

101 - GENERAL FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	133	TECHNOLOGY					
96571	60894	0	3657300	OTHER AGENCY REIMB	0	0	0
96,571	60,894	0		Total Revenue	0	0	0
76548	89631	96936	5101101	TECHNOLOGY DIRECTOR	100236	100236	100236
12462	13619	14522	5101102	MANAGEMENT ASSISTANT	16155	16155	16155
41087	51993	56229	5101103	INFO SYSTEM TECH	60804	60804	60804
53635	58734	63522	5101104	INFO SYSTEMS COORDINATOR	68706	68706	68706
1000	1200	1200	5101402	LONGEVITY PAY	1200	1200	1200
63804	69029	77800	5102101	GROUP INSURANCE	80650	80650	80650
734	856	931	5102105	INSURANCE-PAID LEAVE OR	989	989	989
49080	57477	82947	5102201	RETIREMENT	85900	85900	85900
14047	16373	17783	5102301	SOCIAL SECURITY	18910	18910	18910
-2	0	0	5102601		0	0	0
312,395	358,912	411,870		Total Personnel	433,550	433,550	433,550
0	0	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
13409	13737	17000	5203402	A - T SOFTWARE MAINT	17000	17000	17000
0	0	500	5204305	VEHICLE MAINTENANCE	500	500	500
63445	61714	60000	5204306	MOBILE DATA	60000	60000	60000
11474	11566	21000	5204307	COPIER MAINTENANCE	21000	11000	11000
88337	118944	102100	5204310	MACHINE MAINTENANCE	117100	117100	117100
131046	108655	90000	5204311	SOFTWARE MAINTENANCE	105000	105000	105000
0	0	10000	5204312	PHONE SYSTEM MAINTENANCE	10000	10000	10000
21812	22146	22000	5204313	SO JUSTICE SOFTWARE	22000	22000	22000
13256	10138	20000	5205301	VOICE DATA CIRCUITS	20000	15000	15000
19747	24542	32000	5205302	DATA CIRCUITS	40500	35500	35500
0	944	7000	5205805	TRAVEL/TRAINING	7000	7000	7000
2731	4727	10000	5206101	SUPPLIES	10000	5000	5000
2541	19544	25000	5208005	CONTRACTED SERVICES	25000	25000	25000
149	124	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
367,947	396,781	420,100		Total Materials & Services	458,600	433,600	433,600
680,342	755,693	831,970	133	TOTAL EXPENSE	892,150	867,150	867,150

