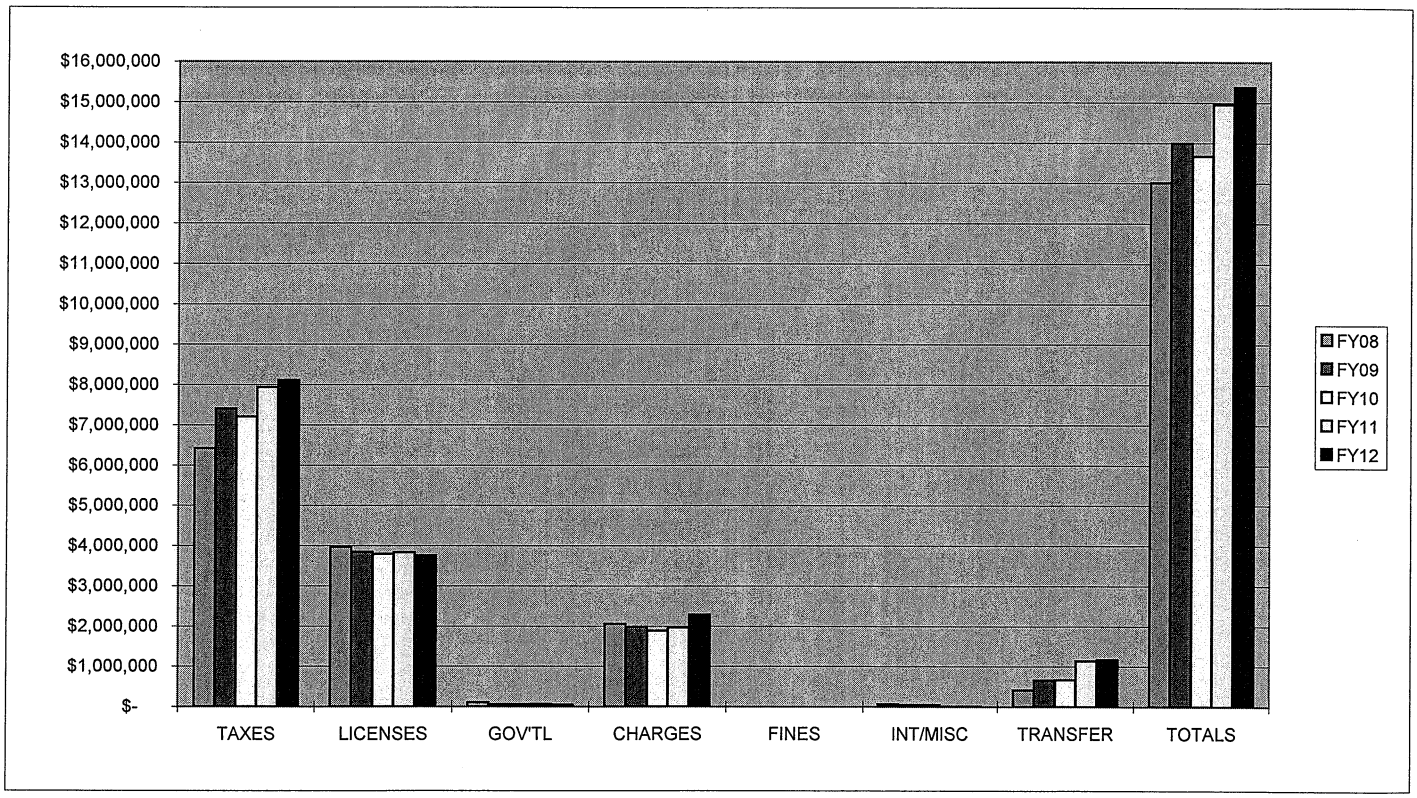
PUBLIC SAFETY FUND

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

PUBLIC SAFETY - (SHERIFF) FUND

TAX REVENUE	$	8,113,432
NON-TAX REVENUE		7,265,436
TOTAL REVENUES	**$**	**15,378,868**
Use / (Source) of Reserves		392,700
TOTAL RESOURCES USED	**$**	**15,771,568**
BASE APPROPRIATIONS	$	15,121,568
Conting, One-time, Bldg trans		650,000
TOTAL APPROPRIATIONS	**$**	**15,771,568**

FY 11 MILLS		**27.90**
FY 12 MILLS		**27.90**
Millage Change		**-**
Est. Reserves 7/1/11	$	3,990,528
(Use)/Source of Reserves		(392,700)
Proj. Res. 6/30/12	**$**	**3,597,828**

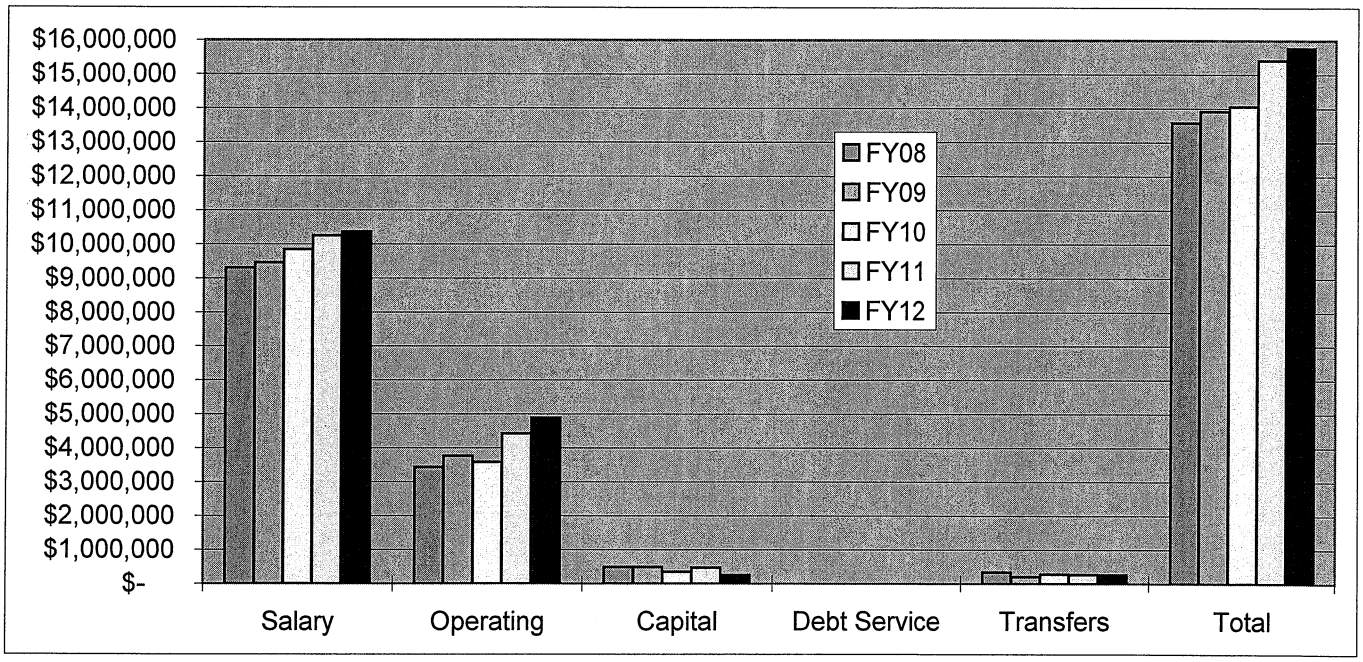


		ACTUAL FY08		ACTUAL FY09		ACTUAL FY10		BUDGET FY11		BUDGET FY12
TAXES	$	6,415,940	$	7,401,714	$	7,207,813	$	7,937,159	$	8,113,432
LICENSES	$	3,967,756	$	3,843,839	$	3,796,226	$	3,833,000	$	3,755,000
GOV'TL	$	100,546	$	57,749	$	58,081	$	61,629	$	49,000
CHARGES	$	2,050,381	$	1,981,084	$	1,884,785	$	1,967,000	$	2,285,700
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	61,951	$	43,747	$	50,698	$	10,000	$	10,000
TRANSFER	$	412,327	$	659,929	$	671,510	$	1,138,597	$	1,165,736
TOTALS	**$**	**13,008,901**	**$**	**13,988,062**	**$**	**13,669,113**	**$**	**14,947,385**	**$**	**15,378,868**

FY11-12 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
Coroner	2.33	2.33	2.33	2.33
Administration	3.00	3.00	3.00	3.00
Detectives	13.00	12.00	12.00	12.00
Patrol	37.00	39.00	39.00	39.00
Civil	5.00	5.00	5.00	5.00
Records	9.50	10.00	10.00	10.00
Detention	86.25	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	**160.33**	**162.83**	**162.83**	**162.83**



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 9,303,854	$ 9,458,553	$ 9,843,709	$ 10,252,273	$ 10,362,437
Operating	$ 3,439,734	$ 3,761,730	$ 3,585,560	$ 4,425,205	$ 4,887,080
Capital	$ 492,273	$ 492,394	$ 347,236	$ 469,153	$ 258,444
Debt Service	$ -	$ -	$ -	$ -	$ -
Transfers	$ 336,846	$ 204,471	$ 280,231	$ 271,286	$ 263,608
Total	$ 13,572,707	$ 13,917,148	$ 14,056,736	$ 15,417,917	$ 15,771,568

FINAL FY11-12 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

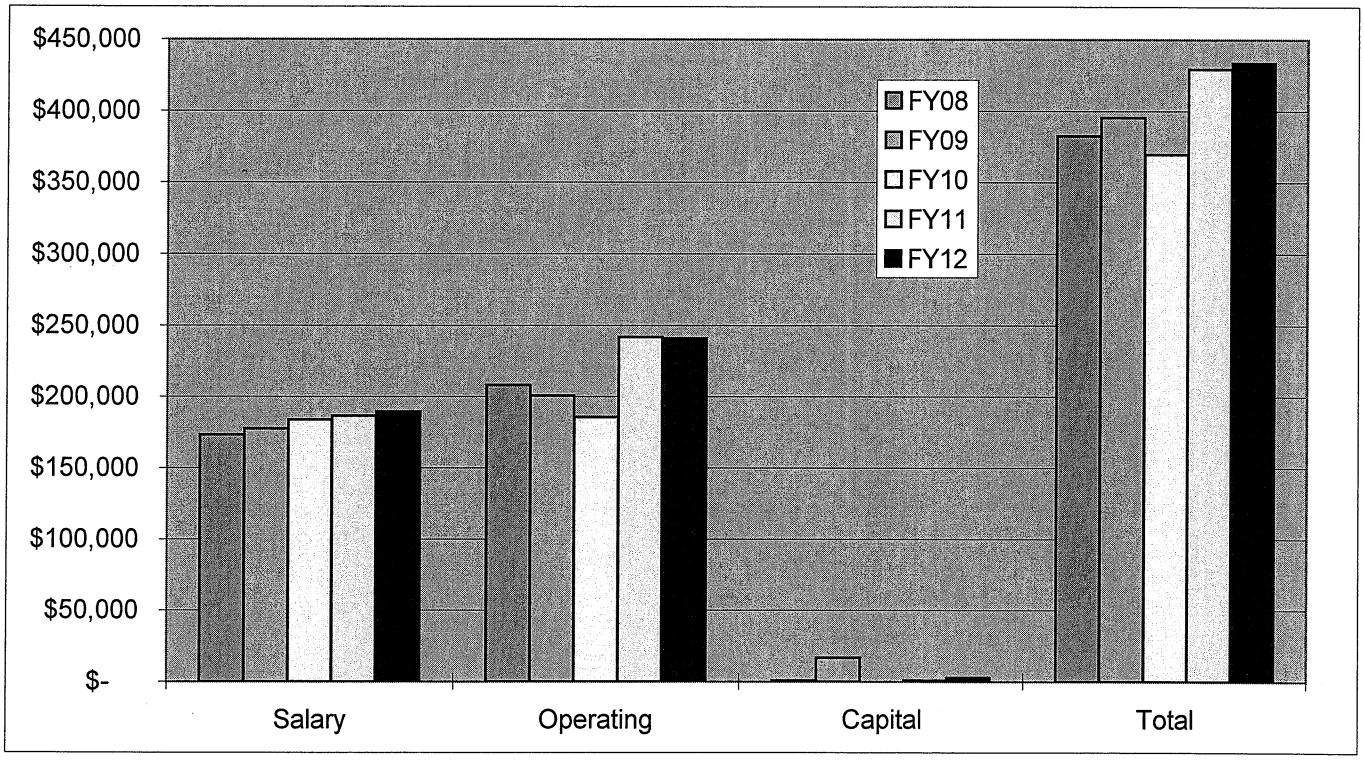
PUBLIC SAFETY FTE RECAP

	DEPARTMENT	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 INSUR.	Long-term Disability	7.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
126	CORONER	2.33	2.33	2.33	2.33	142,269	356	5,505	15,792	10,884	240	343	538	13,621	189,547
130	ADMINISTRATION	3.0	3.0	3.0	3.0	217,294	309	8,025	23,688	16,623	356	483	3,412	15,227	285,416
131	DETECTIVES	13.0	12.0	12.0	12.0	694,569	1,736	26,020	102,648	53,135	1,471	1,664	4,434	63,913	949,590
132	PATROL	37.0	39.0	39.0	39.0	2,193,482	5,484	85,614	292,152	167,801	4,364	4,899	0	221,871	2,975,666
133	CIVIL	5.0	5.0	5.0	5.0	179,981	450	5,217	39,480	13,769	422	440	12,725	0	252,484
134	RECORDS	9.5	10.0	10.0	10.0	309,437	774	3,797	75,012	23,672	695	724	21,877	0	435,987
135	MISC / CONTINGENCY	0.0	0.0	0.0	0.0	25,000	0	0	0	0	0	0	0	0	25,000
136	DETENTION	86.25	87.25	87.3	87.3	3,585,994	8,910	127,689	679,056	274,329	7,632	8,034	96,606	222,284	5,010,535
137	ANIMAL CONTROL	2.0	2.0	2.0	2.0	72,591	181	5,200	15,792	5,553	174	181	5,132	0	104,806
146	DETENTION MAINTENANCE	2.25	2.25	2.3	2.3	95,652	239	5,231	17,766	7,317	215	224	6,763	0	133,407
	TOTAL PUBLIC SAFETY	160.33	162.83	162.83	162.83	7,516,269	18,439	272,299	1,261,386	573,082	15,569	16,992	151,486	536,916	10,362,437

FY11-12 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.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
2.33	2.33	2.33	2.33

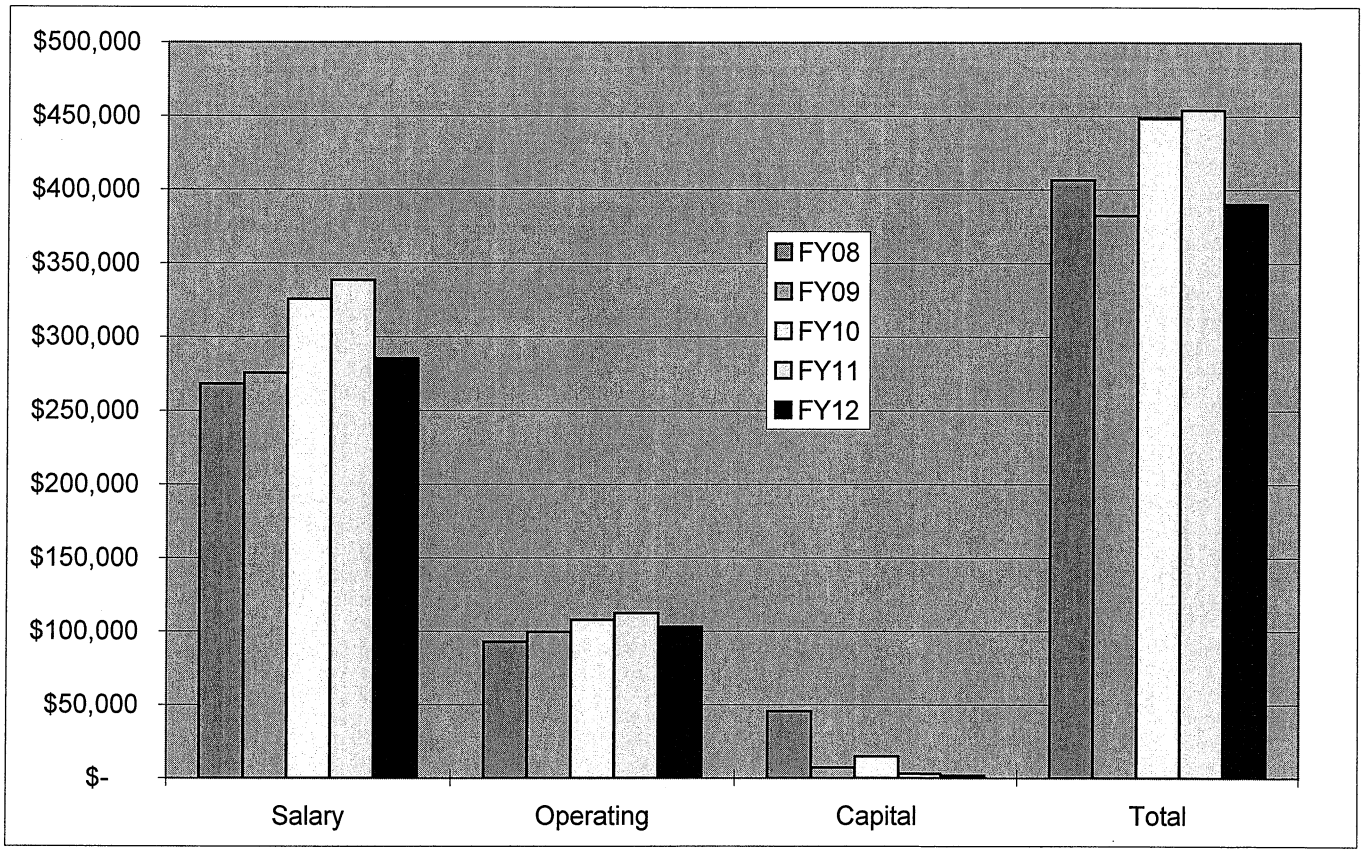


	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 173,413	$ 177,643	$ 183,930	$ 186,547	$ 189,547
Operating	$ 208,191	$ 200,857	$ 185,648	$ 241,800	$ 241,050
Capital	$ 1,000	$ 16,859	$ -	$ 950	$ 3,000
Total	$ 382,604	$ 395,359	$ 369,578	$ 429,297	$ 433,597

FY11-12 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.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
3.00	3.00	3.00	3.00



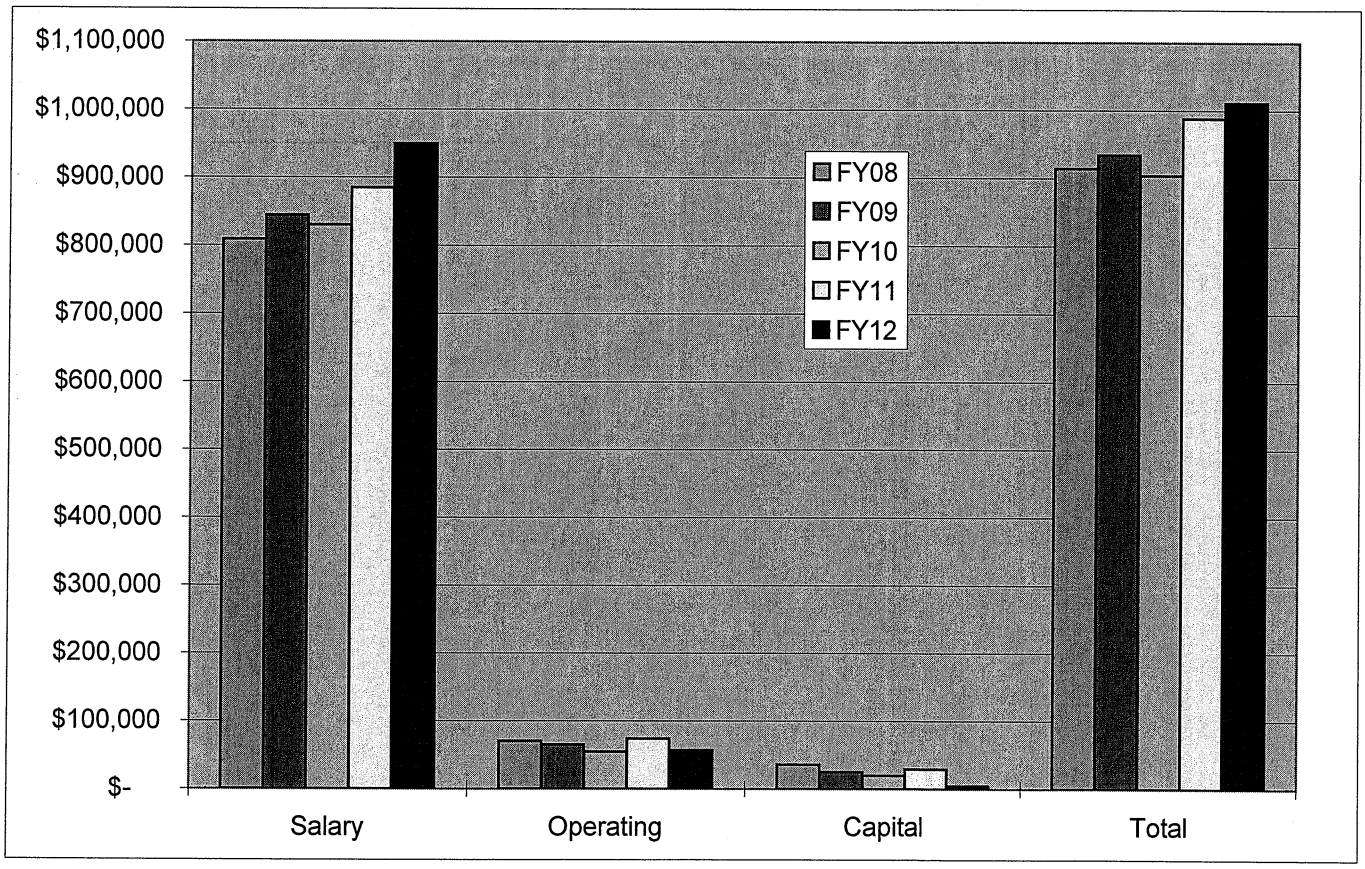
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 268,266	$ 275,652	$ 325,741	$ 338,594	$ 285,416
Operating	$ 92,773	$ 99,478	$ 107,840	$ 112,500	$ 103,000
Capital	$ 45,426	$ 7,150	$ 14,828	$ 2,950	$ 1,800
Total	$ 406,465	$ 382,280	$ 448,409	$ 454,044	$ 390,216

FY11-12 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETECTIVES

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

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
13.00	12.00	12.00	12.00



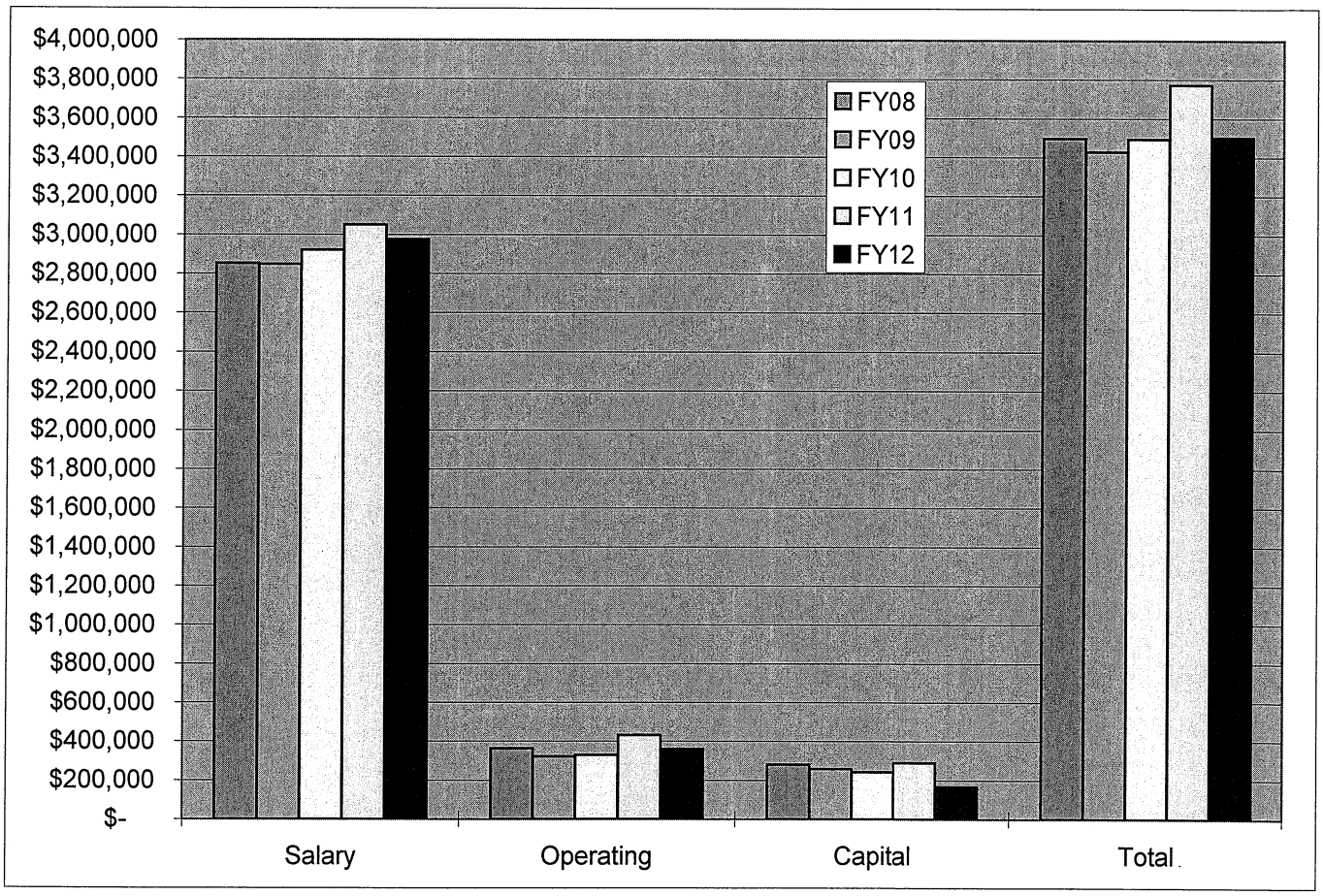
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 808,825	$ 844,066	$ 829,936	$ 885,020	$ 949,590
Operating	$ 70,149	$ 65,309	$ 54,546	$ 74,090	$ 56,990
Capital	$ 35,771	$ 25,157	$ 19,823	$ 29,189	$ 4,594
Total	$ 914,745	$ 934,532	$ 904,305	$ 988,299	$ 1,011,174

FY11-12 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY
SHERIFF - PATROL

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

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
37.00	39.00	39.00	39.00

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

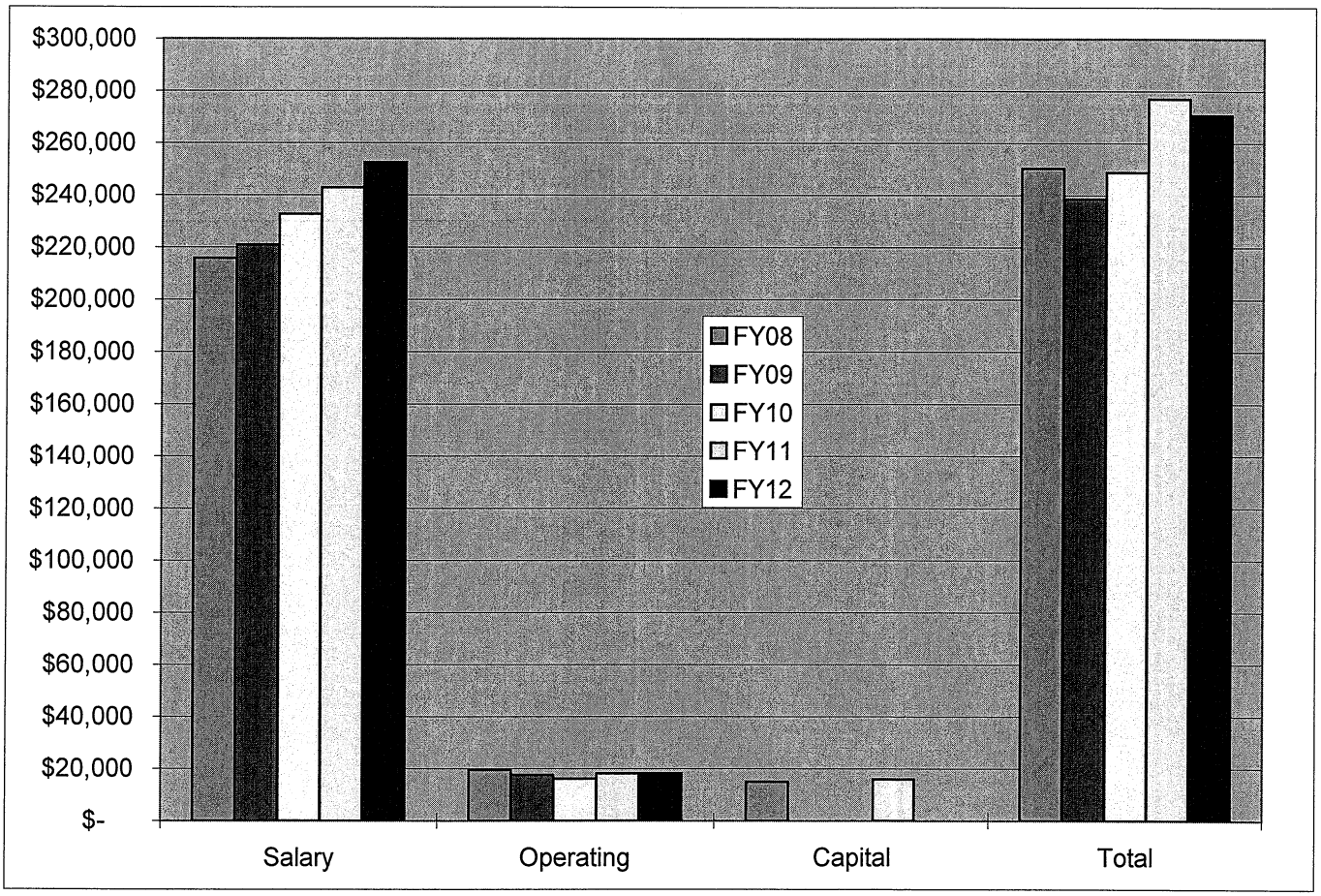


	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 2,852,986	$ 2,848,543	$ 2,921,300	$ 3,050,531	$ 2,975,666
Operating	$ 363,194	$ 321,727	$ 330,341	$ 433,183	$ 359,795
Capital	$ 280,983	$ 259,164	$ 242,188	$ 290,200	$ 167,500
Total	$ 3,497,163	$ 3,429,434	$ 3,493,829	$ 3,773,914	$ 3,502,961

FY11-12 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY
SHERIFF - CIVIL

This divsion 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.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
5.00	5.00	5.00	5.00



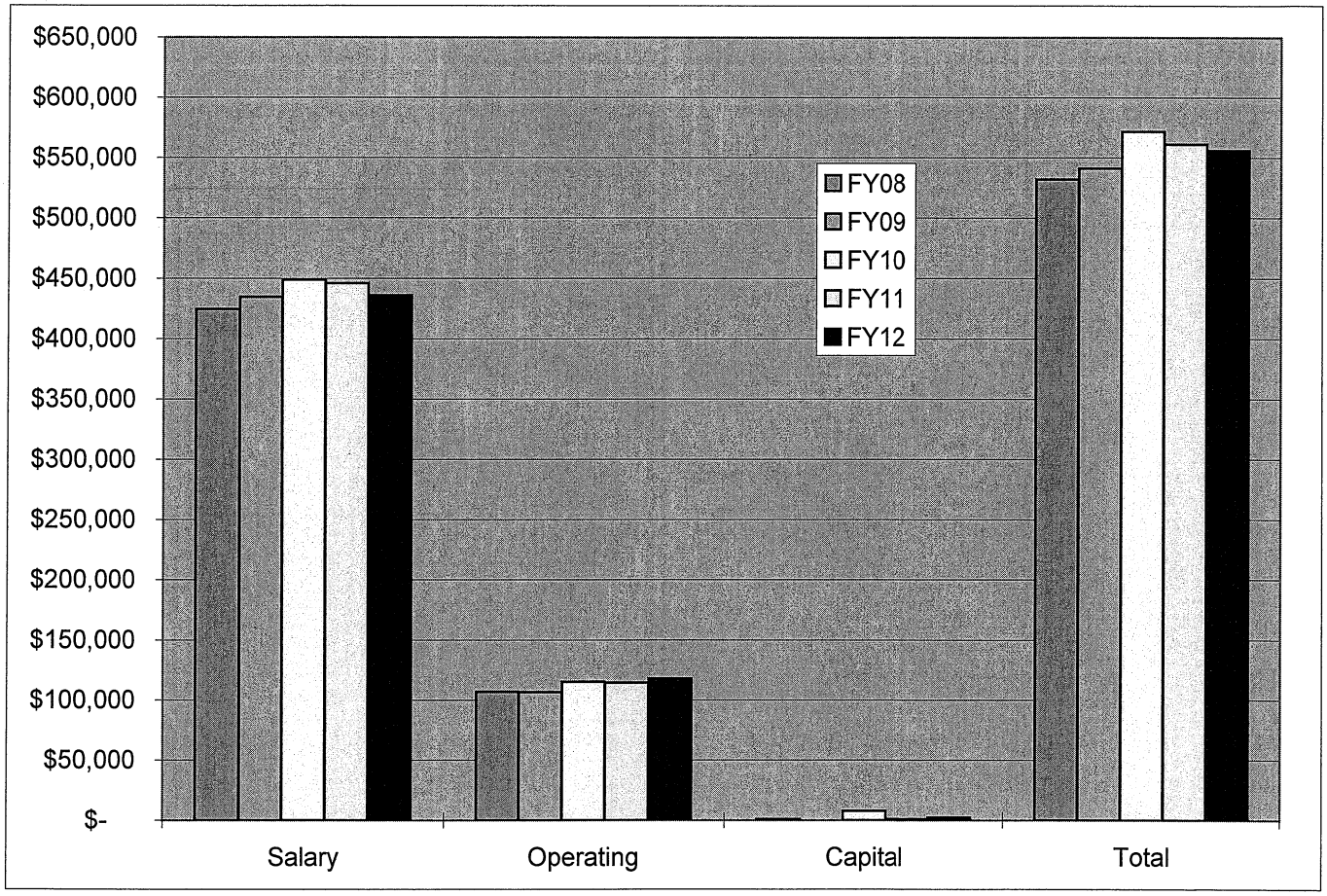
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 215,834	$ 220,923	$ 232,705	$ 242,787	$ 252,484
Operating	$ 19,476	$ 17,654	$ 16,139	$ 18,280	$ 18,200
Capital	$ 15,000	$ -	$ -	$ 15,950	$ -
Total	$ 250,310	$ 238,577	$ 248,844	$ 277,017	$ 270,684

FY11-12 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.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
9.50	10.00	10.00	10.00

Records clerk positon reduced from full-time to part-time in FY12



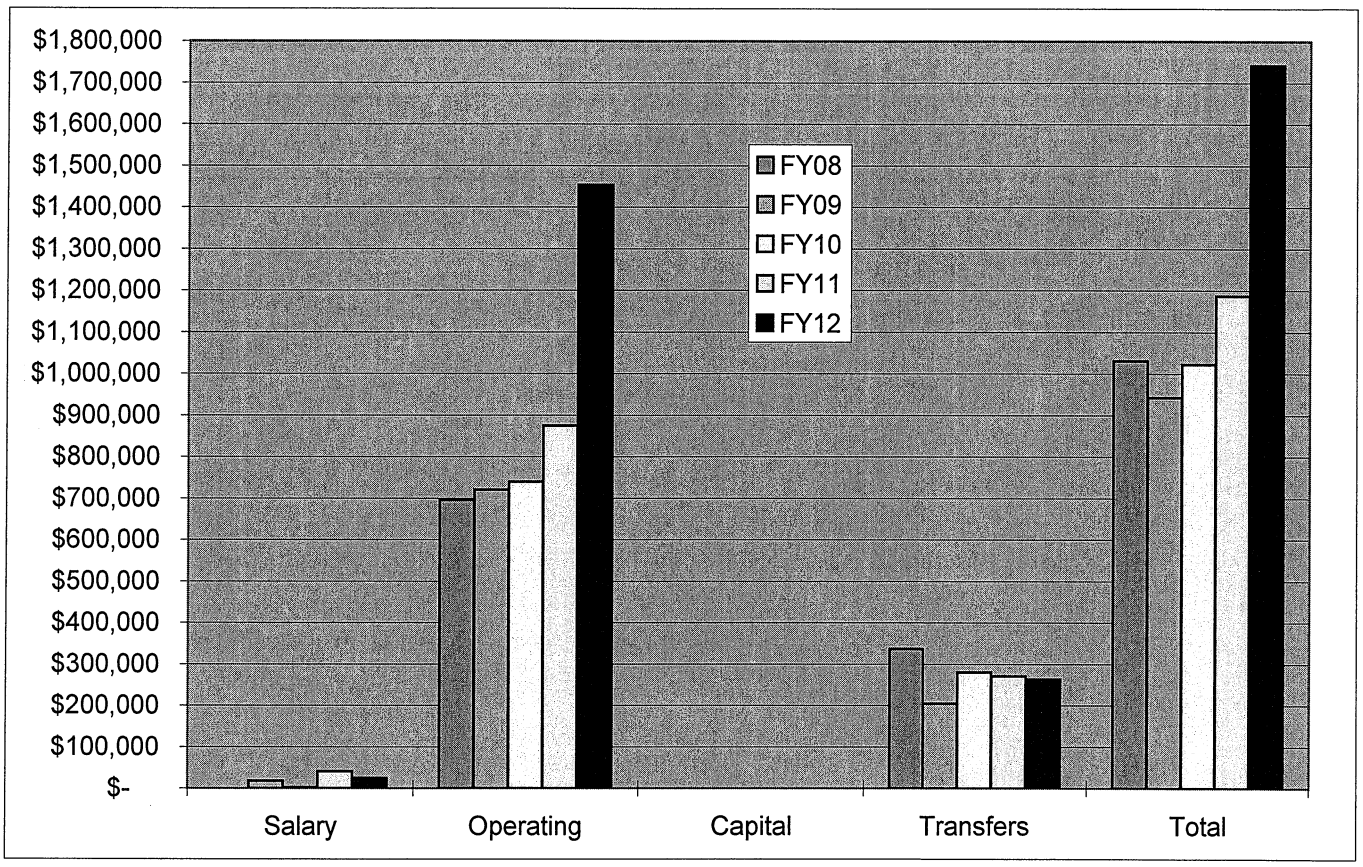
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 424,438	$ 434,674	$ 448,880	$ 446,060	$ 435,987
Operating	$ 106,855	$ 106,527	$ 115,176	$ 114,307	$ 117,760
Capital	$ 1,000	$ -	$ 7,785	$ 950	$ 2,400
Total	$ 532,293	$ 541,201	$ 571,841	$ 561,317	$ 556,147

FY11-12 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, reclassfications, and uncontrollable overtime



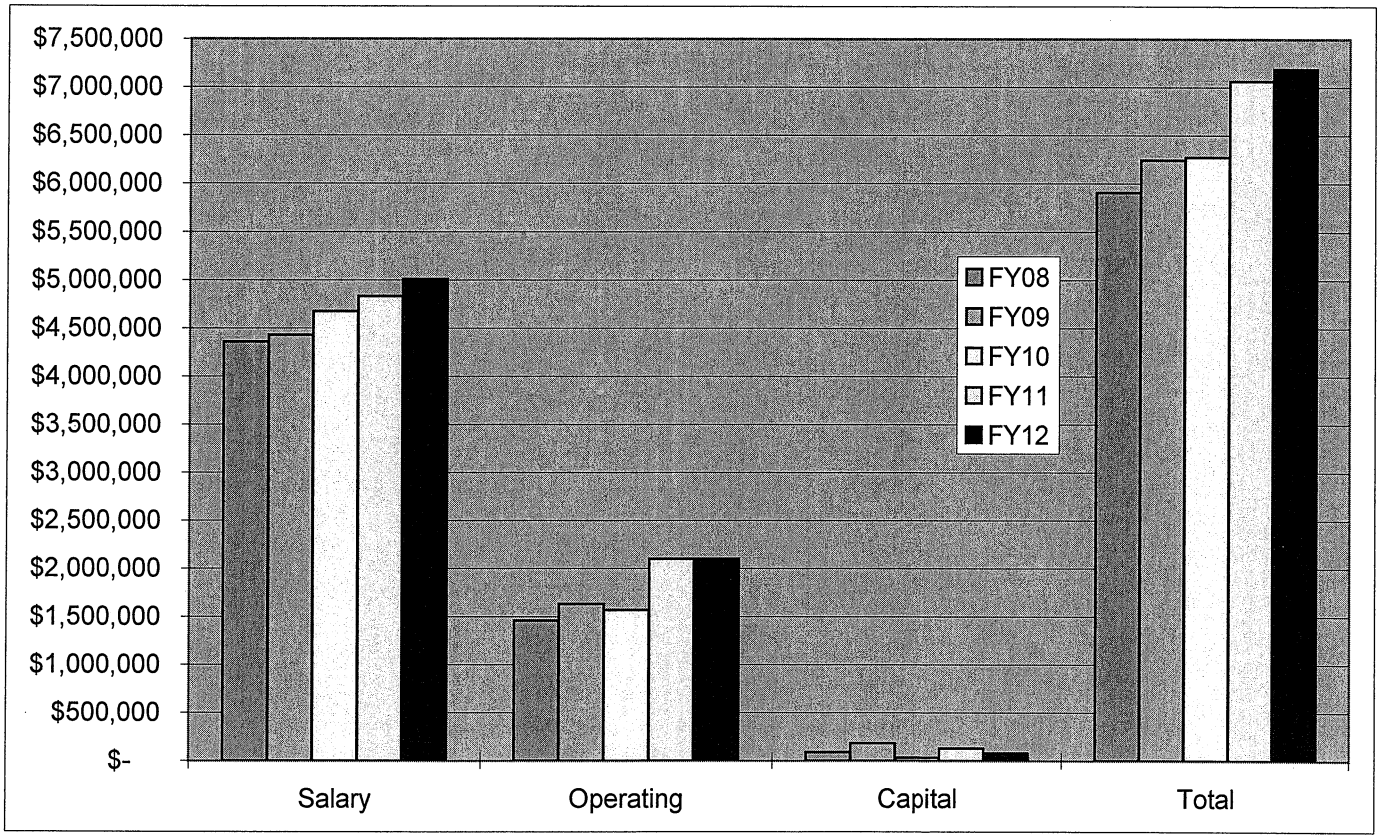
	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ (2,000)	$ 18,000	$ 2,500	$ 41,000	$ 25,000
Operating	$ 695,737	$ 720,710	$ 739,534	$ 874,690	$ 1,453,371
Capital	$ -	$ -	$ -	$ -	$ -
Transfers	$ 336,846	$ 204,471	$ 280,231	$ 271,286	$ 263,608
Total	$ 1,030,583	$ 943,181	$ 1,022,265	$ 1,186,976	$ 1,741,978

FY11-12 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.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
86.25	87.25	87.25	87.25



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 4,359,968	$ 4,428,559	$ 4,674,331	$ 4,831,661	$ 5,010,535
Operating	$ 1,458,207	$ 1,631,860	$ 1,568,006	$ 2,102,365	$ 2,101,814
Capital	$ 90,909	$ 184,064	$ 32,646	$ 128,964	$ 79,150
Total	$ 5,909,084	$ 6,244,483	$ 6,274,983	$ 7,062,990	$ 7,191,499

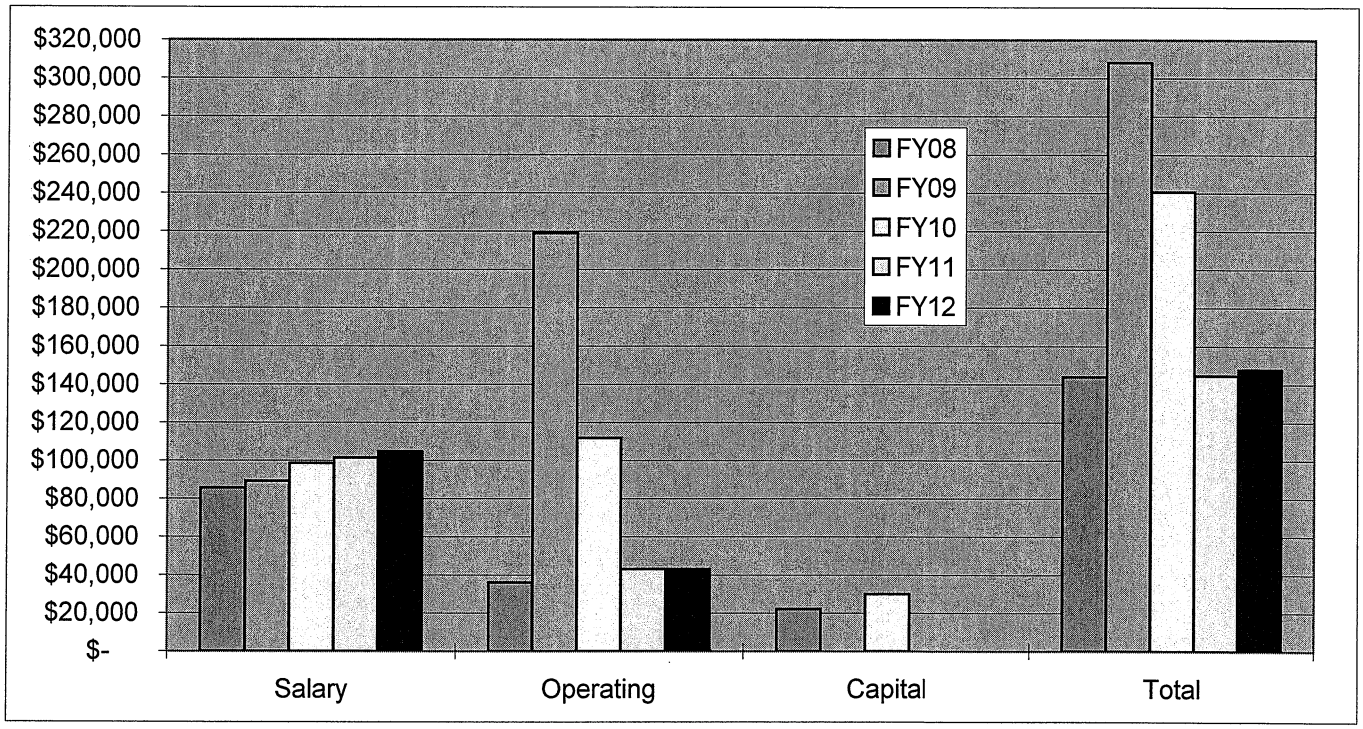
FY11-12 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
2.00	2.00	2.00	2.00

Spike in FY09 budget due to animal neglect case evidence costs

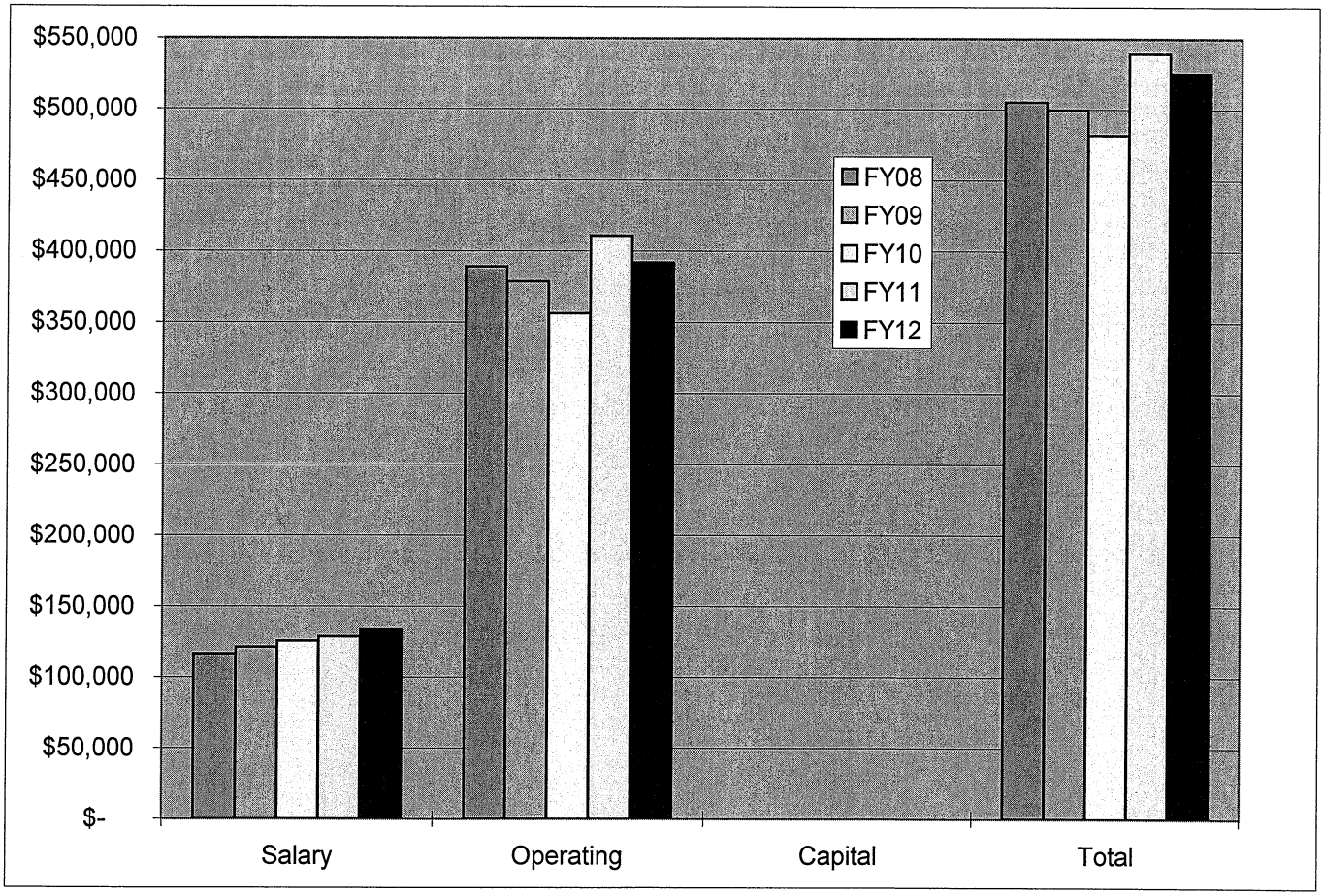


	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 85,796	$ 89,345	$ 98,680	$ 101,480	$ 104,806
Operating	$ 36,020	$ 218,903	$ 111,997	$ 43,100	$ 43,100
Capital	$ 22,184	$ -	$ 29,966	$ -	$ -
Total	$ 144,000	$ 308,248	$ 240,643	$ 144,580	$ 147,906

FY11-12 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY
SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs
2.25	2.25	2.25	2.25



	Actual FY08	Actual FY09	Actual FY10	Amd Budget FY11	Final Budget FY12
Salary	$ 116,328	$ 121,148	$ 125,706	$ 128,593	$ 133,407
Operating	$ 389,132	$ 378,705	$ 356,333	$ 410,890	$ 392,000
Capital	$ -	$ -	$ -	$ -	$ -
Total	$ 505,460	$ 499,853	$ 482,039	$ 539,483	$ 525,407