

Public Safety and Corrections Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed 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	Proposed 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	Proposed 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	Proposed 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	Proposed 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%

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