

BUDGET DOCUMENT

101-GENERAL FUND
202-COUNTY JAIL

YEAR 2005-2006

-- HISTORICAL DATA --

2002-2003	2003-2004	ADOPTED 2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
90,477	145,660	130,138	3-30-3412	SB1145-COMMUNITY CORR	153,450	153,450	153,450
828	295	500	3-30-3701	PRISONER BOARD	500	500	500
699	-----	500	3-30-3707	WORK RELEASE FEES	500	500	500
-----	9,812	3,500	3-40-4109	TRANSPORT REV - JAIL	5,000	5,000	5,000
2,866	3,231	3,000	3-60-6505	OTHER INCOME - Q WEST	5,000	5,000	5,000
13,956	2,158	5,000	3-60-6601	MISCELLANEOUS	3,500	3,500	3,500
108,826	161,156	142,638	T O T A L	DEPT 202 R E V E N U E S	167,950	167,950	167,950
E X P E N S E S							
PERSONAL SERVICES							
24,342	45,144	46,500	5-10-1101	CORRECTIONS SARGEANT	39,268	39,268	39,268
-----	-----	-----	5-10-1102	CORRECTIONS OFFICER	27,348	27,348	27,348
27,255	29,674	30,776	5-10-1104	CORRECTIONS OFFICER (396)	27,796	27,796	27,796
16,175	-----	-----	5-10-1105	PAROLE/PROBATION COUNS			
15,204	27,303	28,751	5-10-1106	CORRECTIONS OFFICER (320)	30,404	30,404	30,404
27,141	28,899	30,652	5-10-1107	CORRECTIONS OFFICER (308)	27,348	27,348	27,348
26,801	29,040	31,792	5-10-1108	CORRECTIONS OFFICER (372)	32,832	32,832	32,832
26,902	29,157	31,792	5-10-1109	CORRECTIONS OFFICER (278)	32,832	32,832	32,832
29,033	29,947	27,572	5-10-1110	CORRECTIONS CORPORAL ()	28,951	28,951	28,951
32,252	34,128	32,832	5-10-1111	CORRECTIONS OFFICER (295)	32,832	32,832	32,832
27,687	29,484	31,272	5-10-1112	CORRECTIONS OFFICER ()	27,348	27,348	27,348
26,584	28,314	30,032	5-10-1113	CORRECTIONS OFFICER (87)	31,532	31,532	31,532
29,529	31,347	32,832	5-10-1114	CORRECTIONS CORPORAL(308	32,832	32,832	32,832
6,157	5,505	6,374	5-10-1115	SYSTEM TECHNICIAN	8,751	8,751	8,751
30,600	27,303	28,951	5-10-1116	CORRECTIONS CORPORAL (64)	30,404	30,404	30,404
13,162	12,150	14,000	5-10-1201	RESERVE DEPUTIES	14,000	14,000	14,000
-----	-----	-----	5-10-1206	INSURANCE PAY	625	625	625
23,643	27,626	30,000	5-10-1301	OVERTIME	30,000	30,000	30,000
64,410	100,903	128,200	5-10-2101	GROUP INS INCL SB 1145	136,115	136,115	136,115
60,969	71,554	79,070	5-10-2201	RETIREMENT INCL SB1145	112,650	112,650	112,650
29,175	31,790	33,230	5-10-2301	SOCIAL SEC INCL SB1145	34,850	34,850	34,850
537,021	619,268	674,628	TOTAL	PERSONAL SERVICES	738,718	738,718	738,718
MATERIALS & SERVICES							
3,371	2,449	2,000	5-20-3301	COMPUTER MAINTENANCE	2,000	2,000	2,000
-----	-----	5,200	5-20-3302	SOFTWARE MAINTENANCE	3,500	3,500	3,500
36,795	37,197	37,000	5-20-4101	UTILITIES	41,400	41,400	41,400
12,858	15,340	15,000	5-20-4301	JAIL MAINTENANCE	15,000	15,000	15,000
2,305	571	1,000	5-20-4305	VEHICLE MAINTENANCE	1,000	1,000	1,000
-----	200	500	5-20-5202	DUES/BONDS/LIFE	250	250	250

2,567	931	1,500	5-20-5301	TELEPHONE	1,250	1,250	1,250
1,217	2,009	2,000	5-20-5801	TRAVEL	2,000	2,000	2,000
3,384	4,073	3,500	5-20-5805	SB1145 TRAINING	3,500	3,500	3,500
3,165	2,942	4,000	5-20-5806	STAFF TRAINING	4,000	4,000	4,000
14,872	12,350	12,000	5-20-6101	JAIL SUPPLIES	12,000	12,000	12,000
6,491	3,045	3,000	5-20-6103	UNIFORMS	3,000	3,000	3,000
1,286	2,129	1,000	5-20-6191	TIRES, FUEL, OIL	1,700	1,700	1,700
124-	-----	-----	5-20-8001	FOOD SERVICE CONTRACT			
191	-----	-----	5-20-8006	WORKERS COMP CLAIM EXP			
29,135	3,475	7,000	5-20-8301	SB1145-INMATE REHAB	10,000	10,000	10,000
8,651	-----	-----	5-20-8302	SB1145-WORK CREW			
53,883	53,957	58,000	5-20-8601	PRISONER BOARD	58,000	58,000	58,000
34,208	32,538	36,000	5-20-8602	PRISONER MEDICAL	36,000	36,000	36,000
358	-----	-----	5-20-8603	EXTRADITION			
-----	436	500	5-20-8604	RECRUITEMENT/RETENTION	500	500	500
214,613	173,642	189,200		TOTAL MATERIALS & SERVICES	195,100	195,100	195,100
CAPITAL OUTLAY							
-----	3,899	5,000	5-40-4502	SB1145 EQUIPMENT	5,000	5,000	5,000
12,550	-----	-----	5-40-7410	SB1145 EQUIPMENT			
5,178	-----	-----	5-40-7413	GATES			
-----	4,850	-----	5-40-7421	VEHICLES			
17,728	8,749	5,000		TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
769,362	801,659	868,828	T O T A L	DEPT 202 E X P E N S E S	938,818	938,818	938,818