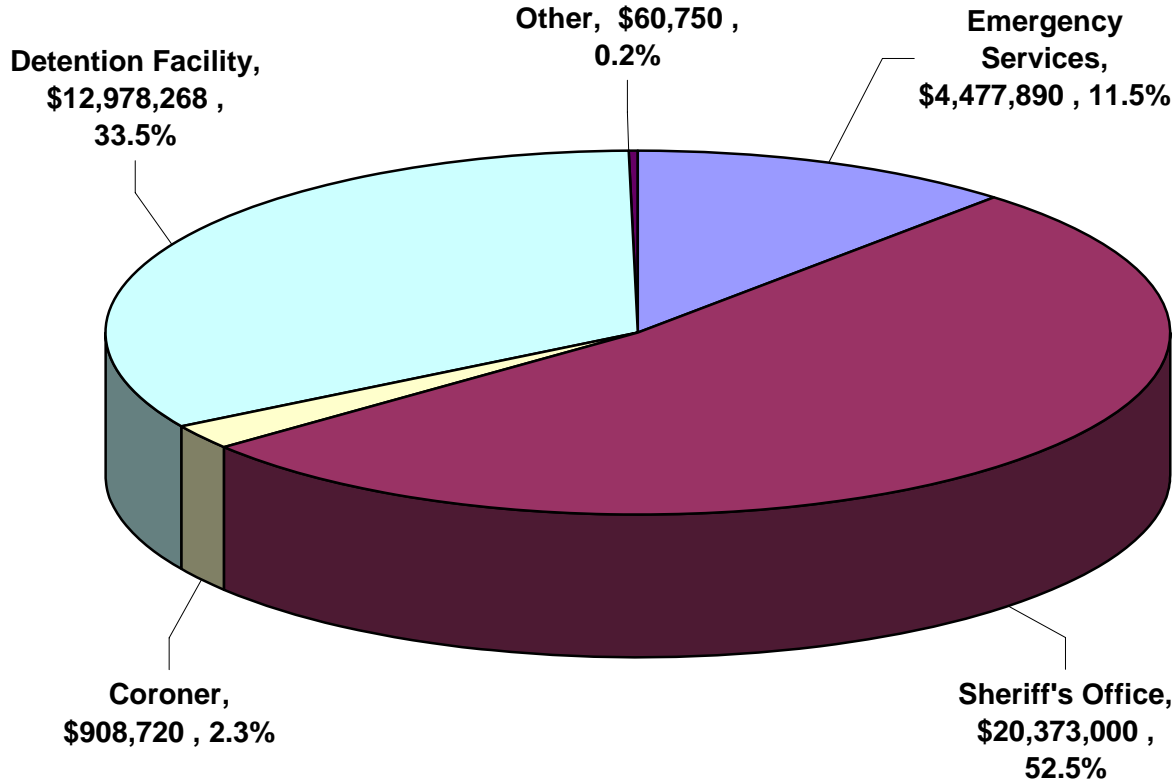


PUBLIC SAFETY FINANCIAL SUMMARY

FY 08 ADOPTED OPERATING BUDGET
\$38,798,628



PUBLIC SAFETY EXPENDITURES SUMMARY								
DEPARTMENT	DEPT. NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Communications - County	9238	302,044	312,004	392,948	387,895	389,320	(3,628)	-0.9%
Communications - Maintenance	9236	182,282	208,754	229,931	231,000	238,750	8,819	3.8%
Communications - Operations	9237	2,463,641	2,896,933	3,085,046	3,092,091	3,189,580	104,534	3.4%
Coroner	9305	705,269	874,412	835,308	923,342	908,720	73,412	8.8%
Detention Facility	9310	10,957,757	11,892,469	12,323,173	12,780,855	12,978,268	655,095	5.3%
Emergency Management	9556	167,187	171,934	202,674	215,035	222,070	19,396	9.6%
Emergency Services Academy (ESA)	9551	236,306	210,349	239,581	233,794	238,680	(901)	-0.4%
Haz Mat Team	9557	39,482	121,864	180,440	196,080	199,490	19,050	10.6%
Sheriff's Office	9300	17,586,165	19,265,280	18,887,938	19,516,996	20,373,000	1,485,062	7.9%
Volunteer Fire Department	9550	206,696	594,013	438,750	60,750	60,750	(378,000)	-86.2%
New Detention Center Facility Maint.	XXXX	519,654	590,501	0	0	0	0	0.0%
Local Law Enforcement Grant	XXXX	243,406	123,544	0	0	0	0	0.0%
TOTAL, PUBLIC SAFETY		\$33,609,889	\$37,262,056	\$36,815,789	\$37,637,838	\$38,798,628	\$1,982,839	5.4%