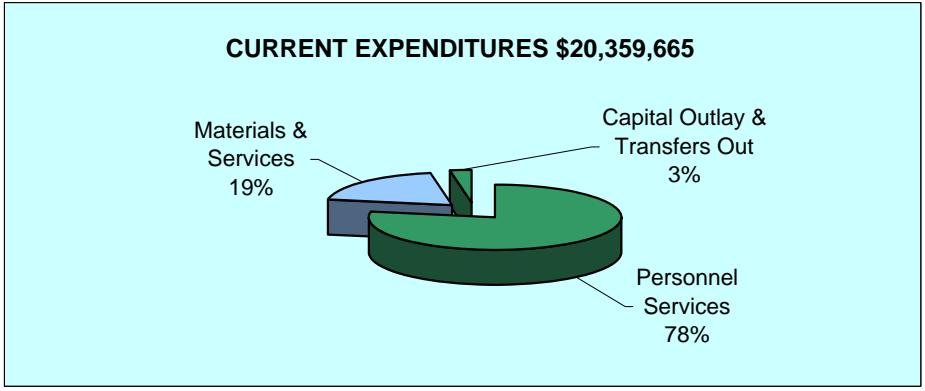
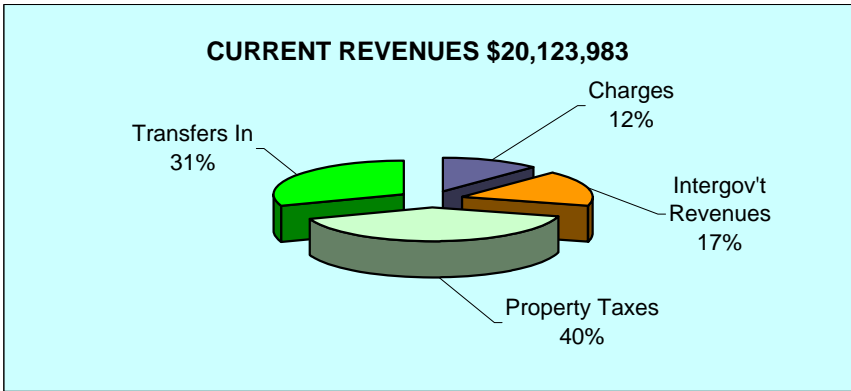
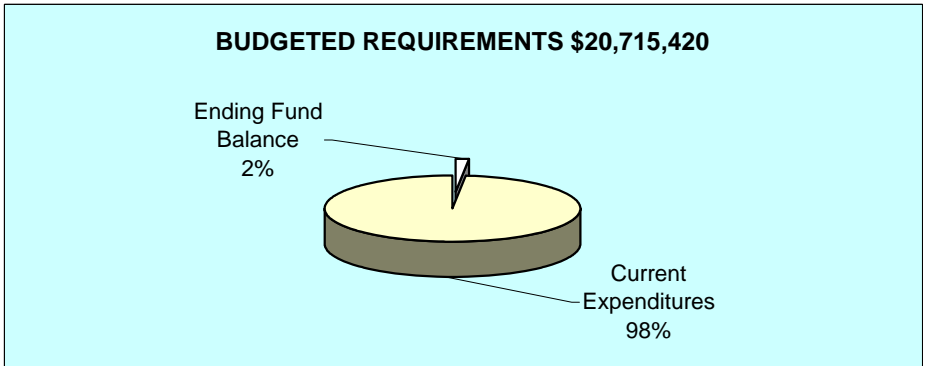
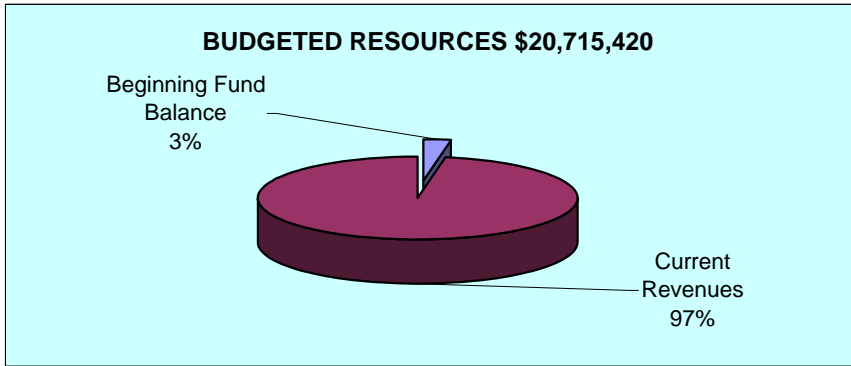
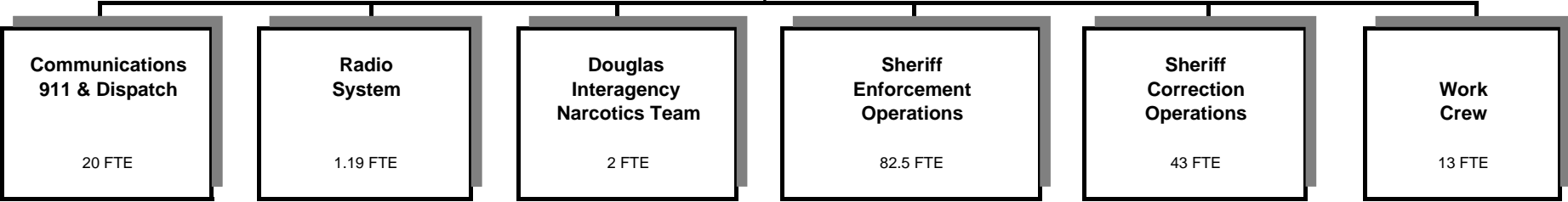


PUBLIC SAFETY FUND
161.69 FTE



	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>RESOURCES</u>							
Beginning Fund Balance	1,722,308	1,053,552	1,123,134	576,182	591,437	591,437	591,437
Revenues:							
Charges, Fees, Fines, Other	2,449,578	2,687,221	2,381,416	2,521,390	2,432,424	2,432,424	2,432,424
Intergovernmental Revenues	4,066,506	3,898,755	4,060,277	4,180,061	3,448,750	3,448,750	3,448,750
Property Taxes	7,731,122	7,860,745	7,995,733	7,865,000	8,100,000	8,100,000	8,100,000
Transfers In - General Fund	584,518	435,000	435,000	805,835	295,000	295,000	295,000
Public Works	3,811,958	3,902,438	3,611,231	4,553,549	4,834,459	4,834,459	4,834,459
Title III	456,971	469,739	620,739	758,736	1,013,350	1,013,350	1,013,350
Total Revenues	19,100,653	19,253,898	19,104,396	20,684,571	20,123,983	20,123,983	20,123,983
TOTAL RESOURCES	20,822,961	20,307,450	20,227,530	21,260,753	20,715,420	20,715,420	20,715,420
<u>REQUIREMENTS</u>							
Personnel Services	15,563,869	14,983,332	14,911,246	16,283,140	15,822,969	15,822,969	15,822,969
Materials and Services	4,106,754	4,001,766	3,930,538	4,282,780	3,972,586	3,972,586	3,972,586
Capital Outlay	98,786	181,218	241,515	446,033	546,110	546,110	546,110
Transfers Out - Health and Social Services		18,000	18,000	45,000	18,000	18,000	18,000
Total Expenditures	19,769,409	19,184,316	19,101,299	21,056,953	20,359,665	20,359,665	20,359,665
Ending Fund Balance	1,053,552	1,123,134	1,126,231	203,800	355,755	355,755	355,755
TOTAL REQUIREMENTS	20,822,961	20,307,450	20,227,530	21,260,753	20,715,420	20,715,420	20,715,420
Staffing FTE	179.50	170.50	170.50	167.50	161.69	161.69	161.69

	FY 12-13 Budget					
	Sheriff	Work Crew	DINT	Communications 911 & Dispatch	Radio System	Total Public Safety Fund
Beginning Fund Balance	104,401	87,036	400,000			591,437
Revenues and Transfers In:						
Property Taxes	8,100,000					8,100,000
Intergovernmental Revenues	2,673,950	76,300	388,500	310,000		3,448,750
Charges, Fees, Fines and All Other	794,852	487,000	115,000	896,472	139,100	2,432,424
Transfers In:						
General Fund		295,000				295,000
Public Works Fund	4,485,883				348,576	4,834,459
Title III Fund	873,350	140,000				1,013,350
Total Revenues & Transfers In	16,928,035	998,300	503,500	1,206,472	487,676	20,123,983
TOTAL RESOURCES	17,032,436	1,085,336	903,500	1,206,472	487,676	20,715,420
Expenditures:						
Personnel Services	12,724,231	929,036	269,725	1,785,735	114,242	15,822,969
Materials and Services	3,097,632	156,300	278,020	67,200	373,434	3,972,586
Capital Outlay	546,110					546,110
Transfer Out - Health and Social Services	18,000					18,000
	16,385,973	1,085,336	547,745	1,852,935	487,676	20,359,665
Reimbursement to Communications	646,463			(646,463)		
Total Expenditures	17,032,436	1,085,336	547,745	1,206,472	487,676	20,359,665
Ending Fund Balance			355,755			355,755
TOTAL REQUIREMENTS	17,032,436	1,085,336	903,500	1,206,472	487,676	20,715,420
Staffing FTE	125.50	13.00	2.00	20.00	1.19	161.69