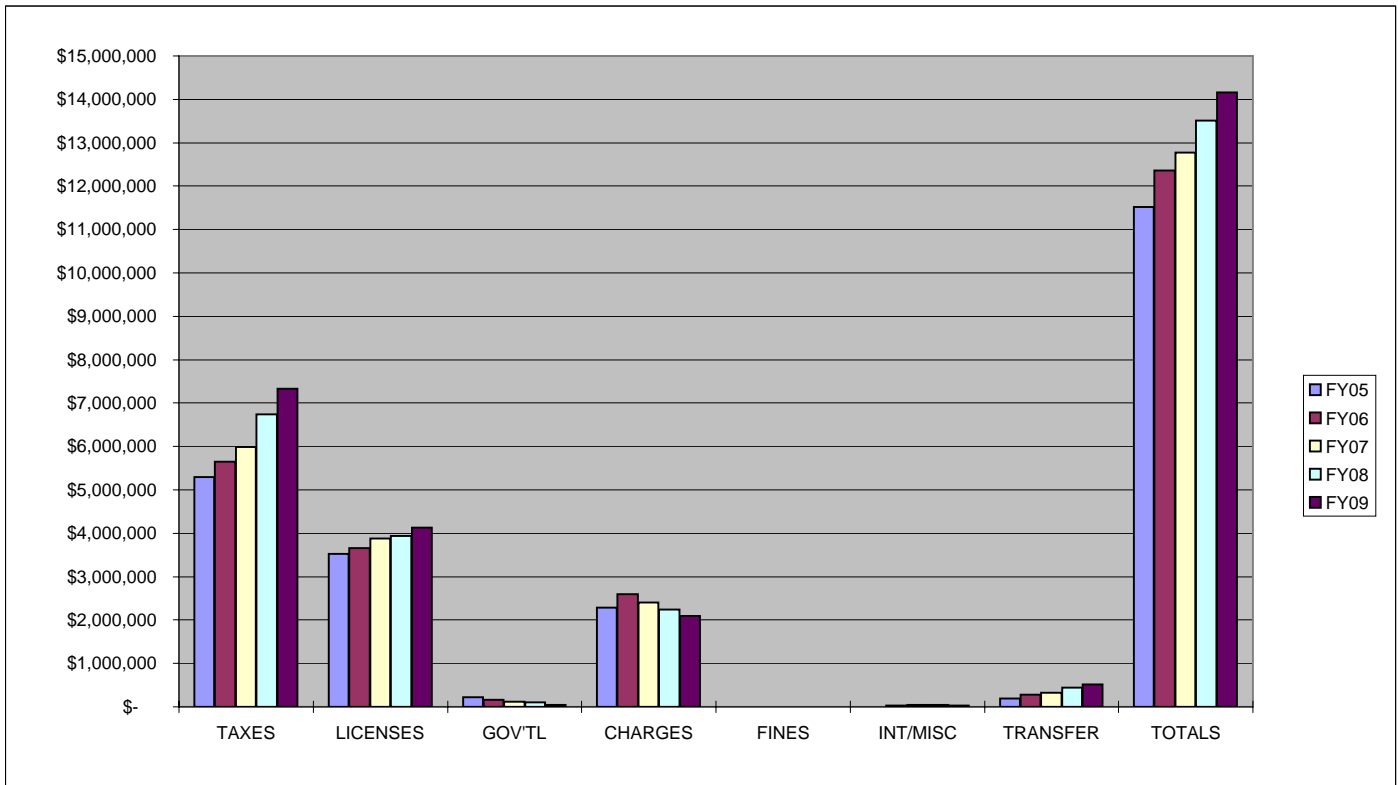


# FY 08-09 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PUBLIC SAFETY - (SHERIFF) FUND

Millage change primarily result of 1.672% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	7,327,261		FY 08 MILLS	27.36
NON-TAX REVENUE		6,826,545		FY 09 MILLS	27.58
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>14,153,806</b>		Millage Change	<b>0.22</b>
Use / (Source) of Reserves		176,021			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>14,329,827</b>			
BASE APPROPRIATIONS	\$	14,004,827		Est. Reserves 7/1/08	\$ 4,412,967
Conting, One-time, Bldg trans		325,000		Use of Reserves	(176,021)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>14,329,827</b>		<b>Proj. Res. 6/30/09</b>	<b>\$ 4,236,946</b>

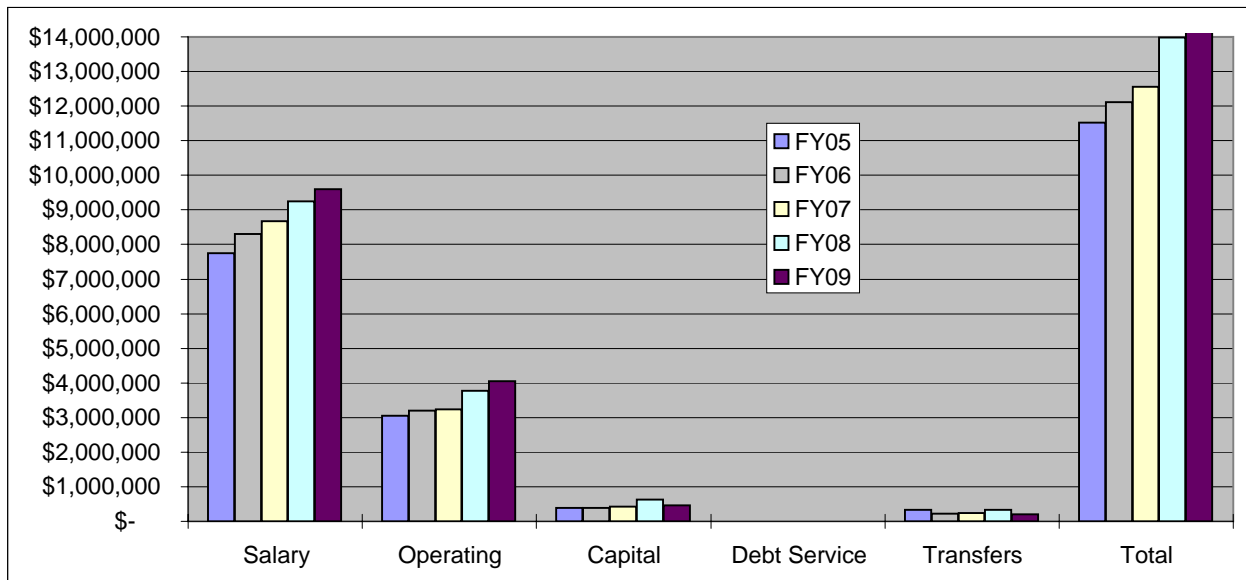


	ACTUAL FY05	ACTUAL FY06	ACTUAL FY07	AMD. BUDGET FY08	BUDGET FY09
TAXES	\$ 5,292,988	\$ 5,644,018	\$ 5,985,235	\$ 6,737,841	\$ 7,327,261
LICENSES	\$ 3,523,000	\$ 3,658,399	\$ 3,874,433	\$ 3,938,000	\$ 4,135,000
GOV'TL	\$ 226,738	\$ 160,910	\$ 121,654	\$ 105,730	\$ 45,000
CHARGES	\$ 2,284,000	\$ 2,590,843	\$ 2,409,726	\$ 2,248,500	\$ 2,100,700
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 1,000	\$ 24,426	\$ 50,862	\$ 49,200	\$ 30,000
TRANSFER	\$ 196,560	\$ 279,423	\$ 325,221	\$ 435,733	\$ 515,845
<b>TOTALS</b>	<b>\$ 11,524,286</b>	<b>\$ 12,358,019</b>	<b>\$ 12,767,131</b>	<b>\$ 13,515,004</b>	<b>\$ 14,153,806</b>

# FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>
Coroner	2.33	2.33	2.33	2.33
Administration	3.00	3.00	3.00	3.00
Detectives	12.00	11.00	11.00	11.00
Patrol	39.00	40.00	40.00	39.00
Civil	5.00	5.00	5.00	5.00
Records	10.00	10.00	10.00	10.50
Detention	87.25	87.25	87.00	87.00
Animal Control	2.00	2.00	2.00	2.00
Detention Maint.	2.25	2.25	2.25	2.25
<b>TOTALS</b>	<b>162.83</b>	<b>162.83</b>	<b>162.58</b>	<b>162.08</b>



	<u>Actual</u> <u>FY05</u>	<u>Actual</u> <u>FY06</u>	<u>Actual</u> <u>FY07</u>	<u>Amd Budget</u> <u>FY08</u>	<u>Budget</u> <u>FY09</u>
Salary	\$ 7,741,236	\$ 8,295,303	\$ 8,665,808	\$ 9,247,526	\$ 9,602,824
Operating	\$ 3,052,851	\$ 3,205,729	\$ 3,238,274	\$ 3,774,944	\$ 4,057,145
Capital	\$ 390,235	\$ 391,678	\$ 429,125	\$ 621,426	\$ 465,387
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 329,331	\$ 228,971	\$ 231,424	\$ 336,846	\$ 204,471
<b>Total</b>	<b>\$ 11,513,653</b>	<b>\$ 12,121,681</b>	<b>\$ 12,564,631</b>	<b>\$ 13,980,742</b>	<b>\$ 14,329,827</b>

# FINAL FY 2008-09 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## PUBLIC SAFETY FTE RECAP

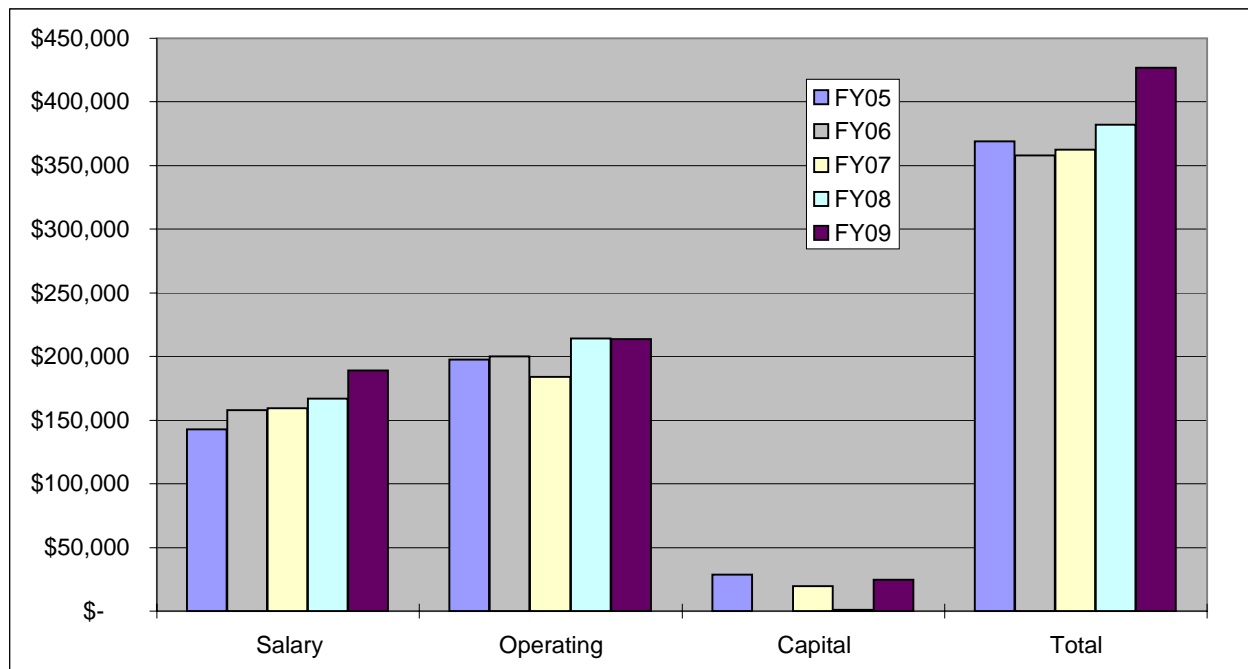
DEPARTMENT	FY09 FTE's	FY08 FTE's	FY07 FTE's	FY06 FTE's	FY09 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	6.935% PERS	9.825% SRS	TOTAL SALARY & BENEFITS
126 CORONER	2.33	2.33	2.33	2.33	145,087	508	6,900	12,096	11,099	272	4,273	8,200	188,894
130 ADMINISTRATION	3.0	3.0	3.0	3.0	212,781	431	9,798	18,144	16,278	346	3,074	15,224	276,695
131 DETECTIVES	12.0	11.0	11.0	11.0	628,988	2,201	28,856	72,576	48,118	1,325	3,849	56,345	844,164
132 PATROL	39.0	40.0	40.0	39.0	2,085,292	7,299	100,139	235,872	159,525	4,438	0	204,880	2,803,587
133 CIVIL	5.0	5.0	5.0	5.0	163,886	574	6,088	30,240	12,537	374	11,365	0	225,564
134 RECORDS	10.0	10.0	10.0	10.5	324,309	1,135	6,223	60,480	24,810	642	19,578	0	438,032
135 MISC / CONTINGENCY	0.0	0.0	0.0	0.0	75,000	0	0	0	0	0	0	0	75,000
136 DETENTION	87.25	87.25	87.0	87.0	3,315,811	11,560	145,716	526,176	253,660	7,040	126,567	145,190	4,541,188
137 ANIMAL CONTROL	2.0	2.0	2.0	2.0	63,447	222	5,408	12,096	4,854	152	4,400	0	90,782
146 DETENTION MAINTENANCE	2.25	2.25	2.3	2.3	86,531	303	5,400	13,608	6,620	196	6,001	0	118,919
<b>TOTAL PUBLIC SAFETY</b>	<b>162.83</b>	<b>162.83</b>	<b>162.58</b>	<b>162.08</b>	<b>7,101,132</b>	<b>24,232</b>	<b>314,529</b>	<b>981,288</b>	<b>537,499</b>	<b>14,785</b>	<b>179,109</b>	<b>429,839</b>	<b>9,602,824</b>

# FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - CORONER

The Coroner's division investigates violent, suspicious, unexpected and unattended deaths and determines the need for examinations and/or tests. The department completes and issues necessary forms and reports to insurance companies, families, government agencies, and law enforcement agencies.

FY09 FTEs      FY08 FTEs      FY07 FTEs      FY06 FTEs  
 2.33              2.33              2.33              2.33



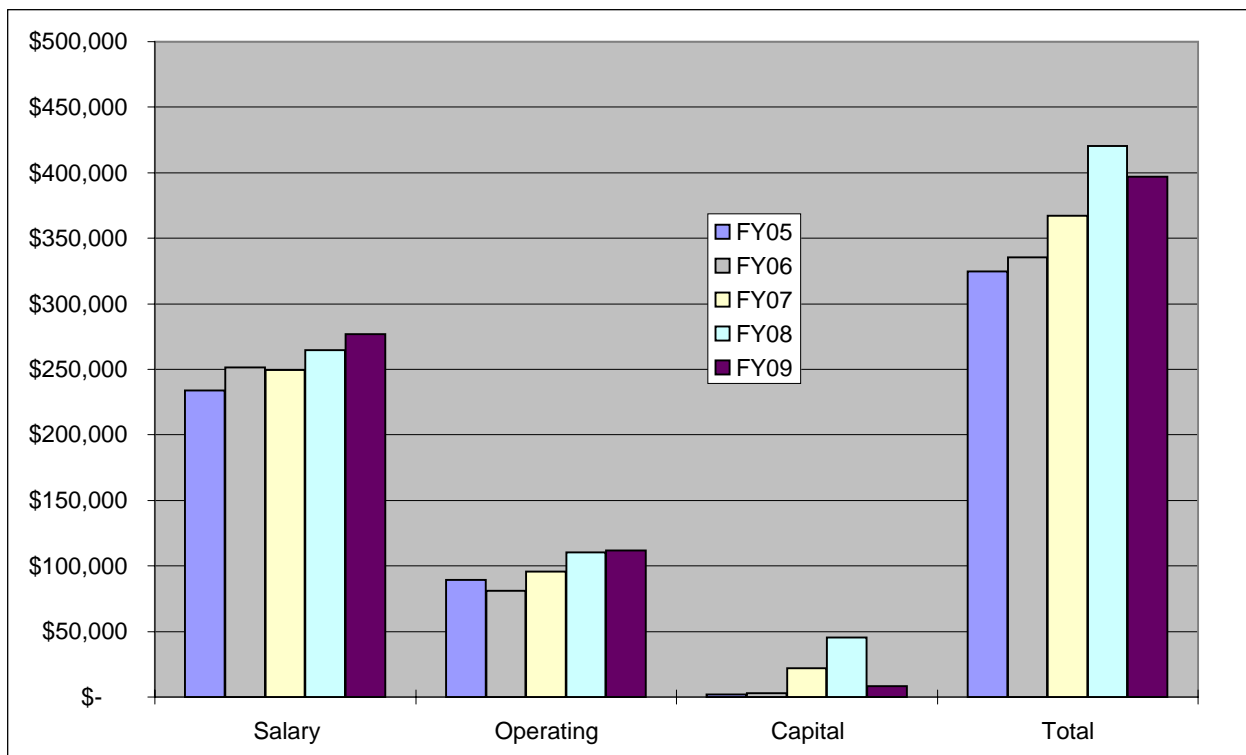
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 142,680	\$ 157,834	\$ 159,149	\$ 166,828	\$ 188,894
Operating	\$ 197,519	\$ 200,229	\$ 183,837	\$ 214,100	\$ 213,500
Capital	\$ 28,723	\$ -	\$ 19,632	\$ 1,000	\$ 24,500
<b>Total</b>	<b>\$ 368,922</b>	<b>\$ 358,063</b>	<b>\$ 362,618</b>	<b>\$ 381,928</b>	<b>\$ 426,894</b>

# FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - ADMINISTRATION

This division covers the administrative functions of the Sheriff's departments (or Public Safety Fund). It includes the Sheriff, Undersheriff, and Training Officer. The Sheriff must provide sound management of the office and is responsible for the maximum utilization of budget, manpower, equipment, and other available resources.

FY09 FTEs      FY08 FTEs      FY07 FTEs      FY06 FTEs  
 3.00              3.00              3.00              3.00



	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 233,936	\$ 251,491	\$ 249,575	\$ 264,478	\$ 276,695
Operating	\$ 89,128	\$ 81,211	\$ 95,813	\$ 110,500	\$ 112,000
Capital	\$ 1,730	\$ 2,848	\$ 21,770	\$ 45,497	\$ 8,275
<b>Total</b>	<b>\$ 324,794</b>	<b>\$ 335,550</b>	<b>\$ 367,158</b>	<b>\$ 420,475</b>	<b>\$ 396,970</b>

# FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - DETECTIVES

This division handles the sheriff's investigations of criminal offenses.

FY09 FTEs      FY08 FTEs      FY07 FTEs      FY06 FTEs  
 12.00            11.00            11.00            11.00



	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Amd Budget FY08</b>	<b>Budget FY09</b>
Salary	\$ 607,480	\$ 688,754	\$ 745,117	\$ 742,634	\$ 844,164
Operating	\$ 61,070	\$ 66,923	\$ 65,207	\$ 82,260	\$ 81,950
Capital	\$ 50,392	\$ 4,761	\$ 36,179	\$ 41,025	\$ -
<b>Total</b>	<b>\$ 718,942</b>	<b>\$ 760,438</b>	<b>\$ 846,503</b>	<b>\$ 865,919</b>	<b>\$ 926,114</b>

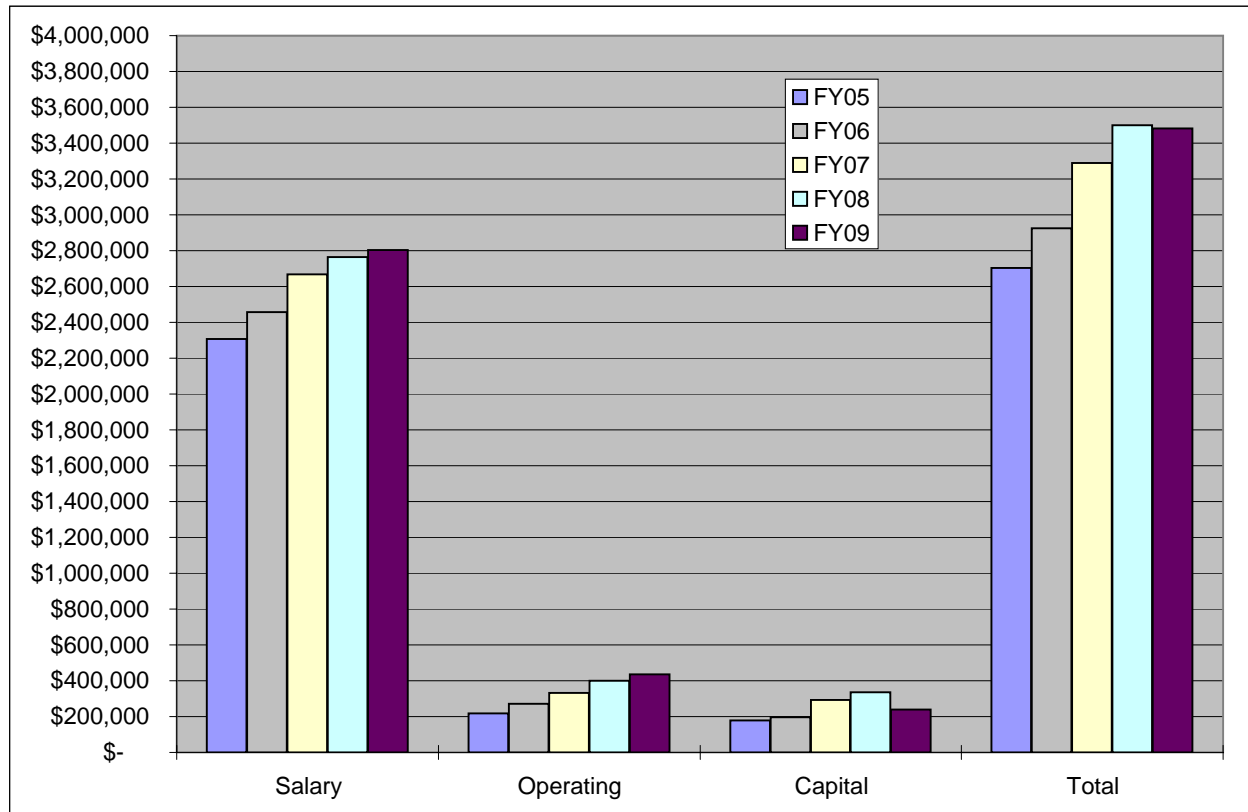
# FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - PATROL

This division is responsible for patrolling the County, operating the training facility, and the tactical response team. The division responds to both emergency and nonemergency public safety concerns.

<b><u>FY09 FTEs</u></b>	<b><u>FY08 FTEs</u></b>	<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>
39.00	40.00	40.00	39.00

Added additional patrol officer in FY07  
Patrol officer moved to detectives in FY09



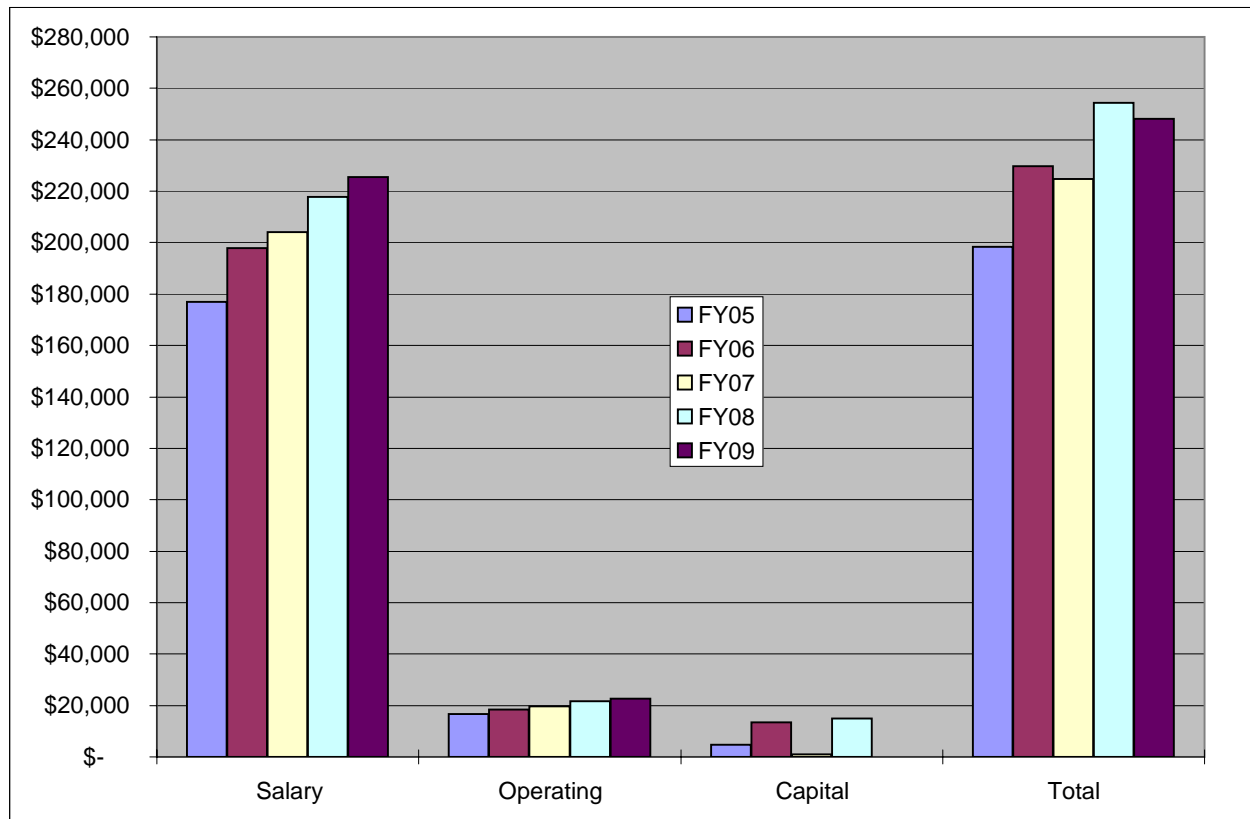
	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Amd Budget FY08</b>	<b>Budget FY09</b>
Salary	\$ 2,308,626	\$ 2,456,710	\$ 2,666,855	\$ 2,764,156	\$ 2,803,587
Operating	\$ 216,089	\$ 271,312	\$ 330,873	\$ 399,212	\$ 437,114
Capital	\$ 179,126	\$ 196,671	\$ 292,912	\$ 336,091	\$ 241,000
<b>Total</b>	<b>\$ 2,703,841</b>	<b>\$ 2,924,693</b>	<b>\$ 3,290,640</b>	<b>\$ 3,499,459</b>	<b>\$ 3,481,701</b>

# FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - CIVIL

This division is responsible for personal service of Federal; State; District, Justice, and Municipal noncriminal court documents that are presented to the Sheriff for service on businesses and persons located in Yellowstone County. Private citizens are also accommodated for service of their nonjudicial documents. The civil division also handles sheriff sales on seized assets.

FY09 FTEs      FY08 FTEs      FY07 FTEs      FY06 FTEs  
 5.00              5.00              5.00              5.00



	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Amd Budget FY08</b>	<b>Budget FY09</b>
Salary	\$ 176,948	\$ 197,928	\$ 203,972	\$ 217,760	\$ 225,564
Operating	\$ 16,716	\$ 18,311	\$ 19,662	\$ 21,585	\$ 22,585
Capital	\$ 4,643	\$ 13,463	\$ 1,093	\$ 15,000	\$ -
<b>Total</b>	<b>\$ 198,307</b>	<b>\$ 229,702</b>	<b>\$ 224,727</b>	<b>\$ 254,345</b>	<b>\$ 248,149</b>



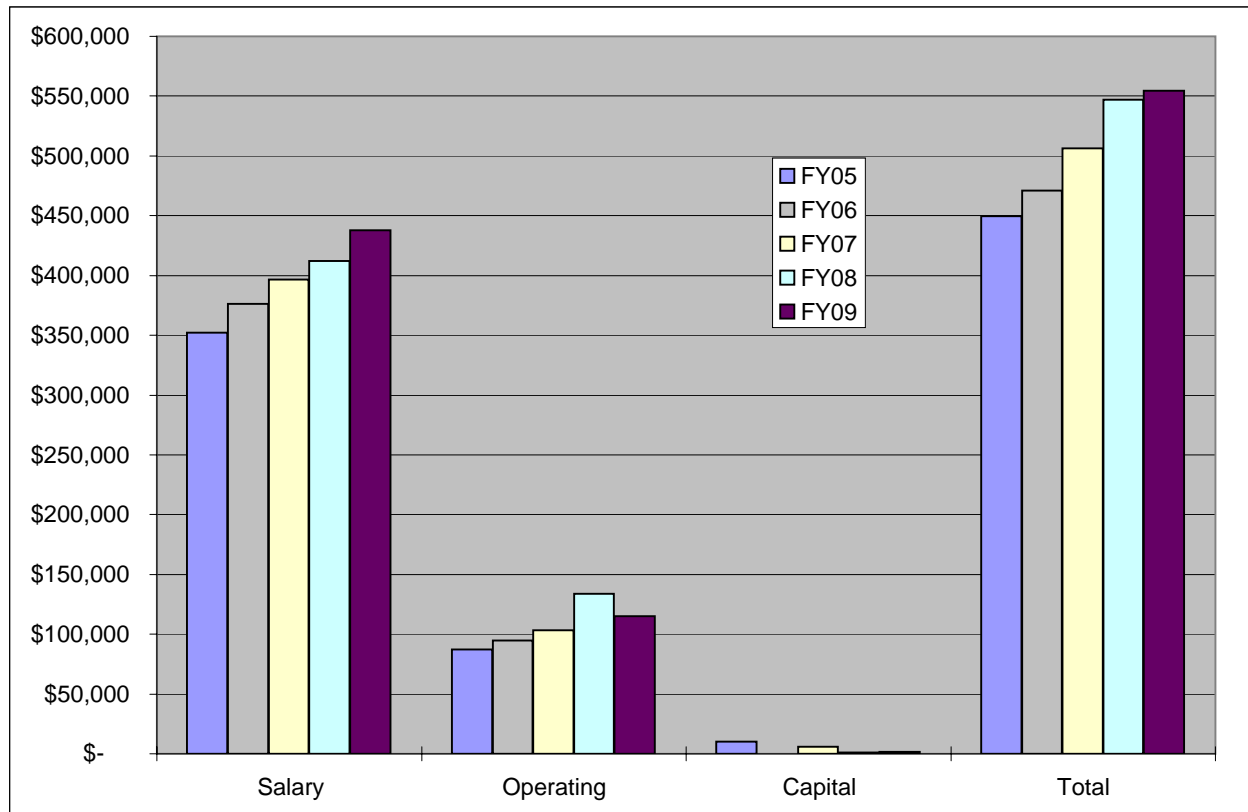
# FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - RECORDS

The Records division maintains and supports the record keeping, records management, and criminal justice information for the Sheriff's department.

<b><u>FY09 FTEs</u></b>	<b><u>FY08 FTEs</u></b>	<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>
10.00	10.00	10.00	10.50

1/2 time records clerk position never filled. Position eliminated for FY07.



	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Amd Budget FY08</b>	<b>Budget FY09</b>
Salary	\$ 352,410	\$ 376,164	\$ 396,817	\$ 412,228	\$ 438,032
Operating	\$ 87,163	\$ 94,966	\$ 103,428	\$ 133,862	\$ 114,861
Capital	\$ 9,908	\$ -	\$ 6,119	\$ 1,000	\$ 1,500
<b>Total</b>	<b>\$ 449,481</b>	<b>\$ 471,130</b>	<b>\$ 506,364</b>	<b>\$ 547,090</b>	<b>\$ 554,393</b>

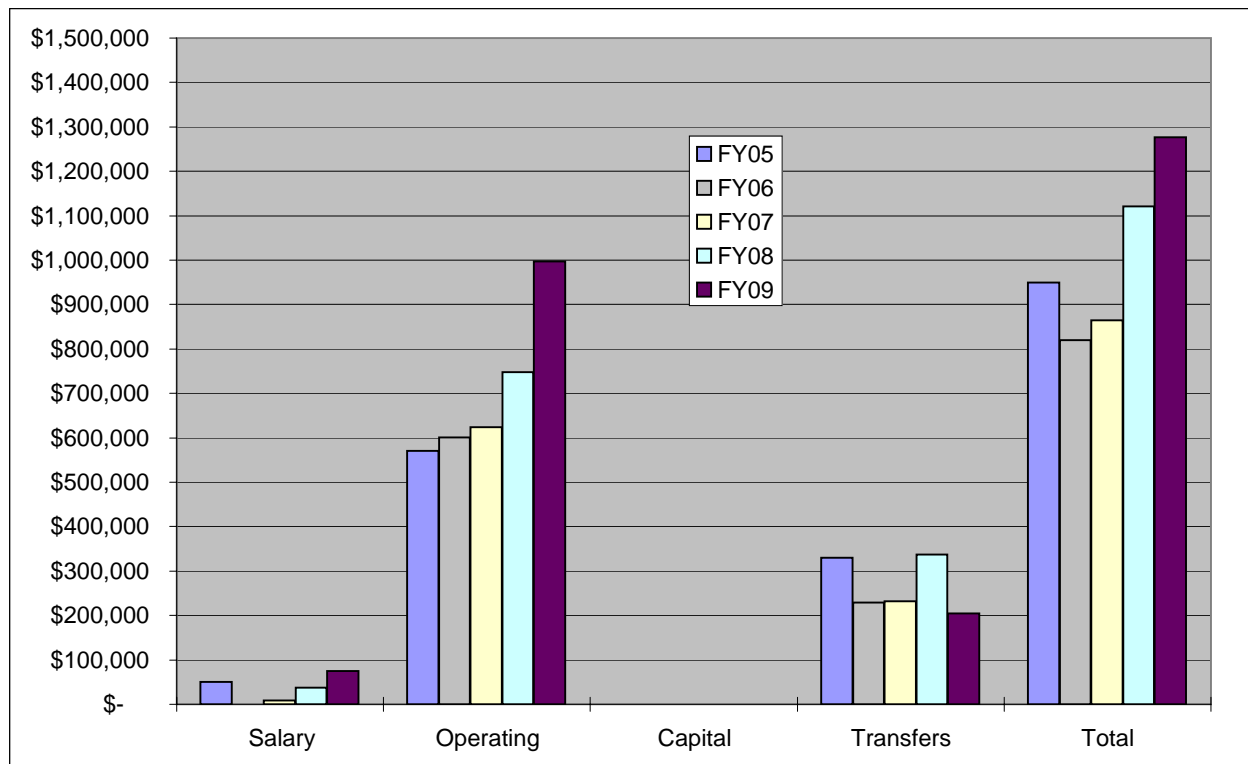
# FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - MISCELLANEOUS

This division accounts for nondepartmental expenditures such as insurance, dispatching costs, capital transfers, and contingencies.

Transfers represent funding for capital replacement reserve and funding to general fund for dedicated Information Systems Support position.

Salary budget represents salary contingency of for termination pay, reclassifications, and uncontrollable overtime



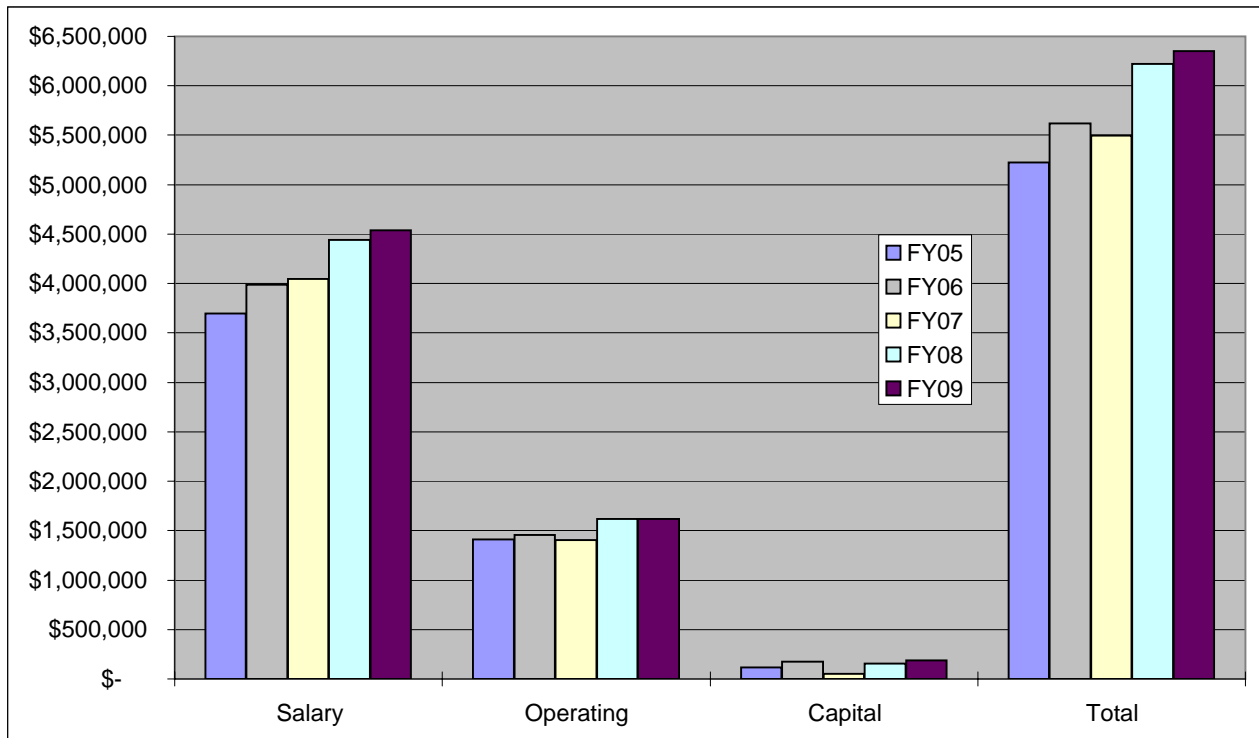
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 50,645	\$ (9,000)	\$ 9,000	\$ 37,000	\$ 75,000
Operating	\$ 569,940	\$ 600,157	\$ 623,466	\$ 747,290	\$ 996,680
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 329,331	\$ 228,971	\$ 231,424	\$ 336,846	\$ 204,471
<b>Total</b>	<b>\$ 949,916</b>	<b>\$ 820,128</b>	<b>\$ 863,890</b>	<b>\$ 1,121,136</b>	<b>\$ 1,276,151</b>

# FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - DETENTION CENTER

The Detention Center is responsible for the custody and care of adult inmates charged with offenses. The facility often holds inmates (both men and women) for other governmental entities and charges them a fee per inmate day.

<b><u>FY09 FTEs</u></b>	<b><u>FY08 FTEs</u></b>	<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>
87.25	87.25	87.00	87.00



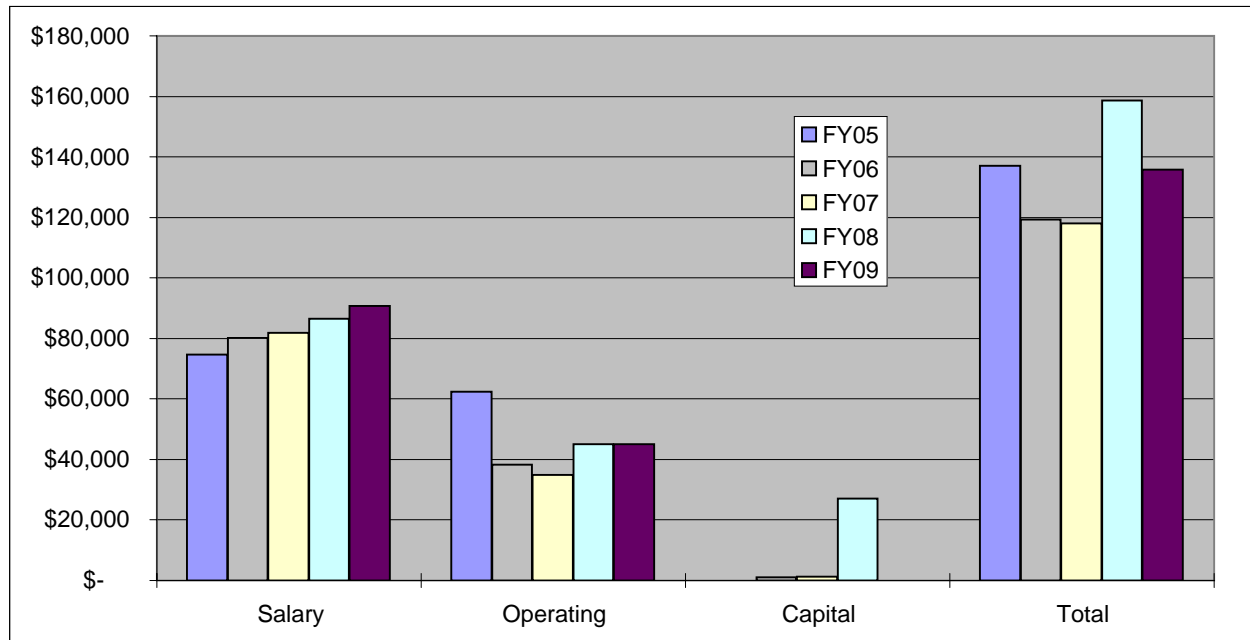
	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Amd Budget FY08</b>	<b>Budget FY09</b>
Salary	\$ 3,695,746	\$ 3,990,307	\$ 4,043,471	\$ 4,442,344	\$ 4,541,188
Operating	\$ 1,414,524	\$ 1,456,790	\$ 1,405,149	\$ 1,621,705	\$ 1,621,565
Capital	\$ 115,713	\$ 172,863	\$ 50,120	\$ 154,813	\$ 190,112
<b>Total</b>	<b>\$ 5,225,982</b>	<b>\$ 5,619,960</b>	<b>\$ 5,498,740</b>	<b>\$ 6,218,862</b>	<b>\$ 6,352,865</b>

# FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - ANIMAL CONTROL

The Animal Control division is responsible for responding to animal control complaints, enforcing animal control laws, taking animals into custody as required, and removing dead and nuisance wild animals.

FY09 FTEs      FY08 FTEs      FY07 FTEs      FY06 FTEs  
 2.00            2.00            2.00            2.00



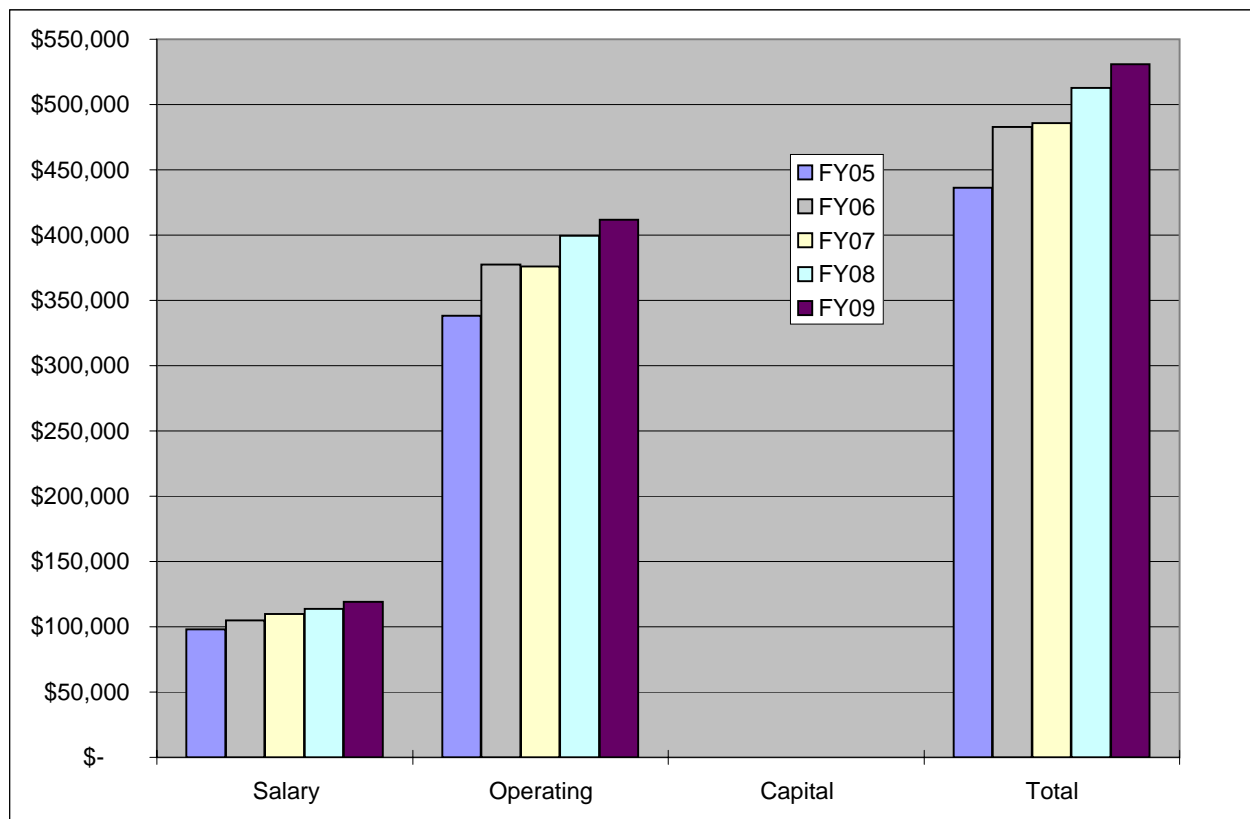
	Actual FY05	Actual FY06	Actual FY07	Amd Budget FY08	Budget FY09
Salary	\$ 74,706	\$ 80,117	\$ 81,899	\$ 86,530	\$ 90,782
Operating	\$ 62,320	\$ 38,197	\$ 34,855	\$ 45,040	\$ 45,000
Capital	\$ -	\$ 1,072	\$ 1,300	\$ 27,000	\$ -
<b>Total</b>	<b>\$ 137,026</b>	<b>\$ 119,386</b>	<b>\$ 118,054</b>	<b>\$ 158,570</b>	<b>\$ 135,782</b>

# FY08-09 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

**FY09 FTEs**      **FY08 FTEs**      **FY07 FTEs**      **FY06 FTEs**  
 2.25                      2.25                      2.25                      2.25



	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Amd Budget FY08</b>	<b>Budget FY09</b>
Salary	\$ 98,059	\$ 104,998	\$ 109,953	\$ 113,568	\$ 118,919
Operating	\$ 338,382	\$ 377,633	\$ 375,984	\$ 399,390	\$ 411,890
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 436,441</b>	<b>\$ 482,631</b>	<b>\$ 485,937</b>	<b>\$ 512,958</b>	<b>\$ 530,809</b>