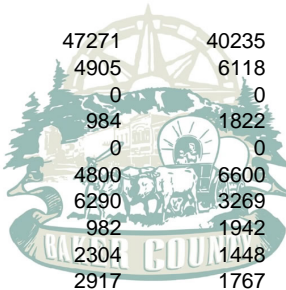


101 - GENERAL FUND

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

| HISTORICAL DATA | | | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|---------|---------------|---------------------------|----------|----------|---------|
| 2017-2018 | 2018-2019 | ADOPTED | | | | | |
| Department: 114 | | | JUVENILE | | | | |
| 0 | 0 | | 0 3303127 | JUV FACIL CONST GRANT | 0 | 0 | 0 |
| 67931 | 36342 | | 40000 3303400 | JUVENILE CRIME PREVENTI | 33200 | 33200 | 33200 |
| 0 | 0 | | 0 3303401 | OR JAIBG | 0 | 0 | 0 |
| 0 | 0 | | 0 3303405 | YOUTH INVESTMENT FUNDS | 0 | 0 | 0 |
| 0 | 0 | | 0 3303406 | COURT SERVICES SUBSIDY | 0 | 0 | 0 |
| 0 | 0 | | 0 3404107 | JUVENILE FINES | 0 | 0 | 0 |
| 0 | 0 | | 0 3404108 | JUVENILE FEES | 0 | 0 | 0 |
| 2034 | 1373 | | 1000 3404109 | RESTITUTION REVENUE | 1000 | 1000 | 1000 |
| 0 | 0 | | 0 3404701 | RUNAWAY FEE | 0 | 0 | 0 |
| 125 | 0 | | 100 3404702 | BIKE HELMET FEE | 0 | 0 | 0 |
| 700 | 432 | | 900 3404703 | DIVIRSION FEE | 900 | 900 | 900 |
| 0 | 0 | | 100 3404704 | CURFEW FEE | 0 | 0 | 0 |
| 70 | 75 | | 250 3404705 | THEFT TALK FEES | 250 | 250 | 250 |
| 1023 | 812 | | 2000 3404706 | SUPERVISION FEES | 2000 | 2000 | 2000 |
| 421 | 516 | | 600 3404707 | DRUG TESTING FEES | 600 | 600 | 600 |
| 0 | 45 | | 400 3404708 | ELECTRONIC MONITORING FEE | 400 | 400 | 400 |
| 2640 | 0 | | 2000 3404709 | DETENTION FEES | 2000 | 2000 | 2000 |
| 325 | 200 | | 300 3404710 | TOBACCO EDUCATION FEES | 300 | 300 | 300 |
| 50 | 50 | | 200 3404711 | EXPUNCTION FEES | 200 | 200 | 200 |
| 0 | 0 | | 0 3505500 | COMMUNITY SERVICE PAYOFF | 0 | 0 | 0 |
| 0 | 0 | | 0 3606307 | UNACCOUNT RESTITUTION FND | 0 | 0 | 0 |
| 0 | 0 | | 0 3606501 | JUV FACILITY CONTRIBUTION | 0 | 0 | 0 |
| 0 | 0 | | 0 3606505 | DONATIONS | 0 | 0 | 0 |
| 0 | 0 | | 0 3606506 | FAMILY FUN DONATIONS | 0 | 0 | 0 |
| 0 | 0 | | 0 3606507 | MINERS JUBILEE FUNDS | 0 | 0 | 0 |
| 0 | 0 | | 0 3909109 | TR FR CCF FUND | 0 | 0 | 0 |
| 75,319 | 39,845 | | 47,850 | Total Revenue | 40,850 | 40,850 | 40,850 |
| 6000 | 6000 | | 6000 5101101 | JUVENILE DIRECTOR | 68724 | 68724 | 68724 |
| 41328 | 42156 | | 42996 5101102 | OFFICE MANAGER 1 | 35688 | 35688 | 35688 |
| 0 | 0 | | 0 5101103 | WORK CREW COORDINATOR | 0 | 0 | 0 |
| 0 | 0 | | 0 5101104 | COUNSELOR | 0 | 0 | 0 |
| 47844 | 48804 | | 50796 5101105 | JUVENILE COUNSELOR (84) | 51816 | 51816 | 51816 |
| 45564 | 46476 | | 48408 5101106 | JUVENILE COUNSELOR (414) | 49380 | 49380 | 49380 |
| 58656 | 62856 | | 67380 5101107 | ASSESMENT/YOUTH DIR | 0 | 0 | 0 |
| 0 | 0 | | 0 5101125 | COVID-19 | 0 | 0 | 0 |
| 3668 | 2595 | | 5000 5101205 | PART TIME | 0 | 0 | 0 |
| 0 | 0 | | 0 5101206 | INSURANCE PAY | 0 | 0 | 0 |
| 1277 | 1622 | | 2500 5101301 | OVERTIME | 0 | 0 | 0 |
| 700 | 800 | | 800 5101402 | LONGEVITY AWARD | 400 | 400 | 400 |
| 0 | 0 | | 0 5101403 | CELL PHONE | 0 | 0 | 0 |
| 65366 | 69009 | | 71250 5102101 | GROUP INSURANCE | 72900 | 72900 | 72900 |
| 0 | 0 | | 0 5102102 | FLEX ADMINISTRATION FEE | 0 | 0 | 0 |
| 45791 | 47665 | | 58470 5102201 | RETIREMENT | 52100 | 52100 | 52100 |
| 14850 | 15251 | | 16900 5102301 | SOCIAL SECURITY | 15780 | 15780 | 15780 |
| 0 | 0 | | 0 5102601 | WORKERS COMPENSATION | 0 | 0 | 0 |
| 331,044 | 343,234 | | 370,500 | Total Personnel | 346,788 | 346,788 | 346,788 |
| 47271 | 40235 | | 46000 5203301 | JUVENILE CARE | 46000 | 46000 | 46000 |
| 4905 | 6118 | | 4500 5203302 | EVALUATIONS | 4500 | 4500 | 4500 |
| 0 | 0 | | 0 5203303 | EVALUATION - JAIBG | 0 | 0 | 0 |
| 984 | 1822 | | 2000 5204305 | REPAIR/MAINT VEHICLES | 2000 | 2000 | 2000 |
| 0 | 0 | | 0 5204310 | MACHINE MAINTENANCE | 0 | 0 | 0 |
| 4800 | 6600 | | 6600 5204401 | RENT-BUILDING | 6600 | 6600 | 6600 |
| 6290 | 3269 | | 3500 5205301 | TELEPHONE | 3500 | 3500 | 3500 |
| 982 | 1942 | | 2000 5205801 | TRAVEL | 2000 | 2000 | 2000 |
| 2304 | 1448 | | 3500 5205805 | TRAINING | 3500 | 3500 | 3500 |
| 2917 | 1767 | | 2802 5206110 | OFFICE SUPPLIES | 3000 | 3000 | 3000 |



101 - GENERAL FUND

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

| HISTORICAL DATA | | | | | | | |
|-----------------|-----------|---------|---------|----------------------------|----------|----------|---------|
| 2017-2018 | 2018-2019 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
| 1464 | 1463 | 1500 | 5206120 | ASSOCIATION DUES | 1500 | 1500 | 1500 |
| 0 | 0 | 0 | 5208001 | RESTITUTION - JAIBG | 0 | 0 | 0 |
| 1521 | 1373 | 0 | 5208002 | RESTITUTION | 0 | 0 | 0 |
| 1310 | 1160 | 2000 | 5208003 | EQUIPMENT- SMALL | 2000 | 2000 | 2000 |
| 1918 | 1936 | 2500 | 5208004 | ELECTRONIC SURVEILLANCE | 2500 | 2500 | 2500 |
| 0 | 0 | 0 | 5208005 | REIMBURSEMENT OF FEES | 0 | 0 | 0 |
| 0 | 0 | 0 | 5208006 | REISSUE RESTITUTION FNDS | 0 | 0 | 0 |
| 0 | 1280 | 1344 | 5208021 | RADIO MAINTENANCE | 1411 | 1411 | 1411 |
| 0 | 0 | 0 | 5208301 | JUVENILE FACIL-START UP | 0 | 0 | 0 |
| 0 | 0 | 0 | 5208302 | JUVENILE CRIME PREVENTION | 0 | 0 | 0 |
| 4073 | 3803 | 4000 | 5208601 | JUVENILE TRANSPORT COSTS | 4000 | 4000 | 4000 |
| 883 | 489 | 1000 | 5208602 | YOUTH PROGRAMS | 1000 | 1000 | 1000 |
| 0 | 0 | 0 | 5208603 | YOUTH INVESTMENT EXP | 0 | 0 | 0 |
| 0 | 0 | 0 | 5208604 | JUVENILE CRIME PREVENTION | 0 | 0 | 0 |
| 0 | 0 | 0 | 5208605 | FAMILY FUN EXPENSE | 0 | 0 | 0 |
| 0 | 0 | 0 | 5208606 | JUVENILE MEDICAL CARE | 1500 | 1500 | 1500 |
| 4 | 0 | 0 | 5208609 | SERVICE/FINANCE CHARGE | 0 | 0 | 0 |
| 0 | 0 | 250 | 5208701 | WITNESS FEES | 250 | 250 | 250 |
| 81,626 | 74,705 | 83,496 | | Total Materials & Services | 85,261 | 85,261 | 85,261 |
| 0 | 0 | 0 | 5407410 | EQUIPMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 5407411 | JUV FACIL CONST | 0 | 0 | 0 |
| 0 | 0 | 0 | 5407421 | JUV TRANSPORT VEHICLE | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Capital | 0 | 0 | 0 |
| 412,670 | 417,939 | 453,996 | 114 | TOTAL EXPENSE | 432,049 | 432,049 | 432,049 |

