



Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201

(501) 372-7550

Fax: (501) 372-0611

January 1, 2022

MEMORANDUM

To: Lonoke 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.

Lonoke County Justice of Peace is paid \$583.33 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@arcountries.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"



LONOKE COUNTY



2022 Annual Operating Budget
Association of Arkansas Counties

PROVIDED BY: LONOKE COUNTY CLERK
301 North Center St. Lonoke, Arkansas 72086

Appropriation Ordinance # 2021- 28

**Lonoke County Quorum Court
Lonoke County, Arkansas**

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF LONOKE, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2022"

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The budget for the calendar year 2022 identified as "2022 Annual Operating Budget, Lonoke County, State of Arkansas; Dated: November 18, 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. NON RESTRICTED 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 Outlays – but shall be restricted to Office / Department expenditures within the above enumerated four major categories of expenditures except for funds appropriated for Personal Salaries and Wage 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. TRANSFERS. Any transfers of money 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 the prior approval of the Quorum Court. Provided, however, all transfers budgeted for in the Annual Budget shall be exempt from the provisions of this section.

SECTION 4. Maximum Appropriated Amounts.

A. General Funds:	\$5,793,606.19
Total Projected General Fund Revenues Are:	\$6,806,565.04

B. Special Funds:	\$30,984,347.71
Total Projected Special Fund Revenues Are:	\$33,009,486.53

SECTION 5. REPEALER. All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed. If any provision of this ordinance or the application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or application of this 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.

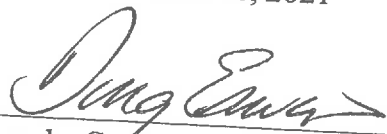
Continued

Ordinance # 2021- 28

“An Ordinance to Establish the Annual Operating Budget for the Calendar Year 2022”

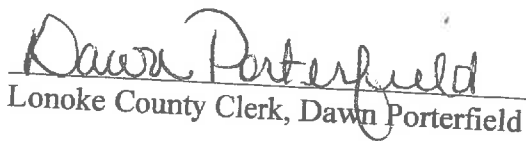
SECTION 6. This Ordinance herein enacted is an appropriation ordinance and therefore, it is effective immediately.

Dated: November 18, 2021



Lonoke County Judge, Doug Erwin

Attest:



Lonoke County Clerk, Dawn Porterfield

OFFICE CODE	OFFICE	2022 BUDGET
100	COUNTY JUDGE	\$ 82,361.62
101	COUNTY CLERK	\$ 497,639.46
102	CIRCUIT CLERK	\$ 383,882.80
106	EQUALIZATION BOARD	\$ 2,810.00
107	QUORUM COURT	\$ 101,293.81
108	COUNTY PROPERTY MAINT.	\$ 464,462.30
109	ELECTION COMMISSION	\$ 109,391.92
110	CAPDD	\$ 2,479.06
117	TAX REFUNDS	\$ 15,000.00
118	COBRA	\$ 15,000.00
300	HEALTH DEPT.	\$ 30,259.46
400	SHERIFF'S DEPT.	
401	COURT DIV. I	\$ 79,182.92
402	COURT DIV. II	\$ 64,874.36
403	COURT DIV. III	\$ 62,499.00
404	JURY FEES	\$ 25,000.00
409	SCREETON/CITY COURTS	\$ 288,857.39
414	JUVENILE PROB.	\$ 473,910.71
416	PROSECUTING ATTORNEY	\$ 214,487.94
417	PUBLIC DEFENDER	\$ 15,225.00
418	JAIL	
419	CORONER'S OFFICE	\$ 90,631.46
420	CONSTABLES	\$ 180.00
421	PROSECUTING ATTOR. GRANT	\$ 151,289.26
425	COUNTY CIVIL ATTORNEY	\$ 12,500.00
500	OFF. OF EMER. SERVICES	\$ 99,029.56
800	VETERAN'S AFFAIRS	\$ 25,286.85
801	AG EXTENSION OFFICE	\$ 152,375.59
802	PAUPERS FUND	\$ 1,000.00
8888	TRANSFER TO VCC FUND	\$ 22,500.00
8888	TRANSFER TO FUND 3413	\$ 750,000.00
8888	TRANSFER TO FUND 3501 CT SEC.	\$ 2,129.85
	TOTAL APPROPRIATION	\$ 4,235,540.32
	2021 ANTICIPATED REVENUES	\$ 5,248,499.17

PROJECTED REVENUES OVER/(UNDER) PROPOSED BUDGET

	Remaining to appropriate	\$ 1,012,958.85
103	TREASURER	\$ 292,477.02
104	COLLECTOR	\$ 471,792.55
105	ASSESSOR	\$ 793,796.30

TOTAL APPROPRIATION	\$ 5,793,606.19	*
TOTAL Revenues	\$ 6,806,565.04	

PROJECTED REVENUES OVER/(UNDER) PROPOSED BUDGET

\$ 1,012,958.85

2022	SPECIAL & ROLL OVER FUNDS	2022 APPROPRIATION	2022 ANTICIPATED REVENUE
1800	Housing Bond Inv. Acct	\$ 3,758.32	\$ 3,793.96
1801	County Attorney Fund	\$ 142,052.96	\$ 142,052.96
2000	Road and Bridge	\$ 16,962,230.64	\$ 16,615,413.21
2003	Additional Motor Fuel Tax (Act 416)	\$ 581,307.36	\$ 581,307.36
3000	Treasurer's Automation	\$ 279,452.64	\$ 341,699.08
3001	Collector's Automation	\$ 306,422.94	\$ 586,785.21
3002	Court Automation Fund	\$ 10,000.00	\$ 8,910.44
3004	Assessor's Property Tax Relief	\$ 57,028.93	\$ 112,631.10
3005	County Clerk's Automation	\$ 40,000.00	\$ 42,261.48
3006	Recorder's Cost	\$ 237,303.62	\$ 282,322.75
3008	County Library	\$ 1,492,368.94	\$ 1,597,910.58
3009	Solid Waste Management	\$ 1,035,048.58	\$ 1,437,119.60
3010	County Clerk Operating Fund	\$ 2,000.00	\$ 2,563.08
3011	Reappraisal Cost Fund	\$ 276,282.96	\$ 276,282.96
3012	Child Support	\$ 2,500.00	\$ 2,534.78
3014	Sheriff's Radio	\$ 168,981.16	\$ 325,784.55
	Transfer \$22,500.00 to CG(New 3413)		
3015	Sheriff Drug Control Fund	\$ 5.15	\$ 5.15
3017	Jail Maintenance Fund	\$ 80,000.00	\$ 135,402.79
	Transfer to County General		
3019	Boating and Safety	\$ 24,720.00	\$ 66,035.36
3020	Emergency 911	\$ 2,712,721.69	\$ 2,833,941.53
3025	Victim's Crime	\$ 85,014.43	\$ 64,336.61
3029	Public Safety (Child Protection Act)	\$ 6,878.14	\$ 7,111.67
3031	Juvenile Probation Fee Fund	\$ 22,500.00	\$ 23,660.80
	Transfer \$5,934.74 to Co General		

2022	SPECIAL & ROLL OVER FUNDS	2022 APPROPRIATION	2022 ANTICIPATED REVENUE
3038	Voting System Grant Fund (moving)	\$ 1,260.00	\$ 1,260.00
3039	Circuit Clerk Commissioner Fund	\$ 653.83	\$ 682.48
3042	Assessor's Late Assessment Fund	\$ 1,000.00	\$ 24,272.42
3402	Sheriff's Special Crime Unit	\$ 97,127.19	\$ 97,103.31
3404	Sheriff Federal Forfeiture Fund	\$ 23,218.47	\$ 23,727.63
3405	Sheriff's Commissary Fund	\$ 153,467.23	\$ 154,094.34
3406	Sheriff Fan Fund	\$ 95.00	\$ 95.00
3407	Our Safe Kids Program	\$ 361.35	\$ 364.17
3408	County Library Sales Tax Fund	\$ 300,000.00	\$ 804,423.29
3409	Jail Employment Fund	\$ 80,000.00	\$ 151,521.83
3410	Court Imp. Team Grant	\$ 155.75	\$ 155.75
3413	Law Enforcement Fund	\$ 5,488,880.52	\$ 5,948,846.27
3501	Court Security Fund	\$ 5,000.00	\$ 7,870.15
3503	Courtroom Renovation Fund (Old Sheriff office)	\$ 26.43	\$ 27.17
3504	Courthouse (Energy Grant)(eliv) Elevator Grant CAPDD GIF Money	\$ 201.42	\$ 201.42
3505	Lonoke CO. Vet. Mem. Grant	\$ 1,052.38	\$ 1,052.38
3508	Wade Knox Grant	\$ 2,161.04	\$ 2,161.04
3510	Auto Recording System Grant		\$ -
3513	Drug Court Mini Grant	\$ 1,000.00	\$ 1,611.19
3516	COAP GRANT	\$ 285,000.00	\$ 285,000.00
3517	Juvenile Grant	\$ 7,029.70	\$ 7,029.70
4000	Sales Tax/ Jail Construction	\$ 6.54	\$ 6.54
4800	County Detention Center Repair	\$ 1,663.75	\$ 1,663.75
4901	Furlow Waste Water	\$ 1,152.80	\$ 1,152.80
5800	Brownsville Branch Project	\$ 5,255.85	\$ 5,296.89
	Total Special Funds	\$ 30,984,347.71	\$ 33,009,486.53

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 100 COUNTY JUDGE OFFICE

<u>BUDGET LINE ITEM</u>	<u>Appropriation 2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 42,000.00
1006 Social Security	\$ 3,213.00
1007 Retirement	\$ 6,434.40
1009 Health Insurance	\$ 9,011.48
1010 Workers Compensation	\$ 91.00
1016 Life Insurance	\$ 36.24
1017 Dental Insurance	\$ 483.26
TOTAL PERSONAL SERVICES	\$ 61,269.38
SUPPLIES	
2001 General Office Supplies	\$ 1,800.00
2002 Small Equipment	\$ 1,979.46
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 2,520.00
TOTAL SUPPLIES	\$ 6,299.46
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3009 Other Professional Services	\$ 1,710.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 4,000.00
3021 Postage	\$ 600.00
INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	\$ 510.00
3054 Other Sundry/Insurance	\$ 308.00
UTILITIES	
3060 Electricity	\$ 1,544.78
3061 Gas	\$ 120.00
3062 Water	\$ 300.00
MISCELLANEOUS	
3090 Dues & Memberships	\$ 1,200.00
TOTAL OTHER SER. AND CHARGES	\$ 10,292.78
CAPITAL OUTLAYS	
4004 Machinery and Equipment(Not Veh.)	\$ 4,500.00
TOTAL CAPITAL OUTLAYS	\$ 4,500.00
TOTAL APPROPRIATION	\$ 82,361.62

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>Appropriation 2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$268,473.07
1006 Social Security	\$ 20,538.19
1007 Retirement	\$ 41,130.07
1009 Health Insurance	\$ 72,539.04
1010 Workers Compensation	\$ 392.00
1011 Unemployment	\$ 280.00
1016 Life Insurance	\$ 507.36
1017 Dental Insurance	\$ 3,331.92
TOTAL PERSONAL SERVICES	\$ 407,191.65
SUPPLIES	
2001 General Office Supplies	\$ 12,000.00
2002 Small Equipment	\$ 4,700.00
2003 Janitorial Supplies	\$ 100.00
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 2,500.00
TOTAL SUPPLIES	\$ 19,300.00
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3001 Accounting & Auditing	\$ 2,450.00
3003 Computer Services	\$ 6,400.00
3009 Other Professional Services	\$ 1,000.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 5,000.00
3021 Postage	\$ 10,000.00
TRANSPORTATION	
3030 Travel	\$ 500.00
ADVERTISING & PUBLICATION	
3040 Advertising & Publication	\$ 1,500.00
INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	\$ 700.00
3053 Fleet Liability	
3054 Other Sundry/Insurance	\$ 922.81

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

UTILITIES	\$ 3,500.00
3060 Electricity	\$ 225.00
3061 Gas	\$ 700.00
3062 Water	
RENTALS/LEASES(NOT LEASE PURCH)	 \$ 8,000.00
3073 Lease Machinery & Equipment	
PUBLIC RECORDS	 \$ 2,500.00
3080 Public Records	
MISCELLANEOUS	 \$ 900.00
3090 Dues & Memberships	\$ 150.00
3094 Meals & Lodging	\$ 700.00
3101 Training/Education	\$ 26,000.00
3102 Computer Software	
3103 Special Projects	
TOTAL OTHER SER. AND CHARGES	 \$ 71,147.81
TOTAL APPROPRIATION	 \$ 497,639.46

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2022			
Number	Classification (Job Title)	Current Salary	Amount Requested
		Appropriation 2021	2022
1	COUNTY CLERK	\$ 64,855.88	\$ 70,000.00
1	CHIEF DEPUTY MAIN OFFICE	\$ 29,556.80	\$ 33,000.00
1	Chief Deputy Voter Registration	\$ 28,475.20	\$ 31,500.00
1	CHIEF DEPUTY PROBATE	\$ 27,331.20	\$ 29,747.76
1	DEPUTY CLERK	\$ 27,164.20	\$ 29,572.41
1	DEPUTY CLERK	\$ 27,539.20	\$ 15,508.08
1	DEPUTY CLERK	\$ 27,164.20	\$ 29,572.41
1	DEPUTY CLERK	\$ 27,164.20	\$ 29,572.41
8			
TOTAL		\$ 259,250.88	\$ 268,473.07
Notes: (1) Classification relates to the position and not to the individual, therefore names shall not be used. (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.			

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: CIRCUIT CLERK 0102

<u>BUDGET LINE ITEM</u>	2022 Appropriation
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 213,957.44
1006 Social Security	\$ 16,367.74
1007 Retirement	\$ 32,778.28
1009 Health Insurance	\$ 62,238.24
1010 Workers Compensation	\$ 413.00
1011 Unemployment	\$ 240.00
1016 Life Insurance	\$ 334.80
1017 Dental Insurance	\$ 2,434.80
TOTAL PERSONAL SERVICES	\$ 328,764.30
SUPPLIES	
2001 General Office Supplies	\$ 5,000.00
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 2,000.00
2024 Maintenance/Service Contracts	\$ 2,500.00
TOTAL SUPPLIES	\$ 9,500.00
PROFESSIONAL SERVICES	
3003 Computer Services	\$ 2,000.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 6,000.00
3021 Postage	\$ 25,000.00
INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	\$ 1,183.50
3054 Other Sundry/Insurance	\$ 1,335.00
UTILITIES	
3060 Electricity	\$ 2,500.00
3061 Gas	\$ 100.00
3062 Water	\$ 600.00
RENTALS/LEASES(NOT LEASE PURCH)	
3073 Lease Machinery & Equipment	\$ 6,000.00
MISCELLANEOUS	
3090 Dues & Memberships	\$ 600.00
3101 Training/Education	\$ 300.00

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

TOTAL OTHER SER. AND CHARGES	<u>\$ 45,618.50</u>
TOTAL CAPITAL OUTLAYS	<u>\$ 45,618.50</u>
TOTAL APPROPRIATION	<u>\$ 429,501.30</u>

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: TREASURER 0103

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 170,327.61
1006 Social Security	\$ 13,030.06
1007 Retirement	\$ 26,094.19
1009 Health Insurance	\$ 41,671.20
1010 Workers Compensation	\$ 189.00
1011 Unemployment	\$ 80.00
1016 Life Insurance	\$ 217.44
1017 Dental Insurance	\$ 2,638.08
TOTAL PERSONAL SERVICES	<u>\$ 254,247.58</u>
SUPPLIES	
2001 General Office Supplies	\$ 6,000.00
2002 Small Equipment	\$ 1,500.00
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 1,500.00
TOTAL SUPPLIES	<u>\$ 9,000.00</u>
PROFESSIONAL SERVICES	
3001 Accounting & Auditing	\$ 15,000.00
3005 Special Legal	\$ 5,000.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 3,000.00
3052 Fire & Extended Coverage	\$ 614.44
3053 Fleet Liability	
3054 Other Sundry/Insurance	\$ 415.00
UTILITIES	
3060 Electricity	\$ 2,000.00
3061 Gas	\$ 100.00
3062 Water	\$ 300.00
MISCELLANEOUS	
3090 Dues & Memberships	\$ 1,300.00
3101 Training/Education	\$ 1,500.00
TOTAL OTHER SER. AND CHARGES	<u>\$ 29,229.44</u>
TOTAL CAPITAL OUTLAYS	<u>-</u>

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

TOTAL APPROPRIATION

\$ 292,477.02

APPLICATION FOR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 104 TAX COLLECTOR

<u>BUDGET LINE ITEM</u>	Amount Requested Next Year 2022
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 207,774.88
1002 Salaries, Part-Time	\$ 15,000.00
1006 Social Security	\$ 15,894.78
1007 Retirement	\$ 31,831.11
1009 Health Insurance	\$ 53,553.96
1010 Workers Compensation	\$ 480.90
1011 Unemployment	\$ 84.00
1016 Life Insurance	\$ 289.92
1017 Dental Insurance	\$ 2,388.00
TOTAL PERSONAL SERVICES	\$ 327,297.55
SUPPLIES	
2001 General Office Supplies	\$ 8,500.00
2002 Small Equipment	\$ 2,500.00
2003 Janitorial Supplies	\$ 1,000.00
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 2,000.00
2024 Maintenance/Service Contracts	\$ 4,000.00
TOTAL SUPPLIES	\$ 18,000.00
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3003 Computer Services	\$ 38,000.00
3005 Special Legal	\$ 6,000.00
3009 Other Professional Services	\$ 2,000.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 25,000.00
3021 Postage	\$ 25,000.00
3023 Internet Connection	\$ 50.00
TRANSPORTATION	
3030 Travel	\$ 1,000.00
ADVERTISING & PUBLICATION	
3040 Advertising & Publication	\$ 20,000.00
INSURANCE(OTHER THAN PERS SVCS)	

APPLICATION FOR 2022 APPROPRIATION COUNTY OPERATIONS

3050 Official & Deputy Bond
 3052 Fire & Extended Coverage
 3054 Other Sundry/Insurance

\$	1,500.00
\$	545.00
\$	1,000.00

UTILITIES

3060 Electricity
 3061 Gas
 3062 Water
 3063 Waste Disposal

\$	2,000.00
\$	450.00
\$	600.00
\$	550.00

MISCELLANEOUS

3090 Dues & Memberships
 3094 Meals & Lodging
 3100 Other Miscellaneous
 3101 Training/Education

\$	1,000.00
\$	500.00
\$	400.00
\$	900.00

TOTAL OTHER SER. AND CHARGES

\$ 126,495.00

TOTAL APPROPRIATION

\$ 471,792.55

APPLICATION FOR 2021 APPROPRIATION COUNTY OPERATIONS

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
CALENDAR YEAR 2021				
Number	Classification (Job Title)	Current Salary	Amount Requested	
		Appropriation 2021	2022	
1	COLLECTOR	\$ 64,855.87	\$ 70,000.00	F
1	DEPUTY	-	\$ 32,115.97	
1	DEPUTY	\$ 28,158.07	\$ 31,022.91	S
1	DEPUTY		\$ 30,068.00	
1	DEPUTY	\$ 27,160.00	\$ 29,568.00	F
1	DEPUTY	\$ 27,831.34		S
1	DEPUTY			
	PART TIME	\$ 13,582.40	\$ 15,000.00	
TOTAL		\$161,587.68	\$207,774.88	
<p>Notes:</p> <p>(1) Classification relates to the position and not to the individual, therefore names shall not be used.</p> <p>(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.</p> <p>(3) The official is to be shown as the first entry.</p> <p>(4) Gross salary is to be shown.</p>				

APPLICATION FOR 2022 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 105 ASSESSOR

<u>BUDGET LINE ITEM</u>	Amount Requested Next Year 2022
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 388,308.56
1002 Salaries, Part-Time	\$ 10,500.00
1006 Social Security	\$ 29,705.61
1007 Retirement	\$ 59,488.88
1009 Health Insurance	\$ 123,470.45
1010 Workers Compensation	\$ 1,118.00
1011 Unemployment	\$ 210.00
1016 Life Insurance	\$ 724.80
1017 Dental Insurance	\$ 5,970.00
TOTAL PERSONAL SERVICES	<u>\$ 619,496.30</u>
SUPPLIES	
2001 General Office Supplies	\$ 8,500.00
2002 Small Equipment	\$ 3,500.00
2003 Janitorial Supplies	\$ 2,000.00
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 2,000.00
2024 Maintenance/Service Contracts	\$ 12,000.00
TOTAL SUPPLIES	<u>\$ 28,000.00</u>
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3003 Computer Services	\$ 60,000.00
3005 Special Legal	\$ 4,500.00
3009 Other Professional Services	\$ 25,000.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 22,500.00
3021 Postage	\$ 6,500.00
3023 Internet Connection	\$ 1,200.00
TRANSPORTATION	
3030 Travel	\$ 1,500.00
ADVERTISING & PUBLICATION	
3040 Advertising & Publication	\$ 1,000.00
INSURANCE(OTHER THAN PERS SVCS)	

APPLICATION FOR 2022 APPROPRIATION COUNTY OPERATIONS

3052 Fire & Extended Coverage
3054 Other Sundry/Insurance

\$	900.00
\$	1,500.00

UTILITIES

3060 Electricity
3061 Gas
3062 Water
3063 Waste Disposal

\$	5,500.00
\$	750.00
\$	1,000.00
\$	700.00

MISCELLANEOUS

3090 Dues & Memberships
3094 Meals & Lodging
3101 Training/Education
3102 Computer Software
3103 Special Projects

\$	1,500.00
\$	750.00
\$	1,500.00
\$	5,000.00
\$	5,000.00

TOTAL OTHER SER. AND CHARGES

\$	146,300.00
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TOTAL APPROPRIATION

\$	793,796.30
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**APPLICATION FOR 2021 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2022			
Number	Classification (Job Title)	Current Salary	Amount Requested
		Appropriation 2021	2022
1	County assessor	\$ 64,855.96	\$ 70,000.00
1	Chief Deputy Assessor	\$ 30,950.40	\$ 34,547.92
1	Deputy Assessor	\$ 27,164.80	\$ 29,573.04
1	Deputy Assessor	\$ 24,000.00	\$ 29,573.04
1	Deputy Assessor	\$ 27,164.80	\$ 29,573.04
1	Chief Deputy Assessor (GIS)	\$ 33,758.40	\$ 36,496.32
1	Deputy Assessor	\$ 27,851.20	\$ 29,573.04
1	Deputy Assessor	\$ 27,164.80	\$ 29,573.04
1	Deputy Assessor	\$ 27,164.80	\$ 29,573.04
1	Deputy Assessor	\$ 27,164.80	\$ 29,573.04
1	Deputy Assessor	\$ 27,164.80	\$ 29,573.04
1	Deputy Assessor		\$ 29,573.04
1	Part-Time	\$ 10,500.00	\$ 10,500.00
	You will need to add your Current Salary for		
	2020. Matching your positions with		
	your salary authorizations.		
	There is an Employee Info. Tab at		
	the bottom to show what this office has		
	as current salaries		
	TOTAL	\$ 327,739.96	\$ 388,128.56
	Notes:		
	(1) Classification relates to the position and not to the individual, therefore names shall not be used.		
	(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.		
	(3) The official is to be shown as the first entry.		
	(4) Gross salary is to be shown.		

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 106 BOARD OF EQUALIZATION

<u>BUDGET LINE ITEM</u>	Appropriation 2022
PERSONAL SERVICES	
1010 Workers Compensation	\$ 210.00
TOTAL PERSONAL SERVICES	\$ 210.00
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3009 Other Professional Services	\$ 2,000.00
TRANSPORTATION	
3030 Travel	\$ 600.00
TOTAL OTHER SER. AND CHARGES	\$ 2,600.00
TOTAL APPROPRIATION	\$ 2,810.00

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 91,000.00
1006 Social Security	\$ 6,961.50
1010 Workers Compensation	\$ 143.00
TOTAL PERSONAL SERVICES	\$ 98,104.50
OTHER SERVICES & CHARGES	
COMMUNICATIONS	
3021 Postage	\$ 350.00
TRANSPORTATION	
3030 Travel	\$ 100.00
ADVERTISING & PUBLICATION	
3040 Advertising & Publication	\$ 1,500.00
MISCELLANEOUS	
3090 Dues & Memberships	\$ 600.00
3101 Training/Education	\$ 639.31
TOTAL OTHER SER. AND CHARGES	\$ 3,189.31
TOTAL APPROPRIATION	\$ 101,293.81

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 108 BUILDING AND MAINTENANCE

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 127,524.64
1006 Social Security	\$ 9,755.63
1007 Retirement	\$ 19,536.77
1009 Health Insurance	\$ 30,858.91
1010 Workers Compensation	\$ 2,487.00
1011 Unemployment	\$ 84.00
1016 Life Insurance	\$ 289.92
1017 Dental Insurance	\$ 1,298.43
TOTAL PERSONAL SERVICES	<u>\$ 191,835.30</u>
SUPPLIES	
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 36,000.00
2022 Plumbing and Electrical	\$ 8,000.00
TOTAL SUPPLIES	<u>\$ 44,000.00</u>
OTHER SERVICES & CHARGES	
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 3,000.00
INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	\$ 5,600.00
3053 Fleet Liability	\$ 314.00
3054 Other Sundry/Insurance	\$ 513.00
UTILITIES	
3060 Electricity	\$ 23,200.00
3061 Gas	\$ 2,000.00
3062 Water	\$ 4,000.00
TOTAL OTHER SER. AND CHARGES	<u>\$ 38,627.00</u>
CAPITAL OUTLAYS	
4001 Land	\$ 30,000.00
4002 Buildings	\$ 150,000.00
4003 Improvements Other than Buildings	\$ 10,000.00
4004 Machinery and Equipment(Not Veh.)	\$ 190,000.00
TOTAL CAPITAL OUTLAYS	<u>\$ 190,000.00</u>
TOTAL APPROPRIATION	<u>\$ 464,462.30</u>

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2022			
Number	Classification (Job Title)	Current Salary	Amount Requested
		Appropriation 2021	2022
1	Maintenance	\$35,360.00	\$38,178.00
1	Janitorial Staff	\$30,056.00	\$32,608.80
1	Janitorial Staff	\$27,164.80	\$29,573.04
1	Janitorial Staff	\$24,000.00	\$27,164.80
You will need to add your Current Salary from 2020. Matching your positions with your salary authorizations. There is an Employee Info. Tab at the bottom to show what this office has as current salaries			
TOTAL		\$116,580.80	\$127,524.64
Notes: (1) Classification relates to the position and not to the individual, therefore names shall not be used. (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.			

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 109 ELECTIONS

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1004 Contract Labor	\$ 4,000.00
TOTAL PERSONAL SERVICES	\$ 4,000.00
OTHER SERVICES & CHARGES	
MISCELLANEOUS	
3003 Computer Services	\$ 2,500.00
3052 Fire & Extended Coverage	\$ 2,891.92
3103 Special Projects	\$ 100,000.00
TOTAL OTHER SER. AND CHARGES	\$ 105,391.92
TOTAL APPROPRIATION	\$ 109,391.92

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 110 - CENTRAL ARK. PLANNING AND DEVELOPMENT

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
OTHER SERVICES & CHARGES	
MISCELLANEOUS	
3090 Dues & Memberships	\$ 2,479.06
TOTAL OTHER SER. AND CHARGES	<u>\$ 2,479.06</u>
TOTAL APPROPRIATION	<u>\$ 2,479.06</u>

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 117 TAX REFUNDS

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
OTHER SERVICES & CHARGES	
MISCELLANEOUS	
3096 Tax Refunds	\$ 15,000.00
	\$ -
TOTAL OTHER SER. AND CHARGES	<u>\$ 15,000.00</u>
TOTAL APPROPRIATION	<u>\$ 15,000.00</u>

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 118 COBRA

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1014 Cobraserv	\$ 15,000.00
TOTAL PERSONAL SERVICES	<u>\$ 15,000.00</u>
TOTAL APPROPRIATION	<u>\$ 15,000.00</u>

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 300 COUNTY HEALTH DEPT.

<u>BUDGET LINE ITEM</u>	Appropriation 2022
SUPPLIES	
2001 General Office Supplies	\$ 3,200.00
2003 Janitorial Supplies	\$ 2,000.00
REPAIR & MAINTENANCE SUPPLIES	
2024 Maintenance/Service Contracts	\$ 9,050.00
TOTAL SUPPLIES	\$ 14,250.00
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3009 Other Professional Services	\$ 3,110.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 3,356.00
INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	\$ 1,513.46
UTILITIES	
3060 Electricity	\$ 5,600.00
3061 Gas	\$ 1,500.00
3062 Water	\$ 480.00
3063 Waste Disposal	\$ 450.00
TOTAL OTHER SER. AND CHARGES	\$ 16,009.46
TOTAL APPROPRIATION	\$ 30,259.46

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 401 CIRCUIT COURT DIV. I

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	
1002 Salaries, Part-Time	\$ 35,688.24
1003 Extra Help	\$ 5,000.00
1006 Social Security	\$ 2,730.15
1010 Workers Compensation	\$ 946.61
TOTAL PERSONAL SERVICES	\$ 44,365.00
SUPPLIES	
2001 General Office Supplies	\$ 8,500.00
2002 Small Equipment	\$ 4,000.00
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 4,000.00
TOTAL SUPPLIES	\$ 16,500.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 5,024.02
3021 Postage	\$ 500.00
TRANSPORTATION	
3030 Travel	\$ 2,000.00
INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	\$ 1,151.90
3053 Fleet Liability	
3054 Other Sundry/Insurance	\$ 204.00
UTILITIES	
3060 Electricity	\$ 4,468.67
3061 Gas	\$ 520.00
3062 Water	\$ 449.33
MISCELLANEOUS	
3090 Dues & Memberships	1500
3091 Court Appointed Attorney	2500
TOTAL OTHER SER. AND CHARGES	\$ 18,317.92

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

TOTAL APPROPRIATION

\$ 79,182.92

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2022			
Number	Classification (Job Title)	Current Salary	Amount Requested
		Appropriation 2021	2022
2	Part-Time Court Security Officer	\$30,451.20	\$35,688.24
1	Extra Help		\$5,000.00
1	TOTAL	\$30,451.20	\$40,688.24
Notes: (1) Classification relates to the position and not to the individual, therefore names shall not be used. (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.			

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 402 CIRCUIT COURT DIV. II

<u>BUDGET LINE ITEM</u>	Appropriation 2022
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 34,248.50
1002 Salaries, Part-Time	\$ 4,000.00
1006 Social Security	\$ 2,926.01
1010 Workers Compensation	\$ 319.64
1011 Unemployment	\$ -
TOTAL PERSONAL SERVICES	<u>\$ 41,494.15</u>
SUPPLIES	
2001 General Office Supplies	\$ 3,500.00
2002 Small Equipment	\$ 6,000.00
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 2,500.00
TOTAL SUPPLIES	<u>\$ 12,000.00</u>
OTHER SERVICES & CHARGES	
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 3,500.00
3021 Postage	\$ 400.00
TRANSPORTATION	
3030 Travel	\$ 750.00
ADVERTISING & PUBLICATION	
INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	\$ 620.54
3053 Fleet Liability	
3054 Other Sundry/Insurance	\$ 110.00
UTILITIES	
3060 Electricity	\$ 1,689.56
3061 Gas	\$ 400.00
3062 Water	\$ 410.11
MISCELLANEOUS	
3090 Dues & Memberships	\$ 1,500.00
3091 Court Appointed Attorney	\$ 2,000.00

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

TOTAL OTHER SER. AND CHARGES	<u>\$ 11,380.21</u>
TOTAL CAPITAL OUTLAYS	<u> </u>
TOTAL APPROPRIATION	<u>\$ 64,874.36</u>

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2022			
Number	Classification (Job Title)	Current Salary	Amount Requested
		Appropriation 2021	2022
2	Court Security Officers Part Time	\$28,262.40	\$34,248.50
1	Court Security Officers as needed	\$4,000.00	\$4,000.00
TOTAL		\$32,262.40	\$38,248.50
Notes: (1) Clasification relates to the position and not to the individual, therefore names shall not be used. (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.			

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 403 CIRCUIT COURT DIV. III

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1002 Salaries, Part-Time	\$ 35,688.24
1006 Social Security	\$ 2,730.15
1010 Workers Compensation	\$ 946.61
TOTAL PERSONAL SERVICES	\$ 39,365.00
SUPPLIES	
2001 General Office Supplies	\$ 5,500.00
2002 Small Equipment	\$ 2,500.00
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 2,000.00
TOTAL SUPPLIES	\$ 10,000.00
OTHER SERVICES & CHARGES	
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 4,000.00
3021 Postage	\$ 294.00
TRANSPORTATION	
3030 Travel	\$ 1,000.00
INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	\$ 1,000.00
3054 Other Sundry/Insurance	\$ 500.00
UTILITIES	
3060 Electricity	\$ 2,000.00
3061 Gas	\$ 1,000.00
3062 Water	\$ 500.00
RENTALS/LEASES(NOT LEASE PURCH)	
3070 Rent/Land Buildings	\$ -
MISCELLANEOUS	
3090 Dues & Memberships	\$ 1,600.00
3091 Court Appointed Attorney	\$ 1,240.00
TOTAL OTHER SER. AND CHARGES	\$ 13,134.00
TOTAL APPROPRIATION	\$ 62,499.00

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2022			
Number	Classification (Job Title)	Current Salary	Amount Requested
		Appropriation 2021	2022
1	Court Security Officers Part Time	\$15,225.60	\$17,844.12
1	Court Security Officers as needed	\$15,225.60	\$17,844.12
TOTAL		\$30,451.20	\$35,688.24
<p>Notes:</p> <p>(1) Clasification relates to the position and not to the individual, therefore names shall not be used.</p> <p>(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.</p> <p>(3) The official is to be shown as the first entry.</p> <p>(4) Gross salary is to be shown.</p>			

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 404 CIRCUIT COURT JURY FEES

<u>BUDGET LINE ITEM</u>	Appropriation 2022
MISCELLANEOUS	
3092 Jurors & Witnesses	\$ 25,000.00
TOTAL APPROPRIATION	\$ 25,000.00

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 Screeton Fines-City Court Exp

OFFICE/DEPARTMENT: 409 SCREETON FINES - CITY COURT EXP.

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
OTHER SERVICES & CHARGES	
3011 District CT-Austin	\$ 15,583.32
3012 District CT-Cabot	\$ 56,759.50
3013 District CT-Carlisle	\$ 68,307.97
3014 District CT-England	\$ 28,943.85
3015 District CT-Lonoke	\$ 67,620.65
3016 District CT-Ward	\$ 51,642.10
TOTAL Other Services & Charges	<u>\$ 288,857.39</u>
TOTAL APPROPRIATION	<u>\$ 288,857.39</u>

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 414 JUVENILE PROBATION

<u>BUDGET LINE ITEM</u>	Appropriation 2022
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 258,814.08
1006 Social Security	\$ 19,799.28
1007 Retirement	\$ 39,650.32
1009 Health Insurance	\$ 83,342.40
1010 Workers Compensation	\$ 4,092.00
1011 Unemployment	\$ 126.00
1016 Life Insurance	\$ 434.88
1017 Dental Insurance	\$ 4,146.72
TOTAL PERSONAL SERVICES	<u>\$ 410,405.68</u>
SUPPLIES	
2001 General Office Supplies	\$ 4,000.00
2002 Small Equipment	\$ 2,000.00
2003 Janitorial Supplies	\$ 500.00
2007 Fuel, Oil and Lubricants	\$ 600.00
2008 Tires & Tubes	\$ 400.00
REPAIR & MAINTENANCE SUPPLIES	
2023 Parts & Repairs	\$ 1,000.00
2024 Maintenance/Service Contracts	\$ 3,000.00
TOTAL SUPPLIES	<u>\$ 11,500.00</u>
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3009 Other Professional Services	\$ 1,500.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 8,000.00
3021 Postage	\$ 1,200.00
3022 Cell Phone/Pagers	\$ 4,000.00
TRANSPORTATION	
3030 Travel	\$ 1,500.00
INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	\$ 3,045.00
3053 Fleet Liability	\$ 940.00
3054 Other Sundry/Insurance	\$ 820.03

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

UTILITIES

3060 Electricity
3061 Gas
3062 Water
3063 Waste Disposal

\$	8,000.00
\$	1,200.00
\$	450.00

MISCELLANEOUS

3090 Dues & Memberships
3094 Meals & Lodging
3100 Other Miscellaneous

\$	350.00
\$	3,000.00
\$	10,000.00

TOTAL OTHER SER. AND CHARGES

\$ 44,005.03

CAPITAL OUTLAYS

4004 Machinery and Equipment(Not Veh.)

\$	8,000.00
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TOTAL CAPITAL OUTLAYS

\$ 8,000.00

TOTAL APPROPRIATION

\$ 473,910.71

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2022			
Number	Classification (Job Title)	Current Salary Appropriation 2021	Amount Requested 2022
1	Chief Intake Officer	\$43,284.80	\$57,768.48
1	Probation Officer	\$47,236.80	\$50,648.64
1	Juvenile Probation Officer	\$54,017.60	\$46,499.04
1	Juvenile Intake Officer	\$35,276.80	\$38,090.64
1	Juvenile Probation Officer	\$31,657.60	\$34,290.48
1	Secretary	\$29,016.00	\$31,516.80
<p style="color: red; margin: 0;">You will need to add your Current Salary</p> <p style="color: red; margin: 0;">2020. Matching your positions with</p> <p style="color: red; margin: 0;">your salary authorizations.</p> <p style="color: red; margin: 0;">There is an Employee Info. Tab at</p> <p style="color: red; margin: 0;">the bottom to show what this office has</p> <p style="color: red; margin: 0;">as current salaries</p>			
TOTAL		\$240,489.60	\$258,814.08
<p>Notes:</p> <p>(1) Classification relates to the position and not to the individual, therefore names shall not be used.</p> <p>(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.</p> <p>(3) The official is to be shown as the first entry.</p> <p>(4) Gross salary is to be shown.</p>			

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 110,406.24
1002 Salaries, Part-Time	
1006 Social Security	\$ 7,814.38
1007 Retirement	\$ 15,649.20
1009 Health Insurance	\$ 32,411.04
1010 Workers Compensation	\$ 142.00
1011 Unemployment	\$ 63.00
1016 Life Insurance	\$ 217.44
1017 Dental Insurance	\$ 1,508.64
TOTAL PERSONAL SERVICES	\$ 168,211.94
SUPPLIES	
2001 General Office Supplies	\$ 12,800.00
2002 Small Equipment	\$ 2,400.00
2005 Food	\$ 576.00
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 8,625.40
TOTAL SUPPLIES	\$ 24,401.40
OTHER SERVICES & CHARGES	
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 10,920.00
3021 Postage	\$ 3,040.00
INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	\$ 1,744.60
3054 Other Sundry/Insurance	\$ 820.00
UTILITIES	
3060 Electricity	\$ 4,583.59
3061 Gas	\$ 300.00
3062 Water	\$ 416.41
TOTAL OTHER SER. AND CHARGES	\$ 21,824.60
TOTAL APPROPRIATION	\$ 214,437.94

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
SUPPLIES	
2001 General Office Supplies	\$ 4,000.00
2002 Small Equipment	\$ 2,000.00
2003 Janitorial Supplies	
TOTAL SUPPLIES	\$ 6,000.00
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3009 Other Professional Services	\$ 2,300.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 3,000.00
3021 Postage	\$ 300.00
3022 Cell Phone	\$ 2,600.00
3023 Internet Connection	\$ 600.00
TRANSPORTATION	
3030 Travel	\$ -
INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	\$ 425.00
TOTAL OTHER SER. AND CHARGES	\$ 9,225.00
TOTAL APPROPRIATION	\$ 15,225.00

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 1000 CORONER

OFFICE/DEPARTMENT: 419 CORONER

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 35,000.00
1003 Extra Help	\$ 9,000.00
1004 Contract Labor	\$ 10,000.00
1006 Social Security	\$ 2,677.50
1007 Retirement	\$ 5,362.00
1009 Health Insurance	\$ 7,716.96
1010 Workers Compensation	\$ 250.00
1011 Unemployment	
1016 Life Insurance	\$ 150.00
TOTAL PERSONAL SERVICES	<u>\$ 70,156.46</u>
SUPPLIES	
2001 General Office Supplies	\$ 2,500.00
2002 Small Equipment	
2007 Fuel, Oil and Lubricants	\$ 5,000.00
2008 Tires & Tubes	
TOTAL SUPPLIES	<u>\$ 7,500.00</u>
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3009 Other Professional Services	\$ 3,000.00
3010 Equipment/Vehicle Repairs	\$ 2,100.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 2,500.00
3021 Postage	\$ 150.00
INSURANCE(OTHER THAN PERS SVCS)	
3053 Fleet Liability	\$ 1,500.00
3054 Other Sundry/Insurance	
MISCELLANEOUS	
3090 Dues & Memberships	\$ 225.00
3094 Meals & Lodging	
3100 Other Miscellaneous	\$ 1,000.00
3101 Training/Education	\$ 2,500.00

CALENDAR YEAR 2022 APPROPRIATION

COUNTY OPERATIONS

TOTAL OTHER SER. AND CHARGES

\$ 12,975.00

TOTAL APPROPRIATION

\$ 90,631.46

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2021			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2021	2022
1	CORONER	\$29,432.52	\$35,000.00
1	EXTRA HELP	\$9,000.00	\$9,000.00
3	CONTRACT LABOR	\$10,000.00	\$10,000.00
TOTAL		\$48,432.52	\$54,000.00
<p>Notes:</p> <p>(1) Classification relates to the position and not to the individual, therefore names shall not be used.</p> <p>(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.</p> <p>(3) The official is to be shown as the first entry.</p> <p>(4) Gross salary is to be shown.</p>			

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 420 CONSTABLES

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1004 Contract Labor	\$ 30.00
1010 Workers Compensation	\$ 150.00
TOTAL PERSONAL SERVICES	<u>\$ 180.00</u>
TOTAL APPROPRIATION	<u>\$ 180.00</u>

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 421 PROSECUTING ATTORNEY GRANT

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 109,678.40
1006 Social Security	\$ 8,390.40
1007 Retirement	\$ 16,802.73
1009 Health Insurance	\$ 15,433.92
1010 Workers Compensation	\$ 167.57
1011 Unemployment	\$ 42.00
1016 Life Insurance	\$ 144.96
1017 Dental Insurance	\$ 629.28
TOTAL PERSONAL SERVICES	\$ 151,289.26
TOTAL APPROPRIATION	\$ 151,289.26

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 425 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
SUPPLIES	
2001 General Office Supplies	\$ 1,000.00
2002 Small Equipment	\$ 1,000.00
TOTAL SUPPLIES	\$ 2,000.00
 OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3005 Special Legal	\$ 9,000.00
MISCELLANEOUS	
3102 Computer Software	\$ 1,500.00
TOTAL OTHER SER. AND CHARGES	\$ 10,500.00
TOTAL APPROPRIATION	\$ 12,500.00

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 50,058.96
1006 Social Security	\$ 3,829.51
1007 Retirement	\$ 7,669.03
1009 Health Insurance	\$ 7,716.96
1010 Workers Compensation	\$ 6,000.00
1011 Unemployment	\$ 40.00
1016 Life Insurance	\$ 72.48
1017 Dental Insurance	\$ 314.62
TOTAL PERSONAL SERVICES	<u>\$ 75,701.56</u>
SUPPLIES	
2001 General Office Supplies	\$ 600.00
2002 Small Equipment	\$ 550.00
2007 Fuel, Oil and Lubricants	\$ 2,000.00
2008 Tires & Tubes	\$ 700.00
REPAIR & MAINTENANCE SUPPLIES	
TOTAL SUPPLIES	<u>\$ 3,850.00</u>
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3009 Other Professional Services	\$ 900.00
3010 Equipment/Vehicle Repairs	
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 1,500.00
3021 Postage	\$ 100.00
3022 Cell Phone/Pagers	\$ 500.00
3023 Internet Connection	\$ 1,000.00
ADVERTISING & PUBLICATION	
3040 Advertising & Publication	\$ 300.00
INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	\$ 4,500.00
3053 Fleet Liability	\$ 768.00
3054 Other Sundry/Insurance	\$ 160.00
UTILITIES	

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

3060 Electricity	\$ 6,000.00
3061 Gas	\$ 1,000.00
3062 Water	\$ 1,000.00
MISCELLANEOUS	
3090 Dues & Memberships	\$ 250.00
3101 Training/Education	\$ 1,500.00
3104 Grants	
TOTAL OTHER SER. AND CHARGES	\$ 19,478.00
CAPITAL OUTLAYS	
4004 Machinery and Equipment(Not Veh.)	
TOTAL CAPITAL OUTLAYS	\$ -
TOTAL APPROPRIATION	\$ 99,029.56

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2022			
Number	Classification (Job Title)	Current Salary	Amount Requested
		2021	2022
1	OEM Director	\$46,675.20	\$50,058.96
TOTAL		\$46,675.20	\$50,058.96
<p>Notes:</p> <p>(1) Classification relates to the position and not to the individual, therefore names shall not be used.</p> <p>(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.</p> <p>(3) The official is to be shown as the first entry.</p> <p>(4) Gross salary is to be shown.</p>			

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 800 VETERAN'S SERVICES

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1004 Contract Labor	\$ 16,783.35
1010 Workers Compensation	\$ 23.50
TOTAL PERSONAL SERVICES	\$ 16,806.85
SUPPLIES	
2001 General Office Supplies	\$ 1,750.00
2002 Small Equipment	\$ 1,500.00
TOTAL SUPPLIES	\$ 3,250.00
OTHER SERVICES & CHARGES	
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 3,580.00
3021 Postage	\$ 650.00
TRANSPORTATION	
3030 Travel	\$ 1,000.00
TOTAL OTHER SER. AND CHARGES	\$ 5,230.00
TOTAL APPROPRIATION	\$ 25,286.85

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 801 AGRICULTURE EXTENTION OFFICE

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3009 Other Professional Services	\$ 123,000.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 5,280.25
3022 Cell Phone	\$ 9,500.00
3023 Internet Connection	\$ 1,200.00
TRANSPORTATION	
3030 Travel	\$ 1,200.00
UTILITIES	
3060 Electricity	\$ 3,397.67
3061 Gas	\$ 3,397.67
MISCELLANEOUS	
3090 Dues & Memberships	\$ 1,600.00
3093 Misc. Law Enforcement	\$ 1,400.00
3101 Training/Education	\$ 2,400.00
 TOTAL OTHER SER. AND CHARGES	 \$ 152,375.59
 TOTAL APPROPRIATION	 \$ 152,375.59

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2022			
Number	Classification (Job Title)	Current Salary	Amount Requested
		Appropriation 2021	2022
	CEA - STAFF CHAIR	\$30,000.00	\$30,000.00
	CEA - AGRICULTURE	\$30,000.00	\$30,000.00
	CEA - FAMILY AND CONSUMER SCI.	\$30,000.00	\$30,000.00
	CEA - 4-H	\$30,000.00	\$30,000.00
	PROGRAM ASSISTANT - 4-H	\$1,500.00	\$1,500.00
	TOTAL	\$121,500.00	\$121,500.00
	Notes:		
	(1) Clasification relates to the position and not to the individual, therefore names shall not be used.		
	(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.		
	(3) The official is to be shown as the first entry.		
	(4) Gross salary is to be shown.		

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 802 PAUPERS & WELFARE

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
MISCELLANEOUS	
3095 Paupers/Welfare	\$ 1,000.00
TOTAL OTHER SER. AND CHARGES	<u>\$ 1,000.00</u>
TOTAL APPROPRIATION	<u>\$ 1,000.00</u>

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1800 HOUSING BOND ACCOUNT FUND

OFFICE/DEPARTMENT: 100 - County Judge

<u>BUDGET LINE ITEM</u>	Appropriation 2022
MISCELLANEOUS	
3103 Special Projects	\$ 3,793.96
TOTAL MISCELLANEOUS	<u>\$ 3,793.96</u>
TOTAL APPROPRIATION	<u>\$ 3,793.96</u>

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 1801- County Attorney Fund

OFFICE/DEPARTMENT 425- Civil Attorney

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 100,000.00
1006 Social Security	\$ 7,650.00
1007 Retirement	\$ 15,320.00
1009 Health Insurance	\$ 16,977.12
1010 Workers Compensation	\$ 1,114.00
1011 Unemployment	\$ 40.00
1016 Life Insurance	\$ 72.48
1017 Dental Insurance	\$ 879.36
 TOTAL PERSONAL SERVICES	 <u>\$ 142,052.96</u>
 TOTAL APPROPRIATION	 <u>\$ 142,052.96</u>

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2022			
Number	Classification (Job Title)	Current Salary	Amount Requested
		Appropriation 2021	2022
1	County Attorney	\$ 100,000.00	\$100,000.00
28	TOTAL	\$100,000.00	\$100,000.00
Notes:			
(1) Classification relates to the position and not to the individual, therefore names shall not be used.			
(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.			
(3) The official is to be shown as the first entry.			
(4) Gross salary is to be shown.			

2022 ANTICIPATED REVENUE
county Attorney Fund 1801

		Total
2000	Road Department	\$ 110,591.17
		\$ 2,820.01
	County General :	
1000-425	Sheriff, Clerk, County Clerk,O.E.M.	\$ 7,741.37
1000-103	Treasurer (3005)	\$ 4,147.17
1000-104	Collector	\$ 5,114.84
1000-105	Assessor	\$ 5,114.84
3020	E-911	\$ 2,764.78
3009	Solid Waste	\$ 2,764.78
		\$ 141,058.96
	Amount to Appropriate	\$ 141,058.96

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 2000 ROAD AND BRIDGE

OFFICE/DEPARTMENT: 200 ROAD AND BRIDGE

<u>BUDGET LINE ITEM</u>	<u>Amount Requested 2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 1,307,945.46
1002 Salaries, Part-Time	\$ 98,136.48
1005 Overtime	\$ 40,000.00
1006 Social Security	\$ 107,565.27
1007 Retirement	\$ 215,411.75
1009 Health Insurance	\$ 260,509.75
1010 Workers Compensation	\$ 50,000.00
1011 Unemployment	\$ 1,600.00
1016 Life Insurance	\$ 2,678.40
1017 Dental Insurance	\$ 15,833.46
TOTAL PERSONAL SERVICES	<u>\$ 2,099,680.57</u>
SUPPLIES	
2001 General Office Supplies	\$ 2,500.00
2002 Small Equipment	\$ 15,000.00
2003 Janitorial Supplies	\$ 2,500.00
2006 Clothing and Uniforms	\$ 15,000.00
2007 Fuel, Oil and Lubricants	\$ 225,000.00
2008 Tires & Tubes	\$ 60,000.00
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 10,000.00
2023 Parts & Repairs	\$ 135,000.00
2024 Maintenance/Service Contracts	\$ 5,000.00
2025 Asphalt	\$ 5,000,000.00
2026 Culvert & Pipe	\$ 600,000.00
2027 Gravel, Dirt, and Sand	\$ 600,000.00
2029 Small Tools	\$ 15,000.00
2032 Road Oil	\$ 225,000.00
TOTAL SUPPLIES	<u>\$ 6,910,000.00</u>
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3005 Special Legal	\$ 110,655.90
3007 Drug Testing	\$ 5,000.00
3009 Other Professional Services	\$ 4,500,000.00
COMMUNICATIONS	

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

3020 Telephone/FAX-Landline		\$ 2,012.17
3021 Postage		\$ 440.00
3022 Cell Phone		\$ 11,452.00
TRANSPORTATION		
3030 Travel		\$ 2,000.00
ADVERTISING & PUBLICATION		
3040 Advertising & Publication		\$ 2,000.00
INSURANCE(OTHER THAN PERS SVCS)		
3052 Fire & Extended Coverage		\$ 11,000.00
3053 Fleet Liability		\$ 37,000.00
3054 Other Sundry/Insurance		\$ 19,000.00
UTILITIES		
3060 Electricity		\$ 8,500.00
3061 Gas		\$ 3,000.00
3062 Water		\$ 2,100.00
RENTALS/LEASES(NOT LEASE PURCH)		
3071 Rent Machinery & Equipment		\$ 300,000.00
3073 Lease Machinery & Equipment		\$ 300,000.00
TOTAL OTHER SER. AND CHARGES		\$ 5,314,160.07
CAPITAL OUTLAYS		
4002 Buildings		\$ 400,000.00
4003 Improvements Other than Buildings		\$ 800,000.00
4004 Machinery and Equipment(Not Veh.)		\$ 500,000.00
4005 Vehicles		\$ 400,000.00
4006 Construction in Progress		\$ 538,390.00
4007 County Match/Road Const.		
4008 AR Hwy Dept. and Other Const. Projects		
TOTAL CAPITAL OUTLAYS		\$ 2,638,390.00
TOTAL APPROPRIATION		\$ 16,962,230.64

CALENDAR YEAR 2021
APPROPRIATION

COUNTY OPERATIONS			
	your salary authorizations.		
	There is an Employee Info. Tab at		
	the bottom to show what this office has		
	as current salaries		

**2022 ANTICIPATED REVENUE
COUNTY ROAD FUND # 2000**

		Total
7002	HIGHWAY REVENUE TURNBACK	\$ 1,837,692.00
7004	PROPERTY TAX RELIEF FUND	\$ 164,084.22
7006	SEVERANCE TAX	\$ 22,095.86
7020	Half Cent Hwy Sales Tax	\$ 975,764.00
7022	NATURAL GAS SEVERANCE TAX	\$ 23,501.10
7201	CURRENT TAX	\$ 1,283,743.21
7202	DEL. REAL ESTATE TAX	\$ 36,635.04
7203	DEL. PERSONAL TAX	\$ 42,993.53
7205	PEN/COST DEL.REAL EST. TAX	\$ 3,389.90
7210	STATE LAND SALES	\$ 5,095.03
7215	INTEREST-DEL.REAL ESTATE	\$ 2,267.59
7218	PENALTY ON CURRENT TAX	\$ 127.97
7224	COLL. INT-CURRENT TAX	\$ 108.66
7301	SALES TAX	\$ 3,010,417.44
7502	INTEREST-TREAS. MO. DIST	\$ 127,659.70
8702	EXCESS COLL. COMM	\$ 38,635.70
8703	EXCESS TREAS. COMM	\$ 71,902.28
	Total Revenue	\$ 7,646,113.23
	Carryover balance	\$10,815,457.00
	Total of revenue and carryover	\$ 18,461,570.23
	Less 10%	\$ (1,846,157.02)
	Amount to Appropriate	\$ 16,615,413.21

Pending report from AAC

Amount from abstract

How to calculate carry over balance:

Amount from account balance summary as of NOV 8 , 2021

\$10,884,504.91

Minus remaining appropriated in 2021 budget (from budget detail month 2)

(\$1,078,195.15)

Plus 5 months anticipated revenues (amount from antic. revenue report)

\$1,009,147.24

anticipated carry over balance

\$10,815,457.00



CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 2003 COURT Additional Motor Fuel Tax (Act 416)

OFFICE/DEPARTMENT: 2003 Additional Motor Fuel Tax

<u>BUDGET LINE ITEM</u>	Appropriation 2022
MISCELLANEOUS	
3103 Special Projects	\$ 581,307.36
TOTAL MISCELLANEOUS	<u>\$ 581,307.36</u>
TOTAL APPROPRIATION	<u>\$ 581,307.36</u>

2022 ANTICIPATED REVENUE

ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019) FUND 2003

		Total
7002	Highway Revenue Turnback	\$ 227,000.00
	Total Revenue	\$ 227,000.00
	Carryover balance	\$ 393,674.84
	Total of revenue and carryover	\$ 620,674.84
	Less 10%	\$ (39,367.48)
	Amount to Appropriate	\$ 581,307.36

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3000 TREASURER'S AUTOMATION FUND

OFFICE/DEPARTMENT: 103 - Treasurer's Office

<u>BUDGET LINE ITEM</u>	<u>Appropriation 2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 39,270.40
1002 Salaries, Part-Time	\$ 27,000.00
1005 Overtime	
1006 Social Security	\$ 5,069.69
1007 Retirement	\$ 6,016.23
1009 Health Insurance	\$ 15,921.36
1010 Workers Compensation	\$ 250.00
1011 Unemployment	\$ 40.00
1016 Life Insurance	\$ 66.96
1017 Dental Insurance	\$ 792.24
1018 Vision Insurance	\$ 25.76
TOTAL PERSONAL SERVICES	\$ 94,452.64
SUPPLIES	
2001 General Office Supplies	\$ 25,000.00
2002 Small Equipment	\$ 25,000.00
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 5,000.00
2024 Maintenance/Service Contracts	\$ 25,000.00
TOTAL SUPPLIES	\$ 80,000.00
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3001 Accounting & Auditing	\$ 5,000.00
3003 Computer Services	\$ 10,000.00
3005 Special Legal	\$ 5,000.00
3009 Other Professional Services	\$ 15,000.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 2,500.00
3021 Postage	\$ 2,500.00
TRANSPORTATION	
3030 Travel	\$ 3,500.00

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

UTILITIES	\$ 2,500.00
3060 Electricity	
MISCELLANEOUS	
3090 Dues & Memberships	\$ 3,500.00
3094 Meals & Lodging	\$ 2,500.00
3100 Other Miscellaneous	\$ 25,000.00
3101 Training/Education	\$ 3,000.00
3102 Computer Software	\$ 25,000.00
TOTAL OTHER SER. AND CHARGES	\$ 105,000.00
CAPITAL OUTLAYS	
4004 Machinery and Equipment(Not Veh.)	\$ -
TOTAL CAPITAL OUTLAYS	\$ -
TOTAL APPROPRIATION	\$ 279,452.64

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2022			
Number	Classification (Job Title)	Current Salary	Amount Requested
		Appropriation 2021	2022
1	Chief Deputy Treasurer	\$39,270.40	\$39,270.40
	Part-Time Deputy Treasurer	\$5,000.00	\$27,000.00
TOTAL		\$44,270.40	\$66,270.40
Notes:			
(1) Classification relates to the position and not to the individual, therefore names shall not be used.			
(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.			
(3) The official is to be shown as the first entry.			
(4) Gross salary is to be shown.			

**2022 ANTICIPATED REVENUE
TREASURERS AUTOMATION FUND # 3000**

		Total
7502	TREAS MO INT DIST	\$ 5,186.31
8817	TRANS. FM. TREAS. COMM. FUND	\$ 54,065.32
	Total Revenue	\$ 59,251.63
	Carryover balance	\$ 320,414.01
	Total of revenue and carryover	\$ 379,665.64
	Less 10%	\$ (37,966.56)
	Amount to appropriate	\$ 341,699.08

How to calculate carry over balance:

Amount from account balance summary as of Aug. 25, 2021	\$	394,429.45
Minus remaining appropriated in 2020 budget (from budget detail month 4)	\$	(98,855.67)
Plus 4 months anticipated revenues (amount from antic. revenue report)	\$	24,840.23
anticipated carry over balance	\$	320,414.01

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 3001 COLLECTORS AUTOMATION FUND

OFFICE/DEPARTMENT: 104 COLLECTORS OFFICE

<u>BUDGET LINE ITEM</u>	<u>Appropriation 2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 113,012.10
1002 Salaries, Part-Time	\$ 10,000.00
1006 Social Security	\$ 9,410.43
1007 Retirement	\$ 17,313.45
1009 Health Insurance	\$ 39,079.80
1010 Workers Compensation	\$ 450.00
1011 Unemployment	\$ 63.00
1016 Life Insurance	\$ 217.44
1017 Dental Insurance	\$ 2,376.72
TOTAL PERSONAL SERVICES	<u>\$ 191,922.94</u>
SUPPLIES	
2001 General Office Supplies	\$ 15,000.00
2002 Small Equipment	\$ 15,000.00
2003 Janitorial Supplies	\$ 1,000.00
REPAIR & MAINTENANCE SUPPLIES	
2024 Maintenance/Service Contracts	\$ 0.00
TOTAL SUPPLIES	<u>\$ 31,000.00</u>
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3003 Computer Services	\$ 22,000.00
3009 Other Professional Services	\$ 5,000.00
COMMUNICATIONS	
3021 Postage	\$ 20,000.00
TRANSPORTATION	
3030 Travel	\$ 500.00
ADVERTISING & PUBLICATION	
3040 Advertising & Publication	\$ 20,000.00
MISCELLANEOUS	
3094 Meals & Lodging	\$ 1,500.00
3100 Other Miscellaneous	\$ 5,000.00
3101 Training/Education	\$ 1,500.00

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

3102 Computer Software	\$ 8,000.00
TOTAL OTHER SER. AND CHARGES	<u>\$ 83,500.00</u>
TOTAL APPROPRIATION	<u>\$ 306,422.94</u>

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES		
CALENDAR YEAR 2022		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2021	2022
Office Machines, Computer Equip. Phones	\$20,000.00	
	\$20,000.00	\$0.00

**CALENDAR YEAR 2021 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
CALENDAR YEAR 2022				
		Current Salary	Amount Requested	
Number	Classification (Job Title)	Appropriation 2021	2022	
1	CHIEF DEPUTY COLLECTOR	\$36,039.61	\$38,891.60	F
1	DEPUTY	\$28,010.00	\$31,960.50	F
1	DEPUTY	\$27,160.00	\$27,160.00	S
1	CHIEF DEPUTY (Cabot)			
	DEPUTY (Part-time)		\$15,000.00	
TOTAL		\$91,209.61	\$113,012.10	
Notes:				
(1) Classification relates to the position and not to the individual, therefore names shall not be used.				
(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.				
(3) The official is to be shown as the first entry.				
(4) Gross salary is to be shown.				

**2022 ANTICIPATED REVENUE
COLLECTORS AUTOMATION FUND # 3001**

		Total
7223	10% OF 4% OF PROP. TAX REL. FD.	\$ 24,701.31
7502	TREAS MO INT DIST	\$ 5,615.05
8501	10% OF CURR. TAX COLL. COMM.	\$ 164,599.23
	Total Revenue	\$ 194,915.59
	Carryover balance	\$ 457,067.98
	Total of revenue and carryover	\$ 651,983.57
	Less 10%	\$ (65,198.36)
	Amount to Appropriate	\$ 586,785.21

How to calculate carry over balance:
Amount from account balance summary as of
Aug 25, 2021 \$ 530,322.12
Minus remaining appropriated in 2021 budget (
from budget detail month 4) \$ (193,875.47)
Plus 4 months anticipated revenues (amount
from antic. revenue report) \$ 120,621.33
anticipated carry over balance \$ 457,067.98

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3002 CIRCUIT COURT AUTOMATION FUND

OFFICE/DEPARTMENT: 401 - CIRCUIT COURT DIVISION I

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
CAPITAL OUTLAYS	
4004 Machinery and Equipment(Not Veh.)	\$ 10,000.00
TOTAL CAPITAL OUTLAYS	<u>\$ 10,000.00</u>
TOTAL APPROPRIATION	<u>\$ 10,000.00</u>

APPLICATION FOR 2022 APPROPRIATION

COUNTY OPERATIONS

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES		
CALENDAR YEAR 2022		
	Current Annual	Amount Requested
Description of Capital Expenditure	2021	2022
Machinery and Equipment(Not Veh.)	\$ 8,850.26	\$ -
	\$8,850.26	\$0.00

2022 ANTICIPATED REVENUE

COURT AUTOMATION FUND # 3002

		Total
7407	Collection Fees	\$ 11,273.00
7502	Interest Income	\$ 63.37
	50% COLLECTION FEES TO STATE	\$ (6,759.60)
	Total Revenue	\$ 4,576.77
	Carryover balance	\$ 5,323.72
	Total of revenue and carryover	\$ 9,900.49
	Less 10%	\$ (990.05)
	Amount to Appropriate	\$ 8,910.44

How to calculate carry over balance:

Amount from account balance summary as of Aug. 25,2021	\$	3,407.93
Minus remaining appropriated in 2020 budget (from budget detail month 4)	\$	(2,069.33)
Plus 4 months anticipated revenues (amount from antic. revenue report)	\$	3,985.12
anticipated carry over balance	\$	5,323.72

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 3004 PROPERTY TAX RELIEF FUND

OFFICE/DEPARTMENT: 3004 PROPERTY TAX RELIEF

<u>BUDGET LINE ITEM</u>	Appropriation 2022
PERSONAL SERVICES	
1001 Salaries, Full-Time New	\$ 29,573.04
1006 Social Security	\$ 2,262.34
1007 Retirement	\$ 4,503.59
1008 Non-contributory Retirement	
1009 Health Insurance	\$ 16,977.12
1010 Workers Compensation	\$ 40.00
1011 Unemployment	\$ 21.00
1016 Life Insurance	\$ 72.48
1017 Dental Insurance	\$ 879.36
TOTAL PERSONAL SERVICES	\$ 54,328.93
SUPPLIES	
2001 General Office Supplies	\$ 500.00
2002 Small Equipment	\$ 500.00
REPAIR & MAINTENANCE SUPPLIES	
2024 Maintenance/Service Contracts	\$ 1,000.00
TOTAL SUPPLIES	\$ 2,000.00
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
COMMUNICATIONS	
3021 Postage	\$ 500.00
TRANSPORTATION	
3030 Travel	\$ 100.00
ADVERTISING & PUBLICATION	
3040 Advertising & Publication	\$ 100.00
TOTAL OTHER SER. AND CHARGES	\$ 700.00
TOTAL APPROPRIATION	\$ 57,028.93

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

APPLICATION FOR 2022 APPROPRIATION COUNTY OPERATIONS

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2022			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2021	2022
	Deputy Assessor	\$27,164.80	\$29,573.04
	TOTAL	\$27,164.80	\$29,573.04
	Notes: (1) Classification relates to the position and not to the individual, therefore names shall not be used. (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.		

2022 ANTICIPATED REVENUE

ASSESSOR'S PROPERTY TAX RELIEF FUND # 3004

		Total
7027	FUNDS RECEIVED	\$ 24,605.93
7502	TREAS MO INT DIST	\$ 1,621.73
8703	EXCESS TREAS COMM	\$ 311.67
	Total Revenue	\$ 26,539.33
	Carryover balance	\$ 98,606.34
	Total of revenue and carryover	\$ 125,145.67
	Less 10%	\$ (12,514.57)
	Amount to Appropriate	\$ 112,631.10

How to calculate carry over balance:

Amount from account balance summary
as of Aug 25, 2021

\$ 119,066.12

Minus remaining appropriated in 2021
budget (from budget detail month 4)

\$ (20,785.59)

Plus 4 months anticipated revenues
(amount from antic. revenue report)

\$ 325.81

anticipated carry over balance

\$ 98,606.34

-20%

\$ 79,143.28

CALENDAR YEAR 2021 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3005 COUNTY CLERK'S COST FUND

OFFICE/DEPARTMENT: 3005 COUNTY CLERK'S COST FUND

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ -
1006 Social Security	\$ -
1007 Retirement	\$ -
TOTAL PERSONAL SERVICES	\$ -
 OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3003 Computer Services	\$ 40,000.00
3009 Other Professional Services	\$ -
TOTAL OTHER SER. AND CHARGES	\$ 40,000.00
TOTAL APPROPRIATION	\$ 40,000.00

**2022 ANTICIPATED REVENUE
COUNTY CLERKS COST FUND # 3005**

new		Total
7502	TREAS MO INT DIST	\$ 132.68
7601	COUNTY CLERKS FEES	\$ 27,841.10
8703	EXCESS TREAS COMM	\$ 283.47
	Total	\$ 28,257.25
	LESS 2% COMM.	\$ (565.15)
	Total	\$ 27,692.10
	65% transfer to County General	\$ -
	Total Revenue	\$ 27,692.10
	Carryover balance	\$ 19,265.10
	Total of revenue and carryover	\$ 46,957.20
	Less 10%	\$ (4,695.72)
	Amount to Appropriate	\$ 42,261.48

How to calculate carry over balance:

Amount from account balance summary as of oct 30, 2021	\$	11,759.78
Minus remaining appropriated in 2021 budget (from budget detail month 10)	\$	(2,124.14)
Plus 2 months anticipated revenues (amount from antic. revenue report)	\$	9,629.46
anticipated carry over balance	\$	19,265.10

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3006 COUNTY RECORDER'S COST FUND

OFFICE/DEPARTMENT: 102 - Circuit Clerk's Office

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 114,384.40
1002 Salaries, Part-Time	\$ -
1006 Social Security	\$ 8,750.41
1007 Retirement	\$ 17,523.69
1009 Health Insurance	\$ 39,079.80
1010 Workers Compensation	\$ 130.00
1011 Unemployment	\$ 100.00
1016 Life Insurance	\$ 200.00
1017 Dental Insurance	\$ 850.32
TOTAL PERSONAL SERVICES	<u>\$ 181,018.62</u>
SUPPLIES	
2001 General Office Supplies	\$ 8,300.00
2002 Small Equipment	\$ 11,250.00
2024 Maintenance/Service Contracts	\$ 21,310.00
TOTAL SUPPLIES	<u>\$ 40,860.00</u>
PROFESSIONAL SERVICES	
3003 Computer Services	\$ 7,800.00
3009 Other Professional Services	\$ 6,125.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 1,000.00
3021 Postage	
TRANSPORTATION	
3030 Travel	\$ 500.00
TOTAL OTHER SER. AND CHARGES	<u>\$ 15,425.00</u>
TOTAL APPROPRIATION	<u>\$ 237,303.62</u>

2021 COUNTY RECORDERS COST FUND #3006

		Total
7502	TREAS MO INT DIST	\$ 1,939.59
7660	RECORDERS FEES	\$ 537,817.28
8703	EXCESS TREAS COMM	\$ 5,073.87
	LESS 2% COMM.	\$ (10,756.35)
	75% of Recorders Fees Transferred to County Gen.	\$ (395,295.70)
	Total Revenue	\$ 138,778.69
	Carryover balance	\$ 174,913.25
	Total of revenue and carryover	\$ 313,691.94
	Less 10%	\$ (31,369.19)
	Amount to Appropriate	\$ 282,322.75

How to calculate carry over balance:

Amount from account balance summary as of Oct 29, 2021	\$	212,657.17
Minus remaining appropriated in 2021 budget (from budget detail month 4)	\$	(54,740.77)
Plus 4 months anticipated revenues (amount from antic. revenue report)	\$	16,996.85
		<hr/>
anticipated carry over balance	\$	174,913.25
		20%
	\$	(68,709.14)
	\$	174,836.76

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR 2022

FUND: 3008 LIBRARY

OFFICE/DEPARTMENT: 600- COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$665,244.44
1002 Salaries, Part-Time	\$48,246.40
1003 Extra Help	
1006 Social Security	\$54,582.05
1007 Retirement	\$101,915.45
1009 Health Insurance	\$245,397.60
1010 Workers Compensation	\$1,110.00
1011 Unemployment	\$650.00
1016 Life Insurance	\$1,522.08
1017 Dental Insurance	\$11,689.92
TOTAL PERSONAL SERVICES	<u>\$ 1,130,357.94</u>
SUPPLIES	
2001 General Office Supplies	\$11,500.00
2002 Small Equipment	\$50,000.00
2003 Janitorial Supplies	
2009 Audio/Visual Materials	\$10,000.00
2010 Electronic Materials	\$23,500.00
2011 Library Materials	\$45,000.00
2012 City Support	\$7,440.00
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$10,000.00
TOTAL SUPPLIES	<u>\$ 157,440.00</u>
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3002 Management Consulting	\$3,600.00
3009 Other Professional Services	\$3,500.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$18,500.00
3021 Postage	\$1,000.00
3022 Cell Phone	\$1,700.00
3023 Internet Connection	\$65,000.00
TRANSPORTATION	
3030 Travel	\$13,500.00

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

ADVERTISING & PUBLICATION	
3040 Advertising & Publication	<u>\$1,000.00</u>
 INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	<u>\$11,500.00</u>
 UTILITIES	
3060 Electricity	<u>\$7,500.00</u>
3061 Gas	<u>\$6,000.00</u>
3062 Water	<u>\$1,500.00</u>
 MISCELLANEOUS	
3090 Dues & Memberships	<u>\$2,000.00</u>
3094 Meals & Lodging	<u>\$2,000.00</u>
3100 Other Miscellaneous	<u>\$12,500.00</u>
3101 Training/Education	<u>\$21,450.00</u>
3102 Computer Software	<u>\$7,500.00</u>
3103 Special Projects	<u>\$ 24,821.00</u>
 TOTAL OTHER SER. AND CHARGES	<u>\$ 204,571.00</u>
 TOTAL APPROPRIATION	<u>\$ 1,492,368.94</u>

CALENDAR YEAR 2021 APPROPRIATION COUNTY OPERATIONS

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES		
CALENDAR YEAR 2022		
Number	Appropriation 2021	Appropriation 2022
1 Librarian II Manager/Coordinator	\$ 41,616.76	\$ 42,865.26
1 Librarian I	\$ 32,521.91	\$ 33,497.56
2 Librarian I Manager/Coordinator	\$ 52,960.12	\$ 54,548.80
1 Children's Director	\$ 33,385.00	\$ 34,386.55
1 Library Clerk/Children's Director	\$ -	
1 YA Manager	\$ 27,583.40	\$ 28,410.90
1 Tech Serv Coordinator (Cataloger)	\$ 38,569.32	\$ 39,726.40
1 IT Specialist	\$ 57,534.77	\$ 59,260.81
1 Library Clerk	\$ 25,877.22	\$ 26,653.53
1 Collection development Manager	\$ 24,273.39	\$ 25,001.80
1 Circulation Manager	\$ 27,583.40	\$ 28,410.90
1 Library Clerk	\$ 20,893.60	\$ 21,520.40
1 Children's Director Assistant	\$ 25,000.00	\$ 25,750.00
1 Genealogist	\$ 29,900.00	\$ 30,797.00
1 Library Clerk	\$ 20,020.00	\$ 20,620.60
1 Library Clerk	\$ 22,880.00	\$ 23,566.40
1 Library Clerk	\$ 23,880.00	\$ 24,596.40
2 Library Clerk	\$ 47,760.00	\$ 49,192.80
1 Lonoke County Library Director	\$ 64,319.33	\$ 66,248.91
1 Admin Assistant to Lib Director	\$ 29,310.12	\$ 30,189.42
1 PT Network Technician	\$ 12,854.40	\$ 13,240.00
4 4 PT Lib Clerks in 2020/3 PT Lib Clerks in 2021	\$ 34,320.00	\$ 35,006.40

25 TOTALS **\$ 693,042.74** **\$713,490.84**

Notes:
 (1) Clasification relates to the position and not to the individual, therefore names shall not be used.
 (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.
 (3) The official is to be shown as the first entry.
 (4) Gross salary is to be shown.

You will need to add your Current Salary for 2020. Matching your positions with your salary authorizations.

**2022 ANTICIPATED REVENUE
COUNTY LIBRARY FUND # 3008**

	Total
7004 PROPERTY TAX RELIEF FUND	\$ 119,245.12
7008 STATE AID (NEW)	\$ 120,776.00
7108 LIBRARY FEDERAL AID	\$ 24,821.00
7201 CURRENT TAX	\$ 770,698.27
7202 DEL. REAL ESTATE TAX	\$ 25,627.16
7203 DEL. PERSONAL TAX	\$ 31,996.31
7205 PEN/COST DEL.REAL EST. TAX	\$ 2,405.98
7210 STATE LAND SALES	\$ 3,991.54
7215 INTEREST-DEL.REAL ESTATE	\$ 1,586.94
7216 COLL. INT-DEL.REAL EST.	\$ 1.56
7217 COLL. INT-DEL. PER.	\$ 0.59
7218 PENALTY ON CURRENT TAX	\$ 78.88
7502 INTEREST-TREAS. MO. DIST	\$ 5,565.93
8602 CITY SUPPORT	\$ 146,306.67
8702 EXCESS COLL. COMM	\$ 28,530.34
8703 EXCESS TREAS. COMM	\$ 11,875.84
8812 TRANS.FROM REGIONAL LIBRARY	
8921 TRANS FROM SALES TAX (3408)	\$ 100,000.00
9009 COLL. INT-CURRENT TAX	\$ 322.35
CABOT SUPPORT (NEW)	
STATE REIMBURSEMENT (Educ)	\$ 9,450.00
Total Revenue	\$ 1,403,280.48
Carryover balance	\$ 372,175.72
Total of revenue and carryover	\$ 1,775,456.20
Less 10%	\$ (177,545.62)
Amount to Appropriate	\$ 1,597,910.58

How to calculate carry over
balance:

Amount from account balance summary as of Aug. 25,2021	\$ 489,682.10
Minus remaining appropriated in 2020 budget (from budget detail	\$ (623,570.92)
Plus 4 months anticipated revenues (amount from antic. revenue report)	\$ 506,064.54
anticipated carry over balance	\$ 372,175.72

**2022 ANTICIPATED REVENUE
COUNTY LIBRARY FUND # 3008**

	Total
7004 PROPERTY TAX RELIEF FUND	\$ 119,245.12
7008 STATE AID (NEW)	\$ 120,776.00
7108 LIBRARY FEDERAL AID	\$ 24,821.00
7201 CURRENT TAX	\$ 770,698.27
7202 DEL. REAL ESTATE TAX	\$ 25,627.16
7203 DEL. PERSONAL TAX	\$ 31,996.31
7205 PEN/COST DEL.REAL EST. TAX	\$ 2,405.98
7210 STATE LAND SALES	\$ 3,991.54
7215 INTEREST-DEL.REAL ESTATE	\$ 1,586.94
7216 COLL. INT-DEL.REAL EST.	\$ 1.56
7217 COLL. INT-DEL. PER.	\$ 0.59
7218 PENALTY ON CURRENT TAX	\$ 78.88
7502 INTEREST-TREAS. MO. DIST	\$ 5,565.93
8602 CITY SUPPORT	\$ 146,306.67
8702 EXCESS COLL. COMM	\$ 28,530.34
8703 EXCESS TREAS. COMM	\$ 11,875.84
8812 TRANS.FROM REGIONAL LIBRARY	
8921 TRANS FROM SALES TAX (3408)	\$ 100,000.00
9009 COLL. INT-CURRENT TAX	\$ 322.35
CABOT SUPPORT (NEW)	
STATE REIMBURSEMENT (Educ)	\$ 9,450.00
Total Revenue	\$ 1,403,280.48
Carryover balance	\$ 372,175.72
Total of revenue and carryover	\$ 1,775,456.20
Less 10%	\$ (177,545.62)
Amount to Appropriate	\$ 1,597,910.58

How to calculate carry over
balance:

Amount from account balance summary as of Aug. 25,2021	\$ 489,682.10
Minus remaining appropriated in 2020 budget (from budget detail	\$ (623,570.92)
Plus 4 months anticipated revenues (amount from antic. revenue report)	\$ 506,064.54
anticipated carry over balance	\$ 372,175.72

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 3009 SOLID WASTE

OFFICE/DEPARTMENT: 700- SANITATION/SOLID WASTE

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 340,516.56
1002 Salaries, Part-Time	\$ 26,000.00
1005 Overtime	\$ 22,000.00
1006 Social Security	\$ 26,049.52
1007 Retirement	\$ 52,167.14
1009 Health Insurance	\$ 108,005.03
1010 Workers Compensation	\$ 13,000.00
1011 Unemployment	\$ 3,600.00
1016 Life Insurance	\$ 579.84
1017 Dental Insurance	\$ 5,026.08
TOTAL PERSONAL SERVICES	\$ 596,944.17
SUPPLIES	
2001 General Office Supplies	\$ 1,600.00
2003 Janitorial Supplies	\$ 1,200.00
2007 Fuel, Oil and Lubricants	\$ 40,000.00
2008 Tires & Tubes	\$ 12,000.00
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 2,000.00
2023 Parts & Repairs	\$ 25,000.00
2027 Gravel, Dirt, and Sand	\$ 2,000.00
2029 Small Tools	\$ 500.00
TOTAL SUPPLIES	\$ 84,300.00
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3005 Special Legal	\$ 3,104.39
3009 Other Professional Services	\$ 24,000.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 10,200.00
3021 Postage	\$ 300.00
ADVERTISING & PUBLICATION	
3040 Advertising & Publication	\$ 500.00
INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	\$ 550.00
3053 Fleet Liability	\$ 7,750.00
3054 Other Sundry/Insurance	\$ 2,200.00

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

UTILITIES

3060 Electricity	\$ 7,000.00
3061 Gas	\$ 200.00
3062 Water	\$ 2,500.00
3063 Waste Disposal	\$ 225,000.00

RENTALS/LEASES(NOT LEASE PURCH)

3070 Rent/Land Buildings	\$ 7,000.00
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TOTAL OTHER SER. AND CHARGES **\$ 290,304.39**

CAPITAL OUTLAYS

4004 Machinery and Equipment(Not Veh.)	\$ 26,000.00
4005 Vehicles	\$ 37,500.00

TOTAL CAPITAL OUTLAYS **\$ 63,500.00**

TOTAL APPROPRIATION **\$ 1,035,048.56**

**2022 ANTICIPATED REVENUE
SOLID WASTE FUND # 3009**

		Total
7301	SALES TAX-SOLID WASTE	\$ 923,194.70
7502	TREAS MO INT DIST	\$ 5,535.01
8703	EXCESS TREAS COMM	\$ 8,967.70
	Total Revenue	\$ 937,697.41
	Carryover balance	\$ 659,102.14
	Total of revenue and carryover	\$ 1,596,799.55
	Less 10%	\$ (159,679.96)
	Amount to Appropriate	\$ 1,437,119.60

How to calculate carry over balance:

Amount from account balance summary as of Aug. 25,2021	\$ 742,064.59
Minus remaining appropriated in 2020 budget (from budget detail month 4)	\$ (407,875.79)
Plus 4 months anticipated revenues (amount from antic. revenue report)	\$ 324,913.34
anticipated carry over balabce	<u>\$ 659,102.14</u>

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3010 COUNTY CLERK'S OPERATING FUND

OFFICE/DEPARTMENT: 3010 COUNTY CLERK'S OPERATING FUND

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
SUPPLIES	
2001 General Office Supplies	\$ 1,000.00
2002 Small Equipment	\$ 1,000.00
TOTAL SUPPLIES	<u>\$ 2,000.00</u>
TOTAL APPROPRIATION	<u>\$ 2,000.00</u>

**2022 ANTICIPATED REVENUE
COUNTY CLERKS OPERATING FUND 3010**

new		Total
7601	County and Probate Clerk Fees	\$ 1,046.00
	Total	\$ 1,046.00
	Total Revenue	\$ -
	Carryover balance	\$ 1,517.08
	Total of revenue and carryover	\$ 2,563.08
	Amount to Appropriate	\$ 2,563.08

How to calculate carry over balance:

Amount from account balance summary as of July 30, 2020	\$	453.38
Minus remaining appropriated in 2020 budget (from budget detail month 7)	\$	(717.90)
Plus 5 months anticipated revenues (amount from antic. revenue report)	\$	408.18
anticipated carry over balance	\$	143.66

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3011 REAPPRAISAL COST FUND

OFFICE/DEPARTMENT: 3011 REAPPRAISAL COST FUND

<u>BUDGET LINE ITEM</u>	Appropriation 2022
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3008 Property Reappraisal	\$ 276,282.96
3009 Other Professional Services	\$ -
3010 Equipment/Vehicle Repairs	
TOTAL OTHER SER. AND CHARGES	<u>\$ 276,282.96</u>
TOTAL APPROPRIATION	<u><u>\$ 276,282.96</u></u>

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

2022 ANTICIPATED REVENUE

Reappraisal Cost Fund 3011

		Total
7033	Property Reappraisal	\$ 276,282.96
	1000-105-3009	\$ 27,617.04
	Total Anticipated Revenue	\$ 303,900.00
	not expensed from this fund	\$ (27,617.04)
	separate check from CG	
	Total Appropriation	\$ 303,900.00
	Appropriation from this fund	\$ 276,282.96

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3012 CIRCUIT CLERK CHILD SUPPORT

OFFICE/DEPARTMENT: 102- Circuit Clerk's Office

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
COMMUNICATIONS	
3021 Postage	<u>\$ 2,200.00</u>
MISCELLANEOUS	
3094 Meals & Lodging	<u>\$ 300.00</u>
TOTAL OTHER SER. AND CHARGES	<u>\$ 2,500.00</u>
TOTAL CAPITAL OUTLAYS	<u>\$ 2,500.00</u>
TOTAL APPROPRIATION	<u>\$ 2,500.00</u>

**2022 ANTICIPATED REVENUE
CHILD SUPPORT FEE FUND # 3012**

		Total
7502	TREAS MO INT DIST	\$ 50.64
7602	CIRCUIT CLERK FEES	\$ 547.00
8703	EXCESS TREAS COMM	\$ 4.63
	Total Revenue	\$ 602.27
	Carryover balance	\$ 1,726.68
	Total of revenue and carryover	\$ 2,586.51
	Less 10%	\$ (51.73)
	Amount to Appropriate	\$ 2,534.78

How to calculate carry over balance:

Amount from account balance summary as of July 30, 2020	\$	1,831.95
Minus remaining appropriated in 2020 budget (from budget detail month 7)	\$	(105.27)
Plus 5 months anticipated revenues (amount from antic. revenue report)		
anticipated carry over balance	\$	1,726.68

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3014 SHERIFF'S RADIO FUND

OFFICE/DEPARTMENT: 400 - Sheriff's Department

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3009 Other Professional Services	\$ 4,000.00
COMMUNICATIONS	
3022 Cell Phone	\$ 18,000.00
MISCELLANEOUS	
3093 Misc Law Enforcement	\$ 73,490.58
3103 Special Projects	\$ 73,490.58
TOTAL OTHER SER. AND CHARGES	\$ 168,981.16
 TOTAL APPROPRIATION	 \$ 168,981.16

**2022 ANTICIPATED REVENUE
SHERIFF'S RADIO FUND # 3014**

		Total
7502	TREAS MO INT DIST	\$ 240.72
7603	SHERIFFS FEES	\$ 2,019.46
8703	EXCESS TREAS COMM	\$ 8,880.33
8816	TRANS FM SHER.OFFICE FUND (6017)	\$ 125,046.12
8901	TRANS TO CO. GENERAL	\$ (22,500.00)
	Total Revenue	\$ 113,686.63
	Carryover balance	\$ 248,296.20
	Total of revenue and carryover	\$ 361,982.83
	Less 10%	\$ (36,198.28)
	Amount to Appropriate	\$ 325,784.55

How to calculate carry over balance:

Amount from account balance summary as of AUG 25, 2021	\$ 284,131.60
Minus remaining appropriated in 2021 budget (from budget detail month 7)	\$ (83,973.29)
Plus 5 months anticipated revenues (amount from antic. revenue report)	\$ 48,137.89
anticipated carry over balance	\$ 248,296.20

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3015 SHERIFF'S DRUG CONTROL FUND

OFFICE/DEPARTMENT: 400 SHERIFF'S DEPARTMENT

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
MISCELLANEOUS	
3103 Special Projects	\$ 5.15
TOTAL OTHER SER. AND CHARGES	\$ 5.15
TOTAL APPROPRIATION	\$ 5.15

**2022 ANTICIPATED REVENUE
SHERIFF'S DRUG CONTROL FUND # 3015**

Roll Over

Total

7407	OTHER FINES AND FORFEITURES	
7502	TREAS MO INT DIST	
8401	TRESURER'S COMMISSION	
	Total Revenue	\$5.16
	Carryover balance	\$0.00
	Total of revenue and carryover	\$5.16
	Less 10%	
	Amount to Appropriate	\$5.16

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3017 JAIL OPERATION & MAINTENANCE FUND

OFFICE/DEPARTMENT: 400 - SHERIFF'S DEPARTMENT

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>		
TRANSFERS OUT			
9999 Transfers out to County General	<table border="1"><tr><td>\$</td><td>80,000.00</td></tr></table>	\$	80,000.00
\$	80,000.00		
TOTAL TRANSFERS OUT	<table border="1"><tr><td>\$</td><td>80,000.00</td></tr></table>	\$	80,000.00
\$	80,000.00		
TOTAL APPROPRIATION	<table border="1"><tr><td>\$</td><td>80,000.00</td></tr></table>	\$	80,000.00
\$	80,000.00		

2022 ANTICIPATED REVENUE

JAIL MAINTENANCE FUND # 3017

		Total
8703	EXCESS TREAS COMM	\$ 1,204.94
7502	TREAS MO INT DIST	\$ 688.72
7402	MUNICIPAL COURT FINES	\$ 93,598.27
7651	BOOKING & ADM. FEE ACT 117	\$ 14,918.36
8912	TRANS. TO JAIL EMPLOYMENT FD	\$ (61,456.62)
	67% after commisson of 3017-7402	
	Total Revenue	\$ 48,953.67
	Carryover balance	\$101,493.87
	Total of revenue and carryover	\$ 150,447.54
	Less 10%	\$ (15,044.75)
	Amount to Appropriate	\$ 135,402.79

Trans to County General

How to calculate carry over balance:

Amount from account balance summary as of AUG 25, 2021	\$62,219.79
Minus remaining appropriated in 2020 budget (from budget detail month 7) TRANSFER NOT MADE	\$0.00
Plus 5 months anticipated revenues (amount from antic. revenue report)	\$39,274.08
	<hr/>
anticipated carry over balance	\$101,493.87

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 3019 EMERGENCY RESCUE (BOATING SAFETY)

OFFICE/DEPARTMENT: 500 Office of Emergency Management

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
SUPPLIES	
2001 General Office Supplies	\$ 270.00
REPAIR & MAINTENANCE SUPPLIES	
2023 Parts & Repairs	\$ 2,250.00
TOTAL SUPPLIES	\$ 2,520.00
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3009 Other Professional Services	\$ 1,350.00
COMMUNICATIONS	
3021 Postage	\$ 50.00
MISCELLANEOUS	
3101 Training/Education	\$ 4,800.00
TOTAL OTHER SER. AND CHARGES	\$ 6,200.00
CAPITAL OUTLAYS	
4004 Machinery and Equipment(Not Veh.)	\$ 16,000.00
TOTAL CAPITAL OUTLAYS	\$ 16,000.00
TOTAL APPROPRIATION	\$ 24,720.00

2022 ANTICIPATED REVENUE

BOATING SAFETY&ENFORCEMENT FD # 3019

		Total
8703	EXCESS TREAS COMM	\$ 59.46
7502	TREAS MO INT DIST	\$ 781.38
7012	BOATING SAFETY AID RECEIVED	\$ 6,237.34
	Total Revenue	\$ 7,078.18
	Carryover balance	\$ 66,294.44
	Total of revenue and carryover	\$ 73,372.62
	Less 10%	\$ (7,337.26)
	Amount to Appropriate	\$ 66,035.36

How to calculate carry over balance:

Amount from account balance summary as of Aug. 25,2021	\$ 65,896.90
Minus remaining appropriated in 2020 budget (from budget detail month 4)	\$ (21,101.73)
Plus 4 months anticipated revenues (amount from antic. revenue report)	<u>\$ 21,499.27</u>
anticipated carry over balance	\$ 66,294.44

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 3020 Emergency 911

OFFICE/DEPARTMENT: 100 County Judge

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 295,711.27
1002 Salaries, Part-Time	\$ 30,775.92
1006 Social Security	\$ 22,621.91
1007 Retirement	\$ 45,302.97
1009 Health Insurance	\$ 118,806.34
1010 Workers Compensation	\$ 7,317.00
1011 Unemployment	\$ 3,360.00
1016 Life Insurance	\$ 686.40
1017 Dental Insurance	\$ 4,193.52
1018 Vision Insurance	
1019 Ambulance Insurance	
TOTAL PERSONAL SERVICES	<u>\$ 528,775.33</u>
SUPPLIES	
2001 General Office Supplies	\$ 30,000.00
2002 Small Equipment	\$ 30,000.00
2007 Fuel, Oil and Lubricants	\$ 8,500.00
2008 Tires & Tubes	\$ 1,500.00
REPAIR & MAINTENANCE SUPPLIES	
2021 Paints & Metals	\$ 25,000.00
2024 Maintenance/Service Contracts	\$ 1,373,789.96
TOTAL SUPPLIES	<u>\$ 1,468,789.96</u>
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3005 Special Legal	\$ 2,766.40
3009 Other Professional Services	\$ 250,000.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 410,000.00
3021 Postage	\$ 500.00
TRANSPORTATION	
3030 Travel	\$ 5,000.00
ADVERTISING & PUBLICATION	

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

INSURANCE(OTHER THAN PERS SVCS)

3052 Fire & Extended Coverage	\$ 1,000.00
3053 Fleet Liability	\$ 1,040.00
3054 Other Sundry/Insurance	\$ 1,000.00

UTILITIES

3060 Electricity	\$ 800.00
3061 Gas	\$ 200.00
3062 Water	\$ 350.00
3090 Dues and Memberships	\$ 2,500.00
3100 Other Miscellaneous	
3101 Training and Education	\$ 40,000.00

TOTAL OTHER SER. AND CHARGES \$ 715,156.40

TOTAL CAPITAL OUTLAYS

TOTAL APPROPRIATION \$ 2,712,721.69

2022 ANTICIPATED REVENUE

E911 FUND # 3020

		Total
7502	TREAS MO INT DIST	\$ 15,308.21
7701	E-911 TELEPHONE FEES	\$ 80,372.30
7702	W911 UPDATE FD/PSAP	\$ 1,205,898.49
7703	Act 442 PSAP	\$ 12,000.00
8703	EXCESS TREAS COMM	\$ 1,177.18
8706	Maintenance Reimbursement	
	Total Revenue	\$ 1,314,756.18
	Carryover balance	\$ 1,834,067.74
	Total of revenue and carryover	\$ 3,148,823.92
	Less 10%	\$ (314,882.39)
	Amount to Appropriate	\$ 2,833,941.53

How to calculate carry over balance:

Amount from account balance summary as of Aug. 25,2021	\$	1,697,278.45
Minus remaining appropriated in 2020 budget (from budget detail month 7)	\$	(241,653.78)
Plus 5 months anticipated revenues (amount from antic. revenue report)	\$	<u>582,228.37</u>
anticipated carry over balance	\$	2,037,853.04
	\$	(203,785.30)
	\$	1,834,067.74

-10%

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 3025 VICTIMS OF CRIME

OFFICE/DEPARTMENT: 416- Prosecuting Attorney

<u>BUDGET LINE ITEM</u>	Amount Requested Next Year <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 54,473.12
1006 Social Security	\$ 4,167.19
1007 Retirement	\$ 8,345.28
1009 Health Insurance	\$ 16,977.12
1010 Workers Compensation	\$ 78.88
1011 Unemployment	\$ 21.00
1016 Life Insurance	\$ 72.48
1017 Dental Insurance	\$ 879.36
 TOTAL PERSONAL SERVICES	 <u>\$ 85,014.43</u>
 TOTAL APPROPRIATION	 <u>\$ 85,014.43</u>

**2022 ANTICIPATED REVENUE
VICTIMS CRIMES FUND # 3025**

		Total
7502	TREAS MO INT DIST	\$ 172.84
8803	TRANS. FM ADM. OF JUSTICE	\$ 23,466.83
8728	REIMB VOCA GRANT	\$ 25,466.32
	Total Revenue	\$ 49,105.99
	Carryover balance	\$ (4,905.43)
	Transfer From County General	\$ 22,500.00
	Total of revenue and carryover	\$ 66,700.56
	Less 10% (Of 7502 & 8803)	\$ (2,363.97)
	Amount to Appropriate	\$ 64,336.59

How to calculate carry over balance:

Amount from account balance summary as of Aug 25, 2021	\$ 10,369.60
Minus remaining appropriated in 2021 budget (from budget detail month 4)	\$ (29,292.39)
Plus 4 months anticipated revenues (amount from antic. revenue report)	\$ 14,017.36
anticipated carry over balance	\$ (4,905.43)

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3029 PUBLIC SAFETY CHILD PROTECTION

OFFICE/DEPARTMENT: 400 - SHERIFF'S DEPARTMENT

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
MISCELLANEOUS	
3103 Special Projects	\$ 6,878.14
TOTAL MISCELLANEOUS	<u>\$ 6,878.14</u>
TOTAL APPROPRIATION	<u>\$ 6,878.14</u>

2022 ANTICIPATED REVENUE **Roll Over**
PUBLIC SAFETY (CHILD PROTECTION ACT) 3029

		Total
7502	INTEREST- TRES. MONTHLY	\$ 82.59
7652	CHILD PROTECTION ACT 749	\$ 106.88
8703	EXCESS COMMISSION-TRES	\$ 2.10
	Total	\$ 191.57
	Carry over balance	\$6,920.10
	Total Anticipated Revenue	\$ 7,111.67

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3031 JUVENILE PROBATION FEES FUND

OFFICE/DEPARTMENT: 3031 JUVENILE PROBATION (414)

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time (Xfer to Co. Gen.)	\$ -
TOTAL PERSONAL SERVICES	<u>\$ -</u>
SUPPLIES	
2002 Small Equipment	\$ 2,000.00
2005 Food	\$ 1,500.00
TOTAL SUPPLIES	<u>\$ 3,500.00</u>
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3009 Other Professional Services	\$ 10,000.00
3010 Equipment/Vehicle Repairs	
TRANSPORTATION	
3030 Travel	\$ 2,000.00
3073 Lease Machinery & Equipment	
MISCELLANEOUS	
3100 Other Miscellaneous	\$ 2,000.00
TOTAL OTHER SER. AND CHARGES	<u>\$ 14,000.00</u>
CAPITAL OUTLAYS	
4005 Vehicles	\$ 5,000.00
TOTAL CAPITAL OUTLAYS	<u>\$ 5,000.00</u>
TOTAL APPROPRIATION	<u>\$ 22,500.00</u>

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES		
CALENDAR YEAR 2022		
Description of Capital Expenditure	Current Annual	Amount Requested
	Appropriation 2021	2022
Vehicle	\$3,000.00	\$5,000.00
	\$3,000.00	\$5,000.00

2022 ANTICIPATED REVENUE

JUVENILE PROBATION FEE FUND # 3031

		Total
8703	EXCESS TREAS COMM	\$ 178.95
7502	TREAS MO INT DIST	\$ 498.87
7605	JUVENILE PROBATION FEES	\$ 10,585.50
	Trans to County General/ Salary	
	1000-8805	\$ (5,934.71)
	Total Revenue	\$ 5,328.61
	Carryover balance	\$ 20,961.16
	Total of revenue and carryover	\$ 26,289.77
	Less 10%	\$ (2,628.98)
	Amount to Appropriate	\$ 23,660.79

How to calculate carry over balance:

Amount from account balance summary as of Aug 25, 2021	
Minus remaining appropriated in 2021 budget (from budget detail month 4)	\$ 43,620.25
Plus 4 months anticipated revenues (amount from antic. revenue report)	\$ (25,876.97)
anticipated carry over balance	\$ 3,217.88
	<u>\$ 20,961.16</u>

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3038 VOTING SYSTEM GRANT

OFFICE/DEPARTMENT: 3038 VOTING SYSTEM GRANT

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
OTHER SERVICES & CHARGES	
MISCELLANEOUS	
3103 Special Projects	\$ 1,260.00
TOTAL OTHER SER. AND CHARGES	\$ 1,260.00
TOTAL APPROPRIATION	\$ 1,260.00

Need to pay to County General

**2022 ANTICIPATED REVENUE
VOTING SYSTEM GRANT 3038**

ROLL-OVER

new		Total
	Total	\$ -
	Total Revenue	\$ -
	Carryover balance	\$ 1,260.00
	Total of revenue and carryover	\$ 1,260.00
	Amount to Appropriate	\$ 1,260.00

How to calculate carry over balance:

Amount from account balance summary as of July 30, 2020	\$	1,260.00
Minus remaining appropriated in 2020 budget (from budget detail month 7)		
Plus 5 months anticipated revenues (amount from antic. revenue report)		
anticipated carry over balance	\$	1,260.00

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3039 CIRCUIT CLERK'S COMMISSIONER'S FUND

OFFICE/DEPARTMENT: 102- Circuit Clerks Office

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
OTHER PROFESSIONAL SERVICES	
3003 Computer Services	\$ 653.83
TOTAL OTHER PROFESSIONAL SERVICES	\$ 653.83
TOTAL APPROPRIATION	\$ 653.83

2022 ANTICIPATED REVENUE

ROLL-OVER

CIRCUIT CLERKS COMMISSIONER'S FUND # 3039

new		Total
7650	CIRCUIT CLERK COMMISSION FUND	\$ 653.83
	Total	\$ 653.83
	LESS 2% COMM.	\$ -
	Total	\$ 653.83
	Amount to Appropriate	\$ 653.83
	If no funds are used in 2020	

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND

OFFICE/DEPARTMENT: 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND

<u>BUDGET LINE ITEM</u>	Appropriation 2022
SUPPLIES	
2001 General Office Supplies	\$ 1,000.00
TOTAL SUPPLIES	<u>\$ 1,000.00</u>
TOTAL APPROPRIATION	<u>\$ 1,000.00</u>

2022 ANTICIPATED REVENUE

ASSESSOR'S LATE ASSESSMENT FEE FUND 3042

		Total
7201	Current Tax	\$ 76.13
7213	Excess Commission	\$ 54.29
7250	Assessor's Late Assessment Fee	\$ 2,700.18
8703	Excess Commission-Treasurer	\$ 29.32
9009	Collectors Interest	\$ 0.62
	Total Revenue	\$ 2,860.54
	Carryover balance	\$ 24,108.81
	Total of revenue and carryover	\$ 26,969.35
	Less 10%	\$ (2,696.94)
	Amount to Appropriate	\$ 24,272.42

How to calculate carry over balance:

Amount from account balance summary as of Aug 25, 2021	\$	11,081.08
Minus remaining appropriated in 2021 budget (from budget detail month 4)	\$	(750.00)
Plus 4 months anticipated revenues (amount from antic. revenue report)	\$	13,777.73
anticipated carry over balance	\$	24,108.81

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 3402 SHERIFF'S SPECIAL CRIMES UNIT

OFFICE/DEPARTMENT: 400 - SHERIFF'S DEPARTMENT

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 45,828.36
1002 Salaries, Part-Time	
1003 Extra Help	\$ 1,000.00
1004 Contract Labor	
1005 Overtime	\$ 10,000.00
1006 Social Security	\$ 4,259.87
1007 Retirement	\$ 8,706.10
1008 Non-contributory Retirement	
1009 Health Insurance	\$ 15,921.36
1010 Workers Compensation	\$ 1,166.00
1011 Unemployment	\$ 160.00
1016 Life Insurance	\$ 52.80
1017 Dental Insurance	\$ 792.24
TOTAL PERSONAL SERVICES	\$ 87,886.73
MISCELLANEOUS	
3096 County Matching Funds	\$ 5,240.46
3100 Other Miscellaneous	\$ 4,000.00
TOTAL OTHER SER. AND CHARGES	\$ 9,240.46
TOTAL APPROPRIATION	\$ 97,127.19

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2022			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2021	2022
1	Narcotics	\$42,556.80	\$45,828.36
	EXTRA HELP	\$0.00	
28	TOTAL	\$42,556.80	\$45,828.36
Notes: (1) Classification relates to the position and not to the individual, therefore names shall not be used. (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.			

**2022 ANTICIPATED REVENUE
SHERIFFS SPECIAL CRIMES UNIT FUND # 3402**

		Total
7201	CURRENT TAX	\$ 32,902.90
7224	COLL. INT CURRENT TAX	\$ 2.41
7502	TREAS MO INT DIST	\$ 347.09
8702	EXCESS COLL. COMMISSION	\$ 1,215.24
8703	EXCESS TREAS COMM	\$ 369.99
8731	REIMB. FOR SALARIES	\$ 33,499.92
	PENALTY ON CURRENT TAX	
	Total Revenue	\$ 68,337.55
	Carryover balance	\$28,765.76
	Total of revenue and carryover	\$ 97,103.31
	Less 10%	\$ -
	Amount to Appropriate	\$ 97,103.31

How to calculate carry over balance:

Amount from account balance summary as of July 30, 2020	\$ 22,191.56
Minus remaining appropriated in 2020 budget (from budget detail month 7)	\$ (12,460.21)
Plus 5 months anticipated revenues (amount from antic. revenue report)	\$ 19,034.41
anticipated carry over balance	\$ 28,765.76

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3404 SHERIFF FEDERAL FORFEITURE FUND

OFFICE/DEPARTMENT: 400- SHERIFF'S DEPARTMENT

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
MISCELLANEOUS	
3103 Special Projects	\$ 23,218.47
TOTAL MISCELLANEOUS	\$ 23,218.47
TOTAL APPROPRIATION	\$ 23,218.47

**2022 ANTICIPATED REVENUE
SHERIFF'S FEDERAL FORF. FUND # 3404**

Rollover Fund

		Total
7111	Fed. Forf Funds Received	
	Total Revenue	\$ -
	Carryover balance	\$ 23,727.63
	Total of revenue and carryover	\$ 23,727.63
	Amount to Appropriate	\$ 23,727.63

This amount will change if there are expenses at the end of year
Balance as of July 30, 2020

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3405 SHERIFF'S COMMISSARY FUND

OFFICE/DEPARTMENT: 3405 SHERIFF'S COMMISSARY FUND

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
SUPPLIES	
2005 Food	\$153,467.23
TOTAL SUPPLIES	\$ 153,467.23
TOTAL APPROPRIATION	\$ 153,467.23

2022 ANTICIPATED REVENUE
SHERIFF'S COMMISARY FUND # 3405

		Total
7502	TREASURERS MONTHLY INTEREST DIST.	\$415.30
8703	EXCESS COMMISSIONS- TREASURER	\$1,490.91
8730	FUNDS RECEIVED	\$ 135,085.34
	Total Revenue	\$136,991.55
	Carryover balance	\$34,224.11
	Total of revenue and carryover	\$171,215.66
	Less 10%	(\$17,121.57)
	Amount to Appropriate	\$154,094.09

How to calculate carry over balance:

Amount from account balance summary as of OCT 25, 2021	\$35,101.56
Minus remaining appropriated in 2021 budget (from budget detail month 2)	(\$28,765.85)
Plus 2 months anticipated revenues (amount from antic. revenue report)	\$27,888.40
anticipated carry over balance	\$34,224.11

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3406 SHERIFF FAN FUND

OFFICE/DEPARTMENT: 400 - SHERIFF'S DEPARTMENT

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
MISCELLANEOUS	
3100 Other Miscellaneous	\$ 95.00
	<hr/> <hr/>
TOTAL APPROPRIATION	\$ 95.00

2022 ANTICIPATED REVENUE

Roll Over

SHERIFF FAN FUND FUND # 3406

		Total
7517	INTEREST INCOME	
8715	GIFTS AND DONATIONS	
	Total Revenue	
	Carryover balance	\$95.00
	Total of revenue and carryover	\$ 95.00
	Less 10%	\$ -
	Amount to Appropriate	\$ 95.00

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3407 OUR SAFE KIDS PROGRAM FUND

OFFICE/DEPARTMENT: 400 - SHERIFF'S DEPARTMENT

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
MISCELLANEOUS	
3103 Special Projects	\$ 361.35
TOTAL MISCELLANEOUS	\$ 361.35
TOTAL APPROPRIATION	\$ 361.35

**2022 ANTICIPATED REVENUE
OUR SAFE KIDS PROGRAM FUND # 3407**

Roll Over

		Total
7502	INTEREST INCOME	
8701	GIFTS AND DONATIONS	\$ -
		\$ -
	Total Revenue	\$ -
	Carryover balance	\$ 404.63
	Total of revenue and carryover	\$ 404.63
	Less 10%	\$ (40.46)
	Amount to Appropriate	\$ 364.17

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3408 COUNTY LIBRARY SALES TAX FUND

OFFICE/DEPARTMENT: 600 - County Library

<u>BUDGET LINE ITEM</u>	Amount Requested Next Year <u>2022</u>
CAPITAL OUTLAYS	
3105 Sales Tax Xfer to Co. Lib.	<u>\$50,000.00</u>
4002 Buildings	<u>\$ 250,000.00</u>
TOTAL CAPITAL OUTLAYS	<u>\$300,000.00</u>
TOTAL APPROPRIATION	<u>\$ 300,000.00</u>

**2022 ANTICIPATED REVENUE
COUNTY LIBRARY SALES TAX FUND # 3408**

		Total
7502	INTEREST INCOME	\$ 8,428.34
7301	SALES TAX RECEIPTS	\$ 80,277.82
8703	EXCESS TREASURER'S COMMISSION	\$ 779.79
	Total Revenue	\$ 89,485.95
	Carryover balance	\$804,317.71
	Total of revenue and carryover	\$ 893,803.66
	Less 10%	\$ (89,380.37)
	Amount to Appropriate	\$ 804,423.29

How to calculate carry over balance:

Amount from account balance summary as of Aug. 25,2021	\$774,257.59
Minus remaining appropriated in 2020 budget (from budget detail month 4)	
Plus 4 months anticipated revenues (amount from antic. revenue report)	\$30,060.12
anticipated carry over balance	\$804,317.71

2022 ANTICIPATED REVENUE
COUNTY LIBRARY SALES TAX FUND # 3408

		Total
7502	INTEREST INCOME	\$ 8,428.34
7301	SALES TAX RECEIPTS	\$ 80,277.82
8703	EXCESS TREASURER'S COMMISSION	\$ 779.79
	Total Revenue	\$ 89,485.95
	Carryover balance	\$804,317.71
	Total of revenue and carryover	\$ 893,803.66
	Less 10%	\$ (89,380.37)
	Amount to Appropriate	\$ 804,423.29

How to calculate carry over balance:

Amount from account balance summary as of Aug. 25,2021	\$774,257.59
Minus remaining appropriated in 2020 budget (from budget detail month 4)	
Plus 4 months anticipated revenues (amount from antic. revenue report)	\$30,060.12
anticipated carry over balance	\$804,317.71

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3409 JAIL EMPLOYMENT FUND

OFFICE/DEPARTMENT: 3409 JAIL EMPLOYMENT FUND

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
TRANSFERS OUT	
9999 Transfers out to County General	\$ 80,000.00
TOTAL TRANSFERS OUT	<u>\$ 80,000.00</u>
TOTAL APPROPRIATION	<u>\$ 80,000.00</u>

**2022 ANTICIPATED REVENUE
JAIL EMPLOYMENT FUND # 3409**

		Total
7502	INTEREST INCOME	\$ 626.74
8811	TRANS FM.JAIL MAINTENANCE FD	\$ 55,672.89
	Total Revenue	\$ 56,299.63
	Carryover balance	\$112,057.96
	Total of revenue and carryover	\$ 168,357.59
	Less 10%	\$ (16,835.76)
	Amount to Appropriate	\$ 151,521.83

Trans to County General

How to calculate carry over balance:

Amount from account balance summary as of AUG 25, 2021	\$112,057.96
Minus remaining appropriated in 2020 budget (from budget detail month 7)	
Plus 5 months anticipated revenues (amount from antic. revenue report)	
anticipated carry over balance	\$112,057.96

anticipated from 2020 actual revenues

**2022 ANTICIPATED REVENUE
LAW ENFORCEMENT FUND # 3413**

		Total
7301	SALES TAX	\$ 4,822,773.59
8703	EXCESS TREAS COMM	
7502	TREAS MO INT DIST	
7603	SHERIFF FEES (from County General)	\$ 42,849.03
7801	JAIL FEES (from County General)	\$ 432,150.00
7804	TELEPHONE/PRISONER (from County General)	\$ 346,349.88
7805	JAIL SUPPORT (from County General)	\$ 5,893.65
8734	SHERIFF OFFICE RESTITUTION (from County General)	\$ 7,313.04
	Transfer From Jail Maintenance Fund (3017)	\$ 80,000.00
	Transfer From Jail Employment Fund (3409)	\$ 100,000.00
	Transfer From Sheriff Radio Fund (3014)	\$ 22,500.00
	Transfer From County General	\$ 750,000.00
	Total Revenue	\$ 6,609,829.19
	Carryover balance	\$0.00
	Total of revenue and carryover	\$ 6,609,829.19
	Less 10%	\$ (660,982.92)
	Amount to Appropriate	\$ 5,948,846.27

Trans to County General

How to calculate carry over balance:

Amount from account balance summary as of July 30, 2021

Minus remaining appropriated in 2021 budget (from budget detail month 7)

Plus 5 months anticipated revenues (amount from antic. revenue report)

anticipated carry over balance

\$0.00

THIS IS A NEW FUND THAT WAS GENERATED FOR THE NEW SALES TAX & ALL OF THE SHERIFF'S REVENUES COLLECTED. THIS FUND WILL BE USED FOR THE SHERIFF'S BUDGET AND JAIL BUDGET. COUNTY GENERAL WILL HAVE TO CONTRIBUTE TO THIS FUND ALSO.

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3410 COURT IMPROVEMENT TEAM GRANT FUND

OFFICE/DEPARTMENT: 401 - CIRCUIT COURT DIVISION I

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
MISCELLANEOUS	
3103 Special Projects	\$ 155.75
TOTAL MISCELLANEOUS	<u>\$ 155.75</u>
TOTAL APPROPRIATION	<u>\$ 155.75</u>

**2022 ANTICIPATED REVENUE
Court Imp Team Grant (3410)**

Roll Over

		Total
	Total	\$ -
	Carry over balance	\$155.75
	Total Anticipated Revenue	\$ 155.75

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 3413 LAW ENFORCEMENT FUND

OFFICE/DEPARTMENT: 400 SHERIFF'S OFFICE

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 1,548,633.73
1002 Salaries, Part-Time	
1003 Extra Help	\$ 30,000.00
1004 Contract Labor	
1005 Overtime	\$ 30,000.00
1006 Social Security	\$ 123,060.48
1007 Retirement	\$ 246,442.69
1009 Health Insurance	\$ 410,040.00
1010 Workers Compensation	\$ 38,000.00
1011 Unemployment	\$ 1,500.00
1016 Life Insurance	\$ 2,276.64
1017 Dental Insurance	\$ 19,812.72
TOTAL PERSONAL SERVICES	<u>\$ 2,449,766.26</u>
SUPPLIES	
2001 General Office Supplies	\$ 15,000.00
2002 Small Equipment	\$ 40,000.00
2005 Food	\$ 1,600.00
2006 Clothing and Uniforms	\$ 181,000.00
2007 Fuel, Oil and Lubricants	\$ 180,000.00
2008 Tires & Tubes	\$ 36,000.00
TOTAL SUPPLIES	<u>\$ 453,600.00</u>
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3003 Computer Services	\$ 6,000.00
3010 Equipment/Vehicle Repairs	\$ 35,000.00
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 15,000.00
3021 Postage	\$ 1,000.00
3023 Internet Connection	\$ 27,500.00
INSURANCE(OTHER THAN PERS SVCS)	
3052 Fire & Extended Coverage	\$ 12,719.40
3053 Fleet Liability	\$ 36,000.00
3054 Other Sundry / Insurance	\$ 23,241.05

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

RENTALS/LEASES(NOT LEASE PURCH)

3073 Lease Machinery & Equipment

\$	6,500.00
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MISCELLANEOUS

3090 Dues & Memberships

\$	400.00
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3093 Misc Law Enforcement

\$	5,500.00
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3094 Meals & Lodging

\$	1,000.00
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3101 Training/Education

\$	8,000.00
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TOTAL OTHER SER. AND CHARGES

\$	177,860.45
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CAPITAL OUTLAYS

4005 Vehicles

\$	165,000.00
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TOTAL CAPITAL OUTLAYS

\$	165,000.00
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TOTAL APPROPRIATION

\$	3,246,226.71
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**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES		
CALENDAR YEAR 2022		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2021	2022
Vehicles	\$106,152.00	\$165,000.00
	\$106,152.00	\$165,000.00

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES
 CALENDAR YEAR 2022-Sheriff

Number	Classification (Job Title)	Current Salary Appropriation 2021	Amount Requested 2022
1	Sheriff	\$75,915.14	\$83,000.00
1	Chief Deputy	\$53,750.48	\$57,488.00
1	Captain	\$50,891.01	\$54,485.56
1	Lieutenant	\$49,074.86	\$52,578.60
1	Lieutenant	\$48,794.23	\$52,283.94
1	Lieutenant	\$48,385.13	\$51,854.39
1	Lieutenant	\$45,525.87	\$48,852.16
1	Sergeant	\$42,611.39	\$45,791.96
1	Sergeant	\$42,611.39	\$42,000.00
1	Sergeant	\$42,060.43	\$42,000.00
1	Detective/Corporal	\$44,770.72	\$48,059.26
1	Sergeant	\$42,044.77	\$42,000.00
1	Sergeant	\$42,060.43	\$45,213.45
1	Deputy-	\$35,808.26	\$38,648.67
1	Deputy	\$38,536.97	\$41,513.82
1	Deputy	\$33,782.78	\$36,521.92
1	Sergeant	\$39,644.77	\$42,000.00
1	Deputy	\$33,782.78	\$34,320.00
1	Deputy/Corporal	\$38,536.97	\$41,513.82
1	Deputy	\$37,713.89	\$34,320.00
1	Deputy	\$32,660.00	\$35,343.00
1	Deputy	\$36,736.79	\$39,623.63
1	Deputy	\$36,204.15	\$34,320.00
1	Deputy	\$32,660.00	\$35,343.00
1	Deputy	\$32,660.00	\$35,343.00
2	New Additional Deputies		\$68,640.00
1	Bookkeeper	\$31,470.40	\$34,093.92
1	Administrative Assistant	\$41,461.95	\$44,585.35
1	Records Clerk	\$36,953.70	\$39,851.39
1	Civil Process	\$35,615.26	\$38,446.02
1	Deputy	\$35,586.76	\$38,416.10
1	Deputy	\$35,808.26	\$34,755.00
1	Deputy	\$32,660.00	\$35,343.00
1	Deputy	\$34,160.00	\$36,918.00
1	Office Personnel	\$27,998.42	\$27,998.42
1	Evidence Tech	\$32,493.67	\$35,168.35
37 TOTAL		\$1,401,431.63	\$1,548,633.73

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 3413 LAW ENFORCEMENT FUND

OFFICE/DEPARTMENT: 418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 1,103,839.53
1002 Salaries, Part-Time	\$ 40,000.00
1003 Extra Help	\$ 30,000.00
1005 Overtime	\$ 20,000.00
1006 Social Security	\$ 91,328.72
1007 Retirement	\$ 182,896.22
1009 Health Insurance	\$ 200,000.00
1010 Workers Compensation	\$ 22,189.74
1011 Unemployment	\$ 1,760.00
1016 Life Insurance	\$ 1,689.60
1017 Dental Insurance	\$ 12,000.00
TOTAL PERSONAL SERVICES	\$ 1,705,703.81
SUPPLIES	
2001 General Office Supplies	\$ 15,000.00
2003 Janitorial Supplies	\$ 65,000.00
2004 Medicine and Drugs	\$ 35,000.00
2005 Food	\$ 170,000.00
2006 Clothing and Uniforms	\$ 4,000.00
REPAIR & MAINTENANCE SUPPLIES	
2020 Building Materials and Supplies	\$ 75,000.00
TOTAL SUPPLIES	\$ 364,000.00
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES	
3006 Medical/Dental/Hospital	\$ 32,000.00
COMMUNICATIONS	
3021 Postage	\$ 6,000.00
UTILITIES	
3060 Electricity	\$ 52,000.00
3061 Gas	\$ 15,000.00
3062 Water	\$ 30,000.00
3063 Waste Disposal	\$ 4,750.00

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

MISCELLANEOUS

3093 Misc Law Enforcement	\$ 30,000.00
3094 Meals & Lodging	\$ 3,200.00

TOTAL OTHER SER. AND CHARGES \$ 172,950.00

CAPITAL OUTLAYS

4005 Vehicles	\$ 31,500.00
4006 Construction in Progress	
4007 County Match/Road Const.	
4008 AR Hwy Dept. and Other Const. Projects	

TOTAL CAPITAL OUTLAYS

TOTAL APPROPRIATION \$ 2,242,653.81
\$ 2,274,153.81

** Line Item #4005 Vehicles did not add to total appropriation (Ordinance in January 2022 Quorum Court meeting

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES
 CALENDAR YEAR 2022

Number	Classification (Job Title)	Current Salary Appropriation 2021	Amount Requested 2022
1	Lieutenant	\$47,703.93	\$51,139.13
1	Jailer Administrator	\$35,160.00	\$38,000.00
1	Jailer Transport	\$32,190.51	\$34,850.04
21	Jailer @\$27310.40 2022/\$31,000	\$573,518.40	\$651,000.00
1	Maintenance Jailer	\$27,310.40	\$31,000.00
1	Asst. Jail Administrator	\$38,887.96	\$41,882.36
1	Dispatcher	\$27,310.40	\$31,000.00
1	Dispatcher	\$27,310.40	\$31,000.00
1	Dispatcher	\$27,310.40	\$31,000.00
1	Dispatcher	\$27,310.40	\$31,000.00
	Part-Time	\$40,000.00	\$40,000.00
	Extra Help	\$30,000.00	\$30,000.00
2	New Jailers		\$62,000.00
32	TOTAL	\$934,012.80	\$1,103,871.53

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES		
CALENDAR YEAR 2022		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2021	2022
1 Transport Vehicle		\$31,500.00
	\$0.00	\$31,500.00

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3501 COURT SECURITY FUND

OFFICE/DEPARTMENT: 3501 COURT SECURITY FUND

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
MISCELLANEOUS	
3103 Special Projects	\$ 5,000.00
TOTAL MISCELLANEOUS	<u>\$ 5,000.00</u>
TOTAL APPROPRIATION	<u>\$ 5,000.00</u>

**2022 ANTICIPATED REVENUE
COURT SECURITY FUND # 3501**

Roll Over

		Total
7502	INTEREST INCOME	
7010	GRANT FUNDS RECEIVED	
		\$ 5,000.00
	Total Revenue	\$ 5,000.00
	Carryover balance	\$ 2,870.15
	Total of revenue and carryover	\$ 7,870.15
	Less 10%	
	Amount to Appropriate	\$ 7,870.15

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3503 COURT ROOM RENOVATION FUND

OFFICE/DEPARTMENT: 3503 COURT ROOM RENOVATION

<u>BUDGET LINE ITEM</u>	Appropriation 2022
MISCELLANEOUS	
3103 Special Projects	\$ 26.43
TOTAL MISCELLANEOUS	<u>\$ 26.43</u>
TOTAL APPROPRIATION	<u>\$ 26.43</u>

**2022 ANTICIPATED REVENUE
COURTROOM RENOVATION FUND # 3503**

		Total
	FUNDS RECEIVED	\$ 27.17
	Total Revenue	\$ 27.17
	Carryover balance	\$ -
	Total of revenue and carryover	\$ 27.17
	Less 10%	\$ -
	Amount to Appropriate	\$ 27.17

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3504 COURTHOUSE RENOVATION FUND

OFFICE/DEPARTMENT: 3504 COURTHOUSE RENOVATION FUND

<u>BUDGET LINE ITEM</u>	Appropriation 2022
MISCELLANEOUS	
3103 Special Projects (Energy Grant)	\$ 201.42
3104 Special Projects (Elevator Grant)	
TOTAL MISCELLANEOUS	<u>\$ 201.42</u>
TOTAL APPROPRIATION	<u>\$ 201.42</u>

ONLY IF NO OTHER EXPENSES ARE PAID IN THE YEAR 2020

**2022 ANTICIPATED REVENUE
DEPARTMENT OF ENERGY GRANT COURTHOUSE GRANT FUND
Fund 3504**

		Total
	GRANT FUNDS RECEIVED	
3103	Energy Grant	
3104	Elevator Grant	\$ -
	Grants applied for:	
	Grants applied for:	
	Total Revenue	\$ -
	Carryover balance	\$ 201.42
	Total of revenue and carryover	\$ 201.42
	Amount to Appropriate	\$ 201.42

Two different grants
Energy grant balances from previous grant
balance of money appropriated from housing bond

total for carry over \$ -
ONLY IF THERE ARE NO OTHER EXPENSES IN 2020

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3505 LONOKE CO. VET. MEM. GRANT FUND

OFFICE/DEPARTMENT: 3505 LONOKE CO. VET. MEM. GRANT

<u>BUDGET LINE ITEM</u>	Appropriation 2022
MISCELLANEOUS	
3103 Special Projects	\$ 1,052.38
TOTAL MISCELLANEOUS	<u>\$ 1,052.38</u>
TOTAL APPROPRIATION	<u>\$ 1,052.38</u>

2022 ANTICIPATED REVENUE

LONOKE COUNTY VETERANS MEMORIAL GRANT FUND

Fund # 3505

ROLL OVER

		Total
7010	GRANT FUNDS RECEIVED	
	Total Revenue	\$ -
	Carryover balance	\$ 1,052.38
	Total of revenue and carryover	\$ 1,052.38
	Amount to Appropriate	\$ 1,052.38

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3508 Wade Knox Grant

OFFICE/DEPARTMENT: 100 - County Judge

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
MISCELLANEOUS	
3103 Special Projects	\$ 2,161.04
TOTAL MISCELLANEOUS	\$ 2,161.04
TOTAL APPROPRIATION	\$ 2,161.04

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3513 DRUG COURT MINI GRANT

OFFICE/DEPARTMENT: 3513 DRUG COURT MINI GRANT

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
MISCELLANEOUS	
3103 Special Projects	\$ 1,000.00
TOTAL MISCELLANEOUS	<u>\$ 1,000.00</u>
TOTAL APPROPRIATION	<u>\$ 1,000.00</u>

**2022 ANTICIPATED REVENUE
DRUG COURT MINI GRANT 3513**

**PASS THRU
ACCOUNT**

		Total
	FUNDS RECEIVED	\$ 1,000.00
	Total Revenue	\$ 1,000.00
	Carryover balance	\$611.19
	Total of revenue and carryover	\$ 1,611.19
	Less 10%	\$ -
	Amount to Appropriate	\$ 1,611.19

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2022

FUND: 3516 COAP Grant

OFFICE/DEPARTMENT: 3516 COAP Grant

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 117,122.00
1002 Salaries, Part-Time	\$ 5,400.00
1003 Extra Help	
1005 Overtime	\$ 10,000.00
1006 Social Security	\$ 10,137.93
1007 Retirement	\$ 20,302.37
1008 Non-contributory Retirement	\$ -
1009 Health Insurance	\$ 21,711.24
1010 Workers Compensation	\$ 2,800.00
1011 Unemployment	\$ 1,110.00
1016 Life Insurance	\$ 1,900.80
1017 Dental Insurance	\$ 850.32
TOTAL PERSONAL SERVICES	<u>\$ 191,334.66</u>
SUPPLIES	
2001 General Office Supplies	\$ 3,120.00
2002 Small Equipment	\$ 10,249.84
2007 Fuel, Oil and Lubricants	\$ 16,000.00
TOTAL SUPPLIES	<u>\$ 29,369.84</u>
OTHER SERVICES & CHARGES	
COMMUNICATIONS	
3020 Telephone/FAX-Landline	\$ 1,600.00
3021 Postage	
3023 Internet Connection	\$ 1,000.00
INSURANCE(OTHER THAN PERS SVCS)	
3054 Other Sundry/Insurance	\$ 2,232.00
RENTALS/LEASES(NOT LEASE PURCH)	
3073 Lease Machinery & Equipment	\$ 25,384.80

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

PUBLIC RECORDS

MISCELLANEOUS

3100 Other Miscellaneous	\$ 8,000.00
3101 Training/Education	\$ 6,078.70
3102 Computer Software	
3103 Special Projects	\$ 20,000.00

TOTAL OTHER SER. AND CHARGES \$ 64,295.50

CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS -

TOTAL APPROPRIATION \$ 285,000.00

**2022 ANTICIPATED REVENUE
3516 COAP GRANT**

		Total
7109	State Grant	\$ 285,000.00
	Total Revenue	\$ 285,000.00
	Carryover balance	
	Total of revenue and carryover	
	Less 10%	
	Amount to Appropriate	\$ 285,000.00

This grant is received from the state

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
	0		
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2021	2022
	Full-Time	\$109,000.00	\$117,122.00
	You will need to add your Current Salary for		
	2020. Matching your positions with		
	your salary authorizations.		
	There is an Employee Info. Tab at		
	the bottom to show what this office has		
	as current salaries		
	TOTAL	\$109,000.00	\$117,122.00
	Notes:		
	(1) Classification relates to the position and not to the individual, therefore names shall not be used.		
	(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.		
	(3) The official is to be shown as the first entry.		
	(4) Gross salary is to be shown.		

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 3517 JUVENILE PROBATION GRANTS

OFFICE/DEPARTMENT: 409 JUVENILE PROBATION

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
MISCELLANEOUS	
3103 Special Projects	\$ 7,029.70
TOTAL MISCELLANEOUS	<u>\$ 7,029.70</u>
TOTAL APPROPRIATION	<u>\$ 7,029.70</u>

**2022 ANTICIPATED REVENUE
 JUVENILE PROBATION GRANTS FUND 3517**

Roll Over

		Total
7502	INTEREST INCOME	
8701	GIFTS AND DONATIONS	\$ -
		\$ 7,029.70
	Total Revenue	\$ 7,029.70
	Carryover balance	
	Total of revenue and carryover	\$ 7,029.70
	Less 10%	\$ -
	Amount to Appropriate	\$ 7,029.70

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 4000 SALES TAX/ JAIL CONSTRUCTION FUND

OFFICE/DEPARTMENT: 4000 SALES TAX/JAIL CONSTRUCTION

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
MISCELLANEOUS	
3103 Special Projects	\$ 6.54
TOTAL MISCELLANEOUS	<u>\$ 6.54</u>
TOTAL APPROPRIATION	<u><u>\$ 6.54</u></u>

2022 ANTICIPATED REVENUE

SALES TAX/JAIL CONSTRUCTION FUND # 4000

		Total
7501	INTEREST INCOME	
	SALES TAX RECEIVED	\$ -
8401	EXCESS TREAS. COMM.	\$ -
	LESS COMMISSION	\$ -
	Total Revenue	\$ -
	BAL. IN FUND AS OF July 2020	\$ 6.54
	Total of revenue and carryover	\$ -
	Less 10%	
	Amount to Appropriate	\$ -

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 4800 COUNTY DETENTIONS CTR. REPAIRS

OFFICE/DEPARTMENT: 4800 COUNTY DETENTION CTR. REPAIRS

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>		
MISCELLANEOUS			
3103 Special Projects	<table border="1"><tr><td>\$</td><td>1,663.75</td></tr></table>	\$	1,663.75
\$	1,663.75		
TOTAL OTHER SER. AND CHARGES	<u>\$ 1,663.75</u>		
TOTAL APPROPRIATION	<u>\$ 1,663.75</u>		

2022 ANTICIPATED REVENUE
Co. Detention Repair Fund 4800

Roll Over

Total

7502	INTERST INCOME	
8701	GIFTS AND DONATIONS	
	Total Revenue	\$0.00
	Carryover balance	\$1,663.75
	Total of revenue and carryover	\$1,663.75
	Less 10%	
	Amount to Appropriate	\$1,663.75

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 4901 FURLOW WASTEWATER GRANT FUND

OFFICE/DEPARTMENT: 100 - County Judge

<u>BUDGET LINE ITEM</u>	Appropriation 2022
MISCELLANEOUS	
3103 Special Projects	\$ 1,152.80
TOTAL MISCELLANEOUS	<u>\$ 1,152.80</u>
TOTAL APPROPRIATION	<u>\$ 1,152.80</u>

**2022 ANTICIPATED REVENUE
FURLOW WATER PROJECT FUND 4901**

**PASS THRU
ACCOUNT**

	Total
REMAINING TO DRAW FROM GRANT	\$ -
# 12 ACEDF	\$ 54,546.21
# 13 ACDP	\$ 89,237.91
Total Anticipated Revenue	\$ -
Carryover balance	
Amount to Transfer	\$ 143,784.12

If no other expenses for the year 2020

CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS

CALENDAR YEAR: 2022

FUND: 5800 BROWNSVILLE BRANCH PROJECT

OFFICE/DEPARTMENT: 5800 BROWNSVILLE BRANCH PROJECT

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>
MISCELLANEOUS	
3103 Special Projects	\$ 5,255.85
TOTAL MISCELLANEOUS	<u>\$ 5,255.85</u>
TOTAL APPROPRIATION	<u>\$ 5,255.85</u>

**2022 ANTICIPATED REVENUE
BROWNSVILLE BRANCH PROJECT #5800**

ROLL OVER

		Total
7502	Interest Income	
	Funds Received	
	Total Anticipated Revenue	
	Carryover balance	\$ 5,296.89
	Total of revenue and carryover	\$ 5,296.89
	Less 10%	
	Amount to Appropriate	\$ 5,296.89

