

54110 Sheriff's Department Budget Worksheet

GL Account	Description	Budget Committee	Department Request	2025 - 2026 Amended Budget	2025 - 2026 Original Budget	Comments
101- -54110-101- -	Sheriff's Department - County Official/Administrative Officer		\$ 106,359.00	\$ 103,521.00	\$ 103,521.00	
101- -54110-105- -	Sheriff's Department - Supervisor/Director		\$ -	\$ 78,795.85	\$ 78,795.85	
101- -54110-105-CHIEF-	Sheriff's Department - Supervisor/Director - Chief Deputy		\$ 78,795.85	\$ -	\$ -	
101- -54110-106- -	Sheriff's Department - Deputy(ies)		\$ 683,226.05	\$ 683,226.05	\$ 683,226.06	
101- -54110-106-SRO -	Sheriff's Department - Deputy(ies) - School Resource Officer		\$ 52,556.89	\$ 52,555.89	\$ -	
101- -54110-106-THSO -	Sheriff's Department - Deputy(ies) - TN Highway Safety Grant		\$ 52,556.89	\$ 52,556.88	\$ 52,556.88	
101- -54110-106-VCIF2-	Sheriff's Department - Deputy(ies) - VCIF Grant - Collaborative Enhancement		\$ -	\$ -	\$ -	
101- -54110-107- -	Sheriff's Department - Detective(s)		\$ 110,005.05	\$ 110,005.05	\$ 110,005.05	
101- -54110-108- -	Sheriff's Department - Investigator(s)		\$ 165,004.50	\$ 165,004.50	\$ 165,004.50	
101- -54110-109- -	Sheriff's Department - Captain(s)		\$ 68,675.00	\$ 68,675.00	\$ 68,675.00	
101- -54110-110- -	Sheriff's Department - Lieutenant(s)		\$ 249,157.00	\$ 249,157.00	\$ 249,157.00	
101- -54110-115- -	Sheriff's Department - Sergeant(s)		\$ 234,676.83	\$ 234,676.83	\$ 234,676.83	
101- -54110-140- -	Sheriff's Department - Salary Supplements		\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	
101- -54110-150-mega -	Sheriff's Department - Nightwatchmen - megasite related costs		\$ -	\$ 13,160.00	\$ -	Megasite nightwatchmen ended June 2025
101- -54110-160- -	Sheriff's Department - Guards		\$ -	\$ -	\$ -	
101- -54110-161- -	Sheriff's Department - Secretary(s)		\$ 77,643.75	\$ 77,643.75	\$ 77,643.75	
101- -54110-161-DP1 -	Sheriff's Department - Secretary(s) - DP1		\$ -	\$ -	\$ -	
101- -54110-161-DP2 -	Sheriff's Department - Secretary(s) - DP2		\$ -	\$ -	\$ -	
101- -54110-169- -	Sheriff's Department - Part-Time Personnel		\$ 47,158.20	\$ 47,158.20	\$ 47,158.20	
101- -54110-184- -	Sheriff's Department - Educational Incentive-Official Adm Officer		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
101- -54110-186- -	Sheriff's Department - Longevity Pay		\$ 32,550.00	\$ 32,000.00	\$ 32,000.00	
101- -54110-187- -	Sheriff's Department - Overtime Pay		\$ 125,000.00	\$ 100,000.00	\$ 100,000.00	current year expenditures
101- -54110-187-SRO -	Sheriff's Department - Overtime Pay - School Resource Officer		\$ 5,207.79	\$ 5,207.79	\$ -	
101- -54110-187-VCIF2-	Sheriff's Department - Overtime Pay - VCIF Grant - Collaborative Enhancement		\$ -	\$ -	\$ -	
101- -54110-188- -	Sheriff's Department - Bonus Payments		\$ -	\$ 16,225.00	\$ -	
101- -54110-188-CHIEF-	Sheriff's Department - Bonus Payments - Chief Deputy		\$ -	\$ -	\$ -	
101- -54110-188-DAG -	Sheriff's Department - Bonus Payments - 2022 Local Gov Direct Appropriation Grant		\$ -	\$ -	\$ -	
101- -54110-189- -	Sheriff's Department - Other Salaries & Wages		\$ 95,427.50	\$ 95,427.50	\$ 95,427.50	
101- -54110-196- -	Sheriff's Department - In-Service Training		\$ 24,000.00	\$ 23,000.00	\$ 23,000.00	

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101- -54110-201- -	Sheriff's Department - Social Security	\$	-	\$	164,884.00	\$	163,685.21	\$	162,444.00	
101- -54110-201-SRO -	Sheriff's Department - Social Security - School Resource Officer	\$	-	\$	4,419.00	\$	4,020.52	\$	-	
101- -54110-204- -	Sheriff's Department - State Retirement	\$	-	\$	228,316.00	\$	231,789.69	\$	230,241.00	
101- -54110-204-SRO -	Sheriff's Department - State Retirement - School Resource Officer	\$	-	\$	6,256.00	\$	5,691.80	\$	-	
101- -54110-205- -	Sheriff's Department - Employee And Dependent Insurance	\$	-	\$	288,012.00	\$	260,000.00	\$	260,000.00	75/25 Insurance will increase FY26-27
101- -54110-205-SRO -	Sheriff's Department - Employee And Dependent Insurance - School Resource Officer	\$	-	\$	8,100.00	\$	7,524.00	\$	-	
101- -54110-206- -	Sheriff's Department - Life Insurance	\$	-	\$	7,500.00	\$	7,500.00	\$	7,500.00	
101- -54110-210- -	Sheriff's Department - Unemployment Compensation	\$	-	\$	700.00	\$	700.00	\$	700.00	
101- -54110-299- -	Sheriff's Department - Other Fringe Benefits	\$	-	\$	-	\$	-	\$	-	
101- -54110-307- -	Sheriff's Department - Communication	\$	-	\$	40,000.00	\$	38,000.00	\$	38,000.00	Increase due to Inflation
101- -54110-308- -	Sheriff's Department - Consultants	\$	-	\$	-	\$	-	\$	-	
101- -54110-309- -	Sheriff's Department - Contracts With Government Agencies	\$	-	\$	-	\$	-	\$	-	
101- -54110-309-VGIF2-	Sheriff's Department - Contracts With Government Agencies - VGIF Grant - Collaborative Enfr	\$	-	\$	-	\$	-	\$	-	
101- -54110-312- -	Sheriff's Department - Contracts With Private Agencies	\$	-	\$	-	\$	-	\$	-	
101- -54110-312-mega -	Sheriff's Department - Contracts With Private Agencies - megasite related costs	\$	-	\$	-	\$	-	\$	-	
101- -54110-317- -	Sheriff's Department - Data Processing Services	\$	-	\$	-	\$	-	\$	-	
101- -54110-319- -	Sheriff's Department - Confidential Drug Enforcement Payments	\$	-	\$	-	\$	-	\$	-	
101- -54110-320- -	Sheriff's Department - Dues And Memberships	\$	-	\$	5,000.00	\$	5,000.00	\$	5,000.00	
101- -54110-332- -	Sheriff's Department - Legal Notices, Recording And Court Costs	\$	-	\$	1,500.00	\$	1,500.00	\$	1,500.00	
101- -54110-334- -	Sheriff's Department - Maintenance Agreements	\$	-	\$	25,000.00	\$	23,000.00	\$	23,000.00	Increase due to inflation
101- -54110-336- -	Sheriff's Department - Maintenance And Repair Services-Equipment	\$	-	\$	5,000.00	\$	5,000.00	\$	5,000.00	
101- -54110-337- -	Sheriff's Department - Maintenance And Repair Services-Office Equipment	\$	-	\$	1,000.00	\$	1,000.00	\$	1,000.00	
101- -54110-338- -	Sheriff's Department - Maintenance And Repair Services-Vehicles	\$	-	\$	45,000.00	\$	40,000.00	\$	40,000.00	Increase due to inflation
101- -54110-340- -	Sheriff's Department - Medical And Dental Services	\$	-	\$	-	\$	-	\$	-	
101- -54110-348- -	Sheriff's Department - Postal Charges	\$	-	\$	2,500.00	\$	2,500.00	\$	2,500.00	
101- -54110-349- -	Sheriff's Department - Printing, Stationery And Forms	\$	-	\$	4,000.00	\$	4,000.00	\$	4,000.00	
101- -54110-355- -	Sheriff's Department - Travel	\$	-	\$	10,000.00	\$	15,000.00	\$	10,000.00	
101- -54110-356- -	Sheriff's Department - Tuition	\$	-	\$	20,000.00	\$	25,000.00	\$	20,000.00	
101- -54110-388- -	Sheriff's Department - Remittance Of Revenues Collected	\$	-	\$	-	\$	-	\$	-	
101- -54110-411- -	Sheriff's Department - Data Processing Supplies	\$	-	\$	-	\$	-	\$	-	

54110 Sheriff's Department Budget Worksheet

101- -54110-425- -	Sheriff's Department - Gasoline	\$ -	\$ 95,000.00	\$ -	\$ 95,000.00	\$ -	\$ 95,000.00	
101- -54110-429- -	Sheriff's Department - Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
101- -54110-431- -	Sheriff's Department - Law Enforcement Supplies	\$ -	\$ 26,000.00	\$ -	\$ 26,000.00	\$ -	\$ 26,000.00	
101- -54110-432- -	Sheriff's Department - Library Books/Media	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
101- -54110-435- -	Sheriff's Department - Office Supplies	\$ -	\$ 5,000.00	\$ -	\$ 4,500.00	\$ -	\$ 4,500.00	Increase due to inflation
101- -54110-450- -	Sheriff's Department - Tires And Tubes	\$ -	\$ 15,000.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	Increase due to inflation
101- -54110-451- -	Sheriff's Department - Uniforms	\$ -	\$ 20,000.00	\$ -	\$ 25,000.00	\$ -	\$ 20,000.00	
101- -54110-499- -	Sheriff's Department - Other Supplies And Materials	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	
101- -54110-506- -	Sheriff's Department - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
101- -54110-508- -	Sheriff's Department - Premiums On Corporate Surety Bonds	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	
101- -54110-511- -	Sheriff's Department - Vehicle And Equipment Insurance	\$ -	\$ 27,630.00	\$ -	\$ 27,630.00	\$ -	\$ 27,630.00	
101- -54110-511-mega -	Sheriff's Department - Vehicle And Equipment Insurance - megasive related costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
101- -54110-513- -	Sheriff's Department - Workman's Compensation Insurance	\$ -	\$ 41,350.00	\$ -	\$ 41,350.00	\$ -	\$ 41,350.00	
101- -54110-599- -	Sheriff's Department - Other Charges	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	
101- -54110-709- -	Sheriff's Department - Data Processing Equipment	\$ -	\$ 3,000.00	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	Increase due to inflation
101- -54110-709-VCIF1-	Sheriff's Department - Data Processing Equipment - VCIF Grant- Formula Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
101- -54110-709-VCIF2-	Sheriff's Department - Data Processing Equipment - VCIF Grant - Collaborative Enhancement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
101- -54110-716- -	Sheriff's Department - Law Enforcement Equipment	\$ -	\$ 55,000.00	\$ -	\$ 62,119.50	\$ -	\$ 52,000.00	
101- -54110-716-VCIF2-	Sheriff's Department - Law Enforcement Equipment - VCIF Grant - Collaborative Enhancement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
101- -54110-718- -	Sheriff's Department - Motor Vehicles	\$ -	\$ 325,000.00	\$ -	\$ 108,021.08	\$ -	\$ -	5 new vehicles upfitted
101- -54110-718-DAG -	Sheriff's Department - Motor Vehicles - 2022 Local Gov Direct Appropriation Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
101- -54110-718-VCIF2-	Sheriff's Department - Motor Vehicles - VCIF Grant - Collaborative Enhancement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
101- -54110-790- -	Sheriff's Department - Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
101- -54110-790-VCIF2-	Sheriff's Department - Other Equipment - VCIF Grant - Collaborative Enhancement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total	\$ -	\$ 3,716,767.30	\$ 3,479,628.09	\$ 3,239,312.61	\$ -	\$ -	
	Department Request	\$ 3,716,767.30						
	Current Year Original Budget	\$ 3,239,312.61						
	Increase/(Decrease)	\$ 477,454.70						

54210 Jail Budget Worksheet

GL Account	Description	Budget Committee	Department Request	2025 - 2026 Amended Budget	2025 - 2026 Original Budget	Comments
101- -54210-103- -	Jail - Assistant(s)	-	\$ 53,390.20	\$ 53,390.20	\$ 53,390.20	
101- -54210-105- -	Jail - Supervisor/Director	-	\$ 65,000.00	\$ 58,475.23	\$ 58,475.23	
101- -54210-106- -	Jail - Deputy(ies)	-	\$ 936,320.00	\$ 936,320.08	\$ 936,320.08	
101- -54210-140- -	Jail - Salary Supplements	-	\$ 311.00	\$ 311.00	\$ 311.00	
101- -54210-147-EBP -	Jail - Truck Drivers - Evidence-Based Jail Programming Project	-	\$ 13,635.00	\$ 22,550.00	\$ 22,550.00	Transport Officers paid for by EBP Grant
101- -54210-161- -	Jail - Secretary(s)	-	\$ -	\$ 0.00	\$ 0.00	
101- -54210-161-EBP -	Jail - Secretary(s) - Evidence Based Jail Programming Project	-	\$ 60,000.00	\$ 69,700.00	\$ 69,700.00	EBP Grant
101- -54210-163-EBP -	Jail - Educational Assistants - Evidence Based Jail Programming Project	-	\$ 72,000.00	\$ 35,362.50	\$ 35,362.50	EBP Grant
101- -54210-165- -	Jail - Cafeteria Personnel	-	\$ 126,185.00	\$ 126,184.68	\$ 126,184.68	
101- -54210-186- -	Jail - Longevity Pay	-	\$ 32,310.00	\$ 29,790.00	\$ 29,790.00	
101- -54210-187- -	Jail - Overtime Pay	-	\$ 124,800.00	\$ 124,800.00	\$ 124,800.00	
101- -54210-188- -	Jail - Bonus Payments	-	\$ -	\$ 12,925.00	\$ -	
101- -54210-188-DAG -	Jail - Bonus Payments - 2022 Local Gov Direct Appropriation Grant	-	\$ -	\$ 0.00	\$ 0.00	
101- -54210-189- -	Jail - Other Salaries & Wages	-	\$ 74,956.00	\$ 74,956.20	\$ 74,956.20	
101- -54210-201- -	Jail - Social Security	-	\$ 108,116.00	\$ 108,411.76	\$ 117,186.00	
101- -54210-201-EBP -	Jail - Social Security - Evidence-Based Jail Programming Project	-	\$ 11,142.00	\$ 9,763.00	\$ 0.00	
101- -54210-204- -	Jail - State Retirement	-	\$ 162,332.00	\$ 161,876.43	\$ 165,899.00	
101- -54210-204-EBP -	Jail - State Retirement - Evidence-Based Jail Programming Project	-	\$ 4,590.00	\$ 5,333.00	\$ 0.00	
101- -54210-205- -	Jail - Employee And Dependent Insurance	-	\$ 175,908.00	\$ 164,447.00	\$ 173,879.00	
101- -54210-205-EBP -	Jail - Employee And Dependent Insurance - Evidence-Based Jail Programming Project	-	\$ 9,432.00	\$ 9,432.00	\$ 0.00	
101- -54210-206- -	Jail - Life Insurance	-	\$ 5,668.00	\$ 5,668.00	\$ 5,668.00	
101- -54210-210- -	Jail - Unemployment Compensation	-	\$ 800.00	\$ 800.00	\$ 800.00	
101- -54210-210-EBP -	Jail - Unemployment Compensation - Evidence-Based Jail Programming Project	-	\$ -	\$ 0.00	\$ 0.00	
101- -54210-299- -	Jail - Other Fringe Benefits	-	\$ -	\$ 0.00	\$ 0.00	
101- -54210-307- -	Jail - Communication	-	\$ -	\$ 0.00	\$ 0.00	
101- -54210-309- -	Jail - Contracts With Government Agencies	-	\$ -	\$ 0.00	\$ 0.00	
101- -54210-317- -	Jail - Data Processing Services	-	\$ -	\$ 0.00	\$ 0.00	
101- -54210-334- -	Jail - Maintenance Agreements	-	\$ 69,278.00	\$ 69,278.00	\$ 69,278.00	maint. Agreement yearly increase
101- -54210-336- -	Jail - Maintenance And Repair Services-Equipment	-	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	
101- -54210-337- -	Jail - Maintenance And Repair Services-Office Equipment	-	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
101- -54210-338- -	Jail - Maintenance And Repair Services-Vehicles	-	\$ -	\$ 0.00	\$ 0.00	
101- -54210-340- -	Jail - Medical And Dental Services	-	\$ 655,097.08	\$ 602,979.40	\$ 588,310.00	OCHC, CRS, DOVE Dentistry, Psychological Services
101- -54210-348- -	Jail - Postal Charges	-	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	

54210 Jail Budget Worksheet

101- -54210-349- -	Jail - Printing, Stationery And Forms	\$	-	\$	1,600.00	\$	1,600.00	\$	1,600.00	
101- -54210-355- -	Jail - Travel	\$	-	\$	15,000.00	\$	32,800.00	\$	14,000.00	
101- -54210-355-EBP -	Jail - Travel - Evidence-Based Jail Programming Project	\$	-	\$	19,300.00	\$	0.00	\$	\$18,800.00	EBP Grant
101- -54210-358- -	Jail - Remittance Of Revenues Collected	\$	-	\$	-	\$	0.00	\$	0.00	
101- -54210-410- -	Jail - Custodial Supplies	\$	-	\$	21,000.00	\$	20,447.27	\$	20,000.00	
101- -54210-413- -	Jail - Drugs And Medical Supplies	\$	-	\$	15,000.00	\$	37,430.02	\$	15,000.00	
101- -54210-421- -	Jail - Food Preparation Supplies	\$	-	\$	-	\$	0.00	\$	0.00	
101- -54210-422- -	Jail - Food Supplies	\$	-	\$	260,000.00	\$	260,000.00	\$	260,000.00	
101- -54210-425- -	Jail - Gasoline	\$	-	\$	-	\$	0.00	\$	0.00	
101- -54210-432- -	Jail - Library Books/Media	\$	-	\$	-	\$	0.00	\$	0.00	
101- -54210-435- -	Jail - Office Supplies	\$	-	\$	2,500.00	\$	2,500.00	\$	2,500.00	
101- -54210-435-EBP -	Jail - Office Supplies - Evidence-Based Jail Programming Project	\$	-	\$	89,550.00	\$	94,550.00	\$	94,550.00	EBP Grant-new curriculum, classes
101- -54210-441- -	Jail - Prisoners Clothing	\$	-	\$	20,000.00	\$	16,000.00	\$	16,000.00	clothing, hygiene, mattresses
101- -54210-451- -	Jail - Uniforms	\$	-	\$	9,000.00	\$	9,000.00	\$	9,000.00	
101- -54210-499- -	Jail - Other Supplies And Materials	\$	-	\$	11,900.00	\$	11,900.00	\$	11,900.00	
101- -54210-499-EBP -	Jail - Other Supplies And Materials - Evidence-Based Jail Programming Project	\$	-	\$	-	\$	-	\$	-	
101- -54210-511- -	Jail - Vehicle And Equipment Insurance	\$	-	\$	-	\$	0.00	\$	0.00	
101- -54210-513- -	Jail - Workman's Compensation Insurance	\$	-	\$	33,403.00	\$	31,512.00	\$	31,512.00	increase estimated at 6%
101- -54210-709- -	Jail - Data Processing Equipment	\$	-	\$	-	\$	0.00	\$	0.00	
101- -54210-709-EBP -	Jail - Data Processing Equipment - Evidence-Based Jail Programming Project	\$	-	\$	-	\$	0.00	\$	0.00	
101- -54210-710- -	Jail - Food Service Equipment	\$	-	\$	22,000.00	\$	22,000.00	\$	22,000.00	
101- -54210-716- -	Jail - Law Enforcement Equipment	\$	-	\$	50,000.00	\$	50,000.00	\$	50,000.00	
101- -54210-719- -	Jail - Office Equipment	\$	-	\$	5,000.00	\$	5,000.00	\$	5,000.00	
101- -54210-790- -	Jail - Other Equipment	\$	-	\$	-	\$	0.00	\$	0.00	
101- -54210-790-EBP -	Jail - Other Equipment - Evidence-Based Jail Programming Project	\$	-	\$	23,900.00	\$	24,000.00	\$	24,000.00	
101- -54210-790-ELC -	Jail - Other Equipment - ELC Grant	\$	-	\$	-	\$	0.00	\$	0.00	
	Total	\$	-	\$	3,422,923.28	\$	3,363,992.76	\$	3,311,221.88	
	Department Request	\$	3,422,923.28							
	EBP Grant Total	\$	303,549.00							
	Total of the Department Request minus the EBP Grant amounts	\$	3,119,374.28							
	Current Year Amended Budget minus the EBP Grant amounts	\$	3,093,302.26							
	Increase/(Decrease)	\$	26,072.03							

Fund 122 Drug Enforcement Budget Worksheet

GL Account	Description	Budget Committee	Department Request	2025-2026 Amended Budget	2025-2026 Original Budget	Comments
122- -54150-309- -	Drug Enforcement - Contracts With Government Agencies	\$ -	\$ -	\$ -	\$ -	
122- -54150-319- -	Drug Enforcement - Confidential Drug Enforcement Payments	\$ -	\$ -	\$ -	\$ -	
122- -54150-338- -	Drug Enforcement - Maintenance And Repair Services-Vehicles	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
122- -54150-356- -	Drug Enforcement - Tuition	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
122- -54150-357- -	Drug Enforcement - Veterinary Services	\$ -	\$ 1,275.00	\$ 1,275.00	\$ 1,275.00	
122- -54150-399- -	Drug Enforcement - Contract With Other Field Review	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
122- -54150-425- -	Drug Enforcement - Gasoline	\$ -	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	
122- -54150-429- -	Drug Enforcement - Instructional Supplies	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
122- -54150-431- -	Drug Enforcement - Law Enforcement Supplies	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
122- -54150-510- -	Drug Enforcement - Trustee's Commission	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
122- -54150-716- -	Drug Enforcement - Law Enforcement Equipment	\$ -	\$ -	\$ 29,000.00	\$ -	expenses related to the new Sheriff Dept's building
122- -54150-718- -	Drug Enforcement - Motor Vehicles	\$ -	\$ -	\$ 13,664.00	\$ -	
122- -54150-799- -	Drug Enforcement - Other Capital Outlay	\$ -	\$ -	\$ -	\$ -	
	Totals	\$ -	\$ 13,075.00	\$ 55,739.00	\$ 13,075.00	
	Department Request	\$ 13,075.00				
	Current Year Original Budget	\$ 13,075.00				
	Increase/(Decrease)	\$ 0.00				

357-54410 Civil Defense Budget Worksheet

GL Account	Description	Budget Committee	Department Request	Amended Budget	2025 - 2026 Original Budget	Comments
357- -54410-101- -	Civil Defense - County Official/Administrative Officer	-	\$ 61,500.00	\$ 61,500.00	\$ 61,500.00	
357- -54410-103- -	Civil Defense - Assistant(s)	-	\$ 31,980.00	\$ 31,980.00	\$ 31,980.00	
357- -54410-169- -	Civil Defense - Part Time Personnel	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-186- -	Civil Defense - Longevity Pay	-	\$ 1,260.00	\$ 840.00	\$ 840.00	
357- -54410-188- -	Civil Defense - Bonus Payments	-	\$ -	\$ 1,100.00	\$ -	x-mas bonus
357- -54410-201- -	Civil Defense - Social Security	-	\$ 7,248.00	\$ 7,299.63	\$ 7,215.48	
357- -54410-204- -	Civil Defense - State Retirement	-	\$ 10,261.00	\$ 10,243.01	\$ 10,123.88	
357- -54410-205- -	Civil Defense - Employee And Dependent Insurance	-	\$ 8,520.00	\$ 8,000.00	\$ 8,000.00	1. Qualls Medical and H. Smith Dental and Vision
357- -54410-206- -	Civil Defense - Life Insurance	-	\$ 551.00	\$ 551.00	\$ 551.00	cost of insurance increases
357- -54410-210- -	Civil Defense - Unemployment Compensation	-	\$ 42.00	\$ 42.00	\$ 42.00	
357- -54410-299- -	Civil Defense - Other Fringe Benefits	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-305- -	Civil Defense - Audit Services	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-307- -	Civil Defense - Communication	-	\$ 12,980.00	\$ 12,980.00	\$ 12,980.00	text alerts \$10,000 and reimburse for H. Smith phone each month, phone bills
357- -54410-309- -	Civil Defense - Contracts With Government Agencies	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-316- -	Civil Defense - Contributions	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-317- -	Civil Defense - Data Processing Services	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-320- -	Civil Defense - Dues And Memberships	-	\$ 400.00	\$ 400.00	\$ 400.00	
357- -54410-335- -	Civil Defense - Maintenance And Repair Services-Buildings	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-336- -	Civil Defense - Maintenance And Repair Services-Equipment	-	\$ 6,000.00	\$ 9,504.71	\$ 6,000.00	
357- -54410-337- -	Civil Defense - Maintenance And Repair Services-Office Equipment	-	\$ 200.00	\$ 200.00	\$ 200.00	
357- -54410-338- -	Civil Defense - Maintenance And Repair Services-Vehicles	-	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
357- -54410-338- EMP -	Civil Defense - Maintenance And Repair Services-Vehicles	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-348- -	Civil Defense - Postal Charges	-	\$ 50.00	\$ 50.00	\$ 50.00	
357- -54410-350- -	Civil Defense - Internet Connectivity	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-351- -	Civil Defense - Rentals	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-355- -	Civil Defense - Travel	-	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	raised because of cost of conferences increase every year
357- -54410-411- -	Civil Defense - Data Processing Supplies	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-412- -	Civil Defense - Diesel Fuel	-	\$ 100.00	\$ 100.00	\$ 100.00	
357- -54410-425- -	Civil Defense - Gasoline	-	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
357- -54410-432- -	Civil Defense - Library Books/Media	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-435- -	Civil Defense - Office Supplies	-	\$ 700.00	\$ 700.00	\$ 700.00	
357- -54410-452- -	Civil Defense - Utilities	-	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
357- -54410-499- -	Civil Defense - Other Supplies And Materials	-	\$ 700.00	\$ 700.00	\$ 700.00	work apparel, general supplies
357- -54410-506- -	Civil Defense - Liability Insurance	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-511- -	Civil Defense - Vehicle And Equipment Insurance	-	\$ 8,710.00	\$ 8,710.00	\$ 8,710.00	insurance increase
357- -54410-513- -	Civil Defense - Workman's Compensation Insurance	-	\$ 900.00	\$ 900.00	\$ 900.00	
357- -54410-599- -	Civil Defense - Other Charges	-	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
357- -54410-716- -	Civil Defense - Law Enforcement Equipment	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-718- -	Civil Defense - Motor Vehicles	-	\$ 0.00	\$ 0.00	\$ 0.00	
357- -54410-719- -	Civil Defense - Office Equipment	-	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00	
357- -54410-790- -	Civil Defense - Other Equipment	-	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
	Total		\$ 170,922.00	\$ 174,620.35	\$ 169,812.36	
	Department Request		\$ 170,922.00			
	Current Year Original Budget		\$ 169,812.36			
	Increase/(Decrease)		\$ 1,109.64			

