



Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201

(501) 372-7550

Fax: (501) 372-0611

January 1, 2022

MEMORANDUM

To: Izard 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.

Izard County Justice of Peace is paid \$344⁸² 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"

APPROPRIATION ORDINANCE NO. 2021- 14

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

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET FOR CALENDAR YEAR 2022.

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for calendar year 2022 identified as "2022 Annual Budget, Izard County, Arkansas" is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk.

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES.

Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the major categories of expenditures-Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt service-but shall be restricted to office/departmental expenditures within the above enumerated major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment there to:

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND.

No expenditure of appropriated funds shall be made from any fund other than the fund specified in the Ordinance, or an amendment thereto.

SECTION 4. TRANSFERS

Any transfers of monies between the various funds of the County or between the major categories of expenditures- Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service- shall be made only with prior approval of the Izard County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of the section.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

| A. | GENERAL Fund. Total projected General Fund revenues are | 3,329,393.00 |
|-----------|--|---------------------|
| | Office/Department | AMOUNT |
| | Judges' Office | 139,990.00 |
| | Clerk's Office | 130,953.00 |
| | Treasurer's Office | 142,162.00 |
| | Tax Collector's Office | 139,358.00 |
| | Assessor's Office | 505,203.00 |
| | Quorum Court | 43,835.00 |
| | Courthouse Maintenance | 130,414.00 |
| | Elections | 96,574.00 |
| | Grants-In-Aid-General-TriCounty Recycling | 6,000.00 |
| | Health Department | 38,736.00 |
| | Sheriff's Department | 1,561,100.00 |
| | Circuit Court | 18,347.00 |
| | Bailiff/Circuit Court | 10,013.00 |
| | District Court | 175,801.00 |
| | Juvenile Court | 27,950.00 |
| | Prosecuting attorney | 11,811.00 |
| | Coroner | 20,126.00 |
| | Grants In Aid-Law Enforcement drug task force | 6,000.00 |
| | Deputy Prosecuting Attorney | 23,736.00 |
| | Office of Emergency Management | 86,001.00 |

| | |
|--|---------------------|
| Grants In Aid-Recreation Culture-Iz Co Fair Assoc. | 4,000.00 |
| 4-H Foundation | 4,000.00 |
| Calico Rock Museum Foundation | 4,000.00 |
| ICARE | 4,000.00 |
| Veterans Service | 17,095.00 |
| Extension Office | 38,235.00 |
| Grants In Aid-Social Services-NADC Food Program | 18,000.00 |
| Melbourne Food Room | 1,200.00 |
| Calico Rock Food Room | 1,200.00 |
| HSB Food Room | 1,200.00 |
| Courthouse Annex | 51,103.00 |
| Drug Enforcement | 5,000.00 |
| Retired Employee Insurance | 18,000.00 |
| TOTAL | 3,481,143.00 |

| | |
|---|-----------------------|
| B. OTHER FUNDS. Total projected Other Fund | \$5,627,000.00 |
| Office/Department | |
| Road | 2,189,784.00 |
| Additional Fuel Tax | 165,000.00 |
| Treasurers Automation | 34,500.00 |
| Collectors Automation | 41,950.00 |
| Circuit Court Automation | 5,795.00 |
| District Court Automation | 5,800.00 |
| Assessors Amendment No. 79 | 32,584.00 |
| Recorders Cost | 185,916.00 |
| County Library | 280,725.00 |
| Child Support | 5,000.00 |
| Drug Control | 3,000.00 |
| Jail Operation and Maintenance | 746,863.00 |
| Boating Safety | 7,000.00 |
| Emergency 911 | 278,810.00 |
| Emergency Medical Services | 257,152.00 |
| Public Defender | 17,500.00 |
| Adult Drug Court | 1,370.00 |
| Circuit Court Juvenile (Probation Fee & Cost) | 8,700.00 |
| Tobacco Prevention | 79,702.00 |
| Drug Court Grant | 5,845.00 |
| Assessors Fee | 1,758.00 |
| TOTAL | 4,354,754.00 |

SECTION 6. SEVERABILITY.


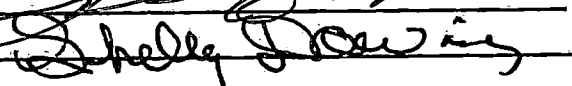
If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provisions or application, and to this end, the provisions of this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

SECTION 7.

It is determined that the above provisions and qualifying conditions are immediately needed; Therefore it shall be in full force and effect from and after its passage and approval.

Approve: County Judge

Attest: County Clerk

FILED
OFFICE OF THE
IZARD COUNTY CLERK
Book 2021 Page 41
Dated 12-9-21
Clerk
By: BW

IZARD COUNTY

2022

BUDGET

**FILED
IN MY OFFICE**

**2022/2
JAN 31 2022**

COUNTY & CIRCUIT CLERK
SHELLY DOWNING
BY _____ D.C.

COUNTY ELECTED OFFICIALS

ERIC SMITH -- COUNTY JUDGE

JACK YANCEY -- COUNTY SHERIFF

SHELLY DOWNING -- COUNTY and CIRCUIT CLERK

WARREN SANDERS -- COUNTY TREASURER

TAMMY SANDERS -- COUNTY ASSESSOR

PAUL WOMACK -- COUNTY COLLECTOR

EDDIE HOWARD -- COUNTY CORONER

JUSTICE of the PEACE

District 1: **Justin Sanders**

District 2: **Walter Hagan**

District 3: **Randy Sherrell**

District 4: **Willie Moser**

District 5: **John David Miller**

District 6: **Brad Felton**

District 7: **Blake Johnson**

District 8: **Glendon Everett**

District 9: **Richard Emmens**

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COUNTY GENERAL BUDGETS

| Page # | Fund Code | Office Code | |
|--------|-----------|-------------|---|
| 8 | 1000 | 100 | Judge |
| 9 | 1000 | 101 | Clerk |
| 10 | 1000 | 103 | Treasurer |
| 11 | 1000 | 104 | Collector |
| 12 | 1000 | 105 | Assessor |
| 13 | 1000 | 105 | Assessor's Salaries |
| 14 | 1000 | 107 | Quorum Court |
| 15 | 1000 | 108 | Courthouse Maintenance |
| 16 | 1000 | 109 | Elections |
| 17 | 1000 | 116 | Grants in Aid - General - Tri County Recycling |
| 18 | 1000 | 300 | Health Department |
| 19 | 1000 | 400 | Sheriff |
| 20 | 1000 | 400 | Sheriff Salaries |
| 21 | 1000 | 401 | Circuit Court |
| 22 | 1000 | 402 | Bailiff/Circuit Court |
| 23 | 1000 | 409 | District Court |
| 24 | 1000 | 414 | Juvenile Court |
| 25 | 1000 | 416 | Prosecuting Attorney |
| 26 | 1000 | 419 | Coroner |
| 27 | 1000 | 421 | Grants in Aid - Drug Task Force |
| 28 | 1000 | 422 | Deputy Prosecuting Attorney |
| 29 | 1000 | 500 | Office of Emergency Management |
| 30 | 1000 | 602 | Grants in Aid-Recreation Culture |
| 31 | 1000 | 800 | Veterans Services Office |
| 32 | 1000 | 801 | Extension Office |
| 33 | 1000 | 803 | Grants in Aid-Social Svcs./NADC/ Melbourne/Calico Rock/HSB Food Rooms |
| 34 | 1800 | 117 | Courthouse Annex |
| 35 | 1807 | 400 | Drug Enforcement |
| 36 | 1809 | 100 | Retired Emp. Insurance |
| 37 | 2000 | 200 | Road |
| 38 | 2000 | 200 | Road Salaries |
| 39 | 2003 | 200 | Additional Moter Fuel Tax |
| 40 | 3000 | 103 | Treasurer Automation |
| 41 | 3001 | 104 | Collector Automation |
| 42 | 3002 | 401 | Circuit Court Automation |
| 43 | 3003 | 409 | District Court Automation |
| 44 | 3004 | 105 | Assessor Automation |
| 45 | 3006 | 101 | Recorder's Cost Fund |
| 46 | 3008 | 600 | County Library |
| 47 | 3008 | 600 | Library Salaries |
| 48 | 3012 | 114 | Child Support |
| 49 | 3015 | 400 | Drug Control |
| 50 | 3017 | 418 | Jail Operation and Maintenance |
| 51 | 3017 | 418 | Jail Salaries |
| 52 | 3019 | 400 | Boating Safety |
| 53 | 3020 | 501 | Emergency 911 |
| 54 | 3021 | 301 | Emergency Medical Services |
| 55 | 3024 | 417 | Public Defender |
| 56 | 3028 | 403 | Drug Court |
| 57 | 3031 | 414 | Circuit Court Juvenile Div/Juvenile Probation Fund |
| 58 | 3506 | 112 | Tobacco Grant |
| 59 | 3507 | 414 | SHSGP Grant |
| 60 | 3508 | 401 | Drug Court Grant 2015 |
| 61 | 3512 | 112 | COAP CAT 4 |
| 62 | 3513 | 112 | COAP CAT 2 |

2022 GENERAL REVENUES PROJECTIONS

| FUND | CODE | REVENUE CLASSIFICATION | 2019 PROJECTION | 2020 PROJECTION | 2021 PROJECTION | 2022 PROJECTION |
|-------------------------------------|------|--|-----------------------|-----------------------|-----------------------|-----------------------|
| 1000 | 7001 | GEN REV TURN BACK | \$205,298.00 | \$227,919.00 | \$215,946.00 | \$215,603.00 |
| 1000 | 7003 | PROPERTY REAPPRAISAL | \$205,387.00 | \$205,386.00 | \$205,386.00 | \$203,637.00 |
| 1000 | 7004 | PROPERTY TAX RELIEF TRUST | \$148,625.00 | \$166,619.00 | \$151,472.00 | \$204,668.00 |
| 1000 | 7005 | REAL ESTATE TRANSFER TAX | \$78,000.00 | \$83,395.00 | \$83,000.00 | \$100,000.00 |
| 1000 | 7013 | OTHER STATE AID (Co Property Tax Relief Dist.) | \$22,348.00 | \$22,348.00 | \$22,000.00 | \$23,560.00 |
| 1000 | 7111 | REIMB OEM OFFICE | \$22,348.00 | \$20,933.00 | \$20,933.00 | \$20,933.00 |
| 1000 | 7201 | LPT-CURRENT | \$775,115.00 | \$886,000.00 | \$928,917.00 | \$723,815.00 |
| 1000 | 7202 | LPT - DELQ REAL ESTATE | \$30,852.00 | \$31,000.00 | \$29,488.00 | \$32,397.00 |
| 1000 | 7203 | LPT - DELQ PERSONAL | \$13,873.00 | \$15,000.00 | \$16,282.00 | \$14,888.00 |
| 1000 | 7205 | LPT - PENALTY DELQ REAL ESTATE | \$4,011.00 | \$5,500.00 | \$4,809.00 | \$4,094.00 |
| 1000 | 7206 | LPT - PENALTY DELQ PERSONAL | \$20,641.00 | \$23,000.00 | \$21,620.00 | \$22,094.00 |
| 1000 | 7210 | STATE LAND SALES/REDEMPTION | \$4,250.00 | \$6,200.00 | \$6,659.00 | \$6,390.00 |
| 1000 | 7401 | CIRCUIT COURT FINES | \$85,000.00 | \$90,000.00 | \$82,238.00 | \$91,410.00 |
| 1000 | 7402 | DISTRICT COURT FINES | \$93,359.00 | \$90,958.00 | \$79,115.00 | \$82,028.00 |
| 1000 | 7501 | INTEREST INCOME | \$2,165.00 | \$4,000.00 | \$2,677.00 | \$2,497.00 |
| 1000 | 7601 | COUNTY PROBATE CLERK FEES | \$10,000.00 | \$12,200.00 | \$12,743.00 | \$11,861.00 |
| 1000 | 7602 | CIRCUIT CHANCERY CLERK FEES | \$9,600.00 | \$9,000.00 | \$9,388.00 | \$9,358.00 |
| 1000 | 7603 | SHERIFF'S FEES | \$18,256.00 | \$17,500.00 | \$16,044.00 | \$15,193.00 |
| 1000 | 8709 | REIMB VETERAN'S SERVICE OFFICE | \$2,500.00 | \$3,500.00 | \$3,179.00 | \$3,600.00 |
| 1000 | 8710 | RENT (TOBACCO GRANT) | \$12,000.00 | \$7,000.00 | \$7,000.00 | \$12,875.00 |
| 1000 | 8735 | RENT (TOWER) | \$1,740.00 | \$1,740.00 | \$1,740.00 | \$1,740.00 |
| 1000 | 8719 | ELECTION REIMB | \$0.00 | \$27,264.00 | | \$37,800.00 |
| 1000 | 8750 | CONTRACT LAW - MELBOURNE | \$164,285.00 | \$197,570.00 | \$171,759.00 | \$219,259.00 |
| 1000 | 8751 | CONTRACT LAW - HORSESHOE BEND | \$258,557.00 | \$263,735.00 | \$266,376.00 | \$303,876.00 |
| 1000 | 8752 | CONTRACT LAW - ICC SCHOOL | \$45,916.00 | \$46,610.00 | \$46,918.00 | \$48,406.00 |
| 1000 | 8753 | CONTRACT LAW - MELBOURNE SCHOOL | \$46,177.00 | \$46,176.00 | \$46,176.00 | \$46,176.00 |
| 1000 | 8754 | CONTRACT LAW - OZARKA COLLEGE | \$25,762.00 | \$17,369.00 | \$17,369.00 | \$16,881.00 |
| 1000 | 8755 | REIMB - MUNICIPAL COURT | \$21,195.00 | \$21,195.00 | \$21,195.00 | \$21,195.00 |
| 1000 | 8761 | CONTRACT LAW CALICO ROCK SCHOOL | \$44,226.00 | \$44,226.00 | \$44,226.00 | \$46,339.00 |
| 1000 | 8762 | CONTRACT LAW CALICO ROCK | \$105,000.00 | \$107,100.00 | \$110,313.00 | \$147,813.00 |
| 1000 | 8764 | CONTRACT LAW MELB. ELEM | | \$4,152.00 | \$4,100.00 | \$11,985.00 |
| 1000 | 8763 | CONTRACT LAW ICC ELEMENTARY | \$25,762.00 | \$38,122.00 | \$41,630.00 | \$43,966.00 |
| 1800 | 8710 | COURTHOUSE ANNEX RENT | \$16,317.00 | \$16,317.00 | \$16,317.00 | \$16,317.00 |
| 1000 | 8901 | TREASURER SAL AND EXP. | | \$111,966.00 | \$136,760.00 | \$118,437.00 |
| 1000 | | COLLECTOR'S COMMISSION | | \$33,095.00 | \$134,301.00 | \$148,392.00 |
| 1000 | | ASSESSOR'S SAL AND EXP. | | \$287,320.00 | \$277,988.00 | \$299,910.00 |
| 1800 | | ANNEX CARRYOVER (END BAL PREVIOUS YR) | \$13,940.00 | | | |
| 1000 | | GENERAL CARRYOVER (END BAL PREVIOUS YR) | \$735,745.00 | | | |
| | | CD INVESTMENT | \$0.00 | | | |
| TOTAL | | | \$3,268,250.00 | \$3,191,415.00 | \$3,256,064.00 | \$3,329,393.00 |
| 90% REVENUES - BUDGET AMOUNT | | | \$2,941,424.00 | | | |

2022 ROAD DEPARTMENT REVENUE PROJECTIONS

| FUND | CODE | REVENUE CLASSIFICATION | 2019 PROJECTION | 2020 PROJECTION | 2021 PROJECTION | 2022 PROJECTION |
|-------------------------------------|------|-------------------------------|-----------------------|------------------------|------------------------|------------------------|
| State Aid | | | | | | |
| 2000 | 7002 | HIGHWAY REV TURN BACK | \$ 730,813.00 | \$ 810,548.00 | \$ 755,000.00 | \$ 829,080.00 |
| 2000 | 7004 | PROPERTY RELIEF TRUST | \$ 55,890.00 | \$ 58,164.00 | \$ 55,683.00 | \$ 56,785.00 |
| 2000 | 7006 | SEVERANCE TAX | \$ 91,037.00 | \$ 52,620.00 | \$ 15,620.00 | \$ 35,288.00 |
| 2000 | 7050 | CO 4 - LANE HWY CONSTRUCTION | \$ 329,178.00 | \$ 390,310.00 | \$ 394,589.00 | \$ 440,219.00 |
| Property Taxes | | | | | | |
| 2000 | 7201 | LPT - CURRENT | \$ 254,651.00 | \$ 274,724.00 | \$ 280,193.00 | \$ 282,869.00 |
| 2000 | 7202 | LPT - DELQ REAL ESTATE | \$ 13,977.00 | \$ 14,819.00 | \$ 14,070.00 | \$ 15,138.00 |
| 2000 | 7203 | LPT - DELQ PERSONAL | \$ 9,601.00 | \$ 8,167.00 | \$ 9,332.00 | \$ 8,869.00 |
| 2000 | 7210 | STATE LAND SALES/REDEMPTIONS | \$ 2,911.00 | \$ 3,477.00 | \$ 3,105.00 | \$ 2,902.00 |
| | | EXCESS COLLECTOR'S COMMISSION | | | \$ 7,500.00 | \$ 6,500.00 |
| | | MISCELLANEOUS INCOME | | | \$ 52,000.00 | \$ 60,000.00 |
| | | ADDITIONAL MOTOR FUEL TAX | | | \$ 96,500.00 | \$ 110,000.00 |
| | | GRANT FUNDS | | | | \$ 100,000.00 |
| 2000 | 7501 | INTEREST INCOME | \$ 3,321.00 | \$ 6,784.00 | \$ 3,100.00 | \$ 2,000.00 |
| | | | | | | \$ 1,949,650.00 |
| | | TREASURER'S COMMISSION | | | \$ (30,552.00) | \$ (33,224.00) |
| | | | | | | \$ 1,916,426.00 |
| | | | | | \$ 1,656,140.00 | |
| CARRYOVER (END BAL PREVIOUS YR) | | | \$ 805,648.00 | \$ 993,037.00 | \$ 914,643.00 | \$ 700,000.00 |
| TOTAL | | | \$2,297,027.00 | \$ 2,612,650.00 | \$ 2,570,783.00 | \$ 2,616,426.00 |
| 90% REVENUES - BUDGET AMOUNT | | | \$2,067,326.00 | \$ 2,351,385.00 | \$ 2,313,705.00 | \$ 2,354,784.00 |

2022 JAIL REVENUES PROJECTIONS

| FUND | CODE | REVENUE CLASSIFICATION | 2020 PROJECTION | 2021 PROJECTION | 2022 PROJECTION |
|---------------------------------------|------|------------------------------------|---------------------|---------------------|----------------------|
| 3017 | 7301 | LOCAL SALES TAX (100% REVENUE) | \$579,251.00 | \$620,000.00 | \$669,811.00 |
| | | JAIL FEE | | \$1,617.00 | |
| 3017 | 7402 | DISTRICT COURT FINES & FORFEITURES | \$21,501.00 | \$21,754.00 | \$22,823.00 |
| 3017 | 7501 | INTEREST INCOME | \$270.00 | \$138.00 | \$366.00 |
| 3017 | 7802 | HOUSING STATE PRISONERS | \$65,412.00 | \$69,286.00 | \$94,270.00 |
| | | CARRYOVER | \$98,564.00 | \$55,000.00 | \$40,000.00 |
| 3017 | 7803 | HOUSING OTHER COUNTY INMATES | | \$10,044.00 | \$6,000.00 |
| | | | | \$777,839.00 | \$833,270.00 |
| | | TREASURES'S COMMISSION | | -\$2,024.00 | -\$2,462.00 |
| | | | \$185,747.00 | | |
| | | | | | |
| | | | | | |
| | | | | \$775,815.00 | \$830,808.00 |
| | | 90% | \$167,172.00 | \$140,234.00 | |
| | | 100% | \$579,251.00 | \$620,000.00 | |
| TOTAL REVENUES - BUDGET AMOUNT | | | \$746,423.00 | \$760,234.00 | \$ 746,863.00 |

2022 EMERGENCY 911 REVENUE PROJECTIONS

| FUND | CODE | REVENUE CLASSIFICATION | 2020 PROJECTION | 2021 PROJECTION | 2022 PROJECTION |
|------|------|-------------------------------------|----------------------|----------------------|----------------------|
| 3020 | 7701 | 911 FEES (ACT 442) | \$ 40,000.00 | \$ 40,000.00 | \$ 40,000.00 |
| 3020 | 7703 | 911 PSAP FEES (OLD CODE 7702) | \$ 121,000.00 | \$ 240,000.00 | \$ 200,467.00 |
| 3020 | 7750 | MAINTENANCE COST REIMB | \$ 15,500.00 | \$ 15,600.00 | \$ 15,500.00 |
| | | | | \$ 295,600.00 | |
| | | CARRYOVER (END BAL PREVIOUS YR) | \$ 54,215.00 | \$ 90,065.00 | \$ 120,000.00 |
| 1000 | | COUNTY GENERAL REVENUE | | | |
| | | TOTAL | \$ 230,715.00 | \$ 385,665.00 | \$ 375,967.00 |
| | | TREASURER'S COMMISSION | | \$ (5,912.00) | \$ (5,120.00) |
| | | | | | \$ 370,847.00 |
| | | | | | |
| | | 90% REVENUES - BUDGET AMOUNT | \$ 207,644.00 | \$ 341,778.00 | \$ 278,810.00 |

2022 OTHER REVENUE PROJECTIONS

| FUND | REVENUE CLASSIFICATION | 2020 PROJECTION | 2021 PROJECTION | 2022 PROJECTION |
|------|---|-----------------------|-----------------------|-----------------------|
| 3000 | TREASURER'S AUTOMATION | \$63,453.00 | \$74,000.00 | \$78,685.00 |
| 3001 | COLLECTOR'S AUTOMATION | \$59,722.00 | \$68,000.00 | \$59,864.00 |
| 3002 | CIRCUIT COURT AUTOMATION | \$25,858.00 | \$34,000.00 | \$35,000.00 |
| 3003 | DISTRICT COURT AUTOMATION | \$10,083.00 | \$12,000.00 | \$13,712.00 |
| 3004 | ASSESSOR'S AMENDMENT #79 | \$29,114.00 | \$34,000.00 | \$38,765.00 |
| 3006 | RECORDERS COST | \$191,030.00 | \$200,000.00 | \$353,190.00 |
| 3008 | COUNTY LIBRARY | \$425,803.00 | \$447,232.00 | \$532,419.00 |
| 3012 | CHILD SUPPORT | \$15,570.00 | \$12,000.00 | \$10,464.00 |
| 3015 | DRUG CONTROL | \$5,083.00 | \$6,000.00 | \$6,000.00 |
| 3019 | BOATING SAFETY | \$7,951.00 | \$11,500.00 | \$8,000.00 |
| 3021 | EMERGENCY MEDICAL SERVICES | \$786,460.00 | \$850,000.00 | \$750,000.00 |
| 3024 | PUBLIC DEFENDER | \$6,533.00 | \$7,500.00 | \$7,500.00 |
| 3028 | ADULT DRUG COURT | \$2,189.00 | \$3,600.00 | \$3,600.00 |
| 3031 | CIRCUIT COURT JUVENILE | \$8,854.00 | \$8,000.00 | \$8,000.00 |
| 3501 | GIF GRANT/ROAD | \$0.00 | | |
| 3504 | COURT ACCOUNTABILITY GRANT - ADULT DRUG | \$14,382.00 | | |
| 3505 | COURT ACCOUNTABILITY GRANT - VETERANS | \$11,432.00 | | |
| 3506 | TOBACCO PROGRAM | \$79,702.00 | \$79,702.00 | \$79,702.00 |
| 3508 | DRUG COURT GRANT 2015 | \$0.00 | | |
| 4905 | COUNTY FAIR BUILDING GRANT | \$0.00 | | |
| | TOTAL | \$1,743,219.00 | \$1,847,534.00 | \$1,984,901.00 |
| | 90% REVENUES - BUDGET AMOUNT | \$1,473,465.00 | \$1,662,781.00 | \$1,786,411.00 |

SUMMARY OF COUNTY GENERAL BUDGET FOR YEAR 2022

| Fund Code | Office Code | Department | 2020 Requested | 2021 Requested | 2022 Requested |
|--------------|-------------|---|------------------------|-----------------------|------------------------|
| 1000 | 100 | County Judge | \$ 130,857.00 | \$ 132,857.00 | \$ 139,990.00 |
| 1000 | 101 | County Clerk | \$ 162,208.00 | \$ 170,553.00 | \$ 130,953.00 |
| 1000 | 103 | County Treasurer | \$ 136,760.00 | \$ 138,760.00 | \$ 142,162.00 |
| 1000 | 104 | County Collector | \$ 134,301.00 | \$ 136,358.00 | \$ 139,358.00 |
| 1000 | 105 | County Assessor | \$ 483,374.00 | \$ 503,547.00 | \$ 505,203.00 |
| 1000 | 107 | Quorum Court | \$ 43,835.00 | \$ 43,835.00 | \$ 43,835.00 |
| 1000 | 108 | Courthouse Maintenance | \$ 125,731.00 | \$ 126,731.00 | \$ 130,414.00 |
| 1000 | 109 | Elections | \$ 93,179.00 | \$ 67,280.00 | \$ 96,574.00 |
| 1000 | 116 | Grants in Aid - Gen TriCounty Recycling | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 |
| 1000 | 300 | Health Department | \$ 32,395.00 | \$ 38,736.00 | \$ 38,736.00 |
| 1000 | 400 | County Sheriff | \$ 1,358,559.00 | \$1,376,042.00 | \$ 1,561,100.00 |
| 1000 | 401 | Circuit Court | \$ 18,347.00 | \$ 18,347.00 | \$ 18,347.00 |
| 1000 | 402 | Bailiff/Circuit Court | \$ 8,054.00 | \$ 8,554.00 | \$ 10,013.00 |
| 1000 | 409 | District Court | \$ 163,404.00 | \$ 171,301.00 | \$ 175,801.00 |
| 1000 | 414 | Juvenile Court | \$ 24,900.00 | \$ 24,900.00 | \$ 27,950.00 |
| 1000 | 416 | Prosecuting Attorney | \$ 11,811.00 | \$ 11,811.00 | \$ 11,811.00 |
| 1000 | 419 | Coroner | \$ 16,456.00 | \$ 17,456.00 | \$ 20,126.00 |
| 1000 | 421 | Grants in Aid - Law Enforcement Drug Task Force | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 |
| 1000 | 422 | Deputy Prosecuting Attorney | \$ 22,387.00 | \$ 22,966.00 | \$ 23,736.00 |
| 1000 | 500 | Office of Emergency Management | \$ 83,377.00 | \$ 84,377.00 | \$ 86,001.00 |
| 1000 | 602 | Grants in Aid | | | |
| | | Izard County Fair Association | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 |
| | | 4-H Foundation | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 |
| | | Calico Rock Museum Foundation | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 |
| | | ICARE | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 |
| 1000 | 800 | Veteran's Services Office | \$ 14,313.00 | \$ 15,353.00 | \$ 17,095.00 |
| 1000 | 801 | Extension Services | \$ 38,235.00 | \$ 38,235.00 | \$ 38,235.00 |
| 1000 | 803 | Grants in Aid - Social Services | | | |
| | | NADC Food Program | \$ 18,000.00 | \$ 18,000.00 | \$ 18,000.00 |
| | | Melbourne Food Program | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 |
| | | Calico Rock Food Program | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 |
| | | HSB | | | \$ 1,200.00 |
| 1800 | 117 | Courthouse Annex | \$ 32,056.00 | \$ 48,400.00 | \$ 51,103.00 |
| 1801 | 500 | Floodplain | \$ - | | |
| 1802 | 105 | FOI Assessor | | | |
| 1807 | 400 | Drug Enforcement Budget | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| | | Retired Employee Ins. | | \$ 18,000.00 | \$ 18,000.00 |
| TOTAL | | | \$ 3,187,939.00 | \$3,249,799.00 | \$ 3,481,143.00 |

SUMMARY OF OTHER COUNTY BUDGETS FOR YEAR 2022

| Fund Code | Office Code | Department | 2020 Requested | 2021 Requested | 2022 Requested |
|--------------|-------------|--------------------------------|------------------------|------------------------|------------------------|
| 2000 | 200 | Road | \$ 2,143,947.00 | \$ 2,143,947.00 | \$ 2,189,784.00 |
| 2000 | 200 | Additional Fuel Tax | | | \$ 165,000.00 |
| 3000 | 103 | Treasurer's Automation | \$ 32,200.00 | \$ 32,200.00 | \$ 34,500.00 |
| 3001 | 104 | Collector's Automation | \$ 41,950.00 | \$ 41,950.00 | \$ 38,950.00 |
| 3002 | 401 | Circuit Court Automation | \$ 4,000.00 | \$ 4,000.00 | \$ 5,795.00 |
| 3003 | 409 | District Court Automation | \$ 5,800.00 | \$ 5,800.00 | \$ 5,800.00 |
| 3004 | 105 | Assessor's Amendment No. 79 | \$ 21,827.00 | \$ 27,189.00 | \$ 32,584.00 |
| 3006 | 101 | Recorder's Cost | \$ 137,079.00 | \$ 139,586.00 | \$ 185,916.00 |
| 3008 | 600 | County Library | \$ 223,000.00 | \$ 224,000.00 | \$ 280,725.00 |
| 3012 | 114 | Child Support | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| 3015 | 400 | Drug Control | \$ 4,200.00 | \$ 6,082.00 | \$ 3,000.00 |
| 3017 | 418 | Jail Operation and Maintenance | \$ 713,562.00 | \$ 706,024.00 | \$ 746,863.00 |
| 3019 | 400 | Boating Safety | \$ 4,000.00 | \$ 10,000.00 | \$ 7,000.00 |
| 3020 | 501 | Emergency 911 | \$ 207,643.00 | \$ 265,842.00 | \$ 278,810.00 |
| 3021 | 301 | Emergency Medical Services | \$ 257,152.00 | \$ 257,152.00 | \$ 257,152.00 |
| 3024 | 417 | Public Defender | \$ 17,500.00 | \$ 17,500.00 | \$ 17,500.00 |
| 3028 | 403 | Adult Drug Court | \$ 1,370.00 | \$ 1,370.00 | \$ 1,370.00 |
| 3031 | 414 | Fund | \$ 8,700.00 | \$ 8,700.00 | \$ 8,700.00 |
| 3506 | 112 | Tobacco Prevention | \$ 79,702.00 | \$ 79,702.00 | \$ 79,702.00 |
| 3508 | 401 | Drug Court Grant | \$ 5,845.00 | \$ 5,845.00 | \$ 5,845.00 |
| TOTAL | | | \$ 3,914,477.00 | \$ 3,981,889.00 | \$ 4,349,996.00 |

2022 COUNTY JUDGE BUDGET

| FUND: 1000 | | Office: 100 | | |
|---|---|----------------------|----------------------|----------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 81,078.00 | \$ 83,078.00 | \$ 86,078.00 |
| 1006 | Social Security Matching (6.2%) | \$ 4,850.00 | \$ 5,151.00 | \$ 5,340.00 |
| 1007 | Retirement Matching (14.5%) | \$ 13,065.00 | \$ 13,065.00 | \$ 13,065.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 1,134.00 | \$ 1,205.00 | \$ 1,250.00 |
| 1009 | Health Insurance Matching | \$ 7,280.00 | \$ 7,280.00 | \$ 11,607.00 |
| 1010 | Workmen's Comp. | \$ 258.00 | \$ 258.00 | \$ 258.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | \$ 360.00 | \$ 360.00 | \$ 360.00 |
| 1016 | Life Insurance | \$ 132.00 | \$ 132.00 | \$ 132.00 |
| LINE ITEM TOTAL | | \$ 108,157.00 | \$ 110,529.00 | \$ 118,090.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 2,200.00 | \$ 2,000.00 | \$ 2,072.00 |
| 2002 | Small Equipment | \$ 1,000.00 | \$ 1,000.00 | \$ 500.00 |
| 2005 | Food | \$ 800.00 | \$ 400.00 | \$ 200.00 |
| 2007 | Fuels, Oil, and Lubricants | | | \$ 100.00 |
| LINE ITEM TOTAL | | \$ 4,000.00 | \$ 3,400.00 | \$ 2,872.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2023 | Parts and Repairs | | | |
| 2024 | Maintenance and Service Contracts | | \$ 800.00 | \$ 400.00 |
| LINE ITEM TOTAL | | \$ 1,200.00 | \$ 800.00 | \$ 400.00 |
| PROFESSIONAL SERVICES | | | | |
| 3009 | Other Professional Services | | \$ 500.00 | \$ 500.00 |
| LINE ITEM TOTAL | | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax-Landline | | | |
| 3021 | Postage | \$ 200.00 | \$ 200.00 | \$ 200.00 |
| 3022 | Cell Phones | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| LINE ITEM TOTAL | | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | | \$ 100.00 | \$ 100.00 |
| LINE ITEM TOTAL | | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| ADVERTISING AND PUBLICATIONS | | | | |
| 3040 | Advertising and Publications | | \$ 100.00 | \$ 100.00 |
| LINE ITEM TOTAL | | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 |
| 3094 | Meals and Lodging | \$ 2,500.00 | \$ 2,500.00 | \$ 2,800.00 |
| 3095 | Paupers and Welfare | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 3100 | Other Miscellaneous - Incl P.O. Box Rent | \$ 3,100.00 | \$ 1,000.00 | \$ 500.00 |
| 3101 | Training and Education | \$ 1,500.00 | \$ 1,000.00 | \$ 1,000.00 |
| 3102 | Computer Software, Support, Maint. Agmt. | \$ 2,000.00 | \$ 5,000.00 | \$ 5,500.00 |
| LINE ITEM TOTAL | | \$ 13,600.00 | \$ 14,000.00 | \$ 14,300.00 |
| CAPITAL OUTLAY - for items costing \$1,500 or more | | | | |
| 4004 | Machinery and Equipment (Other Than Vehicles) | | \$ 2,228.00 | \$ 2,000.00 |
| LINE ITEM TOTAL | | \$ 2,000.00 | \$ 2,228.00 | \$ 2,000.00 |
| TOTAL BUDGET AMOUNT | | \$ 130,857.00 | \$ 132,857.00 | \$ 139,990.00 |
| TITLE | | 2020 | 2021 | 2022 |
| JUDGE | | \$ 54,468.00 | \$ 55,468.00 | \$ 56,968.00 |
| ADMINISTRATIVE ASSISTANT | | \$ 26,610.00 | \$ 27,610.00 | \$ 29,110.00 |
| TOTAL SALARIES | | \$ 81,078.00 | \$ 83,078.00 | \$ 86,078.00 |

2022 COUNTY CLERK BUDGET

| FUND: 1000 | | Office: 101 | | |
|--|---|----------------------|----------------------|----------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 98,896.00 | \$ 101,896.00 | \$ 75,234.00 |
| 1006 | Social Security Matching (6.2%) | \$ 6,147.00 | \$ 6,318.00 | \$ 4,665.00 |
| 1007 | Retirement Matching (14.5%) | \$ 15,817.00 | \$ 16,251.00 | \$ 12,186.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 1,437.00 | \$ 1,477.00 | \$ 1,091.00 |
| 1009 | Health Insurance Matching | \$ 22,861.00 | \$ 27,361.00 | \$ 24,088.00 |
| 1010 | Workmen's Comp. | \$ 305.00 | \$ 305.00 | \$ 205.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | \$ 520.00 | \$ 720.00 | \$ 320.00 |
| 1016 | Life Insurance | \$ 330.00 | \$ 330.00 | \$ 300.00 |
| LINE ITEM TOTAL | | \$ 146,313.00 | \$ 154,658.00 | \$ 118,089.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | | \$ 4,658.00 | \$ 3,227.00 |
| LINE ITEM TOTAL | | \$ 4,658.00 | \$ 4,658.00 | \$ 3,227.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2024 | Maintenance and Service Contracts | | \$ 3,000.00 | \$ 3,000.00 |
| LINE ITEM TOTAL | | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| PROFESSIONAL SERVICES | | | | |
| 3009 | Other Professional Services | | \$ 2,000.00 | |
| LINE ITEM TOTAL | | \$ 2,000.00 | \$ 2,000.00 | |
| ADVERTISING AND PUBLICATIONS | | | | |
| 3040 | Advertising and Publications | | \$ 120.00 | \$ 120.00 |
| LINE ITEM TOTAL | | \$ 120.00 | \$ 120.00 | \$ 120.00 |
| RENTALS AND LEASES (NOT LEASE PURCHASE) | | | | |
| 3071 | Rent - Machinery and Equipment | | \$ 2,267.00 | \$ 2,267.00 |
| LINE ITEM TOTAL | | \$ 2,267.00 | \$ 2,267.00 | \$ 2,267.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | | | \$ 400.00 |
| 3102 | Computer Software, Support, Maint. Agmt. | | \$ 3,850.00 | \$ 3,850.00 |
| LINE ITEM TOTAL | | \$ 3,850.00 | \$ 3,850.00 | \$ 4,250.00 |
| TOTAL BUDGET AMOUNT | | \$ 162,208.00 | \$ 170,553.00 | \$ 130,953.00 |
| TITLE | | 2020 | 2021 | 2022 |
| | CLERK 1/2 | \$ 25,147.00 | \$ 25,647.00 | \$ 26,397.00 |
| | ADMINISTRATIVE ASSISTANT 1/2 | \$ 18,803.00 | \$ 19,303.00 | \$ 20,053.00 |
| | CHIEF DEPUTY | \$ 26,462.00 | \$ 27,462.00 | \$ - |
| | DEPUTY 1/2 | \$ 12,250.00 | \$ 14,534.00 | \$ 15,284.00 |
| | DEPUTY 1/2 | \$ 14,034.00 | \$ 12,750.00 | \$ 13,500.00 |
| | PART TIME 1/2 | \$ 2,200.00 | \$ 2,200.00 | \$ 2,200.00 |
| TOTAL SALARIES | | \$ 98,896.00 | \$ 101,896.00 | \$ 77,434.00 |

2022 COUNTY TREASURER BUDGET

| FUND: 1000 | | Office: 103 | | |
|--|---|----------------------|----------------------|----------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 86,010.00 | \$ 88,010.00 | \$ 91,010.00 |
| 1004 | Contract Labor | \$ 9,500.00 | \$ 9,500.00 | \$ 9,500.00 |
| 1006 | Social Security Matching (6.2%) | \$ 5,332.00 | \$ 5,332.00 | \$ 5,642.00 |
| 1007 | Retirement Matching (14.5%) | \$ 13,176.00 | \$ 13,176.00 | \$ 13,196.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 1,247.00 | \$ 1,247.00 | \$ 1,319.00 |
| 1009 | Health Insurance Matching | \$ 11,607.00 | \$ 11,607.00 | \$ 11,607.00 |
| 1010 | Workmen's Comp. | \$ 155.00 | \$ 155.00 | \$ 155.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | \$ 516.00 | \$ 516.00 | \$ 516.00 |
| 1016 | Life Insurance | \$ 132.00 | \$ 132.00 | \$ 132.00 |
| LINE ITEM TOTAL | | \$ 127,675.00 | \$ 129,675.00 | \$ 133,077.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 1,500.00 | \$ 1,100.00 | \$ 1,100.00 |
| 2002 | Small Equipment | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| LINE ITEM TOTAL | | \$ 2,000.00 | \$ 1,600.00 | \$ 1,600.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2024 | Maintenance and Service Contracts | | \$ 250.00 | \$ 250.00 |
| LINE ITEM TOTAL | | \$ 250.00 | \$ 250.00 | \$ 250.00 |
| PROFESSIONAL SERVICES | | | | |
| 3009 | Other Professional Services | | \$ 900.00 | \$ 900.00 |
| LINE ITEM TOTAL | | \$ 500.00 | \$ 900.00 | \$ 900.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax - Landline | | | |
| 3021 | Postage | | \$ 1,000.00 | \$ 1,000.00 |
| LINE ITEM TOTAL | | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | | \$ 700.00 | \$ 700.00 |
| LINE ITEM TOTAL | | \$ 700.00 | \$ 700.00 | \$ 700.00 |
| ADVERTISING AND PUBLICATIONS | | | | |
| 3040 | Advertising and Publications | | \$ 500.00 | \$ 500.00 |
| LINE ITEM TOTAL | | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | \$ 185.00 | \$ 185.00 | \$ 185.00 |
| 3094 | Meals and Lodging | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 3100 | Other Miscellaneous - Incl. PO Box Rent | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 3101 | Training and Education | \$ 150.00 | \$ 150.00 | \$ 150.00 |
| 3102 | Computer Software, Support, Maint. Agmt. | \$ 2,800.00 | \$ 2,800.00 | \$ 2,800.00 |
| LINE ITEM TOTAL | | \$ 4,135.00 | \$ 4,135.00 | \$ 4,135.00 |
| TOTAL BUDGET AMOUNT | | \$ 136,760.00 | \$ 138,760.00 | \$ 142,162.00 |
| TITLE | | | | |
| | | 2020 | 2021 | 2022 |
| | TREASURER | \$ 48,277.00 | \$ 49,277.00 | \$ 50,777.00 |
| | CHIEF DEPUTY | \$ 37,733.00 | \$ 38,733.00 | \$ 40,233.00 |
| TOTAL SALARIES | | \$ 86,010.00 | \$ 88,010.00 | \$ 91,010.00 |

2022 COUNTY COLLECTOR BUDGET

| FUND: 1000 | | Office: 104 | | |
|--|---|---------------|---------------|---------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 79,277.00 | \$ 81,277.00 | \$ 84,277.00 |
| 1003 | Extra Help | \$ 7,603.00 | \$ 7,500.00 | \$ 6,000.00 |
| 1006 | Social Security Matching (6.2%) | \$ 5,460.00 | \$ 5,500.00 | \$ 5,800.00 |
| 1007 | Retirement Matching (14.5%) | \$ 12,280.00 | \$ 13,800.00 | \$ 14,000.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 1,280.00 | \$ 1,280.00 | \$ 1,350.00 |
| 1009 | Health Insurance Matching | \$ 7,000.00 | \$ 6,500.00 | \$ 6,500.00 |
| 1010 | Workmen's Comp. | \$ 185.00 | \$ 185.00 | \$ 185.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | \$ 300.00 | \$ 250.00 | \$ 250.00 |
| 1016 | Life Insurance | \$ 135.00 | \$ 135.00 | \$ 135.00 |
| LINE ITEM TOTAL | | \$ 113,520.00 | \$ 116,427.00 | \$ 118,497.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2024 | Maintenance and Service Contracts | | \$ 206.00 | \$ 206.00 |
| LINE ITEM TOTAL | | \$ 206.00 | \$ 206.00 | \$ 206.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax - Landline | | | |
| 3021 | Postage | \$ 11,500.00 | \$ 10,050.00 | \$ 10,100.00 |
| LINE ITEM TOTAL | | \$ 11,500.00 | \$ 10,050.00 | \$ 10,100.00 |
| ADVERTISING AND PUBLICATIONS | | | | |
| 3040 | Advertising and Publications | | \$ 7,400.00 | \$ 8,100.00 |
| LINE ITEM TOTAL | | \$ 7,000.00 | \$ 7,400.00 | \$ 8,100.00 |
| RENTALS AND LEASES (NOT LEASE PURCHASE) | | | | |
| 3073 | Lease - Machinery and Equipment | \$ 1,300.00 | \$ 1,300.00 | \$ 1,100.00 |
| LINE ITEM TOTAL | | \$ 1,300.00 | \$ 1,300.00 | \$ 1,100.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | \$ 75.00 | \$ 75.00 | \$ 455.00 |
| 3100 | Other Miscellaneous - Incl. P.O. Box Rent | | \$ 200.00 | \$ 200.00 |
| 3101 | Training and Education | \$ 700.00 | \$ 700.00 | \$ 700.00 |
| LINE ITEM TOTAL | | \$ 775.00 | \$ 975.00 | \$ 1,355.00 |
| TOTAL BUDGET AMOUNT | | \$ 134,301.00 | \$ 136,358.00 | \$ 139,358.00 |
| TITLE | | | | |
| | | 2020 | 2021 | 2022 |
| | COLLECTOR | \$ 48,277.00 | \$ 49,277.00 | \$ 50,777.00 |
| | CHIEF DEPUTY | \$ 31,000.00 | \$ 32,000.00 | \$ 33,500.00 |
| TOTAL SALARIES | | \$ 79,277.00 | \$ 81,277.00 | \$ 84,277.00 |

2022 COUNTY ASSESSOR BUDGET

| FUND: 1000 | | Office: 105 | | |
|---|---|----------------------|----------------------|----------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 254,319.00 | \$ 262,319.00 | \$ 274,319.00 |
| 1002 | Salaries, Part-time | \$ 5,524.00 | \$ 6,524.00 | \$ 6,524.00 |
| 1004 | Contract Labor | \$ 38,500.00 | \$ 38,500.00 | \$ 36,000.00 |
| 1006 | Social Security Matching (6.2%) | \$ 16,007.00 | \$ 16,668.00 | \$ 17,509.00 |
| 1007 | Retirement Matching (14.5%) | \$ 37,334.00 | \$ 40,169.00 | \$ 42,029.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 3,676.00 | \$ 3,898.00 | \$ 4,096.00 |
| 1009 | Health Insurance Matching | \$ 46,431.00 | \$ 46,431.00 | \$ 46,431.00 |
| 1010 | Workmen's Comp. | \$ 1,400.00 | \$ 1,400.00 | \$ 1,400.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | \$ 2,520.00 | \$ 2,520.00 | \$ 490.00 |
| 1016 | Life Insurance | \$ 528.00 | \$ 528.00 | \$ 528.00 |
| LINE ITEM TOTAL | | \$ 406,239.00 | \$ 418,957.00 | \$ 429,326.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 5,500.00 | \$ 12,106.00 | \$ 6,500.00 |
| 2002 | Small Equipment | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| 2003 | Janitorial Supplies | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| 2007 | Fuels, Oil, and Lubricants | \$ 1,100.00 | \$ 1,100.00 | \$ 1,100.00 |
| 2008 | Tires and Tubes | \$ 800.00 | \$ 800.00 | \$ 800.00 |
| LINE ITEM TOTAL | | \$ 9,200.00 | \$ 15,806.00 | \$ 10,200.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2023 | Parts and Repairs | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| 2024 | Maintenance and Service Contracts | \$ 1,000.00 | \$ 2,004.00 | \$ 2,003.00 |
| LINE ITEM TOTAL | | \$ 1,300.00 | \$ 2,304.00 | \$ 2,303.00 |
| PROFESSIONAL SERVICES | | | | |
| 3009 | Other Professional Services | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| LINE ITEM TOTAL | | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax - Landline | | | |
| 3021 | Postage | \$ 3,800.00 | \$ 9,800.00 | \$ 4,800.00 |
| 3022 | Cell Phones and Pagers | \$ 1,632.00 | \$ 1,100.00 | \$ 900.00 |
| LINE ITEM TOTAL | | \$ 5,432.00 | \$ 10,900.00 | \$ 5,700.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| LINE ITEM TOTAL | | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| ADVERTISING AND PUBLICATIONS | | | | |
| 3040 | Advertising and Publications | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| LINE ITEM TOTAL | | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| INSURANCE (OTHER THAN PERSONAL SERVICES) | | | | |
| 3053 | Fleet Liability | \$ 844.00 | \$ 844.00 | \$ 844.00 |
| LINE ITEM TOTAL | | \$ 844.00 | \$ 844.00 | \$ 844.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | \$ 1,380.00 | \$ 1,380.00 | \$ 1,380.00 |
| 3094 | Meals and Lodging | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| 3100 | Other Miscellaneous - Incl. P.O. Box Rent | \$ 50.00 | \$ 50.00 | \$ 50.00 |
| 3101 | Training and Education | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| 3102 | Computer Software, Support, Maint. Agmt. | \$ 41,929.00 | \$ 41,306.00 | \$ 43,000.00 |
| LINE ITEM TOTAL | | \$ 47,359.00 | \$ 46,736.00 | \$ 48,430.00 |
| CAPITAL OUTLAY - for items costing \$1,500 or more | | | | |
| 4004 | Machinery and Equipment (Other Than Vehicles) | \$ 5,000.00 | | |
| 4005 | Vehicles | | | \$ 5,400.00 |
| 5005 | Dept Principal | \$ 4,800.00 | \$ 4,800.00 | |
| 5006 | Dept Interest | \$ 200.00 | \$ 200.00 | |
| LINE ITEM TOTAL | | \$ 10,000.00 | \$ 5,000.00 | \$ 5,400.00 |
| TOTAL BUDGET AMOUNT | | \$ 483,374.00 | \$ 503,547.00 | \$ 505,203.00 |
| REIMBURSEMENT FROM STATE | | | \$210,138.96 | \$203,637.00 |

2022 ASSESSOR SALARY BUDGET

| FUND: 1000 | | | |
|----------------------------|----------------------|----------------------|----------------------|
| TITLE | 2020 | 2021 | 2022 |
| ASSESSOR | \$ 48,277.00 | \$ 49,277.00 | \$ 50,777.00 |
| GIS COORDINATOR | \$ 31,442.00 | \$ 32,442.00 | \$ 33,942.00 |
| DEED RESEARCHER | \$ 28,945.00 | \$ 29,945.00 | \$ 31,445.00 |
| PERSONAL PROPERTY DEPUTY | \$ 26,530.00 | \$ 27,530.00 | \$ 29,030.00 |
| DEED/HOMESTEAD | \$ 28,811.00 | \$ 29,811.00 | \$ 31,311.00 |
| APPRAISER/DATA ENTRY | \$ 32,773.00 | \$ 33,773.00 | \$ 34,331.00 |
| DATA ENTRY/CHIEF DEPUTY | \$ 31,831.00 | \$ 32,831.00 | \$ 35,273.00 |
| PERSONAL PROPERTY DEPUTY | \$ 25,710.00 | \$ 26,710.00 | \$ 28,210.00 |
| BOARD MEMBER (5) PART TIME | \$ 5,524.00 | \$ 6,524.00 | \$ 6,524.00 |
| TOTAL SALARIES | \$ 259,843.00 | \$ 268,843.00 | \$ 280,843.00 |

2022 QUORUM COURT BUDGET

| FUND: 1000 | | Office: 107 | | |
|-------------------------------------|------------------------------------|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 37,240.00 | \$ 37,240.00 | \$ 37,240.00 |
| 1006 | Social Security Matching (6.2%) | \$ 2,309.00 | \$ 2,309.00 | \$ 2,309.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 540.00 | \$ 540.00 | \$ 540.00 |
| 1010 | Workmen's Comp. | \$ 76.00 | \$ 76.00 | \$ 76.00 |
| LINE ITEM TOTAL | | \$ 40,165.00 | \$ 40,165.00 | \$ 40,165.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | \$ 900.00 | \$ 900.00 | \$ 900.00 |
| LINE ITEM TOTAL | | \$ 900.00 | \$ 900.00 | \$ 900.00 |
| ADVERTISING AND PUBLICATIONS | | | | |
| 3040 | Advertising and Publications | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| LINE ITEM TOTAL | | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | \$ 140.00 | \$ 140.00 | \$ 140.00 |
| 3094 | Meals and Lodging | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 3101 | Training and Education | \$ 130.00 | \$ 130.00 | \$ 130.00 |
| LINE ITEM TOTAL | | \$ 770.00 | \$ 770.00 | \$ 770.00 |
| TOTAL BUDGET AMOUNT | | \$ 43,835.00 | \$ 43,835.00 | \$ 43,835.00 |
| TITLE | | 2020 | 2021 | 2022 |
| JUSTICE OF THE PEACE (9) | | \$ 37,240.00 | \$ 37,240.00 | \$ 37,240.00 |
| TOTAL SALARIES | | \$ 37,240.00 | \$ 37,240.00 | \$ 37,240.00 |

2022 COURTHOUSE MAINTENANCE BUDGET

| FUND: 1000 | | Office: 108 | | |
|---|---|----------------------|----------------------|----------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 27,450.00 | \$ 28,450.00 | \$ 29,950.00 |
| 1006 | Social Security Matching (6.2%) | \$ 1,640.00 | \$ 1,640.00 | \$ 1,856.00 |
| 1007 | Retirement Matching (14.5%) | \$ 4,118.00 | \$ 4,118.00 | \$ 4,343.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 384.00 | \$ 384.00 | \$ 434.00 |
| 1009 | Health Insurance Matching | \$ 5,805.00 | \$ 5,805.00 | \$ 5,805.00 |
| 1010 | Workmen's Comp. | \$ 800.00 | \$ 800.00 | \$ 800.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | \$ 360.00 | \$ 360.00 | \$ 360.00 |
| 1016 | Life Insurance | \$ 66.00 | \$ 66.00 | \$ 66.00 |
| LINE ITEM TOTAL | | \$ 40,623.00 | \$ 41,623.00 | \$ 43,614.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| 2002 | Small Equipment | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 2003 | Janitorial Supplies | \$ 2,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| 2005 | Food | | | |
| 2007 | Fuels, Oil, and Lubricants | | | \$ 1,000.00 |
| LINE ITEM TOTAL | | \$ 3,500.00 | \$ 2,500.00 | \$ 3,500.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2020 | Building Materials and Supplies | \$ 3,090.00 | \$ 3,000.00 | \$ 2,500.00 |
| 2022 | Plumbing and Electrical | \$ 500.00 | \$ 500.00 | \$ 400.00 |
| 2023 | Parts and Repairs | \$ 1,000.00 | \$ 800.00 | \$ 800.00 |
| 2024 | Maintenance and Service Contracts | \$ 2,000.00 | \$ 2,000.00 | \$ 1,500.00 |
| 2029 | Small Tools | \$ 200.00 | \$ 200.00 | \$ 300.00 |
| LINE ITEM TOTAL | | \$ 6,790.00 | \$ 6,500.00 | \$ 5,500.00 |
| PROFESSIONAL SERVICES | | | | |
| 3009 | Other Professional Services | | \$ 20,000.00 | \$ 16,000.00 |
| LINE ITEM TOTAL | | \$ 5,000.00 | \$ 20,000.00 | \$ 16,000.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax-Landline | | \$ 12,000.00 | \$ 14,000.00 |
| LINE ITEM TOTAL | | \$ 11,000.00 | \$ 12,000.00 | \$ 14,000.00 |
| INSURANCE (OTHER THAN PERSONAL SERVICES) | | | | |
| 3052 | Fire and Extended Coverage | \$ 18,202.00 | \$ 10,000.00 | \$ 14,000.00 |
| 3054 | Other Sundry Insurance | \$ 18,116.00 | \$ 12,000.00 | \$ 14,000.00 |
| LINE ITEM TOTAL | | \$ 36,318.00 | \$ 22,000.00 | \$ 28,000.00 |
| UTILITIES | | | | |
| 3060 | Utilities - Electricity | \$ 13,000.00 | \$ 12,000.00 | \$ 12,000.00 |
| 3061 | Utilities - Gas | \$ 2,000.00 | \$ 2,000.00 | \$ 2,200.00 |
| 3062 | Utilities - Water | \$ 600.00 | \$ 1,000.00 | \$ 1,100.00 |
| 3063 | Utilities - Waste Disposal | \$ 3,000.00 | \$ 3,000.00 | \$ 1,500.00 |
| LINE ITEM TOTAL | | \$ 18,600.00 | \$ 18,000.00 | \$ 16,800.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | | | |
| 3100 | Other Miscellaneous | | \$ 1,000.00 | \$ 1,000.00 |
| LINE ITEM TOTAL | | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| CAPITAL OUTLAY - for items costing \$1,500 or more | | | | |
| 4002 | Buildings | \$ 1,000.00 | \$ 1,100.00 | \$ 500.00 |
| 4003 | Improvements Other Than Buildings | \$ 900.00 | \$ 1,008.00 | \$ 500.00 |
| 4004 | Machinery and Equipment (Other Than Vehicles) | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| LINE ITEM TOTAL | | \$ 2,900.00 | \$ 3,108.00 | \$ 2,000.00 |
| TOTAL BUDGET AMOUNT | | \$ 125,731.00 | \$ 126,731.00 | \$ 130,414.00 |
| TITLE | | | | |
| | | 2020 | 2021 | 2022 |
| MAINTENANCE | | \$ 27,450.00 | \$ 28,450.00 | \$ 29,950.00 |
| TOTAL SALARIES | | \$ 27,450.00 | \$ 28,450.00 | \$ 29,950.00 |

| 2022 ELECTIONS BUDGET | | | |
|---|---|---------------------|---------------------|
| FUND: #1000 | | Office: 109 | |
| BUDGET LINE ITEM | | 2020 | 2021 |
| PERSONAL SERVICES | | | |
| 1001 | Salaries, Full-time | \$ 7,957.00 | \$ 7,957.00 |
| 1003 | Extra Help | \$ 35,544.00 | \$ 10,000.00 |
| 1006 | Social Security Matching (6.2%) | \$ 1,200.00 | \$ 1,400.00 |
| 1007 | Retirement Matching (14.5%) | \$ 1,219.00 | \$ 1,264.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 300.00 | \$ 300.00 |
| 1010 | Workmen's Comp. | \$ 84.00 | \$ 84.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | \$ 150.00 | \$ 150.00 |
| LINE ITEM TOTAL | | \$ 46,454.00 | \$ 21,155.00 |
| SUPPLIES | | | |
| 2001 | General Supplies | | \$ 2,700.00 |
| LINE ITEM TOTAL | | \$ 2,700.00 | \$ 2,700.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | |
| 2024 | Maintenance and Service Contracts | | \$ 3,875.00 |
| LINE ITEM TOTAL | | \$ 3,875.00 | \$ 3,875.00 |
| PROFESSIONAL SERVICES | | | |
| 3009 | Other Professional Services | | \$ 32,000.00 |
| LINE ITEM TOTAL | | \$ 32,000.00 | \$ 32,000.00 |
| COMMUNICATIONS | | | |
| 3021 | Postage | | \$ 1,000.00 |
| LINE ITEM TOTAL | | \$ 600.00 | \$ 1,500.00 |
| TRANSPORTATION | | | |
| 3030 | Travel | | \$ 1,500.00 |
| LINE ITEM TOTAL | | \$ 1,500.00 | \$ 1,500.00 |
| ADVERTISING AND PUBLICATIONS | | | |
| 3040 | Advertising and Publications | | \$ 1,250.00 |
| LINE ITEM TOTAL | | \$ 1,250.00 | \$ 3,000.00 |
| INSURANCE (OTHER THAN PERSONAL SERVICES) | | | |
| 3054 | Other Sundry Insurance | | \$ 1,500.00 |
| LINE ITEM TOTAL | | \$ 1,500.00 | \$ 1,500.00 |
| MISCELLANEOUS | | | |
| 3100 | Other Miscellaneous - Incl P.O. Box Rent | \$ 800.00 | \$ 800.00 |
| 3101 | Training and Education | \$ 2,500.00 | \$ 1,500.00 |
| LINE ITEM TOTAL | | \$ 3,300.00 | \$ 2,300.00 |
| TOTAL BUDGET AMOUNT | | \$ 93,179.00 | \$ 67,280.00 |
| Election Coordinator | | | Salary Total |
| | | | \$7,957 |

2022 GRANTS - IN - AID / TRI-COUNTY RECYCLING BUDGET

| | | | | |
|----------------------------|-------------------|--------------------|--------------------|--------------------|
| FUND: 1000 | | Office: 116 | | |
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| MISCELLANEOUS | | | | |
| 3103 | Grants - In - Aid | \$ 4,000.00 | \$ 6,000.00 | \$ 6,000.00 |
| TOTAL BUDGET AMOUNT | | \$ 4,000.00 | \$ 6,000.00 | \$ 6,000.00 |

2022 HEALTH DEPARTMENT BUDGET

| FUND: 1000 | | Office: 300 | | |
|---|---|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1002 | Salaries, Part-time | \$ 10,235.00 | \$ 11,235.00 | \$ 11,235.00 |
| 1006 | Social Security Matching (6.2%) | \$ 635.00 | \$ 635.00 | \$ 635.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 149.00 | \$ 149.00 | \$ 149.00 |
| 1010 | Workmen's Comp. | \$ 284.00 | \$ 284.00 | \$ 284.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| LINE ITEM TOTAL | | \$ 11,603.00 | \$ 12,603.00 | \$ 12,603.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| 2002 | Small Equipment | \$ 500.00 | \$ 300.00 | \$ 300.00 |
| 2003 | Janitorial Supplies | \$ 1,000.00 | \$ 500.00 | \$ 500.00 |
| LINE ITEM TOTAL | | \$ 2,500.00 | \$ 1,800.00 | \$ 1,800.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2020 | Building Materials and Supplies | \$ 2,350.00 | \$ 500.00 | \$ 500.00 |
| 2022 | Plumbing and Electrical | \$ 300.00 | \$ 200.00 | \$ 200.00 |
| 2023 | Parts and Repairs | \$ 1,000.00 | \$ 200.00 | \$ 200.00 |
| 2024 | Maintenance and Service Contracts | \$ 1,200.00 | \$ 400.00 | \$ 1,000.00 |
| LINE ITEM TOTAL | | \$ 4,850.00 | \$ 1,300.00 | \$ 1,900.00 |
| PROFESSIONAL SERVICES | | | | |
| 3009 | Other Professional Services | | \$ 10,000.00 | \$ 8,073.00 |
| LINE ITEM TOTAL | | \$ 1,862.00 | \$ 10,000.00 | \$ 8,073.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax - Landline | \$ 2,800.00 | \$ 4,253.00 | \$ 5,500.00 |
| 3021 | Postage | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| LINE ITEM TOTAL | | \$ 2,900.00 | \$ 4,353.00 | \$ 5,600.00 |
| INSURANCE (OTHER THAN PERSONAL SERVICES) | | | | |
| 3052 | Fire and Extended Coverage | | | |
| LINE ITEM TOTAL | | | | |
| UTILITIES | | | | |
| 3060 | Utilities - Electricity | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| 3061 | Utilities - Gas | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| 3062 | Utilities - Water | \$ 600.00 | \$ 600.00 | \$ 600.00 |
| LINE ITEM TOTAL | | \$ 8,600.00 | \$ 8,600.00 | \$ 8,600.00 |
| MISCELLANEOUS | | | | |
| 3100 | Other Miscellaneous - Incl P.O. Box Rent | | \$ 80.00 | \$ 160.00 |
| LINE ITEM TOTAL | | \$ 80.00 | \$ 80.00 | \$ 160.00 |
| TOTAL BUDGET AMOUNT | | \$ 32,395.00 | \$ 38,736.00 | \$ 38,736.00 |

2022 Sheriff Budget

| FUND: 1000 | | Office: 400 | | |
|---|---|------------------------|------------------------|------------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 738,381.00 | \$ 760,731.00 | \$ 893,320.00 |
| 1005 | Overtime and Other Premium Comp. | \$ 41,900.00 | \$ 40,000.00 | \$ 40,000.00 |
| 1006 | Social Security Matching (6.2%) | \$ 48,377.00 | \$ 49,650.00 | \$ 57,866.00 |
| 1007 | Retirement Matching (14.5%) | \$ 119,539.00 | \$ 122,672.00 | \$ 142,985.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 11,314.00 | \$ 11,611.00 | \$ 13,534.00 |
| 1009 | Health Insurance Matching | \$ 98,810.00 | \$ 96,480.00 | \$ 101,070.00 |
| 1010 | Workmen's Comp. | \$ 15,692.00 | \$ 11,356.00 | \$ 13,254.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | \$ 1,640.00 | \$ 747.00 | \$ 1,540.00 |
| 1016 | Life Insurance | \$ 1,230.00 | \$ 1,260.00 | \$ 1,331.00 |
| LINE ITEM TOTAL | | \$ 1,076,883.00 | \$ 1,094,507.00 | \$ 1,264,900.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 5,500.00 | \$ 7,000.00 | \$ 6,000.00 |
| 2002 | Small Equipment | \$ 4,500.00 | \$ 3,000.00 | \$ 10,000.00 |
| 2003 | Janitorial Supplies | \$ 100.00 | | |
| 2006 | Clothing and Uniforms | \$ 10,000.00 | \$ 10,000.00 | \$ 8,000.00 |
| 2007 | Fuels, Oil, and Lubricants | \$ 72,000.00 | \$ 67,500.00 | \$ 74,000.00 |
| 2008 | Tires and Tubes | \$ 12,000.00 | \$ 10,000.00 | \$ 7,000.00 |
| LINE ITEM TOTAL | | \$ 104,100.00 | \$ 97,500.00 | \$ 105,000.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2023 | Parts and Repairs | \$ 18,000.00 | \$ 10,000.00 | \$ 7,000.00 |
| 2024 | Maintenance and Service Contracts | \$ - | | |
| 2029 | Small Tools | \$ 500.00 | \$ 500.00 | |
| LINE ITEM TOTAL | | \$ 18,500.00 | \$ 10,500.00 | \$ 7,000.00 |
| PROFESSIONAL SERVICES | | | | |
| 3003 | Computer Services | | | \$ 500.00 |
| 3005 | Special Legal | \$ 500.00 | | |
| 3006 | Medical, Dental, Hospital, Doctor Bills, etc. | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 3009 | Other Professional Services | \$ 10,000.00 | \$ 10,000.00 | \$ 7,500.00 |
| LINE ITEM TOTAL | | \$ 11,000.00 | \$ 10,500.00 | \$ 8,500.00 |
| COMMUNICATIONS | | | | |
| 3021 | Postage | \$ 750.00 | \$ 750.00 | \$ 1,000.00 |
| 3023 | Internet Connection | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| LINE ITEM TOTAL | | \$ 1,750.00 | \$ 1,750.00 | \$ 2,000.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | \$ 500.00 | \$ 1,000.00 | |
| LINE ITEM TOTAL | | \$ 500.00 | \$ 1,000.00 | |
| ADVERTISING AND PUBLICATIONS | | | | |
| 3040 | Advertising and Publications | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| LINE ITEM TOTAL | | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| INSURANCE (OTHER THAN PERSONAL SERVICES) | | | | |
| 3053 | Fleet Liability | \$ 14,000.00 | \$ 14,000.00 | \$ 20,000.00 |
| 3054 | Other Sundry | | \$ 285.00 | \$ 300.00 |
| LINE ITEM TOTAL | | \$ 14,000.00 | \$ 14,285.00 | \$ 20,300.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | \$ 100.00 | | \$ 500.00 |
| 3093 | Miscellaneous Law Enforcement | \$ 10,726.00 | \$ 10,000.00 | \$ 7,500.00 |
| 3094 | Meals and Lodging | \$ 1,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| 3100 | Other Miscellaneous - Incl. PO Box Rent, Dog Care | \$ 2,000.00 | \$ 3,500.00 | \$ 2,500.00 |
| 3101 | Training and Education | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 |
| 3102 | Computer Software, Support, Maint. Agmt. | \$ 1,000.00 | \$ 9,000.00 | \$ 11,000.00 |
| LINE ITEM TOTAL | | \$ 15,326.00 | \$ 25,500.00 | \$ 24,500.00 |
| CAPITAL OUTLAY - for items costing \$1,500 or more | | | | |
| 4004 | Machinery and Equipment (Other Than Vehicles) | \$ - | | |
| 4005 | Vehicles | \$ 116,000.00 | \$ 120,000.00 | \$ 128,400.00 |
| LINE ITEM TOTAL | | \$ 116,000.00 | \$ 120,000.00 | \$ 128,400.00 |
| TOTAL BUDGET AMOUNT | | \$ 1,358,559.00 | \$ 1,376,042.00 | \$ 1,561,100.00 |

2022 SHERIFF SALARY BUDGET

| FUND: 1000 | Office: 400 | | |
|--------------------------------------|------------------------|------------------------|------------------------|
| TITLE | 2020 | 2021 | 2022 |
| SHERIFF | \$ 54,468.00 | \$ 55,468.00 | \$ 56,968.00 |
| INVESTIGATOR | \$ 43,000.00 | \$ 44,000.00 | \$ 44,000.00 |
| INVESTIGATOR | \$ 40,500.00 | \$ 41,500.00 | \$ 44,000.00 |
| SGT-1 | \$ 37,100.00 | \$ 38,100.00 | \$ 42,800.00 |
| SGT-2 | \$ 37,100.00 | \$ 38,100.00 | \$ 42,800.00 |
| K-9 | \$ 32,600.00 | \$ 33,600.00 | \$ 41,180.00 |
| K-9 | \$ 32,600.00 | \$ 33,600.00 | \$ 41,180.00 |
| DEPUTY 1 | \$ 31,400.00 | \$ 32,400.00 | \$ 38,480.00 |
| DEPUTY 2 | \$ 31,400.00 | \$ 32,400.00 | \$ 38,480.00 |
| DEPUTY 3 | \$ 31,400.00 | \$ 32,400.00 | \$ 38,480.00 |
| DEPUTY 4 | \$ 31,400.00 | \$ 32,400.00 | \$ 38,480.00 |
| DEPUTY 5 | \$ 31,400.00 | \$ 32,400.00 | \$ 38,480.00 |
| DEPUTY 6 | \$ 31,400.00 | \$ 32,400.00 | \$ 40,880.00 |
| DEPUTY 7 | \$ 31,400.00 | \$ 32,400.00 | \$ 40,880.00 |
| DEPUTY 8 | \$ 31,400.00 | \$ 32,400.00 | \$ 39,680.00 |
| DEPUTY 9 | \$ 31,400.00 | \$ 32,400.00 | \$ 38,480.00 |
| DEPUTY 10 | \$ 31,400.00 | \$ 32,400.00 | \$ 38,480.00 |
| 1/2 ADMIN | \$ 19,700.00 | \$ 19,700.00 | \$ 19,450.00 |
| TOTAL | \$611,068.00 | \$ 628,068.00 | \$ 723,178.00 |
| SRO ICC | \$ 28,500.00 | \$ 35,000.00 | \$ 37,200.00 |
| SRO ICC | \$ 33,400.00 | \$ 31,000.00 | \$ 32,200.00 |
| SRO MELBOURNE | \$ 33,163.00 | \$ 34,163.00 | \$ 39,980.00 |
| SRO CALICO ROCK | \$ 32,250.00 | \$ 32,500.00 | \$ 32,500.00 |
| TOTAL RESOURCE OFFICERS | \$ 127,313.00 | \$ 132,663.00 | \$ 141,880.00 |
| Total without Fringe benefits | \$ 738,381.00 | \$ 760,731.00 | \$ 865,058.00 |
| Holiday Pay | | | \$ 28,562.00 |
| TOTAL SALARIES | \$ 1,076,883.00 | \$ 1,094,507.00 | \$ 1,140,180.00 |

2022 CIRCUIT COURT BUDGET

| FUND: 1000 | | Office: 401 | | |
|---|---|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 400.00 | \$ 400.00 | \$ 400.00 |
| LINE ITEM TOTAL | | \$ 400.00 | \$ 400.00 | \$ 400.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax - Landline | \$ 200.00 | \$ 200.00 | \$ 200.00 |
| 3021 | Postage | \$ 175.00 | \$ 175.00 | \$ 175.00 |
| LINE ITEM TOTAL | | \$ 375.00 | \$ 375.00 | \$ 375.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | \$ 350.00 | \$ 350.00 | \$ 350.00 |
| LINE ITEM TOTAL | | \$ 350.00 | \$ 350.00 | \$ 350.00 |
| MISCELLANEOUS | | | | |
| 3092 | Jurors and Witnesses | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 |
| 3093 | Miscellaneous Law Enforcement | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| 3100 | Other Miscellaneous - Incl. PO Box Rent | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| LINE ITEM TOTAL | | \$ 14,500.00 | \$ 14,500.00 | \$ 14,500.00 |
| CAPITAL OUTLAY - for items costing \$1,500 or more | | | | |
| 4004 | Machinery and Equipment (Other Than Vehicles) | \$ 2,722.00 | \$ 2,722.00 | \$ 2,722.00 |
| LINE ITEM TOTAL | | \$ 2,722.00 | \$ 2,722.00 | \$ 2,722.00 |
| TOTAL BUDGET AMOUNT | | \$ 18,347.00 | \$ 18,347.00 | \$ 18,347.00 |

2022 BAILIFF/CIRCUIT COURT BUDGET

| FUND: 1000 | | Office: 402 | | |
|----------------------------|---|--------------------|--------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1002 | Salaries, Part-time | \$ 7,151.00 | \$ 7,651.00 | \$ 8,951.00 |
| 1006 | Social Security Matching (6.2%) | \$ 425.00 | \$ 425.00 | \$ 554.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 99.00 | \$ 99.00 | \$ 129.00 |
| 1010 | Workmen's Comp. | \$ 179.00 | \$ 179.00 | \$ 179.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | \$ 200.00 | \$ 200.00 | \$ 200.00 |
| LINE ITEM TOTAL | | \$ 8,054.00 | \$ 8,554.00 | \$ 10,013.00 |
| TOTAL BUDGET AMOUNT | | \$ 8,054.00 | \$ 8,554.00 | \$ 10,013.00 |

2022 DISTRICT COURT BUDGET

| FUND: 1000 | | | | |
|---|---|----------------------|-----------------------|----------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 92,986.00 | \$ 95,986.00 | \$ 100,486.00 |
| 1002 | Salaries, Part-time | \$ 17,168.00 | \$ 18,668.00 | \$ 20,168.00 |
| 1006 | Social Security Matching (6.2%) | \$ 6,829.00 | \$ 6,829.00 | \$ 6,829.00 |
| 1007 | Retirement Matching (14.5%) | \$ 14,245.00 | \$ 14,245.00 | \$ 14,245.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 1,597.00 | \$ 1,597.00 | \$ 1,597.00 |
| 1009 | Health Insurance Matching | \$ 17,412.00 | \$ 17,412.00 | \$ 17,412.00 |
| 1010 | Workmen's Comp. | \$ 155.00 | \$ 155.00 | \$ 155.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | \$ 1,112.00 | \$ 1,112.00 | \$ 1,112.00 |
| 1016 | Life Insurance | \$ 204.00 | \$ 204.00 | \$ 204.00 |
| LINE ITEM TOTAL | | \$ 151,708.00 | \$ 156,208.00 | \$ 162,208.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 1,500.00 | \$ 1,700.00 | \$ 1,700.00 |
| 2002 | Small Equipment | \$ 300.00 | \$ 500.00 | \$ 500.00 |
| 2003 | Janitorial Supplies | | \$ 500.00 | |
| 2007 | Fuels, Oil, and Lubricants | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| LINE ITEM TOTAL | | \$ 3,300.00 | \$ 4,200.00 | \$ 3,700.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2029 | Small Tools | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 2023 | Parts and Repairs | \$ 700.00 | \$ 800.00 | \$ 800.00 |
| 3009 | Other Professional Services | \$ 2,000.00 | \$ 2,300.00 | \$ 2,300.00 |
| LINE ITEM TOTAL | | \$ 3,200.00 | \$ 3,600.00 | \$ 3,600.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax - Landline | \$ 2,200.00 | \$ 2,200.00 | \$ 2,200.00 |
| 3021 | Postage | \$ 465.00 | \$ 465.00 | \$ 465.00 |
| LINE ITEM TOTAL | | \$ 2,665.00 | \$ 2,665.00 | \$ 2,665.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| LINE ITEM TOTAL | | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| INSURANCE (OTHER THAN PERSONAL SERVICES) | | | | |
| 3050 | Official and Deputy Bond | \$ 103.00 | \$ 103.00 | \$ 103.00 |
| LINE ITEM TOTAL | | \$ 103.00 | \$ 103.00 | \$ 103.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | \$ 525.00 | \$ 525.00 | \$ 525.00 |
| 3094 | Meals and Lodging | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 3100 | Other Miscellaneous - Incl. PO Box Rent | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 3101 | Training and Education | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| 3102 | Computer Software, Support, Maint. Agmt. | \$ 303.00 | \$ 2,400.00 | \$ 2,400.00 |
| LINE ITEM TOTAL | | \$ 2,128.00 | \$ 4,225.00 | \$ 4,225.00 |
| TOTAL BUDGET AMOUNT | | \$ 163,404.00 | \$ 171,301.00 | \$ 175,801.00 |
| | | | 2021 | 2022 |
| | | | Judge | \$35,572 |
| | | | Court Clerk | \$32,457 |
| | | | Duputy Clerk | \$32,457 |
| | | | Total Salaries | \$95,986 |
| | | | | \$100,486 |

2022 JUVENILE COURT BUDGET

| FUND: 1000 | | Office: 414 | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| MISCELLANEOUS | | | | |
| 3100 | Other Miscellaneous | \$ 24,900.00 | \$ 24,900.00 | \$ 27,950.00 |
| TOTAL BUDGET AMOUNT | | \$ 24,900.00 | \$ 24,900.00 | \$ 27,950.00 |

2022 PROSECUTING ATTORNEY BUDGET

| FUND: 1000 | | Office: 416 | | |
|---|------------------------------|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1004 | Contract Labor | \$ 7,881.00 | \$ 7,881.00 | \$ 7,881.00 |
| LINE ITEM TOTAL | | \$ 7,881.00 | \$ 7,881.00 | \$ 7,881.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 675.00 | \$ 675.00 | \$ 675.00 |
| 2002 | Small Equipment | \$ 625.00 | \$ 625.00 | \$ 625.00 |
| LINE ITEM TOTAL | | \$ 1,300.00 | \$ 1,300.00 | \$ 1,300.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax - Landline | \$ 650.00 | \$ 650.00 | \$ 650.00 |
| 3021 | Postage | \$ 375.00 | \$ 375.00 | \$ 375.00 |
| LINE ITEM TOTAL | | \$ 1,025.00 | \$ 1,025.00 | \$ 1,025.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | \$ 775.00 | \$ 775.00 | \$ 775.00 |
| LINE ITEM TOTAL | | \$ 775.00 | \$ 775.00 | \$ 775.00 |
| INSURANCE (OTHER THAN PERSONAL SERVICES) | | | | |
| 3050 | Official and Deputy Bond | \$ 125.00 | \$ 125.00 | \$ 125.00 |
| 3053 | Fleet Liability | \$ 150.00 | \$ 150.00 | \$ 150.00 |
| 3059 | Risk Management | \$ 75.00 | \$ 75.00 | \$ 75.00 |
| LINE ITEM TOTAL | | \$ 350.00 | \$ 350.00 | \$ 350.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | \$ 155.00 | \$ 155.00 | \$ 155.00 |
| 3094 | Meals and Lodging | \$ 325.00 | \$ 325.00 | \$ 325.00 |
| LINE ITEM TOTAL | | \$ 480.00 | \$ 480.00 | \$ 480.00 |
| TOTAL BUDGET AMOUNT | | \$ 11,811.00 | \$ 11,811.00 | \$ 11,811.00 |

2022 CORONER BUDGET

| FUND: 1000 | | Office: 419 | | |
|----------------------------|------------------------------------|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 6,450.00 | \$ 7,450.00 | \$ 8,950.00 |
| 1004 | Contract Labor | \$ 700.00 | \$ 700.00 | \$ 700.00 |
| 1006 | Social Security Matching | \$ 400.00 | \$ 400.00 | \$ 560.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 80.00 | \$ 80.00 | \$ 129.00 |
| 1009 | Health Insurance Matching | \$ 5,803.00 | \$ 5,803.00 | \$ 5,803.00 |
| 1010 | Workmen's Comp. | \$ 18.00 | \$ 18.00 | \$ 18.00 |
| 1016 | Life Insurance | \$ 66.00 | \$ 66.00 | \$ 66.00 |
| LINE ITEM TOTAL | | \$ 13,517.00 | \$ 14,517.00 | \$ 16,226.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 2008 | Tires and Tubes | \$ 439.00 | \$ 439.00 | \$ 1,200.00 |
| LINE ITEM TOTAL | | \$ 939.00 | \$ 939.00 | \$ 1,700.00 |
| COMMUNICATIONS | | | | |
| 3022 | Cell Phones | \$ 500.00 | \$ 500.00 | \$ 700.00 |
| LINE ITEM TOTAL | | \$ 500.00 | \$ 500.00 | \$ 700.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| LINE ITEM TOTAL | | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | | \$ - | |
| LINE ITEM TOTAL | | | \$ - | |
| TOTAL BUDGET AMOUNT | | \$ 16,456.00 | \$ 17,456.00 | \$ 20,126.00 |

2022 GRANTS - IN - AID / DRUG TASK FORCE

| | | | | |
|-------------------------|-------------------|--------------------|--------------------|--------------------|
| FUND: 1000 | | Office: 421 | | |
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| MISCELLANEOUS | | | | |
| 3103 | Grants - In - Aid | \$ 8,000.00 | \$ 6,000.00 | \$ 6,000.00 |
| LINE ITEM TOTAL | | \$ 8,000.00 | \$ 6,000.00 | \$ 6,000.00 |

2022 DEPUTY PROSECUTING ATTORNEY BUDGET

| FUND: 1000 | | Office: 422 | | |
|------------------------------|------------------------------|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1004 | Contract Labor | \$ 11,396.00 | \$ 11,738.00 | \$ 12,090.00 |
| LINE ITEM TOTAL | | \$ 11,396.00 | \$ 11,738.00 | \$ 12,090.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 2,660.00 | \$ 2,660.00 | \$ 2,660.00 |
| 2003 | Janitorial | \$ 127.00 | \$ 225.00 | \$ 225.00 |
| LINE ITEM TOTAL | | \$ 2,787.00 | \$ 2,885.00 | \$ 2,885.00 |
| PROFESSIONAL SERVICES | | | | |
| 3005 | Special Legal | \$ 1,744.00 | \$ 1,744.00 | \$ 2,019.00 |
| 3009 | Other Professional Services | \$ 4,635.00 | \$ 4,774.00 | \$ 4,917.00 |
| LINE ITEM TOTAL | | \$ 6,379.00 | \$ 6,518.00 | \$ 6,936.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax - Landline | | \$ - | |
| 3021 | Postage | \$ 180.00 | \$ 180.00 | \$ 180.00 |
| LINE ITEM TOTAL | | \$ 180.00 | \$ 180.00 | \$ 180.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | \$ 600.00 | \$ 600.00 | \$ 600.00 |
| LINE ITEM TOTAL | | \$ 600.00 | \$ 600.00 | \$ 600.00 |
| UTILITIES | | | | |
| 3060 | Utilities - Electricity | | \$ - | |
| 3061 | Utilities - Gas | \$ 554.00 | \$ 554.00 | \$ 554.00 |
| 3062 | Utilities - Water | \$ 241.00 | \$ 241.00 | \$ 241.00 |
| LINE ITEM TOTAL | | \$ 795.00 | \$ 795.00 | \$ 795.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | | \$ - | |
| 3094 | Meals and Lodging | | \$ - | |
| 3101 | Training and Education | \$ 250.00 | \$ 250.00 | \$ 250.00 |
| LINE ITEM TOTAL | | \$ 250.00 | \$ 250.00 | \$ 250.00 |
| TOTAL BUDGET AMOUNT | | \$ 22,387.00 | \$ 22,966.00 | \$ 23,736.00 |

2022 OEM BUDGET

| FUND: 1000 | | Office: 500 | | |
|--|---|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 30,140.00 | \$ 31,140.00 | \$ 32,640.00 |
| 1004 | Contract Labor | \$ 12,000.00 | \$ 6,000.00 | \$ 5,000.00 |
| 1006 | Social Security Matching (6.2%) | \$ 1,806.00 | \$ 1,806.00 | \$ 2,023.00 |
| 1007 | Retirement Matching (14.5%) | \$ 4,292.00 | \$ 4,292.00 | \$ 4,733.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 409.00 | \$ 409.00 | \$ 475.00 |
| 1009 | Health Insurance Matching | \$ 5,794.00 | \$ 5,794.00 | \$ 5,794.00 |
| 1010 | Workmen's Comp. | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | \$ 170.00 | \$ 170.00 | \$ 170.00 |
| 1016 | Life Insurance | \$ 66.00 | \$ 66.00 | \$ 66.00 |
| LINE ITEM TOTAL | | \$ 56,177.00 | \$ 51,177.00 | \$ 52,401.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| 2002 | Small Equipment | \$ 1,000.00 | \$ 1,000.00 | \$ 500.00 |
| 2007 | Fuels, Oil, and Lubricants | \$ 400.00 | \$ 800.00 | \$ 1,600.00 |
| 2008 | Tires and Tubes | \$ 700.00 | \$ 1,000.00 | \$ 1,200.00 |
| LINE ITEM TOTAL | | \$ 4,100.00 | \$ 4,800.00 | \$ 5,300.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2023 | Parts and Repairs | \$ 400.00 | \$ 1,200.00 | \$ 1,000.00 |
| 2024 | Maintenance and Service Contracts | \$ 5,000.00 | \$ 3,000.00 | \$ 11,000.00 |
| 2006 | Clothing and uniforms | \$ 2,000.00 | \$ 1,500.00 | \$ 500.00 |
| LINE ITEM TOTAL | | \$ 7,400.00 | \$ 5,700.00 | \$ 12,500.00 |
| PROFESSIONAL SERVICES | | | | |
| 3009 | Other Professional Services | | \$ 4,000.00 | \$ 3,200.00 |
| LINE ITEM TOTAL | | \$ 7,300.00 | \$ 4,000.00 | \$ 3,200.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax - Landline | | | |
| 3021 | Postage | \$ 200.00 | \$ 200.00 | \$ 200.00 |
| 3022 | Cell Phones | \$ 600.00 | \$ 700.00 | \$ 800.00 |
| LINE ITEM TOTAL | | \$ 800.00 | \$ 900.00 | \$ 1,000.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | | | |
| 3053 | Fleet | | \$ 309.00 | \$ 400.00 |
| LINE ITEM TOTAL | | \$ 500.00 | \$ 309.00 | \$ 400.00 |
| UTILITIES | | | | |
| 3060 | Utilities - Electricity | | \$ 800.00 | \$ 600.00 |
| LINE ITEM TOTAL | | \$ 900.00 | \$ 800.00 | \$ 600.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | \$ 2,500.00 | \$ 100.00 | \$ 100.00 |
| 3094 | Meals and Lodging | \$ 1,000.00 | \$ 1,000.00 | \$ 1,500.00 |
| 3100 | Other Miscellaneous - Incl. PO Box Rent | \$ 200.00 | \$ 1,500.00 | \$ 500.00 |
| 3101 | Training and Education | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 3102 | Computer Software, Support, Maint. Agmt. | \$ 2,000.00 | \$ 13,591.00 | \$ 8,000.00 |
| LINE ITEM TOTAL | | \$ 6,200.00 | \$ 16,691.00 | \$ 10,600.00 |
| TOTAL BUDGET AMOUNT | | \$ 83,377.00 | \$ 84,377.00 | \$ 86,001.00 |
| TITLE | | | | |
| | | 2020 | 2021 | 2022 |
| DIRECTOR | | \$ 30,140.00 | \$ 31,140.00 | \$ 32,640.00 |
| TOTAL SALARIES | | \$ 30,140.00 | \$ 31,140.00 | \$ 32,640.00 |

2022 GRANTS - IN - AID / RECREATION CULTURE BUDGET

| FUND: 1000 | | Office: 602 | | |
|-------------------------------|---------------|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| MISCELLANEOUS | | | | |
| 3103 | Grants-In-Aid | \$ 12,000.00 | \$ 16,000.00 | \$ 16,000.00 |
| LINE ITEM TOTAL | | \$ 12,000.00 | \$ 16,000.00 | \$ 16,000.00 |
| | | | | |
| TOTAL BUDGET AMOUNT | | \$ 12,000.00 | \$ 16,000.00 | \$ 16,000.00 |
| | | | | |
| TITLE | | | | |
| IZARD COUNTY FAIR ASSOCIATION | | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 |
| IZARD COUNTY 4-H FOUNDATION | | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 |
| CALICO ROCK MUSEUM FOUNDATION | | | \$ 4,000.00 | \$ 4,000.00 |
| ICARE | | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 |

2022 VETERANS SERVICE BUDGET

| FUND: 1000 | | Office: 800 | | |
|------------------------------------|---|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | | | |
| 1002 | Salaries, Part-time | \$ 11,240.00 | \$ 12,240.00 | \$ 13,740.00 |
| 1006 | Social Security Matching (6.2%) | \$ 696.00 | \$ 696.00 | \$ 850.00 |
| 1007 | Retirement Matching (14.5%) | | | |
| 1008 | Noncontributory Retirement (1.45%) | \$ 162.00 | \$ 162.00 | \$ 200.00 |
| 1009 | Health Insurance Matching | | | |
| 1010 | Workmen's Comp. | \$ 15.00 | \$ 15.00 | \$ 15.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | | \$ 40.00 | \$ 40.00 |
| 1016 | Life Insurance | | | |
| LINE ITEM TOTAL | | \$ 12,113.00 | \$ 13,153.00 | \$ 14,845.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 300.00 | \$ 690.00 | \$ 700.00 |
| 2002 | Small Equipment | \$ 650.00 | \$ 100.00 | \$ 100.00 |
| 2007 | Fuels, Oil, and Lubricants | \$ 50.00 | | |
| LINE ITEM TOTAL | | \$ 1,000.00 | \$ 790.00 | \$ 800.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax-Landline | | | |
| 3021 | Postage | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| LINE ITEM TOTAL | | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | \$ 500.00 | \$ 400.00 | \$ 400.00 |
| LINE ITEM TOTAL | | \$ 500.00 | \$ 400.00 | \$ 400.00 |
| ADVERTISING AND PUBLICATION | | | | |
| 3040 | Advertising and Publication | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| LINE ITEM TOTAL | | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | | \$ 60.00 | \$ 100.00 |
| 3094 | Meals and Lodging | \$ 100.00 | | |
| 3100 | Other Miscellaneous - Incl. PO Box Rent | | | |
| 3101 | Training and Education | | | |
| 3102 | Computer Software, Support, Maint. Agmt. | \$ 400.00 | \$ 750.00 | \$ 750.00 |
| LINE ITEM TOTAL | | \$ 500.00 | \$ 810.00 | \$ 850.00 |
| TOTAL BUDGET AMOUNT | | \$ 14,313.00 | \$ 15,353.00 | \$ 17,095.00 |

2022 EXTENSION OFFICE BUDGET

| FUND: 1000 | | Office: 801 | | |
|---|------------------------------|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1004 | Contract Labor | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 |
| LINE ITEM TOTAL | | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax - Landline | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 |
| LINE ITEM TOTAL | | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 |
| INSURANCE (OTHER THAN PERSONAL SERVICES) | | | | |
| 3052 | Fire and Extended Coverage | \$ 400.00 | \$ 400.00 | \$ 400.00 |
| LINE ITEM TOTAL | | \$ 400.00 | \$ 400.00 | \$ 400.00 |
| UTILITIES | | | | |
| 3060 | Utilities - Electricity | \$ 2,700.00 | \$ 2,700.00 | \$ 2,700.00 |
| 3061 | Utilities - Gas | \$ 965.00 | \$ 965.00 | \$ 965.00 |
| 3062 | Utilities - Water | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| LINE ITEM TOTAL | | \$ 4,165.00 | \$ 4,165.00 | \$ 4,165.00 |
| MISCELLANEOUS | | | | |
| 3100 | Other Miscellaneous | \$ 970.00 | \$ 970.00 | \$ 970.00 |
| LINE ITEM TOTAL | | \$ 970.00 | \$ 970.00 | \$ 970.00 |
| TOTAL BUDGET AMOUNT | | \$ 38,235.00 | \$ 38,235.00 | \$ 38,235.00 |
| TITLE | | | | |
| | | 2020 | 2021 | 2022 |
| AG AGENT-STAFF CHAIR | | \$ 15,000.00 | \$ 15,000.00 | \$ 15,000.00 |
| FCS AGENT | | \$ 15,000.00 | \$ 15,000.00 | \$ 15,000.00 |
| TOTAL SALARIES | | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 |

2022 GRANTS - IN - AID / SOCIAL SERVICES BUDGET

| FUND: 1000 | | Office: 803 | | |
|----------------------------|---------------|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| MISCELLANEOUS | | | | |
| 3103 | Grants-In-Aid | \$ 20,400.00 | | |
| TOTAL BUDGET AMOUNT | | \$ 20,400.00 | \$ 20,400.00 | \$ 21,600.00 |
| TITLE | | | | |
| NADC FOOD PROGRAM | | \$ 18,000.00 | \$ 18,000.00 | \$ 18,000.00 |
| MELBOURNE FOOD ROOM | | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 |
| HORSESHOE BEND FOOD ROOM | | | | \$ 1,200.00 |
| CALICO ROCK FOOD ROOM | | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 |
| TOTAL | | \$ 20,400.00 | \$ 20,400.00 | \$ 21,600.00 |

2022 COURTHOUSE ANNEX MAINTENANCE BUDGET

| FUND: 1800 | | Office: 117 | | |
|---|-----------------------------------|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | 2020 | 2021 | 2022 | |
| PERSONAL SERVICES | | | | |
| 1002 | Salaries Part Time | | \$ 11,235.00 | \$ 11,235.00 |
| 1006 | Social Security Matching | | \$ 635.00 | \$ 635.00 |
| 1008 | Medicare Matching | | \$ 149.00 | \$ 149.00 |
| 1010 | Workmen's Comp | | \$ 284.00 | \$ 284.00 |
| 1011 | Unemployment Comp | | \$ 300.00 | \$ 300.00 |
| | LINE ITEM TOTAL | | \$ 12,603.00 | \$ 12,603.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 200.00 | \$ 200.00 | \$ 500.00 |
| 2003 | Janitorial Supplies | \$ 600.00 | \$ 500.00 | \$ 800.00 |
| | LINE ITEM TOTAL | \$ 800.00 | \$ 700.00 | \$ 1,300.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2020 | Building Materials and Supplies | \$ 500.00 | \$ 10,000.00 | \$ 3,000.00 |
| 2023 | Parts and Repairs | \$ 200.00 | \$ 200.00 | \$ 1,000.00 |
| 2024 | Maintenance and Service Contracts | \$ 1,000.00 | \$ 1,000.00 | \$ 500.00 |
| | LINE ITEM TOTAL | \$ 1,700.00 | \$ 11,200.00 | \$ 4,500.00 |
| PROFESSIONAL SERVICES | | | | |
| 3009 | Other Professional Services | | \$ 6,000.00 | \$ 6,000.00 |
| | LINE ITEM TOTAL | \$ 1,000.00 | \$ 6,000.00 | \$ 6,000.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax - Landline | | \$ 11,000.00 | \$ 12,000.00 |
| | LINE ITEM TOTAL | \$ 10,066.00 | \$ 11,000.00 | \$ 12,000.00 |
| INSURANCE (OTHER THAN PERSONAL SERVICES) | | | | |
| 3052 | Fire and Extended Coverage | | \$ 14,000.00 | \$ 7,000.00 |
| | LINE ITEM TOTAL | \$ 13,090.00 | \$ 14,000.00 | \$ 7,000.00 |
| UTILITIES | | | | |
| 3060 | Utilities - Electricity | \$ 3,700.00 | \$ 3,700.00 | \$ 4,200.00 |
| 3061 | Utilities - Gas | \$ 1,100.00 | \$ 1,000.00 | \$ 1,200.00 |
| 3062 | Utilities - Water | \$ 600.00 | \$ 800.00 | \$ 800.00 |
| 3063 | Utilities - Waste Disposal | | | \$ 1,500.00 |
| | LINE ITEM TOTAL | \$ 5,400.00 | \$ 5,500.00 | \$ 7,700.00 |
| TOTAL BUDGET AMOUNT | | \$ 32,056.00 | \$ 48,400.00 | \$ 51,103.00 |

| 2022 DRUG ENFORCEMENT BUDGET | | | | |
|-------------------------------------|-------------------------------|--------------------|--------------------|--------------------|
| FUND: 1807 | | Office: 400 | | |
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| MISCELLANEOUS | | | | |
| 3093 | Miscellaneous Law Enforcement | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| LINE ITEM TOTAL | | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| TOTAL BUDGET AMOUNT | | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |

2022 Retired Employee Insurance Premium

| | | | | |
|----------------------------|---------------------------|----------------|--------------|--------------|
| FUND: 1809 | | Office: | | |
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| SUPPLIES | | | | |
| 1009 | Health Insurance Matching | | \$ 18,000.00 | \$ 18,000.00 |
| LINE ITEM TOTAL | | | | |
| MISCELLANEOUS | | | | |
| LINE ITEM TOTAL | | | | |
| TOTAL BUDGET AMOUNT | | | \$ 18,000.00 | \$ 18,000.00 |

2022 ROAD FUND BUDGET

| FUND: 2000 | | Office: 200 | | |
|---|---|------------------------|------------------------|------------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 586,936.00 | \$ 602,470.00 | \$ 634,720.00 |
| 1002 | Part - Time | \$ 25,000.00 | \$ 10,000.00 | |
| 1006 | Social Security Matching (6.2%) | \$ 36,505.00 | \$ 37,600.00 | \$ 41,400.00 |
| 1007 | Retirement Matching (14.5%) | \$ 90,202.00 | \$ 92,700.00 | \$ 97,000.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 8,804.00 | \$ 8,780.00 | \$ 9,700.00 |
| 1009 | Health Insurance Matching | \$ 117,600.00 | \$ 120,000.00 | \$ 120,000.00 |
| 1010 | Workmen's Comp | \$ 25,000.00 | \$ 20,000.00 | \$ 25,000.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | \$ 5,000.00 | \$ 4,000.00 | \$ 4,000.00 |
| 1016 | Life Insurance | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| LINE ITEM TOTAL | | \$ 896,547.00 | \$ 897,050.00 | \$ 933,320.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 15,000.00 | \$ 10,000.00 | \$ 12,000.00 |
| 2002 | Small Equipment | \$ 10,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| 2003 | Janitorial Supplies | \$ 500.00 | \$ 300.00 | \$ 500.00 |
| 2004 | Medicine and Drugs | \$ 200.00 | \$ 100.00 | \$ 100.00 |
| 2005 | Food | \$ 2,500.00 | \$ 2,000.00 | \$ 2,000.00 |
| 2006 | Clothing and Uniforms | \$ 4,500.00 | \$ 4,500.00 | \$ 5,000.00 |
| 2007 | Fuels, Oil, and Lubricants | \$ 250,000.00 | \$ 200,000.00 | \$ 230,000.00 |
| 2008 | Tires and Tubes | \$ 45,000.00 | \$ 40,000.00 | \$ 45,000.00 |
| LINE ITEM TOTAL | | \$ 327,700.00 | \$ 261,900.00 | \$ 299,600.00 |
| 2020 | Building Materials and Supplies | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| 2023 | Parts and Repairs | \$ 150,000.00 | \$ 150,000.00 | \$ 130,000.00 |
| 2025 | Asphalt | \$ 25,000.00 | \$ 15,000.00 | \$ 40,000.00 |
| 2026 | Culvert, Pipe and Signs | \$ 15,000.00 | \$ 15,000.00 | \$ 15,000.00 |
| 2027 | Gravel | \$ 70,000.00 | \$ 80,000.00 | \$ 100,000.00 |
| 2029 | Small Tools | \$ 2,000.00 | \$ 2,500.00 | \$ 2,500.00 |
| 2030 | Concrete | \$ 15,000.00 | \$ 15,000.00 | \$ 20,000.00 |
| 2031 | Bridges/Steel | | | \$ 15,000.00 |
| LINE ITEM TOTAL | | \$ 282,000.00 | \$ 282,500.00 | \$ 327,500.00 |
| PROFESSIONAL SERVICES | | | | |
| 3009 | Other Professional Services | | \$ 60,000.00 | \$ 60,000.00 |
| LINE ITEM TOTAL | | \$ 100,000.00 | \$ 60,000.00 | \$ 60,000.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax - Landline | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| 3022 | Cell Phones | \$ 1,800.00 | \$ 2,000.00 | \$ 2,000.00 |
| LINE ITEM TOTAL | | \$ 3,800.00 | \$ 4,000.00 | \$ 4,000.00 |
| INSURANCE (OTHER THAN PERSONAL SERVICES) | | | | |
| 3052 | Fire and Extended Coverage | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| 3053 | Fleet Liability | \$ 22,000.00 | \$ 22,000.00 | \$ 22,000.00 |
| LINE ITEM TOTAL | | \$ 23,500.00 | \$ 23,500.00 | \$ 23,500.00 |
| UTILITIES | | | | |
| 3060 | Utilities - Electricity | \$ 2,600.00 | \$ 2,600.00 | \$ 3,000.00 |
| 3061 | Utilities - Gas | \$ 4,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| 3062 | Utilities - Water | \$ 600.00 | \$ 600.00 | \$ 600.00 |
| 3063 | Utilities - Waste Disposal | \$ 1,200.00 | \$ 1,500.00 | \$ 1,500.00 |
| LINE ITEM TOTAL | | \$ 8,400.00 | \$ 7,700.00 | \$ 8,100.00 |
| RENTALS AND LEASES (NOT LEASE PURCHASE) | | | | |
| 3073 | Lease-Machinery and Equipment | | \$ 120,000.00 | \$ 25,000.00 |
| LINE ITEM TOTAL | | \$ 120,000.00 | \$ 120,000.00 | \$ 25,000.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | \$ 3,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| 3100 | Other Miscellaneous | \$ 10,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| LINE ITEM TOTAL | | \$ 13,000.00 | \$ 6,000.00 | \$ 6,000.00 |
| CAPITAL OUTLAY - for items costing \$1,500 or more | | | | |
| 4003 | Improvements Other Than Buildings | \$ 2,000.00 | | \$ 2,000.00 |
| 4004 | Machinery and Equipment (Other Than Vehicles) | \$ 200,000.00 | \$ 200,000.00 | \$ 100,000.00 |
| 4005 | Vehicles | \$ 60,000.00 | \$ 60,000.00 | \$ 60,000.00 |
| 4008 | Ark. Highway Dept and Other Construction Projects | \$ 10,000.00 | \$ 137,297.00 | \$ 150,000.00 |
| 5005 | Lease Purchase Principle | \$ 80,000.00 | \$ 70,000.00 | \$ 170,000.00 |
| 5006 | Lease Purchase Interest | \$ 15,000.00 | \$ 14,000.00 | \$ 20,764.00 |
| LINE ITEM TOTAL | | \$ 367,000.00 | \$ 481,297.00 | \$ 502,764.00 |
| TOTAL BUDGET AMOUNT | | \$ 2,141,947.00 | \$ 2,143,947.00 | \$ 2,189,784.00 |

| 2022 ROAD SALARY BUDGET | | | | |
|--------------------------------|--|----------------------|----------------------|----------------------|
| FUND: 2000 | | | | |
| TITLE | | 2020 | 2021 | 2022 |
| 1) ROAD FOREMAN | | \$ 32,179.00 | \$ 33,176.00 | \$ 34,676.00 |
| 2) BRIDGE FOREMAN | | \$ 27,900.00 | \$ 28,891.00 | \$ 30,391.00 |
| 3) SHOP 1 | | \$ 27,478.00 | \$ 28,475.00 | \$ 29,975.00 |
| 4) SHOP 2 | | \$ 24,500.00 | \$ 27,248.00 | \$ 28,748.00 |
| 5) CDL DRIVER 1 | | \$ 27,737.00 | \$ 28,745.00 | \$ 30,245.00 |
| 6) CDL DRIVER 2 | | \$ 29,965.00 | \$ 30,971.00 | \$ 32,471.00 |
| 7) CDL DRIVER 3 | | \$ 26,000.00 | \$ 27,248.00 | \$ 28,748.00 |
| 8) CDL DRIVER 4 | | \$ 25,000.00 | \$ 27,768.00 | \$ 29,268.00 |
| 9) OPERATOR 1 | | \$ 25,900.00 | \$ 27,248.00 | \$ 28,748.00 |
| 10) OPERATOR 2 | | \$ 25,900.00 | \$ 27,248.00 | \$ 28,748.00 |
| 11) OPERATOR 3 | | \$ 26,812.00 | \$ 27,809.00 | \$ 29,309.00 |
| 12) OPERATOR 4 | | \$ 25,900.00 | \$ 27,248.00 | \$ 28,748.00 |
| 13) OPERATOR 5 | | \$ 25,900.00 | \$ 27,248.00 | \$ 28,748.00 |
| 14) OPERATOR 6 | | \$ 25,900.00 | \$ 27,248.00 | \$ 28,748.00 |
| 15) OPERATOR 7 | | \$ 25,900.00 | \$ 27,248.00 | \$ 28,748.00 |
| 16) OPERATOR 8 | | \$ 25,900.00 | \$ 27,248.00 | \$ 28,748.00 |
| 17) OPERATOR 9 | | \$ 25,900.00 | \$ 27,248.00 | \$ 28,748.00 |
| 18) OPERATOR 10 | | \$ 24,500.00 | \$ 27,248.00 | \$ 28,748.00 |
| 19) OPERATOR 11 | | \$ 25,900.00 | \$ 27,248.00 | \$ 28,748.00 |
| 20) OPERATOR 12 | | \$ 25,900.00 | \$ 27,248.00 | \$ 28,748.00 |
| 21) OPERATOR 13 | | \$ 29,965.00 | \$ 30,971.00 | \$ 32,471.00 |
| PART-TIME | | | \$ 11,440.00 | \$ 12,190.00 |
| TOTAL SALARIES | | \$ 561,036.00 | \$ 602,470.00 | \$ 634,720.00 |

Additional Motor Fuel Tax (416 of 2019)

| FUND: 2003 | | Office: 200 | | |
|---|---|-------------|---------------------|----------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| BUDGET LINE ITEM | | | | |
| 2031 | Bridges/Steel | | \$ 85,000.00 | |
| LINE ITEM TOTAL | | | \$ 85,000.00 | |
| | | | | |
| Other Services & Charges | | | | |
| 3009 | Other Professional Services | | \$ 5,592.00 | |
| 3100 | Other Misc | | \$ 5,591.00 | |
| CAPITAL OUTLAY - for items costing \$1,500 or more | | | | |
| 4004 | Machinery and Equipment (Other Than Vehicles) | | | \$ 165,000.00 |
| LINE ITEM TOTAL | | | \$ 11,183.00 | |
| | | | | |
| TOTAL BUDGET AMOUNT | | \$ - | \$ 96,183.00 | \$ 165,000.00 |

2022 TREASURER AUTOMATION FUND BUDGET

| FUND: 3000 | | Office: 103 | | |
|---|---|--------------|--------------|--------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 |
| 2002 | Small Equipment | \$ 6,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| LINE ITEM TOTAL | | \$ 7,500.00 | \$ 6,500.00 | \$ 6,500.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2020 | Building Materials and Supplies | \$ - | \$ - | \$ - |
| 2021 | Paints and Metals | \$ - | \$ - | \$ - |
| 2023 | Parts and Repairs | \$ - | \$ - | \$ - |
| LINE ITEM TOTAL | | \$ - | \$ - | \$ - |
| PROFESSIONAL SERVICES | | | | |
| 3003 | Computer Services | \$ - | \$ - | \$ - |
| 3009 | Other Professional Services | \$ - | \$ - | \$ - |
| LINE ITEM TOTAL | | \$ - | \$ - | \$ - |
| COMMUNICATIONS | | | | |
| 3021 | Postage | \$ - | \$ - | \$ - |
| 3071 | Rent - Machinery - Equipment | \$ - | \$ 1,000.00 | \$ 1,000.00 |
| LINE ITEM TOTAL | | \$ - | \$ 1,000.00 | \$ 1,000.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | \$ 700.00 | \$ 700.00 | \$ 1,000.00 |
| 3100 | Other Miscellaneous - Incl P.O. Box Rent | \$ - | \$ - | \$ - |
| 3102 | Computer Software, Support, Maint Agmt | \$ 14,000.00 | \$ 14,000.00 | \$ 16,000.00 |
| LINE ITEM TOTAL | | \$ 14,700.00 | \$ 14,700.00 | \$ 17,000.00 |
| CAPITAL OUTLAY - for items costing \$1,500 or more | | | | |
| 4004 | Machinery and Equipment (Other Than Vehicles) | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 |
| LINE ITEM TOTAL | | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 |
| TOTAL BUDGET AMOUNT | | \$ 32,200.00 | \$ 32,200.00 | \$ 34,500.00 |

2022 COLLECTOR AUTOMATION FUND BUDGET

| FUND: 3001 | | Office: 104 | | |
|---|---|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1003 | Extra Help | | | |
| LINE ITEM TOTAL | | | | |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 10,000.00 | \$ 8,750.00 | \$ 4,000.00 |
| 2002 | Small Equipment | \$ 2,500.00 | \$ 2,500.00 | \$ 3,500.00 |
| LINE ITEM TOTAL | | \$ 12,500.00 | \$ 11,250.00 | \$ 7,500.00 |
| PROFESSIONAL SERVICES | | | | |
| 3009 | Other Pro Services | | \$ 3,000.00 | \$ 2,500.00 |
| LINE ITEM TOTAL | | | \$ 3,000.00 | \$ 2,500.00 |
| COMMUNICATIONS | | | | |
| 3021 | Postage | | | |
| LINE ITEM TOTAL | | | | |
| TRANSPORTATION | | | | |
| 3030 | Travel | | \$ 1,000.00 | \$ 500.00 |
| LINE ITEM TOTAL | | \$ 750.00 | \$ 1,000.00 | \$ 500.00 |
| MISCELLANEOUS | | | | |
| 3094 | Meals and Lodging | \$ 750.00 | \$ 750.00 | \$ 750.00 |
| 3100 | Other Miscellaneous - Incl P.O. Box Rent | \$ 150.00 | \$ 150.00 | \$ 150.00 |
| 3102 | Computer Software, Support, Maint. Agmt. | \$ 20,000.00 | \$ 21,800.00 | \$ 27,050.00 |
| LINE ITEM TOTAL | | \$ 20,900.00 | \$ 22,700.00 | \$ 27,950.00 |
| CAPITAL OUTLAY - for items costing \$1,500 or more | | | | |
| 4004 | Machinery and Equipment (Other Than Vehicles) | | \$ 4,000.00 | \$ 3,500.00 |
| LINE ITEM TOTAL | | \$ 7,800.00 | \$ 4,000.00 | \$ 3,500.00 |
| TOTAL BUDGET AMOUNT | | \$ 41,950.00 | \$ 41,950.00 | \$ 41,950.00 |

2022 CIRCUIT COURT AUTOMATION FUND BUDGET

| FUND: 3002 | | Office: 401 | | |
|---|---|--------------------|--------------------|--------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PROFESSIONAL SERVICES | | | | |
| 3003 | Computer Services | | | \$ 700.00 |
| 3009 | Other Professional Services | \$ 1,000.00 | \$ 1,000.00 | \$ 2,095.00 |
| LINE ITEM TOTAL | | \$ 1,000.00 | \$ 1,000.00 | \$ 2,795.00 |
| CAPITAL OUTLAY - for items costing \$1,500 or more | | | | |
| 4004 | Machinery and Equipment (Other Than Vehicles) | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| LINE ITEM TOTAL | | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| TOTAL BUDGET AMOUNT | | \$ 4,000.00 | \$ 4,000.00 | \$ 5,795.00 |

2022 DISTRICT COURT AUTOMATION FUND BUDGET

| FUND: 3003 | | Office: 409 | | |
|-------------------------------------|---------------------------------|--------------------|--------------------|--------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| SUPPLIES | | | | |
| 2006 | Uniforms | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| 2023 | Repairs and Maintenance | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| LINE ITEM TOTAL | | \$ 200.00 | \$ 200.00 | \$ 200.00 |
| | | | | |
| OTHER SERVICES & CHARGES | | | | |
| 3009 | Other Professional Service | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 3020 | Telephone and Fax | \$ 600.00 | \$ 600.00 | \$ 600.00 |
| 3021 | Postage | \$ 200.00 | \$ 200.00 | \$ 200.00 |
| 3071 | Rent - Machinery and Equip | \$ 200.00 | \$ 200.00 | \$ 200.00 |
| 3100 | Other Misc - Incl P.O. Box Rent | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| 3102 | Computer Software Support | \$ 4,000.00 | \$ 4,000.00 | \$ 4,000.00 |
| LINE ITEM TOTAL | | \$ 5,600.00 | \$ 5,600.00 | \$ 5,600.00 |
| | | | | |
| TOTAL BUDGET AMOUNT | | \$ 5,800.00 | \$ 5,800.00 | \$ 5,800.00 |

ASSESSOR AUTOMATION FUND 2022

| FUND 3004 | | Office: 0105 | | |
|----------------------------|---|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | | | |
| 1002 | Salaries, Part-time | \$ 15,520.00 | \$ 20,475.00 | \$ 6,500.00 |
| 1003 | Extra Help | | | |
| 1004 | Contract Labor | | | |
| 1005 | Overtime and Other Premium Comp | | | |
| 1006 | Social Security Matching (6.2%) | \$ 1,043.00 | \$ 1,118.00 | \$ 1,118.00 |
| 1007 | Retirement Matching (14.5%) | | | |
| 1008 | Noncontributory Retirement (1.45%) | \$ 900.00 | \$ 1,232.00 | \$ 1,232.00 |
| 1009 | Health Insurance Matching | | | |
| 1010 | Workmen's Comp. | \$ 9.00 | \$ 9.00 | \$ 9.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | | | |
| LINE ITEM TOTAL | | \$ 17,472.00 | \$ 22,834.00 | \$ 8,859.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 867.00 | \$ 867.00 | \$ 867.00 |
| 2002 | Small Equipment | | | |
| 2003 | Janitorial Supplies | | | |
| 2004 | Medicine and Drugs | | | |
| 2006 | Clothing and Uniforms | | | |
| 2007 | Fuels, Oil, and Lubricants | | | |
| 2008 | Tires and Tubes | | | |
| LINE ITEM TOTAL | | \$ 867.00 | \$ 867.00 | \$ 867.00 |
| COMMUNICATIONS | | | | |
| 3102 | Computer Software, Support, Maint Agmt | \$ 3,488.00 | \$ 3,488.00 | \$ 22,858.00 |
| LINE ITEM TOTAL | | \$ 3,488.00 | \$ 3,488.00 | \$ 22,858.00 |
| TOTAL BUDGET AMOUNT | | \$ 21,827.00 | \$ 27,189.00 | \$ 32,584.00 |

| 2022 RECORDER COST FUND BUDGET | | | | |
|--|--|----------------------|----------------------|----------------------|
| FUND: 3006 | | Office: 101 | | |
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 72,434.00 | \$ 74,434.00 | \$ 108,596.00 |
| 1006 | Social Security Matching (6.2%) | \$ 4,490.00 | \$ 4,614.00 | \$ 6,733.00 |
| 1007 | Retirement Matching (14.5%) | \$ 11,726.00 | \$ 12,044.00 | \$ 17,297.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 1,050.00 | \$ 1,079.00 | \$ 1,575.00 |
| 1009 | Health Insurance Matching | | | \$ 6,000.00 |
| 1010 | Workmen's Comp | \$ 130.00 | \$ 130.00 | \$ 130.00 |
| 1011 | Unemployment Comp (3% OF FIRST \$12,000) | \$ 270.00 | \$ 270.00 | \$ 270.00 |
| 1016 | Life Insurance | | | \$ 300.00 |
| LINE ITEM TOTAL | | \$ 90,100.00 | \$ 92,571.00 | \$ 140,901.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 7,921.00 | \$ 7,921.00 | \$ 7,921.00 |
| 2002 | Small Equipment | \$ 550.00 | \$ 550.00 | \$ 550.00 |
| LINE ITEM TOTAL | | \$ 8,471.00 | \$ 8,471.00 | \$ 8,471.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2024 | Maintenance and Service Contracts | | \$ 10,131.00 | \$ 12,131.00 |
| LINE ITEM TOTAL | | \$ 10,131.00 | \$ 10,131.00 | \$ 12,131.00 |
| PROFESSIONAL SERVICES | | | | |
| 3009 | Other Professional Services | | \$ 200.00 | \$ 2,200.00 |
| LINE ITEM TOTAL | | \$ 200.00 | \$ 200.00 | \$ 2,200.00 |
| COMMUNICATIONS | | | | |
| 3021 | Postage | | \$ 2,000.00 | \$ 2,000.00 |
| LINE ITEM TOTAL | | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | | \$ 500.00 | \$ 1,000.00 |
| LINE ITEM TOTAL | | \$ 500.00 | \$ 500.00 | \$ 1,000.00 |
| RENTALS AND LEASES (NOT LEASE PURCHASE) | | | | |
| 3071 | Rent Machinery and Equip | \$ 3,733.00 | \$ 3,733.00 | \$ 3,733.00 |
| 3073 | Lease Machinery and Equip | \$ 1,610.00 | \$ 1,610.00 | \$ 1,610.00 |
| LINE ITEM TOTAL | | \$ 5,343.00 | \$ 5,343.00 | \$ 5,343.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | \$ 260.00 | \$ 260.00 | \$ 260.00 |
| 3094 | Meals and Lodging | \$ 500.00 | \$ 500.00 | \$ 1,000.00 |
| 3100 | Other Miscellaneous | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 3102 | Computer Software, Support, Maint. Agmt. | \$ 9,110.00 | \$ 12,110.00 | \$ 12,110.00 |
| LINE ITEM TOTAL | | \$ 10,370.00 | \$ 13,370.00 | \$ 13,870.00 |
| 4004 Machinery and Equip | | \$ 10,000.00 | \$ 7,000.00 | |
| TOTAL BUDGET AMOUNT | | \$ 137,115.00 | \$ 139,586.00 | \$ 185,916.00 |
| TITLE | | | | |
| | | 2020 | 2021 | 2022 |
| | CLERK 1/2 | \$ 25,147.00 | \$ 25,647.00 | \$ 26,397.00 |
| | ADMINISTRATIVE ASSISTANT 1/2 | \$ 18,803.00 | \$ 19,303.00 | \$ 20,053.00 |
| | CHIEF DEPUTY CIRCUIT | | | \$ 28,962.00 |
| | DEPUTY 1/2 | \$ 12,250.00 | \$ 12,750.00 | \$ 13,500.00 |
| | DEPUTY 1/2 | \$ 14,034.00 | \$ 14,534.00 | \$ 15,284.00 |
| | Part - Time 1/2 | \$ 2,200.00 | \$ 2,200.00 | \$ 4,400.00 |
| TOTAL SALARIES | | \$ 72,434.00 | \$ 74,434.00 | \$ 108,596.00 |

2022 COUNTY LIBRARY BUDGET

| FUND: 3008 | | 600 | | |
|---|---|----------------------|----------------------|----------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 69,969.00 | \$ 70,439.00 | \$ 75,135.00 |
| 1003 | Extra Help | \$ 10,440.00 | \$ 10,672.00 | \$ 11,240.00 |
| 1006 | Social Security Matching (6.2%) | \$ 6,500.00 | \$ 6,486.00 | \$ 6,800.00 |
| 1007 | Retirement Matching (14.5%) | \$ 11,500.00 | \$ 11,000.00 | \$ 11,700.00 |
| 1009 | Health Insurance Matching | \$ 11,000.00 | \$ 16,000.00 | \$ 19,000.00 |
| 1010 | Workmen's Comp | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| 1011 | Unemployment Comp (3% OF FIRST \$12,000) | \$ 300.00 | \$ 300.00 | \$ 500.00 |
| 1016 | Life Insurance | \$ 200.00 | \$ 200.00 | \$ 200.00 |
| LINE ITEM TOTAL | | \$ 110,209.00 | \$ 115,397.00 | \$ 124,875.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 7,500.00 | \$ 7,500.00 | \$ 10,000.00 |
| 2002 | Small Equipment | \$ 9,000.00 | \$ 9,000.00 | \$ 12,000.00 |
| 2003 | Janitorial Supplies | \$ 1,500.00 | \$ 1,500.00 | \$ 1,750.00 |
| LINE ITEM TOTAL | | \$ 18,000.00 | \$ 18,000.00 | \$ 23,750.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2024 | Maintenance and Service Contracts | | \$ 5,000.00 | \$ 6,000.00 |
| LINE ITEM TOTAL | | \$ 5,000.00 | \$ 5,000.00 | \$ 6,000.00 |
| PROFESSIONAL SERVICES | | | | |
| 3009 | Other Professional Services | | \$ 5,000.00 | \$ 7,500.00 |
| LINE ITEM TOTAL | | \$ 5,000.00 | \$ 5,000.00 | \$ 7,500.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax-Landline | \$ 10,000.00 | \$ 10,000.00 | \$ 11,000.00 |
| 3021 | Postage | \$ 1,500.00 | \$ 1,500.00 | \$ 1,700.00 |
| LINE ITEM TOTAL | | \$ 11,500.00 | \$ 11,500.00 | \$ 12,700.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | | | |
| LINE ITEM TOTAL | | | | |
| ADVERTISING AND PUBLICATIONS | | | | |
| 3040 | Advertising and Publications | | \$ 42,000.00 | \$ 55,000.00 |
| LINE ITEM TOTAL | | \$ 45,000.00 | \$ 42,000.00 | \$ 55,000.00 |
| INSURANCE (OTHER THAN PERSONAL SERVICES) | | | | |
| 3054 | Other Sundry Insurance | | \$ 3,500.00 | \$ 4,000.00 |
| LINE ITEM TOTAL | | \$ 3,500.00 | \$ 3,500.00 | \$ 4,000.00 |
| RENTALS AND LEASES (NOT LEASE PURCHASE) | | | | |
| 3071 | Rent - Machinery and Equipment | | \$ 11,500.00 | \$ 18,500.00 |
| LINE ITEM TOTAL | | \$ 11,500.00 | \$ 11,500.00 | \$ 18,500.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | | | |
| 3100 | Other Miscellaneous - Incl. PO Box Rent | | \$ 2,103.00 | \$ 4,400.00 |
| LINE ITEM TOTAL | | \$ 3,291.00 | \$ 2,103.00 | \$ 4,400.00 |
| CAPITAL OUTLAY - for items costing \$1,500 or more | | | | |
| 4004 | Machinery and Equipment (Other Than Vehicles) | | \$ 10,000.00 | \$ 24,000.00 |
| LINE ITEM TOTAL | | \$ 10,000.00 | \$ 10,000.00 | \$ 24,000.00 |
| TOTAL BUDGET AMOUNT | | \$ 223,000.00 | \$ 224,000.00 | \$ 280,725.00 |

2022 COUNTY LIBRARY SALARY BUDGET

| Office: 600 | | | |
|---------------------------------------|---------------------|---------------------|---------------------|
| FUND: 3008 | | | |
| TITLE | 2020 | 2021 | 2022 |
| MINO DIAZ | \$ 14.50 | \$ 15.00 | \$ 16.00 |
| MEGAN CROUCH | \$ 15.00 | \$ 14.50 | \$ 15.50 |
| AIMEE WATTS | \$ 15.00 | \$ 15.50 | \$ 16.50 |
| JO BRAY (EXTRA HELP) | \$ 11.25 | \$ 11.50 | \$ 12.00 |
| CARYN ERON (EXTRA HELP) | \$ 11.25 | \$ 11.50 | \$ 12.00 |
| CALICO ROCK EMPLOYEE (4 HRS SATURDAY) | \$ 14.25 | \$ 11.50 | \$ 12.50 |
| EXTRA HELP | \$ 11.25 | \$ 11.50 | \$ 12.00 |
| TOTAL SALARIES | \$ 80,409.00 | \$ 81,111.00 | \$ 86,375.00 |

| | |
|--------------|--------------|
| MINO DIAZ | \$ 25,056.00 |
| MEGAN CROUCH | \$ 24,273.00 |
| AMY WATTS | \$ 25,806.00 |

2022 CHILD SUPPORT COST FUND BUDGET

| FUND: 3012 | | Office: 114 | | |
|-----------------------|------------------|-------------|-------------|-------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| 2002 | Small Equipment | | \$ 350.00 | |
| LINE ITEM TOTAL | | \$ 1,000.00 | \$ 1,350.00 | \$ 1,000.00 |
| COMMUNICATIONS | | | | |
| 3021 | Postage | \$ 3,650.00 | | \$ 4,000.00 |
| LINE ITEM TOTAL | | \$ 3,650.00 | \$ 3,650.00 | \$ 4,000.00 |
| | | | | |
| | | | | |
| | | | | |
| TOTAL BUDGET AMOUNT | | \$ 4,650.00 | \$ 5,000.00 | \$ 5,000.00 |

2022 DRUG CONTROL BUDGET

| | | | | |
|-------------------------|-------------------------------|--------------------|--------------------|--------------------|
| FUND: 3015 | | Office: 400 | | |
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| MISCELLANEOUS | | | | |
| 3093 | Miscellaneous Law Enforcement | \$ 4,200.00 | \$ 4,200.00 | \$ 3,000.00 |
| LINE ITEM TOTAL | | \$ 4,200.00 | \$ 4,200.00 | \$ 3,000.00 |

2022 JAIL OPERATION FUND BUDGET

| FUND: 3017 | | Office: 418 | | |
|---|---|----------------------|----------------------|----------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 374,927.00 | \$ 377,098.00 | \$ 396,704.00 |
| 1002 | Salaries, Part-time | | | |
| 1005 | Holiday and Overtime and Other Premium Comp. | | \$ 10,752.00 | \$ 10,392.00 |
| 1006 | Social Security Matching (6.2%) | \$ 23,455.00 | \$ 24,046.00 | \$ 25,240.00 |
| 1007 | Retirement Matching (14.5%) | \$ 57,439.00 | \$ 59,420.00 | \$ 62,367.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 5,437.00 | \$ 5,624.00 | \$ 5,902.00 |
| 1009 | Health Insurance Matching | \$ 73,561.00 | \$ 53,064.00 | \$ 57,890.00 |
| 1010 | Workmen's Comp. | \$ 8,500.00 | \$ 5,508.00 | \$ 5,780.00 |
| 1011 | Unemployment Comp. (3% OF FIRST \$12,000) | \$ 2,500.00 | \$ 420.00 | \$ 1,092.00 |
| 1016 | Life Insurance | \$ 709.00 | \$ 732.00 | \$ 786.00 |
| LINE ITEM TOTAL | | \$ 546,528.00 | \$ 536,664.00 | \$ 566,153.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 10,000.00 | \$ 12,000.00 | \$ 14,000.00 |
| 2002 | Small Equipment | \$ 2,000.00 | \$ 1,000.00 | \$ 2,000.00 |
| 2003 | Janitorial Supplies | \$ 5,500.00 | \$ 6,500.00 | \$ 7,000.00 |
| 2004 | Medicine and Drugs | \$ 5,000.00 | \$ 3,000.00 | \$ 5,000.00 |
| 2005 | Food | \$ 30,000.00 | \$ 30,000.00 | \$ 32,000.00 |
| 2006 | Clothing and Uniforms | \$ 1,500.00 | \$ 2,500.00 | \$ 3,000.00 |
| 2007 | Fuels, Oil, and Lubricants | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| LINE ITEM TOTAL | | \$ 56,000.00 | \$ 57,000.00 | \$ 65,000.00 |
| REPAIR AND MAINTENANCE SUPPLIES | | | | |
| 2020 | Building Material/Supplies | | \$ 4,000.00 | \$ 4,000.00 |
| 2023 | Parts and Repairs | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 |
| 2024 | Maintenance and Service Contracts | \$ 3,000.00 | | |
| 2029 | Small Tools | \$ 500.00 | | \$ 500.00 |
| LINE ITEM TOTAL | | \$ 9,500.00 | \$ 10,000.00 | \$ 10,500.00 |
| PROFESSIONAL SERVICES | | | | |
| 3006 | Medical, Dental, Hospital, Doctor Bills, etc. | \$ 12,000.00 | \$ 8,000.00 | \$ 8,000.00 |
| 3009 | Other Professional Services | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 |
| LINE ITEM TOTAL | | \$ 32,000.00 | \$ 28,000.00 | \$ 28,000.00 |
| COMMUNICATIONS | | | | |
| 3020 | Telephone and Fax - Landline | \$ 7,500.00 | \$ 10,700.00 | \$ 8,100.00 |
| 3021 | Postage | \$ 550.00 | \$ 500.00 | \$ 500.00 |
| 3023 | Internet Connection | \$ 1,000.00 | \$ 1,000.00 | \$ 2,000.00 |
| 3030 | Travel | | | \$ 400.00 |
| LINE ITEM TOTAL | | \$ 9,050.00 | \$ 12,200.00 | \$ 11,000.00 |
| INSURANCE (OTHER THAN PERSONAL SERVICES) | | | | |
| 3052 | Fire and Extended Coverage | \$ 10,034.00 | \$ 10,100.00 | \$ 10,100.00 |
| LINE ITEM TOTAL | | \$ 10,034.00 | \$ 10,100.00 | \$ 10,100.00 |
| UTILITIES | | | | |
| 3060 | Utilities - Electricity | \$ 22,600.00 | \$ 20,000.00 | \$ 20,000.00 |
| 3061 | Utilities - Gas | \$ 7,000.00 | \$ 5,000.00 | \$ 6,250.00 |
| 3062 | Utilities - Water | \$ 4,500.00 | \$ 4,000.00 | \$ 5,000.00 |
| 3063 | Utilities - Waste Disposal | \$ 2,400.00 | \$ 2,400.00 | \$ 2,700.00 |
| LINE ITEM TOTAL | | \$ 36,500.00 | \$ 31,400.00 | \$ 33,950.00 |
| RENTALS AND LEASES (NOT LEASE PURCHASE) | | | | |
| 3073 | Lease - Machinery and Equipment | \$ 8,550.00 | \$ 8,500.00 | \$ 10,000.00 |
| LINE ITEM TOTAL | | \$ 8,550.00 | \$ 8,500.00 | \$ 10,000.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues/Membership | | \$ 60.00 | \$ 60.00 |
| 3094 | Meals and Lodging | | \$ 600.00 | \$ 600.00 |
| 3100 | Other Miscellaneous- Incl P.O. Box Rent | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| 3101 | Training and Education | \$ 200.00 | \$ 500.00 | \$ 500.00 |
| 3102 | Computer Software, Support, Maint Agmt | \$ 3,600.00 | | |
| LINE ITEM TOTAL | | \$ 5,400.00 | \$ 2,160.00 | \$ 2,160.00 |
| CAPITAL OUTLAY - for items costing \$1,500 or more | | | | |
| 4002 | Buildings | | \$ 10,000.00 | \$ 10,000.00 |
| 4004 | Machinery and Equipment (Other Than Vehicles) | | | |
| LINE ITEM TOTAL | | | \$ 10,000.00 | \$ 10,000.00 |
| TOTAL BUDGET AMOUNT | | \$ 713,562.00 | \$ 706,024.00 | \$ 746,863.00 |

2022 JAIL SALARY BUDGET

| FUND: 3017 | | Office: 418 | | |
|---|----------------------|----------------------|-----------|-------------------|
| BUDGET LINE ITEM | 2020 | 2021 | 2022 | |
| TITLE | | | | |
| CHIEF DEPUTY | \$ 47,000.00 | \$ 48,000.00 | \$ | 49,500.00 |
| ADMINISTRATIVE SECRETARY | \$ 23,000.00 | \$ 24,400.00 | \$ | 25,900.00 |
| DEPUTY JAIL ADMINISTRATOR 1 | \$ 33,960.00 | \$ 33,600.00 | \$ | 35,100.00 |
| DETENTION OFFICER 1 / MED | \$ 28,737.00 | \$ 31,920.00 | \$ | 32,760.00 |
| DETENTION OFFICER 2 | \$ 25,662.00 | \$ 31,920.00 | \$ | 32,149.00 |
| DETENTION OFFICER 3 | \$ 24,570.00 | \$ 31,920.00 | \$ | 32,149.00 |
| DETENTION OFFICER 4 | \$ 24,570.00 | \$ 31,920.00 | \$ | 32,149.00 |
| DETENTION OFFICER 5 | \$ 24,500.00 | \$ 31,920.00 | \$ | 32,149.00 |
| DETENTION OFFICER 6 | \$ 24,570.00 | \$ 31,920.00 | \$ | 32,149.00 |
| DETENTION OFFICER 7 | \$ 24,570.00 | \$ 31,920.00 | \$ | 32,149.00 |
| DETENTION OFFICER 8 | \$ 24,570.00 | \$ 31,920.00 | \$ | 32,149.00 |
| DETENTION OFFICER 9 | \$ 8,240.00 | \$ 8,750.00 | \$ | 8,951.00 |
| 1/2 ADMINISTRATIVE ASSISTANT JAIL | \$ 14,260.00 | \$ 17,700.00 | \$ | 19,450.00 |
| DETENTION OFFICERS (1 - 8) COMPENSATION INCLUDES. HOLIDAY PAY | | | | |
| TOTAL SALARIES | \$ 328,209.00 | \$ 387,810.00 | \$ | 396,704.00 |
| OVERTIME | \$ 27,440.00 | | | |
| PART-TIME | \$ 27,499.00 | | \$ | - |

2022 BOATING SAFETY FUND BUDGET

| FUND: 3019 | | Office: 400 | | |
|---|---|--------------------|---------------------|--------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 2,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| LINE ITEM TOTAL | | \$ 2,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| CAPITAL OUTLAY - for items costing \$1,500 or more | | | | |
| 4004 | Machinery and Equipment (Other Than Vehicles) | \$ 2,000.00 | \$ 5,000.00 | \$ 2,000.00 |
| LINE ITEM TOTAL | | \$ 2,000.00 | \$ 5,000.00 | \$ 2,000.00 |
| TOTAL BUDGET AMOUNT | | \$ 4,000.00 | \$ 10,000.00 | \$ 7,000.00 |

2022 EMERGENCY 911 BUDGET

| FUND: 3020 | | Office: 501 | | |
|--|--|----------------------|----------------------|----------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 110,141.00 | \$ 166,700.00 | \$ 174,656.00 |
| 1005 | Holiday Pay | | \$ 5,376.00 | \$ 5,184.00 |
| 1006 | Social Security Matching (6.2%) | \$ 6,829.00 | \$ 10,668.00 | \$ 11,150.00 |
| 1007 | Retirement Matching (14.5%) | \$ 16,874.00 | \$ 26,362.00 | \$ 27,551.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 1,597.00 | \$ 2,495.00 | \$ 2,607.00 |
| 1009 | Health Insurance Matching | \$ 15,631.00 | \$ 24,120.00 | \$ 24,157.00 |
| 1010 | Workmen's Comp | \$ 1,469.00 | \$ 2,444.00 | \$ 2,553.00 |
| 1011 | Unemployment Comp (3% OF FIRST \$12,000) | \$ 1,306.00 | \$ 175.00 | \$ 350.00 |
| 1016 | Life Insurance | \$ 150.00 | \$ 302.00 | \$ 302.00 |
| LINE ITEM TOTAL | | \$ 153,997.00 | \$ 238,642.00 | \$ 248,510.00 |
| RENTALS AND LEASES (NOT LEASE PURCHASE) | | | | |
| 3009 | Other Professional Services | | \$ 18,000.00 | \$ 21,000.00 |
| 3102 | Computer Software | | \$ 3,800.00 | \$ 3,800.00 |
| 3020 | Telephone - Fax | | \$ 2,800.00 | \$ 2,800.00 |
| 3071 | Rent - Machinery and Equipment | \$ 17,500.00 | \$ 2,600.00 | \$ 2,700.00 |
| CAPITAL OUTLAY - for items costing \$1500 or more | | | | |
| 4004 | Machinery and Equipment | \$ 36,146.00 | | |
| LINE ITEM TOTAL | | \$ 53,646.00 | \$ 27,200.00 | \$ 30,300.00 |
| TOTAL BUDGET AMOUNT | | \$ 207,643.00 | \$ 265,842.00 | \$ 278,810.00 |
| TITLE | | | | |
| | | 2020 | 2021 | 2022 |
| | ADMIN / 911 COORDINATOR | | \$ 41,500.00 | \$ 43,000.00 |
| | DISPATCHER 1 | \$ 28,830.00 | \$ 31,300.00 | \$ 32,914.00 |
| | DISPATCHER 2 | \$ 28,830.00 | \$ 31,300.00 | \$ 32,914.00 |
| | DISPATCHER 3 | \$ 26,521.00 | \$ 31,300.00 | \$ 32,914.00 |
| | DISPATCHER 4 | \$ 25,960.00 | \$ 31,300.00 | \$ 32,914.00 |
| | OVERTIME | | | |
| TOTAL SALARIES | | \$ 110,141.00 | \$ 166,700.00 | \$ 174,656.00 |

2022 EMERGENCY MEDICAL SERVICES FUND BUDGET

| FUND: 3021 | | Office: 301 | | |
|--------------------------|----------------------------|----------------------|----------------------|----------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1004 | Contract Labor | \$ 241,152.00 | \$ 241,152.00 | \$ 241,152.00 |
| | LINE ITEM TOTAL | \$ 241,152.00 | \$ 241,152.00 | \$ 241,152.00 |
| MISCELLANEOUS | | | | |
| 3100 | Other Miscellaneous | \$ 16,000.00 | \$ 16,000.00 | \$ 16,000.00 |
| | LINE ITEM TOTAL | \$ 16,000.00 | \$ 16,000.00 | \$ 16,000.00 |
| | TOTAL BUDGET AMOUNT | \$ 257,152.00 | \$ 257,152.00 | \$ 257,152.00 |

2022 PUBLIC DEFENDER FUND BUDGET

| FUND: 3024 | | Office: 417 | | |
|------------------------------|---------------------|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1003 | Extra Help | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 |
| LINE ITEM TOTAL | | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| LINE ITEM TOTAL | | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| PROFESSIONAL SERVICES | | | | |
| 3005 | Special Legal | \$ 1,200.00 | \$ 1,200.00 | \$ 1,500.00 |
| LINE ITEM TOTAL | | \$ 1,200.00 | \$ 1,200.00 | \$ 1,500.00 |
| COMMUNICATIONS | | | | |
| 3021 | Postage | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 3022 | Cell Phones | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| LINE ITEM TOTAL | | \$ 800.00 | \$ 800.00 | \$ 800.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | \$ 7,700.00 | \$ 7,700.00 | \$ 7,200.00 |
| LINE ITEM TOTAL | | \$ 7,700.00 | \$ 7,700.00 | \$ 7,200.00 |
| MISCELLANEOUS | | | | |
| 3094 | Meals and Lodging | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| 3100 | Other Miscellaneous | \$ 200.00 | \$ 200.00 | \$ 400.00 |
| LINE ITEM TOTAL | | \$ 300.00 | \$ 300.00 | \$ 500.00 |
| TOTAL BUDGET AMOUNT | | \$ 17,500.00 | \$ 17,500.00 | \$ 17,500.00 |

2022 ADULT DRUG COURT FUND BUDGET

| FUND: 3028 | | Office: 403 | | |
|----------------------|------------------------|-------------|-------------|-------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| 2005 | Food | \$ 350.00 | \$ 350.00 | \$ 350.00 |
| LINE ITEM TOTAL | | \$ 650.00 | \$ 650.00 | \$ 650.00 |
| MISCELLANEOUS | | | | |
| 3090 | Dues and Memberships | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| 3100 | Other Miscellaneous | \$ 520.00 | \$ 520.00 | \$ 520.00 |
| 3101 | Training and Education | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| LINE ITEM TOTAL | | \$ 720.00 | \$ 720.00 | \$ 720.00 |
| TOTAL BUDGET AMOUNT | | \$ 1,370.00 | \$ 1,370.00 | \$ 1,370.00 |

**2022 CIRCUIT COURT JUVENILE DIVISION/JUVENILE PROBATION FEE FUND
BUDGET**

| | | | |
|----------------------------|--------------------|--------------------|--------------------|
| FUND: 3031 | Office: 414 | | |
| BUDGET LINE ITEM | 2020 | 2021 | 2022 |
| MISCELLANEOUS | | | |
| 3104 Juvenile Probation | \$ 8,700.00 | \$ 8,700.00 | \$ 8,700.00 |
| LINE ITEM TOTAL | \$ 8,700.00 | \$ 8,700.00 | \$ 8,700.00 |
| TOTAL BUDGET AMOUNT | \$ 8,700.00 | \$ 8,700.00 | \$ 8,700.00 |

2022 TOBACCO PREVENTION BUDGET

| FUND: 3506 | | Office: 112 | | |
|--|--|---------------------|---------------------|---------------------|
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| PERSONAL SERVICES | | | | |
| 1001 | Salaries, Full-time | \$ 42,000.00 | \$ 42,000.00 | \$ 44,260.00 |
| 1006 | Social Security Matching (6.2%) | \$ 3,213.00 | \$ 3,213.00 | \$ 3,213.00 |
| 1007 | Retirement Matching (14.5%) | \$ 6,148.00 | \$ 6,148.00 | \$ 6,148.00 |
| 1008 | Noncontributory Retirement (1.45%) | \$ 609.00 | \$ 609.00 | \$ 609.00 |
| 1009 | Health Insurance Matching | \$ 5,166.00 | \$ 5,166.00 | \$ 5,166.00 |
| 1010 | Workmen's Comp | \$ 80.00 | \$ 80.00 | \$ 80.00 |
| 1011 | Unemployment Comp (3% OF FIRST \$12,000) | \$ 907.00 | \$ 907.00 | \$ 907.00 |
| 1016 | Life Insurance | \$ 66.00 | \$ 66.00 | \$ 66.00 |
| LINE ITEM TOTAL | | \$ 58,189.00 | \$ 58,189.00 | \$ 60,449.00 |
| SUPPLIES | | | | |
| 2001 | General Supplies | \$ 1,095.00 | \$ 1,095.00 | \$ 1,095.00 |
| 2005 | Food/Coffee | \$ 960.00 | \$ 960.00 | \$ 960.00 |
| LINE ITEM TOTAL | | \$ 2,055.00 | \$ 2,055.00 | \$ 2,055.00 |
| COMMUNICATIONS | | | | |
| 3021 | Postage | \$ 180.00 | \$ 180.00 | \$ 180.00 |
| 3022 | Cell Phones | \$ 600.00 | \$ 600.00 | \$ 600.00 |
| LINE ITEM TOTAL | | \$ 780.00 | \$ 780.00 | \$ 780.00 |
| TRANSPORTATION | | | | |
| 3030 | Travel | \$ 6,500.00 | \$ 6,500.00 | \$ 6,500.00 |
| LINE ITEM TOTAL | | \$ 6,500.00 | \$ 6,500.00 | \$ 6,500.00 |
| ADVERTISING AND PUBLICATIONS | | | | |
| 3040 | Advertising and Publications | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| LINE ITEM TOTAL | | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| RENTALS AND LEASES (NOT LEASE PURCHASE) | | | | |
| 3070 | Rent - Land and Buildings | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 |
| LINE ITEM TOTAL | | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 |
| MISCELLANEOUS | | | | |
| 3094 | Meals and Lodging | \$ 778.00 | \$ 778.00 | \$ 778.00 |
| 3101 | Training and Education | \$ 1,400.00 | \$ 1,400.00 | \$ 1,400.00 |
| LINE ITEM TOTAL | | \$ 2,178.00 | \$ 2,178.00 | \$ 2,178.00 |
| TOTAL BUDGET AMOUNT | | \$ 79,702.00 | \$ 79,702.00 | \$ 81,962.00 |
| TITLE | | | | |
| COORDINATOR | | \$ 42,000.00 | \$ 42,000.00 | \$ 44,260.00 |
| TOTAL SALARIES | | \$ 42,000.00 | \$ 42,000.00 | \$ 44,260.00 |

2022 DRUG COURT GRANT BUDGET

| FUND: 3508 | | Office: 401 | | |
|---|-------------|-------------|-------------|--|
| BUDGET LINE ITEM | 2020 | 2021 | 2022 | |
| SUPPLIES | | | | |
| 2001 General Supplies | \$ 725.00 | \$ 725.00 | \$ 725.00 | |
| LINE ITEM TOTAL | \$ 725.00 | \$ 725.00 | \$ 725.00 | |
| TRANSPORTATION | | | | |
| 3030 Travel | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | |
| LINE ITEM TOTAL | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | |
| MISCELLANEOUS | | | | |
| 3090 Dues and Memberships | \$ 900.00 | \$ 900.00 | \$ 900.00 | |
| 3094 Meals and Lodging | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | |
| 3100 Other Miscellaneous - Incl PO Box Rent | \$ 720.00 | \$ 720.00 | \$ 720.00 | |
| 3101 Training and Education | \$ 500.00 | \$ 500.00 | \$ 500.00 | |
| LINE ITEM TOTAL | \$ 3,620.00 | \$ 3,620.00 | \$ 3,620.00 | |
| TOTAL BUDGET AMOUNT | | | | |
| | \$ 5,845.00 | \$ 5,845.00 | \$ 5,845.00 | |

2022 ASSESSOR'S LATE ASSESSMENT PENALTY FUND

| | | | | |
|----------------------------|------------------|--------------------|-------------|-------------|
| FUND: 3400 | | Office: 105 | | |
| BUDGET LINE ITEM | | 2020 | 2021 | 2022 |
| SUPPLIES | | | | |
| 2001 | General Supplies | | | \$ 1,753.00 |
| LINE ITEM TOTAL | | \$ - | \$ - | \$ 1,753.00 |
| TOTAL BUDGET AMOUNT | | | | \$ 1,753.00 |