

Public Safety and Corrections Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Circuit Court	\$1,159,331	\$1,117,730	\$1,115,800	\$1,212,950	8.52%	8.71%
Juvenile Master	254,272	269,110	350,440	367,690	36.63%	4.92%
Orphan's Court	31,431	31,830	31,830	31,960	0.41%	0.41%
Volunteer Community Service	133,444	141,360	140,730	147,200	4.13%	4.60%
Total Courts	\$1,578,477	\$1,560,030	\$1,638,800	\$1,759,800	12.81%	7.38%

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Emergency Management	\$5,087	\$10,070	\$10,070	\$20,930	107.85%	107.85%
Office of Public Safety and 911	2,766,158	3,067,000	3,067,904	3,309,520	7.91%	7.88%
Total Office of Public Safety	\$2,771,245	\$3,077,070	\$3,077,974	\$3,330,450	8.23%	8.20%

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Detention Center	\$5,507,176	\$5,847,080	\$5,858,485	\$6,233,240	6.60%	6.40%
Sheriff's Services	3,674,847	4,296,280	4,256,203	4,623,880	7.63%	8.64%
Total Sheriff's Services	\$9,182,023	\$10,143,360	\$10,114,688	\$10,857,120	7.04%	7.34%

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
State's Attorney's Office	\$1,705,605	\$1,836,100	\$1,816,015	\$1,965,920	7.07%	8.25%
Victim Witness Assistance	152,044	164,530	164,530	170,910	3.88%	3.88%
Total State's Attorney	\$1,857,649	\$2,000,630	\$1,980,545	\$2,136,830	6.81%	7.89%

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Animal Control	\$690,470	\$687,020	\$687,020	\$735,550	7.06%	7.06%
EMS 24/7 Services	2,810,490	3,209,420	3,209,420	3,580,020	11.55%	11.55%
Resident Trooper	4,481,698	4,877,740	4,877,740	5,185,030	6.30%	6.30%
Volunteer Emergency Services Association	5,156,392	5,560,070	5,564,070	5,860,125	5.40%	5.32%
Total Public Safety Other	\$13,139,050	\$14,334,250	\$14,338,250	\$15,360,725	7.16%	7.13%

Total Public Safety and Corrections	\$28,528,444	\$31,115,340	\$31,150,257	\$33,444,925	7.49%	7.37%
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