

PUBLIC SAFETY

	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY04</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Sheriff	\$ 10,779,087	\$ 10,142,847	\$ 11,772,953	\$ 12,009,311	2.0%
Emergency Communications	2,110,390	2,088,320	2,461,284	2,380,605	-3.3%
Fire/EMS	5,145,213	5,155,559	6,537,620	6,628,439	1.4%
Pamunkey Regional Jail	2,296,534	2,266,759	2,501,702	2,638,250	5.5%
Juvenile Probation	434,004	458,564	495,818	484,749	-2.2%
Community Corrections	-	-	-	200,000	100.0%
Building Inspections	1,048,593	1,032,614	1,140,422	1,150,511	0.9%
Animal Control	581,684	571,992	638,299	661,767	3.7%
TOTAL	\$ 22,395,505	\$ 21,716,655	\$ 25,548,098	\$ 26,153,632	2.4%

<u>Public Safety</u>	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY04</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Salaries and Fringe Benefits	\$ 14,585,908	\$ 14,337,932	\$ 16,791,084	\$ 17,701,524	6.5%
Operating Expenditures	6,806,097	6,854,394	7,459,537	7,515,270	4.0%
Capital Outlay	1,003,500	524,329	1,297,477	936,839	335.7%
TOTAL	\$ 22,395,505	\$ 21,716,655	\$ 25,548,098	\$ 26,153,632	2.4%

Total Department Generated Revenue	\$ 4,763,600	\$ 4,886,988	\$ 4,712,800	\$ 5,219,300	10.7%
Generated Revenue Percent of Budget	21.3%	22.5%	18.4%	20.0%	

Other General Fund Revenue	\$ 17,631,905	\$ 16,829,667	\$ 20,835,298	\$ 20,934,332	2.0%
Other General Fund Percent of Budget	78.7%	77.5%	81.6%	80.0%	

Full-time Positions	309	309	333	337	1.2%
Part-time Positions	50	50	50	51	2.0%
Full-time Equivalents	316.7	316.7	340.5	345.0	1.3%

FUTURE FUNDING ISSUES

<u>Expenditures</u>	<u>FY05</u> <u>Plan</u>	<u>FY06</u> <u>Plan</u>	<u>FY07</u> <u>Plan</u>	<u>FY08</u> <u>Plan</u>
Salaries and Fringe Benefits	\$ 18,642,635	\$ 19,873,640	\$ 21,436,053	\$ 22,537,266
Operating Expenditures	7,607,364	8,077,167	8,495,806	8,918,111
Capital Outlay	1,875,675	2,509,046	2,293,625	1,261,039
TOTAL	\$ 28,125,674	\$ 30,459,853	\$ 32,225,484	\$ 32,716,416

Total Department Generated Revenue	\$ 4,879,400	\$ 5,100,100	\$ 5,328,400	\$ 5,563,300
Generated Revenue Percent of Budget	17.3%	16.7%	16.5%	17.0%

Other General Fund Revenue	\$ 23,246,274	\$ 25,359,753	\$ 26,897,084	\$ 27,153,116
Other General Fund Percent of Budget	82.7%	83.3%	83.5%	83.0%

Full-time Positions	353	369	391	402
Part-time Positions	51	51	51	51
Full-time Equivalents	361.0	377.0	399.0	409.0