

# PUBLIC SAFETY

<b>Program Area Summary by Character</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3895/ 3796.16	3907/ 3808.16	3925/ 3826.16	3940/ 3841.16	3964/ 3865.16
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$209,159,627	\$222,163,823	\$223,018,618	\$241,586,680	\$241,146,042
Operating Expenses	46,178,942	54,929,096	58,346,705	58,058,533	55,405,316
Capital Equipment	3,625,966	937,238	2,005,518	2,855,914	2,666,662
<b>Subtotal</b>	<b>\$258,964,535</b>	<b>\$278,030,157</b>	<b>\$283,370,841</b>	<b>\$302,501,127</b>	<b>\$299,218,020</b>
Less:					
Recovered Costs	(\$1,046,366)	(\$747,002)	(\$812,148)	(\$646,606)	(\$646,606)
<b>Total Expenditures</b>	<b>\$257,918,169</b>	<b>\$277,283,155</b>	<b>\$282,558,693</b>	<b>\$301,854,521</b>	<b>\$298,571,414</b>
<b>Income</b>	<b>\$62,354,678</b>	<b>\$67,145,083</b>	<b>\$63,745,144</b>	<b>\$57,699,179</b>	<b>\$57,699,179</b>
<b>Net Cost to the County</b>	<b>\$195,563,491</b>	<b>\$210,138,072</b>	<b>\$218,813,549</b>	<b>\$244,155,342</b>	<b>\$240,872,235</b>

<b>Program Area Summary by Agency</b>					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Department of Cable Communications and Consumer Protection	\$878,073	\$981,693	\$938,548	\$1,021,385	\$970,385
Land Development Services Juvenile and Domestic Relations District Court	9,010,703	9,677,786	9,444,527	10,327,065	9,947,557
Police Department	16,078,098	17,089,796	17,135,948	17,675,329	17,375,329
Office of the Sheriff	106,508,520	115,410,566	116,530,006	130,128,979	129,325,400
Fire and Rescue Department	29,184,817	29,862,680	29,997,109	30,639,234	29,764,234
Animal Shelter	95,487,186	103,219,165	107,429,791	112,062,529	111,188,509
	770,772	1,041,469	1,082,764	0	0
<b>Total Expenditures</b>	<b>\$257,918,169</b>	<b>\$277,283,155</b>	<b>\$282,558,693</b>	<b>\$301,854,521</b>	<b>\$298,571,414</b>