

101 - GENERAL FUND

2025-2026 BUDGET

Created: 2025-06-24-08,48,49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	133	TECHNOLOGY					
9847	96571	0	3657300	OTHER AGENCY REIMB	0	0	0
9,847	96,571	0		Total Revenue	0	0	0
74316	76548	88840	5101101	TECHNOLOGY DIRECTOR	96936	96936	96936
12099	12462	12837	5101102	MANAGEMENT ASSISTANT	14522	14522	14522
28476	41087	51815	5101103	INFO SYSTEM TECH	56229	56229	56229
0	53635	58827	5101104	INFO SYSTEMS COORDINATOR	63522	63522	63522
1000	1000	1000	5101402	LONGEVITY PAY	1200	1200	1200
35815	63804	76000	5102101	GROUP INSURANCE	77800	77800	77800
270	734	780	5102105	INSURANCE-PAID LEAVE OR	931	931	931
31077	49080	59900	5102201	RETIREMENT	82947	82947	82947
8831	14047	14850	5102301	SOCIAL SECURITY	17783	17783	17783
0	-2	0	5102601		0	0	0
191,884	312,395	364,849		Total Personnel	411,870	411,870	411,870
485	0	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
11660	13409	17000	5203402	A - T SOFTWARE MAINT	17000	17000	17000
0	0	500	5204305	VEHICLE MAINTENANCE	500	500	500
29628	63445	60000	5204306	MOBILE DATA	60000	60000	60000
4859	11474	21000	5204307	COPIER MAINTENANCE	21000	21000	21000
151044	88337	102100	5204310	MACHINE MAINTENANCE	102100	102100	102100
168353	131046	90000	5204311	SOFTWARE MAINTENANCE	90000	90000	90000
2030	0	10000	5204312	PHONE SYSTEM MAINTENANCE	10000	10000	10000
20848	21812	22000	5204313	SO JUSTICE SOFTWARE	22000	22000	22000
41566	13256	20000	5205301	VOICE DATA CIRCUITS	20000	20000	20000
23782	19747	25000	5205302	DATA CIRCUITS	32000	32000	32000
0	0	7000	5205805	TRAVEL/TRAINING	7000	7000	7000
1007	2731	10000	5206101	SUPPLIES	10000	10000	10000
30363	2541	25000	5208005	CONTRACTED SERVICES	25000	25000	25000
0	149	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
485,625	367,947	413,100		Total Materials & Services	420,100	420,100	420,100
677,509	680,342	777,949	133	TOTAL EXPENSE	831,970	831,970	831,970

