

2026 V4

Budgeted Revenue

			2026 Budget Proposed
00100.851.	Juvenile Services		
31000. 00. 0000	Taxes		
31372. 00. 0000	Juvenile Correction Sales and Use Tax		2,173,000
	Total Taxes		2,173,000
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		0
33310. 55. 0000	School Lunch Subsidy		30,000
33316. 55. 4000	WSP - NCHIP		0
33393. 95. 9010	HHS HCA CPWI		0
33401. 10. 0000	WSCJTC Wellness Grant		0
33401. 20. 0012	AOC/CASA		59,126
33401. 20. 0013	Becca Funding		48,483
33404. 10. 0010	CJS Block Grant		171,766
33404. 10. 0018	Parole/Diagnosis Beds		5,000
33404. 10. 0020	Special Sex Offender Disposition		10,571
33404. 10. 0024	Evidence Based Expansion		23,311
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)		0
33404. 66. 0012	AOC/CASA (Don't Use)		0
33404. 66. 0013	Becca Funding (Don't Use)		0
33404. 66. 0017	Secure Crisis Residential Center (Don't Use)		0
33404. 66. 0018	Parole/Diagnosis Beds (Don't Use)		0
33404. 66. 0020	Special Sex Offender Disposition (Don't Use)		0
33404. 66. 0024	Evidence Based Expansion (Don't Use)		0
	Total Intergovernmental Revenues		769,369
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		0
34270. 00. 0010	Juvenile Seminar Fees		1
34270. 00. 0020	Diversion Intake Fees		0
34270. 00. 0025	Diversion Fees		0
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		0
34270. 04. 0014	SBHO Title 19		0
34270. 04. 0018	Chemical Dependency/Mental Health Youth		0
34630. 00. 0060	HCA Uninsured Grant		0
	Total Charges for Goods and Services		46,951
35000. 00. 0000	Fines and Forfeits		
35180. 03. 0000	Juvenile Crime Victim		1

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00100.851.		Juvenile Services	
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		3,003,321

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Budgeted Expenditures

00100.851.		Juvenile Services	
52760.		Residential Care and Custody	
52760. 10. 0000	Salaries and Wages		
52760. 10. 0010	Regular Time		1,858,015
52760. 10. 0100	Premiums		6,840
52760. 10. 0500	Overtime		55,000
52760. 10. 0600	Extra Help		0
	Total Salaries and Wages		1,919,855
52760. 20. 0000	Personnel Benefits		
52760. 20. 0020	Benefits		919,942
	Total Personnel Benefits		919,942
52760. 30. 0000	Supplies		
52760. 31. 0010	Office Supplies		5,700
52760. 31. 0018	Detention Supplies		16,000
52760. 31. 0020	Operating Supplies		4,750
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		28,000
52760. 31. 0065	Food		1,000
52760. 31. 0067	Detention Meals		30,000
52760. 31. 0088	Medical Supplies		0
52760. 31. 0096	Service Recognition		500
52760. 31. 0178	Awards and Recognitions		5,125
52760. 31. 0210	Software License		2,000
52760. 31. 5500	Information Technology Software		0
52760. 35. 0010	Small Tools and Minor Equipment		4,000
52760. 35. 0100	Capital Minor Equipment		3,008
52760. 35. 0191	Taser Cartridges		0
52760. 35. 5500	Information Technology Equipment		0
	Total Supplies		115,083
52760. 40. 0000	Other Services and Charges		
52760. 41. 0020	Professional Services		43,171

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52760. 41. 0020	Professional Services (Trsf to REET)	0
52760. 41. 0082	GAL - Volunteer Reimbursement	4,000
52760. 41. 0083	GAL - Legal Expenses	500
52760. 41. 4410	Advertising	1,500
52760. 41. 5500	IT Services	0
52760. 42. 0010	Telephone	496
52760. 42. 0020	Postage	200
52760. 43. 0010	Travel - Business	7,000
52760. 43. 0020	Travel - Training	6,134
52760. 45. 0010	Building/Office Rental	500
52760. 45. 0015	Vehicle Rental/Lease	19,680
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	7,000
52760. 49. 0065	License Renewal	1,500
52760. 49. 0090	Miscellaneous	500
	Total Other Services and Charges	209,438
59127.	Lease Obligations - Juvenile	
59127. 70. 0010	Operating Leases (GASB 87)	36,720
59127. 70. 0020	SBITA (GASB 96)	0
59127. 75. 0010	Installment Purchase Equip-Juvenile	5,000
	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	0
	Total Capital Outlays	0
59700	Transfer	
59727. 00. 0000	Transfer to REET I	108,650
	Total Transfers	108,650
	Total Juvenile Services	3,314,688