

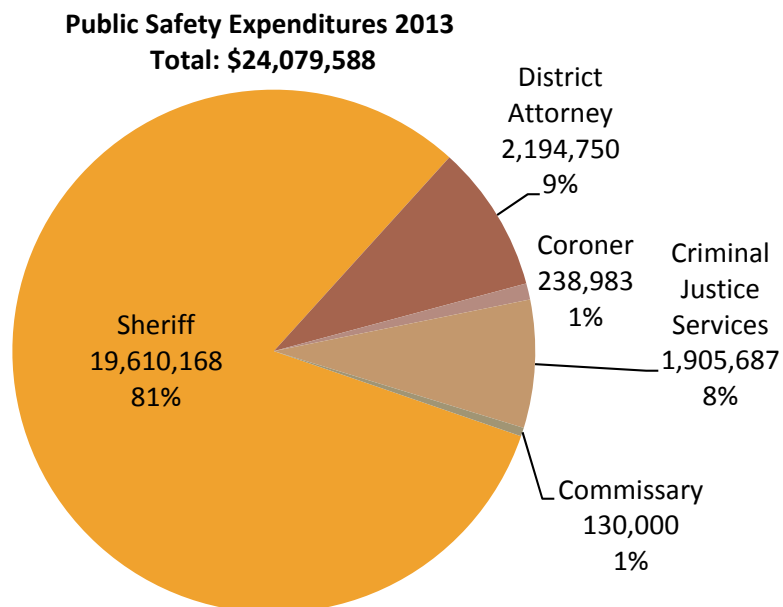
Section VI – PUBLIC SAFETY

Summary

The public safety function includes all the expenditures for the component units whose responsibility is the prevention and protection of the citizens of Garfield County from dangers affecting safety such as crimes or disasters. Services in this function are provided by the General Fund’s Sheriff, Coroner, District Attorney, and Criminal Justice Service departments and Commissary Fund.

Revenues by Source	2011 Actual	2012 Estimated	2013 Budget
Taxes	731,260	609,375	796,875
Charges for Services	975,497	869,000	827,610
Intergovernmental	407,239	246,866	211,118
Investment Earnings	37	0	100
Miscellaneous Revenue	274,216	201,503	139,001
Fines and Forfeitures	36,048	40,000	34,560
Contributions	685,090	898,639	748,631
Total	3,109,387	2,865,383	2,757,895

Uses of Funds/Expenditures	2011 Actual	2012 Estimated	2013 Budget
Salaries and Wages	8,842,589	10,189,914	10,327,951
Employee Benefits	3,975,706	4,427,177	4,474,511
Professional & Tech Services	1,775,047	1,759,217	1,855,352
Supplies	1,310,800	1,394,443	1,445,097
Purchased Property Services	281,540	332,850	332,500
Other Purchased Services	2,297,258	2,408,120	2,673,289
Other Expenses	2,271,260	2,443,040	2,835,888
Property/Fixed Assets	119,663	139,406	135,000
Total	20,873,863	23,094,167	24,079,588



2013 Public Safety Expenditures - Highlights

Animal Control - Client Boarding	Sheriff	650,000
Emergency Management Contingency	Sheriff	500,000
Jail – Correctional Healthcare and Mental Health	Sheriff	1,064,654
Courthouse Security	Sheriff	304,000
Jail Inmate Food	Sheriff	368,000
Coroner Services	Coroner	235,596
Motor Pool Charges	Sheriff	1,150,000
Non Residential Correctional Services	Criminal Justice Services	102,000
Inmate Food	Criminal Justice Services	160,000
Toxicology Monitoring	Criminal Justice Services	18,504
Juvenile Diversion Program	District Attorney	58,000
Services for Garfield County Jail Inmates	Commissary	130,000

General Fund, Sheriff

The County Sheriff is the chief law enforcement officer of the County and is responsible for maintaining the peace and enforcing State criminal laws. The Sheriff must attend court and is required to serve and execute processes, subpoenas, writs and orders as directed by the court. The Sheriff operates the County jail and must maintain and feed prisoners. The Sheriff is also the Under Fire Warden for prairie or forest fires in the County. Finally, the Sheriff performs certain functions in connection with sales of real and personal property to satisfy debt or tax liens.

Revenues by Source	2011 Actual	2012 Estimated	2013 Budget
Taxes	731,260	609,375	796,875
Charges for Services	543,020	499,000	457,000
Intergovernmental	398,631	246,866	211,118
Miscellaneous Revenue	147,344	59,350	4,001
Contributions	500	0	0
Total	1,820,755	1,414,591	1,468,994

Uses of Funds/Expenditures	2011 Actual	2012 Estimated	2013 Budget
Salaries and Wages	7,831,558	9,197,373	9,297,263
Employee Benefits	3,536,750	3,986,210	4,007,776
Professional & Tech Services	1,574,027	1,509,272	1,611,654
Supplies	1,040,979	1,108,643	1,145,500
Purchased Property Services	227,564	294,350	298,700
Other Purchased Services	2,188,516	2,295,265	2,556,837
Other Expenses	102,862	174,188	557,438
Property/Fixed Assets	116,337	122,500	135,000
Total	16,618,594	18,687,801	19,610,168

General Fund, Coroner

The County Coroner provides services for the medical-legal investigation of deaths in the County.

Uses of Funds/Expenditures	2011 Actual	2012 Estimated	2013 Budget
Salaries and Wages	102,113	100,675	104,200
Employee Benefits	30,357	30,142	30,033
Professional & Tech Services	80,790	80,000	80,000
Supplies	4,654	3,000	3,000
Purchased Property Services	36,000	12,000	12,000
Other Purchased Services	12,611	11,175	9,750
Total	266,525	236,992	238,983

General Fund, District Attorney

The District Attorney's Office pursues justice for victims of crime through the fair and ethical prosecution of criminal offenders.

Uses of Funds/Expenditures	2011 Actual	2012 Estimated	2013 Budget
Other Expenses	2,105,866	2,196,652	2,194,750
Total	2,105,866	2,196,652	2,194,750

General Fund, Criminal Justice Services

Criminal Justice Services provides coordination and implementation for the alternative sentencing programs, both residential and non-residential (public service, work enders and electronic home monitoring) as imposed by the courts.

Revenues by Source	2011 Actual	2012 Estimated	2013 Budget
Charges for Services	432,477	370,000	370,610
Intergovernmental	8,608	0	0
Investment Earnings	37	0	100
Fines and Forfeitures	36,048	40,000	34,560
Contributions	684,590	898,639	748,631
Total	1,161,760	1,308,639	1,153,901

Uses of Funds/Expenditures	2011 Actual	2012 Estimated	2013 Budget
Salaries and Wages	908,918	891,866	926,488
Employee Benefits	408,600	410,825	436,702
Professional & Tech Services	108,128	168,945	163,698
Supplies	220,267	241,800	249,097
Purchased Property Services	17,976	26,500	21,800
Other Purchased Services	96,131	101,680	106,702
Other Expenses	1,999	1,200	1,200
Property/Fixed Assets	3,326	7,600	0
Total	1,765,343	1,850,416	1,905,687

Commissary Fund

The Commissary Fund is a special revenue fund that accounts for the detention of inmate revenues and expenditures. Revenues are derived from sales to inmates for candy, stamps, toiletries, etc. Expenditures are purchases for the inmates clothing, mattresses, pillows, chairs, educational instruction and materials, etc.

Revenues	2011 Actual	2012 Estimated	2013 Budget
Miscellaneous Revenue	126,871	142,153	135,000
Total	126,871	142,153	135,000

Uses of Funds/Expenditures	2011 Actual	2012 Estimated	2013 Budget
Professional & Tech Services	12,103	1,000	0
Supplies	44,900	41,000	47,500
Other Expenses	60,533	71,000	82,500
Property/Fixed Assets	0	9,306	0
Total	117,536	122,306	130,000