

FY 2018 REVENUE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
					Final Budget	Current Actual	Current Budget	Requested Amount	
100	2600	Juvenile Court	33.4110	Direct - State	\$53,125	\$26,563	\$53,125	\$53,125	\$0
100	2600	Juvenile Court	35.1160	Juvenile	\$2,500	\$347	\$600	\$600	\$0
100	2600	Juvenile Court	35.1210	County Jail	\$350	\$48	\$100	\$100	\$0
					\$55,975	\$26,958	\$53,825	\$53,825	\$0

FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	2600	Juvenile Court	51.1100	Regular Employees	\$527,054	\$205,754	\$535,614	\$530,047	(\$5,567)
100	2600	Juvenile Court	51.2100	Group Insurance	\$149,137	\$36,437	\$104,148	\$162,560	\$58,412
100	2600	Juvenile Court	51.2200	FICA Contribution	\$31,121	\$12,250	\$33,502	\$33,178	(\$324)
100	2600	Juvenile Court	51.2300	Medicare	\$7,279	\$2,865	\$7,835	\$7,759	(\$76)
100	2600	Juvenile Court	51.2410	Defined Contribution	\$44,425	\$35,391	\$46,376	\$62,829	\$16,453
100	2600	Juvenile Court	51.2700	Worker's Comp	\$2,227	\$1,192	\$2,435	\$3,073	\$638
100	2600	Juvenile Court	51.2910	Longevity	\$4,390	\$4,735	\$4,735	\$5,080	\$345
100	2600	Juvenile Court	52.1211	Indigent Defense	\$81,747	\$49,938	\$100,000	\$120,000	\$20,000
100	2600	Juvenile Court	52.1212	Judge Pro Tempore	\$300	\$1,440	\$2,500	\$2,500	\$0
100	2600	Juvenile Court	52.1315	Translators	\$4,150	\$500	\$6,000	\$6,000	\$0
100	2600	Juvenile Court	52.2240	R & M - Service Agreements	\$2,026	\$798	\$3,200	\$3,300	\$100
100	2600	Juvenile Court	52.2250	R & M - Equipment	\$65	\$0	\$250	\$250	\$0
100	2600	Juvenile Court	52.3200	Communications	\$5,103	\$2,048	\$5,000	\$5,000	\$0
100	2600	Juvenile Court	52.3400	Printing & Binding	\$484	\$168	\$900	\$900	\$0
100	2600	Juvenile Court	52.3500	Travel	\$2,547	\$117	\$2,500	\$2,500	\$0
100	2600	Juvenile Court	52.3600	Dues & Fees	\$1,620	\$778	\$1,700	\$1,700	\$0
100	2600	Juvenile Court	52.3700	Education & Training	\$0	\$0	\$1,000	\$1,000	\$0
100	2600	Juvenile Court	52.3920	Court Recorder Compensation	\$1,946	\$1,559	\$6,500	\$6,500	\$0
100	2600	Juvenile Court	53.1100	General Supplies & Material	\$4,289	\$925	\$3,500	\$3,500	\$0
100	2600	Juvenile Court	53.1270	Gasoline / Diesel	\$1,748	\$464	\$1,864	\$1,151	(\$713)
100	2600	Juvenile Court	53.1400	Books & Periodicals	\$3,410	\$2,581	\$3,000	\$3,500	\$500
100	2600	Juvenile Court	53.1600	Small Equipment	\$1,895	\$0	\$450	\$450	\$0
100	2600	Juvenile Court	53.1750	Vehicle / Equipment Parts	\$42	\$393	\$800	\$800	\$0
100	2600	Juvenile Court	54.2500	Equipment	\$8,895	\$0	\$0	\$0	\$0
100	2600	Juvenile Court	57.2250	Alcovy CASA	\$16,625	\$8,313	\$16,625	\$16,625	\$0
					\$902,525	\$368,646	\$890,434	\$980,202	\$89,768

SIGNIFICANT ISSUES FACING THE DEPARTMENT
Fiscal Year 2018

Fund: _____
Department Name: Juvenile Court
Budget Unit: 2600

List out and briefly describe the issues facing the department in FY 2018 which could significantly impact your budget.

As the Chairman and the Commissioners are well aware, the major issue the County and the Juvenile Court now face is the implementation of the new Juvenile code requiring more funds for attorneys in deprivation and delinquency cases. The new code requires each child to have an attorney as well as a Guardian Ad Litem. The new code also requires funds for psychological and psychiatric evaluations for children termed “children in need of services”.

This will increase our indigent defense expense and also, we will have the added expense of psychological and psychiatric evaluations. Of course, these amounts cannot be determined and are mandatory expenses of the County.

**Maintenance, Service, Lease Agreements and Contracts
Fiscal Year 2018**

Fund: 100
 Department Name: Juvenile
 Budget Unit: 2600

Type of Contract (service, maintenance, etc)	Vendor Name	New or Continuation for FY 2017	Number of months in FY 2018	Total FY 2018 Amount	Description/Purpose of Agreement, Lease or Contract	Account #	Account Title
Service Agreement	DECA	Continuation	12	1700	Maintenance contract on digital recording equipment for courtroom	52.2240	R & M Service Agreements
Service Agreement	Georgia Time Recorder	Continuation	12	350	Maintenance contract on two file-in stamp-date clocks	52.2240	R & M Service Agreements
Service Agreement	Milner	Continuation	12	1250	Maintenance contract for 2 copy machines	52.2240	R & M Service Agreements
				3300			

Additional Details as needed:

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

**Small Equipment Request
Fiscal Year 2018**

Fund: 100
 Department Name: Juvenile
 Budget Unit: 2600

Specify small equipment requests. Add additional rows as needed.

Rank	N or R *	Small Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	N or R		Amount requested to cover any unexpected small			
2			equipment needs which may occur in FY 18 such as			
3			Fax machines, etc.			450
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
Total Cost of Small Equipment Request						

* New or Replacement

Funding Source (check those that apply):

- General Fund
- Grant
- SPLOST
- Impact Fees
- Enterprise Fund
- Special Revenue Fund
- Other

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

**WALTON COUNTY JUVENILE COURT
ADDENDUM TO FY 2018 DEPARTMENT WORKSHEET**

Account No. 52.3600	Dues and Fees	
Dues:		
Juvenile Court Clerks Association		\$ 75.00
State Bar of Georgia		\$385.00
Council of Juvenile Court Judges		\$220.00
Walton County Bar Association		\$ 35.00

Registration fees:		
Notary Public renewals		\$ 84.00
Possible Registration Fee for JCC Seminars		\$180.00
Possible Registration Fee for JC Judges Seminars		\$385.00

The above are estimates of the known expenses for FY 2018.

Account No. 52.3700	Education and Training
Account No. 52.3500	Travel

Juvenile Court Clerks Association – Mandated training for Clerk of Court, Pam Mitchell. Spring and possibly a Fall Seminar are held. This includes mileage, meals and lodging.

Council of Juvenile Court Judges – Mandated training for Judge Rhymmer. Spring and Fall Seminars held.

The above are estimates for FY 2018.

The Juvenile Court also provides training throughout the year to School Resource Officers and Law Enforcement personnel regarding Juvenile Law and Procedures. The training dates for FY 18 have not been determined. The training location in the previous year has been in the Walton County Government Building and the Walton County Sheriff's Office.