

MONTGOMERY COUNTY 2023 BUDGET INDEX

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APPROPRIATION ORDINANCE NO. 2022-_____

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

SECTION I: ANNUAL BUDGET ADOPTED BY REFERENCE. The Annual Budget for calendar year 2023, for Montgomery County, Arkansas” dated December 12, 2022, is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION II: NON-RESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by the 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/departmental expenditures within the above enumerated four categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary and wage rates specified in the attached line-item budget.

SECTION III: The following appropriations are made to fund the attached line-item budgets:

COUNTY GENERAL (1000)	\$1,933,993.08
CORONAVIRUS RELIEF FUND (1005-0100)	\$ 64,575.00
AMERICAN RESCUE PLAN FUND (1006-0100)	\$1,317,533.59
LOCAL ASSIST. TRIBAL CON. (1007-0100)	\$ 260,028.00
COUNTY ROAD (2000-0200)	\$3,379,942.58
MOTOR FUEL TAX FUND (2003-0200)	\$ 300,000.00
TREASURER’S AUTO (3000-0103)	\$ 27,305.00
CRCF (3006-0101)	\$ 63,358.80
LIBRARY (3008-0600)	\$ 97,269.58
SOLID WASTE (3009-0701)	\$ 704,100.00
CHILD SUPPORT FEE (3012-0101)	\$ 1,500.00
911 (3020-0501)	\$ 235,227.42
INDIGENT ATTORNEY (3026-0401)	\$ 7,253.00
COUNTY DETENTION FACILITY (3455-0418)	\$1,247,926.58
DRUG TASK FORCE (3512-0416)	\$ 55,470.00

SECTION IV: The number of employees in the Road Department shall not exceed 23 full time employees.

SECTION V: 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 full force and shall take effect upon passage and publication.

ATTEST: _____
Penny Black, County Clerk

APPROVED: _____
Sammy Jones, County Judge

DATED: December 12, 2022

ORDINANCE NO. 2022-_____

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

AN ORDINANCE APPROVING APPROPRIATIONS AND TRANSFERS FOR DISTRICT COURT AUTOMATION FUND, ASSESSOR'S AMENDMENT 79 FUND, COLLECTORS AUTOMATION FUND, CIRCUIT COURT AUTOMATION FUND, LAW LIBRARY, COUNTY JAIL OPERATION FUND, DRUG COURT FUND, BOATING SAFETY FUND, BREATHALYZER FUND, DRUG CONTROL FUND, PUBLIC SAFETY FUND, JUVENILE COURT FUND, MAINTENANCE RESERVE FUND, TRANSFERS FROM COUNTY GENERAL AND TRANSFERS FROM E911 FUND FOR CALENDAR YEAR 2023

- SECTION I: There is hereby appropriated from 1000-8888-9999, the sum of \$150,000.00 as needed to COUNTY DETENTION FACILITY FUND 3455.0418.
-
- SECTION II: There is hereby appropriated from MAINTENANCE RESERVE FUND, (1001-0108), the sum of \$180,000.00 to fund building materials and supplies, line item 2020 of the MAINTENANCE RESERVE BUDGET.
- SECTION III: There is hereby appropriated from COUNTY COLLECTOR'S AUTOMATION FUND, (3001-0104), the sum of \$19,000.00 to fund service contracts, line item 2024 and \$3,500.00 to fund machinery and equipment, line item 4004 of the COUNTY COLLECTOR'S AUTOMATION FUND BUDGET.
- SECTION IV: There is hereby appropriated from CIRCUIT COURT AUTOMATION FUND, (3002-0401), the sum of \$12,600.00 to fund machinery and equipment, line item 4004 of the CIRCUIT COURT AUTOMATION FUND BUDGET.
- SECTION V: There is hereby appropriated from DISTRICT COURT AUTOMATION FUND (3003-0409), the sum of \$12,600.00 to fund telephone, line item 3020; the sum of \$1,200.00 to fund internet connection, line item 3023 and \$18,000.00 to fund machinery and equipment, line item 4004 of the DISTRICT COURT AUTOMATION FUND BUDGET.
- SECTION VI: There is hereby appropriated from ASSESSOR'S AMENDMENT 79 FUND (3004-0105) the sum of \$9,000.00 to fund machinery and equipment, line item 4004 of the ASSESSOR'S AUTOMATION FUND BUDGET.
- SECTION VII: There is hereby appropriated from DRUG CONTROL FUND, (3015-0400), the sum of \$6,660.00 to fund miscellaneous law enforcement, line item 3093 of the DRUG CONTROL FUND BUDGET.
- SECTION VIII: There is hereby appropriated from BREATHALYZER FUND, (3016-0400),

the sum of \$3,600.00 to fund supplies, line item 2001 of the BREATHALYZER FUND BUDGET.

SECTION IX: There is hereby appropriated from JAIL OPERATION AND MAINTENANCE FUND (3017-0418), the sum of \$60,399.00 to fund supplies, line item 2001 of the JAIL OPERATION AND MAINTENANCE FUND BUDGET.

SECTION X: There is hereby appropriated from COUNTY DETENTION FACILITY FUND (3018-0418), the sum of \$75,150.00 to fund misc. law enforcement, line item 3093 of the COUNTY DETENTION FACILITY FUND BUDGET.

SECTION XI: There is hereby appropriated from BOATING SAFETY FUND (3019-0400), the sum of \$11,142.00 to fund supplies, line item 2001 of the BOATING SAFETY FUND BUDGET.

SECTION XII: There is hereby transferred from E911 Fund, 3020-8888-9999 the sum of \$60,000.00 to LAW ENFORCEMENT SALES TAX FUND (3455).

SECTION XIII: There is hereby appropriated from DRUG COURT FUND (3028-0401), the sum of \$3,060.00 to fund other professional services, line item 3009 of the DRUG COURT FUND BUDGET.

SECTION XIV: There is hereby appropriated from PUBLIC SAFETY FUND, (3029-0400), the sum of \$270.00 to fund supplies, line item 2001 of the PUBLIC SAFETY FUND BUDGET.

SECTION XV: There is hereby appropriated from JUVENILE COURT FUND, (3031-0414), the sum of \$450.00 to fund supplies, line item 2001 of the JUVENILE COURT FUND BUDGET.

SECTION XVI: There is hereby appropriated from COUNTY LAW LIBRARY FUND (6009-0411) the sum of \$3,600.00 to fund supplies, line item 2001 of the COUNTY LAW LIBRARY FUND BUDGET.

SECTION XVII: 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 full force and shall take effect upon passage and publication.

ATTEST: _____
(County Clerk)

APPROVED: _____
(County Judge)

DATED: DECEMBER 12, 2022

ORDINANCE NO. 2022- _____

AN ORDINANCE APPROVING PROJECTED REVENUE SUMMARIES FOR THE CALENDAR YEAR 2023.

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

SECTION I: The attached Projected Revenue Summaries are hereby approved.

ATTEST: _____
Penny Black, County Clerk

APPROVED: _____
Sammy Jones, County Judge

DATED: December 12, 2022

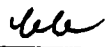
MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 1000 - COUNTY GENERAL

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		1,000,000	1,005,000
7000	State Aid	360,000	370,000
7100	Federal Aid	670,000	700,000
7200	Property Taxes	520,000	550,000
7400	Fines, Forfeitures, and Costs	150,000	155,000
7500	Investment Income	5,000	8,000
7600	Officers' Fees	30,000	32,000
7800	Jail Fees (*Moved to fund 3455)	10,000	-
8300	Insurance Premiums	-	6,000
8400	Treasurer Commission	95,000	95,000
8501	Collector's Expense	165,000	170,000
8600	Assessor's Salary & Expense	175,000	180,000
8700	Other	230,000	179,000
8800	Transfers In	10,000	10,000
	TOTALS:	3,420,000	3,460,000
		90% =	3,114,000
* This amount will only appear in the "projected revenues next year" column.			


County Judge Sammy Jones


County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS


PROJECTED REVENUES-FUND 1001-MAINTENANCE RESERVE

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
	<i>Unexpended fund balance - January 1*</i>	100,000	100,000
8801	Transfer from Co General	300,000	100,000
	TOTALS:	400,000	200,000
		90% =	180,000

** This amount will only appear in the "projected revenues next year" column.*


County Judge Sammy Jones


County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 1005 CARES ACT - CORONAVIRUS RELIEF

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		420,089	43,896
7501	INTEREST	500	96
	TOTALS:	420,589	43,992
		90% =	39,593
* This amount will only appear in the "projected revenues next year" column.			


 County Judge Sammy Jones

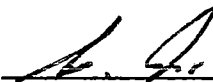

 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 1006 - ARPA - AMERICAN RESCUE PLAN

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		1,337,818	1,480,000
7501	INTEREST	1,900	1,500
	TOTALS:	1,339,718	1,481,500
		90% =	1,333,350
* This amount will only appear in the "projected revenues next year" column.			


 County Judge Sammy Jones


 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 1007 LATCF - LOCAL ASST & TRIBAL

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		1,430,000	1,600,000
7501	INTEREST		200
	TOTALS:	1,430,000	1,600,200
		90% =	1,440,180
* This amount will only appear in the "projected revenues next year" column.			



 County Judge Sammy Jones



 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 2000 - COUNTY ROAD

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		1,480,000	1,500,000
7000	State Aid	1,475,000	1,500,000
7100	Federal Aid	440,000	400,000
7200	Property Taxes	275,000	280,000
7500	Investment Income	15,000	20,000
8700	Other	55,000	65,000
	TOTALS:	3,740,000	3,765,000
		90% =	3,388,500
* This amount will only appear in the "projected revenues next year" column.			


 County Judge Sammy Jones

 County Treasurer Betty Boling

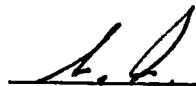
MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 2003 - CO RD ADD'L MOTOR FUEL TAX

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		150,000	250,000
7002	State Aid Add'l Motor Fuel Tax	100,000	100,000
	TOTALS:	250,000	350,000
		90% =	315,000

** This amount will only appear in the "projected revenues next year" column.*



 County Judge Sammy Jones



 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS


PROJECTED REVENUES - FUND 3000 - TREASURER'S AUTO

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
	<i>Unexpended fund balance - January 1*</i>	29,000	30,000
8700	Excess Commission	11,000	12,000
	TOTALS:	40,000	42,000
		90% =	37,800

** This amount will only appear in the "projected revenues next year" column.*


 County Judge Sammy Jones


 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 3001 - COLLECTOR'S AUTO

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		15,000	17,000
8700	Excess Commission	18,000	19,000
	TOTALS:	33,000	36,000
		90% =	32,400

** This amount will only appear in the "projected revenues next year" column.*


 County Judge Sammy Jones


 County Treasurer Betty Boling


MONTGOMERY COUNTY, ARKANSAS


PROJECTED REVENUES - FUND 3002 - CIRCUIT AUTO

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		18,000	20,000
7400	Fines, Forfeitures, and Costs	2,000	2,500
	TOTALS:	20,000	22,500
		90% =	20,250

** This amount will only appear in the "projected revenues next year" column.*


 County Judge Sammy Jones


 County Treasurer Betty Boling

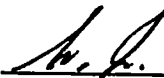
MONTGOMERY COUNTY, ARKANSAS


PROJECTED REVENUES - FUND 3003 - DISTRICT AUTO

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
	<i>Unexpended fund balance - January 1*</i>	35,000	35,000
7400	Fines, Forfeitures, and Costs	5,000	5,000
	TOTALS:	40,000	40,000
		90% =	36,000

** This amount will only appear in the "projected revenues next year" column.*


 County Judge Sammy Jones


 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 3004 - AMENDMENT 79

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		15,000	14,000
7000	State Aid	3,000	3,500
	TOTALS:	18,000	17,500
		90% =	15,750

** This amount will only appear in the "projected revenues next year" column.*

County Judge Sammy Jones

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County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 3006 - C R C F

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		45,000	60,000
7500	Investment Income	300	300
7600	Officers' Fees	55,000	55,000
	TOTALS:	100,300	115,300
		90% =	103,770

** This amount will only appear in the "projected revenues next year" column.*

County Judge Sammy Jones

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County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS


PROJECTED REVENUES - FUND 3008 - COUNTY LIBRARY

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		24,000	30,000
7000	State Aid	6,000	6,000
7200	Property Taxes	29,000	30,000
7500	Investment Income	900	400
8700	Other (Inc. Regional Library)	41,000	42,000
8900	Transfers ***Includes Norman Li	3,700	5,000
	TOTALS:	104,600	113,400
		90% =	102,060
* This amount will only appear in the "projected revenues next year" column.			



 County Judge Sammy Jones



 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS


PROJECTED REVENUES - FUND 3009 - SOLID WASTE

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		500,000	700,000
7300	Sales Tax	600,000	620,000
7500	Investment Income	3,000	3,000
7900	Sanitation Fees	140,000	142,000
8700	Other	-	-
	TOTALS:	1,243,000	1,465,000
		90% =	1,318,500

** This amount will only appear in the "projected revenues next year" column.*


 County Judge Sammy Jones


 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS


PROJECTED REVENUES - FUND 3012 - CHILD SUPPORT

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		8,000	8,500
7400	Fines, Forfeitures, and Costs	200	200
8700	Other		
	TOTALS:	8,200	8,700
		90% =	7,830
* This amount will only appear in the "projected revenues next year" column.			



 County Judge Sammy Jones



 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS


PROJECTED REVENUES - FUND 3015 - DRUG CONTROL

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		12,000	15,000
7400	Fines, Forfeitures, and Costs	200	200
8700	Other		
	TOTALS:	12,200	15,200
		90% =	13,680

** This amount will only appear in the "projected revenues next year" column.*


 County Judge Sammy Jones


 County Treasurer Betty Boling


MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 3016 - BREATHALYZER

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
	<i>Unexpended fund balance - January 1*</i>	4,000	5,000
7400	Fines, Forfeitures, and Costs	500	500
	TOTALS:	4,500	5,500
		90% =	4,950
* This amount will only appear in the "projected revenues next year" column.			


 County Judge Sammy Jones


 County Treasurer Betty Boling


MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 3017 - JAIL OPERATION

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		40,000	50,000
7400	Fines, Forfeitures, and Costs	16,000	17,000
7600	Misc Charges and Fees	200	50
7800	Jail Fees	200	60
	TOTALS:	56,400	67,110
		90% =	60,399
* This amount will only appear in the "projected revenues next year" column.			


 County Judge Sammy Jones


 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 3018 - CO DETENTION FACILITY

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>			82,000
7800	Jail Fees	1,500	1,500
8800	Transfers (Sales Tax)		-
8800	Transfers (County General)		-
	TOTALS:	1,500	83,500
		90% =	75,150
* This amount will only appear in the "projected revenues next year" column.			


 County Judge Sammy Jones


 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 3019 - BOATING SAFETY

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		10,000	15,000
7000	State Aid	1,500	1,000
	TOTALS:	11,500	16,000
		90% =	14,400
* This amount will only appear in the "projected revenues next year" column.			


 County Judge Sammy Jones


 County Treasurer Betty Boling


MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 3020 - NINE ONE ONE

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		190,000	200,000
7500	Investment Income	2,000	1,500
7700	911 Fees	163,000	165,000
8700	Other	-	-
	TOTALS:	355,000	366,500
		90% =	329,850
* This amount will only appear in the "projected revenues next year" column.			


 County Judge Sammy Jones


 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 3026 INDIGENT ATTORNEY

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		15,000	17,000
7400	Fines, Forfeitures, and Costs	4,000	4,000
	TOTALS:	19,000	21,000
		90% =	18,900
* This amount will only appear in the "projected revenues next year" column.			

* 2,000 from AOJ



 County Judge Sammy Jones



 County Treasurer Betty Boling


MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 3028 - DRUG COURT

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		5,000	5,000
7100	Other Federal *Grant	-	
7400	Fines, Forfeitures, and Costs	800	800
	TOTALS:	5,800	5,800
		90% =	5,220
* This amount will only appear in the "projected revenues next year" column.			


 County Judge Sammy Jones

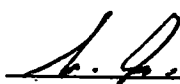

 County Treasurer Betty Boling


MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 3029 - PUBLIC SAFETY

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		500	500
7400	Fines, Forfeitures, and Costs	100	100
	TOTALS:	600	600
		90% =	540
* This amount will only appear in the "projected revenues next year" column.			


 County Judge Sammy Jones


 County Treasurer Betty Boling


MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 3031 - JUVENILE COURT

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		1,200	1,200
7400	Fines	200	50
		-	-
	TOTALS:	1,400	1,250
		90% =	1,125
* This amount will only appear in the "projected revenues next year" column.			


 County Judge Sammy Jones



 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS


PROJECTED REVENUES SUMMARY - FUND 3039 - CIRCUIT CLERK COMM'S FEES

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
	<i>Unexpended fund balance - January 1*</i>	800	800
7600	Officers' Fees	50	50
	TOTALS:	850	850
		90% =	765
* This amount will only appear in the "projected revenues next year" column.			



 County Judge Sammy Jones




 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS


PROJECTED REVENUES SUMMARY - FUND 3042 - ASSESSOR'S LATE ASSEMT FEE

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		750	850
7200	Property Tax Late Assemt Fees	250	250
	TOTALS:	1,000	1,100
		90% =	990
* This amount will only appear in the "projected revenues next year" column.			



 County Judge Sammy Jones



 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS


PROJECTED REVENUES - FUND 3455 - LAW ENFORCEMENT SALES TAX

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		250,000	500,000
7300	Sales Tax	720,000	800,000
7800	Jail Fees	20,000	30,000
8800	Transfer From Co Gen and 911	210,000	210,000
	TOTALS:	1,200,000	1,540,000
		90% =	1,386,000

** This amount will only appear in the "projected revenues next year" column.*


 County Judge Sammy Jones


 County Treasurer Betty Boling

MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 3512 - 18th WEST DTF

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		-	-
8700	REIMBURSEMENT - SALARIES	60,000	64,000
	TOTALS:	60,000	64,000
		90% =	57,600
* This amount will only appear in the "projected revenues next year" column.			


 County Judge Sammy Jones

 County Treasurer Betty Boling

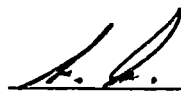
MONTGOMERY COUNTY, ARKANSAS

PROJECTED REVENUES - FUND 6009 - LAW LIBRARY


FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		2,500	3,000
7400	Fines, Forfeitures, and Costs	2,000	2,000
	TOTALS:	4,500	5,000
		90% =	4,500

** This amount will only appear in the "projected revenues next year" column.*



 County Judge Sammy Jones



 County Treasurer Betty Boling

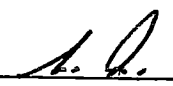
MONTGOMERY COUNTY, ARKANSAS


PROJECTED REVENUES - FUND 6017 - MCSO COMMUNICATION FUND

FOR THE CALENDAR YEAR: 2023

ACCOUNT NUMBER	REVENUE CLASSIFICATION	CURRENT YEAR PROJECTED REVENUES	PROJECTED REVENUES NEXT YEAR
<i>Unexpended fund balance - January 1*</i>		16,000	16,000
MCSO	FEE ACCT	2,500	2,500
7800	MC TREAS - INMATE PHONE	2,300	2,000
	TOTALS:	20,800	20,500
		90% =	18,450

** This amount will only appear in the "projected revenues next year" column.*


 County Judge Sammy Jones


 County Treasurer Betty Boling

CONTRACTS & DUES
SUPERVISED BY COUNTY JUDGE

<u>PURPOSE & FUNCTION OF APPLICANT</u>	<u>2022 APPROPRIATION</u>	<u>2023 APPROPRIATION</u>
1. Association of Arkansas Counties 1000-0116-3103	2,345.00	2,345.00
2. West Central Planning District (1/2 City) 1000-0116-3103	2,270.97	2,021.76
3. Risk Management Fund 1000-0116-3054	7,115.00	7,115.00
4. Volunteer Firemen Workers Comp. 1000-0116-3054	3,000.00	3,000.00
5. Senior Citizens Council 1000-0116-3103	2,000.00	2,000.00
) 6. Library 1000-8888-9999	3,700.00	3,700.00
7. County Fair Association (Building Maintenance only) 1000-0116-3103	4,000.00	4,000.00
8. Montgomery Co. Conservation District 1000-0116-3103	5,000.00	7,500.00
9.. Southwest Arkansas Regional Intermodal Authority 1000-0116-3103	2,000.00	2,000.00
TOTAL	\$ 31,262.75	\$ 33,681.76

- NOTES:
- (1) Appropriation request should be signed by head of appropriate agency, organization, etc.
 - (2) Appropriation request should contain, as a minimum, the types of expenditures for which the requested funds will be used.

COUNTY GENERAL	FUND & DEPT.	2022	2023	increase or decrease
		APPROPRIATION	APPROPRIATION	
CONTRACTS & DUES	1000.0116.	\$ 31,430.97	\$ 33,681.76	\$ 2,250.79
COUNTY JUDGE	1000.0100.	\$ 84,424.24	\$ 77,963.60	\$ (6,460.64)
COUNTY CLERK	1000.0101.	\$ 257,209.18	\$ 139,506.10	\$ (117,703.08)
TREASURER	1000.0103.	\$ 113,398.40	\$ 118,569.20	\$ 5,170.80
COLLECTOR	1000.0104.	\$ 145,128.05	\$ 161,467.70	\$ 16,339.65
ASSESSOR	1000.0105.	\$ 205,579.70	\$ 222,505.50	\$ 16,925.80
EQ BOARD	1000.0106.	\$ 79,050.00	\$ 83,120.00	\$ 4,070.00
QUORUM COURT	1000.0107.	\$ 49,570.00	\$ 49,800.00	\$ 230.00
COURTHOUSE	1000.0108.	\$ 94,900.00	\$ 99,800.00	\$ 4,900.00
ELECTIONS	1000.0109.	\$ 82,480.00	\$ 34,092.00	\$ (48,388.00)
COURTHOUSE ANNEX	1000.0111.	\$ 29,850.00	\$ 32,414.00	\$ 2,564.00
HEALTH UNIT	1000.0300.	\$ 35,258.00	\$ 36,258.00	\$ 1,000.00
COUNTY SHERIFF	1000.0400.	\$ 729,370.95	\$ 324,244.40	\$ (405,126.55)
CIRCUIT COURT	1000.0401.	\$ 69,870.00	\$ 75,650.00	\$ 5,780.00
DISTRICT COURT	1000.0409.	\$ 115,297.66	\$ 35,573.05	\$ (79,724.61)
PROSECUTING ATTY	1000.0416.	\$ 150,036.80	\$ 60,375.00	\$ (89,661.80)
COUNTY JAIL	1000.0418.	\$ -	\$ -	\$ -
CORONER	1000.0419.	\$ 28,450.76	\$ 35,210.76	\$ 6,760.00
LAKE PATROL	1000.0422.	\$ 78,186.90	\$ 86,534.86	\$ 8,347.96
FOREST PATROL	1000.0423.	\$ 77,483.60	\$ 86,671.86	\$ 9,188.26
OES	1000.0500.	\$ 46,905.75	\$ 50,359.38	\$ 3,453.63
VETERAN'S OFFICE	1000.0800.	\$ 26,871.67	\$ 28,335.91	\$ 1,464.24
EXTENSION OFFICE	1000.0801.	\$ 61,160.00	\$ 61,860.00	\$ 700.00
				\$ (657,919.55)
COUNTY GENERAL TOTAL		\$ 2,591,912.63	\$ 1,933,993.08	
AMOUNT AVAILABLE		\$ 3,078,000.00	\$ 3,114,000.00	
NON APPROPRIATED FUNDS		\$ 486,087.37	\$ 1,180,006.92	
HOLD BACK FOR JAIL		\$ 150,000.00	\$ 150,000.00	
TRANSFER TO COUNTY GENERAL RESERVE FUND		\$ 200,000.00	\$ 200,000.00	
HELD IN RESERVE			\$ 700,000.00	
TOTAL NON APPROPRIATED FUNDS		\$ 136,087.37	\$ 130,006.92	
		2022	2023	increase or decrease
CORONAVIRUS RELIEF	1005.0100.	\$ -	\$ 64,575.00	\$ 64,575.00
AMERICAN RESCUE PLAN	1006.0100.	\$ -	\$ 1,317,533.59	\$ 1,317,533.59
LOCAL ASSIST. TRIBAL CON.	1007.0100.	\$ -	\$ 260,028.00	\$ 260,028.00
COUNTY ROAD DEPT.	2000.0200.	\$ 3,291,438.40	\$ 3,379,942.58	\$ 88,504.18
MFTF	2003.0200.	\$ 110,000.00	\$ 300,000.00	\$ 190,000.00
TREASURER'S AUTO	3000.0103	\$ 28,305.00	\$ 27,305.00	\$ (1,000.00)
CRCF	3006.0101	\$ 71,276.80	\$ 63,358.80	\$ (7,918.00)

COUNTY LIBRARY	3008.0600.	\$ 93,251.58	\$ 97,269.58	\$ 4,018.00
COUNTY LANDFILL	3009.0701	\$ 746,499.25	\$ 704,100.00	\$ (42,399.25)
CHILD SUPPORT FEE	3012.0101	\$ 1,500.00	\$ 1,500.00	\$ -
EMERGENCY FUND 911	3020.0501	\$ 207,565.42	\$ 235,227.42	\$ 27,662.00
INDIGENT ATTORNEY	3026.0401	\$ 7,253.00	\$ 7,253.00	\$ -
CO. DETENTION FACILITY	3455.0418	\$ 983,216.88	\$ 1,247,926.58	\$ 264,709.70
DRUG TASK FORCE	3512.0416	\$ 51,307.00	\$ 55,470.00	\$ 4,163.00

	CLASSIFICATION	2022	2023
1000	COUNTY GENERAL		
100	COUNTY JUDGE 1/2 (48,651.20) (23.39)	\$ 23,277.00	\$ 24,325.60
	Admin. Asst (33488.00) 26%	\$ 8,264.00	ARP Fund
	Grant Writing		
	Extra Help \$12.00hr	\$ 4,000.00	\$ 4,000.00
		\$ 35,541.00	\$ 28,325.60
101	COUNTY CLERK (22.17)	\$ 44,016.08	\$ 46,113.60
	Chief Deputy Clerk (16.10)	\$ 31,408.00	ARP Fund
	Deputy Clerk (14.11)	\$ 27,268.80	ARP Fund
	Deputy Clerk (14.11)	\$ 27,268.80	ARP Fund
	Extra Help \$12.00		\$ 12,000.00
		\$ 129,961.68	\$ 58,113.60
103	COUNTY TREASURER (21.39)	\$ 42,395.40	\$ 44,491.20
	Chief Deputy Treasurer (16.10)	\$ 31,408.00	\$ 33,488.00
		\$ 73,803.40	\$ 77,979.20
104	SHERIFF/COLLECTOR 1/2 (48380.80) (23.26)	\$ 23,142.00	\$ 24,190.40
	Chief Deputy Collector (16.10)	\$ 31,408.00	\$ 33,488.00
	Deputy Collector (14.11)	\$ 27,268.80	\$ 29,348.80
	Part Time \$12.00hr	\$ 8,000.00	\$ 10,000.00
		\$ 89,818.80	\$ 97,027.20
105	ASSESSOR(21.39)	\$ 42,395.40	\$ 44,491.20
	Chief Deputy Assessor (16.10)	\$ 31,408.00	\$ 33,488.00
	Deputy Assessor (14.11)	\$ 27,268.80	\$ 29,348.80
		\$ 101,072.20	\$ 107,328.00
106	EQUALIZATION BOARD		
	5 Members@100.00 per meeting	\$ 1,500.00	\$ 5,000.00
107	Quorum Court		
	9 @ \$5000.00 (416.66)	\$ 45,000.00	\$ 45,000.00
111	COURTHOUSE ANNEX		
	Part Time 14 hrs PP @ \$13.50hr	\$ 4,550.00	\$ 4,914.00

	CLASSIFICATION	2022	2023
400	SHERIFF/COLLECTOR 1/2 (48380.80) (23.26)	\$ 23,142.00	\$ 24,190.40
	Chief Deputy (18.89)	\$ 37,211.20	ARP Fund
	Sergeant 2@ \$33,488.00 (17.10)	\$ 33,987.20	ARP Fund
	Deputy 5 @ \$32,364.80 (16.56)	\$ 32,364.80	ARP Fund
	Corporal (15.56)	\$ 32,364.80	ARP Fund
	Sergeant (16.10)	\$ 33,488.00	
	Sergeant (16.10)	\$ 33,488.00	
	2 Deputies @ \$31,865.60	\$ 63,731.20	
	Specialized Officer (\$14.00)	\$ 26,894.40	Converted to cook
	Administrative Assistant (14.50)		ARP Fund
	Extra Help Auxillary \$12.00hr	\$ 53,000.00	\$ 53,000.00
		\$ 369,671.60	\$ 77,190.40
409	DISTRICT JUDGE	\$ 11,906.02	\$ 11,906.02
	District Clerk (16.10)	\$ 25,129.84	ARP Fund
	Deputy Clerk (14.11)	\$ 27,268.80	ARP Fund
	Extra Help	\$ 3,500.00	\$ 3,500.00
		\$ 67,804.66	\$ 15,406.02
416	PROSECUTING ATTORNEY		
	Aministrative Assistant (16.10)	\$ 31,408.00	ARP Fund
	Deputy Assistant (14.11)	\$ 27,268.80	ARP Fund
		\$ 58,676.80	\$ -
419	CORONER	\$ 11,647.26	\$ 13,727.26
	Extra Help \$50.00 per call	\$ 2,000.00	\$ 3,000.00
		\$ 13,647.26	\$ 16,727.26
422	LAKE PATROL (16.56)	\$ 31,865.60	\$ 34,444.80
423	FOREST PATROL (16.56)	\$ 31,865.60	\$ 34,444.80
500	DEPARTMENT OF EMERGENCY MANAGEMENT		
	75%County General (\$29,348.80)(14.11)	\$ 20,451.16	\$ 22,011.60
	25% County Road (14.11)		

	CLASSIFICATION	2022	2023
800	VETERANS SERVICE OFFICER		
	Part Time (16.10) 48%	\$ 14,880.00	\$ 16,074.7
	COUNTY GENERAL TOTALS	\$ 1,090,109.76	#REF!
1006	AMERICAN RESCUE PLAN FUND		
	Judge Admin. Asst (33488.00) 26%		\$ 8,706.88
	Chief Deputy Clerk (16.10)33488		\$ 33,488.00
	Deputy Clerk (14.11)		\$ 29,348.80
	Deputy Clerk (14.11)		\$ 29,348.80
	SO Chief Deputy (18.89)39291.20		\$ 39,291.20
	Sergeant 2@ \$35,568.00 (17.10)		\$ 71,136.00
	Deputy 5 @ \$34,444.80 (16.56)		\$ 172,224.00
	SO Deputy Clerk (16.10)		\$ 33,488.00
	District Clerk (16.10)		\$ 27,209.84
	Deputy Clerk (14.11)		\$ 29,348.80
	PA Amin Assistant (16.10)		\$ 33,488.00
	Deputy Assistant (14.11)		\$ 29,348.80
	SW Supervisor @18.32hr		\$ 38,105.0
	SW 6 Employees 34320.00 @16.50hr		\$ 205,920.00
	Detention Center Administrator \$16.10		\$ 33,488.00
	Telecommunication Administrator \$16.10		\$ 33,488.00
			\$ 847,428.72
2000	COUNTY ROAD DEPARTMENT		
	COUNTY JUDGE 1/2 (48,651.20) (23.39)	\$ 23,152.00	\$ 24,325.60
	Co. Judge Admin. Asst. (Susan) 26% (16.10)	\$ 8,264.00	\$ 8,706.88
	Admin. Asst. (27268.80)(14.11)	\$ 27,268.80	\$ 29,348.80
	Salaries Part Time Training	\$ 20,000.00	\$ 5,000.00
	DEM Officer 25% (29348.80)(14.11)	\$ 6,817.20	\$ 7,337.20
	1 Superintendant @ \$18.90hr	\$ 37,232.00	\$ 39,312.0
	1 Foreman @ \$17.08hr	\$ 33,446.40	\$ 35,526.40
	1 Shop Foreman @17.08hr	\$ 33,446.40	\$ 35,526.40

	CLASSIFICATION	2022	2023
	2 Mechanics @16.50hr (34,320.00)	\$ 62,732.80	\$ 68,640.00
	17 Operators/Drivers @ \$16.50hr(34,320.00)	\$ 533,228.80	\$ 583,440.00
	Cleaning 12hrs PP @13.50hr	\$ 3,900.00	\$ 4,212.00
		\$ 789,488.40	\$ 841,375.28
3000	TREASURERS AUTOMATION FUND		
	Extra Help	\$ 1,500.00	\$ 1,500.00
3006	CRCF		
	Salaries Full Time (14.11)	\$ 27,268.80	\$ 29,348.80
3008	LIBRARY		
	Librarian (9600 Regional) (\$25.18 per hr)(28/w)	\$ 35,206.08	\$ 36,662.08
	PartTime	\$ 12,100.00	\$ 12,100.00
	Extra help	\$ 9,450.00	\$ 9,450.00
		\$ 56,756.08	\$ 58,212.08
3009	SOLID WASTE		
	1 Supervisor @18.32hr	\$ 36,025.60	ARP Fund
	6 Employees 33446.40 @16.50hr	\$ 188,198.40	ARP Fund
	Extra Help	\$ 15,000.00	\$ 20,000.00
		\$ 239,224.00	\$ 20,000.00
3020	E911 COORDINATOR(14.11)(36/w)	\$ 21,815.04	\$ 26,413.92
	Extra Help \$11.00	\$ 4,000.00	\$ 4,000.00
		\$ 25,815.04	\$ 30,413.92
3455	SHERIFF/JAIL/911 DISPATCH		
	1 Jail Administrator \$14.75hr	\$ 30,680.00	restructured
	1 Dispatch Administrator \$14.25	\$ 29,640.00	restructured
	14 Jailers @ 27268.80 \$13.11/hr	\$ 381,763.20	restructured
	Administrative Assistant \$13.11	\$ 27,268.80	moved to Co. Gen.
	Detention Center Administrator \$16.10		ARP Fund
	Telecommunication Administrator \$16.10		ARP Fund

	CLASSIFICATION	2022	2023
	Det. Center Shift Supervisors 4@ \$30,160.00.00 (14.50)		\$ 120,640.00
	Detention Officers 8 @ \$29,348.80 (14.11)		\$ 234,790.40
	Telecommunication Operators 8 @ \$29,348.80 (14.11)		\$ 234,790.40
	Food Preparation Specialist (15.00)	Specialized officer	\$ 31,200.00
	Extra Help \$13.11	\$ 25,000.00	\$ 25,000.00
	Main. Supervisor \$14.11(24/w)	\$ 16,361.28	\$ 17,609.28
		\$ 510,713.28	\$ 664,030.08
3512	DTF (\$19.20/hr)	\$ 37,856.00	\$ 39,936.00

NAME & DEPARTMENT	DATE OF EMPLOYMENT	LENGTH OF SERVICE	AMOUNT
COUNTY JUDGE			
Bart Williams	10/16/06 (1/2 CG & 1/2 Road)	206	\$ 257.50
others moved to ARP Fund			
			\$ 257.50
COUNTY CLERK			
Regina Powell	1/1/2023	11	\$ -
others moved to ARP Fund			
			\$ -
TREASURER			
Missy Keenom	12/12/2011	144	\$ 360.00
Suzanne Robinson	12/18/2017	72	\$ 180.00
			\$ 540.00
COLLECTORS OFFICE			
Neal Thomas	1/1/2023 (1/2 coll. & 1/2 so)	11	\$ -
Cody Gaston	1/1/2019	59	\$ 147.50
Kayla Wooten	4/6/2017	80	\$ 200.00
			\$ 347.50
Assessor			
Tammy McCarter	7/1/1993	365	\$ 912.50
Kinzie Bour	1/2/2007	203	\$ 507.50
Nicole Black	1/4/2016	95	\$ 237.50
			\$ 1,657.50
SHERIFF'S OFFICE			
Neal Thomas	1/1/2023 (1/2 coll. & 1/2 so)	11	
others moved to ARP Fund			
			\$ -
DISTRICT COURT			
moved to ARP Fund			\$ -
PROSECUTING ATTORNEY			
moved to ARP Fund			\$ -
CORONER			
Jeffrey Blansett	1/1/2017	83	\$ 207.50
LAKE PATROL			
Jose Rameriz	5/1/2015	103	\$ 257.50
FOREST PATROL			
Jessica Babbitt	1/1/2019	59	\$ 147.50
DEPT. OF EMERGENCY MGT.			
David Kimball	6/6/2022	17	\$ 31.88
VA			
Susan Elizandro	4/14/2015(1/3 VSO 1/3 CJ 1/3 Rd)	104	\$ 76.67

ARP Fund			
Susan Elizandro	4/14/2015(1/3 VSO 1/3 CJ 1/3 Rd)	104	\$ 76.67
Shelby Owens	1/1/2019	59	\$ 147.50
Misty Tweedle	2/7/2022	22	\$ 55.00
Lavena Dillard	7/20/2020	40	\$ 100.00
Brandon Cook	3/5/2019	57	\$ 142.50
Stacy Watson	6-8/8-15, 4-16	167	\$ 417.50
Will Brakefield	08-2010	160	\$ 400.00
Josh Baker	7/1/2011	149	\$ 372.50
Greg Harmon	11/16/2020	37	\$ 92.50
Kaytlyn Golden	6/1/2021	30	\$ 75.00
Treva Lambert	11/17/2003	241	\$ 602.50
Crystal Carlton	2/20/2000	285	\$ 712.50
Becky Martin	10/13/1995	338	\$ 845.00
Jeremy Lea (DTF)	4/16/2003	248	\$ 620.00
Kevin Carr	8/3/2020	40	\$ 100.00
Pat Sorrell	12/1/2014	108	\$ 270.00
Russell Miller	8/25/2014	112	\$ 280.00
Joey Black	6/1/2015	102	\$ 255.00
Paul Black	(09-04)(05-05)(05-09-current)	184	\$ 460.00
Richard Meeks	5/26/2021	30	\$ 75.00
Scott Schichner	1/24/2022		\$ -
James Simpson	3/29/2021 (1/2 Road & 1/2 SW)	33	\$ 82.50
Russell Carmack	1/1/2023	11	\$ 27.50
Kary Stovall	10/24/2018	61	\$ 152.50
			\$ 6,361.67
ROAD DEPARTMENT			
Zachary Abernathy	1/27/2020	47	\$ 117.50
Bryan Bour	9/26/2011	147	\$ 367.50
Allen Cureton	1/8/1999	299	\$ 747.50
Tracy Deaton	9/15/2014	112	\$ 280.00
Jimmy Fryar	1-16-85, 369 mo, 4-2016	452	\$ 1,130.00
Anthony Gardner	01.01.2020	47	\$ 117.50
James Simpson	3/29/2021 (1/2 Road & 1/2 SW)	38	\$ 95.00
Billy Mayberry	1/6/2014	109	\$ 272.50
Leithon Milholen	1/17/1997	323	\$ 807.50
Gary Philpot	1/2/2017	71	\$ 177.50
Rod Powell	4/14/2014	116	\$ 290.00
James Reed	2/28/2011	154	\$ 385.00
David Scrimshire	4/19/2004	230	\$ 575.00
Tyler Scurlock	6/27/2022	17	\$ 42.50
Luther Snow	8/16/1999	292	\$ 730.00
Issac Summitt	3/14/2022	20	\$ 50.00
Carroll Tarkinton	3/12/2001	273	\$ 682.50
Melvin Thew	4/6/2015	104	\$ 260.00
David Whisenhunt	1/1/2003	251	\$ 627.50
Bart Williams	10/16/06 (1/2 CG & 1/2 Road)	206	\$ 257.50

Eric Wilson	7/1/2004	227	\$ 567.50
David Kimball	6/6/2022	17	\$ 10.63
Susan Elizandro	4/14/2015(1/3 VSO 1/3 CJ 1/3 Rd)	104	\$ 76.67
			\$8,667.30
CRCF			
Tiffany Summitt	7/11/2022	16	\$40.00
LIBRARY			
Phyllis Davis	1/1/2017	83	\$ 207.50
911 CORD.			
Phillip Carr	1/1/1995	347	\$ 867.50
JAIL/DISPATCH			
	(6-15-01 11-30-01) (03-16-2002		
Carl Dunkerson	Current)	267	\$ 667.50
James Robins	02/04/2008	190	\$ 475.00
Lela Love	1/14/2022	23	\$ 57.50
Daniel Watson	12/11/2020	35	\$ 87.50
Ronald Hill Jr	1/30/2021	34	\$ 85.00
Emily McCaghren	3/25/2021	33	\$ 82.50
Julie Coffman	7/6/2020	41	\$ 102.50
Amber Douglas	7/6/2020	41	\$ 102.50
Courtney Summit	5/14/2021	31	\$ 77.50
Cody Hill	5/26/2021	31	\$ 77.50
Matthew Obrecht	6/23/2021	30	\$ 75.00
Joshua Sublett	3/28/2022	21	\$ 52.50
Angelic Langford	4/25/2022	20	\$ 50.00
Brian Wilmoth	5/2/2022	19	\$ 47.50
Zoe Watson	6/11/2022	18	\$ 45.00
			\$2,085.00

	FISCAL YEAR: 2023	2022	2023
	FUND: County General		
	OFFICE/DEPARTMENT		
	1000-0100 County Judge		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 31,541.00	\$ 24,325.60
1002	Salaries, Part Time (Grant Writing)		
1003	Extra Help	\$ 4,000.00	\$ 4,000.00
1004	Contract Labor (Lawn Maintenance)	\$ 5,500.00	\$ 5,500.00
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 2,718.89	\$ 2,610.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 4,910.93	\$ 4,400.00
1009	Health Insurance Matching	\$ 2,000.00	\$ 6,000.00
1010	Worker's Compensation	\$ 175.00	\$ 175.00
1011	Unemployment Compensation	\$ 280.00	
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 43.00	\$ 43.00
1017	Holiday Pay		
1018	Longevity	\$ 195.42	\$ 260.00
1019	Vacation Buy-Back	\$ 310.00	
1020	Medicare Reimbursement	\$ 5,800.00	
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 57,474.24	\$ 47,313.60
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 1,100.00	\$ 1,000.00
2002	Small Equipment	\$ 200.00	\$ 200.00
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts	\$ 2,000.00	\$ 2,000.00
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 3,300.00	\$ 3,200.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Services		
3004	Engineering & Architectural		
3005	Special Legal (\$	\$ 10,000.00	\$ 10,000.00
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	\$ 800.00	\$ 800.00
3010	Printing	\$ 200.00	\$ 400.00
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph	\$ 4,000.00	\$ 2,000.00
3021	Postage	\$ 200.00	\$ 200.00
3022	Cell Phones & Pagers	\$ 1,000.00	\$ 1,000.00
3023	Internet Connection	\$ 500.00	\$ 600.00
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 250.00	\$ 250.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications	\$ 500.00	\$ 500.00
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 700.00	\$ 700.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging	\$ 500.00	\$ 500.00
3095	Paupers & Welfare	\$ 1,000.00	\$ 1,000.00
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance	\$ 3,000.00	\$ 3,000.00
	TOTAL OTHER SERVICE & CHARGES	\$ 22,650.00	\$ 20,950.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment	\$ 1,000.00	\$ 6,500.00
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ 1,000.00	\$ 6,500.00
	TOTAL	\$ 84,424.24	\$ 77,963.60
			\$ (6,460.64)

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0101 COUNTY CLERK		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 129,961.68	\$ 46,113.60
1002	Salaries, Part-Time		
1003	Extra Help		\$ 12,000.00
1004	Contract Labor		
1005	Overtime & Other Premium Compensation	\$ 3,000.00	
1006	Social Security Matching	\$ 10,200.00	\$ 4,500.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 21,000.00	\$ 7,300.00
1009	Health Insurance Matching	\$ 29,000.00	\$ 7,410.00
1010	Worker's Compensation	\$ 400.00	\$ 100.00
1011	Unemployment Compensation	\$ 300.00	\$ 150.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 230.00	\$ 60.00
1017	Holiday Pay		
1018	Longevity	\$ 1,045.00	
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance	\$ 6,000.00	\$ 6,000.00
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 201,136.68	\$ 83,633.60
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 5,000.00	\$ 6,000.00
2002	Small Equipment		
2003	Janitorial Supplies	\$ 50.00	\$ 50.00
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts	\$ -	
2024	Maintenance & Service Contracts	\$ -	
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 5,050.00	\$ 6,050.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing	\$ 3,000.00	\$ 4,500.00
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	\$ 9,500.00	\$ 2,500.00
3010	Printing	\$ 3,500.00	\$ 4,500.00
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph	\$ 4,500.00	\$ 1,700.00
3021	Postage	\$ 2,000.00	\$ 2,500.00
3022	Cell Phones & Pagers		
3023	Internet Connection		\$ 600.00
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 800.00	\$ 800.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications	\$ 3,000.00	\$ 3,000.00
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment	\$	2,500.00	\$	2,500.00
3072	Lease-Land & Buildings	\$	22.50	\$	22.50
3073	Lease-Machinery & Equipment				
	<i>PUBLIC RECORDS</i>				
3080	Public Records				
	<i>MISCELLANEOUS</i>				
3090	Dues & Memberships	\$	700.00	\$	700.00
3091	Court Appointed Attorneys				
3092	Jurors & Witnesses				
3093	Miscellaneous Law Enforcement				
3094	Meals & Lodging	\$	1,000.00	\$	1,000.00
3095	Paupers & Welfare				
3096	County Matching Funds				
3097	Tax Refunds				
3098	Judgements & Damages				
3099	Vending Machines - Food/Drinks	\$	500.00	\$	500.00
3100	Other Miscellaneous				
3101	Training & Education				
3102	Computer Software Support & Maintenance	\$	20,000.00	\$	25,000.00
	TOTAL OTHER SERVICE & CHARGES	\$	51,022.50	\$	49,822.50
	CAPITAL OUTLAYS				
	<i>PURCHASES &/OR CONSTRUCTION</i>				
4001	Land				
4002	Buildings				
4003	Improvements other than Buildings				
4004	Machinery & Equipment	\$	-	\$	-
4005	Vehicles				
4006	Construction in Progress				
4007	County Matching Advance - Road Cons. & Maint				
4008	Ark Hwy Dept & Other Construction Projects				
	TOTAL CAPITAL OUTLAYS	\$	-	\$	-
	TOTAL	\$	257,209.18	\$	139,506.10
				\$	(117,703.08)

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0103 COUNTY TREASURER		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 73,803.40	\$ 77,979.20
1002	Salaries, Part-Time		
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 5,650.00	\$ 6,025.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 11,500.00	\$ 12,425.00
1009	Health Insurance Matching	\$ 7,300.00	\$ 12,000.00
1010	Worker's Compensation	\$ 130.00	\$ 130.00
1011	Unemployment Compensation	\$ 150.00	\$ 150.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 120.00	\$ 120.00
1017	Holiday Pay		
1018	Longevity	\$ 945.00	\$ 540.00
1019	Vacation Buy-Back		
1020	Medicare Reimbursement	\$ 5,800.00	
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 105,398.40	\$ 109,369.20
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 1,200.00	\$ 1,200.00
2002	Small Equipment	\$ 600.00	\$ 600.00
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food	\$ 50.00	\$ 50.00
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts	\$ 500.00	\$ 500.00
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 2,350.00	\$ 2,350.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	\$ 500.00	\$ 800.00
3010	Printing	\$ 1,100.00	\$ 1,100.00
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph	\$ 1,000.00	\$ 1,000.00
3021	Postage	\$ 1,000.00	\$ 1,000.00
3022	Cell Phones & Pagers		
3023	Internet Connection		\$ 600.00
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 500.00	\$ 500.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications	\$ 250.00	\$ 250.00
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 700.00	\$ 1,000.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging	\$ 600.00	\$ 600.00
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 5,650.00	\$ 6,850.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 113,398.40	\$ 118,569.20
			\$ 5,170.80

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0104 COUNTY COLLECTOR		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 81,818.80	\$ 87,027.20
1002	Salaries, Part-Time		
1003	Extra Help	\$ 8,000.00	\$ 10,000.00
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 6,900.00	\$ 7,500.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 12,800.00	\$ 14,000.00
1009	Health Insurance Matching	\$ 15,000.00	\$ 15,000.00
1010	Worker's Compensation	\$ 750.00	\$ 750.00
1011	Unemployment Compensation	\$ 300.00	\$ 300.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 168.00	\$ 168.00
1017	Holiday Pay		
1018	Longevity	\$ 466.25	\$ 347.50
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance	\$ 5,800.00	\$ 6,000.00
1023	Sick Leave Payout	\$ -	\$ -
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 132,003.05	\$ 141,092.70
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 2,650.00	\$ 2,650.00
2002	Small Equipment		\$ 1,000.00
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts	\$ 700.00	\$ 700.00
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 3,350.00	\$ 4,350.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing	\$ 700.00	\$ 700.00
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph	\$ 2,250.00	\$ 2,250.00
3021	Postage	\$ 5,500.00	\$ 9,000.00
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel		
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications	\$ 250.00	\$ 3,000.00
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 75.00	\$ 75.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds	\$ 1,000.00	\$ 1,000.00
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 9,775.00	\$ 16,025.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 145,128.05	\$ 161,467.70
			\$ 16,339.65

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0105 COUNTY ASSESSOR		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 101,072.20	\$ 107,328.00
1002	Salaries, Part-Time		
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 7,900.00	\$ 8,500.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 16,000.00	\$ 17,500.00
1009	Health Insurance Matching	\$ 22,000.00	\$ 22,230.00
1010	Worker's Compensation	\$ 970.00	\$ 970.00
1011	Unemployment Compensation	\$ 200.00	\$ 200.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 170.00	\$ 170.00
1017	Holiday Pay		
1018	Longevity	\$ 1,567.50	\$ 1,657.50
1019	Vacation Buy-Back		\$ 1,500.00
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 149,879.70	\$ 160,055.50
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 3,900.00	\$ 4,200.00
2002	Small Equipment	\$ 1,500.00	\$ 2,000.00
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts	\$ 37,000.00	\$ 42,500.00
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 42,400.00	\$ 48,700.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	\$ 3,500.00	\$ 3,500.00
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph	\$ 4,000.00	\$ 4,000.00
3021	Postage	\$ 2,000.00	\$ 2,000.00
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 1,000.00	\$ 1,000.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications	\$ 200.00	\$ 200.00
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 1,000.00	\$ 1,200.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging	\$ 500.00	\$ 500.00
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds	\$ 1,100.00	\$ 1,100.00
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		\$ 250.00
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 13,300.00	\$ 13,750.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 205,579.70	\$ 222,505.50
			\$ 16,925.80

FISCAL YEAR: 2023		2022	2023
FUND: COUNTY GENERAL			
OFFICE/DEPARTMENT			
1000-0106 EQ BOARD			
<u>BUDGET LINE ITEM</u>			<u>AMOUNT REQUESTED NEXT YEAR</u>
PERSONAL SERVICES			
1001	Salaries, Full-Time	\$ 1,500.00	\$ 5,000.00
1002	Salaries, Part-Time		
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 120.00	\$ 390.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Worker's Compensation	\$ 100.00	\$ 100.00
1011	Unemployment Compensation	\$ 30.00	\$ 30.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
TOTAL PERSONAL SERVICES		\$ 1,750.00	\$ 5,520.00
SUPPLIES			
<i>OFFICE SUPPLIES</i>			
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ -	\$ -
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal	\$ 77,000.00	\$ 77,000.00
3009	Other Professional Services		
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage		
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 100.00	\$ 400.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications	\$ 200.00	\$ 200.00
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships		
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 77,300.00	\$ 77,600.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 79,050.00	\$ 83,120.00
			\$ 4,070.00

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0107 QUORUM COURT		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time	\$ 45,000.00	\$ 45,000.00
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 3,500.00	\$ 3,500.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Worker's Compensation	\$ 100.00	\$ 100.00
1011	Unemployment Compensation		
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 48,600.00	\$ 48,600.00
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ -	
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ -	\$ -
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage	\$ 220.00	\$ 250.00
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 200.00	\$ 250.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 150.00	\$ 300.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging	\$ 400.00	\$ 400.00
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 970.00	\$ 1,200.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings	\$ -	\$ -
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 49,570.00	\$ 49,800.00
			\$ 230.00

FISCAL YEAR: 2023		2022	2023
FUND: COUNTY GENERAL			
OFFICE/DEPARTMENT			
1000-0108 COURTHOUSE			
<u>BUDGET LINE ITEM</u>			<u>AMOUNT REQUESTED NEXT YEAR</u>
PERSONAL SERVICES			
1001	Salaries, Full-Time		
1002	Salaries, Part-Time		
1003	Extra Help		
1004	Contract Labor	\$ 20,000.00	\$ 20,000.00
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching		
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Worker's Compensation		
1011	Unemployment Compensation		
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
TOTAL PERSONAL SERVICES		\$ 20,000.00	\$ 20,000.00
SUPPLIES			
<i>OFFICE SUPPLIES</i>			
2001	General Office Supplies	\$ -	
2002	Small Equipment		
2003	Janitorial Supplies	\$ 10,000.00	\$ 6,000.00
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020	Building Materials & Supplies	\$ 200.00	\$ 9,600.00
2021	Paints & Metals		

2022	Plumbing & Electrical	\$	3,000.00	\$	2,000.00
2023	Repair Parts	\$	1,800.00	\$	1,800.00
2024	Maintenance & Service Contracts	\$	500.00	\$	500.00
2025	Asphalt				
2026	Culvert & Pipe				
2027	Gravel, Dirt & Sand				
2028	Lumber & Pilings				
2029	Small Tools	\$	500.00	\$	500.00
2030	Concrete				
2031	Bridges & Steel				
	TOTAL SUPPLIES	\$	16,000.00	\$	20,400.00
	OTHER SERVICES & CHARGES				
	<i>PROFESSIONAL SERVICES</i>				
3001	Accounting & Auditing				
3002	Management Consulting				
3003	Computer Service				
3004	Engineering & Architectural				
3005	Special Legal				
3006	Medical, Dental & Hospital				
3007	Drug Testing				
3008	Property Reappraisal				
3009	Other Professional Services	\$	4,500.00	\$	6,000.00
3010	Printing				
	<i>COMMUNICATIONS</i>				
3020	Telephone & Telegraph				
3021	Postage				
3022	Cell Phones & Pagers				
3023	Internet Connection				
	<i>TRANSPORTATION</i>				
3030	Travel				
3031	Common Carrier				
	<i>ADVERTISING & PUBLICATIONS</i>				
3040	Advertising & Publications				
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050	Official & Deputy Bond				
3051	Boilers & Machinery				
3052	Fire & Extended Coverage	\$	27,000.00	\$	27,000.00
3053	Fleet Liability				
3054	Other Sundry Insurance				
	<i>UTILITIES</i>				
3060	Electricity	\$	18,000.00	\$	18,000.00
3061	Gas	\$	3,000.00	\$	3,000.00
3062	Water	\$	2,800.00	\$	2,800.00
3063	Waste Disposal				
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>				
3070	Rents- Land & Buildings				

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships		
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks	\$ 2,500.00	\$ 2,000.00
3100	Other Miscellaneous	\$ 600.00	\$ 600.00
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 58,400.00	\$ 59,400.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 94,400.00	\$ 99,800.00
			\$ 5,400.00

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0109 ELECTIONS		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time	\$ 15,000.00	\$ 5,000.00
1003	Extra Help	\$ 30,000.00	\$ 6,000.00
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 1,200.00	\$ 842.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Worker's Compensation	\$ 1,800.00	\$ 1,800.00
1011	Unemployment Compensation	\$ 180.00	\$ 200.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 48,180.00	\$ 13,842.00
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 1,500.00	\$ 2,000.00
2002	Small Equipment	\$ 500.00	\$ 500.00
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts	\$ 500.00	\$ 500.00
2024	Maintenance & Service Contracts	\$ 2,800.00	\$ 5,000.00
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 5,300.00	\$ 8,000.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal	\$ 1,500.00	\$ 1,500.00
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	\$ 20,000.00	\$ 6,000.00
3010	Printing	\$ 3,500.00	\$ 1,500.00
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage	\$ 300.00	\$ 300.00
3022	Cell Phones & Pagers		
3023	Internet Connection	\$ 300.00	\$ 300.00
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 1,000.00	\$ 1,000.00
3031	Common Carrier	\$ 75.00	\$ 75.00
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications	\$ 1,000.00	\$ 250.00
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage	\$ 400.00	\$ 400.00
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 275.00	\$ 275.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging	\$ 650.00	\$ 650.00
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 29,000.00	\$ 12,250.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 82,480.00	\$ 34,092.00
			\$ (48,388.00)

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0111 COURTHOUSE ANNEX		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time	\$ 4,550.00	\$ 4,914.00
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 400.00	\$ 400.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Worker's Compensation	\$ 250.00	\$ 250.00
1011	Unemployment Compensation	\$ 50.00	\$ 50.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 5,250.00	\$ 5,614.00
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies	\$ 1,000.00	\$ 1,000.00
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies	\$ 1,000.00	\$ 1,000.00

2021	Paints & Metals		
2022	Plumbing & Electrical	\$ 2,000.00	\$ 2,000.00
2023	Repair Parts	\$ 500.00	\$ 500.00
2024	Maintenance & Service Contracts	\$ 200.00	
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools	\$ 500.00	\$ 500.00
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 5,200.00	\$ 5,000.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	\$ 1,200.00	\$ 2,000.00
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage		
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel		
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage	\$ 3,700.00	\$ 3,800.00
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity	\$ 11,500.00	\$ 12,500.00
3061	Gas		
3062	Water	\$ 3,000.00	\$ 3,500.00
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		

3070	Rents- Land & Buildings		
3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships		
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 19,400.00	\$ 21,800.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 29,850.00	\$ 32,414.00
			\$ 2,564.00

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT 1000-0300 MCHU		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT</u> <u>REQUESTED NEXT</u> <u>YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time		
1003	Extra Help		
1004	Contract Labor	\$ 5,200.00	\$ 5,200.00
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching		
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Worker's Compensation	\$ 100.00	\$ 100.00
1011	Unemployment Compensation		
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 5,300.00	\$ 5,300.00
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 1,600.00	\$ 1,600.00
2002	Small Equipment		
2003	Janitorial Supplies	\$ 900.00	\$ 900.00
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies	\$ 3,000.00	\$ 3,000.00
2021	Paints & Metals	\$ 500.00	\$ 500.00

2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts	\$ 4,400.00	\$ 4,400.00
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 10,400.00	\$ 10,400.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	\$ 2,700.00	\$ 3,000.00
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph	\$ 2,200.00	\$ 2,200.00
3021	Postage	\$ 25.00	\$ 25.00
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel		
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications	\$ 150.00	\$ 150.00
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage	\$ 1,133.00	\$ 1,133.00
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity	\$ 5,800.00	\$ 6,200.00
3061	Gas	\$ 1,500.00	\$ 1,800.00
3062	Water	\$ 1,000.00	\$ 1,000.00
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment	\$	50.00	\$	50.00
3072	Lease-Land & Buildings				
3073	Lease-Machinery & Equipment				
	<i>PUBLIC RECORDS</i>				
3080	Public Records				
	<i>MISCELLANEOUS</i>				
3090	Dues & Memberships				
3091	Court Appointed Attorneys				
3092	Jurors & Witnesses				
3093	Miscellaneous Law Enforcement				
3094	Meals & Lodging				
3095	Paupers & Welfare				
3096	County Matching Funds				
3097	Tax Refunds				
3098	Judgements & Damages				
3099	Vending Machines - Food/Drinks	\$	-	\$	-
3100	Other Miscellaneous				
3101	Training & Education				
3102	Computer Software Support & Maintenance				
	TOTAL OTHER SERVICE & CHARGES	\$	14,558.00	\$	15,558.00
	CAPITAL OUTLAYS				
	<i>PURCHASES &/OR CONSTRUCTION</i>				
4001	Land				
4002	Buildings				
4003	Improvements other than Buildings				
4004	Machinery & Equipment	\$	5,000.00	\$	5,000.00
4005	Vehicles				
4006	Construction in Progress				
4007	County Matching Advance - Road Cons. & Maint				
4008	Ark Hwy Dept & Other Construction Projects				
	TOTAL CAPITAL OUTLAYS	\$	5,000.00	\$	5,000.00
	TOTAL	\$	35,258.00	\$	36,258.00
				\$	1,000.00

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0400 COUNTY SHERIFF		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 316,671.60	\$ 24,190.40
1002	Salaries, Part-Time		
1003	Extra Help	\$ 53,000.00	\$ 53,000.00
1004	Contract Labor		
1005	Overtime & Other Premium Compensation	\$ 2,000.00	\$ 2,000.00
1006	Social Security Matching	\$ 29,700.00	\$ 6,300.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 52,400.00	\$ 4,600.00
1009	Health Insurance Matching	\$ 59,500.00	
1010	Worker's Compensation	\$ 10,000.00	\$ 1,600.00
1011	Unemployment Compensation	\$ 2,000.00	
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 560.00	\$ 60.00
1017	Holiday Pay	\$ 13,548.00	\$ 2,544.00
1018	Longevity	\$ 1,828.75	
1019	Vacation Buy-Back		
1020	Medicare Reimbursement	\$ 5,787.60	\$ 6,000.00
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance	\$ 6,000.00	\$ 6,000.00
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 552,995.95	\$ 106,294.40
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 1,900.00	\$ 1,900.00
2002	Small Equipment	\$ 1,200.00	\$ 1,200.00
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing	\$ 6,000.00	\$ 25,000.00
2007	Fuel, Oil & Lubricants	\$ 23,500.00	\$ 27,000.00
2008	Tires & Tubes	\$ 2,000.00	\$ 8,000.00
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts	\$ 17,300.00	\$ 17,000.00
2024	Maintenance & Service Contracts	\$ 5,850.00	\$ 5,850.00
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools	\$ 4,000.00	\$ 4,000.00
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 61,750.00	\$ 89,950.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal	\$ 750.00	\$ 750.00
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	\$ 7,000.00	\$ 7,000.00
3010	Printing	\$ 500.00	\$ 500.00
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph	\$ 3,250.00	\$ 3,250.00
3021	Postage	\$ 500.00	\$ 500.00
3022	Cell Phones & Pagers	\$ 6,000.00	\$ 5,000.00
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 200.00	\$ 200.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications	\$ 1,000.00	\$ 1,000.00
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability	\$ 10,625.00	\$ 12,000.00
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 800.00	\$ 800.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement	\$ 5,500.00	\$ 5,500.00
3094	Meals & Lodging	\$ 1,500.00	\$ 1,500.00
3095	Paupers & Welfare		
3096	County Matching Funds	\$ 15,000.00	\$ 15,000.00
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 52,625.00	\$ 53,000.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment	\$ 10,000.00	\$ 10,000.00
4005	Vehicles	\$ 52,000.00	\$ 65,000.00
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ 62,000.00	\$ 75,000.00
	TOTAL	\$ 729,370.95	\$ 324,244.40
			\$ (405,126.55)

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0401 CIRCUIT COURT		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time		
1003	Extra Help	\$ 5,000.00	\$ 5,000.00
1004	Contract Labor	\$ 34,000.00	\$ 38,500.00
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching		
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Worker's Compensation		
1011	Unemployment Compensation		
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 39,000.00	\$ 43,500.00
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 900.00	\$ 900.00
2002	Small Equipment	\$ 900.00	\$ 900.00
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food	\$ 180.00	\$ 180.00
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts	\$ 720.00	\$ 1,400.00
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 2,700.00	\$ 3,380.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing	\$ 450.00	\$ 450.00
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph	\$ 3,420.00	\$ 3,420.00
3021	Postage	\$ 585.00	\$ 585.00
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 900.00	\$ 1,500.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications	\$ 315.00	\$ 315.00
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 270.00	\$ 270.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses	\$ 16,200.00	\$ 16,200.00
3093	Miscellaneous Law Enforcement	\$ 5,400.00	\$ 5,400.00
3094	Meals & Lodging	\$ 450.00	\$ 450.00
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks	\$ 180.00	\$ 180.00
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 28,170.00	\$ 28,770.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS		
	TOTAL	\$ 69,870.00	\$ 75,650.00
			\$ 5,780.00

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0409 DISTRICT COURT		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 52,398.64	
1002	Salaries, Part-Time		
1003	Extra Help	\$ 3,500.00	\$ 3,500.00
1004	Contract Labor	\$ 11,906.02	\$ 11,906.02
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 4,400.00	\$ 300.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 8,400.00	
1009	Health Insurance Matching	\$ 15,000.00	
1010	Worker's Compensation	\$ 200.00	
1011	Unemployment Compensation	\$ 251.00	
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ	\$ -	
1015	Uniform Allowance		
1016	Life Insurance	\$ 120.00	
1017	Holiday Pay		
1018	Longevity	\$ 1,255.00	
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 97,430.66	\$ 15,706.02
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 3,000.00	\$ 3,200.00
2002	Small Equipment	\$ 1,100.00	\$ 1,100.00
2003	Janitorial Supplies	\$ 200.00	\$ 200.00
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts	\$ 3,592.00	\$ 3,592.00
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 7,892.00	\$ 8,092.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	\$ 2,140.00	\$ 2,240.00
3010	Printing	\$ 1,500.00	\$ 1,500.00
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage	\$ 550.00	\$ 550.00
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 1,800.00	\$ 2,200.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment	\$	285.00	\$	285.00
3072	Lease-Land & Buildings				
3073	Lease-Machinery & Equipment				
	<i>PUBLIC RECORDS</i>				
3080	Public Records				
	<i>MISCELLANEOUS</i>				
3090	Dues & Memberships	\$	600.00	\$	700.00
3091	Court Appointed Attorneys				
3092	Jurors & Witnesses				
3093	Miscellaneous Law Enforcement				
3094	Meals & Lodging	\$	2,200.00	\$	2,500.00
3095	Paupers & Welfare				
3096	County Matching Funds				
3097	Tax Refunds				
3098	Judgements & Damages				
3099	Vending Machines - Food/Drinks				
3100	Other Miscellaneous				
3101	Training & Education			\$	900.00
3102	Computer Software Support & Maintenance				
	TOTAL OTHER SERVICE & CHARGES	\$	9,075.00	\$	10,875.00
	CAPITAL OUTLAYS				
	<i>PURCHASES &/OR CONSTRUCTION</i>				
4001	Land				
4002	Buildings				
4003	Improvements other than Buildings				
4004	Machinery & Equipment	\$	900.00	\$	900.00
4005	Vehicles				
4006	Construction in Progress				
4007	County Matching Advance - Road Cons. & Maint				
4008	Ark Hwy Dept & Other Construction Projects				
	TOTAL CAPITAL OUTLAYS	\$	900.00	\$	900.00
	TOTAL	\$	115,297.66	\$	35,573.02
				\$	(79,724.64)

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0416 PROSECUTING ATTORNEY		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 58,676.80	
1002	Salaries, Part-Time		
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 4,650.00	
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 9,400.00	
1009	Health Insurance Matching	\$ 11,600.00	
1010	Worker's Compensation	\$ 1,150.00	
1011	Unemployment Compensation	\$ 300.00	
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 120.00	
1017	Holiday Pay		
1018	Longevity (PA & DTF)	\$ 1,480.00	
1019	Vacation Buy-Back	\$ 2,710.00	
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 90,086.80	\$ -
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 2,500.00	\$ 2,500.00
2002	Small Equipment	\$ 2,000.00	\$ 2,750.00
2003	Janitorial Supplies	\$ 600.00	\$ 600.00
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants	\$ 1,000.00	\$ 2,000.00
2008	Tires & Tubes	\$ 1,000.00	\$ 2,500.00
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		

2021	Paints & Metals		
2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 7,100.00	\$ 10,350.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	\$ 2,500.00	\$ 2,500.00
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph	\$ 4,500.00	\$ 4,500.00
3021	Postage	\$ 250.00	\$ 250.00
3022	Cell Phones & Pagers		\$ 2,000.00
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 3,450.00	\$ 3,450.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications	\$ 500.00	\$ 500.00
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability (DTF)	\$ 750.00	\$ 750.00
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		

3070	Rents- Land & Buildings	\$ 9,000.00	\$ 13,200.00
3071	Rents-Machinery & Equipment	\$ 100.00	\$ 100.00
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment	\$ 1,800.00	\$ 4,000.00
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 750.00	\$ 1,000.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging	\$ 750.00	\$ 1,200.00
3095	Paupers & Welfare		
3096	County Matching Funds	\$ 15,000.00	\$ 15,000.00
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous	\$ 500.00	\$ 500.00
3101	Training & Education	\$ 1,000.00	\$ 1,075.00
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 40,850.00	\$ 50,025.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles	\$ 12,000.00	
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ 12,000.00	\$ -
	TOTAL	\$ 150,036.80	\$ 60,375.00
			\$ (89,661.80)

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0419 CORONER		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time	\$ 11,647.26	\$ 13,727.26
1003	Extra Help	\$ 2,000.00	\$ 3,000.00
1004	Contract Labor	\$ 500.00	\$ 500.00
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 1,060.00	\$ 1,400.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching	\$ 7,300.00	\$ 7,410.00
1010	Worker's Compensation	\$ 210.00	\$ 210.00
1011	Unemployment Compensation	\$ 100.00	\$ 100.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 56.00	\$ 56.00
1017	Holiday Pay		
1018	Longevity	\$ 177.50	\$ 207.50
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 23,050.76	\$ 26,610.76
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 2,000.00	\$ 2,000.00
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		\$ 2,000.00
2008	Tires & Tubes		\$ 1,200.00
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools	\$ 1,200.00	\$ 1,200.00
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 3,200.00	\$ 6,400.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage	\$ 100.00	\$ 100.00
3022	Cell Phones & Pagers	\$ 800.00	\$ 800.00
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 1,200.00	\$ 1,200.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 100.00	\$ 100.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 2,200.00	\$ 2,200.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles	\$ -	\$ -
4006	Construction in Progress	\$ -	\$ -
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 28,450.76	\$ 35,210.76
			\$ 6,760.00

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0422 LAKE PATROL		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 31,865.60	\$ 34,444.80
1002	Salaries, Part-Time		
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation	\$ 1,377.00	\$ 1,377.00
1006	Social Security Matching	\$ 2,700.00	\$ 2,900.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 5,450.00	\$ 6,000.00
1009	Health Insurance Matching	\$ 5,800.00	\$ 5,910.00
1010	Worker's Compensation	\$ 900.00	\$ 900.00
1011	Unemployment Compensation	\$ 300.00	\$ 300.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 55.80	\$ 55.80
1017	Holiday Pay	\$ 1,471.00	\$ 1,589.76
1018	Longevity	\$ 227.50	\$ 257.50
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 50,146.90	\$ 53,734.86
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing	\$ 200.00	\$ 200.00
2007	Fuel, Oil & Lubricants	\$ 22,500.00	\$ 27,000.00
2008	Tires & Tubes	\$ 3,000.00	\$ 3,000.00
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts	\$ 1,500.00	\$ 1,500.00
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 27,200.00	\$ 31,700.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage		
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel		
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships		
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous (Body Armour)	\$ 840.00	\$ 1,100.00
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 840.00	\$ 1,100.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 78,186.90	\$ 86,534.86
			\$ 8,347.96

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0423 FOREST PATROL		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 31,865.30	\$ 34,444.80
1002	Salaries, Part-Time		
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation	\$ 1,624.00	\$ 1,624.00
1006	Social Security Matching	\$ 2,700.00	\$ 2,900.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 5,450.00	\$ 6,000.00
1009	Health Insurance Matching	\$ 5,800.00	\$ 5,910.00
1010	Worker's Compensation	\$ 900.00	\$ 900.00
1011	Unemployment Compensation	\$ 300.00	\$ 300.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 55.80	\$ 55.80
1017	Holiday Pay	\$ 1,471.00	\$ 1,589.76
1018	Longevity	\$ 117.50	\$ 147.50
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 50,283.60	\$ 53,871.86
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing	\$ 200.00	\$ 200.00
2007	Fuel, Oil & Lubricants	\$ 22,500.00	\$ 27,000.00
2008	Tires & Tubes	\$ 3,000.00	\$ 3,000.00
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts	\$ 1,500.00	\$ 1,500.00
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 27,200.00	\$ 31,700.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage		
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel		
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships		
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous - Body Armour		\$ 1,100.00
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ -	\$ 1,100.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 77,483.60	\$ 86,671.86
			\$ 9,188.26

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0500 DEM		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 20,451.16	\$ 22,011.60
1002	Salaries, Part-Time		
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 1,650.00	\$ 1,690.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 3,250.00	\$ 3,490.00
1009	Health Insurance Matching	\$ 5,800.00	\$ 6,000.00
1010	Worker's Compensation	\$ 750.00	\$ 750.00
1011	Unemployment Compensation	\$ 100.00	\$ 100.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 55.80	\$ 55.80
1017	Holiday Pay		
1018	Longevity	\$ 475.00	\$ 31.88
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 32,531.96	\$ 34,129.28
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 1,000.00	\$ 1,000.00
2002	Small Equipment	\$ 1,500.00	\$ 1,500.00
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food	\$ 700.00	\$ 700.00
2006	Clothing		
2007	Fuel, Oil & Lubricants	\$ 2,500.00	\$ 2,500.00
2008	Tires & Tubes	\$ 800.00	\$ 1,000.00
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts	\$ 1,000.00	\$ 1,000.00
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 7,500.00	\$ 7,700.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage	\$ 100.00	\$ 100.00
3022	Cell Phones & Pagers	\$ 2,323.79	\$ 2,760.00
3023	Internet Connection	\$ 100.00	\$ -
	<i>TRANSPORTATION</i>		
3030	Travel		\$ 2,000.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability	\$ 650.00	\$ 550.00
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 600.00	\$ 200.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging	\$ 1,000.00	\$ 1,000.00
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education	\$ 600.00	\$ 600.00
3102	Computer Software Support & Maintenance		\$ 320.00
	TOTAL OTHER SERVICE & CHARGES	\$ 5,373.79	\$ 7,530.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment	\$ 1,500.00	\$ 1,000.00
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ 1,500.00	\$ 1,000.00
	TOTAL	\$ 46,905.75	\$ 50,359.28
			\$ 3,453.53

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0800 VETERAN'S OFFICE		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time	\$ 14,880.00	\$ 16,074.24
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 1,200.00	\$ 1,300.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 2,450.00	\$ 2,700.00
1009	Health Insurance Matching	\$ 2,000.00	\$ 2,900.00
1010	Worker's Compensation	\$ 25.00	\$ 25.00
1011	Unemployment Compensation	\$ 100.00	\$ 100.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 20.00	\$ 30.00
1017	Holiday Pay		
1018	Longevity	\$ 76.67	\$ 86.67
1019	Vacation Buy-Back	\$ 620.00	\$ 620.00
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 21,371.67	\$ 23,835.91
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 500.00	\$ 500.00
2002	Small Equipment	\$ 300.00	\$ 300.00
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 800.00	\$ 800.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing	\$ 100.00	\$ 100.00
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph	\$ 2,100.00	\$ 1,100.00
3021	Postage	\$ 50.00	\$ 50.00
3022	Cell Phones & Pagers		
3023	Internet Connection	\$ 1,500.00	\$ 1,000.00
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 150.00	\$ 250.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships		
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging	\$ 100.00	\$ 200.00
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance	\$ 700.00	\$ 1,000.00
	TOTAL OTHER SERVICE & CHARGES	\$ 4,700.00	\$ 3,700.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 26,871.67	\$ 28,335.91
			\$ 1,464.24

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY GENERAL		
	OFFICE/DEPARTMENT		
	1000-0801 EXTENSION OFFICE		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time		
1003	Extra Help	\$ 22,500.00	\$ 22,500.00
1004	Contract Labor	\$ 30,000.00	\$ 30,000.00
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching		
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Worker's Compensation		
1011	Unemployment Compensation		
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 52,500.00	\$ 52,500.00
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ -	\$ -
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph	\$ 3,800.00	\$ 1,860.00
3021	Postage		
3022	Cell Phones & Pagers		
3023	Internet Connection	\$ 960.00	\$ 3,600.00
	<i>TRANSPORTATION</i>		
3030	Travel		
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings	\$ 900.00	\$ 900.00

3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships		
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous (4-H)	\$ 3,000.00	\$ 3,000.00
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 8,660.00	\$ 9,360.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 61,160.00	\$ 61,860.00
			\$ 700.00

	FISCAL YEAR: 2023	2022	2023
	FUND:CORONAVIRUS RELIEF FUND		
	OFFICE/DEPARTMENT		
	1005.0100 CARES ACT		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time (\$7,000.00 Grant Writing) (\$20,000.00 Training New Emp.)		
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching		
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Worker's Compensation		
1011	Unemployment Compensation		
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ -	\$ -
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine & Drugs (First Aide Kits)		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		

	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		
2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ -	\$ -
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Audit (Federal Audit)		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage		
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel		
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		

3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		
3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships		
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ -	\$ -
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improve. other than Buildings (Health Unit AC)		\$ 20,000.00
4004	Machinery & Equipment		
4005	Vehicles (Coroner van)		\$ 44,575.00
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ 64,575.00
	TOTAL	\$ -	\$ 64,575.00
			\$ 64,575.00

	FISCAL YEAR: 2023	2022	2023
	FUND:AMERICAN RESCUE PLAN FUND		
	OFFICE/DEPARTMENT		
	1006-0100 ARP		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		\$ 847,428.72
1002	Salaries, Part-Time		
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		\$ 13,000.00
1006	Social Security Matching		\$ 69,000.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		\$ 141,700.00
1009	Health Insurance Matching		\$ 162,970.00
1010	Worker's Compensation		\$ 31,000.00
1011	Unemployment Compensation		\$ 2,900.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		\$ 2,130.00
1017	Holiday Pay		\$ 18,389.20
1018	Longevity		\$ 6,361.67
1019	Vacation Buy-Back		\$ 9,354.00
1020	Medicare Reimbursement		\$ 13,300.00
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ -	\$ 1,317,533.59
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine & Drugs (First Aide Kits)		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		

2020	Building Materials & Supplies		
2021	Paints & Metals		
2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$	\$
		-	-
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Audit (Federal Audit)		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage		
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel		
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		

	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		
3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships		
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ -	\$ -
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ -	\$ 1,317,533.59
			\$ 1,317,533.59

	FISCAL YEAR: 2023	2022	2023
	FUND:LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND		
	OFFICE/DEPARTMENT		
	1007.0100 LATC		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		\$ 208,000.00
1002	Salaries, Part-Time		\$ 2,600.00
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching		\$ 16,111.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		\$ 33,317.00
1009	Health Insurance Matching		
1010	Worker's Compensation		
1011	Unemployment Compensation		
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ -	\$ 260,028.00
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine & Drugs (First Aide Kits)		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		

2021	Paints & Metals		
2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ -	\$ -
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Audit (Federal Audit)		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage		
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel		
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		

3070	Rents- Land & Buildings		
3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships		
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ -	\$ -
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings (CH)		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ -	\$ 260,028.00
			\$ 260,028.00

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY ROAD		
	OFFICE/DEPARTMENT		
	2000-0200 COUNTY ROAD		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 765,588.40	\$ 832,163.28
1002	Salaries, Part-Time (\$7,000.00 Grant Writing) (\$20,000.00 Training New Emp.)	\$ 5,000.00	\$ 5,000.00
1003	Extra Help	\$ 3,900.00	\$ 4,212.00
1004	Contract Labor		
1005	Overtime & Other Premium Compensation	\$ 25,000.00	\$ 25,000.00
1006	Social Security Matching	\$ 63,000.00	\$ 68,200.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 126,000.00	\$ 140,000.00
1009	Health Insurance Matching	\$ 149,000.00	\$ 147,000.00
1010	Worker's Compensation	\$ 37,000.00	\$ 37,000.00
1011	Unemployment Compensation	\$ 11,000.00	\$ 11,000.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 1,400.00	\$ 1,400.00
1017	Holiday Pay		
1018	Longevity	\$ 9,550.00	\$ 8,667.30
1019	Vacation Buy-Back	\$ 16,000.00	\$ 16,000.00
1020	Medicare Reimbursement	\$ 5,800.00	
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance	\$ 5,800.00	
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 1,224,038.40	\$ 1,295,642.58
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 1,500.00	\$ 1,500.00
2002	Small Equipment	\$ 1,500.00	\$ 1,500.00
2003	Janitorial Supplies	\$ 4,000.00	\$ 4,000.00
2004	Medicine & Drugs (First Aide Kits)	\$ 1,000.00	\$ 1,000.00
2005	Food		
2006	Clothing	\$ 3,000.00	\$ 3,500.00
2007	Fuel, Oil & Lubricants	\$ 275,000.00	\$ 315,000.00
2008	Tires & Tubes	\$ 70,000.00	\$ 65,000.00
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies	\$ 5,000.00	\$ 6,000.00

2021	Paints & Metals	\$	25,000.00	\$	20,000.00
2022	Plumbing & Electrical	\$	2,000.00	\$	2,000.00
2023	Repair Parts	\$	225,000.00	\$	240,000.00
2024	Maintenance & Service Contracts				
2025	Asphalt	\$	300,000.00	\$	250,000.00
2026	Culvert & Pipe	\$	60,000.00	\$	55,000.00
2027	Gravel, Dirt & Sand	\$	125,000.00	\$	150,000.00
2028	Lumber & Pilings				
2029	Small Tools	\$	2,500.00	\$	2,500.00
2030	Concrete	\$	25,000.00	\$	25,000.00
2031	Bridges & Steel	\$	200,000.00	\$	200,000.00
	TOTAL SUPPLIES	\$	1,325,500.00	\$	1,342,000.00
	OTHER SERVICES & CHARGES				
	<i>PROFESSIONAL SERVICES</i>				
3001	Accounting & Audit (Federal Audit)	\$	6,000.00	\$	6,000.00
3002	Management Consulting				
3003	Computer Service				
3004	Engineering & Architectural	\$	2,000.00	\$	2,000.00
3005	Special Legal	\$	4,000.00	\$	4,000.00
3006	Medical, Dental & Hospital				
3007	Drug Testing				
3008	Property Reappraisal				
3009	Other Professional Services	\$	16,000.00	\$	16,000.00
3010	Printing	\$	500.00	\$	500.00
	<i>COMMUNICATIONS</i>				
3020	Telephone & Telegraph	\$	2,500.00	\$	1,200.00
3021	Postage	\$	400.00	\$	400.00
3022	Cell Phones & Pagers	\$	2,000.00	\$	2,000.00
3023	Internet Connection			\$	1,700.00
	<i>TRANSPORTATION</i>				
3030	Travel	\$	1,000.00	\$	1,000.00
3031	Common Carrier				
	<i>ADVERTISING & PUBLICATIONS</i>				
3040	Advertising & Publications	\$	500.00	\$	500.00
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050	Official & Deputy Bond				
3051	Boilers & Machinery				
3052	Fire & Extended Coverage	\$	7,000.00	\$	7,000.00
3053	Fleet Liability	\$	27,000.00	\$	27,000.00
3054	Other Sundry Insurance				
	<i>UTILITIES</i>				
3060	Electricity	\$	4,000.00	\$	4,000.00
3061	Gas	\$	3,000.00	\$	3,000.00
3062	Water	\$	1,000.00	\$	1,000.00
3063	Waste Disposal				
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>				

3070	Rents- Land & Buildings		
3071	Rents-Machinery & Equipment	\$ 2,000.00	\$ 2,000.00
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 2,000.00	\$ 2,000.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging	\$ 1,500.00	\$ 1,500.00
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks	\$ 2,000.00	\$ 2,000.00
3100	Other Miscellaneous	\$ 1,500.00	\$ 1,500.00
3101	Training & Education	\$ 3,000.00	\$ 3,000.00
3102	Computer Software Support & Maintenance	\$ 3,000.00	\$ 3,000.00
	TOTAL OTHER SERVICE & CHARGES	\$ 91,900.00	\$ 92,300.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment	\$ 450,000.00	\$ 450,000.00
4005	Vehicles	\$ 50,000.00	\$ 50,000.00
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint	\$ 100,000.00	\$ 100,000.00
4008	Ark Hwy Dept & Other Construction Projects	\$ 50,000.00	\$ 50,000.00
	TOTAL CAPITAL OUTLAYS	\$ 650,000.00	\$ 650,000.00
	TOTAL	\$ 3,291,438.40	\$ 3,379,942.58
			\$ 88,504.18

	FISCAL YEAR: 2023	2022	2023
	FUND:ADDITIONAL MOTOR FUEL TAX FUND		
	OFFICE/DEPARTMENT		
	2003-0200 AMFTF		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time (\$7,000.00 Grant Writing) (\$20,000.00 Training New Emp.)		
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching		
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Worker's Compensation		
1011	Unemployment Compensation		
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ -	\$ -
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine & Drugs (First Aide Kits)		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		

2020	Building Materials & Supplies		
2021	Paints & Metals		
2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel	\$ 110,000.00	\$ 300,000.00
	TOTAL SUPPLIES	\$ 110,000.00	\$ 300,000.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Audit (Federal Audit)		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage		
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel		
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		

	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		
3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships		
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ -	\$ -
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 110,000.00	\$ 300,000.00
			\$ 190,000.00

	FISCAL YEAR: 2023	2022	2023
	FUND: TREASURER'S AUTOMATION FUND		
	OFFICE/DEPARTMENT		
	3000-0103 TREASURER'S AUTOMATION FUND		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time		
1003	Extra Help	\$ 1,500.00	\$ 1,500.00
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 115.00	\$ 115.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Worker's Compensation		
1011	Unemployment Compensation	\$ 30.00	\$ 30.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 1,645.00	\$ 1,645.00
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 1,000.00	\$ 1,000.00
2002	Small Equipment	\$ 600.00	\$ 600.00
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		

2020	Building Materials & Supplies		
2021	Paints & Metals		
2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts	\$ 3,000.00	\$ 3,000.00
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 4,600.00	\$ 4,600.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	\$ 500.00	\$ 500.00
3010	Printing	\$ 1,500.00	\$ 1,500.00
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph	\$ 1,100.00	\$ 1,100.00
3021	Postage		\$ 500.00
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 900.00	\$ 900.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		

	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		
3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 760.00	\$ 760.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging	\$ 1,800.00	\$ 1,800.00
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance	\$ 8,500.00	\$ 7,000.00
	TOTAL OTHER SERVICE & CHARGES	\$ 15,060.00	\$ 14,060.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment	\$ 7,000.00	\$ 7,000.00
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ 7,000.00	\$ 7,000.00
	TOTAL	\$ 28,305.00	\$ 27,305.00
			\$ (1,000.00)

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY RECORDER'S COST FUND		
	OFFICE/DEPARTMENT		
	3006.0101 CRCF		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 27,268.80	\$ 29,348.80
1002	Salaries, Part-Time		
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation	\$ 500.00	\$ 500.00
1006	Social Security Matching	\$ 2,150.00	\$ 2,300.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 4,350.00	\$ 4,750.00
1009	Health Insurance Matching	\$ 5,800.00	\$ 6,000.00
1010	Worker's Compensation	\$ 110.00	\$ 110.00
1011	Unemployment Compensation	\$ 250.00	\$ 250.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 56.00	\$ 60.00
1017	Holiday Pay		
1018	Longevity	\$ 150.00	\$ 40.00
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 40,634.80	\$ 43,358.80
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		

2020	Building Materials & Supplies		
2021	Paints & Metals		
2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ -	\$ -
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	\$ 15,642.00	
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage		
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel		
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		

	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		
3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships		
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance	\$ 15,000.00	\$ 20,000.00
	TOTAL OTHER SERVICE & CHARGES	\$ 30,642.00	\$ 20,000.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 71,276.80	\$ 63,358.80
			\$ (7,918.00)

	FISCAL YEAR: 2023	2022	2023
	FUND: COUNTY LIBRARY		
	OFFICE/DEPARTMENT		
	3008.0600 COUNTY LIBRARY		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 35,206.08	\$ 36,662.08
1002	Salaries, Part-Time	\$ 12,100.00	\$ 12,100.00
1003	Extra Help	\$ 9,450.00	\$ 9,450.00
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 4,550.00	\$ 4,650.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 5,800.00	\$ 6,200.00
1009	Health Insurance Matching	\$ 5,800.00	\$ 5,910.00
1010	Worker's Compensation	\$ 110.00	\$ 110.00
1011	Unemployment Compensation	\$ 550.00	\$ 550.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 58.00	\$ 60.00
1017	Holiday Pay		
1018	Longevity	\$ 177.50	\$ 207.50
1019	Vacation Buy-Back	\$ 2,000.00	\$ 2,000.00
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 75,801.58	\$ 77,899.58
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 1,000.00	\$ 1,000.00
2002	Small Equipment	\$ 1,000.00	\$ 1,500.00
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical	\$	500.00	\$	500.00
2023	Repair Parts				
2024	Maintenance & Service Contracts				
2025	Asphalt				
2026	Culvert & Pipe				
2027	Gravel, Dirt & Sand				
2028	Lumber & Pilings				
2029	Small Tools	\$	1,000.00	\$	1,000.00
2030	Concrete				
2031	Bridges & Steel				
	TOTAL SUPPLIES	\$	3,500.00	\$	4,000.00
	OTHER SERVICES & CHARGES				
	<i>PROFESSIONAL SERVICES</i>				
3001	Accounting & Auditing				
3002	Management Consulting				
3003	Computer Services	\$	1,400.00	\$	1,400.00
3004	Engineering & Architectural				
3005	Special Legal				
3006	Medical, Dental & Hospital				
3007	Drug Testing				
3008	Property Reappraisal				
3009	Other Professional Services				
3010	Printing				
	<i>COMMUNICATIONS</i>				
3020	Telephone & Telegraph	\$	2,000.00	\$	2,650.00
3021	Postage	\$	150.00	\$	200.00
3022	Cell Phones & Pagers				
3023	Internet Connection	\$	1,600.00	\$	1,600.00
	<i>TRANSPORTATION</i>				
3030	Travel				
3031	Common Carrier				
	<i>ADVERTISING & PUBLICATIONS</i>				
3040	Advertising & Publications	\$	50.00	\$	50.00
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050	Official & Deputy Bond				
3051	Boilers & Machinery				
3052	Fire & Extended Coverage	\$	700.00	\$	700.00
3053	Fleet Liability				
3054	Other Sundry Insurance				
	<i>UTILITIES</i>				
3060	Electricity	\$	2,200.00	\$	2,500.00
3061	Gas	\$	800.00	\$	1,000.00
3062	Water				
3063	Waste Disposal				
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>				
3070	Rents- Land & Buildings				

3071	Rents-Machinery & Equipment	\$	200.00	\$	220.00
3072	Lease-Land & Buildings				
3073	Lease-Machinery & Equipment	\$	2,400.00	\$	2,600.00
	<i>PUBLIC RECORDS</i>				
3080	Public Records				
	<i>MISCELLANEOUS</i>				
3090	Dues & Memberships				
3091	Court Appointed Attorneys				
3092	Jurors & Witnesses				
3093	Miscellaneous Law Enforcement				
3094	Meals & Lodging				
3095	Paupers & Welfare				
3096	County Matching Funds				
3097	Tax Refunds				
3098	Judgements & Damages				
3099	Vending Machines - Food/Drinks				
3100	Other Miscellaneous- Website	\$	150.00	\$	150.00
3101	Training & Education				
3102	Computer Software Support & Maintenance	\$	2,300.00	\$	2,300.00
	TOTAL OTHER SERVICE & CHARGES	\$	13,950.00	\$	15,370.00
	CAPITAL OUTLAYS				
	<i>PURCHASES &/OR CONSTRUCTION</i>				
4001	Land				
4002	Buildings				
4003	Improvements other than Buildings				
4004	Machinery & Equipment				
4005	Vehicles				
4006	Construction in Progress				
4007	County Matching Advance - Road Cons. & Maint				
4008	Ark Hwy Dept & Other Construction Projects				
	TOTAL CAPITAL OUTLAYS	\$	-	\$	-
	TOTAL	\$	93,251.58	\$	97,269.58
				\$	4,018.00

	FISCAL YEAR: 2023	2022	2023
	FUND: SOLID WASTE		
	OFFICE/DEPARTMENT		
	3009-0701 SOLID WASTE		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 224,224.00	
1002	Salaries, Part-Time		
1003	Extra Help	\$ 15,000.00	\$ 20,000.00
1004	Contract Labor		
1005	Overtime & Other Premium Compensation	\$ 7,000.00	\$ 2,000.00
1006	Social Security Matching	\$ 19,544.00	\$ 1,700.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 37,280.00	
1009	Health Insurance Matching	\$ 34,800.00	
1010	Worker's Compensation	\$ 18,000.00	\$ 3,000.00
1011	Unemployment Compensation	\$ 1,000.00	\$ 1,000.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 410.00	
1017	Holiday Pay	\$ 1,750.00	
1018	Longevity	\$ 1,286.25	
1019	Vacation Buy-Back	\$ 5,005.00	
1020	Medicare Reimbursement	\$ 5,800.00	
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Dues		
	TOTAL PERSONAL SERVICES	\$ 371,099.25	\$ 27,700.00
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 1,000.00	\$ 1,000.00
2002	Small Equipment	\$ 1,000.00	\$ 1,500.00
2003	Janitorial Supplies	\$ 1,500.00	\$ 2,000.00
2004	Medicine & Drugs	\$ 100.00	\$ 100.00
2005	Food		
2006	Clothing	\$ 2,000.00	\$ 2,000.00
2007	Fuel, Oil & Lubricants	\$ 40,000.00	\$ 75,000.00
2008	Tires & Tubes	\$ 15,000.00	\$ 15,000.00
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies	\$ 1,000.00	\$ 1,000.00
2021	Paints & Metals	\$ 2,000.00	\$ 2,000.00

2022	Plumbing & Electrical	\$	2,000.00	\$	2,000.00
2023	Repair Parts	\$	50,000.00	\$	75,000.00
2024	Maintenance & Service Contracts				
2025	Asphalt				
2026	Culvert & Pipe				
2027	Gravel, Dirt & Sand				
2028	Lumber & Pilings	\$	500.00	\$	500.00
2029	Small Tools	\$	1,000.00	\$	1,000.00
2030	Concrete	\$	15,000.00	\$	15,000.00
2031	Bridges & Steel				
	TOTAL SUPPLIES	\$	132,100.00	\$	193,100.00
	OTHER SERVICES & CHARGES				
	<i>PROFESSIONAL SERVICES</i>				
3001	Accounting & Auditing				
3002	Management Consulting				
3003	Computer Service				
3004	Engineering & Archectural	\$	1,000.00	\$	1,000.00
3005	Special Legal	\$	7,000.00	\$	11,000.00
3006	Medical, Dental & Hospital				
3007	Drug Testing				
3008	Property Reappraisal				
3009	Other Professional Services	\$	2,000.00	\$	2,000.00
3010	Printing			\$	1,000.00
	<i>COMMUNICATIONS</i>				
3020	Telephone & Telegraph	\$	3,000.00	\$	3,000.00
3021	Postage	\$	300.00	\$	300.00
3022	Cell Phones & Pagers	\$	1,000.00	\$	1,000.00
3023	Internet Connection	\$	500.00	\$	500.00
	<i>TRANSPORTATION</i>				
3030	Travel				
3031	Common Carrier				
	<i>ADVERTISING & PUBLICATIONS</i>				
3040	Advertising & Publications	\$	200.00	\$	200.00
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050	Official & Deputy Bond				
3051	Boilers & Machinery				
3052	Fire & Extended Coverage	\$	1,100.00	\$	1,100.00
3053	Fleet Liability	\$	10,000.00	\$	10,000.00
3054	Other Sundry Insurance				
	<i>UTILITIES</i>				
3060	Electricity	\$	7,500.00	\$	7,500.00
3061	Gas				
3062	Water	\$	3,000.00	\$	3,000.00
3063	Waste Disposal	\$	165,000.00	\$	190,000.00
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>				
3070	Rents- Land & Buildings				
3071	Rents-Machinery & Equipment	\$	200.00	\$	200.00

3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 500.00	\$ 500.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks	\$ 1,000.00	\$ 1,000.00
3100	Other Miscellaneous (Excise Tax)	\$ 12,000.00	\$ 12,000.00
3101	Training & Education	\$ 2,000.00	\$ 2,000.00
3102	Computer Software Support & Maintenance	\$ 1,000.00	\$ 1,000.00
	TOTAL OTHER SERVICE & CHARGES	\$ 218,300.00	\$ 248,300.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings - concrete	\$ 5,000.00	\$ 5,000.00
4004	Machinery & Equipment	\$ 20,000.00	\$ 20,000.00
4005	Vehicles		\$ 210,000.00
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ 25,000.00	\$ 235,000.00
	TOTAL	\$ 746,499.25	\$ 704,100.00
			\$ (42,399.25)

	FISCAL YEAR: 2023	2022	2023
	FUND: CHILD SUPPORT FEE ACCOUNT		
	OFFICE/DEPARTMENT		
	3012-0101 CHILD SUPPORT COST ACCOUNT		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time		
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching		
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Worker's Compensation		
1011	Unemployment Compensation		
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance		
	TOTAL PERSONAL SERVICES	\$ -	\$ -
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		

2020	Building Materials & Supplies		
2021	Paints & Metals		
2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ -	\$ -
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Archectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing	\$ 500.00	\$ 500.00
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage	\$ 1,000.00	\$ 1,000.00
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel		
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		

3070	Rents- Land & Buildings		
3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships		
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 1,500.00	\$ 1,500.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 1,500.00	\$ 1,500.00

FISCAL YEAR: 2023		2022	2023
FUND: E-911 COORDINATOR			
OFFICE/DEPARTMENT			
3020-0501 E-911 COORDINATOR			
<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>	
PERSONAL SERVICES			
1001	Salaries, Full-Time		
1002	Salaries, Part-Time	\$ 21,815.04	\$ 26,413.92
1003	Extra Help	\$ 4,000.00	\$ 4,000.00
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 1,900.00	\$ 2,400.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 3,500.00	\$ 4,350.00
1009	Health Insurance Matching	\$ 5,800.00	\$ 5,910.00
1010	Worker's Compensation	\$ 700.00	\$ 700.00
1011	Unemployment Compensation	\$ 200.00	\$ 200.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 56.00	\$ 56.00
1017	Holiday Pay		
1018	Longevity	\$ 837.50	\$ 867.50
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Dues		
TOTAL PERSONAL SERVICES		\$ 38,808.54	\$ 44,897.42
SUPPLIES			
<i>OFFICE SUPPLIES</i>			
2001	General Office Supplies	\$ 1,000.00	\$ 1,000.00
2002	Small Equipment	\$ 3,500.00	\$ 3,500.00
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants	\$ 2,000.00	\$ 2,000.00
2008	Tires & Tubes	\$ 700.00	\$ 700.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020	Building Materials & Supplies		
2021	Paints & Metals	\$ 7,000.00	\$ 7,000.00

2022	Plumbing & Electrical		
2023	Repair Parts	\$ 1,000.00	\$ 1,000.00
2024	Maintenance & Service Contracts	\$ 5,600.00	\$ 5,600.00
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools	\$ 2,000.00	\$ 2,000.00
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 22,800.00	\$ 22,800.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Archectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	\$ 9,000.00	\$ 9,000.00
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph	\$ 45,000.00	\$ 45,000.00
3021	Postage	\$ 300.00	\$ 300.00
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel		
3031	Common Carrier	\$ 600.00	\$ 600.00
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability	\$ 1,000.00	\$ 1,000.00
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		
3071	Rents-Machinery & Equipment		

3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 130.00	\$ 130.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging	\$ 1,000.00	\$ 1,000.00
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous- REC CHARGES		
3101	Training & Education	\$ 5,000.00	\$ 5,000.00
3102	Computer Software Support & Maintenance	\$ 5,500.00	\$ 5,500.00
	TOTAL OTHER SERVICE & CHARGES	\$ 67,530.00	\$ 67,530.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment	\$ 15,000.00	\$ 40,000.00
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ 15,000.00	\$ 40,000.00
9999	Transfer Out (to County General)	\$ 60,000.00	\$ 60,000.00
	TOTAL	\$ 204,138.54	\$ 235,227.42
			\$ 31,088.88

	FISCAL YEAR: 2023	2022	2023
	FUND: INDIGENT ATTORNEY		
	OFFICE/DEPARTMENT		
	3026-0401 INDIGENT ATTORNEY		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time		
1003	Extra Help		
1004	Contract Labor	\$ 2,500.00	\$ 2,500.00
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching		
1007	Retirement Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Worker's Compensation		
1011	Unemployment Compensation		
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance		
	TOTAL PERSONAL SERVICES	\$ 2,500.00	\$ 2,500.00
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 800.00	\$ 800.00
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants		
2008	Tires & Tubes		
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 800.00	\$ 800.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Archectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage	\$ 100.00	\$ 100.00
3022	Cell Phones & Pagers		
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel	\$ 3,075.00	\$ 3,075.00
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		
3071	Rents-Machinery & Equipment	\$ 78.00	\$ 78.00

3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 200.00	\$ 200.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education	\$ 500.00	\$ 500.00
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ 3,953.00	\$ 3,953.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 7,253.00	\$ 7,253.00

	FISCAL YEAR: 2023	2022	2023
	FUND: LAW ENFORCEMENT SALES TAX		
	OFFICE/DEPARTMENT		
	3455-0418 JAIL DISPATCH		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 469,352.00	\$ 619,964.80
1002	Salaries, Part-Time	\$ 16,361.28	\$ 17,609.28
1003	Extra Help	\$ 25,000.00	\$ 25,000.00
1004	Contract Labor		
1005	Overtime & Other Premium Compensation	\$ 2,000.00	\$ 2,000.00
1006	Social Security Matching	\$ 41,000.00	\$ 54,000.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 79,450.00	\$ 106,500.00
1009	Health Insurance Matching	\$ 101,600.00	\$ 132,000.00
1010	Worker's Compensation	\$ 7,100.00	\$ 16,000.00
1011	Unemployment Compensation	\$ 1,000.00	\$ 2,200.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance	\$ 948.60	\$ 1,230.00
1017	Holiday Pay	\$ 20,360.00	\$ 30,000.00
1018	Longevity	\$ 1,945.00	\$ 2,272.50
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Service		
	TOTAL PERSONAL SERVICES	\$ 766,116.88	\$ 1,008,776.58
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies	\$ 5,000.00	\$ 6,000.00
2002	Small Equipment	\$ 5,000.00	\$ 5,000.00
2003	Janitorial Supplies	\$ 7,000.00	\$ 7,000.00
2004	Medicine & Drugs	\$ 15,000.00	\$ 15,000.00
2005	Food	\$ 30,000.00	\$ 35,000.00
2006	Clothing	\$ 3,000.00	\$ 9,000.00
2007	Fuel, Oil & Lubricants	\$ 100.00	\$ 100.00
2008	Tires & Tubes		
2009	Inmate Clothing & Other Sundry Items	\$ 10,000.00	\$ 10,000.00
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies	\$ 1,000.00	\$ 1,000.00

2021	Paints & Metals	\$	100.00	\$	100.00
2022	Plumbing & Electrical	\$	5,000.00	\$	5,000.00
2023	Repair Parts	\$	1,000.00	\$	1,000.00
2024	Maintenancce & Service Contracts	\$	30,000.00	\$	35,000.00
2025	Asphalt				
2026	Culvert & Pipe				
2027	Gravel, Dirt & Sand				
2028	Lumber & Pilings				
2029	Small Tools	\$	3,000.00	\$	3,000.00
2030	Concrete				
2031	Bridges & Steel				
	TOTAL SUPPLIES	\$	115,200.00	\$	132,200.00
	OTHER SERVICES & CHARGES				
	<i>PROFESSIONAL SERVICES</i>				
3001	Accounting & Auditing				
3002	Management Consulting				
3003	Computer Service				
3004	Engineering & Architectural				
3005	Special Legal				
3006	Medical, Dental & Hospital	\$	30,000.00	\$	30,000.00
3007	Drug Testing				
3008	Property Reappraisal				
3009	Other Professional Services	\$	5,000.00	\$	5,000.00
3010	Printing	\$	1,650.00	\$	1,650.00
	<i>COMMUNICATIONS</i>				
3020	Telephone & Telegraph	\$	5,000.00	\$	10,000.00
3021	Postage	\$	250.00	\$	300.00
3022	Cell Phones & Pagers				
3023	Internet Connection				
	<i>TRANSPORTATION</i>				
3030	Travel	\$	1,500.00	\$	1,500.00
3031	Common Carrier				
	<i>ADVERTISING & PUBLICATIONS</i>				
3040	Advertising & Publications				
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050	Official & Deputy Bond				
3051	Boilers & Machinery				
3052	Fire & Extended Coverage				
3053	Fleet Liability				
3054	Other Sundry Insurance				
	<i>UTILITIES</i>				
3060	Electricity	\$	30,000.00	\$	30,000.00
3061	Gas	\$	7,500.00	\$	7,500.00
3062	Water	\$	5,000.00	\$	5,000.00
3063	Waste Disposal				
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>				

3070	Rents- Land & Buildings		
3071	Rents-Machinery & Equipment		
3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment	\$ 3,000.00	\$ 3,000.00
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships	\$ 1,000.00	\$ 1,000.00
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement	\$ 1,000.00	\$ 1,000.00
3094	Meals & Lodging	\$ 1,000.00	\$ 1,000.00
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
3104	Inmate Housing	\$ 10,000.00	\$ 10,000.00
	TOTAL OTHER SERVICE & CHARGES	\$ 101,900.00	\$ 106,950.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 983,216.88	\$ 1,247,926.58
			\$ 264,709.70

	FISCAL YEAR: 2023	2022	2023
	FUND: DRUG TASK FORCE		
	OFFICE/DEPARTMENT		
	3512-0416 DRUG TASK FORCE		
	<u>BUDGET LINE ITEM</u>		<u>AMOUNT REQUESTED NEXT YEAR</u>
	PERSONAL SERVICES		
1001	Salaries, Full-Time	\$ 37,856.00	\$ 39,936.00
1002	Salaries, Part-Time		
1003	Extra Help		
1004	Contract Labor		
1005	Overtime & Other Premium Compensation		
1006	Social Security Matching	\$ 2,896.00	\$ 3,056.00
1007	Retirement Matching		
1008	Noncontributory Retirement Cost	\$ 5,895.00	\$ 6,318.00
1009	Health Insurance Matching		
1010	Worker's Compensation	\$ 540.00	\$ 540.00
1011	Unemployment Compensation	\$ 120.00	\$ 120.00
1012	Other Fringe Benefits		
1013	Car Allowance		
1014	CobraServ		
1015	Uniform Allowance		
1016	Life Insurance		
1017	Holiday Pay		
1018	Longevity		
1019	Vacation Buy-Back		
1020	Medicare Reimbursement		
1021	Pre-Tax Insurance Rebate		
1022	Retiree Health Insurance		
1023	Sick Leave Payout		
1024	Air Ambulance Dues		
	TOTAL PERSONAL SERVICES	\$ 47,307.00	\$ 49,970.00
	SUPPLIES		
	<i>OFFICE SUPPLIES</i>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing		
2007	Fuel, Oil & Lubricants	\$ 2,500.00	\$ 2,500.00
2008	Tires & Tubes	\$ 1,500.00	\$ 2,000.00
	<i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies		
2021	Paints & Metals		

2022	Plumbing & Electrical		
2023	Repair Parts		
2024	Maintenance & Service Contracts		
2025	Asphalt		
2026	Culvert & Pipe		
2027	Gravel, Dirt & Sand		
2028	Lumber & Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	\$ 4,000.00	\$ 4,500.00
	OTHER SERVICES & CHARGES		
	<i>PROFESSIONAL SERVICES</i>		
3001	Accounting & Auditing		
3002	Management Consulting		
3003	Computer Service		
3004	Engineering & Archectural		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3010	Printing		
	<i>COMMUNICATIONS</i>		
3020	Telephone & Telegraph		
3021	Postage		
3022	Cell Phones & Pagers		\$ 1,000.00
3023	Internet Connection		
	<i>TRANSPORTATION</i>		
3030	Travel		
3031	Common Carrier		
	<i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications		
	<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3050	Official & Deputy Bond		
3051	Boilers & Machinery		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
	<i>UTILITIES</i>		
3060	Electricity		
3061	Gas		
3062	Water		
3063	Waste Disposal		
	<i>RENTALS & LEASES (NOT LEASE PURCHASES)</i>		
3070	Rents- Land & Buildings		
3071	Rents-Machinery & Equipment		

3072	Lease-Land & Buildings		
3073	Lease-Machinery & Equipment		
	<i>PUBLIC RECORDS</i>		
3080	Public Records		
	<i>MISCELLANEOUS</i>		
3090	Dues & Memberships		
3091	Court Appointed Attorneys		
3092	Jurors & Witnesses		
3093	Miscellaneous Law Enforcement		
3094	Meals & Lodging		
3095	Paupers & Welfare		
3096	County Matching Funds		
3097	Tax Refunds		
3098	Judgements & Damages		
3099	Vending Machines - Food/Drinks		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Software Support & Maintenance		
	TOTAL OTHER SERVICE & CHARGES	\$ -	\$ 1,000.00
	CAPITAL OUTLAYS		
	<i>PURCHASES &/OR CONSTRUCTION</i>		
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment		
4005	Vehicles		
4006	Construction in Progress		
4007	County Matching Advance - Road Cons. & Maint		
4008	Ark Hwy Dept & Other Construction Projects		
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -
	TOTAL	\$ 51,307.00	\$ 55,470.00
			\$ 4,163.00