



Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201

(501) 372-7550

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January 1, 2022

MEMORANDUM

To: **Benton County Clerk**

From: Whitney Ives, Receptionist

Re 2022 County Budget

It's time for us to compile our annual salary survey. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government. This information will be published on our website.

We will need the following:

- 1) **2022 County Budget** as soon as it becomes available.
- 2) **Appropriation Ordinance** for the 2022 County Budget.
- 3) **Individual salary** for each elected official and employee of your county (full-time and part-time)
- 4) Also, please fill in the information for the JP's below and send with the above information.

Benton County Justice of Peace is paid \$ 267.⁰⁰ per diem (regular meeting)

If your budget shows individual salary for each elected official and employee of your county, that will suffice.

We have enclosed a copy of your county's information from the 2021 Salary Survey.

In year's past, we have asked that hard copies be mailed to us. If you have your budget, Appropriation Ordinance and Salaries in pdf format (Adobe Acrobat) you can email them along with this form to Whitney Ives (wives@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

Please mail to: **Association of Arkansas Counties**
Attn: Whitney Ives
1415 West Third Street
Little Rock, Arkansas 72201

"Serving Arkansas' Counties Since 1968"

ADOPTED

NOV 18 2021

FILED

2021 NOV 19 AM 8: 5

BETSY HARRELL
CO & PROBATE CLERK
BENTON COUNTY, AR

APPROPRIATION ORDINANCE NO. O-2021-50

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF BENTON,
STATE OF ARKANSAS, AN APPROPRIATION ORDINANCE TO BE ENTITLED:

AN APPROPRIATION ORDINANCE TO ESTABLISH THE BENTON
COUNTY ANNUAL OPERATING BUDGET FOR THE CALENDAR
YEAR 2022

ARTICLE 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2022, consisting of five (5) separate documents as listed below is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

- A. Schedule 1 – 2022 Revenues by Fund
- B. Schedule 2 – 2022 Summary of Expenditures by Fund, Department, & Category
- C. Schedule 3 – 2022 Budget Recapitulation by Fund
- D. Schedule 4 – 2022 Personnel and Compensation Authorization with Salary Range Pay Scale attached
- E. Schedule 5 – 2022 Expenditure Appropriations by Department/Fund

ARTICLE 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditures of funds appropriated by this Appropriation Ordinance will not be restricted to line item expenditure codes comprising the five major categories of expenditures - Personnel Services, Supplies, Other Services and Charges, Debt Service, and Capital Outlay, but may not exceed the total amount appropriated for the category as specified by this appropriation ordinance, or amendments hereto.

ARTICLE 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds will be made from any fund other than the fund specified in this Appropriation Ordinance or amendments hereto.

ARTICLE 4. TRANSFERS. Any transfers of monies between the various funds of the County and the expenditure categories of Personnel Services, Debt Service, and Capital Outlay will be made only with prior approval of the Benton County Quorum Court. Any transfer of monies between two of the five major categories of expenditures (Supplies and Other Services and Charges) may be made at the discretion of the elected official or designated representative, and the County Judge by issuance of an Administrative/Court Order. Provided, however, all transfers budgeted for in the annual budget will be exempt from the provisions of this section.

ARTICLE 5. MAXIMUM APPROPRIATED AMOUNTS. The maximum appropriated amount for the various funds and the projected revenues for each are shown on the Schedules and Recapitulation sheets included in this Appropriation Ordinance.

ARTICLE 6. PERSONNEL AUTHORIZATION AND RATES OF PAY. Personnel expenditures shall not exceed the dollar amounts, number of employees, salary or wage rates specified in this Appropriation Ordinance or amendments hereto.

For the 2022 budget year only. This year's raise allocation is set at 6% - 2% COLA and 4% merit with an overall cap of 8%. The employee's annual rate of pay cannot exceed the maximum of the salary range.

ARTICLE 7. SEVERABILITY. If any provision of this Appropriation Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity will not affect other provisions or applications of the Appropriation Ordinance which can be given effect without the invalid provisions or application, and to this end, the provisions of this Appropriation Ordinance are declared to be severable.

APPROVED:



BARRY MOEHRING, COUNTY JUDGE

DATE SIGNED: NOV 19 2021

ATTEST:



BETSY HARRELL, COUNTY CLERK

SPONSOR: JP Joel Jones

DATE ADOPTED: November 18, 2021

Votes For: 13 Votes Against:

Abstain: Present: Absent: 1



**SCHEDULE 1
2022 REVENUES BY FUND**

Account Number	Account Description	2022 Budgeted Revenue
	<u>Fund 1000 County General</u>	
7001	General Road Turnback	265,000
7004	Property Tax Trust Fund	1,880,000
7005	Real Estate Transfer Tax Surplus	350,000
7110	Bureau Land Mgmt Payment in Lieu of Taxes	85,000
7111	Reim - Office of Emergency Mgmt	105,690
7120	National Wildlife Refuge Revenue	400
7131	Bullet Proof Vest	16,535
7132	Selective Traffic Enforcement Program	110,000
7201	LPT-Current	29,318,800
7202	LPT-Delinquent Real Estate	575,000
7203	LPT-Delinquent Personal	525,000
7205	LPT-Penalty Delinquent Real Estate	75,000
7206	LPT-Penalty Delinquent Personal	750,000
7210	State Land Sales/Redemption	100,000
7211	In Lieu of Property Tax Local	80,000
7213	Excess Commission-Collector	975,000
7217	LPT-Penalty Current	325,000
7250	Assessor Salary and Expense Returned	90,000
7301	County Sales Tax	12,051,810
7401	Circuit Court Fines and Forfeitures	600,000
7402	District Court Fines and Forfeitures	550,000
7404	County Administration of Justice	330,443
7440	Restitution in Lieu of Fines	20,000
7501-7508	Interest Income (incl ARP/ERA)	417,000
7601	County and Probate Clerks Fees	100,000
7602	Circuit and Chancery Clerk's Fees	475,000
7603	Sheriff's Fees	160,000
7702	911/CMRS Board Fees	2,000,000
7801	Jail Fees	1,500,000
7810	Sheriff's Pay Phone Commission	175,000
7811	Jail Work Release	15,000
7812	Prisoner Transport	5,000
7820	Commissary Commission	200,000
7925	Burn Permits	100
8101	Franchise Fees	140,000
8704	Excess Proceeds fm Sale of Tax Delinquent Land	775,000
8706	Miscellaneous Fees	74,000
8709	Reimbursement-Veterans' Service Officer	4,800
8710	Rent Income	32,250
8711	Sale of Equipment	25,000
8712	Sale of Materials	5,000
8714	Vending Machine Sales & Commission	1,500
8715	Workers Compensation Trust Dividend	50,000
8719	Reimbursement Elections	150,000
8721	Unclaimed Property Returned from State	10,000
8730	Reimbursement-BC Alert	41,953
8731	Reimbursement-Hazmat	21,111
8741	Animals At Large	1,000
8745	Sales Tax Rebate	35,000
8748	Reim - Accounting Services	157,353
8749	Reim - Maintenance Services	332,417
8751	Reimbursement-Security Services	137,458
8752	Reimbursement-Information Systems	462,200
8757	Reimbursement-JJC Other Counties	45,000
8760	Reimbursement - HR Services	89,371
8770	Reimbursement-DEA Officer	30,000
8772	Reimbursement-Juvenile Officers Salaries	210,000
8798	Reimbursement-Expenses	100,000
8814	Transfer from Recorder's Cost Fund	400,000
9610	Planning Fees	60,000
9611	Planning Permit Fee	425,000
9612	Planning City Inspections	15,000
	Total County General:	<u>58,056,191</u>

Account Number	Account Description	2022 Budgeted Revenue
9904	Less Treasurer's Commissions:	850,000
	Anticipated Available Funds:	57,206,191
8902	Transfer to Road:	1,957,581
8903	Transfer to Public Defender:	1,135,588
8904	Transfer to Capital Projects:	1,205,181
8906	Transfer to County Detention:	799,546
8907	Transfer to Victim Witness:	322,880
8910	Transfer to Sheriff's Aviation:	179,750
	Less Total Transfers	5,600,526
	Net Total Revenue for County General:	<u>51,605,665</u>
<u>Fund 2000 County Road-0200</u>		
7002	Highway Revenue Turnback	3,850,000
7004	Property Relief Trust Fund	320,000
7006	Severance Tax	200,000
7099	County Four Lane Highway Construction	2,400,000
7101	Federal Flood Control	30,000
7102	Federal Forest Reserves	2,500
7110	Bureau Land Management Payment in Lieu of Tax	32,000
7201	LPT-Current	3,777,833
7202	LPT-Delinquent Real Estate	91,224
7203	LPT-Delinquent Personal	95,000
7205	LPT-Penalty Delinquent Real Estate	12,500
7210	State Land Sales/Redemptions	15,000
7211	In Lieu of Taxes-Local	55,000
7213	Excess Commission-Collector	150,000
7221	Voluntary Tax	450,000
7250	Assessor's Salary And Expenses Returned	15,000
7402	District Court Fines and Forfeitures	10,000
7501	Interest Income	9,640
8703	Excess Commission-Treasurer	180,000
8711	Sale of Equipment	608,000
8712	Sale of Materials	12,500
8754	Reimbursement-Road Fuel Fees	50,000
8798	Reimbursement-Miscellaneous	5,000
8801	Transfer From County General	1,957,581
	Total County Road:	14,328,778
9904	Less Treasurer's Commissions:	218,750
	Net Total Revenue for County Road:	<u>14,110,028</u>
<u>Fund 2001 County Road-Storm Damages/Grants-0200</u>		
7501	Interest Income	1,000
		<u>1,000</u>
<u>Fund 2003 Motor Fuels Tax Fund - 0200</u>		
7002	Highway Revenue Turnback	515,000
		<u>515,000</u>
<u>Fund 1002 County Health Insurance-0113</u>		
7501	Interest Income	1,500
8301	Insurance Premiums	6,000,000
8761	Reimbursement-Employee Health Retirees	10,000
8762	Reimbursement-Employee Health Cobra	70,000
8763	Reimbursement-Insurance Over Specific	25,000
8764	Reimbursement-RX Overpaid Claims	275,000
	Total:	<u>6,381,500</u>
<u>Fund 1800 County Treasurer-0103</u>		
7501	Interest Income	3,500
8401	Treasurer's Commission	575,000
8911	Transfer to Treasurer Automation Fund	(150,000)
	Total:	<u>428,500</u>
<u>Fund 1801 County Collector-0104</u>		
7207	LPT-Cost on Delinquent Real Estate	8,000

Account Number	Account Description	2022 Budgeted Revenue
7208	LPT-Cost on Delinquent Personal	41,000
7217	LPT-Penalty Current	15,000
7218	LPT-Fees on Current	1,200
7219	LPT-Fees on Delinquent Real Estate	1,400
7220	LPT-Cost on Redeemed Land	3,900
7222	LPT-Fees on Delinquent Personal	1,700
7501	Interest Income	15,000
8501	Collector's Commission	2,750,000
8912	Transfer To Collector's Automation Fund	(600,000)
	Total:	2,237,200
<u>Fund 1802 County Assessor-0105</u>		
7003	Property Reappraisal	1,006,824
7501	Interest Income	4,000
8601	Assessor Salary And Expenses	5,300,000
8913	Transfer to Equalization Board	(43,348)
	Total:	6,267,476
<u>Fund 1803 Equalization Board-0106</u>		
8813	Transfer from Assessor's Fund	43,348
	Total:	43,348
<u>Fund 1805 Circuit Clerk's Office-0102</u>		
8814	Transfer From Recorder's Cost Fund	2,400,000
	Total:	2,400,000
<u>Fund 3000 Treasurer's Automation Fund-0103</u>		
7501	Interest Income	100
8811	Transfer From Treasurer	150,000
	Total:	150,100
<u>Fund 3001 Collectors "Automation Fund"-0104</u>		
7501	Interest Income	1,000
8812	Transfer from Collector -0104	600,000
	Total:	601,000
<u>Fund 3002 Circuit Clerk Automation-0102</u>		
7401	Circuit Court Fines / Forf	60,000
7501	Interest Income	750
	Total:	60,750
<u>Fund 3004 County Assessor Amend 79 Fund-0105</u>		
7016	Amendment 79 Assessor's Turnback	100,000
7501	Interest Income	1,000
	Total:	101,000
<u>Fund 3005 County Clerk Cost-0101</u>		
7501	Interest Income	400
7601	County and Probate Clerks Fees	53,000
	Total:	53,400
<u>Fund 3006 County Recorder's Cost-0114</u>		
7501	Interest Income	15,000
7602	Circuit Clerk Fees	3,500,000
8703	Excess Commission-Treasurer	50,000
8720	Reimbursement-Jury	45,000
8901	Transfer to County General	(400,000)
8914	Transfer to Circuit Clerk Budget Fund	(2,400,000)
9904	Commission Charged	(65,000)
	Total:	745,000
<u>Fund 3012 Child Support Cost-0102</u>		
7604	Child Support Fees And Cost	12,000
	Total:	12,000

Account Number	Account Description	2022 Budgeted Revenue
Fund 3014 Comm Facility & Equipment-0418 & 0400		
7501	Interest Income	5,000
7603	Sheriff's Fees	43,000
	Total:	48,000
Fund 3015 Drug Control-0400		
7401	Circuit Court Fines and Forfeitures	3,000
7402	Dist Court Fines & Forfeitures	10,000
7450	Sheriff's Forfeitures	4,000
7501	Interest Income	100
8990	Transfer to Sheriff's Drug Fund	(10,000)
	Total:	7,100
Fund 3017 Jail Operations & Maintenance-0418		
7401	Circuit Court Fines and Forfeitures	50
7402	Dist Court Fines & Forfeitures	200,000
	Total:	200,050
Fund 3018 Transport-0418		
7130	State Criminal Alien Assistance Program	25,000
7401	Circuit Court Fines and Forfeitures	17,500
7402	District Court Fines and Forfeitures	60,000
7404	County Administration of Justice	220,000
8801	Transfer From County General	799,546
	Total:	1,122,046
Fund 3019 Boating Safety & Enforcement-0400		
7012	Boating Safety-State	22,000
	Total:	22,000
Fund 3020 911 Administration-0520		
7501	Interest Income	3,000
7701	911 Fees	325,000
7710	911 PSAP	12,000
8703	Excess Commission-Treasurer	6,000
9904	Commission Charged	(6,000)
	Total:	340,000
Fund 3021 EMS-County Levy-0301		
7004	Property Relief Trust Fund	75,000
7201	LPT-Current	1,050,000
7202	LPT-Delinquent Real Estate	22,000
7203	LPT-Delinquent Personal	22,000
7205	LPT-Penalty Delinquent Real Estate	2,700
7210	State Land Sales/Redemptions	3,000
7211	In Lieu Of Property Tax-Local	2,500
7213	Excess Commission-Collector	50,000
7221	Voluntary Tax	425,000
7250	Assessor Salary and Expense Returned	5,000
	Total:	1,657,200
Fund 3024 Public Defender-0417		
7404	County Administration of Justice	74,400
7405	Public Defender	4,200
8755	Reimbursement-Public Defender	50,000
8801	Transfer From County General	1,135,588
	Total:	1,264,188

Account Number	Account Description	2022 Budgeted Revenue
<u>Fund 3025 PA - Victim Witness-0416</u>		
7404	County Administration of Justice	51,412
8703	Excess Commission-Collector	1,000
8801	Transfer from County General	322,880
	Total:	<u>375,292</u>
<u>Fund 3028 Adult Drug Court -0414</u>		
7401	Circuit Court Fines and Forfeitures	17,000
8774	Reimbursement Confirmation Drug Screens	1,000
	Total:	<u>18,000</u>
<u>Fund 3029 Public Safety Fund Child Seats-0400</u>		
7402	District Court Fines and Forfeitures	500
7010	State Grant - STEP Grant Child Seats	4,600
	Total:	<u>5,100</u>
<u>Fund 3031 Circuit Court Juvenile Division-0480</u>		
7403	Juvenile Court Costs and Fines	32,000
7501	Interest Income	1,000
7605	Juvenile Probation Fees	33,000
8756	Reimbursement-Juvenile Drug Screening	(6,000)
	Total:	<u>60,000</u>
<u>Fund 3032 APAC Juvenile Probation Fund-0480</u>		
8773	Reimbursement - Salary	300,000
	Total:	<u>300,000</u>
<u>Fund 3039 Circuit Clerk Commissioner Fee Fund-0102</u>		
7501	Interest Income	250
7650	Circuit Clerk Commissioner's Fees	15,000
	Total:	<u>15,250</u>
<u>Fund 3042- Assessors Late Fee Fund - 0105</u>		
7214	Assessor's Late Fee	13,500
	Total:	<u>13,500</u>
<u>Fund 3400 PA Judicial Collections-0416</u>		
7401	Circuit Court Fines and Forfeitures	260,000
7501	Interest Income	1,500
	Total:	<u>261,500</u>
<u>Fund 3410 Sheriff Aviation-0400</u>		
8801	Transfer from County General	179,750
	Total:	<u>179,750</u>
<u>Fund 3411 Park Patrol-Beaver Lake-0476</u>		
7501	Interest Income	500
8716	Reimbursement-Corp of Engineers	50,000
	Total:	<u>50,500</u>
<u>Fund 3412 Sheriff's Commissary-0418</u>		
7821	Jail Commissary Medical Expenses	62,000
	Total:	<u>62,000</u>
<u>Fund 3413 Fed Forfeitures-Treas Funds-0400</u>		
7450	Sheriff's Forfeiture	5,000
8990	Transfer to Sheriff's Drug Fund	(10,000)

Account Number	Account Description	2022 Budgeted Revenue
	Total:	<u>(5,000)</u>
	<u>Fund 3414 Fed Forfeitures-Justice-0400</u>	
7450	Sheriff's Forfeiture	5,000
8990	Transfer to Sheriff's Drug Fund	(10,000)
	Total:	<u>(5,000)</u>
	<u>Fund 3450 EMSD-VAS Levy-0301</u>	
7201	LPT-Current	370,000
7202	LPT-Delinquent Real Estate	35,000
	Total:	<u>405,000</u>
	<u>Fund 3470 SSI Incentive-0418</u>	
8713	Social Security Adm-Prisoners Fees	15,000
	Total:	<u>15,000</u>
	<u>Fund 3480 Historical Commission-0100</u>	
7213	Excess Commission-Collector	1,500
7221	Voluntary Tax	42,000
7250	Assessor Salary and Expense Returned	150
7501	Interest Income	500
	Total:	<u>44,150</u>
	<u>Fund 3602 LETPP -0500</u>	
7105	Homeland Security Grant	790,000
	Total:	<u>790,000</u>
	<u>Fund 3700 JDC Grant-0415</u>	
7010	State Grants	-
	Total:	<u>-</u>
	<u>Fund 3703 Alt. Dispute Resolution Grant Grant-0403</u>	
7010	State Grants	10,000
	Total:	<u>10,000</u>
	<u>Fund 4000 Capital Projects-VAR</u>	
7109	Other Federal Grants	675,000
7501	Interest Income	10,000
8801	Transfer from County General	1,205,181
	Total:	<u>1,890,181</u>

SCHEDULE 2

2022 Budget Summary of Expenditures by Fund, Department, & Category

FUND	DEPT.	DEPT. NO.	TOTAL PERSONNEL SVCS.	TOTAL SUPPLIES	TOTAL OTHER SVCS & CHARGES	TOTAL CAPITAL	TOTAL DEBT	TOTAL DEPT.
1000	COUNTY JUDGE OFFICE	0100	662,577	29,000	180,979	0	0	872,556
1000	COUNTY CLERK OFFICE	0101	1,342,641	49,100	112,165	0	0	1,503,906
1000	QUORUM COURT	0107	193,491	800	10,758	0	0	205,049
1000	NON-DEPT MAINTENANCE	0108	919,017	478,247	991,014	0	0	2,388,278
1000	COUNTY CLERK ELECTION	0109	230,542	297,500	100,696	0	0	628,738
1000	PLANNING BOARD	0110	265,136	24,750	29,144	0	0	319,030
1000	ACCOUNTING/HR	0113	1,287,828	148,300	64,095	0	0	1,500,223
1000	COUNTY INFORMATION SYSTEMS	0115	1,500,270	578,129	199,153	270,000	0	2,547,552
1000	COUNTY LEGAL DEPT	0120	0	0	80,000	0	645,736	725,736
1000	ENVIRONMENTAL SERVICES	0130	287,059	62,700	300,473	52,588	0	702,820
1000	COMMUNITY RISK REDUCTION	0140	340,261	34,020	23,976	0	0	398,257
1000	COUNTY HEALTH DEPT	0300	0	53,235	13,650	0	0	66,885
1000	COUNTY SHERIFF OFFICE	0400	11,191,698	2,013,000	1,014,355	667,000	0	14,886,053
1000	GREEN CIRCUIT COURT, DIV I	0401	130,641	24,021	13,886	0	0	168,548
1000	KARREN CIRCUIT COURT, DIV II	0402	129,762	27,550	31,207	0	0	188,519
1000	SCOTT CIRCUIT COURT, DIV IV	0403	133,010	12,300	15,424	0	0	160,734
1000	DUNCAN CIRCUIT COURT, DIV V	0404	131,103	9,550	18,996	0	0	159,649
1000	SCHRANTZ CIRCUIT COURT, DIV VI	0405	139,159	15,950	21,442	0	0	176,551
1001	HOWART CIRCUIT COURT, DIV VII	0407	140,236	18,530	24,207	0	0	182,973
1000	District Court 4 Benton County West	0409	0	0	167,292	0	0	167,292
1000	District Court 2 Bentonville	0410	0	0	59,160	0	0	59,160
1000	District Court 3 Siloam Springs	0411	0	0	52,856	0	0	52,856
1000	District Court 1 Rogers	0412	0	0	47,972	0	0	47,972
1000	SMITH CIRCUIT COURT, DIV III	0414	313,832	25,550	99,270	0	0	438,652
1000	JUVENILE DETENTION CENTER	0415	1,581,417	74,525	30,108	23,450	0	1,709,500
1000	PROSECUTING ATTORNEY	0416	2,515,661	145,000	197,942	0	0	2,858,603
1000	JAIL	0418	8,826,169	1,922,700	925,165	55,000	0	11,729,034
1000	COUNTY CORONER	0419	412,105	35,700	15,300	34,500	0	497,605
1000	SEARCH/RESCUE	0450	800	10,500	10,366	0	0	21,666
1000	BENTON COUNTY DIVE TEAM	0475	0	39,327	19,410	0	0	58,737
1000	JUVENILE PROBATION	0480	1,330,444	19,500	29,426	0	0	1,379,370
1000	EMERGENCY SERVICES	0500	167,069	61,100	85,717	7,000	0	320,886
1000	CENCOM	0501	2,536,597	151,700	261,230	0	0	2,949,527
1000	BENTON COUNTY FIRE SERVICES	0502	181,094	78,200	30,538	552,000	0	841,832
1000	PUBLIC SAFETY SERVICES	0521	0	0	142,190	0	0	142,190
1000	VETERAN SERVICES	0800	181,863	8,920	13,618	0	0	204,401
1000	COUNTY AGENT/CONSERVATION	0801	0	0	190,200	0	0	190,200
TOTAL COUNTY GENERAL			37,071,482	6,449,404	5,623,380	1,661,538	645,736	51,451,540
2000	COUNTY ROAD	0200	5,781,834	4,643,665	1,065,489	2,619,040	0	14,110,028
2001	COUNTY ROAD - STORM DAMAGES	0200	0	0	0	0	0	0
2003	COUNTY ROAD - MOTOR FUEL TAX	0200	0	515,000	0	0	0	515,000
TOTAL COUNTY ROAD			5,781,834	5,158,665	1,065,489	2,619,040	0	14,625,028
1800	COUNTY TREASURER OFFICE	0103	353,726	3,500	4,711	0	0	361,937
1801	COUNTY COLLECTOR OFFICE	0104	1,710,902	350	294,713	0	0	2,005,965
1802	COUNTY ASSESSOR OFFICE	0105	6,057,923	225,900	1,072,556	125,000	0	7,481,379
1803	COUNTY EQUALIZATION BOARD	0106	36,396	2,850	4,102	0	0	43,348
3000	TREASURER AUTOMATION	0103	0	34,700	85,800	0	0	120,500
3001	COLLECTOR AUTOMATION	0104	144,104	129,250	393,000	0	0	666,354
3004	ASSESSOR AMENDMENT 79	0105	140,582	15,500	15,000	0	0	171,082
TOTAL COMMISSIONED ACCTS			8,443,633	412,050	1,869,882	125,000	0	10,850,565
1002	COUNTY HEALTH INSURANCE	0113	0	0	6,341,200	0	0	6,341,200
1805	CIRCUIT CLERK OFFICE	0102	2,702,190	137,400	359,690	0	0	3,199,280
3002	CIRCUIT COURT AUTOMATION	0102	0	0	0	0	0	0
3005	COUNTY CLERK COST	0101	40,255	6,800	20,000	0	0	67,055
3006	RECORDER'S COST	0102	0	0	0	0	0	0
3012	CHILD SUPPORT COST	0114	0	6,000	0	0	0	6,000

SCHEDULE 2
2022 Budget Summary of Expenditures by Fund, Department, & Category

FUND	DEPT.	DEPT. NO.	TOTAL PERSONNEL SVCS.	TOTAL SUPPLIES	TOTAL OTHER SVCS & CHARGES	TOTAL CAPITAL	TOTAL DEBT	TOTAL DEPT.
3014	COMMUNICATIONS FACILITY & EQUIP FUND	0400	0	0	0	0	0	0
3015	DRUG CONTROL	0400	0	0	0	0	0	0
3017	JAIL OPERATIONS & MAINTENANCE	0418	129,510	0	0	0	0	129,510
3018	JAIL TRANSPORT	0418	1,122,046	0	0	0	0	1,122,046
3019	BOATING SAFETY & ENFORCEMENT	0400	0	33,500	7,500	0	0	41,000
3020	COUNTY 911 SERVICES	0520	227,317	37,100	56,989	0	0	321,406
3021	EMS - COUNTY LEVY	0301	0	0	1,380,750	0	0	1,380,750
3024	PUBLIC DEFENDER	0417	1,114,615	22,050	127,523	0	0	1,264,188
3025	PA VICTIM WITNESS	0416	363,292	0	12,000	0	0	375,292
3028	ADULT DRUG COURT	0414	0	7,600	9,425	0	0	17,025
3029	PUBLIC SAFETY FUND (CHILD SEATS)	0400	0	4,600	0	0	0	4,600
3031	CIRCUIT COURT JUV DIV	0480	16,912	38,000	83,570	0	0	138,482
3032	APAC - JUVENILE PROBATION	0480	300,000	0	0	0	0	300,000
3039	CIRCUIT CLERK COMMISSION FEE	0102	0	38,000	1,105	0	0	39,105
3042	ASSESSOR'S LATE FEE FUND	0105	0	35,000	0	0	0	35,000
3046	AMERICAN RESCUE PLAN	VAR	0	0	0	0	0	0
3400	PA JUDICIAL COLLECTIONS	0416	179,750	0	0	0	0	179,750
3410	SHERIFF AVIATION	0400	0	63,000	18,550	104,000	0	185,550
3411	PARK PATROL - BEAVER LAKE	0476	0	14,500	33,816	0	0	48,316
3412	SHERIFF'S COMMISSARY	0418	49,087	0	0	0	0	49,087
3450	EMSD - VAS LEVY	0301	0	0	370,000	0	0	370,000
3470	SSI INCENTIVE	0418	0	0	0	0	0	0
3480	HISTORICAL COMMISSION	0603	0	2,500	103,600	0	0	106,100
3602	LETPP	0500	0	185,000	0	605,000	0	790,000
3700	JDC GRANT	0415	0	0	0	0	0	0
3703	ALT DISPUTE RESOLUTION GRANT	0403	0	0	10,000	0	0	10,000
4000	CAPITAL PROJECTS-BUILDING	VAR	0	0	0	527,500	0	527,500
4000	CAPITAL PROJECTS-ROAD/BRIDGE	0200	0	0	1,625,000	0	0	1,625,000
TOTALS OTHER FUNDS			6,244,974	631,050	10,560,718	1,236,500	0	18,673,242
TOTAL ALL FUNDS			57,541,923	12,651,169	19,119,469	5,642,078	645,736	95,600,375

Schedule 3 - Fiscal Year 2022 - Budget Recapitulation

Column:
Formula:

A 12/31/2021 **B** Net Revenue **D** Transfer IN **E** Transfer OUT **F** Adjusted Available Funds **G** Statutory 10% Reserves **H** Available Funds Less Reserves **I** Budgeted Expenditures Jan 1 thru Dec 31 2022 **J** UnAppropriated Reserves **K** Ending Balance 12/31/2022

Fund No.	Name	Beginning Balance	Net Revenue	Transfer IN	Transfer OUT	Adjusted Available Funds	Statutory 10% Reserves	Available Funds Less Reserves	Budgeted Expenditures	UnAppropriated Reserves	Ending Balance
1000	County General	20,796,458	57,206,192		5,600,526	72,402,124	7,240,212	65,161,912	51,451,540	13,710,372	20,950,584
2000	County Road	1,120,055	12,152,447	1,957,581		15,230,083	-	15,230,083	14,110,028	1,120,055	1,120,055
2001	Road - Grants / Storm Damages	707,006	1,000			708,006	-	708,006	-	708,006	708,006
2003	Road - Motor Fuels Tax Fund	29,141	515,000			544,141	-	544,141	515,000	29,141	29,141
	Total County General & Road:	22,652,660	69,874,639	1,957,581	5,600,526	88,884,354	7,240,212	81,644,142	66,076,568	15,567,574	22,807,786

Net Surplus / (Shortfall) 154,126

RollBack - FY22	
County General	5.0 Mills
County Road	4.97 Mills
County EMS	1.89 Mills
	.2 Mills
Total Millage	7.1 Mills

TRANSFER OUT	
Road	1,957,581
Public Defender	1,135,588
Aviation Fund	179,750
Transport	799,546
Capital Projects (10% of Sales Tax)	1,205,181
Victim Witness	322,880
Jail Operations & Maint	-
	<u>5,600,526</u>

Schedule 4 Personnel and Compensation Authorization

The following number and salary grade of all county employees by department by fund are hereby authorized, and compensation for each is established in the Salary Range Pay Scale attached hereto or as listed in this Schedule for the Year 2022. Included in the 2022 Payroll Budget are four days of 2021 calendar payroll at the 2022 pay rate. (12/27 - 12/31/21 payable on 1/14/22 payroll)

Current Number Authorized	Fund / Dept #	Position Title	Grade/Class
FUND 1000 COUNTY JUDGE			
1	0100	County Judge (75%)	Elected Official
1	0100	Chief Engineer (25%)	Non-graded
1	0100	Director of Communications	Non-graded
1	0100	Administrator of Public Safety	24
1	0100	Facilities Administrator	24
1	0100	Office Manager	14
6		Total Employees	
FUND 1000 COUNTY CLERK			
1	0101	County Clerk	Elected Official
1	0101	Chief Deputy	19
1	0101	Election/Voters Registration Administrator	16
1	0101	Election Coordinator	16
1	0101	Probate Administrator	14
1	0101	Mapper Researcher	10
1	0101	Assistant Election Coordinator	10
2	0101	Deputy Clerk - Supervisor	10
2	0101	Deputy Clerk - Probate	10
1	0101	Absentee Coordinator	10
6	0101	Deputy County Clerk	8
1	0101	Staff Assistant - Elections	6
	0101	Part-time Elections Worker	
	0101	Part-time Deputy Clerks (**Part-Time also in Fund 3005-Co Clerk's Cost Fund)	
19		Total Employees	
FUND 1000 QUORUM COURT			
15	0107	Justices of the Peace	See Special Rates of Pay
FUND 1000 BUILDING MAINTENANCE AND CUSTODIAL SERVICES			
1	0108	Master Electrician	18
1	0108	Facilities Maintenance and Construction Supervisor	14
1	0108	Facilities Custodial Supervisor	14
1	0108	General Services Assistant	12
1	0108	Assistant Custodial Supervisor	10
2	0108	Maintenance Service Technician	9
8	0108	Building Custodian/Maintenance	3
15		Total Employees	
FUND 1000 ELECTION COMMISSION			
3	0109	Election Commissioners	See Special Rates of Pay
FUND 1000 PLANNING			
1	0110	Director of Planning	22
1	0110	Senior Planner	15
1	0110	County Planner	12
10	0110	Planning Board of Appeals	See Special Rates of Pay
7	0110	Planning Board Members	See Special Rates of Pay
3		Total Employees	
FUND 1000 ACCOUNTING/HUMAN RESOURCES			
1	0113	Comptroller	Non-Graded
1	0113	Accounting Manager	22
1	0113	Grant Administrator	21
1	0113	Accounts Payable and Grants Manager	15
1	0113	Purchasing Manager	15
2	0113	Senior Accounting Specialist	10
1	0113	Accounting Specialist	8
1	0113	Human Resources Director	Non-Graded
1	0113	Human Resources Manager	20
1	0113	Payroll Coordinator	10
2	0113	Human Resources Specialist	12
	0113	Part-time Clerical Pool	
13		Total Employees	

FUND 1000		INFORMATION TECHNOLOGY	
1	0115	Director of Information Technology	Non-graded
1	0115	Systems Administrator	Non-graded
1	0115	Database Administrator and Project Coordinator	Non-graded
1	0115	Network Administrator	Non-graded
1	0115	Web Administrator	19
1	0115	Software Applications Specialist	18
1	0115	Voice Communications Analyst	18
1	0115	GIS Specialist	18
1	0115	Network Analyst	16
2	0115	Systems Analyst	16
1	0115	Security Analyst	16
1	0115	Procurement and Inventory Coordinator	14
3	0115	IT Support Specialist	14
16		Total Employees	
FUND 1000		ENVIRONMENTAL SERVICES	
1	0130	Environmental Services Director	16
1	0130	Senior Environmental Officer	13
2	0130	Environmental Officer	11
4		Total Employees	
FUND 1000		COMMUNITY RISK REDUCTION	
1	0140	Senior Building Inspector	16
2	0140	Building Safety Inspector	13
2	0140	Community Risk Reduction Support Specialist	10
5		Total Employees	
FUND 1000		COUNTY SHERIFF	
1	0400	Sheriff	Elected Official
1	0400	Chief Deputy	Non-Graded
2	0400	Major	Major
3	0400	Captain	Captain
1	0400	Crime Analyst	Crime Analyst
5	0400	Lieutenant	Lieutenant
1	0400	Lieutenant - Public Information	Lieutenant
12	0400	Sergeant	Sergeant
18	0400	Detective	Detective
8	0400	Corporal	Corporal
60	0400	Deputy Sheriff (incl Rogers Dist Court, BC-Rogers Office & D St)	Deputy Sheriff
3	0400	Deputy Sheriff - SRO	Deputy Sheriff
2	0400	Animal Control Officer	Animal Control Officer
2	0400	Crime Property Technician	Crime Property Technician
1	0400	Systems Administrator	20
1	0400	Software/Security Applications Specialist	18
1	0400	Office Manager	14
1	0400	Supervisor - Auto Maintenance	11
1	0400	Supervisor - Warrants/Records	10
1	0400	Bookkeeper	10
2	0400	Deputy Bookkeeper	8
7	0400	Secretary/Warrants/Records/CID	6
1	0400	Staff Assistant	6
135		Total Employees	
FUND 1000		CIRCUIT COURT, DIVISION 1	
1	0401	Courtroom Security Officer	11
1	0401	Court Orders Clerk	7
2		Total Employees	
FUND 1000		CIRCUIT COURT, DIVISION 2	
1	0402	Courtroom Security Officer	11
1	0402	Court Orders Clerk	7
2		Total Employees	
FUND 1000		CIRCUIT COURT, DIVISION 4	
1	0403	Courtroom Security Officer	11
1	0403	Court Orders Clerk	7
2		Total Employees	

FUND 1000		CIRCUIT COURT, DIVISION 5	
1	0404	Courtroom Security Officer	11
1	0404	Court Orders Clerk	7
2		Total Employees	
FUND 1000		CIRCUIT COURT, DIVISION 6	
1	0405	Courtroom Security Officer	11
1	0405	Court Orders Clerk	7
2		Total Employees	
FUND 1000		CIRCUIT COURT, DIVISION 7	
1	0407	Courtroom Security Officer	11
1	0407	Court Orders Clerk	7
2		Total Employees	
FUND 1000		CIRCUIT COURT, DIVISION 3	
1	0414	Specialty Court Administrator	18
1	0414	Courtroom Security Officer	11
1	0414	Drug Court Case Manager/Court Asst.	10
1	0414	Court Orders Clerk	7
4		Total Employees	
FUND 1000		JUVENILE DETENTION	
1	0415	Juvenile Detention Center Manager	18
1	0415	Assistant Manager of the Juvenile Detention Center	15
1	0415	Training Instructor/Lead Supervisor	12
5	0415	Juvenile Detention Supervisor	11
1	0415	JDC Coordinator	10
14	0415	Juvenile Detention Worker	9
23		Total Employees	
FUND 1000		PROSECUTING ATTORNEY	
6	0416	Deputy Prosecutor	Non-graded
1	0416	Office Manager - Legal	14
1	0416	Office Manager-Administration	14
2	0416	Senior Investigator	18
1	0416	Case Management Supervisor	12
3	0416	Felony Case Manager	10
1	0416	Hot Check Coordinator	9
4	0416	Legal Assistant II	9
14	0416	Legal Assistant I	8
		Part-time Law Clerks	
33		Total Employees	
FUND 3025		PROSECUTING ATTORNEY - VICTIM WITNESS PROGRAM	
1	0416	Victim Assistance Coordinator	10
1	0416	Legal Assistant II	9
4	0416	Legal Assistant I	8
6		Total Employees	
FUND 3400		PROSECUTING ATTORNEY - JUDICIAL COLLECTIONS FUND	
1	0416	Judicial Collections Administrator	9
2	0416	Staff Assistant -Judicial Collections	6
3		Total Employees	
FUND 1000		COUNTY JAIL	
1	0418	Jail Administrator - Captain	Captain
5	0418	Lieutenant	Lieutenant
7	0418	Sergeant	Sergeant
4	0418	Booking Sergeant	Sergeant
4	0418	Corporal	Corporal
8	0418	Jailer III	Jailer III
19	0418	Jailer II	Jailer II
68	0418	Jailer I	Jailer I
5	0418	Jailer - Work Detail	Jailer I
1	0418	Master Electrician/Maintenance Manager	18
1	0418	Alternative Sentencing Coordinator	14
1	0418	Executive Secretary	12
1	0418	Jail Secretary	6
4	0418	Jail Clerk	5
	0418	Part-Time Jailers	Jailer I
129		Total Employees (includes County Detention Facility (Fund 3018))	
-14		Less Jail Transport	
115		Net General Fund - Jail	

FUND 3017 JAIL OPERATIONS & MAINTENANCE			
1	0418	Jail Maintenance Manager	12
1	0418	Jail Clerk	5
2		Total Employees	
FUND 3018 COUNTY DETENTION FACILITY			
14	0418	Jail Transport Positions Not to Exceed 14	
FUND 3412 SHERIFF'S COMMISSARY			
1	0418	Jail Clerk	4
1		Total Employees	
FUND 1000 COUNTY CORONER			
1	0419	CORONER	Elected Official
2	0419	Deputy Coroner	13
1	0419	Coroner Assistant/Deputy Coroner	8
	0419	Deputy Coroners	See Special Rates of Pay
4		Total Employees	
FUND 1000 JUVENILE PROBATION			
1	0480	Chief Juvenile Probation Officer	19
1	0480	Licensed Mental Health Professional	16
1	0480	Social Worker	16
2	0480	Juvenile Intake Officer Supervisor	14
1	0480	Juvenile Probation Officer Supervisor	14
1	0480	Juvenile Probation Officer-Team Lead	13
5	0480	Juvenile Intake Officer	12
5	0480	Juvenile Probation Officer	11
2	0480	Legal Secretary/Court Orders Clerk	7
	0480	Part-time Juvenile Probation (Fund 3031-Juvenile Division Fund)	
19		Total Employees	
FUND 3032 APAC - JUVENILE PROBATION			
4	0480	APAC Youth Care Worker (funded by sustainable State funding source)	8
2	0480	APAC Case Manager (funded by sustainable State funding source)	12
6		Total Employees	
FUND 1000 DEPARTMENT OF EMERGENCY MANAGEMENT			
1	0500	Director of Emergency Management	19
1	0500	Public Safety Support Specialist	10
2		Total Employees	
FUND 1000 CENCOM			
1	0501	Director of Emergency Communications	20
1	0501	Deputy Director Operations	16
1	0501	Deputy Director of Training & Skill Assessment	16
1	0501	Quality Assurance Coordinator	14
5	0501	Public Safety Dispatch Supervisor	12
5	0501	Public Safety Dispatch Trainers	10
	0501	Public Safety Dispatcher III	10
23	0501	Public Safety Dispatcher II	9
	0501	Public Safety Dispatcher I	8
	0501	Call Taker / Warrant Entry	8
37		Total Employees	
FUND 1000 FIRE SERVICES			
1	0502	Director of Community Risk Reduction	19
1	0502	Assistant Director of Community Risk Reduction	15
2		Total Employees	
FUND 1000 VETERAN SERVICES			
1	0800	Director of Veteran Services	16
1	0800	Veteran Services Officer	12
1	0800	Staff Assistant	6
3		Total Employees	
FUND 2000 COUNTY ROAD DEPARTMENT			
	0200	County Judge (25%)	Non-Graded
	0200	Chief Engineer (75%)	Non-Graded
1	0200	Administrator of Public Service	24
1	0200	Construction Superintendent II	20

1	0200	Shop Superintendent - Fleet Manager	17
1	0200	Administrative Safety/Asset Control Coordinator	17
1	0200	Office Administrator	17
2	0200	Assistant Road Superintendent	15
2	0200	Road Department Supervisor	12
1	0200	Equipment Operator IV	12
18	0200	Equipment Operator III	11
3	0200	Foreman	11
3	0200	Welder/Mechanic III	11
4	0200	Welder/Mechanic II	10
1	0200	Road Assessment Specialist	10
1	0200	Welder/Mechanic I	9
1	0200	Public Works Data Administrator	9
13	0200	Equipment Operator II	8
4	0200	Equipment Operator I	6
1	0200	Maintenance - Sign Shop	6
1	0200	Formsetter/Finisher	6
1	0200	Staff Assistant	6
8	0200	Truck Driver II	6
9	0200	Truck Driver I	5
1	0200	Tool and Parts Attendent	5
1	0200	General Laborers	3
80		Total Employees	
<hr/>			
FUND 3020		9-1-1 ADMINISTRATION	
1	0520	Director of 9-1-1 Operations	18
2	0520	GIS Analyst I	13
3		Total Employees	
<hr/>			
FUND 3024		PUBLIC DEFENDER	
6	0417	Deputy Public Defender	Non-graded
1	0417	Office Manager	14
1	0417	Investigator	13
5	0417	Case Manager	10
1	0417	Legal Secretary II	8
14		Total Employees	
<hr/>			
FUND 1800		COUNTY TREASURER	
1	0103	Treasurer	Elected Official
1	0103	Chief Deputy / Financial Administrator - Treasurer	22
1	0103	Deputy Treasurer/Bookkeeper	9
3		Total Employees	
<hr/>			
FUND 1801		COUNTY COLLECTOR	
1	0104	Collector	Elected Official
1	0104	Financial Administrator	Non-graded
1	0104	Chief Deputy	19
1	0104	Administrator - Specialty Division	12
2	0104	Deputy Collector - Supervisor	10
1	0104	Deputy Collector - Assistant Bookkeeper	8
2	0104	Deputy Collector III	7
3	0104	Coordinator Specialty Division	7
6	0104	Deputy Collector II	6
7	0104	Deputy Collector I	5
		Part-time Deputy Collectors	
25		Total Employees	
<hr/>			
FUND 3001		COUNTY COLLECTOR - Automation Fund	
1	0104	Administrator of Operations	14
1	0104	Deputy Collector - Supervisor	10
2		Total Employees	

FUND 1802		COUNTY ASSESSOR		
1	0105	Assessor		Elected Official
1	0105	GIS & Mapping Manager		20
1	0105	Chief Deputy		19
1	0105	Supervisor - Real Estate Appraisers		18
1	0105	GIS Project Supervisor		19
1	0105	Software Application Specialist		18
1	0105	GIS Analyst II		15
1	0105	Supervisor Commercial Appraiser		14
1	0105	Real Estate Coordinator		12
26	0105	Appraiser Level V		13
	0105	Appraiser Level IV		12
	0105	Appraiser Level III		9
	0105	Appraiser Level II		5
	0105	Appraiser Level I		4
1	0105	Personal Property Manager		14
1	0105	Office Manager		14
1	0105	Manager -Real Estate		13
1	0105	GIS Technician III		12
1	0105	GIS Technician II		10
2	0105	GIS Technician I		8
46	0105	Deputy Assessor IV		9
	0105	Deputy Assessor III		8
	0105	Deputy Assessor II		7
	0105	Deputy Assessor I		6
		Part Time		
88		Total Employees		

FUND 3004		COUNTY ASSESSOR AMENDMENT 79 FUND		
2	0105	Deputy Assessor IV		9

FUND 1803		EQUALIZATION BOARD		
9	0106	Equalization Board Member		See Special Rates of Pay

FUND 1805		CIRCUIT CLERK/RECORDER		
1	0102	Circuit Clerk/Recorder		Elected Official
1	0102	Chief Deputy		19
1	0102	Financial Administrator		Non-graded
1	0102	Software Specialist Administrator		18
1	0102	Court Administrator		15
1	0102	IT Support Specialist		14
1	0102	Recorder Administrator		14
1	0102	Supervisor - Bookkeeper		12
1	0102	Supervisor - Recorder		11
1	0102	Supervisor-Child Support/Juvenile		11
2	0102	Supervisor-Court Records		11
4	0102	Deputy Clerk - Bookkeeper		9
1	0102	Deputy Clerk - Court Records Manager		9
14	0102	Deputy Clerk - Courts		8
6	0102	Deputy Clerk - Recorder		7
		Part Time		
37		Total Employees		

DEPT	SPECIAL RATES OF PAY	
0400	Reserve Deputies	\$1.00 per month
0106	Equalization Board Members	\$125 per meeting day, + mileage
0107	Justices of the Peace	\$267 per each mtg + mileage
0109	Election Commissioners	\$125 per meeting, + mileage
0109	Poll workers (limit 13 hrs per election)	\$11.00 hr minimum
0109	Poll Sheriffs (limit 13 hrs per election)	\$13.00 hr minimum
0419	Deputy Coroners	\$70 per call
0110	Planning Board Members	\$125 per meeting, + mileage
	Jurors (no mileage)	\$50 serving, \$22 appearing
	Clothing Allowance	\$400/Yr - identified positions pd per
	Certificate Pay	Based on certificates earned

Note: Mileage reimbursement is fixed at the IRS Privately-owned vehicle Reimbursement Rate

STATE RANGES		ELECTED OFFICIALS		2022 SALARY*
51,328	141,470	County Judge		141,470
51,328	141,470	County Sheriff		141,470
47,051	133,172	County Clerk		133,172
47,051	133,172	Circuit Clerk		133,172
47,051	133,172	Treasurer		133,172
47,051	133,172	Collector		133,172
47,051	133,172	Assessor		133,172
47,051	133,172	Coroner		133,172

*Note: 2022 Salaries of elected officials were determined by the Quorum Court using the State Mandated Maximum

Job Title	Grade	Salary Ranges by Grade				
		Minimum	90%	Midpoint	110%	Maximum
JAILER I	JAILER I	\$ 17.26	\$ 19.42	\$ 21.58	\$ 23.74	\$ 25.90
JAILER II	JAILER II	\$ 17.82	\$ 20.04	\$ 22.27	\$ 24.50	\$ 26.72
ANIMAL CONTROL OFFICER	ANIMAL CONTROL OFFICER	\$ 18.82	\$ 21.18	\$ 23.53	\$ 25.88	\$ 28.24
DEPUTY SHERIFF	SHERIFF'S DEPUTY	\$ 19.61	\$ 22.06	\$ 24.51	\$ 26.96	\$ 29.41
CRIME PROPERTY TECH	CRIME PROPERTY TECH	\$ 19.61	\$ 22.06	\$ 24.51	\$ 26.96	\$ 29.41
JAILER III	JAILER III	\$ 19.61	\$ 22.06	\$ 24.51	\$ 26.96	\$ 29.41
DETECTIVE	DETECTIVE	\$ 22.75	\$ 25.60	\$ 28.44	\$ 31.28	\$ 34.13
CORPORAL	CORPORAL	\$ 22.75	\$ 25.60	\$ 28.44	\$ 31.28	\$ 34.13
SERGEANT	SERGEANT	\$ 25.16	\$ 28.31	\$ 31.45	\$ 34.60	\$ 37.74
LIEUTENANT	LIEUTENANT	\$ 30.64	\$ 34.47	\$ 38.30	\$ 42.13	\$ 45.96
CRIME ANALYST	CRIME ANALYST	\$ 63,731.42	\$ 71,697.85	\$ 79,664.28	\$ 87,630.71	\$ 95,597.14
CAPTAIN	CAPTAIN	\$ 77,430.46	\$ 87,109.26	\$ 96,788.07	\$ 106,466.88	\$ 116,145.68
MAJOR	MAJOR	\$ 91,091.93	\$ 102,478.42	\$ 113,864.91	\$ 125,251.40	\$ 136,637.89

Job Title	Grade	Salary Ranges by Grade				
		Minimum	90%	Midpoint	110%	Maximum
DEPUTY PUBLIC DEFENDER	NG	\$ 61,384.48	\$ 69,057.54	\$ 76,730.60	\$ 84,403.66	\$ 92,076.72
NETWORK ADMINISTRATOR	NG	\$ 66,814.26	\$ 75,166.04	\$ 83,517.82	\$ 91,869.60	\$ 100,221.38
DATABASE ADMINISTRATOR & PROJECT COORDINATOR	NG	\$ 66,814.26	\$ 75,166.04	\$ 83,517.82	\$ 91,869.60	\$ 100,221.38
SYSTEMS ADMINISTRATOR	NG	\$ 66,814.26	\$ 75,166.04	\$ 83,517.82	\$ 91,869.60	\$ 100,221.38
DEPUTY PROSECUTOR	NG	\$ 69,616.86	\$ 78,318.96	\$ 87,021.07	\$ 95,723.18	\$ 104,425.28
FINANCIAL ADMINISTRATOR - CIRC CLERK	NG	\$ 69,690.34	\$ 78,401.63	\$ 87,112.92	\$ 95,824.21	\$ 104,535.50
FINANCIAL ADMINISTRATOR - COLLECTOR	NG	\$ 69,690.34	\$ 78,401.63	\$ 87,112.92	\$ 95,824.21	\$ 104,535.50
DIRECTOR OF COMMUNICATIONS	NG	\$ 73,410.00	\$ 82,586.25	\$ 91,762.50	\$ 100,938.75	\$ 110,115.00
HUMAN RESOURCES DIRECTOR	NG	\$ 93,383.58	\$ 105,056.52	\$ 116,729.47	\$ 128,402.42	\$ 140,075.36
CHIEF DEPUTY - SHERIFF	NG	\$ 93,383.58	\$ 105,056.52	\$ 116,729.47	\$ 128,402.42	\$ 140,075.36
CHIEF ENGINEER	NG	\$ 93,383.58	\$ 105,056.52	\$ 116,729.47	\$ 128,402.42	\$ 140,075.36
DIRECTOR OF INFORMATION TECHNOLOGY	NG	\$ 93,383.58	\$ 105,056.52	\$ 116,729.47	\$ 128,402.42	\$ 140,075.36
COMPTROLLER	NG	\$ 102,721.94	\$ 115,562.18	\$ 128,402.42	\$ 141,242.66	\$ 154,082.90

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
[FUND] 1000 : County General			
[DEPARTMENT] 0100 : County Judge			
[CLASS] Personnel Services			
1000-0100-1001 : Salaries, Full-Time	497,364		
1000-0100-1006 : Social Security Matching	38,079		
1000-0100-1007 : Retirement Matching	79,733		
1000-0100-1009 : Health Insurance Matching	45,576		
1000-0100-1010 : Workmen's Compensation	1,425		
1000-0100-1015 : Uniform Allowance	400		
[CLASS] SubTotal : Personnel Services		662,577	
[CLASS] Supplies			
1000-0100-2001 : General Office Supplies	3,000		
1000-0100-2002 : Small Equipment	8,000		
1000-0100-2007 : Fuel, Oil, Lubricants	500		
1000-0100-2009 : Printing And Printing Supplies	1,000		
1000-0100-2010 : Software & Data Proc. Supplies	14,000		
1000-0100-2024 : Maintenance And Service Contracts	1,500		
1000-0100-2034 : Machinery & Equip Repair/Maint	1,000		
[CLASS] SubTotal : Supplies		29,000	
[CLASS] Other Services And Charges			
1000-0100-3002 : Management Consulting	14,500		
1000-0100-3007 : Drug Screening	60		
1000-0100-3009 : Other Professional Services	10,000		
1000-0100-3013 : Rural Develop Authority	40,800		
1000-0100-3020 : Telecommunications	5,000		
1000-0100-3021 : Postage	500		
1000-0100-3030 : Travel	4,000		
1000-0100-3040 : Advertising & Publications	7,500		
1000-0100-3055 : General Liability	643		
1000-0100-3090 : Dues And Memberships	12,649		
1000-0100-3094 : Meals And Lodging	8,000		
1000-0100-3095 : Paupers And Welfare	2,000		
1000-0100-3100 : Other Miscellaneous	500		
1000-0100-3104 : Meeting Expense & Jury Meals	1,500		
1000-0100-3105 : Ozark Regional Transit	22,970		
1000-0100-3113 : Education/Training Expense	4,000		
1000-0100-3115 : NW Ark Regional Planning	31,357		
1000-0100-3116 : Emergency Funds	15,000		
[CLASS] SubTotal : Other Services And Charges		180,979	
[DEPARTMENT] SubTotal : 0100 : County Judge			872,556
[DEPARTMENT] 0101 : County Clerk			
[CLASS] Personnel Services			
1000-0101-1001 : Salaries, Full-Time	974,443		
1000-0101-1006 : Social Security Matching	74,545		
1000-0101-1007 : Retirement Matching	147,481		
1000-0101-1009 : Health Insurance Matching	144,324		
1000-0101-1010 : Workmen's Compensation	1,848		
[CLASS] SubTotal : Personnel Services		1,342,641	
[CLASS] Supplies			
1000-0101-2001 : General Office Supplies	15,000		
1000-0101-2002 : Small Equipment	7,000		
1000-0101-2007 : Fuel, Oil, Lubricants	300		
1000-0101-2009 : Printing And Printing Supplies	10,000		
1000-0101-2010 : Software & Data Proc Supplies	2,000		
1000-0101-2018 : Other Misc Operating Supplies	1,800		
1000-0101-2024 : Maintenance And Service Contracts	10,000		
1000-0101-2034 : Machinery & Equip Repair/Maint	3,000		
[CLASS] SubTotal : Supplies		49,100	
[CLASS] Other Services And Charges			
1000-0101-3007 : Drug Screening	100		

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1000-0101-3020 : Telecommunications	13,000		
1000-0101-3021 : Postage	45,000		
1000-0101-3030 : Travel	2,000		
1000-0101-3040 : Advertising & Publications	30,000		
1000-0101-3055 : General Liability	2,565		
1000-0101-3072 : Lease- Land And Building	5,500		
1000-0101-3073 : Lease-Machinery And Equipment	4,000		
1000-0101-3090 : Dues And Memberships	2,500		
1000-0101-3094 : Meals And Lodging	3,000		
1000-0101-3100 : Other Miscellaneous	2,000		
1000-0101-3109 : Elections	500		
1000-0101-3113 : Education/Training Expense	2,000		
[CLASS] SubTotal : Other Services And Charges		112,165	
[DEPARTMENT] SubTotal : 0101 : County Clerk			1,503,906
[DEPARTMENT] 0107 : Quorum Court			
[CLASS] Personnel Services			
1000-0107-1001 : Salaries, Full-Time	179,424		
1000-0107-1006 : Social Security Matching	13,726		
1000-0107-1010 : Workmen's Compensation	341		
[CLASS] SubTotal : Personnel Services		193,491	
[CLASS] Supplies			
1000-0107-2001 : General Office Supplies	300		
1000-0107-2009 : Printing And Printing Supplies	500		
[CLASS] SubTotal : Supplies		800	
[CLASS] Other Services And Charges			
1000-0107-3030 : Travel	7,500		
1000-0107-3055 : General Liability	1,833		
1000-0107-3090 : Dues And Memberships	350		
1000-0107-3094 : Meals And Lodging	200		
1000-0107-3113 : Education/Training Expense	875		
[CLASS] SubTotal : Other Services And Charges		10,758	
[DEPARTMENT] SubTotal : 0107 : Quorum Court			205,049
[DEPARTMENT] 0108 : Maintenance Bldgs/Grounds			
[CLASS] Personnel Services			
1000-0108-1001 : Salaries, Full-Time	637,936		
1000-0108-1005 : Overtime	1,000		
1000-0108-1006 : Social Security Matching	48,879		
1000-0108-1007 : Retirement Matching	97,885		
1000-0108-1009 : Health Insurance Matching	113,940		
1000-0108-1010 : Workmen's Compensation	19,377		
[CLASS] SubTotal : Personnel Services		919,017	
[CLASS] Supplies			
1000-0108-2001 : General Office Supplies	3,000		
1000-0108-2002 : Small Equipment	20,000		
1000-0108-2003 : Janitorial Supplies	55,000		
1000-0108-2006 : Clothing And Uniforms	8,000		
1000-0108-2007 : Fuel, Oil, Lubricants	9,000		
1000-0108-2008 : Tires And Tubes	2,000		
1000-0108-2009 : Printing And Printing Supplies	2,500		
1000-0108-2018 : Other Misc Operating Supplies	8,000		
1000-0108-2020 : Building Materials And Supplies	41,747		
1000-0108-2024 : Maintenance And Service Contracts	52,000		
1000-0108-2033 : Bldgs & Imprvmnts Maint/Repair	265,500		
1000-0108-2034 : Machinery & Equip Repair/Maint	11,500		
[CLASS] SubTotal : Supplies		478,247	
[CLASS] Other Services And Charges			
1000-0108-3004 : Engineering & Architectural	5,000		
1000-0108-3007 : Drug Screening	100		
1000-0108-3009 : Other Professional Services	30,000		

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1000-0108-3012 : Fire Systems Services	12,000		
1000-0108-3014 : Security Services	1,000		
1000-0108-3020 : Telecommunications	30,000		
1000-0108-3021 : Postage	100		
1000-0108-3030 : Travel	1,000		
1000-0108-3040 : Advertising & Publications	500		
1000-0108-3052 : Fire And Extended Coverage	90,000		
1000-0108-3053 : Fleet Liability	8,000		
1000-0108-3055 : General Liability	1,414		
1000-0108-3060 : Utilities-Electricity	269,000		
1000-0108-3061 : Utilities-Gas	45,000		
1000-0108-3062 : Utilities-Water	65,000		
1000-0108-3063 : Utilities-Waste Disposal	3,300		
1000-0108-3064 : CNP-Util/Common Area Maint	100,000		
1000-0108-3072 : Lease- Land And Building	300,000		
1000-0108-3073 : Lease-Machinery And Equipment	800		
1000-0108-3090 : Dues And Memberships	300		
1000-0108-3094 : Meals And Lodging	500		
1000-0108-3100 : Other Miscellaneous	25,000		
1000-0108-3106 : Temporary Services	-		
1000-0108-3113 : Education/Training Expense	3,000		
[CLASS] SubTotal : Other Services And Charges		991,014	
[CLASS] Capital Outlay			
1000-0108-4005 : Vehicles	-		
[CLASS] SubTotal : Capital Outlay		-	
[DEPARTMENT] SubTotal : 0108 : Maintenance Bldgs/Grounds			2,388,278
[DEPARTMENT] 0109 : Elections			
[CLASS] Personnel Services			
1000-0109-1001 : Salaries, Full-Time	229,375		
1000-0109-1006 : Social Security Matching	718		
1000-0109-1010 : Workmen's Compensation	449		
[CLASS] SubTotal : Personnel Services		230,542	
[CLASS] Supplies			
1000-0109-2001 : General Office Supplies	2,000		
1000-0109-2002 : Small Equipment	120,000		
1000-0109-2005 : Food	1,000		
1000-0109-2007 : Fuel, Oil, Lubricants	1,500		
1000-0109-2009 : Printing And Printing Supplies	500		
1000-0109-2010 : Software & Data Proc. Supplies	25,500		
1000-0109-2013 : Election Supplies	75,000		
1000-0109-2020 : Building Materials And Supplies	500		
1000-0109-2024 : Maintenance And Service Contracts	70,000		
1000-0109-2032 : Other Misc Repair/Maint Supply	500		
1000-0109-2033 : Bldgs & Imprmnts Maint/Repair	500		
1000-0109-2034 : Machinery & Equip Repair/Maint	500		
[CLASS] SubTotal : Supplies		297,500	
[CLASS] Other Services And Charges			
1000-0109-3005 : Special Legal	5,000		
1000-0109-3009 : Professional Services	20,000		
1000-0109-3020 : Telecommunications	15,000		
1000-0109-3021 : Postage	500		
1000-0109-3030 : Travel	10,000		
1000-0109-3040 : Advertising & Publications	25,000		
1000-0109-3055 : General Liability	2,296		
1000-0109-3090 : Dues And Memberships	200		
1000-0109-3094 : Meals And Lodging	1,000		
1000-0109-3100 : Other Miscellaneous	200		
1000-0109-3109 : Elections	20,000		
1000-0109-3113 : Education/Training Expense	1,500		
[CLASS] SubTotal : Other Services And Charges		100,696	

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
[DEPARTMENT] SubTotal : 0109 : Elections			628,738

[DEPARTMENT] 0110 : Planning

[CLASS] Personnel Services			
1000-0110-1001 : Salaries, Full-Time	199,386		
1000-0110-1006 : Social Security Matching	15,254		
1000-0110-1007 : Retirement Matching	27,329		
1000-0110-1009 : Health Insurance Matching	22,788		
1000-0110-1010 : Workmen's Compensation	379		
[CLASS] SubTotal : Personnel Services		265,136	
[CLASS] Supplies			
1000-0110-2001 : General Office Supplies	1,500		
1000-0110-2002 : Small Equipment	3,000		
1000-0110-2006 : Clothing And Uniforms	1,000		
1000-0110-2007 : Fuel, Oil, Lubricants	600		
1000-0110-2008 : Tires And Tubes	1,000		
1000-0110-2009 : Printing And Printing Supplies	750		
1000-0110-2010 : Software & Data Proc. Supplies	13,000		
1000-0110-2018 : Other Misc Operating Supplies	100		
1000-0110-2020 : Building Materials And Supplies	100		
1000-0110-2023 : Parts And Repairs	100		
1000-0110-2024 : Maintenance And Service Contracts	3,000		
1000-0110-2034 : Machinery & Equip Repair/Maint	600		
[CLASS] SubTotal : Supplies		24,750	
[CLASS] Other Services And Charges			
1000-0110-3007 : Drug Screening	75		
1000-0110-3020 : Telecommunications	2,500		
1000-0110-3021 : Postage	600		
1000-0110-3030 : Travel	3,000		
1000-0110-3040 : Advertising & Publications	5,000		
1000-0110-3053 : Fleet Liability	674		
1000-0110-3055 : General Liability	1,345		
1000-0110-3090 : Dues And Memberships	2,700		
1000-0110-3094 : Meals And Lodging	3,000		
1000-0110-3100 : Other Miscellaneous	200		
1000-0110-3104 : Meeting Expense & Jury Meals	50		
1000-0110-3113 : Education/Training Expense	4,000		
1000-0110-3115 : NW Ark Regional Planning	6,000		
[CLASS] SubTotal : Other Services And Charges		29,144	
[DEPARTMENT] SubTotal : 0110 : Planning			319,030

[DEPARTMENT] 0113 : Accounting and Human Resources

[CLASS] Personnel Services			
1000-0113-1001 : Salaries, Full-Time	935,436		
1000-0113-1006 : Social Security Matching	71,561		
1000-0113-1007 : Retirement Matching	143,309		
1000-0113-1009 : Health Insurance Matching	98,748		
1000-0113-1010 : Workmen's Compensation	1,774		
1000-0113-1011 : Unemployment Compensation	37,000		
[CLASS] SubTotal : Personnel Services		1,287,828	
[CLASS] Supplies			
1000-0113-2001 : General Office Supplies	6,000		
1000-0113-2002 : Small Equipment	4,000		
1000-0113-2007 : Fuel, Oil, Lubricants	100		
1000-0113-2009 : Printing And Printing Supplies	1,200		
1000-0113-2010 : Software & Data Proc. Supplies	125,000		
1000-0113-2024 : Maintenance And Service Contracts	12,000		
[CLASS] SubTotal : Supplies		148,300	
[CLASS] Other Services And Charges			
1000-0113-3001 : Accounting And Auditing	20,000		
1000-0113-3007 : Drug Screening	150		
1000-0113-3020 : Telecommunications	3,500		

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1000-0113-3021 : Postage	750		
1000-0113-3030 : Travel	6,000		
1000-0113-3040 : Advertising & Publications	300		
1000-0113-3041 : Recruiting Expense	5,000		
1000-0113-3055 : General Liability	1,345		
1000-0113-3073 : Lease-Machinery And Equipment	600		
1000-0113-3090 : Dues And Memberships	1,750		
1000-0113-3094 : Meals And Lodging	4,500		
1000-0113-3100 : Other Miscellaneous	200		
1000-0113-3113 : Education/Training Expense	10,000		
1000-0113-3120 : Employee Engagement	10,000		
[CLASS] SubTotal : Other Services And Charges		64,095	
[DEPARTMENT] SubTotal : 0113 : Accounting and Human Resources			1,500,223
[DEPARTMENT] 0115 : Computer/IS Department			
[CLASS] Personnel Services			
1000-0115-1001 : Salaries, Full-Time	1,119,468		
1000-0115-1006 : Social Security Matching	85,640		
1000-0115-1007 : Retirement Matching	171,503		
1000-0115-1009 : Health Insurance Matching	121,536		
1000-0115-1010 : Workmen's Compensation	2,123		
[CLASS] SubTotal : Personnel Services		1,500,270	
[CLASS] Supplies			
1000-0115-2001 : General Office Supplies	3,000		
1000-0115-2002 : Small Equipment	228,700		
1000-0115-2007 : Fuel, Oil, Lubricants	2,000		
1000-0115-2008 : Tires And Tubes	1,200		
1000-0115-2009 : Printing And Printing Supplies	200		
1000-0115-2010 : Software & Data Proc. Supplies	30,000		
1000-0115-2024 : Maintenance And Service Contracts	297,000		
1000-0115-2032 : Other Misc Repair/Maint Supply	10,000		
1000-0115-2033 : Bldgs & Imprvmnts Maint/Repair	2,729		
1000-0115-2034 : Machinery & Equip Repair/Maint	3,300		
[CLASS] SubTotal : Supplies		578,129	
[CLASS] Other Services And Charges			
1000-0115-3003 : Computer Services	25,409		
1000-0115-3007 : Drug Screening	250		
1000-0115-3009 : Other Professional Services	37,000		
1000-0115-3020 : Telecommunications	76,800		
1000-0115-3021 : Postage	975		
1000-0115-3024 : Relocation Of Fiber Optics	19,000		
1000-0115-3030 : Travel	8,400		
1000-0115-3040 : Advertising & Publications	900		
1000-0115-3052 : Fire & Extended Coverage	1,300		
1000-0115-3053 : Fleet Liability	1,708		
1000-0115-3055 : General Liability	1,711		
1000-0115-3090 : Dues And Memberships	200		
1000-0115-3094 : Meals And Lodging	4,000		
1000-0115-3100 : Other Miscellaneous	6,500		
1000-0115-3113 : Education/Training Expense	15,000		
[CLASS] SubTotal : Other Services And Charges		199,153	
[CLASS] Capital Outlay			
1000-0115-4004 : Machinery And Equipment (Other Than Vehicle)	179,100		
1000-0115-4005 : Vehicles	90,900		
[CLASS] SubTotal : Capital Outlay		270,000	
[DEPARTMENT] SubTotal : 0115 : Computer/IS Department			2,547,552
[DEPARTMENT] 0120 : County Legal Department			
[CLASS] Other Services And Charges			
1000-0120-3005 : Special Legal	80,000		
[CLASS] SubTotal : Other Services And Charges		80,000	

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
[CLASS] Debt Service			
1000-0120-5003 : Note Principal	612,398		
1000-0120-5004 : Note Interest	33,338		
[CLASS] SubTotal : Debt Service		645,736	
[DEPARTMENT] SubTotal : 0120 : County Legal Department			725,736
[DEPARTMENT] 0130 : Environmental Services			
[CLASS] Personnel Services			
1000-0130-1001 : Salaries, Full-Time	207,258		
1000-0130-1006 : Social Security Matching	15,856		
1000-0130-1007 : Retirement Matching	31,752		
1000-0130-1009 : Health Insurance Matching	30,384		
1000-0130-1010 : Workmen's Compensation	1,809		
[CLASS] SubTotal : Personnel Services		287,059	
[CLASS] Supplies			
1000-0130-2001 : General Office Supplies	1,200		
1000-0130-2002 : Small Equipment	30,000		
1000-0130-2006 : Clothing And Uniforms	4,880		
1000-0130-2007 : Fuel, Oil, Lubricants	8,000		
1000-0130-2008 : Tires And Tubes	2,370		
1000-0130-2009 : Printing And Printing Supplies	1,900		
1000-0130-2014 : Small Arms, Ammunition	2,850		
1000-0130-2018 : Other Misc Operating Supplies	1,000		
1000-0130-2020 : Building Materials And Supplies	500		
1000-0130-2024 : Maintenance And Service Contracts	5,000		
1000-0130-2034 : Machinery & Equip Repair/Maint	5,000		
[CLASS] SubTotal : Supplies		62,700	
[CLASS] Other Services And Charges			
1000-0130-3011 : Contractual Intergovt Service	26,000		
1000-0130-3020 : Telecommunications	2,500		
1000-0130-3021 : Postage	300		
1000-0130-3030 : Travel	2,000		
1000-0130-3040 : Advertising & Publications	700		
1000-0130-3053 : Fleet Liability	6,000		
1000-0130-3055 : General Liability	373		
1000-0130-3063 : Utilities-Waste Disposal	256,000		
1000-0130-3073 : Lease-Machinery And Equipment	1,200		
1000-0130-3090 : Dues And Memberships	500		
1000-0130-3094 : Meals And Lodging	3,250		
1000-0130-3100 : Other Miscellaneous	250		
1000-0130-3113 : Education/Training Expense	1,400		
[CLASS] SubTotal : Other Services And Charges		300,473	
[CLASS] Capital Outlay			
1000-0130-4005 : Vehicles	52,588		
[CLASS] SubTotal : Capital Outlay		52,588	
[DEPARTMENT] SubTotal : 0130 : Environmental Services			702,820
[DEPARTMENT] 0140 : Community Risk Reduction			
[CLASS] Personnel Services			
1000-0140-1001 : Salaries, Full-Time	242,880		
1000-0140-1006 : Social Security Matching	18,581		
1000-0140-1007 : Retirement Matching	37,210		
1000-0140-1009 : Health Insurance Matching	37,980		
1000-0140-1010 : Workmen's Compensation	3,610		
[CLASS] SubTotal : Personnel Services		340,261	
[CLASS] Supplies			
1000-0140-2001 : General Office Supplies	1,250		
1000-0140-2002 : Small Equipment	4,700		
1000-0140-2006 : Clothing And Uniforms	1,500		
1000-0140-2007 : Fuel, Oil, Lubricants	9,000		
1000-0140-2008 : Tires And Tubes	2,400		
1000-0140-2009 : Printing And Printing Supplies	1,000		

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1000-0140-2010 : Software & Data Proc. Supplies	8,470		
1000-0140-2018 : Other Misc Operating Supplies	100		
1000-0140-2020 : Building Materials And Supplies	500		
1000-0140-2023 : Parts And Repairs	200		
1000-0140-2024 : Maintenance And Service Contracts	2,700		
1000-0140-2034 : Machinery & Equip Repair/Maint	2,200		
[CLASS] SubTotal : Supplies		34,020	
[CLASS] Other Services And Charges			
1000-0140-3007 : Drug Screening	25		
1000-0140-3009 : Other Professional Services	1,000		
1000-0140-3011 : Contractual Intergovt Service	300		
1000-0140-3020 : Telecommunications	4,500		
1000-0140-3021 : Postage	500		
1000-0140-3030 : Travel	1,800		
1000-0140-3040 : Advertising & Publications	2,200		
1000-0140-3053 : Fleet Liability	1,914		
1000-0140-3055 : General Liability	612		
1000-0140-3090 : Dues And Memberships	1,200		
1000-0140-3094 : Meals And Lodging	5,000		
1000-0140-3100 : Other Miscellaneous	100		
1000-0140-3104 : Meeting Expense & Jury Meals	75		
1000-0140-3113 : Education/Training Expense	4,750		
[CLASS] SubTotal : Other Services And Charges		23,976	
[DEPARTMENT] SubTotal : 0140 : Building Safety Division			398,257
[DEPARTMENT] 0300 : Health Department			
[CLASS] Supplies			
1000-0300-2001 : General Office Supplies	5,500		
1000-0300-2002 : Small Equipment	8,000		
1000-0300-2004 : Medicine And Drugs	2,500		
1000-0300-2009 : Printing And Printing Supplies	500		
1000-0300-2018 : Other Misc Operating Supplies	500		
1000-0300-2024 : Maintenance And Service Contracts	34,735		
1000-0300-2033 : Bldgs & Imprvmnts Maint/Repair	1,000		
1000-0300-2034 : Machinery & Equip Repair/Maint	500		
[CLASS] SubTotal : Supplies		53,235	
[CLASS] Other Services And Charges			
1000-0300-3020 : Telecommunications	5,400		
1000-0300-3021 : Postage	750		
1000-0300-3073 : Lease-Machinery And Equipment	1,000		
1000-0300-3100 : Other Miscellaneous	6,500		
[CLASS] SubTotal : Other Services And Charges		13,650	
[DEPARTMENT] SubTotal : 0300 : Health Department			66,885
[DEPARTMENT] 0400 : Sheriff			
[CLASS] Personnel Services			
1000-0400-1001 : Salaries, Full-Time	7,663,569		
1000-0400-1005 : Overtime	402,800		
1000-0400-1006 : Social Security Matching	618,087		
1000-0400-1007 : Retirement Matching	1,235,768		
1000-0400-1009 : Health Insurance Matching	1,025,460		
1000-0400-1010 : Workmen's Compensation	232,814		
1000-0400-1011 : Unemployment Compensation	-		
1000-0400-1015 : Uniform Allowance	13,200		
[CLASS] SubTotal : Personnel Services		11,191,698	
[CLASS] Supplies			
1000-0400-2001 : General Office Supplies	56,000		
1000-0400-2002 : Small Equipment	250,000		
1000-0400-2003 : Janitorial Supplies	12,000		
1000-0400-2004 : Medicine And Drugs	6,000		
1000-0400-2005 : Food	5,500		
1000-0400-2006 : Clothing And Uniforms	130,000		
1000-0400-2007 : Fuel, Oil, Lubricants	340,000		

SCHEDULE 5 2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1000-0400-2008 : Tires And Tubes	75,000		
1000-0400-2009 : Printing And Printing Supplies	25,000		
1000-0400-2010 : Software & Data Proc. Supplies	25,000		
1000-0400-2011 : Computer Equipment	200,000		
1000-0400-2014 : Small Arms, Ammunition	100,000		
1000-0400-2018 : Other Misc Operating Supplies	24,000		
1000-0400-2020 : Building Materials And Supplies	20,000		
1000-0400-2021 : Paints And Metals	3,500		
1000-0400-2023 : Parts And Repairs	70,000		
1000-0400-2024 : Maintenance And Service Contracts	250,000		
1000-0400-2027 : Gravel, Dirt, And Sand	7,000		
1000-0400-2030 : Concrete	11,000		
1000-0400-2032 : Other Misc Repair/Maint Supply	5,000		
1000-0400-2033 : Bldgs & Imprvmnts Maint/Repair	13,000		
1000-0400-2034 : Machinery & Equip Repair/Maint	100,000		
1000-0400-2045 : Vehicle Equipment	285,000		
[CLASS] SubTotal : Supplies		2,013,000	
[CLASS] Other Services And Charges			
1000-0400-3002 : Management Consulting	-		
1000-0400-3005 : Special Legal	-		
1000-0400-3006 : Medical, Dental, And Hospital	10,000		
1000-0400-3007 : Drug Screening	6,000		
1000-0400-3009 : Other Professional Services	3,000		
1000-0400-3020 : Telecommunications	250,000		
1000-0400-3021 : Postage	6,500		
1000-0400-3022 : Cell Phone And Pagers	-		
1000-0400-3030 : Travel	20,000		
1000-0400-3040 : Advertising & Publications	5,000		
1000-0400-3050 : Official And Deputy Bond	500		
1000-0400-3052 : Fire And Extended Coverage	38,000		
1000-0400-3053 : Fleet Liability	166,100		
1000-0400-3055 : General Liability	55,255		
1000-0400-3060 : Utilities - Electricity	-		
1000-0400-3063 : Utilities-Waste Disposal	1,000		
1000-0400-3066 : Insurance - Supplemental	5,000		
1000-0400-3072 : Lease - Land & Building	30,000		
1000-0400-3073 : Lease-Machinery And Equipment	45,000		
1000-0400-3075 : Leases - Vehicles	90,000		
1000-0400-3090 : Dues And Memberships	10,000		
1000-0400-3094 : Meals And Lodging	80,000		
1000-0400-3098 : Judgments And Damages	5,000		
1000-0400-3100 : Other Miscellaneous	105,000		
1000-0400-3104 : Meeting Expense & Jury Meals	3,000		
1000-0400-3112 : Disaster Relief	-		
1000-0400-3113 : Education/Training Expense	80,000		
[CLASS] SubTotal : Other Services And Charges		1,014,355	
[CLASS] Capital Outlay			
1000-0400-4004 : Machinery And Equipment (Other Than Vehicle	106,000		
1000-0400-4005 : Vehicles	561,000		
[CLASS] SubTotal : Capital Outlay		667,000	
[DEPARTMENT] SubTotal : 0400 : Sheriff			14,886,053
[DEPARTMENT] 0401 : Circuit Court Div. 1-Green			
[CLASS] Personnel Services			
1000-0401-1001 : Salaries, Full-Time	92,655		
1000-0401-1006 : Social Security Matching	7,089		
1000-0401-1007 : Retirement Matching	14,195		
1000-0401-1009 : Health Insurance Matching	15,192		
1000-0401-1010 : Workmen's Compensation	1,510		
[CLASS] SubTotal : Personnel Services		130,641	
[CLASS] Supplies			
1000-0401-2001 : General Office Supplies	4,200		

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1000-0401-2002 : Small Equipment	11,600		
1000-0401-2009 : Printing And Printing Supplies	1,000		
1000-0401-2010 : Software & Data Proc. Supplies	1,721		
1000-0401-2024 : Maintenance And Service Contracts	5,500		
[CLASS] SubTotal : Supplies		24,021	
[CLASS] Other Services And Charges			
1000-0401-3007 : Drug Screening	40		
1000-0401-3009 : Other Professional Services	1,000		
1000-0401-3020 : Telecommunications	3,200		
1000-0401-3021 : Postage	1,000		
1000-0401-3030 : Travel	1,600		
1000-0401-3040 : Advertising & Publications	500		
1000-0401-3055 : General Liability	246		
1000-0401-3090 : Dues And Memberships	1,300		
1000-0401-3092 : Jurors And Witnesses	500		
1000-0401-3094 : Meals And Lodging	1,500		
1000-0401-3100 : Other Miscellaneous	1,000		
1000-0401-3113 : Education/Training Expense	2,000		
[CLASS] SubTotal : Other Services And Charges		13,886	
[DEPARTMENT] SubTotal : 0401 : Circuit Court Div. 1-Green			168,548
[DEPARTMENT] 0402 : Circuit Court Div. 2-Karren			
[CLASS] Personnel Services			
1000-0402-1001 : Salaries, Full-Time	91,993		
1000-0402-1006 : Social Security Matching	7,038		
1000-0402-1007 : Retirement Matching	14,094		
1000-0402-1009 : Health Insurance Matching	15,192		
1000-0402-1010 : Workmen's Compensation	1,445		
[CLASS] SubTotal : Personnel Services		129,762	
[CLASS] Supplies			
1000-0402-2001 : General Office Supplies	4,400		
1000-0402-2002 : Small Equipment	14,000		
1000-0402-2007 : Fuel, Oil, Lubricants	200		
1000-0402-2009 : Printing And Printing Supplies	750		
1000-0402-2010 : Software & Data Proc. Supplies	500		
1000-0402-2014 : Small Arms, Ammunition	1,400		
1000-0402-2024 : Maintenance And Service Contracts	5,300		
1000-0402-2034 : Machinery & Equip Repair/Maint	1,000		
[CLASS] SubTotal : Supplies		27,550	
[CLASS] Other Services And Charges			
1000-0402-3007 : Drug Screening	50		
1000-0402-3009 : Other Professional Services	700		
1000-0402-3020 : Telecommunications	6,500		
1000-0402-3021 : Postage	750		
1000-0402-3030 : Travel	4,750		
1000-0402-3040 : Advertising & Publications	3,000		
1000-0402-3055 : General Liability	257		
1000-0402-3090 : Dues And Memberships	1,200		
1000-0402-3091 : Court Appointed Attorneys	2,500		
1000-0402-3092 : Jurors And Witnesses	1,200		
1000-0402-3094 : Meals And Lodging	5,950		
1000-0402-3100 : Other Miscellaneous	1,000		
1000-0402-3113 : Education/Training Expense	3,350		
[CLASS] SubTotal : Other Services And Charges		31,207	
[DEPARTMENT] SubTotal : 0402 : Circuit Court Div. 2-Karren			188,519
[DEPARTMENT] 0403 : Circuit Court Div. 4-Scott			
[CLASS] Personnel Services			
1000-0403-1001 : Salaries, Full-Time	94,512		
1000-0403-1006 : Social Security Matching	7,231		
1000-0403-1007 : Retirement Matching	14,480		
1000-0403-1009 : Health Insurance Matching	15,192		
1000-0403-1010 : Workmen's Compensation	1,595		

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
[CLASS] SubTotal : Personnel Services		133,010	
[CLASS] Supplies			
1000-0403-2001 : General Office Supplies	3,050		
1000-0403-2002 : Small Equipment	4,000		
1000-0403-2006 : Clothing And Uniforms	350		
1000-0403-2009 : Printing And Printing Supplies	500		
1000-0403-2010 : Software & Data Proc. Supplies	2,500		
1000-0403-2024 : Maintenance And Service Contracts	450		
1000-0403-2033 : Bldgs & Imprvmnts Maint/Repair	1,000		
1000-0403-2034 : Machinery & Equip Repair/Maint	300		
[CLASS] SubTotal : Supplies		12,300	
[CLASS] Other Services And Charges			
1000-0403-3009 : Other Professional Services	250		
1000-0403-3020 : Telecommunications	700		
1000-0403-3021 : Postage	350		
1000-0403-3030 : Travel	500		
1000-0403-3040 : Advertising & Publications	1,500		
1000-0403-3055 : General Liability	124		
1000-0403-3090 : Dues And Memberships	1,000		
1000-0403-3091 : Court Appointed Attorneys	10,000		
1000-0403-3094 : Meals And Lodging	500		
1000-0403-3113 : Education/Training Expense	500		
[CLASS] SubTotal : Other Services And Charges		15,424	
[DEPARTMENT] SubTotal : 0403 : Circuit Court Div. 4-Scott			160,734
[DEPARTMENT] 0404 : Circuit Court Div. 5-Duncan			
[CLASS] Personnel Services			
1000-0404-1001 : Salaries, Full-Time	93,060		
1000-0404-1006 : Social Security Matching	7,120		
1000-0404-1007 : Retirement Matching	14,257		
1000-0404-1009 : Health Insurance Matching	15,192		
1000-0404-1010 : Workmen's Compensation	1,474		
[CLASS] SubTotal : Personnel Services		131,103	
[CLASS] Supplies			
1000-0404-2001 : General Office Supplies	2,700		
1000-0404-2002 : Small Equipment	4,500		
1000-0404-2005 : Food	250		
1000-0404-2009 : Printing And Printing Supplies	500		
1000-0404-2020 : Building Materials And Supplies	500		
1000-0404-2024 : Maintenance And Service Contracts	1,100		
[CLASS] SubTotal : Supplies		9,550	
[CLASS] Other Services And Charges			
1000-0404-3005 : Special Legal	12,000		
1000-0404-3009 : Other Professional Services	1,500		
1000-0404-3020 : Telecommunications	2,100		
1000-0404-3021 : Postage	350		
1000-0404-3055 : General Liability	246		
1000-0404-3090 : Dues And Memberships	1,300		
1000-0404-3094 : Meals And Lodging	500		
1000-0404-3100 : Other Miscellaneous	500		
1000-0404-3113 : Education/Training Expense	500		
[CLASS] SubTotal : Other Services And Charges		18,996	
[DEPARTMENT] SubTotal : 0404 : Circuit Court Div. 5-Duncan			159,649
[DEPARTMENT] 0405 : Circuit Court Div. 6-Schranz			
[CLASS] Personnel Services			
1000-0405-1001 : Salaries, Full-Time	99,395		
1000-0405-1006 : Social Security Matching	7,604		
1000-0405-1007 : Retirement Matching	15,228		
1000-0405-1009 : Health Insurance Matching	15,192		
1000-0405-1010 : Workmen's Compensation	1,740		
[CLASS] SubTotal : Personnel Services		139,159	

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
[CLASS] Supplies			
1000-0405-2001 : General Office Supplies	2,800		
1000-0405-2002 : Small Equipment	6,000		
1000-0405-2009 : Printing And Printing Supplies	500		
1000-0405-2010 : Software & Data Proc. Supplies	300		
1000-0405-2024 : Maintenance And Service Contracts	6,000		
1000-0405-2033 : Bldgs & Imprvmnts Maint/Repair	350		
[CLASS] SubTotal : Supplies		15,950	
[CLASS] Other Services And Charges			
1000-0405-3009 : Other Professional Services	500		
1000-0405-3020 : Telecommunications	1,600		
1000-0405-3021 : Postage	700		
1000-0405-3030 : Travel	2,590		
1000-0405-3040 : Advertising & Publications	200		
1000-0405-3055 : General Liability	257		
1000-0405-3090 : Dues And Memberships	3,000		
1000-0405-3091 : Court Appointed Attorneys	10,000		
1000-0405-3094 : Meals And Lodging	1,900		
1000-0405-3100 : Other Miscellaneous	50		
1000-0405-3113 : Education/Training Expense	645		
[CLASS] SubTotal : Other Services And Charges		21,442	
[DEPARTMENT] SubTotal : 0405 : Circuit Court Div. 6-Schrantz			176,551
[DEPARTMENT] 0407 : Circuit Court Div. 7-Horwath			
[CLASS] Personnel Services			
1000-0407-1001 : Salaries, Full-Time	100,528		
1000-0407-1006 : Social Security Matching	7,691		
1000-0407-1007 : Retirement Matching	15,401		
1000-0407-1009 : Health Insurance Matching	15,192		
1000-0407-1010 : Workers Comp	1,424		
[CLASS] SubTotal : Personnel Services		140,236	
[CLASS] Supplies			
1000-0407-2001 : General Office Supplies	3,000		
1000-0407-2002 : Small Equipment	8,680		
1000-0407-2009 : Printing And Printing Supplies	800		
1000-0407-2010 : Software & Data Proc. Supplies	1,500		
1000-0407-2024 : Maintenance And Service Contracts	4,200		
1000-0407-2033 : Bldgs & Imprvmnts Maint/Repair	350		
[CLASS] SubTotal : Supplies		18,530	
[CLASS] Other Services And Charges			
1000-0407-3009 : Other Professional Services	1,500		
1000-0407-3020 : Telecommunications	1,600		
1000-0407-3021 : Postage	700		
1000-0407-3030 : Travel + Milage	1,220		
1000-0407-3040 : Advertising & Publications	200		
1000-0407-3055 : General Liability	257		
1000-0407-3090 : Dues And Memberships	6,000		
1000-0407-3091 : Court Appointed Attorneys	10,000		
1000-0407-3094 : Meals And Lodging	1,180		
1000-0407-3100 : Other Miscellaneous	50		
1000-0407-3113 : Education/Training Expense	1,500		
[CLASS] SubTotal : Other Services And Charges		24,207	
[DEPARTMENT] SubTotal : 0407 : Circuit Court Div. 7-Horwath			182,973
[DEPARTMENT] 0409 : District Court 4 Benton County West			
[CLASS] Other Services And Charges			
1000-0409-3011 : Contractual Intergovt Service	167,292		
[CLASS] SubTotal : Other Services And Charges		167,292	
[DEPARTMENT] SubTotal : 0409 : District Court 4 Benton County West			167,292
[DEPARTMENT] 0410 : District Court 2 Bentonville			
[CLASS] Other Services And Charges			

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1000-0410-3011 : Contractual Intergovt Service	59,160		
[CLASS] SubTotal : Other Services And Charges		59,160	
[DEPARTMENT] SubTotal : 0410 : District Court 2 Bentonville			59,160
[DEPARTMENT] 0411 : District Court 3 Siloam Springs			
[CLASS] Other Services And Charges			
1000-0411-3011 : Contractual Intergovt Service	52,856		
[CLASS] SubTotal : Other Services And Charges		52,856	
[DEPARTMENT] SubTotal : 0411 : District Court 3 Siloam Springs			52,856
[DEPARTMENT] 0412 : District Court 1 Rogers			
[CLASS] Other Services And Charges			
1000-0412-3011 : Contractual Intergovt Service	47,972		
[CLASS] SubTotal : Other Services And Charges		47,972	
[DEPARTMENT] SubTotal : 0412 : District Court 1 Rogers			47,972
[DEPARTMENT] 0414 : Juvenile Court-Div3 Smith			
[CLASS] Personnel Services			
1000-0414-1001 : Salaries, Full-Time	204,805		
1000-0414-1004 : Contract Labor	30,000		
1000-0414-1006 : Social Security Matching	15,668		
1000-0414-1007 : Retirement Matching	31,377		
1000-0414-1009 : Health Insurance Matching	30,384		
1000-0414-1010 : Workmen's Compensation	1,598		
[CLASS] SubTotal : Personnel Services		313,832	
[CLASS] Supplies			
1000-0414-2001 : General Office Supplies	4,700		
1000-0414-2002 : Small Equipment	7,000		
1000-0414-2006 : Clothing & Uniforms	500		
1000-0414-2009 : Printing And Printing Supplies	750		
1000-0414-2010 : Software & Data Proc. Supplies	1,000		
1000-0414-2014 : Small Arms & Ammunitions	250		
1000-0414-2018 : Other Misc Operating Supplies	500		
1000-0414-2024 : Maintenance And Service Contracts	4,850		
1000-0414-2033 : Bldgs & Imprvmnts Maint/Repair	6,000		
[CLASS] SubTotal : Supplies		25,550	
[CLASS] Other Services And Charges			
1000-0414-3009 : Other Professional Services	700		
1000-0414-3020 : Telecommunications	1,700		
1000-0414-3021 : Postage	200		
1000-0414-3030 : Travel	2,000		
1000-0414-3040 : Advertising & Publications	375		
1000-0414-3055 : General Liability	495		
1000-0414-3090 : Dues And Memberships	2,200		
1000-0414-3091 : Court Appointed Attorneys	88,000		
1000-0414-3092 : Jurors And Witnesses	250		
1000-0414-3094 : Meals And Lodging	1,500		
1000-0414-3100 : Other Miscellaneous	350		
1000-0414-3113 : Education/Training Expense	1,500		
[CLASS] SubTotal : Other Services And Charges		99,270	
[DEPARTMENT] SubTotal : 0414 : Juvenile Court-Div3 Smith			438,652
[DEPARTMENT] 0415 : Juvenile Detention Center			
[CLASS] Personnel Services			
1000-0415-1001 : Salaries, Full-Time	1,063,639		
1000-0415-1005 : Overtime	52,500		
1000-0415-1006 : Social Security Matching	85,446		
1000-0415-1007 : Retirement Matching	170,993		
1000-0415-1009 : Health Insurance Matching	174,708		
1000-0415-1010 : Workmen's Compensation	33,331		
1000-0415-1011 : Unemployment Compensation	-		
1000-0415-1015 : Uniform Allowance	800		
[CLASS] SubTotal : Personnel Services		1,581,417	

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
[CLASS] Supplies			
1000-0415-2001 : General Office Supplies	1,500		
1000-0415-2002 : Small Equipment	3,000		
1000-0415-2003 : Janitorial Supplies	3,000		
1000-0415-2004 : Medicine And Drugs	1,500		
1000-0415-2005 : Food	40,000		
1000-0415-2006 : Clothing And Uniforms	1,500		
1000-0415-2007 : Fuel, Oil, Lubricants	750		
1000-0415-2010 : Software & Data Proc. Supplies	1,000		
1000-0415-2017 : Prisoner Supplies	5,525		
1000-0415-2018 : Other Misc Operating Supplies	250		
1000-0415-2020 : Building Materials And Supplies	1,000		
1000-0415-2024 : Maintenance And Service Contracts	12,500		
1000-0415-2034 : Machinery & Equip Repair/Maint	3,000		
[CLASS] SubTotal : Supplies		74,525	
[CLASS] Other Services And Charges			
1000-0415-3006 : Medical, Dental, And Hospital	11,000		
1000-0415-3007 : Drug Screening	300		
1000-0415-3020 : Telecommunications	3,500		
1000-0415-3021 : Postage	125		
1000-0415-3030 : Travel	1,500		
1000-0415-3053 : Fleet Liability	1,168		
1000-0415-3055 : General Liability	2,565		
1000-0415-3073 : Lease-Machinery And Equipment	500		
1000-0415-3090 : Dues And Memberships	750		
1000-0415-3094 : Meals And Lodging	5,000		
1000-0415-3100 : Other Miscellaneous	200		
1000-0415-3113 : Education/Training Expense	3,500		
[CLASS] SubTotal : Other Services And Charges		30,108	
[CLASS] Capital Outlay			
1000-0415-4004 : Machinery And Equipment (Other Than Vehicle)	23,450		
[CLASS] SubTotal : Capital Outlay		23,450	
[DEPARTMENT] SubTotal : 0415 : Juvenile Intake			1,709,500
[DEPARTMENT] 0416 : Prosecuting Attorney			
[CLASS] Personnel Services			
1000-0416-1001 : Salaries, Full-Time	1,846,112		
1000-0416-1006 : Social Security Matching	141,228		
1000-0416-1007 : Retirement Matching	270,507		
1000-0416-1009 : Health Insurance Matching	250,668		
1000-0416-1010 : Workmen's Compensation	7,146		
1000-0416-1011 : Unemployment Compensation	-		
[CLASS] SubTotal : Personnel Services		2,515,661	
[CLASS] Supplies			
1000-0416-2001 : General Office Supplies	32,000		
1000-0416-2002 : Small Equipment	20,000		
1000-0416-2007 : Fuel, Oil, Lubricants	7,000		
1000-0416-2008 : Tires And Tubes	1,000		
1000-0416-2009 : Printing And Printing Supplies	4,000		
1000-0416-2010 : Software & Data Proc. Supplies	45,000		
1000-0416-2014 : Small Arms, Ammunition	2,000		
1000-0416-2024 : Maintenance And Service Contracts	34,000		
[CLASS] SubTotal : Supplies		145,000	
[CLASS] Other Services And Charges			
1000-0416-3007 : Drug Screening	400		
1000-0416-3020 : Telecommunications	30,000		
1000-0416-3021 : Postage	8,500		
1000-0416-3030 : Travel	10,000		
1000-0416-3053 : Fleet Liability	5,000		
1000-0416-3055 : General Liability	3,542		
1000-0416-3072 : Lease- Land And Building	6,000		

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1000-0416-3073 : Lease-Machinery And Equipment	2,000		
1000-0416-3090 : Dues And Memberships	22,000		
1000-0416-3094 : Meals And Lodging	20,000		
1000-0416-3100 : Other Miscellaneous	500		
1000-0416-3113 : Education/Training Expense	15,000		
1000-0416-3114 : Crt Csts - Invstg, Extrd, Sbpn	75,000		
[CLASS] SubTotal : Other Services And Charges		197,942	
[DEPARTMENT] SubTotal : 0416 : Prosecuting Attorney			2,858,603

[DEPARTMENT] 0418 : Jail

[CLASS] Personnel Services			
1000-0418-1001 : Salaries, Full-Time	5,745,740		
1000-0418-1005 : Overtime	573,195		
1000-0418-1006 : Social Security Matching	483,583		
1000-0418-1007 : Retirement Matching	958,615		
1000-0418-1009 : Health Insurance Matching	873,540		
1000-0418-1010 : Workmen's Compensation	188,696		
1000-0418-1015 : Uniform Allowance	2,800		
[CLASS] SubTotal : Personnel Services		8,826,169	

[CLASS] Supplies

1000-0418-2001 : General Office Supplies	30,000		
1000-0418-2002 : Small Equipment	100,000		
1000-0418-2003 : Janitorial Supplies	55,000		
1000-0418-2005 : Food	735,000		
1000-0418-2006 : Clothing And Uniforms	40,000		
1000-0418-2007 : Fuel, Oil, Lubricants	215,000		
1000-0418-2008 : Tires And Tubes	12,000		
1000-0418-2009 : Printing And Printing Supplies	17,500		
1000-0418-2010 : Software & Data Proc. Supplies	20,000		
1000-0418-2014 : Small Arms, Ammunition	23,000		
1000-0418-2016 : Kitchen Supplies	20,000		
1000-0418-2017 : Prisoner Supplies	155,000		
1000-0418-2018 : Other Misc Operating Supplies	5,000		
1000-0418-2020 : Building Materials And Supplies	30,000		
1000-0418-2021 : Paints And Metals	15,000		
1000-0418-2022 : Plumbing And Electrical	50,000		
1000-0418-2024 : Maintenance And Service Contracts	133,000		
1000-0418-2032 : Other Misc Repair/Maint Supply	14,500		
1000-0418-2033 : Bldgs & Imprvmnts Maint/Repair	155,700		
1000-0418-2034 : Machinery & Equip Repair/Maint	92,000		
1000-0418-2045 : Vehicle Equipment	5,000		
[CLASS] SubTotal : Supples		1,922,700	

[CLASS] Other Services And Charges

1000-0418-3006 : Medical, Dental, And Hospital	-		
1000-0418-3007 : Drug Screening	10,000		
1000-0418-3009 : Other Professional Services	11,000		
1000-0418-3021 : Postage	15,000		
1000-0418-3030 : Travel	10,000		
1000-0418-3040 : Advertising & Publications	10,000		
1000-0418-3050 : Official And Deputy Bond	1,000		
1000-0418-3052 : Fire And Extended Coverage	87,000		
1000-0418-3053 : Fleet Liability	30,000		
1000-0418-3055 : General Liability	53,665		
1000-0418-3060 : Utilities-Electricity	275,000		
1000-0418-3061 : Utilities-Gas	100,000		
1000-0418-3062 : Utilities-Water	268,000		
1000-0418-3073 : Lease-Machinery And Equipment	17,500		
1000-0418-3090 : Dues And Memberships	1,500		
1000-0418-3094 : Meals And Lodging	19,000		
1000-0418-3100 : Other Miscellaneous	15,000		
1000-0418-3104 : Meeting Expense & Jury Meals	1,500		
[CLASS] SubTotal : Other Services And Charges		925,165	

[CLASS] Capital Outlay

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1000-0418-4004 : Machinery & Equipment	20,000		
1000-0418-4005 : Vehicles	35,000		
[CLASS] SubTotal : Capital Outlay		55,000	
[DEPARTMENT] SubTotal : 0418 : Jail			11,729,034

[DEPARTMENT] 0419 : County Coroner

[CLASS] Personnel Services			
1000-0419-1001 : Salaries, Full-Time	272,800		
1000-0419-1005 : Overtime	42,000		
1000-0419-1006 : Social Security Matching	24,083		
1000-0419-1007 : Retirement Matching	41,793		
1000-0419-1009 : Health Insurance Matching	30,384		
1000-0419-1010 : Workmen's Compensation	1,045		
[CLASS] SubTotal : Personnel Services		412,105	

[CLASS] Supplies

1000-0419-2001 : General Office Supplies	1,000		
1000-0419-2002 : Small Equipment	10,500		
1000-0419-2003 : Janitorial Supplies	100		
1000-0419-2004 : Medicine And Drugs	5,000		
1000-0419-2006 : Clothing And Uniforms	1,200		
1000-0419-2007 : Fuel, Oil, Lubricants	10,000		
1000-0419-2008 : Tires And Tubes	3,000		
1000-0419-2009 : Printing And Printing Supplies	300		
1000-0419-2020 : Building Materials And Supplies	1,600		
1000-0419-2024 : Maintenance And Service Contracts	1,500		
1000-0419-2034 : Machinery & Equip Repair/Maint	1,500		
[CLASS] SubTotal : Supplies		35,700	

[CLASS] Other Services And Charges

1000-0419-3020 : Telecommunications	7,500		
1000-0419-3021 : Postage	600		
1000-0419-3030 : Travel	1,000		
1000-0419-3053 : Fleet Liability	2,900		
1000-0419-3073 : Lease-Machinery And Equipment	1,000		
1000-0419-3090 : Dues And Memberships	300		
1000-0419-3094 : Meals And Lodging	1,000		
1000-0419-3113 : Education/Training Expense	1,000		
[CLASS] SubTotal : Other Services And Charges		15,300	

[CLASS] Capital Outlay

1000-0419-4005 : Vehicles	34,500		
[CLASS] SubTotal : Capital Outlay		34,500	
[DEPARTMENT] SubTotal : 0419 : County Coroner			497,605

[DEPARTMENT] 0450 : Search and Rescue

[CLASS] Personnel Services			
1000-0450-1010 : Workmen's Compensation	800		
[CLASS] SubTotal : Personnel Services		800	

[CLASS] Supplies

1000-0450-2001 : General Office Supplies	100		
1000-0450-2002 : Small Equipment	7,000		
1000-0450-2006 : Clothing And Uniforms	1,000		
1000-0450-2007 : Fuel, Oil, Lubricants	500		
1000-0450-2008 : Tires And Tubes	500		
1000-0450-2009 : Printing And Printing Supplies	300		
1000-0450-2010 : Software & Data Proc. Supplies	500		
1000-0450-2023 : Parts And Repairs	200		
1000-0450-2034 : Machinery & Equip Repair/Maint	400		
[CLASS] SubTotal : Supplies		10,500	

[CLASS] Other Services And Charges

1000-0450-3009 : Other Professional Services	500		
1000-0450-3030 : Travel	2,000		
1000-0450-3053 : Fleet Liability	566		

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1000-0450-3066 : Insurance - Supplemental	1,750		
1000-0450-3090 : Dues And Memberships	800		
1000-0450-3094 : Meals And Lodging	3,000		
1000-0450-3104 : Meeting Expense & Jury Meals	250		
1000-0450-3113 : Education/Training Expense	1,500		
[CLASS] SubTotal : Other Services And Charges		10,366	
[DEPARTMENT] SubTotal : 0450 : Search and Rescue			21,666

[DEPARTMENT] 0475 : Benton County Dive Team
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[CLASS] Supplies			
1000-0475-2002 : Small Equipment	25,328		
1000-0475-2006 : Clothing And Uniforms	2,000		
1000-0475-2007 : Fuel, Oil, Lubricants	1,500		
1000-0475-2023 : Parts And Repairs	3,605		
1000-0475-2032 : Other Misc Repair/Maint Supply	1,118		
1000-0475-2034 : Machinery & Equip Repair/Maint	5,776		
[CLASS] SubTotal : Supplies		39,327	
[CLASS] Other Services And Charges			
1000-0475-3040 : Advertising & Publications	200		
1000-0475-3052 : Fire And Extended Coverage	100		
1000-0475-3053 : Fleet Liability	967		
1000-0475-3066 : Insurance - Supplemental	1,000		
1000-0475-3072 : Lease- Land And Building	-		
1000-0475-3094 : Meals And Lodging	3,000		
1000-0475-3113 : Education/Training Expense	11,643		
1000-0475-3118 : Tri-County Dive Team Assistance	2,500		
[CLASS] SubTotal : Other Services And Charges		19,410	
[DEPARTMENT] SubTotal : 0475 : Benton County Dive Team			58,737

[DEPARTMENT] 0480 : Juvenile Probation

[CLASS] Personnel Services			
1000-0480-1001 : Salaries, Full-Time	941,073		
1000-0480-1005 : Overtime	5,300		
1000-0480-1006 : Social Security Matching	73,136		
1000-0480-1007 : Retirement Matching	142,480		
1000-0480-1009 : Health Insurance Matching	144,324		
1000-0480-1010 : Workmen's Compensation	24,131		
[CLASS] SubTotal : Personnel Services		1,330,444	
[CLASS] Supplies			
1000-0480-2001 : General Office Supplies	4,000		
1000-0480-2002 : Small Equipment	5,600		
1000-0480-2007 : Fuel, Oil, Lubricants	1,500		
1000-0480-2008 : Tires And Tubes	1,200		
1000-0480-2009 : Printing And Printing Supplies	700		
1000-0480-2024 : Maintenance And Service Contracts	4,000		
1000-0480-2034 : Machinery & Equip Repair/Maint	2,500		
[CLASS] SubTotal : Supplies		19,500	
[CLASS] Other Services And Charges			
1000-0480-3007 : Drug Screening	300		
1000-0480-3020 : Telecommunications	11,500		
1000-0480-3021 : Postage	1,000		
1000-0480-3030 : Travel	750		
1000-0480-3040 : Advertising & Publications	800		
1000-0480-3053 : Fleet Liability	2,300		
1000-0480-3055 : General Liability	2,076		
1000-0480-3073 : Lease-Machinery And Equipment	200		
1000-0480-3094 : Meals And Lodging	4,500		
1000-0480-3100 : Other Miscellaneous	3,000		
1000-0480-3113 : Education/Training Expense	3,000		
[CLASS] SubTotal : Other Services And Charges		29,426	
[CLASS] Capital Outlay			
1000-0480-4005 : Vehicles	-		

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
[CLASS] SubTotal : Capital Outlay	-		
[DEPARTMENT] SubTotal : 0480 : Juvenile Probation			<u>1,379,370</u>
[DEPARTMENT] 0500 : Emergency Services			
[CLASS] Personnel Services			
1000-0500-1001 : Salaries, Full-Time	121,485		
1000-0500-1006 : Social Security Matching	9,325		
1000-0500-1007 : Retirement Matching	18,612		
1000-0500-1009 : Health Insurance Matching	15,192		
1000-0500-1010 : Workmen's Compensation	2,055		
1000-0500-1015 : Uniform Allowance	400		
[CLASS] SubTotal : Personnel Services		<u>167,069</u>	
[CLASS] Supplies			
1000-0500-2001 : General Office Supplies	1,300		
1000-0500-2002 : Small Equipment	35,000		
1000-0500-2006 : Clothing And Uniforms	700		
1000-0500-2007 : Fuel, Oil, Lubricants	5,000		
1000-0500-2008 : Tires And Tubes	1,100		
1000-0500-2009 : Printing And Printing Supplies	1,000		
1000-0500-2010 : Software & Data Proc. Supplies	1,000		
1000-0500-2024 : Maintenance And Service Contracts	10,000		
1000-0500-2034 : Machinery & Equip Repair/Maint	6,000		
[CLASS] SubTotal : Supplies		<u>61,100</u>	
[CLASS] Other Services And Charges			
1000-0500-3009 : Other Professional Services	10,000		
1000-0500-3020 : Telecommunications	5,000		
1000-0500-3021 : Postage	250		
1000-0500-3030 : Travel	3,500		
1000-0500-3040 : Advertising & Publications	300		
1000-0500-3053 : Fleet Liability	3,800		
1000-0500-3055 : General Liability	367		
1000-0500-3066 : Insurance - Supplemental	2,500		
1000-0500-3073 : Lease-Machinery And Equipment	2,000		
1000-0500-3090 : Dues And Memberships	1,500		
1000-0500-3094 : Meals And Lodging	6,500		
1000-0500-3100 : Other Miscellaneous	500		
1000-0500-3104 : Meeting Expense & Jury Meals	500		
1000-0500-3112 : Disaster Relief	45,000		
1000-0500-3113 : Education/Training Expense	4,000		
[CLASS] SubTotal : Other Services And Charges		<u>85,717</u>	
[CLASS] Capital Outlay			
1000-0500-4004 : Machinery & Equipment	7,000		
[CLASS] SubTotal : Capital Outlay		<u>7,000</u>	
[DEPARTMENT] SubTotal : 0500 : Emergency Services			<u>320,886</u>
[DEPARTMENT] 0501 : CENCOM			
[CLASS] Personnel Services			
1000-0501-1001 : Salaries, Full-Time	1,654,681		
1000-0501-1005 : Overtime	140,000		
1000-0501-1006 : Social Security Matching	135,733		
1000-0501-1007 : Retirement Matching	271,759		
1000-0501-1009 : Health Insurance Matching	281,052		
1000-0501-1010 : Workmen's Compensation	52,972		
1000-0501-1015 : Uniform Allowance	400		
[CLASS] SubTotal : Personnel Services		<u>2,536,597</u>	
[CLASS] Supplies			
1000-0501-2001 : General Office Supplies	4,500		
1000-0501-2002 : Small Equipment	20,000		
1000-0501-2006 : Clothing And Uniforms	2,500		
1000-0501-2007 : Fuel, Oil, Lubricants	1,000		
1000-0501-2009 : Printing And Printing Supplies	500		
1000-0501-2010 : Software & Data Proc. Supplies	4,200		

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1000-0501-2024 : Maintenance And Service Contracts	116,000		
1000-0501-2034 : Machinery & Equip Repair/Maint	3,000		
[CLASS] SubTotal : Supplies		151,700	
[CLASS] Other Services And Charges			
1000-0501-3007 : Drug Screening	200		
1000-0501-3020 : Telecommunications	8,000		
1000-0501-3021 : Postage	100		
1000-0501-3030 : Travel	8,700		
1000-0501-3040 : Advertising & Publications	200		
1000-0501-3055 : General Liability	4,030		
1000-0501-3073 : Lease-Machinery And Equipment	195,000		
1000-0501-3090 : Dues And Memberships	4,000		
1000-0501-3094 : Meals And Lodging	19,500		
1000-0501-3100 : Other Miscellaneous	1,500		
1000-0501-3113 : Education/Training Expense	20,000		
[CLASS] SubTotal : Other Services And Charges		261,230	
[DEPARTMENT] SubTotal : 0501 : CENCOM			2,949,527

[DEPARTMENT] 0502 : Benton County Fire Services

[CLASS] Personnel Services			
1000-0502-1001 : Salaries, Full-Time	130,556		
1000-0502-1006 : Social Security Matching	9,988		
1000-0502-1007 : Retirement Matching	20,002		
1000-0502-1009 : Health Insurance Matching	15,192		
1000-0502-1010 : Workmen's Compensation	5,356		
[CLASS] SubTotal : Personnel Services		181,094	
[CLASS] Supplies			
1000-0502-2001 : General Office Supplies	400		
1000-0502-2002 : Small Equipment	10,000		
1000-0502-2006 : Clothing And Uniforms	2,000		
1000-0502-2007 : Fuel, Oil, Lubricants	5,000		
1000-0502-2008 : Tires And Tubes	1,200		
1000-0502-2009 : Printing And Printing Supplies	600		
1000-0502-2023 : Parts And Repairs	1,000		
1000-0502-2024 : Maintenance And Service Contracts	8,000		
1000-0502-2034 : Machinery & Equip Repair/Maint	50,000		
[CLASS] SubTotal : Supplies		78,200	
[CLASS] Other Services And Charges			
1000-0502-3020 : Telecommunications	5,000		
1000-0502-3021 : Postage	300		
1000-0502-3030 : Travel	1,650		
1000-0502-3040 : Advertising & Publications	250		
1000-0502-3053 : Fleet Liability	1,389		
1000-0502-3055 : General Liability	124		
1000-0502-3060 : Utilities-Electricity	500		
1000-0502-3066 : Insurance - Supplemental	14,500		
1000-0502-3090 : Dues And Memberships	825		
1000-0502-3094 : Meals And Lodging	3,000		
1000-0502-3104 : Meeting Expense & Jury Meals	500		
1000-0502-3113 : Education/Training Expense	2,500		
[CLASS] SubTotal : Other Services And Charges		30,538	
[CLASS] Capital Outlay			
1000-0502-4004 : Machinery And Equipment (Other Than Vehicle	12,000		
1000-0502-4005 : Vehicles	540,000		
[CLASS] SubTotal : Capital Outlay		552,000	
[DEPARTMENT] SubTotal : 0502 : Benton County Fire Services			841,832

[DEPARTMENT] 0521 : Public Safety Services

[CLASS] Other Services And Charges			
1000-0521-3006 : Medical, Dental, And Hospital	9,000		
1000-0521-3009 : Other Professional Services	39,690		
1000-0521-3011 : Contractual Intergovt Service	34,000		

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1000-0521-3017 : B C Alert	59,500		
[CLASS] SubTotal : Other Services And Charges		142,190	
[DEPARTMENT] SubTotal : 0521 : Public Safety Services			142,190

[DEPARTMENT] 0800 : Veteran Services

[CLASS] Personnel Services			
1000-0800-1001 : Salaries, Full-Time	129,161		
1000-0800-1006 : Social Security Matching	9,881		
1000-0800-1007 : Retirement Matching	19,788		
1000-0800-1009 : Health Insurance Matching	22,788		
1000-0800-1010 : Workmen's Compensation	245		
[CLASS] SubTotal : Personnel Services		181,863	

[CLASS] Supplies

1000-0800-2001 : General Office Supplies	1,920		
1000-0800-2002 : Small Equipment	3,000		
1000-0800-2006 : Clothing And Uniforms	100		
1000-0800-2007 : Fuel, Oil, Lubricants	300		
1000-0800-2008 : Tires & Tubes	300		
1000-0800-2009 : Printing And Printing Supplies	400		
1000-0800-2010 : Software & Data Proc Supplies	300		
1000-0800-2018 : Other Misc Operating Supplies	200		
1000-0800-2024 : Maintenance And Service Contracts	1,800		
1000-0800-2032 : Other Misc Repair/Maint Supply	300		
1000-0800-2034 : Machinery & Equip Repair/Maint	300		
[CLASS] SubTotal : Supplies		8,920	

[CLASS] Other Services And Charges

1000-0800-3007 : Drug Screening	60		
1000-0800-3020 : Telecommunications	3,000		
1000-0800-3021 : Postage	50		
1000-0800-3030 : Travel	3,000		
1000-0800-3040 : Advertising & Publications	300		
1000-0800-3053 : Fleet Liability	287		
1000-0800-3055 : General Liability	490		
1000-0800-3090 : Dues And Memberships	100		
1000-0800-3094 : Meals And Lodging	4,000		
1000-0800-3100 : Other Miscellaneous	531		
1000-0800-3113 : Education/Training Expense	1,800		
[CLASS] SubTotal : Other Services And Charges		13,618	
[DEPARTMENT] SubTotal : 0800 : Veteran Services			204,401

[DEPARTMENT] 0801 : County Agent/Extension Office/COOP

[CLASS] Other Services And Charges			
1000-0801-3009 : Other Professional Services	185,000		
1000-0801-3073 : Lease-Machinery And Equipment	200		
1000-0801-3096 : County Matching Funds	5,000		
[CLASS] SubTotal : Other Services And Charges		190,200	
[DEPARTMENT] SubTotal : 0801 : County Agent/Extension Office/COOP			190,200

[FUND] SubTotal : 1000 : County General 51,451,540

[FUND] 1002 : Benton Co Employee Health Ins

[DEPARTMENT] 0113 : Accounting and Human Resources			
[CLASS] Other Services And Charges			
1002-0113-3200 : Medical Administration	900,000		
1002-0113-3201 : Health Claims Expense	5,226,200		
1002-0113-3202 : Policies Purchased	215,000		
[CLASS] SubTotal : Other Services And Charges		6,341,200	
[DEPARTMENT] SubTotal : 0113 : Accounting and Human Resources			6,341,200
[FUND] SubTotal : 1002 : Benton Co Employee Health Ins			6,341,200

[FUND] 1800 : County Treasurer

[DEPARTMENT] 0103 : Treasurer			
[CLASS] Personnel Services			
1800-0103-1001 : Salaries, Full-Time	268,706		

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1800-0103-1006 : Social Security Matching	20,556		
1800-0103-1007 : Retirement Matching	41,166		
1800-0103-1009 : Health Insurance Matching	22,788		
1800-0103-1010 : Workmen's Compensation	510		
[CLASS] SubTotal : Personnel Services		<u>353,726</u>	
[CLASS] Supplies			
1800-0103-2001 : General Office Supplies	2,500		
1800-0103-2009 : Printing And Printing Supplies	1,000		
[CLASS] SubTotal : Supplies		<u>3,500</u>	
[CLASS] Other Services And Charges			
1800-0103-3007 : Drug Screening	25		
1800-0103-3020 : Telecommunications	300		
1800-0103-3021 : Postage	4,000		
1800-0103-3055 : General Liability	386		
[CLASS] SubTotal : Other Services And Charges		<u>4,711</u>	
[DEPARTMENT] SubTotal : 0103 : Treasurer			
[FUND] SubTotal : 1800 : County Treasurer			<u><u>361,937</u></u>

[FUND] 1801 : County Collector

[DEPARTMENT] 0104 : Tax Collector			
[CLASS] Personnel Services			
1801-0104-1001 : Salaries, Full-Time	1,241,228		
1801-0104-1005 : Overtime	3,000		
1801-0104-1006 : Social Security Matching	95,184		
1801-0104-1007 : Retirement Matching	179,618		
1801-0104-1009 : Health Insurance Matching	189,900		
1801-0104-1010 : Workmen's Compensation	1,972		
[CLASS] SubTotal : Personnel Services		<u>1,710,902</u>	
[CLASS] Supplies			
1801-0104-2003 : Janitorial Supplies	250		
1801-0104-2032 : Other Misc Repair/Maint Supply	100		
[CLASS] SubTotal : Supplies		<u>350</u>	
[CLASS] Other Services And Charges			
1801-0104-3003 : Computer Services	53,000		
1801-0104-3005 : Special Legal	10,000		
1801-0104-3007 : Drug Screening	200		
1801-0104-3020 : Telecommunications	20,000		
1801-0104-3021 : Postage	137,000		
1801-0104-3030 : Travel	2,500		
1801-0104-3040 : Advertising & Publications	62,000		
1801-0104-3055 : General Liability	3,213		
1801-0104-3090 : Dues And Memberships	1,000		
1801-0104-3100 : Other Miscellaneous	5,800		
[CLASS] SubTotal : Other Services And Charges		<u>294,713</u>	
[DEPARTMENT] SubTotal : 0104 : Tax Collector			
[FUND] SubTotal : 1801 : County Collector			<u><u>2,005,965</u></u>

[FUND] 1802 : County Assessor

[DEPARTMENT] 0105 : Assessor			
[CLASS] Personnel Services			
1802-0105-1001 : Salaries, Full-Time	4,372,145		
1802-0105-1006 : Social Security Matching	334,470		
1802-0105-1007 : Retirement Matching	669,813		
1802-0105-1009 : Health Insurance Matching	668,448		
1802-0105-1010 : Workmen's Compensation	13,047		
[CLASS] SubTotal : Personnel Services		<u>6,057,923</u>	
[CLASS] Supplies			
1802-0105-2001 : General Office Supplies	40,000		
1802-0105-2002 : Small Equipment	60,000		
1802-0105-2003 : Janitorial Supplies	100		
1802-0105-2006 : Clothing And Uniforms	300		

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1802-0105-2007 : Fuel, Oil, Lubricants	20,000		
1802-0105-2008 : Tires And Tubes	5,000		
1802-0105-2009 : Printing And Printing Supplies	10,000		
1802-0105-2010 : Software & Data Proc. Supplies	20,000		
1802-0105-2018 : Other Misc Operating Supplies	500		
1802-0105-2023 : Parts And Repairs	2,000		
1802-0105-2024 : Maintenance And Service Contracts	52,000		
1802-0105-2032 : Other Misc Repair/Maint Supply	1,000		
1802-0105-2033 : Bldgs & Imprvmnts Maint/Repair	5,000		
1802-0105-2034 : Machinery & Equip Repair/Maint	10,000		
[CLASS] SubTotal : Supplies		225,900	
[CLASS] Other Services And Charges			
1802-0105-3003 : Computer Services	150,000		
1802-0105-3005 : Special Legal	15,000		
1802-0105-3007 : Drug Screening	300		
1802-0105-3009 : Other Professional Services	725,000		
1802-0105-3020 : Telecommunications	40,000		
1802-0105-3021 : Postage	75,000		
1802-0105-3030 : Travel	3,500		
1802-0105-3040 : Advertising & Publications	7,500		
1802-0105-3053 : Fleet Liability	8,276		
1802-0105-3055 : General Liability	10,280		
1802-0105-3073 : Lease-Machinery And Equipment	15,000		
1802-0105-3090 : Dues And Memberships	5,000		
1802-0105-3094 : Meals And Lodging	5,000		
1802-0105-3100 : Other Miscellaneous	5,000		
1802-0105-3104 : Meeting Expense & Jury Meals	200		
1802-0105-3113 : Education/Training Expense	7,500		
[CLASS] SubTotal : Other Services And Charges		1,072,556	
[CLASS] Capital Outlay			
1802-0105-4005 : Vehicles	125,000		
[CLASS] SubTotal : Capital Outlay		125,000	
[DEPARTMENT] SubTotal : 0105 : Assessor			7,481,379
[FUND] SubTotal : 1802 : County Assessor			
[FUND] 1803 : Equalization Board			
[DEPARTMENT] 0106 : Board of Equalization			
[CLASS] Personnel Services			
1803-0106-1001 : Salaries, Full-Time	33,750		
1803-0106-1006 : Social Security Matching	2,582		
1803-0106-1010 : Workmen's Compensation	64		
[CLASS] SubTotal : Personnel Services		36,396	
[CLASS] Supplies			
1803-0106-2001 : General Office Supplies	300		
1803-0106-2002 : Small Equipment	1,000		
1803-0106-2009 : Printing And Printing Supplies	50		
1803-0106-2024 : Maintenance And Service Contracts	1,500		
[CLASS] SubTotal : Supplies		2,850	
[CLASS] Other Services And Charges			
1803-0106-3021 : Postage	200		
1803-0106-3030 : Travel	1,500		
1803-0106-3040 : Advertising & Publications	500		
1803-0106-3055 : General Liability	1,052		
1803-0106-3094 : Meals And Lodging	850		
[CLASS] SubTotal : Other Services And Charges		4,102	
[DEPARTMENT] SubTotal : 0106 : Board of Equalization			43,348
[FUND] SubTotal : 1803 : Equalization Board			
[FUND] 1805 : Circuit Clerk Budget Fund			
[DEPARTMENT] 0102 : Circuit Clerk			
[CLASS] Personnel Services			
1805-0102-1001 : Salaries, Full-Time	1,970,700		

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
1805-0102-1006 : Social Security Matching	150,759		
1805-0102-1007 : Retirement Matching	295,942		
1805-0102-1009 : Health Insurance Matching	281,052		
1805-0102-1010 : Workmen's Compensation	3,737		
[CLASS] SubTotal : Personnel Services		2,702,190	
[CLASS] Supplies			
1805-0102-2001 : General Office Supplies	10,000		
1805-0102-2002 : Small Equipment	60,000		
1805-0102-2009 : Printing And Printing Supplies	4,000		
1805-0102-2010 : Software & Data Proc. Supplies	7,000		
1805-0102-2012 : Jury Supplies	3,000		
1805-0102-2023 : Parts And Repairs	1,000		
1805-0102-2024 : Maintenance And Service Contracts	43,000		
1805-0102-2033 : Bldgs & Imprvmnts Maint/Repair	7,000		
1805-0102-2034 : Machinery & Equip Repair/Maint	2,400		
[CLASS] SubTotal : Supplies		137,400	
[CLASS] Other Services And Charges			
1805-0102-3003 : Computer Services	40,000		
1805-0102-3007 : Drug Screening	500		
1805-0102-3009 : Other Professional Services	130,000		
1805-0102-3014 : Security Services	17,000		
1805-0102-3020 : Telecommunications	9,000		
1805-0102-3021 : Postage	22,000		
1805-0102-3030 : Travel	4,500		
1805-0102-3040 : Advertising & Publications	500		
1805-0102-3050 : Official And Deputy Bond	1,300		
1805-0102-3055 : General Liability	5,140		
1805-0102-3072 : Lease- Land And Building	9,000		
1805-0102-3090 : Dues And Memberships	750		
1805-0102-3092 : Jurors And Witnesses	100,000		
1805-0102-3094 : Meals And Lodging	6,500		
1805-0102-3104 : Meeting Expense & Jury Meals	8,500		
1805-0102-3113 : Education/Training Expense	5,000		
[CLASS] SubTotal : Other Services And Charges		359,690	
[DEPARTMENT] SubTotal : 0102 : Circuit Clerk			
[FUND] SubTotal : 1805 : Circuit Clerk Budget Fund			3,199,280

[FUND] 2000 : Road Fund

[DEPARTMENT] 0200 : County Road			
[CLASS] Personnel Services			
2000-0200-1001 : Salaries, Full-Time	3,887,385		
2000-0200-1004 : Contract Labor	52,000		
2000-0200-1005 : Overtime	109,180		
2000-0200-1006 : Social Security Matching	305,157		
2000-0200-1007 : Retirement Matching	611,111		
2000-0200-1009 : Health Insurance Matching	607,680		
2000-0200-1010 : Workmen's Compensation	209,321		
[CLASS] SubTotal : Personnel Services		5,781,834	
[CLASS] Supplies			
2000-0200-2001 : General Office Supplies	9,000		
2000-0200-2002 : Small Equipment	53,500		
2000-0200-2003 : Janitorial Supplies	13,125		
2000-0200-2006 : Clothing And Uniforms	44,460		
2000-0200-2007 : Fuel, Oil, Lubricants	875,000		
2000-0200-2008 : Tires And Tubes	120,000		
2000-0200-2009 : Printing And Printing Supplies	1,000		
2000-0200-2010 : Software & Data Proc. Supplies	20,000		
2000-0200-2018 : Other Misc Operating Supplies	20,000		
2000-0200-2019 : Safety Supplies	10,000		
2000-0200-2020 : Building Materials And Supplies	9,000		
2000-0200-2021 : Paints And Metals	45,000		
2000-0200-2022 : Plumbing And Electrical	2,000		
2000-0200-2023 : Parts And Repairs	380,000		

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
2000-0200-2024 : Maintenance And Service Contracts	28,000		
2000-0200-2025 : Asphalt	1,485,000		
2000-0200-2026 : Culvert And Pipe	345,036		
2000-0200-2027 : Gravel, Dirt, And Sand	695,958		
2000-0200-2028 : Lumber And Pilings	5,000		
2000-0200-2029 : Signs	32,000		
2000-0200-2030 : Concrete	195,586		
2000-0200-2031 : Fencing	15,000		
2000-0200-2032 : Other Misc Repair/Maint Supply	15,000		
2000-0200-2033 : Bldgs & Imprvmnts Maint/Repair	35,000		
2000-0200-2034 : Machinery & Equip Repair/Maint	150,000		
2000-0200-2040 : Grader Blades	40,000		
[CLASS] SubTotal : Supplies		4,643,665	
[CLASS] Other Services And Charges			
2000-0200-3004 : Engineering & Architectural	10,000		
2000-0200-3007 : Drug Screening	2,000		
2000-0200-3009 : Other Professional Services	7,000		
2000-0200-3018 : Contract Road Work	370,000		
2000-0200-3020 : Telecommunications	43,000		
2000-0200-3021 : Postage	1,000		
2000-0200-3030 : Travel	500		
2000-0200-3040 : Advertising & Publications	2,000		
2000-0200-3052 : Fire And Extended Coverage	38,122		
2000-0200-3053 : Fleet Liability	146,557		
2000-0200-3055 : General Liability	84,810		
2000-0200-3060 : Utilities-Electricity	30,000		
2000-0200-3061 : Utilities-Gas	25,000		
2000-0200-3062 : Utilities-Water	8,000		
2000-0200-3063 : Utilities-Waste Disposal	15,000		
2000-0200-3073 : Lease-Machinery And Equipment	60,000		
2000-0200-3090 : Dues And Memberships	6,000		
2000-0200-3094 : Meals And Lodging	1,500		
2000-0200-3096 : County Matching Funds	200,000		
2000-0200-3098 : Judgments And Damages	8,000		
2000-0200-3100 : Other Miscellaneous	2,000		
2000-0200-3113 : Education/Training Expense	5,000		
[CLASS] SubTotal : Other Services And Charges		1,065,489	
[CLASS] Capital Outlay			
2000-0200-4005 : Vehicles	237,040		
2000-0200-4009 : Equip-Heavy Machinery	2,382,000		
[CLASS] SubTotal : Capital Outlay		2,619,040	
[FUND] SubTotal : 2000 : Road Fund			14,110,028
[FUND] 2001 : Road Grant / Storm Damages Fund			
[DEPARTMENT] 0200 : County Road			
[CLASS] Supplies			
2001-0200-2035 : Hazard Mitigation Grant	-		
[CLASS] SubTotal : Supplies		-	
[FUND] SubTotal : 2000 : Road Grant / Storm Damages Fund			-
[FUND] 2003 : Add'l Motor Fuel Tax Fund			
[DEPARTMENT] 0200 : County Road			
[CLASS] Supplies			
2003-0200-2025 : Asphalt	515,000		
[CLASS] SubTotal : Supplies		515,000	
[FUND] SubTotal : 2003 : Add'l Motor Fuel Tax Fund			515,000
[FUND] 3000 : Treasurer's Automation Fund			
[DEPARTMENT] 0103 : Treasurer			
[CLASS] Supplies			
3000-0103-2002 : Small Equipment	5,000		
3000-0103-2007 : Fuel, Oil, Lubricants	200		
3000-0103-2009 : Printing And Printing Supplies	2,000		
3000-0103-2010 : Software & Data Proc. Supplies	10,000		

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
3000-0103-2024 : Maintenance And Service Contracts	16,000		
3000-0103-2034 : Machinery & Equip Repair/Maint	1,500		
[CLASS] SubTotal : Supplies		34,700	
[CLASS] Other Services And Charges			
3000-0103-3009 : Other Professional Services	70,000		
3000-0103-3030 : Travel	4,000		
3000-0103-3040 : Advertising and Publications	250		
3000-0103-3090 : Dues And Memberships	550		
3000-0103-3094 : Meals And Lodging	5,000		
3000-0103-3100 : Other Miscellaneous	1,000		
3000-0103-3113 : Education/Training Expense	5,000		
[CLASS] SubTotal : Other Services And Charges		85,800	
[FUND] SubTotal : 3000 : Treasurer's Automation Fund			120,500
[FUND] 3001 : Collector's Automation Fund			
[DEPARTMENT] 0104 : Tax Collector			
[CLASS] Personnel Services			
3001-0104-1001 : Salaries, Full-Time	104,669		
3001-0104-1006 : Social Security Matching	8,008		
3001-0104-1007 : Retirement Matching	16,036		
3001-0104-1009 : Health Insurance Matching	15,192		
3001-0104-1010 : Workmen's Compensation	199		
[CLASS] SubTotal : Personnel Services		144,104	
[CLASS] Supplies			
3001-0104-2001 : General Office Supplies	24,250		
3001-0104-2002 : Small Equipment	44,000		
3001-0104-2009 : Printing And Printing Supplies	37,000		
3001-0104-2010 : Software & Data Proc. Supplies	5,000		
3001-0104-2020 : Building Materials And Supplies	1,000		
3001-0104-2024 : Maintenance And Service Contracts	15,000		
3001-0104-2033 : Bldgs & Imprvmnts Maint/Repair	3,000		
[CLASS] SubTotal : Supplies		129,250	
[CLASS] Other Services And Charges			
3001-0104-3003 : Computer Services	-		
3001-0104-3009 : Other Professional Services	380,000		
3001-0104-3073 : Lease-Machinery And Equipment	9,000		
3001-0104-3094 : Meals And Lodging	1,000		
3001-0104-3113 : Education/Training Expense	3,000		
[CLASS] SubTotal : Other Services And Charges		393,000	
[DEPARTMENT] SubTotal : 0104 : Tax Collector			
[FUND] SubTotal : 3001 : Collector's Automation Fund			666,354
[FUND] 3002 : Circuit Clerk Automation			
[DEPARTMENT] 0102 : Circuit Clerk			
[CLASS] Supplies			
3002-0102-2002 : Small Equipment	-		
3002-0102-2010 : Software & Data Proc. Supplies	-		
3002-0102-2024 : Maintenance And Service Contracts	-		
[CLASS] SubTotal : Supplies		-	
[CLASS] Other Services And Charges			
3002-0102-3003 : Computer Services	-		
3002-0102-3009 : Other Professional Services	-		
[CLASS] SubTotal : Other Services And Charges		-	
[FUND] SubTotal : 3002 : Circuit Clerk Automation			-
[FUND] 3004 : Assessor's Amendment 79 Fund			
[DEPARTMENT] 0105 : Assessor			
[CLASS] Personnel Services			
3004-0105-1001 : Salaries, Full-Time	101,809		
3004-0105-1006 : Social Security Matching	7,789		
3004-0105-1007 : Retirement Matching	15,598		
3004-0105-1009 : Health Insurance Matching	15,192		

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
3004-0105-1010 : Workmen's Compensation	194		
[CLASS] SubTotal : Personnel Services		140,582	
[CLASS] Supplies			
3004-0105-2001 : General Office Supplies	2,500		
3004-0105-2002 : Small Equipment	5,000		
3004-0105-2009 : Printing And Printing Supplies	1,500		
3004-0105-2010 : Software & Data Proc. Supplies	1,500		
3004-0105-2024 : Maintenance And Service Contracts	5,000		
[CLASS] SubTotal : Supplies		15,500	
[CLASS] Other Services And Charges			
3004-0105-3021 : Postage	7,500		
3004-0105-3040 : Advertising & Publications	7,500		
[CLASS] SubTotal : Other Services And Charges		15,000	
[DEPARTMENT] SubTotal : 0105 : Assessor			
[FUND] SubTotal : 3004 : Assessor's Amendment 79 Fund			171,082
[FUND] 3005 : County Clerk's Cost Fund			
[DEPARTMENT] 0101 : County Clerk			
[CLASS] Personnel Services			
3005-0101-1001 : Salaries, Full-Time	32,676		
3005-0101-1006 : Social Security Matching	2,500		
3005-0101-1007 : Retirement Matching	5,006		
3005-0101-1010 : Workmen's Compensation	73		
[CLASS] SubTotal : Personnel Services		40,255	
[CLASS] Supplies			
3005-0101-2002 : Small Equipment	2,000		
3005-0101-2010 : Software & Data Proc. Supplies	300		
3005-0101-2024 : Maintenance And Service Contracts	4,500		
[CLASS] SubTotal : Supplies		6,800	
[CLASS] Other Services And Charges			
3005-0101-3100 : Other Miscellaneous	20,000		
[CLASS] SubTotal : Other Services And Charges		20,000	
[FUND] SubTotal : 3005 : County Clerk's Cost Fund			67,055
[FUND] 3012 : Child Support Cost Fund			
[DEPARTMENT] 0102 : Circuit Clerk			
[CLASS] Supplies			
3012-0102-2001 : General Office Supplies	400		
3012-0102-2002 : Small Equipment	1,000		
3012-0102-2009 : Printing And Printing Supplies	2,000		
3012-0102-2033 : Bldgs & Imprvmnts Maint/Repair	600		
3012-0102-2024 : Maintenance And Service Contracts	2,000		
[CLASS] SubTotal : Supplies		6,000	
[FUND] SubTotal : 3012 : Child Support Cost Fund			6,000
[FUND] 3014 : Communications Facility and Equipment Fund			
[DEPARTMENT] 0400 : Sheriff			
[CLASS] Supplies			
3014-0400-2010 : Software	-		
3014-0400-3113 : Education/Training Expense	-		
[CLASS] SubTotal : Other Services And Charges		-	
[FUND] SubTotal : 3014 : Communications Facility and Equipment Fund			-
[FUND] 3017 : Jail Operation and Maintenance			
[DEPARTMENT] 0418 : Jail			
[CLASS] Personnel Services			
3017-0418-1001 : Salaries, Full-Time	90,644		
3017-0418-1006 : Social Security Matching	6,935		
3017-0418-1007 : Retirement Matching	13,887		
3017-0418-1009 : Health Insurance Matching	15,192		
3017-0418-1010 : Workmen's Compensation	2,852		

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
[CLASS] SubTotal : Personnel Services		129,510	
[FUND] SubTotal : 3017 : Jail Operation and Maintenance			<u>129,510</u>

[FUND] 3018 : Jail Transport Fund

[DEPARTMENT] 0418 : Jail			
[CLASS] Personnel Services			
3018-0418-1001 : Salaries, Full-Time	691,392		
3018-0418-1005 : Overtime	115,000		
3018-0418-1006 : Social Security Matching	61,689		
3018-0418-1007 : Retirement Matching	123,540		
3018-0418-1009 : Health Insurance Matching	106,344		
3018-0418-1010 : Workmen's Compensation	24,081		
[CLASS] SubTotal : Personnel Services		<u>1,122,046</u>	
[FUND] SubTotal : 3018 : County Detention Facility Fund			<u>1,122,046</u>

[FUND] 3019 : Boating Safety and Enforcement

[DEPARTMENT] 0400 : Sheriff			
[CLASS] Supplies			
3019-0400-2002 : Small Equipment	2,500		
3019-0400-2007 : Fuel, Oil, Lubricants	15,000		
3019-0400-2023 : Parts And Repairs	1,000		
3019-0400-2034 : Machinery & Equip Repair/Maint	15,000		
[CLASS] SubTotal : Supplies		<u>33,500</u>	
[CLASS] Other Services And Charges			
3019-0400-3072 : Lease- Land And Building	7,500		
[CLASS] SubTotal : Other Services And Charges		<u>7,500</u>	
[FUND] SubTotal : 3019 : Boating Safety and Enforcement			<u>41,000</u>

[FUND] 3020 : 911

[DEPARTMENT] 0520 : 911 Administration			
[CLASS] Personnel Services			
3020-0520-1001 : Salaries, Full-Time	166,067		
3020-0520-1006 : Social Security Matching	12,705		
3020-0520-1007 : Retirement Matching	25,442		
3020-0520-1009 : Health Insurance Matching	22,788		
3020-0520-1010 : Workmen's Compensation	315		
[CLASS] SubTotal : Personnel Services		<u>227,317</u>	
[CLASS] Supplies			
3020-0520-2001 : General Office Supplies	2,000		
3020-0520-2002 : Small Equipment	10,000		
3020-0520-2009 : Printing And Printing Supplies	1,000		
3020-0520-2010 : Software & Data Proc. Supplies	500		
3020-0520-2024 : Maintenance And Service Contracts	18,000		
3020-0520-2032 : Other Misc Repair/Maint Supply	5,000		
3020-0520-2034 : Machinery & Equip Repair/Maint	600		
[CLASS] SubTotal : Supplies		<u>37,100</u>	
[CLASS] Other Services And Charges			
3020-0520-3003 : Computer Services	5,500		
3020-0520-3009 : Other Professional Services	5,000		
3020-0520-3020 : Telecommunications	30,000		
3020-0520-3021 : Postage	250		
3020-0520-3030 : Travel	1,750		
3020-0520-3052 : Fire And Extended Coverage	2,000		
3020-0520-3055 : General Liability	489		
3020-0520-3073 : Lease-Machinery And Equipment	5,000		
3020-0520-3090 : Dues And Memberships	500		
3020-0520-3094 : Meals And Lodging	3,500		
3020-0520-3100 : Other Miscellaneous	500		
3020-0520-3113 : Education/Training Expense	2,500		
[CLASS] SubTotal : Other Services And Charges		<u>56,989</u>	
[FUND] SubTotal : 3020 : 911			<u>321,406</u>

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
[FUND] 3021 : Emergency Medical Services-County Levy			
[CLASS] Other Services And Charges			
3021-0301-3016 : Rural Ambulance Services	1,377,147		
3021-0301-3052 : Fire and Extended Coverage	175		
3021-0301-3053 : Fleet Liability	3,428		
[CLASS] SubTotal : Other Services And Charges		1,380,750	
[FUND] SubTotal : 3021 : Emergency Medical Services-County Levy			1,380,750
[FUND] 3024 : Public Defender			
[DEPARTMENT] 0417 : Public Defender			
[CLASS] Personnel Services			
3024-0417-1001 : Salaries, Full-Time	817,551		
3024-0417-1006 : Social Security Matching	62,543		
3024-0417-1007 : Retirement Matching	125,249		
3024-0417-1009 : Health Insurance Matching	106,344		
3024-0417-1010 : Workmen's Compensation	2,928		
[CLASS] SubTotal : Personnel Services		1,114,615	
[CLASS] Supplies			
3024-0417-2001 : General Office Supplies	6,000		
3024-0417-2002 : Small Equipment	6,600		
3024-0417-2009 : Printing And Printing Supplies	700		
3024-0417-2024 : Maintenance And Service Contracts	8,750		
[CLASS] SubTotal : Supplies		22,050	
[CLASS] Other Services And Charges			
3024-0417-3005 : Special Legal	36,500		
3024-0417-3007 : Drug Screening	60		
3024-0417-3020 : Telecommunications	25,500		
3024-0417-3021 : Postage	400		
3024-0417-3030 : Travel	8,000		
3024-0417-3050 : Official And Deputy Bond	200		
3024-0417-3055 : General Liability	1,223		
3024-0417-3072 : Lease- Land And Building	2,700		
3024-0417-3073 : Lease-Machinery And Equipment	240		
3024-0417-3090 : Dues And Memberships	42,700		
3024-0417-3092 : Jurors And Witnesses	200		
3024-0417-3094 : Meals And Lodging	7,000		
3024-0417-3100 : Other Miscellaneous	200		
3024-0417-3113 : Education/Training Expense	2,500		
3024-0417-3114 : Crt Csts - Invstg, Extrd, Sbpr	100		
[CLASS] SubTotal : Other Services And Charges		127,523	
[DEPARTMENT] SubTotal : 0417 : Public Defender			
[FUND] SubTotal : 3024 : Public Defender			1,264,188
[FUND] 3025 : Victim Witness			
[DEPARTMENT] 0416 : Prosecuting Attorney			
[CLASS] Personnel Services			
3025-0416-1001 : Salaries, Full-Time	257,970		
3025-0416-1006 : Social Security Matching	19,735		
3025-0416-1007 : Retirement Matching	39,521		
3025-0416-1009 : Health Insurance Matching	45,576		
3025-0416-1010 : Workmen's Compensation	490		
[CLASS] SubTotal : Personnel Services		363,292	
[CLASS] Other Services And Charges			
3025-0416-3030 : Travel	4,000		
3025-0416-3094 : Meals And Lodging	4,000		
3025-0416-3113 : Education/Training Expense	4,000		
[CLASS] SubTotal : Other Services And Charges		12,000	
[DEPARTMENT] SubTotal : 0416 : Prosecuting Attorney			
[FUND] SubTotal : 3025 : Victim Witness			375,292
[FUND] 3028 : Adult Drug Court Fund			
[DEPARTMENT] 0414 : Juvenile Court-Div3 Smith			
[CLASS] Supplies			

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
3028-0414-2001 : General Office Supplies	2,000		
3028-0414-2002 : Small Equipment	1,300		
3028-0414-2018 : Other Misc Operating Supplies	3,000		
3028-0414-2024 : Maintenance And Service Contracts	1,000		
3028-0414-2033 : Bldgs & Improvements Maint/Repair	300		
[CLASS] SubTotal : Supplies		7,600	
[CLASS] Other Services And Charges			
3028-0414-3007 : Drug Screening	4,200		
3028-0414-3020 : Phones	1,500		
3028-0414-3021 : Postage	125		
3028-0414-3030 : Travel	600		
3028-0414-3094 : Meals And Lodging	2,000		
3028-0414-3113 : Education/Training Expense	1,000		
[CLASS] SubTotal : Other Services And Charges		9,425	
[DEPARTMENT] SubTotal : 0414 : Juvenile Court-Div3 Smith			17,025
[FUND] SubTotal : 3028 : Adult Drug Court Fund			17,025
[FUND] 3029 : Public Safety Fund (Child Seats)			
[DEPARTMENT] 0400 : Sheriff			
[CLASS] Supplies			
3029-0400-2002 : Small Equipment	4,600		
[CLASS] SubTotal : Supplies		4,600	
[DEPARTMENT] SubTotal : 0400 : Sheriff			4,600
[FUND] SubTotal : 3029 : Public Safety Fund (Child Seats)			4,600
[FUND] 3031 : Circuit Court Juvenile Division			
[DEPARTMENT] 0480 : Juvenile Probation			
3031-0480-1001 Salaries	15,710		
3031-0480-1006 Social Security matching	1,202		
[CLASS] SubTotal : Personnel Services		16,912	
[CLASS] Supplies			
3031-0480-2001 : General Office Supplies	500		
3031-0480-2002 : Small Equipment	9,000		
3031-0480-2007 : Fuel, Oil, Lubricants	1,500		
3031-0480-2010 : Software	15,000		
3031-0480-2018 : Misc Operating Supplies	12,000		
[CLASS] SubTotal : Supplies		38,000	
[CLASS] Other Services And Charges			
3031-0480-3007 : Drug Screening	12,000		
3031-0480-3009 : Other Professional Services	45,000		
3031-0480-3030 : Travel	1,000		
3031-0480-3040 : Advertising & Publications	4,000		
3031-0480-3053 : Fleet Liability	570		
3031-0480-3073 : Lease-Machinery And Equipment	8,000		
3031-0480-3094 : Meals And Lodging	3,000		
3031-0480-3113 : Education/Training Expense	3,000		
3031-0480-3100 : Other/Miscellaneous	7,000		
[CLASS] SubTotal : Other Services And Charges		83,570	
[FUND] SubTotal : 3031 : Circuit Court Juvenile Division			138,482
[FUND] 3032 : APAC-Juvenile Probation			
[DEPARTMENT] 0480 : Juvenile Probation			
3032-0480-1001 Salaries	211,626		
3032-0480-1006 Social Security matching	15,937		
3032-0480-1007 Retirement Matching	31,916		
3032-0480-1009 Health Insurance Matching	37,980		
3032-0480-1006 Worker's Compensation	395		
[CLASS] SubTotal : Personnel Services		297,854	
[FUND] SubTotal : 3031 : Circuit Court Juvenile Division			297,854
[FUND] 3039 : Circuit Clerk's Commissioner's Fee Fund			
[DEPARTMENT] 0102 : Circuit Clerk			

SCHEDULE 5
2022 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
[CLASS] Supplies			
3039-0102-2001 :General Office Supplies	25,000		
3039-0102-2002 : Small Equipment	3,000		
3039-0102-2007 : Fuel, Oil, Lubricants	2,000		
3039-0102-2009 : Printing & Printing Supplies	3,000		
3039-0102-2033 :Bldgs & Imprvmnts Maint/Repair	5,000		
[CLASS] SubTotal : Supplies		38,000	
[CLASS] Other Services And Charges			
3039-0102-3053 : Fleet Liability	1,105		
[CLASS] SubTotal : Other Services And Charges		1,105	
[DEPARTMENT] SubTotal : 0102 : Circuit Clerk			39,105
[FUND] SubTotal : 3039 : Circuit Clerk's Commissioner's Fee Fund			39,105
[FUND] 3042 : Assessor's Late Fee Fund			
[DEPARTMENT] 0105 : Assessor			
[CLASS] Supplies			
3042-0105-2001 : General Office Supplies	10,000		
3042-0105-2043 : Reappraisal Expense	25,000		
[CLASS] SubTotal : Supplies		35,000	
[FUND] SubTotal : 3042 : Assessor's Late Fee Fund			35,000
[FUND] 3400 : Judicial Collections			
[DEPARTMENT] 0416 : Prosecuting Attorney			
[CLASS] Personnel Services			
3400-0416-1001 : Salaries, Full-Time	127,445		
3400-0416-1006 : Social Security Matching	9,750		
3400-0416-1007 : Retirement Matching	19,525		
3400-0416-1009 : Health Insurance Matching	22,788		
3400-0416-1010 : Workmen's Compensation	242		
[CLASS] SubTotal : Personnel Services		179,750	
[DEPARTMENT] SubTotal : 0416 : Prosecuting Attorney			179,750
[FUND] SubTotal : 3400 : Judicial Collections			179,750
[FUND] 3410 : Sheriff's Aviation Program			
[DEPARTMENT] 0400 : Sheriff			
[CLASS] Supplies			
3410-0400-2002 : Small Equipment	19,000		
3410-0400-2007 : Fuel, Oil, Lubricants	15,000		
3410-0400-2023 : Parts And Repairs	14,000		
3410-0400-2034 : Machinery & Equip Repair/Maint	15,000		
[CLASS] SubTotal : Supplies		63,000	
[CLASS] Other Services And Charges			
3410-0400-3052 : Fire And Extended Coverage	7,050		
3410-0400-3072 : Lease- Land And Building	6,500		
3410-0400-3113 : Education/Training Expense	5,000		
[CLASS] SubTotal : Other Services And Charges		18,550	
[CLASS] Capital Outlay			
3410-0400-4004 : Machinery & Equipment	104,000		
[CLASS] SubTotal : Capital Outlay		104,000	
[DEPARTMENT] SubTotal : 0400 : Sheriff's Aviation Program			185,550
[FUND] SubTotal : 3410 : Sheriff's Aviation Program			185,550
[FUND] 3411 : Park Patrol Beaver Lake			
[DEPARTMENT] 0476 : Park Patrol Beaver Lake			
[CLASS] Supplies			
3411-0476-2002 : Small Equipment	4,500		
3411-0476-2007 : Fuel, Oil, Lubricants	10,000		
[CLASS] SubTotal : Supplies		14,500	
[CLASS] Other Services And Charges			
3411-0476-3011 : Contractual Intergovt Service	30,000		
3411-0476-3052 : Fire And Extended Coverage	1,000		

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
3411-0476-3053 : Fleet Liability	2,816		
[CLASS] SubTotal : Other Services And Charges		33,816	
[DEPARTMENT] SubTotal : 0476 : Park Patrol Beaver Lake			48,316
[FUND] SubTotal : 3411 : Park Patrol Beaver Lake			48,316
[FUND] 3412 : Sheriff's Commissary Fund			
[DEPARTMENT] 0418 : Jail			
[CLASS] Personnel Services			
3412-0418-1001 : Salaries, Full-Time	32,940		
3412-0418-1006 : Social Security Matching	2,520		
3412-0418-1007 : Retirement Matching	5,047		
3412-0418-1009 : Health Insurance Matching	7,596		
3412-0418-1010 : Workmen's Compensation	984		
[CLASS] SubTotal : Personnel Services		49,087	
[FUND] SubTotal : 3412 : Sheriff's Commissary Fund			49,087
[FUND] 3450 : EMSD-VAS LEVY			
[DEPARTMENT] 0301 : Ambulance Service			
[CLASS] Other Services And Charges			
3450-0301-3100 : Other Miscellaneous	370,000		
[CLASS] SubTotal : Other Services And Charges		370,000	
[DEPARTMENT] SubTotal : 0301 : Ambulance Service			370,000
[FUND] SubTotal : 3450 : EMSD-VAS LEVY			370,000
[FUND] 3480 : Historical Commission			
[DEPARTMENT] 0603 : Historical Commission			
[CLASS] Supplies			
3480-0603-2001 : General Office Supplies	500		
3480-0603-2002 : Small Equipment	2,000		
3480-0603-2009 : Printing And Printing Supplies	-		
[CLASS] SubTotal : Supplies		2,500	
[CLASS] Other Services And Charges			
3480-0603-3020 : Telecommunications	1,200		
3480-0603-3021 : Postage	1,000		
3480-0603-3090 : Dues And Memberships	1,400		
3480-0603-3100 : Other Miscellaneous	100,000		
[CLASS] SubTotal : Other Services And Charges		103,600	
[DEPARTMENT] SubTotal : 0603 : Historical Commission			106,100
[FUND] SubTotal : 3480 : Historical Commission			106,100
[FUND] 3602 : LETPP Grant			
[DEPARTMENT] 0500 : Emergency Services			
[CLASS] Supplies			
3602-0500-2002 : Small Equipment	-		
3602-0500-2034 : Machinery & Equip Repair/Maint	185,000		
[CLASS] SubTotal : Supplies		185,000	
[CLASS] Capital Outlay			
3602-0500-4004 : Machinery And Equipment (Other Than Vehicle)	5,000		
[CLASS] SubTotal : Capital Outlay		605,000	
[FUND] SubTotal : 3602 : LETPP GRANT			790,000
[FUND] 3703 : ALT Dispute Grant			
[DEPARTMENT] 0403 : Circuit Court Div. 4-Scott			
[CLASS] Other Services And Charges			
3703-0403-3009 : Other Professional Services	10,000		
[CLASS] SubTotal : Other Services And Charges		10,000	
[DEPARTMENT] SubTotal : 0403 : Circuit Court Div. 4-Scott			
[DEPARTMENT] 0480 : Circuit Court Div. 4-Scott			
[CLASS] Other Services And Charges			
3703-0480-3009 : Other Professional Services	-		
[CLASS] SubTotal : Other Services And Charges		-	
[DEPARTMENT] SubTotal : 0480 : Juvenile Probation			

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
[FUND] SubTotal : 3703 : ALT Dispute Grant			<u>10,000</u>
[FUND] 4000 : Capital Projects			
[DEPARTMENT] 0108 : Maintenance Bldgs/Grounds			
[CLASS] Capital Outlay			
4000-0108-4002 : Buildings	429,500		
[CLASS] SubTotal : Capital Outlay		<u>527,500</u>	
[DEPARTMENT] SubTotal : 0108 : Maintenance Bldgs/Grounds			<u>527,500</u>
[DEPARTMENT] 0200 : County - Road Department			
[CLASS] Other Services And Charges			
4000-0200-3018 : Contract Road Work	1,625,000		
[CLASS] SubTotal : Other Services And Charges		<u>1,625,000</u>	
[DEPARTMENT] SubTotal : 0200 : County Road Dept			<u>1,625,000</u>
[FUND] SubTotal : 4000 : Capital Projects			<u>2,152,500</u>
Grand Total			<u>95,598,229</u>

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
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SUMMARY

Dept Name	Fund	Dept #	Budget	
County Judge	1000	Dept 0100	872,556	
County Clerk	1000	Dept 0101	1,503,906	
Quorum Court	1000	Dept 0107	205,049	
Maintenance	1000	Dept 0108	2,388,278	
County Clerk Election Budget	1000	Dept 0109	628,738	
Planning Board	1000	Dept 0110	319,030	
Accounting/H.R.	1000	Dept 0113	1,500,223	
County Information Services	1000	Dept 0115	2,547,552	
Legal Department	1000	Dept 0120	725,736	
Environmental Services	1000	Dept 0130	702,820	
Building Safety Division	1000	Dept 0140	398,257	
Health Dept	1000	Dept 0300	66,885	
Sheriff	1000	Dept 0400	14,886,053	
Circuit Court, Div. 1	1000	Dept 0401	168,548	
Circuit Court, Div. 2	1000	Dept 0402	188,519	
Circuit Court, Div. 4	1000	Dept 0403	160,734	
Circuit Court, Div. 5	1000	Dept 0404	159,649	
Circuit Court, Div. 6	1000	Dept 0405	176,551	
Circuit Court, Div. 7	1000	Dept 0407	182,973	
Dist Court 4 - BC West	1000	Dept 0409	167,292	
Dist Court 2 Bentonville	1000	Dept 0410	59,160	
Dist Court 3 Siloam Springs	1000	Dept 0411	52,856	
Dist Court 1 Rogers	1000	Dept 0412	47,972	
Circuit Court, Div. 3	1000	Dept 0414	438,652	
Juvenile Detention	1000	Dept 0415	1,709,500	
Prosecuting Attorney	1000	Dept 0416	2,858,603	
Jail	1000	Dept 0418	11,729,034	
Coroner	1000	Dept 0419	497,605	
Search Rescue	1000	Dept 0450	21,666	
Benton County Dive Team	1000	Dept 0475	58,737	
Juvenile Probation	1000	Dept 0480	1,379,370	
Emergency Services	1000	Dept 0500	320,886	
CenCom	1000	Dept 0501	2,949,527	
Fire Services	1000	Dept 0502	841,832	
Public Safety Services	1000	Dept 0521	142,190	
Veteran Services	1000	Dept 0800	204,401	
County Agent	1000	Dept 0801	190,200	
Total County General				51,451,540
Road Dept	2000	Dept 0200	14,110,028	
Road Storm Damages Fund	2001	Dept 0200	-	
Road Storm Damages Fund	2003	Dept 0200	515,000	14,625,028

SCHEDULE 5
2022 BUDGET - APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2022 Budget	Sub-totals	Total
Dept Name	Fund	Dept #	Budget
Employee Health Insurance	1002	Dept 0113	6,341,200
Treasurer	1800	Dept 0103	361,937
Collector	1801	Dept 0104	2,005,965
Assessor	1802	Dept 0105	7,481,379
Equalization Board	1803	Dept 0106	43,348
Circuit Clerk Office	1805	Dept 0102	3,199,280
Treasurer Automation	3000	Dept 0103	120,500
Collector Automation	3001	Dept 0104	666,354
Circuit Clerk Automation	3002	Dept 0102	-
Assessor Amend 79 Fund	3004	Dept 0105	171,082
County Clerk Cost Fund	3005	Dept 0101	67,055
Child Support Collection	3012	Dept 0102	6,000
Communication Facility Equip (Sheriff)	3014	Dept 0400	-
Jail Operations & Maintenance	3017	Dept 0418	129,510
Jail Transport	3018	Dept 0418	1,122,046
Boating Safety & Enforcement	3019	Dept 0400	41,000
County 911 Services	3020	Dept 0520	321,406
EMS-County District	3021	Dept 0301	1,380,750
Public Defender	3024	Dept 0417	1,264,188
Pros. Atty Victim/Witness	3025	Dept 0416	375,292
Adult Drug Court	3028	Dept 0414	17,025
Public Safety Fund (Child Seats)	3029	Dept 0400	4,600
Circuit Court - Juv Division	3031	Dept 0480	138,482
APAC-Juvenile Probation	3032	Dept 0480	297,854
Circuit Clerk Commission Fee Fund	3039	Dept 0102	39,105
Assessor's Late Fee Fund	3042	Dept 0105	35,000
Pros Atty Judicial Collections	3400	Dept 0416	179,750
Sheriff Aviation	3410	Dept 0400	185,550
Park Patrol - Beaver Lake	3411	Dept 0476	48,316
Sheriff's Commissary Fund	3412	Dept 0418	49,087
EMSD - VAS	3450	Dept 0301	370,000
SSI Incentive Fund	3470	Dept 0418	-
Historical Commission	3480	Dept 0603	106,100
LETPP	3602	Dept 0500	790,000
Alternate Dispute Resolution Grant	3703	Dept 0403	10,000
Capital Projects-Buildings (Maint)	4000	Dept 0108	527,500
Capital Projects-Bridges	4000	Dept 0200	1,625,000
		Totals Other Funds	<u>29,521,661</u>
		Total All Funds	<u><u>95,598,229</u></u>