

Johnson County

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

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

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

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

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

«County» County Justice of Peace is paid \$ 484.25 per diem (regular meeting)

Thank you for your help,

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



2022 Arkansas County Employees Salary Survey

JOHNSON – Class 3

<u>County Judge</u>	78,117
Chief Deputy	36,129
Appropriation Part-Time	20,608
<u>Maintenance</u>	
Appropriation Contract Labor	44,000
<u>Quorum Court</u>	
Justice of Peace per diem 11@	484
<u>County Clerk</u>	69,539
Chief Deputy	50,232
Deputy	33,480
<u>County Clerk Automation Fund</u>	
Appropriation Part-Time	11,256
<u>Circuit Clerk</u>	69,539
<u>Recorder Cost Fund</u>	
Chief Deputy Circuit	36,400
Deputy Circuit	34,424
Deputy Circuit	29,224
Deputy Circuit	27,040
Appropriation Contract Labor	7,500
<u>Treasurer</u>	
Chief Deputy	37,835
<u>Tax Collector</u>	
Treasurer/Tax Collector	72,767
Chief Deputy	38,979
Deputy	34,424
Contract Labor	6,500
<u>Tax Collector Automation Fund</u>	
Deputy - <i>Part Time</i>	28,142
<u>Tax Assessor</u>	69,539
Chief Deputy	41,017
Deputy	30,264
Deputy	35,401
Deputy 2@	28,142

<u>Veterans Service Officer</u>	31,824
<i>Change Laborer to Flex worker</i>	
<u>Road Department</u>	
Laborer 2@	29,640
Laborer 2@	28,600
Grader Operator	33,280
Grader Operator 2@	35,880
Grader Operator	45,510
Grader Operator	38,334
Grader Operator	35,360
Machine Operator	38,792
Machine Operator 2@	38,334
Machine Operator	56,908
Heavy Equipment Operator	31,200
Truck Driver	32,760
Truck Driver	31,200
Truck Driver 2@	31,720
Mechanic	42,536
Mechanic	34,840
Road Foreman	65,591
Appropriation Contract Labor	150,000
<u>Office of Emergency Management</u>	
Chief Deputy Coordinator	43,638
OEM Coordinator	32,249
<u>Office of Emergency Management - Nuclear</u>	
Chief Emergency Director	24,105
Appropriation Contract Labor	2,500
<u>Emergency 911</u>	
Director	41,470
PSAP 13@	32,509
Supervisor	35,193
Warrant Clerk	34,924
Training Officer	34,750
Appropriation PT Road Sign Main	16,900
Appropriation Contract Labor	20,000
<i>APP GIS POSITION</i>	
<u>Solid Waste</u>	
Landfill Supervisor	35,468
Backhoe Operator	38,798
Backhoe Operator	34,272
Backhoe Operator	17,784
Appropriation Part-Time Clerk	20,304
Approp Part-Time Bookkeeper	7,805
Appropriation Contract Labor	30,000

2022 Arkansas County Employees Salary Survey

Sheriff's Department

Sheriff	78,117
Chief Deputy	54,450
Captain	43,100
Sergeant/CID x 2	37,916
CID Investigator	36,916
Lieutenant - Patrol	41,100
Patrol Deputy 4@	35,370
Patrol Deputy 5@	35,916
Patrol Deputy	38,100
Patrol Deputy	36,462
Bailiff	38,688
Chief Deputy Clerical	35,880
Deputy Clerical	28,142

add
 Corporal x 2
 Warrants clerk

add - Grant Positions

Detective
 Investigator x 2
 Peer Specialist x 2
 Program Coordinators

Juvenile

Intake Officer	38,480
Probation Officer	34,881

Jail

PSAP/Detention Administrator	44,595
Courts Officer	49,155
Sergeant of Detention 3@	37,296
Detention Officer 14@	31,747
Appropriation Contract Labor	24,900

Sergeant of Detention x 4
 Detention Officer x 13

Coroner

Deputy Part-Time 3@	33,591 3,475
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Election

Appropriation Part Time	36,500
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JOHNSON COUNTY APPROPRIATION

ORDINANCE # 1865

BE IT ENACTED BY THE QUORUM COURT OF JOHNSON COUNTY, STATE OF ARKANSAS:

"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, JOHNSON COUNTY, ARKANSAS" DATED THE 8th DAY OF DECEMBER 2022 IS HEREBY ADOPTED BY REFERENCE. A COPY OF SAID BUDGET SHALL BE FILED IN THE OFFICE OF THE COUNTY CLERK AND SHALL BE AVAILABLE FOR INSPECTION AND COPYING BY ANY PERSON DURING NORMAL OFFICE HOURS.

SECTION 2: NONRESTRICTED EXPENDITURE CATEGORIES.

EXPENDITURE OF FUNDS APPROPRIATED BY THIS ORDINANCE SHALL NOT BE RESTRICTED TO THE LINE ITEM EXPENDITURE CODES COMPRISING THE FOUR MAJOR CATEGORIES OF EXPENDITURES - PERSONAL SERVICES, SUPPLIES, OTHER SERVICES AND CHARGES AND CAPITAL OUTLAY - BUT SHALL BE RESTRICTED TO OFFICE/DEPARTMENTAL EXPENDITURES WITHIN THE ABOVE ENUMERATED FOUR MAJOR CATEGORIES OF EXPENDITURES FOR FUNDS APPROPRIATED FOR PERSONNEL SALARIES AND WAGES AND RELATED EMPLOYEE BENEFITS. PERSONNEL EXPENDITURES SHALL NOT EXCEED THE DOLLAR AMOUNTS, NUMBER OF EMPLOYEES, AND SALARY OR WAGE RATES SPECIFIED IN THE ANNUAL BUDGET OR AN AMENDMENT THERETO.

SECTION 3: EXPENDITURES RESTRICTED TO SPECIFIED FUND.

NO EXPENDITURE OF APPROPRIATED FUNDS SHALL BE MADE FROM ANY FUND OTHER THAN THE FUND SPECIFIED IN THIS ORDINANCE, OR AN AMENDMENT THERETO.

SECTION 4: TRANSFERS.

ANY TRANSFER OF MONIES BETWEEN THE VARIOUS FUNDS OF THE COUNTY OR BETWEEN THE FOUR MAJOR CATEGORIES OF EXPENDITURES - PERSONAL SERVICES, SUPPLIES, OTHER SERVICES AND CHARGES AND CAPITAL OUTLAYS - SHALL BE MADE ONLY WITH PRIOR APPROVAL OF THE JOHNSON COUNTY QUORUM COURT, PROVIDED, HOWEVER, ALL TRANSFERS BUDGETED FOR IN THE ANNUAL BUDGET SHALL BE EXEMPT FROM THE PROVISIONS OF THIS SECTION.

SECTION 5: TRAVEL.

ANY TRAVEL PAID WITHIN THE FOLLOWING BUDGETS SHALL BE FIGURED AT 0.52 CENTS PER MILE.

SECTION 6: MAXIMUM APPROPRIATED AMOUNTS.	
COUNTY GENERAL BUDGETS	
1. COUNTY JUDGE'S OFFICE - 0100	\$ 219,942.72
2. COUNTY CLERK'S OFFICE - 0101	\$ 227,171.46
3. CIRCUIT CLERK'S OFFICE - 0102	\$ 102,799.44
4. COUNTY TREASURER - 0103	\$ 67,427.79
5. COUNTY COLLECTOR - 0104	\$ 232,089.39
6. TAX ASSESSOR - 0105	\$ 464,739.21
7. EQUALIZATION BOARD - 0106	\$ 3,500.00
8. QUORUM COURT-0107	\$ 90,798.21
9. COURTHOUSE MAINTENANCE-0108	\$ 387,212.00
10. ELECTIONS-0109	\$ 80,442.25
11. COUNTY SPECIAL PROJECTS-0112	\$ 132,300.00
12. HEALTH DEPARTMENT- 0300	\$ 33,932.00
13. SHERIFF - 0400	\$ 2,014,601.83
14. CIRCUIT COURT - S - 0401	\$ 23,920.00
15. CIRCUIT COURT - D - 0402	\$ 29,050.00
16. CIRCUIT COURT - M - 0403	\$ 1,254.00
17. DISTRICT COURT - 0409	\$ 355,971.17
18. JUVENILE COURT - 0414	\$ 3,170.00
19. JUVENILE INTAKE OFFICE - 0415	\$ 165,748.32
20. PROSECUTING ATTORNEY - 0416	\$ 184,561.08
21. JAIL - 0418	\$ 1,518,822.67
22. CORONER - 0419	\$ 66,821.22
23. PROS. ATORNEY (POPE CO.)- 0450	\$ 37,315.00
24. OFFICE OF EMERGENCY MANAGEMENT - 0500	\$ 233,152.63
25. VETERAN'S OFFICE -0800	\$ 51,830.04
26. COOPERATIVE EXTENSION OFFICE - 0801	\$ 67,679.00
GRAND TOTAL	\$ 6,796,251.43

SECTION 7: 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 OF APPLICATIONS OF THIS ORDINANCE WHICH CAN BE GIVEN EFFECT WITHOUT THE INVALID PROVISIONS OF APPLICATION, AND TO THIS END, THE PROVISIONS OF THIS ORDINANCE ARE DECLARED TO BE SEVERABLE.

SECTION 8: THIS ORDINANCE SHALL BE EFFECTIVE FROM AND AFTER THE PASSAGE AND APPROVAL OF THE JOHNSON COUNTY QUORUM COURT.

HERMAN H. HOUSTON, JOHNSON COUNTY JUDGE

DATED _____

ATTEST:

MICHELLE FROST, JOHNSON COUNTY CLERK

COUNTY GENERAL FUND - 1000	
REVENUES	\$ 7,228,336.50
BUDGETS	\$ 6,796,251.43
COUNTY ROAD FUND - 2000	
REVENUES	\$ 4,393,080.00
BUDGET	\$ 4,361,175.74
ADDITIONAL MOTOR FUEL TAX- 2003	
REVENUES	\$ 487,449.00
BUDGET	\$ 285,000.00
COUNTY TREASURER AUTOMATION - 3000	
REVENUES	\$ 51,570.00
BUDGET	\$ 27,095.00
COUNTY COLLECTOR AUTOMATION - 3001	
REVENUES	\$ 187,650.00
BUDGET	\$ 70,057.92
CIRCUIT JUDGE AUTOMATION FUND - 3002	
REVENUE	\$ 67,635.00
BUDGET	\$ 22,350.00
DISTRICT COURT AUTOMATION FUND- 3003	
REVENUE	\$ 33,300.00
BUDGET	\$ 12,155.13
TAX ASSESSOR'S AUTOMATION FUND - 3004	
REVENUES	\$ 25,021.80
BUDGET	\$ 9,000.00
COUNTY CLERK'S AUTOMATION FUND - 3005	
REVENUES	\$ 15,250.50
BUDGET	\$ 15,110.33
CIRCUIT CLERK'S RECORDER COST FUND - 3006	
REVENUES	\$ 385,542.00
BUDGET	\$ 384,251.46
COUNTY LIBRARY FUND - 3008	
REVENUES	\$ 1,034,326.80
BUDGET	\$ 478,279.46
SOLID WASTE FUND - 3009	
REVENUES	\$ 1,090,825.20
BUDGET	\$ 1,090,793.78

REAPPRAISAL COST FUND- 3011	
REVENUES	\$ -
BUDGET	\$ 143,424.00
JAIL OPERATION AND MAINTENANCE FUND- 3017	
REVENUES	\$ 27,157.50
BUDGET	\$ 24,000.00
BOATING SAFETY (SHERIFF'S OFFICE) FUND - 3019	
REVENUE	\$ 11,407.50
BUDGET	\$ 10,050.00
9-1-1 EMERGENCY FUND - 3020	
REVENUES	\$ 816,322.50
BUDGET	\$ 1,218,859.58
PUBLIC DEFENDER'S FUND - 3024	
REVENUES	\$ 20,829.74
BUDGET	\$ 20,000.00
DISTRICT COURT PROBATION FUND- 3027	
REVENUES	\$ 33,300.00
BUDGET	\$ 12,700.00
DRUG COURT FUND - 3028	
REVENUE	\$ 25,290.00
BUDGET	\$ 13,750.00
JUVENILE PROBATION FUND - 3031	
REVENUES	\$ 35,323.20
BUDGET	\$ 7,750.00
ASSESSOR LATE ASSESSMENT FEE- 3042	
REVENUE	\$ 2,617.43
BUDGET	\$ 2,500.00
OFFICE OF EMER. MANAGEMENT - N.R. - 3413	
REVENUES	\$ 135,293.40
BUDGET	\$ 105,418.54
SECTION 8 - HUD HOUSING - 3414	
REVENUES	
BUDGET	\$ 72,156.62
VIOLENCE AGAINST WOMEN GRANT FUND- 3570	
REVENUES	-
BUDGET	\$ 68,378.70

JCORE GRANT- 3575	
REVENUES	-
BUDGET	\$ 334,125.87
LAW LIBRARY	
REVENUES	\$ 10,000.00
BUDGET	\$ 10,000.00

COUNTY GENERAL FUND- 1000

2022 ANTICIPATED REVENUE

	2023
	ANT REVENUE
CARRYOVER FROM FY 2022	\$ 2,300,000.00
7001 GENERAL REVENUE TURNBACK	\$ 208,000.00
7004 PROPERTY TAX RELIEF	\$ 375,000.00
7005 REAL ESTATE TAX SURPLUS	\$ 175,000.00
7102 FORREST RESERVES	\$ 3,000.00
7107 MINERAL LEASING	\$ 2,000.00
7109 OTHER FEDERAL AID	\$ 35,000.00
7201 CURRENT TAX	\$ 1,380,000.00
7202 DELINQUENT REAL ESTATE TAX	\$ 48,000.00
7203 DELINQUENT PERSONAL TAX	\$ 43,000.00
7205 DELINQUENT REAL ESTATE PENALTY	\$ 3,400.00
7206 DELINQUENT PERSONAL PENALTY	\$ 52,000.00
7208 DELINQUENT PERSONAL COST	\$ 1,500.00
7211 PAYMENT IN LIEU OF TAXES	\$ 2,300.00
7213 EXCESS COLLECTOR'S COMMISSION	\$ 43,000.00
7301 LOCAL SALES TAX	\$ 1,462,000.00
7401 CIRCUIT COURT FINES AND FORFEIT	\$ 210,000.00
7402 DISTRICT COURT FINES AND FORFEIT	\$ 375,000.00
7407 OTHER FINES & FOREITURES	\$ 40,000.00
7501 INTEREST INCOME	\$ 11,000.00
7601 COUNTY AND PROBATE CLERK FEES	\$ 6,000.00
7602 CIRCUIT AND CHANCHERY CLERK FEES	\$ 3,500.00
7603 SHERIFFS' FEES	\$ 8,000.00
7801 JAIL FEES	\$ 185,000.00
7802 PRISONER CARE REIMBURSEMENT	\$ 280,000.00
8201 HOSPITAL LEASE	\$ 25.00
8301 INSURANCE PREMIUMS	\$ 10,000.00
8501 COLLECTOR'S COMMISSION	\$ 60,000.00
8601 ASSESSOR'S SALARY AND EXPENSE	\$ 405,000.00
8703 EXCESS COMMISSION TREASURER	\$ 155,000.00
8704 EXCESS PROCEEDS SALE DELINQUENT TAX	\$ 12,000.00
8706 MISCELLANEOUS	\$ 1,000.00
8709 REIMBURSEMENT VETERAN'S OFFICE	\$ 7,600.00
8711 SALE OF EQUIPMENT	\$ 1,000.00
8713 SS ADM. PRISONER FEES	\$ -
8414 VENDING MACHINE SALES AND COMMISSION	\$ 10.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	\$ 5,000.00
8718 INSURANCE PROCEEDS	\$ 5,000.00
8719 REIMBURSEMENT FROM ELECTIONS	\$ -
8720 REIMBURSEMENT JURY EXPENSE	\$ 3,400.00
8721 UNCLAIMED PROPERTY	\$ 500.00
8725 ROYALTY	\$ 250.00
8726 JUVENILE REIMBURSEMENT	\$ 35,000.00
8748 REFUNDS	\$ 8,000.00
8802 TRANSFER FROM COUNTY ROAD COUNTY JUDGE SALARY 1/2 \$ 49,006.7 AND COUNTY JUDGE SECREATARY 1/2 \$ 22,214.29	\$ 57,000.00
9105 STATE LAND REDEMPTION PROCEEDS TRANSFER FROM COUNTY GENERAL TO 911	\$ 14,000.00
	\$ 8,031,485.00

COUNTY GENERAL REVENUE

COUNTY GENERAL FUND- 1000

2022 ANTICIPATED REVENUE

TOTAL ANTICIPATED REVENUE: 2020 COUNTY GENERAL	\$ 8,031,485.00
LESS 10%	\$ 803,148.50
CAN BE APPROPRIATED	\$ 7,228,336.50
2023 BUDGET	\$ 6,796,251.43
LEFT TO BE APPROPRIATED	\$ 432,085.07

COUNTY GENERAL REVENUE

COUNTY JUDGE'S OFFICE BUDGET - 1000 - 0100

2023

PERSONAL SERVICES:			
SALARIES: COUNTY JUDGE -1001	\$	80,460.53	
CHIEF DEPUTY - 1001 - \$ 19.65 P.H.		40,872.00	
SALARIES- PART-TIME -1002- \$16.53 P.H. (1284)		21,224.52	
SUBTOTAL	\$	142,557.05	
MATCHING: FICA TAXES - 1006		\$	10,905.61
RETIREMENT - 1008		20,599.66	
HEALTH INSURANCE - 1009		14,430.40	
WORKER'S COMP - 1010		700.00	
UIT TAXES - 1011		300.00	
SUBTOTAL	\$	46,935.67	
SUPPLIES:			
GENERAL SUPPLIES -2001	\$	2,500.00	
SMALL EQUIPMENT - 2002		750.00	
FUEL, OIL AND LUBRICANTS		750.00	
PARTS AND REPAIRS - 2023		200.00	
MAINTENANCE AND SERVICE CONTRACTS - 2024		1,000.00	
SMALL TOOLS - 2029		2,000.00	
SUBTOTAL	\$	7,200.00	
OTHER SERVICES AND CHARGES:			
MANAGEMENT CONSULTING - 3002		300.00	
DRUG TESTING- 3007		100.00	
OTHER PROFESSIONAL SERVICES - 3009		2500.00	
TELEPHONE - 3020		2300.00	
CELL PHONE - 3022		1500.00	
INTERNET- 3023		1600.00	
TRAVEL - 3030		3000.00	
ADVERTISING AND PUBLICATIONS - 3040		150.00	
OTHER SUNDRY INSURANCE- 3054		200.00	
DUES AND MEMBERSHIPS - 3090		1500.00	
MEALS AND LODGING - 3094		2500.00	
OTHER MISCELLANEOUS - 3100		800.00	
COMPUTER SOFTWARE, SUPPORT, AND MAIN. - 3102		1800.00	
SUBTOTAL	\$	18,250.00	
CAPITAL OUTLAY:			
MACHINERY AND EQUIPMENT - 4004	\$	5,000.00	
SUBTOTAL	\$	5,000.00	
TOTALS	\$	219,942.72	

COUNTY JUDGE

COUNTY CLERK'S OFFICE BUDGET - 1000 - 0101

2023

<u>PERSONAL SERVICES:</u>		
SALARIES: COUNTY CLERK -1001	\$	71,625.92
DEPUTY - 1001 - \$ 19.06 P.H.		39,644.80
DEPUTY - 1001 - \$ 14.40 P.H.		29,952.00
SUBTOTAL	\$	141,222.72
MATCHING: FICA TAXES - 1006		10,803.54
RETIREMENT - 1008		21,635.32
HEALTH INSURANCE -1009		16,112.88
WORKER'S COMP - 1010		700.00
UIT TAXES - 1011		400.00
SUBTOTAL	\$	49,651.74
<u>SUPPLIES:</u>		
GENERAL SUPPLIES - 2001		9,000.00
SMALL EQUIPMENT - 2002		500.00
SUBTOTAL	\$	9,500.00
<u>OTHER SERVICES AND CHARGES:</u>		
OTHER PROFESSIONAL SERVICES- 3009		3,500.00
TELEPHONE - 3020		1,950.00
INTERNET- 3023		1,547.00
TRAVEL - 3030		1,500.00
OTHER SUNDRY INSURANCE - 3054		300.00
DUES AND MEMBERSHIPS - 3090		700.00
MEALS & LODGING- 3094		2,200.00
COMPUTER SOFTWARE, SUPPORT & MAINT.- 3102		15,100.00
SUBTOTAL	\$	26,797.00
<u>CAPITAL OUTLAY:</u>		
MACHINERY AND EQUIPMENT - 4004		
SUBTOTAL		
<u>TOTALS</u>	\$	<u>227,171.46</u>

COUNTY CLERK

CIRCUIT CLERKS OFFICE BUDGET

1000-0102

2023

PERSONAL SERVICES:			
SALARIES: CIRCUIT CLERK - 1001	\$	71,625.92	
	\$	71,625.92	
MATCHING: FICA TAXES - 1006	\$	5,479.38	
RETIREMENT - 1008		12,763.74	
HEALTH INSURANCE - 1009		11,930.40	
WORKER'S COMP - 1010		500.00	
	\$	30,673.52	
OTHER SERVICES AND CHARGES:			
ADVERTISING AND PUBLICATIONS - 3040	\$	200.00	
OTHER SUNDRY INSURANCE - 3054		300.00	
	\$	500.00	
<u>TOTALS</u>			
	\$	102,799.44	

COUNTY TREASURERS OFFICE - 1000 - 0103

2023

PERSONAL SERVICES:			
CHIEF DEPUTY-1001- \$ 19.59		40,747.20	
	SUE \$	40,747.20	
MATCHING: FICA TAXES - 1006	\$	3,117.16	
RETIREMENT - 1008		6,242.47	
HEALTH INSURANCE - 1009		5,370.96	
WORKER'S COMP - 1010		200.00	
UIT TAXES - 1011		200.00	
	SUE \$	15,130.59	
SUPPLIES:			
GENERAL SUPPLIES - 2001	\$	2,500.00	
SMALL EQUIPMENT - 2002		450.00	
	SUE \$	2,950.00	
OTHER SERVICES AND CHARGES:			
OTHER PROFESSIONAL SERVICES - 3009	\$	5,000.00	
TRAVEL - 3030		500.00	
ADVERTISING AND PUBLICATIONS - 3040		400.00	
OTHER SUNDRY INSURANCE- 3054		125.00	
DUES AND MEMBERSHIP- 3090		500.00	
MEALS AND LODGING - 3094		800.00	
MISCELLANEOUS - 3100		375.00	
CONTUNING EDUCATION- 3101		900.00	
	SUE \$	8,600.00	
CAPITAL OUTLAY:			
MACHINERY AND EQUIPMENT - 4004			
TOTALS	\$	67,427.79	

COUNTY COLLECTORS OFFICE - 1000 - 0104

2023

PERSONAL SERVICES:			
SALARIES:	TREASURER/ COLLECTOR	\$74,950.66	
	CHIEF DEPUTY-1001- \$ 19.59 P.H.	40,747.20	
	DEPUTY-1001-\$ 17.05 P.H.	35,464.00	
	SUBTOTAL	\$151,161.86	
	CONTRACT LABOR-1004	\$ 6,500.00	
	SUBTOTAL	6,500.00	
	MATCHING: FICA TAXES-1006	\$11,563.88	
	RETIREMENT-1008	25,031.77	
	HEALTH INSURANCE-1009	16,112.88	
	WORKER'S COMP. - 1010	400.00	
	UIT TAXES-1011	840.00	
	SUBTOTAL	\$53,948.53	
	SUPPLIES:		
	GENERAL SUPPLIES-2001	\$100.00	
	SMALL EQUIPMENT-2002	600.00	
	SERVICE CONTRACT-2024	300.00	
	SUBTOTAL	\$1,000.00	
	OTHER SERVICES AND CHARGES:		
	POSTAGE- 3021	\$100.00	
	TRAVEL-3030	600.00	
	ADVERTISING AND PUBLICATION-3040	8,000.00	
	OTHER SUNDRY INSURANCE-3054	200.00	
	RENT- MACHINERY AND EQUIPMENT-3071	110.00	
	DUES AND MEMBERSHIP-3090	269.00	
	MEALS AND LODGING-3094	800.00	
	TAX REFUNDS - 3097	8,000.00	
	MISCELLANEOUS - 3100	500.00	
	CONTINUING EDUCATION - 3101	900.00	
	SUBTOTAL	\$19,479.00	
	TOTALS	\$232,089.39	

COUNTY COLLECTOR

TAX ASSESSORS OFFICE - 1000 - 0105

2023

<u>PERSONAL SERVICES:</u>			
SALARIES: TAX ASSESSOR - 1001	\$ 71,625.92		
CHIEF DEPUTY - 1001 - \$ 20.31 P.H.	42,244.80		
DEPUTY - 1001 - \$ 15.22 P.H.	31,657.60		
DEPUTY - 1001 - \$ 17.53 P.H.	36,462.40		
DEPUTY- 1001- \$ 14.17 P.H.	29,473.60		
DEPUTY-1001- \$ 14.17 P.H.	29,473.60		
SUBTOTAL	\$ 240,937.92		
MATCHING: FICA TAXES - 1006	\$ 18,431.75		
RETIREMENT - 1008	38,702.34		
HEALTH INSURANCE - 1009	38,785.20		
WORKER'S COMP - 1010	2,100.00		
UIT TAXES - 1011	1,200.00		
SUBTOTAL	\$ 99,219.29		
<u>SUPPLIES:</u>			
GENERAL SUPPLIES - 2001	\$ 9,000.00		
SMALL EQUIPMENT - 2002	3,000.00		
REPAIR PARTS - 2023	500.00		
SUBTOTAL	\$ 12,500.00		
<u>OTHER SERVICES AND CHARGES:</u>			
OTHER PROFESSIONAL SERVICES - 3009	\$ 48,500.00		
TELEPHONE - 3020	3,182.00		
INTERNET- 3023	1,400.00		
TRAVEL - 3030	2,000.00		
ADVERTISING AND PUBLICATIONS - 3040	4,000.00		
FIRE AND EXTENDED COVERAGE-3052	500.00		
OTHER SUNDRY INSURANCE- 3054	300.00		
UTILITIES ELECTRIC-3060	3,500.00		
UTILITIES WASTE DISPOSAL- 3063	300.00		
LEASE MACHINERY AND EQUIPMENT- 3073	1,500.00		
DUES - 3090	400.00		
MEALS AND LODGING - 3094	2,000.00		
OTHER MISCELLANEOUS - 3100	500.00		
CONTINUING EDUCATION - 3101	1,500.00		
COMPUTER SOFTWARE, SUPPORT, AND MAINTENCE- 3100	42,500.00		
SUBTOTAL	\$ 112,082.00		
TOTALS	\$ 464,739.21		

TAX ASSESSOR

EQUALIZATION BOARD- 1000-0106

2023

PERSONAL SERVICES:	
EXTRA HELP-1003	\$ 1,500.00
SUBTOTAL	\$ 1,500.00
OTHER SERVICES AND CHARGES:	
MEALS AND LODGING-3094	\$ 1,500.00
TRAINING AND EDUCATION-3101	\$ 500.00
	\$ 2,000.00
<u>TOTALS</u>	\$ 3,500.00

QUORUM COURT'S BUDGET - 1000 - 0107

2023

PERSONAL SERVICES:	
SALARIES: J.P.'S - ELEVEN @ 6232.40 - 1001	\$ 75,056.40
SUBTOTAL	\$ 75,056.40
MATCHING: FICA TAXES - 1006	\$ 5,741.81
WORKER'S COMP - 1010	800.00
SUBTOTAL	\$ 6,541.81
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 500.00
SUBTOTAL	\$ 500.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 500.00
TRAVEL - 3030	1,500.00
ADVERTISING AND PUBLICATIONS - 3040	3,500.00
OTHER SUNDRY INSURANCE - 3054	1,000.00
DUES AND MEMBERSHIPS - 3090	700.00
MEALS AND LODGING - 3094	1,500.00
SUBTOTAL	\$ 8,700.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
TOTALS	\$ 90,798.21

COURTHOUSE MAINTENANCE
AND EXPENSES - 1000 - 0108
2023

<u>PERSONAL SERVICES:</u>	
CONTRACT LABOR - 1004	\$ 44,000.00
HEALTH INSURANCE - 1009	10,712.00
SUBTOTAL	\$ 54,712.00
<u>SUPPLIES:</u>	
JANITORIAL SUPPLIES - 2003	\$ 7,000.00
SERVICE CONTRACTS - 2024	15,000.00
SUBTOTAL	\$ 22,000.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 38,000.00
TELEPHONE- 3020	1,700.00
POSTAGE - 3021	45,000.00
INTERNET-3023	3,100.00
FIRE AND EXTENDED COVERAGE - 3052	50,000.00
UTILITIES - ELECTRIC - 3060	25,000.00
UTILITIES - GAS - 3061	2,800.00
WASTE DISPOSAL - 3063	1,800.00
RENT LAND AND BUILDINGS-3070	2,100.00
LEASE MACHINERY AND EQUIPMENT-3073	4,000.00
MEALS - 309 WORKERS - 3094	2,000.00
OTHER MISCELLANEOUS - 3100	15,000.00
SUBTOTAL	\$ 190,500.00
<u>CAPITAL OUTLAY:</u>	
BUILDINGS- 4002	100,000.00
IMPROVEMENTS - 4003	15,000.00
MACHINERY AND EQUIPMENT - 4004	5,000.00
SUBTOTAL	\$ 120,000.00
TOTALS	\$ 387,212.00

ELECTIONS 1000 - 0109

2023

PERSONAL SERVICES:	
SALARIES: ELECTION WORKERS - PT - 1002	\$ 36,500.00
SUBTOTAL	\$ 36,500.00
MATCHING: FICA TAXES - 1006	\$ 2,792.25
WORKER'S COMP - 1010	800.00
UIT TAXES - 1011	500.00
SUBTOTAL	\$ 4,092.25
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 5,000.00
MAINTENANCE AND SERVICE CONTRACTS-2024	\$ 5,000.00
SUBTOTAL	\$ 10,000.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 20,000.00
INTERNET-3023	\$ 1,350.00
TRAVEL-3030	\$ 750.00
ADVERTISING AND PUBLICATIONS - 3040	2,500.00
OTHER SUNDRY INSURANCE-3054	1,500.00
RENT- LAND AND BUILDINGS - 3070	1,500.00
MEALS AND LODGING - 3094	750.00
MISCELLANEOUS - 3100	1,500.00
SUBTOTAL	\$ 29,850.00
MACHINERY AND EQUIPMENT-4004	\$ -
SUBTOTAL	\$ -
TOTALS	\$ 80,442.25

COUNTY SPECIAL PROJECTS

1000 - 0112

2023

PERSONAL SERVICES:	
CONTABLES - EXTRA HELP- 1003	\$ 100.00
WORKER'S COMP-1010	\$ 3,000.00
SUBTOTAL	\$ 3,100.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 30,000.00
FLEET LIABILITY - RFD - 3053	24,000.00
FLEET LIABILITY - LIBRARY - 3053	700.00
DUES - CHAMBER OF COMMERCE - 3090	5,000.00
DUES - WCAPDD DUES - 3090	4,500.00
DUES - NACO DUES - 3090	500.00
DUES - AAC DUES - 3090	2,500.00
DUES - LEGAL DEDUCTIBLE - 3090	2,000.00
MISC. - RURAL FIRE DEPT. - 3100	35,000.00
MISC - BEAVER ERADICATION - 3100	3,000.00
MISC. - SOIL CONSERVATION DISTRICT-3100	10,000.00
SUBTOTAL	\$ 117,200.00
CAPITAL OUTLAY:	
AMBULANCE - 4005	\$ 12,000.00
SUBTOTAL	\$ 12,000.00
<u>TOTALS</u>	\$ 132,300.00

HEALTH DEPARTMENT'S BUDGET - 1000 - 0300

2023

PERSONAL SERVICES:	
CONTRACT LABOR - 1004	\$ 8,604.00
SUBTOTAL	\$ 8,604.00
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 4,800.00
JANITORAL SUPPLIES-2003	\$ 2,500.00
MAINTENANCE AND SERVICE CONTRACTS- 2024	\$ 1,550.00
SUBTOTAL	\$ 8,850.00
OTHER SERVICES AND CHARGES:	
TELEPHONE - 3020	\$ 5,000.00
INTERNET- 3023	\$ 1,378.00
UTILITIES- ELECTRICITY-3060	\$ 6,000.00
UTILITIES- GAS- 3061	\$ 2,500.00
WASTE DISPOSAL- 3063	\$ 800.00
OTHER MISCELLANEOUS - 3100	\$ 800.00
SUBTOTAL	\$ 16,478.00
TOTALS	\$ 33,932.00

SHERIFF'S OFFICE BUDGET - 1000 - 0400

2023

PERSONAL SERVICES:		
SALARIES: COUNTY SHERIFF- 1001	\$	80,460.51
CHIEF DEPUTY -1001		58,251.86
CAPTAIN - 1001		49,018.11
LIEUTENANT-1001		46,327.04
SARGENT-1001- <i>Nicely</i>		42,673.97
SARGENT-1001		42,673.97
CORPORAL-1001 <i>Patton</i>		41,463.68
CORPORAL-1001		39,728.00
CID INVESTIGATOR - 1001		40,768.88
1) PATROL DEPUTY -1001		38,167.04
2) PATROL DEPUTY -1001		37,905.15
3) PATROL DEPUTY -1001		39,679.13
4) PATROL DEPUTY-1001		38,167.04
5) PATROL DEPUTY-1001		36,577.69
6) PATROL DEPUTY-1001		36,993.48
7) PATROL DEPUTY-1001		37,789.46
8) PATROL DEPUTY-1001		38,015.49
9) PATROL DEPUTY-1001		35,389.81
10) PATROL DEPUTY-1001		35,389.81
WARRANT'S CLERK-\$ 18.47		38,417.60
CHIEF DEPUTY-1001- CLERICAL- \$ 18.52 P.H.		38,521.60
DEPUTY - 1001 - CLERICAL - \$15.10 P.H.		31,408.00
SUBTOTAL	\$	923,787.32
MATCHING: FICA TAXES - 1006		
	\$	70,669.73
RETIREMENT - 1008		141,524.22
HEALTH INSURANCE - 1009		124,720.56
WORKER'S COMP - 1010		20,000.00
UIT TAXES - 1011		4,500.00
SUBTOTAL	\$	361,414.51
SUPPLIES:		
GENERAL SUPPLIES - 2001	\$	18,000.00
SMALL EQUIPMENT - 2002		13,000.00
CLOTHING AND UNIFORMS - 2006		13,200.00
FUEL, OIL AND LUBRICANTS - 2007		150,000.00
TIRES AND TUBES - 2008		20,000.00
BUILDING MATERIALS AND SUPPLIES - 2020		2,500.00
PAINTS AND METALS - 2021		100.00
PARTS AND REPAIRS - - 2023		35,000.00
MAINTENANCE AND SERVICE CONTRACTS-2024		2,000.00
SUBTOTAL	\$	253,800.00
OTHER SERVICES AND CHARGES:		
COMPUTER SERVICES - 3003	\$	4,000.00

SHERIFF'S OFFICE BUDGET - 1000 - 0400

2023

DRUG TESTING- 3007	\$ 2,500.00		
OTHER PROFESSIONAL SERVICES - 3009	\$ 6,500.00		
TELEPHONE - 3020	3,000.00		
CELL PHONES - 3022	12,000.00		
INTERNET-3023	2,250.00		
TRAVEL - 3030	3,000.00		
ADVERTISING AND PUBLICATIONS - 3040	1,000.00		
FIRE AND EXTENDED COVERAGE - 3052	12,200.00		
FLEET LIABILITY - 3053	50,000.00		
OTHER SUNDRY INSURANCE- 3054	11,000.00		
UTILITIES - ELECTRICITY - 3060	5,000.00		
LEASE - MACHINERY AND EQUIPMENT 3073	7,650.00		
DUES AND MEMBERSHIP- 3090	3,000.00		
MEALS AND LODGING - 3094	4,500.00		
OTHER MISCELLANEOUS - 3100	3,000.00		
TRAINING AND EDUCATION - 3101	5,000.00		
COMPUTER SOFTWARE, AND MAINTENANCE.-3102	60,000.00		
SUBTOTAL	\$ 195,600.00		
<u>CAPITAL OUTLAY:</u>			
MACHINERY AND EQUIPMENT - 4004	\$ 40,000.00		
VEHICLES - 4005	\$ 240,000.00		
SUBTOTAL	\$ 280,000.00		
<u>TOTALS</u>	\$ 2,014,601.83		

CIRCUIT COURT'S BUDGET - 1000 -0401 -P

2023

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 1,500.00
SMALL EQUIPMENT - 2002	200.00
SUBTOTAL	\$ 1,700.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	50.00
TELEPHONE - 3020	1,200.00
POSTAGE - 3021	50.00
INTERNET-3023	1,800.00
UTILITIES- ELECTRIC-3060	2,760.00
UTILITIES- GAS-3061	2,940.00
RENT- LAND AND BUILDINGS-3070	9,420.00
JURORS AND WITNESSES - 3092	4,000.00
SUBTOTAL	\$ 22,220.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
TOTALS	\$ 23,920.00

CIRCUIT COURT'S BUDGET - 1000 - 0402 - D

2023

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 2,500.00
BOOKS, DVD, & CD'S- 2009	\$ 750.00
PARTS AND REPAIRS-2023	\$ 250.00
MAINTENANCE AND SERVICE CONTRACT-2024	\$ 250.00
SUBTOTAL	\$ 3,750.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 1,500.00
TELEPHONE - 3020	\$ 400.00
POSTAGE - 3021	\$ 300.00
CELL PHONES-3022	\$ 60.00
INTERNET-3023	\$ 200.00
DUES AND MEMBERSHIPS-3090	\$ 340.00
JURORS AND WITNESSES - 3092	19,000.00
MEALS AND LODGING	1,000.00
OTHER MISCELLANEOUS- 3100	\$ 1,000.00
SUBTOTAL	\$ 23,800.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ 1,500.00
SUBTOTAL	\$ 1,500.00
TOTALS	\$ 29,050.00

CIRCUIT COURT'S BUDGET - 1000 - 0403 - M

2023

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 500.00
MAINTENANCE & OTHER SERVICE CONTRACTS-2024	364.00
SUBTOTAL	\$ 864.00
OTHER SERVICES AND CHARGES:	
TELEPHONE - 3020	\$ 150.00
POSTAGE - 3021	100.00
DUES AND MEMBERSHIPS- 3090	40.00
COMPUTER SOFTWARE, SUPPORT AND MAIN. - 3102	100.00
SUBTOTAL	\$ 390.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	\$ 1,254.00

DISTRICT COURT'S BUDGET - 1000 - 0409

2023

PERSONAL SERVICES:		
SALARIES:		
DISTRICT JUDGE-1001		\$ 16,773.24
COURT CLERK - 1001- \$ 18.22 P.H.		37,897.60
PROBATION OFFICER -1001-\$ 16.26 P.H.		33,820.80
CHIEF DEPUTY CLERK-1001-\$ 14.86 P.H.		30,908.80
DEPUTY CLERK-1001-\$ 14.40 P.H.		29,952.00
DEPUTY CLERK - 1001 -\$14.17 P.H.		29,473.60
DEPUTY CLERK- 1001- \$ 14.64 P.H.		30,451.20
SUBTOTAL		\$ 209,277.24
MATCHING: FICA TAXES - 1006		\$ 14,726.56
RETIREMENT - 1008		29,491.61
HEALTH INSURANCE - 1009		32,225.76
WORKER'S COMP - 1010		500.00
UIT TAXES - 1011		1,000.00
SUBTOTAL		\$ 77,943.93
SUPPLIES:		
GENERAL SUPPLIES - 2001		\$ 10,000.00
SMALL EQUIPMENT - 2002		2,700.00
JANITORIAL SUPPLIES - 2003		300.00
BUILDING MATERIALS & SUPPLIES-2020		5,000.00
PAINTS AND METALS - 2021		1,000.00
REPAIRS AND PARTS - 2023		650.00
SUBTOTAL		\$ 19,650.00
OTHER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES - 3009		\$ 5,200.00
TELEPHONE - 3020		4,700.00
INTERNET CONNECTION - 3023		2,700.00
TRAVEL - 3030		1,600.00
COMMON CARRIER-3031		2,000.00
ADVERTISING AND PUBLICATIONS - 3040		200.00
OFFICIAL AND DEPUTY BOND - 3050		300.00
FIRE AND EXTENDED COVERAGE - 3052		100.00
OTHER SUNDRY INSURANCE- 3054		200.00
UTILITIES ELECTRIC-3060		3,000.00
UTILITIES- GAS-3061		1,500.00
LEASE- LAND AND BUILDINGS-3072		7,500.00
LEASE- MACHINERY AND EQUIPMENT - 3073		6,000.00
DUES AND MEMBERSHIPS - 3090		2,000.00
MEALS AND LODGING - 3094		2,000.00

DISTRICT COURT'S BUDGET - 1000 - 0409

2023

TRAINING AND EDUCATION-3101		100.00	
	SUBTOTAL	\$ 39,100.00	
<u>CAPITAL OUTLAY:</u>			
	MACHINERY AND EQUIPMENT - 4004	\$ 10,000.00	
	SUBTOTAL	\$ 10,000.00	
	<u>TOTALS</u>	\$355,971.17	

JUVENILE COURT - 1000 - 0414

2023

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 200.00
SMALL EQUIPMENT - 2002	150.00
SUBTOTAL	\$ 350.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	1850.00
TELEPHONE - 3020	350.00
POSTAGE - 3021	150.00
RENT - MACHINERY AND EQUIPMENT - 3071	20.00
DUES AND MEMBERSHIPS-3090	150.00
SUBTOTAL	\$ 2,520.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ 300.00
SUBTOTAL	\$ 300.00
TOTALS	\$ 3,170.00

JUVENILE INTAKE OFFICE - 1000 - 0415

2023

PERSONAL SERVICES:			
SALARIES: JUVENILE INTAKE OFFICER - 1001-\$17.81 P.H.	\$	37,044.80	
JUVENILE PROBATION OFFICER -1001- \$19.15 P.H.	\$	39,832.00	
SUBTOTAL	\$	76,876.80	
MATCHING: FICA TAXES - 1006		\$	5,881.08
RETIREMENT - 1008		11,777.53	
HEALTH INSURANCE - 1009		10,741.92	
WORKER'S COMP - 1010		2,100.00	
UIT TAXES - 1011		400.00	
SUBTOTAL	\$	30,900.52	
SUPPLIES:			
PRINTING & SUPPLIES - 2001	\$	4,000.00	
SMALL EQUIPMENT-2002	\$	1,500.00	
MAINTENANCE AND SERVICE CONTRACTS-2024	\$	2,500.00	
SUBTOTAL	\$	8,000.00	
OTHER SERVICES AND CHARGES:			
OTHER PROFESSIONAL SERVICES - 3009	\$	35,000.00	
(HOUSING JUVENILES)			
TELEPHONE - 3020		2,000.00	
CELL PHONES-3022		1,000.00	
INTERNET - 3023		1,546.00	
TRAVEL - 3030		3,000.00	
OTHER SUNDRY INSURANCE- 3054		125.00	
LEASE MACHINERY AND EQUIPMENT-3073		3,000.00	
DUES AND MEMBERSHIPS - 3090		400.00	
MEALS AND LODGING - 3094		2,400.00	
OTHER MISCELLANEOUS-3100		1,500.00	
SUBTOTAL	\$	49,971.00	
CAPITAL OUTLAY:			
CAPITAL OUTLAY - 4004			
SUBTOTAL			
TOTAL	\$	165,748.32	

DEPUTY PROSECUTING ATTORNEY'S

OFFICE BUDGET - 1000 - 0416

2023

PERSONAL SERVICES:			
SALARIES: D.P.A. CHIEF DEPUTY-1001- \$19.31 P.H.		\$ 40,164.80	
FULL-TIME SECRETARY- 1001 - \$15.71 P.H.		32,676.80	
FULL-TIME SECRETARY - 1001 - \$14.71 P.H.		30,596.80	
	SUBTOTAL	\$ 103,438.40	
MATCHING: FICA TAXES - 1006		\$ 7,913.04	
RETIREMENT -1008		\$ 15,846.76	
HEALTH INSURANCE - 1009		\$ 16,112.88	
WORKER'S COMP - 1010		\$ 700.00	
UIT TAXES - 1011		\$ 600.00	
	SUBTOTAL	\$41,172.68	
SUPPLIES:			
GENERAL SUPPLIES - 2001		\$ 9,000.00	
SMALL EQUIPMENT - 2002		2,000.00	
JANITORIAL SUPPLIES - 2003		900.00	
BOOKS, DVD'S & CD'S - 2009		1,500.00	
PARTS AND REPAIRS - 2023		200.00	
	SUBTOTAL	\$ 13,600.00	
OTHER SERVICES AND CHARGES:			
TELEPHONE - 3020		\$ 2,400.00	
POSTAGE - 3021		1,000.00	
INTERNET CONNECTION - 3023		1,700.00	
TRAVEL - 3030		300.00	
FIRE AND EXTENDED COVERAGE-3052		50.00	
OTHER SUNDRY INSURANCE- 3054		200.00	
UTILITIES - ELECTRICITY - 3060		3,500.00	
UTILITIES-GAS- 3061		900.00	
RENT - LAND AND BUILDINGS - 3070		10,200.00	
LEASE- MACHINERY & EQUIPMENT-3073		3,000.00	
JURORS AND WITNESSES - 3092		300.00	
OTHER MISCELLANEOUS - 3100		1,000.00	
COMPUTER SOFTWARE AND MAINT.- 3102		\$ 1,800.00	
	SUBTOTAL	\$ 26,350.00	
	TOTALS	\$184,561.08	

JAIL'S BUDGET - 1000 - 0418

2023

PERSONAL SERVICES:		
SALARIES: PSAP/DETENTION ADMINISTRATOR - 1001		51,031.97
1) COURTS OFFICER- 1001- \$22.59 P.H.		50,635.52
2) SARGENT OF DETENTION-1001		40,343.04
3) SARGENT DETENTION OFFICER - 1001		40,343.04
4) SARGENT DETENTION OFFICER - 1001		39,065.51
15) SARGENT DETENTION OFFICER-1001		40,343.04
5) DETENTION OFFICER - 1001		32,700.28 ✓
6) DETENTION OFFICER-1001		34,874.32 ✓
7) DETENTION OFFICER - 1001		34,336.41 ✓
8) DETENTION OFFICER - 1001		32,700.28 ✓
9) DETENTION OFFICER - 1001		35,434.64 ✓
10) DETENTION OFFICER-1001		33,238.18 ✓
11) DETENTION OFFICER-1001		32,700.28 ✓
12) DETENTION OFFICER-1001		33,238.18 ✓
13) DETENTION. OFFICER-1001.		32,700.28 ✓
14) DETENTION OFFICER-1001		32,700.28 ✓
16) DETENTION OFFICER-1001		32,700.28 ✓
17) DETENTION OFFICER-1001		36,331.15 ✓
18) DETENTION OFFICER-1001		32,700.28 ✓
	SUBTOTAL	698,116.96
CONTRACT LABOR		24,900.00
	SUBTOTAL	\$ 24,900.00
MATCHING: FICA TAXES - 1006		\$ 53,405.95
RETIREMENT - 1008		106,951.52
HEALTH INSURANCE -1009		102,048.24
WORKER'S COMP - 1010		24,000.00
UIT TAXES - 1011		6,000.00
	SUBTOTAL	\$ 292,405.71
SUPPLIES:		
GENERAL SUPPLIES - 2001		\$ 55,000.00
SMALL EQUIPMENT - 2002		2,000.00
JANITORIAL SUPPLIES - 2003		20,000.00
MEDICINE AND DRUGS - 2004		60,000.00
FOOD - 2005		100,000.00
CLOTHING AND UNIFORMS- 2006		3,000.00
FUEL AND OIL - 2007		12,000.00
TIRES - 2008		2,000.00
BUILDING MATERIALS AND SUPPLIES - 2020		6,500.00
PAINTS AND METALS - 2021		3,000.00
PLUMBING AND ELECTRICAL - 2022		8,000.00
REPAIR PARTS - 2023		5,000.00
SERVICE CONTRACTS - 2024		2,000.00

JAIL

JAIL'S BUDGET - 1000 - 0418

2023

SMALL TOOLS - 2029		600.00	
	SUBTOTAL	\$ 279,100.00	
OTHER SERVICES AND CHARGES:			
MEDICAL, DENTAL AND HOSPITAL - 3006		\$ 15,000.00	
DRUG TESTING- 3007		\$ 1,000.00	
OTHER PROFESSIONAL SERVICES - 3009		6,000.00	
TELEPHONE - 3020		12,000.00	
CELL PHONES-3022		3,600.00	
INTERNET CONNECTION - 3023		1,500.00	
TRAVEL-3030		3,000.00	
ADVERTISING AND PUBLICATIONS - 3040		400.00	
FIRE AND EXTENDED COVERAGE - 3052		20,000.00	
FLEET LIABILITY- 3053		3,000.00	
OTHER SUNDRY INSURANCE- 3054		5,000.00	
UTILITIES - ELECTRICITY- 3060		68,000.00	
UTILITIES - GAS		10,000.00	
UTILITIES - WASTE DISPOSAL - 3063		3,100.00	
LEASE - MACHINERY AND EQUIPMENT - 3073		11,000.00	
MEALS AND LODGING - 3094		3,000.00	
TRAINING AND EDUCATION - 3101		4,500.00	
COMPUTER SOFTWARE, SUPPORT, AND MAINT. - 3102		14,200.00	
	SUBTOTAL	184,300.00	
CAPITAL OUTLAY:			
MACHINERY AND EQUIPMENT - 4004		40,000.00	
	SUBTOTAL	\$ 40,000.00	
	TOTALS	\$ 1,518,822.67	

CORONER'S BUDGET - 1000 - 0419

2023

PERSONAL SERVICES:	
SALARIES: CORONER - 1001	35,637.09
DEPUTY - 1002	3,687.06
DEPUTY - 1002	3,687.06
DEPUTY - 1002	3,687.06
SUBTOTAL	\$ 46,698.27
MATCHING: FICA TAXES - 1006	\$ 3,572.42
RETIREMENT - 1008	6,350.53
WORKER'S COMP - 1010	300.00
UIT TAXES - 1011	100.00
SUBTOTAL	\$ 10,322.95
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 3,000.00
SMALL EQUIPMENT - 2002	\$ 800.00
SUBTOTAL	\$ 3,800.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 800.00
CELL PHONES AND PAGERS - 3022	\$ 1,500.00
OTHER SUNDRY INSURANCE- 3054	\$ 200.00
TRAINING AND EDUCATION - 3101	\$ 3,500.00
SUBTOTAL	\$ 6,000.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
TOTALS	\$ 66,821.22

POPE CO. DEP. PROS. ATTY- 1000 - 0450

2023

PERSONAL SERVICES:	
EXTRA HELP - 1003	\$ 24,000.00
SUBTOTAL	\$ 24,000.00
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 2,000.00
SMALL EQUIPMENT - 2002	85.00
JANITORIALS SUPPLIES- 2003	35.00
BOOKS, DVDS & CD - 2009	1,350.00
SUBTOTAL	\$ 3,470.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES-3009	\$ 800.00
TELEPHONE - 3020	1,050.00
POSTAGE - 3021	250.00
INTERNET - 3023	200.00
FIRE & EXTENDED COVERAGE - 3052	350.00
UTILITIES - ELECTRICITY - 3060	850.00
UTILITIES - GAS - 3061	70.00
WATER - 3062	150.00
LEASE MACHINERY AND EQUIPMENT-3073	1,000.00
JUROR & WITNESSES - 3092	125.00
COUNTY MATCHING FUNDS - 3096	4,000.00
COMPUTER SOFTWARE & SUPPORT - 3102	1000.00
SUBTOTAL	\$ 9,845.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
TOTALS	\$ 37,315.00

DEP. PROS. ATTORNEY

D.E.M. BUDGET - 1000 - 0500

2023

PERSONAL SERVICES:		
SALARIES: OEM COORDINATOR - 1001	\$ 28,946.23	
CHIEF DEPUTY COORDINATOR-1001-\$24.17	51,781.81	
SUBTOTAL	\$ 80,728.04	
MATCHING: FICA TAXES - 1006	\$ 6,175.70	
RETIREMENT - 1008	12,367.54	
HEALTH INSURANCE - 1009	17,301.36	
WORKER'S COMP - 1010	2,200.00	
UIT TAXES - 1011	380.00	
SUBTOTAL	38,424.59	
SUPPLIES:		
GENERAL SUPPLIES - 2001	\$ 2,500.00	
SMALL EQUIPMENT - 2002	2,000.00	
CLOTHING AND UNIFORMS - 2006	900.00	
FUEL AND OIL AND LUBRICANTS - 2007	12,000.00	
TIRES AND TUBES - 2008	1,500.00	
BUILDING, MATERIALS AND SUPPLIES-2020	500.00	
PARTS AND REPAIRS- 2023	3,000.00	
MAINTENANCE AND SERVICE CONTRACTS - 2024	1,500.00	
SUBTOTAL	\$ 23,900.00	
OTHER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES - 3009	\$ 58,250.00	
TELEPHONE AND FAX - 3020	2250.00	
INTERNET CONNECTION - 3023	3500.00	
ADVERTISING AND PUBLICATIONS- 3040	900.00	
FIRE AND EXTENDED COVERAGE- 3052	1000.00	
FLEET LIABILITY- 3053	4,000.00	
OTHER SUNDRY INSURANCE-3054	300.00	
UTILITIES- ELECTRIC- 3060	4,000.00	

O.E.M.

D.E.M. BUDGET - 1000 - 0500

2023

DUES AND MEMBERSHIPS - 3090	600.00		
MEALS AND LODGING - 3094	3,000.00		
OTHER MISCELLANEOUS - 3100	8,000.00		
TRAINING AND EDUCATION- 3101	2,300.00		
SUBTOTAL	\$ 88,100.00		
<u>CAPITAL OUTLAY:</u>			
MACHINERY AND EQUIPMENT - 4004	\$ 2,000.00		
SUBTOTAL	\$ 2,000.00		
<u>TOTALS</u>	\$ 233,152.63		

O.E.M.

VETERAN'S SERVICE OFFICE BUDGET - 1000 - 0800

2023

PERSONAL SERVICES:			
SALARIES: V.A. OFFICER - 1001 - \$ 16.53 P.H.		\$ 34,382.40	
	SUBTOTAL	\$ 34,382.40	
MATCHING: FICA TAXES - 1006		\$ 2,630.25	
RETIREMENT - 1008		5,267.38	
HEALTH INSURANCE - 1009		-	
WORKER'S COMP - 1010		400.00	
UIT TAXES - 1011		300.00	
	SUBTOTAL	\$ 8,597.64	
SUPPLIES:			
GENERAL SUPPLIES - 2001		\$ 1,250.00	
SMALL EQUIPMENT - 2002		500.00	
MAINTENANCE AND SERVICE CONTRACT-2024		750.00	
	SUBTOTAL	\$ 2,500.00	
OTHER SERVICES AND CHARGES:			
OTHER PROFESSIONAL SERVICES- 3009		\$ 500.00	
TELEPHONE AND FAX - 3020		1,000.00	
INTERNET CONNECTION - 3023		1,500.00	
TRAVEL - 3030		1,000.00	
ADVERTISING AND PUBLICATIONS - 3040		250.00	
OTHER SUNDRY INSURANCE- 3054		100.00	
RENT - MACHINERY AND EQUIPMENT - 3071		500.00	
DUES AND MEMBERSHIPS -3090		250.00	
MEALS AND LOGING - 3094		500.00	
OTHER MISCELLANEOUS - 3100		250.00	
COMPUTER SOFTWARE AND MAINTENANCE-3102		500.00	
	SUBTOTAL	\$ 6,350.00	
CAPITAL OUTLAY:			
MACHINERY AND EQUIPMENT - 4004			
	SUBTOTAL		
	TOTALS	\$ 51,830.04	

EXTENSION OFFICE'S BUDGET - 1000 - 0801

2023

PERSONAL SERVICES:	
SALARIES - CONTRACT P. T. - 1004	\$ 51,379.00
SUBTOTAL	\$ 51,379.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES-3009	\$ 500.00
TELEPHONE AND FAX - 3020	\$ 2,900.00
INTERNET CONNECTION - 3023	\$ 1,500.00
TRAVEL - 3030	200.00
UTILITIES- ELECTIC-3060	8,000.00
UTILITIES- GAS-3061	1,800.00
DUES AND MEMBERSHIPS - 3090	400.00
MEALS AND LODGING - 3094	800.00
OTHER MISCELLANEOUS - 3100	200.00
SUBTOTAL	\$ 16,300.00
TOTALS	\$ 67,679.00

COUNTY ROAD FUND - 2000

2023

ANTICIPATED REVENUE

	2023
	ANT. REVENUE
CARRYOVER FROM 2022	\$ 1,200,000.00
7002 HIGHWAY REVENUE TURNBACK	1,000,000.00
7004 PROPERTY TAX RELIEF	100,000.00
7006 SEVERANCE TAXES	125,000.00
7021 1/2 CENT HIGHWAY BOND MONEY	640,000.00
7029 REFUND ON STATE AID JOBS	1,300.00
7101 FLOOD CONTROL	-
7102 FOREST RESERVES	115,000.00
7104 FEMA DISASTER RELIEF	-
7107 MINERAL LEASING	7,500.00
7110 PILT	469,000.00
7201 CURRENT TAXES	555,000.00
7202 DELINQUENT REAL TAXES	19,000.00
7203 DELINQUENT PERSONAL TAXES	20,000.00
7211 PAYMENT IN LIEU OF TAXES	700.00
7213 EXCESS COMMISSION COLLECTOR	20,000.00
7301 SALES TAX	555,000.00
7501 INTEREST INCOME	7,000.00
8703 EXCESS COMMISSION TREASURER	35,000.00
8706 MISCELLANEOUS	-
8712 SALE OF MATERIALS	8,500.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	200.00
8718 INSURANCE PROCEEDS	-
8724 INJECTION WELLS	-
8748 REFUNDS	-
8749 CAPITAL REFUND	-
9105 STATE LAND REDEMPTION PROCEEDS	3,000.00
TOTAL ANTICIPATED REVENUE: 2020 COUNTY ROAD	\$ 4,881,200.00
LESS 10%	\$ 488,120.00
CAN BE APPROPRIATED	\$ 4,393,080.00
2023 BUDGET	\$ 4,361,175.74
LEFT TO BE APPROPRIATED	\$ 31,904.26

COUNTY ROAD REVENUE

COUNTY ROAD BUDGET - 2000 - 200

2023

PERSONAL SERVICES:			
SALARIES: L1 - FLEX WORKER - 1001 - \$ 15.43 P.H. <i>Chrisman</i>	\$	32,094.40	✓
L2 - FLEX WORKER - 1001 - \$ 15.43 P.H. <i>Hatchett</i>		32,094.40	✓
L3 - FLEX WORKER- 1001 - \$ 15.43 P.H. <i>Shaddon</i>		32,094.40	✓
L4 - FLEX WORKER- 1001 - \$15.27 P H. <i>Vates</i>		31,761.60	✓
<i>Blackard</i> GO1 - GRADER OPERATOR - 1001 - \$ 16.90 P.H.		35,152.00	✓
GO2 - GRADER OPERATOR - 1001- \$ 15.98 P.H.		33,238.40	✓
<i>Houston</i> GO3 - GRADER OPERATOR - 1001- \$ 22.54 P.H.		46,883.20	✓
<i>Bohannon</i> GO4 - GRADER OPERATOR - 1001- \$ 18.98 P.H.		39,478.40	✓
<i>McKee</i> GO5 - GRADER OPERATOR - 1001- \$ 17.77 P.H.		36,961.60	✓
<i>Hawkins</i> GO6- GRADER OPERATOR-1001- \$ 17.51 P.H.		36,420.80	✓
<i>Raburn</i> MO1 - MACHINE OPERATOR - 1001- \$19.21 P.H.		39,956.80	✓
<i>Tillery</i> MO2 - MACHINE OPERATOR - 1001- \$18.98 P.H.		39,478.40	✓
<i>McChesney</i> MO3 - MACHINE OPERATOR - 1001- \$18.98 P.H.		39,478.40	✓
<i>Edwards</i> MO4 - MACHINE OPERATOR - 1001- \$ 28.18 P.H.		58,614.40	✓
<i>Laneer</i> TD1 - TRUCK DRIVER - 1001 - \$ 16.90 P.H.		35,152.00	✓
<i>Yarbrough</i> TD2 - TRUCK DRIVER - 1001 - \$ 16.90 P.H.		35,152.00	✓
<i>Robinson</i> TD3 - TRUCK DRIVER - 1001 - \$ 16.90 P.H.		35,152.00	✓
<i>Wilkins</i> TD4 - TRUCK DRIVER - 1001- \$ 16.90 P.H.		35,152.00	✓
<i>Martin</i> M1 - MECHANIC - 1001 - \$ 21.06 P.H.		43,804.80	✓
<i>Criss</i> M2 - MECHANIC - 1001 - \$17.79 P.H.		37,003.20	✓
ROAD FOREMAN - 1001 - <i>Hatchett</i>		69,619.08	✓
SUBTOTAL	\$	824,742.28	
CONTRACT LABOR - 1004		150,000.00	
SUBTOTAL		150,000.00	
MATCHING: FICA TAXES - 1006	\$	63,092.78	
RETIREMENT - 1008		126,350.52	
HEALTH INSURANCE - 1009		112,790.16	
WORKER'S COMP - 1010		65,000.00	
UIT TAXES - 1011		5,000.00	
SUBTOTAL	\$	372,233.46	

COUNTY ROAD BUDGET - 2000 - 200

2023

SUPPLIES:				
GENERAL SUPPLIES - 2001	\$	9,000.00		
SMALL EQUIPMENT - 2002		12,000.00		
JANITORIAL SUPPLIES - 2003		2,500.00		
CLOTHING AND UNIFORMS - 2006		6,000.00		
FUEL, OIL, AND LUBRICANTS - 2007		350,000.00		
TIRES AND TUBES - 2008		75,000.00		
BUILDING MATERIALS AND SUPPLIES - 2020				
PAINTS AND METALS - 2021		6,000.00		
PLUMBING AND ELECTRICAL - 2022		5,000.00		
PARTS AND REPAIRS - 2023		150,000.00		
ASPHALT - 2025		250,000.00		
CULVERTS AND PIPES - 2026		250,000.00		
GRAVEL, DIRT AND SAND - 2027		500,000.00		
LUMBER AND PILINGS - 2028		1,000.00		
SMALL TOOLS - 2029		4,000.00		
CONCRETE- 2030		15,000.00		
BRIDGES AND STEEL - 2031		100,000.00		
SUBTOTAL	\$	1,735,500.00		
OTHER SERVICES AND CHARGES:				
DRUG TESTING - 3007	\$	300.00		
OTHER PROFESSIONAL SERVICES - 3009		3,000.00		
TELEPHONE AND FAX - 3020		3,000.00		
CELL PHONES AND PAGERS - 3022		2,000.00		
INTERNET CONNECTION - 3023		2,000.00		
TRAVEL-3030		2,500.00		
ADVERTISING AND PUBLICATION - 3040		1,000.00		
FIRE AND EXTENDED COVERAGE - 3052		4,000.00		
FLEET LIABILITY - 3053		38,000.00		
OTHER SUNDRY INSURANCE- 3054		10,000.00		
UTILITIES - ELECTRICITY - 3060		5,500.00		
UTILITIES - WATER - 3062		800.00		
UTILITIES - WASTE DISPOSAL - 3063		4,000.00		
RENT- MACHINERY AND EQUIPMENT-3071		900.00		
LEASE - MACHINERY AND EQUIPMENT - 3073		200,000.00		
MEALS AND LODGING - 3094 (SAFETY MEETINGS)		2,500.00		
COUNTY MATCHING FUNDS - 3096		30,000.00		
OTHER MISCELLANEOUS - 3100		15,000.00		
TRAINING AND EDUCATION-3101		3,000.00		
COMPUTER SOFTWARE, SUPPORT & MAINTENANCE-3102		1,200.00		
SUBTOTAL	\$	328,700.00		
CAPITAL OUTLAY:				
MACHINERY AND EQUIPMENT - 4004	\$	250,000.00		
VEHICLES-4005	\$	50,000.00		
COUNTY MATCHING ADVANCE - 4007		200,000.00		
CONSTRUCTION PROJECTS - 4008		450,000.00		
SUBTOTAL	\$	950,000.00		

COUNTY ROAD BUDGET - 2000 - 200

2023

<u>TOTALS</u>	\$ 4,361,175.74		
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ADDITIONAL MOTOR FUEL TAX- 2003

2023

ANTICIPATED REVENUE

	2023	
	ANT. REVENUE	
CARRYOVER FROM 2022	\$ 400,000.00	
7002 HIGHWAY REVENUE TURNBACK	\$ 140,000.00	
7501 INTEREST	\$ 1,450.00	
8703 EXCESS TREASURER'S COMMISSION	\$ 160.00	
TOTAL ANTICIPATED REVEUNE: 2023 ADDITIONAL MOTOR FUEL TAX	\$ 541,610.00	
LESS 10%	\$ 54,161.00	
CAN BE APPROPRIATED	\$ 487,449.00	
2023 BUDGET	\$ 285,000.00	
LEFT TO BE APPROPRIATED	\$ 202,449.00	

ADDITIONAL MOTOR TAX FUEL BUDGET 2003-0200

2023

SUPPLIES:	
GRAVEL, DIRT AND SAND-2027	\$ 75,000.00
SUBTOTAL	\$ 75,000.00
OTHER PROFESSIONAL SERVICES AND CHARGES:	
LEASE MACHINERY AND EQUIPMENT-3073	\$ 60,000.00
SUBTOTAL	\$ 60,000.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT-4004	\$ 150,000.00
SUBTOTAL	\$ 150,000.00
TOTALS	\$ 285,000.00

TREASURER'S AUTOMATION FUND - 3000

2023 ANTICIPATED REVENUE

	2023
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2022	\$ 32,000.00
7501 INTEREST	\$ 300.00
8401 TREASURER'S COMMISSION	25,000.00
TOTAL ANTICIPATED REVENUE: 2023 TREASURER'S AUTOMATION FUND - ADMINISTRATION DIVISION	\$ 57,300.00
LESS 10%	\$ 5,730.00
CAN BE APPROPRIATED	\$ 51,570.00
2023 BUDGET	\$ 27,095.00
LEFT TO BE APPROPRIATED	\$ 24,475.00

TREASURER'S AUTOMATION FUND - 3000 - 0103

2023

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 7,500.00
CLOTHING AND UNIFORMS- 2006	\$ 300.00
SUBTOTAL	\$ 7,800.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 3,500.00
TELEPHONE-3020	\$ 1,420.00
INTERNET - 3023	\$ 1,375.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT, - 3102	\$ 13,000.00
SUBTOTAL	\$ 19,295.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	\$27,095.00

COLLECTORS AUTOMATION FUND- 3001
2023 ANTICIPATED REVENUE

	2023
	ANT. REVENUE
CARRYOVER FROM FY 2022	\$ 145,000.00
7501 INTEREST INCOME	500.00
8501 COLLECTOR'S COMMISSION	63,000.00
TOTAL ANTICIPATED REVENUE: 2021 COLLECTOR'S AUTOMATION FUND -T.D.	\$ 208,500.00
LESS 10%	\$ 20,850.00
CAN BE APPROPRIATED	\$ 187,650.00
2023 BUDGET	\$ 70,057.92
LEFT TO BE APPROPRIATED	\$ 117,592.08

COLLECTOR'S AUTOMATION FUND - 3001 - 0104

2023

PERSONAL SERVICES:	
SALARIES:	
DEPUTY - 1002- PART-TIME	\$ 18,116.67
SUBTOTAL	\$ 18,116.67
MATCHING: FICA TAXES - 1006	
RETIREMENT - 1008	\$ -
HEALTH INSURANCE-1009	\$ -
WORKER'S COMP - 1010	\$ 100.00
UIT TAXES - 1011	\$ 200.00
SUBTOTAL	\$ 1,685.93
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 12,000.00
CLOTHING AND UNIFORMS- 2006	\$ 300.00
SUBTOTAL	\$ 12,300.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 35,000.00
TELEPHONE AND FAX - 3020	1,409.00
INTERNET-3023	1,546.32
SUBTOTAL	\$ 37,955.32
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
TOTALS	\$ 70,057.92

CIRCUIT JUDGE AUTOMATION FUND

ANTICIPATED REVENUE - 3002

2023

	2022
	ANT. REVENUE
CARRYOVER FROM FY 2022	\$ 70,000.00
7401 CIRCUIT COURT FINES	\$ 4,800.00
7501 INTEREST INCOME	350.00
TOTAL ANTICIPATED REVENUE: 2022 CIRCUIT JUDGE AUTOMATION	\$ 75,150.00
LESS 10%	\$ 7,515.00
CAN BE APPROPRIATED	\$ 67,635.00
2023 BUDGET	\$ 22,350.00
LEFT TO BE APPROPRIATED	\$ 45,285.00

CIRCUIT JUDGE AUTOMATION FUND-PATTERSON

BUDGET - 3002 - 0401

2023

SUPPLIES:	
GENERAL SUPPLIES-2001	\$ 500.00
SUBTOTAL	\$ 500.00
OTHER SERVICES AND CHARGES	
OTHER PROFESSIONAL SERVICES - 3009	\$ 1,000.00
TELEPHONE AND FAX- 3020	\$ 500.00
OTHER MISCELLANEOUS-3100	\$ 500.00
SUBTOTAL	\$ 2,000.00
CAPITAL OUTLAY	
MACHINERY AND EQUIPMENT - 4004	\$ 2,500.00
SUBTOTAL	\$ 2,500.00
TOTALS	\$ 5,000.00

CIRCUIT JUDGE AUTOMATION FUND-DUNHAM

BUDGET - 3002- 402

2023

<u>OTHER SERVICES AND CHARGES:</u>		
OTHER PROFESSIONAL SERVICES- 3009	\$	1,000.00
TELEPHONE AND FAX - 3020	\$	500.00
DUES AND MEMBERSHIPS-3090	\$	1,000.00
SUBTOTAL	\$	2,500.00
<u>CAPITAL OUTLAY</u>		
MACHINERY AND EQUIPMENT- 4004	\$	2,500.00
SUBTOTAL	\$	2,500.00
<u>TOTALS</u>		\$ 5,000.00

CIRCUIT JUDGE AUTOMATION FUND- MCCAIN

BUDGET 3002-0403

2023

<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES AND CHARGES-3009	\$ 1,500.00
TELEPHONE AND FAX-3020	\$ 1,000.00
INTERNET-3023	\$ 200.00
TRAINING AND EDUCATION-3101	\$ 250.00
COMPUTER SOFTWARE SUPPORT AND MAINTENANCE-3102	\$ 1,500.00
SUBTOTAL	\$ 4,450.00
<u>CAPITAL OUTLAY</u>	
MACHINERY AND EQUIPMENT-4004	\$ 5,000.00
SUBTOTAL	\$ 5,000.00
TOTALS	\$ 9,450.00

CIRCUIT JUDGES AUTOMATION FUND- COKER

3002-0414 BUDGET

2023

OTHER SERVICES AND CHARGES:	
TELEPHONE-3020	\$ 200.00
INTERNET-3023	\$ 200.00
SUBTOTAL	\$ 400.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT-4004	\$ 2,500.00
SUBTOTAL	\$ 2,500.00
TOTALS	\$ 2,900.00

DISTRICT COURT AUTOMATION FUND
ANTICIPATED REVENUE- 3003
2023

	<u>2023</u>
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2022	\$ 17,000.00
FROM CITY OF CLARKSVILLE	\$ 20,000.00
TOTAL ANTICIPATED REVENUE: 2021 DISTRICT COURT AUTOMATION	\$ 37,000.00
LESS 10 %	\$ 3,700.00
CAN BE APPROPRIATED	\$ 33,300.00
2022 BUDGET	\$ 12,155.13
LEFT TO BE APPROPRIATED	\$ 21,144.87

ASSESSOR'S
AUTOMATION FUND - 3004
2023 ANTICIPATED REVENUE

	2023
	ANT. REVENUE
CARRYOVER FROM FY 2022	\$ 19,000.00
7016 ASSESSOR'S AMEND 79	\$ 8,700.00
7501 INTEREST INCOME-7501	102.00
TOTAL ANTICIPATED REVENUE: 2021 ASSESSORS AUTOMATION FUND -	\$ 27,802.00
LESS 10%	\$ 2,780.20
CAN BE APPROPRIATED	\$ 25,021.80
2023 BUDGET	\$ 9,000.00
LEFT TO BE APPROPRIATED	\$ 16,021.80

ASSESSORS AUTOMATION FUND REVENUE

TAX ASSESSOR AUTOMATION FUND

BUDGET - 3004 - 105

2023

SUPPLIES:	
GENERAL SUPPLIES-2001	\$ 500.00
SUBTOTAL	\$ 500.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 3,000.00
OTHER MISCELLANEOUS-3100	\$ 500.00
SUBTOTAL	\$ 3,500.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ 5,000.00
SUBTOTAL	\$ 5,000.00
TOTALS	\$ 9,000.00

COUNTY CLERK'S AUTOMATION FUND - 3005

2023 ANTICIPATED REVENUE

	2023
	ANT. REVENUE
CARRYOVER FROM FY 2022	\$ 13,000.00
7501 INTEREST	\$ 45.00
7601 FEES	3,900.00
8703 EXCESS TREASURER COMMISSION	-
TOTAL ANTICIPATED REVENUE: 2021 COUNTY CLERK'S AUTOMATION FUND	\$ 16,945.00
LESS 10%	\$ 1,694.50
CAN BE APPROPRIATED	\$ 15,250.50
2023 BUDGET	\$ 15,110.33
LEFT TO BE APPROPRIATED	\$ 140.17

COUNTY CLERK'S AUTOMATION FUND

BUDGET - 3005 - 0101

2023

PERSONAL SERVICES:	
SALARIES: PART-TIME-1002- \$ 13.94 P.H. (832 HRS.)	\$ 11,598.08
SUBTOTAL	\$ 11,598.08
MATCHING: FICA TAXES- 1006	\$ 887.25
WORKER'S COMP.- 1010	\$ 100.00
UIT TAXES- 1011	\$ 250.00
SUBTOTAL	\$ 1,237.25
SUPPLIES:	
SMALL EQUIPMENT-2002	\$ 500.00
CLOTHING AND UNIFORMS-2006	\$ 75.00
SUBTOTAL	\$ 575.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 1,200.00
OTHER MISCELLANEOUS-3100	500.00
SUBTOTAL	\$ 1,700.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
TOTALS	\$ 15,110.33

CIRCUIT CLERK'S RECORDER COST FUND - 3006

2023 ANTICIPATED REVENUE

	2023
	ANT REVENUE
CARRYOVER FROM FY 2022	\$ 235,000.00
7501 INTEREST INCOME	\$ 780.00
7602 CIRCUIT & CHANCERY CLERK FEES	\$ 190,000.00
8703 EXCESS TREASURER'S COM	\$ 2,600.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	\$ -
TOTAL ANTICIPATED REVENUE: 2023 RECORDER'S COST FUND	\$ 428,380.00
LESS 10%	\$ 42,838.00
CAN BE APPROPRIATED	\$ 385,542.00
2023 BUDGET	\$ 384,251.46
LEFT TO APPROPRIATE	\$ 1,290.54

CIRCUIT CLERK'S RECORDER COST FUND REVENUE

CIRCUIT CLERK'S RECORDER COST FUND

BUDGET - 3006 -102

2023

PERSONAL SERVICES:		
SALARIES:CHIEF DEPUTY CIRCUIT CLERK -1001-\$19.20 P.H.	\$ 39,936.00	
DEPUTY CIRCUIT CLERK- 1001-\$17.05 P.H.	35,464.00	
DEPUTY CIRCUIT CLERK-1001- \$14.64 P.H.	30,451.20	
DEPUTY CIRCUIT CLERK-1001- \$13.94 P.H.	28,995.20	
SUBTOTAL	\$ 134,846.40	
CONTRACT LABOR-1004	\$ 7,500.00	
SUBTOTAL	\$ 7,500.00	
MATCHING: FICA TAXES - 1006	\$ 10,315.75	
RETIREMENT - 1008	20,658.47	
HEALTH INSURANCE - 1009	21,483.84	
WORKER'S COMP.-1010	1,000.00	
UIT TAXES - 1011	900.00	
SUBTOTAL	\$ 54,358.06	
SUPPLIES:		
GENERAL SUPPLIES - 2001	\$ 25,000.00	
SMALL EQUIPMENT - 2002	6,000.00	
CLOTHING AND UNIFORMS-2006	1,000.00	
MAINTENANCE AND SERVICE CONTRACTS- 2024	5,000.00	
SUBTOTAL	\$ 37,000.00	
OTHER SERVICES AND CHARGES:		
DRUG TESTING- 3007	\$ 100.00	
OTHER PROFESSIONAL SERVICES - 3009	80,000.00	
TELEPHONE - 3020	2,500.00	
POSTAGE-3021	3,000.00	
INTERNET CONNECTION - 3023	1,547.00	
TRAVEL - 3030	2,000.00	
ADVERTISING AND PUBLICATIONS- 3040	1,000.00	
OTHER SUNDRY INSURANCE- 3054	400.00	
LEASE MACHINERY AND EQUIPMENT-3073	5,500.00	
DUES AND MEMBERSHIPS - 3090	1,500.00	
MEALS AND LODGING - 3094	3,000.00	
OTHER MISCELLANEOUS - 3100	5,000.00	
COMPUTER SOFRWARE, SUPPORT, AND MAINTENANCE-3102	20,000.00	
SUBTOTAL	\$ 125,547.00	
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT-4004	\$ 25,000.00	
SUBTOTAL	\$ 25,000.00	
TOTALS	\$ 384,251.46	

CIRCUIT CLERK'S RECORDER COST FUND BUDGET -

COUNTY LIBRARY FUND - 3008

2023

ANTICIPATED REVENUE

	<u>2023</u>
	<u>ANT REVENUE</u>
CARRYOVER FROM FY 2022	\$ 500,000.00
7004 PROPERTY TAX RELIEF	86,000.00
7201 CURRENT TAXES	516,000.00
7202 DELINQUENT REAL TAXES	15,000.00
7203 DELINQUENT PERSONAL TAXES	1,600.00
7211 PAYMENT IN LIEU OF TAXES	\$ 1,300.00
7213 EXCESS COLLECTORS COMMISSION	16,000.00
7501 INTEREST INCOME	4,100.00
8703 EXCESS TREASURERS COMMISSION	9,000.00
8715 WORKMEN'S COMP. DIVIDEND	2.00
9105 STATE LAND SALES	250.00
TOTAL ANTICIPATED REVENUE: 2022 LIBRARY	\$ 1,149,252.00
LESS 10%	\$ 114,925.20
CAN BE APPROPRIATED	\$ 1,034,326.80
2023 BUDGET	\$ 478,279.46
LEFT TO BE APPROPRIATED	\$ 556,047.34

COUNTY LIBRARY REVENUE

COUNTY LIBRARY BUDGET - 3008 - 0600

2023

PERSONAL SERVICES:			
SALARIES: LIBRARIAN - 1001	\$ 53,843.06		
USER SERVICES COORDINATOR-1001-\$14.12	29,369.60		
COLLECTION COORDINATOR-1001-\$ 14.86	30,908.80		
OUTREACH & PROGRAMMING LIBRARIAN-1001-\$ 14.49	30,139.20		
LIBRARY ASSISTANT-1002- \$13.94 (1300 HRS.)	18,122.00		
LIBRARY ASSISTANT-1002- \$13.94 (1300 HRS.)	18,122.00		
SUBTOTAL	\$ 180,504.66		
CONTRACT LABOR-1004	\$ 10,000.00		
SUBTOTAL	\$ 10,000.00		
MATCHING: FICA TAXES - 1006	\$ 13,808.61		
RETIREMENT - 1008	27,653.31		
HEALTH INSURANCE - 1009	16,112.88		
WORKER'S COMP - 1010	600.00		
UIT TAXES - 1011	1,000.00		
SUBTOTAL	\$ 59,174.80		
SUPPLIES:			
GENERAL SUPPLIES - 2001	\$ 12,000.00		
SMALL EQUIPMENT - 2002	1,000.00		
JANITORIAL SUPPLIES - 2003	1,000.00		
DRUG TESTING- 2007	500.00		
BOOKS, DVD'S AND CD'S- 2009	35,000.00		
BUILDING MATERIALS AND SUPPLIES - 2020	1,000.00		
PLUMBING AND ELECTRICAL - 2022	1,000.00		
PARTS AND REPAIRS - 2023	2,000.00		
SERVICE CONTRACTS - 2024	12,000.00		
SUBTOTAL	\$ 65,500.00		
OTHER SERVICES AND CHARGES:			
OTHER PROFESSIONAL SERVICES - 3009	\$ 90,000.00		
TELEPHONE AND FAX- 3020	3,000.00		
POSTAGE - 3021	100.00		
INTERNET CONNECTION - 3023	2,500.00		
TRAVEL- 3030	1,000.00		
COMMON CARRIER- 3031	1,000.00		
ADVERTISING AND PUBLICATION-3040	500.00		
FIRE AND EXTENDED COVERAGE - 3052	4,500.00		
OTHER SUDRY INSURANCE- 3054	500.00		
UTILITIES- ELECTRICITY- 3060	7,000.00		
UTILITIES - GAS - 3061	6,000.00		
UTILITIES - WASTE DISPOSAL - 3063	500.00		
LEASE- MACHINERY AND EQUIPMENT- 3073	4,000.00		
DUES AND MEMBERSHIP- 3090	500.00		
MEALS AND LODGING- 3094	1,000.00		
OTHER MISCELLANEOUS - 3100	5,000.00		
TRAINING AND EDUCATION- 3101	1,000.00		
COMPUTER SOFTWARE, SUPPORT & MAINTENANCE-3102	20,000.00		
SUBTOTAL	\$ 148,100.00		

COUNTY LIBRARY BUDGET

COUNTY LIBRARY BUDGET - 3008 - 0600

2023

<u>CAPITAL OUTLAY:</u>			
MACHINERY AND EQUIPMENT- 4004	\$ 15,000.00		
SUBTOTAL	\$15,000.00		
<u>TOTALS</u>	\$ 478,279.46		

SOLID WASTE FUND - 3009
2023 ANTICIPATED REVENUE

	2023
	ANT. REVENUE
CARRYOVER FROM FY 2022	\$ 197,300.00
7501 INTEREST INCOME	600.00
7901 LANDFILL FEES	1,000,000.00
8703 EXCESS COMMISSION TREASURER	10,000.00
8712 SALE OF MATERIALS	4,000.00
8715 WORKMEN'S COMP. DIVIDEND	20.00
8718 INSURANCE REFUNDS	85.00
8748 REFUNDS	23.00
TOTAL ANTICIPATED REVENUE: 2022 SOLID WASTE	\$ 1,212,028.00
LESS 10%	\$ 121,202.80
CAN BE APPROPRIATED	\$ 1,090,825.20
2023 BUDGET	\$ 1,090,793.78
LEFT TO BE APPROPRIATED	\$ 31.42

SOLID WASTE REVENUE

SOLID WASTE BUDGET - 3009 - 0700

2023

PERSONAL SERVICES:			
LANDFILL SUPERVISOR-1001- \$ 14.64 P.H. <i>Owens</i>	\$	31,856.64	
BACKHOE OPERATOR - 1001 - \$18.36 P.H. <i>Mason</i>		39,951.36	
BACKHOE OPERATOR - 1001 - \$ 14.91 P.H. <i>Sammec</i>		32,444.16	
BACKHOE OPERATOR - 1002 - \$14.69 P.H. (1248 HRS)		18,333.12	
CLERK - P.T.- 1002 - \$16.76 P.H. (1300 HRS.) <i>Butler</i>		21,788.00	
CLERK - P.T.- 1002 - \$13.94 P.H. (1300 HRS.)		18,122.00	
BOOKKEEPER - P.T. - 1002 <i>Rawbotham</i>		7,805.46	
SUBTOTAL		170,300.74	
CONTRACT LABOR - 1004	\$	30,000.00	
SUBTOTAL	\$	30,000.00	
MATCHING: FICA TAXES - 1006	\$	13,028.01	
RETIREMENT - 1008		22,752.15	
HEALTH INSURANCE - 1009		16,112.88	
WORKER'S COMP - 1010		10,000.00	
UIT TAXES - 1011		1,300.00	
SUBTOTAL	\$	63,193.04	
SUPPLIES:			
GENERAL SUPPLIES - 2001	\$	4,000.00	
SMALL EQUIPMENT - 2002		1,000.00	
JANITORIAL SUPPLIES - 2003		500.00	
CLOTHING AND UNIFORMS-2006		700.00	
FUEL AND OIL - 2007		6,000.00	
TIRES AND TUBES - 2008		11,000.00	
BUILDING MATERIALS AND SUPPLIES - 2020		1,000.00	
PAINTS AND METALS - 2021		250.00	
PLUMBING AND ELECTRICAL - 2022		250.00	
PARTS AND REPAIRS - 2023		10,500.00	
MAINTENANCE AND SERVICE CONTRACTS - 2024		500.00	
ASPHALT - 2025		500.00	
GRAVEL, DIRT AND SAND - 2027		2,500.00	
SMALL TOOLS - 2029		500.00	
SUBTOTAL	\$	39,200.00	
OTHER SERVICES AND CHARGES:			
ENGINEERING AND ARCHITECT - 3004	\$	15,000.00	
DRUG TESTING - 3007		100.00	
OTHER PROFESSIONAL SERVICES - 3009		5,000.00	
HAULERS - 3014		700,000.00	
TELEPHONE AND FAX - LANDLINE - 3020		1,000.00	
INTERNET-3023		1,000.00	
TRAVEL - 3030		500.00	
ADVERTISING AND PUBLICATIONS - 3040		250.00	
FIRE AND EXTENDED COVERAGE- 3052		4,000.00	
FLEET LIABILITY - 3053		10,000.00	
OTHER SUNDRY INSURANCE- 3054		500.00	

SOLID WASTE BUDGET

SOLID WASTE BUDGET - 3009 - 0700

2023

OTHER SERVICES AND CHARGES:			
UTILITIES - ELECTRICITY - 3060	4,000.00		
UTILITIES - WATER - 3062	500.00		
RENT MACHINERY AND EQUIPMENT-3071	1,500.00		
LEASE - MACHINERY AND EQUIPMENT - 3073	1,000.00		
DUES AND MEMBERSHIPS - 3090	300.00		
MEALS AND LODGING - 3094	250.00		
COUNTY MATCHING FUNDS - 3096	800.00		
OTHER MISCELLANEOUS - 3100	1,500.00		
TRAINING AND EDUCATION - 3101	1,200.00		
COMPUTER SOFTWARE, SUPPORT AND MAINT.-3102	200.00		
SALES TAX - 3140	24,000.00		
ADEQ - 3141	1,500.00		
SUBTOTAL	\$ 774,100.00		
CAPITAL OUTLAY:			
MACHINERY AND EQUIPMENT - 4004	\$ 14,000.00		
SUBTOTAL	\$ 14,000.00		
TOTALS	\$ 1,090,793.78		

REAPPRAISAL COST FUND BUDGET- 3011-0105
2023

PERSONAL SERVICES:		
SALARIES: CONTRACT LABOR -1004	\$	143,424.00
SUBTOTAL	\$	143,424.00

JAIL OPERATION AND MAINTENANCE FUND

ANTICIPATED REVENUE- 3017

2023

CARRYOVER FROM FY 2022	\$ 18,000.00
7501 INTEREST INCOME	\$ 125.00
7850 JAIL BOOKING FEES	\$ 12,000.00
8703 EXCESS TREASURER COMMISSION	\$ 50.00
TOTAL ANTICIPATED REVENUE: 2022 JAIL OPERATION AND MAINT.	\$ 30,175.00
LESS 10%	\$ 3,017.50
CAN BE APPROPRIATED	\$ 27,157.50
2023 BUDGET	\$ 24,000.00
LEFT TO BE APPROPRIATED	\$ 3,157.50

JAIL OPERATION AND MAINTENANCE FUND

3017-0418

2023

<u>CAPITAL OUTLAY</u>	
MACHINERY AND EQUIPMENT-4004	\$ 24,000.00
SUBTOTAL	\$ 24,000.00
TOTALS	\$ 24,000.00

BOATING SAFETY (S.O.) FUND - 3019

2023 ANTICIPATED REVENUE

	2023
	ANT. REVENUE
CARRYOVER FROM FY 2022	\$ 11,000.00
7012 STATE BOATING SAFETY	1,600.00
7501 INTEREST INCOME	\$ 25.00
8715 WORKMAN'S COMP. TRUST DIVIDEND	\$ 50.00
TOTAL ANTICIPATED REVENUE: 2022 RESCUE TEAM FUND	\$ 12,675.00
LESS 10%	\$ 1,267.50
CAN BE APPROPRIATED	\$ 11,407.50
2023 BUDGET	\$ 10,050.00
LEFT TO BE APPROPRIATED	\$ 1,357.50

RESCUE TEAM (S.O.) FUND REVENUE

BOATING SAFETY (S.O.) FUND BUDGET - 3019 - 0400

2023

PERSONAL SERVICES:	
WORKER'S COMP.-1010	\$ 400.00
SUBTOTAL	\$ 400.00
SUPPLIES:	
GENERAL SUPPLIES- 2001	\$ 1,500.00
PARTS AND REPAIRS - 2023	\$ 3,000.00
SUBTOTAL	\$ 4,500.00
OTHER SERVICES AND CHARGES	
FLEET LIABILITY - 3053	\$ 900.00
OTHER MISCELLANEOUS - 3100	\$ 250.00
TRAINING AND EDUCATION- 3101	\$ 1,500.00
SUBTOTAL	\$ 2,650.00
CAPITAL OUTLAY	
MACHINERY AND EQUIPMENT - 93	\$ 2,500.00
SUBTOTAL	\$ 2,500.00
TOTALS	\$ 10,050.00

9-1-1- FUND - 3020
2023
ANTICIPATED REVENUE

	2023
	ANT. REVENUE
CARRYOVER FROM FY 2022	\$ 250,000.00
7501 INTEREST	2,000.00
7701 911 FEES	80,000.00
7703 PASP MONEY	365,000.00
7704 ACT 442 OF 2013	12,000.00
7749 MAINTENANCE REIMBURSEMENT	1,500.00
8703 EXCESS TREASURER'S COMMISSION	1,500.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	25.00
9752 E 911 AGREEMENT CITIES	195,000.00
TOTAL ANTICIPATED REVENUE: 2023 9-1-1	\$ 907,025.00
LESS 10%	\$ 90,702.50
CAN BE APPROPRIATED	\$ 816,322.50
2022 BUDGET	\$ 1,218,859.58
LEFT TO BE APPROPRIATED	\$ (402,537.08)
8752 E 911 AGREEMENT CITIES:	
CLARKSVILLE CITY REIMBURSEMENT 60%	241,522.25
LESS OVERPAYMENT TO JOHNSON COUNTY FOR 2022	40,509.61
CLARKSVILLE CITY REIMBURSEMENT 60%	201,012.64
COAL HILL CITY REIMBURSEMENT 2.5%	10,063.43
LAMAR CITY REIMBURSEMENT 2.5%	10,063.43
JOHNSON COUNTY 65%	140,887.98
	362,027.48
OVERPAYMENT FROM CLARKSVILLE FROM 2022	40,509.61
	402,537.09

9-1-1 FUND REVENUE

9.1.1. FUND - 3020-0501

2023

PERSONAL SERVICES:		
SALARIES: DIRECTOR - 1001	\$	44,561.92
1) PSAP- 1001-\$ 16.16 P.H.		35,164.16 ✓
2) PSAP- 1001-\$ 16.54 P.H.		35,991.04 ✓
3) PSAP-1001- \$17.10 P.H.		37,209.60 ✓
4) PSAP-1001- \$ 16.68 P.H.		36,295.68 ✓
5) PSAP- 1001-\$15.90 P.H.		34,598.40 ✓
6) PSAP-1001- \$16.29 P.H.		35,447.04 ✓
7) SUPERVISOR-1001- \$15.65 P.H.		34,054.40 ✓
8) PSAP-1001- \$16.42 P.H.		35,729.92 ✓
9) PSAP-1001- \$ 15.90 P.H.		34,598.40 ✓
10) PSAP-1001- \$ 16.19 P.H.		35,229.44 ✓
11) PSAP-1001- \$ 17.70 P.H.		38,515.20 ✓
12) PSAP-1001- \$ 15.90 P.H.		34,598.40 ✓
13) PSAP-1001- \$ 15.90 P.H.		34,598.40 ✓
14) PSAP-1001- \$ 15.44 P.H.		33,597.44 ✓
16) TRAINING OFFICER-1001 - \$17.25 P.H.		37,536.00 ✓
17) PART-TIME MAINTAIN ROAD SIGNS (1300 HRS.) -\$ 13.94		18,122.00 ✓
18) GIS POSITION-1001- \$ 14.43		30,014.40 ✓
SUBTOTAL	\$	625,861.84
CONTRACT LABOR-1004		20,000.00 ✓
TOTAL		645,861.84
MATCHING: FICA TAXES - 1006	\$	47,878.43
RETIREMENT - 1008		95,882.03
HEALTH INSURANCE - 1009		96,677.28
WORKER'S COMP - 1010		40,000.00
UIT TAXES - 1011		2,500.00
SUBTOTAL	\$	282,937.74
SUPPLIES:		
GENERAL SUPPLIES - 2001	\$	30,000.00
SMALL EQUIPMENT - 2002		10,000.00
JANITORIAL SUPPLIES-2003		2,000.00
CLOTHING AND UNIFORMS - 2006		6,000.00
FUEL, OIL AND LUBE-2007		10,000.00
TIRES AND TUBES - 2008		2,500.00
BUILDING MATERIALS, AND SUPPLIES-2020		8,000.00
PAINTS AND METALS-2021		500.00
PLUMBING AND ELECTRICAL-2022		3,000.00
PARTS AND REPAIRS - 2023		5,000.00
MAINTENANCE AND SERVICE CONTRACTS - 2024		7,500.00
SMALL TOOLS - 2029		1,500.00
SUBTOTAL	\$	86,000.00

9.1.1. FUND - 3020-0501

2023

OTHER SERVICES AND CHARGES:		
DRUG TESTING-3007	\$	1,500.00
OTHER PROFESSIONAL SERVICES - 3009		9,000.00
TELEPHONE AND FAX - 3020		15,000.00
CELL PHONES AND PAGERS - 3022		2,000.00
INTERNET CONNECTION - 3023		3,000.00
TRAVEL - 3030		5,000.00
ADVERTISING AND PUBLICATIONS - 3040		2,000.00
FLEET LIABILITY - 3053		2,000.00
OTHER SUNDRY INSURANCE- 3054		1,300.00
UTILITIES-ELECTRIC-3060		10,000.00
UTILITIES- GAS-3061		360.00
UTILITIES-WASTE DISPOSAL-3063		900.00
RENT- MACHINERY AND EQUIPMENT-3071		3,000.00
DUES AND MEMBERSHIP-3090		3,000.00
MEALS AND LODGING - 3094		6,000.00
OTHER MISCELLANEOUS - 3100		5,000.00
TRAINING AND EDUCATION - 3101		15,000.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT. - 3102		75,000.00
SUBTOTAL	\$	159,060.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004	\$	45,000.00
SUBTOTAL	\$	45,000.00
TOTALS	\$	1,218,859.58

PUBLIC DEFENDER FUND - 3024

2023

ANTICIPATED REVENUE

	2023
	ANT. REVENUE
CARRYOVER FROM FY 2022	\$ 3,000.00
7013 OTHER STATE AID	2,100.00
7401 CIRCUIT COURT FINES AND FEES	3,388.00
7402 DISTRICT COURT FINES AND FEES	6,134.16
7501 INTEREST INCOME	22.00
8703 EXCESS TREASURER COMMISSION	-
8801 TRANSFER FROM COUNTY GENERAL	8,500.00
TOTAL ANTICIPATED REVENUE: 2022 PUBLIC DEFENDER FUND	\$ 23,144.16
LESS 10%	\$ 2,314.42
CAN BE APPROPRIATED	\$ 20,829.74
2022 BUDGET	\$ 20,000.00
LEFT TO APPROPRIATE	\$ 829.74

PUBLIC DEFENDER FUND REVENUE

PUBLIC DEFENDER FUND BUDGET - 3024 - 0417

2023

SUPPLIES:	
GENERAL SUPPLIES- 2001	\$ 900.00
SUBTOTAL	\$ 900.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES- 3009	6,501.60
TELEPHONE AND FAX- 3020	1,800.00
POSTAGE - 3021	540.00
CELL PHONES - 3022	1,200.00
INTERNET- 3023	900.00
TRAVEL - 3030	1,300.00
UTILITIES-3060	900.40
LEASE MACHINERY AND EQUIPMENT - 3071	4,458.00
OTHER MISCELLANEOUS - 3100	1,500.00
SUBTOTAL	\$ 19,100.00
<u>TOTALS</u>	\$ 20,000.00

DISTRICT COURT PROBATION FUND 3027
ANTICIPATED REVENUE
2023

	<u>2023</u>
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2022	\$ 20,000.00
7450 PROBATION FEES	\$ 17,000.00
TOTAL ANTICIPATED REVENUE: 2022 DISTRICT COURT PROBATION FUND	\$ 37,000.00
LESS 10%	\$ 3,700.00
CAN BE APPROPRIATED	\$ 33,300.00
2023 BUDGET	\$ 12,700.00
LEFT TO BE APPROPRIATED	\$ 20,600.00

DISTRICT COURT PROBATION FUND - 3027

2023

SUPPLIES:	
GENERAL SUPPLIES- 2001	\$ 1,000.00
SMALL EQUIPMENT- 2002	\$ 1,000.00
JANITORIAL SUPPLIES-2003	\$ 500.00
CLOTHING & UNIFORMS-2006	\$ 150.00
BOOKS, DVD'S, & CD'S-2009	\$ 500.00
SUBTOTAL	\$ 3,150.00
OTHER SERVICES AND CHARGES:	
DRUG TESTING-3007	\$ 500.00
OTHER PROFESSIONAL SERVICES-3009	\$ 500.00
TELEPHONE & FAX-3020	\$ 1,600.00
CELL PHONES-3022	\$ 1,000.00
INTERNET-3023	\$ 1,350.00
ADVERTISING AND PUBLICATION-3040	\$ 100.00
TRAVEL-3030	\$ 2,000.00
MEALS AND LODGING-3094	\$ 1,000.00
OTHER MISCELLANEOUS-3100	\$ 1,000.00
TRAINING AND EDUCATION-3101	\$ 500.00
SUBTOTAL	\$ 9,550.00
TOTALS	\$ 12,700.00

DRUG COURT FUND 3028
2023 ANTICIPATED REVENUE

	<u>2023</u>
	<u>ANTICIPATED REVENUE</u>
CARRYOVER FROM FY 2022	\$22,000.00
7501 INTEREST INCOME	\$100.00
7606 MISCELLANEOUS	\$6,000.00
TOTAL ANTICIPATED REVENUE: 2022 DRUG COURT	\$28,100.00
LESS 10%	\$2,810.00
CAN BE APPROPRIATED	\$25,290.00
2023 BUDGET	\$13,750.00
LEFT TO BE APPROPRIATED	\$11,540.00

DRUG COURT BUDGET - 3028 -0404

2023

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 1,500.00
FOOD - 2005	1,500.00
SUBTOTAL	\$ 3,000.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 500.00
INTERNET CONNECTION - 3023	\$ 750.00
TRAVEL - 3030	\$ 1,500.00
DUES AND MEMBERSHIPS - 3090	\$ 500.00
MEALS AND LODGING - 3094	\$ 3,000.00
OTHER MISCELLANEOUS - 3100	\$ 1,000.00
TRAINING AND EDUCATION - 3101	\$ 2,500.00
SUBTOTAL	\$ 9,750.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ 1,000.00
SUBTOTAL	\$ 1,000.00
TOTALS	\$ 13,750.00
THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO COST TO THE COUNTY.	

JUVENILE PROBATION FUND - 3031

2023 ANTICIPATED REVENUE

	2023
	ANT. REVENUE
CARRYOVER FROM FY 2022	\$ 30,000.00
7501 INTEREST INCOME	108.00
7850 JAIL BOOKING FEES	9,000.00
8703 EXCESS TREASURER'S COMMISSION	140.00
TOTAL ANTICIPATED REVENUE: 2022 JUVENILE PROBATION FUNDS	\$ 39,248.00
LESS 10%	\$ 3,924.80
CAN BE APPROPRIATED	\$ 35,323.20
2023 BUDGET	\$ 7,750.00
LEFT TO BE APPROPRIATED	\$ 27,573.20

JUVENILE PROBATION FUND REVENUE

JUVENILE PROBATION FUND BUDGET - 3031-0414

2023

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 1,600.00
SMALL EQUIPMENT-2002	\$ 900.00
FOOD-2005	\$ 600.00
BOOKS, CD'S AND DVD'S-2009	\$ 300.00
SUBTOTAL	\$ 3,400.00
OTHER SERVICES AND CHARGES:	
TRAVEL- 3030	\$ 800.00
DUES AND MEMBERSHIPS - 3090	100.00
COURT APPOINTED ATTORNEYS - 3091	2,000.00
MEALS AND LODGING - 3094	450.00
OTHER MISCELLANEOUS-3100	1,000.00
SUBTOTAL	\$ 4,350.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	\$ -
TOTALS	\$ 7,750.00

ASSESSOR LATE ASSESSMENT FEE - 3042
2023 ANTICIPATED REVENUE

CARRYOVER FROM FY 2022	\$	-
7214 CURRENT TAX	\$	2,908.26
TOTAL ANTICIPATED REVENUE: 2023 ASSESSOR LATE ASSESSMENT FEE	\$	2,908.26
LESS 10%	\$	290.83
CAN BE APPROPRIATED	\$	2,617.43
2023 BUDGET	\$	2,500.00
LEFT TO BE APPROPRIATED	\$	117.43

ASSESSOR LATE
ASSESSMENT FEE- 3042
2023

OTHER SERVICES AND CHARGES:	
DUES AND MEMBERSHIP-3090	\$ 500.00
OTHER MISCELLANEOUS-3100	\$ 1,000.00
TRAINING AND EDUCATION-3101	\$ 1,000.00
SUBTOTAL	\$ 2,500.00
<u>TOTALS</u>	\$ 2,500.00

OFFICE OF EMERGENCY MANAGEMENT -

NUCLEAR RESPONSE - 3413

2023

ANTICIPATED REVENUE

	2023
	ANT. REVENUE
CARRYOVER FROM FY 2022	\$ 85,000.00
7111 REIMBURSEMENT OFFICE OF OEM	\$ 65,000.00
7501 INTEREST INCOME	\$ 320.00
8703 EXCESS COMMISSION TREASURER	-
8706 MISCELLANEOUS	-
8715 WORKMEN'S COMP. DIVIDEND	\$ 6.00
TOTAL ANTICIPATED REVENUE: 2022 OEM - N.R.	\$ 150,326.00
LESS 10%	\$ 15,032.60
CAN BE APPROPRIATED	\$ 135,293.40
2023 BUDGET	\$ 105,418.54
LEFT TO BE APPROPRIATED	\$ 29,874.86

DEPARTMENT OF EMERGENCY MANAGEMENT -
NUCLEAR RESPONSE BUDGET - 3413 - 0500
2023

PERSONAL SERVICES:	
SALARIES: CHIEF EMERGENCY DIRECTOR - 1001	\$ 24,146.98
CONTRACT LABOR -1004	2,500.00
SUBTOTAL	\$ 26,646.98
MATCHING: FICA TAXES - 1006	\$ 1,847.24
RETIREMENT - 1008	3,699.32
WORKER'S COMP - 1010	1,000.00
UIT TAXES - 1011	200.00
SUBTOTAL	\$ 6,746.56
SUPPLIES	
GENERAL SUPPLIES - 2001	\$ 1,500.00
SMALL EQUIPMENT - 2002	5,000.00
SUBTOTAL	\$ 6,500.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	3000.00
CELL PHONES AND PAGERS - 3022	1500.00
TRAVEL - 3030	500.00
ADVERTISING AND PUBLICATION- 3040	100.00
LEASE - MACHINERY AND EQUIPMENT - 3073	125.00
DUES AND MEMBERSHIP- 3090	500.00
MEALS AND LODGING - 3094	1,500.00
OTHER MISCELLANEOUS - 3100	1,500.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT. - 3102	1,800.00
SUBTOTAL	\$ 10,525.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ 8,000.00
VEHICLES-4005	\$ 47,000.00
SUBTOTAL	\$ 55,000.00
TOTALS	\$ 105,418.54

HUD - SECTION 8 HOUSING FUND

BUDGET - 3414 - 0803

2023

PERSONAL SERVICES:		
SALARIES: DIRECTOR - 1001	\$	52,033.55
SUBTOTAL	\$	52,033.55
MATCHING: FICA TAXES - 1006	\$	3,980.57
RETIREMENT - 1008		7,971.54
HEALTH INSURANCE-1009		5,370.96
WORKER'S COMP - 1010		1,800.00
UIT TAXES - 1011		500.00
SUBTOTAL	\$	19,623.07
OTHER SERVICES AND CHARGES:		
OTHER SUNDRY INSURANCE- 3054	\$	500.00
SUBTOTAL	\$	500.00
<u>TOTALS</u>	\$	72,156.62
THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO COST TO THE COUNTY.		

VIOLENCE AGAINST WOMEN ACT
STOP PROGRAM BUDGET- 3570-0451

2023

PERSONAL SERVICES:	
SALARIES: DETECTIVE-1001	\$ 45,074.19
SUBTOTAL	\$ 45,074.19
MATCHING: FICA TAXES-1006	\$ 3,448.18
RETIREMENT-1008	\$ 6,905.37
HEALTH INSURANCE-1009	\$ 5,370.96
WORKERS COMP-1010	\$ 1,200.00
UIT TAXES-1011	\$ 100.00
SUBTOTAL	\$ 17,024.51
SUPPLIES:	
GENERAL SUPPLIES-2001	\$ 1,300.00
CLOTHING AND UNIFORMS-2006	\$ 1,500.00
SUBTOTAL	\$ 2,800.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES-3009	\$ 500.00
CELL PHONES- 3022	\$ 480.00
TRAINING AND EDUCATION-3101	\$ 2,500.00
SUBTOTAL	\$ 3,480.000
TOTALS	\$ 68,378.70

LAW LIBRARY 6009-0401

OTHER SERVICES AND CHARGES			
OTHER PROFESSIONAL SERVICES - 3009	\$	10,000.00	
SUBTOTAL	\$	10,000.00	
TOTALS	\$	10,000.00	
THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO COST TO THE COUNTY			

3518
JCORE (DOJ) GRANT 3575-0454
2023

PERSONAL SERVICES:		
INVESTIGATOR-1001	\$	49,612.50
INVESTIGATOR-1001	\$	47,250.00
PEER SPECIALIST-1001	\$	44,100.00
PEER SPECIALIST-1001	\$	42,000.00
PROGRAM COORDINATOR-1001	\$	38,587.50
	SUBTOTAL	\$ 221,550.00
MATCHING: FICA TAXES-1006		\$ 16,948.58
RETIREMENT-1008	\$	33,941.46
HEALTH INSURANCE-1009	\$	26,854.80
WORKER'S COMP.-1010	\$	664.65
UIT TAXES-1011	\$	3,146.01
	SUBTOTAL	\$ 81,555.50
SUPPLIES:		
GENERAL SUPPLIES-2001	\$	16,846.69
BOOKS,DVD'S & CD'S-2009	\$	3,333.00
	SUBTOTAL	\$ 20,179.69
OTHER SERVICES AND CHARGES:		
COMMON CARRIER-3031	\$	4,000.00
MEALS AND LODGING-3094	\$	6,840.68
	SUBTOTAL	\$ 10,840.68
	TOTALS	\$ 334,125.87

JCORE GRANT