

101 - GENERAL FUND

2023-2024 BUDGET

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| HISTORICAL DATA |           |          |         |                            |          |          |         |  |         |
|-----------------|-----------|----------|---------|----------------------------|----------|----------|---------|--|---------|
| 2021-2022       | 2022-2023 | ADOPTED  | ACCT    | DESCRIPTION                | PROPOSED | APPROVED | ADOPTED |  |         |
| Department: 114 |           | JUVENILE |         |                            |          |          |         |  |         |
| 41466           | 45585     | 49437    | 3303400 | JUVENILE CRIME PREVENTI    | 49437    | 49437    | 49437   |  |         |
| 248             | 944       | 1000     | 3404109 | RESTITUTION REVENUE        | 1000     | 1000     | 1000    |  |         |
| 50              | 0         | 0        | 3404703 | DIVERSION FEE              | 0        | 0        | 0       |  |         |
| 25              | 0         | 0        | 3404704 | CURFEW FEE                 | 0        | 0        | 0       |  |         |
| 45              | 0         | 0        | 3404705 | THEFT TALK FEES            | 0        | 0        | 0       |  |         |
| 2232            | 270       | 0        | 3404706 | SUPERVISION FEES           | 0        | 0        | 0       |  |         |
| 280             | 249       | 0        | 3404707 | DRUG TESTING FEES          | 0        | 0        | 0       |  |         |
| 10080           | 10080     | 0        | 3404709 | DETENTION FEES             | 0        | 0        | 0       |  |         |
| 170             | 0         | 0        | 3404710 | TOBACCO EDUCATION FEES     | 0        | 0        | 0       |  |         |
| 825             | 825       | 10307    | 3404711 | EXPUNCTION FEES            | 10307    | 10307    | 10307   |  |         |
| 55,421          | 57,953    | 60,744   |         | Total Revenue              | 60,744   | 60,744   | 60,744  |  | 60,744  |
| 2864            | 70104     | 72204    | 5101101 | JUVENILE DIRECTOR          | 76548    | 76548    | 76548   |  | 76548   |
| 34518           | 34696     | 41295    | 5101102 | OFFICE MANAGER 1           | 45891    | 45891    | 45891   |  | 45891   |
| 50772           | 51792     | 53340    | 5101105 | JUVENILE COUNSELOR (84)    | 56544    | 56544    | 56544   |  | 56544   |
| 48348           | 49320     | 50796    | 5101106 | JUVENILE COUNSELOR (414)   | 53856    | 53856    | 53856   |  | 53856   |
| 65861           | 0         | 0        | 5101107 | ASSESSMENT/YOUTH DIR       | 0        | 0        | 0       |  | 0       |
| 2320            | 2296      | 0        | 5101205 | PART TIME                  | 0        | 0        | 0       |  | 0       |
| 26              | 125       | 0        | 5101301 | OVERTIME                   | 0        | 0        | 0       |  | 0       |
| 400             | 400       | 500      | 5101402 | LONGEVITY AWARD            | 3000     | 3000     | 3000    |  | 3000    |
| 75852           | 80112     | 81600    | 5102101 | GROUP INSURANCE            | 82500    | 82500    | 82500   |  | 82500   |
| 463             | 0         | 0        | 5102104 | COVID CHILD CARE           | 0        | 0        | 0       |  | 0       |
| 0               | 0         | 0        | 5102105 | INSURANCE-PAID LEAVE OR    | 932      | 932      | 932     |  | 932     |
| 50728           | 54802     | 57100    | 5102201 | RETIREMENT                 | 69781    | 69781    | 69781   |  | 69781   |
| 14671           | 15086     | 16650    | 5102301 | SOCIAL SECURITY            | 17850    | 17850    | 17850   |  | 17850   |
| 346,823         | 358,733   | 373,485  |         | Total Personnel            | 406,902  | 406,902  | 406,902 |  | 406,902 |
| 31669           | 30223     | 104000   | 5203301 | JUVENILE CARE              | 58000    | 58000    | 58000   |  | 58000   |
| 8253            | 6779      | 8000     | 5203302 | EVALUATIONS                | 8000     | 8000     | 8000    |  | 8000    |
| 504             | 132       | 2000     | 5204305 | REPAIR/MAINT VEHICLES      | 2000     | 2000     | 2000    |  | 2000    |
| 6600            | 6600      | 6600     | 5204401 | RENT-BUILDING              | 6600     | 6600     | 6600    |  | 6600    |
| 4956            | 5111      | 6000     | 5205301 | TELEPHONE                  | 6000     | 6000     | 6000    |  | 6000    |
| 571             | 674       | 2000     | 5205801 | TRAVEL                     | 2000     | 2000     | 2000    |  | 2000    |
| 566             | 775       | 3500     | 5205805 | TRAINING                   | 3500     | 3500     | 3500    |  | 3500    |
| 2980            | 2688      | 3000     | 5206110 | OFFICE SUPPLIES            | 3000     | 3000     | 3000    |  | 3000    |
| 1452            | 1452      | 1500     | 5206120 | ASSOCIATION DUES           | 1500     | 1500     | 1500    |  | 1500    |
| 849             | 944       | 0        | 5208002 | RESTITUTION                | 0        | 0        | 0       |  | 0       |
| 609             | 865       | 2000     | 5208003 | EQUIPMENT- SMALL           | 2000     | 2000     | 2000    |  | 2000    |
| 1926            | 2575      | 2500     | 5208004 | ELECTRONIC SURVEILLANCE    | 2500     | 2500     | 2500    |  | 2500    |
| 1411            | 0         | 1556     | 5208021 | RADIO MAINTENANCE          | 1634     | 1634     | 1634    |  | 1634    |
| 1789            | 4411      | 4000     | 5208601 | JUVENILE TRANSPORT COSTS   | 4000     | 4000     | 4000    |  | 4000    |
| 991             | 1412      | 1600     | 5208602 | YOUTH PROGRAMS             | 1600     | 1600     | 1600    |  | 1600    |
| 86              | 0         | 1500     | 5208606 | JUVENILE MEDICAL CARE      | 1500     | 1500     | 1500    |  | 1500    |
| 2               | 2         | 0        | 5208609 | SERVICE/FINANCE CHARGE     | 0        | 0        | 0       |  | 0       |
| 0               | 0         | 250      | 5208701 | WITNESS FEES               | 250      | 250      | 250     |  | 250     |
| 65,214          | 64,643    | 150,006  |         | Total Materials & Services | 104,084  | 104,084  | 104,084 |  | 104,084 |
| 412,037         | 423,376   | 523,491  | 114     | TOTAL EXPENSE              | 510,986  | 510,986  | 510,986 |  | 510,986 |

