

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
<b>Positions</b>				
Operating	309	314	-5	-2%
Grants	38	38	0	0%
<b>Total</b>	<b>347</b>	<b>352</b>	<b>-5</b>	<b>-1%</b>
<b>Operating Budget Expenditures</b>				
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%
<b>Total</b>	<b>\$47,432,177</b>	<b>\$45,438,180</b>	<b>\$1,993,997</b>	<b>4%</b>
<b>Grants Administered</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Operating Budget Expenditures</b>	<b>\$47,432,177</b>	<b>\$45,438,180</b>	<b>\$1,993,997</b>	<b>4%</b>
<b>Other Dept Charges (Miscellaneous Budget)</b>				
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%
<b>Misc Budget Total</b>	<b>\$12,938,735</b>	<b>\$15,817,988</b>	<b>-\$2,879,253</b>	<b>-18%</b>
<b>Total cost of dept</b>	<b>\$44,953,188</b>	<b>\$40,695,587</b>	<b>\$4,257,601</b>	<b>10%</b>
<b>Funding/Revenues</b>				
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%
<b>Total</b>	<b>\$19,958,938</b>	<b>\$19,019,367</b>	<b>\$939,571</b>	<b>5%</b>
<b>Tax Levy</b>				
	\$27,473,239	\$26,418,813	\$1,054,426	4%