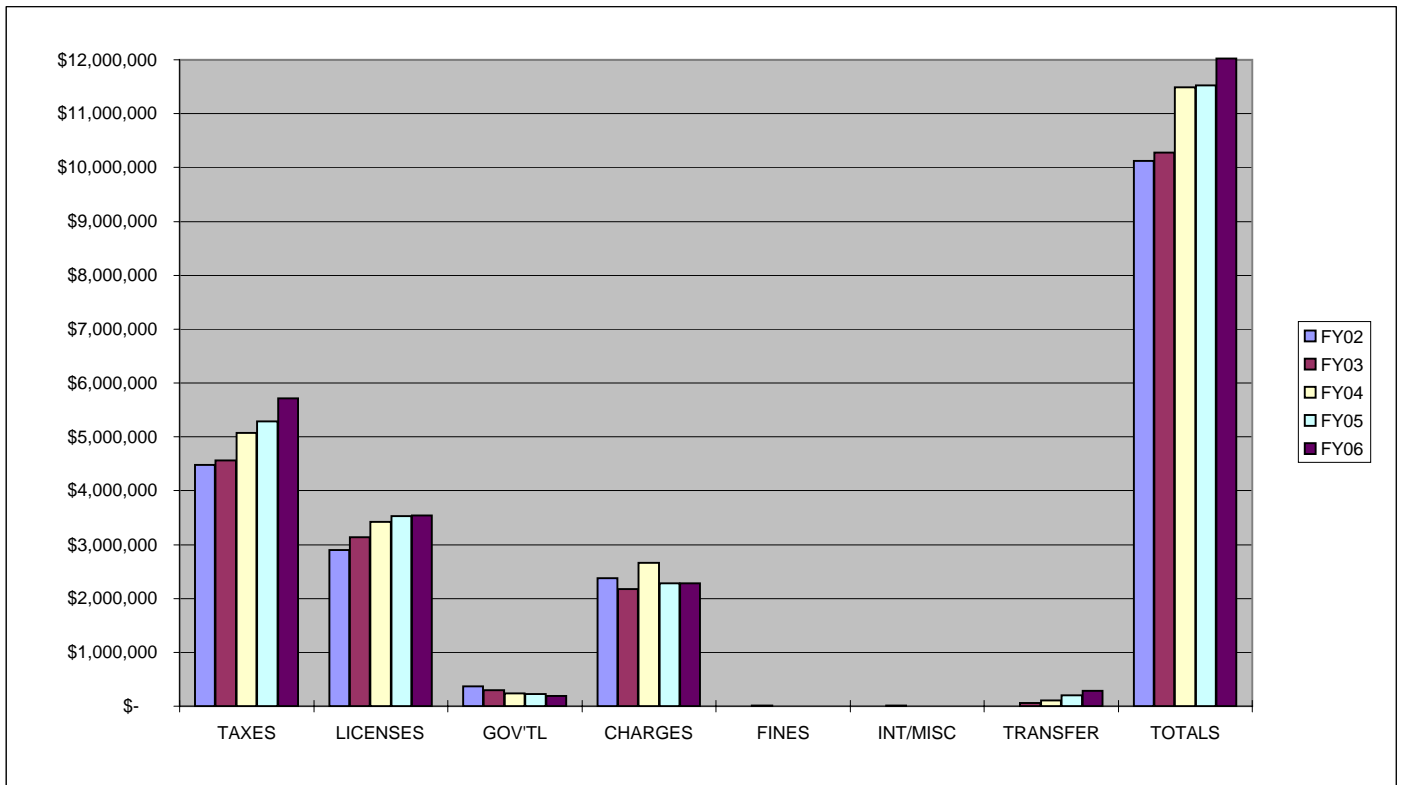


# FY 05-06 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PUBLIC SAFETY - (SHERIFF) FUND

Millage change primarily result of 1.251% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	5,713,057	FY 05 MILLS	<b>24.93</b>
NON-TAX REVENUE		6,311,336	FY 06 MILLS	<b>25.55</b>
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>12,024,393</b>	Millage Change	<b>0.62</b>
Use / (Source) of Reserves		612,791		
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>12,637,184</b>		
BASE APPROPRIATIONS	\$	12,187,184	Reserves 7/1/05	\$ 4,612,408
Conting, One-time, Bldg trans		450,000	Use of Reserves	(612,791)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>12,637,184</b>	<b>Proj. Res. 6/30/06</b>	<b>\$ 3,999,617</b>

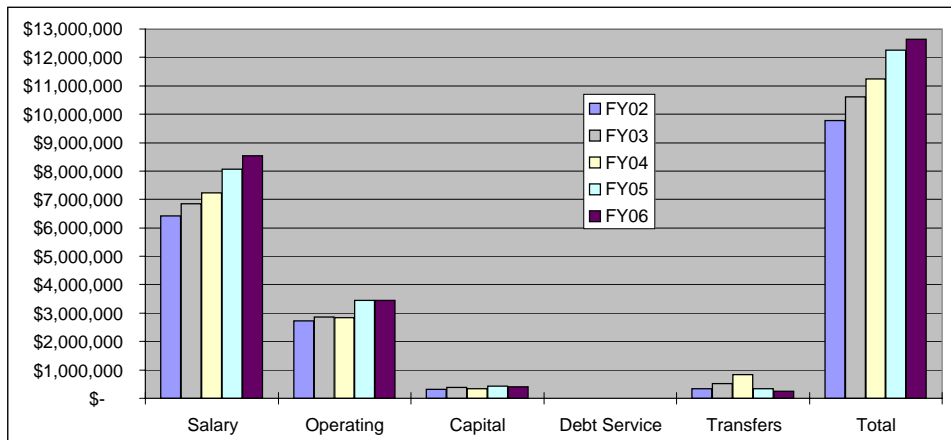


	<b>ACTUAL FY02</b>	<b>ACTUAL FY03</b>	<b>ACTUAL FY04</b>	<b>BUDGET FY05</b>	<b>BUDGET FY06</b>
<b>TAXES</b>	\$ 4,478,260	\$ 4,564,421	\$ 5,074,216	\$ 5,292,988	\$ 5,713,057
<b>LICENSES</b>	\$ 2,897,294	\$ 3,139,534	\$ 3,424,284	\$ 3,523,000	\$ 3,543,500
<b>GOV'TL</b>	\$ 370,677	\$ 302,261	\$ 231,741	\$ 226,738	\$ 191,982
<b>CHARGES</b>	\$ 2,373,982	\$ 2,177,344	\$ 2,655,546	\$ 2,284,000	\$ 2,287,000
<b>FINES</b>	\$ 550	\$ 15,725	\$ -	\$ -	\$ -
<b>INT/MISC</b>	\$ 372	\$ 8,663	\$ 1,343	\$ 1,000	\$ 1,000
<b>TRANSFER</b>	\$ -	\$ 63,770	\$ 105,803	\$ 196,560	\$ 287,854
<b>TOTALS</b>	<b>\$ 10,121,135</b>	<b>\$ 10,271,718</b>	<b>\$ 11,492,933</b>	<b>\$ 11,524,286</b>	<b>\$ 12,024,393</b>

## FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
Coroner	2.33	2.33	2.33	2.33	2.33
Administration	3.00	3.00	3.00	3.00	3.00
Detectives	11.00	11.00	10.00	10.00	10.00
Patrol	39.00	39.00	38.00	37.00	37.00
Civil	5.00	5.00	5.00	5.00	5.00
Records	10.00	10.00	10.00	10.00	9.00
Detention	86.00	86.00	84.00	81.50	81.50
Animal Control	2.00	2.00	2.00	2.00	2.00
Detention Maint.	2.25	2.25	2.25	2.25	1.75
<b>TOTALS</b>	<b>160.58</b>	<b>160.58</b>	<b>156.58</b>	<b>153.08</b>	<b>151.58</b>



	<u>Actual</u> <u>FY02</u>	<u>Actual</u> <u>FY03</u>	<u>Actual</u> <u>FY04</u>	<u>Budget</u> <u>FY05</u>	<u>Budget</u> <u>FY06</u>
Salary	\$ 6,417,133	\$ 6,854,232	\$ 7,239,398	\$ 8,061,319	\$ 8,528,598
Operating	\$ 2,717,719	\$ 2,867,455	\$ 2,845,967	\$ 3,437,471	\$ 3,455,948
Capital	\$ 313,353	\$ 375,833	\$ 327,075	\$ 423,290	\$ 409,927
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 329,942	\$ 515,066	\$ 825,805	\$ 340,000	\$ 242,711
<b>Total</b>	<b>\$ 9,778,147</b>	<b>\$ 10,612,586</b>	<b>\$ 11,238,245</b>	<b>\$ 12,262,080</b>	<b>\$ 12,637,184</b>

# FINAL FY 2005-06 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

<b>PUBLIC SAFETY FTE RECAP</b>
--------------------------------

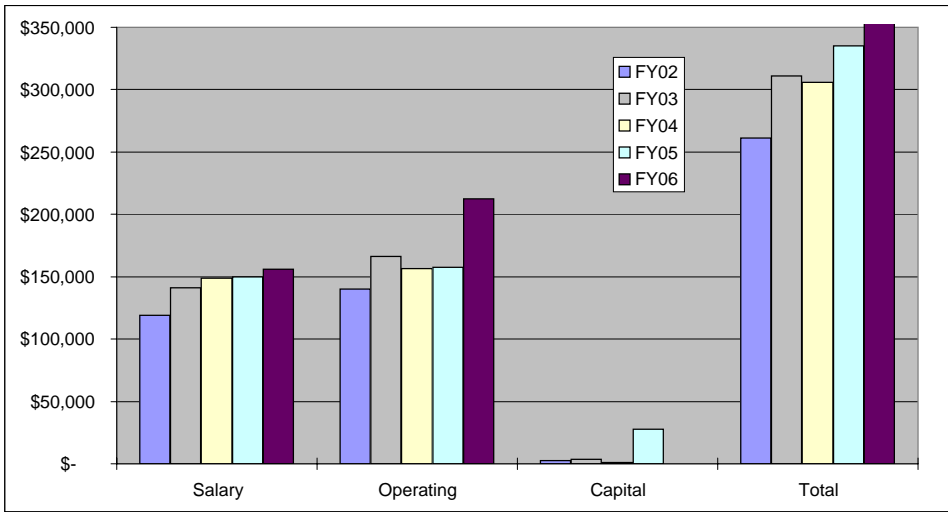
<u>DEPARTMENT</u>	<u>FY06</u>	<u>FY05</u>	<u>FY04</u>	<u>FY03</u>	<u>FY06</u>	<u>0.25%</u>	<u>WORK</u>	<u>HEALTH</u>	<u>7.65%</u>	<u>LIFE Long-term</u>	<u>6.80%</u>	<u>9.535%</u>	<u>TOTAL</u>	
	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>SALARY</u>	<u>UNEM.</u>	<u>COMP</u>	<u>INSUR.</u>	<u>FICA</u>	<u>INSUR.</u>	<u>Disability</u>	<u>PERS</u>	<u>SRS</u>	<u>SALARY &amp; BENEFITS</u>
126 CORONER	2.33	2.33	2.33	2.33	120,616	302	5,645	9,312	9,227	239	376	3,033	7,249	155,998
130 ADMINISTRATION	3.0	3.0	3.0	3.0	201,627	299	8,993	13,968	15,424	351	576	0	17,938	259,175
131 DETECTIVES	11.0	11.0	10.0	10.0	524,153	1,310	23,741	51,216	40,098	1,147	1,571	3,414	45,353	692,003
132 PATROL	39.0	39.0	38.0	37.0	1,860,676	4,652	87,717	181,584	142,342	4,107	5,540	0	177,415	2,464,033
133 CIVIL	5.0	5.0	5.0	5.0	137,410	344	5,437	23,280	10,512	327	437	9,344	0	187,091
134 RECORDS	10.5	10.0	10.0	10.0	279,010	698	7,563	48,888	21,344	586	781	17,613	0	376,482
135 MISC / CONTINGENCY	0.0	0.0	0.0	0.0	100,000	0	0	0	0	0	0	0	0	100,000
136 DETENTION	87.0	86.0	84.0	81.5	3,060,240	7,618	133,452	405,072	234,108	6,348	8,492	94,904	157,480	4,107,714
137 ANIMAL CONTROL	2.0	2.0	2.0	2.0	56,728	142	5,454	9,312	4,340	136	182	3,858	0	80,151
146 DETENTION MAINTENANCE	2.25	2.25	2.3	2.3	77,151	193	6,574	10,476	5,902	176	234	5,246	0	105,952
<b>TOTAL PUBLIC SAFETY</b>	<b>162.08</b>	<b>160.58</b>	<b>156.58</b>	<b>153.1</b>	<b>6,417,611</b>	<b>15,556</b>	<b>284,575</b>	<b>753,108</b>	<b>483,297</b>	<b>13,417</b>	<b>18,188</b>	<b>137,411</b>	<b>405,434</b>	<b>8,528,598</b>

# FY 05-06 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>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>
2.33	2.33	2.33	2.33	2.33



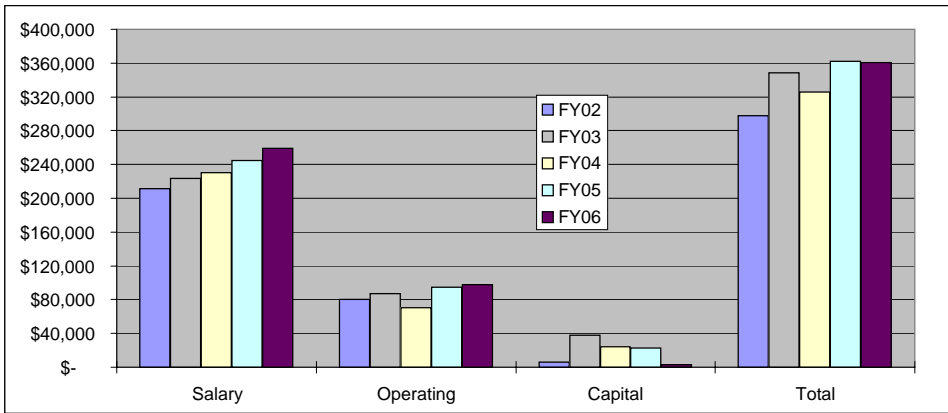
	<u><b>Actual</b></u> <u><b>FY02</b></u>	<u><b>Actual</b></u> <u><b>FY03</b></u>	<u><b>Actual</b></u> <u><b>FY04</b></u>	<u><b>Budget</b></u> <u><b>FY05</b></u>	<u><b>Budget</b></u> <u><b>FY06</b></u>
Salary	\$ 118,896	\$ 141,134	\$ 148,606	\$ 149,751	\$ 155,998
Operating	\$ 139,929	\$ 166,290	\$ 156,610	\$ 157,750	\$ 212,250
Capital	\$ 2,424	\$ 3,744	\$ 833	\$ 27,668	\$ -
<b>Total</b>	<b>\$ 261,249</b>	<b>\$ 311,168</b>	<b>\$ 306,049</b>	<b>\$ 335,169</b>	<b>\$ 368,248</b>

# FY 05-06 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
3.00	3.00	3.00	3.00	3.00



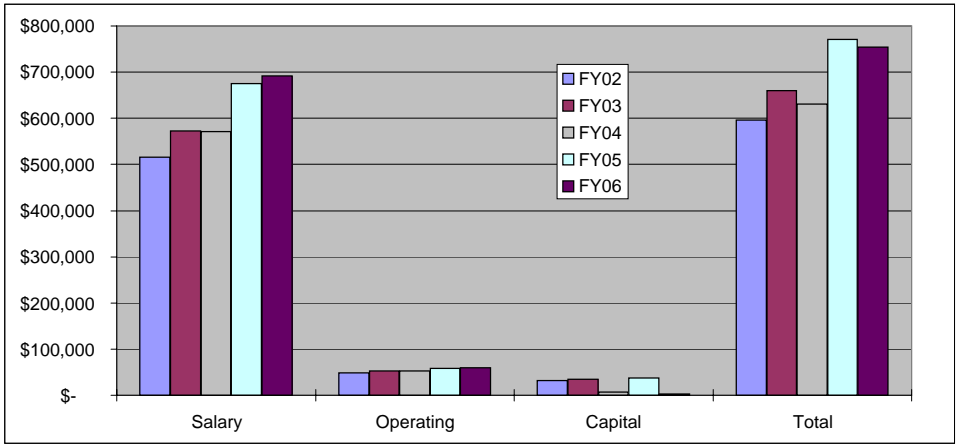
	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 211,682	\$ 223,294	\$ 230,667	\$ 244,805	\$ 259,175
Operating	\$ 80,304	\$ 87,436	\$ 70,618	\$ 94,500	\$ 98,000
Capital	\$ 5,996	\$ 38,068	\$ 24,155	\$ 23,100	\$ 3,100
<b>Total</b>	<b>\$ 297,982</b>	<b>\$ 348,798</b>	<b>\$ 325,440</b>	<b>\$ 362,405</b>	<b>\$ 360,275</b>

# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - DETECTIVES

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

<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
11.00	11.00	10.00	10.00	10.00



	Actual FY02	Actual FY03	Actual FY04	Budget FY05	Budget FY06
Salary	\$ 515,239	\$ 572,097	\$ 571,868	\$ 675,466	\$ 692,003
Operating	\$ 48,958	\$ 52,330	\$ 52,360	\$ 58,363	\$ 59,363
Capital	\$ 32,247	\$ 35,213	\$ 6,264	\$ 37,250	\$ 3,421
<b>Total</b>	<b>\$ 596,444</b>	<b>\$ 659,640</b>	<b>\$ 630,492</b>	<b>\$ 771,079</b>	<b>\$ 754,787</b>

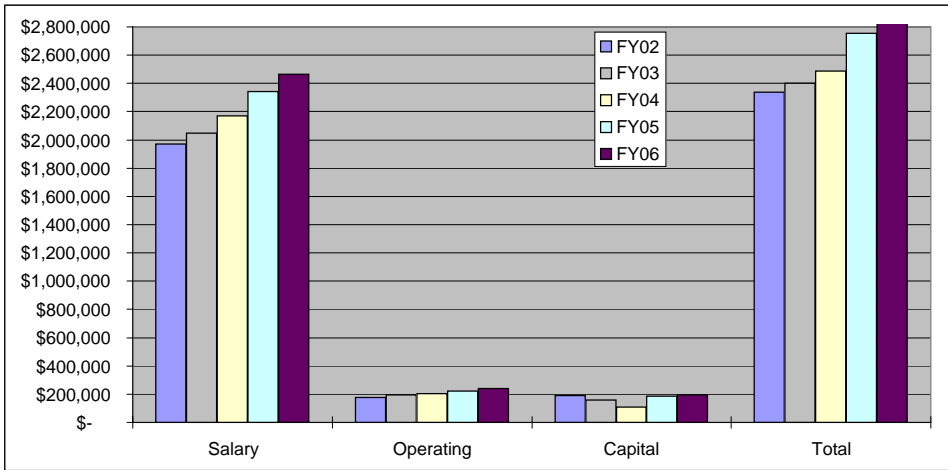
# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
39.00	39.00	38.00	37.00	37.00

SRO grant position added in FY05



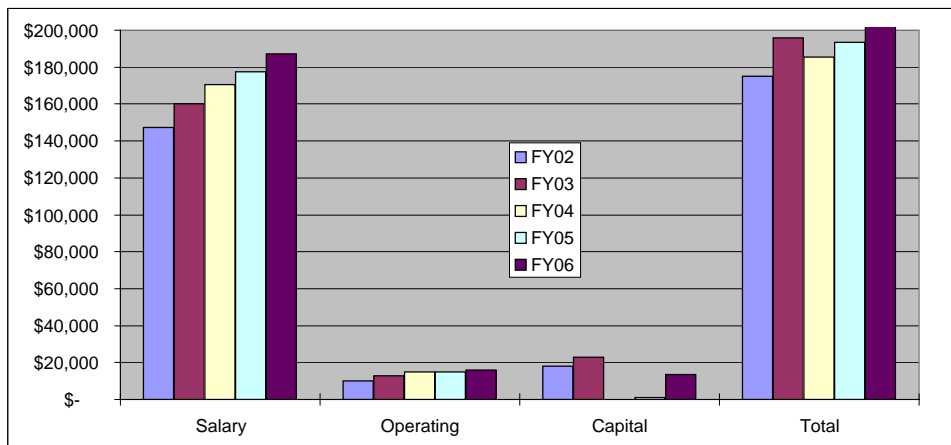
	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 1,972,111	\$ 2,046,864	\$ 2,172,438	\$ 2,344,266	\$ 2,464,033
Operating	\$ 178,443	\$ 192,855	\$ 206,118	\$ 224,000	\$ 238,018
Capital	\$ 188,739	\$ 159,637	\$ 109,541	\$ 185,497	\$ 197,000
<b>Total</b>	<b>\$ 2,339,293</b>	<b>\$ 2,399,356</b>	<b>\$ 2,488,097</b>	<b>\$ 2,753,763</b>	<b>\$ 2,899,051</b>

# FY 05-06 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.

<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>
5.00	5.00	5.00	5.00	5.00



	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 147,166	\$ 160,252	\$ 170,617	\$ 177,416	\$ 187,091
Operating	\$ 10,003	\$ 12,687	\$ 14,836	\$ 14,955	\$ 16,085
Capital	\$ 17,864	\$ 22,857	\$ -	\$ 1,100	\$ 13,491
<b>Total</b>	<b>\$ 175,033</b>	<b>\$ 195,796</b>	<b>\$ 185,453</b>	<b>\$ 193,471</b>	<b>\$ 216,667</b>

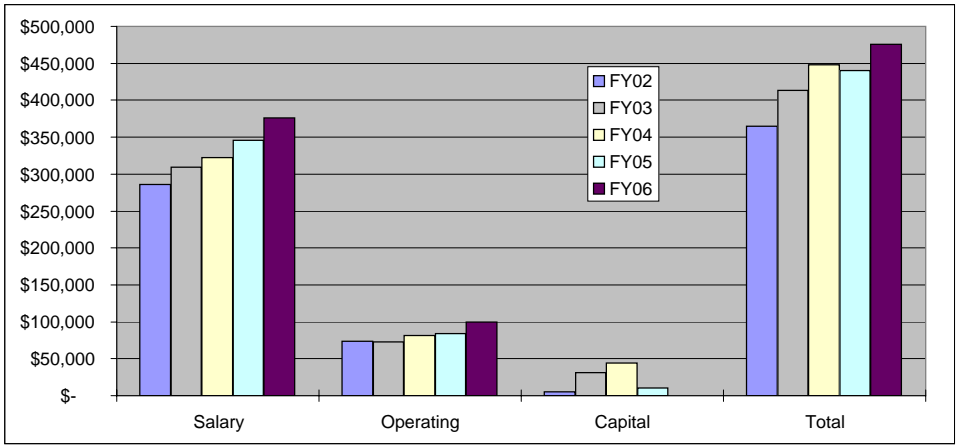


# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - RECORDS

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

<u><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>
10.00	10.00	10.00	10.00	9.00



	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 285,632	\$ 309,252	\$ 322,578	\$ 346,172	\$ 376,482
Operating	\$ 73,674	\$ 72,808	\$ 81,378	\$ 83,673	\$ 99,662
Capital	\$ 5,524	\$ 31,328	\$ 44,281	\$ 10,100	-
<b>Total</b>	<b>\$ 364,830</b>	<b>\$ 413,388</b>	<b>\$ 448,237</b>	<b>\$ 439,945</b>	<b>\$ 476,144</b>

# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

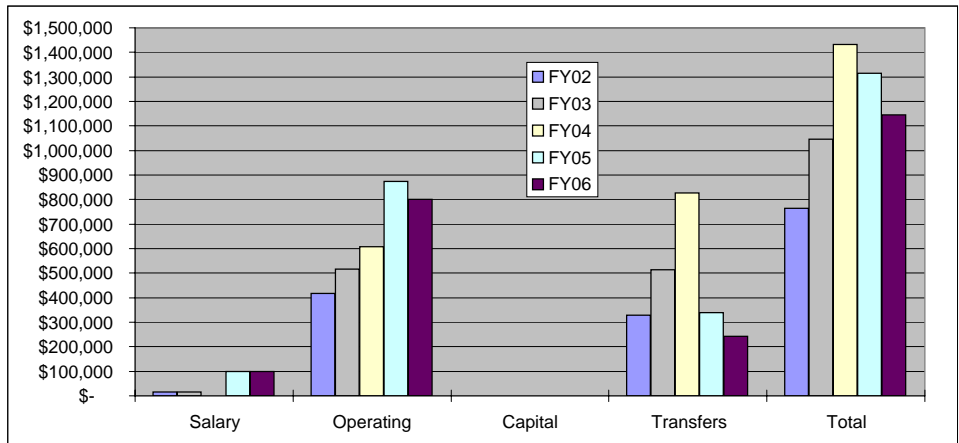
## SHERIFF - MISCELLANEOUS

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

Transfers represent funding for capital replacement reserve and \$51,000 to general fund for dedicated Information Systems Support position.

Salary budget represents salary contingency of for termination pay, reclassifications, and uncontrollable overtime  
Prel. Budget for FY04 contains \$325,000 for contingencies and \$350,000 in CIP transfers

Operating expenditures for new sheriff operations building included in this budget. These costs were new for FY03.



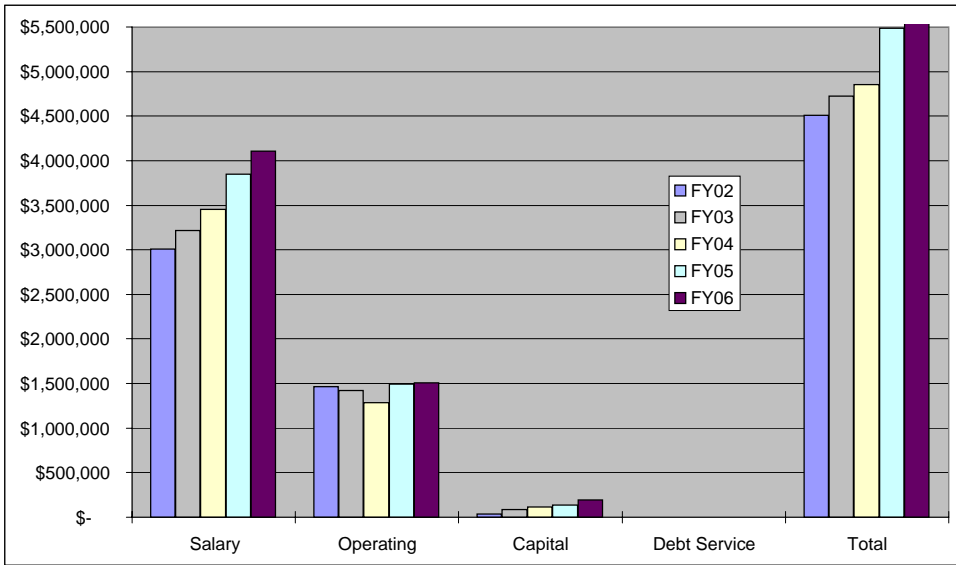
	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 16,495	\$ 15,000	\$ -	\$ 100,000	\$ 100,000
Operating	\$ 418,467	\$ 515,817	\$ 607,134	\$ 874,500	\$ 801,800
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 329,942	\$ 515,066	\$ 825,805	\$ 340,000	\$ 242,711
<b>Total</b>	<b>\$ 764,904</b>	<b>\$ 1,045,883</b>	<b>\$ 1,432,939</b>	<b>\$ 1,314,500</b>	<b>\$ 1,144,511</b>

# FY 05-06 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>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>
86.00	86.00	84.00	81.50	81.50



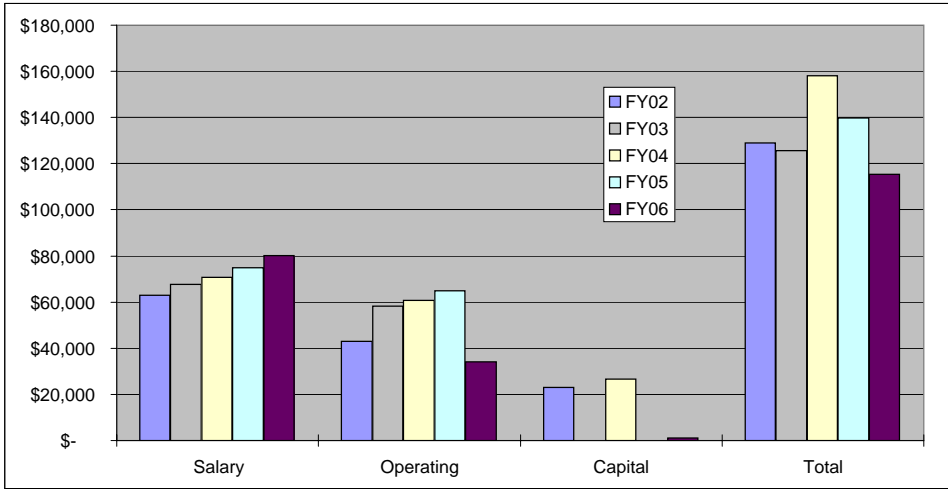
	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 3,006,636	\$ 3,216,658	\$ 3,453,500	\$ 3,850,051	\$ 4,107,714
Operating	\$ 1,466,759	\$ 1,421,494	\$ 1,285,127	\$ 1,493,640	\$ 1,504,840
Capital	\$ 37,542	\$ 84,986	\$ 115,470	\$ 138,575	\$ 191,815
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 4,510,937</b>	<b>\$ 4,723,138</b>	<b>\$ 4,854,097</b>	<b>\$ 5,482,266</b>	<b>\$ 5,804,369</b>

# FY 05-06 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><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>
2.00	2.00	2.00	2.00	2.00



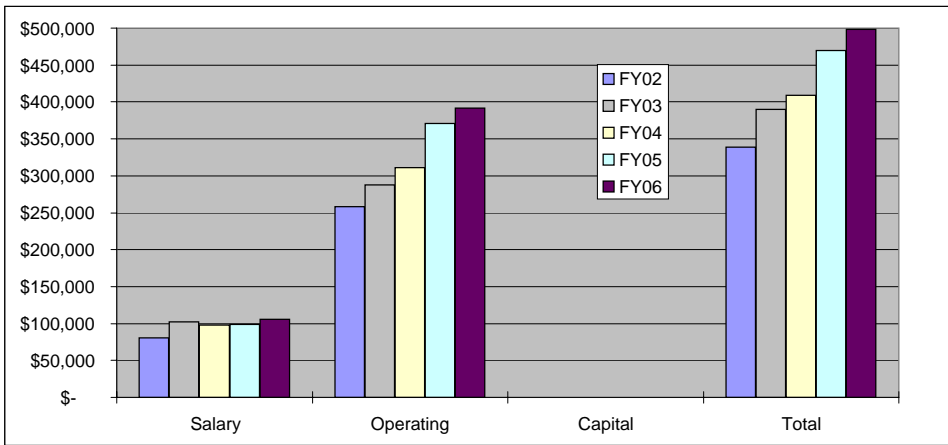
	<u><b>Actual FY02</b></u>	<u><b>Actual FY03</b></u>	<u><b>Actual FY04</b></u>	<u><b>Budget FY05</b></u>	<u><b>Budget FY06</b></u>
Salary	\$ 62,937	\$ 67,570	\$ 70,818	\$ 74,758	\$ 80,151
Operating	\$ 43,037	\$ 58,142	\$ 60,674	\$ 65,000	\$ 34,040
Capital	\$ 23,017	\$ -	\$ 26,531	\$ -	\$ 1,100
<b>Total</b>	<b>\$ 128,991</b>	<b>\$ 125,712</b>	<b>\$ 158,023</b>	<b>\$ 139,758</b>	<b>\$ 115,291</b>

# FY 05-06 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - DETENTION FACILITIES

This division provides for the maintenance of the detention facility.

<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>
2.25	2.25	2.25	2.25	1.75



	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Salary	\$ 80,339	\$ 102,111	\$ 98,306	\$ 98,634	\$ 105,952
Operating	\$ 258,145	\$ 287,596	\$ 311,112	\$ 371,090	\$ 391,890
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 338,484</b>	<b>\$ 389,707</b>	<b>\$ 409,418</b>	<b>\$ 469,724</b>	<b>\$ 497,842</b>