

2023 Arkansas County Employees Salary Survey

SEVIER – Class 2

County Judge 35%	21,073
Administrative Assistant	37,461

Quorum Court

Justice of Peace per diem 9@	253
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County Clerk	49,858
Chief Deputy	35,118
Deputy	27,314
Deputy/ Part Time	2,970

Circuit Clerk	57,025
Chief Deputy	34,143
Deputy	27,519

Treasurer	52,017
Deputy Treasurer P/T	19,951

Tax Collector / Sheriff ½	32,642
Chief Deputy	34,084
Deputy	31,353
Deputy Trainee	6,000

Tax Assessor	52,017
Chief Deputy	32,192
Deputy	27,802

Veterans Service Officer	10,912
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Road Department

County Judge 34%	20,471
Road Foreman	53,292
Grader Operator 4@	39,219
Truck Driver/Operator 8@	38,457
Truck Driver/Operator	38,746
Equipment Operator	39,219
Mechanic	40,460
Mechanic Helper	39,850
Mechanic Helper	35,444
Appropriation Part-Time	3,000

Office of Emergency Management

OEM Coordinator	42,830
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Solid Waste

County Judge 31%	18,663
Foreman	40,310
Operator/Driver 2@	37,731
Operator/Driver @	36,731
Operator/Driver @	37,428
Operator Part-Time 9@	9,589
Gate-Attendant Part-Time	12,785

Sheriff's Department

Sheriff/Tax Collector ½	32,642
Chief Deputy	55,569
Deputy	50,368
Deputy	45,417
Deputy	43,544
Deputy	44,246
Deputy	45,418
Deputy	45,417
Deputy	45,417
Deputy – Investigator	51,866
Deputy – Investigator	55,589
Courthouse Deputy	43,807
School Resource Officer	44,847
Maintenance	34,873
Community Service Officer	45,802
Deputy	43,544

Jail

Jail Administrator	53,009
Information Technologist	33,920
Dispatcher	37,477
Dispatcher	33,895
Dispatcher 3@	34,049
Jailer 11@	37,146
Jailer	37,831
Appropriation Part-Time	50,000

Coroner	13,020
Deputies	12,000

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

AN APPROPRIATION ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR 2023.

Section 1: ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2023 identified as "2023 Annual Budget, Sevier 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 2: NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures- Personal Services, Supplies, Other Services and Charges, and Capital Outlays-but shall be restricted to office/departmental expenditures within the above enumerated four major 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 or wage rates specified in the annual budget or an 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 any amendment thereto.

Section 4: TRANSFERS. Any transfers of monies 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 approval of the Sevier County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

Section 5: MAXIMUM APPROPRIATED AMOUNTS are set forth in an attachment to this Ordinance and are adopted by reference.

Section 6: SALARIES AND WAGES FOR COUNTY EMPLOYEES are set forth in an attachment to this Ordinance and are adopted by reference. This includes newly elected officials starting salaries for 2023.

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

Section 9: This Ordinance shall be in force and shall take effect upon passage and approval.

APPROVED: Richard B. Tallman

Richard B. Tallman
County Judge

DATE: 12-12-2022

ATTEST: Deborah K. Akin

Debbie Akin
County Clerk

Recorded
Book 2022 Pages 90-99

AN APPROPRIATION ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR 2023.

Section 5: MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total projected revenues are \$4,578,571.00.

<u>Office/Department</u>	<u>Appropriated Amount</u>
County Judge	\$ 131,549.00
County Clerk	216,833.00
Circuit Clerk	194,271.00
Treasurer	106,768.00
Collector	175,729.00
Assessor	330,849.00
Equalization Board	4,082.00
Quorum Court	157,148.00
Courthouse Maintenance	316,037.00
Election Commission	18,761.00
County Buildings	12,642.00
Grants in Aid/General	10,000.00
County Health	106,337.00
Grants in Aid/Health	9,000.00
Sheriff	1,410,764.00
Circuit Court	19,534.00
District Court	145,511.00
Juvenile Court	8,000.00
Juvenile Intake	69,062.00
Prosecuting Attorney	50,896.00
Coroner	40,460.00
Office of Emergency Management	90,983.00
Grants in Aid/Recreation & Culture	3,000.00
VSO	18,427.00
Extension Office	61,732.00
Grants in Aid/Social Services	2,500.00
TOTAL	<u>\$ 3,710,875.00</u>

B. LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND. Total projected revenues are \$294,954.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Charges	\$ 108,000.00
TOTAL	<u>\$ 108,000.00</u>

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

C JAIL CONSTRUCTION INVESTMENT RESERVE FUND. Total projected revenues are \$617,298.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 50,000.00
TOTAL	\$ 50,000.00

D. ROAD FUND. Total projected revenues are \$3,744,265.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 1,125,861.00
Supplies	1,108,100.00
Other Services and Charges	171,239.00
Capital Outlay	564,500.00
Transfers Out	20,327.00
TOTAL	\$ 2,990,027.00

E. ADDITIONAL MOTOR FUEL TAX FUND. Total projected revenues are \$459,048.00

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Capital Outlay	\$ 210,000.00
TOTAL	\$ 210,000.00

C. TREASURER'S AUTOMATION FUND. Total projected revenues are \$64,697.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 2,500.00
Other Services and Charges	13,200.00
Capital Outlay	6,000.00
TOTAL	\$ 21,700.00

E. COLLECTOR'S AUTOMATION FUND. Total projected revenues are \$81,850.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 15,000.00
Capital Outlay	4,000.00
TOTAL	\$ 19,000.00

F. COURT AUTOMATION FUND Total projected revenues are \$13,548.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 4,000.00
Capital Outlay	5,000.00
TOTAL	\$ 9,000.00

H ASSESSOR'S AMENDMENT 79 FUND. Total projected revenues are \$29,473.00

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 5,000.00
Capital Outlay	2,000.00
TOTAL	\$ 7,000.00

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

G. COUNTY CLERK'S COST FUND Total projected revenues are \$13,745.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 8,603.00
TOTAL	\$ 8,603.00

H. COUNTY RECORDER'S COST FUND. Total projected revenues are \$194,001.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 1,000.00
Other Services and Charges	67,500.00
Capital Outlay	6,000.00
Transfers Out	30,000.00
TOTAL	\$ 104,500.00

I. COUNTY LIBRARY FUND. Total projected revenues are \$539,552.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 115,894.00
Supplies	5,700.00
Other Services and Charges	33,329.00
TOTAL	\$ 154,923.00

J. SOLID WASTE FUND. Total projected revenues are \$3,133,074.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 434,252.00
Supplies	244,400.00
Other Services and Charges	463,514.00
Capital Outlays	200,000.00
Transfers Out	6,955.00
TOTAL	\$ 1,349,121.00

K. CHILD SUPPORT COLLECTION FUND. Total projected revenues are \$5,983.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Transfers out	\$ 1,500.00
TOTAL	\$ 1,500.00

L. SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND. Total projected revenues are \$178,794.00.

Sheriff	
<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 21,281.00
Jail	
<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 43,300.00
Capital Outlay	6,300.00
TOTAL	\$ 70,881.00

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

M. CRIMINAL JUSTICE FUND. Total projected revenues are 2,125,571.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 1,093,404.00
Supplies	318,250.00
Other Services and Charges	237,916.00
TOTAL	\$ 1,649,570.00

N. E-911 FUND. Total projected revenues are \$770,665.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	8,600.00
Other Services and Charges	70,000.00
Capital Outlay	2,000.00
Transfers Out	223,539.00
TOTAL	\$ 304,139.00

O. VICTIM/ WITNESS FUND. Total projected revenues are \$9,972.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	9,546.00
TOTAL	\$ 9,546.00

P. INDIGENT CRIMINAL DEFENSE FUND. Total projected revenues are \$10,327.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 9,000.00
TOTAL	\$ 9,000.00

Q. JUVENILE PROBATION FEE FUND. Total projected revenues are \$10,282.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 7,000.00
TOTAL	\$ 7,000.00

R. COUNTY AIRPORT FUND. Total projected revenues are \$483,889.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 20,000.00
Other Services and Charges	104,484.00
Capital Outlay	352,600.00
TOTAL	\$ 477,084.00

S. SOLID WASTE RESERVE FOR DEPRECIATION FUND. Total projected revenues are \$387,937.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 275,000.00
TOTAL	275,000.00

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

T. COUNTY GENERAL IMPROVEMENT GRANT FUND. Total projected revenues are \$97,363.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	8,275.00
Other Services and Charges	7,500.00
Capital Outlay	81,588.00
TOTAL	<u>\$ 97,363.00</u>

U. HOSPITAL CONSTRUCTION FUND. Total projected revenues are \$266,146.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Capital Outlay	225,000.00
TOTAL	<u>\$ 225,000.00</u>

V. JAIL OPERATION AND MAINTENANCE FUND. Total projected revenues are \$220,946.00

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Transfers Out	27,756.00
TOTAL	<u>\$ 27,756.00</u>

W. COMPREHENSIVE OPIOD ABUSE BASE PROGRAM GRANT FUND. Total projected revenues are \$52,024.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 31,204.00
Supplies	6,250.00
Other Services and Charges	14,570.00
TOTAL	<u>\$ 52,024.00</u>

X. RESIDENTIAL SUBSTANCE ABUSE TREATMENT GRANT FUND. Total projected revenues are \$193,704.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 154,890.22
Supplies	5,600.00
Other Services and Charges	33,213.40
TOTAL	<u>\$ 193,703.62</u>

Y. LAW LIBRARY FUND. Total projected revenues are \$4,706.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	4,000.00
TOTAL	<u>\$ 4,000.00</u>

Z. MISCELLANEOUS OTHER FUNDS. Other county funds with revenues expected in 2023 are listed with their projected revenue amounts. No expenditures are budgeted from these funds in this Ordinance.

<u>FUND</u>	<u>PROJECTED REVENUES</u>
County General Reserve Fund	1,352,060.00
Coronavirus Relief Fund	372,732.00
ARPA Revenue Replacement Fund	1,069,081.00
County Road Reserve for Depreciation Investment Fund	402,892.00
Boating Safety Fund	13,027.00
Emergency Vehicle Fund	18,495.00
Circuit Clerk's Commissioner's Fee Fund	4,110.00
Assessor's Late Assessment Fee Fund	3,317.00
Solid Waste Investment Fund	638,770.00
County Sheriff's Office Fund	32,600.00
E-9-1-1 Reserve Investment Fund	243,831.00
Jail Rehabilitation Education Fund	23.00
Sales Tax Bond Fund	1,949,000.00
Cossatot VFD Fund	10,000.00
Green's Chapel VFD Fund	10,000.00
Central VFD Fund	10,000.00
Provo VFD Fund	10,000.00

Section 6

SCHEDULE OF 2023 SALARIES AND WAGES
SEVIER COUNTY, ARKANSAS

DEPARTMENT AND POSITION	BASE SALARY/WAGE
County Judge – Total Salary \$60,207; charged to County Judge (35%)	\$ 21,073
Solid Waste (31%), and	18,663
Road Dept. (34%)	20,471
Admin. Assistant- Total Salary	37,461
County Clerk	49,858
Chief Deputy Clerk	35,118
Deputy Clerk	27,314
Part Time Deputy Clerk	2,970
Circuit Clerk	57,025
Chief Deputy Clerk	34,143
Deputy Clerk	27,519
Treasurer	52,017
Deputy Treasurer (part-time);	19,951
Collector and Sheriff – Total Salary \$65,284 charged one-half to Collector’s Dept.	32,642
Chief Deputy Collector	34,084
Deputy Collector	31,353
Deputy Collector	6,000
Assessor	52,017
Chief Deputy Assessor	32,192
Deputy Assessor	27,802
Equalization Board Members – five - \$125 per mtg.	2,500
Justices of the Peace – nine - \$252.29 per mtg.	27,247.32
Committee Meetings - \$51.12 per mtg.	5,520.95
Juvenile Intake Officer	37,982
Courthouse Maintenance	
Janitor - \$16.2500/hr	33,800
Janitor - \$15.4624/hr	29,642
Election Commissioners – three - \$100 per meeting	500
Pollworker pay	1,000
Sheriff and Collector – (Deputy Certification pay represents additional pay they could possibly receive if certification standards are met) Salary/Wage represents wage ceilings	
Total Salary \$65,284; charged one-half to Sheriff’s Dept.	32,642
Chief Deputy – Base pay - \$54,969; Certification pay \$600	55,569
Deputy - Base pay - \$49,768; Certification pay \$600	50,368
Deputy - Base pay - \$45,417;	45,417
Deputy - Base pay - \$43,544;	43,544
Deputy/Criminal Investigator – Base Pay - \$51,266; Certification Pay \$600	51,866
Deputy/Criminal Investigator – Base Pay - \$54,989; Certification Pay \$600	55,589
Deputy - Base pay - \$44,246;	44,246
Deputy - Base pay - \$45,418;	45,418
Deputy - Base pay - \$45,417;	45,417
Deputy - Base pay - \$45,417;	45,417
Courthouse Security Deputy - Base pay -	43,807
Maintenance	34,873
School Resource Deputy - Base pay - \$44,847;	44,847
Community Service Deputy- Base Pay \$45,802	45,802
Over-time	30,000
Deputy – Base Pay - \$43,544;	43,544
Extra Merit Pay	1,800
OEM	42,830

Page 2 – Section 6 Continued
 Salary and Wage Schedule for 2023

Veterans Services Officer (Part Time) 14.4332/hr	10,912
Coroner - \$100 per filing (Deputy Coroners); Coroner	12,000 13,020
Road Department (hourly amounts represent wage ceilings)	
Road Foreman - 25.1376/hr	53,292
Grader Operator – 4 @ \$18.4994/hr	156,876
Truck Driver/Operator – 1 @ \$18.2762/hr	38,746
Truck Driver/Operator – 8 @ \$18.1399/hr.	307,656
Equipment Operator –1 @ \$18.4994 /hr	39,219
Mechanic - \$19.0848/hr	40,460
Mechanic Helper – 1 @ \$18.7970/hr	39,850
Mechanic Helper – 1 @ \$18.1399/hr	38,457
County Judge – Total Salary \$60,207; 34% from Road Dept.	20,471
Part-time Clerical - \$14.00/hr	3,000
Over-time Provision	10,000
Library (hourly amounts represent actual)	
Head Librarian - \$16.7480/hr (32 hrs/wk)	28,271
Part Time Librarian - \$11.6699/hr (20 hrs/wk)	12,090
Part Time Librarian - \$11.6699/hr (20 hrs/wk)	12,137
Part Time Librarian - \$11.6699/hr (24 hrs/wk)	14,494
Part Time Librarian – \$11.6699/hr (22 hrs/wk)	12,667
Fill In Pay - 11.33 / hr. (15 hrs/wk)	6,549
Solid Waste Management (hourly amounts represent wage ceilings)	
Foreman - \$17.8615/hr	40,310
Operator/Driver – 2 @ \$18.1399/hr	75,462
Operator/Driver –\$ 17.4083/hr.	36,731
Operator/Driver –\$17.4083/hr	37,428
Part-time Operator 9 @ \$11.6699/hr 15 hrs/wk	86,301
Part-time Gate Attendant 1 @ \$11.6699 / hr. 20 hrs/wk	12,785
County Judge – Total Salary \$60,207; 31% charged to Solid Waste	18,663
County Jail: (hourly amounts represent wage ceilings)	
Administrator- Base pay \$53,009; merit pay \$900	53,009
Dispatcher - \$17.2860/hr.	37,477
Dispatcher - \$15.6335/hr.	33,895
Dispatcher –3 @ \$15.7048/hr	102,144
Jailer –11 @ \$14.4088r	408,606
Jailer - \$14.6746/hr	37,831
Information Technologist	33,920
Part Time Provision	50,000
Over-time Provision	30,000
Additional Merit Pay	300
ARSAT GRANT	
RSAT Director	10,000
Program Coordinator - 1 @ 16.5354/ hr for 40 hrs/wk	34,394
- 1 @ 15.9387hr for 40 hrs/wk	33,152
Part Time Prevention Coordinator 1 @ 14.8103 hr 20 hrs / wk	15,521
Peer Recovery Specialist – 1 @ \$14.8103 / 20 hrs/ week	15,521
COAP GRANT	
COAP Director	10,000
Coap Coordinator - \$14.3763 20 hrs / week	15,009

2023 SEVIER COUNTY NEWLY ELECTED STARTING SALARIES

County Judge	- \$60,207
County Clerk	49,858
Treasurer	46,545
Circuit Clerk	50,816
Assessor	46,545
Sheriff	58,205

2023 BASE PAY FOR NEW COUNTY EMPLOYEES AND NEW POSITIONS
 Department Heads may hire in at a lower rate than those reflected below transitioning to the Starting Rate at their discretion

Administrative Asst.	\$14.00
Chief Deputy Clerk	16.50
Deputy Clerk	14.00
Chief Deputy Sheriff	23.00
Deputy Sheriff	19.50
Investigator	22.00
Sheriff's Maintenance	16.00
Jail Administrator	24.00
Jailer / IT	15.00
Jailer / Dispatcher	14.50
Juvenile Intake Officer	18.50
OEM Coordinator	20.00
Veterans Service Officer	14.00
Head Librarian	16.00
Part Time Librarian	11.00
Courthouse Maint Supervisor	16.25
Courthouse Janitor	14.00
RSAT employees	Defined by Grant
COAP employees	Defined by Grant

COUNTY GRANT-IN-AID DETAIL

Cossatot Conservation District (County General)	3,000
Public Defender	7,000
David Boone Ministries (County General)	7,000
Humane Society (County General)	2,000
Sevier County Historical Museum (County General)	3,000
Sevier County Developmental Center, Inc. (County General)	2,500
Sevier County Fair Association	15,000
The Tides that Bind Us	3,000

SEVIER COUNTY
 2023 Proposed
 Dept : 0100
 COUNTY JUDGE
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COUNTY JUDGE ELECTED OFFI		21,991.00	21,073.00
0002	ADMINISTRATIVE ASSISTANT		12,084.00	37,461.00
Total Salaries			34,075.00	58,534.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	55,053.57	56,633.69	34,075.00	31,989.14	58,534.00
1006	SOCIAL SECURITY MATCHING.....	4,181.44	4,303.99	2,607.00	2,438.41	4,478.00
1007	RETIREMENT MATCHING.....	8,321.90	8,406.25	5,220.00	4,783.08	9,495.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	8,150.15	8,150.13	4,580.00	3,373.15	8,276.00
1010	WORKMEN'S COMPENSATION.....	133.92	105.04	81.00	71.06	200.00
1011	UNEMPLOYEMENT COMPENSATION....	35.00	30.00	36.00	15.84	30.00
1012	OTHER FRINGE BENEFITS.....	0.00	0.00	0.00	0.00	0.00
1016	LIFE INSURANCE.....	121.80	121.80	86.00	51.50	164.00
1018	COMPENSATION LIABILITY.....	0.00	0.00	200.00	0.00	70.00
Total Personnel Services		75,997.78	77,750.90	46,885.00	42,722.18	81,247.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0100
 COUNTY JUDGE
 Version A

Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	2,102.04	2,622.77	3,000.00	1,135.47	3,000.00
2002	SMALL EQUIPMENT.....	0.00	495.58	500.00	0.00	500.00
2023	Parts and Repairs.....	0.00	0.00	200.00	0.00	200.00
2024	MAINTENANCE & SERVICE CONTRACT	0.00	68.17	0.00	0.00	0.00
Total Supplies		2,102.04	3,186.52	3,700.00	1,135.47	3,700.00
Section 3: Other Charges						
3005	SPECIAL LEGAL.....	0.00	0.00	0.00	0.00	0.00
3009	OTHER PROFESSIONAL SERVICES...	3,333.32	3,383.32	5,000.00	3,720.82	5,000.00
3020	TELEPHONE & FAX - LANDLINE....	3,000.58	2,814.79	600.00	2,758.10	3,500.00
3021	POSTAGE.....	280.00	163.60	159.00	130.00	152.00
3022	CELL PHONES & PAGERS.....	908.19	1,018.37	1,400.00	1,113.56	1,500.00
3023	INTERNET CONNECTION.....	332.52	1,169.75	2,000.00	917.32	1,200.00
3030	TRAVEL.....	0.00	333.90	500.00	132.30	500.00
3040	ADVERTISING & PUBLICATION....	47.00	379.62	2,300.00	248.03	700.00
3054	OTHER SUNDRY INSURANCE.....	105.47	112.33	150.00	129.60	150.00
3073	LEASE - MACHINERY & EQUIPMENT.	31.37	14.96	500.00	388.44	600.00
3090	DUES & MEMBERSHIPS.....	5,535.28	5,412.28	7,000.00	5,504.28	7,000.00
3094	MEALS & LODGING.....	0.00	1,390.81	1,500.00	870.24	1,700.00
3095	PAUPERS & WELFARE.....	0.00	0.00	1,200.00	1,460.00	1,200.00
3100	OTHER MISCELLANEOUS.....	5,622.50	10,400.46	33,000.00	10,608.11	15,000.00
3101	TRAINING & EDUCATION.....	150.00	575.00	1,000.00	425.00	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & M	4,299.96	4,299.96	6,000.00	4,135.69	6,000.00
Total Other Charges		23,646.19	31,469.15	62,309.00	32,541.49	45,202.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0100
 COUNTY JUDGE
 Version A
 Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	1,700.00	0.00	1,400.00
Total Capital Outlay		0.00	0.00	1,700.00	0.00	1,400.00
Dept 0100 Total Budget		101,746.01	112,406.57	114,594.00	76,399.14	131,549.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0101
 COUNTY CLERK
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COUNTY CLERK ELECTED OFFI		52,557.00	49,585.00
0002	CHIEF DEPUTY CLERK		31,977.00	34,681.00
0003	DEPUTY CLERK		28,270.00	27,314.00
0004	DEPUTY CLERK		25,617.00	2,970.00
0005	PART TIME CLERICAL		0.00	
0006	DEPUTY CLERK		14,144.00	0.00
0007	COUNTY CLERK ELECTED TRAI		15,184.00	0.00
Total Salaries			167,749.00	114,550.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	111,466.69	124,644.46	167,749.00	112,415.93	114,550.00
1002	SALARIES, PART-TIME.....	1,019.00	0.00	0.00	0.00	0.00
1005	OVERTIME & OTHER PREMIUM COMPE	2,681.49	49.54	3,500.00	831.19	500.00
1006	SOCIAL SECURITY MATCHING.....	8,556.90	9,262.45	13,101.00	8,423.99	8,802.00
1007	RETIREMENT MATCHING.....	17,390.89	18,495.76	26,235.00	16,749.32	18,873.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	18,104.60	19,100.30	29,638.00	18,365.94	19,020.00
1010	WORKMEN'S COMPENSATION.....	164.08	132.08	3,293.00	186.15	200.00
1011	UNEMPLOYEMENT COMPENSATION....	75.10	84.04	300.00	69.97	100.00
1014	COBRASERV.....	0.00	0.00	0.00	0.00	0.00
1016	LIFE INSURANCE.....	365.40	406.00	632.00	385.70	377.00
1018	COMPENSATION LIABILITY.....	0.00	0.00	753.00	0.00	0.00
1025	HEALTH INSURANCE PAID.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		159,824.15	172,174.63	245,201.00	157,428.19	162,422.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0101
 COUNTY CLERK
 Version A

Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	2,864.49	2,624.76	4,000.00	1,582.02	6,000.00
2002	SMALL EQUIPMENT.....	257.82	895.22	1,500.00	776.08	2,100.00
2005	FOOD.....	0.00	0.00	0.00	0.00	500.00
2006	Clothing and Uniforms.....	0.00	555.27	900.00	670.10	900.00
2007	FUELS, OILS & LUBRICANTS.....	0.00	0.00	100.00	0.00	100.00
2024	MAINTENANCE & SERVICE CONTRACT	1,020.34	1,698.50	1,600.00	2,295.63	3,500.00
Total Supplies		4,142.65	5,773.75	8,100.00	5,323.83	13,100.00
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	649.50	793.50	1,100.00	576.25	820.00
3020	TELEPHONE & FAX - LANDLINE....	1,853.62	1,800.31	1,682.00	2,488.87	3,500.00
3021	POSTAGE.....	3,503.82	1,852.40	5,000.00	2,196.60	4,191.00
3022	CELL PHONES & PAGERS.....	0.00	0.00	0.00	0.00	1,800.00
3023	INTERNET CONNECTION.....	1,124.29	1,079.74	3,000.00	1,214.23	2,500.00
3030	TRAVEL.....	111.60	280.80	500.00	537.93	500.00
3040	ADVERTISING & PUBLICATION.....	0.00	0.00	250.00	0.00	250.00
3054	OTHER SUNDRY INSURANCE.....	281.26	224.66	400.00	259.20	400.00
3071	RENT - MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
3073	LEASE - MACHINERY & EQUIPMENT.	413.35	547.62	407.00	388.44	600.00
3080	PUBLIC RECORDS.....	0.00	0.00	0.00	0.00	0.00
3090	DUES & MEMBERSHIPS.....	200.00	200.00	250.00	250.00	250.00
3094	MEALS & LODGING.....	121.90	380.21	1,500.00	531.40	1,000.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	0.00	17.00	20.00
3101	TRAINING & EDUCATION.....	0.00	0.00	1,700.00	1,820.00	500.00
3102	COMPUTER SOFTWARE, SUPPORT & M	16,373.40	19,816.83	15,850.00	17,302.09	19,850.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0101
 COUNTY CLERK
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Total Other Charges		24,632.74	26,976.07	31,639.00	27,582.01	36,181.00
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Section 4: Capital Outlay						
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4004	MACHINERY & EQUIPMENT.....	1,460.23	0.00	2,000.00	1,575.30	4,600.00
Total Capital Outlay		1,460.23	0.00	2,000.00	1,575.30	4,600.00
Dept 0101 Total Budget		190,059.77	204,924.45	286,940.00	191,909.33	216,303.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0102
 CIRCUIT CLERK
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	CIRCUIT CLERK ELECTED OFF		52,557.00	57,025.00
0002	CHIEF DEPUTY CLERK		30,632.00	33,238.00
0003	DEPUTY CLERK		27,486.00	27,519.00
Total Salaries			110,675.00	117,782.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	108,404.30	112,581.30	110,675.00	102,974.07	117,782.00
1005	OVERTIME & OTHER PREMIUM COMPE	0.00	0.00	0.00	0.00	0.00
1006	SOCIAL SECURITY MATCHING.....	7,909.89	8,274.31	8,467.00	7,716.66	9,012.00
1007	RETIREMENT MATCHING.....	17,599.45	17,964.35	18,269.00	16,412.14	19,473.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	18,110.60	18,111.60	17,307.00	16,827.05	21,600.00
1010	WORKMEN'S COMPENSATION.....	148.40	127.92	150.00	138.86	143.00
1011	UNEMPLOYMENT COMPENSATION.....	70.00	60.00	150.00	60.00	150.00
1016	LIFE INSURANCE.....	365.40	365.40	366.00	355.25	366.00
1017	Sick Leave Liability.....	0.00	0.00	6.00	0.00	6.00
1018	COMPENSATION LIABILITY.....	0.00	0.00	103.00	0.00	0.00
1025	HEALTH INSURANCE PAID.....	5,932.20	5,963.48	5,636.00	3,287.41	0.00
Total Personnel Services		158,540.24	163,448.36	161,129.00	147,771.44	168,532.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0102
 CIRCUIT CLERK
 Version A

Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	3,716.13	3,397.33	4,000.00	2,803.14	4,000.00
2002	SMALL EQUIPMENT.....	213.50	476.73	600.00	214.06	600.00
2005	FOOD.....	0.00	0.00	230.00	0.00	230.00
2020	BUILDING MATERIALS & SUPPLIES.	0.00	0.00	500.00	0.00	500.00
2024	MAINTENANCE & SERVICE CONTRACT	1,534.43	790.52	1,100.00	949.90	1,100.00
Total Supplies		5,464.06	4,664.58	6,430.00	3,967.10	6,430.00
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	70.00	84.60	250.00	0.00	250.00
3020	TELEPHONE & FAX - LANDLINE....	1,452.51	1,214.93	3,000.00	1,392.19	3,000.00
3021	POSTAGE.....	2,625.47	1,929.40	3,000.00	2,348.00	3,000.00
3023	INTERNET CONNECTION.....	781.38	1,280.39	2,500.00	632.32	2,500.00
3030	TRAVEL.....	0.00	0.00	800.00	205.74	800.00
3040	ADVERTISING & PUBLICATION.....	0.00	0.00	100.00	0.00	100.00
3054	OTHER SUNDRY INSURANCE.....	210.94	224.66	300.00	194.40	300.00
3073	LEASE - MACHINERY & EQUIPMENT.	3,406.84	3,563.67	3,600.00	1,771.34	3,600.00
3080	PUBLIC RECORDS.....	365.26	0.00	1,500.00	0.00	1,500.00
3090	DUES & MEMBERSHIPS.....	145.00	145.00	150.00	145.00	150.00
3094	MEALS & LODGING.....	0.00	0.00	2,000.00	751.17	2,000.00
3100	OTHER MISCELLANEOUS.....	17.00	25.75	500.00	0.00	500.00
3101	TRAINING & EDUCATION.....	0.00	125.00	500.00	125.00	500.00
Total Other Charges		9,074.40	8,593.40	18,200.00	7,565.16	18,200.00
Dept 0102 Total Budget		173,078.70	176,706.34	185,759.00	159,303.70	193,162.00
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SEVIER COUNTY
2023 Proposed
Dept : 0102
CIRCUIT CLERK
Version A

Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0103
 TREASURER
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	TREASURER ELECTED OFFICIA		47,942.00	52,017.00
0002	TREASURER - DEPUTY		18,628.00	19,951.00
Total Salaries			66,570.00	71,968.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	43,389.94	47,964.63	47,942.00	45,513.71	52,017.00
1002	SALARIES, PART-TIME.....	9,123.59	9,339.09	18,628.00	8,851.62	19,951.00
1006	SOCIAL SECURITY MATCHING.....	3,980.22	4,346.60	5,093.00	4,125.00	5,526.00
1007	RETIREMENT MATCHING.....	7,634.12	8,294.71	8,544.00	7,886.16	9,271.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	6,077.20	6,142.20	5,766.00	5,805.56	6,260.00
1010	WORKMEN'S COMPENSATION.....	86.87	70.72	90.00	82.01	100.00
1011	UNEMPLOYMENT COMPENSATION.....	35.00	28.30	100.00	22.72	30.00
1016	LIFE INSURANCE.....	121.80	121.80	122.00	121.80	122.00
Total Personnel Services		70,448.74	76,308.05	86,285.00	72,408.58	93,277.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0103
 TREASURER
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	641.40	374.97	1,500.00	976.81	1,500.00
2002	SMALL EQUIPMENT.....	0.00	0.00	500.00	0.00	1,000.00
2005	FOOD.....	0.00	0.00	0.00	0.00	500.00
2024	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00
Total Supplies		641.40	374.97	2,000.00	976.81	3,000.00
Section 3: Other Charges						
3020	TELEPHONE & FAX - LANDLINE....	554.73	654.05	1,800.00	1,027.09	1,255.00
3021	POSTAGE.....	86.68	85.80	115.00	114.60	144.00
3023	INTERNET CONNECTION.....	332.52	1,079.68	2,000.00	632.32	922.00
3030	TRAVEL.....	0.00	0.00	500.00	0.00	500.00
3054	OTHER SUNDRY INSURANCE.....	140.63	149.78	200.00	129.60	200.00
3073	LEASE - MACHINERY & EQUIPMENT.	17.50	25.36	500.00	388.44	520.00
3090	DUES & MEMBERSHIPS.....	250.00	0.00	300.00	0.00	300.00
3094	MEALS & LODGING.....	0.00	125.00	800.00	0.00	800.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	0.00	0.00	0.00
3101	TRAINING & EDUCATION.....	0.00	0.00	150.00	125.00	150.00
3102	COMPUTER SOFTWARE, SUPPORT & M	0.00	566.66	5,000.00	1,150.00	5,000.00
Total Other Charges		1,382.06	2,686.33	11,365.00	3,567.05	9,791.00
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	700.00	0.00	700.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0103
 TREASURER
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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	Total Capital Outlay	0.00	0.00	700.00	0.00	700.00
	Dept 0103 Total Budget	72,472.20	79,369.35	100,350.00	76,952.44	106,768.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0104
 COLLECTOR
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	TAX COLLECTOR ELECTED OFF		30,084.00	32,642.00
0002	CHIEF DEPUTY COLLECTOR		31,406.00	34,084.00
0003	DEPUTY COLLECTOR		28,888.00	31,353.00
0004	DEPUTY COLLECTOR			6,000.00
Total Salaries			90,378.00	104,079.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	90,940.66	94,462.08	90,378.00	86,650.90	98,079.00
1002	SALARIES, PART-TIME.....	0.00	0.00	0.00	0.00	6,000.00
1005	OVERTIME & OTHER PREMIUM COMPE	1,547.10	800.74	2,500.00	1,515.40	2,500.00
1006	SOCIAL SECURITY MATCHING.....	6,913.28	7,130.47	7,105.00	6,448.91	8,154.00
1007	RETIREMENT MATCHING.....	14,670.80	14,846.02	14,229.00	13,860.03	15,409.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	15,092.00	15,093.04	14,415.00	14,413.88	15,326.00
1010	WORKMEN'S COMPENSATION.....	740.79	520.00	728.00	563.70	800.00
1011	UNEMPLOYMENT COMPENSATION.....	70.00	60.00	125.00	60.00	60.00
1015	UNIFORM ALLOWANCE.....	0.00	0.00	0.00	0.00	0.00
1016	LIFE INSURANCE.....	304.51	304.54	305.00	304.47	305.00
1017	SICK LEAVE LIABILITY.....	0.00	0.00	1,953.00	0.00	1,953.00
1018	COMPENSATION LIABILITY.....	0.00	0.00	593.56	0.00	649.00
1025	HEALTH INSURANCE PAID.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		130,279.14	133,216.89	132,331.56	123,817.29	149,235.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0104
 COLLECTOR
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	4,170.36	3,831.45	5,000.00	4,419.17	5,500.00
2002	SMALL EQUIPMENT.....	257.74	265.48	500.00	188.01	0.00
Total Supplies		4,428.10	4,096.93	5,500.00	4,607.18	5,500.00
Section 3: Other Charges						
3003	COMPUTER SERVICES.....	0.00	0.00	0.00	0.00	0.00
3020	TELEPHONE & FAX - LANDLINE....	1,418.65	1,437.91	800.00	1,664.84	2,041.00
3021	POSTAGE.....	6,500.00	4,765.20	7,741.00	6,208.00	8,828.00
3023	INTERNET CONNECTION.....	777.57	1,280.44	2,000.00	632.32	2,000.00
3030	TRAVEL.....	0.00	0.00	400.00	0.00	0.00
3040	ADVERTISING & PUBLICATION....	5,754.26	4,512.75	7,000.00	657.50	6,000.00
3054	OTHER SUNDRY INSURANCE.....	175.79	187.22	250.00	129.60	250.00
3073	LEASE - MACHINERY & EQUIPMENT.	819.20	1,408.71	500.00	388.44	1,000.00
3090	DUES & MEMBERSHIPS.....	0.00	75.00	100.00	110.99	125.00
3094	MEALS & LODGING.....	0.00	0.00	500.00	0.00	500.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	750.00	0.00	250.00
Total Other Charges		15,445.47	13,667.23	20,041.00	9,791.69	20,994.00
Dept 0104 Total Budget		150,152.71	150,981.05	157,872.56	138,216.16	175,729.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0105
 ASSESSOR
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	ASSESSOR ELECTED OFFICIAL		47,942.00	52,017.00
0002	CHIEF DEPUTY ASSESSOR		27,802.00	30,182.00
0003	DEPUTY ASSESSOR		25,617.00	27,802.00
0004	PART TIME DEPUTY ASSESSOR		0.00	
Total Salaries			101,361.00	110,001.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	125,178.59	100,604.08	101,361.00	95,263.90	110,001.00
1002	SALARIES, PART-TIME.....	0.00	0.00	0.00	0.00	0.00
1006	SOCIAL SECURITY MATCHING.....	9,379.45	7,575.11	7,754.00	7,129.14	8,414.00
1007	RETIREMENT MATCHING.....	19,688.34	15,868.76	16,709.00	15,276.13	18,154.00
1008	NONCONTRIBUTORY RETIREMENT.....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	23,496.95	17,070.40	18,186.00	16,730.33	18,390.00
1010	WORKMEN'S COMPENSATION.....	856.61	718.64	879.00	876.36	1,000.00
1011	UNEMPLOYMENT COMPENSATION.....	105.01	84.89	150.00	60.00	100.00
1014	COBRASERV.....	0.00	1,977.40	0.00	469.63	0.00
1016	LIFE INSURANCE.....	477.05	365.40	366.00	365.40	366.00
1018	COMPENSATION LIABILITY.....	0.00	0.00	251.00	0.00	164.00
1025	HEALTH INSURANCE PAID.....	0.00	5,750.65	0.00	494.35	0.00
Total Personnel Services		179,182.00	150,015.33	145,656.00	136,665.24	156,589.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0105
 ASSESSOR
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	5,035.59	1,805.36	5,000.00	1,523.67	5,000.00
2002	SMALL EQUIPMENT.....	835.16	138.27	2,000.00	678.06	500.00
2005	FOOD.....	0.00	0.00	0.00	0.00	500.00
2006	CLOTHING & UNIFORMS.....	0.00	0.00	0.00	0.00	900.00
2024	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	0.00	116.93	600.00
2006	CLOTHING & UNIFORMS.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		5,870.75	1,943.63	7,000.00	2,318.66	7,500.00
Section 3: Other Charges						
3008	PROPERTY REAPPRAISAL.....	97,999.84	98,364.00	98,364.00	90,167.00	98,364.00
3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	1,000.00	0.00	1,000.00
3020	TELEPHONE & FAX - LANDLINE....	1,310.76	1,282.55	2,500.00	1,027.07	1,300.00
3021	POSTAGE.....	3,286.00	1,350.80	1,929.00	1,510.60	2,000.00
3022	CELL PHONES & PAGERS.....	0.00	0.00	0.00	0.00	1,800.00
3023	INTERNET CONNECTION.....	777.56	1,280.44	2,500.00	632.27	1,300.00
3030	TRAVEL.....	303.12	204.30	2,500.00	330.75	2,500.00
3040	ADVERTISING & PUBLICATION.....	1,262.12	729.60	1,800.00	671.20	1,800.00
3054	OTHER SUNDRY INSURANCE.....	281.26	224.66	300.00	194.40	300.00
3071	RENT - MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
3073	LEASE - MACHINERY & EQUIPMENT.	427.95	399.31	407.00	388.44	525.00
3090	DUES & MEMBERSHIPS.....	200.00	150.00	1,200.00	150.00	1,000.00
3094	MEALS & LODGING.....	0.00	475.49	3,000.00	799.80	6,000.00
3101	TRAINING & EDUCATION.....	650.00	875.00	5,000.00	1,175.00	5,000.00
3102	COMPUTER SOFTWARE, SUPPORT & M	33,500.01	35,423.71	38,000.00	36,171.71	41,400.00
3022	CELL PHONES & PAGERS.....	0.00	0.00	0.00	0.00	0.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0105
 ASSESSOR
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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Total Other Charges		139,998.62	140,759.86	158,500.00	133,218.24	164,289.00
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Section 4: Capital Outlay						
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4004	MACHINERY & EQUIPMENT.....	5,122.48	0.00	0.00	0.00	0.00
Total Capital Outlay		5,122.48	0.00	0.00	0.00	0.00
Dept 0105 Total Budget		330,173.85	292,718.82	311,156.00	272,202.14	328,378.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0106
 BOARD OF EQUALIZATION
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	BOARD MEMBER		2,500.00	2,500.00
Total Salaries			2,500.00	2,500.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1002	SALARIES, PART-TIME.....	1,750.00	2,250.00	2,500.00	1,875.00	2,500.00
1006	SOCIAL SECURITY MATCHING.....	133.89	172.13	192.00	143.45	192.00
1010	WORKMEN'S COMPENSATION.....	1.21	1.04	2.00	0.13	2.00
1011	UNEMPLOYMENT COMPENSATION.....	0.00	0.00	250.00	0.00	0.00
1012	OTHER FRINGE BENEFITS.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		1,885.10	2,423.17	2,944.00	2,018.58	2,694.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0106
 BOARD OF EQUALIZATION
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	0.00	0.00	200.00	0.00	200.00
3021	Postage.....	0.00	0.00	50.00	0.00	50.00
Total Supplies		0.00	0.00	250.00	0.00	250.00
Section 3: Other Charges						
3030	TRAVEL.....	0.00	110.07	300.00	0.00	300.00
3040	ADVERTISING & PUBLICATION.....	203.91	131.13	500.00	233.02	206.00
3054	OTHER SUNDRY INSURANCE.....	351.57	374.44	500.00	324.00	357.00
3073	Lease Machinery & Equipment...	0.00	0.00	25.00	0.00	25.00
3094	MEALS & LODGING.....	0.00	0.00	250.00	0.00	250.00
Total Other Charges		555.48	615.64	1,575.00	557.02	1,138.00
Dept 0106 Total Budget		2,440.58	3,038.81	4,769.00	2,575.60	4,082.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0107
 QUORUM COURT
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	JUSTICE OF THE PEACE		34,852.00	4,525.00
0002	JUSTICE OF THE PEACE			4,525.00
0003	JUSTICE OF THE PEACE			4,525.00
0004	JUSTICE OF THE PEACE			4,525.00
0005	JUSTICE OF THE PEACE			4,525.00
0006	JUSTICE OF THE PEACE			4,525.00
0007	JUSTICE OF THE PEACE			4,525.00
0008	JUSTICE OF THE PEACE			4,525.00
0009	JUSTICE OF THE PEACE			4,525.00
Total Salaries			34,852.00	40,725.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1002	SALARIES, PART-TIME.....	27,985.00	36,192.28	34,852.00	35,139.13	40,725.00
1006	SOCIAL SECURITY MATCHING.....	2,140.20	2,768.69	2,667.00	2,688.43	3,116.00
1009	HEALTH INSURANCE MATCHING.....	945.00	840.00	1,080.00	1,140.00	1,170.00
1010	WORKMEN'S COMPENSATION.....	45.85	30.16	47.00	633.63	100.00
Total Personnel Services		31,116.05	39,831.13	38,646.00	39,601.19	45,111.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0107
 QUORUM COURT
 Version A

Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	44.19	43.04	100.00	0.00	100.00
2002	Small Equipment.....	0.00	0.00	250.00	0.00	100.00
Total Supplies		44.19	43.04	350.00	0.00	200.00
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	556.64	0.00	0.00	0.00	0.00
3021	POSTAGE.....	0.00	0.00	0.00	0.00	0.00
3023	Internet Connection.....	2,364.21	3,438.78	3,200.00	2,556.47	3,360.00
3030	TRAVEL.....	424.80	468.00	1,000.00	471.60	1,200.00
3040	ADVERTISING & PUBLICATION....	2,159.56	3,919.28	5,185.00	2,815.27	5,000.00
3054	OTHER SUNDRY INSURANCE.....	632.83	673.99	900.00	583.20	642.00
3073	LEASE - MACHINERY & EQUIPMENT.	0.00	0.00	0.00	0.00	0.00
3090	DUES & MEMBERSHIPS.....	135.00	135.00	135.00	135.00	135.00
3094	MEALS & LODGING.....	0.00	0.00	0.00	0.00	1,500.00
3100	OTHER MISCELLANEOUS.....	493.87	825.98	100,000.00	0.00	100,000.00
4001	LAND.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		6,766.91	9,461.03	110,420.00	6,561.54	111,837.00
Section 4: Capital Outlay						
4004	Machinery & Equipment.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00

SEVIER COUNTY
2023 Proposed
Dept : 0107
QUORUM COURT
Version A
Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Dept 0107	Total Budget	37,927.15	49,335.20	149,416.00	46,162.73	157,148.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0108
 COURTHOUSE MAINTENANCE
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	JANITOR		29,642.00	33,800.00
0002	JANITOR		29,642.00	32,162.00
Total Salaries			59,284.00	65,962.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	54,884.85	58,431.46	59,284.00	51,033.35	65,962.00
1005	OVERTIME & OTHER PREMIUM COMPE	0.00	0.00	0.00	0.00	0.00
1006	SOCIAL SECURITY MATCHING.....	4,138.60	4,411.59	4,535.00	3,836.95	5,047.00
1007	RETIREMENT MATCHING.....	8,239.90	8,546.50	9,082.00	7,552.01	10,106.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	12,074.40	12,074.40	11,532.00	11,061.49	12,260.00
1010	WORKMEN'S COMPENSATION.....	1,401.95	1,073.28	1,373.00	1,120.70	1,368.00
1011	UNEMPLOYMENT COMPENSATION.....	70.00	60.00	100.00	71.97	60.00
1016	LIFE INSURANCE.....	243.60	243.60	244.00	253.75	244.00
1018	COMPENSATION LIABILITY.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		81,053.30	84,840.83	86,150.00	74,930.22	95,047.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0108
 COURTHOUSE MAINTENANCE
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	8,277.11	12,007.35	10,000.00	8,837.71	10,000.00
2002	SMALL EQUIPMENT.....	731.66	210.56	1,000.00	1,127.76	1,500.00
2003	JANITORIAL SUPPLIES.....	202.45	83.96	500.00	184.20	500.00
2007	FUELS, OILS & LUBRICANTS.....	237.82	365.77	500.00	311.80	1,500.00
2008	TIRES & TUBES.....	0.00	0.00	100.00	0.00	1,000.00
2020	BUILDING MATERIALS & SUPPLIES.	0.00	0.00	1,000.00	0.00	1,000.00
2021	PAINTS & METALS.....	60.27	0.00	1,000.00	0.00	1,000.00
2022	PLUMBING & ELECTRICAL.....	667.38	1,149.61	1,000.00	585.04	3,000.00
2023	PARTS & REPAIRS.....	15,578.70	17,181.98	50,000.00	16,140.87	50,000.00
2024	MAINTENANCE & SERVICE CONTRACT	1,732.22	1,800.00	3,000.00	2,794.17	3,000.00
2028	LUMBER & PILINGS.....	86.10	0.00	300.00	36.17	300.00
2029	SMALL TOOLS.....	578.84	130.36	500.00	108.02	500.00
2030	CONCRETE.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		28,152.55	32,929.59	68,900.00	30,125.74	73,300.00

Section 3: Other Charges

3007	DRUG TESTING.....	70.00	0.00	200.00	0.00	200.00
3020	TELEPHONE & FAX - LANDLINE....	0.00	0.00	0.00	0.00	0.00
3040	ADVERTISING & PUBLICATION.....	0.00	0.00	0.00	0.00	0.00
3052	FIRE & EXTENDED COVERAGE.....	11,275.00	9,922.00	11,789.00	11,755.48	11,790.00
3054	OTHER SUNDRY INSURANCE.....	140.63	149.78	200.00	129.60	200.00
3060	UTILITIES - ELECTRICITY.....	20,129.49	24,615.94	30,000.00	24,754.53	30,000.00
3061	UTILITIES - GAS.....	240.19	217.20	500.00	133.19	500.00
3062	UTILITIES - WATER.....	1,168.40	1,107.51	2,000.00	1,417.43	2,000.00
3071	RENT - MACHINERY AND EQUIPMENT	138.28	0.00	500.00	0.00	500.00
3098	JUDGMENTS & DAMAGES.....	0.00	0.00	500.00	0.00	500.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
 2023 Proposed
 Dept : 0108
 COURTHOUSE MAINTENANCE
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
3100	OTHER MISCELLANEOUS.....	1,394.25	210.48	5,000.00	553.13	2,000.00
Total Other Charges		34,556.24	36,222.91	50,689.00	38,743.36	47,690.00
Section 4: Capital Outlay						
4003	IMPROVEMENTS OTHER THAN BUILDI	0.00	1,745.34	100,000.00	1,454.50	100,000.00
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	4,000.00	3,096.39	0.00
Total Capital Outlay		0.00	1,745.34	104,000.00	4,550.89	100,000.00
Dept 0108 Total Budget		143,762.09	155,738.67	309,739.00	148,350.21	316,037.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0109
 ELECTION COMMISSION
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
001	ELECTION COMMISSIONER		1,000.00	500.00
0002	Poll Workers		35,205.00	1,000.00
0500	Part time Election Cleric		0.00	
Total Salaries			36,205.00	1,500.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1002	SALARIES, PART-TIME.....	23,098.69	140.00	36,205.00	22,301.90	1,500.00
1006	SOCIAL SECURITY MATCHING.....	192.86	0.00	2,693.00	0.00	115.00
1007	RETIREMENT MATCHING.....	0.00	0.00	0.00	0.00	0.00
1010	WORKMEN'S COMPENSATION.....	25.35	8.32	50.00	38.33	4.00
1011	UNEMPLOYMENT COMPENSATION.....	6.23	0.00	2,770.00	0.00	0.00
Total Personnel Services		23,323.13	148.32	41,718.00	22,340.23	1,619.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0109
 ELECTION COMMISSION
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	3,897.49	652.90	6,000.00	3,983.45	1,306.00
2002	SMALL EQUIPMENT.....	526.18	0.00	1,200.00	1,116.78	3,000.00
2005	FOOD.....	89.20	0.00	200.00	113.51	0.00
2007	FUELS, OILS & LUBRICANTS.....	179.77	0.00	300.00	39.06	0.00
2023	PARTS & REPAIRS.....	0.00	0.00	4,000.00	3,021.55	0.00
2024	MAINTENANCE & SERVICE CONTRACT	165.06	0.00	170.00	0.00	0.00
Total Supplies		4,857.70	652.90	11,870.00	8,274.35	4,306.00
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	14,247.37	0.00	16,000.00	19,323.91	0.00
3021	POSTAGE.....	1,500.00	0.00	1,500.00	1,059.90	1,500.00
3023	INTERNET CONNECTION.....	0.00	62.82	0.00	0.00	100.00
3030	TRAVEL.....	529.38	0.00	390.00	13.28	0.00
3040	ADVERTISING & PUBLICATION.....	4,096.22	855.16	5,000.00	4,488.81	2,503.00
3052	FIRE & EXTENDED COVERAGE.....	504.31	443.80	525.00	443.80	445.00
3053	FLEET LIABILITY.....	0.00	139.00	250.00	169.00	238.00
3054	OTHER SUNDRY INSURANCE.....	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
3071	RENT - MACHINERY AND EQUIPMENT	281.18	0.00	0.00	0.00	0.00
3073	LEASE - MACHINERY & EQUIPMENT.	13.13	0.00	500.00	388.44	550.00
3090	DUES & MEMBERSHIPS.....	0.00	0.00	0.00	0.00	0.00
3094	MEALS & LODGING.....	0.00	0.00	0.00	0.00	0.00
3101	TRAINING & EDUCATION.....	0.00	0.00	3,825.00	1,861.80	0.00
3102	COMPUTER SOFTWARE, SUPPORT & M	3,875.00	5,586.45	7,000.00	9,018.66	6,000.00
Total Other Charges		26,546.59	8,587.23	36,490.00	38,267.60	12,836.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
 2023 Proposed
 Dept : 0109
 ELECTION COMMISSION
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	30,875.00	33,813.57	0.00
4005	VEHICLES.....	0.00	300.00	0.00	0.00	0.00
Total Capital Outlay		0.00	300.00	30,875.00	33,813.57	0.00
Dept 0109 Total Budget		54,727.42	9,688.45	120,953.00	102,695.75	18,761.00
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SEVIER COUNTY
2023 Proposed
Dept : 0111
COUNTY BUILDINGS
Version A
Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0111
 COUNTY BUILDINGS
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2020	BUILDING MATERIALS & SUPPLIES.	0.00	0.00	0.00	0.00	0.00
2023	PARTS & REPAIRS.....	0.00	0.00	20,000.00	550.00	10,000.00
2024	MAINTENANCE & SERVICE CONTRACT	361.76	376.13	500.00	387.19	500.00
Total Supplies		361.76	376.13	20,500.00	937.19	10,500.00
Section 3: Other Charges						
3040	ADVERTISING & PUBLICATION.....	0.00	0.00	0.00	0.00	0.00
3052	FIRE & EXTENDED COVERAGE.....	444.75	391.38	392.00	391.38	392.00
3060	UTILITIES - ELECTRICITY.....	594.58	598.06	700.00	615.32	900.00
3061	UTILITIES - GAS.....	420.08	212.61	600.00	130.81	300.00
3062	UTILITIES - WATER.....	473.56	430.50	550.00	379.97	550.00
Total Other Charges		1,932.97	1,632.55	2,242.00	1,517.48	2,142.00
Section 4: Capital Outlay						
4006	CONSTRUCTION IN PROGRESS.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Dept 0111 Total Budget		2,294.73	2,008.68	22,742.00	2,454.67	12,642.00
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SEVIER COUNTY
2023 Proposed
Dept : 0116
GRANTS-IN-AID/GENERAL
Version A
Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0116
 GRANTS-IN-AID/GENERAL
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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Section 2: Supplies						
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Section 3: Other Charges						
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3103	GRANTS-IN-AID.....	12,401.98	6,402.00	11,000.00	10,125.00	10,000.00
Total Other Charges		12,401.98	6,402.00	11,000.00	10,125.00	10,000.00
Dept 0116 Total Budget		12,401.98	6,402.00	11,000.00	10,125.00	10,000.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0300
 COUNTY HEALTH
 Version A
 Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0300
 COUNTY HEALTH
 Version A

Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	4,479.34	4,603.46	5,000.00	4,570.04	5,000.00
2002	SMALL EQUIPMENT.....	578.16	66.78	2,000.00	1,202.22	2,000.00
2003	JANITORIAL SUPPLIES.....	189.51	424.72	4,000.00	303.56	5,000.00
2005	FOOD.....	176.36	184.24	300.00	212.43	300.00
2020	BUILDING MATERIALS & SUPPLIES.	0.00	0.00	4,000.00	0.00	4,000.00
2021	PAINTS & METALS.....	0.00	0.00	200.00	0.00	200.00
2022	PLUMBING & ELECTRICAL.....	0.00	231.94	3,000.00	0.00	3,000.00
2023	PARTS & REPAIRS.....	1,781.39	699.54	12,000.00	13,799.58	12,000.00
2024	MAINTENANCE & SERVICE CONTRACT	44,723.31	45,049.98	45,500.00	34,969.01	46,000.00
2028	LUMBER & PILINGS.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		51,928.07	51,260.66	76,000.00	55,056.84	77,500.00
Section 3: Other Charges						
3020	TELEPHONE & FAX - LANDLINE....	3,682.34	3,759.08	5,000.00	3,413.36	5,000.00
3021	POSTAGE.....	0.00	0.00	110.00	100.00	110.00
3052	FIRE & EXTENDED COVERAGE.....	2,848.69	2,506.85	5,000.00	3,226.37	3,227.00
3060	UTILITIES - ELECTRICITY.....	7,004.25	7,485.86	13,000.00	8,458.92	13,000.00
3061	UTILITIES - GAS.....	1,033.77	1,367.09	1,600.00	1,599.01	2,500.00
3062	UTILITIES - WATER.....	1,526.44	1,890.02	1,900.00	1,284.47	2,500.00
3072	LEASE - LAND & BUILDINGS.....	0.00	0.00	0.00	0.00	0.00
3073	LEASE - MACHINERY & EQUIPMENT.	0.00	0.00	0.00	0.00	0.00
3100	OTHER MISCELLANEOUS.....	50.00	0.00	2,500.00	55.00	2,500.00
3103	GRANTS-IN-AID.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		16,145.49	17,008.90	29,110.00	18,137.13	28,837.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0300
 COUNTY HEALTH
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Dept 0300 Total Budget		68,073.56	68,269.56	105,110.00	73,193.97	106,337.00
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SEVIER COUNTY
2023 Proposed
Dept : 0304
GRANTS-IN-AID / HEALTH
Version A
Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0304
 GRANTS-IN-AID / HEALTH
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3103	GRANTS-IN-AID.....	8,000.00	8,000.00	8,000.00	6,000.00	9,000.00
Total Other Charges		8,000.00	8,000.00	8,000.00	6,000.00	9,000.00
Dept 0304 Total Budget		8,000.00	8,000.00	8,000.00	6,000.00	9,000.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0400
 SHERIFF
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	SHERIFF ELECTED OFFICIAL		30,084.00	31,691.00
0002	CHIEF DEPUTY SHERIFF		48,168.00	54,696.00
0003	DEPUTY		42,898.00	49,768.00
0004	DEPUTY		38,817.00	45,417.00
0005	DEPUTY		39,247.00	43,544.00
0006	DEPUTY - INVESTIGATOR		42,553.00	51,266.00
0007	DEPUTY - INVESTIGATOR		46,020.00	54,989.00
0008	DEPUTY		38,718.00	44,246.00
0009	DEPUTY		38,802.00	45,418.00
0010	DEPUTY		38,674.00	45,417.00
0011	DEPUTY		38,674.00	45,417.00
0012	COURTHOUSE DEPUTY		37,331.00	43,807.00
0013	SCHOOL RESOURCE OFFICER		38,340.00	44,847.00
0015	MAINTENANCE		32,018.00	34,873.00
0016	Community Service Officer		39,192.00	45,802.00
0020	DEPUTY		36,856.00	43,544.00
5000	MERIT PAY		4,200.00	4,200.00
Total Salaries			630,592.00	728,942.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	582,129.37	653,615.61	630,592.00	699,065.47	728,942.00
1005	OVERTIME & OTHER PREMIUM COMPE	29,745.09	27,973.02	30,000.00	29,806.92	30,000.00
1006	SOCIAL SECURITY MATCHING.....	46,214.15	51,404.92	50,214.00	55,136.88	58,060.00
1007	RETIREMENT MATCHING.....	93,341.98	101,570.79	100,559.00	111,710.21	116,270.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	80,378.06	88,815.27	89,374.00	83,106.22	95,016.00
1010	WORKMEN'S COMPENSATION.....	15,396.15	9,223.76	14,132.00	11,384.25	15,500.00
1011	UNEMPLOYMENT COMPENSATION.....	595.01	495.36	775.00	462.53	775.00

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SEVIER COUNTY
 2023 Proposed
 Dept : 0400
 SHERIFF
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1012	OTHER FRINGE BENEFITS.....	0.00	0.00	0.00	0.00	0.00
1015	UNIFORM ALLOWANCE.....	0.00	0.00	0.00	0.00	0.00
1016	LIFE INSURANCE.....	1,680.01	1,867.65	1,888.00	1,816.93	1,888.00
1017	SICK LEAVE LIABILITY.....	0.00	0.00	0.00	0.00	0.00
1018	COMPENSATION LIABILITY.....	0.00	0.00	6,407.00	0.00	9,659.00
Total Personnel Services		849,479.82	934,966.38	923,941.00	992,489.41	1,056,110.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0400
 SHERIFF
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	9,806.90	4,605.70	10,000.00	4,268.59	10,000.00
2002	SMALL EQUIPMENT.....	10,947.47	5,754.04	10,000.00	3,949.24	10,000.00
2003	JANITORIAL SUPPLIES.....	0.00	0.00	300.00	0.00	300.00
2004	MEDICINE & DRUGS.....	0.00	0.00	100.00	0.00	100.00
2005	FOOD.....	775.12	461.98	1,000.00	51.40	1,000.00
2006	CLOTHING & UNIFORMS.....	10,059.19	9,019.95	9,600.00	6,369.85	9,600.00
2007	FUELS, OILS & LUBRICANTS.....	34,716.29	54,016.08	55,000.00	68,036.08	73,500.00
2008	TIRES & TUBES.....	7,179.85	7,523.51	7,500.00	5,695.00	8,000.00
2021	PAINTS & METALS.....	0.00	0.00	50.00	0.00	50.00
2023	PARTS & REPAIRS.....	30,722.78	16,211.77	10,000.00	13,838.92	10,000.00
2028	LUMBER & PILINGS.....	0.00	0.00	100.00	0.00	100.00
2029	SMALL TOOLS.....	0.00	361.77	300.00	177.50	300.00
Total Supplies		104,207.60	97,954.80	103,950.00	102,386.58	122,950.00

Section 3: Other Charges

3003	COMPUTER SERVICES.....	90.00	625.00	0.00	0.00	0.00
3006	MEDICAL, DENTAL & HOSPITAL....	165.00	219.00	500.00	121.00	500.00
3007	DRUG TESTING.....	525.00	0.00	600.00	0.00	600.00
3009	OTHER PROFESSIONAL SERVICES...	3,727.87	3,820.14	6,000.00	3,505.32	6,000.00
3020	TELEPHONE & FAX - LANDLINE....	14,862.46	15,231.81	2,200.00	11,379.12	12,340.00
3021	POSTAGE.....	2,300.00	880.65	1,000.00	0.00	1,000.00
3022	CELL PHONES & PAGERS.....	2,470.20	2,949.60	3,100.00	2,926.21	3,100.00
3023	INTERNET CONNECTION.....	1,450.92	1,761.07	17,500.00	8,268.12	17,500.00
3040	ADVERTISING & PUBLICATION.....	80.00	512.00	1,000.00	336.67	1,000.00
3052	FIRE & EXTENDED COVERAGE.....	0.00	5,790.64	7,500.00	5,381.58	7,000.00
3053	FLEET LIABILITY.....	12,943.00	13,305.00	16,500.00	13,054.00	16,754.00

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SEVIER COUNTY
 2023 Proposed
 Dept : 0400
 SHERIFF
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
3054	OTHER SUNDRY INSURANCE.....	3,454.11	4,251.32	4,975.00	3,580.16	5,476.00
3060	UTILITIES - ELECTRICITY.....	17,029.04	18,284.51	18,000.00	18,560.88	20,000.00
3061	UTILITIES - GAS.....	2,719.79	3,670.14	4,000.00	4,836.81	7,000.00
3062	UTILITIES - WATER.....	3,971.61	3,822.76	5,000.00	4,541.47	5,000.00
3071	RENT - MACHINERY AND EQUIPMENT	1,301.00	1,101.00	1,000.00	1,201.00	1,000.00
3073	LEASE - MACHINERY & EQUIPMENT.	313.90	236.40	500.00	0.00	500.00
3080	PUBLIC RECORDS.....	0.00	0.00	0.00	0.00	0.00
3090	DUES & MEMBERSHIPS.....	625.00	625.00	650.00	375.00	650.00
3093	MISCELLANEOUS LAW ENFORCEMENT.	3,000.00	3,000.00	10,000.00	5,000.00	10,000.00
3094	MEALS & LODGING.....	225.00	2,115.01	4,000.00	1,388.92	3,000.00
3100	OTHER MISCELLANEOUS.....	1,688.00	1,287.00	5,000.00	1,453.00	4,000.00
3101	TRAINING & EDUCATION.....	100.00	104.37	4,000.00	125.00	4,000.00
3102	COMPUTER SOFTWARE, SUPPORT & M	699.00	17,280.78	19,000.00	22,877.33	25,284.00
Total Other Charges		73,740.90	100,873.20	132,025.00	108,911.59	151,704.00
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Section 4: Capital Outlay						
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4004	MACHINERY & EQUIPMENT.....	18,025.70	12,580.66	10,700.00	16,887.39	0.00
4005	VEHICLES.....	28,129.00	30,930.00	72,000.00	35,460.00	80,000.00
Total Capital Outlay		46,154.70	43,510.66	82,700.00	52,347.39	80,000.00
Dept 0400 Total Budget		1,073,583.02	1,177,305.04	1,242,616.00	1,256,134.97	1,410,764.00
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SEVIER COUNTY
2023 Proposed
Dept : 0401
CIRCUIT COURT
Version A
Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0401
 CIRCUIT COURT
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	1,615.71	507.42	1,050.00	234.33	1,050.00
2002	SMALL EQUIPMENT.....	528.86	79.36	1,250.00	0.00	1,250.00
2003	JANITORIAL SUPPLIES.....	6.05	0.00	50.00	0.00	50.00
2006	CLOTHING & UNIFORMS.....	0.00	0.00	0.00	0.00	0.00
2023	PARTS & REPAIRS.....	0.00	0.00	0.00	0.00	0.00
2024	MAINTENANCE & SERVICE CONTRACT	324.28	137.84	250.00	0.00	250.00
Total Supplies		2,474.90	724.62	2,600.00	234.33	2,600.00
Section 3: Other Charges						
3003	COMPUTER SERVICES.....	0.00	0.00	125.00	0.00	125.00
3009	OTHER PROFESSIONAL SERVICES...	519.23	115.87	775.00	405.90	807.00
3020	TELEPHONE & FAX - LANDLINE....	1,299.28	1,053.78	1,563.00	1,163.19	1,563.00
3021	POSTAGE.....	275.00	40.00	367.00	0.00	367.00
3023	INTERNET CONNECTION.....	2,454.43	2,359.07	3,500.00	3,111.19	3,500.00
3030	TRAVEL.....	0.00	29.48	225.00	0.00	225.00
3040	ADVERTISING & PUBLICATION.....	278.63	0.00	750.00	0.00	750.00
3052	FIRE AND EXTENDED COVERAGE....	48.44	0.00	61.00	0.00	61.00
3090	DUES & MEMBERSHIPS.....	483.25	106.24	663.00	193.75	663.00
3091	COURT-APPOINTED ATTORNEYS....	0.00	100.00	125.00	0.00	125.00
3092	JURORS & WITNESSES.....	1,200.00	1,220.00	7,000.00	4,235.00	7,000.00
3094	MEALS & LODGING.....	0.00	210.18	313.00	281.84	313.00
3100	OTHER MISCELLANEOUS.....	0.00	13,230.31	85.00	0.00	85.00
3101	TRAINING & EDUCATION.....	75.00	75.00	125.00	0.00	125.00
3102	COMPUTER SOFTWARE, SUPPORT & M	551.23	680.73	850.00	685.43	850.00
3105	SPECIAL PROJECTS.....	0.00	0.00	125.00	0.00	125.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0401
 CIRCUIT COURT
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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	Total Other Charges	7,184.49	19,220.66	16,652.00	10,076.30	16,684.00
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Section 4: Capital Outlay						
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4004	MACHINERY & EQUIPMENT.....	175.98	250.00	250.00	0.00	250.00
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	Total Capital Outlay	175.98	250.00	250.00	0.00	250.00
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	Dept 0401 Total Budget	9,835.37	20,195.28	19,502.00	10,310.63	19,534.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0409
 DISTRICT COURT
 Version A
 Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0409
 DISTRICT COURT
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	3,216.89	790.97	4,300.00	225.20	4,300.00
2002	SMALL EQUIPMENT.....	105.10	97.59	3,250.00	0.00	3,250.00
2006	CLOTHING & UNIFORMS.....	143.50	0.00	250.00	0.00	250.00
2024	MAINTENANCE & SERVICE CONTRACT	341.15	440.97	2,000.00	398.71	2,000.00
Total Supplies		3,806.64	1,329.53	9,800.00	623.91	9,800.00
Section 3: Other Charges						
2003	JANITORIAL SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
3005	SPECIAL LEGAL.....	0.00	0.00	0.00	0.00	0.00
3009	OTHER PROFESSIONAL SERVICES...	99,639.70	100,348.34	117,356.13	82,668.53	119,719.00
3020	TELEPHONE & FAX - LANDLINE....	1,853.55	2,379.86	600.00	2,617.78	2,042.00
3021	POSTAGE.....	742.81	688.60	1,500.00	947.80	1,500.00
3023	INTERNET CONNECTION.....	0.00	747.23	2,500.00	632.27	2,100.00
3030	TRAVEL.....	0.00	14.08	1,000.00	0.00	1,000.00
3040	ADVERTISING & PUBLICATION.....	308.75	0.00	1,250.00	0.00	1,250.00
3071	RENT - MACHINERY AND EQUIPMENT	8.50	0.00	10.00	0.00	0.00
3072	LEASE - LAND & BUILDINGS.....	0.00	0.00	0.00	0.00	0.00
3073	LEASE - MACHINERY & EQUIPMENT.	150.03	203.56	550.00	388.44	450.00
3090	DUES & MEMBERSHIPS.....	300.00	187.50	600.00	300.00	600.00
3091	COURT-APPOINTED ATTORNEYS....	0.00	0.00	550.00	0.00	550.00
3094	FOOD & LODGING.....	0.00	0.00	0.00	0.00	0.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	0.00	0.00	0.00
3101	TRAINING & EDUCATION.....	0.00	30.88	500.00	0.00	500.00
3102	COMPUTER SOFTWARE, SUPPORT & M	5,726.52	5,468.47	6,000.00	4,435.52	6,000.00
Total Other Charges		108,729.86	110,068.52	132,416.13	91,990.34	135,711.00

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SEVIER COUNTY
 2023 Proposed
 Dept : 0409
 DISTRICT COURT
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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Section 4: Capital Outlay						
4003	IMPROVEMENTS OTHER THAN BUILDI	0.00	0.00	0.00	0.00	0.00
4004	MACHINERY & EQUIPMENT.....	0.00	3,250.00	17,424.00	17,423.44	0.00
Total Capital Outlay		0.00	3,250.00	17,424.00	17,423.44	0.00
Dept 0409 Total Budget		112,536.50	114,648.05	159,640.13	110,037.69	145,511.00
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SEVIER COUNTY
2023 Proposed
Dept : 0414
JUVENILE COURT
Version A
Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0414
 JUVENILE COURT
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	165.26	286.93	850.00	0.00	850.00
2002	SMALL EQUIPMENT.....	0.00	297.58	500.00	0.00	500.00
2023	PARTS & REPAIRS.....	0.00	0.00	200.00	0.00	200.00
Total Supplies		165.26	584.51	1,550.00	0.00	1,550.00
Section 3: Other Charges						
3003	COMPUTER SERVICES.....	0.00	0.00	275.00	0.00	275.00
3021	POSTAGE.....	44.00	0.00	25.00	0.00	25.00
3030	TRAVEL.....	0.00	0.00	0.00	0.00	0.00
3073	LEASE - MACHINERY & EQUIPMENT.	0.00	0.00	0.00	0.00	0.00
3094	MEALS & LODGING.....	0.00	0.00	0.00	0.00	0.00
3096	COUNTY MATCHING FUNDS.....	0.00	6,000.00	6,000.00	6,000.00	6,000.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	150.00	0.00	150.00
Total Other Charges		44.00	6,000.00	6,450.00	6,000.00	6,450.00
Dept 0414 Total Budget		209.26	6,584.51	8,000.00	6,000.00	8,000.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0415
 JUVENILE INTAKE
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	JUVENILE INTAKE OFFICER		0.00	37,982.00
Total Salaries			0.00	37,982.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	35,332.31	34,975.90	0.00	32,185.40	37,982.00
1005	OVERTIME & OTHER PREMIUM COMPE	0.00	376.33	0.00	593.26	1,200.00
1006	SOCIAL SECURITY MATCHING.....	2,661.38	2,669.99	0.00	2,469.76	2,998.00
1007	RETIREMENT MATCHING.....	5,328.73	5,106.54	0.00	5,148.01	6,003.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	6,037.20	6,037.20	0.00	5,722.56	6,130.00
1010	WORKMEN'S COMPENSATION.....	758.89	527.28	0.00	637.99	774.00
1011	UNEMPLOYMENT COMPENSATION.....	35.00	40.10	0.00	30.00	30.00
1016	LIFE INSURANCE.....	121.80	121.80	0.00	131.95	200.00
Total Personnel Services		50,275.31	49,855.14	0.00	46,918.93	55,317.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0415
 JUVENILE INTAKE
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	523.02	774.69	250.00	399.86	1,500.00
2002	SMALL EQUIPMENT.....	188.05	0.00	100.00	0.00	1,000.00
2024	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00
Total Supplies		711.07	774.69	350.00	399.86	2,500.00
Section 3: Other Charges						
3003	COMPUTER SERVICES.....	0.00	0.00	37.50	0.00	0.00
3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	13,132.75	0.00	0.00
3020	TELEPHONE & FAX - LANDLINE....	998.19	1,238.51	0.00	812.63	100.00
3021	POSTAGE.....	0.00	33.00	3.75	0.00	20.00
3022	CELL PHONES & PAGERS.....	0.00	600.00	150.00	0.00	0.00
3023	INTERNET CONNECTION.....	1,878.76	2,412.88	900.00	1,060.38	0.00
3030	TRAVEL.....	3,030.75	3,902.85	1,500.00	5,510.70	7,500.00
3054	OTHER SUNDRY INSURANCE.....	70.31	74.89	25.00	64.80	125.00
3070	RENT - LAND & BUILDINGS.....	0.00	0.00	0.00	0.00	0.00
3073	LEASE - MACHINERY & EQUIPMENT.	0.00	0.00	0.00	0.00	0.00
3094	MEALS & LODGING.....	1,255.29	247.71	375.00	0.00	1,500.00
3101	TRAINING & EDUCATION.....	35.00	35.00	125.00	55.00	500.00
Total Other Charges		7,268.30	8,544.84	16,249.00	7,503.51	9,745.00
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	1,500.00

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SEVIER COUNTY
 2023 Proposed
 Dept : 0415
 JUVENILE INTAKE
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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	Total Capital Outlay	0.00	0.00	0.00	0.00	1,500.00
	Dept 0415 Total Budget	58,254.68	59,174.67	16,599.00	54,822.30	69,062.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0416
 PROSECUTING ATTORNEY
 Version A
 Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0416
 PROSECUTING ATTORNEY
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	25,000.00	24,999.96	25,000.00	17,218.64	25,000.00
3096	COUNTY MATCHING FUNDS.....	24,418.00	24,766.00	24,961.00	24,961.00	25,896.00
Total Other Charges		49,418.00	49,765.96	49,961.00	42,179.64	50,896.00
Dept 0416 Total Budget		49,418.00	49,765.96	49,961.00	42,179.64	50,896.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0419
 CORONER
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	CORONER ELECTED OFF		12,000.00	13,020.00
0002	DEPUTY CORONER		6,044.00	12,000.00
Total Salaries			18,044.00	25,020.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1002	SALARIES, PART-TIME.....	11,231.88	12,622.59	18,044.00	14,189.96	25,020.00
1006	SOCIAL SECURITY MATCHING.....	851.54	965.75	1,380.37	1,085.59	1,915.00
1009	HEALTH INSURANCE MATCHING.....	105.00	105.00	130.00	130.00	130.00
1010	WORKMEN'S COMPENSATION.....	30.16	22.88	45.00	24.86	45.00
1011	UNEMPLOYMENT COMPENSATION.....	56.15	36.06	150.00	0.00	150.00
Total Personnel Services		12,274.73	13,752.28	19,749.37	15,430.41	27,260.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0419
 CORONER
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	1,406.18	16.53	600.00	1,185.65	1,000.00
2002	SMALL EQUIPMENT.....	0.00	0.00	250.00	0.00	250.00
Total Supplies		1,406.18	16.53	850.00	1,185.65	1,250.00
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	3,000.00	0.00	3,000.00
3022	CELL PHONES & PAGERS.....	600.00	600.00	700.00	0.00	700.00
3030	TRAVEL.....	0.00	0.00	1,500.00	0.00	1,500.00
3054	OTHER SUNDRY INSURANCE.....	351.57	449.32	600.00	259.20	600.00
3090	DUES & MEMBERSHIPS.....	0.00	0.00	150.00	0.00	150.00
3094	MEALS & LODGING.....	0.00	0.00	2,000.00	0.00	2,000.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	1,000.00	0.00	1,000.00
3101	TRAINING & EDUCATION.....	0.00	0.00	1,500.00	0.00	3,000.00
Total Other Charges		951.57	1,049.32	10,450.00	259.20	11,950.00
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Dept 0419 Total Budget		14,632.48	14,818.13	31,049.37	16,875.26	40,460.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0500
 OFFICE OF EMERGENCY MANAGEMENT
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	EMERGENCY SERVICE COORDIN		31,187.00	42,830.00
0002	EMERGENCY SERVICE COORDIN		20,031.00	0.00
Total Salaries			51,218.00	42,830.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	42,057.49	41,848.43	51,218.00	50,780.41	42,830.00
1006	SOCIAL SECURITY MATCHING.....	3,187.35	3,172.72	3,918.00	3,872.73	3,277.00
1007	RETIREMENT MATCHING.....	6,358.99	6,208.67	7,847.00	7,297.91	6,562.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	6,037.20	6,037.20	7,291.00	6,320.31	6,130.00
1010	WORKMEN'S COMPENSATION.....	1,531.05	1,185.60	1,703.00	1,332.79	1,544.00
1011	UNEMPLOYMENT COMPENSATION.....	35.00	30.00	88.00	53.47	30.00
1016	LIFE INSURANCE.....	121.80	121.80	153.00	134.46	122.00
1018	COMPENSATION LIABILITY.....	0.00	0.00	452.00	0.00	100.00
Total Personnel Services		59,328.88	58,604.42	72,670.00	69,792.08	60,595.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0500
 OFFICE OF EMERGENCY MANAGEMENT
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	21.98	27.95	1,000.00	1,571.38	1,500.00
2002	SMALL EQUIPMENT.....	0.00	97.17	2,000.00	257.18	2,000.00
2005	FOOD.....	0.00	51.99	500.00	210.96	500.00
2007	FUELS, OILS & LUBRICANTS.....	713.67	1,022.39	2,500.00	2,855.76	5,000.00
2008	TIRES & TUBES.....	233.10	0.00	500.00	0.00	600.00
2020	BUILDING MATERIALS & SUPPLIES.	0.00	0.00	1,000.00	0.00	0.00
2021	PAINTS & METALS.....	0.00	0.00	100.00	0.00	100.00
2022	PLUMBING & ELECTRICAL.....	0.00	0.00	0.00	0.00	0.00
2023	PARTS & REPAIRS.....	67.11	250.03	2,000.00	850.47	2,000.00
Total Supplies		1,035.86	1,449.53	9,600.00	5,745.75	11,700.00
Section 3: Other Charges						
3003	COMPUTER SERVICES.....	0.00	0.00	0.00	0.00	0.00
3009	OTHER PROFESSIONAL SERVICES...	7,101.00	7,456.05	7,457.00	7,456.05	7,457.00
3020	TELEPHONE & FAX - LANDLINE....	608.85	671.29	1,070.00	1,027.08	1,500.00
3021	POSTAGE.....	25.28	22.00	50.00	0.00	50.00
3023	INTERNET CONNECTION.....	802.56	1,328.83	2,000.00	632.28	1,000.00
3030	TRAVEL.....	0.00	0.00	0.00	0.00	0.00
3040	ADVERTISING & PUBLICATION.....	0.00	0.00	0.00	0.00	0.00
3052	FIRE & EXTENDED COVERAGE.....	121.82	107.20	107.00	107.20	108.00
3053	FLEET LIABILITY.....	741.00	741.00	850.00	741.00	873.00
3054	OTHER SUNDRY INSURANCE.....	70.32	74.89	200.00	129.60	100.00
3073	LEASE - MACHINERY & EQUIPMENT.	5.11	6.52	0.00	0.00	0.00
3090	DUES & MEMBERSHIPS.....	20.00	0.00	150.00	0.00	150.00
3094	MEALS & LODGING.....	0.00	0.00	1,000.00	570.02	1,500.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	200.00	0.00	200.00

Prepared by: Renea Bailey
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SEVIER COUNTY
 2023 Proposed
 Dept : 0500
 OFFICE OF EMERGENCY MANAGEMENT
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
3101	TRAINING & EDUCATION.....	0.00	0.00	300.00	0.00	500.00
3102	COMPUTER SOFTWARE, SUPPORT & M	0.00	0.00	2,250.00	0.00	2,250.00
Total Other Charges		9,495.94	10,407.78	15,634.00	10,663.23	15,688.00
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Section 4: Capital Outlay						
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4004	MACHINERY & EQUIPMENT.....	0.00	0.00	700.00	0.00	3,000.00
4005	Vehicles.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	700.00	0.00	3,000.00
Dept 0500 Total Budget		69,860.68	70,461.73	98,604.00	86,201.06	90,983.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0503
 GRANTS-IN-AID / PUBLIC SAFETY
 Version A
 Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0503
 GRANTS-IN-AID / PUBLIC SAFETY
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3103	GRANTS-IN-AID.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0503 Total Budget		0.00	0.00	0.00	0.00	0.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0602
 GRANTS-IN-AID / RECREATION & CULTURE
 Version A
 Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0602
 GRANTS-IN-AID / RECREATION & CULTURE
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3103	GRANTS-IN-AID.....	3,500.00	3,500.00	3,000.00	2,250.00	3,000.00
Total Other Charges		3,500.00	3,500.00	3,000.00	2,250.00	3,000.00
Dept 0602 Total Budget		3,500.00	3,500.00	3,000.00	2,250.00	3,000.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0800
 VETERAN'S SERVICE
 Version A
 Fund : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	VETERAN'S SERVICE OFFICER		10,057.00	10,912.00
Total Salaries			10,057.00	10,912.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1002	SALARIES, PART-TIME.....	5,752.38	6,442.41	10,057.00	5,719.17	10,912.00
1006	SOCIAL SECURITY MATCHING.....	440.01	492.82	769.00	437.46	835.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	40.00	105.00	130.00	65.00	130.00
1010	WORKMEN'S COMPENSATION.....	14.48	11.44	14.00	8.43	20.00
1011	UNEMPLOYMENT COMPENSATION.....	28.75	19.33	50.00	12.09	30.00
1016	LIFE INSURANCE.....	0.00	0.00	0.00	0.00	0.00
1017	SICK LEAVE LIABILITY.....	0.00	0.00	0.00	0.00	0.00
1025	HEALTH INSURANCE PAID.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		6,275.62	7,071.00	11,020.00	6,242.15	11,927.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0800
 VETERAN'S SERVICE
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	266.60	422.08	350.00	0.00	500.00
2002	SMALL EQUIPMENT.....	0.00	439.58	1,500.00	0.00	800.00
Total Supplies		266.60	861.66	1,850.00	0.00	1,300.00
Section 3: Other Charges						
3003	COMPUTER SERVICES.....	0.00	0.00	0.00	0.00	0.00
3020	TELEPHONE & FAX - LANDLINE....	706.80	745.85	0.00	1,027.07	1,200.00
3021	POSTAGE.....	0.00	0.00	0.00	0.00	0.00
3023	INTERNET CONNECTION.....	1,393.99	1,762.23	2,000.00	874.49	1,000.00
3030	TRAVEL.....	0.00	0.00	300.00	0.00	300.00
3040	ADVERTISING & PUBLICATION.....	0.00	0.00	500.00	0.00	500.00
3054	OTHER SUNDRY INSURANCE.....	70.32	74.89	85.00	64.80	100.00
3073	LEASE - MACHINERY & EQUIPMENT.	0.00	0.00	0.00	0.00	0.00
3090	DUES & MEMBERSHIPS.....	0.00	0.00	90.00	0.00	0.00
3094	MEALS & LODGING.....	0.00	0.00	0.00	0.00	0.00
3102	COMPUTER SOFTWARE, SUPPORT & M	314.23	449.00	600.00	449.00	600.00
Total Other Charges		2,485.34	3,031.97	3,575.00	2,415.36	3,700.00
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	700.00	808.27	1,500.00
Total Capital Outlay		0.00	0.00	700.00	808.27	1,500.00

Prepared by: Renea Bailey
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SEVIER COUNTY
2023 Proposed
Dept : 0800
VETERAN'S SERVICE
Version A
Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Dept 0800	Total Budget	9,027.56	10,964.63	17,145.00	9,465.78	18,427.00
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SEVIER COUNTY
2023 Proposed
Dept : 0801
EXTENSION OFFICE
Version A
Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0801
 EXTENSION OFFICE
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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Section 2: Supplies						
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Section 3: Other Charges						
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3009	OTHER PROFESSIONAL SERVICES...	55,804.00	57,199.12	58,915.00	44,186.25	60,682.00
3020	TELEPHONE & FAX - LANDLINE....	644.49	685.28	850.00	642.67	850.00
3023	INTERNET CONNECTION.....	0.00	0.00	0.00	0.00	0.00
3090	DUES & MEMBERSHIPS.....	195.00	195.00	200.00	75.00	200.00
Total Other Charges		56,643.49	58,079.40	59,965.00	44,903.92	61,732.00
Dept 0801 Total Budget		56,643.49	58,079.40	59,965.00	44,903.92	61,732.00
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SEVIER COUNTY
2023 Proposed
Dept : 0803
GRANTS-IN-AID / SOCIAL SERVICES
Version A
Fund : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0803
 GRANTS-IN-AID / SOCIAL SERVICES
 Version A
 Fund : (1000) COUNTY GENERAL

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3103	GRANTS-IN-AID.....	2,800.00	2,800.00	2,800.00	2,100.00	2,500.00
Total Other Charges		2,800.00	2,800.00	2,800.00	2,100.00	2,500.00
Dept 0803 Total Budget		2,800.00	2,800.00	2,800.00	2,100.00	2,500.00
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SEVIER COUNTY
2023 Proposed
Dept : 0409
DISTRICT COURT
Version A

Fund : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0409
 DISTRICT COURT
 Version A
 Fund : (1001) COUNTY GENERAL RESERVE FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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Section 2: Supplies						
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Section 3: Other Charges						
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3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0409 Total Budget		0.00	0.00	0.00	0.00	0.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 Jail
 Version A

Fund : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 Jail
 Version A

Fund : (1001) COUNTY GENERAL RESERVE FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0418 Total Budget		0.00	0.00	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0900
AIRPORT
Version A

Fund : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0900
 AIRPORT
 Version A

Fund : (1001) COUNTY GENERAL RESERVE FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2007	FUELS, OILS & LUBRICANTS.....	0.00	0.00	0.00	0.00	0.00
2023	PARTS & REPAIRS.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Section 3: Other Charges						
3004	ENGINEERING & ARCHITECTURAL...	0.00	0.00	0.00	0.00	0.00
3040	ADVERTISING & PUBLICATION.....	0.00	0.00	0.00	0.00	0.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Section 4: Capital Outlay						
4003	IMPROVEMENTS OTHER THAN BUILDI	0.00	0.00	0.00	0.00	0.00
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00

SEVIER COUNTY
2023 Proposed
Dept : 0900

AIRPORT
Version A

Fund : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Dept 0900	Total Budget	0.00	0.00	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0101
COUNTY CLERK
Version A

Fund : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0101
 COUNTY CLERK
 Version A

Fund : (1005) CORONAVIRUS RELIEF FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	258.39	0.00	0.00	0.00	0.00
2002	SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		258.39	0.00	0.00	0.00	0.00
Dept 0101 Total Budget		258.39	0.00	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0102
CIRCUIT CLERK
Version A

Fund : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
2023 Proposed
Dept : 0102
CIRCUIT CLERK
Version A

Fund : (1005) CORONAVIRUS RELIEF FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	277.33	0.00	0.00	0.00	0.00
2002	SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		277.33	0.00	0.00	0.00	0.00
Dept 0102 Total Budget		277.33	0.00	0.00	0.00	0.00
=====						

SEVIER COUNTY
2023 Proposed
Dept : 0104
COLLECTOR
Version A

Fund : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
2023 Proposed
Dept : 0104
COLLECTOR
Version A
Fund : (1005) CORONAVIRUS RELIEF FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	29.49	0.00	0.00	0.00	0.00
Total Supplies		29.49	0.00	0.00	0.00	0.00
Dept 0104 Total Budget		29.49	0.00	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0105
ASSESSOR
Version A

Fund : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0105
 ASSESSOR
 Version A
 Fund : (1005) CORONAVIRUS RELIEF FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Section 2: Supplies						
2001	SUPPLIES.....	204.33	0.00	0.00	0.00	0.00
Total Supplies		204.33	0.00	0.00	0.00	0.00
Dept 0105 Total Budget		204.33	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

SEVIER COUNTY
 2023 Proposed
 Dept : 0108
 COURTHOUSE MAINTENANCE
 Version A
 Fund : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES FULL TIME.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		0.00	0.00	0.00	0.00	0.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0108
 COURTHOUSE MAINTENANCE
 Version A
 Fund : (1005) CORONAVIRUS RELIEF FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	COVID-SUPPLIES.....	3,907.27	1,020.23	2,000.00	196.23	0.00
2002	SMALL EQUIPMENT.....	416.21	216.73	0.00	0.00	0.00
2023	PARTS & REPAIRS.....	18,460.00	0.00	0.00	0.00	0.00
Total Supplies		22,783.48	1,236.96	2,000.00	196.23	0.00
Dept 0108 Total Budget		22,783.48	1,236.96	2,000.00	196.23	0.00
		=====	=====	=====	=====	=====

SEVIER COUNTY
 2023 Proposed
 Dept : 0109
 ELECTIONS
 Version A
 Fund : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0109
 ELECTIONS
 Version A
 Fund : (1005) CORONAVIRUS RELIEF FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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Section 2: Supplies						
2001	SUPPLIES.....	1,700.87	0.00	1,500.00	0.00	0.00
Total Supplies		1,700.87	0.00	1,500.00	0.00	0.00
Dept 0109 Total Budget		1,700.87	0.00	1,500.00	0.00	0.00
		=====	=====	=====	=====	=====

SEVIER COUNTY
2023 Proposed
Dept : 0200
ROAD
Version A
Fund : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0200
 ROAD
 Version A
 Fund : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	377.89	0.00	0.00	0.00	0.00
Total Supplies		377.89	0.00	0.00	0.00	0.00
Dept 0200 Total Budget		377.89	0.00	0.00	0.00	0.00
=====						

SEVIER COUNTY
2023 Proposed
Dept : 0300
HEALTH DEPT
Version A
Fund : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0300
 HEALTH DEPT
 Version A
 Fund : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	465.79	0.00	0.00	0.00	0.00
Total Supplies		465.79	0.00	0.00	0.00	0.00
Dept 0300 Total Budget		465.79	0.00	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0400
SHERIFF
Version A

Fund : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
2023 Proposed
Dept : 0400
SHERIFF
Version A

Fund : (1005) CORONAVIRUS RELIEF FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	132.75	109.83	0.00	0.00	0.00
2002	SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		132.75	109.83	0.00	0.00	0.00
Dept 0400 Total Budget		132.75	109.83	0.00	0.00	0.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 COUNTY JAIL
 Version A
 Fund : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 COUNTY JAIL
 Version A
 Fund : (1005) CORONAVIRUS RELIEF FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	COVID-SUPPLIES.....	2,793.50	15,071.04	0.00	755.39	0.00
2002	SMALL EQUIPMENT.....	115.00	0.00	0.00	149.34	0.00
Total Supplies		2,908.50	15,071.04	0.00	904.73	0.00
Section 3: Other Charges						
3102	COMPUTER SOFTWARE, SUPPORT & M	165.82	0.00	0.00	0.00	0.00
Total Other Charges		165.82	0.00	0.00	0.00	0.00
Dept 0418 Total Budget		3,074.32	15,071.04	0.00	904.73	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0600
LIBRARY
Version A

Fund : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0600
 LIBRARY
 Version A
 Fund : (1005) CORONAVIRUS RELIEF FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	48.45	0.00	250.00	0.00	0.00
Total Supplies		48.45	0.00	250.00	0.00	0.00
Dept 0600 Total Budget		48.45	0.00	250.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0302
Sevier County Medical Center
Version A
Fund : (1006) ARPA REVENUE REPLACEMENT FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0302
 Sevier County Medical Center
 Version A
 Fund : (1006) ARPA REVENUE REPLACEMENT FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	0.00	0.00	0.00	271,471.98	0.00
2002	SMALL EQUIPMENT.....	0.00	0.00	0.00	6,938.48	0.00
2004	MEDICINE & DRUGS.....	0.00	0.00	0.00	0.00	0.00
2029	SMALL TOOLS.....	0.00	0.00	0.00	1,133.01	0.00
Total Supplies		0.00	0.00	0.00	279,543.47	0.00
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	0.00	1,186,805.86	0.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	0.00	16,720.00	0.00
Total Other Charges		0.00	0.00	0.00	1,203,525.86	0.00
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	674,709.38	0.00
Total Capital Outlay		0.00	0.00	0.00	674,709.38	0.00
Dept 0302 Total Budget		0.00	0.00	0.00	2,157,778.71	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0400
SHERIFF
Version A
Fund : (1006) ARPA REVENUE REPLACEMENT FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0400
 SHERIFF
 Version A

Fund : (1006) ARPA REVENUE REPLACEMENT FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
4005	VEHICLES.....	0.00	0.00	0.00	96,243.00	0.00
Total Capital Outlay		0.00	0.00	0.00	96,243.00	0.00
Dept 0400 Total Budget		0.00	0.00	0.00	96,243.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0418
Criminal Justice
Version A
Fund : (1006) ARPA REVENUE REPLACEMENT FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 Criminal Justice
 Version A

Fund : (1006) ARPA REVENUE REPLACEMENT FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2023	PARTS & REPAIRS.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Dept 0418 Total Budget		0.00	0.00	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0304
Grant in Aid Health
Version A

Fund : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
2023 Proposed
Dept : 0304
Grant in Aid Health
Version A

Fund : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

<u>Line</u>	<u>Description</u>	<u>Spent</u> <u>2020</u>	<u>Spent</u> <u>2021</u>	<u>Budget</u> <u>2022</u>	<u>Spent</u> <u>12/05/2022</u>	<u>Request</u> <u>2023</u>
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3103	GRANTS-IN-AID.....	0.00	0.00	0.00	0.00	3,000.00
<hr/>						
Total Other Charges		0.00	0.00	0.00	0.00	3,000.00
<hr/>						
Dept 0304 Total Budget		0.00	0.00	0.00	0.00	3,000.00
<hr/>						
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SEVIER COUNTY
2023 Proposed
Dept : 0602
Grant in Aid Rec/Culture
Version A
Fund : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0602
 Grant in Aid Rec/Culture
 Version A
 Fund : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3103	GRANTS-IN-AID.....	0.00	0.00	0.00	0.00	5,000.00
Total Other Charges		0.00	0.00	0.00	0.00	5,000.00
Dept 0602 Total Budget		0.00	0.00	0.00	0.00	5,000.00
=====						

SEVIER COUNTY
2023 Proposed
Dept : 0900
AIRPORT
Version A

Fund : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0900
 AIRPORT
 Version A

Fund : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3096	COUNTY MATCHING FUNDS.....	0.00	0.00	0.00	0.00	100,000.00
Total Other Charges		0.00	0.00	0.00	0.00	100,000.00
Dept 0900 Total Budget		0.00	0.00	0.00	0.00	100,000.00
=====						

SEVIER COUNTY
2023 Proposed
Dept : 0418
Jail CONSTRUCTION INVESTMENT
Version A
Fund : (1800) JAIL CONSTRUCTION INVESTMENT

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 Jail CONSTRUCTION INVESTMENT
 Version A
 Fund : (1800) JAIL CONSTRUCTION INVESTMENT

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Section 2: Supplies						
2023	PARTS & REPAIRS.....	0.00	0.00	0.00	3,850.00	50,000.00
Total Supplies		0.00	0.00	0.00	3,850.00	50,000.00
<hr/>						
Section 3: Other Charges						
<hr/>						
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	6,351.00	0.00	0.00	0.00	0.00
Total Capital Outlay		6,351.00	0.00	0.00	0.00	0.00
<hr/>						
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0418 Total Budget		6,351.00	0.00	0.00	3,850.00	50,000.00
		=====	=====	=====	=====	=====

SEVIER COUNTY
 2023 Proposed
 Dept : 0200
 COUNTY ROAD
 Version A
 Fund : (2000) COUNTY ROAD

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COUNTY JUDGE ELECTED OFFI		21,363.00	20,471.00
0002	ROAD FOREMAN		49,117.00	53,292.00
0003	EQUIPMENT OPERATOR		36,146.00	39,219.00
0004	EQUIPMENT OPERATOR		36,146.00	39,219.00
0005	EQUIPMENT OPERATOR		36,146.00	39,219.00
0006	EQUIPMENT OPERATOR		36,146.00	39,219.00
0007	TRUCK DRIVER/ OPERATOR HE		35,444.00	38,457.00
0008	TRUCK DRIVER/ OPERATOR HE		35,710.00	38,746.00
0009	TRUCK DRIVER/OPERATOR HEL		35,444.00	38,457.00
0010	TRUCK DRIVER/ OPERATOR HE		35,444.00	38,457.00
0011	TRUCK DRIVER / OPERATOR H		35,444.00	38,457.00
0012	TRUCK DRIVER / OPERATOR H		35,444.00	38,457.00
0013	TRUCK DRIVER / OPERATOR H		35,444.00	38,457.00
0014	EQUIPMENT OPERATOR		36,146.00	39,219.00
0015	MECHANIC		37,290.00	40,460.00
0016	MECHANIC HELPER		36,728.00	39,850.00
0017	MECHANIC HELPER		35,444.00	38,457.00
0018	TRUCK DRIVER / OPERATOR H		35,444.00	38,457.00
0019	PART TIME CLERICAL		3,000.00	3,000.00
0020	ADMINISTRATIVE ASSISTANT		12,084.00	0.00
0021	EMERGENCY SERVICE COORDIN		1,040.00	0.00
0022	TRUCK DRIVER / OPERATOR H			38,457.00
0023	TRUCK DRIVER / OPERATOR H			19,229.00
0024	TRUCK DRIVER / OPERATOR H			19,229.00
Total Salaries			660,614.00	776,485.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	593,898.63	635,713.31	657,614.00	581,876.72	735,027.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
 2023 Proposed
 Dept : 0200
 COUNTY ROAD
 Version A
 Fund : (2000) COUNTY ROAD

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1002	SALARIES, PART-TIME.....	0.00	96.39	3,000.00	82.62	41,458.00
1005	OVERTIME & OTHER PREMIUM COMPE	0.00	0.00	10,000.00	0.00	10,000.00
1006	SOCIAL SECURITY MATCHING.....	45,198.26	48,230.80	51,302.00	43,873.03	60,167.00
1007	RETIREMENT MATCHING.....	88,797.54	93,825.23	100,746.00	85,893.90	121,002.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	100,631.74	102,485.16	102,148.00	97,893.66	112,424.00
1010	WORKMEN'S COMPENSATION.....	25,351.44	18,376.96	25,163.00	21,102.24	30,000.00
1011	UNEMPLOYMENT COMPENSATION.....	703.78	532.11	886.00	554.83	720.00
1012	OTHER FRINGE BENEFITS.....	0.00	0.00	0.00	0.00	0.00
1014	COBRASERV.....	0.00	0.00	0.00	0.00	0.00
1016	LIFE INSURANCE.....	2,071.40	2,084.60	2,159.00	2,016.63	2,237.00
1017	SICK LEAVE LIABILITY.....	2,293.07	0.00	2,600.00	0.00	2,600.00
1018	COMPENSATION LIABILITY.....	0.00	0.00	13,191.00	0.00	10,226.00
1025	HEALTH INSURANCE PAID.....	988.70	0.00	0.00	0.00	0.00
Total Personnel Services		859,934.56	901,344.56	968,809.00	833,293.63	1,125,861.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0200
 COUNTY ROAD
 Version A
 Fund : (2000) COUNTY ROAD

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	23,811.05	23,511.14	20,000.00	19,548.36	23,000.00
2002	SMALL EQUIPMENT.....	2,776.42	5,745.66	2,000.00	3,392.73	6,000.00
2003	JANITORIAL SUPPLIES.....	27.13	0.00	100.00	0.00	100.00
2005	FOOD.....	0.00	0.00	0.00	0.00	0.00
2006	CLOTHING & UNIFORMS.....	1,480.48	1,348.57	2,000.00	145.91	2,000.00
2007	FUELS, OILS & LUBRICANTS.....	96,302.01	149,359.99	140,000.00	198,230.18	270,000.00
2008	TIRES & TUBES.....	19,216.45	26,046.92	30,000.00	30,175.70	35,000.00
2020	BUILDING MATERIALS & SUPPLIES.	41.99	605.04	1,000.00	95.29	1,000.00
2021	PAINTS & METALS.....	1,569.06	1,661.92	4,000.00	3,759.20	6,000.00
2022	PLUMBING & ELECTRICAL.....	1,019.84	155.23	1,000.00	143.70	1,000.00
2023	PARTS & REPAIRS.....	179,919.66	150,473.16	225,000.00	160,329.29	250,000.00
2024	MAINTENANCE & SERVICE CONTRACT	499.63	439.89	1,000.00	640.45	1,000.00
2025	ASPHALT.....	125,302.25	223,346.66	250,000.00	130,824.12	300,000.00
2026	CULVERT & PIPE.....	28,725.08	34,085.19	50,000.00	45,484.50	60,000.00
2027	GRAVEL, DIRT & SAND.....	74,426.98	131,575.50	140,000.00	110,136.78	140,000.00
2028	LUMBER & PILINGS.....	153.69	1,037.58	1,000.00	170.24	1,500.00
2029	SMALL TOOLS.....	1,533.18	1,367.06	1,500.00	857.36	1,500.00
2030	CONCRETE.....	3,183.51	5,727.82	10,000.00	12.06	10,000.00
Total Supplies		559,988.41	756,487.33	878,600.00	703,945.87	1,108,100.00

Section 3: Other Charges

3006	MEDICAL, DENTAL & HOSPITAL....	314.00	525.00	1,100.00	150.00	1,000.00
3007	DRUG TESTING.....	140.00	0.00	300.00	0.00	500.00
3009	OTHER PROFESSIONAL SERVICES...	25,000.00	0.00	0.00	0.00	0.00
3020	TELEPHONE & FAX - LANDLINE....	968.63	1,012.06	1,400.00	942.55	1,400.00
3021	POSTAGE.....	0.00	0.00	100.00	28.47	200.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
 2023 Proposed
 Dept : 0200
 COUNTY ROAD
 Version A
 Fund : (2000) COUNTY ROAD

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
3023	INTERNET.....	0.00	0.00	0.00	0.00	0.00
3030	TRAVEL.....	0.00	0.00	250.00	0.00	250.00
3040	ADVERTISING & PUBLICATION....	422.14	255.17	1,000.00	108.51	1,000.00
3052	FIRE & EXTENDED COVERAGE.....	4,179.42	3,993.25	4,623.00	4,623.16	4,624.00
3053	FLEET LIABILITY.....	20,563.10	22,494.00	35,157.00	24,334.00	30,018.00
3054	OTHER SUNDRY INSURANCE.....	8,059.80	8,059.80	9,310.00	7,484.05	10,547.00
3060	UTILITIES - ELECTRICITY.....	4,937.45	6,028.26	8,000.00	6,616.71	8,000.00
3061	UTLITIES - GAS.....	472.72	426.39	900.00	432.53	900.00
3062	UTILITIES - WATER.....	1,162.82	905.96	1,500.00	717.22	1,500.00
3071	RENT - MACHINERY AND EQUIPMENT	0.00	171.01	5,000.00	0.00	5,000.00
3073	LEASE-MACHINERY & EQUIPMENT...	1,420.74	1,274.40	2,000.00	1,380.60	2,000.00
3094	MEALS & LODGING.....	0.00	241.20	0.00	0.00	300.00
3098	JUDGMENTS & DAMAGES.....	1,190.54	0.00	2,000.00	250.46	2,000.00
3100	OTHER MISCELLANEOUS.....	68,827.22	42,279.06	150,000.00	24,423.45	100,000.00
3102	Computer Software, Support, &	1,995.00	1,995.00	2,000.00	1,995.00	2,000.00
Total Other Charges		139,653.58	89,660.56	224,640.00	73,486.71	171,239.00

Section 4: Capital Outlay

4003	IMPROVEMENTS OTHER THAN BUILDI	412,650.00	250,000.00	480,000.00	345,000.00	429,500.00
4004	MACHINERY & EQUIPMENT.....	133,413.54	56,961.50	281,500.00	281,022.08	65,000.00
4005	VEHICLES.....	147,038.00	187,394.00	169,000.00	129,740.00	0.00
4008	ARK HIGHWAY DEPT & OTHER CONST	0.00	52,887.49	60,000.00	0.00	70,000.00
Total Capital Outlay		693,101.54	547,242.99	990,500.00	755,762.08	564,500.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0200
 COUNTY ROAD
 Version A
 Fund : (2000) COUNTY ROAD

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	20,327.00
Total Transfers Out		0.00	0.00	0.00	0.00	20,327.00
Dept 0200 Total Budget		2,252,678.09	2,294,735.44	3,062,549.00	2,366,488.29	2,990,027.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0200
 ROAD DEPARTMENT
 Version A

Fund : (2003) ADDITIONAL MOTOR FUEL TAX FUND (ACT 416 OF 2019)

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0200
 ROAD DEPARTMENT
 Version A

Fund : (2003) ADDITIONAL MOTOR FUEL TAX FUND (ACT 416 OF 2019)

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	210,000.00
Total Capital Outlay		0.00	0.00	0.00	0.00	210,000.00
Dept 0200 Total Budget		0.00	0.00	0.00	0.00	210,000.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0103
 TREASURER
 Version A

Fund : (3000) TREASURER'S AUTOMATION FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0103
 TREASURER
 Version A

Fund : (3000) TREASURER'S AUTOMATION FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	1,094.67	1,441.97	2,500.00	2,423.13	2,500.00
2002	SMALL EQUIPMENT.....	141.78	0.00	0.00	0.00	0.00
Total Supplies		1,236.45	1,441.97	2,500.00	2,423.13	2,500.00
Section 3: Other Charges						
3023	INTERNET CONNECTION.....	0.00	0.00	0.00	0.00	0.00
3030	TRAVEL.....	0.00	0.00	100.00	80.19	300.00
3090	DUES & MEMBERSHIPS.....	700.00	700.00	860.00	825.00	900.00
3094	MEALS & LODGING.....	0.00	0.00	1,000.00	509.32	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & M	10,299.96	9,733.30	11,000.00	8,866.63	11,000.00
Total Other Charges		10,999.96	10,433.30	12,960.00	10,281.14	13,200.00
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	786.67	0.00	3,350.00	1,167.08	6,000.00
Total Capital Outlay		786.67	0.00	3,350.00	1,167.08	6,000.00
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
2023 Proposed
Dept : 0103
TREASURER
Version A

Fund : (3000) TREASURER'S AUTOMATION FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Dept 0103	Total Budget	13,023.08	11,875.27	18,810.00	13,871.35	21,700.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0104
 TAX COLLECTOR
 Version A

Fund : (3001) COLLECTOR'S AUTOMATION FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0104
 TAX COLLECTOR
 Version A

Fund : (3001) COLLECTOR'S AUTOMATION FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
2002	SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Section 3: Other Charges						
3080	PUBLIC RECORDS.....	0.00	0.00	0.00	0.00	0.00
3102	COMPUTER SOFTWARE, SUPPORT & M	13,233.90	13,856.88	15,000.00	13,875.82	15,000.00
Total Other Charges		13,233.90	13,856.88	15,000.00	13,875.82	15,000.00
Section 4: Capital Outlay						
4003	IMPROVEMENTS OTHER THAN BUILDI	0.00	0.00	0.00	0.00	4,000.00
4004	MACHINERY & EQUIPMENT.....	2,295.48	0.00	0.00	0.00	0.00
Total Capital Outlay		2,295.48	0.00	0.00	0.00	4,000.00
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0104 Total Budget		15,529.38	13,856.88	15,000.00	13,875.82	19,000.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
2023 Proposed
Dept : 0104
TAX COLLECTOR
Version A

Fund : (3001) COLLECTOR'S AUTOMATION FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
2023 Proposed
Dept : 0401
CIRCUIT COURT
Version A

Fund : (3002) COURT AUTOMATION FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0401
 CIRCUIT COURT
 Version A
 Fund : (3002) COURT AUTOMATION FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3102	COMPUTER SOFTWARE, SUPPORT & M	0.00	0.00	0.00	0.00	4,000.00
Total Other Charges		0.00	0.00	0.00	0.00	4,000.00
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	1,610.23	0.00	20,423.44	18,909.96	5,000.00
Total Capital Outlay		1,610.23	0.00	20,423.44	18,909.96	5,000.00
Dept 0401 Total Budget		1,610.23	0.00	20,423.44	18,909.96	9,000.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0105
 ASSESSOR
 Version A

Fund : (3004) ASSESSOR'S AMENDMENT 79 FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0105
 ASSESSOR
 Version A

Fund : (3004) ASSESSOR'S AMENDMENT 79 FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	0.00	0.00	0.00	0.00	5,000.00
Total Supplies		0.00	0.00	0.00	0.00	5,000.00
Section 3: Other Charges						
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	10,000.00	3,540.00	0.00	0.00	2,000.00
Total Capital Outlay		10,000.00	3,540.00	0.00	0.00	2,000.00
Dept 0105 Total Budget		10,000.00	3,540.00	0.00	0.00	7,000.00
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SEVIER COUNTY
2023 Proposed
Dept : 0101
COUNTY CLERK
Version A

Fund : (3005) COUNTY CLERK'S COST FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0101
 COUNTY CLERK
 Version A
 Fund : (3005) COUNTY CLERK'S COST FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
2002	SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
2020	BUILDING MATERIALS & SUPPLIES.	0.00	0.00	0.00	0.00	0.00
2021	PAINTS & METALS.....	0.00	0.00	0.00	0.00	0.00
2022	PLUMBING & ELECTRICAL.....	0.00	0.00	0.00	0.00	0.00
2023	PARTS & REPAIRS.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	0.00	0.00	0.00
3102	COMPUTER SOFTWARE, SUPPORT & M	6,062.03	9,495.00	8,605.00	7,108.05	8,603.00
Total Other Charges		6,062.03	9,495.00	8,605.00	7,108.05	8,603.00
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Dept 0101 Total Budget		6,062.03	9,495.00	8,605.00	7,108.05	8,603.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0102
 CIRCUIT CLERK
 Version A

Fund : (3006) COUNTY RECORDER'S COST FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0102
 CIRCUIT CLERK
 Version A

Fund : (3006) COUNTY RECORDER'S COST FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	210.32	0.00	1,000.00	213.14	1,000.00
Total Supplies		210.32	0.00	1,000.00	213.14	1,000.00
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	454.69	0.00	2,500.00	0.00	2,500.00
3102	COMPUTER SOFTWARE, SUPPORT & M	51,283.78	41,448.08	65,000.00	48,420.06	65,000.00
Total Other Charges		51,738.47	41,448.08	67,500.00	48,420.06	67,500.00
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	1,610.24	0.00	6,000.00	5,748.35	6,000.00
Total Capital Outlay		1,610.24	0.00	6,000.00	5,748.35	6,000.00
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	30,000.00	0.00	30,000.00
Total Transfers Out		0.00	0.00	30,000.00	0.00	30,000.00
Dept 0102 Total Budget		53,559.03	41,448.08	104,500.00	54,381.55	104,500.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0600
 COUNTY LIBRARY
 Version A

Fund : (3008) COUNTY LIBRARY FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	HEAD LIBRARIAN		27,395.00	28,271.00
0002	PART-TIME LIBRARIAN		11,829.00	12,090.00
0003	PART-TIME LIBRARIAN		11,783.00	12,137.00
0004	PART-TIME LIBRARIAN		0.00	0.00
0005	PART-TIME LIBRARIAN		11,874.00	12,667.00
0006	PART TIME LIBRARIAN		14,140.00	14,494.00
0010	FILL IN		7,954.00	10,000.00
Total Salaries			84,975.00	89,659.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	25,347.12	27,944.42	27,395.00	25,218.51	28,271.00
1002	SALARIES, PART-TIME.....	50,749.00	58,703.20	57,580.00	57,089.61	61,388.00
1005	OVERTIME & OTHER PREMIUM COMPE	187.50	0.00	250.00	0.00	0.00
1006	SOCIAL SECURITY MATCHING.....	5,766.67	6,520.75	6,548.00	6,198.93	6,859.00
1007	RETIREMENT MATCHING.....	9,398.74	10,455.46	11,838.00	10,902.87	12,204.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	6,457.20	6,562.20	6,419.00	6,386.56	6,780.00
1010	WORKMEN'S COMPENSATION.....	114.62	97.76	116.00	107.09	120.00
1011	UNEMPLOYMENT COMPENSATION.....	140.02	130.13	300.00	141.61	150.00
1016	LIFE INSURANCE.....	121.80	121.80	122.00	121.80	122.00
1017	SICK LEAVE LIABILITY.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		98,282.67	110,535.72	110,568.00	106,166.98	115,894.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0600
 COUNTY LIBRARY
 Version A

Fund : (3008) COUNTY LIBRARY FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	1,622.34	450.30	1,000.00	562.06	1,000.00
2002	SMALL EQUIPMENT.....	0.00	0.00	300.00	0.00	300.00
2003	JANITORIAL SUPPLIES.....	0.00	0.00	100.00	0.00	100.00
2020	BUILDING MATERIALS & SUPPLIES.	0.00	0.00	50.00	0.00	50.00
2021	PAINTS & METALS.....	0.00	0.00	50.00	0.00	50.00
2022	PLUMBING & ELECTRICAL.....	0.00	0.00	200.00	201.33	200.00
2023	PARTS & REPAIRS.....	219.91	637.98	1,200.00	502.87	1,000.00
2024	MAINTENANCE & SERVICE CONTRACT	2,312.07	2,364.77	3,000.00	2,398.22	3,000.00
Total Supplies		4,154.32	3,453.05	5,900.00	3,664.48	5,700.00
Section 3: Other Charges						
3003	COMPUTER SERVICES.....	0.00	0.00	500.00	0.00	500.00
3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	0.00	0.00	0.00
3020	TELEPHONE & FAX - LANDLINE....	5,552.74	5,032.25	7,500.00	5,679.17	7,500.00
3021	POSTAGE.....	4.50	0.00	150.00	8.83	150.00
3023	INTERNET CONNECTION.....	0.00	0.00	0.00	0.00	0.00
3030	TRAVEL.....	833.40	579.69	1,000.00	348.30	800.00
3040	ADVERTISING & PUBLICATION....	0.00	0.00	100.00	0.00	100.00
3052	FIRE & EXTENDED COVERAGE.....	2,591.13	2,280.20	3,740.00	3,736.82	3,741.00
3054	OTHER SUNDRY INSURANCE.....	351.57	449.33	500.00	388.80	588.00
3060	UTILITIES - ELECTRICITY.....	6,525.01	3,787.23	7,000.00	4,939.64	5,000.00
3061	UTILITIES - GAS.....	527.43	1,368.68	1,200.00	876.15	1,200.00
3062	UTILITIES - WATER.....	497.72	422.68	700.00	480.07	500.00
3071	RENT - MACHINERY AND EQUIPMENT	158.00	162.00	200.00	174.00	200.00
3090	DUES & MEMBERSHIPS.....	4,227.50	4,227.50	4,500.00	4,251.75	4,500.00
3094	MEALS & LODGING.....	0.00	0.00	50.00	0.00	50.00

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SEVIER COUNTY
 2023 Proposed
 Dept : 0600
 COUNTY LIBRARY
 Version A
 Fund : (3008) COUNTY LIBRARY FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
3100	OTHER MISCELLANEOUS.....	1,905.00	1,553.38	8,500.00	600.00	8,500.00
Total Other Charges		23,174.00	19,862.94	35,640.00	21,483.53	33,329.00
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Dept 0600 Total Budget		125,610.99	133,851.71	152,108.00	131,314.99	154,923.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0700
 SANITATION / SOLID WASTE
 Version A
 Fund : (3009) SOLID WASTE FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COUNTY JUDGE ELECTED OFFI		19,477.00	18,663.00
0002	FOREMAN		37,152.00	40,310.00
0003	OPERATOR / DRIVER		34,496.00	37,731.00
0004	OPERATOR/DRIVER		34,775.00	37,731.00
0005	OPERATOR/DRIVER		34,775.00	36,731.00
0006	OPERATOR/DRIVER		33,693.00	37,428.00
0007	PART TIME OPERATOR		9,098.00	9,589.00
0008	PART TIME OPERATOR		9,098.00	9,589.00
0009	PART TIME OPERATOR		9,098.00	9,589.00
0010	PART TIME OPERATOR		9,098.00	9,589.00
0011	PART TIME OPERATOR		9,098.00	9,589.00
0012	PART TIME OPERATOR		9,098.00	9,589.00
0013	PART TIME OPERATOR		9,098.00	9,589.00
0014	PART TIME OPERATOR		9,098.00	9,589.00
0015	FILL IN		9,098.00	9,589.00
0016	PART TIME GATE ATTENDANT		12,010.00	12,785.00
0017	PART TIME GATE ATTENDENT		0.00	
0018	ADMINISTRATIVE ASSISTANT		3,453.00	0.00
0019	EMERGENCY SERVICE COORDIN		1,040.00	0.00
Total Salaries			292,753.00	307,680.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	178,035.88	193,194.66	198,861.00	186,212.94	208,594.00
1002	SALARIES, PART-TIME.....	81,497.60	87,050.00	93,892.00	82,775.54	99,086.00
1005	OVERTIME & OTHER PREMIUM COMPE	373.82	0.00	5,000.00	0.00	0.00
1006	SOCIAL SECURITY MATCHING.....	19,769.41	21,282.75	22,778.00	20,433.01	23,538.00
1007	RETIREMENT MATCHING.....	38,433.80	40,770.98	45,615.00	38,671.06	47,137.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00

Prepared by: Renea Bailey
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SEVIER COUNTY
 2023 Proposed
 Dept : 0700
 SANITATION / SOLID WASTE
 Version A
 Fund : (309) SOLID WASTE FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1009	HEALTH INSURANCE MATCHING.....	31,065.15	33,002.61	32,678.00	31,171.52	33,720.00
1010	WORKMEN'S COMPENSATION.....	14,931.64	10,493.60	13,588.00	12,961.17	17,118.00
1011	UNEMPLOYMENT COMPENSATION.....	509.58	405.28	772.00	352.16	450.00
1012	OTHER FRINGE BENEFITS.....	0.00	0.00	0.00	0.00	0.00
1016	LIFE INSURANCE.....	616.35	646.80	662.00	593.42	651.00
1017	SICK LEAVE LIABILITY.....	0.00	0.00	2,184.00	0.00	2,184.00
1018	COMPENSATION LIABILITY.....	0.00	0.00	1,760.00	0.00	1,774.00
1025	HEALTH INSURANCE PAID.....	100.00	0.00	0.00	0.00	0.00
Total Personnel Services		365,333.23	386,846.68	417,790.00	373,170.82	434,252.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0700
 SANITATION / SOLID WASTE
 Version A
 Fund : (309) SOLID WASTE FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	3,411.22	3,127.86	5,000.00	3,125.68	5,000.00
2002	SMALL EQUIPMENT.....	1,286.46	191.53	1,500.00	1,209.71	1,500.00
2003	JANITORIAL SUPPLIES.....	0.00	0.00	100.00	0.00	100.00
2004	MEDICINE & DRUGS.....	0.00	0.00	0.00	0.00	0.00
2006	CLOTHING & UNIFORMS.....	309.14	377.34	800.00	0.00	800.00
2007	FUELS, OILS & LUBRICANTS.....	33,199.82	51,663.86	65,000.00	71,959.63	100,000.00
2008	TIRES & TUBES.....	13,888.82	7,861.20	25,000.00	9,583.31	25,000.00
2020	BUILDING MATERIALS & SUPPLIES.	100.11	80.54	300.00	0.00	1,000.00
2021	PAINTS & METALS.....	121.67	362.97	3,000.00	6,362.55	5,000.00
2022	PLUMBING & ELECTRICAL.....	20.85	314.93	150.00	220.55	500.00
2023	PARTS & REPAIRS.....	54,772.20	38,034.27	70,000.00	78,622.18	80,000.00
2024	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00
2025	ASPHALT.....	0.00	0.00	0.00	0.00	25,000.00
2026	CULVERT & PIPE.....	0.00	0.00	0.00	0.00	0.00
2027	GRAVEL, DIRT & SAND.....	0.00	0.00	0.00	0.00	0.00
2028	LUMBER & PILINGS.....	0.00	0.00	50.00	0.00	0.00
2029	SMALL TOOLS.....	114.18	471.65	500.00	416.55	500.00
2030	CONCRETE.....	29.63	0.00	0.00	0.00	0.00
Total Supplies		107,254.10	102,486.15	171,400.00	171,500.16	244,400.00

Section 3: Other Charges

3004	ENGINEERING & ARCHITECTURAL...	26,218.16	81,122.56	80,000.00	24,482.20	100,000.00
3005	SPECIAL LEGAL.....	0.00	0.00	1,000.00	0.00	0.00
3006	MEDICAL, DENTAL & HOSPITAL....	75.00	0.00	500.00	0.00	500.00
3007	DRUG TESTING.....	70.00	0.00	250.00	45.00	250.00
3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	1,000.00	0.00	1,000.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
 2023 Proposed
 Dept : 0700
 SANITATION / SOLID WASTE
 Version A
 Fund : (3009) SOLID WASTE FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
3020	TELEPHONE & FAX - LANDLINE....	896.74	954.15	1,200.00	798.19	1,200.00
3021	POSTAGE.....	0.00	0.00	100.00	0.00	100.00
3023	INTERNET.....	0.00	0.00	0.00	0.00	0.00
3030	TRAVEL.....	0.00	0.00	100.00	0.00	100.00
3040	ADVERTISING & PUBLICATION....	111.00	80.00	250.00	273.57	450.00
3052	FIRE & EXTENDED COVERAGE.....	908.25	799.26	800.00	799.26	800.00
3053	FLEET LIABILITY.....	11,708.00	13,283.00	16,000.00	14,668.00	17,445.00
3054	OTHER SUNDRY INSURANCE.....	1,160.19	1,160.76	1,550.00	1,036.60	1,519.00
3060	UTILITIES - ELECTRICITY.....	4,822.05	4,965.94	6,000.00	4,812.51	6,000.00
3071	RENT - MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
3072	LEASE - LAND & BUILDINGS.....	1,600.00	1,700.00	2,000.00	1,800.00	2,100.00
3073	LEASE - MACHINERY & EQUIPMENT.	0.00	159.30	250.00	172.58	350.00
3094	MEALS & LODGING.....	0.00	0.00	200.00	0.00	200.00
3098	JUDGMENTS & DAMAGES.....	0.00	0.00	1,000.00	0.00	1,000.00
3100	OTHER MISCELLANEOUS.....	269,953.10	279,581.61	330,000.00	241,425.27	330,000.00
3101	TRAINING & EDUCATION.....	345.00	375.00	500.00	375.00	500.00
Total Other Charges		317,867.49	384,181.58	442,700.00	290,688.18	463,514.00

Section 4: Capital Outlay

4001	LAND.....	0.00	0.00	0.00	0.00	0.00
4002	BUILDINGS.....	0.00	0.00	10,000.00	0.00	0.00
4003	IMPROVEMENTS OTHER THAN BUILDI	4,000.00	0.00	10,000.00	14,280.00	10,000.00
4004	MACHINERY & EQUIPMENT.....	19,140.00	19,950.01	20,000.00	0.00	0.00
4005	VEHICLES.....	0.00	256,087.00	32,000.00	0.00	190,000.00
Total Capital Outlay		23,140.00	276,037.01	72,000.00	14,280.00	200,000.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0700
 SANITATION / SOLID WASTE
 Version A
 Fund : (3009) SOLID WASTE FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	6,955.00
Total Transfers Out		0.00	0.00	0.00	0.00	6,955.00
Dept 0700 Total Budget		813,594.82	1,149,551.42	1,103,890.00	849,639.16	1,349,121.00
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SEVIER COUNTY
2023 Proposed
Dept : 0102
CIRCUIT CLERK
Version A

Fund : (3012) CHILD SUPPORT COST FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0102
 CIRCUIT CLERK
 Version A

Fund : (3012) CHILD SUPPORT COST FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	1,500.00	0.00	1,500.00
Total Transfers Out		0.00	0.00	1,500.00	0.00	1,500.00
Dept 0102 Total Budget		0.00	0.00	1,500.00	0.00	1,500.00
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SEVIER COUNTY
2023 Proposed
Dept : 0400
SHERIFF
Version A

Fund : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0400
 SHERIFF
 Version A

Fund : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2002	SMALL EQUIPMENT.....	177.48	0.00	0.00	0.00	0.00
2024	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00
Total Supplies		177.48	0.00	0.00	0.00	0.00
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	0.00	0.00	0.00
3030	TRAVEL.....	0.00	0.00	0.00	0.00	0.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	0.00	0.00	0.00
3101	TRAINING & EDUCATION.....	0.00	0.00	0.00	0.00	0.00
3102	COMPUTER SOFTWARE, SUPPORT & M	6,357.00	0.00	0.00	0.00	21,281.00
Total Other Charges		6,357.00	0.00	0.00	0.00	21,281.00
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	1,962.93	0.00	0.00	755.97	0.00
4005	VEHICLES.....	0.00	0.00	36,000.00	0.00	0.00
Total Capital Outlay		1,962.93	0.00	36,000.00	755.97	0.00
Dept 0400 Total Budget		8,497.41	0.00	36,000.00	755.97	21,281.00
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SEVIER COUNTY
2023 Proposed
Dept : 0418
COUNTY JAIL
Version A

Fund : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 COUNTY JAIL
 Version A

Fund : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	0.00	0.00	1,500.00	0.00	0.00
2024	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	1,500.00	0.00	0.00
Section 3: Other Charges						
3030	TRAVEL.....	0.00	0.00	0.00	0.00	0.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	0.00	0.00	20,000.00
3101	TRAINING & EDUCATION.....	0.00	0.00	0.00	0.00	2,000.00
3102	COMPUTER SOFTWARE, SUPPORT & M	0.00	0.00	0.00	0.00	21,300.00
Total Other Charges		0.00	0.00	0.00	0.00	43,300.00
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	1,962.92	0.00	10,500.00	10,062.60	6,300.00
Total Capital Outlay		1,962.92	0.00	10,500.00	10,062.60	6,300.00
Dept 0418 Total Budget		1,962.92	0.00	12,000.00	10,062.60	49,600.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 COUNTY JAIL
 Version A
 Fund : (3017) CRIMINAL JUSTICE

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	JAIL ADMINISTRATOR		46,265.00	53,009.00
0003	DISPATCHER		34,668.00	37,477.00
0004	DISPATCHER		31,496.00	34,049.00
0005	DISPATCHER		31,496.00	33,895.00
0006	DISPATCHER		31,381.00	34,049.00
0007	JAILER		34,134.00	37,146.00
0008	JAILER		34,290.00	37,146.00
0009	JAILER		34,322.00	37,146.00
0010	JAILER		34,955.00	37,831.00
0011	JAILER		34,134.00	37,146.00
0012	JAILER		35,429.00	37,146.00
0013	JAILER		34,478.00	37,146.00
0014	JAILER		34,134.00	37,146.00
0015	JAILER		34,322.00	37,146.00
0016	JAILER		34,290.00	37,146.00
0017	JAILER		34,322.00	37,146.00
0018	JAILER		34,322.00	37,146.00
0021	PART TIME FILL-IN		50,000.00	50,000.00
0026	DISPATCHER		31,496.00	34,049.00
0027	INFORMATION TECHNOLOGIST		31,261.00	33,920.00
5000	MERIT PAY		1,200.00	1,200.00
Total Salaries			702,395.00	758,085.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	537,320.20	587,383.60	652,395.00	566,176.32	708,085.00
1002	SALARIES, PART-TIME.....	88,918.10	59,853.06	50,000.00	66,824.73	50,000.00
1005	OVERTIME & OTHER PREMIUM COMPE	17,817.56	27,789.22	25,000.00	32,624.11	30,000.00
1006	SOCIAL SECURITY MATCHING.....	48,451.06	51,008.56	55,554.00	50,243.70	60,290.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 COUNTY JAIL
 Version A
 Fund : (3017) CRIMINAL JUSTICE

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1007	RETIREMENT MATCHING.....	82,921.68	90,338.50	103,593.00	88,997.55	113,075.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	101,065.85	101,825.84	109,554.00	97,448.12	110,340.00
1010	WORKMEN'S COMPENSATION.....	15,877.54	11,011.52	15,509.00	11,407.94	15,738.00
1011	UNEMPLOYMENT COMPENSATION.....	1,055.21	912.38	1,400.00	778.13	950.00
1015	UNIFORM ALLOWANCE.....	0.00	0.00	0.00	0.00	0.00
1016	LIFE INSURANCE.....	2,040.21	2,141.68	2,314.00	2,116.61	2,193.00
1018	COMPENSATION LIABILITY.....	0.00	0.00	1,846.73	0.00	2,733.00
1025	HEALTH INSURANCE PAID.....	0.00	988.70	0.00	0.00	0.00
Total Personnel Services		895,467.41	933,253.06	1,017,165.73	916,617.21	1,093,404.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 COUNTY JAIL
 Version A
 Fund : (3017) CRIMINAL JUSTICE

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	60,204.00	63,389.94	55,000.00	56,904.18	55,000.00
2002	SMALL EQUIPMENT.....	5,422.64	5,832.30	10,000.00	8,618.08	10,000.00
2003	JANITORIAL SUPPLIES.....	177.84	176.67	3,000.00	2,128.10	3,000.00
2004	MEDICINE & DRUGS.....	68.85	0.00	10,000.00	0.00	10,000.00
2005	FOOD.....	95,380.31	104,098.42	106,000.00	152,033.89	200,000.00
2006	CLOTHING & UNIFORMS.....	18,447.62	7,591.23	14,000.00	5,703.55	14,000.00
2007	FUELS, OILS & LUBRICANTS.....	4,845.39	3,047.14	3,500.00	3,754.88	4,000.00
2008	TIRES & TUBES.....	0.00	0.00	0.00	0.00	0.00
2020	BUILDING MATERIALS & SUPPLIES.	95.35	0.00	1,000.00	0.00	1,000.00
2021	PAINTS & METALS.....	216.40	3,438.95	1,000.00	15.47	1,000.00
2022	PLUMBING & ELECTRICAL.....	2,459.62	4,017.29	2,500.00	1,013.61	2,000.00
2023	PARTS & REPAIRS.....	8,562.20	15,546.87	12,500.00	9,562.19	12,500.00
2024	MAINTENANCE & SERVICE CONTRACT	4,262.09	6,050.27	4,800.00	4,904.96	5,000.00
2028	LUMBER & PILINGS.....	0.00	0.00	250.00	0.00	250.00
2029	SMALL TOOLS.....	29.84	40.90	500.00	113.90	500.00
2030	CONCRETE.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		200,172.15	213,229.98	224,050.00	244,752.81	318,250.00

Section 3: Other Charges

3003	COMPUTER SERVICES.....	0.00	625.00	0.00	0.00	0.00
3006	MEDICAL, DENTAL & HOSPITAL....	130,282.93	128,417.13	130,000.00	119,404.24	133,900.00
3007	DRUG TESTING.....	1,050.00	0.00	700.00	40.00	700.00
3009	OTHER PROFESSIONAL SERVICES...	9,113.21	5,726.83	9,000.00	3,069.53	9,000.00
3020	TELEPHONE & FAX - LANDLINE....	14,422.01	14,692.10	16,000.00	10,352.27	16,000.00
3021	POSTAGE.....	92.50	576.10	300.00	1,382.73	1,500.00
3022	CELL PHONES & PAGERS.....	2,221.10	1,937.95	2,000.00	665.28	2,000.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 COUNTY JAIL
 Version A
 Fund : (3017) CRIMINAL JUSTICE

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
3030	TRAVEL.....	0.00	0.00	500.00	0.00	500.00
3040	ADVERTISING & PUBLICATION....	0.00	0.00	250.00	112.00	250.00
3052	FIRE & EXTENDED COVERAGE.....	13,160.53	5,790.64	7,500.00	5,381.58	5,363.00
3053	FLEET LIABILITY.....	1,814.00	1,177.00	1,500.00	1,177.00	1,516.00
3054	OTHER SUNDRY INSURANCE.....	7,707.49	6,113.15	7,000.00	6,841.19	6,553.00
3060	UTILITIES - ELECTRICITY.....	17,029.09	18,284.59	18,000.00	18,560.97	20,000.00
3061	UTLITIES - GAS.....	2,719.84	3,670.19	4,000.00	4,836.82	6,000.00
3062	UTILITIES - WATER.....	3,971.66	3,822.81	5,000.00	4,541.52	5,000.00
3071	RENT - MACHINERY AND EQUIPMENT	715.31	0.00	1,500.00	0.00	1,500.00
3073	LEASE-MACHINERY & EQUIPMENT...	709.17	831.22	250.00	753.50	550.00
3090	DUES & MEMBERSHIPS.....	30.00	30.00	300.00	0.00	300.00
3094	MEALS & LODGING.....	0.00	452.26	1,500.00	1,913.62	1,500.00
3100	OTHER MISCELLANEOUS.....	22,277.09	20,714.63	20,000.00	16,269.75	0.00
3101	TRAINING & EDUCATION.....	0.00	140.00	1,000.00	800.00	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & M	14,485.22	20,522.13	14,500.00	22,733.02	24,784.00
Total Other Charges		241,801.15	233,523.73	240,800.00	218,835.02	237,916.00
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	5,128.73	0.00	2,881.06	0.00
4005	VEHICLES.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	5,128.73	0.00	2,881.06	0.00
Dept 0418 Total Budget		1,337,440.71	1,385,135.50	1,482,015.73	1,383,086.10	1,649,570.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0400
 SHERIFF
 Version A
 Fund : (3019) BOATING SAFETY FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0400
 SHERIFF
 Version A
 Fund : (3019) BOATING SAFETY FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	0.00	0.00	0.00
3060	UTILITIES - ELECTRICITY.....	376.43	110.58	0.00	0.00	0.00
3072	LEASE - LAND & BUILDINGS.....	0.00	0.00	5.00	0.00	0.00
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Total Other Charges		376.43	110.58	5.00	0.00	0.00
<hr/>						
Section 4: Capital Outlay						
<hr/>						
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
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Dept 0400 Total Budget		376.43	110.58	5.00	0.00	0.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0501
 EMERGENCY 9-1-1
 Version A

Fund : (3020) EMERGENCY 911 FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	ADMINISTRATIVE ASSISTANT		6,905.00	0.00
0002	EMERGENCY SERVICE COORDIN		8,316.00	0.00
Total Salaries			15,221.00	0.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	0.00	0.00	15,221.00	14,797.31	0.00
1006	SOCIAL SECURITY MATCHING.....	0.00	0.00	1,164.00	1,123.86	0.00
1007	RETIREMENT MATCHING.....	0.00	0.00	2,332.00	2,132.21	0.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	0.00	0.00	2,302.00	2,209.32	0.00
1010	WORKMEN'S COMPENSATION.....	0.00	0.00	194.00	211.31	0.00
1011	UNEMPLOYMENT COMPENSATION.....	0.00	0.00	20.00	9.57	0.00
1016	LIFE INSURANCE.....	0.00	0.00	48.00	30.91	0.00
Total Personnel Services		0.00	0.00	21,281.00	20,514.49	0.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0501
 EMERGENCY 9-1-1
 Version A

Fund : (3020) EMERGENCY 911 FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	459.05	922.61	2,000.00	1,021.09	2,500.00
2002	SMALL EQUIPMENT.....	0.00	0.00	2,000.00	0.00	1,000.00
2003	JANITORIAL SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
2007	FUELS, OILS & LUBRICANTS.....	288.79	172.65	1,000.00	1,246.96	2,000.00
2008	TIRES & TUBES.....	233.10	0.00	400.00	433.02	600.00
2023	PARTS & REPAIRS.....	0.00	0.00	1,500.00	0.00	2,500.00
Total Supplies		980.94	1,095.26	6,900.00	2,701.07	8,600.00
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	0.00	0.00	0.00
3020	TELEPHONE & FAX - LANDLINE....	50,736.72	53,035.43	65,000.00	43,771.76	65,000.00
3021	POSTAGE.....	0.00	0.00	0.00	0.00	0.00
3022	CELL PHONES & PAGERS.....	0.00	0.00	0.00	0.00	0.00
3023	INTERNET CONNECTION.....	0.00	0.00	0.00	0.00	0.00
3030	TRAVEL.....	0.00	0.00	0.00	0.00	0.00
3040	ADVERTISING & PUBLICATION.....	0.00	0.00	1,000.00	0.00	500.00
3052	FIRE & EXTENDED COVERAGE.....	0.00	0.00	0.00	0.00	0.00
3053	FLEET LIABILITY.....	0.00	0.00	1,000.00	0.00	500.00
3054	OTHER SUNDRY INSURANCE.....	0.00	0.00	0.00	0.00	0.00
3060	UTILITIES - ELECTRICITY.....	0.00	0.00	0.00	0.00	0.00
3061	UTLITIES - GAS.....	0.00	0.00	0.00	0.00	0.00
3062	UTILITIES - WATER.....	0.00	0.00	0.00	0.00	0.00
3071	RENT - MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
3102	COMPUTER SOFTWARE, SUPPORT & M	1,995.00	1,995.00	7,000.00	1,995.00	4,000.00
Total Other Charges		52,731.72	55,030.43	74,000.00	45,766.76	70,000.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
 2023 Proposed
 Dept : 0501
 EMERGENCY 9-1-1
 Version A

Fund : (3020) EMERGENCY 911 FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	696.77	0.00	2,000.00	0.00	2,000.00
Total Capital Outlay		696.77	0.00	2,000.00	0.00	2,000.00
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	200,000.00	0.00	223,539.00
Total Transfers Out		0.00	0.00	200,000.00	0.00	223,539.00
Section 6:						
6000	NET PAYROLL.....	0.00	0.00	0.00	0.00	0.00
6001	FEDERAL TAX.....	0.00	0.00	0.00	0.00	0.00
6002	FICA.....	0.00	0.00	0.00	0.00	0.00
6005	APERS.....	0.00	0.00	0.00	0.00	0.00
6008	BCBS DENTAL PTAX.....	0.00	0.00	0.00	0.00	0.00
6020	AFLAC ATAX.....	0.00	0.00	0.00	0.00	0.00
6022	USABLE.....	0.00	0.00	0.00	0.00	0.00
60016	VSP PTAX.....	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
Dept 0501 Total Budget		54,409.43	56,125.69	304,181.00	68,982.32	304,139.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0400
 SHERIFF
 Version A

Fund : (3022) EMERGENCY VEHICLE FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0400
 SHERIFF
 Version A
 Fund : (3022) EMERGENCY VEHICLE FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
4005	VEHICLES.....	51,360.00	0.00	0.00	0.00	0.00
Total Capital Outlay		51,360.00	0.00	0.00	0.00	0.00
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0400 Total Budget		51,360.00	0.00	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0418
Criminal Justice
Version A

Fund : (3022) EMERGENCY VEHICLE FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 Criminal Justice
 Version A

Fund : (3022) EMERGENCY VEHICLE FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
9999	TRNSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0418 Total Budget		0.00	0.00	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0416
PROSECUTING ATTORNEY
Version A
Fund : (3025) VICTIM/WITNESS FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0416
 PROSECUTING ATTORNEY
 Version A
 Fund : (3025) VICTIM/WITNESS FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
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3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	0.00	0.00	0.00
3021	POSTAGE.....	0.00	0.00	0.00	0.00	0.00
3022	CELL PHONES & PAGERS.....	0.00	0.00	0.00	0.00	0.00
3030	TRAVEL.....	0.00	0.00	0.00	0.00	0.00
3100	OTHER MISCELLANEOUS.....	7,956.41	8,522.40	8,751.00	8,386.67	9,546.00
Total Other Charges		7,956.41	8,522.40	8,751.00	8,386.67	9,546.00
Dept 0416 Total Budget		7,956.41	8,522.40	8,751.00	8,386.67	9,546.00
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SEVIER COUNTY
2023 Proposed
Dept : 0417
PUBLIC DEFENDER
Version A

Fund : (3026) INDIGENT CRIMINAL DEFENSE FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0417
 PUBLIC DEFENDER
 Version A
 Fund : (3026) INDIGENT CRIMINAL DEFENSE FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	8,402.00	14,000.00	9,000.00	7,625.00	9,000.00
Total Other Charges		8,402.00	14,000.00	9,000.00	7,625.00	9,000.00
Dept 0417 Total Budget		8,402.00	14,000.00	9,000.00	7,625.00	9,000.00
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SEVIER COUNTY
2023 Proposed
Dept : 0414
JUVENILE COURT
Version A

Fund : (3031) JUVENILE PROBATION FEE FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0414
 JUVENILE COURT
 Version A

Fund : (3031) JUVENILE PROBATION FEE FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3022	CELL PHONES & PAGERS.....	0.00	0.00	0.00	0.00	0.00
3094	MEALS & LODGING.....	7,280.00	0.00	7,000.00	2,415.00	7,000.00
Total Other Charges		7,280.00	0.00	7,000.00	2,415.00	7,000.00
Dept 0414 Total Budget		7,280.00	0.00	7,000.00	2,415.00	7,000.00
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SEVIER COUNTY
2023 Proposed
Dept : 0900
AIRPORT
Version A

Fund : (3037) SEVIER COUNTY AIRPORT BOARD FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0900
 AIRPORT
 Version A
 Fund : (3037) SEVIER COUNTY AIRPORT BOARD FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2007	FUELS, OILS & LUBRICANTS.....	0.00	0.00	20,000.00	0.00	20,000.00
2008	TIRES & TUBES.....	0.00	0.00	0.00	0.00	0.00
2023	PARTS & REPAIRS.....	588,408.25	0.00	95,588.00	78,482.80	0.00
2024	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00
Total Supplies		588,408.25	0.00	115,588.00	78,482.80	20,000.00
Section 3: Other Charges						
3004	ENGINEERING & ARCHITECTURAL...	28,147.00	25,945.00	37,037.00	45,219.40	103,984.00
3009	OTHER PROFESSIONAL SERVICES...	49,818.00	93,298.00	0.00	30,015.00	0.00
3040	ADVERTISING & PUBLICATION.....	155.43	0.00	400.00	42.41	500.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	0.00	11.00	0.00
Total Other Charges		78,120.43	119,243.00	37,437.00	75,287.81	104,484.00
Section 4: Capital Outlay						
4001	LAND.....	0.00	0.00	0.00	0.00	2,600.00
4003	IMPROVEMENTS OTHER THAN BUILDI	58,569.04	10,465.00	0.00	0.00	350,000.00
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
4005	VEHICLES.....	0.00	0.00	0.00	5,138.28	0.00
Total Capital Outlay		58,569.04	10,465.00	0.00	5,138.28	352,600.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0900
 AIRPORT
 Version A
 Fund : (3037) SEVIER COUNTY AIRPORT BOARD FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0900 Total Budget		725,097.72	129,708.00	153,025.00	158,908.89	477,084.00
		=====	=====	=====	=====	=====

SEVIER COUNTY
2023 Proposed
Dept : 0105
ASSESSOR
Version A

Fund : (3042) ASSESSOR'S LATE ASSESSMENT FEE

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0105
 ASSESSOR
 Version A
 Fund : (3042) ASSESSOR'S LATE ASSESSMENT FEE

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Section 2: Supplies						
2001	SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
<hr/>						
Section 3: Other Charges						
3102	COMPUTER SOFTWARE, SUPPORT & M	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0105 Total Budget		0.00	0.00	0.00	0.00	0.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0302
 SEVIER COUNTY MEDICAL CENTER
 Version A

Fund : (3047) SEVIER COUNTY MEDICAL CENTER FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	CEO		0.00	
0002	CNO		0.00	
0003	SENIOR CLINICAL INFORMATI		0.00	
0004	DIRECTOR OF DIETARY & EVS		0.00	
0005	ADMINISTRATIVE ASSISTANT		0.00	
0006	HEALTH INFORMATION MANAGE		0.00	
0007	IT APPLICATION SPECIALIST		0.00	
0008	DIRECTOR OF HUMAN SERVICE		0.00	
0009	MATERIALS MANAGEMENT MANA		0.00	
Total Salaries			0.00	0.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	0.00	133,681.90	0.00	0.00	0.00
1002	SALARIES, PART-TIME.....	0.00	0.00	0.00	0.00	0.00
1003	EXTRA HELP.....	0.00	0.00	0.00	0.00	0.00
1004	CONTRACT LABOR.....	0.00	0.00	0.00	0.00	0.00
1005	OVERTIME & OTHER PREMIUM COMPE	0.00	0.00	0.00	0.00	0.00
1006	SOCIAL SECURITY MATCHING.....	0.00	10,031.12	0.00	0.00	0.00
1007	RETIREMENT MATCHING.....	0.00	20,430.27	0.00	0.00	0.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	0.00	3,460.45	0.00	0.00	0.00
1010	WORKMEN'S COMPENSATION.....	0.00	0.00	0.00	0.00	0.00
1011	UNEMPLOYMENT COMPENSATION.....	0.00	102.09	0.00	0.00	0.00
1012	OTHER FRINGE BENEFITS.....	0.00	0.00	0.00	0.00	0.00
1013	CAR ALLOWANCE.....	0.00	0.00	0.00	0.00	0.00
1014	COBRASERV.....	0.00	0.00	0.00	0.00	0.00
1015	UNIFORM ALLOWANCE.....	0.00	0.00	0.00	0.00	0.00
1016	LIFE INSURANCE.....	0.00	91.35	0.00	0.00	0.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
 2023 Proposed
 Dept : 0302
 SEVIER COUNTY MEDICAL CENTER
 Version A
 Fund : (3047) SEVIER COUNTY MEDICAL CENTER FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1017	SICK LEAVE LIABILITY.....	0.00	0.00	0.00	0.00	0.00
1018	COMPENSATION LIABILITY.....	0.00	0.00	0.00	0.00	0.00
1025	HEALTH INSURANCE PAID.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		0.00	167,797.18	0.00	0.00	0.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0302
 SEVIER COUNTY MEDICAL CENTER
 Version A
 Fund : (3047) SEVIER COUNTY MEDICAL CENTER FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	0.00	5,411.87	0.00	0.00	0.00
2002	SMALL EQUIPMENT.....	0.00	424.78	0.00	0.00	0.00
2003	JANITORIAL SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
2004	MEDICINE & DRUGS.....	0.00	0.00	0.00	0.00	0.00
2005	FOOD.....	0.00	207.96	0.00	0.00	0.00
2006	CLOTHING & UNIFORMS.....	0.00	0.00	0.00	0.00	0.00
2007	FUELS, OILS & LUBRICANTS.....	0.00	0.00	0.00	0.00	0.00
2008	TIRES & TUBES.....	0.00	0.00	0.00	0.00	0.00
2020	BUILDING MATERIALS & SUPPLIES.	0.00	0.00	0.00	0.00	0.00
2021	PAINTS & METALS.....	0.00	0.00	0.00	0.00	0.00
2022	PLUMBING & ELECTRICAL.....	0.00	16.58	0.00	0.00	0.00
2023	PARTS & REPAIRS.....	0.00	0.00	0.00	0.00	0.00
2024	MAINTENANCE & SERVICE CONTRACT	0.00	22.31	0.00	0.00	0.00
2025	ASPHALT.....	0.00	0.00	0.00	0.00	0.00
2026	CULVERT & PIPE.....	0.00	0.00	0.00	0.00	0.00
2027	GRAVEL, DIRT & SAND.....	0.00	0.00	0.00	0.00	0.00
2028	LUMBER & PILINGS.....	0.00	0.00	0.00	0.00	0.00
2029	SMALL TOOLS.....	0.00	0.00	0.00	0.00	0.00
2030	CONCRETE.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	6,083.50	0.00	0.00	0.00
Section 3: Other Charges						
3001	ACCOUNTING & AUDITING.....	0.00	0.00	0.00	0.00	0.00
3002	MANAGEMENT CONSULTING.....	0.00	0.00	0.00	0.00	0.00
3003	COMPUTER SERVICES.....	0.00	0.00	0.00	0.00	0.00
3004	ENGINEERING & ARCHITECTURAL...	0.00	0.00	0.00	0.00	0.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
 2023 Proposed
 Dept : 0302
 SEVIER COUNTY MEDICAL CENTER
 Version A
 Fund : (3047) SEVIER COUNTY MEDICAL CENTER FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
3005	SPECIAL LEGAL.....	0.00	0.00	0.00	0.00	0.00
3006	MEDICAL, DENTAL & HOSPITAL....	0.00	0.00	0.00	0.00	0.00
3007	DRUG TESTING.....	0.00	0.00	0.00	0.00	0.00
3008	PROPERTY REAPPRAISAL.....	0.00	0.00	0.00	0.00	0.00
3009	OTHER PROFESSIONAL SERVICES...	0.00	155,261.36	0.00	0.00	0.00
3020	TELEPHONE & FAX - LANDLINE....	0.00	776.41	0.00	0.00	0.00
3021	POSTAGE.....	0.00	11.00	0.00	0.00	0.00
3022	CELL PHONES & PAGERS.....	0.00	0.00	0.00	0.00	0.00
3023	INTERNET CONNECTION.....	0.00	1,191.05	0.00	0.00	0.00
3030	TRAVEL.....	0.00	762.32	0.00	0.00	0.00
3040	ADVERTISING & PUBLICATION.....	0.00	209.98	0.00	0.00	0.00
3051	BOILERS & MACHINERY INSURANCE.	0.00	0.00	0.00	0.00	0.00
3052	FIRE & EXTENDED COVERAGE.....	0.00	0.00	0.00	0.00	0.00
3053	FLEET LIABILITY.....	0.00	0.00	0.00	0.00	0.00
3054	OTHER SUNDRY INSURANCE.....	0.00	0.00	0.00	0.00	0.00
3060	UTILITIES - ELECTRICITY.....	0.00	2,002.95	0.00	0.00	0.00
3061	UTLITIES - GAS.....	0.00	0.00	0.00	0.00	0.00
3062	UTILITIES - WATER.....	0.00	267.43	0.00	0.00	0.00
3063	UTILITIES - WASTE DISPOSAL....	0.00	0.00	0.00	0.00	0.00
3070	RENT - LAND & BUILDINGS.....	0.00	0.00	0.00	0.00	0.00
3071	RENT - MACHINERY AND EQUIPMENT	0.00	350.00	0.00	0.00	0.00
3072	LEASE - LAND & BUILDINGS.....	0.00	21,300.00	0.00	0.00	0.00
3073	LEASE - MACHINERY & EQUIPMENT.	0.00	324.15	0.00	0.00	0.00
3090	DUES & MEMBERSHIPS.....	0.00	1,047.60	0.00	0.00	0.00
3094	MEALS & LODGING.....	0.00	65.00	0.00	0.00	0.00
3095	PAUPERS & WELFARE.....	0.00	0.00	0.00	0.00	0.00
3098	JUDGMENTS & DAMAGES.....	0.00	0.00	0.00	0.00	0.00
3099	VENDING MACHINES - FOOD/DRINKS	0.00	0.00	0.00	0.00	0.00
3100	OTHER MISCELLANEOUS.....	0.00	1,076.20	0.00	0.00	0.00
3101	TRAINING & EDUCATION.....	0.00	0.00	0.00	0.00	0.00
3102	COMPUTER SOFTWARE, SUPPORT & M	0.00	554.18	0.00	0.00	0.00
3103	GRANTS-IN-AID.....	0.00	0.00	0.00	0.00	0.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
 2023 Proposed
 Dept : 0302
 SEVIER COUNTY MEDICAL CENTER
 Version A
 Fund : (3047) SEVIER COUNTY MEDICAL CENTER FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Total Other Charges		0.00	185,199.63	0.00	0.00	0.00
<hr/>						
Section 4: Capital Outlay						
<hr/>						
4001	LAND.....	0.00	0.00	0.00	0.00	0.00
4002	BUILDINGS.....	0.00	0.00	0.00	0.00	0.00
4003	IMPROVEMENTS OTHER THAN BUILDI	0.00	0.00	0.00	0.00	0.00
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
4005	VEHICLES.....	0.00	0.00	0.00	0.00	0.00
4006	CONSTRUCTION IN PROGRESS.....	0.00	0.00	0.00	0.00	0.00
<hr/>						
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
<hr/>						
Section 5: Transfers Out						
<hr/>						
Section 6:						
<hr/>						
5001	BOND PRINCIPAL.....	0.00	0.00	0.00	0.00	0.00
5002	BOND INTEREST.....	0.00	0.00	0.00	0.00	0.00
5003	NOTE PRINCIPAL.....	0.00	0.00	0.00	0.00	0.00
5004	NOTE INTEREST.....	0.00	0.00	0.00	0.00	0.00
5005	LEASE PURCHASE PRINCIPAL.....	0.00	0.00	0.00	0.00	0.00
5006	LEASE PURCHASE INTEREST.....	0.00	0.00	0.00	0.00	0.00
6000	NET PAYROLL.....	0.00	0.00	0.00	0.00	0.00
6001	FEDERAL TAX.....	0.00	0.00	0.00	0.00	0.00
6002	FICA.....	0.00	0.00	0.00	0.00	0.00
6005	APERS.....	0.00	0.00	0.00	0.00	0.00
6008	BCBS DENTAL PTAX.....	0.00	0.00	0.00	0.00	0.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
 2023 Proposed
 Dept : 0302
 SEVIER COUNTY MEDICAL CENTER
 Version A
 Fund : (3047) SEVIER COUNTY MEDICAL CENTER FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
6020	AFLAC ATAX.....	0.00	0.00	0.00	0.00	0.00
6022	USABLE.....	0.00	0.00	0.00	0.00	0.00
60016	VSP PTAX.....	0.00	0.00	0.00	0.00	0.00
<u>Total</u>		0.00	0.00	0.00	0.00	0.00
Dept 0302 Total Budget		0.00	359,080.31	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0700
SANITATION / SOLID WASTE
Version A

Fund : (3401) SOLID WASTE RESERVE DEPRECIATION INVESTMENT FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0700
 SANITATION / SOLID WASTE
 Version A

Fund : (3401) SOLID WASTE RESERVE DEPRECIATION INVESTMENT FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3098	JUDGMENTS & DAMAGES.....	0.00	0.00	250,000.00	0.00	275,000.00
Total Other Charges		0.00	0.00	250,000.00	0.00	275,000.00
Dept 0700 Total Budget		0.00	0.00	250,000.00	0.00	275,000.00
		=====	=====	=====	=====	=====

SEVIER COUNTY
2023 Proposed
Dept : 0501
EMERGENCY 9-1-1
Version A

Fund : (3402) EMERGENCY 911 RESERVE INVESTMENT FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0501
 EMERGENCY 9-1-1
 Version A

Fund : (3402) EMERGENCY 911 RESERVE INVESTMENT FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
2002	SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
3009	Other Professional Services...	0.00	0.00	0.00	0.00	0.00
3073	LEASE - MACHINERY & EQUIPMENT.	0.00	0.00	0.00	0.00	0.00
3101	Training and Education.....	0.00	0.00	0.00	0.00	0.00
3102	COMPUTER SOFTWARE, SUPPORT & M	0.00	0.00	0.00	0.00	0.00
<hr/>						
Total Other Charges		0.00	0.00	0.00	0.00	0.00
<hr/>						
Dept 0501 Total Budget		0.00	0.00	0.00	0.00	0.00
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SEVIER COUNTY
 2023 Proposed
 Dept : 0108
 COURTHOUSE MAINTENANCE
 Version A
 Fund : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0108
 COURTHOUSE MAINTENANCE
 Version A
 Fund : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2023	PARTS & REPAIRS.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Dept 0108 Total Budget		0.00	0.00	0.00	0.00	0.00
=====						

SEVIER COUNTY
 2023 Proposed
 Dept : 0300
 HEALTH UNIT GRANT
 Version A

Fund : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0300
 HEALTH UNIT GRANT
 Version A

Fund : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	0.00	0.00	0.00	0.00	275.00
2023	PARTS & REPAIRS.....	0.00	0.00	0.00	0.00	8,000.00
Total Supplies		0.00	0.00	0.00	0.00	8,275.00
Section 3: Other Charges						
3100	OTHER MISCELLANEOUS.....	0.00	0.00	0.00	0.00	7,500.00
Total Other Charges		0.00	0.00	0.00	0.00	7,500.00
Section 4: Capital Outlay						
4002	BUILDINGS.....	0.00	0.00	0.00	0.00	81,588.00
Total Capital Outlay		0.00	0.00	0.00	0.00	81,588.00
Dept 0300 Total Budget		0.00	0.00	0.00	0.00	97,363.00
		=====	=====	=====	=====	=====

SEVIER COUNTY
 2023 Proposed
 Dept : 0502
 FIRE DEPARTMENTS
 Version A

Fund : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0502
 FIRE DEPARTMENTS
 Version A

Fund : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Dept 0502 Total Budget		0.00	0.00	0.00	0.00	0.00
=====						

SEVIER COUNTY
2023 Proposed
Dept : 0418
CRIMINAL JUSTICE
Version A

Fund : (3404) JAIL OPERATION & MAINTENANCE RESERVE DEPRECIATION FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
2023 Proposed
Dept : 0418
CRIMINAL JUSTICE
Version A

Fund : (3404) JAIL OPERATION & MAINTENANCE RESERVE DEPRECIATION FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0418 Total Budget		0.00	0.00	0.00	0.00	0.00
=====						

SEVIER COUNTY
2023 Proposed
Dept : 0101
COUNTY CLERK
Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
2023 Proposed
Dept : 0101
COUNTY CLERK
Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	COVID-SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Dept 0101 Total Budget		0.00	0.00	0.00	0.00	0.00
=====						

SEVIER COUNTY
2023 Proposed
Dept : 0102
CIRCUIT CLERK
Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0102
 CIRCUIT CLERK
 Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	COVID-SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Dept 0102 Total Budget		0.00	0.00	0.00	0.00	0.00
=====						

SEVIER COUNTY
 2023 Proposed
 Dept : 0104
 COLLECTOR
 Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0104
 COLLECTOR
 Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	COVID-COLLECTOR SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Dept 0104 Total Budget		0.00	0.00	0.00	0.00	0.00
=====						

SEVIER COUNTY
2023 Proposed
Dept : 0105
ASSESSOR
Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0105
 ASSESSOR
 Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	COVID - SUPPLIES ASSESSOR.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Dept 0105 Total Budget		0.00	0.00	0.00	0.00	0.00
=====						

SEVIER COUNTY
 2023 Proposed
 Dept : 0108
 Courthouse Maintenance
 Version A
 Fund : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0108
 Courthouse Maintenance
 Version A
 Fund : (3405) DISASTER COVID-19 PANDEMIC

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	COVID19 SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Section 3: Other Charges						
2002	COVID-SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
2023	COVID-PARTS & REPAIR.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0108 Total Budget		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

SEVIER COUNTY
2023 Proposed
Dept : 0109
ELECTIONS
Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
2023 Proposed
Dept : 0109
ELECTIONS
Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	COVID-SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Dept 0109 Total Budget		0.00	0.00	0.00	0.00	0.00
=====						

SEVIER COUNTY
 2023 Proposed
 Dept : 0120
 DISASTER
 Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	0.00	0.00	0.00	0.00	0.00
1005	OVERTIME & OTHER PREMIUM COMPE	0.00	0.00	0.00	0.00	0.00
1006	SOCIAL SECURITY MATCHING.....	0.00	0.00	0.00	0.00	0.00
1007	RETIREMENT MATCHING.....	0.00	0.00	0.00	0.00	0.00
1011	UNEMPLOYMENT COMPENSATION.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		0.00	0.00	0.00	0.00	0.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0120
 DISASTER
 Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
2007	FUELS, OILS & LUBRICANTS.....	0.00	0.00	0.00	0.00	0.00
2023	PARTS & REPAIRS.....	0.00	0.00	0.00	0.00	0.00
2026	CULVERT & PIPE.....	0.00	0.00	0.00	0.00	0.00
2027	GRAVEL, DIRT & SAND.....	0.00	0.00	0.00	0.00	0.00
2029	SMALL TOOLS.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	0.00	0.00	0.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
2023 Proposed
Dept : 0120
DISASTER
Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0120 Total Budget		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

SEVIER COUNTY
2023 Proposed
Dept : 0200
Road
Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0200
 Road
 Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	COVID19 SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Dept 0200 Total Budget		0.00	0.00	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0300
HEALTH DEPT.
Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0300
 HEALTH DEPT.
 Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	COVID-HU SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Dept 0300 Total Budget		0.00	0.00	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0418
Criminal Justice
Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 Criminal Justice
 Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	COVID19 SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Section 3: Other Charges						
2002	SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
3102	COMPUTER SOFTWARE SUPPORT AND	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0418 Total Budget		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

SEVIER COUNTY
2023 Proposed
Dept : 0600

LIBRARY
Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
2023 Proposed
Dept : 0600

LIBRARY
Version A

Fund : (3405) DISASTER COVID-19 PANDEMIC

<u>Line</u>	<u>Description</u>	<u>Spent</u> <u>2020</u>	<u>Spent</u> <u>2021</u>	<u>Budget</u> <u>2022</u>	<u>Spent</u> <u>12/05/2022</u>	<u>Request</u> <u>2023</u>
<hr/>						
Section 2: Supplies						
2001	SUPPLIES-COVID.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Dept 0600 Total Budget		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

SEVIER COUNTY
2023 Proposed
Dept : 0418
CRIMINAL JUSTICE
Version A

Fund : (3406) JAIL REHABILITATION EDUCATION FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 CRIMINAL JUSTICE
 Version A

Fund : (3406) JAIL REHABILITATION EDUCATION FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
2001	SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
2002	SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
2008	TIRES & TUBES.....	0.00	0.00	0.00	0.00	0.00
2021	PAINTS & METALS.....	0.00	0.00	0.00	0.00	0.00
2023	PARTS AND REPAIRS.....	0.00	0.00	0.00	0.00	0.00
<hr/>						
Total Other Charges		0.00	0.00	0.00	0.00	0.00
<hr/>						
Dept 0418 Total Budget		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

SEVIER COUNTY
 2023 Proposed
 Dept : 0302
 SEVIER COUNTY MEDICAL CENTER
 Version A
 Fund : (3407) SEVIER COUNTY MEDICAL CENTER

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	CEO		165,000.00	
0002	CNO		100,000.00	
0003	SENIOR CLINICAL INFORMATI		60,000.00	
0004	HUMAN RESOURCE DIRECTOR		60,000.00	
0005	ADMINISTRATIVE ASSISTANT		35,360.00	
0006	IT APPLICATION SPECIALIST		50,960.00	
0007	DIRECTOR OF DIETARY & EVS		70,000.00	
0008	HEALTH INFORMATION MANAGE		55,000.00	
0009	MATERIALS MANAGEMENT MANA		60,000.00	
0010	DIRECTOR OF LABORATORY SE		75,000.00	
0011	Director of Radiology Ser		75,000.00	
0012	Case Manager/Infection Co		75,000.00	
0013	Director of Respiratory S		75,000.00	
0014	Director of Patient Care		75,000.00	
0015	Director of Business Offi		75,000.00	
016	REVENUE CYCLE MANAGER		0.00	
Total Salaries			1,106,320.00	0.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	0.00	0.00	1,106,320.00	1,000.00	0.00
1002	SALARIES, PART-TIME.....	0.00	0.00	0.00	0.00	0.00
1003	EXTRA HELP.....	0.00	0.00	0.00	0.00	0.00
1004	CONTRACT LABOR.....	0.00	0.00	0.00	0.00	0.00
1005	OVERTIME & OTHER PREMIUM COMPE	0.00	0.00	0.00	0.00	0.00
1006	SOCIAL SECURITY MATCHING.....	0.00	0.00	84,633.00	76.50	0.00
1007	RETIREMENT MATCHING.....	0.00	0.00	169,488.00	153.20	0.00
1008	NONCONTRIBUTORY RETIREMENT....	0.00	0.00	0.00	0.00	0.00
1009	HEALTH INSURANCE MATCHING.....	0.00	0.00	85,379.00	12,672.75	0.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
 2023 Proposed
 Dept : 0302
 SEVIER COUNTY MEDICAL CENTER
 Version A
 Fund : (3407) SEVIER COUNTY MEDICAL CENTER

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1010	WORKMEN'S COMPENSATION.....	0.00	0.00	0.00	153.00	0.00
1011	UNEMPLOYMENT COMPENSATION.....	0.00	0.00	750.00	3.00	0.00
1012	OTHER FRINGE BENEFITS.....	0.00	0.00	0.00	0.00	0.00
1013	CAR ALLOWANCE.....	0.00	0.00	0.00	0.00	0.00
1014	COBRASERV.....	0.00	0.00	0.00	0.00	0.00
1016	LIFE INSURANCE.....	0.00	0.00	1,830.00	274.05	0.00
1017	SICK LEAVE LIABILITY.....	0.00	0.00	0.00	0.00	0.00
1018	COMPENSATION LIABILITY.....	0.00	0.00	0.00	0.00	0.00
1025	HEALTH INSURANCE PAID.....	0.00	0.00	0.00	6,071.14	0.00
Total Personnel Services		0.00	0.00	1,448,400.00	20,403.64	0.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0302
 SEVIER COUNTY MEDICAL CENTER
 Version A
 Fund : (3407) SEVIER COUNTY MEDICAL CENTER

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	0.00	0.00	4,538.00	0.00	0.00
2002	SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
2003	JANITORIAL SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
2004	MEDICINE & DRUGS.....	0.00	0.00	0.00	0.00	0.00
2005	FOOD.....	0.00	0.00	1,250.00	0.00	0.00
2020	BUILDING MATERIALS & SUPPLIES.	0.00	0.00	0.00	0.00	0.00
2021	PAINTS & METALS.....	0.00	0.00	0.00	0.00	0.00
2022	PLUMBING & ELECTRICAL.....	0.00	0.00	0.00	0.00	0.00
2023	PARTS & REPAIRS.....	0.00	0.00	0.00	0.00	0.00
2024	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00
2028	LUMBER & PILINGS.....	0.00	0.00	0.00	0.00	0.00
2029	SMALL TOOLS.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	5,788.00	0.00	0.00

Section 3: Other Charges

3001	ACCOUNTING & AUDITING.....	0.00	0.00	0.00	0.00	0.00
3002	MANAGEMENT CONSULTING.....	0.00	0.00	0.00	0.00	0.00
3003	COMPUTER SERVICES.....	0.00	0.00	0.00	0.00	0.00
3004	ENGINEERING & ARCHITECTURAL...	0.00	0.00	0.00	0.00	0.00
3005	SPECIAL LEGAL.....	0.00	0.00	0.00	0.00	0.00
3006	MEDICAL, DENTAL & HOSPITAL....	0.00	0.00	0.00	0.00	0.00
3007	DRUG TESTING.....	0.00	0.00	0.00	0.00	0.00
3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	115,200.00	5,433.75	0.00
3020	TELEPHONE & FAX - LANDLINE....	0.00	0.00	600.00	0.00	0.00
3021	POSTAGE.....	0.00	0.00	125.00	0.00	0.00
3022	CELL PHONES & PAGERS.....	0.00	0.00	0.00	0.00	0.00

Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
 2023 Proposed
 Dept : 0302
 SEVIER COUNTY MEDICAL CENTER
 Version A
 Fund : (3407) SEVIER COUNTY MEDICAL CENTER

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
3023	INTERNET CONNECTION.....	0.00	0.00	900.00	0.00	0.00
3030	TRAVEL.....	0.00	0.00	5,000.00	0.00	0.00
3040	ADVERTISING & PUBLICATION.....	0.00	0.00	10,000.00	0.00	0.00
3051	BOILERS & MACHINERY INSURANCE.	0.00	0.00	0.00	0.00	0.00
3052	FIRE & EXTENDED COVERAGE.....	0.00	0.00	0.00	0.00	0.00
3053	FLEET LIABILITY.....	0.00	0.00	0.00	0.00	0.00
3054	OTHER SUNDRY INSURANCE.....	0.00	0.00	500.00	0.00	0.00
3060	UTILITIES - ELECTRICITY.....	0.00	0.00	2,000.00	0.00	0.00
3061	UTILITIES - GAS.....	0.00	0.00	0.00	0.00	0.00
3062	UTILITIES - WATER.....	0.00	0.00	200.00	0.00	0.00
3063	UTILITIES - WASTE DISPOSAL....	0.00	0.00	0.00	0.00	0.00
3070	RENT - LAND & BUILDINGS.....	0.00	0.00	0.00	0.00	0.00
3071	RENT - MACHINERY AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00
3072	LEASE - LAND & BUILDINGS.....	0.00	0.00	18,000.00	0.00	0.00
3073	LEASE - MACHINERY & EQUIPMENT.	0.00	0.00	1,320.00	0.00	0.00
3090	DUES & MEMBERSHIPS.....	0.00	0.00	0.00	0.00	0.00
3091	COURT-APPOINTED ATTORNEYS.....	0.00	0.00	0.00	0.00	0.00
3094	MEALS & LODGING.....	0.00	0.00	0.00	0.00	0.00
3095	PAUPERS & WELFARE.....	0.00	0.00	0.00	0.00	0.00
3098	JUDGMENTS & DAMAGES.....	0.00	0.00	0.00	0.00	0.00
3099	VENDING MACHINES - FOOD/DRINKS	0.00	0.00	0.00	0.00	0.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	20,000.00	0.00	0.00
3101	TRAINING & EDUCATION.....	0.00	0.00	0.00	0.00	0.00
3102	COMPUTER SOFTWARE, SUPPORT & M	0.00	0.00	0.00	0.00	0.00
3105	SPECIAL PROJECTS.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	173,845.00	5,433.75	0.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0302
 SEVIER COUNTY MEDICAL CENTER
 Version A
 Fund : (3407) SEVIER COUNTY MEDICAL CENTER

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 4: Capital Outlay						
4003	IMPROVEMENTS OTHER THAN BUILDI	0.00	0.00	0.00	0.00	0.00
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00
Section 5: Transfers Out						
9999	TRANSFERS OUT.....	0.00	0.00	0.00	2,963,250.68	0.00
Total Transfers Out		0.00	0.00	0.00	2,963,250.68	0.00
Section 6:						
6000	NET PAYROLL.....	0.00	0.00	0.00	0.00	0.00
6001	FEDERAL TAX.....	0.00	0.00	0.00	0.00	0.00
6002	FICA.....	0.00	0.00	0.00	0.00	0.00
6005	APERS.....	0.00	0.00	0.00	0.00	0.00
6008	BCBS DENTAL PTAX.....	0.00	0.00	0.00	0.00	0.00
6020	AFLAC ATAX.....	0.00	0.00	0.00	0.00	0.00
6022	USABLE.....	0.00	0.00	0.00	0.00	0.00
60016	VSP PTAX.....	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
Dept 0302 Total Budget		0.00	0.00	1,628,033.00	2,989,088.07	0.00
=====						

SEVIER COUNTY
2023 Proposed
Dept : 0102
CIRCUIT CLERK
Version A

Fund : (3502) AUTOMATED RECORDS SYSTEM GRANT FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
2023 Proposed
Dept : 0102
CIRCUIT CLERK
Version A

Fund : (3502) AUTOMATED RECORDS SYSTEM GRANT FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0102 Total Budget		0.00	0.00	0.00	0.00	0.00
=====						

SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 RSAT
 Version A

Fund : (3503) RESIDENTIAL SUBSTANCE ABUSE TREATMENT

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	RSAT Coordinator		30,191.00	34,394.00
0002	RSAT COORDINATOR		29,660.00	33,152.00
0003	RSAT Coordinator		14,193.00	15,521.00
0004	PEER RECOVER SPECIALIST		14,193.00	15,521.00
0005	RSAT DIRECTOR		10,000.00	10,000.00
Total Salaries			98,237.00	108,588.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	Salaries.....	58,065.66	62,033.75	69,851.00	59,844.30	77,546.00
1002	SALARIES PART TIME.....	13,942.00	14,718.86	28,386.00	26,833.81	31,042.00
1005	OVERTIME & OTHER PREMIUM COMPE	4,791.00	4,924.01	0.00	4,999.14	5,500.00
1006	Social Security Matching.....	5,819.04	6,159.37	6,750.00	6,927.00	8,728.00
1007	Retirement Matching.....	11,576.13	11,953.20	11,344.00	13,621.93	17,479.00
1009	Health Insurance Matching.....	12,159.40	12,179.40	10,800.00	11,640.12	12,520.00
1010	Workmen's Compensation.....	0.00	0.00	400.00	1,181.00	1,631.22
1011	Unemployment Compensation.....	100.20	87.06	600.00	119.76	200.00
1016	Life Insurance.....	243.60	253.75	245.00	243.60	244.00
Total Personnel Services		106,697.03	112,309.40	128,376.00	125,410.66	154,890.22

SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 RSAT
 Version A

Fund : (3503) RESIDENTIAL SUBSTANCE ABUSE TREATMENT

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	Supplies.....	2,343.55	5,862.79	5,600.00	3,070.95	5,600.00
2002	SMALL EQUIPMENT.....	594.03	585.76	0.00	0.00	0.00
2006	CLOTHING & UNIFORM.....	283.42	209.21	0.00	0.00	0.00
Total Supplies		3,221.00	6,657.76	5,600.00	3,070.95	5,600.00
Section 3: Other Charges						
3003	COMPUTER SERVICES.....	0.00	0.00	0.00	0.00	0.00
3006	Medical, Dental, Hospital.....	0.00	0.00	0.00	0.00	0.00
3007	DRUG TESTING.....	405.00	0.00	0.00	0.00	0.00
3009	Other Professional Services...	30,996.00	37,494.85	30,996.00	37,329.03	36,000.00
3054	OTHER SUNDRY INSURANCE.....	210.94	797.13	0.00	194.40	213.40
3094	MEALS & LODGING.....	0.00	591.37	0.00	0.00	0.00
3101	TRAINING & EDUCATION.....	100.00	0.00	3,000.00	165.82	3,000.00
3102	COMPUTER SOFTWARE.....	249.00	0.00	0.00	0.00	0.00
Total Other Charges		31,960.94	38,883.35	33,996.00	37,689.25	39,213.40
Section 4: Capital Outlay						
4004	RSAT-MACHINERY & EQUIPMENT....	4,420.58	0.00	0.00	0.00	0.00
Total Capital Outlay		4,420.58	0.00	0.00	0.00	0.00
Dept 0418 Total Budget		146,299.55	157,850.51	167,972.00	166,170.86	199,703.62
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Prepared by: Renea Bailey
 BUD.RPT

SEVIER COUNTY
2023 Proposed
Dept : 0418
RSAT
Version A

Fund : (3503) RESIDENTIAL SUBSTANCE ABUSE TREATMENT

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
2023 Proposed
Dept : 0109
ELECTION COMMISSION
Version A
Fund : (3504) CENTER FOR TECH AND CIVIC LIFE GRANT

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0109
 ELECTION COMMISSION
 Version A

Fund : (3504) CENTER FOR TECH AND CIVIC LIFE GRANT

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	666.24	0.00	0.00	0.00	0.00
Total Supplies		666.24	0.00	0.00	0.00	0.00
Section 3: Other Charges						
3040	ADVERTISING & PUB.....	6,164.31	0.00	0.00	0.00	0.00
3100	OTHER MISCELLANEOUS.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		6,164.31	0.00	0.00	0.00	0.00
Dept 0109 Total Budget		6,830.55	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 CRIMINAL JUSTICE
 Version A

Fund : (3505) COMPREHENSIVE OPIOID ABUSE SITE BASED PROGRAM

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COAP COORDINATOR		13,520.00	15,009.00
0002	COAP DIRECTOR		10,000.00	10,000.00
Total Salaries			23,520.00	25,009.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
1001	SALARIES, FULL-TIME.....	0.00	106.00	10,000.00	0.00	10,000.00
1002	SALARIES, PART-TIME.....	0.00	12,229.00	13,520.00	12,834.00	15,009.00
1005	OVERTIME & OTHER PREMIUM COMPE	0.00	0.00	0.00	0.00	0.00
1006	SOCIAL SECURITY MATCHING.....	0.00	943.71	1,800.00	981.91	1,914.00
1007	RETIREMENT MATCHING.....	0.00	1,814.81	0.00	1,916.32	3,832.00
1009	HEALTH INSURANCE MATCHING.....	0.00	0.00	0.00	130.00	130.00
1010	WORKMEN'S COMPENSATION.....	0.00	0.00	600.00	182.00	219.00
1011	UNEMPLOYMENT COMPENSATION.....	0.00	30.01	600.00	30.01	100.00
1014	COBRASERV.....	0.00	0.00	0.00	0.00	0.00
1018	COMPENSATION LIABILITY.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		0.00	15,123.53	26,520.00	16,074.24	31,204.00

SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 CRIMINAL JUSTICE
 Version A

Fund : (3505) COMPREHENSIVE OPIOID ABUSE SITE BASED PROGRAM

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	0.00	1,553.23	8,500.00	940.61	6,250.00
2005	FOOD.....	0.00	277.08	0.00	0.00	0.00
Total Supplies		0.00	1,830.31	8,500.00	940.61	6,250.00
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	0.00	16,758.33	9,580.00	15,798.32	10,000.00
3054	OTHER SUNDRY INSURANCE.....	0.00	0.00	0.00	64.80	70.00
3101	TRAINING & EDUCATION.....	0.00	797.16	5,400.00	0.00	4,500.00
Total Other Charges		0.00	17,555.49	14,980.00	15,863.12	14,570.00
Dept 0418 Total Budget		0.00	34,509.33	50,000.00	32,877.97	52,024.00
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SEVIER COUNTY
2023 Proposed
Dept : 0418
CORONAVIRUS EMERGENCY
Version A

Fund : (3506) CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING PROGRAM

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0418
 CORONAVIRUS EMERGENCY
 Version A

Fund : (3506) CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING PROGRAM

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Section 2: Supplies						
2001	SUPPLIES.....	0.00	7,774.80	0.00	0.00	0.00
2002	SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	7,774.80	0.00	0.00	0.00
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Section 3: Other Charges						
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Section 4: Capital Outlay						
4004	MACHINERY & EQUIPMENT.....	0.00	18,314.88	0.00	0.00	0.00
Total Capital Outlay		0.00	18,314.88	0.00	0.00	0.00
Dept 0418 Total Budget		0.00	26,089.68	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0900
AIRPORT
Version A

Fund : (3507) AIRPORT CORONAVIRUS RESPONSE GRANT PROGRAM

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0900
 AIRPORT
 Version A

Fund : (3507) AIRPORT CORONAVIRUS RESPONSE GRANT PROGRAM

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2007	FUELS, OILS & LUBRICANTS.....	0.00	0.00	9,000.00	0.00	0.00
Total Supplies		0.00	0.00	9,000.00	0.00	0.00
Dept 0900 Total Budget		0.00	0.00	9,000.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0900
AIRPORT
Version A

Fund : (3508) AIRPORT RESCUE GRANT PROGRAM

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0900
 AIRPORT
 Version A

Fund : (3508) AIRPORT RESCUE GRANT PROGRAM

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2007	FUELS, OILS & LUBRICANTS.....	0.00	0.00	22,000.00	22,000.00	0.00
Total Supplies		0.00	0.00	22,000.00	22,000.00	0.00
Dept 0900 Total Budget		0.00	0.00	22,000.00	22,000.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0302
HOSPITAL CONSTRUCTION
Version A
Fund : (4001) HOSPITAL CONSTURCTION FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0302
 HOSPITAL CONSTRUCTION
 Version A
 Fund : (4001) HOSPITAL CONSTRUCTION FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES-HOSPITAL.....	46.32	0.00	0.00	0.00	0.00
Total Supplies		46.32	0.00	0.00	0.00	0.00
Section 3: Other Charges						
3009	OTHER PROFESSIONAL SERVICES...	552,087.23	0.00	0.00	22,840.00	0.00
3021	POSTAGE.....	16.10	0.00	0.00	0.00	0.00
3040	ADVERTISING & PUBLICATION.....	5,284.68	0.00	0.00	0.00	0.00
3054	OTHER SUNDRY INSUR.....	8,417.00	0.00	0.00	0.00	0.00
3090	DUES & MEMBERSHIPS.....	1,000.00	0.00	0.00	0.00	0.00
3100	OTHER MISCELLANEOUS.....	0.00	200.00	0.00	0.00	0.00
3102	COMPUTER SOFTWARE, SUPPORT & M	0.00	0.00	0.00	0.00	0.00
Total Other Charges		566,805.01	200.00	0.00	22,840.00	0.00
Section 4: Capital Outlay						
4001	LAND.....	195,802.16	0.00	0.00	0.00	0.00
4003	IMPROVEMENTS OTHER THAN BUILDI	0.00	0.00	225,000.00	0.00	225,000.00
4004	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		195,802.16	0.00	225,000.00	0.00	225,000.00
Dept 0302 Total Budget		762,653.49	200.00	225,000.00	22,840.00	225,000.00
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SEVIER COUNTY
2023 Proposed
Dept : 0401
CIRCUIT COURT
Version A
Fund : (6009) COUNTY LAW LIBRARY

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0401
 CIRCUIT COURT
 Version A
 Fund : (6009) COUNTY LAW LIBRARY

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
2001	SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Section 3: Other Charges						
3102	COMPUTER SOFTWARE, SUPPORT & M	7,286.16	7,504.80	7,730.00	6,441.60	4,000.00
Total Other Charges		7,286.16	7,504.80	7,730.00	6,441.60	4,000.00
Dept 0401 Total Budget		7,286.16	7,504.80	7,730.00	6,441.60	4,000.00
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SEVIER COUNTY
2023 Proposed
Dept : 0502
FIRE DEPARTMENTS
Version A
Fund : (6500) COSSATOT VFD FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0502
 FIRE DEPARTMENTS
 Version A
 Fund : (6500) COSSATOT VFD FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3103	GRANTS-IN-AID.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0502 Total Budget		0.00	0.00	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0502
FIRE DEPARTMENTS
Version A

Fund : (6501) GREEN'S CHAPEL VFD FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0502
 FIRE DEPARTMENTS
 Version A

Fund : (6501) GREEN'S CHAPEL VFD FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3103	GRANTS-IN-AID.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0502 Total Budget		0.00	0.00	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0502
FIRE DEPARTMENTS
Version A
Fund : (6502) CENTRAL VFD FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0502
 FIRE DEPARTMENTS
 Version A
 Fund : (6502) CENTRAL VFD FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3103	GRANTS-IN-AID.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0502 Total Budget		0.00	0.00	0.00	0.00	0.00
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SEVIER COUNTY
2023 Proposed
Dept : 0502
FIRE DEPARTMENTS
Version A
Fund : (6503) PROVO VFD FUND

<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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<u>Line</u>	<u>Description</u>	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
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SEVIER COUNTY
 2023 Proposed
 Dept : 0502
 FIRE DEPARTMENTS
 Version A
 Fund : (6503) PROVO VFD FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 12/05/2022	Request 2023
Section 2: Supplies						
Section 3: Other Charges						
3103	GRANTS-IN-AID.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0502 Total Budget		0.00	0.00	0.00	0.00	0.00
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