

54210 Jail Budget Worksheet FY25-26

GL Account	Description	Budget Committee	Department Request	2024 - 2025 Original Budget	Amended Budget	2024 - 2025 Actual	Current Yr Remain	Comments
101- -54210-103- -	Jail - Assistant(s)	\$ -	\$ 52,088.00	\$ 49,608.00	\$ 52,088.00	\$ 29,864.00	\$ 22,224.00	
101- -54210-105- -	Jail - Supervisor/Director	\$ -	\$ 57,049.00	\$ 54,332.00	\$ 57,049.00	\$ 32,708.00	\$ 24,341.00	
101- -54210-106- -	Jail - Deputy(les)	\$ -	\$ 913,483.00	\$ 869,984.00	\$ 913,483.00	\$ 416,005.00	\$ 497,478.00	
101- -54210-140- -	Jail - Salary Supplements	\$ -	\$ 311.00	\$ 311.00	\$ 311.00	\$ 200.00	\$ 111.00	
101- -54210-147-EBP -	Jail - Truck Drivers - Evidence-Based Jail Programming Project	\$ -	\$ 22,000.00	\$ 21,840.00	\$ 21,840.00	\$ 0.00	\$ 21,840.00	Transport Officers paid for by EBP Grant
101- -54210-161- -	Jail - Secretary(s)	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-161-EBP -	Jail - Secretary(s) - Evidence-Based Jail Programming Project	\$ -	\$ 68,000.00	\$ 50,000.00	\$ 50,000.00	\$ 24,231.00	\$ 25,769.00	EBP Grant
101- -54210-163-EBP -	Jail - Educational Assistants - Evidence-Based Jail Programming Project	\$ -	\$ 34,500.00	\$ 50,000.00	\$ 50,000.00	\$ 0.00	\$ 50,000.00	EBP Grant
101- -54210-165- -	Jail - Cafeteria Personnel	\$ -	\$ 123,107.00	\$ 117,245.00	\$ 123,107.00	\$ 71,016.00	\$ 52,091.00	
101- -54210-186- -	Jail - Longevity Pay	\$ -	\$ 29,790.00	\$ 34,860.00	\$ 34,860.00	\$ 30,210.00	\$ 4,650.00	
101- -54210-187- -	Jail - Overtime Pay	\$ -	\$ 124,800.00	\$ 124,800.00	\$ 124,800.00	\$ 170,832.00	\$ (46,032.00)	
101- -54210-188- -	Jail - Bonus Payments	\$ -	\$ 0.00	\$ 11,000.00	\$ 11,000.00	\$ 10,016.00	\$ 984.00	
101- -54210-188-DAG -	Jail - Bonus Payments - 2022 Local Gov Direct Appropriation Grant	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-189- -	Jail - Other Salaries & Wages	\$ -	\$ 73,128.00	\$ 70,439.00	\$ 70,439.00	\$ 60,075.00	\$ 10,364.00	
101- -54210-201- -	Jail - Social Security	\$ -	\$ 114,617.00	\$ 101,101.00	\$ 105,275.00	\$ 63,360.00	\$ 41,915.00	
101- -54210-201-EBP -	Jail - Social Security - Evidence-Based Jail Programming Project	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-204- -	Jail - State Retirement	\$ -	\$ 154,920.00	\$ 137,256.00	\$ 142,876.00	\$ 69,792.00	\$ 73,084.00	
101- -54210-204-EBP -	Jail - State Retirement - Evidence-Based Jail Programming Project	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-205- -	Jail - Employee And Dependent Insurance	\$ -	\$ 173,879.00	\$ 173,879.00	\$ 173,879.00	\$ 74,366.00	\$ 99,513.00	
101- -54210-205-EBP -	Jail - Employee And Dependent Insurance - Evidence-Based Jail Programming Pro	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-206- -	Jail - Life Insurance	\$ -	\$ 5,668.00	\$ 5,668.00	\$ 5,668.00	\$ 3,215.00	\$ 2,453.00	
101- -54210-210- -	Jail - Unemployment Compensation	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ 483.00	\$ 317.00	
101- -54210-210-EBP -	Jail - Unemployment Compensation - Evidence-Based Jail Programming Project	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-299- -	Jail - Other Fringe Benefits	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-307- -	Jail - Communication	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-309- -	Jail - Contracts With Government Agencies	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-317- -	Jail - Data Processing Services	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-334- -	Jail - Maintenance Agreements	\$ -	\$ 69,278.00	\$ 67,640.00	\$ 67,640.00	\$ 23,792.00	\$ 31,279.00	maint. Agreement yearly increase
101- -54210-336- -	Jail - Maintenance And Repair Services-Equipment	\$ -	\$ 60,000.00	\$ 70,000.00	\$ 70,000.00	\$ 15,315.00	\$ 34,142.00	
101- -54210-337- -	Jail - Maintenance And Repair Services-Office Equipment	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 660.00	\$ 340.00	
101- -54210-338- -	Jail - Maintenance And Repair Services-Vehicles	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-340- -	Jail - Medical And Dental Services	\$ -	\$ 588,310.00	\$ 521,827.00	\$ 521,827.00	\$ 311,706.00	\$ 67,887.00	QCHC, CRS, DOVE Dentistry, Psychological Services
101- -54210-348- -	Jail - Postal Charges	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 173.00	\$ 1,327.00	
101- -54210-349- -	Jail - Printing, Stationery And Forms	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 460.00	\$ 1,140.00	
101- -54210-355- -	Jail - Travel	\$ -	\$ 14,000.00	\$ 24,000.00	\$ 24,428.00	\$ 5,286.00	\$ 19,142.00	
101- -54210-355-EBP -	Jail - Travel - Evidence-Based Jail Programming Project	\$ -	\$ 18,800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	EBP Grant
101- -54210-358- -	Jail - Remittance Of Revenues Collected	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-410- -	Jail - Custodial Supplies	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 7,033.00	\$ 7,967.00	
101- -54210-413- -	Jail - Drugs And Medical Supplies	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 6,880.00	\$ 8,120.00	
101- -54210-421- -	Jail - Food Preparation Supplies	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	

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101- -54210-422- -	Jail - Food Supplies	\$ -	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 132,655.00	\$ 67,398.00	
101- -54210-425- -	Jail - Gasoline	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-432- -	Jail - Library Books/Media	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-435- -	Jail - Office Supplies	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 440.00	\$ 2,060.00	
101- -54210-435-EBP -	Jail - Office Supplies - Evidence-Based Jail Programming Project	\$ -	\$ 94,550.00	\$ 23,000.00	\$ 23,000.00	\$ 2,121.00	\$ 20,879.00	EBP Grant-new curriculums, classes
101- -54210-441- -	Jail - Prisoners Clothing	\$ -	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 6,493.00	\$ 9,507.00	clothing, hygiene, mattresses
101- -54210-451- -	Jail - Uniforms	\$ -	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 5,609.00	\$ 3,203.00	
101- -54210-499- -	Jail - Other Supplies And Materials	\$ -	\$ 11,900.00	\$ 11,900.00	\$ 11,900.00	\$ 3,860.00	\$ 8,040.00	
101- -54210-499-EBP -	Jail - Other Supplies And Materials - Evidence-Based Jail Programming Project	\$ -	\$ 0.00	\$ 15,000.00	\$ 15,000.00	\$ 0.00	\$ 9,976.00	
101- -54210-511- -	Jail - Vehicle And Equipment Insurance	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-513- -	Jail - Workman's Compensation Insurance	\$ -	\$ 31,512.00	\$ 29,728.00	\$ 29,728.00	\$ 27,697.00	\$ 2,031.00	increase estimated at 6%
101- -54210-709- -	Jail - Data Processing Equipment	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-709-EBP -	Jail - Data Processing Equipment - Evidence-Based Jail Programming Project	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- -54210-710- -	Jail - Food Service Equipment	\$ -	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 140.00	\$ 21,860.00	
101- -54210-716- -	Jail - Law Enforcement Equipment	\$ -	\$ 50,000.00	\$ 73,920.00	\$ 73,920.00	\$ 64,583.00	\$ 9,337.00	
101- -54210-719- -	Jail - Office Equipment	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 2,712.00	
101- -54210-790- -	Jail - Other Equipment	\$ -	\$ 0.00	\$ 0.00	\$ 24,000.00	\$ 23,880.00	\$ 120.00	
101- -54210-790-EBP -	Jail - Other Equipment - Evidence-Based Jail Programming Project	\$ -	\$ 24,000.00	\$ 40,000.00	\$ 40,000.00	\$ 6,369.00	\$ 28,631.00	
101- -54210-790-ELC -	Jail - Other Equipment - ELC Grant	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
	Total	\$ -	\$ 3,264,090.00	\$ 3,103,738.00		\$ 1,701,525.00	\$ 1,238,200.00	
	Department Request	\$ 3,264,090.00		\$ 227,350.00	EBP Grant Total- this is the amount that will be			
	EBP Grant Total	\$ 227,350.00			reimbursed to the county			
	FY24-25 Original Budget	\$ 3,103,738.00						
	Increase/(Decrease) in FY25-26 Budget Compared to FY24-25 Budget	\$ (66,998.00)						