

PUBLIC SAFETY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Sheriff	\$ 15,560,727	\$ 16,550,342	\$ 18,113,759	9.4%	\$ 19,239,102
Emergency Communications	2,647,383	2,947,950	3,166,074	7.4%	3,515,707
Fire/EMS	9,847,183	11,268,871	13,004,854	15.4%	13,602,220
Pamunkey Regional Jail	3,434,768	4,340,903	4,547,083	4.7%	4,728,966
Juvenile Court Services	564,089	676,692	688,457	1.7%	710,329
Community Corrections	295,950	318,076	356,748	12.2%	369,663
Building Inspections	1,282,853	1,423,486	1,589,983	11.7%	1,692,095
Animal Control	835,911	932,747	1,026,447	10.0%	1,007,495
Total Expenditures	\$ 34,468,865	\$ 38,459,067	\$ 42,493,405	10.5%	\$ 44,865,576
Personnel	\$ 22,411,284	\$ 25,573,779	\$ 29,141,535	14.0%	\$ 30,813,047
Operating	10,675,055	11,580,284	12,085,757	4.4%	12,488,914
Capital	1,382,525	1,305,004	1,266,113	(3.0%)	1,563,615
Total Expenditures	\$ 34,468,865	\$ 38,459,067	\$ 42,493,405	10.5%	\$ 44,865,576
Revenues					
Intergovernmental Revenue	\$ 4,388,870	\$ 4,262,000	\$ 4,993,000	17.2%	\$ 5,029,000
Other Revenue	3,924,872	3,613,000	4,011,720	11.0%	4,091,100
General Fund Revenue	26,155,123	30,584,067	33,488,685	9.5%	35,745,476
Total Revenue	\$ 34,468,865	\$ 38,459,067	\$ 42,493,405	10.5%	\$ 44,865,576
Full-time Positions	403	421	445	5.7%	458
Part-time Positions	50	47	48	2.1%	48
Full-time Equivalent	417.0	432.9	457.4	5.7%	471.4