

Juvenile Probation, Fund 95 - Dept. 7100

Departmental Revenues		FY22 Past Budget	FY23 Current Budget	FY24 Proposed Budget
95-500-7100-901	Transfer In	\$ -	\$ -	\$ -
95-522-7100-201	Probation Fees	\$ 5,000.00	\$ 5,000.00	
95-522-7100-202	Medical Fees	\$ 200.00	\$ 200.00	
95-522-7100-503	Credit Card Rebate Fee			\$ -
95-523-7100-408	First Offender Program	\$ 500.00	\$ 500.00	
95-523-7100-500	Contribution - County	\$ 450,000.00	\$ 650,000.00	\$ 650,000.00
95-523-7100-501	Child Safety Program	\$ -	\$ -	\$ -
95-523-7100-502	Juv. Graffiti Fund	\$ -	\$ -	\$ -
95-523-7100-503	Truancy Prev and Interv	\$ -	\$ -	\$ -
Total Revenues		\$ 455,700.00	\$ 655,700.00	\$ 650,000.00

Departmental Expenditures		FY22 Past Budget	FY23 Current Budget	FY24 Proposed Budget
95-623-7100-1120	Dept Head/Appt Official	\$ 94,695	\$ 104,165	\$ 109,374
95-623-7100-1121	Employees Salary	\$ 90,729	\$ 131,625	\$ 145,186
95-623-7100-1122	Overtime Comp Pay	\$ -	\$ -	\$ 12,000
95-623-7100-1125	Interpreter Services	\$ 500	\$ 500	\$ 500
95-623-7100-1145	Auditor Admin Stipend	\$ -	\$ -	\$ -
95-623-7100-1150	Longevity	\$ 5,954	\$ 17,307	\$ 16,454
95-623-7100-1160	Travel Allowance	\$ 6,600	\$ 6,000	\$ 6,000
95-623-7100-1210	Group Medical	\$ 139,414	\$ 132,530	\$ 154,914
95-623-7100-1221	FICA	\$ 46,321	\$ 45,714	\$ 50,339
95-623-7100-1230	Retirement	\$ 73,426	\$ 65,013	\$ 71,397
95-623-7100-1240	Unemployment	\$ 1,917	\$ 1,243	\$ 1,304
95-623-7100-1250	Workers Comp	\$ 5,777	\$ 3,788	\$ 2,796
95-623-7100-2110	Financial Audit	\$ 6,850	\$ 7,575	\$ 8,300
95-623-7100-2145	Enterprise Lease	\$ 30,000	\$ 30,000	\$ 30,000
95-623-7100-2150	Employee Med/Psy Screen	\$ 150	\$ 150	\$ 150
95-623-7100-2232	Vehicle - Repair & Maint	\$ 2,000	\$ 2,000	\$ 2,000
95-623-7100-2234	Equipment - Repair & Maint	\$ 4,500	\$ 4,500	\$ 7,520
95-623-7100-2235	Software Repair & Maint	\$ 2,000	\$ 2,000	\$ 2,000
95-623-7100-2145	Rental/Lease Agreements	\$ -	\$ -	\$ -
95-623-7100-2311	Auto Liability Ins	\$ 3,500	\$ 3,678	\$ 3,546
95-623-7100-2320	Communications (Telephone)	\$ 10,500	\$ 10,500	\$ 9,000
95-623-7100-2350	Travel In & Out of County	\$ 4,500	\$ 6,000	\$ 5,500
95-623-7100-2360	Dues	\$ 250	\$ 250	\$ 250
95-623-7100-2370	Education & Training	\$ 15,000	\$ 15,000	\$ 14,500
95-623-7100-2392	Uniform Expense	\$ 200	\$ 200	\$ 200
95-623-7100-3110	Operating Supplies	\$ 9,000	\$ 9,000	\$ 9,000
95-623-7100-3410	Expendable Equipment & Tool	\$ -	\$ -	\$ -
95-623-7100-3500	Fuel & Lubricants	\$ 5,800	\$ 8,000	\$ 7,500
95-623-7100-3610	Juvenile Transport Meal	\$ 250	\$ 350	\$ 350
95-623-7100-3630	Medical Care	\$ 12,000	\$ 12,000	\$ 12,000
95-623-7100-3632	Mental Health Services	\$ 12,000	\$ 12,000	\$ 12,000
95-623-7100-3634	Residential Prog & Svcs			\$ 1,000
95-623-7100-3641	Post Adj Residential Plcmnt	\$ 25,000	\$ 80,000	\$ 55,000
95-623-7100-3642	IV-E Residential Placement	\$ -	\$ -	\$ -
95-623-7100-3643	Pre. Adj. Local Placement	\$ 20,000	\$ 40,000	\$ 35,000
95-623-7100-4200	Equipment	\$ -	\$ -	\$ -
95-623-7100-7120	Prior Year Expenses	\$ -	\$ -	\$ -
95-623-7100-7600	Contingency Expenses	\$ 15,000	\$ 20,000	\$ 15,000
95-623-7100-9100	Transfer Out	\$ 7,100	\$ 7,100	\$ -
Total Expenditures		\$ 650,933	\$ 778,188	\$ 800,080

**JUV SALARY GRANT & LOCAL BREAKDOWN
FY24 10% RAISE**

EMPLOYEE	Job	Total Salary	"A" Court Intake	"A" Direct Sup	"A" Mental Health	"A" Youth Svcs	Salary Adj Grant	Local
SANDLIN, LAURA	Chief	\$ 114,582					\$ 5,208	\$ 109,374
HAYES, SHAKIVA	Clerical Staff	\$ 45,418	\$ 45,418					\$ -
MOORE, CHERYL	Clerical Staff	\$ 43,450	\$ 43,450					\$ -
NEAL, ISAAC	JPO	\$ 58,184		\$ 48,184			\$ 3,000	\$ 7,000
PALMER, JOCEYLIN	JPO	\$ 66,017		\$ 63,016			\$ 3,001	\$ -
WASHINGTON, REGGIE	JPO	\$ 72,617		\$ 50,000			\$ 3,301	\$ 19,316
WATERS, MYRON	JPO	\$ 88,956		\$ 15,043			\$ 4,043	\$ 69,870
OPEN POSITION	JPO	\$ 50,000		\$ 40,000			\$ 3,000	\$ 7,000
WOOD, JEREMIAH	Transport	\$ 42,000						\$ 42,000
ROJAS, BIANCA	Transport	\$ 42,350				\$ 42,350		\$ -
TOTAL		\$ 623,574	\$ 88,868	\$ 216,243	\$ -	\$ 42,350	\$ 21,553	\$ 254,560