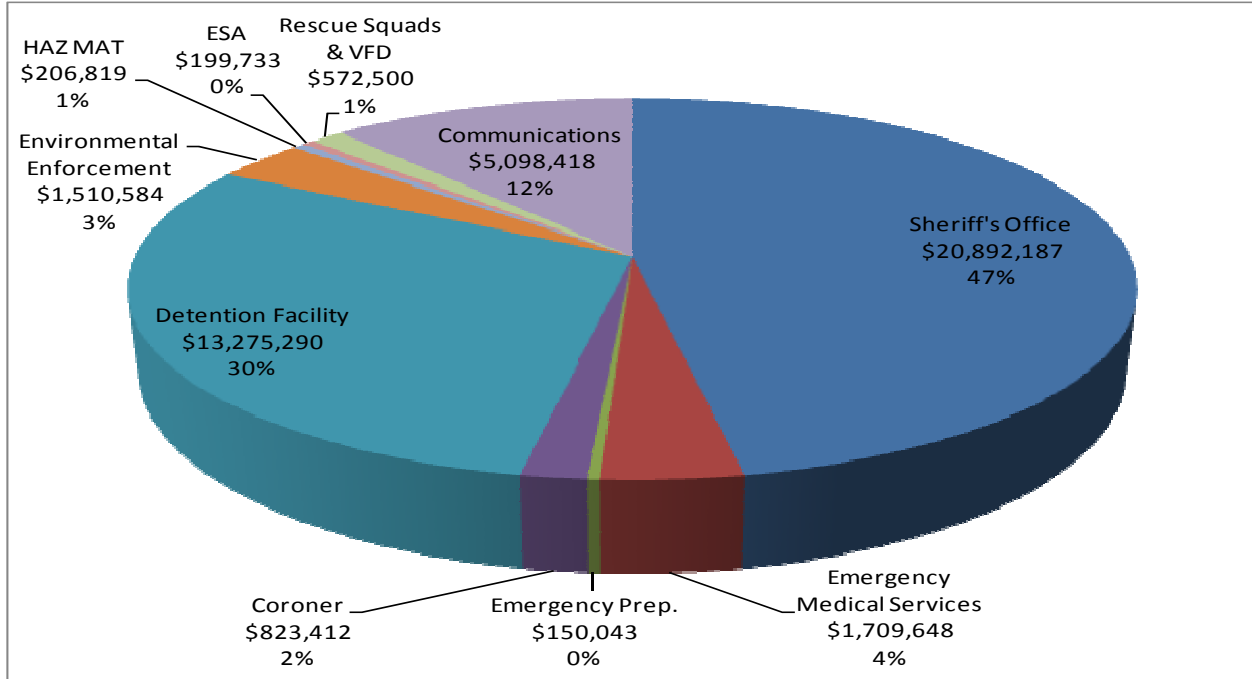


# PUBLIC SAFETY

## FY 2009/10 ADOPTED OPERATING BUDGET

### \$44,438,633

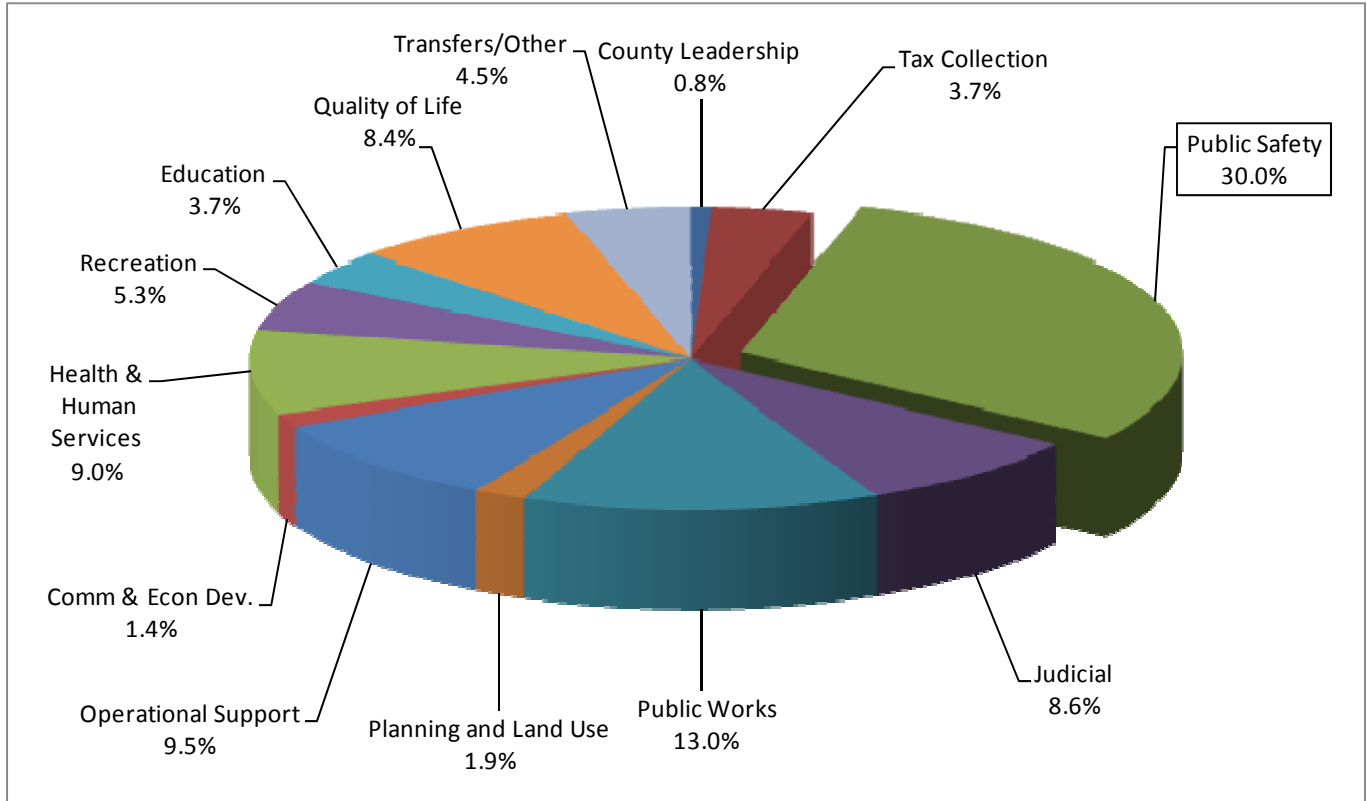


PUBLIC SAFETY SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		39,842,302	42,173,911	42,121,792	44,768,080	42,658,253	(2,109,827)
9	Special Revenue Fund		0	580,404	547,940	559,878	453,638	(106,240)
19	9-1-1 Phone System Fund		1,178,527	1,071,805	1,412,854	1,449,565	1,326,743	(122,822)
<b>TOTAL, FUNDING SOURCES</b>			<b>\$41,020,829</b>	<b>\$43,826,120</b>	<b>\$44,082,586</b>	<b>\$46,777,523</b>	<b>\$44,438,633</b>	<b>(\$2,338,890)</b>
FUND	DEPARTMENT							
1	Sheriff's Office	9300	19,265,280	21,018,782	22,518,824	22,029,510	\$ 20,826,546	(1,202,964)
9	Sheriff's Office - Civil Process	9300	0	57,541	51,583	71,845	\$ 65,641	(6,204)
9	Sheriff's Office - Grants	9306	0	380,504	235,203	99,712	\$ -	(99,712)
1	Detention Facility	9310	11,892,469	12,969,638	14,848,445	13,461,869	\$ 12,887,293	(574,576)
9	Detention Facility - Home Detention	9310	0	142,358	425,797	388,322	\$ 387,997	(325)
1	Coroner	9305	874,412	845,553	1,021,725	859,362	\$ 823,412	(35,950)
1	Emergency Medical Services	9506	1,514,735	1,325,877	718,504	1,733,562	\$ 1,709,648	(23,914)
1	Emergency Preparedness	9556	171,934	230,582	230,553	237,025	\$ 150,043	(86,982)
1	Hazardous Materials (HAZ MAT)	9557	121,864	179,469	192,073	185,490	\$ 206,819	21,329
1	Emergency Services Academy	9551	210,349	249,858	229,132	239,726	\$ 199,733	(39,993)
1	Communications - County	9238	312,004	377,444	378,702	386,989	\$ 350,994	(35,995)
1	Communications - Maintenance	9236	208,754	219,537	231,244	245,328	\$ 225,095	(20,234)
1	Communications - Operations	9237	2,896,933	3,002,504	3,031,058	3,326,205	\$ 3,195,587	(130,618)
19	Communications - Operations	9237	1,178,527	1,071,805	935,260	1,092,565	\$ 1,089,743	(2,822)
19	Communications - Transfers	9999	0	0	313,500	357,000	\$ 237,000	(120,000)
1	Environmental Enforcement	9415	867,276	1,149,264	1,440,482	1,461,765	\$ 1,510,584	48,819
1	Volunteer Fire Departments	9550	594,013	384,798	60,750	446,750	\$ 446,750	0
1	Rescue Squads	9527	149,221	155,572	154,546	154,500	\$ 125,750	(28,750)
1	Detention Facility Maintenance	XXXX	519,654	0	0	0	\$ -	0
1	Local Law Enforcement Grant	XXXX	243,406	65,032	65,032	0	\$ -	0
			<b>\$41,020,830</b>	<b>\$43,826,120</b>	<b>\$47,082,412</b>	<b>\$46,777,524</b>	<b>\$44,438,633</b>	<b>(\$2,338,890)</b>

# Public Safety

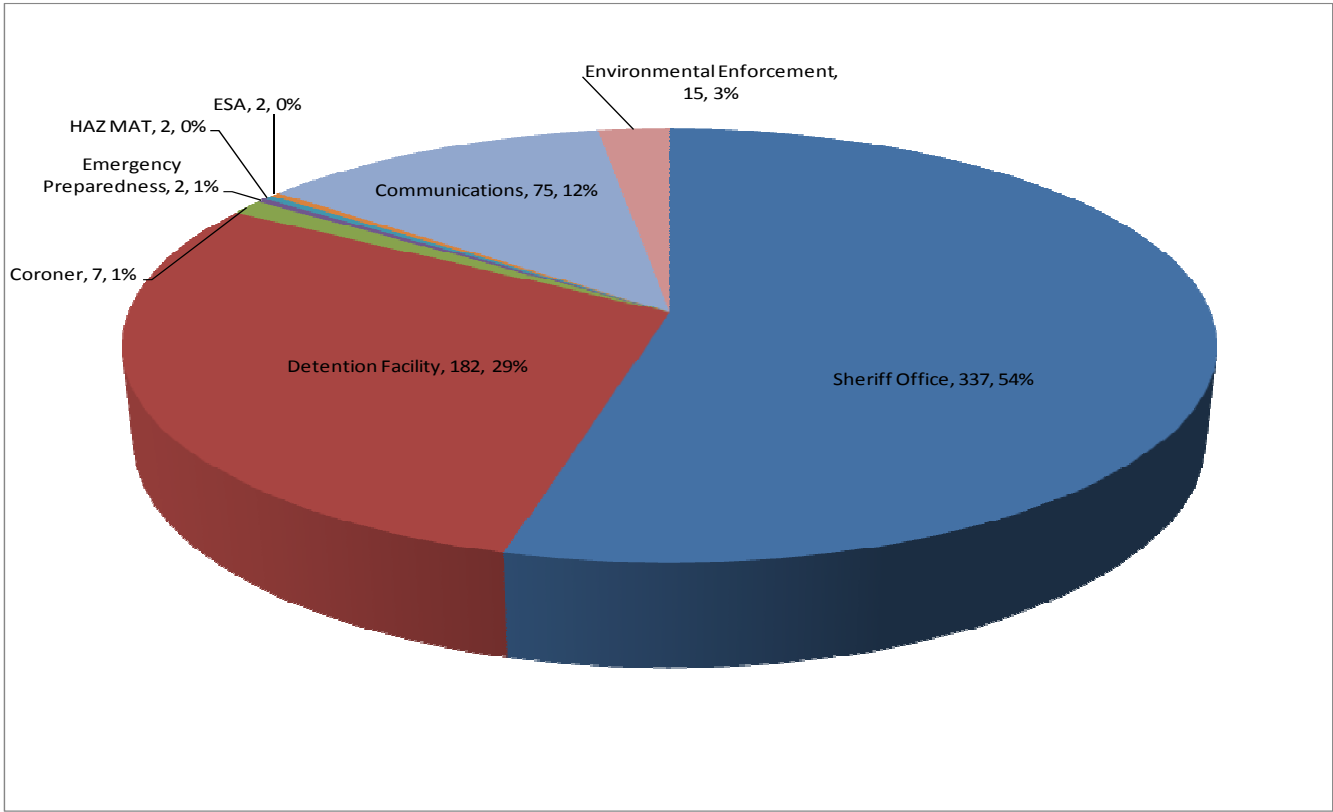
## Percentage of Total County Budget

### \$44,438,633



TOTAL FY 2009/10 ADOPTED OPERATING BUDGET: \$147,898,479					
CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET
County Leadership	\$1,193,576	Planning and Land Use	\$2,834,104	Recreation	\$7,893,698
Tax Collection	\$5,413,775	Operational Support	\$14,120,433	Education	\$5,490,000
<b>Public Safety</b>	<b>\$44,438,633</b>	Comm & Econ Dev.	\$2,112,253	Quality of Life	\$12,393,286
Judicial	\$12,740,416	Health & Human Services	\$13,329,795	Transfers/Other	\$6,699,308
Public Works	\$19,239,202				

# Authorized Public Safety Personnel Summary



## PUBLIC SAFETY PERSONNEL SUMMARY

FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		589	599	602	614	616	2
9	Special Revenue Fund		0	2	7	6	4	(2)
19	9-1-1 Phone System Fund		3	3	3	2	2	0
<b>TOTAL, FUNDING SOURCES</b>			<b>592</b>	<b>604</b>	<b>612</b>	<b>622</b>	<b>622</b>	<b>0</b>
FUND	DEPARTMENT							
1	Sheriff's Office	9300	318	320	323	333	335	2
9	Sheriff's Office - Civil Process	9300		2	2	2	2	0
9	Sheriff's Office - Grants	9305		0	5	2	0	(2)
1	Detention Facility	9310	180	182	182	180	180	0
9	Detention Facility - Home Detention	9310				2	2	0
1	Coroner	9305	6	7	7	7	7	0
1	Emergency Medical Services	9506	0	0	0	0	0	0
1	Emergency Management	9556	2	3	3	3	2	(1)
1	Hazardous Materials (HAZ MAT)	9557	1	1	1	1	2	1
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	67	69	69	0
19	Communications - Operations	9237	3	3	3	2	2	0
19	Communications - Transfers	9999	0	0	0	0	0	0
1	Environmental Enforcement	9415	9	13	13	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
			<b>592</b>	<b>604</b>	<b>612</b>	<b>622</b>	<b>622</b>	<b>0</b>