

BUDGET SUMMARY**PUBLIC SAFETY**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL YEAR BUDGET
POLICE	\$8,454,391	\$8,767,724	\$9,498,544	\$9,986,503	\$10,127,426	\$10,150,665
FIRE	\$10,357,585	\$10,185,344	\$10,946,415	\$11,502,983	\$11,767,640	\$11,977,876
TOTAL PUBLIC SAFETY	\$18,811,976	\$18,953,068	\$20,444,960	\$21,489,486	\$21,895,066	\$22,128,541

PUBLIC SAFETY**STAFFING SUMMARY**

<u>DEPARTMENT</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Police	94.525	95.725	99.725	100.075
Parking (Police)	9.600	8.600	8.600	8.600
Fire	<u>104.000</u>	<u>104.000</u>	<u>103.000</u>	<u>102.000</u>
Total	208.125	208.325	211.325	210.675