

FILED  
DATE 12/13/2022  
Nancy White  
NANCY WHITE  
COUNTY AND PROBATE CLERK  
COUNTY OF DREW  
BY  
TIME 9:27 AM/PM

APPROPRIATION ORDINANCE NUMBER 2022-29

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

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2023."

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2023 identified as "2023 Annual Budget, Drew County Arkansas", dated, December 12, 2022 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 business hours.

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this ordinance shall not be restricted to the line-item expenditure codes comprising the four major categories of expenditures - Personal Services -Supplies - Other Services and Charges and Capital Outlays - but shall be restricted to office/department expenditures within the above enumerated four major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts number of employees and salary or wage rates specified in the annual budget or an amendment thereto.

SECTION 3. EXPENDITURE RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance, or amended thereto.

SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County or between the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges and Capital Outlays - Shall be made only with prior approval of the Drew County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt for the provisions of the section.

APPROPRIATION ORDINANCE NUMBER 2022-29

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2023"

**SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.**

**A. GENERAL FUND: 1000**

Total Projected General Fund Revenues are

\$4,598,745.47

Office/Department

Appropriated Amount

0100	County Judge	\$95,540.20
0101	County Clerk	\$302,583.84
0102	Circuit Clerk	\$173,639.17
0103	Treasurer	\$117,993.08
0104	Collector	\$212,666.51
0105	Assessor	\$405,624.81
0106	Board of Equalization	\$7,703.00
0107	Quorum Court	\$154,405.72
0108	Courthouse	\$2,265,939.17
0109	Elections	\$148,792.70
0111	Drew County Judicial Building	\$20,000.00
0116	County Grants-In-Aid	\$61,909.20
0117	County Attorney	\$41,855.54
0118	County Court	\$1,500.00
0119	County Offices	\$133,394.13
0150	Legal	\$23,000.00
0151	County Surveyor	\$10,658.04
0300	Drew County Health Unit	\$58,620.80
0400	County Sheriff      Moved to ARPA (1006)	\$0.00
0401	10th Jud. Dist. Circuit Court Div./Circuit Court	\$14,850.00
0402	10th Judicial Dist. Circuit Division	\$80,507.51
0409	District Court	\$125,792.97
0416	Prosecuting Attorney	\$42,853.00
0417	Public Defender	\$5,112.00
0418	County Jail              Moved to ARPA (1006)	\$0.00



APPROPRIATION ORDINANCE NUMBER 2022-29

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2023"

<b>0419</b>	<b>Coroner</b>	<u>\$45,879.97</u>
<b>0420</b>	<b>County Constable</b>	<u>\$68.00</u>
<b>0421</b>	<b>Deputy Prosecuting Attorney</b>	<u>\$3,000.00</u>
<b>0500</b>	<b>Drew County OEM</b>	<u>\$37,000.00</u>
<b>0600</b>	<b>County Library</b>	<u>\$26,565.00</u>
<b>0800</b>	<b>Veterans Service</b>	<u>\$22,382.12</u>
<b>0801</b>	<b>Extension Office</b>	<u>\$60,067.00</u>
<b>0804</b>	<b>Department of Human Services</b>	<u>\$92,400.00</u>
<b>0810</b>	<b>District Veteran's Office</b>	<u>\$2,120.00</u>
	<b>TOTAL</b>	<u>\$4,794,423.48</u>

**B. ARPA FUNDS: 1006**

<u>Office/Department</u>		<u>Appropriated Amount</u>
<b>0116</b>	<b>Grants-In-Aid</b>	<u>\$160,000.00</u>
<b>0400</b>	<b>Sheriff</b>	<u>\$1,468,696.01</u>
<b>0418</b>	<b>Jail/Detention Facility</b>	<u>\$1,218,549.39</u>
	<b>TOTAL</b>	<u>\$2,847,245.40</u>

**C. EMERGENCY MANAGEMENT PREPAREDNESS GRANT: 1809**

<u>Office/Department</u>		<u>Appropriated Amount</u>
<b>0500</b>	<b>Office of Emergency Management</b>	<u>\$29,297.08</u>
	<b>TOTAL</b>	<u>\$29,297.08</u>

**D. ROAD FUND: 2000**

<u>Office/Department</u>		<u>Appropriated Amount</u>
<b>0200</b>	<b>County Road Department</b>	<u>\$4,278,028.13</u>
	<b>TOTAL</b>	<u>\$4,278,028.13</u>

**E. MOTOR FUEL TAX: 2004**

<u>Office/Department</u>		<u>Appropriated Amount</u>
<b>0200</b>	<b>County Road Department</b>	<u>\$123,000.00</u>
	<b>TOTAL</b>	<u>\$123,000.00</u>

APPROPRIATION ORDINANCE NUMBER 2022-29

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2023"

**F. ONE CENT SPECIAL ROAD SALES TAX FUND: 2800**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0200 Road Department	\$2,698,000.00
TOTAL	<u>\$2,698,000.00</u>

**G. COUNTY TREASURER'S AUTOMATION FUND: 3000**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0103 County Treasurer	\$34,025.00
TOTAL	<u>\$34,025.00</u>

**H. COLLECTORS AUTOMATION FUND: 3001**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0104 Collector	\$58,746.40
TOTAL	<u>\$58,746.40</u>

**I. ASSESSOR'S 79 AMENDMENT FUND: 3004**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0105 Assessors	\$3,500.00
TOTAL	<u>\$3,500.00</u>

**J. COUNTY CLERK'S COST FUND: 3005**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0101 County Clerk	\$5,000.00
TOTAL	<u>\$5,000.00</u>

**K. CIRCUIT CLERK RECORDER'S COST FUND: 3006**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0102 Circuit Clerk	\$274,514.17
TOTAL	<u>\$274,514.17</u>

**L. SOUTHEAST REGIONAL LIBRARY FUND: 3008**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0600 County Library	\$215,000.00
TOTAL	<u>\$215,000.00</u>

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**M.        COUNTY SANITATION FUND: 3009**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0700     Solid Waste	<u>\$1,215,088.51</u>
0701     Landfill	<u>\$263,399.49</u>
0702     Landfill Grant	<u>\$40,000.00</u>
 TOTAL	 <u>\$1,518,488.00</u>

**N.        COUNTYWIDE REAPPRAISAL FUND: 3011**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0105     Countywide Reappraisal	<u>\$126,600.00</u>
 TOTAL	 <u>\$126,600.00</u>

**O.        SHERIFF'S COMMUNICATION FUND: 3014**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0400     Sheriff	<u>\$3,520.00</u>
0418     Detention Facility	<u>\$1,500.00</u>
 TOTAL	 <u>\$5,020.00</u>

**P.        DRUG FORFEITURE FUND: 3015**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0400     Sheriff	<u>\$14,500.00</u>
 TOTAL	 <u>\$14,500.00</u>

**Q.        ACT1188 \$5 JAIL FEE FUND: 3017**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0418     Detention Facility (Moved to ARPA 1006)	<u>\$0.00</u>
 TOTAL	 <u>\$0.00</u>

**R.        BOATING SAFETY FUND: 3019**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0400     Boating Safety (Sheriff)	<u>\$2,621.00</u>
 TOTAL	 <u>\$2,621.00</u>

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**S.            COUNTYWIDE 911 FUND: 3020**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0501      Countywide 911	<u>\$273,512.05</u>
<b>TOTAL</b>	<u><b>\$273,512.05</b></u>

**T.            PUBLIC DEFENDER: 3024**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0417      Public Defender	<u>\$119,923.54</u>
<b>TOTAL</b>	<u><b>\$119,923.54</b></u>

**U.            ADULT DRUG COURT: 3028**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0401      Adult Drug Court	<u>\$1,500.00</u>
<b>TOTAL</b>	<u><b>\$1,500.00</b></u>

**V.            JUVENILE PROBATION FEES: 3031**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0414      Juvenile Court	<u>\$19,802.48</u>
<b>TOTAL</b>	<u><b>\$19,802.48</b></u>

**W.            10TH JUDICIAL DISTRICT DRUG COURT: 3401**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0414      10th Judicial District Drug Court	<u>\$300.00</u>
<b>TOTAL</b>	<u><b>\$300.00</b></u>

**X.            MONTICELLO DISTRICT COURT: 3409**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0409      District Court	<u>\$7,700.00</u>
<b>TOTAL</b>	<u><b>\$7,700.00</b></u>

**Y.            HOSPITAL MAINTENANCE FUND: 3411**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0302      Hospital	<u>\$5,000.00</u>
<b>TOTAL</b>	<u><b>\$5,000.00</b></u>



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**Z. VOLUNTEER ANIMAL CARE FUND: 3415**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0112 County Special Projects	<u>\$10,000.00</u>
 TOTAL	 <u>\$10,000.00</u>

**AA. LLEBG GRANT: 3512**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0500 LLEBG Grant	<u>\$3,566.78</u>
 TOTAL	 <u>\$3,566.78</u>

**BB. COUNTY FAIR BUILDING GRANT: 3515**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0803 Grants-In-Aid	<u>\$5,000.00</u>
 TOTAL	 <u>\$5,000.00</u>

**CC. HOSPITAL CONSTRUCTION FUND: 4800**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0302 Hospital	<u>\$250,000.00</u>
 TOTAL	 <u>\$250,000.00</u>

**DD. PROSECUTING ATTORNEY 10TH JUDICIAL DISTRICT: 6402**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0416 Prosecuting Attorney	<u>\$285,688.00</u>
 TOTAL	 <u>\$285,688.00</u>

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2023"

**SECTION 6. SEVERABILITY.** If a provision of this ordinance or the application thereof to any person or circumstance is held valid, such invalidity shall not affect other provisions of applications of the Ordinance, which can be given effect without the invalid provisions or application, and to this end, the provisions of this Ordinance are declared to be severable.

**SECTION 7.** This Ordinance being necessary for the protection and preservation of public health and safety, an emergency is hereby declared to exist and this Ordinance shall be in force and shall take effect upon passage and publication.

**ADOPTED:** 12-12-2022

**APPROVED:** 12-12-2022

  
\_\_\_\_\_  
**ROBERT AKIN, DREW COUNTY JUDGE**

**ATTEST:**

  
\_\_\_\_\_  
**NANCY WHITE, DREW COUNTY CLERK**

**FILED**  
**DATE** 12/13/2022  
Nancy White  
\_\_\_\_\_  
**NANCY WHITE**  
**COUNTY AND PROBATE CLERK**  
**COUNTY OF DREW**  
**BY**  
**TIME** 9:27 AM/**PM**

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**2023 BUDGET**

**DREW COUNTY - COUNTY GENERAL FUND (1000)**

**PROJECTED REVENUES**

Revenue Code	Revenue Classification	Projected Revenue
7001	General Revenue Turnback	<u>\$214,295.54</u>
7004	Property tax Relief Tax	<u>\$47,731.89</u>
7018	Supplement County Aid	<u>\$220,000.00</u>
7201	Property Tax - Current	<u>\$381,695.89</u>
7202	Property Tax - Delinquent Real	<u>\$11,175.76</u>
7203	Property Tax - Delinquent Personal	<u>\$13,405.98</u>
7206	Local Property Tax - Delinq. Personal	<u>\$0.00</u>
7210	State Land Sales/Redemptions	<u>\$5,497.07</u>
7214	Late Assess Penalty	<u>\$16,321.35</u>
7401	Circuit Court Fines and Forfeitures	<u>\$24,414.89</u>
7402	District Court Fines and Forfeitures	<u>\$190,000.00</u>
7421	10% Bail Bond	<u>\$950.00</u>
7601	County and Probate Clerk's Fees	<u>\$4,689.47</u>
7603	Sheriff's Fees	<u>\$8,868.75</u>
7802	Prisoner Care Reimb. - Housing State	<u>\$70,000.00</u>
7803	Prisoner Care Reimb. - Housing Other	<u>\$10,000.00</u>
7805	State Prisoner (309)	<u>\$5,000.00</u>
8501	Collector's Commission	<u>\$450,000.00</u>
8601	Assessor's Salary and Expense	<u>\$290,000.00</u>
8602	Treasurer's Salary & Expense	<u>\$75,000.00</u>
8702	Excess Collector Commission	<u>\$9,000.00</u>
8703	Excess Treasurer Commission	<u>\$10,700.00</u>
8706	Miscellaneous	<u>\$1,500.00</u>
8709	Reimb. - Veteran's Service Office	<u>\$10,500.00</u>
8710	Rent/Lease - Community Action	<u>\$2,000.00</u>
8711	Sale of Equipment	<u>\$0.00</u>
8714	Reimbursement - Employee Ins.	<u>\$27,080.37</u>
8717	Reimbursement - DHS Services(rent)	<u>\$83,006.04</u>

8718	Reimbursement - Insurance Proceeds	<u>\$7,500.00</u>
8719	Reimbursement - Elections	<u>\$0.00</u>
8720	Reimbursement - Jury Expense	<u>\$4,650.00</u>
8726	Accident Reports	<u>\$500.00</u>
8734	Reimbursement - Miscellaneous	<u>\$15,000.00</u>
8735	Revenue - Fingerprinting	<u>\$1,200.00</u>
8740	Reimb. - Library Withholding & Retire.	<u>\$75,000.00</u>
8741	Reimb. - Public Fac. Insurance	<u>\$30,586.11</u>
8742	Rent Income - Public Facilities	<u>\$0.00</u>
8743	Administrative Fee - Public Defender	<u>\$3,745.00</u>
8744	Administrative Fee - Pros. Atty.	<u>\$5,400.00</u>
8766	School Resource Officer	<u>\$30,000.00</u>
8810	Transfer In	<u>\$2,387,668.23</u>
8813	Transfer In- Admin of Justice	<u>\$40,341.14</u>
9006	State Land Sales Proceeds Received	<u>\$10,000.00</u>
<b>TOTAL</b>		<u><u>\$4,794,423.48</u></u>



FISCAL YEAR 2023

FUND (1000) County General

OFFICE/DEPARTMENT County Judge (0100)

Budget Line Item	Appropriation 2023
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	42,298.17
1005 Overtime	100.00
1006 Social Security Matching	3,243.46
1008 Noncontrib. Retirement Cost	6,495.40
1009 Health Insurance Matching	8,846.17
1010 Workmen's Compensation	250.00
1011 Unemployment Compensation	307.00
TOTAL PERSONAL SERVICES	<u><u>61,540.20</u></u>
<u>SUPPLIES</u>	
2001 General Supplies	2,000.00
2002 Small Equipment	1,500.00
2006 Uniform Allowance	800.00
2023 Parts and Repairs	1,200.00
2024 Maintenance and Service Contract	400.00
TOTAL SUPPLIES	<u><u>5,900.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Fax and Internet	5,000.00
3021 Postage	1,000.00
3030 Travel	3,500.00
3052 Fire & Extended Coverage	600.00
3090 Dues and Memberships	1,500.00
3100 Other Miscellaneous	1,500.00
3103 Grants-In-Aid	15,000.00
TOTAL OTHER SERVICES AND CHARGES	<u><u>28,100.00</u></u>
<b>GRAND TOTAL</b>	<u><u>95,540.20</u></u>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: COUNTY JUDGE (0100)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	County Judge 1/2	29,537.92	30,424.06
2	Administrative Support 1/3	11,528.18	11,874.11
<b>TOTAL</b>		<b>41,066.10</b>	<b>42,298.17</b>

FISCAL YEAR 2023

FUND (1000) County General

OFFICE/DEPARTMENT County Clerk (0101)

Budget Line Item	Appropriation 2023
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	147,977.24
1002 Salaries, Part-Time	12,870.00
1004 Contract Labor	3,500.00
1005 Overtime	5,000.00
1006 Social Security Matching	12,806.99
1008 Noncontrib. Retirement Cost	25,647.45
1009 Health Insurance Matching	42,632.16
1010 Workmen's Compensation	300.00
1011 Unemployment Compensation	200.00
<b>TOTAL PERSONAL SERVICES</b>	<b>250,933.84</b>
<u>SUPPLIES</u>	
2001 General Supplies	7,500.00
2002 Small Equipment	4,000.00
2006 Uniform Allowance	100.00
2023 Parts and Repairs	1,000.00
2024 Maintenance and Service Contract	4,000.00
<b>TOTAL SUPPLIES</b>	<b>16,600.00</b>
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	100.00
3009 Other Professional Services	5,800.00
3020 Telephone/Fax and Internet	5,500.00
3021 Postage	5,000.00
3030 Travel	1,000.00
3052 Fire & Extended Coverage	700.00
3090 Dues and Memberships	300.00
3094 Meals and Lodging	750.00
3100 Other Miscellaneous	1,000.00
3101 Training and Education	500.00
3102 Computer Software, Support &	14,400.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>35,050.00</b>
<b>GRAND TOTAL</b>	<b>302,583.84</b>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: COUNTY CLERK (0101)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriatiions	2023 Appropriatiions
1	County Clerk	52,099.94	53,662.94
2	Executive Deputy	34,584.84	35,622.39
3	Chief Deputy/Payroll	31,107.65	32,040.88
4	3rd Deputy	25,874.79	26,651.03
5	Deputy	12,870.00	12,870.00
TOTAL		156,537.22	160,847.24



FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT Circuit Clerk (0102)

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Budget Line Item Appropriation 2023

PERSONAL SERVICES

OTHER SERVICES AND CHARGES

3090 Dues and Memberships 130.00

3100 Other Miscellaneous 173,509.17

TOTAL OTHER SERVICES AND CHARGES 173,639.17

GRAND TOTAL 173,639.17

FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT Treasurer (0103)

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Budget Line Item	Appropriation 2023
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	53,662.94
1002 Salaries, Part-Time	21,209.76
1006 Social Security Matching	5,560.93
1008 Noncontrib. Retirement Cost	11,136.41
1009 Health Insurance Matching	10,658.04
1010 Workmen's Compensation	190.00
1011 Unemployment Compensation	250.00
TOTAL PERSONAL SERVICES	<u><u>102,668.08</u></u>
<u>SUPPLIES</u>	
2001 General Supplies	2,800.00
2024 Maintenance and Service Contracts	3,500.00
TOTAL SUPPLIES	<u><u>6,300.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	125.00
3020 Telephone/Fax and Internet	5,000.00
3021 Postage	600.00
3030 Travel	1,000.00
3052 Fire and Extended Coverage	800.00
3090 Dues and Memberships	250.00
3100 Other Miscellaneous	250.00
3101 Training and Contd. Education	1,000.00
TOTAL OTHER SERVICES AND CHARGES	<u><u>9,025.00</u></u>
<b>GRAND TOTAL</b>	<u><u>117,993.08</u></u>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: TREASURER (0103)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriatiions
1	Treasurer	52,099.94	53,662.94
2	Part-time	20,592.00	21,209.76
TOTAL		72,691.94	74,872.70

FISCAL YEAR		2023
FUND		(1000) County General
OFFICE/DEPARTMENT		Collector (0104)
Budget Line Item	Appropriation 2023	
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	120,422.03
1006	Social Security Matching	8,859.07
1008	Noncontrib. Retirement Cost	17,741.29
1009	Health Insurance Matching	31,974.12
1010	Workmen's Compensation	700.00
1011	Unemployment Compensation	800.00
TOTAL PERSONAL SERVICES		<b>180,496.51</b>
<u>SUPPLIES</u>		
2001	General Supplies	3,000.00
2002	Small Equipment	2,000.00
2024	Maintenance and Service Contract	1,000.00
TOTAL SUPPLIES		<b>6,000.00</b>
<u>OTHER SERVICES AND CHARGES</u>		
3007	Drug Testing	70.00
3020	Telephone & Fax	7,000.00
3021	Postage	8,500.00
3030	Travel	0.00
3040	Advertising and Publications	7,000.00
3052	Fire and Extended Coverage	1,000.00
3090	Dues and Memberships	100.00
3101	Training and Contd. Education	1,500.00
3102	Computer Software,Support	1,000.00
TOTAL OTHER SERVICES AND CHARGES		<b>26,170.00</b>
<b>GRAND TOTAL</b>		<b>212,666.51</b>



FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: Collector (0104)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Collector	52,099.94	53,662.94
2	Executive Deputy	34,584.84	35,622.39
3	Chief Deputy	27,393.55	31,136.70
4	Part-Time	0.00	0.00
TOTAL		114,078.33	120,422.03

FISCAL YEAR		2023
FUND		(1000) County General
OFFICE/DEPARTMENT		Assessor (0105)
	Budget Line Item	Appropriation 2023
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	147,073.06
1005	Overtime	2,000.00
1006	Social Security Matching	11,404.09
1008	Noncontrib. Retirement Cost	22,837.99
1009	Health Insurance Matching	42,632.16
1010	Workmen's Compensation	880.00
1011	Unemployment Compensation	1,600.00
TOTAL PERSONAL SERVICES		<b>228,427.30</b>
<u>SUPPLIES</u>		
2001	General Supplies	7,000.00
2002	Small Equipment	3,000.00
2023	Repairs - Office Machine & Equipment	2,500.00
2024	Maintenance and Service Contract	1,000.00
TOTAL SUPPLIES		<b>13,500.00</b>
<u>OTHER SERVICES AND CHARGES</u>		
3007	Drug Testing	150.00
3009	Other Professional Services	52,732.51
3020	Telephone/Fax and Internet	5,565.00
3021	Postage	5,250.00
3030	Travel	6,000.00
3040	Advertising and Publications	1,500.00
3052	Fire and Extended Coverage	1,000.00
3090	Dues and Memberships	1,500.00
3100	Other Miscellaneous	6,000.00
3101	Training and Contd. Education	2,000.00
3102	Computer Software,Support	82,000.00
TOTAL OTHER SERVICES AND CHARGES		<b>163,697.51</b>
<b>GRAND TOTAL</b>		<b>405,624.81</b>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: ASSESSOR (0105)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Assessor	52,099.94	53,662.94
2	Executive Deputy	34,584.84	35,622.39
3	Chief Deputy	27,393.55	31,136.70
4	3rd Deputy	25,874.79	26,651.03
TOTAL		139,953.12	147,073.06

FISCAL YEAR		2023
FUND		(1000) County General
OFFICE/DEPARTMENT		Equalization Board (0106)
Budget Line Item		Appropriation 2023
<u>PERSONAL SERVICES</u>		
1010	Worker's Compensation	<u>3.00</u>
TOTAL PERSONAL SERVICES		<u><u>3.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	<u>5,000.00</u>
3021	Postage	<u>100.00</u>
3040	Advertising and Publications	<u>200.00</u>
3100	Other Miscellaneous	<u>2,400.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>7,700.00</u></u>
<b>GRAND TOTAL</b>		<u><u>7,703.00</u></u>

FISCAL YEAR		2023
FUND		(1000) County General
OFFICE/DEPARTMENT		Quorum Court (0107)
Budget Line Item		Appropriation 2023
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	51,224.67
1006	Social Security Matching	3,918.69
1009	Health Insurance Matching	95,922.36
1010	Workmen's Compensation	200.00
TOTAL PERSONAL SERVICES		<u><b>151,265.72</b></u>
<u>OTHER SERVICES AND CHARGES</u>		
3030	Travel (.48 cents per mile)	3,000.00
3090	Dues & Membership	140.00
TOTAL OTHER SERVICES AND CHARGES		<u><b>3,140.00</b></u>
<b>GRAND TOTAL</b>		<u><b>154,405.72</b></u>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: QUORUM COURT (0107)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriatiions	2023 Appropriatiions
1	Justice of the Peace	5,525.85	5,691.63
2	Justice of the Peace	5,525.85	5,691.63
3	Justice of the Peace	5,525.85	5,691.63
4	Justice of the Peace	5,525.85	5,691.63
5	Justice of the Peace	5,525.85	5,691.63
6	Justice of the Peace	5,525.85	5,691.63
7	Justice of the Peace	5,525.85	5,691.63
8	Justice of the Peace	5,525.85	5,691.63
9	Justice of the Peace	5,525.85	5,691.63
TOTAL		49,732.65	51,224.67



FISCAL YEAR 2023

FUND (1000) County General

OFFICE/DEPARTMENT Courthouse Maintenance (0108)

	Budget Line Item	Appropriation 2023
	<u>PERSONAL SERVICES</u>	
1001	Salaries, Full-Time	10,043.15
1002	Salaries, Part-Time	21,386.51
1005	Overtime	100.00
1006	Social Security Matching	2,412.02
1008	Noncontributory Matching	4,830.34
1009	Health Insurance Matching	3,517.15
1010	Workmen's Compensation	700
1011	Unemployment Compensation	600.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>43,589.17</b>
	<u>SUPPLIES</u>	
2001	General Supplies	6,000.00
2002	Small Equipment	1,000.00
2003	Janitorial Supplies	12,000.00
2006	Uniforms	500.00
2020	Building Materials & Supplies	35,000.00
2024	Courthouse Maintenance	2,030,450.00
	<b>TOTAL SUPPLIES</b>	<b>2,084,950.00</b>
	<u>OTHER SERVICES AND CHARGES</u>	
3009	Other Professional Services	28,000.00
3020	Telephone/Internet/Fax	5,400.00
3021	Postage	600.00
3040	Advertising and Publications	5,200.00
3052	Fire & Extended Coverage (Building*Boiler)	15,000.00
3054	Other Sundry (Liability Insurance)(AAC)	28,000.00
3060	Utilities-Electricity	25,000.00
3061	Gas	15,000.00
3062	Water	1,200.00
3063	Garbage Collection	2,000.00
3071	R & L Machinery & Equipment	1,000.00
3073	Lease Purchase Agreement	2,000.00
3100	Other Miscellaneous	500.00
3102	Service Contract	8,500.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>137,400.00</b>
	<b>GRAND TOTAL</b>	<b>2,265,939.17</b>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: COURTHOUSE MAINTENANCE (0108)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Courthouse House Custodian	20,763.60	21,386.51
2	Maintenance Full-time	6,500.42	10,043.15
TOTAL		27,264.02	31,429.66



FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT County Election Commission (0109)

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Budget Line Item	Appropriation 2023
<u>PERSONAL SERVICES</u>	
1002 Salaries, Part-Time	40,000.00
1005 Overtime	1,000.00
1006 Social Security Matching	3,136.50
1008 Noncontributory Retirement	6,281.20
1010 Workmen's Compensation	75.00
1011 Unemployment Compensation	300.00
<b>TOTAL PERSONAL SERVICES</b>	<b>50,792.70</b>
<u>SUPPLIES</u>	
2001 General Supplies	2,500.00
2002 Small Equipment	500.00
<b>TOTAL SUPPLIES</b>	<b>3,000.00</b>
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other Professional Services	70,000.00
3020 Telephone/Internet/Fax	650.00
3021 Postage	15,000.00
3030 Travel (.48 cents per mile)	1,500.00
3040 Advertising & Publications	3,500.00
3052 Fire & Extended Coverage	1,500.00
3054 Other Sundry (Liability Insurance)	250.00
3100 Other Miscellaneous - Poll Worker Training	600.00
3102 Computer Software - Service Contract	2,000.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>95,000.00</b>
<b>GRAND TOTAL</b>	<b>148,792.70</b>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: COUNTY ELECTION COMMISSION (0109)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Part-Time	40,000.00	40,000.00
TOTAL		40,000.00	40,000.00

FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT Drew County Judicial Building (0111)

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Budget Line Item Appropriation 2023

SUPPLIES

2020 Building, Materials and Supplies 20,000.00

TOTAL SUPPLIES 20,000.00

**GRAND TOTAL** **20,000.00**

FISCAL YEAR 2021

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FUND (1000) County General

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OFFICE/DEPARTMENT County Grants-In-Aid (0116)

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Budget Line Item		Appropriation 2021
<u>OTHER SERVICES AND CHARGES</u>		
3103	Grants-In-Aid	<u>54,517.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>54,517.00</u></u>
<b>GRAND TOTAL</b>		<u><b>54,517.00</b></u>

FISCAL YEAR 2023  
 FUND: (1000) COUNTY GENERAL  
 OFFICE/DEPARTMENT: COUNTY GRANTS-IN-AID (0116)  
 PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

Purpose and Function of Applicant	2022 Appropriations	2023 Appropriations
Beaver Eradication	1,500.00	1,500.00
Drew County Historical Society	7,500.00	7,500.00
Department of Human Services	600.00	600.00
Drew County Developmental Disabilities	2,500.00	2,500.00
Area Agency on Aging	500.00	500.00
Drew County Senior Citizens	6,500.00	6,500.00
Boys and Girls Club	6,500.00	6,500.00
CASA	3,000.00	3,000.00
Option's	3,500.00	3,500.00
Jerome School Maintenance	22,416.00	22,417.00
<b>TOTAL</b>	<b>54,516.00</b>	<b>54,517.00</b>

FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT County Attorney (0117)

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Budget Line Item	Appropriation 2023
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	25,000.00
1006 Social Security Matching	1,912.50
1008 Noncontrib. Retirement Cost	3,830.00
1009 Health Insurance Matching	10,658.04
1010 Workmen's Compensation	40.00
1011 Unemployment Compensation	350.00
TOTAL PERSONAL SERVICES	<u>41,790.54</u>
<u>OTHER SERVICES AND CHARGES</u>	
3090 Dues & Membership	65.00
TOTAL OTHER SERVICES AND CHARGES	<u>65.00</u>
<b>GRAND TOTAL</b>	<u><b>41,855.54</b></u>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: COUNTY ATTORNEY (0117)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	County Attorney	20,741.68	25,000.00
TOTAL		20,741.68	25,000.00

FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT County Court (0118)

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Budget Line Item		Appropriation 2023
<u>OTHER SERVICES AND CHARGES</u>		
3097	Tax Refunds	<u>1,500.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>1,500.00</u></u>
<b>GRAND TOTAL</b>		<u><b>1,500.00</b></u>



FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT County Offices (0119)

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Budget Line Item	Appropriation 2023
<u>PERSONAL SERVICES</u>	
1012 Insurance Retiree's	2,000.00
1013 Reimbursement (Library Retirement)	86,400.00
1014 Reimb. Public Facilities Insurance	36,991.88
TOTAL PERSONAL SERVICES	<u><u>125,391.88</u></u>
<u>SUPPLIES</u>	
2002 Small Equipment	200.00
2007 Fuel, Oil & Lubricants	750.00
2029 Small Tools	100.00
TOTAL SUPPLIES	<u><u>1,050.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3090 Dues & Membership (SEAEDD, AAC, S.A. Cornerst)	5,452.25
3100 Other Miscellaneous (Flags)	1,500.00
TOTAL OTHER SERVICES AND CHARGES	<u><u>6,952.25</u></u>
<b>GRAND TOTAL</b>	<u><u>133,394.13</u></u>

FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT Legal (0150)

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Budget Line Item		Appropriation 2023
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	18,000.00
3040	Advertising & Publication	<u>5,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>23,000.00</u></u>
<b>GRAND TOTAL</b>		<b><u>23,000.00</u></b>

FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT County Surveyor (0151)

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Budget Line Item		Appropriation 2023
<u>PERSONAL SERVICES</u>		
1009	Health Insurance Matching	<u>10,658.40</u>
TOTAL PERSONAL SERVICES		<u><u>10,658.40</u></u>
<b>GRAND TOTAL</b>		<u><b>10,658.40</b></u>

FISCAL YEAR 2023

FUND (1000) County General

OFFICE/DEPARTMENT Health Department (0300)

Budget Line Item	Appropriation 2023
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	6,086.75
1003 Extra Help	15,927.71
1006 Social Security Matching	1,684.11
1008 Noncontrib. Retirement Cost	3,372.62
1009 Health Insurance Matching	2,131.61
1010 Workmen's Compensation	330.00
1011 Unemployment Compensation	425.00
<b>TOTAL PERSONAL SERVICES</b>	<b>29,957.80</b>
<u>SUPPLIES</u>	
2003 Janitorial Supplies	2,800.00
2020 Building Materials & Supplies	2,500.00
<b>TOTAL SUPPLIES</b>	<b>5,300.00</b>
<u>OTHER SERVICES AND CHARGES</u>	
3007 Other Professional Services	63.00
3020 Telephone/Internet/Fax	4,500.00
3040 Advertising/Publications	750.00
3052 Fire & Extended Coverage	2,000.00
3060 Electricity	7,000.00
3061 Gas	2,500.00
3062 Water	1,300.00
3100 Other Miscellaneous	3,250.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>21,363.00</b>
<u>CAPITOL OUTLAYS</u>	
4004 Machinery & Equipment	2,000.00
<b>TOTAL CAPITOL OUTLAYS</b>	<b>2,000.00</b>
<b>GRAND TOTAL</b>	<b>58,620.80</b>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: COUNTY HEALTH DEPARTMENT (0300)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Extra Help (1278 hrs @ max. 12.4630)	15,463.80	15,927.71
2	Maintenance Full-Time (20% of total)	3,939.65	6,086.75
TOTAL		19,403.45	22,014.46

FISCAL YEAR 2021  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: HEALTH DEPARTMENT (0300)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Machinery & Equipment (Air Conditioner)	2,000.00	2,000.00
TOTAL	2,000.00	2,000.00

FISCAL YEAR 2023

FUND (1000) County General MOVED TO ARPA (1006)

OFFICE/DEPARTMENT Sheriff (0400)

Budget Line Item		Appropriation 2023
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	_____
1002	Salaries, Part-Time	_____
1003	Extra Help (Auxiliary)	_____
1005	Overtime	_____
1006	Social Security Matching	_____
1008	Noncontrib. Retirement Cost	_____
1009	Health Insurance Matching	_____
1010	Workmen's Compensation	_____
1011	Unemployment Compensation	_____
TOTAL PERSONAL SERVICES		<u><u>0.00</u></u>

<u>SUPPLIES</u>		
2001	General Supplies	_____
2002	Small Equipment	_____
2006	Uniform Allowance	_____
2007	Fuel, Oil and Lubricants	_____
2008	Tires and Tubes	_____
2023	Repairs - Machine, Equipment & Vehicles	_____
2024	Courthouse Maintenance	_____
TOTAL SUPPLIES		<u><u>0.00</u></u>

<u>OTHER SERVICES AND CHARGES</u>		
3006	Medical, Dental & Hospital/Drug Testing	_____
3020	Telephone/Internet/Fax	_____
3021	Postage	_____
3030	Travel (.48 cents per mile)	_____
3040	Advertising & Publications	_____
3052	Fire & Extended Coverage	_____
3053	Fleet Liability	_____

3090	Dues & Membership	_____
3093	Misc. Law Enforcement (Radio Operators)	_____
3100	Other Miscellaneous & Vehicle Tags	_____
3102	Computer Software/Support	_____
3120	Drug Buy Funds	_____
3121	Auxiliary Support	_____
3122	Special Projects (Reward & Contacts)	_____

TOTAL OTHER SERVICES AND CHARGES 0.00

CAPITAL OUTLAY

4005	Vehicles	
TOTAL CAPITAL OUTLAY		<u>_____</u>

**GRAND TOTAL** 0.00



FISCAL YEAR 2023  
 FUND: (1000) COUNTY GENERAL  
 OFFICE/DEPARTMENT: SHERIFF (0400)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Sheriff	59,075.85	moved to ARPA 1006
2	Administrative Assistant	34,584.83	
3	Chief Deputy	44,568.74	
4	Deputy CID	42,759.95	
5	Deputy	40,006.94	
6	Deputy	41,812.67	
7	Deputy	40,006.94	
8	Deputy	40,006.94	
9	Deputy	40,006.94	
10	Deputy	40,006.94	
11	Deputy	40,006.94	
12	Deputy	40,006.94	
13	School Resource Officer	40,006.94	
14	Bailiff/Deputy	30,697.22	
15	Part-Time Deputy	12,000.00	
16	Part-Time	0.00	
17	Extra Help Auxillary	2,500.00	
18	Environmental Worker	0.00	
<b>TOTAL</b>		<b>588,054.78</b>	<b>-</b>

FISCAL YEAR 2021  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: SHERIFF (0400)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Vehicles	56,320.00	0
TOTAL	56,320.00	0.00

FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT 10th Judicial Dist. Circuit Court Division (0401)

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Budget Line Item		Appropriation 2023
<u>SUPPLIES</u>		
2001	Office Supplies	5,000.00
2002	Small Equipment	1,000.00
2023	Repairs - Office Machine & Equipment	500.00
TOTAL SUPPLIES		<u>6,500.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3020	Telephone/Internet/Fax	5,200.00
3021	Postage	100.00
3030	Travel (.48 cents per mile)	2,500.00
3040	Advertising & Publication	50.00
3052	Fire & Extended Coverage	100.00
3090	Dues & Membership	400.00
TOTAL OTHER SERVICES AND CHARGES		<u>8,350.00</u>
<b>GRAND TOTAL</b>		<u><b>14,850.00</b></u>

FISCAL YEAR 2023

FUND (1000) County General

OFFICE/DEPARTMENT 10th Judicial Dist. Circuit Court Division (0402)

Budget Line Item	Appropriation 2023
<u>PERSONAL SERVICES</u>	
1003 Extra Help ( Bailiff)	11,330.00
1006 Social Security Matching	866.75
1008 NonContributory Retirement	1,735.76
1010 Workmen's Compensation	550.00
1011 Unemployment Compensation	350.00
<b>TOTAL PERSONAL SERVICES</b>	<b>14,832.51</b>
<u>SUPPLIES</u>	
2001 General Supplies	1,500.00
2002 Small Equipment	1,000.00
2023 Repairs - Office Machine & Equipment	300.00
<b>TOTAL SUPPLIES</b>	<b>2,800.00</b>
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	125.00
3020 Telephone/Internet/Fax	750.00
3092 Jurors & Witnesses	37,000.00
3100 Intake/Probation Services	25,000.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>62,875.00</b>
<b>GRAND TOTAL</b>	<b>80,507.51</b>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: CIRCUIT COURT (0402)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Extra Help - Baliff	11,000.00	11,330.00
TOTAL		11,000.00	11,330.00

FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT District Court (0409)

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Budget Line Item		Appropriation 2023
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	25,592.68
1006	Social Security Matching	1,957.84
1008	Noncontrib. Retirement Cost	3,920.80
1009	Health Insurance Matching	532.90
1010	Workmen's Compensation	121.00
1011	Unemployment Compensation	440.00
TOTAL PERSONAL SERVICES		<u><u>32,565.22</u></u>
<u>SUPPLIES</u>		
2002	Small Equipment	2,750.00
TOTAL SUPPLIES		<u><u>2,750.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3093	Other Operating Supplies	5,250.00
3100	Other Miscellaneous	85,227.75
TOTAL OTHER SERVICES AND CHARGES		<u><u>90,477.75</u></u>
<b>GRAND TOTAL</b>		<u><u>125,792.97</u></u>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: DISTRICT COURT (0409)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	District Court Clerk	23,369.89	24,070.99
2	Full-time Maintenance 5% OF TOTAL	984.91	1,521.69
TOTAL		24,354.80	25,592.68

FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT Prosecuting Attorney (0416)

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Budget Line Item	Appropriation 2023
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous	<u>42,853.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>42,853.00</u></u>
<b>GRAND TOTAL</b>	<b><u><u>42,853.00</u></u></b>



FISCAL YEAR	2023	
FUND	(1000) County General	
OFFICE/DEPARTMENT	Public Defender (0417)	
	Budget Line Item	Appropriation 2023
	<u>OTHER SERVICES AND CHARGES</u>	
3100	Other Miscellaneous	<u>5,112.00</u>
	TOTAL OTHER SERVICES AND CHARGES	<u><u>5,112.00</u></u>
	<b>GRAND TOTAL</b>	<u><u>5,112.00</u></u>

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FISCAL YEAR 2023

FUND (1000) County General MOVED TO ARPA (1006)

OFFICE/DEPARTMENT Detention Facility (0418)

Budget Line Item	Appropriation 2023
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	_____
1005 O.T. & Other Premium Comp.	_____
1006 Social Security Matching	_____
1008 Noncontrib. Retirement Cost	_____
1009 Health Insurance Matching	_____
1010 Workmen's Compensation	_____
1011 Unemployment Compensation	_____
TOTAL PERSONAL SERVICES	<u>0.00</u>
<u>SUPPLIES</u>	
2001 General Supplies	_____
2002 Small Equipment	_____
2003 Janitorial Supplies	_____
2004 Medicine & Drugs	_____
2005 Food (Prisoners)	_____
2023 Repairs - Office Machine & Equipment	_____
2029 Small Tools	_____
TOTAL SUPPLIES	<u>0.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3006 Medical, Dental & Hospital/Drug Testing	_____
3009 Other Professional Services	_____
3020 Telephone/Internet/Fax	_____
3021 Postage	_____
3023 R & L Other (Cable)	_____
3030 Travel (.48 cents per mile)	_____
3052 Fire & Extended Coverage	_____
3060 Electricity	_____
3061 Gas	_____
3062 Water	_____
3063 Garbage Collection	_____
3100 Other Miscellaneous (BAC)	_____

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3102	Computer Software/Support/Service Contract	_____
3123	Ambulance Service	_____
3124	Car Wash Supplies	_____

TOTAL OTHER SERVICES AND CHARGES	<u><u>0.00</u></u>
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<b>GRAND TOTAL</b>	<u>0.00</u>
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FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: Detention Facility (0418)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Jail Administrator	42,177.79	MOVED TO ARPA (1006)
2	Compliance Officer	34,983.06	
3	Jailer/Booking Officer	31,430.43	
4	Jailer/Booking Officer	31,430.43	
5	Jailer/Booking Officer	31,430.43	
6	Jailer/Booking Officer	31,430.43	
7	Jailer/Booking Officer	31,430.43	
8	Jailer/Booking Officer	31,430.43	
9	Jailer/Booking Officer	31,430.43	
10	Jailer/Booking Officer	31,430.43	
11	Jailer/Booking Officer	31,430.43	
12	Jailer/Booking Officer	31,430.43	
13	Jailer/Booking Officer	31,430.43	
14	Jailer/Booking Officer		
15	Transport Officer		
16	Administrative Assistant		
TOTAL		422,895.58	0.00

FISCAL YEAR 2023

FUND (1000) County General

OFFICE/DEPARTMENT County Coroner's Office (0419)

Budget Line Item	Appropriation 2023
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	10,300.00
1002 Salaries, Part-Time	8,677.74
1006 Social Security Matching	1,451.80
1008 NonContributory Retirement	2,907.39
1009 Health Insurance Matching	10658.04
1010 Workmen's Compensation	60.00
1011 Unemployment Compensation	265.00
<b>TOTAL PERSONAL SERVICES</b>	<b>34,319.97</b>
<u>SUPPLIES</u>	
2001 General Supplies	150.00
<b>TOTAL SUPPLIES</b>	<b>150.00</b>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	55.00
3021 Postage	50.00
3030 Travel (.48 cents per mile)	800.00
3090 Dues & Membership	50.00
3093 Body Bags & Gloves	380.00
3100 Pick up Bodies	10,000.00
3124 Chemicals and Cleaning	75.00
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>11,410.00</b>
<b>GRAND TOTAL</b>	<b>45,879.97</b>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: COUNTY CORONER (0419)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2022 Appropriations
1	Coroner	10,000.00	10,330.00
2	1st Deputy Coroner	4,212.50	4,338.87
3	2nd Deputy Coroner	4,212.49	4,338.87
TOTAL		18,424.99	19,007.74

FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT County Constable (0420)

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Budget Line Item		Appropriation 2023
<u>PERSONAL SERVICES</u>		
1010	Workmen's Compensation	<u>68.00</u>
TOTAL PERSONAL SERVICES		<u><u>68.00</u></u>
 <b>GRAND TOTAL</b>		 <u><b>68.00</b></u>

FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT Deputy Prosecuting Attorney (0421)

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Budget Line Item	Appropriation 2023
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous (Office Expense)	<u>3,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>3,000.00</u></u>
<b>GRAND TOTAL</b>	<u><u>3,000.00</u></u>



FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT Drew County OEM (0500)

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Budget Line Item	Appropriation 2023
<u>PERSONAL SERVICES</u>	
1010 Workmen's Compensation (Auxillary)	<u>1,600.00</u>
TOTAL PERSONAL SERVICES	<u><u>1,600.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous	<u>35,400.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>35,400.00</u></u>
<b>GRAND TOTAL</b>	<u><b>37,000.00</b></u>

FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT County Library (0600)

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Budget Line Item		Appropriation 2023
<u>SUPPLIES</u>		
2003	Janitorial Supplies	550.00
2020	Building Materials & Supplies	1,815.00
TOTAL SUPPLIES		<u>2,365.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other professional Services	6,700.00
3052	Fire & Extended Coverage	13,500.00
TOTAL OTHER SERVICES AND CHARGES		<u>20,200.00</u>
<u>CAPITOL OUTLAYS</u>		
4004	Machinery & Equipment	4,000.00
TOTAL CAPITOL OUTLAYS		<u>4,000.00</u>
<b>GRAND TOTAL</b>		<u>26,565.00</u>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: COUNTY LIBRARY (0600)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2022 Appropriation	2023 Appropriation
Air Conditioners	4,000.00	4,000.00
TOTAL	4,000.00	4,000.00

FISCAL YEAR 2023

FUND (0100) County General

OFFICE/DEPARTMENT Veteran's Service Office (0800)

Budget Line Item	Appropriation 2023
<u>PERSONAL SERVICES</u>	
1002 Salaries, Part-Time	12,225.98
1006 Social Security Matching	935.29
1010 Workmen's Compensation	25.00
1011 Unemployment Compensation	300.00
TOTAL PERSONAL SERVICES	<u>13,486.27</u>
<u>SUPPLIES</u>	
2002 Small Equipment	400.00
TOTAL SUPPLIES	<u>400.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	1,617.85
3070 R & L Land & Building	3,000.00
3100 Other Miscellaneous	600.00
3102 Computer Software	1,278.00
TOTAL OTHER SERVICES AND CHARGES	<u>6,495.85</u>
<u>CAPITAL OUTLAY</u>	
4004 Machinery and Equipment	2,000.00
TOTAL CAPITAL OUTLAY	<u>2,000.00</u>
<b>GRAND TOTAL</b>	<u><b>22,382.12</b></u>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: VETERAN'S SERVICE OFFICE (0800)  
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Veteran's Service Officer	11,869.88	12,225.98
TOTAL		11,869.88	12,225.98

FISCAL YEAR 2021  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: VETERAN'S SERVICE OFFICE (0800)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Machinery & Equipment	2,000.00	2,000.00
TOTAL	2,000.00	2,000.00

FISCAL YEAR		2023
FUND		(1000) County General
OFFICE/DEPARTMENT		Cooperative Extension (0801)
Budget Line Item		Appropriation 2023
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	<u>52,750.00</u>
TOTAL PERSONAL SERVICES		<u><u>52,750.00</u></u>
<u>SUPPLIES</u>		
2023	Repairs - Office Machine & Equipment	<u>317.00</u>
TOTAL SUPPLIES		<u><u>317.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3020	Telephone/Internet/Fax	<u>7,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>7,000.00</u></u>
<b>GRAND TOTAL</b>		<u><u>60,067.00</u></u>

FISCAL YEAR 2023  
FUND: (1000) COUNTY GENERAL  
OFFICE/DEPARTMENT: COOPERATIVE EXTENSION (0801)  
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	County Extension Agent Staff Chair	13,750.00	13,750.00
2	County Extension Agent Home Economics	13,750.00	13,750.00
3	County Extension Agent Agriculture	13,750.00	13,750.00
4	County 4-H Agent		11,500.00
TOTAL		41,250.00	52,750.00



FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT Department of Human Services (0804)

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Budget Line Item		Appropriation 2023
<u>OTHER SERVICES AND CHARGES</u>		
3070	R & L Land & Building (DHS)	<u>92,400.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>92,400.00</u></u>
<b>GRAND TOTAL</b>		<u><u>92,400.00</u></u>

FISCAL YEAR 2023

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FUND (1000) County General

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OFFICE/DEPARTMENT District Veteran's Office (0810)

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Budget Line Item		Appropriation 2023
<u>OTHER SERVICES AND CHARGES</u>		
3020	Telephone/Internet/Fax	<u>2,100.00</u>
3021	Postage	<u>20.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>2,120.00</u></u>
<b>GRAND TOTAL</b>		<u><u>2,120.00</u></u>

# 2023 BUDGET

DREW COUNTY - ARPA Funds (1006)

## PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
8810	Transfer In	<u>2,847,245.40</u>
	<b>TOTAL</b>	<b><u>2,847,245.40</u></b>

FISCAL YEAR 2023

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FUND (1006) ARPA

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OFFICE/DEPARTMENT County Grants-In-Aid (0116)

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Budget Line Item		Appropriation 2023
<u>OTHER SERVICES AND CHARGES</u>		
3103	Grants-In-Aid	<u>160,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>160,000.00</u></u>
GRAND TOTAL		<u>160,000.00</u>

FISCAL YEAR 2023  
FUND: (1006) ARPA  
OFFICE/DEPARTMENT: COUNTY GRANTS-IN-AID (0116)  
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

Purpose and Function of Applicant	2022 Appropriatiions	2023 Appropriatiions
City of Monticello	40,000.00	40,000.00
City of Tillar	40,000.00	40,000.00
City of Wilmar	40,000.00	40,000.00
City of Winchester	40,000.00	40,000.00
TOTAL	160,000.00	160,000.00

FISCAL YEAR 2023

FUND (1006) County General

OFFICE/DEPARTMENT Sheriff (0400)

Budget Line Item	Appropriation 2023
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	600,350.45
1002 Salaries, Part-Time	12,000.00
1005 Overtime	33,000.00
1006 Social Security Matching	49,369.31
1008 Noncontrib. Retirement Cost	98,867.69
1009 Health Insurance Matching	149,212.56
1010 Workmen's Compensation	7,250.00
1011 Unemployment Compensation	5,100.00
<b>TOTAL PERSONAL SERVICES</b>	<b>955,150.01</b>
<u>SUPPLIES</u>	
2001 General Supplies	7,000.00
2002 Small Equipment	30,000.00
2006 Uniform Allowance	11,200.00
2007 Fuel, Oil and Lubricants	80,000.00
2008 Tires and Tubes	9,000.00
2023 Repairs - Machine, Equipment & Vehicles	35,000.00
2024 Courthouse Maintenance	500.00
<b>TOTAL SUPPLIES</b>	<b>172,700.00</b>
<u>OTHER SERVICES AND CHARGES</u>	
3006 Medical, Dental & Hospital/Drug Testing	2,195.00
3020 Telephone/Internet/Fax	20,000.00
3021 Postage	700.00
3030 Travel (.48 cents per mile)	2,500.00
3040 Advertising & Publications	200.00
3052 Fire & Extended Coverage	13,000.00
3053 Fleet Liability	16,000.00
3060 Electricity	500.00
3090 Dues & Membership	500.00
3093 Misc. Law Enforcement (Radio Operators)	109,180.00
3100 Other Miscellaneous & Vehicle Tags	5,000.00
3102 Computer Software/Support	9,621.00

3120	Drug Buy Funds	<u>2,000.00</u>
3121	Auxiliary Support	<u>2,500.00</u>
3122	Special Projects (Reward & Contacts)	<u>500.00</u>
3125	Tasers	<u>25,000.00</u>

TOTAL OTHER SERVICES AND CHARGES **209,396.00**

CAPITAL OUTLAY

4004	Machinery and Equipment	48,000.00
4005	Vehicles	83,450.00

TOTAL CAPITAL OUTLAY **131,450.00**

**GRAND TOTAL** **1,468,696.01**

FISCAL YEAR 2023  
FUND: (1006) ARPA  
OFFICE/DEPARTMENT: SHERIFF (0400)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Sheriff	59,075.85	60,848.13
2	Chief Deputy/Drew 2	44,568.74	45,905.80
3	Deputy/Drew 14	41,812.67	41,207.15
4	Deputy CID/Drew 4	42,759.95	44,042.75
5	Deputy/Drew 5	40,006.94	41,207.15
6	Deputy/Drew 3	41,812.67	43,067.05
7	Deputy/Drew 6	40,006.94	41,207.15
8	Deputy/Drew 8	40,006.94	41,207.15
9	Deputy/Drew 9	40,006.94	41,207.15
10	Deputy/Drew 10	40,006.94	41,207.15
11	School Resource Officer/Drew 11	40,006.94	41,207.15
12	Deputy/Drew 12	40,006.94	41,207.15
13	Deputy/Drew 13	40,006.94	41,207.15
14	Bailiff/Deputy	0.00	12,000.00
15	Part-Time Deputy	0.00	
16	Part-Time	0.00	0.00
17	Extra Help Auxillary	0.00	0.00
18	Environmental Worker	0.00	0.00
20	Administrative Assistant	34,584.83	35,622.37
TOTAL		584,670.23	612,350.45



FISCAL YEAR 2023  
FUND: (1006) ARPA  
OFFICE/DEPARTMENT: SHERIFF (0400)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2022 Appropriation	2023 Appropriation
Machinery and Equipment	0.00	48,000.00
Vehicles	70,000.00	83,450.00
TOTAL	70,000.00	131,450.00

## FISCAL YEAR 2023

## FUND (1006) ARPA

## OFFICE/DEPARTMENT Detention Facility (0418) Includes Fund 3017

Budget Line Item		Appropriation 2023
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	508,282.23
1002	Salaries Part-Time	16,335.80
1005	O.T. & Other Premium Comp.	30,000.00
1006	Social Security Matching	42,428.28
1008	Noncontrib. Retirement Cost	84,967.48
1009	Health Insurance Matching	159,870.60
1010	Workmen's Compensation	11,000.00
1011	Unemployment Compensation	8,730.00
TOTAL PERSONAL SERVICES		<b>861,614.39</b>
<u>SUPPLIES</u>		
2001	General Supplies	30,000.00
2002	Small Equipment	2,000.00
2003	Janitorial Supplies	15,000.00
2004	Medicine & Drugs	20,000.00
2005	Food (Prisoners)	120,000.00
2006	Clothing and Uniform:	4,000.00
2020	Building Materials and Supplies	30,000.00
2023	Repairs - Office Machine & Equipment	4,000.00
2029	Small Tools	300.00
TOTAL SUPPLIES		<b>225,300.00</b>
<u>OTHER SERVICES AND CHARGES</u>		
3006	Medical, Dental & Hospital/Drug Testing	30,000.00
3009	Other Professional Services	15,000.00
3020	Telephone/Internet/Fax	8,000.00
3021	Postage	250.00
3023	R & L Other (Cable)	3,000.00
3030	Travel (.48 cents per mile)	3,000.00
3052	Fire & Extended Coverage	11,000.00

3060	Electricity	<u>35,000.00</u>
3061	Gas	<u>15,000.00</u>
3062	Water	<u>3,500.00</u>
3063	Garbage Collection	<u>585.00</u>
3100	Other Miscellaneous (BAC)	<u>1,500.00</u>
3102	Computer Software/Support/Service Contract	<u>2,500.00</u>
3123	Ambulance Service	<u>3,000.00</u>
3124	Car Wash Supplies	<u>300.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>131,635.00</u></u>
<b>GRAND TOTAL</b>		<u><u>1,218,549.39</u></u>

FISCAL YEAR 2023  
 FUND: (1006) ARPA  
 OFFICE/DEPARTMENT: Detention Facility (0418)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Jail Administrator	42,117.79	43,381.43
2	Compliance Officer	34,983.06	36,420.80
3	Jailer/Booking Officer	31,430.43	32,671.60
4	Jailer/Booking Officer	31,430.43	32,671.60
5	Jailer/Booking Officer	31,430.43	32,671.60
6	Jailer/Booking Officer	34,154.90	32,671.60
7	Jailer/Booking Officer	31,430.43	32,671.60
8	Jailer/Booking Officer	31,430.43	32,671.60
9	Jailer/Booking Officer	31,430.43	32,671.60
10	Jailer/Booking Officer	31,430.43	32,671.60
11	Jailer/Booking Officer	31,430.43	32,671.60
12	Jailer/Booking Officer	31,430.43	32,671.60
13	Jailer/Booking Officer	31,430.43	32,671.60
14	Jailer/Booking Officer	31,430.43	32,671.60
15	Transport Officer	31,430.43	36,420.80
17	Administrative Assistant (PT)	11,440.00	16,335.80
TOTAL		499,860.91	524,618.03

# 2023 BUDGET

## DREW COUNTY - EMERGENCY MGT. PREPAREDNESS GRANT (1809)

### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7013	Other State Aid	<u>29,673.32</u>
	<b>TOTAL</b>	<b><u>29,673.32</u></b>

FISCAL YEAR		2023
FUND		(1809) Emergency Management Preparedness Grant
OFFICE/DEPARTMENT		Office of Emergency Mgt. (0500)
<u>Budget Line Items</u>		<u>Appropriation 2023</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	9,933.63
1006	Social Security Matching	759.93
1008	Noncontrib. Retirement Cost	1,521.83
1009	Health Insurance Matching	2,557.93
1010	Workmen's Compensation	500.00
1011	Unemployment Compensation	500.00
TOTAL PERSONAL SERVICES		<b>15,773.32</b>
<u>SUPPLIES</u>		
2001	General Supplies	500.00
2002	Small Equipment	1,000.00
2007	Fuels, Oil, and Lubricants	1,000.00
2008	Tires and Tubes	500.00
TOTAL SUPPLIES		<b>3,000.00</b>
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	1,000.00
3020	Telephone/Internet/Fax	3,000.00
3030	Travel (.48 cents per mile)	500.00
3053	Fleet Liability	1,900.00
3064	Utilities - Sirens	300.00
3065	Utilities - Repeaters	150.00
3090	Dues & Membership	50.00
3100	Other Miscellaneous	4,000.00
TOTAL OTHER SERVICES AND CHARGES		<b>10,900.00</b>
<b>GRAND TOTAL</b>		<b>29,673.32</b>



FISCAL YEAR 2023  
FUND: (1809) EMERGENCY MANAGEMENT PREPAREDNESS GRANT  
OFFICE/DEPARTMENT: OFFICE OF EMERGENCY MANAGEMENT (0500)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Drew County OEM Coord.	9,644.30	9,933.63
TOTAL		9,644.30	9,933.63

2023

DREW COUNTY - COUNTY ROAD FUND (2000)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7001	General Revenue Turnback	<u>900,000.00</u>
7004	Property Tax Relief Tax	<u>20,000.00</u>
7006	Severance Tax	<u>75,000.00</u>
7021	1/2 Highway Bond	<u>525,000.00</u>
7201	Property Tax - Current	<u>150,000.00</u>
7202	Property Tax - Delinq. Real	<u>5,000.00</u>
7203	Property Tax - Delinq. Pers.	<u>6,000.00</u>
7210	State Land Sales/Redemptions	<u>1,000.00</u>
7501	Interst Income	<u>20,000.00</u>
8702	Excess Collector Commission	<u>4,000.00</u>
8703	Excess Treasurer Commission	<u>15,000.00</u>
8706	Miscellaneous	<u>0.00</u>
8715	Workers Compensation Trust Dividend	<u>0.00</u>
8765	Rent - Road Dept. Building	<u>6,000.00</u>
8811	Current Carryover	<u>2,551,028.13</u>
	<b>TOTAL</b>	<b><u>4,278,028.13</u></b>



FISCAL YEAR	2023
FUND	(2000) County Road
OFFICE/DEPARTMENT	County Road (0200)

<u>Budget Line Items</u>		<u>Appropriation 2023</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	870,619.12
1002	Salaries, Part-Time	110,738.43
1004	Contract Labor	100,000.00
1005	O.T. & Other Premium Pay	150,000.00
1006	Social Security Matching	86,548.85
1008	Noncontrib. Retirement Cost	173,323.98
1009	Health Insurance Matching	221,047.75
1010	Workmen's Compensation	30,000.00
1011	Unemployment Compensation	51,000.00
TOTAL PERSONAL SERVICES		<u><u>1,793,278.13</u></u>

<u>SUPPLIES</u>		
2001	General Supplies	8,300.00
2002	Small Equipment	5,500.00
2003	Janitorial Supplies	38,000.00
2004	Medicine & Drugs	500.00
2006	Clothing and Uniforms	18,000.00
2020	Building Material & Supplies	12,000.00
2021	Paint & Metals (Signs)	14,000.00
2023	Parts and Repairs	25,000.00
2024	Maintenance and Service Contract	9,000.00
2025	Asphalt	1,300,000.00
2026	Culvert and Pipe	40,000.00
2027	Gravel, Dirt and Sand	50,000.00
2029	Small Tools	200,000.00
2040	Other Sundry	800.00
TOTAL SUPPLIES		<u><u>1,721,100.00</u></u>

OTHER SERVICES AND CHARGES

3007	Drug Testing	1,500.00
3020	Telephone/Internet/Fax	5,000.00
3021	Postage	100.00
3030	Travel (.48 cents per mile)	3,000.00
3040	Advertising & Publications	200.00
3052	Fire & Extended Coverage	4,000.00
3053	Fleet Liability	90,000.00
3054	Other Sundry (Liability Insurance)	13,000.00
3060	Utilities - Electricity	15,000.00
3061	Utilities - Gas	17,000.00
3062	Utilities - Water	2,000.00
3063	Utilities - Waste Disposal	600.00
3071	Rent Machinery & Equipment	60,000.00
3090	Dues and Membership	250.00
3093	Sales and Use Taxes Excise Tax	500.00
3100	Other Miscellaneous	6,500.00
TOTAL OTHER SERVICES AND CHARGES		<b>218,650.00</b>

CAPITAL OUTLAY

4001	Land	40,000.00
4008	Ark Hwy Dept/Other Constr. Projects	505,000.00
TOTAL CAPITAL OUTLAY		<b>545,000.00</b>

<b>GRAND TOTAL</b>	<b>4,278,028.13</b>
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FISCAL YEAR 2023  
 FUND: (2000) COUNTY ROAD  
 OFFICE/DEPARTMENT: COUNTY ROAD (0200)  
 PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	COUNTY JUDGE 1/2	29,537.94	30,424.08
2	ADMINISTRATIVE ASSISTANT	11,528.28	11,874.13
3	ROAD MANAGER	48,069.91	49,512.01
4	ROAD SETUP	43,557.83	44,864.56
5	ROAD COORDINATOR	36,928.51	38,036.37
6	1ST CLASS OPERATOR	42,077.56	43,339.89
7	1ST CLASS OPERATOR	42,077.56	43,339.89
8	1ST CLASS OPERATOR	42,077.56	43,339.89
9	1ST CLASS OPERATOR	42,077.56	43,339.89
10	1ST CLASS OPERATOR	42,077.56	43,339.89
11	1ST CLASS OPERATOR	42,077.56	43,339.89
12	1ST CLASS OPERATOR	42,077.56	43,339.89
13	2ND CLASS OPERATOR	36,351.86	37,442.42
14	2ND CLASS OPERATOR	36,351.86	37,442.42
15	2ND CLASS OPERATOR	36,351.86	37,442.42
16	CDL	40,130.64	41,334.56
17	CDL	40,130.64	41,334.56
18	CDL	40,130.64	41,334.56
19	CDL	40,130.64	41,334.56
20	CDL	40,130.64	41,334.56
21	CLASS 1 MECHANIC	43,893.13	45,209.92
22	FULL-TIME MAINTENANCE (40% OF TOTAL)	11,818.94	12,173.51
23	FULL-TIME OEM 1/2	15,675.00	16,145.25
24	PART-TIME	90,000.00	90,000.00
25	MAINT. MAN (PT)	20134.4	20738.43
<b>TOTAL</b>		<b>955,395.64</b>	<b>981,357.55</b>

FISCAL YEAR 2023  
FUND: (2000) COUNTY ROAD DEPARTMENT  
OFFICE/DEPARTMENT: ROAD (0200)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2022 Appropriation	2023 Appropriation
Land	40,000.00	40,000.00
Ark Hwy Dept/Const. Proj	505,000.00	505,000.00
TOTAL	545,000.00	545,000.00

2023 BUDGET

DREW COUNTY - MOTOR FUEL TAX (2004)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7002	Highway Revenue Turnback	<u>123,000.00</u>
	<b>TOTAL</b>	<b><u>123,000.00</u></b>

FISCAL YEAR 2023

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FUND (2004) Motor Fuel Tax

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OFFICE/DEPARTMENT County Road (0200)

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Budget Line Items

Appropriation 2023

SUPPLIES

2025 Asphalt 63,000.00

2027 Gravel, Dirt and Sand 60,000.00

TOTAL SUPPLIES **123,000.00**

**GRAND TOTAL 123,000.00**

# 2023 BUDGET

## DREW COUNTY - ONE-CENT SPECIAL ROAD SALES TAX (2800)

### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7301	Local Taxes - Sales Tax	<u>2,300,000.00</u>
7501	Interest	<u>10,000.00</u>
8703	Excess Treasurer Comm.	<u>20,000.00</u>
8712	Sale of Materials	<u>30,000.00</u>
8811	Current Carryover	<u>338,000.00</u>
	<b>TOTAL</b>	<b><u>2,698,000.00</u></b>



FISCAL YEAR	2023
FUND	(2800) One Cent Special Road Sales Tax
OFFICE/DEPARTMENT	Road Department Fund (0200)

<u>Budget Line Items</u>		<u>Appropriation 2023</u>
<u>PERSONAL SERVICES</u>		
1004	Contract Labor	<u>200,000.00</u>
TOTAL PERSONAL SERVICES		<u><u>200,000.00</u></u>
<u>SUPPLIES</u>		
2007	Fuels, Oil and Lubricants	<u>270,000.00</u>
2008	Tires and Tubes	<u>50,000.00</u>
2023	Parts and Repairs	<u>140,000.00</u>
2025	Asphalt	<u>1,000,000.00</u>
2026	Culvert and Pipe	<u>50,000.00</u>
2027	Gravel, Dirt, and Sand	<u>75,000.00</u>
2028	Lumber and Pilings	<u>25,000.00</u>
2031	Bridges and Steel	<u>60,000.00</u>
2032	Chemicals	<u>40,000.00</u>
TOTAL SUPPLIES		<u><u>1,710,000.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3019	Other Sundry	<u>6,000.00</u>
3071	R & L Machinery & Equipment	<u>40,000.00</u>
3100	Other Miscellaneous	<u>10,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>56,000.00</u></u>
<u>CAPITAL OUTLAYS</u>		
4002	Buildings	<u>30,000.00</u>
4004	Machinery and Equipment	<u>440,000.00</u>
4005	Vehicles	<u>112,000.00</u>
4007	County Match ADV. Road Construction	<u>150,000.00</u>
TOTAL CAPITAL OUTLAYS		<u><u>732,000.00</u></u>
<b>GRAND TOTAL</b>		<u><u><b>2,698,000.00</b></u></u>



FISCAL YEAR 2023  
FUND: (2800) COUNTY ROAD DEPARTMENT  
OFFICE/DEPARTMENT: ROAD (0200)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2022 Appropriation	2023 Appropriation
Machinery and Equipment	50,000.00	440,000.00
Vehicles	50,000.00	112,000.00
County Match	60,000.00	150,000.00
Building	30,000.00	30,000.00
TOTAL	190,000.00	732,000.00

## 2023 BUDGET

### DREW COUNTY - TREASURER'S AUTOMATION FUND (3000)

### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<u>300.00</u>
8703	Excess Treasurers Comm.	<u>18,000.00</u>
8811	Current Carryover	<u>15,725.00</u>
	<b>TOTAL</b>	<b><u>34,025.00</u></b>

FISCAL YEAR 2023  
FUND (3000) Treasurer Automation Fund  
OFFICE/DEPARTMENT County Treasurer (0103)

<u>Budget Line Items</u>		<u>Appropriation 2023</u>
<u>SUPPLIES</u>		
2002	Small Equipment	2,000.00
2020	Building Materials and Supplies	10,000.00
TOTAL SUPPLIES		<u>12,000.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3090	Dues and Memberships	25.00
3102	Computer Software, Support and Contract	7,000.00
TOTAL OTHER SERVICES AND CHARGES		<u>7,025.00</u>
<u>CAPITAL OUTLAY</u>		
4004	Machinery and Equipment	15,000.00
TOTAL CAPITAL OUTLAY		<u>15,000.00</u>
GRAND TOTAL		<u>34,025.00</u>

FISCAL YEAR 2023  
FUND: (3000) TREASURER AUTOMATION FUND  
OFFICE/DEPARTMENT: TREASURER (0103)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2022 Appropriation	2023 Appropriation
Machinery & Equipment	15,000.00	15,000.00
TOTAL	15,000.00	15,000.00

## 2023 BUDGET

### DREW COUNTY - COLLECTOR'S AUTOMATION FUND (3001)

#### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<u>400.00</u>
8702	Excess Collector Comm.	<u>40,000.00</u>
8811	Current Carryover	<u>18,346.00</u>
	<b>TOTAL</b>	<b><u>58,746.00</u></b>

FISCAL YEAR		2023
FUND		(3001) Collector's Automation Fund
OFFICE/DEPARTMENT		Collector (0104)
	Budget Line Item	Appropriation 2023
	<u>PERSONAL SERVICES</u>	
1002	Salaries, Part-Time	11,000.00
1005	Overtime	1,000.00
1006	Social Security Matching	918.00
1008	Noncontributory Retirement	1,838.40
1010	Workmen's Compensation	100.00
1011	Unemployment Compensation	120.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>14,976.40</b>
	<u>SUPPLIES</u>	
2001	General Supplies	6,000.00
2006	Clothing and Uniforms	300.00
	<b>TOTAL SUPPLIES</b>	<b>6,300.00</b>
	<u>OTHER SERVICES AND CHARGES</u>	
3002	Management Consulting	4,000.00
3003	Computer Services	6,300.00
3007	Drug Testing	70.00
3020	Telephone & Fax - Landline	500.00
3030	Travel (.48 cents per mile)	1,750.00
3100	Other Miscellaneous	100.00
3101	Training and Cont. Ed	3,250.00
3102	Computer Software, Support and Contract	11,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>26,970.00</b>
	<u>CAPITAL OUTLAYS</u>	
4004	Machinery & Equipment	10,500.00
	<b>TOTAL CAPITAL OUTLAYS</b>	<b>10,500.00</b>
	<b>GRAND TOTAL</b>	<b>58,746.40</b>

FISCAL YEAR 2023  
FUND: (3001) COLLECTOR'S AUTOMATION FUND  
OFFICE/DEPARTMENT: COLLECTOR (0104)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Part-Time	4,000.00	11,000.00
TOTAL		4,000.00	11,000.00

FISCAL YEAR 2023  
FUND: (3001) COLLECTOR'S AUTOMATION FUND  
OFFICE/DEPARTMENT: COLLECTOR (0104)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2022 Appropriation	2023 Appropriation
Machinery and Equipment	8,500.00	10,500.00
TOTAL	8,500.00	10,500.00



# 2023 BUDGET

DREW COUNTY - ASSESSOR'S 79 AMENDMENT (3004)

## PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7016	Assessor's 79 Amendment	<u>3,500.00</u>
7501	Interest Income	<u>                    </u>
8703	Excess Treas. Commission	<u>                    </u>
	<b>TOTAL</b>	<b><u>3,500.00</u></b>

FISCAL YEAR	2023	
FUND	(3004) Assessor's 79 Amendment	
OFFICE/DEPARTMENT	Assessor's (0105)	
	<u>OTHER SERVICES AND CHARGES</u>	Appropriations 2023
3100	Other Miscellaneous	<u>3,500.00</u>
	TOTAL OTHER SERVICES AND CHARGES	<u><u>3,500.00</u></u>
	<b>GRAND TOTAL</b>	<u><u>3,500.00</u></u>

## 2023 BUDGET

### DREW COUNTY -COUNTY CLERK'S COST FUND (3005)

#### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<u>75.00</u>
7601	Cty & Probate Clerk's fee	<u>2,200.00</u>
8703	Excess Treas. Commission	<u>25.00</u>
8811	Current Carryover	<u>2,700.00</u>
	<b>TOTAL</b>	<b><u>5,000.00</u></b>

FISCAL YEAR	2023	
FUND	(3005) County Clerk's Cost Fund	
OFFICE/DEPARTMENT	County Clerk (0101)	
	<u>OTHER SERVICES AND CHARGES</u>	Appropriations 2023
3102	Software and Support	<u>5,000.00</u>
	TOTAL OTHER SERVICES AND CHARGES	<u><u>5,000.00</u></u>
	<b>GRAND TOTAL</b>	<u><u>5,000.00</u></u>

## 2023 BUDGET

### DREW COUNTY - COUNTY RECORDER'S COST FUND (3006)

### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<u>5.00</u>
7602	Recording Fees	<u>100,000.00</u>
8703	Excess Treasurer Commission	<u>1,000.00</u>
8734	Reimbursement - Misc.	<u>173,509.17</u>
	<b>TOTAL</b>	<b><u>274,514.17</u></b>

FISCAL YEAR 2023  
FUND (3006) Recorder's Cost Fund  
OFFICE/DEPARTMENT Circuit Clerk (0102)

<u>Budget Line Items</u>		<u>Appropriation 2023</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	147,073.06
1005	Overtime	750.00
1006	Social Security Matching	11,308.46
1008	Noncontrib. Retirement Cost	22,646.49
1009	Health Insurance Matching	42,632.16
1010	Workmen's Compensation	400.00
1011	Unemployment Compensation	2,400.00
TOTAL PERSONAL SERVICES		<u><u>227,210.17</u></u>
<u>SUPPLIES</u>		
2001	General Supplies	9,000.00
2002	Small Equipment	7,000.00
2023	Parts and Repairs	750.00
TOTAL SUPPLIES		<u><u>16,750.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3007	Drug Testing	224.00
3009	Other Professional Services	1,000.00
3020	Telephone and Fax	6,200.00
3021	Postage	2,500.00
3030	Travel	500.00
3090	Dues and Memberships	130.00
3102	Computer Software, Support & Contract	20,000.00
TOTAL OTHER SERVICES AND CHARGES		<u><u>30,554.00</u></u>
<b>GRAND TOTAL</b>		<u><u>274,514.17</u></u>

FISCAL YEAR 2023  
FUND: (3006) RECORDER'S COST FUND  
OFFICE/DEPARTMENT: CIRCUIT CLERK (0102)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Executive Deputy	34,584.84	35,622.39
2	Chief Deputy	27,393.55	31,136.70
3	3rd Deputy	25,874.79	26,651.03
4	Circuit Clerk	52,099.94	53,662.94
TOTAL		139,953.12	147,073.06

# 2023 BUDGET

DREW COUNTY - SOUTHEAST REGIONAL LIBRARY (3008)

## PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7004	Property Tax Relief Tax	<u>25,000.00</u>
7201	Property Tax - Current	<u>168,700.00</u>
7202	Property Tax - Delinq. Real	<u>5,000.00</u>
7203	Property Tax - Delinq. Person.	<u>6,500.00</u>
7210	State Land Sales/Redemption	<u>1,500.00</u>
7501	Interest Income	<u>1,000.00</u>
8702	Excess Collector Commission	<u>4,800.00</u>
8703	Excess Treasurer Commission	<u>2,500.00</u>
8811	Current Carryover	<u>0.00</u>
	<b>TOTAL</b>	<b><u>215,000.00</u></b>



FISCAL YEAR 2023

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FUND (3008) Southeast Regional Library

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OFFICE/DEPARTMENT County Library (0600)

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Budget Line Items Appropriation 2023

OTHER SERVICES AND CHARGES

3100 Other Miscellaneous 215,000.00

TOTAL OTHER SERVICES AND CHARGES 215,000.00

**GRAND TOTAL** 215,000.00

2023 BUDGETDREW COUNTY - COUNTY SANITATION FUND (3009)PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7901	Landfill Fees	<u>80,000.00</u>
7902	Solid Waste Fees	<u>575,000.00</u>
7905	Trash Containers	<u>4,500.00</u>
7906	County Solid Waste Exempt	<u>11,000.00</u>
8703	Excess Treasurer Commission	<u>7,000.00</u>
8706	Miscellaneous	<u>0.00</u>
8760	Sales Tax Collected	<u>50,000.00</u>
8810	Transfer In	<u>785,622.05</u>
	<b>TOTAL</b>	<b><u>1,513,122.05</u></b>

FISCAL YEAR 2023

FUND (3009) County Sanitation

OFFICE/DEPARTMENT Solid Waste (0700)

	<u>Budget Line Items</u>	<u>Appropriation 2023</u>
	<u>PERSONAL SERVICES</u>	
1001	Salaries, Full-Time	279,460.67
1002	Salaries, Part-Time	0.00
1005	O.T. & Other Premium Pay	18,000.00
1006	Social Security Matching	22,755.74
1008	Noncontrib. Retirement Cost	45,570.97
1009	Health Insurance Matching	88,781.47
1010	Workmen's Compensation	7,500.00
1011	Unemployment Compensation	4,000.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>466,068.85</b>
	<u>SUPPLIES</u>	
2001	General Supplies	2,500.00
2006	Clothing and Uniforms	5,000.00
2007	Fuels, Oil and Lubricants	60,000.00
2008	Tires and Tubes	13,000.00
2023	Parts and Repairs	50,000.00
	<b>TOTAL SUPPLIES</b>	<b>130,500.00</b>
	<u>OTHER SERVICES AND CHARGES</u>	
3007	Drug Testing	300.00
3020	Telephone/Internet/Fax	700.00
3021	Postage	5,000.00
3040	Advertising & Publications	2,000.00
3053	Fleet Liability	4,000.00
3073	Lease - Machinery and Equipment	12,000.00
3093	Sales & Use Tax Payment	41,000.00
3100	Other Miscellaneous	8,000.00
3102	Computer Software, Support and Contract	2500
3104	Landfill Tipping Fee	85,600.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>161,100.00</b>
	<u>CAPITAL OUTLAY</u>	
4004	Machinery and Equipment	390,000.00

TOTAL CAPITAL OUTLAY	<u><u>390,000.00</u></u>
5003 Note Principal	67,419.66
Total Loans	<u><u>67,419.66</u></u>
<b>GRAND TOTAL</b>	<u><u>1,215,088.51</u></u>

FISCAL YEAR 2023  
FUND: (3009) COUNTY SANITATION  
OFFICE/DEPARTMENT: SOLID WASTE (0700)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Administrative Assistant 1/3	11,528.28	11,874.13
2	Solid Waste Clerk	27,393.55	28,215.36
3	Scale Operator & Logistics	27,684.80	28,515.34
4	Part-Time	0.00	0.00
5	CDL Truck Driver	34,119.07	35,142.64
6	CDL Truck Driver	34,119.07	35,142.64
7	CDL Truck Driver	34,119.07	35,142.64
8	CDL Truck Driver	34,119.07	35,142.64
9	Sanitation Thrower	34,119.07	35,142.64
10	Sanitation Thrower	34,119.07	35,142.64
TOTAL		271,321.05	279,460.67

FISCAL YEAR 2023  
FUND: (3009) COUNTY SANITATION DEPARTMENT  
OFFICE/DEPARTMENT: SOLID WASTE (0700)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2022 Appropriation	2023 Appropriation
Machinery and Equipment	80,117.76	390,000.00
TOTAL	80,117.76	390,000.00

FISCAL YEAR 2023

FUND (3009) County Sanitation

OFFICE/DEPARTMENT County Sanitation (Landfill) (0701)

<u>Budget Line Items</u>	<u>Appropriation 2023</u>
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	68,755.64
1002 Salaries, Part-Time	0.00
1005 O.T. & Other Premium Pay	18,000.00
1006 Social Security Matching	6,636.81
1008 Noncontrib. Retirement Cost	13,290.96
1009 Health Insurance Matching	21,316.08
1010 Workmen's Compensation	4,400.00
1011 Unemployment Compensation	700.00
TOTAL PERSONAL SERVICES	<b>133,099.49</b>
<u>SUPPLIES</u>	
2001 General Supplies	1,000.00
2002 Small Equipment	1,000.00
2006 Clothing and Uniforms	500.00
2007 Fuel, Oil & Lubricants	25,000.00
2008 Tires & Tubes	1,200.00
2020 Building and Materials	8,000.00
2023 Parts and Repairs	30,000.00
TOTAL SUPPLIES	<b>66,700.00</b>
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	200.00
3009 Other Professional Services	25,000.00
3020 Telephone & Fax - Landline	1,700.00
3021 Postage	850.00
3030 Travel (.48 cents per mile)	750.00
3040 Advertising & Publications	400.00
3052 Fire and Extended Coverage	650.00
3053 Fleet Liability	2,000.00
3060 Utilities - Electricity	1,500.00
3062 Utilities - Water	750.00
3090 Dues & Membership	1,500.00
3093 Other Operating Supplies	500.00
3100 Other Miscellaneous	15,000.00



3102	Software Maintenance	<u>1,800.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><b>52,600.00</b></u>
CAPITAL OUTLAY		
4003	Improvements Other Than Buildings	10,000.00
4004	Machinery and Equipment	<u>1,000.00</u>
TOTAL CAPITAL OUTLAY		<u><b>11,000.00</b></u>
<b>GRAND TOTAL</b>		<u><b>263,399.49</b></u>



FISCAL YEAR 2023  
FUND: (3009) COUNTY SANITATION  
OFFICE/DEPARTMENT: COUNTY SANITATION (0701)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Liscensed Master Operator	36,753.05	37,855.64
2	Equipment Operator Journeyman	30,000.00	30,900.00
TOTAL		66,753.05	68,755.64

FISCAL YEAR 2023  
FUND: (3009) COUNTY SANITATION DEPARTMENT  
OFFICE/DEPARTMENT: SANITATION (0701)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2022 Appropriation	2023 Appropriation
Improvements Other than Building	10,000.00	10,000.00
Machinery and Equipment	1,000.00	1,000.00
TOTAL	11,000.00	11,000.00

FISCAL YEAR 2023

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FUND (3009) County Sanitation Fund

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OFFICE/DEPARTMENT Landfill Grant (0702)

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<u>Budget Line Item</u>	<u>Appropriation 2023</u>
<u>OTHER SERVICES AND CHARGES</u>	
3103 Gransts-In-Aid	<u>\$40,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>\$40,000.00</u></u>
<b>GRAND TOTAL</b>	<u><u>\$40,000.00</u></u>

# 2023 BUDGET

## DREW COUNTY - COUNTYWIDE REAPPRAISAL (3011)

### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7003	Reappraisal From State	<u>\$112,293.96</u>
8810	Transfer In	<u>\$14,306.04</u>
	<b>TOTAL</b>	<b><u>\$126,600.00</u></b>

FISCAL YEAR 2023

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FUND (3011) Countywide Reappraisal

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OFFICE/DEPARTMENT Countywide Reappraisal (0105)

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Budget Line Items

Appropriation 2023

OTHER SERVICES AND CHARGES

3008 Property Reappraisal \$126,600.00

TOTAL OTHER SERVICES AND CHARGES \$126,600.00

GRAND TOTAL \$126,600.00

# 2023 BUDGET

DREW COUNTY - SHERIFF'S COMMUNICATION FUND (3014)

## PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<u>150.00</u>
8703	Excess Treas. Commission	<u>100.00</u>
8706	Miscellaneous	<u>4,770.00</u>
	<b>TOTAL</b>	<b><u>5,020.00</u></b>

FISCAL YEAR 2023  
FUND (3014) Sheriff's Communication Fund  
OFFICE/DEPARTMENT Sheriff (0400)

<u>Budget Line Items</u>	<u>Appropriation 2023</u>
<u>SUPPLIES</u>	
2002 Small Equipment	<u>3,000.00</u>
TOTAL SUPPLIES	<u><u>3,000.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3060 Electricity	<u>350.00</u>
3100 Other Miscellaneous	<u>170.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>520.00</u></u>
<b>GRAND TOTAL</b>	<u><b>3,520.00</b></u>

FISCAL YEAR 2023

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FUND (3014) Sheriff's Communication Fund

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OFFICE/DEPARTMENT Detention Facility (0418)

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<u>Budget Line Items</u>		<u>Appropriation 2023</u>
<u>SUPPLIES</u>		
2002	Small Equipment	<u>1,500.00</u>
TOTAL SUPPLIES		<u><u>1,500.00</u></u>
GRAND TOTAL		<u>1,500.00</u>



2023 BUDGET

DREW COUNTY - DRUG FORFEITURE FUND (3015)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7407	Other Fines & Forfeitures	<u>500.00</u>
8811	Current Carryover	<u>14,000.00</u>
	<b>TOTAL</b>	<b><u>14,500.00</u></b>

FISCAL YEAR 2023  
FUND (3015) Drug Forfeiture Fund  
OFFICE/DEPARTMENT Sheriff (0400)

<u>Budget Line Items</u>	<u>Appropriation 2023</u>
<u>SUPPLIES</u>	
2002 Small Equipment	<u>7,000.00</u>
TOTAL SUPPLIES	<u><u>7,000.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous	<u>1,500.00</u>
3126 K-9 Maintenance and Equipment	<u>6,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>7,500.00</u></u>
<b>GRAND TOTAL</b>	<u><b>14,500.00</b></u>

# 2023 BUDGET

DREW COUNTY - ACT 1188 \$5.00 FEE (JAIL) (3017)

## PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7402	District Court Fines & Forf.	_____
7820	1188 \$5.00 Jail Fee	_____
8703	Excess Treas. Commission	_____
	<b>TOTAL</b>	<b><u>0.00</u></b>

FISCAL YEAR 2023

FUND (3017) ACT 1188 of 2003 (5.00 Jail Fee)

OFFICE/DEPARTMENT Detention Facility (0418) moved to 1006 ARPA

<u>Budget Line Items</u>		<u>Appropriation 2023</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	_____
1002	Salaries, Part-Time	_____
1005	Overtime	_____
1006	Social Security Matching	_____
1008	Noncontrib. Retirement Cost	_____
1009	Health Insurance Matching	_____
1010	Workmen's Compensation	_____
1011	Unemployment Compensation	_____
TOTAL PERSONAL SERVICES		<u>0.00</u>
<u>SUPPLIES</u>		
2006	Clothing and Uniforms	_____
2020	Building Materials & Supplies	_____
2024	Maintenance and Service Contracts	_____
TOTAL SUPPLIES		<u>0.00</u>
<u>CAPITAL OUTLAYS</u>		
4004	Machinery & Equipment	_____
TOTAL CAPITAL OUTLAYS		<u>0.00</u>
<b>GRAND TOTAL</b>		<u>0.00</u>

FISCAL YEAR 2023  
FUND: (3017) ACT 1188 JAIL FEEFUND  
OFFICE/DEPARTMENT: DETENTION CENTER (0418)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Transport Officer	Gen Fund	moved to ARPA 1006
2	Compliance Officer	Gen Gund	
3	Part-Time	11,440.00	
TOTAL		11,440.00	0.00

FISCAL YEAR 2023  
FUND: (3017) ACT 1188 OF 2003 (\$5.00 JAIL FEE)  
OFFICE/DEPARTMENT: DETENTION FACILITY (0418)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2022 Appropriation	2023 Appropriation
Machinery & Equipment	1,000.00	moved to ARPA 1006
TOTAL	1,000.00	0.00

# 2023 BUDGET

## DREW COUNTY - BOATING SAFETY FUND (3019)

### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7012	Act 122 of 1987 boating safety	<u>1,300.00</u>
7501	Interest Income	<u>50.00</u>
8703	Excess Treas. Commission	<u>20.00</u>
8811	Current Carryover	<u>1,251.00</u>
	<b>TOTAL</b>	<b><u>2,621.00</u></b>

FISCAL YEAR 2023  
FUND (3019) County Emergency Rescue Fund  
OFFICE/DEPARTMENT Boating Safety Fund (0400)

<u>Budget Line Items</u>	<u>Appropriation 2023</u>
<u>SUPPLIES</u>	
2002 Small Equipment	<u>1,500.00</u>
TOTAL SUPPLIES	<u><u>1,500.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3054 Other Sundry (Licenses)	<u>21.00</u>
3055 Insurance Boat & Trailer	<u>100.00</u>
3100 Other Miscellaneous	<u>1,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>1,121.00</u></u>
<b>GRAND TOTAL</b>	<u><u><b>2,621.00</b></u></u>



# 2023 BUDGET

## DREW COUNTY - COUNTYWIDE 911 (3020)

### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<u>1,000.00</u>
7701	911 Fees	<u>37,418.83</u>
7702	CMRS Board Fees	<u>211,389.71</u>
8703	Excess Treasurer Commission	<u>3,500.00</u>
8811	Current Carryover	<u>20,203.51</u>
	<b>TOTAL</b>	<b><u>273,512.05</u></b>

FISCAL YEAR		2023
FUND		(3020) Countywide 911
OFFICE/DEPARTMENT		Countywide 911 (0501)
<u>Budget Line Items</u>		<u>Appropriation 2023</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	46,532.14
1002	Salaries, Part-Time	25,923.04
1006	Social Security Matching	1,050.60
1008	Noncontrib. Retirement Cost	11,100.13
1009	Health Insurance Matching	13,642.29
1010	Workmen's Compensation	1,496.24
1011	Unemployment Compensation	660.00
TOTAL PERSONAL SERVICES		<b>100,404.44</b>
<u>SUPPLIES</u>		
2001	General Supplies	4,500.00
2002	Small Equipment	3,000.00
2007	Fuel, Oil & Lubricants	12,000.00
2008	Tires & Tubes	1,000.00
2021	Paint, Metal & Signs	500.00
2023	Parts and Repairs	6,700.00
TOTAL SUPPLIES		<b>27,700.00</b>
<u>OTHER SERVICES AND CHARGES</u>		
3007	Drug Testing	100.00
3009	Other Professional Services	12,700.00
3020	Telephone/Internet/Fax	36,000.00
3021	Postage	100.00
3030	Travel (.48 cents per mile)	2,000.00
3052	Fire & Extended Coverage	2,500.00
3053	Fleet Liability	650.00
3054	Other Sundry Insurance	1,250.00
3060	Utilities - Electricity	3,800.00
3064	Utilities - Sirens	5,000.00
3071	R & L Machinery & Equipment	2,000.00
3090	Dues & Membership	150.00
3093	Misc. Law Enforcement (Radio Operators)	43,657.61
3100	Other Miscellaneous	1,000.00
3102	Computer Software, Support	4,500.00
3103	Grants-In-Aid	30,000.00
TOTAL OTHER SERVICES AND CHARGES		<b>145,407.61</b>
<b>GRAND TOTAL</b>		<b>273,512.05</b>

FISCAL YEAR 2023  
FUND: (3020) COUNTYWIDE 911  
OFFICE/DEPARTMENT: COUNTYWIDE 911 (0501)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	911 Coordinator	29,854.70	29,778.21
2	Full Time 911/OEM 1/2	15,675.00	16,145.25
3	Part-Time 911	25,168.00	25,923.04
4	Full-Time Maintenance 2% of total	590.95	608.68
TOTAL		71,288.65	72,455.18

# 2023 BUDGET

## DREW COUNTY - PUBLIC DEFENDER (3024)

### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7412	Municipal Court Fines	<u>65,000.00</u>
7421	Bail Bonds	<u>2,500.00</u>
7501	Interest Income	<u>200.00</u>
8703	Excess Treasurer Commission	<u>1,000.00</u>
8750	Ashley County	<u>6,312.00</u>
8751	Bradley County	<u>5,112.00</u>
8752	Chicot County	<u>5,112.00</u>
8753	Desha County	<u>5,112.00</u>
8754	Drew County	<u>5,112.00</u>
8811	Current Carryover	<u>24,063.54</u>
8813	Transfer In-Admin of Justice	<u>900.00</u>
	<b>TOTAL</b>	<b><u>120,423.54</u></b>

FISCAL YEAR		2023
FUND		(3024) Public Defender
OFFICE/DEPARTMENT		Public Defender (0417)
<u>Budget Line Items</u>		<u>Appropriation 2023</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	41,533.76
1006	Social Security Matching	3,139.95
1008	Noncontrib. Retirement Cost	6,362.97
1009	Health Insurance Matching	500.00
1010	Workmen's Compensation	150.00
1011	Unemployment Compensation	500.00
TOTAL PERSONAL SERVICES		<b>52,186.68</b>
<u>SUPPLIES</u>		
2001	General Supplies	12,659.00
2002	Small Equipment	4,000.00
2003	Janitorial Supplies	500.00
2023	Parts and Repairs	1,500.00
TOTAL SUPPLIES		<b>18,659.00</b>
<u>OTHER SERVICES AND CHARGES</u>		
3020	Telephone/Internet/Fax	7,600.00
3021	Postage	2,500.00
3030	Travel (.48 cents per mile)	20,075.00
3040	Advertising & Publication	150.00
3060	Utilities - Electricity	1,500.00
3061	Utilities - Gas	1,500.00
3062	Utilities - Water	1,500.00
3070	Rent - Land and Buildings	6,000.00
3100	Administrative Fee	7,252.86
3102	Computer Software, Support and Contract	500.00
TOTAL OTHER SERVICES AND CHARGES		<b>48,577.86</b>
<u>CAPITOL OUTLAYS</u>		
4004	Machinery & Equipment	1,000.00
TOTAL CAPITOL OUTLAYS		<b>1,000.00</b>
<b>GRAND TOTAL</b>		<b>120,423.54</b>

FISCAL YEAR 2023  
FUND: (3024) PUBLIC DEFENDER  
OFFICE/DEPARTMENT: PUBLIC DEFENDER (0417)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Case Coordinator	40,324.04	41,533.76
TOTAL		40,324.04	41,533.76

FISCAL YEAR 2023  
FUND: (3024) PUBLIC DEFENDER  
OFFICE/DEPARTMENT: PUBLIC DEFENDER (0417)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2022 Appropriation	2023 Appropriation
Machinery & Equipment (Computer)	1,000.00	1,000.00
TOTAL	1,000.00	1,000.00



# 2023 BUDGET

DREW COUNTY - 10TH JUDICIAL DISTRICT DRUG COURT FUND (3028)

## PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<u>21.00</u>
7607	Drug Court Treatment Fee	<u>975.00</u>
8734	Reimbursements-Misc.	<u>504.00</u>
	<b>TOTAL</b>	<u><b>1,500.00</b></u>



FISCAL YEAR	2023
FUND	(3028) 10th Judicial District Drug Court
OFFICE/DEPARTMENT	Adult Drug Court Fund (0401)
<u>Budget Line Items</u>	<u>Appropriation 2023</u>
<u>SUPPLIES</u>	
2001 Genral Supplies	<u>500.00</u>
TOTAL SUPPLIES	<u><u>500.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3030 Travel	<u>500.00</u>
3090 Dues and Memberships	<u>500.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>1,000.00</u></u>
<b>GRAND TOTAL</b>	<u><u>1,500.00</u></u>

# 2023 BUDGET

## DREW COUNTY - JUVENILE PROBATION FEES (3031)

### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<u>100.00</u>
7605	Juvenile Probation Fees	<u>2,500.00</u>
8811	Current Carryover	<u>17,202.48</u>
	<b>TOTAL</b>	<b><u>19,802.48</u></b>

FISCAL YEAR	2023
FUND	(3031) Juvenile Probation Fee Fund
OFFICE/DEPARTMENT	Juvenile Probation Fee Fund (0414)
<u>Budget Line Items</u>	<u>Appropriation 2023</u>
<u>SUPPLIES</u>	
2001 General Supplies	<u>5,000.00</u>
TOTAL SUPPLIES	<u><u>5,000.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous	<u>14,802.48</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>14,802.48</u></u>
<b>GRAND TOTAL</b>	<u><u>19,802.48</u></u>

# 2023 BUDGET

## DREW COUNTY - 10th Judicial Dist Drug Court (3401)

### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7605	Juvenile Probation Fees	<u>                    </u>
8811	Current Carryover	<u>300.00</u>
	<b>TOTAL</b>	<u><b>300.00</b></u>

FISCAL YEAR 2023

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FUND (3401) 10th Judicial District Drug Court

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OFFICE/DEPARTMENT Judicial District Drug Court (0422)

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<u>Budget Line Item</u>	<u>Appropriation 2023</u>
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous	<u>300.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>300.00</u></u>
<b>GRAND TOTAL</b>	<u><u>300.00</u></u>

2023 BUDGETDREW COUNTY - DISTRICT COURT COST FUND (3409)PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7402	Monticello Dist. Court	<u>7,700.00</u>
	<b>TOTAL</b>	<u><b>7,700.00</b></u>

FISCAL YEAR 2023

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FUND (3409) District Court Fund

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OFFICE/DEPARTMENT District Court (0409)

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<u>Budget Line Items</u>		<u>Appropriation 2023</u>
<u>OTHER SERVICES AND CHARGES</u>		
3093	Other Operating Supplies	<u>7,700.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>7,700.00</u></u>
<b>GRAND TOTAL</b>		<u><u>7,700.00</u></u>

2023 BUDGET

DREW COUNTY -DREW MEMORIAL HOSP. MAINT. FUND (3411)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7210	State Land Sales/Redemptions	<u>5,000.00</u>
	<b>TOTAL</b>	<u><b>5,000.00</b></u>



FISCAL YEAR 2023

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FUND (3411) Hospital Maintenance Fund

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OFFICE/DEPARTMENT Hospital (0302)

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Budget Line Items

Appropriation 2023

OTHER SERVICES AND CHARGES

3009 Other Professional Services 5,000.00

TOTAL OTHER SERVICES AND CHARGES 5,000.00

**GRAND TOTAL** 5,000.00

140

# 2023 BUDGET

## DREW COUNTY -DREW VOLUNTARY ANIMAL CARE FUND (3415)

### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7202	Property Tax - Del. Real Est.	<u>10,000.00</u>
	<b>TOTAL</b>	<b><u>10,000.00</u></b>

FISCAL YEAR 2023

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FUND (3415) Voluntary Animal Care Fund

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OFFICE/DEPARTMENT County Special Projects (0112)

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	<u>Budget Line Items</u>	<u>Appropriation 2023</u>
	<u>OTHER SERVICES AND CHARGES</u>	
3009	Other Professional Services	<u>10,000.00</u>
	TOTAL OTHER SERVICES AND CHARGES	<u><u>10,000.00</u></u>
	<b>GRAND TOTAL</b>	<u><u>10,000.00</u></u>

# 2023 BUDGET

## DREW COUNTY -LLEBG GRANT (3512)

### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7010	State Grants	<u>3,566.78</u>
	<b>TOTAL</b>	<u><b>3,566.78</b></u>

FISCAL YEAR 2023  
FUND (3512) LLEBG Grant  
OFFICE/DEPARTMENT UNKNOWN (0500)

<u>Budget Line Items</u>		<u>Appropriation 2023</u>
<u>Capital Outlay</u>		
4004	MACHINERY AND EQUIPMENT	<u>3,566.78</u>
TOTAL OTHER SERVICES AND CHARGES		<u><b>3,566.78</b></u>
GRAND TOTAL		<u><b>3,566.78</b></u>

# 2023 BUDGET

## DREW COUNTY -COUNTY FAIR BUILDING GRANT (3515)

### PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7010	State Grants	<u>5,000.00</u>
	<b>TOTAL</b>	<u><b>5,000.00</b></u>

FISCAL YEAR 2023

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FUND (3515) County Fair Building Grant

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OFFICE/DEPARTMENT Grant-In-Aid (0803)

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	<u>Budget Line Item</u>	<u>Appropriation 2023</u>
	<u>Supplies</u>	
2020	Building Materials and Supplies	<u>5,000.00</u>
	TOTAL OTHER SERVICES AND CHARGES	<u><u>5,000.00</u></u>
	<b>GRAND TOTAL</b>	<u><u>5,000.00</u></u>

# 2023 BUDGET

DREW COUNTY -DREW COUNTY DREW MEMORIAL HOSP. (4800)

## PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
9201	Bond Proceeds	<u>250,000.00</u>
	<b>TOTAL</b>	<b><u>250,000.00</u></b>



FISCAL YEAR 2023

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FUND (4800) Hospital Construction Fund

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OFFICE/DEPARTMENT Hospital (0302)

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<u>Budget Line Items</u>	<u>Appropriation 2023</u>
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other Professional Services	<u>250,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>250,000.00</u></u>
<b>GRAND TOTAL</b>	<u><b>250,000.00</b></u>

# 2023 BUDGET

DREW COUNTY - PROSECUTING ATTORNEY 10TH JUDICIAL DIST. (6402)

## PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
8750	Ashley County (29%)	<u>82,850.00</u>
8751	Bradley County (10%)	<u>28,569.00</u>
8752	Chicot County (23%)	<u>65,708.00</u>
8753	Desha County (23%)	<u>65,708.00</u>
8754	Drew County (15%)	<u>42,853.00</u>
	<b>TOTAL</b>	<b><u>285,688.00</u></b>

FISCAL YEAR 2023  
FUND (6402) Prosecuting Attorney 10th Judicial District  
OFFICE/DEPARTMENT Prosecuting Attorney (0416)

<u>Budget Line Items</u>	<u>Appropriation 2023</u>
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	119,204.00
1004 Contract Labor	7,020.00
1006 Social Security Matching	9,119.00
1008 Noncontrib. Retirement Cost	18,262.00
1009 Health Insurance Matching	45,384.00
1010 Workmen's Compensation	255.00
1011 Unemployment Compensation	3,004.00
TOTAL PERSONAL SERVICES	<u>202,248.00</u>
<u>SUPPLIES</u>	
2001 General Supplies	11,000.00
2002 Small Equipment	3,100.00
2003 Janitorial Supplies	1,100.00
TOTAL SUPPLIES	<u>15,200.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	10,560.00
3021 Postage Machine/P.O. Box	6,600.00
3030 Travel	16,000.00
3040 Advertising & Publications	3,000.00
3070 R & L Land & Building	21,600.00
3100 Administration Fee	5,400.00
3102 Computer Software and Support	5,080.00
TOTAL OTHER SERVICES AND CHARGES	<u>68,240.00</u>
GRAND TOTAL	<u>285,688.00</u>

FISCAL YEAR 2023  
FUND: (6402) PROSECUTING ATTORNEY 10TH DISTRICT  
OFFICE/DEPARTMENT: PROSECUTING ATTORNEY (0416)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2022 Appropriations	2023 Appropriations
1	Paralegal/Office Manager	34,794.97	36,535.00
2	Paralegal	28,471.06	29,895.00
3	Secretary	28,471.06	29,895.00
4	Digital Evidence/Disc Clerk		22,880.00
TOTAL		91,737.09	119,205.00

## Loretta Green

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**From:** Nancy White <drewctyclerk@yahoo.com>  
**Sent:** Wednesday, December 28, 2022 9:22 AM  
**To:** Loretta Green  
**Subject:** Re: Salary Survey 2022 Request for Information from Association of Arkansas Counties  
**Attachments:** App Ord 2022-29 FULL BUDGET.zip

### «Drew» County Justice of Peace is paid \$\$474.31 per diem (regular meeting)

*Merry Christmas and Happy New Year!!*

*The Courthouse and this office will be closed for the holidays on the following days.*

*December 23 through 27, 2022 and January 2, 2023*

## Nancy White

Drew County Clerk  
210 South Main  
Monticello, AR 71655  
(870) 460-6260 Office  
(870) 412-1133 Fax

On Tuesday, December 27, 2022 at 01:37:58 PM CST, Loretta Green <lgreen@arcounties.org> wrote:

Good afternoon,

It's time for us to compile our annual salary survey. Please send us a copy of your **2023 County Budget** as soon as it becomes available as well as a copy of your Appropriation Ordinance. 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.

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. We have enclosed a copy of your county's information from the 2022 Salary Survey. Please make changes directly to the enclosed copy (including any new positions) and return it along with your budget and Appropriation Ordinance. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Loretta Green ([lgreen@arcounties.org](mailto:lgreen@arcounties.org)) instead of mailing in the hard copy.

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