



Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201

(501) 372-7550

Fax: (501) 372-0611

January 1, 2022

MEMORANDUM

To: Johnson 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.

Johnson County Justice of Peace is paid \$484.25 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"

CONTRACT FOR SERVICES

I. DATES AND PARTIES

This Agreement is entered into on January 1, 2022 between the Association of Arkansas Counties and **Johnson** (the county) for the purpose of purchasing services from the Association of Arkansas Counties to the County.

II. DESCRIPTION OF SERVICES

The Association of Arkansas Counties agrees to perform and the County agrees to purchase the following services:

To provide legislative representation, on-site assistance, general research, training, various publications and conferences. Membership in the AAC also entitles a county to join any one of the four benefit programs offered by the Association.

III. PAYMENT

In consideration for the service herein described, the County agrees to pay the Association of Arkansas Counties the following sum:

\$2,601.00

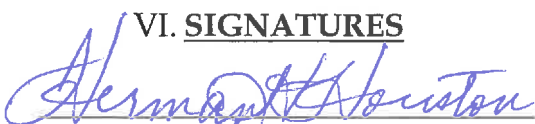
IV. AUTHORIZATION

Johnson County is authorized by Arkansas Code Annotated 14-20-107 and County Annual Budget Ordinance # 1799 to provide the service described herein to its citizens.

V. TERMS

The term of this Agreement shall begin on January 1, 2022 and end on December 31, 2022.

VI. SIGNATURES


Johnson County Judge

Association of Arkansas Counties

Date: Jan 5, 2022

Date: _____



Association of Arkansas Counties

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AFFIDAVIT TO COUNTY ACCOUNT

STATE OF ARKANSAS)
County of Johnson)ss.

December 31, 2021

TO ASSOCIATION OF ARKANSAS COUNTIES

2022 Membership in the Association of Arkansas Counties.....\$2,601.00

STATE OF ARKANSAS)
County of Pulaski)ss.

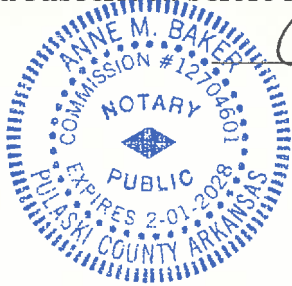
I, Chris Villines, do solemnly swear that the foregoing claim is just and correct, and that no part hereof has been paid previously, and that the charge made therefore does not exceed the amount allowed by law, as per Act 92 of the 1969 Arkansas General Assembly; and that such accounts, claims, demands or feebills are not enlarged, enhanced or otherwise made greater in consequence of, or by reason of any estimated, supposed or real depreciation in the value of County Warrants.

ASSOCIATION OF ARKANSAS COUNTIES
1415 West Third Street
Little Rock, Arkansas 72201

By Chris Villines, Executive Director

Sworn to and subscribed before me this 31st day of December, 2021

Anne Baker, Notary Public



My commission expires February 1, 2028



Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201
(501) 372-7550
Fax: (501) 372-0611

REC'D JAN 03 2022

TO: All County Judges

FROM: Chris Villines, Executive Director

**SUBJECT: 2022 Association of Arkansas Counties
Membership Dues**

DATE: December 31, 2021

Please find enclosed an affidavit to the county account for the 2022 AAC Membership Dues for your county.

Also enclosed is a contract to keep your county in compliance with Legislative Audit. Please fill out the contract where highlighted, sign the contract, and send a copy back to us in the enclosed prepaid envelope. We will send a counter signed contract back to your office as well as to the County Clerk.

Thank you for your continued support of AAC. If there is ever anything you need assistance with, please don't hesitate to contact us.

JOHNSON COUNTY APPROPRIATION
ORDINANCE NO. 1799

BE IT ENACTED BY THE QUORUM COURT OF JOHNSON COUNTY, STATE OF ARKANSAS:

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

SECTION 1: ANNUAL BUDGET ADOPTED BY REFERENCE.

THE ANNUAL BUDGET FOR CALENDAR YEAR 2022 IDENTIFIED AS 2022 ANNUAL BUDGET, JOHNSON COUNTY, ARKANSAS" DATED THE 9th DAY OF NOVEMBER 2021, IS HEREBY ADOPTED BY REFERENCE. A COPY OF SAID BUDGET SHALL BE FILED IN THE OFFICE OF THE COUNTY CLERK AND SHALL BE AVAILABLE FOR INSPECTION AND COPYING BY ANY PERSON DURING NORMAL OFFICE HOURS.

SECTION 2: NONRESTRICTED EXPENDITURE CATEGORIES.

EXPENDITURE OF FUNDS APPROPRIATED BY THIS ORDINANCE SHALL NOT BE RESTRICTED TO THE LINE ITEM EXPENDITURE CODES COMPRISING THE FOUR MAJOR CATEGORIES OF EXPENDITURES - PERSONAL SERVICES, SUPPLIES, OTHER SERVICES AND CHARGES AND CAPITAL OUTLAY - BUT SHALL BE RESTRICTED TO OFFICE/DEPARTMENTAL EXPENDITURES WITHIN THE ABOVE ENUMERATED FOUR MAJOR CATEGORIES OF EXPENDITURES 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 THERETO.

SECTION 3: EXPENDITURES RESTRICTED TO SPECIFIED FUND.

NO EXPENDITURE OF APPROPRIATED FUNDS SHALL BE MADE FROM ANY FUND OTHER THAN THE FUND SPECIFIED IN THIS ORDINANCE, OR AN AMENDMENT THERETO.

SECTION 4: TRANSFERS.

ANY TRANSFER OF MONIES BETWEEN THE VARIOUS FUNDS OF THE COUNTY OR BETWEEN THE FOUR MAJOR CATEGORIES OF EXPENDITURES - PERSONAL SERVICES, SUPPLIES, OTHER SERVICES AND CHARGES AND CAPITAL OUTLAYS - SHALL BE MADE ONLY WITH PRIOR APPROVAL OF THE JOHNSON COUNTY QUORUM COURT, PROVIDED, HOWEVER, ALL TRANSFERS BUDGETED FOR IN THE ANNUAL BUDGET SHALL BE EXEMPT FROM THE PROVISIONS OF THIS SECTION.

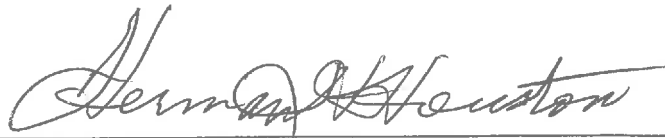
SECTION 5: TRAVEL.

ANY TRAVEL PAID WITHIN THE FOLLOWING BUDGETS SHALL BE FIGURED AT **48.5 CENTS PER MILE.**

SECTION 7: 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 OF APPLICATIONS OF THIS ORDINANCE WHICH CAN BE GIVEN EFFECT WITHOUT THE INVALID PROVISIONS OF APPLICATION, AND TO THIS END, THE PROVISIONS OF THIS ORDINANCE ARE DECLARED TO BE SEVERABLE.

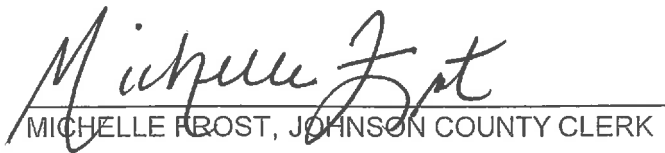
SECTION 8: THIS ORDINANCE SHALL BE EFFECTIVE FROM AND AFTER THE PASSAGE AND APPROVAL OF THE JOHNSON COUNTY QUORUM COURT.



HERMAN H. HOUSTON, JOHNSON COUNTY JUDGE

DATED 11-9-21

ATTEST:



MICHELLE FROST, JOHNSON COUNTY CLERK

SECTION 6: MAXIMUM APPROPRIATED AMOUNTS.	
COUNTY GENERAL BUDGETS	
1. COUNTY JUDGE'S OFFICE - 0100	\$ ✓ 208,207.11
2. COUNTY CLERK'S OFFICE - 0101	\$ ✓ 237,641.08
3. CIRCUIT CLERK'S OFFICE - 0102	\$ ✓ 100,081.90
4. COUNTY TREASURER - 0103	\$ ✓ 63,546.90
5. COUNTY COLLECTOR - 0104	\$ ✓ 223,878.15
6. TAX ASSESSOR - 0105	\$ ✓ 492,699.45
7. EQUALIZATION BOARD - 0106	\$ ✓ 3,500.00
8. QUORUM COURT-0107	\$ ✓ 90,798.21
9. COURTHOUSE MAINTENANCE-0108	\$ ✓ 349,712.00
10. ELECTIONS-0109	\$ ✓ 79,092.25
11. COUNTY SPECIAL PROJECTS-0112	\$ ✓ 128,253.50
12. HEALTH DEPARTMENT- 0300	\$ ✓ 29,585.80
13. SHERIFF - 0400	\$ ✓ 1,690,245.93
14. CIRCUIT COURT - S - 0401	\$ ✓ 6,200.00
15. CIRCUIT COURT - D - 0402	\$ ✓ 29,050.00
16. CIRCUIT COURT - M - 0403	\$ ✓ 1,254.00
17. DISTRICT COURT - 0409	\$ ✓ 308,566.34
18. JUVENILE COURT - 0414	\$ ✓ 2,870.00
19. JUVENILE INTAKE OFFICE - 0415	\$ ✓ 160,125.68
20. PROSECUTING ATTORNEY - 0416	\$ ✓ 164,278.66
21. JAIL - 0418	\$ ✓ 1,373,389.40
22. CORONER - 0419	\$ ✓ 63,570.92
23. PROS. ATORNEY (POPE CO.)- 0450	\$ ✓ 36,365.00
24. OFFICE OF EMERGENCY MANAGEMENT - 0500	\$ ✓ 165,990.85
25. VETERAN'S OFFICE -0800	\$ ✓ 48,930.98
26. COOPERATIVE EXTENSION OFFICE - 0801	\$ ✓ 64,597.20
GRAND TOTAL	\$ X 6,122,431.31

<u>COUNTY GENERAL FUND - 1000</u>		
REVENUES	\$	6,869,164.01
BUDGETS	\$	6,101,862.89
<u>COUNTY ROAD FUND - 2000</u>		
REVENUES	\$	4,822,400.00
BUDGET	\$	4,292,750.66
<u>ADDITIONAL MOTOR FUEL TAX- 2003</u>		
REVENUES	\$	409,100.00
BUDGET	\$	185,000.00
<u>COUNTY TREASURER AUTOMATION - 3000</u>		
REVENUES	\$	57,300.00
BUDGET	\$	27,095.00
<u>COUNTY COLLECTOR AUTOMATION - 3001</u>		
REVENUES	\$	211,200.00
BUDGET	\$	90,532.99
<u>CIRCUIT JUDGE AUTOMATION FUND - 3002</u>		
REVENUE	\$	75,465.00
BUDGET	\$	20,350.00
<u>DISTRICT COURT AUTOMATION FUND- 3003</u>		
REVENUE	\$	37,000.00
BUDGET	\$	11,952.04
<u>TAX ASSESSOR'S AUTOMATION FUND - 3004</u>		
REVENUES	\$	24,650.00
BUDGET	\$	7,000.00
<u>COUNTY CLERK'S AUTOMATION FUND - 3005</u>		
REVENUES	\$	16,870.00
BUDGET	\$	15,183.00
<u>CIRCUIT CLERK'S RECORDER COST FUND - 3006</u>		
REVENUES	\$	418,815.00
BUDGET	\$	376,210.95
<u>COUNTY LIBRARY FUND - 3008</u>		
REVENUES	\$	1,168,570.00
BUDGET	\$	408,305.31
<u>SOLID WASTE FUND - 3009</u>		
REVENUES	\$	1,165,700.00
BUDGET	\$	1,034,279.91

<u>REAPPRAISAL COST FUND- 3011</u>		
REVENUES	\$	-
BUDGET	\$	143,424.00
<u>JAIL OPERATION AND MAINTENANCE FUND- 3017</u>		
REVENUES	\$	30,175.00
BUDGET	\$	24,000.00
<u>BOATING SAFETY (SHERIFF'S OFFICE) FUND - 3019</u>		
REVENUE	\$	11,175.00
BUDGET	\$	10,050.00
<u>9-1-1 EMERGENCY FUND - 3020</u>		
REVENUES	\$	1,098,250.00
BUDGET	\$	1,167,911.58
<u>PUBLIC DEFENDER'S FUND - 3024</u>		
REVENUES	\$	22,726.91
BUDGET	\$	20,000.00
<u>DISTRICT COURT PROBATION FUND- 3027</u>		
REVENUES	\$	21,000.00
BUDGET	\$	4,100.00
<u>DRUG COURT FUND - 3028</u>		
REVENUE	\$	23,650.00
BUDGET	\$	13,750.00
<u>JUVENILE PROBATION FUND - 3031</u>		
REVENUES	\$	13,961.00
BUDGET	\$	7,650.00
<u>ASSESSOR LATE ASSESSMENT FEE- 3042</u>		
REVENUE	\$	2,908.26
BUDGET	\$	2,500.00
<u>OFFICE OF EMER. MANAGEMENT - N.R. - 3413</u>		
REVENUES	\$	156,100.00
BUDGET	\$	99,042.00
<u>SECTION 8 - HUD HOUSING - 3414</u>		
REVENUES		
BUDGET	\$	70,292.96
<u>VIOLENCE AGAINST WOMEN GRANT FUND- 3570</u>		
REVENUES	-	
BUDGET	\$	65,039.28

<u>DRUG INVESTIGATOR GRANT FUND- 3574</u>	
REVENUES	-
BUDGET	\$ 266,709.22
<u>LAW LIBRARY</u>	
REVENUES	\$ 10,000.00
BUDGET	\$ 10,000.00

COUNTY GENERAL FUND- 1000

2021 ANTICIPATED REVENUE

	2022 ANT REVENUE
CARRYOVER FROM FY 2021	\$ 1,500,000.00
7001 GENERAL REVENUE TURNBACK	\$ 240,000.00
7004 PROPERTY TAX RELIEF	\$ 350,000.00
7005 REAL ESTATE TAX SURPLUS	\$ 125,000.00
7102 FORREST RESERVES	\$ 3,000.00
7107 MINERAL LEASING	\$ 1,000.00
7109 OTHER FEDERAL AID	\$ 30,000.00
7201 CURRENT TAX	\$ 1,225,000.00
7202 DELINQUENT REAL ESTATE TAX	\$ 45,000.00
7203 DELINQUENT PERSONAL TAX	\$ 55,000.00
7205 DELINQUENT REAL ESTATE PENALTY	\$ 6,000.00
7206 DELINQUENT PERSONAL PENALTY	\$ 60,000.00
7208 DELINQUENT PERSONAL COST	\$ 2,000.00
7211 PAYMENT IN LIEU OF TAXES	\$ 2,000.00
7213 EXCESS COLLECTOR'S COMMISSION	\$ 45,000.00
7301 LOCAL SALES TAX	\$ 1,500,000.00
7401 CIRCUIT COURT FINES AND FORFEIT	\$ 180,000.00
7402 DISTRICT COURT FINES AND FORFEIT	\$ 270,000.00
7407 OTHER FINES & FOREITURES	\$ 5,000.00
7501 INTEREST INCOME	\$ 18,000.00
7601 COUNTY AND PROBATE CLERK FEES	\$ 6,600.00
7602 CIRCUIT AND CHANCHERY CLERK FEES	\$ 1,200.00
7603 SHERIFFS' FEES	\$ 20,000.00
7606 MISCELLANEOUS CHARGES AND FEES	\$ 4,000.00
7801 JAIL FEES	\$ 315,000.00
7802 PRISONER CARE REIMBURSEMENT	\$ 50,000.00
8201 HOSPITAL LEASE	\$ 25.00
8301 INSURANCE PREMIUMS	\$ 6,200.00
8501 COLLECTOR'S COMMISSION	\$ 45,000.00
8601 ASSESSOR'S SALARY AND EXPENSE	\$ 425,000.00
8703 EXCESS COMMISSION TREASURER	\$ 170,000.00
8704 EXCESS PROCEEDS SALE DELINQUENT TAX	\$ 1,000.00
8706 MISCELLANEOUS	\$ 1,000.00
8709 REIMBURSEMENT VETERAN'S OFFICE	\$ 3,600.00
8713 SS ADM. PRISONER FEES	\$ 2,000.00
8414 VENDING MACHINE SALES AND COMMISSION	\$ -
8715 WORKMEN'S COMP. TRUST DIVIDEND	\$ 8,000.00
8718 INSURANCE PROCEEDS	\$ 6,000.00
8719 REIMBURSEMENT FROM ELECTIONS	\$ 35,000.00
8720 REIMBURSEMENT JURY EXPENSE	\$ -
8725 ROYALTY	\$ 300.00
8726 JUVENILE REIMBURSEMENT	\$ 26,000.00
8748 REFUNDS	\$ 3,000.00
8802 TRANSFER FROM COUNTY ROAD COUNTY JUDGE SALARY 1/2 \$ 49,006.7 AND COUNTY JUDGE SECREATARY 1/2 \$ 22,214.29	\$ 71,221.01
9105 STATE LAND REDEMPTION PROCEEDS	\$ 7,000.00
TRANSFER FROM COUNTY GENERAL TO 911	\$ -
	\$ 6,869,146.01

COUNTY GENERAL REVENUE

COUNTY GENERAL FUND- 1000

2021 ANTICIPATED REVENUE

TOTAL ANTICIPATED REVENUE: 2020 COUNTY GENERAL	\$ 6,869,146.01
LESS 10%	\$ 686,914.60
CAN BE APPROPRIATED	\$ 6,182,231.41
2022 BUDGET	\$ 6,122,431.31
LEFT TO BE APPROPRIATED	\$ 59,800.10

COUNTY GENERAL REVENUE

COUNTY JUDGE'S OFFICE BUDGET - 1000 - 0100

2022

<u>PERSONAL SERVICES:</u>				
SALARIES: COUNTY JUDGE -1001		\$	78,117.02	
CHIEF DEPUTY - 1001 - \$ 17.37 P.H.			36,129.60	114746.62
SALARIES- PART-TIME -1002- \$16.05 P.H. (1284)			20,608.20	
SUBTOTAL		\$	134,854.82	
MATCHING: FICA TAXES - 1006		\$	10,316.39	
RETIREMENT - 1008			19,455.50	
HEALTH INSURANCE - 1009			14,430.40	
WORKER'S COMP - 1010			700.00	
UIT TAXES - 1011			300.00	
SUBTOTAL		\$	45,202.29	
<u>SUPPLIES:</u>				
GENERAL SUPPLIES -2001		\$	2,500.00	
SMALL EQUIPMENT - 2002			750.00	
FUEL, OIL AND LUBRICANTS			750.00	
PARTS AND REPAIRS - 2023			200.00	
MAINTENANCE AND SERVICE CONTRACTS - 2024			1,000.00	
SMALL TOOLS - 2029			200.00	
SUBTOTAL		\$	5,400.00	
<u>OTHER SERVICES AND CHARGES:</u>				
MANAGEMENT CONSULTING - 3002			300.00	
DRUG TESTING- 3007			100.00	
OTHER PROFESSIONAL SERVICES - 3009			2500.00	
TELEPHONE - 3020			1800.00	
CELL PHONE - 3022			1500.00	
INTERNET- 3023			1600.00	
TRAVEL - 3030			3000.00	
ADVERTISING AND PUBLICATIONS - 3040			150.00	
OTHER SUNDRY INSURANCE- 3054			200.00	
DUES AND MEMBERSHIPS - 3090			1500.00	
MEALS AND LODGING - 3094			2500.00	
OTHER MISCELLANEOUS - 3100			800.00	
COMPUTER SOFTWARE, SUPPORT, AND MAIN. - 3102			1800.00	
SUBTOTAL		\$	17,750.00	
<u>CAPITAL OUTLAY:</u>				
MACHINERY AND EQUIPMENT - 4004		\$	5,000.00	
SUBTOTAL		\$	5,000.00	
<u>TOTALS</u>		\$	208,207.11	

COUNTY JUDGE

COUNTY CLERK'S OFFICE BUDGET - 1000 - 0101

2022

<u>PERSONAL SERVICES:</u>					
SALARIES: COUNTY CLERK -1001	\$ 69,539.73				
CHIEF DEPUTY - 1001 - \$24.15 P.H.	50,232.00				
DEPUTY - 1001 - \$18.50P.H.	38,480.00				
SUBTOTAL	\$ 158,251.73				
MATCHING: FICA TAXES - 1006	12,106.26				
RETIREMENT - 1008	24,244.17				
HEALTH INSURANCE -1009	10,741.92				
WORKER'S COMP - 1010	700.00				
UIT TAXES - 1011	400.00				
SUBTOTAL	\$ 48,192.35				
<u>SUPPLIES:</u>					
GENERAL SUPPLIES - 2001	9,000.00				
SMALL EQUIPMENT - 2002	500.00				
SUBTOTAL	\$ 9,500.00				
<u>OTHER SERVICES AND CHARGES:</u>					
OTHER PROFESSIONAL SERVICES- 3009	1,500.00				
TELEPHONE - 3020	1,950.00				
INTERNET- 3023	1,547.00				
TRAVEL - 3030	1,500.00				
OTHER SUNDRY INSURANCE - 3054	300.00				
DUES AND MEMBERSHIPS - 3090	700.00				
MEALS & LODGING- 3094	2,200.00				
COMPUTER SOFTWARE, SUPPORT & MAINT.- 3100	12,000.00				
SUBTOTAL	\$ 21,697.00				
<u>CAPITAL OUTLAY:</u>					
MACHINERY AND EQUIPMENT - 4004					
SUBTOTAL					
TOTALS	\$ 237,641.08				

COUNTY CLERK

EQUALIZATION BOARD- 1000-0106

2022

PERSONAL SERVICES:	
EXTRA HELP-1003	\$ 1,500.00
SUBTOTAL	\$ 1,500.00
OTHER SERVICES AND CHARGES:	
MEALS AND LODGING-3094	\$ 1,500.00
TRAINING AND EDUCATION-3101	\$ 500.00
	\$ 2,000.00
<u>TOTALS</u>	\$ 3,500.00

EQUALIZATION BOARD

QUORUM COURT'S BUDGET - 1000 - 0107

2022

<u>PERSONAL SERVICES:</u>	
SALARIES: J.P.'S - ELEVEN @ 6232.40 - 1001	\$ 75,056.40
SUBTOTAL	\$ 75,056.40
MATCHING: FICA TAXES - 1006	\$ 5,741.81
WORKER'S COMP - 1010	800.00
SUBTOTAL	\$ 6,541.81
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 500.00
SUBTOTAL	\$ 500.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 500.00
TRAVEL - 3030	1,500.00
ADVERTISING AND PUBLICATIONS - 3040	3,500.00
OTHER SUNDRY INSURANCE - 3054	1,000.00
DUES AND MEMBERSHIPS - 3090	700.00
MEALS AND LODGING - 3094	1,500.00
SUBTOTAL	\$ 8,700.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
<u>TOTALS</u>	
	\$ 90,798.21

COURTHOUSE MAINTENANCE
AND EXPENSES - 1000 - 0108
2022

<u>PERSONAL SERVICES:</u>	
CONTRACT LABOR - 1004	\$ 44,000.00
HEALTH INSURANCE - 1009	10,712.00
SUBTOTAL	\$ 54,712.00
<u>SUPPLIES:</u>	
JANITORIAL SUPPLIES - 2003	\$ 6,000.00
SERVICE CONTRACTS - 2024	15,000.00
SUBTOTAL	\$ 21,000.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 38,000.00
TELEPHONE- 3020	1,700.00
POSTAGE - 3021	42,000.00
INTERNET-3023	3,100.00
FIRE AND EXTENDED COVERAGE - 3052	47,000.00
UTILITIES - ELECTRIC - 3060	25,000.00
UTILITIES - GAS - 3061	2,800.00
WASTE DISPOSAL - 3063	1,800.00
RENT LAND AND BUILDINGS-3070	2,100.00
LEASE MACHINERY AND EQUIPMENT-3073	4,000.00
MEALS - 309 WORKERS - 3094	1,500.00
OTHER MISCELLANEOUS - 3100	15,000.00
SUBTOTAL	\$ 184,000.00
<u>CAPITAL OUTLAY:</u>	
BUILDINGS- 4002	75,000.00
IMPROVEMENTS - 4003	10,000.00
MACHINERY AND EQUIPMENT - 4004	5,000.00
SUBTOTAL	\$ 90,000.00
<u>TOTALS</u>	\$ 349,712.00

COURTHOUSE MAINTENANCE - 1000-0108

ELECTIONS 1000 - 0109

2022

<u>PERSONAL SERVICES:</u>	
SALARIES: ELECTION WORKERS - PT - 1002	\$ 36,500.00
SUBTOTAL	\$ 36,500.00
MATCHING: FICA TAXES - 1006	\$ 2,792.25
WORKER'S COMP - 1010	800.00
UIT TAXES - 1011	500.00
SUBTOTAL	\$ 4,092.25
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 5,000.00
MAINTENANCE AND SERVICE CONTRACTS-2024	\$ 5,000.00
SUBTOTAL	\$ 10,000.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 20,000.00
TRAVEL-3030	\$ 750.00
ADVERTISING AND PUBLICATIONS - 3040	2,500.00
OTHER SUNDRY INSURANCE-3054	1,500.00
RENT- LAND AND BUILDINGS - 3070	1,500.00
MEALS AND LODGING - 3094	750.00
MISCELLANEOUS - 3100	1,500.00
SUBTOTAL	\$ 28,500.00
MACHINERY AND EQUIPMENT-4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	\$ 79,092.25

COUNTY SPECIAL PROJECTS

1000 - 0112

2022

<u>PERSONAL SERVICES:</u>		
CONTABLES - EXTRA HELP- 1003	\$	100.00
WORKER'S COMP-1010	\$	3,000.00
SUBTOTAL	\$	3,100.00
<u>OTHER SERVICES AND CHARGES:</u>		
OTHER PROFESSIONAL SERVICES - 3009	\$	30,000.00
FLEET LIABILITY - RFD - 3053		23,300.00
FLEET LIABILITY - LIBRARY - 3053		700.00
DUES - CHAMBER OF COMMERCE - 3090		5,000.00
DUES - WCAPDD DUES - 3090		4,090.50
DUES - NACO DUES - 3090		500.00
DUES - AAC DUES - 3090		2,500.00
DUES - LEGAL DEDUCTIBLE - 3090		2,000.00
MISC. - RURAL FIRE DEPT. - 3100		35,000.00
MISC - BEAVER ERADICATION - 3100		3,000.00
MISC. - SOIL CONSERVATION DISTRICT-3100		7,063.00
SUBTOTAL	\$	113,153.50
<u>CAPITAL OUTLAY:</u>		
AMBULANCE - 4005	\$	12,000.00
SUBTOTAL	\$	12,000.00
<u>TOTALS</u>	\$	128,253.50

24,000.00

14,090.50

45,063.00

SHERIFF'S OFFICE BUDGET - 1000 - 0400

2022

<u>PERSONAL SERVICES:</u>				
SALARIES: COUNTY SHERIFF- 1001	\$ 78,117.00			
CHIEF DEPUTY -1001	54,450.91			
CAPTAIN - 1001	43,100.00			
SARGENT-1001	37,916.00			
CID INVESTIGATOR - 1001	36,916.00			
LIEUTENANT-1001	41,100.00			
1) PATROL DEPUTY -1001	35,370.00			
2) PATROL DEPUTY -1001	36,462.00			
3) PATROL DEPUTY -1001	35,916.00			
4) PATROL DEPUTY-1001	38,100.00			
5) PATROL DEPUTY-1001	35,370.00			
6) PATROL DEPUTY-1001	35,916.00			
7) PATROL DEPUTY-1001	35,370.00			
8) PATROL DEPUTY-1001	35,916.00			
9) PATROL DEPUTY-1001	35,370.00			
10) PATROL DEPUTY-1001	35,916.00			
11) PATROL DEPUTY-1001	35,916.00			
BALIFF-1002-\$ 15.50 P.H. (2496 HOURS)	38,688.00			
CHIEF DEPUTY-1001- CLERICAL- \$ 17.25 P.H.	35,880.00			
DEPUTY - 1001 - CLERICAL - \$13.53 P.H.	28,142.40			
SUBTOTAL	\$ 789,932.31			
MATCHING: FICA TAXES - 1006	\$ 60,429.82			
RETIREMENT - 1008	122,970.56			
HEALTH INSURANCE - 1009	102,048.24			
WORKER'S COMP - 1010	20,000.00			
UIT TAXES - 1011	4,500.00			
SUBTOTAL	\$ 309,948.62			
<u>SUPPLIES:</u>				
GENERAL SUPPLIES - 2001	\$ 18,000.00			
SMALL EQUIPMENT - 2002	13,000.00			
CLOTHING AND UNIFORMS - 2006	13,200.00			
FUEL, OIL AND LUBRICANTS - 2007	130,000.00			
TIRES AND TUBES - 2008	16,000.00			
BUILDING MATERIALS AND SUPPLIES - 2020	1,000.00			
PAINTS AND METALS - 2021	100.00			
PARTS AND REPAIRS - - 2023	35,000.00			
MAINTENANCE AND SERVICE CONTRACTS-2024	2,000.00			
SUBTOTAL	\$ 228,300.00			
<u>OTHER SERVICES AND CHARGES:</u>				
COMPUTER SERVICES - 3003	\$ 4,000.00			
DRUG TESTING- 3007	\$ 2,500.00			

*Full Time
751,244.31
Part Time
38,688.00*

SHERIFF'S OFFICE BUDGET - 1000 - 0400

2022

OTHER PROFESSIONAL SERVICES - 3009	\$ 6,500.00			
TELEPHONE - 3020	3,000.00			
CELL PHONES - 3022	12,000.00			
INTERNET-3023	1,378.00			
TRAVEL - 3030	3,000.00			
ADVERTISING AND PUBLICATIONS - 3040	1,000.00			
FIRE AND EXTENDED COVERAGE - 3052	12,000.00			
FLEET LIABILITY - 3053	50,000.00			
OTHER SUNDRY INSURANCE- 3054	11,000.00			
UTILITIES - ELECTRICITY - 3060	5,000.00			
LEASE - MACHINERY AND EQUIPMENT 3073	7,650.00			
DUES AND MEMBERSHIP- 3090	3,000.00			
MEALS AND LODGING - 3094	4,500.00			
OTHER MISCELLANEOUS - 3100	3,000.00			
TRAINING AND EDUCATION - 3101	5,000.00			
COMPUTER SOFTWARE, AND MAINTENANCE.-3102	30,136.00			
SUBTOTAL	\$ 164,664.00			
<u>CAPITAL OUTLAY:</u>				
MACHINERY AND EQUIPMENT - 4004	\$ 29,401.00			
VEHICLES - 4005	\$ 168,000.00			
SUBTOTAL	\$ 197,401.00			
<u>TOTALS</u>	\$ 1,690,245.93			

SHERIFF

CIRCUIT COURT'S BUDGET - 1000 -0401 -S

2022

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 1,500.00
SMALL EQUIPMENT - 2002	200.00
SUBTOTAL	\$ 1,700.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	50.00
TELEPHONE - 3020	400.00
POSTAGE - 3021	50.00
INTERNET-3023	
JURORS AND WITNESSES - 3092	4,000.00
SUBTOTAL	\$ 4,500.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	\$ 6,200.00

CIRCUIT COURT'S BUDGET - 1000 - 0402 - D

2022

<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 2,500.00
BOOKS, DVD, & CD'S- 2009	\$ 750.00
PARTS AND REPAIRS-2023	\$ 250.00
MAINTENANCE AND SERVICE CONTRACT-2024	\$ 250.00
SUBTOTAL	\$ 3,750.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 1,500.00
TELEPHONE - 3020	\$ 1,000.00
POSTAGE - 3021	\$ 300.00
JURORS AND WITNESSES - 3092	20,000.00
OTHER MISCELLANEOUS- 3100	\$ 1,000.00
SUBTOTAL	\$ 23,800.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 1,500.00
SUBTOTAL	\$ 1,500.00
<u>TOTALS</u>	\$ 29,050.00

CIRCUIT COURT'S BUDGET - 1000 - 0403 - M

2022

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 500.00
MAINTENANCE & OTHER SERVICE CONTRACTS-2024	364.00
SUBTOTAL	\$ 864.00
OTHER SERVICES AND CHARGES:	
TELEPHONE - 3020	\$ 150.00
POSTAGE - 3021	100.00
DUES AND MEMBERSHIPS- 3090	40.00
COMPUTER SOFTWARE, SUPPORT AND MAIN. - 3102	100.00
SUBTOTAL	\$ 390.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	\$ 1,254.00

DISTRICT COURT'S BUDGET - 1000 - 0409

2022

PERSONAL SERVICES:			
SALARIES:			
DISTRICT JUDGE-1001		\$	15,817.91
DISTRICT COURT CLERK CHIEF DEPUTY - 1001- \$17.12 P.H.			35,609.60
PROBATION OFFICER -1001-\$ 13.53 P.H.			28,142.40
DEPUTY-1001-\$ 13.53 P.H.			28,142.40
DEPUTY-1001-\$ 13.53 P.H.			28,142.40
DEPUTY - 1001 -\$13.53 P.H.			28,142.40
DEPUTY - 1001- \$ 13.53 P.H.			28,142.40
	SUBTOTAL	\$	192,139.51
MATCHING: FICA TAXES - 1006		\$	13,488.60
	RETIREMENT - 1008		27,012.47
	HEALTH INSURANCE - 1009		32,225.76
	WORKER'S COMP - 1010		500.00
	UIT TAXES - 1011		1,000.00
	SUBTOTAL	\$	74,226.83
SUPPLIES:			
	GENERAL SUPPLIES - 2001	\$	9,000.00
	SMALL EQUIPMENT - 2002		1,200.00
	JANITORIAL SUPPLIES - 2003		200.00
	BUILDING MATERIALS & SUPPLIES-2020		1,000.00
	PAINTS AND METALS - 2021		500.00
	REPAIRS AND PARTS - 2023		650.00
	SUBTOTAL	\$	12,550.00
OTHER SERVICES AND CHARGES:			
	OTHER PROFESSIONAL SERVICES - 3009	\$	2,000.00
	TELEPHONE - 3020		2,400.00
	INTERNET CONNECTION - 3023		2,400.00
	TRAVEL - 3030		1,500.00
	ADVERTISING AND PUBLICATIONS - 3040		200.00
	OFFICIAL AND DEPUTY BOND - 3050		300.00
	FIRE AND EXTENDED COVERAGE - 3052		50.00
	OTHER SUNDRY INSURANCE- 3054		200.00
	UTILITIES ELECTRIC-3060		1,800.00
	UTILITIES- GAS-3061		800.00
	UTILITIES WATER-3062		600.00
	LEASE- LAND AND BUILDINGS-3072		7,200.00
	LEASE- MACHINERY AND EQUIPMENT - 3073		2,700.00
	DUES AND MEMBERSHIPS - 3090		1,000.00
	MEALS AND LODGING - 3094		1,500.00

DISTRICT COURT

DISTRICT COURT'S BUDGET - 1000 - 0409

2022

SUBTOTAL		\$ 24,650.00	
<u>CAPITAL OUTLAY:</u>			
MACHINERY AND EQUIPMENT - 4004		\$ 5,000.00	
SUBTOTAL		\$ 5,000.00	
<u>TOTALS</u>		\$ 308,566.34	

JUVENILE COURT - 1000 - 0414

2022

SUPPLIES:		
GENERAL SUPPLIES - 2001		\$ 200.00
SMALL EQUIPMENT - 2002		150.00
	SUBTOTAL	\$ 350.00
OTHER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES - 3009		2000.00
TELEPHONE - 3020		350.00
POSTAGE - 3021		150.00
RENT - MACHINERY AND EQUIPMENT - 3071		20.00
DUES AND MEMBERSHIPS-3090		
TRAINING AND EDUCATION- 3101		
	SUBTOTAL	\$ 2,520.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004		
	SUBTOTAL	
	<u>TOTALS</u>	\$ 2,870.00

JUVENILE INTAKE OFFICE - 1000 - 0415

2022

PERSONAL SERVICES:				
SALARIES: JUVENILE INTAKE OFFICER - 1001-\$18.50 P.H.	\$	38,480.00		
JUVENILE PROBATION OFFICER -1001- \$16.77 P.H.	\$	34,881.60		
SUBTOTAL	\$	73,361.60		
MATCHING: FICA TAXES - 1006	\$	5,612.16		
RETIREMENT - 1008		11,239.00		
HEALTH INSURANCE - 1009		10,741.92		
WORKER'S COMP - 1010		1,800.00		
UIT TAXES - 1011		400.00		
SUBTOTAL	\$	29,793.08		
SUPPLIES:				
PRINTING & SUPPLIES - 2001	\$	4,000.00		
SMALL EQUIPMENT-2002	\$	1,500.00		
MAINTENANCE AND SERVICE CONTRACTS-2024	\$	2,500.00		
SUBTOTAL	\$	8,000.00		
OTHER SERVICES AND CHARGES:				
OTHER PROFESSIONAL SERVICES - 3009 (HOUSING JUVENILES)	\$	35,000.00		
TELEPHONE - 3020		2,000.00		
INTERNET - 3023		1,546.00		
TRAVEL - 3030		3,000.00		
OTHER SUNDRY INSURANCE- 3054		125.00		
LEASE MACHINERY AND EQUIPMENT-3073		3,000.00		
DUES AND MEMBERSHIPS - 3090		400.00		
MEALS AND LODGING - 3094		2,400.00		
OTHER MISCELLANEOUS-3100		1,500.00		
SUBTOTAL	\$	48,971.00		
CAPITAL OUTLAY:				
CAPITAL OUTLAY - 4004				
SUBTOTAL				
TOTAL	\$	160,125.68		

JUVENILE INTAKE

JAIL'S BUDGET - 1000 - 0418

2022

PERSONAL SERVICES:			
SALARIES: PSAP/DETENTION ADMINISTRATOR - 1001		44,595.20	
1) COURTS OFFICER- 1001- \$22.59 P.H.		49,155.84	
2) SARGENT OF DETENTION-1001		37,296.64	
3) SARGENT DETENTION OFFICER - 1001		37,296.64	
4) SARGENT DETENTION OFFICER - 1001		37,296.64	
5) DETENTION OFFICER - 1001		31,747.84	
6) DETENTION OFFICER-1001		31,747.84	
7) DETENTION OFFICER - 1001		31,747.84	
8) DETENTION OFFICER - 1001		31,747.84	
9) DETENTION OFFICER - 1001		31,747.84	
10) DETENTION OFFICER-1001		31,747.84	
11) DETENTION OFFICER-1001		31,747.84	
12) DETENTION OFFICER-1001		31,747.84	
13) DETENTION. OFFICER-1001.		31,747.84	
14) DETENTION OFFICER-1001		31,747.84	
15) DETENTION OFFICER-1001		31,747.84	
16) DETENTION OFFICER-1001		31,747.84	
17) DETENTION OFFICER-1001		31,747.84	
18) DETENTION OFFICER-1001		31,747.84	
SUBTOTAL		650,110.72	
CONTRACT LABOR		24,900.00	
SUBTOTAL		\$ 24,900.00	
MATCHING: FICA TAXES - 1006		\$ 49,733.47	
RETIREMENT - 1008		99,596.97	
HEALTH INSURANCE -1009		102,048.24	
WORKER'S COMP - 1010		24,000.00	
UIT TAXES - 1011		6,000.00	
SUBTOTAL		\$ 281,378.68	
SUPPLIES:			
GENERAL SUPPLIES - 2001		\$ 40,500.00	
SMALL EQUIPMENT - 2002		2,000.00	
JANITORIAL SUPPLIES - 2003		15,000.00	
MEDICINE AND DRUGS - 2004		30,000.00	
FOOD - 2005		79,000.00	
CLOTHING AND UNIFORMS- 2006		3,000.00	
FUEL AND OIL - 2007		10,000.00	
TIRES - 2008		2,000.00	
BUILDING MATERIALS AND SUPPLIES - 2020		5,000.00	
PAINTS AND METALS - 2021		3,000.00	
PLUMBING AND ELECTRICAL - 2022		4,000.00	
REPAIR PARTS - 2023		5,000.00	
SERVICE CONTRACTS - 2024		2,000.00	

CORONER'S BUDGET - 1000 - 0419

2022

<u>PERSONAL SERVICES:</u>	
SALARIES: CORONER - 1001	33,591.36
DEPUTY - 1002	3,475.41
DEPUTY - 1002	3,475.41
DEPUTY - 1002	3,475.41
SUBTOTAL	\$ 44,017.59
<u>MATCHING: FICA TAXES - 1006</u>	
RETIREMENT - 1008	5,985.98
WORKER'S COMP - 1010	300.00
UIT TAXES - 1011	100.00
SUBTOTAL	\$ 9,753.33
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 3,000.00
SMALL EQUIPMENT - 2002	\$ 800.00
SUBTOTAL	\$ 3,800.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 800.00
CELL PHONES AND PAGERS - 3022	\$ 1,500.00
OTHER SUNDRY INSURANCE- 3054	\$ 200.00
TRAINING AND EDUCATION - 3101	\$ 3,500.00
SUBTOTAL	\$ 6,000.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	\$ 63,570.92

10,426.23

POPE CO. DEP. PROS. ATTY- 1000 - 0450

2022

<u>PERSONAL SERVICES:</u>	
EXTRA HELP - 1003	\$ 24,000.00
SUBTOTAL	\$ 24,000.00
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 2,000.00
SMALL EQUIPMENT - 2002	85.00
JANITORIALS SUPPLIES- 2003	35.00
BOOKS, DVDS & CD - 2009	1,350.00
SUBTOTAL	\$ 3,470.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES-3009	\$ 800.00
TELEPHONE - 3020	1,050.00
POSTAGE - 3021	250.00
INTERNET - 3023	200.00
FIRE & EXTENDED COVERAGE - 3052	350.00
UTILITIES - ELECTRICITY - 3060	850.00
UTILITIES - GAS - 3061	50.00
WATER - 3062	150.00
LEASE MACHINERY AND EQUIPMENT-3073	1,000.00
JUROR & WITNESSES - 3092	125.00
COUNTY MATCHING FUNDS - 3096	4,000.00
COMPUTER SOFTWARE & SUPPORT - 3102	70.00
SUBTOTAL	\$ 8,895.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	\$ 36,365.00

D.E.M. BUDGET - 1000 - 0500

2022

<u>PERSONAL SERVICES:</u>					
SALARIES: OEM COORDINATOR - 1001	\$ 32,249.16				
CHIEF DEPUTY COORDINATOR-1001-\$20.98	43,638.40				
SUBTOTAL	\$ 75,887.56				
MATCHING: FICA TAXES - 1006	\$ 5,805.40				
RETIREMENT - 1008	11,625.97				
HEALTH INSURANCE - 1009	10,741.92				
WORKER'S COMP - 1010	1,350.00				
UIT TAXES - 1011	380.00				
SUBTOTAL	29,903.29				
<u>SUPPLIES:</u>					
GENERAL SUPPLIES - 2001	\$ 2,000.00				
SMALL EQUIPMENT - 2002	800.00				
JANITORIAL SUPPLIES- 2003	200.00				
CLOTHING AND UNIFORMS - 2006	900.00				
FUEL AND OIL AND LUBRICANTS - 2007	8,000.00				
TIRES AND TUBES - 2008	1,500.00				
BUILDING, MATERIALS AND SUPPLIES-2020	500.00				
PARTS AND REPAIRS- 2023	1,000.00				
MAINTENANCE AND SERVICE CONTRACTS - 2024	1,000.00				
SUBTOTAL	\$ 15,900.00				
<u>OTHER SERVICES AND CHARGES:</u>					
OTHER PROFESSIONAL SERVICES - 3009	\$ 16,000.00				
TELEPHONE AND FAX - 3020	2100.00				
INTERNET CONNECTION - 3023	2400.00				
TRAVEL - 3030	500.00				
ADVERTISING AND PUBLICATIONS- 3040	900.00				
FIRE AND EXTENDED COVERAGE- 3052	1000.00				
FLEET LIABILITY- 3053	3,000.00				

O.E.M.

VETERAN'S SERVICE OFFICE BUDGET - 1000 - 0800

2022

PERSONAL SERVICES:					
SALARIES: V.A. OFFICER - 1001 - \$ 15.30 P.H.		\$	31,824.00		
	SUBTOTAL	\$	31,824.00		
MATCHING: FICA TAXES - 1006		\$	2,434.54		
RETIREMENT - 1008			4,875.44		
HEALTH INSURANCE - 1009					
WORKER'S COMP - 1010			400.00		
UIT TAXES - 1011			300.00		
	SUBTOTAL	\$	8,009.98		
SUPPLIES:					
GENERAL SUPPLIES - 2001		\$	1,250.00		
SMALL EQUIPMENT - 2002			500.00		
MAINTENANCE AND SERVICE CONTRACT-2024			750.00		
	SUBTOTAL	\$	2,500.00		
OTHER SERVICES AND CHARGES:					
OTHER PROFESSIONAL SERVICES- 3009		\$	500.00		
TELEPHONE AND FAX - 3020			1,200.00		
INTERNET CONNECTION - 3023			1,547.00		
TRAVEL - 3030			1,000.00		
ADVERTISING AND PUBLICATIONS - 3040			250.00		
OTHER SUNDRY INSURANCE- 3054			100.00		
RENT - MACHINERY AND EQUIPMENT - 3071			500.00		
DUES AND MEMBERSHIPS -3090			250.00		
MEALS AND LOGING - 3094			500.00		
OTHER MISCELLANEOUS - 3100			250.00		
COMPUTER SOFTWARE AND MAINTENANCE-3102			500.00		
	SUBTOTAL	\$	6,597.00		
CAPITAL OUTLAY:					
MACHINERY AND EQUIPMENT - 4004					
	SUBTOTAL				
	TOTALS	\$	48,930.98		

EXTENSION OFFICE'S BUDGET - 1000 - 0801

2022

<u>PERSONAL SERVICES:</u>		
SALARIES - CONTRACT P. T. - 1004	\$	51,379.00
SUBTOTAL	\$	51,379.00
<u>OTHER SERVICES AND CHARGES:</u>		
TELEPHONE AND FAX - 3020	\$	2,900.00
INTERNET CONNECTION - 3023	\$	1,378.20
TRAVEL - 3030		200.00
UTILITIES- ELECTIC-3060		5,600.00
UTILITIES- GAS-3061		1,800.00
DUES AND MEMEBERSHIPS - 3090		400.00
MEALS AND LODGING - 3094		800.00
OTHER MISCELLANEOUS - 3100		140.00
SUBTOTAL	\$	13,218.20
<u>TOTALS</u>		
	\$	64,597.20

COUNTY ROAD BUDGET - 2000 - 200

2022

PERSONAL SERVICES:					
SALARIES: L1 - LABORER - 1001 - \$ 14.25 P.H.		\$	29,640.00		
L2 - LABORER - 1001 - \$ 14.25 P.H.			29,640.00		
L3 - LABORER - 1001 - \$ 13.75 P.H.			28,600.00		
L4 - LABORER - 1001 - \$13.75 P.H.			28,600.00		
GO1 - GRADER OPERATOR - 1001 - \$ 16.00 P.H.			33,280.00		
GO2 - GRADER OPERATOR - 1001- \$ 17.25 P.H.			35,880.00		
GO3 - GRADER OPERATOR - 1001- \$ 21.88 P.H.			45,510.40		
GO4 - GRADER OPERATOR - 1001- \$ 18.43 P.H.			38,334.40		
GO5 - GRADER OPERATOR - 1001- \$ 17.25 P.H.			35,880.00		
GO6- GRADER OPERATOR-1001- \$ 17.00 P.H.			35,360.00		
MO1 - MACHINE OPERATOR - 1001- \$18.65 P.H.			38,792.00		
MO2 - MACHINE OPERATOR - 1001- \$18.43 P.H.			38,334.40		
MO3 - MACHINE OPERATOR - 1001- \$18.43 P.H.			38,334.40		
MO4 - MACHINE OPERATOR - 1001- \$ 27.36 P.H.			56,908.80		
HEO1 - HVY EQUIP. OPERATOR - 1001-\$ 15.00 P.H.			31,200.00		
TD1 - TRUCK DRIVER - 1001 - \$15.25 P.H.			31,720.00		
TD2 - TRUCK DRIVER - 1001 - \$ 15.75 P.H.			32,760.00		
TD3 - TRUCK DRIVER - 1001 - \$ 15.25 P.H.			31,720.00		
TD4 - TRUCK DRIVER - 1001-\$ 15.00 P.H.			31,200.00		
M1 - MECHANIC - 1001 - \$ 20.45 P.H.			42,536.00		
M2 - MECHANIC - 1001 - \$ 16.75 P.H.			34,840.00		
ROAD FOREMAN - 1001			65,591.34		
	SUBTOTAL	\$	814,661.74		
CONTRACT LABOR - 1004			150,000.00		
	SUBTOTAL		150,000.00		
MATCHING: FICA TAXES - 1006		\$	62,321.62		
RETIREMENT - 1008			124,806.18		
HEALTH INSURANCE - 1009			118,161.12		
WORKER'S COMP - 1010			65,000.00		
UIT TAXES - 1011			5,000.00		
	SUBTOTAL	\$	375,288.92		

ADDITIONAL MOTOR FUEL TAX- 2003

2022

ANTICIPATED REVENUE

	\$	2,022.00	
	ANT. REVENUE		
	\$	270,000.00	
CARRYOVER FROM 2021	\$	137,000.00	
7002 HIGHWAY REVENUE TURNBACK	\$	1,600.00	
7501 INTEREST	\$	500.00	
8703 EXCESS TREASURER'S COMMISSION			
TOTAL ANTICIPATED REVEUNE: 2022 ADDITIONAL MOTOR FUEL TAX	\$	409,100.00	
LESS 10%	\$	40,910.00	
CAN BE APPROPRIATED	\$	368,190.00	
2022 BUDGET	\$	185,000.00	
LEFT TO BE APPROPRIATED	\$	183,190.00	

ADDITIONAL MOTOR TAX FUEL BUDGET 2003-0200
2022

SUPPLIES:	
GRAVEL, DIRT AND SAND-2027	\$ 75,000.00
SUBTOTAL	\$ 75,000.00
OTHER PROFESSIONAL SERVICES AND CHARGES:	
LEASE MACHINERY AND EQUIPMENT-3073	\$ 60,000.00
SUBTOTAL	\$ 60,000.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT-4004	\$ 50,000.00
SUBTOTAL	\$ 50,000.00
TOTALS	\$ 185,000.00

TREASURER'S AUTOMATION FUND - 3000

2022 ANTICIPATED REVENUE

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 32,000.00
7501 INTEREST	\$ 300.00
8401 TREASURER'S COMMISSION	25,000.00
TOTAL ANTICIPATED REVENUE: 2021 TREASURER'S AUTOMATION FUND - ADMINISTRATION DIVISION	\$ 57,300.00
LESS 10%	\$ 5,730.00
CAN BE APPROPRIATED	\$ 51,570.00
2021 BUDGET	\$ 27,095.00
LEFT TO BE APPROPRIATED	\$ 24,475.00

TREASURER'S AUTOMATION FUND

TREASURER'S AUTOMATION FUND - 3000 - 0103

2022

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 7,500.00
CLOTHING AND UNIFORMS- 2006	\$ 300.00
SUBTOTAL	\$ 7,800.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 3,500.00
TELEPHONE-3020	\$ 1,420.00
INTERNET - 3023	\$ 1,375.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT, - 3102	\$ 13,000.00
SUBTOTAL	\$ 19,295.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	\$27,095.00

COLLECTORS AUTOMATION FUND- 3001
2022 ANTICIPATED REVENUE

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 145,000.00
7501 INTEREST INCOME	1,200.00
8501 COLLECTOR'S COMMISSION	65,000.00
TOTAL ANTICIPATED REVENUE: 2021 COLLECTOR'S AUTOMATION FUND -T.D.	\$ 211,200.00
LESS 10%	\$ 21,120.00
CAN BE APPROPRIATED	\$ 190,080.00
2022 BUDGET	\$ 90,532.99
LEFT TO BE APPROPRIATED	\$ 99,547.01

COLLECTOR'S AUTOMATION FUND - 3001 - 0104

2022

<u>PERSONAL SERVICES:</u>		
SALARIES:		
DEPUTY - 1001		\$ 28,142.40
	SUBTOTAL	\$ 28,142.40
MATCHING: FICA TAXES - 1006		\$ 2,152.89
	RETIREMENT - 1008	\$ 4,311.42
	HEALTH INSURANCE-1009	\$ 5,370.96
	WORKER'S COMP - 1010	\$ 100.00
	UIT TAXES - 1011	\$ 200.00
	SUBTOTAL	\$ 12,135.27
<u>SUPPLIES:</u>		
	GENERAL SUPPLIES - 2001	\$ 12,000.00
	CLOTHING AND UNIFORMS- 2006	\$ 300.00
	SUBTOTAL	\$ 12,300.00
<u>OTHER SERVICES AND CHARGES:</u>		
	OTHER PROFESSIONAL SERVICES - 3009	\$ 35,000.00
	TELEPHONE AND FAX - 3020	1,409.00
	INTERNET-3023	1,546.32
	SUBTOTAL	\$ 37,955.32
<u>CAPITAL OUTLAY:</u>		
	MACHINERY AND EQUIPMENT - 4004	\$ -
	SUBTOTAL	\$ -
	<u>TOTALS</u>	\$ 90,532.99

CIRCUIT JUDGE AUTOMATION FUND

ANTICIPATED REVENUE - 3002

2022

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 68,000.00
7401 CIRCUIT COURT FINES	\$ 6,700.00
7501 INTEREST INCOME	765.00
TOTAL ANTICIPATED REVENUE: 2021 CIRCUIT JUDGE AUTOMATION	\$ 75,465.00
LESS 10%	\$ 7,546.50
CAN BE APPROPRIATED	\$ 67,918.50
2022 BUDGET	\$ 21,350.00
LEFT TO BE APPROPRIATED	\$ 46,568.50

CIRCUIT JUDGE AUTOMATION FUND

CIRCUIT JUDGE AUTOMATION FUND-SUTTERFIELD

BUDGET - 3002 - 0401

2022

<u>OTHER SERVICES AND CHARGES</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 1,000.00
TELEPHONE AND FAX- 3020	\$ 500.00
SUBTOTAL	\$ 1,500.00
<u>CAPITAL OUTLAY</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 2,500.00
SUBTOTAL	\$ 2,500.00
<u>TOTALS</u>	\$ 4,000.00

CIRCUIT JUDGE AUTOMATION FUND- MCCAIN

BUDGET 3002-0403

2022

<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES AND CHARGES-3009	\$ 1,500.00
TELEPHONE AND FAX-3020	\$ 1,000.00
INTERNET-3023	\$ 200.00
TRAINING AND EDUCATION-3101	\$ 250.00
COMPUTER SOFTWARE SUPPORT AND MAINTENANCE-3102	\$ 1,500.00
SUBTOTAL	\$ 4,450.00
<u>CAPITAL OUTLAY</u>	
MACHINERY AND EQUIPMENT-4004	\$ 5,000.00
SUBTOTAL	\$ 5,000.00
TOTALS	\$ 9,450.00

CIRCUIT JUDGES AUTOMATION FUND- COKER

3002-0414 BUDGET

2022

OTHER SERVICES AND CHARGES:	
TELEPHONE-3020	\$ 200.00
INTERNET-3023	\$ 200.00
SUBTOTAL	\$ 400.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT-4004	\$ 2,500.00
SUBTOTAL	\$ 2,500.00
TOTALS	\$ 2,900.00

DISTRICT COURT AUTOMATION FUND

ANTICIPATED REVENUE- 3003

2022

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 17,000.00
FROM CITY OF CLARKSVILLE	\$ 20,000.00
TOTAL ANTICIPATED REVENUE: 2021 DISTRICT COURT AUTOMATION	\$ 37,000.00
LESS 10 %	\$ 3,700.00
CAN BE APPROPRIATED	\$ 33,300.00
2022 BUDGET	\$ 11,952.04
LEFT TO BE APPROPRIATED	\$ 21,347.96

ASSESSOR'S
AUTOMATION FUND - 3004
2022 ANTICIPATED REVENUE

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 16,000.00
7016 ASSESSOR'S AMEND 79	\$ 8,500.00
7501 INTEREST INCOME-7501	150.00
TOTAL ANTICIPATED REVENUE: 2021 ASSESSORS AUTOMATION FUND -	\$ 24,650.00
LESS 10%	\$ 2,465.00
CAN BE APPROPRIATED	\$ 22,185.00
2022 BUDGET	\$ 7,000.00
LEFT TO BE APPROPRIATED	\$ 15,185.00

ASSESSORS AUTOMATION FUND REVENUE

COUNTY CLERK'S AUTOMATION FUND - 3005

2022 ANTICIPATED REVENUE

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 12,500.00
7501 INTEREST	\$ 70.00
7601 FEES	4,300.00
8703 EXCESS TREASURER COMMISSION	-
TOTAL ANTICIPATED REVENUE: 2021 COUNTY CLERK'S AUTOMATION FUND	\$ 16,870.00
LESS 10%	\$ 1,687.00
CAN BE APPROPRIATED	\$ 15,183.00
2022 BUDGET	\$ 14,743.12
LEFT TO BE APPROPRIATED	\$ 439.88

COUNTY CLERK'S AUTOMATION FUND

BUDGET - 3005 - 0101

2022

<u>PERSONAL SERVICES:</u>	
SALARIES: PART-TIME-1002- \$ 13.53 P.H. (832 HRS.)	\$ 11,256.96
SUBTOTAL	\$ 11,256.96
MATCHING: FICA TAXES- 1006	\$ 861.16
WORKER'S COMP.- 1010	\$ 100.00
UIT TAXES- 1011	\$ 250.00
SUBTOTAL	\$ 1,211.16
<u>SUPPLIES:</u>	
SMALL EQUIPMENT-2002	\$ 500.00
CLOTHING AND UNIFORMS-2006	\$ 75.00
SUBTOTAL	\$ 575.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 1,200.00
OTHER MISCELLANEOUS-3100	500.00
SUBTOTAL	\$ 1,700.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	
	\$ 14,743.12

CIRCUIT CLERK'S RECORDER COST FUND - 3006

2022 ANTICIPATED REVENUE

	2022
	ANT REVENUE
CARRYOVER FROM FY 2021	\$ 175,000.00
7501 INTEREST INCOME	\$ 2,700.00
7602 CIRCUIT & CHANCERY CLERK FEES	\$ 240,000.00
8703 EXCESS TREASURER'S COM	\$ 1,100.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	\$ 15.00
TOTAL ANTICIPATED REVENUE: 2022 RECORDER'S COST FUND	\$ 418,815.00
LESS 10%	\$ 41,881.50
CAN BE APPROPRIATED	\$ 376,933.50
2022 BUDGET	\$ 376,210.95
LEFT TO APPROPRIATE	\$ 722.55

CIRCUIT CLERK'S RECORDER COST FUND REVENUE

COUNTY LIBRARY FUND - 3008

2022

ANTICIPATED REVENUE

	2022
	ANT REVENUE
CARRYOVER FROM FY 2021	\$ 550,000.00
7004 PROPERTY TAX RELIEF	83,000.00
7201 CURRENT TAXES	470,000.00
7202 DELINQUENT REAL TAXES	17,000.00
7203 DELINQUENT PERSONAL TAXES	20,000.00
7211 PAYMENT IN LIEU OF TAXES	770.00
7213 EXCESS COLLECTORS COMMISSION	17,000.00
7501 INTEREST INCOME	5,600.00
8703 EXCESS TREASURERS COMMISSION	4,300.00
9105 STATE LAND SALES	900.00
TOTAL ANTICIPATED REVENUE: 2022 LIBRARY	\$ 1,168,570.00
LESS 10%	\$ 116,857.00
CAN BE APPROPRIATED	\$ 1,051,713.00
2022 BUDGET	\$ 408,305.31
LEFT TO BE APPROPRIATED	\$ 643,407.69

COUNTY LIBRARY REVENUE

COUNTY LIBRARY BUDGET - 3008 - 0600

2022

<u>TOTALS</u>		\$ 408,305.31	
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SOLID WASTE FUND - 3009
2022 ANTICIPATED REVENUE

	2022 ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 185,000.00
7501 INTEREST INCOME	3,500.00
7901 LANDFILL FEES	965,000.00
8703 EXCESS COMMISSION TREASURER	7,200.00
8712 SALE OF MATERIALS	4,000.00
8715 WORKMEN'S COMP. DIVIDEND	1,000.00
8748 REFUNDS	-
TOTAL ANTICIPATED REVENUE: 2022 SOLID WASTE	\$ 1,165,700.00
LESS 10%	\$ 116,570.00
CAN BE APPROPRIATED	\$ 1,049,130.00
2022 BUDGET	\$ 1,034,279.91
LEFT TO BE APPROPRIATED	\$ 14,850.09

SOLID WASTE REVENUE

SOLID WASTE BUDGET - 3009 - 0700

2016

PERSONAL SERVICES:					
LANDFILL SUPERVISOR-1001- \$ 16.30 P.H.	\$ 35,468.80	} 108,538.88			
BACKHOE OPERATOR - 1001 - \$17.83 P.H.	38,798.08				
BACKHOE OPERATOR - 1001 - \$15.75 P.H.	34,272.00				
BACKHOE OPERATOR - 1002 - \$14.25P.H. (1248 HRS)	17,784.00		} 45,894.18		
CLERK - P.T. - 1002 - \$16.27 P.H. (1248 HRS.)	20,304.96				
BOOKKEEPER - P.T. - 1002	7,805.52				
SUBTOTAL	154,433.36				
CONTRACT LABOR - 1004	\$ 30,000.00				
SUBTOTAL	\$ 30,000.00				
MATCHING: FICA TAXES - 1006	\$ 11,217.03				
RETIREMENT - 1008	16,628.16				
HEALTH INSURANCE - 1009	17,301.36				
WORKER'S COMP - 1010	6,500.00				
UIT TAXES - 1011	1,300.00				
SUBTOTAL	\$ 52,946.55				
SUPPLIES:					
GENERAL SUPPLIES - 2001	\$ 3,600.00				
SMALL EQUIPMENT - 2002	1,000.00				
JANITORIAL SUPPLIES - 2003	500.00				
CLOTHING AND UNIFORMS-2006	700.00				
FUEL AND OIL - 2007	5,000.00				
TIRES AND TUBES - 2008	11,000.00				
BUILDING MATERIALS AND SUPPLIES - 2020	1,000.00				
PAINTS AND METALS - 2021	250.00				
PLUMBING AND ELECTRICAL - 2022	250.00				
PARTS AND REPAIRS - 2023	12,000.00				
MAINTENANCE AND SERVICE CONTRACTS - 2024	500.00				
ASPHALT - 2025	500.00				
GRAVEL, DIRT AND SAND - 2027	500.00				
SMALL TOOLS - 2029	500.00				
SUBTOTAL	\$ 37,300.00				
OTHER SERVICES AND CHARGES:					
ENGINEERING AND ARCHITECT - 3004	\$ 30,000.00				
DRUG TESTING - 3007	100.00				
OTHER PROFESSIONAL SERVICES - 3009	5,000.00				
HAULERS - 3014	600,000.00				
TELEPHONE AND FAX - LANDLINE - 3020	1,000.00				
TRAVEL - 3030	500.00				
ADVERTISING AND PUBLICATIONS - 3040	250.00				
FIRE AND EXTENDED COVERAGE- 3052	4,000.00				
FLEET LIABILITY - 3053	4,000.00				
OTHER SUNDRY INSURANCE- 3054	500.00				

SOLID WASTE BUDGET

JAIL OPERATION AND MAINTENANCE FUND

ANTICIPATED REVENUE- 3017

2022

CARRYOVER FROM FY 2021	\$ 18,000.00
7501 INTEREST INCOME	\$ 125.00
7850 JAIL BOOKING FEES	\$ 12,000.00
8703 EXCESS TREASURER COMMISSION	\$ 50.00
TOTAL ANTICIPATED REVENUE: 2022 JAIL OPERATION AND MAINT.	\$ 30,175.00
LESS 10%	\$ 3,017.50
CAN BE APPROPRIATED	\$ 27,157.50
2022 BUDGET	\$ 24,000.00
LEFT TO BE APPROPRIATED	\$ 3,157.50

JAIL OPERATION AND MAINTENANCE FUND

3017-0418

2022

<u>CAPITAL OUTLAY</u>	
MACHINERY AND EQUIPMENT-4004	\$ 24,000.00
SUBTOTAL	\$ 24,000.00
<u>TOTALS</u>	\$ 24,000.00

BOATING SAFETY (S.O.) FUND - 3019

2022 ANTICIPATED REVENUE

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 9,500.00
7012 STATE BOATING SAFETY	1,600.00
7501 INTEREST INCOME	\$ 25.00
8715 WORKMAN'S COMP. TRUST DIVIDEND	\$ 50.00
TOTAL ANTICIPATED REVENUE: 2022 RESCUE TEAM FUND	\$ 11,175.00
LESS 10%	\$ 1,117.50
CAN BE APPROPRIATED	\$ 10,057.50
2022 BUDGET	\$ 10,050.00
LEFT TO BE APPROPRIATED	\$ 7.50

RESCUE TEAM (S.O.) FUND REVENUE

BOATING SAFETY (S.O.) FUND BUDGET - 3019 - 0400

2022

PERSONAL SERVICES:	
WORKER'S COMP.-1010	\$ 400.00
SUBTOTAL	\$ 400.00
SUPPLIES:	
GENERAL SUPPLIES- 2001	\$ 1,500.00
PARTS AND REPAIRS - 2023	\$ 3,000.00
SUBTOTAL	\$ 4,500.00
OTHER SERVICES AND CHARGES	
FLEET LIABILITY - 3053	\$ 900.00
OTHER MISCELLANEOUS - 3100	\$ 250.00
TRAINING AND EDUCATION- 3101	\$ 1,500.00
SUBTOTAL	\$ 2,650.00
CAPITAL OUTLAY	
MACHINERY AND EQUIPMENT - 93	\$ 2,500.00
SUBTOTAL	\$ 2,500.00
TOTALS	\$ 10,050.00

9-1-1- FUND - 3020
2022
ANTICIPATED REVENUE

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 400,000.00
7501 INTEREST	5,000.00
7701 911 FEES	110,000.00
7703 PASP MONEY	350,000.00
7704 ACT 442 OF 2013	28,000.00
7749 MAINTENANCE REIMBURSEMENT	9,000.00
8703 EXCESS TREASURER'S COMMISSION	750.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	500.00
TOTAL ANTICIPATED REVENUE: 2022 9-1-1	\$ 903,250.00
LESS 10%	\$ 90,325.00
CAN BE APPROPRIATED	\$ 812,925.00
2022 BUDGET	\$ 1,132,911.58
LEFT TO BE APPROPRIATED	\$ (319,986.58)
8752 E 911 AGREEMENT CITIES:	
CLARKSVILLE CITY REIMBURSEMENT 60%	191,991.95
COAL HILL CITY REIMBURSEMENT 2.5%	7,999.66
LAMAR CITY REIMBURSEMENT 2.5%	7,999.67
TRANSFER FROM COUNTY GENERAL 35%	111,995.30
	<u>319,986.58</u>

9-1-1 FUND REVENUE

9.1.1. FUND - 3020-0501

2022

PERSONAL SERVICES:			
SALARIES: DIRECTOR - 1001	\$	41,470.00	
1) PSAP- 1001-\$ 13.25 P.H.		32,509.44	565,961.84
2) PSAP- 1001-\$ 13.50 P.H.		32,509.44	
3) PSAP-1001- \$13.00 P.H.		32,509.44	
4) PSAP-1001- \$ 13.00 P.H.		32,509.44	
5) PSAP- 1001-\$13.00 P.H.		32,509.44	
6) PSAP-1001- \$13.00 P.H.		32,509.44	
7) SUPERVISOR-1001- \$16.92 P.H.		35,193.60	
8) PSAP-1001- \$13.25 P.H.		32,509.44	
9) PSAP-1001- \$ 14.00 P.H.		32,509.44	
10) PSAP-1001- \$ 13.25 P.H.		32,509.44	
11) PSAP-1001- \$ 13.00 P.H.		32,509.44	
12) PSAP-1001- \$ 13.00 P.H.		32,509.44	
13) PSAP-1001- \$ 13.00 P.H.		32,509.44	
14) PSAP-1001- \$ 13.00 P.H.		32,509.44	
15) WARRANT CLERK-1001-\$ 16.05 P.H.		34,924.80	
16) TRAINING OFFICER-1001 - \$15.97 P.H.		34,750.72	
17) PART-TIME MAINTAIN ROAD SIGNS (1300 HRS.)		16,900.00	
CONTRACT LABOR-1004		20,000.00	
SUBTOTAL	\$	605,861.84	16,900.00 P.T 20,000.00 Cont Labor
MATCHING: FICA TAXES - 1006	\$	44,818.43	
RETIREMENT - 1008		89,754.03	
HEALTH INSURANCE - 1009		96,677.28	
WORKER'S COMP - 1010		40,000.00	
UIT TAXES - 1011		2,500.00	
SUBTOTAL	\$	273,749.74	
SUPPLIES:			
GENERAL SUPPLIES - 2001	\$	15,000.00	
SMALL EQUIPMENT - 2002		10,000.00	
CLOTHING AND UNIFORMS - 2006		6,000.00	
FUEL, OIL AND LUBE-2007		10,000.00	
TIRES AND TUBES - 2008		2,500.00	
BUILDING MATERIALS, AND SUPPLIES-2020		8,000.00	
PAINTS AND METALS-2021		5,000.00	
PLUMBING AND ELECTRICAL-2022		3,000.00	
PARTS AND REPAIRS - 2023		5,000.00	
MAINTENANCE AND SERVICE CONTRACTS - 2024		55,000.00	
SMALL TOOLS - 2029		1,500.00	
SUBTOTAL	\$	121,000.00	
OTHER SERVICES AND CHARGES:			
DRUG TESTING-3007	\$	1,000.00	
OTHER PROFESSIONAL SERVICES - 3009		5,000.00	
TELEPHONE AND FAX - 3020		15,000.00	
CELL PHONES AND PAGERS - 3022		2,000.00	

9-1-1 FUND

9.1.1. FUND - 3020-0501

2022

INTERNET CONNECTION - 3023	3,000.00		
TRAVEL - 3030	5,000.00		
ADVERTISING AND PUBLICATIONS - 3040	2,000.00		
FLEET LIABILITY - 3053	2,000.00		
OTHER SUNDRY INSURANCE- 3054	1,300.00		
RENT- MACHINERY AND EQUIPMENT-3071	3,000.00		
DUES AND MEMBERSHIP-3090	3,000.00		
MEALS AND LODGING - 3094	6,000.00		
OTHER MISCELLANEOUS - 3100	5,000.00		
TRAINING AND EDUCATION - 3101	15,000.00		
COMPUTER SOFTWARE, SUPPORT, AND MAINT. - 3102	34,000.00		
SUBTOTAL	\$ 102,300.00		
<u>CAPITAL OUTLAY:</u>			
MACHINERY AND EQUIPMENT - 4004	\$ 30,000.00		
SUBTOTAL	\$ 30,000.00		
<u>TOTALS</u>	\$ 1,132,911.58		

PUBLIC DEFENDER FUND - 3024

2022

ANTICIPATED REVENUE

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 2,500.00
7013 OTHER STATE AID	2,100.00
7401 CIRCUIT COURT FINES AND FEES	3,387.00
7402 DISTRICT COURT FINES AND FEES	6,134.16
7501 INTEREST INCOME	105.00
8703 EXCESS TREASURER COMMISSION	0.75
8801 TRANSFER FROM COUNTY GENERAL	8,500.00
TOTAL ANTICIPATED REVENUE: 2022 PUBLIC DEFENDER FUND	\$ 22,726.91
LESS 10%	\$ 2,256.06
CAN BE APPROPRIATED	\$ 20,470.85
2022 BUDGET	\$ 20,000.00
LEFT TO APPROPRIATE	\$ 470.85

PUBLIC DEFENDER FUND REVENUE

PUBLIC DEFENDER FUND BUDGET - 3024 - 0417

2022

SUPPLIES:	
GENERAL SUPPLIES- 2001	\$ 2,100.00
SUBTOTAL	\$ 2,100.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES- 3009	6,162.00
TELEPHONE AND FAX- 3020	1,300.00
POSTAGE - 3021	900.00
CELL PHONES - 3022	1,200.00
INTERNET- 3023	500.00
TRAVEL - 3030	1,300.00
UTILITIES-3060	960.00
LEASE MACHINERY AND EQUIPMENT - 3071	5,220.00
OTHER MISCELLANEOUS - 3100	358.00
SUBTOTAL	\$ 17,900.00
<u>TOTALS</u>	\$ 20,000.00

DISTRICT COURT PROBATION FUND 3027
ANTICIPATED REVENUE
2022

	<u>2022</u>
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2021	\$ 4,000.00
7450 PROBATION FEES	\$ 17,000.00
TOTAL ANTICIPATED REVENUE: 2022 DISTRICT COURT PROBATION FUND	\$ 21,000.00
LESS 10%	\$ 2,100.00
CAN BE APPROPRIATED	\$ 18,900.00
2022 BUDGET	\$ 4,100.00
LEFT TO BE APPROPRIATED	\$ 14,800.00

DISTRICT COURT PROBATION FUND - 3027
2022

<u>SUPPLIES:</u>	
GENERAL SUPPLIES- 2001	\$ 500.00
SMALL EQUIPMENT- 2002	500.00
SUBTOTAL	\$ 1,000.00
<u>OTHER SERVICES AND CHARGES:</u>	
CELL PHONES-3022	\$ 1,000.00
INTERNET-3023	1000.00
ADVERTISING AND PUBLICATION-3040	100.00
OTHER MISCELLANEOUS-3100	1000.00
SUBTOTAL	\$ 3,100.00
<u>TOTALS</u>	\$ 4,100.00

DRUG COURT FUND 3028
2022 ANTICIPATED REVENUE

	<u>2022</u>
	<u>ANTICIPATED REVENUE</u>
CARRYOVER FROM FY 2021	\$19,000.00
7501 INTEREST INCOME	\$350.00
7606 MISCELLANEOUS	\$4,300.00
TOTAL ANTICIPATED REVENUE: 2022 DRUG COURT	\$23,650.00
LESS 10%	\$2,365.00
CAN BE APPROPRIATED	\$21,285.00
2022 BUDGET	\$13,750.00
LEFT TO BE APPROPRIATED	\$7,535.00

DRUG COURT BUDGET - 3028 -0404

2022

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 1,500.00
FOOD - 2005	1,500.00
SUBTOTAL	\$ 3,000.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 500.00
INTERNET CONNECTION - 3023	\$ 750.00
TRAVEL - 3030	\$ 1,500.00
DUES AND MEMBERSHIPS - 3090	\$ 500.00
MEALS AND LODGING - 3094	\$ 3,000.00
OTHER MISCELLANEOUS - 3100	\$ 1,000.00
TRAINING AND EDUCATION - 3101	\$ 2,500.00
SUBTOTAL	\$ 9,750.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ 1,000.00
SUBTOTAL	\$ 1,000.00
TOTALS	\$ 13,750.00
<u>THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO COST TO THE COUNTY.</u>	

JUVENILE PROBATION FUND - 3031

2022 ANTICIPATED REVENUE

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 13,000.00
7501 INTEREST INCOME	160.00
7605 JUVENILE PROBATION FEES	800.00
8703 EXCESS TREASURER'S COMMISSION	1.00
TOTAL ANTICIPATED REVENUE: 2022 JUVENILE PROBATION FUNDS	\$ 13,961.00
LESS 10%	\$ 1,396.10
CAN BE APPROPRIATED	\$ 12,564.90
2022 BUDGET	\$ 7,650.00
LEFT TO BE APPROPRIATED	\$ 4,914.90

JUVENILE PROBATION FUND REVENUE

JUVENILE PROBATION FUND BUDGET - 3031-0414

2022

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 1,600.00
SMALL EQUIPMENT-2002	\$ 900.00
FOOD-2005	\$ 500.00
BOOKS, CD'S AND DVD'S-2009	\$ 300.00
SUBTOTAL	\$ 3,300.00
OTHER SERVICES AND CHARGES:	
TRAVEL- 3030	\$ 800.00
DUES AND MEMBERSHIPS - 3090	100.00
COURT APPOINTED ATTORNEYS - 3091	2,000.00
MEALS AND LODGING - 3094	450.00
OTHER MISCELLANEOUS-3100	1,000.00
SUBTOTAL	\$ 4,350.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	\$ -
<u>TOTALS</u>	\$ 7,650.00

ASSESSOR LATE ASSESSMENT FEE - 3042
2022 ANTICIPATED REVENUE

CARRYOVER FROM FY 2021	\$ -
7214 CURRENT TAX	\$ 2,908.26
TOTAL ANTICIPATED REVENUE: 2021 ASSESSOR LATE ASSESSMENT FEE	\$ 2,908.26
LESS 10%	\$ 290.83
CAN BE APPROPRIATED	\$ 2,617.43
2022 BUDGET	\$ 2,500.00
LEFT TO BE APPROPRIATED	\$ 117.43

ASSESSOR LATE ASSESSMENT FEE -3042

ASSESSOR LATE
ASSESSMENT FEE- 3042-0105
2022

<u>OTHER SERVICES AND CHARGES:</u>	
DUES AND MEMBERSHIP-3090	\$ 500.00
OTHER MISCELLANEOUS-3100	\$ 1,000.00
TRAINING AND EDUCATION-3101	\$ 1,000.00
SUBTOTAL	\$ 2,500.00
<u>TOTALS</u>	\$ 2,500.00

ASSESSOR LATE ASMT. FEE

OFFICE OF EMERGENCY MANAGEMENT -

NUCLEAR RESPONSE - 3413

2022

ANTICIPATED REVENUE

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2021	\$ 90,000.00
7111 REIMBURSEMENT OFFICE OF OEM	\$ 65,000.00
7501 INTEREST INCOME	\$ 1,000.00
8703 EXCESS COMMISION TREASURER	-
8706 MISCELLANEOUS	-
8715 WORKMEN'S COMP. DIVIDEND	\$ 100.00
TOTAL ANTICIPATED REVENUE: 2022 OEM - N.R.	\$ 156,100.00
LESS 10%	\$ 15,600.00
CAN BE APPROPRIATED	\$ 140,500.00
2022 BUDGET	\$ 99,042.00
LEFT TO BE APPROPRIATED	\$ 41,458.00

DEPARTMENT OF EMERGENCY MANAGEMENT -

NUCLEAR RESPONSE BUDGET - 3413 - 0500

2022

PERSONAL SERVICES:	
SALARIES: CHIEF EMERGENCY DIRECTOR - 1001	\$ 24,105.06
CONTRACT LABOR -1004	2,500.00
SUBTOTAL	\$ 26,605.06
MATCHING: FICA TAXES - 1006	\$ 1,844.04
RETIREMENT - 1008	3,692.90
WORKER'S COMP - 1010	1,000.00
UIT TAXES - 1011	200.00
SUBTOTAL	\$ 6,736.94
SUPPLIES	
GENERAL SUPPLIES - 2001	\$ 2,000.00
SMALL EQUIPMENT - 2002	5,000.00
SUBTOTAL	\$ 7,000.00
OTHER SERVICES AND CHARGES:	
COMPUTER SERVICES - 3003	\$ 750.00
OTHER PROFESSIONAL SERVICES - 3009	3000.00
CELL PHONES AND PAGERS - 3022	3000.00
TRAVEL - 3030	900.00
COMMON CARRIER - 3031	800.00
ADVERTISING AND PUBLICATION- 3040	100.00
LEASE - MACHINERY AND EQUIPMENT - 3073	750.00
DUES AND MEMBERSHIP- 3090	400.00
MEALS AND LODGING - 3094	1,500.00
OTHER MISCELLANEOUS - 3100	2,500.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT. - 3102	2,000.00
SUBTOTAL	\$ 15,700.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ 8,000.00
VEHICLES-4005	\$ 35,000.00
SUBTOTAL	\$ 43,000.00
TOTALS	\$ 99,042.00

DEPARTMENT OF EMERGENCY MANAGEMENT - N.R.

BUDGET -

HUD - SECTION 8 HOUSING FUND

BUDGET - 3414 - 0803

2022

PERSONAL SERVICES:					
SALARIES: DIRECTOR - 1001		\$	50,518.01		
	SUBTOTAL	\$	50,518.01		
MATCHING: FICA TAXES - 1006		\$	3,864.63		
	RETIREMENT - 1008		7,739.36		
	HEALTH INSURANCE-1009		5,370.96		
	WORKER'S COMP - 1010		1,800.00		
	UIT TAXES - 1011		500.00		
	SUBTOTAL	\$	19,274.95		
OTHER SERVICES AND CHARGES:					
	OTHER SUNDRY INSURANCE- 3054	\$	500.00		
	DUES AND MEMBERSHIPS-3090				
	SUBTOTAL	\$	500.00		
	<u>TOTALS</u>	\$	70,292.96		
THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO COST TO THE COUNTY.					

VIOLENCE AGAINST WOMEN ACT
STOP PROGRAM BUDGET- 3570-0451

2022

<u>PERSONAL SERVICES:</u>	
SALARIES: DETECTIVE-1001	\$ 42,927.80
SUBTOTAL	\$ 42,927.80
MATCHING: FICA TAXES-1006	\$ 3,283.98
RETIREMENT-1008	\$ 6,576.54
HEALTH INSURANCE-1009	\$ 5,370.96
WORKERS COMP-1010	\$ 500.00
UIT TAXES-1011	\$ 100.00
SUBTOTAL	\$ 15,831.48
<u>SUPPLIES:</u>	
GENERAL SUPPLIES-2001	\$ 1,300.00
CLOTHING AND UNIFORMS-2006	1,500.00
SUBTOTAL	\$ 2,800.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES-3009	\$ 500.00
CELL PHONES- 3022	480.00
TRAINING AND EDUCATION-3101	2,500.00
SUBTOTAL	\$ 3,480.000
<u>TOTALS</u>	\$ 65,039.28

VIOLENCE AGAINST WOMEN ACT
STOP PROGRAM

