

2025 V5

Budgeted Revenue

		2025 Budget Proposed
00100.851.	Juvenile Services	
31000. 00. 0000	Taxes	
31372. 00. 0000	Juvenile Correction Sales and Use Tax	2,140,000
	Total Taxes	2,140,000
32000. 00. 0000	Licenses and Permits	
32220. 00. 0010	Marriage Licenses/Family Court	12,000
	Total Licenses and Permits	12,000
33000. 00. 0000	Intergovernmental Revenues	
33293. 30. 0000	HCA Reentry Demonstration Initiative	1,400,000
33310. 55. 0000	School Lunch Subsidy	30,000
33316. 55. 4000	WSP - NCHIP	0
33393. 95. 9010	HHS HCA CPWI	130,000
33401. 10. 0000	WSCJTC Wellness Grant	5,465
33401. 20. 0012	AOC/CASA	59,126
33401. 20. 0013	Becca Funding	171,070
33404. 10. 0010	CJS Block Grant	138,153
33404. 10. 0018	Parole/Diagnosis Beds	5,000
33404. 10. 0020	Special Sex Offender Disposition	46,449
33404. 10. 0024	Evidence Based Expansion	23,680
33404. 20. 0017	Secure Crisis Residential Center	263,639
33404. 20. 2035	DOC Ancillary Therapeutic Services	157,473
33404. 66. 0010	CJS Block Grant (Don't Use)	
33404. 66. 0012	AOC/CASA (Don't Use)	
33404. 66. 0013	Becca Funding (Don't Use)	
33404. 66. 0017	Secure Crisis Residential Center (Don't Use)	
33404. 66. 0018	Parole/Diagnosis Beds (Don't Use)	
33404. 66. 0020	Special Sex Offender Disposition (Don't Use)	
33404. 66. 0024	Evidence Based Expansion (Don't Use)	
	Total Intergovernmental Revenues	2,430,055
34000. 00. 0000	Charges for Goods and Services	
34181. 00. 0000	Copy Fees	1,000
34210. 12. 0000	DNA Collection Fee II	75
34210. 13. 0000	DNA Collection Fee III	75
34270. 00. 0000	Juvenile Services	40,000
34270. 00. 0010	Juvenile Seminar Fees	1
34270. 00. 0020	Diversion Intake Fees	0
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	10,000
34270. 04. 0000	True Star Treatment Services	35,000
34270. 04. 0010	True Star Treatment - Insurance	7,000
34270. 04. 0014	SBHO Title 19	100,000
34270. 04. 0018	Chemical Dependency/Mental Health Youth	144,000
34630. 00. 0060	HCA Uninsured Grant	0
	Total Charges for Goods and Services	338,951
35000. 00. 0000	Fines and Forfeits	
35180. 03. 0000	Juvenile Crime Victim	1

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00100.851.		Juvenile Services		2025 Budget Proposed
35191.	04. 0000	Fines - Juvenile Offenses		0
		Total Fines and Forfeits		1
36000.	00. 0000	Miscellaneous Revenues		
36700.	07. 0000	Donations Children's Programming		0
36943.	01. 0000	Travel/Business Reimbursement		1,000
36991.	00. 0010	Other Miscellaneous Revenue		1,000
		Total Miscellaneous Revenues		2,000
		Total Juvenile Services		4,923,007

2025	V5	Budgeted Expenditures		
00100.851.		Juvenile Services		
52760.		Residential Care and Custody		
52760.	10. 0000	Salaries and Wages		
52760.	10. 0010	Regular Time		2,280,790
52760.	10. 0100	Premiums		6,840
52760.	10. 0500	Overtime		55,000
52760.	10. 0600	Extra Help		0
		Total Salaries and Wages		2,342,630
52760.	20. 0000	Personnel Benefits		
52760.	20. 0020	Benefits		1,094,990
		Total Personnel Benefits		1,094,990
52760.	30. 0000	Supplies		
52760.	31. 0010	Office Supplies		15,700
52760.	31. 0018	Detention Supplies		16,000
52760.	31. 0020	Operating Supplies		8,750
52760.	31. 0026	Uniforms and Clothing		11,500
52760.	31. 0027	Kitchen Operating Supplies		500
52760.	31. 0033	Furnishings		3,000
52760.	31. 0064	Detention Food		23,000
52760.	31. 0065	Food		3,700
52760.	31. 0067	Detention Meals		30,000
52760.	31. 0088	Medical Supplies		9,000
52760.	31. 0096	Service Recognition		500
52760.	31. 0178	Awards and Recognitions		5,725
52760.	31. 0210	Software License		7,000
52760.	31. 5500	Information Technology Software		2,102
52760.	35. 0010	Small Tools and Minor Equipment		4,000
52760.	35. 0100	Capital Minor Equipment		500
52760.	35. 0191	Taser Cartridges		0
52760.	35. 5500	Information Technology Equipment		0
52760.	35. 5500	Information Technology Equipment		0
		Total Supplies		140,977
52760.	40. 0000	Other Services and Charges		

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00100.851.	Juvenile Services	2025 Budget Proposed
52760. 41. 0020	Professional Services	136,800
52760. 41. 0082	GAL - Volunteer Reimbursement	6,000
52760. 41. 0083	GAL - Legal Expenses	500
52760. 41. 4410	Advertising	11,000
52760. 42. 0010	Telephone	496
52760. 42. 0020	Postage	200
52760. 43. 0010	Travel - Business	10,000
52760. 43. 0020	Travel - Training	7,000
52760. 45. 0010	Building/Office Rental	1,000
52760. 45. 0015	Vehicle Rental/Lease	29,040
52760. 45. 0030	Equipment/Office Machine Rental	1,100
52760. 47. 0090	Utilities	105,657
52760. 48. 0040	Equipment - Repair and Maintenance	6,000
52760. 49. 0040	Dues	2,000
52760. 49. 0041	Subscriptions	1,500
52760. 49. 0052	Restitution Payments	1,000
52760. 49. 0060	Registration	17,945
52760. 49. 0065	License Renewal	3,000
52760. 49. 0090	Miscellaneous	500
	IT Services	2,500
	Capital Contribution	-107,000
	Total Other Services and Charges	236,238
59127.	Lease Obligations - Juvenile	
	SBITA (GASB 96)	5,000
59127. 70. 0010	Operating Leases (GASB 87)	36,720
	Total Lease Obligations	41,720
59400.	Capital Outlays	
	Capital Contribution	0
59427. 64. 0010	Machinery and Equipment	0
59427. 64. 0041	Equipment	0
59427. 64. 5000	Tasers	0
59427. 64. 5500	Information Technology Capital	1,000,000
	Total Capital Outlays	1,000,000
59400.	Transfer	
	Transfer to REET I	107,000
	Total Transfers	107,000
	Total Juvenile Services	4,963,555