

## PUBLIC SAFETY

	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>	<b>FY11 to FY12</b>	<b>FY13 Plan</b>
Sheriff	\$ 18,642,695	\$ 19,101,924	\$ 19,446,935	1.8%	\$ 18,800,694
Emergency Communications	3,415,055	3,862,980	3,858,943	(0.1%)	3,897,523
Fire/EMS	13,847,405	13,824,517	14,176,315	2.5%	14,215,140
Pamunkey Regional Jail	3,983,122	4,750,176	4,740,861	(0.2%)	4,883,087
Juvenile Court Services	709,199	686,213	731,513	6.6%	734,518
Community Corrections	399,805	447,744	456,635	2.0%	462,723
Building Inspections	1,445,710	1,392,613	1,386,964	(0.4%)	1,406,022
Animal Control	1,072,456	1,017,920	967,919	(4.9%)	978,981
<b>Total Expenditures</b>	<b>\$ 43,515,445</b>	<b>\$ 45,084,087</b>	<b>\$ 45,766,085</b>	<b>1.5%</b>	<b>\$ 45,378,688</b>
Personnel	\$ 31,028,987	\$ 31,843,336	\$ 32,980,885	3.6%	\$ 33,344,620
Operating	11,296,387	12,314,188	11,891,842	(3.4%)	12,034,068
Capital	1,190,071	926,563	893,358	(3.6%)	-
<b>Total Expenditures</b>	<b>\$ 43,515,445</b>	<b>\$ 45,084,087</b>	<b>\$ 45,766,085</b>	<b>1.5%</b>	<b>\$ 45,378,688</b>
Revenues					
Intergovernmental Revenue	\$ 4,792,867	\$ 4,625,646	\$ 4,714,224	1.9%	\$ 4,435,600
Other Revenue	3,294,734	3,491,917	3,527,500	1.0%	3,556,300
General Fund Revenue	35,427,845	36,966,524	37,524,361	1.5%	37,386,788
<b>Total Revenue</b>	<b>\$ 43,515,445</b>	<b>\$ 45,084,087</b>	<b>\$ 45,766,085</b>	<b>1.5%</b>	<b>\$ 45,378,688</b>
Generated Revenue Percent	18.6%	18.0%	18.0%		17.6%
General Fund Percent	81.4%	82.0%	82.0%		82.4%
Full-time Positions	461	459	456	(0.7%)	456
Part-time Positions	48	46	46	0.0%	46
Full-time Equivalents	473.9	470.3	468.3	(0.4%)	468.3

Note: In the department pages to follow, the population was updated based on the 2010 Census, resulting in an adjusted FY11 Budget per capita figure.