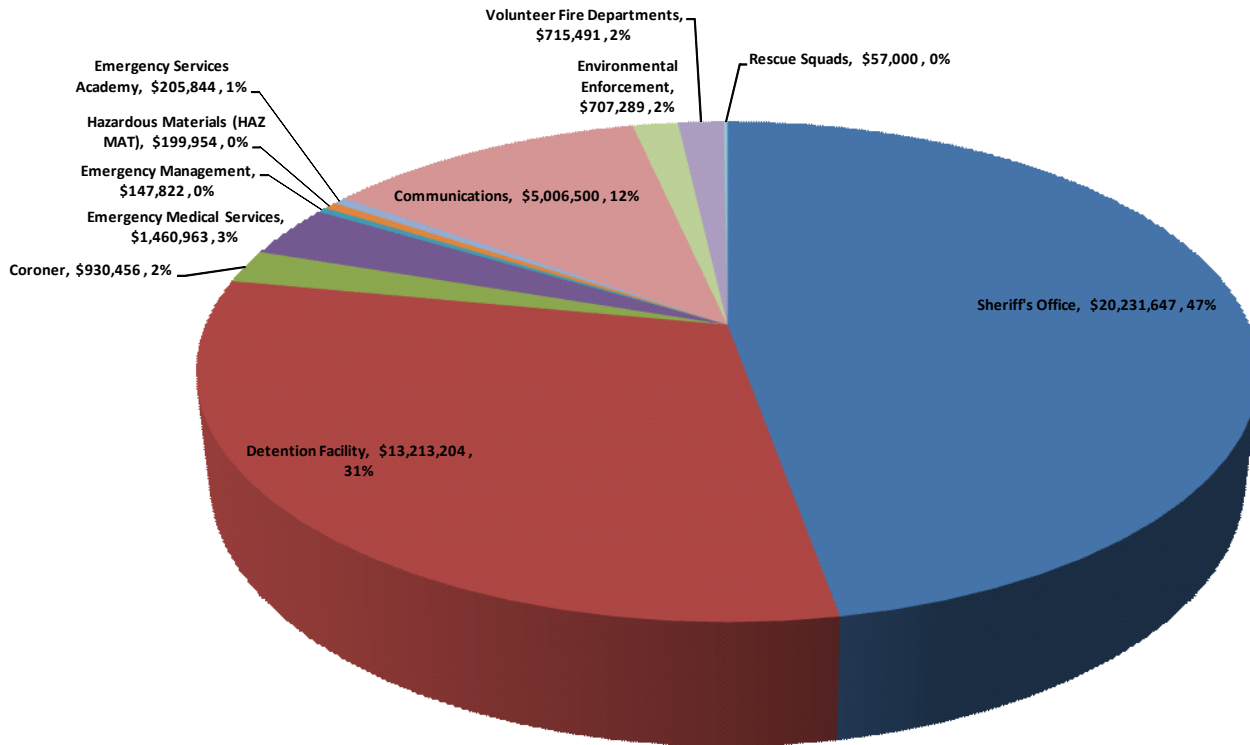


PUBLIC SAFETY

FY 2011/12 ADOPTED OPERATING BUDGET

\$42,883,369

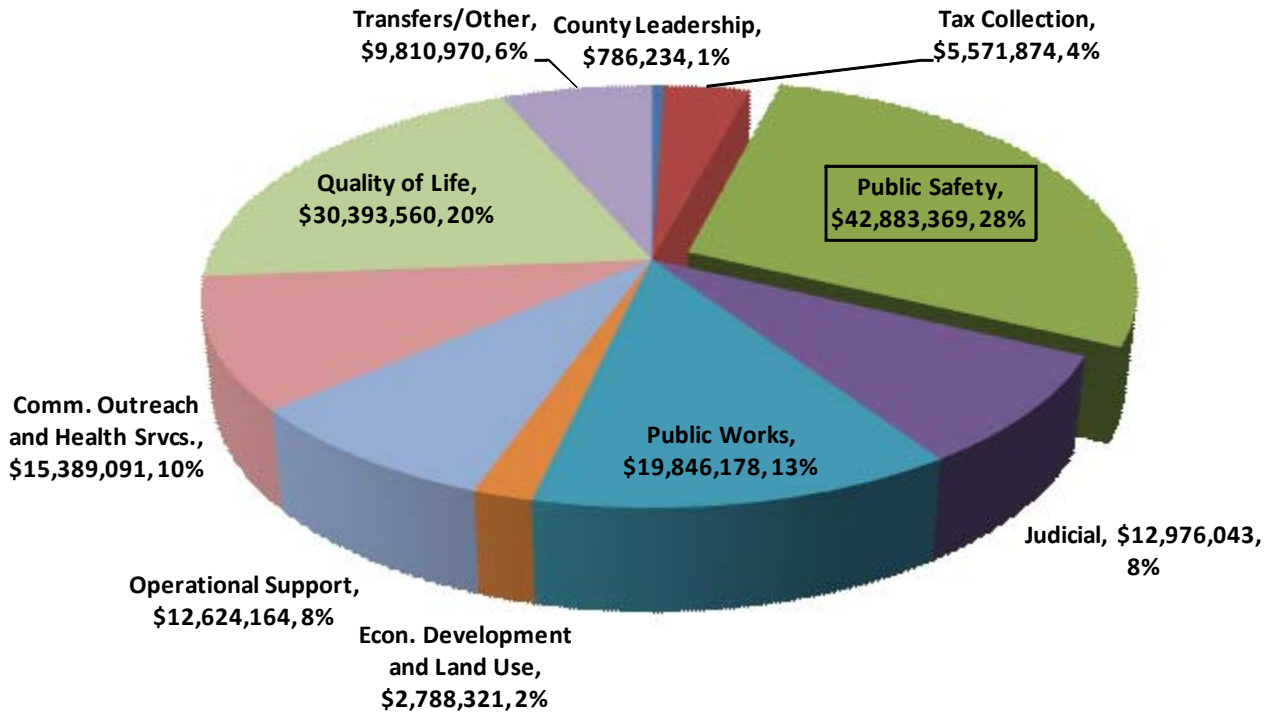


PUBLIC SAFETY SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 BUDGET	FY 11/12 BUDGET	\$ INC/DEC FY 12 - 11
1	General Fund		45,121,069	45,810,290	42,130,803	41,044,581	41,421,973	377,393
9	Special Revenue Fund		477,380	488,293	544,369	58,000	111,396	53,396
19	9-1-1 Phone System Fund		1,305,682	1,329,997	1,597,334	1,356,000	1,350,000	(6,000)
TOTAL, FUNDING SOURCES			\$46,904,131	\$47,628,580	\$44,272,506	\$42,458,581	\$42,883,369	\$424,789
FUND	DEPARTMENT							
1	Sheriff's Office	9300	22,518,824	22,218,206	\$ 20,465,056	\$ 19,972,368	\$ 20,120,251	147,883
9	Sheriff's Office - Civil Process	9300	51,583	52,019	\$ 34,909	\$ 58,000	\$ 58,000	0
9	Sheriff's Office - Grants	9306	235,203	159,090	\$ 257,965	\$ -	\$ 53,396	53,396
1	Detention Facility	9310	14,848,445	14,314,818	\$ 13,653,764	\$ 13,150,788	\$ 13,213,204	62,416
9	Detention Facility - Home Detention	9310	425,797	436,275	\$ 509,460	\$ -	\$ -	0
1	Coroner	9305	1,021,725	1,045,908	\$ 992,193	\$ 905,414	\$ 930,456	25,043
1	Emergency Medical Services	9506	718,504	1,928,610	\$ 1,131,763	\$ 1,304,222	\$ 1,460,963	156,741
1	Emergency Management	9556	230,553	243,231	\$ 147,234	\$ 148,133	\$ 147,822	(311)
1	Hazardous Materials (HAZ MAT)	9557	192,073	176,921	\$ 215,280	\$ 202,279	\$ 199,954	(2,325)
1	Emergency Services Academy	9551	229,132	260,024	\$ 199,568	\$ 168,563	\$ 205,844	37,281
1	Communications - County	9238	378,702	327,091	\$ 319,237	\$ 332,400	\$ 348,594	16,194
1	Communications - Maintenance	9236	231,244	235,993	\$ 208,432	\$ 212,088	\$ 182,289	(29,799)
1	Communications - Operations	9237	3,031,058	3,300,363	\$ 3,258,763	\$ 3,349,486	\$ 3,132,816	(216,670)
19	Communications - Operations	9237	935,260	883,476	\$ 981,919	\$ 1,045,519	\$ 1,043,021	(2,498)
19	Communications - GIS	9164	56,922	89,521	\$ 175,413	\$ 203,481	\$ 153,937	(49,544)
19	Interfund Charges	7500	0	0	\$ -	\$ -	\$ 7,199	7,199
19	Communications - Transfers	9999	313,500	357,000	\$ 440,002	\$ 107,000	\$ 145,843	38,843
1	Environmental Enforcement	9415	1,440,482	1,527,113	\$ 1,424,493	\$ 767,970	\$ 707,289	(60,681)
1	Volunteer Fire Departments	9550	60,750	113,037	\$ 40,003	\$ 442,122	\$ 715,491	273,369
1	Rescue Squads	9527	154,546	118,974	\$ 75,017	\$ 88,750	\$ 57,000	(31,750)
1	Detention Facility Maintenance	XXXX	0	0	\$ -	\$ -	\$ -	0
1	Local Law Enforcement Grant	XXXX	65,032	0	\$ -	\$ -	\$ -	0
			\$47,139,334	\$47,787,669	\$ 44,530,471	\$ 42,458,581	\$ 42,883,369	\$424,789

PUBLIC SAFETY

Percentage of Total County Budget

\$42,883,369



TOTAL FY 2011/12 ADOPTED OPERATING BUDGET: \$153,069,804			
CATEGORY/FUNCTION	FY 2011/12 BUDGET	CATEGORY/FUNCTION	FY 2011/12 BUDGET
County Leadership	\$786,234	Econ. Development and Land Use	\$2,788,321
Tax Collection	\$5,571,874	Operational Support	\$12,624,164
Public Safety	\$42,883,369	Comm. Outreach and Health Svcs.	\$15,389,091
Judicial	\$12,976,043	Quality of Life	\$30,393,560
Public Works	\$19,846,178	Transfers/Other	\$9,810,970