

Appropriation Ordinance Number: 2023-1

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF SCOTT, STATE OF ARKANSAS.

AN ORDINANCE ENTITLED; "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR: 2023"

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year: 2023 identified as the "2023 Annual Budget, Scott County, Arkansas" is hereby adopted.

A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. RESTRICTED EXPENDITURES CATEGORIES. Expenditures of funds appropriated by this Ordinance shall be restrictive to the quarter section item of expenditures--Personal Services, Supplies, Other Services, and Charges and Capital Outlays. Personal service expenditures shall not exceed the dollar amount, number of employees, and salary and wage rates specified in the annual budget or amendment thereto.

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

SECTION 4. TRANSFERS. Any transfers of money between the various funds of the County or between the four major categories of expenditures, Personal Services, Supplies, Other Services, and Charges and Capital Outlays shall be made only with the approval of the Scott County Quorum Court. Provided however, all transfers budgeted for in the annual budget shall be exempt from the provision of this section.

SECTION 5. MAXIMUM PROJECTED AND APPROPRIATED AMOUNTS.

A. Total projected General Revenues Available for year 2023 are \$2,617,104.20 with appropriations listed in exhibit "A" attached hereto total: \$2,475,677.19

B. Total projected Road Revenues Available for year 2023 are \$3,161,936.10 with appropriations listed in exhibit "A" attached hereto total: \$2,971,845.36

C. Total projected Library Revenues Available for year 2023 are \$45,875.778 with appropriations listed in exhibit "A" attached hereto total: \$40,012.00

D. Total projected Solid Waste Revenues Available for year 2023 are \$808,564.00 with appropriations listed in exhibit "A" attached hereto total: \$564,103.85

E. Total projected Special Voluntary Revenues Available for year 2023 are \$32,200.00 with appropriations listed in exhibit "A" attached hereto total: \$32,200.00

F. Total projected Courthouse Maintenance Revenues Available for year 2023 are \$ 8,400.00 with appropriations listed in exhibit "A" attached hereto total: \$87,587.60

G. Total projected County share of Gas Severance Tax for Roads Revenues for year 2023 are \$11,210.00 With appropriations listed in exhibit "A" attached hereto total: County Road Fund \$11,210.00

H. Total projected PILT Revenues Available for year 2023 are \$ 806,089.00 with appropriations listed in exhibit "A" attached hereto total: County General Fund \$300,000.00 , Solid Waste \$150,000.00, County Detention Facility \$250,000.00, County Road \$106,089.00

I. Other Miscellaneous appropriations are listed on budgets following the above appropriations.

J. Total projected Act 442 Funding for 911 Revenues available for year 2023 are \$40,000.00 with appropriations listed in exhibit "A" attached hereto total: County 911 Fund \$40,000.00

K. Total projected State 1/2 cents Sales tax on Roads Revenues Available for year 2023 are \$ 500,131.10 with appropriations listed in exhibit "A" attached hereto total: County Road Fund \$431,862.00

SECTION 6. The County Treasurer of Scott County is hereby directed to transfer from the County General Fund as funds are received from the Arkansas State Revenue Office for lease of office space to Courthouse Maintenance, Line item 1000-0108-3009 up to \$8,400.00 .

SECTION 7. The County Treasurer of Scott County is hereby directed to transfer from the County General Fund, as funds are needed and if available to the Special Voluntary fund no more than the amount of \$35,000.00

SECTION 8. The County Treasurer of Scott County is hereby directed to transfer from the County General Fund, as funds are needed and if available to the County Library fund no more than the amount of \$8,000.00

SECTION 9. The County Treasurer of Scott County is hereby directed to Deposit all grants into County Grant Funds.

SECTION 10. The County Treasurer of Scott County is hereby directed to Deposit all PILT monies no more than \$106,089.00 into the County Road Fund. and no more than \$150,000.00 into solid Waste , no more than \$300,000.00 into County General Fund, No more than \$250,000.00 County Detention Facility Fund.

SECTION 11. The County Treasurer of Scott County is hereby directed to transfer any interest earned from the County General Hospital Investment Fund to the Courthouse Reserve Fund.

SECTION 12. The county treasurer of Scott County is hereby directed to transfer from fund 3020-0501 911 to fund 3017-0418 jail line item 3017-0418-1001 dispatchers salary as funds are received the amount of \$139,776.00

SECTION 13. The County Treasurer of Scott County is hereby directed to transfer as needed from the Administrative of Justice Fund to the Victim Witness fund as funds become available and needed for the Victim Witness program.

SECTION 14. The County Treasurer of Scott County is hereby directed to transfer as needed from the Administrative of Justice Fund to the Public Defender fund as funds become available and needed for the Public Defender not to exceed \$6,000.00

SECTION 15. The County Treasurer of Scott County is hereby directed to transfer as needed from the County General Fund to the Public Defender fund as funds become available and needed for the Public Defender not to exceed \$7,800.00.

SECTION 16 The County Treasurer of Scott County is hereby directed to transfer as needed from the County General Fund to the Reappraisal cost fund as funds become available and needed not exceed \$11,093.96

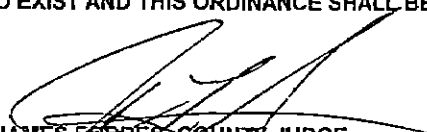
SECTION 17. The county Clerk of Scott County is hereby directed to provide the Quorum Court a schedule of salaries by postion,title and yearly and hourly wages for all full and part time employees.

SECTION 18. The county Clerk of Scott County is hereby directed to provide the Quorum Court a schedule of salaries by postion,title, and yearly wages for all full and part time employees, Hired after January 2011 and all full and part time employees hired prior to January 2011.

SECTION 19 The County Treasurer of Scott County is hereby directed to transfer as needed from the Americsn Rescue Fund , Fund 3046 and Local Assistance Tribal Consistency Fund (LATC) fund 1007 those funds requested by the county Clerk for personnal services Salaries on a monthly basesis.

SECTION 20. SEVERABILITY, IF ANY PROVISION OF THIS ORDINANCE OR THE APPLICATION THEREFORE TO ANY PERSON OR CIRCUMSTANCES HELD INVALID. SUCH INVALIDITY SHALL NOT AFFECT OTHER PROVISIONS OR APPLICATIONS OF THIS ORDINANCE WHICH CAN BE GIVEN EFFECT WITHOUT THE INVALID. PROVISIONS OR APPLICATION AND TO THIS END THE PROVISIONS OF THIS ORDINANCE ARE DECLARED BE SEVERAL.

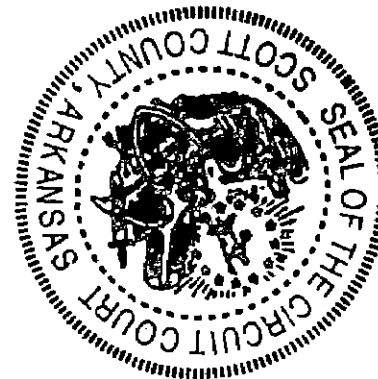
SECTION 21. THIS ORDINANCE BEING NECESSARY FOR THE PROTECTION AND PRESERVATION OF PUBLIC HEALTH AND SAFETY, AN EMERGENCY IS HEREBY DECLARED TO EXIST AND THIS ORDINANCE SHALL BE IN FULL FORCE UPON PASSAGE AND APPROVAL. EFFECTIVE 01-01-2023

DATED: 12/19/2022 APPROVED:  JAMES FORBES, COUNTY JUDGE

ATTEST:  Barbara Whiteley, COUNTY AND CIRCUIT CLERK

SPONSORED BY JUSTICE: _____ Brigance

SEE ATTACHMENT: EXHIBIT "A"



SCOTT COUNTY PROJECTED REVENUE
FOR YEAR: 2023

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(1000) COUNTY GENERAL

1000 c/o Balance-- County General-	\$	1,166,199.00
7001 General Revenue Turnback	\$	190,000.00
7003 Property Reappraisal-EQ board		
7001 Property Tax Relief Trust Funds (Homestead)	\$	35,500.00
7005 Real Estate Tax Surplus	\$	165,000.00
7010 State Aid veterans reimbursement	\$	4,200.00
7108 other federal aid		
7110 pilt		
7111 Federal Aid		\$300,000.00
7201 LPT Current		\$6,000.00
7202 Lpt-Delinquent Real Estate		
7203 Lpt-Delinquent personal Property		
7205 Lpt-Penalty Delinquent Real Estate		
7206 Lpt-Penalty Delinquent Personal		
7210 State Land Sales Redemption	\$	12,391.51
7211 In Lieu of Tax Payments (local)	\$	76,527.22
7301 1/2 Cent Co General Sales Tax	\$	450,000.00
7402 District Court Fines and Forfeitures	\$	97,712.80
7501 Interest Income		
7602 County and Circuit Clerk fees	\$	1,905.12
7603 Sheriffs Fees	\$	60,000.00
7606 misc chargers and fees	\$	20.00
8401 Treasurers comm		
8710 Revenue office Lease Agreement	\$	6,860.00
8712 misc revenues	\$	100.00
8715 workers compensation reim		
8720 Reimbursement- Jury expence act 1033	\$	5,000.00
8777 reimbursement from insu		
8790 reimbursement collector		
8793 Reimbursement-Sheriff		
8794 Reimbursement City Share District Court	\$	50,000.00
8801 transfer from co gen		
8802 Transfer to county health unit		

county gen investment	\$	906,225.99
8901 Transfer to co gen		
8932 Transfer jail maint		
8942 Transfer to special vol		15,00.00
TOTAL:	\$	3,533,641.64
PERCENT:		90% \$
AVAILABLE FOR APPROPRIATION:		90% \$
TOTAL APPROPRIATION		\$2,475,677.19
1005 Coronavirus Elief fund		
8821 c/o balance		\$323,993.76
TOTAL:		\$0.00
AVAILABLE FOR APPROPRIATION:		
TOTAL APPROPRIATION		\$323,993.76
<u>(1807) Collectors Fine and Fee</u>		
TREAS C/O BALANCE		\$15,783.00
7501 Interest Income		\$78.30
7689 Collectors Circuit Fee		\$2,400.00
TOTAL:		\$18,261.30
PERCENT:		90%
AVAILABLE FOR APPROPRIATION:		\$3,000.00
TOTAL APPROPRIATION		\$3,000.00
<u>(1893) Courthouse Reserve Investment</u>		
TREAS C/O BALANCE		\$20,036.00
7501 Interest Income		\$88.37
TOTAL:		\$20,124.37
PERCENT:		90%
AVAILABLE FOR APPROPRIATION:		\$18,000.00
<u>(1896) Courthouse Reserve Fund</u>		
TREAS C/O BALANCE		\$20,181.00
7501 Interest Income		\$26.62
TOTAL:		\$20,207.62

PERCENT:	90%
AVAILABLE FOR APPROPRIATION:	\$20,208.52
TOTAL APPROPRIATION	\$20,209.42

(1897) BOOK RESTORATION

TREAS C/O BALANCE	\$210.32
FEES	\$0.00
TRANS IN INTEREST CHECKING	\$150,000.00
TOTAL:	\$150,210.32
PERCENT:	
AVAILABLE FOR APPROPRIATION:	\$0.00

(1898) SPECIAL VOL

TREAS C/O BALANCE	\$1,510.91
7201 Lpt Current	\$503.00
7501 volunteer Tax	\$12.00
8801 Transfer to Special Volunteer from County General	\$30,000.00
TOTAL:	\$32,025.91
PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$34,069.00

(1899) Veterans Memorial Fund

TREAS C/O BALANCE	\$7,017.16
TOTAL:	\$7,017.16
PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$7,018.16
TOTAL APPROPRIATION	

(1996) James Fork Water Project

TOTAL:	
PERCENT:	
AVAILABLE FOR APPROPRIATION:	

(2000) COUNTY ROAD

TREAS C/ O BALANCE	\$1,246,632.61
7002 Highway Revenue Turnback	\$540,000.00
7006 Severance Taxes	\$60,000.00
7021 County Four Lane Highway Construction	\$319,000.00
7102 Forest Reserve Funds	\$280,000.00
7110 Federal Pitt-Payment in lieu of Taxes	\$106,000.00
7202 Lpt Delinquent Real Estate	
7203 Lpt Delinquent Personal Property	
7501 Intrest Income	\$6,000.00
8803 transfer from county gen fuel sheriff	
Road Investment	\$2,373,251.37
TOTAL:	\$4,930,883.98

PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$4,930,884.98
TOTAL APPROPRIATION	\$2,971,845.36

(3000) TREAS. AUTO FUND

TREAS C/O BALANCE	\$77,446.70
7501 Interest Income	\$10.00
8944 Transfer in from Treasurers Commission	
TOTAL:	\$77,456.70
PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$22,978.70

(3001) COLLECTOR'S AUTO FUND

TREAS C/O BALANCE	\$	79,650.00
7501 Interest Income	\$	286.00
8806 Transfer from collectors commission		
8847 Transfer from Collectors Unapprtioned		
TOTAL:	\$	79,936.00
PERCENT:		90%
AVAILABLE FOR APPROPRIATION:	\$	135,000.00

TOTAL APPROPRIATION \$50,000.00

(3002) COURT AUTO FUND

TREAS C/O BALANCE	\$	17,692.50
7401 Circuit Court Fines & Forfeitures	\$	1,562.00
7501 Interest Income		\$94.00
TOTAL:		\$ 19,348.50
PERCENT:		90%
AVAILABLE FOR APPROPRIATION:	\$	8,100.00
TOTAL APPROPRIATION		\$700.00

(3005) CLERK AUTO FUND 1995 (25%)

TREAS C/O BALANCE		\$35,671.00
7501 Interest Income		\$159.00
7602 County & Circuit Clerks Fees		\$16,766.00
TOTAL:		\$52,596.00
PERCENT:		90%
AVAILABLE FOR APPROPRIATION:		\$66,002.00
TOTAL APPROPRIATION		\$46,000.00

(3006) RECORDERS ACT 768 (75%)

TREAS C/O BALANCE		\$171,439.00
7501 Interest Income		\$819.00
7602 County & Circuit Clerks Fees		\$49,067.00
8706 Misc Reimbursement		\$0.00
8715 Workers Comp		\$0.00
8800 Reimbursement to insurance		\$0.00
TOTAL:		\$221,325.00
PERCENT:		90%
AVAILABLE FOR APPROPRIATION:		\$62,804.12
TOTAL APPROPRIATION		\$62,804.12

3008) COUNTY LIBRARY

TREAS C/O BALANCE		\$11,919.00
7004 Property Tax Relief Distribution		\$6,054.00
7201 Lpt Current		\$7,149.00
7202 Lpt Delinquent Real Estate		\$972.00

7203 Lpt Delinquent Personal Property	\$668.00
7501 Interest Income	\$50.00
8715 Workers Compensation Reimbursement	\$0.00
8847 Transfer from Collectors Unapportion	\$0.00
CO GENERAL	\$5,000.00
TOTAL:	\$31,812.00
PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$34,872.00
TOTAL APPROPRIATION	\$34,872.00
<u>(3009) SOLID WASTE</u>	
TREAS C/O BALANCE	\$322,781.00
7301 Local Sales Tax	\$450,000.00
7501 Interest Income	\$249.00
Pilt	\$150,000.00
TOTAL	\$923,030.00
	\$923,030.00
PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$923,031.00
TOTAL APPROPRIATION	\$564,103.85
<u>(3010) Marriage Lisence</u>	
TREAS C/O BALANCE	\$1,022.00
TOTAL	\$1,022.00
7602 cicuit&County clerk fees	\$144.00
<u>Marriage Lisence</u>	\$1,022.00
	\$750.00
PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$750.00
TOTAL APPROPRIATION	\$750.00
<u>(3011) Reappraisal Cost Fund</u>	0
TREAS C/O BALANCE	\$8,353.00
7003 Property Tax Reappraisal	\$43,000.00
TOTAL:	\$51,353.00
PERCENT:	100%

AVAILABLE FOR APPROPRIATION: \$51,354.00
 TOTAL APPROPRIATION \$73,932.00

(3012) CHILD SUPPORT Cost Fund

TREAS C/O BALANCE \$9,359.00
 7501 Interest Income \$0.00
 7604 Child Support Fees & Cost \$105.00
TOTAL: \$9,464.00
PERCENT: 100%

AVAILABLE FOR APPROPRIATION: \$8,400.00
 TOTAL APPROPRIATION \$8,000.00

(3017) COUNTY JAIL

TREAS C/O BALANCE \$573,000.00
 7301 1/2 Cent Jail sales Tax \$502,131.00
 7402 District court fines & forfeiture \$100.00
 7501 Interest Income \$38.17
 7603 Sheriff 75% Fees commissary \$8,901.00
 7801 Jail Fees District court fees \$50,000.00
 7802 Prisoner Care Reimbursement State Prisoners \$31,725.00
 7803 Housing Other Prisoners \$54,262.00
 7805 Commissary profits \$6,500.00
 7806 Act 570 \$352.00
 7897 Jail Pay Phone \$584.33
 8715 workers compensation reimb \$1,630.60

 8719 Restitution for jail \$1,080.00
 8718 Housing U.S. Marshall Service Prisoners
 Transfer in from 911 \$130,330.32
 Transfer from PILT \$250,000.00
TOTAL: \$1,610,634.42
PERCENT: 100%

AVAILABLE FOR APPROPRIATION: \$1,610,634.42
 TOTAL APPROPRIATION \$1,068,588.50

(3018) County Detention Facility (\$20.00 Book)

TREAS C/O BALANCE	17,303.00
7402 75% commissary	14,223.00
7899 Jail Booking Fee	\$2,990.00
TOTAL:	\$34,516.00
PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$37,507.00
TOTAL APPROPRIATION	\$18,431.04

3019 Boat Safety fund

TREAS C/O BALANCE	9,315.00
7012 Boat & Saffey Fees	\$577.00
TOTAL:	\$9,892.00
PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$5,028.19

3020 911 Fees

TREAS C/O BALANCE	\$474,840.00
7701 911 fees	\$144,487.00
7750 psap emergency 911 /act 442	\$40,000.00
TOTAL:	\$659,327.00
PERCENT:	
AVAILABLE FOR APPROPRIATION:	\$659,327.00
TOTAL APPROPRIATION	\$244,401.32

(3024) PUBLIC DEFENDER

TREAS C/O BALANCE	\$2,830.00
7022 Act 1956 of 2005	\$1,513.00
7501 Intrest Income	\$0.00
8812 Transfer From County General	
8825 Transfer From Admin of Justice	
TOTAL	\$4,343.00
PERCENT:	100%

AVAILABLE FOR APPROPRIATION:	\$15,020.00
TOTAL APPROPRIATION	\$13,078.00

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(3025) VICTIM WITNESS

TREAS C/O BALANCE	\$1,845.00
8825 Transfer From Administration of Justice	\$7,400.00
TOTAL:	\$9,245.00
PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$9,245.00
TOTAL APPROPRIATION	\$7,400.00

(3028) Adult Circuit Court Drug Fund

TREAS C/O BALANCE	\$4,572.00
7602 County & circuit clerks fees	\$205.00
7501 Interest Income	\$5.01
TOTAL:	\$4,782.01
PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$4,782.01
TOTAL APPROPRIATION	\$3,071.00

(3031) JUVENILE PROBATION

TREAS C/O BALANCE	\$48,937.55
7401 Circuit Court Fines and Fees	\$1,170.00
7403 Juvenile Court Cost and Fees	\$475.00
7501 Interest Income	\$30.00
TOTAL:	\$50,612.55
PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$43,565.61
TOTAL APPROPRIATION	\$3,350.00

(3032) JUVENILE Representation Fund

TREAS C/O BALANCE	\$2,941.46
7501 Interest Income	\$3.26
7403 Juvenile Court Cost and Fees	\$0.00
TOTAL:	\$2,944.72
PERCENT:	100%

AVAILABLE FOR APPROPRIATION: \$3,194.72
 TOTAL APPROPRIATION \$3,057.00

(3039) Circuit Clerk Commissioners Fund

TREAS C/O BALANCE \$8,411.00
 7501 Interest Income \$2.87
 7650 Circuit Clerk Commission Fees \$181.00
 TOTAL: \$8,594.87
 PERCENT: 100%

AVAILABLE FOR APPROPRIATION: \$2,948.87
 TOTAL APPROPRIATION \$1,500.00

(3495) D/C SPECIAL EXPENSE

TREAS C/O BALANCE \$53,390.17
 7402 District Court Fines & Foreitures \$2,851.00
 7501 Interest Income \$18.00
 TOTAL: \$56,259.17
 PERCENT: 90%

AVAILABLE FOR APPROPRIATION: \$39,600.00
 TOTAL APPROPRIATION \$10,000.00

(3496) Road Disaster Fund

TREAS C/O BALANCE
 7501 Interest Income
 FEMA
 TOTAL \$0.00
 PERCENT: 100%

AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

(3497) JUVENILE REPRESENTATION

TREAS C/O BALANCE \$10,115.23
 7501 Interest Income \$ 64.33
 TOTAL \$10,179.56
 PERCENT: 100%

AVAILABLE FOR APPROPRIATION: \$ 10,050.00

(3995) TITLE III (HR2389 ACT OF 2000)

TREAS C/O BALANCE	\$77,897.00
REC	
INTEREST-CHECKING	
TOTAL:	\$77,897.00

(3996) OLD COURT HOUSE

TREAS C/O BALANCE	\$22,497.00
7010 State Grants	\$0.00
7501 Intrest Income	\$24.00
TOTAL:	\$25,983.00
PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$24,000.00

(3997) Title II

TREAS C/O BALANCE	\$198,960.00
7010 State Grants	\$0.00
7501 Interest Income	\$0.00
National Forest Service	\$0.00
TOTAL:	\$198,960.00
PERCENT:	100%
AVAILABLE FOR APPROPRIATION:	\$198,000.00

Scott County Budget For Year 2023

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6588-0502	Nella VFD	PAGE	92
6589-0502	Y-City VFD	PAGE	93
6590-0502	Waldron Rural VFD	PAGE	94
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6596-0502	Harvey-Nola VFD	PAGE	100
6597-0502	Hale Town VFD	PAGE	101
6598-0502	Blueball VFD	PAGE	102
6599-0502	Boles VFD	PAGE	103
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1000- 0100

COUNTY JUDGE

PERSONAL SERVICES

FY2023

1000-0100-1001	County Judge's Salary	\$20,762.25
1000-0100-1001	Chief Deputy Clerk Salary	\$34,424.00
1000-0100-1001	Part Time Deputy Clerk	\$12,682.80
1000-0100-1002	Social Security Matching	\$5,192.00
1000-0100-1003	Non Contributory Retirement	\$10,247.00
1000-0100-1004	Health Insurance	\$15,107.00
1000-0100-1005	Worker's Compensation	\$76.00
1000-0100-1006	Unemployment Compensation	\$240.00
	Total Personal Services	\$98,731.05

SUPPLIES

1000-0100-2001	General Office Supplies	\$1,150.00
1000-0100-2002	Small Equipment (\$1500.00 or less)	\$750.00
	Total Supplies	\$1,900.00

OTHER SERVICES AND CHARGES

1000-0100-3006	Machinery & Equipment	\$0.00
1000-0100-3009	Other Professional Services	\$0.00
1000-0100-3020	Telephone and Telegraph	\$5,390.00
1000-0100-3021	Postage	\$0.00
1000-0100-3040	Advertising and Publications	\$500.00
1000-0100-3053	Fleet Liability	\$0.00
1000-0100-3054	Other Sundry Insurance	\$0.00
1000-0100-3090	Dues and Memberships	\$500.00
1000-0100-3094	Meals and Lodging	\$0.00
1000-0100-3100	Other Miscellaneous(Legal Fee)	\$0.00
	Total Other Services and Charges	\$6,390.00

CAPITAL OUTLAYS

1000-0100-4004	Machinery & Equipment (other than vehicles)	\$2,500.00
	Total Capital Outlay	\$2,500.00

2023 TOTAL
BUDGET

Total Department Budget **\$109,521.05**

1000-0102

COUNTY & CIRCUIT CLERK

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		<u>FY2023</u>
1000-0102-1001	County and Circuit Clerk Salary	\$57,880.38
1000-0102-1001	Chief Deputy Clerk Salary	\$34,736.00
1000-0102-1001	Chief Deputy Clerk Salary	\$34,424.00
1000-0102-1001	Deputy Clerk Salary	\$33,820.80
1000-0102-1001	Deputy Clerk Salary	\$33,820.80
1000-0102-1001	Deputy Clerk Salary	\$33,820.80
1000-0102-1002	Part time	\$0.00
1000-0102-1006	Social Security Matching	\$17,634.00
1000-0102-1008	Non Contributory Retirement Cost	\$35,314.00
1000-0102-1009	Health Insurance	\$67,980.00
1000-0102-1010	Worker's Compensation	\$209.00
1000-0102-1011	Unemployment Compensation	\$600.00
	Total Personal Services	\$350,239.78
	SUPPLIES	
1000-0102-2001	General Supplies	\$9,000.00
1000-0102-2002	Small Equipment (\$1500.00 or less)	\$1,500.00
1000-0102-2023	Parts & Repairs	\$500.00
	Total Supplies	\$11,000.00
	OTHER SERVICES AND CHARGES	
1000-0102-3009	Other Professional Services	\$3,500.00
1000-0102-3020	Telephone and Telegraph Fax	\$10,650.00
1000-0102-3021	Postage	\$4,500.00
1000-0102-3030	Travel	\$500.00
1000-0102-3040	Advertising and Publications	\$1,500.00
1000-0102-3073	Machinery & Equipment, Lease	\$1,500.00
1000-0102-3080	Public Records	\$4,000.00
1000-0102-3090	Dues and Memberships	\$700.00
1000-0102-3094	Meals and Lodging	\$500.00
	Total Other Services and Charges	\$27,350.00
	CAPITAL OUTLAYS	
1000-0102-4004	Machinery & Equipment (other than vehicles)	\$0.00
	Total Capital Outlays	\$0.00
		2023 TOTAL
		BUDGET
	Total Department Budget	\$388,589.78

1000-0103

COUNTY TREASURER

		<u>FY2023</u>
PERSONAL SERVICES		
1000-0103-1001	County Treasurer Salary	\$53,475.62
1000-0103-1001	Chief Deputy Salary	\$36,025.60
1000-0103-1002	Part-Time Labor	\$0.00
1000-0103-1006	Social Security Matching	\$6,850.00
1000-0103-1008	Non Contributory Retirement	\$13,712.00
1000-0103-1009	Health Insurance	\$22,660.00
1000-0103-1010	Worker's Compensation	\$80.00
1000-0103-1011	Unemployment Compensation	\$120.00
Total Personal Services		\$132,923.22
SUPPLIES		
1000-0103-2001	General Supplies	\$3,500.00
1000-0103-2002	Small Equipment (\$1500.00 or less)	\$750.00
Total Supplies		\$4,250.00
OTHER SERVICES AND CHARGES		
1000-0103-3020	Telephone and Telegraph	\$3,523.00
1000-0103-3021	Postage	\$400.00
1000-0103-3030	Travel	\$500.00
1000-0103-3040	Advertising and Publications	\$300.00
1000-0103-3080	Public Records	\$270.00
1000-0103-3090	Dues and Memberships	\$700.00
1000-0103-3094	Meals and Lodging	\$600.00
Total Other Services and Charges		\$6,293.00
CAPITAL OUTLAYS		
1000-0103-4004	Machinery & Equipment (other than vehicles)	\$13,208.63
Total Capital Outlay		\$13,208.63
		2023 TOTAL
		BUDGET
Total Department Budget		\$156,674.85

1000-0104

COUNTY TAX COLLECTOR

		<u>FY2023</u>
PERSONAL SERVICES		
1000-0104-1001	County Tax Collector's Salary(split 1/2 Sheriff)	\$31,143.38
1000-0104-1001	Chief Deputy Tax Collector Salary	\$34,424.00
1000-0104-1001	Deputy Collector	\$33,382.00
1000-0104-1006	Social Security Matching	\$7,605.00
1000-0104-1008	Non Contributory Retirement Cost	\$15,228.00
1000-0104-1009	Health Insurance	\$28,325.00
1000-0104-1010	Worker's Compensation	\$491.00
1000-0104-1011	Unemployment Compensation	\$240.00
	Total Personal Services	\$150,838.38
SUPPLIES		
1000-0104-2001	General Supplies	\$1,000.00
1000-0104-2002	Small Equipment(\$1500.00 or less)	\$500.00
	Total Supplies	\$1,500.00
OTHER SERVICES AND CHARGES		
1000-0104-3009	Other Professional Services	\$6,000.00
1000-0104-3020	Telephone and Telegraph	\$2,225.00
1000-0104-3021	Postage	\$1,000.00
1000-0104-3030	Travel	\$400.00
1000-0104-3040	Advertising and Publications	\$5,000.00
1000-0104-3090	Dues and Memberships	\$800.00
1000-0104-3094	Meals and Lodging	\$700.00
	Total Other Services and Charges	\$16,125.00
CAPITAL OUTLAYS		
1000-0104-4004	Machinery & Equipment(other than vehicles)	\$0.00
	Total Capital Outlays	\$0.00
		2023 TOTAL
		BUDGET
Total Department Budget		\$168,463.38

1000-0105	COUNTY ASSESSOR	
	PERSONAL SERVICES	FY2023
1000-0105-1001	County Assessor Salary	\$53,475.62
1000-0105-1001	Chief Deputy Clerk Salary	\$34,710.40
1000-0105-1001	Deputy Clerk Salary	\$34,051.52
1000-0105-1004	Part Time Labor	\$0.00
1000-0105-1006	Social Security Matching	\$9,352.00
1000-0105-1008	Non Contributory Retirement Cost	\$18,727.00
1000-0105-1009	Health Insurance	\$33,990.00
1000-0105-1010	Worker's Compensation (Assessor)	\$637.00
1000-0105-1010	Worker's Comp. (Clerks)	\$62.00
1000-0105-1011	Unemployment Compensation	\$240.00
	Total Personal Services	\$185,245.54
	SUPPLIES	
1000-0105-2001	General Supplies	\$1,500.00
	Total Supplies	\$1,500.00
	OTHER SERVICES AND CHARGES	
1000-0105-3009	Other Professional Services	\$30,000.00
1000-0105-3020	Telephone and Telegraph	\$3,100.00
1000-0105-3021	Postage	\$900.00
1000-0105-3030	Travel	\$1,100.00
1000-0105-3040	Advertising and Publications	\$900.00
1000-0105-3090	Dues and Memberships	\$1,200.00
1000-0105-3094	Meals and Lodging	\$900.00
	Total Other Services and Charges	\$38,100.00
	CAPITAL OUTLAYS	
1000-0105-4004	Machinery & Equipment	\$0.00
	Total Capital Outlays	\$0.00
		2023 TOTAL
		BUDGET
	Total Department Budget	\$224,845.54

1000-0106

COUNTY EQUALIZATION BOARD

PERSONAL SERVICES

FY2023

1000-0106-1002

Salary, Part Time (\$50.00 per meeting & training)

\$900.00

1000-0106-1010

Workers Compensation

\$5.00

Total Personal Services

\$905.00

OTHER SERVICES AND CHARGES

1000-0106-3008

Property Reappraisal

\$0.00

1000-0106-3030

Travel (State rate for meetings & training)

\$450.00

Total Other Services and Charges

\$450.00

2023 TOTAL

BUDGET

Total Department Budget

\$1,355.00

1000-0107

QUORUM COURT

PERSONAL SERVICES

FY2023

1000-0107-1002	9 Justices with 13 regular meetings at \$300.00 each	\$35,100.00
1000-0107-1006	Social Security Matching	\$2,686.00
1000-0107-1010	Worker's Compensation	\$53.00
	Total Personal Services	\$37,839.00

SUPPLIES

1000-0107-2001	General Supplies	\$300.00
	Total Supplies	\$300.00

OTHER SERVICES AND CHARGES

1000-0107-3005	Special Legal Expense	\$0.00
1000-0107-3021	Postage	\$0.00
1000-0107-3030	Travel	\$1,000.00
1000-0107-3040	Advertising and Publications	\$2,000.00
1000-0107-3090	Dues and Memberships	\$150.00
1000-0107-3094	Meals and Lodging	\$0.00
	Total Other Services and Charges	\$3,150.00

2023 TOTAL

BUDGET

Total Department Budget

\$41,289.00

1000-0108 COURTHOUSE MAINTENANCE

<u>PERSONAL SERVICES</u>		<u>FY2023</u>
1000-0108-1001	Maintenance Technician	\$33,425.60
1000-0108-1002	Part Time	\$500.00
1000-0108-1006	Social Security Matching	\$2,596.00
1000-0108-1008	Non Contributory Retirement Cost	\$5,121.00
1000-0108-1009	Health Insurance	\$11,330.00
1000-0108-1010	Worker's Compensation	\$495.00
1000-0108-1011	Unemployment Compensation	\$120.00
Total Personal Services		\$53,587.60
 <u>SUPPLIES</u>		
1000-0108-2003	Janitorial Supplies	\$3,000.00
1000-0108-2020	Building Materials and Supplies	\$0.00
1000-0108-2022	Plumbing & Electrical	\$1,000.00
1000-0108-2023	Parts and Repairs	\$0.00
Total Supplies		\$4,000.00
 <u>OTHER SERVICES AND CHARGES</u>		
1000-0108-3009	Other Professional Services	\$3,200.00
1000-0108-3052	Fire & Extended Coverage	\$0.00
1000-0108-3060	Electricity	\$23,000.00
1000-0108-3061	Gas	\$2,000.00
1000-0108-3062	Water	\$1,800.00
1000-0108-3100	Other Miscellaneous	\$0.00
Total Other Services and Charges		\$30,000.00
		 <u>2023 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$87,587.60

1000-0109	ELECTION COMMISSION	
	<u>PERSONAL SERVICES</u>	
1000-0109-1002	Salaries - Part Time	\$3,000.00
1000-0109-1002	Election Commissioners Salaries	
1000-0109-1006	Social Security Matching	\$230.00
1000-0109-1010	Worker's Compensation	
1000-0109-1011	Unemployment Compensation	
	Total Personal Services	\$3,230.00
	<u>SUPPLIES</u>	
1000-0109-2001	General Supplies	\$1,000.00
	Total Supplies	\$1,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
1000-0109-3009	Other Professional Services	\$7,000.00
1000-0109-3020	Telephone	\$1,500.00
1000-0109-3021	Postage	\$1,000.00
1000-0109-3030	Travel	\$0.00
1000-0109-3040	Advertising and Publications	\$500.00
1000-0109-3100	Other Miscellaneous	\$1,000.00
1000-0109-3102	Maintenance Agreement	\$5,375.00
	TOTAL OTHER SERVICES AND CHARGES	\$16,375.00
	<u>CAPITAL OUTLAYS</u>	
1000-0109-4004	Machinery & Equipment	\$1,000.00
	Total Capital Outlays	\$1,000.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$21,605.00

1000-0111 COUNTY BUILDINGS/SERVICES

		<u>FY2023</u>
<u>SUPPLIES</u>		
1000-0111-2003	Janitorial Supplies	\$1,000.00
1000-0111-2020	Building Materials & Supplies	\$2,500.00
1000-0111-2021	Paints and Metals	\$0.00
1000-0111-2022	Plumbing & Electrical	\$1,500.00
1000-0111-2023	Parts & Repairs	\$0.00
	Total Supplies	\$5,000.00
<u>OTHER SERVICES AND CHARGES</u>		
1000-0111-3009	Other Professional Services	\$15,000.00
1000-0111-3052	Fire & Extended Coverage(buildings)	\$43,765.00
1000-0111-3053	Fleet liability (vehicles)	\$14,000.00
1000-0111-3054	Other Sundry Insurance	\$3,000.00
1000-0111-3060	Electricity	\$23,000.00
1000-0111-3061	Gas	\$7,000.00
1000-0111-3062	Water	\$7,000.00
	Total Other Services and Charges	\$112,765.00
<u>CAPITAL OUTLAYS</u>		
1000-0111-4002	Buildings	\$15,000.00
1000-0111-4003	Improvements other than building	\$0.00
1000-0111-4004	Machinery & Equipment(other than vehicles)	\$0.00
	Total Capital Outlays	\$15,000.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$132,765.00

1000-0113 OTHER COUNTY EXPENSES

	<u>FY2023</u>
<u>OTHER SERVICES AND CHARGES</u>	
Other County Expenses	
<u>1000-0113-3100</u> (anticipated and unanticipated bills for year 2023)	\$5,000.00
Total Other Services and Charges	\$5,000.00
	<u>2023 TOTAL</u>
	<u>BUDGET</u>
<u>Total Department Budget</u>	<u>\$5,000.00</u>

1000-0300 COUNTY HEALTH OFFICE

	<u>SUPPLIES</u>	<u>FY2023</u>
1000-0300-2001	General Supplies	\$1,500.00
1000-0300-2003	Janitorial Supplies	\$0.00
1000-0300-2020	Building Materials & Supplies	\$200.00
	Total Supplies	\$1,700.00
	 <u>OTHER SERVICES AND CHARGES</u>	
1000-0300-3009	Other Professional Services	\$0.00
1000-0300-3020	Telephone and Telegraph	\$2,760.00
1000-0300-3021	Postage	\$0.00
1000-0300-3040	Advertising	\$0.00
1000-0300-3052	Fire & Extended Coverage	\$0.00
1000-0300-3060	Electricity	\$0.00
1000-0300-3062	Water	\$0.00
1000-0300-3100	Other Miscellaneous	\$0.00
1000-0300-3103	Rental - P.O. Box	\$100.00
	Total Other Services and Charges	\$2,860.00
		 <u>2023 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$4,560.00

1000-0400

COUNTY SHERIFF

PERSONAL SERVICES

FY2023

1000-0400-1001	County Sheriff's Salary (split 1/2 salary with collector)	<u>\$31,143.38</u>
1000-0400-1001	Patrol Sergeant Salary	<u>\$40,456.00</u>
1000-0400-1001	Investigator	<u>\$40,476.80</u>
1000-0400-1001	Deputy's Salary	<u>\$39,811.20</u>
1000-0400-1001	Deputy's Salary	<u>\$38,625.60</u>
1000-0400-1001	Deputy's Salary	<u>\$38,545.60</u>
1000-0400-1001	Deputy's Salary	<u>\$38,438.72</u>
1000-0400-1001	Deputy's Salary	<u>\$38,376.00</u>
1000-0400-1001	Deputy's Salary	<u>\$38,292.80</u>
1000-0400-1001	Secretary (split 1/2 with jail)	<u>\$17,345.28</u>
1000-0400-1005	Holiday Pay	<u>\$16,429.00</u>
1000-0400-1006	Social Security Matching	<u>\$28,912.44</u>
1000-0400-1008	Non Contributory Retirement Cost	<u>\$57,854.51</u>
1000-0400-1009	Health Insurance	<u>\$101,970.00</u>
1000-0400-1010	Worker's Compensation	<u>\$5,409.00</u>
1000-0400-1011	Unemployment Compensation	<u>\$1,020.00</u>

Total Personal Services **\$573,106.33**

SUPPLIES

1000-0400-2001	General Supplies	<u>\$5,250.00</u>
1000-0400-2002	Small Equipment (\$1500.00 or less)	<u>\$6,700.00</u>
1000-0400-2006	Clothing & Uniforms	<u>\$4,375.00</u>
1000-0400-2007	Fuel	<u>\$43,000.00</u>
1000-0400-2007	Oil and Lubricants	<u>\$2,250.00</u>
1000-0400-2008	Tires & Tubes	<u>\$8,750.00</u>
1000-0400-2023	Parts & Repairs	<u>\$12,000.00</u>

Total Supplies **\$82,325.00**

1000-0400	COUNTY SHERIFF	<u>FY2023</u>
	OTHER SERVICES AND CHARGES	
1000-0400-3020	Telephone and Telegraph	\$5,700.00
1000-0400-3021	Postage	\$700.00
1000-0400-3030	Travel	\$0.00
1000-0400-3040	Advertising and Publications	\$600.00
1000-0400-3053	Fleet Liability	\$200.00
1000-0400-3054	Other Sundry Insurance	\$0.00
1000-0400-3060	Electricity	\$1,000.00
1000-0400-3062	Water	\$1,000.00
1000-0400-3090	Dues & Memberships	\$1,125.00
1000-0400-3094	Meals & Lodging	\$2,000.00
	Total Other Services and Charges	\$12,325.00
	CAPITAL OUTLAYS	
1000-0400-4005	Vehicles	\$50,000.00
	Total Capital Outlays	\$50,000.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$717,756.33

1000-0401 CIRCUIT COURT

		<u>FY2023</u>
SUPPLIES		
1000-0401-2001	General Supplies	\$300.00
1000-0401-2002	Small Equipment (\$1500.00 or less)	\$0.00
	Total Supplies	\$300.00
OTHER SERVICES AND CHARGES		
1000-0401-3009	Other Professional Services	\$300.00
1000-0401-3020	Telephone and Telegraph	\$0.00
1000-0401-3021	Postage	\$0.00
1000-0401-3030	Travel	\$0.00
	Total Other Services and Charges	\$300.00
CAPITAL OUTLAYS		
1000-0401-4002	Buildings	\$0.00
1000-0401-4004	Machinery & Equipment(other than vehicles)	\$0.00
	Total Capital Outlays	\$0.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$600.00

1000-0402 **CIRCUIT COURT JUROR & WITNESS**

<u>SUPPLIES</u>		<u>FY2023</u>
1000-0402-2001	General Supplies	\$500.00
	Total Supplies	\$500.00
 <u>OTHER SERVICES AND CHARGES</u>		
1000-0402-3009	Other Professional Services (Interpreter)	\$500.00
1000-0402-3092	Jurors & Witnesses	\$10,000.00
1000-0402-3094	Meals and Lodging	\$500.00
	Total Other Services and Charges	\$11,000.00
		 <u>2023 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$11,500.00

1000-0406 CHANCERY COURT (YELL COUNTY REIMBURSEMENT)

		<u>FY2023</u>
	SUPPLIES	
1000-0406-2001	General Supplies	\$937.50
	Total Supplies	\$937.50
	OTHER SERVICES AND CHARGES	
1000-0406-3006	Machinery & Equipment Maintenance	\$175.00
1000-0406-3020	Telephone and Telegraph	\$1,000.00
1000-0406-3021	Postage	\$125.00
1000-0406-3030	Travel	\$50.00
1000-0406-3090	Dues & Memberships	\$250.00
1000-0406-3100	Other Miscellaneous	0
	Total Other Services and Charges	\$1,600.00
	CAPITAL OUTLAYS	
1000-0406-4002	Buildings	\$250.00
1000-0406-4004	Machinery & Equipment(other than vehicles)	\$0.00
	Total Capital Outlay	\$250.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$2,787.50

Subject to change due to it having to be finalized by
 Yell County for Reimbursement

1000-0409	District Court	
	<u>PERSONAL SERVICES</u>	<u>FY2023</u>
1000-0409-1001	District Judge's Salary	\$8,533.65
1000-0409-1001	Court Clerk Salary	\$34,986.32
1000-0409-1001	Deputy Clerk Salary	\$34,062.40
1000-0409-1001	Deputy Clerk Salary	\$33,820.80
1000-0409-1002	Part time	\$2,500.00
1000-0409-1006	Social Security Matching	\$8,714.00
1000-0409-1008	Non Contributory Retirement	\$17,067.00
1000-0409-1009	Health Insurance	- \$33,990.00
1000-0409-1010	Worker's Compensation	\$101.00
1000-0409-1011	Unemployment	\$480.00
	Total Personal Services	\$174,255.17
	<u>SUPPLIES</u>	
1000-0409-2001	General Supplies	\$4,000.00
1000-0409-2002	Small Equipment(\$1500.00 or less)	\$0.00
1000-0409-2023	Parts and Repairs	\$0.00
	Total Supplies	\$4,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
1000-0409-3009	Other Professional Services	\$3,500.00
1000-0409-3020	Telephone	\$6,500.00
1000-0409-3021	Postage	\$500.00
1000-0409-3030	Travel	\$800.00
1000-0409-3090	Dues and Memberships	\$700.00
1000-0409-3094	Meals and Lodging	\$1,200.00
	Total Other Services and Charges	\$13,200.00
	<u>CAPITAL OUTLAYS</u>	
1000-0409-4004	Machinery & Equipment(other than vehicles)	\$10,000.00
	Total Capital Outlay	\$10,000.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$201,455.17

1000-0414

JUVENILE COURT (YELL COUNTY REIMBURSEMENT)

	<u>PERSONAL SERVICES</u>	<u>FY 2023</u>
1000-0414-1001	Salaries Probation Officer	\$8,624.90
1000-0414-1006	Social Security Matching	\$659.81
1000-0414-1008	Non Contributory Retirement	\$1,321.33
1000-0414-1009	Health Insurance Matching	\$2,459.24
1000-0414-1010	Worker's Compensation	\$343.06
1000-0414-1011	Unemployment Compensation	\$131.66
	Total Personal Services	\$13,540.00

	<u>SUPPLIES</u>	
1000-0414-2001	General Supplies	\$544.00
	TOTAL SUPPLIES	

	<u>OTHER SERVICES AND CHARGES</u>	
1000-0414-3020	Telephone & Fax	\$912.00
1000-0414-3021	Postage	\$88.00
1000-0414-3024	Postage Machine/PO Box Rentals	\$13.44
1000-0414-3030	Travel	\$840.00
1000-0414-3050	Official & Deputy Bond	\$32.32
1000-0414-3070	Land & Buildings, Rent	\$1,248.00
1000-0414-3090	Dues & Memberships	\$147.20
1000-0414-3100	Other Miscellaneous	\$0.00
	TOTAL OTHER SERVICES AND CHARGES	\$3,280.96

2023 TOTAL
BUDGET

Total Department Budget	\$17,364.96
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*Subject to change due to it having to be finalized by
 Yell County for Reimbursement*

1000-0415 JUVENILE INTAKE OFFICER

		<u>FY2023</u>
PERSONAL SERVICES		
1000-0415-1001	Juvenile Intake Officer	<u>\$43,117.44</u>
1000-0415-1006	Social Security Matching	<u>\$3,299.00</u>
1000-0415-1008	Non Contributory Retirement Cost	<u>\$6,606.00</u>
1000-0415-1009	Health Insurance Matching	<u>\$11,330.00</u>
1000-0415-1010	Worker's Compensation	<u>\$608.00</u>
1000-0415-1011	Unemployment Compensation	<u>\$120.00</u>
	Total Personal Services	\$65,080.44
<u>SUPPLIES</u>		
1000-0415-2001	General Supplies	<u>\$400.00</u>
1000-0415-2002	Small Equipment(\$1500.00 or less)	<u>\$0.00</u>
	Total Supplies	\$400.00
<u>OTHER SERVICES AND CHARGES</u>		
1000-0415-3005	Special Legal	<u>\$100.00</u>
1000-0415-3020	Telephone and Telegraph	<u>\$4,200.00</u>
1000-0415-3021	Postage	<u>\$50.00</u>
1000-0415-3030	Travel	<u>\$400.00</u>
1000-0415-3090	Dues and Memberships	<u>\$60.00</u>
1000-0415-3094	Meals and Lodging	<u>\$500.00</u>
	Total Other Services and Charges	\$5,310.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$70,790.44

1000-0416 Prosecuting Attorney

PERSONAL SERVICES		FY2023
1000-0416-1001	Deputy Prosecuting Atty Secretary Salary	<u>\$5,844.96</u>
1000-0416-1001	Warrant Clerk & Investigator	<u>\$4,835.24</u>
1000-0416-1001	Secretary Salary	<u>\$3,718.10</u>
1000-0416-1006	Social Security Matching	<u>\$1,101.47</u>
1000-0416-1008	Non Contributory Retirement Cost	<u>\$2,205.82</u>
1000-0416-1010	Worker's Compensation	<u>\$25.00</u>
1000-0416-1011	Unemployment Compensation	<u>\$250.00</u>
Total Personal Services		\$17,980.59

SUPPLIES		
		<u>\$0.00</u>
Total Supplies		\$0.00

OTHER SERVICES AND CHARGES		
1000-0416-3009	Special Project Grant Matching Victim Witness	<u>\$2,000.00</u>
1000-0416-3020	Telephone and Telegraph	<u>\$4,300.00</u>
1000-0416-3030	Travel	<u>\$5,000.00</u>
1000-0416-3096	County Matching Funds Drug Task Force	<u>\$10,000.00</u>
1000-0416-3100	Other Miscellaneous	<u>\$0.00</u>
Total Other Services and Charges		\$21,300.00

2023 TOTAL
BUDGET

Total Department Budget	\$39,280.59
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1000-0419 COUNTY CORONER

<u>PERSONAL SERVICES</u>		<u>FY2023</u>
1000-0419-1001	County Coroner's Salary	\$13,052.60
1000-0409-1002	Deputy Coroner's Salary (Part time)	\$1,392.80
1000-0409-1002	Deputy Coroner's Salary (Part time)	\$781.00
1000-0419-1006	Social Security Matching	\$1,165.00
1000-0419-1010	Worker's Compensation	\$30.00
1000-0419-1011	Unemployment Compensation	\$50.00
	Total Personal Services	\$16,471.40

<u>SUPPLIES</u>		
1000-0419-2001	General Supplies	\$750.00
	Total Supplies	\$750.00

<u>OTHER SERVICES AND CHARGES</u>		
1000-0419-3020	Telephone and Telegraph	\$600.00
1000-0419-3030	Travel	\$100.00
1000-0419-3101	Training and Education	\$0.00
1000-0419-3050	Official and Deputy Bond	\$30.00
1000-0419-3094	Meals and Lodging	\$0.00
	Total Other Services and Charges	\$730.00

<u>CAPITAL OUTLAYS</u>		
1000-0419-4004	Machinery & Equipment(other than vehicles)	\$1,500.00
	Total Capital Outlays	\$1,500.00

2023 TOTAL
BUDGET

Total Department Budget	\$19,451.40
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1000-0420

COUNTY CONSTABLE

	<u>PERSONAL SERVICES</u>	<u>FY2023</u>
	County Constable Salary	
1000-0420-1002	at \$25.00 per month	\$4,000.00
1000-0420-1006	Social Security Matching	\$306.00
1000-0420-1010	Worker's Compensation	\$170.00
	Total Personal Services	\$4,476.00

2023 TOTAL
BUDGET

Total Department Budget	\$4,476.00
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1000-0500 DEPARTMENT OF EMERGENCY MANAGEMENT.

		<u>FY2023</u>
<u>PERSONAL SERVICES</u>		
1000-0500-1001	Emergency Service Officer Salary	\$37,784.40
1000-0500-1006	Social Security Matching	\$2,891.00
1000-0500-1008	Non Contributory Retirement	\$5,789.00
1000-0500-1009	Health Insurance	\$11,330.00
1000-0500-1010	Worker's Compensation	\$533.00
1000-0500-1011	Unemployment Compensation	\$120.00
Total Personal Services		\$58,447.40
 <u>SUPPLIES</u>		
1000-0500-2001	General Supplies	\$300.00
1000-0500-2002	Small Equipment (\$1500.00 or less)	\$600.00
1000-0500-2007	Fuel, Oil & Lubricants	\$0.00
Total Supplies		\$900.00
 <u>OTHER SERVICES AND CHARGES</u>		
1000-0500-3020	Telephone and Telegraph	\$2,000.00
1000-0500-3021	Postage	\$0.00
1000-0500-3030	Travel	\$500.00
1000-0500-3040	Advertising	\$0.00
1000-0500-3053	Fleet Liability	\$0.00
Total Other Services and Charges		\$2,500.00
1000-0500-4004	Machinery & Equipment (other than vehicles)	\$0.00
Total Capital Outlays		\$0.00
		 <u>2023 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$61,847.40

Subject to update

1000-0502 COUNTY FIRE CHIEF

		<u>FY2023</u>
<u>PERSONAL SERVICES</u>		
1000-0502-1010	Worker's Compensation - Vol. Firemen	\$4,000.00
	Total Personal Services	\$4,000.00
<u>SUPPLIES</u>		
1000-0502-2001	General Supplies	\$0.00
	Total Supplies	\$0.00
<u>OTHER SERVICES AND CHARGES</u>		
1000-0502-3021	Postage	_____
1000-0502-3030	Travel	_____
1000-0502-3053	Fleet Liability	\$50.00
	Total Other Services and Charges	\$50.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$4,050.00

1000-0800 VETERANS SERVICE OFFICE

		<u>FY2023</u>
<u>PERSONAL SERVICES</u>		
1000-0800-1001	Veterans Officer Salary	\$21,715.20
1000-0800-1006	Social Security Matching	\$1,662.00
1000-0800-1008	Non Contributory Retirement Cost	\$3,327.00
1000-0800-1010	Worker's Compensation	\$20.00
1000-0800-1011	Unemployment Compensation	\$120.00
	Total Personal Services	\$26,844.20
<u>SUPPLIES</u>		
1000-0800-2001	General Supplies	\$800.00
1000-0800-2002	Small Equipment (\$1500.00 or less)	\$0.00
	Total Supplies	\$800.00
<u>OTHER SERVICES AND CHARGES</u>		
1000-0800-3020	Telephone and Telegraph	\$2,340.00
1000-0800-3021	Postage	\$50.00
1000-0800-3030	Travel	\$2,000.00
	Total Other Services and Charges	\$4,390.00
<u>CAPITAL OUTLAYS</u>		
1000-0800-4004	Machinery & Equipment (other than vehicles)	\$0.00
	Total Capital Outlay	\$0.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$32,034.20

1005- CORONAVIRUS RELIEF FUND

<u>PERSONAL SERVICES</u>	<u>FY2023</u>
1005-0117-Salaries	_____
1005-0117-Social Security Matching	_____
1005- 0117 Non-Contributory Retirement	_____
1005-0117-Workmen's Compensation	_____
1005-0117-Unemployment Compensation	_____
Total Personal Services	\$0.00

1007- LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FUND

<u>PERSONAL SERVICES</u>	<u>FY2023</u>
1007-0117-Salaries	\$1,176,688.95
Total Personal Services	\$1,176,688.95

	<u>2023TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	\$1,176,688.95

1807-0421 COLLECTORS CIRCUIT FINE FEE ACCOUNT

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
1807-0421-2001	General Supplies	\$3,000.00
	Total Other Services and Charges	\$3,000.00
		<u>2023TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$3,000.00</u>

1891-0418 US MARSHALL SERVICE TRANSPORTATION

<u>PERSONAL SERVICES</u>		<u>FY2023</u>
1891-0418-1002	Part Time Labor	\$3,000.00
1891-0418-1006	Social Security	\$230.00
1891-0418-1008	Non Contributory Retirement	\$0.00
1891-0418-1010	Worker's Compensation	\$0.00
1891-0418-1011	Unemployment Compensation	\$0.00
TOTAL PERSONAL SERVICES		\$3,230.00

<u>OTHER SERVICES AND CHARGES</u>		
1891-0418-3009	Other Professional Services	\$0.00
TOTAL OTHER SERVICES AND CHARGES		\$0.00

	<u>2023 TOTAL</u>
	<u>BUDGET</u>
TOTAL DEPARTMENT BUDGET	\$3,230.00

1892-0803 WHEEL CHAIR VET OFFICE

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
1892-0803-3009	Other Professional Services	\$100.00
	<u>Total Other Services and Charges</u>	<u>\$100.00</u>

2023 TOTAL
BUDGET

<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$100.00</u>
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1896-0112	COURTHOUSE RESERVE FUND	<u>FY2023</u>
	<u>PERSONAL SERVICES</u>	
		\$0.00
	Total Personal Services	\$0.00
	<u>SUPPLIES</u>	
1896-0112-2001	General Supplies	\$0.00
	Total Supplies	\$0.00
	<u>OTHER SERVICES AND CHARGES</u>	
1896-0112-3009	Other Professional Services	\$60,629.50
	Total Other Services and Charges	\$60,629.50
	<u>CAPITAL OUTLAYS</u>	
1896-0112-4008	Construction Projects - Special Projects	\$0.00
	Total Capital Outlays	
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$60,629.50

SECTION 5 -E SPECIAL VOLUNTEER TAX FUND

1898-0801	<u>EXTENSION OFFICE</u>	<u>FY2023</u>
	<u>PERSONAL SERVICES</u>	
1898-0801-1001	Total Personal Services	\$30,000.00
	Total Personal Services	\$30,000.00
	<u>SUPPLIES</u>	
1898-0801-2001	General Supplies	\$0.00
	Total Supplies	\$0.00
	<u>OTHER SERVICES AND CHARGES</u>	
1898-0801-3020	Telephone and Telegraph	\$2,550.00
1898-0801-3021	Postage	\$0.00
1898-0801-3100	Other Miscellaneous	
	Total Other Services and Charges	\$2,550.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$32,550.00

1899-0800 VETERANS MEMORIAL FUND

<u>SUPPLIES</u>		<u>FY2023</u>
1899-0800-2020	Building Materials & Supplies	\$0.00
TOTAL SUPPLIES		\$0.00

<u>OTHER SERVICES AND CHARGES</u>		
1899-0800-3009	Other Professional Services	\$2,559.58
TOTAL OTHER SERVICES AND CHARGES		\$2,559.58

		<u>2023TOTAL</u>
		<u>BUDGET</u>
TOTAL DEPARTMENT BUDGET		\$2,559.58

1970-602	<u>COUNTY FAIR GRANT</u>	
	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
1970-602-3100	Other Miscellaneous	\$0.00
	<u>Total Other Services and Charges</u>	<u>\$0.00</u>
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>

1981-0116

COMPREHENSIVE JUVENILE SERVICES GRANT

	<u>FY2023</u>
<u>OTHER SERVICES AND CHARGES</u>	
1981-0116-3009 Other Professional Services	\$2,000.00
Total Other Services and Charges	\$2,000.00
	<u>TOTAL 2023</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$2,000.00</u>

1982-0116 OLD COURTHOUSE GRANT

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
1982-0116-3009	Other Professional Services	\$0.00
	Total Other Services and Charges	\$0.00

2023 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET **\$0.00**

1993-0116 ASSOCIATION OF ARKANSAS COUNTIES GRANT

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
1993-0116-3090	DUES & MEMBERSHIPS	\$2,373.00
	Total Other Services and Charges	\$2,373.00

2023 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET	\$2,373.00
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1994-0116 CONSERVATION DISTRICT GRANT

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
1994-0116-3009	Other Professional Services	\$4,000.00
	Total Other Services and Charges	\$4,000.00

2023 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET **\$4,000.00**

1995-0116 SCOTT COUNTY SENIOR CITIZENS GRANT

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
1995-0116-3009	Other Professional Services	\$17,000.00
	Total Other Services and Charges	\$17,000.00

2023 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET	\$17,000.00
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1997-0116 MANSFIELD SENIOR CITIZENS GRANT

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
1997-0116-3009	Other Professional Services	\$5,000.00
	Total Other Services and Charges	\$5,000.00

	<u>2023 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$5,000.00</u>

1998-601 SODIE DAVIDSON PARK

		<u>FY2023</u>
<u>PERSONAL SERVICES</u>		
1998-0601-1004	Contract Labor (Pool-Lifeguards)	\$0.00
	Total Personal Services	\$0.00
 <u>SUPPLIES</u>		
1998-0601-2003	Janitorial Supplies	\$0.00
1998-0601-2007	Fuel, Oil and Lubricant	\$0.00
1998-0601-2020	Buildings and Materials	\$0.00
1998-0601-2022	Plumbing and Electrical	\$0.00
	Total Supplies	\$0.00
 <u>OTHER SERVICES AND CHARGES</u>		
1998-0601-3009	Other Professional Services	\$35,000.00
1998-0601-3059	Other Sundry (Risk Management)	\$0.00
1998-0601-3060	Electrical	\$0.00
1998-0601-3062	Water	\$0.00
	Total Other Services and Charges	\$35,000.00
 <u>CAPITAL OUTLAYS</u>		
1998-0601-4044	Machinery & Equipment (other than vehicles)	\$0.00
	Total Capital Outlays	\$0.00
		 <u>2023 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$35,000.00

2000-0200

COUNTY ROAD DEPT

PERSONAL SERVICES

FY2023

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2000-0200-1001	1/3 County Judge Salary	\$20,762.25
2000-0200-1001	Road Foreman Salary	\$42,556.80
2000-0200-1001	Bridge Foreman Salary	\$38,563.20
2000-0200-1001	Operators	\$39,041.60
2000-0200-1001	Operators	\$38,563.20
2000-0200-1001	Operators	\$37,835.20
2000-0200-1001	Operators	\$37,689.60
2000-0200-1001	Operators	\$37,689.60
2000-0200-1001	Operators	\$37,523.20
2000-0200-1001	Operators	\$37,211.20
2000-0200-1001	Operators	\$37,057.60
2000-0200-1001	Operators	\$37,044.80
2000-0200-1001	Operators	\$37,044.80
2000-0200-1001	Dump Truck Drivers	\$38,363.20
2000-0200-1001	Dump Truck Drivers	\$37,373.36
2000-0200-1001	Dump Truck Drivers	\$37,211.20
2000-0200-1001	Dump Truck Drivers	\$37,044.80
2000-0200-1001	Dump Truck Drivers	\$37,044.80
2000-0200-1001	Laborers	\$36,223.60
2000-0200-1001	Laborers	\$36,088.00
2000-0200-1001	Mechanic	\$41,433.60
2000-0200-1001	Shop Foreman	\$38,792.00
2000-0200-1002	Part Time Labor	\$2,000.00
2000-0200-1004	Contract Labor	\$0.00
2000-0200-1006	Social Security Matching	\$62,743.00
2000-0200-1008	Noncontributory Retirement Cost	\$125,341.75
2000-0200-1009	Health Insurance	\$241,707.00
2000-0200-1010	Worker's Compensation	\$23,656.00
2000-0200-1011	Unemployment Compensation	\$2,640.00
	Total Personal Services	\$1,276,245.36

SUPPLIES

2000-0200-2001	General Supplies	\$600.00
2000-0200-2003	Janitorial Supplies	\$1,000.00
2000-0200-2004	Medicine & Drugs	\$600.00
2000-0200-2006	Clothing & Uniforms	\$9,900.00
2000-0200-2007	Fuel, Oil & Lubricants	\$250,000.00
2000-0200-2008	Tires & Tubes	\$75,000.00
2000-0200-2020	Building Materials & Supplies (SPRAY)	\$21,000.00
2000-0200-2021	Paints & Metals	\$1,000.00

2000-0200-2022	Plumbing & Electrical	\$500.00
2000-0200-2023	Parts & Repairs	\$180,000.00
2000-0200-2024	Maintenance & Service Contracts	\$0.00
2000-0200-2025	Asphalt	\$100,000.00
2000-0200-2026	Culvert & Pipe	\$60,000.00
2000-0200-2027	Gravel, Dirt & Sand	\$450,000.00
2000-0200-2028	Lumber & Pilings	\$1,000.00
2000-0200-2029	Small Tools	\$2,000.00
2000-0200-2030	Concrete	\$50,000.00
2000-0200-2031	Bridges & Steel	\$180,000.00
	Total Supplies	\$1,382,600.00

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OTHER SERVICES AND CHARGES

2000-0200-3009	Other Professional Services	\$4,500.00
2000-0200-3020	Telephone and Telegraph	\$5,700.00
2000-0200-3021	Postage	\$200.00
2000-0200-3052	Fire & Extended Coverage (Buildings)	\$1,000.00
2000-0200-3053	Fleet Liability (vehicles)	\$25,000.00
2000-0200-3054	Other Sundry - Risk Management (People)	\$3,500.00
2000-0200-3060	Electricity	\$6,000.00
2000-0200-3061	Gas	\$2,000.00
2000-0200-3062	Water	\$1,600.00
2000-0200-3071	Machinery & Equipment, Rent	\$0.00
2000-0200-3073	Machinery & Equipment, Lease	\$0.00
2000-0200-3100	Other Miscellaneous - License & Tags	\$11,500.00
	Total Other Services and Charges	\$61,000.00

CAPITAL OUTLAYS

2000-0200-4004	Machinery & Equipment(other than vehicles)	\$150,000.00
2000-0200-4005	Vehicle	\$42,000.00
2000-0200-4007	County Matching (Road Const. & Maintenance)	\$60,000.00
	Total Capital Outlay	\$252,000.00

**2023 TOTAL
BUDGET**

Total Department Budget **\$2,971,845.36**

2898-0200 Road Disaster

<u>PERSONAL SERVICES</u>		<u>FY2023</u>
2898-0200-1001	Part Time Labor	\$0.00
2898-0200-1006	Social Security	\$0.00
2898-0200-1008	Non-contributory Retirement	\$0.00
2898-0200-1010	Workers Compensation	\$0.00
2898-0200-1011	Unemployment Compensation	\$0.00
	Total Personal Services	\$0.00
<u>SUPPLIES</u>		
2898-0200-2007	Fuel, Oil & Lubricants	\$0.00
2898-0200-2027	Gravel, Dirt & Sand	\$373,168.69
	Total Supplies	\$373,168.69
<u>OTHER SERVICES AND CHARGES</u>		
	Total Other Services and Charges	\$0.00
<u>CAPITAL OUTLAYS</u>		
		\$0.00
	Total Capital Outlays	\$0.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$373,168.69

2899-0200 FEMA

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
2899-0200-2027	Gravel Sand and Rock	\$120,500.00
	Total Other Services and Charges	\$120,500.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$120,500.00</u>

3000-0103

TREASURER'S AUTOMATION FUND

	<u>FY2023</u>
<u>PERSONAL SERVICES</u>	
3000-0103-1002 Part-Time Labor	\$1,800.00
3000-0103-1006 Social Security Matching	\$137.70
3000-0103-1010 Worker's Compensation	\$5.00
3000-0103-1011 Unemployment Compensation	\$36.00
Total Personal Services	\$1,978.70
<u>SUPPLIES</u>	
3000-0103-2001 General Office Supplies	\$5,000.00
Total Supplies	\$5,000.00
<u>OTHER SERVICES AND CHARGES</u>	
3000-0103-3002 Management Consulting	\$1,000.00
Total Other Services and Charges	\$1,000.00
<u>CAPITAL OUTLAYS</u>	
3000-0103-4004 Capital Outlays	\$25,000.00
Total Capital Outlays	\$25,000.00
	<u>2023 TOTAL</u>
	<u>BUDGET</u>
Total Department Budget	\$32,978.70

3001-0104	COLLECTOR'S AUTOMATION FUND	
	<u>PERSONAL SERVICES</u>	<u>FY2023</u>
3001-0104-1004	Part-Time Labor	\$17,000.00
3001-0104-1006	Social Security Matching	\$0.00
3001-0104-1010	Worker's Compensation	\$0.00
3001-0104-1011	Unemployment Compensation	\$0.00
	Total Personal Services	\$17,000.00
	<u>SUPPLIES</u>	
3001-0104-2001	General Office Supplies	\$3,500.00
	Total Supplies	\$3,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3001-0104-3102	Computer Software, Support & Maintenance Agreement	\$24,500.00
	Total Other Services and Charges	\$24,500.00
	<u>CAPITAL OUTLAYS</u>	
3001-0104-4004	Machinery & Equipment(other than vehicles)	\$5,000.00
	Total Capital Outlays	\$5,000.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$50,000.00

3002-0405 COURT AUTOMATION FUND

<u>SUPPLIES</u>		<u>FY2023</u>
3002-0405-2001	General Supplies	\$500.00
3002-0405-2002	Small Equipment(\$1500.00 or less)	\$0.00
Total Supplies		\$500.00

<u>OTHER SERVICES AND CHARGES</u>		
3002-0405-3009	Other Professional Services	\$200.00
3002-0405-3102	Computer Software, Support & Maintenance Agreement	\$0.00
Total Other Services and Charges		\$200.00

<u>CAPITAL OUTLAYS</u>		
3002-0405-4004	Machinery & Equipment(other than vehicles)	
Total Capital Outlays		\$0.00

	<u>2023 TOTAL</u>
	<u>BUDGET</u>
Total Department Budget	\$700.00

3004-0105 PROPERTY TAX RELIEF TRUST FUND AMENDMENT 79 (ASSESSORS OFFICE)

		<u>FY2023</u>
<u>PERSONAL SERVICES</u>		
3004-0105-1004	Contract Labor	\$0.00
	Total Personal Services	\$0.00
 <u>SUPPLIES</u>		
3004-0105-2001	General Supplies	\$0.00
	Total Supplies	\$0.00
 <u>OTHER SERVICES AND CHARGES</u>		
3004-0105-3009	Other Professional Services	\$6,000.00
3004-0105-3021	Postage	\$0.00
3004-0105-3040	Advertising and Publications	\$0.00
	Total Other Services and Charges	\$6,000.00
 <u>CAPITAL OUTLAYS</u>		
3004-0105-4004	Machinery & Equipment(other than vehicles)	\$0.00
	Total Capital Outlays	\$0.00
		 <u>2023 TOTAL</u>
		<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>		<u>\$6,000.00</u>

3005-0102 CLERK AUTOMATION FUND

	<u>SUPPLIES</u>	<u>FY2023</u>
3005-0102-2001	General Supplies	\$3,000.00
3005-0102-2002	Small Equipment (\$1500.00 or less)	\$1,500.00
	Total Supplies	\$4,500.00

	<u>OTHER SERVICES AND CHARGES</u>	
3005-0102-3009	Other Professional Services	\$11,500.00
3005-0102-3102	Computer Software, Support & Maintenance Agreement	\$24,550.00
	Total Other Services and Charges	\$36,050.00

	<u>CAPITAL OUTLAYS</u>	
3005-0102-4004	Machinery & Equipment(other than vehicles)	\$0.00
	Total Capital Outlays	\$0.00

2023 TOTAL
BUDGET

Total Department Budget	\$40,550.00
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3006-0102	<u>RECORDERS FUND</u>	
	<u>PERSONAL SERVICES</u>	<u>FY2023</u>
3006-0102-1001	Chief Deputy Clerk	_____
3006-0102-1002	Part Time Labor	_____
3006-0102-1006	Social Security Matching	_____
3006-0102-1008	Non-Contributory Retirement	_____
3006-0102-1009	Health Insurance	_____
3006-0102-1010	Worker's Comp	_____
3006-0102-1011	Unemployment Comp	_____
	Total Personal Services	\$0.00
	<u>SUPPLIES</u>	
3006-0102-2001	General Supplies	\$1,500.00
3006-0102-2002	Small Equipment(\$1500.00 or less)	\$1,000.00
	Total Supplies	\$2,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3006-0102-3009	Other Professional Services	\$5,000.00
3006-0102-3030	Travel	\$1,000.00
3006-0102-3040	Advertising and Publications	\$500.00
3006-0102-3080	Public Records	\$2,500.00
3006-0102-3090	Dues & Memberships	\$300.00
3006-0102-3094	Meals & Lodging	\$1,000.00
3006-0102-3100	Other Miscellaneous	\$2,500.00
3006-0102-3102	Computer Software, Support & Maintenance Agreement	\$0.00
	Total Other Services and Charges	\$12,800.00
	<u>CAPITAL OUTLAYS</u>	
3006-0102-4004	Machinery & Equipment(Other than vehicles)	\$10,000.00
	Total Capital Outlays	\$10,000.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$25,300.00

3008-0600 COUNTY LIBRARY

		<u>FY2023</u>
<u>PERSONAL SERVICES</u>		
3008-0600-1001	Regional Librarian Salary	\$3,200.00
3008-0600-1002	Library Clerk 1	\$22,620.00
3008-0600-1002	Library Clerk 11	\$11,700.00
3008-0600-1004	Contract Labor	\$0.00
3008-0600-1006	Social Security Matching	\$2,871.00
3008-0600-1008	Non Contributory Retirement	\$5,749.00
3008-0600-1009	Health Insurance	\$0.00
3008-0600-1010	Worker's Compensation	\$35.00
3008-0600-1011	Unemployment Compensation	\$360.00
	Total Personal Services	\$46,535.00
 <u>SUPPLIES</u>		
3008-0660-2022	Plumbing & Electrical	600.00
3008-0600-2023	Parts & Repairs	1,000.00
3008-0600-2024	Maintenance & Service Contracts	300.00
	Total Supplies	1,900.00
 <u>OTHER SERVICES AND CHARGES</u>		
3008-0600-3052	Fire & Extended Coverage	0.00
3008-0600-3054	Other Sundry - Risk Management	0.00
3008-0600-3060	Electricity	0.00
3008-0600-3061	Gas	0.00
3008-0600-3062	Water	0.00
	Total Other Services and Charges	0.00
 <u>CAPITAL OUTLAYS</u>		
3008-0600-4005	Vehicles	500.00
	Total Capital Outlays	500.00
		 <u>2023 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$48,935.00

3009-0700	SOLID WASTE	
	PERSONAL SERVICES	<u>FY2023</u>
3009-0700-1001	1/3 County Judge Salary	\$20,762.25
3009-0700-1001	Operators	\$40,081.60
3009-0700-1001	Operators	\$39,228.00
3009-0700-1001	Operators	\$38,740.80
3009-0700-1001	Operators	\$38,667.20
3009-0700-1005	Overtime	\$6,000.00
3009-0700-1006	Social Security Matching	\$14,037.00
3009-0700-1008	Non Contributory Retirement Cost	\$28,110.00
3009-0700-1009	Health Insurance	\$49,097.00
3009-0700-1010	Worker's Compensation	\$8,750.00
3009-0700-1011	Unemployment Compensation	\$480.00
	Total Personal Services	\$283,953.85
	<u>SUPPLIES</u>	
3009-0700-2003	Janitorial Supplies	\$550.00
3009-0700-2004	Medicine and Drugs	\$500.00
3009-0700-2006	Clothing & Uniforms	\$2,200.00
3009-0700-2007	Fuel, Oil & Lubricants	\$45,000.00
3009-0700-2008	Tires & Tubes	\$13,000.00
3009-0700-2023	Parts & Repairs	\$18,000.00
	Total Supplies	\$79,250.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009-0700-3053	Fleet Liability	\$15,000.00
3009-0700-3054	Other Sundry - Risk Management	\$500.00
3009-0700-3063	Waste Disposal	\$175,000.00
3009-0700-3100	Other Miscellaneous - License & fees	\$400.00
	Total Other Services and Charges	\$190,900.00
	<u>CAPITAL OUTLAYS</u>	
3009-0700-4004	Machinery & Equipment (other than vehicles)	\$10,000.00
3009-0700-4005	Vehicles & Dumpsters	\$0.00
	Total Capital Outlays	\$10,000.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$564,103.85

3010-0102 COUNTY CLERK OPERATING FUND (MARRIAGE LICENSE)

	<u>SUPPLIES</u>	<u>FY2023</u>
3010-0102-2001	General Supplies	\$750.00
3010-0102-2002	Small Equipment (\$1500.00 or less)	\$0.00
	Total Supplies	\$750.00
	<u>OTHER SERVICES AND CHARGES</u>	
3010-0102-3009	Other Professional Services	\$0.00
	Total Other Services and Charges	\$0.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	TOTAL DEPARTMENT BUDGET	\$750.00

3011-0106 REAPPRAISAL COST FUND

	<u>FY2023</u>
3011-0106-3008 <u>OTHER SERVICES AND CHARGES</u>	
Property Reappraisal	\$76,236.00
<u>Total Other Services and Charges</u>	<u>\$76,236.00</u>
	<u>2023 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$76,236.00</u>

3012-0114	<u>CHILD SUPPORT</u>	
	<u>PERSONAL SERVICES</u>	<u>FY2023</u>
	Personal Services	\$0.00
	Total Personal Services	\$0.00
	<u>SUPPLIES</u>	
3012-0114-2001	General Supplies	\$2,000.00
	Total Supplies	\$2,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3012-0114-3100	Other Miscellaneous	\$0.00
	Total Other Services and Charges	\$0.00
	<u>CAPITAL OUTLAYS</u>	
3012-0114-4004	Machinery & Equipment(other than vehicles)	\$6,000.00
	Total Capital Outlays	\$6,000.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$8,000.00

3015-0400 DRUG ENFORCEMENT FUND

	<u>FY2023</u>
3015-400-3093 <u>OTHER SERVICES AND CHARGES</u>	
Miscellaneous Law Enforcement	\$24,426.55
Total Other Services and Charges	<u>\$24,426.55</u>
	<u>2023 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$24,426.55</u>

These figures are subject to change based on a treasurer report closer to the end of the year.

3017-0418

JAIL

PERSONAL SERVICES

		FY2023
3017-0418-1001	Chief Jailer's Salary	\$37,918.40
3017-0418-1001	Dispatchers	\$37,190.40
3017-0418-1001	Dispatchers	\$36,078.64
3017-0418-1001	Dispatchers	\$35,505.60
3017-0418-1001	Dispatchers	\$35,505.60
3017-0418-1001	Dispatchers	\$35,505.60
3017-0418-1001	Control Officer	\$35,027.20
3017-0418-1001	Control Officer	\$33,704.80
3017-0418-1001	Control Officer	\$33,559.20
3017-0418-1001	Control Officer	\$33,508.80
3017-0418-1001	Jailer's / Booking Officer	\$33,945.60
3017-0418-1001	Jailer's / Booking Officer	\$33,759.02
3017-0418-1001	Jailer's / Booking Officer	\$33,718.80
3017-0418-1001	Jailer's / Booking Officer	\$33,654.40
3017-0418-1001	Jailer's / Booking Officer	\$33,637.60
3017-0418-1001	Jailer's / Booking Officer	\$33,508.80
3017-0418-1001	Jailer's / Booking Officer	\$33,508.80
3017-0418-1001	Jailer's / Booking Officer	\$33,508.80
3017-0418-1001	Jailer's / Booking Officer	\$33,508.80
3017-0418-1001	Jailer's / Booking Officer	\$33,508.80
3017-0418-1001	Jail Secretary	\$17,345.28
3017-0418-1005	Holiday Pay	\$33,252.00
3017-0418-1006	Social Security Matching	\$54,075.00
3017-0418-1008	Non Contributory Retirement Cost	\$108,290.00
3017-0418-1009	Health Insurance	\$220,935.00
3017-0418-1010	Workmen's Compensation	\$10,010.00
3017-0418-1011	Unemployment Compensation	\$2,340.00
	Total Personal Services	\$1,102,502.14

SUPPLIES

3017-0418-2001	General Supplies	\$4,000.00
3017-0418-2002	Small Equipment(\$1500.00 or less)	\$5,000.00
3017-0418-2003	Janitorial Supplies	\$10,000.00
3017-0418-2004	Medicine & Drugs	\$12,000.00
3017-0418-2005	Food	\$65,000.00
3017-0418-2006	Clothing	\$4,000.00
3017-0418-2020	Building Materials & Supplies	\$2,000.00
3017-0418-2022	Plumbing & Electrical	\$4,500.00
3017-0418-2023	Parts & Repairs	\$6,000.00
3017-0418-2024	Maintenance & Service Contracts	\$7,500.00
	Total Supplies	\$120,000.00

OTHER SERVICES AND CHARGES

3017-0418-3006	Medical, Dental & Hospital	\$22,400.00
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3017-0418-3009	Other Professional Services	<u>\$5,500.00</u>
3017-0418-3020	Telephone and Telegraph	<u>\$3,000.00</u>
3017-0418-3021	Postage	<u>\$1,450.00</u>
3017-0418-3030	Travel	<u>\$1,000.00</u>
3017-0418-3040	Advertising/Publications	<u>\$150.00</u>
3017-0418-3052	Fire & Extended Coverage	<u>\$15,836.00</u>
3017-0418-3054	Other sundry Insurance	<u>\$2,400.00</u>
3017-0418-3060	Electricity	<u>\$28,500.00</u>
3017-0418-3061	Gas	<u>\$12,000.00</u>
3017-0418-3062	Water	<u>\$7,000.00</u>
3017-0418-3094	Meals and Lodging	<u>\$2,000.00</u>
3017-0418-3100	Other Miscellaneous - Housing Juv/Female	<u>\$8,000.00</u>
3017-0418-3102	Computer Software, Support & Maintenance Agreement	<u>\$6,000.00</u>
	Total Other Services and Charges	\$115,236.00

2023 TOTAL
BUDGET

<u>Total Department Budget</u>	\$1,337,738.14
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3018-0418 COUNTY DETENTION FACILITY FUND (\$20.00 Booking Fee)

		<u>FY2023</u>
<u>REPAIR AND MAINTENANCE SUPPLIES</u>		
3018-0418-2020	Building Materials and Supplies	\$5,375.91
3018-0418-2024	Maintenance and Service contracts	\$5,375.91
Total Repair and Maintenance Supplies		\$10,751.82
<u>CAPITAL OUTLAYS</u>		
3018-0418-4004	Machinery & Equipment(other than vehicles)	\$5,375.91
Total Capital Outlays		\$5,375.91
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
<u>Total Department Budget</u>		\$16,127.73

These figures are subject to change based on a treasurer report closer to the end of the year.

3019-0400 BOATING SAFETY FUND

	<u>SUPPLIES</u>	<u>FY 2023</u>
3019-400-2002	Small Equipment (\$1500.00 or less)	\$10,167.08
	Total Other Services and Charges	\$10,167.08
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	\$10,167.08

These figures are subject to change based on a treasurer report closer to the end of the year.

3020-0501 911 FUND

		<u>FY2023</u>
<u>PERSONAL SERVICES</u>		
3020-0501-1001	Salaries	\$179,785.84
Total Personal Services		\$179,785.84
<u>SUPPLIES</u>		
3020-0501-2001	General Supplies	\$0.00
3020-0501-2007	Fuel, Oil, & Lubricants	\$0.00
3020-0501-2008	Tires & Tubes	\$0.00
Total Supplies		\$0.00
<u>OTHER SERVICES AND CHARGES</u>		
3020-0501-3009	Other Professional Services (WAPDD)	\$18,500.00
3020-0501-3020	Telephone - Communications	\$25,000.00
3020-0501-3073	Machinery & Equipment - Lease agreement(dispatch recorder)	\$6,571.00
3020-0501-3100	Other Miscellaneous - Signs	\$0.00
3020-0501-3102	Computer Software, Support & Maintenance Agreement	\$7,500.00
Total Other Services and Charges		\$57,571.00
<u>CAPITAL OUTLAYS</u>		
3020-0501-4003	Improvements Other Than Buildings	\$0.00
3020-0501-4004	Machinery & Equipment (other than vehicles)	\$56,500.00
Total Capital Outlay		\$56,500.00
		 <u>2023 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$293,856.84

3024-0417 PUBLIC DEFENDER

PERSONAL SERVICES

FY2023

Total Personal Services \$0.00

SUPPLIES

3024-0417-2001 General Supplies \$1,477.99

Total Supplies \$1,477.99

OTHER SERVICES AND CHARGES

3024-0417-3020 Telephone and Telegraph \$2,970.84

3024-0417-3021 Postage \$750.00

3024-0417-3030 Travel \$4,430.00

3024-0417-3060 Electricity \$0.00

3024-0417-3070 Land & Buildings (Rent) \$5,475.00

Total Other Services and Charges \$13,625.84

2023 TOTAL

BUDGET

Total Department Budget \$15,103.83

3025-0416 VICTIM WITNESS

<u>OTHER SERVICES AND CHARGES</u>		<u>FY2023</u>
3025-0416-3009	Other Professional Services	\$7,400.00
<u>TOTAL OTHER SERVICES AND CHARGES</u>		<u>\$7,400.00</u>

	<u>2023 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$7,400.00</u>

3028-0404

DRUG COURT

PERSONAL SERVICES

FY2023

\$0.00

Total Personal Services

\$0.00

SUPPLIES

3028-0404-2001 General Supplies

\$1,000.00

3028-0404-2006 Clothing

\$70.00

Total Supplies

\$1,070.00

OTHER SERVICES AND CHARGES

3028-0404-3090 Dues & Memberships

\$0.00

3028-0404-3100 Other Miscellaneous

\$1,000.00

3028-0404-3101 Training & Education

\$1,000.00

Total Other Services and Charges

\$2,000.00

2023 TOTAL

BUDGET

Total Department Budget

\$3,070.00

3031-0403 Juvenile Probation

	<u>SUPPLIES</u>	<u>FY2023</u>
3031-0403-2001	General Supplies	\$200.00
	Total Supplies	\$200.00
	 <u>OTHER SERVICES AND CHARGES</u>	
3031-0403-3009	Other Professional Services	\$3,150.00
3031-0403-3030	Travel	\$0.00
	Total Other Services and Charges	\$3,150.00
		 <u>2023 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$3,350.00

3032-0414 JUVENILE REPRESENTATION FUND

PERSONAL SERVICES	<u>FY2023</u>
	\$0.00
<u>Total Personal Services</u>	<u>\$0.00</u>

OTHER SERVICES AND CHARGES

3032-0414-3009 Other Professional Services	\$3,057.00
<u>Total Other Services and Charges</u>	<u>\$3,057.00</u>

2023 TOTAL
BUDGET

<u>Total Department Budget</u>	<u>\$3,057.00</u>
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3039-0102	<u>CIRCUIT CLERK COMMISSIONER'S FEE FUND</u>	
	<u>SUPPLIES</u>	<u>FY2023</u>
3039-0102-2001	General Supplies	\$1,500.00
3039-0102-2002	Small Equipment (\$1500.00 or less)	\$0.00
	TOTAL SUPPLIES	\$1,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3039-0102-3009	Other Professional Services	\$0.00
	TOTAL OTHER SERVICES AND CHARGES	\$0.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	TOTAL DEPARTMENT BUDGET	\$1,500.00

3042-0105 ASSESSOR'S LATE ASSESSMENT FEE

<u>OTHER SERVICES AND CHARGES</u>		<u>FY2023</u>
3042-0105-3009	Other Professional Services	\$0.00
	Total Other Services and Charges	\$0.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>

3046-0117

AMERICAN RESCUE PLAN

PERSONAL SERVICES

FY2023

3046-0117-1001	Salary	\$1,051,976.71
3046-0117-1006	Social Security Matching	\$0.00
3046-0117-1010	Worker's Comp	\$0.00
3046-0117-1011	Unemployment Compensation	
	Total Personal Services	\$1,051,976.71

OTHER SERVICES AND CHARGES

3046-0117-3100	Other Miscellaneous	\$0.00
3046-0117-3009	Other Professional Services	\$218,824.00
	Total Other Services and Charges	\$218,824.00

CAPITAL OUTLAYS

3046-0117-4002	Buildings	\$66,940.00
3046-0117-4004	Machinery and Equipment	
	Total Capital Outlays	\$66,940.00

2023 TOTAL

BUDGET

Total Department Budget	\$1,337,740.71
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3093-0400 SHERIFF'S BOATING & SAFETY FUND

	<u>SUPPLIES</u>	<u>FY 2023</u>
3093-400-2002	Small Equipment (\$1500.00 or less)	\$1,288.80
	Total Other Services and Charges	<u>\$1,288.80</u>

2023 TOTAL
BUDGET

<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$1,288.80</u>
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3495-0410 District Court Special Expenses

<u>PERSONAL SERVICES</u>		<u>FY2023</u>
3495-0410-1002	Part Time Salary	\$968.00
3495-0410-1006	Social Security Matching	\$75.00
3495-0410-1010	Worker's Compensation	\$5.00
3495-0410-1011	Unemployment Compensation	\$2.00
Total Other Sevices and Charges		\$1,050.00

<u>OTHER SERVICES AND CHARGES</u>		<u>FY2023</u>
3495-0410-3073	Machiney & Equipment (equipment lease)	\$10,000.00
Total Other Sevices and Charges		\$10,000.00

<u>2023 TOTAL</u>	
<u>BUDGET</u>	
Total Department Budget	\$11,050.00

3501

ARKANSAS DEPARTMENT OF SAFETY ACT 786 OF 2021 FUND

	<u>FY2023</u>
<u>OTHER SERVICES AND CHARGES</u>	
3501-0421-3093 Other Miscellaneous Law Enforcement	\$0.00
Total Other Services and Charges	\$0.00
	<u>2023 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>

3985-0116 HARVEY/NOLA WATER PROJECT

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
3985-0116-3009	Other Professional Services	
	<u>Total Other Services and Charges</u>	<u>\$0.00</u>
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>

Pass through account

3986-0116

JAMES FORK WATER PROJECT

<u>OTHER SERVICES AND CHARGES</u>		<u>FY2023</u>
3986-0116-3009	Other Professional Services	\$0.00
3986-0116-3090	Dues & Memberships	\$0.00
Total Other Services and Charges		\$0.00
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>		<u>\$0.00</u>

3988-0116 MEMORIAL HALL GRANT

	<u>FY2023</u>
3988-0116-3009 <u>OTHER SERVICES AND CHARGES</u>	
Other Professional Services	\$5,000.00
<u>Total Other Services and Charges</u>	<u>\$5,000.00</u>

2023 TOTAL
BUDGET

<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$5,000.00</u>
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3989-0421 JAG MINI GRANT FUND

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
3989-0421-3100	Other Miscellaneous	\$0.00
	<u>Total Other Services and Charges</u>	<u>\$0.00</u>

2023 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

3990-0116 POLLING SITE GRANT

<u>OTHER SERVICES AND CHARGES</u>		<u>FY2023</u>
3990-0116-3009	Other Professional Services	\$19,196.52
	Total Other Services and Charges	\$19,196.52
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	\$19,196.52

3992-0116 OLD JAIL GRANT

<u>OTHER SERVICES AND CHARGES</u>		<u>FY2023</u>
3992-0116-3009	Other Professional Services	\$1,253.57
<u>Total Other Services and Charges</u>		<u>\$1,253.57</u>

2023 TOTAL
BUDGET

<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$1,253.57</u>
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3993-0503 **FIRE HYDRANTS**

<u>OTHER SERVICES AND CHARGES</u>		<u>FY2023</u>
3993-0503-3009	Other Professional Services	\$8,359.71
Total Other Services and Charges		\$8,359.71

2023 TOTAL
BUDGET

<u>TOTAL DEPARTMENT BUDGET</u>	\$8,359.71
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3994-0602 OLD FORRESTER TRAIL GRANT

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
3994-0602-3009	Other Professional Services	\$0.00
	Total Other Services and Charges	\$0.00

2023 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET **\$0.00**

3995-0504

TITLE III FUND ACT

PERSONAL SERVICES

FY2023

\$0.00

Total Personal Services

\$0.00

OTHER SERVICES AND CHARGES

3995-0504-3100	Other Miscellaneous - Special Projects (Fire Hydrants, Wildland Fires, GIS over flight, Fire radio narrow banding)	\$100,000.00
	<u>Total Other Services and Charges</u>	<u>\$100,000.00</u>

2023 TOTAL

BUDGET

Total Department Budget

\$100,000.00

3996-0112 **OLD COURT HOUSE RESTORATION FUND**

<u>SUPPLIES</u>		<u>FY2023</u>
3996-0112-2020	Building Materials & Supplies	\$0.00
Total Supplies		\$0.00

<u>CAPITAL OUTLAYS</u>		
3996-0112-4008	Construction Projects	\$22,661.94
Total Capital Outlays		\$22,661.94

		<u>2023 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$22,661.94

3997-0200 TITLE II

	<u>SUPPLIES</u>	<u>FY2023</u>
3997-0200-2007	Fuel, Oil & Lubricants	\$50,000.00
3997-0200-2026	Culvert & Pipe	\$31,000.00
3997-0200-2027	Gravel, Dirt & Sand	\$117,960.79
	Total Supplies	\$198,960.79

2023 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$198,960.79

3999-0505 ACT 576 SECURITY & EMERGENCY GRANT

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
3999-0505-3100	Other Miscellaneous	\$0.00
	<u>TOTAL OTHER SERVICES AND CHARGES</u>	<u>\$0.00</u>

2023 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

6017- 0116 SHERIFF'S RADIO & EQUIPMENT FUND

	<u>FY2023</u>
6017-0116-3009 <u>OTHER SERVICES AND CHARGES</u>	
OTHER PROFESSIONAL SERVICE	\$6,056.47
<u>Total Other Services and Charges</u>	<u>\$6,056.47</u>
	<u>2023 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$6,056.47</u>

6493-0502 SCOTT CO FIRE PROTECTION PROJECT

<u>OTHER SERVICES AND CHARGES</u>		<u>FY2023</u>
6493-0502-3100	Other Miscellaneous	\$0.00
<u>Total Other Services and Charges</u>		<u>\$0.00</u>

	<u>2023 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>

6585-0502 LAKE HINKLE VFD

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
6585-0502-3100	Other Miscellaneous	\$0.00
	<u>Total Other Services and Charges</u>	<u>\$0.00</u>

2023 TOTAL
BUDGET

<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>
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6586-0502 BLACKFORK VFD

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
6586-0502-3100	Other Miscellaneous	\$0.00
	Total Other Services and Charges	\$0.00

2023 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET **\$0.00**

6587-0502 WINFIELD VFD

	<u>FY2023</u>
6587-0502-3100 <u>OTHER SERVICES AND CHARGES</u>	
Other Miscellaneous	\$0.00
<u>Total Other Services and Charges</u>	<u>\$0.00</u>

2023 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

6588-0502 NELLA VFD

<u>OTHER SERVICES AND CHARGES</u>		<u>FY2023</u>
6588-0502-3100	Other Miscellaneous	\$0.00
<u>Total Other Services and Charges</u>		<u>\$0.00</u>

2023 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

6589-0502 Y-CITY VFD

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2023</u>
6589-0502-3100	Other Miscellaneous	\$0.00
	Total Other Services and Charges	\$0.00

2023 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

6590-0502 WALDRON RURAL VFD

<u>OTHER SERVICES AND CHARGES</u>		<u>FY2023</u>
6590-0502-3100	Other Miscellaneous	\$0.00
<u>Total Personal Services</u>		<u>\$0.00</u>
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>		<u>\$0.00</u>

6591-0502 STATE LINE VFD

		<u>FY2023</u>
<u>OTHER SERVICES AND CHARGES</u>		
6591-0502-3100	Other Miscellaneous	\$0.00
	<u>Total Personal Services</u>	<u>\$0.00</u>
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>		<u>\$0.00</u>

6592-0502 NORTHWEST SCOTT VFD

	<u>FY2023</u>
	<u>OTHER SERVICES AND CHARGES</u>
6592-0502-3100 Other Miscellaneous	\$0.00
Total Personal Services	\$0.00
	 <u>2023 TOTAL</u> <u>BUDGET</u>
TOTAL DEPARTMENT BUDGET	\$0.00

6593-0502 PARKS VFD

		<u>FY2023</u>
<u>OTHER SERVICES AND CHARGES</u>		
6593-0502-3100	Other Miscellaneous	\$0.00
<u>Total Personal Services</u>		<u>\$0.00</u>
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>		<u>\$0.00</u>

6594-0502 HIGHWAY 250 VFD

		<u>FY2023</u>
<u>OTHER SERVICES AND CHARGES</u>		
6594-0502-3100	Other Miscellaneous	\$0.00
	<u>Total Personal Services</u>	<u>\$0.00</u>
		 <u>2023 TOTAL</u>
		<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>		<u>\$0.00</u>

6595-0502 HON VFD

FY2023

OTHER SERVICES AND CHARGES

6595-0502-3100	Other Miscellaneous	\$0.00
	Total Personal Services	\$0.00

2023 TOTAL
BUDGET

<u>TOTAL DEPARTMENT BUDGET</u>		\$0.00
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6596-0502

HARVEY-NOLA VFD

FY2023

OTHER SERVICES AND CHARGES

6596-0502-3100

Other Miscellaneous

\$0.00

Total Personal Services

\$0.00

2023 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

6597-0502 HALE TOWN VFD

		<u>FY2023</u>
<u>OTHER SERVICES AND CHARGES</u>		
6597-0502-3100	Other Miscellaneous	\$0.00
<u>Total Personal Services</u>		<u>\$0.00</u>
		<u>2023 TOTAL</u>
		<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>		<u>\$0.00</u>

6598-0502

BLUEBALL VFD

	<u>FY2023</u>
	<u>OTHER SERVICES AND CHARGES</u>
6598-0502-3100 Other Miscellaneous	\$0.00
<u>Total Personal Services</u>	<u>\$0.00</u>
	 <u>2023 TOTAL</u> <u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>

6599-0502 BOLES VFD

FY2023

OTHER SERVICES AND CHARGES

6599-0502-3100	Other Miscellaneous	
	<u>Total Personal Services</u>	<u>\$0.00</u>

2023 TOTAL
BUDGET

<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>
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Scott County Arkansas
 Schedule of Salaries and Wages For Year: 2023

Fund	Title	Position	Yearly FY2023
1000-0100	COUNTY JUDGE	1 JUDGE 1/3 Salary split with Road and Solid Waste	\$20,762.25
		1 CHIEF DEPUTY CLERK	\$34,424.00
		PART TIME DEPUTY CLERK	\$12,682.80
1000-0102	COUNTY & CIRCUIT CLERK Total Personal Services	1 COUNTY & CIRCUIT CLERK	\$57,880.38
		1 CHIEF DEPUTY CLERK	\$34,736.00
		1 CHIEF DEPUTY CLERK	\$34,424.00
		1 DEPUTY CLERK	\$33,820.80
		1 DEPUTY CLERK	\$33,820.80
		1 DEPUTY CLERK	\$33,820.80
1000-0103	TREASURER	1 TREASURER	\$53,475.62
		1 DEPUTY TREASURER	\$36,025.60
1000-0104	TAX COLLECTOR	1 TAX COLLECTOR (1/2 split with Sheriff)	\$31,143.38
		1 CHIEF DEPUTY COLLECTOR	\$34,424.00
		1 DEPUTY COLLECTOR	\$33,382.00
1000-0105	TAX ASSESSOR	1 ASSESSOR	\$53,472.62
		1 CHIEF DEPUTY ASSESSOR	\$34,710.40
		1 DEPUTY ASSESSOR	\$34,051.52
1000-0106	BOARD OF EQUALIZATION	5 BOARD MEMBERS 50 ea X ? MEETINGS	\$900.00
1000-0107	QUORUM COURT	9 JUSTICE'S OF THE PEACE @ \$300.00 FOR 13 REGULAR MEETINGS	\$35,100.00
1000-0108	COURTHOUSE MAINTENANCE	1 CUSTODIAN	\$33,425.60
1000-0400	SHERIFF	1 SHERIFF (1/2 split with Collector)	\$31,143.38
		1 CHIEF DEPUTY PATROL SERGEANT	\$40,456.00
		1 INVESTIGATOR	\$40,476.80
		1 DEPUTY	\$39,811.20
		1 DEPUTY	\$38,625.60
		1 DEPUTY	\$38,545.60
		1 DEPUTY	\$38,438.72
		1 DEPUTY	\$38,376.00
		1 DEPUTY	\$38,292.80
		1 SECRETARY 1/2 salary split with Jail	\$17,345.28

1000-0409 DISTRICT COURT	1 DISTRICT JUDGE	\$8,533.65
	1 CHIEF DISTRICT CLERK	\$34,986.32
	1 DISTRICT CLERK	\$34,062.40
	1 DISTRICT CLERK	\$33,820.80
1000-0415 JUVENILE INTAKE	1 JUVENILE INTAKE OFFICER	\$43,117.44
1000-0416 PROSECUTING ATTORNEY	1 DEP. PROSECUTING ATTORNEY	
	1 CHIEF DEPUTY PROSECUTING ATTY. SECRETARY	\$5,865.56
	1 WARRANT CLERK & INVESTIGATOR	\$4,835.24
	1 SECRETARY	\$3,718.10
	1 SECRETARY	\$3,500.00
1000-0419 COUNTY CORONER	1 CORONER	\$13,052.60
	1 DEPUTY CORONER	\$1,392.80
	1 DEPUTY CORONER	\$781.00
1000-0420 COUNTY CONSTABLE	13 CONSTABLES x \$25.00	\$4,000.00
1000-0500 DEPT OF EMERGENCY MANAGEMENT	1 OES COORDINATOR	\$37,784.40
1000-0800 VETERAN'S SERVICE OFFICE	1 VETERAN SERVICE OFFICER	\$21,715.20
1898-0801 EXTENSION OFFICE	1 EXTENSION AGENT	\$30,000.00
2000-0200 ROAD DEPARTMENT	1 JUDGE 1/3 Salary split with County Judge and Solid Waste	\$20,762.25
	1 ROAD FOREMAN	\$42,556.80
	1 BRIDGE FOREMAN	\$38,563.20
	1 OPERATOR	\$39,041.60
	1 OPERATOR	\$38,563.20
	1 OPERATOR	\$37,835.20
	1 OPERATOR	\$37,689.60
	1 OPERATOR	\$37,689.60
	1 OPERATOR	\$37,523.20
	1 OPERATOR	\$37,211.20
	1 OPERATOR	\$37,057.60
	1 OPERATOR	\$37,044.80
	1 OPERATOR	\$37,044.80
	1 DRIVER	\$38,363.20
	1 DRIVER	\$37,373.36
1 DRIVER	\$37,211.20	

	1 DRIVER	\$37,044.80
	1 DRIVER	\$37,044.80
	1 LABORER	\$36,223.60
	1 LABORER	\$36,088.00
	1 MECHANIC	\$41,433.60
	1 SHOP FOREMAN	\$38,792.00
3006-0102 CIRCUIT CLERK		
3008-0600 LIBRARY	1 LIBRARY CLERK I	\$22,620.00
	1 LIBRARY CLERK II	\$11,700.00
	1 REGIONAL LIBRARIAN	\$3,200.00
3009-0700 SOLID WASTE MANAGEMENT	1 JUDGE 1/3 Salary split with County Judge and Road	\$20,762.25
	1 SOLID WASTE OPERATOR	\$40,081.60
	1 SOLID WASTE OPERATOR	\$39,228.00
	1 SOLID WASTE OPERATOR	\$38,740.80
	1 SOLID WASTE OPERATOR	\$38,667.20
3017-0418 JAIL	1 CHIEF JAILER	\$37,918.40
	1 DISPATCHER	\$37,190.40
	1 DISPATCHER	\$36,078.64
	1 DISPATCHER	\$35,505.60
	1 DISPATCHER	\$35,505.60
	1 DISPATCHER	\$35,505.60
	1 CONTROL OFFICER	\$35,027.20
	1 CONTROL OFFICER	\$33,704.80
	1 CONTROL OFFICER	\$33,559.20
	1 CONTROL OFFICER	\$33,508.80
	1 JAILER	\$33,945.60
	1 JAILER	\$33,759.02
	1 JAILER	\$33,718.80
	1 JAILER	\$33,654.40
	1 JAILER	\$33,637.60
	1 JAILER	\$33,508.80
	1 JAILER	\$33,508.80
	1 JAILER	\$33,508.80
	1 JAILER	\$33,508.80
	1 SECRETARY 1/2 salary split with Sheriff	\$17,345.28
9-11 ADDRESSORS	5 ADDRESSORS	\$0.00

Schedule applies to all existing and new employees.

Past Ordinances referring to schedule of salaries & wages are hereby rescinded.

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

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

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

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

Scott County Justice of Peace is paid \$ 300⁰⁰ per diem (regular meeting)

Thank you for your help,

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

