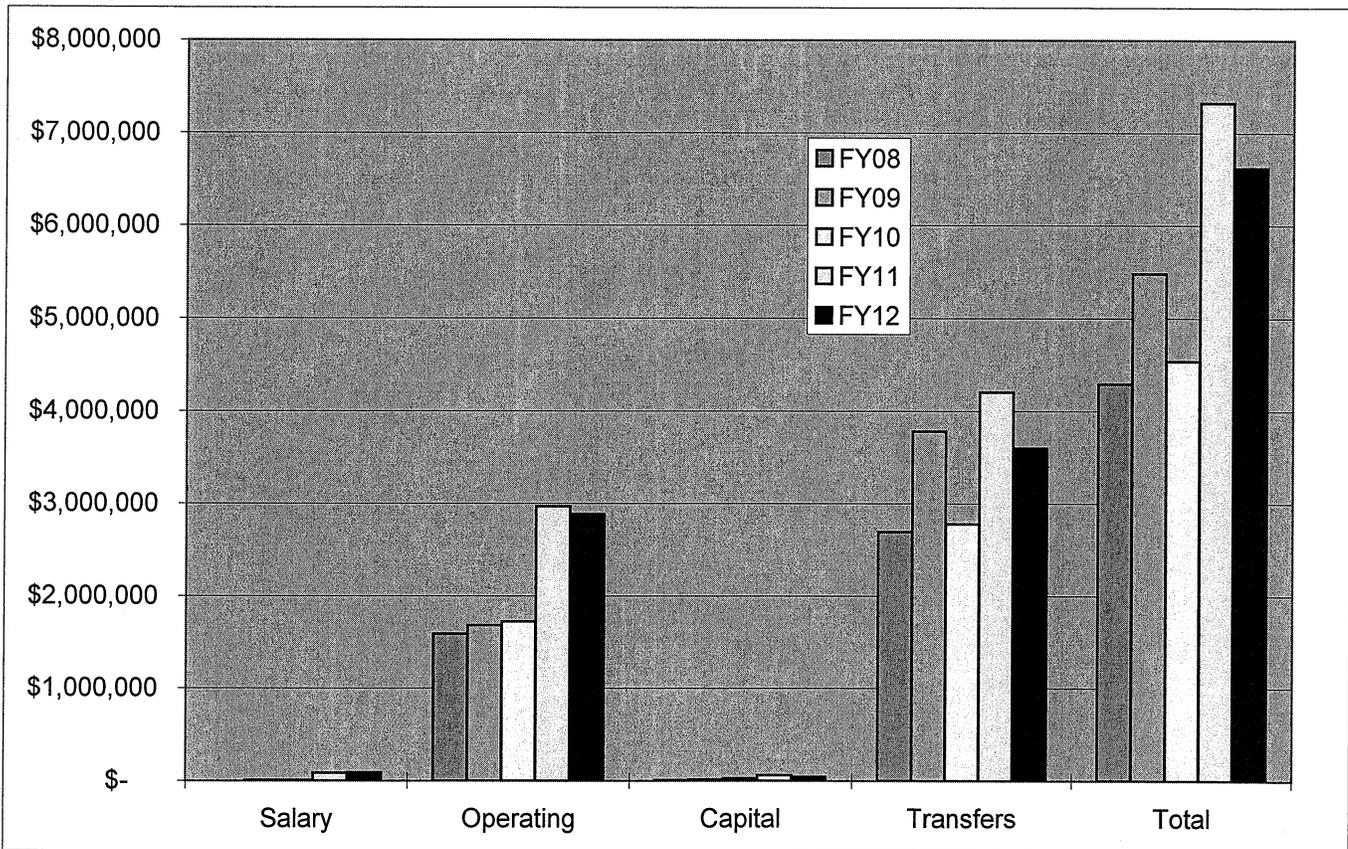
GENERAL FUND - MISC.

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 in FY11

\$1,000,000 transfer budgeted to Metra CIP for Metra reconstruction enhancements in FY11.



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	\$ 1,000	\$ 7,100	\$ 6,600	\$ 85,400	\$ 90,000
Operating	\$ 1,591,030	\$ 1,681,398	\$ 1,722,296	\$ 2,970,143	\$ 2,886,013
Capital	\$ 7,625	\$ 13,640	\$ 26,913	\$ 60,418	\$ 45,000
Transfers	\$ 2,695,609	\$ 3,780,448	\$ 2,781,059	\$ 4,206,049	\$ 3,599,229
Total	\$ 4,295,264	\$ 5,482,586	\$ 4,536,868	\$ 7,322,010	\$ 6,620,242