

Polk County Sheriff's Office
Summary of Adopted Budget
Fiscal Year 2008-09

| | FY 2007-08 Original Adopted Budget | FY 2008-09 Original Adopted Budget | FY 2008-09 Increase Over FY 2007-08 | FY 2008-09 % Inc. Over FY 2007-08 |
|---|---|---|--|--|
| LAW ENFORCEMENT | | | | |
| Personnel Services | \$ 62,607,222 | \$ 65,051,244 | \$ 2,444,022 | 3.90% |
| Operating | 11,528,187 | 13,284,585 | 1,756,398 | 15.24% |
| Capital | 3,202,354 | 3,255,394 | 53,040 | 1.66% |
| Subtotal Law Enforcement Fund | \$ 77,337,763 | \$ 81,591,223 | \$ 4,253,460 | 5.50% |
| less Indirect Cost Allocation to other funds | (3,792,200) | (3,611,241) | 180,959 | 4.77% |
| Total Law Enforcement Fund | \$ 73,545,563 | \$ 77,979,982 | \$ 4,434,419 | 6.03% |
| DETENTION | | | | |
| Personnel Services | \$ 30,223,293 | \$ 31,001,342 | \$ 778,049 | 2.57% |
| Operating | 13,437,596 | 13,098,362 | (339,234) | -2.52% |
| Capital | 290,713 | 290,713 | - | 0.00% |
| Subtotal Detention Fund | \$ 43,951,602 | \$ 44,390,417 | \$ 438,815 | 1.00% |
| plus Indirect Cost Allocation from Law Enf Fund | 3,642,539 | 3,443,472 | (199,067) | -5.47% |
| Total Detention Fund | \$ 47,594,141 | \$ 47,833,889 | \$ 239,748 | 0.50% |
| COURT SECURITY | | | | |
| Personnel Services | \$ 4,667,007 | \$ 4,692,832 | \$ 25,825 | 0.55% |
| Operating | 1,360,886 | 1,330,477 | (30,409) | -2.23% |
| Capital | - | - | - | - |
| Subtotal Court Security Fund | \$ 6,027,893 | \$ 6,023,309 | \$ (4,584) | -0.08% |
| plus Indirect Cost Allocation from Law Enf Fund | 149,661 | 167,769 | 18,108 | 12.10% |
| Ttl Court Security Fund | \$ 6,177,554 | \$ 6,191,078 | \$ 13,524 | 0.22% |
| SUBTOTALS | | | | |
| Personnel Services | \$ 97,497,522 | \$ 100,745,417 | \$ 3,247,895 | 3.33% |
| Operating | 26,326,669 | 27,713,424 | 1,386,755 | 5.27% |
| Capital | 3,493,067 | 3,546,107 | 53,040 | 1.52% |
| Total General Fund Adopted Budget | \$ 127,317,258 | \$ 132,004,948 | \$ 4,687,690 | 3.68% |