

HCSO Requested Budgets for FY 2026

		Law Enforcement Trust Fund	Crime Prevention	HCSO Revenue Fund	Fed Forfeitures-- Justice	Fed Forfeitures-- Treasury	Impact Fees-- Law Enforcement	Impact Fees-- Jail
BCC								
Account	Description	FUND 1201	FUND 1202	FUND 1203	FUND 1205	FUND 1206	FUND 3361	FUND 3362
3241101	Imp Fees - Res Law Enf						150,000	
3241102	Imp Fees - Res Jail							11,000
3241201	Imp Fees - Comm Law Enf						5,000	
3241202	Imp Fees - Comm Jail							1,000
3590030	Forfeit / Confiscated Funds	45,000						
3590050	Court Costs - Crime Prevention		60,000					
3659001	Sale of Confiscated Materials	5,000						
3611500	Interest / Investments	5,000	2,000					
3613000	Change in Fair Value - Inv	-	-					
3864004	Transfer In--Inmate Revenue			6,300,000				
3899090	Balance Forward Cash (<i>Budget Only</i>)	558,083	168,704	10,534,933	391,018	55,195	374,263	127,695
	Total Revenue	613,083	230,704	16,834,933	391,018	55,195	529,263	139,695
5303101	Professional Services	6,000						
5303401	Contracted Services	28,000	1,000					
5304606	Repair / Maintenance Software		6,000					
5304701	Printing and Binding	1,000	2,000					
5304801	Promotional Activities	6,000	20,000					
5304902	Advertising - Other	7,000	60,000					
5304922	Fees / Costs - Other	25,000						
5304959	Fees / Costs - Bank Charges	50	50					
5305201	Operating Supplies	3,200	100					
5305205	Clothing & Uniforms		4,000					
5305221	Operating Supplies - Computer Software	1,000						
5305264	Uncapitalized Equip	2,500						
5304601	Repair / Maintenance Building			1,950,000				
5304631	Repair / Maintenance Jail			360,000				
5606401	Equipment \$5,000 or More	12,000			391,018	55,195	529,263	139,695
5808201	Aid to Private Organizations	21,000						
5909192	Fees & Costs--Jail Operations			3,448,236				
5909193	Fees & Costs--R&M Jail			768,000				
5909911	Budget Reserves--Grants							
5909969	Budget Reserves--Jail Repairs (<i>Budget Only</i>)							
5909999	Budget Reserves / Cash Forward (<i>Budget Only</i>)	500,333	137,554	10,308,697				
	Total Expenditures	613,083	230,704	16,834,933	391,018	55,195	529,263	139,695
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