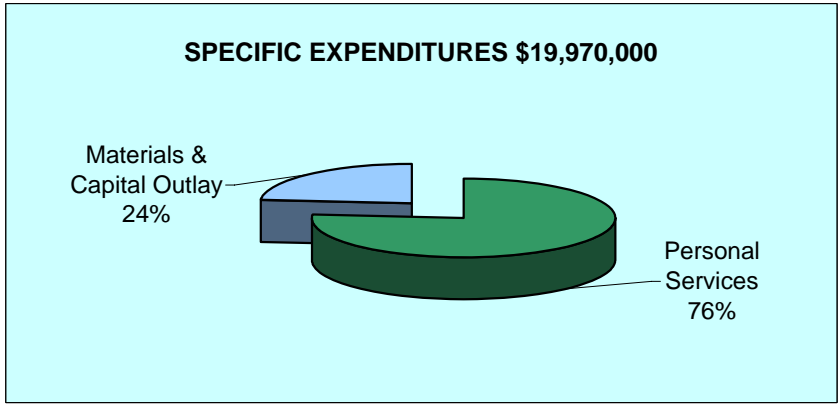
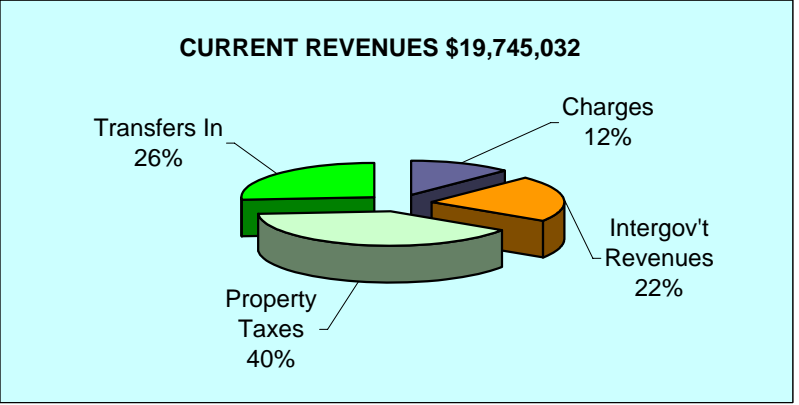
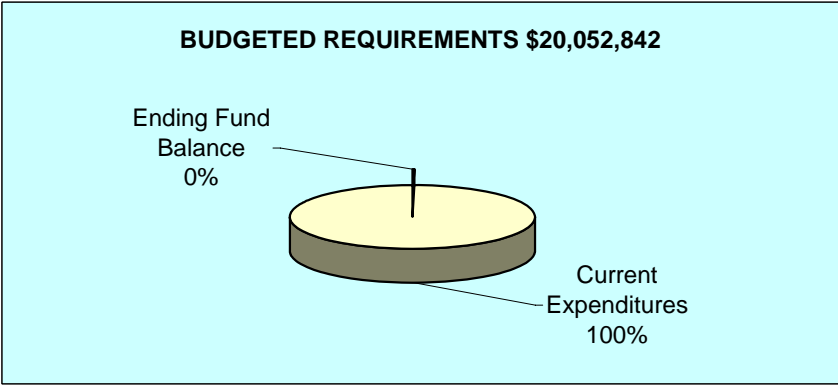
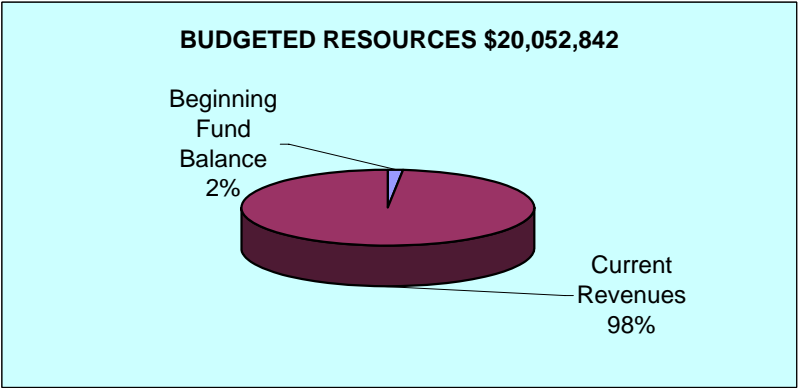
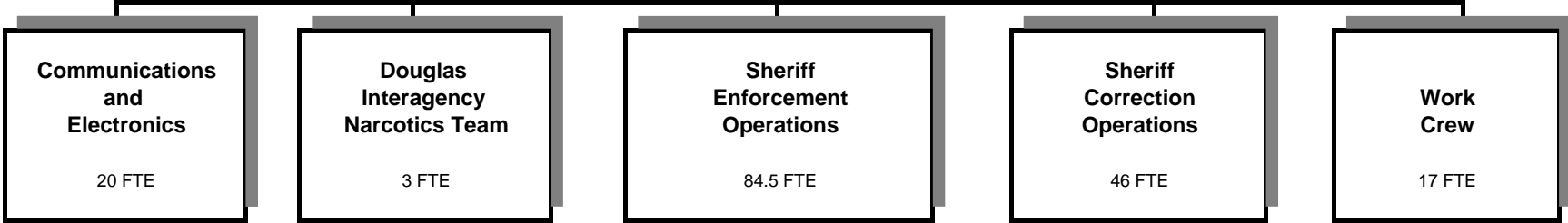


PUBLIC SAFETY FUND
170.5 FTE



	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>RESOURCES</u>							
Beginning Fund Balance	1,399,475	1,553,287	1,505,834	859,747	307,810	307,810	307,810
Revenues:							
Charges, Fees, Fines, Other	2,267,823	2,207,117	2,487,892	2,461,702	2,479,928	2,479,928	2,479,928
Intergovernmental Revenues	3,696,966	3,559,405	3,806,905	4,499,677	4,260,660	4,260,660	4,260,660
Property Taxes	6,528,842	6,979,665	7,457,020	7,585,000	7,865,000	7,865,000	7,865,000
Transfers In - General Fund	4,102,717	4,094,619	3,841,720	781,888	581,145	581,145	581,145
Title III	305,215	433,335	382,281	456,971	431,861	431,861	431,861
Public Works	490,000	698,889	706,541	4,160,889	4,126,438	4,126,438	4,126,438
Total Revenues	17,391,563	17,973,030	18,682,359	19,946,127	19,745,032	19,745,032	19,745,032
TOTAL RESOURCES	18,791,038	19,526,317	20,188,193	20,805,874	20,052,842	20,052,842	20,052,842
<u>REQUIREMENTS</u>							
Personal Services	14,081,383	14,510,582	14,821,585	15,891,893	15,262,517	15,262,517	15,262,517
Materials and Services	2,990,000	3,251,975	3,485,406	4,829,783	4,460,483	4,460,483	4,460,483
Capital Outlay	166,368	257,926	158,895	79,389	247,000	247,000	247,000
Total Expenditures	17,237,751	18,020,483	18,465,886	20,801,065	19,970,000	19,970,000	19,970,000
Ending Fund Balance	1,553,287	1,505,834	1,722,307	4,809	82,842	82,842	82,842
TOTAL REQUIREMENTS	18,791,038	19,526,317	20,188,193	20,805,874	20,052,842	20,052,842	20,052,842
Staffing FTE	186.90	187.00	181.00	179.50	170.50	170.50	170.50

	FY 09-10 Budget				Total Public Safety Fund
	Sheriff	Work Crew	DINT	Communications	
Beginning Fund Balance		95,460	212,350		307,810
Revenues and Transfers In:					
Property Taxes	7,865,000				7,865,000
Intergovernmental Revenues	3,227,439	148,000	450,221	435,000	4,260,660
Charges, Fees, Fines and All Other	864,350	470,000	130,000	1,015,578	2,479,928
Transfers In:					
General Fund		435,000		146,145	581,145
Public Works Fund	3,642,505			483,933	4,126,438
Title III Fund	291,861	140,000			431,861
Total Revenues & Transfers In	15,891,155	1,193,000	580,221	2,080,656	19,745,032
TOTAL RESOURCES	15,891,155	1,288,460	792,571	2,080,656	20,052,842
Expenditures:					
Personal Services	12,146,145	1,074,960	326,996	1,714,416	15,262,517
Materials and Services	3,359,237	213,500	382,733	505,013	4,460,483
Capital Outlay	37,000			210,000	247,000
	15,542,382	1,288,460	709,729	2,429,429	19,970,000
Reimbursement to Communications	348,773			(348,773)	
Total Expenditures	15,891,155	1,288,460	709,729	2,080,656	19,970,000
Ending Fund Balance			82,842		82,842
TOTAL REQUIREMENTS	15,891,155	1,288,460	792,571	2,080,656	20,052,842
Staffing FTE	130.50	17.00	3.00	20.00	170.50