

SHARP
COUNTY

Good afternoon,

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

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

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

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

1415 West Third Street
Little Rock, Arkansas 72201

.....

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

SHARP
«County» County Justice of Peace is paid \$ 425⁰⁰ per diem (regular meeting)

Thank you for your help,

Loretta Green
Receptionist
Association of Arkansas Counties
P. 501.372.7550

2014
2014

APPROPRIATION ORDINANCE #2022-11

FILED

BK 2022
NOV 23 2022

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

pg. 41
ALISA BLACK, CLERK
BY AB 9:39 D.C.

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET AND AUTHORIZE SALARIES AND WAGES FOR OFFICIALS AND EMPLOYEES FOR THE CALENDAR YEAR 2023.

SECTION I. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2023, identified as 2023 Annual Budget, Sharp County, Arkansas is hereby adopted. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION II. AUTHORIZATION OF SALARIES AND WAGES. The number of officials and employees and salaries and wages pertaining thereto for the Calendar Year 2023, as set forth in the attached budgets is hereby adopted.

SECTION III. NON-RESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures-Personal Services, Supplies, Other Services and Charges, and Capital Outlays, but shall be restricted to office/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 IV. EXPENDITURES RESTRICTED TO SPECIFIED FUNDS. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or an amendment thereto.

SECTION V. TRANSFERS. Any transfer of moneys 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 prior approval of the Sharp County Quorum Court provided, however, all transfers budgeted for the annual budget shall be exempt from the provisions of this section.

SECTION VI. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total Anticipated General Revenues.	\$ 3,446,737.40
1. County Judge (0100)	\$ 66,004.00
2. County Clerk (0101)	\$ 214,481.00
3. County Treasurer (0103)	\$ 145,383.00
4. County Collector (0104)	\$ 253,443.00
5. County Assessor (0105)	\$ 287,719.00
6. Quorum Court (0107)	\$ 50,542.00
7. Courthouse Maintenance (0108)	\$ 114,395.00
8. Elections (0109)	\$ 122,579 .00
9. Grants-In-Aid/Contracts (0116)	\$ 38,400.00
10. County Attorney (0117)	\$ 16,800.00
11. Audits/Insurance Deductibles (0118)	\$ 5,000.00
12. Health Unit (0300)	\$ 20,520.00
13. Grants-In-Aid/Contracts Health (0304)	\$ 250.00
14. Sheriff & Jail (0400)	\$ 1,333,497.00
15. Circuit Court (0401)	\$ 6,000.00
16. Circuit Court (0402) – Judge Huff	\$ 8,730.00
17. Circuit Court (0406) – Judge Rattton	\$ 7,132.00
18. District Court (0409)	\$ 185,552.00
19. District Court Work Program (0410)	\$ 56,104.00
20. District Court Probation Program (0411)	\$ 49,695.00
21. Juvenile Court (0414)	\$ 103,267.00
22. Prosecuting Attorney (0416)	\$ 37,000.00

23. Public Defender (0417) - Harrell	\$	30,410.00
24. Public Defender (0418) - Gift	\$	12,425.00
25. Coroner (0419)	\$	32,400.00
26. Deputy Prosecuting Attorney (0422)	\$	55,755.00
27. OEM Budget (0500)	\$	22,015.00
28. Central Dispatch (0501)	\$	47,000.00
29. Fire Services (0502)	\$	35,572.00
30. Fairgrounds (0603)	\$	8,000.00
31. Veterans Service Office (0800)	\$	22,518.00
32. Extension Office (0801)	\$	39,980.00
33. Paupers & Welfare (0802)	\$	4,000.00
34. Grants-In-Aid/Contracts Social Services (0803)	\$	12,000.00

TOTAL GENERAL BUDGETS \$3,444,668.00

B. EMPLOYEE INSURANCE ACCOUNT FUND.

Total Anticipated Revenue	\$	1,200.00
1. Employee Insurance Account Budget (1002)	\$	1,200.00

C. COUNTY ROAD FUND.

Total Anticipated Revenue	\$	2,945,040.00
1. County Road Budget (2000)	\$	2,946,208.00

D. TREASURER AUTOMATION FUND.

Total Anticipated Revenue	\$	24,000.00
1. Treasurer Automation Budget (3000)	\$	22,000.00

E. COLLECTOR AUTOMATION FUND.

Total Anticipated Revenue	\$	150,000.00
1. Collector Automation Budget (3001)	\$	63,399.00

F. CIRCUIT COURT AUTOMATION FUND.

Total Anticipated Revenue	\$	5,000.00
1. Circuit Court Automation Budget (3002)	\$	4,000.00

G. DISTRICT COURT AUTOMATION FUND.

Total Anticipated Revenue	\$	10,000.00
1. District Court Automation Budget (3003)	\$	10,000.00

H. ASSESSOR PROPERTY TAX RELIEF AMENDMENT #79 FUND.

Total Anticipated Revenue	\$	17,600.00
1. Assessor Property Tax Relief Budget (3004)	\$	13,000.00

I. COUNTY RECORDER'S FUND.

Total Anticipated Revenue	\$	230,000.00
1. County Recorder Budget (3006)	\$	85,581.00

J. SHERIFF'S RESTITUTION/ASSESSMENT FUND.

Total Anticipated Revenue	\$	18,510.00
---------------------------	----	-----------

1. Sheriff's Restitution/Assessment Budget (3402)	\$	14,000.00
<hr/>		
K. COUNTY LIBRARY FUND.		
Total Anticipated Revenue	\$	341,250.00
1. County Library Budget (3008)	\$	286,670.00
<hr/>		
L. PROPERTY REAPPRAISAL FUND.		
Total Anticipated Revenue	\$	315,600.00
1. Property Reappraisal Budget (3011)	\$	315,600.00
<hr/>		
M. CHILD SUPPORT COST COLLECTION FUND.		
Total Anticipated Revenue	\$	15,000.00
1. Child Support Cost Budget (3012)	\$	4,000.00
<hr/>		
N. SHERIFF OFFICE DRUG CONTROL FUND.		
Total Anticipated Revenue	\$	4,518.00
1. Law Enforcement Budget (3015)	\$	3,000.00
<hr/>		
O. JAIL MAINTENANCE & OPERATING FUND.		
Total Anticipated Revenue	\$	119,030.00
1. Special Jail Fees Budget (3017)	\$	79,000.00
<hr/>		
P. BOATING SAFETY FUND.		
Total Anticipated Revenue	\$	5,000.00
1. Boating Safety/Water Rescue Budget (3019)	\$	3,500.00
<hr/>		
Q. 911/CENTRAL DISPATCH FUND.		
Total Anticipated Revenue	\$	450,000.00
1. 911/Central Dispatch Budget (3020)	\$	440,992.00
<hr/>		
R. PUBLIC DEFENDER FUND.		
Total Anticipated Revenue	\$	7,511.00
1. Public Defender Budget (3024)	\$	4,500.00
<hr/>		
S. DISTRICT COURT DRUG TEST FUND.		
Total Anticipated Revenue	\$	4,000.00
1. District Court Drug Test Budget (3028)	\$	4,000.00
<hr/>		
T. CIRCUIT COURT JUVENILE DIVISION FUND.		
Total Anticipated Revenue	\$	18,240.00
1. Juvenile Probation Fees Budget (3031)	\$	4,700.00
<hr/>		
U. ASSESSOR FEES FUND.		
Total Anticipated Revenue	\$	2,000.00
1. Assessor Fees Budget (3042)	\$	1,500.00
<hr/>		

V. SHERIFF'S K-9 FUND.		
	Total Anticipated Revenue	\$ 2,736.00
	1. Sheriff's K-9 Budget (3406)	\$ 1,200.00
<hr/>		
W. LOCAL LAW ENFORCEMENT FUND.		
	Total Anticipated Revenue	\$ 10,036.00
	1. Local Law Enforcement Budget (3404)	\$ 5,002.00
<hr/>		
X. JAIL BOND FUND.		
	Total Anticipated Revenue	\$ 870,000.00
	1. Bond Account Budget (4000)	\$ 870,000.00
<hr/>		
Y. EXPENSE ACCOUNT FUND.		
	Total Anticipated Revenue	\$ 3,000.00
	1. Jail Bonds Expense Budget (4004)	\$ 3,000.00
<hr/>		
Z. USDA GRANT FUND.		
	Total Anticipated Revenue	\$ 2.00
	1. USDA Grant Budget (4902)	\$ 2.00
<hr/>		
AA.	COUNTY CLERK'S COST FUND.	
	Total Anticipated Revenue	\$ 4,000.00
	1. County Clerk's Cost Budget (3010)	\$ 4,000.00
<hr/>		
BB.	COUNTY DETENTION FACILITY FUND.	
	Total Anticipated Revenue	\$ 6,000.00
	1. Detention Fund (90% Booking Fees) Budget (3018)	\$ 6,000.00
<hr/>		
CC.	SHERIFF'S RESERVE OFFICER FUND	
	Total Anticipated Revenue	\$ 845.00
	1. Sheriff's Reserve Officer Budget (3409)	\$ 845.00
<hr/>		
DD.	CIRCUIT CLERK COMMISSION FEE FUND	
	Total Anticipated Revenue	\$ 4,000.00
	1. Circuit Clerk Commission Fee Budget (3039)	\$ 4,000.00
<hr/>		
EE.	LAW ENFORCEMENT MEMORIAL FUND	
	Total Anticipated Revenue	\$ 120.00
	1. Law Enforcement Memorial Budget (3407)	\$ 120.00
<hr/>		
FF.	COUNTY GENERAL INVESTMENTS FUND	
	Total Anticipated Revenue	\$ 207,200.00
	1. County General Investment Budget (1003)	\$ 200,000.00
<hr/>		
GG.	ECONOMIC DEVELOPMENT FUND	
	Total Anticipated Revenue	\$ 2,612.00
	1. Economic Development Budget (3408)	\$ 2,000.00
<hr/>		

HH.	COUNTY ROAD INVESTMENTS FUND		
	Total Anticipated Revenue	\$	18,000.00
	1. County Road Investment Budget (2001)	\$	-0-
<hr/>			
II.	¼ CENT JAIL FACILITY FUND SALES TAX		
	Total Anticipated Revenue	\$	900,000.00
	1. Jail Facility Fund Budget (3400)	\$	625,837.00
<hr/>			
JJ.	CARES – ACT – VIRUS RELIEF FUND		
	Total Anticipated Revenue	\$	310,000.00
	1. Cares Act Virus Relief Budget (1005)	\$	-0-
<hr/>			
KK.	JAIL BONDS REDEMPTION FUND		
	Total Anticipated Revenue	\$	650,000.00
	1. Redemption Fund Budget (4005)	\$	650,000.00
<hr/>			
LL.	ADDITIONAL MOTOR FUEL WHOLESALE TAX		
	Total Anticipated Revenue	\$	154,380.00
	1. Additional Motor Fuel Tax Budget (2003)	\$	135,000.00
<hr/>			
MM.	ROAD – TRUCK – FUND		
	Total Anticipated Revenue	\$	60,000.00
	1. Road-Truck Fund Budget (2012)	\$	-0-
<hr/>			
NN.	SCHOOL DAYCARE GRANT		
	Total Anticipated Revenue	\$	318,000.00
	1. School Daycare Fund Budget (4907)	\$	318,000.00
<hr/>			
OO.	SENIOR CITIZENS CENTER GRANT		
	Total Anticipated Revenue	\$	136,994.00
	1. Senior Citizens Center Fund Budget (4906)	\$	136,994.00
<hr/>			
PP.	EMERSON – EDA GRANT		
	Total Anticipated Revenue	\$	10,000.00
	1. Emerson EDA Fund Budget (4905)	\$	10,000.00
<hr/>			
QQ.	JUVENILE COURT GRANT		
	Total Anticipated Revenue	\$	15,000.00
	1. Total Juvenile Court Grant Budget (3530)	\$	10,775.00
<hr/>			
RR.	FEDERAL DOJ GRANT FOR JUVENILE COURT		
	Total Anticipated Revenue	\$	238,057.00
	1. Total Federal Juvenile Grant Budget (1900)	\$	238,057.00
<hr/>			

SECTION VII. 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 which can be given effect without the invalid provisions or applications, and to this end, the provisions of this Ordinance are declared to be severable.

DATED: November 23, 2022

APPROVED: Gene A. Moore
SHARP COUNTY JUDGE, GENE A. MOORE

ATTEST: Alisa Black
SHARP COUNTY CLERK, ALISA BLACK

2023 ANTICIPATED REVENUE

COUNTY GENERAL-1000

LOCAL TAXES (3.05 MILLS)	\$ 641,000.00
GENERAL STATE TURNBACK	\$ 175,000.00
JULY ADVANCE TURNBACK	\$ 21,700.00
REAL ESTATE TRANS FEES	\$ 90,000.00
TAX RELIEF FUND	\$ 17,000.00
COUNTY CLERK FEES	\$ 155,000.00
SHERIFF FEES	\$ 18,000.00
HOUSING PRISONERS	\$ 200,000.00
CIRCUIT COURT FINES	\$ 40,000.00
DISTRICT COURT FINES & FEES	\$ 185,000.00
SMALL & CIVIL COURT FEES	\$ 1,800.00
DISTRICT COURT PROBATION FEES	\$ 10,000.00
UNIFORM COURT COSTS	\$ 99,263.00
1CENT SALES TAX 60% OF \$1,200,000.00	\$ 720,000.00
CHECKING ACCOUNT INTEREST	\$ 1,200.00
DELINQ TAX COST & PENALTIES	\$ 30,000.00
REVENUE OFFICE RENT	\$ 6,243.00
JUVENILE DETENTION COST REMB	\$ -0-
STATE LAND EXCESS PROCEEDS	\$ 20,000.00
SHERIFF REPORT, COPY FEES & INTEREST	\$ 1,800.00
SUB-TOTAL	\$2,433,006.00
LESS 10%	\$ 243,300.60
TOTAL	\$2,189,705.40
PUBLIC DEFENDER FUND REMB	\$ 3,500.00
COURTROOM SECURITY GRANT	\$ -0-
HIGHLAND SCHOOL RESOURCE (3)	\$ 139,770.00

PAGE: 2

ELECTION BUDGET REMB	\$ 2,579.00
COLLECTOR'S BUDGET REMB	\$ 253,443.00
JUVENILE INTAKE OFFICER REMB	\$ 18,800.00
TREASURER'S BUDGET REMB	\$ 145,383.00
ASSESSOR'S BUDGET REMB	\$ 287,719.00
REAPPRAISAL COST REMB	
FROM ROAD & LIBRARY	\$ 12,500.00
VETERAN'S OFFICER SALARY REMB	\$ 6,000.00
REMB FROM STATE FOR OEM	\$ 21,738.00
OZARK ACRES SECURITY OFFICER REMB	\$ 18,000.00
CEMETERY GRANT FOWLER FOUNDATION	\$ 5,000.00
TRI COUNTY RECYCLING GRANT	\$ 7,000.00
OZARKA COLLEGE SECURITY REMB	\$ 15,600.00
MISCELLANEOUS	\$ -0-
EMPLOYEE INSURANCE REMB	\$ -0-
ARP FUND CHECKING INTEREST	\$ -0-
	\$
SUB-TOTAL	\$3,126,737.40
CHECKING \$320,000.00 & 10% HOLD \$ -0- & INVESTMENT \$ -0-	\$ 300,000.00
TOTAL ANTICIPATED GENERAL REVENUE	\$ 3,446,737.40

GENERAL INVESTMENT FUND-1003

BALANCE CARRIED FORWARD	\$ 830,000.00
INTEREST RECEIVED #10000339	\$ 7,200.00
TOTAL ANTICIPATED INVESTMENT REVENUE	\$ 837,200.00

PAGE: 3

RETIRED EMPLOYEE LIFE INSURANCE PREMIUM-1002

EMPLOYEE REMB OF PREMIUM	\$	1,200.00
CHECKING ACCOUNT INTEREST	\$	5.00
CARRIED OVER	\$	695.00

TOTAL RETIRED EMPLOYEE LIFE INSURANCE REVENUE \$ 1,900.00

CARES ACT CORONAVIRUS RELIEF-1005

CARRIED OVER	\$	300,000.00
CHECKING INTEREST	\$	1,000.00
LESS 2% TC	\$	20.00

TOTAL CARES ACT RELIEF REVENUE \$ 300,980.00

ARP REVENUE LOSS FUND-1006

TRANSFERRED FROM ARP FUND	\$	-0-
CHECKING INTEREST	\$	-0-

TOTAL ARP REVENUE LOSS FUND REVENUE \$ -0-

COUNTY ROAD INVESTMENT FUND-2001

BALANCE CARRIED OVER	\$	2,536,433.00
INTEREST ON ACCOUNT	\$	18,000.00

TOTAL ROAD INVESTMENT FUND REVENUE \$ 2,538,233.00

COUNTY ROAD TRUCK FUND-2012

TRANSFERRED FROM ROAD FUND	\$	60,000.00
CHECKING INTEREST	\$	100.00
CARRIED OVER	\$	60,100.00

TOTAL COUNTY ROAD TRUCK FUND REVENUE \$ 120,100.00

PAGE: 4

COUNTY ROAD-2000

LOCAL TAXES (1.8 MILLS)	\$ 280,000.00
ROAD STATE TURNBACK	\$ 840,000.00
SEVERANCE & NATURAL GAS TAX	\$ 87,500.00
COUNTY 1CENT SALES TAX	
40% OF \$1,200,000.00	\$ 480,000.00
CHECKING ACCOUNT INTEREST	\$ 1,800.00
MINERAL ROYALTIES PROCEEDS	\$ 10,000.00
1/2CENT SPECIAL STATE TAX	\$ 500,000.00
TAX RELIEF FUND DISTRIBUTION	\$ 5,740.00
SUBTOTAL	\$ 2,205,040.00
LESS 10%	\$ 220,504.00
TOTAL	\$ 1,984,536.00
FUEL REIMBURSEMENT	\$ 40,000.00
SALE OF USED EQUIPMENT	\$ -0-
MISCELLANEOUS	\$ -0-
OEM REMB FROM STATE	\$ -0-
CHECKING \$200,000.00, 10% HOLD	
\$220,504.00 & INVESTMENT	\$ 920,504.00
\$500,000.00	
TOTAL ANTICIPATED ROAD REVENUE	\$ 2,945,040.00

ADDITIONAL MOTOR FUEL WHOLSALE TAX-2003

WHOLESALE FUEL TAX FROM STATE	\$ 118,000.00
CHECKING ACCOUNT INTEREST	\$ 200.00
MISCELLANEOUS	\$ -0-
SUBTOTAL	\$ 118,200.00
LESS 10%	\$ 11,820.00
TOTAL	\$ 106,380.00
CARRYOVER	\$ 48,000.00
TOTAL ANTICIPATED REVENUE FOR	
ADDITIONAL MOTOR FUEL TAX	\$ 154,380.00

TREASURER'S AUTOMATION-3000

10% OF TREASURER'S COMMISSION	\$	18,000.00
CHECKING ACCOUNT INTEREST	\$	20.00
SUBTOTAL	\$	18,020.00
LESS 10%	\$	1,802.00
TOTAL	\$	16,218.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	7,782.00
TOTAL ANTICIPATED TRESURER'S AUTOMATION REVENUE	\$	24,000.00

COLLECTOR'S AUTOMATION – 3001

COLLECTOR'S COMMISSIONS	\$	30,000.00
CHECKING ACCOUNT INTEREST	\$	900.00
SUBTOTAL	\$	30,900.00
LESS 10%	\$	3,090.00
TOTAL	\$	27,810.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	122,190.00
TOTAL ANTICIPATED COLLECTOR'S AUTOMATION REVENUE	\$	150,000.00

CIRCUIT COURT AUTOMATION – 3002

COURT COSTS FEES	\$	2,400.00
CHECKING ACCOUNT INTEREST	\$	25.00
SUBTOTAL	\$	2,425.00
LESS 10%	\$	242.50
TOTAL	\$	2,182.50
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	2,817.50
TOTAL ANTICIPATED CIRCUIT COURT AUTOMATION REVENUE	\$	5,000.00

PAGE: 6

DISTRICT COURT AUTOMATION – 3003

COURT COSTS FEES	\$	9,300.00
CHECKING ACCOUNT INTEREST	\$	30.00
SUBTOTAL	\$	9,330.00
LESS 10%	\$	933.00
TOTAL	\$	8,397.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	1,603.00
TOTAL ANTICIPATED DISTRICT COURT AUTOMATION REVENUE	\$	10,000.00

ASSESSOR AMEND #79 PROPERTY RELIEF TAX – 3004

STATE OF ARKANSAS	\$	6,800.00
CHECKING ACCOUNT INTEREST	\$	80.00
SUBTOTAL	\$	6,880.00
LESS 10%	\$	688.00
TOTAL	\$	6,192.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	11,408.00
TOTAL ANTICIPATED ASSESSOR AMEND #79 REVENUE	\$	17,600.00

COUNTY RECORDER – 3006

COUNTY CLERK FEES	\$	120,000.00
CHECKING ACCOUNTY INTEREST	\$	1,200.00
CLICK CHARGE	\$	2,400.00
SUBTOTAL	\$	123,600.00
LESS 10%	\$	12,360.00
TOTAL	\$	111,240.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	118,760.00
TOTAL ANTICIPATED COUNTY RECORDER REVENUE	\$	230,000.00

COUNTY LIBRARY – 3008

LOCAL TAXES (1.0 MILLS)	\$	210,000.00
BOOK FINES – COPY FEES	\$	1,500.00
CHECKING ACCOUNT INTEREST	\$	1,000.00

SUBTOTAL	\$	212,500.00
LESS 10%	\$	21,250.00
TOTAL	\$	191,250.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	150,000.00
TOTAL ANTICIPATED COUNTY LIBRARY REVENUE	\$	341,250.00

COUNTY CLERK OPERATING FUND – 3010

CLERK FEES	\$	200.00
CHECKING ACCOUNT INTEREST	\$	20.00
SUBTOTAL	\$	220.00
LESS 10%	\$	22.00
TOTAL	\$	198.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	3,802.00
TOTAL ANTICIPATED COUNTY CLERK COST		
FUND REVENUE	\$	4,000.00

PROPERTY REAPPRAISAL – 3011

STATE ASSESSEMENT COORDINATION	\$	315,588.00
CHECKING ACCOUNT INTEREST	\$	12.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	27,500.00
TOTAL ANTICIPATED PROPERTY REAPPRAISAL		
REVENUE	\$	343,100.00

CHILD SUPPORT COLLECTION COST – 3012

CLERK COLLECTION FEES	\$	1,500.00
CHECKING ACCOUNT INTEREST	\$	90.00
SUBTOTAL	\$	1,590.00
LESS 10%	\$	159.00
TOTAL	\$	1,431.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	13,569.00
TOTAL ANTICIPATED SUPPORT COLLECTION		
COST REVENUE	\$	15,000.00

DRUG CONTROL LAW ENFORCEMENT FORFEITURES – 3015

MISCELLANEOUS	\$	-0-
CHECKING ACCOUNT INTEREST	\$	20.00

DRUG CASE FORFEITURES	\$	-0-
SUBTOTAL	\$	20.00
LESS 10%	\$	2.00
TOTAL	\$	18.00
CARRYOVER	\$	4,500.00
TOTAL ANTICIPATED DRUG CONTROL/LAW ENFORCEMENT FORFEITURE REVENUE	\$	4,518.00

JAIL OPERATIONS & MAINTENANCE SPECIAL JAIL FEES – 3017

PAY TO STAY	\$	6,300.00
\$20.00 A CASE COURT COSTS	\$	50,000.00
CHECKING ACCOUNT INTEREST	\$	400.00
SUBTOTAL	\$	56,700.00
LESS 10%	\$	5,670.00
TOTAL	\$	51,030.00
NICOTING POUCHES/PHONE CARD SALES	\$	18,000.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	50,000.00
TOTAL ANTICIPATED JAIL OP & MAINTENANCE SPECIAL JAIL FEES REVENUE	\$	119,030.00

COUNTY DETENTION FACILITY – 3018

90% BOOKING FEES	\$	3,000.00
CHECKING ACCOUNT INTEREST	\$	30.00
SUBTOTAL	\$	3,030.00
LESS 10%	\$	303.00
TOTAL	\$	2,727.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	3,273.00
TOTAL COUNTY DETENTION FACILITY REVENUE	\$	6,000.00

BOATING SAFETY/WATER RESCUE – 3019

STATE OF ARKANSAS	\$	900.00
CHECKING INTEREST	\$	35.00
SUBTOTAL	\$	935.00
LESS 10%	\$	93.50
TOTAL	\$	841.50
MISCELLANEOUS	\$	-0-

14

DONATIONS	\$	-0-
CARRYOVER	\$	4,158.50
TOTAL ANTICIPATED BOATING SAFETY/WATER RESCUE REVENUE	\$	5,000.00

EMERGENCY 911 – CENTRAL DISPATCH FUND – 3020

ACT 442/2013 REGULATORY REFORM	\$	28,000.00
SURCHARGES FROM PHONE COMPANIES	\$	30,000.00
AR 911 BOARD – PSAP	\$	240,000.00
CHECKING ACCOUNT INTEREST	\$	1,500.00
SUBTOTAL	\$	299,500.00
LESS 10%	\$	29,950.00
TOTAL	\$	269,550.00
AR 911 BOARD – EQUIPMENT MAINT REMB	\$	10,000.00
BUDGET HELP FROM GENERAL	\$	47,000.00
BUDGET HELP FROM CITIES	\$	53,000.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	70,450.00
TOTAL ANTICIPATED 911-CENTRAL DISPATCH REVENUE	\$	450,000.00

PUBLIC DEFENDER FUND – 3024

COURT COSTS FEES	\$	1,560.00
CHECKING ACCOUNT INTEREST	\$	30.00
ACT 1956/2005 BAIL BOND FEES	\$	1,200.00
SUBTOTAL	\$	2,790.00
LESS 10%	\$	279.00
TOTAL	\$	2,511.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	5,000.00
TOTAL ANTICIPATED PUBLIC DEFENDER REVENUE	\$	7,511.00

DISTRICT COURT DRUG TESTING FUND – 3028

COURT FEES	\$	500.00
CHECKING ACCOUNT INTEREST	\$	20.00
SUBTOTAL	\$	520.00
LESS 10%	\$	52.00
TOTAL	\$	468.00

MISCELLANEOUS	\$	-0-
CARRYOVER	\$	3,532.00
TOTAL ANTICIPATED DISTRICT COURT DRUG TESTING REVENUE	\$	4,000.00

CIRCUIT COURT JUVENILE DIVISION FUND – 3031

JUVENILE COURT COSTS	\$	3,500.00
CHECKING ACCOUNT INTEREST	\$	100.00
SUBTOTAL	\$	3,600.00
LESS 10%	\$	360.00
TOTAL	\$	3,240.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	15,000.00
TOTAL ANTICIPATED CIRCUIT COURT JUVENILE FUND REVENUE	\$	18,240.00

CIRCUIT COURT CLERK COMMISSION FUND – 3039

CLERK COMMISSIONS	\$	1,200.00
CHECKING ACCOUNT INTEREST	\$	25.00
SUBTOTAL	\$	1,225.00
LESS 10%	\$	122.50
TOTAL	\$	1,102.50
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	2,897.50
TOTAL ANTICIPATED CIRCUIT COURT CLERK COMMISSION REVENUE	\$	4,000.00

ASSESSOR'S FEES FUND – 3042

CURRENT TAX FEES	\$	600.00
DELINQUENT TAX FEES	\$	200.00
CHECKING ACCOUNT INTEREST	\$	12.00
SUBTOTAL	\$	812.00
LESS 10%	\$	81.20
TOTAL	\$	730.80
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	1,269.20
TOTAL ANTICIPATED ASSESSOR'S FEES REVENUE	\$	2,000.00

AMERICAN RESCUE PLAN – 3046

FEDERAL GOVERNMENT	\$	1,693,952.00
CARRY OVER	\$	-0-
TOTAL ANTICIPATED AMERICAN RESCUE PLAN REVENUE	\$	1,693,952.00

COUNTY LIBRARY ARP GRANT FUND – 3047

STATE OF ARKANSAS LIBRARY BOARD	\$	-0-
CARRY OVER	\$	-0-
TOTAL COUNTY LIBRARY ARP REVENUE	\$	-0-

SHERIFF'S RESTITUTION/ASSESSMENT FEES FUND – 3402

COURT COSTS FEES	\$	3,800.00
CHECKING ACCOUNT INTEREST	\$	100.00
SUBTOTAL	\$	3,900.00
LESS 10%	\$	390.00
TOTAL	\$	3,510.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	15,000.00
TOTAL ANTICIPATED SHERIFF'S RESTITUTION/ ASSESSMENT REVENUE	\$	18,510.00

LOCAL LAW ENFORCEMENT – 3404

CHECKING ACCOUNT INTEREST	\$	40.00
MISCELLANEOUS	\$	-0-
SUBTOTAL	\$	40.00
LESS 10%	\$	4.00
TOTAL	\$	36.00
PROCEEDS FROM AUCTION	\$	-0-
JAGS GRANT	\$	-0-
CARRYOVER	\$	10,000.00
TOTAL ANTICIPATED LOCAL LAW ENFORCEMENT REVENUE	\$	10,036.00

SHERIFF'S K9 FUND- 3406

MISCELLANEOUS	\$	-0-
CHECKING ACCOUNT INTEREST	\$	12.00
CARRYOVER	\$	2,724.00
TOTAL ANTICIPATED SHERIFF'S K9 REVENUE	\$	2,736.00

LAW ENFORCEMENT MEMORIAL – 3407

CHECKING ACCOUNT INTEREST	\$	-0-
CARRYOVER	\$	-0-
TOTAL ANTICIPATED LAW ENFORCEMENT MEMORIAL FUND REVENUE	\$	120.00

ECONOMIC DEVELOPMENT FUND- 3408

CHECKING ACCOUNT INTEREST	\$	12.00
DONATIONS	\$	-0-
CARRYOVER	\$	2,600.00
TOTAL ANTICIPATED ECONOMIC DEVELOPMENT FUND REVENUE	\$	2,612.00

SHERIFF RESERVE OFFICER FUND – 3409

CHECKING ACCOUNT INTEREST	\$	4.00
DONATIONS	\$	-0-
CARRYOVER	\$	841.00
TOTAL ANTICIPATED SHERIFF RESERVE OFFICER FUND REVENUE	\$	845.00

1/4TH CENT JAIL SALES TAX FUND – 3499

SALES TAX	\$	750,000.00
CHECKING ACCOUNT INTEREST	\$	6,000.00
SUBTOTAL	\$	756,000.00
LESS 10%	\$	75,600.00
TOTAL	\$	680,400.00
MISCELLANEOUS/REMB	\$	-0-
CARRYOVER	\$	219,600.00
TOTAL ANTICIPATED 1/4TH CENT JAIL TAX REVENUE	\$	900,000.00

JAIL CONSTRUCTION – 4000

CHECKING ACCOUNT INTEREST	\$	-0-
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	-0-
TOTAL ANTICIPATED JAIL CONSTRUCTION REVENUE	\$	-0-

JAIL BOND FUND – 4001

ACCOUNT INTEREST	\$	500.00
DSR FUND INTEREST	\$	75,000.00
SALES TAX REVENUE	\$	862,000.00
TOTAL ANTICIPATED JAIL BOND REVENUE	\$	870,000.00

JAIL BONDS DSR FUND – 4002

ACCOUNT INTEREST	\$	-0-
ACCOUNT KEEPS A STANDING BALANCE	\$	437,656.00
TOTAL ANTICIPATED DSR FUND REVENUE	\$	-0-

JAIL BOND EXPENSE FUND – 4004

ACCOUNT INTEREST	\$	-0-
SALES TAX REVENUE	\$	3,000.00
TOTAL ANTICIPATED JAIL BOND EXPENSE FUND REVENUE	\$	3,000.00

JAIL BOND REDEMPTION FUND – 4005

ACCOUNT INTEREST	\$	4,000.00
TRAN FROM BOND FUND	\$	-0-
SALES TAX REVENUE	\$	646,000.00
TOTAL JAIL BOND REDEMPTION FUND REVENUE	\$	650,000.00

USDA GRANT FUND – 4902

U S TREASURY	\$	2.00
TOTAL ANTICIPATED USDA GRANT REVENUE	\$	2.00

EMERSON DRA FUND – 4903

U S TREASURY	\$	-0-
TOTAL EMERSON DRA FUND REVENUE	\$	-0-

EMERSON AEDC – 4904

AR ECONOMIC DEVELOPMENT	\$	-0-
TOTAL EMERSON AEDC FUND REVENUE	\$	-0-

EMERSON EDA 2020 GRANT – 4905

U S TREASURY	\$	10,000.00
TOTAL EMERSON EDA 2020 GRANT REVENUE	\$	10,000.00

SENIOR CITIZENS GRANT – 4906

GRANT AWARD	\$	136,994.00
TOTAL SENIOR CITIZENS GRANT REVENUE	\$	136,994.00

DAYCARE CENTER GRANT HIGHLAND SCHOOL – 4907

GRANT AWARD	\$	318,000.00
TOTAL DAYCARE CENTER GRANT REVENUE	\$	318,000.00

JUVENILE COURT GRANT FUND – 3530

GRANT AWARD	\$	10,775.00
TOTAL JUVENILE COURT GRANT REVENUE	\$	10,775.00

FEDERAL DOJ JUVENILE GRANT FUND – 1900

GRANT AWARD	\$	238,057.00
TOTAL FEDERAL DOJ JUVENILE GRANT FUND	\$	238,057.00

GENERAL FUND
1000
COUNTY JUDGE
0100

2023 BUDGET **TOTAL** \$ **66,004.00**

Budget Line Item

Personal Services

1001	Salaries:		
	County Judge 1/2	26,050.00	
	Secretary 1/2	16,875.00	
1006	Social Security (Salary X .0765)	3,285.00	
1007	Retirement (15.5%)	6,580.00	
1009	Insurance	5,640.00	
1010	Worker's Compensation	74.00	
1011	Unemployment	<u>100.00</u>	
			58,604.00

Supplies

2001	General Office Supplies	1,000.00	1,000.00
------	-------------------------	----------	----------

Other Services & Charges

3020	Telephone/Fax-Landline	600.00	
3021	Postage/P.O. Box Rental	100.00	
3022	Cell Phone/Pagers	0.00	
3023	Internet Connection	0.00	
3030	Travel	400.00	
3071	Rent Machinery & Equipment	100.00	
3090	Dues & Memberships	5,200.00	
	Breakdown of Dues & Memberships		
	County Judge's Dues	1,100.00	
	Association of AR Counties	2,460.00	
	White River Planning & Dev.	1,640.00	
3094	Meals & Lodging	<u>0.00</u>	6,400.00
		TOTAL	\$ 66,004.00

GENERAL FUND
1000
COUNTY & CIRCUIT CLERK
0101

2023 BUDGET TOTAL \$ 214,481.00

Budget Line Item

Personal Services

1001	Salaries:		
	County & Circuit Clerk	51,300.00	
	Deputy Clerk (Linda)	28,500.00	
	Deputy Clerk (New Hire)	25,000.00	
	Deputy Clerk (Susan)	13,125.00	(6 months)
	Deputy Clerk (Laryn)	25,500.00	
1006	Social Security (Salary X .0765)	10,972.00	
1007	Retirement (15.5%)	21,973.00	
1009	Insurance	25,380.00	
1010	Worker's Comp.	131.00	
1011	Unemployment	<u>700.00</u>	
			202,581.00

Supplies

2001	General Office Supplies	1,200.00	
2011	Printing & Supplies	1,000.00	
			2,200.00

Other Services & Charges

3003	Computer Services	0.00	
3020	Telephone/Fax-Landline	1,200.00	
3021	Postage/P.O. Box Rental	200.00	
3023	Internet Connection	0.00	
3030	Travel	500.00	
3040	Advertising & Publications	1,000.00	
3101	Training/Education	500.00	
3102	Computer Software/Support/Maintenance	6,000.00	
3103	Petty Cash	<u>100.00</u>	
3090	Dues & Memberships	<u>200.00</u>	
			9,700.00

TOTAL \$ 214,481.00

GENERAL FUND
1000
COUNTY TREASURER
0103

2023 BUDGET TOTAL \$ 145,383.00

Budget Line Item

Personal Services

1001	Salaries:	County Treasurer	49,300.00	
		Deputy Treasurer	25,000.00	
		6mths Payroll Clerk	13,125.00	
1002	Part-time Help		6,240.00	
1006	Social Security (Salary X .0765)		7,185.00	
1007	Retirement (15.5%)		13,432.00	
1009	Insurance		14,100.00	
1010	Worker's Comp.		91.00	
1011	Unemployment		<u>300.00</u>	
				128,773.00

Supplies

2001	General Office Supplies		<u>3,500.00</u>	
				3,500.00

Other Services & Charges

3013	Maintenance Budget Distribution		3,310.00	
3020	Telephone/Fax-Landline		1,000.00	
3023	Internet		1,200.00	
3021	Postage/P.O. Box Rental		2,000.00	
3030	Travel		400.00	
3040	Advertising		500.00	
3073	Lease: Machinery & Equipment		3,500.00	
3090	Dues & Memberships		200.00	
3094	Meals & Lodging		300.00	
3101	Training/Education		700.00	
				13,110.00

TOTAL \$ 145,383.00

GENERAL FUND
1000
TAX COLLECTOR
0104

2023 BUDGET **TOTAL** \$ **253,443.00**

Budget Line Item

Personal Services

1001	Salaries:		
	Collector	49,300.00	
	Chief Deputy Collector (Johnnie Mae)	34,250.00	
	Deputy Collector (New Hire)	25,000.00	
	Deputy Collector (April)	28,000.00	
1006	Social Security (Salary X .0765)	10,446.00	
1007	Retirement (15.5%)	22,152.00	
1009	Insurance	22,560.00	
1010	Workmen's Comp.	125.00	
1011	Unemployment	<u>600.00</u>	
			192,433.00

Supplies

2001	General Office Supplies	4,500.00	
2011	Printing & Supplies	4,500.00	
			9,000.00

Other Services & Charges

3013	Maintenance Budget Distribution	7,275.00	
3020	Telephone/Fax-Landline	0.00	
3021	Postage/P.O. Box Rental	0.00	
3023	Internet Connection	0.00	
3030	Travel	1,000.00	
3040	Advertising & Publications	16,000.00	
3071	Rent: Machinery & Equipment	460.00	
3073	Lease: Machinery & Equipment	6,500.00	
3090	Dues & Memberships	75.00	
3094	Meals & Lodging	500.00	
3101	Training/Education	1,000.00	
3102	Computer Software/Support/Maintenance	19,000.00	
3103	Petty Cash	<u>200.00</u>	
			52,010.00

TOTAL \$ **253,443.00**

GENERAL FUND
1000
COUNTY ASSESSOR
0105

2023 BUDGET **TOTAL** \$ **287,719.00**

Budget Line Item

Personal Services

1001	Salaries:		
	Assessor	49,300.00	
	Chief Deputy Assessor/Mapping (Kim)	33,000.00	
	Personal Property Deputy (Kim Woods)	25,250.00	
	Real Estate(Kayleigh)	25,250.00	
	Personal Property Deputy(Brandie)	25,000.00	
1003	Equalization Board	5,000.00	
1006	Social Security (Salary X .0765)	12,455.00	
1007	Retirement (15.5%)	24,172.00	
1009	Insurance	28,200.00	
1010	Workmen's Comp.	712.00	
1011	Unemployment	<u>800.00</u>	
			229,139.00

Supplies

2001	General Office Supplies	5,000.00	
2002	Small Equipment	<u>0.00</u>	
			5,000.00

Other Services & Charges

3003	Computer Services	0.00	
3013	Maintenance Budget Distribution	7,275.00	
3020	Telephone/Fax-Landline	2,500.00	
3021	Postage/P.O. Box Rental	5,055.00	
3022	Cellular Phone	0.00	
3023	Internet Connection	2,500.00	
3030	Travel	1,000.00	
3040	Advertising & Publications	750.00	
3050	Official & Deputy Bond	0.00	
3080	Public Records	500.00	
3090	Dues & Membership	500.00	
3094	Meals & Lodging	500.00	
3101	Training/Education	1,000.00	
3102	Computer Software/Support/Maintenance	<u>22,000.00</u>	
			43,580.00

Capital Outlay

4004	Machinery & Equipment	<u>10,000.00</u>	
			10,000.00

TOTAL \$ **287,719.00**

GENERAL FUND
1000
QUORUM COURT
0107

2023 BUDGET **TOTAL** \$ **50,542.00**

Budget Line Item

Personal Services

1001	Salaries:		
	Dilorio	5,100.00	
	Hastings	5,100.00	
	Pickett	5,100.00	
	Murphy	5,100.00	
	Estes	5,100.00	
	Price	5,100.00	
	Wildes	5,100.00	
	Dienst	5,100.00	
	Barnes	5,100.00	
1006	Social Security (Salary x .0765)	3,512.00	
1010	Workers' Comp.	<u>45.00</u>	
			49,457.00

Supplies

2001	General Office Supplies	<u>100.00</u>	
			100.00

Other Services & Charges

3021	Postage/P.O. Box Rental	100.00	
3030	Travel	300.00	
3090	Dues & Membership	135.00	
3094	Meals & Lodging	300.00	
3101	Training/Education	150.00	
			985.00

TOTAL \$ **50,542.00**

GENERAL FUND
1000
COURTHOUSE MAINTENANCE
0108

2023 BUDGET **TOTAL** \$ **114,395.00**

Budget Line Item

Personal Services

1001	Salary	30,500.00	
1006	Social Security (Salary X .0765)	2,340.00	
1007	Retirement (15.5%)	4,675.00	
1009	Health Insurance	5,640.00	
1010	Workmen's Comp.	450.00	
1011	Unemployment	<u>100.00</u>	
			43,705.00

Supplies

2003	Janitorial Supplies	7,000.00	
2007	Fuel, Oil, and Lubricants	1,200.00	
2020	Building Material & Supplies	2,600.00	
2021	Paints & Metals	2,500.00	
2022	Plumbing & Electrical	6,000.00	
2023	Parts & Repairs	<u>2,000.00</u>	
			21,300.00

Other Services & Charges

3009	Other Professional Services	4,100.00	
3052	Fire Insurance & Extended Coverage	11,000.00	
3055	Liability Insurance	4,000.00	
3060	Utilities: Electricity	27,000.00	
3061	Utilities: Gas & Propane	12,000.00	
3062	Utilities: Water & Sewage	4,300.00	
3063	Utilities: Waste Disposal	4,500.00	
3100	Courtyard Beautification	350.00	
			67,250.00

TOTAL \$ **132,255.00**

	Collector	5.5%	\$7,275.00						
	Treasurer	2.5%	\$3,310.00						
	Assessor	5.5%	\$7,275.00						

COST TO GENERAL **114,395.00**

\$17,860.00

GENERAL FUND
1000
ELECTION
0109

2023 BUDGET **TOTAL** \$ **122,579.00**

Budget Line Item

Personal Services

1001	Chief Deputy Clerk/Election Coordn. (Tonya	34,250.00	
1002	Salaries, Pollworkers & Commissioners	25,000.00	
1004	Contract Labor	1,500.00	
1006	Social Security (Salary X .0765)	2,620.00	
1007	Retirement (15.5%)	5,247.00	
1009	Health Insurance	5,640.00	
1010	Worker's Comp.	102.00	
1011	Unemployment	<u>200.00</u>	
			74,559.00

Supplies

2001	General Office Supplies	3,000.00	
2011	Printing & Supplies	2,000.00	
2002	Small Equipment	2,000.00	
			7,000.00

Other Services & Charges

3009	Other Professional Services	20,000.00	
3021	Postage/P.O. Box Rental	5,000.00	
3030	Travel	1,000.00	
3040	Advertising & Publications	2,000.00	
3052	Fire Insurance & Extended Coverage	2,000.00	
3090	Dues & Membership	220.00	
3101	Training/Education	<u>1,000.00</u>	
3023	Internet Connections	5,000.00	
3094	Meals & Lodging	500.00	
3102	Mapping Program	4,300.00	
			41,020.00

*This employee has a certificate that added \$1,000 to salary **TOTAL** \$ **122,579.00**

GENERAL FUND
1000
GRANTS IN AID-CONTRACTS-GENERAL
0116

2023 BUDGET **TOTAL** \$ **38,400.00**

Budget Line Item

Other Services & Charges

0003	Sharp Co. Conservation District	10,000.00	
0005	S.C. Fair Association	400.00	
0013	Regional Airport	5,000.00	
0016	Tri-County Recycling	6,000.00	
0017	Recycling Grant from WRRSWA	7,000.00	
0018	Cemetery Grants from Donor	<u>5,000.00</u>	
0025	Economic Development Intermodel	<u>5,000.00</u>	
		TOTAL	\$ 38,400.00

GENERAL FUND
1000
COUNTY ATTORNEY
0117

2023 BUDGET	TOTAL	\$	16,800.00
Budget Line Item			
<u>Personal Services</u>			
1009 Health Insurance	0.00		
<u>Other Services & Charges</u>			
3005 Special Legal	16,800.00		
	TOTAL	\$	16,800.00

GENERAL FUND
1000
AUDITS/INSURANCE DEDUCTIBLES
0118

2023 BUDGET	TOTAL	\$	5,000.00
Budget Line Item			
0001 Audit-Personal Services	1,500.00		
0002 Legal Deductibles	2,000.00		
0003 Federal Grant Audits	1,000.00		
	TOTAL	\$	5,000.00

GENERAL FUND
1000
COUNTY HEALTH
0300

2023 BUDGET	TOTAL	\$	20,520.00
Budget Line Item			
<u>Personal Services</u>			
1004 Contract Labor (Cleaning Contract)	3,640.00		
			3,640.00
<u>Supplies</u>			
2001 General Office Supplies	2,600.00		
2024 Maintenance & Service Contracts	150.00		
			2,750.00
<u>Other Services & Charges</u>			
3020 Telephone/Fax-Landline	2,400.00		
3021 Postage/P.O. Box Rental	0.00		
3052 Fire Insurance & Extended Coverage	3,000.00		
3060 Utilities: Electricity	8,000.00		
3062 Utilities: Water & Sewage	730.00		
			14,130.00
	TOTAL	\$	20,520.00

GENERAL FUND
1000
GRANTS IN AID-CONTRACTS-HEALTH
0304

2023 BUDGET	TOTAL	\$	250.00
Budget Line Item			
0005 Red Cross	250.00		
	TOTAL	\$	250.00

GENERAL FUND
1000
COUNTY SHERIFF/JAIL
0400

2023 BUDGET TOTAL \$ 1,333,497.00

Budget Line Item

Personal Services

1001	Salaries:		
	Sheriff	52,100.00	
	Chief Deputy Simpson	42,250.00	
	Detective Sgt. 14yrs	38,250.00	
	Detective 4 yrs	36,250.00	
	Detective D. Gay	35,500.00	
	Deputy Sheriff Boyd	34,450.00	
	Deputy Sheriff Stewart	34,450.00	
	Deputy Sheriff Blunt	32,700.00	
	Deputy Sheriff Carpenter	31,700.00	
	Deputy Sheriff Corter	31,700.00	
	Deputy Sheriff Glenn	31,700.00	
	Deputy New Position	30,700.00	
	Courts Baliff, Securitiy, Transport Officer Zeiger	33,500.00	
	School Resource - Highland (Trivitt) needs	34,000.00	
	School Resource - Highland (Duncan) school	32,576.00	
	School Resource - Highland (Taylor) approval	31,700.00	
	Administrative Secretary April Moore	30,000.00	
	Secretary for Department Michell Thurman	25,500.00	
	Jailer- Bell	26,100.00	
	Jailer - Hess	26,100.00	
	Jailer - Housley	26,100.00	
	Jailer - Messick	26,850.00	
	Jailer - Sampson	27,100.00	
	Jailer-Underwood	26,100.00	
	Any New Hire will be \$25,100.00	0.00	
1002	Ozark Acres Security \$15 hour	18,000.00	
1002	Part Time Labor \$12.00 per hour	25,000.00	
1002	Ozarka College Security \$15 hourly	15,600.00	
1004	Contract Labor Courtroom Entry Baliff	6,240.00	
1006	Social Security (Salary X .0765)	63,952.00	
1007	Retirement (15.32%)	120,397.00	
1009	Insurance (27)	135,360.00	
1010	Workmen's Comp.	9,372.00	
1011	Unemployment	<u>5,200.00</u>	
			1,176,497.00

Supplies

2001	General Office Supplies	2,000.00	
2002	Small Equipment	1,200.00	
2003	Janitorial Supplies	0.00	
2004	Medicine & Drugs	0.00	
2005	Food	0.00	
2006	Uniforms	4,000.00	
2007	Fuel, Oil, Lubricants	20,000.00	
2008	Tires & Tubes	7,500.00	
2009	Investigative Supplies	2,500.00	
2010	Ammunition	1,500.00	
2011	Printing & Supplies	1,500.00	
2020	Jailhouse Maintenance	0.00	
2022	Plumbing & Electrical	0.00	
2023	Parts & Repairs	4,000.00	
2024	Maintenance & Service Contracts	<u>3,600.00</u>	
			47,800.00

Other Services & Charges

3006	Medical/Dental/Hospital	0.00	
3010	Motor Repairs	3,500.00	
3011	Radio Repair & Equipment	100.00	
3012	Housing Prisoners--Out of County	1,000.00	
3020	Telephone/Fax-Landline	0.00	
3021	Postage/P.O. Box Rental	2,000.00	
3023	Internet Connection	0.00	
3030	Travel	2,000.00	
3040	Advertising & Publications	200.00	
3052	Fire Insurance & Extended Coverage	0.00	
3053	Fleet Liability	20,000.00	
3055	Liability Insurance	6,000.00	
3060	Utilities: Electricity	0.00	
3062	Utilities: Water & Sewage	0.00	
3073	Lease-Machinery/Equipment	1,000.00	
3094	Meals & Lodging	1,000.00	
3101	Training/Education	<u>2,400.00</u>	
			39,200.00

Capital Outlay

4005	Vehicles	30,000.00	
			30,000.00

Transfers Out

9999	Gas Reimbursement To Road	40,000.00	
			40,000.00

TOTAL \$ 1,333,497.00
173,370.00

Reimbursement from:

Security	Ozark Acres	\$18,000.00
Security	Ozarka College	\$15,600.00
3 Resource Officers	Highland School	<u>\$139,770.00</u>
		\$173,370.00

Cost to General 1,160,127.00

GENERAL FUND
1000
CIRCUIT COURT
0401

2023 BUDGET	TOTAL	\$	6,000.00
--------------------	--------------	-----------	-----------------

Budget Line Item

Other Services & Charges

3030	Travel	250.00	
3092	Jurors & Witnesses	5,000.00	
3094	Meals & Lodging	250.00	
3102	Courtroom Security Grant	500.00	
	TOTAL		\$ 6,000.00

GENERAL FUND
1000
CIRCUIT COURT #2 (JUDGE HUFF)
0402

2023 BUDGET	TOTAL	\$	8,730.00
--------------------	--------------	-----------	-----------------

Budget Line Item

Personal Services

1004	Legal Services	1,600.00	
------	----------------	----------	--

Supplies

2001	General Office Supplies	2,850.00	1,600.00
			2,850.00

Other Services & Charges

3020	Telephone/Fax-Landline	1,000.00	
3021	Postage/P.O. Box Rental	430.00	
3022	Cell Phone/Pagers	0.00	
3023	Internet Connection	1,000.00	
3030	Travel	250.00	
3090	Dues & Membership	850.00	
3094	Meals & Lodging	750.00	
			4,280.00
	TOTAL		\$ 8,730.00

GENERAL FUND
1000
CIRCUIT COURT (JUDGE RATTON)
0406

2023 BUDGET	TOTAL	\$	7,132.00
--------------------	--------------	-----------	-----------------

Budget Line Item

Personal Services

1004	Legal Services	0.00	
			0.00

Supplies

2001	General Office Supplies	2,000.00	
			2,000.00

Other Services & Charges

3020	Telephone/Fax-Landline	1,432.00	
3021	Postage/P.O. Box Rental	400.00	
3022	Cell Phone/Pagers	1,800.00	
3023	Internet Connection	500.00	
3030	Travel	400.00	
3090	Dues & Membership	200.00	
3094	Meals & Lodging	400.00	
			5,132.00
	TOTAL		\$ 7,132.00

**GENERAL FUND
1000
DISTRICT COURT
0409**

2023 BUDGET **TOTAL** \$ **185,552.00**

Budget Line Item

Personal Services

1001	Salaries:		
	Chief District Court Clerk (Amanda)	33,750.00	
	Deputy Clerk (Jane)	31,250.00	
	Deputy Clerk (Barbara)	28,750.00	
1006	Social Security (Salary X .0765)	7,191.00	
1007	Retirement (15.5%)	14,401.00	
1009	Health Insurance	16,920.00	
1010	Workmen's Comp.	86.00	
1011	Unemployment	<u>600.00</u>	
			132,948.00

Supplies

2001	General Office Supplies	2,600.00	
2002	Small Equipment	<u>1,300.00</u>	
			3,900.00

Other Services & Charges

3005	Payment to State For Judges Salaries	31,704.00	
3020	Telephone/Fax-Landline	3,000.00	
3021	Postage/P.O. Box Rental	2,100.00	
3023	Internet Connection	1,000.00	
3030	Travel	250.00	
3060	Utilities: Electricity	7,000.00	
3073	Lease: Machinery & Equipment copier	2,000.00	
3090	Dues & Membership	700.00	
3094	Meals & Lodging	500.00	
3101	Training/Education	<u>450.00</u>	
			48,704.00

Capital Outlay

4001	Computer/Software	<u>0.00</u>	0.00
------	-------------------	-------------	------

TOTAL \$ **185,552.00**

GENERAL FUND
1000
DISTRICT WORK PROGRAM
0410

2023 BUDGET	TOTAL	\$	56,104.00
Budget Line Item			
<u>Personal Services</u>			
1001	Salary Brian Watson	26,500.00	
1006	Social Security (Salary X .0765)	2,027.00	
1007	Retirement (15.5%)	4,060.00	
1009	Health Insurance	5,640.00	
1010	Worker's Comp.	377.00	
1011	Unemployment	<u>200.00</u>	
			38,804.00
<u>Supplies</u>			
2002	Small Equipment	4,000.00	
2007	Fuel, Oil & Lubricants	2,600.00	
2023	Parts & Repairs	<u>500.00</u>	
			7,100.00
<u>Other Services & Charges</u>			
3054	Insurance on Participants and Vehicle	<u>600.00</u>	
3055	Liability Insurance	<u>1,600.00</u>	
			2,200.00
<u>Capital Outlay</u>			
4005	Vehicle	<u>8,000.00</u>	
			8,000.00
	TOTAL	\$	56,104.00

GENERAL FUND
1000
DISTRICT COURT PROBATION/BALIFF
0411

2023 BUDGET	TOTAL	\$	49,695.00
Budget Line Item			
<u>Personal Services</u>			
1001	Salary for Arial Housemann	32,200.00	
1006	Social Security	2,463.00	
1007	Retirement (15.5%)	4,933.00	
1009	Insurance	5,640.00	
1010	Worker's Comp.	459.00	
1011	Unemployment	<u>200.00</u>	
			45,895.00
<u>Supplies</u>			
2001	General Office Supplies	700.00	
2002	Small Equipment	<u>1,200.00</u>	
			1,900.00
<u>Other Services & Charges</u>			
3020	Telephone/Fax-Landline	400.00	
3021	Postage/P.O. Box Rental	0.00	
3023	Internet Connection	0.00	
3030	Travel	500.00	
3094	Meals & Lodging	500.00	
3101	Training/Education	<u>500.00</u>	
			1,900.00
	TOTAL	\$	49,695.00

**GENERAL FUND
1000
JUVENILE COURT INTAKE
0414**

2023 BUDGET	TOTAL	\$	103,367.00
--------------------	--------------	-----------	-------------------

Budget Line Item

Personal Services

1011	Salary: Juvenile Intake Officer	38,950.00	
1004	District Probation Officer	21,000.00	
1006	Social Security (Salary X .0765)	2,980.00	
1007	Retirement (15.32%)	5,967.00	
1009	Insurance	120.00	
1010	Worker's Comp.	555.00	
1011	Unemployment	<u>200.00</u>	
			69,772.00

Supplies

2001	General Office Supplies	700.00	
2006	Uniforms	200.00	
2007	Fuel, Oil & Lubricants	2,500.00	
2008	Tires & Tubes	400.00	
2023	Parts & Repairs	250.00	
			4,050.00

Other Services & Charges

3020	Telephone/Fax-Landline	1,200.00	
3021	Postage/P.O. Box Rental	50.00	
3022	Cell Phone/Pagers	2,300.00	
3023	Internet Connection	1,000.00	
3030	Travel	250.00	
3053	Fleet Insurance	1,245.00	
3054	Accident Insurance	250.00	
3093	Ankle Monitors	3,000.00	
3094	Housing for (Juvenile Detention)	20,000.00	
3101	Training/Education	250.00	
			29,545.00

	TOTAL	\$	103,367.00
--	--------------	-----------	-------------------

*this employee has a certificate and \$1,000.00 has been added to salary

**GENERAL FUND
1000
PROSECUTING ATTORNEY
0416**

2023 BUDGET	TOTAL	\$	37,000.00
--------------------	--------------	-----------	------------------

Budget Line Item

Other Services & Charges

3009	Other Professional Services	22,500.00	
3096	County Matching Funds Victim Asst.	5,000.00	
3100	Contingent Expense Allowance	<u>9,500.00</u>	

	TOTAL	\$	37,000.00
--	--------------	-----------	------------------

Admin. Secretary \$45,500.00

District Secretary \$40,289.00

GENERAL FUND
1000
PUBLIC DEFENDER - CALVIN HARRELL
0417

2023 BUDGET	TOTAL	\$ 30,410.00
--------------------	--------------	---------------------

Budget Line Item

Supplies

2001	General Office Supplies	650.00
------	-------------------------	--------

Other Services & Charges

3009	Other Professional Service	15,000.00
3020	Telephone	3,900.00
3021	Postage	700.00
3030	Travel	1,200.00
3070	Rent/Building	6,600.00
3071	Rent Machinery/Equipment	2,000.00
3102	Computer Software	360.00

	TOTAL	\$ 30,410.00
--	--------------	---------------------

GENERAL FUND
1000
CORONER
0419

2023 BUDGET	TOTAL	\$ 32,400.00
--------------------	--------------	---------------------

Budget Line Item

Personal Services

1001	Salary:Renee Clay-Circle	10,400.00
1006	Social Security (Salaries x .0765)	796.00
1007	Retirement (18%)	1,854.00
1009	Insurance	120.00
1010	Worker's Comp.	30.00

13,200.00

Supplies

2001	General Office Supplies	1,500.00
------	-------------------------	----------

Other Services & Charges

3009	Deputies Coroner Call \$75 per call	10,000.00
3100	Body Bags	2,000.00
3022	Cell Phone \$100.00 per month	1,200.00
3030	Travel	4,500.00

17,700.00

	TOTAL	\$ 32,400.00
--	--------------	---------------------

Deputies: High, J.	Thomas, A.	
Hodges, E.	Circle, N.	
Sutton, T	Wade, J.	
Roberts, R.		

GENERAL FUND
1000
DEPUTY PROSECUTING ATTORNEY - ASH FLAT OFFICE
0422

2023 BUDGET	TOTAL	\$	55,755.00
<hr/>			
Budget Line Item			
<u>Personal Services</u>			
1001	Salary for Andrea Stuntz	28,250.00	
1006	Social Security (Salary X .0765)	2,161.00	
1007	Retirement (15.5%)	4,328.00	
1009	Insurance	5,640.00	
1010	Worker's Comp.	26.00	
1011	Unemployment	<u>200.00</u>	
			40,605.00
<u>Supplies</u>			
2001	Office Supplies	<u>3,000.00</u>	
			3,000.00
<u>Other Services & Charges</u>			
3020	Telephone/Fax-Landline	2,000.00	
3021	Postage/P.O. Box Rental	1,000.00	
3023	Internet Connection	0.00	
3030	Travel	1,500.00	
3073	Lease: Machinery & Equipment	2,400.00	
3090	Dues & Membership	250.00	
3100	Provisional Miscellaneous Expense	1,000.00	
3102	Computer/Software/Support	<u>4,000.00</u>	
			12,150.00
	TOTAL		55,755.00

GENERAL FUND
1000
418 PUBLIC DEFENDER Jim Gift

2023 BUDGET	TOTAL	\$	12,425.00
<hr/>			
Budget line Item			
<u>Supplies</u>			
2001	General Offices Supplies	325.00	
<u>Other Services</u>			
3009	Other Professional Services	9,790.00	
3020	Telephone	1,500.00	
3021	Postage	150.00	
3030	Travel	300.00	
3070	Rent/Building	0.00	
3071	Machinery/equipment rent	360.00	
	TOTAL		12,425.00

GENERAL FUND
1000
SHARP COUNTY CENTRAL DISPATCH
0501

2023 BUDGET	TOTAL	\$ 47,000.00
--------------------	--------------	---------------------

Budget Line Item

Transfers Out

9999	Transfer to Emergency 911 Fund	47,000.00
------	--------------------------------	-----------

	TOTAL	\$ 47,000.00
--	--------------	---------------------

GENERAL FUND
1000
FIRE DEPARTMENT SERVICES
0502

2023 BUDGET	TOTAL	\$ 35,572.00
--------------------	--------------	---------------------

Budget Line Item

Personal Services

<u>1002</u>	Salaries, Part-time (Kal Dienst)	5,640.00
<u>1006</u>	Social Security	432.00
1010	Workmen's Comp.	1,000.00
1011	Unemployment	100.00

7,172.00

Other Services & Charges

3009	Fire Departments	
	Ash Flat	2,000.00
	Cave City	2,000.00
	Center	2,000.00
	Cherokee Village	2,000.00
	Evening Shade	2,000.00
	Grange-Calamine	2,000.00
	Hardy	2,000.00
	Highland	2,000.00
	Martin Creek	2,000.00
	Ozark Acres	2,000.00
	Poughkeepsie	2,000.00
	Sidney	2,000.00
	Williford	2,000.00
	Wirth	2,000.00
	Nine Mile Ridge VFD	400.00

28,400.00

	TOTAL	\$ 35,572.00
--	--------------	---------------------

GENERAL FUND
1000
VETERANS OFFICE
0800

2023 BUDGET **TOTAL** \$ **22,518.00**

Budget Line Item

Personal Services

1001	Salary: VA Officer Gary Rogers	13,880.00	
1006	Social Security (Salary X .0765)	1,062.00	
1007	Retirement (15.5%)	2,126.00	
1009	Insurance	2,400.00	
1010	Workmen's Comp.	13.00	
1011	Unemployment	<u>200.00</u>	
			19,681.00

Supplies

2001	Office Supplies	800.00	
2002	Small Equipment	<u>400.00</u>	
			1,200.00

Other Services & Charges

3020	Telephon/Fax-Landline	1,000.00	
3021	Posage/P.O. Box Rental	65.00	
3030	Travel	250.00	
3094	Meals & Lodging	250.00	
3101	Training/Education	72.00	
			1,637.00

TOTAL \$ **22,518.00**

GENERAL FUND
1000
EXTENSION OFFICE
0801

2023 BUDGET **TOTAL** \$ **39,980.00**

Budget Line Item

Personal Services

1001	Salaries:		
	Paid to the UofA County Agent	15,000.00	
	Home Economist	15,000.00	
			30,000.00

Other Services & Charges

3020	Telephone/Fax-Landline	1,900.00	
3021	Postage/P.O. Box Rental	0.00	
3023	Internet Connection	1,080.00	
3100	4H	<u>7,000.00</u>	
			9,980.00

TOTAL \$ **39,980.00**

GENERAL FUND
1000
PAUPERS & WELFARE
0802

2023 BUDGET	TOTAL	\$	4,000.00
--------------------	--------------	-----------	-----------------

Budget Line Item

Other Services & Charges

3095	Paupers & Welfare	4,000.00	
------	-------------------	----------	--

\$300.00 per request Paid to Funeral Home

	TOTAL	\$	4,000.00
--	--------------	-----------	-----------------

GENERAL FUND
1000
GRANTS IN AID-CONTRACTS-SOCIAL SERVICES
0803

2023 BUDGET	TOTAL	\$	12,000.00
--------------------	--------------	-----------	------------------

Budget Line Item

Other Services & Charges

0018	Spring River Adult Services	2,000.00	
------	-----------------------------	----------	--

0020	Senior Life & Wellness Center	10,000.00	
------	-------------------------------	-----------	--

	TOTAL	\$	12,000.00
--	--------------	-----------	------------------

GENERAL FUND
1000
FAIR GROUNDS
0603

2023 BUDGET	TOTAL	\$	8,000.00
--------------------	--------------	-----------	-----------------

Budget Line Item

SUPPLIES

2020	Building Materials & Supplies	4,000.00	
------	-------------------------------	----------	--

2022	Plumbing & Electrical Supplies	4,000.00	
------	--------------------------------	----------	--

	TOTAL		8,000.00
--	--------------	--	-----------------

GENERAL FUND
1000
OEM BUDGET
0500

2023 BUDGET	TOTAL	\$	22,015.00
--------------------	--------------	-----------	------------------

Budget Line Item

Personal Services

1001	Salary	17,902.00	
------	--------	-----------	--

1006	Social Security (Salary X.0765)	1,370.00	
------	---------------------------------	----------	--

1007	Retirement	2,743.00	
------	------------	----------	--

	TOTAL	\$	22,015.00
--	--------------	-----------	------------------

ROAD FUND
2000
COUNTY ROAD DEPARTMENT
0200

2023 BUDGET TOTAL \$ 2,946,208.00

Budget Line Item

Personal Services

1001	Salaries:		
	County Judge 1/2	26,050.00	
	Admin. Assistant 1/2	16,875.00	
	County Shop Secretary	25,250.00	
	Road Superintendent W. Smith	40,500.00	
	Road Foreman J. Langston	21,598.00	
	Bridge Foreman J. Martin	33,250.00	
	Mechanic M. Thomas	36,750.00	
	Mechanic J. Robinson	32,000.00	
	HEO-CDL L. Brink	29,500.00	
	HEO-CDL D. Brock	30,750.00	
	HEO L. EagleBear	29,000.00	
	HEO-CDL RL. EagleBear	30,750.00	
	HEO J. Goings	34,500.00	
	HEO J. Parker	28,250.00	
	HEO Z. Reese	29,250.00	
	HEO K. Matheny	28,500.00	
	HEO J. Matheny	30,000.00	
	HEO-CDL S. Matheny	31,000.00	
	HEO NEW HIRE	28,000.00	
	HEO NEW HIRE	28,000.00	
	C. Woodson Bridge Crew	29,000.00	
	New Hire Bridge Crew	28,000.00	
	Truck Driver-CDL T. Heath	35,000.00	
	Truck Driver-CDL A. LaPlaunt	31,000.00	
	Truck Driver-CDL K. Love	35,000.00	
	Truck Driver-CDL S. Payne	30,250.00	
	Truck Driver-CDL D. Smith	29,750.00	
	Truck Driver- NEW HIRE	28,000.00	
1002	Part Time 8,320 hours @ \$12.50	104,000.00	
1006	Social Security (Salary X .0765)	71,600.00	
1007	Retirement (15.5%)	127,455.00	
1009	Insurance (27 x \$470 per month)	152,280.00	
1010	Workmen's Comp.	30,000.00	
1011	Unemployment	<u>5,400.00</u>	
			1,326,508.00

Supplies

2001	General Office Supplies	7,500.00	
2007	Fuel, Oil & Lubricants	400,000.00	
2008	Tires & Tubes	75,000.00	
2022	Plumbing & Electrical	8,000.00	
2023	Parts & Repairs	290,000.00	
2025	Asphalt	45,000.00	
2026	Culverts & Pipe	10,000.00	
2027	Gravel & Chat	125,000.00	
2031	Bridge Material	60,000.00	
2029	Tools	10,000.00	
			1,030,500.00

Other Services & Charges

3008	Property Reappraisal	8,500.00	
3009	Professional Services/FEMA	48,000.00	
3020	Telephone/Fax-Landline	3,600.00	
3021	Postage/P.O. Box Rental	500.00	
3022	Cell Phone/Pagers	4,500.00	
3023	Internet Connection	1,200.00	
3046	Advertising & Publications	1,000.00	
3052	Tower & Property Insurance	9,000.00	
3053	Fleet Liability	45,000.00	
3054	Equipment Warranties	50,000.00	
3055	Liability Insurance	4,800.00	
3060	Utilities: Electricity	4,300.00	
3061	Utilities: Propane	3,500.00	
3062	Utilities: Water & Sewage	1,000.00	
3063	Utilities: Waste Disposal	4,300.00	
3071	Rent: Machinery & Equipment	2,000.00	
3073	Lease: Machinery & Equipment	2,000.00	
3094	Meals & Lodging	5,000.00	
3100	Special Projects	5,000.00	
3101	Training/Education	1,000.00	
			204,200.00
<u>Capital Outlay</u>			
4004	Machinery & Equipment	250,000.00	
4008	State Aid Match	75,000.00	
			325,000.00
9999	Transfer to Road-Truck Fund	<u>60,000.00</u>	60,000.00
		TOTAL	\$ 2,946,208.00

RETIRED EMPLOYEES LIFE INSURANCE FUND
1002
EMPLOYEE INSURANCE ACCOUNT
0305

2023 BUDGET	TOTAL	\$	1,200.00
--------------------	--------------	-----------	-----------------

Budget Line Item

Other Services & Charges

1016	Life Insurance		<u>1,200.00</u>
------	----------------	--	-----------------

	TOTAL	\$	1,200.00
--	--------------	-----------	-----------------

COUNTY GENERAL INVESTMENTS
1003
GENERAL INVESTMENTS
100

2023 BUDGET	TOTAL	\$	200,000.00
--------------------	--------------	-----------	-------------------

Budget Line Item

Other Services & Charges

3100	Other Miscellaneous		<u>0.00</u>
4005	Vehicles		200,000.00

	TOTAL	\$	200,000.00
--	--------------	-----------	-------------------

USDA
4902
USDA GRANTS
112

2023 BUDGET	TOTAL	\$	2.00
--------------------	--------------	-----------	-------------

Other Services & Charges

4004	Machinery & Equipment	\$	1.00
4005	Vehicles	\$	1.00

	TOTAL	\$	2.00
--	--------------	-----------	-------------

ADDITIONAL MOTER FUEL WHOLESAL TAX

2003

ADDITIONAL MOTOR FUEL TAX (ROAD)

0200

2023 BUDGET TOTAL \$ 135,000.00

Budget Line Item

Other Services & Charges

2025 Asphalt	30,000.00
2026 Culverts & Pipe	15,000.00
2027 Gravel & Chat	80,000.00
2031 Bridge Materials	10,000.00

TOTAL \$ 135,000.00

2012

ROAD – TRUCK – FUND

0200

2023 BUDGET

TOTAL \$ 0.00

NO LINE ITEM EXPENDITURES AT THIS TIME. REVENUE FUND ONLY.

TREASURER'S AUTOMATION FUND
3000
TREASURER'S AUTOMATION
0103

2023 BUDGET	TOTAL	\$	22,000.00
Budget Line Item			
<u>Personal Services</u>			
1003	Extra Help	0.00	
1006	Social Security	0.00	
1010	Worker's Compensation	0.00	
1011	Unemployment	0.00	
			0.00
<u>Supplies</u>			
2001	General Office Supplies	2,000.00	
2002	Small Equipment	2,000.00	
			4,000.00
<u>Other Services & Charges</u>			
3020	Telephone/Fax-Landline	0.00	
3030	Travel	0.00	
3073	Lease: Machinery & Equipment	0.00	
3102	Computer Software/Support/Maintenance	<u>14,000.00</u>	
			14,000.00
<u>Capital Outlay</u>			
4004	Machinery & Equipment	4,000.00	
			4,000.00
	TOTAL	\$	22,000.00

COLLECTOR'S AUTOMATION FUND
3001
COLLECTOR'S AUTOMATION
0104

2023 BUDGET	TOTAL	\$	63,399.00
Budget Line Item			
<u>Personal Services</u>			
1003	Extra Help	2,500.00	
1006	Social Security	192.00	
1010	Worker's Compensation	7.00	
1011	Unemployment	200.00	
			2,899.00
<u>Supplies</u>			
2001	General Office Supplies	5,000.00	
			5,000.00
<u>Other Services & Charges</u>			
3020	Telephone/Fax-Landline	2,500.00	
3021	Postage	18,000.00	
3023	Internet Connection	2,000.00	
3070	Rent: Land & Buildings	1,000.00	
3073	Lease: Machinery & Equipment	2,000.00	
3102	Computer Software/Support/Maintenance	<u>10,000.00</u>	
			35,500.00
<u>Capital Outlay</u>			
4004	Machinery & Equipment	20,000.00	
			20,000.00
	TOTAL	\$	63,399.00

CIRCUIT COURT AUTOMATION FUND
3002
CIRCUIT COURT AUTOMATION
0401

2023 BUDGET	TOTAL	\$	4,000.00
Budget Line Item			
<u>Other Services & Charges</u>			
2002	Small Equipment	1,000.00	
3102	Computer Software/Support/Maintenance	3,000.00	
			4,000.00
	TOTAL	\$	4,000.00

DISTRICT COURT AUTOMATION FUND
3003
DISTRICT COURT AUTOMATION
0409

2023 BUDGET	TOTAL	\$	10,000.00
--------------------	--------------	-----------	------------------

Budget Line Item

Other Services & Charges

3102	Computer Software/Support/Maintenance	10,000.00	
------	---------------------------------------	-----------	--

	TOTAL	\$	10,000.00
--	--------------	-----------	------------------

ASSESSOR'S (AMENDMENT #79) FUND
3004
ASSESSOR'S ADMIN OF #79
0105

2023 BUDGET	TOTAL	\$	13,000.00
--------------------	--------------	-----------	------------------

Budget Line Item

Personal Services

1001	Salary	0.00	
1006	Social Security (Salary X .0765)	0.00	
1007	Retirement (14.76%/14.50%)	0.00	
1009	Insurance	0.00	
1010	Worker's Compensation	0.00	
1011	Unemployment	0.00	

0.00

Supplies

2001	General Office Supplies	5,000.00	
------	-------------------------	----------	--

5,000.00

Other Services & Charges

3021	Postage	6,000.00	
3102	Computer Software/Support/Maintenance	2,000.00	

8,000.00

Capital Outlay

4004	Machinery & Equipment	0.00	
------	-----------------------	------	--

0.00

	TOTAL	\$	13,000.00
--	--------------	-----------	------------------

RECORDER'S COST FUND
3006
COUNTY RECORDER
0101

2023 BUDGET **TOTAL** \$ **85,581.00**

Budget Line Item

Personal Services

1001	Salaries:		
	Deputy Clerk (Tara)	30,500.00	
1003	Extra Help	5,000.00	
1004	Contract Labor	2,000.00	
1006	Social Security (Salary X .0765)	2,715.00	
1007	Retirement (15.5%)	4,673.00	
1009	Insurance	5,640.00	
1010	Workmen's Comp.	33.00	
1011	Unemployment	<u>200.00</u>	
			50,761.00

Supplies

2001	General Office Supplies	3,500.00	
2002	Small Equipment	10,000.00	
2011	Printing & Supplies	<u>5,000.00</u>	
			18,500.00

Other Services and Charges

3003	Computer Services	500.00	
3023	Internet	2,400.00	
3030	Travel	1,000.00	
3070	Rent: Land & Building	800.00	
3090	dues & Membership	120.00	
3073	Lease: Machinery & Equipment	0.00	
3094	Meals & Lodging	1,000.00	
3101	Training/Education	500.00	
3102	Computer Software/Support/Maintenance	<u>5,000.00</u>	
			11,320.00

Capital Outlay

4004	Machinery & Equipment	<u>5,000.00</u>	
			5,000.00

Debt Service

5005	Lease Purchase Principal	<u>0.00</u>	
			0.00

Transfers Out

9999	Transfer To County General Budget Help	<u>0.00</u>	
------	---	-------------	--

TOTAL \$ **85,581.00**

**COUNTY LIBRARY FUND
3008
LIBRARY
0600**

2023 BUDGET **TOTAL** \$ **286,670.00**

Budget Line Item

Personal Services

1001	Salaries Full Time	47,705.00	
1002	Part-time Salaries	42,537.00	
1003	Extra Help	11,500.00	
1006	Social Security (Salary X .0765)	9,000.00	
1007	Retirement (15.5%)	16,000.00	
1009	Insurance	15,000.00	
1010	Workmen's Comp.	2,000.00	
1011	Unemployment	<u>1,500.00</u>	
			145,242.00

Supplies

2001	General Office Supplies	5,000.00	
2002	Small Equipment	2,000.00	
2003	Janitorial Supplies	1,500.00	
2012	Special Projects	2,000.00	
2020	Building Material & Supplies	2,000.00	
2024	Maintenance & Service Contracts	<u>8,500.00</u>	
			21,000.00

Other Services & Charges

3008	Property Reappraisal	6,000.00	
3009	Other Professional Services	9,000.00	
3020	Telephone/Fax-Landline	6,000.00	
3021	Postage/P.O. Box Rental	1,500.00	
3023	Internet Connection	3,500.00	
3030	Travel	500.00	
3040	Books & Magazines	40,000.00	
3054	Other Sundry Insurance	8,000.00	
3060	Utilities: Electricity	12,500.00	
3061	Utilities: Gas	3,500.00	
3071	Rent:Machinery & Equipment	19,000.00	
3090	Dues & Membership	2,500.00	
3100	Other Miscellaneous	2,928.00	
3101	Training/Education	<u>500.00</u>	
			115,428.00

Capital Outlay

4002	Buildings	0.00	
4004	Machinery & Equipment	5,000.00	
			5,000.00

TOTAL \$ **286,670.00**

2023 Proposed
Sharp County Library
Salary Schedule

Hours Per Week	Name	Per Hour	Yearly	*2022 to be Paid 2023	Total Salary
40	Staff	\$ 11.50	\$ 22,356.00	\$ -	\$ 22,356.00
40 ** (January)	C. Mullins	\$ 17.15	\$ 2,332.40	\$ 652.00	\$ 2,984.40
36 (Plus 30 Hrs substitute time)	W. Gentry	\$ 11.55	\$ 21,968.10	\$ 396.00	\$ 22,364.10
18	B. Hull	\$ 11.55	\$ 10,810.80	\$ 198.00	\$ 11,008.80
26	J. Carr	\$ 12.20	\$ 16,494.40	\$ 243.60	\$ 16,738.00
21	A. Haley	\$ 13.30	\$ 14,523.60	\$ 265.65	\$ 14,789.25
1000 Per Year	Extra Help	\$ 11.50	\$ 11,500.00		\$ 11,500.00
			\$ 99,985.30	\$ 1,755.25	\$ 101,740.55
	Matching FICA				\$ 9,000.00
	Retirement				\$ 16,000.00
	Health Insurance				\$ 15,000.00
	Worker's Compensation				\$ 2,000.00
	Unemployment Compensation				\$ 1,500.00
					\$ 145,240.55

*Wages for December 25 - December 31, 2022 at 2022 rate of pay to be paid in January 2023.

**Cecilia Mullins will be retiring February 01, 2023

REAPPRAISAL COST FUND
3011
PROPERTY REAPPRAISAL
0105

2023 BUDGET	TOTAL	\$	315,600.00
--------------------	--------------	-----------	-------------------

Budget Line Item

Personal Services

1001	Salaries: Chief Appraiser	0.00	
1006	Social Security	0.00	
1007	Retirement (14.5%)	0.00	
1009	Insurance	0.00	
1010	Workermen's Comp.	0.00	
1011	Unemployment	<u>0.00</u>	
			0.00

Other Services & Charges

3009	Other Professional Services	315,600.00	
3013	Maintenance Budget Distribution	<u>0.00</u>	
			315,600.00

Capital Outlay

4004	Machinery & Equipment	0.00	
			0.00

	TOTAL	\$	315,600.00
--	--------------	-----------	-------------------

CHILD SUPPORT COST FUND
3012
SUPPORT COLLECTION COST FUND
0101

2023 BUDGET	TOTAL	\$	4,000.00
--------------------	--------------	-----------	-----------------

Budget Line Item

Supplies

2001	General Office Supplies	1,500.00	
2002	Small Equipment	1,500.00	
			3,000.00

Other Services & Charges

3003	Computer Services	500.00	
3102	Computer Software/Support/Maintenance	500.00	
			1,000.00

Capital Outlay

4004	Machinery & Equipment	0.00	
			0.00

	TOTAL	\$	4,000.00
--	--------------	-----------	-----------------

COUNTY CLERK'S OPERATING FUND
3010
COUNTY CLERK'S OFFICE
101

2023 BUDGET	TOTAL	\$	4,000.00
--------------------	--------------	-----------	-----------------

Other Services & Charges

	3102 Computer Software & Support	3,000.00	
	3010 General Office Supplies	1,000.00	

DRUG CONTROL FUND
3015
LAW ENFORCEMENT FORFEITURES
0400

2023 BUDGET **TOTAL** \$ **3,000.00**

Budget Line Item

Supplies

2002	Small Equipment	1,000.00	
			1,000.00

Other Services & Charges

3022	Cell Phone/Pagers	0.00	
3093	Law Enforcement Equipment	2,000.00	
			2,000.00

TOTAL \$ **3,000.00**

JAIL OPERATION AND MAINTENANCE FUND
3017
SPECIAL JAIL FEES
0418

2023 BUDGET **TOTAL** \$ **79,000.00**

Budget Line Item

Supplies

2001	General Supplies	4,000.00	
2002	Small Equipment	3,000.00	
2003	Janitorial Supplies	6,000.00	
2004	Medicine & Drugs	4,000.00	
2005	Food	20,000.00	
2006	Clothing & Uniforms	2,000.00	
2007	Fuel, Oil & Lubes	500.00	
2018	Prisoner Phone Calling Cards	6,000.00	
2008	Tires & Tubes	500.00	
2020	Building Materials & Supplies	4,000.00	
2024	Service Contracts	8,000.00	
2019	E-cig Purchases/pouches	12,000.00	
			70,000.00

Other Services & Charges

3006	Medical, Dental & Hospital	6,000.00	
3073	Lease - Machinery & Equipment	500.00	
3101	Training & Education	2,500.00	
			9,000.00

TOTAL \$ **79,000.00**

BOATING SAFETY FUND
 3019
 BOATING SAFETY/WATER RESCUE
 0400

2023 BUDGET	TOTAL	\$	3,500.00
--------------------	--------------	-----------	-----------------

Budget Line Item

Other Services & Charges

3093	Labor Repair & Equipment	3,500.00		3,500.00
		TOTAL	\$	3,500.00

COUNTY DETENTION FACILITY
 3018
 DETENTION FACILITY
 418

2023 BUDGET	TOTAL	\$	6,000.00
--------------------	--------------	-----------	-----------------

Budget Line Item

Supplies

	2002 Small Equipment	2,000.00		
	2003 Janitorial Supplies	2,000.00		
	2006 Clothing Uniforms	2,000.00		
		TOTAL	\$	6,000.00

EMERGENCY 911 FUND
3020
CENTRAL DISPATCH
0501

2023 BUDGET TOTAL \$ 440,992.00

Budget Line Item

Personal Services

1001	Salaries:		
	Coordinator ???	30,000.00	
1002	7 Full Time Dispatchers	187,400.00	
1006	Part Time (11.50 to 13.00 hr on experience)	24,000.00	
1007	Social Security	18,468.00	
1009	Retirement (15.5%)	33,306.00	
1010	Insurance	45,120.00	
1011	Worker's Comp.	3,438.00	
	Unemployment	<u>2,000.00</u>	
			343,732.00

Supplies

2001			
2002	General Office Supplies	2,500.00	
2006	Small Equipment	2,600.00	
2023	Clothing/Uniforms	1,000.00	
2024	Parts & Repairs	2,000.00	
	Maintenance & Service Contracts	72,000.00	
			80,100.00

Other Services & Charges

3020			
3021	Telephone/Fax-Landline	4,200.00	
3023	Postage/P.O. Box Rental	60.00	
3030	Internet Connection	400.00	
3101	Travel	500.00	
	Training/Education	<u>2,000.00</u>	
			7,160.00

Capital Outlay

4004			
	Machinery & Equipment	<u>10,000.00</u>	
			10,000.00

COGGINS	28,350.00		
????	\$25,100.00		
HOBBS	\$27,600.00		
????	\$25,100.00		
NEELY	\$28,600.00		
????	\$25,100.00		
CLARK	27,550.00		
	New Hire with experience depends on years of experience		
		TOTAL	\$ 440,992.00

PUBLIC DEFENDER FUND
3024
PUBLIC DEFENDER INVESTIGATOR
0417

2023 BUDGET	TOTAL	\$	4,500.00
Budget Line Item			
<u>Other Professional Services</u>			
3009	1,000.00		1,000.00
<u>Transfers Out</u>			
9999 Transfer to County General Fund	3,500.00		3,500.00
	TOTAL	\$	4,500.00

DISTRICT COURT DRUG COURT FUND
3028
DISTRICT COURT DRUG TEST FEES
0412

2023 BUDGET	TOTAL	\$	4,000.00
Budget Line Item			
<u>Other Services & Charges</u>			
3007 Drug Testing	4,000.00		4,000.00
	TOTAL	\$	4,000.00

CIRCUIT COURT JUVENILE DIVISION
3031
JUVENILE FUND
0414

2023 BUDGET	TOTAL	\$	4,700.00
Budget Line Item			
<u>Supplies</u>			
2001 General Office Supplies	3,500.00		3,500.00
<u>Other Services & Charges</u>			
3030 Travel	800.00		
3101 Training/Education	400.00		1,200.00
<u>Capital Outlay</u>			
4005 Vehicles	0.00		
8901 Transfer to County General	0.00		0.00
	TOTAL	\$	4,700.00

Circuit Clerk Commission Fees
3039
Circuit Clerk Commission Fees
102

2023 BUDGET	TOTAL	\$	4,000.00
--------------------	--------------	-----------	-----------------

Budget Line Item

Supplies

2001	General Office Supplie	2,000.00	
2002	Small Equipment	2,000.00	

	TOTAL	\$	4,000.00
--	--------------	-----------	-----------------

ASSESSOR FEES FUND
3042
ASSESSOR'S FEES
0105

2023 BUDGET	TOTAL	\$	1,500.00
--------------------	--------------	-----------	-----------------

Budget Line Item

Supplies

2001	General Office Supplies	1,500.00	
------	-------------------------	----------	--

			1,500.00
--	--	--	----------

	TOTAL	\$	1,500.00
--	--------------	-----------	-----------------

SHERIFF'S RESTITUTION/ASSESSMENTS FUND
3402
SHERIFF'S RESTITUTION/ASSESSMENTS
0400

2023 BUDGET **TOTAL** \$ **14,000.00**

Budget Line Item

Supplies

<u>2001</u>	Supplies	3,500.00
2002	Small Equipment	3,500.00
3009	Professional Services	3,500.00
4004	Machinery & Equipment	3,500.00

TOTAL \$ **14,000.00**

LOCAL LAW ENFORCEMENT FUND
3404
LOCAL LAW ENFORCEMENT
0400

2023 BUDGET **TOTAL** \$ **5,002.00**

Budget Line Item

Supplies

2002	Small Equipment	2,000.00
------	-----------------	----------

Other Services & Charges

3093	Law Enforcement Equipment	2,000.00
3100	JAG Grant	2.00
4005	Vehicles	1,000.00

TOTAL \$ **5,002.00**

K-9 FUND
3406
K-9: SHERIFF
0400

2023 BUDGET **TOTAL** \$ **1,200.00**

Budget Line Item

Supplies

2001	General Supplies	200.00
2005	Food	600.00

800.00

Other Services & Charges

3100	Other Miscellaneous	400.00
------	---------------------	--------

400.00

TOTAL \$ **1,200.00**

LAW ENFORCEMENT MEMORIAL FUND
3407
LAW ENFORCEMENT MEMORIAL FUND
0400

2023 BUDGET	TOTAL	\$	120.00
--------------------	--------------	-----------	---------------

Budget Line Item

Supplies

2001	General Supplies/Memorial	<u>120.00</u>
------	---------------------------	---------------

	TOTAL	\$	120.00
--	--------------	-----------	---------------

ECONOMIC DEVELOPMENT FUND
3408
ECONOMIC DEVELOPMENT FUND
0804

2023 BUDGET	TOTAL	\$	2,000.00
--------------------	--------------	-----------	-----------------

Budget Line Item

Other Services & Charges

3030	Travel	300.00
3040	Advertizing	200.00
3094	Meals & Lodging	<u>300.00</u>
	3100 Special Projects	1,200.00

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

SHERIFF'S RESERVE OFFICERS
3409
SHERIFF'S RESERVE OFFICERS FUND
0400

2023 BUDGET	TOTAL	\$	845.00
--------------------	--------------	-----------	---------------

Budget Line Item

Supplies

3093	Law Enforcement Equipment	<u>845.00</u>
------	---------------------------	---------------

	TOTAL	\$	845.00
--	--------------	-----------	---------------

1/4TH CENT JAIL-LAW ENFORCEMENT FACILITIES TAX

3499

JAIL MAINTENANCE & OPERATIONS

418

2023 BUDGET **TOTAL** \$ **\$625,837.00**

Budget Line Item

Personal Services

1001 Salaries:

Jail Administrator 31,250.00

Jail Food Services Cook 25,000.00

Jailers & Matrons:

A. Strano 26,600.00

S. Wood 25,600.00

Prest 25,100.00

Herrington 25,100.00

Lindsey 25,600.00

J. Strano 25,850.00

1001 Jail Maintenance 27,500.00

1006 Social Security Match 7.65% 18,177.00

1007 Retirement 15.5% 36,400.00

1009 Health & Life Insurance 50,760.00

1010 Workers Comp 3,400.00

1011 Unemployment 1,800.00

\$ 348,137.00

Supplies

2001 General Supplies 500.00

2002 Small Equipment 6,000.00

2003 Janitorial Supplies 15,000.00

2004 Medicine & Drugs 15,000.00

2005 Food 75,000.00

2017 Jail Doctor 24,000.00

2020 Jail Maint, repairs, tools 4,000.00

2022 Plumbing & Electrical 1,000.00

2024 Maint/Service Contracts 1,200.00

141,700.00

Other Services & Charges

3003 Computer Services \$2,500.00

3005 Special Legal for Jail Bonds \$3,000.00

3006 Medical, dental & hospital costs 12,000.00

3020 Telephone & Fax 3,600.00

3023 Internet 3,600.00

3024 Radios, Towers, Etc 0.00

3052 Building Insurance 30,000.00

3055 Liability Insurance 6,000.00

3060 Electricity 25,000.00

3061 Propane Gas 25,000.00

3062 Water & Sewer 18,000.00

3063 Garabage Pick Up 4,800.00

3102 Computer Software/Support 0.00

\$133,500.00

Capital Outlay

4004 Machinery & Equipment \$2,500.00

TOTAL \$ **625,837.00**

61

BOND ACCOUNT

4001

JAIL

418

2023 BUDGET TOTAL \$ 870,000.00

Budget Line Item

Other Services & Charges

5001 Bond Principal 560,000.00

5002 Bond Interes 310,000.00

TOTAL \$ 870,000.00

JAIL CONSTRUCTION

4000

JAIL CONSTRUCTION

418

2023 BUDGET TOTAL \$ 0.00

Budget Line Item

Other Services & Charges

3001 Accounting & Auditing 0.00

3002 Management Consulting 0.00

3004 Engineering & Architectural 0.00

3040 Advertising 0.00

4006 Construction in Progress 0.00

TOTAL \$ 0.00

EXPENSE ACCOUNT

4004

JAIL

418

2023 BUDGET TOTAL \$ 3,000.00

Budget Line Item

Other Services & Charges

3009 Trustee Fees 3,000.00

TOTAL \$ 3,000.00

REDEMPTION FUND

4005

JAIL

418

2023 BUDGET TOTAL \$ 650,000.00

Budget Line Item

Other Services & Charges

5001 Bond Principal 650,000.00

TOTAL \$ 650,000.00

62

EMERSON – DRA
4903
ECONOMIC DEVELOPMENT
1000

2023 BUDGET

\$ -0-

Budget Line Item

4006 Construction in Progress -0-

TOTAL \$ -0-

EMERSON – AEDC
4904
ECONOMIC DEVELOPMENT
1000

2023 BUDGET

\$ -0-

Budget Line Item

3002 Management Consulting -0-

3009 Other Professional Services -0-

3099 Grant to Emerson -0-

TOTAL \$ -0-

EMERSON – EDA-2020 GRANT
4905
ECONOMIC DEVELOPMENT
1000

2023 BUDGET

\$ 10,000.00

Budget Line Item

3009 Other Professional Services 10,000.00

4006 Construction In Progress -0-

TOTAL \$ 10,000.00

SHARP COUNTY SENIOR CITIZENS GRANT
4906
ECONOMIC DEVELOPMENT
1000

2023 BUDGET

\$ 136,994.00

Budget Line Item

3009 Professional Services 10,000.00

4004 Machinery & Equipment 126,994.00

TOTAL \$ 136,994.00

AEDC – CHILDCARE GRANT
4907
ECONOMIC DEVELOPMENT
1000

2023 BUDGET

\$318,000.00

Budget Line Item

3009 Professional Services Administrative 18,000.00

4006 Construction of Building 300,000.00

TOTAL \$ 318,000.00

