

Public Safety and Corrections Summary

| | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Proposed Budget FY 07 | % Change From Orig. FY 06 | % Change From Adj. FY 06 |
|-----------------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------------|--------------------------------|
| Circuit Court | \$1,082,616 | \$1,215,920 | \$1,211,680 | \$1,155,330 | -4.98% | -4.65% |
| Juvenile Master | 242,407 | 255,390 | 255,380 | 269,110 | 5.37% | 5.38% |
| Orphan's Court | 31,065 | 32,980 | 32,980 | 31,830 | -3.49% | -3.49% |
| Volunteer Community Service | 125,972 | 134,040 | 134,630 | 141,360 | 5.46% | 5.00% |
| Total Courts | \$1,482,060 | \$1,638,330 | \$1,634,670 | \$1,597,630 | -2.48% | -2.27% |

| | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Proposed Budget FY 07 | % Change From Orig. FY 06 | % Change From Adj. FY 06 |
|--------------------------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------------|--------------------------------|
| Emergency Management | \$6,605 | \$7,970 | \$7,970 | \$10,070 | 26.35% | 26.35% |
| Office of Public Safety and 911 | 2,420,127 | 2,908,310 | 2,880,243 | 3,067,000 | 5.46% | 6.48% |
| Total Office of Public Safety | \$2,426,732 | \$2,916,280 | \$2,888,213 | \$3,077,070 | 5.51% | 6.54% |

| | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Budget FY 07 | % Change From Orig. FY 06 | % Change From Adj. FY 06 |
|---------------------------------|--------------------|-----------------------------|-----------------------------|---------------------|---------------------------------|--------------------------------|
| Detention Center | \$5,157,350 | \$5,727,830 | \$5,464,057 | \$5,847,080 | 2.08% | 7.01% |
| Sheriff's Services | 3,104,991 | 3,535,280 | 3,893,154 | 4,296,280 | 21.53% | 10.35% |
| Total Sheriff's Services | \$8,262,341 | \$9,263,110 | \$9,357,211 | \$10,143,360 | 9.50% | 8.40% |

| | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Budget FY 07 | % Change From Orig. FY 06 | % Change From Adj. FY 06 |
|-------------------------------|--------------------|-----------------------------|-----------------------------|--------------------|---------------------------------|--------------------------------|
| State's Attorney's Office | \$1,628,319 | \$1,754,710 | \$1,729,940 | \$1,836,100 | 4.64% | 6.14% |
| Victim Witness Assistance | 144,683 | 156,950 | 156,950 | 164,530 | 4.83% | 4.83% |
| Total State's Attorney | \$1,773,002 | \$1,911,660 | \$1,886,890 | \$2,000,630 | 4.65% | 6.03% |

| | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Proposed Budget FY 07 | % Change From Orig. FY 06 | % Change From Adj. FY 06 |
|--|---------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------------|--------------------------------|
| Animal Control | \$646,590 | \$690,470 | \$690,470 | \$687,020 | -0.50% | -0.50% |
| EMS 24/7 Services | 2,377,410 | 2,810,490 | 2,810,490 | 2,951,020 | 5.00% | 5.00% |
| Resident Trooper | 4,396,807 | 4,528,700 | 4,612,240 | 4,877,740 | 7.71% | 5.76% |
| Volunteer Emergency Services Association | 4,841,896 | 5,183,450 | 5,183,450 | 5,633,870 | 8.69% | 8.69% |
| Total Public Safety Other | \$12,262,703 | \$13,213,110 | \$13,296,650 | \$14,149,650 | 7.09% | 6.42% |

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|--|---------------------|---------------------|---------------------|---------------------|--------------|--------------|
| Total Public Safety and Corrections | \$26,206,838 | \$28,942,490 | \$29,063,634 | \$30,968,340 | 7.00% | 6.55% |
|--|---------------------|---------------------|---------------------|---------------------|--------------|--------------|