

Public Safety Sales Tax Fund - Expenditure/Revenue Item	In Budget	County Board Decision Point	County Board Decision - Add/Amend	Impact on Deficit
Beginning Deficit				-\$218,319
<i>Capital Asset Replacement</i>				
Fully Funded Recommendation	\$185,531			
Funding Current Only		\$76,080	\$0	-\$218,319
<i>Delinquency Prevention Grant Funding</i>				
Additional \$83,251 of previously unspent revenue set-aside	\$83,251		\$0	-\$218,319
ENDING DEFICIT/SURPLUS				-\$218,319

FY2015 List of Public Safety Sales Tax Budgeted Items:

1. \$121,153 is budgeted for software maintenance for the Courts Technology system.
2. \$185,531 is budgeted to be transferred to the Capital Asset Replacement Fund for technology needs of criminal justice system offices.
3. \$230,747 is budgeted as the 5% of FY2014 revenue designated for delinquency prevention grant funding in FY2015. An additional \$83,251 of previously unspent revenues for delinquency prevention grant funding is also appropriated in FY2015 – coming from fund balance.
4. \$2,100 is budgeted for the payment of annual fees on the debt service covered by the Public Safety Sales Tax Fund.
5. \$80,246 is budgeted for transfer to General Corporate Fund/Corrections Budget to offset the salary cost of one lieutenant dedicated to Classification system oversight and development in the Jail.
6. \$8,230 is budgeted for transfer to General Corporate/General County Budget to cover the annual health insurance contributions for the Lieutenant noted in #4 above.
7. \$40,000 is budgeted to pay for the final phase of the Gorski-Reifsteck Sheriff's Operations Master Plan.
8. \$100,000 is budgeted for Transfer to General Corporate Fund for continued funding of the Re-Entry Program contracted by the County to Community Elements.
9. \$59,919 is budgeted for transfer to the Specialty Courts Fund for the salary and benefits of the Specialty Courts Coordinator position.
10. \$441,586 is budgeted for transfer to the General Corporate Fund to offset the utilities costs for the public safety buildings.
11. \$3,551,526 is budgeted for debt service on bonds issued for the construction of the Courthouse and Juvenile Detention Center.