

JUVENILE COURT DIVISION 8

BUDGET REQUEST 2022

Line Item	Description	Budget Requesting 2022	Budget 2021
	PERSONAL SERVICES		
1001	SALARY FULL-TIME	334,739	
1002	SALARIES, PART-TIME	4,500	
1005	OVERTIME/OTHER PREMIUM COMPENSATION	7,500	
1006	SOCIAL SECURITY MATCHING	26,526	
1008	NONCONTRIBUTORY RETIREMENT	53,121	
1009	HEALTH INSURANCE MATCHING	50,328	
1010	WORKMEN'S COMPENSATION	7,725	
1011	UNEMPLOYMENT COMPENSATION		
1016	LIFE INSURANCE	1,188	
1999	LONGEVITY		
	TOTAL PERSONAL SERVICES	485,627	
	SUPPLIES		
2001	GENERAL SUPPLIES	6,000.00	3,000.00
2002	SMALL EQUIPMENT	2,500.00	800.00
2003	JANITORIAL SUPPLIES	100.00	
2004	MEDICINE & DRUGS	1,400.00	
2005	FOOD	6,000.00	
2009	COMPUTER/IT EQUIPMENT	1,500.00	
2012	BULLET PROOF VESTS		
2014	MEDICAL EQUIPMENT		
2015	DRUG KITS	5,000.00	
2023	PARTS/REPAIRS	500.00	
	TOTAL SUPPLIES	23,000	
	OTHER SERVICES AND CHARGES		
3006	MEDICAL/DENTAL/HOSPITAL	150.00	
3007	DRUG TESTING	500.00	
3009	OTHER PROFESSIONAL SERVICES	18,000.00	
3020	TELEPHONE/FAX- LANDLINE		
3021	POSTAGE	500.00	
3022	CELL PHONE	3250.00	400.00
3030	TRAVEL	250.00	
3031	COMMON CARRIER	1,000.00	
3033	INTERNET CONNECTION	3,350.00	
3032	MILEAGE	3,250.00	
3052	FIRE AND EXTENDED COVERAGE	100.00	50.00
3053	FLEET LIABILITY	650.00	
3054	OTHER SUNDRY INSURANCE	100.00	25.00

3070	RENT – LAND & BUILDINGS		
3071	RENT – MACHINERY & EQUIPMENT		
3073	LEASE – MACHINERY AND EQUIPMENT	8,000.00	4,000.00
3074	CONTRACT-OVERAGE	500.00	
3090	DUES/MEMBERSHIP	1,250.00	1,000.00
3091	COURT APPOINTED ATTORNEYS	7,500.00	7,500.00
3092	JURORS & WITNESSES	15,000.00	
3094	MEALS-LODGING	7,500.00	
3101	TRAINING/EDUCATION	1,500.00	
3102	SOFTWARE SUPPORT MAINTENANCE AGREEMENT	7,500.00	
	TOTAL OTHER SERVICES AND CHARGES	79,850	16,775.00

GENERAL FUND	SALARIES		
SLOT	TITLE	GRADE	SALARY
0403010	Juvenile Probation Officer	16	38,543
0403014	Juvenile Probation Officer	16	35,236
0403020	Juvenile Intake Officer	17	46,946
0403024	Juvenile Intake Officer	17	35,236
0403025	Juvenile Intake Officer	17	33,676
New	JUVENILE INTAKE/DIVERSION OFFICER MULTILINGUAL	19	39,520
New	JUVENILE PROBATION/FINS OFFICER	17	35,194
New	JUVENILE PROBATION/FINS OFFICER	17	35,194
New	JUVENILE PROBATION/FINS OFFICER	17	35,194
			334,739

EXCEPTIONAL/ONETIME EXPENSES			
\$3000-5000/POSITION FOR CAPITAL EXPENSES	21,000 TO 40,000		
IT			
COMPUTERS \$1400/PERSON	11,200		
PHONES \$400/PERSON	3,200		
PRINTER LEASE	\$5,400/YEAR		
TOTAL	59,800		