

	FY 2005 Actual	FY 2006		FY 2007 Adopted	
		Original	Amended	Projected	
<b><i>Fund Summary</i></b>					
Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Intergovernmental	0	0	0	0	0
Charges for Services	311,890	251,273	251,273	251,273	274,060
Fines and Forfeitures	0	0	0	0	0
Internal Services	611,200	618,333	618,333	618,333	655,441
Special Assessments	0	0	0	0	0
Investment Earnings	2,411	0	0	3,540	0
Miscellaneous Revenue	9,102	0	0	0	0
<b>Subtotal Operating Revenue</b>	<b>934,603</b>	<b>869,606</b>	<b>869,606</b>	<b>873,146</b>	<b>929,501</b>
Proceeds from Long-term Debt	0	0	0	0	0
Transfers - In From Other Funds	226,429	237,190	237,190	237,190	250,440
<b>Total Revenue</b>	<b>1,161,032</b>	<b>1,106,796</b>	<b>1,106,796</b>	<b>1,110,336</b>	<b>1,179,941</b>
Personal Services	759,728	829,375	829,375	817,960	882,673
Supplies & Materials	6,552	8,300	8,300	7,300	6,650
Purchased Services	102,086	106,502	106,502	133,115	113,335
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	145,527	153,209	153,209	153,209	175,829
<b>Subtotal Operating Expenses</b>	<b>1,013,893</b>	<b>1,097,386</b>	<b>1,097,386</b>	<b>1,111,584</b>	<b>1,178,487</b>
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfers - Out to Other Funds	11,927	11,927	11,927	11,927	14,503
<b>Total Expenditures</b>	<b>1,025,820</b>	<b>1,109,313</b>	<b>1,109,313</b>	<b>1,123,511</b>	<b>1,192,990</b>
<b>Revenue Over (Under) Expenditures</b>	<b>135,212</b>	<b>(2,517)</b>	<b>(2,517)</b>	<b>(13,175)</b>	<b>(13,049)</b>
add (deduct) Net Changes in Reserves	0	0	0	0	0
<b>Net Change in the Unreserved Balance</b>	<b>135,212</b>	<b>(2,517)</b>	<b>(2,517)</b>	<b>(13,175)</b>	<b>(13,049)</b>
<b>Reserves</b>					
Beginning Balance - July 1	0	0	0	0	0
Net Change	0	0	0	0	0
Ending Balance - June 30	0	0	0	0	0
<b>Unreserved Balance</b>					
Beginning Balance - July 1	106,533	154,975	154,975	241,745	228,570
Net Change	135,212	(2,517)	(2,517)	(13,175)	(13,049)
Ending Balance - June 30	241,745	152,458	152,458	228,570	215,521

**Fund Purpose**

The Safety Services Fund is administered by the Police Department. The purpose of the Safety Services Division is to answer and dispatch calls for countywide law enforcement, fire, and emergency medical services on a 24 hour basis.

The Safety Services Fund organizational chart is under Fund 100 – Police Operations.

**Budget Highlights**

<i>Police - Dispatch</i>	FY 2005	FY 2006		FY 2007	
	Actual	Original	Amended	Projected	Adopted
Police Department					
Personal Services	759,728	829,375	829,375	817,960	882,673
Supplies & Materials	6,552	8,300	8,300	7,300	6,650
Purchased Services	102,086	106,502	106,502	133,115	113,335
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	145,432	153,062	153,062	153,062	175,508
Subtotal Operating Expenses	1,013,798	1,097,239	1,097,239	1,111,437	1,178,166
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>Total Police - Dispatch</b>	<b>1,013,798</b>	<b>1,097,239</b>	<b>1,097,239</b>	<b>1,111,437</b>	<b>1,178,166</b>

**Goals and Objectives**

**Major Accomplishments - In the Past Year**

- Implemented digital mapping of police cars to ensure officer safety.
- Completed the Great Falls Fire Department project of obtaining improved radio and data capabilities.

**Priority Goals and Objectives - For the Upcoming Year**

- Continue to work with phone companies on providing accurate telephone and addressing information to the 9-1-1 center.
- Continue the radio transition from UHF frequency to digital VHF (Project 25) radio communication.
- Continue membership with the Central Montana Interoperability Consortium which is a member of the statewide effort to have a seamless communication system throughout Montana.
- Implement an emergency medical dispatch certification program.