

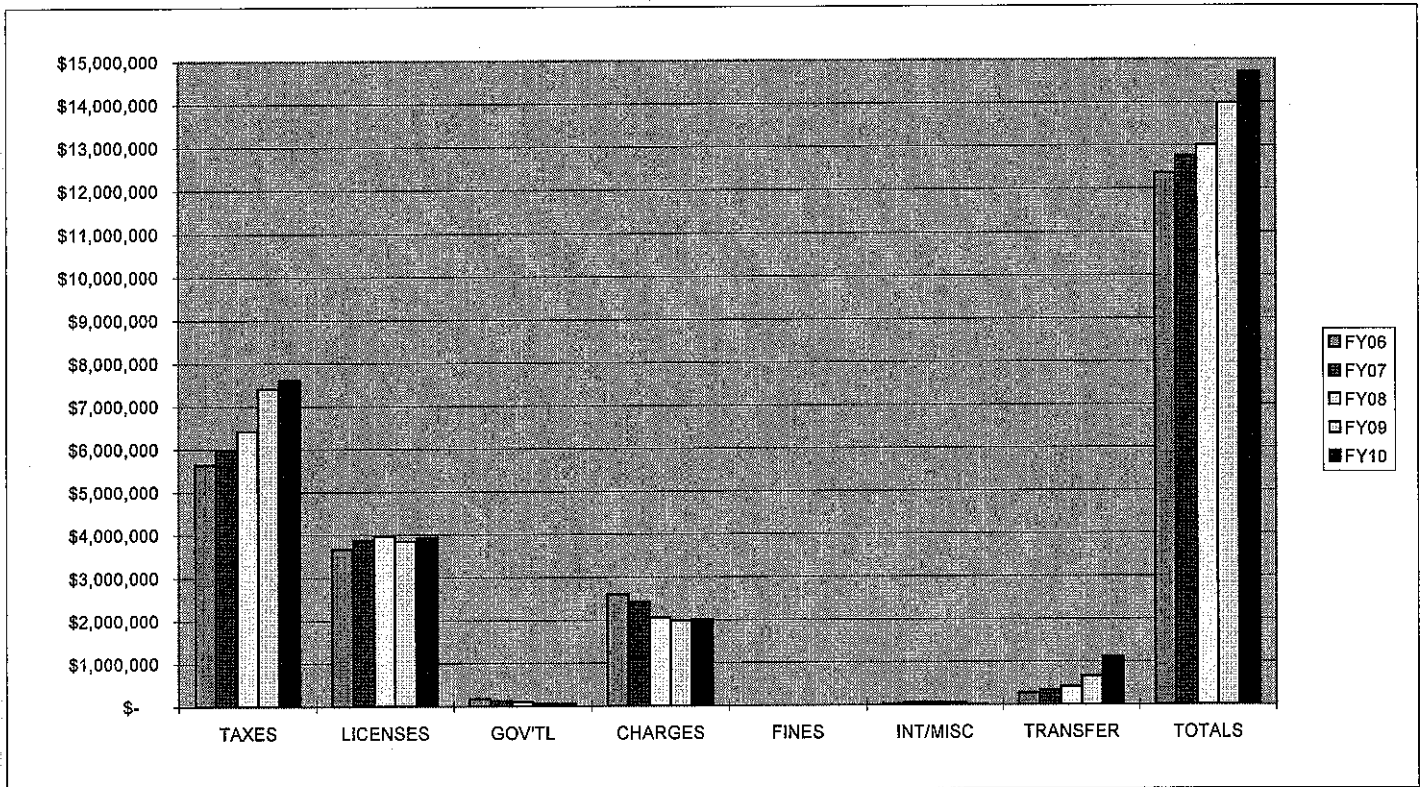
# **PUBLIC SAFETY FUND**

# FY 09-10 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PUBLIC SAFETY - (SHERIFF) FUND

Millage change primarily result of 1.112% inflation adjustment.

TAX REVENUE	\$	7,608,814		FY 09 MILLS	27.58
NON-TAX REVENUE		7,097,472		FY 10 MILLS	27.88
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>14,706,286</b>		Millage Change	<b>0.30</b>
Use / (Source) of Reserves		432,387			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>15,138,673</b>			
BASE APPROPRIATIONS	\$	14,978,673		Reserves 7/1/09	\$ 4,489,156
Conting, One-time, Bldg trans		160,000		(Use)/Source of Reserves	(432,387)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>15,138,673</b>		<b>Proj. Res. 6/30/10</b>	<b>\$ 4,056,769</b>

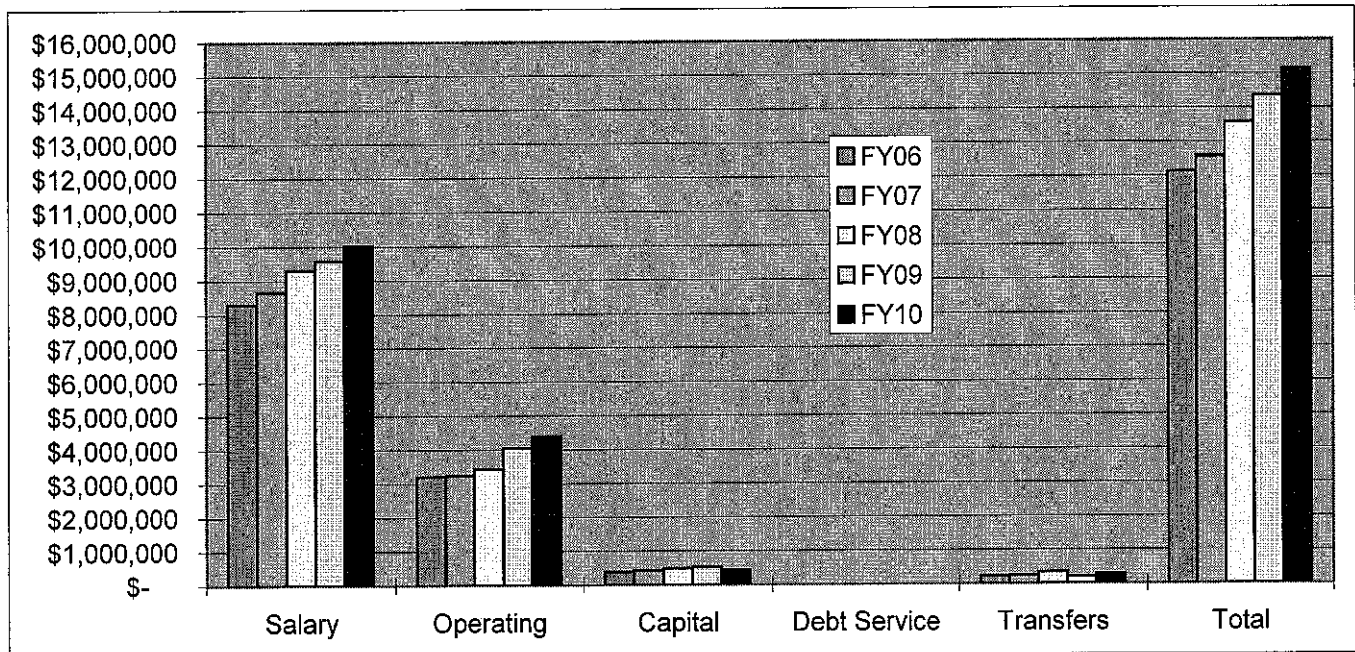


	ACTUAL FY06	ACTUAL FY07	ACTUAL FY08	ACTUAL FY09	BUDGET FY10
TAXES	\$ 5,644,018	\$ 5,985,235	\$ 6,415,940	\$ 7,401,714	\$ 7,608,814
LICENSES	\$ 3,658,399	\$ 3,874,433	\$ 3,967,756	\$ 3,843,839	\$ 3,940,000
GOV'TL	\$ 160,910	\$ 121,654	\$ 100,546	\$ 57,749	\$ 48,000
CHARGES	\$ 2,590,843	\$ 2,409,726	\$ 2,050,381	\$ 1,981,084	\$ 2,003,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 24,426	\$ 50,862	\$ 61,951	\$ 43,747	\$ 5,000
TRANSFER	\$ 279,423	\$ 325,221	\$ 412,327	\$ 659,929	\$ 1,101,472
<b>TOTALS</b>	<b>\$ 12,358,019</b>	<b>\$ 12,767,131</b>	<b>\$ 13,008,901</b>	<b>\$ 13,988,062</b>	<b>\$ 14,706,286</b>

# FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
Coroner	2.33	2.33	2.33	2.33
Administration	3.00	3.00	3.00	3.00
Detectives	12.00	12.00	11.00	11.00
Patrol	39.00	39.00	40.00	40.00
Civil	5.00	5.00	5.00	5.00
Records	10.00	10.00	10.00	10.00
Detention	87.25	87.25	87.25	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>162.83</b>	<b>162.58</b>



	<u>Actual FY06</u>	<u>Actual FY07</u>	<u>Actual FY08</u>	<u>Amd Budget FY09</u>	<u>Budget FY10</u>
Salary	\$ 8,295,303	\$ 8,665,808	\$ 9,303,854	\$ 9,576,839	\$ 10,027,069
Operating	\$ 3,205,729	\$ 3,238,274	\$ 3,439,734	\$ 4,045,345	\$ 4,394,919
Capital	\$ 391,678	\$ 429,125	\$ 492,273	\$ 517,587	\$ 436,454
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 228,971	\$ 231,424	\$ 336,846	\$ 204,471	\$ 280,231
<b>Total</b>	<b>\$ 12,121,681</b>	<b>\$ 12,564,631</b>	<b>\$ 13,572,707</b>	<b>\$ 14,344,242</b>	<b>\$ 15,138,673</b>

# FY09-10 FINAL BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

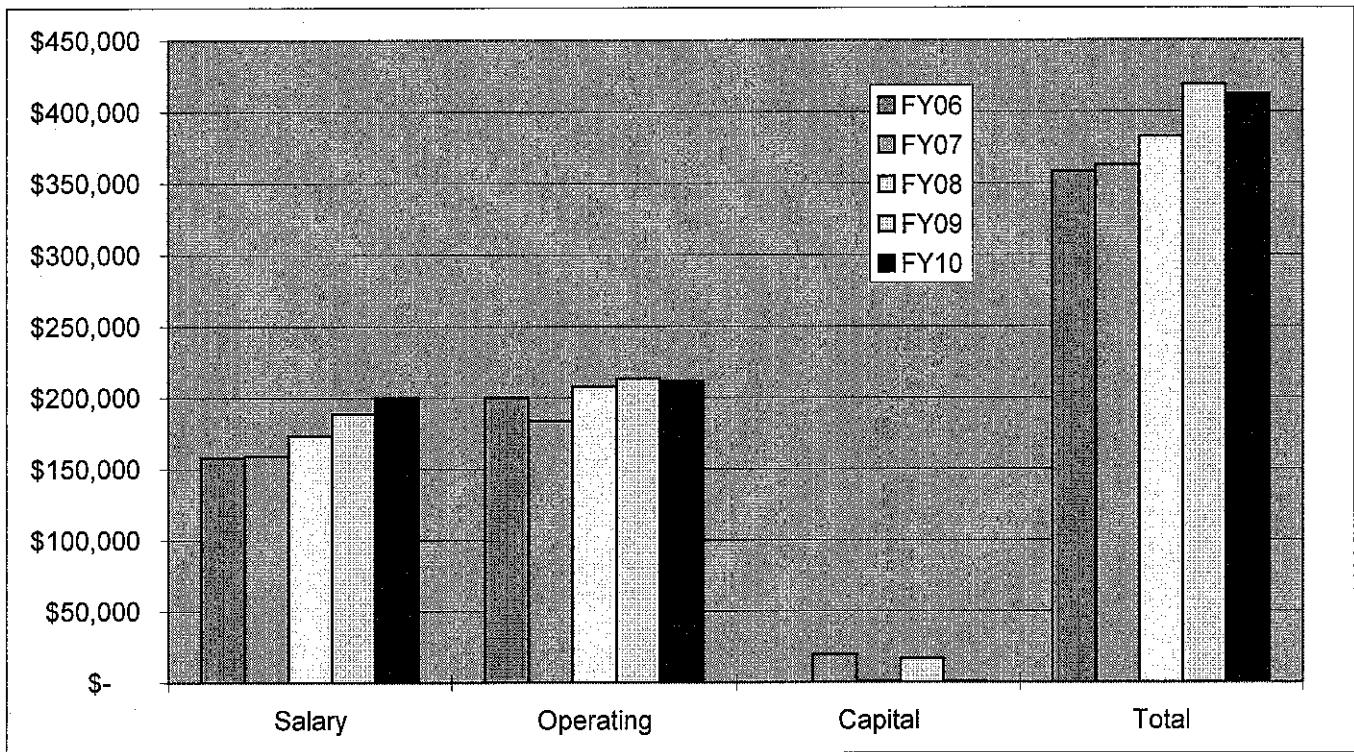
## PUBLIC SAFETY FTE RECAP

DEPARTMENT	FY10 FTE's	FY09 FTE's	FY08 FTE's	FY07 FTE's	FY10 SALARY	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	7.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
126 CORONER	2.33	2.33	2.33	2.33	151,021	227	6,903	14,376	11,553	272	525	14,525	199,868
130 ADMINISTRATION	3.0	3.0	3.0	3.0	219,051	191	9,746	21,564	16,757	350	3,251	16,141	287,690
131 DETECTIVES	12.0	12.0	11.0	11.0	637,047	956	28,109	86,256	48,734	1,339	4,087	58,569	867,064
132 PATROL	39.0	39.0	40.0	40.0	2,187,091	3,281	100,768	280,332	167,312	4,532	0	221,224	2,970,895
133 CIVIL	5.0	5.0	5.0	5.0	170,488	256	5,977	35,940	13,042	390	12,054	0	238,666
134 RECORDS	10.0	10.0	10.0	10.0	340,722	511	5,629	71,880	26,065	669	21,120	0	467,488
135 MISC / CONTINGENCY	0.0	0.0	0.0	0.0	35,000	0	0	0	0	0	0	0	35,000
136 DETENTION	87.25	87.25	87.3	87.0	3,386,770	5,048	142,728	625,356	259,088	7,236	93,127	207,151	4,736,244
137 ANIMAL CONTROL	2.0	2.0	2.0	2.0	66,328	99	6,340	14,376	5,074	159	4,689	0	97,279
146 DETENTION MAINTENANCE	2.25	2.25	2.3	2.3	91,123	137	5,552	16,173	6,971	204	6,442	0	126,875
<b>TOTAL PUBLIC SAFETY</b>	<b>162.83</b>	<b>162.83</b>	<b>162.83</b>	<b>162.58</b>	<b>7,284,640</b>	<b>10,704</b>	<b>311,752</b>	<b>1,166,253</b>	<b>554,597</b>	<b>15,151</b>	<b>145,295</b>	<b>517,630</b>	<b>10,027,069</b>

# FY09-10 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.

<u><b>FY10 FTEs</b></u>	<u><b>FY09 FTEs</b></u>	<u><b>FY08 FTEs</b></u>	<u><b>FY07 FTEs</b></u>
2.33	2.33	2.33	2.33

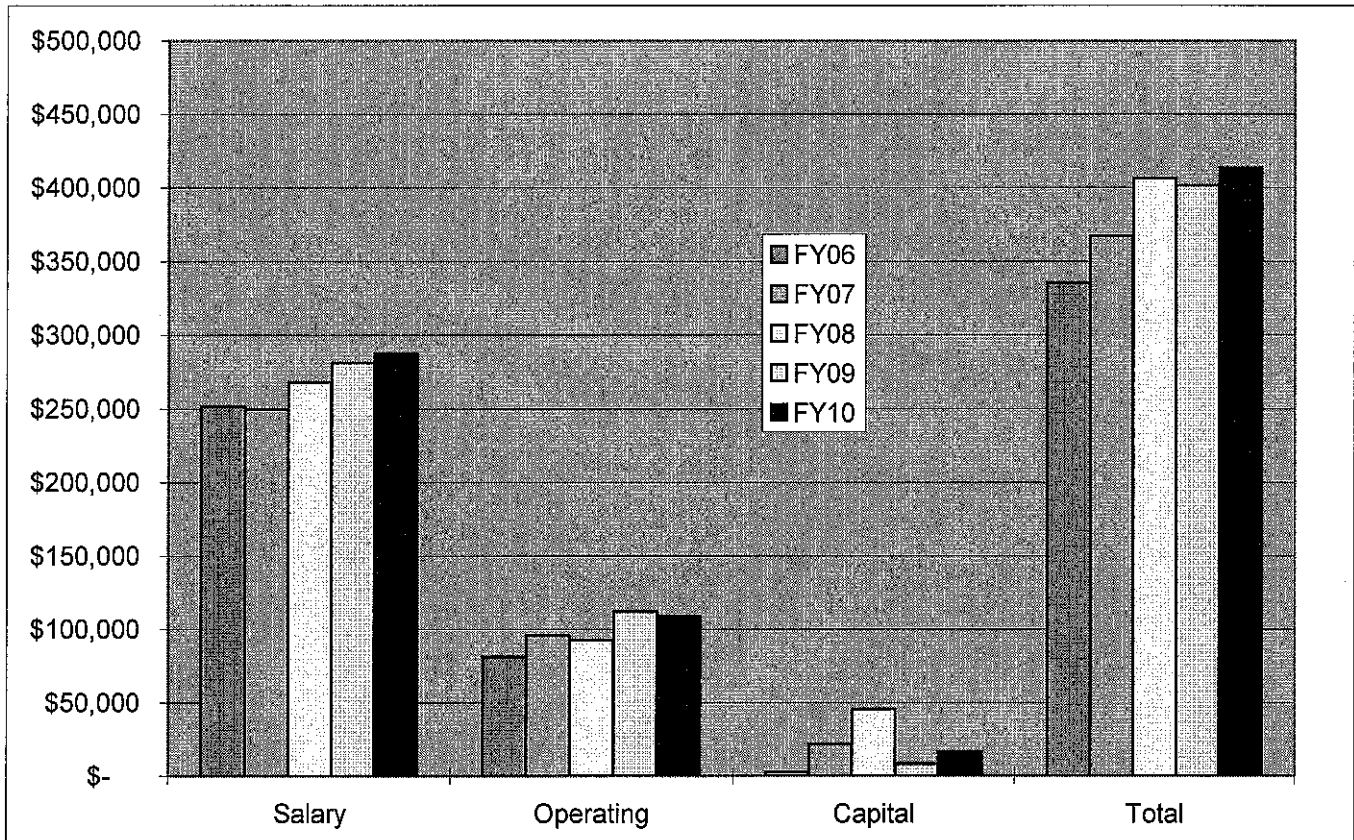


	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Amd Budget FY09</b>	<b>Budget FY10</b>
Salary	\$ 157,834	\$ 159,149	\$ 173,413	\$ 188,893	\$ 199,868
Operating	\$ 200,229	\$ 183,837	\$ 208,191	\$ 213,500	\$ 211,800
Capital	\$ -	\$ 19,632	\$ 1,000	\$ 16,900	\$ 900
<b>Total</b>	<b>\$ 358,063</b>	<b>\$ 362,618</b>	<b>\$ 382,604</b>	<b>\$ 419,293</b>	<b>\$ 412,568</b>

# FY09-10 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.

<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
3.00	3.00	3.00	3.00

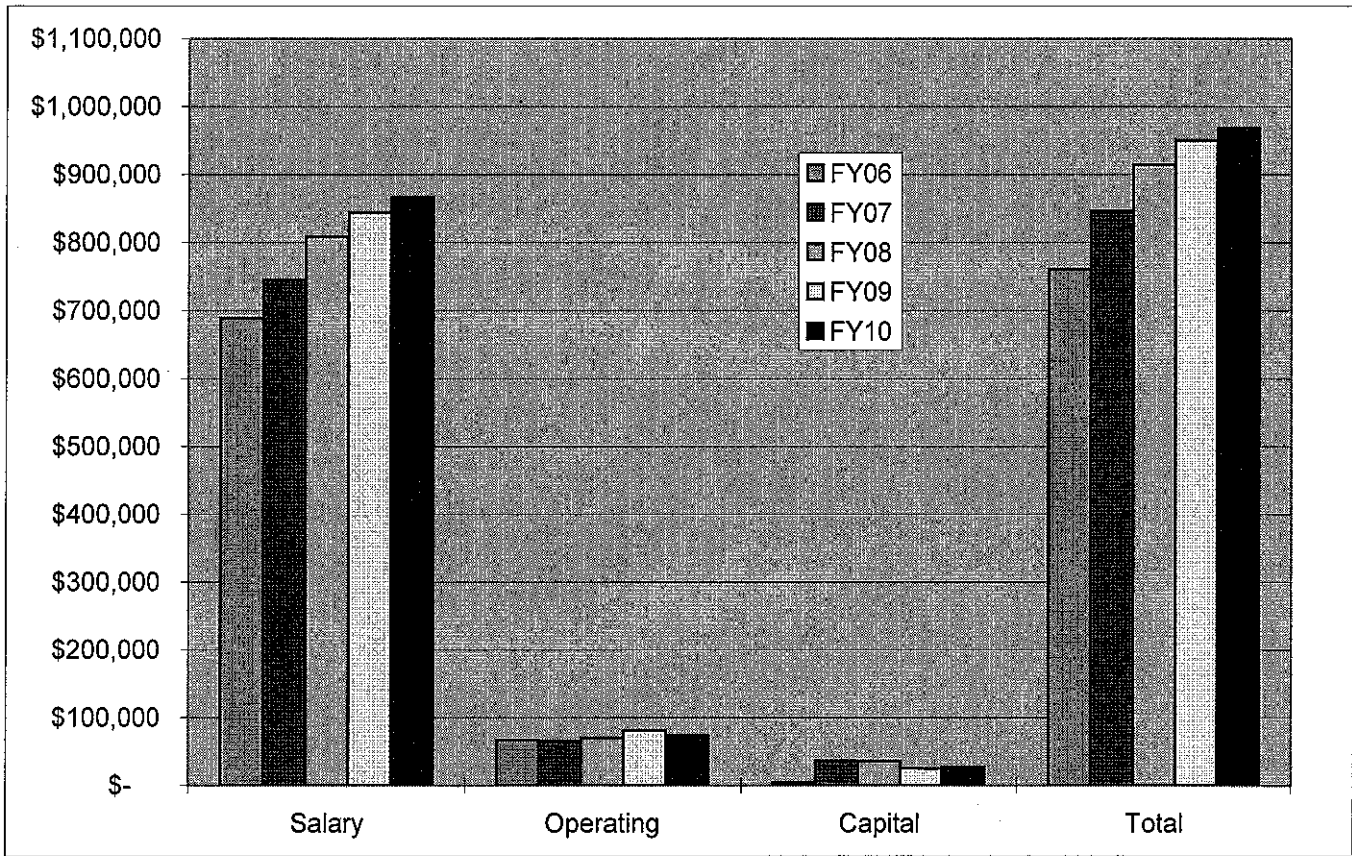


	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 251,491	\$ 249,575	\$ 268,266	\$ 281,295	\$ 287,690
Operating	\$ 81,211	\$ 95,813	\$ 92,773	\$ 112,000	\$ 109,000
Capital	\$ 2,848	\$ 21,770	\$ 45,426	\$ 8,275	\$ 16,650
<b>Total</b>	<b>\$ 335,550</b>	<b>\$ 367,158</b>	<b>\$ 406,465</b>	<b>\$ 401,570</b>	<b>\$ 413,340</b>

# FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - DETECTIVES

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

<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
12.00	12.00	11.00	11.00



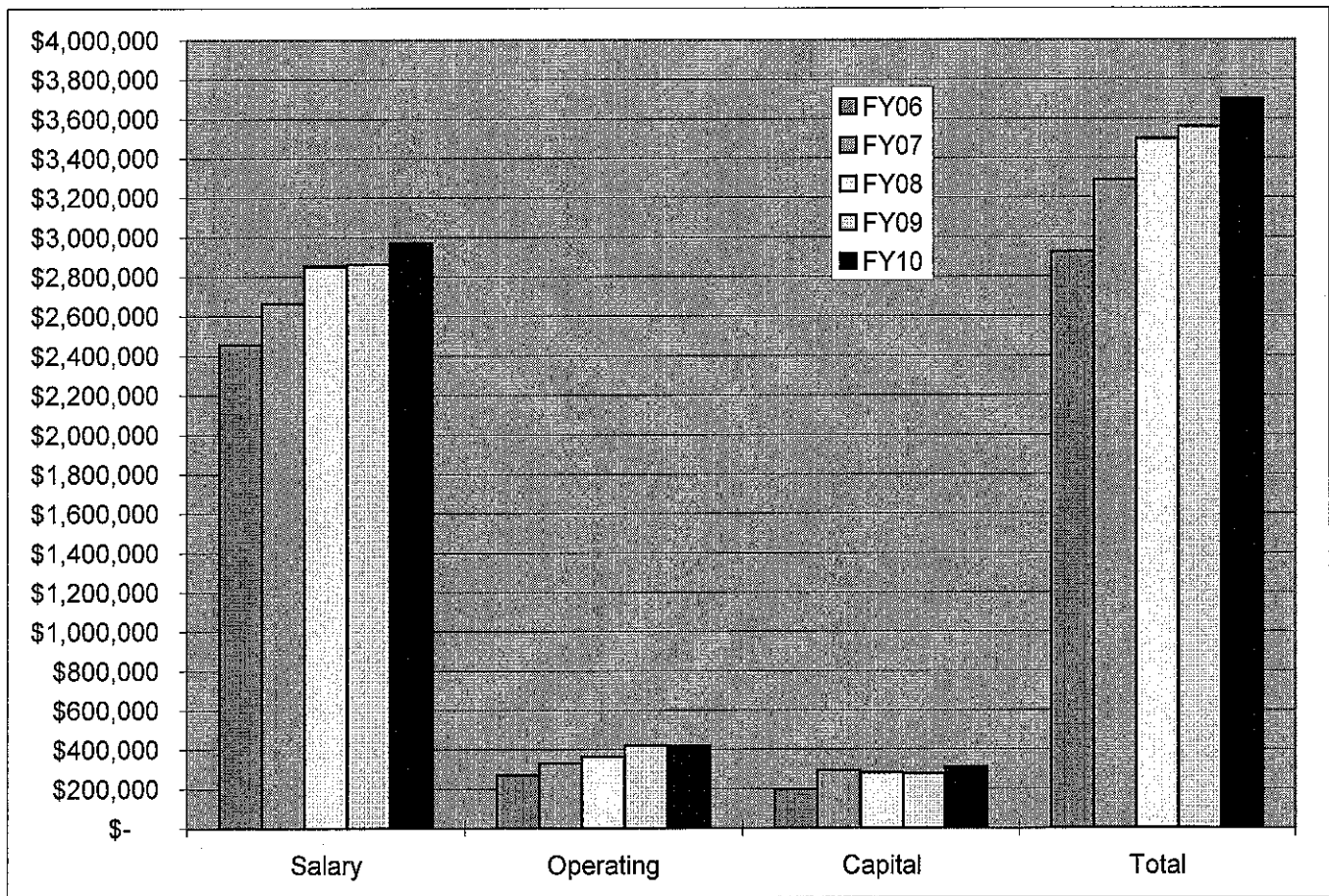
	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Amd Budget FY09</b>	<b>Budget FY10</b>
Salary	\$ 688,754	\$ 745,117	\$ 808,825	\$ 844,163	\$ 867,064
Operating	\$ 66,923	\$ 65,207	\$ 70,149	\$ 81,150	\$ 74,090
Capital	\$ 4,761	\$ 36,179	\$ 35,771	\$ 25,200	\$ 26,800
<b>Total</b>	<b>\$ 760,438</b>	<b>\$ 846,503</b>	<b>\$ 914,745</b>	<b>\$ 950,513</b>	<b>\$ 967,954</b>

# FY09-10 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.

<u><b>FY10 FTEs</b></u>	<u><b>FY09 FTEs</b></u>	<u><b>FY08 FTEs</b></u>	<u><b>FY07 FTEs</b></u>
39.00	39.00	40.00	40.00

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



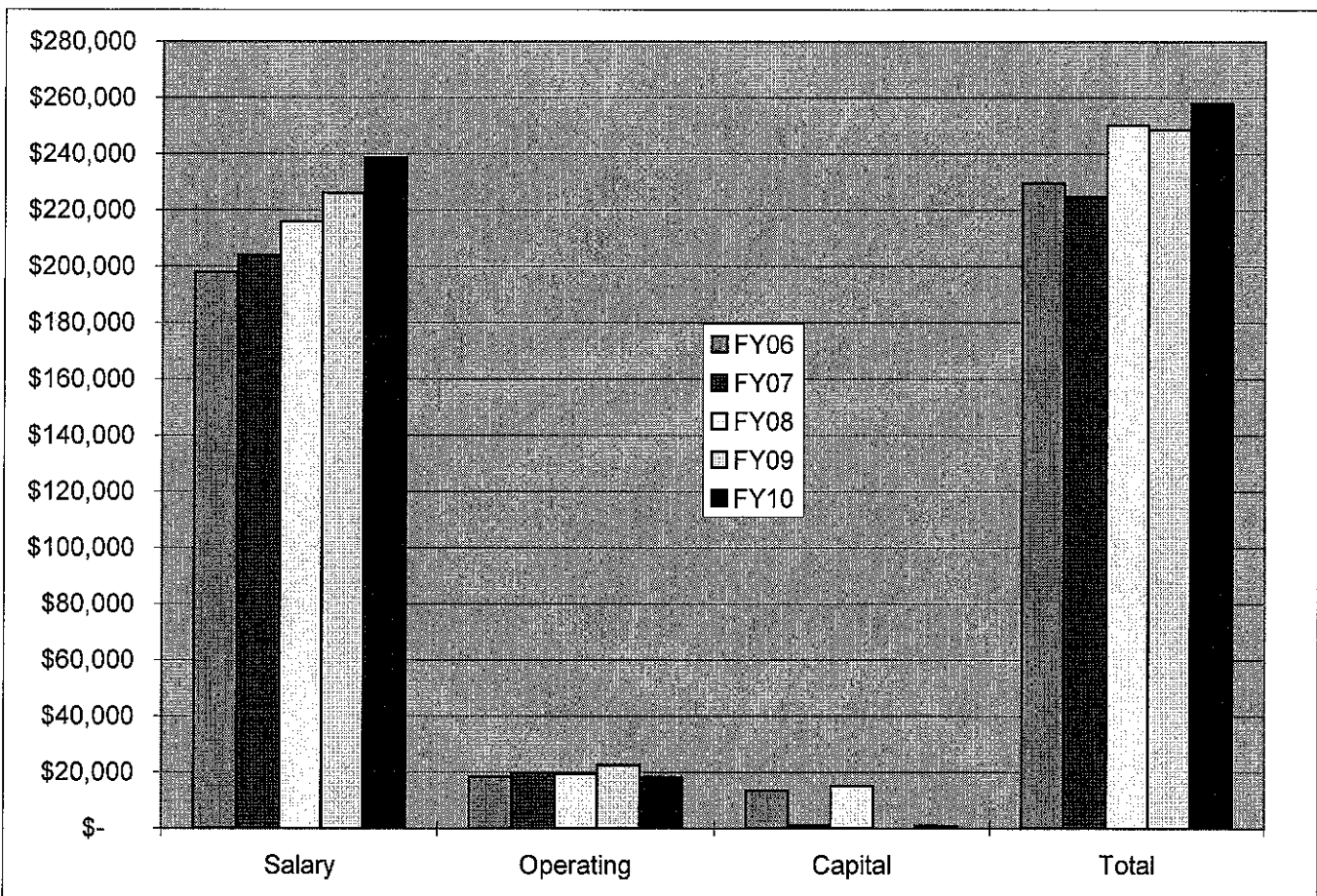
	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Amd Budget FY09</b>	<b>Budget FY10</b>
Salary	\$ 2,456,710	\$ 2,666,855	\$ 2,852,986	\$ 2,863,003	\$ 2,970,895
Operating	\$ 271,312	\$ 330,873	\$ 363,194	\$ 421,114	\$ 417,476
Capital	\$ 196,671	\$ 292,912	\$ 280,983	\$ 275,600	\$ 311,830
<b>Total</b>	<b>\$ 2,924,693</b>	<b>\$ 3,290,640</b>	<b>\$ 3,497,163</b>	<b>\$ 3,559,717</b>	<b>\$ 3,700,201</b>



# FY09-10 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.

**FY10 FTEs**      **FY09 FTEs**      **FY08 FTEs**      **FY07 FTEs**  
5.00                      5.00                      5.00                      5.00

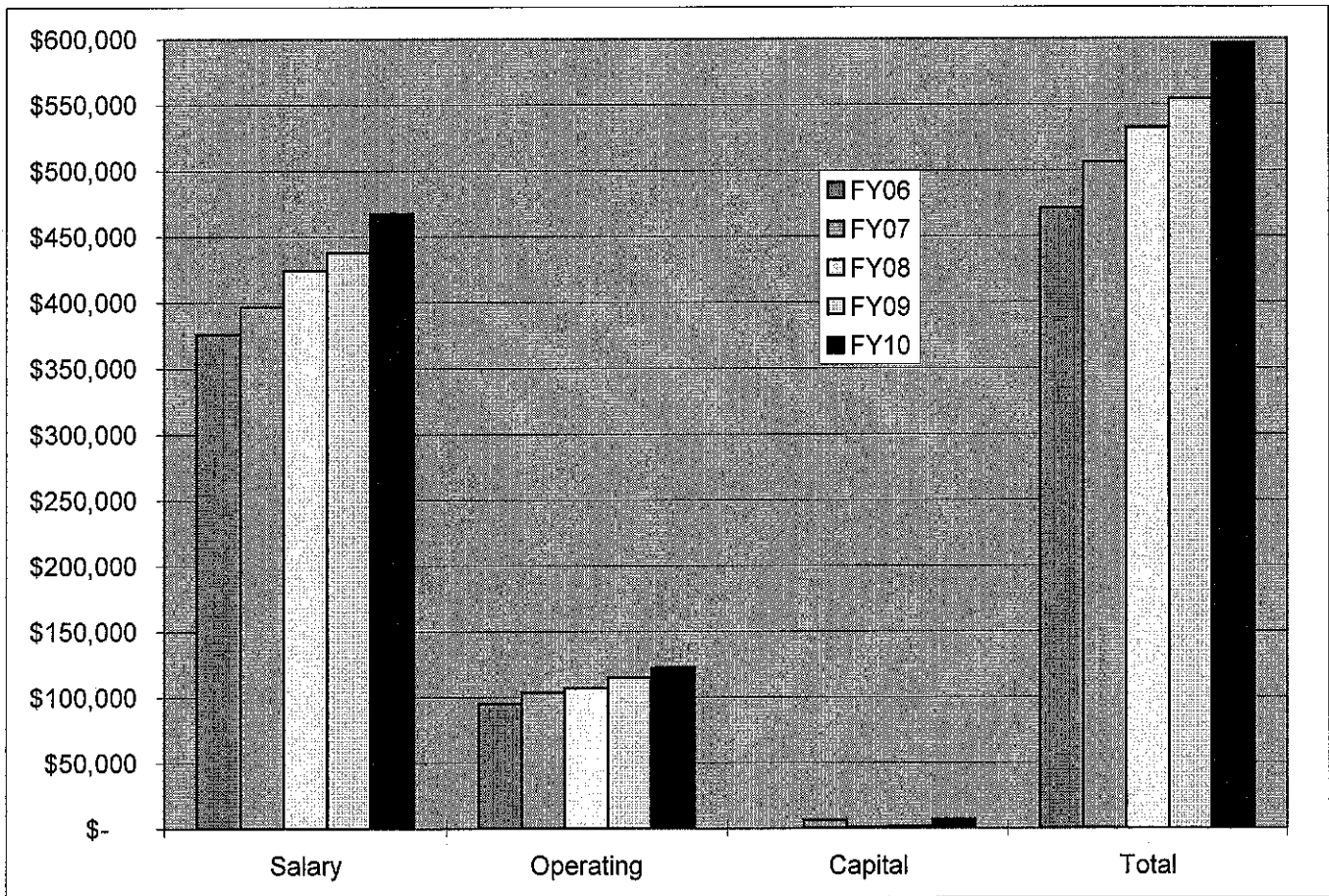


	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Amd Budget FY09</b>	<b>Budget FY10</b>
Salary	\$ 197,928	\$ 203,972	\$ 215,834	\$ 226,063	\$ 238,666
Operating	\$ 18,311	\$ 19,662	\$ 19,476	\$ 22,585	\$ 18,280
Capital	\$ 13,463	\$ 1,093	\$ 15,000	\$ -	\$ 900
<b>Total</b>	<b>\$ 229,702</b>	<b>\$ 224,727</b>	<b>\$ 250,310</b>	<b>\$ 248,648</b>	<b>\$ 257,846</b>

# FY09-10 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.

<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
10.00	10.00	10.00	10.00



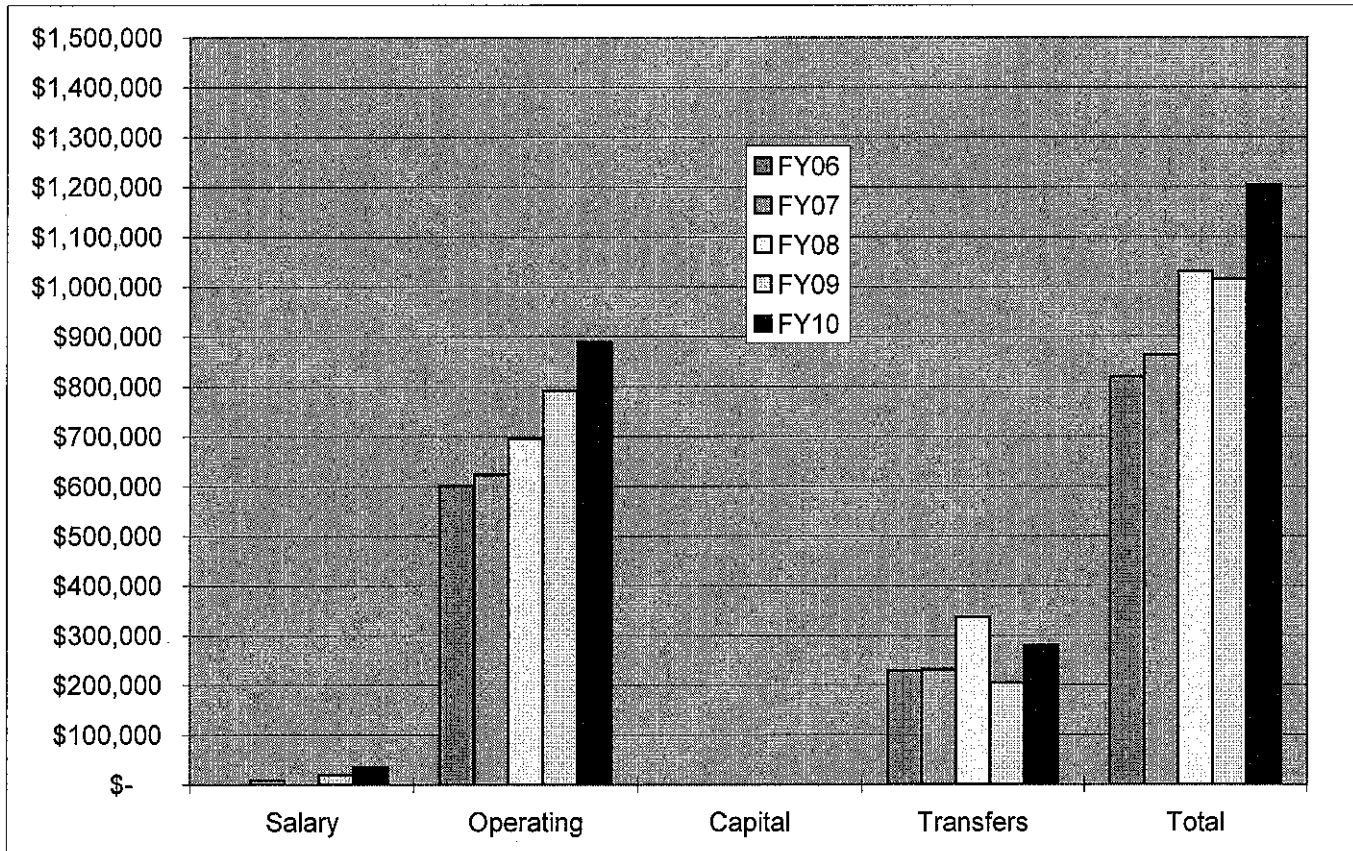
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 376,164	\$ 396,817	\$ 424,438	\$ 438,032	\$ 467,488
Operating	\$ 94,966	\$ 103,428	\$ 106,855	\$ 114,861	\$ 122,299
Capital	\$ -	\$ 6,119	\$ 1,000	\$ 1,500	\$ 6,800
<b>Total</b>	<b>\$ 471,130</b>	<b>\$ 506,364</b>	<b>\$ 532,293</b>	<b>\$ 554,393</b>	<b>\$ 596,587</b>

# FY09-10 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



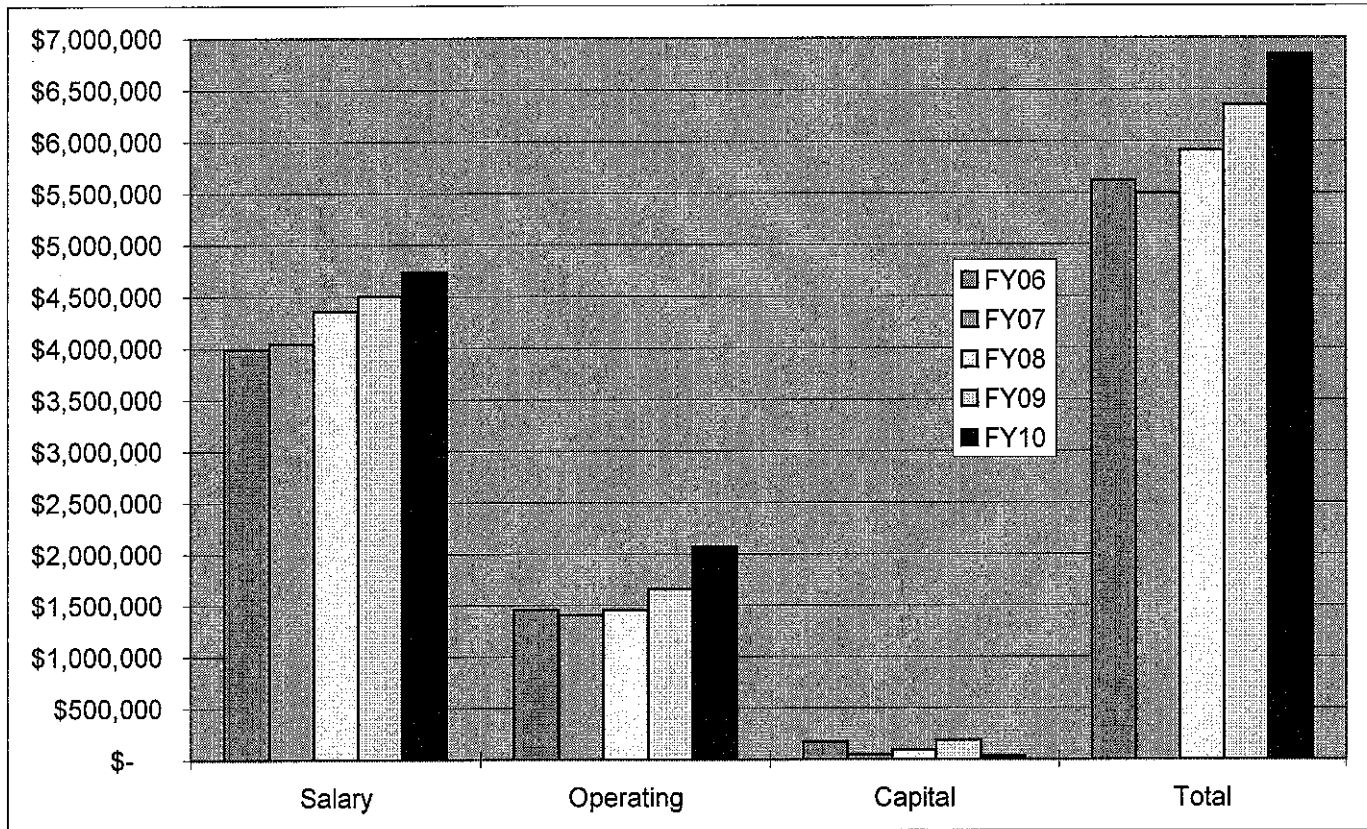
	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ (9,000)	\$ 9,000	\$ (2,000)	\$ 19,500	\$ 35,000
Operating	\$ 600,157	\$ 623,466	\$ 695,737	\$ 791,680	\$ 889,519
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 228,971	\$ 231,424	\$ 336,846	\$ 204,471	\$ 280,231
<b>Total</b>	<b>\$ 820,128</b>	<b>\$ 863,890</b>	<b>\$ 1,030,583</b>	<b>\$ 1,015,651</b>	<b>\$ 1,204,750</b>

# FY09-10 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.

<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
87.25	87.25	87.25	87.00



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 3,990,307	\$ 4,043,471	\$ 4,359,968	\$ 4,506,188	\$ 4,736,244
Operating	\$ 1,456,790	\$ 1,405,149	\$ 1,458,207	\$ 1,656,565	\$ 2,071,565
Capital	\$ 172,863	\$ 50,120	\$ 90,909	\$ 190,112	\$ 33,174
<b>Total</b>	<b>\$ 5,619,960</b>	<b>\$ 5,498,740</b>	<b>\$ 5,909,084</b>	<b>\$ 6,352,865</b>	<b>\$ 6,840,983</b>

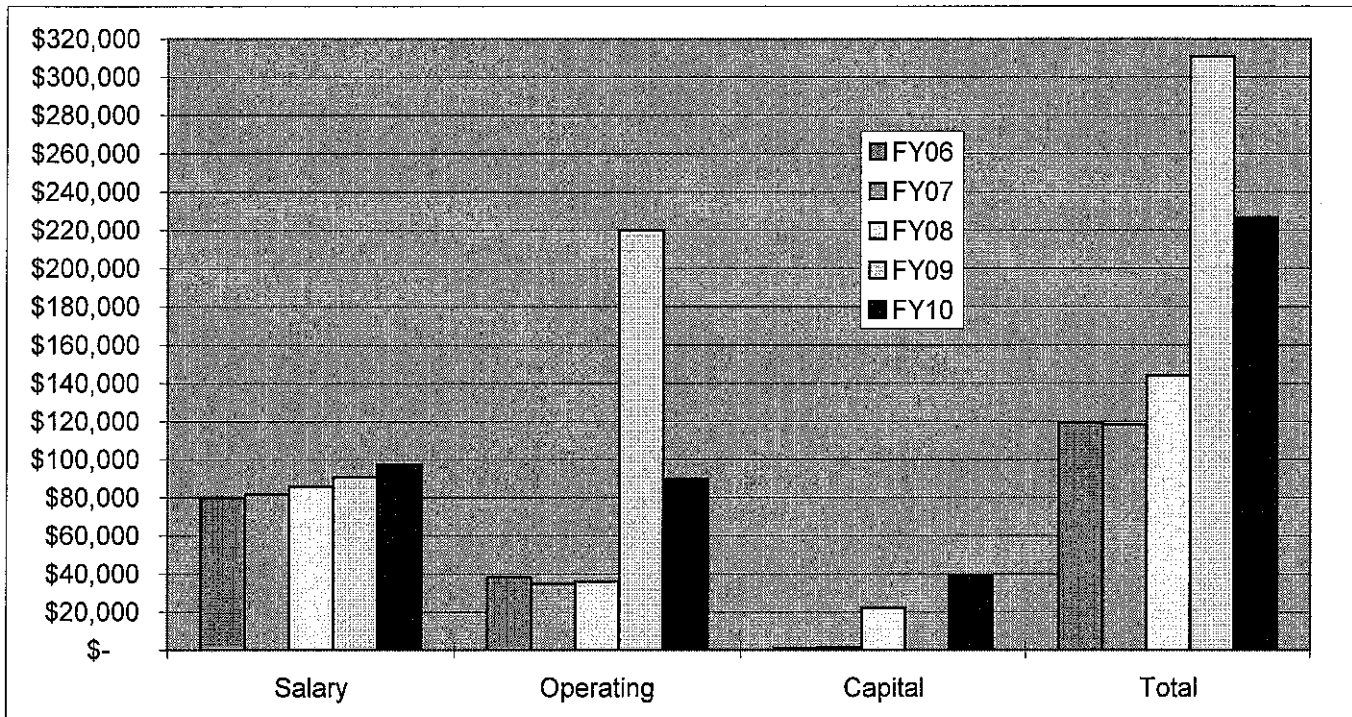
# FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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.

FY10 FTEs      FY09 FTEs      FY08 FTEs      FY07 FTEs  
 2.00              2.00              2.00              2.00

Spike in FY09 budget due to animal neglect case evidence costs

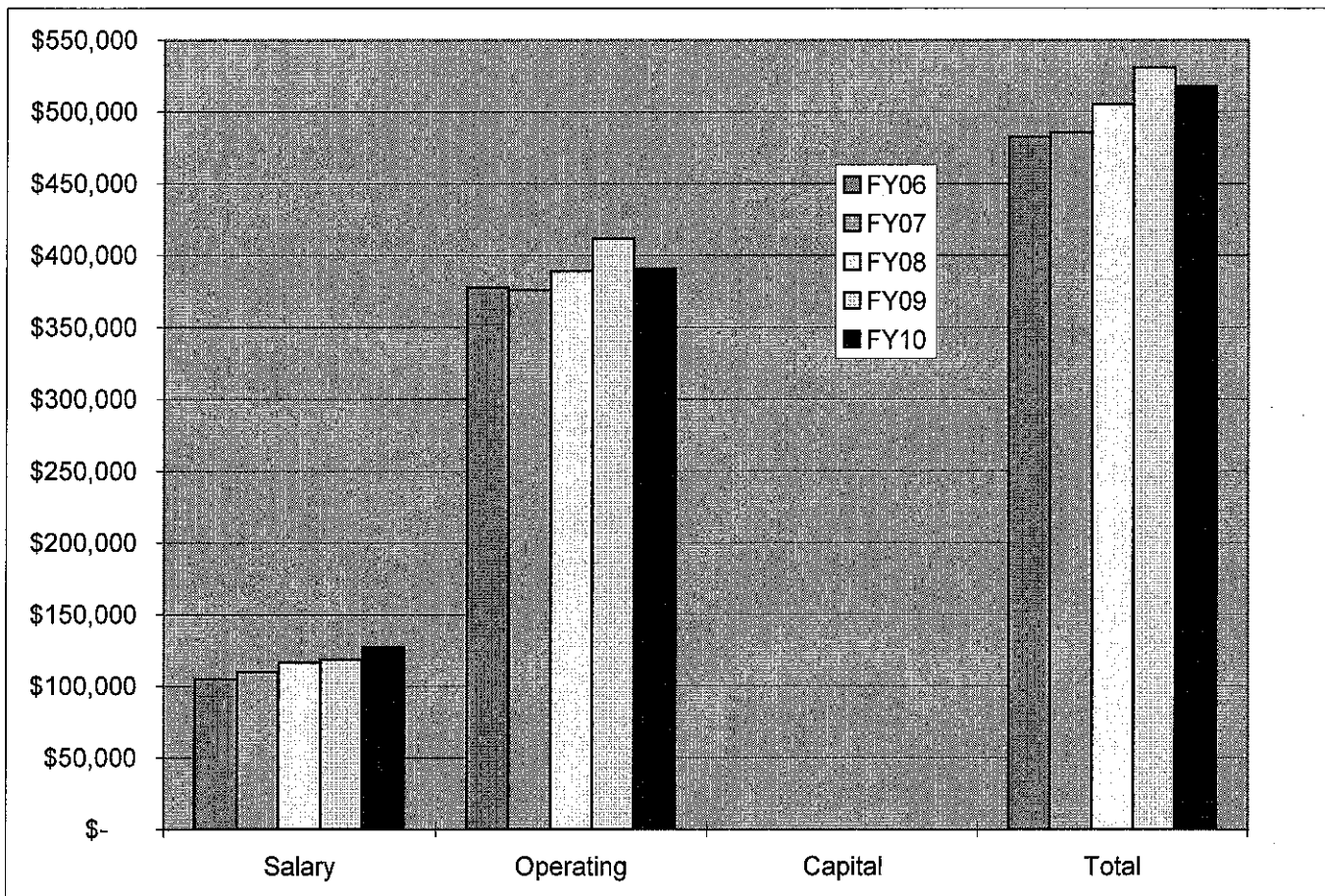


	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 80,117	\$ 81,899	\$ 85,796	\$ 90,782	\$ 97,279
Operating	\$ 38,197	\$ 34,855	\$ 36,020	\$ 220,000	\$ 90,000
Capital	\$ 1,072	\$ 1,300	\$ 22,184	\$ -	\$ 39,400
<b>Total</b>	<b>\$ 119,386</b>	<b>\$ 118,054</b>	<b>\$ 144,000</b>	<b>\$ 310,782</b>	<b>\$ 226,679</b>

# FY09-10 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>
2.25	2.25	2.25	2.25



	Actual FY06	Actual FY07	Actual FY08	Amd Budget FY09	Budget FY10
Salary	\$ 104,998	\$ 109,953	\$ 116,328	\$ 118,920	\$ 126,875
Operating	\$ 377,633	\$ 375,984	\$ 389,132	\$ 411,890	\$ 390,890
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 482,631</b>	<b>\$ 485,937</b>	<b>\$ 505,460</b>	<b>\$ 530,810</b>	<b>\$ 517,765</b>