

Public Safety





PUBLIC SAFETY

Use of Funds	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Operating Expenditures				
Fire	\$ 51,358,610	\$ 49,922,517	\$ 48,263,431	\$ 53,852,952
Probation	42,387,991	39,020,426	39,308,815	41,866,020
Sheriff	97,669,011	99,120,699	100,084,603	101,840,347
Total	191,415,612	188,063,642	187,656,849	197,559,319
Capital Equipment & Improvements				
Fire	521,798	341,521	305,548	528,600
Probation	6,358	5,000	--	--
Sheriff	3,810,849	510,000	1,432,485	4,302,000
Total	4,339,005	856,521	1,738,033	4,830,600
Designated for Future Uses				
Fire	2,759,022	4,386,096	5,598,672	369,697
Probation	589,857	390,929	554,268	258,902
Sheriff	1,413,637	878,508	1,421,744	616,000
Total	4,762,516	5,655,533	7,574,684	1,244,599
Operating Transfers Out				
Fire	1,686,561	1,906,594	1,031,446	1,769,843
Probation	27,607	27,610	27,610	27,612
Sheriff	3,496,780	1,458,018	1,554,701	5,443,451
Total	5,210,948	3,392,222	2,613,757	7,240,906
Total Use of Funds	\$205,728,081	\$197,967,918	\$199,583,323	\$210,875,424

Source of Funds	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Departmental Revenues				
Fire	\$ 47,438,402	\$ 48,808,636	\$ 49,051,105	\$ 47,351,001
Probation	16,410,205	17,471,953	16,350,500	16,720,417
Sheriff	40,312,644	37,858,299	39,077,966	37,681,856
Total	104,161,251	104,138,888	104,479,571	101,753,274
General Fund Contribution				
Fire	1,557,180	1,599,782	1,599,782	2,728,619
Probation	22,356,403	21,464,612	22,858,050	23,871,239
Sheriff	58,550,263	62,072,382	61,961,957	63,801,228
Total	82,463,846	85,136,776	86,419,789	90,401,086
Use of Designations/Prior Fund Balances				
Fire	7,279,967	5,971,310	4,203,119	6,385,472
Probation	3,671,531	33,100	248,900	1,296,578
Sheriff	5,080,795	1,381,144	2,365,783	6,076,314
Total	16,032,293	7,385,554	6,817,802	13,758,364
Operating Transfers In				
Fire	42,492	52,000	328,141	56,000
Probation	573,674	474,300	433,243	264,300
Sheriff	2,439,825	655,400	1,087,827	4,642,400
Total	3,055,991	1,181,700	1,849,211	4,962,700
Other Miscellaneous Financing Sources				
Fire	7,950	125,000	16,950	--
Sheriff	6,750	--	--	--
Total	14,700	125,000	16,950	--
Total Source of Funds	\$205,728,081	\$197,967,918	\$199,583,323	\$210,875,424