

2023 BUDGET

Final

COUNTY JUDGE

1000-0100-

Line Item	Description		
1001	Salaries, Full-Time	-	101,189.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	7,741.00
1007	Retirement Matching	-	16,249.00
1009	Health Insurance Matching	-	28,541.00
1010	Workmen's Compensation	-	225.00
1011	Unemployment Compensation	-	250.00
1013	Car Allowance	-	250.00
2001	General Supplies	2,000.00	
2002	Small Equipment	250.00	
2006	Clothing & Uniforms	250.00	
2024	Maintenance and Service Contracts	3,000.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	50.00	
3030	Travel	300.00	
3040	Advertising and Publications	300.00	
3090	Dues and Memberships	350.00	
3094	Meals and Lodging	600.00	
3100	Other Miscellaneous	-	
4002	Buildings	-	
4003	Improvements other than Buildings	-	
4005	Vehicles	-	
	Operation Total	7,100.00	
	Salary Total		154,445.00

DEPARTMENT TOTAL	161,545.00
-------------------------	-------------------

Position	
County Judge	29,875.00
Administrative Assistant	32,968.80
Secretary	12,781.60
Secretary/insurance Clerk	25,563.20

101,188.60

2023 BUDGET

Final

COUNTY CLERK

1000-0101-

Line Item	Description		
1001	Salaries, Full-Time	-	176,082.00
1002	Salaries, Part-Time	-	-
1004	Contract Labor	-	-
1005	Overtime & Other Premium Compensation	-	1,500.00
1006	Social Security Matching	-	13,356.00
1007	Retirement Matching	-	28,195.00
1009	Health Insurance Matching	-	47,567.00
1010	Workmen's Compensation	-	300.00
1011	Unemployment Compensation	-	400.00
2001	General Supplies	8,000.00	
2002	Small Equipment	200.00	
2006	Clothing & Uniforms	1,000.00	
2024	Maintenance and Service Contracts	4,000.00	
3020	Telephone and Fax - Landline	1,040.00	
3022	Cell Phones & Pagers	-	
3023	Internet Connection	-	
3030	Travel	500.00	
3050	Official & Deputy Bond	200.00	
3090	Dues and Memberships	500.00	
3094	Meals and Lodging	500.00	
3101	Training and Education	-	
3102	Computer Software, Support, & Maint	26,500.00	
4003	Improvements other than building	-	
4004	Machinery and Equipment (other than vehicle)	-	
	Operation Total	42,440.00	
	Salary Total		267,400.00

DEPARTMENT TOTAL	309,840.00
-------------------------	-------------------

Position	
County Clerk	48,750.00
Chief Deputy/Probate Clerk	33,437.00
Payroll/Payables Clerk	34,645.00
Election Clerk	29,625.00
Marriage Clerk	29,625.00

176,082.00

2023 BUDGET

Final

CIRCUIT CLERK

1000-0102-

Line Item	Description		
1001	Salaries, Full-Time	-	164,667.00
1002	Salaries, Part-Time	-	-
1004	Contract Labor	-	-
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	12,597.00
1007	Retirement Matching	-	26,446.00
1009	Health Insurance Matching	-	47,567.00
1010	Workmen's Compensation	-	100.00
1011	Unemployment Compensation	-	400.00
2001	General Supplies	1,200.00	
2002	Small Equipment	1,000.00	
2006	Clothing & Uniforms	1,000.00	
2024	Maintenance and Service Contracts	-	
3001	Accounting & Auditing	-	
3020	Telephone and Fax - Landline	-	
3023	Internet Connection	-	
3030	Travel	500.00	
3080	Public Records	8,000.00	
3090	Dues and Memberships	400.00	
3094	Meals and Lodging	400.00	
3101	Training and Education	-	
3102	Computer Software, Support, & Maint	17,000.00	
4003	Improvements other than building	-	
4004	Machinery and Equipment (other than vehicle)	2,000.00	
	Operation Total	31,500.00	
	Salary Total		251,777.00

DEPARTMENT TOTAL	283,277.00
-------------------------	-------------------

Position	
Circuit Clerk	48,750.00
Chief Records Specialist	32,150.00
Records Specialist Class I	28,089.00
Records Specialist Class II	27,839.00
Asst Accounting & Records Specialist	27,589.00
Deputy Clerk Domestic Division	-

164,417.00

2023 BUDGET

QUORUM COURT

1000-0107-

Line Item	Description		
1001	Salaries, Full-Time	-	54,780.00
1006	Social Security Matching	-	5,568.00
1007	Retirement Matching	-	-
1009	Health Insurance Matching	-	35,000.00
1010	Workmen's Compensation	-	75.00
1011	Unemployment Matching	-	-
1014	Insurance Reimbursement	-	22,000.00
2001	General Supplies	200.00	
		-	
3030	Travel	2,000.00	
3090	Dues and Memberships	165.00	
3094	Meals and Lodging	2,000.00	
	Operation Total	4,365.00	
	Salary Total		117,423.00

DEPARTMENT TOTAL	121,788.00
-------------------------	-------------------

Position	
JP District 1	4,980.00
JP District 2	4,980.00
JP District 3	4,980.00
JP District 4	4,980.00
JP District 5	4,980.00
JP District 6	4,980.00
JP District 7	4,980.00
JP District 8	4,980.00
JP District 9	4,980.00
JP District 10	4,980.00
JP District 11	4,980.00
	54,780.00

Ordinance 2010-10 allows for additional compensation in the amount of \$3,450.00 for medical benefits for elected officials over the age of 65

2023 BUDGET

Final

BUILDING MAINTENEANCE

1000-0108-

Line Item	Description		
1001	Salaries, Full-Time	-	88,400.00
1002	Salaries, Part-Time	-	10,000.00
1005	Overtime & Other Premium Comp	-	5,000.00
1006	Social Security Matching	-	7,065.00
1007	Retirement Matching	-	12,825.00
1009	Health Insurance Matching	-	28,541.00
1010	Workmen's Compensation	-	1,750.00
1011	Unemployment Compensation	-	300.00
1015	Uniform Allowance	-	-
2001	General Supplies	10,000.00	
2003	Janitorial Supplies	10,000.00	
2006	Clothing & Uniforms	1,000.00	
2007	Fuel, Oil, & Lubricants	1,000.00	
2008	Tires & Tubes	150.00	
2020	Building Materials & Supplies	500.00	
2021	Paints and Metals	800.00	
2022	Plumbing & Electrical	5,000.00	
2023	Parts and Repairs	2,000.00	
2024	Maintenance and Service Contracts	15,000.00	
2028	Lumber & Pilings	250.00	
2029	Small Tools	250.00	
3020	Telephone and Fax - Landline	-	
3022	Cell Phones & Pagers	-	
3100	Other Miscellaneous	-	
4003	Improvements other than Building	-	
4004	Machinery & Equipment	-	
	Operation Total	45,950.00	
	Salary Total		153,881.00

DEPARTMENT TOTAL	199,831.00
-------------------------	-------------------

Position	
Maintenance Director	33,280.00
Maintenance Supervisor	29,120.00
Maintenance Tech	26,000.00
	88,400.00

Part Time Janitor	11.50 per hour

2023 BUDGET

Final

ELECTIONS DIVISION

1000-0109-

Line Item	Description		
1001	Salaries, Full-Time	-	-
1002	Salaries, Part-Time	-	15,000.00
1005	Overtime & Other Premium Comp	-	500.00
1006	Social Security Matching	-	1,475.00
1007	Retirement Matching	-	-
1009	Health Insurance Matching	-	-
1010	Workmen's Compensation	-	40.00
1011	Unemployment Matching	-	50.00
2001	General Supplies	2,400.00	
3002	Management Consulting	-	
3003	Computer Services	6,000.00	
3021	Postage	500.00	
3023	Internet Connection	1,800.00	
3030	Travel	600.00	
3040	Advertising & Publication	3,500.00	
3070	Rent - Land & Building	1,000.00	
3073	Lease - Machinery and Equipment	-	
3090	Dues & Memberships	-	
3094	Meals & Lodging	200.00	
3100	Other Miscellaneous	1,000.00	
3101	Training & Education	4,000.00	
3102	Computer Software, Support, & Maint	8,000.00	
3103	Grants-In-Aid	-	
4004	Machinery & Equipment	-	
	Operation Total	29,000.00	
	Salary Total		17,065.00

DEPARTMENT TOTAL	46,065.00
-------------------------	------------------

Position

2023 BUDGET

Final

HUMAN RESOURCES

1000-0117-

Line Item	Description		
1001	Salaries, Full-Time	-	-
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	-
1007	Retirement Matching	-	-
1009	Health Insurance Matching	-	-
1010	Workmen's Compensation	-	-
1011	Unemployment Compensation	-	-
2001	General Supplies	-	
2002	Small Equipment	-	
2024	Maintenance & Service Contracts	-	
3020	Telephone and Fax - Landline	-	
3021	Postage	-	
3022	Cell Phones & Pagers	-	
3023	Internet Connection	-	
3030	Travel	-	
3094	Meals & Lodging	-	
3102	Computer Software, Support, & Maint	-	
4003	Improvements Other than Buildings	-	
	Operation Total	-	
	Salary Total		-

DEPARTMENT TOTAL	-
-------------------------	---

Position	
HR Director	-
Clerk	-

2023 BUDGET

Final

COUNTY MISCELLANEOUS

1000-0120-

Line Item	Description		
1009	Health Insurance Matching	-	5,000.00
1010	Workmen's Compensation	-	2,500.00
1012	Other Fringe Benefits	-	3,000.00
1014	Cobra	-	15,000.00
2001	General Supplies	-	
2005	Food	200.00	
2024	Maintenance and Service Contracts	15,000.00	
3002	Management Consulting	3,000.00	
3005	Special Legal	22,000.00	
3020	Telephone and Fax - Landline	30,000.00	
3023	Internet Connection	-	
3040	Advertising and Publications	6,000.00	
3052	Fire & Extended Coverage	96,000.00	
3053	Fleet Liability	90,000.00	
3060	Utilities - Electricity	60,000.00	
3061	Utilities - Gas	4,500.00	
3062	Utilities - Water	12,000.00	
3070	Rent - Land and Buildings	30,000.00	
3090	Dues and Memberships	38,000.00	
3092	Jurors and Witnesses	60,000.00	
3100	Other Miscellaneous	-	
4003	Improvements other than Building	-	
4004	Machinery and Equipment (other than vehicle)	-	
5003	MCDC pmt of note principal	-	
	Operation Total	466,700.00	
	Salary Total		25,500.00
DEPARTMENT TOTAL			492,200.00

2023 BUDGET

Final

HEALTH DEPARTMENT

1000-0300-

Line Item	Description		
1002	Salaries, Part-Time	-	16,500.00
1006	Social Security Matching	-	1,262.00
1007	Retirement Matching	-	-
1009	Health Insurance Matching	-	-
1010	Workmen's Compensation	-	300.00
1011	Unemployment Compensation	-	45.00
2001	General Supplies	1,100.00	
2002	Small Equipment	200.00	
2003	Janitorial Supplies	1,500.00	
2020	Building Materials & Supplies	500.00	
2022	Plumbing & Electrical	2,500.00	
2024	Maintenance and Service Contracts	5,600.00	
3020	Telephone and Fax - Landline	15,000.00	
3021	Postage	300.00	
3060	Utilities - Electricity	20,000.00	
3061	Utilities - Gas	-	
3062	Utilities - Water	4,200.00	
	Operation Total	50,900.00	
	Salary Total		18,107.00
DEPARTMENT TOTAL			69,007.00

Part-Time Employee	12.50 per hour
--------------------	----------------

2023 BUDGET

Final

SHERIFF DEPARTMENT

1000-0400-

Line Item	Description		
1001	Salaries, Full-Time	-	1,202,717.00
1002	Salaries, Part-Time	-	88,200.00
1005	Overtime & Other Premium Compensation	-	35,000.00
1006	Social Security Matching	-	101,432.00
1007	Retirement Matching	-	200,365.00
1009	Health Insurance Matching	-	290,158.00
1010	Workmen's Compensation	-	18,500.00
1011	Unemployment Compensation	-	3,000.00
1017	Holiday Pay	-	-
2001	General Supplies	25,000.00	
2002	Small Equipment	26,000.00	
2003	Janitorial Supplies	-	
2006	Clothing & Uniforms	15,000.00	
2007	Fuel, Oil, & Lubricants	150,000.00	
2008	Tires & Tubes	10,000.00	
2023	Parts and Repairs	25,000.00	
2033	Other Sundry	4,000.00	
3003	Computer Services	-	
3007	Drug Testing	1,500.00	
3020	Telephone and Fax - Landline	15,000.00	
3021	Postage	600.00	
3030	Travel	-	
3090	Dues and Memberships	250.00	
3094	Meals and Lodging	-	
3101	Training and Education	10,000.00	
3102	Computer Software, Support, and Maintenance Agreement	46,100.00	
3104	Ammunition	-	
4003	Improvements other than Building	-	
4004	Machinery & Equipment	30,000.00	
4005	Vehicles	32,000.00	
	Operation Total	390,450.00	
	Salary Total		1,939,372.00
DEPARTMENT TOTAL			2,329,822.00

SHERIFF'S DEPARTMENT FULL TIME

	Position	
	Sheriff	29,875.00
	Chief Deputy	48,905.08
NEW	Deputy/Services	39,939.56
	Lieutenant L-1	45,617.99
	Lieutenant L-2	45,617.99
	Sergeant S-1	43,429.24
	Sergeant S-2	43,429.24
	Sergeant S-3	43,429.24
NEW	Sergeant S-4	43,429.24
	Corporal - CID INV - 1	41,266.24
	Corporal - CID INV - 2	41,266.24
	Corporal - Patrol - 1	41,266.24
	Corporal - Patrol - 2	41,266.24
	Corporal - Patrol - 3	41,266.24
NEW	Corporal - Patrol - 4	41,266.24
	Patrol Deputy - 1	39,939.56
	Patrol Deputy - 2	39,939.56
	Patrol Deputy - 3	39,939.56
	Patrol Deputy - 4	39,939.56
	Patrol Deputy - 5	39,939.56
	Patrol Deputy - 6	39,939.56
	Patrol Deputy - 7	39,939.56
	Patrol Deputy - 8	39,939.56
	Patrol Deputy - 9	39,939.56
	Patrol Deputy - 10	39,939.56
	Patrol Deputy - 11	-
	Patrol Deputy - 12	-
Moved	Dispatcher Supervisor	-
Moved	Dispatcher	-
Moved	Dispatcher	-
Moved	Dispatcher	-
NEW	Juvenile Clerk	29,614.00
	Administrative Assistant	34,994.94
	Office Manager	30,750.68
	Records Clerk	25,563.20
	Docket Clerk	25,563.20
	Receptionist	25,563.20
		1,202,714.84

SHERIFF'S DEPARTMENT PART TIME

		Per hour rate
1	Deputy - Patrol	14.16
2	Deputy - Patrol	14.16
3	Deputy - Patrol	14.16
4	Deputy - Patrol	14.16
5	Deputy - Patrol	14.16
6	Deputy - Patrol	14.16
7	Deputy - Patrol	14.16
8	Deputy - Patrol	14.16
9	Deputy - Patrol	14.16
10	Dispatcher	-
11	Dispatcher	-
12	Dispatcher	-
13	Dispatcher	-
14	Dispatcher	-
15	Dispatcher	-
16	Sheriff's Office	12.27
17	Sheriff's Office	12.50
18	Sheriff's Office	12.00
19		
20		

2023 BUDGET

Final

CIRCUIT JUDGE - JONES

1000-0401-

Line Item	Description		
1001	Salaries, Full-Time	-	29,925.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	2,290.00
1007	Retirement Matching	-	4,585.00
1009	Health Insurance Matching	-	9,514.00
1010	Workmen's Compensation	-	40.00
1011	Unemployment Compensation	-	70.00
2001	General Supplies	3,500.00	
2002	Small Equipment	500.00	
2024	Maintenance and Service Contracts	1,000.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	-	
3022	Cell Phones and Pagers	1,500.00	
3023	Internet Connection	1,500.00	
3030	Travel	1,000.00	
3090	Dues and Memberships	1,250.00	
3100	Other Miscellaneous	-	
3102	Computer Software, Support, and Maintenance Agreement	6,400.00	
4003	Improvements Other Than Buildings	-	
4004	Machinery & Equipment	500.00	
	Operation Total	17,150.00	
	Salary Total		46,424.00
DEPARTMENT TOTAL			63,574.00

Position	
Chief Deputy Trial Assistant	29,925.00

2023 BUDGET

Final

CIRCUIT JUDGE - HALTOM

1000-0402-

Line Item	Description		
1001	Salaries, Full-Time	-	29,925.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	2,290.00
1007	Retirement Matching	-	4,585.00
1009	Health Insurance Matching	-	9,514.00
1010	Workmen's Compensation	-	40.00
1011	Unemployment Compensation	-	70.00
2001	General Supplies	2,000.00	
2024	Maintenance and Service Contracts	5,500.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	50.00	
3022	Cell Phones and Pagers	1,380.00	
3023	Internet Connection	-	
3030	Travel	800.00	
3073	Lease - Machinery & Equipment	3,000.00	
3090	Dues and Memberships	1,700.00	
4003	Improvements other than Building	-	
4004	Machinery and Equipment (other than vehicle)	-	
	Operation Total	14,430.00	
	Salary Total		46,424.00
DEPARTMENT TOTAL			60,854.00

Position	
Chief Deputy Trial Assistant	29,925.00

2023 BUDGET

Final

CIRCUIT JUDGE - AUTREY

1000-0403-

Line Item	Description		
1001	Salaries, Full-Time	-	29,925.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	2,290.00
1007	Retirement Matching	-	4,585.00
1009	Health Insurance Matching	-	9,514.00
1010	Workmen's Compensation	-	40.00
1011	Unemployment Compensation	-	70.00
2001	General Supplies	2,000.00	
2002	Small Equipment	1,500.00	
3003	Computer Services	750.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	50.00	
3023	Internet Connection	-	
3030	Travel	1,000.00	
3090	Dues and Memberships	1,500.00	
3101	Training & Education	-	
3102	Computer Software, Support, and Maintenance Agreement	5,500.00	
	Operation Total	12,300.00	
	Salary Total		46,424.00
DEPARTMENT TOTAL			58,724.00

Position	
Chief Deputy Trial Assistant	29,925.00

2023 BUDGET

Final

BAILIFF SERVICES

1000-0404-

Line Item	Description		
1001	Salaries, Full-Time	-	60,956.00
1002	Salaries, Part-Time	-	4,600.00
1005	Overtime & Other Premium Compensation	-	5,000.00
1006	Social Security Matching	-	7,500.00
1007	Retirement Matching	-	10,000.00
1009	Health Insurance Matching	-	19,027.00
1010	Workmen's Compensation	-	1,530.00
1011	Unemployment Compensation	-	200.00
2001	General Supplies	150.00	
2002	Small Equipment	1,000.00	
2023	Parts and Repairs	600.00	
3023	Internet Connection	-	
3030	Travel	150.00	
3093	Miscellaneous Law Enforcement	350.00	
3094	Meals & Lodging	100.00	
3100	Other Miscellaneous	-	
3101	Training and Education	600.00	
	Operation Total	2,950.00	
	Salary Total		108,813.00

DEPARTMENT TOTAL	111,763.00
-------------------------	-------------------

Position

Bailiff	30,477.91
Bailiff	30,477.91

60,955.82

1	Part-Time Bailiff	14.15 per hour
2	Part-Time Bailiff	14.15 per hour
3	Part-Time Bailiff	14.15 per hour
4	Part-Time Bailiff	14.15 per hour
5	Part-Time Bailiff	14.15 per hour
6	Part-Time Bailiff	14.15 per hour
7	Part-Time Bailiff	14.15 per hour

2023 BUDGET

DISTRICT COURT

1000-0409-

Line Item	Description		
1001	Salaries, Full-Time	-	140,032.00
1002	Salaries, Part-Time	-	5,000.00
1004	Contract Labor	-	15,500.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	10,850.00
1007	Retirement Matching	-	21,453.00
1009	Health Insurance Matching	-	47,567.00
1010	Workmen's Compensation	-	175.00
1011	Unemployment Compensation	-	500.00
2001	General Supplies	5,000.00	
2002	Small Equipment	-	
2006	Clothing & Uniforms	1,250.00	
2024	Maintenance & Service Contracts	12,500.00	
3020	Telephone and Fax - Landline	2,500.00	
3021	Postage	-	
3030	Travel	1,500.00	
3073	Lease - Machinery and Equipment	4,280.00	
3090	Dues and Memberships	950.00	
3094	Meals and Lodging	2,500.00	
4003	Improvements Other than Building	2,000.00	
	Operation Total	32,480.00	
	Salary Total		241,077.00

DEPARTMENT TOTAL	273,557.00
-------------------------	-------------------

Position	
Case Coordinator	30,536.26
Probation Administrator	30,536.26
Chief Deputy Clerk	26,319.68
Deputy Clerk	26,319.68
Probation Officer	26,319.68

Part-Time Employee	12.00 per hour

JUVENILE PROBATION

1000-0414-

Line Item	Description		
1001	Salaries, Full-Time	-	106,000.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	6,922.00
1007	Retirement Matching	-	13,862.00
1009	Health Insurance Matching	-	28,541.00
1010	Workmen's Compensation	-	1,500.00
1011	Unemployment Compensation	-	300.00
2001	General Supplies	1,200.00	
2002	Small Equipment	800.00	
3003	Computer Services	1,000.00	
3007	Drug Testing	500.00	
3020	Telephone and Fax - Landline	1,500.00	
3030	Travel	500.00	
3094	Meals & Lodging	-	
3100	Other Miscellaneous	-	
	Operation Total	5,500.00	
	Salary Total		157,125.00
DEPARTMENT TOTAL			162,625.00

Position	
Juv Probation Administrator	34,000.00
Juv Intake Officer	40,000.00
Juv Probation Officer	32,000.00
	106,000.00

2023 BUDGET

Final

JUVENILE DIVERSION

1000-0415-

Line Item	Description		
1001	Salaries, Full-Time	-	62,000.00
1002	Salaries, Part-Time	-	-
1004	Contract Labor	-	-
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	4,403.00
1007	Retirement Matching	-	7,107.00
1009	Health Insurance Matching	-	19,027.00
1010	Workers Compensation	-	800.00
1011	Unemployment Compensation	-	200.00
2001	General Supplies	1,200.00	
2002	Small Equipment	800.00	
3003	Computer Services	1,000.00	
3020	Telephone and Fax - Landline	2,500.00	
3030	Travel	-	
3094	Meals and Lodging	-	
3100	Other Miscellaneous	-	
	Operation Total	5,500.00	
	Salary Total		93,537.00
DEPARTMENT TOTAL			99,037.00

Position	
Juvenile Diversion Officer	31,000.00
Juvenile Diversion Officer	31,000.00
	62,000.00

2023 BUDGET

Final

PROSECUTING ATTORNEY

1000-0416-

Line Item	Description		
1001	Salaries, Full-Time	-	251,692.00
1002	Salaries, Part-Time	-	22,012.00
1004	Contract Labor	-	27,000.00
1005	Overtime & Other Premium Compensation	-	4,000.00
1006	Social Security Matching	-	21,245.00
1007	Retirement Matching	-	39,170.00
1009	Health Insurance Matching	-	76,107.00
1010	Workers Compensation	-	1,000.00
1011	Unemployment Compensation	-	800.00
1012	Holiday Pay	-	-
2001	General Supplies	10,700.00	
2002	Small Equipment	500.00	
2007	Fuel, Oil, & Lubricant	1,250.00	
2024	Maintenance & Service Contract	16,000.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	500.00	
3022	Cell Phones & Pagers	4,000.00	
3023	Internet Connection	-	
3030	Travel	3,000.00	
3071	Rent- Machinery & Equipment	6,000.00	
3090	Dues and Memberships	4,300.00	
3100	Other Miscellaneous	-	
3102	Computer Software, Support, & Maint	10,000.00	
4003	Improvements Other Than Buildings	-	
4004	Machinery and Equipment (other than vehicle)	4,000.00	
5005	Lease Purchase Principal	-	
	Operation Total	60,250.00	
	Salary Total		443,026.00
DEPARTMENT TOTAL			503,276.00

Prosecuting Attorney Continued

Position	
Office Manager / Admin Assistant	40,435.00
Victim Witness Coordinator	36,431.00
Case Coordinator	30,742.54
Case Coordinator	30,742.54
Legal Secretary / Assistant	28,665.87
Receptionist	25,553.08
Clerk	24,391.22
Warrant Officer - MC	34,730.05
Investigator	-
	-
	251,691.30

Part Time Employee	12.00 per hour
Part Time Employee	12.50 per hour

2023 BUDGET

Final

CORONER

1000-0419-

Line Item	Description		
1001	Salaries, Full-Time	-	21,761.00
1002	Salaries, Part-Time	-	-
1003	Extra Help	-	7,000.00
1006	Social Security Matching	-	1,665.00
1007	Retirement Matching	-	3,878.00
1009	Health Insurance Matching	-	9,514.00
1010	Workmen's Compensation	-	50.00
1013	Car Allowance	-	-
2001	General Supplies	2,000.00	
2002	Small Equipment	2,000.00	
2004	Medicine & Drugs - NEW	1,000.00	
2006	Clothing & Uniforms	500.00	
2007	Fuel, Oil, and Lubricants	5,000.00	
2008	Tires and Tubes	1,500.00	
2023	Parts & Repairs	3,500.00	
2024	Maintenance & Service Contracts	-	
3022	Cell Phones and Pagers	-	
3023	Internet Connection	-	
3030	Travel	500.00	
3040	Advertising & Publication - NEW	500.00	
3090	Dues and Memberships	200.00	
3094	Meals and Lodging	100.00	
3095	Paupers and Welfare	2,000.00	
3100	Other Miscellaneous	-	
3101	Training & Education	1,000.00	
3102	Computer Software Support	2,500.00	
3200	Personal Protective Equipment	2,000.00	
4005	Vehicles	-	
	Operation Total	24,300.00	
	Salary Total		43,868.00

DEPARTMENT TOTAL	68,168.00
-------------------------	------------------

Position	
Coroner	21,761.00
3 - Deputy Coroners	100.00 per case

2023 BUDGET

Final

SHERIFF NARCOTICS

1000-0422-

Line Item	Description		
1001	Salaries, Full-Time	-	41,267.00
1005	Overtime & Other Premium Compensation	-	5,000.00
1006	Social Security Matching	-	3,539.00
1007	Retirement Matching	-	7,088.00
1009	Health Insurance Matching	-	9,514.00
1010	Workmen's Compensation	-	500.00
1011	Unemployment Compensation	-	100.00
1017	Holiday Pay	-	-
2001	General Supplies	-	
2007	Fuel, Oil, & Lubricants	-	
3022	Cell Phones and Pagers	-	
3030	Travel	-	
5005	Lease Purchase Principal	-	
	Operation Total	-	
	Salary Total		67,008.00
DEPARTMENT TOTAL			67,008.00

Position	
Narcotics Officer	41,266.54
Narcotics Officer	

2023 BUDGET

Final

SHERIFF SCHOOL RESORCE OFFICER

1000-0423-

Line Item	Description		
1001	Salaries, Full-Time	-	39,940.00
1005	Overtime & Other Premium Compensation	-	5,000.00
1006	Social Security Matching	-	3,400.00
1007	Retirement Matching	-	6,880.00
1009	Health Insurance Matching	-	9,514.00
1010	Workmen's Compensation	-	500.00
1011	Unemployment Compensation	-	100.00
1017	Holiday Pay	-	-
2001	General Supplies	-	
2007	Fuel, Oil, & Lubricants	-	
3022	Cell Phones and Pagers	-	
3030	Travel	-	
5005	Lease Purchase Principal	-	
	Operation Total	-	
	Salary Total		65,334.00
DEPARTMENT TOTAL			65,334.00

Position	
Genoa School Resource Officer	39,939.56

2023 BUDGET

Final

SHERIFF STOP GRANT

1000-0424-

Line Item	Description		
1001	Salaries, Full-Time	-	41,267.00
1005	Overtime & Other Premium Compensation	-	5,000.00
1006	Social Security Matching	-	3,539.00
1007	Retirement Matching	-	7,088.00
1009	Health Insurance Matching	-	9,514.00
1010	Workmen's Compensation	-	500.00
1011	Unemployment Compensation	-	100.00
1017	Holiday Pay	-	-
2001	General Supplies	-	
5005	Lease Purchase Principal	-	
	Operation Total	-	
	Salary Total		67,008.00

DEPARTMENT TOTAL	67,008.00
-------------------------	------------------

Position	
	-
VW Grant Supervisor	-
VAW Grant Officer	41,266.54

Juvenile Detention Center

1000-0425-

Line Item	Description		
1001	Salaries, Full-Time	-	15,000.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	1,147.00
1007	Retirement Matching	-	2,298.00
1017	Holiday Pay	-	-
	Operation Total	-	
	Salary Total		18,445.00

DEPARTMENT TOTAL	18,445.00
-------------------------	------------------

2023 BUDGET

SHERIFF GRANT - STEP

1000-0432-

Line Item	Description		
1001	Salaries, Full Time	-	-
1005	Overtime	-	16,000.00
1006	Social Security Matching	-	5,000.00
1007	Retirement Matching	-	5,000.00
2002	Small Equipment	490.00	
	Operation Total	490.00	
	Salary Total		26,000.00
DEPARTMENT TOTAL			26,490.00

SHERIFF GRANT - BVP

1000-0433-

Line Item	Description		
3503	Federal Grant - BVP 2018		
3504	Federal Grant - BVP 2019		
3505	Federal Grant - BVP 2020	1,372.00	
3506	Federal Grant - BVP 2021	1,901.00	
	Operation Total	3,273.00	
	Salary Total		-
DEPARTMENT TOTAL			3,273.00

SHERIFF GRANT - JAG

1000-0434-

Line Item	Description		
3501	Federal Grant - JAG 2018		
3503	JAG 2017		
3504	JAF 2019	5,389.00	
3507	Federal Grant - JAG 2020	6,000.00	
3508	DOJ COVID 19 Grant	-	
	Operation Total	11,389.00	
	Salary Total		-
DEPARTMENT TOTAL			11,389.00

2023 BUDGET

Final

SHERIFF GRANT - LLEBG

1000-0435-

Line Item	Description		
3502	Federal Grant - LLEBG	2,300.00	
		-	
	Operation Total	2,300.00	
	Salary Total		-
DEPARTMENT TOTAL			2,300.00

SHERIFF - FEDERAL FORFITURE

1000-0436-

Line Item	Description		
3100	Other Miscellaneous	-	
		-	
	Operation Total	-	
	Salary Total		-
DEPARTMENT TOTAL			-

2023 BUDGET

Final

OFFICE OF EMERGENCY SERVICES

1000-0500-

Line Item	Description		
1001	Salaries, Full-Time	-	10,961.00
1002	Salaries, Part-Time	-	13,000.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	1,833.00
1007	Retirement Matching	-	1,680.00
1009	Health Insurance Matching	-	4,757.00
1010	Workmen's Compensation	-	650.00
1011	Unemployment Compensation	-	100.00
2001	General Supplies	2,000.00	
2002	Small Equipment	1,500.00	
2006	Clothing & Uniforms	500.00	
2007	Fuel, Oil, & Lubricants	2,000.00	
2008	Tires & Tubes	2,000.00	
2023	Parts and Repairs	2,500.00	
3020	Telephone and Fax - Landline	4,000.00	
3022	Cell Phones and Pagers	2,400.00	
3023	Internet Services	-	
3030	Travel	1,500.00	
3040	Advertising & Publication	500.00	
3090	Dues & Memberships	350.00	
3094	Meals and Lodging	1,500.00	
3100	Other Miscellaneous	-	
3101	Training and Education	500.00	
3102	Computer Software & Support	1,500.00	
4002	Buildings	-	
4004	Machinery & Equip	10,000.00	
4005	Vehicles	-	
	Operation Total	32,750.00	
	Salary Total		32,981.00

DEPARTMENT TOTAL	65,731.00
-------------------------	------------------

Position	
OES Director	10,960.00
Part Time OES Officer	13,000.00

COURTHOUSE SECURITY

1000-0504-

Line Item	Description		
1001	Salaries, Full-Time	-	65,034.00
1002	Salaries, Part-Time	-	10,000.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	5,700.00
1007	Retirement Matching	-	11,490.00
1009	Health Insurance Matching	-	19,027.00
1010	Workmen's Compensation	-	1,000.00
1011	Unemployment Compensation	-	200.00
2001	General Supplies	-	
2002	Small Equipment	-	
2006	Clothing & Uniforms	1,500.00	
2007	Fuel, Oil, & Lubricants	-	
2008	Tires & Tubes	-	
2023	Parts and Repairs	-	
3020	Telephone and Fax - Landline	-	
3022	Cell Phones and Pagers	-	
3023	Internet Services	-	
3030	Travel	-	
3094	Meals and Lodging	-	
3100	Other Miscellaneous	-	
3101	Training and Education	-	
4002	Buildings	-	
4004	Machinery & Equip	-	
	Operation Total	1,500.00	
	Salary Total		112,451.00
DEPARTMENT TOTAL			113,951.00

Position	
Chief Courthouse Security Officer	33,076.23
Courthouse Security Officer	31,957.71

Per Hour	
1 Part Time Security Officer	14.15
2 Part Time Security Officer	13.50
3 Part Time Security Officer	13.50

2023 BUDGET

Final

VETERAN'S SERVICES

1000-0800-

Line Item	Description	2020 Budget	
1001	Salaries, Full-Time	-	57,090.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	4,368.00
1007	Retirement Matching	-	8,746.00
1009	Health Insurance Matching	-	19,027.00
1010	Workmen's Compensation	-	65.00
1011	Unemployment Compensation	-	200.00
2001	General Supplies	2,000.00	
2002	Small Equipment	1,000.00	
2024	Maintenance & Service Contracts	2,700.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	500.00	
3022	Cell Phones & Pagers	1,500.00	
3023	Internet Connection	4,000.00	
3030	Travel	1,000.00	
3094	Meals & Lodging	850.00	
3102	Computer Software, Support, & Maint	1,000.00	
4003	Improvements Other than Buildings	-	
	Operation Total	14,550.00	
	Salary Total		89,496.00

DEPARTMENT TOTAL	104,046.00
-------------------------	-------------------

Position	
VA Officer	30,209.49
Secretary	22,880.00
	53,089.49

2023 BUDGET

Final

EXTENSION OFFICE

1000-0801-

Line Item	Description		
1001	Salaries, Full-Time	-	65,000.00
2001	General Supplies	350.00	
3100	Other Miscellaneous	850.00	
	Operation Total	1,200.00	
	Salary Total		65,000.00
DEPARTMENT TOTAL			66,200.00

4 Extension Agents	

TRANSFER OUT

1000-8888-

Line Item	Description		
9999	Transfers Out	200,000.00	
	Operation Total	200,000.00	
	Salary Total		-
DEPARTMENT TOTAL			200,000.00

OPERATIONAL TOTAL	1,510,717.00	
SALARY TOTAL		4,715,411.00

COUNTY GENERAL TOTAL		6,226,128.00
-----------------------------	--	---------------------

2023 BUDGET

Final

ARPA - Jail Construction

1006-0418-

Line Item	Description		
3002	Management Consulting	75,000.00	
3004	Engineering and Architectural	150,000.00	
		-	
		-	
4002	Buildings	3,000,000.00	
		-	
		-	
	Operation Total	3,225,000.00	
	Salary Total		-
FUND TOTAL			3,225,000.00

2023 BUDGET

Final

ASSESSOR COMMISSION

1800-0105-

Line Item	Description		
1001	Salaries, Full-Time	-	235,575.00
1002	Salaries, Part-Time	-	6,000.00
1004	Contract Labor	-	10,000.00
1006	Social Security Matching	-	18,022.00
1007	Retirement Matching	-	37,309.00
1009	Health Insurance Matching	-	66,594.00
1010	Workmen's Compensation	-	920.00
1011	Unemployment Compensation	-	600.00
2001	General Supplies	22,000.00	
2002	Small Equipment	10,000.00	
2006	Clothing & Uniforms	2,500.00	
2020	Building Materials & Supplies	6,000.00	
2024	Maintenance and Service Contracts	6,000.00	
3002	Management Consulting	32,000.00	
3003	Computer Services	25,000.00	
3008	Property Reappraisal	235,000.00	
3009	Other Professional Services	50,000.00	
3020	Telephone and Fax - Landline	8,000.00	
3021	Postage	6,500.00	
3023	Internet Connections	5,000.00	
3030	Travel	3,200.00	
3040	Advertising and Publications	2,000.00	
3090	Dues and Memberships	2,000.00	
3094	Meals and Lodging	4,500.00	
3096	County Matching Funds	30,000.00	
3100	Other Miscellaneous	-	
3101	Training and Education	4,000.00	
3102	Computer Software, Support, and Maintenance Agreement	30,000.00	
4003	Improvements other than Building	4,000.00	
4004	Machinery and Equipment	18,500.00	
	Operation Total	506,200.00	
	Salary Total		375,020.00
FUND TOTAL			881,220.00

ASSESSOR COMMISSION continued

Position	
Assessor	48,750.00
Chief Deputy Assessor	34,925.00
Deputy Mapping	33,400.00
Deputy Real Estate & HSC	29,625.00
Deputy Personal Property	29,625.00
Deputy Minerals	29,625.00
Deputy Personal Property	29,625.00

235,575.00

Part-Time Employee	13.00 per hour
--------------------	----------------

2023 BUDGET

Final

TREASURER COMMISSION

1805-0103-

Line Item	Description		
1001	Salaries, Full-Time	-	115,047.00
1005	Overtime & Other Premium Compensation	-	5,000.00
1006	Social Security Matching	-	9,184.00
1007	Retirement Matching	-	18,844.00
1009	Health Insurance Matching	-	28,541.00
1010	Workmen's Compensation	-	130.00
1011	Unemployment Compensation	-	200.00
2001	General Supplies	6,000.00	
2006	Clothing & Uniforms	1,500.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	35,000.00	
3023	Internet Connection	-	
3030	Travel	2,500.00	
3040	Advertising and Publications	2,000.00	
3073	Lease - Machinery & Equipment	8,000.00	
3090	Dues and Memberships	1,000.00	
3094	Meals and Lodging	3,000.00	
3096	County Matching Funds	20,000.00	
3101	Training and Education	1,500.00	
3102	Computer Software, Support, and Maintenance Agreement	-	
4003	Improvements Other than Building	75,000.00	
4004	Machinery and Equipment (other than vehicle)	-	
9999	Transfer Out	-	
	Operation Total	155,500.00	
	Salary Total		176,946.00
FUND TOTAL			332,446.00

Position	
Treasurer	48,750.00
Chief Deputy Treasurer/Admin Asst	36,671.25
Deputy Treasurer	29,625.00
	115,046.25

2023 BUDGET

COLLECTOR COMMISSION

1810-0104-

Line Item	Description		
1001	Salaries, Full-Time	-	230,312.00
1002	Salaries, Part-Time	-	-
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	15,768.00
1007	Retirement Matching	-	31,481.00
1009	Health Insurance Matching	-	66,594.00
1010	Workmen's Compensation	-	300.00
1011	Unemployment Compensation	-	600.00
2001	General Supplies	12,500.00	
2002	Small Equipment	4,000.00	
2006	Clothing & Uniforms	3,000.00	
2024	Maintenance and Service Contracts	25,000.00	
2029	Small Tools	5,000.00	
3002	Maintenance and Service Contracts	-	
3020	Telephone and Fax - Landline	-	
3021	Postage	20,000.00	
3023	Internet Connection	4,000.00	
3030	Travel	2,000.00	
3040	Advertising and Publications	17,000.00	
3090	Dues and Memberships	875.00	
3094	Meals and Lodging	4,000.00	
3096	County Matching Funds	5,000.00	
3100	Other Miscellaneous	4,000.00	
3101	Training and Education	700.00	
4003	Improvements other than Building	20,000.00	
	Operation Total	127,075.00	
	Salary Total		345,055.00

FUND TOTAL	472,130.00
-------------------	-------------------

Position	
Collector	48,750.00
Chief Deputy Collector	33,437.00
Mortgage Clerk	29,625.00
Delq Personal Property Clerk	29,625.00
Delq Real Estate Clerk	29,625.00
Investigator	29,625.00
Deputy Clerk/Bookkeeper	29,625.00

230,312.00

2023 BUDGET

ROAD DEPARTMENT

2000-0200-

Line Item	Description		
1001	Salaries, Full-Time		1,317,107.00
1002	Salaries, Part-Time		-
1005	Overtime & Other Premium Compensation		25,000.00
1006	Social Security Matching		105,410.00
1007	Retirement Matching		209,000.00
1009	Health Insurance Matching		324,700.00
1010	Workmen's Compensation		60,000.00
1011	Unemployment Compensation		4,500.00
1013	Car Allowance		250.00
2001	General Supplies	1,800.00	
2002	Small Equipment	2,000.00	
2003	Janitorial Supplies	4,000.00	
2005	Food	1,500.00	
2006	Clothing & Uniforms	18,000.00	
2007	Fuel, Oil, & Lubricants	150,000.00	
2008	Tires & Tubes	35,000.00	
2021	Paints and Metals	4,000.00	
2023	Parts and Repairs	125,000.00	
2025	Asphalt	470,000.00	
2026	Culvert and Pipe	100,000.00	
2027	Gravel, Dirt, and Sand	125,000.00	
2028	Lumber and Pilings	2,000.00	
2029	Small Tools	2,000.00	
2032	Signs	10,000.00	
3002	Management Consulting	-	
3009	Other Professional Services	10,000.00	
3020	Telephone and Fax - Landline	4,000.00	
3021	Postage	500.00	
3022	Cell Phones and Pagers	6,000.00	
3030	Travel	3,000.00	
3040	Advertising and Publications	300.00	
3052	Fire & Extended Coverage	49,000.00	
3053	Fleet Liability	36,000.00	
3060	Utilities - Electricity	15,000.00	
3062	Utilities - Water	1,200.00	
3071	Rent - Machinery and Equipment	20,000.00	
3073	Lease - Machinery and Equipment	225,000.00	
3100	Other Miscellaneous	-	

ROAD DEPARTMENT CONTINUED

4003	Improvements other than Building		
4004	Machinery and Equipment	400,000.00	
4005	Vehicles	100,000.00	
4008	AR Highway Dept. and other Construction Projects	75,000.00	
	Operation Total	1,995,300.00	
	Salary Total		2,045,967.00

FUND TOTAL		4,041,267.00
-------------------	--	---------------------

ROAD DEPARTMENT SALARIES

Position	
Equip Operator 1-1	33,030.40
Equip Operator 1-2	33,030.40
Equip Operator 1-3	33,030.40
Equip Operator 1-4	33,030.40
Equip Operator 1-5	33,030.40
Equip Operator 1-6	33,030.40
Equip Operator 2-1	30,680.00
Equip Operator 2-2	30,680.00
Equip Operator 2-3	30,680.00
Equip Operator 3-1	29,411.20
Equip Operator 3-2	29,411.20
Equip Operator 3-3	29,411.20
Equip Operator 3-4	29,411.20
Equip Operator 3-5	29,411.20
Equip Operator 4-1	28,662.40
Equip Operator 4-2	28,662.40
Equip Operator 4-3	27,872.00
Equip Operator 4-4	27,872.00
Equip Operator 4-5	27,248.00
Equip Operator 4-6	27,435.20
Equip Operator 4-7	26,561.60
Equip Operator 4-8	26,561.60
Equip Operator 4-9	25,916.80

2023 BUDGET

Final

ROAD DEPARTMENT SALARIES CONTINUED

Truck Driver 1-1	28,579.20
Truck Driver 1-2	27,872.00
Truck Driver 1-3	26,561.60
Truck Driver 1-4	26,353.60
Truck Driver 1-5	26,291.20
Truck Driver 1-6	26,062.40
Truck Driver 1-7	24,757.20
Truck Driver 1-8	24,757.20
Shop Welder	29,182.40
Tire Man	28,080.00
Shop Mechanic PM	27,872.00
Shop Mechanic CM	31,948.80
Shop Foreman	33,862.40
Road Foreman	38,480.00
Road Foreman	37,377.60
Road Technician	37,377.60
Road Technician	37,377.60
Road Permit Officer	32,073.60
Purchasing Agent	27,913.60
County Judge (1/2 Salary)	29,875.00
Secretary (1/2 Salary)	12,781.60
Administrative Assistant	8,028.00
OES Director (1/2 Salary)	7,828.85
	1,315,363.85

ROAD DEPARTMENT

2003-0200-

Line Item	Description		
3002	Management Consulting	100,000.00	
3009	Other Professional Services	125,000.00	
	Operation Total	225,000.00	
	Salary Total		-
FUND TOTAL			225,000.00

2023 BUDGET

Final

TREASURER AUTOMATION

3000-0103-

Line Item	Description		
1001	Salaries, Full-Time	-	-
1002	Salaries, Part-Time	-	5,000.00
1005	Overtime & Other Premium Compensation	-	2,500.00
1006	Social Security Matching	-	383.00
1007	Retirement Matching	-	-
1009	Health Insurance Matching	-	-
1010	Worker's Compensation	-	-
1011	Unemployment Compensation	-	50.00
2001	General Supplies	3,500.00	
2002	Small Equipment	2,000.00	
2024	Maintenance and Service Contracts	3,500.00	
3001	Accounting & Auditing	4,000.00	
3003	Computer Services	5,000.00	
3030	Travel	1,000.00	
3094	Meals & Lodging	1,000.00	
3100	Other Miscellaneous	3,000.00	
3102	Computer Services	22,000.00	
4004	Machinery and Equipment (other than vehicle)	10,000.00	
	Operation Total	55,000.00	
	Salary Total		7,933.00
FUND TOTAL			62,933.00

Position	
Part Time Employee	12.00 per hour

2023 BUDGET

COLLECTOR AUTOMATION

3001-0105-

Line Item	Description		
1004	Contract Labor	6,000.00	
2001	General Supplies	6,000.00	
2002	Small Equipment	4,000.00	
2024	Maintenance and Service Contracts	50,000.00	
3009	Other Professional Services	60,000.00	
3023	Internet Connection	-	
3030	Travel	800.00	
3094	Meals and Lodging	1,000.00	
4003	Improvements other than Building	50,000.00	
4004	Machinery & Equipment	-	
	Operation Total	177,800.00	
	Salary Total		-
FUND TOTAL			177,800.00

FINE ENHANCEMENT

3002-0405-

Line Item	Description		
2001	General Supply	-	
2002	Small Equipment	15,000.00	
2024	Maintenance and Service Contracts	30,000.00	
3001	Accounting & Auditing	-	
3002	Management Consulting	25,000.00	
3003	Computer Services	5,000.00	
3009	Other Professional Services	5,000.00	
3100	Other Miscellaneous	-	
3102	Computer Software, Support, and Maintenance Agreement	20,000.00	
4003	Improvements other than Building	10,000.00	
4004	Machinery & Equipment	10,000.00	
	Operation Total	120,000.00	
	Salary Total		-
FUND TOTAL			120,000.00

2023 BUDGET

Final

DISTRICT COURT AUTOMATION

3003-0409-

Line Item	Description		
2001	General Supplies	2,000.00	
2024	Maintenance and Service Contracts	-	
3003	Computer Services	-	
3023	Internet Connection	5,000.00	
3100	Other Miscellaneous	-	
3102	Computer Software, Support, & Maint Agreements	3,000.00	
4004	Machinery and Equipment (other than vehicle)	-	
9999	Fund Transfer	-	
	Operation Total	10,000.00	
	Salary Total		-
FUND TOTAL			10,000.00

TAX ASSESSOR RELIEF

3004-0105-

Line Item	Description		
2001	General Supplies	6,000.00	
2002	Small Equipment	5,000.00	
3003	Computer Services	10,000.00	
3080	Public Records	40,000.00	
3100	Other Miscellaneous	-	
3101	Training and Education	5,000.00	
4004	Machinery and Equipment	17,000.00	
	Operation Total	83,000.00	
	Salary Total		-
FUND TOTAL			83,000.00

2023 BUDGET

Final

COUNTY CLERK AUTOMATION

3005-0101-

Line Item	Description		
1002	Salaries, Part-Time	-	5,000.00
1003	Extra Help	-	10,000.00
1005	Overtime & Other Premium Compensation	-	500.00
1006	Social Security Matching	-	765.00
1007	Retirement Matching	-	-
1009	Health Insurance Matching	-	-
1010	Workers Compensation	-	100.00
1011	Unemployment Compensation	-	100.00
2001	General Supplies	8,000.00	
3003	Computer Services	500.00	
3030	Travel	500.00	
3090	Dues and Memberships	535.00	
3094	Meals & Lodging	2,500.00	
3100	Other Miscellaneous	500.00	
3101	Training & Education	500.00	
3102	Computer Software, Support, and Maintenance Agreement	15,000.00	
4003	Improvements other than Building	10,000.00	
	Operation Total	38,035.00	
	Salary Total		16,465.00
FUND TOTAL			54,500.00

Part Time Employee	13.00 per hour
Part Time Employee	13.00 per hour

RECORDER COST - ACT 768

3006-0102-

Line Item	Description		
1001	Salaries, Full-Time	-	111,356.00
1002	Salaries, Part-Time	-	35,000.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	11,190.00
1007	Retirement Matching	-	17,060.00
1009	Health Insurance Matching	-	38,054.00
1010	Workers Compensation	-	250.00
1011	Unemployment Compensation	-	400.00
2001	General Supplies	8,000.00	
2002	Small Equipment	2,000.00	
2006	Clothing & Uniforms	1,000.00	
2022	Plumbing & Electrical	10,000.00	
2024	Maintenance and Service Contracts	1,500.00	
3009	Other Professional Services	25,000.00	
3023	Internet Connection	2,000.00	
3030	Travel	3,000.00	
3080	Public Records	60,000.00	
3090	Dues and Memberships	1,000.00	
3094	Meals and Lodging	2,000.00	
3102	Computer Software, Support, and Maintenance Agreement	50,000.00	
3103	Grants-In-Aid	25,000.00	
4004	Machinery and Equipment (other than vehicle)	4,000.00	
	Operation Total	194,500.00	
	Salary Total		213,310.00

FUND TOTAL	407,810.00
-------------------	-------------------

Position	
Accounting Specialist/Computer Liaison	28,089.00
Recorder	28,089.00
Assistant Record Specialist	27,589.00
Assistant Record Specialist	27,589.00
	111,356.00

3 Part Time Employees	13.50 per hour
-----------------------	----------------

2023 BUDGET

Final

CIRCUIT CLERK CHILD SUPPORT

3012-0102-

Line Item	Description		
2001	General Supplies	500.00	
2002	Small Equipment		
	Operation Total	500.00	
	Salary Total		-
FUND TOTAL			500.00

COUNTY DRUG CONTROL

3015-0400-

Line Item	Description		
3100	Other Miscellaneous	5,850.00	
	Operation Total	5,850.00	
	Salary Total		-
FUND TOTAL			5,850.00

2023 BUDGET

Final

JAIL MAINTENANCE & OPERATION

3017-0418-

Line Item	Description		
1001	Salaries, Full-Time	-	1,675,675.00
1002	Salaries, Part-Time	-	60,000.00
1005	Overtime & Other Premium Compensation	-	90,000.00
1006	Social Security Matching	-	137,378.00
1007	Retirement Matching	-	265,924.00
1009	Health Insurance Matching	-	442,372.00
1010	Workers Compensation	-	22,000.00
1011	Unemployment Compensation	-	4,600.00
2001	General Supplies	30,000.00	
2002	Small Equipment	10,000.00	
2003	Janitorial Supplies	30,000.00	
2004	Medicine and Drugs	7,500.00	
2005	Food	375,000.00	
2006	Clothing & Uniforms	20,000.00	
2008	Tires & Tubes	5,000.00	
2020	Building Materials & Supplies	15,000.00	
2021	Paints and Metals	10,000.00	
2022	Plumbing & Electrical	25,000.00	
2023	Parts and Repairs	15,000.00	
2024	Maintenance & Service Contracts	8,500.00	
2029	Small Tools	-	
3002	Management Consulting	-	
3003	Computer Services	28,000.00	
3006	Medical, Dental, & Hospital	700,000.00	
3007	Drug Testing	2,500.00	
3009	Other Professional Services	25,000.00	
3030	Travel	10,000.00	
3040	Advertising and Publication	750.00	
3052	Fire and Extended Coverage	40,000.00	
3060	Utilities - Electricity	95,000.00	
3061	Utilities - Gas	20,000.00	
3062	Utilities - Water	70,000.00	
3063	Utilities - Waste Disposal	-	
3073	Lease - Machinery & Equipment	25,000.00	
3090	Dues & Memberships	200.00	
3094	Meals and Lodging	5,000.00	
3100	Other Miscellaneous	-	
3101	Training and Education	5,000.00	
3201	Jail Commissary	60,000.00	

JAIL MAINTENANCE & OPERATION CONTINUED

4002	Buildings	-	
4003	Improvements other than Building	-	
4004	Machinery & Equipment	-	
4005	Vehicles	17,756.00	
4006	Construction	-	
5003	Note Principal	-	
	Operation Total	1,655,206.00	
	Salary Total		2,697,949.00
FUND TOTAL			4,353,155.00

JAIL M&O SALARIES

Position	
Sheriff	28,875.00
Warden	46,800.00
Administrative Captain	45,760.00
Classification Officer	41,600.00
Detention Lieutenant	44,720.00
Detention Sergeant - 1	40,560.00
Detention Sergeant - 2	40,560.00
Detention Sergeant - 3	40,560.00
Detention Sergeant - 4	40,560.00
Detention Sergeant - 5 - MAINT	39,520.00
Detention Sergeant - 6 - Fleet	39,520.00
Detention Sergeant - 7 - KIT	39,520.00
Detention Corporal - 1	35,880.00
Detention Corporal - 2	35,880.00
Detention Corporal - 3	35,880.00
Detention Corporal - 4	35,880.00
Detention Corporal - 5 - Kitchen	35,880.00
Detention Corporal - 6 - Kitchen	35,880.00
Detention Deputy - 1	33,280.00
Detention Deputy - 2	33,280.00
Detention Deputy - 3	33,280.00
Detention Deputy - 4	33,280.00
Detention Deputy - 5	33,280.00
Detention Deputy - 6	33,280.00
Detention Deputy - 7	33,280.00
Detention Deputy - 8	33,280.00

JAIL M&O SALARIES Continued

Detention Deputy - 9	33,280.00
Detention Deputy - 10	33,280.00
Detention Deputy - 11	33,280.00
Detention Deputy - 12	33,280.00
Detention Deputy - 13	33,280.00
Detention Deputy - 14	33,280.00
Detention Deputy - 15	33,280.00
Detention Deputy - 16	33,280.00
Detention Deputy - 17	33,280.00
Detention Deputy - 18	33,280.00
Detention Deputy - 19	33,280.00
Detention Deputy - 20	33,280.00
Detention Deputy - 21	33,280.00
Detention Deputy - 22	33,280.00
Risk Management	32,760.00
Office Clerk	31,200.00
Transport Officer - 1	35,360.00
Transport Officer - 2	35,360.00
Transport Officer - 3	35,360.00
Transport Officer - 4	35,360.00
Administrative Assistant	33,280.00

1,674,675.00

Per Hour

1	Part Time Detention Deputy	15.00
2	Part Time Detention Deputy	15.00
3	Part Time Detention Deputy	15.00
4	Part Time Detention Deputy	15.00
5	Part Time Detention Deputy	15.00
6	Part Time Detention Deputy	15.00
7	Part Time Detention Deputy	15.00
8	Part Time Detention Deputy	15.00
9	Part Time Detention Deputy	15.00
10	Part Time Detention Deputy	15.00
11	Part Time Detention Deputy	15.00
12	Part Time Detention Deputy	15.00
13	Part Time Detention Deputy	15.00
14	Part Time Detention Deputy	15.00
15	Part Time Detention Deputy	15.00

2023 BUDGET

Final

Boating Safety (Search & Rescue)

3019-0500-

Line Item	Description		
2001	General Supplies	750.00	
2002	Small Equipment	2,000.00	
2005	Food	200.00	
2007	Fuel, Oil, & Lubricants	800.00	
2008	Tires & Tubes	500.00	
2023	Parts and Repairs	1,250.00	
3030	Travel	500.00	
3101	Training and Education	500.00	
3103	Grant In Aid	-	
4003	Improvements other than Buildings	-	
4004	Machinery and Equipment (other than vehicle)		
	Operation Total	6,500.00	
	Salary Total		-
FUND TOTAL			6,500.00

2023 BUDGET

Final

911 EMERGENCY

3020-0501-

Line Item	Description		
1001	Salaries, Full-Time	-	237,499.00
1002	Salaries, Part-Time	-	12,000.00
1005	Overtime & Other Premium Compensation	-	17,000.00
1006	Social Security Matching	-	20,387.00
1007	Retirement Matching	-	40,827.00
1009	Health Insurance Matching	-	61,838.00
1010	Workmen's Compensation	-	1,250.00
1011	Unemployment Matching	-	650.00
1017	Holiday Pay	-	-
2001	General Supplies	3,000.00	
3020	Telephone and Fax - Landline	36,000.00	
3030	Travel	1,500.00	
3073	Lease Machinery & Equipment	15,000.00	
3094	Meals and Lodging	1,500.00	
3101	Training and Education	10,000.00	
3102	Computer Software, Maintenance	22,500.00	
4003	Improvements other than Building	-	
4004	Machinery and Equipment (other than vehicle)	15,000.00	
	Operation Total	104,500.00	
	Salary Total		391,451.00

FUND TOTAL	495,951.00
-------------------	-------------------

Position	
911 Dispatch Supervisor	38,002.34
911 Dispatcher	35,515.13
911 Dispatcher	35,515.13
911 Dispatcher	35,515.13
911 Dispatcher	35,515.13
911 Dispatcher	35,515.13
911 Coord/ Director OES	21,920.78
	237,498.77

5 Part Time Dispatchers	14.50 per hour
Part Time Mapping	13.50 per hour

2023 BUDGET

Final

HIGHWAY VEHICLE FINES

3022-0400-

Line Item	Description		
9999	Transfers Out	16,200.00	
	Operation Total	16,200.00	
	Salary Total		-
FUND TOTAL			16,200.00

INDIGENT CRIMINAL DEFENSE

3024-0417-

Line Item	Description		
1001	Salaries, Full-Time	-	26,000.00
1006	Social Security Matching	-	1,989.00
1010	Workmen's Compensation	-	60.00
1011	Unemployment Compensation	-	70.00
2001	General Supplies	6,000.00	
2002	Small Equipment	2,200.00	
2024	Maintenance and Service Contracts	-	
3002	Management Consulting	-	
3003	Computer Services	500.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	400.00	
3023	Internet Connection	5,500.00	
3030	Travel	2,500.00	
3090	Dues and Memberships	1,300.00	
3091	Court Appointed Attorneys	23,000.00	
3094	Meals and Lodging	500.00	
3102	Computer Software, Support, and Maintenance Agreement	800.00	
4004	Machinery and Equipment (other than vehicle)	-	
	Operation Total	42,700.00	
	Salary Total		28,119.00
FUND TOTAL			70,819.00

#	Position	
	Public Defender (1/2 Salary)	26,000.00

Salary is 1/2 State of Arkansas and 1/2 County

CRIME CASE COORDINATOR

3025-0416-

Line Item	Description		
9999	Transfers Out	84,000.00	
	Operation Total	84,000.00	
	Salary Total		-
FUND TOTAL			84,000.00

DRUG COURT FUND

3028-0406-

Line Item	Description		
2001	General Supplies	500.00	
2005	Food	1,150.00	
3090	Dues & Memberships	-	
3094	Meals & Lodging	750.00	
3100	Other Miscellaneous	2,500.00	
3101	Training & Education	500.00	
3103	Grant In Aid	-	
	Operation Total	5,400.00	
	Salary Total		-
FUND TOTAL			5,400.00

CHILD PROTECTION

3029-0400-

Line Item	Description		
2002	Small Equipment	2,000.00	
	Operation Total	2,000.00	
	Salary Total		-
FUND TOTAL			2,000.00

JUVENILE PROBATION & FEES

3031-0425-

Line Item	Description		
2007	Fuel, Oil, & Lubricants	-	
2008	Tires & Tubes	-	
2023	Parts and Repairs	-	
3102	Computer Software, Support, & Maintenance	-	
3106	Computer Software	-	
4002	Buildings	-	
9999	Transfers Out	5,700.00	
	Operation Total	5,700.00	
	Salary Total		-
FUND TOTAL			5,700.00

CRIMINAL JUSTICE

3035-0400-

Line Item	Description		
9999	Transfers Out	16,200.00	
	Operation Total	16,200.00	
	Salary Total		-
FUND TOTAL			16,200.00

CRC COMMISSIONERS FEE

3039-0102-

Line Item	Description		
2001	General Supplies	360.00	
	Operation Total	360.00	
	Salary Total		-
FUND TOTAL			360.00

2023 BUDGET

Final

ASSESSOR'S LATE ASSESSMENT FEE

3042-0105-

Line Item	Description		
3100	Other Miscellaneous	10,000.00	
	Operation Total	10,000.00	
	Salary Total		-
FUND TOTAL			10,000.00

CAPITAL IMPROVEMENT

3401-0111-

Line Item	Description	2021 Request	
2003	Janitorial Supplies	4,000.00	
2021	Paint & Metal	5,000.00	
2022	Plumbing & Electrical	15,000.00	
2023	Parts and Repairs	12,000.00	
3002	Management & Consulting	50,000.00	
3100	Other Miscellaneous	-	
4002	Buildings	20,000.00	
4003	Improvements other than Building	50,000.00	
4004	Machinery and Equipment (other than vehicle)	25,000.00	
4006	Construction	50,000.00	
	Operation Total	231,000.00	
	Salary Total		-
FUND TOTAL			231,000.00

2023 BUDGET

Final

SMITH PARK

3404-0601-

Line Item	Description		
2020	Building Materials & Supplies	2,000.00	
2021	Paints and Metals	1,000.00	
2022	Plumbing & Electrical	5,000.00	
2023	Parts & Repairs	2,000.00	
2028	Lumber and Pilings	2,000.00	
3009	Other Professional Services	10,000.00	
3060	Utilities - Electricity	5,000.00	
3100	Other Miscellaneous	-	
3400	State Grant	-	
4002	Buildings	15,000.00	
4003	Improvements other than Building	10,000.00	
4004	Machinery and Equipment (other than vehicle)	10,000.00	
	Operation Total	62,000.00	
	Salary Total		-

FUND TOTAL	62,000.00
-------------------	------------------

ECONOMIC DEVELOPMENT

3406-0112-

Line Item	Description		
3103	Grants-In-Aid	62,500.00	
	Operation Total	62,500.00	
	Salary Total		-

FUND TOTAL	62,500.00
-------------------	------------------

2023 BUDGET

Final

MCVFD FIRE MARSHALL

3418-0502-

Line Item	Description		
2001	General Supplies	200.00	
2002	Small Equipment	-	
2006	Clothing & Uniforms	250.00	
2007	Fuel, Oil, & Lubricants	3,000.00	
2008	Tires & Tubes	300.00	
2023	Parts & Repairs	1,500.00	
3030	Travel	2,500.00	
3090	Dues and Memberships	150.00	
3094	Meals and Lodging	2,000.00	
3100	Miscellaneous	500.00	
3101	Training and Education	1,000.00	
	Operation Total	11,400.00	
	Salary Total		-
FUND TOTAL			11,400.00

2023 BUDGET

Final

MCVFD ADMINISTRATIVE BOARD

3419-0502-

Line Item	Description		
1002	Salaries Part-Time	-	9,000.00
1004	Contract Labor	-	2,000.00
1006	Social Security Matching	-	600.00
1007	Retirement Matching	-	1,250.00
1010	Worker's Compensation	-	100.00
1011	Unemployment Compensation	-	100.00
2001	General Supplies	1,000.00	
2002	Small Equipment	6,000.00	
2003	Janitorial Supplies	400.00	
2005	Food	500.00	
2020	Building Materials and Supplies	1,000.00	
2021	Paints and Metals	500.00	
2022	Plumbing & Electrical	3,000.00	
2023	Parts and Repairs	1,500.00	
3020	Telephone and Fax - Landline	1,700.00	
3021	Postage	500.00	
3022	Cell Phones & Pagers	1,000.00	
3023	Internet Connection	500.00	
3030	Travel	-	
3060	Utilities - Electricity	1,800.00	
3062	Utilities - Water	1,000.00	
3072	Lease - Land and Buildings	5,000.00	
3073	Lease - Machinery and Equipment	2,500.00	
3090	Dues and Memberships	1,000.00	
3094	Meals and Lodging	3,000.00	
3100	Other Miscellaneous	-	
3101	Training and Education	2,000.00	
3102	Computer Software, support, etc	3,500.00	
9999	Transfers Out	-	
	Operation Total	37,400.00	
	Salary Total		13,050.00
FUND TOTAL			50,450.00

2023 BUDGET

Final

MCVFD - MANDEVILLE

3420-0502-

Line Item	Description		
1004	Contract Labor	-	7,000.00
1010	Worker's Compensation	-	200.00
2001	General Supplies	1,000.00	
2002	Small Equipment	1,000.00	
2006	Clothing & Uniforms	1,000.00	
2007	Fuel, Oil, & Lubricants	6,000.00	
2008	Tires & Tubes	1,500.00	
2020	Building Materials & Supplies	500.00	
2022	Plumbing & Electrical	-	
2023	Parts and Repairs	4,000.00	
2025	Asphalt	-	
2029	Small Tools	1,000.00	
2030	Concrete	-	
3020	Telephone and Fax - Landline	1,500.00	
3021	Postage	125.00	
3023	Internet Connection	1,750.00	
3030	Travel	-	
3060	Utilities - Electricity	1,700.00	
3061	Utilities - Gas	750.00	
3202	Hazmat Supplies	-	
4002	Buildings	-	
4003	Improvements Other than Buildings	3,500.00	
4005	Vehicles	-	
	Operation Total	25,325.00	
	Salary Total		7,200.00
FUND TOTAL			32,525.00

MCVFD - Mandeville - Act 833

3421-0502-

Line Item	Description	
3300	Act 833 - Mandeville	15,500.00
		-
	Department Total	15,500.00

2023 BUDGET

Final

MCVFD - GENOA

3422-0502-

Line Item	Description		
1004	Contract Labor	-	5,000.00
1010	Worker's Compensation	-	200.00
2001	General Supplies	2,000.00	
2002	Small Equipment	2,000.00	
2003	Janitorial Supplies	500.00	
2006	Clothing & Uniforms	6,000.00	
2007	Fuel, Oil, & Lubricants	3,500.00	
2008	Tires & Tubes	3,000.00	
2020	Building Materials & Supplies	2,000.00	
2021	Paints and Metals	1,000.00	
2022	Plumbing & Electrical	2,000.00	
2023	Parts and Repairs	8,000.00	
2029	Small Tools	500.00	
3009	Other Professional Services	400.00	
3021	Postage	200.00	
3023	Internet Connection	1,000.00	
3030	Travel	500.00	
3060	Utilities - Electricity	1,000.00	
3061	Utilities - Gas	1,000.00	
3062	Utilities - Water	750.00	
3073	Lease - Machinery & Equipment	520.00	
3090	Dues and Memberships	500.00	
3100	Other Miscellaneous	1,000.00	
3101	Training & Education	2,000.00	
3102	Computer Software, Support, & Maint	1,000.00	
4002	Buildings	-	
4006	Construction in Progress	30,000.00	
	Operation Total	70,370.00	
	Salary Total		5,200.00
FUND TOTAL			75,570.00

MCVFD - Genoa - Act 833

3423-0502-

Line Item	Description	
3301	Act 833 - Genoa	15,500.00
		-
	Department Total	15,500.00

2023 BUDGET

Final

MCVFD - BOOKER BRIDGE

3424-0502-

Line Item	Description		
1010	Workman's Compensation		200.00
2001	General Supplies	4,000.00	
2002	Small Equipment	800.00	
2003	Janitorial Supplies	100.00	
2006	Clothing & Uniforms	500.00	
2007	Fuel, Oil, & Lubricants	5,000.00	
2008	Tires & Tubes	1,500.00	
2020	Building Materials & Supplies	500.00	
2021	Paints and Metals	100.00	
2022	Plumbing & Electrical	500.00	
2023	Parts and Repairs	1,000.00	
2029	Small Tools	1,000.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	50.00	
3022	Cell Phones & Pagers	30,000.00	
3023	Internet Connection	500.00	
3060	Utilities - Electricity	1,500.00	
3061	Utilities - Gas	1,000.00	
3090	Dues and Memberships	100.00	
3094	Meals & Lodging	500.00	
3100	Other Miscellaneous	-	
3101	Training & Education	500.00	
3102	Computer Software Support	1,000.00	
3200	Personal Protective Equipment	-	
4002	Buildings	45,000.00	
4004	Machinery & Equipment	15,000.00	
	Operation Total	110,150.00	
	Salary Total		200.00
FUND TOTAL			110,350.00

MCVFD - Booker Bridge - Act 833

3425-0502-

Line Item	Description	
3302	Act 833 - Booker Bridge	32,500.00
	Department Total	32,500.00

2023 BUDGET

Final

MCVFD - TRINITY

3426-0502-

Line Item	Description		
1004	Contract Labor	-	3,000.00
1010	Workman's Compensation	-	200.00
2001	General Supplies	250.00	
2002	Small Equipment	1,000.00	
2003	Janitorial Supplies	150.00	
2004	Medicine and Drugs	400.00	
2005	Food	250.00	
2006	Clothing & Uniforms	10,305.00	
2007	Fuel, Oil, & Lubricants	4,000.00	
2008	Tires & Tubes	2,500.00	
2020	Building Materials & Supplies	1,000.00	
2021	Paints and Metals	200.00	
2022	Plumbing & Electrical	200.00	
2023	Parts and Repairs	5,500.00	
2024	Maintenance and Service Contracts	2,000.00	
2029	Small Tools	1,500.00	
3020	Telephone and Fax - Landline	1,500.00	
3021	Postage	25.00	
3022	Cell Phones and Pagers	500.00	
3030	Travel	200.00	
3040	Advertising and Publication	100.00	
3060	Utilities - Electricity	1,200.00	
3062	Utilities - Water	300.00	
3090	Dues & Memberships	100.00	
3094	Meals & Lodging	1,000.00	
3101	Training & Education	1,500.00	
3102	Computer Software, Support, & Maintenance	400.00	
4001	Land	5,000.00	
4004	Machinery & Equipment	4,000.00	
4005	Vehicles	77,000.00	
	Operation Total	122,080.00	
	Salary Total		3,200.00
FUND TOTAL			125,280.00

MCVFD - Trinity - Act 833

3427-0502-

Line Item	Description	
3303	Act 833 - Trinity	37,500.00
	Department Total	37,500.00

2023 BUDGET

Final

MCVFD - BOGGY CREEK

3428-0502-

Line Item	Description		
1010	Workman's Compensation		200.00
2001	General Supplies	4,000.00	
2002	Small Equipment	5,000.00	
2003	Janitorial Supplies	200.00	
2005	Food	500.00	
2006	Clothing & Uniforms	500.00	
2007	Fuel, Oil, & Lubricants	2,500.00	
2008	Tires & Tubes	3,500.00	
2020	Building Materials & Supplies	500.00	
2021	Paints and Metals	-	
2022	Plumbing & Electrical	2,000.00	
2023	Parts and Repairs	4,000.00	
2024	Maintenance & Service Contracts	1,000.00	
2028	Lumber and Pilings	-	
2029	Small Tools	500.00	
3009	Other Professional Services	1,000.00	
3020	Telephone & Fax - Landline	2,000.00	
3021	Postage	-	
3060	Utilities - Electricity	2,500.00	
3061	Utilities - Gas	-	
3100	Other Miscellaneous	-	
3101	Training and Education	1,000.00	
3102	Computer Software, Support, & Maint	1,000.00	
4004	Machinery & Equipment	20,000.00	
4005	Vehicles	20,000.00	
	Operation Total	71,700.00	
	Salary Total		200.00
FUND TOTAL			71,900.00

MCVFD - Boggy Creek - Act 833

Line Item	Description	
3304	Act 833 - Boggy Creek	32,500.00
		-
	Department Total	32,500.00

2023 BUDGET

Final

MCVFD - BRIGHT STAR

3430-0502-

Line Item	Description		
1010	Workman's Compensation		200.00
2001	General Supplies	2,500.00	
2002	Small Equipment	2,500.00	
2003	Janitorial Supplies	350.00	
2007	Fuel, Oil, & Lubricants	6,000.00	
2008	Tires & Tubes	4,000.00	
2020	Building Materials & Supplies	2,500.00	
2021	Paints and Metals	2,500.00	
2022	Plumbing & Electrical	2,500.00	
2023	Parts and Repairs	7,500.00	
2024	Maintenance and Service Contracts	1,500.00	
2029	Small Tools	1,500.00	
3020	Telephone and Fax - Landline	2,000.00	
3022	Cell Phones and Pagers	4,000.00	
3030	Travel	2,000.00	
3060	Utilities - Electricity	2,700.00	
3062	Utilities - Water	1,500.00	
3063	Utilities - Waste Disposal	800.00	
3090	Dues & Memberships	900.00	
3094	Meals & Lodging	2,500.00	
3100	Other Miscellaneous	6,000.00	
3101	Training & Education	2,000.00	
3102	Computer Software, Support, & Maint	1,000.00	
3200	Personal Protective Equipment	10,500.00	
4003	Improvements Other than Buildings	-	
4004	Machinery & Equipment	-	
4005	Vehicles	12,200.00	
	Operation Total	81,450.00	
	Salary Total		200.00
FUND TOTAL			81,650.00

MCVFD - Bright Star - Act 833

3431-0502-

Line Item	Description	
3305	Act 833 - Bright Star	25,000.00
		-
	Department Total	25,000.00

2023 BUDGET

Final

MCVFD - SATELLITE

3432-0502-

Line Item	Description		
1010	Workman's Compensation		200.00
2001	General Supplies	1,500.00	
2002	Small Equipment	3,000.00	
2005	Food	-	
2006	Clothing & Uniforms	2,000.00	
2007	Fuel, Oil, & Lubricants	2,500.00	
2008	Tires & Tubes	3,000.00	
2020	Building Materials & Supplies	10,564.00	
2022	Plumbing & Electrical	6,000.00	
2023	Parts and Repairs	6,000.00	
2024	Maintenance and Service Contracts	-	
2029	Small Tools	3,000.00	
3020	Telephone and Fax - Landline	1,200.00	
3021	Postage	-	
3060	Utilities - Electricity	3,000.00	
3061	Utilities - Gas	2,500.00	
3096	County Matching Funds	15,000.00	
3100	Other Miscellaneous	-	
3101	Training & Education	2,500.00	
3102	Computer Software, Support, & Maint	2,000.00	
4002	Buildings	-	
4005	Vehicles	20,000.00	
4006	Construction in Progress	10,000.00	
	Operation Total	93,764.00	
	Salary Total		200.00
FUND TOTAL			93,964.00

MCVFD - Satellite - Act 833

3433-0502-

Line Item	Description	
3306	Act 833 - Satellite	42,500.00
	Department Total	42,500.00

2023 BUDGET

Final

MCVFD - DODDRIDGE

3436-0502-

Line Item	Description		
1010	Workman's Compensation		200.00
2001	General Supplies	1,000.00	
2002	Small Equipment	2,500.00	
2003	Janitorial Supplies	500.00	
2006	Clothing & Uniforms	500.00	
2007	Fuel, Oil, & Lubricants	2,500.00	
2008	Tires & Tubes	2,000.00	
2020	Building Materials & Supplies	2,000.00	
2021	Paints and Metals	1,000.00	
2022	Plumbing & Electrical	2,000.00	
2023	Parts and Repairs	15,000.00	
2029	Small Tools	1,000.00	
3020	Telephone and Fax - Landline	4,000.00	
3021	Postage	100.00	
3022	Cell Phones and Pagers	1,000.00	
3030	Travel	1,000.00	
3060	Utilities - Electricity	2,500.00	
3061	Utilities - Gas	2,000.00	
3090	Dues and Memberships	200.00	
3094	Means and Lodging	200.00	
3100	Other Miscellaneous	3,000.00	
3101	Training and Education	2,000.00	
3200	Personal Protective Equipment	5,000.00	
4001	Land	-	
4005	Vehicles	66,988.00	
	Operation Total	117,988.00	
	Salary Total		200.00
FUND TOTAL			118,188.00

MCVFD - Doddridge - Act 833

3437-0502-

Line Item	Description	
3308	Act 833 - Doddridge	59,500.00
		-
	Department Total	59,500.00

2023 BUDGET

Final

STATE GRANT FUND

3500-0116-

Line Item	Description		
3406			-
3407			
3408			
3413	CH Historic Preservation Grant	200,000.00	
3414	JA Parking Lot	7,000.00	
9999	Transfer Out	12,000.00	
	Operation Total	219,000.00	
	Salary Total		-
FUND TOTAL			219,000.00

COURT SECURITY GRANT

3501-0421-

Line Item	Description		
2001	General Supplies	9,178.00	
4003	Improvements other than Building	-	
4004	Machinery and Equipment	-	
	Operation Total	9,178.00	
	Salary Total		-
FUND TOTAL			9,178.00

APPROPRIATION ORDINANCE # 2022 - 13

**BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF MILLER, STATE OF ARKANSAS;
AN ORDINANCE TO BE ENTITLED:**

**AN ORDINANCE TO ESTABLISH THE ANNUAL
OPERATING BUDGET FOR CALENDER YEAR 2023.**

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2021, consisting of three (3) separate documents as listed below is hereby adopted by reference. A copy of said budget, identified as "2023 Annual Budget", shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

- A. Schedule 1 – 2023 Anticipated Revenue by Fund
- B. Schedule 2 – 2023 Expenditure Appropriations by Department/Fund
- C. Schedule 3 – 2023 Salary Schedule by Department/Fund

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance will not be restricted to line-item expenditure codes comprising the major categories of expenditures – Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service – but may not exceed the total amount appropriated for the category as specified by this appropriation ordinance, or amendments hereto.

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds will be made from any fund other than the fund specified in this Ordinance or an amendment thereto.

SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County and the expenditure categories of Personnel Services, Debt Service, and Capital Outlay will be made only with prior approval of the Miller County Quorum Court. Any transfer of monies between two of the five major categories of expenditures (Supplies and Other Services and Charges) may be made at the discretion of the elected official or designated representative, and the County Judge by issuance of an Administrative/Court Order. Provided, however, all transfers budgeted for in the annual budget will be exempt from the provisions of this section.

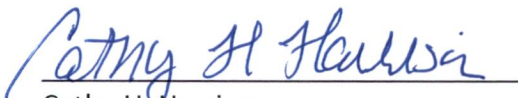
SECTION 5. MAXIMUM APPROPRIATED AMOUNTS. The maximum appropriated amount for the various funds and the projected revenues for each are shown on the Schedules included in this Appropriation Ordinance.

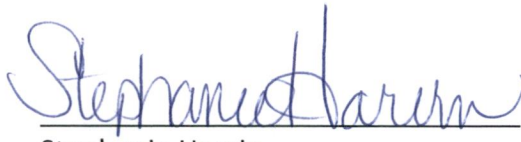
SECTION 6. PERSONNEL AUTHORIZATION AND RATES OF PAY. Personnel expenditures shall not exceed the dollar amounts, number of employees, salary or wage rates specified in this Appropriation Ordinance or amendments hereto.

SECTION 7. SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Appropriation Ordinance which can be given effect without the invalid provisions or application, and to this end the provisions of this Appropriation Ordinance are declared to be severable.


SECTION 8. This Ordinance being necessary for the protection and preservation of public health and safety, an emergency is hereby declared to exist, and this Ordinance shall be in force and shall take effect upon passage and publication.

Dated this 19TH day of December 2022.


Cathy H. Harrison
Miller County Judge


Stephanie Harvin
Miller County Clerk

This Publication was paid for by the Quorum Court of Miller County, Arkansas in the amount of \$ _____.

FILED
DEC 22 2022
MILLER COUNTY CLERK
 **D.C.**