

PUBLIC SAFETY

Use of Funds	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Operating Expenditures				
Fire	\$ 49,552,416	\$ 50,356,229	\$ 50,185,110	\$ 50,506,260
Probation	41,967,570	43,717,092	41,684,047	38,863,364
Sheriff	96,828,231	98,543,187	98,221,167	98,718,888
Total	188,348,217	192,616,508	190,090,324	188,088,512
Capital Equipment & Improvements				
Fire	167,547	2,752,190	2,508,190	341,521
Probation	33,907	13,952	5,971	5,000
Sheriff	8,098,092	688,000	4,412,986	510,000
Total	8,299,546	3,454,142	6,927,147	856,521
Designated for Future Uses				
Fire	3,388,420	3,095,729	3,115,729	885,000
Probation	390,678	45,395	253,215	390,929
Sheriff	1,374,442	630,486	1,398,796	817,440
Total	5,153,540	3,771,610	4,767,740	2,093,369
Operating Transfers Out				
Fire	2,902,520	1,052,970	1,530,546	1,906,594
Probation	26,313	27,607	27,607	27,610
Sheriff	5,427,636	1,779,329	4,029,643	1,458,018
Total	8,356,469	2,859,906	5,587,796	3,392,222
Total Use of Funds	\$210,157,772	\$202,702,166	\$207,373,007	\$194,430,624

Source of Funds	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Departmental Revenues				
Fire	\$ 49,495,169	\$ 48,540,150	\$ 48,961,496	\$ 49,410,328
Probation	18,880,008	20,119,068	17,534,515	17,741,403
Sheriff	40,178,965	39,712,305	40,514,206	38,413,479
Total	108,554,142	108,371,523	107,010,217	105,565,210
General Fund Contribution				
Fire	2,577,508	1,905,200	1,590,625	1,677,100
Probation	19,973,304	21,531,947	21,631,403	21,038,100
Sheriff	57,925,303	59,596,681	58,714,321	61,115,391
Total	80,476,115	83,033,828	81,936,349	83,830,591
Use of Designations/Prior Fund Balances				
Fire	3,816,452	6,811,768	6,745,109	2,374,947
Probation	1,536,757	65,709	2,260,428	33,100
Sheriff	7,618,513	1,477,616	6,159,998	1,320,076
Total	12,971,722	8,355,093	15,165,535	3,728,123
Operating Transfers In				
Fire	103,774	--	40,945	52,000
Probation	2,028,399	2,087,322	544,494	474,300
Sheriff	5,995,970	854,400	2,670,717	655,400
Total	8,128,143	2,941,722	3,256,156	1,181,700
Other Miscellaneous Financing Sources				
Fire	18,000	--	1,400	125,000
Sheriff	9,650	--	3,350	--
Total	27,650	--	4,750	125,000
Total Source of Funds	\$210,157,772	\$202,702,166	\$207,373,007	\$194,430,624

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