

PUBLIC SAFETY FUND

FY 10-11 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY - (SHERIFF) FUND

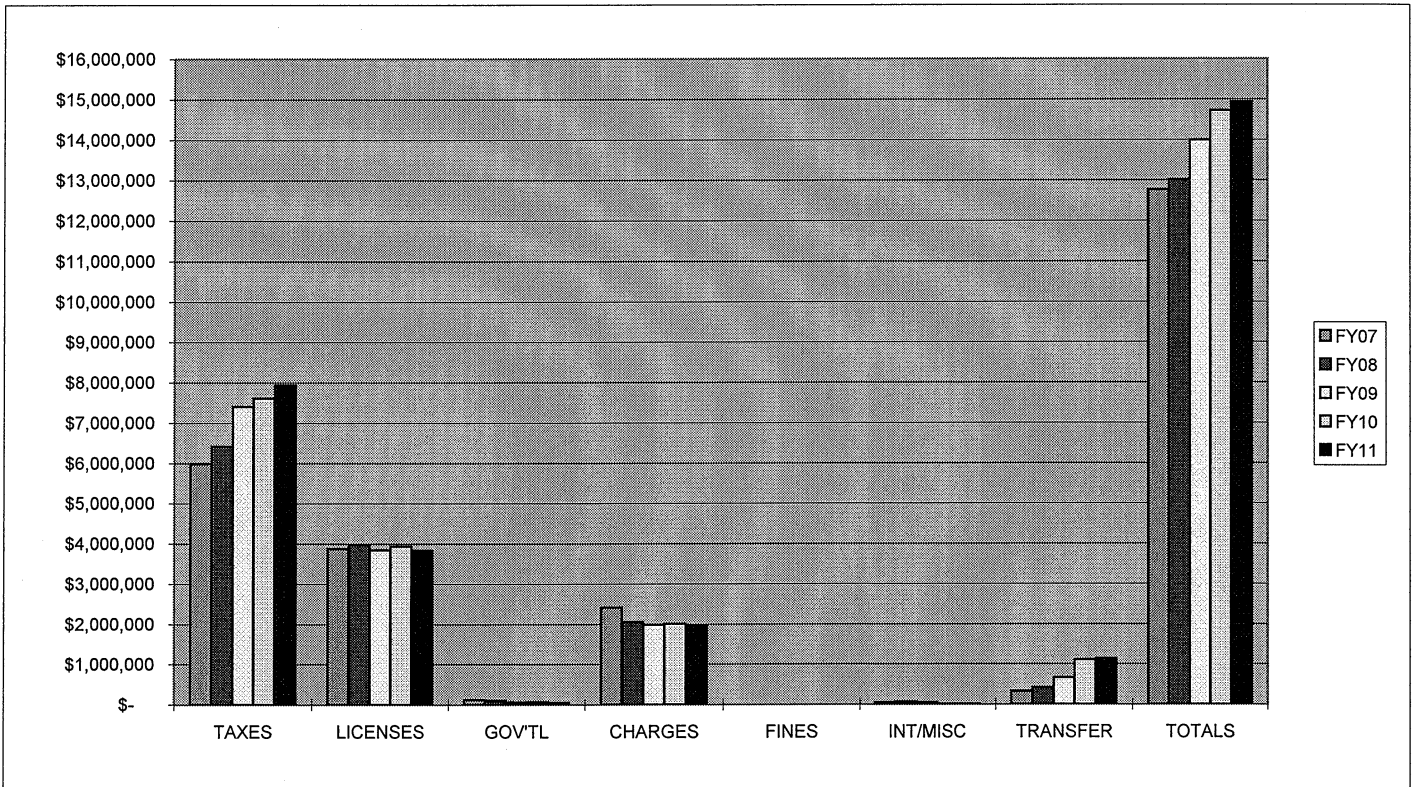
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TAX REVENUE	\$	7,937,159
NON-TAX REVENUE		6,995,597
TOTAL REVENUES	\$	14,932,756
Use / (Source) of Reserves		470,530
TOTAL RESOURCES USED	\$	15,403,285

FY 10 MILLS	27.88
FY 11 MILLS	27.90
Millage Change	0.02

BASE APPROPRIATIONS	\$	15,213,285
Conting, One-time, Bldg trans		190,000
TOTAL APPROPRIATIONS	\$	15,403,285

Est. Reserves 7/1/10	\$	4,077,856
(Use)/Source of Reserves		(470,530)
Proj. Res. 6/30/11	\$	3,607,326

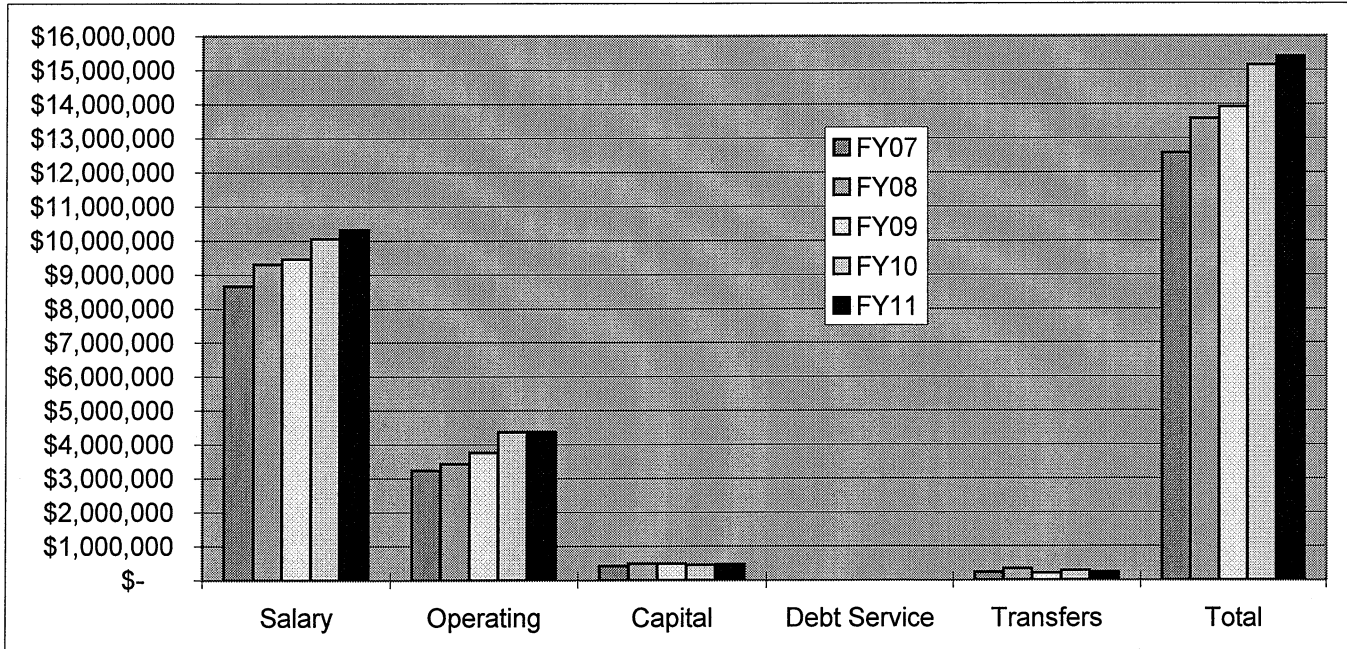


		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
		FY07	FY08	FY09	FY10	FY11
TAXES	\$	5,985,235	\$ 6,415,940	\$ 7,401,714	\$ 7,608,814	\$ 7,937,159
LICENSES	\$	3,874,433	\$ 3,967,756	\$ 3,843,839	\$ 3,940,000	\$ 3,833,000
GOV'TL	\$	121,654	\$ 100,546	\$ 57,749	\$ 62,428	\$ 47,000
CHARGES	\$	2,409,726	\$ 2,050,381	\$ 1,981,084	\$ 2,003,000	\$ 1,967,000
FINES	\$	-	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$	50,862	\$ 61,951	\$ 43,747	\$ 5,000	\$ 10,000
TRANSFER	\$	325,221	\$ 412,327	\$ 659,929	\$ 1,101,472	\$ 1,138,597
TOTALS	\$	12,767,131	\$ 13,008,901	\$ 13,988,062	\$ 14,720,714	\$ 14,932,756

FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 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	12.00	11.00
Patrol	39.00	39.00	39.00	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	87.25
Animal Control	2.00	2.00	2.00	2.00
Detention Maint.	2.25	2.25	2.25	2.25
TOTALS	162.83	162.83	162.83	162.83



	<u>Actual</u> <u>FY07</u>	<u>Actual</u> <u>FY08</u>	<u>Actual</u> <u>FY09</u>	<u>Amd Budget</u> <u>FY10</u>	<u>Final Budget</u> <u>FY11</u>
Salary	\$ 8,665,808	\$ 9,303,854	\$ 9,458,553	\$ 10,051,498	\$ 10,318,761
Operating	\$ 3,238,274	\$ 3,439,734	\$ 3,761,730	\$ 4,372,069	\$ 4,381,205
Capital	\$ 429,125	\$ 492,273	\$ 492,394	\$ 449,304	\$ 469,153
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 231,424	\$ 336,846	\$ 204,471	\$ 280,231	\$ 234,166
Total	\$ 12,564,631	\$ 13,572,707	\$ 13,917,148	\$ 15,153,102	\$ 15,403,285

FY10-11 FINAL BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

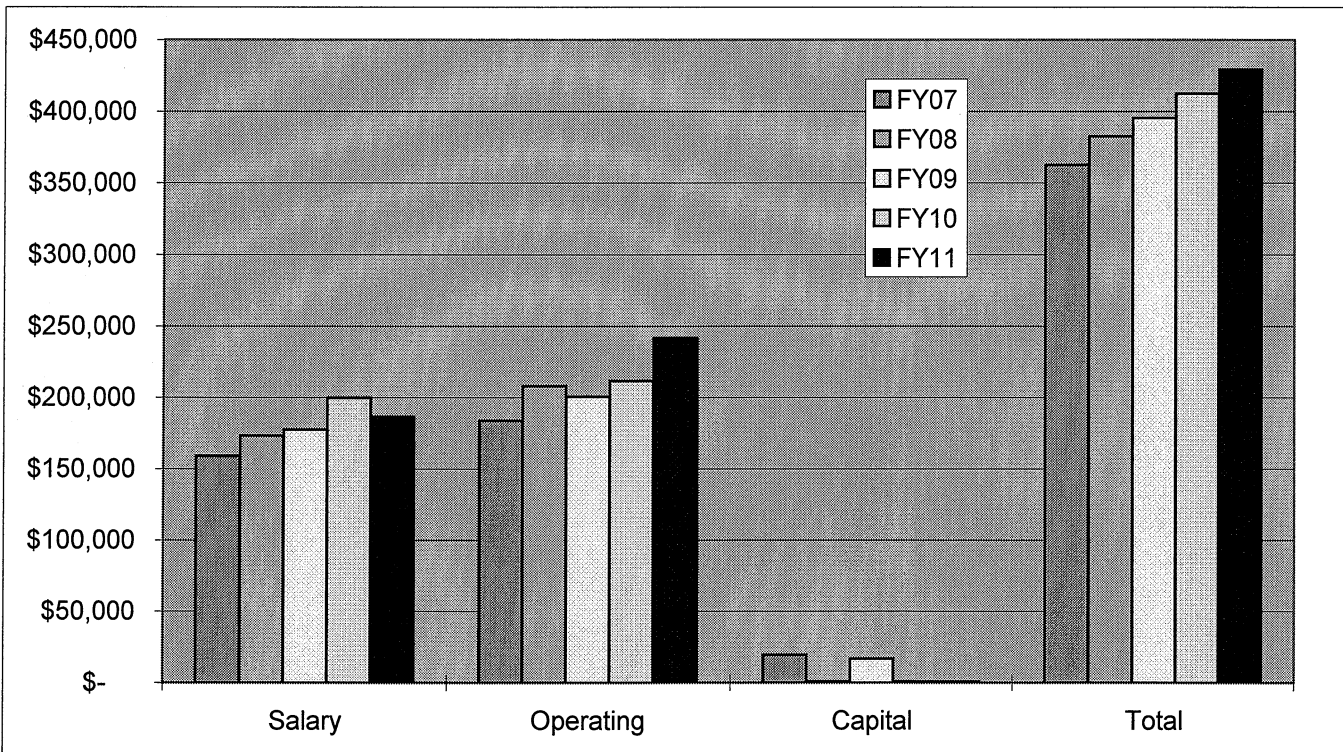
PUBLIC SAFETY FTE RECAP

DEPARTMENT	FY11 FTE'S	FY10 FTE'S	FY09 FTE'S	FY08 FTE'S	FY11 SALARY	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
126 CORONER	2.33	2.33	2.33	2.33	139,904	210	6,307	14,832	10,703	240	431	538	13,382	186,547
130 ADMINISTRATION	3.0	3.0	3.0	3.0	228,093	195	9,842	22,248	17,449	353	652	3,338	16,424	298,594
131 DETECTIVES	12.0	12.0	12.0	11.0	649,760	975	28,364	88,992	49,707	1,344	1,987	4,255	59,636	885,020
132 PATROL	39.0	39.0	39.0	40.0	2,233,477	3,350	101,978	289,224	170,861	4,592	6,504	12,235	225,916	3,035,902
133 CIVIL	5.0	5.0	5.0	5.0	173,056	260	5,970	37,080	13,239	406	541	21,933	0	242,786
134 RECORDS	10.0	10.0	10.0	10.0	352,221	528	5,766	74,160	26,945	697	929	21,933	0	483,178
135 MISC / CONTINGENCY	0.0	0.0	0.0	0.0	75,000	0	0	0	0	0	0	0	0	75,000
136 DETENTION	87.25	87.25	87.3	87.3	3,491,103	5,204	145,807	645,192	267,069	7,480	10,073	95,678	214,055	4,881,660
137 ANIMAL CONTROL	2.0	2.0	2.0	2.0	69,376	104	6,567	14,832	5,307	167	222	4,905	0	101,480
146 DETENTION MAINTENANCE	2.25	2.25	2.3	2.3	92,158	138	5,562	16,686	7,050	207	276	6,516	0	128,593
TOTAL PUBLIC SAFETY	162.83	162.83	162.83	162.83	7,504,148	10,964	316,163	1,203,246	568,330	15,485	21,614	149,397	529,413	10,318,761

FY10-11 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>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
2.33	2.33	2.33	2.33

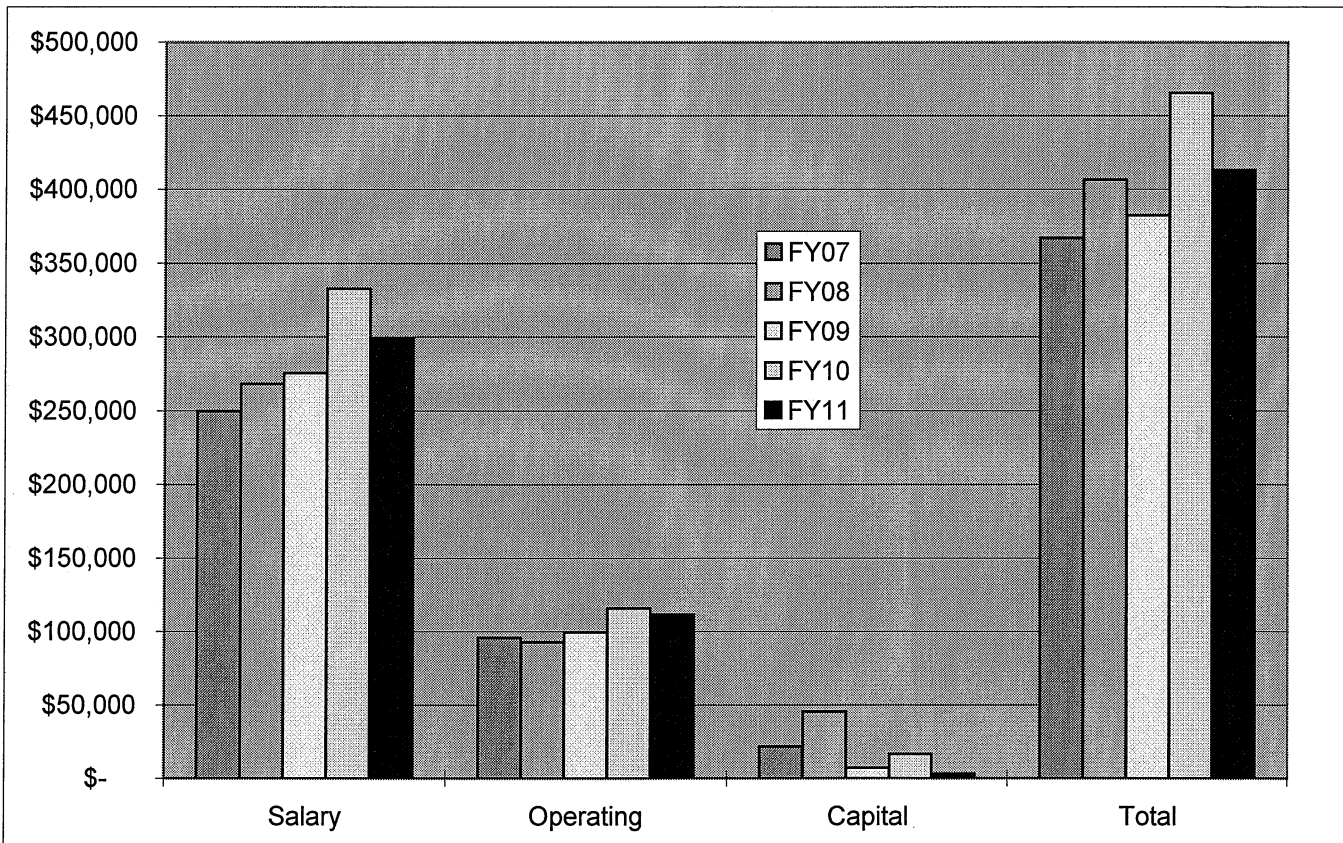


	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 159,149	\$ 173,413	\$ 177,643	\$ 199,869	\$ 186,547
Operating	\$ 183,837	\$ 208,191	\$ 200,857	\$ 211,800	\$ 241,800
Capital	\$ 19,632	\$ 1,000	\$ 16,859	\$ 900	\$ 950
Total	\$ 362,618	\$ 382,604	\$ 395,359	\$ 412,569	\$ 429,297

FY10-11 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>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
3.00	3.00	3.00	3.00

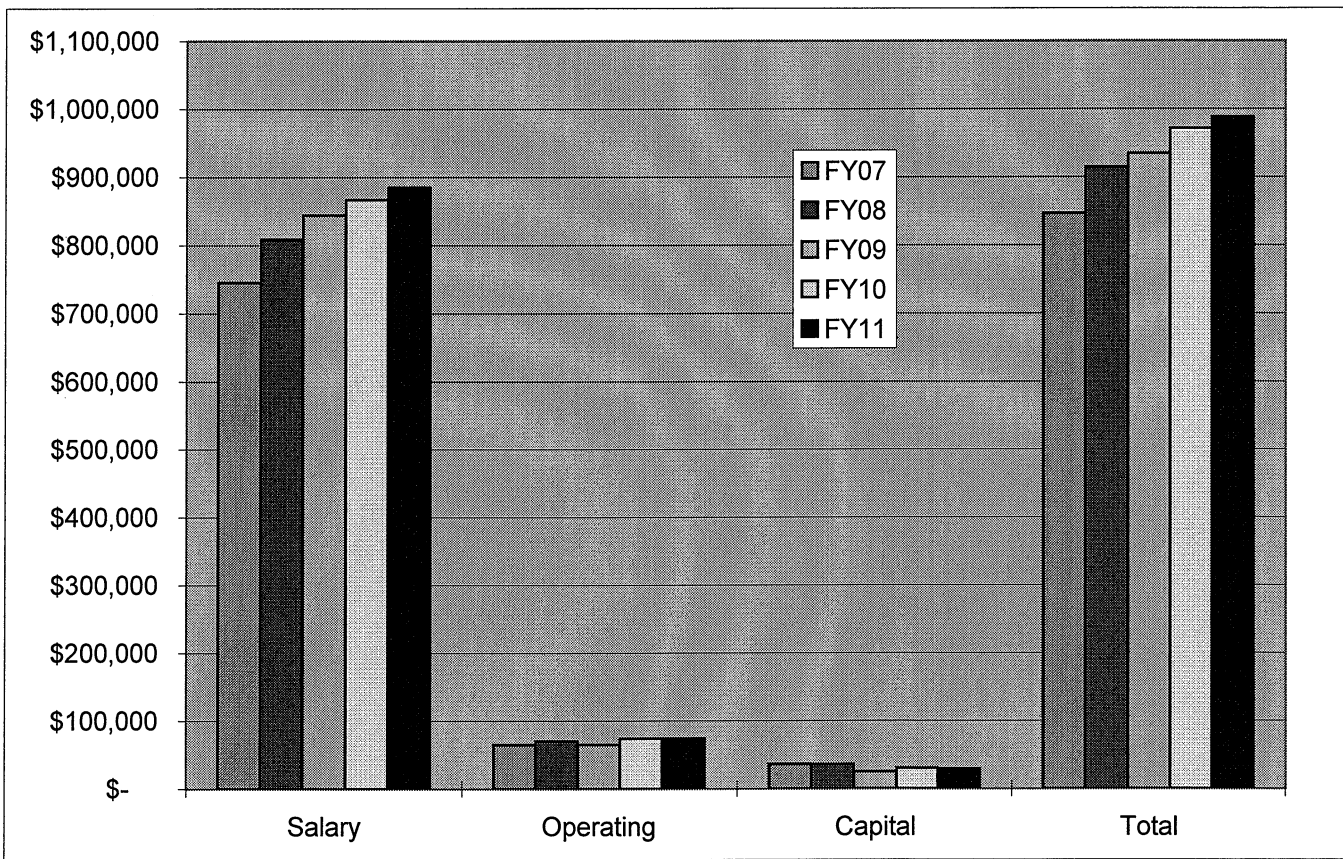


	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 249,575	\$ 268,266	\$ 275,652	\$ 332,690	\$ 298,594
Operating	\$ 95,813	\$ 92,773	\$ 99,478	\$ 116,000	\$ 111,500
Capital	\$ 21,770	\$ 45,426	\$ 7,150	\$ 16,650	\$ 2,950
Total	\$ 367,158	\$ 406,465	\$ 382,280	\$ 465,340	\$ 413,044

FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - DETECTIVES

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

<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
12.00	12.00	12.00	11.00



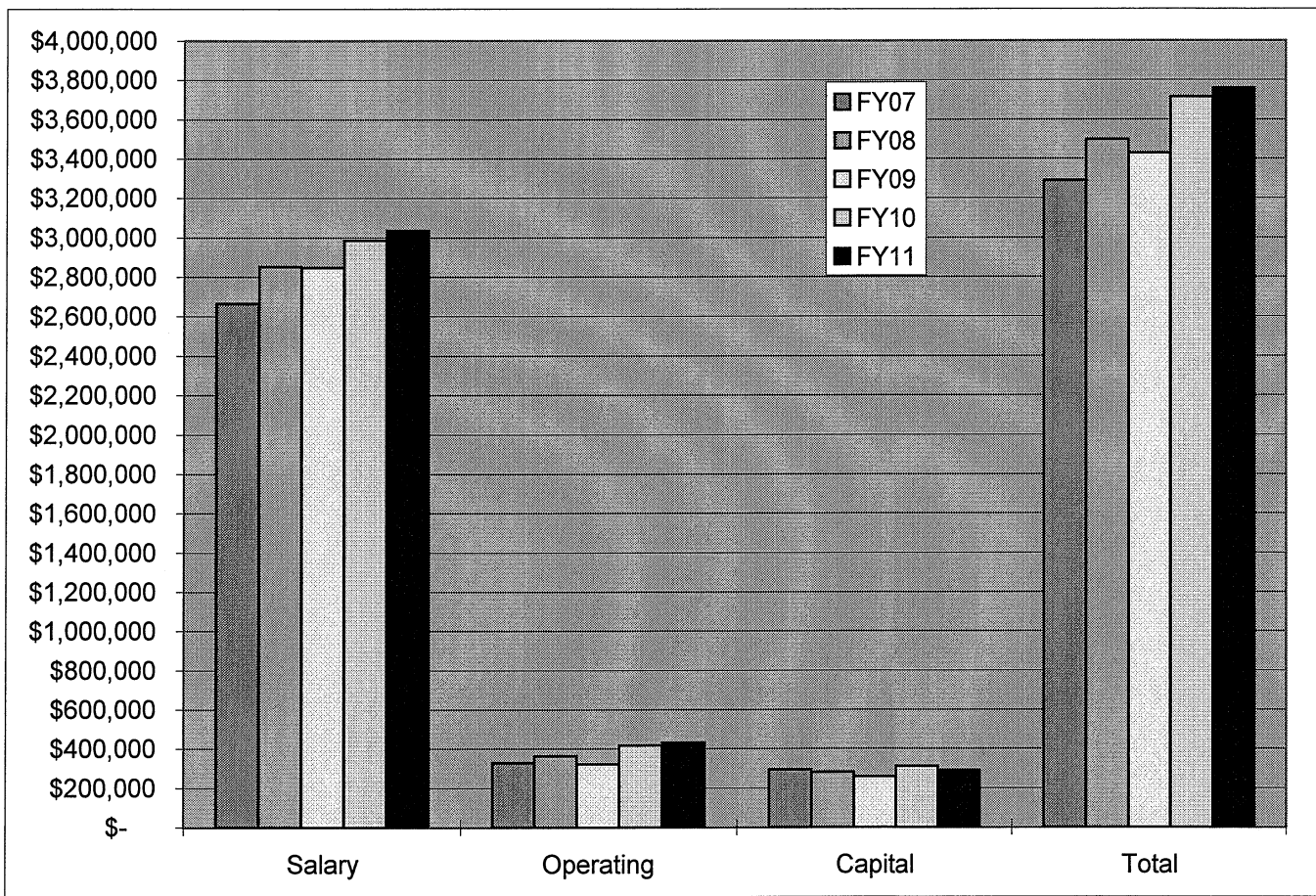
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 745,117	\$ 808,825	\$ 844,066	\$ 867,064	\$ 885,020
Operating	\$ 65,207	\$ 70,149	\$ 65,309	\$ 74,090	\$ 74,090
Capital	\$ 36,179	\$ 35,771	\$ 25,157	\$ 30,100	\$ 29,189
Total	\$ 846,503	\$ 914,745	\$ 934,532	\$ 971,254	\$ 988,299

FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - PATROL

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

<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
39.00	39.00	39.00	40.00

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

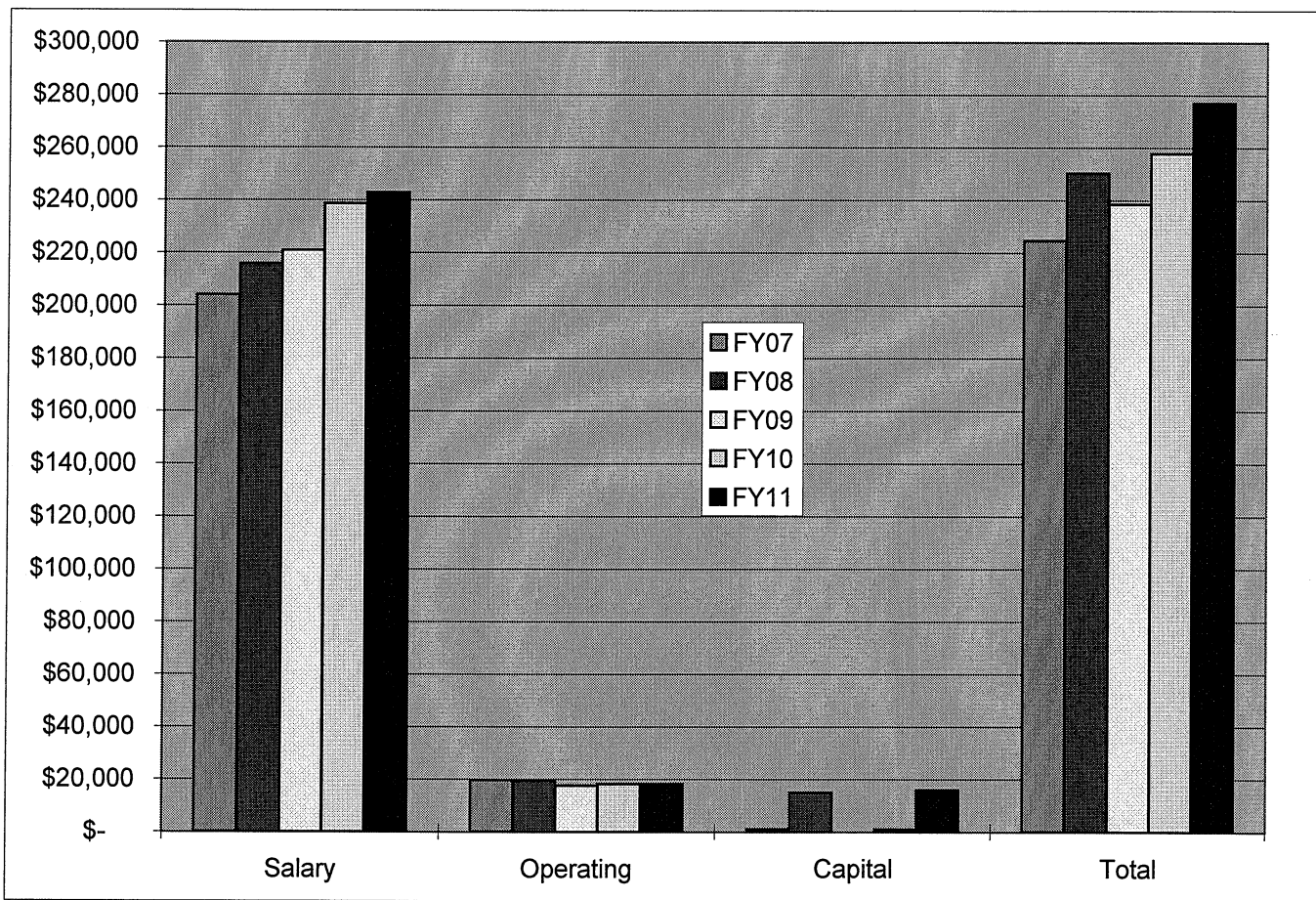


	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 2,666,855	\$ 2,852,986	\$ 2,848,543	\$ 2,985,323	\$ 3,035,902
Operating	\$ 330,873	\$ 363,194	\$ 321,727	\$ 417,476	\$ 433,183
Capital	\$ 292,912	\$ 280,983	\$ 259,164	\$ 311,830	\$ 290,200
Total	\$ 3,290,640	\$ 3,497,163	\$ 3,429,434	\$ 3,714,629	\$ 3,759,285

FY10-11 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 accomodated for service of their nonjudicial documents. The civil division also handles sheriff sales on seized assets.

FY11 FTEs **FY10 FTEs** **FY09 FTEs** **FY08 FTEs**
5.00 5.00 5.00 5.00

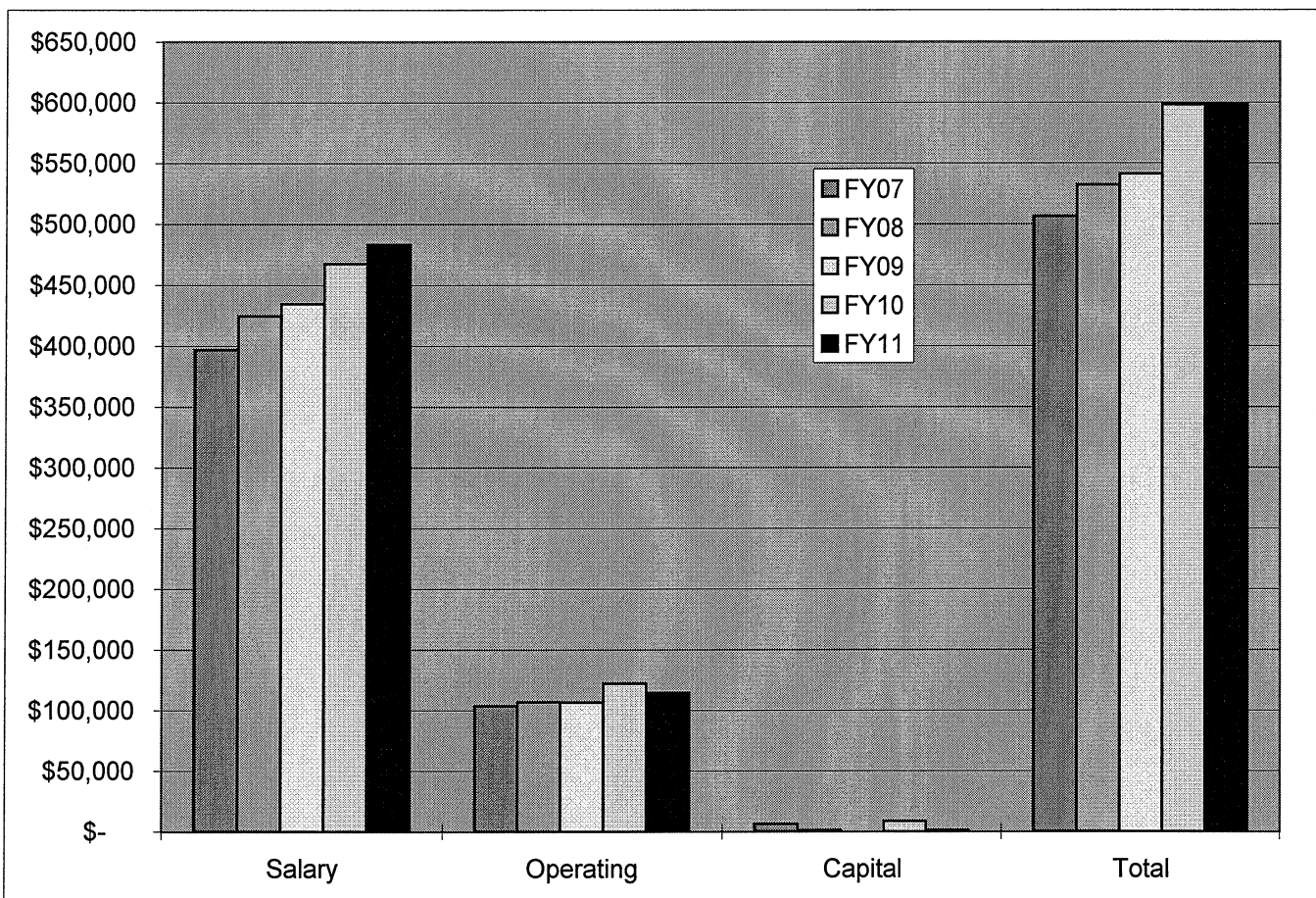


	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 203,972	\$ 215,834	\$ 220,923	\$ 238,667	\$ 242,786
Operating	\$ 19,662	\$ 19,476	\$ 17,654	\$ 18,280	\$ 18,280
Capital	\$ 1,093	\$ 15,000	\$ -	\$ 900	\$ 15,950
Total	\$ 224,727	\$ 250,310	\$ 238,577	\$ 257,847	\$ 277,016

FY10-11 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>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
10.00	10.00	10.00	10.00



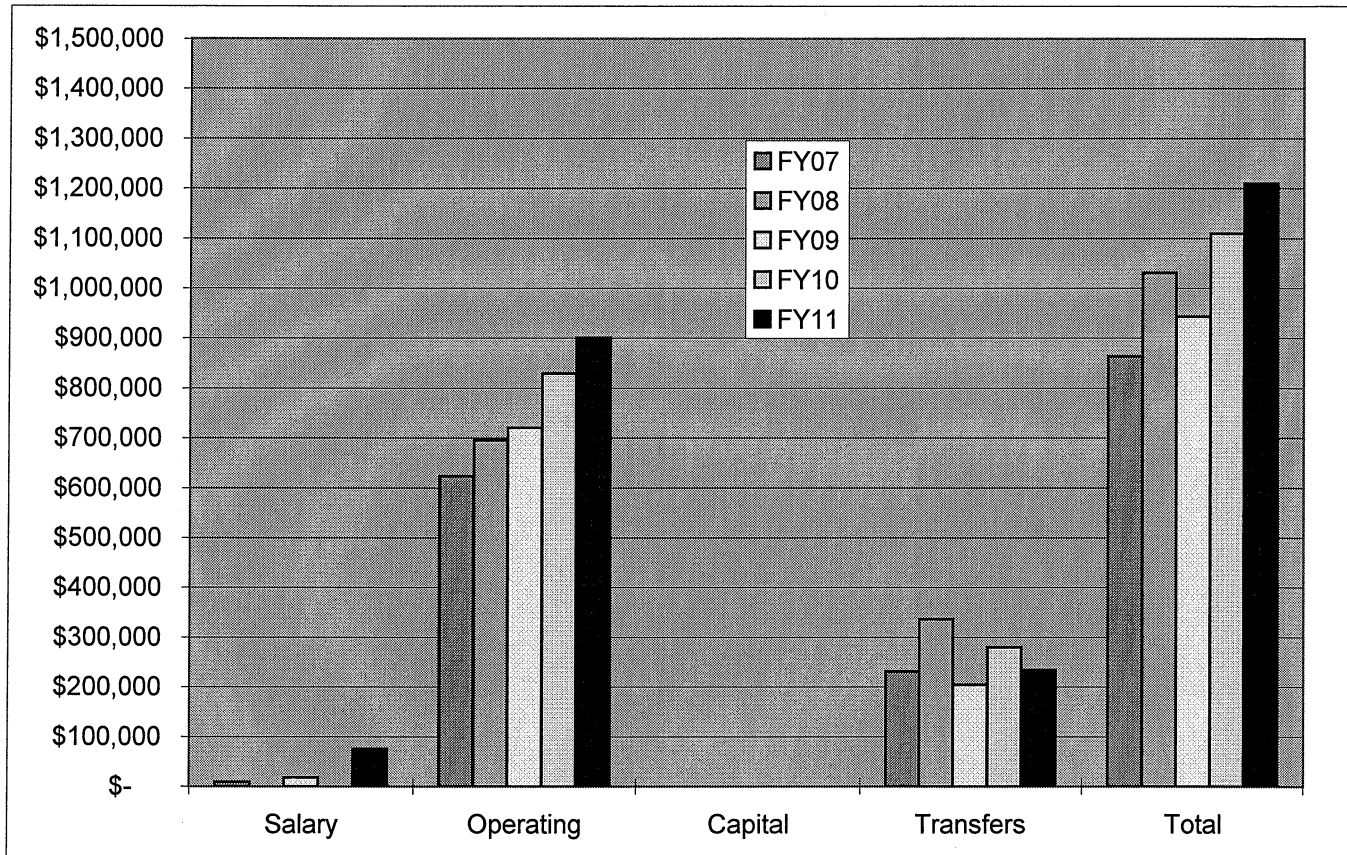
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 396,817	\$ 424,438	\$ 434,674	\$ 467,488	\$ 483,178
Operating	\$ 103,428	\$ 106,855	\$ 106,527	\$ 122,299	\$ 114,307
Capital	\$ 6,119	\$ 1,000	\$ -	\$ 8,550	\$ 950
Total	\$ 506,364	\$ 532,293	\$ 541,201	\$ 598,337	\$ 598,435

FY10-11 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



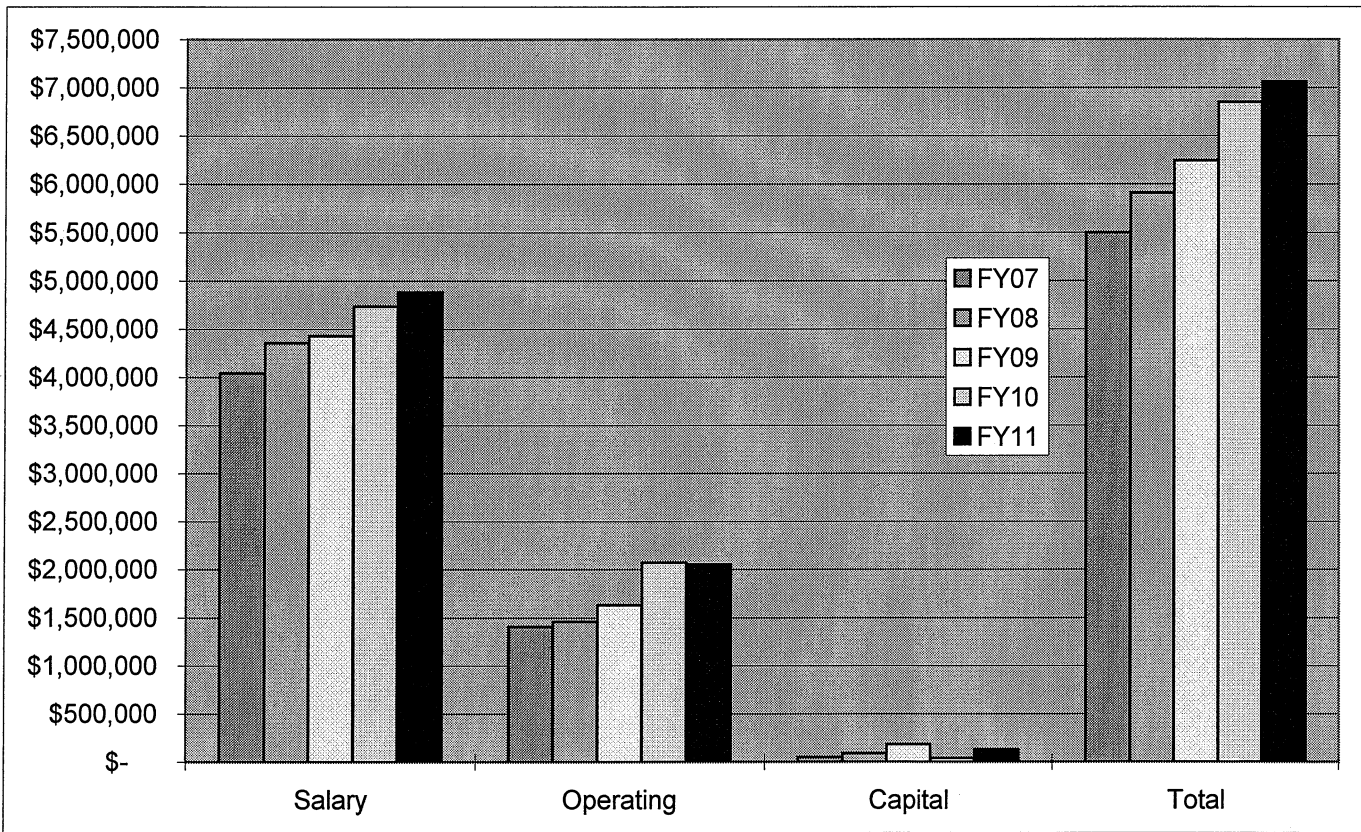
	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 9,000	\$ (2,000)	\$ 18,000	\$ -	\$ 75,000
Operating	\$ 623,466	\$ 695,737	\$ 720,710	\$ 829,469	\$ 900,690
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 231,424	\$ 336,846	\$ 204,471	\$ 280,231	\$ 234,166
Total	\$ 863,890	\$ 1,030,583	\$ 943,181	\$ 1,109,700	\$ 1,209,856

FY10-11 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>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
87.25	87.25	87.25	87.25



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 4,043,471	\$ 4,359,968	\$ 4,428,559	\$ 4,736,245	\$ 4,881,660
Operating	\$ 1,405,149	\$ 1,458,207	\$ 1,631,860	\$ 2,074,565	\$ 2,053,365
Capital	\$ 50,120	\$ 90,909	\$ 184,064	\$ 40,974	\$ 128,964
Total	\$ 5,498,740	\$ 5,909,084	\$ 6,244,483	\$ 6,851,784	\$ 7,063,989

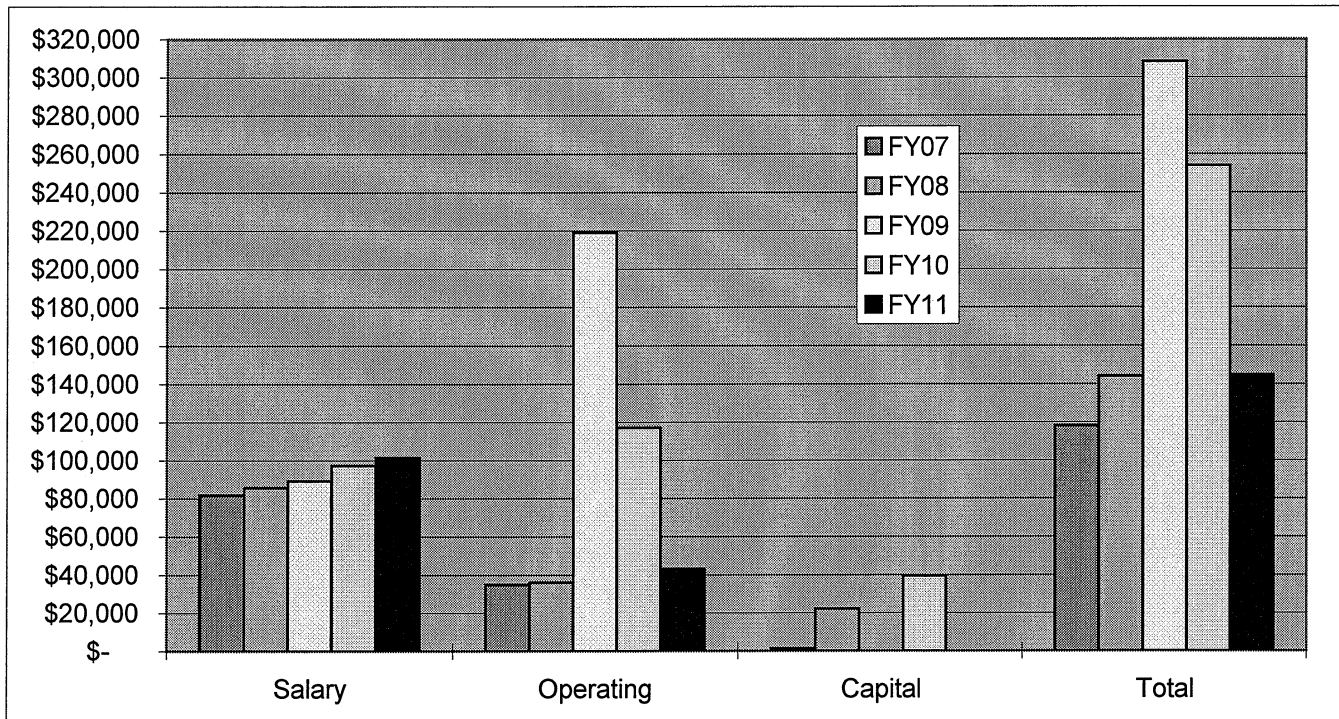
FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
2.00	2.00	2.00	2.00

Spike in FY09 budget due to animal neglect case evidence costs

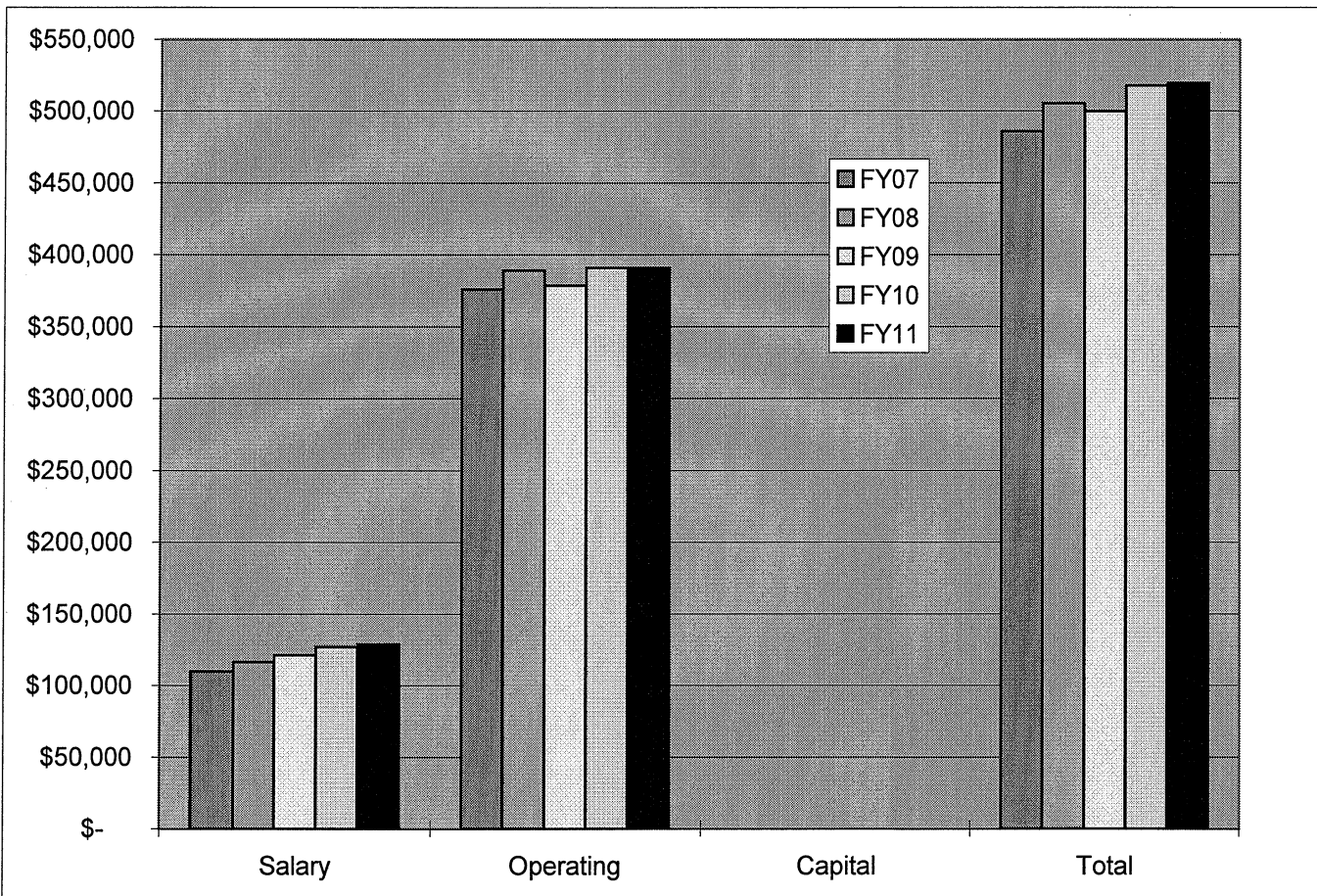


	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 81,899	\$ 85,796	\$ 89,345	\$ 97,278	\$ 101,480
Operating	\$ 34,855	\$ 36,020	\$ 218,903	\$ 117,200	\$ 43,100
Capital	\$ 1,300	\$ 22,184	\$ -	\$ 39,400	\$ -
Total	\$ 118,054	\$ 144,000	\$ 308,248	\$ 253,878	\$ 144,580

FY10-11 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

<u>FY11 FTEs</u>	<u>FY10 FTEs</u>	<u>FY09 FTEs</u>	<u>FY08 FTEs</u>
2.25	2.25	2.25	2.25



	Actual FY07	Actual FY08	Actual FY09	Amd Budget FY10	Final Budget FY11
Salary	\$ 109,953	\$ 116,328	\$ 121,148	\$ 126,874	\$ 128,593
Operating	\$ 375,984	\$ 389,132	\$ 378,705	\$ 390,890	\$ 390,890
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 485,937	\$ 505,460	\$ 499,853	\$ 517,764	\$ 519,483