

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: Public Safety	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	309	314	-5	-2%
Grants	38	38	0	0%
Total	347	352	-5	-1%
Operating Budget Expenditures				
Personal Services	\$35,844,763	\$34,426,814	\$1,417,949	4%
Equipment	\$938,905	\$476,148	\$462,757	97%
Materials & Supplies	\$1,670,112	\$1,888,848	-\$218,736	-12%
Expenses	\$4,753,553	\$4,561,181	\$192,372	4%
Interdepartmental Charges	\$4,224,844	\$4,085,189	\$139,655	3%
Total	\$47,432,177	\$45,438,180	\$1,993,997	4%
Grants Administered	\$0	\$0	\$0	0%
Operating Budget Expenditures	\$47,432,177	\$45,438,180	\$1,993,997	4%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$9,391,615	\$7,729,654	\$1,661,961	22%
Health and Benefits Fund	\$3,547,120	\$8,088,334	-\$4,541,214	-56%
Misc Budget Total	\$12,938,735	\$15,817,988	-\$2,879,253	-18%
Total cost of dept	\$44,953,188	\$40,695,587	\$4,257,601	10%
Funding/Revenues				
Inter-departmental	\$8,492,310	\$8,049,468	\$442,842	6%
Departmental	\$10,822,894	\$10,359,411	\$463,483	4%
State and Federal Aid	\$643,734	\$610,488	\$33,246	5%
Grants administered	\$0	\$0	\$0	0%
Total	\$19,958,938	\$19,019,367	\$939,571	5%
Tax Levy				
	\$27,473,239	\$26,418,813	\$1,054,426	4%