

Florida Parishes Juvenile Detention Center
Operations Budget
For Fiscal Year Ending June 30, 2025

	Original As Adopted	Proposed Amended Budget	Adjustments	Final Amended Budget
Revenues				
Transfer from Tax Revenue Fund	10,983,869	-		-
Capital Outlay Transfer from Tax Revenue Fund	839,500			
Fees for Services	277,000	-		-
Grants Received	-	-		-
Interest Income	42,000	-		-
Other Income	-	-		-
Food & Nutritional Services	210,000	-		-
Medical Billings	1,100	-		-
Total Revenues (Projected)	12,353,469	-	-	-
Expenditures				
Employee Cost				
Salaries	5,478,720	-		-
Payroll Taxes	89,532	-		-
Retirement Contributions	2,003,307	-		-
Deferred Compensation Contribution	80,400			
Health Insurance Expense	1,665,300	-		-
Other Benefits	3,300	-		-
Overtime Pay	480,000	-		-
Training Pay	60,000			
Emergency Pay	60,000			
Unemployment Expense	3,000	-		-
Payroll Expense	22,000	-		-
Employee Cost - Other	-			
Total Employee Cost	9,945,559	-	-	-
Travel, Training & Tuition				
Travel & Training	30,000	-		-
Tuition Reimbursement	12,000	-		-
Total Travel, Training & Tuition	42,000	-	-	-

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Operating Services				
Copier & Printing Services	1,250	-		-
Insurance	400	-		-
Maintenance, Lawn	3,500	-		-
Maintenance, Building	-	-		-
Maintenance, Equipment	-	-		-
Maintenance, Auto	5,000	-		-
HVAC	80,000	-		-
Fire & Safety	33,000	-		-
Water Well System	1,000	-		-
Boiler Service	250	-		-
Sewer Treatment Plant	23,000	-		-
Sewer/Grease Service	2,500	-		-
EPA/DEQ	400	-		-
Generator Service	10,000	-		-
Rental Equipment	2,500	-		-
Dues and Subscriptions	22,000	-		-
Postage	1,500	-		-
Communications	50,000	-		-
Utilities	231,000	-		-
Medical Waste	2,500	-		-
Trash Collections	7,800	-		-
Pest Control	3,240	-		-
Advertisement	20,000	-		-
Employee Drug Testing	4,000	-		-
Employee Physicals	4,000	-		-
Employee Verifications	4,500	-		-
Bank Charges	250	-		-
Cable TV	3,200	-		-
Repair Kitchen Equipment	6,500	-		-
Total Operating Services	523,290	-	-	-

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Operating Supplies				
Office Supplies	11,000	-		-
Medical Supplies	13,200	-		-
Juvenile Medications	6,700	-		-
Lab Tests, Juveniles	1,600	-		-
Juvenile Drug Tests	4,000	-		-
Finance Charges	-	-		-
Food	310,000	-		-
Lawn Supplies	2,500	-		-
Maintenance, Building Supplies	47,400	-		-
Auto Supplies	1,000	-		-
Fuel	12,000	-		-
Security Locks and Keys	14,000	-		-
Other Supplies	6,000	-		-
Water Well Supplies	5,600	-		-
Juvenile Supplies	40,000	-		-
Juvenile Incentives	7,200	-		-
Educational Supplies	21,000	-		-
Security Supplies	1,500	-		-
Communicational Supplies	8,500	-		-
Recreational Supplies	1,000	-		-
Uniforms	14,000	-		-
Computer Maintenance / Supplies	11,000	-		-
Kitchen Supplies	19,250	-		-
Miscellaneous	14,500	-		-
Computer Software	44,520	-		-
Training Supplies	9,450	-		-
Social Services	4,000	-		-
Coffee and Water	2,300	-		-
Computer Tools	-	-		-
Vending Machine Supplies	-	-		-
Staff Fund Expenses	6,300	-		-
Total Operating Supplies	639,520	-	-	-

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Professional Services				
Education	70,000	-		-
Facilities Management	-	-		-
Medical	117,000	-		-
Information Technologies	81,600			
Contract Labor	95,000	-		-
Total Professional Services	363,600	-	-	-
Capital Outlay				
Computer Equipment	67,000	-		-
Equipment & Furniture	367,000	-		-
Building	405,500	-		-
Architect Fees	-			-
Total Capital Outlay	839,500	-	-	-
Total Expenditures	12,353,469	-	-	-
Projected budget surplus / (deficit)	-	-	-	-
Beginning Fund Balance (Projected)	814,693	-		-
Projected operating surplus / (deficit)	-	-		-
Ending Fund Balance (Projected)	814,693	-		-