

PUBLIC SAFETY

	FY05 Budget	FY05 Actual	FY06 Budget	FY07 Budget	Percent Change
Sheriff	\$ 13,631,872	\$ 14,411,182	\$ 14,874,562	\$ 16,550,342	11.3%
Emergency Communications	2,523,420	2,344,479	2,644,215	2,947,950	11.5%
Fire/EMS	8,142,807	8,472,335	9,740,848	11,268,872	15.7%
Pamunkey Regional Jail	3,033,987	2,811,282	4,080,000	4,340,903	6.4%
Juvenile Probation	664,064	480,558	738,372	676,692	-8.4%
Community Corrections	227,521	270,390	248,787	318,076	27.9%
Building Inspections	1,279,692	1,312,033	1,305,379	1,423,486	9.0%
Animal Control	705,822	743,706	815,510	932,747	14.4%
TOTAL	\$ 30,209,185	\$ 30,845,965	\$ 34,447,673	\$ 38,459,067	11.6%

Public Safety	FY05 Budget	FY05 Actual	FY06 Budget	FY07 Budget	Percent Change
Salaries and Fringe Benefits	\$ 19,981,451	\$ 19,944,614	\$ 22,853,207	\$ 25,573,777	11.9%
Operating Expenditures	8,795,141	9,623,575	10,303,441	11,580,286	12.4%
Capital Outlay	1,432,593	1,277,776	1,291,025	1,305,004	1.1%
TOTAL	\$ 30,209,185	\$ 30,845,965	\$ 34,447,673	\$ 38,459,067	11.6%

Total Department Generated Revenue	\$ 5,990,000	\$ 6,538,171	\$ 7,318,000	\$ 7,345,000	0.4%
Generated Revenue Percent of Budget	19.8%	21.2%	21.2%	19.1%	

Other General Fund Revenue	\$ 24,219,185	\$ 24,307,794	\$ 27,129,673	\$ 31,114,067	14.7%
Other General Fund Percent of Budget	80.2%	78.8%	78.8%	80.9%	

Total Revenue	\$ 30,209,185	\$ 30,845,965	\$ 34,447,673	\$ 38,459,067	11.6%
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Full-time Positions	367	367	401	420	4.7%
Part-time Positions	52	52	52	48	-7.7%
Full-time Equivalents	381.0	381.0	415.0	432.5	4.2%

FUTURE FUNDING ISSUES

Expenditures	FY08 Plan	FY09 Plan	FY10 Plan	FY11 Plan
Salaries and Fringe Benefits	\$ 27,265,338	\$ 29,045,912	\$ 30,806,805	\$ 32,601,445
Operating Expenditures	12,115,811	12,940,145	13,018,998	14,407,908
Capital Outlay	1,522,712	1,700,276	1,592,986	1,513,276
TOTAL	\$ 40,903,861	\$ 43,686,333	\$ 45,418,789	\$ 48,522,630

Total Department Generated Revenue	\$ 6,818,300	\$ 7,150,900	\$ 7,502,100	\$ 7,872,600
Generated Revenue Percent of Budget	16.7%	16.4%	16.5%	16.2%

Other General Fund Revenue	\$ 34,085,561	\$ 36,535,433	\$ 37,916,689	\$ 40,650,030
Other General Fund Percent of Budget	83.3%	83.6%	83.5%	83.8%

Total Revenue	\$ 40,903,861	\$ 43,686,333	\$ 45,418,789	\$ 48,522,630
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Full-time Positions	433	449	463	476
Part-time Positions	48	48	48	49
Full-time Equivalents	447.5	463.5	477.5	490.5