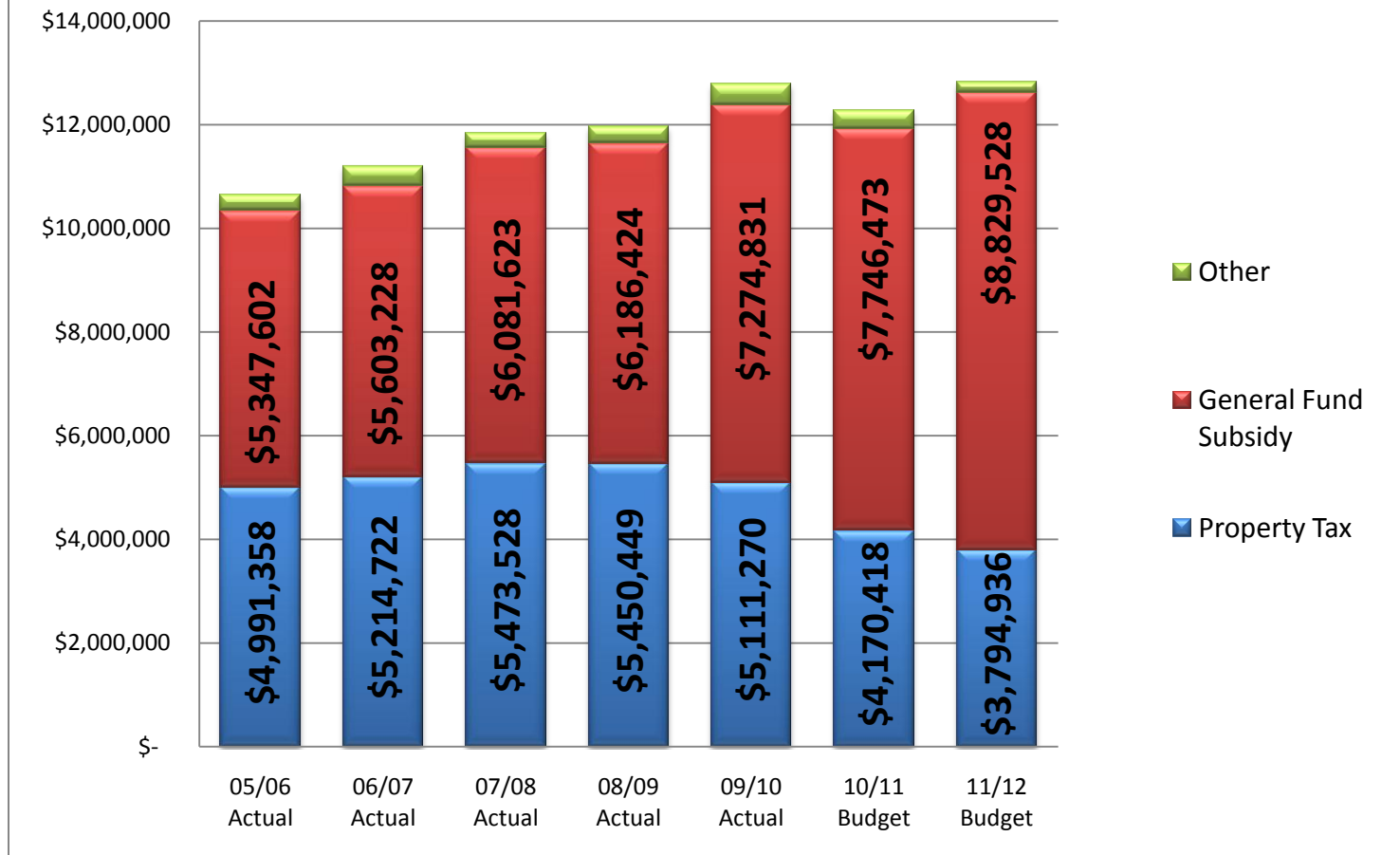
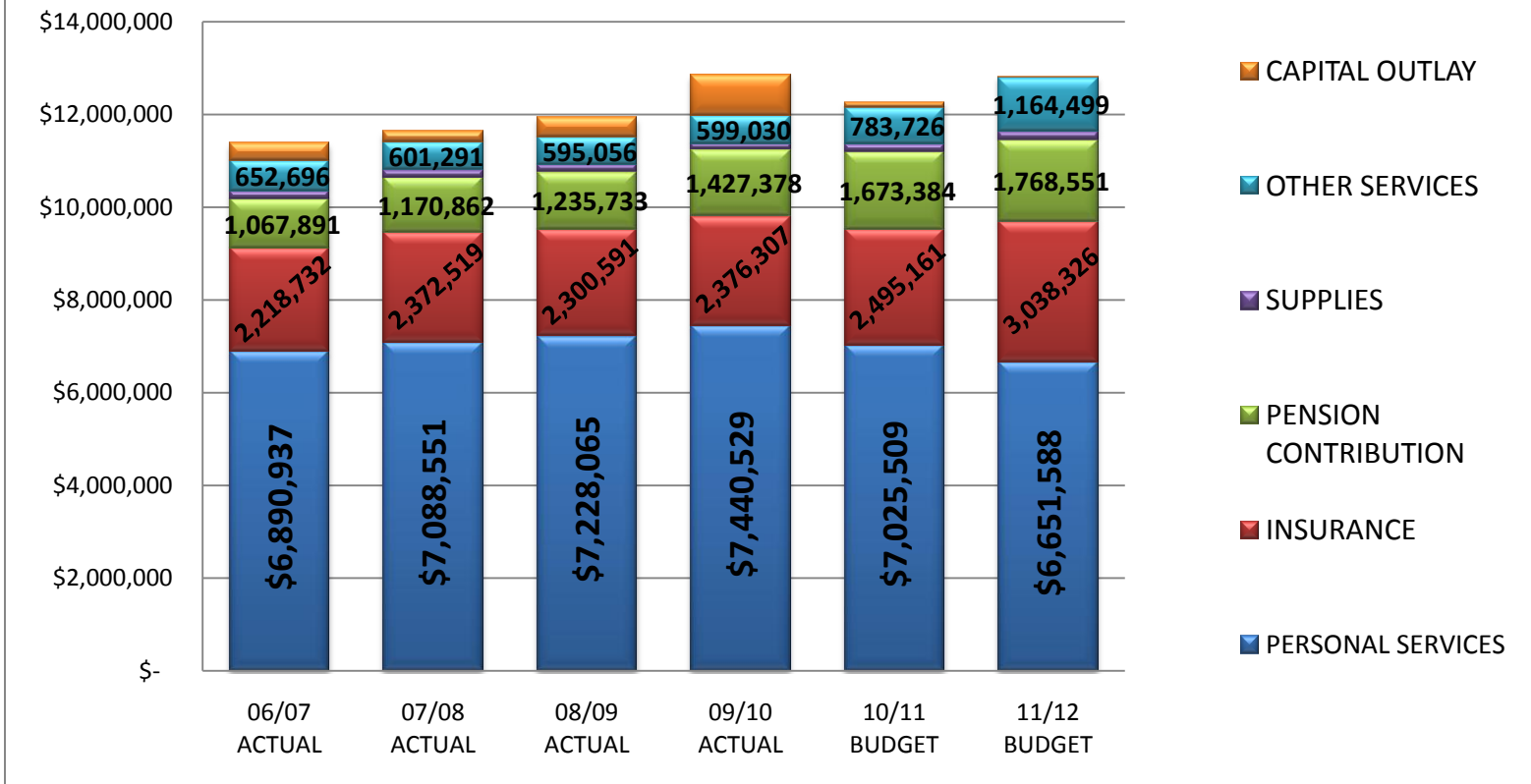


PUBLIC SAFETY REVENUE SOURCES

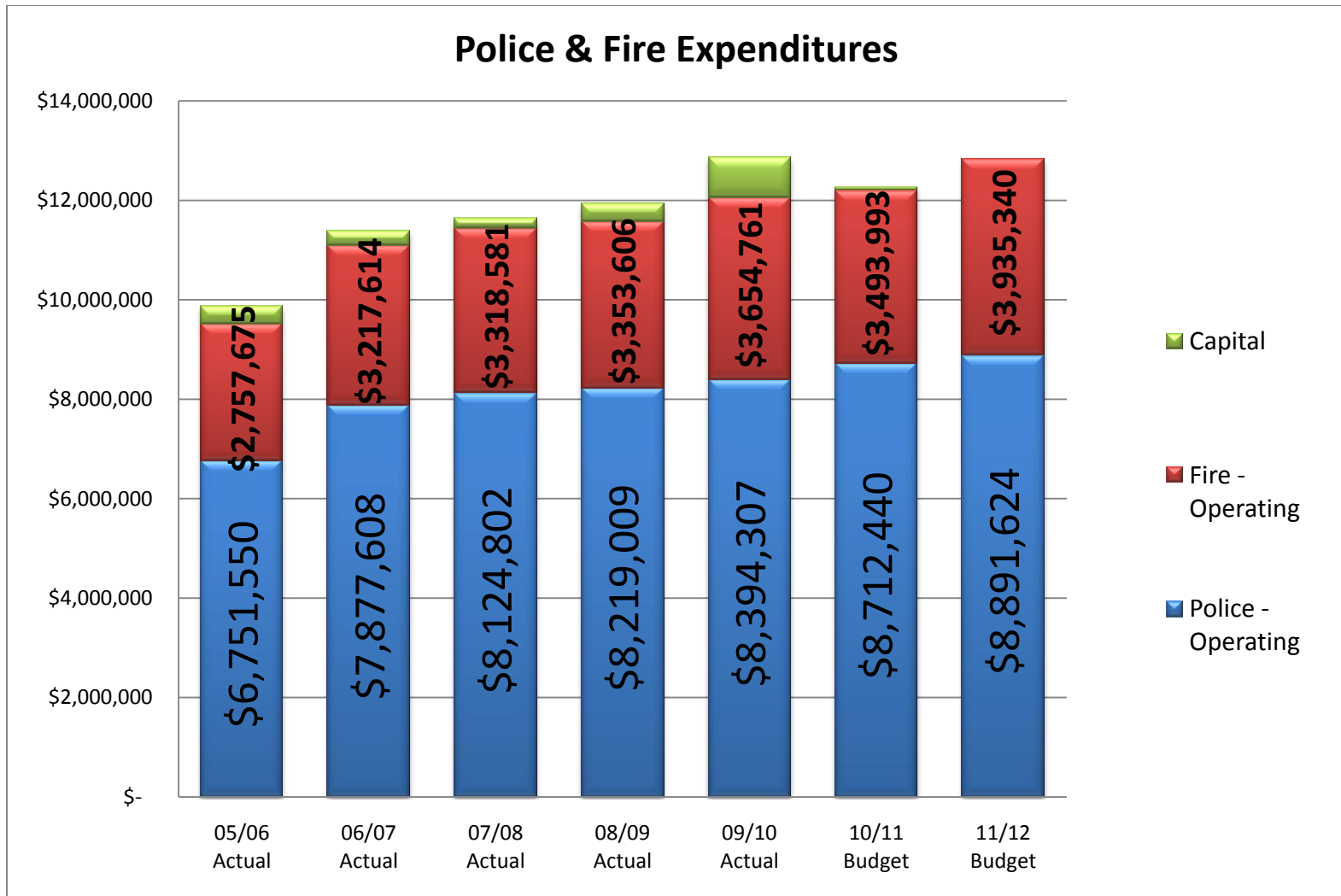


- The above activity represents the Public Safety Fund revenue only and excludes ALS/Ambulance Fund activity.
- In the upcoming fiscal year, Public Safety Property Tax Revenue will have decreased \$1.7 million, or 31%, from the high in the 07/08 fiscal year.
- The decrease in Property Tax Revenue coupled with overall increases in Public Safety costs requires additional funding to be provided by the General Fund. This subsidy has increased \$2.4 million, or 45% since the 07/08 fiscal year.

PUBLIC SAFETY FUND EXPENDITURES



- The Public Safety expenditures for the 2010/11 fiscal year represent the cost of 49 Police Officers, 21 Firefighters and 6 Administrative staff and Records Keepers, 8 Police Service Aids, 1 Code Enforcement officer, 1 Animal Control Officer, and 13 Crossing Guards.
- Personal Services, or staffing levels, have decreased during this period through attrition. Of the 10 Police Officers retiring, 3 positions moved to Consolidated Dispatch, and 1 position was eliminated in the command group by moving to 12 hour shifts. Additionally, 3 Firefighters retired and all positions were moved to Consolidated Dispatch.
- The decrease in Personal Services has been offset by increases in liability insurance premiums in addition to active and retiree health care insurance by 37%, and pension contributions by 66% during the same period.
- Other Services is set to increase in the 2011/12 fiscal year as result of the first full year of SERESA operations at a cost approximating \$529,000. This cost is funded through the attrition of 3 police officers and 3 firefighters.



➤ The above graph represents the costs for Public Safety similar to page 2, however, illustrates the cost to the residents for Police Services and Fire Services separately.