

Public Safety and Corrections Summary

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Circuit Court	\$2,123,299	\$1,996,780	\$2,046,680	\$2,101,540	5.25%	2.68%
Circuit Court Magistrates	679,114	543,560	518,820	512,290	-5.75%	-1.26%
Orphan's Court	48,714	59,230	59,230	60,510	2.16%	2.16%
Volunteer Community Service Program	235,245	190,680	191,060	195,120	2.33%	2.12%
Total Courts	\$3,086,372	\$2,790,250	\$2,815,790	\$2,869,460	2.84%	1.91%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Public Safety 911	\$4,020,388	\$4,404,590	\$4,390,070	\$5,180,680	0.1762003	0.1800905
Total Public Safety 911	\$4,020,388	\$4,404,590	\$4,390,070	\$5,180,680	17.62%	18.01%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Advocacy and Investigation Center	\$172,664	\$154,190	\$143,790	\$144,800	-6.09%	0.70%
Detention Center	10,782,176	8,877,550	9,015,670	9,149,090	3.06%	1.48%
Sheriff's Office	13,363,121	10,971,860	10,958,610	11,242,880	2.47%	2.59%
Total Sheriff Services	\$24,317,961	\$20,003,600	\$20,118,070	\$20,536,770	2.67%	2.08%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
State's Attorney's Office	\$3,490,789	\$3,568,100	\$3,373,590	\$3,415,690	-4.27%	1.25%
Victim Witness	273,333	0	0	0	0.00%	0.00%
Total State's Attorney's Office	\$3,764,122	\$3,568,100	\$3,373,590	\$3,415,690	-4.27%	1.25%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Animal Control	\$1,095,791	\$893,990	\$893,990	\$914,900	2.34%	2.34%
EMS 24/7 Services	4,021,120	4,121,650	4,121,650	4,224,690	2.50%	2.50%
Volunteer Emergency Services Association	7,682,968	7,801,450	7,801,450	7,675,660	-1.61%	-1.61%
Length of Service Award Program	250,000	50,000	50,000	50,000	0.00%	0.00%
Total Public Safety and Corrections Other	\$13,049,880	\$12,867,090	\$12,867,090	\$12,865,250	-0.01%	-0.01%

Total Public Safety and Corrections	\$48,238,723	\$43,633,630	\$43,564,610	\$44,867,850	2.83%	2.99%
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