

REQUEST FOR AGENDA PLACEMENT FORM

Submission Deadline - Tuesday, 12:00 PM before Court Dates

SUBMITTED BY: Sheriff Adam King TODAY'S DATE: May 27, 2021

DEPARTMENT: Johnson County Sheriff's Office

SIGNATURE OF DEPARTMENT HEAD: 

REQUESTED AGENDA DATE: June 14, 2021

SPECIFIC AGENDA WORDING:

Consideration to Approve Jail Budget Amendment for the Month of September 2021.

COMMISSIONERS COURT

JUN 14 2021

Approved

PERSON(S) TO PRESENT ITEM:

Sheriff Adam King and Captain David Blankenship

SUPPORT MATERIAL: (Must enclose supporting documentation)

TIME: 5

(Anticipated number of minutes needed to discuss item)

ACTION ITEM:

WORKSHOP:

CONSENT:

EXECUTIVE:

STAFF NOTICE:

COUNTY ATTORNEY:

AUDITOR:

PERSONNEL:

BUDGET COORDINATOR:

IT DEPARTMENT:

PURCHASING DEPARTMENT:

PUBLIC WORKS:

OTHER:

This Section to be completed by County Judge's Office

ASSIGNED AGENDA DATE: _____

REQUEST RECEIVED BY COUNTY JUDGE'S OFFICE:

COURT MEMBER APPROVAL:

DATE:

JAIL RELATED BUDGET AMENDMENT for SEP 2021

Approved in Comm Court 03-30-2021

Account #	Description	FY21 Original Budget	SEP 2021 Amendment	FY21 Amended Budget
5100 Non-Departmental				
0100-5100-54060-GG	Professional Liability Insurance	110,000.00	2,155	112,154.54
0100-5100-54061-GG	Auto and Property Insurance	290,000.00	12,440	302,439.80
0100-5100-52030-GG	Workers Compensation Insurance	206,006.00	23,644	229,650.29
		606,006.00	38,239	644,244.63
5600 Sheriff Adm/Patrol				
0100-5600-51030-LE	Personnel Salaries	6,689,451.00	79,780	6,769,231.00
0100-5600-51040-LE	Bilingual Supplemental Compensation	2,760.00		2,760.00
0100-5600-51045-LE	Certification Pay	80,700.00		80,700.00
0100-5600-51050-LE	Longevity Pay	43,700.00		43,700.00
0100-5600-51055-LE	SO Stipend	29,029.00	1,133	30,162.00
0100-5600-51070-LE	Part-time/Temporary Employee	0.00		-
0100-5600-51100-LE	Overtime Compensation	78,700.00	17,091	95,791.00
0100-5600-51115-LE	Holiday Compensation	62,400.00		62,400.00
0100-5600-51160-LE	Travel Allowance	13,478.00		13,478.00
0100-5600-51162-LE	Uniform Allowance	16,800.00		16,800.00
0100-5600-51163-LE	Cell Phone Allowance	39,480.00	320	39,800.00
0100-5600-52020-LE	Health & Life Insurance	1,306,074.00		1,306,074.00
0100-5600-52040-LE	Unemployment Insurance	5,589.00	65	5,654.00
0100-5600-52150-LE	FICA	431,216.00	5,036	436,252.00
0100-5600-52160-LE	Medicare	100,849.00	1,178	102,027.00
0100-5600-52170-LE	Retirement	795,607.00	9,297	804,904.00
0100-5600-54060-LE	Professional Liability Insurance	45,930.00	7,035	52,964.60
0100-5600-54250-LE	Transportation of Prisoners	8,000.00	417	8,416.67
		9,749,763.00	121,351	9,871,114.26
5610 Sheriff - Jail				
0100-5610-51030-LE	Personnel Salaries	792,672.00	778,569	1,571,241.00
0100-5610-51035-LE	Personnel One Time Compensation	0.00		-
0100-5610-51040-LE	Bilingual Supplemental Compensation	600.00		600.00
0100-5610-51045-LE	Certification Pay	1,200.00		1,200.00
0100-5610-51050-LE	Longevity Pay	715.00		715.00
0100-5610-51055-LE	SO Stipend	0.00	8,783	8,783.00
0100-5610-51070-LE	Part-time/Temporary Employee	0.00		-
0100-5610-51080-LE	Supplemental Salary Adjustment	0.00		-
0100-5610-51100-LE	Overtime Compensation	0.00	203,899	203,899.00
0100-5610-51162-LE	Uniform Allowance	11,400.00	50	11,450.00
0100-5610-51163-LE	Cell Phone Allowance	2,880.00	1,600	4,480.00
0100-5610-52020-LE	Health & Life Insurance	215,880.00		215,880.00
0100-5610-52040-LE	Unemployment Insurance	636.00	629	1,265.00
0100-5610-52150-LE	FICA	49,480.00	48,918	98,398.00
0100-5610-52160-LE	Medicare	11,572.00	11,441	23,013.00
0100-5610-52170-LE	Retirement	91,367.00	90,467	181,834.00
0100-5610-53100-LE	Postage	0.00		-
0100-5610-53110-LE	Office Supplies	30,000.00	5,417	35,416.67
0100-5610-53120-LE	Law Books and Publications	0.00		-
0100-5610-53300-LE	Small Tools and Supplies	10,000.00	85,379	95,379.00
0100-5610-53330-LE	Uniforms	0.00	15,250	15,250.00
0100-5610-53350-LE	Janitorial Supplies	0.00	11,583	11,583.33
0100-5610-53390-LE	Food Service	0.00	93,750	93,750.00
0100-5610-53400-LE	Petroleum Products	0.00	5,000	5,000.00
0100-5610-53430-LE	Prisoner Supplies	0.00	14,063	14,062.67
0100-5610-53440-LE	Equipment Repair and Maintenance	2,500.00	833	3,333.33
0100-5610-53450-LE	Ammunition	0.00	2,653	2,652.67
0100-5610-53500-LE	Exterminating Service	0.00		-
0100-5610-53520-LE	Building Repair and Maintenance	80,000.00	24,571	104,571.25
0100-5610-54000-LE	Fees and Services	40,000.00	14,625	54,625.00
0100-5610-54100-LE	Dues, Conferences and Training	10,000.00	1,700	11,700.00
0100-5610-54200-LE	Telephone	800.00		800.00
0100-5610-54250-LE	Transportation of Prisoners	0.00		-
0100-5610-54400-LE	Utilities	0.00	55,584	55,584.17

0100-5610-54500-LE	Vehicle Repair and Maintenance	0.00	1,667	1,666.67
0100-5610-54650-LE	VERTEX -- SCAAP Expense	12,500.00		12,500.00
0100-5610-54790-LE	Detention Services	9,600,000.00		9,600,000.00
0100-5610-54920-LE	Drug Testing	500.00		500.00
0100-5610-56510-LE	Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	53,931	53,931.00
0100-5610-56530-LE	Equipment--Capital(= OR >\$5,000 ea)	0.00	353,700	353,700.00
0100-5610-58000-LE	Maintenance of Office Equipment	1,500.00	417	1,916.67
0100-5610-58300-LE	Prisoner Housing Pass Through	9,600,000.00		9,600,000.00
		20,566,202.00	1,884,478	22,450,680.42

5612 Jail Medical

0100-5612-51030-LE	Personnel Salaries	0.00	111,770	111,770.00
0100-5612-51035-LE	Personnel One Time Compensation	0.00		-
0100-5612-51040-LE	Bilingual Supplemental Compensation	0.00		-
0100-5612-51070-LE	Part-time/Temporary Employee	0.00	6,500	6,500.00
0100-5610-51100-LE	Overtime Compensation	0.00	36,400	36,400.00
0100-5612-51162-LE	Uniform Allowance	0.00	50	50.00
0100-5612-51163-LE	Cell Phone Allowance	0.00	160	160.00
0100-5612-52020-LE	Health & Life Insurance	0.00		-
0100-5612-52040-LE	Unemployment Insurance	0.00	95	95.00
0100-5612-52150-LE	FICA	0.00	7,346	7,346.00
0100-5612-52160-LE	Medicare	0.00	1,718	1,718.00
0100-5612-52170-LE	Retirement	0.00	13,589	13,589.00
0100-5612-53110-LE	Office Supplies	0.00		-
0100-5612-53330-LE	Uniforms	0.00		-
0100-5612-54000-LE	Fees and Services	0.00		-
0100-5612-54060-LE	Professional Liability Insurance	0.00	1,500	1,500.00
0100-5612-54100-LE	Dues, Conferences and Training	0.00		-
0100-5612-54210-LE	Medical and Dental Care Prisoner	0.00	7,200	7,200.00
0100-5612-54220-LE	Medical Supplies	0.00	10,417	10,416.67
0100-5612-56510-LE	Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00		-
		0.00	196,745	196,744.67
		30,921,971.00	2,240,813	33,162,783.98

Total Budget Amendment Approved 03-30-2021

2,240,813

Approved in Comm Court 04-05-2021

Account #	Description	FY21 Original Budget	AUG/SEP 2021 Amendment	FY21 Amended Budget
4090 Information Technology				
0100-4090-51030-GG	Personnel Salaries	774,380.00	10,659	785,039.00
0100-4090-51163-GG	Cell Phone Allowance	6,312.00		6,312.00
0100-4090-52020-GG	Health & Life Insurance	129,528.00		129,528.00
0100-4090-52040-GG	Unemployment Insurance	620.00	8	628.00
0100-4090-52150-GG	FICA	48,403.00	647	49,050.00
0100-4090-52160-GG	Medicare	11,320.00	151	11,471.00
0100-4090-52170-GG	Retirement	87,232.00	1,199	88,431.00
0100-4090-54001-GG	Computer Software Maintenance	1,736,547.00	16,536	1,753,083.00
		2,794,342.00	29,200	2,823,542.00
4960 Personnel				
0100-4960-51030-GG	Personnel Salaries	279,015.00	17,316	296,331.00
0100-4960-51163-GG	Cell Phone Allowance	480.00		480.00
0100-4960-52020-GG	Health & Life Insurance	53,970.00		53,970.00
0100-4960-52040-GG	Unemployment Insurance	223.00	13	236.00
0100-4960-52150-GG	FICA	17,329.00	1,070	18,399.00
0100-4960-52160-GG	Medicare	4,053.00	250	4,303.00
0100-4960-52170-GG	Retirement	32,059.00	1,983	34,042.00
		387,129.00	20,632	407,761.00
		3,181,471.00	49,832.00	3,231,303.00

Total Budget Amendment Approved 04-05-2021

49,832.00