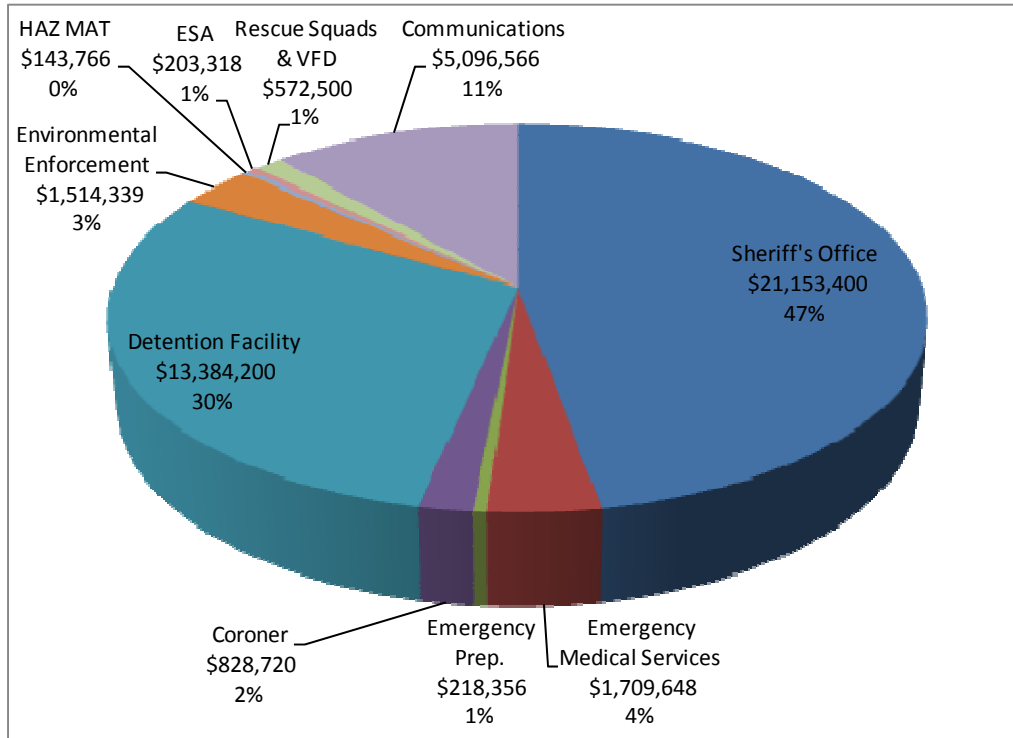


PUBLIC SAFETY

FY 2009/10 RECOMMENDED OPERATING BUDGET

\$44,824,813



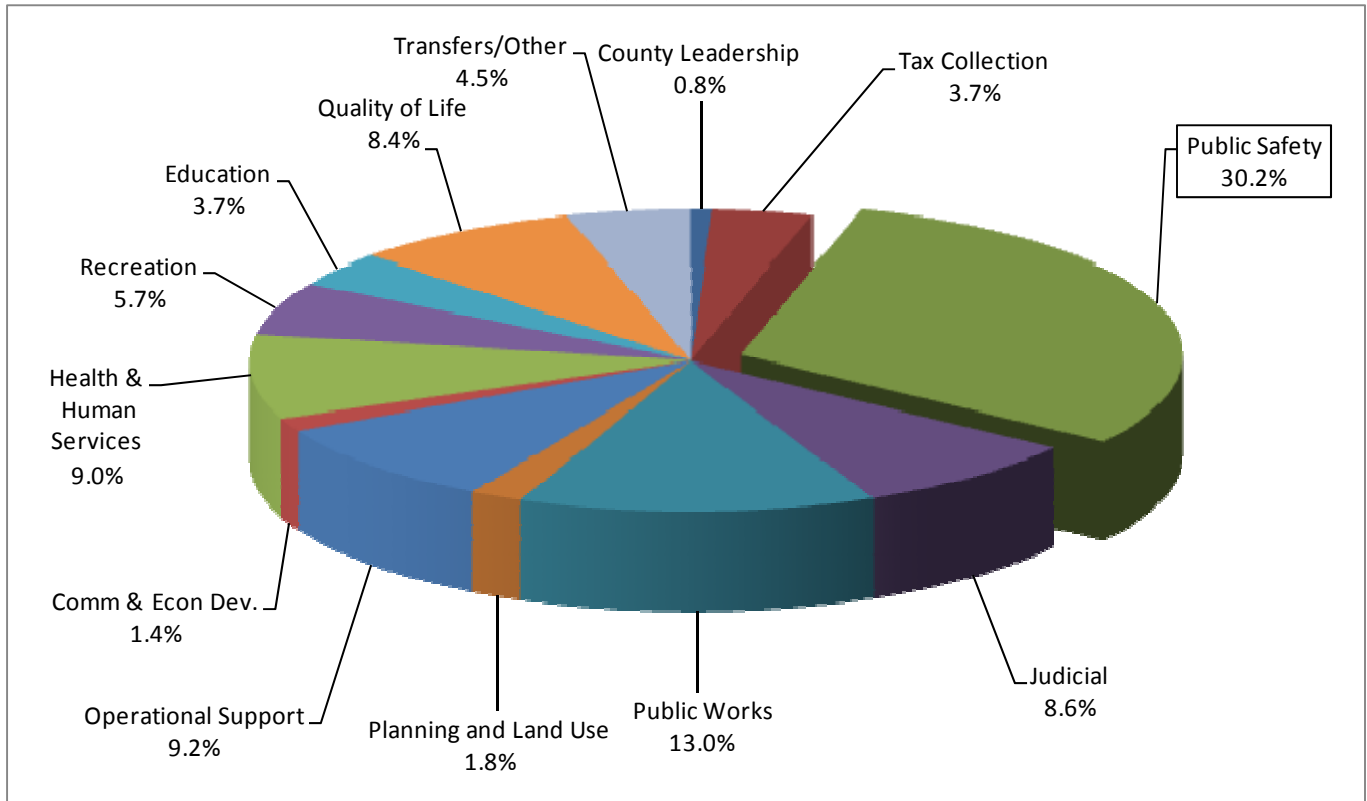
PUBLIC SAFETY SUMMARY

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	43,044,373	(1,723,707)
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	1,326,802	(122,763)
TOTAL, FUNDING SOURCES			\$41,020,829	\$43,826,120	\$44,082,586	\$46,777,523	\$44,824,813	(\$1,952,710)
FUND	DEPARTMENT	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	Sheriff's Office	9300	19,265,280	21,018,782	22,518,824	22,029,510	\$ 21,087,759	(941,751)
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	\$ 12,996,203	(465,666)
9	Detention Facility - Home Detention	9310	0	142,358	425,797	388,322	\$ 387,997	(325)
1	Coroner	9306	874,412	845,553	1,021,725	859,362	\$ 828,720	(30,642)
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	\$ 218,356	(18,669)
1	Hazardous Materials (HAZ MAT)	9557	121,864	179,469	192,073	185,490	\$ 143,766	(41,724)
1	Emergency Services Academy	9551	210,349	249,858	229,132	239,726	\$ 203,318	(36,408)
1	Communications - County	9238	312,004	377,444	378,702	386,989	\$ 351,052	(35,937)
1	Communications - Maintenance	9236	208,754	219,537	231,244	245,328	\$ 226,126	(19,202)
1	Communications - Operations	9327	2,896,933	3,002,504	3,031,058	3,326,205	\$ 3,192,586	(133,619)
19	Communications - Operations	9237	1,178,527	1,071,805	935,260	1,092,565	\$ 1,089,802	(2,763)
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	\$ 1,514,339	52,574
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
TOTAL			\$41,020,830	\$43,826,120	\$47,082,412	\$46,777,524	\$44,824,813	(\$1,952,711)

Public Safety

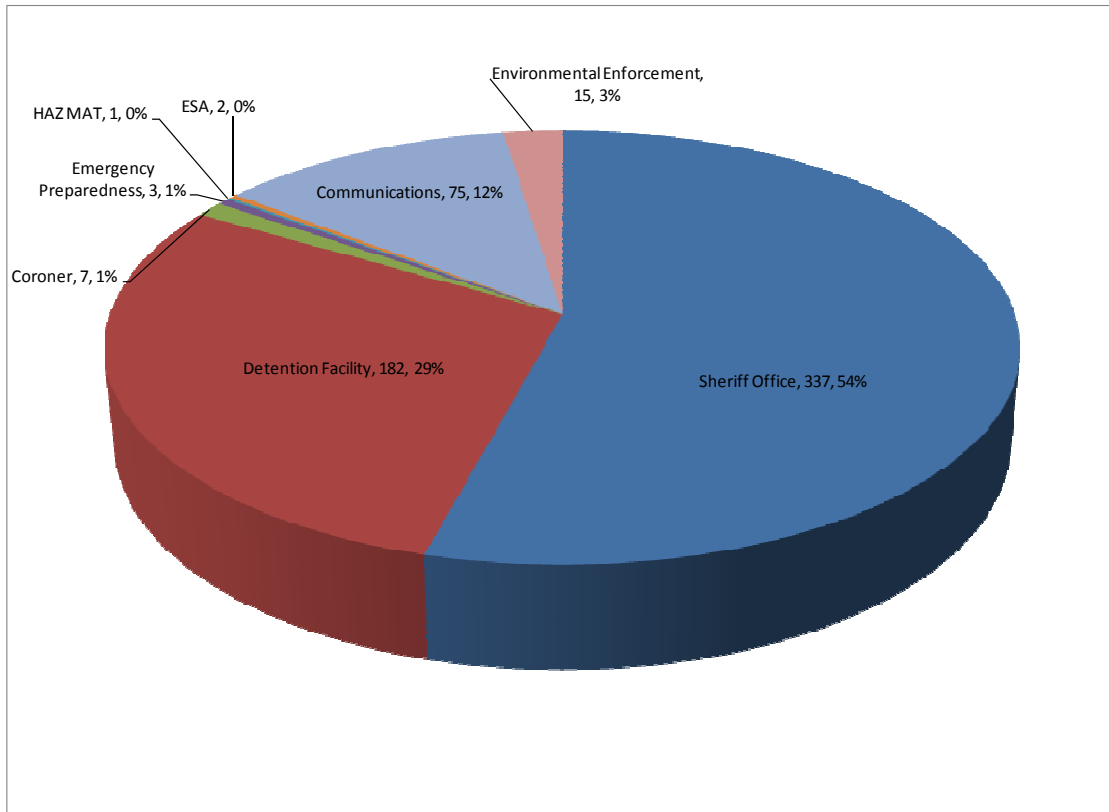
Percentage of Total County Budget

\$44,824,813



TOTAL FY 2009/10 ADOPTED OPERATING BUDGET: \$148,398,769					
CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET
County Leadership	\$1,201,051	Planning and Land Use	\$2,848,447	Recreation	\$8,393,991
Tax Collection	\$5,428,347	Operational Support	\$13,627,043	Education	\$5,490,000
Public Safety	\$44,824,813	Comm & Econ Dev.	\$2,112,253	Quality of Life	\$12,393,286
Judicial	\$12,724,896	Health & Human Services	\$13,331,155	Transfers/Other	\$6,699,308
Public Works	\$19,324,179				

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
TOTAL, FUNDING SOURCES			592	604	612	622	622	0
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	9306		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	9306	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	3	0
1	Hazardous Materials (HAZ MAT)	9557	1	1	1	1	1	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	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
			592	604	612	622	622	0