

1 Sponsor Introduced by: [Signature]
2 Committee Action: D0-101
3 Chairman: Brian Coston
4 Assigned to: Budget & Finance
5 County Judge: Dennis Thornton
6 Date Assigned: 12/8/2022

F I L E D
12/14/2022 11:08:19 am
SANDY ROYETTE
Hot Spring County Clerk
By: [Signature]

Bill # ~~22-70~~
Appropriation Ordinance # 22-61

11 A bill for an appropriation ordinance to read as follows:

13 Be it enacted by the Quorum Court of Hot Spring County, Arkansas, an ordinance to be entitled: **D C**

15 "An ordinance to establish the annual operating budget for calendar year 2023."

17 SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year
18 2023 identified as the "2023 Annual Budget, Hot Spring County, Arkansas" is hereby adopted by reference.
19 A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection
20 and copying by any person during normal office hours.

22 SECTION 2. NON-RESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds
23 appropriated by the ordinance shall not be restricted by the line item expenditure codes comprising the four
24 major categories of expenditures (Personal Services, Supplies, Other Services and Charges, and Capital
25 Outlays) except for funds appropriated for personnel salaries and wages and related employee benefits.
26 Personnel expenditures shall not exceed in the annual budget or an amendment thereto.

28 SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of funds shall
29 be made from any funds other than the funds specified in this ordinance, or an amendment thereto.

31 SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County or
32 between the four major categories of expenditures (Personal Services, Supplies, Other Services and
33 Charges, and Capital Outlays) shall be made only with prior approval of the Hot Spring County Quorum
34 Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the
35 provisions of this section.

37 SECTION 5. MAXIMUM APPROPRIATION AMOUNTS.
38 #1000 - GENERAL FUND:
39 Total projected revenues: \$6,754,090.96 - 90% = \$6,078,681.86
40 Amount appropriated: \$5,949,107.99
41 Transfer out \$130,715.65 to Recorder Cost Fund #3006
42 Transfer out \$88,600.00 to County Detention Facility Fund #3018
43 Transfer out \$31,649.00 to Public Defender Fund #3024
44 Transfer in \$360,000.00 from General Reserve Fund #1001
45 Transfer in \$62,993.83 from Road Department Fund #2000
46 Transfer in \$45,000.00 from Collector's Automation Fund #3001
47 Transfer in \$34,206.17 from Solid Waste Authority Fund #3009
48 Transfer in \$8,269.89 from Circuit Court Juvenile Division Fund #3031
49 Transfer in \$35,000.00 from Jones Mill Industrial Park Fund #3404
50 #1001 - GENERAL RESERVE FUND:
51 Total projected revenues: \$2,644,000.00 - 100% = \$2,644,000.00
52 Amount appropriated: \$360,000.00
53 Transfer out \$360,000.00 to General Fund #1000
54 #1005 - CORONAVIRUS RELIEF FUND:
55 Total projected revenues: \$400,500.00 - 100% = \$400,500.00
56 Amount appropriated: \$25,000.00

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#1006 – ARPA REVENUE REPLACEMENT FUND:
Total projected revenues: \$3,571,192.93 - 100% = \$3,571,192.93
Amount appropriated: \$2,414,245.00

#1007 – LOCAL ASSISTANCE & TRIBAL CONSISTENCY FUND
Total projected revenues: \$100,000.00 - 100% = \$100,000.00
Amount appropriated: \$0.00

#2000 – COUNTY ROAD FUND:
Total projected revenues: \$3,305,000.00 - 90% = \$2,974,500.00
Amount appropriated: \$2,973,737.22
Transfer out \$62,993.83 to General Fund #1000

#2003 – ADDITIONAL MOTOR FUEL TAX (ACT 416 of 2019):
Total projected revenues: \$205,400.00 - 90% = \$184,860.00
Amount appropriated: \$184,860.00

#2802 – ROAD CONSTRUCTION ½ CENT SALES TAX FUND:
Total projected revenues: \$1,455,500.00 - 90% = \$1,309,950.00
Amount appropriated: \$900,000.00

#2803 – COUNTY ROAD BRIDGE PROJECT FUND:
Total projected revenues: \$61,400.00 - 90% = \$55,260.00
Amount appropriated: \$55,260.00

#3000 – TREASURER'S AUTOMATION FUND:
Total projected revenues: \$230,500.00 - 90% = \$207,450.00
Amount appropriated: \$24,300.00

#3001 – COLLECTOR'S AUTOMATION FUND:
Total projected revenues: \$411,200.00 - 90% = \$370,080.00
Amount appropriated: \$100,500.00
Transfer out \$45,000.00 to General Fund #1000

#3002 – CIRCUIT COURT AUTOMATION FUND:
Total projected revenues: \$23,550.00 - 90% = \$21,195.00
Amount appropriated: \$21,195.00

#3004 – ASSESSOR'S AMENDMENT No. 79 FUND:
Total projected revenues: \$22,000.00 - 90% = \$19,800.00
Amount appropriated: \$19,800.00

#3005 – COUNTY CLERK'S COST FUND:
Total projected revenues: \$17,300.00 - 90% = \$15,570.00
Amount appropriated: \$15,000.00

#3006 – RECORDERS COST FUND:
Total projected revenues: \$221,900.00 - 90% = \$199,710.00
Amount appropriated: \$199,710.00
Transfer in \$130,715.65 from General Fund #1000

#3008 – COUNTY LIBRARY FUND:
Total projected revenues: \$826,200.00 - 90% = \$743,580.00
Amount appropriated: \$743,371.53

#3009 – SOLID WASTE FUND:
Total projected revenues: \$2,813,000.00 - 100% = \$2,813,000.00
Amount appropriated: \$1,385,506.13
Transfer out \$34,206.17 to General Fund #1000

#3012 – CHILD SUPPORT COST FUND:
Total projected revenues: \$8,838.00 - 90% = \$7,954.20
Amount appropriated: \$2,400.00

#3015 – DRUG CONTROL FUND:
Total projected revenues: \$6,764.12 - 100% = \$6,764.12
Amount appropriated: \$6,764.12

#3016 – BREATHALYZER FUND:
Total projected revenues: \$3,420.00 - 90% = \$3,078.00
Amount appropriated: \$3,078.00

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#3018 – COUNTY DETENTION FACILITY FUND:
Total projected revenues: \$86,600.00 - 90% = \$77,940.00
Amount appropriated: \$77,940.00
Transfer in \$88,060.00 from General Fund #1000

#3019 – BOATING SAFETY FUND (OES):
Total projected revenues: \$25,130.00 - 90% = \$22,617.00
Amount appropriated: \$5,000.00

#3020 – EMERGENCY 911 FUND:
Total projected revenues: \$950,800.00 - 90% = \$855,720.00
Amount appropriated: \$855,042.56

#3022 – EMERGENCY VEHICLE FUND:
Total projected revenues: \$13,060.00 - 90% = \$11,754.00
Amount appropriated: \$11,754.00

#3024 – PUBLIC DEFENDER FUND:
Total projected revenues: \$28,740.00 - 90% = \$25,866.00
Amount appropriated: \$25,866.00
Transfer in \$31,649.00 from General Fund #1000

#3025 – VICTIM WITNESS FUND:
Total projected revenues: \$30,000.00 - 100% = \$30,000.00
Amount appropriated: \$30,000.00

#3028 – ADULT DRUG COURT FUND:
Total projected revenues: \$8,540.00 - 90% = \$7,686.00
Amount appropriated: \$7,686.00

#3031 – CIRCUIT COURT JUVENILE DIVISION FUND:
Total projected revenues: \$9,755.00 - 90% = \$8,779.50
Amount appropriated: \$8,779.50
Transfer out \$8,269.89 to General Fund #1000

#3032 – JUVENILE COURT REPRESENTATION FUND:
Total projected revenues: \$20,100.00 - 90% = \$18,090.00
Amount appropriated: \$18,090.00

#3039 – CIRCUIT CLERK COMMISSIONER'S FEE FUND:
Total projected revenues: \$2,200.00 - 90% = \$1,980.00
Amount appropriated: \$1,980.00

#3046 – AMERICAN RESCUE PLAN:
Total projected revenues: \$1,050,000.00 - 100% = \$1,050,000.00
Amount appropriated: \$0.00

#3400 – CIRCUIT COURT/SHERIFF AUTOMATION FUND:
Total projected revenues: \$48,100.00 - 100% = \$48,100.00
Amount appropriated: \$48,100.00

#3402 – HOSPITAL TAX FUND:
Total projected revenues: \$4,500,000.00 - 100% = \$4,500,000.00
Amount appropriated: \$4,500,000.00

#3403 – PROJECT LIFESAVER FUND:
Total projected revenues: \$270.62 - 100% = \$270.62
Amount appropriated: \$270.62

#3404 – JONES MILL INDUSTRIAL PARK FUND:
Total projected revenues: \$1,180,500.00 - 90% = \$1,062,450.00
Amount appropriated: \$799,398.22
Transfer out \$35,000.00 to General Fund #1000

#3405 – SWA 5% RESERVE FUND:
Total projected revenues: \$1,605,000.00 - 90% = \$1,444,500.00
Amount appropriated: \$250,000.00

#3408 – HAZARD MITIGATION PLAN FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00


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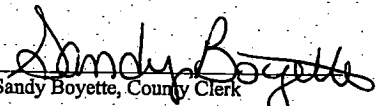
#3504 – JAG GRANT/LLEEBG FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3505 – WCAPDD GENERAL IMPROVEMENT GRANT FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3506 – BULLET PROOF VEST GRANT FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3507 – COURT SECURITY GRANT FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3525 – ARKANSAS HISTORIC PRESERVATION PROGRAM GRANT:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3527 – FUN PARK GRANT FUND:
Total projected revenues: \$67,412.43 - 100% = \$67,412.43
Amount appropriated: \$67,412.43
#3531 – INDUSTRIAL PARK EDA GRANT FUND:
Total projected revenues: \$11,722.01 - 100% = \$11,722.01
Amount appropriated: \$11,722.01
#3532 – LIBRARY GRANT FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3533 – ADEM GRANT FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3534 – ARDOT/HIGHWAY SAFETY SUBGRANT FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#4800 – ENERGY EFFICIENCY BOND FUND:
Total projected revenues: \$3,625,911.80 - 100% = \$3,625,911.80
Amount appropriated: \$3,625,911.80

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

SECTION 7. It is determined that it is in the best interest of Hot Spring County for the protection and safety to make these appropriations, and this ordinance shall become fully effective after passage and publication as declared by state law.

Passed and adopted this 14 day of December, 2022.


Dennis Thornton, County Judge

Attest: 
Sandy Boyette, County Clerk

PAGE	FUND/DEPT	OFFICE/DEPARTMENT	2022	2023
1	1000-0100	County Judge	210,356.71	224,625.06
2	1000-0101	County & Probate Clerk	245,568.43	268,568.92
3	1000-0103	County Treasurer	148,596.63	162,005.81
4	1000-0104	Tax Collector	279,958.43	297,558.92
5	1000-0105	Tax Assessor	355,900.51	380,050.92
6	1000-0106	Board of Equalization	4,925.00	4,925.00
7	1000-0107	Quorum Court	134,733.95	134,733.95
8	1000-0108	Courthouse Maintenance	159,081.40	221,848.71
9	1000-0109	Election	171,713.16	129,104.75
10	1000-0118	Courthouse Annex	69,452.15	74,898.01
11	1000-0120	Workers Compensation	70,000.00	70,000.00
11	1000-0120	Insurance - Fire and Extended Coverage	120,000.00	120,000.00
12	1000-0125	Reappraisal - Assessor	186,820.00	193,620.00
13	1000-0300	Health Department	34,559.68	34,559.68
14-15	1000-0400	Sheriff	1,149,751.62	1,293,317.98
16	1000-0401	Circuit Court	106,318.08	109,099.23
17	1000-0406	Circuit & Chancery Court	19,590.00	19,590.00
18	1000-0409	District Court	128,346.43	128,169.23
19	1000-0411	District Court Fees	6,800.00	7,027.20
20	1000-0414	Juvenile Court	120,768.63	133,621.25
21	1000-0416	Prosecutor & Deputy Pros Attorney	74,294.65	118,759.20
22	1000-0418	Jail	883,214.30	995,939.64
23	1000-0419	Coroner	24,592.47	34,552.95
24	1000-0422	State Police	5,000.00	5,000.00
25	1000-0426	Victim Witness	87,973.27	99,127.56
26	1000-0427	DeGray - Sheriff Dept.	51,634.57	59,459.74
27	1000-0428	School Resource Officers	176,095.58	178,379.19
28	1000-0500	Office of Emergency Services	68,771.06	74,915.19
29	1000-0800	Veteran's Service Officer	15,363.76	16,679.42
30	1000-0801	County Extension Service	74,655.00	75,655.00
31	1000-0804	Association of Arkansas Counties	2,800.00	2,800.00
32	1000-0805	CADC	6,000.00	6,000.00
33	1000-0806	4-H Club	2,500.00	2,500.00
34	1000-0807	Hot Spring County Fair	3,000.00	3,000.00
35	1000-0808	Hot Spring County R.O.S.E.	4,500.00	4,500.00
36	1000-0809	Soil Conservation District	4,987.50	4,987.50
37	1000-0810	WCAP&D District, Inc.	6,103.35	6,103.35
38	1000-0812	Hot Spring County Historical Society	3,000.00	3,000.00
92	1000-0813	Hot Spring County Museum	0.00	3,000.00
		SUBTOTAL	5,217,726.32	5,698,683.34
	Transfer Out			
	3006-0102	Recorders Cost Fund	134,873.01	130,715.65
	3018-0400	County Detention Facility Fund	101,640.00	88,060.00
	3020-0501	911 Emergency Fund	7,911.46	0.00
	3024-0417	Public Defender Fund	18,907.00	31,649.00
		TOTAL BUDGET	5,481,057.79	5,949,107.99
		TOTAL AMOUNT PROJECTED	5,705,370.00	6,078,681.86
		CARRYOVER	224,312.21	129,573.87
	Transfer In			
	1001	General Reserve Fund	0.00	360,000.00
	2000	Road Fund	33,814.90	62,993.83
	3001	Collector's Automation Fund	45,000.00	45,000.00
	3009	Solid Waste Tax Fund	33,814.90	34,206.17
	3009	Solid Waste Tax Fund	196,779.55	0.00
	3031	Circuit Court Juvenile Division Fund	8,269.89	8,269.89
	3404	Jones Mill Industrial Park Fund	33,814.90	35,000.00

2023 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: COUNTY JUDGE - 0100					
PERSONAL SERVICES			2022	2023	
	Salary, County Judge		75,039.85	75,039.85	
	Salary, Administrative Assistant		31,522.33	39,271.74	
	Salary, Clerk		28,363.83	31,767.49	
1001	Salaries (Total)		134,926.01	146,079.08	
1006	Social Security Matching		10,321.84	11,175.05	
1008	Non-contributory Retirement Cost		22,654.46	24,383.18	
1009	Health Insurance		21,682.17	25,200.00	
1011	Unemployment Compensation		1,137.84	1,349.75	
1016	Life Insurance		194.40	198.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		190,916.71	208,385.06	
SUPPLIES					
2001	General Office Supplies		3,000.00	3,000.00	
2002	Small Equipment		340.00	340.00	
2023	Repair (Computer)		500.00	500.00	
	TOTAL SUPPLIES		3,840.00	3,840.00	
OTHER SERVICES AND CHARGES					
3001	Accounting and Auditing		3,000.00	3,000.00	
3003	Computer Services		1,100.00	1,100.00	
3007	Drug Testing		100.00	100.00	
3009	Other Professional Services (Indigent Burial)		400.00	400.00	
3020	Telephone		4,000.00	0.00	
3030	Travel		2,000.00	2,000.00	
3040	County Advertising		500.00	1,000.00	
3090	Dues and Memberships		1,500.00	1,500.00	
3102	Computer - Apprentice		3,000.00	3,300.00	
	TOTAL OTHER SERVICES AND CHARGES		15,600.00	12,400.00	
	GRAND TOTAL		210,356.71	224,625.06	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Salary		25,013.28	25,013.28	
	Social Security Matching		1,913.52	1,913.52	
	Non-contributory Retirement Cost		4,457.37	4,457.37	
	Health Insurance		2,409.13	2,800.00	
	Life Insurance		21.60	22.00	
	TOTAL 1/3 of Judge's Salary		33,814.90	34,206.17	
	Transferred from Road, SWA, and JMIP		101,444.70	102,618.51	
	TOTAL 1/2 of Administrative Assistants Salary			28,787.66	
	Transferred from Road			28,787.66	
	2023 TOTAL TRANSFER IN			131,406.17	

2023 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: COUNTY AND PROBATE CLERK - 0101					
PERSONAL SERVICES				2022	2023
	Salary, County Clerk			56,407.56	56,407.56
	Salary, Chief Deputy			31,522.33	39,271.74
	Salary, Deputy Clerk			28,363.83	31,767.49
	Salary, Deputy Clerk			26,378.34	29,543.74
1001	Salaries (Total)			142,672.06	156,990.53
1006	Social Security Matching			10,914.41	12,009.78
1008	Non-contributory Retirement Cost			22,114.17	24,333.53
1009	Health Insurance			28,909.56	33,600.00
1011	Unemployment Comp.			1,639.03	1,911.08
1016	Life Insurance			259.20	264.00
1017	Bonus (One Time Payout)			0.00	0.00
	TOTAL PERSONAL SERVICES			206,508.43	229,108.92
SUPPLIES					
2001	General Office Supplies			7,260.00	7,260.00
2002	Small Equipment			500.00	500.00
2023	Repair Parts			0.00	0.00
2024	Service Contract			2,500.00	2,500.00
	TOTAL SUPPLIES			10,260.00	10,260.00
OTHER SERVICES AND CHARGES					
3020	Telephone			4,000.00	0.00
3030	Travel			800.00	1,200.00
3040	County Advertising			1,500.00	1,500.00
3090	Dues and Memberships			500.00	500.00
3102	Computer - Apprentice			22,000.00	26,000.00
	TOTAL OTHER SERVICES AND CHARGES			28,800.00	29,200.00
	GRAND TOTAL			245,568.43	268,568.92
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2023 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: COUNTY TREASURER - 0103					
PERSONAL SERVICES			2022	2023	
	Salary, County Treasurer		56,407.56	56,407.56	
	Salary, Chief Deputy		31,522.33	39,271.74	
1001	Salaries (Total)		87,929.89	95,679.30	
1002	Salary, Deputy Clerk (Part-time)		18,035.30	20,199.54	
1006	Social Security Matching		8,106.34	8,864.73	
1008	Non-contributory Retirement Cost		13,629.13	14,830.29	
1009	Health Insurance		14,454.78	16,800.00	
1011	Unemployment Compensation		941.59	1,129.95	
1016	Life Insurance		129.60	132.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		143,226.63	157,635.81	
SUPPLIES					
2001	General Office Supplies		1,700.00	1,700.00	
	TOTAL SUPPLIES		1,700.00	1,700.00	
OTHER SERVICES AND CHARGES					
3020	Telephone		1,700.00	0.00	
3030	Travel		300.00	500.00	
3040	County Advertising		0.00	500.00	
3073	Lease - Machinery and Equipment		0.00	0.00	
3090	Dues, Memberships, and Certificates		1,260.00	1,260.00	
3120	Computer Software - Apprentice, Emails		410.00	410.00	
	TOTAL OTHER SERVICES AND CHARGES		3,670.00	2,670.00	
	GRAND TOTAL		148,596.63	162,005.81	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2023 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: TAX COLLECTOR - 0104					
PERSONAL SERVICES			2022	2023	
	Salary, Collector		56,407.56	56,407.56	
	Salary, Chief Deputy		31,522.33	39,271.74	
	Salary		28,363.83	31,767.49	
	Salary		26,378.34	29,543.75	
1001	Salaries (Total)		142,672.07	156,990.54	
1006	Social Security Matching		10,914.41	12,009.78	
1008	Noncontributory Retirement		22,114.17	24,333.53	
1009	Health Insurance		28,909.56	33,600.00	
1011	Unemployment Compensation		1,639.03	1,911.08	
1016	Life Insurance		259.20	264.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		206,508.43	229,108.92	
SUPPLIES					
2001	Printing & Supplies		5,000.00	5,000.00	
	TOTAL SUPPLIES		5,000.00	5,000.00	
OTHER SERVICES AND CHARGES					
3020	Telephone		5,000.00	0.00	
3021	Postage		45,000.00	45,000.00	
3030	Travel		800.00	800.00	
3040	Advertising - plus Delinquent List (11,000)		17,000.00	17,000.00	
3090	Dues Memberships Certificate		650.00	650.00	
	TOTAL OTHER SERVICES AND CHARGES		68,450.00	63,450.00	
	GRAND TOTAL		279,958.43	297,558.92	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Transferred from Collector Automation Fund #3001		45,000.00	45,000.00	

2023 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: ASSESSOR - 0105					
PERSONAL SERVICES			2022	2023	
	Salary, Assessor		56,407.56	56,407.56	
	Salary, Chief Deputy		31,522.33	39,271.74	
	Salary, Deputy, Personal Property		26,378.34	29,543.74	
	Salary, Deputy, Personal Property		28,363.83	31,767.49	
	Salary, Deputy Personal Property		28,363.83	31,767.49	
	Salary, Deputy, Personal Property (Vatries)		30,323.81	33,962.66	
	Salary, Mapping		11,247.60	12,597.31	
1001	Salaries (Total)		212,607.30	235,318.00	
1006	Social Security Matching		16,264.46	18,001.83	
1008	Non-contributory Retirement Cost		32,954.13	36,474.29	
1009	Health Insurance		50,591.73	50,400.00	
1011	Unemployment Compensation		2,967.80	3,399.30	
1016	Life Insurance		453.60	396.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		315,839.01	343,989.42	
SUPPLIES					
2001	Printing & Supplies		4,500.00	4,500.00	
2007	Fuel, Oil, and Lubricants		0.00	0.00	
2024	Service Contracts (copy machines & printers)		1,800.00	1,800.00	
	TOTAL SUPPLIES		6,300.00	6,300.00	
OTHER SERVICES AND CHARGES					
3009	Other Professional Services		12,000.00	12,000.00	
3020	Telephone		4,000.00	0.00	
3030	Travel		500.00	500.00	
3040	County Advertising		250.00	250.00	
3090	Dues and Memberships		1,200.00	1,200.00	
3102	Computer - agreement		14,611.50	14,611.50	
3106	Mapping		1,200.00	1,200.00	
	TOTAL OTHER SERVICES AND CHARGES		33,761.50	29,761.50	
	GRAND TOTAL		355,900.51	380,050.92	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2023 ANNUAL BUDGET

2023 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: BOARD OF EQUALIZATION - 0106						
PERSONAL SERVICES				2022	2023	
1001	Salaries			3,750.00	3,750.00	
	(\$75/day - appointment scheduled x 5 members)					
1003	Extra help			750.00	750.00	
	TOTAL PERSONAL SERVICES			4,500.00	4,500.00	
SUPPLIES						
2001	General Office Supplies			25.00	25.00	
	TOTAL SUPPLIES			25.00	25.00	
OTHER SERVICES AND CHARGES						
3030	Travel (50 cents per mile)			250.00	250.00	
3040	County Advertising			150.00	150.00	
	TOTAL OTHER SERVICES AND CHARGES			400.00	400.00	
	GRAND TOTAL			4,925.00	4,925.00	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					

2023 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: COURTHOUSE - 0108						
PERSONAL SERVICES				2022	2023	
1001	Salary, Custodian			26,212.88	29,358.43	
1006	Social Security Matching			2,005.29	2,245.92	
1008	Noncontributory Retirement Cost			4,063.00	4,550.56	
1009	Health Insurance			7,227.39	8,400.00	
1011	Unemployment Compensation			498.04	557.81	
1016	Life Insurance			64.80	66.00	
1017	Bonus (One Time Payout)			0.00	0.00	
	TOTAL PERSONAL SERVICES			40,071.40	45,178.71	
SUPPLIES						
2001	Printing			3,000.00	3,000.00	
2003	Janitorial Supplies			10,000.00	10,000.00	
2007	Fuel, Oil and Lubricants			300.00	300.00	
2020	Building Materials			2,000.00	2,000.00	
2023	Repair Parts			4,000.00	4,000.00	
2024	Service Contracts			27,500.00	27,500.00	
2029	Small Tools			800.00	800.00	
2040	Building & Improvements			25,000.00	25,000.00	
	TOTAL SUPPLIES			72,600.00	72,600.00	
OTHER SERVICES AND CHARGES						
3007	Drug testing			70.00	70.00	
3020	Telephone and Fax			2,200.00	5,000.00	
3021	Postage			0.00	0.00	
3023	Internet Connection and Emails			2,640.00	6,000.00	
3060	Electricity			28,000.00	28,000.00	
3061	Gas			5,000.00	5,000.00	
3062	Water			3,000.00	3,000.00	
3063	Waste Disposal			1,000.00	1,000.00	
3073	Machinery/Equipment Lease			4,500.00	56,000.00	
	TOTAL OTHER SERVICES & CHARGES			46,410.00	104,070.00	
CAPITAL OUTLAYS						
4003	Improvements (Landscaping, etc.)			0.00	0.00	
	TOTAL CAPITAL OUTLAYS			0.00	0.00	
	GRAND TOTAL			159,081.40	221,848.71	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					

2023 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: ELECTION - 0109						
PERSONAL SERVICES				2022	2023	
1001	Salary, Election Coordinator			28,363.83	31,767.49	
1002	Salary, Part time (3 people)			6,000.00	3,000.00	
1003	Salary, Election Commission			18,000.00	9,000.00	
1004	Poll Workers, Part-time (Extra Help)			40,000.00	15,000.00	
1006	Social Security Matching			7,065.83	4,495.71	
1008	Retirement Cost			4,396.39	4,923.96	
1009	Health Insurance			7,227.39	8,400.00	
1011	Unemployment Compensation			1,754.91	1,116.58	
1016	Life Insurance			64.80	66.00	
1017	Bonus (One Time Payout)			0.00	0.00	
	TOTAL PERSONAL SERVICES			112,873.16	77,769.75	
SUPPLIES						
2001	Printing & Supplies			5,000.00	5,000.00	
2005	Food			100.00	100.00	
2023	Repair			1,000.00	1,000.00	
2024	Maintenance Agreement			5,000.00	8,495.00	
	TOTAL SUPPLIES			11,100.00	14,595.00	
OTHER SERVICES AND CHARGES						
3003	Programing			25,000.00	15,000.00	
3020	Telephone			3,960.00	3,960.00	
3021	Postage			400.00	400.00	
3030	Travel (50 cents per mile)			2,000.00	1,500.00	
3040	Advertising			3,000.00	2,000.00	
3060	Electricity			2,000.00	2,000.00	
3061	Gas			800.00	800.00	
3062	Water			700.00	700.00	
3063	Waste Disposal			0.00	0.00	
3070	Polling Place/Supplies & Rent			5,000.00	2,500.00	
3073	Lease - Machinery & Equipment			2,880.00	2,880.00	
3090	Dues and Memberships			0.00	0.00	
3100	Other Misc.			0.00	3,000.00	
3101	Training			2,000.00	2,000.00	
	TOTAL OTHER SERVICES AND CHARGES			47,740.00	36,740.00	
	GRAND TOTAL			171,713.16	129,104.75	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
**Unemployment Compensation and Social Security are not paid on poll workers unless they receive more than \$1,000 / year.						

2023 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: OTHER COUNTY EXPENSES (WORKERS COMPENSATION) - 0120

PERSONAL SERVICES

2022

2023

1010 Workers' Compensation

70,000.00

70,000.00

TOTAL PERSONAL SERVICES

70,000.00

70,000.00

OTHER SERVICES AND CHARGES

3052 Insurance - Fire and Extended Coverage

120,000.00

120,000.00

TOTAL OTHER SERVICES AND CHARGES

120,000.00

120,000.00

GRAND TOTAL

190,000.00

190,000.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2023 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: SHERIFF - 0400						
PERSONAL SERVICES			2022		2023	
	Salary, Sheriff		65,510.98		65,510.98	
	Salary, Chief Deputy		39,271.74		45,162.50	
	Salary, Deputy		32,436.48	1,511.62	37,301.95	1,738.37
	Salary Deputy		33,801.47	1,577.35	38,871.69	1,813.95
	Salary Deputy		35,227.60	1,646.88	40,511.74	1,893.91
	Salary, Deputy		32,436.48	1,511.62	37,301.95	1,738.37
	Salary, Deputy		32,436.48	1,511.62	37,301.95	1,738.37
	Salary Deputy		32,436.48	1,511.62	37,301.95	1,738.37
	Salary, Deputy		32,436.48	1,511.62	37,301.95	1,738.37
	Salary, Deputy		32,436.48	1,511.62	37,301.95	1,738.37
	Salary, Deputy		32,436.48	1,511.62	37,301.95	1,738.37
	Salary, Deputy		32,436.48	1,511.62	37,301.95	1,738.37
	Salary, Deputy		32,436.48	1,511.62	37,301.95	1,738.37
	Salary, Deputy		32,436.48	1,511.62	37,301.95	1,738.37
	Salary, Clerk		28,363.83		31,767.49	
	Salary, Clerk		26,378.34		29,543.75	
1001	Salaries (Total)		552,918.78		624,387.68	
1001	Holiday Pay			18,340.45		21,091.52
1005	Work Holiday Pay		10,637.04		21,091.52	
	Total Salaries		581,896.27		666,570.72	
1006	Social Security Matching		44,515.06		50,992.66	
1008	Non-contributory Retirement Cost		90,193.92		103,318.46	
1009	Health Insurance		115,638.24		134,400.00	
1011	Unemployment Compensation		9,811.32		11,420.14	
1016	Life Insurance		1,036.80		1,056.00	
1017	Bonus (One Time Payout)		0.00		0.00	
	TOTAL PERSONAL SERVICES		843,091.62		967,757.98	
SUPPLIES						
2001	General Office Supplies - & photo process		11,000.00		11,000.00	
2003	Janitorial Supplies		0.00		0.00	
2007	Fuel, oil and lubricants		115,000.00		125,000.00	
2008	Tires and Tubes		15,000.00		15,000.00	
2020	Building Materials		2,000.00		2,000.00	
2023	Repair Parts		35,000.00		35,000.00	
2024	Service Contracts	Datamax	5,000.00		5,000.00	
	TOTAL SUPPLIES		183,000.00		193,000.00	
OTHER SERVICES AND CHARGES						
3007	Drug Testing		960.00		960.00	
3016	Mental Evaluation		2,300.00		2,000.00	
3020	Telephone		7,800.00		0.00	
3030	Travel		0.00		0.00	

2023 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: CIRCUIT COURT - 0401						
PERSONAL SERVICES				2022	2023	
1001	Salary, Bailiff			34,701.73	38,865.94	
1003	Extra Help			250.00	250.00	
1006	Social Security Matching			2,673.81	2,992.37	
1008	Non-Contributory Retirement			5,378.77	6,024.22	
1009	Health Insurance			7,227.39	8,400.00	
1011	Unemployment Compensation			664.08	743.20	
1016	Life Insurance			64.80	66.00	
1017	Bonus (One Time Payout)			0.00	0.00	
	TOTAL PERSONAL SERVICES			50,960.58	57,341.73	
SUPPLIES						
2001	Printing and Supplies			2,100.00	2,100.00	
2002	Small Equipment (Transcriber)			1,500.00	1,500.00	
2007	Fuel, Oil & Lubricants			1,000.00	1,000.00	
2008	Tires & Tubes			200.00	200.00	
2024	Maintenance & Service Contracts			3,000.00	3,000.00	
2040	Improvements			1,000.00	1,000.00	
	TOTAL SUPPLIES			8,800.00	8,800.00	
OTHER SERVICES AND CHARGES						
3020	Telephone			4,800.00	1,200.00	
3030	Travel - plus mileage @ 50 cents			2,500.00	2,500.00	
3090	Dues			800.00	800.00	
3092	Witnesses and Jurors - Interpreter Fees			37,257.50	37,257.50	
3103	Books, Westlaw, Research			1,200.00	1,200.00	
	TOTAL OTHER SERVICES AND CHARGES			46,557.50	42,957.50	
	GRAND TOTAL			106,318.08	109,099.23	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					

2023 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: CIRCUIT & CHANCERY COURT - 0406

PERSONAL SERVICES				2022	2023
1004	Contract Labor			10,000.00	10,000.00
1006	Social Security Matching			0.00	0.00
1011	Unemployment Compensation			0.00	0.00
TOTAL PERSONAL SERVICES				10,000.00	10,000.00
SUPPLIES					
2001	Printing and Supplies			2,000.00	2,000.00
2002	Small Equipment			400.00	400.00
2024	Repair and Maintenance			400.00	400.00
2045	Machinery & Equipment			3,340.00	3,340.00
TOTAL SUPPLIES				6,140.00	6,140.00
OTHER SERVICES AND CHARGES					
3020	Telephone			2,000.00	2,000.00
3021	Postage			0.00	0.00
3030	Travel			650.00	650.00
3040	County Advertising			0.00	0.00
3090	Dues and Memberships			300.00	300.00
3091	Court Appointed Attorney			0.00	0.00
3092	Witnesses and Jurors			500.00	500.00
3105	Interpreter Fees			0.00	0.00
TOTAL OTHER SERVICES AND CHARGES				3,450.00	3,450.00
GRAND TOTAL				19,590.00	19,590.00
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2023 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: DISTRICT COURT - 0409					
PERSONAL SERVICES			2022	2023	
	Salary, District Judge		11,730.00	11,730.00	
	Salary, Administrative Assistant		10,498.09	10,498.09	
	Salary, Clerk		14,099.05	14,099.05	
	Salary, Deputy Clerk		12,203.56	12,203.56	
	Salary, Deputy Clerk		17,723.68	17,723.68	
	Salary, Small Claims Clerk		17,532.44	17,532.44	
	Salaries (Total)		83,786.82	83,786.82	
	Social Security Matching		5,512.35	5,512.35	
	Retirement Cost		11,168.81	11,168.81	
	Health Insurance		14,850.00	14,850.00	
	Workers' Compensation		315.50	315.50	
	Unemployment Compensation		2,727.77	2,727.77	
	TOTAL PERSONAL SERVICES		118,361.25	118,361.25	
SUPPLIES					
	Janitorial Supplies		400.00	400.00	
	Office Supplies		3,000.00	3,000.00	
	Office Equip/furnishing		1,840.00	1,840.00	
	Office Equip Maintenance		667.00	667.00	
	Service Contract		0.00	0.00	
	Video Software - annual cost		235.00	235.00	
	TOTAL SUPPLIES		6,142.00	6,142.00	
OTHER SERVICES AND CHARGES					
	Telephone		1,000.00	1,000.00	
	Cell phone		0.00	0.00	
	Postage		250.00	250.00	
	Insurance on building		427.00	427.00	
	Electricity		2,358.40	2,358.40	
	Gas		149.45	149.45	
	Building and Improvements		3,000.00	3,000.00	
	Equipment Maintenance		833.33	833.33	
	Dues and Memberships		625.00	675.00	
	Meals, Lodging and Travel		2,000.00	2,000.00	
	TOTAL OTHER SERVICES AND CHARGES		10,643.18	10,693.18	
	SUBTOTAL		135,146.43	135,196.43	
Trans-Gen Fund #1000 Dept #0411 Line Item #3500 District Court Fees			6,800.00	7,027.20	
	SUBTOTAL FOR COUNTY CLERK		128,346.43	128,169.23	
	Salary - Dist Ct Judge - Pay to AOJ		11,730.00	11,730.00	
	Salary - Dist Ct Admin Asst - Pay to AOJ		10,498.09	10,498.09	
	GRAND TOTAL		106,118.34	105,941.14	
Line item #3500 - Amount to be divided in to 12 payments					
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2023 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: JUVENILE COURT - 0414					
PERSONAL SERVICES			2022	2023	
	Salary, Probation Officer		33,749.20	38,749.20	
	Salary, Intake Officer		32,591.66	37,591.66	
1001	Salaries (Total)		66,340.86	76,340.86	
1006	Social Security Matching		5,075.08	5,840.08	
1008	Noncontributory Retirement Cost		10,282.83	11,832.83	
1009	Health Insurance		14,454.78	16,800.00	
1011	Unemployment Compensation		1,260.48	1,450.48	
1016	Life Insurance		129.60	132.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		97,543.63	112,396.25	
SUPPLIES					
2001	General Office Supplies		975.00	975.00	
2002	Small Equipment (fax - copy machine)		500.00	500.00	
2007	Fuel, Oil, and Lubricants		0.00	0.00	
2024	Service Contract (copier)		1,700.00	1,700.00	
	TOTAL SUPPLIES		3,175.00	3,175.00	
OTHER SERVICES AND CHARGES					
3010	Inmate Upkeep		15,000.00	15,000.00	
3017	Drug Test Kits		650.00	650.00	
3020	Telephone		2,000.00	0.00	
3021	Postage		400.00	400.00	
3022	Cell Phones and Pagers		0.00	0.00	
3030	Travel		1,500.00	1,500.00	
3101	Training and Education		500.00	500.00	
	TOTAL OTHER SERVICES AND CHARGES		20,050.00	18,050.00	
	GRAND TOTAL		120,768.63	133,621.25	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2023 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: PROSECUTOR & DEPUTY PROS ATTORNEY - 0416					
PERSONAL SERVICES			2022	2023	
	Salary, Case Coordinator II		26,378.34	29,543.74	
	Salary, Case Coordinator III		0.00	29,543.74	
	Salary, Filing Clerk (part-time)		12,807.95	14,344.90	
1001	Salaries (Total)		39,186.29	73,432.39	
1006	Social Security Matching		2,997.75	5,617.58	
1008	Noncontributory Retirement Cost		6,073.87	11,382.02	
1009	Health Insurance		7,227.39	16,800.00	
1011	Unemployment Compensation		744.54	1,395.22	
1016	Life Insurance		64.80	132.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		56,294.65	108,759.20	
OTHER SERVICES AND CHARGES					
3020	Telephone		4,000.00	0.00	
3104	Attorney's Expenses		10,000.00	10,000.00	
	TOTAL OTHER SERVICES AND CHARGES		14,000.00	10,000.00	
	GRAND TOTAL		70,294.65	118,759.20	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2023 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: JAIL - 0418						
PERSONAL SERVICES			2022		2023	
	Salary, Chief Jailer		33,269.20		38,259.58	
	Salary, Jailer		28,408.29	1,316.84	32,669.53	1,514.36
	Salary, Jailer		28,408.29	1,316.84	32,669.53	1,514.36
	Salary, Jailer		28,408.29	1,316.84	32,669.53	1,514.36
	Salary, Jailer		28,408.29	1,316.84	32,669.53	1,514.36
	Salary, Jailer		28,408.29	1,316.84	32,669.53	1,514.36
	Salary, Jailer		28,408.29	1,316.84	32,669.53	1,514.36
	Salary, Jailer		28,408.29	1,316.84	32,669.53	1,514.36
	Salary, Jailer		28,408.29	1,316.84	32,669.53	1,514.36
	Salary, Jailer		28,408.29	1,316.84	32,669.53	1,514.36
	Salary, Jailer		28,408.29	1,316.84	32,669.53	1,514.36
1001	Salaries (Total)		374,168.66		430,293.96	
1001	Holiday Pay			15,802.04		18,172.35
1005	Work Holiday Pay		12,321.05		18,172.35	
	Total Full time Salaries		402,291.75		466,638.66	
1006	Social Security Matching		30,775.32		35,697.86	
1008	Retirement		62,355.22		72,328.99	
1009	Health Insurance		93,956.07		109,200.00	
1011	Unemployment Compensation		7,643.54		8,866.13	
1016	Life Insurance		842.40		858.00	
1017	Bonus		0.00		0.00	
	TOTAL PERSONAL SERVICES		597,864.30		693,589.64	
SUPPLIES						
2001	Printing and Supplies		5,500.00		5,500.00	
2003	Janitorial & Kitchen Accessories		13,500.00		16,500.00	
2004	Medicine and Drugs		20,000.00		20,000.00	
2005	Food		115,000.00		130,000.00	
2006	In-mate clothing, bedding, restraints		16,500.00		16,500.00	
2020	Building Materials & Supplies		0.00		0.00	
2023	Radio and Computer Repair Parts		1,500.00		1,500.00	
2024	Service Contracts (Equipment Repair)		1,000.00		1,000.00	
	TOTAL SUPPLIES		173,000.00		191,000.00	
OTHERS SERVICES & CHARGES						
3006	Medical, Dental, Hospital, etc.		35,000.00		35,000.00	
3018	Ankle Monitoring Program		0.00		0.00	
3020	Telephone		6,000.00		5,000.00	
3024	ACIC		5,000.00		4,000.00	
3030	Travel - extradition out of state		3,500.00		3,500.00	
3060	Electricity		36,000.00		36,000.00	
3061	Gas		8,250.00		8,250.00	
3062	Water/sewer		12,100.00		12,100.00	
3063	Waste Disposal		0.00		0.00	
3073	Machinery/Equipment Lease		2,500.00		2,500.00	
3101	Training		4,000.00		5,000.00	
	TOTAL OTHER SERVICES & CHARGES		112,350.00		111,350.00	
	GRAND TOTAL		883,214.30		995,939.64	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
**Salaries for 2021 include an extra 1% raise for certified jailers.						

2023 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: CORONER - 0419					
PERSONAL SERVICES				2022	2023
1001	Salary, Coroner			15,065.00	20,300.00
1002	Salary, Part-time			0.00	2,200.00
1004	Contract Labor			0.00	0.00
1006	Social Security Matching			1,152.47	1,552.95
1012	Other Fringe Benefits			0.00	0.00
1017	Bonus (One Time Payout)			0.00	0.00
	TOTAL PERSONAL SERVICES			16,217.47	24,052.95
SUPPLIES					
2002	Small Equipment			1,400.00	1,400.00
2007	Fuel, Oil, and Lubricants			1,500.00	2,000.00
2008	Tires and Tubes			0.00	0.00
2010	Body Bags (25.00 each)			1,125.00	2,250.00
2011	Medical Supplies			1,000.00	1,000.00
2023	Parts and Repairs			0.00	0.00
	TOTAL SUPPLIES			5,025.00	6,650.00
OTHER SERVICES AND CHARGES					
3009	Miscellaneous Expense			300.00	300.00
3022	Cell Phone			1,050.00	1,050.00
3030	Travel			1,500.00	1,500.00
3101	Education			500.00	1,000.00
3120	Body Removal			0.00	0.00
3121	Body Storage			0.00	0.00
	TOTAL OTHER SERVICES & CHARGES			3,350.00	3,850.00
	GRAND TOTAL			24,592.47	34,552.95
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2023 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: STATE POLICE - 0422					
SUPPLIES				2022	2023
2001	General Supplies			500.00	500.00
	TOTAL SUPPLIES			500.00	500.00
OTHER SERVICES AND CHARGES					
3020	Telephone			0.00	0.00
3100	Other Miscellaneous			2,000.00	2,000.00
3101	Training & Education			2,500.00	2,500.00
	TOTAL OTHER SERVICES AND CHARGES			4,500.00	4,500.00
	GRAND TOTAL			5,000.00	5,000.00
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2023 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: DEGRAY-SHERIFF - 0427					
PERSONAL SERVICES			2022	2023	
1001	Salary, Deputy		32,436.48	37,301.95	
1001	Holiday Pay		1,511.62	1,738.36	
1005	Work Holiday Pay		1,511.62	1,738.36	
1006	Social Security Matching		2,712.67	3,119.57	
1008	Non-contributory Retirement Cost		5,496.26	6,320.70	
1009	Health Insurance		7,227.39	8,400.00	
1011	Unemployment Compensation		673.73	774.79	
1016	Life Insurance		64.80	66.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		51,634.57	59,459.74	
	GRAND TOTAL		51,634.57	59,459.74	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Amount projected Corp of Engineers		25,049.24	26,495.82	
	Amount from General Fund - 1000		26,585.33	32,963.92	
**Salaries for 2021 include an extra 1% raise for certified LEO in the Sheriff's Department.					

2023 ANNUAL BUDGET							
FUND: GENERAL FUND 1000							
OFFICE/DEPARTMENT: SCHOOL RESOURCE OFFICERS - 0428							
PERSONAL SERVICES				2022		2023	
	Salary, SRO - Bismarck			32,436.48	1,511.62	37,301.95	1,738.36
	Salary, SRO - Glen Rose			32,436.48	1,511.62	37,301.95	1,738.36
	Salary, SRO - Magnet Cove			32,436.48	1,511.62	37,301.95	1,738.36
	Salary, SRO - Ouachita			16,218.24	755.81	0.00	
1001	Salaries (Total)			113,527.67		111,905.84	
1001	Holiday Pay				5,290.67		5,215.09
1005	Work Holiday Pay			1,511.62		5,215.09	
	Total Salaries			120,329.96		122,336.02	
1006	Social Security Matching			9,205.24		9,358.71	
1008	Retirement Cost			18,651.14		18,962.08	
1009	Health Insurance			25,396.17		25,200.00	
1011	Unemployment Compensation			2,286.27		2,324.38	
1016	Life Insurance			226.80		198.00	
1017	Bonus (One Time Payout)			0.00		0.00	
	TOTAL PERSONAL SERVICES			176,095.58		178,379.19	
	GRAND TOTAL			176,095.58		178,379.19	
TRANSFERS							
9999	TRANSFERS IN/TRANSFERS OUT						
**Each school district will pay \$19,500 per semester for their SRO.							
	Amount from Bismarck School District			39,000.00		39,000.00	
	Amount from Glen Rose School District			39,000.00		39,000.00	
	Amount from Magnet Cove School District			39,000.00		39,000.00	
	Amount from Ouachita School District			0.00		0.00	
	TOTAL PAID BY SCHOOL DISTRICTS			117,000.00		117,000.00	
**Salaries for 2021 include an extra 1% raise for certified law enforcement officers in the Sheriff's Department.							

2023 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: OFFICE OF EMERGENCY SERVICES - 0500					
PERSONAL SERVICES				2022	2023
1002	Salary (1/2 reimbursed by state)			38,750.40	43,400.45
1006	Social Security Matching			2,964.41	3,320.13
1008	Noncontributory Retirement Cost			0.00	0.00
1009	Health Insurance			0.00	0.00
1011	Unemployment Compensation			736.26	824.61
1016	Life Insurance			0.00	0.00
1017	Bonus (One Time Payout)			0.00	0.00
	TOTAL PERSONAL SERVICES			42,451.06	47,545.19
SUPPLIES					
2001	General Office Supplies			800.00	800.00
2002	Small Equipment			3,500.00	3,500.00
2006	Clothing and Uniforms			500.00	500.00
2007	Fuel			3,000.00	3,750.00
2008	Tires			800.00	800.00
2023	Repair Parts			1,000.00	1,200.00
	TOTAL SUPPLIES			9,600.00	10,550.00
OTHER SERVICES AND CHARGES					
3007	Drug testing			70.00	70.00
3020	Telephone			0.00	0.00
3022	Cell phone			1,400.00	1,400.00
3027	Tower Rental (\$150 per month x 12)			2,200.00	1,800.00
3028	Satellite unit @79.75 a month			0.00	0.00
3029	Code Red (Emergency Alerts)			10,000.00	10,000.00
3030	Travel			300.00	500.00
3060	Electricity (Warning Sirens)			0.00	0.00
3100	Special Projects or Disasters			750.00	750.00
3101	Training			500.00	500.00
	TOTAL OTHER SERVICES & CHARGES			15,220.00	15,020.00
CAPITAL OUTLAYS					
4004	Machinery & Equipment			1,500.00	1,800.00
	TOTAL CAPITAL OUTLAYS			1,500.00	1,800.00
	GRAND TOTAL			68,771.06	74,915.19
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2023 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: COUNTY EXTENSION SERVICE - 0801						
PERSONAL SERVICES			2022	2023		
1001	Salary, County Agent		16,250.00	16,250.00		
	Salary, Extension Secretary		16,250.00	16,250.00		
	Salary, Home Extension Agent		16,250.00	16,250.00		
	Salary 4-H Coordinator		16,250.00	16,250.00		
1001	TOTAL SALARIES		65,000.00	65,000.00		
	TOTAL PERSONAL SERVICES		65,000.00	65,000.00		
SUPPLIES						
2024	Service Contracts		500.00	500.00		
2040	Building & Improvements		955.00	955.00		
	TOTAL SUPPLIES		1,455.00	1,455.00		
OTHER SERVICES AND CHARGES						
3020	Telephone		3,000.00	3,000.00		
3023	Internet		2,000.00	3,000.00		
3060	Electricity		1,500.00	1,500.00		
3061	Gas		1,000.00	1,000.00		
3062	Water		700.00	700.00		
	TOTAL OTHER SERVICES AND CHARGES		8,200.00	9,200.00		
	GRAND TOTAL		74,655.00	75,655.00		
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					

2023 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: ASSOCIATION OF ARKANSAS COUNTIES - 0804

OTHER SERVICES AND CHARGES

2022

2023

3500	Association of Arkansas Counties Dues	2,800.00	2,800.00
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	TOTAL OTHER SERVICES AND CHARGES	2,800.00	2,800.00
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	GRAND TOTAL	2,800.00	2,800.00
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TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT		
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2023 ANNUAL BUDGET

FUND: GENERAL - 1000							
OFFICE/DEPARTMENT : CADC - 0805							
OTHER SERVICES AND CHARGES				2022	2023		
3500	HSC Single Parent Scholarship Fund				6,000.00	6,000.00	
	Utilities & Maintenance on Bldg - Malvern						
	Senior Adult Center Operation & Maintenance						
	TOTAL OTHER SERVICES AND CHARGES				6,000.00	6,000.00	
	GRAND TOTAL				6,000.00	6,000.00	
TRANSFERS							
9999	TRANSFERS IN/TRANSFERS OUT						

2023 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: 4-H CLUB - 0806					
OTHER SERVICES AND CHARGES			2022	2023	
3500	Special Projects		2,500.00	2,500.00	
	TOTAL OTHER SERVICES AND CHARGES		2,500.00	2,500.00	
	GRAND TOTAL		2,500.00	2,500.00	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2023 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: HOT SPRING COUNTY R.O.S.E. - 0808

OTHER SERVICES AND CHARGES

2022

2023

3500 Misc. Utilities: Electric, Gas, Water, Phone

4,500.00

4,500.00

TOTAL OTHER SERVICES AND CHARGES

4,500.00

4,500.00

GRAND TOTAL

4,500.00

4,500.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2023 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: HOT SPRING COUNTY HISTORICAL SOCIETY - 0812

OTHER SERVICES AND CHARGES

2022

2023

3500 Miscellaneous Utilities

3,000.00

3,000.00

TOTAL OTHER SERVICES AND CHARGES

3,000.00

3,000.00

GRAND TOTAL

3,000.00

3,000.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2023 ANNUAL BUDGET						
FUND: GENERAL RESERVE FUND - 1001						
OFFICE/DEPARTMENT: COUNTY SPECIAL PROJECTS - 0112						
OTHER SERVICES AND CHARGES				2022	2023	
3600	COUNTY SPECIAL PROJECTS			0.00	360,000.00	
	TOTAL OTHER SERVICES AND CHARGES			0.00	360,000.00	
	GRAND TOTAL			0.00	360,000.00	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
	Transfer In from Surplus Sales Tax Fund #1802			462,625.69		
	Transfer In from Solid Waste Tax Fund #3009			537,374.31		
	Transfer In from ARP Fund #3046			6,982.85		
		(American Rescue Plan Fund)				
	Transfer Out to General Fund #1000				360,000.00	
	TOTAL AMOUNT PROJECTED			2,001,000.00	2,644,000.00	

2023 ANNUAL BUDGET						
FUND: ARPA REVENUE REPLACEMENT FUND - 1006						
OFFICE/DEPARTMENT: COUNTY SPECIAL PROJECTS - 0112						
PERSONAL SERVICES				2022	2023	
1001	Salary, Maintenance			0.00	36,259.27	
1006	Social Security Matching			0.00	2,773.83	
1008	Non-contributory Retirement Cost			0.00	5,620.19	
1009	Health Insurance			0.00	8,400.00	
1010	Workers Compensation			0.00	790.00	
1011	Unemployment Compensation			0.00	688.93	
1016	Life Insurance			0.00	66.00	
TOTAL PERSONAL SERVICES				0.00	54,598.22	
OTHER SERVICES AND CHARGES				0.00		
3122	AWIN			0.00	294,675.00	
3123	Road Improvements			0.00	614,770.00	
3124	Jones Mill Industrial Park Improvements			0.00	1,344,800.00	
3125	I-30 Industrial Park Improvements			0.00	100,000.00	
3126	Water Improvements			0.00	0.00	
3127	Consulting Services			0.00	60,000.00	
TOTAL OTHER SERVICES AND CHARGES				0.00	2,414,245.00	
GRAND TOTAL						
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
TOTAL AMOUNT PROJECTED				0.00	3,571,192.93	

2023 ANNUAL BUDGET						
FUND: LOCAL ASSISTANCE & TRIBAL CONSISTENCY FUND - 1007						
OFFICE/DEPARTMENT: COUNTY SPECIAL PROJECTS - 0112						
OTHER SERVICES AND CHARGES				2022	2023	
3600	Special Projects			0.00	0.00	
	TOTAL OTHER SERVICES AND CHARGES			0.00	0.00	
	GRAND TOTAL			0.00	0.00	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
	TOTAL AMOUNT PROJECTED			0.00	100,000.00	

2023 ANNUAL BUDGET					
FUND: COUNTY ROAD - 2000					
OFFICE/DEPARTMENT: COUNTY ROAD - 0200					
PERSONAL SERVICES			2022	2023	
	Foreman - Michael Anderson		41,080.00	46,009.60	
	Lead, East - Alan Cook		36,404.48	40,773.02	
	Lead, West - James Jackson		36,404.48	40,773.02	
	Mechanic, East - Wesley McDaniel		33,789.69	37,844.45	
	Mechanic, West - Aaron Thornton		33,789.69	37,844.45	
	All-around, East - Brian McDaniel		33,789.69	37,844.45	
	All-around, West - Eric House		33,789.69	37,844.45	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
	Operator		32,374.35	36,259.27	
1001	Salaries (Total)		831,786.01	931,600.33	
1006	Social Security Matching		63,631.63	71,267.43	
1008	Noncontributory Retirement Cost		128,926.83	144,398.05	
1009	Health insurance		180,684.75	210,000.00	
1010	Workers Compensation		36,592.00	36,592.00	
1011	Unemployment Compensation		15,803.93	17,700.41	
1016	Life insurance		1,620.00	1,650.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		1,259,045.15	1,413,208.21	
SUPPLIES					
2001	Office supplies		200.00	200.00	
2002	Small equipment		0.00	0.00	
2003	Janitorial supplies		0.00	0.00	
2005	Food & ice		0.00	0.00	
2007	Fuel, oil and lubricants		165,000.00	165,000.00	
2008	Tires and tubes		40,000.00	35,000.00	
2009	Chemical cleaning		2,000.00	2,000.00	
2020	Building materials & supplies		5,000.00	2,500.00	
2021	Paints & metals		190.00	100.00	

2022	Electrical & plumbing		1,000.00	1,000.00
2023	Repair parts		150,000.00	120,000.00
2024	Maintenance & Service Contracts		15,000.00	7,500.00
2025	Asphalt		600,000.00	429,000.00
2026	Culverts & pipes		60,000.00	60,000.00
2027	Gravel, dirt & sand		0.00	0.00
2028	Lumber & pilings		0.00	0.00
2029	Small tools		1,000.00	1,000.00
2033	Signs		10,000.00	10,000.00
2035	Chemical Spraying (bridges)		10,000.00	7,500.00
	TOTAL SUPPLIES		1,059,390.00	840,800.00
OTHER SERVICES AND CHARGES				
3007	Drug Testing		1,000.00	1,000.00
3009	Test and Repair annually (Hwy 7, 67, 84, 270)		3,500.00	3,500.00
3020	Telephone		8,000.00	8,000.00
3027	Tower Rental		2,100.00	2,100.00
3052	Insurance - Fire and Extended Coverage		37,500.00	46,000.00
3054	Other sundry (auto deductible)		1,000.00	1,000.00
3060	Electricity (plus Hwy 7,67, 84, 67/270 lights)		10,000.00	10,000.00
3061	Gas		2,000.00	2,000.00
3062	Water		3,000.00	3,000.00
3071	Machinery & Equipment Rental		5,000.00	2,500.00
3073	Machinery & Equip Lease - Dump Trucks		81,954.48	158,000.00
3074	Machinery & Equip Lease - Boom Mower Tractor		37,385.70	37,385.70
3075	Machinery & Equip Lease - Asphalt Zipper		27,661.48	27,661.48
3101	Training and CDL license		500.00	500.00
3500	County Judge & Admin Assistant Salary		33,814.90	62,993.83
3600	Special Road Projects		40,000.00	40,000.00
	TOTAL OTHER SERVICES & CHARGES		294,416.56	405,641.01
CAPITAL OUTLAYS				
4004	Machinery & Equipment		20,000.00	220,000.00
4005	Vehicles		0.00	0.00
4007	County Matching Advance - Road Construction		94,088.00	94,088.00
	TOTAL CAPITAL OUTLAYS		114,088.00	314,088.00
	SUBTOTAL		2,726,939.71	2,973,737.22
TRANSFERS				
9999	Transfers In/Transfers Out			
	Transfer Out to General Fund #1000		33,814.90	62,993.83
	GRAND TOTAL		2,693,124.81	2,910,743.39
	TOTAL AMOUNT PROJECTED		2,738,700.00	2,974,500.00
	AMOUNT UNAPPROPRIATED		11,760.29	762.78

2023 ANNUAL BUDGET

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

OFFICE/DEPARTMENT: COUNTY ROAD - 0200

OTHER SERVICES AND CHARGES

2022

2023

3600 Special Projects

170,000.00

184,860.00

TOTAL OTHER SERVICES AND CHARGES

170,000.00

184,860.00

GRAND TOTAL

170,000.00

184,860.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

180,270.00

184,860.00

2023 ANNUAL BUDGET

FUND: ROAD CONSTRUCTION 1/2 CENT SALES TAX - 2802							
OFFICE/DEPARTMENT ROAD: ROAD - 0200							
OTHER SERVICES AND CHARGES				2022	2023		
3600	Road Construction 1/2 Cent Sales Tax			1,000,000.00	900,000.00		
	TOTAL OTHER SERVICES AND CHARGES			1,000,000.00	900,000.00		
	GRAND TOTAL			1,000,000.00	900,000.00		
TRANSFERS							
9999	TRANSFERS IN/TRANSFERS OUT						
	TOTAL AMOUNT PROJECTED			1,083,600.00	1,309,950.00		

2023 ANNUAL BUDGET

FUND: COLLECTOR'S AUTOMATION - 3001

OFFICE/DEPARTMENT: TAX COLLECTOR - 0104

SUPPLIES

		2022	2023
2001	General Office Supplies	9,000.00	9,000.00
2002	Small equipment	2,500.00	2,500.00
2024	Service Contract	4,000.00	4,000.00
	TOTAL SUPPLIES	15,500.00	15,500.00

OTHER SERVICES AND CHARGES

3021	Postage	45,000.00	45,000.00
3102	Computer - Tax Pro Agreement	40,000.00	40,000.00
	TOTAL OTHER SERVICES AND CHARGES	85,000.00	85,000.00
	SUBTOTAL	100,500.00	100,500.00

TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT		
	Transfer Out to General Fund #1000	45,000.00	45,000.00
	GRAND TOTAL	55,500.00	55,500.00

TOTAL AMOUNT PROJECTED 338,400.00 370,080.00

2023 ANNUAL BUDGET

FUND: COUNTY CLERK COST - 3005					
OFFICE/DEPARTMENT: COUNTY CLERK AND PROBATE - 0101					
SUPPLIES				2022	2023
2001	Office Supplies			1,000.00	1,000.00
2002	Small machinery & Equipment			3,000.00	3,000.00
2024	Service Contracts			2,000.00	2,000.00
	TOTAL SUPPLIES			6,000.00	6,000.00
OTHER SERVICES AND CHARGES					
3009	Other professional services (CPA, etc.)			6,000.00	6,000.00
3102	Computer Software, Support, Maint Agreement			3,000.00	3,000.00
	TOTAL OTHER SERVICES AND CHARGES			9,000.00	9,000.00
	GRAND TOTAL			15,000.00	15,000.00
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	TOTAL AMOUNT PROJECTED			15,822.00	15,570.00

2023 ANNUAL BUDGET					
FUND: RECORDER - 3006					
OFFICE/DEPARTMENT: RECORDER COST (CIRCUIT CLERK) - 0102					
PERSONAL SERVICES			2022	2023	
	Salary, Circuit Clerk		56,407.56	56,407.56	
	Salary		31,522.33	39,271.74	
	Salary		28,363.83	31,767.49	
	Salary		26,378.34	29,543.74	
	Salary		26,378.34	29,543.74	
1001	Salary (Total)		169,050.40	186,534.28	
1006	Social Security matching		12,932.36	14,269.87	
1008	Non-contributory Retirement Cost		26,202.81	28,912.81	
1009	Health Insurance		36,136.95	42,000.00	
1011	Unemployment Compensation		2,140.21	2,472.41	
1016	Life Insurance		324.00	330.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		246,786.73	274,519.37	
SUPPLIES					
2001	General Office Supplies		7,260.00	7,260.00	
2023	Repairs & Maintenance		500.00	500.00	
	TOTAL SUPPLIES		7,760.00	7,760.00	
OTHER SERVICES AND CHARGES					
3003	Professional Services		18,000.00	18,000.00	
3020	Telephone		3,000.00	0.00	
3026	P.O. Box Rent		125.00	125.00	
3040	Travel		800.00	800.00	
3090	Dues & Memberships		500.00	500.00	
3102	Computer- contract		27,721.28	27,721.28	
	TOTAL OTHER SERVICES AND CHARGES		50,146.28	47,146.28	
CAPITAL OUTLAYS					
4004	Machinery and Equip.		1,000.00	1,000.00	
	TOTAL CAPITAL OUTLAYS		1,000.00	1,000.00	
	GRAND TOTAL		305,693.01	330,425.65	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Transfer In from General Fund #1000		134,873.01	130,715.65	
	TOTAL AMOUNT PROJECTED		170,820.00	199,710.00	

2023 ANNUAL BUDGET					
FUND: COUNTY LIBRARY - 3008					
OFFICE/DEPARTMENT: LIBRARY - 0600					
PERSONAL SERVICES			2022	2023	
	Salary, Librarian/Director		50,132.16	61,360.00	
	Library Manager		35,536.80	40,622.00	
	Library Service Manger		29,311.36	37,440.00	
	Circulation Manager		26,133.95	0.00	
	Outreach Services/Bookmobile		25,291.21	34,860.00	
	Library Service Assistant		25,006.60	34,570.00	
	Tech Services		23,097.41	30,202.00	
1001	Salaries (Total)		214,509.49	239,054.00	
	Part-time (6)		33,500.00	45,000.00	
	Custodial Services		0.00	0.00	
	Coordinator		0.00	0.00	
	Circulation Clerks		0.00	0.00	
1002	Salaries (Part-time Total)		33,500.00	45,000.00	
	SALARIES TOTAL		248,009.49	284,054.00	
1006	Social Security		18,972.73	21,730.13	
1008	Retirement Cost		38,441.47	44,028.37	
1009	Health Insurance		50,591.73	58,800.00	
1010	Workers' Compensation		2,300.00	2,300.00	
1011	Unemployment Compensation		4,712.18	5,397.03	
1016	Life Insurance		453.60	462.00	
	TOTAL PERSONAL SERVICES		363,481.20	416,771.53	
SUPPLIES					
2001	General Office Supplies		5,000.00	2,500.00	
2002	Small Equipment - Computers		15,000.00	5,000.00	
2003	Janitorial Supplies		0.00	0.00	
2012	Books and Materials		20,000.00	20,000.00	
2024	Maintenance & Service Contracts (lawn care)		6,000.00	6,000.00	
	TOTAL SUPPLIES		46,000.00	33,500.00	
OTHER SERVICES AND CHARGES					
3003	Computer Services		2,500.00	2,500.00	
3009	Other Professional Services (alarm system)		1,500.00	1,500.00	
3021	Postage		3,800.00	3,800.00	
3023	Internet - email/internet/Web hosting		15,000.00	26,000.00	
3040	Advertising		2,500.00	2,500.00	
3060	Electricity		35,000.00	25,000.00	
3073	Machinery & Equipment Lease		2,000.00	5,500.00	
3100	Special Projects (Trust - Library Purposes		50,000.00	50,000.00	
	books, periodicals, audiovisual, electronic formats, databases, programs, etc.)				
	TOTAL OTHER SERVICES		112,300.00	116,800.00	
CAPITAL OUTLAYS					
4001	Land		0.00	0.00	

4002	Buildings			143,500.00	170,500.00	
4003	Improvements other than Buildings			1,000.00	1,000.00	
4004	Machinery and Equipment			1,000.00	1,000.00	
4005	Vehicles (replace Bookmobile, Van, etc.)			3,800.00	3,800.00	
	TOTAL CAPITAL OUTLAYS			149,300.00	176,300.00	
	GRAND TOTAL			671,081.20	743,371.53	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
	TOTAL AMOUNT PROJECTED			688,860.00	743,580.00	

2023 ANNUAL BUDGET

FUND: CHILD SUPPORT COST - 3012

OFFICE/DEPARTMENT: CHILD SUPPORT - 0114

SUPPLIES			2022	2023
2001	General Office Supplies		150.00	150.00
2002	Small Equipment		2,000.00	2,000.00
2024	Maintenance and Service Contracts		250.00	250.00
	TOTAL SUPPLIES		2,400.00	2,400.00
	GRAND TOTAL		2,400.00	2,400.00
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
	TOTAL AMOUNT PROJECTED		8,134.20	7,954.20

2023 ANNUAL BUDGET

FUND: COUNTY DETENTION FACILITY - 3018						
OFFICE/DEPARTMENT: COUNTY DETENTION FACILITY (SHERIFF) - 0400						
SUPPLIES				2022	2023	
	2024	Service Contracts		6,000.00	6,000.00	
		TOTAL SUPPLIES		6,000.00	6,000.00	
OTHER SERVICES AND CHARGES						
	3006	Medical, Dental, Hospital, etc.		0.00	0.00	
	3009	Other Agency Housing		125,000.00	130,000.00	
	3100	Other Miscellaneous Jail Expense		21,400.00	30,000.00	
		TOTAL OTHER SERVICES & CHARGES		146,400.00	160,000.00	
		GRAND TOTAL		152,400.00	166,000.00	
TRANSFERS						
	9999	TRANSFERS IN/TRANSFERS OUT				
		Transfer In from General Fund #1000		101,640.00	88,060.00	
		TOTAL AMOUNT PROJECTED		50,760.00	77,940.00	

2023 ANNUAL BUDGET						
FUND: 911 EMERGENCY - 3020						
OFFICE/DEPARTMENT: 911 EMERGENCY - 0501						
PERSONAL SERVICES			2022		2023	
	Salary, Coordinator		36,982.76		41,420.69	
	Dispatcher		28,009.52	1,355.61	31,370.67	1,518.29
	Dispatcher		28,009.52	1,355.61	31,370.67	1,518.29
	Dispatcher		28,009.52	1,355.61	31,370.67	1,518.29
	Dispatcher		28,009.52	1,355.61	31,370.67	1,518.29
	Dispatcher		28,009.52	1,355.61	31,370.67	1,518.29
	Dispatcher		28,009.52	1,355.61	31,370.67	1,518.29
	Dispatcher		28,009.52	1,355.61	31,370.67	1,518.29
	Dispatcher		28,009.52	1,355.61	31,370.67	1,518.29
	Dispatcher		28,009.52	1,355.61	31,370.67	1,518.29
	Dispatcher		28,009.52	1,355.61	31,370.67	1,518.29
1001	Salaries (Total)		317,078.00		355,127.36	
1001	Holiday Pay			13,556.14		15,182.88
1005	Work Holiday Pay		7,955.05		15,182.88	
	TOTAL FULL-TIME SALARIES		338,589.19		385,493.12	
1004	Salary, Clerk		14,219.75		15,926.12	
1002	Emergency Part-time Dispatchers (Hrly & Ovt)		39,597.59		44,349.30	
	TOTAL PART-TIME SALARIES		53,817.35		60,275.43	
1006	Social Security Matching		30,019.10		34,101.29	
1008	Non-contributory Retirement Cost		60,823.01		69,094.12	
1009	Health Insurance		79,501.29		92,400.00	
1010	Workers Compensation		1,133.00		1,133.00	
1011	Unemployment Compensation		7,455.72		8,469.60	
1016	Life Insurance		712.80		726.00	
1017	Bonus (One Time Payout)		0.00		0.00	
	TOTAL PERSONAL SERVICES		572,051.46		651,692.56	
SUPPLIES						
2001	General Office Supplies		3,200.00		3,200.00	
2002	Small Equipment		15,000.00		10,000.00	
2007	Fuel, Oil and Lubricants		0.00		0.00	
2023	Repair - vehicle		0.00		0.00	
2024	Maintenance Agreements		40,000.00		45,000.00	
2040	Repairs & Improvements		2,000.00		2,000.00	
	TOTAL SUPPLIES		60,200.00		60,200.00	
OTHER SERVICES & CHARGES						
3007	Drug Testing		250.00		250.00	
3020	Telephone and Fax		1,000.00		0.00	
3021	Postage		50.00		50.00	
3022	Cell phone		0.00		0.00	
3024	ACIC, mapping, addresses		3,900.00		4,500.00	
3025	911 Trunk lines/Data Base/SWBT/Centra		130,000.00		130,000.00	

3030	Travel & Lodging		1,000.00		1,000.00
3040	Advertising		150.00		150.00
3090	Dues, Memberships & Subscriptions		0.00		0.00
3094	Meals and Business Meetings		200.00		200.00
3101	Training Materials		15,000.00		7,000.00
3600	Public Safety Answering (Act 442)		0.00		0.00
	TOTAL OTHER SERVICES & CHARGES		151,550.00		143,150.00
CAPITOL OUTLAYS					
4004	Machinery & Equipment		0.00		0.00
4005	Vehicles		0.00		0.00
	TOTAL CAPITOL OUTLAYS		0.00		0.00
	GRAND TOTAL		783,801.46		855,042.56
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Transfer In from General Fund #1000		7,911.46		0.00
	TOTAL AMOUNT PROJECTED		775,890.00		855,720.00
**Salaries for 2021 include an extra 1% raise for certified dispatchers.					

2023 ANNUAL BUDGET

FUND: PUBLIC DEFENDER - 3024

OFFICE/DEPARTMENT: PUBLIC DEFENDER - 0417

PERSONAL SERVICES

1004	Contract Labor	12,000.00	24,000.00
	TOTAL PERSONAL SERVICES	12,000.00	24,000.00

SUPPLIES

2001	General Office Supplies	3,500.00	3,500.00
2002	Small equipment	4,000.00	4,000.00
2003	Janitorial supplies	300.00	400.00
2004	Services contracts	3,665.00	3,965.00
	TOTAL SUPPLIES	11,465.00	11,865.00

OTHER SERVICES AND CHARGES

3020	Telephone	6,000.00	6,500.00 *
3021	Postage	2,000.00	2,000.00
3054	Insurance	1,000.00	1,000.00
3060	Electricity	2,000.00	2,000.00
3061	Gas	1,000.00	1,000.00
3062	Water	1,000.00	1,000.00
3063	Waste disposal	0.00	0.00
3070	Rent	4,200.00	4,500.00 **
3091	Court Appointed Lawyers	1,000.00	1,000.00
3093	Dues & Legal Subscriptions	700.00	800.00
3100	Continuing Legal Education	600.00	600.00
3103	Research	500.00	500.00
3030	Travel - Prison to meet w/ inmates	750.00	750.00
	TOTAL OTHER SERVICES AND CHARGES	20,750.00	21,650.00

GRAND TOTAL **44,215.00** **57,515.00**

TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT		
	Transfer In from General Fund #1000	18,907.00	31,649.00
	TOTAL AMOUNT PROJECTED	25,308.00	25,866.00

* Telephone and Internet via Ritter.

**Rent increasing by \$25/month for 2023.

2023 ANNUAL BUDGET

FUND: ADULT DRUG COURT -3028							
OFFICE/DEPARTMENT: CIRCUIT COURT - 0401							
OTHER SERVICES AND CHARGES					2022	2023	
3500	Drug Court Program			8,136.00	7,686.00		
3600	Federal Grant Money			0.00	0.00		
TOTAL OTHER SERVICES AND CHARGES					8,136.00	7,686.00	
GRAND TOTAL					8,136.00	7,686.00	
TRANSFERS							
9999	TRANSFERS IN/TRANSFERS OUT						
TOTAL AMOUNT PROJECTED					8,136.00	7,686.00	

2023 ANNUAL BUDGET

FUND: JUVENILE COURT REPRESENTATION - 3032

OFFICE/DEPARTMENT: JUVENILE COURT REPRESENTATION FEES - 0414

OTHER SERVICES AND CHARGES

2022

2023

3500 Juvenile Court Representation Fees

17,145.00

18,090.00

TOTAL OTHER SERVICES AND CHARGES

17,145.00

18,090.00

GRAND TOTAL

17,145.00

18,090.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

17,145.00

18,090.00

2023 ANNUAL BUDGET

FUND: CIRCUIT CLERK COMMISSIONER'S FEE - 3039					
OFFICE/DEPARTMENT: CIRCUIT CLERK - 0102					
OTHER SERVICES AND CHARGES				2022	2023
3500	CIRCUIT CLERK COMMISSIONER'S FEE			1,993.50	1,980.00
	TOTAL OTHER SERVICES AND CHARGES			1,993.50	1,980.00
	GRAND TOTAL			1,993.50	1,980.00
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	TOTAL AMOUNT PROJECTED			1,993.50	1,980.00

2023 ANNUAL BUDGET

FUND: CIRCUIT COURT/SHERIFF AUTOMATION - 3400				
OFFICE/DEPARTMENT: CIRCUIT COURT LINE (SHERIFF) - 0401				
OTHER SERVICES AND CHARGES			2022	2023
3500	Circuit Court/Sheriff Automation		30,000.00	48,100.00
	TOTAL OTHER SERVICES AND CHARGES		30,000.00	48,100.00
	GRAND TOTAL		30,000.00	48,100.00
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
	TOTAL AMOUNT PROJECTED		30,000.00	48,100.00

2023 ANNUAL BUDGET						
FUND: JONES MILL INDUSTRIAL PARK - 3404						
OFFICE/DEPARTMENT: JONES MILL INDUSTRIAL PARK - 0130						
PERSONAL SERVICES				2022	2023	
1001	Salary, Maintenance			32,374.35	36,259.27	
1006	Social Security Matching			2,476.64	2,773.83	
1008	Non-contributory Retirement Cost			5,018.02	5,620.19	
1009	Health Insurance			7,227.39	8,400.00	
1010	Workers Compensation			790.00	790.00	
1011	Unemployment Compensation			615.11	688.93	
1016	Life Insurance			64.80	66.00	
1017	Bonus (One Time Payout)			0.00	0.00	
	TOTAL PERSONAL SERVICES			48,566.31	54,598.22	
SUPPLIES						
2007	Fuel, Oil and Lubricants			2,000.00	2,000.00	
2008	Tires and Tubes			300.00	300.00	
2020	Building Materials and Supplies			35,000.00	35,000.00	
2021	Paints & Metals			0.00	0.00	
2022	Plumbing and Electrical			10,000.00	10,000.00	
2023	Repair Parts			8,000.00	8,000.00	
2024	Service Contracts(Exterminator)			1,500.00	1,500.00	
2025	Asphalt			4,000.00	4,000.00	
2029	Small Equipment			1,000.00	1,000.00	
	TOTAL SUPPLIES			61,800.00	61,800.00	
OTHER SERVICES AND CHARGES						
3009	Professional Services			35,000.00	535,000.00	
3019	Administrative Fees			33,814.90	35,000.00	
3040	Advertising			5,000.00	5,000.00	
3052	Insurance - Fire and Extended Coverage			15,000.00	15,000.00	
3060	Electricity			20,000.00	20,000.00	
3061	Gas			8,000.00	8,000.00	
3062	Water			0.00	0.00	
3600	Special Projects - COVID 19			30,000.00	30,000.00	
	TOTAL OTHER SERVICES AND CHARGES			146,814.90	648,000.00	
CAPITOL OUTLAYS						
4004	Machinery & Equipment			35,000.00	35,000.00	
4005	Vehicles			0.00	0.00	
	TOTAL CAPITAL OUTLAYS			35,000.00	35,000.00	
	SUBTOTAL			292,181.21	799,398.22	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
	Transfer Out Administrative Fees to #1000			33,814.90	35,000.00	
	GRAND TOTAL			258,366.31	764,398.22	
	TOTAL AMOUNT PROJECTED			1,039,950.00	1,062,450.00	

2023 ANNUAL BUDGET

FUND: HAZARAD MITIGATION PLAN FUND - 3408					
OFFICE/DEPARTMENT: HAZARD MITIGATION DEPT - 0510					
OTHER SERVICES AND CHARGES				2022	2023
3600	WEST CENTRAL ARKANSAS PLANNING			0.00	0.00
	TOTAL OTHER SERVICES AND CHARGES			0.00	0.00
	GRAND TOTAL			0.00	0.00
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	TOTAL AMOUNT PROJECTED			0.00	0.00

2023 ANNUAL BUDGET

FUND: WCAPDD GENERAL IMPROVEMENT GRANT FUND - 3505

OFFICE/DEPARTMENT: WCAPDD - 0810

OTHER SERVICES AND CHARGES

2022

2023

3200 IMPROVEMENT GRANT

0.00

0.00

TOTAL OTHER SERVICES AND CHARGES

0.00

0.00

GRAND TOTAL

0.00

0.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

0.00

0.00

2023 ANNUAL BUDGET

FUND: ACEDP PUBLIC HEALTH UNIT GRANT - 3529

OFFICE/DEPARTMENT: GRANT-IN-AID - 0304

OTHER SERVICES AND CHARGES

2022

2023

3700 HEALTH FACILITY GRANT

500.00

Abolished - 1/1/2023

TOTAL OTHER SERVICES AND CHARGES

500.00

GRAND TOTAL

500.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

500.00

2023 ANNUAL BUDGET

FUND: ADEM GRANT - 3533						
OFFICE/DEPARTMENT: GRANTS-IN-AID - 0116						
	OTHER SERVICES AND CHARGES			2022	2023	
3600	Special Projects			0.00	0.00	
	TOTAL OTHER SERVICES AND CHARGES			0.00	0.00	
	GRAND TOTAL			0.00	0.00	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
	TOTAL AMOUNT PROJECTED			0.00	0.00	

2023 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: HOT SPRING COUNTY MUSEUM - 0813

OTHER SERVICES AND CHARGES

2022

2023

3500 Special Projects

0.00

3,000.00

TOTAL OTHER SERVICES AND CHARGES

0.00

3,000.00

GRAND TOTAL

0.00

3,000.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

Loretta Green

From: Patty Griggs <PGriggs@HotSpringCounty.org>
Sent: Tuesday, December 27, 2022 3:36 PM
To: Loretta Green
Subject: RE: Salary Survey 2022 Request for Information from Association of Arkansas Counties
Attachments: 2023 Budget.pdf; 2023 budget ordinance 22-61.pdf

Loretta:

I have attached Hot Spring County 2023 Budget along with the Ordinance. The following is information that is requested in this email.

County Judge- Dennis Thornton
County Clerk- Patty Griggs
County Treasurer- Glorie Thornton
County Tax Collector-Sheri Oden
County Circuit Clerk- Teresa Pilcher
County Assessor- Blake Riggan
County Sheriff- Scott Finkbeiner
County Corner- Jason Chenault
JP's are paid 300.00 per meeting.
We have added a full time position at the Prosecuting Attorney's Office.

Let me know if you have any questions.

Thanks:
Patty Griggs

From: Loretta Green <lgreen@arcounties.org>
Sent: Tuesday, December 27, 2022 1:36 PM
To: arcoclerkmelissa@centurytel.net; ashleycoclerk@sbcglobal.net; canda.reese@baxtercounty.org; betsy.harrell@bentoncounty.gov; crystalbooneclerk@gmail.com; karen.belin@arkansas.gov; ccclerk@sat-co.net; cdosscarroll.clerk.ar@gmail.com; chicotclerk@arkansasclerks.com; tracy@clarkcountyarkansas.com; claycountytlyer@gmail.com; rachelle.evans@cleburnecoclerkar.com; clevelandclerk@arkansasclerks.com; countyclerk@countyofcolumbia.net; pgiddens@conwaycounty.org; mdmarshall@craigheadcounty.org; sshelly@crawford-county.org; crittcoclerk@gmail.com; msanders@crosscountyar.org; dorikeeton.dccc@gmail.com; countyclerk@deshacounty.org; drewctyclerk@yahoo.com; margaret.darter@faulknercounty.org; tammy.sisson@franklincountyar.org; vickiefcclerk@gmail.com; sasmith@garlandcounty.org; gharrison@grantcountyar.com; countyclerk@greene.ar.gov; coclerk@hempsteadcountyar.com; Patty Griggs <PGriggs@HotSpringCounty.org>; howardcounty75@yahoo.com; countyclerk@independencounty.com; izardcountyrecords@gmail.com; jacksoncountyclerk@gmail.com; shawndrataggart@jeffersoncountyar.gov; johnsonclerk@arkansasclerks.com; lafcoclerk@whiti.net; lawrenceclerk@arkansasclerks.com; leecountyclerk@gmail.com; lincolnclerk@arkansasclerks.com; dsivley@lrcounty.com; countyclerksofc@centurytel.net; lcc.dawn@yahoo.com; madisonclerk@arkansasclerks.com; clerkmarioncounty@gmail.com; sharvin@miller.countyservice.net; mississippiclerk@arkansasclerks.com; monroeclerk@arkansasclerks.com; rpowell2390@windstream.net; nevadacoclerk@yahoo.com; newtonclerk@arkansasclerks.com; coclerk@cablelynx.com; rrainey@arbbs.net; phillipsclerk@arkansasclerks.com; Randee.Reid@pikecountyar.org; countyclerk@poinsettcounty.us; lstandridge@polkcountyar.org; popeclerk@arkansasclerks.com; prairieclerk@arkansasclerks.com; thollingsworth@pulaskiclerk.com; rcoclerk@randolphar.org; doug.curtis@salinecounty.org; tmcpherson@scottcountyar.com; searcyclerk@gmail.com; sbrooks@seb.countyservice.net; countyclerk@seviercountyar.gov; sharpclerk@centurytel.net; countyclerk@stfranciscounty.org;

a_hudspeth@hotmail.com; mfudge@unioncountyar.com; vbcoclerk@artelco.com; blewallen@washingtoncountyar.gov; wcclerk@whitecountyclerk.com; woodruffcountyclerk@outlook.com; amward74@hotmail.com

Subject: Salary Survey 2022 Request for Information from Association of Arkansas Counties

Importance: High

CAUTION: This email originated outside of hotspringcounty.org Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good afternoon,

It's time for us to compile our annual salary survey. Please send us a copy of your **2023 County Budget** as soon as it becomes available as well as a copy of your Appropriation Ordinance. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

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

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

**Please mail to: Association of Arkansas Counties
Attn: Loretta Green
1415 West Third Street
Little Rock, Arkansas 72201**

.....
Also, please fill in the information below and fax to 501-372-0611 or mail / email a copy along with your budget.

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

Thank you for your help,

**Loretta Green
Receptionist
Association of Arkansas Counties
P. 501.372.7550
F. 501.372.0611**

