

Public Safety and Corrections Summary

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Circuit Court	\$2,364,590	\$2,334,060	\$2,331,380	\$2,379,960	1.97%	2.08%
Circuit Court Magistrates	635,083	492,300	487,530	499,930	1.55%	2.54%
Orphan's Court	57,201	60,510	60,510	60,510	0.00%	0.00%
Volunteer Community Service Program	251,816	206,710	206,710	211,670	2.40%	2.40%
Total Courts	\$3,308,690	\$3,093,580	\$3,086,130	\$3,152,070	1.89%	2.14%
Total Without Benefits	\$2,254,555	\$2,485,450	\$2,478,530	\$2,549,090	2.56%	2.85%

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Public Safety 911	\$4,315,902	\$5,666,500	\$5,663,850	\$6,284,650	10.91%	10.96%
Total Public Safety 911	\$4,315,902	\$5,666,500	\$5,663,850	\$6,284,650	10.91%	10.96%
Total Without Benefits	\$3,241,829	\$4,941,020	\$4,616,910	\$5,513,410	11.58%	19.42%

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Advocacy and Investigation Center	\$175,182	\$153,660	\$147,850	\$157,390	2.43%	6.45%
Detention Center	11,668,206	10,036,420	10,034,060	10,732,290	6.93%	6.96%
Sheriff's Office	15,283,459	12,097,620	12,001,040	14,082,030	16.40%	17.34%
Total Sheriff Services	\$27,126,846	\$22,287,700	\$22,182,950	\$24,971,710	12.04%	12.57%
Total Without Benefits	\$18,357,622	\$17,107,470	\$17,014,780	\$19,110,900	11.71%	12.32%

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
State's Attorney's Office	\$4,384,442	\$3,718,790	\$3,697,820	\$3,907,760	5.08%	5.68%
Total State's Attorney's Office	\$4,384,442	\$3,718,790	\$3,697,820	\$3,907,760	5.08%	5.68%
Total Without Benefits	\$2,893,669	\$2,881,080	\$2,861,600	\$3,001,760	4.19%	4.90%

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	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Animal Control	\$1,125,800	\$992,680	\$992,680	\$990,410	-0.23%	-0.23%
EMS 24/7 Services	4,224,690	4,351,430	4,351,430	4,521,530	3.91%	3.91%
Length of Service Award Program	0	166,000	166,000	1,282,000	672.29%	672.29%
Volunteer Emergency Services Association	8,421,456	8,349,100	8,349,100	8,731,080	4.58%	4.58%
Volunteer Recruitment and Retention	0	300,000	300,000	0	-100.00%	-100.00%
Total Public Safety and Corrections Other	\$13,771,946	\$14,159,210	\$14,159,210	\$15,525,020	9.65%	9.65%
Total Without Benefits	\$13,476,584	\$13,749,210	\$13,749,210	\$15,405,660	12.05%	12.05%
Total Public Safety and Corrections	\$52,907,826	\$48,925,780	\$48,789,960	\$53,841,210	10.05%	10.35%
Total Without Benefits	\$40,224,258	\$41,164,230	\$40,721,030	\$45,580,820	10.73%	11.93%