

PUBLIC SAFETY

	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
Sheriff	\$ 12,009,311	\$ 12,171,117	\$ 13,631,872	\$ 14,874,563	9.1%
Emergency Communications	2,380,606	2,208,996	2,523,420	2,644,215	4.8%
Fire/EMS	6,628,439	7,706,432	8,142,807	9,740,849	19.6%
Pamunkey Regional Jail	2,638,250	2,465,876	3,033,987	4,080,000	34.5%
Juvenile Probation	484,749	615,558	664,064	738,372	11.2%
Community Corrections	200,000	210,303	227,521	248,788	9.3%
Building Inspections	1,150,511	1,147,220	1,279,692	1,305,378	2.0%
Animal Control	661,767	639,864	705,822	815,509	15.5%
TOTAL	\$ 26,153,633	\$ 27,165,366	\$ 30,209,185	\$ 34,447,673	14.0%

Public Safety	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
Salaries and Fringe Benefits	\$ 17,701,525	\$ 17,736,687	\$ 19,981,451	\$ 22,853,207	14.4%
Operating Expenditures	7,515,269	8,516,809	8,795,141	10,303,442	17.1%
Capital Outlay	936,839	911,870	1,432,593	1,291,025	-9.9%
TOTAL	\$ 26,153,633	\$ 27,165,366	\$ 30,209,185	\$ 34,447,673	14.0%

Total Department Generated Revenue	\$ 5,409,300	\$ 5,426,974	\$ 5,930,000	\$ 7,636,000	28.8%
Generated Revenue Percent of Budget	20.7%	20.0%	19.6%	22.2%	

Other General Fund Revenue	\$ 20,744,333	\$ 21,738,392	\$ 24,279,185	\$ 26,811,673	10.4%
Other General Fund Percent of Budget	79.3%	80.0%	80.4%	77.8%	

Full-time Positions	337	337	367	402	9.5%
Part-time Positions	51	51	52	52	0.0%
Full-time Equivalents	344.5	344.5	382.0	415.0	8.6%

FUTURE FUNDING ISSUES	FY07 Plan	FY08 Plan	FY09 Plan	FY10 Plan
Expenditures				
Salaries and Fringe Benefits	\$ 24,587,507	\$ 26,277,831	\$ 28,178,561	\$ 29,975,137
Operating Expenditures	10,975,656	11,669,547	12,041,142	12,411,560
Capital Outlay	1,453,328	1,569,468	1,561,786	1,484,808
TOTAL	\$ 37,016,491	\$ 39,516,845	\$ 41,781,489	\$ 43,871,505

Total Department Generated Revenue	\$ 6,818,300	\$ 7,150,900	\$ 7,502,100	\$ 7,872,600
Generated Revenue Percent of Budget	18.4%	18.1%	18.0%	17.9%

Other General Fund Revenue	\$ 30,198,191	\$ 32,365,945	\$ 34,279,389	\$ 35,998,905
Other General Fund Percent of Budget	81.6%	81.9%	82.0%	82.1%

Full-time Positions	409	429	445	456
Part-time Positions	50	50	52	52
Full-time Equivalents	415.9	435.9	451.9	462.9