

## General Fund Revenue Appropriation

	FY21 Actual	FY22 Budget	FY23 Budget	\$ Change	% Change
<b>Local Revenue</b>	<b>238,743,237</b>	<b>239,805,612</b>	<b>269,225,922</b>	<b>29,420,310</b>	<b>12.3%</b>
<b>General Property Taxes</b>	<b>180,507,626</b>	<b>184,158,273</b>	<b>206,892,000</b>	<b>22,733,727</b>	<b>12.3%</b>
<b>Real Property Taxes</b>	<b>125,197,086</b>	<b>131,430,000</b>	<b>145,500,000</b>	<b>14,070,000</b>	<b>10.7%</b>
<b>Personal Property Taxes</b>	<b>39,678,623</b>	<b>39,530,000</b>	<b>47,200,000</b>	<b>7,670,000</b>	<b>19.4%</b>
<b>Remaining Property Taxes</b>	<b>10,046,915</b>	<b>9,780,273</b>	<b>9,892,000</b>	<b>111,727</b>	<b>1.1%</b>
Machinery & Tools Tax	1,891,895	1,725,000	1,750,000	25,000	1.4%
Merchants Capital Tax	1,727,907	1,676,000	1,662,000	(14,000)	-0.8%
Mobile Home Tax	27,053	29,273	30,000	727	2.5%
Public Service Tax	6,400,060	6,350,000	6,450,000	100,000	1.6%
<b>Delinquent Taxes</b>	<b>3,959,380</b>	<b>2,208,000</b>	<b>3,000,000</b>	<b>792,000</b>	<b>35.9%</b>
<b>Penalties &amp; Interest</b>	<b>1,625,622</b>	<b>1,210,000</b>	<b>1,300,000</b>	<b>90,000</b>	<b>7.4%</b>
<b>Local Non-Property Taxes</b>	<b>40,440,271</b>	<b>38,027,000</b>	<b>44,370,000</b>	<b>6,343,000</b>	<b>16.7%</b>
<b>Sales Tax</b>	<b>27,736,509</b>	<b>26,797,000</b>	<b>32,300,000</b>	<b>5,503,000</b>	<b>20.5%</b>
<b>Local Non-Property Taxes</b>	<b>12,703,187</b>	<b>11,230,000</b>	<b>12,070,000</b>	<b>840,000</b>	<b>7.5%</b>
Bank Stock Tax	1,152,934	1,100,000	1,100,000	-	0.0%
Communications Tax	3,665,520	3,900,000	3,500,000	(400,000)	-10.3%
Consumer Utility Tax	2,018,087	1,800,000	1,850,000	50,000	2.8%
Contractors License	989,457	800,000	900,000	100,000	12.5%
Lodging Tax	799,787	900,000	1,200,000	300,000	33.3%
Personal Property Sales Tax	13,050	25,000	25,000	-	0.0%
Recordation Tax	3,546,538	2,150,000	3,000,000	850,000	39.5%
Tax on Wills	52,203	35,000	45,000	10,000	28.6%
Utility Franchise Licenses	465,611	520,000	450,000	(70,000)	-13.5%
<b>Penalties &amp; Interest</b>	<b>575</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>----</b>
<b>Permits Fines &amp; Use of Money</b>	<b>4,490,570</b>	<b>4,137,426</b>	<b>3,950,000</b>	<b>(187,426)</b>	<b>-4.5%</b>
<b>Permits Fees &amp; Licenses</b>	<b>2,754,554</b>	<b>2,300,000</b>	<b>2,423,000</b>	<b>123,000</b>	<b>5.3%</b>
Animal Licenses	21,420	20,000	20,000	-	0.0%
Building Inspection Fees	1,758,158	1,560,000	1,720,000	160,000	10.3%
Filing Fees	1,200	-	-	-	----
Inspection Fees	650,403	475,000	438,000	(37,000)	-7.8%
Planning Permits & Fees	323,373	245,000	245,000	-	0.0%
<b>Fines &amp; Forfeitures</b>	<b>918,173</b>	<b>892,010</b>	<b>877,000</b>	<b>(15,010)</b>	<b>-1.7%</b>
<b>Use of Money &amp; Property</b>	<b>817,843</b>	<b>945,416</b>	<b>650,000</b>	<b>(295,416)</b>	<b>-31.2%</b>

## General Fund Revenue Appropriation

	FY21 Actual	FY22 Budget	FY23 Budget	\$ Change	% Change
<b>Charges for Services</b>	<b>7,644,843</b>	<b>8,105,700</b>	<b>8,353,367</b>	<b>247,667</b>	<b>3.1%</b>
<b>Charges for Services</b>	<b>7,644,843</b>	<b>8,105,700</b>	<b>8,353,367</b>	<b>247,667</b>	<b>3.1%</b>
Charges for Services	3,628,250	4,023,700	4,214,463	190,763	4.7%
Court-Related Services	300,165	158,300	177,700	19,400	12.3%
EMS Services	2,764,661	2,601,600	2,761,600	160,000	6.2%
Landfill	793,145	671,500	894,979	223,479	33.3%
User Fees	158,622	650,600	304,625	(345,975)	-53.2%
<b>Recovered Costs &amp; Misc</b>	<b>5,659,926</b>	<b>5,377,213</b>	<b>5,660,555</b>	<b>283,342</b>	<b>5.3%</b>
<b>Recovered Costs</b>	<b>4,345,703</b>	<b>4,187,963</b>	<b>4,545,705</b>	<b>357,742</b>	<b>8.5%</b>
<b>Miscellaneous</b>	<b>1,314,224</b>	<b>1,189,250</b>	<b>1,114,850</b>	<b>(74,400)</b>	<b>-6.3%</b>
<b>Intergovernmental</b>	<b>41,880,343</b>	<b>35,944,575</b>	<b>37,364,173</b>	<b>1,419,598</b>	<b>3.9%</b>
<b>State Aid</b>	<b>31,335,672</b>	<b>31,465,410</b>	<b>32,795,855</b>	<b>1,330,445</b>	<b>4.2%</b>
Non-Categorical State Aid	15,695,095	15,527,000	15,527,000	-	0.0%
Categorical State Aid	9,935,133	10,005,309	11,022,855	1,017,546	10.2%
State Share of Local Offices	5,705,444	5,933,101	6,246,000	312,899	5.3%
<b>Federal Aid</b>	<b>10,544,671</b>	<b>4,479,165</b>	<b>4,568,318</b>	<b>89,153</b>	<b>2.0%</b>
<b>Use of Planned Surpluses</b>	<b>-</b>	<b>14,095,350</b>	<b>14,436,650</b>	<b>341,300</b>	<b>2.4%</b>
<b>Transfers In</b>	<b>6,622</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>----</b>
<b>Grand Total</b>	<b>280,630,202</b>	<b>289,845,537</b>	<b>321,026,745</b>	<b>31,181,208</b>	<b>10.8%</b>

## General Fund Expenditure Appropriation

	FY21 Actual	FY22 Budget	FY23 Budget	\$ Change	% Change
Salaries & Fringe Benefits	94,962,979	102,465,012	112,694,352	10,229,340	10.0%
Operating	44,062,950	48,490,588	53,826,288	5,335,700	11.0%
Capital Outlay	3,913,585	3,284,040	3,232,685	(51,355)	-1.6%
Transfers Out	114,869,892	135,605,897	151,273,420	15,667,523	11.6%
<b>Grand Total</b>	<b>257,809,406</b>	<b>289,845,537</b>	<b>321,026,745</b>	<b>31,181,208</b>	<b>10.8%</b>

	FY21 Actual	FY22 Budget	FY23 Budget	\$ Change	% Change
<b>Community Development</b>	<b>6,581,372</b>	<b>5,330,610</b>	<b>5,666,682</b>	<b>336,072</b>	<b>6.3%</b>
Community Support	3,360,131	1,475,433	1,736,027	260,594	17.7%
Economic Development	994,091	1,131,059	1,228,357	97,298	8.6%
Planning	2,044,657	2,480,498	2,456,692	(23,806)	-1.0%
Soil & Water Conservation Dist	105,994	109,170	112,445	3,275	3.0%
Virginia Cooperative Extension	76,499	134,450	133,161	(1,289)	-1.0%
<b>General Government</b>	<b>17,464,736</b>	<b>18,316,050</b>	<b>20,361,795</b>	<b>2,045,745</b>	<b>11.2%</b>
Assessor	1,194,506	1,314,299	1,469,046	154,747	11.8%
Board of Supervisors	578,949	641,076	668,661	27,585	4.3%
Commissioner of the Revenue	1,882,134	1,970,395	2,250,111	279,716	14.2%
County Administrator	1,361,898	1,501,335	1,574,294	72,959	4.9%
County Attorney	991,387	1,126,351	1,211,945	85,594	7.6%
Finance & Management Services	1,980,277	2,174,862	2,373,261	198,399	9.1%
Human Resources	1,489,969	1,683,045	1,987,723	304,678	18.1%
Information Technology	5,021,448	4,988,231	5,573,213	584,982	11.7%
Internal Audit	369,550	389,324	420,254	30,930	7.9%
Registrar	877,481	716,509	908,200	191,691	26.8%
Treasurer	1,717,137	1,810,623	1,925,087	114,464	6.3%
<b>Human Services</b>	<b>27,806,898</b>	<b>29,769,780</b>	<b>33,419,275</b>	<b>3,649,495</b>	<b>12.3%</b>
Children's Services Act	7,014,835	7,232,500	8,195,000	962,500	13.3%
Community Resources	688,196	662,901	1,379,856	716,955	108.2%
Community Services Board	11,254,313	12,548,691	13,704,877	1,156,186	9.2%
Social Services	5,842,101	6,502,688	6,935,491	432,803	6.7%
Tax Relief	2,102,749	2,150,000	2,480,000	330,000	15.3%
Virginia Department of Health	904,704	673,000	724,051	51,051	7.6%
<b>Judicial Administration</b>	<b>7,032,715</b>	<b>7,702,313</b>	<b>8,357,103</b>	<b>654,790</b>	<b>8.5%</b>
Circuit Court	343,297	326,824	355,525	28,701	8.8%
Clerk of the Circuit Court	1,554,788	1,662,491	1,751,936	89,445	5.4%
Commonwealth's Attorney	2,131,914	2,317,875	2,620,367	302,492	13.1%
Court Services	2,912,749	3,231,081	3,442,797	211,716	6.6%
General District Court	72,765	134,731	155,258	20,527	15.2%
Juve & Domestic Relations Crt	14,329	25,871	27,350	1,479	5.7%
Magistrate	2,873	3,440	3,870	430	12.5%

## General Fund Expenditure Appropriation

	FY21 Actual	FY22 Budget	FY23 Budget	\$ Change	% Change
<b>Nondepartmental</b>	<b>114,513,892</b>	<b>138,007,937</b>	<b>155,523,403</b>	<b>17,515,466</b>	<b>12.7%</b>
Nonspendable Local Approp	-	-	36,000	36,000	---
Personnel Category Adjustment	-	342,940	2,050,383	1,707,443	497.9%
Reserve for Contingencies	-	1,359,100	1,463,600	104,500	7.7%
Reserve for Revenue Transfers	-	700,000	700,000	-	0.0%
Transfer to Airport CIP	59,000	37,778	80,200	42,422	112.3%
Transfer to Airport Fund	109,676	76,189	48,300	(27,889)	-36.6%
Transfer to CIP Assignments	250,000	3,512,000	8,243,000	4,731,000	134.7%
Transfer to CIP County	7,486,800	11,531,160	16,916,000	5,384,840	46.7%
Transfer to CIP Schools	3,000,000	3,000,000	3,162,000	162,000	5.4%
Transfer to Debt Service	25,700	25,800	25,700	(100)	-0.4%
Transfer to Debt Svc County	8,588,970	8,350,210	7,577,220	(772,990)	-9.3%
Transfer to Debt Svc Schools	10,047,250	10,416,760	10,144,000	(272,760)	-2.6%
Transfer to Lewistown CDA	683,183	635,000	707,000	72,000	11.3%
Transfer to Schools Operating	84,263,313	98,021,000	104,370,000	6,349,000	6.5%
<b>Parks, Recreation &amp; Cultural</b>	<b>6,006,627</b>	<b>7,057,932</b>	<b>7,403,562</b>	<b>345,630</b>	<b>4.9%</b>
Pamunkey Regional Library	3,088,081	2,941,000	3,525,795	584,795	19.9%
Parks & Recreation	2,918,546	4,116,932	3,877,767	(239,165)	-5.8%
<b>Public Safety</b>	<b>66,777,691</b>	<b>71,225,710</b>	<b>77,292,715</b>	<b>6,067,005</b>	<b>8.5%</b>
Animal Control	1,054,697	1,134,802	1,293,888	159,086	14.0%
Building Inspections	1,624,863	1,713,007	1,787,494	74,487	4.3%
Community Corrections	583,082	632,951	665,618	32,667	5.2%
Emergency Communications	5,832,636	6,509,221	6,645,411	136,190	2.1%
Fire-EMS	24,174,660	25,652,541	28,439,103	2,786,562	10.9%
Juvenile Court Services	494,205	552,660	620,365	67,705	12.3%
Pamunkey Regional Jail	5,193,982	5,796,600	6,182,623	386,023	6.7%
Sheriff	27,819,566	29,233,928	31,658,213	2,424,285	8.3%
<b>Public Works</b>	<b>11,625,475</b>	<b>12,435,205</b>	<b>13,002,210</b>	<b>567,005</b>	<b>4.6%</b>
General Services	5,153,072	5,184,767	5,149,119	(35,648)	-0.7%
Public Works	1,833,667	2,121,725	2,324,875	203,150	9.6%
Public Works Operations	4,638,736	5,128,713	5,528,216	399,503	7.8%
<b>Grand Total</b>	<b>257,809,406</b>	<b>289,845,537</b>	<b>321,026,745</b>	<b>31,181,208</b>	<b>10.8%</b>

## General Fund Functional Area Summaries

### Community Development

BUDGET SUMMARY	FY21	FY22	FY23	%
	Actual	Budget	Budget	Change
<b>Expenditures - by Department</b>	<b>6,581,372</b>	<b>5,330,610</b>	<b>5,666,682</b>	<b>6.3%</b>
Community Support	3,360,131	1,475,433	1,736,027	17.7%
Economic Development	994,091	1,131,059	1,228,357	8.6%
Planning	2,044,657	2,480,498	2,456,692	-1.0%
Soil & Water Conservation District	105,994	109,170	112,445	3.0%
Virginia Cooperative Extension	76,499	134,450	133,161	-1.0%
<b>Expenditures - by Category</b>	<b>6,581,372</b>	<b>5,330,610</b>	<b>5,666,682</b>	<b>6.3%</b>
Salaries & Fringe Benefits	2,325,100	2,452,806	2,692,611	9.8%
Operating	4,249,132	2,862,604	2,924,071	2.1%
Capital Outlay	-	15,200	50,000	228.9%
Transfers Out	7,140	-	-	----
<b>Revenues</b>	<b>6,581,372</b>	<b>5,330,610</b>	<b>5,666,682</b>	<b>6.3%</b>
General Fund Revenue	6,176,079	4,994,180	5,357,947	7.3%
Local Revenue	405,293	336,430	308,735	-8.2%
<b>Contribution from the General Fund</b>	<b>93.8%</b>	<b>93.7%</b>	<b>94.6%</b>	

FULL-TIME EQUIVALENTS (FTE) SUMMARY	FY22	FY22	FY23	Chg from
	Budget	Amended	Budget	FY22 Amended
Economic Development	5.0	5.0	5.0	-
Planning	20.0	20.0	21.0	1.0

## General Fund Functional Area Summaries

### General Government

BUDGET SUMMARY	FY21	FY22	FY23	%
	Actual	Budget	Budget	Change
<b>Expenditures - by Department</b>	<b>17,464,736</b>	<b>18,316,050</b>	<b>20,361,795</b>	<b>11.2%</b>
Assessor	1,194,506	1,314,299	1,469,046	11.8%
Board of Supervisors	578,949	641,076	668,661	4.3%
Commissioner of the Revenue	1,882,134	1,970,395	2,250,111	14.2%
County Administrator	1,361,898	1,501,335	1,574,294	4.9%
County Attorney	991,387	1,126,351	1,211,945	7.6%
Finance & Management Services	1,980,277	2,174,862	2,373,261	9.1%
Human Resources	1,489,969	1,683,045	1,987,723	18.1%
Information Technology	5,021,448	4,988,231	5,573,213	11.7%
Internal Audit	369,550	389,324	420,254	7.9%
Registrar	877,481	716,509	908,200	26.8%
Treasurer	1,717,137	1,810,623	1,925,087	6.3%
<b>Expenditures - by Category</b>	<b>17,464,736</b>	<b>18,316,050</b>	<b>20,361,795</b>	<b>11.2%</b>
Salaries & Fringe Benefits	14,514,560	15,444,921	16,707,613	8.2%
Operating	2,806,139	2,871,129	3,528,227	22.9%
Capital Outlay	144,037	-	125,955	---
<b>Revenues</b>	<b>17,464,736</b>	<b>18,316,050</b>	<b>20,361,795</b>	<b>11.2%</b>
General Fund Revenue	16,113,657	17,250,779	19,075,765	10.6%
Local Revenue	719,460	450,000	640,000	42.2%
Intergovernmental	631,619	615,271	646,030	5.0%
<b>Contribution from the General Fund</b>	<b>92.3%</b>	<b>94.2%</b>	<b>93.7%</b>	

FULL-TIME EQUIVALENTS (FTE)	FY22	FY22	FY23	Chg from
SUMMARY	Budget	Amended	Budget	FY22 Amended
Assessor	13.0	13.0	14.0	1.0
Board of Supervisors	4.5	4.5	4.5	-
Commissioner of the Revenue	20.7	20.7	20.7	-
County Administrator	8.0	8.0	9.0	1.0
County Attorney	8.0	8.0	8.0	-
Finance & Management Services	22.0	22.0	22.0	-
Human Resources	11.7	11.7	13.7	2.0
Information Technology	36.0	36.0	37.0	1.0
Internal Audit	3.0	3.0	3.0	-
Registrar	5.0	5.0	5.0	-
Treasurer	16.5	16.5	17.0	0.5

*FY21 and FY22 dollars are restated to reflect the transfer of the Risk Management division from General Services (Public Works) to Human Resources (General Government) effective after FY22 budget was adopted.*

## General Fund Functional Area Summaries

### Human Services

BUDGET SUMMARY	FY21	FY22	FY23	%
	Actual	Budget	Budget	Change
<b>Expenditures - by Department</b>	<b>27,806,898</b>	<b>29,769,780</b>	<b>33,419,275</b>	<b>12.3%</b>
Children's Services Act	7,014,835	7,232,500	8,195,000	13.3%
Community Resources	688,196	662,901	1,379,856	108.2%
Community Services Board	11,254,313	12,548,691	13,704,877	9.2%
Social Services	5,842,101	6,502,688	6,935,491	6.7%
Tax Relief	2,102,749	2,150,000	2,480,000	15.3%
Virginia Department of Health	904,704	673,000	724,051	7.6%
<b>Expenditures - by Category</b>	<b>27,806,898</b>	<b>29,769,780</b>	<b>33,419,275</b>	<b>12.3%</b>
Salaries & Fringe Benefits	15,300,647	16,375,057	17,403,802	6.3%
Operating	12,506,251	13,393,223	16,015,473	19.6%
Capital Outlay	-	1,500	-	-100.0%
<b>Revenues</b>	<b>27,806,898</b>	<b>29,769,780</b>	<b>33,419,275</b>	<b>12.3%</b>
General Fund Revenue	12,293,460	13,860,135	15,907,366	14.8%
Local Revenue	3,270,665	3,469,513	3,718,971	7.2%
Intergovernmental	12,242,773	12,440,132	13,792,938	10.9%
<b>Contribution from the General Fund</b>	<b>44.2%</b>	<b>46.6%</b>	<b>47.6%</b>	

FULL-TIME EQUIVALENTS (FTE) SUMMARY	FY22	FY22	FY23	Chg from
	Budget	Amended	Budget	FY22 Amended
Community Resources	5.0	5.0	5.0	-
Community Services Board	139.4	141.1	142.1	1.0
Social Services	62.5	64.5	64.5	-

## General Fund Functional Area Summaries

### Judicial Administration

BUDGET SUMMARY	FY21	FY22	FY23	%
	Actual	Budget	Budget	Change
<b>Expenditures - by Department</b>	<b>7,032,715</b>	<b>7,702,313</b>	<b>8,357,103</b>	<b>8.5%</b>
Circuit Court	343,297	326,824	355,525	8.8%
Clerk of the Circuit Court	1,554,788	1,662,491	1,751,936	5.4%
Commonwealth's Attorney	2,131,914	2,317,875	2,620,367	13.1%
Court Services	2,912,749	3,231,081	3,442,797	6.6%
General District Court	72,765	134,731	155,258	15.2%
Juvenile & Domestic Relations Court	14,329	25,871	27,350	5.7%
Magistrate	2,873	3,440	3,870	12.5%
<b>Expenditures - by Category</b>	<b>7,032,715</b>	<b>7,702,313</b>	<b>8,357,103</b>	<b>8.5%</b>
Salaries & Fringe Benefits	6,201,779	6,736,011	7,345,483	9.0%
Operating	557,230	701,302	745,520	6.3%
Capital Outlay	273,706	265,000	266,100	0.4%
<b>Revenues</b>	<b>7,032,715</b>	<b>7,702,313</b>	<b>8,357,103</b>	<b>8.5%</b>
General Fund Revenue	4,836,318	5,557,982	6,113,016	10.0%
Local Revenue	413,160	296,000	295,500	-0.2%
Intergovernmental	1,783,237	1,818,331	1,918,587	5.5%
Use of Planned Surpluses	-	30,000	30,000	0.0%
<b>Contribution from the General Fund</b>	<b>68.8%</b>	<b>72.2%</b>	<b>73.1%</b>	

FULL-TIME EQUIVALENTS (FTE) SUMMARY	FY22	FY22	FY23	Chg from
	Budget	Amended	Budget	FY22 Amended
Circuit Court	4.0	4.0	4.0	-
Clerk of the Circuit Court	18.0	18.0	18.0	-
Commonwealth's Attorney	22.0	23.0	24.0	1.0
Court Services	32.0	32.0	32.0	-



## General Fund Functional Area Summaries

### Nondepartmental

BUDGET SUMMARY	FY21 Actual	FY22 Budget	FY23 Budget	% Change
<b>Expenditures - by Department</b>	<b>114,513,892</b>	<b>138,007,937</b>	<b>155,523,403</b>	<b>12.7%</b>
Nondepartmental	114,513,892	138,007,937	155,523,403	12.7%
<b>Expenditures - by Category</b>	<b>114,513,892</b>	<b>138,007,937</b>	<b>155,523,403</b>	<b>12.7%</b>
Salaries & Fringe Benefits	-	342,940	2,050,383	497.9%
Operating	-	2,059,100	2,199,600	6.8%
Transfers Out	114,513,892	135,605,897	151,273,420	11.6%
<b>Revenues</b>	<b>114,513,892</b>	<b>138,007,937</b>	<b>155,523,403</b>	<b>12.7%</b>
General Fund Revenue	114,513,892	137,307,937	154,823,403	12.8%
Local Revenue	-	700,000	700,000	0.0%
<b>Contribution from the General Fund</b>	<b>100.0%</b>	<b>99.5%</b>	<b>99.5%</b>	

## General Fund Functional Area Summaries

### Parks, Recreation & Cultural

BUDGET SUMMARY	FY21 Actual	FY22 Budget	FY23 Budget	% Change
<b>Expenditures - by Department</b>	<b>6,006,627</b>	<b>7,057,932</b>	<b>7,403,562</b>	<b>4.9%</b>
Pamunkey Regional Library	3,088,081	2,941,000	3,525,795	19.9%
Parks & Recreation	2,918,546	4,116,932	3,877,767	-5.8%
<b>Expenditures - by Category</b>	<b>6,006,627</b>	<b>7,057,932</b>	<b>7,403,562</b>	<b>4.9%</b>
Salaries & Fringe Benefits	2,140,812	2,616,888	2,531,102	-3.3%
Operating	3,832,686	4,237,044	4,790,960	13.1%
Capital Outlay	33,129	204,000	81,500	-60.0%
<b>Revenues</b>	<b>6,006,627</b>	<b>7,057,932</b>	<b>7,403,562</b>	<b>4.9%</b>
General Fund Revenue	5,794,563	6,378,482	7,093,287	11.2%
Local Revenue	205,442	676,100	308,625	-54.4%
Use of Planned Surpluses	-	3,350	1,650	-50.7%
Transfers In	6,622	-	-	----
<b>Contribution from the General Fund</b>	<b>96.5%</b>	<b>90.4%</b>	<b>95.8%</b>	

FULL-TIME EQUIVALENTS (FTE) SUMMARY	FY22 Budget	FY22 Amended	FY23 Budget	Chg from FY22 Amended
Parks & Recreation	31.8	31.8	32.1	0.3

*FY21 dollars are restated to reflect the transfer of the Hanover Museum of History & Culture from General Services (Public Works) to Parks & Recreation (Parks, Recreation & Cultural) effective after FY21 budget was adopted.*

## General Fund Functional Area Summaries

### Public Safety

BUDGET SUMMARY	FY21 Actual	FY22 Budget	FY23 Budget	% Change
<b>Expenditures - by Department</b>	<b>66,777,691</b>	<b>71,225,710</b>	<b>77,292,715</b>	<b>8.5%</b>
Animal Control	1,054,697	1,134,802	1,293,888	14.0%
Building Inspections	1,624,863	1,713,007	1,787,494	4.3%
Community Corrections & Pretrial Services	583,082	632,951	665,618	5.2%
Emergency Communications	5,832,636	6,509,221	6,645,411	2.1%
Fire-EMS	24,174,660	25,652,541	28,439,103	10.9%
Juvenile Court Services	494,205	552,660	620,365	12.3%
Pamunkey Regional Jail	5,193,982	5,796,600	6,182,623	6.7%
Sheriff	27,819,566	29,233,928	31,658,213	8.3%
<b>Expenditures - by Category</b>	<b>66,777,691</b>	<b>71,225,710</b>	<b>77,292,715</b>	<b>8.5%</b>
Salaries & Fringe Benefits	48,335,438	51,688,988	56,583,171	9.5%
Operating	15,276,237	16,986,782	18,223,064	7.3%
Capital Outlay	2,817,156	2,549,940	2,486,480	-2.5%
Transfers Out	348,860	-	-	----
<b>Revenues</b>	<b>66,777,691</b>	<b>71,225,710</b>	<b>77,292,715</b>	<b>8.5%</b>
General Fund Revenue	53,962,127	60,685,159	66,552,497	9.7%
Local Revenue	5,598,606	5,034,710	5,278,600	4.8%
Intergovernmental	7,216,958	5,505,841	5,461,618	-0.8%
<b>Contribution from the General Fund</b>	<b>80.8%</b>	<b>85.2%</b>	<b>86.1%</b>	

FULL-TIME EQUIVALENTS (FTE) SUMMARY	FY22 Budget	FY22 Amended	FY23 Budget	Chg from FY22 Amended
Animal Control	14.0	14.0	15.0	1.0
Building Inspections	19.0	19.0	19.0	-
Community Corrections & Pretrial Services	8.0	8.0	8.0	-
Emergency Communications	53.5	53.5	55.0	1.5
Fire-EMS	221.5	221.5	230.7	9.2
Juvenile Court Services	3.0	3.0	3.0	-
Sheriff	256.2	256.2	260.2	4.0

## General Fund Functional Area Summaries

### Public Works

BUDGET SUMMARY	FY21 Actual	FY22 Budget	FY23 Budget	% Change
<b>Expenditures - by Department</b>	<b>11,625,475</b>	<b>12,435,205</b>	<b>13,002,210</b>	<b>4.6%</b>
General Services	5,153,072	5,184,767	5,149,119	-0.7%
Public Works	1,833,667	2,121,725	2,324,875	9.6%
Public Works Operations	4,638,736	5,128,713	5,528,216	7.8%
<b>Expenditures - by Category</b>	<b>11,625,475</b>	<b>12,435,205</b>	<b>13,002,210</b>	<b>4.6%</b>
Salaries & Fringe Benefits	6,144,643	6,807,401	7,380,187	8.4%
Operating	4,835,275	5,379,404	5,399,373	0.4%
Capital Outlay	645,557	248,400	222,650	-10.4%
<b>Revenues</b>	<b>11,625,475</b>	<b>12,435,205</b>	<b>13,002,210</b>	<b>4.6%</b>
General Fund Revenue	9,511,950	10,677,110	10,970,639	2.7%
Local Revenue	2,096,229	1,740,095	2,013,571	15.7%
Intergovernmental	17,296	18,000	18,000	0.0%
<b>Contribution from the General Fund</b>	<b>81.8%</b>	<b>85.9%</b>	<b>84.4%</b>	

FULL-TIME EQUIVALENTS (FTE) SUMMARY	FY22 Budget	FY22 Amended	FY23 Budget	Chg from FY22 Amended
General Services	32.0	32.0	34.0	2.0
Public Works	19.0	19.0	19.0	-
Public Works Operations	35.6	35.6	36.6	1.0

*FY21 dollars are restated to reflect the transfer of the Hanover Museum of History & Culture from General Services (Public Works) to Parks & Recreation (Parks, Recreation & Cultural) effective after FY21 budget was adopted.*

*FY21 and FY22 dollars are restated to reflect the transfer of the Risk Management division from General Services (Public Works) to Human Resources (General Government) effective after FY22 budget was adopted.*