

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0100
 County Judge
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	County Judge EO		16,779.60	15,800.71
0501	Janitor Part-Time		2,570.00	4,658.00
Total Salaries			19,349.60	20,458.71

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	14,289.30	14,699.52	16,779.60	17,447.05	15,800.71
1002	Salaries, Part Time.....	0.00	528.00	2,570.00	0.00	4,658.00
1006	Social Security Matching.....	1,099.34	1,124.40	1,486.38	1,432.94	1,571.24
1008	Noncontributory Retirement.....	2,189.14	2,252.16	2,976.66	2,869.85	3,146.58
1009	Health Insurance Matching.....	2,261.56	2,137.55	2,206.11	2,076.02	9,914.52
1010	Worker's Compensation.....	21.85	23.73	66.00	36.00	66.00
1011	Unemployment Compensation.....	0.00	0.00	271.65	0.00	271.65
1017	Voluntary Tax Distribution.....	80.30	0.00	80.30	0.00	80.30
1020	Janitorial Personal Services..	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		19,941.49	20,765.36	26,436.70	23,861.86	35,509.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0100
 County Judge
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	0.00	0.00	0.00	0.00	0.00
2003	Janitorial Supplies.....	86.74	0.00	140.00	0.00	140.00
2038	Elevator Maintenance.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		86.74	0.00	140.00	0.00	140.00
Section 3: Other Charges						
3020	Telephone and Fax - Landline..	1,974.83	1,939.63	1,800.00	0.00	1,800.00
3021	Postage.....	13.51	351.00	300.00	324.78	300.00
3052	Fire and Extended Coverage....	290.50	290.50	300.00	390.25	300.00
3054	Other/RMF.....	16.33	0.00	100.00	29.00	100.00
3060	Utilities - Electricity.....	312.28	379.10	0.00	0.00	0.00
3061	Utilities - Gas.....	47.05	81.96	0.00	0.00	0.00
3062	Utilities - Water.....	23.19	23.27	0.00	0.00	0.00
3090	Dues and Memberships.....	263.00	375.00	400.00	554.62	400.00
3102	Computer Software, Support, an	0.00	0.00	0.00	0.00	0.00
Total Other Charges		2,940.69	3,440.46	2,900.00	1,298.65	2,900.00
Dept 0100 Total Budget		22,968.92	24,205.82	29,476.70	25,160.51	38,549.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0101
 County Clerk
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	County Clerk EO		40,452.90	42,540.90
0002	Deputy Clerk		0.00	28,994.32
0003	Deputy Clerk 1		26,906.32	28,994.32
0004	Deputy Clerk		25,048.00	0.00
0500	Part Time		5,040.00	0.00
0501	Janitor Part-Time		0.00	0.00
Total Salaries			97,447.22	100,529.54

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	71,203.87	77,427.68	92,407.22	67,147.86	100,529.54
1002	Salaries, Part Time.....	4,750.00	1,760.00	5,040.00	3,489.00	0.00
1004	Contract Labor.....	0.00	0.00	500.00	0.00	500.00
1005	Overtime and Other Premium Com	233.01	0.00	500.00	1,508.76	10,000.00
1006	Social Security Matching.....	5,833.27	6,057.59	7,630.66	5,776.91	7,806.38
1008	Noncontributory Retirement....	12,014.30	12,830.64	15,281.27	11,991.97	15,633.16
1009	Health Insurance Matching.....	10,872.68	7,578.39	13,249.92	8,847.76	29,743.56
1010	Worker's Compensation.....	74.00	82.72	200.00	62.00	200.00
1011	Unemployment Compensation.....	307.16	80.14	1,000.00	104.80	1,000.00
1017	Voluntary Tax Distribution....	14.60	0.00	14.60	0.00	14.60
1020	Janitorial Personal Services..	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		105,302.89	105,817.16	135,823.67	98,929.06	165,427.24

Prepared by: Angela Brazell
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0101
 County Clerk
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	1,787.25	502.23	2,800.00	1,210.50	3,000.00
2003 Janitorial Supplies.....	0.00	0.00	365.00	0.00	365.00
2038 Elevator Maintenance.....	0.00	0.00	0.00	0.00	0.00
Total Supplies	1,787.25	502.23	3,165.00	1,210.50	3,365.00
Section 3: Other Charges					
3009 Other Professional Services...	9,355.79	11,121.72	10,887.50	8,415.03	12,000.00
3020 Telephone and Fax - Landline..	1,390.30	1,735.96	0.00	0.00	0.00
3021 Postage.....	674.75	14.20	0.00	0.00	0.00
3052 Fire and Extended Coverage....	755.30	755.30	755.30	1,400.00	755.30
3054 Other/RMF.....	0.00	0.00	100.00	0.00	100.00
3060 Utilities - Electricity.....	1,363.17	985.62	0.00	0.00	0.00
3061 Utilities - Gas.....	140.96	170.05	0.00	0.00	0.00
3062 Utilities - Water.....	60.18	60.58	0.00	0.00	0.00
3090 Dues and Memberships.....	150.00	150.00	150.00	150.00	300.00
3100 Other Miscellaneous.....	1,606.52	680.09	1,500.00	7.65	2,000.00
3101 Training and Education.....	50.00	0.00	200.00	0.00	500.00
3102 Computer Software, Support, an	369.71	1,052.43	1,500.00	1,211.79	2,500.00
Total Other Charges	15,916.68	16,725.95	15,092.80	11,184.47	18,155.30
Dept 0101 Total Budget	123,006.82	123,045.34	154,081.47	111,324.03	186,947.54

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0102
 Circuit Clerk
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	Circuit Clerk EO		40,452.90	42,540.90
0003	Deputy Clerk 1		26,906.32	28,891.20
0004	Deputy Clerk 2		48,016.00	0.00
0500	Part-Time		15,000.00	
0501	Janitor Part-Time		0.00	0.00
Total Salaries			130,375.22	71,432.10

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	98,335.82	100,712.12	115,375.22	94,233.47	71,432.10
1002	Salaries, Part Time.....	1,590.00	1,936.00	15,000.00	19,951.50	0.00
1006	Social Security Matching.....	7,646.02	7,856.93	9,975.38	8,992.82	5,466.23
1008	Noncontributory Retirement.....	16,098.56	16,409.44	19,976.84	16,572.12	10,946.75
1009	Health Insurance Matching.....	19,453.88	18,219.99	26,499.84	13,475.96	9,914.52
1010	Worker's Compensation.....	74.00	105.60	150.00	107.00	150.00
1011	Unemployment Compensation.....	392.55	91.16	1,572.34	102.70	1,572.34
1017	Voluntary Tax Distribution....	21.90	60.17	21.90	0.00	21.90
1020	Janitorial Personal Services..	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		143,612.73	145,391.41	188,571.52	153,435.57	99,503.84

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0102
 Circuit Clerk
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	3,443.60	1,731.23	4,000.00	169.53	4,000.00
2003	Janitorial Supplies.....	74.63	0.00	350.00	0.00	350.00
2024	Maintenance and Service Contra	131.70	12.50	220.00	0.00	220.00
2038	Elevator Maintenance.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		3,649.93	1,743.73	4,570.00	169.53	4,570.00
Section 3: Other Charges						
3020	Telephone and Fax - Landline..	1,520.60	1,713.00	0.00	0.00	0.00
3021	Postage.....	529.00	991.02	1,000.00	0.00	1,000.00
3052	Fire and Extended Coverage....	738.70	738.70	738.70	1,400.00	738.70
3054	Other/RMF.....	0.00	0.00	605.20	0.00	605.20
3060	Utilities - Electricity.....	794.07	963.94	0.00	0.00	0.00
3061	Utilities - Gas.....	119.58	166.40	0.00	0.00	0.00
3062	Utilities - Water.....	58.86	59.29	0.00	0.00	0.00
3073	Lease - Machinery and Equipmen	1,089.07	413.13	1,400.00	130.72	1,400.00
3090	Dues and Memberships.....	80.00	80.00	150.00	125.00	150.00
3100	Other Miscellaneous.....	599.00	591.87	800.00	0.00	800.00
3102	Computer Software, Support, an	204.63	348.46	3,600.00	204.62	3,600.00
Total Other Charges		5,733.51	6,065.81	8,293.90	1,860.34	8,293.90
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	1,200.00	0.00	1,950.00	0.00	1,950.00

Prepared by: Angela Brazell
 BUD.RPT

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0102
 Circuit Clerk
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
	Total Capital Outlay	1,200.00	0.00	1,950.00	0.00	1,950.00
	Dept 0102 Total Budget	154,196.17	153,200.95	203,385.42	155,465.44	114,317.74

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0103
 Treasurer
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	Treasurer EO		22,270.50	24,350.50
0002	Chief Deputy		26,906.32	28,986.32
0500	Part Time		2,000.00	
0501	Janitor Part-Time		0.00	0.00
Total Salaries			51,176.82	53,336.82

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	42,749.82	34,630.27	49,176.82	41,435.65	53,336.82
1002	Salaries, Part Time.....	0.00	0.00	2,000.00	0.00	0.00
1005	Overtime and Other Premium Com	0.00	0.00	0.00	0.00	0.00
1006	Social Security Matching.....	3,270.95	2,649.09	3,915.59	3,305.14	3,915.59
1008	Noncontributory Retirement....	7,023.51	5,662.84	7,841.41	7,114.91	7,841.41
1009	Health Insurance Matching.....	8,012.28	7,046.31	9,937.44	7,763.78	19,829.04
1010	Worker's Compensation.....	38.85	44.00	100.00	44.00	100.00
1011	Unemployment Compensation.....	157.43	30.00	836.62	28.68	836.62
1017	Voluntary Tax Distribution....	7.30	0.00	7.30	0.00	7.30
1020	Janitorial Personal Services..	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		61,260.14	50,062.51	73,815.18	59,692.16	85,866.78

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0103
 Treasurer
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	1,658.42	1,830.12	2,000.00	1,133.72	1,000.00
2003	Janitorial Supplies.....	0.00	19.56	0.00	0.00	0.00
2038	Elevator Maintenance.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		1,658.42	1,849.68	2,000.00	1,133.72	1,000.00
Section 3: Other Charges						
3009	Other Professional Services...	0.00	0.00	2,000.00	327.52	1,000.00
3020	Telephone and Fax - Landline..	1,547.27	1,450.83	0.00	0.00	0.00
3021	Postage.....	0.00	203.11	0.00	104.26	0.00
3040	Advertising and Publications..	500.00	0.00	0.00	0.00	0.00
3052	Fire and Extended Coverage....	622.50	622.50	700.00	900.00	700.00
3054	Other /RMF.....	0.00	0.00	600.00	0.00	600.00
3060	Utilities - Electricity.....	758.41	920.63	0.00	0.00	0.00
3061	Utilities - Gas.....	114.26	158.93	0.00	0.00	0.00
3062	Utilities - Water.....	56.23	56.61	0.00	0.00	0.00
3090	Dues and Memberships.....	860.00	209.99	860.00	160.00	0.00
3100	Other Miscellaneous.....	56.00	933.39	800.00	751.14	500.00
3102	Computer Software, Support, an	9,971.10	169.56	10,000.00	267.00	500.00
Total Other Charges		14,485.77	4,725.55	14,960.00	2,509.92	3,300.00
Dept 0103 Total Budget		77,404.33	56,637.74	90,775.18	63,335.80	90,166.78

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0104
 Tax Collector
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	Collector EO		22,274.31	24,362.31
0002	Deputy Clerk 1		26,906.32	28,994.32
0003	Deputy Clerk 2		25,048.00	
0500	PT-Administrative Assista		1,000.00	
0501	Janitor Part-Time		0.00	0.00
Total Salaries			75,228.63	53,356.63

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	54,082.06	60,417.26	74,228.63	55,584.88	53,356.63
1002	Salaries, Part Time.....	0.00	0.00	1,000.00	605.83	0.00
1004	Contract Labor.....	0.00	0.00	1,000.00	417.05	1,000.00
1005	Overtime and Other Premium Com	0.00	0.00	0.00	0.00	0.00
1006	Social Security Matching.....	4,141.52	4,630.98	5,759.46	4,433.81	4,086.25
1008	Noncontributory Retirement....	8,768.80	9,613.49	11,533.97	9,343.75	8,183.18
1009	Health Insurance Matching.....	9,156.44	7,578.39	19,874.88	5,883.74	9,914.52
1010	Worker's Compensation.....	58.90	66.00	90.00	67.00	90.00
1011	Unemployment Compensation.....	299.39	60.00	600.00	38.68	600.00
1017	Voluntary Tax Distribution....	58.40	120.33	58.40	0.00	58.40
1020	Janitorial Personal Services..	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		76,565.51	82,486.45	114,145.34	76,374.74	77,288.98

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0104
 Tax Collector
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	3,202.05	4,664.40	5,000.00	4,748.32	2,000.00
2003	Janitorial Supplies.....	0.00	0.00	0.00	0.00	0.00
2024	Maintenance and Service Contra	17,184.00	17,184.00	17,184.00	0.00	0.00
2038	Elevator Maintenance.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		20,386.05	21,848.40	22,184.00	4,748.32	2,000.00

Section 3: Other Charges						
3009	Other Professional Services...	2,377.24	2,234.43	2,000.00	4,840.00	5,000.00
3020	Telephone and Fax - Landline..	1,757.38	1,820.57	0.00	0.00	0.00
3021	Postage.....	5,843.36	4,799.50	0.00	0.00	0.00
3040	Advertising and Publications..	2,860.25	2,890.75	0.00	0.00	0.00
3052	Fire and Extended Coverage....	647.40	647.40	700.00	900.00	700.00
3054	Other /RMF.....	0.00	0.00	600.00	0.00	600.00
3060	Utilities - Electricity.....	785.16	953.11	0.00	0.00	0.00
3061	Utilities - Gas.....	118.27	164.54	0.00	0.00	0.00
3062	Utilities - Water.....	58.23	58.61	0.00	0.00	0.00
3071	Rent - Machinery and Equipment	0.00	0.00	0.00	0.00	5,000.00
3090	Dues and Memberships.....	700.00	750.00	750.00	750.00	0.00
3100	Other Miscellaneous.....	223.29	572.09	800.00	541.65	800.00
3102	Computer Software, Support, an	736.33	5,875.73	7,200.00	4,254.62	7,200.00
Total Other Charges		16,106.91	20,766.73	12,050.00	11,286.27	19,300.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0104
 Tax Collector
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Dept 0104 Total Budget		113,058.47	125,101.58	148,379.34	92,409.33	98,588.98

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0105
 Assessor
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	Assessor EO		40,452.90	42,540.90
0002	Chief Deputy		26,906.32	28,891.20
0003	Deputy Clerk		25,048.00	28,891.20
0500	Part Time		3,040.00	5,128.00
0501	Janitor Part-Time		0.00	0.00
Total Salaries			95,447.22	105,451.30

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	81,270.44	85,251.62	92,407.22	88,444.27	100,323.30
1002	Salaries, Part Time.....	0.00	0.00	3,040.00	336.00	5,128.00
1004	Contract Labor.....	0.00	0.00	2,000.00	0.00	2,000.00
1005	Overtime and Other Premium Com	0.00	0.00	0.00	0.00	0.00
1006	Social Security Matching.....	6,219.39	6,527.94	7,301.71	7,049.39	8,069.26
1008	Noncontributory Retirement....	13,357.75	14,019.90	14,622.51	15,082.20	16,159.61
1009	Health Insurance Retirement....	18,781.80	19,284.15	19,874.88	15,258.24	29,743.56
1010	Worker's Compensation.....	452.00	495.36	900.00	513.00	900.00
1011	Unemployment Compensation.....	331.55	60.00	1,000.00	68.14	1,000.00
1017	Voluntary Tax Distribution....	29.20	84.24	29.20	0.00	29.20
1020	Janitorial Personal Services..	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		120,442.13	125,723.21	141,175.52	126,751.24	163,352.93

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0105
 Assessor
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	5,055.64	6,388.23	6,500.00	5,624.71	6,500.00
2003 Janitorial Supplies.....	0.00	0.00	380.00	0.00	380.00
2024 Maintenance and Service Contra	0.00	0.00	0.00	0.00	0.00
2038 Elevator Maintenance.....	0.00	0.00	0.00	0.00	0.00
Total Supplies	5,055.64	6,388.23	6,880.00	5,624.71	6,880.00
Section 3: Other Charges					
3008 Property Reappraisal.....	12,826.00	13,992.00	14,600.00	10,494.00	17,600.00
3009 Other Professional Services...	8,400.00	8,400.00	18,500.00	7,000.00	20,000.00
3020 Telephone and Fax - Landline..	1,650.17	1,964.45	0.00	0.00	0.00
3021 Postage.....	1,001.75	550.00	0.00	0.00	0.00
3030 Travel.....	120.96	0.00	1,000.00	0.00	1,500.00
3040 Advertising and Publications..	33.00	0.00	0.00	0.00	0.00
3052 Fire and Extended Coverage....	780.20	780.20	788.50	1,400.00	788.50
3054 Other/RMF.....	0.00	0.00	639.20	0.00	639.20
3060 Utilities - Electricity.....	847.63	1,028.93	0.00	0.00	0.00
3061 Utilities - Gas.....	127.65	177.61	0.00	0.00	0.00
3062 Utilities - Water.....	62.85	63.27	0.00	0.00	0.00
3071 Rent - Machinery and Equipment	0.00	0.00	0.00	0.00	0.00
3090 Dues and Memberships.....	150.00	150.00	300.00	150.00	300.00
3094 Meals and Lodging.....	42.91	0.00	2,000.00	0.00	2,500.00
3100 Other Miscellaneous.....	600.00	600.00	1,000.00	600.00	1,000.00
3102 Computer Software, Support, an	22,185.64	21,175.12	22,500.00	20,120.30	27,500.00
Total Other Charges	48,828.76	48,881.58	61,327.70	39,764.30	71,827.70

LAFAYETTE COUNTY
2023 Proposed
Dept : 0105
Assessor
Version POSTED
Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Dept 0105	Total Budget	174,326.53	180,993.02	209,383.22	172,140.25	242,060.63

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0106
 Equalization Board
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1004	Contract Labor.....	400.00	300.00	1,000.00	500.00	3,000.00
1010	Worker's Compensation.....	0.97	0.00	10.00	0.00	10.00
Total Personnel Services		400.97	300.00	1,010.00	500.00	3,010.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0106
 Equalization Board
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3030 Travel.....	73.92	47.04	250.00	224.45	1,000.00
3040 Advertising and Publications..	33.00	0.00	0.00	0.00	0.00
Total Other Charges	106.92	47.04	250.00	224.45	1,000.00
Dept 0106 Total Budget	507.89	347.04	1,260.00	724.45	4,010.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0107
 Quorum Court
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	Quorum Court		29,538.00	29,538.00
Total Salaries			29,538.00	29,538.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1002	Salaries, Part Time.....	24,982.48	25,550.00	29,538.00	26,300.00	29,538.00
1006	Social Security Matching.....	1,910.88	1,976.06	2,259.66	2,012.44	2,259.66
1010	Worker's Compensation.....	24.70	26.40	60.00	27.00	60.00
Total Personnel Services		26,918.06	27,552.46	31,857.66	28,339.44	31,857.66

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0107
 Quorum Court
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	0.00	132.01	300.00	0.00	300.00
Total Supplies		0.00	132.01	300.00	0.00	300.00
Section 3: Other Charges						
3021	Postage.....	0.00	0.00	0.00	0.00	0.00
3030	Travel.....	1,182.30	1,078.98	500.00	0.00	500.00
3040	Advertising and Publications..	956.00	1,336.50	0.00	0.00	0.00
3090	Dues and Memberships.....	135.00	135.00	200.00	135.00	200.00
Total Other Charges		2,273.30	2,550.48	700.00	135.00	700.00
Dept 0107 Total Budget		29,191.36	30,234.95	32,857.66	28,474.44	32,857.66

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0108
 Courthouse Maintenance - Janitorial Services
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	Janitor		0.00	0.00
0002	Janitor 2		20,000.00	20,000.00
0003	Janitor Part-Time		0.00	0.00
Total Salaries			20,000.00	20,000.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	598.95	0.00	0.00	0.00	0.00
1002	Salaries, Part Time.....	23,535.00	28,688.00	20,000.00	30,221.50	20,000.00
1004	Contract Labor.....	0.00	1,800.00	30,000.00	10,017.00	20,000.00
1006	Social Security Matching.....	2,311.11	2,206.62	1,530.00	2,312.00	1,530.00
1008	Noncontributory Retirement....	4,141.75	4,395.02	3,064.00	4,630.03	3,064.00
1009	Health Insurance Matching.....	630.08	0.00	0.00	0.00	0.00
1010	Worker's Compensation.....	688.00	921.36	1,500.00	511.00	1,500.00
1011	Unemployment Compensation.....	180.42	54.70	1,000.00	65.32	1,000.00
1017	Voluntary Tax Distribution....	0.00	156.43	0.00	0.00	0.00
1020	Janitorial Personal Services..	6,675.00	0.00	0.00	0.00	0.00
Total Personnel Services		38,760.31	38,222.13	57,094.00	47,756.85	47,094.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0108
 Courthouse Maintenance - Janitorial Services
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2003	Janitorial Supplies.....	1,966.02	1,632.30	1,800.00	11,261.07	1,800.00
2038	Elevator Maintenance.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		1,966.02	1,632.30	1,800.00	11,261.07	1,800.00
Section 3: Other Charges						
3009	Other Professional Services...	966.68	308.19	0.00	0.00	0.00
3040	Advertising and Publications..	0.00	0.00	0.00	0.00	0.00
3052	Fire and Extended Coverage...	3,018.73	2,778.73	3,600.00	3,600.00	3,600.00
3054	Other/RMF.....	0.00	0.00	0.00	0.00	0.00
3060	Utilities - Electricity.....	3,872.28	4,700.58	0.00	0.00	0.00
3061	Utilities - Gas.....	583.26	811.38	0.00	0.00	0.00
3062	Utilities - Water.....	287.13	288.98	0.00	0.00	0.00
3090	Dues and Memberships.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		8,728.08	8,887.86	3,600.00	3,600.00	3,600.00
Dept 0108 Total Budget		49,454.41	48,742.29	62,494.00	62,617.92	52,494.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0109
 Election
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
000	Election Commissioners		0.00	
0001	Election Commissioner		10,000.00	5,000.00
0002	Pollworker		16,000.00	
0003	Election Coordinator		15,000.00	
Total Salaries			41,000.00	5,000.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1002	Salaries, Part Time.....	25,022.50	2,200.00	41,000.00	24,765.56	5,000.00
1006	Social Security Matching.....	2,051.43	269.28	3,251.25	1,961.97	114.75
1010	Worker's Compensation.....	7.63	5.28	50.00	12.00	50.00
1011	Unemployment Compensation.....	118.80	15.00	100.00	33.96	100.00
Total Personnel Services		27,200.36	2,489.56	44,401.25	26,773.49	5,264.75

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0109
 Election
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	4,021.70	308.43	5,000.00	2,122.60	5,000.00
2024	Maintenance and Service Contra	3,875.00	4,214.07	4,400.00	784.87	4,400.00
Total Supplies		7,896.70	4,522.50	9,400.00	2,907.47	9,400.00
Section 3: Other Charges						
3009	Other Professional Services...	20,120.41	5,000.00	20,000.00	34,538.14	5,000.00
3012	Election Advance Funding.....	8,220.57	0.00	0.00	0.00	0.00
3021	Postage.....	2,480.00	1,180.00	2,500.00	1,609.24	2,500.00
3030	Travel.....	246.12	0.00	1,500.00	469.56	1,500.00
3040	Advertising and Publications..	1,116.00	215.00	2,000.00	1,419.00	2,000.00
3054	Other/RMF.....	1,573.73	1,718.80	4,500.00	1,748.64	4,500.00
3060	Utilities - Electricity.....	0.00	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	0.00	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	0.00	0.00	0.00	0.00	0.00
3090	Dues and Memberships.....	0.00	0.00	150.00	0.00	150.00
3100	Other Miscellaneous.....	825.09	26.68	2,000.00	1,144.81	2,000.00
3101	Training and Education.....	1,792.50	0.00	1,500.00	881.00	1,500.00
3103	Grants-In-Aid COVID-19.....	6,474.50	0.00	0.00	0.00	0.00
Total Other Charges		42,848.92	8,140.48	34,150.00	41,810.39	19,150.00
Dept 0109 Total Budget		77,945.98	15,152.54	87,951.25	71,491.35	33,814.75

LAFAYETTE COUNTY
2023 Proposed
Dept : 0111
County Buildings Annex
Version POSTED
Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0111
 County Buildings Annex
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2003	Janitorial Supplies.....	969.64	1,141.35	2,000.00	871.92	2,000.00
2022	Plumbing and Electrical.....	475.00	0.00	2,200.00	2,491.39	2,200.00
2023	Parts and Repairs.....	646.15	642.88	1,200.00	3,268.53	1,200.00
Total Supplies		2,090.79	1,784.23	5,400.00	6,631.84	5,400.00
Section 3: Other Charges						
3054	Other/RMF.....	1,666.88	878.68	1,750.00	2,572.75	1,750.00
3060	Utilities - Electricity.....	4,591.98	4,157.45	0.00	0.00	0.00
3061	Utilities - Gas.....	645.50	1,082.39	0.00	0.00	0.00
3062	Utilities - Water.....	383.16	382.53	0.00	0.00	0.00
Total Other Charges		7,287.52	6,501.05	1,750.00	2,572.75	1,750.00
Dept 0111 Total Budget		9,378.31	8,285.28	7,150.00	9,204.59	7,150.00

LAFAYETTE COUNTY
2023 Proposed
Dept : 0112
County Special
Version POSTED
Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0112
 County Special
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	0.00	0.00	100.00	60.45	100.00
2022	Plumbing and Electrical.....	542.58	2,187.14	2,000.00	1,249.87	2,000.00
2024	Maintenance and Service Contra	776.62	748.79	750.00	98.78	750.00
Total Supplies		1,319.20	2,935.93	2,850.00	1,409.10	2,850.00
Section 3: Other Charges						
3005	Special Legal.....	9,600.00	12,708.15	10,000.00	8,000.00	10,000.00
3009	Other Professional Services...	1,045.36	1,665.69	1,600.00	965.72	1,600.00
3040	Advertising and Publications..	0.00	643.50	1,000.00	0.00	1,000.00
3052	Fire and Extended Coverage....	1,089.00	792.00	2,200.00	3,478.00	2,200.00
3060	Utilities - Electricity.....	4,624.51	3,697.79	0.00	0.00	0.00
3061	Utilities - Gas.....	700.40	437.16	0.00	0.00	0.00
3062	Utilities - Water.....	883.13	562.48	0.00	0.00	0.00
3090	Dues and Memberships.....	0.00	0.00	3,800.00	1,000.00	3,800.00
3100	Other Miscellaneous.....	37,853.25	7,940.20	15,000.00	10,304.22	15,000.00
3103	Grants-In-Aid.....	0.00	0.00	3,000.00	0.00	3,000.00
Total Other Charges		55,795.65	28,446.97	36,600.00	23,747.94	36,600.00
Dept 0112 Total Budget		57,114.85	31,382.90	39,450.00	25,157.04	39,450.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0116
 SW AR Planning & Development
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0116
 SW AR Planning & Development
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3090 Dues and Memberships.....	1,223.20	1,223.20	1,223.20	1,223.20	1,223.20
Total Other Charges	1,223.20	1,223.20	1,223.20	1,223.20	1,223.20
Dept 0116 Total Budget	1,223.20	1,223.20	1,223.20	1,223.20	1,223.20
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0117
 County Grants
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0117
 County Grants
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3104 County Grants.....	0.00	11,000.00	250,000.00	0.00	250,000.00
Total Other Charges	0.00	11,000.00	250,000.00	0.00	250,000.00
Section 4: Capital Outlay					
3108 County - ERBldg.....	0.00	0.00	0.00	0.00	0.00
4004 Machinery and Equipment.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay	0.00	0.00	0.00	0.00	0.00
Section 5: Transfers Out					
Section 6:					
3106 L.E.O. Grants.....	0.00	10,937.81	13,800.00	0.00	60,000.00
Total	0.00	10,937.81	13,800.00	0.00	60,000.00
Dept 0117 Total Budget	0.00	21,937.81	263,800.00	0.00	310,000.00

Prepared by: Angela Brazell
 BUD.RPT

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0120
 AAC
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1010	Worker's Compensation.....	342.95	384.56	4,700.00	335.00	4,700.00
Total Personnel Services		342.95	384.56	4,700.00	335.00	4,700.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0120
 AAC
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3054 Other /RMF.....	726.30	726.30	2,000.00	599.30	2,000.00
3090 Dues and Memberships.....	2,283.00	3,169.00	3,169.00	2,255.00	3,169.00
3120 Rural Fire Departments.....	0.00	0.00	4,000.00	0.00	4,000.00
Total Other Charges	3,009.30	3,895.30	9,169.00	2,854.30	9,169.00
Dept 0120 Total Budget	3,352.25	4,279.86	13,869.00	3,189.30	13,869.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0300
 County Health Unit
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0300
 County Health Unit
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2003 Janitorial Supplies.....	438.57	54.00	0.00	0.00	0.00
Total Supplies	438.57	54.00	0.00	0.00	0.00
Section 3: Other Charges					
3052 Fire and Extended Coverage....	0.00	0.00	0.00	0.00	0.00
3054 Other Sundry Insurance.....	0.00	0.00	0.00	0.00	0.00
3060 Utilities - Electricity.....	4,199.99	3,630.38	0.00	0.00	0.00
3061 Utilities - Gas.....	1,138.85	1,562.88	0.00	0.00	0.00
3062 Utilities - Water.....	509.86	586.58	0.00	0.00	0.00
3103 Grants-In-Aid.....	10,204.00	10,204.00	15,000.00	15,000.00	15,000.00
Total Other Charges	16,052.70	15,983.84	15,000.00	15,000.00	15,000.00
Dept 0300 Total Budget	16,491.27	16,037.84	15,000.00	15,000.00	15,000.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0400
 Sheriff
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
0001	Sheriff EO		44,485.38	30,000.00					
0002	Cheif Deputy		34,034.56	17,000.00					
0003	Sheriff's Secretary		26,906.32	28,994.32					
0004	Lieutenant		31,332.88	33,420.88					
0005	Sergent		31,082.32	33,170.32					
0101	Deputy		115,750.72	167,354.16					
0201	Deputies		0.00	0.00					
0301	Cheif 911 Operator		26,092.00						
0302	911 Operators		70,984.00						
0500	Part-Time		16,040.00	20,000.00					
Total Salaries			396,708.18	329,939.68					
1001	Salaries, Full Time.....		352,994.78	377,965.07	377,965.07	380,668.18	422,037.64	309,939.68	
1002	Salaries, Part Time.....		14,345.00	16,896.91	16,896.91	16,040.00	11,953.09	20,000.00	
1005	Overtime and Other Premium Com		2,780.81	3,441.89	3,441.89	4,500.00	3,509.74	4,500.00	
1006	Social Security Matching.....		28,380.86	30,584.00	30,584.00	30,348.18	33,752.32	25,651.25	
1007	Retirement Matching.....		0.00	0.00	0.00	0.00	0.00	0.00	
1008	Noncontributory Retirement....		56,223.78	59,501.87	59,501.87	60,775.69	66,374.23	51,369.56	
1009	Health Insurance Matching.....		85,815.16	75,684.63	75,684.63	59,624.64	68,079.09	99,145.20	
1010	Worker's Compensation.....		4,730.00	855.36	855.36	9,000.00	5,716.60	9,000.00	
1011	Unemployment Compensation.....		1,673.99	457.32	457.32	6,000.00	412.66	6,000.00	
1015	Uniform Allowance.....		0.00	0.00	0.00	0.00	0.00	0.00	
1017	Voluntary Tax Distribution....		870.77	1,484.37	1,484.37	870.77	0.00	870.77	
Total Personnel Services			547,815.15	566,871.42	566,871.42	567,827.46	611,835.37	526,476.46	

Prepared by: Angela Brazell
 BUD.RPT

LAFAYETTE COUNTY
2023 Proposed
Dept : 0400
Sheriff
Version POSTED
Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0400
 Sheriff
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	8,311.20	5,713.46	10,000.00	6,599.42	10,000.00
2006	Clothing and Uniforms.....	1,445.17	3,966.95	4,500.00	1,686.29	4,500.00
2007	Fuels, Oils, and Lubricants...	35,906.75	41,433.76	50,000.00	49,021.61	50,000.00
2008	Tires and Tubes.....	4,349.50	2,718.19	4,000.00	2,349.41	4,000.00
2011	K9 Supplies.....	1,310.37	3,414.84	4,000.00	1,940.89	4,000.00
2023	Parts and Repairs.....	4,888.13	7,403.45	3,000.00	1,981.70	3,000.00
2024	Maintenance and Service Contra	2,331.59	3,385.09	3,000.00	3,126.67	3,000.00
2032	Safety/Equip./Grant.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		58,542.71	68,035.74	78,500.00	66,705.99	78,500.00
Section 3: Other Charges						
3009	Other Professional Services...	6,272.21	5,663.34	6,500.00	6,568.12	6,500.00
3020	Telephone and Fax - Landline..	5,145.07	5,151.40	0.00	0.00	0.00
3030	Travel.....	448.18	258.75	800.00	156.40	800.00
3052	Fire and Extended Coverage....	0.00	231.88	250.00	263.50	250.00
3053	Fleet Liability.....	8,243.00	8,328.00	8,300.00	8,326.00	8,300.00
3094	Meals and Lodging.....	0.00	1,406.55	2,500.00	1,157.31	2,500.00
3100	Other Miscellaneous.....	1,199.62	2,038.52	3,000.00	977.15	3,000.00
Total Other Charges		21,308.08	23,078.44	21,350.00	17,448.48	21,350.00
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	40,806.67	37,187.20	25,000.00	8,797.50	25,000.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0400
 Sheriff
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
	Total Capital Outlay	40,806.67	37,187.20	25,000.00	8,797.50	25,000.00
	Dept 0400 Total Budget	668,472.61	695,172.80	692,677.46	704,787.34	651,326.46

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0401
 Circuit Court Judge Jones
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	0.00	0.00	0.00	0.00	0.00
1002	Salaries, Part Time.....	7,743.84	7,743.84	7,743.84	0.00	7,743.84
Total Personnel Services		7,743.84	7,743.84	7,743.84	0.00	7,743.84

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0401
 Circuit Court Judge Jones
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	340.00	340.00	340.00	170.00	340.00
2023	Parts and Repairs.....	170.00	170.00	170.00	85.00	170.00
2024	Maintenance and Service Contra	170.00	170.00	170.00	85.00	170.00
Total Supplies		680.00	680.00	680.00	340.00	680.00
Section 3: Other Charges						
3020	Telephone and Fax - Landline..	768.40	768.40	768.40	384.20	768.40
3021	Postage.....	7.82	7.82	7.82	3.91	7.82
3030	Travel.....	85.00	85.00	85.00	42.50	85.00
3090	Dues and Memberships.....	127.50	127.50	127.50	63.75	127.50
Total Other Charges		988.72	988.72	988.72	494.36	988.72
Dept 0401 Total Budget		9,412.56	9,412.56	9,412.56	834.36	9,412.56

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0402
 Circuit Court Judge Halton
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	0.00	0.00	0.00	0.00	0.00
1002	Salaries, Part Time.....	6,729.95	6,729.95	6,729.95	0.00	6,729.95
Total Personnel Services		6,729.95	6,729.95	6,729.95	0.00	6,729.95

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0402
 Circuit Court Judge Haltom
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	375.00	375.00	375.00	375.00	375.00
2002	Small Equipment.....	270.00	270.00	270.00	270.00	270.00
2023	Parts and Repairs.....	53.00	53.00	53.00	53.00	53.00
2024	Maintenance and Service Contra	75.00	75.00	75.00	75.00	75.00
Total Supplies		773.00	773.00	773.00	773.00	773.00
Section 3: Other Charges						
3020	Telephone and Fax - Landline..	480.00	480.00	480.00	480.00	480.00
3021	Postage.....	7.50	7.50	7.50	7.50	7.50
3030	Travel.....	300.00	300.00	300.00	300.00	300.00
3090	Dues and Memberships.....	165.00	165.00	165.00	165.00	165.00
Total Other Charges		952.50	952.50	952.50	952.50	952.50
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	150.00	150.00	150.00	150.00	150.00
Total Capital Outlay		150.00	150.00	150.00	150.00	150.00
Dept 0402 Total Budget		8,605.45	8,605.45	8,605.45	1,875.50	8,605.45
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0403
 Circuit Court Wren Autrey
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	0.00	0.00	0.00	0.00	0.00
1002	Salaries, Part Time.....	6,519.45	6,519.45	6,519.45	0.00	6,519.45
1006	Social Security Matching.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		6,519.45	6,519.45	6,519.45	0.00	6,519.45

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0403
 Circuit Court Wren Autrey
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	300.00	300.00	300.00	300.00	300.00
2023 Parts and Repairs.....	37.50	37.50	37.50	37.50	37.50
2024 Maintenance and Service Contra	150.00	150.00	150.00	150.00	150.00
Total Supplies	487.50	487.50	487.50	487.50	487.50
Section 3: Other Charges					
3020 Telephone and Fax - Landline..	375.00	375.00	375.00	375.00	375.00
3021 Postage.....	225.00	225.00	225.00	225.00	225.00
3030 Travel.....	150.00	150.00	150.00	150.00	150.00
3090 Dues and Memberships.....	105.00	105.00	105.00	105.00	105.00
Total Other Charges	855.00	855.00	855.00	855.00	855.00
Dept 0403 Total Budget	7,861.95	7,861.95	7,861.95	1,342.50	7,861.95

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0404
 Lafayette Co Circuit Court
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0501	Janitor Part-Time		0.00	0.00
Total Salaries			0.00	0.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0404
 Lafayette Co Circuit Court
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	0.00	133.81	0.00	0.00	0.00
2003 Janitorial Supplies.....	41.61	0.00	0.00	0.00	0.00
Total Supplies	41.61	133.81	0.00	0.00	0.00
Section 3: Other Charges					
3060 Utilities - Electricity.....	740.55	898.96	0.00	0.00	0.00
3061 Utilities - Gas.....	111.55	155.20	0.00	0.00	0.00
3062 Utilities - Water.....	54.92	55.25	0.00	0.00	0.00
3100 Other Miscellaneous.....	182.19	75.49	0.00	0.00	0.00
Total Other Charges	1,089.21	1,184.90	0.00	0.00	0.00
Dept 0404 Total Budget	1,130.82	1,318.71	0.00	0.00	0.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0409
 District Court
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	District Court Judge		6,505.32	8,593.32
0002	District Court Clerk		26,906.32	28,994.32
0003	Part-Time		0.00	0.00
0004	2nd Deputy		25,048.00	27,136.00
Total Salaries			58,459.64	64,723.64

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	47,201.98	52,723.03	58,459.64	50,099.55	64,723.64
1002	Salaries, Part Time.....	0.00	4,470.64	0.00	776.96	0.00
1006	Social Security Matching.....	3,273.39	4,042.62	4,472.16	3,553.52	4,952.47
1008	Noncontributory Retirement....	6,553.42	8,053.64	8,956.02	7,116.29	9,917.90
1009	Health Insurance Matching.....	5,723.96	5,982.16	13,249.92	9,325.36	19,829.04
1010	Worker's Compensation.....	42.10	46.64	169.10	47.00	169.10
1011	Unemployment Compensation....	297.58	60.00	858.84	65.63	858.84
1017	Voluntary Tax Distribution....	14.60	78.22	14.60	0.00	14.60
Total Personnel Services		63,107.03	75,456.95	86,180.28	70,984.31	100,465.59

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0409
 District Court
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	1,506.41	1,099.07	3,800.00	1,666.91	3,800.00
2003 Janitorial Supplies.....	0.00	0.00	600.00	0.00	600.00
2022 Plumbing and Electrical.....	0.00	0.00	0.00	0.00	0.00
Total Supplies	1,506.41	1,099.07	4,400.00	1,666.91	4,400.00
Section 3: Other Charges					
3020 Telephone and Fax - Landline..	1,347.25	1,398.02	0.00	0.00	0.00
3021 Postage.....	300.00	0.00	800.00	174.00	800.00
3030 Travel.....	0.00	83.24	800.00	238.56	800.00
3052 Fire and Extended Coverage....	0.00	0.00	250.00	0.00	250.00
3054 Other /RMF.....	0.00	0.00	500.00	0.00	500.00
3060 Utilities - Electricity.....	565.49	593.92	0.00	0.00	0.00
3061 Utilities - Gas.....	118.50	152.15	0.00	0.00	0.00
3062 Utilities - Water.....	54.73	54.60	0.00	0.00	0.00
3090 Dues and Memberships.....	150.00	150.00	200.00	491.00	200.00
3094 Meals and Lodging.....	0.00	271.36	800.00	248.00	800.00
Total Other Charges	2,535.97	2,703.29	3,350.00	1,151.56	3,350.00
Dept 0409 Total Budget	67,149.41	79,259.31	93,930.28	73,802.78	108,215.59

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0415
 Juvenile Intake
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0415
 Juvenile Intake
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3010	Misc Juv/Prob. (Officer).....	0.00	6,000.00	14,000.00	0.00	14,000.00
3011	Juvenile Intake.....	2,765.00	6,455.00	19,000.00	13,870.00	19,000.00
3100	Other Miscellaneous.....	1,097.74	1,349.25	5,000.00	658.55	5,000.00
	Total Other Charges	3,862.74	13,804.25	38,000.00	14,528.55	38,000.00
	Dept 0415 Total Budget	3,862.74	13,804.25	38,000.00	14,528.55	38,000.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0416
 DPA/Deputy Prosecuting Attorney
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	Secretary/Victim Witness		26,906.32	26,906.32
Total Salaries			26,906.32	26,906.32

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	22,781.88	24,303.16	26,906.32	16,069.29	26,906.32
1002	Salaries, Part Time.....	0.00	0.00	0.00	0.00	0.00
1004	Contract Labor.....	0.00	0.00	0.00	0.00	0.00
1005	Overtime and Other Premium Com	0.00	0.00	2,000.00	0.00	0.00
1006	Social Security Matching.....	1,743.78	1,861.79	2,058.33	1,229.21	2,212.45
1008	Noncontributory Retirement....	3,490.22	3,723.15	4,122.05	2,461.81	4,430.68
1009	Health Insurance Matching.....	6,868.12	6,514.23	6,624.96	2,926.44	9,914.52
1010	Worker's Compensation.....	20.00	24.64	63.00	24.00	63.00
1011	Unemployment Compensation.....	157.43	30.00	454.77	32.74	454.77
1017	Voluntary Tax Distribution....	14.60	36.10	14.60	0.00	14.60
Total Personnel Services		35,076.03	36,493.07	42,244.03	22,743.49	43,996.34

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0416
 DPA/Deputy Prosecuting Attorney
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3009 Other Professional Services...	5,591.40	5,591.40	5,591.45	4,659.50	5,591.45
3030 Travel.....	0.00	0.00	400.00	0.00	400.00
3094 Meals and Lodging.....	0.00	0.00	500.00	0.00	500.00
3100 Other Miscellaneous.....	0.00	231.53	2,867.07	0.00	2,867.07
Total Other Charges	5,591.40	5,822.93	9,358.52	4,659.50	9,358.52
Dept 0416 Total Budget	40,667.43	42,316.00	51,602.55	27,402.99	53,354.86

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0418
 Deputy Prosecuting Attorney
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1020	AAC.....	0.00	0.00	0.00	0.00	0.00
1001	Salaries, Full Time.....	0.00	0.00	0.00	0.00	0.00
1002	Salaries, Part Time.....	0.00	0.00	0.00	0.00	0.00
1003	Voluntary Tax Distribution....	0.00	0.00	0.00	0.00	0.00
1004	Contract Labor.....	0.00	0.00	0.00	0.00	0.00
1005	Overtime and Other Premium Com	0.00	0.00	0.00	0.00	0.00
1006	Social Security Matching.....	0.00	0.00	0.00	0.00	0.00
1007	Retirement Matching.....	0.00	0.00	0.00	0.00	0.00
1008	Noncontributory Retirement....	0.00	0.00	0.00	0.00	0.00
1009	Health Insurance Matching.....	0.00	0.00	0.00	0.00	0.00
1010	Worker's Compensation.....	0.00	0.00	0.00	0.00	0.00
1011	Unemployment Compensation....	0.00	0.00	0.00	0.00	0.00
1012	Other Fringe Benefits.....	0.00	0.00	0.00	0.00	0.00
1013	Car Allowance.....	0.00	0.00	0.00	0.00	0.00
1014	Cobraserv.....	0.00	0.00	0.00	0.00	0.00
1015	Uniform Allowance.....	0.00	0.00	0.00	0.00	0.00
1016	Life Insurance.....	0.00	0.00	0.00	0.00	0.00
1017	Voluntary Tax Distribution....	0.00	0.00	0.00	0.00	0.00
1020	Janitorial Personal Services..	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		0.00	0.00	0.00	0.00	0.00
Dept 0418 Total Budget		0.00	0.00	0.00	0.00	0.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0419
 Coroner
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
000	Part-Time		0.00	0.00
0001	Coroner		5,321.04	12,000.00
0002	Part-Time		360.00	500.00
Total Salaries			5,681.04	12,500.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	5,081.04	5,081.04	5,321.04	9,684.20	12,000.00
1002	Salaries, Part Time.....	360.00	360.00	360.00	2,425.00	500.00
1006	Social Security Matching.....	416.29	416.28	434.60	926.39	956.25
1009	Health Insurance Matching.....	6,868.12	5,982.15	6,624.96	5,480.80	9,914.52
1010	Worker's Compensation.....	9.50	8.86	20.00	10.00	20.00
Total Personnel Services		12,734.95	11,848.33	12,760.60	18,526.39	23,390.77

Prepared by: Angela Brazell
 BUD.RPT

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0419
 Coroner
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	399.52	394.60	400.00	0.00	400.00
	Total Supplies	399.52	394.60	400.00	0.00	400.00
Section 3: Other Charges						
3030	Travel.....	438.90	410.76	500.00	0.00	500.00
	Total Other Charges	438.90	410.76	500.00	0.00	500.00
	Dept 0419 Total Budget	13,573.37	12,653.69	13,660.60	18,526.39	24,290.77

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0420
 Constables
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1002	Salaries, Part Time.....	0.00	0.00	225.00	125.00	225.00
1006	Social Security Matching.....	0.00	0.00	0.00	0.00	0.00
1010	Worker's Compensation.....	21.85	18.74	93.00	18.00	93.00
Total Personnel Services		21.85	18.74	318.00	143.00	318.00
Dept 0420 Total Budget		21.85	18.74	318.00	143.00	318.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0500
 Office of Emergency Management
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
001	OEM		29,599.84	31,687.84
0501	Janitor Part-Time		0.00	0.00
Total Salaries			29,599.84	31,687.84

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	25,529.28	26,992.64	29,599.84	29,032.40	31,687.84
1002	Salaries, Part Time.....	0.00	0.00	0.00	0.00	0.00
1005	Overtime and Other Premium Com	0.00	0.00	0.00	0.00	0.00
1006	Social Security Matching.....	1,953.51	2,067.65	2,264.39	2,220.95	2,462.93
1008	Noncontributory Retirement....	3,911.13	4,135.17	4,534.70	4,447.76	4,932.30
1009	Health Insurance Matching.....	6,868.12	6,514.23	7,200.00	5,480.80	9,914.52
1010	Worker's Compensation.....	377.00	344.08	750.00	346.00	750.00
1011	Unemployment Compensation....	173.60	30.00	512.64	30.00	512.64
1017	Voluntary Tax Distribution....	7.30	36.10	7.30	0.00	7.30
1020	Janitorial Personal Services..	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		38,819.94	40,119.87	44,868.87	41,557.91	50,267.53

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0500
 Office of Emergency Management
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	917.31	1,241.99	1,000.00	1,386.49	1,000.00
2003 Janitorial Supplies.....	0.00	0.00	0.00	0.00	0.00
2007 Fuels, Oils, and Lubricants...	0.00	0.00	0.00	0.00	0.00
2008 Tires and Tubes.....	699.04	0.00	0.00	0.00	0.00
2023 Parts and Repairs.....	250.37	1,997.17	0.00	0.00	0.00
2038 Elevator Maintenance.....	0.00	0.00	0.00	0.00	0.00
Total Supplies	1,866.72	3,239.16	1,000.00	1,386.49	1,000.00
Section 3: Other Charges					
3020 Telephone and Fax - Landline..	1,286.62	1,390.90	0.00	82.33	0.00
3021 Postage.....	275.20	247.16	0.00	0.00	0.00
3052 Fire and Extended Coverage....	41.58	41.58	250.00	47.25	250.00
3053 Fleet Liability.....	676.00	621.00	1,000.00	621.00	1,000.00
3054 Other/RMF.....	112.83	0.00	150.00	0.00	150.00
3060 Utilities - Electricity.....	565.47	593.92	0.00	0.00	0.00
3061 Utilities - Gas.....	92.22	152.15	0.00	0.00	0.00
3062 Utilities - Water.....	54.71	54.62	0.00	0.00	0.00
3090 Dues and Memberships.....	0.00	0.00	150.00	68.20	150.00
3094 Meals and Lodging.....	0.00	0.00	500.00	0.00	500.00
3100 Other Miscellaneous.....	611.65	29.22	500.00	1,311.66	1,000.00
3101 Training and Education.....	20.00	0.00	500.00	0.00	500.00
3102 Computer Software, Support, an	496.24	139.93	0.00	0.00	0.00
Total Other Charges	4,232.52	3,270.48	3,050.00	2,130.44	3,550.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0500
 Office of Emergency Management
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 4: Capital Outlay					
4004 Machinery and Equipment.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay	0.00	0.00	0.00	0.00	0.00
Dept 0500 Total Budget	44,919.18	46,629.51	48,918.87	45,074.84	54,817.53

LAFAYETTE COUNTY
2023 Proposed
Dept : 0602
Fair Association
Version POSTED
Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0602
 Fair Association
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3103 Grants-In-Aid.....	0.00	0.00	4,000.00	0.00	4,000.00
Total Other Charges	0.00	0.00	4,000.00	0.00	4,000.00
Dept 0602 Total Budget	0.00	0.00	4,000.00	0.00	4,000.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0800
 Veterans Service
 Version POSTED
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
0001	VA Officer		8,600.00	8,600.00	6,048.60	6,548.16	8,600.00	12,416.60	8,600.00
Total Salaries			8,600.00	8,600.00	0.00	0.00	0.00	0.00	0.00
1001	Salaries, Full Time.....				462.72	503.64	657.90	949.83	657.90
1002	Salaries, Part Time.....				926.64	1,003.20	1,317.52	1,902.20	1,317.52
1006	Social Security Matching.....				4.70	6.33	20.00	6.00	20.00
1008	Noncontributory Retirement....				0.00	36.10	0.00	0.00	0.00
1010	Worker's Compensation.....								
1017	Voluntary Tax Distribution....								
Total Personnel Services			7,442.66	10,595.42	8,097.43	15,274.63	10,595.42	15,274.63	10,595.42

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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0800
 Veterans Service
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	365.00	622.84	600.00	411.81	600.00
2003 Janitorial Supplies.....	0.00	0.00	0.00	0.00	0.00
2022 Plumbing and Electrical.....	0.00	0.00	0.00	0.00	0.00
2023 Parts and Repairs.....	0.00	0.00	0.00	0.00	0.00
Total Supplies	365.00	622.84	600.00	411.81	600.00
Section 3: Other Charges					
3020 Telephone and Fax - Landline..	710.69	668.76	0.00	0.00	0.00
3021 Postage.....	0.00	100.00	150.00	0.00	150.00
3030 Travel.....	0.00	0.00	500.00	0.00	500.00
3052 Fire and Extended Coverage....	0.00	0.00	0.00	0.00	0.00
3060 Utilities - Electricity.....	565.47	593.90	0.00	0.00	0.00
3061 Utilities - Gas.....	92.23	152.14	0.00	0.00	0.00
3062 Utilities - Water.....	54.71	54.60	0.00	0.00	0.00
3100 Other Miscellaneous.....	122.09	0.00	200.00	0.00	200.00
3101 Training and Education.....	0.00	0.00	500.00	0.00	500.00
3102 Computer Software, Support, an	449.00	866.05	900.00	449.00	900.00
Total Other Charges	1,994.19	2,435.45	2,250.00	449.00	2,250.00
Dept 0800 Total Budget	9,801.85	11,155.72	13,445.42	16,135.44	13,445.42

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0801
 Extension Office
 Version POSTED
 Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0801
 Extension Office
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3020 Telephone and Fax - Landline..	1,812.46	1,795.29	0.00	0.00	0.00
3121 Reimb/Salary Extension.....	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Other Charges	16,812.46	16,795.29	15,000.00	15,000.00	15,000.00
Dept 0801 Total Budget	16,812.46	16,795.29	15,000.00	15,000.00	15,000.00

LAFAYETTE COUNTY
2023 Proposed
Dept : 0805
Old Senior Citizen Building
Version POSTED
Fund : (1000) County General

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0805
 Old Senior Citizen Building
 Version POSTED
 Fund : (1000) County General

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3103 Grants-In-Aid.....	0.00	2,500.00	0.00	0.00	0.00
Total Other Charges	0.00	2,500.00	0.00	0.00	0.00
Dept 0805 Total Budget	0.00	2,500.00	0.00	0.00	0.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0888
 Transfers Out - To General Fund
 Version POSTED
 Fund : (1003) County General Investment Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0888
 Transfers Out - To General Fund
 Version POSTED
 Fund : (1003) County General Investment Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
9999	Transfers Out - To General Fun	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0888 Total Budget		0.00	0.00	0.00	0.00	0.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0100
 CARES Act Fund
 Version POSTED
 Fund : (1005) Coronavirus Relief Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0100
 CARES Act Fund
 Version POSTED
 Fund : (1005) Coronavirus Relief Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3100 Other Miscellaneous.....	17,223.87	216,844.65	196,973.47	147,153.49	196,973.47
Total Other Charges	17,223.87	216,844.65	196,973.47	147,153.49	196,973.47
Dept 0100 Total Budget	17,223.87	216,844.65	196,973.47	147,153.49	196,973.47

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0108
 Courthouse Maintenance
 Version POSTED
 Fund : (1099) County General Special Utilities

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0108
 Courthouse Maintenance
 Version POSTED
 Fund : (1099) County General Special Utilities

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3020 Telephone and Fax - Landline..	0.00	0.00	88,000.00	44,382.92	88,000.00
3040 Advertising and Publications..	0.00	0.00	23,000.00	899.09	23,000.00
3060 Utilities - Electricity.....	0.00	0.00	265,000.00	60,433.83	265,000.00
3061 Utilities - Gas.....	0.00	0.00	44,000.00	19,028.13	44,000.00
3062 Utilities - Water.....	0.00	0.00	23,317.00	4,450.64	23,317.00
3063 Utilities - Waste Disposal.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges	0.00	0.00	443,317.00	129,194.61	443,317.00
Dept 0108 Total Budget	0.00	0.00	443,317.00	129,194.61	443,317.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0111
 County Buildings
 Version POSTED
 Fund : (1800) Courthouse Restoration

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0111
 County Buildings
 Version POSTED
 Fund : (1800) Courthouse Restoration

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3100	Other Miscellaneous.....	25,849.94	0.00	0.00	0.00	0.00
Total Other Charges		25,849.94	0.00	0.00	0.00	0.00
Dept 0111 Total Budget		25,849.94	0.00	0.00	0.00	0.00

LAFAYETTE COUNTY
2023 Proposed
Dept : 0102
Circuit Clerk
Version POSTED
Fund : (1801) 75% Recorder Cost Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0102
 Circuit Clerk
 Version POSTED
 Fund : (1801) 75% Recorder Cost Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	0.00	0.00	8,000.00	3,285.69	3,000.00
Total Supplies	0.00	0.00	8,000.00	3,285.69	3,000.00
Section 3: Other Charges					
3021 Postage.....	0.00	0.00	2,000.00	1,261.32	500.00
3073 Lease - Machinery and Equipmen	0.00	0.00	2,000.00	197.30	1,000.00
3090 Dues and Memberships.....	0.00	0.00	250.00	70.00	250.00
3092 Jurors and Witnesses.....	0.00	0.00	15,000.00	0.00	15,000.00
3100 Other Miscellaneous.....	0.00	0.00	6,000.00	420.28	2,500.00
3102 Computer Software, Support, an	0.00	0.00	4,000.00	2,025.14	2,500.00
Total Other Charges	0.00	0.00	29,250.00	3,974.04	21,750.00
Section 4: Capital Outlay					
4004 Machinery and Equipment.....	0.00	0.00	25,000.00	0.00	25,000.00
Total Capital Outlay	0.00	0.00	25,000.00	0.00	25,000.00
Dept 0102 Total Budget	0.00	0.00	62,250.00	7,259.73	49,750.00

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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0200
 County Road
 Version POSTED
 Fund : (2000) County Road Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	Road Supervisor		37,576.00	39,664.00
0004	Mechanic II		34,444.00	36,532.00
0005	Crew Leader		70,984.00	73,072.00
0006	Operator II		30,268.00	32,356.00
0007	Operator II		30,268.00	32,356.00
0008	Operator II		30,268.00	32,356.00
0009	Operator II		30,268.00	32,356.00
0010	Operator II		30,268.00	32,356.00
0011	Operator II		30,268.00	32,356.00
0012	Operator II		30,268.00	32,356.00
0013	Operator II		30,268.00	32,356.00
0014	Operator II		30,268.00	32,356.00
0015	Operator II		30,268.00	32,356.00
0016	Operator II		30,268.00	32,356.00
0019	OperatorI Part Time		25,000.00	27,088.00
0020	County Judge		16,347.26	18,435.26
0021	Road Secretary		26,906.32	28,994.32
0023	Part Time Secertary		0.00	0.00
0024	Operator I		28,600.00	30,688.00
0025	Operator II Part Time		0.00	0.00
Total Salaries			572,805.58	610,389.58

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	393,234.37	425,584.59	547,805.58	430,883.69	583,301.58
1002	Salaries, Part Time.....	19,264.55	26,924.49	25,000.00	25,173.13	27,088.00
1005	Overtime and Other Premium Com	13,743.94	19,020.60	13,000.00	6,758.96	13,000.00
1006	Social Security Matching.....	32,690.17	36,230.97	45,049.88	35,500.79	47,925.05

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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0200
 County Road
 Version POSTED
 Fund : (2000) County Road Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1008	Noncontributory Retirement....	61,855.30	68,335.48	90,217.53	67,650.78	95,975.40
1009	Health Insurance Matching....	97,823.64	96,435.75	101,580.51	82,118.21	168,546.84
1010	Worker's Compensation.....	12,867.00	11,613.50	28,500.00	12,532.80	28,500.00
1011	Unemployment Compensation.....	2,526.35	567.15	11,278.11	561.83	11,278.11
1017	Voluntary Tax Distribution....	1,085.28	2,075.74	1,081.71	0.00	1,081.71
Total Personnel Services		635,090.60	686,788.27	863,513.32	661,180.19	976,696.69

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0200
 County Road
 Version POSTED
 Fund : (2000) County Road Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	1,146.94	417.29	900.00	1,130.96	900.00
2002	Small Equipment.....	1,192.70	3,962.30	5,000.00	0.00	5,000.00
2003	Janitorial Supplies.....	595.22	366.20	600.00	1,953.77	600.00
2006	Clothing and Uniforms.....	13,778.52	16,630.54	15,000.00	13,223.71	15,000.00
2020	Building Materials and Supplie	546.94	3,861.87	6,500.00	1,700.00	6,500.00
2021	Paints and Metals.....	0.00	15.10	300.00	0.00	300.00
2022	Plumbing and Electrical.....	0.00	1,666.18	2,000.00	0.00	2,000.00
2023	Parts and Repairs.....	939.71	1,115.34	1,000.00	1,491.31	1,000.00
2027	Gravel, Dirt, and Sand.....	1,668.48	25,292.61	25,000.00	10,843.96	25,000.00
2030	Concrete.....	0.00	0.00	0.00	0.00	0.00
2031	Bridges and Steel.....	0.00	320,000.00	10,000.00	0.00	10,000.00
2032	Safety Supplies/Equipment.....	1,629.51	1,167.00	2,000.00	1,225.58	2,000.00
2033	Hot Mix/Cold Mix.....	0.00	0.00	5,000.00	4,836.23	5,000.00
2034	Chemicals (Roadside Spraying).	17,100.21	15,305.88	15,000.00	13,396.35	15,000.00
2035	Road Signs.....	2,905.90	13,490.52	15,000.00	1,684.24	15,000.00
2036	Radio Repairs.....	285.00	0.00	3,000.00	45.04	3,000.00
2037	Chip & Seal Materials.....	60,276.53	3,777.23	350,000.00	0.00	200,000.00
3032	Radio Repair.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		102,065.66	407,068.06	456,300.00	51,531.15	306,300.00
Section 3: Other Charges						
3005	Special Legal.....	0.00	0.00	2,000.00	0.00	2,000.00
3007	Drug Testing.....	517.00	460.36	1,500.00	110.00	1,500.00
3009	Other Professional Services...	10,458.92	9,475.80	10,000.00	3,500.00	10,000.00
3013	Lafayette Conservation Distric	0.00	6,000.00	6,000.00	6,000.00	6,000.00
3020	Telephone and Fax - Landline..	6,549.52	6,954.05	5,000.00	763.29	5,000.00

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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0200
 County Road
 Version POSTED
 Fund : (2000) County Road Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
3021	Postage.....	150.00	0.00	150.00	24.00	150.00
3052	Fire and Extended Coverage....	4,015.86	4,015.86	4,100.00	3,610.90	4,100.00
3053	Fleet Liability.....	13,576.00	16,947.00	17,000.00	21,145.27	17,000.00
3054	Other/RMF.....	2,542.05	2,542.05	3,000.00	2,097.55	3,000.00
3060	Utilities - Electricity.....	4,243.45	4,385.42	0.00	0.00	0.00
3061	Utilities - Gas.....	2,962.29	4,217.71	0.00	0.00	0.00
3062	Utilities - Water.....	555.45	868.78	0.00	0.00	0.00
3071	Rent - Machinery and Equipment	3,516.88	1,347.98	5,000.00	6,856.94	5,000.00
3073	Lease - Machinery and Equipment	1,399.31	0.00	25,000.00	0.00	25,000.00
3094	Meals and Lodging.....	0.00	304.57	1,000.00	0.00	1,000.00
3100	Other Miscellaneous.....	5,882.22	13,141.93	27,000.00	17,807.25	27,000.00
3101	Training and Education.....	2,002.88	2,546.63	2,000.00	2,017.74	2,000.00
3102	Computer Software, Support, an	980.05	5,228.04	5,000.00	1,829.64	5,000.00
Total Other Charges		59,351.88	78,436.18	113,750.00	65,762.58	113,750.00
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	6,174.00	189,354.68	100,000.00	21,119.64	100,000.00
4005	Vehicles.....	95,097.34	36,706.67	37,000.00	0.00	37,000.00
4008	Ark Highway Dept. and Other Co	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		101,271.34	226,061.35	137,000.00	21,119.64	137,000.00
Section 5: Transfers Out						

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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0200
 County Road
 Version POSTED
 Fund : (2000) County Road Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 6:						
5005	Lease Purchase Principal.....	31,544.00	0.00	32,000.00	0.00	32,000.00
	Total	31,544.00	0.00	32,000.00	0.00	32,000.00
	Dept 0200 Total Budget	929,323.48	1,398,353.86	1,602,563.32	799,593.56	1,565,746.69

LAFAYETTE COUNTY
2023 Proposed
Dept : 0200
Additional Motor Fuel Tax
Version POSTED
Fund : (2203) Motor Fuel Tax

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0200
 Additional Motor Fuel Tax
 Version POSTED
 Fund : (2203) Motor Fuel Tax

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
Section 4: Capital Outlay					
4004 Additional Motor Fuel Tax.....	25,000.00	18,332.79	30,000.00	28,698.12	30,000.00
Total Capital Outlay	25,000.00	18,332.79	30,000.00	28,698.12	30,000.00
Section 5: Transfers Out					
Section 6:					
5005 Lease Purchase Principal.....	0.00	79,568.00	80,000.00	48,018.12	80,000.00
Total	0.00	79,568.00	80,000.00	48,018.12	80,000.00
Dept 0200 Total Budget	25,000.00	97,900.79	110,000.00	76,716.24	110,000.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0200
 County Road
 Version POSTED
 Fund : (2800) 1/2 Cent County 4-Lane Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0200
 County Road
 Version POSTED
 Fund : (2800) 1/2 Cent County 4-Lane Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2008	Tires and Tubes.....	20,983.85	12,836.06	20,000.00	16,864.20	10,000.00
2012	Fuel.....	69,795.68	93,007.08	75,000.00	108,468.51	85,000.00
2013	Oil and Lubricants.....	7,248.75	9,309.03	12,000.00	11,261.19	12,000.00
2023	Parts and Repairs.....	98,821.01	49,279.11	70,000.00	48,348.40	70,000.00
2026	Culvert and Pipe.....	21,092.68	12,965.62	35,000.00	20,373.56	35,000.00
2027	Gravel, Dirt, and Sand.....	34,560.89	72,103.63	50,000.00	46,647.36	10,000.00
2029	Small Tools.....	2,865.86	2,331.76	5,000.00	2,357.67	5,000.00
2033	Hot Mix/Cold Mix.....	70,806.78	95,415.93	75,000.00	0.00	50,000.00
Total Supplies		326,175.50	347,248.22	342,000.00	254,320.89	277,000.00
Section 3: Other Charges						
3100	Other Miscellaneous.....	21,256.89	21,378.84	30,000.00	12,512.39	30,000.00
Total Other Charges		21,256.89	21,378.84	30,000.00	12,512.39	30,000.00
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	77,500.00	72,790.62	75,000.00	0.00	50,000.00
4005	Vehicles.....	0.00	0.00	50,000.00	0.00	50,000.00
4008	Ark Highway Dept. and Other Co	4,017.67	0.00	90,000.00	101,319.23	40,000.00
Total Capital Outlay		81,517.67	72,790.62	215,000.00	101,319.23	140,000.00
Dept 0200 Total Budget		428,950.06	441,417.68	587,000.00	368,152.51	447,000.00

Prepared by: Angela Brazell
 BUD.RPT

LAFAYETTE COUNTY
2023 Proposed
Dept : 0200
County Road
Version POSTED
Fund : (2800) 1/2 Cent County 4-Lane Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
2023 Proposed
Dept : 0200
Road Department
Version POSTED
Fund : (2899) County Road Special Materials

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0200
 Road Department
 Version POSTED
 Fund : (2899) County Road Special Materials

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3100 Other Miscellaneous.....	0.00	0.00	200,000.00	193,652.02	0.00
Total Other Charges	0.00	0.00	200,000.00	193,652.02	0.00
Dept 0200 Total Budget	0.00	0.00	200,000.00	193,652.02	0.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0103
 Treasurer
 Version POSTED
 Fund : (3000) Treasurer's Automation Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1002	Salaries, Part Time.....	0.00	0.00	2,000.00	0.00	2,000.00
1005	Overtime and Other Premium Com	0.00	0.00	0.00	0.00	0.00
1006	Social Security Matching.....	0.00	0.00	159.00	0.00	153.00
1007	Retirement Matching.....	0.00	0.00	0.00	0.00	0.00
1008	Noncontributory Retirement....	0.00	0.00	0.00	0.00	306.40
1010	Worker's Compensation.....	0.00	0.00	20.00	0.00	0.00
1011	Unemployment Compensation.....	0.00	0.00	75.00	0.00	0.00
Total Personnel Services		0.00	0.00	2,254.00	0.00	2,459.40

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0103
 Treasurer
 Version POSTED
 Fund : (3000) Treasurer's Automation Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	2,658.80	1,798.28	15,000.00	2,773.11	15,000.00
Total Supplies		2,658.80	1,798.28	15,000.00	2,773.11	15,000.00
Section 3: Other Charges						
3021	Postage.....	0.00	0.00	3,000.00	3,176.44	4,000.00
3030	Travel.....	0.00	0.00	400.00	0.00	400.00
3090	Dues and Memberships.....	0.00	0.00	0.00	0.00	750.00
3094	Meals and Lodging.....	0.00	0.00	400.00	0.00	400.00
3102	Computer Software, Support, an	3,534.02	8,641.69	14,000.00	6,624.04	14,000.00
Total Other Charges		3,534.02	8,641.69	17,800.00	9,800.48	19,550.00
Dept 0103 Total Budget		6,192.82	10,439.97	35,054.00	12,573.59	37,009.40
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0104
 Tax Collector
 Version POSTED
 Fund : (3001) Collector's Automation Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	Administrative Assistan		2,000.00	2,500.00
Total Salaries			2,000.00	2,500.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1002	Salaries, Part Time.....	0.00	1,545.50	2,000.00	1,397.00	2,500.00
1005	Overtime and Other Premium Com	0.00	0.00	0.00	0.00	0.00
1006	Social Security Matching.....	0.00	118.23	153.00	106.88	191.25
1008	Noncontributory Retirement.....	0.00	0.00	306.40	0.00	383.00
1011	Unemployment Compensation.....	0.00	0.00	0.00	3.74	0.00
Total Personnel Services		0.00	1,663.73	2,459.40	1,507.62	3,074.25

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0104
 Tax Collector
 Version POSTED
 Fund : (3001) Collector's Automation Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	425.20	2,023.64	15,000.00	922.33	15,000.00
Total Supplies	425.20	2,023.64	15,000.00	922.33	15,000.00
Section 3: Other Charges					
3021 Postage.....	0.00	376.86	3,000.00	682.37	3,000.00
3030 Travel.....	0.00	0.00	400.00	286.21	400.00
3090 Dues and Memberships.....	0.00	0.00	0.00	0.00	750.00
3094 Meals and Lodging.....	0.00	0.00	400.00	11.03	400.00
3102 Computer Software, Support, an	263.90	416.26	5,000.00	3,606.69	23,688.40
Total Other Charges	263.90	793.12	8,800.00	4,586.30	28,238.40
Section 4: Capital Outlay					
4004 Machinery and Equipment.....	0.00	481.13	2,000.00	0.00	2,000.00
Total Capital Outlay	0.00	481.13	2,000.00	0.00	2,000.00
Dept 0104 Total Budget	689.10	4,961.62	28,259.40	7,016.25	48,312.65

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0409
 District Cr. Automation
 Version POSTED
 Fund : (3003) District Court Automation Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0409
 District Crt. Automation
 Version POSTED
 Fund : (3003) District Court Automation Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3102	Computer Software, Support, an	8,118.21	9,412.43	9,680.00	6,408.39	9,680.00
Total Other Charges		8,118.21	9,412.43	9,680.00	6,408.39	9,680.00
Dept 0409 Total Budget		8,118.21	9,412.43	9,680.00	6,408.39	9,680.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0105
 Assessor
 Version POSTED
 Fund : (3004) Assessor's Amendment No. 79 Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0105
 Assessor
 Version POSTED
 Fund : (3004) Assessor's Amendment No. 79 Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3102	Computer Software, Support, an	0.00	430.48	2,000.00	660.95	1,000.00
Total Other Charges		0.00	430.48	2,000.00	660.95	1,000.00
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	0.00	1,094.12	8,000.00	6,166.40	2,500.00
Total Capital Outlay		0.00	1,094.12	8,000.00	6,166.40	2,500.00
Dept 0105 Total Budget		0.00	1,524.60	10,000.00	6,827.35	3,500.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0101
 County Clerk
 Version POSTED
 Fund : (3005) County Clerk's Cost Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0101
 County Clerk
 Version POSTED
 Fund : (3005) County Clerk's Cost Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	0.00	0.00	0.00	0.00	500.00
Total Supplies	0.00	0.00	0.00	0.00	500.00
Section 3: Other Charges					
3102 Computer Software, Support, an	0.00	2,583.00	5,500.00	0.00	5,500.00
Total Other Charges	0.00	2,583.00	5,500.00	0.00	5,500.00
Dept 0101 Total Budget	0.00	2,583.00	5,500.00	0.00	6,000.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0102
 Circuit Clerk
 Version POSTED
 Fund : (3006) Recorder's Cost Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	Deputy Clerk 1		0.00	28,891.20
Total Salaries			0.00	28,891.20

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	0.00	0.00	0.00	0.00	28,891.20
1002	Salaries, Part Time.....	0.00	0.00	0.00	0.00	0.00
1006	Social Security Matching.....	0.00	0.00	0.00	0.00	2,210.17
1009	Health Insurance Matching.....	0.00	0.00	0.00	0.00	9,914.52
1010	Worker's Compensation.....	0.00	0.00	0.00	0.00	90.00
1011	Unemployment Compensation.....	0.00	0.00	0.00	0.00	600.00
1017	Voluntary Tax Distribution.....	0.00	0.00	0.00	0.00	60.00
Total Personnel Services		0.00	0.00	0.00	0.00	41,765.89

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0102
 Circuit Clerk
 Version POSTED
 Fund : (3006) Recorder's Cost Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	0.00	934.60	12,000.00	0.00	4,000.00
	Total Supplies	0.00	934.60	12,000.00	0.00	4,000.00
Section 3: Other Charges						
3102	Computer Software, Support, an	29,237.17	31,618.27	40,000.00	29,298.76	42,000.00
	Total Other Charges	29,237.17	31,618.27	40,000.00	29,298.76	42,000.00
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	2,743.75	0.00	11,500.00	0.00	10,000.00
	Total Capital Outlay	2,743.75	0.00	11,500.00	0.00	10,000.00
	Dept 0102 Total Budget	31,980.92	32,552.87	63,500.00	29,298.76	97,765.89

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0600
 Library
 Version POSTED
 Fund : (3008) County Library Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	Lafayette Co. Library Cle		24,960.00	27,048.00
0002	Library Part-Time		17,160.00	19,248.00
Total Salaries			42,120.00	46,296.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	20,960.00	17,468.00	24,960.00	21,208.06	27,048.00
1002	Salaries, Part Time.....	15,060.00	18,392.00	17,160.00	13,269.00	19,248.00
1006	Social Security Matching.....	2,763.90	2,748.36	3,231.09	2,637.41	3,549.95
1008	Noncontributory Retirement.....	5,542.78	5,446.61	6,470.63	3,249.08	7,109.17
1009	Health Insurance Matching.....	6,866.58	6,514.23	6,624.96	4,416.64	9,914.52
1010	Worker's Compensation.....	47.00	34.32	100.00	23.00	100.00
1011	Unemployment Compensation.....	261.33	59.99	700.00	60.00	700.00
1017	Voluntary Tax Distribution.....	109.50	66.18	108.50	0.00	108.50
Total Personnel Services		51,611.09	50,729.69	59,355.18	44,863.19	67,778.14

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0600
 Library
 Version POSTED
 Fund : (3008) County Library Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	330.23	415.42	750.00	955.64	750.00
2003	Janitorial Supplies.....	466.07	284.44	700.00	758.61	700.00
2010	Books and Magazines.....	8,425.52	11,132.83	10,000.00	8,252.37	10,000.00
2020	Building Materials and Supplie	833.74	1,047.80	800.00	9.88	800.00
2024	Maintenance and Service Contra	2,761.25	2,499.55	1,750.00	1,709.29	1,750.00
Total Supplies		12,816.81	15,380.04	14,000.00	11,685.79	14,000.00

Section 3: Other Charges						
3003	Computer Services.....	0.00	0.00	0.00	0.00	0.00
3009	Other Professional Services...	8,005.00	8,005.00	9,000.00	8,874.55	9,000.00
3020	Telephone and Fax - Landline..	4,483.00	3,885.58	7,000.00	243.40	7,000.00
3021	Postage.....	0.00	0.00	100.00	0.00	100.00
3030	Travel.....	0.00	0.00	300.00	0.00	300.00
3052	Fire and Extended Coverage....	935.22	935.22	935.22	1,062.73	1,062.73
3054	Other/RMF.....	0.00	0.00	750.00	0.00	750.00
3060	Utilities - Electricity.....	2,647.14	2,265.13	3,000.00	0.00	3,000.00
3061	Utilities - Gas.....	1,263.40	1,644.64	2,500.00	317.47	2,500.00
3062	Utilities - Water.....	0.00	0.00	0.00	0.00	0.00
3102	Computer Software, Support, an	465.00	262.26	1,000.00	308.29	1,000.00
Total Other Charges		17,798.76	16,997.83	24,585.22	10,806.44	24,712.73

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0600
 Library
 Version POSTED
 Fund : (3008) County Library Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 4: Capital Outlay					
4004 Machinery and Equipment.....	0.00	0.00	5,000.00	0.00	5,000.00
Total Capital Outlay	0.00	0.00	5,000.00	0.00	5,000.00
Dept 0600 Total Budget	82,226.66	83,107.56	102,940.40	67,355.42	111,490.87

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0700
 Sanitation/Solid Waste
 Version POSTED
 Fund : (3009) Solid Waste Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
001	Operator II		30,268.00	32,356.00
0002	Operator I		16,174.00	18,262.00
003	Truck Driver		30,268.00	32,356.00
0004	Solid Waste/ Part Time		0.00	0.00
0005	County Judge		16,347.27	18,435.27
0022	Judges Secretary		14,493.16	16,581.16
Total Salaries			107,550.43	117,990.43

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	60,136.42	73,965.85	107,550.43	80,386.21	117,990.43
1002	Salaries, Part Time.....	0.00	0.00	0.00	0.00	0.00
1005	Overtime and Other Premium Com	435.46	2,157.30	2,500.00	1,721.29	2,500.00
1006	Social Security Matching.....	4,640.98	5,839.76	8,227.61	6,376.17	9,263.03
1008	Noncontributory Retirement.....	9,202.93	11,661.93	16,476.73	12,769.71	18,550.27
1009	Health Insurance Matching.....	14,301.96	11,835.04	18,768.51	14,545.55	39,658.08
1010	Worker's Compensation.....	2,924.00	3,026.32	6,500.00	673.00	6,500.00
1011	Unemployment Compensation.....	585.99	76.55	1,812.63	80.11	1,812.63
1017	Voluntary Tax Distribution.....	95.90	216.59	94.90	0.00	94.90
Total Personnel Services		92,323.64	108,779.34	161,930.81	116,552.04	196,369.34

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0700
 Sanitation/Solid Waste
 Version POSTED
 Fund : (3009) Solid Waste Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	18.86	306.22	300.00	216.14	300.00
2006 Clothing and Uniforms.....	1,078.63	1,882.40	1,800.00	2,329.87	1,800.00
2008 Tires and Tubes.....	0.00	2,356.55	6,000.00	0.00	26,000.00
2012 Fuel.....	9,897.75	17,168.11	20,000.00	20,000.00	50,000.00
2013 Oil and Lubricants.....	470.83	0.00	2,500.00	0.00	2,500.00
2014 Filters.....	0.00	0.00	1,500.00	0.00	1,500.00
2023 Parts and Repairs.....	15,728.32	10,664.93	15,000.00	19,832.40	15,000.00
2032 Safety Supplies/Equipment.....	0.00	0.00	0.00	0.00	0.00
2034 Chemicals (Cleaning Supplies)...	0.00	206.19	100.00	0.00	100.00
2036 Radio Repairs.....	0.00	0.00	100.00	0.00	100.00
3032 Radio Repair.....	0.00	0.00	100.00	0.00	100.00
Total Supplies	27,194.39	32,584.40	47,400.00	42,378.41	97,400.00

Section 3: Other Charges					
3020 Telephone and Fax - Landline..	0.00	0.00	0.00	0.00	0.00
3021 Postage.....	116.00	0.00	100.00	0.00	100.00
3053 Fleet Liability.....	6,035.00	5,310.00	8,000.00	7,255.00	8,000.00
3054 Other/RMF.....	726.30	726.30	800.00	599.30	800.00
3062 Utilities - Water.....	0.00	0.00	0.00	0.00	0.00
3071 Rent - Machinery and Equipment	0.00	0.00	2,000.00	0.00	2,000.00
3073 Lease - Machinery and Equipment	23,802.16	29,837.79	40,000.00	0.00	40,000.00
3100 Other Miscellaneous.....	12,498.08	3,525.93	3,000.00	1,586.56	3,000.00
3101 Training and Education.....	345.00	131.04	500.00	0.00	500.00
3102 Computer Software, Support, an	0.00	0.00	1,000.00	0.00	1,000.00
Total Other Charges	43,522.54	39,531.06	55,400.00	9,440.86	55,400.00

Prepared by: Angela Brazell
 BUD.RPT

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0700
 Sanitation/Solid Waste
 Version POSTED
 Fund : (3009) Solid Waste Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 4: Capital Outlay					
4004 Machinery and Equipment.....	0.00	129,900.00	30,000.00	0.00	30,000.00
4005 Vehicles.....	40,179.33	0.00	25,000.00	0.00	25,000.00
Total Capital Outlay	40,179.33	129,900.00	55,000.00	0.00	55,000.00
Dept 0700 Total Budget	203,219.90	310,794.80	319,730.81	168,371.31	404,169.34
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0710
 Transfer Station
 Version POSTED
 Fund : (3009) Solid Waste Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
003	Truck Driver		16,174.00	18,262.00
0500	Part-Time		29,640.00	31,728.00
Total Salaries			45,814.00	49,990.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	4,765.43	528.00	16,174.00	0.00	18,262.00
1002	Salaries, Part Time.....	27,150.00	27,819.00	29,640.00	27,937.00	31,728.00
1005	Overtime and Other Premium Com	27.42	0.00	2,700.00	0.00	2,700.00
1006	Social Security Matching.....	2,445.85	2,170.74	3,713.56	2,137.03	4,033.02
1008	Noncontributory Retirement....	2,511.46	754.96	7,436.82	0.00	8,076.58
1010	Worker's Compensation.....	944.00	1,245.20	2,000.00	510.00	2,000.00
1011	Unemployment Compensation.....	191.04	66.53	777.80	71.65	777.80
1017	Voluntary Tax Distribution.....	30.20	24.07	29.20	0.00	29.20
Total Personnel Services		38,065.40	32,608.50	62,471.38	30,655.68	67,606.60

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0710
 Transfer Station
 Version POSTED
 Fund : (3009) Solid Waste Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	93.21	1,278.52	1,000.00	17.52	1,000.00
2003	Janitorial Supplies.....	62.08	0.00	200.00	0.00	200.00
2006	Clothing and Uniforms.....	0.00	0.00	100.00	0.00	100.00
2008	Tires and Tubes.....	0.00	2,353.50	4,000.00	1,624.01	4,000.00
2012	Fuel.....	2,661.83	0.00	10,000.00	7,747.27	10,000.00
2013	Oil and Lubricants.....	470.83	36.19	2,000.00	0.00	2,000.00
2014	Filters.....	522.31	97.42	1,000.00	247.04	1,000.00
2020	Building Materials and Supplie	0.00	0.00	300.00	0.00	300.00
2023	Parts and Repairs.....	4,685.12	20,119.70	10,000.00	18,228.75	10,000.00
2024	Maintenance and Service Contra	200.00	250.00	300.00	3,259.04	300.00
2032	Safety Supplies/Equipment.....	171.09	0.00	200.00	0.00	200.00
Total Supplies		8,866.47	24,135.33	29,100.00	31,123.63	29,100.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 3: Other Charges						
3009	Other Professional Services...	0.00	650.00	2,500.00	0.00	2,500.00
3020	Telephone and Fax - Landline..	1,218.85	1,235.03	1,200.00	0.00	1,200.00
3021	Postage.....	125.00	0.00	200.00	0.00	200.00
3030	Travel.....	0.00	223.95	500.00	0.00	500.00
3053	Fleet Liability.....	3,879.00	3,015.00	4,000.00	3,015.00	4,000.00
3054	Other/RMF.....	253.44	253.44	300.00	288.00	300.00
3060	Utilities - Electricity.....	2,161.77	2,252.70	0.00	0.00	0.00
3062	Utilities - Water.....	178.68	261.92	0.00	0.00	0.00
3073	Lease - Machinery and Equipmen	0.00	0.00	50,000.00	0.00	50,000.00
3100	Other Miscellaneous.....	634.59	1,746.20	2,200.00	391.25	2,200.00
3102	Computer Software, Support, an	0.00	0.00	200.00	0.00	200.00
3105	Tipping Fees.....	90,373.16	108,658.01	150,000.00	84,864.38	150,000.00

Prepared by: Angela Brazell
 BUD.RPT

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0710
 Transfer Station
 Version POSTED
 Fund : (3009) Solid Waste Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
3110	Sales and Use Excise Tax.....	8,316.26	8,541.97	10,000.00	7,050.68	10,000.00
3122	ADEQ Obligation.....	0.00	0.00	5,000.00	0.00	5,000.00
	Total Other Charges	107,140.75	126,838.22	226,100.00	95,609.31	226,100.00
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	0.00	42,323.67	75,000.00	0.00	75,000.00
4005	Vehicles.....	21,607.33	0.00	25,000.00	0.00	25,000.00
	Total Capital Outlay	21,607.33	42,323.67	100,000.00	0.00	100,000.00
	Dept 0710 Total Budget	175,679.95	225,905.72	417,671.38	157,388.62	422,806.60

LAFAYETTE COUNTY
2023 Proposed
Dept : 0105
Assessor
Version POSTED
Fund : (3011) Reappraisal Cost Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0105
 Assessor
 Version POSTED
 Fund : (3011) Reappraisal Cost Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3009 Other Professional Services...	88,407.96	88,407.96	88,000.00	66,305.97	88,000.00
Total Other Charges	88,407.96	88,407.96	88,000.00	66,305.97	88,000.00
Dept 0105 Total Budget	88,407.96	88,407.96	88,000.00	66,305.97	88,000.00

LAFAYETTE COUNTY
2023 Proposed
Dept : 0400
Sheriff
Version POSTED

Fund : (3014) Communication Facility and Equipment Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0400
 Sheriff
 Version POSTED

Fund : (3014) Communication Facility and Equipment Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3093 Miscellaneous Law Enforcement.	1,484.80	7,097.46	23,490.00	13,556.64	23,490.00
Total Other Charges	1,484.80	7,097.46	23,490.00	13,556.64	23,490.00
Dept 0400 Total Budget	1,484.80	7,097.46	23,490.00	13,556.64	23,490.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0400
 Sheriff
 Version POSTED
 Fund : (3015) Drug Control Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0400
 Sheriff
 Version POSTED
 Fund : (3015) Drug Control Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	0.00	0.00	1,000.00	0.00	1,000.00
Total Supplies		0.00	0.00	1,000.00	0.00	1,000.00
Dept 0400 Total Budget		0.00	0.00	1,000.00	0.00	1,000.00
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0418
 County Jail
 Version POSTED
 Fund : (3017) Jail Operation and Maintenance Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	Jailer Sgt.		29,088.30	31,176.30
0002	Jailer Sgt.		29,088.30	31,176.30
0003	Jailer Sgt.		29,088.30	31,176.30
0004	Jailer Sgt.		29,088.30	31,176.30
0005	2nd Jailer		28,470.81	30,558.81
0006	2nd Jailer		28,470.81	30,558.81
0007	2nd Jailer		28,470.81	30,558.81
0008	2nd Jailer		28,470.81	30,558.81
0009	2nd Jailer		28,470.81	30,558.81
0010	2nd Jailer		28,470.81	0.00
0011	2nd Jailer		28,470.81	0.00
0012	2nd Jailer		28,470.81	0.00
0013	Jailer Part Time		15,040.00	17,128.00
0014	Jailer Administrator		34,241.28	36,329.28
Total Salaries			393,400.96	330,956.53

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	315,020.41	332,175.52	378,360.96	330,137.26	313,828.53
1002	Salaries, Part Time.....	4,200.00	5,307.50	15,040.00	11,206.75	17,128.00
1005	Overtime and Other Premium Com	1,476.15	7,069.58	10,000.00	18,239.47	10,000.00
1006	Social Security Matching.....	24,614.23	26,497.29	30,095.17	27,507.91	26,465.67
1008	Noncontributory Retirement....	48,994.59	52,591.32	60,269.03	53,920.26	53,000.54
1009	Health Insurance Matching.....	80,686.28	74,620.48	86,124.48	56,583.07	118,974.24
1010	Worker's Compensation.....	5,166.00	4,536.40	10,000.00	4,520.60	10,000.00
1011	Unemployment Compensation.....	2,207.34	418.10	6,456.31	550.98	6,456.31
1017	Voluntary Tax Distribution....	1,051.73	1,811.62	4,000.00	0.00	4,000.00

Prepared by: Angela Brazell
 BUD.RPT

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0418
 County Jail
 Version POSTED

Fund : (3017) Jail Operation and Maintenance Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Total	Personnel Services	483,416.73	505,027.81	600,345.95	502,666.30	559,853.29

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0418
 County Jail
 Version POSTED

Fund : (3017) Jail Operation and Maintenance Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	8,822.09	7,398.82	9,000.00	8,757.72	9,000.00
2003	Janitorial Supplies.....	9,588.31	4,748.87	9,000.00	6,342.96	9,000.00
2004	Medicine and Drugs.....	4,609.20	5,712.62	5,000.00	5,404.35	5,000.00
2005	Food.....	51,254.24	40,011.99	40,000.00	41,721.48	40,000.00
2006	Clothing and Uniforms.....	416.80	129.32	5,000.00	568.89	5,000.00
2007	Fuels, Oils, and Lubricants...	5,525.43	5,710.28	9,000.00	5,195.97	9,000.00
2020	Building Materials and Supplie	970.81	5,295.00	5,000.00	3,917.77	5,000.00
2023	Parts and Repairs.....	5,596.43	5,190.65	8,000.00	8,671.45	8,000.00
2024	Maintenance and Service Contra	2,208.14	2,079.09	3,500.00	2,229.54	3,500.00
Total Supplies		88,991.45	76,276.64	93,500.00	82,810.13	93,500.00
Section 3: Other Charges						
3006	Medical, Dental, and Hospital.	15,575.72	9,425.00	12,000.00	12,408.54	12,000.00
3020	Telephone and Fax - Landline..	7,531.42	7,547.11	0.00	0.00	0.00
3052	Fire and Extended Coverage....	9,274.47	9,274.47	14,400.00	10,557.92	14,400.00
3053	Fleet Liability.....	1,020.00	1,412.00	1,100.00	1,412.00	1,100.00
3054	Other/RMF.....	3,440.35	3,268.35	3,500.00	2,696.85	3,500.00
3060	Utilities - Electricity.....	20,695.56	18,428.18	0.00	0.00	0.00
3061	Utilities - Gas.....	4,923.55	5,743.91	0.00	0.00	0.00
3062	Utilities - Water.....	819.40	1,118.62	0.00	0.00	0.00
3064	Utilities - Direct TV.....	0.00	1,288.63	0.00	949.21	1,000.00
3094	Meals and Lodging.....	991.93	792.22	2,000.00	214.35	2,000.00
3100	Other Miscellaneous.....	1,078.36	494.87	1,000.00	541.19	1,000.00
3101	Training and Education.....	340.00	30.00	1,000.00	375.00	1,000.00
3102	Computer Software, Support, an	6,382.08	4,690.00	6,000.00	2,519.55	6,000.00

Prepared by: Angela Brazell
 BUD.RPT

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0418
 County Jail
 Version POSTED

Fund : (3017) Jail Operation and Maintenance Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
	Total Other Charges	72,072.84	63,513.36	42,000.00	31,674.61	42,000.00
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	20,938.75	8,027.97	10,000.00	3,340.24	10,000.00
	Total Capital Outlay	20,938.75	8,027.97	10,000.00	3,340.24	10,000.00
	Dept 0418 Total Budget	665,419.77	652,845.78	745,845.95	620,491.28	705,353.29
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0503
 Boating Safety
 Version POSTED
 Fund : (3019) Boating Safety Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0503
 Boating Safety
 Version POSTED
 Fund : (3019) Boating Safety Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	0.00	0.00	1,000.00	0.00	1,000.00
Total Supplies	0.00	0.00	1,000.00	0.00	1,000.00
Section 3: Other Charges					
Section 4: Capital Outlay					
4004 Machinery and Equipment.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay	0.00	0.00	0.00	0.00	0.00
Dept 0503 Total Budget	0.00	0.00	1,000.00	0.00	1,000.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0501
 Nine One One
 Version POSTED
 Fund : (3020) Emergency 911 Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
001	Admin		14,493.16	
0301	911 Operator		0.00	191,052.00
0500	Part-Time 911 Operator		0.00	15,000.00
Total Salaries			14,493.16	206,052.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1001	Salaries, Full Time.....	11,412.72	12,175.36	14,493.16	10,787.60	191,052.00
1002	Salaries, Part Time.....	0.00	0.00	1,350.00	0.00	15,000.00
1006	Social Security Matching.....	873.18	931.58	1,108.73	825.39	15,762.97
1008	Noncontributory Retirement....	1,715.16	1,865.21	2,220.35	1,652.66	31,567.17
1009	Health Insurance Matching.....	3,822.10	3,321.76	3,312.48	2,575.02	69,401.64
1010	Worker's Compensation.....	179.00	1,161.60	360.00	0.00	360.00
1011	Unemployment Compensation.....	75.80	13.45	254.38	9.89	254.38
Total Personnel Services		18,077.96	19,468.96	23,099.10	15,850.56	323,398.16

Prepared by: Angela Brazell
 BUD.RPT

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0501
 Nine One One
 Version POSTED
 Fund : (3020) Emergency 911 Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2001	General Supplies.....	3,219.16	963.77	5,000.00	1,002.71	3,000.00
2007	Fuels, Oils, and Lubricants...	0.00	0.00	1,000.00	0.00	1,000.00
2032	Safety Supplies/Equipment.....	0.00	0.00	500.00	0.00	500.00
Total Supplies		3,219.16	963.77	6,500.00	1,002.71	4,500.00
Section 3: Other Charges						
3009	Other Professional Services...	12,331.51	0.00	10,000.00	0.00	5,000.00
3020	Telephone and Fax - Landline..	8,689.93	4,835.33	700.00	3,346.79	700.00
3021	Postage.....	0.00	0.00	300.00	480.00	300.00
3025	911 Fees.....	25,611.89	31,840.67	60,000.00	19,730.90	45,000.00
3053	Fleet Liability.....	0.00	0.00	100.00	0.00	100.00
3054	Other/RMF.....	819.24	217.80	500.00	247.50	500.00
3061	Utilities - Gas.....	701.94	639.35	600.00	300.21	100.00
3100	Other Miscellaneous.....	12,183.47	453.13	4,500.00	1,512.21	4,500.00
3102	Computer Software, Support, an	0.00	157.15	3,000.00	0.00	3,000.00
3115	Special Projects/PSAP.....	53,442.63	0.00	40,000.00	1,253.29	20,000.00
Total Other Charges		113,780.61	38,143.43	119,700.00	26,870.90	79,200.00
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	0.00	0.00	13,000.00	0.00	5,000.00
Total Capital Outlay		0.00	0.00	13,000.00	0.00	5,000.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0501
 Nine One One
 Version POSTED
 Fund : (3020) Emergency 911 Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Dept 0501	Total Budget	135,077.73	58,576.16	162,299.10	43,724.17	412,098.16

LAFAYETTE COUNTY
2023 Proposed
Dept : 0400
Sheriff Department
Version POSTED
Fund : (3022) Emergency Vehicle Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0400
 Sheriff Department
 Version POSTED
 Fund : (3022) Emergency Vehicle Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3020 Telephone and Fax - Landline..	0.00	0.00	0.00	0.00	0.00
3040 Advertising and Publications..	0.00	0.00	0.00	0.00	0.00
3060 Utilities - Electricity.....	0.00	0.00	0.00	0.00	0.00
3061 Utilities - Gas.....	0.00	0.00	0.00	0.00	0.00
3062 Utilities - Water.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges	0.00	0.00	0.00	0.00	0.00
Section 4: Capital Outlay					
4005 Vehicles.....	0.00	0.00	15,000.00	0.00	0.00
Total Capital Outlay	0.00	0.00	15,000.00	0.00	0.00
Dept 0400 Total Budget	0.00	0.00	15,000.00	0.00	0.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0417
 Public Defender
 Version POSTED
 Fund : (3026) Indigent Criminal Defense Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0417
 Public Defender
 Version POSTED
 Fund : (3026) Indigent Criminal Defense Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	1,500.00	1,500.00	1,500.00	0.00	1,500.00
2002 Small Equipment.....	1,500.00	1,500.00	1,500.00	0.00	1,500.00
Total Supplies	3,000.00	3,000.00	3,000.00	0.00	3,000.00
Section 3: Other Charges					
3003 Computer Services.....	1,500.00	1,500.00	1,500.00	0.00	1,500.00
3021 Postage.....	1,692.00	1,692.00	1,692.00	0.00	1,692.00
3030 Travel.....	2,000.00	2,000.00	2,000.00	0.00	2,000.00
3091 Court-Appointed Attorneys.....	2,500.00	2,500.00	2,500.00	0.00	2,500.00
Total Other Charges	7,692.00	7,692.00	7,692.00	0.00	7,692.00
Dept 0417 Total Budget	10,692.00	10,692.00	10,692.00	0.00	10,692.00

LAFAYETTE COUNTY
2023 Proposed
Dept : 0109
Elections
Version POSTED
Fund : (3038) Voting System Grant Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0109
 Elections
 Version POSTED
 Fund : (3038) Voting System Grant Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	0.00	0.00	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00
Dept 0109 Total Budget	0.00	0.00	0.00	0.00	0.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0102
 Circuit Clerk
 Version POSTED

Fund : (3039) Circuit Clerk Commissioner's Fee Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0102
 Circuit Clerk
 Version POSTED

Fund : (3039) Circuit Clerk Commissioner's Fee Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
2001 General Supplies.....	0.00	0.00	0.00	0.00	0.00
Total Supplies	0.00	0.00	0.00	0.00	0.00
Dept 0102 Total Budget	0.00	0.00	0.00	0.00	0.00

LAFAYETTE COUNTY

2023 Proposed

Dept : 0105

Assessor's Late Assessment Penalty Fund

Version POSTED

Fund : (3042) Assessor's Late Assessment Penalty Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0105
 Assessor's Late Assessment Penalty Fund
 Version POSTED
 Fund : (3042) Assessor's Late Assessment Penalty Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3100	Other Miscellaneous.....	0.00	0.00	0.00	0.00	10,000.00
Total Other Charges		0.00	0.00	0.00	0.00	10,000.00
Dept 0105 Total Budget		0.00	0.00	0.00	0.00	10,000.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0100
 American Rescue
 Version POSTED
 Fund : (3046) American Rescue

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0100
 American Rescue
 Version POSTED
 Fund : (3046) American Rescue

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3100	Other Miscellaneous.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0100 Total Budget		0.00	0.00	0.00	0.00	0.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0108
 Courthouse Elevator Maintenance (Hospital Interest)
 Version POSTED
 Fund : (3400) Lafayette County Maintenance Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0108
 Courthouse Elevator Maintenance (Hospital Interest)
 Version POSTED
 Fund : (3400) Lafayette County Maintenance Fund

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies						
2003	Janitorial Supplies.....	870.30	0.00	2,000.00	0.00	2,000.00
2020	Building Materials and Supplie	0.00	0.00	2,000.00	160.00	2,000.00
2023	Parts and Repairs.....	0.00	0.00	5,000.00	280.42	5,000.00
2024	Elevator Maintenance.....	9,733.43	9,987.42	12,000.00	10,800.76	12,000.00
Total Supplies		10,603.73	9,987.42	21,000.00	11,241.18	21,000.00
Dept 0108 Total Budget		10,603.73	9,987.42	21,000.00	11,241.18	21,000.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 1001
 A-PAK
 Version POSTED
 Fund : (3500) A-PAK Grant Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
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LAFAYETTE COUNTY
 2023 Proposed
 Dept : 1001
 A-PAK
 Version POSTED
 Fund : (3500) A-PAK Grant Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3107 State Grants.....	0.00	1,995.00	0.00	0.00	0.00
Total Other Charges	0.00	1,995.00	0.00	0.00	0.00
Dept 1001 Total Budget	0.00	1,995.00	0.00	0.00	0.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0422
 Law Library
 Version POSTED
 Fund : (6009) Law Library Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0500	Law Librarian	00	0.00	0.00
Total Salaries			0.00	0.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
1004	Contract Labor.....	2,475.00	2,700.00	2,700.00	2,250.00	2,700.00
Total Personnel Services		2,475.00	2,700.00	2,700.00	2,250.00	2,700.00

LAFAYETTE COUNTY
 2023 Proposed
 Dept : 0422
 Law Library
 Version POSTED
 Fund : (6009) Law Library Fund

Line Description	Spent 2020	Spent 2021	Budget 2022	Spent 10/31/2022	Request 2023
Section 2: Supplies					
Section 3: Other Charges					
3100 Other Miscellaneous.....	7,062.58	2,338.65	14,000.00	1,267.91	14,000.00
Total Other Charges	7,062.58	2,338.65	14,000.00	1,267.91	14,000.00
Dept 0422 Total Budget	9,537.58	5,038.65	16,700.00	3,517.91	16,700.00

ACTIVE EMPLOYEE LIST - LAFAYETTE COUNTY SHERIFF'S OFFICE

<u>EMPLOYEE NAME</u>	<u>EMP #</u>	<u>FULL OR PART TIME</u>	<u>POSITION</u>	<u>RATE OF PAY</u>	<u>PAY FROM</u>	
BLACK, JEFF	627	FULL-TIME	SHERIFF	\$1,940.55	1000.0400	\$50,454.30
FOSTER, KARI	429	FULL-TIME	ADMINISTRATIVE ASST	\$13.89	1000.0400	\$28,891.20
HENSLEY, CODY	421	FULL-TIME	CHIEF DEPUTY	\$17.50	1000.0400	\$36,400.00
CARR, KRISTOPHER	459	FULL-TIME	DEPUTY - SERGEANT	\$15.89	1000.0408	\$33,051.20
BROOKES, CLAYTON	619	FULL-TIME	DEPUTY	\$15.61	1000.0402	\$32,468.80
MORRISON, PATRICK	575	FULL-TIME	DEPUTY	\$15.61	1000.0403	\$32,468.80
STAGGS, JEFF	570	PART-TIME	DEPUTY	\$13.00	1000.0404	\$27,040.00
SUNDBERG, CAMERON	064	FULL-TIME	DEPUTY	\$15.61	1000.0405	\$32,468.80
DUKE, HEATHER	414	FULL-TIME	DEPUTY - CID	\$16.01	1000.0406	\$33,300.80
MADLOCK, CULLEN	569	FULL-TIME	DEPUTY - K9	\$15.61	1000.0407	\$32,468.80
ROLLINS, LYNDSIE	550	FULL-TIME	CHIEF DISPATCHER	\$13.50	1000.0401	\$28,080.00
COX, CALLIE	613	FULL-TIME	DISPATCHER	\$13.00	1000.0409	\$27,040.00
RADER, HANNAH	578	PART-TIME	DISPATCHER	\$12.00	1000.0410	\$24,960.00
STACY, REGAN	618	PART-TIME	DISPATCHER	\$12.00	1000.0411	\$24,960.00
STEPHENS, LORI	599	PART-TIME	DISPATCHER	\$12.00	1000.0412	\$24,960.00
STRANGE, MARSHALL	59	FULL-TIME	DISPATCHER	\$13.00	1000.0413	\$27,040.00
WELCH, SETH	626	FULL-TIME	DISPATCHER	\$13.50	1000.0414	\$28,080.00
STEVENS, RAMI	498	FULL-TIME	JAIL SUPERVISOR	\$14.03	3017.0418	\$29,182.40
BENNETT, ROYCE	559	FULL-TIME	JAILER - SERGEANT	\$13.90	3017.0418	\$28,912.00
POUNDERS, SANDRA	362	FULL-TIME	JAILER - SERGEANT	\$13.90	3017.0418	\$28,912.00
TOWNSEND, JOSEPH	322	FULL-TIME	JAILER - SERGEANT	\$13.90	3017.0418	\$28,912.00
WELLS, STACI	405	FULL-TIME	JAILER - SERGEANT	\$13.90	3017.0418	\$28,912.00
CARMICHAEL, AUSTIN	525	FULL-TIME	JAILER	\$13.63	3017.0418	\$28,350.40
CLARK, LIBERTIE	625	FULL-TIME	JAILER	\$13.63	3017.0418	\$28,350.40
GOODRICH, AIDEN	601	FULL-TIME	JAILER	\$13.63	3017.0418	\$28,350.40
RANKINS, KATIE	620	FULL-TIME	JAILER	\$13.63	3017.0418	\$28,350.40
ROSE, LAKEITHA	608	FULL-TIME	JAILER	\$13.63	3017.0418	\$28,350.40
TRIPP, JOSEPH	629	FULL-TIME	JAILER	\$13.63	3017.0418	\$28,350.40
WILLIAMS, JAMES	593	FULL-TIME	JAILER	\$13.63	3017.0418	\$28,350.40
						\$867,415.90

PART TIME	\$101,920.00
FULL TIME	\$715,041.60
SALARIES	\$50,454.30
TOTAL	\$867,415.90