

2018 V4

Budgeted Revenue

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|------------|-----|------|---|----------------|
| 00100.851. | | | Juvenile Services | |
| 31000. | 00. | 0000 | Taxes | |
| 31372. | 00. | 0000 | Juvenile Correction Sales and Use Tax | 700,000 |
| | | | Total Taxes | 700,000 |
| 32000. | 00. | 0000 | Licenses and Permits | |
| 32220. | 00. | 0010 | Marriage Licenses/Family Court | 9,000 |
| | | | Total Licenses and Permits | 9,000 |
| 33000. | 00. | 0000 | Intergovernmental Revenues | |
| 33310. | 55. | 0000 | School Lunch Subsidy | 20,000 |
| 33393 | 24 | 3010 | SAMHSA WA-YRS | 111,000 |
| 33404 | 66 | 0010 | CJS Block Grant | 133,000 |
| 33404. | 66. | 0012 | AOC/CASA | 69,494 |
| 33404. | 66. | 0013 | Becca Funding | 200,000 |
| 33404. | 66. | 0014 | Chemical Dependency Disposition | 500 |
| 33404. | 66. | 0017 | Secure Crisis Residential Center | 221,944 |
| 33404. | 66. | 0018 | Parole/Diagnosis Beds | 3,000 |
| 33404. | 66. | 0020 | Special Sex Offender Disposition | 33,000 |
| 33404. | 66. | 0024 | Evidence Based Expansion | 33,755 |
| | | | Total Intergovernmental Revenues | 825,693 |
| 34000. | 00. | 0000 | Charges for Goods and Services | |
| 34181. | 00. | 0000 | Copy Fees | 3,000 |
| 34270. | 00. | 0010 | Juvenile Seminar Fees (SAS CLASS) | 600 |
| 34270. | 00. | 0020 | Diversion Intake Fees | 1,000 |
| 34270. | 00. | 0025 | Diversion Fees | 1,000 |
| 34270. | 00. | 0035 | Urine Analysis Fees | 300 |
| 34270. | 00. | 0040 | Court Fees | 500 |
| 34270. | 00. | 0060 | Detention - Other County | 5,000 |
| 34270. | 04. | 0000 | True Star Treatment Services | 5,000 |
| 34270. | 04. | 0010 | True Star Treatment - Insurance | 5,200 |
| 34270 | 04 | 0014 | SBHO Title 19 | 192,000 |
| 34270. | 04. | 0018 | Chemical Dependency/Mental Health Youth | 189,000 |
| | | | Total Charges for Goods and Services | 402,600 |
| 35000. | 00. | 0000 | Fines and Forfeits | |
| 35180. | 03. | 0000 | Juvenile Crime Victim | 200 |
| 35191. | 04. | 0000 | Fines - Juvenile Offenses | 100 |
| | | | Total Fines and Forfeits | 300 |
| 36000. | 00. | 0000 | Miscellaneous Revenues | |
| 36943. | 01. | 0000 | Travel/Business Reimbursement | 1,000 |
| 36991. | 00. | 0010 | Other Miscellaneous Revenue | 1,000 |
| | | | Total Miscellaneous Revenues | 2,000 |
| | | | Total Juvenile Services | \$1,939,593 |

2018

Budgeted Expenditures

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| 00100.851. | | Juvenile Services | | |
| 52760. | | Residential Care and Custody | | |
| 52760. | 10. | 0000 | Salaries and Wages | |
| 52760. | 10. | 0010 | Regular Time | 1,944,407 |
| 52760. | 10. | 0100 | Premiums | 5,521 |
| 52760. | 10. | 0500 | Overtime | 55,000 |
| 52760. | 10. | 0600 | Extra Help | 31,664 |
| | | | Total Salaries and Wages | 2,036,592 |
| 52760. | 20. | 0000 | Personnel Benefits | |
| 52760. | 20. | 0020 | Benefits | 818,686 |
| | | | Total Personnel Benefits | 818,686 |
| 52760. | 30. | 0000 | Supplies | |
| 52760. | 31. | 0010 | Office Supplies | 16,000 |
| 52760. | 31. | 0018 | Detention Supplies | 18,000 |
| 52760. | 31. | 0020 | Operating Supplies | 8,000 |
| 52760. | 31. | 0026 | Uniforms and Clothing | 12,000 |
| 52760. | 31. | 0027 | Kitchen Operating Supplies | 500 |
| 52760. | 31. | 0064 | Detention Food | 18,000 |
| 52760. | 31. | 0065 | Food | 2,000 |
| 52760. | 31. | 0067 | Detention Meals | 15,000 |
| 52760. | 31. | 0088 | Medical Supplies | 1,000 |
| 52760. | 31. | 0178 | Awards and Recognitions | 150 |
| 52760. | 31. | 0237 | SAMHSA Support Supplies | 24,000 |
| 52760. | 31. | 0238 | SAMHSA Food | 4,000 |
| 52760. | 35. | 0010 | Small Tools and Minor Equipment | 500 |
| 52760. | 35. | 0100 | Capital Minor Equipment | 1,000 |
| | | | Total Supplies | 120,150 |
| 52760. | 40. | 0000 | Other Services and Charges | |
| 52760. | 41. | 0020 | Professional Services | 50,000 |
| 52760. | 41. | 0082 | GAL - Volunteer Reimbursement | 17,639 |
| 52760. | 41. | 0083 | GAL - Legal Expenses | 1,000 |
| 52760. | 41. | 0425 | Medical Services | 1 |
| 52760. | 41. | 4410 | Advertising | 5,500 |
| 52760. | 42. | 0010 | Telephone | 500 |
| 52760. | 42. | 0020 | Postage | 4,500 |
| 52760. | 43. | 0010 | Travel - Business | 5,300 |
| 52760. | 43. | 0020 | Travel - Training | 12,000 |
| 52760. | 43. | 0239 | Travel - SAMHSA | 5,000 |
| 52760. | 45. | 0010 | Building/Office Rental | 3,000 |
| 52760. | 45. | 0015 | Vehicle Rental/Lease | 25,000 |
| 52760. | 45. | 0030 | Equipment/Office Machine Rental | 3,000 |
| 52760. | 47. | 0090 | Utilities | 91,000 |
| 52760. | 48. | 0040 | Equipment - Repair and Maintenance | 3,000 |
| 52760. | 49. | 0040 | Dues | 500 |
| 52760. | 49. | 0041 | Subscriptions | 600 |
| 52760. | 49. | 0052 | Restitution Payments | 2,000 |
| 52760. | 49. | 0060 | Registration | 8,000 |

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| 52760. 49. 0065 | License Renewal | 2,000 |
| 52760. 49. 0090 | Miscellaneous | 500 |
| | Total Other Services and Charges | 240,040 |
| 59400. | Capital Outlays | |
| 59427. 64. 5500 | Information Technology Capital | 2,925 |
| | Total Capital Outlays | 2,925 |
| | Total Juvenile Services | \$3,218,393 |