

2023 Arkansas County Employees Salary Survey

IZARD – Class 2

County Judge	57,968
Administrative Assistant	31,110

Building Maintenance

Maintenance	30,950
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Quorum Court

Justice of Peace per diem 9@	4,138
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County / Circuit Clerk ½	26,898
Administrative Asst ½	18,000
Chief Deputy Clerk ½	18,000
Deputy Clerk / Payroll ½	14,500
Deputy Clerk ½	13,250
Part-Time ½	4,483

Election Coordinator	7,957
Appropriation Extra Help	10,000

Recorder Cost Fund

Clerk ½	26,898
Administrative Assistant ½	18,000
Chief Deputy Clerk ½	18,000
Deputy Clerk / Payroll ½	14,500
Deputy Clerk ½	13,250
Part-Time ½	2,283

Treasurer	51,777
Chief Deputy	41,233
Appropriation Contract Labor	5,700

Tax Collector	51,777
Chief Deputy	36,000
Appropriation Extra Help	6,000

Tax Assessor	51,777
GIS Coordinator	37,000
Deed Researcher	32,445
Personal Property Deputy	29,210

Deed/Homestead	32,311
Appraiser/Data Entry	35,331
Data Entry/Chief Deputy	37,000
Personal Property Deputy	28,210
Board Member Part-Time 5@	7,524
Appropriation Part-Time	7,524
Appropriation Contract Labor	36,000

Tax Assessor Automation Fund

Appropriation Part-Time	6,500
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Veterans Serv Officer Part Time

13,740

Road Department

Road Foreman	40,040
Bridge Foreman	38,480
Shop	36,000
Shop	33,280
CDL Driver	36,000
CDL Driver	36,000
CDL Driver	34,840
CDL Driver	28,748
Operator 1 @	36,000
Operator 2 @	33,800
Operator 1 @	33,280
Operator 2 @	32,760
Operator 3 @	32,240
Operator 2 @	29,120

Office of Emergency Management

OEM Director	33,640
Appropriation Contract Labor	4,000

Emergency 911

Dispatcher 4@	32,914
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Sheriff's Department

Sheriff	57,968
Chief Investigator	50,000
Investigator	44,100
Investigator	43,800

2022 Arkansas County Employees Salary Survey

Sergeant/K9	46,200
K-9	40,980
Deputy 1 @	42,180
Deputy 1 @	41,800
Deputy 2 @	40,680
Deputy 7 @	39,480
School Resource Officer-ICC	39,200
School Resource Officer-ICC	38,400
School Res Officer-Melbourne	40,800
School Res Officer -Calico Rock	39,900

Jail

Chief Deputy	50,000
Jail Administrator	44,000
Administrative Secretary	26,900
Jail / Flex Position	39,480
Detention Officer 7@	33,149
Detention Officer/Med	33,760
Detention Officer 1 @	9,451
Administrative Asst	44,258

<u>Coroner</u>	9,950
Appropriation Contract Labor	700

Izard County Quorum Court
Melbourne, Arkansas
December 27, 2022

Budget Meeting @ 4:15

The meeting will come to order

The Clerk will call roll

AGENDA

Comments from the audience (Three minutes per person)

NEW BUSINESS:

- ❖ 2023 Budget Ordinance

OLD BUSINESS:

ADJOURN

IZARD COUNTY JUDGE

ERIC SMITH

An Ordinance to establish the Annual Operating Budget for 2023

2022-29

Be it Enacted by the Quorum Court of the County of Izard, State of Arkansas,

An Ordinance to be Entitled:

An Ordinance to establish 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, Izard County, Arkansas is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk.

Section 2. Nonrestricted Expenditure Categories.

Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the major categories of expenditures.

Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Dept Services--but shall be restricted to office/departmental expenditures within the above enumerated major categories of expenditures except for funds appropriated for personal salaries and wages and related employee benefits. Personnel expenditures Shall not exceed the dollar amounts and 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 other than specified in the Ordinance, or an amendment thereto.

Section 4. Transfers.

Any transfers of monies between the various funds of the County or between the major categories of expenditures -- Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Dept Service shall be made only with prior approval of the Izard 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

Fund Code	Office Code	General Fund.	2023 Requested
1000	100	County Judge	\$ 140,990.00
1000	101	County Clerk	\$ 173,063.00
1000	103	County Treasurer	\$ 142,162.00
1000	104	County Collector	\$ 138,015.00
1000	105	County Assessor	\$ 532,244.00
1000	107	Quorum Court	\$ 43,835.00
1000	108	Courthouse Maintenance	\$ 130,414.00
1000	109	Elections	\$ 63,166.00
1000	116	Grants in Aid - Gen TriCounty Recycling	\$ 6,000.00
1000	300	Health Department	\$ 37,163.00
1000	400	County Sheriff	\$ 1,583,483.00
1000	401	Circuit Court	\$ 18,347.00
1000	402	Bailiff/Circuit Court	\$ 10,013.00
1000	409	District Court	\$ 176,742.00
1000	414	Juvenile Court	\$ 29,347.00
1000	416	Prosecuting Attorney	\$ 11,811.00
1000	419	Coroner	\$ 20,923.00
1000	421	Grants in Aid - Law Enforcement Drug Task Force	\$ 6,000.00
1000	422	Deputy Prosecuting Attorney	\$ 24,219.00
1000	500	Office of Emergency Management	\$ 86,001.00
1000	602	Grants in Aid	
		Izard County Fair Association	\$ 4,000.00
		4-H Foundation	\$ 4,000.00
		Calico Rock Museum Foundation	\$ 4,000.00
		ICARE	\$ 4,000.00

An Ordinance to establish the Annual Operating Budget for 2023

1000	800	Veteran's Services Office	\$ 17,095.00
1000	801	Extension Services	\$ 38,235.00
1000	803	Grants in Aid - Social Services	
		NADC Food Program	\$ 18,000.00
		Melbourne Food Program	\$ 1,200.00
		Calico Rock Food Program	\$ 1,200.00
		HSB <i>Food Program</i>	\$ 1,200.00
1800	117	Courthouse Annex	\$ 40,000.00
1801	500	Floodplain	
1802	105	FOI Assessor	
1807	400	Drug Enforcement Budget	\$ 5,000.00
		Retired Employee Ins.	
TOTAL			\$ 3,511,868.00

Fund Code	Office Code	OTHER FUNDS. Total projected Other Fund Revenues	2023 Requested
2000	200	Road	\$ 1,888,197.00
2000	200	Additional Fuel Tax	\$ 110,000.00
3000	103	Treasurer's Automation	\$ 38,500.00
3001	104	Collector's Automation	\$ 47,200.00
3002	401	Circuit Court Automation	\$ 5,959.00
3003	409	District Court Automation	\$ 5,800.00
3004	105	Assessor's Amendment No. 79	\$ 38,032.00
3006	101	Recorder's Cost	\$ 154,788.00
3008	600	County Library	\$ 307,428.00
3012	114	Child Support	\$ 5,000.00
3015	400	Drug Control	\$ 3,000.00
3017	418	Jail Operation and Maintenance	\$ 877,384.00
3019	400	Boating Safety	\$ 7,000.00
3020	501	Emergency 911	\$ 237,812.00
3021	301	Emergency Medical Services	\$ 257,152.00
3024	417	Public Defender	\$ 18,500.00
3028	403	Adult Drug Court	\$ 1,370.00
3031	414	Circuit Court Juvenile/Juvenile Prob Fee Fund	\$ 8,700.00
3506	112	Tobacco Prevention	\$ 81,962.00
3508	401	Drug Court Grant	\$ 5,845.00
3507	414	Juvenile Officer Grant	\$ 37,695.00
3512	112	COAP Grant	\$ 100,000.00
3513	112	COAP Grant	\$ 567,533.44
TOTAL			\$ 4,804,857.44

Section 6. Severability.

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

Section 7.

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

Date: _____

Attest _____
County Clerk

Approved: _____

IZARD COUNTY

2023

BUDGET

COUNTY ELECTED OFFICIALS

ERIC SMITH -- COUNTY JUDGE

JACK YANCEY -- COUNTY SHERIFF

SHELLY DOWNING -- COUNTY and CIRCUIT CLERK

WARREN SANDERS -- COUNTY TREASURER

TAMMY SANDERS -- COUNTY ASSESSOR

PAUL WOMACK -- COUNTY COLLECTOR

EDDIE HOWARD -- COUNTY CORONER

JUSTICE of the PEACE

District 1: Justin Sanders

District 2: Walter Hagan

District 3: Randy Sherrell

District 4: Willie Moser

District 5: John David Miller

District 6: Brad Felton

District 7: Blake Johnson

District 8: Glendon Everett

District 9: Richard Emmens

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COUNTY GENERAL BUDGETS

Page #	Fund Code	Office Code	
8	1000	100	Judge
9	1000	101	Clerk
10	1000	103	Treasurer
11	1000	104	Collector
12	1000	105	Assessor
13	1000	105	Assessor's Salaries
14	1000	107	Quorum Court
15	1000	108	Courthouse Maintenance
16	1000	109	Elections
17	1000	116	Grants in Aid - General - Tri County Recycling
18	1000	300	Health Department
19	1000	400	Sheriff
20	1000	400	Sheriff Salaries
21	1000	401	Circuit Court
22	1000	402	Bailiff/Circuit Court
23	1000	409	District Court
24	1000	414	Juvenile Court
25	1000	416	Prosecuting Attorney
26	1000	419	Coroner
27	1000	421	Grants in Aid - Drug Task Force
28	1000	422	Deputy Prosecuting Attorney
29	1000	500	Office of Emergency Management
30	1000	602	Grants in Aid-Recreation Culture
31	1000	800	Veterans Services Office
32	1000	801	Extension Office
33	1000	803	Grants in Aid-Social Svcs./NADC/ Melbourne/Calico Rock/HSB Food Rooms
34	1800	117	Courthouse Annex
35	1807	400	Drug Enforcement
36	2000	200	Road
37	2000	200	Road Salaries
38	2003	200	Additional Moter Fuel Tax
39	3000	103	Treasurer Automation
40	3001	104	Collector Automation
41	3002	401	Circuit Court Automation
42	3003	409	District Court Automation
43	3004	105	Assessor Automation
44	3006	101	Recorder's Cost Fund
45	3008	600	County Library
46	3008	600	Library Salaries
47	3012	114	Child Support
48	3015	400	Drug Control
49	3017	418	Jail Operation and Maintenance
50	3017	418	Jail Salaries
51	3019	400	Boating Safety
52	3020	501	Emergency 911
53	3021	301	Emergency Medical Services
54	3024	417	Public Defender
55	3028	403	Drug Court
56	3031	414	Circuit Court Juvenile Div/Juvenile Probation Fund
57	3506	112	Tobacco Grant
58	3508	401	Drug Court Grant 2015
59	3507	414	Juvenile Officer Grant
60	3512	112	COAP CAT 4
61	3513	112	COAP CAT 2

2023 GENERAL REVENUES PROJECTIONS

FUND	CODE	REVENUE CLASSIFICATION	2020 PROJECTION	2021 PROJECTION	2022 PROJECTION	2023 PROJECTION
1000	7001	GEN REV TURN BACK	\$227,919.00	\$215,946.00	\$215,603.00	\$218,273.00
1000	7003	PROPERTY REAPPRAISAL	\$205,386.00	\$205,386.00	\$203,637.00	\$203,637.00
1000	7004	PROPERTY TAX RELIEF TRUST	\$166,619.00	\$151,472.00	\$204,668.00	\$204,668.00
1000	7005	REAL ESTATE TRANSFER TAX	\$83,395.00	\$83,000.00	\$100,000.00	\$120,000.00
1000	7013	OTHER STATE AID (Co Property Tax Relief Dist.)	\$22,348.00	\$22,000.00	\$23,560.00	\$24,200.00
1000	7111	REIMB OEM OFFICE	\$20,933.00	\$20,933.00	\$20,933.00	\$21,000.00
1000	7201	LPT-CURRENT	\$886,000.00	\$928,917.00	\$723,815.00	\$727,273.00
1000	7202	LPT - DELQ REAL ESTATE	\$31,000.00	\$29,488.00	\$32,397.00	\$34,666.00
1000	7203	LPT - DELQ PERSONAL	\$15,000.00	\$16,282.00	\$14,888.00	\$14,832.00
1000	7205	LPT - PENALTY DELQ REAL ESTATE	\$5,500.00	\$4,809.00	\$4,094.00	\$4,094.00
1000	7206	LPT - PENALTY DELQ PERSONAL	\$23,000.00	\$21,620.00	\$22,094.00	\$21,743.00
1000	7210	STATE LAND SALES/REDEMPTION	\$6,200.00	\$6,659.00	\$6,390.00	\$6,700.00
1000	7401	CIRCUIT COURT FINES	\$90,000.00	\$82,238.00	\$91,410.00	\$95,460.00
1000	7402	DISTRICT COURT FINES	\$90,958.00	\$79,115.00	\$82,028.00	\$86,336.00
1000	7501	INTEREST INCOME	\$4,000.00	\$2,677.00	\$2,497.00	\$2,400.00
1000	7601	COUNTY PROBATE CLERK FEES	\$12,200.00	\$12,743.00	\$11,861.00	\$10,940.00
1000	7602	CIRCUIT CHANCERY CLERK FEES	\$9,000.00	\$9,388.00	\$9,358.00	\$9,460.00
1000	7603	SHERIFF'S FEES	\$17,500.00	\$16,044.00	\$15,193.00	\$15,930.00
1000	8709	REIMB VETERAN'S SERVICE OFFICE	\$3,500.00	\$3,179.00	\$3,600.00	\$3,600.00
1000	8710	RENT (TOBACCO GRANT)	\$7,000.00	\$7,000.00	\$12,875.00	\$12,875.00
1000	8735	RENT (TOWER)	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00
1000	8719	ELECTION REIMB	\$27,264.00		\$37,800.00	
1000	8750	CONTRACT LAW - MELBOURNE	\$197,570.00	\$171,759.00	\$219,259.00	\$219,441.00
1000	8751	CONTRACT LAW - HORSESHOE BEND	\$263,735.00	\$266,376.00	\$303,876.00	\$308,619.00
1000	8752	CONTRACT LAW - ICC SCHOOL	\$46,610.00	\$46,918.00	\$48,406.00	\$55,788.00
1000	8753	CONTRACT LAW - MELBOURNE SCHOOL	\$46,176.00	\$46,176.00	\$46,176.00	\$56,242.00
1000	8754	CONTRACT LAW - OZARKA COLLEGE	\$17,369.00	\$17,369.00	\$16,881.00	\$17,676.00
1000	8755	REIMB - MUNICIPAL COURT	\$21,195.00	\$21,195.00	\$21,195.00	\$3,600.00
1000	8761	CONTRACT LAW CALICO ROCK SCHOOL	\$44,226.00	\$44,226.00	\$46,339.00	\$54,540.00
1000	8762	CONTRACT LAW CALICO ROCK	\$107,100.00	\$110,313.00	\$147,813.00	\$147,995.00
1000	8764	CONTRACT LAW MELB. ELEM	\$4,152.00	\$4,100.00	\$11,985.00	\$10,523.00
1000	8763	CONTRACT LAW ICC ELEMENTARY	\$38,122.00	\$41,630.00	\$43,966.00	\$53,804.00
1800	8710	COURTHOUSE ANNEX RENT	\$16,317.00	\$16,317.00	\$16,317.00	\$16,317.00
1000	8901	TREASURER SAL AND EXP.	\$111,966.00	\$136,760.00	\$118,437.00	\$126,000.00
1000		COLLECTOR'S COMMISSION	\$33,095.00	\$134,301.00	\$148,392.00	\$256,765.00
1000		ASSESSOR'S SAL AND EXP.	\$287,320.00	\$277,988.00	\$299,910.00	\$270,000.00
1800		ANNEX CARRYOVER (END BAL PREVIOUS YR)				
1000		GENERAL CARRYOVER (END BAL PREVIOUS YR)				\$500,000.00
		CD INVESTMENT				
TOTAL			\$3,191,415.00	\$3,256,064.00	\$3,329,393.00	\$3,937,137.00
90% REVENUES - BUDGET AMOUNT						\$3,543,423.00

2023 ROAD DEPARTMENT REVENUE PROJECTIONS

FUND	CODE	REVENUE CLASSIFICATION	2021 PROJECTION	2022 PROJECTION	2023 PROJECTION
State Aid					
2000	7002	HIGHWAY REV TURN BACK	\$ 755,000.00	\$ 829,080.00	\$ 860,000.00
2000	7004	PROPERTY RELIEF TRUST	\$ 55,683.00	\$ 56,785.00	\$ 56,756.00
2000	7006	SEVERANCE TAX	\$ 15,620.00	\$ 35,288.00	\$ 54,218.00
2000	7050	CO 4 - LANE HWY CONSTRUCTION	\$ 394,589.00	\$ 440,219.00	\$ 447,678.00
Property Taxes					
2000	7201	LPT - CURRENT	\$ 280,193.00	\$ 282,869.00	\$ 270,290.00
2000	7202	LPT - DELQ REAL ESTATE	\$ 14,070.00	\$ 15,138.00	\$ 15,000.00
2000	7203	LPT - DELQ PERSONAL	\$ 9,332.00	\$ 8,869.00	\$ 8,665.00
2000	7210	STATE LAND SALES/REDEMPTIONS	\$ 3,105.00	\$ 2,902.00	\$ 4,322.00
		EXCESS COLLECTOR'S COMMISSION	\$ 7,500.00	\$ 6,500.00	\$ 6,000.00
		MISCELLANEOUS INCOME	\$ 52,000.00	\$ 60,000.00	\$ 86,000.00
		ADDITIONAL MOTOR FUEL TAX	\$ 96,500.00	\$ 110,000.00	\$ 110,000.00
		GRANT FUNDS		\$ 100,000.00	
2000	7501	INTEREST INCOME	\$ 3,100.00	\$ 2,000.00	\$ 3,600.00
				\$ 1,949,650.00	\$ 1,922,529.00
		TREASURER'S COMMISSION	\$ (30,552.00)	\$ (33,224.00)	\$ (34,332.00)
				\$ 1,916,426.00	
			\$ 1,656,140.00		\$ 1,888,197.00
		ARRYOVER (END BAL PREVIOUS YR)	\$ 914,643.00	\$ 700,000.00	
		TOTAL	\$ 2,570,783.00	\$ 2,616,426.00	\$ 1,888,197.00
		90% REVENUES - BUDGET AMOUNT	\$ 2,313,705.00	\$ 2,354,784.00	\$ 1,888,197.00

2023 JAIL REVENUES PROJECTIONS

FUND	CODE	REVENUE CLASSIFICATION	2021 PROJECTION	2022 PROJECTION	2023 PROJECTION
3017	7301	LOCAL SALES TAX (100% REVENUE)	\$620,000.00	\$669,811.00	\$700,000.00
		JAIL FEE	\$1,617.00		
3017	7402	DISTRICT COURT FINES & FORFEITURES	\$21,754.00	\$22,823.00	\$23,000.00
3017	7501	INTEREST INCOME	\$138.00	\$366.00	\$400.00
3017	7802	HOUSING STATE PRISONERS	\$69,286.00	\$94,270.00	\$100,000.00
		CARRYOVER	\$55,000.00	\$40,000.00	\$100,000.00
3017	7803	HOUSING OTHER COUNTY INMATES	\$10,044.00	\$6,000.00	\$4,000.00
			\$777,839.00	\$833,270.00	\$927,400.00
		TREASURES'S COMMISSION	-\$2,024.00	-\$2,462.00	-\$15,000.00
			\$775,815.00	\$830,808.00	\$912,400.00
		90%	\$140,234.00		\$191,160.00
		100%	\$620,000.00		\$700,000.00
		TOTAL REVENUES - BUDGET AMOUNT	\$760,234.00	\$ 746,863.00	\$ 891,160.00

2023 EMERGENCY 911 REVENUE PROJECTIONS

FUND	CODE	REVENUE CLASSIFICATION	2021 PROJECTION	2022 PROJECTION	2023 PROJECTION
3020	7701	911 FEES (ACT 442)	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
3020	7703	911 PSAP FEES (OLD CODE 7702)	\$ 240,000.00	\$ 200,467.00	\$ 190,000.00
3020	7750	MAINTENANCE COST REIMB	\$ 15,600.00	\$ 15,500.00	\$ 18,000.00
			\$ 295,600.00		
		CARRYOVER (END BAL PREVIOUS YR)	\$ 90,065.00	\$ 120,000.00	\$ 120,000.00
1000		COUNTY GENERAL REVENUE			
		TOTAL	\$ 385,665.00	\$ 375,967.00	\$ 368,000.00
		TREASURER'S COMMISSION	\$ (5,912.00)	\$ (5,120.00)	\$ (5,000.00)
				\$ 370,847.00	\$ 363,000.00
		90% REVENUES - BUDGET AMOUNT	\$ 341,778.00	\$ 278,810.00	\$ 326,700.00

2023 OTHER REVENUE PROJECTIONS

FUND	REVENUE CLASSIFICATION	2021 PROJECTION	2022 PROJECTION	2023 PROJECTION
3017	JAIL			\$ 891,160.00
3020	911			\$ 326,700.00
2000	ROAD			\$ 1,888,197.00
2000	ADDITIONAL FUEL TAX			\$ 110,000.00
3507	JUVENILE OFFICER GRANT			\$ 37,695.00
3000	TREASURER'S AUTOMATION	\$74,000.00	\$78,685.00	\$75,000.00
3001	COLLECTOR'S AUTOMATION	\$68,000.00	\$59,864.00	\$60,000.00
3002	CIRCUIT COURT AUTOMATION	\$34,000.00	\$35,000.00	\$30,000.00
3003	DISTRICT COURT AUTOMATION	\$12,000.00	\$13,712.00	\$13,000.00
3004	ASSESSOR'S AMENDMENT #79	\$34,000.00	\$38,765.00	\$38,000.00
3006	RECORDERS COST	\$200,000.00	\$353,190.00	\$350,000.00
3008	COUNTY LIBRARY	\$447,232.00	\$532,419.00	\$530,000.00
3012	CHILD SUPPORT	\$12,000.00	\$10,464.00	\$6,000.00
3015	DRUG CONTROL	\$6,000.00	\$6,000.00	\$6,000.00
3019	BOATING SAFETY	\$11,500.00	\$8,000.00	\$10,000.00
3021	EMERGENCY MEDICAL SERVICES	\$850,000.00	\$750,000.00	\$750,000.00
3024	PUBLIC DEFENDER	\$7,500.00	\$7,500.00	\$7,500.00
3028	ADULT DRUG COURT	\$3,600.00	\$3,600.00	\$4,000.00
3031	CIRCUIT COURT JUVENILE	\$8,000.00	\$8,000.00	\$8,000.00
3506	TOBACCO PROGRAM	\$79,702.00	\$79,702.00	\$81,000.00
3512	COAP Grant			\$100,000.00
3513	COAP Grant			\$567,533.00
	TOTAL	\$1,847,534.00	\$1,984,901.00	\$5,889,785.00
	90% REVENUES - BUDGET AMOUNT	\$1,662,781.00	\$1,786,411.00	\$5,300,806.00

SUMMARY OF COUNTY GENERAL BUDGET FOR YEAR 2023

Fund Code	Office Code	Department	2021 Requested	2022 Requested	2023 Requested
1000	100	County Judge	\$ 132,857.00	\$ 139,990.00	\$ 140,990.00
1000	101	County Clerk	\$ 170,553.00	\$ 130,953.00	\$ 173,063.00
1000	103	County Treasurer	\$ 138,760.00	\$ 142,162.00	\$ 142,167.00
1000	104	County Collector	\$ 136,358.00	\$ 139,358.00	\$ 138,015.00
1000	105	County Assessor	\$ 503,547.00	\$ 505,203.00	\$ 532,244.00
1000	107	Quorum Court	\$ 43,835.00	\$ 43,835.00	\$ 43,835.00
1000	108	Courthouse Maintenance	\$ 126,731.00	\$ 130,414.00	\$ 130,414.00
1000	109	Elections	\$ 67,280.00	\$ 96,574.00	\$ 63,166.00
1000	116	Grants in Aid - Gen TriCounty Recycling	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
1000	300	Health Department	\$ 38,736.00	\$ 38,736.00	\$ 37,163.00
1000	400	County Sheriff	\$ 1,376,042.00	\$ 1,561,100.00	\$ 1,583,483.00
1000	401	Circuit Court	\$ 18,347.00	\$ 18,347.00	\$ 18,347.00
1000	402	Bailiff/Circuit Court	\$ 8,554.00	\$ 10,013.00	\$ 10,013.00
1000	409	District Court	\$ 171,301.00	\$ 175,801.00	\$ 176,742.00
1000	414	Juvenile Court	\$ 24,900.00	\$ 27,950.00	\$ 29,347.00
1000	416	Prosecuting Attorney	\$ 11,811.00	\$ 11,811.00	\$ 11,811.00
1000	419	Coroner	\$ 17,456.00	\$ 20,126.00	\$ 20,923.00
1000	421	Grants in Aid - Law Enforcement Drug Task Force	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
1000	422	Deputy Prosecuting Attorney	\$ 22,966.00	\$ 23,736.00	\$ 24,219.00
1000	500	Office of Emergency Management	\$ 84,377.00	\$ 86,001.00	\$ 86,001.00
1000	602	Grants in Aid			
		Izard County Fair Association	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
		4-H Foundation	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
		Calico Rock Museum Foundation	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
		ICARE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
1000	800	Veteran's Services Office	\$ 15,353.00	\$ 17,095.00	\$ 17,095.00
1000	801	Extension Services	\$ 38,235.00	\$ 38,235.00	\$ 38,235.00
1000	803	Grants in Aid - Social Services			
		NADC Food Program	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
		Melbourne Food Program	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
		Calico Rock Food Program	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
		HSB		\$ 1,200.00	\$ 1,200.00
1800	117	Courthouse Annex	\$ 48,400.00	\$ 51,103.00	\$ 40,000.00
1801	500	Floodplain			
1802	105	FOI Assessor			
1807	400	Drug Enforcement Budget	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
		Retired Employee Ins.	\$ 18,000.00	\$ 18,000.00	
TOTAL			\$ 3,249,799.00	\$ 3,481,143.00	\$ 3,511,873.00

\$3,543,423.00

SUMMARY OF OTHER COUNTY BUDGETS FOR YEAR 2023

Fund Code	Office Code	Department	2021 Requested	2022 Requested	2023 Requested
2000	200	Road	\$ 2,143,947.00	\$ 2,189,784.00	\$ 1,888,197.00
2000	200	Additional Fuel Tax		\$ 165,000.00	\$ 110,000.00
3000	103	Treasurer's Automation	\$ 32,200.00	\$ 34,500.00	\$ 38,500.00
3001	104	Collector's Automation	\$ 41,950.00	\$ 38,950.00	\$ 47,200.00
3002	401	Circuit Court Automation	\$ 4,000.00	\$ 5,795.00	\$ 5,959.00
3003	409	District Court Automation	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00
3004	105	Assessor's Amendment No. 79	\$ 27,189.00	\$ 32,584.00	\$ 38,032.00
3006	101	Recorder's Cost	\$ 139,586.00	\$ 185,916.00	\$ 154,788.00
3008	600	County Library	\$ 224,000.00	\$ 280,725.00	\$ 307,428.00
3012	114	Child Support	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
3015	400	Drug Control	\$ 6,082.00	\$ 3,000.00	\$ 3,000.00
3017	418	Jail Operation and Maintenance	\$ 706,024.00	\$ 746,863.00	\$ 877,384.00
3019	400	Boating Safety	\$ 10,000.00	\$ 7,000.00	\$ 7,000.00
3020	501	Emergency 911	\$ 265,842.00	\$ 278,810.00	\$ 237,812.00
3021	301	Emergency Medical Services	\$ 257,152.00	\$ 257,152.00	\$ 257,152.00
3024	417	Public Defender	\$ 17,500.00	\$ 17,500.00	\$ 18,500.00
3028	403	Adult Drug Court	\$ 1,370.00	\$ 1,370.00	\$ 1,370.00
3031	414	Fund	\$ 8,700.00	\$ 8,700.00	\$ 8,700.00
3506	112	Tobacco Prevention	\$ 79,702.00	\$ 79,702.00	\$ 81,962.00
3508	401	Drug Court Grant	\$ 5,845.00	\$ 5,845.00	\$ 5,845.00
3507	414	Juvenile Officer Grant			\$ 37,695.00
3512	112	COAP Grant			\$ 100,000.00
3513	112	COAP Grant			\$ 567,533.44
TOTAL			\$ 3,981,889.00	\$ 4,349,996.00	\$ 4,804,857.44

2023 COUNTY JUDGE BUDGET

FUND: 1000		Office: 100		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 83,078.00	\$ 86,078.00	\$ 89,078.00
1006	Social Security Matching (6.2%)	\$ 5,151.00	\$ 5,340.00	\$ 5,460.00
1007	Retirement Matching (14.5%)	\$ 13,065.00	\$ 13,065.00	\$ 13,065.00
1008	Noncontributory Retirement (1.45%)	\$ 1,205.00	\$ 1,250.00	\$ 1,300.00
1009	Health Insurance Matching	\$ 7,280.00	\$ 11,607.00	\$ 12,900.00
1010	Workmen's Comp.	\$ 258.00	\$ 258.00	\$ 258.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 360.00	\$ 360.00	\$ 360.00
1016	Life Insurance	\$ 132.00	\$ 132.00	\$ 135.00
LINE ITEM TOTAL		\$ 110,529.00	\$ 118,090.00	\$ 122,556.00
SUPPLIES				
2001	General Supplies	\$ 2,000.00	\$ 2,072.00	\$ 1,500.00
2002	Small Equipment	\$ 1,000.00	\$ 500.00	\$ 500.00
2005	Food	\$ 400.00	\$ 200.00	\$ 200.00
2007	Fuels, Oil, and Lubricants	\$	\$ 100.00	\$
LINE ITEM TOTAL		\$ 3,400.00	\$ 2,872.00	\$ 2,200.00
REPAIR AND MAINTENANCE SUPPLIES				
2023	Parts and Repairs	\$	\$	\$
2024	Maintenance and Service Contracts	\$ 800.00	\$ 400.00	\$ 200.00
LINE ITEM TOTAL		\$ 800.00	\$ 400.00	\$ 400.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$	\$	\$
3021	Postage	\$ 200.00	\$ 200.00	\$ 150.00
3022	Cell Phones	\$ 1,000.00	\$ 1,000.00	\$ 800.00
LINE ITEM TOTAL		\$ 1,200.00	\$ 1,200.00	\$ 950.00
TRANSPORTATION				
3030	Travel	\$ 100.00	\$ 100.00	\$
LINE ITEM TOTAL		\$ 100.00	\$ 100.00	\$
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 100.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 100.00	\$ 100.00	\$ 100.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
3094	Meals and Lodging	\$ 2,500.00	\$ 2,800.00	\$ 2,500.00
3095	Paupers and Welfare	\$ 500.00	\$ 500.00	\$ 500.00
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ 1,000.00	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 1,000.00	\$ 1,000.00	\$ 600.00
3102	Computer Software, Support, Maint. Agmt.	\$ 5,000.00	\$ 5,500.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 14,000.00	\$ 14,300.00	\$ 13,100.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 2,228.00	\$ 2,000.00	\$ 1,184.00
LINE ITEM TOTAL		\$ 2,228.00	\$ 2,000.00	\$ 1,184.00
TOTAL BUDGET AMOUNT		\$ 132,857.00	\$ 139,990.00	\$ 140,990.00
TITLE		2021	2022	2023
JUDGE		\$ 55,468.00	\$ 56,968.00	\$ 57,968.00
ADMINISTRATIVE ASSISTANT		\$ 27,610.00	\$ 29,110.00	\$ 31,110.00
TOTAL SALARIES		\$ 83,078.00	\$ 86,078.00	\$ 89,078.00

2023 COUNTY CLERK BUDGET

FUND: 1000		Office: 101		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 101,896.00	\$ 75,234.00	\$ 95,131.00
1006	Social Security Matching (6.2%)	\$ 6,318.00	\$ 4,665.00	\$ 5,990.00
1007	Retirement Matching (14.5%)	\$ 16,251.00	\$ 12,186.00	\$ 14,799.00
1008	Noncontributory Retirement (1.45%)	\$ 1,477.00	\$ 1,091.00	\$ 1,401.00
1009	Health Insurance Matching	\$ 27,361.00	\$ 24,088.00	\$ 30,644.00
1010	Workmen's Comp.	\$ 305.00	\$ 205.00	\$ 305.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 720.00	\$ 320.00	\$ 320.00
1016	Life Insurance	\$ 330.00	\$ 300.00	\$ 300.00
LINE ITEM TOTAL		\$ 154,658.00	\$ 118,089.00	\$ 148,890.00
SUPPLIES				
2001	General Supplies	\$ 4,658.00	\$ 3,227.00	\$ 4,753.00
LINE ITEM TOTAL		\$ 4,658.00	\$ 3,227.00	\$ 4,753.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 2,000.00		\$ 5,000.00
LINE ITEM TOTAL		\$ 2,000.00		\$ 5,000.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 120.00	\$ 120.00	\$ 120.00
LINE ITEM TOTAL		\$ 120.00	\$ 120.00	\$ 120.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3071	Rent - Machinery and Equipment	\$ 2,267.00	\$ 2,267.00	\$ 6,000.00
LINE ITEM TOTAL		\$ 2,267.00	\$ 2,267.00	\$ 6,000.00
MISCELLANEOUS				
3090	Dues and Memberships		\$ 400.00	
3102	Computer Software, Support, Maint. Agmt.	\$ 3,850.00	\$ 3,850.00	\$ 5,300.00
LINE ITEM TOTAL		\$ 3,850.00	\$ 4,250.00	\$ 5,300.00
TOTAL BUDGET AMOUNT		\$ 170,553.00	\$ 130,953.00	\$ 173,063.00
TITLE		2021	2022	
CLERK		\$ 25,647.00	\$ 26,397.00	\$ 26,898.00
ADMINISTRATIVE ASSISTANT 1/2		\$ 19,303.00	\$ 20,053.00	\$ 18,000.00
COUNTY CIRCUIT CHIEF DEPUTY		\$ 27,462.00	\$ -	\$ 18,000.00
DEPUTY 1/2		\$ 14,534.00	\$ 15,284.00	\$ 14,500.00
DEPUTY 1/2		\$ 12,750.00	\$ 13,500.00	\$ 13,250.00
PART TIME 1/2		\$ 2,200.00	\$ 2,200.00	\$ 4,483.00
TOTAL SALARIES		\$ 101,896.00	\$ 77,434.00	\$ 95,131.00

2023 COUNTY TREASURER BUDGET

FUND: 1000		Office: 103		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 88,010.00	\$ 91,010.00	\$ 93,010.00
1004	Contract Labor	\$ 9,500.00	\$ 9,500.00	\$ 5,700.00
1006	Social Security Matching (6.2%)	\$ 5,332.00	\$ 5,642.00	\$ 5,766.00
1007	Retirement Matching (14.5%)	\$ 13,176.00	\$ 13,196.00	\$ 13,486.00
1008	Noncontributory Retirement (1.45%)	\$ 1,247.00	\$ 1,319.00	\$ 1,349.00
1009	Health Insurance Matching	\$ 11,607.00	\$ 11,607.00	\$ 13,000.00
1010	Workmen's Comp.	\$ 155.00	\$ 155.00	\$ 150.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 516.00	\$ 516.00	\$ 500.00
1016	Life Insurance	\$ 132.00	\$ 132.00	\$ 121.00
LINE ITEM TOTAL		\$ 129,675.00	\$ 133,077.00	\$ 133,082.00
SUPPLIES				
2001	General Supplies	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
2002	Small Equipment	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 250.00	\$ 250.00	\$ 250.00
LINE ITEM TOTAL		\$ 250.00	\$ 250.00	\$ 250.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 900.00	\$ 900.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 900.00	\$ 900.00	\$ 1,500.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline			
3021	Postage	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 1,200.00
TRANSPORTATION				
3030	Travel	\$ 700.00	\$ 700.00	\$ 500.00
LINE ITEM TOTAL		\$ 700.00	\$ 700.00	\$ 500.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 185.00	\$ 185.00	\$ 700.00
3094	Meals and Lodging	\$ 500.00	\$ 500.00	\$ 500.00
3100	Other Miscellaneous - Incl. PO Box Rent	\$ 500.00	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 150.00	\$ 150.00	\$ 150.00
3102	Computer Software, Support, Maint. Agmt.	\$ 2,800.00	\$ 2,800.00	\$ 1,685.00
LINE ITEM TOTAL		\$ 4,135.00	\$ 4,135.00	\$ 3,535.00
TOTAL BUDGET AMOUNT		\$ 138,760.00	\$ 142,162.00	\$ 142,167.00
TITLE				
		2021	2022	2023
TREASURER		\$ 49,277.00	\$ 50,777.00	\$ 51,777.00
CHIEF DEPUTY		\$ 38,733.00	\$ 40,233.00	\$ 41,233.00
TOTAL SALARIES		\$ 88,010.00	\$ 91,010.00	\$ 93,010.00

2023 COUNTY COLLECTOR BUDGET

FUND: 1000		Office: 104		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 81,277.00	\$ 84,277.00	\$ 87,777.00
1003	Extra Help	\$ 7,500.00	\$ 6,000.00	\$ 6,000.00
1006	Social Security Matching (6.2%)	\$ 5,500.00	\$ 5,800.00	\$ 5,845.00
1007	Retirement Matching (14.5%)	\$ 13,800.00	\$ 14,000.00	\$ 14,445.00
1008	Noncontributory Retirement (1.45%)	\$ 1,280.00	\$ 1,350.00	\$ 1,370.00
1009	Health Insurance Matching	\$ 6,500.00	\$ 6,500.00	\$ 13,553.00
1010	Workmen's Comp.	\$ 185.00	\$ 185.00	\$ 185.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 250.00	\$ 250.00	\$ 360.00
1016	Life Insurance	\$ 135.00	\$ 135.00	
LINE ITEM TOTAL		\$ 116,427.00	\$ 118,497.00	\$ 129,535.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 206.00	\$ 206.00	\$ 200.00
LINE ITEM TOTAL		\$ 206.00	\$ 206.00	\$ 200.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline			
3021	Postage	\$ 10,050.00	\$ 10,100.00	\$ 5,800.00
LINE ITEM TOTAL		\$ 10,050.00	\$ 10,100.00	\$ 5,800.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 7,400.00	\$ 8,100.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 7,400.00	\$ 8,100.00	\$ 2,000.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3073	Lease - Machinery and Equipment	\$ 1,300.00	\$ 1,100.00	
LINE ITEM TOTAL		\$ 1,300.00	\$ 1,100.00	
MISCELLANEOUS				
3090	Dues and Memberships	\$ 75.00	\$ 455.00	\$ 80.00
3100	Other Miscellaneous - Incl. P.O. Box Rent	\$ 200.00	\$ 200.00	\$ 200.00
3101	Training and Education	\$ 700.00	\$ 700.00	\$ 200.00
LINE ITEM TOTAL		\$ 975.00	\$ 1,355.00	\$ 480.00
TOTAL BUDGET AMOUNT		\$ 136,358.00	\$ 139,358.00	\$ 138,015.00
TITLE				
		2021	2022	
	COLLECTOR	\$ 49,277.00	\$ 50,777.00	\$ 51,777.00
	CHIEF DEPUTY	\$ 32,000.00	\$ 33,500.00	\$ 36,000.00
TOTAL SALARIES		\$ 81,277.00	\$ 84,277.00	\$ 87,777.00

2023 COUNTY ASSESSOR BUDGET

FUND: 1000		Office: 105		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 262,319.00	\$ 274,319.00	\$ 283,284.00
1002	Salaries, Part-time	\$ 6,524.00	\$ 6,524.00	\$ 7,524.00
1004	Contract Labor	\$ 38,500.00	\$ 36,000.00	\$ 36,000.00
1006	Social Security Matching (6.2%)	\$ 16,668.00	\$ 17,509.00	\$ 18,031.00
1007	Retirement Matching (14.5%)	\$ 40,169.00	\$ 42,029.00	\$ 43,401.00
1008	Noncontributory Retirement (1.45%)	\$ 3,898.00	\$ 4,096.00	\$ 4,220.00
1009	Health Insurance Matching	\$ 46,431.00	\$ 46,431.00	\$ 52,003.00
1010	Workmen's Comp.	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 2,520.00	\$ 490.00	\$ 490.00
1016	Life Insurance	\$ 528.00	\$ 528.00	\$ 528.00
LINE ITEM TOTAL		\$ 418,957.00	\$ 429,326.00	\$ 446,881.00
SUPPLIES				
2001	General Supplies	\$ 12,106.00	\$ 6,500.00	\$ 5,500.00
2002	Small Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
2003	Janitorial Supplies	\$ 300.00	\$ 300.00	\$ 300.00
2007	Fuels, Oil, and Lubricants	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
2008	Tires and Tubes	\$ 800.00	\$ 800.00	\$ 800.00
LINE ITEM TOTAL		\$ 15,806.00	\$ 10,200.00	\$ 9,200.00
REPAIR AND MAINTENANCE SUPPLIES				
2023	Parts and Repairs	\$ 300.00	\$ 300.00	\$ 1,300.00
2024	Maintenance and Service Contracts	\$ 2,004.00	\$ 2,003.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 2,304.00	\$ 2,303.00	\$ 4,300.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 1,000.00	\$ 1,000.00	
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	
COMMUNICATIONS				
3020	Telephone and Fax - Landline			
3021	Postage	\$ 9,800.00	\$ 4,800.00	\$ 4,800.00
3022	Cell Phones and Pagers	\$ 1,100.00	\$ 900.00	
LINE ITEM TOTAL		\$ 10,900.00	\$ 5,700.00	\$ 4,800.00
TRANSPORTATION				
3030	Travel	\$ 1,000.00	\$ 1,000.00	
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3053	Fleet Liability	\$ 844.00	\$ 844.00	\$ 844.00
LINE ITEM TOTAL		\$ 844.00	\$ 844.00	\$ 844.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 1,380.00	\$ 1,380.00	\$ 1,380.00
3094	Meals and Lodging	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00
3100	Other Miscellaneous - Incl. P.O. Box Rent	\$ 50.00	\$ 50.00	\$ 50.00
3101	Training and Education	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3102	Computer Software, Support, Maint. Agmt.	\$ 41,306.00	\$ 43,000.00	\$ 49,389.00
LINE ITEM TOTAL		\$ 46,736.00	\$ 48,430.00	\$ 55,819.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)			
4005	Vehicles		\$ 5,400.00	\$ 9,400.00
5005	Dept Principal	\$ 4,800.00		
5006	Dept Interest	\$ 200.00		
LINE ITEM TOTAL		\$ 5,000.00	\$ 5,400.00	\$ 9,400.00
TOTAL BUDGET AMOUNT		\$ 503,547.00	\$ 505,203.00	\$ 532,244.00
REIMBURSEMENT FROM STATE			\$210,138.96	\$203,637.00

2023 ASSESSOR SALARY BUDGET

FUND: 1000			
TITLE	2021	2022	2023
ASSESSOR	\$ 49,277.00	\$ 50,777.00	\$ 51,777.00
GIS COORDINATOR	\$ 32,442.00	\$ 33,942.00	\$ 37,000.00
DEED RESEARCHER	\$ 29,945.00	\$ 31,445.00	\$ 32,445.00
PERSONAL PROPERTY DEPUTY	\$ 27,530.00	\$ 29,030.00	\$ 29,210.00
DEED/HOMESTEAD	\$ 29,811.00	\$ 31,311.00	\$ 32,311.00
APPRAISER/DATA ENTRY	\$ 33,773.00	\$ 34,331.00	\$ 35,331.00
DATA ENTRY/CHIEF DEPUTY	\$ 32,831.00	\$ 35,273.00	\$ 37,000.00
PERSONAL PROPERTY DEPUTY	\$ 26,710.00	\$ 28,210.00	\$ 28,210.00
			\$ 283,284.00
BOARD MEMBER (5) PART TIME	\$ 6,524.00	\$ 6,524.00	\$ 7,524.00
TOTAL SALARIES	\$ 268,843.00	\$ 280,843.00	\$ 290,808.00

2023 QUORUM COURT BUDGET

FUND: 1000		Office: 107		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 37,240.00	\$ 37,240.00	\$ 37,240.00
1006	Social Security Matching (6.2%)	\$ 2,309.00	\$ 2,309.00	\$ 2,309.00
1008	Noncontributory Retirement (1.45%)	\$ 540.00	\$ 540.00	\$ 540.00
1010	Workmen's Comp.	\$ 76.00	\$ 76.00	\$ 76.00
LINE ITEM TOTAL		\$ 40,165.00	\$ 40,165.00	\$ 40,165.00
TRANSPORTATION				
3030	Travel	\$ 900.00	\$ 900.00	\$ 900.00
LINE ITEM TOTAL		\$ 900.00	\$ 900.00	\$ 900.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 140.00	\$ 140.00	\$ 140.00
3094	Meals and Lodging	\$ 500.00	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 130.00	\$ 130.00	\$ 130.00
LINE ITEM TOTAL		\$ 770.00	\$ 770.00	\$ 770.00
TOTAL BUDGET AMOUNT		\$ 43,835.00	\$ 43,835.00	\$ 43,835.00
TITLE		2021	2022	2023
JUSTICE OF THE PEACE (9)		\$ 37,240.00	\$ 37,240.00	\$ 37,240.00
TOTAL SALARIES		\$ 37,240.00	\$ 37,240.00	\$ 37,240.00

2023 COURTHOUSE MAINTENANCE BUDGET

FUND: 1000			
BUDGET LINE ITEM	2022	2022	2023
PERSONAL SERVICES			
1001 Salaries, Full-time	\$ 29,950.00	\$ 29,950.00	\$ 30,950.00
1006 Social Security Matching (6.2%)	\$ 1,856.00	\$ 1,856.00	\$ 1,896.00
1007 Retirement Matching (14.5%)	\$ 4,343.00	\$ 4,343.00	\$ 4,343.00
1008 Noncontributory Retirement (1.45%)	\$ 434.00	\$ 434.00	\$ 434.00
1009 Health Insurance Matching	\$ 5,805.00	\$ 5,805.00	\$ 6,500.00
1010 Workmen's Comp.	\$ 800.00	\$ 800.00	\$ 800.00
1011 Unemployment Comp. (3% OF FIRST \$12,000)	\$ 360.00	\$ 360.00	\$ 360.00
1016 Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
LINE ITEM TOTAL	\$ 43,614.00	\$ 43,614.00	\$ 45,349.00
SUPPLIES			
2001 General Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2002 Small Equipment	\$ 500.00	\$ 500.00	\$ 500.00
2003 Janitorial Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2005 Food			
2007 Fuels, Oil, and Lubricants	\$ 1,000.00	\$ 1,000.00	\$ 500.00
LINE ITEM TOTAL	\$ 3,500.00	\$ 3,500.00	\$ 3,000.00
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 2,500.00	\$ 2,500.00	\$ 1,965.00
2022 Plumbing and Electrical	\$ 400.00	\$ 400.00	\$ 400.00
2023 Parts and Repairs	\$ 800.00	\$ 800.00	\$ 800.00
2024 Maintenance and Service Contracts	\$ 1,500.00	\$ 1,500.00	\$ 500.00
2029 Small Tools	\$ 300.00	\$ 300.00	\$ 300.00
LINE ITEM TOTAL	\$ 5,500.00	\$ 5,500.00	\$ 3,965.00
PROFESSIONAL SERVICES			
3009 Other Professional Services	\$ 16,000.00	\$ 16,000.00	\$ 13,000.00
LINE ITEM TOTAL	\$ 16,000.00	\$ 16,000.00	\$ 13,000.00
COMMUNICATIONS			
3020 Telephone and Fax-Landline	\$ 14,000.00	\$ 14,000.00	\$ 13,000.00
LINE ITEM TOTAL	\$ 14,000.00	\$ 14,000.00	\$ 13,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3052 Fire and Extended Coverage	\$ 14,000.00	\$ 14,000.00	\$ 17,000.00
3054 Other Sundry Insurance	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
LINE ITEM TOTAL	\$ 28,000.00	\$ 28,000.00	\$ 31,000.00
UTILITIES			
3060 Utilities - Electricity	\$ 12,000.00	\$ 12,000.00	\$ 13,000.00
3061 Utilities - Gas	\$ 2,200.00	\$ 2,200.00	\$ 2,700.00
3062 Utilities - Water	\$ 1,100.00	\$ 1,100.00	\$ 1,200.00
3063 Utilities - Waste Disposal	\$ 1,500.00	\$ 1,500.00	\$ 2,200.00
LINE ITEM TOTAL	\$ 16,800.00	\$ 16,800.00	\$ 19,100.00
MISCELLANEOUS			
3090 Dues and Memberships			
3100 Other Miscellaneous	\$ 1,000.00	\$ 1,000.00	\$ 500.00
LINE ITEM TOTAL	\$ 1,000.00	\$ 1,000.00	\$ 500.00
CAPITAL OUTLAY - for items costing \$1,500 or more			
4002 Buildings	\$ 500.00	\$ 500.00	\$ 500.00
4003 Improvements Other Than Buildings	\$ 500.00	\$ 500.00	\$ 500.00
4004 Machinery and Equipment (Other Than Vehicles)	\$ 1,000.00	\$ 1,000.00	\$ 500.00
LINE ITEM TOTAL	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
TOTAL BUDGET AMOUNT	\$ 130,414.00	\$ 130,414.00	\$ 130,414.00
TITLE			
	2022	2022	2023
MAINTENANCE	\$ 29,950.00	\$ 29,950.00	\$ 30,950.00
TOTAL SALARIES	\$ 29,950.00	\$ 29,950.00	\$ 30,950.00

2023 ELECTIONS BUDGET

FUND: #1000		Office: 109		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 7,957.00	\$ 7,957.00	\$ 7,957.00
1003	Extra Help	\$ 10,000.00	\$ 35,544.00	\$ 10,000.00
1006	Social Security Matching (6.2%)	\$ 1,400.00	\$ 1,400.00	\$ 800.00
1007	Retirement Matching (14.5%)	\$ 1,264.00	\$ 1,264.00	\$ 800.00
1008	Noncontributory Retirement (1.45%)	\$ 300.00	\$ 300.00	\$ 300.00
1010	Workmen's Comp.	\$ 84.00	\$ 84.00	\$ 84.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 150.00	\$ 150.00	\$ 150.00
LINE ITEM TOTAL		\$ 21,155.00	\$ 46,699.00	\$ 20,091.00
SUPPLIES				
2001	General Supplies	\$ 2,700.00	\$ 2,700.00	\$ 2,500.00
LINE ITEM TOTAL		\$ 2,700.00	\$ 2,700.00	\$ 2,500.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 3,875.00	\$ 3,875.00	\$ 3,875.00
LINE ITEM TOTAL		\$ 3,875.00	\$ 3,875.00	\$ 3,875.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 32,000.00	\$ 32,000.00	\$ 30,000.00
LINE ITEM TOTAL		\$ 32,000.00	\$ 32,000.00	\$ 30,000.00
COMMUNICATIONS				
3021	Postage	\$ 1,000.00	\$ 1,500.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,500.00	\$ 1,000.00
TRANSPORTATION				
3030	Travel	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 1,250.00	\$ 3,000.00	\$ 1,200.00
LINE ITEM TOTAL		\$ 1,250.00	\$ 3,000.00	\$ 1,200.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3054	Other Sundry Insurance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
MISCELLANEOUS				
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ 800.00	\$ 1,300.00	\$ 500.00
3101	Training and Education	\$ 1,500.00	\$ 2,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 2,300.00	\$ 3,800.00	\$ 2,000.00
TOTAL BUDGET AMOUNT		\$ 67,280.00	\$ 96,574.00	\$ 63,166.00
Election Coordinator			Salary Total	\$7,957

2023 GRANTS - IN - AID / TRI-COUNTY RECYCLING BUDGET

FUND: 1000		Office: 116		
BUDGET LINE ITEM		2021	2022	2023
MISCELLANEOUS				
3103	Grants - In - Aid	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
TOTAL BUDGET AMOUNT		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

2023 HEALTH DEPARTMENT BUDGET

FUND: 1000		Office: 300		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1002	Salaries, Part-time	\$ 11,235.00	\$ 11,235.00	\$ 11,235.00
1006	Social Security Matching (6.2%)	\$ 635.00	\$ 635.00	\$ 635.00
1008	Noncontributory Retirement (1.45%)	\$ 149.00	\$ 149.00	\$ 149.00
1010	Workmen's Comp.	\$ 284.00	\$ 284.00	\$ 284.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 300.00	\$ 300.00	\$ 300.00
LINE ITEM TOTAL		\$ 12,603.00	\$ 12,603.00	\$ 12,603.00
SUPPLIES				
2001	General Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2002	Small Equipment	\$ 300.00	\$ 300.00	\$ 300.00
2003	Janitorial Supplies	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
REPAIR AND MAINTENANCE SUPPLIES				
2020	Building Materials and Supplies	\$ 500.00	\$ 500.00	\$ 500.00
2022	Plumbing and Electrical	\$ 200.00	\$ 200.00	\$ 200.00
2023	Parts and Repairs	\$ 200.00	\$ 200.00	\$ 200.00
2024	Maintenance and Service Contracts	\$ 400.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,300.00	\$ 1,900.00	\$ 1,900.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 10,000.00	\$ 8,073.00	\$ 7,000.00
LINE ITEM TOTAL		\$ 10,000.00	\$ 8,073.00	\$ 7,000.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 4,253.00	\$ 5,500.00	\$ 5,000.00
3021	Postage	\$ 100.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 4,353.00	\$ 5,600.00	\$ 5,100.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage			
LINE ITEM TOTAL				
UTILITIES				
3060	Utilities - Electricity	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
3061	Utilities - Gas	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
3062	Utilities - Water	\$ 600.00	\$ 600.00	\$ 600.00
LINE ITEM TOTAL		\$ 8,600.00	\$ 8,600.00	\$ 8,600.00
MISCELLANEOUS				
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ 80.00	\$ 160.00	\$ 160.00
LINE ITEM TOTAL		\$ 80.00	\$ 160.00	\$ 160.00
TOTAL BUDGET AMOUNT		\$ 38,736.00	\$ 38,736.00	\$ 37,163.00

2023 Sheriff Budget

FUND: 1000		Office: 400		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 760,731.00	\$ 893,320.00	\$ 911,610.00
1005	Overtime and Other Premium Comp.	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
1006	Social Security Matching (6.2%)	\$ 49,650.00	\$ 57,866.00	\$ 58,900.00
1007	Retirement Matching (14.5%)	\$ 122,672.00	\$ 142,985.00	\$ 137,984.00
1008	Noncontributory Retirement (1.45%)	\$ 11,611.00	\$ 13,534.00	\$ 13,323.00
1009	Health Insurance Matching	\$ 96,480.00	\$ 101,070.00	\$ 107,741.00
1010	Workmen's Comp.	\$ 11,356.00	\$ 13,254.00	\$ 13,254.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 747.00	\$ 1,540.00	\$ 1,540.00
1016	Life Insurance	\$ 1,260.00	\$ 1,331.00	\$ 1,331.00
LINE ITEM TOTAL		\$ 1,094,507.00	\$ 1,264,900.00	\$ 1,285,683.00
SUPPLIES				
2001	General Supplies	\$ 7,000.00	\$ 6,000.00	\$ 6,000.00
2002	Small Equipment	\$ 3,000.00	\$ 10,000.00	\$ 4,000.00
2003	Janitorial Supplies			
2006	Clothing and Uniforms	\$ 10,000.00	\$ 8,000.00	\$ 8,000.00
2007	Fuels, Oil, and Lubricants	\$ 67,500.00	\$ 74,000.00	\$ 90,000.00
2008	Tires and Tubes	\$ 10,000.00	\$ 7,000.00	\$ 4,000.00
LINE ITEM TOTAL		\$ 97,500.00	\$ 105,000.00	\$ 112,000.00
REPAIR AND MAINTENANCE SUPPLIES				
2023	Parts and Repairs	\$ 10,000.00	\$ 7,000.00	\$ 5,000.00
2024	Maintenance and Service Contracts			
2029	Small Tools	\$ 500.00		
LINE ITEM TOTAL		\$ 10,500.00	\$ 7,000.00	\$ 5,000.00
PROFESSIONAL SERVICES				
3003	Computer Services		\$ 500.00	
3005	Special Legal			
3006	Medical, Dental, Hospital, Doctor Bills, etc.	\$ 500.00	\$ 500.00	\$ 500.00
3009	Other Professional Services	\$ 10,000.00	\$ 7,500.00	\$ 10,400.00
LINE ITEM TOTAL		\$ 10,500.00	\$ 8,500.00	\$ 10,900.00
COMMUNICATIONS				
3021	Postage	\$ 750.00	\$ 1,000.00	\$ 1,000.00
3023	Internet Connection	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,750.00	\$ 2,000.00	\$ 2,000.00
TRANSPORTATION				
3030	Travel	\$ 1,000.00		
LINE ITEM TOTAL		\$ 1,000.00		
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3053	Fleet Liability	\$ 14,000.00	\$ 20,000.00	\$ 20,000.00
3054	Other Sundry	\$ 285.00	\$ 300.00	\$ 400.00
LINE ITEM TOTAL		\$ 14,285.00	\$ 20,300.00	\$ 20,400.00
MISCELLANEOUS				
3090	Dues and Memberships		\$ 500.00	\$ 500.00
3093	Miscellaneous Law Enforcement	\$ 10,000.00	\$ 7,500.00	\$ 5,000.00
3094	Meals and Lodging	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3100	Other Miscellaneous - Incl. PO Box Rent, Dog Care	\$ 3,500.00	\$ 2,500.00	\$ 2,500.00
3101	Training and Education	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
3102	Computer Software, Support, Maint. Agmt.	\$ 9,000.00	\$ 11,000.00	\$ 11,000.00
LINE ITEM TOTAL		\$ 25,500.00	\$ 24,500.00	\$ 22,000.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)			
4005	Vehicles	\$ 120,000.00	\$ 128,400.00	\$ 125,000.00
LINE ITEM TOTAL		\$ 120,000.00	\$ 128,400.00	\$ 125,000.00
TOTAL BUDGET AMOUNT		\$ 1,376,042.00	\$ 1,581,100.00	\$ 1,583,483.00

2023 SHERIFF SALARY BUDGET

FUND: 1000		Office: 400		
TITLE	2021	2022	2023	
SHERIFF	\$ 55,468.00	\$ 56,968.00	\$ 57,968.00	
CHIEF INVESTIGATOR			\$ 50,000.00	
INVESTIGATOR	\$ 44,000.00	\$ 44,000.00	\$ 44,100.00	
INVESTIGATOR	\$ 41,500.00	\$ 44,000.00	\$ 43,800.00	
SGT-1	\$ 38,100.00	\$ 42,800.00		
SGT-2	\$ 38,100.00	\$ 42,800.00		
SGT/K9			\$ 46,200.00	
K-9	\$ 33,600.00	\$ 41,180.00	\$ 40,980.00	
K-9	\$ 33,600.00	\$ 41,180.00		
DEPUTY 1	\$ 32,400.00	\$ 38,480.00	\$ 42,180.00	
DEPUTY 2	\$ 32,400.00	\$ 38,480.00	\$ 41,800.00	
DEPUTY 3	\$ 32,400.00	\$ 38,480.00	\$ 40,680.00	
DEPUTY 4	\$ 32,400.00	\$ 38,480.00	\$ 40,680.00	
DEPUTY 5	\$ 32,400.00	\$ 38,480.00	\$ 39,480.00	
DEPUTY 6	\$ 32,400.00	\$ 40,880.00	\$ 39,480.00	
DEPUTY 7	\$ 32,400.00	\$ 40,880.00	\$ 39,480.00	
DEPUTY 8	\$ 32,400.00	\$ 39,680.00	\$ 39,480.00	
DEPUTY 9	\$ 32,400.00	\$ 38,480.00	\$ 39,480.00	
DEPUTY 10	\$ 32,400.00	\$ 38,480.00	\$ 39,480.00	
DEPUTY 11			\$ 39,480.00	
1/2 ADMIN	\$ 19,700.00	\$ 19,450.00		
TOTAL	\$ 628,068.00	\$ 723,178.00	\$ 724,748.00	
SRO ICC	\$ 35,000.00	\$ 37,200.00	\$ 38,400.00	
SRO ICC	\$ 31,000.00	\$ 32,200.00	\$ 39,200.00	
SRO MELBOURNE	\$ 34,163.00	\$ 39,980.00	\$ 40,800.00	
SRO CALICO ROCK	\$ 32,500.00	\$ 32,500.00	\$ 39,900.00	
TOTAL RESOURCE OFFICERS	\$ 132,663.00	\$ 141,880.00	\$ 158,300.00	
Total without Fringe benefits	\$ 760,731.00	\$ 865,058.00		
Holiday Pay		\$ 28,562.00	\$ 28,562.00	
TOTAL SALARIES	\$ 1,094,507.00	\$ 1,140,180.00	\$ 911,610.00	

2023 CIRCUIT COURT BUDGET

FUND: 1000		Office: 401		
BUDGET LINE ITEM		2021	2022	2023
SUPPLIES				
2001	General Supplies	\$ 400.00	\$ 400.00	\$ 400.00
LINE ITEM TOTAL		\$ 400.00	\$ 400.00	\$ 400.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 200.00	\$ 200.00	\$ 200.00
3021	Postage	\$ 175.00	\$ 175.00	\$ 175.00
LINE ITEM TOTAL		\$ 375.00	\$ 375.00	\$ 375.00
TRANSPORTATION				
3030	Travel	\$ 350.00	\$ 350.00	\$ 350.00
LINE ITEM TOTAL		\$ 350.00	\$ 350.00	\$ 350.00
MISCELLANEOUS				
3092	Jurors and Witnesses	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
3093	Miscellaneous Law Enforcement	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
3100	Other Miscellaneous - Incl. PO Box Rent	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 14,500.00	\$ 14,500.00	\$ 14,500.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 2,722.00	\$ 2,722.00	\$ 2,722.00
LINE ITEM TOTAL		\$ 2,722.00	\$ 2,722.00	\$ 2,722.00
TOTAL BUDGET AMOUNT		\$ 18,347.00	\$ 18,347.00	\$ 18,347.00

2023 BAILIFF/CIRCUIT COURT BUDGET

FUND: 1000		Office: 402		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1002	Salaries, Part-time	\$ 7,651.00	\$ 8,951.00	\$ 8,951.00
1006	Social Security Matching (6.2%)	\$ 425.00	\$ 554.00	\$ 554.00
1008	Noncontributory Retirement (1.45%)	\$ 99.00	\$ 129.00	\$ 129.00
1010	Workmen's Comp.	\$ 179.00	\$ 179.00	\$ 179.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 200.00	\$ 200.00	\$ 200.00
LINE ITEM TOTAL		\$ 8,554.00	\$ 10,013.00	\$ 10,013.00
TOTAL BUDGET AMOUNT		\$ 8,554.00	\$ 10,013.00	\$ 10,013.00

2023 DISTRICT COURT BUDGET

FUND: 1000				
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 95,986.00	\$ 100,486.00	\$ 108,687.00
1002	Salaries, Part-time	\$ 18,668.00	\$ 20,168.00	\$ 13,168.00
1006	Social Security Matching (6.2%)	\$ 6,829.00	\$ 6,829.00	\$ 7,555.00
1007	Retirement Matching (14.5%)	\$ 14,245.00	\$ 14,245.00	\$ 17,669.00
1008	Noncontributory Retirement (1.45%)	\$ 1,597.00	\$ 1,597.00	\$ 1,766.00
1009	Health Insurance Matching	\$ 17,412.00	\$ 17,412.00	\$ 11,964.00
1010	Workmen's Comp.	\$ 155.00	\$ 155.00	\$ 155.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 1,112.00	\$ 1,112.00	\$ 1,080.00
1016	Life Insurance	\$ 204.00	\$ 204.00	\$ 204.00
LINE ITEM TOTAL		\$ 156,208.00	\$ 162,208.00	\$ 162,248.00
SUPPLIES				
2001	General Supplies	\$ 1,700.00	\$ 1,700.00	\$ 1,600.00
2002	Small Equipment	\$ 500.00	\$ 500.00	\$ 500.00
2003	Janitorial Supplies	\$ 500.00		\$ 400.00
2007	Fuels, Oil, and Lubricants	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 4,200.00	\$ 3,700.00	\$ 4,000.00
REPAIR AND MAINTENANCE SUPPLIES				
2029	Small Tools	\$ 500.00	\$ 500.00	\$ 400.00
2023	Parts and Repairs	\$ 800.00	\$ 800.00	\$ 800.00
3009	Other Professional Services	\$ 2,300.00	\$ 2,300.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 3,600.00	\$ 3,600.00	\$ 3,200.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
3021	Postage	\$ 465.00	\$ 465.00	\$ 465.00
LINE ITEM TOTAL		\$ 2,665.00	\$ 2,665.00	\$ 2,665.00
TRANSPORTATION				
3030	Travel	\$ 300.00	\$ 300.00	\$ 300.00
LINE ITEM TOTAL		\$ 300.00	\$ 300.00	\$ 300.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3050	Official and Deputy Bond	\$ 103.00	\$ 103.00	\$ 103.00
LINE ITEM TOTAL		\$ 103.00	\$ 103.00	\$ 103.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 525.00	\$ 525.00	\$ 525.00
3094	Meals and Lodging	\$ 500.00	\$ 500.00	\$ 500.00
3100	Other Miscellaneous - Incl. PO Box Rent	\$ 500.00	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 300.00	\$ 300.00	\$ 300.00
3102	Computer Software, Support, Maint. Agmt.	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
LINE ITEM TOTAL		\$ 4,225.00	\$ 4,225.00	\$ 4,225.00
TOTAL BUDGET AMOUNT		\$ 171,301.00	\$ 175,801.00	\$ 176,742.00
			2022	2023
			\$35,572	\$41,773
			\$32,457	\$33,457
			\$32,457	\$33,457
Total Salaries			\$100,486	\$108,687

2023 JUVENILE COURT BUDGET

FUND: 1000		Office: 414		
BUDGET LINE ITEM		2021	2022	2023
MISCELLANEOUS				
3100	Other Miscellaneous	\$ 24,900.00	\$ 27,950.00	\$ 29,347.00
TOTAL BUDGET AMOUNT		\$ 24,900.00	\$ 27,950.00	\$ 29,347.00

2023 PROSECUTING ATTORNEY BUDGET

FUND: 1000		Office: 416		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1004	Contract Labor	\$ 7,881.00	\$ 7,881.00	\$ 7,881.00
LINE ITEM TOTAL		\$ 7,881.00	\$ 7,881.00	\$ 7,881.00
SUPPLIES				
2001	General Supplies	\$ 675.00	\$ 675.00	\$ 675.00
2002	Small Equipment	\$ 625.00	\$ 625.00	\$ 625.00
LINE ITEM TOTAL		\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 650.00	\$ 650.00	\$ 650.00
3021	Postage	\$ 375.00	\$ 375.00	\$ 375.00
LINE ITEM TOTAL		\$ 1,025.00	\$ 1,025.00	\$ 1,025.00
TRANSPORTATION				
3030	Travel	\$ 775.00	\$ 775.00	\$ 775.00
LINE ITEM TOTAL		\$ 775.00	\$ 775.00	\$ 775.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3050	Official and Deputy Bond	\$ 125.00	\$ 125.00	\$ 125.00
3053	Fleet Liability	\$ 150.00	\$ 150.00	\$ 150.00
3059	Risk Management	\$ 75.00	\$ 75.00	\$ 75.00
LINE ITEM TOTAL		\$ 350.00	\$ 350.00	\$ 350.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 155.00	\$ 155.00	\$ 155.00
3094	Meals and Lodging	\$ 325.00	\$ 325.00	\$ 325.00
LINE ITEM TOTAL		\$ 480.00	\$ 480.00	\$ 480.00
TOTAL BUDGET AMOUNT		\$ 11,811.00	\$ 11,811.00	\$ 11,811.00

2023 CORONER BUDGET

FUND: 1000		Office: 419		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 7,450.00	\$ 8,950.00	\$ 9,950.00
1004	Contract Labor	\$ 700.00	\$ 700.00	\$ 700.00
1006	Social Security Matching	\$ 400.00	\$ 560.00	\$ 560.00
1008	Noncontributory Retirement (1.45%)	\$ 80.00	\$ 129.00	\$ 129.00
1009	Health Insurance Matching	\$ 5,803.00	\$ 5,803.00	\$ 6,400.00
1010	Workmen's Comp.	\$ 18.00	\$ 18.00	\$ 18.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
LINE ITEM TOTAL		\$ 14,517.00	\$ 16,226.00	\$ 17,823.00
SUPPLIES				
2001	General Supplies	\$ 500.00	\$ 500.00	\$ 500.00
2007	Fuels, Oil, and Lubricants			\$ 700.00
2008	Tires and Tubes	\$ 439.00	\$ 1,200.00	\$ 500.00
LINE ITEM TOTAL		\$ 939.00	\$ 1,700.00	\$ 1,700.00
COMMUNICATIONS				
3022	Cell Phones	\$ 500.00	\$ 700.00	\$ 700.00
LINE ITEM TOTAL		\$ 500.00	\$ 700.00	\$ 700.00
TRANSPORTATION				
3030	Travel	\$ 1,500.00	\$ 1,500.00	\$ 700.00
LINE ITEM TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 700.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ -		
LINE ITEM TOTAL		\$ -		
TOTAL BUDGET AMOUNT		\$ 17,456.00	\$ 20,126.00	\$ 20,923.00

2023 GRANTS - IN - AID / DRUG TASK FORCE

FUND: 1000		Office: 421		
BUDGET LINE ITEM		2021	2022	2023
MISCELLANEOUS				
3103	Grants - In - Aid	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
LINE ITEM TOTAL		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

2023 DEPUTY PROSECUTING ATTORNEY BUDGET

FUND: 1000		Office: 422		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1004	Contract Labor	\$ 11,738.00	\$ 12,090.00	\$ 12,573.00
LINE ITEM TOTAL		\$ 11,738.00	\$ 12,090.00	\$ 12,573.00
SUPPLIES				
2001	General Supplies	\$ 2,660.00	\$ 2,660.00	\$ 2,660.00
2003	Janitorial	\$ 225.00	\$ 225.00	\$ 225.00
LINE ITEM TOTAL		\$ 2,885.00	\$ 2,885.00	\$ 2,885.00
PROFESSIONAL SERVICES				
3005	Special Legal	\$ 1,744.00	\$ 2,019.00	\$ 2,019.00
3009	Other Professional Services	\$ 4,774.00	\$ 4,917.00	\$ 4,917.00
LINE ITEM TOTAL		\$ 6,518.00	\$ 6,936.00	\$ 6,936.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ -		
3021	Postage	\$ 180.00	\$ 180.00	\$ 180.00
LINE ITEM TOTAL		\$ 180.00	\$ 180.00	\$ 180.00
TRANSPORTATION				
3030	Travel	\$ 600.00	\$ 600.00	\$ 600.00
LINE ITEM TOTAL		\$ 600.00	\$ 600.00	\$ 600.00
UTILITIES				
3060	Utilities - Electricity	\$ -		
3061	Utilities - Gas	\$ 554.00	\$ 554.00	\$ 554.00
3062	Utilities - Water	\$ 241.00	\$ 241.00	\$ 241.00
LINE ITEM TOTAL		\$ 795.00	\$ 795.00	\$ 795.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ -		
3094	Meals and Lodging	\$ -		
3101	Training and Education	\$ 250.00	\$ 250.00	\$ 250.00
LINE ITEM TOTAL		\$ 250.00	\$ 250.00	\$ 250.00
TOTAL BUDGET AMOUNT		\$ 22,966.00	\$ 23,736.00	\$ 24,219.00

2023 OEM BUDGET

FUND: 1000		Office: 500		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 31,140.00	\$ 32,640.00	\$ 33,640.00
1004	Contract Labor	\$ 6,000.00	\$ 5,000.00	\$ 4,000.00
1006	Social Security Matching (6.2%)	\$ 1,806.00	\$ 2,023.00	\$ 2,023.00
1007	Retirement Matching (14.5%)	\$ 4,292.00	\$ 4,733.00	\$ 4,733.00
1008	Noncontributory Retirement (1.45%)	\$ 409.00	\$ 475.00	\$ 475.00
1009	Health Insurance Matching	\$ 5,794.00	\$ 5,794.00	\$ 6,489.00
1010	Workmen's Comp.	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 170.00	\$ 170.00	\$ 170.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
LINE ITEM TOTAL		\$ 51,177.00	\$ 52,401.00	\$ 53,096.00
SUPPLIES				
2001	General Supplies	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
2002	Small Equipment	\$ 1,000.00	\$ 500.00	\$ 500.00
2007	Fuels, Oil, and Lubricants	\$ 800.00	\$ 1,600.00	\$ 1,600.00
2008	Tires and Tubes	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00
LINE ITEM TOTAL		\$ 4,800.00	\$ 5,300.00	\$ 4,800.00
REPAIR AND MAINTENANCE SUPPLIES				
2023	Parts and Repairs	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00
2024	Maintenance and Service Contracts	\$ 3,000.00	\$ 11,000.00	\$ 5,000.00
2006	Clothing and uniforms	\$ 1,500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 5,700.00	\$ 12,500.00	\$ 6,500.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 4,000.00	\$ 3,200.00	\$ 5,555.00
LINE ITEM TOTAL		\$ 4,000.00	\$ 3,200.00	\$ 5,555.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline			
3021	Postage	\$ 200.00	\$ 200.00	\$ 300.00
3022	Cell Phones	\$ 700.00	\$ 800.00	\$ 700.00
LINE ITEM TOTAL		\$ 900.00	\$ 1,000.00	\$ 1,000.00
TRANSPORTATION				
3030	Travel			
3053	Fleet	\$ 309.00	\$ 400.00	\$ 400.00
LINE ITEM TOTAL		\$ 309.00	\$ 400.00	\$ 400.00
UTILITIES				
3060	Utilities - Electricity	\$ 800.00	\$ 600.00	\$ 700.00
LINE ITEM TOTAL		\$ 800.00	\$ 600.00	\$ 700.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 100.00	\$ 100.00	\$ 250.00
3094	Meals and Lodging	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
3100	Other Miscellaneous - Incl. PO Box Rent	\$ 1,500.00	\$ 500.00	\$ 200.00
3101	Training and Education	\$ 500.00	\$ 500.00	\$ 500.00
3102	Computer Software, Support, Maint. Agmt.	\$ 13,591.00	\$ 8,000.00	\$ 11,500.00
LINE ITEM TOTAL		\$ 16,691.00	\$ 10,600.00	\$ 13,950.00
TOTAL BUDGET AMOUNT		\$ 84,377.00	\$ 86,001.00	\$ 86,001.00
TITLE				
		2021	2022	
DIRECTOR		\$ 31,140.00	\$ 32,640.00	\$ 33,640.00
TOTAL SALARIES		\$ 31,140.00	\$ 32,640.00	\$ 33,640.00

2023 GRANTS - IN - AID / RECREATION CULTURE BUDGET

FUND: 1000		Office: 602		
BUDGET LINE ITEM		2021	2022	2023
MISCELLANEOUS				
3103	Grants-In-Aid	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
LINE ITEM TOTAL		\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
TOTAL BUDGET AMOUNT		\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
TITLE				
IZARD COUNTY FAIR ASSOCIATION		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
IZARD COUNTY 4-H FOUNDATION		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
CALICO ROCK MUSEUM FOUNDATION		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
ICARE		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00

2023 VETERANS SERVICE BUDGET

FUND: 1000		Office: 800		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time			
1002	Salaries, Part-time	\$ 12,240.00	\$ 13,740.00	\$ 13,740.00
1006	Social Security Matching (6.2%)	\$ 696.00	\$ 850.00	\$ 850.00
1007	Retirement Matching (14.5%)			
1008	Noncontributory Retirement (1.45%)	\$ 162.00	\$ 200.00	\$ 200.00
1009	Health Insurance Matching			
1010	Workmen's Comp.	\$ 15.00	\$ 15.00	\$ 15.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 40.00	\$ 40.00	\$ 40.00
1016	Life Insurance			
LINE ITEM TOTAL		\$ 13,153.00	\$ 14,845.00	\$ 14,845.00
SUPPLIES				
2001	General Supplies	\$ 690.00	\$ 700.00	\$ 100.00
2002	Small Equipment	\$ 100.00	\$ 100.00	\$ 700.00
2007	Fuels, Oil, and Lubricants			
LINE ITEM TOTAL		\$ 790.00	\$ 800.00	\$ 800.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline			
3021	Postage	\$ 100.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 100.00	\$ 100.00	\$ 100.00
TRANSPORTATION				
3030	Travel	\$ 400.00	\$ 400.00	\$ 400.00
LINE ITEM TOTAL		\$ 400.00	\$ 400.00	\$ 400.00
ADVERTISING AND PUBLICATION				
3040	Advertising and Publication	\$ 100.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 100.00	\$ 100.00	\$ 100.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 60.00	\$ 100.00	\$ 100.00
3094	Meals and Lodging			
3100	Other Miscellaneous - Incl. PO Box Rent			
3101	Training and Education			
3102	Computer Software, Support, Maint. Agmt.	\$ 750.00	\$ 750.00	\$ 750.00
LINE ITEM TOTAL		\$ 810.00	\$ 850.00	\$ 850.00
TOTAL BUDGET AMOUNT		\$ 15,353.00	\$ 17,095.00	\$ 17,095.00

2023 EXTENSION OFFICE BUDGET

FUND: 1000		Office: 801		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1004	Contract Labor	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
LINE ITEM TOTAL		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
LINE ITEM TOTAL		\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage	\$ 400.00	\$ 400.00	\$ 400.00
LINE ITEM TOTAL		\$ 400.00	\$ 400.00	\$ 400.00
UTILITIES				
3060	Utilities - Electricity	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
3061	Utilities - Gas	\$ 965.00	\$ 965.00	\$ 965.00
3062	Utilities - Water	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 4,165.00	\$ 4,165.00	\$ 4,165.00
MISCELLANEOUS				
3100	Other Miscellaneous	\$ 970.00	\$ 970.00	\$ 970.00
LINE ITEM TOTAL		\$ 970.00	\$ 970.00	\$ 970.00
TOTAL BUDGET AMOUNT		\$ 38,235.00	\$ 38,235.00	\$ 38,235.00
TITLE		2020	2021	2022
AG AGENT-STAFF CHAIR		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
FCS AGENT		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
TOTAL SALARIES		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00

2023 GRANTS - IN - AID / SOCIAL SERVICES BUDGET

FUND: 1000		Office: 803		
BUDGET LINE ITEM		2021	2022	2023
MISCELLANEOUS				
3103	Grants-In-Aid			
TOTAL BUDGET AMOUNT		\$ 20,400.00	\$ 20,400.00	\$ 21,600.00
TITLE				
NADC FOOD PROGRAM		\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
MELBOURNE FOOD ROOM		\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
HORSESHOE BEND FOOD ROOM				\$ 1,200.00
CALICO ROCK FOOD ROOM		\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
TOTAL		\$ 20,400.00	\$ 20,400.00	\$ 21,600.00

2023 COURTHOUSE ANNEX MAINTENANCE BUDGET

FUND: 1800		Office: 117		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1002	Salaries Part Time	\$ 11,235.00	\$ 11,235.00	
1006	Social Security Matching	\$ 635.00	\$ 635.00	
1008	Medicare Matching	\$ 149.00	\$ 149.00	
1010	Workmen's Comp	\$ 284.00	\$ 284.00	
1011	Unemployment Comp	\$ 300.00	\$ 300.00	
LINE ITEM TOTAL		\$ 12,603.00	\$ 12,603.00	
SUPPLIES				
2001	General Supplies	\$ 200.00	\$ 500.00	\$ 500.00
2003	Janitorial Supplies	\$ 500.00	\$ 800.00	\$ 800.00
LINE ITEM TOTAL		\$ 700.00	\$ 1,300.00	\$ 1,300.00
REPAIR AND MAINTENANCE SUPPLIES				
2020	Building Materials and Supplies	\$ 10,000.00	\$ 3,000.00	\$ 2,000.00
2023	Parts and Repairs	\$ 200.00	\$ 1,000.00	\$ 1,000.00
2024	Maintenance and Service Contracts	\$ 1,000.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 11,200.00	\$ 4,500.00	\$ 3,500.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 6,000.00	\$ 6,000.00	\$ 7,000.00
LINE ITEM TOTAL		\$ 6,000.00	\$ 6,000.00	\$ 7,000.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 11,000.00	\$ 12,000.00	\$ 12,000.00
LINE ITEM TOTAL		\$ 11,000.00	\$ 12,000.00	\$ 12,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage	\$ 14,000.00	\$ 7,000.00	\$ 6,000.00
LINE ITEM TOTAL		\$ 14,000.00	\$ 7,000.00	\$ 6,000.00
UTILITIES				
3060	Utilities - Electricity	\$ 3,700.00	\$ 4,200.00	\$ 4,200.00
3061	Utilities - Gas	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00
3062	Utilities - Water	\$ 800.00	\$ 800.00	\$ 800.00
3063	Utilities - Waste Disposal		\$ 1,500.00	\$ 4,000.00
LINE ITEM TOTAL		\$ 5,500.00	\$ 7,700.00	\$ 10,200.00
TOTAL BUDGET AMOUNT		\$ 48,400.00	\$ 51,103.00	\$ 40,000.00

2023 DRUG ENFORCEMENT BUDGET

FUND: 1807		Office: 400		
BUDGET LINE ITEM		2020	2021	2022
MISCELLANEOUS				
3093	Miscellaneous Law Enforcement	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TOTAL BUDGET AMOUNT		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

2023 ROAD FUND BUDGET

FUND: 2000		Office: 200		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 602,470.00	\$ 634,720.00	\$ 649,588.00
1002	Part - Time	\$ 10,000.00		
1006	Social Security Matching (6.2%)	\$ 37,600.00	\$ 41,400.00	\$ 41,500.00
1007	Retirement Matching (14.5%)	\$ 92,700.00	\$ 97,000.00	\$ 108,650.00
1008	Noncontributory Retirement (1.45%)	\$ 8,780.00	\$ 9,700.00	\$ 10,500.00
1009	Health Insurance Matching	\$ 120,000.00	\$ 120,000.00	\$ 121,000.00
1010	Workmen's Comp.	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 4,000.00	\$ 4,000.00	\$ 2,500.00
1016	Life Insurance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 897,050.00	\$ 933,320.00	\$ 960,238.00
SUPPLIES				
2001	General Supplies	\$ 10,000.00	\$ 12,000.00	\$ 10,000.00
2002	Small Equipment	\$ 5,000.00	\$ 5,000.00	\$ 2,000.00
2003	Janitorial Supplies	\$ 300.00	\$ 500.00	\$ 500.00
2004	Medicine and Drugs	\$ 100.00	\$ 100.00	
2005	Food	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
2006	Clothing and Uniforms	\$ 4,500.00	\$ 5,000.00	\$ 4,000.00
2007	Fuels, Oil, and Lubricants	\$ 200,000.00	\$ 230,000.00	\$ 183,659.00
2008	Tires and Tubes	\$ 40,000.00	\$ 45,000.00	\$ 40,000.00
LINE ITEM TOTAL		\$ 261,900.00	\$ 299,600.00	\$ 241,159.00
2020	Building Materials and Supplies	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00
2023	Parts and Repairs	\$ 150,000.00	\$ 130,000.00	\$ 120,000.00
2025	Asphalt	\$ 15,000.00	\$ 40,000.00	\$ 20,000.00
2026	Culvert, Pipe and Signs	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00
2027	Gravel	\$ 80,000.00	\$ 100,000.00	\$ 100,000.00
2029	Small Tools	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
2030	Concrete	\$ 15,000.00	\$ 20,000.00	\$ 10,000.00
2031	Bridges/Steel		\$ 15,000.00	
LINE ITEM TOTAL		\$ 282,500.00	\$ 327,500.00	\$ 265,000.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 60,000.00	\$ 60,000.00	\$ 40,000.00
LINE ITEM TOTAL		\$ 60,000.00	\$ 60,000.00	\$ 40,000.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3022	Cell Phones	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
3053	Fleet Liability	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
LINE ITEM TOTAL		\$ 23,500.00	\$ 23,500.00	\$ 23,500.00
UTILITIES				
3060	Utilities - Electricity	\$ 2,600.00	\$ 3,000.00	\$ 3,000.00
3061	Utilities - Gas	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
3062	Utilities - Water	\$ 600.00	\$ 600.00	\$ 700.00
3063	Utilities - Waste Disposal	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 7,700.00	\$ 8,100.00	\$ 8,200.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3073	Lease-Machinery and Equipment	\$ 120,000.00	\$ 25,000.00	
LINE ITEM TOTAL		\$ 120,000.00	\$ 25,000.00	
MISCELLANEOUS				
3090	Dues and Memberships	\$ 1,000.00	\$ 1,000.00	\$ 100.00
3100	Other Miscellaneous	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 6,000.00	\$ 6,000.00	\$ 3,100.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4003	Improvements Other Than Buildings		\$ 2,000.00	\$ 2,000.00
4004	Machinery and Equipment (Other Than Vehicles)	\$ 200,000.00	\$ 100,000.00	\$ 20,000.00
4005	Vehicles	\$ 60,000.00	\$ 60,000.00	\$ 30,000.00
4008	Ark. Highway Dept. and Other Construction Projects	\$ 137,297.00	\$ 150,000.00	\$ 80,000.00
5005	Lease Purchase Principle	\$ 70,000.00	\$ 170,000.00	\$ 186,000.00
5006	Lease Purchase Interest	\$ 14,000.00	\$ 20,764.00	\$ 25,000.00
LINE ITEM TOTAL		\$ 481,297.00	\$ 502,764.00	\$ 343,000.00
TOTAL BUDGET AMOUNT		\$ 2,143,947.00	\$ 2,188,784.00	\$ 1,888,187.00

2022 ROAD SALARY BUDGET

FUND: 2000			
TITLE	2021	2022	2023
1) ROAD FOREMAN	\$ 33,176.00	\$ 34,676.00	\$ 40,040.00
2) BRIDGE FOREMAN	\$ 28,891.00	\$ 30,391.00	\$ 38,480.00
3) SHOP 1	\$ 28,475.00	\$ 29,975.00	\$ 36,000.00
4) SHOP 2	\$ 27,248.00	\$ 28,748.00	\$ 33,280.00
5) CDL DRIVER 1	\$ 28,745.00	\$ 30,245.00	\$ 36,000.00
6) CDL DRIVER 2	\$ 30,971.00	\$ 32,471.00	\$ 36,000.00
7) CDL DRIVER 3	\$ 27,248.00	\$ 28,748.00	\$ 28,748.00
8) CDL DRIVER 4	\$ 27,768.00	\$ 29,268.00	\$ 34,840.00
9) OPERATOR 1	\$ 27,248.00	\$ 28,748.00	\$ 32,760.00
10) OPERATOR 2	\$ 27,248.00	\$ 28,748.00	\$ 29,120.00
11) OPERATOR 3	\$ 27,809.00	\$ 29,309.00	
12) OPERATOR 4	\$ 27,248.00	\$ 28,748.00	\$ 33,280.00
13) OPERATOR 5	\$ 27,248.00	\$ 28,748.00	\$ 29,120.00
14) OPERATOR 6	\$ 27,248.00	\$ 28,748.00	\$ 32,240.00
15) OPERATOR 7	\$ 27,248.00	\$ 28,748.00	\$ 32,240.00
16) OPERATOR 8	\$ 27,248.00	\$ 28,748.00	\$ 32,240.00
17) OPERATOR 9	\$ 27,248.00	\$ 28,748.00	\$ 32,760.00
18) OPERATOR 10	\$ 27,248.00	\$ 28,748.00	\$ 33,800.00
19) OPERATOR 11	\$ 27,248.00	\$ 28,748.00	\$ 33,800.00
20) OPERATOR 12	\$ 27,248.00	\$ 28,748.00	
21) OPERATOR 13	\$ 30,971.00	\$ 32,471.00	\$ 36,000.00
PART-TIME	\$ 11,440.00	\$ 12,190.00	
TOTAL SALARIES	\$ 602,470.00	\$ 634,720.00	\$ 640,748.00

Additional Motor Fuel Tax (416 of 2019)

FUND: 2003		Office: 200		
BUDGET LINE ITEM		2021	2022	2023
BUDGET LINE ITEM				
2007	Fuels, Oil, and Lubricants			\$ 110,000.00
2031	Bridges/Steel	\$ 85,000.00		
LINE ITEM TOTAL		\$ 85,000.00		
Other Services & Charges				
3009	Other Professional Services	\$ 5,592.00		
3100	Other Misc	\$ 5,591.00		
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)		\$ 165,000.00	
LINE ITEM TOTAL		\$ 11,183.00		
TOTAL BUDGET AMOUNT		\$ 96,183.00	\$ 165,000.00	\$ 110,000.00

2023 TREASURER AUTOMATION FUND BUDGET

FUND: 3000		Office: 103		
BUDGET LINE ITEM		2021	2022	2023
SUPPLIES				
2001	General Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
2002	Small Equipment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
REPAIR AND MAINTENANCE SUPPLIES				
2020	Building Materials and Supplies	\$ -	\$ -	\$ -
2021	Paints and Metals	\$ -	\$ -	\$ -
2023	Parts and Repairs	\$ -	\$ -	\$ -
LINE ITEM TOTAL		\$ -	\$ -	\$ -
PROFESSIONAL SERVICES				
3003	Computer Services	\$ -	\$ -	\$ -
3009	Other Professional Services	\$ -	\$ -	\$ -
LINE ITEM TOTAL		\$ -	\$ -	\$ -
COMMUNICATIONS				
3021	Postage	\$ -	\$ -	\$ -
3071	Rent - Machinery - Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 700.00	\$ 1,000.00	\$ 1,000.00
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ -	\$ -	\$ -
3102	Computer Software, Support, Maint Agmt	\$ 14,000.00	\$ 16,000.00	\$ 20,000.00
LINE ITEM TOTAL		\$ 14,700.00	\$ 17,000.00	\$ 21,000.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LINE ITEM TOTAL		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL BUDGET AMOUNT		\$ 32,200.00	\$ 34,500.00	\$ 38,500.00

2023 COLLECTOR AUTOMATION FUND BUDGET

FUND: 3001		Office: 104		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1003	Extra Help			
LINE ITEM TOTAL				
SUPPLIES				
2001	General Supplies	\$ 10,000.00	\$ 8,750.00	\$ 4,000.00
2002	Small Equipment	\$ 2,500.00	\$ 2,500.00	\$ 3,500.00
LINE ITEM TOTAL		\$ 12,500.00	\$ 11,250.00	\$ 7,500.00
PROFESSIONAL SERVICES				
3009	Other Pro Services		\$ 3,000.00	\$ 1,000.00
LINE ITEM TOTAL			\$ 3,000.00	\$ 1,000.00
COMMUNICATIONS				
3021	Postage			\$ 4,300.00
LINE ITEM TOTAL				\$ 4,300.00
TRANSPORTATION				
3030	Travel		\$ 1,000.00	\$ 500.00
LINE ITEM TOTAL		\$ 750.00	\$ 1,000.00	\$ 500.00
MISCELLANEOUS				
3094	Meals and Lodging	\$ 750.00	\$ 750.00	\$ 750.00
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ 150.00	\$ 150.00	\$ 150.00
3102	Computer Software, Support, Maint. Agmt.	\$ 20,000.00	\$ 21,800.00	\$ 30,000.00
LINE ITEM TOTAL		\$ 20,900.00	\$ 22,700.00	\$ 30,900.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)		\$ 4,000.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 7,800.00	\$ 4,000.00	\$ 3,000.00
TOTAL BUDGET AMOUNT		\$ 41,950.00	\$ 41,950.00	\$ 47,200.00

2023 CIRCUIT COURT AUTOMATION FUND BUDGET

FUND: 3002		Office: 401		
BUDGET LINE ITEM		2021	2022	2023
PROFESSIONAL SERVICES				
3003	Computer Services		\$ 700.00	\$ 700.00
3009	Other Professional Services	\$ 1,000.00	\$ 2,095.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 2,795.00	\$ 1,700.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 3,000.00	\$ 3,000.00	\$ 4,258.00
LINE ITEM TOTAL		\$ 3,000.00	\$ 3,000.00	\$ 4,258.00
TOTAL BUDGET AMOUNT		\$ 4,000.00	\$ 5,795.00	\$ 5,958.00

2023 DISTRICT COURT AUTOMATION FUND BUDGET

FUND: 3003		Office: 409		
BUDGET LINE ITEM		2021	2022	2023
SUPPLIES				
2006	Uniforms	\$ 100.00	\$ 100.00	\$ 100.00
2023	Repairs and Maintenance	\$ 100.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 200.00	\$ 200.00	\$ 200.00
OTHER SERVICES & CHARGES				
3009	Other Professional Service	\$ 500.00	\$ 500.00	\$ 500.00
3020	Telephone and Fax	\$ 600.00	\$ 600.00	\$ 600.00
3021	Postage	\$ 200.00	\$ 200.00	\$ 200.00
3071	Rent - Machinery and Equip	\$ 200.00	\$ 200.00	\$ 200.00
3100	Other Misc - Incl P.O. Box Rent	\$ 100.00	\$ 100.00	\$ 100.00
3102	Computer Software Support	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
LINE ITEM TOTAL		\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
TOTAL BUDGET AMOUNT		\$ 5,800.00	\$ 5,800.00	\$ 5,800.00

ASSESSOR AUTOMATION FUND 2023

FUND 3004		Office: 0105		
BUDGET LINE ITEM		2021	2022	
PERSONAL SERVICES				
1001	Salaries, Full-time			
1002	Salaries, Part-time	\$ 20,475.00	\$ 6,500.00	\$ 6,500.00
1003	Extra Help			
1004	Contract Labor			
1005	Overtime and Other Premium Comp			
1006	Social Security Matching (6.2%)	\$ 1,118.00	\$ 1,118.00	\$ 1,118.00
1007	Retirement Matching (14.5%)			
1008	Noncontributory Retirement (1.45%)	\$ 1,232.00	\$ 1,232.00	\$ 1,232.00
1009	Health Insurance Matching			
1010	Workmen's Comp.	\$ 9.00	\$ 9.00	\$ 9.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)			
LINE ITEM TOTAL		\$ 22,834.00	\$ 8,859.00	\$ 8,859.00
SUPPLIES				
2001	General Supplies	\$ 867.00	\$ 867.00	\$ 867.00
2002	Small Equipment			
2003	Janitorial Supplies			
2004	Medicine and Drugs			
2006	Clothing and Uniforms			
2007	Fuels, Oil, and Lubricants			
2008	Tires and Tubes			
LINE ITEM TOTAL		\$ 867.00	\$ 867.00	\$ 867.00
COMMUNICATIONS				
3102	Computer Software, Support, Maint Agmt	\$ 3,488.00	\$ 22,858.00	\$ 28,306.00
LINE ITEM TOTAL		\$ 3,488.00	\$ 22,858.00	\$ 28,306.00
TOTAL BUDGET AMOUNT		\$ 27,189.00	\$ 32,584.00	\$ 38,032.00

2023 RECORDER COST FUND BUDGET

FUND: 3006		Office: 101		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 74,434.00	\$ 108,596.00	\$ 92,931.00
1006	Social Security Matching (6.2%)	\$ 4,614.00	\$ 6,733.00	\$ 5,762.00
1007	Retirement Matching (14.5%)	\$ 12,044.00	\$ 17,297.00	\$ 14,237.00
1008	Noncontributory Retirement (1.45%)	\$ 1,079.00	\$ 1,575.00	\$ 1,347.00
1009	Health Insurance Matching		\$ 6,000.00	
1010	Workmen's Comp	\$ 130.00	\$ 130.00	\$ 130.00
1011	Unemployment Comp (3% OF FIRST \$12,000)	\$ 270.00	\$ 270.00	\$ 270.00
1016	Life Insurance		\$ 300.00	
LINE ITEM TOTAL		\$ 92,571.00	\$ 140,901.00	\$ 114,677.00
SUPPLIES				
2001	General Supplies	\$ 7,921.00	\$ 7,921.00	\$ 4,921.00
2002	Small Equipment	\$ 550.00	\$ 550.00	\$ 550.00
LINE ITEM TOTAL		\$ 8,471.00	\$ 8,471.00	\$ 5,471.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 10,131.00	\$ 12,131.00	\$ 12,131.00
LINE ITEM TOTAL		\$ 10,131.00	\$ 12,131.00	\$ 12,131.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 200.00	\$ 2,200.00	\$ 2,746.00
LINE ITEM TOTAL		\$ 200.00	\$ 2,200.00	\$ 2,746.00
COMMUNICATIONS				
3021	Postage	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TRANSPORTATION				
3030	Travel	\$ 500.00	\$ 1,000.00	
LINE ITEM TOTAL		\$ 500.00	\$ 1,000.00	
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3071	Rent Machinery and Equip	\$ 3,733.00	\$ 3,733.00	\$ 3,733.00
3073	Lease Machinery and Equip	\$ 1,610.00	\$ 1,610.00	\$ 1,610.00
LINE ITEM TOTAL		\$ 5,343.00	\$ 5,343.00	\$ 5,343.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 260.00	\$ 260.00	\$ 260.00
3094	Meals and Lodging	\$ 500.00	\$ 1,000.00	\$ 1,000.00
3100	Other Miscellaneous	\$ 500.00	\$ 500.00	\$ 500.00
3102	Computer Software, Support, Maint. Agmt.	\$ 12,110.00	\$ 12,110.00	\$ 10,660.00
LINE ITEM TOTAL		\$ 13,370.00	\$ 13,870.00	\$ 12,420.00
4004	Machinery and Equip	\$ 7,000.00		
TOTAL BUDGET AMOUNT		\$ 139,586.00	\$ 185,916.00	\$ 154,788.00
TITLE				
		2021	2022	2023
	CLERK 1/2	\$ 25,647.00	\$ 26,397.00	\$ 26,898.00
	ADMINISTRATIVE ASSISTANT 1/2	\$ 19,303.00	\$ 20,053.00	\$ 18,000.00
	CHIEF DEPUTY CIRCUIT		\$ 28,962.00	\$ 18,000.00
	DEPUTY/PAYROLL	\$ 12,750.00	\$ 13,500.00	\$ 14,500.00
	DEPUTY/RECORDING	\$ 14,534.00	\$ 15,284.00	\$ 13,250.00
	Part - Time 1/2	\$ 2,200.00	\$ 4,400.00	\$ 2,283.00
TOTAL SALARIES		\$ 74,434.00	\$ 108,596.00	\$ 92,931.00

2023 COUNTY LIBRARY BUDGET

FUND: 3008		600		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 70,439.00	\$ 75,135.00	\$ 79,560.00
1003	Extra Help	\$ 10,672.00	\$ 11,240.00	\$ 12,168.00
1006	Social Security Matching (6.2%)	\$ 6,486.00	\$ 6,800.00	\$ 7,200.00
1007	Retirement Matching (14.5%)	\$ 11,000.00	\$ 11,700.00	\$ 12,500.00
1009	Health Insurance Matching	\$ 16,000.00	\$ 19,000.00	\$ 22,500.00
1010	Workmen's Comp	\$ 300.00	\$ 300.00	\$ 350.00
1011	Unemployment Comp (3% OF FIRST \$12,000)	\$ 300.00	\$ 500.00	\$ 500.00
1016	Life Insurance	\$ 200.00	\$ 200.00	\$ 300.00
LINE ITEM TOTAL		\$ 115,397.00	\$ 124,875.00	\$ 135,078.00
SUPPLIES				
2001	General Supplies	\$ 7,500.00	\$ 10,000.00	\$ 10,000.00
2002	Small Equipment	\$ 9,000.00	\$ 12,000.00	\$ 24,000.00
2003	Janitorial Supplies	\$ 1,500.00	\$ 1,750.00	\$ 1,750.00
LINE ITEM TOTAL		\$ 18,000.00	\$ 23,750.00	\$ 35,750.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
LINE ITEM TOTAL		\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00
LINE ITEM TOTAL		\$ 5,000.00	\$ 7,500.00	\$ 7,500.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 10,000.00	\$ 11,000.00	\$ 11,500.00
3021	Postage	\$ 1,500.00	\$ 1,700.00	\$ 1,700.00
LINE ITEM TOTAL		\$ 11,500.00	\$ 12,700.00	\$ 13,200.00
TRANSPORTATION				
3030	Travel			
LINE ITEM TOTAL				
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 42,000.00	\$ 55,000.00	\$ 55,000.00
LINE ITEM TOTAL		\$ 42,000.00	\$ 55,000.00	\$ 55,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3054	Other Sundry Insurance	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00
LINE ITEM TOTAL		\$ 3,500.00	\$ 4,000.00	\$ 4,000.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3071	Rent - Machinery and Equipment	\$ 11,500.00	\$ 18,500.00	\$ 22,500.00
LINE ITEM TOTAL		\$ 11,500.00	\$ 18,500.00	\$ 22,500.00
MISCELLANEOUS				
3090	Dues and Memberships			
3100	Other Miscellaneous - Incl. PO Box Rent	\$ 2,103.00	\$ 4,400.00	\$ 4,400.00
LINE ITEM TOTAL		\$ 2,103.00	\$ 4,400.00	\$ 4,400.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 10,000.00	\$ 24,000.00	\$ 24,000.00
LINE ITEM TOTAL		\$ 10,000.00	\$ 24,000.00	\$ 24,000.00
TOTAL BUDGET AMOUNT		\$ 224,000.00	\$ 280,725.00	\$ 307,428.00

2022 COUNTY LIBRARY SALARY BUDGET

FUND: 3008		Office: 600		
TITLE	2021	2022	2023	
MINO DIAZ	\$ 15.00	\$ 16.00	\$ 17.00	
MEGAN CROUCH	\$ 14.50	\$ 15.50	\$ 16.50	
AIMEE WATTS	\$ 15.50	\$ 16.50	\$ 17.50	
JO BRAY (EXTRA HELP)	\$ 11.50	\$ 12.00		
CARYN ERON (EXTRA HELP)	\$ 11.50	\$ 12.00		
CALICO ROCK EMPLOYEE (4 HRS SATURDAY)	\$ 11.50	\$ 12.50	\$ 13.50	
EXTRA HELP	\$ 11.50	\$ 12.00	\$ 13.00	
TOTAL SALARIES	\$ 81,111.00	\$ 86,375.00	\$ 91,728.00	

MINO DIAZ	\$ 25,056.00	\$ 26,520.00
MEGAN CROUCH	\$ 24,273.00	\$ 25,740.00
AMY WATTS	\$ 25,806.00	\$ 27,300.00

2023 CHILD SUPPORT COST FUND BUDGET

FUND: 3012		Office: 114		
BUDGET LINE ITEM		2021	2022	2023
SUPPLIES				
2001	General Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2002	Small Equipment	\$ 350.00		
LINE ITEM TOTAL		\$ 1,350.00	\$ 1,000.00	\$ 1,000.00
COMMUNICATIONS				
3021	Postage		\$ 4,000.00	\$ 4,000.00
LINE ITEM TOTAL		\$ 3,650.00	\$ 4,000.00	\$ 4,000.00
TOTAL BUDGET AMOUNT		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

2023 DRUG CONTROL BUDGET

FUND: 3015		Office: 400		
BUDGET LINE ITEM		2020	2022	2023
MISCELLANEOUS				
3093	Miscellaneous Law Enforcement	\$ 4,200.00	\$ 3,000.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 4,200.00	\$ 3,000.00	\$ 3,000.00

2023 JAIL OPERATION FUND BUDGET

UND: 3017		Office: 418		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
001	Salaries, Full-time	\$ 377,098.00	\$ 396,704.00	\$ 492,201.00
002	Salaries, Part-time			
005	Holiday and Overtime and Other Premium Comp.	\$ 10,752.00	\$ 10,392.00	
006	Social Security Matching (6.2%)	\$ 24,046.00	\$ 25,240.00	\$ 30,547.00
007	Retirement Matching (14.5%)	\$ 59,420.00	\$ 62,367.00	\$ 75,482.00
008	Noncontributory Retirement (1.45%)	\$ 5,624.00	\$ 5,902.00	\$ 7,144.00
009	Health Insurance Matching	\$ 53,064.00	\$ 57,890.00	\$ 70,668.00
010	Workmen's Comp.	\$ 5,508.00	\$ 5,780.00	\$ 6,996.00
011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 420.00	\$ 1,092.00	\$ 600.00
016	Life Insurance	\$ 732.00	\$ 786.00	\$ 786.00
LINE ITEM TOTAL		\$ 536,664.00	\$ 566,153.00	\$ 684,424.00
UPPLIES				
2001	General Supplies	\$ 12,000.00	\$ 14,000.00	\$ 16,000.00
2002	Small Equipment	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00
2003	Janitorial Supplies	\$ 6,500.00	\$ 7,000.00	\$ 7,500.00
2004	Medicine and Drugs	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00
2005	Food	\$ 30,000.00	\$ 32,000.00	\$ 32,000.00
2006	Clothing and Uniforms	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
2007	Fuels, Oil, and Lubricants	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 57,000.00	\$ 65,000.00	\$ 67,500.00
REPAIR AND MAINTENANCE SUPPLIES				
2020	Building Material/Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
2022	Plumbing and Electrical			\$ 2,000.00
2023	Parts and Repairs	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
2024	Maintenance and Service Contracts			
2029	Small Tools		\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 10,000.00	\$ 10,500.00	\$ 12,500.00
PROFESSIONAL SERVICES				
3006	Medical, Dental, Hospital, Doctor Bills, etc.	\$ 8,000.00	\$ 8,000.00	\$ 9,600.00
3009	Other Professional Services	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
LINE ITEM TOTAL		\$ 28,000.00	\$ 28,000.00	\$ 29,600.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 10,700.00	\$ 8,100.00	\$ 10,600.00
3021	Postage	\$ 500.00	\$ 500.00	\$ 500.00
3023	Internet Connection	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00
3030	Travel		\$ 400.00	\$ 500.00
LINE ITEM TOTAL		\$ 12,200.00	\$ 11,000.00	\$ 13,600.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage	\$ 10,100.00	\$ 10,100.00	\$ 10,100.00
LINE ITEM TOTAL		\$ 10,100.00	\$ 10,100.00	\$ 10,100.00
UTILITIES				
3060	Utilities - Electricity	\$ 20,000.00	\$ 20,000.00	\$ 24,000.00
3061	Utilities - Gas	\$ 5,000.00	\$ 6,250.00	\$ 10,000.00
3062	Utilities - Water	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
3063	Utilities - Waste Disposal	\$ 2,400.00	\$ 2,700.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 31,400.00	\$ 33,950.00	\$ 42,000.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3073	Lease - Machinery and Equipment	\$ 8,500.00	\$ 10,000.00	\$ 14,600.00
LINE ITEM TOTAL		\$ 8,500.00	\$ 10,000.00	\$ 14,600.00
MISCELLANEOUS				
3090	Dues/Membership	\$ 60.00	\$ 60.00	\$ 60.00
3094	Meals and Lodging	\$ 600.00	\$ 600.00	\$ 1,500.00
3100	Other Miscellaneous- Incl P.O. Box Rent	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
3101	Training and Education	\$ 500.00	\$ 500.00	\$ 500.00
3102	Computer Software, Support, Maint Agmt			
LINE ITEM TOTAL		\$ 2,160.00	\$ 2,160.00	\$ 3,060.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4002	Buildings	\$ 10,000.00	\$ 10,000.00	
4004	Machinery and Equipment (Other Than Vehicles)			
LINE ITEM TOTAL		\$ 10,000.00	\$ 10,000.00	
TOTAL BUDGET AMOUNT		\$ 706,024.00	\$ 746,863.00	\$ 877,384.00

2023 JAIL SALARY BUDGET				
FUND: 3017		Office: 418		
BUDGET LINE ITEM	2020	2021	2022	2023
TITLE				
CHIEF DEPUTY	\$ 47,000.00	\$ 48,000.00	\$ 49,500.00	\$ 50,000.00
JAIL ADMINISTRATOR				\$ 44,000.00
ADMINISTRATIVE SECRETARY	\$ 23,000.00	\$ 24,400.00	\$ 25,900.00	\$ 26,900.00
JAIL/FLEX POSITION				\$ 39,480.00
ADMIN ASSISTANT				\$ 44,258.00
DEPUTY JAIL ADMINISTRATOR 1	\$ 33,960.00	\$ 33,600.00	\$ 35,100.00	
DETENTION OFFICER 1 / MED	\$ 28,737.00	\$ 31,920.00	\$ 32,760.00	\$ 33,760.00
DETENTION OFFICER 2	\$ 25,662.00	\$ 31,920.00	\$ 32,149.00	\$ 33,149.00
DETENTION OFFICER 3	\$ 24,570.00	\$ 31,920.00	\$ 32,149.00	\$ 33,149.00
DETENTION OFFICER 4	\$ 24,570.00	\$ 31,920.00	\$ 32,149.00	\$ 33,149.00
DETENTION OFFICER 5	\$ 24,500.00	\$ 31,920.00	\$ 32,149.00	\$ 33,149.00
DETENTION OFFICER 6	\$ 24,570.00	\$ 31,920.00	\$ 32,149.00	\$ 33,149.00
DETENTION OFFICER 7	\$ 24,570.00	\$ 31,920.00	\$ 32,149.00	\$ 33,149.00
DETENTION OFFICER 8	\$ 24,570.00	\$ 31,920.00	\$ 32,149.00	\$ 33,149.00
DETENTION OFFICER 9	\$ 8,240.00	\$ 8,750.00	\$ 8,951.00	\$ 9,451.00
1/2 ADMINISTRATIVE ASSISTANT JAIL	\$ 14,260.00	\$ 17,700.00	\$ 19,450.00	
DETENTION OFFICERS (1 - 8) COMPENSATION INCLUDES. HOLIDAY PAY				\$12,309.00
TOTAL SALARIES	\$ 328,209.00	\$ 387,810.00	\$ 396,704.00	\$ 492,201.00
OVERTIME	\$ 27,440.00			
PART-TIME	\$ 27,499.00		\$ -	

2023 BOATING SAFETY FUND BUDGET

FUND: 3019		Office: 400		
BUDGET LINE ITEM		2021	2022	2023
SUPPLIES				
2001	General Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 5,000.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 5,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL BUDGET AMOUNT		\$ 10,000.00	\$ 7,000.00	\$ 7,000.00

2023 EMERGENCY 911 BUDGET

FUND: 3020		Office: 501		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 166,700.00	\$ 174,656.00	\$ 148,624.00
1005	Holiday Pay	\$ 5,376.00	\$ 5,184.00	
1006	Social Security Matching (6.2%)	\$ 10,668.00	\$ 11,150.00	\$ 9,214.00
1007	Retirement Matching (14.5%)	\$ 26,362.00	\$ 27,551.00	\$ 22,769.00
1008	Noncontributory Retirement (1.45%)	\$ 2,495.00	\$ 2,607.00	\$ 2,155.00
1009	Health Insurance Matching	\$ 24,120.00	\$ 24,157.00	\$ 21,744.00
1010	Workmen's Comp	\$ 2,444.00	\$ 2,553.00	\$ 2,004.00
1011	Unemployment Comp (3% OF FIRST \$12,000)	\$ 175.00	\$ 350.00	\$ 500.00
1016	Life Insurance	\$ 302.00	\$ 302.00	\$ 302.00
LINE ITEM TOTAL		\$ 238,642.00	\$ 248,510.00	\$ 207,312.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3009	Other Professional Services	\$ 18,000.00	\$ 21,000.00	\$ 21,000.00
3102	Computer Software	\$ 3,800.00	\$ 3,800.00	\$ 2,900.00
3020	Telephone - Fax	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
3071	Rent - Machinery and Equipment	\$ 2,600.00	\$ 2,700.00	\$ 3,800.00
CAPITAL OUTLAY - for items costing \$1500 or more				
4004	Machinery and Equipment			
LINE ITEM TOTAL		\$ 27,200.00	\$ 30,300.00	\$ 30,500.00
TOTAL BUDGET AMOUNT		\$ 265,842.00	\$ 278,810.00	\$ 237,812.00
TITLE				
		2021	2022	2023
	ADMIN / 911 COORDINATOR	\$ 41,500.00	\$ 43,000.00	
	DISPATCHER 1	\$ 31,300.00	\$ 32,914.00	\$ 33,914.00
	DISPATCHER 2	\$ 31,300.00	\$ 32,914.00	\$ 33,914.00
	DISPATCHER 3	\$ 31,300.00	\$ 32,914.00	\$ 33,914.00
	DISPATCHER 4	\$ 31,300.00	\$ 32,914.00	\$ 33,914.00
	OVERTIME			
TOTAL SALARIES		\$ 166,700.00	\$ 174,656.00	\$ 137,679.00

2023 EMERGENCY MEDICAL SERVICES FUND BUDGET

FUND: 3021		Office: 301		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1004	Contract Labor	\$ 241,152.00	\$ 241,152.00	\$ 241,152.00
LINE ITEM TOTAL		\$ 241,152.00	\$ 241,152.00	\$ 241,152.00
MISCELLANEOUS				
3100	Other Miscellaneous	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
LINE ITEM TOTAL		\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
TOTAL BUDGET AMOUNT		\$ 257,152.00	\$ 257,152.00	\$ 257,152.00

2023 PUBLIC DEFENDER FUND BUDGET

FUND: 3024		Office: 417		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1003	Extra Help	\$ 7,000.00	\$ 7,000.00	
1004	Cont Labor			\$ 7,000.00
LINE ITEM TOTAL		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
SUPPLIES				
2001	General Supplies	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL				
PROFESSIONAL SERVICES				
3005	Special Legal	\$ 1,200.00	\$ 1,200.00	\$ 1,500.00
LINE ITEM TOTAL				
COMMUNICATIONS				
3021	Postage	\$ 300.00	\$ 300.00	\$ 300.00
3022	Cell Phones	\$ 800.00	\$ 800.00	\$ 800.00
LINE ITEM TOTAL				
TRANSPORTATION				
3030	Travel	\$ 7,700.00	\$ 7,700.00	\$ 8,200.00
LINE ITEM TOTAL				
MISCELLANEOUS				
3094	Meals and Lodging	\$ 200.00	\$ 200.00	\$ 400.00
3100	Other Miscellaneous	\$ 300.00	\$ 300.00	\$ 500.00
LINE ITEM TOTAL				
TOTAL BUDGET AMOUNT		\$ 17,500.00	\$ 17,500.00	\$ 18,500.00

2023 ADULT DRUG COURT FUND BUDGET

FUND: 3028		Office: 403		
BUDGET LINE ITEM		2021	2022	2023
SUPPLIES				
2001	General Supplies	\$ 300.00	\$ 300.00	\$ 300.00
2005	Food	\$ 350.00	\$ 350.00	\$ 350.00
LINE ITEM TOTAL		\$ 650.00	\$ 650.00	\$ 650.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 100.00	\$ 100.00	\$ 100.00
3100	Other Miscellaneous	\$ 520.00	\$ 520.00	\$ 520.00
3101	Training and Education	\$ 100.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 720.00	\$ 720.00	\$ 720.00
TOTAL BUDGET AMOUNT		\$ 1,370.00	\$ 1,370.00	\$ 1,370.00

**2023 CIRCUIT COURT JUVENILE DIVISION/JUVENILE PROBATION FEE FUND
BUDGET**

FUND: 3031		Office: 414		
BUDGET LINE ITEM		2021	2022	2023
MISCELLANEOUS				
3104	Juvenile Probation	\$ 8,700.00	\$ 8,700.00	\$ 8,700.00
LINE ITEM TOTAL		\$ 8,700.00	\$ 8,700.00	\$ 8,700.00
TOTAL BUDGET AMOUNT		\$ 8,700.00	\$ 8,700.00	\$ 8,700.00

2023 TOBACCO PREVENTION BUDGET

FUND: 3506		Office: 112		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 42,000.00	\$ 44,260.00	\$ 44,260.00
1006	Social Security Matching (6.2%)	\$ 3,213.00	\$ 3,213.00	\$ 3,213.00
1007	Retirement Matching (14.5%)	\$ 6,148.00	\$ 6,148.00	\$ 6,148.00
1008	Noncontributory Retirement (1.45%)	\$ 609.00	\$ 609.00	\$ 609.00
1009	Health Insurance Matching	\$ 5,166.00	\$ 5,166.00	\$ 5,166.00
1010	Workmen's Comp	\$ 80.00	\$ 80.00	\$ 80.00
1011	Unemployment Comp (3% OF FIRST \$12,000)	\$ 907.00	\$ 907.00	\$ 907.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
LINE ITEM TOTAL		\$ 58,189.00	\$ 60,449.00	\$ 60,449.00
SUPPLIES				
2001	General Supplies	\$ 1,095.00	\$ 1,095.00	\$ 1,095.00
2005	Food/Coffee	\$ 960.00	\$ 960.00	\$ 960.00
LINE ITEM TOTAL		\$ 2,055.00	\$ 2,055.00	\$ 2,055.00
COMMUNICATIONS				
3021	Postage	\$ 180.00	\$ 180.00	\$ 180.00
3022	Cell Phones	\$ 600.00	\$ 600.00	\$ 600.00
LINE ITEM TOTAL		\$ 780.00	\$ 780.00	\$ 780.00
TRANSPORTATION				
3030	Travel	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
LINE ITEM TOTAL		\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3070	Rent - Land and Buildings	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
LINE ITEM TOTAL		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
MISCELLANEOUS				
3094	Meals and Lodging	\$ 778.00	\$ 778.00	\$ 778.00
3101	Training and Education	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
LINE ITEM TOTAL		\$ 2,178.00	\$ 2,178.00	\$ 2,178.00
TOTAL BUDGET AMOUNT		\$ 79,702.00	\$ 81,962.00	\$ 81,962.00
TITLE				
COORDINATOR		\$ 42,000.00	\$ 44,260.00	\$ 44,260.00
TOTAL SALARIES		\$ 42,000.00	\$ 44,260.00	\$ 44,260.00

2023 DRUG COURT GRANT BUDGET

FUND: 3508		Office: 401		
BUDGET LINE ITEM		2021	2022	2023
SUPPLIES				
2001	General Supplies	\$ 725.00	\$ 725.00	\$ 725.00
LINE ITEM TOTAL		\$ 725.00	\$ 725.00	\$ 725.00
TRANSPORTATION				
3030	Travel	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 900.00	\$ 900.00	\$ 900.00
3094	Meals and Lodging	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
3100	Other Miscellaneous - Incl PO Box Rent	\$ 720.00	\$ 720.00	\$ 720.00
3101	Training and Education	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 3,620.00	\$ 3,620.00	\$ 3,620.00
TOTAL BUDGET AMOUNT		\$ 5,845.00	\$ 5,845.00	\$ 5,845.00

2023 JUVENILE OFFICER GRANT BUDGET

FUND: 3507		Office: 414		
BUDGET LINE ITEM		2021	2022	2023
PERSONAL SERVICES				
1001	Saleries			\$ 25,000.00
1006	Social Security Matching (6.2%)			\$ 1,550.00
1008	Noncontributory Retirement (1.45%)			\$ 3,830.00
1010	Workmen's Comp.			\$ 362.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)			\$ 100.00
	Total			\$ 30,842.00
2002	Small Equipment			\$ 3,326.00
3030	Travel			\$ 2,268.00
3507	Comp/SW/Main			\$ 1,259.00
				\$ 6,853.00
MISCELLANEOUS				
3100	Other Miscellaneous	\$ 24,900.00	\$ 27,950.00	
TOTAL BUDGET AMOUNT		\$ 24,900.00	\$ 27,950.00	\$ 37,695.00

2023 COAP 19 GRANT BUDGET

FUND: 3513		Office: 112	
BUDGET LINE ITEM			2023
PERSONAL SERVICES			
1001	Salaries, Full-time		\$ 256,420.00
1006	Social Security Matching (6.2%)		\$ 19,617.00
1007	Retirement Matching (14.5%)		\$ 37,890.00
1008	Noncontributory Retirement (1.45%)		
1009	Health Insurance Matching		\$ 27,057.00
1010	Workmen's Comp		\$ 3,644.00
1011	Unemployment Comp (3% OF FIRST \$12,000)		\$ 1,640.00
1016	Life Insurance		\$ 1,205.44
LINE ITEM TOTAL			\$ 347,473.44
SUPPLIES			
2001	General Supplies		\$ 15,299.34
2002	Small Equipment		\$ 54,015.55
2007	Fuel, Oil, and Lubricants		\$ 35,800.00
LINE ITEM TOTAL			\$ 105,114.89
PROFESSIONAL SERVICES			
3009	Other Professional Services		\$ 11,216.00
LINE ITEM TOTAL			\$ 11,216.00
INSURANCE			
3053	Fleet Liability		\$ 5,410.00
LINE ITEM TOTAL			\$ 5,410.00
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070	Rent - Land and Buildings		\$ 49,920.00
LINE ITEM TOTAL			\$ 49,920.00
MISCELLANEOUS			
3101	Training and Education		\$ 16,599.11
3100	Other Miscellaneous		\$ 31,800.00
LINE ITEM TOTAL			\$ 48,399.11
TOTAL BUDGET AMOUNT			\$ 567,533.44
TOTAL SALARIES			\$ 256,420.00

Investigator	\$ 78,280.00
Investigator	\$ 78,280.00
Peer Recovery	\$ 59,480.00
Administrtrive Asst.	\$ 15,900.00
Peer Recovery	\$ 24,480.00
Total	\$ 256,420.00

2023 COAP 18 GRANT BUDGET

FUND: 3512		Office: 112	
BUDGET LINE ITEM			2023
PERSONAL SERVICES			
1001	Salaries, Full-time		\$ 60,363.28
1006	Social Security Matching (6.2%)		\$ 4,560.00
1007	Retirement Matching (14.5%)		\$ 9,621.26
1008	Noncontributory Retirement (1.45%)		
1009	Health Insurance Matching		\$ 8,090.04
1010	Workmen's Comp		\$ 82.72
1011	Unemployment Comp (3% OF FIRST \$12,000)		\$ 395.00
1016	Life Insurance		\$ 98.28
LINE ITEM TOTAL			
SUPPLIES			
2001	General Supplies		\$ 13,082.42
2002	Small Equipment		\$ 977.00
LINE ITEM TOTAL			
INSURANCE			
3030	Travel		\$ 2,730.00
LINE ITEM TOTAL			
TOTAL BUDGET AMOUNT			\$ 100,000.00
TOTAL SALARIES			\$ 60,363.28

Program Coordinator	\$	60,363.28
Total	\$	60,363.28