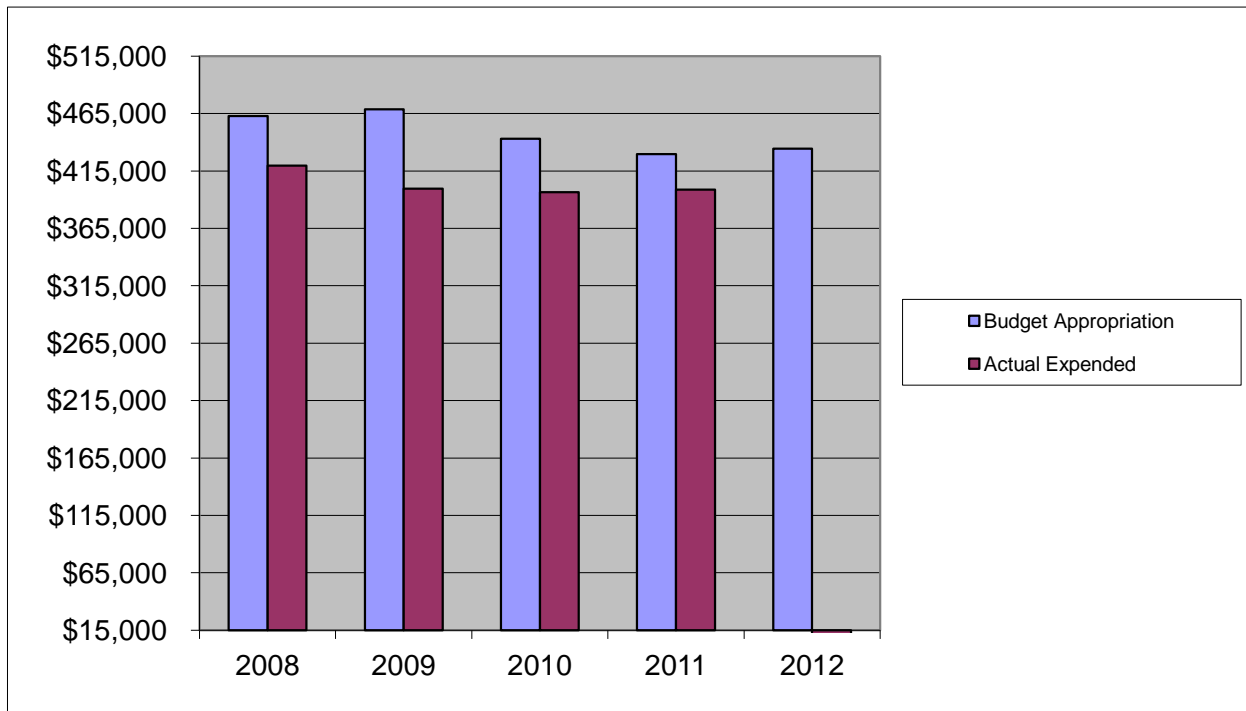


## *Public Safety*

### Operating Expenses

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 462,895.00	\$ 468,691.00	\$ 442,990.00	\$ 429,690.00	\$ 434,375.00
Actual Expended	\$ 419,473.28	\$ 399,577.16	\$ 396,399.51	\$ 398,725.52	\$ -
Difference (App. - Exp.)	\$ 43,421.72	\$ 69,113.84	\$ 46,590.49	\$ 30,964.48	\$ 434,375.00
% Expended	90.6%	85.3%	89.5%	92.8%	0.0%
Total Budget Approp.	\$ 9,563,956	\$ 10,082,143	\$ 10,185,747	\$ 10,438,897	\$ 10,374,358
% of Total Budget Approp.	4.84%	4.65%	4.35%	4.12%	4.19%
Five Year Average (Mean) Budget Appropriation:					\$ 447,728.20
Four Year Average (Mean) Budget Expended:					\$ 403,543.87
Difference:					\$ 44,184.33



2011 BUDGET APPROPRIATION:	\$ 434,375
2010 Budget Appropriation	\$ 429,690
\$ Change	\$ 4,685
% Change:	1.1%

2011 Budget Appropriation	\$ 434,375
2007 Budget Appropriation	\$ 462,895
\$ Change	\$ (28,520)
% Change	-6.2%