

# 2022 Arkansas County Employees Salary Survey

## FULTON – Class 2

<u>County Judge</u> ½	-23,125	24,190.40
Executive Secretary ½	-13,104	13,759.20
<u>Quorum Court</u>		
Justice of Peace per diem 9@	185	185.15
<u>County / Circuit Clerk</u>		
Deputy Clerk	45,645	47,938.80
Deputy Clerk	31,122	32,672.64
Deputy Clerk <del>3</del>	<del>25,292</del>	24,024
Deputy Clerk ½	13,278.71	
<u>Clerk Automation Fund</u>		
Deputy Clerk	28,392	29,811.60
Deputy Clerk ½	-22,880	13,278.71
<u>Treasurer</u>		
Deputy	43,177	45,339.84
	-19,219	25,230.40
<u>Treasurer Automation Fund</u>		
Appropriation Part-Time	-8,000	3,000
<u>Tax Collector</u>		
Deputy <del>2@</del> Collector	43,177	45,339.84
Deputy Collector	24,024	25,225.20
	24,024	
<u>Tax Collector Automation Fund</u>		
Appropriation Part-Time	5,000	
<u>Tax Assessor</u>		
Deputy	43,177	45,339.84
Deputy	34,791	36,538.32
Deputy	24,460	26,382.72
Deputy	22,713	25,683.84
Deputy PT	10,046	20,616.75
Deputy PT	9,609	
<u>Veterans Service Officer</u>		
	-17,480	18,358.70
<u>Road Department</u>		
County Judge ½	-23,125	24,190.40
Secretary ½	-13,104	13,759.20
OEM ½	-12,012	11,440
Road Foreman	-35,000	36,750
Truck Driver	27,040	39,574.08
Truck Driver 2@	36,753	38,591.88
Truck Driver 1@	-37,689	38,154.48

Truck Driver	36,337	28,392
Excavator	36,753	38,591.28
Mechanic	-36,400	38,220
Grader Operator	-36,753	38,591.28
Grader Operator	35,360	37,128
Grader Operator	34,320	33,852
Grader Operator <del>3@</del>	27,040	29,432
Grader Operator <del>2@</del> 5@	32,240	28,392
Grader Operator	28,080	
Backhoe Operator	27,040	
Bush Hog Operator	37,897	39,792.48
Brush Hog Operator	-27,040	28,392
Maintenance ½	-12,012	12,615.20
Skid Steer	-27,040	28,392
Appropriation Contract Labor	12,500	<del>11,440</del>
		12,500
<u>Office of Emergency Management</u>		
OEM Salary ½	-12,012	11,440
<u>Emergency 911</u>		
911 Coordinator	38,831	40,775.28
Dispatcher	31,668	36,036
Dispatcher	-26,280	30,576
Dispatcher Part-Time <del>2@</del>	10,483	11,356
Dispatcher	9,609	
<u>Sheriff's Department</u>		
Sheriff	-47,152	49,511.28
Chief Deputy	-39,748	41,736.24
Deputy	36,603	38,285.52
Deputy	34,000	35,692.80
Deputy 2@	31,384	32,956.96
Deputy <del>2@</del> 4@	31,500	
Deputy	13,520	30,000
Office	27,040	28,392
Dispatcher <del>2@</del> (1@ 27,040)	27,040	28,392
Dispatcher 5@ Part-Time	-8,691	12,940
Appropriation Funds Dispatcher	11,484	
Deputy Part-time	30,000	13,104
Pt. office		12,940.20
<u>Jail</u>		
Jail Admin	31,990	33,589.92
Asst Jail Admin	30,000	31,500
Jailer <del>3@</del> (1@ 29,432)	27,040	28,392
Jailer 2@ Part-Time	8,619	12,940
Approp Contract Labor Nurse	12,000	

Coroner – 10,771

<b><i>Non County General Accounts</i></b>	<b><i>Budget 2023</i></b>
Coronavirus Relief Fund	\$ -
ARPA Revenue Replacement Fund	\$ 644,475.00
Tri County maintenance/County Bldg."s	\$ -
County Road	\$ 1,757,712.00
Treasurer Automation Fund	\$ 17,229.50
Collector Automation Fund	\$ 32,437.00
Circuit Court Automation Fund	\$ 5,596.00
District Court Automation Fund	\$ 6,900.00
Assessor's Trust Amendment 79 Fund	\$ 1,000.00
County Clerk Cost Fund	\$ 125,227.55
County Library	\$ 228,657.00
Reappraisal Cost Fund	\$ 222,740.13
Drug Control Fund Ord 2000-6	\$ 4,000.00
Jail Operation-Maintenance Fund	\$ 71,500.00
Nine One One	\$ 238,655.05
Law Enforcement Sales Tax	\$ 1,334,570.05
Indigent Criminal Defense Fund	\$ 16,200.00
Fire Protection Sales Tax Ord.2002-14	\$ 600,000.00
Hospital Sales Tax	\$ 600,000.00
FC Shooting Sports	\$ 20,700.00
Fulton County Recreational Complex	\$ 2,225.00
Jail Sales-Use Tax Bond Fund 2011	\$ -
Jail Sales Tax Bond Paying Fund	\$ 75,480.00
Hospital Sales & Use Tax Bond Fund 2013	\$ 200,246.00
Juvenile Office Grant	\$ 1,083.34
<b>Non County General totals&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 6,206,633.62</b>

Changes made at  
Q. Court meeting 12/19/22

- 4,200 = \$2,700

- \$1,330.70 = \$221,409.96

- 18,899.48 = \$181,346.52

Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1005	CORONAVIRUS RELIEF FUND						
Office: 0118	CORONAVIRUS RELIEF FUND						
Group: 1181001 - 1181999	PERSONAL SERVICES						
1005-01181004	CONTRACT LABOR	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
Group: 1182001 - 1182999	SUPPLIES						
1005-01182001	GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		
1005-01182020	BUILDING MATERIALS AND SUPP	\$0.00	\$0.00	\$0.00	\$0.00		
1005-01182022	PLUMBING AND ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
Group: 1183001 - 1183999	OTHER SERVICES & CHARGES						
1005-01183004	ENGINEERING AND ARCHITECTU	\$0.00	\$0.00	\$0.00	\$0.00		
1005-01183063	WASTE DISPOSAL	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
Group: 1184001 - 1184999	CAPITAL OUTLAY						
1005-01184002	BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00		
1005-01184003	IMPROVEMENTS OTHER THAN BI	\$0.00	\$0.00	\$0.00	\$0.00		
1005-01184005	VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00		
1005-01184006	CONSTRUCTION IN PROGRESS	\$0.00	\$378,551.65	\$0.00	(\$378,551.65)		
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$378,551.65</b>	<b>\$0.00</b>	<b>(\$378,551.65)</b>		
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$378,551.65</b>	<b>\$0.00</b>	<b>(\$378,551.65)</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$378,551.65</b>	<b>\$0.00</b>	<b>(\$378,551.65)</b>		



Fulton  
2023

New Budget Report

Fund: 1006 - 1006

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1006	ARPA REVENUE REPLACEMENT FUND						
Office: 0117	ARPA REVENUE REPLACEMENT FUND						
Group: 1173001 - 1173999	OTHER SERVICES & CHARGES						
1006-01173103	FOOD PANTRIES (6)	\$24,000.00	\$20,000.00	\$0.00	\$4,000.00	—	
1006-01173104	SALEM VFW	\$85,000.00	\$85,000.00	\$0.00	\$0.00	—	
1006-01173105	(DAR)DAUGHTERS OF THE AMER	\$10,000.00	\$10,000.00	\$0.00	\$0.00	—	
1006-01173106	STOP THE CYCLE	\$10,000.00	\$10,000.00	\$0.00	\$0.00	—	
1006-01173107	FULTON COUNTY FAIR ASSOC	\$62,500.00	\$62,500.00	\$0.00	\$0.00	—	
1006-01173108	MS SENIOR CITIZEN	\$100,000.00	\$100,000.00	\$0.00	\$0.00	—	
1006-01173109	FC RURAL WATER ASSOC	\$200,000.00	\$200,000.00	\$0.00	\$0.00	—	
1006-01173110	SAFE NIGHT MINISTRIES	\$23,150.00	\$23,150.00	\$0.00	\$0.00	—	
1006-01173111	MS VFW	\$50,000.00	\$50,000.00	\$0.00	\$0.00	—	
1006-01173112	COURTHOUSE	\$500,000.00	\$0.00	\$0.00	\$500,000.00	500,000	
<b>Group Totals:</b>		<b>\$1,064,650.00</b>	<b>\$560,650.00</b>	<b>\$0.00</b>	<b>\$504,000.00</b>	<b>500,000</b>	
Group: 1174001 - 1174999	CAPITAL OUTLAY						
1006-01174002	(EVIDENCE LOCKER) BUILDINGS	\$0.00	\$37,502.73	\$0.00	(\$37,502.73)	—	
1006-01174003	(AIR FILTRATION) IMPROVE OTHE	\$0.00	\$14,155.00	\$0.00	(\$14,155.00)	—	
1006-01174005	VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	—	
1006-01174006	CONSTRUCTION IN PROGRESS	\$0.00	\$43,428.40	\$0.00	(\$43,428.40)	—	
1006-01174009	AIR COOLED CONDENSING UNIT	\$86,271.00	\$84,475.02	\$0.00	\$1,795.98	84,475.00	
1006-01174010	RADIO SYSTEM UPGRADE	\$110,007.70	\$0.00	\$0.00	\$110,007.70	60,000.00	
<b>Group Totals:</b>		<b>\$196,278.70</b>	<b>\$179,561.15</b>	<b>\$0.00</b>	<b>\$16,717.55</b>	<b>8144,475</b>	
<b>Department Totals:</b>		<b>\$1,260,928.70</b>	<b>\$740,211.15</b>	<b>\$0.00</b>	<b>\$520,717.55</b>		
<b>Fund Totals:</b>		<b>\$1,260,928.70</b>	<b>\$740,211.15</b>	<b>\$0.00</b>	<b>\$520,717.55</b>		
<b>Grand Totals</b>		<b>\$1,260,928.70</b>	<b>\$740,211.15</b>	<b>\$0.00</b>	<b>\$520,717.55</b>	<b>8644,475</b>	

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2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1800	TRI COUNTY MAINTENANCE						
Office: 0111	TRI COUNTY MAINTENANCE/COUNTY BUILDINGS						
Group: 1112001 - 1112999	SUPPLIES						
1800-01112023	PARTS AND REPAIRS	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>		
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>		

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New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 2000	COUNTY ROAD						
Office: 0200	COUNTY ROAD						
Group: 2001001 - 2001999	PERSONAL SERVICES						
2000-02001001	SALARIES - FULL-TIME	\$0.00	\$475,784.39	\$744,023.00	\$268,238.61	<u>728,277</u>	
2000-02001004	CONTRACT LABOR	\$0.00	\$4,790.08	\$12,500.00	\$7,709.92	<u>12,500</u>	
2000-02001005	OVERTIME	\$0.00	\$0.00	\$1,000.00	\$1,000.00	<u>1,000</u>	
2000-02001006	SOCIAL SECURITY MATCHING	\$0.00	\$36,408.26	\$56,918.00	\$20,509.74	<u>55,714</u>	
2000-02001008	NONCONTRIBUTORY RETIREMEN	\$0.00	\$72,910.31	\$113,984.00	\$41,073.69	<u>111,572</u>	
2000-02001009	HEALTH INSURANCE	\$0.00	\$85,684.41	\$147,758.00	\$62,073.59	<u>154,604</u>	
2000-02001010	WORKMEN'S COMPENSATION	\$0.00	\$25,281.00	\$25,280.00	(\$1.00)	<u>18,408</u>	
2000-02001011	UNEMPLOYMENT COMPENSATIO	\$0.00	\$660.00	\$1,176.00	\$516.00	<u>1,127</u>	
2000-02001012	OTHER FRINGE BENEFITS (CDL)	\$0.00	\$360.00	\$1,200.00	\$840.00	<u>1,200</u>	
2000-02001016	LIFE INSURANCE	\$0.00	\$1,226.66	\$2,256.00	\$1,029.34	<u>2,110</u>	
Group Totals:		\$0.00	\$703,105.11	\$1,106,095.00	\$402,989.89	<u>\$1,086,562</u>	
Group: 2002001 - 2002999	SUPPLIES						
2000-02002001	GENERAL OFFICE SUPPLIES	\$0.00	\$251.49	\$500.00	\$248.51	<u>500.00</u>	
2000-02002002	SMALL EQUIPMENT	\$0.00	\$0.00	\$3,000.00	\$3,000.00	<u>2,500.00</u>	
2000-02002006	CLOTHING & UNIFORMS	\$0.00	\$1,739.38	\$2,750.00	\$1,010.62	<u>2,750.00</u>	
2000-02002007	FUEL, OIL & LUBRICANTS	\$0.00	\$130,072.42	\$130,000.00	(\$72.42)	<u>190,000.00</u>	
2000-02002008	TIRES & TUBES	\$0.00	\$7,960.78	\$35,000.00	\$27,039.22	<u>30,000.00</u>	
2000-02002021	PAINTS & METALS (STRIPING)	\$0.00	\$179.85	\$10,000.00	\$9,820.15	<u>7,500.00</u>	
2000-02002023	PARTS & REPAIRS	\$0.00	\$49,117.12	\$65,000.00	\$15,882.88	<u>65,000.00</u>	
2000-02002025	ASPHALT	\$0.00	\$1,749.60	\$2,750.00	\$1,000.40	<u>2,750.00</u>	
2000-02002026	CULVERT & PIPE	\$0.00	\$31,553.50	\$30,000.00	(\$1,553.50)	<u>35,000.00</u>	
2000-02002027	GRAVEL, DIRT & SAND	\$0.00	\$35,894.02	\$100,000.00	\$64,105.98	<u>75,000.00</u>	
2000-02002028	LUMBER & PILINGS	\$0.00	\$138.96	\$2,500.00	\$2,361.04	<u>1,500.00</u>	

Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 2000	COUNTY ROAD						
Office: 0200	COUNTY ROAD						
Group: 2002001 - 2002999	SUPPLIES						
2000-02002029	SMALL TOOLS	\$0.00	\$25.00	\$3,000.00	\$2,975.00	<u>2,500.00</u>	
2000-02002030	CONCRETE	\$0.00	\$4,101.71	\$35,000.00	\$30,898.29	<u>30,000.00</u>	
2000-02002031	BRIDGES & STEEL	\$0.00	\$293.20	\$6,000.00	\$5,706.80	<u>5,500.00</u>	
2000-02002032	BOGGY POINT ROAD	\$300,028.00	\$300,028.00	\$0.00	\$0.00	<u>—</u>	
2000-02002033	HUMPHREY'S FORD BRIDGE	\$0.00	\$0.00	\$0.00	\$0.00	<u>—</u>	
<b>Group Totals:</b>		<b>\$300,028.00</b>	<b>\$563,105.03</b>	<b>\$425,500.00</b>	<b>\$162,422.97</b>	<b>\$450,500</b>	
Group: 2003001 - 2003999	OTHER SERVICES & CHARGES						
2000-02003007	DRUG TESTING	\$0.00	\$0.00	\$300.00	\$300.00	<u>300.00</u>	
2000-02003020	TELEPHONE & FAX-LANDLINE	\$0.00	\$1,240.27	\$1,500.00	\$259.73	<u>1,850.00</u>	
2000-02003022	CELL PHONES & PAGERS	\$0.00	\$868.30	\$1,750.00	\$881.70	<u>1,000.00</u>	
2000-02003030	TRAVEL	\$0.00	\$0.00	\$250.00	\$250.00	<u>250.00</u>	
2000-02003052	FIRE & EXTENDED COVERAGE	\$0.00	\$1,647.14	\$6,733.00	\$5,085.86	<u>6,100.00</u>	
2000-02003053	FLEET LIABILITY	\$0.00	\$27,554.67	\$22,000.00	(\$5,554.67)	<u>20,000</u>	
2000-02003060	UTILITIES-ELECTRICITY	\$0.00	\$2,746.08	\$3,500.00	\$753.92	<u>3,150.00</u>	
2000-02003061	UTILITIES-GAS	\$0.00	\$113.87	\$250.00	\$136.13	<u>250.00</u>	
2000-02003062	UTILITIES-WATER	\$0.00	\$211.67	\$700.00	\$488.33	<u>650.00</u>	
2000-02003063	UTILITIES-WASTE DISPOSAL	\$0.00	\$1,357.76	\$1,900.00	\$542.24	<u>1,900.00</u>	
2000-02003100	OTHER MISC (SIGNS)	\$0.00	\$0.00	\$500.00	\$500.00	<u>500.00</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$35,739.76</b>	<b>\$39,383.00</b>	<b>\$3,643.24</b>	<b>\$48,550</b>	
Group: 2004001 - 2004999	CAPITAL OUTLAY						
2000-02004004	CAT FINA(2)CAT GRADERS MACH	\$0.00	\$25,415.00	\$43,240.00	\$17,825.00	<u>1,600.00</u>	
2000-02004005	VEHICLES	\$0.00	\$0.00	\$15,000.00	\$15,000.00	<u>15,000.00</u>	
2000-02004007	CO MATCH ADV-RD CONST MAIN'	\$0.00	\$56,680.00	\$50,000.00	(\$6,680.00)	<u>31,000.00</u>	
2000-02004009	ARVEST(2)CAT GRADERS MACHII	\$0.00	\$26,666.13	\$40,045.00	\$13,378.87	<u>—</u>	

Fulton  
2023

New Budget Report

Fund: 1000 - 5806

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Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 2000	COUNTY ROAD						
Office: 0200	COUNTY ROAD						
Group: 2004001 - 2004999	CAPITAL OUTLAY						
2000-02004010	CAT FINA(1) CAT SKID STEER	\$0.00	\$5,122.40	\$8,739.00	\$3,616.60	<u>6,750.00</u>	
2000-02004011	BANCORPSOUTH (1) CAT GRADE	\$0.00	\$2,721.83	\$0.00	(\$2,721.83)	<u>123,750.00</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$116,605.36</b>	<b>\$157,024.00</b>	<b>\$40,418.64</b>	<b>\$178,100</b>	
<b>Department Totals:</b>		<b>\$300,028.00</b>	<b>\$1,418,555.26</b>	<b>\$1,728,002.00</b>	<b>\$609,474.74</b>		
<b>Fund Totals:</b>		<b>\$300,028.00</b>	<b>\$1,418,555.26</b>	<b>\$1,728,002.00</b>	<b>\$609,474.74</b>		

\$ 1,757,712



ROAD DEPARTMENT													
EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Rate	Raise	New Rate	SALARY	SS MATCH	RET.MATCH	INS	LIFE	WORK COMP	UNEMPLOYMENT	TOTAL PERSONAL SERVICES
				5%		2080.00	7.65%	15.32%					
Kenneth Crow	Judge	Judge-Half year	\$ 22.15	\$ 1.11	\$ 23.26	\$ 24,190.40	\$ 1,850.57	\$ 3,705.97	\$ 3,595.44	\$ 48.00	\$ 767.00	\$ -	\$ 34,157.37
Sara Tanner	Admin Assistant	Secretary-Half year	\$ 12.60	\$ 0.63	\$ 13.23	\$ 13,759.20	\$ 1,052.58	\$ 2,107.91	\$ -	\$ 48.00	\$ 767.00	\$ 49.00	\$ 17,783.69
Michael Harlow	OEM	OEM-Half year	\$ 11.55	\$ 0.58	\$ 12.13	\$ 12,012.00	\$ 918.92	\$ 1,840.24	\$ 3,595.44	\$ 48.00	\$ 767.00	\$ 49.00	\$ 19,230.60
James Eldried	Maintenance	Half year	\$ 11.55	\$ 0.58	\$ 12.13	\$ 12,012.00	\$ 918.92	\$ 1,840.24	\$ 3,595.44	\$ 96.00	\$ 767.00	\$ 49.00	\$ 19,278.60
Frankie Auten	Road	Foreman	\$ 35,000.00	\$ 1,750.00	\$ 36,750.00	\$ 36,750.00	\$ 2,811.38	\$ 5,630.10	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 53,294.36
Harry Brickey	Road	Excavator	\$ 15.67	\$ 0.78	\$ 16.45	\$ 34,223.28	\$ 2,618.08	\$ 5,243.01	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 50,187.25
Justin Brown	Road	Grader Operator	\$ 14.50	\$ 0.73	\$ 15.23	\$ 31,668.00	\$ 2,422.60	\$ 4,851.54	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 47,045.02
Lale Brown	Road	Truck Driver	\$ 15.47	\$ 0.77	\$ 16.24	\$ 33,786.48	\$ 2,584.67	\$ 5,176.09	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 49,650.11
Hunter Delargy	Road	Grader Operator	\$ 13.00	\$ 0.65	\$ 13.65	\$ 28,392.00	\$ 2,171.99	\$ 4,349.65	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 43,016.52
Robert Delargy	Road	Grader Operator	\$ 13.50	\$ 0.65	\$ 14.15	\$ 29,432.00	\$ 2,251.55	\$ 4,508.98	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 44,295.41
Sheree Lawson	Road	Brush Hog	\$ 13.00	\$ 0.68	\$ 13.68	\$ 28,454.40	\$ 2,176.76	\$ 4,359.21	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 43,093.26
Dale Fountian	Road	Grader Operator	\$ 15.50	\$ 0.78	\$ 16.28	\$ 33,852.00	\$ 2,589.68	\$ 5,186.13	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 49,730.68
Dale Ivey	Road	Grader Operator	\$ 17.67	\$ 0.88	\$ 18.55	\$ 38,591.28	\$ 2,952.23	\$ 5,912.18	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 55,558.58
Keith Knee	Road	Grader Operator	\$ 13.00	\$ 0.65	\$ 13.65	\$ 28,392.00	\$ 2,171.99	\$ 4,349.65	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 43,016.52
Cody Harlow	Road	skid steer	\$ 13.00	\$ 0.65	\$ 13.65	\$ 28,392.00	\$ 2,171.99	\$ 4,349.65	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 43,016.52
David Mchenry	Road	Brush hog	\$ 18.22	\$ 0.91	\$ 19.13	\$ 39,792.48	\$ 3,044.12	\$ 6,096.21	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 57,035.69
Steven Moss	Road	Truck Driver	\$ 18.12	\$ 0.91	\$ 19.03	\$ 39,574.08	\$ 3,027.42	\$ 6,062.75	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 56,767.13
Thomas Romine	Road	Grader Operator	\$ 17.00	\$ 0.85	\$ 17.85	\$ 37,128.00	\$ 2,840.29	\$ 5,688.01	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 53,759.18
Bryan Rucker	Road	Mechanic	\$ 17.50	\$ 0.88	\$ 18.38	\$ 38,220.00	\$ 2,923.83	\$ 5,855.30	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 55,102.01
Jamie Smith	Road	Truck Driver	\$ 17.67	\$ 0.88	\$ 18.55	\$ 38,591.28	\$ 2,952.23	\$ 5,912.18	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 55,558.58
John Wolverton	Road	Truck Driver	\$ 13.00	\$ 0.65	\$ 13.65	\$ 28,392.00	\$ 2,171.99	\$ 4,349.65	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 43,016.52
Leslie Tyler	Road	Grader Operator	\$ 13.00	\$ -	\$ 13.00	\$ 27,040.00	\$ 2,068.56	\$ 4,142.53	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 41,353.97
John Emery	Road	Truck Driver	\$ 17.67	\$ 0.88	\$ 18.55	\$ 38,591.28	\$ 2,952.23	\$ 5,912.18	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 55,558.58
Full-time Position	Road	Backhoe	\$ 13.00	\$ -	\$ 13.00	\$ 27,040.00	\$ 2,068.56	\$ 4,142.53	\$ 7,190.88	\$ 96.00	\$ 767.00	\$ 49.00	\$ 41,353.97
<b>TOTAL ROAD</b>						<b>\$ 728,276.16</b>	<b>\$ 55,713.13</b>	<b>\$ 111,571.91</b>	<b>\$ 154,603.92</b>	<b>\$ 2,160.00</b>	<b>\$ 18,408.00</b>	<b>\$ 1,127.00</b>	<b>\$ 1,071,860.12</b>
													Fringe Benefits \$1,200.00
													CONTRACT LABOR \$12,500.00
													OVERTIME \$1,000.00
													<b>TOTAL \$ 1,086,560.12</b>

**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3000 TREASURER AUTOMATION FUND							
Office: 0103 TREASURER AUTOMATION FUND							
Group: 1031001 - 1031999 PERSONAL SERVICES							
3000-01031001	SALARIES-FULL-TIME	\$0.00	\$1,917.30	\$8,000.00	\$6,082.70	<u>\$3,000.00</u>	
3000-01031006	SOCIAL SECURITY MATCHING	\$0.00	\$146.67	\$0.00	(\$146.67)	<u>229.50</u>	
3000-01031010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	<u>—</u>	
3000-01031011	UNEMPLOYMENT	\$0.00	\$0.00	\$0.00	\$0.00	<u>—</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$2,063.97</b>	<b>\$8,000.00</b>	<b>\$5,936.03</b>	<b>3,229.50</b>	
Group: 1032001 - 1032999 SUPPLIES							
3000-01032001	GENERAL SUPPLIES	\$0.00	\$0.00	\$1,500.00	\$1,500.00	<u>\$6,500.00</u>	
3000-01032002	SMALL EQUIPMENT	\$0.00	\$244.99	\$5,500.00	\$5,255.01	<u>\$5,500.00</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$244.99</b>	<b>\$7,000.00</b>	<b>\$6,755.01</b>	<b>\$12,000</b>	
Group: 1033001 - 1033999 OTHER SERVICES & CHARGES							
3000-01033102	COMPUTER SOFTWARE, SUPPOF	\$0.00	\$0.00	\$2,000.00	\$2,000.00	<u>\$2,000.00</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000</b>	
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$2,308.96</b>	<b>\$17,000.00</b>	<b>\$14,691.04</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$2,308.96</b>	<b>\$17,000.00</b>	<b>\$14,691.04</b>		

\$ 17,229.50

AUTOMATION FUND

EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Hr. Rate	5% Raise	New Hr. Rate	SALARY	SS MATCH	UNEMPLOYMENT	WORKMENS COMP	TOTAL PERSONAL SERVICES
				5%			7.65%			
	Treasurer	As needed	\$ 11.00	\$ 0.55	\$ 11.55	\$ 3,000.00	\$ 229.50	49 \$	33.00	\$ 3,311.50

# Fulton 2023 New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3001	COLLECTOR AUTOMATION FUND						
Office: 0104	COLLECTOR AUTOMATION FUND						
Group: 1041001 - 1041999	PERSONAL SERVICES						
3001-01041001	SALARIES-FULL-TIME	\$0.00	\$213.68	\$5,000.00	\$4,786.32	<u>5,000</u>	
3001-01041006	SOCIAL SECURITY MATCHING	\$0.00	\$16.35	\$383.00	\$366.65	<u>383</u>	
3001-01041010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$24.00	\$24.00	<u>24</u>	
3001-01041011	UNEMPLOYMENT	\$0.00	\$0.64	\$30.00	\$29.36	<u>30</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$230.67</b>	<b>\$5,437.00</b>	<b>\$5,206.33</b>	<b># 5,437</b>	
Group: 1042001 - 1042999	SUPPLIES						
3001-01042001	GENERAL SUPPLIES	\$0.00	\$0.00	\$2,000.00	\$2,000.00	<u>2,000</u>	
3001-01042002	SMALL EQUIPMENT	\$0.00	\$0.00	\$10,000.00	\$10,000.00	<u>25,000.00</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b># 27,000</b>	
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$230.67</b>	<b>\$17,437.00</b>	<b>\$17,206.33</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$230.67</b>	<b>\$17,437.00</b>	<b>\$17,206.33</b>		
						<b># 32,437</b>	

AUTOMATION FUND											
EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	New Hr. Rate	SALARY	SS MATCH	RETIREMENT	INSURANCE	UNEMPLOYMENT	WORKMENS COMP	LIFE	TOTAL PERSONAL SERVICES
					7.65%	15.32%					
			\$ 11.00	\$ 5,000.00	\$ 383.00			\$ 30.00	\$ 24.00		\$ 5,437.00



**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3002	CIRCUIT COURT AUTOMATION						
Office: 0401	CIRCUIT COURT AUTOMATION						
Group: 4012001 - 4012999	SUPPLIES						
3002-04012002	SMALL EQUIPMENT	\$0.00	\$0.00	\$3,500.00	\$3,500.00	3,500	
3002-04012024	MAINTENANCE AND SERVICE CO	\$0.00	\$4,976.43	\$2,096.00	(\$2,880.43)	2,096	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$4,976.43</b>	<b>\$5,596.00</b>	<b>\$619.57</b>		
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$4,976.43</b>	<b>\$5,596.00</b>	<b>\$619.57</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$4,976.43</b>	<b>\$5,596.00</b>	<b>\$619.57</b>	5,596	

Fulton  
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New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3003	DISTRICT COURT AUTOMATION FUND						
Office: 0409	DISTRICT COURT AUTOMATION FUND						
Group: 4093001 - 4093999	OTHER SERVICES & CHARGES						
3003-04093020	TELEPHONE & FAX-LANDLINE	\$0.00	\$940.55	\$1,000.00	\$59.45	1,500.00	
3003-04093100	OTHER MISC (LEXISNEXIS)	\$0.00	\$700.00	\$1,000.00	\$300.00	1,200.00	
3003-04093102	COMPUTER SOFTWARE, SUPPOF	\$0.00	\$3,094.00	\$4,030.00	\$936.00	4,200.00	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$4,734.55</b>	<b>\$6,030.00</b>	<b>\$1,295.45</b>		
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$4,734.55</b>	<b>\$6,030.00</b>	<b>\$1,295.45</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$4,734.55</b>	<b>\$6,030.00</b>	<b>\$1,295.45</b>	10,900	

10,900  
- 4,200  
\$ 2,700

**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3004	ASSESSOR'S TRUST AMENDMENT 79 FUND						
Office: 0105	ASSESSOR'S TRUST AMENDMENT 79 FUND						
Group: 1051001 - 1051999	PERSONAL SERVICES						
3004-01051001	SALARIES, FULL-TIME	\$0.00	\$0.00	\$2,000.00	\$2,000.00		
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>		
Group: 1052001 - 1052999	SUPPLIES						
3004-01052001	GENERAL OFFICE SUPPLIES	\$0.00	\$782.34	\$0.00	(\$782.34)	1,000	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$782.34</b>	<b>\$0.00</b>	<b>(\$782.34)</b>		
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$782.34</b>	<b>\$2,000.00</b>	<b>\$1,217.66</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$782.34</b>	<b>\$2,000.00</b>	<b>\$1,217.66</b>	1,000	

Fulton  
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New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3005	COUNTY CLERK COST FUND						
Office: 0101	COUNTY CLERK COST FUND						
Group: 1011001 - 1011999	PERSONAL SERVICES						
3005-01011001	SALARIES	\$0.00	\$35,034.94	\$41,038.00	\$6,003.06	42,458	
3005-01011006	SOCIAL SECURITY MATCHING	\$0.00	\$2,596.44	\$3,139.00	\$542.56	3,248	
3005-01011008	NONCONTRIBUTORY RETIREMEN	\$0.00	\$5,199.72	\$6,287.00	\$1,087.28	8,248	
3005-01011009	HEALTH INSURANCE	\$0.00	\$7,114.25	\$9,851.00	\$2,736.75	10,786	
3005-01011010	WORKMEN'S COMPENSATION	\$0.00	\$72.00	\$62.00	(\$10.00)	44	
3005-01011011	UNEMPLOYMENT	\$0.00	\$60.00	\$74.00	\$14.00	74	
3005-01011016	LIFE INSURANCE	\$0.00	\$120.00	\$144.00	\$24.00	144	
Group Totals:		\$0.00	\$50,197.35	\$60,595.00	\$10,397.65	\$65,002	
Group: 1012001 - 1012999	SUPPLIES						
3005-01012001	GENERAL SUPPLIES	\$0.00	\$0.00	\$3,000.00	\$3,000.00	4,000	
3005-01012002	SMALL EQUIPMENT	\$0.00	\$110.50	\$6,000.00	\$5,889.50	6,000	
Group Totals:		\$0.00	\$110.50	\$9,000.00	\$8,889.50	(10,000)	
Group: 1013001 - 1013999	OTHER SERVICES & CHARGES						
3005-01013002	DATASCOUT MANAGEMENT CON	\$0.00	\$0.00	\$0.00	\$0.00	4,000	
3005-01013073	LEASE-MACHINERY & EQUIP(COF	\$0.00	\$3,067.68	\$4,800.00	\$1,732.32	4,800	
3005-01013102	COMPUTER SOFTWARE, SUPPOF	\$0.00	\$19,296.75	\$18,000.00	(\$1,296.75)	21,000	
Group Totals:		\$0.00	\$22,364.43	\$22,800.00	\$435.57	(29,800)	
Group: 1014001 - 1014999	CAPITAL OUTLAY						
3005-01014009	COMPUTERS (GRANT)	\$0.00	\$37,612.17	\$0.00	(\$37,612.17)	20,425.55	
Group Totals:		\$0.00	\$37,612.17	\$0.00	(\$37,612.17)	(20,425.55)	
Department Totals:		\$0.00	\$110,284.45	\$92,395.00	(\$17,889.45)		
Fund Totals:		\$0.00	\$110,284.45	\$92,395.00	(\$17,889.45)		

\$ 125,227.55

CLERK COST FUND													
EMPLOYEE NAME	CLASSIFIC#	JOB TITLE	Old Hr. Rate	5% Raise	New Hr. Rate	SALARY	SS MATCH	RET MATCH	HEALTH INS	WORK COMP	UNEMPLOYMENT	LIFE	TOTAL PERSONAL SERVICES
					5% 2080.00			7.65% 15.32%					
Jane Ivey	Clerk	Deputy Clerk	\$ 13.65	\$ 0.68	\$ 14.33	\$ 29,811.60	\$ 2,280.59	\$ 4,567.14	\$7,190.88	\$ 29.00	\$ 49.00	\$ 96.00	
Karen Coffman 1/2 Year	Clerk	Deputy Clerk	\$ 15.20	\$ 0.76	\$ 15.96	\$ 12,646.40	\$ 967.45	\$ 1,937.43	\$3,595.44	\$ 14.50	\$ 24.50	\$ 48.00	
<b>TOTAL</b>						<b>\$ 42,458.00</b>	<b>\$ 3,248.04</b>	<b>\$ 8,247.62</b>	<b>\$10,786.32</b>	<b>\$ 43.50</b>	<b>\$ 73.50</b>	<b>\$ 144.00</b>	<b>\$ 65,000.98</b>



CLERK COST FUND													
EMPLOYEE NAME	CLASSIFIC	JOB TITLE	Old Hr. Rate	5% Raise	New Hr. Rate	SALARY	SS MATCH	RET MATCH	HEALTH INS	WORK COMP	UNEMPLOYMENT	LIFE	TOTAL PERSONAL SERVICES
					2080.00								
				5%			7.65%	15.32%					
Jane Ivey	Clerk	Deputy Clerk	\$ 13.65	\$ 0.68	\$ 14.33	\$ 29,811.60	\$ 2,280.59	\$ 4,567.14	\$7,190.88	\$ 29.00	\$ 49.00	\$ 96.00	
Pam Gultner	Clerk		\$ 11.00	\$ 0.55	\$ 11.55	\$ 24,024.00	\$ 1,837.84	\$ 3,680.48	\$7,190.88	\$ 29.00	\$ 49.00	\$ 96.00	
<b>TOTAL</b>						<b>\$ 53,835.60</b>	<b>\$ 4,118.42</b>	<b>\$ 8,247.62</b>	<b>\$14,381.76</b>	<b>\$ 58.00</b>	<b>\$ 98.00</b>	<b>\$ 192.00</b>	<b>\$ 80,931.40</b>

Fulton  
2023

New Budget Report

Fund: 3008 - 3008

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3008 COUNTY LIBRARY							
Office: 0600 COUNTY LIBRARY							
Group: 6001001 - 6001999 PERSONAL SERVICES							
3008-06001001	SALARY-FULL TIME	\$5,594.50	\$63,893.14	\$83,458.00	\$25,159.36	<u>82,774</u>	
3008-06001003	EXTRA HELP	\$0.00	\$5,164.50	\$4,500.00	(\$664.50)	<u>4,500</u>	
3008-06001006	SOCIAL SECURITY MATCHING	\$427.98	\$5,336.43	\$6,384.00	\$1,475.55	<u>6,333</u>	
3008-06001008	NONCONTRIBUTORY RETIREMEN	\$857.07	\$9,895.56	\$12,786.00	\$3,747.51	<u>12,681</u>	
3008-06001009	HEALTH INSURANCE MATCHING	\$0.00	\$13,897.50	\$19,701.00	\$5,803.50	<u>21,573</u>	
3008-06001010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$120.00	\$120.00	<u>164</u>	
3008-06001011	UNEMPLOYMENT COMPENSATIO	\$0.00	\$67.13	\$147.00	\$79.87	<u>79</u>	
3008-06001016	LIFE INSURANCE	\$0.00	\$160.00	\$288.00	\$128.00	<u>288</u>	
<b>Group Totals:</b>		<b>\$6,879.55</b>	<b>\$98,414.26</b>	<b>\$127,384.00</b>	<b>\$35,849.29</b>	<b>\$128,392</b>	
Group: 6002001 - 6002999 SUPPLIES							
3008-06002001	GENERAL OFFICE SUPPLIES	\$0.00	\$3,451.71	\$3,000.00	(\$451.71)	<u>4,000</u>	
3008-06002002	SMALL EQUIPMENT (FURNITURE)	\$0.00	\$1,475.00	\$1,000.00	(\$475.00)	<u>1,000</u>	
3008-06002003	JANITORIAL SUPPLIES	\$0.00	\$99.17	\$500.00	\$400.83	<u>500</u>	
3008-06002020	BUILDING MATERIALS & SUPPLIE	\$0.00	\$266.97	\$2,000.00	\$1,733.03	<u>2,000</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$5,292.85</b>	<b>\$6,500.00</b>	<b>\$1,207.15</b>	<b>\$7,500</b>	
Group: 6003001 - 6003999 OTHER SERVICES & CHARGES							
3008-06003009	OTHER PROFESSIONAL SERVICE	\$0.00	\$28,786.99	\$25,000.00	(\$3,786.99)	<u>38,000</u>	
3008-06003020	TELEPHONE	\$0.00	\$6,927.44	\$7,000.00	\$72.56	<u>8,000</u>	
3008-06003021	POSTAGE	\$0.00	\$383.96	\$700.00	\$316.04	<u>700</u>	
3008-06003040	ADVERTISING & PUBLICATIONS (	\$0.00	\$13,081.34	\$30,000.00	\$16,918.66	<u>30,000</u>	
3008-06003052	FIRE & EXTENDED COVERAGE	\$0.00	\$1,788.00	\$1,500.00	(\$288.00)	<u>1,500</u>	
3008-06003053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$0.00	\$0.00	\$0.00	<u>315</u>	
3008-06003054	OTHER SUNDRY BOOK INSURAN	\$0.00	\$0.00	\$700.00	\$700.00	<u>500</u>	
3008-06003060	UTILITIES-ELECTRICITY	\$0.00	\$2,889.12	\$4,000.00	\$1,110.88	<u>4,000</u>	

Fulton  
2023

New Budget Report

Fund: 3008 - 3008

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3008	COUNTY LIBRARY						
Office: 0600	COUNTY LIBRARY						
Group: 6003001 - 6003999	OTHER SERVICES & CHARGES						
3008-06003062	UTILITIES-WATER	\$0.00	\$376.41	\$0.00	(\$376.41)	<u>500</u>	
3008-06003071	RENT-MACHINERY & EQUIPMENT	\$0.00	\$4,121.92	\$8,000.00	\$3,878.08	<u>8,000</u>	
3008-06003090	DUES & MEMBERSHIPS	\$0.00	\$39.00	\$500.00	\$461.00	<u>250</u>	
3008-06003100	OTHER MISC	\$0.00	\$716.05	\$1,000.00	\$283.95	<u>1,000</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$59,110.23</b>	<b>\$78,400.00</b>	<b>\$19,289.77</b>	<b>892,765</b>	
<b>Department Totals:</b>		<b>\$6,879.55</b>	<b>\$162,817.34</b>	<b>\$212,284.00</b>	<b>\$56,346.21</b>		
<b>Fund Totals:</b>		<b>\$6,879.55</b>	<b>\$162,817.34</b>	<b>\$212,284.00</b>	<b>\$56,346.21</b>		
<b>Grand Totals</b>		<b>\$6,879.55</b>	<b>\$162,817.34</b>	<b>\$212,284.00</b>	<b>\$56,346.21</b>		

\$ 228,657

LIBRARY												
EMPLOYEE	Old Hr.Rate	Raise	New Hr. Rate	Salary	SS Match 7.65%	Ret. Match 15.32%	INS	LIFE	W.COMP	UE	TOTAL PERSONAL SERVICES	
		5%		<b>2080</b>								
B. Rook-2080	\$13.50	\$0.68	\$14.18	\$29,484.00	\$2,255.53	\$4,516.95	\$ 7,190.88	\$ 96.00	\$ 41.00	\$ 27.00	\$43,611.35	
C. Stone--2080	\$11.00	\$0.55	\$11.55	\$24,024.00	\$1,837.84	\$3,680.48	\$ 7,190.88	\$ 96.00	\$ 41.00	\$ 27.00	\$36,897.19	
T.Wineland-2080	\$13.40	\$0.67	\$14.07	\$29,265.60	\$2,238.82	\$4,483.49	\$ 7,190.88	\$ 96.00	\$ 41.00	\$ 25.00	\$43,340.79	
<b>Extra Help</b>				\$4,500.00	\$0.00				\$ 41.00			
				<b>\$87,273.60</b>	<b>\$6,332.18</b>	<b>\$12,680.92</b>	<b>\$ 21,572.64</b>	<b>\$ 288.00</b>	<b>\$ 164.00</b>	<b>\$ 79.00</b>	<b>\$121,487.65</b>	

Fulton

2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3011	REAPPRAISAL COST FUND						
Office: 0105	REAPPRAISAL COST FUND						
Group: 1051001 - 1051999	PERSONAL SERVICES						
3011-01051004	CONTRACT LABOR	\$0.00	\$147,606.84	\$222,740.13	\$75,133.29	<u>222,740.13</u>	
<b>Group Totals:</b>		\$0.00	\$147,606.84	\$222,740.13	\$75,133.29		
<b>Department Totals:</b>		\$0.00	\$147,606.84	\$222,740.13	\$75,133.29		
<b>Fund Totals:</b>		\$0.00	\$147,606.84	\$222,740.13	\$75,133.29	<u>\$ 222,740.13</u>	

- 1,330.70  
\$ 221,409.96



**Fulton  
2023**

**New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3015	DRUG CONTROL FUND ORD 2000-6						
Office: 0400	DRUG CONTROL FUND ORD 2000-6						
Group: 4003001 - 4003999	OTHER SERVICES & CHARGES						
3015-04003093	MISC LAW ENFORCEMENT	\$4,000.00	\$1,000.00	\$0.00	\$3,000.00	4,000	
<b>Group Totals:</b>		\$4,000.00	\$1,000.00	\$0.00	\$3,000.00		
<b>Department Totals:</b>		\$4,000.00	\$1,000.00	\$0.00	\$3,000.00		
<b>Fund Totals:</b>		\$4,000.00	\$1,000.00	\$0.00	\$3,000.00	4,000	

Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3017	JAIL OPERATION & MAINTENANCE FUND						
Office: 0418	JAIL OPERATION-MAINTENANCE FUND						
Group: 4182001 - 4182999	SUPPLIES						
3017-04182001	GENERAL SUPPLIES	\$0.00	\$3,713.77	\$8,500.00	\$4,786.23	<u>8,000</u>	
3017-04182002	SMALL EQUIPMENT	\$0.00	\$768.89	\$1,000.00	\$231.11	<u>1,000</u>	
3017-04182004	MEDICINE & DRUGS	\$0.00	\$4,403.42	\$5,000.00	\$596.58	<u>6,000</u>	
3017-04182005	FOOD	\$0.00	\$0.00	\$5,000.00	\$5,000.00	<u>5,000</u>	
3017-04182006	CLOTHING & UNIFORMS	\$0.00	\$0.00	\$1,000.00	\$1,000.00	<u>1,000</u>	
3017-04182009	CORONAVIRUS RELIEF FUND	\$0.00	\$0.00	\$2,000.00	\$2,000.00	<u>2,000</u>	
3017-04182022	PLUMBING & ELECTRICAL	\$0.00	\$2,339.58	\$5,000.00	\$2,660.42	<u>5,000</u>	
3017-04182023	PARTS & REPAIRS	\$0.00	\$1,416.96	\$500.00	(\$916.96)	<u>1,500</u>	
3017-04182024	MAINTENANCE AND SERVICE CO	\$0.00	\$925.00	\$5,000.00	\$4,075.00	<u>5,000</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$13,567.62</b>	<b>\$33,000.00</b>	<b>\$19,432.38</b>	<b>\$34,500</b>	
Group: 4183001 - 4183999	OTHER SERVICES & CHARGES						
3017-04183003	COMPUTER SERVICES	\$0.00	\$0.00	\$700.00	\$700.00	<u>700</u>	
3017-04183020	TELEPHONE & FAX-LANDLINE	\$0.00	\$1,960.09	\$2,500.00	\$539.91	<u>2,500</u>	
3017-04183052	FIRE & EXTENDED COVERAGE	\$0.00	\$4,477.22	\$4,600.00	\$122.78	<u>4,600</u>	
3017-04183060	UTILITIES-ELECTRICITY	\$0.00	\$21,839.01	\$23,500.00	\$1,660.99	<u>23,500</u>	
3017-04183062	UTILITIES-WATER	\$0.00	\$2,059.46	\$3,000.00	\$940.54	<u>3,000</u>	
3017-04183063	UTILITIES-WASTE DISPOSAL	\$0.00	\$2,459.36	\$2,700.00	\$240.64	<u>2,700</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$32,795.14</b>	<b>\$37,000.00</b>	<b>\$4,204.86</b>	<b>\$37,000</b>	
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$46,362.76</b>	<b>\$70,000.00</b>	<b>\$23,637.24</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$46,362.76</b>	<b>\$70,000.00</b>	<b>\$23,637.24</b>		

\$ 71,500

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3020 NINE ONE ONE							
Office: 0501 NINE ONE ONE							
Group: 5011001 - 5011999		PERSONAL SERVICES					
3020-05011001	SALARIES, FULL-TIME	\$0.00	\$79,107.90	\$116,801.00	\$37,693.10	118,745	
3020-05011006	SOCIAL SECURITY MATCHING	\$0.00	\$6,067.79	\$8,935.00	\$2,867.21	9,084	
3020-05011008	NONCONTRIBUTORY RETIREMEN	\$0.00	\$10,770.43	\$14,815.00	\$4,044.57	18,192	
3020-05011009	HEALTH INSURANCE	\$0.00	\$13,134.00	\$19,701.00	\$6,567.00	21,573	
3020-05011010	WORKMEN'S COMPENSATION	\$0.00	\$2,010.00	\$2,009.00	(\$1.00)	1,690	
3020-05011011	UNEMPLOYMENT COMPENSATIO	\$0.00	\$110.21	\$245.00	\$134.79	196	
3020-05011016	LIFE INSURANCE	\$0.00	\$192.00	\$288.00	\$96.00	288	
Group Totals:		\$0.00	\$111,392.33	\$162,794.00	\$51,401.67	8169,768	
Group: 5012001 - 5012999		SUPPLIES					
3020-05012001	GENERAL OFFICE SUPPLIES	\$0.00	\$1,831.26	\$2,000.00	\$168.74	2,000 <sup>00</sup>	
3020-05012002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		
3020-05012007	FUEL, OIL, LUBRICANTS	\$0.00	\$2,442.03	\$3,500.00	\$1,057.97	3,500 <sup>00</sup>	
3020-05012023	PARTS & REPAIRS	\$0.00	\$732.56	\$3,500.00	\$2,767.44	3,500 <sup>00</sup>	
3020-05012024	MAINTENANCE & SERVICE CONT	\$0.00	\$8,398.93	\$30,000.00	\$21,601.07	30,000 <sup>00</sup>	
Group Totals:		\$0.00	\$13,404.78	\$39,000.00	\$25,595.22	39,000	
Group: 5013001 - 5013999		OTHER SERVICES & CHARGES					
3020-05013009	OTHER JUSTICE SOLUTIONS	\$0.00	\$3,115.00	\$0.00	(\$3,115.00)	0.00	Paid by \$0.00 50 next ye
3020-05013020	TELEPHONE & FAX-LANDLINE	\$0.00	\$10,324.39	\$10,000.00	(\$324.39)	15,000 <sup>00</sup>	
3020-05013021	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00		
3020-05013053	FLEET LIABILITY	\$0.00	\$462.00	\$450.00	(\$12.00)	315	
3020-05013090	DUES & MEMBERSHIP	\$0.00	\$96.00	\$150.00	\$54.00	150 <sup>00</sup>	
3020-05013100	OTHER MISC (SIGNS)	\$0.00	\$0.00	\$5,000.00	\$5,000.00	5,000 <sup>00</sup>	
3020-05013101	TRAINING AND EDUCATION	\$0.00	\$95.00	\$3,000.00	\$2,905.00	1,000 <sup>00</sup>	
Group Totals:		\$0.00	\$14,092.39	\$18,600.00	\$4,507.61		

Fulton  
2023  
New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3020	NINE ONE ONE						
Office: 0501	NINE ONE ONE						
Group: 5014001 - 5014999	CAPITAL OUTLAY						
3020-05014009	RADIO SYSTEM UPGRADE	\$16,945.30	\$0.00	\$0.00	\$16,945.30	8,422.05	
Group Totals:		\$16,945.30	\$0.00	\$0.00	\$16,945.30	\$29,887.05	
Department Totals:		\$16,945.30	\$138,889.50	\$220,394.00	\$98,449.80		
Fund Totals:		\$16,945.30	\$138,889.50	\$220,394.00	\$98,449.80		

\$ 238,655.05

Nine One One													
EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Hr. Rate	Raise	New Hr. Rate	SALARY	SS MATCH	RET MATCH	BCBS	LIFE	WORKCOMP	UNEMPLOYMENT	TOTAL PERSONAL SERVICES
				5%		2080.00	7.65%	15.32%					
David Keck	911	Coordinator	\$ 18.67	\$ 0.93	\$ 19.60	\$ 40,775.28	\$ 3,119.31	\$ 6,246.77	\$ 7,190.88	\$ 96.00	\$ 422.50	\$ 49.00	
Linda Doke	911	Dispatcher	\$ 16.50	\$ 0.83	\$ 17.33	\$ 36,036.00	\$ 2,756.75	\$ 5,520.72	\$ 7,190.88	\$ 96.00	\$ 422.50	\$ 49.00	
Celina Bunn Part-time 832 hrs	911	Dispatcher	\$ 13.00	\$ 0.65	\$ 13.65	\$ 11,356.80	\$ 868.80	\$ 1,739.86	\$ -	\$ -	\$ 422.50	\$ 49.00	
Terry Sommerfeld	911	Dispatcher	\$ 14.00	\$ 0.70	\$ 14.70	\$ 30,576.00	\$ 2,339.06	\$ 4,684.24	\$ 7,190.88	\$ 96.00	\$ 422.50	\$ 49.00	
<b>TOTAL 911</b>						<b>\$ 118,744.08</b>	<b>\$ 9,083.92</b>	<b>\$ 18,191.59</b>	<b>\$ 21,572.64</b>	<b>\$ 288.00</b>	<b>\$ 1,690.00</b>	<b>\$196.00</b>	<b>\$ 169,766.24</b>

**Fulton  
2023  
New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3021	LAW ENFORCEMENT SALES TAX						
Office: 0400	LAW ENFORCEMENT SALES TAX						
Group: 4001001 - 4001999	PERSONAL SERVICES						
3021-04001001	SALARIES - FULL - TIME <i>Contract Nurse</i>	\$13,125.00	\$445,077.20	\$620,282.00	\$188,329.80	<u>834,763</u> <u>12,000</u>	
3021-04001005	OVERTIME AND OTHER PREMIUM	\$0.00	\$1,641.35	\$0.00	(\$1,641.35)	<u>—</u>	
3021-04001006	SOCIAL SECURITY MATCHING	\$1,004.06	\$34,215.17	\$46,534.00	\$13,322.89	<u>63,244</u>	
3021-04001008	NONCONTRIBUTORY RETIREMEN	\$2,010.75	\$52,928.36	\$79,053.00	\$28,135.39	<u>113,512</u>	
3021-04001009	HEALTH INSURANCE	\$2,736.25	\$77,396.25	\$111,639.00	\$36,979.00	<u>165,391</u>	
3021-04001010	WORKMEN'S COMPENSATION	\$478.00	\$10,063.00	\$10,043.00	\$458.00	<u>10,013</u>	
3021-04001011	UNEMPLOYMENT COMPENSATIO	\$49.00	\$728.33	\$1,274.00	\$594.67	<u>1,517</u>	
3021-04001016	LIFE INSURANCE	\$40.00	\$1,607.68	\$1,632.00	\$64.32	<u>2,208</u>	
<b>Group Totals:</b>		<b>\$19,443.06</b>	<b>\$623,657.34</b>	<b>\$870,457.00</b>	<b>\$266,242.72</b>	<b>\$1,202,648</b>	
Group: 4002001 - 4002999	SUPPLIES						
3021-04002001	GENERAL OFFICE SUPPLIES	\$0.00	\$311.00	\$0.00	(\$311.00)	<u>—</u>	
3021-04002002	SMALL EQUIPMENT	\$0.00	\$3,302.85	\$0.00	(\$3,302.85)	<u>—</u>	
3021-04002004	MEDICINE & DRUGS	\$0.00	\$0.00	\$0.00	\$0.00	<u>4,000</u>	
3021-04002005	FOOD	\$0.00	\$0.00	\$0.00	\$0.00	<u>—</u>	
3021-04002006	CLOTHING & UNIFORMS	\$0.00	\$0.00	\$4,000.00	\$4,000.00	<u>—</u>	
3021-04002007	FUEL, OIL & LUBRICANTS	\$0.00	\$0.00	\$5,090.00	\$5,090.00	<u>—</u>	
3021-04002008	TIRES & TUBES	\$0.00	\$0.00	\$0.00	\$0.00	<u>—</u>	
3021-04002009	EVIDENCE ROOM SUPPLIES	\$0.00	\$4,392.38	\$0.00	(\$4,392.38)	<u>3,000</u>	
3021-04002020	BUILDING MATERIALS & SUPPLIE	\$0.00	\$4,392.38	\$0.00	(\$4,392.38)	<u>50,000</u>	
3021-04002022	PLUMBING AND ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	<u>—</u>	
3021-04002023	PARTS & REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	<u>—</u>	
3021-04002024	MAINTENANCE & SERVICE CONT	\$0.00	\$0.00	\$0.00	\$0.00	<u>—</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$12,398.61</b>	<b>\$9,090.00</b>	<b>(\$3,308.61)</b>	<b>\$57,000</b>	
Group: 4003001 - 4003999	OTHER SERVICES & CHARGES						



Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3021	LAW ENFORCEMENT SALES TAX						
Office: 0400	LAW ENFORCEMENT SALES TAX						
Group: 4003001 - 4003999	OTHER SERVICES & CHARGES						
3021-04003005	SPECIAL LEGAL	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003006	MEDICAL, DENTAL, & HOSPITAL	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003021	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003023	INTERNET CONNECTION (NCIC/A	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003024	BREATHALYZER	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003030	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003040	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003053	FLEET LIABILITY(CAR INS((AAC/R	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003062	UTILITIES-WATER	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003063	UTILITIES-WASTE DISPOSAL	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003073	LEASE-MACHINERY AND EQUIPM	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003093	MISC LAW ENFORCEMENT (DTF)	\$0.00	\$0.00	\$0.00	\$0.00	1,500	
3021-04003094	MEALS & LODGING	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003100	OTHER MISC (HOUSING PRISONE	\$0.00	\$0.00	\$0.00	\$0.00	—	
3021-04003101	TRAINING AND EDUCATION	\$0.00	\$0.00	\$3,000.00	\$3,000.00	3,000	
3021-04003102	COMPUTER SOFTWARE, SUPPOF	\$0.00	\$0.00	\$0.00	\$0.00	—	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>4,500</b>	
Group: 4004001 - 4004999	CAPITAL OUTLAY						
3021-04004004	MACHINERY & EQUIPMENT (NO V	\$0.00	\$7,832.99	\$0.00	(\$7,832.99)	—	
3021-04004005	VEHICLES	\$30,823.00	\$88,149.00	\$61,000.00	\$3,674.00	62,000	
3021-04004009	RADIO SYSTEM UPGRADE	\$16,945.30	\$0.00	\$0.00	\$16,945.30	8,422.05	

2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3021	LAW ENFORCEMENT SALES TAX						
Office: 0400	LAW ENFORCEMENT SALES TAX						
Group: 4004001 - 4004999	CAPITAL OUTLAY						
Group Totals:		\$47,768.30	\$95,981.99	\$61,000.00	\$12,786.31	70,422.05	
Department Totals:		\$67,211.36	\$732,037.94	\$943,547.00	\$278,720.42		
Fund Totals:		\$67,211.36	\$732,037.94	\$943,547.00	\$278,720.42		

\$1,334,570.0



**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3026	INDIGENT CRIMINAL DEFENSE FUND						
Office: 0417	INDIGENT CRIMINAL DEFENSE FUND						
Group: 4171001 - 4171999	PERSONAL SERVICES						
3026-04171004	CONTRACT LABOR	\$0.00	\$3,500.00	\$5,700.00	\$2,200.00	5,700.00	
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$5,700.00</b>	<b>\$2,200.00</b>	<b>5,700.00</b>	
Group: 4172001 - 4172999	SUPPLIES						
3026-04172001	GENERAL SUPPLIES	\$0.00	\$270.56	\$1,250.00	\$979.44	1,250.00	
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$270.56</b>	<b>\$1,250.00</b>	<b>\$979.44</b>	<b>1,250.00</b>	
Group: 4173001 - 4173999	OTHER SERVICES & CHARGES						
3026-04173003	COMPUTER SERVICES	\$0.00	\$285.00	\$500.00	\$215.00	500.00	
3026-04173005	SPECIAL LEGAL (LAW LIBRARY)	\$0.00	\$835.10	\$1,800.00	\$964.90	1,800.00	
3026-04173020	TELEPHONE & FAX-LANDLINE	\$0.00	\$0.00	\$500.00	\$500.00	500.00	
3026-04173021	POSTAGE	\$0.00	\$580.00	\$600.00	\$20.00	600.00	
3026-04173022	CELL PHONES AND PAGERS	\$0.00	\$96.04	\$250.00	\$153.96	250.00	
3026-04173030	TRAVEL	\$0.00	\$4,074.85	\$4,500.00	\$425.15	4,500.00	
3026-04173040	ADVERTISING & PUBLICATIONS	\$0.00	\$109.11	\$100.00	(\$9.11)	100.00	
3026-04173090	DUES & MEMBERSHIP	\$0.00	\$0.00	\$500.00	\$500.00	500.00	
3026-04173094	MEALS & LODGING	\$0.00	\$0.00	\$500.00	\$500.00	500.00	
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$5,980.10</b>	<b>\$9,250.00</b>	<b>\$3,269.90</b>	<b>9,250.00</b>	
	<b>Department Totals:</b>	<b>\$0.00</b>	<b>\$9,750.66</b>	<b>\$16,200.00</b>	<b>\$6,449.34</b>	<b>16,200.00</b>	
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$9,750.66</b>	<b>\$16,200.00</b>	<b>\$6,449.34</b>	<b>16,200.00</b>	

2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3035	CRIMINAL JUSTICE DEPRECIATION FUND 95-11						
Office: 0400	CRIMINAL JUSTICE DEPRECIATION FUND 95-11						
Group: 4002001 - 4002999	SUPPLIES						
3035-04002002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		
	Group Totals:	\$0.00	\$0.00	\$0.00	\$0.00		
Group: 4004001 - 4004999	CAPITAL OUTLAY						
3035-04004005	VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00		
	Group Totals:	\$0.00	\$0.00	\$0.00	\$0.00		
	Department Totals:	\$0.00	\$0.00	\$0.00	\$0.00		
	Fund Totals:	\$0.00	\$0.00	\$0.00	\$0.00		

Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3047	COUNTY LIBRARY ARP FUND						
Office: 0600	LIBRARY ARP FUND						
Group: 6003001 - 6003999	OTHER SERVICES & CHARGES						
3047-06003102	COMPUTER SOFTWARE, SUPPOF	\$0.00	\$0.00	\$0.00	\$0.00	<del>8,000</del> 0.00K	
Group Totals:		\$0.00	\$0.00	\$0.00	\$0.00		
Group: 6004001 - 6004999	CAPITAL OUTLAY						
3047-06004003	COMPUTERS ETC IMPROVE OTHI	\$11,016.00	\$11,016.00	\$0.00	\$0.00		
Group Totals:		\$11,016.00	\$11,016.00	\$0.00	\$0.00		
Department Totals:		\$11,016.00	\$11,016.00	\$0.00	\$0.00		
Fund Totals:		\$11,016.00	\$11,016.00	\$0.00	\$0.00		

*1 time expense & proceeds*

*[Faint handwritten notes]*

Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3400	FIRE PROTECTION SALES TAX ORD 2002-14						
Office: 0502	FIRE PROTECTION SALES TAX ORD 2002-14						
Group: 5023001 - 5023999	OTHER SERVICES & CHARGES						
3400-05023100	OTHER MISC (SALES TAX)	\$0.00	\$410,292.23	\$500,000.00	\$89,707.77	\$600,000.00	
<b>Group Totals:</b>		\$0.00	\$410,292.23	\$500,000.00	\$89,707.77		
<b>Department Totals:</b>		\$0.00	\$410,292.23	\$500,000.00	\$89,707.77		
<b>Fund Totals:</b>		\$0.00	\$410,292.23	\$500,000.00	\$89,707.77	\$1,000,000.00	

2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3402	HOSPITAL SALES TAX						
Office: 0302	HOSPITAL SALES TAX						
Group: 3023001 - 3023999	OTHER SERVICES & CHARGES						
3402-03023100	OTHER MISC (SALES TAX)	\$0.00	\$289,446.57	\$500,000.00	\$210,553.43	\$600,000.00	
<b>Group Totals:</b>		\$0.00	\$289,446.57	\$500,000.00	\$210,553.43		
Group: 3025001 - 3025999	DEBT SERVICE						
3402-03025001	BOND PRINCIPAL	\$0.00	\$0.00	\$0.00	\$0.00		/
3402-03025002	BOND INTEREST	\$0.00	\$0.00	\$0.00	\$0.00		/
<b>Group Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00		
<b>Department Totals:</b>		\$0.00	\$289,446.57	\$500,000.00	\$210,553.43		
<b>Fund Totals:</b>		\$0.00	\$289,446.57	\$500,000.00	\$210,553.43	\$1,000,000	



Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3501	FC SHOOTING SPORTS						
Office: 0601	FC SHOOTING SPORTS						
Group: 6012001 - 6012999	SUPPLIES						
3501-06012001	GENERAL SUPPLIES	\$0.00	\$110.50	\$11,000.00	\$10,889.50	<u>\$11,000.00</u>	
3501-06012023	PARTS AND REPAIRS	\$0.00	\$0.00	\$1,000.00	\$1,000.00	<u>\$1,000.00</u>	
3501-06012024	MAINTENANCE & SERVICE CONT	\$0.00	\$276.25	\$1,000.00	\$723.75	<u>\$1,000.00</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$386.75</b>	<b>\$13,000.00</b>	<b>\$12,613.25</b>	<b>13,000</b>	
Group: 6013001 - 6013999	OTHER SERVICES & CHARGES						
3501-06013020	TELEPHONE & FAX LANDLINE	\$0.00	\$439.20	\$1,000.00	\$560.80	<u>\$1,000.00</u>	
3501-06013060	UTILITIES-ELECTRICITY	\$0.00	\$452.67	\$1,000.00	\$547.33	<u>\$1,000.00</u>	
3501-06013062	UTILITIES-WATER	\$0.00	\$226.88	\$500.00	\$273.12	<u>\$500.00</u>	
3501-06013063	UTILITIES-WASTE DISPOSAL	\$0.00	\$0.00	\$1,000.00	\$1,000.00	<u>\$1,000.00</u>	
3501-06013090	DUES AND MEMBERSHIP	\$0.00	\$153.00	\$4,200.00	\$4,047.00	<u>\$4,200.00</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$1,271.75</b>	<b>\$7,700.00</b>	<b>\$6,428.25</b>	<b>7,700.00</b>	
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$1,658.50</b>	<b>\$20,700.00</b>	<b>\$19,041.50</b>	<b>20,700</b>	
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$1,658.50</b>	<b>\$20,700.00</b>	<b>\$19,041.50</b>		

\* 14,100

# Fulton 2023

## New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3503	LLEBG						
Office: 0421	LLEBG						
Group: 4212001 - 4212999	SUPPLIES						
3503-04212002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		
3503-04212008	TIRES & TUBES	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		

Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3504	FULTON CO RECREATIONAL COMPLEX						
Office: 0601	FULTON CO RECREATIONAL COMPLEX						
Group: 6012001 - 6012999	SUPPLIES						
3504-06012001	GENERAL SUPPLIES	\$0.00	\$35.00	\$200.00	\$165.00	<u>200.00</u>	
3504-06012005	FOOD	\$0.00	\$0.00	\$0.00	\$0.00	<u>0</u>	
3504-06012023	PARTS AND REPAIRS	\$0.00	\$110.49	\$0.00	(\$110.49)	<u>200.00</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$145.49</b>	<b>\$200.00</b>	<b>\$54.51</b>	<b>\$400</b>	
Group: 6013001 - 6013999	OTHER SERVICES & CHARGES						
3504-06013052	FIRE AND EXTENDED COVERAGE	\$0.00	\$374.00	\$374.00	\$0.00	<u>425</u>	
3504-06013060	UTILITIES-ELECTRICITY	\$0.00	\$746.34	\$950.00	\$203.66	<u>950.00</u>	
3504-06013062	UTILITIES-WATER	\$0.00	\$261.59	\$450.00	\$188.41	<u>750.00</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$1,381.93</b>	<b>\$1,774.00</b>	<b>\$392.07</b>	<b>\$1,825</b>	
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$1,527.42</b>	<b>\$1,974.00</b>	<b>\$446.58</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$1,527.42</b>	<b>\$1,974.00</b>	<b>\$446.58</b>	<b>\$2,225</b>	

2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 5803	JAIL SALES & USE TAX BOND FUND 2011						
Office: 0418	JAIL SALES-USE TAX BOND FUND 2011						
Group: 4185001 - 4185999	DEBT SERVICE						
5803-04185001	BOND PRINCIPAL	\$0.00	\$0.00	\$0.00	\$0.00	<u>0.00</u>	
5803-04185002	BOND INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	<u>0.00</u>	
5803-04185007	ADDITIONAL BOND PAYMENT	\$130,000.00	\$130,000.00	\$0.00	\$0.00	<u>0.00</u>	
<b>Group Totals:</b>		<b>\$130,000.00</b>	<b>\$130,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>Department Totals:</b>		<b>\$130,000.00</b>	<b>\$130,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>Fund Totals:</b>		<b>\$130,000.00</b>	<b>\$130,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		

Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 5805	JAIL SALES TAX BOND PAYING FUND 201'						
Office: 0418	JAIL SALES TAX BOND PAYING FUND 201'						
Group: 4185001 - 4185999	DEBT SERVICE						
5805-04185001	BOND PRINCIPAL	\$0.00	\$50,320.00	\$75,480.00	\$25,160.00	<u>75,480.00</u>	
5805-04185002	BOND INTEREST	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$50,320.00</b>	<b>\$75,480.00</b>	<b>\$25,160.00</b>		
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$50,320.00</b>	<b>\$75,480.00</b>	<b>\$25,160.00</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$50,320.00</b>	<b>\$75,480.00</b>	<b>\$25,160.00</b>	<b>75,480</b>	

2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 5806	HOSPITAL SALES & USE TAX BOND FUND 2013						
Office: 0302	HOSPITAL SALES & USE TAX BOND FUND 2013						
Group: 3025001 - 3025999	DEBT SERVICE						
5806-03025001	BOND PRINCIPAL	\$0.00	\$111,260.33	\$162,447.00	\$51,186.67	<u>181,346</u>	
5806-03025002	BOND INTEREST	\$0.00	\$9,637.35	\$18,900.00	\$9,262.65	<u>18,900</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$120,897.68</b>	<b>\$181,347.00</b>	<b>\$60,449.32</b>	<b>\$200,246</b>	
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$120,897.68</b>	<b>\$181,347.00</b>	<b>\$60,449.32</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$120,897.68</b>	<b>\$181,347.00</b>	<b>\$60,449.32</b>		
<b>Grand Totals</b>		<b>\$1,523,557.91</b>	<b>\$6,080,132.90</b>	<b>\$6,460,641.90</b>	<b>\$1,904,066.91</b>	<b>\$200,246</b>	

- 18,899.48  


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 \$181,346.52

**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 3508	JUVENILE OFFICER GRANT						
Office: 0414	JUVENILE COURT						
Group: 4143001 - 4143999	OTHER SERVICES & CHARGES						
3508-04143030	TRAVEL	\$0.00	\$0.00	\$1,083.34	\$1,083.34	<u>1,083.34</u>	
3508-04143102	COMPUTER SOFTWARE, SUPPOI	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,083.34</b>	<b>\$1,083.34</b>		
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,083.34</b>	<b>\$1,083.34</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,083.34</b>	<b>\$1,083.34</b>	<u>1,083.34</u>	

<u>County General Accounts</u>	<u>Budget 2023</u>
County Judge	\$ 61,860.00
County & Circuit Clerk	\$ 193,498.00
Treasurer	\$ 117,508.00
Tax Collector	\$ 202,302.00
Assessor	\$ 253,164.00
Board Of Equalization	\$ 1,360.00
Quorum Court	\$ 87,792.00
Election	\$ 35,595.00
County Buildings	\$ 81,437.00
County Special Project/Web	\$ 1,995.00
Grants In Aid	\$ 24,500.00
Courtroom Annex Maintenance	\$ 14,140.00
County Health	\$ 26,440.00
Ambulance Services	\$ 20,000.00
Sheriff	\$ 247,228.00
Circuit Court	\$ 11,190.00
District Court	\$ 160,942.00
Juvenile Court	\$ 30,000.00
Prosecuting Attorney/Deputy	\$ 33,391.00
Coroner	\$ 22,479.00
COPA Grants-In-Aid Law Enforcement	\$ 46,003.00
Office of Emergency Management	\$ 46,067.00
Veteran's Services	\$ 26,459.00
Extension Office	\$ 33,000.00
<b>County General Totals &gt;&gt;&gt;&gt;</b>	<b>\$ 1,778,350.00</b>

Changes made at  
Q. Court meeting 12/19/2

- + 2,000 = \$26,500

+ 4,200 = \$165,142

- \$1,784,550



Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL							
Office: 0100 COUNTY JUDGE							
Group: 1001001 - 1001999 PERSONAL SERVICES							
1000-01001001	SALARIES, FULL-TIME	\$0.00	\$12,143.56	\$36,140.00	\$23,996.44	<u>37,950</u>	
1000-01001006	SOCIAL SECURITY MATCHING	\$0.00	\$929.00	\$2,765.00	\$1,836.00	<u>2,903</u>	
1000-01001008	NONCONTRIBUTORY RETIREMEN	\$0.00	\$1,860.40	\$5,537.00	\$3,676.60	<u>5,814</u>	
1000-01001009	HEALTH INSURANCE MATCHING	\$0.00	\$762.00	\$3,284.00	\$2,522.00	<u>7,191</u>	
1000-01001010	WORKMEN'S COMPENSATION	\$0.00	\$79.00	\$80.00	\$1.00	<u>63</u>	
1000-01001011	UNEMPLOYMENT COMPENSATIO	\$0.00	\$0.00	\$98.00	\$98.00	<u>98</u>	
1000-01001016	LIFE INSURANCE	\$0.00	\$21.34	\$96.00	\$74.66	<u>96</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$15,795.30</b>	<b>\$48,000.00</b>	<b>\$32,204.70</b>	<b>\$54,115</b>	
Group: 1002001 - 1002999 SUPPLIES							
1000-01002001	GENERAL OFFICE SUPPLIES	\$0.00	\$931.95	\$2,750.00	\$1,818.05	<u>2,750</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$931.95</b>	<b>\$2,750.00</b>	<b>\$1,818.05</b>	<b>\$2,750</b>	
Group: 1003001 - 1003999 OTHER SERVICES & CHARGES							
1000-01003020	TELEPHONE & FAX-LANDLINE	\$0.00	\$727.69	\$1,750.00	\$1,022.31	<u>1,250<sup>00</sup></u>	
1000-01003021	POSTAGE	\$0.00	\$349.05	\$350.00	\$0.95	<u>350<sup>00</sup></u>	
1000-01003030	TRAVEL	\$0.00	\$0.00	\$250.00	\$250.00	<u>250<sup>00</sup></u>	
1000-01003040	ADVERTISING & PUBLICATIONS	\$0.00	\$52.50	\$300.00	\$247.50	<u>250<sup>00</sup></u>	
1000-01003052	FIRE & EXTENDED COVERAGE	\$0.00	\$262.58	\$330.00	\$67.42	<u>330</u>	
1000-01003053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$301.87	\$400.00	\$98.13	<u>315</u>	
1000-01003060	UTILITIES-ELECTRICITY	\$0.00	\$507.89	\$650.00	\$142.11	<u>800<sup>00</sup></u>	
1000-01003062	UTILITIES-WATER	\$0.00	\$51.95	\$100.00	\$48.05	<u>600<sup>00</sup></u>	
1000-01003090	DUES & MEMBERSHIPS	\$0.00	\$350.00	\$370.00	\$20.00	<u>350<sup>00</sup></u>	
1000-01003100	OTHER MISC(MAPS-PLAT BOOKS	\$0.00	\$0.00	\$500.00	\$500.00	<u>1500</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$2,603.53</b>	<b>\$5,000.00</b>	<b>\$2,396.47</b>	<b>\$4,995</b>	
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$19,330.78</b>	<b>\$55,750.00</b>	<b>\$36,419.22</b>		

\$ 61,860

COUNTY JUDGE													
EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Rate	Raise	New Rate	SALARY 1/2	SS MATCH	RET MATCH	HEALTH INS	WORK COMP	UNEMPLOYMENT	LIFE	TOTAL PERSONAL SERVICES
				5%									
Kenneth Crow	Judge	Judge	\$ 22.15	\$ 1.11	\$ 23.26	\$ 24,190.40	\$ 1,850.57	\$ 3,705.97	\$ 7,190.88	\$ 31.50	\$ 49.00	\$ 48.00	
Sara Tanner	Judge	Admin. Assistant	\$ 12.60	\$ 0.63	\$ 13.23	\$ 13,759.20	\$ 1,052.58	\$ 2,107.91	\$ -	\$ 31.50	\$ 49.00	\$ 48.00	
<b>DEPT. TOTAL</b>						<b>\$ 37,949.60</b>	<b>\$ 2,903.14</b>	<b>\$ 5,813.88</b>	<b>\$ 7,190.88</b>	<b>\$ 63.00</b>	<b>\$ 98.00</b>	<b>\$ 96.00</b>	<b>\$ 54,114.50</b>

Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL							
Office: 0101 COUNTY & CIRCUIT CLERK							
Group: 1011001 - 1011999 PERSONAL SERVICES							
1000-01011001	SALARIES, FULL TIME	\$0.00	\$81,027.44	\$112,294.00	\$31,266.56	<u>117,282</u>	
1000-01011006	SOCIAL SECURITY MATCHING	\$0.00	\$6,195.65	\$8,590.00	\$2,394.35	<u>8,972</u>	
1000-01011008	NONCONTRIBUTORY RETIREMEN	\$0.00	\$12,407.23	\$17,203.00	\$4,795.77	<u>17,968</u>	
1000-01011009	HEALTH INSURANCE	\$0.00	\$6,567.00	\$22,985.00	\$16,418.00	<u>25,168</u>	
1000-01011010	WORKMEN'S COMPENSATION	\$0.00	\$133.00	\$144.00	\$11.00	<u>102</u>	
1000-01011011	UNEMPLOYMENT	\$0.00	\$19.98	\$172.00	\$152.02	<u>172</u>	
1000-01011016	LIFE INSURANCE	\$0.00	\$168.00	\$336.00	\$168.00	<u>336</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$106,518.30</b>	<b>\$161,724.00</b>	<b>\$55,205.70</b>	<b><u>170,000</u></b>	
Group: 1012001 - 1012999 SUPPLIES							
1000-01012001	GENERAL OFFICE SUPPLIES	\$0.00	\$7,520.96	\$6,000.00	(\$1,520.96)	<u>8,000</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$7,520.96</b>	<b>\$6,000.00</b>	<b>(\$1,520.96)</b>	<b><u>(8,000)</u></b>	
Group: 1013001 - 1013999 OTHER SERVICES & CHARGES							
1000-01013001	ACCOUNTING & AUDITING	\$0.00	\$0.00	\$2,150.00	\$2,150.00	<u>2,150</u>	
1000-01013002	MANAGEMENT CONSULTING	\$0.00	\$1,073.00	\$1,500.00	\$427.00	<u>1,500</u>	
1000-01013020	TELEPHONE & FAX LANDLINE	\$0.00	\$961.62	\$1,500.00	\$538.38	<u>1,500</u>	
1000-01013021	POSTAGE	\$0.00	\$5,259.78	\$2,000.00	(\$3,259.78)	<u>4,000</u>	
1000-01013030	TRAVEL	\$0.00	\$147.35	\$200.00	\$52.65	<u>200</u>	
1000-01013040	ADVERTISING & PUBLICATION	\$0.00	\$910.17	\$1,500.00	\$589.83	<u>2,000</u>	
1000-01013052	FIRE & EXTENDED COVERAGE	\$0.00	\$675.21	\$733.00	\$57.79	<u>733</u>	
1000-01013053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$301.87	\$350.00	\$48.13	<u>350</u>	
1000-01013060	UTILITIES-ELECTRICITY	\$0.00	\$1,305.97	\$2,200.00	\$894.03	<u>2,200</u>	
1000-01013062	UTILITIES-WATER	\$0.00	\$133.57	\$200.00	\$66.43	<u>240</u>	
1000-01013080	PUBLIC RECORDS	\$0.00	\$35.00	\$75.00	\$40.00	<u>75</u>	
1000-01013090	DUES & MEMBERSHIPS	\$0.00	\$310.00	\$300.00	(\$10.00)	<u>400</u>	

**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0101	COUNTY & CIRCUIT CLERK						
Group: 1013001 - 1013999	OTHER SERVICES & CHARGES						
1000-01013094	MEALS & LODGING	\$0.00	\$0.00	\$150.00	\$150.00	<u>150</u>	
Group Totals:		\$0.00	\$11,113.54	\$12,858.00	\$1,744.46	<u>(15,498)</u>	
Department Totals:		\$0.00	\$125,152.80	\$180,582.00	\$55,429.20		

\$ 193,498

COUNTY CLERK													
EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Hr Rate	5% Raise	New Hr. Rate	SALARY	SS MATCH	RET MATCH	INS	WORK COMP	UNEMPLOYMENT	LIFE	TOTAL PERSONAL SERVICES
				5%		2080.00	7.65%	15.32%					
Vickie Bishop	Clerk	Clerk	\$ 21.95	\$ 1.10	\$ 23.05	\$ 47,938.80	\$ 3,667.32	\$ 7,344.22	\$ 7,190.88	\$ 29.00	\$ 49.00	\$ 96.00	
Michele Tomlinson	Clerk	Deputy Clerk	\$ 14.96	\$ 0.75	\$ 15.71	\$ 32,672.64	\$ 2,499.46	\$ 5,005.45	\$ 7,190.88	\$ 29.00	\$ 49.00	\$ 96.00	
Pamela Guiltner	Clerk	Deputy Clerk	\$ 11.00	\$ 0.55	\$ 11.55	\$ 24,024.00	\$ 1,837.84	\$ 3,680.48	\$ 7,190.88	\$ 29.00	\$ 49.00	\$ 96.00	
Karen Coffman 1/2 year	Clerk (32Hrs Week)	Deputy Clerk	\$ 15.20	\$ 0.76	\$ 15.96	\$ 12,646.40	\$ 967.45	\$ 1,937.43	\$ 3,595.44	\$ 14.50	\$ 24.50	\$ 48.00	
						\$ 117,281.84	\$ 8,972.06	\$ 17,967.58	\$ 25,168.08	\$ 101.50	\$ 171.50	\$ 336.00	\$ 169,998.56

Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0103	TREASURER						
Group: 1031001 - 1031999	PERSONAL SERVICES						
1000-01031001	SALARIES - FULL-TIME	\$0.00	\$43,390.47	\$67,202.00	\$23,811.53	69,364	
1000-01031006	SOCIAL SECURITY MATCHING	\$0.00	\$3,319.87	\$5,141.00	\$1,821.13	5,307	
1000-01031008	NONCONTRIBUTORY RETIREMEN	\$0.00	\$7,042.25	\$10,639.00	\$3,596.75	12,361	
1000-01031009	HEALTH INSURANCE	\$0.00	\$8,475.35	\$13,134.00	\$4,658.65	10,391	
1000-01031010	WORKMEN'S COMPENSATION	\$0.00	\$100.00	\$99.00	(\$1.00)	170	
1000-01031011	UNEMPLOYMENT COMPENSATIO	\$0.00	\$34.65	\$98.00	\$63.35	49	
1000-01031016	LIFE INSURANCE	\$0.00	\$125.33	\$192.00	\$66.67	96	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$62,487.92</b>	<b>\$96,505.00</b>	<b>\$34,017.08</b>	<b>897,638</b>	
Group: 1032001 - 1032999	SUPPLIES						
1000-01032001	GENERAL OFFICE SUPPLIES	\$0.00	\$192.45	\$2,200.00	\$2,007.55	\$3,800.00	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$192.45</b>	<b>\$2,200.00</b>	<b>\$2,007.55</b>	<b>\$3,800</b>	
Group: 1033001 - 1033999	OTHER SERVICES & CHARGES						
1000-01033020	TELEPHONE & FAX-LANDLINE	\$0.00	\$585.08	\$1,020.00	\$434.92	\$1,000.00	
1000-01033021	POSTAGE	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	
1000-01033030	TRAVEL	\$0.00	\$139.30	\$300.00	\$160.70	\$500.00	
1000-01033040	ADVERTISING & PUBLICATION	\$0.00	\$135.00	\$0.00	(\$135.00)	\$250.00	
1000-01033052	FIRE & EXTENDED COVERAGE	\$0.00	\$150.04	\$170.00	\$19.96	\$170.00	
1000-01033053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$301.87	\$310.00	\$8.13	\$400.00	
1000-01033060	UTILITIES-ELECTRICITY	\$0.00	\$290.25	\$500.00	\$209.75	\$500.00	
1000-01033062	UTILITIES-WATER	\$0.00	\$29.68	\$50.00	\$20.32	\$50.00	
1000-01033090	DUES & MEMBERSHIP	\$0.00	\$150.00	\$150.00	\$0.00	\$200.00	
1000-01033094	MEALS & LODGING	\$0.00	\$322.90	\$399.00	\$76.10	\$1,000.00	
1000-01033101	TRAINING & EDUCATION (CONT E	\$0.00	\$125.00	\$7,000.00	\$6,875.00	\$1,000.00	
1000-01033102	COMPUTER SOFTWARE, SUPPOF	\$0.00	\$7,895.10	\$9,000.00	\$1,104.90	\$10,000.00	

# Fulton 2023 New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0103	TREASURER						
Group: 1033001 - 1033999	OTHER SERVICES & CHARGES						
	Group Totals:	\$0.00	\$11,124.22	\$19,899.00	\$8,774.78	\$116,070	
	Department Totals:	\$0.00	\$73,804.59	\$118,604.00	\$44,799.41		

\$117,508

TREASURER													
EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Hr. Rate	5% Raise	New Hr. Rate	SALARY	SS MATCH	RET. MATCH	INS	WORK COMP	UNEMPLOYMENT	LIFE	TOTAL PERSONAL SERVICES
				5%	2080.00		7.65%	17.82%					
Barry Abney	Treasurer	Treasurer	\$ 20.76	\$ 1.04	\$ 21.80	\$ 45,339.84	\$ 3,468.50	\$ 8,079.56	\$ 7,190.88	\$ 35.00	\$ -	\$ 96.00	
								15.32%					
Linda Romine	Treasurer	Deputy Treasurer	\$ 11.55	\$ 0.55	\$ 11.55	\$ 24,024.00	\$ 1,837.84	\$ 4,281.08	\$ 3,200.00	\$ 35.00	\$ 49.00		
<b>TOTAL</b>	<b>TREASURER</b>					<b>\$ 69,363.84</b>	<b>\$ 5,306.33</b>	<b>\$ -</b>	<b>\$ 10,390.88</b>	<b>\$ 70.00</b>	<b>\$ 49.00</b>	<b>\$ 96.00</b>	<b>\$ 85,276.05</b>



# Fulton 2023 New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL							
Office: 0104 TAX COLLECTOR							
Group: 1041001 - 1041999 PERSONAL SERVICES							
1000-01041001	SALARIES - FULL-TIME	\$0.00	\$60,207.32	\$91,226.00	\$31,018.68	<u>94,590</u>	
1000-01041006	SOCIAL SECURITY MATCHING	\$0.00	\$4,605.97	\$6,979.00	\$2,373.03	<u>7,237</u>	
1000-01041008	NONCONTRIBUTORY RETIREMEN	\$0.00	\$9,202.58	\$13,976.00	\$4,773.42	<u>14,492</u>	
1000-01041009	HEALTH INSURANCE	\$0.00	\$13,134.00	\$19,701.00	\$6,567.00	<u>21,573</u>	
1000-01041010	WORKMEN'S COMPENSATION	\$0.00	\$128.00	\$72.00	(\$56.00)	<u>80</u>	
1000-01041011	UNEMPLOYMENT COMPENSATIO	\$0.00	\$60.00	\$147.00	\$87.00	<u>147</u>	
1000-01041016	LIFE INSURANCE	\$0.00	\$192.00	\$288.00	\$96.00	<u>288</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$87,529.87</b>	<b>\$132,389.00</b>	<b>\$44,859.13</b>	<b>\$138,407</b>	
Group: 1042001 - 1042999 SUPPLIES							
1000-01042001	GENERAL OFFICE SUPPLIES	\$0.00	\$5,007.00	\$9,000.00	\$3,993.00	<u>10,000.00</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$5,007.00</b>	<b>\$9,000.00</b>	<b>\$3,993.00</b>	<b>\$10,000</b>	
Group: 1043001 - 1043999 OTHER SERVICES & CHARGES							
1000-01043020	TELEPHONE & FAX-LANDLINE	\$0.00	\$2,180.85	\$3,000.00	\$819.15	<u>3,000.00</u>	
1000-01043021	POSTAGE	\$0.00	\$13,092.00	\$13,000.00	(\$92.00)	<u>13,000.00</u>	
1000-01043030	TRAVEL	\$0.00	\$0.00	\$400.00	\$400.00	<u>400.00</u>	
1000-01043040	ADVERTISING & PUBLICATION	\$0.00	\$585.70	\$12,000.00	\$11,414.30	<u>12,000.00</u>	
1000-01043052	FIRE & EXTENDED COVERAGE	\$0.00	\$375.12	\$1,185.00	\$809.88	<u>500.00</u>	
1000-01043053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$301.87	\$325.00	\$23.13	<u>325.00</u>	
1000-01043060	UTILITIES-ELECTRICITY	\$0.00	\$725.53	\$1,000.00	\$274.47	<u>1,050.00</u>	
1000-01043062	UTILITIES-WATER	\$0.00	\$74.17	\$125.00	\$50.83	<u>120.00</u>	
1000-01043073	LEASE-MACHINERY & EQUIPMEN	\$0.00	\$2,464.77	\$4,000.00	\$1,535.23	<u>4,000.00</u>	
1000-01043090	DUES & MEMBERSHIPS	\$0.00	\$75.00	\$600.00	\$525.00	<u>600.00</u>	
1000-01043094	MEALS AND LODGING	\$0.00	\$0.00	\$200.00	\$200.00	<u>200.00</u>	
1000-01043101	TRAINING & EDUCATION (CONT E	\$0.00	\$700.00	\$700.00	\$0.00	<u>700.00</u>	

**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0104	TAX COLLECTOR						
Group: 1043001 - 1043999	OTHER SERVICES & CHARGES						
1000-01043102	COMPUTER SOFTWARE, SUPPOF	\$0.00	\$15,442.72	\$16,000.00	\$557.28	<u>18,000.00</u>	
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$36,017.73</b>	<b>\$52,535.00</b>	<b>\$16,517.27</b>	<b>\$ 53,895</b>	
	<b>Department Totals:</b>	<b>\$0.00</b>	<b>\$128,554.60</b>	<b>\$193,924.00</b>	<b>\$65,369.40</b>		

\$ 202,302

COLLECTOR													
EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Hr. Rate	5% Raise	New Hr. Rate	SALARY	SS MATCH	RET MATCH	INS	WORK COMP	UNEMPLOYMENT	LIFE	TOTAL PERSONAL SERVICES
				5%	2080.00		7.65%	15.32%					
Michalle Watkins	Collector	Collector	\$ 20.76	\$ 1.04	\$ 21.80	\$ 45,339.84	\$ 3,468.50	\$ 6,946.06	\$ 7,190.88	\$ 26.50	\$ 49.00	\$ 96.00	
Kristy Workman	Collector	Deputy Collector	\$ 11.00	\$ 0.55	\$ 11.55	\$ 24,024.00	\$ 1,837.84	\$ 3,680.48	\$ 7,190.88	\$ 26.50	\$ 49.00	\$ 96.00	
Lindsey Browning	Collector	Deputy Collector	\$ 11.55	\$ 0.58	\$ 12.13	\$ 25,225.20	\$ 1,929.73	\$ 3,864.50	\$ 7,190.88	\$ 26.50	\$ 49.00	\$ 96.00	
<b>DEPARTMENT TOTAL</b>	<b>COLLECTOR</b>					<b>\$ 94,589.04</b>	<b>\$ 7,236.06</b>	<b>\$ 14,491.04</b>	<b>\$ 21,572.64</b>	<b>\$ 79.50</b>	<b>\$ 147.00</b>	<b>\$ 288.00</b>	<b>\$ 138,403.28</b>

**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
<b>Fund: 1000 COUNTY GENERAL</b>							
<b>Office: 0105 ASSESSOR</b>							
<b>Group: 1051001 - 1051999 PERSONAL SERVICES</b>							
1000-01051001	SALARIES - FULL-TIME	\$0.00	\$83,195.70	\$144,799.00	\$61,603.30	<u>154,562</u>	
1000-01051006	SOCIAL SECURITY MATCHING	\$0.00	\$6,366.88	\$9,871.00	\$3,504.12	<u>11,824</u>	
1000-01051008	NONCONTRIBUTORY RETIREMEN	\$0.00	\$9,221.57	\$18,303.00	\$9,081.43	<u>20,521</u>	
1000-01051009	HEALTH INSURANCE	\$0.00	\$13,134.00	\$26,268.00	\$13,134.00	<u>28,764</u>	
1000-01051010	WORKMEN'S COMPENSATION	\$0.00	\$806.00	\$806.00	\$0.00	<u>754</u>	
1000-01051011	UNEMPLOYMENT COMPENSATIO	\$0.00	\$111.55	\$294.00	\$182.45	<u>245</u>	
1000-01051016	LIFE INSURANCE	\$0.00	\$172.00	\$384.00	\$212.00	<u>384</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$113,007.70</b>	<b>\$200,725.00</b>	<b>\$87,717.30</b>	<b>\$217,054</b>	
<b>Group: 1052001 - 1052999 SUPPLIES</b>							
1000-01052001	GENERAL OFFICE SUPPLIES	\$0.00	\$1,120.74	\$3,000.00	\$1,879.26	<u>3900.00</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$1,120.74</b>	<b>\$3,000.00</b>	<b>\$1,879.26</b>	<b>\$3,900</b>	
<b>Group: 1053001 - 1053999 OTHER SERVICES &amp; CHARGES</b>							
1000-01053020	TELEPHONE & FAX-LANDLINE	\$0.00	\$1,189.81	\$2,000.00	\$810.19	<u>3,000</u>	
1000-01053021	POSTAGE	\$0.00	\$48.00	\$1,000.00	\$952.00	<u>1,200.00</u>	
1000-01053030	TRAVEL	\$0.00	\$0.00	\$1,100.00	\$1,100.00	<u>1,300.00</u>	
1000-01053040	ADVERTISING & PUBLICATIONS	\$0.00	\$330.00	\$700.00	\$370.00	<u>700.00</u>	
1000-01053052	FIRE & EXTENDED COVERAGE	\$0.00	\$412.63	\$900.00	\$487.37	<u>900.00</u>	
1000-01053053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$301.85	\$340.00	\$38.15	<u>340.00</u>	
1000-01053060	UTILITIES-ELECTRICITY	\$0.00	\$798.13	\$1,100.00	\$301.87	<u>1,100.00</u>	
1000-01053062	UTILITIES-WATER	\$0.00	\$81.65	\$130.00	\$48.35	<u>130.00</u>	
1000-01053080	PUBLIC RECORDS (FOI)	\$0.00	\$0.00	\$240.00	\$240.00	<u>240.00</u>	
1000-01053090	DUES & MEMBERSHIPS	\$0.00	\$650.00	\$700.00	\$50.00	<u>700.00</u>	
1000-01053101	TRAINING & EDUCATION (CONT E	\$0.00	\$0.00	\$600.00	\$600.00	<u>600.00</u>	
1000-01053102	COMPUTER SOFTWARE, SUPPOF	\$0.00	\$14,065.70	\$36,106.00	\$22,040.30	<u>22,000.00</u>	

# Fulton 2023 New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0105	ASSESSOR						
Group: 1053001 - 1053999	OTHER SERVICES & CHARGES						
	Group Totals:	\$0.00	\$17,877.77	\$44,916.00	\$27,038.23	\$32,210	
	Department Totals:	\$0.00	\$132,006.21	\$248,641.00	\$116,634.79		

\$ 253,164

ASSESSOR													
EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Rate	5% Raise	New Rate	SALARY	SS MATCH	RET.MATCH	INS	WORKCOMP	UE	LIFE	TOTAL
				5%	<b>2080.00</b>		<b>7.65%</b>	<b>15.32%</b>					
Cari Long	Assessor	Assessor	\$ 20.76	\$ 1.04	\$ 21.80	\$ 45,339.84	\$3,468.50	\$ 6,946.06	\$ 7,190.88	\$ 150.80	\$ 49.00	\$ 96.00	\$ 63,241.08
Lavenia Goodson	Assessor	Deputy	\$ 16.73	\$ 0.84	\$ 17.57	\$ 36,538.32	\$2,795.18	\$ 5,597.67	\$ 7,190.88	\$ 150.80	\$ 49.00	\$ 96.00	\$ 52,417.85
					<b>1664.00</b>								
Angie Ferguson- 32 Hrs(1664)	Assessor	Deputy	\$ 14.70	\$ 0.74	\$ 15.44	\$ 25,683.84	\$1,964.81	\$ 3,934.76	\$ 7,190.88	\$ 150.80	\$ 49.00	\$ 96.00	\$ 39,070.10
					<b>2080.00</b>								
Jamie Maguffee	Assessor	Deputy	\$ 12.08	\$ 0.60	\$ 12.68	\$ 26,382.72	\$2,018.28	\$ 4,041.83	\$ 7,190.88	\$ 150.80	\$ 49.00	\$ 96.00	\$ 39,929.51
					<b>1700.00</b>								
Kelsey Tanner (1700 year)	Assessor	Deputy	\$ 11.55	\$ 0.58	\$ 12.13	\$ 20,616.75	\$1,577.18			\$ 150.80	\$ 49.00		\$ 22,393.73
<b>TOTAL ASSESSOR</b>						<b>\$ 154,561.47</b>	<b>\$11,823.95</b>	<b>\$ 20,520.32</b>	<b>\$ 28,763.52</b>	<b>\$ 754.00</b>	<b>\$ 245.00</b>	<b>\$ 384.00</b>	<b>\$ 217,052.26</b>

Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0106	BOARD OF EQUALIZATION						
Group: 1061001 - 1061999	PERSONAL SERVICES						
1000-01061001	SALARIES, FULL-TIME	\$0.00	\$0.00	\$850.00	\$850.00	<u>850.00</u>	
1000-01061006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$75.00	\$75.00	<u>75.00</u>	
1000-01061010	WORKMEN'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	<u>- 0 -</u>	
1000-01061011	UNEMPLOYMENT	\$0.00	\$0.00	\$15.00	\$15.00	<u>15.00</u>	
Group Totals:		\$0.00	\$0.00	\$940.00	\$940.00	<u>\$ 940</u>	
Group: 1063001 - 1063999	OTHER SERVICES & CHARGES						
1000-01063030	TRAVEL	\$0.00	\$0.00	\$420.00	\$420.00	<u>420.00</u>	
Group Totals:		\$0.00	\$0.00	\$420.00	\$420.00	<u>\$ 420</u>	
Department Totals:		\$0.00	\$0.00	\$1,360.00	\$1,360.00	<u>\$ 1,360</u>	

**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0107	QUORUM COURT						
Group: 1071001 - 1071999	<b>PERSONAL SERVICES</b>						
1000-01071001	SALARIES, FULL-TIME	\$0.00	\$13,409.99	\$19,996.00	\$6,586.01	<u>19,997</u>	
1000-01071006	SOCIAL SECURITY MATCHING	\$0.00	\$940.32	\$1,536.00	\$595.68	<u>1,536</u>	
1000-01071009	HEALTH INSURANCE MATCHING	\$0.00	\$19,188.70	\$59,103.00	\$39,914.30	<u>64,718</u>	
1000-01071010	WORKMEN'S COMPENSATION	\$0.00	\$27.00	\$27.00	\$0.00	<u>27</u>	
1000-01071016	LIFE INSURANCE	\$0.00	\$320.08	\$864.00	\$543.92	<u>864</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$33,886.09</b>	<b>\$81,526.00</b>	<b>\$47,639.91</b>	<b>\$87,142</b>	
Group: 1073001 - 1073999	<b>OTHER SERVICES &amp; CHARGES</b>						
1000-01073030	TRAVEL	\$0.00	\$98.00	\$150.00	\$52.00	<u>150<sup>00</sup></u>	
1000-01073090	DUE & MEMBERSHIP	\$0.00	\$135.00	\$260.00	\$125.00	<u>250<sup>00</sup></u>	
1000-01073094	MEALS & LODGING	\$0.00	\$0.00	\$300.00	\$300.00	<u>250<sup>00</sup></u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$233.00</b>	<b>\$710.00</b>	<b>\$477.00</b>	<b>\$650</b>	
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$34,119.09</b>	<b>\$82,236.00</b>	<b>\$48,116.91</b>	<b>\$87,792</b>	



QUORUM COURT										
EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	PAY RATE/HR	SALARY	SS MATCH	INS	WORKCOMP	LIFE	TOTAL PERSONAL SERVICES	
					7.68%					
Ray Matthew	Quorum Court	JP	185.15 Meeting	\$ 2,221.80	\$ 170.63	\$7,190.88	\$ 3.00	\$96.00		
Albert Rork	Quorum Court	JP	185.15 Meeting	\$ 2,221.80	\$ 170.63	\$7,190.88	\$ 3.00	\$96.00		
Cris Newberry	Quorum Court	JP	185.15 Meeting	\$ 2,221.80	\$ 170.63	\$7,190.88	\$ 3.00	\$96.00		
Dennis Kinder	Quorum Court	JP	185.15 Meeting	\$ 2,221.80	\$ 170.63	\$7,190.88	\$ 3.00	\$96.00		
Gary Phillips	Quorum Court	JP	185.15 Meeting	\$ 2,221.80	\$ 170.63	\$7,190.88	\$ 3.00	\$96.00		
Jimmy Marler	Quorum Court	JP	185.15 Meeting	\$ 2,221.80	\$ 170.63	\$7,190.88	\$ 3.00	\$96.00		
Marjorie Rogers	Quorum Court	JP	185.15 Meeting	\$ 2,221.80	\$ 170.63	\$7,190.88	\$ 3.00	\$96.00		
Carrie Andrews	Quorum Court	JP	185.15 Meeting	\$ 2,221.80	\$ 170.63	\$7,190.88	\$ 3.00	\$96.00		
Robert Elliott	Quorum Court	JP	185.15 Meeting	\$ 2,221.80	\$ 170.63	\$7,190.88	\$ 3.00	\$96.00		
				\$ 19,996.20	\$ 1,535.67	\$64,717.92	\$ 27.00	\$864.00	\$	87,140.79

**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL							
Office: 0109 ELECTION							
Group: 1091001 - 1091999 PERSONAL SERVICES							
1000-01091001	SALARIES, FULL-TIME	\$0.00	\$26,867.00	\$33,000.00	\$6,133.00	<u>10,000</u>	
1000-01091004	CONTRACT LABOR	\$0.00	\$0.00	\$100.00	\$100.00	<u>0</u>	
1000-01091006	SOCIAL SECURITY MATCHING	\$0.00	\$2,055.41	\$2,525.00	\$469.59	<u>765</u>	
1000-01091010	WORKMEN'S COMPENSATION	\$0.00	\$54.00	\$100.00	\$46.00	<u>100</u>	
1000-01091011	UNEMPLOYMENT	\$0.00	\$26.30	\$165.00	\$138.70	<u>30</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$29,002.71</b>	<b>\$35,890.00</b>	<b>\$6,887.29</b>	<b>(10,895)</b>	
Group: 1092001 - 1092999 SUPPLIES							
1000-01092001	GENERAL SUPPLIES	\$0.00	\$19,787.60	\$17,918.00	(\$1,869.60)	<u>10,000</u>	
1000-01092024	MAINTENANCE & SERVICE CONT	\$0.00	\$4,281.88	\$4,300.00	\$18.12	<u>4,300</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$24,069.48</b>	<b>\$22,218.00</b>	<b>(\$1,851.48)</b>	<b>(14,300)</b>	
Group: 1093001 - 1093999 OTHER SERVICES & CHARGES							
1000-01093021	POSTAGE	\$0.00	\$731.90	\$800.00	\$68.10	<u>1,000</u>	
1000-01093030	TRAVEL	\$0.00	\$1,237.72	\$1,000.00	(\$237.72)	<u>1,000</u>	
1000-01093040	ADVERTISING & PUBLICATION	\$0.00	\$1,869.60	\$2,000.00	\$130.40	<u>2,000</u>	
1000-01093053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$2,105.00	\$2,500.00	\$395.00	<u>2,500</u>	
1000-01093070	RENT - LAND AND BULDINGS	\$0.00	\$3,650.00	\$1,000.00	(\$2,650.00)	<u>3,000</u>	
1000-01093101	TRAINING AND EDUCATION	\$0.00	\$0.00	\$900.00	\$900.00	<u>900</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$9,594.22</b>	<b>\$8,200.00</b>	<b>(\$1,394.22)</b>	<b>(10,400)</b>	
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$62,666.41</b>	<b>\$66,308.00</b>	<b>\$3,641.59</b>		

\* 35,595

# Fulton 2023 New Budget Report

Fund: 1000 - 1000

Dept: 111-111

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
<b>Fund: 1000 COUNTY GENERAL</b>							
<b>Office: 0111 COUNTY BUILDINGS</b>							
<b>Group: 1111001 - 1111999 PERSONAL SERVICES</b>							
1000-01111001	SALARIES, FULL TIME	\$0.00	\$9,413.80	\$21,164.00	\$11,750.20	<u>29,422</u>	
1000-01111004	CONTRACT LABOR	\$0.00	\$8,500.00	\$10,200.00	\$1,700.00	<u>10,200</u>	
1000-01111006	SOCIAL SECURITY MATCHING	\$0.00	\$720.18	\$1,619.00	\$898.82	<u>1,655</u>	
1000-01111008	NONCONTRIBUTORY RETIREMEN	\$0.00	\$1,442.19	\$1,840.00	\$397.81	<u>3,313</u>	
1000-01111009	HEALTH INSURANCE MATCHING	\$0.00	\$2,189.00	\$3,284.00	\$1,095.00	<u>3,596</u>	
1000-01111010	WORKMEN'S COMPENSATION	\$0.00	\$676.00	\$676.00	\$0.00	<u>434</u>	
1000-01111011	UNEMPLOYMENT COMPENSATIO	\$0.00	\$3.33	\$98.00	\$94.67	<u>98</u>	
1000-01111016	LIFE INSURANCE	\$0.00	\$32.00	\$48.00	\$16.00	<u>48</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$22,976.50</b>	<b>\$38,929.00</b>	<b>\$15,952.50</b>	<b>\$48,766</b>	
<b>Group: 1112001 - 1112999 SUPPLIES</b>							
1000-01112003	JANITORIAL SUPPLIES	\$0.00	\$5,224.75	\$3,900.00	(\$1,324.75)	<u>3,900</u>	
1000-01112009	CORONAVIRUS RELIEF FUND	\$0.00	\$0.00	\$750.00	\$750.00	<u>—</u>	
1000-01112024	MAINTENANCE & SERVICE CONT	\$0.00	\$3,557.34	\$5,000.00	\$1,442.66	<u>5,000</u>	
1000-01112032	ELEVATOR MAINTENANCE AND F	\$0.00	\$0.00	\$500.00	\$500.00	<u>—</u>	
1000-01112033	HAIL DAMAGE REPAIR	\$0.00	\$311,740.50	\$0.00	(\$311,740.50)	<u>—</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$320,522.59</b>	<b>\$10,150.00</b>	<b>(\$310,372.59)</b>	<b>\$8,900</b>	
<b>Group: 1113001 - 1113999 OTHER SERVICES &amp; CHARGES</b>							
1000-01113052	FIRE & EXTENDED COVERAGE	\$0.00	\$5,183.12	\$3,512.00	(\$1,671.12)	<u>6,156</u>	
1000-01113053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$0.00	\$0.00	\$0.00	<u>315</u>	
1000-01113060	UTILITIES-ELECTRICITY	\$0.00	\$10,597.97	\$10,500.00	(\$97.97)	<u>11,500</u>	
1000-01113062	UTILITIES-WATER	\$0.00	\$867.62	\$900.00	\$32.38	<u>900</u>	
1000-01113063	UTILITIES-WASTE DISPOSAL	\$0.00	\$2,029.48	\$2,100.00	\$70.52	<u>2,400</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$18,678.19</b>	<b>\$17,012.00</b>	<b>(\$1,666.19)</b>	<b>\$21,271</b>	
<b>Group: 1114001 - 1114999 CAPITAL OUTLAY</b>							

Fulton

2023

New Budget Report

Fund: 1000 - 1000

Dept: 111-111

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0111	COUNTY BUILDINGS						
Group: 1114001 - 1114999	CAPITAL OUTLAY						
1000-01114003	(SR CITIZEN AC) IMPROVE OTHEI	\$5,357.00	\$13,596.00	\$0.00	(\$8,239.00)	2,500	
<b>Group Totals:</b>		<b>\$5,357.00</b>	<b>\$13,596.00</b>	<b>\$0.00</b>	<b>(\$8,239.00)</b>	<b>2,500</b>	
<b>Department Totals:</b>		<b>\$5,357.00</b>	<b>\$375,773.28</b>	<b>\$66,091.00</b>	<b>(\$304,325.28)</b>		
<b>Fund Totals:</b>		<b>\$5,357.00</b>	<b>\$375,773.28</b>	<b>\$66,091.00</b>	<b>(\$304,325.28)</b>		
<b>Grand Totals</b>		<b>\$5,357.00</b>	<b>\$375,773.28</b>	<b>\$66,091.00</b>	<b>(\$304,325.28)</b>		

\$ 81,437



Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0112	COUNTY SPECIAL PROJECT/WEB						
Group: 1123001 - 1123999	OTHER SERVICES & CHARGES						
1000-01123024	WEB PAGE	\$0.00	\$1,595.00	\$1,595.00	\$0.00	\$1,995.00	
	Group Totals:	\$0.00	\$1,595.00	\$1,595.00	\$0.00	1,995.00	
	Department Totals:	\$0.00	\$1,595.00	\$1,595.00	\$0.00		

Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0116	GRANTS-IN-AID-GENERAL						
Group: 1162001 - 1162999	SUPPLIES						
1000-01162020	BLDG MATERIALS & SUPPLIES(F/	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0	
Group Totals:		\$0.00	\$0.00	\$3,000.00	\$3,000.00		
Group: 1163001 - 1163999	OTHER SERVICES & CHARGES						
1000-01163001	ACCOUNTING AND AUDITING (FE	\$0.00	\$0.00	\$7,500.00	\$7,500.00	7,500.00	
1000-01163063	UTILITIES-WASTER DISPOSAL(TF	\$0.00	\$1,625.00	\$3,250.00	\$1,625.00	3,000.00	
1000-01163090	DUES (WRPD)(RC&D)(ASSOC OF	\$0.00	\$3,898.00	\$4,000.00	\$102.00	4,000.00	
1000-01163100	OTHER MISC (SENIOR CITIZEN)	\$0.00	\$6,666.64	\$10,000.00	\$3,333.36	10,000.00	
1000-01163103	SR CITIZENS GRANT (KITCHEN E	\$164,525.00	\$0.00	\$0.00	\$164,525.00	0	
Group Totals:		\$164,525.00	\$12,189.64	\$24,750.00	\$177,085.36		
Department Totals:		\$164,525.00	\$12,189.64	\$27,750.00	\$180,085.36	\$24,500	

+ 2,000  
\$ 26,500

**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 1000

Dept: 117-117

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0117	COURTOOM ANNEX MAINTENANCE						
Group: 1172001 - 1172999	SUPPLIES						
1000-01172001	GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	250 <sup>00</sup>	
1000-01172003	JANITORIAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	2,000 <sup>00</sup>	
1000-01172022	PLUMBING AND ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	0	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>2,250</b>	
Group: 1173001 - 1173999	OTHER SERVICES & CHARGES						
1000-01173052	FIRE AND EXTENDED COVERAGE	\$0.00	\$0.00	\$0.00	\$0.00	3,200 <sup>00</sup>	
1000-01173053	MAINTENANCE FLEET LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	500 <sup>00</sup>	
1000-01173060	UTILITIES-ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	6,000 <sup>00</sup>	
1000-01173062	TELEPHONE / INTERNET UTILITIES-WATER	\$0.00	\$0.00	\$0.00	\$0.00	1,440 <sup>00</sup>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>750<sup>00</sup></b>	
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>11,890</b>	
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>Grand Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		

\$ 14,140

*[Handwritten notes and scribbles]*



**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0300	COUNTY HEALTH						
Group: 3001001 - 3001999	<b>PERSONAL SERVICES</b>						
1000-03001004	CONTRACT LABOR	\$0.00	\$2,925.00	\$5,200.00	\$2,275.00	<u>5800</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$2,925.00</b>	<b>\$5,200.00</b>	<b>\$2,275.00</b>		
Group: 3002001 - 3002999	<b>SUPPLIES</b>						
1000-03002001	GENERAL OFFICE SUPPLIES	\$0.00	\$968.45	\$3,100.00	\$2,131.55	<u>3100</u>	
1000-03002024	MAINTENANCE & SERVICE CONT	\$0.00	\$526.68	\$1,675.00	\$1,148.32	<u>1675</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$1,495.13</b>	<b>\$4,775.00</b>	<b>\$3,279.87</b>	<b>\$10,575</b>	
Group: 3003001 - 3003999	<b>OTHER SERVICES &amp; CHARGES</b>						
1000-03003020	TELEPHONE & FAX-LANDLINE	\$0.00	\$1,961.72	\$3,800.00	\$1,838.28	<u>3800</u>	
1000-03003052	FIRE & EXTENDED COVERAGE	\$0.00	\$1,565.08	\$1,568.00	\$2.92	<u>1600</u>	
1000-03003060	UTILITIES-ELECTRICITY	\$0.00	\$5,555.70	\$8,400.00	\$2,844.30	<u>8400</u>	
1000-03003061	UTILITIES - GAS	\$0.00	\$0.00	\$265.00	\$265.00	<u>265</u>	
1000-03003062	UTILITIES-WATER	\$0.00	\$493.31	\$600.00	\$106.69	<u>600</u>	
1000-03003063	UTILITIES-WASTE DISPOSAL	\$0.00	\$795.60	\$1,083.00	\$287.40	<u>1200</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$10,371.41</b>	<b>\$15,716.00</b>	<b>\$5,344.59</b>	<b>\$15,865</b>	
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$14,791.54</b>	<b>\$25,691.00</b>	<b>\$10,899.46</b>		

26,440

**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0301	AMBULANCE SERVICE						
Group: 3011001 - 3011999	PERSONAL SERVICES						
1000-03011004	CONTRACT LABOR (AMBULANCE)	\$0.00	\$13,333.36	\$20,000.00	\$6,666.64	<u>20,000.00</u>	
<b>Group Totals:</b>		\$0.00	\$13,333.36	\$20,000.00	\$6,666.64		
<b>Department Totals:</b>		\$0.00	\$13,333.36	\$20,000.00	\$6,666.64	<u>\$ 20,000</u>	

**Fulton  
2023  
New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL							
Office: 0400 SHERIFF							
Group: 4001001 - 4001999 PERSONAL SERVICES							
1000-04001001	SALARIES - FULL-TIME	\$50,000.00	\$31,433.70	\$47,153.00	\$65,719.30	<u>49,512</u>	
1000-04001006	SOCIAL SECURITY MATCHING	\$3,825.00	\$2,404.80	\$3,607.00	\$5,027.20	<u>3,788</u>	
1000-04001008	NONCONTRIBUTORY RETIREMEN	\$7,660.00	\$5,601.76	\$7,224.00	\$9,282.24	<u>7,586</u>	
1000-04001009	HEALTH INSURANCE	\$0.00	\$4,378.00	\$6,567.00	\$2,189.00	<u>7,191</u>	
1000-04001010	WORKMEN'S COMPENSATION	\$0.00	\$811.00	\$812.00	\$1.00	<u>705</u>	
1000-04001016	LIFE INSURANCE	\$0.00	\$64.00	\$96.00	\$32.00	<u>65,177.96</u>	
<b>Group Totals:</b>		<b>\$61,485.00</b>	<b>\$44,693.26</b>	<b>\$65,459.00</b>	<b>\$82,250.74</b>	<b>568,878</b>	
Group: 4002001 - 4002999 SUPPLIES							
1000-04002001	GENERAL OFFICE SUPPLIES	\$0.00	\$10,029.38	\$10,000.00	(\$29.38)	<u>10,000</u>	
1000-04002002	SMALL EQUIPMENT	\$0.00	\$462.64	\$3,000.00	\$2,537.36	<u>3,000</u>	
1000-04002005	FOOD	\$0.00	\$17,582.46	\$10,000.00	(\$7,582.46)	<u>36,000</u>	
1000-04002006	CLOTHING & UNIFORMS	\$0.00	\$19,065.17	\$10,000.00	(\$9,065.17)	<u>10,000</u>	
1000-04002007	FUEL, OIL & LUBRICANTS	\$0.00	\$21,586.18	\$20,000.00	(\$1,586.18)	<u>30,000</u>	
1000-04002008	TIRES & TUBES	\$0.00	\$706.50	\$7,200.00	\$6,493.50	<u>7,200</u>	
1000-04002023	PARTS & REPAIRS	\$0.00	\$17,398.86	\$15,000.00	(\$2,398.86)	<u>21,000</u>	
1000-04002024	MAINTENANCE & SERVICE CONT	\$0.00	\$77.35	\$3,000.00	\$2,922.65	<u>3,000</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$86,908.54</b>	<b>\$78,200.00</b>	<b>(\$8,708.54)</b>	<b>151,200</b>	
Group: 4003001 - 4003999 OTHER SERVICES & CHARGES							
1000-04003006	MEDICAL, DENTAL, AND HOSPITA	\$0.00	\$6,581.66	\$3,100.00	(\$3,481.66)	<u>7,000</u>	
1000-04003020	TELEPHONE & FAX-LANDLINE	\$0.00	\$1,245.90	\$1,800.00	\$554.10	<u>1,800</u>	
1000-04003021	POSTAGE	\$0.00	\$588.88	\$750.00	\$161.12	<u>750</u>	
1000-04003023	INTERNET CONNECTION (NCIC/A	\$0.00	\$798.92	\$2,000.00	\$1,201.08	<u>2,000</u>	
1000-04003024	BREATHALYZER	\$0.00	\$37.50	\$1,000.00	\$962.50	<u>1,000</u>	
1000-04003030	TRAVEL	\$0.00	\$140.70	\$500.00	\$359.30	<u>500</u>	

## Fulton 2023 New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0400	SHERIFF						
Group: 4003001 - 4003999	OTHER SERVICES & CHARGES						
1000-04003040	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00	\$500.00	\$500.00	<u>500</u>	
1000-04003053	FLEET LIABILITY (CAR INS)(AAC/F	\$0.00	\$16,417.10	\$14,430.00	(\$1,987.10)	<u>17,000</u>	
1000-04003060	ELECTRICITY (EVIDENCE ROOM)	\$0.00	\$408.92	\$0.00	(\$408.92)	<u>600</u>	
1000-04003062	UTILITIES-WATER	\$0.00	\$1,931.49	\$4,000.00	\$2,068.51	<u>4000</u>	
1000-04003063	UTILITIES-WASTE DISPOSAL	\$0.00	\$552.50	\$3,000.00	\$2,447.50	<u>3000</u>	
1000-04003073	LEASE-MACHINERY AND EQUIPM	\$0.00	\$1,357.38	\$2,000.00	\$642.62	<u>2,000</u>	
1000-04003090	DUES AND MEMBERSHIPS	\$0.00	\$1,427.33	\$2,100.00	\$672.67	<u>2,100</u>	
1000-04003093	MISC LAW ENFORCEMENT(DTF)	\$0.00	\$9,000.00	\$9,000.00	\$0.00	<u>9,000</u>	
1000-04003094	MEALS & LODGING	\$0.00	\$676.39	\$500.00	(\$176.39)	<u>500</u>	
1000-04003100	OTHER MISC (HOUSING PRISONE	\$0.00	\$3,185.00	\$2,000.00	(\$1,185.00)	<u>2,000</u>	
1000-04003101	TRAINING AND EDUCATION	\$0.00	\$649.98	\$300.00	(\$349.98)	<u>400</u>	
1000-04003102	COMPUTER SOFTWARE, SUPPOF	\$0.00	\$411.56	\$1,500.00	\$1,088.44	<u>1,500</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$45,411.21</b>	<b>\$48,480.00</b>	<b>\$3,068.79</b>	<b>\$55,650</b>	
Group: 4004001 - 4004999	CAPITAL OUTLAY						
1000-04004004	MACHINERY & EQUIPMENT (NO V	\$0.00	\$0.00	\$2,500.00	\$2,500.00	<u>2,500</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500</b>	
<b>Department Totals:</b>		<b>\$61,485.00</b>	<b>\$177,013.01</b>	<b>\$194,639.00</b>	<b>\$79,110.99</b>		

\$ 247,228

SHERIFF

EMPLOYEE NAME	JOB TITLE	Hr. Rate	5% Raise	5%	New Rate	SALARY	SS MATCH	RET. MATCH	BCBS	LIFE	WORKCOMP	UNEMPLOYMENT	TOTAL PERSONAL SERVICES
Jacob Smith	Sheriff	\$ 22.67	\$ 1.13	\$ 23.80	\$ 49,511.28	2080.00	7.65%	15.32%	\$7,190.88	\$96.00	\$705.00		\$ 68,875.90

09/12/2022 10:30:14 AM

**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0401	CIRCUIT COURT						
Group: 4012001 - 4012999	SUPPLIES						
1000-04012001	GENERAL OFFICE SUPPLIES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	1,000	
1000-04012002	SMALL EQUIPMENT	\$0.00	\$0.00	\$250.00	\$250.00	250	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,250.00</b>	<b>\$1,250.00</b>		
Group: 4013001 - 4013999	OTHER SERVICES & CHARGES						
1000-04013007	DRUG TESTING	\$0.00	\$0.00	\$600.00	\$600.00	600	
1000-04013020	TELEPHONE & FAX-LANDLINE	\$0.00	\$519.46	\$700.00	\$180.54	700	
1000-04013021	POSTAGE	\$0.00	\$0.00	\$500.00	\$500.00	500	
1000-04013030	TRAVEL	\$0.00	\$0.00	\$140.00	\$140.00	140	
1000-04013092	JURORS & WITNESS	\$0.00	\$0.00	\$8,000.00	\$8,000.00	8000	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$519.46</b>	<b>\$9,940.00</b>	<b>\$9,420.54</b>		
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$519.46</b>	<b>\$11,190.00</b>	<b>\$10,670.54</b>	<b>11,190</b>	

Keep Same as 2022

**Fulton  
2023  
New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL							
Office: 0409 DISTRICT COURT							
Group: 4091001 - 4091999 PERSONAL SERVICES							
1000-04091001	SALARIES - FULL-TIME	\$0.00	\$63,127.99	\$94,852.00	\$31,724.01	<u>99,613</u>	
1000-04091006	SOCIAL SECURITY MATCHING	\$0.00	\$4,832.51	\$7,257.00	\$2,424.49	<u>7,621</u>	
1000-04091008	NONCONTRIBUTORY RETIREMEN	\$0.00	\$10,330.25	\$15,511.00	\$5,180.75	<u>16,289</u>	
1000-04091009	HEALTH INSURANCE	\$0.00	\$10,770.40	\$19,701.00	\$8,930.60	<u>21,573</u>	
1000-04091010	WORKMEN'S COMPENSATION	\$0.00	\$126.00	\$129.00	\$3.00	<u>91</u>	
1000-04091011	UNEMPLOYMENT COMPENSATIO	\$0.00	\$60.00	\$147.00	\$87.00	<u>147</u>	
1000-04091016	LIFE INSURANCE	\$0.00	\$149.36	\$288.00	\$138.64	<u>288</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$89,396.51</b>	<b>\$137,885.00</b>	<b>\$48,488.49</b>	<b>\$145,622</b>	
Group: 4092001 - 4092999 SUPPLIES							
1000-04092001	GENERAL OFFICE SUPPLIES	\$0.00	\$1,790.17	\$4,000.00	\$2,209.83	<u>4,000<sup>00</sup></u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$1,790.17</b>	<b>\$4,000.00</b>	<b>\$2,209.83</b>	<b>4,000</b>	
Group: 4093001 - 4093999 OTHER SERVICES & CHARGES							
1000-04093020	TELEPHONE & FAX-LANDLINE	\$0.00	\$136.66	\$0.00	(\$136.66)	<u>250.00</u>	
1000-04093021	POSTAGE	\$0.00	\$0.00	\$150.00	\$150.00	<u>150.00</u>	
1000-04093030	TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	<u>0</u>	
1000-04093053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$301.87	\$310.00	\$8.13	<u>315.00</u>	
1000-04093060	UTILITIES-ELECTRICITY	\$0.00	\$2,154.89	\$2,100.00	(\$54.89)	<u>2,500.00</u>	
1000-04093062	UTILITIES-WATER	\$0.00	\$261.03	\$480.00	\$218.97	<u>480.00</u>	
1000-04093070	RENT-LAND AND BUILDINGS	\$0.00	\$4,000.00	\$6,000.00	\$2,000.00	<u>6,000.00</u>	
1000-04093090	DUE & MEMBERSHIP	\$0.00	\$525.00	\$625.00	\$100.00	<u>625.00</u>	
1000-04093102	COMPUTER SOFTWARE, SUPPOF	\$0.00	\$884.00	\$0.00	(\$884.00)	<u>1,000.00</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$8,263.45</b>	<b>\$9,665.00</b>	<b>\$1,401.55</b>	<b>\$11,320</b>	
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$99,450.13</b>	<b>\$151,550.00</b>	<b>\$52,099.87</b>		

\$ 1160,942  
 + 4,200  
\$ 1165,142

District Court													
EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Hr. Rate	5% Raise	5% New Hr. Rate	SALARY	SS MATCH	RET. MATCH	INS	WORK COMP	UNEMPLOYMENT	LIFE	TOTAL PERSONAL SERVICES
Larry Kisse	District Judge	District Judge	\$ 18.83	\$ 0.94	\$ 19.77	\$ 41,124.72	\$ 3,146.04	\$ 7,328.43	\$ 7,190.88	30	\$49.00	\$ 96.00	
								15.32%					
James Holder	District Judge	District Clerk	\$ 15.23	\$ 0.76	\$ 15.99	\$ 33,262.32	\$ 2,544.57	\$ 5,095.79	\$ 7,190.88	30	\$49.00	\$ 96.00	
LeAlyson Bailey	District Judge	Assistant	\$ 11.55	\$ 0.58	\$ 12.13	\$ 25,225.20	\$ 1,929.73	\$ 3,864.50	\$ 7,190.88	31	\$49.00	\$ 96.00	
<b>DEPARTMENT TOTAL</b>						<b>\$ 99,612.24</b>	<b>\$ 7,620.34</b>	<b>\$ 16,288.72</b>	<b>\$ 21,572.64</b>	<b>\$91.00</b>	<b>\$147.00</b>	<b>\$ 288.00</b>	<b>\$ 145,619.94</b>



Fulton

2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0414	JUVENILE COURT						
Group: 4141001 - 4141999	PERSONAL SERVICES						
1000-04141004	CONTRACT LABOR	\$0.00	\$15,197.75	\$27,950.43	\$12,752.68	30,000.00	
	<b>Group Totals:</b>	\$0.00	\$15,197.75	\$27,950.43	\$12,752.68	30,000.00	
	<b>Department Totals:</b>	\$0.00	\$15,197.75	\$27,950.43	\$12,752.68	30,000.00	

Increase to accommodate for juvenile officers' increase in pay. all officers' salaries for the 16th Judicial District is increasing in 2023.

09/12/2022 10:30:15 AM

Fulton  
2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0416	PROSECUTING ATTORNEY/DEPUTY						
Group: 4161001 - 4161999	PERSONAL SERVICES						
1000-04161004	CONTRACT LABOR (PROSECUTO	\$0.00	\$8,151.06	\$11,846.00	\$3,694.94	<u>11,846</u>	
Group Totals:		\$0.00	\$8,151.06	\$11,846.00	\$3,694.94		
Group: 4163001 - 4163999	OTHER SERVICES & CHARGES						
1000-04163094	MEALS & LODGING (DPA)	\$0.00	\$0.00	\$200.00	\$200.00	<u>200</u>	
1000-04163100	OTHER MISC(DPA RENT,PHONE,	\$0.00	\$14,000.00	\$21,345.00	\$7,345.00	<u>21,345</u>	
Group Totals:		\$0.00	\$14,000.00	\$21,545.00	\$7,545.00		
Department Totals:		\$0.00	\$22,151.06	\$33,391.00	\$11,239.94	<u>33,391</u>	

Keep the same

# Fulton 2023 New Budget Report

Fund: 1000 - 1000

Dept: 419-419

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL							
Office: 0419 CORONER							
Group: 4191001 - 4191999 PERSONAL SERVICES							
1000-04191001	SALARIES, FULL TIME	\$0.00	\$8,548.80	\$10,259.00	\$1,710.20	<u>10,771</u>	
1000-04191006	SOCIAL SECURITY MATCHING	\$0.00	\$654.00	\$785.00	\$131.00	<u>824</u>	
1000-04191009	HEALTH INSURANCE MATCHING	\$0.00	\$5,472.50	\$7,000.00	\$1,527.50	<u>7,191</u>	
1000-04191010	WORKMEN'S COMPENSATION	\$0.00	\$24.00	\$25.00	\$1.00	<u>22</u>	
1000-04191016	LIFE INSURANCE	\$0.00	\$80.00	\$96.00	\$16.00	<u>96</u>	
Group Totals:		\$0.00	\$14,779.30	\$18,165.00	\$3,385.70	<u>\$18,904</u>	
Group: 4192001 - 4192999 SUPPLIES							
1000-04192001	GENERAL OFFICE SUPPLIES	\$0.00	\$721.85	\$600.00	(\$121.85)	<u>800</u>	
Group Totals:		\$0.00	\$721.85	\$600.00	(\$121.85)	<u>\$800</u>	
Group: 4193001 - 4193999 OTHER SERVICES & CHARGES							
1000-04193009	OTHER PROFESS SERV(MEDICAL	\$0.00	\$400.00	\$400.00	\$0.00	<u>400</u>	
1000-04193020	TELEPHONE & FAX-LANDLINE	\$0.00	\$400.00	\$600.00	\$200.00	<u>600</u>	
1000-04193021	POSTAGE	\$0.00	\$0.00	\$60.00	\$60.00	<u>60</u>	
1000-04193030	TRAVEL	\$0.00	\$552.83	\$1,200.00	\$647.17	<u>1200</u>	
1000-04193053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$0.00	\$0.00	\$0.00	<u>315</u>	
1000-04193090	DUES & MEMBERSHIP	\$0.00	\$0.00	\$200.00	\$200.00	<u>200</u>	
Group Totals:		\$0.00	\$1,352.83	\$2,460.00	\$1,107.17	<u>\$2,775</u>	
Department Totals:		\$0.00	\$16,853.98	\$21,225.00	\$4,371.02		
Fund Totals:		\$0.00	\$16,853.98	\$21,225.00	\$4,371.02		
Grand Totals		\$0.00	\$16,853.98	\$21,225.00	\$4,371.02		

\$ 22,479

CORONER											
EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	SALARY	5% Raise	New Salary	SS MATCH	INS	LIFE	W.COMP	UNEMPLOYMENT	TOTAL PERSONAL SERVICES
				5%		7.65%					
Steve Barker	Coroner	Coroner	\$ 10,258.50	\$ 488.50	\$ 10,771.00	\$ 823.98	\$ 7,190.88	\$ 96.00	\$ 22.00		
<b>TOTALS</b>					<b>\$ 10,771.00</b>	<b>\$ 823.98</b>	<b>\$ 7,190.88</b>	<b>\$ 96.00</b>	<b>\$ 22.00</b>		<b>\$ 18,908.86</b>

**Fulton  
2023  
New Budget Report**

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
<b>Fund: 1000 COUNTY GENERAL</b>							
<b>Office: 0421 COAP GRANTS-IN-AID LAW ENFORCEMENT</b>							
<b>Group: 4211001 - 4211999 PERSONAL SERVICES</b>							
1000-04211001	SALARIES, FULL-TIME	\$30,000.00	\$20,000.00	\$0.00	\$10,000.00	<u>30,000</u>	
1000-04211006	SOCIAL SECURITY MATCHING	\$2,295.00	\$1,530.08	\$0.00	\$764.92	<u>2,295</u>	
1000-04211008	NONCONTRIBUTORY RETIREMEN	\$4,596.00	\$3,064.00	\$0.00	\$1,532.00	<u>4,596</u>	
1000-04211009	HEALTH INSURANCE MATCH	\$7,000.00	\$4,378.00	\$0.00	\$2,622.00	<u>7,191</u>	
1000-04211010	WORKMEN'S COMPENSATION	\$426.00	\$0.00	\$0.00	\$426.00	<u>426</u>	
1000-04211011	UNEMPLOYMENT COMPENSATIO	\$49.00	\$30.00	\$0.00	\$19.00	<u>49</u>	
1000-04211016	LIFE INSURANCE	\$96.00	\$84.00	\$0.00	\$12.00	<u>96</u>	
<b>Group Totals:</b>		<b>\$44,462.00</b>	<b>\$29,086.08</b>	<b>\$0.00</b>	<b>\$15,375.92</b>	<b>44,653</b>	
<b>Group: 4212001 - 4212999 SUPPLIES</b>							
1000-04212001	GENERAL SUPPLIES	\$0.00	\$65.93	\$0.00	(\$65.93)	<u>100</u>	
1000-04212002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	<u>-</u>	
1000-04212009	CORONAVIRUS RELIEF FUND OR	\$0.00	\$0.00	\$0.00	\$0.00	<u>-</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$65.93</b>	<b>\$0.00</b>	<b>(\$65.93)</b>	<b>100</b>	
<b>Group: 4213001 - 4213999 OTHER SERVICES &amp; CHARGES</b>							
1000-04213003	COMPUTER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	<u>-</u>	
1000-04213021	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	<u>-</u>	
1000-04213022	CELL PHONES AND PAGERS	\$720.00	\$383.20	\$0.00	\$336.80	<u>400</u>	
1000-04213030	TRAVEL	\$0.00	\$367.79	\$0.00	(\$367.79)	<u>400</u>	
1000-04213040	ADVERTISING & PUBLICATIONS	\$0.00	\$433.40	\$0.00	(\$433.40)	<u>450</u>	
1000-04213094	MEALS AND LODGING	\$0.00	\$0.00	\$0.00	\$0.00	<u>-</u>	
1000-04213100	OTHER MISCELLANEOUS/SERVIC	\$0.00	\$0.00	\$0.00	\$0.00	<u>-</u>	
1000-04213101	TRAINING AND EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	<u>-</u>	
<b>Group Totals:</b>		<b>\$720.00</b>	<b>\$1,184.39</b>	<b>\$0.00</b>	<b>(\$464.39)</b>	<b>11,250</b>	
<b>Department Totals:</b>		<b>\$45,182.00</b>	<b>\$30,336.40</b>	<b>\$0.00</b>	<b>\$14,845.60</b>	<b>46,003</b>	

\$ 46,003

Fulton

2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL							
Office: 0500 OFFICE OF EMERGENCY MANAGEMENT							
Group: 5001001 - 5001999 PERSONAL SERVICES							
1000-05001001	SALARIES, FULL TIME	\$0.00	\$4,065.60	\$12,012.00	\$7,946.40	<u>12,613</u>	
1000-05001006	SOCIAL SECURITY MATCHING	\$0.00	\$311.04	\$919.00	\$607.96	<u>879</u>	
1000-05001008	NONCONTRIBUTORY RETIREMEN	\$0.00	\$622.85	\$1,840.00	\$1,217.15	<u>1,760</u>	
1000-05001009	HEALTH INSURANCE	\$0.00	\$1,094.50	\$3,283.00	\$2,188.50	<u>3,596</u>	
1000-05001010	WORKMEN'S COMPENSATION	\$0.00	\$432.00	\$414.00	(\$18.00)	<u>359</u>	
1000-05001011	UNEMPLOYMENT COMPENSATIO	\$0.00	\$0.00	\$49.00	\$49.00	<u>49</u>	
1000-05001016	LIFE INSURANCE	\$0.00	\$16.00	\$48.00	\$32.00	<u>96</u>	
Group Totals:		\$0.00	\$6,541.99	\$18,565.00	\$12,023.01	<u>\$ 19,352</u>	
Group: 5002001 - 5002999 SUPPLIES							
1000-05002001	GENERAL OFFICE SUPPLIES	\$0.00	\$354.63	\$1,500.00	\$1,145.37	<u>\$1,500.<sup>00</sup></u>	
1000-05002002	SMALL EQUIPMENT (HYPER REA <sup>n</sup> ) <i>Mixle</i>	\$0.00	\$0.00	\$2,500.00	\$2,500.00	<u>\$5,200.<sup>00</sup></u>	
1000-05002007	FUEL, OIL & LUBRICATION	\$0.00	\$1,920.28	\$3,000.00	\$1,079.72	<u>\$3,500.<sup>00</sup></u>	
1000-05002008	TIRES & TUBES	\$0.00	\$0.00	\$1,000.00	\$1,000.00	<u>\$1,000.<sup>00</sup></u>	
1000-05002009	CORONAVIRUS RELIEF FUND OR	\$0.00	\$0.00	\$1,000.00	\$1,000.00	<u>\$1,000.<sup>00</sup></u>	
1000-05002023	PARTS & REPAIRS	\$0.00	\$2,371.13	\$2,000.00	(\$371.13)	<u>\$2,500.<sup>00</sup></u>	
1000-05002024	OTHER SEARCH & RESCUE SUPP	\$0.00	\$51.91	\$0.00	(\$51.91)	<u>\$1,000.<sup>00</sup></u>	
Group Totals:		\$0.00	\$4,697.95	\$11,000.00	\$6,302.05	<u>\$ 15,700</u>	
Group: 5003001 - 5003999 OTHER SERVICES & CHARGES							
1000-05003020	TELEPHONE & FAX-LANDLINE	\$0.00	\$1,236.58	\$1,400.00	\$163.42	<u>1,400</u>	
1000-05003030	TRAVEL	\$0.00	\$0.00	\$1,000.00	\$1,000.00	<u>\$1,000.<sup>00</sup></u>	
1000-05003053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$323.00	\$300.00	(\$23.00)	<u>315</u>	
1000-05003090	DUES & MEMBERSHIP	\$0.00	\$0.00	\$150.00	\$150.00	<u>\$300.<sup>00</sup></u>	
1000-05003094	MEALS & LODGING	\$0.00	\$1,294.45	\$1,000.00	(\$294.45)	<u>\$1,500.<sup>00</sup></u>	
1000-05003101	TRAINING & EDUCATION	\$0.00	\$1,341.29	\$1,000.00	(\$341.29)	<u>\$1,500.<sup>00</sup></u>	

2023

New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0500	OFFICE OF EMERGENCY MANAGEMENT						
Group: 5003001 - 5003999	OTHER SERVICES & CHARGES						
Group Totals:		\$0.00	\$4,195.32	\$4,850.00	\$654.68	\$10,015	
Group: 5004001 - 5004999	CAPITAL OUTLAY						
1000-05004003	IMPROVEMENTS OTHER THAN BI	\$0.00	\$0.00	\$0.00	\$0.00		
1000-05004005	VEHICLES(SEARCH & RESCUE TF	\$0.00	\$1,231.29	\$5,000.00	\$3,768.71	\$5,000. <sup>00</sup>	
Group Totals:		\$0.00	\$1,231.29	\$5,000.00	\$3,768.71		
Department Totals:		\$0.00	\$16,666.55	\$39,415.00	\$22,748.45	\$46,067	

# Replacing Hyper Research Re2B4

## Quotation

**Prepared for:**

Michael Harlow  
 Fulton County, AR  
 141 Pryor St SW  
 Atlanta AR 30303  
 United States  
 Ph: (870) 895-2120  
 Fax:  
 Email: fultoncountyoe@gmail.com

**Quote #:** Q-115375  
**Date:** 9/6/2022  
**Expires On:** 9/30/2022  
**Confidential**

**Salesperson:** Luke Mastrianni  
**Phone:**  
**Email:** luke.mastrianni@everbridge.com

<b>Contract Summary Information:</b>	
Contract Period:	36 Months
Note: **Quantity on this quote represents the population count	

**Contact Summary:**

Household Count:	4,817
Employee Count:	

Year 1

QTY	DESCRIPTION	PRICE
12,477	Nixle 360	USD 4,725.00
<b>Year 1 TOTAL:</b>		USD 4,725.00

Year 2

QTY	DESCRIPTION	PRICE
12,477	Nixle 360	USD 4,725.00
<b>Year 2 TOTAL:</b>		USD 4,725.00

Year 3

QTY	DESCRIPTION	PRICE
12,477	Nixle 360	USD 4,725.00
<b>Year 3 TOTAL:</b>		USD 4,725.00



**Pricing Summary:**

Year One Fees:	USD 4,725.00
One-time Implementation and Setup Fees:	USD 378.00
Professional Services:	USD 0.00
<b>Total Year One Fees Due:</b>	<b>USD 5,103.00</b>

**Ongoing Fees:**

Year Two Fees:	USD 4,725.00
Year Three Fees:	USD 4,725.00

**Messaging Credits Summary:**

	<b>Initial Credits Allowance</b>	<b>Additional Credits Purchased</b>	<b>Total Credits</b>
Year 1	1,000,000	0	1,000,000
Year 2	1,000,000	0	1,000,000
Year 3	1,000,000	0	1,000,000



### CLIENT REGISTRATION FORM

*\*Required Information*

**Client Name:**

**Account Number: (Internal use only)**

**Requestor/Approver of Services:**

Contact Name:

Email Address:

Phone Number:

Other Number:

**Billing Address:**

Contact Name:

Address:

City:

State/Province/Region:

Postal/Zip Code:

Country:

**Shipping/Primary Service Location Address:**

Contact Name:

Address:

City:

State/Province/Region:

Postal/Zip Code:

Country:

**Accounts Payable Department:**

Contact Name:

Email Address:

Phone Number:

Fax Number:

Address: *same as Billing Address*

*same as Shipping Address*

City:

State/Province/Region:

Postal/Zip Code:

Country:

**Purchasing Department:**

Contact Name:

Email Address:

Phone Number:

Fax Number:

Address: *same as Billing Address*

*same as Shipping Address*

City:

State/Province/Region:

Postal/Zip Code:

Country:

**Invoice Submission Email Address(s):**

**Do you require a Purchase Order to process payment?**

Yes

No

If Yes, please send Purchase Order to [Final.Documents@everbridge.com](mailto:Final.Documents@everbridge.com)

(For U.S. Clients only)

**Is your organization exempt from paying Sales and Use Tax?**

Yes

No

If your organization is exempt or is utilizing Direct Pay, please attach a copy of your Exemption or Direct Pay Certificate to this form

\*If either of the certificates is not attached to this form, sales tax will be added where applicable.

**Please provide any special instructions for submitting and processing invoices for payment:**

**Please list and attach any required forms and/or web links for invoice processing:**

e.g., Wire/EFT/ACH forms, Vendor forms, W9 forms, Registration links

1. This Quote and the Service(s) provided are subject to the Everbridge, Inc. –Nixle Master Service Agreement (“Service Agreement”), current as of the date of Client’s signature below. Please visit [www.everbridge.com](#) to review the Service Agreement in its entirety. By signing this Quote you represent that you read, understand and agree to the terms of the Service Agreement, and are authorized on behalf of the Client to execute the Quote and bind Client to the Service Agreement.
2. Messaging Credits listed above can be used for Notifications and expire at the end of each year. Consumption of Messaging Credits in excess of these amounts in any year will incur additional charges.
3. Subject to sales taxes where applicable.
4. Except for currency designation, the supplemental notes below, if any, supplied in this Quote are for informational purposes and not intended to be legally binding or override the language of the Service Agreement.

**Please, Sign, Date and Return:**

**Signature:**

**Date:**

\_\_\_\_\_

**Name (Print):**

**Title:**

\_\_\_\_\_

\_\_\_\_\_

**Please, Sign, Date and Return:**

**Signature:**

**Date:**

\_\_\_\_\_

**Name (Print):**

**Title:**

\_\_\_\_\_

\_\_\_\_\_

155 North Lake Avenue, Suite 900  
 Pasadena, CA 91101 USA  
 Tel: +1-818-230-9700  
 Fax: +1-818-230-9505

THANK YOU FOR YOUR BUSINESS!

OEM													
EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Hr. Rate	5% Raise	New Hr. Rate	SALARY 1/2	SS MATCH	RET MATCH	INS	WORK COMP	UNEMPLOYMENT	LIFE	TOTAL PERSONAL SERVICES
				5%	1040.00		7.65%	15.32%					
Michael Harlow	OEM	OEM	\$ 11.55	\$ 0.58	\$ 12.13	\$ 12,612.60	\$ 964.86	\$ 1,932.25	\$ 3,595.44	\$ 359.00	\$ 49.00	\$ 48.00	
<b>DEPARTMENT TOTALS</b>						<b>\$ 12,612.60</b>	<b>\$ 878.53</b>	<b>\$ 1,759.35</b>	<b>\$ 3,595.44</b>	<b>\$ 359.00</b>	<b>\$ 49.00</b>	<b>\$ 48.00</b>	<b>\$ 19,301.92</b>

**Fulton**  
**2023**  
**New Budget Report**

Fund: 1000 - 1000

Dept: 800-800

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000 COUNTY GENERAL							
Office: 0800 VETERANS SERVICE							
Group: 8001001 - 8001999 PERSONAL SERVICES							
1000-08001001	SALARIES, FULL TIME	\$0.00	\$14,567.60	\$17,481.00	\$2,913.40	<u>18,359</u>	
1000-08001006	SOCIAL SECURITY MATCHING	\$0.00	\$1,114.40	\$1,337.00	\$222.60	<u>1,405</u>	
1000-08001008	NONCONTRIBUTORY RETIREMEN	\$0.00	\$2,231.80	\$2,678.00	\$446.20	<u>2,813</u>	
1000-08001010	WORKMEN'S COMPENSATION	\$0.00	\$23.00	\$24.00	\$1.00	<u>24</u>	
1000-08001011	UNEMPLOYMENT COMPENSENT/	\$0.00	\$30.00	\$50.00	\$20.00	<u>49</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$17,966.80</b>	<b>\$21,570.00</b>	<b>\$3,603.20</b>	<b>\$22,650</b>	
Group: 8002001 - 8002999 SUPPLIES							
1000-08002001	GENERAL OFFICE SUPPLIES	\$0.00	\$171.65	\$450.00	\$278.35	<u>450</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$171.65</b>	<b>\$450.00</b>	<b>\$278.35</b>	<b>\$450</b>	
Group: 8003001 - 8003999 OTHER SERVICES & CHARGES							
1000-08003020	TELEPHONE & FAX-LANDLINE	\$0.00	\$646.89	\$850.00	\$203.11	<u>864</u>	
1000-08003021	POSTAGE	\$0.00	\$120.00	\$120.00	\$0.00	<u>120</u>	
1000-08003030	TRAVEL	\$0.00	\$290.85	\$650.00	\$359.15	<u>650</u>	
1000-08003053	FLEET LIABILITY (AAC/RMF)	\$0.00	\$0.00	\$0.00	\$0.00	<u>315</u>	
1000-08003060	UTILITIES-ELECTRICITY	\$0.00	\$703.00	\$450.00	(\$253.00)	<u>960</u>	
1000-08003102	COMPUTER SOFTWARE, SUPPOI	\$0.00	\$449.00	\$450.00	\$1.00	<u>450</u>	
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$2,209.74</b>	<b>\$2,520.00</b>	<b>\$310.26</b>	<b>\$3,359</b>	
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$20,348.19</b>	<b>\$24,540.00</b>	<b>\$4,191.81</b>		
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$20,348.19</b>	<b>\$24,540.00</b>	<b>\$4,191.81</b>		
<b>Grand Totals</b>		<b>\$0.00</b>	<b>\$20,348.19</b>	<b>\$24,540.00</b>	<b>\$4,191.81</b>	<b>\$26,459</b>	

Veteran Services											
EMPLOYEE NAME	CLASSIFICATION	JOB TITLE	Old Hr. Rate	5% Raise	New Hr. Rate	SALARY	SS MATCH	RET.MATCH	W.COMP	UNEMPLOYMENT	TOTAL PERSONAL SERVICES
				5%		1248.00	7.65%	15.32%			
	Veterans Service	CVSO	\$ 14.01	\$ 0.70	\$ 14.71	\$ 18,358.70	\$ 1,404.44	\$ 2,812.55	\$ 24.00	\$ 49.00	
<b>TOTAL VETERANS SERVICE</b>						<b>\$ 18,358.70</b>	<b>\$ 1,404.44</b>	<b>\$ 2,812.55</b>	<b>\$ 24.00</b>	<b>49</b>	<b>\$ 22,648.70</b>

# Fulton 2023 New Budget Report

Fund: 1000 - 5806

Dept: 00-9999

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Init
Fund: 1000	COUNTY GENERAL						
Office: 0801	EXTENSION OFFICE						
Group: 8011001 - 8011999	PERSONAL SERVICES						
1000-08011004	CONTRACT LABOR (CO AGENT O	\$0.00	\$15,000.00	\$30,000.00	\$15,000.00	<u>30,000</u>	
<b>Group Totals:</b>		\$0.00	\$15,000.00	\$30,000.00	\$15,000.00		
Group: 8013001 - 8013999	OTHER SERVICES & CHARGES						
1000-08013020	TELEPHONE & FAX-LANDLINE	\$0.00	\$1,237.21	\$3,000.00	\$1,762.79	<u>3,000</u>	
<b>Group Totals:</b>		\$0.00	\$1,237.21	\$3,000.00	\$1,762.79		
<b>Department Totals:</b>		\$0.00	\$16,237.21	\$33,000.00	\$16,762.79		
<b>Fund Totals:</b>		\$276,549.00	\$1,207,082.16	\$1,625,432.43	\$694,899.27		

\$33,000

mm  
10/4/22

**FILED**

Office of the  
Circuit Clerk

JAN 04 2023

Fulton County Arkansas

**Fulton County  
Arkansas**

ORDINANCE NO. 2023- 01

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

"AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2023"

**SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.** The annual budget for calendar year 2023 identified as "2023 Annual Budget, Fulton County, Arkansas" dated the 3<sup>rd</sup> day of January 2023, is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

**SECTION 2. NON-RESTRICTED EXPENDITURE CATEGORIES.** Expenditure of funds appropriated by this Ordinance shall not be restricted to the line-item expenditure codes but shall be restricted to office/departmental expenditures. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

**SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND.** No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or an amendment thereto.

**SECTION 4. TRANSFERS.** Any transfers of monies between the various funds of the county shall be made only with prior approval of the Fulton County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.



**SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.**

1. 1000. -GENERAL FUND. Anticipated Revenues are \$2,000,000.00, Anticipated Revenue Carryover is \$1,300,000.00

making the Total Fund revenues \$3,300,000.00

<u>OFFICE/DEPARTMENT</u>		<u>APPROPRIATED AMOUNT</u>
County Judge	\$	61,860.00
County and Circuit Clerk	\$	193,498.00
Treasurer	\$	117,508.00
Tax Collector	\$	202,302.00
Assessor	\$	253,164.00
Board of Equalization	\$	1,360.00
Quorum Court	\$	87,792.00
Election	\$	35,595.00
County Buildings	\$	81,437.00
County Special Project/WEB	\$	1,995.00
Grants - In - Aid - General	\$	26,500.00
Courtroom Maintenance Annex	\$	14,140.00
County Health	\$	26,440.00
Ambulance Service	\$	20,000.00
Sheriff	\$	247,228.00
Circuit Court	\$	11,190.00
District Court	\$	165,142.00
Juvenile Court	\$	30,000.00
Prosecuting Attorney and Deputy	\$	33,391.00
Coroner	\$	22,479.00
COAP Grants-In-Aid Law Enforcement	\$	46,003.00
Office of Emergency Management	\$	46,067.00
Veterans Service	\$	26,459.00
Extension Office	\$	33,000.00
<u>COUNTY GENERAL APPROPRIATION TOTAL</u>		<u>\$1,784,550.00</u>

2. 2000-ROAD FUND. Anticipated Revenues are \$2,000,000.00, Anticipated Revenue Carryover Is \$1,900,000.00, making the Total Fund Revenues \$3,900,000.00.

County Road Appropriation Total \$1,757,712.00

3. 3000- TREASURE AUTOMATION FUND. Anticipated Revenues are \$18,000.00, Anticipated Revenue Carryover is \$73,000.00 making the Total Fund Revenues \$91,000.00.

Treasurer's Automation Appropriation Total \$17,229.50

4. 3001-COLLECTOR'S AUTOMATION FUND. Anticipated Revenues are \$24,600.00, Anticipated Revenue Carryover is \$138,000.00 making the Total Fund Revenues \$162,600.00.

Collector's Automation Appropriation Total \$32,437.00

5. 3002- CIRCUIT COURT AUTOMATION. Anticipated Revenues are \$1,300.00, Anticipated Carryover is \$10,400.00 making the Total Fund Revenues \$11,700.00.

Circuit Court Appropriation Total \$5,596.00

6. 3003- DISTRICT COURT AUTOMATION. Anticipated Revenues are \$4,500.00, Anticipated Carryover is \$700.00 making the Total Fund Revenues \$5,200.00.

District Court Appropriation Total \$2,700.00

7. 3004- ASSESSOR'S TRUST AMENDMENT 79 FUND. Anticipated Revenues are \$5,100.00, Anticipated Carryover is \$32,000.00 making the Total Fund Revenues \$37,100.00.

Assessor's Trust Amendment 79 Fund Appropriation Total \$1,000.00

8. 3005- COUNTY CLERK COST FUND. Anticipated Revenues are \$155,000.00, Anticipated Carryover Is \$209,000.00 making the Total Fund Revenues \$364,000.00.

County Clerk Cost Fund Appropriation Total \$125,227.55

9. 3008-COUNTY LIBRARY FUND. Anticipated Revenues are \$144,000.00, Anticipated Carryover Is \$167,000.00 making the Total Fund Revenues \$311,000.00.

County Library Appropriation Total \$ 228,657.00

10. 3011-REAPPRAISAL COST FUND. Anticipated Revenues are \$221,409.96.

Reappraisal Cost Fund Appropriation Total \$221,409.96

11. 3015- DRUG CONTROL FUND ORD 2000-6. Anticipated Revenues are \$76.00, Anticipated Carryover Is \$16,000.00 making the Total Fund Revenues \$16,076.00.

Drug Control Fund Ord 2000-6 Appropriation Total \$4,000.00

12. 3017- JAIL OPERATION AND MAINTENANCE FUND. Anticipated Revenues are \$95,000.00, Anticipated Carryover is \$72,000.00 making the Total Fund Revenues \$ 167,000.00.

Jail Operation and Maintenance Fund Appropriation Total \$71,500.00

13. 3020-911 FUND. Anticipated Revenues are \$226,000.00, Anticipated Carryover is \$282,000.00

Making the Total Fund Revenues \$508,000.00.

911 Fund Appropriation Total \$238,655.05

14. 3021- LAW ENFORCEMENT SALES TAX. Anticipated Revenues are \$1,200,000.00, Anticipated

Carryover is \$600,000.00 making the Total Fund Revenues \$1,800,000.00.

Law Enforcement Sales Tax Appropriation Total \$1,334,570.05

15. 3026-INDIGENT CRIMINAL DEFENSE FUND. Anticipated Revenues are \$12,000.00, Anticipated

Carryover is \$7,400.00 making the Total Fund Revenues \$ 19,400.00.

Indigent Criminal Defense Fund Appropriation Total \$16,200.00

16. 3402-COUNTY HOSPITAL SALES TAX. Anticipated Revenues are \$600,000.00.

County Hospital Sales Tax Appropriation Total \$600,000.00

17. 3504-FULTON COUNTY RECREATIONAL COMPLEX. Anticipated Revenues are \$2,000.00, Anticipated

Carryover is \$2,000.00 making the Total Fund Revenues \$4,000.00.

Fulton County Recreational Complex Appropriation Total \$2,225.00

18. 5805-JAIL SALES TAX BOND PAYING FUND 2011. Anticipated Revenue is \$75,480.00, Total Fund Revenues

\$75,480.00.

Jail Sales Tax Bond Paying Fund 2011 Appropriation Total \$75,480.00

19. 5806-HOSPITAL SALES AND USE TAX BOND FUND 2013. Anticipated Revenues are \$181,346.52,

Total Fund Revenues \$181,346.52.

Hospital Sales and Use Tax Bond Fund 2013 Appropriation Total \$181,346.52

20. 3501-FULTON COUNTY SHOOTING RANGE. Anticipated Revenues are \$12,000.00, Anticipated

Carryover is \$2,100.00 making the Total Fund Revenues \$14,100.00.

Fulton County Shooting Range Appropriation Total \$14,100.00

21. 3508-JUVENILE OFFICE GRANT. Anticipated Revenues are \$0.

Juvenile Office Grant Appropriation Total \$1,083.34

22. 1006 ARPA REVENUE REPLACEMENT FUND. Anticipated Revenues are \$0.00, Anticipated

Carryover is \$644,475.00 making the Total Fund Revenues \$644,475.00.

ARPA Revenue Replacement Fund Total \$644,475.00

23. 1007 LATC FUND. Anticipated Revenues are \$50,000.00, Anticipate Carryover is \$50,000.00 making the

Total Fund Revenues \$ 100,000.00.

LATC Fund Total \$100,000.00

**SECTION 6. SEVERABILITY.** If any provision of this ordinance or the application thereof to any person or Circumstances is held invalid, such invalidity shall not affect other provisions of application, and 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, and emergency is hereby declared to exist, and this Ordinance shall be in force and shall take Effect upon passage and publication.

DATE: January 3rd, 2023

ATTEST: Vickie Bishop

VICKIE BISHOP, FULTON COUNTY CLERK

APPROVED: Kenneth Crow

KENNETH CROW, FULTON COUNTY JUDGE

Paid for by Fulton County General Fund County Clerk Advertising \$