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:	114	JUVENILE					
41681	46891	55000	3303400	JUVENILE CRIME PREVENTI	59100	59100	59100
0	514	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
0	5	0	3404707	DRUG TESTING FEES	0	0	0
5566	10565	5875	3404711	EXPUNCTION FEES	12444	12444	12444
47,247	**57,975**	**61,875**		**Total Revenue**	**72,544**	**72,544**	**72,544**
76548	89988	97322	5101101	JUVENILE DIRECTOR	100236	100236	100236
45945	48329	53556	5101102	OFFICE MANAGER 1	57915	57915	57915
56544	60428	65356	5101105	JUVENILE COUNSELOR (84)	70680	70680	70680
53856	58008	62736	5101106	JUVENILE COUNSELOR (414)	67860	67860	67860
2513	2446	3000	5101205	PART TIME	3000	3000	3000
1887	2886	0	5101301	OVERTIME	7000	7000	7000
3000	3600	3600	5101402	LONGEVITY AWARD	3600	3600	3600
78929	80810	88000	5102101	GROUP INSURANCE	82650	82650	82650
914	1015	1131	5102105	INSURANCE-PAID LEAVE OR	1242	1242	1242
63622	70782	86127	5102201	RETIREMENT	91760	91760	91760
17485	19425	21661	5102301	SOCIAL SECURITY	23738	23738	23738
-2	0	0	5102601	WORKERS COMPENSATION	0	0	0
401,241	**437,717**	**482,489**		**Total Personnel**	**509,681**	**509,681**	**509,681**
60598	137541	115000	5203301	JUVENILE CARE	125000	125000	125000
6650	6678	8000	5203302	EVALUATIONS	10000	10000	10000
1151	1118	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
6600	6600	6600	5204401	RENT-BUILDING	6600	6600	6600
3517	3671	6000	5205301	TELEPHONE	6000	6000	6000
1086	946	2000	5205801	TRAVEL	2000	2000	2000
2975	225	4000	5205805	TRAINING	4000	4000	4000
2920	2947	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
1498	1500	1500	5206120	ASSOCIATION DUES	1500	1500	1500
0	412	0	5208002	RESTITUTION	0	0	0
653	1805	2000	5208003	EQUIPMENT- SMALL	2000	2000	2000
1506	2491	2500	5208004	ELECTRONIC SURVEILLANCE	3500	3500	3500
6448	3140	4000	5208601	JUVENILE TRANSPORT COSTS	4000	4000	4000
928	631	1600	5208602	YOUTH PROGRAMS	1600	1600	1600
247	421	1500	5208606	JUVENILE MEDICAL CARE	1500	1500	1500
0	6	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
0	0	250	5208701	WITNESS FEES	250	250	250
96,777	**170,132**	**159,950**		**Total Materials & Services**	**172,950**	**172,950**	**172,950**
0	0	11400	5407412	SOFTWARE	2400	2400	2400
0	**0**	**11,400**		**Total Capital**	**2,400**	**2,400**	**2,400**
498,018	**607,849**	**653,839**	**114**	**TOTAL EXPENSE**	**685,031**	**685,031**	**685,031**

Source: MAIN