

**2023-2024**  
**Budget vs Actuals**  
**(Revenues)**  
**as of December 31, 2024 (Time elapsed 100%)**  
 Calculated as of 3/18/2025

<b>PUBLIC SAFETY SALES TAX REVENUES</b>				
	<b>REVISED BUDGET</b>	<b>ACTUALS</b>	<b>AVAILABLE BUDGET</b>	<b>PERCENT USED</b>
31 Taxes				
3131500 Public Safety Tax (3/10%)				
TOTAL Taxes	\$ (20,150,000)	\$ (21,859,709)	\$ 1,709,709	108.48%
36 Misc Rev				
TOTAL Misc Rev	\$ (600,000)	\$ (772,811)	\$ 172,811	128.80%
39 Other Financing Srcs				
TOTAL Other Financing Srcs	\$ -	\$ (1,825)	\$ (1,825)	0.00%
<b>GRAND TOTAL</b>	<b>\$ (20,750,000)</b>	<b>\$ (22,634,345)</b>	<b>\$ 1,880,695</b>	<b>109.08%</b>

**2023-2024**  
**Budget vs Actuals**  
**(Expenditures by Department)**  
**as of December 31, 2024 (Time elapsed 100%)**  
 Calculated as of 3/18/2025

<b>PUBLIC SAFETY SALES TAX EXPENDITURES</b>					
<b>DEPARTMENTS</b>	<b>REVISED BUDGET</b>	<b>ACTUALS</b>	<b>AVAILABLE BUDGET</b>	<b>PERCENT USED</b>	
106 Clerk	\$ 1,507,718	\$ 1,491,894	\$ 15,824	98.95%	
109 Coroner	\$ 574,750	\$ 432,853	\$ 141,897	75.31%	
112 Therapeutic Courts	\$ 352,298	\$ 352,284	\$ 14	100.00%	
115 Non-Departmental	\$ 11,247,202	\$ 9,184,588	\$ 2,062,615	81.66%	
116 Planning	\$ 183,032	\$ 120,009	\$ 63,023	65.57%	
117 Prosecuting Attorney	\$ 2,799,061	\$ 2,750,007	\$ 49,054	98.25%	
120 Corrections	\$ 324,187	\$ 304,095	\$ 20,092	93.80%	
121 Sheriff Patrol	\$ 9,489,281	\$ 9,106,744	\$ 382,537	95.97%	
122 Metro Drug Task Force	\$ 1,215,135	\$ 1,207,162	\$ 7,973	99.34%	
123 Superior Court	\$ 702,912	\$ 700,710	\$ 2,202	99.69%	
135 Public Safety Administration	\$ 277,646	\$ 83,657	\$ 193,989	30.13%	
136 Office of Public Defense	\$ 4,361,884	\$ 4,012,775	\$ 349,109	92.00%	
138 Adult & Juvenile Drug Court	\$ 1,047,227	\$ 991,181	\$ 56,046	94.65%	
171 Juvenile-Operations	\$ 767,584	\$ 537,152	\$ 230,432	69.98%	
<b>TOTAL Public Safety Tax Fund</b>	<b>\$ 34,849,917</b>	<b>\$ 31,275,111</b>	<b>\$ 3,574,806</b>	<b>89.74%</b>	