

PUBLIC SAFETY

Use of Funds	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Operating Expenditures				
Fire	\$ 44,151,322	\$ 46,106,133	\$ 48,920,069	\$ 50,316,229
Probation	39,393,573	41,378,324	41,555,988	43,717,092
Sheriff	89,462,179	93,943,827	98,446,983	98,543,188
Total	173,007,074	181,428,284	188,923,040	192,576,509
Capital Equipment & Improvements				
Fire	1,727,220	207,500	382,500	2,752,190
Probation	14,068	63,952	33,909	13,952
Sheriff	2,097,934	2,742,000	6,053,344	688,000
Total	3,839,222	3,013,452	6,469,753	3,454,142
Designated for Future Uses				
Fire	3,096,487	1,998,293	3,207,672	1,370,000
Probation	404,890	380,238	297,555	38,928
Sheriff	3,524,589	877,024	959,957	511,000
Total	7,025,966	3,255,555	4,465,184	1,919,928
Operating Transfers Out				
Fire	1,204,442	2,928,788	3,490,056	1,052,970
Probation	478,750	27,607	27,607	27,607
Sheriff	2,903,842	4,356,827	6,073,489	1,779,329
Total	4,587,034	7,313,222	9,591,152	2,859,906
Total Use of Funds	\$188,459,296	\$195,010,513	\$209,449,129	\$200,810,485

Source of Funds	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Departmental Revenues				
Fire	\$ 45,599,799	\$ 43,386,024	\$ 48,555,893	\$ 48,540,150
Probation	19,594,404	19,432,913	18,963,891	20,119,068
Sheriff	41,335,115	38,770,579	39,803,912	39,712,305
Total	106,529,318	101,589,516	107,323,696	108,371,523
General Fund Contribution				
Fire	3,008,783	2,577,101	2,577,100	1,865,200
Probation	17,714,103	19,321,554	19,246,437	21,531,947
Sheriff	50,291,018	56,181,704	59,189,324	59,596,682
Total	71,013,904	78,080,359	81,012,861	82,993,829
Use of Designations/Prior Fund Balances				
Fire	1,570,889	5,277,589	4,849,565	5,086,039
Probation	1,050,233	1,163,614	1,562,674	59,242
Sheriff	4,461,643	4,848,395	9,009,610	1,358,130
Total	7,082,765	11,289,598	15,421,849	6,503,411
Operating Transfers In				
Fire	--	--	7,439	--
Probation	1,931,191	1,932,040	2,142,057	2,087,322
Sheriff	1,879,268	2,119,000	3,529,527	854,400
Total	3,810,459	4,051,040	5,679,023	2,941,722
Other Miscellaneous Financing Sources				
Fire	--	--	10,300	--
Probation	1,350	--	--	--
Sheriff	21,500	--	1,400	--
Total	22,850	--	11,700	--
Total Source of Funds	\$188,459,296	\$195,010,513	\$209,449,129	\$200,810,485

This page intentionally left blank.