

53330 Recovery/Drug Court Budget Worksheet FY25-26

GL Account	Description	Budget Committee	Department Request	2024 - 2025 Original Budget	2024 - 2025 Actual	Current Yr Remain	Comments
101- 53330-103- -	Recovery/Drug Court - Assistant(s)	\$ -	\$ 53,200.00	\$ 52,000.00	\$ 29,580.00	\$ 22,420.00	grant requirement salary increase
101- 53330-186- -	Recovery/Drug Court - Longevity Pay	\$ -	\$ 630.00	\$ 420.00	\$ 420.00	\$ 0.00	
101- 53330-188- -	Recovery/Drug Court - Bonus Payments	\$ -	\$ 0.00	\$ 541.00	\$ 541.00	\$ 0.00	
101- 53330-201- -	Recovery/Drug Court - Social Security	\$ -	\$ 4,118.00	\$ 4,052.00	\$ 2,226.00	\$ 1,826.00	increase in salary per grant
101- 53330-204- -	Recovery/Drug Court - State Retirement	\$ -	\$ 5,567.00	\$ 5,455.00	\$ 3,158.00	\$ 2,297.00	increase in salary per grant
101- 53330-205- -	Recovery/Drug Court - Employee And Dependent Insurance	\$ -	\$ 7,725.00	\$ 7,582.00	\$ 3,791.00	\$ 3,791.00	increase in insurance premium
101- 53330-206- -	Recovery/Drug Court - Life Insurance	\$ -	\$ 530.00	\$ 530.00	\$ 254.00	\$ 276.00	
101- 53330-210- -	Recovery/Drug Court - Unemployment Compensation	\$ -	\$ 21.00	\$ 21.00	\$ 12.00	\$ 9.00	
101- 53330-299- -	Recovery/Drug Court - Other Fringe Benefits	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53330-307- -	Recovery/Drug Court - Communication	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 639.00	\$ 1,361.00	
101- 53330-320- -	Recovery/Drug Court - Dues And Memberships	\$ -	\$ 1,680.00	\$ 1,680.00	\$ 400.00	\$ 1,280.00	
101- 53330-348- -	Recovery/Drug Court - Postal Charges	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53330-355- -	Recovery/Drug Court - Travel	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 4,277.00	\$ 3,723.00	
101- 53330-368- -	Recovery/Drug Court - Drug Treatment	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 16,817.00	\$ 22,537.00	overage comes from reserve or opioid abatement
101- 53330-368-OPAB -	Recovery/Drug Court - Drug Treatment - Opioid Abatement Funds	\$ -	see notes	\$ -	\$ 28,003.00	\$ 45,221.00	the balance left in this line as of June 2025 will be put into her budget to use during FY25-26. These are Opioid Abatement Funds that are to be spent by March 2027.
101- 53330-432- -	Recovery/Drug Court - Library Books/Media	\$ -	\$ 750.00	\$ 750.00	\$ 0.00	\$ 750.00	
101- 53330-435- -	Recovery/Drug Court - Office Supplies	\$ -	\$ 3,500.00	\$ 3,500.00	\$ 2,128.00	\$ 1,211.00	
101- 53330-499- -	Recovery/Drug Court - Other Supplies And Materials	\$ -	\$ 3,430.00	\$ 3,430.00	\$ 30.00	\$ 3,400.00	
101- 53330-513- -	Recovery/Drug Court - Workman's Compensation Insurance	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	
	Total	\$ -	\$ 131,351.00	\$ 130,161.00	\$ 92,476.00	\$ 110,102.00	
	Department Request	\$ 131,351.00					103,500.00 is the grant amount this year
	FY24-25 Original Budget	\$ 130,161.00					any thing over the amount of the grant will come from the
	Increase/(Decrease) in FY25-26 Budget Compared to FY24-25 Budget	\$ 1,190.00					reserve for alcohol and drug treatment