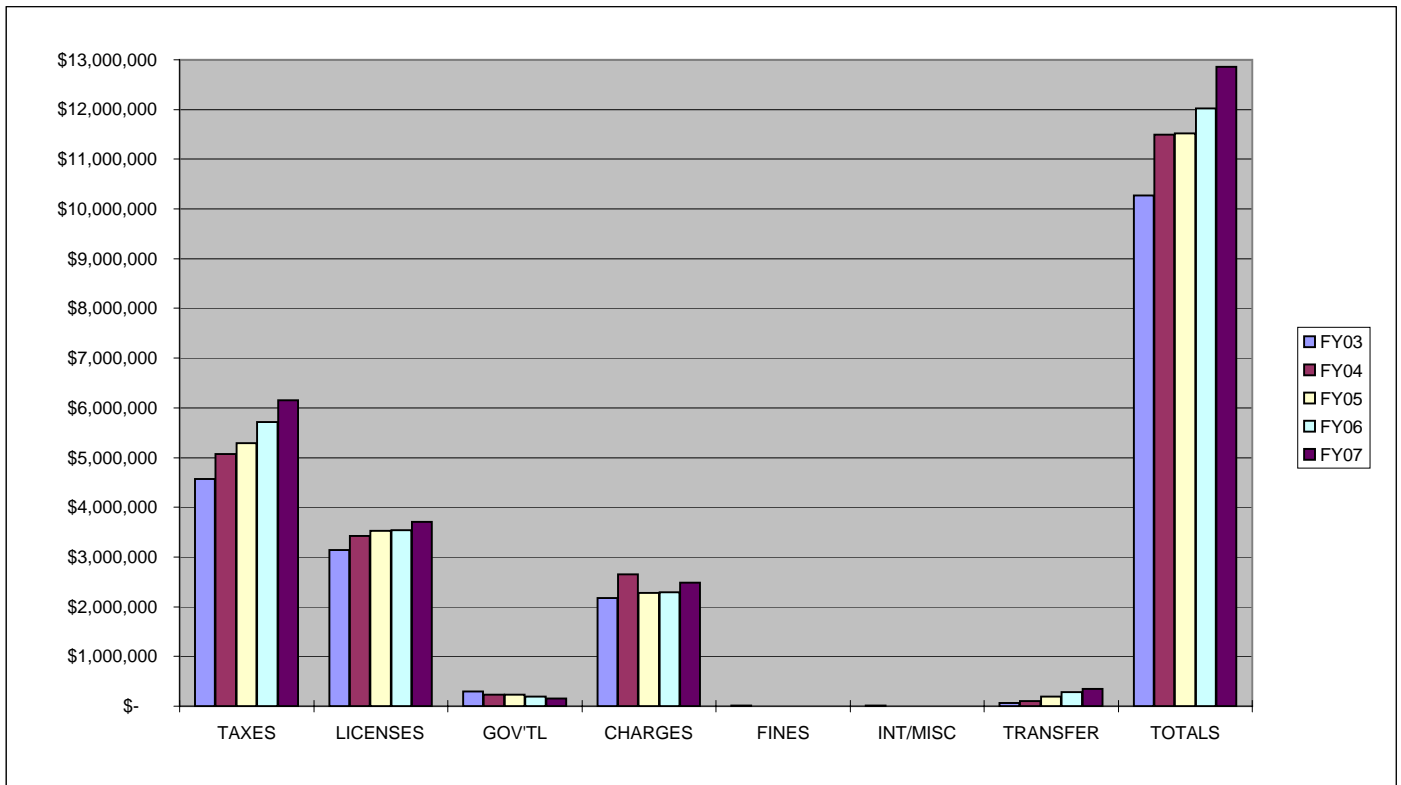


# FY 06-07 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PUBLIC SAFETY - (SHERIFF) FUND

Millage change primarily result of 1.424% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	6,155,926		FY 06 MILLS	<b>25.55</b>
NON-TAX REVENUE		6,700,595		FY 07 MILLS	<b>26.20</b>
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>12,856,521</b>		Millage Change	<b>0.65</b>
Use / (Source) of Reserves		455,283			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>13,311,804</b>			
BASE APPROPRIATIONS	\$	12,861,804		Est. Reserves 7/1/06	\$ 4,809,770
Conting, One-time, Bldg trans		450,000		Use of Reserves	(455,283)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>13,311,804</b>		<b>Proj. Res. 6/30/07</b>	<b>\$ 4,354,487</b>

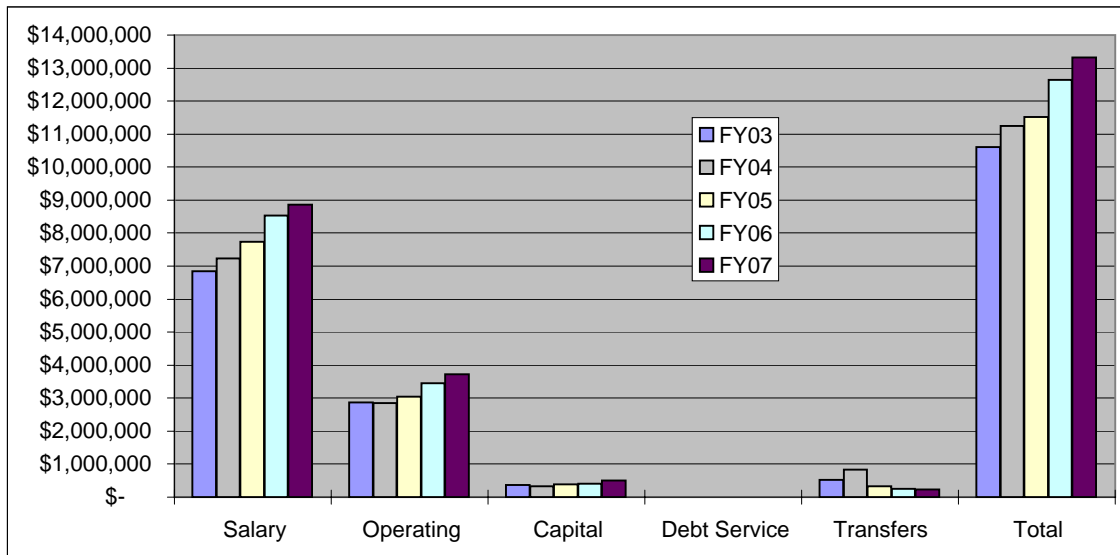


	ACTUAL FY03	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	BUDGET FY07
TAXES	\$ 4,564,421	\$ 5,074,216	\$ 5,292,988	\$ 5,713,057	\$ 6,155,926
LICENSES	\$ 3,139,534	\$ 3,424,284	\$ 3,523,000	\$ 3,543,500	\$ 3,711,000
GOV'TL	\$ 302,261	\$ 231,741	\$ 226,738	\$ 191,982	\$ 157,226
CHARGES	\$ 2,177,344	\$ 2,655,546	\$ 2,284,000	\$ 2,287,000	\$ 2,488,000
FINES	\$ 15,725	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 8,663	\$ 1,343	\$ 1,000	\$ 1,000	\$ 1,000
TRANSFER	\$ 63,770	\$ 105,803	\$ 196,560	\$ 287,854	\$ 343,369
<b>TOTALS</b>	<b>\$ 10,271,718</b>	<b>\$ 11,492,933</b>	<b>\$ 11,524,286</b>	<b>\$ 12,024,393</b>	<b>\$ 12,856,521</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 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	11.00	10.00	10.00
Patrol	39.00	39.00	39.00	38.00	37.00
Civil	5.00	5.00	5.00	5.00	5.00
Records	10.00	10.50	10.00	10.00	10.00
Detention	87.00	87.00	86.00	84.00	81.50
Animal Control	2.00	2.00	2.00	2.00	2.00
Detention Maint	2.25	2.25	2.25	2.25	2.25
<b>TOTALS</b>	<b>161.58</b>	<b>162.08</b>	<b>160.58</b>	<b>156.58</b>	<b>153.08</b>



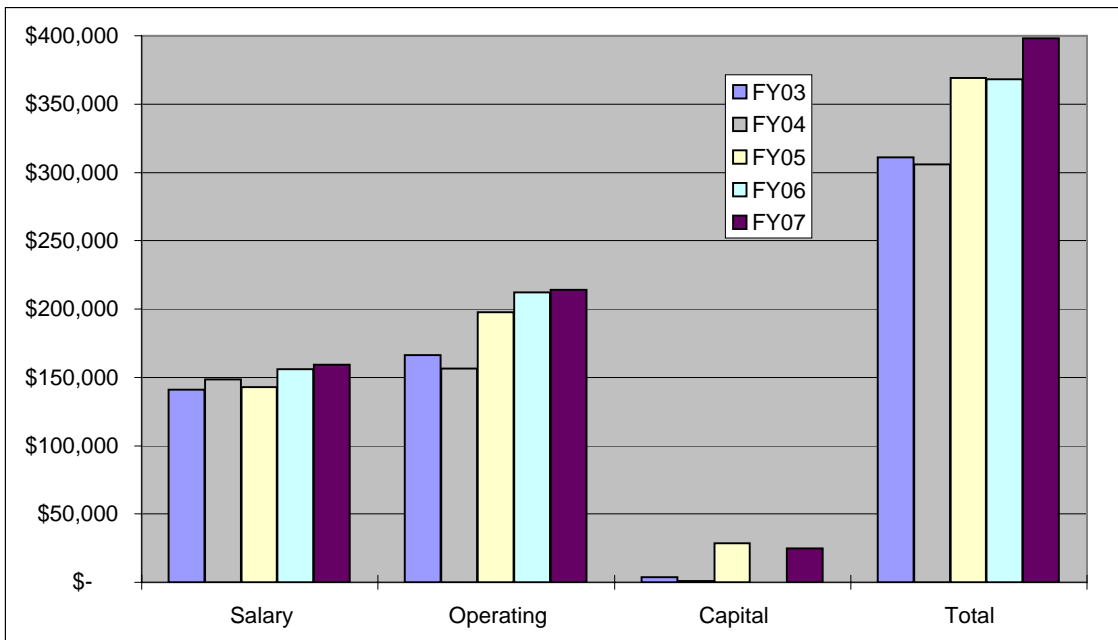
	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 6,854,232	\$ 7,239,398	\$ 7,741,236	\$ 8,528,598	\$ 8,865,563
Operating	\$ 2,867,455	\$ 2,845,967	\$ 3,052,851	\$ 3,455,948	\$ 3,717,990
Capital	\$ 375,833	\$ 327,075	\$ 390,235	\$ 409,927	\$ 496,320
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 515,066	\$ 825,805	\$ 329,331	\$ 242,711	\$ 231,931
<b>Total</b>	<b>\$ 10,612,586</b>	<b>\$ 11,238,245</b>	<b>\$ 11,513,653</b>	<b>\$ 12,637,184</b>	<b>\$ 13,311,804</b>

# FY 06-07 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.

<b><u>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
2.33	2.33	2.33	2.33	2.33



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 141,134	\$ 148,606	\$ 142,680	\$ 155,998	\$ 159,077
Operating	\$ 166,290	\$ 156,610	\$ 197,519	\$ 212,250	\$ 214,250
Capital	\$ 3,744	\$ 833	\$ 28,723	\$ -	\$ 24,800
<b>Total</b>	<b>\$ 311,168</b>	<b>\$ 306,049</b>	<b>\$ 368,922</b>	<b>\$ 368,248</b>	<b>\$ 398,127</b>

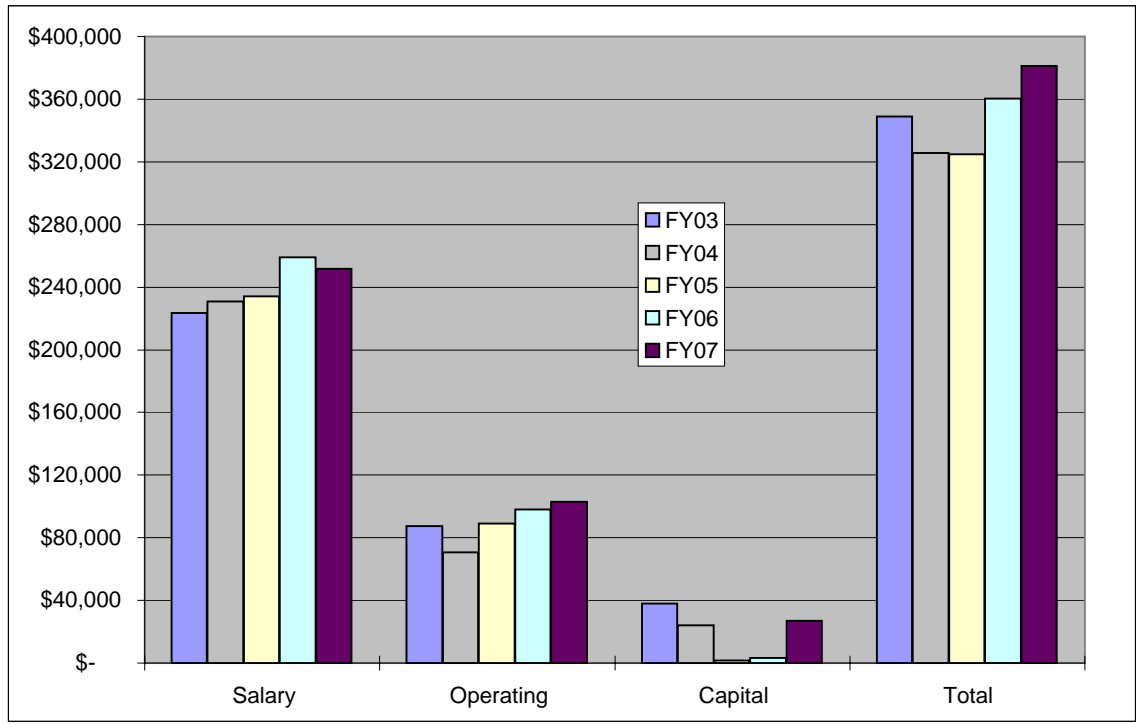
# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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><b>FY07 FTEs</b></u>	<u><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>
3.00	3.00	3.00	3.00	3.00

Civilian training officer FTE requested for FY07. Deputy to be assigned to patrol.



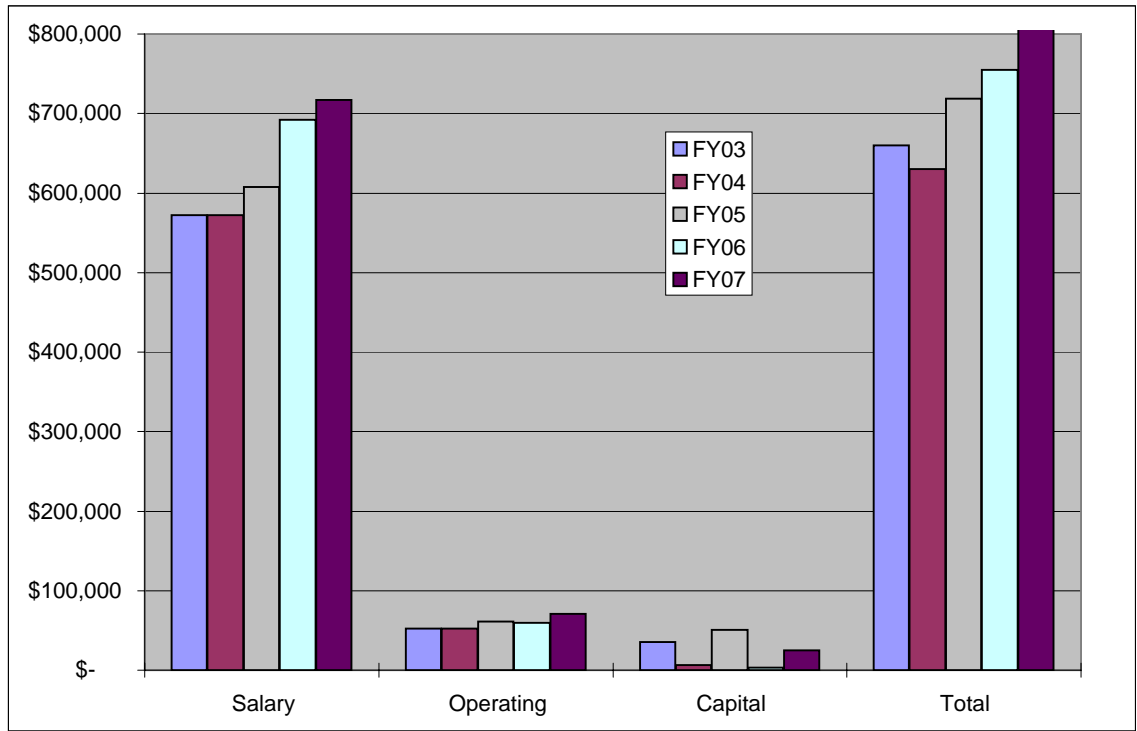
	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 223,294	\$ 230,667	\$ 233,936	\$ 259,175	\$ 251,535
Operating	\$ 87,436	\$ 70,618	\$ 89,128	\$ 98,000	\$ 103,000
Capital	\$ 38,068	\$ 24,155	\$ 1,730	\$ 3,100	\$ 26,850
<b>Total</b>	<b>\$ 348,798</b>	<b>\$ 325,440</b>	<b>\$ 324,794</b>	<b>\$ 360,275</b>	<b>\$ 381,385</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - DETECTIVES

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

<u><b>FY07 FTEs</b></u>	<u><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>
11.00	11.00	11.00	10.00	10.00



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 572,097	\$ 571,868	\$ 607,480	\$ 692,003	\$ 716,925
Operating	\$ 52,330	\$ 52,360	\$ 61,070	\$ 59,363	\$ 70,960
Capital	\$ 35,213	\$ 6,264	\$ 50,392	\$ 3,421	\$ 25,350
<b>Total</b>	<b>\$ 659,640</b>	<b>\$ 630,492</b>	<b>\$ 718,942</b>	<b>\$ 754,787</b>	<b>\$ 813,235</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

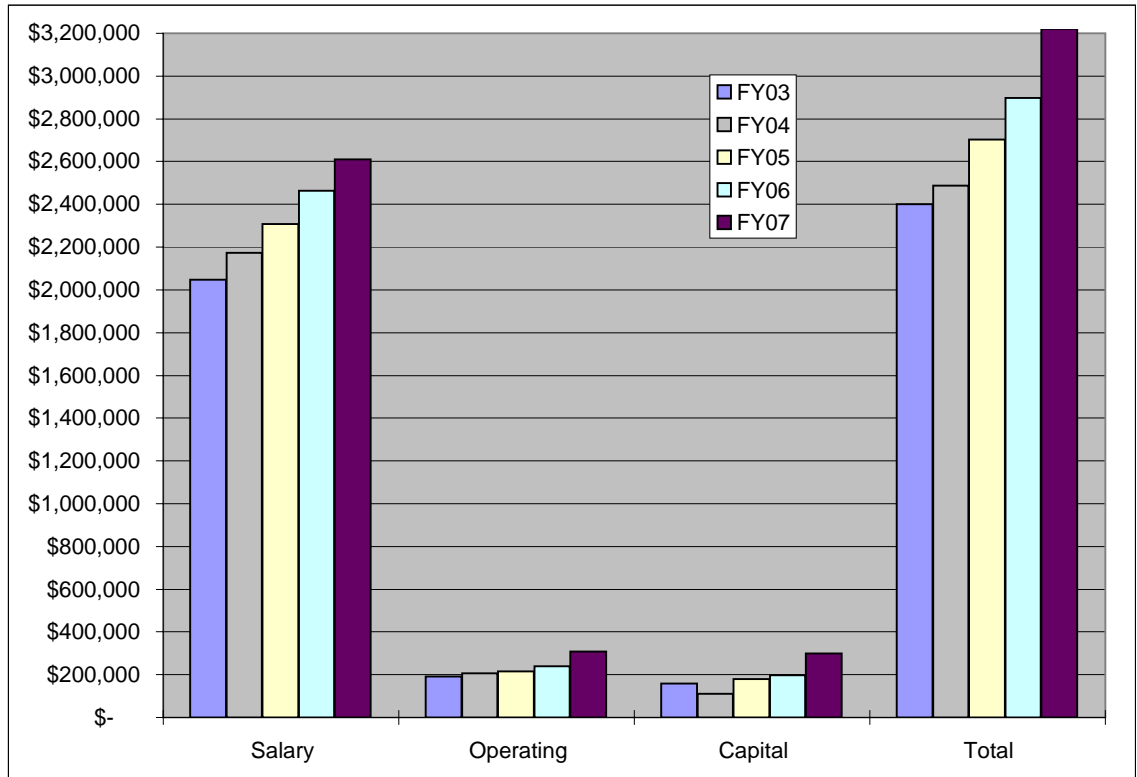
## SHERIFF - PATROL

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>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>
39.00	39.00	39.00	38.00	37.00

SRO grant position added in FY05

Training officer deputy requested to be reassigned to Patrol in FY07



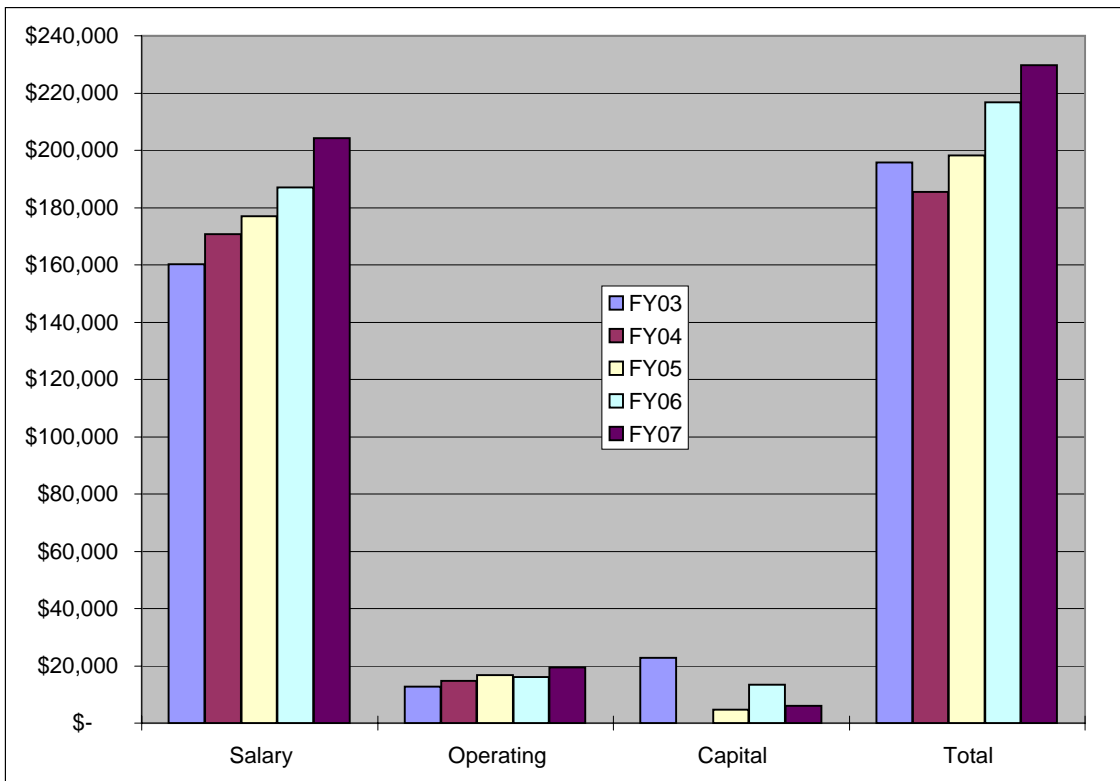
	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 2,046,864	\$ 2,172,438	\$ 2,308,626	\$ 2,464,033	\$ 2,611,591
Operating	\$ 192,855	\$ 206,118	\$ 216,089	\$ 238,018	\$ 308,453
Capital	\$ 159,637	\$ 109,541	\$ 179,126	\$ 197,000	\$ 300,360
<b>Total</b>	<b>\$ 2,399,356</b>	<b>\$ 2,488,097</b>	<b>\$ 2,703,841</b>	<b>\$ 2,899,051</b>	<b>\$ 3,220,404</b>

# FY 06-07 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.

FY07 FTEs      FY06 FTEs      FY05 FTEs      FY04 FTEs      FY03 FTEs  
 5.00              5.00              5.00              5.00              5.00



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 160,252	\$ 170,617	\$ 176,948	\$ 187,091	\$ 204,230
Operating	\$ 12,687	\$ 14,836	\$ 16,716	\$ 16,085	\$ 19,485
Capital	\$ 22,857	\$ -	\$ 4,643	\$ 13,491	\$ 5,940
<b>Total</b>	<b>\$ 195,796</b>	<b>\$ 185,453</b>	<b>\$ 198,307</b>	<b>\$ 216,667</b>	<b>\$ 229,655</b>

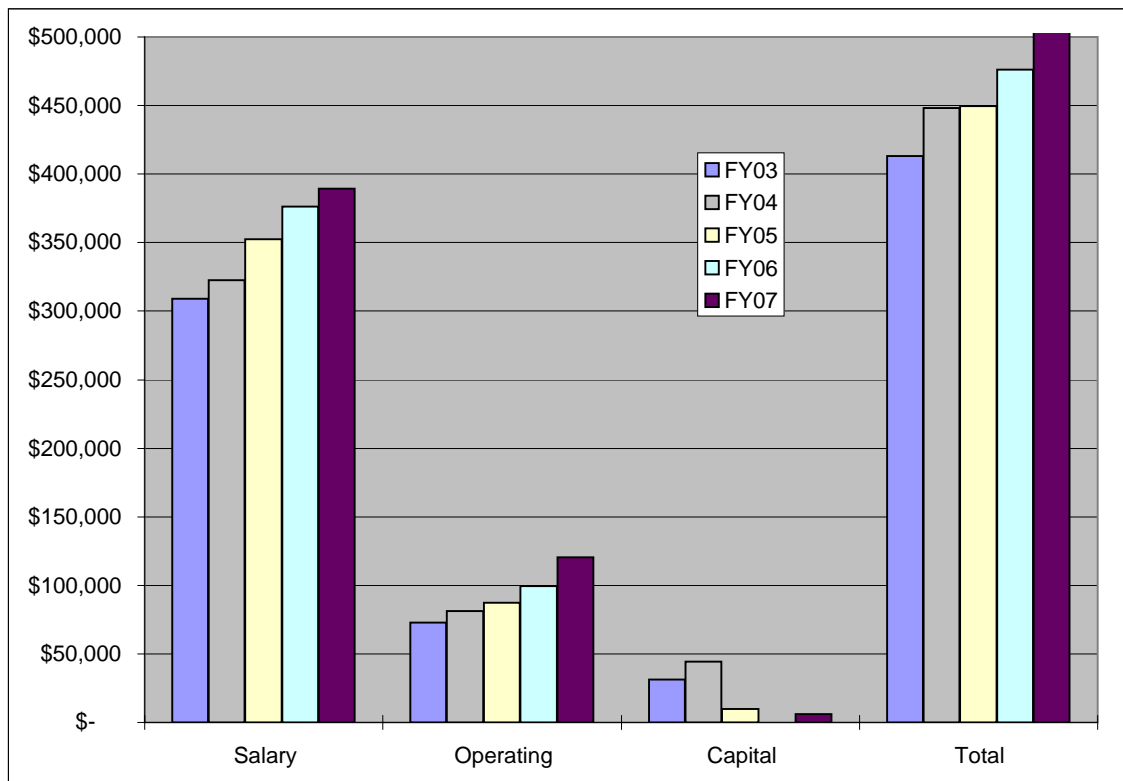
# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - RECORDS

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

<u><b>FY07 FTEs</b></u>	<u><b>FY06 FTEs</b></u>	<u><b>FY05 FTEs</b></u>	<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>
10.00	10.50	10.00	10.00	10.00

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



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 309,252	\$ 322,578	\$ 352,410	\$ 376,482	\$ 389,363
Operating	\$ 72,808	\$ 81,378	\$ 87,163	\$ 99,662	\$ 120,507
Capital	\$ 31,328	\$ 44,281	\$ 9,908	-	\$ 6,100
<b>Total</b>	<b>\$ 413,388</b>	<b>\$ 448,237</b>	<b>\$ 449,481</b>	<b>\$ 476,144</b>	<b>\$ 515,970</b>



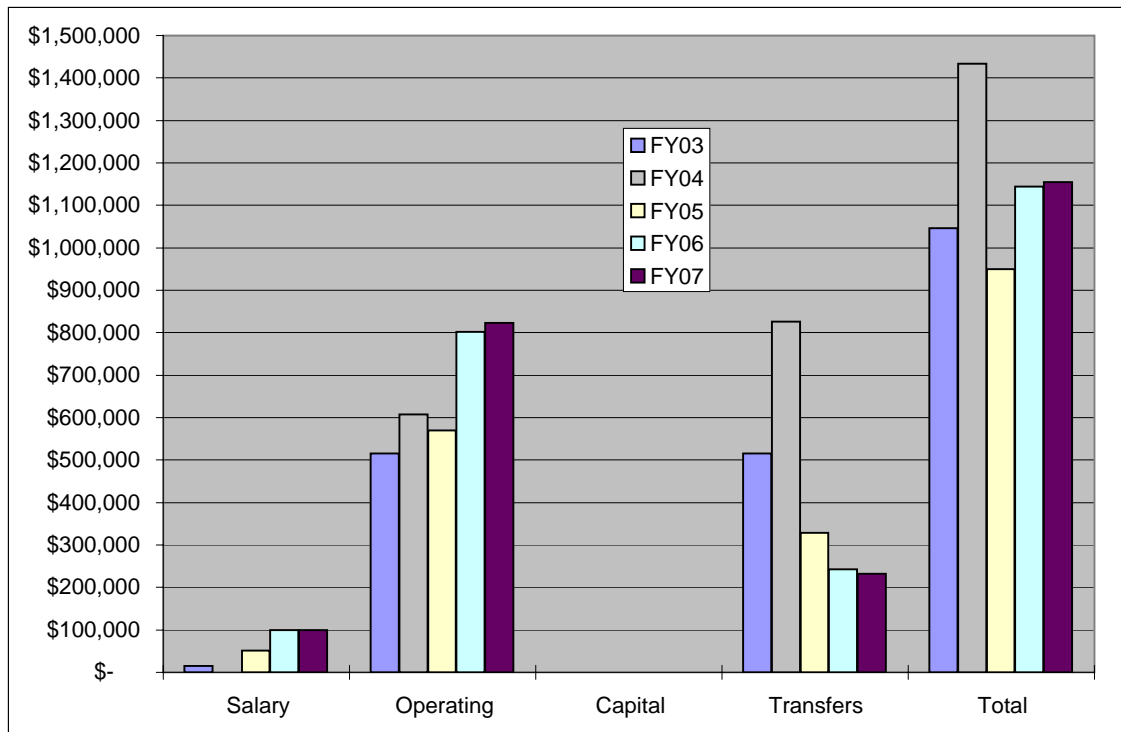
# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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  
Prel. Budget for FY07 contains \$300,000 for contingencies and \$150,000 in CIP transfers



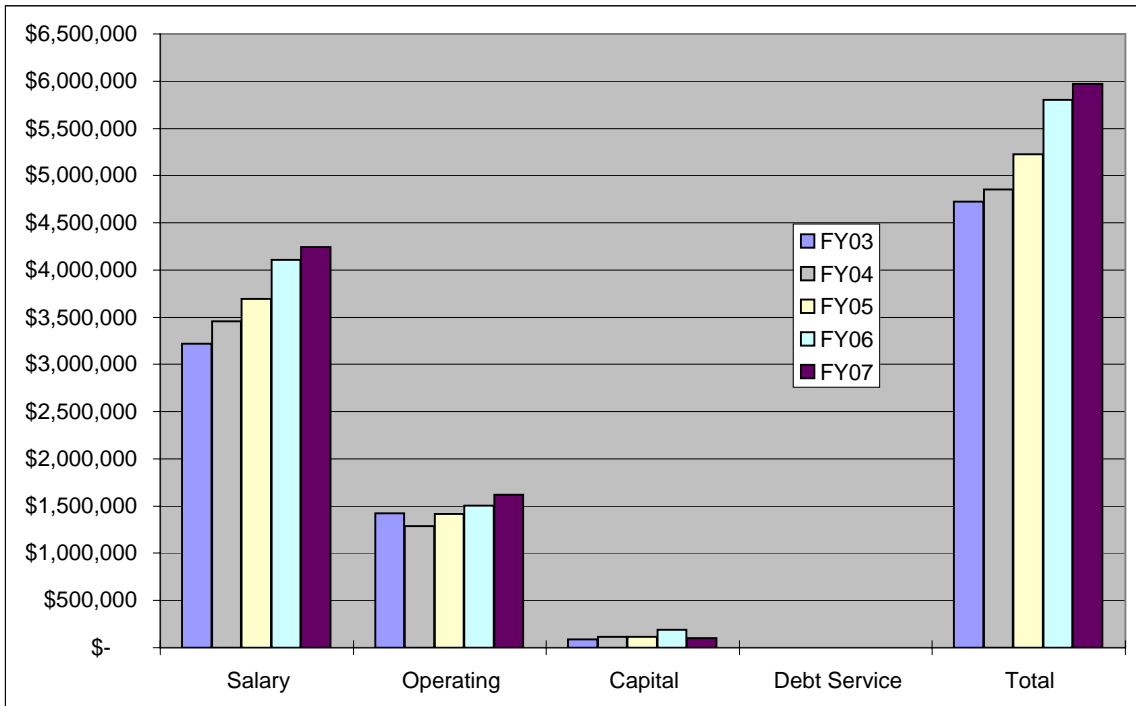
	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Salary	\$ 15,000	\$ -	\$ 50,645	\$ 100,000	\$ 100,000
Operating	\$ 515,817	\$ 607,134	\$ 569,940	\$ 801,800	\$ 822,700
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 515,066	\$ 825,805	\$ 329,331	\$ 242,711	\$ 231,931
<b>Total</b>	<b>\$ 1,045,883</b>	<b>\$ 1,432,939</b>	<b>\$ 949,916</b>	<b>\$ 1,144,511</b>	<b>\$ 1,154,631</b>

# FY 06-07 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>FY07 FTEs</u></b>	<b><u>FY06 FTEs</u></b>	<b><u>FY05 FTEs</u></b>	<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>
87.00	87.00	86.00	84.00	81.50



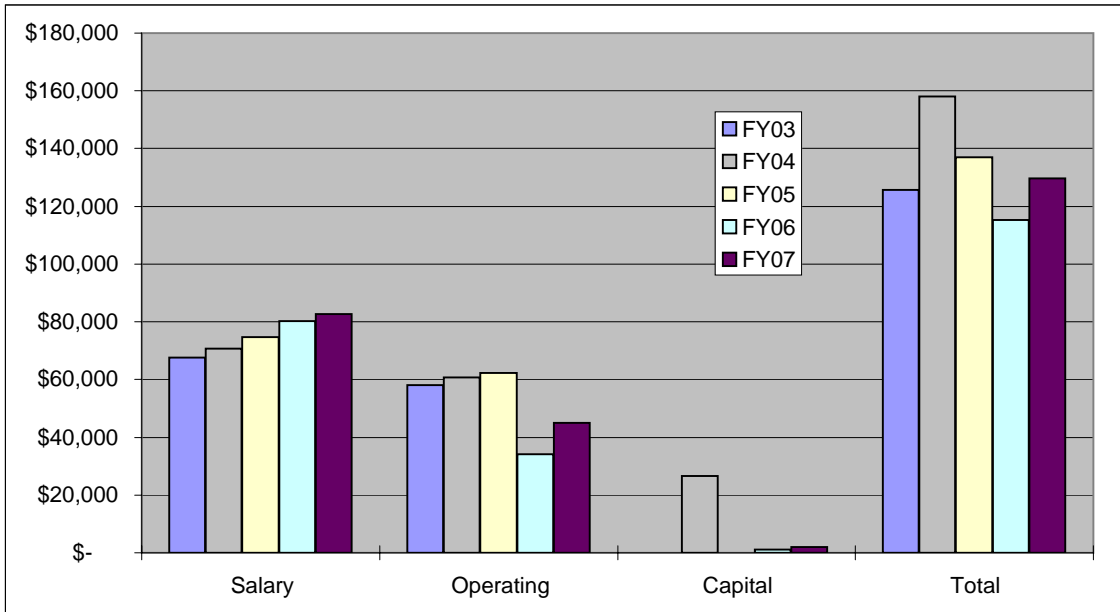
	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 3,216,658	\$ 3,453,500	\$ 3,695,746	\$ 4,107,714	\$ 4,241,724
Operating	\$ 1,421,494	\$ 1,285,127	\$ 1,414,524	\$ 1,504,840	\$ 1,621,705
Capital	\$ 84,986	\$ 115,470	\$ 115,713	\$ 191,815	\$ 104,970
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 4,723,138</b>	<b>\$ 4,854,097</b>	<b>\$ 5,225,982</b>	<b>\$ 5,804,369</b>	<b>\$ 5,968,399</b>

# FY 06-07 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.

FY07 FTEs      FY06 FTEs      FY05 FTEs      FY04 FTEs      FY03 FTEs  
 2.00              2.00              2.00              2.00              2.00



	Actual FY03	Actual FY04	Actual FY05	Budget FY06	Budget FY07
Salary	\$ 67,570	\$ 70,818	\$ 74,706	\$ 80,151	\$ 82,737
Operating	\$ 58,142	\$ 60,674	\$ 62,320	\$ 34,040	\$ 45,040
Capital	\$ -	\$ 26,531	\$ -	\$ 1,100	\$ 1,950
<b>Total</b>	<b>\$ 125,712</b>	<b>\$ 158,023</b>	<b>\$ 137,026</b>	<b>\$ 115,291</b>	<b>\$ 129,727</b>

## FINAL FY 2006-07 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

<b>PUBLIC SAFETY FTE RECAP</b>
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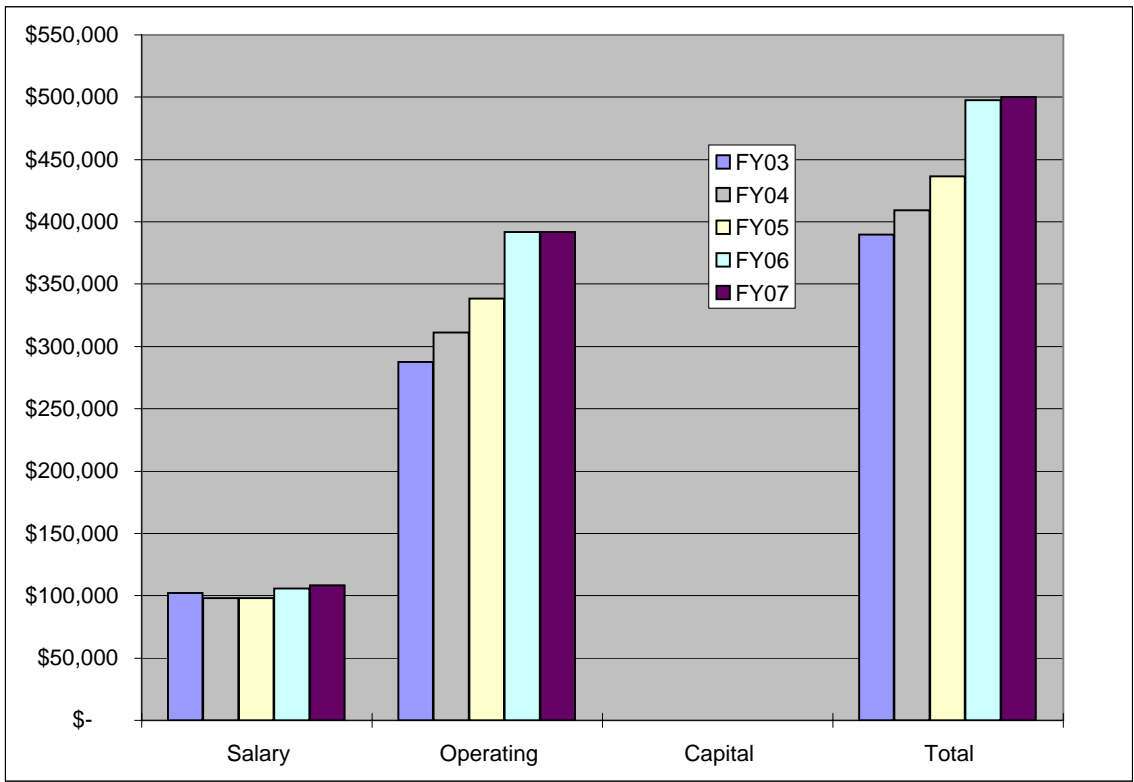
<u>DEPARTMENT</u>	<u>FY07</u>	<u>FY06</u>	<u>FY05</u>	<u>FY04</u>	<u>FY07</u>	<u>0.25%</u>	<u>WORK</u>	<u>HEALTH</u>	<u>7.65%</u>	<u>LIFE</u>	<u>Long-term</u>	<u>6.80%</u>	<u>9.535%</u>	<u>TOTAL</u>
	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>SALARY</u>	<u>UNEM.</u>	<u>COMP</u>	<u>INSUR.</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	122,826	430	5,351	9,984	9,396	241	387	3,110	7,351	159,077
130 ADMINISTRATION	3.0	3.0	3.0	3.0	194,947	386	8,121	14,976	14,913	328	563	0	17,301	251,535
131 DETECTIVES	11.0	11.0	11.0	10.0	542,567	1,899	22,914	54,912	41,506	1,171	1,630	3,502	46,823	716,925
132 PATROL	40.0	39.0	39.0	38.0	1,969,698	6,894	86,593	199,680	150,682	4,345	5,888	0	187,811	2,611,591
133 CIVIL	5.0	5.0	5.0	5.0	150,593	527	5,591	24,960	11,520	342	456	10,240	0	204,230
134 RECORDS	10.0	10.5	10.0	10.0	289,887	1,015	7,322	49,920	22,176	588	784	17,672	0	389,363
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	87.0	86.0	84.0	3,166,611	11,038	128,825	434,304	242,246	6,591	8,832	142,762	100,516	4,241,724
137 ANIMAL CONTROL	2.0	2.0	2.0	2.0	58,523	205	5,241	9,984	4,477	140	187	3,980	0	82,737
146 DETENTION MAINTENANCE	2.25	2.25	2.3	2.3	78,807	276	6,258	11,232	6,029	180	239	5,359	0	108,380
<b>TOTAL PUBLIC SAFETY</b>	<b>162.58</b>	<b>162.08</b>	<b>160.58</b>	<b>156.6</b>	<b>6,674,460</b>	<b>22,669</b>	<b>276,216</b>	<b>809,952</b>	<b>502,946</b>	<b>13,927</b>	<b>18,967</b>	<b>186,624</b>	<b>359,802</b>	<b>8,865,564</b>

# FY 06-07 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

**FY07 FTEs**      **FY06 FTEs**      **FY05 FTEs**      **FY04 FTEs**      **FY03 FTEs**  
 2.25                      2.25                      2.25                      2.25                      2.25



	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Salary	\$ 102,111	\$ 98,306	\$ 98,059	\$ 105,952	\$ 108,380
Operating	\$ 287,596	\$ 311,112	\$ 338,382	\$ 391,890	\$ 391,890
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 389,707</b>	<b>\$ 409,418</b>	<b>\$ 436,441</b>	<b>\$ 497,842</b>	<b>\$ 500,270</b>