

Entity:116-03-510-23 - Security Services

Format:Annual Budget

Year:Fy2026

Date Exported:13-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
412030 Regular employees	7,377,006	6,684,667	8,854,077	7,632,369	9,414,899	9,030,744	9,161,956	9,441,815	279,859
412032 Extended shift	0	150,000	0	150,000	0	150,000	150,000	150,000	0
412035 Overtime	581,487	300,000	507,151	450,000	434,299	450,000	325,607	450,000	124,393
412040 Holiday pay	0	100,000	0	100,000	0	100,000	100,000	100,000	0
413050 Part-time	278,532	485,000	329,232	606,250	314,015	606,250	454,581	400,000	-54,581
413075 Compensation program	0	646,625	0	1,057,375	0	20,530	574,575	425,000	-149,575
413080 New/reclassified positions	0	0	0	0	0	0	0	15,000	15,000
41XXXX Salaries	8,237,025	8,366,292	9,690,460	9,995,994	10,163,213	10,357,524	10,766,719	10,981,815	215,096
421000 Social security	611,856	640,021	722,453	764,694	753,209	792,351	700,890	722,299	21,409
422000 Retirement	968,185	987,886	1,163,192	1,170,513	1,315,061	1,293,761	1,340,691	1,382,314	41,623
423101 Health insurance	1,337,727	1,589,129	1,384,190	1,583,040	1,446,852	1,577,444	1,577,444	1,571,400	-6,044
423102 Dental	117,196	135,977	122,674	135,456	125,259	134,977	134,977	134,460	-517
423104 Disability	23,618	23,964	27,753	26,150	29,280	29,484	29,791	30,377	587
423105 Life	20,362	23,895	22,135	25,508	23,267	26,287	26,355	26,241	-115
424000 Workers compensation	260,510	359,100	344,323	417,671	361,732	453,734	423,205	436,495	13,290
425000 Unemployment	0	54,381	0	0	0	0	0	0	0
42XXXX Benefits	3,339,454	3,814,353	3,786,721	4,123,031	4,054,662	4,308,038	4,233,353	4,303,586	70,233
Salaries & Benefits	11,576,479	12,180,645	13,477,181	14,119,025	14,217,874	14,665,562	15,000,072	15,285,400	285,329
521120 Misc professional services	9,480	15,000	9,765	15,000	10,163	15,000	15,000	15,000	0
521124 Inmate out of county housing	0	50,000	22,348	50,000	16,662	50,000	50,000	50,000	0
521140 Hospital services	565	30,000	452	30,000	577	9,996	5,000	5,000	0
521145 Dental services	0	5,000	0	5,000	0	0	0	0	0
521170 Inmate Medical Services	0	0	2,181,495	2,200,000	2,399,644	2,420,000	2,639,609	2,692,401	52,792
521301 Contract workers comp	4,479	4,500	5,483	4,500	6,938	4,499	4,500	4,500	0
52XXXX Total 52 Expenses	14,524	104,500	2,219,543	2,304,500	2,433,983	2,499,495	2,714,109	2,766,901	52,792
533301 Service contracts	12,000	16,000	12,000	20,000	12,000	20,000	20,000	20,000	0
534415 Inmate housing lease	0	0	1,454,085	1,454,085	0	0	1,900,000	0	-1,900,000
535501 Construction contracts	0	5,000	2,305	6,000	0	0	0	0	0
53XXXX Total 53 Expenses	12,000	21,000	1,468,390	1,480,085	12,000	20,000	1,920,000	20,000	-1,900,000
548120 Extradition	74,710	75,000	90,543	95,000	83,792	95,000	95,000	95,000	0
548340 Banking charges	0	200	0	200	0	200	0	0	0
548400 Miscellaneous	35	200	0	200	0	200	200	0	-200
54XXXX Total 54 Expenses	74,745	75,400	90,543	95,400	83,792	95,400	95,200	95,000	-200
551010 Office supplies	2,371	2,500	1,677	2,500	1,760	3,000	3,000	3,000	0
553301 Food	0	0	762,315	840,000	911,507	840,000	980,000	1,196,000	216,000
553302 Non-food items	106	2,000	115	2,000	119	2,000	2,000	2,000	0
553303 Inmate supplies	18,551	30,000	40,099	37,500	37,377	40,500	40,500	40,500	0
553304 Medical supplies	0	5,000	0	5,000	961	2,004	2,000	2,000	0
553305 Uniforms	12,197	20,000	13,325	24,000	12,393	24,600	16,000	16,000	0
553306 Bedding	18,805	19,000	20,511	22,200	24,391	25,300	25,300	26,000	700
553314 Indigent commissary	27,136	45,000	43,029	45,000	67,441	35,004	85,000	85,000	0
553320 Rx drugs	0	10,000	0	10,000	0	0	0	0	0
553323 Scaap grant correctional expen	12,248	20,000	15,941	20,000	35,238	15,000	15,000	15,000	0
554403 Repair and maint supplies	373	2,000	0	2,000	660	2,000	0	0	0
554410 Janitorial supplies	57,577	70,000	68,996	70,000	68,886	65,004	70,000	73,000	3,000
554441 Safety gear	970	1,400	0	1,700	1,020	1,700	1,700	1,700	0
554445 Uniforms	0	0	1,575	0	0	0	10,000	0	-10,000
554446 Protective gear	32,059	76,500	21,731	76,500	21,010	66,504	40,000	35,000	-5,000
554448 Cert supplies	806	3,000	0	3,000	1,633	3,000	3,000	3,000	0
554454 Honor Guard Uniforms	0	0	0	0	0	0	0	3,500	3,500
554478 Evidence supplies	0	3,000	1,144	3,000	1,220	3,000	3,000	3,000	0
554488 SILD supplies	2,891	3,000	2,799	3,000	2,958	3,000	3,000	3,000	0
554490 Misc supplies	1,660	1,500	1,203	1,500	207	1,500	1,500	1,500	0
55XXXX Total 55 Expenses	187,749	313,900	994,458	1,168,900	1,188,780	1,133,116	1,301,000	1,509,200	208,200

577100 Computer equipment	10,715	12,000	9,497	8,298	2,541	5,000	5,000	5,000	0
577120 Small office equipment	0	0	8,791	7,300	256	5,000	5,000	6,000	1,000
577121 Office furniture	0	0	0	0	70	0	0	15,000	15,000
577129 Small kitchen equipment	154	5,000	0	5,000	0	5,000	5,000	5,000	0
57XXXX Total 57 Expenses	10,869	17,000	18,288	20,598	2,867	15,000	15,000	31,000	16,000
680410 Machinery	24,200	24,200	22,339	0	0	0	0	0	0
682270 Capital construction contracts	0	0	0	0	43,915	40,000	0	0	0
684220 Office equipment	0	0	0	0	0	15,750	0	0	0
68XXXX Capital	24,200	24,200	22,339	0	43,915	55,750	0	0	0
Non Personnel	324,086	556,000	4,813,561	5,069,483	3,765,337	3,818,761	6,045,309	4,422,101	-1,623,208
Total Expenses	11,900,566	12,736,645	18,290,743	19,188,508	17,983,211	18,484,323	21,045,381	19,707,501	-1,337,879