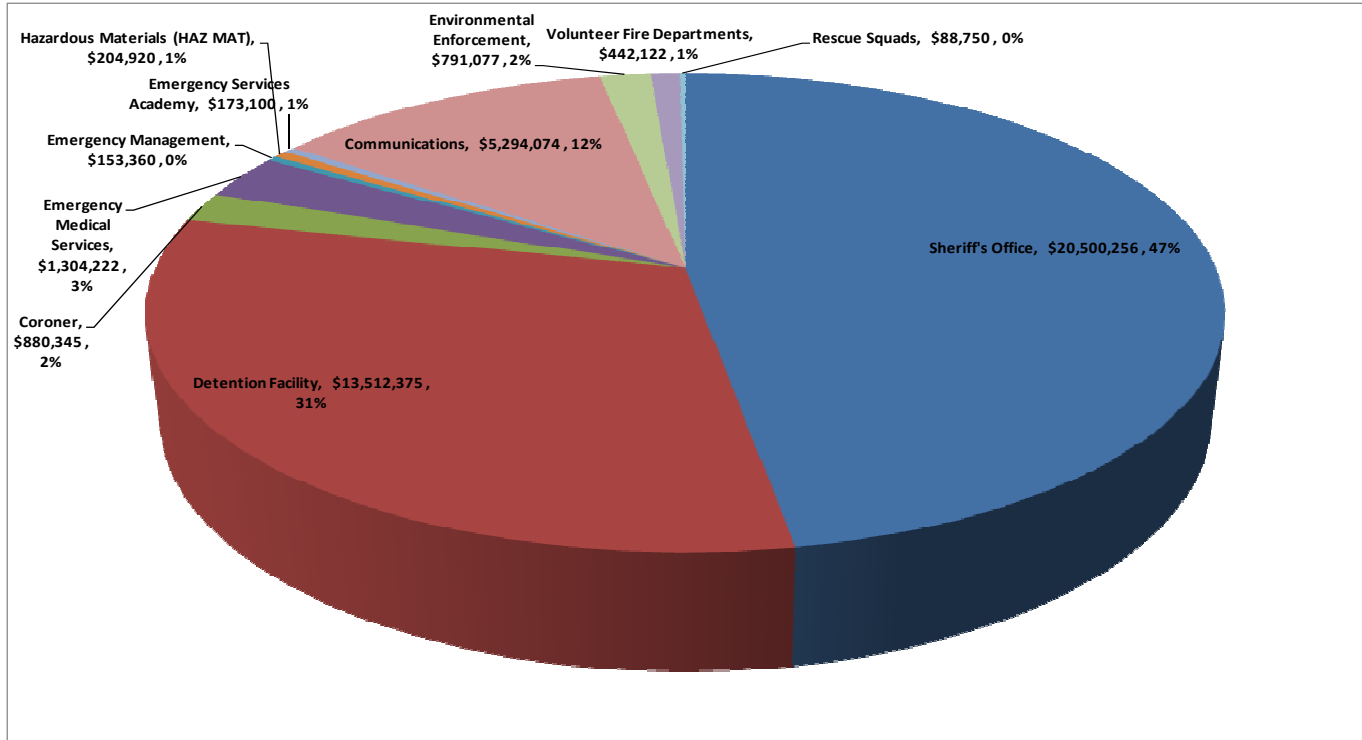


PUBLIC SAFETY

FY 2010/11 RECOMMENDED OPERATING BUDGET \$43,344,603

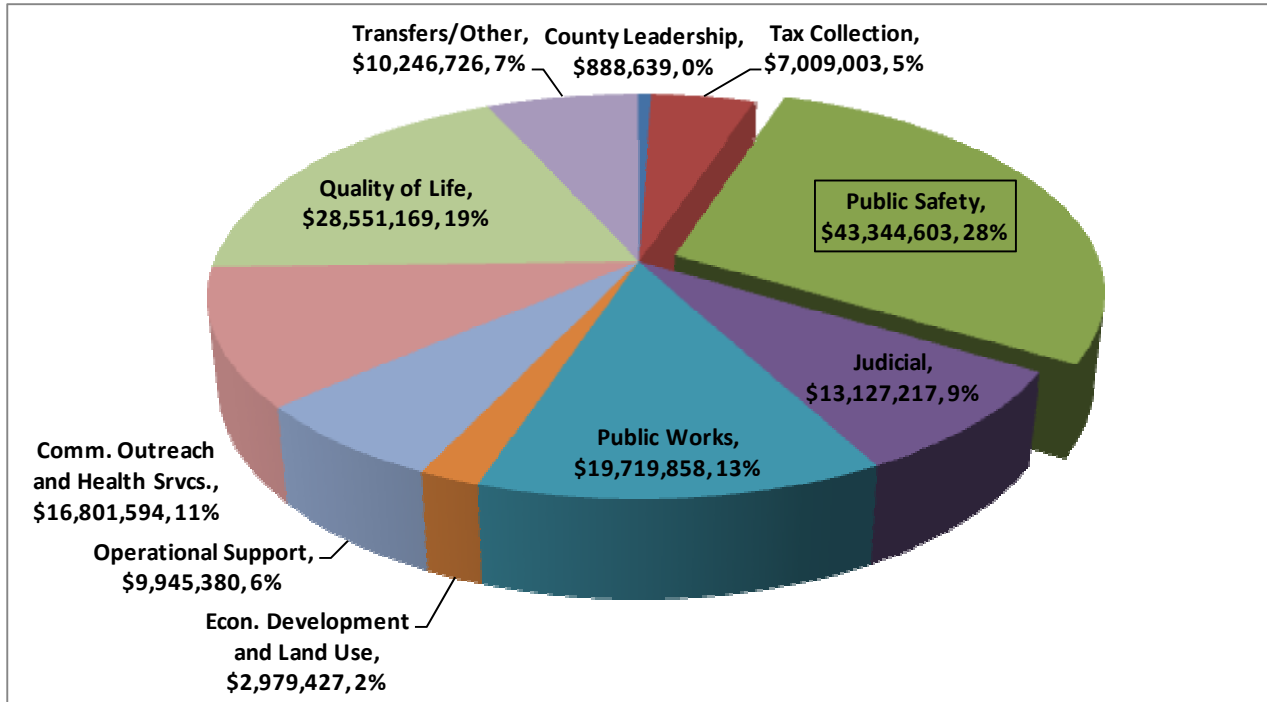


PUBLIC SAFETY SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 BUDGET	FY 10/11 BUDGET	\$ INC/DEC FY 11 - 10
1	General Fund		42,173,911	45,121,069	45,810,290	42,658,253	41,930,604	(727,649)
9	Special Revenue Fund		199,900	477,380	488,293	453,638	58,000	(395,638)
19	9-1-1 Phone System Fund		1,120,439	1,305,682	1,329,997	1,475,644	1,356,000	(119,644)
TOTAL, FUNDING SOURCES			\$43,494,250	\$46,904,131	\$47,628,580	\$44,587,534	\$43,344,603	(\$1,242,931)
FUND	DEPARTMENT							
1	Sheriff's Office	9300	21,018,782	22,518,824	22,218,206	\$ 20,826,546	\$ 20,442,256	(384,290)
9	Sheriff's Office - Civil Process	9300	57,541	51,583	52,019	\$ 65,641	\$ 58,000	(7,641)
9	Sheriff's Office - Grants	9306	380,504	235,203	159,090	\$ -	\$ -	0
1	Detention Facility	9310	12,969,638	14,848,445	14,314,818	\$ 12,887,293	\$ 13,512,375	625,082
9	Detention Facility - Home Detention	9310	142,358	425,797	436,275	\$ 387,997	\$ -	(387,997)
1	Coroner	9305	845,553	1,021,725	1,045,908	\$ 823,412	\$ 880,345	56,933
1	Emergency Medical Services	9506	1,325,877	718,504	1,928,610	\$ 1,709,648	\$ 1,304,222	(405,426)
1	Emergency Management	9556	230,582	230,553	243,231	\$ 150,043	\$ 153,360	3,317
1	Hazardous Materials (HAZ MAT)	9557	179,469	192,073	176,921	\$ 206,819	\$ 204,920	(1,898)
1	Emergency Services Academy	9551	249,858	229,132	260,024	\$ 199,733	\$ 173,100	(26,633)
1	Communications - County	9238	377,444	378,702	327,091	\$ 350,994	\$ 332,444	(18,550)
1	Communications - Maintenance	9236	219,537	231,244	235,993	\$ 225,095	\$ 216,639	(8,455)
1	Communications - Operations	9237	3,002,504	3,031,058	3,300,363	\$ 3,195,587	\$ 3,388,991	193,405
19	Communications - Operations	9237	1,071,805	935,260	883,476	\$ 1,089,743	\$ 1,060,173	(29,570)
19	Communications - GIS	9164	48,633	56,922	89,521	\$ 148,901	\$ 188,826	39,925
19	Communications - Transfers	9999	0	313,500	357,000	\$ 237,000	\$ 107,000	(130,000)
1	Environmental Enforcement	9415	1,149,264	1,440,482	1,527,113	\$ 1,510,584	\$ 791,077	(719,507)
1	Volunteer Fire Departments	9550	384,798	60,750	113,037	\$ 446,750	\$ 442,122	(4,628)
1	Rescue Squads	9527	155,572	154,546	118,974	\$ 125,750	\$ 88,750	(37,000)
1	Detention Facility Maintenance	XXXX	0	0	0	\$ -	\$ -	0
1	Local Law Enforcement Grant	XXXX	65,032	65,032	0	\$ -	\$ -	0
TOTAL			\$43,874,754	\$47,139,334	\$47,787,669	\$ 44,587,534	\$ 43,344,603	(\$1,242,931)

PUBLIC SAFETY

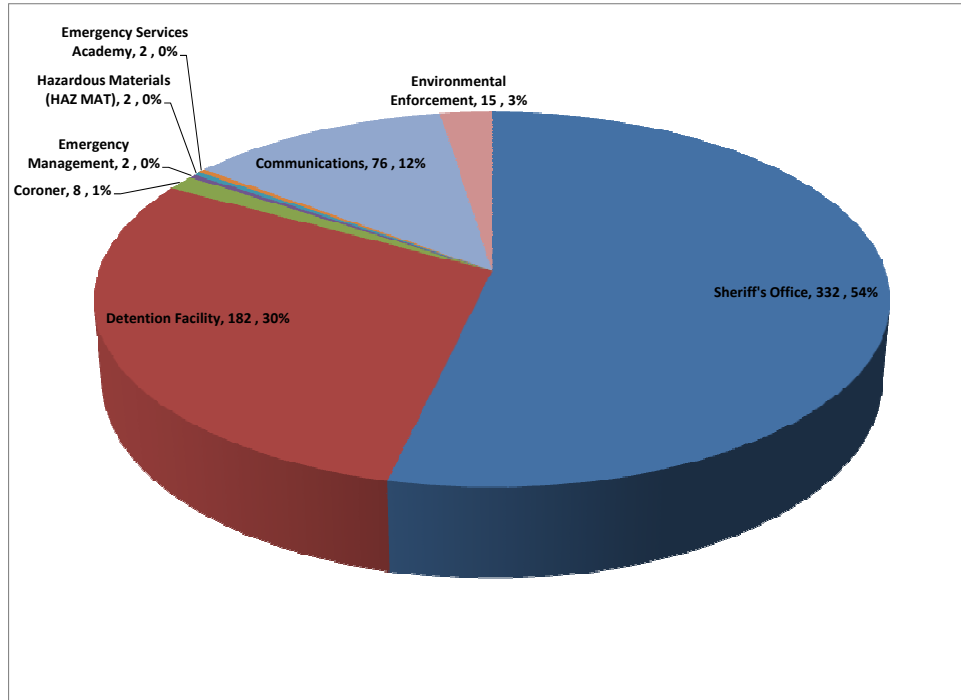
Percentage of Total County Budget

\$43,344,603



TOTAL FY 2010/11 RECOMMENDED OPERATING BUDGET: \$152,613,624			
CATEGORY/FUNCTION	FY 2010/11 BUDGET	CATEGORY/FUNCTION	FY 2010/11 BUDGET
County Leadership	\$888,639	Econ. Development and Land Use	\$2,979,427
Tax Collection	\$7,009,003	Operational Support	\$9,945,380
Public Safety	\$43,344,603	Comm. Outreach and Health Svcs.	\$16,801,594
Judicial	\$13,127,217	Quality of Life	\$28,551,169
Public Works	\$19,719,858	Transfers/Other	\$10,246,726

Authorized Public Safety Personnel Summary



PUBLIC SAFETY PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	INC/DEC FY 11 - 10
1	General Fund		600	603	615	618	615	(3)
9	Special Revenue Fund		2	7	6	4	0	(4)
19	9-1-1 Phone System Fund		3	3	2	2	4	2
TOTAL, FUNDING SOURCES			605	613	623	624	619	(5)
FUND	DEPARTMENT							
1	Sheriff's Office	9300	320	323	333	335	332	(3)
9	Sheriff's Office - Civil Process	9300	2	2	2	2	0	(2)
9	Sheriff's Office - Grants	9305	0	5	2	0	0	0
1	Detention Facility	9310	182	182	180	180	182	2
9	Detention Facility - Home Detention	9310	0	0	2	2	0	(2)
1	Coroner	9305	7	7	7	7	8	1
1	Emergency Medical Services	9506	0	0	0	0	0	0
1	Emergency Management	9556	3	3	3	2	2	0
1	Hazardous Materials (HAZ MAT)	9557	1	1	1	2	2	0
1	Emergency Services Academy	9551	2	2	2	2	2	0
1	Communications - County	9238	1	1	1	1	1	0
1	Communications - Maintenance	9236	3	3	3	3	3	0
1	Communications - Operations	9237	67	67	69	69	68	(1)
19	Communications - Operations	9237	3	3	2	2	2	0
19	Communications - GIS	9164	1	1	1	2	2	0
19	Communications - Transfers	9999	0	0	0	0	0	0
1	Environmental Enforcement	9415	13	13	15	15	15	0
1	Volunteer Fire Departments	9550	0	0	0	0	0	0
1	Rescue Squads	9527	0	0	0	0	0	0
1	Detention Facility Maintenance	XXXX	0	0	0	0	0	0
1	Local Law Enforcement Grant	XXXX	0	0	0	0	0	0
			605	613	623	624	619	(5)

