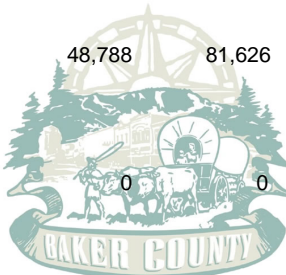


101 - GENERAL FUND

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	ADOPTED					
Department: 114			JUVENILE				
17899	67931	40000	3303400	JUVENILE CRIME PREVENTI	40000	40000	40000
87	2034	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
0	0	100	3404701	RUNAWAY FEE	0	0	0
0	125	100	3404702	BIKE HELMET FEE	100	100	100
780	700	900	3404703	DIVIRSION FEE	900	900	900
0	0	100	3404704	CURFEW FEE	100	100	100
80	70	250	3404705	THEFT TALK FEES	250	250	250
1204	1023	2000	3404706	SUPERVISION FEES	2000	2000	2000
655	421	600	3404707	DRUG TESTING FEES	600	600	600
0	0	400	3404708	ELECTRONIC MONITORING FEE	400	400	400
0	2640	2000	3404709	DETENTION FEES	2000	2000	2000
80	325	300	3404710	TOBACCO EDUCATION FEES	300	300	300
50	50	200	3404711	EXPUNCTION FEES	200	200	200
20,835	75,319	47,950		Total Revenue	47,850	47,850	47,850
6000	6000	6000	5101101	JUVENILE DIRECTOR	6000	6000	6000
40512	41328	42156	5101102	OFFICE MANAGER 1	42996	42996	42996
46908	47844	48804	5101105	JUVENILE COUNSELOR (84)	50796	50796	50796
44676	45564	46476	5101106	JUVENILE COUNSELOR (414)	48408	48408	48408
57504	58656	63123	5101107	ASSESMENT/YOUTH DIR	67380	67380	67380
1590	3668	5000	5101205	PART TIME	5000	5000	5000
761	1277	0	5101301	OVERTIME	2500	2500	2500
600	700	800	5101402	LONGEVITY AWARD	800	800	800
180	0	0	5101403	CELL PHONE	0	0	0
60832	65366	70450	5102101	GROUP INSURANCE	71250	71250	71250
37716	45791	48800	5102201	RETIREMENT	58470	58470	58470
14496	14850	16850	5102301	SOCIAL SECURITY	16900	16900	16900
311,775	331,044	348,459		Total Personnel	370,500	370,500	370,500
19975	47271	46000	5203301	JUVENILE CARE	46000	46000	46000
2410	4905	4500	5203302	EVALUATIONS	4500	4500	4500
1224	984	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
4800	4800	6600	5204401	RENT-BUILDING	6600	6600	6600
1667	6290	3500	5205301	TELEPHONE	3500	3500	3500
689	982	2000	5205801	TRAVEL	2000	2000	2000
2715	2304	3500	5205805	TRAINING	3500	3500	3500
2676	2917	2802	5206110	OFFICE SUPPLIES	2802	2802	2802
1465	1464	1500	5206120	ASSOCIATION DUES	1500	1500	1500
87	1521	0	5208002	RESTITUTION	0	0	0
5173	1310	2000	5208003	EQUIPMENT- SMALL	2000	2000	2000
681	1918	2500	5208004	ELECTRONIC SURVEILLANCE	2500	2500	2500
1161	0	1280	5208021	RADIO MAINTENANCE	1344	1344	1344
3542	4073	4000	5208601	JUVENILE TRANSPORT COSTS	4000	4000	4000
523	883	1000	5208602	YOUTH PROGRAMS	1000	1000	1000
0	4	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
0	0	250	5208701	WITNESS FEES	250	250	250
48,788	81,626	83,432		Total Materials & Services	83,496	83,496	83,496
0	0	0		Total Capital	0	0	0



101 - GENERAL FUND

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018						
360,563	412,670	431,891	114	TOTAL EXPENSE	453,996	453,996	453,996

