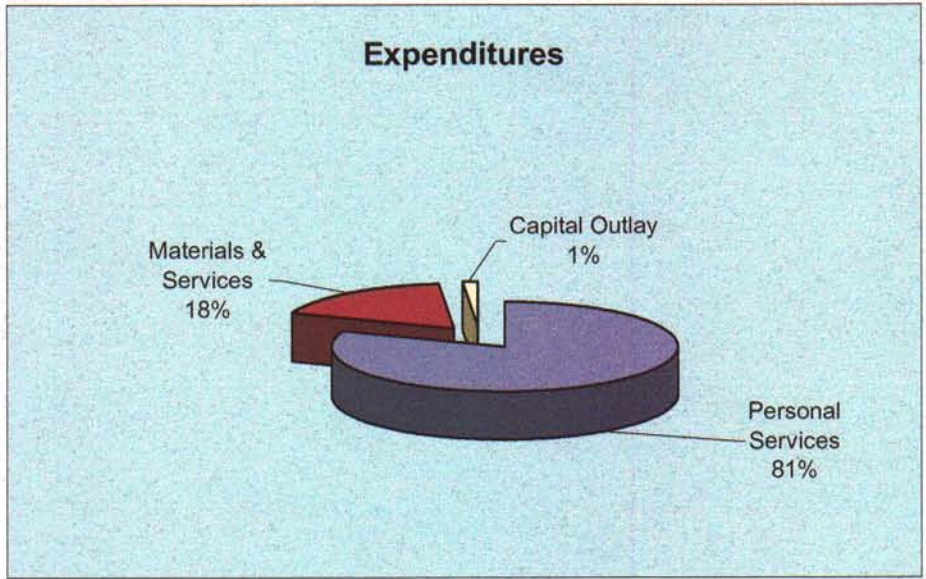
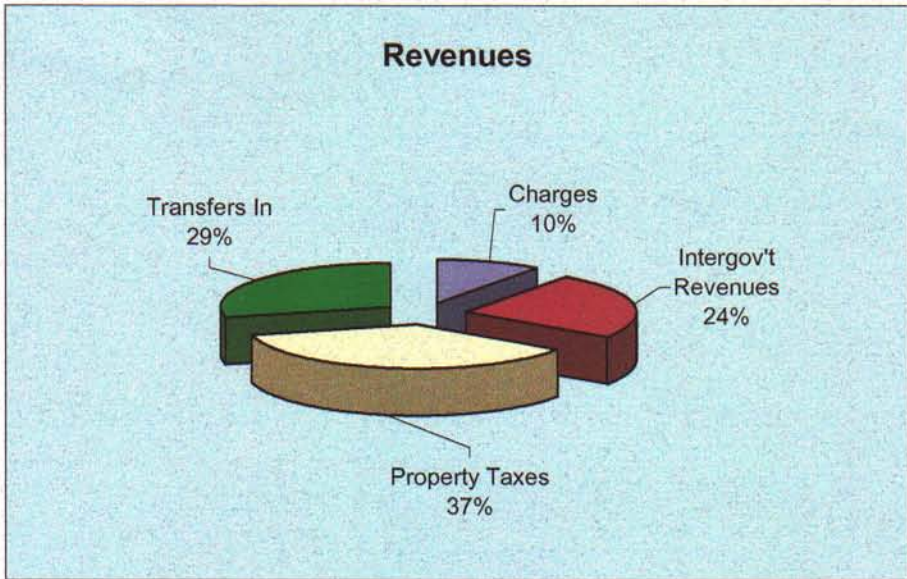
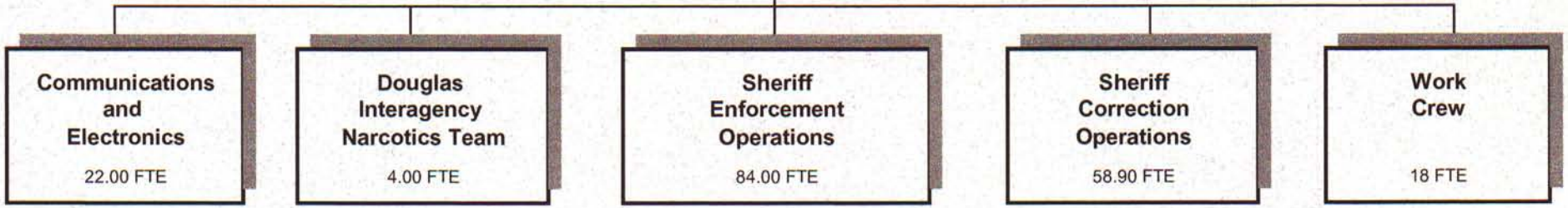


**PUBLIC SAFETY FUND**  
186.9



**PUBLIC SAFETY FUND (220)**

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<b><u>RESOURCES</u></b>								
Beginning Fund Balance	1,432,019	1,844,951	2,560,279	2,327,282	1,113,500	395,000	395,000	395,000
Charges, Fees, Fines, Other	2,095,028	2,263,425	2,248,348	2,176,526	2,144,301	1,711,414	1,715,886	1,715,886
Intergovernmental Revenues	4,534,622	5,675,278	5,283,551	5,324,864	5,101,154	3,957,782	4,126,266	4,126,266
Property Taxes	5,207,480	5,287,217	5,549,888	5,742,852	5,980,000	6,200,000	6,200,000	6,200,000
Operating Transfers In - General Fund	2,575,231	2,771,193	2,715,290	2,090,814	3,080,412	4,102,717	4,102,717	4,102,717
Title III				205,243	249,561	305,215	305,215	305,215
Public Works	424,355	451,500	471,500	490,000	490,000	490,000	490,000	490,000
Dog Control	3,208							
	<u>14,839,924</u>	<u>16,448,613</u>	<u>16,268,577</u>	<u>16,030,299</u>	<u>17,045,428</u>	<u>16,767,128</u>	<u>16,940,084</u>	<u>16,940,084</u>
<b>Total Resources</b>	<b>16,271,943</b>	<b>18,293,564</b>	<b>18,828,856</b>	<b>18,357,581</b>	<b>18,158,928</b>	<b>17,162,128</b>	<b>17,335,084</b>	<b>17,335,084</b>
<b><u>REQUIREMENTS</u></b>								
Personal Services	11,831,956	12,564,516	13,212,885	13,664,995	13,983,725	13,944,081	13,948,553	13,948,553
Materials and Services	2,462,220	2,908,603	2,955,852	2,825,932	3,169,262	2,926,504	3,094,988	3,094,988
Capital Outlay	73,488	153,381	257,107	126,061	753,843	232,307	232,307	232,307
Operating Transfers Out	59,328	106,785	75,730					
Total	<u>14,426,992</u>	<u>15,733,285</u>	<u>16,501,574</u>	<u>16,616,988</u>	<u>17,906,830</u>	<u>17,102,892</u>	<u>17,275,848</u>	<u>17,275,848</u>
<b>Ending Carryover Balance</b>	<u>1,844,951</u>	<u>2,560,279</u>	<u>2,327,282</u>	<u>1,740,597</u>	<u>252,098</u>	<u>59,236</u>	<u>59,236</u>	<u>59,236</u>
<b>Total Requirements</b>	<b>16,271,943</b>	<b>18,293,564</b>	<b>18,828,856</b>	<b>18,357,585</b>	<b>18,158,928</b>	<b>17,162,128</b>	<b>17,335,084</b>	<b>17,335,084</b>
<b>Staffing FTE</b>	<b>211.10</b>	<b>211.60</b>	<b>211.60</b>	<b>206.50</b>	<b>203.90</b>	<b>186.90</b>	<b>186.90</b>	<b>186.90</b>