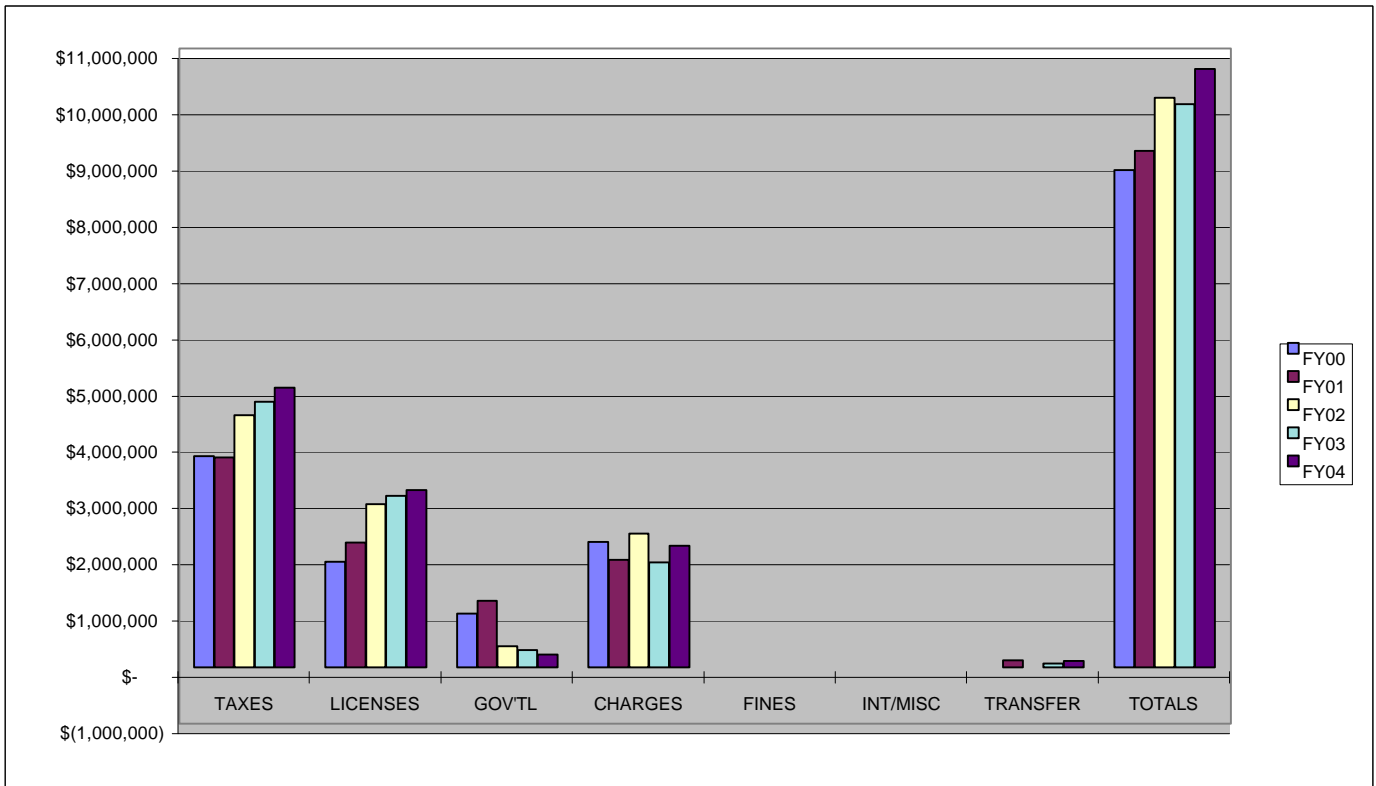


FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY PUBLIC SAFETY - (SHERIFF) FUND

Millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value.

TAX REVENUE	\$	4,976,394		FY 04 MILLS	24.27
NON-TAX REVENUE		5,655,178		FY 03 MILLS	23.23
TOTAL REVENUES	\$	10,631,572		Millage Change	<u>1.04</u>
Use / (Source) of Reserves		829,519			
TOTAL RESOURCES USED	\$	11,461,091			
BASE APPROPRIATIONS	\$	10,786,091		Est. Reserves 7/1/03	\$ 4,156,638
Conting, One-time, Bldg trans		675,000		Use of Reserves	(829,519)
TOTAL APPROPRIATIONS	\$	11,461,091		Proj. Res. 6/30/04	\$ 3,327,119

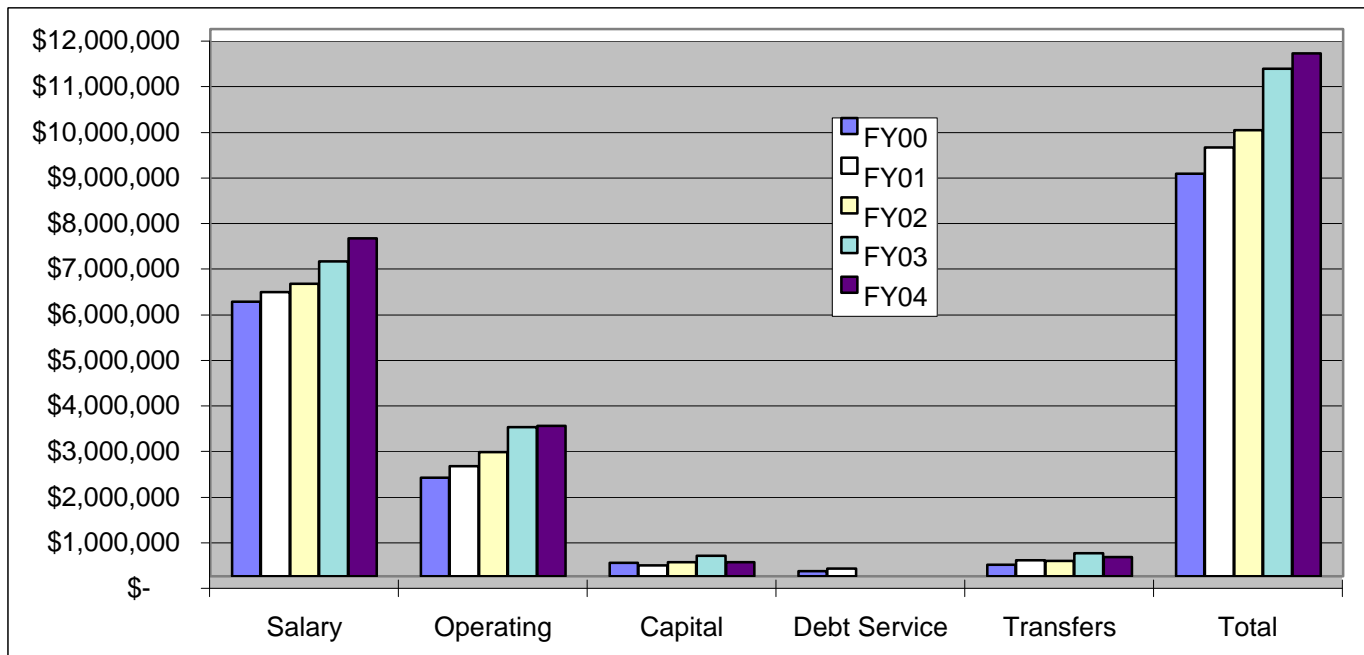


		<u>ACTUAL</u> <u>FY00</u>		<u>ACTUAL</u> <u>FY01</u>		<u>ACTUAL</u> <u>FY02</u>		<u>BUDGET</u> <u>FY03</u>		<u>BUDGET</u> <u>FY04</u>
TAXES	\$	3,751,215	\$	3,728,703	\$	4,478,260	\$	4,717,386	\$	4,976,394
LICENSES	\$	1,881,817	\$	2,223,466	\$	2,897,294	\$	3,048,000	\$	3,146,000
GOV'TL	\$	960,741	\$	1,188,079	\$	370,677	\$	302,754	\$	229,798
CHARGES	\$	2,234,987	\$	1,910,414	\$	2,373,982	\$	1,870,000	\$	2,165,000
FINES	\$	6,000	\$	2,890	\$	550	\$	2,500	\$	2,500
INT/MISC	\$	2,155	\$	(307)	\$	372	\$	500	\$	1,000
TRANSFER	\$	-	\$	125,366	\$	-	\$	73,478	\$	110,880
TOTALS	\$	8,836,915	\$	9,178,611	\$	10,121,135	\$	10,014,618	\$	10,631,572

FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 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	10.00	10.00	10.00	12.00	12.00
Patrol	38.00	37.00	37.00	36.00	36.00
Civil	5.00	5.00	5.00	5.00	5.00
Records	10.00	10.00	9.00	10.00	10.00
Detention	84.00	81.50	81.50	77.50	77.50
Animal Control	2.00	2.00	2.00	2.00	2.00
Detention Maint.	2.25	2.25	1.75	1.75	1.50
TOTALS	156.58	153.08	151.58	149.58	149.33



	<u>Actual</u> <u>FY00</u>	<u>Actual</u> <u>FY01</u>	<u>Actual</u> <u>FY02</u>	<u>Budget</u> <u>FY03</u>	<u>Budget</u> <u>FY04</u>
Salary	\$ 6,015,781	\$ 6,229,124	\$ 6,417,133	\$ 6,906,558	\$ 7,416,542
Operating	\$ 2,155,056	\$ 2,417,724	\$ 2,717,719	\$ 3,273,618	\$ 3,304,367
Capital	\$ 290,931	\$ 245,247	\$ 313,353	\$ 444,390	\$ 312,482
Debt Service	\$ 112,400	\$ 163,834	\$ -	\$ -	\$ -
Transfers	\$ 252,097	\$ 352,469	\$ 329,942	\$ 512,200	\$ 427,700
Total	\$ 8,826,265	\$ 9,408,398	\$ 9,778,147	\$ 11,136,766	\$ 11,461,091

FINAL FY 2003-04 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

PUBLIC SAFETY FTE RECAP

<u>DEPARTMENT</u>	<u>FY04</u>	<u>FY03</u>	<u>FY02</u>	<u>FY01</u>	<u>FY04</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	112,220	281	4,328	7,200	8,585	291	2,433	6,538	141,876
130 ADMINISTRATION	3.0	3.0	3.0	3.0	180,740	257	6,740	10,800	13,827	424	0	15,946	228,734
131 DETECTIVES	10.0	10.0	10.0	12.0	449,536	1,124	16,474	36,000	34,390	1,185	3,077	38,549	580,334
132 PATROL	38.0	37.0	37.0	36.0	1,681,181	4,203	66,597	136,800	128,610	4,552	0	160,301	2,182,244
133 CIVIL	5.0	5.0	5.0	5.0	128,155	320	3,779	18,000	9,804	366	8,715	0	169,139
134 RECORDS	10.0	10.0	9.0	10.0	256,981	642	3,678	36,000	19,659	639	16,115	0	333,715
135 MISC / CONTINGENCY	0.0	0.0	0.0	0.0	75,000	0	0	0	0	0	0	0	75,000
136 DETENTION	84.0	81.5	81.5	77.5	2,730,462	6,794	96,863	302,400	208,880	6,885	181,031	5,268	3,538,582
137 ANIMAL CONTROL	2.0	2.0	2.0	2.0	53,465	134	2,942	7,200	4,090	153	3,636	0	71,619
146 DETENTION MAINTENANCE	2.25	2.25	1.8	1.8	72,033	180	4,379	8,100	5,511	196	4,898	0	95,297
TOTAL PUBLIC SAFETY	156.58	153.08	151.58	149.6	5,739,773	13,935	205,781	562,500	433,355	14,692	219,904	226,601	7,416,540

FY 03-04 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.

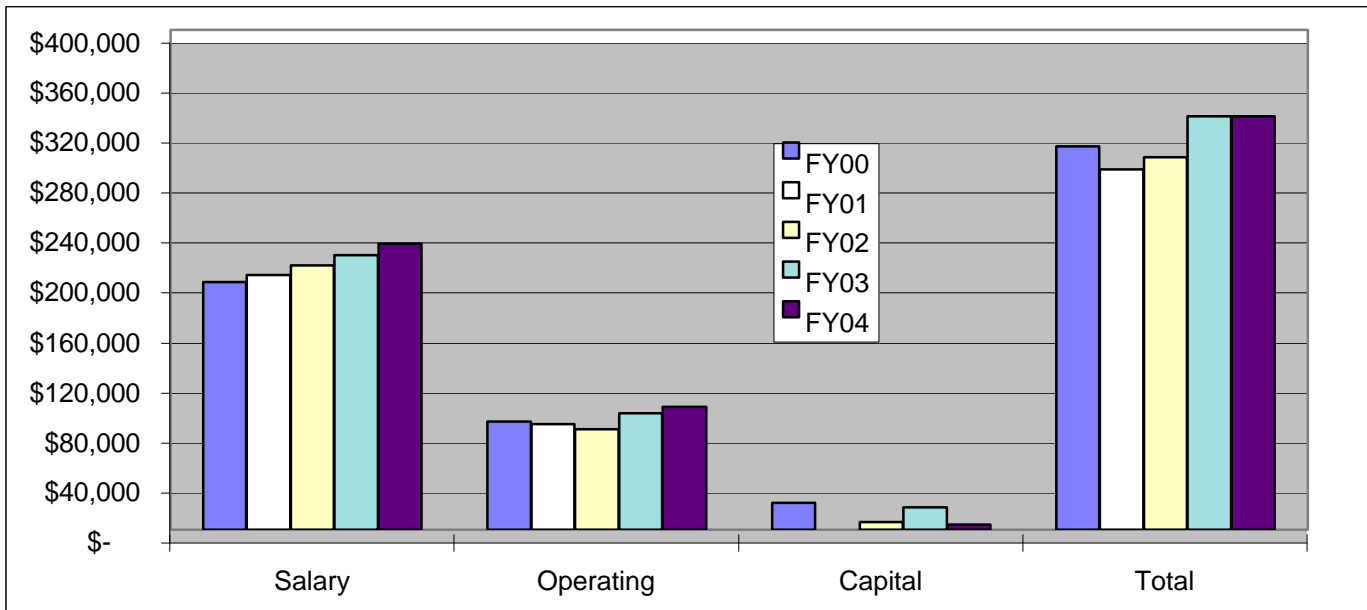
<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
3.00	3.00	3.00	3.00	3.00

REQUESTED CAPITAL:

2 PC Replacements	\$	3,000	Approved
Fax machine		1,000	Approved
	\$	4,000	

REQUESTED OPERATING INCREASE:

Software upgrades	\$	5,000	Approved
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	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 198,334	\$ 203,763	\$ 211,682	\$ 219,480	\$ 228,734
Operating	\$ 86,748	\$ 84,511	\$ 80,304	\$ 93,200	\$ 98,200
Capital	\$ 21,752	\$ -	\$ 5,996	\$ 18,150	\$ 4,000
Total	\$ 306,834	\$ 288,274	\$ 297,982	\$ 330,830	\$ 330,934

FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETECTIVES

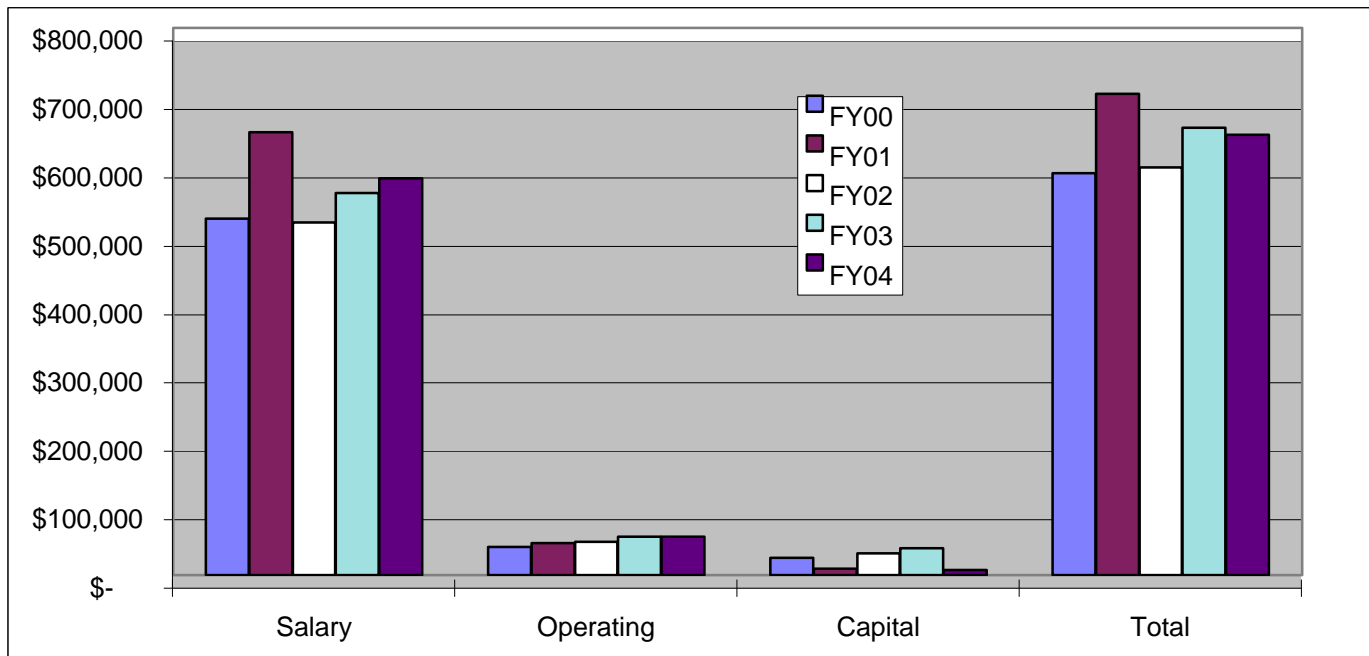
This division handles the sheriff's investigations of criminal offenses.

<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
10.00	10.00	10.00	12.00	12.00

REQUESTED CAPITAL:

(2) PC replacements	\$	3,000	Approved
Laser printer		1,600	Approved
Digital camera		1,055	Approved
Wireless camera		800	Approved
Microsoft office XP		572	Approved

\$ 7,027



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 521,108	\$ 647,324	\$ 515,239	\$ 558,746	\$ 580,335
Operating	\$ 40,744	\$ 46,986	\$ 48,958	\$ 56,032	\$ 56,020
Capital	\$ 25,367	\$ 9,245	\$ 32,247	\$ 39,420	\$ 7,027
Total	\$ 587,219	\$ 703,555	\$ 596,444	\$ 654,198	\$ 643,382

FY 03-04 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>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
38.00	37.00	37.00	36.00	36.00

REQUESTED CAPITAL:

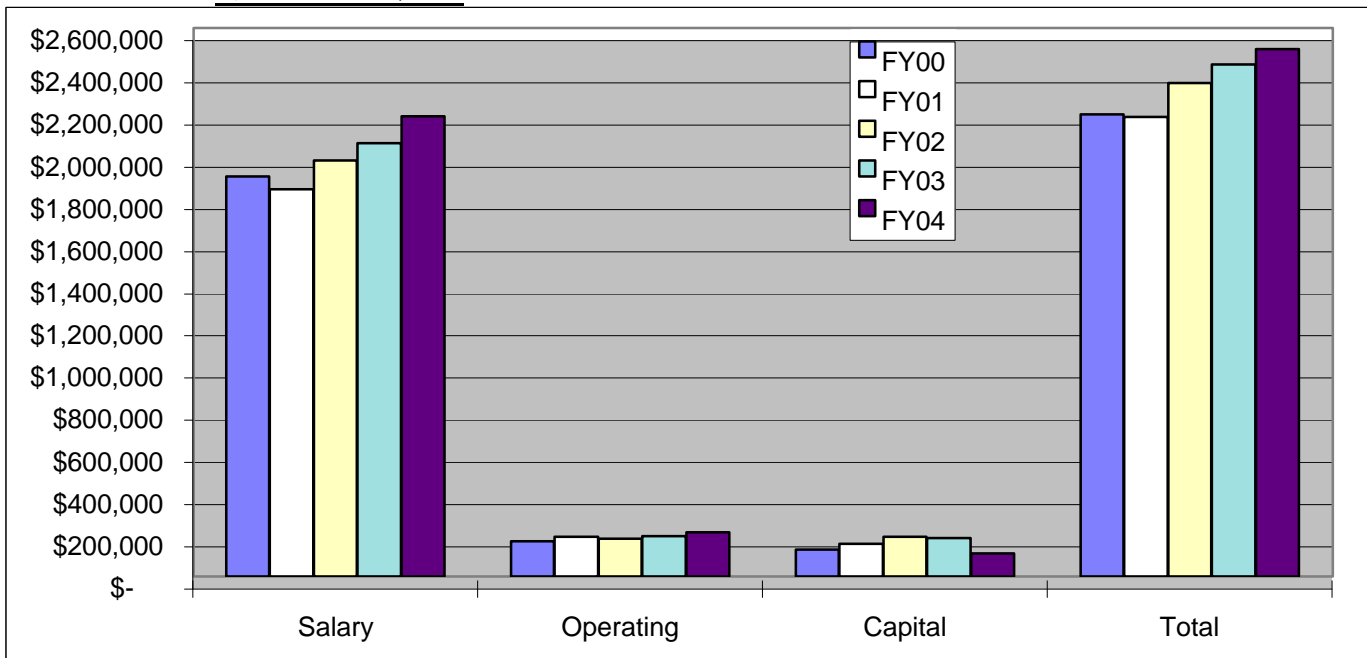
(4) Patrol Cars	\$ 88,092	Approved
Pickup topper	\$ 1,200	Approved
(2) mobile video c	\$ 7,800	Approved
Vista light bar	\$ 2,235	Approved
CDM Mobile radic	\$ 2,060	Approved
Radar	\$ 1,400	Approved
Computer Consol	\$ 550	Approved
10x16 storage she	\$ 1,810	Approved
(3) portable radio	\$ 2,600	Approved
PC replacement	\$ 1,500	Approved
	\$ 109,247	

REQUESTED OPERATING INCREASE

Ammo replace	\$ 2,000	Approved
Software maint	\$ 5,500	Approved
Contract services	\$ 10,000	Approved
	\$ 17,500	

PERSONNEL CHANGE REQUEST

(1) Deputy Sheriff	\$ 48,031	Approved
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	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 1,897,586	\$ 1,835,005	\$ 1,972,111	\$ 2,055,067	\$ 2,182,244
Operating	\$ 165,750	\$ 187,296	\$ 178,443	\$ 191,500	\$ 209,000
Capital	\$ 127,559	\$ 155,307	\$ 188,739	\$ 181,570	\$ 109,247
Total	\$ 2,190,895	\$ 2,177,608	\$ 2,339,293	\$ 2,428,137	\$ 2,500,491

FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

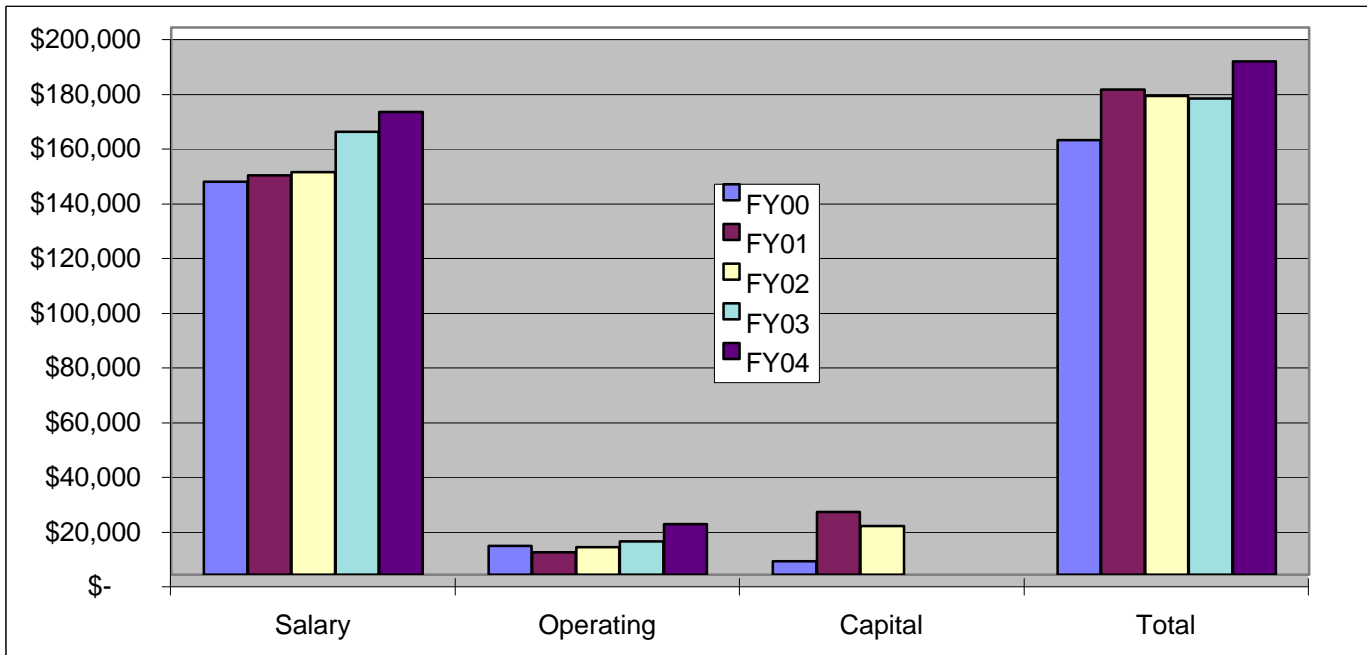
SHERIFF - CIVIL

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 accomodated for service of their nonjudicial documents. The civil division also handles sheriff sales on seized assets.

<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
5.00	5.00	5.00	5.00	5.00

REQUESTED OPERATING INCREASE:

Increase in postage (return receipt) \$ 7,500 Approved



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 143,554	\$ 145,957	\$ 147,166	\$ 161,904	\$ 169,139
Operating	\$ 10,516	\$ 8,289	\$ 10,003	\$ 12,150	\$ 18,455
Capital	\$ 4,871	\$ 23,025	\$ 17,864	\$ -	\$ -
Total	\$ 158,941	\$ 177,271	\$ 175,033	\$ 174,054	\$ 187,594

FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

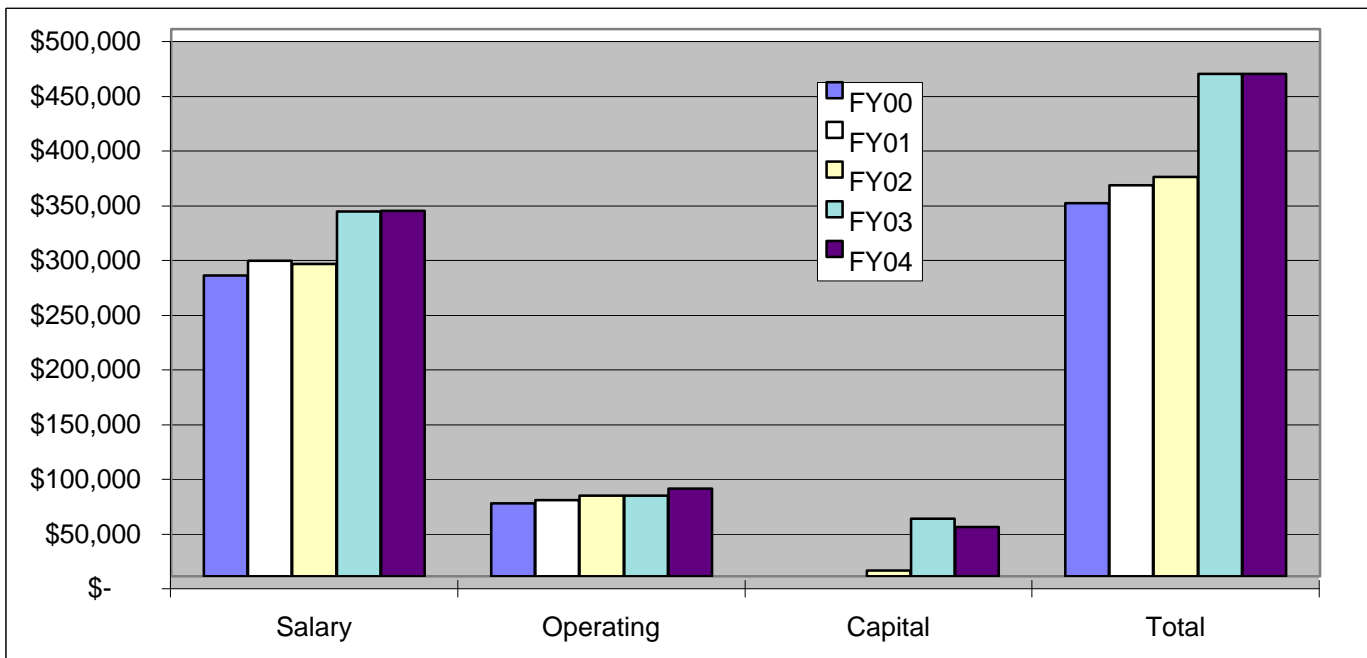
SHERIFF - RECORDS

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

<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
10.00	10.00	9.00	10.00	10.00

REQUESTED CAPITAL:

Shredder	\$	1,700	Approved
Web browser for document scanning	\$	18,575	Approved
Computer switch	\$	25,010	Approved
	\$	45,285	



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 274,729	\$ 288,206	\$ 285,632	\$ 333,090	\$ 333,714
Operating	\$ 66,439	\$ 69,370	\$ 73,674	\$ 73,505	\$ 79,846
Capital	\$ -	\$ -	\$ 5,524	\$ 52,700	\$ 45,285
Total	\$ 341,168	\$ 357,576	\$ 364,830	\$ 459,295	\$ 458,845

FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - COMMUNICATIONS & CONTINGENCY

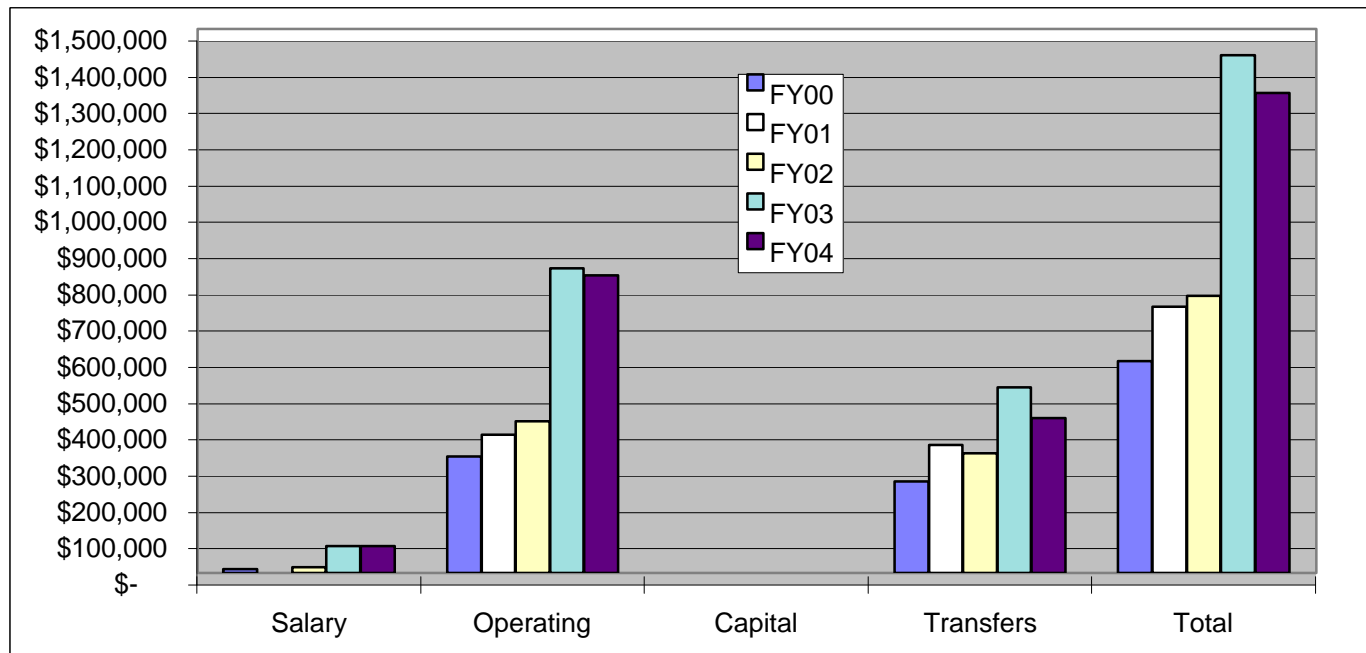
This division accounts for nondepartmental expenditures such as insurance, dispatching costs, capital transfers, and contingencies.

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:



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 11,006	\$ -	\$ 16,495	\$ 75,000	\$ 75,000
Operating	\$ 320,960	\$ 381,573	\$ 418,467	\$ 840,200	\$ 821,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 252,097	\$ 352,469	\$ 329,942	\$ 512,200	\$ 427,700
Total	\$ 584,063	\$ 734,042	\$ 764,904	\$ 1,427,400	\$ 1,323,700

FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - DETENTION CENTER

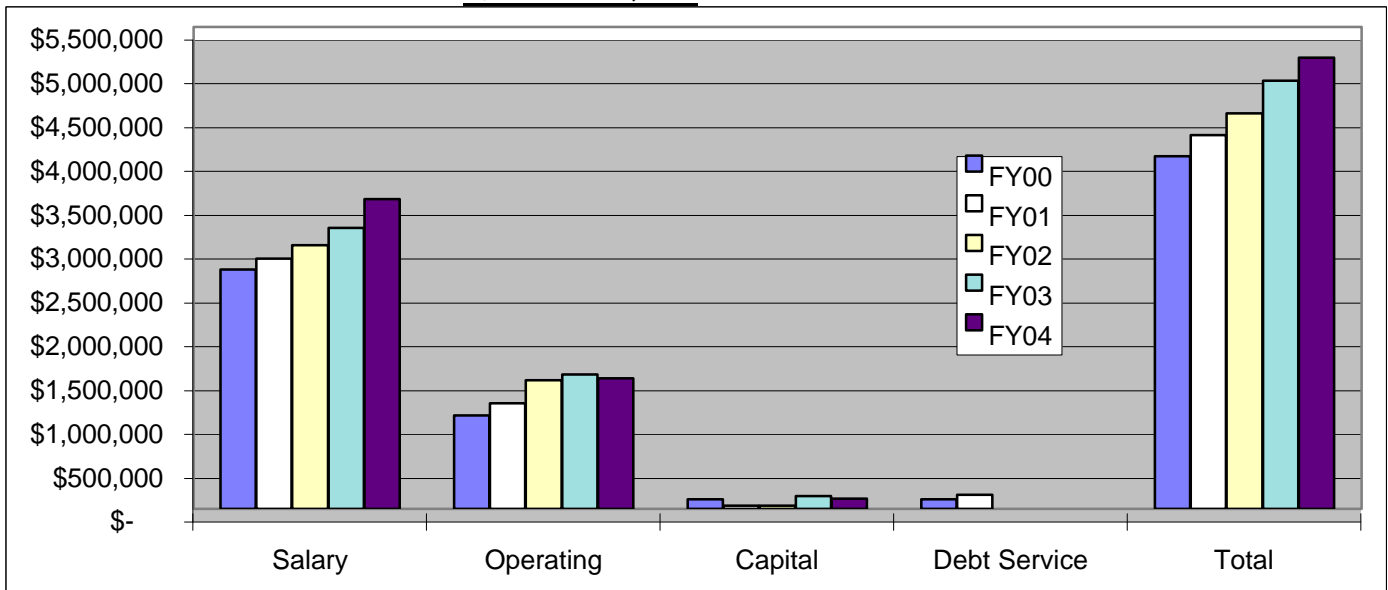
The Detention Center is responsible for the custody and care of adult inmates charged with offenses. The facility often holds inmates (both men and women) for other governmental entities and charges them a fee per inmate day.

<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
84.00	81.50	81.50	77.50	77.50

REQUESTED CAPITAL: ALL APPROVED				
Upgrade multiplex	\$	26,110	(4) PCs	5,000
Replace cameras -evidence		3,656	Training car	10,000
Replace cameras -detention		907	Laptop	3,000
Portable radios		7,000	Meat slicer	2,500
carpet extractors		2,280	Control chair	800
Touchless cleaning system		3,270	Intercom system	50,000
Power point projector		3,500		
				\$ 118,023

REQUESTED INCREASES IN OPERATING BUDGET:	
Overtime	\$ 70,000 Approved

REQUESTED PERSONNEL CHANGES:	
Classification / Inmate Labor Supr	\$ 42,879 Approved
Document Imaging Operator	\$ 12,700 Approved
	\$ 55,579



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 2,734,761	\$ 2,857,125	\$ 3,006,636	\$ 3,203,381	\$ 3,538,583
Operating	\$ 1,068,846	\$ 1,208,614	\$ 1,466,759	\$ 1,535,925	\$ 1,492,840
Capital	\$ 111,382	\$ 37,571	\$ 37,542	\$ 147,550	\$ 118,023
Debt Service	\$ 112,400	\$ 163,834	\$ -	\$ -	\$ -
Total	\$ 4,027,389	\$ 4,267,144	\$ 4,510,937	\$ 4,886,856	\$ 5,149,446

FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

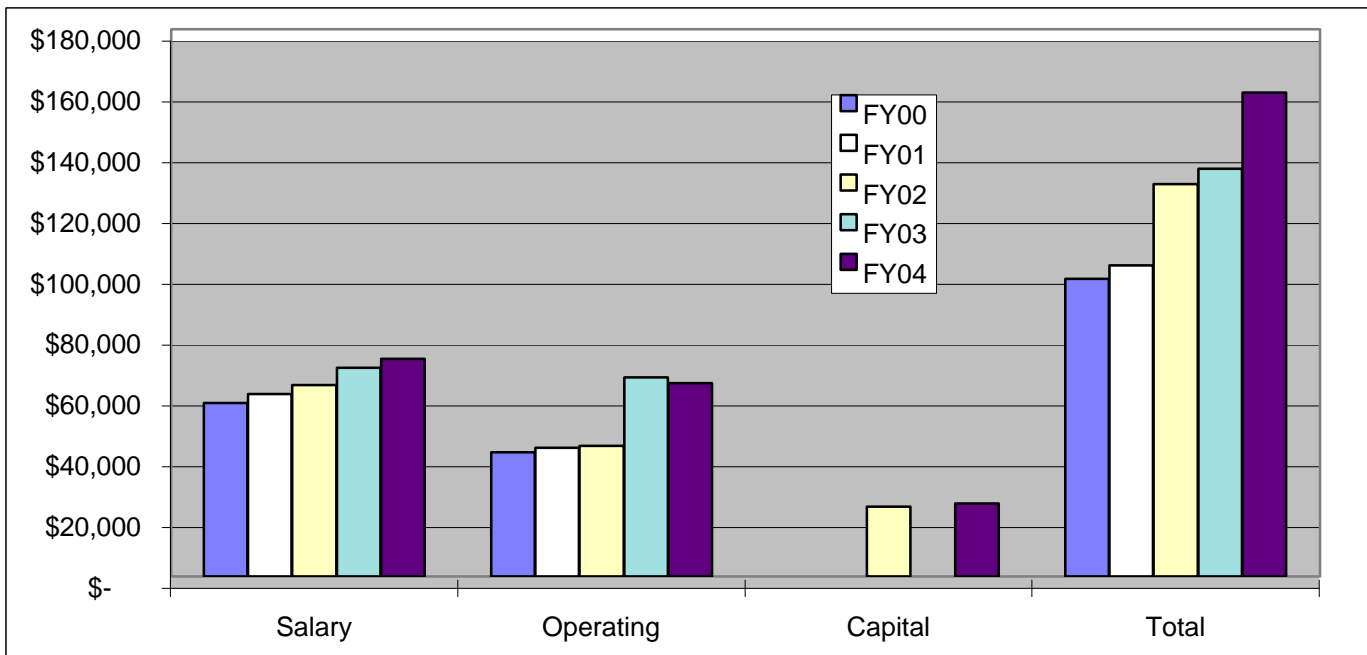
SHERIFF - ANIMAL CONTROL

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.

FY04 FTEs FY03 FTEs FY02 FTEs FY01 FTEs FY00 FTEs
 2.00 2.00 2.00 2.00 2.00

REQUESTED CAPITAL:

Animal Control Truck Replacement \$ 24,000 Approved



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 57,020	\$ 60,099	\$ 62,937	\$ 68,665	\$ 71,620
Operating	\$ 40,798	\$ 42,306	\$ 43,037	\$ 65,500	\$ 63,500
Capital	\$ -	\$ -	\$ 23,017	\$ -	\$ 24,000
Total	\$ 97,818	\$ 102,405	\$ 128,991	\$ 134,165	\$ 159,120

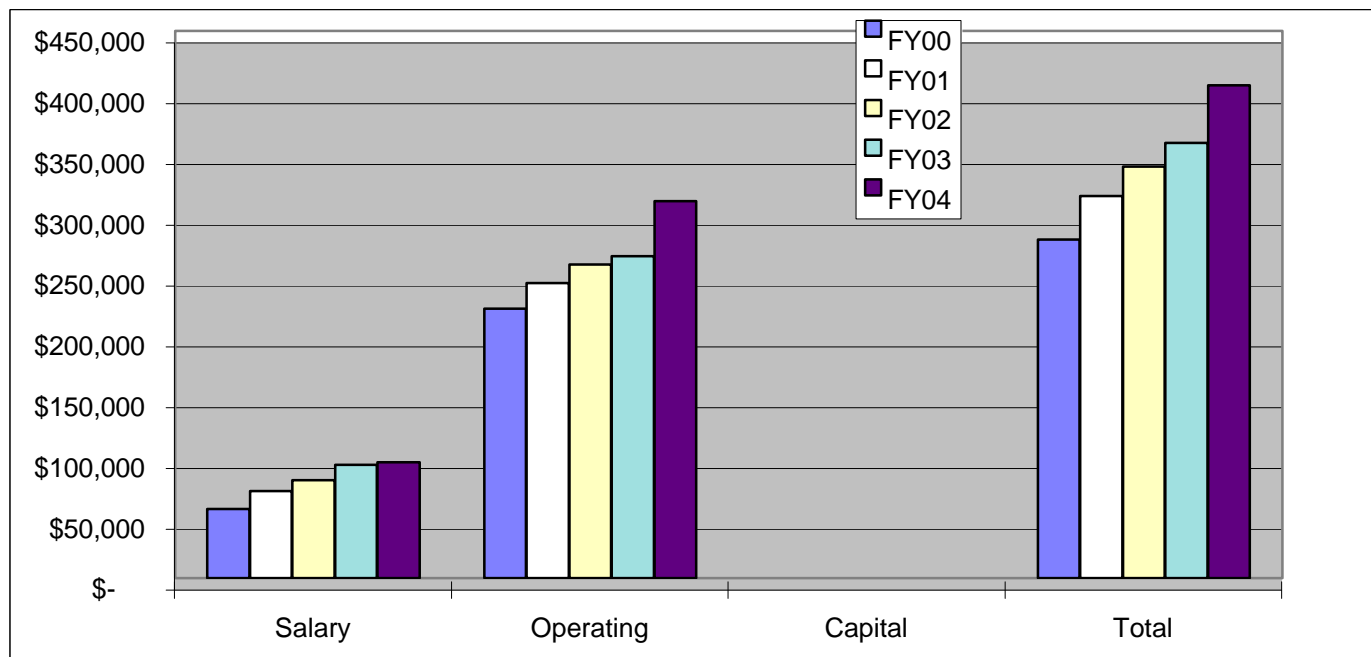
FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETENTION FACILITIES

This division provides for the maintenance of the detention facility.

<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
2.25	2.25	1.75	1.75	1.50

.25 FTE for Facility Superintendent allocated to Jail in FY01.



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 56,766	\$ 71,511	\$ 80,339	\$ 93,178	\$ 95,297
Operating	\$ 221,733	\$ 242,767	\$ 258,145	\$ 264,890	\$ 309,890
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 278,499	\$ 314,278	\$ 338,484	\$ 358,068	\$ 405,187