

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:	202	COUNTY JAIL					
100000	100000	100000	3303412	SB1145-COMMUNITY CORR	100000	100000	100000
10000	0	0	3303449	SUDI GRANT FUNDS-STATE	0	0	0
0	163494	0	3303467	CJC MEDICAL ASSIST TREAT	0	0	0
5468	3982	2000	3606601	MISCELLANEOUS	2000	2000	2000
0	0	112556	3657300	OTHER AGENCY REIMB	0	0	0
115,468	267,476	214,556		Total Revenue	102,000	102,000	102,000
80376	35710	0	5101101	LIEUTENANT	0	0	0
45820	63816	58845	5101102	CORRECTIONS OFFICER	57988	57988	57988
60192	64055	64620	5101104	CORRECTIONS OFFICER (396)	66564	66564	66564
8290	47876	56065	5101106	CORRECTIONS OFFICER (320)	60601	60601	60601
45998	58255	62055	5101107	CORRECTIONS OFFICER (308)	66564	66564	66564
40758	53722	58146	5101108	CORRECTIONS OFFICER (372)	62878	62878	62878
50501	54563	59343	5101109	CORRECTIONS OFFICER (278)	64179	64179	64179
58131	69180	65880	5101110	CORRECTIONS CORPORAL	71594	71594	71594
43035	46999	69168	5101111	CORRECTIONS OFFICER (295)	57287	57287	57287
0	10484	55831	5101112	CORRECTIONS OFFICER ()	57988	57988	57988
41182	60891	65880	5101113	CORRECTIONS CORPORAL	71594	71594	71594
47103	50536	59335	5101114	CORRECTIONS DEPUTY	58908	58908	58908
54081	18975	65880	5101116	CORRECTIONS SARGENT	71541	71541	71541
37920	42015	45402	5101117	CONTROL ROOM TECH	49108	49108	49108
7456	0	45402	5101118	CONTROL ROOM TECH	48432	48432	48432
0	0	39888	5101119	CORRECTION OFFICER	55684	55684	55684
32919	0	0	5101130	RETRO PAY EXPENSE	0	0	0
28463	11517	0	5101150	TRAINING DIFFERENTIAL	0	0	0
10079	16251	15000	5101201	RESERVE DEPUTIES	15000	15000	15000
36691	44164	45000	5101301	OVERTIME	45000	45000	45000
33523	3097	0	5101306	PREMIUM PAY - STAFFING	0	0	0
1800	2850	3050	5101401	CLOTHING ALLOWANCE	3250	3250	3250
2250	2250	2250	5101402	LONGEVITY	1500	1500	1500
270685	267724	393706	5102101	GROUP INS INCL SB 1145	330500	330500	330500
56	90	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
3006	2978	3747	5102105	INSURANCE-PAID LEAVE OR	3950	3950	3950
179816	198465	310140	5102201	RETIREMENT INCL SB1145	331970	331970	331970
57519	56972	71605	5102301	SOCIAL SEC INCL SB1145	75410	75410	75410
-7	0	0	5102601	WORKERS COMP INCL SB1145	0	0	0
1,277,643	1,283,435	1,716,238		Total Personnel	1,727,490	1,727,490	1,727,490
1250	5595	6000	5203302	SOFTWARE MAINTENANCE	6000	6000	6000
31221	32030	35000	5204101	UTILITIES	35000	35000	35000
12612	10894	25000	5204301	JAIL MAINTENANCE	25000	25000	25000
942	4545	3500	5204305	VEHICLE MAINTENANCE	3500	3500	3500
989	1068	800	5205202	DUES/BONDS/LIFE	800	800	800
2462	2456	3000	5205301	TELEPHONE	3000	3000	3000
7931	1848	3500	5205303	CELL PHONE EXP	3500	3500	3500
6275	-51	0	5205801	TRAVEL	0	0	0
-453	0	0	5205805	SB1145 TRAINING	0	0	0
8063	10236	20000	5205806	STAFF TRAINING	20000	20000	20000
5714	5891	8000	5206101	JAIL SUPPLIES	8000	8000	8000
7684	10703	8000	5206103	UNIFORMS	8000	8000	8000
3052	1729	6000	5206191	TIRES, FUEL, OIL	9000	9000	9000
47001	65107	55000	5208601	PRISONER BOARD	55000	55000	55000
51154	67505	70000	5208602	PRISONER MEDICAL	70000	70000	70000
5320	4889	6000	5208604	RECRUITMENT/RETENTION	6000	6000	6000
4995	0	5000	5208605	SB 1145 SMALL EQUIPMENT	5000	5000	5000
4140	6210	7000	5208606	INMATE FUND	7000	7000	7000

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2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
200,352	230,655	261,800		Total Materials & Services	264,800	264,800	264,800
7678	29000	20000	5404502	SB1145 EQUIPMENT	30000	30000	30000
7,678	29,000	20,000		Total Capital	30,000	30,000	30,000
1,485,673	1,543,090	1,998,038	202	TOTAL EXPENSE	2,022,290	2,022,290	2,022,290

