



Butler County Fiscal Court --JAIL FUND (03)

FY 27 BUDGET

Revenues

		<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>
Jail Trans Cabinet Guard Crew	03-4514-000	\$51,000.00	\$51,000.00	\$51,000.00
Jail State Jail Fees	03-4533-000	\$24,700.00	\$24,700.00	\$24,700.00
Jail State Medical Payments	03-4534-000	\$2,000.00	\$2,000.00	\$2,000.00
Jail State Prisoner Payments	03-4537-000	\$308,000.00	\$306,000.00	\$320,000.00
Jail HB 556 Inmate Classes	03-4537-001	\$31,700.00	\$28,000.00	\$20,000.00
Jail HB 556 Inmate GED Classes	03-4537-002	\$2,300.00	\$2,300.00	\$3,000.00
Jail State DUI Fees	03-4538-000	\$1,000.00	\$1,200.00	\$1,000.00
Jail State Traffic School Fees	03-4543-001	\$300.00	\$300.00	\$300.00
Jail Social Security Admin Pay	03-4559-000	\$0.00	\$200.00	\$1,000.00
Jail Court Cost Supplement	03-4567-000	\$5,750.00	\$6,000.00	\$6,500.00
Jail Local Corr Asst Fund	03-4569-000	\$29,000.00	\$29,000.00	\$28,421.25
Jail Work Release	03-4618-000	\$9,800.00	\$8,000.00	\$8,000.00
Jail Medical Co Pay	03-4621-000	\$1,000.00	\$1,200.00	\$2,000.00
Jail Home Incarceration Fees	03-4624-000	\$9,500.00	\$7,500.00	\$5,500.00
Jail Fees SB 332 & HB 452	03-4634-000	\$25,000.00	\$27,000.00	\$28,000.00
Jail Telephone Commissions	03-4702-000	\$21,000.00	\$19,000.00	\$8,858.00
Jail Commissary Reimbursement	03-4727-000			\$10,000.00
Jail Miscellaneous	03-4731-000	\$400.00	\$500.00	\$500.00
Jail Litter Abatement Work	03-4731-001	\$10,000.00	\$0.00	\$0.00
Jail Inmate Labor Income	03-4731-002	\$0.00	\$0.00	\$0.00
Jail Canteen Payroll Reimbursement	03-4734-000	\$6,000.00	\$6,000.00	\$6,000.00
Jail Interest	03-4801-000	\$1,300.00	\$1,300.00	\$900.00
	Subtotal	\$539,750.00	\$521,200.00	\$527,679.25
Jail Surplus Prior Year	03-4901-000	\$0.00	\$0.00	\$0.00
Jail ADJ to Prior Year Surplus	03-4903-000	\$0.00	\$0.00	\$0.00
Jail Transfer Out	03-4909-000	\$0.00	\$0.00	\$0.00
Jail Transfer In	03-4910-000	\$929,481.52	\$964,337.00	\$929,847.75
Jail Borrowed Money	03-4911-000	\$0.00	\$0.00	\$0.00
	Subtotal	\$929,481.52	\$964,337.00	\$929,847.75

Total Receipts

\$1,469,231.52 \$1,485,537.00 \$1,457,527.00



Butler County Fiscal Court --Jail (03)

FY 27 BUDGET

Expenses

		<u>FY 25</u>	<u>FY 26</u>	<u>FY 27</u>
<u>5101 Office of the Jailer</u>				
Jailer Salary	03-5101-101	\$102,955.18	\$108,577.00	\$108,500.00
Jail Deputies Salary	03-5101-103	\$706,000.00	\$706,000.00	\$710,000.00
Jail Medical Personnel	03-5101-137	\$12,500.00	\$13,560.00	\$13,800.00
Jailer Training Incentive	03-5101-212	\$2,576.34	\$2,800.00	\$3,977.00
Jail Pest Control	03-5101-346	\$1,600.00	\$1,600.00	\$1,600.00
Jail Elevator Maintenance	03-5101-352	\$0.00	\$0.00	\$0.00
Jail Garbage Collection	03-5101-366	\$1,600.00	\$1,600.00	\$1,600.00
Jail Drug Testing Contract	03-5101-382	\$300.00	\$300.00	\$300.00
Jail Home Incarceration	03-5101-398	\$6,500.00	\$6,500.00	\$2,500.00
Jail Bldg Maintenance & Supplies	03-5101-406	\$15,000.00	\$15,000.00	\$16,000.00
Jail Cleaning Supplies	03-5101-411	\$7,000.00	\$6,000.00	\$6,000.00
Jail Food Prep	03-5101-423	\$1,000.00	\$1,900.00	\$1,500.00
Jail Food	03-5101-425	\$100,000.00	\$95,000.00	\$92,000.00
Jail Linens	03-5101-437	\$750.00	\$750.00	\$750.00
Jail Motor Vehicle Parts	03-5101-443	\$1,500.00	\$1,000.00	\$1,200.00
Jail Office Supplies	03-5101-445	\$2,800.00	\$1,700.00	\$1,800.00
Jail Prisoner Personal Hygiene	03-5101-453	\$1,000.00	\$2,300.00	\$2,000.00
Jail Fuel & Oil	03-5101-455	\$3,400.00	\$2,500.00	\$2,500.00
Jail Prisoner Clothing	03-5101-465	\$1,000.00	\$1,000.00	\$1,000.00
Jail Staff Uniforms	03-5101-481	\$1,500.00	\$1,500.00	\$1,500.00
Jail Mattresses	03-5101-499	\$1,000.00	\$1,000.00	\$1,000.00
Jail General Welfare	03-5101-515	\$0.00	\$0.00	\$1,500.00
Jail Routine Medical	03-5101-549	\$25,000.00	\$25,000.00	\$20,000.00
Jail Telephone	03-5101-573	\$400.00	\$400.00	\$500.00
Jail Staff Travel	03-5101-576	\$2,500.00	\$2,500.00	\$2,500.00
Jail Miscellaneous	03-5101-599	\$500.00	\$500.00	\$500.00
Subtotal		\$998,381.52	\$998,987.00	\$994,527.00
<u>5102 Juvenile Division</u>				
Jail Juvenile Contract w/ Counties	03-5102-315	\$1,000.00	\$1,000.00	\$1,000.00
Subtotal		\$1,000.00	\$1,000.00	\$1,000.00
<u>9100 General Services</u>				
Jail Bank Charges	03-9100-503	\$300.00	\$300.00	\$300.00
Jail Insurance Property & Liability	03-9100-521	\$5,500.00	\$5,500.00	\$5,500.00
Jail Association Dues	03-9100-551	\$325.00	\$325.00	\$350.00
Jail Staff Training	03-9100-569	\$1,600.00	\$2,100.00	\$2,000.00
Subtotal		\$7,725.00	\$8,225.00	\$8,150.00
<u>9200 Contingent Appropriations</u>				
Jail Transfer Only	03-9200-999	\$0.00	\$1,000.00	\$1,000.00
Subtotal		\$0.00	\$1,000.00	\$1,000.00

9400 Fringe Benefits

Jail FICA Match	03-9400-201	\$64,000.00	\$	64,000.00	\$	62,000.00
Jail Retirement Match	03-9400-202	\$217,000.00	\$	217,000.00	\$	216,000.00
Jail HRA	03-9400-203-1	\$35,000.00	\$	35,000.00	\$	32,000.00
Jail Febco Fee	03-9400-203-2	\$1,000.00	\$	1,000.00	\$	1,000.00
Jail Life Insurance	03-9400-204	\$1,300.00	\$	1,300.00	\$	1,200.00
Jail Health Insurance	03-9400-205	\$107,000.00	\$	117,700.00	\$	105,000.00
Jail Dental Insurance	03-9400-206	\$5,000.00	\$	5,000.00	\$	4,500.00
Jail Unemployment Insurance	03-9400-208	\$500.00	\$	500.00	\$	500.00
Jail Workers Comp Insurance	03-9400-209	\$22,000.00	\$	24,000.00	\$	20,000.00
Jail ACA Service Fee	03-9400-299	\$600.00	\$	600.00	\$	500.00
Subtotal		\$453,400.00	\$	466,100.00	\$	442,700.00

Total Expenses

\$1,469,231.52 \$1,485,537.00 \$1,457,527.00