

Sheriff Department
5 Year Projection

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Salaries/Benefits	42,219,153	43,907,919	45,664,236	47,490,805	49,390,438
Service /Supplies	7,823,665	8,058,375	8,300,126	8,549,130	8,805,604
Other Charges	93,269	96,067	98,949	101,918	104,975
Fixed Assets	101,000	104,030	107,151	110,365	113,676
Other Financing Uses					
Intrafund Transfers	442,968	456,257	469,945	484,043	498,564
Total	50,680,055	52,622,648	54,640,407	56,736,261	58,913,257
Property Tax	138,351	138,351	138,351	138,351	138,351
Other Local Taxes	0	0	0	0	0
Licenses/Permits/Franchises	107,000	109,140	111,323	113,549	115,820
Fines/Forfeitures/Penalties	40,000	40,800	41,616	42,448	43,297
Use of Funds/Property	4,200	4,242	4,284	4,327	4,371
Intergovernmental Revenue	7,006,274	7,146,399	7,289,327	7,435,114	7,583,816
Charges for Service	2,774,273	2,774,273	2,774,273	2,774,273	2,774,273
Other Revenue	29,000	29,000	29,000	29,000	29,000
Operating Transfers In	732,050	732,050	732,050	732,050	732,050
Total Revenues	10,831,148	10,974,255	11,120,225	11,269,113	11,420,978
Net County Cost	(39,848,907)	(41,648,393)	(43,520,182)	(45,467,149)	(47,492,279)

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BOARD OF SUPERVISORS
EL DORADO COUNTY

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LATE DISTRIBUTION

DATE 4-25-11