

PUBLIC SAFETY

	<u>FY03 Budget</u>	<u>FY03 Actual</u>	<u>FY04 Budget</u>	<u>FY05 Budget</u>	<u>Percent Change</u>
Sheriff	\$ 11,772,953	\$ 12,331,847	\$ 12,009,311	\$ 13,631,872	13.5%
Emergency Communications	2,461,284	2,305,840	2,380,606	2,523,420	6.0%
Fire/EMS	6,537,620	6,827,802	6,628,439	8,142,807	22.8%
Pamunkey Regional Jail	2,501,702	2,451,529	2,638,250	3,033,987	15.0%
Juvenile Probation	495,818	483,019	484,749	664,064	37.0%
Community Corrections	-	-	200,000	227,521	13.8%
Building Inspections	1,140,422	1,136,854	1,150,511	1,279,692	11.2%
Animal Control	638,299	653,978	661,767	705,822	6.7%
TOTAL	\$ 25,548,098	\$ 26,190,869	\$ 26,153,633	\$ 30,209,185	15.5%

<u>Public Safety</u>	<u>FY03 Budget</u>	<u>FY03 Actual</u>	<u>FY04 Budget</u>	<u>FY05 Budget</u>	<u>Percent Change</u>
Salaries and Fringe Benefits	\$ 16,791,084	\$ 16,738,372	\$ 17,701,525	\$ 19,981,450	12.9%
Operating Expenditures	7,459,537	7,773,215	7,515,269	8,795,142	17.0%
Capital Outlay	1,297,477	1,679,282	936,839	1,432,593	52.9%
	\$ 25,548,098	\$ 26,190,869	\$ 26,153,633	\$ 30,209,185	15.5%

Total Department Generated Revenue	\$ 4,694,800	\$ 5,131,707	\$ 5,409,300	\$ 5,990,000	10.7%
Generated Revenue Percent of Budget	18.4%	19.6%	20.7%	19.8%	

Other General Fund Revenue	\$ 20,853,298	\$ 21,059,162	\$ 20,744,333	\$ 24,219,185	16.8%
Other General Fund Percent of Budget	81.6%	80.4%	79.3%	80.2%	

Full-time Positions	333	333	338	366	8.3%
Part-time Positions	51	51	51	52	2.0%
Full-time Equivalents	340.5	340.5	346.0	376.5	8.8%

FUTURE FUNDING ISSUES

<u>Expenditures</u>	<u>FY06 Plan</u>	<u>FY07 Plan</u>	<u>FY08 Plan</u>	<u>FY09 Plan</u>
Salaries and Fringe Benefits	\$ 22,015,952	\$ 23,909,767	\$ 25,495,568	\$ 27,336,315
Operating Expenditures	9,041,766	9,443,531	9,835,833	10,254,697
Capital Outlay	1,507,389	1,583,370	1,582,813	1,629,319
TOTAL	\$ 32,565,107	\$ 34,936,668	\$ 36,914,214	\$ 39,220,330

Total Department Generated Revenue	\$ 6,818,300	\$ 7,150,900	\$ 7,502,100	\$ 7,872,600
Generated Revenue Percent of Budget	20.9%	20.5%	20.3%	20.1%

Other General Fund Revenue	\$ 25,746,807	\$ 27,785,768	\$ 29,412,114	\$ 31,347,730
Other General Fund Percent of Budget	79.1%	79.5%	79.7%	79.9%

Full-time Positions	391	414	428	446
Part-time Positions	52	52	52	52
Full-time Equivalents	400.5	424.5	437.5	453.5