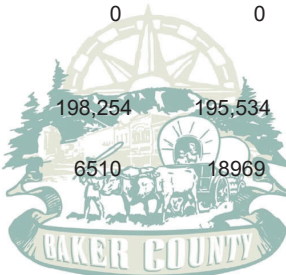


101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 202		COUNTY JAIL					
0	100000	100000	3303412	SB1145-COMMUNITY CORR	100000	100000	100000
2465	4202	1000	3606601	MISCELLANEOUS	1000	1000	1000
2,465	104,202	101,000		Total Revenue	101,000	101,000	101,000
73609	78031	80376	5101101	LIEUTENANT	82787	82787	82787
38955	24738	58256	5101102	CORRECTIONS OFFICER	54428	54428	54428
48912	50994	59196	5101104	CORRECTIONS OFFICER (396)	62736	62736	62736
47593	45136	58491	5101106	CORRECTIONS OFFICER (320)	54204	54204	54204
44564	46788	54126	5101107	CORRECTIONS OFFICER (308)	60246	60246	60246
50729	44799	54576	5101108	CORRECTIONS OFFICER (372)	53774	53774	53774
41433	34988	54126	5101109	CORRECTIONS OFFICER (278)	54876	54876	54876
57725	58195	65281	5101110	CORRECTIONS CORPORAL ( )	69180	69180	69180
55003	45484	52621	5101111	CORRECTIONS OFFICER (295)	53774	53774	53774
45149	40770	65281	5101112	CORRECTIONS OFFICER ( )	54204	54204	54204
55280	54122	62172	5101113	CORRECTIONS CORPORAL	64051	64051	64051
31263	44196	51144	5101114	CORRECTIONS DEPUTY	56668	56668	56668
32900	54705	62172	5101116	CORRECTIONS CORPORAL (64)	64051	64051	64051
13010	35773	41240	5101117	CONTROL ROOM TECH	45907	45907	45907
4049	6601	4000	5101150	TRAINING DIFFERENTIAL	0	0	0
38162	6349	25000	5101201	RESERVE DEPUTIES	25000	25000	25000
33297	22627	35000	5101301	OVERTIME	35000	35000	35000
2400	2200	2400	5101401	CLOTHING ALLOWANCE	2400	2400	2400
3250	1000	2000	5101402	LONGEVITY	2250	2250	2250
197591	235886	269700	5102101	GROUP INS INCL SB 1145	338164	338164	338164
0	1491	3534	5102105	INSURANCE-PAID LEAVE OR	3600	3600	3600
181837	176126	277340	5102201	RETIREMENT INCL SB1145	261460	261460	261460
55512	53552	67260	5102301	SOCIAL SEC INCL SB1145	68595	68595	68595
1,152,223	1,164,551	1,505,292		Total Personnel	1,567,355	1,567,355	1,567,355
1942	1069	4000	5203302	SOFTWARE MAINTENANCE	4000	4000	4000
28572	33070	35000	5204101	UTILITIES	35000	35000	35000
15747	12921	25000	5204301	JAIL MAINTENANCE	25000	25000	25000
820	2711	3500	5204305	VEHICLE MAINTENANCE	3500	3500	3500
953	953	800	5205202	DUES/BONDS/LIFE	800	800	800
2613	2371	3000	5205301	TELEPHONE	3000	3000	3000
3966	0	4000	5205303	CELL PHONE EXP	4000	4000	4000
5413	3507	7500	5205801	TRAVEL	0	0	0
64	1057	0	5205805	SB1145 TRAINING	0	0	0
5006	6060	10000	5205806	STAFF TRAINING	17000	17000	17000
5972	5341	8000	5206101	JAIL SUPPLIES	8000	8000	8000
7985	3472	7500	5206103	UNIFORMS	7500	7500	7500
2149	6450	6000	5206191	TIRES, FUEL, OIL	6000	6000	6000
46653	58080	55000	5208601	PRISONER BOARD	55000	55000	55000
48720	40631	95000	5208602	PRISONER MEDICAL	70000	70000	70000
6671	6550	6000	5208604	RECRUITMENT/RETENTION	6000	6000	6000
4420	8811	5000	5208605	SB 1145 SMALL EQUIPMENT	5000	5000	5000
10588	2480	7000	5208606	INMATE FUND	7000	7000	7000
0	0	2500	5208607	LEXIPOL EXP	0	0	0
198,254	195,534	284,800		Total Materials & Services	256,800	256,800	256,800
6510	18969	30000	5404502	SB1145 EQUIPMENT	30000	30000	30000



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
6,510	18,969	30,000		Total Capital	30,000	30,000	30,000
1,356,987	1,379,054	1,820,092	202	TOTAL EXPENSE	1,854,155	1,854,155	1,854,155

BUDGET



Source: MAIN