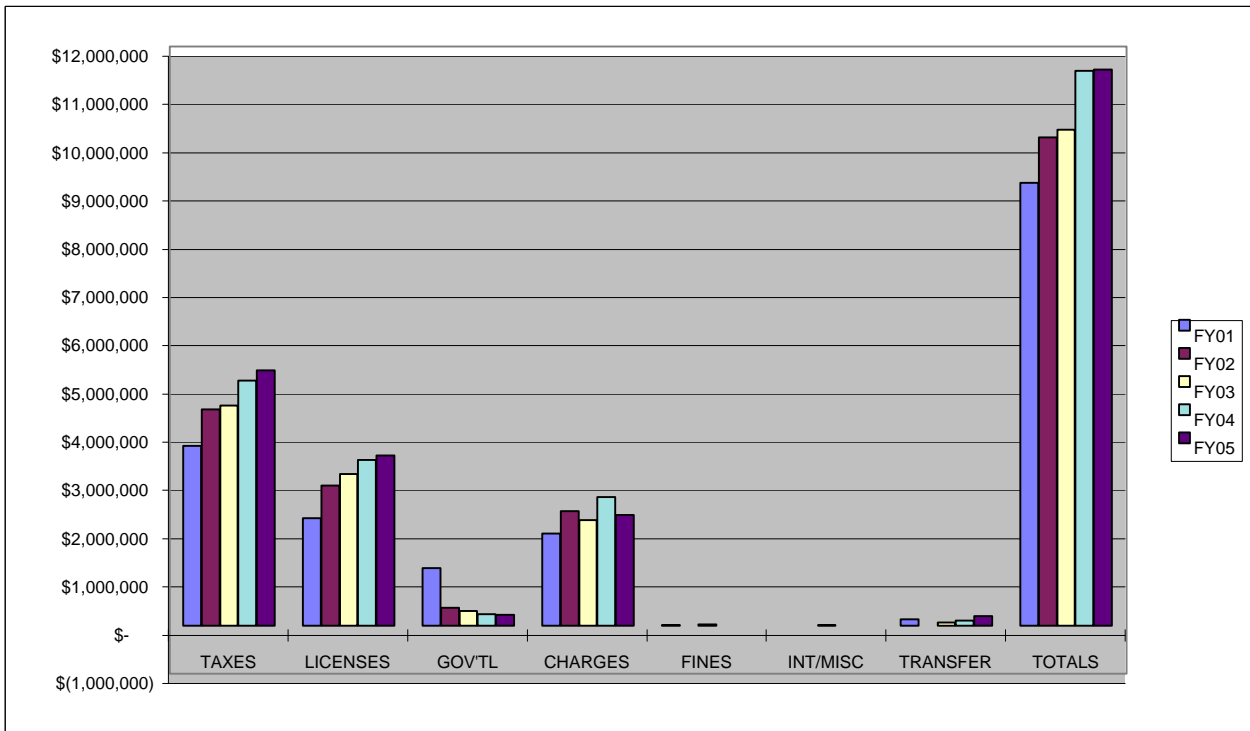


FY 04-05 FINAL REVENUE BUDGET
and 5 YEAR REVENUE HISTORY
PUBLIC SAFETY - (SHERIFF) FUND

Millage change primarily result of 0.968% inflation adjustment, and replacement of personal property revenues, and loss of base taxable valuation from FY04 (0.9%).

TAX REVENUE	\$	5,292,988	FY 05 MILLS	24.93
NON-TAX REVENUE		6,231,298	FY 04 MILLS	24.27
TOTAL REVENUES	\$	11,524,286	Millage Change	0.66
Use / (Source) of Reserves		737,794		
TOTAL RESOURCES USED	\$	12,262,080		
BASE APPROPRIATIONS	\$	11,662,080	Reserves 7/1/04	\$ 4,452,824
Conting. One-time, Bldg trans		600,000	Use of Reserves	(737,794)
TOTAL APPROPRIATIONS	\$	12,262,080	Proj. Res. 6/30/05	\$ 3,715,030

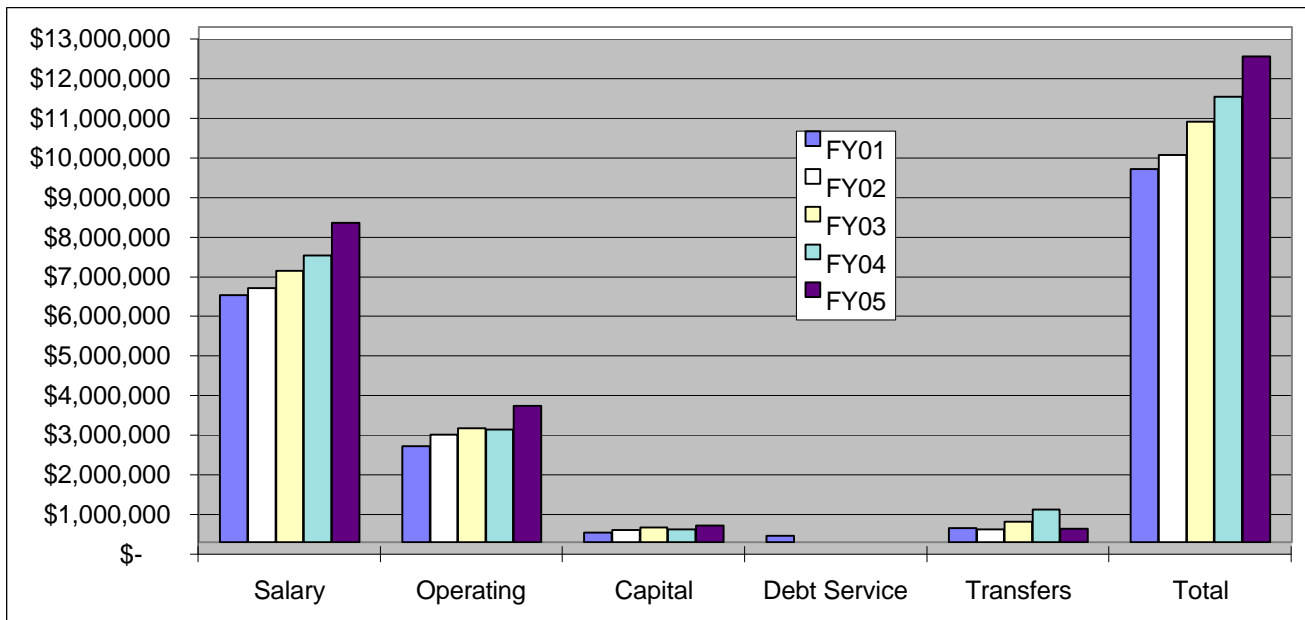


	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
	FY01	FY02	FY03	FY04	FY05
TAXES	\$ 3,728,703	\$ 4,478,260	\$ 4,564,421	\$ 5,074,216	\$ 5,292,988
LICENSES	\$ 2,223,466	\$ 2,897,294	\$ 3,139,534	\$ 3,424,284	\$ 3,523,000
GOV'TL	\$ 1,188,079	\$ 370,677	\$ 302,261	\$ 231,741	\$ 226,738
CHARGES	\$ 1,910,414	\$ 2,373,982	\$ 2,177,344	\$ 2,655,546	\$ 2,284,000
FINES	\$ 2,890	\$ 550	\$ 15,725	\$ -	\$ -
INT/MISC	\$ (307)	\$ 372	\$ 8,663	\$ 1,343	\$ 1,000
TRANSFER	\$ 125,366	\$ -	\$ 63,770	\$ 105,803	\$ 196,560
TOTALS	\$ 9,178,611	\$ 10,121,135	\$ 10,271,718	\$ 11,492,933	\$ 11,524,286

FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 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	10.00	10.00	10.00	12.00
Patrol	39.00	38.00	37.00	37.00	36.00
Civil	5.00	5.00	5.00	5.00	5.00
Records	10.00	10.00	10.00	9.00	10.00
Detention	86.00	84.00	81.50	81.50	77.50
Animal Control	2.00	2.00	2.00	2.00	2.00
Detention Maint.	2.25	2.25	2.25	1.75	1.75
TOTALS	160.58	156.58	153.08	151.58	149.58



	<u>Actual</u> <u>FY01</u>	<u>Actual</u> <u>FY02</u>	<u>Actual</u> <u>FY03</u>	<u>Actual</u> <u>FY04</u>	<u>Budget</u> <u>FY05</u>
Salary	\$ 6,229,124	\$ 6,417,133	\$ 6,854,232	\$ 7,239,398	\$ 8,061,319
Operating	\$ 2,417,724	\$ 2,717,719	\$ 2,867,455	\$ 2,845,967	\$ 3,437,471
Capital	\$ 245,247	\$ 313,353	\$ 375,833	\$ 327,075	\$ 423,290
Debt Service	\$ 163,834	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 352,469	\$ 329,942	\$ 515,066	\$ 825,805	\$ 340,000
Total	\$ 9,408,398	\$ 9,778,147	\$ 10,612,586	\$ 11,238,245	\$ 12,262,080

FINAL FY 2004-05 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

PUBLIC SAFETY FTE RECAP

<u>DEPARTMENT</u>	<u>FY05</u>	<u>FY04</u>	<u>FY03</u>	<u>FY02</u>	<u>FY05</u>	<u>0.25%</u>	<u>WORK</u>	<u>HEALTH</u>	<u>7.65%</u>	<u>LIFE</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>PERS</u>	<u>SRS</u>	<u>SALARY & BENEFITS</u>
126 CORONER	2.33	2.33	2.33	2.33	117,604	294	4,343	8,280	8,997	239	3,033	6,961	149,751
130 ADMINISTRATION	3.0	3.0	3.0	3.0	193,056	283	6,815	12,420	14,769	341	0	17,121	244,804
131 DETECTIVES	11.0	10.0	10.0	10.0	520,959	1,302	18,353	45,540	39,853	1,112	3,299	45,048	675,467
132 PATROL	39.0	38.0	37.0	37.0	1,798,060	4,495	67,280	161,460	137,552	3,974	0	171,445	2,344,266
133 CIVIL	5.0	5.0	5.0	5.0	132,880	332	3,986	20,700	10,165	317	9,036	0	177,416
134 RECORDS	10.0	10.0	10.0	9.0	262,226	656	4,814	41,400	20,060	545	16,471	0	346,173
135 MISC / CONTINGENCY	0.0	0.0	0.0	0.0	100,000	0	0	0	0	0	0	0	100,000
136 DETENTION	86.0	84.0	81.5	81.5	2,952,238	7,348	100,972	356,040	225,846	6,094	195,780	5,733	3,850,050
137 ANIMAL CONTROL	2.0	2.0	2.0	2.0	54,810	137	3,479	8,280	4,193	132	3,727	0	74,757
146 DETENTION MAINTENANCE	2.25	2.25	2.3	1.8	73,441	184	4,915	9,315	5,618	167	4,994	0	98,634
TOTAL PUBLIC SAFETY	160.58	156.58	153.08	151.6	6,205,274	15,031	214,957	663,435	467,053	12,920	236,339	246,308	8,061,318

FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - CORONER

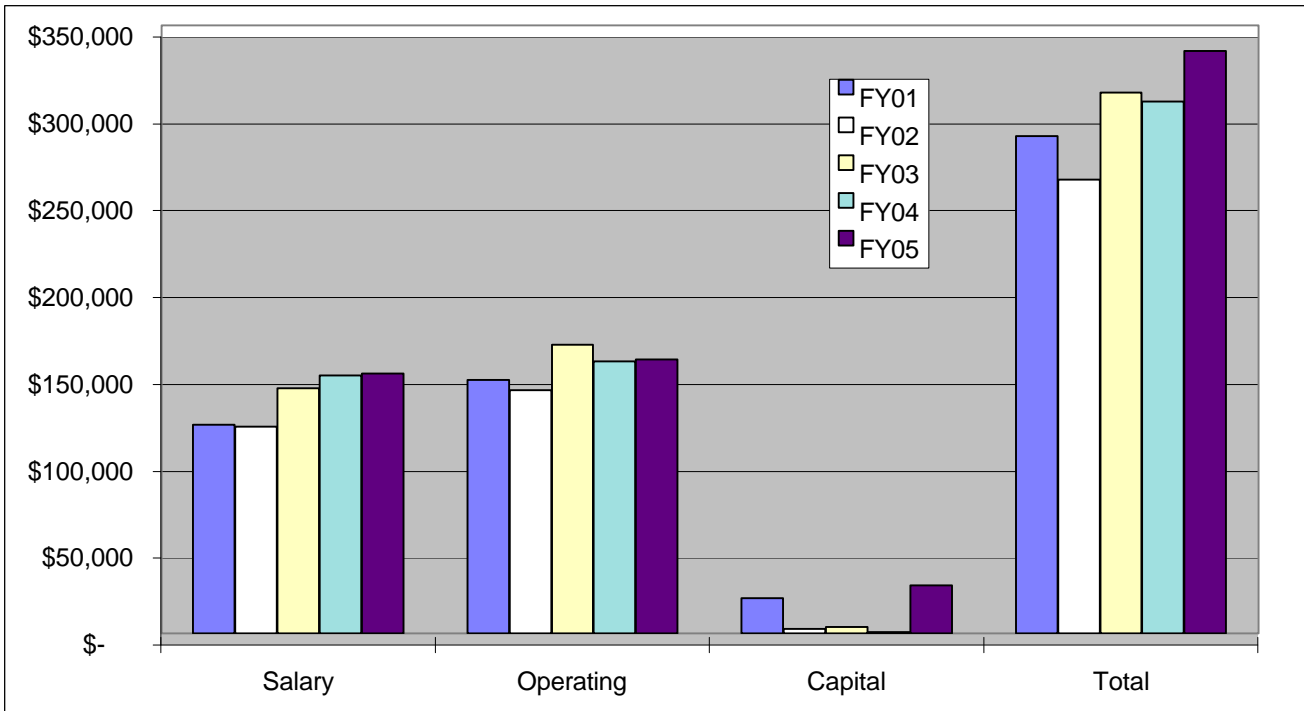
The Coroner's division investigates violent, suspicious, unexpected and unattended deaths and determines the need for examinations and/or tests. The department completes and issues necessary forms and reports to insurance companies, families, government agencies, and law enforcement agencies.

<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
2.33	2.33	2.33	2.33	2.33

REQUESTED INCREASES IN OPERATING BUDGET:

REQUESTED CAPITAL:

New river rescue boat	\$	27,668	<u>Approved ?</u>	Yes Old boat to be auctioned
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	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ 120,134	\$ 118,896	\$ 141,134	\$ 148,606	\$ 149,751
Operating	\$ 146,012	\$ 139,929	\$ 166,290	\$ 156,610	\$ 157,750
Capital	\$ 20,099	\$ 2,424	\$ 3,744	\$ 833	\$ 27,668
Total	\$ 286,245	\$ 261,249	\$ 311,168	\$ 306,049	\$ 335,169

FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - ADMINISTRATION

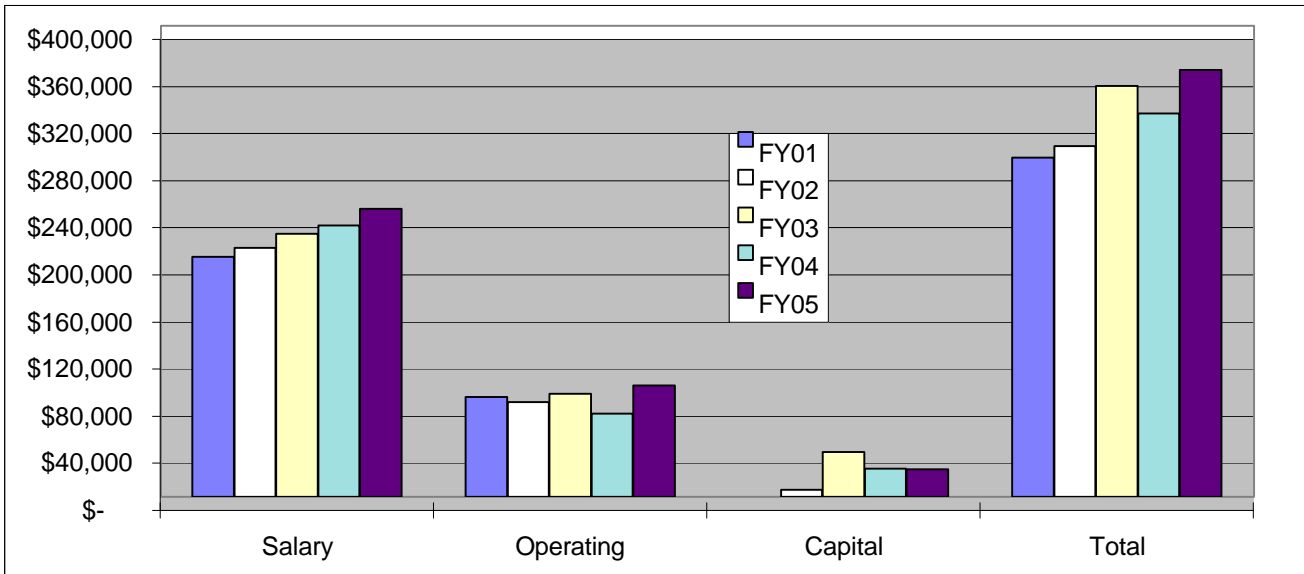
This division covers the administrative functions of the Sheriff's departments (or Public Safety Fund). It includes the Sheriff, Undersheriff, and Training Officer. The Sheriff must provide sound management of the office and is responsible for the maximum utilization of budget, manpower, equipment, and other available resources.

<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
3.00	3.00	3.00	3.00	3.00

REQUESTED CAPITAL:

New vehicle	\$	22,000		<u>Approved ?</u>	Yes
PC & monitor		1,100			Yes
		<u>\$ 23,100</u>			

REQUESTED OPERATING INCREASE:



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ 203,763	\$ 211,682	\$ 223,294	\$ 230,667	\$ 244,805
Operating	\$ 84,511	\$ 80,304	\$ 87,436	\$ 70,618	\$ 94,500
Capital	\$ -	\$ 5,996	\$ 38,068	\$ 24,155	\$ 23,100
Total	\$ 288,274	\$ 297,982	\$ 348,798	\$ 325,440	\$ 362,405

FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

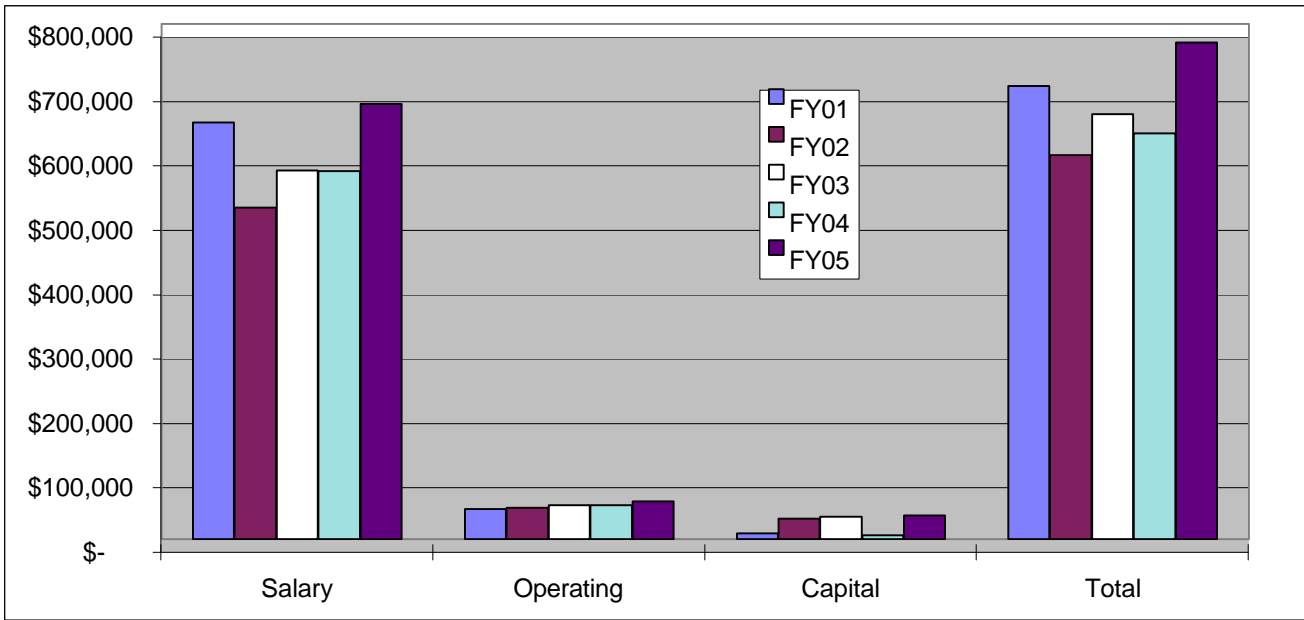
SHERIFF - DETECTIVES

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

<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
11.00	10.00	10.00	10.00	12.00

<u>REQUESTED CAPITAL:</u>		<u>Approved ?</u>
Video Enhancement System - new	\$ 20,000	Yes
Vertical lift platform - new	13,950	Yes
(3) PCs & monitors - replacements	3,300	Yes
	\$ 37,250	

<u>PERSONNEL CHANGE REQUEST</u>		<u>Approved ?</u>
Detective for City/County Special Investigation Unit	\$ 50,700	Yes
Overtime	\$ 12,000	Yes



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ 647,324	\$ 515,239	\$ 572,097	\$ 571,868	\$ 675,466
Operating	\$ 46,986	\$ 48,958	\$ 52,330	\$ 52,360	\$ 58,363
Capital	\$ 9,245	\$ 32,247	\$ 35,213	\$ 6,264	\$ 37,250
Total	\$ 703,555	\$ 596,444	\$ 659,640	\$ 630,492	\$ 771,079

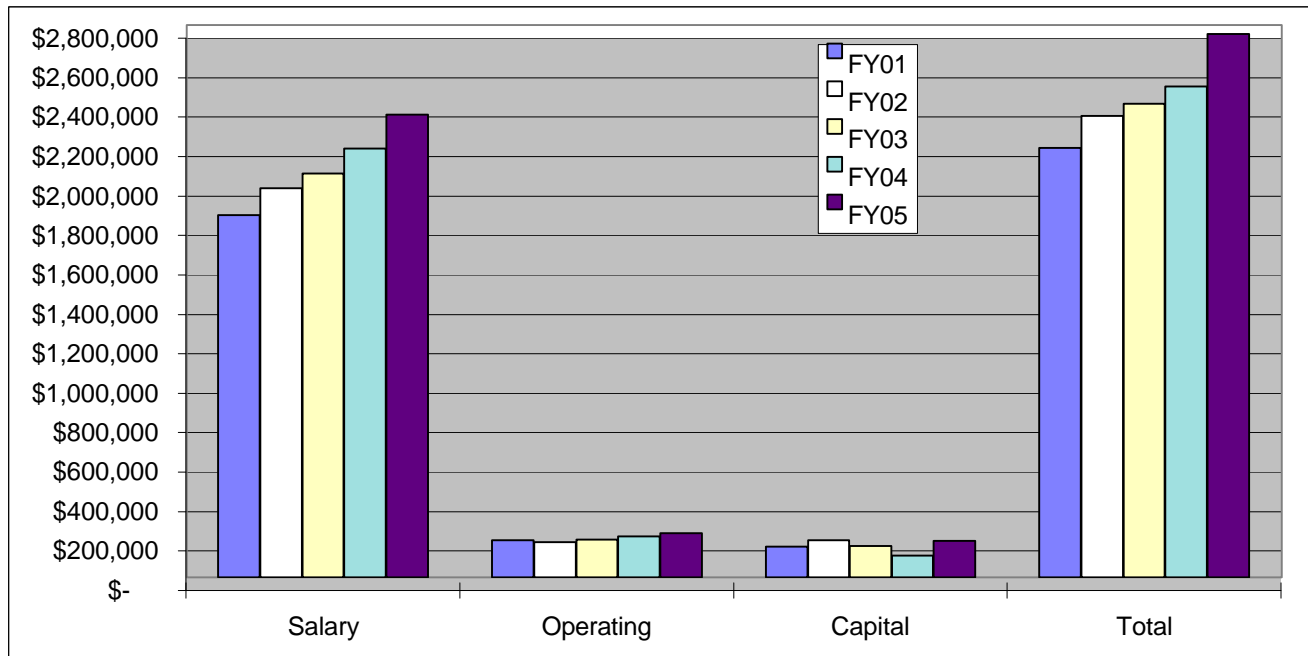
FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
39.00	38.00	37.00	37.00	36.00

REQUESTED CAPITAL:		Approved ?	REQUESTED OPERATING INCREASE		Approved ?
(7) Patrol cars	\$ 157,500	Yes	Gasoline	\$ 10,000	Yes
(3) mobile radios	\$ 2,433				
Siren & control	\$ 1,442	Yes			
(12) Tasers	\$ 11,172	Yes			
(3) mobile camera	\$ 11,200	Yes			
(2) radar units	\$ 1,750	Yes			
	\$ 185,497	Yes		\$ 10,000	
			PERSONNEL CHANGE REQUEST		
			Replace (2) FTEs called to active duty - attrition upon return		
			Match funding for SRO position \$ 9,033		
			(School Resource Officer \$41,667 grant funds/yr)		
			Overtime \$ 25,000		



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ 1,835,005	\$ 1,972,111	\$ 2,046,864	\$ 2,172,438	\$ 2,344,266
Operating	\$ 187,296	\$ 178,443	\$ 192,855	\$ 206,118	\$ 224,000
Capital	\$ 155,307	\$ 188,739	\$ 159,637	\$ 109,541	\$ 185,497
Total	\$ 2,177,608	\$ 2,339,293	\$ 2,399,356	\$ 2,488,097	\$ 2,753,763

FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - CIVIL

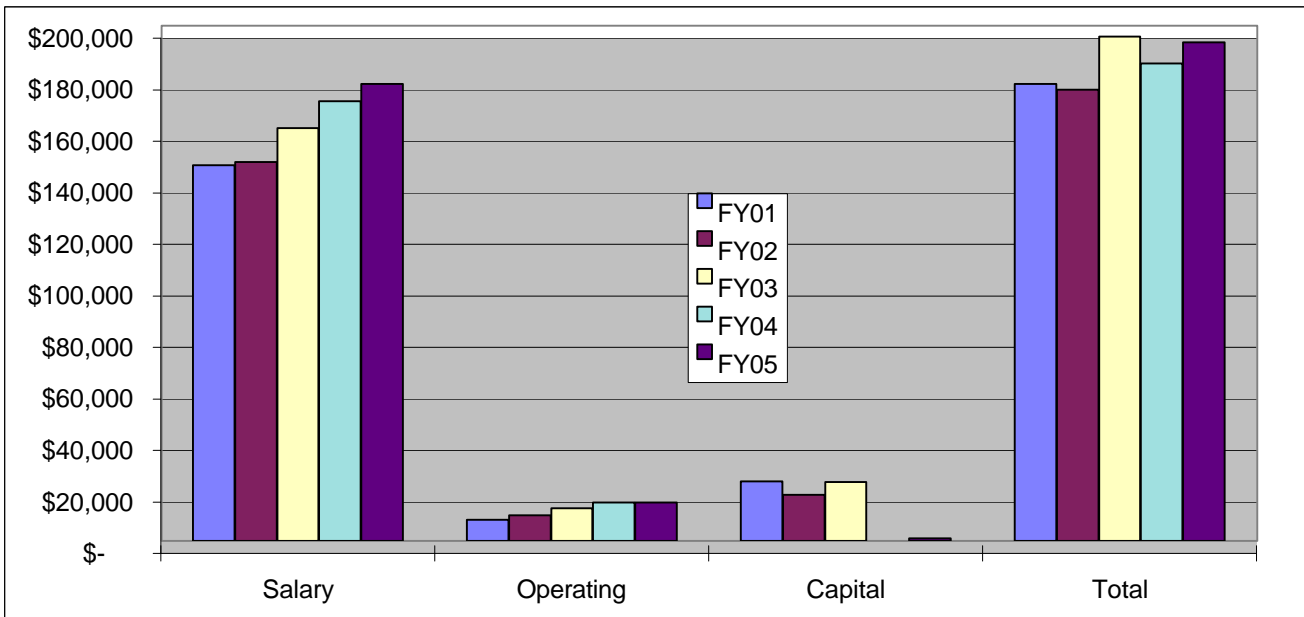
This division is responsible for personal service of Federal; State; District, Justice, and Municipal noncriminal court documents that are presented to the Sheriff for service on businesses and persons located in Yellowstone County. Private citizens are also accommodated for service of their nonjudicial documents. The civil division also handles sheriff sales on seized assets.

FY05 FTEs FY04 FTEs FY03 FTEs FY02 FTEs FY01 FTEs
5.00 5.00 5.00 5.00 5.00

REQUESTED OPERATING INCREASE:

REQUESTED CAPITAL:

PC & monitor repl. \$ 1,100 Approved ? Yes



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ 145,957	\$ 147,166	\$ 160,252	\$ 170,617	\$ 177,416
Operating	\$ 8,289	\$ 10,003	\$ 12,687	\$ 14,836	\$ 14,955
Capital	\$ 23,025	\$ 17,864	\$ 22,857	\$ -	\$ 1,100
Total	\$ 177,271	\$ 175,033	\$ 195,796	\$ 185,453	\$ 193,471

FY 04-05 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.

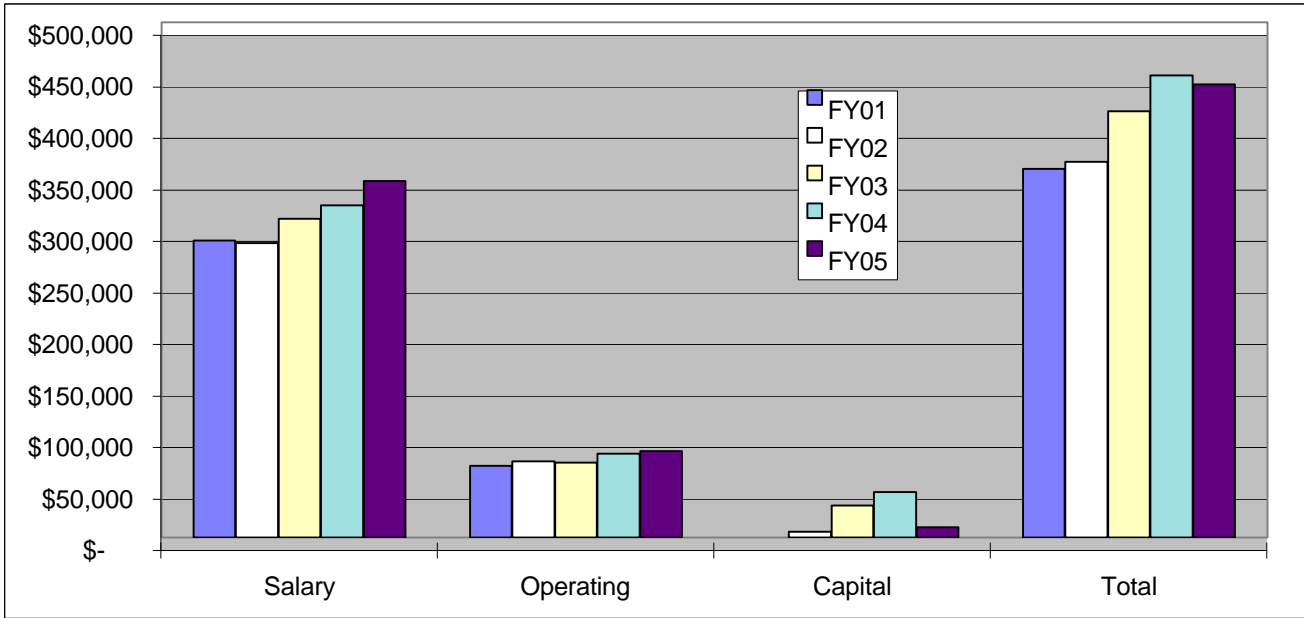
<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
10.00	10.00	10.00	9.00	10.00

REQUESTED OPERATING INCREASE

					<u>Approved ?</u>
City records system	\$	3,654			Yes

REQUESTED CAPITAL:

					<u>Approved ?</u>
PC & monitor repl.	\$	1,100			Yes
UPS power supply	\$	9,000			Yes
	\$	<u>10,100</u>			



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ 288,206	\$ 285,632	\$ 309,252	\$ 322,578	\$ 346,172
Operating	\$ 69,370	\$ 73,674	\$ 72,808	\$ 81,378	\$ 83,673
Capital	\$ -	\$ 5,524	\$ 31,328	\$ 44,281	\$ 10,100
Total	\$ 357,576	\$ 364,830	\$ 413,388	\$ 448,237	\$ 439,945

FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - COMMUNICATIONS & CONTINGENCY

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

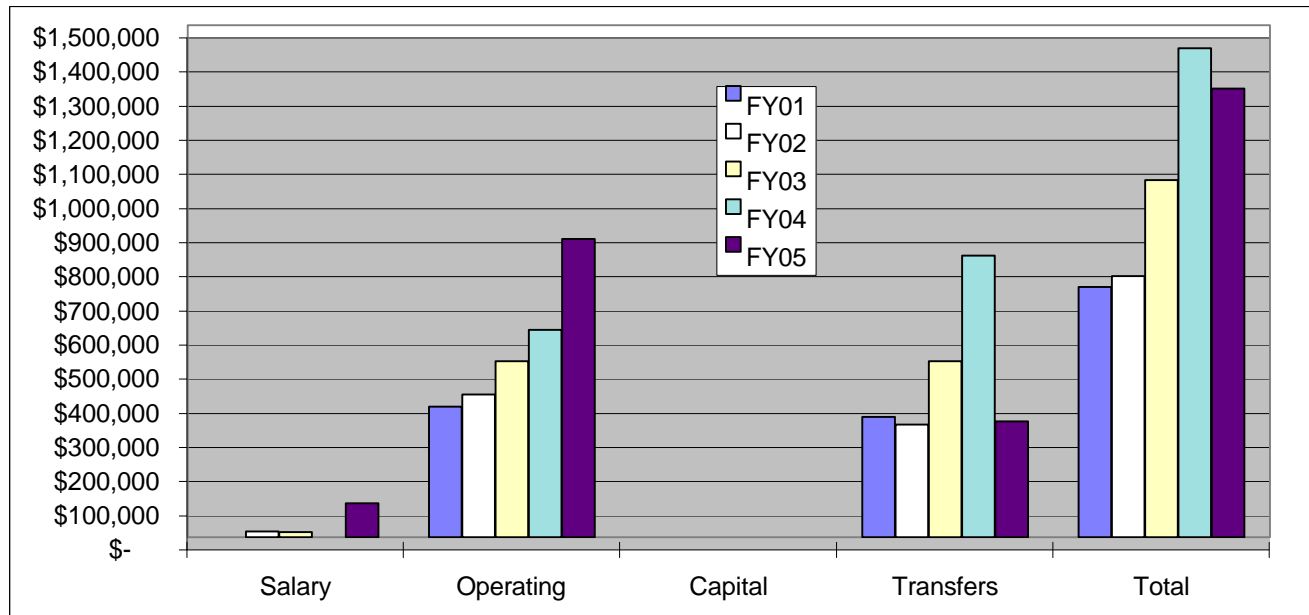
Transfers represent funding for capital replacement reserve and \$51,000 to general fund for dedicated Information Systems Support position.

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.

REQUESTED INCREASES IN OPERATING BUDGET:

		<u>Approved ?</u>
Estimated increase in EOC contract with City	\$ 19,145	Yes
Liability insurance	\$ 5,000	Yes
	\$ 24,145	



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ -	\$ 16,495	\$ 15,000	\$ -	\$ 100,000
Operating	\$ 381,573	\$ 418,467	\$ 515,817	\$ 607,134	\$ 874,500
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 352,469	\$ 329,942	\$ 515,066	\$ 825,805	\$ 340,000
Total	\$ 734,042	\$ 764,904	\$ 1,045,883	\$ 1,432,939	\$ 1,314,500

FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETENTION CENTER

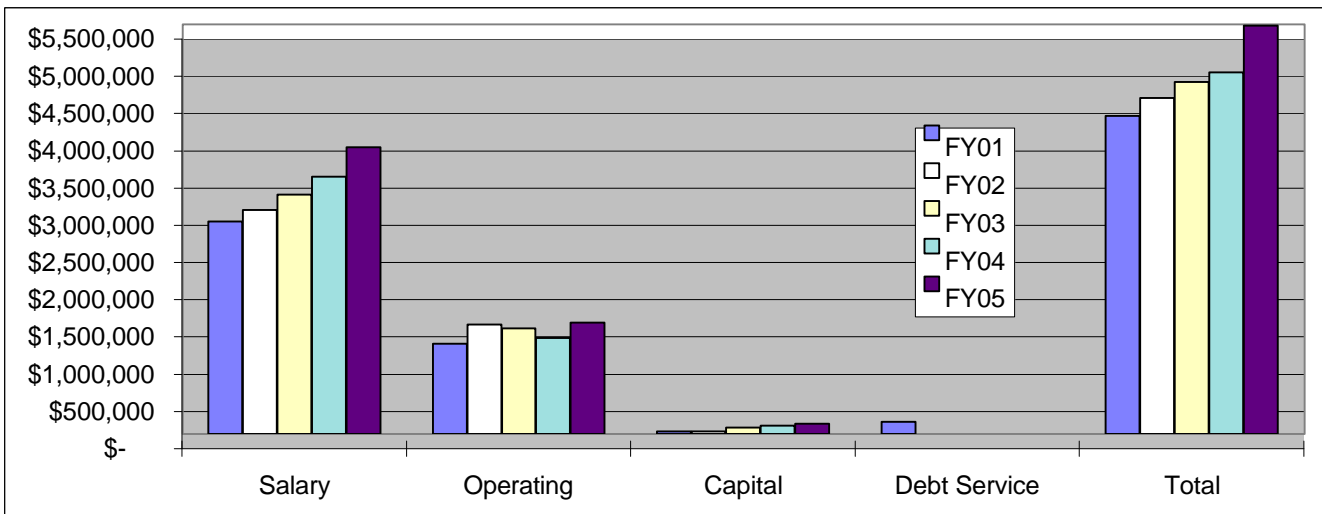
The Detention Center is responsible for the custody and care of adult inmates charged with offenses. The facility often holds inmates (both men and women) for other governmental entities and charges them a fee per inmate day.

FY05 FTEs **FY04 FTEs** **FY03 FTEs** **FY02 FTEs** **FY01 FTEs**
 86.00 84.00 81.50 81.50 77.50

<u>REQUESTED CAPITAL: - All Approved</u>				
Laser printer	1,500	Video conference equipment	10,000	
Pepper ball ssystem	800	Portable radios	7,000	
Control room chair	800	Replacement cameras	4,000	
(2) restraint chairs	3,500	Hotsy power washers	3,000	
Computer server	15,575	Transport vehicle	12,000	
(4) PCs and monitors	4,400	Intercom -carryover FY04	20,000	
Fax/coper combo	1,000	Fire alarm / detectors	50,000	
Copier (admin)	5,000		\$ 138,575	

<u>REQUESTED INCREASES IN OPERATING BUDGET:</u>		
Medical services contract	\$ 210,000	Withdrawn
Document scanning	\$ 20,000	Yes

<u>REQUESTED PERSONNEL CHANGES:</u>		
		<u>Approved ?</u>
Overtime	\$ 65,000	Yes
Inmate Property Officer	\$ 37,400	Yes
Classification officer	\$ 37,400	Yes
	\$ 74,800	



	<u>Actual</u> <u>FY01</u>	<u>Actual</u> <u>FY02</u>	<u>Actual</u> <u>FY03</u>	<u>Actual</u> <u>FY04</u>	<u>Budget</u> <u>FY05</u>
Salary	\$ 2,857,125	\$ 3,006,636	\$ 3,216,658	\$ 3,453,500	\$ 3,850,051
Operating	\$ 1,208,614	\$ 1,466,759	\$ 1,421,494	\$ 1,285,127	\$ 1,493,640
Capital	\$ 37,571	\$ 37,542	\$ 84,986	\$ 115,470	\$ 138,575
Debt Service	\$ 163,834	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,267,144	\$ 4,510,937	\$ 4,723,138	\$ 4,854,097	\$ 5,482,266

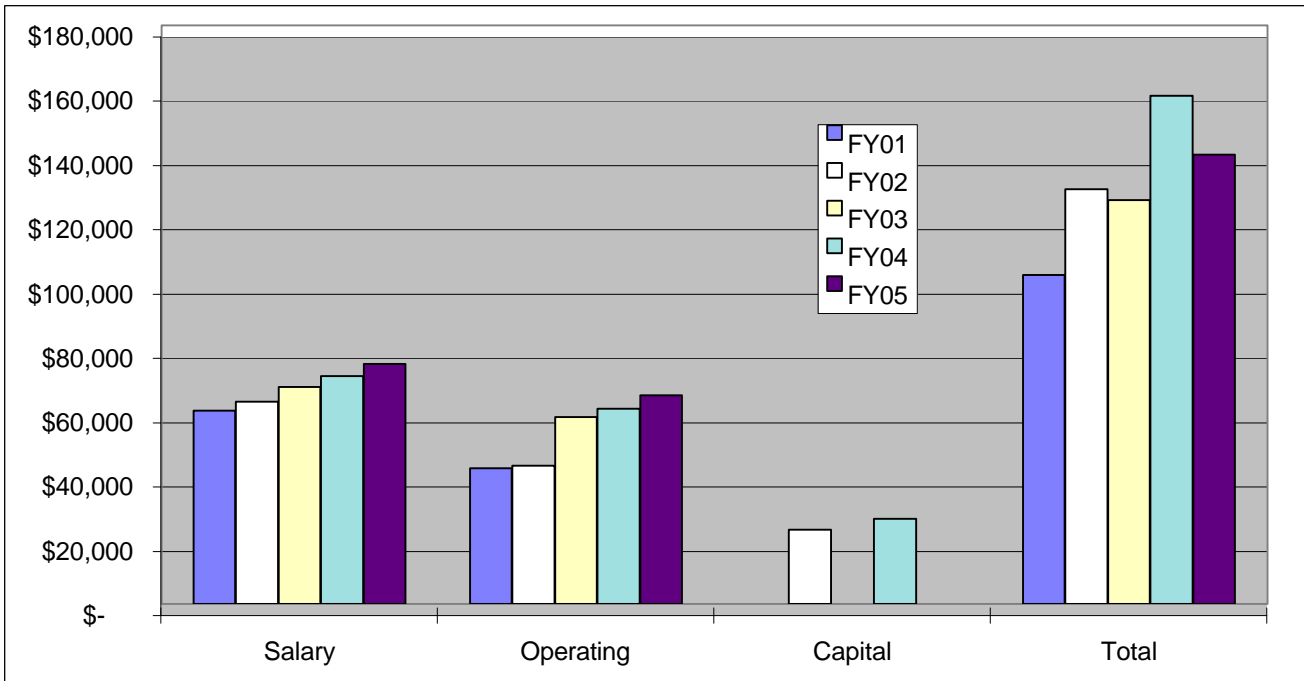
FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY05 FTEs FY04 FTEs FY03 FTEs FY02 FTEs FY01 FTEs
2.00 2.00 2.00 2.00 2.00

REQUESTED CAPITAL:



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ 60,099	\$ 62,937	\$ 67,570	\$ 70,818	\$ 74,758
Operating	\$ 42,306	\$ 43,037	\$ 58,142	\$ 60,674	\$ 65,000
Capital	\$ -	\$ 23,017	\$ -	\$ 26,531	\$ -
Total	\$ 102,405	\$ 128,991	\$ 125,712	\$ 158,023	\$ 139,758

FY 04-05 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETENTION FACILITIES

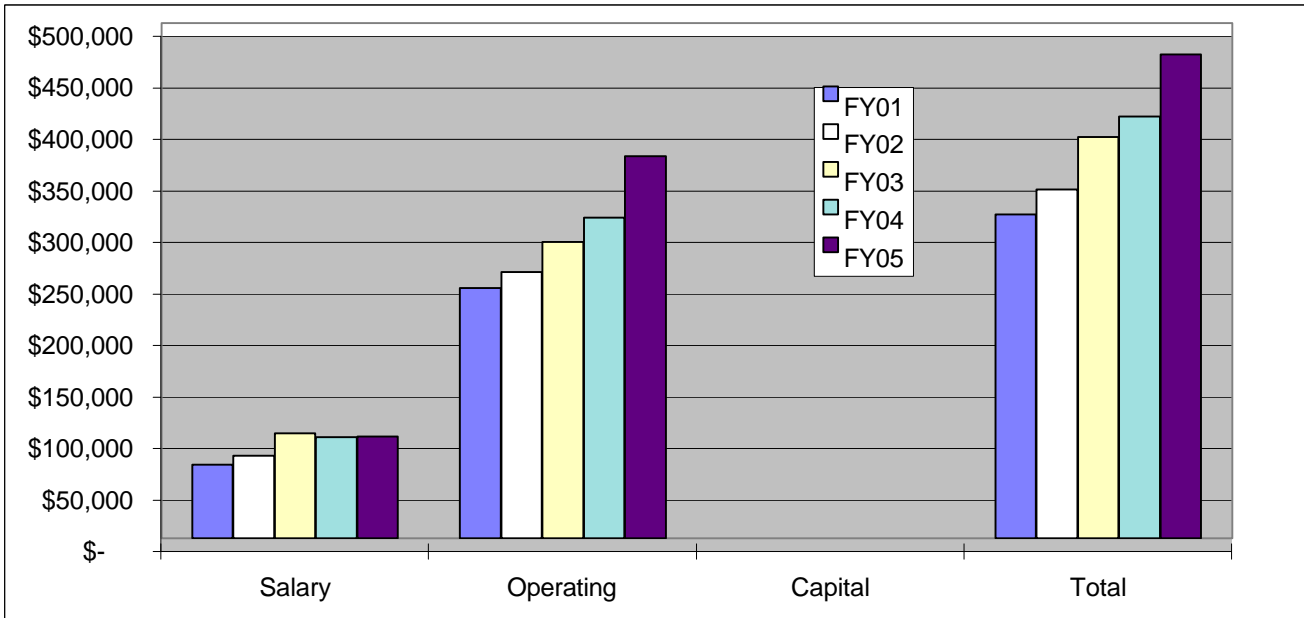
This division provides for the maintenance of the detention facility.

<u>FY05 FTEs</u>	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>
2.25	2.25	2.25	1.75	1.75

REQUESTED INCREASE IN OPERATING BUDGET:

		<u>Approved ?</u>
Crack seal seal and patch west parking lot (FY05 only)	\$ 11,000	Yes
Water	\$ 3,000	Yes
Natural Gas	\$ 25,000	Yes
Resurface floors (FY05 only)	\$ 12,200	Yes
	<u>\$ 51,200</u>	

REQUESTED CAPITAL:



	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Budget FY05
Salary	\$ 71,511	\$ 80,339	\$ 102,111	\$ 98,306	\$ 98,634
Operating	\$ 242,767	\$ 258,145	\$ 287,596	\$ 311,112	\$ 371,090
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 314,278	\$ 338,484	\$ 389,707	\$ 409,418	\$ 469,724