

DESCRIPTION OF SERVICES

The Sheriff is an elected Constitutional Officer who is charged with responsibilities for courtroom security, transportation of juveniles to and from court, and civil processing services. The State Compensation Board reimburses salaries and a portion of fringe benefits. The City of Williamsburg also contributes a portion of the budget.

BUDGET SUMMARY

	FY 04 <u>Budget</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Personnel	\$ 872,683	\$ 942,946	\$ 956,655
Operating	55,565	58,280	59,980
Capital	22,440	23,330	44,660
Received from Williamsburg	<u>(56,948)</u>	<u>(59,269)</u>	<u>(61,654)</u>
Total	<u>\$ 893,740</u>	<u>\$ 965,287</u>	<u>\$ 999,641</u>

PERSONNEL

Full-time Personnel	18	18	18
---------------------	----	----	----

WORKLOAD INDICATORS

	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Civil Warrants	25,885	26,000	26,000
Criminal Warrants	235	225	225
Concealed Weapon Permit	241	250	275
Transportations	111	110	110
Staff Days – Court Days	1,250-625	1,200-625	1,200-625
Inmate Holdings Court/Juvenile	202	150	150
Inmate Holdings for Court/Adults	1,879	1,400	1,400

BUDGET COMMENTS

This budget includes a replacement vehicle in FY 2005 and two replacement vehicles in FY 2006. The City of Williamsburg pays for 19.4 percent of the local cost of this Office. The Sheriff also generates other court-related fees.

MEMO

Net County Funding:

	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Budget	\$ 950,688	\$ 1,024,556	\$ 1,061,295
State/Other Revenue	<u>(707,277)</u>	<u>(773,452)</u>	<u>(780,728)</u>
Net County Funding	<u>\$ 243,411</u>	<u>\$ 251,104</u>	<u>\$ 280,567</u>