

Public Safety and Corrections Summary

| | Actual FY 07 | Original Budget FY 08 | Adjusted Budget FY 08 | Budget FY 09 | % Change From Orig. FY 08 | % Change From Adj. FY 08 |
|------------------------------------|--------------------|-----------------------------|-----------------------------|--------------------|---------------------------------|--------------------------------|
| Circuit Court | \$1,117,490 | \$1,235,950 | \$1,235,950 | \$1,321,210 | 6.90% | 6.90% |
| Circuit Court Masters | 307,554 | 404,420 | 395,094 | 490,230 | 21.22% | 24.08% |
| Orphan's Court | 31,026 | 31,960 | 31,960 | 31,960 | 0.00% | 0.00% |
| Volunteer Community Service | 139,946 | 147,200 | 127,510 | 133,670 | -9.19% | 4.83% |
| Total Courts | \$1,596,016 | \$1,819,530 | \$1,790,514 | \$1,977,070 | 8.66% | 10.42% |

| | Actual FY 07 | Original Budget FY 08 | Adjusted Budget FY 08 | Budget FY 09 | % Change From Orig. FY 08 | % Change From Adj. FY 08 |
|--|--------------------|-----------------------------|-----------------------------|--------------------|---------------------------------|--------------------------------|
| Emergency Management | \$4,901 | \$20,930 | \$20,930 | \$24,960 | 19.25% | 19.25% |
| Office of Public Safety and 911 | 2,817,161 | 3,309,520 | 3,302,184 | 3,350,000 | 1.22% | 1.45% |
| Total Office of Public Safety | \$2,822,062 | \$3,330,450 | \$3,323,114 | \$3,374,960 | 1.34% | 1.56% |

| | Actual FY 07 | Original Budget FY 08 | Adjusted Budget FY 08 | Budget FY 09 | % Change From Orig. FY 08 | % Change From Adj. FY 08 |
|---------------------------------|--------------------|-----------------------------|-----------------------------|---------------------|---------------------------------|--------------------------------|
| Detention Center | \$5,924,769 | \$6,233,240 | \$6,175,350 | \$6,525,000 | 4.68% | 5.66% |
| Sheriff's Services | 4,064,920 | 4,623,880 | 4,733,420 | 5,112,350 | 10.56% | 8.01% |
| Total Sheriff's Services | \$9,989,690 | \$10,857,120 | \$10,908,770 | \$11,637,350 | 7.19% | 6.68% |

| | Actual FY 07 | Original Budget FY 08 | Adjusted Budget FY 08 | Budget FY 09 | % Change From Orig. FY 08 | % Change From Adj. FY 08 |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------|---------------------------------|--------------------------------|
| State's Attorney's Office | \$1,826,358 | \$1,973,590 | \$1,973,590 | \$2,118,860 | 7.36% | 7.36% |
| Victim Witness Assistance | 159,376 | 170,910 | 170,910 | 180,200 | 5.44% | 5.44% |
| Total State's Attorney | \$1,985,734 | \$2,144,500 | \$2,144,500 | \$2,299,060 | 7.21% | 7.21% |

| | Actual FY 07 | Original Budget FY 08 | Adjusted Budget FY 08 | Budget FY 09 | % Change From Orig. FY 08 | % Change From Adj. FY 08 |
|---|---------------------|-----------------------------|-----------------------------|---------------------|---------------------------------|--------------------------------|
| Animal Control | \$668,296 | \$735,550 | \$742,010 | \$752,500 | 2.30% | 1.41% |
| EMS 24/7 Services | 3,209,420 | 3,580,020 | 3,464,535 | 3,637,760 | 1.61% | 5.00% |
| Resident Trooper | 4,958,750 | 5,185,030 | 5,319,256 | 5,585,220 | 7.72% | 5.00% |
| Law Enforcement | 0 | 0 | 0 | 158,040 | 100.00% | 100.00% |
| Volunteer Emergency Services Association | 5,569,405 | 5,860,125 | 6,278,540 | 6,291,280 | 7.36% | 0.20% |
| Total Public Safety Other | \$14,405,871 | \$15,360,725 | \$15,804,341 | \$16,424,800 | 6.93% | 3.93% |

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|--|---------------------|---------------------|---------------------|---------------------|--------------|--------------|
| Total Public Safety and Corrections | \$30,799,373 | \$33,512,325 | \$33,971,239 | \$35,713,240 | 6.57% | 5.13% |
|--|---------------------|---------------------|---------------------|---------------------|--------------|--------------|