## 2022 Arkansas County Employees Salary Survey

	,
LONOKE - Class 5	<u>Tax Assessor</u> Chief Deputy (GIS) Chief Deputy  37,311 29,586 Chief Deputy
County Judge 1/2 45,900 38,512	Deputy 50 21,630
Quorum Court	Deputy 5@ 31,939 23,000
Justice of Peace per diem 13@ ゆるひ -507	Veterans Service Officer
	Appropriation Contract Labor 14,833
Chief Danuts	Road Department
Deputy 35, 640, 25,405	County ludge 4/
Chief Deputy Probate 34 020 23 175	Administrative Assistant 54,0% 27,692
	10au Foreillan 55.39 43.700
Deputy 2@ 40 31,938.20 23,000	Road Crew Foreman 45 947 3 <del>5 36</del> 0
Clark Automatics	71,948 27,226
Clerk Automation Fund Appropriation	Road Crew 37,710 25,168
12,000	Shop Foreman 53,705 42,192  **Shop Foreman Asst/Shop Mech 37,440
Circuit Clerk 75,600 64,855	* Grader Operator Loubor 38,87533,686
Chief Deputy 37,920 23,870	Grader Operator Lobor 38,87533,686 Grader Operator 44,054 29,993
31 620 23.000	CDL Truck Driver
20 22 11 500	TODE I FUCK Driver/Grader Op 37.240
Recorder Cost Fund	CDL Truck Driver 38,188 31,047
Chief D	CDL Truck Driver 53,019 29,987  CDL Dump Truck Driver 27,040
Donute OA	
Deputy 2 @ 28,250 23,000 Deputy 2 @ 27,164 11,500	CDL Equipment Operator 53,22740,880 CDL Equipment Operator 52,20835,360
Appropriation Part-Time 5,000	* Equip Op/CDL Driver/Maint Man 35,360
·	Equipment Operator PT 27 972 32 534
<u>Treasurer</u> 75,600 64,855 Deputy	* Equipment Operator ' 31 200
23,130	Labor \$ @ 27,164, 25,376 Labor <b>1</b> @ 4 21,348 24.960
Treasurer Automation Fund	Labor 10 4 25,376  Labor 28,247, 24,960  Secretary Part Time 31,000
Chief Deputy 46.800 35.109	Secretary Part-Time 31,067 22,880
Deputy Part Time 32, 081 10,000	Samonal Part-Time 1704 5 204
*	Appropriation Part-Time 71 690
Tax Collector Deputy Chief  15.600 64,855	ram: ASST. 20 2110
Denuty 211 - 20,330	OFM Director
Deputy 34,685. 23,671.  Deputy 31,933 23,000	41,281
Appropriation Part Time 14, 1, 641 15,000	Emergency 911
Deputy 33,504	Director 51,398 40 179
lax Collector Automation Fund	Assistant Director 31,411 27.839
Chief Deputy 36,362 Chief Deputy 34,517 31,879	Dispatch Supervisor 43 920 33.570
7 1 02,010	Dispatch 42, 112 31,976
Appropriation Deut Ti	Dispatch 41,860 30,881
Appropriation Part Time 10,000	Appropriation Day T: 33,1480 24,767
	-3,020
	74 Dispotch 37,290.

Rd Dept.
Adm. Assb. 37,252.

Tay Assessor Spec. Fund Deputy 31,938

### 2022 Arkansas County Employees Salary Survey

Solid Waste Department Service Supervisor Truck Driver Station Operator S	Juvenile Chief Intake Officer Intake Officer Probation Investig Jail Over Lieutenant Investig Jail Administrator Jail Administrator Jail Administrator Jailer 180	31,000 45,23; 34,727 41,04 25,887 33,480 28,030 33,480 24,064 23,150 33,480 23,144 24,447 45,36 23,144 33,480 40,000 30,000 38,94 37,800 26,934 9,000 abor 10,000
		05/287

Solid waster
Truck Driver 20,467.

Jail -Vehicle Maint 33,480 Jailer / Ct Security 37,627 Dispotch PT 14,733 Subject: \*\*3rd Request\*\* Salary Survey & Budget Information 2023 importance: High

Good afternoon,

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

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

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

### Please mail to: Association of Arkansas Counties Attn: Loretta Green

1415 West Third Street

Little Rock, Arkansas 72201

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

«County» County Justice of Peace is paid \$\_\black{\black{630}}{} per diem (regular meeting)

Thank you for your help,

Loretta Green

Receptionist

Association of Arkansas Counties

P. 501.372.7550

### RE: \*\*3rd Request\*\* Salary Survey & Budget Information 2023

From: Lindsey Bailey French (Ifrench@arcounties.org)

lgreen@arcounties.org; arcoclerk melissa@century tel.net; canda.reese@baxtercounty.org;To: betsy.harrell@bentoncountyar.gov; crystalbooneclerk@gmail.com; karen.belin@arkansas.gov; cdosscarroll.clerk.ar@gmail.com; tracy@clarkcountyarkansas.com; claycountytyler@gmail.com; rachelle.evans@cleburnecoclerkar.com; clevelandclerk@arkansasclerks.com; pgiddens@conwaycounty.org; sshelly@crawford-county.org; crittcoclerk@gmail.com; dorikeeton.dccc@gmail.com; countyclerk @ deshacounty.org; tammy.sisson @ franklincountyar.org; countyclerk @ independence county.com;lafcoclerk@whti.net; countyclerksofc@centurytel.net; lcc.dawn@yahoo.com; clerkmarioncounty@gmail.com; sharvin@miller.countyservice.net; rpowell2390@windstream.net; nevadacoclerk@yahoo.com; newtonclerk@arkansasclerks.com; coclerk@cablelynx.com; countyclerk@poinsettcounty.us; prairieclerk@arkansasclerks.com; thollingsworth@pulaskiclerk.com; doug.curtis@salinecounty.org; angie.drummond@salinecounty.org; searcyclerk@gmail.com; sbrooks@seb.countyservice.net; countyclerk@stfranciscountyar.org; a\_hudspeth@hotmail.com; mfudge@unioncountyar.com; vbcoclerk@artelco.com; woodruffcountyclerk@outlook.com; amward74@hotmail.com

Date: Thursday, January 26, 2023 at 02:27 PM CST

14-14-904(b)(1)(A)(ii)(b) Upon the final passage of the annual appropriations ordinance under subdivision (b)(1)(A) (ii)(a) of this section, the county clerk shall publish the ordinance and annual budget on a website owned or maintained by the county, the state, or the Association of Arkansas Counties.

**Lindsey Bailey French** Legal Counsel Association of Arkansas Counties 1415 West Third Street Little Rock, AR 72201 501-372-7550 Ifrench@arcounties.org



From: Loretta Green < lgreen@arcounties.org> Sent: Thursday, January 26, 2023 2:13 PM

To: arcoclerkmelissa@centurytel.net; canda.reese@baxtercounty.org; betsy.harrell@bentoncountyar.gov; crystalbooneclerk@gmail.com; karen.belin@arkansas.gov; cdosscarroll.clerk.ar@gmail.com; tracy@clarkcountyarkansas.com; claycountytyler@gmail.com; rachelle.evans@cleburnecoclerkar.com; clevelandclerk@arkansasclerks.com; pgiddens@conwaycounty.org; sshelly@crawford-county.org; crittcoclerk@gmail.com; dorikeeton.dccc@gmail.com; countyclerk@deshacounty.org; tammy.sisson@franklincountyar.org; countyclerk@independencecounty.com; lafcoclerk@whti.net; countyclerksofc@centurytel.net; lcc.dawn@yahoo.com; clerkmarioncounty@gmail.com; sharvin@miller.countyservice.net; rpowell2390@windstream.net; nevadacoclerk@yahoo.com; newtonclerk@arkansasclerks.com; coclerk@cablelynx.com; countyclerk@poinsettcounty.us; prairieclerk@arkansasclerks.com; thollingsworth@pulaskiclerk.com; doug.curtis@salinecounty.org; Angie Drummond <angie.drummond@salinecounty.org>; searcyclerk@gmail.com; sbrooks@seb.countyservice.net; countyclerk@stfranciscountyar.org; a\_hudspeth@hotmail.com; mfudge@unioncountyar.com; vbcoclerk@artelco.com; woodruffcountyclerk@outlook.com; amward74@hotmail.com 

Sponsor: Mike Dolan

#### Appropriation Ordinance # 2022- 🔀

#### Lonoke County Quorum Court Lonoke County, Arkansas

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF LONOKE, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2023"

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The budget for the calendar year 2023 identified as "2023 Annual Operating Budget, Lonoke County, State of Arkansas; Dated: December 15, 2022, is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and coping by any person during normal office hours.

SECTION 2. NON RESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures- Personal Services – Supplies – Other Services and Charges and Capital Outlays – but shall be restricted to Office / Department expenditures within the above enumerated four major categories of expenditures except for funds appropriated for Personal Salaries and Wage related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees and salary or wage rates specified in the annual budget or an amendment thereto.

SECTION 3. TRANSFERS. Any transfers of money between the various funds of the County or between the four major categories of expenditures – Personal Services, Supplies, Other Services and Charges, and Capital Outlays – shall be made only with the prior approval of the Quorum Court. Provided, however, all transfers budgeted for in the Annual Budget shall be exempt from the provisions of this section.

SECTION 4. Maximum Appropriated Amounts.

A. General Funds:

\$6,398,579.89

Total Projected General Fund Revenues Are:

\$6,927,147.02

B. Special Funds:

\$33,517,501.23

Total Projected Special Fund Revenues Are:

\$35,968,760.31

SECTION 5. REPEALER. All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed. If any provision of this ordinance or the application thereof to any person or circumstance is held to be invalid, such invalidly shall not affect other provisions or application of this ordinance which can be given effect without the invalid provisions or application and to this end the provisions of this ordinance are declared to be severable.

Sponsor: Mike Dolan

#### Continued

### Ordinance # 2022-28

"An Ordinance to Establish the Annual Operating Budget for the Calendar Year 2023" SECTION 6. This Ordinance herein enacted is an appropriation ordinance and therefore, it is effective immediately.

Dated: December 15, 2022

Lonoke County Judge, Doug Erwin

Attest:

Lonoke County Clerk, Dawn Porterfield

Doc→Anticipated Rev2016-2020→5

OFFICE	Doc-Anticipated Rev2016-2020-73	T			
CODE	OFFICE		2023 BUDGET		
100	COUNTY JUDGE	\$	89,311.42		
101	COUNTY CLERK	\$	595,557.60		
102	CIRCUIT CLERK	\$	418,367.39		
106	EQUALIZATION BOARD	\$	2,810.00		
107	QUORUM COURT	\$	104,180.66		
108	COUNTY PROPERTY MAINT.	\$	495,529.94		
109	ELECTION COMMISSION	\$	135,491.92		
110	CAPDD	\$	2,500.00		
117	TAX REFUNDS	\$	15,000.00		
118	COBRA	\$	15,000.00		
300	HEALTH DEPT.	\$	46,440.00		
400	SHERIFF'S DEPT.				
401	COURT DIV. I	\$	92,845.16		
402	COURT DIV. II	\$	73,138.67		
403	COURT DIV. III	\$	73,615.00		
404	JURY FEES	\$	25,000.00		
409	SCREETON/CITY COURTS	\$	288,857.39		
414	JUVENILE PROB.	\$	511,420.12		
416	PROSECUTING ATTORNEY	\$	249,513.27		
417	PUBLIC DEFENDER	\$	15,225.00		
418	JAIL	+   -			
419	CORONER'S OFFICE	\$	104,390.49		
420	CONSTABLES	\$	180.00		
421	PROSECUTING ATTOR. GRANT	\$	159,966.32		
425	COUNTY CIVIL ATTORNEY	\$	65,000.00		
500	OFF. OF EMER. SEVICES	\$	90,740.43		
800	VETERAN'S AFFAIRS	\$	26,629.52		
801	AG EXTENSION OFFICE	\$	152,375.59		
802	PAUPERS FUND	\$	1,000.00		
8888	TRANSFER TO VCC FUND	\$	22,500.00		
8888	TRANSFER TO FUND 3413	\$	750,000.00		
8888	TTRANFER TO FUND 3501 CT SEC.				
	TOTAL APPROPRIATION	\$	4,622,585.89		
	2023 ANTICIPATED REVENUES	\$	5,151,153.02		
PROJECTE	D REVENUES OVER/(UNDER) PROPO	SED BUD	GET		
	Remaining to appropriate	\$	528,567.13		
103	TREASURER	\$	336,441.60		
104	COLLECTOR	\$	564,718.78		
105	ASSESSOR	\$	874,833.62		
	TOTAL APPROPRIATION	\$	6,398,579.89		
	TOTAL Revenues	\$	6,927,147.02		
PROJECTED REVENUES OVER/(UNDER) PROPOSED BUDGET					

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Ś	52	28.	56	7	.13	



revenues

REVENUE SOURCE		doc-antic-2016-2020-#6-22	reven	ues
REVENUE SOURCE				
REVENUE SOURCE				
REVENUE SOURCE	]		Actu	ual collected in
TO01   GENERAL REVENUE TURNBACK   \$ 521,414.52   TO04   PROPERTY RELIEF TRUST FUNDS   \$ 416,065.24   TO13   OTHER STATE AID OES   \$ 30,888.98   TO10   CURRENT TAX   \$ 2,879,088.93   TO20   DEL REAL ESTATE   \$ 86,190.37   TO203   DEL PERS TAX   \$ 114,610.73   TO205   DEL REAL ESTATE PEN   \$ 8,013.73   TO206   DEL PERS TAX   \$ 114,610.73   TO207   DEL REAL ESTATE PEN   \$ 161,932.33   TO207   DEL REAL ESTATE COST   \$ 6,197.30   TO208   COST-DEL PERSONAL   \$ 16,126.25   TO210   STATE LAND SALES   \$ 16,028.57   TO211   IN LIEU OF TAX PAYMENTS   \$ 17,685.63   TO250   LATE ASSESSMENT FEES   \$ 101,062.75   TO214   LATE ASSESSMENT PEN   \$ 31,206.77   TO215   DEL REAL ESTATE INT   \$ 4,780.62   TO216   COLL INT - DEL REAL ESTATE   \$ 1.20   TO217   COLL INT - DEL PERS. TAX   \$ 1.25   TO218   PEN ON CURRENT TAX   \$ 58,681.37   TO224   COLL INT - CURRENT TAX   \$ 58,681.37   TO224   COLL INT - CURRENT TAX   \$ 1.25   TO224   COLL INT - CURRENT TAX   \$ 58,681.37   TO225   MUN CT. FINES   \$ 146,403.91   TO226   MUN CT. FINES   \$ 301,313.71   TO227   COLL INT - COSTS   \$ 4,295.00   TO288   FINE NO LIAB/FAIL TO REG   \$ 3,948.35   TO290   INTEREST - TREAS MO.   \$ 8,282.03   TO291   INTEREST - TREAS MO.   \$ 8,282.03   TO292   INTEREST - TREAS MO.   \$ 8,282.03   TO293   EXCESS TREAS COMM   \$ 91,578.52   TO294   CHARLES FEES   \$ 59,245.43   TO295   CHERLES FEES   \$ 59,245.43   TO296   CHERLES FEES   \$ 59,245.43   TO296   CHERLES FEES   \$ 59,245.43   TO297   VETERANS OFFICER REIMB   \$ 10,859.06   TO298   TANNS FM CIR CLKS REC FEES   \$ 248,568.71   TO318   RANNS FM CIR CLKS REC FEES   \$ 248,568.71   TO329   VETERANS FM CIR CLKS REC FEES   \$ 5,590,170.02   Impending Balance   Total   \$ 5,590,170.02   Impending Balance   Total   \$ 5,590,170.02   Impending Balance   Total   \$ 5,031,153.02   TOTAL REVENUE   \$ 566,718.78   TOTAL REVENUE   \$ 566,718.78   TOTAL REVENUE   \$ 5,031,153.02   TOTAL REVENUE   \$ 566,718.78   TOTAL REVENUE   \$ 566,718.78   TOTAL REVENUE   \$ 5,031,153.02   TOTAL REVENUE   \$ 5,031,153.02   TOTAL REVENUE   \$ 5,031,153.		REVENUE SOURCE		
T004   PROPERTY RELIEF TRUST FUNDS   \$ 30,888.98   7201   CURRENT TAX   \$ 2,879,088.93   7202   DEL REAL ESTATE   \$ 86,190.37   7203   DEL PERS TAX   \$ 114,610.73   7205   DEL REAL ESTATE   \$ 86,190.37   7203   DEL PERS TAX   \$ 114,610.73   7205   DEL REAL ESTATE PEN   \$ 8,013.73   7206   DEL PERS PEN   \$ 161,932.33   7207   DEL REAL ESTATE COST   \$ 6,197.30   7208   COST-DEL PERSONAL   \$ 16,126.25   7210   STATE LAND SALES   \$ 16,028.57   7211   IN LIEU OF TAX PAYMENTS   \$ 17,685.63   7250   LATE ASSESSMENT FEES   7213   EXCESS COLL'S COMM   \$ 101,062.75   7214   LATE ASSESSMENT PEN   \$ 31,206.77   7215   DEL REAL ESTATE INT   \$ 4,780.62   7216   COLL INT - DEL PERS. TAX   \$ 1.25   7218   PEN ON CURRENT TAX   \$ 58,681.37   7224   COLL INT - DEL PERS. TAX   \$ 1.25   7218   PEN ON CURRENT TAX   \$ 58,681.37   7224   COLL INT - CURRENT TAX   \$ 58,681.37   7240   MUN CT. FINES   \$ 301,313.71   7240   MUN CT. FINES   \$ 301,313.71   7240   MUN CT. FINES   \$ 301,313.71   7240   MUN CT. FINES   \$ 301,313.75   7	7003	<del></del>		
7013   OTHER STATE AID OES				
7201   CURRENT TAX			Ś	
7202   DEL REAL ESTATE   \$ 86,190.37     7203   DEL PERS TAX   \$ 114,610.73     7205   DEL PERS TAX   \$ 61,932.33     7207   DEL PERS PEN   \$ 161,932.33     7207   DEL REAL ESTATE COST   \$ 6,197.30     7208   COST-DEL PERSONAL   \$ 16,126.25     7210   STATE LAND SALES   \$ 16,028.57     7211   IN LIEU OF TAX PAYMENTS   \$ 17,685.63     7250   LATE ASSESSMENT FEES   \$ 10,062.75     7214   LATE ASSESSMENT FEES   \$ 10,062.77     7215   DEL REAL ESTATE INT   \$ 4,780.62     7216   COLL INT - DEL PERS. TAX   \$ 1.25     7217   COLL INT - DEL PERS. TAX   \$ 1.25     7218   PEN ON CURRENT TAX   \$ 58,681.37     7401   CIR CT. FINES   \$ 301,313.71     7402   MUN CT. FINES   \$ 301,313.71     7403   JUVENILE CT. COSTS   \$ 4,295.00     7406   FINE NO LIABFAIL TO REG   \$ 3,948.35     7502   INTEREST - TREAS MO.   \$ 8,282.03     7502   CIR & CHAN CLK FEES   \$ 82,050.80     8703   EXCESS TREAS COMM   \$ 91,578.52     8706   MISC. REIMB.   \$ 73,07.86     8707   VETERANS OFFICER REIMB   \$ 5,800.00     8719   ELECTION REIMB.   \$ 10,859.06     8720   REIMB. OF JURY COSTS   \$ 4,905.00     8721   TAX REFUND TRANSFERS   \$ 1,63.65     8722   REIMB. OF JURY COSTS   \$ 4,905.00     8724   TAX REFUND TRANSFERS   \$ 1,63.65     8725   VORKERS COMP REIMB.   \$ 1,0859.06     8726   TRANS FM ADM OF JUSTICE   \$ 66,299.45     8806   TRANS FM ADM OF JUSTICE   \$ 66,299.45     8807   TRANS FM ADM OF JUSTICE   \$ 66,299.45     8807   TRANS FM CO CLKS AUTO FD   \$ 5,083.91     Total Revenue   \$ 5,590,170.02     Impending Balance   Total   \$ 5,590,170.02     Less 10%   \$ 5,590,170.02     Less 10%   \$ 5,590,170.02     Less 10%   \$ 5,590,170.02     Amount to appropriate   \$ 5,590,170.02     Total Revenue   \$ 564,718.78     8601 ASSESSOR'S BUDGET EXPENSE   \$ 84,433.62			Ś	
7203   DEL PERS TAX				<del></del>
7205   DEL REAL ESTATE PEN   \$ 8,013.73     7206   DEL PERS PEN   \$ 161,932.33     7207   DEL REAL ESTATE COST   \$ 6,197.30     7208   COST-DEL PERSONAL   \$ 16,126.25     7210   STATE LAND SALES   \$ 16,028.57     7211   IN LIEU OF TAX PAYMENTS   \$ 17,685.63     7250   LATE ASSESSMENT FEES     7213   EXCESS COLL'S COMM   \$ 101,062.75     7214   LATE ASSESSMENT PEN   \$ 31,206.77     7215   DEL REAL ESTATE INT   \$ 4,780.62     7216   COLL INT - DEL PERS. TAX   \$ 1.25     7217   COLL INT - DEL PERS. TAX   \$ 1.25     7218   PEN ON CURRENT TAX   \$ 58,681.37     7224   COLL INT - CURRENT TAX   \$ 2.79     7401   CIR CT. FINES   \$ 146,403.91     7402   MUN CT. FINES   \$ 146,403.91     7402   MUN CT. FINES   \$ 301,313.71     7403   JUVENILE CT. COSTS   \$ 4,295.00     7408   FINE NO LIAB/FAIL TO REG   \$ 3,948.35     7502   INTEREST - TREAS MO.   \$ 8,282.03     7602   CIR & CHAN CLK FEES   \$ 59,245.43     8703   EXCESS TREAS COMM   \$ 91,578.52     8709   VETERANS OFFICER REIMB   \$ 5,800.00     8724   TAX REFUND TRANSFERS   \$ 1,653.65     8725   WORKERS COMP REIMB.   \$ 1,859.06     8727   JUVENILE PROB REIMB   \$ 7,320.78     8728   REIMB. OF JURY COSTS   \$ 4,905.00     8729   PUBLIC DEF. REIMB.   \$ 929.01     8803   TRANS FM ADM OF JUSTICE   \$ 66,294.5     8806   TRANS FM ADM OF JUSTICE   \$ 66,294.5     8807   TRANS FM ADM OF JUSTICE   \$ 5,590,170.02     Impending Balance   Total   \$ 5,590,170.02     Impending Balance   Total   \$ 5,590,170.00     REIMB. OF JURY CENS RECHES   \$ 248,568.71     8807   TRANS FM CO CLKS REC FEES   \$ 59,0170.00     8726   PROSECUTOR'S GRANT REIMB.   \$ 120,000.00     Amount to appropriate   \$ 5,590,170.00     8727   STANS FM ADM OF JUSTICE   \$ 66,294.5     8806   TRANS FM ADM OF JUSTICE   \$ 5,031,153.02     8726   PROSECUTOR'S GRANT REIMB.   \$ 120,000.00     8726   PROSECUTOR'S GRANT REIMB.   \$ 120,000.00     8726   PROSECUTOR'S GRANT REIMB.   \$ 120,000.00     8727   STANS FM ADM OF JUSTICE   \$ 66,4718.78     8801   TRANS FM CO CLKS REC FEES   \$ 336,441.60     8402   TREASURER'S BUDGET EXPENSE			\$	114,610.73
T206   DEL PERS PEN				
T207   DEL REAL ESTATE COST   \$ 6,197.30	7206	DEL PERS PEN		
T208				
T210   STATE LAND SALES   \$ 16,028.57		<u> </u>		
T211   IN LIEU OF TAX PAYMENTS   \$ 17,685.63     T250   LATE ASSESSMENT FEES       T213   EXCESS COLL'S COMM   \$ 101,062.75     T214   LATE ASSESSMENT PEN   \$ 31,206.77     T215   DEL REAL ESTATE INT   \$ 4,780.62     T216   COLL INT - DEL REAL ESTATE   \$ 1.80     T217   COLL INT - DEL PERS. TAX   \$ 1.25     T218   PEN ON CURRENT TAX   \$ 58,681.37     T224   COLL INT - CURRENT TAX   \$ 58,681.37     T224   COLL INT - CURRENT TAX   \$ 1.46,403.91     T402   MUN CT. FINES   \$ 146,403.91     T403   JUVENILE CT. COSTS   \$ 4,295.00     T403   FINE NO LIAB/FAIL TO REG   \$ 3,948.35     T502   INTEREST - TREAS MO.   \$ 8,282.03     T602   CIR & CHAN CLK FEES   \$ 82,050.80     S101   FRANCHISE FEES   \$ 92,454.43     S703   EXCESS TREAS COMM   \$ 91,578.52     S706   MISC. REIMB.   \$ 5,800.00     S719   ELECTION REIMB.   \$ 5,800.00     S729   VETERANS OFFICER REIMB   \$ 5,800.00     S721   TAX REFUND TRANSFERS   \$ 1,63.65     S725   WORKERS COMP REIMB.   \$ 10,859.06     S726   TAX REFUND TRANSFERS   \$ 1,63.65     S727   JUVENILE PROB REIMB   \$ 73,207.86     S729   PUBLIC DEF. REIMB.   \$ 2,255.69     S803   TRANS FM ADM OF JUSTICE   \$ 66,299.45     S806   TRANS FM ADM OF JUSTICE   \$ 66,299.45     S807   TRANS FM CO CLKS AUTO FD   \$ 5,083.91     Total Revenue   \$ 5,590,170.02     Impending Balance   Total   \$ 5,031,153.02     Total Revenue   \$ 5,590,170.00     Less 10%   \$ 5,091,710.00     Less 10%   \$ 5,091,710.00     Amount to appropriate   \$ 336,441.60     Amount to appropriate   \$ 5,151,153.02	7210	STATE LAND SALES		•
T213   EXCESS COLL'S COMM	7211	IN LIEU OF TAX PAYMENTS	\$	17,685.63
T214	7250	LATE ASSESSMENT FEES		
7215   DEL REAL ESTATE INT	7213	EXCESS COLL'S COMM	\$	101,062.75
7216   COLL INT - DEL REAL ESTATE   \$   1.80     7217   COLL INT - DEL PERS. TAX   \$   1.25     7218   PEN ON CURRENT TAX   \$   58,681.37     7224   COLL INT - CURRENT TAX   \$   58,681.37     7401   CIR CT. FINES   \$   146,403.91     7402   MUN CT. FINES   \$   301,313.71     7403   JUVENILE CT. COSTS   \$   4,295.00     7408   FINE NO LIAB/FAIL TO REG   \$   3,948.35     7502   INTEREST - TREAS MO.   \$   8,282.03     7602   CIR & CHAN CLK FEES   \$   82,050.80     8101   FRANCHISE FEES   \$   \$   59,245.43     8703   EXCESS TREAS COMM   \$   91,578.52     8706   MISC. REIMB.   \$   5,800.00     8719   ELECTION REIMB.   \$   5,800.00     8719   ELECTION REIMB.   \$   10,859.06     8727   JUVENILE PROB REIMB   \$   73,207.86     8728   VORKERS COMP REIMB.   \$   2,255.69     8729   PUBLIC DEF. REIMB.   \$   2,255.69     8730   TRANS FM ADM OF JUSTICE   \$   66,299.45     8803   TRANS FM ADM OF JUSTICE   \$   66,299.45     8805   TRANS FM CIR CLKS REC FEES   \$   248,568.71     8807   TRANS FM CIR CLKS REC FEES   \$   5,031,153.02     Total Revenue   \$   5,590,170.00     Less 10%   \$   5,091,170.00     Less 10%   \$   5,091,170.00     Amount to appropriate   \$   5,151,153.02     7220   COLLECTORS BUDGET EXPENSE   \$   336,441.60     8402   TREASURER'S BUDGET EXPENSE   \$   564,718.78     8601   ASSESSOR'S BUDGET EXPENSE   \$   574,833.62	7214	LATE ASSESSMENT PEN	\$	
7216   COLL INT - DEL REAL ESTATE   \$   1.80     7217   COLL INT - DEL PERS. TAX   \$   1.25     7218   PEN ON CURRENT TAX   \$   58,681.37     7224   COLL INT - CURRENT TAX   \$   58,681.37     7401   CIR CT. FINES   \$   146,403.91     7402   MUN CT. FINES   \$   301,313.71     7403   JUVENILE CT. COSTS   \$   4,295.00     7408   FINE NO LIAB/FAIL TO REG   \$   3,948.35     7502   INTEREST - TREAS MO.   \$   8,282.03     7602   CIR & CHAN CLK FEES   \$   82,050.80     8101   FRANCHISE FEES   \$   \$   59,245.43     8703   EXCESS TREAS COMM   \$   91,578.52     8706   MISC. REIMB.   \$   5,800.00     8719   ELECTION REIMB.   \$   5,800.00     8719   ELECTION REIMB.   \$   10,859.06     8727   JUVENILE PROB REIMB   \$   73,207.86     8728   VORKERS COMP REIMB.   \$   2,255.69     8729   PUBLIC DEF. REIMB.   \$   2,255.69     8730   TRANS FM ADM OF JUSTICE   \$   66,299.45     8803   TRANS FM ADM OF JUSTICE   \$   66,299.45     8805   TRANS FM CIR CLKS REC FEES   \$   248,568.71     8807   TRANS FM CIR CLKS REC FEES   \$   5,031,153.02     Total Revenue   \$   5,590,170.00     Less 10%   \$   5,091,170.00     Less 10%   \$   5,091,170.00     Amount to appropriate   \$   5,151,153.02     7220   COLLECTORS BUDGET EXPENSE   \$   336,441.60     8402   TREASURER'S BUDGET EXPENSE   \$   564,718.78     8601   ASSESSOR'S BUDGET EXPENSE   \$   574,833.62	7215	DEL REAL ESTATE INT		
7218   PEN ON CURRENT TAX	7216	COLL INT - DEL REAL ESTATE	\$	1.80
7218   PEN ON CURRENT TAX	7217	COLL INT - DEL PERS. TAX	\$	1.25
7401 CIR CT. FINES         \$ 146,403.91           7402 MUN CT. FINES         \$ 301,313.71           7403 JUVENILE CT. COSTS         \$ 4,295.00           7408 FINE NO LIAB/FAIL TO REG         \$ 3,948.35           7502 INTEREST - TREAS MO.         \$ 8,282.03           7602 CIR & CHAN CLK FEES         \$ 82,050.80           8101 FRANCHISE FEES         \$ 59,245.43           8703 EXCESS TREAS COMM         \$ 91,578.52           8706 MISC. REIMB.         \$ 91,578.52           8709 VETERANS OFFICER REIMB         \$ 5,800.00           8719 ELECTION REIMB.         \$ 10,859.00           8724 TAX REFUND TRANSFERS         \$ 10,859.06           8725 WORKERS COMP REIMB.         \$ 10,859.06           8727 JUVENILE PROB REIMB         \$ 73,207.86           8729 PUBLIC DEF. REIMB.         \$ 2,255.69           8732 INSURANCE REIMB.         \$ 929.01           8803 TRANS FM ADM OF JUSTICE         \$ 66,299.45           8805 TRANS FM CIR CLKS REC FEES         \$ 248,568.71           8806 TRANS FM CO CLKS AUTO FD         \$ 5,590,170.02           Impending Balance         \$ 5,590,170.02           Impending Balance         \$ 5,031,153.02           8726 PROSECUTOR'S GRANT REIMB.         \$ 120,000.00           Amount to appropriate         \$ 5,151,153.02 </td <td>7218</td> <td>PEN ON CURRENT TAX</td> <td></td> <td>58,681.37</td>	7218	PEN ON CURRENT TAX		58,681.37
7402         MUN CT. FINES         \$ 301,313.71           7403         JUVENILE CT. COSTS         \$ 4,295.00           7408         FINE NO LIAB/FAIL TO REG         \$ 3,948.35           7502         INTEREST - TREAS MO.         \$ 8,282.03           7602         CIR & CHAN CLK FEES         \$ 82,050.80           8101         FRANCHISE FEES         \$ 59,245.43           8703         EXCESS TREAS COMM         \$ 91,578.52           8706         MISC. REIMB.         \$ 91,578.52           8706         MISC. REIMB.         \$ 5,800.00           8719         ELECTION REIMB.         \$ 5,800.00           8719         ELECTION REIMB.         \$ 4,905.00           8724         TAX REFUND TRANSFERS         \$ 10,859.06           8725         WORKERS COMP REIMB.         \$ 10,859.06           8727         JUVENILE PROB REIMB         \$ 73,207.86           8729         PUBLIC DEF. REIMB.         \$ 2,255.69           8732         INSURANCE REIMB.         \$ 929.01           8803         TRANS FM ADM OF JUSTICE         \$ 66,299.45           8805         TRANS FM CO CLKS REC FEES         \$ 248,568.71           8807         TRANS FM CO CLKS AUTO FD         \$ 5,590,170.02           Less 10%	7224	COLL INT - CURRENT TAX		2.79
Total Revenue   Society	7401	CIR CT. FINES	\$	146,403.91
7408 FINE NO LIAB/FAIL TO REG         \$ 3,948.35           7502 INTEREST - TREAS MO.         \$ 8,282.03           7602 CIR & CHAN CLK FEES         \$ 82,050.80           8101 FRANCHISE FEES         \$ 59,245.43           8703 EXCESS TREAS COMM         \$ 91,578.52           8706 MISC. REIMB.         \$ 91,578.52           8709 VETERANS OFFICER REIMB         \$ 5,800.00           8719 ELECTION REIMB.         \$ 4,905.00           8721 TAX REFUND TRANSFERS         \$ 10,859.06           8722 WORKERS COMP REIMB.         \$ 10,859.06           8723 JUVENILE PROB REIMB         \$ 73,207.86           8729 PUBLIC DEF. REIMB.         \$ 2,255.69           8732 INSURANCE REIMB.         \$ 929.01           8803 TRANS FM ADM OF JUSTICE         \$ 66,299.45           8805 TRANS FM CIR CLKS REC FEES         \$ 248,568.71           8807 TRANS FM CO CLKS AUTO FD         \$ 5,083.91           Total Revenue         \$ 5,590,170.02           Less 10%         \$ 559,017.00           Sub Total         \$ 5,590,170.02           8726 PROSECUTOR'S GRANT REIMB.         \$ 120,000.00           Amount to appropriate         \$ 5,151,153.02           7220 COLLECTORS BUDGET EXPENSE         \$ 336,441.60           8402 TREASURER'S BUDGET EXPENSE         \$ 874,833.62	7402	MUN CT. FINES		301,313.71
Total Revenue	7403	JUVENILE CT. COSTS	\$	4,295.00
7602         CIR & CHAN CLK FEES         \$ 82,050.80           8101         FRANCHISE FEES         \$ 59,245.43           8703         EXCESS TREAS COMM         \$ 91,578.52           8706         MISC. REIMB.         \$ 91,578.52           8709         VETERANS OFFICER REIMB         \$ 5,800.00           8719         ELECTION REIMB.         \$ 4,905.00           8724         TAX REFUND TRANSFERS         \$ 5,163.65           8725         WORKERS COMP REIMB.         \$ 10,859.06           8727         JUVENILE PROB REIMB         \$ 73,207.86           8729         PUBLIC DEF. REIMB.         \$ 2,255.69           8732         INSURANCE REIMB.         \$ 929.01           8803         TRANS FM ADM OF JUSTICE         \$ 66,299.45           8805         TRANS FM CIR CLKS REC FEES         \$ 248,568.71           8807         TRANS FM CO CLKS AUTO FD         \$ 5,083.91           Total Revenue         \$ 5,590,170.02           Impending Balance         \$ 559,017.00           Total         \$ 559,017.00           Sub Total         \$ 559,017.00           Amount to appropriate         \$ 5,151,153.02           7220         COLLECTORS BUDGET EXPENSE         \$ 336,441.60           8402	7408	FINE NO LIAB/FAIL TO REG		3,948.35
### ### ### ### ### ### ### ### ### ##	7502	INTEREST - TREAS MO.	\$	8,282.03
8703       EXCESS TREAS COMM       \$ 91,578.52         8706       MISC. REIMB.       \$ 5,800.00         8719       ELECTION REIMB.       \$ 5,800.00         8720       REIMB. OF JURY COSTS       \$ 4,905.00         8724       TAX REFUND TRANSFERS       \$ 5,163.65         8725       WORKERS COMP REIMB.       \$ 10,859.06         8727       JUVENILE PROB REIMB       \$ 73,207.86         8729       PUBLIC DEF. REIMB.       \$ 2,255.69         8732       INSURANCE REIMB.       \$ 929.01         8803       TRANS FM ADM OF JUSTICE       \$ 66,299.45         8805       TRANS FM JUV. FEES       \$ -         8806       TRANS FM CIR CLKS REC FEES       \$ 248,568.71         8807       TRANS FM CO CLKS AUTO FD       \$ 5,083.91         Total Revenue       \$ 5,590,170.02         Impending Balance       \$ 5,590,170.02         Less 10%       \$ 559,017.00         Sub Total       \$ 5,031,153.02         8726       PROSECUTOR'S GRANT REIMB.       \$ 120,000.00         Amount to appropriate       \$ 5,151,153.02         7220       COLLECTORS BUDGET EXPENSE       \$ 564,718.78         8601       ASSESSOR'S BUDGET EXPENSE       \$ 874,833.62	7602	CIR & CHAN CLK FEES	\$	82,050.80
8706       MISC. REIMB.         8709       VETERANS OFFICER REIMB       \$ 5,800.00         8719       ELECTION REIMB.       \$ 4,905.00         8720       REIMB. OF JURY COSTS       \$ 4,905.00         8724       TAX REFUND TRANSFERS       \$ 5,163.65         8725       WORKERS COMP REIMB.       \$ 10,859.06         8727       JUVENILE PROB REIMB       \$ 73,207.86         8729       PUBLIC DEF. REIMB.       \$ 2,255.69         8732       INSURANCE REIMB.       \$ 929.01         8803       TRANS FM ADM OF JUSTICE       \$ 66,299.45         8805       TRANS FM CIR CLKS REC FEES       \$ 248,568.71         8807       TRANS FM CO CLKS AUTO FD       \$ 5,083.91         Total Revenue       \$ 5,590,170.02         Impending Balance       \$ 5,590,170.02         Less 10%       \$ 559,017.00         Sub Total       \$ 5,031,153.02         8726       PROSECUTOR'S GRANT REIMB.       \$ 120,000.00         Amount to appropriate       \$ 5,151,153.02         7220       COLLECTORS BUDGET EXPENSE       \$ 336,441.60         8402       TREASURER'S BUDGET EXPENSE       \$ 874,833.62	8101	FRANCHISE FEES		59,245.43
8709 VETERANS OFFICER REIMB       \$ 5,800.00         8719 ELECTION REIMB.       \$         8720 REIMB. OF JURY COSTS       \$ 4,905.00         8724 TAX REFUND TRANSFERS       \$ 5,163.65         8725 WORKERS COMP REIMB.       \$ 10,859.06         8727 JUVENILE PROB REIMB       \$ 73,207.86         8729 PUBLIC DEF. REIMB.       \$ 2,255.69         8732 INSURANCE REIMB.       \$ 929.01         8803 TRANS FM ADM OF JUSTICE       \$ 66,299.45         8805 TRANS FM JUV. FEES       \$         8806 TRANS FM CIR CLKS REC FEES       \$ 248,568.71         8807 TRANS FM CO CLKS AUTO FD       \$ 5,083.91         Total Revenue       \$ 5,590,170.02         Impending Balance       \$ 5,590,170.02         Less 10%       \$ 5,590,170.02         8726 PROSECUTOR'S GRANT REIMB.       \$ 120,000.00         Amount to appropriate       \$ 5,151,153.02         7220 COLLECTORS BUDGET EXPENSE       \$ 336,441.60         8402 TREASURER'S BUDGET EXPENSE       \$ 564,718.78         8601 ASSESSOR'S BUDGET EXPENSE       \$ 874,833.62	8703	EXCESS TREAS COMM	\$	91,578.52
8719       ELECTION REIMB.         8720       REIMB. OF JURY COSTS       \$ 4,905.00         8724       TAX REFUND TRANSFERS       \$ 5,163.65         8725       WORKERS COMP REIMB.       \$ 10,859.06         8727       JUVENILE PROB REIMB       \$ 73,207.86         8729       PUBLIC DEF. REIMB.       \$ 2,255.69         8732       INSURANCE REIMB.       \$ 929.01         8803       TRANS FM ADM OF JUSTICE       \$ 66,299.45         8805       TRANS FM JUV. FEES       \$ -         8806       TRANS FM CIR CLKS REC FEES       \$ 248,568.71         8807       TRANS FM CO CLKS AUTO FD       \$ 5,083.91         Total Revenue       \$ 5,590,170.02         Impending Balance       \$ 5,590,170.02         Less 10%       \$ 559,017.00         Sub Total       \$ 5,991,153.02         8726       PROSECUTOR'S GRANT REIMB.       \$ 120,000.00         Amount to appropriate       \$ 5,151,153.02         7220       COLLECTORS BUDGET EXPENSE       \$ 336,441.60         8402       TREASURER'S BUDGET EXPENSE       \$ 564,718.78         8601       ASSESSOR'S BUDGET EXPENSE       \$ 874,833.62	8706	MISC. REIMB.		
8720       REIMB. OF JURY COSTS       \$ 4,905.00         8724       TAX REFUND TRANSFERS       \$ 5,163.65         8725       WORKERS COMP REIMB.       \$ 10,859.06         8727       JUVENILE PROB REIMB       \$ 73,207.86         8729       PUBLIC DEF. REIMB.       \$ 2,255.69         8732       INSURANCE REIMB.       \$ 929.01         8803       TRANS FM ADM OF JUSTICE       \$ 66,299.45         8805       TRANS FM JUV. FEES       \$ -         8806       TRANS FM CIR CLKS REC FEES       \$ 248,568.71         8807       TRANS FM CO CLKS AUTO FD       \$ 5,083.91         Total Revenue       \$ 5,590,170.02         Impending Balance       \$ 5,590,170.02         Less 10%       \$ 559,017.00         Sub Total       \$ 5,031,153.02         8726       PROSECUTOR'S GRANT REIMB.       \$ 120,000.00         Amount to appropriate       \$ 5,151,153.02         7220       COLLECTORS BUDGET EXPENSE       \$ 336,441.60         8402       TREASURER'S BUDGET EXPENSE       \$ 564,718.78         8601       ASSESSOR'S BUDGET EXPENSE       \$ 874,833.62	8709	VETERANS OFFICER REIMB	\$	5,800.00
8724       TAX REFUND TRANSFERS       \$ 5,163.65         8725       WORKERS COMP REIMB       \$ 10,859.06         8727       JUVENILE PROB REIMB       \$ 73,207.86         8729       PUBLIC DEF. REIMB       \$ 2,255.69         8732       INSURANCE REIMB       \$ 929.01         8803       TRANS FM ADM OF JUSTICE       \$ 66,299.45         8805       TRANS FM CIR CLKS REC FEES       \$ 248,568.71         8807       TRANS FM CO CLKS AUTO FD       \$ 5,083.91         Total Revenue       \$ 5,590,170.02         Impending Balance       \$ 5,590,170.02         Less 10%       \$ 559,017.00         Sub Total       \$ 5,031,153.02         8726       PROSECUTOR'S GRANT REIMB       \$ 120,000.00         Amount to appropriate       \$ 5,151,153.02         7220       COLLECTORS BUDGET EXPENSE       \$ 336,441.60         8402       TREASURER'S BUDGET EXPENSE       \$ 564,718.78         8601       ASSESSOR'S BUDGET EXPENSE       \$ 874,833.62				
8725       WORKERS COMP REIMB.       \$ 10,859.06         8727       JUVENILE PROB REIMB       \$ 73,207.86         8729       PUBLIC DEF. REIMB.       \$ 2,255.69         8732       INSURANCE REIMB.       \$ 929.01         8803       TRANS FM ADM OF JUSTICE       \$ 66,299.45         8805       TRANS FM CIR CLKS REC FEES       \$ 248,568.71         8807       TRANS FM CO CLKS AUTO FD       \$ 5,083.91         Total Revenue       \$ 5,590,170.02         Impending Balance       \$ 5,590,170.02         Less 10%       \$ 559,017.00         Sub Total       \$ 5,031,153.02         8726       PROSECUTOR'S GRANT REIMB.       \$ 120,000.00         Amount to appropriate       \$ 5,151,153.02         7220       COLLECTORS BUDGET EXPENSE       \$ 336,441.60         8402       TREASURER'S BUDGET EXPENSE       \$ 564,718.78         8601       ASSESSOR'S BUDGET EXPENSE       \$ 874,833.62				
8727       JUVENILE PROB REIMB       \$ 73,207.86         8729       PUBLIC DEF. REIMB.       \$ 2,255.69         8732       INSURANCE REIMB.       \$ 929.01         8803       TRANS FM ADM OF JUSTICE       \$ 66,299.45         8805       TRANS FM JUV. FEES       \$ -         8806       TRANS FM CIR CLKS REC FEES       \$ 248,568.71         8807       TRANS FM CO CLKS AUTO FD       \$ 5,083.91         Total Revenue       \$ 5,590,170.02         Impending Balance       \$ 5,590,170.02         Less 10%       \$ 559,017.00         Sub Total       \$ 5,031,153.02         8726       PROSECUTOR'S GRANT REIMB.       \$ 120,000.00         Amount to appropriate       \$ 5,151,153.02         7220       COLLECTORS BUDGET EXPENSE       \$ 336,441.60         8402       TREASURER'S BUDGET EXPENSE       \$ 564,718.78         8601       ASSESSOR'S BUDGET EXPENSE       \$ 874,833.62	8724	TAX REFUND TRANSFERS		5,163.65
8729 PUBLIC DEF. REIMB.       \$ 2,255.69         8732 INSURANCE REIMB.       \$ 929.01         8803 TRANS FM ADM OF JUSTICE       \$ 66,299.45         8805 TRANS FM JUV. FEES       \$ -         8806 TRANS FM CIR CLKS REC FEES       \$ 248,568.71         8807 TRANS FM CO CLKS AUTO FD       \$ 5,083.91         Total Revenue       \$ 5,590,170.02         Impending Balance       \$ 5,590,170.02         Less 10%       \$ 559,017.00         Sub Total       \$ 5,031,153.02         8726 PROSECUTOR'S GRANT REIMB.       \$ 120,000.00         Amount to appropriate       \$ 5,151,153.02         7220 COLLECTORS BUDGET EXPENSE       \$ 336,441.60         8402 TREASURER'S BUDGET EXPENSE       \$ 564,718.78         8601 ASSESSOR'S BUDGET EXPENSE       \$ 874,833.62				10,859.06
8732 INSURANCE REIMB.       \$ 929.01         8803 TRANS FM ADM OF JUSTICE       \$ 66,299.45         8805 TRANS FM JUV. FEES       \$ -         8806 TRANS FM CIR CLKS REC FEES       \$ 248,568.71         8807 TRANS FM CO CLKS AUTO FD       \$ 5,083.91         Total Revenue       \$ 5,590,170.02         Impending Balance       \$ 5,590,170.02         Less 10%       \$ 559,017.00         Sub Total       \$ 559,017.00         8726 PROSECUTOR'S GRANT REIMB.       \$ 120,000.00         Amount to appropriate       \$ 5,151,153.02         7220 COLLECTORS BUDGET EXPENSE       \$ 336,441.60         8402 TREASURER'S BUDGET EXPENSE       \$ 564,718.78         8601 ASSESSOR'S BUDGET EXPENSE       \$ 874,833.62				73,207.86
8803       TRANS FM ADM OF JUSTICE       \$ 66,299.45         8805       TRANS FM JUV. FEES       \$ -         8806       TRANS FM CIR CLKS REC FEES       \$ 248,568.71         8807       TRANS FM CO CLKS AUTO FD       \$ 5,083.91         Total Revenue       \$ 5,590,170.02         Impending Balance       \$ 5,590,170.02         Less 10%       \$ 559,017.00         Sub Total       \$ 5,031,153.02         8726       PROSECUTOR'S GRANT REIMB.       \$ 120,000.00         Amount to appropriate       \$ 5,151,153.02         7220       COLLECTORS BUDGET EXPENSE       \$ 336,441.60         8402       TREASURER'S BUDGET EXPENSE       \$ 564,718.78         8601       ASSESSOR'S BUDGET EXPENSE       \$ 874,833.62			\$	2,255.69
8806 TRANS FM CIR CLKS REC FEES       \$ 248,568.71         8807 TRANS FM CO CLKS AUTO FD       \$ 5,083.91         Total Revenue       \$ 5,590,170.02         Impending Balance       \$ 5,590,170.02         Less 10%       \$ 559,017.00         Sub Total       \$ 5,031,153.02         8726 PROSECUTOR'S GRANT REIMB.       \$ 120,000.00         Amount to appropriate       \$ 5,151,153.02         7220 COLLECTORS BUDGET EXPENSE       \$ 336,441.60         8402 TREASURER'S BUDGET EXPENSE       \$ 564,718.78         8601 ASSESSOR'S BUDGET EXPENSE       \$ 874,833.62			\$	929.01
8806 TRANS FM CIR CLKS REC FEES       \$ 248,568.71         8807 TRANS FM CO CLKS AUTO FD       \$ 5,083.91         Total Revenue       \$ 5,590,170.02         Impending Balance       \$ 5,590,170.02         Less 10%       \$ 559,017.00         Sub Total       \$ 5,031,153.02         8726 PROSECUTOR'S GRANT REIMB.       \$ 120,000.00         Amount to appropriate       \$ 5,151,153.02         7220 COLLECTORS BUDGET EXPENSE       \$ 336,441.60         8402 TREASURER'S BUDGET EXPENSE       \$ 564,718.78         8601 ASSESSOR'S BUDGET EXPENSE       \$ 874,833.62			\$	66,299.45
### Total Revenue \$ 5,083.91  Total Revenue \$ 5,590,170.02  Impending Balance \$ 5,590,170.02  Less 10% \$ 5590,170.02  Less 10% \$ 559,017.00  Sub Total \$ 5,031,153.02  ###################################				
Total Revenue \$ 5,590,170.02   Impending Balance				248,568.71
Impending Balance	8807	TRANS FM CO CLKS AUTO FD	\$	5,083.91
Impending Balance				
Total \$ 5,590,170.02  Less 10% \$ 559,017.00  Sub Total \$ 5,031,153.02  8726 PROSECUTOR'S GRANT REIMB. \$ 120,000.00  Amount to appropriate \$ 5,151,153.02  7220 COLLECTORS BUDGET EXPENSE \$ 336,441.60  8402 TREASURER'S BUDGET EXPENSE \$ 564,718.78  8601 ASSESSOR'S BUDGET EXPENSE \$ 874,833.62			\$	5,590,170.02
Less 10% \$ 559,017.00 Sub Total \$ 5,031,153.02  8726 PROSECUTOR'S GRANT REIMB. \$ 120,000.00  Amount to appropriate \$ 5,151,153.02  7220 COLLECTORS BUDGET EXPENSE \$ 336,441.60 8402 TREASURER'S BUDGET EXPENSE \$ 564,718.78 8601 ASSESSOR'S BUDGET EXPENSE \$ 874,833.62				
Sub Total   \$ 5,031,153.02		Total	\$	5,590,170.02
Sub Total   \$ 5,031,153.02				
8726 PROSECUTOR'S GRANT REIMB. \$ 120,000.00  Amount to appropriate \$ 5,151,153.02  7220 COLLECTORS BUDGET EXPENSE \$ 336,441.60 8402 TREASURER'S BUDGET EXPENSE \$ 564,718.78 8601 ASSESSOR'S BUDGET EXPENSE \$ 874,833.62				
Amount to appropriate \$ 5,151,153.02  7220 COLLECTORS BUDGET EXPENSE \$ 336,441.60  8402 TREASURER'S BUDGET EXPENSE \$ 564,718.78  8601 ASSESSOR'S BUDGET EXPENSE \$ 874,833.62		Sub Total	\$	5,031,153.02
Amount to appropriate \$ 5,151,153.02  7220 COLLECTORS BUDGET EXPENSE \$ 336,441.60  8402 TREASURER'S BUDGET EXPENSE \$ 564,718.78  8601 ASSESSOR'S BUDGET EXPENSE \$ 874,833.62				
7220 COLLECTORS BUDGET EXPENSE \$ 336,441.60 8402 TREASURER'S BUDGET EXPENSE \$ 564,718.78 8601 ASSESSOR'S BUDGET EXPENSE \$ 874,833.62	8726	PROSECUTOR'S GRANT REIMB.	\$	120,000.00
7220 COLLECTORS BUDGET EXPENSE \$ 336,441.60 8402 TREASURER'S BUDGET EXPENSE \$ 564,718.78 8601 ASSESSOR'S BUDGET EXPENSE \$ 874,833.62				·
8402         TREASURER'S BUDGET EXPENSE         \$ 564,718.78           8601         ASSESSOR'S BUDGET EXPENSE         \$ 874,833.62		Amount to appropriate	\$	5,151,153.02
8402         TREASURER'S BUDGET EXPENSE         \$ 564,718.78           8601         ASSESSOR'S BUDGET EXPENSE         \$ 874,833.62				
8601 ASSESSOR'S BUDGET EXPENSE \$ 874,833.62				
Amount to appropriate \$ 6,927,147.02	8601	ASSESSOR'S BUDGET EXPENSE	Ş	874,833.62
Amount to appropriate \$ 6,927,147.02			_	
		Amount to appropriate	\$	6,927,147.02

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Sponsor: Justice Mike Dolan

#### Ordinance 2022- '29

#### Lonoke County Quorum Court

### BE ENACTED BY THE QUORUM COURT OF LONOKE COUNTY, ARKANSAS:

"AN ORDINANCE TO ESTABLISH THE RATES OF TAXATION TO BE LEVIED ON TAXABLE REAL ESTATE AND PERSONAL PROPERTY IN LONOKE COUNTY, ARKANSAS FOR THE USE AND BENEFIT OF THE COUNTY, CITIES, TOWNS AND SCHOOLS IN LONOKE COUNTY FOR THE TAX YEAR 2022 TO BE COLLECTED IN THE 2023."

The tax rate to be levied on all taxable Real and Personal Property, as of the assessment date January 1, 2023, in Lonoke County, Arkansas, for the use and benefit of the County, Cities, Towns, Schools in Lonoke County, Arkansas, the Tax Year 2022 to be collected in 2023, shall be as follows:

COUNTY OF LONOKE:		
GENERAL FUND	.0035	
ROAD FUND	.0019	
LIBRARY FUND	.0010	
TOWN OF ALLPORT:		.0009
General Fund	.0009	
TOWN OF AUSTIN:		.0047
General Fund	.0047	
CITY OF CABOT:		.0050
City General	8000.	
Parks and Recreation	.0005	
Restricted To Senior		
Citizens, Health Dept.,		
Library Maintenance	.0005	
Restricted To Library Operation	.0007	
City General / LOPFI	.0010	
Restricted To Fire Apparatus		
Heavy Duty Fire Equipment	.0004	
Restricted to Side Walk Projects	.0004	
Restricted to Senior Center	.0007	
Operations		
CITY OF CARLISLE:		.0050
General Fund	.0046	
Fire Department	.0004	

Sponsor: Justice Mike Dolan

# Ordinance # 2022 - <u>ZQ</u> Continued Lonoke County Quorum Court

CITY OF COY:	.0017
General Fund .00	17
CITY OF ENGLAND:	.0054
General Fund .00:	50
Fireman Pension .000	04
TOWN OF HUMNOKE:	.0050
General Fund .00:	50
CITY OF KEO:	.0016
General Fund .00	16
CITY OF LONOKE:	.0054
General Fund .00:	50
Fireman Pension .000	)4
CITY OF WARD:	.0050
General Fund .00:	50
LONOKE COUNTY SCHOOLS:	
Beebe School District	.0366
Cabot School District	.0395
Carlisle School District	.042
England School District	.046
Lonoke School District	.04525
Jacksonville North Pulaski School Distric	et .0483
Pulaski County Special School District	.0407

SECTION 2. SEVERABILITY: If any of this ordinance is held invalid, such invalidity shall not affect any other portion of this ordinance.

REPEALER: All laws and parts of laws in conflict with this ordinance are hereby repealed.

All parts of this ordinance not amended here remain in the same and this ordinance being necessary for the protection and preservation of the public health and safety and shall be in full force and shall take effect upon passage and publication.

Attest:

Date: December 15, 2022

Long Sura-

Lonoke County Clerk, Dawn Porterfield

## ORDINANCE NO. 2022-30 LONOKE COUNTY QUORUM COURT

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

'AN ORDINANCE TO ESTABLISH THE RATES OF TAXATION TO LEVIED ON THE VOLUNTARY TAX IN LONOKE COUNTY, ARKANSAS FOR THE USE AND BENEFIT OF THE SOIL CONSERVATION AND THE SHERIFF DRUG CONTROL FUND IN LONOKE COUNTY FOR THE TAX YEAR 2022 TO BE COLLECTED IN 2023"

The tax rate to be levied on all taxable Real and Personal Property, as of the assessment date January 1, 2023, in Lonoke County, Arkansas for the use and benefit of the Soil Conservation and the Sheriff's Drug Control Fund, in Lonoke County Arkansas, for the Tax Year 2022 to be collected in 2023, shall be as follows:

#### COUNTY OF LONOKE:

VOL. TAX ORD. (SOIL CONSERVATION) .0005

VOL. TAX ORD. (SHERIFF DRUG FUND) .00075

#### SERVERABILITY:

If any of this ordinance I held invalid, such invalidity shall not affect any other portion of this ordinance.

#### REPEALER:

All laws and parts of laws in conflict with this ordinance are hereby repealed.

All parts of this ordinance not amended here remain the same and this ordinance being necessary for the protection and the preservation of the public health and safety and shall be in full force and shall take effect upon passage and publication.

Date: December 15, 2022

Lonoke County Judge, Doug Erwin

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 100 COUNTY JUDGE OFFICE	E				
	_		Actual/		
	<b>Current Year</b>	E	xpenditures		
BUDGET LINE ITEM	Appropriation	C	urrent Year	A	propriation
	2022		Month 6		2023
PERSONAL SERVICES					
1001 Salaries, Full-Time	\$ 42,000.00	\$	20,597.11	\$	45,360.00
1006 Social Security	\$ 3,213.00	\$	1,400.28	\$	3,470.04
1007 Retirement	\$ 6,434.40	\$	2,969.76	\$	6,949.15
1009 Health Insurance	\$ 9,011.48	\$	7,513.56	\$	10,186.27
1010 Workers Compensation	\$ 91.00	\$	93.00	\$	95.80
1016 Life Insurance	\$ 36.24	\$	23.52	\$	36.24
1017 Dental Insurance	\$ 483.26	\$	352.08	\$	439.68
TOTAL PERSONAL SERVICES	\$ 61,269.38	\$	32,949.31	\$	66,537.18
SUPPLIES					
2001 General Office Supplies	\$ 1,800.00	\$	460.57	\$	1,800.00
2002 Small Equipment	\$ 1,979.46	\$	797.67	\$	1,979.46
REPAIR & MAINTENANCE SUPPLIES					
2020 Building Materials and Supplies	\$ 2,520.00	\$	458.73	\$	2,520.00
TOTAL SUPPLIES	\$ 6,299.46	\$	1,716.97	\$	6,299.46
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
3009 Other Professional Services	\$ 1,710.00	\$	776.07	\$	1,710.00
COMMUNICATIONS					
3020 Telephone/FAX-Landline	\$ 4,000.00	\$	2,455.66	\$	5,000.00
3021 Postage	\$ 600.00	\$	522.00	\$	600.00
INSURANCE(OTHER THAN PERS SVCS)					
3052 Fire & Extended Coverage	\$ 510.00	\$	864.18	\$	900.00
3054 Other Sundry/Insurance	\$ 308.00	\$	557.25	\$	600.00
UTILITIES					
3060 Electricity	\$ 1,544.78	\$	338.69	\$	1,544.78
3061 Gas	\$ 120.00	\$	36.18	\$	120.00
3062 Water	\$ 300.00	\$	65.22	\$	300.00
MISCELLANEOUS		1		<u></u>	
3090 Dues & Memberships	\$ 1,200.00	\$	566.25	\$	1,200.00
TOTAL OTHER SER AND CHARGES	\$ 10,292.78	\$	6,181.50	¢	11 074 79
TOTAL OTHER SER. AND CHARGES	\$ 10,292.78	<del>-</del>	6,161.50	\$	11,974.78
CAPITAL OUTLAYS	4 500 00	Ι.α.		•	4 500 00
4004 Machinery and Equipment(Not Veh.)	\$ 4,500.00	\$	-	\$	4,500.00
TOTAL CAPITAL OUTLAYS	\$ 4,500.00	\$	4	\$	4,500.00
TOTAL APPROPRIATION	\$ 82,361.62	\$	40,847.78	\$	89,311.42

			242

#### PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES

#### **CALENDAR YEAR 2023**

	CALENDAR TEAR 2023		
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1 1	County Judge 1/2	\$42,000.00	\$45,360.00
	You will need to add your Current Sala		
	2020. Matching your positions with		
	your salary authorizations.		
	There is an Employee Info. Tab at		
	the bottom to show what this office has	S	
	as current salaries		
-			
-			

TOTAL	\$42,000.00	\$45,360.00

#### Notes:

- (1) Clasification relates to the position and not to the individual, therefore names shall not be used.
- (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.
- (3) The official is to be shown as the first entry.
- (4) Gross salary is to be shown.

CAPITAL OUTLAYS - SCHEDULE OF		
CALENDAR YEAR 2023	County Judge	
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2022	2023
EQUIPMENT	\$4,500.00	\$4,500.00
		****
		<del></del>
]	\$4,500.00	\$4,500.00

CALENDAR YEAR: 2023			
FUND: 1000 COUNTY GENERAL			
OFFICE/DEPARTMENT: 101 COUNTY CLERK	_		
	Current Year	Actual Expenditures	
BUDGET LINE ITEM	Appropriation	Current Year	Appropriation
	<u>2022</u>	Month 6	<u>2023</u>
PERSONAL SERVICES	0000 470 07	0 405 044 00	#200 000 00 l
1001 Salaries, Full-Time	\$268,473.07	\$ 135,344.39	\$306,696.00 \$ 23,462.24
1006 Social Security	\$ 20,538.19 \$ 41,130.07	\$ 12,317.10 \$ 18,979.39	\$ 23,462.24 \$ 46,985.83
1007 Retirement	\$ 41,130.07 \$ 72,539.04	\$ 40,039.44	\$ 98,159.16
1009 Health Insurance	\$ 392.00	\$ 363.00	\$ 294.00
1010 Workers Compensation	\$ 280.00	\$ 132.01	\$ 180.00
1011 Unemployment 1016 Life Insurance	\$ 507.36	\$ 317.10	\$ 579.84
1017 Dental insurance	\$ 3,331.92	\$ 1,739.22	\$ 3,896.64
1017 Delitarifistrance	9 3,001.02	Ψ 1,700.22	Ψ0,000.04
TOTAL PERSONAL SERVICES	\$ 407,191.65	\$ 209,231.65	\$ 480,253.71
SUPPLIES			
2001 General Office Supplies	\$ 12,000.00	\$ 8,725.75	\$ 15,000.00
2002 Small Equipment	\$ 4,700.00	\$ 1,187.72	\$ 4,700.00
2003 Janitorial Supplies	\$ 100.00	V distri-	\$ 100.00
2000 ballional supplies	¥		
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 2,500.00	\$ 623.30	\$ 2,500.00
TOTAL SUPPLIES	\$ 19,300.00	\$ 10,536.77	\$ 22,300.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3001 Accounting & Auditing	\$ 2,450.00	\$ -	\$ 2,450.00
3003 Computer Services	\$ 6,400.00 \$ 1,000.00	\$ 5,071.49	\$ 6,400.00
3009 Other Professional Services	\$ 1,000.00		\$ 1,000.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 5,000.00	\$ 4,537.24	\$ 8,000.00
3021 Postage	\$ 10,000.00	\$ 9,948.41	\$ 20,000.00
302 i i 03lago	<u> </u>	<b>y</b>	
TRANSPORTATION			
3030 Travel	\$ 500.00	\$ 108.80	\$ 500.00
3333			
ADVERTISING & PUBLICATION			
3040 Advertising & Publication	\$ 1,500.00	\$ -	\$ 1,500.00
INOURANCE/OTHER THAN REDO CVCCV			
INSURANCE(OTHER THAN PERS SVCS)	\$ 700.00	\$ 2,880.60	\$ 2,880.60
3052 Fire & Extended Coverage 3053 Fleet Liability	ψ /00.00	Ψ 2,000.00	<u>Ψ</u> 2,000.00
3054 Other Sundry/Insurance	\$ 922.81	\$ 1,172.46	\$ 1,172.46
Joon Juliet Juliary/Madianio	7	7 7,112.10	

UTILITIES 3060 Electricity	\$	3,500.00	\$	1,128.88	\$	3,500.00
3061 Gas	\$	225.00	\$	120.57	\$	225.00
3062 Water	\$	700.00	\$	293.70	\$	800.00
RENTALS/LEASES(NOT LEASE PURCH)	<u> </u>		<u> </u>			333.03
3073 Lease Machinery & Equipment	\$	8,000.00	\$	4,551.75	\$	9,000.00
PUBLIC RECORDS						<u> </u>
3080 Public Records	\$	2,500.00	\$	1,159.27	\$	2,500.00
MISCELLANEOUS						
3090 Dues & Memberships	\$	900.00	\$	1,225.83	\$	1,225.83
3094 Meals & Lodging	\$	150.00	\$	27.00	\$	150.00
3101 Training/Education	\$	700.00			\$	700.00
3102 Computer Software	\$	26,000.00	\$	23,764.27	\$	31,000.00
3103 Special Projects						
TOTAL OTHER SER. AND CHARGES	\$	71,147.81	\$	55,990.27	\$	93,003.89
CAPITAL OUTLAYS						
4001 Land						
4002 Buildings	$\vdash$		-			
4003 Improvements Other than Buildings	$\vdash$				_	
4004 Machinery and Equipment(Not Veh.)	<b>—</b>			<del></del>	-	
4005 Vehicles	-				$\vdash$	
4006 Construction in Progress					$\vdash$	
4007 County Match/Road Const.					_	
4008 AR Hwy Dept. and Other Const. Projects	<b>—</b>					
,	L		_			
TOTAL CAPITAL OUTLAYS	\$		\$	-	\$	-
DEBT SERVICE						
5001 Bond Principal			_			
5002 Bond Interest	-					
5003 Note Principal	$\vdash$					
5004 Note Interest	$\vdash$		-			
5005 Lease Purchase Principal			_			
5006 Lease Purchase Interest			<del> </del>			<del></del>
Toda Ecado i diolidae liitereat						
TOTAL DEBT SERVICE			\$	-	\$	(*)
TOTAL APPROPRIATION	\$	497,639.46	\$	275,758.69	\$	595,557.60

	PERSONAL SERVICES - SCHE	 EDUI			ID WAGES
	CALENDAR YEAR 2023				
		С	Surrent Salary	An	nount Requested
Number	Classification (Job Title)		ropriation 2022		2023
1	COUNTY CLERK	\$	70,000.00	\$	75,600.00
1	CHIEF DEPUTY MAIN OFFICE		33,000.00	\$	35,640.00
1	Chief Deputy Voter Registration	\$	31,500.00	\$	34,020.00
1	CHIEF DEPUTY PROBATE	\$	29,747.76	\$	32,127.58
1	DEPUTY CLERK	\$	29,572.41	\$	31,938.20
1	DEPUTY CLERK	\$	15,508.08	\$	33,493.82
1	DEPUTY CLERK	\$	29,572.41	\$	31,938.20
1	DEPUTY CLERK	\$	29,572.41	\$	31,938.20
8					
	TOTAL	\$	268,473.07	\$	306,696.00
	Notes:				
	<ol><li>(1) Clasification relates to the pos individual, therefore names shall</li></ol>	not b	e used.		
	(2) Number relates to the numeric assigned each position requested		-		
	multiple positions may be combin	ed o	n one line.		
	<ul><li>(3) The official is to be shown as t</li><li>(4) Gross salary is to be shown.</li></ul>	ne fir	st entry.		
			-		
		- I de contrat			



CAPITAL OUTLAYS - SCHEDULE OF C	APITAL EXPENDITURES	
CALENDAR YEAR 2023		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2022	2023
	\$0.00	\$0.00



CALENDAR YEAR: 2023 FUND: **1000 COUNTY GENERAL** OFFICE/DEPARTMENT: CIRCUIT CLERK 0102 Actual **Current Year** Expenditures 2023 **BUDGET LINE ITEM** Appropriation Current Year Appropriation 2022 Month 6 **PERSONAL SERVICES** 1001 Salaries, Full-Time \$ 213,957.44 | \$ 122,191.57 | \$ 231,074.02 1006 Social Security 16,367.74 \$ 8,485.36 | \$ 17,677,16 1007 Retirement 32,778.28 | \$ 15,675.84 \$ 35,400.54 1009 Health Insurance \$ 62,238.24 | \$ 34,759.20 \$ 88,898.67 1010 Workers Compensation \$ 413.00 \$ 289.00 \$ 1011 Unemployment 241.00 \$ 240.00 \$ 104.44 \$ 1016 Life Insurance 150.00 \$ 334.80 | \$ 223.48 \$ 1017 Dental Insurance 434.88 \$ 2,434.80 S 1,122.82 | \$ 3,582.00 TOTAL PERSONAL SERVICES \$ 328,764.30 \$ 182,851.71 \$ 377,458,27 **SUPPLIES** 2001 General Office Supplies \$ 5,000.00 | \$ 1,752,80 \$ 5,000.00 **REPAIR & MAINTENANCE SUPPLIES** 2020 Building Materials and Supplies 2.000.00 \$ 770.99 \$ 2024 Maintenance/Service Contracts 2.000.00 2,500.00 | \$ 274.46 \$ 2,500.00 **TOTAL SUPPLIES** 9,500.00 \$ 2,798.25 \$ 9,500.00 **OTHER SERVICES & CHARGES** PROFESSIONAL SERVICES 3003 Computer Services 2,000.00 \$ 1.200.00 | \$ 3009 Other Professional Services 2,000.00 500.00 COMMUNICATIONS 3020 Telephone/FAX-Landline 6.000.00 | \$ 5.454.14 \$ 8,000.00 3021 Postage 25,000.00 \$ 2,965.69 \$ 5,000.00 INSURANCE(OTHER THAN PERS SVCS) 3052 Fire & Extended Coverage 1,183.50 | \$ 2.592.53 \$ 2,592.53 3054 Other Sundry/Insurance \$ 1,333.00 \$ 1,582.59 \$ 1,582.59 UTILITIES 3060 Electricity \$ 2,500.00 | \$ 1,015.98 \$ 2,500.00 3061 Gas S 100.00 \$ 108.52 | \$ 134.00 3062 Water \$ 600.00 | \$ 195.56 \$ 600.00 RENTALS/LEASES(NOT LEASE PURCH) 3073 Lease Machinery & Equipment \$ 6,000.00 | \$

3,080.94 \$

8,000.00

#### MISCELLANEOUS

3090 Dues & Memberships 3101 Training/Education

S	600.00	\$	576.25	\$ 700.00
\$	300.00	_	125.00	\$ 300.00

\$ 46,116.50 \$ 18,897.20 \$

### TOTAL OTHER SER. AND CHARGES

1 20	יטט.טטס	Ψ	370.20	Ψ	
Ŝ	300.00	\$	125.00	\$	300.00
Ψ	000.55				

31,409.12

#### CAPITAL OUTLAYS

4001 Land

4002 Buildings

4003 Improvements Other than Buildings

4004 Machinery and Equipment(Not Veh.)

4005 Vehicles

4006 Construction in Progress

4007 County Match/Road Const.

4008 AR Hwy Dept. and Other Const. Projects

**TOTAL CAPITAL OUTLAYS** 

**TOTAL APPROPRIATION** 

	 	 1	
	-		
<b>S</b>	 \$	 \$	74

		TOPERATIONS	
	PERSONAL SERVICES - SCHEDULI	E OF SALARIES AND W	VAGES
	CALENDAR YEAR 2023		
		Current Salary	Amount Requested
Numbe	Classification (Job Title)	Appropriation 2022	2023
1	CIRCUIT CLERK	\$70,000.00	\$75,600.00
1	CHIEF DEPUTY CLERK	\$30,481.76	\$32,920.30
1	DEPUTY CLERK	\$29,573.04	\$31,938.88
1	DEPUTY CLERK	\$29,573.04	\$31,938.88
1	DEPUTY CLERK	\$27,164.80	\$29,337.98
1	DEPUTY CLERK	\$27,164.80	\$29,337.98
		·	
	TOTAL	0040.057.44	0004 074 00
	TOTAL  Notes:	\$213,957.44	\$231,074.02
	(1) Clasification relates to the position ar	nd not to the individual,	
	therefore names shall not be used. (2) Number relates to the numerical sequence.	Jence assigned each	
	position requested; any job title with mu		
	combined on one line. (3) The official is to be shown as the first	ontru	
	(4) Gross salary is to be shown.	endy.	
	COS DE DESCRIPTION DE LA COSTA DEL COSTA DE LA COSTA DEL COSTA DE LA COSTA DEL COSTA DE LA COSTA DE LA COSTA DEL COSTA DE LA COSTA DEL COSTA DE LA COSTA DEL COSTA DEL COSTA DE LA COSTA DEL COS	Constitution of the Consti	



	THE OF ERATIONS	
CAPITAL OUTLAYS - SCHEDULE OF	CAPITAL EXPENDITURES	
CALENDAR YEAR 2023		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2022	2023
		2020
	\$0.00	
	φυ.υυ	\$0.00



CALENDAR YEAR: 2023				
FUND: 1000 COUNTY GENERAL				
OFFICE/DEPARTMENT: TREASURER 0103	_			
	_	Actual		
	Current Year	Expenditures	A	
BUDGET LINE ITEM	Appropriation	Current Year		
DEDCOMAL OFFINIOSO	<u>2022</u>	Month 6	2023	
PERSONAL SERVICES	\$ 170,327.61	\$ 70,451.88	\$ 186,522.23	
1001 Salaries, Full-Time 1002 Salaries, Part-Time	\$ 170,327.01	Ψ 70,401.00	Ψ 100,022.20	
1003 Extra Help				
1004 Contract Labor				
1005 Overtime				
1006 Social Security	\$ 13,030.06	\$ 4,813.08	\$ 14,072.47	
1007 Retirement	\$ 26,094.19	\$ 10,113.24	\$ 28,181.73	
1008 Non-contributory Retirement				
1009 Health Insurance	\$ 41,671.20	\$ 20,780.94	\$ 61,117.62	
1010 Workers Compensation	\$ 189.00	\$ 267.00	\$ 193.31	
1011 Unemployment	\$ 80.00	\$ 48.24	\$ 60.00	
1012 Other Fringe Benefits				
1013 Car Allowance				
1014 Cobraserv				
1015 Uniform Allowance	047.44	400.00	6 047.44	
1016 Life Insurance	\$ 217.44	\$ 108.08	\$ 217.44 \$ 2,638.08	
1017 Dental Insurance	\$ 2,638.08	\$ 1,057.50	φ <u>2,030.00</u>	
1018 Vision Insurance				
1019 Ambulance Insurance				
TOTAL PERSONAL SERVICES	\$ 254,247.58	\$ 107,639.96	\$ 293,002.88	
0.1.001.100				
SUPPLIES	\$ 6,000.00	\$ 4,004.12	\$ 6,000.00	
2001 General Office Supplies 2002 Small Equipment	\$ 1,500.00	\$ 327.33	\$ 1,500.00	
2003 Janitorial Supplies	Ψ 1,000.00	021.00	1,000.00	
2004 Medicine and Drugs				
2005 Food				
2006 Clothing and Uniforms				
2007 Fuel, Oil and Lubricants				
2008 Tires & Tubes				
REPAIR & MAINTENANCE SUPPLIES			1 500 00	
2020 Building Materials and Supplies	\$ 1,500.00	\$ 311.66	\$ 1,500.00	
2021 Paints & Metals				
2022 Plumbing and Electrical				
2023 Parts & Repairs				
2024 Maintenance/Service Contracts			\$ -	
2025 Asphalt				
2026 Culvert & Pipe				

2027 Gravel, Dirt, and Sand

COUNTY OPE	<u>RA</u>	TIONS				
2028 Lumber & Pilings						
2029 Small Tools						
2030 Concrete						
2031 Bridges & Steel						
TOTAL SUPPLIES	\$	9,000.00	\$	4,643.11	\$	9,000.00
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
3001 Accounting & Auditing	•	15 000 00		<del></del>		45.000.00
3002 Management Consulting	\$	15,000.00	<u> </u>		\$	15,000.00
3003 Computer Services			<u> </u>			
3004 Engineering & Architecture					L	
	-					
3005 Special Legal 3006 Medical/Dental/Hospital	\$	5,000.00	\$	1,914.12	\$	5,000.00
3007 Drug Testing	<u> </u>					
3008 Property Reappraisal	-					
3009 Other Professional Services						
3010 Equipment/Vehicle Repairs	\$		\$	-		
co to Equipment venicle Repairs						
COMMUNICATIONS						
3020 Telephone/FAX-Landline	\$	3,000.00	\$	2,409.36	\$	4,818.72
3021 Postage	\$	-	\$	-	<u> </u>	.,
3022 Cell Phone						
3023 Internet Connection	\$	-	\$	-	\$	-
TRANSPORTATION						
3030 Travel	\$	-	\$		\$	
3031 Common Carrier	Ψ		Ψ.		Ψ	-
			-			
ADVERTISING & PUBLICATION						
3040 Advertising & Publication	\$	-	\$	-	\$	2,000.00
INSURANCE(OTHER THAN PERS SVCS)						
3050 Official & Deputy Bond						
3051 Boilers & Machinery	-					
3052 Fire & Extended Coverage	\$	614.44	\$	1,440.30	\$	1,500.00
3053 Fleet Liability					· ·	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
3054 Other Sundry/Insurance	\$	415.00	\$	659.79	\$	700.00
UTILITIES						
3060 Electricity		0.000.00	•	504.40		
3061 Gas	\$	2,000.00 100.00	\$	564.42	\$	2,000.00
3062 Water	\$	300.00	\$	60.29 108.65	\$	120.00 300.00
3063 Waste Disposal	-	000.00	Ψ	100.00	Ψ	300.00
RENTALS/LEASES(NOT LEASE PURCH)						
3070 Rent/Land Buildings						
3071 Rent Machinery & Equipment 3072 Lease/Land Buildings						
3072 Lease/Land Buildings 3073 Lease Machinery & Equipment						
221 2 2000 Middiniory & Equipment						

PUBLIC RECORDS 3080 Public Records					
MISCELLANEOUS					
3090 Dues & Memberships	\$ 1,300.00	\$	411.25	\$	1,500.00
3091 Court Appointed Attorney	\$ -	\$	-		
3092 Jurors & Witnesses					
3093 Misc Law Enforcement				1	
3094 Meals & Lodging	\$ -				
3095 Paupers/Welfare					
3096 County Matching Funds			•		
3097 Tax Refunds					
3098 Judgements/Damages					
3099 Vending Machines/Food					
3100 Other Miscellaneous					
3101 Training/Education	\$ 1,500.00	\$	429.38	\$	1,500.00
3102 Computer Software	\$ 	\$	-		
3103 Special Projects					
TOTAL OTHER SER. AND CHARGES	\$ 29,229.44	\$	7,997.56	\$	34,438.72
CAPITAL OUTLAYS					
4001 Land					
4002 Buildings					
4003 Improvements Other than Buildings					
4004 Machinery and Equipment(Not Veh.)					
4005 Vehicles					
4006 Construction in Progress		$oxed{oxed}$			
4007 County Match/Road Const.		$oxed{oxed}$			
4008 AR Hwy Dept. and Other Const. Projects				<u> </u>	<u> </u>
TOTAL CAPITAL OUTLAYS	\$ -	\$	•	\$	-
TOTAL APPROPRIATION	\$ 292,477.02	\$	120,280.63	\$	336,441.60



	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES					
	CALENDAR YEAR 2023					
		Current Salary	Amount Requested			
Number	Classification (Job Title)	Appropriation 2022	2023			
1	County Treasurer	\$70,000.00	\$75,600.00			
1	Chief Deputy Treasurer	\$29,704.08	\$32,081.18			
1	Deputy Treasurer	\$27,289.60	\$32,080.41			
1	Administrative Assistant (3000	\$43,333.93	\$46,800.64			
			1111			
			ě			
	TOTAL Notes:	\$170,327.61	\$186,562.23			
	<ol> <li>(1) Clasification relates to the position at therefore names shall not be used.</li> <li>(2) Number relates to the numerical se position requested; any job title with modern combined on one line.</li> <li>(3) The official is to be shown as the first</li> </ol>					
	(4) Gross salary is to be shown.	•				



CAPITAL OUTLAYS - SCHEDULE OF C	APITAL EXPENDITURES	
CALENDAR YEAR 2023		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2021	2023
	\$0.00	\$0.00
		·



CALENDAR YEAR:

2023

CALENDAR TEAR: 2023			
FUND: 1000 COUNTY GENERAL			
OFFICE/DEPARTMENT: 104 TAX COLLECTOR			
OFFICE/BEFARTIMENT: 104 TAX COLLECTOR		Actual	Amount
	Current Year	Expenditures	Requested
BUDGET LINE ITEM	Appropriation	Current Year	Next Year
BODGL! LINL    Lin	2022	Month 6	2023
PERSONAL SERVICES	2022	1110111111	
1001 Salaries, Full-Time	\$207,774.88	\$ 85,177.96	\$ 264,521.74
1002 Salaries, Part-Time	\$ 15,000.00	\$ 3,775.29	\$ 16,234.40
1006 Social Security	\$ 15,894.78	\$ 6,190.11	\$ 20,235.91
1007 Retirement	\$ 31,831.11	\$ 13,138.51	\$ 40,524.73
1009 Health Insurance	\$ 53,553.96	\$ 26,670.36	\$ 55,562.00
1010 Workers Compensation	\$ 480.90	\$ 282.00	\$ 300.00
1011 Unemployment	\$ 84.00	\$ 77.74	\$ 150.00
1016 Life Insurance	\$ 289.92	\$ 157.04	\$ 435.00
1017 Dental Insurance	\$ 2,388.00	\$ 1,307.22	\$ 2,455.00
1017 Delital insulance	Ψ 2,000.00	Ψ 1,001.22	2,100.00
TOTAL PERSONAL SERVICES	\$ 327,297.55	\$ 136,776.23	\$ 400,418.78
SUPPLIES			
2001 General Office Supplies	\$ 8,500.00	\$ 7,883.89	\$ 15,000.00
2002 Small Equipment	\$ 2,500.00	\$ 333.00	\$ 2,500.00
2003 Janitorial Supplies	\$ 1,000.00		\$ 1,000.00
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 2,000.00		\$ 2,000.00
2024 Maintenance/Service Contracts	\$ 4,000.00	\$ 758.18	\$ 4,000.00
TOTAL SUPPLIES	\$ 18,000.00	\$ 8,975.07	\$ 24,500.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES	0 000000	\$ 32,872.80	\$ 38,500.00
3003 Computer Services		\$ 32,872.80 \$ 2,360.64	\$ 6,000.00
3005 Special Legal	\$ 6,000.00 \$ 2,000.00	\$ 425.86	\$ 2,000.00
3009 Other Professional Services	\$ 2,000.00	\$ 425.60	\$ 2,000.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 25,000.00	\$ 10,551.89	\$ 25,000.00
3021 Postage	\$ 25,000.00	\$ 18,612.86	\$ 30,000.00
3023 Internet Connection	\$ 50.00	\$ 12.00	\$ 50.00
6020 Internot Connection	¥ 3000	•	<del></del>
TRANSPORTATION			
3030 Travel	\$ 1,000.00	\$ 21.00	\$ 1,000.00
ADVERTISING & PUBLICATION			
3040 Advertising & Publication	\$ 20,000.00	\$ 525.60	\$ 22,000.00
JUHU AUVERNING & Publication	Ψ 20,000.00	<u> </u>	,000.00
INSURANCE(OTHER THAN PERS SVCS)			
HIGGIV HIGE COLLECT TO HIT ELICO CACO			

COUNTY OPERATIONS							
3050 Official & Deputy Bond	\$	1,500.00			\$	1,500.00	
3052 Fire & Extended Coverage	\$	545.00	\$	2,329.96	\$	3,500.00	
3054 Other Sundry/Insurance	\$	1,000.00	\$	1,172.43	\$	2,000.00	
UTILITIES							
3060 Electricity	\$	2,000.00	\$	1,138.40	\$	2,500.00	
3061 Gas	\$	450.00	\$	316.10	\$	500.00	
3062 Water	\$	600.00	\$	290.82	\$	650.00	
3063 Waste Disposal	\$	550.00			\$	1,200.00	
MISCELLANEOUS							
3090 Dues & Memberships	\$	1,000.00	\$	391.25	\$	1,500.00	
3094 Meals & Lodging	\$	500.00	\$	-	\$	500.00	
3100 Other Miscellaneous	\$	400.00			\$	400.00	
3101 Training/Education	\$	900.00	\$	479.38	\$	1,000.00	
TOTAL OTHER SER. AND CHARGES	\$1	26,495.00	\$	71,500.99	\$	139,800.00	

**\$471,792.55 \$ 217,252.29 \$ 564,718.78** 

**TOTAL APPROPRIATION** 



	PERSONAL SERVICES - SCHEDULE O	F SALARI	ES AND WAGES			
	CALENDAR YEAR 2023					
		С	urrent Salary	An	nount Requested	
Number	Classification (Job Title)	App	ropriation 2022		2023	
1	COLLECTOR	\$	70,000.00	\$	75,600.00	F
1	CHIEF DEPUTY (LONOKE)	\$	32,115.97	\$	34,685.25	
1	CHIEF DEPUTY (CABOT)	\$	37,120.80	\$	40,090.46	S
1	DEPUTY	\$	31,022.91	\$	33,504.75	
1	DEPUTY	\$	30,068.00	\$	32,473.44	F
1	DEPUTY	\$	29,568.00	\$	31,933.44	S
1	DEPUTY					
	PART TIME	\$	15,000.00	\$	16,234.40	
	PARTITIVE	Ψ	13,000.00	Ψ	10,234.40	
	TOTAL		\$244,895.68		\$264,521.74	
	Notes:  (1) Clasification relates to the position and r therefore names shall not be used.  (2) Number relates to the numerical sequen requested; any job title with multiple position	ce assigned	d each position			
	line. (3) The official is to be shown as the first end (4) Gross salary is to be shown.					
		enheler sprag prilip AFA for again in historian and have "4". "				

CAPITAL OUTLAYS - SCHEDULE OF C	CAPITAL EXPENDITURES	
CALENDAR YEAR 2023		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2022	2023
		·
	\$0.00	\$0.00



2023 **CALENDAR YEAR: 1000 COUNTY GENERAL FUND: OFFICE/DEPARTMENT: 105 ASSESSOR** Amount Actual **Current Year Expenditures** Requested **Current Year Next Year** Appropriation **BUDGET LINE ITEM** 2023 Month 6 2022 **PERSONAL SERVICES** 388,308,56 \$ 162,242.67 \$ 417.361.76 1001 Salaries, Full-Time 10,500.00 \$ 15.000.00 1002 Salaries, Part-Time 11,006.54 \$ 31,928.17 \$ 29,705.61 \$ 1006 Social Security 24,130.37 \$ 63,939.82 59,488.88 \$ 1007 Retirement 62,342.82 \$ 140,755.94 123,470.45 \$ 1009 Health Insurance 1.217.00 1,601.00 \$ 1,118.00 \$ 1010 Workers Compensation 179.70 \$ S 210.00 \$ 210.00 1011 Unemployment 579.84 347.56 \$ \$ 724.80 \$ 1016 Life Insurance 2.839.14 \$ 4,776.00 \$ 5,970.00 \$ 1017 Dental Insurance 264,689.80 \$ 675,768.53 619,496.30 \$ **TOTAL PERSONAL SERVICES** SUPPLIES 8.500.00 \$ 10.000.00 4,903.62 \$ 2001 General Office Supplies 144.64 \$ 3.500.00 3,500.00 \$ \$ 2002 Small Equipment 287.27 \$ 2,500.00 2,000.00 \$ 2003 Janitorial Supplies **REPAIR & MAINTENANCE SUPPLIES** 2.000.00 2,000.00 2020 Building Materials and Supplies 2,340.00 \$ 12,000.00 12,000.00 \$ 2024 Maintenance/Service Contracts 30,000.00 **TOTAL SUPPLIES** 28,000.00 \$ 7.675.53 \$ **OTHER SERVICES & CHARGES PROFESSIONAL SERVICES** 31,938.50 \$ 60,000.00 60,000.00 \$ 3003 Computer Services 5,000.00 3,565.39 \$ 4,500.00 \$ 3005 Special Legal 25,000.00 \$ 20,285.73 \$ 41,000.00 3009 Other Professional Services COMMUNICATIONS 10.865.40 \$ 25,000.00 22,500.00 \$ 3020 Telephone/FAX-Landline 6,500.00 \$ 2.228.41 \$ 6,500.00 \$ 3021 Postage 1,200.00 \$ 180.10 | \$ 1,200.00 3023 Internet Connection **TRANSPORTATION** \$ 1,500.00 \$ 390.85 \$ 2,500.00 3030 Travel ADVERTISING & PUBLICATION

3040 Advertising & Publication

INSURANCE(OTHER THAN PERS SVCS)

\$

1,000.00

1,000.00

\$

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TOTAL APPROPRIATION	•	793,796.30	\$	349,969.20	s	874,833.62
TOTAL OTHER SER. AND CHARGES	\$	146,300.00	\$	77,603.87	\$	169,065.09
3103 Special Projects	\$	5,000.00			\$	5,000.00
3102 Computer Software	\$	5,000.00			\$	5,000.00
3101 Training/Education	\$	1,500.00			\$	1,500.00
3094 Meals & Lodging	\$	750.00			\$	750.00
3090 Dues & Memberships	\$	1,500.00	\$	666.25	\$	1,500.00
MISCELLANEOUS						
3063 Waste Disposal	\$	700.00	\$	357.04	\$	1,200.00
3062 Water	\$	1,000.00	\$	259.82	\$	1,000.00
3061 Gas	\$	750.00	\$	553.18	\$	900.00
3060 Electricity	\$	5,500.00	\$	2,298.11	\$	6,000.00
UTILITIES						_
3054 Other Sundry/Insurance	\$	1,500.00	\$	1,685.13	\$	1,685.13
3052 Fire & Extended Coverage	\$	900.00	\$	2,329.96	\$	2,329.96

PERSON	IAL SERVICES - SCHEDULE OF SALARIES AN	D WA	GES		
CALEND	AR YEAR 2023				
			Current Salary	Am	ount Requeste
Number	Classification (Job Title)	App	propriation 2022		2023
1	County assessor	\$	70,000.00	\$	75,600.00
1	Chief Deputy Assessor	\$	34,547.92	\$	37,311.7
1	Deputy Assessor	\$	29,573.04	\$	31,938.8
1	Deputy Assessor	\$	29,573.04	\$	31,938.8
1	Deputy Assessor	\$	29,573.04	\$	31,938.8
1	Chief Deputy Assessor (GIS)	\$	36,496.32	\$	33,938.8
1	Deputy Assessor	\$	29,573.04	\$	31,938.8
1	Deputy Assessor	\$	29,573.04	\$	31,938.8
1	Deputy Assessor	\$	29,573.04	\$_	31,938.8
1	Deputy Assessor	\$	29,573.04	\$	31,938.8
1	Deputy Assessor	\$	29,573.04	\$	31,938.89
1	Part-Time	\$	10,500.00	\$	15,000.0
	You will need to add your Current Salary for				
	2020. Matching your positions with				
	your salary authorizations.				
	There is an Employee Info. Tab at				
	the bottom to show what this office has				
	as current salaries				
		+			
	TOTAL	\$	388,128.56	\$	417,361.76
	Notes:  (1) Clasification relates to the position and not to to used.  (2) Number relates to the numerical sequence assimith multiple positions may be combined on one to the first entry.  (3) The official is to be shown as the first entry.  (4) Gross salary is to be shown.	gned e			



CALENDAR YEAR 2023		
	0	Amount Bonundae
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2022	2023
and the second desired		· · · · · ·
<del></del>		
	\$0.00	\$0.0



CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 106 BOARD OF EQUALIZATION

OTTOLDET ARTIMENT: 100 BOARD OF EQUALIZATION	11014					
				Actual		
	Cı	urrent Year	Ex	penditures		
DUDGET LINE ITEM				rrent Year	Α.	pproprietien
BUDGET LINE ITEM	Λŀ	propriation				ppropriation
		2022		Month 6		2023
PERSONAL SERVICES						
1010 Workers Compensation	\$	210.00	\$		\$	210.00
1010 Workers Compensation	ΙΨ	210.00	Ψ		Ψ	210.00
TOTAL PERSONAL SERVICES	\$	210.00	\$		\$	210.00
OTHER SERVICES & SHARSES						
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
3009 Other Professional Services	\$	2,000.00	\$	216.25	\$	2,000.00
			·		-	_,000,00
TRANSPORTATION						
3030 Travel	\$	600.00			\$	600.00
	<u> </u>	000.00				
TOTAL OTHER SER. AND CHARGES	\$	2,600.00	\$	216.25	\$	2,600.00
, with willing the williams	<u> </u>	_,,,,,,,,,				2,000.00
TOTAL APPROPRIATION	\$	2,810.00	\$	216.25	\$	2,810.00



CALENDAR YEAR: 2023	
FUND: 1000 COUNTY GENERAL	
OFFICE/DEPARTMENT: 107 QUORUM COURT	_
	Actual
BUDGET LINE ITEM	Current Year Expenditures Appropriation Current Year Appropriation
BODGET LINE ITEM	2022 Month 6 2023
PERSONAL SERVICES	
1001 Salaries, Full-Time	\$ 91,000.00   \$ 50,548.34   \$ 93,730.00
1006 Social Security	\$ 6,961.50 \$ 3,388.90 \$ 7,170.35
1010 Workers Compensation	\$ 143.00 \$ 123.00 \$ 91.00
TOTAL PERSONAL SERVICES	\$ 98,104.50 \$ 54,060.24 \$ 100,991.35
OTHER SERVICES & CHARGES	
COMMUNICATIONS	
3021 Postage	\$ 350.00 \$ - \$ 350.00
TRANSPORTATION	
3030 Travel	\$ 100.00 \$ - \$ 100.00
ADVERTISING & PUBLICATION	
3040 Advertising & Publication	\$ 1,500.00 \$ - \$ 1,500.00
MISCELLANEOUS	
3090 Dues & Memberships	\$ 600.00   \$ 411.25   \$ 600.00
3101 Training/Education	\$ 639.31 \$ 639.31
TOTAL OTHER SER. AND CHARGES	\$ 3,189.31 \$ 411.25 \$ 3,189.31
TOTAL APPROPRIATION	\$ 101,293.81 \$ 54,471.49 \$ 104,180.66

	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES					
	CALENDAR YEAR 2023					
		Current Salary	Amount Requested			
Number	Classification (Job Title)	Appropriation 2022	2023			
13	Justice of the Peace @ 7210.00	\$91,000.00	\$93,730.00			
		· · · · · · · · · · · · · · · · · · ·				
	TOTAL	\$91,000.00	\$93,730.00			
	Notes:  (1) Clasification relates to the position and not used.	t to the individual, therefo	re names shall not be			
	(2) Number relates to the numerical sequence multiple positions may be combined on one li		quested; any job title with			
	(3) The official is to be shown as the first entry (4) Gross salary is to be shown.					
	• • • • • • • • • • • • • • • • • • • •					
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CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 108 BUILDING AND MAINT	ENANCE		
		Actual/	1.67
	Current Year	Expenditures	
BUDGET LINE ITEM	Appropriation	Current Year	Appropriation
DODOLI LINL NEW	2022	Month 6	2023
PERSONAL SERVICES	2022	Monuto	2020
1001 Salaries, Full-Time	\$ 127,524.64	\$ 64,435.97	\$ 125,832.36
1006 Social Security	\$ 9,755.63	\$ 4,583.10	\$ 9,626.18
1007 Retirement	\$ 19,536.77	\$ 9,358.66	\$ 19,277.52
1009 Health Insurance			
1010 Workers Compensation	\$ 2,487.00		
1011 Unemployment 1016 Life Insurance	\$ 84.00		\$ 120.00
	\$ 289.92	\$ 151.00	\$ 289.92
1017 Dental Insurance	\$ 1,298.43	\$ 471.96	\$ 1,258.56
TOTAL PERSONAL SERVICES	\$ 191,835.30	\$ 97,792.88	\$ 196,929.94
SUPPLIES			
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 36,000.00	\$ 24,592.80	\$ 45,000.00
2022 Plumbing and Electrical	\$ 8,000.00	\$ 4,942.85	\$ 15,000.00
· ·			
TOTAL SUPPLIES	\$ 44,000.00	\$ 29,535.65	\$ 60,000.00
OTHER CERVICES & CHARGES			
OTHER SERVICES & CHARGES			
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 3,000.00	\$ 1,763.77	\$ 3,000.00
INSURANCE(OTHER THAN PERS SVCS)			
3052 Fire & Extended Coverage	\$ 5,600.00	\$ 10,930.27	\$ 15,000.00
3053 Fleet Liability	\$ 314.00	\$ 283.00	\$ 400.00
3054 Other Sundry/Insurance	\$ 513.00	\$ 762.32	\$ 1,000.00
UTILITIES			/
3060 Electricity	\$ 23,200.00	\$ 3,591.82	\$ 23,200.00
3061 Gas	\$ 2,000.00	\$ 737.12	\$ 2,000.00
3062 Water	\$ 4,000.00	\$ 890.43	\$ 4,000.00
TOTAL OTHER SER. AND CHARGES	\$ 38,627.00	\$ 18,958.73	\$ 48,600.00
CAPITAL OUTLAYS			
4001 Land			
4002 Buildings	\$ 30,000.00	\$ -	\$ 30,000.00
4003 Improvements Other than Buildings	\$ 150,000.00	\$ 2,925.00	\$ 150,000.00
4004 Machinery and Equipment(Not Veh.)	\$ 10,000.00	\$ 3,314.99	\$ 10,000.00
TOTAL CAPITAL OUTLAYS	\$ 190,000.00	\$ 6,239.99	\$ 190,000.00
	<del> </del>	+ 0,200.00	
TOTAL APPROPRIATION	\$ 464,462.30	\$ 152,527.25	\$ 495,529.94



	PERSONAL SERVICES - SCHEDUL	F OF SALARIES AND WA	GES	
	CALENDAR YEAR 2023			
		Current Salary	Amount Requested	
Number	Classification (Job Title)	Appropriation 2022	2023	
	Maintenance	\$38,178.00	\$29,337.99	
	Janitorial Staff	\$32,608.80	\$35,217.50	
	Janitorial Staff	\$29,573.04	\$31,938.88	
	Janitorial Staff	\$27,164.80	\$29,337.99	
	You will need to add your Current Sa			
	2020. Matching your positions with			<u> </u>
	your salary authorizations.			
	There is an Employee Info. Tab at			
	the bottom to show what this office ha	as		
	as current salaries			
	TOTAL	\$127,524.64	\$125,832.36	
	Notes: (1) Clasification relates to the position used. (2) Number relates to the numerical se with multiple positions may be combin (3) The official is to be shown as the fir (4) Gross salary is to be shown.	quence assigned each positio		



CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES					
CALENDAR YEAR 2023					
	Current Annual	Amount Requested			
Description of Capital Expenditure	Appropriation 2022	2023			
BUILDINGS	\$30,000.00	\$30,000.00			
IMPROVEMENTS	\$150,000.00	\$150,000.00			
EQUIPMENT	\$10,000.00	\$10,000.00			
	·				
	\$190,000.00	\$190,000.00			

**CALENDAR YEAR:** 2023

**FUND: 1000 COUNTY GENERAL** 

**OFFICE/DEPARTMENT: 109 ELECTIONS** 

**Current Year Expenditures Current Year BUDGET LINE ITEM** Appropriation

Appropriation 2023 2022 Month 6

**PERSONAL SERVICES** 

4,000.00 \$ 4,000.00 1004 Contract Labor \$ \$ \_

4,000.00 **TOTAL PERSONAL SERVICES** 4,000.00 \$ \$

Actual/

2.500.00

28,991.92

131,491.92

\$

2,891.92 \$

\$ 105,391.92 \$ 91,951.84 \$

**OTHER SERVICES & CHARGES** 

**MISCELLANEOUS** 

2,500.00 3003 Computer Services 2.891.92 \$ 3052 Fire & Extended Coverage \$

**TOTAL OTHER SER. AND CHARGES** 

3103 Special Projects

\$ 100,000.00 \$ 89,059.92 \$ 100,000.00

\$ 109,391.92 \$ 91,951.84 \$ 135,491.92 TOTAL APPROPRIATION



**CALENDAR YEAR:** 2023 FUND: **1000 COUNTY GENERAL** OFFICE/DEPARTMENT: 110 - CENTRAL ARK. PLANNING AND DEVELOPMENT Actual Expenditures **Current Year Current Year** Appropriation **BUDGET LINE ITEM** Appropriation 2022 Month 6 2023 **OTHER SERVICES & CHARGES MISCELLANEOUS** 2,500.00 3090 Dues & Memberships \$ 2,479.06 \$ \$ 2,479.06 \$ **TOTAL OTHER SER. AND CHARGES** \$ 2,500.00

**TOTAL APPROPRIATION** 

\$ 2,479.06 \$

\$

2,500.00



**CALENDAR YEAR:** 2023 **1000 COUNTY GENERAL FUND: OFFICE/DEPARTMENT: 117 TAX REFUNDS** Actual Expenditures Current Year Appropriation **Current Year** Appropriation **BUDGET LINE ITEM** 2022 2023 Month 6 **OTHER SERVICES & CHARGES MISCELLANEOUS** \$ 15,000.00 \$ 15,000.00 3096 Tax Refunds \$ **TOTAL OTHER SER. AND CHARGES** \$ 15,000.00 \$ \$ 15,000.00 \$ 15,000.00 \$ \$ 15,000.00 **TOTAL APPROPRIATION** 



2023 **CALENDAR YEAR: 1000 COUNTY GENERAL FUND: OFFICE/DEPARTMENT: 118 COBRA** Actual Expenditures **Current Year Current Year** Appropriation **BUDGET LINE ITEM** Appropriation 2023 2022 Month 6 **PERSONAL SERVICES** 15,000.00 \$ 15,000.00 \$ 6,568.57 \$ 1014 Cobraserv **TOTAL PERSONAL SERVICES** \$ 15,000.00 \$ 6,568.57 \$ 15,000.00

**TOTAL APPROPRIATION** 

\$ 15,000.00 \$

15,000.00

6,568.57 \$

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 300 COUNTY HEALTH DEPT						
	-			Actual		
	С	urrent Year	E	penditures		
BUDGET LINE ITEM	A	opropriation		urrent Year	Α	ppropriation
		2022		Month 6		2023
SUPPLIES						
2001 General Office Supplies	\$	3,200.00	\$	242.11	\$	3,200.00
2003 Janitorial Supplies	\$	2,000.00			\$	2,000.00
REPAIR & MAINTENANCE SUPPLIES	<u> </u>					
2024 Maintenance/Service Contracts	\$	9,050.00	\$	5,407.93	\$	9,050.00
TOTAL SUPPLIES	\$	14,250.00	\$	5,650.04	\$	14,250.00
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
3009 Other Professional Services	\$	3,110.00	\$	632.63	\$	3,110.00
COMMUNICATIONS						
3020 Telephone/FAX-Landline	\$	3,356.00	\$	5,133.51	\$	15,000.00
INSURANCE(OTHER THAN PERS SVCS)						
3052 Fire & Extended Coverage	\$	1,513.46	\$	2,790.28	\$	3,000.00
UTILITIES						
3060 Electricity	\$	5,600.00	\$	1,946.50	\$	5,600.00
3061 Gas	\$	1,500.00	\$	1,615.41	\$	2,000.00
3062 Water	\$	480.00	\$	169.37	\$	480.00
3063 Waste Disposal	\$	450.00	\$	797.31	\$	3,000.00
TOTAL OTHER SER. AND CHARGES	\$	16,009.46	\$	13,085.01	\$	32,190.00
TOTAL APPROPRIATION	\$	30,259.46	\$	18,735.05	\$	46,440.00



CALENDAR YEAR: 2023						
FUND: 1000 COUNTY GENERAL						
OFFICE/DEPARTMENT: 401 CIRCUIT COURT DIV. I						
BUDGET LINE ITEM	_	urrent Year opropriation 2022		Actual xpenditures urrent Year Month 6	Ap	opropriation 2023
PERSONAL SERVICES	_				Г	
1001 Salaries, Full-Time 1002 Salaries, Part-Time	\$	35,688.24	\$	17,583.10	\$	38,543.30
1002 Salanes, Part-Time	\$	5,000.00	\$	761.28	\$	5,000.00
1006 Social Security	\$	2,730.15	\$	1,235.16	\$	3,331.06
1010 Workers Compensation	\$	946.61	\$	706.00	\$	1,132.13
TOTAL PERSONAL SERVICES	\$	44,365.00	\$	20,285.54	\$	48,006.49
SUPPLIES						
2001 General Office Supplies	\$	8,500.00	\$	2,249.99	\$	8,500.00
2002 Small Equipment	\$	4,000.00	\$	3,497.08	\$	7,300.00
REPAIR & MAINTENANCE SUPPLIES 2020 Building Materials and Supplies	\$	4,000.00	\$	1,541.94	\$	4,000.00
TOTAL SUPPLIES	\$	16,500.00	\$	7,289.01	\$	19,800.00
OTHER SERVICES & CHARGES						
COMMUNICATIONS						
3020 Telephone/FAX-Landline	\$	5,024.02	\$	5,231.20	\$	5,500.00
3021 Postage	\$	500.00	\$	406.00	\$	500.00
TRANSPORTATION	_					
3030 Travel	\$	2,000.00			\$	2,000.00
ADVERTISING & PUBLICATION						
3040 Advertising & Publication	\$	-				
INSURANCE(OTHER THAN PERS SVCS)						
3052 Fire & Extended Coverage	\$	1,151.90	\$	5,185.08	\$	5,000.00
3053 Fleet Liability 3054 Other Sundry/Insurance	\$	204.00	\$	352.18	\$	400.00
3034 Other Sundrymisurance	Ψ	204.00	ΙΨ.	002.10	1 4	
UTILITIES	6	4,468.67	\$	2,031.97	\$	4,468.67
3060 Electricity 3061 Gas	\$	520.00	\$	217.03	_	520.00
3062 Water	\$	449.33	\$	391.12	\$	500.00
3063 Waste Disposal						
RENTALS/LEASES(NOT LEASE PURCH)						
3070 Rent/Land Buildings	\$	-				

#### MISCELLANEOUS

3090 Dues & Memberships 3091 Court Appointed Attorney 3092 Jurors & Witnesses

\$ 1,500.00	\$425.00	\$ 2,150.00
\$ 2,500.00	900	\$ 4,000.00
\$ -	\$	

**TOTAL OTHER SER. AND CHARGES** 

\$ 18,317.92 \$ 15,139.58 \$ 25,038.67

**CAPITAL OUTLAYS** 

4001 Land

and \_\_\_\_\_

TOTAL CAPITAL OUTLAYS \$ - \$ -

TOTAL APPROPRIATION \$ 79,182.92 \$ 42,714.13 \$ 92,845.16

	PERSONAL SERVICES - SCHEDU	ILE OF SALARIES AND W	/AGES			
	CALENDAR YEAR 2023					
		Current Salary	Amount Requested			
Number	Classification (Job Title)	Appropriation 2022	2023			
2	Part-Time Court Security Officer	\$35,688.24	\$38,543.30			
	Extra Help	\$5,000.00	\$5,000.00			
1	TOTAL Notes:	\$40,688.24	\$43,543.30			
	<ul> <li>(1) Clasification relates to the position and not to the individual, therefore names shall not be used.</li> <li>(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.</li> <li>(3) The official is to be shown as the first entry.</li> </ul>					
	(4) Gross salary is to be shown.					



**CALENDAR YEAR:** 2023 **1000 COUNTY GENERAL FUND:** OFFICE/DEPARTMENT: 402 CIRCUIT COURT DIV. II Actual **Current Year Expenditures** Appropriation **Current Year** Appropriation **BUDGET LINE ITEM** 2023 2022 Month 6 **PERSONAL SERVICES** 36.988.38 34.248.50 \$ 15,097.77 \$ 1001 Salaries, Full-Time 4,000.00 4.000.00 1002 Salaries, Part-Time 1,081.08 \$ 3,135.62 1006 Social Security 2,926.01 \$ \$ \$ 319.64 \$ 663.00 \$ 1,082.00 1010 Workers Compensation \$ \$ \$ 1011 Unemployment \$ 41,494,15 \$ 16,841.85 \$ 45,206.00 **TOTAL PERSONAL SERVICES SUPPLIES** 3,500.00 \$ 550.13 \$ 3,500.00 2001 General Office Supplies 463.30 \$ 7,780.00 6,000.00 \$ 2002 Small Equipment **REPAIR & MAINTENANCE SUPPLIES** 373.99 \$ 2,500.00 2020 Building Materials and Supplies 2.500.00 \$ **TOTAL SUPPLIES** 12,000.00 \$ 1,387.42 \$ 13,780.00 **OTHER SERVICES & CHARGES** COMMUNICATIONS 4,503.00 3.500.00 \$ 2,010.94 \$ 3020 Telephone/FAX-Landline 400.00 \$ \$ 400.00 3021 Postage **TRANSPORTATION** \$ 750.00 \$ 750.00 \$ 3030 Travel ADVERTISING & PUBLICATION INSURANCE(OTHER THAN PERS SVCS) \$ 620.54 \$ 1,728.36 \$ 2,000.00 3052 Fire & Extended Coverage 3053 Fleet Liability 352.18 \$ 500.00 110.00 \$ 3054 Other Sundry/Insurance UTILITIES 1,689.56 \$ 677.33 \$ 1,689.56 3060 Electricity 72.35 400.00 400.00 \$ 3061 Gas \$ 410.11 410.11 \$ 130.36 \$ \$ 3062 Water 3063 Waste Disposal RENTALS/LEASES(NOT LEASE PURCH) \$ \$ \$ 3070 Rent/Land Buildings

PUBLIC RECORDS 3080 Public Records				
MISCELLANEOUS				
3090 Dues & Memberships	\$ 1,500.00	\$	725.00	\$ 1,500.00
3091 Court Appointed Attorney	\$ 2,000.00	\$	-	\$ 2,000.00
TOTAL OTHER SER. AND CHARGES	\$ 11,380.21	\$	5,696.52	\$ 14,152.67
CAPITAL OUTLAYS 4001 Land		<u> </u>		
TOTAL CAPITAL OUTLAYS	\$ -	\$	-	
TOTAL APPROPRIATION	\$ 64,874.36	\$	23,925.79	\$ 73.138.67

		OF LIVATIONO		
I	PERSONAL SERVICES - SCHEDULE O	F SALAKIES AND WAGES	<i>5</i>	
	CALENDAR YEAR 2023			
	<u> </u>	Current Salary	Amount Requested	
Number		Appropriation 2022	2023	
2	Court Security Officers Part Time		\$36,988.38	
1	Court Security Officers as needed	\$4,000.00	\$4,000.00	
			<u> </u>	
			<u> </u>	
/			<u> </u>	
			<u> </u>	
			<u> </u>	
			1	
	You will need to add your Current Salary for		<u> </u>	
	2020. Matching your positions with			
	your salary authorizations.			
	There is an Employee Info. Tab at			
	the bottom to show what this office has			
	as current salaries			
			i I	
	TOTAL	\$38,248.50	\$40,988.38	
	Notes:	<del>400,2.0.0</del>		
	(1) Clasification relates to the position and r	not to the individual, therefor	re names shall not be	
	used. (2) Number relates to the numerical sequen	nce assigned each position re	equested; any job title with	
<del></del>	multiple positions may be combined on one	e line.		
<u> </u>	<ul><li>(3) The official is to be shown as the first en</li><li>(4) Gross salary is to be shown.</li></ul>	itry.	,	
	(4) 01033 30101 , 13 13 23 23 23		Ţ	
			7	
1		pronounce and the contraction of		

CALENDAR YEAR: 2023

FUND: **1000 COUNTY GENERAL** 

OFFICE/DEPARTMENT: 403 CIRCUIT COURT DIV. III	_					
BUDGET LINE ITEM	_	urrent Year		Actual xpenditures urrent Year Month 6	Ą	opropriation
PERSONAL SERVICES		<u>2022</u>		MOUTH		<u>2023</u>
1002 Salaries, Part-Time	\$	35,688.24	\$	18,740.20	\$	38,543.30
1006 Social Security	\$	2,730.15	\$	1,354.75	\$	2,929.29
1010 Workers Compensation	\$	946.61	\$	619.00	\$	1,002.41
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
TOTAL PERSONAL SERVICES	\$	39,365.00	\$	20,713.95	\$	42,475.00
SUPPLIES						
2001 General Office Supplies	\$	5,500.00	\$	1,207.12	\$	5,500.00
2002 Small Equipment	Š	2,500.00	\$	180.00	\$	5,150.00
2002 Officer Edginson	<u> </u>				_	
REPAIR & MAINTENANCE SUPPLIES						
2020 Building Materials and Supplies	\$	2,000.00	\$	311.66	\$	2,000.00
TOTAL SUPPLIES	\$	10,000.00	\$	1,698.78	\$	12,650.00
OTHER SERVICES & CHARGES						
COMMUNICATIONS						
3020 Telephone/FAX-Landline	\$	4,000.00	\$	3,401.34	\$	7,000.00
3021 Postage	\$	294.00	\$	-	\$	300.00
TRANSPORTATION						
3030 Travel	\$	1,000.00	\$	35.00	\$	1,000.00
0000 114701		7,000	-		Ť	
INSURANCE(OTHER THAN PERS SVCS)						
3052 Fire & Extended Coverage	\$	1,000.00	\$	2,605.26	\$	2,700.00
3054 Other Sundry/Insurance	\$	500.00	\$	352.18	\$	500.00
•						
UTILITIES	6	2,000.00	\$	564.42	\$	2,000.00
3060 Electricity 3061 Gas	\$	1,000.00	\$	60.29	\$	1,000.00
3062 Water	\$	500.00	\$	108.65	\$	500.00
RENTALS/LEASES(NOT LEASE PURCH)	Ψ.	000.00	<u> </u>	100.00	_	
3070 Rent/Land Buildings	\$	-	\$	-	\$	-
MISCELLANEOUS		4.000.00		4.050.00	•	0.050.00
3090 Dues & Memberships	\$	1,600.00	\$	1,050.00	\$	2,250.00
3091 Court Appointed Attorney	\$	1,240.00	\$	-	1 \$	1,240.00
TOTAL OTHER SER. AND CHARGES	\$	13,134.00	\$	8,177.14	\$	18,490.00
TOTAL APPROPRIATION	\$	62,499.00	\$	30,589.87	\$	73,615.00



	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
	CALENDAR YEAR 2023				
		Current Salary	Amount Requested		
Number	Classification (Job Title)	Appropriation 2022	2023		
1	Court Security Officers Part Time	\$17,844.12	\$19,271.65		
1	Court Security Officers as needed	\$17,844.12	\$19,271.65		
	TOTAL	\$35,688.24	\$38,543.30		
	Notes:				
	(1) Clasification relates to the position and used.	not to the individual, therefo	re names shall not be		
·	(2) Number relates to the numerical seque		equested; any job title		
	with multiple positions may be combined o (3) The official is to be shown as the first er				
	(4) Gross salary is to be shown.				

**CALENDAR YEAR:** 

2023

**FUND:** 

**1000 COUNTY GENERAL** 

**OFFICE/DEPARTMENT: 404 CIRCUIT COURT JURY FEES** 

Actual

Current Year

Expenditures

Appropriation 2022

Current Year Month 6

Appropriation 2023

**BUDGET LINE ITEM** 

**MISCELLANEOUS** 3092 Jurors & Witnesses

\$ 25,000.00 \$ 15,697.16 \$

25,000.00

**TOTAL APPROPRIATION** 

\$ 25,000.00 \$ 15,697.16 \$ 25,000.00



CALENDAR YEAR: 2023

FUND:

1000 Screeton Fines-City Court Exp

OFFICE/DEPARTMENT: 409 SCREETON FINES - CITY COURT EXP.							
BUDGET LINE ITEM	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023				
OTHER SERVICES & CHARGES							
3011 District CT-Austin	\$ 15,583.32	\$ 2,772.67	\$ 15,583.32				
3012 District CT-Cabot	\$ 56,759.50	\$ 19,254.65	\$ 56,759.50				
3013 District CT-Carlisle	\$ 68,307.97	\$ 23,373.04	\$ 68,307.97				
3014 District CT-England	\$ 28,943.85	\$ 7,049.06	\$ 28,943.85				
3015 District CT-Lonoke	\$ 67,620.65	\$ 28,168.91	\$ 67,620.65				
3016 District CT-Ward	\$ 51,642.10	\$ 26,818.24	\$ 51,642.10				
TOTAL Other Services & Charges	\$ 288,857.39	\$ 107,436.57	\$ 288,857.39				
TOTAL APPROPRIATION	\$ 288,857.39	\$ 107,436.57	\$ 288,857.39				

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 414 JUVENILE PROBATION	ON .			
		Actual		
	Current Year			
BUDGET LINE ITEM	Appropriation		A	ppropriation
	<u>2022</u>	Month 6		<u>2023</u>
PERSONAL SERVICES				
1001 Salaries, Full-Time		\$ 127,899.40		286,412.16
1006 Social Security	\$ 19,799.28			21,910.53
1007 Retirement	\$ 39,650.32			43,878.34
1009 Health Insurance	\$ 83,342.40		_	83,342.40
1010 Workers Compensation	\$ 4,092.00			3,271.00
1011 Unemployment	\$ 126.00		\$	18.00
1016 Life Insurance	\$ 434.88			434.88
1017 Dental Insurance	\$ 4,146.72	\$ 2,010.12	\$	4,150.72
TOTAL PERSONAL SERVICES	\$ 410,405.68	\$ 205,268.29	\$	443,418.03
elinni iee				
SUPPLIES  2001 General Office Supplies	\$ 4,000.00	\$ 2,649.73	\$	5,000.00
2002 Small Equipment	\$ 2,000.00		\$	2,000.00
2003 Janitorial Supplies	\$ 500.00		\$	500.00
2007 Fuel, Oil and Lubricants	\$ 600.00		\$	600.00
2007 Fuel, Oil and Eubheams 2008 Tires & Tubes	\$ 400.00		\$	400.00
REPAIR & MAINTENANCE SUPPLIES				
2023 Parts & Repairs	\$ 1,000.00		<b> </b> \$	1,000.00
2024 Maintenance/Service Contracts	\$ 3,000.00		\$	3,000.00
2024 Waintenance Service Contracts	Ψ 0,000.00	1,110.01	1 4	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
TOTAL SUPPLIES	\$ 11,500.00	\$ 4,147.33	\$	12,500.00
OTHER SERVICES & CHARGES				
PROFESSIONAL SERVICES				
3009 Other Professional Services	\$ 1,500.00	\$ 422.59	\$	1,500.00
COMMUNICATIONS				
3020 Telephone/FAX-Landline	\$ 8,000.00	\$ 3,830.23	\$	8,000.00
3021 Postage	\$ 1,200.00			1,200.00
3022 Cell Phone/Pagers	\$ 4,000.00		\$	4,000.00
TRANSPORTATION				
3030 Travel	\$ 1,500.00		\$	1,500.00
INSURANCE(OTHER THAN PERS SVCS)	-			
3052 Fire & Extended Coverage	\$ 3,045.00	\$ 5,197.09	<b>T</b> \$	5,197.09
3053 Fleet Liability	\$ 940.00			940.00
3054 Other Sundry/Insurance	\$ 820.03			2,000.00
3034 Office Sulfully/Moutance	Ψ 020.00	1,000.02		=,000.00

#### UTILITIES

3060 Electricity

3061 Gas

3062 Water

3063 Waste Disposal

\$	8,000.00		2,801.96	\$ 8,000.00
\$	1,200.00	<u> </u>	1,049.85	\$ 1,300.00
\$	450.00	\$	165.22	\$ 450.00
1	-			

#### **MISCELLANEOUS**

3090 Dues & Memberships

3094 Meals & Lodging

3100 Other Miscellaneous

\$ 350.00	\$ 415.00	\$ 415.00
\$ 3,000.00	\$ 806.29	\$ 3,000.00
\$ 10,000.00	\$ 3,400.00	\$ 10,000.00

#### **TOTAL OTHER SER. AND CHARGES**

\$	44,005.03	\$	22,063.17	\$	47.502.09
-	,	-	;~~~:::	-	71.004.00

#### **CAPITAL OUTLAYS**

4004 Machinery and Equipment(Not Veh.)

**TOTAL CAPITAL OUTLAYS** 

**TOTAL APPROPRIATION** 

\$ 8,000.00	\$ -	\$ 8,000.00
\$ 8,000.00	\$ 	\$ 8,000.00
\$ 473,910.71	\$ 231,478.79	\$ 511,420.12

	00011	IT OPERATIONS		
	PERSONAL SERVICES - SCHEDU	LE OF SALARIES AND W	/AGES	
	CALENDAR YEAR 2023			
		Current Salary	Amount Requested	
Number	Classification (Job Title)	Appropriation 2022	2023	
1	Chief Intake Officer	\$57,768.48	\$67,789.96	
1	Probation Officer	\$50,648.64	\$60,100.53	
1	Juvenile Probation Officer	\$46,499.04	\$55,618.96	
1	Juvenile Intake Officer	\$38,090.64	\$43,781.73	
1	Juvenile Probation Officer	\$34,290.48	\$38,986.36	
1	Secretary	\$31,516.80	\$34,038.14	
	Notes: (1) Clasification relates to the position not be used. (2) Number relates to the numerical set title with multiple positions may be co (3) The official is to be shown as the firm (4) Gross salary is to be shown.	equence assigned each posit mbined on one line.		

		ITY OPERATIONS	S	
	PERSONAL SERVICES - SCHEDU	ILE OF SALARIES AND	WAGES	
	CALENDAR YEAR 2023		, , , , , , , , , , , , , , , , , , ,	
		Current Salary	Amount Requested	
Numbe	The sine dation (abb Title)	Appropriation 2022	2023	1
	Chief Intake Officer	\$57,768.48	\$64,651.53	-
	Probation Officer	\$50,648.64	\$57,318.09	
1	Juvenile Probation Officer	\$46,499.04	\$53,044.01	
1	Juvenile Intake Officer	\$38,090.64	\$41,754.80	
1	Juvenile Probation Officer	\$34,290.48	\$37,181.43	
1	Secretary	\$31,516.80	\$32,462.30	
	You will need to add your Current Sa 2020. Matching your positions with your salary authorizations.			
	There is an Employee Info. Tab at			
- 1				
	he bottom to show what this office ha	S		
-	is current salaries			
_				
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_				
T	OTAL	\$250.044.00		
(2) (3) (4) (4)	lotes: 1) Clasification relates to the position and ot be used. 2) Number relates to the numerical sequence with multiple positions may be combined in the official is to be shown as the first each of the sequence of the official is to be shown.	ence assigned each position	\$286,412.16 efore names shall requested; any job	



CAPITAL OUTLAYS - SCHEDULE OF CAPI	TAL EXPENDITURES	
CALENDAR YEAR 2023		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2022	2023
Mach. & Equip2 computers, server updates	\$8,000.00	\$8,000.00
		<u></u>
	\$8,000.00	\$8,000.00

**CALENDAR YEAR:** 2023 FUND: **1000 COUNTY GENERAL** OFFICE/DEPARTMENT: 416 PROSECUTING ATTORNEY Actual/ Current Year Expenditures **BUDGET LINE ITEM** Appropriation **Current Year** Appropriation 2022 Month 6 PERSONAL SERVICES 2023 1001 Salaries, Full-Time \$ 102,148.80 | \$ 59,105.45 \$ 110,320.70 1002 Salaries. Part-Time 1003 Extra Help 1004 Contract Labor 1005 Overtime 1006 Social Security 7.814.38 | \$ 4,105,94 \$ 8,439,53 1007 Retirement 15,649.20 \$ 8,402.82 \$ 1008 Non-contributory Retirement 16,901.13 1009 Health Insurance 32,411.04 \$ 17.768.94 \$ 38.893.24 1010 Workers Compensation \$ 142.00 \$ 138.00 \$ 116.59 1011 Unemployment \$ 63.00 \$ 75.26 1012 Other Fringe Benefits 90.00 1013 Car Allowance 1014 Cobrasery 1015 Uniform Allowance 1016 Life Insurance 217.44 \$ 126.84 | \$ 1017 Dental Insurance 217.44 1,508.64 \$ 777.84 \$ 1,508.64 1018 Vision Insurance 1019 Ambulance Insurance **TOTAL PERSONAL SERVICES** \$ 159,954.50 \$ 90,501.09 \$ 176,487.27 SUPPLIES 2001 General Office Supplies 12,800.00 | \$ 11,227.23 | \$ 28.000.00 2002 Small Equipment 2,400.00 5,000.00 2003 Janitorial Supplies 2004 Medicine and Drugs 2005 Food \$ 576.00 \$ 303.43 2006 Clothing and Uniforms 576.00 2007 Fuel, Oil and Lubricants 2008 Tires & Tubes **REPAIR & MAINTENANCE SUPPLIES** 2020 Building Materials and Supplies 8,625,40 \$ 1,286.90 \$ 8,625,40 2021 Paints & Metals 2022 Plumbing and Electrical 2023 Parts & Repairs 2024 Maintenance/Service Contracts

2025 Asphalt

0001111 0	
2026 Culvert & Pipe 2027 Gravel, Dirt, and Sand 2028 Lumber & Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel	10.047.56 6 42.201.40
TOTAL SUPPLIES	\$ 24,401.40 \$ 12,817.56 \$ 42,201.40
OTHER SERVICES & CHARGES	
PROFESSIONAL SERVICES  3001 Accounting & Auditing 3002 Management Consulting 3003 Computer Services 3004 Engineering & Architecture 3005 Special Legal 3006 Medical/Dental/Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Professional Services 3010 Equipment/Vehicle Repairs	\$ 9,000.00
COMMUNICATIONS 3020 Telephone/FAX-Landline 3021 Postage 3022 Cell Phone 3023 Internet Connection	\$ 10,920.00
TRANSPORTATION 3030 Travel 3031 Common Carrier	
ADVERTISING & PUBLICATION 3040 Advertising & Publication	
INSURANCE(OTHER THAN PERS SVCS) 3050 Official & Deputy Bond 3051 Boilers & Machinery 3052 Fire & Extended Coverage 3053 Fleet Liability 3054 Other Sundry/Insurance	\$ 1,744.60 \$ 5,473.14 \$ 1,744.60 \$ 820.00 \$ 1,069.92 \$ 820.00
UTILITIES 3060 Electricity 3061 Gas 3062 Water 3063 Waste Disposal	\$ 4,583.59 \$ 2,144.86 \$ 4,583.59 \$ 300.00 \$ 229.07 \$ 300.00 \$ 416.41 \$ 412.85 \$ 416.41
RENTALS/LEASES(NOT LEASE PURCH) 3070 Rent/Land Buildings	

3071 Rent Machinery & Equipment 3072 Lease/Land Buildings 3073 Lease Machinery & Equipment					
PUBLIC RECORDS					
3080 Public Records					
MISCELLANEOUS					
3090 Dues & Memberships					
3091 Court Appointed Attorney					
3092 Jurors & Witnesses					
3093 Misc Law Enforcement			**		
3094 Meals & Lodging					
3095 Paupers/Welfare					
3096 County Matching Funds					
3097 Tax Refunds					
3098 Judgements/Damages					
3099 Vending Machines/Food					
3100 Other Miscellaneous					
3101 Training/Education					
3102 Computer Software					
3103 Special Projects					
TOTAL OTHER SER. AND CHARGES	\$ 21,824.60	\$	18,583.84	\$	30,824.60
CAPITAL OUTLAYS					
4001 Land					
4002 Buildings					
4003 Improvements Other than Buildings					
4004 Machinery and Equipment(Not Veh.) 4005 Vehicles		-			
4006 Construction in Progress					
4007 County Match/Road Const.					
4008 AR Hwy Dept. and Other Const. Projects					
TOTAL CAPITAL OUTLAYS	\$ -	\$	•	\$	_
TOTAL APPROPRIATION	\$ 206,180.50	\$	121,902.49	\$ 2	49,513.27



	PERSONAL SERVICES - SCHEDULE OF	SALARIES AND WAGES	}
	CALENDAR YEAR 2023		
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	Chief Deputy/Office Manager	\$38,542.40	\$41,625.79
1	Hot Check Coord./Admin. Asst.	\$33,134.40	\$35,785.15
1	Receptionist/Admin. Asst.	\$30,472.00	\$32,909.76
	You will need to add your Current Salary fo	r	
	2020. Matching your positions with	·	
	your salary authorizations.		
	There is an Employee Info. Tab at		
	the bottom to show what this office has		
	as current salaries		
			***
	TOTAL	\$102,148.80	\$110,320.70
	Notes:  (1) Clasification relates to the position and not therefore names shall not be used.  (2) Number relates to the numerical sequence requested; any job title with multiple position one line.  (3) The official is to be shown as the first entress (4) Gross salary is to be shown.	e assigned each position ns may be combined on	



CALENDAR YEAR: 2023						
FUND: 1000 COUNTY GENERAL						
OFFICE/DEPARTMENT: 417 PUBLIC DEFENDER						
BUDGET LINE ITEM	App	rent Year propriation 2022	Cu	Actual penditures irrent Year Month 6	Ap	opropriation 2023
SUPPLIES  2001 General Office Supplies	\$	4,000.00	\$	1,333.55	\$	5,000.00
2002 Small Equipment	\$	2,000.00	\$	-	\$	2,000.00
2003 Janitorial Supplies			<u> </u>		Ť	
TOTAL SUPPLIES	\$	6,000.00	\$	1,333.55	\$	7,000.00
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
3009 Other Professional Services	\$	2,300.00			\$	2,300.00
COMMUNICATIONS						
3020 Telephone/FAX-Landline	\$	3,000.00	\$	469.92	\$	2,000.00
3021 Postage	\$	300.00			\$	300.00
3022 Cell Phone	\$	2,600.00	\$	1,081.39	\$	2,600.00
3023 Internet Connection	\$	600.00	\$	186.43	\$	600.00
TRANSPORTATION						
3030 Travel	\$	-	\$	-	\$	-
INSURANCE(OTHER THAN PERS SVCS)						
3052 Fire & Extended Coverage	\$	425.00	\$		\$	425.00
TOTAL OTHER SER. AND CHARGES	\$	9,225.00	\$	1,737.74	\$	8,225.00
TOTAL APPROPRIATION	\$	15,225.00	\$	3,071.29	\$	15,225.00

CALENDAR YEAR: 2023			
FUND: 1000 CORONER			
OFFICE/DEPARTMENT: 419 CORONER			
OTTIOLDEL ACTIVIETTI VIOLENTA	-	Actual	
	Current Year	Expenditures	Annenietien
BUDGET LINE ITEM	Appropriation 2022	Current Year Month 6	Appropriation 2023
PERSONAL SERVICES	2022	interior o	2020
1001 Salaries, Full-Time	\$ 35,000.00	\$ 17,071.60	\$ 37,800.00
1003 Extra Help	\$ 9,000.00		
1004 Contract Labor	\$ 10,000.00		
1006 Social Security	\$ 2,677.50		
1007 Retirement	\$ 5,362.00		
1009 Health Insurance	\$ 7,716.96		
1010 Workers Compensation	\$ 250.00	\$ 119.00	\$ 250.00
1011 Unemployment	0 450.00	\$ 36.24	\$ 72.48
1016 Life Insurance	\$ 150.00	1 30.24	φ 12.40
TOTAL PERSONAL SERVICES	\$ 70,156.46	\$ 33,809.68	\$ 80,065.49
CURRUES			
SUPPLIES 2001 General Office Supplies	\$ 2,500.00	\$ 348.86	\$ 2,500.00
2002 Small Equipment	\$ -	Ψ 040.00	2,000.00
2007 Fuel, Oil and Lubricants	\$ 5,000.00	\$ 2,095.73	\$ 5,000.00
2008 Tires & Tubes	Ψ 0,000.00	2,000.10	\$ 500.00
2000 11100 & 14000			
TOTAL SUPPLIES	\$ 7,500.00	\$ 2,444.59	\$ 8,000.00
OTHER SERVICES & CHARGES			
PROFESSIONAL OFFINISES			
PROFESSIONAL SERVICES 3009 Other Professional Services	\$ 3,000.00	\$ 2,051.28	\$ 3,000.00
3010 Equipment/Vehicle Repairs	\$ 2,100.00		
3010 Equipment/verticle Repairs	Ψ 2,100.00	210.10	2,100.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 2,500.00		
3021 Postage	\$ 150.00	\$ 83.00	\$ 200.00
INSURANCE(OTHER THAN PERS SVCS)	4 500 00	T 000 00	4 500 00
3053 Fleet Liability	\$ 1,500.00	\$ 983.00	\$ 1,500.00
3054 Other Sundry/Insurance		1	
UTILITIES			
	e	\$ 216.25	\$ 500.00
3060 Electricity 3062 Water	\$ -	\$ 210.23	\$ 300.00
JUUZ VVAICI		1.*	300.00
MISCELLANEOUS			
3090 Dues & Memberships	\$ 225.00		\$ 225.00
3094 Meals & Lodging			

3100 Other Miscellaneous 3101 Training/Education

\$ 1,000.00	\$ 2,000.00
\$ 2,500.00	\$ 2,500.00

**TOTAL OTHER SER. AND CHARGES** 

**\$ 12,975.00 \$ 5,431.85 \$ 16,325.00** 

**TOTAL APPROPRIATION** 

**\$** 90,631.46 **\$** 41,686.12 **\$** 104,390.49

	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES						
	CALENDAR YEAR 2023						
		Current Salary	Amount Requested				
Number	Classification (Job Title)	Appropriation 2022	2023				
1	CORONER	\$35,000.00	\$37,800.00				
1	EXTRA HELP	\$9,000.00	\$9,000.00				
3	CONTRACT LABOR	\$10,000.00	\$15,000.00				
TOTAL \$54,000.00 \$61,800.00  Notes: (1) Clasification relates to the position and not to the individual, therefore names shall not be used. (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.							



CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 420 CONSTABLES

Actual Expenditures **Current Year** Appropriation **Current Year** Appropriation **BUDGET LINE ITEM** 2022 Month 6 2023 **PERSONAL SERVICES** \$ 30.00 \$ 30.00 1004 Contract Labor 150.00 93.00 \$ \$ 150.00 \$ 1010 Workers Compensation

TOTAL PERSONAL SERVICES \$ 180.00 \$ 93.00 \$

TOTAL APPROPRIATION \$ 180.00 \$ 93.00 \$ 180.00

180.00

CALENDAR YEAR: 2023 FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 421 PROSECUTING ATTORNEY GRANT						
				Actual/		
	C	urrent Year	E	xpenditures		
BUDGET LINE ITEM	A	opropriation	C	urrent Year	Α	ppropriation
		2022		Month 6		<u>2023</u>
PERSONAL SERVICES						
1001 Salaries, Full-Time	\$	109,678.40	\$	42,691.26	\$	114,251.90
1002 Salaries, Part-Time						
1003 Extra Help						
1004 Contract Labor						
1005 Overtime						
1006 Social Security	\$	8,390.40	\$	3,128.02	\$	8,740.27
1007 Retirement	\$	16,802.73	\$	6,185.04	\$	17,503.39
1008 Non-contributory Retirement						
1009 Health Insurance	\$	15,433.92	\$	7,716.96	\$	18,520.70
1010 Workers Compensation	\$	167.57			\$	115.82
1011 Unemployment	\$	42.00	\$	53.51	\$	60.00
1012 Other Fringe Benefits						
1013 Car Allowance						
1014 Cobraserv	Г					
1015 Uniform Allowance						
1016 Life Insurance	\$	144.96	\$	72.48	\$	144.96
1017 Dental Insurance	\$	629.28	\$	314.64	\$	629.28
1018 Vision Insurance						
1019 Ambulance Insurance						
TOTAL PERSONAL SERVICES	\$	151,289.26	\$	60,161.91	\$	159,966.32
TOTAL APPROPRIATION	\$	151,289.26	\$	60,161.91	\$	159,966.32



	PERSONAL SERVICES - SCHEDULE OF	SALARIES AND WAGES	
	CALENDAR YEAR 2023		
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	Deputy Prosecuting Attorney	\$68,848.00	\$74,355.84
1	Victim Witness Coordinator	\$36,940.80	\$39,896.06
	Notes:  (1) Clasification relates to the position and not therefore names shall not be used.  (2) Number relates to the numerical sequence requested; any job title with multiple position line.  (3) The official is to be shown as the first entered the shown.	ce assigned each position ns may be combined on one	\$114,251.90



CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 425 COUNTY CIVIL ATTOR	NEY		
BUDGET LINE ITEM	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
SUPPLIES	4.000.00	10 405.00	1
2001 General Office Supplies	\$ 1,000.00	\$ 135.00	
2002 Small Equipment	\$ 1,000.00	<u> </u>	
TOTAL SUPPLIES	\$ 2,000.00	\$ 135.00	\$ -
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3005 Special Legal	\$ 8,000.00	\$ 3,573.00	
3009 Other Professional Services			\$ 65,000.00
MISCELLANEOUS			<u> </u>
3102 Computer Software	\$ 1,500.00	\$ 680.00	
TOTAL OTHER SER. AND CHARGES	\$ 10,500.00	\$ 4,253.00	\$ 65,000.00
TOTAL APPROPRIATION	\$ 12,500.00	\$ 4,388.00	\$ 65,000.00



CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 500 OFFICE OF EMERGEN	ICY MANAGEMEI	МТ		
OFFICE/DEPARTMENT. 300 OFFICE OF EMERGEN	MANAGEME	Actual		
	Current Year	Expenditures		
PURCET LINE ITEM		Current Year	۸r	propriation
BUDGET LINE ITEM	Appropriation		Αŀ	propriation
DEDOONAL OFFINION	<u>2022</u>	Month 6		2023
PERSONAL SERVICES	6 50.050.00	T. 04 500 45	I de	40 400 00
1001 Salaries, Full-Time	\$ 50,058.96			42,120.00
1006 Social Security	\$ 3,829.51			3,222.18
1007 Retirement	\$ 7,669.03		\$	6,452.78
1009 Health Insurance	\$ 7,716.96			9,260.35
1010 Workers Compensation	\$ 6,000.00			3,000.00
1011 Unemployment	\$ 40.00			30.00
1016 Life Insurance	\$ 72.48	\$ 34.30	\$	72.48
1017 Dental Insurance	\$ 314.62	\$ 157.32	\$	314.64
TOTAL PERSONAL SERVICES	\$ 75,701.56	\$ 36,001.97	\$	64,472.43
SUPPLIES				
	\$ 600.00	I	\$	600.00
2001 General Office Supplies	\$ 550.00		\$	550.00
2002 Small Equipment		6 2,000,00		4,000.00
2007 Fuel, Oil and Lubricants	\$ 2,000.00	\$ 3,099.89	\$	
2008 Tires & Tubes	\$ 700.00	<u> </u>	\$	700.00
REPAIR & MAINTENANCE SUPPLIES				
TOTAL SUPPLIES	\$ 3,850.00	\$ 3,099.89	\$	5,850.00
OTHER SERVICES & CHARGES				
PROFESSIONAL SERVICES				
3009 Other Professional Services	\$ 900.00	\$ 240.83	\$	900.00
3010 Equipment/Vehicle Repairs				
COMMUNICATIONS	¢ 1.500.00	\$ 1,938.12	Ι¢	2,000.00
3020 Telephone/FAX-Landline	\$ 1,500.00		\$	
3021 Postage	\$ 100.00		\$	100.00
3022 Cell Phone/Pagers	\$ 500.00	\$ 253.95	\$	500.00
3023 Internet Connection	\$ 1,000.00	1	\$	1,000.00
ADVERTISING & PUBLICATION				
3040 Advertising & Publication			1 4	
or to the content of	\$ 300.00	-	\$	300.00
INSURANCE(OTHER THAN PERS SVCS)	\$ 300.00	-	\$	300.00
· ·	\$ 300.00	\$ -	\$	300.00
INSURANCE(OTHER THAN PERS SVCS)	\$ 300.00 \$ 4,500.00	\$ -		300.00 4,500.00
INSURANCE(OTHER THAN PERS SVCS) 3051 Boilers & Machinery				

UTILITIES

3060 Electricity

3061 Gas

3062 Water

\$	6,000.00	\$ 1,836.52	\$ 6,000.00
\$	1,000.00	711.22	\$ 1,000.00
\$	1,000.00	353.67	\$ 1,000.00

**MISCELLANEOUS** 

3090 Dues & Memberships

3101 Training/Education

3104 Grants

\$ 250.00	\$ 216.25	\$ 250.00
\$ 1,500.00	\$ -	\$ 1,500.00
\$ -		

TOTAL OTHER SER. AND CHARGES

**\$** 19,478.00 **\$** 9,363.04 **\$** 20,418.00

**CAPITAL OUTLAYS** 

4004 Machinery and Equipment(Not Veh.)

**TOTAL CAPITAL OUTLAYS** 

TOTAL APPROPRIATION

\$ 	\$_	-	\$
\$ 99,029.56	\$	48,464.90	\$ 90,740.43

	PERSONAL SERVICES - SCHEDULE	OF SALARIES AND WAGES						
	CALENDAR YEAR 2023							
		Current Salary	Amount Requested					
Number	Classification (Job Title)	2022	2023					
1	OEM Director	\$50,058.96	\$42,120.00					
	,,,,,							
	TOTAL	\$50,058.96	\$42,120.00					
	Notes:	d	names shall not be used					
	<ul><li>(1) Clasification relates to the position and</li><li>(2) Number relates to the numerical sequence</li></ul>	ence assigned each position required	uested; any job title with					
	multiple positions may be combined on one line.  (3) The official is to be shown as the first entry.							
	(4) Gross salary is to be shown.	onery.						
		yyey	15000000000000000000000000000000000000					



**CALENDAR YEAR:** 2023 **1000 COUNTY GENERAL FUND:** OFFICE/DEPARTMENT: 800 VETERAN'S SERVICES Actual/ **Expenditures Current Year** Appropriation **Current Year** Appropriation **BUDGET LINE ITEM** 2022 Month 6 2023 **PERSONAL SERVICES** 8.652.66 \$ 18.126.02 16.783.35 \$ 1004 Contract Labor 23.50 \$ 22.00 \$ 23.50 1010 Workers Compensation \$ 8,674.66 \$ \$ 16,806.85 \$ 18,149.52 **TOTAL PERSONAL SERVICES** SUPPLIES 1.750.00 \$ 685.30 \$ 1.750.00 \$ 2001 General Office Supplies \$ 1,500.00 | \$ 449.00 | \$ 1,500.00 2002 Small Equipment 3.250.00 \$ 1.134.30 \$ 3,250.00 **TOTAL SUPPLIES OTHER SERVICES & CHARGES** COMMUNICATIONS 567.15 \$ 3.580.00 3020 Telephone/FAX-Landline 3.580.00 \$ 650.00 \$ 11.60 \$ 650.00 3021 Postage **TRANSPORTATION** \$ 1,000.00 \$ 32.76 \$ 1,000.00 3030 Travel 5,230.00 \$ 611.51 \$ 5,230.00 TOTAL OTHER SER. AND CHARGES \$ 25,286.85 \$ 10,420.47 \$ 26,629.52

**TOTAL APPROPRIATION** 

	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES							
	CALENDAR YEAR 2023							
		Current Salary	Amount Requested					
Number	Classification (Job Title)	Appropriation 2022	2023					
	Contract Labor	\$16,783.35	\$18,126.02					
	TOTAL	\$16,783.35	\$18,126.02					
	Notes:  (1) Clasification relates to the position and not to the individual, therefore names shall not be used.  (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.  (3) The official is to be shown as the first entry.  (4) Gross salary is to be shown.							

Actual

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 802 PAUPERS & WELFARE

BUDGET LINE ITEM	Current Year Appropriation 2022		Expenditures Current Year Month 6		Appropriation 2023	
MISCELLANEOUS 3095 Paupers/Welfare	\$	1,000.00	\$	500.00	\$	1,000.00
TOTAL OTHER SER. AND CHARGES	\$	1,000.00	\$	500.00	\$	1,000.00
TOTAL APPROPRIATION	\$	1 000 00	\$	500.00	s	1 000 00



CALENDAR YEAR: 2023

FUND: 1800 HOUSING BOND ACCOUNT FUND

OFFICE/DEPARTMENT: 100 - County Judge

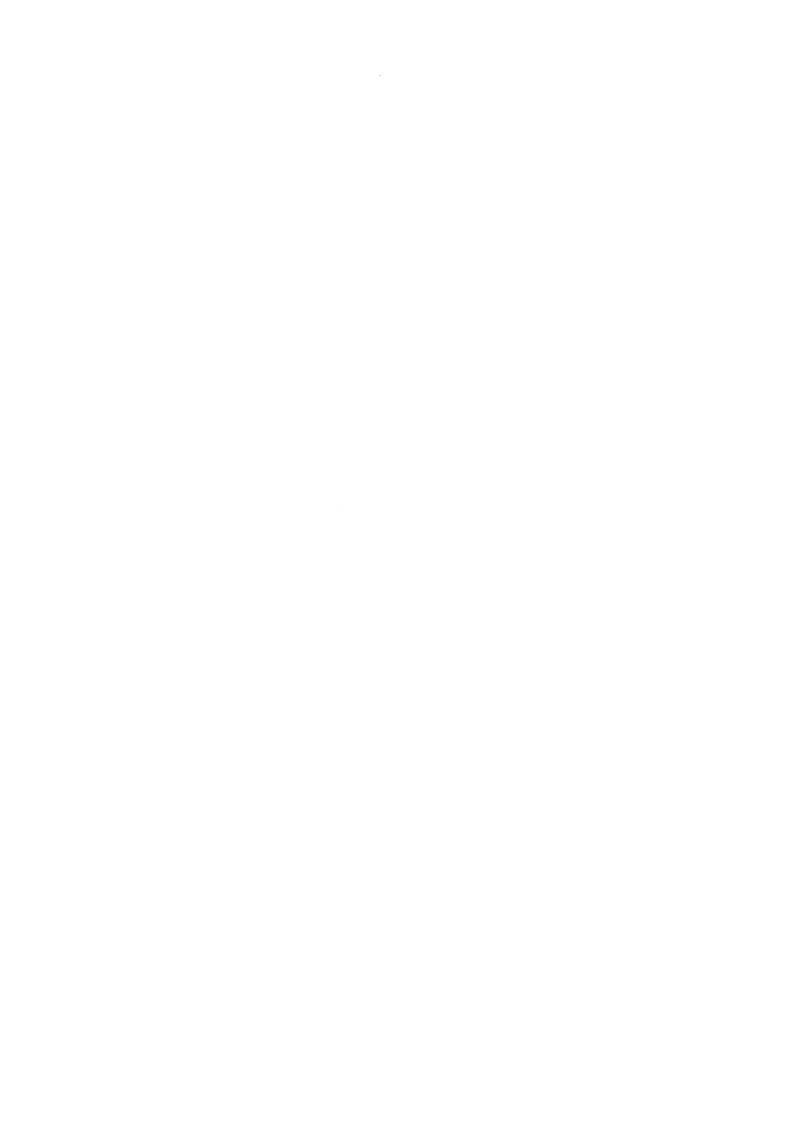
BUDGET LINE ITEM	Current Ye Appropriation 2022		Expe	Actual Expenditures Current Year Month 6		Appropriation 2023	
MISCELLANEOUS 3103 Special Projects	\$	3,793.96	\$		\$	3,809.77	
TOTAL MISCELLANEOUS	\$	3,793.96	\$	•	\$	3,809.77	
TOTAL APPROPRIATION	\$	3,793.96	\$	-	\$	3,809.77	

\$ 142,052.96 \$

66,110.57 \$

**CALENDAR YEAR:** 2023 **FUND: 1800- County Attorney Fund** OFFICE/DEPARTMENT: 100 - County Judge Actual **Current Year Expenditures** Appropriation **Current Year** Appropriation **BUDGET LINE ITEM** 2022 Month 6 2023 **PERSONAL SERVICES** 100,000.00 \$ 46.858.24 1001 Salaries, Full-Time 7.650.00 \$ 3,212.57 1006 Social Security \$ 1007 Retirement \$ 15,320.00 \$ 6,790.90 1009 Health Insurance \$ 16,977.12 \$ 8,765.82 \$ 1010 Workers Compensation 1,114.00 \$ 40.00 \$ 30.00 1011 Unemployment 1016 Life Insurance \$ 72.48 \$ 42.28 1017 Dental Insurance \$ 879.36 \$ 410.76 \$ 142,052.96 \$ **TOTAL PERSONAL SERVICES** 66,110.57 \$

**TOTAL APPROPRIATION** 



CALENDAR YEAR: 2023

2000 POAD AND BRIDGE

FUND:	2000 ROAD AND BRIDGE						
OFFICE/I	DEPARTMENT: 200 ROAD AND BRIDGE						
OFFICE/I	DEPARTMENT: 200 ROAD AND BRIDGE	_			Actual/		
		(	Current Year	ı	Expenditures		Amount
	BUDGET LINE ITEM		Appropriation		Current Year		Requested
			2022		Month 6		2023
PERSON	AL SERVICES						
100	1 Salaries, Full-Time	\$	1,307,945.46	\$	459,297.43	\$	1,572,648.4
100	2 Salaries, Part-Time	\$	98,136.48	\$	13,340.18		105,987.4
100	5 Overtime	\$	40,000.00	\$	11,585.29	\$	43,200.0
100	6 Social Security	\$	107,565.27	\$	33,869.81	\$	116,161.3
100	7 Retirement	\$	215,411.75	_	87,662.99	\$	232,644.6
	9 Health Insurance	\$	260,509.75		107,195.01	\$	494,498.7
	0 Workers Compensation	\$	50,000.00		60,705.00	\$	100,000.0
	1 Unemployment	\$	1,600.00		617.78	\$	2,000.0
	6 Life Insurance	\$	2,678.40		1,012.02	\$	3,000.0
101	7 Dental Insurance	\$	15,833.46	\$	5,308.88	\$	20,000.00
	TOTAL PERSONAL SERVICES	\$	2,099,680.57	\$	780,594.39	\$	2,690,140.6
SUPPLIE			0.500.00		00.50	6	2 500 0
	1 General Office Supplies	\$	2,500.00		82.58	\$	2,500.0
	2 Small Equipment	\$	15,000.00		12,128.93	\$	15,000.0
	3 Janitorial Supplies	\$	2,500.00		755.89	\$	2,500.0
	6 Clothing and Uniforms	\$	15,000.00	\$	6,267.04	\$	15,000.0
	7 Fuel, Oil and Lubricants	\$	225,000.00	\$	146,617.80	\$	425,000.0 60,000.0
200	8 Tires & Tubes	\$	60,000.00	\$	7,770.40	Ф	00,000.0
REPAIR &	& MAINTENANCE SUPPLIES						
202	0 Building Materials and Supplies	\$	10,000.00	\$	81.37	\$	10,000.0
	3 Parts & Repairs	\$	135,000.00	\$	106,015.60	\$	235,000.0
	4 Maintenance/Service Contracts	\$	5,000.00			\$	5,000.0
202	5 Asphalt	\$	5,000,000.00	\$	1,903,625.67	\$	5,000,000.0
	6 Culvert & Pipe	\$	600,000.00	\$	289,036.90	\$	600,000.0
202	7 Gravel, Dirt, and Sand	\$	600,000.00	\$	326,067.92	\$	600,000.0
	9 Small Tools	\$	15,000.00	\$	6,341.91	\$	15,000.0
203	2 Road Oil	\$	225,000.00			\$	425,000.0
	TOTAL SUPPLIES	\$	6,910,000.00	\$	2,804,792.01	\$	7,410,000.0
OTHER S	SERVICES & CHARGES						
	SIONAL SERVICES			T =	51.515.15		440.055.5
	5 Special Legal	\$	110,655.90	\$	51,042.12	\$	110,655.9
	7 Drug Testing	\$	5,000.00	<u> </u>		\$	5,000.0
300	9 Other Professional Services	\$	4,500,000.00	\$	703,490.94	\$	4,500,000.0
COMMI	NICATIONS						

#### **COMMUNICATIONS**

COUNTY OP		ATION2				
3020 Telephone/FAX-Landline	\$	2,012.17	\$	568.98	\$	2,012.17
3021 Postage	\$	440.00			\$	440.00
3022 Cell Phone	\$	11,452.00	\$	6,188.86	\$	11,452.00
TRANSPORTATION						
3030 Travel		0.000.00	_	<u></u>	_	0.000.00
3030 Havei	\$	2,000.00		. :	\$	2,000.00
ADVERTISING & PUBLICATION						
3040 Advertising & Publication	\$	2,000.00			\$	2,000.00
INSURANCE(OTHER THAN PERS SVCS)						
3052 Fire & Extended Coverage	\$	11,000.00	\$	16,144.79	\$	20,000.00
3053 Fleet Liability	\$	37,000.00	\$	36,978.00	\$	37,000.00
3054 Other Sundry/Insurance	\$	19,000.00	\$	18,143.08	\$	19,000.00
UTILITIES						
3060 Electricity	6	9.500.00	•	4 400 45	<u></u>	0.500.00
3061 Gas	\$	8,500.00	\$	4,406.45	\$	8,500.00
3062 Water	\$	3,000.00 2,100.00		1,870.23	\$	3,000.00
3002 Water	9	2,100.00	\$	841.79	\$	2,100.00
RENTALS/LEASES(NOT LEASE PURCH)						
3071 Rent Machinery & Equipment	\$	300,000.00	\$	1,575.86	\$	300,000.00
3073 Lease Machinery & Equipment	\$	300,000.00	\$	7,036.56	\$	300,000.00
PUBLIC RECORDS						
3080 Public Records					_	
3000 Fublic Records	_		L			
MISCELLANEOUS						
3090 Dues & Memberships	\$	_	\$	-	\$	
TOTAL OTHER SER. AND CHARGES		5 24 <i>4</i> 460 07	•	040 207 66	•	E 222 460 07
TOTAL OTHER SER. AND CHARGES	<b>—</b>	5,314,160.07	\$	040,207.00	Þ	5,323,160.07
CAPITAL OUTLAYS						
4002 Buildings	\$	400,000.00	\$		\$	400,000.00
4003 Improvements Other than Buildings	\$	800,000.00	\$	531,850.00	\$	800,000.00
4004 Machinery and Equipment(Not Veh.)	\$	500,000.00	Ť	001,000.00	\$	500,000.00
4005 Vehicles	\$	400,000.00			\$	400,000.00
4006 Construction in Progress	Ť	100,000.00	$\vdash$		۳	- 100,000.00
4007 County Match/Road Const.	\$	538,390.00	\$	-	\$	538,390.00
4008 AR Hwy Dept. and Other Const. Projects			Ť		Ť	300,300.00
TOTAL CAPITAL OUTLAYS	\$	2,638,390.00	\$	531,850.00	\$	2,638,390.00
TOTAL APPROPRIATION	ė.	16 062 220 64	ė	A DEE 524 OF	•	10 061 600 75
I O I AL AFFROPRIATION	4	10,502,230.04	<u>ş</u>	4,965,524.06	9	10,000,1090.75

#### CALENDAR YEAR 2021 APPROPRIATION

	COUNT	Y	OPERATIONS			
	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES					
	CALENDAR YEAR 2023					
			Current Salary	1	Amount Requested	
Numb	Classification (Job Title)		Appropriation 2022		2023	
	Judge	\$	42,000.00	\$	45,360.00	
	Clerical	\$	34,487.80	\$	37,246.85	
1	Road Foreman	\$	51,282.00	\$	55,384.56	
1	ShopMech/ Foreman	\$	49,709.52	\$	53,686.28	
	Grader Operator/Foreman	\$	35,994.00	\$	38,873.52	
	CDL Truck Driver	\$	42,546.00	\$	45,949.68	
1	CDLTruck Driver	\$	36,911.28	\$	39,864.18	
1	CDLTruck Driver	\$	42,546.00	\$	45,949.68	
1	CDLTruck Driver	\$	40,362.00	\$	43,590.96	
1	Dump Truck Driver/Equip.	\$	47,197.92	\$	50,973.75	
1	CDLTruck Driver Foreman	\$	49,098.00	\$	53,025.84	
1	CDL Equipment Operator	\$	48,333.60	\$	52,200.29	
1	Trachoe /Equip. Operator	\$	42,400.00	\$	45,792.00	
1	Tractor/Equip. Operator	\$	38,178.00	\$	41,232.24	
1	Dozer/Grader/Equipment Oper.	\$	42,546.00	\$	45,949.68	
1	Equipment Operator Part-Time	\$	22,005.60	\$	23,766.05	
1	Equipment Driver	\$	27,164.80	\$	29,337.98	
1	Grader Operator	\$	41,187.36	\$	44,482.35	
1	Deputy	\$	27,164.80	\$	29,337.98	
1	Labor/Equip. Operator	\$	36,911.28	\$	39,864.18	
1	Clerical Part-Time	\$	32,870.88	\$	35,500.55	
1	Labor	\$	27,164.80	\$	29,337.98	
3	Labor @ \$33,397.07	\$	100,191.21	\$	108,206.52	
5	Truck Drivers/ Equip Oper @ 27,164.80	\$	135,824.00	\$	146,689.90	
4	Equip. Driver @ 27,164.80	\$	108,659.20	\$	117,351.92	
2	CDL Truck Driver @ 37,450.80	\$	74,901.60	\$	80,893.72	\$ -
2	PT @ 21630.00	\$	43,260.00	\$	46,720.80	\$ -
2	Labor @ 29,009.75	\$	58,019.49	\$	62,661.06	\$
	Clerical	\$	27,164.80	\$	29,337.97	
	TOTALS	\$	1,406,081.94	\$	1,518,568.47	\$ -
		L				



CALENDAR YEAR: 2023

FUND: 2003 COURT Additional Motor Fuel Tax (Act 416)

OFFICE/DEPARTMENT: 2003 Additional Motor Fuel Tax

BUDGET LINE ITEM	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023		
MISCELLANEOUS 3103 Special Projects	\$ 581,307.36	\$ -	\$	581,307.36	
TOTAL MISCELLANEOUS	\$ 581,307.36	\$ -	\$	581,307.36	
TOTAL APPROPRIATION	\$ 581,307.36	\$ -	\$_	581,307.36	

CALENDAR YEAR: 2023		
FUND: 3000 TREASURER'S AUTOMATION FUND		
OFFICE/DEPARTMENT: 103 - Treasurer's Office	_	
	Actual	
	Current Year Expenditures	
BUDGET LINE ITEM	Appropriation Current Year	Appropriation
	2022 Month 6	<u>2023</u>
PERSONAL SERVICES	170 170 170 170 170 170 170 170 170 170	1 0 0 0 70 40
1001 Salaries, Full-Time	\$ 39,270.40 \$ 170.46	
1002 Salaries, Part-Time	\$ 27,000.00 \$ 370.50	\$ 27,000.00
1005 Overtime	5.000.00	E 000 00
1006 Social Security	\$ 5,069.69 \$ 28.36	
1007 Retirement	\$ 6,016.23	\$ 6,016.23 5 \$ 15,921.36
1009 Health Insurance	\$ 15,921.36 <b>\$</b> 1,252.25	
1010 Workers Compensation	\$ 250.00 \$ 53.00	\$ 250.00 \$ 40.00
1011 Unemployment	\$ 40.00 \$ 66.96 \$ 3.92	
1016 Life Insurance	4 33.33	
1017 Dental Insurance	\$ 792.24 \$ 26.22 \$ 25.76	\$ 25.76
1018 Vision Insurance	\$ 25.76	25.70
TOTAL PERSONAL SERVICES	\$ 94,452.64 \$ 1,904.71	\$ 94,452.64
SUPPLIES	£ 25,000,00 l	\$ 25,000.00
2001 General Office Supplies	\$ 25,000.00   \$ 25,000.00   \$ 3,162.11	
2002 Small Equipment	\$ 25,000.00   \$ 3,102.1	25,000.00
REPAIR & MAINTENANCE SUPPLIES		
2020 Building Materials and Supplies	\$ 5,000.00	\$ 5,000.00
2024 Maintenance/Service Contracts	\$ 25,000.00 \$ 14,145.53	\$ 25,000.00
TOTAL SUPPLIES	\$ 80,000.00 \$ 17,307.64	\$ 80,000.00
OTHER SERVICES & CHARGES		
PROFESSIONAL SERVICES	T	Te F000.00
3001 Accounting & Auditing	\$ 5,000.00	\$ 5,000.00
3003 Computer Services	\$ 10,000.00	\$ 10,000.00
3005 Special Legal	\$ 5,000.00	\$ 5,000.00
3009 Other Professional Services	\$ 15,000.00	\$ 15,000.00
3010 Equipment/Vehicle Repairs	\$ -	
COMMUNICATIONS		
3020 Telephone/FAX-Landline	\$ 2,500.00	\$ 2,500.00
3021 Postage	\$ 2,500.00	\$ 2,500.00
3022 Cell Phone		
3023 Internet Connection		<del>                                     </del>
JUZU IIILEINEL OOMIOOLON		

TRANSPORTATION			
3030 Travel	\$ 3,500.00	\$	3,500.00
UTILITIES			
3060 Electricity	\$ 2,500.00	\$	2,500.00
ooo allowing			
MISCELLANEOUS			
3090 Dues & Memberships	\$ 3,500.00	\$	3,500.00
3094 Meals & Lodging	\$ 2,500.00	\$	2,500.00
3100 Other Miscellaneous	\$ 25,000.00	\$	25,000.00
3101 Training/Education	\$ 3,000.00	\$	3,000.00
3102 Computer Software	\$ 25,000.00	\$	25,000.00
•			
TOTAL OTHER SER. AND CHARGES	\$ 105,000.00 \$	- \$	105,000.00
CAPITAL OUTLAYS			
4004 Machinery and Equipment(Not Veh.)	\$ -	\$	-
,,			
TOTAL CAPITAL OUTLAYS	\$ - \$	- \$	: <b></b>
TOTAL APPROPRIATION	\$ 279,452.64 \$	19,212.35 \$	279,452.64
	+ , · · · ·		

	PERSONAL SERVICES - SCHEDULE OF	SALARIES AND WAGES	
	CALENDAR YEAR 2023		
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	Chief Deputy Treasurer	\$39,270.40	
	Part-Time Deputy Treasurer	\$27,000.00	
• • •			
	-		
	TOTAL	\$66,270.40	\$0.00
	Notes:  (1) Clasification relates to the position and not therefore names shall not be used.  (2) Number relates to the numerical sequence requested; any job title with multiple position line.  (3) The official is to be shown as the first entry (4) Gross salary is to be shown.	e assigned each position ns may be combined on one	<b>40.00</b>

**CALENDAR YEAR:** 2023 **3001 COLLECTORS AUTOMATION FUND FUND:** OFFICE/DEPARTMENT: 104 COLLECTORS OFFICE Actual **Expenditures Current Year Current Year** Appropriation Appropriation **BUDGET LINE ITEM** 2022 Month 6 2023 **PERSONAL SERVICES** 81,477,84 43.904.02 \$ \$113,012,10 \$ 1001 Salaries, Full-Time 15.000.00 \$ 10,000.00 \$ 208.95 \$ 1002 Salaries, Part-Time 9,410.43 \$ 3,043.37 \$ 7,380.55 1006 Social Security 12,482.41 5.958.08 \$ 17,313.45 \$ 1007 Retirement 33,954.24 39,079.80 \$ 13,910.46 \$ 1009 Health Insurance 450.00 | \$ 153.00 | \$ 152.00 1010 Workers Compensation 54.76 \$ 60.00 \$ 63.00 \$ 1011 Unemployment 90.60 \$ 145.00 217.44 \$ \$ 1016 Life Insurance 1,760.00 1017 Dental Insurance \$ 2.376.72 \$ 620.52 \$ 67,943.76 \$ \$ 191,922.94 152,412.04 **TOTAL PERSONAL SERVICES** SUPPLIES 15.000.00 \$ 769.23 \$ 18.000.00 2001 General Office Supplies \$ 15.000.00 15,000,00 \$ 2002 Small Equipment 78.82 \$ 1.000.00 2003 Janitorial Supplies 1.000.00 | \$ **REPAIR & MAINTENANCE SUPPLIES** \$ 2024 Maintenance/Service Contracts \$ \$ 31,000.00 848.05 \$ 34.000.00 **TOTAL SUPPLIES OTHER SERVICES & CHARGES** PROFESSIONAL SERVICES 22,000,00 \$ 210.90 | \$ 25,000.00 3003 Computer Services 5.000.00 5,000.00 \$ 950.00 | \$ 3009 Other Professional Services COMMUNICATIONS 25.000.00 20,000.00 \$ 8,476.88 \$ 3021 Postage **TRANSPORTATION** \$ 500.00 \$ 500.00 \$ 3030 Travel **ADVERTISING & PUBLICATION** S 22,000.00 \$ 20,000.00 \$ 3040 Advertising & Publication RENTALS/LEASES(NOT LEASE PURCH) \$ \$ 55.82 \$ 1,000.00 3073 Lease Machinery & Equipment **PUBLIC RECORDS** 

3080 Public Records

\$

\$

1.000.00

\$

#### **MISCELLANEOUS**

3094 Meals & Lodging

3100 Other Miscellaneous

3101 Training/Education

3102 Computer Software

\$ 1,500.00	\$ -	\$ 1,500.00
\$ 5,000.00	\$ -	\$ 5,000.00
\$ 1,500.00		\$ 1,500.00
\$ 8,000.00	\$ _	\$ 8.000.00

**TOTAL OTHER SER. AND CHARGES** 

**TOTAL APPROPRIATION** 

\$ 83,500.00	<u>\$</u>	9,693.60	\$ 95,500.00
\$ 306,422.94	\$	78,485.41	\$ 281,912.04

	DEDOONAL OFFICE ASSESSMENT OF	E CALADIEO AND WACES		
	PERSONAL SERVICES - SCHEDULE C	F SALARIES AND WAGES		
	CALENDAR YEAR 2023	0 101	A	
		Current Salary	Amount Requested	-
Number		Appropriation 2022	2023	-
	EXECUTIVE ASSISTANT	\$38,891.60	\$34,517.34	
	DEPUTY	\$31,960.50	\$31,960.50	F
-	DEPUTY	\$27,160.00		S
1	CHIEF DEPUTY (Cabot)			
	DEPUTY ( Part-time)	\$15,000.00	\$15,000.00	
				_
				_
			Wards.	
	TOTAL	\$113,012.10	\$81,477.84	
	Notes:  (1) Clasification relates to the position and therefore names shall not be used.  (2) Number relates to the numerical seque requested; any job title with multiple posit one line.  (3) The official is to be shown as the first el.  (4) Gross salary is to be shown.	nce assigned each position ions may be combined on		



CALENDAR YEAR: 2023

FUND: 3002 CIRCUIT COURT AUTOMATION FUND

ION I	Actual	
	Actual	
Current Year Appropriation 2022	Expenditures Current Year Month 6	Appropriation 2023
\$ 10,000.00	\$ 5,755.46	\$ 5,950.00
	<u> </u>	
\$ 10,000.00	\$ 5,755.46	\$ 5,950.00
\$ 10,000.00	\$ 5,755.46	\$ 5,950.00
	\$ 10,000.00	Current Year Appropriation 2022  \$ 10,000.00 \$ 5,755.46  \$ 10,000.00 \$ 5,755.46

CALENDAR YEAR: 2023

FUND: 3004 PROPERTY TAX RELIEF FUND

OFFICE/DEPARTMENT: 3004 PROPERTY TAX RELIEF

BUDGET LINE ITEM		_ С	urrent Year opropriation 2022		Actual xpenditures urrent Year Month 6	Aţ	opropriation 2023
PERSONAL SERVICES	New	\$	29,573.04	\$	14,553.56	\$	31,938.88
1001 Salaries, Full-Time 1002 Salaries, Part-Time	IVEW	4	29,573.04	Ψ	14,000.00	Ψ	31,930.00
1003 Extra Help		$\vdash$					
1004 Contract Labor		$\vdash$					
1005 Overtime							
1006 Social Security		\$	2,262.34	\$	957.32	\$	2,443.32
1007 Retirement		\$	4,503.59	\$	2,082.65	\$	4,893.04
1008 Non-contributory Retirement							
1009 Health Insurance		\$	16,977.12	\$	8,765.82	\$	20,372.54
1010 Workers Compensation		\$	40.00	_		\$	36.00
1011 Unemployment		\$	21.00	\$	18.86	\$	30.00
1016 Life Insurance		\$	72.48 879.36	\$	42.28 410.76	\$	72.48 879.36
1017 Dental Insurance		ф	6/9.30	Φ	410.76	Ψ	679.30
TOTAL PERSONAL SERVICES	}	\$	54,328.93	\$	26,831.25	\$	60,665.62
OUDDI IEO							
SUPPLIES  2001 General Office Supplies		\$	500.00	\$	-	\$	500.00
2001 General Office Supplies 2002 Small Equipment		\$	500.00	\$	-	ΙΨ-	- 000.00
2002 Offian Equipment				<u> </u>		L	
REPAIR & MAINTENANCE SUPPLIES							
2024 Maintenance/Service Contracts		\$	1,000.00	\$	-	\$	1,000.00
			· · · · · · · · · · · · · · · · · · ·				
TOTAL SUPPLIES		\$	2,000.00	\$	-	\$	1,500.00
OTHER SERVICES & CHARGES							
PROFESSIONAL SERVICES COMMUNICATIONS							
3021 Postage		\$	500.00			\$	500.00
302 i i datage			000.00				
TRANSPORTATION							
3030 Travel		\$	100.00			\$	100.00
ADVERTISING & PUBLICATION							
3040 Advertising & Publication		\$	100.00			\$	100.00
-							
MICCELLANEOUS							
MISCELLANEOUS 3094 Meals & Lodging		\$	· · · · · · · · · · · · · · · · · · ·	_		\$	

3101 Training/Education	\$ -		\$ -
TOTAL OTHER SER. AND CHARGES	\$ 700.00	\$ -	\$ 700.00
TOTAL APPROPRIATION	\$ 57,028.93	\$ 26,831.25	\$ 62,865.62

# APPLICATION FOR 2023 APPROPRIATION COUNTY OPERATIONS

	PERSONAL SERVICES - SCHEDULE	OF SALARIES AND WAGES	
	CALENDAR YEAR 2023		
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
	Deputy Assessor	\$29,573.04	\$31,938.88
	TOTAL	\$29,573.04	\$31,938.88
Notes: (1) Clasification relates to the position and not to the individual, therefore names shall not be used. (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.			

CALENDAR YEAR: 2023

FUND:

3005 COUNTY CLERK'S COST FUND

OFFICE/DEPARTMENT: 3005 COUNTY CLERK'S COST FUND						
BUDGET LINE ITEM PERSONAL SERVICES	Current Year Appropriation 2022	Expenditures Current Year Month 6	Appropriation 2023			
1001 Salaries, Full-Time			\$ -			
1006 Social Security			\$ -			
1007 Retirement		\$ -	\$ -			
TOTAL PERSONAL SERVICES	\$ -	\$ -	\$ -			
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
3003 Computer Services	\$ 40,000.00	\$ 14,232.44	\$ 31,091.10			
3009 Other Professional Services	\$ -	\$ -	\$ -			
TOTAL OTHER SER. AND CHARGES	\$ 40,000.00	\$ 14,232.44	\$ 31,091.10			
TOTAL APPROPRIATION	\$ 40,000.00	\$ 14,232.44	\$ 31,091.10			

CALENDAR YEAR: 2023

FUND: 3006 COUNTY RECORDER'S COST FUND

OFFICE/DEPARTMENT: 102 - Circuit Clerk's Office

BUDGET LINE ITEM	Appropriation 2022	6 months	Appropriation 2023
PERSONAL SERVICES	\$ 114,384.40	\$ 27,982.24	\$ 123,535.14
1001 Salaries, Full-Time	\$ 114,304.40	\$ 2,550.12	\$ 123,030.14
1002 Salaries, Part-Time	\$ 8,750.41	\$ 2,150.23	\$ 9,450.44
1006 Social Security	\$ 8,750.41 \$ 17,523.69	\$ 2,130.23	
1007 Retirement			\$ 18,925.56
1009 Health Insurance	· ·	\$ 5,848.52 \$ 155.00	\$ 131.00
1010 Workers Compensation	\$ 130.00	\$ 31.57	\$ 90.00
1011 Unemployment	\$ 100.00	<u> </u>	
1016 Life Insurance	\$ 200.00	\$ 48.32	
1017 Dental Insurance	\$ 850.32	\$ 104.88	\$ 943.92
TOTAL PERSONAL SERVICES	\$ 181,018.62	\$ 42,571.43	\$ 192,186.76
SUPPLIES			
2001 General Office Supplies	\$ 8,300.00		\$ 8,300.00
2002 Small Equipment	\$ 11,250.00		\$ 11,250.00
2024 Maintenance/Service Contracts	\$ 21,310.00		\$ 24,102.00
TOTAL SUPPLIES	\$ 40,860.00	\$ -	\$ 43,652.00
PROFESSIONAL SERVICES			
3003 Computer Services	\$ 7,800.00		\$ 7,800.00
3009 Other Professional Services	\$ 6,125.00	\$ 1,996.31	\$ 6,125.00
COMMUNICATIONS	h		
3020 Telephone/FAX-Landline	\$ 1,000.00		\$ 1,000.00
3021 Postage			
TRANSPORTATION			
3030 Travel	\$ 500.00		\$ 500.00
TOTAL OTHER SER. AND CHARGES	\$ 15,425.00	\$ 1,996.31	\$ 15,425.00
TOTAL APPROPRIATION	\$ 237,303.62	\$ 44,567.74	\$ 251,263.76

	PERSONAL SERVICES - SCHEDULE	OF SALARIES AND W	AGES
	CALENDAR YEAR 2023	OI GALARILO ARD WA	1020
	O'ILLIAD/IIV I LI IIV ZOLO	Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
	CHIEF DEPUTY CLERK	\$30,481.76	\$32,920.30
	DEPUTY CLERK	\$29,573.04	\$31,938.88
	DEPUTY CLERK	\$27,164.80	\$29,337.98
	DEPUTY CLERK	\$27,164.80	\$29,337.98
1	DEFOTT OLLIN	Ψ21,104.00	<b>420,001.00</b>
	TOTAL	\$114,384.40	\$123,535.14
	Notes: (1) Clasification relates to the position a	nd not to the individual,	
	therefore names shall not be used.		
	(2) Number relates to the numerical seq position requested; any job title with mu		
	combined on one line.		
l	(3) The official is to be shown as the first (4) Gross salary is to be shown.	entry.	
	V-1 -1-000 1		
			· · · · · · · · · · · · · · · · · · ·

#### CALENDAR YEAR 2023

FUND: 3008 LIBRARY

OFFICE/DEPARTMENT: 600- COUNTY LIBRA	RY			
	<del></del>		Actual/	
	Current Year		xpenditures	
BUDGET LINE ITEM	Appropriation		Current Year	<b>Appropiation</b>
	<u>2022</u>		Month 6	<u>2023</u>
PERSONAL SERVICES				
1001 Salaries, Full-Time	\$665,244.44	\$	328,869.12	\$669,792.60
1002 Salaries, Part-Time	\$48,246.40	\$	26,922.84	\$74,942.40
1003 Extra Help				
1006 Social Security	\$54,582.05	\$	23,862.77	\$56,972.28
1007 Retirement	\$101,915.45	\$	50,437.06	\$102,612.29
1008 Non-contributory Retirement				
1009 Health Insurance	\$245,397.60	\$	117,308.70	\$274,104.63
1010 Workers Compensation	\$1,110.00	\$	966.00	\$950.00
1011 Unemployment	\$650.00	\$	418.38	\$600.00
1016 Life Insurance	\$1,522.08	\$	863.72	\$1,449.60
1017 Dental Insurance	\$11,689.92	\$	5,567.22	\$11,375.28
<b>TOTAL PERSONAL SERVICES</b>	\$ 1,130,357.94	\$	555,215.81	\$ 1,192,799.08
SUPPLIES	011 500 00		0.007.00	040 500 00
2001 General Office Supplies	\$11,500.00	\$	8,027.90	\$12,500.00
2001 General Office Supplies 2002 Small Equipment	\$11,500.00 \$50,000.00	\$	8,027.90 9,568.34	\$12,500.00 \$49,500.00
2001 General Office Supplies 2002 Small Equipment 2003 Janitorial Supplies	\$50,000.00	\$	9,568.34	\$49,500.00
2001 General Office Supplies 2002 Small Equipment 2003 Janitorial Supplies 2009 Audio/Visual Materials	\$50,000.00 \$10,000.00	\$	9,568.34 4,482.78	\$49,500.00 \$9,500.00
2001 General Office Supplies 2002 Small Equipment 2003 Janitorial Supplies 2009 Audio/Visual Materials 2010 Electronic Materials	\$50,000.00 \$10,000.00 \$23,500.00	\$ \$	9,568.34 4,482.78 14,195.36	\$49,500.00 \$9,500.00 \$24,000.00
2001 General Office Supplies 2002 Small Equipment 2003 Janitorial Supplies 2009 Audio/Visual Materials 2010 Electronic Materials 2011 Library Materials	\$50,000.00 \$10,000.00 \$23,500.00 \$45,000.00	\$ \$ \$	9,568.34 4,482.78 14,195.36 14,442.15	\$49,500.00 \$9,500.00 \$24,000.00 \$35,000.00
2001 General Office Supplies 2002 Small Equipment 2003 Janitorial Supplies 2009 Audio/Visual Materials 2010 Electronic Materials	\$50,000.00 \$10,000.00 \$23,500.00	\$ \$	9,568.34 4,482.78 14,195.36	\$49,500.00 \$9,500.00 \$24,000.00
2001 General Office Supplies 2002 Small Equipment 2003 Janitorial Supplies 2009 Audio/Visual Materials 2010 Electronic Materials 2011 Library Materials	\$50,000.00 \$10,000.00 \$23,500.00 \$45,000.00	\$ \$ \$	9,568.34 4,482.78 14,195.36 14,442.15	\$49,500.00 \$9,500.00 \$24,000.00 \$35,000.00
2001 General Office Supplies 2002 Small Equipment 2003 Janitorial Supplies 2009 Audio/Visual Materials 2010 Electronic Materials 2011 Library Materials	\$50,000.00 \$10,000.00 \$23,500.00 \$45,000.00 \$7,440.00	\$ \$ \$ \$	9,568.34 4,482.78 14,195.36 14,442.15 3,300.00	\$49,500.00 \$9,500.00 \$24,000.00 \$35,000.00 \$7,400.00
2001 General Office Supplies 2002 Small Equipment 2003 Janitorial Supplies 2009 Audio/Visual Materials 2010 Electronic Materials 2011 Library Materials 2012 City Support	\$50,000.00 \$10,000.00 \$23,500.00 \$45,000.00	\$ \$ \$	9,568.34 4,482.78 14,195.36 14,442.15	\$49,500.00 \$9,500.00 \$24,000.00 \$35,000.00
2001 General Office Supplies 2002 Small Equipment 2003 Janitorial Supplies 2009 Audio/Visual Materials 2010 Electronic Materials 2011 Library Materials 2012 City Support  REPAIR & MAINTENANCE SUPPLIES	\$50,000.00 \$10,000.00 \$23,500.00 \$45,000.00 \$7,440.00	\$ \$ \$ \$	9,568.34 4,482.78 14,195.36 14,442.15 3,300.00	\$49,500.00 \$9,500.00 \$24,000.00 \$35,000.00 \$7,400.00
2001 General Office Supplies 2002 Small Equipment 2003 Janitorial Supplies 2009 Audio/Visual Materials 2010 Electronic Materials 2011 Library Materials 2012 City Support  REPAIR & MAINTENANCE SUPPLIES	\$50,000.00 \$10,000.00 \$23,500.00 \$45,000.00 \$7,440.00	\$ \$ \$ \$	9,568.34 4,482.78 14,195.36 14,442.15 3,300.00	\$49,500.00 \$9,500.00 \$24,000.00 \$35,000.00 \$7,400.00
2001 General Office Supplies 2002 Small Equipment 2003 Janitorial Supplies 2009 Audio/Visual Materials 2010 Electronic Materials 2011 Library Materials 2012 City Support  REPAIR & MAINTENANCE SUPPLIES 2020 Building Materials and Supplies	\$50,000.00 \$10,000.00 \$23,500.00 \$45,000.00 \$7,440.00	\$ \$ \$ \$	9,568.34 4,482.78 14,195.36 14,442.15 3,300.00	\$49,500.00 \$9,500.00 \$24,000.00 \$35,000.00 \$7,400.00 \$11,500.00
2001 General Office Supplies 2002 Small Equipment 2003 Janitorial Supplies 2009 Audio/Visual Materials 2010 Electronic Materials 2011 Library Materials 2012 City Support  REPAIR & MAINTENANCE SUPPLIES 2020 Building Materials and Supplies	\$50,000.00 \$10,000.00 \$23,500.00 \$45,000.00 \$7,440.00	\$ \$ \$ \$	9,568.34 4,482.78 14,195.36 14,442.15 3,300.00	\$49,500.00 \$9,500.00 \$24,000.00 \$35,000.00 \$7,400.00 \$11,500.00
2001 General Office Supplies 2002 Small Equipment 2003 Janitorial Supplies 2009 Audio/Visual Materials 2010 Electronic Materials 2011 Library Materials 2012 City Support  REPAIR & MAINTENANCE SUPPLIES 2020 Building Materials and Supplies  TOTAL SUPPLIES	\$50,000.00 \$10,000.00 \$23,500.00 \$45,000.00 \$7,440.00	\$ \$ \$ \$	9,568.34 4,482.78 14,195.36 14,442.15 3,300.00	\$49,500.00 \$9,500.00 \$24,000.00 \$35,000.00 \$7,400.00 \$11,500.00

3002 Management Consulting

3009 Other Professional Services

3010 Equipment/Vehicle Repairs

#### COMMUNICATIONS

3020 Telephone/FAX-Landline

3021 Postage

3022 Cell Phone

3023 Internet Connection

Ψ	3,600.00	D D	1,200.00	\$0.00
\$	3,500.00	\$	488.64	\$3,500.00

\$ 18,500.00	\$ 11,846.25	\$27,000.00
\$ 1,000.00	\$ 174.00	\$1,000.00
\$ 1,700.00	\$ 797.36	\$0.00
\$ 65,000.00	\$ 24,440.31	\$80,000.00

#### **TRANSPORTATION**

3030 Travel	\$	13,500.00	\$	3,462.94		\$10,000.00
ADVERTISING & PUBLICATION 3040 Advertising & Publication	\$	1,000.00	\$	794.55		\$1,000.00
INSURANCE(OTHER THAN PERS SVCS) 3052 Fire & Extended Coverage	\$	11,500.00	\$	1,547.84		\$11,500.00
UTILITIES						
3060 Electricity		\$7,500.00	\$	2,750.61		\$7,500.00
3061 Gas		\$6,000.00	\$	1,421.46		\$4,000.00
3062 Water		\$1,500.00	\$	389.71		\$1,500.00
MISCELLANEOUS		00.000.00	Α.	547.00		T 00 000 00
3090 Dues & Memberships		\$2,000.00	\$	547.00		\$2,000.00
3094 Meals & Lodging		\$2,000.00		E 455.07	_	\$2,000.00
3100 Other Miscellaneous		\$12,500.00	\$	5,155.07		\$12,500.00
3101 Training/Education		\$21,450.00	\$	616.10		\$10,000.00
3102 Computer Software	<u> </u>	\$7,500.00	\$	266.00		\$7,500.00
3103 Special Projects	\$	24,821.00	\$	18,231.98	\$	-
TOTAL OTHER SER. AND CHARGES	\$	204,571.00	\$	74,129.82	\$	181,000.00
TOTAL APPROPRIATION	\$	1,492,368.94	\$	685,241.46	\$	1,523,199.08

PERSONAL SERVICES - SCHEDULE O	F SALAR	IES AND WAGES		
CALENDAR YEAR 2023				
Number	Ap	propriation 2022	Ar	propriation 2023
1 Librarian II Manager/Coordinator	\$	42,865.26	\$	41,080.00
1 Librarian I	\$	33,497.56	\$	35,568.00
2 Librarian I Manager/Coordinator	\$	54,548.80	\$	58,348.80
1 Children's Director	\$	34,386.55	\$	37,086.40
1 Library Clerk/Children's Director				
1 YA Manager	\$	28,410.90	\$	27,500.00
1 Tech Serv Coordinator (Cataloger	) \$	39,726.40	\$	41,787.20
1 IT Specialist	\$	59,260.81	\$	61,339.20
1 Library Clerk	\$	26,653.53	\$	28,480.00
1 Collection development Manager	\$	25,001.80	\$	27,040.00
1 Circulation Manager	\$	28,410.90	\$	31,075.20
1 Library Clerk	\$	21,520.40	\$	25,464.40
1 Children's Director Assistant	\$	25,750.00	\$	27,809.60
1 Genealogist	\$	30,797.00	\$	32,864.00
1 Library Clerk	\$	20,620.60	\$	22,440.60
1 Library Clerk	\$	23,566.40	\$	23,332.40
1 Library Clerk	\$	24,596.40		
2 Library Clerk	\$	49,192.80	\$	53,331.20
1 Lonoke County Library Director	\$	66,248.91	\$	63,000.00
1 Admin Assistant to Lib Director	\$	30,189.42	\$	32,260.80
1 PT Network Technician	\$	13,240.00	\$	14,279.20
4 4 PT Llb Clerks in 2020/3 PT Lib Clerks in 2021	\$	35,006.40	\$	60,648.00

25 TOTALS \$ 713,490.84 \$744,735.00

#### Notes:

- (1) Clasification relates to the position and not to the individual, therefore names shall not be used.
- (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.
- (3) The official is to be shown as the first entry.
- (4) Gross salary is to be shown.

You will need to add your Current Salary for

2020. Matching your positions with

your salary authorizations.



CALENDAR YEAR: 2023			
FUND: 3009 SOLID WASTE			
OFFICE/DEPARTMENT: 700- SANITATION/SOLID W	ASTE		
	-	Actual	
	Current Year	Expenditures Current Year	Annoniotion
BUDGET LINE ITEM	Appropriation 2022	Month 6	Appropriation 2023
PERSONAL SERVICES	2022	MOURTO	2020
1001 Salaries, Full-Time	\$ 340,516.56	\$ 143,477.17	\$ 315,916.68
1002 Salaries, Part-Time	\$ 26,000.00	\$ 20,043.52	\$ 25,000.00
1005 Overtime	\$ 22,000.00		\$ 30,000.00
1006 Social Security	\$ 26,049.52	\$ 11,975.59	\$ 28,375.22
1007 Retirement	\$ 52,167.14		
1009 Health Insurance	\$ 108,005.03		\$ 129,643.75
1010 Workers Compensation	\$ 13,000.00	\$ 12,783.00	\$ 15,000.00
1011 Unemployment	\$ 3,600.00	\$ 198.42	\$ 3,600.00
1016 Life Insurance	\$ 579.84	\$ 308.56	\$ 579.84
1017 Dental Insurance	\$ 5,026.08	\$ 2,648.10	\$ 5,226.08
TOTAL PERSONAL SERVICES	\$ 596,944.17	\$ 289,845.54	\$ 601,740.19
SUPPLIES			T
2001 General Office Supplies	\$ 1,600.00	107.10	\$ 2,000.00
2003 Janitorial Supplies	\$ 1,200.00		\$ 1,500.00
2007 Fuel, Oil and Lubricants	\$ 40,000.00 \$ 12,000.00	\$ 12,126.65 \$ 5,574.04	\$ 42,000.00 \$ 15,000.00
2008 Tires & Tubes REPAIR & MAINTENANCE SUPPLIES	\$ 12,000.00	<b>φ</b> 5,574.04	φ 15,000.00
2020 Building Materials and Supplies	\$ 2,000.00	T	\$ 20,000.00
2023 Parts & Repairs	\$ 25,000.00	\$ 11,619.16	\$ 27,500.00
2027 Gravel, Dirt, and Sand	\$ 2,000.00	¥	\$ 2,000.00
2029 Small Tools	\$ 500.00		\$ 500.00
			440 700 00
TOTAL SUPPLIES	\$ 84,300.00	\$ 29,746.98	\$ 110,500.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3005 Special Legal	\$ 3,104.39		
3009 Other Professional Services	\$ 24,000.00	\$ 8,946.20	\$ 25,000.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 10,200.00		
3021 Postage	\$ 300.00	\$ 232.00	\$ 300.00
TRANSPORTATION			1
3030 Travel			<u> </u>
3031 Common Carrier ADVERTISING & PUBLICATION		<u>L</u>	
	F00.00	T	Le 10,000,00 l
3040 Advertising & Publication	\$ 500.00		\$ 10,000.00
INSURANCE(OTHER THAN PERS SVCS) 3052 Fire & Extended Coverage	\$ 550.00	\$ 416.75	\$ 600.00
JUJZ THE G Extended Ouverage	7 000.00	1.0.70	

3053 Fleet Liability	\$	7,750.00	\$ 6,071.00	\$ 10,000.00
3054 Other Sundry/Insurance	\$	2,200.00	\$ 2,197.80	\$ 2,500.00
			•	
UTILITIES				
3060 Electricity	\$	7,000.00	\$ 3,404.04	\$ 7,000.00
3061 Gas	\$	200.00		
3062 Water	\$	2,500.00	\$ 844.20	\$ 2,500.00
3063 Waste Disposal	\$	225,000.00	\$ 83,106.81	\$ 235,000.00
	\ <u></u>			 ***
RENTALS/LEASES(NOT LEASE PURCH)				
3070 Rent/Land Buildings	\$	7,000.00		\$ 7,500.00
<b>TOTAL OTHER SER. AND CHARGES</b>	\$	290,304.39	\$ 110,863.15	\$ 313,730.39
CAPITAL OUTLAYS				
4004 Machinery and Equipment(Not Veh.)	\$	26,000.00	\$ -	\$ 26,000.00
4005 Vehicles	\$	37,500.00	\$ -	\$ 38,000.00
TOTAL CAPITAL OUTLAYS	\$	63,500.00	\$ -	\$ 64,000.00
TOTAL APPROPRIATION	\$ 1	,035,048.56	\$ 430,455.67	\$ 1,089,970.58

		LIVATIONO	
	PERSONAL SERVICES - SCHEDULE OF	SALARIES AND WAG	BES
	CALENDAR YEAR 2023		
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	WASTE SERVICE SUPERVISOR	\$55,846.56	\$60,314.28
1	TRUCK DRIVER	\$39,160.80	\$42,292.66
1	STATION OPERATOR	\$35,557.20	\$38,401.58
1	STATION OPERATOR	\$35,011.20	\$37,812.10
1	STATION OPERATOR	\$29,573.04	\$31,938.88
1	STATION OPERATOR	\$35,120.40	\$37,930.03
1	STATION OPERATOR	\$31,975.44	\$34,533.48
1	STATION OPERATOR	\$30,271.92	\$32,693.67
1	OVERTIME PAY	\$22,000.00	\$25,000.00
1	PARTTIME SALARIES	\$26,000.00	\$30,000.00
	You will need to add your Current Salary for 2020. Matching your positions with your salary authorizations.  There is an Employee Info. Tab at the bottom to show what this office has as current salaries		
	TOTAL  Notes:  (1) Clasification relates to the position and no therefore names shall not be used.  (2) Number relates to the numerical sequence position requested; any job title with multiple combined on one line.  (3) The official is to be shown as the first entry (4) Gross salary is to be shown.	e assigned each positions may be	\$370,916.68

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL E	EXPENDITURES	
CALENDAR YEAR 2023		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2022	2023
IMP OTHER THAN BUILDINGS	\$0.00	
MACHINERY & EQUIPMENT (NOT VEH	\$26,000.00	\$26,000.00
VEHICLES	\$37,500.00	\$38,000.00
	\$63,500.00	\$64,000.00

CALENDAR YEAR: 2023

FUND: 3010 COUNTY CLERK'S OPERATING FUND

OFFICE/DEPARTMENT: 3010 COUNTY CLERK'S OPERATING FUND

BUDGET LINE ITEM SUPPLIES	 rrent Year propriation 2022	expenditures Current Year Month 6	A	ppropriation 2023
2001 General Office Supplies	\$ 1,000.00	\$ 160.74	\$	1,000.00
2002 Small Equipment	\$ 1,000.00	\$ 415.00	\$	400.00
TOTAL SUPPLIES	\$ 2,000.00	\$ 575.74	\$	1,400.00
TOTAL APPROPRIATION	\$ 2,000.00	\$ 575.74	\$	1,400.00

**CALENDAR YEAR:** 

2023

**FUND:** 

**3011 REAPPRAISAL COST FUND** 

OFFICE/DEPARTMENT: 3011 REAPPRAISAL COST FUND

**BUDGET LINE ITEM** 

Actual

**Current Year** Appropriation

2022

Expenditures **Current Year** 

Month 6

Appropriation 2023

**OTHER SERVICES & CHARGES** 

PROFESSIONAL SERVICES

3008 Property Reappraisal 3009 Other Professional Services

3010 Equipment/Vehicle Repairs

\$ 276,282.96 \\$ 141,400.02 \\$ 282,800.04 \$ \$

**TOTAL OTHER SER. AND CHARGES** 

\$ 276,282.96 \$ 141,400.02 \$

282,800.04

**TOTAL APPROPRIATION** 

**\$ 276,282.96 \$ 141,400.02 \$ 282,800.04** 



CALENDAR YEAR: 2023					
FUND: 3012 CIRCUIT CLERK CHILD SUPPORT					
OFFICE/DEPARTMENT: 102- Cirucit Clerk's Office	-		Actual		
BUDGET LINE ITEM		urrent Year propriation 2022	xpenditures urrent Year Month 6	A	opropriation 2023
SUPPLIES					
2001 General Office Supplies	\$	-	\$ -		
2002 Small Equipment			\$ 		
TOTAL SUPPLIES	\$		\$ 	\$	-
OTHER SERVICES & CHARGES					
COMMUNICATIONS					
3020 Telephone/FAX-Landline					
3021 Postage	\$	2,200.00		\$	2,100.00
MISCELLANEOUS					
3094 Meals & Lodging	\$	300.00	\$ -	\$	300.00
TOTAL OTHER SER. AND CHARGES	\$	2,500.00	\$ -	\$	2,400.00
TOTAL CAPITAL OUTLAYS	\$	2,500.00	\$ _	\$	2,400.00
TOTAL APPROPRIATION	\$	2,500.00	\$ _	\$	2,400.00

CALENDAR YEAR: 2023

FUND: 3014 SHERIFF'S RADIO FUND			
OFFICE/DEPARTMENT: 3014 SHERIFF'S RADIO FUN	ND		
BUDGET LINE ITEM	Current Year Appropriation 2022	Actual/August Expenditures Current Year Month 6	Appropriation 2023
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3001 Accounting & Auditing 3008 Property Reappraisal 3009 Other Professional Services 3010 Equipment/Vehicle Repairs	\$ 4,000.00		\$ 4,320.00
COMMUNICATIONS 3020 Telephone/FAX-Landline 3021 Postage 3022 Cell Phone	\$ 18,000.00	\$ 5,559.70	\$ 19,440.00
3023 Internet Connection TRANSPORTATION			<u> </u>
MISCELLANEOUS 3093 Misc Law Enforcement 3103 Special Projects	\$ 73,490.58 \$ 73,490.58	\$ 2,118.64 \$ 4,766.73	\$ 79,369.83 \$ 79,369.83
TOTAL OTHER SER. AND CHARGES	\$ 168,981.16	\$ 12,445.07	\$ 182,499.66
TOTAL APPROPRIATION	\$ 168,981.16	\$ 12,445.07	\$ 182,499.66



CALENDAR YEAR: 2023

FUND: 3015 SHERIFF'S DRUG CONTROL FUND

OFFICE/DEPARTMENT: 3015 SHERIFF'S DRUG CONTROL

BUDGET LINE ITEM	Current Year Appropriation 2022		Actual Expenditures Current Year			
MISCELLANEOUS 3090 Dues & Memberships						
3102 Computer Software 3103 Special Projects	\$	5.15	\$	-	\$	5.15
TOTAL OTHER SER. AND CHARGES	\$	5.15	\$	•	\$	5.15
TOTAL APPROPRIATION	\$	5.15	\$	-	\$	5.15

CALENDAR YEAR: 2023

FUND: 3017 JAIL OPERATION & MAINTENANCE FUND

OFFICE/DEPARTMENT: 3017 JAIL MAINTENANCE FUND

BUDGET LINE ITEM	Current Year Appropriation 2022	Actual/ Expenditures Current Year Month 6	Ąţ	opropriation 2023
TRANSFERS OUT 9999 Transfers out to County General	\$ 80,000.00	\$ -	\$	80,000.00
TOTAL TRANSFERS OUT	\$ 80,000.00	\$ -	\$	80,000.00
TOTAL APPROPRIATION	\$ 80,000.00	\$ -	\$	80,000.00



CALENDAR YEAR: 2023

FUND: 3019 EMERGENCY RESCUE (BOATING SAFETY)

FUND: 3019 EMERGENCT RESCUE (BOATING S	PAPEIT			
OFFICE/DEPARTMENT: 500 BOATING SAFETY				
	_	Actual		
DUDOCTUBE	Current Year	Expenditures	Α.	
BUDGET LINE ITEM	Appropriation 2022	Current Year Month 6	Αþ	propriation 2023
SUPPLIES	An O'An In	1410111110		2020
2001 General Office Supplies	\$ 270.00		\$	270.00
DEDAID & MAINTENANOE CURRUEO	2			
REPAIR & MAINTENANCE SUPPLIES	\$ 2,250.00		\$	2,250.00
2023 Parts & Repairs	\$ 2,250.00		Ψ	2,250.00
TOTAL SUPPLIES	\$ 2,520.00	-	\$	2,520.00
OTHER SERVICES & CHARGES				
OTTEN OBINTION OF OTTOM				
PROFESSIONAL SERVICES				4.050.50
3009 Other Professional Services	\$ 1,350.00		\$	1,350.00
COMMUNICATIONS				
3021 Postage	\$ 50.00		\$	50.00
-				
MISCELLANEOUS	\$ 4,800.00 \$	5,586.00	\$	4,800.00
3101 Training/Education	\$ 4,600.00 \$	5,566.00	Ψ	4,000.00
TOTAL OTHER SER. AND CHARGES	\$ 6,200.00 \$	5,586.00	\$	6,200.00
CAPITAL OUTLAYS				
4004 Machinery and Equipment(Not Veh.)	\$ 16,000.00		\$	16,000.00
TOTAL CAPITAL OUTLAYS	\$ 16,000.00 \$	-	\$	16,000.00
TOTAL APPROPRIATION	\$ 24,720.00 \$	5,586.00	\$	24,720.00
		-		

CALENDAR YEAR: 2023			
FUND: 3020 Emergency 911			
OFFICE/DEPARTMENT:100 County Judge			
	 Current Year	Actual Expenditures	
BUDGET LINE ITEM	Appropriation	Current Year	Appropriation
	<u>2022</u>	Month 6	<u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 295,711.27	\$ 137,918.44	\$ 411,506.18
1002 Salaries, Part-Time	\$ 30,775.92	\$ 9,285.56	
1006 Social Security	\$ 22,621.91	\$ 10,173.08	
1007 Retirement	\$ 45,302.97	\$ 20,612.53	
1009 Health Insurance	\$ 118,806.34	\$ 40,039.44	\$ 118,806.34
1010 Workers Compensation	\$ 7,317.00	\$ 5,688.00	\$ 7,317.00
1011 Unemployment	\$ 3,360.00	\$ 188.24	\$ 270.00
1016 Life Insurance	\$ 686.40	\$ 295.96	\$ 652.32
1017 Dental Insurance	\$ 4,193.52	\$ 1,739.22	\$ 4,590.48
1018 Vision Insurance			
1019 Ambulance Insurance			
TOTAL PERSONAL SERVICES	\$ 528,775.33	\$ 225,940.47	\$ 678,538.06
SUPPLIES			
2001 General Office Supplies	\$ 30,000.00	\$ 1,866.13	\$ 5,000.00
2002 Small Equipment	\$ 30,000.00	\$ 9,525.98	\$ 15,000.00
2007 Fuel, Oil and Lubricants	\$ 8,500.00	\$ 2,591.40	\$ 8,500.00
2007 Fuel, Off and Eublicants 2008 Tires & Tubes	\$ 1,500.00	Ψ 2,001.40	\$ 1,500.00
2000 Tiles & Tubes	Ψ 1,000.00		1,000.00
REPAIR & MAINTENANCE SUPPLIES			
2021 Paints & Metals	\$ 25,000.00	\$ 15,080.48	\$ 25,000.00
2024 Maintenance/Service Contracts	\$ 1,373,789.96	\$ 43,557.51	\$ 1,119,106.23
TOTAL SUPPLIES	\$ 1,468,789.96	\$ 72,621.50	\$ 1,174,106.23
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3005 Special Legal	\$ 2,766.40	\$ 1,276.08	
3009 Other Professional Services	\$ 250,000.00	\$ 20,134.95	\$ 250,000.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 410,000.00	\$ 219,763.51	\$ 499,680.92
3021 Postage	\$ 500.00	\$ 323.00	\$ 500.00
TRANSPORTATION			
3030 Travel	\$ 5,000.00	l	\$ 5,000.00
ADVERTISING & PUBLICATION			

INSURANCE(OTHER THAN PERS SVCS)		_				
3052 Fire & Extended Coverage	\$	1,000.00	\$	388.33	\$	500.00
3053 Fleet Liability	\$	1,040.00	\$	781.00	\$	1,000.00
3054 Other Sundry/Insurance	\$	1,000.00	\$	659.79	\$	1,000.00
UTILITIES	<u> </u>	000.00				
3060 Electricity 3061 Gas	\$	800.00	<u> </u>	-	<u> </u>	
	\$	200.00	_	<del></del>	<u> </u>	
3062 Water	\$	350.00	<u> </u>			
3090 Dues and Memberships	\$	2,500.00	\$	216.25	\$	2,500.00
3100 Other Miscellanous	\$	-			<u>.</u>	
3101 Training and Education	\$	40,000.00			\$	40,000.00
TOTAL OTHER SER. AND CHARGES	\$	715,156.40	\$	243,542.91	\$	802,947.32
CAPITAL OUTLAYS	\$	715,156.40	\$	243,542.91	\$	802,947.32
CAPITAL OUTLAYS 4001 Land	\$	715,156.40	\$	243,542.91	\$	802,947.32
CAPITAL OUTLAYS 4001 Land 4002 Buildings	\$	715,156.40	\$	243,542.91	\$	802,947.32
CAPITAL OUTLAYS  4001 Land  4002 Buildings  4003 Improvements Other than Buildings	\$	715,156.40	\$	243,542.91	\$	802,947.32
CAPITAL OUTLAYS  4001 Land  4002 Buildings  4003 Improvements Other than Buildings  4004 Machinery and Equipment(Not Veh.)	\$	715,156.40	\$	243,542.91	\$	802,947.32
CAPITAL OUTLAYS  4001 Land  4002 Buildings  4003 Improvements Other than Buildings  4004 Machinery and Equipment(Not Veh.)  4005 Vehicles	\$	715,156.40	\$	243,542.91	\$	802,947.32
CAPITAL OUTLAYS  4001 Land  4002 Buildings  4003 Improvements Other than Buildings  4004 Machinery and Equipment(Not Veh.)  4005 Vehicles  4006 Construction in Progress	\$	715,156.40	\$	243,542.91	\$	802,947.32
CAPITAL OUTLAYS  4001 Land  4002 Buildings  4003 Improvements Other than Buildings  4004 Machinery and Equipment(Not Veh.)  4005 Vehicles  4006 Construction in Progress  4007 County Match/Road Const.	\$	715,156.40	\$	243,542.91	\$	802,947.32
CAPITAL OUTLAYS  4001 Land  4002 Buildings  4003 Improvements Other than Buildings  4004 Machinery and Equipment(Not Veh.)  4005 Vehicles  4006 Construction in Progress	\$	715,156.40	\$	243,542.91	\$	802,947.32

\$ 2,712,721.69 \$ 542,104.88 \$ 2,655,591.61

**TOTAL APPROPRIATION** 

·	COUNTY OPERA		
	PERSONAL SERVICES - SCHEDULE OF SALARII CALENDAR YEAR 2023	ES AND WAGES	
	CALENDAR FEAR 2023		
N1		Current Salary	Amount Requested
Number		Appropriation 2022	2023
	911 ADMINISTRATOR	\$47,591.04	\$51,398.32
	911 ADMIN. ASST *	\$34,639.92	\$37,411.11
	911 OPERATOR 100%	\$38,789.50	\$41,892.66
1	911 OPERATOR 100%	\$31,000.00	\$33,480.00
1	911 OPERATOR 100%	\$34,528.36	\$37,290.63
2	911 OPER P/T 2021 @ 15387.96 22 @ 16619	\$30,775.92	\$33,238.00
1	911 OPERATOR 100%	\$38,993.51	\$42,112.99
1	911 OPERATOR 100%	\$40,667.10	\$43,920.47
	APPROPRIATED FOUR (4) POSITIONS FOR	CONSOLIDATION	
4	911 OPERATOR 100% @31,000		\$124,000.00
	You will need to add your Current Salary for		
	2020. Matching your positions with		
	your salary authorizations.		
	There is an Employee Info. Tab at		
	the bottom to show what this office has		···
	as current salaries		
13	TOTAL	\$296,985.35	\$444,744.18
	Notes: (1) Clasification relates to the position and not to the ine (2) Number relates to the numerical sequence assigned multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.		



CALENDAR YEAR: 2023

FIIND:

3025 VICTIMS OF CRIME

FUND: 3025 VICTIMS OF CRIME			
OFFICE/DEPARTMENT: 3025 VICTIMS OF CRIME			
		Actual/	Amount
	<b>Current Year</b>	Expenditures	Requested
BUDGET LINE ITEM	Appropriation	Current Year	Next Year
	2022	Month 6	2023
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 54,473.12	\$ 26,550.75	\$ 57,375.36
1006 Social Security	\$ 4,167.19	\$ 1,787.60	\$ 4,389.22
1007 Retirement	\$ 8,345.28	\$ 3,746.74	\$ 8,789.91
1008 Non-contributory Retirement			
1009 Health Insurance	\$ 16,977.12	\$ 5,652.12	\$ 9,260.35
1010 Workers Compensation	\$ 78.88	\$ 149.00	\$ 60.59
1011 Unemployment	\$ 21.00	\$ 30.00	\$ 30.00
1016 Life Insurance	\$ 72.48	\$ 42.28	\$ 72.48
1017 Dental Insurance	\$ 879.36	\$ 260.94	\$ 314.64
1018 Vision Insurance			
•			
TOTAL PERSONAL SERVICES	\$ 85,014.43	\$ 38,219.43	\$ 80,292.55
TOTAL APPROPRIATION	\$ 85,014.43	\$ 38,219.43	\$ 80,292.55

	PERSONAL SERVICES - SCHEDULE OF	SALARIES AND WAGES	
	CALENDAR YEAR 2023		
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	Crime Victim Case Coordinator	\$53,963.52	\$ 57,375.36
	You will need to add your Current Salary for		
	2020. Matching your positions with your salary authorizations. There is an Employee Info. Tab at		
	the bottom to show what this office has		
	as current salaries		
	TOTAL	\$53,963.52	\$57,375.36
	Notes:  (1) Clasification relates to the position and no therefore names shall not be used.  (2) Number relates to the numerical sequence requested; any job title with multiple position line.  (3) The official is to be shown as the first entry (4) Gross salary is to be shown.		

CALENDAR YEAR: 2023

FUND: 3029 PUBLIC SAFETY CHILD PROTECTION

OFFICE/DEPARTMENT: 3029 PUBLIC SAFETY CHILD PROTECTION

BUDGET LINE ITEM	Current Year Appropriation 2022		Actual Expenditures Current Year Month 6	Appropriation 2023	
MISCELLANEOUS 3103 Special Projects	\$	6,878.14	\$ -	\$	6,878.14
TOTAL MISCELLANEOUS	\$	6,878.14	\$ -	\$	6,878.14
TOTAL APPROPRIATION	\$	6,878.14	\$ -	\$	6,878.14



CALENDAR YEAR: 2023				
FUND: 3031 JUVENILE PROBATION FEES FUND				
OFFICE/DEPARTMENT: 3031 JUVENILE PROBATIO	401- N (4%)			
BUDGET LINE ITEM PERSONAL SERVICES	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Ąį	opropriation 2023
1001 Salaries, Full-Time (Xfer to Co. Gen.)			\$	
TOTAL PERSONAL SERVICES	\$ -	\$ -	\$	•
SUPPLIES  2002 Small Equipment  2005 Food	\$ 2,000.00 \$ 1,500.00	\$ -	\$	2,000.00 1,500.00
TOTAL SUPPLIES	\$ 3,500.00	\$ -	\$	3,500.00
OTHER SERVICES & CHARGES				
PROFESSIONAL SERVICES 3009 Other Professional Services 3010 Equipment/Vehicle Repairs	\$ 10,000.00	\$ -	\$	10,000.00
TRANSPORTATION 3030 Travel	\$ 2,000.00	\$ -	\$	2,000.00
3073 Lease Machinery & Equipment				
MISCELLANEOUS				
3100 Other Miscellaneous	\$ 2,000.00		\$	2,000.00
TOTAL OTHER SER. AND CHARGES	\$ 14,000.00	\$ -	\$	14,000.00
CAPITAL OUTLAYS 4005 Vehicles	\$ 5,000.00	\$ -	\$	10,000.00
TOTAL CAPITAL OUTLAYS	\$ 5,000.00	\$ -	\$	10,000.00
TOTAL APPROPRIATION	\$ 22,500.00	\$ -	\$	27,500.00



CALENDAR YEAR: 2023

FUND: 3038 VOTING SYSTEM GRANT

**OFFICE/DEPARTMENT: 3038 VOTING SYSTEM GRANT** 

Current Year Expenditures

BUDGET LINE ITEM

Appropriation

2022

Month 6

2023

**OTHER SERVICES & CHARGES** 

MISCELLANEOUS
3103 Special Project

3103 Special Projects \$ 1,260.00 \\$ - \\$ 1,260.00

TOTAL OTHER SER. AND CHARGES \$ 1,260.00 \$ - \$ 1,260.00

TOTAL APPROPRIATION \$ 1,260.00 \$ - \$ 1,260.00

Need to pay to County General



CALENDAR YEAR: 2023 3039 CIRCUIT CLERK'S COMMISSIONER'S FUND **FUND**: **OFFICE/DEPARTMENT: 102- Circuit Clerks Office** Current Year Expenditures Appropriation Current Year Appropriation **BUDGET LINE ITEM** 2022 Month 6 2023 **OTHER PROFESSIONAL SERVICES** 653.83 \$ \$ 1,001.28 \$ 3003 Computer Services TOTAL OTHER PROFESSINAL SERVICES \$ 653.83 \$ \$ 1,001.28 \$ \$ 1,001.28

**TOTAL APPROPRIATION** 

653.83 \$



CALENDAR YEAR:

2023

FUND: 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND

OFFICE/DEPARTMENT: 3042 ASSESSOR'S LATE A			
BUDGET LINE ITEM	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
SUPPLIES 2001 General Office Supplies	\$ 1,000.00	\$ -	\$ 1,000.00

**TOTAL SUPPLIES** 

\$ 1,000.00 \$

1,000.00

**TOTAL APPROPRIATION** 

\$ 1,000.00 \$ 1,000.00



CALENDAR YEAR: 2023						
FUND: 3402 Sheriff's Special Crimes Unit						
OFFICE/DEPARTMENT: 400 SHERIFF'S OFFICE						
			_	Actual		
		urrent Year		xpenditures		intian
BUDGET LINE ITEM	Ap	propriation	C	urrent Year Month 6	A	ppropriation 2023
PERSONAL SERVICES		<u>2022</u>		MOUTH		2023
1001 Salaries, Full-Time	\$	45,828.36	\$	24,266.40	\$	49,494.65
1002 Salaries, Part-Time	-	10,020.00	<u> </u>	21,200.10	Ť	70, 10 1100
1003 Extra Help	\$	1,000.00	\$	147.69	\$	1,080.00
1004 Contract Labor						
1005 Overtime	\$	10,000.00	\$	6,295.76	\$	10,800.00
1006 Social Security	\$	4,259.87	\$	2,060.05	\$	3,786.35
1007 Retirement	\$	8,706.10	\$	4,400.25	\$	7,582.58
1008 Non-contributory Retirement						
1009 Health Insurance	\$	15,921.36	\$	8,765.82	\$	20,372.54
1010 Workers Compensation	\$	1,166.00			\$	618.49
1011 Unemployment	\$	160.00	\$	30.00	\$	30.00
1012 Other Fringe Benefits	<u></u>			***		
1013 Car Allowance					_	
1014 Cobraserv	-					
1015 Uniform Allowance	\$	52.80	\$	42.28	\$	72.48
1016 Life Insurance 1017 Dental Insurance	\$	792.24	\$	410.76	\$	879.36
1018 Vision Insurance	۳	132.24	Ψ_	410.70	۳	070.00
1019 Ambulance Insurance	$\vdash$					
1013 Ambalance maurance			L			
TOTAL PERSONAL SERVICES	\$	87,886.73	\$	46,419.01	\$	94,716.45
MISCELLANEOUS						
3095 Paupers/Welfare					l	
3096 County Matching Funds	\$	5,240.46	\$	-	\$	5,659.70
3097 Tax Refunds						
3098 Judgements/Damages						
3099 Vending Machines/Food						
3100 Other Miscellaneous	\$	4,000.00	\$	680.23	\$	4,320.00
3101 Training/Education						
3102 Computer Software	<u></u>	· · · · · · · · · · · · · · · · · · ·				
3103 Special Projects						
TOTAL OTHER SER. AND CHARGES	\$	9,240.46	\$	680.23	\$	9,979.70
						<u> </u>
TOTAL ADDDODDIATION		07 407 40	•	47 000 24	ė	404 606 45
TOTAL APPROPRIATION	<u>\$</u>	97,127.19	Þ	47,099.24	Ψ	104,696.15



	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES					
	CALENDAR YEAR 2023					
		Current Salary	Amount Requested			
Number	Classification (Job Title)	Appropriation 2022	2023			
1	Narcotics	\$45,828.36	\$49,494.65			
	EXTRA HELP	\$0.00				
28	TOTAL	\$45,828.36	\$49,494.65			
	Notes: (1) Clasification relates to the position and	I not to the individual, therefo	ore names shall not be			
	used. (2) Number relates to the numerical seque with multiple positions may be combined (3) The official is to be shown as the first of	on one line.	equested; any job title			
	<ul><li>(3) The official is to be shown as the first e</li><li>(4) Gross salary is to be shown.</li></ul>	ан у.				

CALENDAR YEAR: 2023

FUND: 3404 SHERIFF FEDERAL FORFEITURE FUND

OFFICE/DEPARTMENT: 3404 SHERIFF FEDERAL FORFEITURE FUND

BUDGET LINE ITEM	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Aŗ	opropriation 2023
MISCELLANEOUS 3103 Special Projects	\$ 23,218.47	\$ -	\$	23,033.34
TOTAL MISCELLANEOUS	\$ 23,218.47	\$ -	\$	23,033.34
TOTAL APPROPRIATION	\$ 23,218.47	\$ -	\$	23,033.34

CALENDAR YEAR: 2023			
FUND: 3405 SHERIFF'S COMMISSARY FUND	_		
OFFICE/DEPARTMENT: 400 SHERIFF'S OFFICE			
BUDGET LINE ITEM	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
SUPPLIES			
2001 General Office Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine and Drugs			
2005 Food	\$ 153,467.23	\$ 52,566.56	\$165,744.61
2006 Clothing and Uniforms		-	
2007 Fuel, Oil and Lubricants			
2008 Tires & Tubes			
REPAIR & MAINTENANCE SUPPLIES			
TOTAL SUPPLIES	\$ 153,467.23	\$ 52,566.56	\$ 165,744.61
OTHER SERVICES & CHARGES			
MISCELLANEOUS			
3100 Other Miscellaneous	\$ 4,029.52	\$ -	\$ 4,351.89
3101 Training/Education			
3102 Computer Software			
3103 Special Projects			
TOTAL OTHER SER. AND CHARGES	\$ 4,029.52	<b>\$</b> -	\$ 4,351.89
TOTAL APPROPRIATION	\$ 157,496.75	\$ 52,566.56	\$ 170,096.50

CALENDAR YEAR: 2023 3406 SHERIFF FAN FUND **FUND:** OFFICE/DEPARTMENT: 400 SHERIFFS OFFICE Actual/ **Current Year** Expenditures Current Year Appropriation Appropriation **BUDGET LINE ITEM** 2022 Month 6 2023 **MISCELLANEOUS** 95.00 \$ \$ 95.00 3100 Other Miscellaneous \$ \$ \$ 95.00 \$ 95.00 \$ \$ **TOTAL APPROPRIATION** 95.00 \$ 95.00



FUND: 3407 OUR SAFE KIDS PROGRAM FUND

OFFICE/DEPARTMENT: 400 SHERIFF'S OFFICE

BUDGET LINE ITEM

Current Year Appropriation 2022
Actual Expenditures Current Year Appropriation Month 6
2023

MISCELLANEOUS

\$

\$

\$

361.35 \$

361.35 \$

361.35 \$

361.35

361.35

361.35

\$

\$

\$

3103 Special Projects

**CALENDAR YEAR:** 

TOTAL MISCELLANEOUS
TOTAL APPROPRIATION

2023



CALENDAR YEAR: 2023

FUND: 3408 COUNTY LIBRARY SALES TAX FUND

OFFICE/DEPARTMENT: 3408 COUNTY LIB. SALES TAX FUND

BUDGET LINE ITEM	_ (	Current Year Appropriation 2022	Actual/ spenditures urrent Year Month 6	Amount Requested Next Year 2023
CAPITAL OUTLAYS			a	
3105 Sales Tax Xfer to Co. Lib. 4002 Buildings	\$	50,000.00 250,000.00	 	\$ \$50,000.00 450,000.00
TOTAL CAPITAL OUTLAYS	\$	300,000.00	\$ -	\$500,000.00
TOTAL APPROPRIATION	\$	300,000.00	\$ -	\$ 500,000.00



CALENDAR YEAR: 2023

FUND: 3409 JAIL EMPLOYMENT FUND

OFFICE/DEPARTMENT:400 SHERIFF'S OFFICE

**TOTAL APPROPRIATION** 

BUDGET LINE ITEM	Current Year Appropriation 2022	Expenditures Current Year Month 6	Appropriation 2023
TRANSFERS OUT 9999 Transfers out to County General	\$ 80,000.00	\$ -	\$ 86,400.00
TOTAL TRANSFERS OUT	\$ 80,000.00	\$ -	\$ 86,400.00

\$ 80,000.00 \$

Actual

86,400.00

\$

CALENDAR YEAR: 2023

FUND: 3410 COURT IMPROVEMENT TEAM GRANT FUND

OFFICE/DEPARTMENT: 401 - CIRCUIT COURT DIVISION I

BUDGET LINE ITEM	Current Year Appropriation 2022		Actual Expenditures Current Year Month 6		Appropriation 2023	
MISCELLANEOUS 3103 Special Projects	\$	155.75				
TOTAL MISCELLANEOUS	\$	155.75	\$		\$	
TOTAL APPROPRIATION	\$	155.75	\$		\$	ja

**CALENDAR YEAR:** 2023 **3413 LAW ENFORCEMENT FUND:** OFFICE/DEPARTMENT: 400 SHERIFF'S OFFICE Actual/August **Current Year Expenditures Current Year Appropriation** Appropriation **BUDGET LINE ITEM** Month 6 2023 2022 **PERSONAL SERVICES** 693.834.01 \$ 1,784,471.19 \$ 1.548.633.73 | \$ 1001 Salaries, Full-Time 1002 Salaries, Part-Time 30,000.00 \$ 23.360.02 50,000.00 1003 Extra Help 1004 Contract Labor 30,000.00 13.042.07 \$ 50,000.00 S 1005 Overtime 123,060.48 \$ 49,825.63 \$ 136,512.05 1006 Social Security 246,442.69 \$ 103,650.81 \$ 273,380.99 1007 Retirement 1008 Non-contributory Retirement 223.886.40 \$ 605.622.24 410.040.00 \$ 1009 Health Insurance 38.000.00 \$ 25.226.00 \$ 19,981.00 \$ 1010 Workers Compensation 1,230.00 1.500.00 \$ 853.03 \$ 1011 Unemployment S 1012 Other Fringe Benefits 1013 Car Allowance 1014 Cobrasery 1015 Uniform Allowance 1,323.02 \$ 2.826.72 2.276.64 \$ 1016 Life Insurance 25,264.80 19.812.72 \$ 9.870.84 \$ 1017 Dental Insurance 1018 Vision Insurance 1019 Ambulance Insurance \$ 2,449,766.26 \$ 1,144,871.83 \$ 2,949,288.99 **TOTAL PERSONAL SERVICES** SUPPLIES 15.000.00 \$ 9.575.11 \$ 16,200.00 2001 General Office Supplies 55,986.01 40,000.00 \$ 26,416.22 \$ \$ 2002 Small Equipment 2003 Janitorial Supplies \$ 2004 Medicine and Drugs 1,600.00 1,728.00 \$ 2005 Food 195,480.00 30.927.87 \$ 181.000.00 \$ \$ 2006 Clothing and Uniforms 180,000.00 \$ 194,400,00 79,181.06 | \$ 2007 Fuel. Oil and Lubricants \$ 38,880.00 36,000.00 | \$ 8.586.03 \$ 2008 Tires & Tubes **REPAIR & MAINTENANCE SUPPLIES** 2020 Building Materials and Supplies 2021 Paints & Metals \$ \$ 2022 Plumbing and Electrical 2023 Parts & Repairs 112.039.60 \$ 121,002.77 2024 Maintenance/Service Contracts 2025 Asphalt

2026 Culvert & Pipe

2027 Gravel, Dirt, and Sand 2028 Lumber & Pilings

COUNTY OPE	RA	TIONS				
2029 Small Tools						
2030 Concrete				-		
2031 Bridges & Steel						
		····			_	
TOTAL SUPPLIES	\$	453,600.00	\$	266,725.89	\$	623,676.78
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
3001 Accounting & Auditing						
3002 Management Consulting	$\vdash$					
3003 Computer Services	6	6,000,00	•	2 407 00		0.400.00
3004 Engineering & Architecture	\$	6,000.00	\$	3,467.88	\$	6,480.00
3005 Special Legal			<u> </u>			
	<u> </u>					
3006 Medical/Dental/Hospital						
3007 Drug Testing	<u> </u>					
3008 Property Reappraisal	<u> </u>					
3009 Other Professional Services	<u> </u>		\$	<b>-</b> .		
3010 Equipment/Vehicle Repairs	\$	35,000.00	\$	24,673.39	\$	37,800.00
COMMUNICATIONS						
3020 Telephone/FAX-Landline	\$	15,000.00	\$	14,208.99	\$	16,200.00
3021 Postage	\$	1,000.00			\$	1,080.00
3022 Cell Phone						
3023 Internet Connection	\$	27,500.00	\$	7,827.57	\$	29,700.00
TRANSPORTATION						
3030 Travel	\$	-	\$	_	\$	_
3031 Common Carrier			Ť		<u> </u>	
ADVERTISING & PUBLICATION						
3040 Advertising & Publication	\$	-	\$	-	\$	_
•			4			
INSURANCE(OTHER THAN PERS SVCS)						
3050 Official & Deputy Bond						
3051 Boilers & Machinery		-				
3052 Fire & Extended Coverage	\$	12,719.40	\$	30,448.92	\$	50,000.00
3053 Fleet Liability	\$	36,000.00		29,498.00	_	38,888.00
3054 Other Sundry/Insurance	\$	23,241.05	\$	23,319.80	\$	25,100.34
,	٣	20,2-1.00	Ψ	20,019.00	Ψ	25,100.54
UTILITIES						
3060 Electricity						
3061 Gas	-					
3062 Water	$\vdash$					
3063 Waste Disposal	$\vdash$					
ooo Wasie Disposal						
RENTALS/LEASES(NOT LEASE PURCH)						
3070 Rent/Land Buildings						
3071 Rent Machinery & Equipment	$\vdash$					
3072 Lease/Land Buildings						
3072 Lease Machinery & Equipment	6	6 500 00	_	0.050.05	_	0.004.55
Soro Lease Machinery & Equipment	\$	6,500.00	\$	3,953.25	\$	9,304.63
PUBLIC RECORDS						
3080 Public Records			-			
COOC Fubile I/COOLGS						

#### **MISCELLANEOUS**

3090 Due	<b>:</b> \$ &	Memb	erships
----------	---------------	------	---------

3091 Court Appointed Attorney

3092 Jurors & Witnesses

3093 Misc Law Enforcement

3094 Meals & Lodging

3095 Paupers/Welfare

3096 County Matching Funds

3097 Tax Refunds

3098 Judgements/Damages

3099 Vending Machines/Food

3100 Other Miscellaneous

3101 Training/Education

3102 Computer Software

3103 Special Projects

\$	5,500.00	\$ 1,072.59	\$ 5,940.00
\$	1,000.00	\$ 379.79	\$ 2,000.00
\$	8,000.00	\$ 700.00	\$ 20,000.00
	· · · · · · · · · · · · · · · · · · ·		

358.25 \$

1,500.00

400.00 \$

#### **TOTAL OTHER SER, AND CHARGES**

#### **CAPITAL OUTLAYS**

4001 Land

4002 Buildings

4003 Improvements Other than Buildings

4004 Machinery and Equipment(Not Veh.)

4005 Vehicles

4006 Construction in Progress

4007 County Match/Road Const.

4008 AR Hwy Dept. and Other Const. Projects

**TOTAL CAPITAL OUTLAYS** 

**TOTAL APPROPRIATION** 

E			
\$	165,000.00	\$ 100,250.00	\$ 238,085.99

\$ 165,000.00 \$ 100,250.00 \$ 238,085.99 \$ 3,246,226.71 \$ 1,651,756.15 \$ 4,055,044.73

### PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES CALENDAR YEAR 2023-Sheriff

	CALENDAR YEAR 2023-Sheriff	Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	Sheriff	\$83,000.00	\$89,640.00
	Chief Deputy	\$57,488.00	\$62,087.04
-	Captain - Training/Personnel	\$54,485.56	\$58,844.40
	Captain - Jail/Transport	\$54,485.56	\$58,844.40
	Lieutenant/CID	\$51,854.39	\$56,002.74
1	Lieutenant/Patrol	\$48,800.00	\$52,704.00
1	Lieutenant	\$48,852.16	\$52,760.33
1	Sergeant Patrol	\$45,213.45	\$48,830.53
1	Sergeant Patrol	\$42,000.00	\$45,360.00
1	Sergeant Patrol	\$42,000.00	\$45,360.00
1	Sergeant Patrol	\$42,000.00	\$45,360.00
	Sergeant	\$42,000.00	\$45,360.00
1	Sergeant CID	\$45,791.96	\$49,455.32
	Deputy CID	\$48,059.26	\$51,904.00
1	Deputy CID	\$36,521.92	\$39,443.67
	Deputy CID	\$39,623.63	\$42,793.52
	Deputy CID	\$38,648.67	\$41,740.56
1	Deputy Patrol	\$34,320.00	\$37,065.60
1	Deputy Patrol	\$36,918.00	\$39,871.44
1	Deputy Patrol	\$35,343.00	\$38,170.44
1	Deputy Patrol	\$34,320.00	\$37,065.60
1	Deputy Patrol	\$35,343.00	\$38,170.44
1	Deputy Patrol	\$34,320.00	\$37,065.60
1	Deputy Patrol	\$34,320.00	\$37,065.60
1	Deputy Patrol	\$34,320.00	\$37,065.60
1	Deputy Patrol	\$34,320.00	\$37,065.60
1	Deputy Patrol	\$34,320.00	\$37,065.60
1	Deputy Patrol	\$33,000.00	\$35,640.00
1	Deputy Patrol	\$33,000.00	\$35,640.00
1	Deputy Patrol	\$35,343.00	\$38,170.44
1	Deputy Patrol	\$33,000.00	\$35,640.00
1	Deputy Patrol	\$34,320.00	\$37,065.60
1	Deputy Patrol	\$34,320.00	\$37,065.60
1	Deputy Patrol		\$37,065.60
1	Deputy Patrol		\$37,065.60
1	Clerical/Records	\$39,851.39	\$43,039.50
1	Evidence Tech	\$35,168.35	\$37,981.82
1	Bookkeeper	\$34,093.92	\$36,821.43
1	Administrative Assistant	\$37,093.92	\$40,061.43
1	Civil Process	\$38,446.02	\$41,521.70
1	Receptionist	\$27,343.00	\$29,530.44
41		\$1,583,648.16	\$1,784,471.19



CAPITAL OUTLAYS - SCHEDULE OF C CALENDAR YEAR 2023		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2022	2023
Vehicles	\$220,449.99	\$238,085.99
		******
	\$220,449.99	\$238,085.99



#### **2023 ANTICIPATED REVENUE**

#### LAW ENFORCEMENT FUND # 3413

LAW EN	FORCEMENT FUND # 3413	
		Total
7301	SALES TAX	\$5,154,484.68
8703	EXCESS TREAS COMM	\$5,835.40
7502	TREAS MO INT DIST	\$4,586.42
7603	SHERIFF FEES (from County General)	\$36,753.97
7801	JAIL FEES ( from County General)	\$602,509.70
7804	TELEPHONE/PRISONER (from County General)	\$137,789.06
7805	JAIL SUPPORT ( from County General)	\$6,805.70
8734	SHERIFF OFFICE RESTITUTION (from County General)	\$2,622.85
	Transfer From Jail Maintenance Fund ( 3017)	\$100,000.00
	Transfer From Jail Employment Fund ( 3409 )	\$100,000.00
	Transfer From Sheriff Radio Fund ( 3014)	\$22,500.00
	Transfer From County General	\$ 750,000.00
	Total Revenue	\$6,923,887.78
	Carryover balance	\$750,000.00
	Total of revenue and carryover	\$7,673,887.78
	Less 10%	(\$767,388.78)
	Amount to Appropriate	\$6,906,499.00

CALENDAR YEAR: 2023			
FUND: 3413 LAW ENFORCEMENT FUND			
OFFICE/DEPARTMENT: 418 JAIL/SHERIFF	_		
		Actual	
	Current Year	Expenditures	A
BUDGET LINE ITEM	Appropriation 2022	Current Year Month 6	Appropriation 2023
PERSONAL SERVICES	2022	MOTHETO	2020
1001 Salaries, Full-Time	\$ 1,103,839.53	\$ 429,877.40	\$ 1,192,170.45
1002 Salaries, Part-Time	\$ 40,000.00	\$ 4,438.20	
1003 Extra Help	\$ 30,000.00	\$ 15,223.20	\$ 32,400.00
1004 Contract Labor	00,000.00		<u> </u>
1005 Overtime	\$ 20,000.00	\$ 12,351.10	\$ 25,000.00
1006 Social Security	\$ 91,328.72	\$ 31,970.21	\$ 117,385.71
1007 Retirement	\$ 182,896.22	\$ 59,094.42	\$ 202,081.60
1008 Non-contributory Retirement			
1009 Health Insurance	\$ 200,000.00	\$ 122,961.84	\$ 451,902.48
1010 Workers Compensation	\$ 22,189.74	\$ 19,144.00	\$ 13,660.62
1011 Unemployment	\$ 1,760.00	\$ 656.44	\$ 930.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance	\$ 1,689.60	\$ 960.36	\$ 2,319.36
1017 Dental Insurance	\$ 12,000.00	\$ 5,074.08	\$ 17,974.56
1018 Vision Insurance			
1019 Ambulance Insurance			
TOTAL PERSONAL SERVICES	\$ 1,705,703.81	\$ 701,751.25	\$ 2,099,024.78
SUPPLIES	\$ 15,000.00	\$ 1,821.99	\$ 16,200.00
2001 General Office Supplies	\$ 15,000.00	Ψ 1,021.99	\$ 70,200.00
2002 Small Equipment 2003 Janitorial Supplies	\$ 65,000.00	\$ 28,807.02	
2004 Medicine and Drugs	\$ 35,000.00		
2005 Food	\$ 170,000.00		
2006 Clothing and Uniforms	\$ 4,000.00	<del>,</del> , , , , , , , , , , , , , , , , , ,	
2007 Fuel, Oil and Lubricants	7		
2008 Tires & Tubes			
DEDAID & MAINTENANCE CURRENCE			
REPAIR & MAINTENANCE SUPPLIES	0 75,000,00	6 40 700 04	le 94 000 00
2020 Building Materials and Supplies	\$ 75,000.00	\$ 42,760.04	\$ 81,000.00
2021 Paints & Metals			
2022 Plumbing and Electrical			
2023 Parts & Repairs			
2024 Maintenance/Service Contracts			
2025 Asphalt	<del></del>		
2026 Culvert & Pipe 2027 Gravel, Dirt, and Sand			
2028 Lumber & Pilings			
2020 Euribei & Fillings			

COUNTY OPE	ERA	TIONS				
2029 Small Tools						
2030 Concrete				-	$\vdash$	
2031 Bridges & Steel						
TOTAL SUPPLIES	\$	364,000.00	\$	150,877.20	\$	393,120.00
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
3001 Accounting & Auditing		<del></del>			_	
3002 Management Consulting		<del></del>			<u> </u>	
3003 Computer Services						
3004 Engineering & Architecture		<del></del>				
3005 Special Legal						
3006 Medical/Dental/Hospital	\$	32,000.00	\$	19,904.15	\$	50,000.00
3007 Drug Testing	<u> </u>	02,000.00	_	10,004.10	Ψ	30,000.00
3008 Property Reappraisal						
3009 Other Professional Services						
3010 Equipment/Vehicle Repairs					_	
COMMUNICATIONS						
3020 Telephone/FAX-Landline						
3021 Postage		0.000.00				
3022 Cell Phone	\$	6,000.00	\$	606.82	\$	6,480.00
3023 Internet Connection	-					
oozo michiel oomleedon						
TRANSPORTATION						
3030 Travel						
3031 Common Carrier					_	
ADVERTISING & PUBLICATION						
3040 Advertising & Publication						
CO-TO Flaver asing & Fubilication						
INSURANCE(OTHER THAN PERS SVCS)						
3050 Official & Deputy Bond						
3051 Boilers & Machinery						
3052 Fire & Extended Coverage						
3053 Fleet Liability						
3054 Other Sundry/Insurance						
HTH ITIES					-	
UTILITIES						
3060 Electricity	\$	52,000.00	\$	16,689.08	\$	56,160.00
3061 Gas	\$	15,000.00	\$	12,457.70	\$	16,200.00
3062 Water 3063 Waste Disposal	\$	30,000.00			\$	32,400.00
3003 Waste Disposal	\$	4,750.00	\$	2,910.62	\$	5,130.00
RENTALS/LEASES(NOT LEASE PURCH)						
3070 Rent/Land Buildings						
3071 Rent Machinery & Equipment	-					
3072 Lease/Land Buildings	<del></del>					
3073 Lease Machinery & Equipment	-					
- , ,					-	
PUBLIC RECORDS						
3080 Public Records		1				

3080 Public Records

# COUNTY OPERATIONS MISCELLANEOUS

	NEOUS	 		-	
3090	Dues & Memberships				
3091	Court Appointed Attorney				
3092	Jurors & Witnesses				
3093	Misc Law Enforcement	\$ 30,000.00	\$ 10,948.87	\$	32,400.00
3094	Meals & Lodging	\$ 3,200.00	\$ 523.48	\$	3,456.00
3095	Paupers/Welfare				
3096	County Matching Funds				
3097	Tax Refunds				
3098	Judgements/Damages				
3099	Vending Machines/Food				
3100	Other Miscellaneous			$oxed{}$	
3101	Training/Education				
3102	Computer Software				
3103	Special Projects				
	TOTAL OTHER SER. AND CHARGES	\$ 172,950.00	\$ 86,902.86	\$	202,226.00
CAPITAL (		\$ 172,950.00	\$ 86,902.86	\$	202,226.00
		\$ 172,950.00	\$ 86,902.86	\$	202,226.00
4001	OUTLAYS	\$ 172,950.00	\$ 86,902.86	\$	202,226.00
4001 4002	OUTLAYS Land	\$ 172,950.00	\$ 86,902.86	\$	202,226.00
4001 4002 4003	OUTLAYS Land Buildings	\$ 172,950.00	\$ 86,902.86	\$	202,226.00
4001 4002 4003 4004	OUTLAYS Land Buildings Improvements Other than Buildings	\$ <b>172,950.00</b> 31,500.00	\$ 86,902.86	\$	34,020.00
4001 4002 4003 4004 4005	DUTLAYS Land Buildings Improvements Other than Buildings Machinery and Equipment(Not Veh.)	\$	\$ 86,902.86		
4001 4002 4003 4004 4005 4006	DUTLAYS Land Buildings Improvements Other than Buildings Machinery and Equipment(Not Veh.) Vehicles	\$	\$ 86,902.86		
4001 4002 4003 4004 4005 4006 4007	DUTLAYS Land Buildings Improvements Other than Buildings Machinery and Equipment(Not Veh.) Vehicles Construction in Progress	\$	\$ 86,902.86		

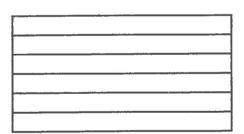
**TOTAL APPROPRIATION** 

\$ 31,500.00	\$ •	
\$ 2,274,153.81	\$ 939,531.31	\$ 2,694,370.78

### PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES CALENDAR YEAR 2023

		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	Jail Administrator	\$38,000.00	\$41,040.00
1	Asst. Jail Administrator	\$41,882.36	\$45,232.95
4	Jail Transport @ \$33480	\$124,000.00	\$133,920.00
17	Jailer @\$31,000 2022/\$33480	\$527,000.00	\$569,160.00
	Jailer/Court Security	\$34,840.04	\$37,627.24
_ 1	Lieutenant	\$51,139.13	\$55,230.26
1	Jailer/Medical	\$31,000.00	\$33,480.00
1	Building Maintenance	\$31,000.00	\$33,480.00
1	Vehicle Maintenance	\$31,000.00	\$33,480.00
4	Dispatcher @ \$31000 2022/\$33480	\$124,000.00	\$133,920.00
	Part-Time	\$40,000.00	\$43,200.00
	Extra Help	\$30,000.00	\$32,400.00

32 TOTAL \$1,103,861.53 \$1,192,170.45



CAPITAL OUTLAYS - SCHEDULE OF (		
CALENDAR YEAR 2023		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2022	2023
1 Transport Vehicle	\$31,500.00	\$34,020.0
		<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>
	\$31,500.00	\$34,020.0

CALENDAR YEAR: 2023

FUND: 3501 COURT SECURITY FUND

OFFICE/DEPARTMENT: 3501 COURT SECURITY FUND

BUDGET LINE ITEM	Current Year Appropriation 2022		Actual Expenditures Current Year Month 6		Appropriation 2023	
MISCELLANEOUS 3103 Special Projects	\$	5,000.00			\$	5,000.00
TOTAL MISCELLANEOUS	\$	5,000.00	\$		\$	5,000.00
TOTAL APPROPRIATION	\$	5,000.00	\$	=	\$	5,000.00

CALENDAR YEAR: 2023

FUND: 3505 LONOKE CO. VET. MEM. GRANT FUND

OFFICE/DEPARTMENT: 3505 LONOKE CO. VET. MEM. GRANT

BUDGET LINE ITEM		Current Year Appropriation 2022		Actual Expenditures Current Year Month 6		Appropriation 2023	
MISCELLANEOUS 3103 Special Projects	\$	1,052.38	\$	-	\$	1,052.38	
TOTAL MISCELLANEOUS	\$	1,052.38	\$	-	\$	1,052.38	
TOTAL APPROPRIATION	\$_	1,052.38	\$	-	\$	1,052.38	



CALENDAR YEAR: 2023			
FUND: 3508 Wade Knox Grant			
OFFICE/DEPARTMENT: 100 - County Judge	_		
BUDGET LINE ITEM	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
MISCELLANEOUS 3103 Special Projects	\$ 2,161.04		\$ -
TOTAL MISCELLANEOUS	\$ 2,161.04	\$ -	\$ -
TOTAL APPROPRIATION	\$ 2,161.04	\$ -	\$ -

CALENDAR YEAR: 2023

FUND: 3511 SHERIFF'S GRANT FUND

OFFICE/DEPARTMENT: 400 SHERIFF'S OFFICE

BUDGET LINE ITEM	Current Year Appropriation 2022	Expenditures Current Year	Appropriation 2023
MISCELLANEOUS			
3090 Dues & Memberships			
0.100 0 1 0 0			

Actual

3102 Computer Software
3103 Special Projects \$ - \$ - \$ 2,000.00

TOTAL OTHER SER. AND CHARGES \$ - \$ - \$ 2,000.00

TOTAL APPROPRIATION \$ - \$ - \$ 2,000.00

CALENDAR YEAR: 2023

**FUND: 3513 DRUG COURT MINI GRANT** 

OFFICE/DEPARTMENT: 402 Circuit Court Div II

Current Year Expenditures

BUDGET LINE ITEM

Appropriation

2022

Month 6

2023

Actual

**MISCELLANEOUS** 

3103 Special Projects \$ 1,000.00 \$ 175.93 \$ 1,000.00

TOTAL MISCELLANEOUS \$ 1,000.00 \$ 175.93 \$ 1,000.00

TOTAL APPROPRIATION \$ 1,000.00 \$ 175.93 \$ 1,000.00

Current Year   Appropriation	CALENDAR YEAR: 2023			
PERSONAL SERVICES   101 Salaries, Full-Time   \$ 117,122.00 \$ 52,992.55 \$ 126,491.76   1002 Salaries, Part-Time   \$ 10,000.00 \$ 52,992.55 \$ 126,491.76   1003 Extra Help   1005 Overtime   \$ 10,000.00 \$ 3,933.41 \$ 10,800.00   1006 Social Security   \$ 10,137.93 \$ 4,058.61 \$ 10,948.97   1007 Retirement   \$ 20,302.97 \$ 8,321.80 \$ 20,272.00   1008 Non-contributory Retirement   \$ 20,302.97 \$ 8,321.80 \$ 20,272.00   1009 Health Insurance   \$ 21,711.24 \$ 11,555.44 \$ 38,893.32   1010 Workers Compensation   \$ 2,200.00 \$ 2,330.00 \$ 1,132.00   1011 Unemployment   \$ 1,110.00 \$ 81.30 \$ 90.00   1016 Life Insurance   \$ 1,900.80 \$ 108.72 \$ 2,174.40   1017 Dental Insurance   \$ 1,900.80 \$ 108.72 \$ 2,174.40   1017 Dental Insurance   \$ 3,300.80 \$ 108.72 \$ 2,174.40   1017 Dental Insurance   \$ 3,300.80 \$ 108.72 \$ 2,174.40   1017 Dental Insurance   \$ 1,900.80 \$ 108.72 \$ 2,174.40   1017 Dental Insurance   \$ 850.32 \$ 471.96 \$ 1,508.64   TOTAL PERSONAL SERVICES   \$ 191,334.66 \$ 83,873.69 \$ 218,143.09   SUPPLIES   2001 General Office Supplies   \$ 3,120.00 \$ 119.39 \$ 3,369.60   2002 Small Equipment   \$ 10,249.84 \$ 11,069.83   2007 Fuel, Oil and Lubricants   \$ 16,000.00 \$ 6,715.66 \$ 17,280.00   SUPPLIES   \$ 29,369.84 \$ 6,835.05 \$ 31,719.43   SUPPLIES   SUPPLIES   SUPPLIES   SUPPLIES   SUP	FUND: 3516 COAP Grant			
PERSONAL SERVICES   101 Salaries, Full-Time   \$ 117,122.00 \$ 52,992.55 \$ 126,491.76   1002 Salaries, Part-Time   \$ 10,000.00 \$ 52,992.55 \$ 126,491.76   1003 Extra Help   1005 Overtime   \$ 10,000.00 \$ 3,933.41 \$ 10,800.00   1006 Social Security   \$ 10,137.93 \$ 4,058.61 \$ 10,948.97   1007 Retirement   \$ 20,302.97 \$ 8,321.80 \$ 20,272.00   1008 Non-contributory Retirement   \$ 20,302.97 \$ 8,321.80 \$ 20,272.00   1009 Health Insurance   \$ 21,711.24 \$ 11,555.44 \$ 38,893.32   1010 Workers Compensation   \$ 2,200.00 \$ 2,330.00 \$ 1,132.00   1011 Unemployment   \$ 1,110.00 \$ 81.30 \$ 90.00   1016 Life Insurance   \$ 1,900.80 \$ 108.72 \$ 2,174.40   1017 Dental Insurance   \$ 1,900.80 \$ 108.72 \$ 2,174.40   1017 Dental Insurance   \$ 3,300.80 \$ 108.72 \$ 2,174.40   1017 Dental Insurance   \$ 3,300.80 \$ 108.72 \$ 2,174.40   1017 Dental Insurance   \$ 1,900.80 \$ 108.72 \$ 2,174.40   1017 Dental Insurance   \$ 850.32 \$ 471.96 \$ 1,508.64   TOTAL PERSONAL SERVICES   \$ 191,334.66 \$ 83,873.69 \$ 218,143.09   SUPPLIES   2001 General Office Supplies   \$ 3,120.00 \$ 119.39 \$ 3,369.60   2002 Small Equipment   \$ 10,249.84 \$ 11,069.83   2007 Fuel, Oil and Lubricants   \$ 16,000.00 \$ 6,715.66 \$ 17,280.00   SUPPLIES   \$ 29,369.84 \$ 6,835.05 \$ 31,719.43   SUPPLIES   SUPPLIES   SUPPLIES   SUPPLIES   SUP	OFFICE/DEPARTMENT: 3516 COAP Grant			
PERSONAL SERVICES		-		
PERSONAL SERVICES  1001 Salaries, Full-Time 1002 Salaries, Part-Time 1003 Extra Help 1005 Overtime 1006 Social Security 1007 Retirement 1008 Health Insurance 1010 Workers Compensation 1010 Life Insurance 1010 Serva Detail Equipment 1010 Total Personal Services 1010 General Office Supplies 2010 General Office Supplies 2010 General Office Supplies 2010 Fuel, Oil and Lubricants 2020 Telephone/FAX-Landline 3020 Telephone/FAX-Landline 3023 Internet Connection  Services 2022 Month 6 2023  Services  \$ 117,122.00 \$ 52,992.55 \$ 126,491.76  \$ 10,800.00 \$ 3,933.41 \$ 10,800.00  \$ 10,800.00 \$ 2,300.00 \$ 2,300.00 \$ 1,132.00 \$ 1,132.00 \$ 1,132.00 \$ 1,132.00 \$ 1,132.00 \$ 1,132.00 \$ 1,132.00 \$ 1,132.00 \$ 1,132.00 \$ 1,132.00  Supplies 2007 Fuel, Oil and Lubricants  TOTAL SUPPLIES 2020 Building Materials and Supplies  TOTAL SUPPLIES  COMMUNICATIONS 3020 Telephone/FAX-Landline 3021 Postage 3023 Internet Connection  INSURANCE(OTHER THAN PERS SVCS)	PURCET LINE ITEM		•	Appropriation
101   Salaries, Full-Time	BODGET LINE ITEM			
1002 Salaries, Part-Time	PERSONAL SERVICES			
1003 Extra Help 1005 Overtime 1006 Social Security 1007 Retirement 1008 Non-contributory Retirement 1009 Health Insurance 1010 Workers Compensation 1011 Unemployment 1016 Life Insurance 1017 Dental Insurance 1018 Social Security 1019 Health Insurance 1019 Health Insurance 1010 Workers Compensation 1010 Workers Compensation 1011 Unemployment 1016 Life Insurance 1017 Dental Insurance 1018 Social Security 1019 Health Insurance 1019 Health Insurance 1010 Workers Compensation 1011 Unemployment 1012 Life Insurance 1013 Life Insurance 1014 Life Insurance 1015 Life Insurance 1016 Life Insurance 1017 Dental Insurance 1018 Social Security 1018 Social Security 1019 Social Security 10	1001 Salaries, Full-Time		\$ 52,992.55	
1005 Overtime	· · · · · · · · · · · · · · · · · · ·	\$ 5,400.00		\$ 5,832.00
\$ 10,137.93 \$ 4,058.51 \$ 10,948.97	1003 Extra Help			
\$ 20,302.37 \$ 8,321.80 \$ 20,272.00				
1008 Non-contributory Retirement   1009 Health Insurance   \$ 21,711.24 \$ 11,575.44 \$ 36,893.32   1010 Workers Compensation   \$ 2,800.00 \$ 2,330.00 \$ 1,132.00   1011 Unemployment   \$ 1,100.00 \$ 81.30 \$ 90.00   1016 Life Insurance   \$ 1,900.80 \$ 108.72 \$ 2,174.40   1017 Dental Insurance   \$ 850.32 \$ 471.96 \$ 1,508.64	-			
1009 Health Insurance			\$ 8,321.80	\$ 20,272.00
\$ 2,800.00 \$ 2,330.00 \$ 1,132.00 \$ 1011 Unemployment \$ 1,110.00 \$ 81.30 \$ 90.00 \$ 1016 Life Insurance \$ 1,900.80 \$ 108.72 \$ 2,174.40 \$ 1017 Dental Insurance \$ 850.32 \$ 471.96 \$ 1,508.64 \$ 1017 Dental Insurance \$ 191,334.66 \$ 83,873.69 \$ 218,143.09 \$ 1018.72 \$ 2018.143.09 \$ 1018.72 \$ 2018.143.09 \$ 1018.72 \$ 2018.143.09 \$ 1018.72 \$ 2018.143.09 \$ 1018.72 \$ 2018.143.09 \$ 1018.72 \$ 2018.143.09 \$ 1018.72 \$ 2018.143.09 \$ 1018.72 \$ 2018.143.09 \$ 1018.72 \$ 2018.143.09	*		¢ 11.575.44	¢ 38 803 32
1011 Unemployment 1016 Life Insurance 1017 Dental Insurance 1018 \$ 1,900.80 \$ 108.72 \$ 2,174.40  \$ 850.32 \$ 471.96 \$ 1,508.64   TOTAL PERSONAL SERVICES  191,334.66 \$ 83,873.69 \$ 218,143.09  SUPPLIES 2001 General Office Supplies 2002 Small Equipment 2002 Small Equipment 2003 Small Equipment 2004 Fuel, Oil and Lubricants 2007 Fuel, Oil and Lubricants  REPAIR & MAINTENANCE SUPPLIES 2020 Building Materials and Supplies  TOTAL SUPPLIES 2020 Building Materials and Supplies  TOTAL SUPPLIES 2030 Telephone/FAX-Landline 3021 Postage 3023 Internet Connection  1,000.00 \$ 634.89 \$ 1,728.00  INSURANCE(OTHER THAN PERS SVCS)				
1016 Life Insurance 1017 Dental Insurance 1018 850.32 \$ 471.96 \$ 1,508.64   TOTAL PERSONAL SERVICES  191,334.66 \$ 83,873.69 \$ 218,143.09  SUPPLIES 2001 General Office Supplies 2002 Small Equipment 10,249.84 \$ 11,069.83 2007 Fuel, Oil and Lubricants 10,249.84 \$ 11,069.83 11,069.	·			
### 1017 Dental Insurance				
### TOTAL PERSONAL SERVICES ### 191,334.66 ## 83,873.69 ## 218,143.09  **SUPPLIES**  2001 General Office Supplies				
SUPPLIES         2001 General Office Supplies       \$ 3,120.00 \$ 119.39 \$ 3,369.60         2002 Small Equipment       \$ 10,249.84 \$ 11,069.83         2007 Fuel, Oil and Lubricants       \$ 16,000.00 \$ 6,715.66 \$ 17,280.00         REPAIR & MAINTENANCE SUPPLIES         2020 Building Materials and Supplies         TOTAL SUPPLIES         \$ 29,369.84 \$ 6,835.05 \$ 31,719.43         OTHER SERVICES & CHARGES         COMMUNICATIONS         3020 Telephone/FAX-Landline       \$ 1,600.00 \$ 634.89 \$ 1,728.00         3021 Postage       \$ 1,000.00 \$ 400.32 \$ 1,080.00         3023 Internet Connection       \$ 1,000.00 \$ 400.32 \$ 1,080.00				
2001 General Office Supplies 2002 Small Equipment 2007 Fuel, Oil and Lubricants  REPAIR & MAINTENANCE SUPPLIES 2020 Building Materials and Supplies  TOTAL SUPPLIES  COMMUNICATIONS 3020 Telephone/FAX-Landline 3021 Postage 3023 Internet Connection  S 3,120.00 \$ 119.39 \$ 3,369.60 \$ 11,069.83 \$ 11,069.83 \$ 16,000.00 \$ 6,715.66 \$ 17,280.00 \$	TOTAL PERSONAL SERVICES	\$ 191,334.66	\$ 83,873.69	\$ 218,143.09
2001 General Office Supplies 2002 Small Equipment 2007 Fuel, Oil and Lubricants  REPAIR & MAINTENANCE SUPPLIES 2020 Building Materials and Supplies  TOTAL SUPPLIES  COMMUNICATIONS 3020 Telephone/FAX-Landline 3021 Postage 3023 Internet Connection  S 3,120.00 \$ 119.39 \$ 3,369.60 \$ 11,069.83 \$ 11,069.83 \$ 16,000.00 \$ 6,715.66 \$ 17,280.00 \$	OUDDI IES			
2002 Small Equipment \$ 10,249.84 \$ 11,069.83 \$ 10,000.00 \$ 6,715.66 \$ 17,280.00 \$ 16,715.66 \$ 17,280.00 \$ 16,715.66 \$ 17,280.00 \$ 17,280.0		\$ 3,120,00	\$ 119.39	\$ 3,369,60
2007 Fuel, Oil and Lubricants  \$ 16,000.00 \$ 6,715.66 \$ 17,280.00  REPAIR & MAINTENANCE SUPPLIES 2020 Building Materials and Supplies  TOTAL SUPPLIES  \$ 29,369.84 \$ 6,835.05 \$ 31,719.43  OTHER SERVICES & CHARGES  COMMUNICATIONS 3020 Telephone/FAX-Landline 3021 Postage 3023 Internet Connection  INSURANCE(OTHER THAN PERS SVCS)	• •			
### REPAIR & MAINTENANCE SUPPLIES  2020 Building Materials and Supplies  #### TOTAL SUPPLIES  \$ 29,369.84 \$ 6,835.05 \$ 31,719.43   OTHER SERVICES & CHARGES   COMMUNICATIONS  3020 Telephone/FAX-Landline 3021 Postage 3023 Internet Connection  \$ 1,600.00 \$ 634.89 \$ 1,728.00  \$ 1,000.00 \$ 400.32 \$ 1,080.00  INSURANCE(OTHER THAN PERS SVCS)	• •		\$ 6,715.66	
### TOTAL SUPPLIES ### 29,369.84 # 6,835.05 # 31,719.43  OTHER SERVICES & CHARGES  COMMUNICATIONS  3020 Telephone/FAX-Landline 3021 Postage 3023 Internet Connection ### 1,600.00 ### 1,728.00  \$ 1,000.00 ### 400.32 ### 1,080.00  INSURANCE(OTHER THAN PERS SVCS)				
### TOTAL SUPPLIES ### 29,369.84 # 6,835.05 # 31,719.43  OTHER SERVICES & CHARGES  COMMUNICATIONS  3020 Telephone/FAX-Landline 3021 Postage 3023 Internet Connection ### 1,600.00 ### 1,728.00  \$ 1,000.00 ### 400.32 ### 1,080.00  INSURANCE(OTHER THAN PERS SVCS)	REPAIR & MAINTENANCE SUPPLIES			
TOTAL SUPPLIES \$ 29,369.84 \$ 6,835.05 \$ 31,719.43  OTHER SERVICES & CHARGES  COMMUNICATIONS 3020 Telephone/FAX-Landline 3021 Postage 3023 Internet Connection \$ 1,600.00 \$ 634.89 \$ 1,728.00 \$ 1,000.00 \$ 400.32 \$ 1,080.00				
OTHER SERVICES & CHARGES  COMMUNICATIONS  3020 Telephone/FAX-Landline 3021 Postage 3023 Internet Connection  INSURANCE(OTHER THAN PERS SVCS)	2020 Danania Materiale and aspring			
COMMUNICATIONS  3020 Telephone/FAX-Landline 3021 Postage 3023 Internet Connection  \$ 1,600.00 \$ 634.89 \$ 1,728.00  \$ 1,000.00 \$ 400.32 \$ 1,080.00  INSURANCE(OTHER THAN PERS SVCS)	TOTAL SUPPLIES	\$ 29,369.84	\$ 6,835.05	\$ 31,719.43
COMMUNICATIONS  3020 Telephone/FAX-Landline 3021 Postage 3023 Internet Connection  \$ 1,600.00 \$ 634.89 \$ 1,728.00  \$ 1,000.00 \$ 400.32 \$ 1,080.00  INSURANCE(OTHER THAN PERS SVCS)	OTHER SERVICES & CHARGES			
3020 Telephone/FAX-Landline \$ 1,600.00 \$ 634.89 \$ 1,728.00 3021 Postage \$ 1,000.00 \$ 400.32 \$ 1,080.00 INSURANCE(OTHER THAN PERS SVCS)				
3020 Telephone/FAX-Landline \$ 1,600.00 \$ 634.89 \$ 1,728.00 3021 Postage \$ 1,000.00 \$ 400.32 \$ 1,080.00 INSURANCE(OTHER THAN PERS SVCS)	COMMUNICATIONS			
3021 Postage 3023 Internet Connection \$ 1,000.00 \$ 400.32 \$ 1,080.00  INSURANCE(OTHER THAN PERS SVCS)		\$ 1,600.00	\$ 634.89	\$ 1,728.00
3023 Internet Connection \$ 1,000.00 \$ 400.32 \$ 1,080.00  INSURANCE(OTHER THAN PERS SVCS)	•			
	•	\$ 1,000.00	\$ 400.32	\$ 1,080.00
	INSURANCE(OTHER THAN PERS SVCS)			
		\$ 2,232.00	\$ 2,232.00	\$ 2,410.56

RENTALS/LEASES(NOT	LEASE PURCH)
3073 Lease Machine	

3073 Lease Machinery & Equipment	I ¢	25 204 00 1	•	40 700 40	•	07 445 50
oo o Loade Machinery & Equipment	ĮΨ	25,384.80	Ф	10,702.42	D	27,415.58

#### **PUBLIC RECORDS**

#### **MISCELLANEOUS**

3100 Other Miscellaneous 3101 Training/Education 3102 Computer Software 3103 Special Projects

\$ 8,000.00			\$ 8,640.00
\$ 6,078.70	\$	3,530.03	\$ 6,565.00
\$ 20,000.00	S	5,212.58	\$ 21,600.00

#### **TOTAL OTHER SER. AND CHARGES**

\$ 64,295.50	\$ 22,792.24	\$ 69,439.14

#### **CAPITAL OUTLAYS**

4001 Land

4002 Buildings

4003 Improvements Other than Buildings

4004 Machinery and Equipment(Not Veh.)

4005 Vehicles

4006 Construction in Progress

4007 County Match/Road Const.

4008 AR Hwy Dept. and Other Const. Projects

TOTAL	C A	DITAL	OUT	AVO
	1 - 44			A V

**TOTAL APPROPRIATION** 

			-	
\$ -	\$	-	\$	-

	PERSONAL SERVICES - SCHEDULE OF	SALARIES AND WAGES	
	0		
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2021	2022
1	Peer Recovery	\$36,061.00	\$38,945.88
1	Narcotics Investigator	\$42,561.00	\$45,965.88
1	Open Position	\$38,500.00	\$41,580.00
	You will need to add your Current Salary fo	r	
	2020. Matching your positions with		
	your salary authorizations.		
	There is an Employee Info. Tab at		
	the bottom to show what this office has		
	as current salaries		
	TOTAL	\$117,122.00	\$126,491.76
	Notes:  (1) Clasification relates to the position and not therefore names shall not be used.  (2) Number relates to the numerical sequence requested; any job title with multiple positio line.  (3) The official is to be shown as the first entered.  (4) Gross salary is to be shown.		



CALENDAR YEAR:

2023

FUND:

**3517 JUVENILE PROBATION GRANTS** 

414-

OFFICE/DEPARTMENT: 499-JUVENILE PROBATION

Actual

Current Year

Expenditures

Appropriation 2022

Current Year Month 6 Appropriation 2023

26,811.63

**MISCELLANEOUS** 

3101

3103 Special Projects Grant #1 AOC 3103 Special Projects Grant #2 AOC

**BUDGET LINE ITEM** 

\$ 14,000.00 \$ 4,688.37 \$ 9,311.63 \$ 17,500.00 \$ 17,500.00

**TOTAL MISCELLANEOUS** 

\$ 31,500.00 \$ 4,688.37 \$

**TOTAL APPROPRIATION** 

**\$ 31,500.00 \$ 4,688.37 \$ 26,811.63** 



CALENDAR YEAR: 2023

FUND: 4000 SALES TAX/ JAIL CONSTRUCTION FUND

OFFICE/DEPARTMENT: 4000 SALES TAX/JAIL CONSTRUCTION

BUDGET LINE ITEM	Appr	ent Year opriation 2022	Exp	Actual enditures rent Year lonth 6	 opriation 2023
MISCELLANEOUS 3103 Special Projects	\$	6.54	\$		\$ 6.54
TOTAL MISCELLANEOUS	\$	6.54	\$	-	\$ 6.54
TOTAL APPROPRIATION	\$	6.54	\$	-	\$ 6.54



CALENDAR YEAR: 2023

FUND: 4800 COUNTY DETENTIONS CTR. REPAIRS

OFFICE/DEPARTMENT: 4800 COUNTY DETENTION CTR. REPAIRS

BUDGET LINE ITEM		Current Year Appropriation		Actual Expenditures Current Year		Appropriation	
	- 1	2022		Month 6		2023	
MISCELLANEOUS			-				
3103 Special Projects	\$	1,663.75	\$		\$	1,663.75	
TOTAL OTHER SER. AND CHARGES	\$	1,663.75	\$	•	\$	1,663.75	
TOTAL APPROPRIATION	\$	1,663.75	\$	_	\$	1,663.75	



CALENDAR YEAR: 2023

FUND: 4901 FURLOW WASTEWATER GRANT FUND

OFFICE/DEPARTMENT: 100 - County Judge

**TOTAL APPROPRIATION** 

BUDGET LINE ITEM	Current Year Appropriation 2022	Current Year  Month 6	Appropriation 2023	
MISCELLANEOUS 3103 Special Projects	\$ 1,152.80		\$	1,152.80
TOTAL MISCELLANEOUS	\$ 1,152.80	\$ -	\$	1,152.80

\$ 1,152.80 \$

Actual

- \$

1,152.80



CALENDAR YEAR: 2023

FUND: 5800 BROWNSVILLE BRANCH PROJECT

OFFICE/DEPARTMENT: 5800 BROWNSVILLE BRANCH PROJECT

BUDGET LINE ITEM	JDGET LINE ITEM Appro		urrent Year propriation 2022	propriation Current Year			
MISCELLANEOUS 3103 Special Projects		\$	5,255.85	\$ -	\$	5,327.77	
TOTAL MISCELLANEOUS		\$	5,255.85	\$ -	\$	5,327.77	
TOTAL APPROPRIATION		\$	5,255.85	\$ -	\$	5,327.77	

