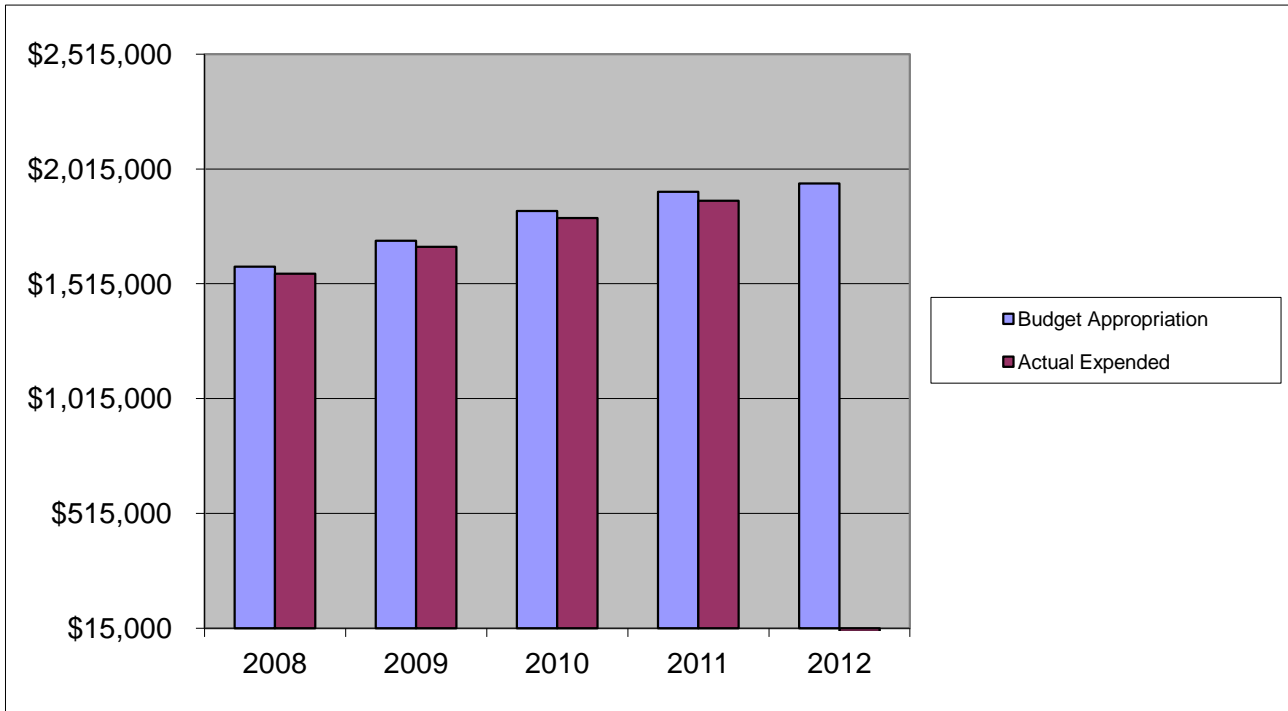


Public Safety *Salary & Wages*

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 1,589,870.00	\$ 1,702,200.00	\$ 1,832,200.00	\$ 1,915,200.00	\$ 1,952,100.00
Actual Expended	\$ 1,558,418.54	\$ 1,676,242.85	\$ 1,801,676.84	\$ 1,875,777.49	\$ -
Difference (App. - Exp.)	\$ 31,451.46	\$ 25,957.15	\$ 30,523.16	\$ 39,422.51	\$ 1,952,100.00
% Expended	98.0%	98.5%	98.3%	97.9%	0.0%
Total Budget Approp.	\$ 9,563,956	\$ 10,082,143	\$ 10,185,747	\$ 10,438,897	\$ 10,374,358
% of Total Budget Approp.	16.62%	16.88%	17.99%	18.35%	18.82%
Five Year Average (Mean) Budget Appropriation:					\$ 1,798,314.00
Four Year Average (Mean) Budget Expended:					\$ 1,728,028.93
Difference:					\$ 70,285.07



2011 BUDGET APPROPRIATION:	\$ 1,952,100
2010 Budget Appropriation	\$ 1,915,200
\$ Change	\$ 36,900
% Change:	1.9%

2011 Budget Appropriation	\$ 1,952,100
2007 Budget Appropriation	\$ 1,589,870
\$ Change	\$ 362,230
% Change	22.8%

