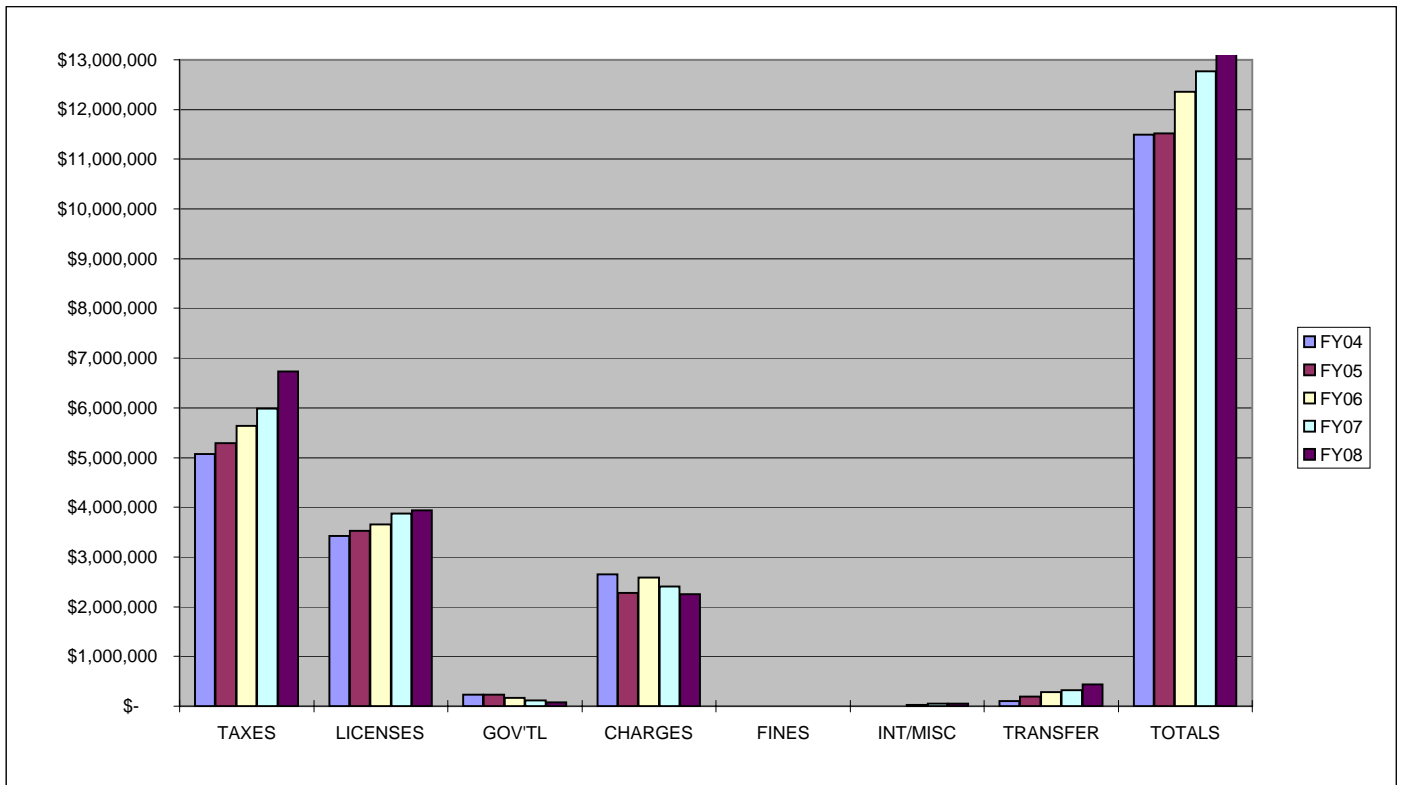


FY 07-08 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY - (SHERIFF) FUND

Millage change primarily result of 1.535% inflation adjustment, and replacement of personal property revenues

TAX REVENUE	\$	6,737,841		FY 07 MILLS	26.20
NON-TAX REVENUE		6,753,037		FY 08 MILLS	26.87
TOTAL REVENUES	\$	13,490,878		Millage Change	0.67
Use / (Source) of Reserves		465,736			
TOTAL RESOURCES USED	\$	13,956,614			
BASE APPROPRIATIONS	\$	13,531,614		Est. Reserves 7/1/07	\$ 4,973,276
Conting, One-time, Bldg trans		425,000		Use of Reserves	(465,736)
TOTAL APPROPRIATIONS	\$	13,956,614		Proj. Res. 6/30/08	\$ 4,507,540

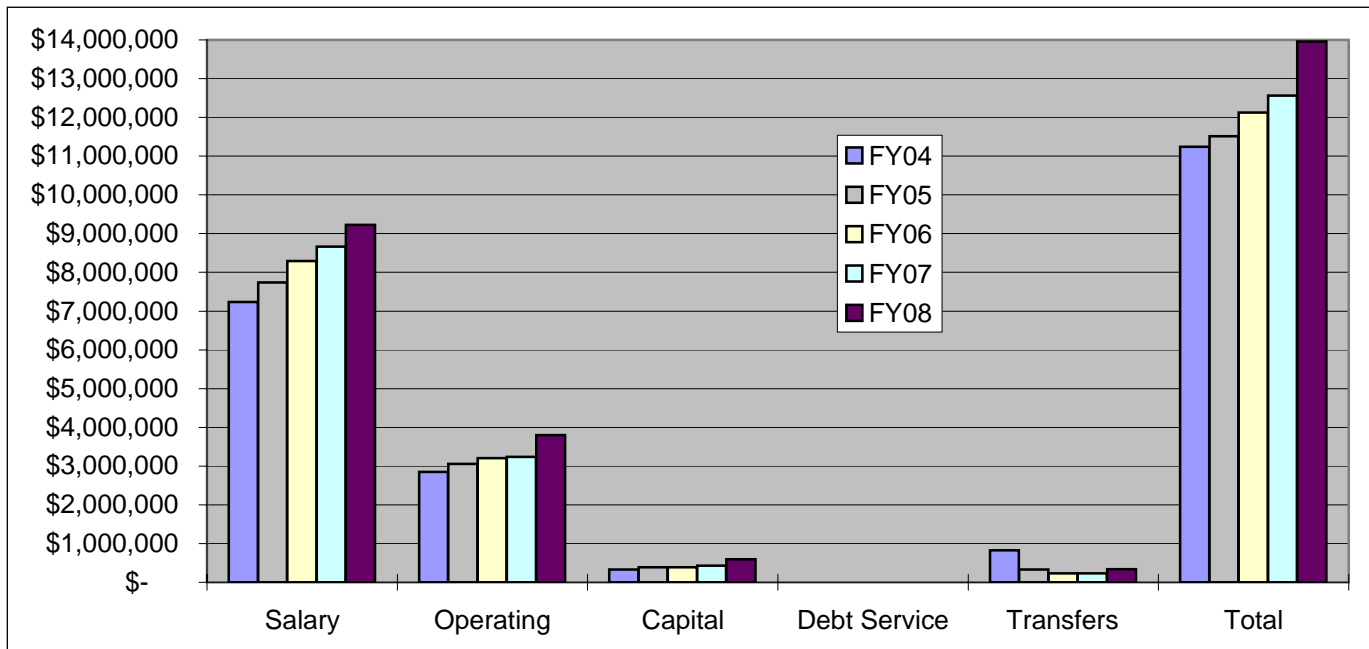


		<u>ACTUAL</u> <u>FY04</u>		<u>ACTUAL</u> <u>FY05</u>		<u>ACTUAL</u> <u>FY06</u>		<u>ACTUAL</u> <u>FY07</u>		<u>BUDGET</u> <u>FY08</u>
TAXES	\$	5,074,216	\$	5,292,988	\$	5,644,018	\$	5,985,235	\$	6,737,841
LICENSES	\$	3,424,284	\$	3,523,000	\$	3,658,399	\$	3,874,433	\$	3,938,000
GOV'TL	\$	231,741	\$	226,738	\$	160,910	\$	121,654	\$	81,604
CHARGES	\$	2,655,546	\$	2,284,000	\$	2,590,843	\$	2,409,726	\$	2,248,500
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	1,343	\$	1,000	\$	24,426	\$	50,862	\$	49,200
TRANSFER	\$	105,803	\$	196,560	\$	279,423	\$	325,221	\$	435,733
TOTALS	\$	11,492,933	\$	11,524,286	\$	12,358,019	\$	12,767,131	\$	13,490,878

FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 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	11.00	10.00
Patrol	40.00	40.00	39.00	39.00	38.00
Civil	5.00	5.00	5.00	5.00	5.00
Records	10.00	10.00	10.50	10.00	10.00
Detention	87.00	87.00	87.00	86.00	84.00
Animal Control	2.00	2.00	2.00	2.00	2.00
Detention Maint.	2.25	2.25	2.25	2.25	2.25
TOTALS	162.58	162.58	162.08	160.58	156.58



	<u>Actual FY04</u>	<u>Actual FY05</u>	<u>Actual FY06</u>	<u>Actual FY07</u>	<u>Budget FY08</u>
Salary	\$ 7,239,398	\$ 7,741,236	\$ 8,295,303	\$ 8,665,808	\$ 9,223,398
Operating	\$ 2,845,967	\$ 3,052,851	\$ 3,205,729	\$ 3,238,274	\$ 3,797,891
Capital	\$ 327,075	\$ 390,235	\$ 391,678	\$ 429,125	\$ 598,479
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 825,805	\$ 329,331	\$ 228,971	\$ 231,424	\$ 336,846
Total	\$ 11,238,245	\$ 11,513,653	\$ 12,121,681	\$ 12,564,631	\$ 13,956,617

FINAL FY 2007-08 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

PUBLIC SAFETY FTE RECAP

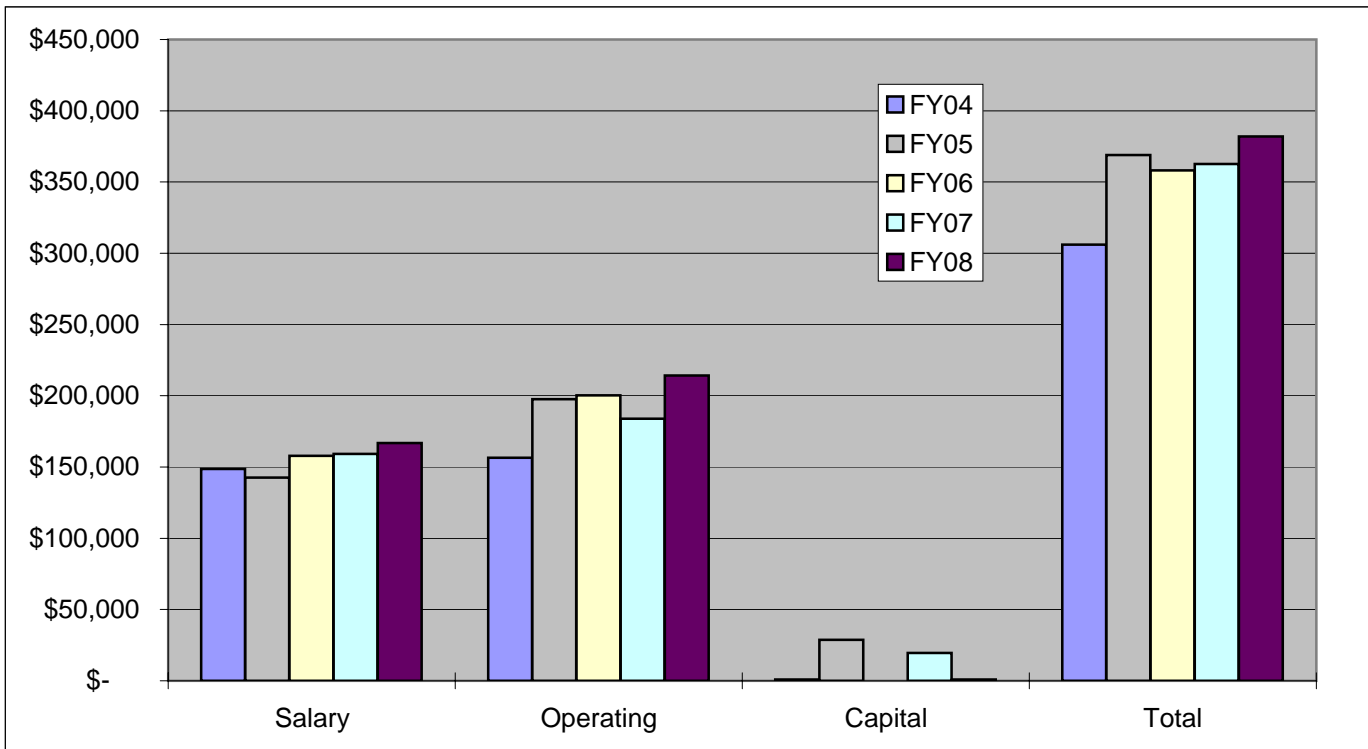
DEPARTMENT	FY08 FTE'S	FY07 FTE'S	FY06 FTE'S	FY05 FTE'S	FY08 SALARY	0.45% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	6.935% PERS	9.825% SRS	TOTAL SALARY & BENEFITS
126 CORONER	2.33	2.33	2.33	2.33	126,975	571	6,701	11,112	9,714	244	391	3,251	7,869	166,829
130 ADMINISTRATION	3.0	3.0	3.0	3.0	203,047	522	10,386	16,668	15,533	342	589	2,957	14,434	264,479
131 DETECTIVES	11.0	11.0	11.0	11.0	552,406	2,486	27,436	61,116	42,259	1,209	1,661	5,020	49,041	742,635
132 PATROL	40.0	40.0	39.0	39.0	2,048,719	8,864	105,822	222,240	150,684	4,320	5,856	0	193,525	2,740,030
133 CIVIL	5.0	5.0	5.0	5.0	157,817	710	6,596	27,780	12,073	360	479	10,945	0	216,760
134 RECORDS	10.0	10.0	10.5	10.0	305,043	1,373	6,685	55,560	23,336	615	819	18,797	0	412,227
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	87.00	87.0	86.0	3,231,887	14,485	158,742	483,372	247,239	6,722	9,201	150,123	103,573	4,405,344
137 ANIMAL CONTROL	2.0	2.0	2.0	2.0	60,368	272	5,635	11,112	4,618	145	193	4,187	0	86,529
146 DETENTION MAINTENANCE	2.25	2.25	2.3	2.3	81,973	369	6,332	12,501	6,271	187	250	5,685	0	113,567
TOTAL PUBLIC SAFETY	162.83	162.58	162.08	160.58	6,843,236	29,651	334,333	901,461	511,727	14,144	19,440	200,964	368,442	9,223,398

FY 07-08 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.

FY08 FTEs FY07 FTEs FY06 FTEs FY05 FTEs FY04 FTEs
 2.33 2.33 2.33 2.33 2.33



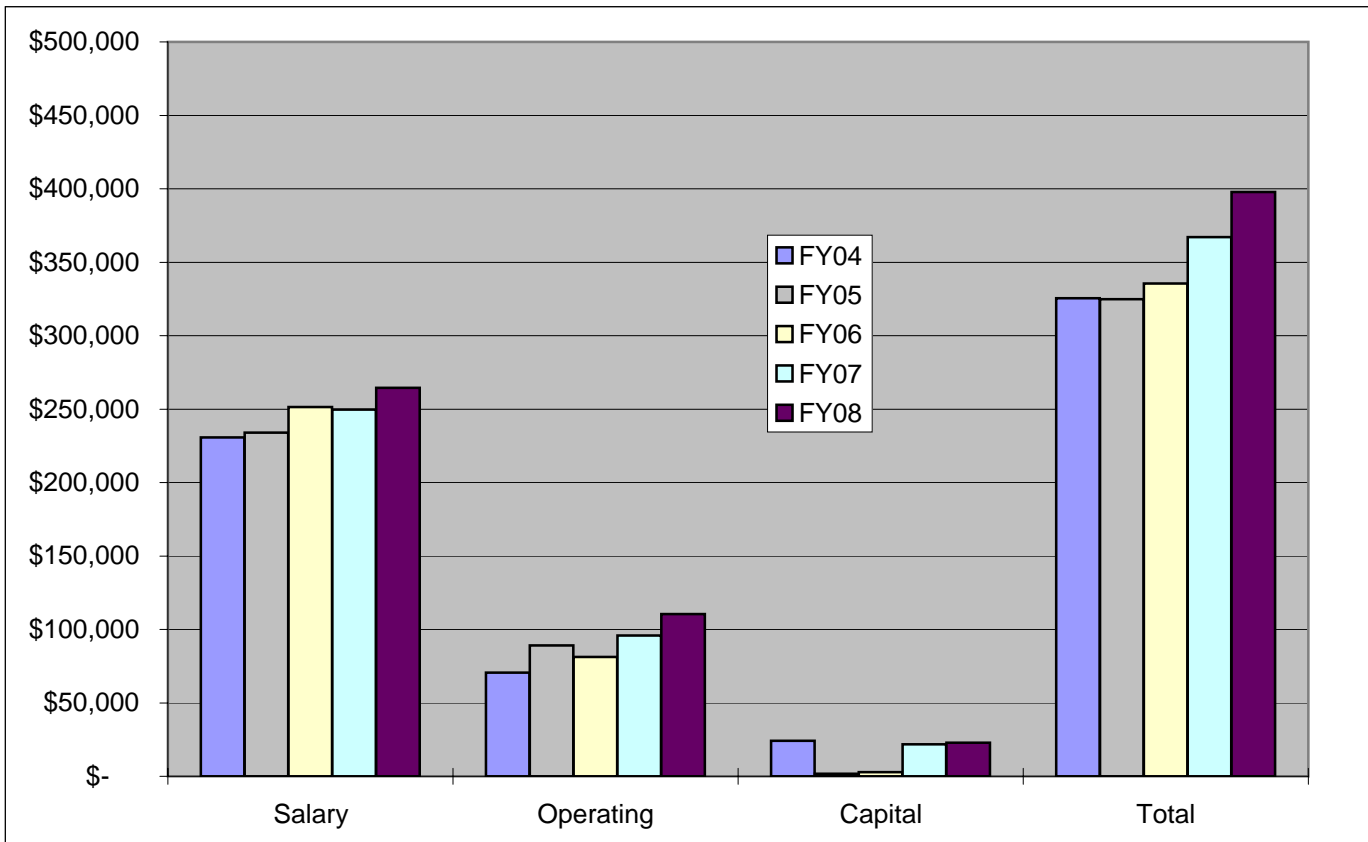
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 148,606	\$ 142,680	\$ 157,834	\$ 159,149	\$ 166,829
Operating	\$ 156,610	\$ 197,519	\$ 200,229	\$ 183,837	\$ 214,250
Capital	\$ 833	\$ 28,723	\$ -	\$ 19,632	\$ 850
Total	\$ 306,049	\$ 368,922	\$ 358,063	\$ 362,618	\$ 381,929

FY 07-08 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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
3.00	3.00	3.00	3.00	3.00

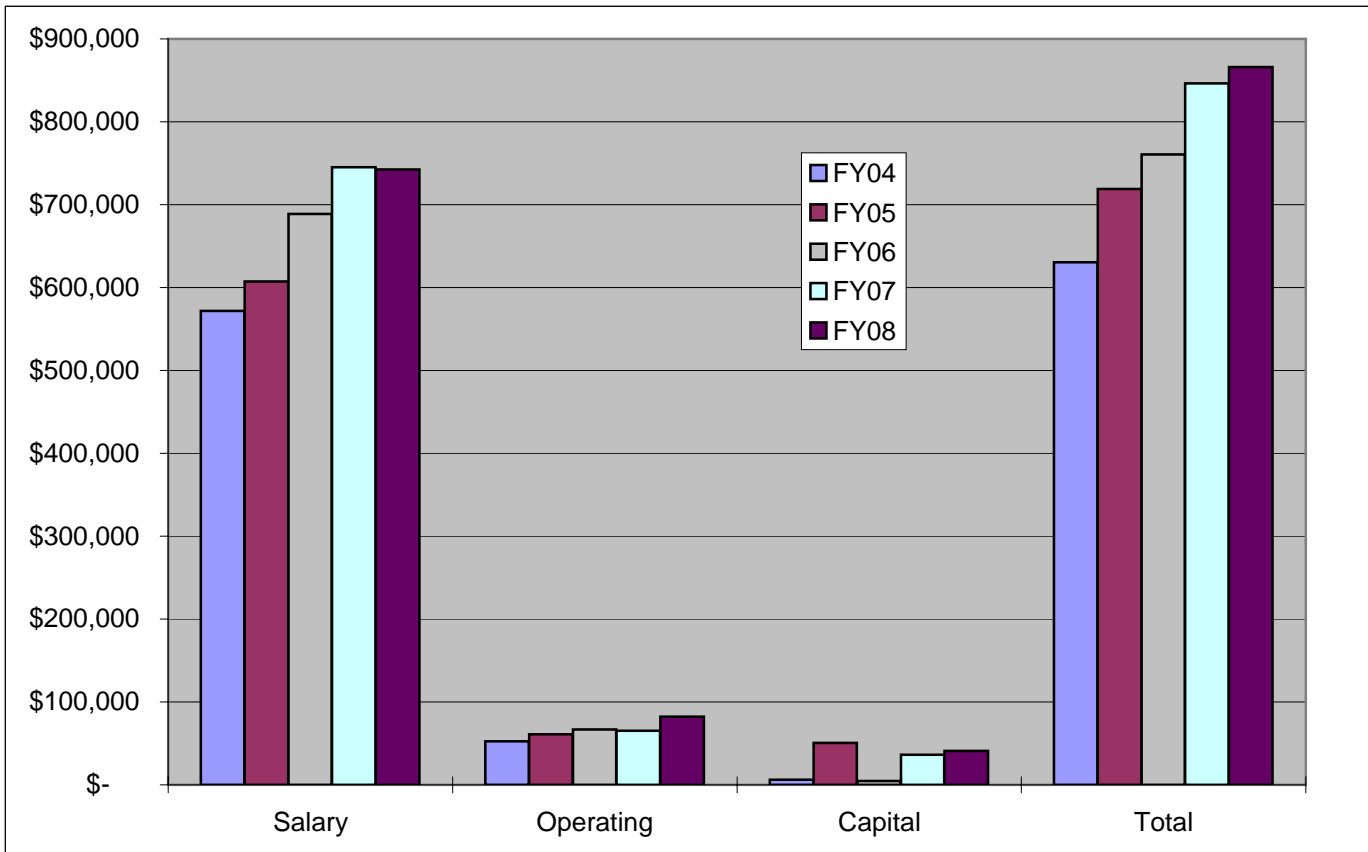


	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 230,667	\$ 233,936	\$ 251,491	\$ 249,575	\$ 264,479
Operating	\$ 70,618	\$ 89,128	\$ 81,211	\$ 95,813	\$ 110,500
Capital	\$ 24,155	\$ 1,730	\$ 2,848	\$ 21,770	\$ 22,850
Total	\$ 325,440	\$ 324,794	\$ 335,550	\$ 367,158	\$ 397,829

FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - DETECTIVES

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

<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
11.00	11.00	11.00	11.00	10.00



	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 571,868	\$ 607,480	\$ 688,754	\$ 745,117	\$ 742,635
Operating	\$ 52,360	\$ 61,070	\$ 66,923	\$ 65,207	\$ 82,260
Capital	\$ 6,264	\$ 50,392	\$ 4,761	\$ 36,179	\$ 41,025
Total	\$ 630,492	\$ 718,942	\$ 760,438	\$ 846,503	\$ 865,920

FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

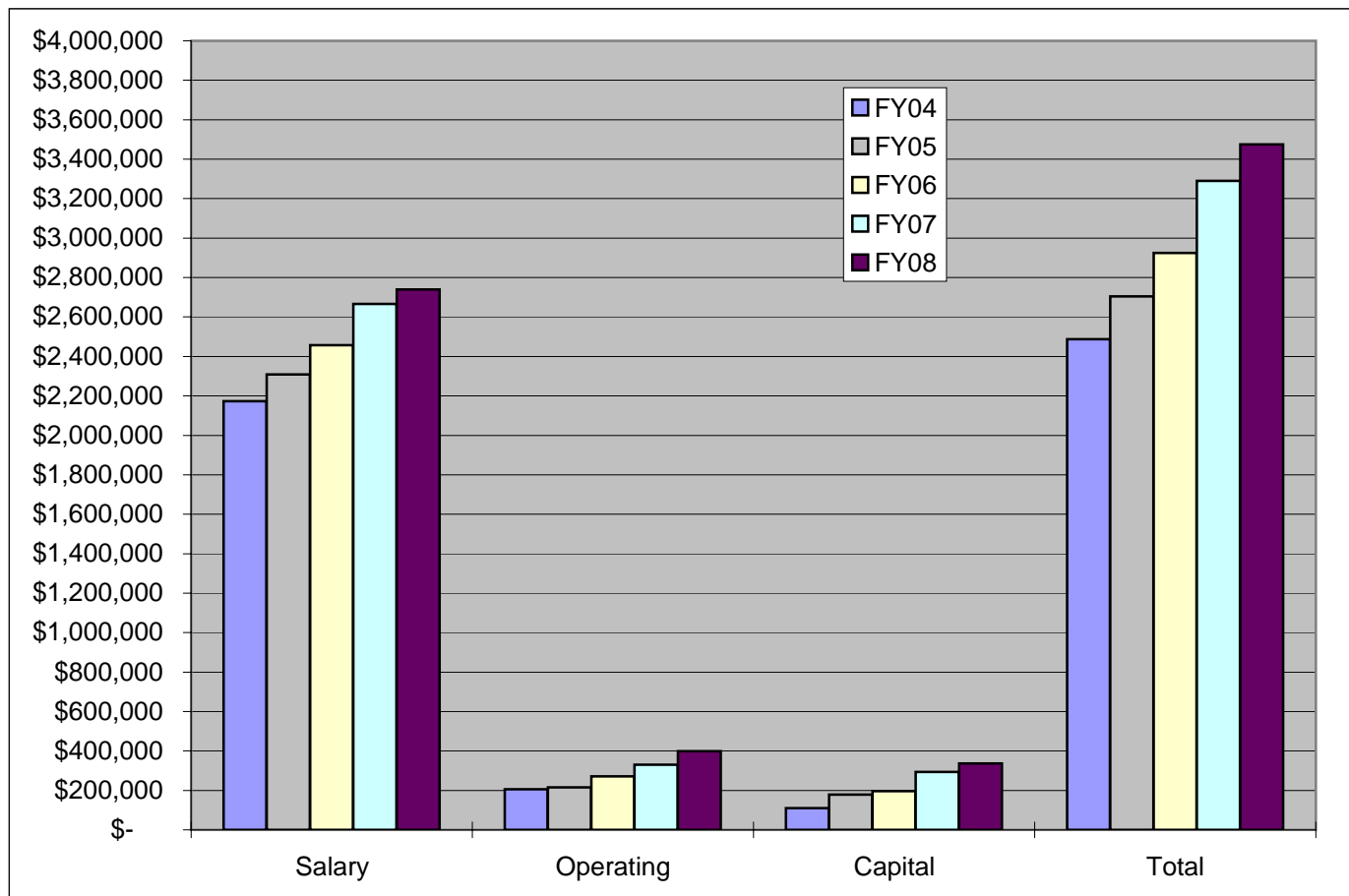
SHERIFF - PATROL

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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
40.00	40.00	39.00	39.00	38.00

SRO grant position added in FY05

Added additional patrol officer in FY07



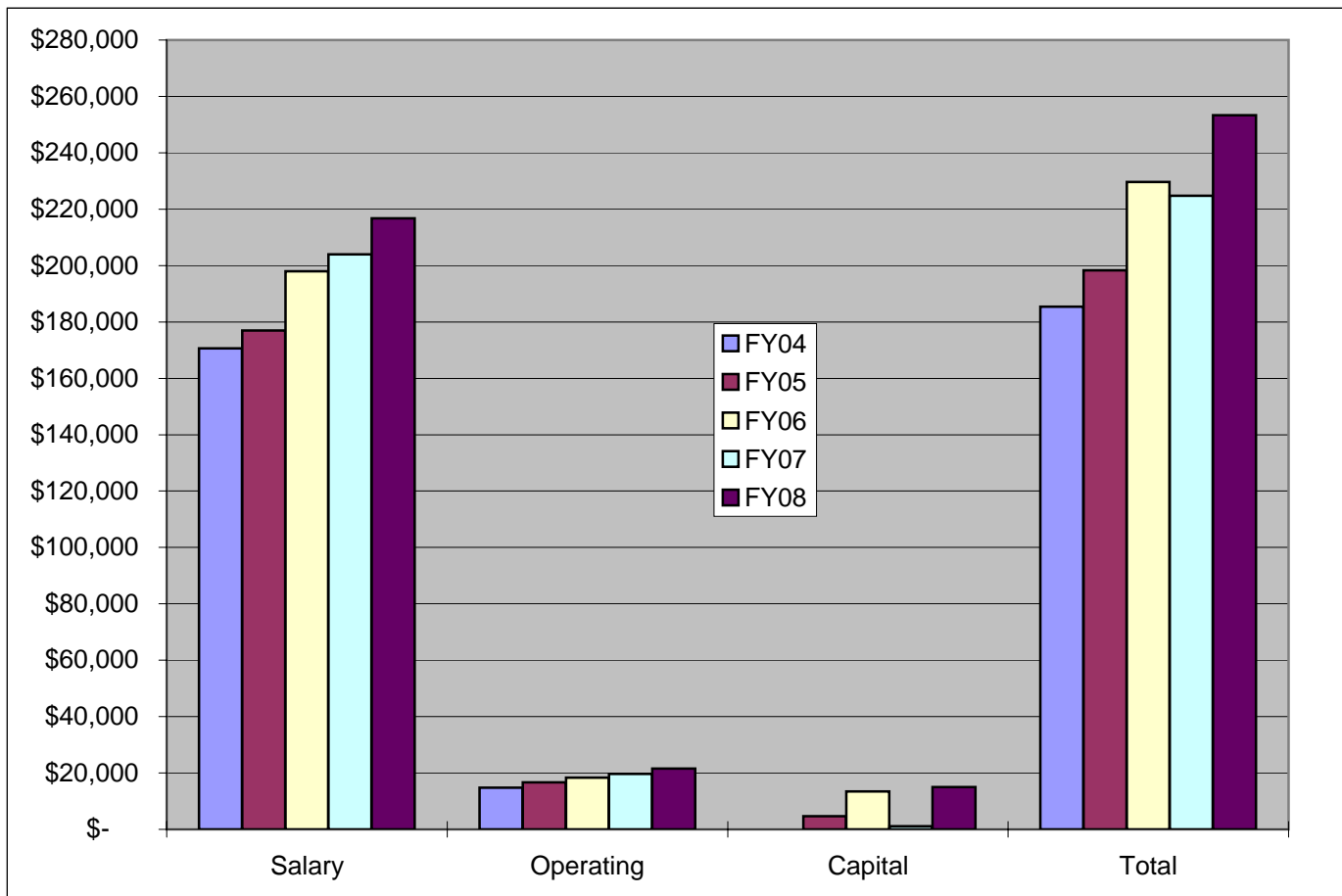
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 2,172,438	\$ 2,308,626	\$ 2,456,710	\$ 2,666,855	\$ 2,740,030
Operating	\$ 206,118	\$ 216,089	\$ 271,312	\$ 330,873	\$ 399,212
Capital	\$ 109,541	\$ 179,126	\$ 196,671	\$ 292,912	\$ 336,091
Total	\$ 2,488,097	\$ 2,703,841	\$ 2,924,693	\$ 3,290,640	\$ 3,475,334

FY 07-08 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.

FY08 FTEs FY07 FTEs FY06 FTEs FY05 FTEs FY04 FTEs
 5.00 5.00 5.00 5.00 5.00



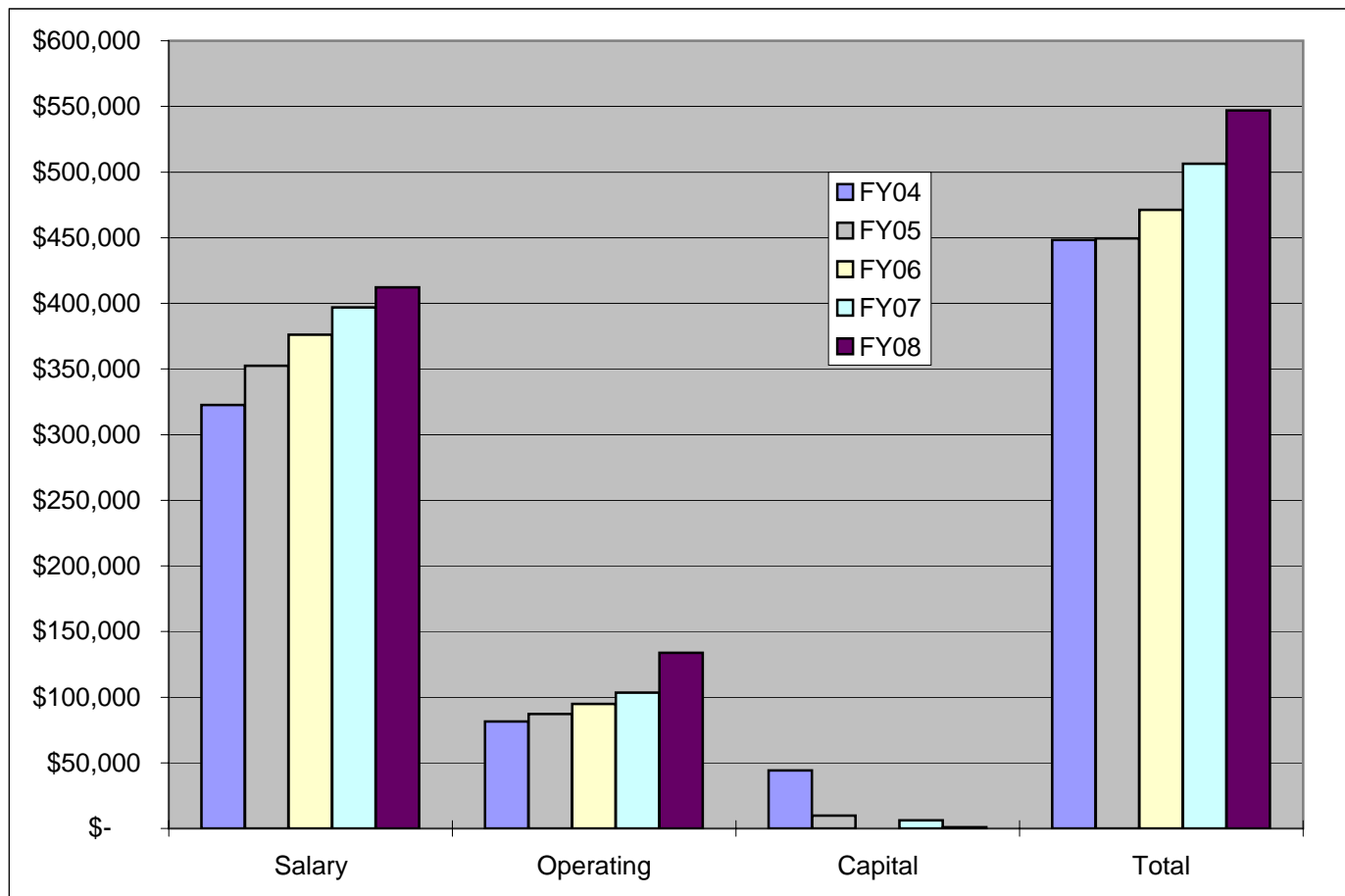
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 170,617	\$ 176,948	\$ 197,928	\$ 203,972	\$ 216,760
Operating	\$ 14,836	\$ 16,716	\$ 18,311	\$ 19,662	\$ 21,585
Capital	\$ -	\$ 4,643	\$ 13,463	\$ 1,093	\$ 15,000
Total	\$ 185,453	\$ 198,307	\$ 229,702	\$ 224,727	\$ 253,345

FY 07-08 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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
10.00	10.00	10.50	10.00	10.00

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



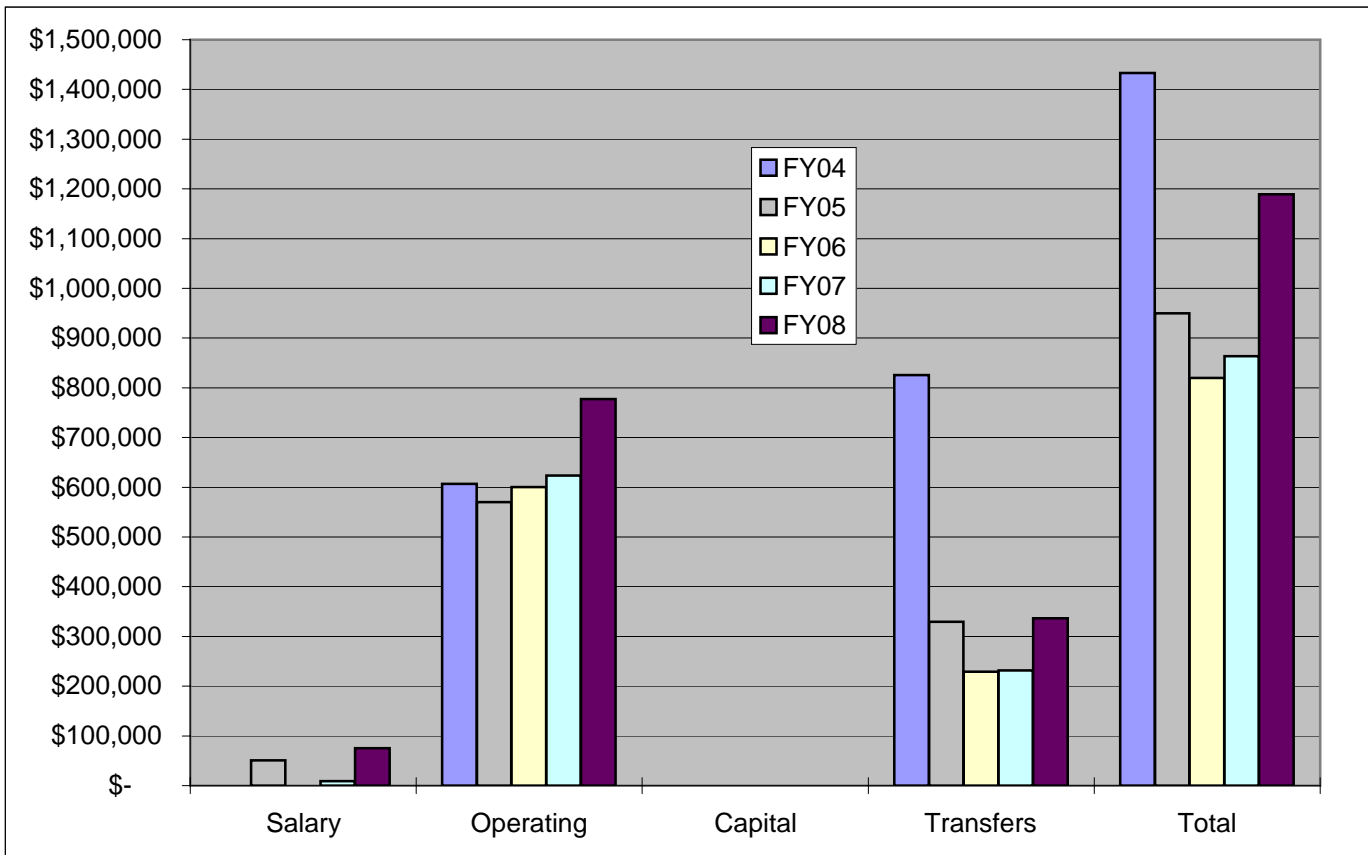
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 322,578	\$ 352,410	\$ 376,164	\$ 396,817	\$ 412,227
Operating	\$ 81,378	\$ 87,163	\$ 94,966	\$ 103,428	\$ 133,862
Capital	\$ 44,281	\$ 9,908	\$ -	\$ 6,119	\$ 850
Total	\$ 448,237	\$ 449,481	\$ 471,130	\$ 506,364	\$ 546,939

FY 07-08 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



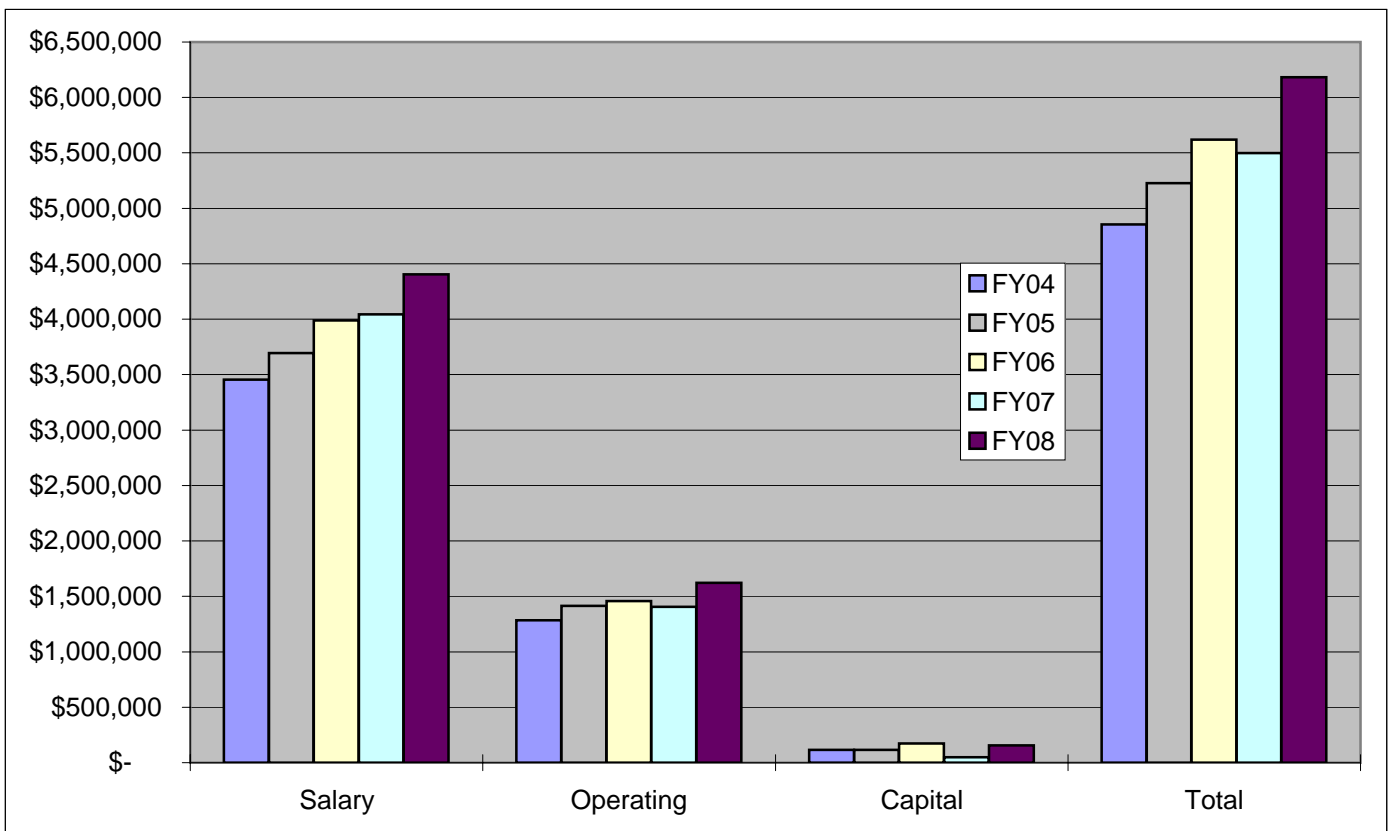
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ -	\$ 50,645	\$ (9,000)	\$ 9,000	\$ 75,000
Operating	\$ 607,134	\$ 569,940	\$ 600,157	\$ 623,466	\$ 777,587
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 825,805	\$ 329,331	\$ 228,971	\$ 231,424	\$ 336,846
Total	\$ 1,432,939	\$ 949,916	\$ 820,128	\$ 863,890	\$ 1,189,433

FY 07-08 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>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
87.00	87.00	87.00	86.00	84.00



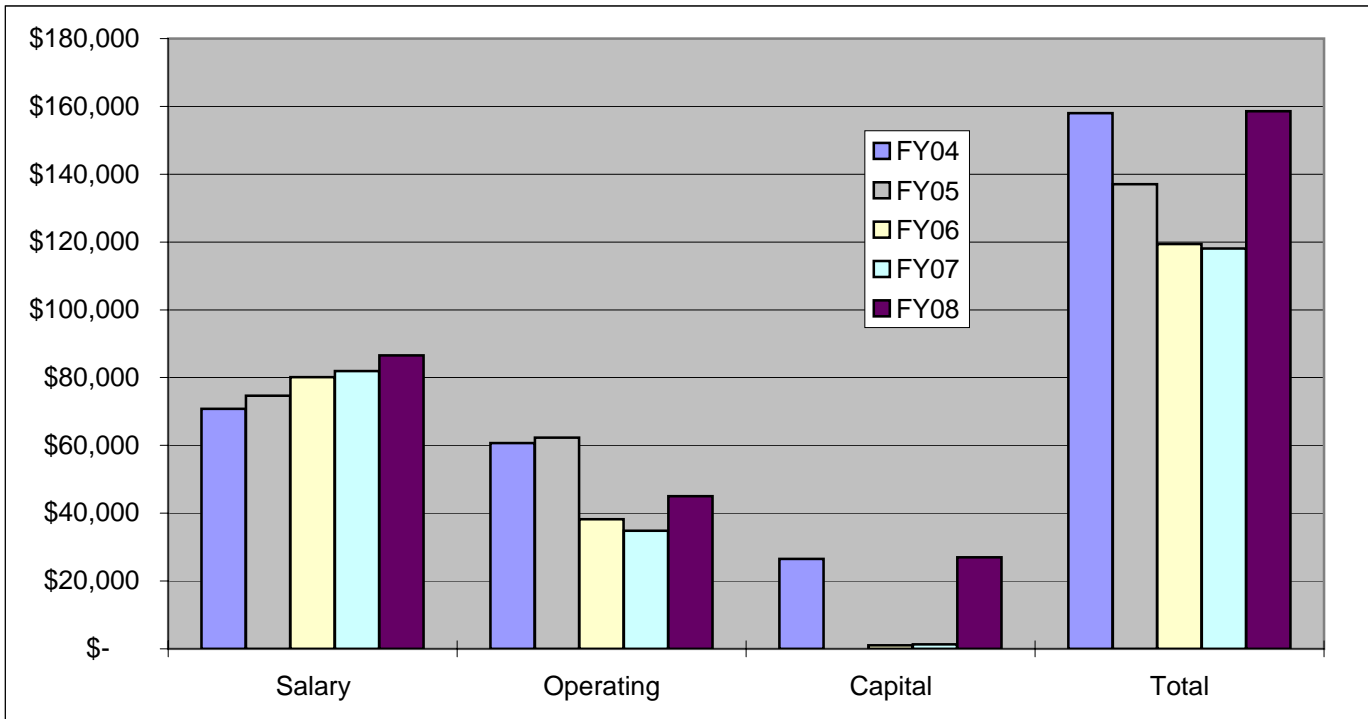
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 3,453,500	\$ 3,695,746	\$ 3,990,307	\$ 4,043,471	\$ 4,405,344
Operating	\$ 1,285,127	\$ 1,414,524	\$ 1,456,790	\$ 1,405,149	\$ 1,621,705
Capital	\$ 115,470	\$ 115,713	\$ 172,863	\$ 50,120	\$ 154,813
Total	\$ 4,854,097	\$ 5,225,982	\$ 5,619,960	\$ 5,498,740	\$ 6,181,862

FY 07-08 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.

FY08 FTEs FY07 FTEs FY06 FTEs FY05 FTEs FY04 FTEs
 2.00 2.00 2.00 2.00 2.00



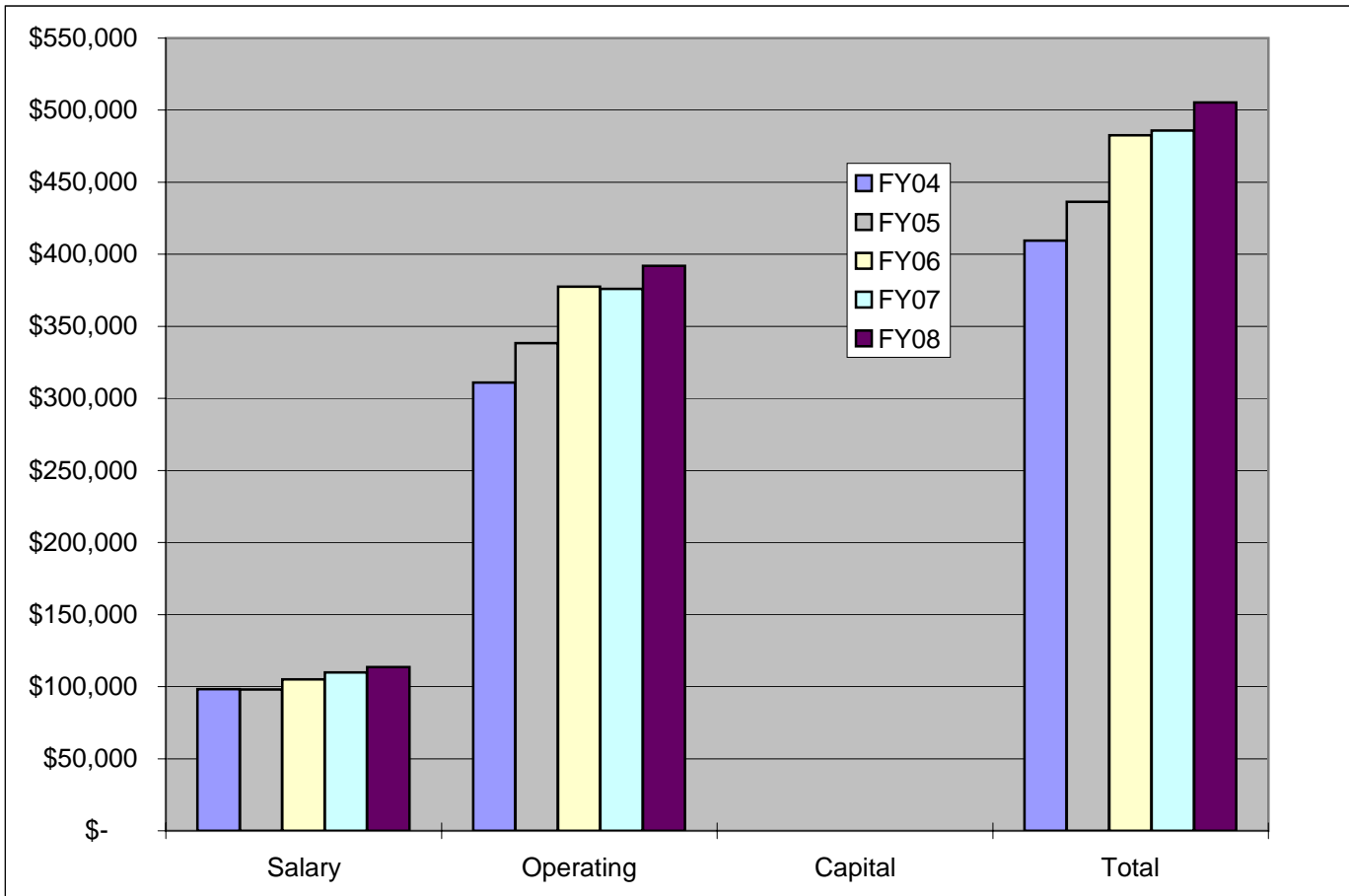
	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 70,818	\$ 74,706	\$ 80,117	\$ 81,899	\$ 86,529
Operating	\$ 60,674	\$ 62,320	\$ 38,197	\$ 34,855	\$ 45,040
Capital	\$ 26,531	\$ -	\$ 1,072	\$ 1,300	\$ 27,000
Total	\$ 158,023	\$ 137,026	\$ 119,386	\$ 118,054	\$ 158,569

FY 07-08 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

<u>FY08 FTEs</u>	<u>FY07 FTEs</u>	<u>FY06 FTEs</u>	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>
2.25	2.25	2.25	2.25	2.25



	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08
Salary	\$ 98,306	\$ 98,059	\$ 104,998	\$ 109,953	\$ 113,567
Operating	\$ 311,112	\$ 338,382	\$ 377,633	\$ 375,984	\$ 391,890
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 409,418	\$ 436,441	\$ 482,631	\$ 485,937	\$ 505,457