

**2024
COUNTY JUDGE
BUDGET
1000-0100**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMOTIONS IN 2024 START AT BASE PAY)

1001	Salaries: Full Time	\$170,559.00
	1 – County Judge	\$71,482.00
	1 – Administrative Assistant	\$37,466.00
	1 – Exec Assistant	\$32,651.00
	<u>1</u> – Exec Assistant	\$28,960.00
	4 Total Employees	
1006	Social Security Matching at 7.65% + Co Judge Taxes-Co Owned Vehicle (\$100)	\$13,148.00
1007	Retirement Matching at 15.5% + 2.5% for additional retirement for County Judge	\$28,225.00
1009	Health Insurance Matching \$575.00 x 12 x 4 employees	\$27,600.00
1010	Workmen’s Compensation	\$300.00
1011	Unemployment Compensation 1.5% of 1 st \$7,000.00 with the exception of <i>Elected Officials</i>	\$315.00
1012	Other Fringe Benefits (<i>County Vehicle</i>)	\$400.00
1014	CobraServ (<i>Cobra Insurance & Service Fee</i>) (<i>Pd by Ins Admin</i>)	\$2,000.00

TOTAL PERSONAL SERVICES	\$242,547.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$3,000.00
2002	Small Equipment	\$600.00

OPERATING SUPPLIES

2005	Food (<i>Intergovernmental Meetings</i>)	\$100.00
2013	Computer Equipment/Software (<i>Purchase Pd in Full</i>)	\$1,600.00

TOTAL SUPPLIES	\$5,300.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3003	Computer Services (<i>Labor & Repairs</i>)	\$750.00
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COMMUNICATIONS

3021	Postage	\$600.00
3022	Cell Phone & Pagers	\$500.00

TRANSPORTATION

3032 Mileage \$2,500.00

ADVERTISING & PUBLICATIONS

3040 Advertising & Publications \$325.00

Miscellaneous

3090 Dues & Memberships (Co Judge's Assoc) \$450.00

3094 Meals & Lodging \$2,200.00

3100 Other Miscellaneous \$250.00

3101 Training & Education (Floodplain, Co Judge Assoc., AAC) \$1,000.00

3102 Computer Software, Support & Maintenance Agreement \$1,500.00

3200 Fees & Subscriptions \$250.00

TOTAL OTHER SERVICES & CHARGES \$10,325.00

GRAND TOTAL \$258,172.00

**2024
COUNTY CLERK
BUDGET
1000-0101**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMTIONS IN 2024 START AT BASE PAY)

1001	Salaries: Full Time	\$199,645.00
	1 – County Clerk	\$62,727.00
	1 – Chief Deputy Clerk	\$38,702.00
	2 – Deputy Clerks @ \$34,010.00	\$68,020.00
	<u>1</u> – Deputy Clerk	\$30,196.00
	5 Total Employees	
1006	Social Security Matching at 7.65%	\$15,273.00
1007	Retirement Matching at 15.5% +2.5% for additional retirement for County Clerk	\$32,514.00
1009	Health Insurance Matching \$575.00 x 12 x 5 employees	\$34,500.00
1010	Workmen’s Compensation	\$300.00
1011	Unemployment Compensation 1.5% of 1 st \$7,000.00 with the exception of Elected Officials	\$420.00

TOTAL PERSONAL SERVICES	\$282,652.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$5,000.00
2002	Small Equipment	\$800.00

TOTAL SUPPLIES	\$5,800.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3001	Accounting & Auditing (<i>Final Tax Settlement</i>)	\$3,500.00
3019	Promotional Publications & Supplies (<i>pens, pencils, rulers, brochures, etc.</i>)	\$200.00

COMMUNICATIONS

3021	Postage	\$3,000.00
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TRANSPORTATION

3032	Mileage	\$3,800.00
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ADVERTISING & PUBLICATIONS

3040	Advertising & Publications	\$300.00
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MISCELLANEOUS

3090	Dues & Memberships	\$500.00
3094	Meals & Lodging	\$600.00
3100	Other Miscellaneous	\$200.00
3101	Training & Education	\$200.00
3102	Computer Software, Support, & Maintenance Agreement (<i>Apprentice</i>)	\$20,458.00

TOTAL OTHER SERVICES & CHARGES **\$32,758.00**

GRAND TOTAL **\$321,210.00**

**2024
CIRCUIT CLERK
BUDGET
1000-0102**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMTIONS IN 2024 START AT BASE PAY)

1001	Salaries: Full Time	\$200,773.00
	1 – Circuit Clerk	\$62,727.00
	1 – Chief Deputy Clerk	\$38,702.00
	2 – Deputy Clerk @ \$34,010.00	\$68,020.00
	1 – Child Support Deputy	\$31,324.00
	5 Total Employees	
1006	Social Security Matching at 7.65%	\$15,360.00
1007	Retirement Matching at 15.5%	\$31,120.00
1009	Health Insurance Matching (See Co. Recorder’s Cost Fund Budget)	-0-
1010	Workmen’s Compensation	\$300.00
1011	Unemployment Compensation <i>1.5% of 1st \$7,000.00 with the exception of Elected Officials</i>	\$420.00

TOTAL PERSONAL SERVICES	\$247,973.00
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GRAND TOTAL	\$247,973.00
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**2024
TREASURER
BUDGET
1000-0103**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMOTIONS IN 2024 START AT BASE PAY)

1001	Salaries: Full Time	\$92,606.00
	1 – County Treasurer	\$58,401.00
	1 – Deputy Treasurer	\$34,205.00
	2 Total Employees	
1006	Social Security Matching at 7.65%	\$7,085.00
1007	Retirement Matching at 15.5% + 2.5% for additional retirement for Treasurer	\$16,115.00
1009	Health Insurance Matching <i>\$575.00 x 12 x 2 employees</i>	\$13,800.00
1010	Workmen’s Compensation	\$125.00
1011	Unemployment Compensation <i>1.5% of 1st \$7,000.00 with the exception of Elected Officials</i>	\$105.00

TOTAL PERSONAL SERVICES	\$129,836.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$5,000.00
2002	Small Equipment	\$750.00

TOTAL SUPPLIES	\$5,750.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3021	Postage	\$500.00
3032	Mileage	\$2,500.00
3040	Advertising & Publications	\$750.00
3090	Dues & Memberships	\$1,100.00
3094	Meals & Lodging	\$1,700.00
3100	Other Miscellaneous	\$100.00
3101	Training & Education	\$600.00

TOTAL OTHER SERVICES & CHARGES	\$7,250.00
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GRAND TOTAL	\$142,836.00
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**2024
TAX COLLECTOR
BUDGET
1000-0104**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMOTIONS IN 2024 START AT BASE PAY)

1001	Salaries: Full Time	\$171,790.00
	½ – Collector (½ on Sheriff's)	\$31,059.00
	1 – Chief Deputy Collector	\$38,702.00
	3 – Deputy Collectors @ \$34,010.00	\$102,029.00
	4 ½ Total Employees	
1006	Social Security Matching at 7.65%	\$13,142.00
1007	Retirement Matching at 15.5% + 2.5% for additional retirement for Sheriff	\$27,405.00
1009	Health Insurance Matching \$575.00 x 12 x 4 1/2 employees	\$31,050.00
1010	Workmen's Compensation	\$800.00
1011	Unemployment Compensation 1.5% of 1 st \$7,000.00 with the exception of Elected Officials (4 Deputy Collectors)	\$420.00

TOTAL PERSONAL SERVICES	\$244,607.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$3,000.00
2002	Small Equipment	\$5,000.00

TOTAL SUPPLIES	\$8,000.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3009	Other Professional Services (<i>Tax Billing</i>)	\$13,000.00
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COMMUNICATIONS

3021	Postage	\$3,000.00
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TRANSPORTATION

3032	Mileage	\$3,000.00
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ADVERTISING & PUBLICATIONS

3040	Advertising & Publications (<i>Delinquent Tax List</i>)	\$8,000.00
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OTHER MISCELLANEOUS

3090	Dues & Memberships	\$1,000.00
3094	Meals and Lodging	\$2,000.00
3100	Other Miscellaneous	\$200.00

3101	Training & Education	\$1,000.00
3102	Computer Software, Support & Maintenance Agreement	\$1,000.00
3200	Fees & Subscriptions	\$300.00

TOTAL OTHER SERVICES & CHARGES	\$32,500.00
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GRAND TOTAL	\$285,107.00
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**2024
ASSESSOR
BUDGET
1000-0105**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMOTIONS IN 2024 START AT BASE PAY)

1001	Salaries: Full Time	\$204,522.00
	1 – Assessor	\$62,727.00
	1 – Chief Deputy	\$35,441.00
	1 – Deputy Clerk	\$32,651.00
	1 – Deputy Clerk	\$31,324.00
	<u>1</u> – Outside Appraiser	\$42,379.00
	5 Total Employees	
1004	Contract Labor	\$100.00
1005	Other Premium Pay (Recognition Pay)	\$0.00
1006	Social Security Matching at 7.65%	\$15,646.00
1007	Retirement Matching at 15.5% + 2.5% for Co. Assessor for additional retirement	\$33,270.00
1009	Health Insurance Matching <i>\$575.00 x 12 x 5 employees</i>	\$34,500.00
1010	Workmen’s Compensation	\$1,200.00
1011	Unemployment Compensation <i>1.5% of 1st \$7,000.00 with the exception of Elected Officials</i>	\$420.00

TOTAL PERSONAL SERVICES	\$289,658.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$3,000.00
2002	Small Equipment	\$500.00

OPERATING SUPPLIES

2013	Computer Equipment/Software (<i>Purchase-Paid in full</i>)	\$9,725.00
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TOTAL SUPPLIES	\$13,225.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3003	Computer Services	\$100.00
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COMMUNICATIONS

3021	Postage	\$3,000.00
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TRANSPORTATION

3030	Travel	\$50.00
3032	Mileage	\$7,400.00

ADVERTISING & PUBLICATIONS

3040 Advertising & Publications \$200.00

PUBLIC RECORDS

3080 Public Records \$500.00

MISCELLANEOUS

3090 Dues & Memberships \$500.00

3094 Meals & Lodging \$1,650.00

3100 Other Miscellaneous \$50.00

3101 Training & Education \$1,600.00

3102 Computer Software, Support, & Maintenance Agreement (*Apprentice*) \$32,395.00

3200 Fees & Subscriptions \$150.00

TOTAL OTHER SERVICES & CHARGES \$47,595.00

GRAND TOTAL \$350,478.00

**2024
BOARD OF EQUALIZATION
BUDGET
1000-0106**

A. PERSONAL SERVICES

1002	Salaries: Part Time	\$2,000.00
	5 Members at \$50.00/per meeting (3 Meetings)	
1010	Workmen's Compensation	\$5.00

TOTAL PERSONAL SERVICES **\$2,005.00**

C. OTHER SERVICES & CHARGES

	<i>TRANSPORTATION</i>	
3032	Mileage	\$400.00

TOTAL OTHER SERVICES & CHARGES **\$400.00**

GRAND TOTAL **\$2,405.00**

**2024
QUORUM COURT
BUDGET
1000-0107**

A. PERSONAL SERVICES

1001	Salaries:	\$48,356.00
	3 – Members x \$412 x 14 meetings	
	4 – Members x \$387 x 14 meetings	
	2 – Member x \$335 x 14 meetings	
1006	Social Security Matching at 7.65%	\$3,700.00
1009	Health Insurance Matching \$575.00 x 12 x 1 member	\$6,900.00
1010	Workmen’s Compensation	\$55.00

TOTAL PERSONAL SERVICES	\$59,011.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$1,600.00
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TOTAL SUPPLIES	\$1,600.00
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C. OTHER SERVICES & CHARGES

COMMUNICATIONS

3021	Postage	\$250.00
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TRANSPORTATION

3032	Mileage x 9 QC Members	\$2,500.00
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ADVERTISING & PUBLICATIONS

3040	Advertising & Publications (<i>Ordinances & Resolutions</i>)	\$3,500.00
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MISCELLANEOUS

3090	Membership Dues, Fees & Subscriptions (<i>QC Delegate Dues</i>)	\$120.00
3100	Other Miscellaneous	\$300.00

TOTAL OTHER SERVICES & CHARGES	\$6,670.00
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GRAND TOTAL	\$67,281.00
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**2024
COURTHOUSE MAINTENANCE DEWITT
BUDGET
1000-0108**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMOTIONS IN 2024 START AT BASE PAY)

1001	Salaries: Full Time	
	1 – Custodian	\$31,298.00
1006	Social Security Matching at 7.65%	\$2,395.00
1007	Retirement Matching at 15.5%	\$4,852.00
1009	Health Insurance Matching \$575.00 x 12 x 1 employee	\$6,900.00
1010	Workmen’s Compensation	\$540.00
1011	Unemployment Compensation 1.5% of 1 st \$7,000.00 with the exception of Elected Officials	\$105.00

TOTAL PERSONAL SERVICES	\$46,090.00
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B. SUPPLIES

OPERATING SUPPLIES

2001	General Supplies (coffee, Kleenex, air freshener, cups, etc)	\$3,500.00
2002	Small Equipment	\$500.00
2003	Janitorial Supplies	\$2,500.00

REPAIR & MAINTENANCE SUPPLIES

2020	Building Materials & Supplies	\$450.00
2021	Paints & Metals	\$500.00
2022	Plumbing & Electrical	\$7,250.00
2023	Repair Parts	\$500.00
2024	Maintenance & Service Contracts (A/C, Chairlift, Fire Safety, Boiler)	\$1,000.00
2036	Pest & Termite Services	\$1,000.00
2037	Chemicals (Round Up, Bug Spray)	\$50.00

TOTAL SUPPLIES	\$17,250.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3004	Engineering & Architectural	\$1,000.00
3014	Co. Owned Building Improvements-Other than Capital Improvements (Carpenters, Tree Trimmers, etc.)	\$12,000.00
3015	Camera Supplies, Repairs, Installation	\$2,000.00

COMMUNICATIONS

3020	Telephone & Fax-Landline (pd by Co. Judge’s Office)	\$31,000.00
3023	Internet Connections (pd by Co. Judge’s Office)	\$10,000.00

TRANSPORTATION
3032 Mileage (Custodian) \$200.00

ADVERTISING & PUBLICATIONS
3040 Advertising & Publications \$300.00

INSURANCE (Other than Personal Services)
3052 Fire & Extended Coverage (County Bldgs) (pd by Co. Judge's Office) \$22,500.00
3057 General Liability Insurance (pd by Co. Judge's Office) \$3,500.00

UTILITIES
3060 Electricity \$22,500.00
3061 Gas \$8,500.00
3062 Water \$2,700.00

MISCELLANEOUS
3090 Dues & Memberships (SEAEDD, Co Publicity, Assoc of Counties, SEARDC) \$1,800.00
3100 Other Miscellaneous \$500.00
3200 Fees & Subscriptions (Dept. of Labor, Chairlift Inspect.) \$500.00

TOTAL OTHER SERVICES & CHARGES \$119,000.00

D. CAPITAL OUTLAYS

PURCHASES &/OR CONSTRUCTION
4002 Buildings \$10,000.00

TOTAL CAPITAL OUTLAYS \$10,000.00

GRAND TOTAL \$192,340.00

**2024
ELECTION
BUDGET
1000-0109**

A. PERSONAL SERVICES

1002	Salaries: Part Time <i>(Election Coordinator, Election Worker, Poll Workers)</i>	\$25,000.00
1006	Social Security Matching at 7.65%	\$2,000.00
1010	Workmen's Compensation	\$100.00
1011	Unemployment Compensation 1.5% of 1 st <i>\$7,000.00 with the exception of Elected Officials</i>	\$300.00
TOTAL PERSONAL SERVICES		\$27,400.00

B. SUPPLIES

<i>OFFICE SUPPLIES</i>		
2001	General Supplies	\$2,500.00
2002	Small Equipment	\$1,000.00
 <i>REPAIR & MAINTENANCE SUPPLIES</i>		
2023	Repair Parts	\$1,200.00
TOTAL SUPPLIES		\$4,700.00

C. OTHER SERVICES & CHARGES

<i>PROFESSIONAL SERVICES</i>		
3009	<i>Other Professional Services (Programming & Media Rental)</i>	\$13,500.00
 <i>COMMUNICATIONS</i>		
3021	Postage	\$460.00
3023	Internet Connections (Verizon)	\$3,000.00
 <i>TRANSPORTATION</i>		
3032	Mileage	\$1,000.00
 <i>ADVERTISING & PUBLICATIONS</i>		
3040	Advertising & Publications	\$2,500.00
 <i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>		
3052	Fire and Extended Coverage (Voting Equipment)	\$1,000.00
3057	General Liability	\$1,500.00
 <i>MISCELLANEOUS</i>		
3090	Dues & Memberships <i>(Election Commission Dues)</i>	\$300.00
3102	Computer Software, Support & Maint. Agreement	\$1,500.00
TOTAL OTHER SERVICES & CHARGES		\$24,760.00

GRAND TOTAL		\$56,860.00
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**2024
GRANTS-IN-AID GENERAL
BUDGET
1000-0116**

C. OTHER SERVICES AND CHARGES

MISCELLANEOUS

3100 Other Miscellaneous (*Beaver Program & Donation to County Organization*) Listed below:

BEAVER CONTROL PROGRAM		\$15,000.00
County Matching	\$12,500.00	
Ar Co Soil Conservation District	\$2,500.00	
Beaver Program-State Funds		

750 Beaver Tails x \$20.00 each for 2024= \$15,000.00

AR County Soil Conservation District		\$250.00
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GRAND TOTAL		\$15,250.00
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**2024
COURTHOUSE MAINTENANCE STUTTGART
BUDGET
1000-0117**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMOTIONS IN 2024 START AT BASE PAY)

1001	Salaries: Full Time	
	1 – Custodian	\$31,298.00
1006	Social Security Matching at 7.65%	\$2,395.00
1007	Retirement Matching at 15.5%	\$4,852.00
1009	Health Insurance Matching \$575.00 x 12 x 1 employee	\$6,900.00
1010	Workmen’s Compensation	\$540.00
1011	Unemployment Compensation 1.5% of 1 st \$7,000.00 with the exception of Elected Officials	\$105.00

TOTAL PERSONAL SERVICES	\$46,090.00
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B. SUPPLIES

OPERATING SUPPLIES

2001	General Supplies (<i>Coffee, Kleenex, Air Freshener, Cups, etc.</i>)	\$3,500.00
2002	Small Equipment	\$500.00
2003	Janitorial Supplies (<i>Cleaning Supplies</i>)	\$2,500.00
2007	Fuel (<i>Lawn Mower</i>)	\$50.00

REPAIR & MAINTENANCE SUPPLIES

2020	Building Materials & Supplies	\$500.00
2021	Paints & Metals	\$500.00
2022	Plumbing & Electrical	\$12,000.00
2023	Repair Parts	\$250.00
2024	Maintenance & Service Contracts (<i>Chairlift Inspections & Maintenance, Fire Ext. Elevators Inspections, RIGGS, A/C</i>)	\$7,000.00
2036	Pest & Termite Contracts	\$2,200.00
2037	Chemicals (<i>Round Up, Bug Spray</i>)	\$50.00

TOTAL SUPPLIES	\$29,050.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3004	Engineering & Architectural	\$1,000.00
3014	Co. Owned Buildings Improvements-Other than Capital Improvements (<i>Carpenters, Tree Trimmers, etc.</i>)	\$8,000.00
3015	Camera Services, Repairs, Installation	1,500.00

COMMUNICATIONS

3020 Telephone & Fax-Landline (pd by Co. Judge's Office)	\$42,000.00
3023 Internet Connections (pd by Co. Judge's Office)	\$10,000.00

TRANSPORTATION

3032 Mileage (Custodian)	\$100.00
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ADVERTISING & PUBLICATIONS

3040 Advertising & Publications	\$300.00
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INSURANCE (Other than Personal Services)

3052 Fire & Extended Coverage (County Buildings) (Pd by Ins. Admin)	\$23,500.00
3057 General Liability Insurance (Pd by Ins. Admin)	\$3,500.00

UTILITIES

3060 Electricity	\$25,000.00
3061 Gas	\$3,500.00
3062 Water	\$4,500.00

MISCELLANEOUS

3090 Dues & Memberships (SEAEDD, AAC, etc.)	\$1,800.00
3100 Other Miscellaneous	\$250.00
3200 Fees & Subscriptions (Dept. of Labor, Chairlift Inspection)	\$600.00

TOTAL OTHER SERVICES & CHARGES	\$125,550.00
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D. CAPITAL OUTLAYS

PURCHASES &/OR CONSTRUCTION

4002 Buildings	\$10,000.00
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TOTAL CAPITAL OUTLAYS	\$10,000.00
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GRAND TOTAL	\$210,690.00
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2024
ARKANSAS COUNTY ENRICHMENT CENTER
BUDGET
1000-0118

A. PERSONAL SERVICES

1001	Salaries: Full Time	\$35,000.00
1004	Contract Labor (<i>Custodian</i>) \$175 x 2 cleanings a month x 12 months	\$4,200.00
1006	Social Security Matching at 7.65%	\$2,678.00
1007	Retirement Matching at 15.5%	\$5,425.00
1009	Health Insurance Matching \$575 x 12 x 1 employee	\$6,900.00
1010	Workers Compensation	\$606.00
1011	Unemployment Compensation 1.5% of 1 st \$7,000	\$105.00

TOTAL PERSONAL SERVICES	\$54,914.00
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B. SUPPLIES

2003	Janitorial Supplies	\$1,000.00
2022	Plumbing & Electrical	\$5,000.00

TOTAL SUPPLIES	\$6,000.00
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C. OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

3014	Co-Owned Building Improvements	\$2,500.00
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INSURANCE (OTHER THAN PERSONAL SERVICES)

3052	Fire and Extended Coverage	\$3,400.00
3057	General Liability Insurance	\$1,500.00

UTILITIES

3060	Electricity	\$10,000.00
3061	Gas	\$5,000.00
3062	Water	\$1,500.00

TOTAL SERVICES AND CHARGES	\$23,900.00
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GRAND TOTAL	\$84,814.00
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**2024
HEALTH DEPARTMENT
BUDGET
1000-0300**

A. PERSONAL SERVICES

1004	Contract Labor (<i>Custodians \$9,600 & Mowing at Stuttgart Office \$2,400</i>)	\$12,000.00
TOTAL PERSONAL SERVICES		\$12,000.00

B. SUPPLIES

<i>OFFICE SUPPLIES</i>		
2001	General Supplies (<i>Toilet Paper, Kleenex, Air Freshener, Office Supplies, etc.</i>)	\$800.00
 <i>OPERATING SUPPLIES</i>		
2003	Janitorial Supplies (<i>Paper Towels, Cleaning Supplies</i>)	\$2,000.00
 <i>REPAIR & MAINTENANCE SUPPLIES</i>		
2020	Building Materials & Supplies	\$100.00
2022	Plumbing & Electrical	\$4,700.00
2024	Maintenance & Service Contracts (<i>Fire Ext. Inspection</i>)	\$600.00
2036	Pest & Termite Services	\$425.00
TOTAL SUPPLIES		\$8,625.00

C. OTHER SERVICES & CHARGES

<i>COMMUNICATIONS</i>		
3023	Internet Connections (Suddenlink-Stuttgart) (pd by Co. Judge's Office)	\$1,500.00
 <i>INSURANCE (Other than Personal Services)</i>		
3052	Fire & Extended Coverage (pd by Co. Judge's Office)	\$6,800.00
3057	General Liability (pd by Co. Judge's Office)	\$1,000.00
 <i>UTILITIES</i>		
3060	Electricity	\$12,000.00
3061	Gas	\$2,500.00
3062	Water	\$5,500.00
 <i>MISCELLANEOUS</i>		
3100	Other Miscellaneous	\$100.00
TOTAL OTHER SERVICES & CHARGES		\$29,400.00

D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS	\$0.00
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GRAND TOTAL	\$50,025.00
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**2024
SHERIFF BUDGET
1000-0400**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMOTIONS IN 2024 START AT BASE PAY)

1001	Salaries: Full Time	\$510,909.00
	½ – Sheriff (½ on Collector’s budget)	\$31,059.00
	1 – Chief Deputy	\$48,204.00
	1 – Investigator	\$47,643.00
	2 – Deputy Sheriff’s @ \$45,717.00	\$91,434.00
	2 – Deputy Sheriff’s @ \$44,099.00	\$88,197.00
	2 – Deputy Sheriff’s @ \$43,672.00	\$87,344.00
	1 – Deputy Sheriff	\$42,127.00
	1 – Deputy Sheriff	\$40,891.00
	<u>1</u> – Administrative Assistant	\$34,010.00
	11 ½ Total Employees	
1002	Salaries: Part Time: K9 Handler	\$7,738.00
1004	Contract Labor (Merrisach Patrol Contract)	0.00
1006	Social Security Matching at 7.65%	\$39,677.00
1007	Retirement Matching at 15.5% + 2.5% for Sheriff for additional retirement	\$80,391.00
1009	Health Insurance Matching (½ Sheriff, Investigator, 10 Sheriff Deputies, Secretary) \$575.00 x 12 x 11½ employees	\$79,350.00
1010	Workmen’s Compensation	\$9,230.00
1011	Unemployment Compensation 1.5% of 1 st \$7,000.00 except for Elected Officials	\$1,155.00

TOTAL PERSONAL SERVICES	\$728,450.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$1,500.00
2002	Small Equipment	\$2,500.00

OPERATING SUPPLIES

2005	Food	\$100.00
2006	Clothing & Uniforms	\$7,700.00
2007	Fuel, Oil and Lubricants (<i>Transport Vehicle</i>)	\$70,000.00
2008	Tires and Tubes (<i>Transport Vehicle</i>)	\$15,000.00
2011	Tactical Vests & Accessories	\$2,000.00
2013	Computer Equipment/Software	\$1,000.00
2016	County Vehicle Supplies	\$500.00

REPAIR & MAINTENANCE SUPPLIES

2023	Parts & Repairs	\$3,000.00
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TOTAL SUPPLIES	\$103,300.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3003	Computer Services	\$500.00
3006	Medical, Dental, Hospital (Physical)	\$300.00
3007	Drug Testing	\$200.00
3012	Vehicle Registration & Tags	\$100.00
3019	Promotional Publications & Supplies	\$100.00

COMMUNICATIONS

3022	Cell Phone & Pagers (Sheriff/Deputies)	\$9,000.00
3023	Internet Connections (Wifi for Sheriff/Deputy Vehicles)	\$4,500.00

ADVERTISING & PUBLICATIONS

3040	Advertising & Publications	\$50.00
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INSURANCE (OTHER THAN PERSONAL SERVICE)

3052	Fire & Extended Coverage (Inside Jail)	\$3,000.00
3053	Fleet Liability (pd by Co. Judge's Office)	\$12,000.00
3054	Other Sundry Insurance (pd by Co. Judge's Office)	\$550.00
3055	Deductible Liability Insurance	\$1,500.00
3057	General Liability Insurance (pd by Co. Judge's Office)	\$2,000.00

UTILITIES

3060	Electricity	\$11,500.00
3061	Gas	\$4,000.00
3062	Water	\$3,600.00

MISCELLANEOUS

3090	Dues & Memberships	\$750.00
3093	Miscellaneous Law Enforcement	\$2,000.00
3094	Meals & Lodging	\$5,000.00
3100	Other Miscellaneous (K9 Vet & Food)	\$1,000.00
3101	Training & Education	\$5,000.00
3102	Computer Software, Support, & Maintenance Agreement	\$7,200.00
3105	Petty Cash (Meals/Lodging/Fuel for Transport of Prisoners)	\$1,500.00

TOTAL OTHER SERVICES & CHARGES	\$75,350.00
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D. CAPITAL OUTLAYS

PURCHASES&/OR CONSTRUCTION

4005	Vehicles (Law Enforcement & Sheriff Transport)	\$60,000.00
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TOTAL CAPITAL OUTLAY	\$60,000.00
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GRAND TOTAL	\$967,100.00
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**2024
CIRCUIT COURT
BUDGET
1000-0401**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMOTIONS IN 2024 START AT BASE PAY)

1001	Salaries: Full Time	
	1 – Court Security Officer	\$39,443.00
1006	Social Security Matching at 7.65%	\$3,018.00
1007	Retirement Matching at 15.5%	\$6,114.00
1009	Health Insurance Matching \$575.00 x 12 x 1 (CSO)	\$6,900.00
1010	Workmen’s Compensation	\$720.00
1011	Unemployment Compensation 1.5% of 1 st \$7,000.00 <i>except for Elected Officials</i>	\$105.00

TOTAL PERSONAL SERVICES	\$56,300.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$5,500.00
2002	Small Equipment	\$4,000.00

OPERATING SUPPLIES

2005	Food (<i>Juries & Seminars</i>)	\$1,500.00
2006	Clothing & Uniforms (<i>Court Security Officer</i>)	\$1,000.00
2013	Computer Equipment & Software (<i>Purchase-Paid in Full</i>)	\$1,000.00

TOTAL SUPPLIES	\$13,000.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3003	Computer Services (<i>Labor & Repairs</i>)	\$500.00
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COMMUNICATIONS

3021	Postage	\$2,300.00
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TRANSPORTATION

3032	Mileage (CSO)	\$2,500.00
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RENTALS & LEASES

3073	Lease-Machinery & Equipment (<i>Copier</i>)	\$4,000.00
3074	Lease-Overage (<i>Copier</i>)	\$500.00
3075	Lease-Post Office Box	\$350.00

MISCELLANEOUS

3090	Membership Dues, Fees & Subscriptions	\$525.00
3091	Court Appointed Attorneys	\$3,500.00
3092	Jurors and Witnesses	\$20,000.00
3100	Other Miscellaneous	\$500.00
3101	Training & Education	\$1,000.00
3102	Computer Software, Support, & Maintenance Agreement (<i>Software Court Package</i>) (<i>Westlaw 6 mo.</i>)	\$20,000.00
3200	Fees & Subscriptions (Westlaw HB)	\$3,000.00

TOTAL OTHER SERVICES & CHARGES **\$58,675.00**

GRAND TOTAL **\$127,975.00**

**2024
CIRCUIT COURT-DRUG COURT
BUDGET
1000-0402**

B. SUPPLIES

OFFICE SUPPLIES

2001 General Supplies \$300.00

OPERATING SUPPLIES

2005 Food (*Drug Court Graduation Parties*) \$400.00

TOTAL SUPPLIES \$700.00

C. OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

3007 Drug Testing \$1,000.00

MISCELLANEOUS

3100 Other Miscellaneous (*Drug Ct Checks*) \$800.00

3101 Training & Education \$300.00

TOTAL OTHER SERVICES \$2,100.00

GRAND TOTAL \$2,800.00

**2024
COUNTY SANITATION
BUDGET
1000-0700**

A. PERSONAL SERVICES

1004	Contract Labor (GFL) <i>(Monthly Rural Trash Pick-Up Fee & Sales Tax)</i>	\$615,000.00
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TOTAL PERSONAL SERVICES	\$615,000.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$3,500.00
2002	Small Equipment	\$550.00
2013	Computer Equipment/Software <i>(Purchase-Paid in Full)</i>	\$1,600.00

TOTAL SUPPLIES	\$5,650.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3003	Computer Services <i>(Labor & Repairs)</i>	\$700.00
3009	Other Professional Services <i>(Billing)</i>	\$3,000.00

COMMUNICATIONS

3021	Postage	\$7,500.00
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ADVERTISING & PUBLICATIONS

3040	Advertising & Publications	\$250.00
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MISCELLANEOUS

3100	Other Miscellaneous <i>(Garbage Refunds, etc)</i>	\$500.00
3102	Computer Software, Support, & Maintenance Agreement <i>(JUS, Anti-virus, Computers, Copier)</i>	\$4,000.00
3200	Fees & Subscriptions <i>(Backup Server)</i>	\$500.00

TOTAL OTHER SERVICES & CHARGES	\$16,450.00
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D. CAPITAL OUTLAYS

TOTAL CAPITAL OUTLAYS	-0-
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GRAND TOTAL	\$637,100.00
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2024
SOUTHERN DISTRICT - DISTRICT COURT
BUDGET
1000-0409

A. PERSONAL SERVICES

1001	Salaries: Full Time	\$64,943.00
	1/2 – District Judge	\$28,114.00
	1/2 – District Court Clerk	\$20,761.00
	<u>1/2</u> – District Deputy Court Clerk	\$16,068.00
	1½ Total Employees	
1002	Salaries: Part Time- ½ CSO	\$1,966.00
1006	Social Security Matching at 7.65%	\$5,119.00
1007	Retirement Matching 15.5% (<i>Judge & 2 Clerks</i>)	\$10,067.00
1010	Workmen’s Compensation	\$35.00
1011	Unemployment Compensation 1.5% of 1 st \$7,000.00 except for <i>Elected Officials</i>	\$210.00

TOTAL PERSONAL SERVICES	\$82,340.00
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C. OTHER SERVICES & CHARGES

<i>MISCELLANEOUS</i>		
3100	Other Miscellaneous	\$13,000.00

TOTAL OTHER SERVICES & CHARGES	\$13,000.00
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GRAND TOTAL	\$95,340.00
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**2024
EXTENSION SERVICE
BUDGET
1000-0801**

A. PERSONAL SERVICES

1003	Extra Help	\$300.00
1004	Contract Labor (<i>Contract with U of A Cooperative Extension Service & Custodian</i>)	\$101,237.00
TOTAL PERSONAL SERVICES		\$101,537.00

B. SUPPLIES

OPERATING SUPPLIES

3001	General Supplies (<i>TP, Coffee, Cups, Office Supplies</i>)	\$350.00
2003	Janitorial Supplies (<i>Cleaning Supplies, Paper Towels, Etc.</i>)	\$470.00

REPAIR & MAINTENANCE SUPPLIES

2020	Building Materials & Supplies	\$350.00
2022	Plumbing & Electrical	\$700.00
2024	Maintenance & Service Contracts (<i>Fire Ext</i>)	\$40.00
2036	Pest & Termite Services	\$1,000.00
TOTAL SUPPLIES		\$2,910.00

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3014	<i>Co. Owned Building Improvements-Other than Capital Outlay</i>	\$1,000.00
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COMMUNICATIONS

3022	Cell Phones & Pagers	\$1,600.00
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INSURANCE (Other than Personal Services)

3052	Fire & Extended Coverage (<i>Pd by Ins. Admin</i>)	\$1,765.00
3057	General Liability Insurance (<i>Pd by Ins. Admin</i>)	\$750.00

UTILITIES

3060	Electricity	\$3,000.00
3061	Gas	\$1,200.00
3062	Water	\$1,875.00

MISCELLANEOUS

3100	Other Miscellaneous (<i>4-H Program</i>)	\$650.00
TOTAL OTHER SERVICES & CHARGES		\$11,840.00

GRAND TOTAL		\$116,287.00
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**2024
NORTHERN DISTRICT - DISTRICT COURT
BUDGET
1000-0410**

A. PERSONAL SERVICES

1001	Salaries: Full Time	\$80,218.00
	1/2 – District Judge	\$28,114.00
	1/2 – District Court Clerk	\$22,000.00
	1/2 – District Deputy Court Clerk	\$16,004.00
	<u>1/2</u> – Small Claims Clerk	\$14,100.00
	2 Total Employees	
1002	Salaries: Part-Time	\$2,000.00
1006	Social Security Matching at 7.65%	\$6,290.00
1007	Retirement Matching 15.5% (<i>Judge, Court Clerk & Deputy Court Clerk & Sm. Claims</i>)	\$12,434.00
1010	Workmen’s Compensation	\$35.00
1011	Unemployment Compensation	\$158.00
	1.5% of 1 st \$7,000.00 except for Elected Officials	

TOTAL PERSONAL SERVICES	\$101,135.00
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C. OTHER SERVICES & CHARGES

<i>MISCELLANEOUS</i>		
3100	Other Miscellaneous	\$13,000.00

TOTAL OTHER SERVICES & CHARGES	\$13,000.00
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GRAND TOTAL	\$114,135.00
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**2024
GRANTS-IN-AID SOCIAL SERVICES
BUDGET
1000-0803**

C OTHER SERVICES AND CHARGES

MISCELLANEOUS

3100 Other Miscellaneous (*Donations to County Organizations*) Listed below:

Area Agency	\$4,025.00
Grand Prairie Work Center	\$1,900.00
Holman Community Center	\$1,000.00
RSVP	\$1,000.00

GRAND TOTAL	\$7,925.00
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**2024
JUVENILE INTAKE OFFICER
BUDGET
1000-0415**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSERS\PROMOTIONS IN 2024 START AT BASE PAY)

1001	Salaries: Full Time 1 – Intake Officer	\$48,663.00
1002	Salaries: Part Time (30 Hours) 1 – Juvenile Officer	\$37,187.00
1006	Social Security Matching at 7.65%	\$6,568.00
1007	Retirement Matching at 15.5%	\$13,307.00
1009	Health Insurance Matching \$575.00 x 12 x 2 employees	\$13,800.00
1010	Workmen’s Compensation	\$1,560.00
1011	Unemployment Compensation 1.5% of 1 st \$7,000.00 except for Elected Officials	\$ 210.00

TOTAL PERSONAL SERVICES	\$121,295.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$1,740.00
2002	Small Equipment	\$1,000.00

OPERATION SUPPLIES

2013	Computer Equipment/Software (Purchase-Paid in Full)	\$1,500.00
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TOTAL SUPPLIES	\$4,240.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3003	Computer Services (Labor & Repairs)	\$1,000.00
3007	Drug Testing (Juveniles)	\$2,000.00

COMMUNICATIONS

3021	Postage	\$1,200.00
3022	Cell Phone & Pagers	\$700.00

TRANSPORTATION

3032	Mileage	\$3,000.00
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MISCELLANEOUS

3090	Dues & Memberships	\$200.00
3091	Court Appointed Attorneys	\$1,000.00
3094	Meals & Lodging	\$500.00
3100	Other Miscellaneous	\$300.00
3101	Training & Education	\$900.00

TOTAL OTHER SERVICES & CHARGES	\$10,800.00
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GRAND TOTAL	\$136,335.00
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**2024
COUNTY ROAD
BUDGET
2000-0200**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMOTIONS IN 2024 START AT BASE PAY)

1001	Salaries: Full Time	\$809,891.00
	1 – Shop Mechanic	\$37,861.00
	2 – Road Foremen @ \$46,254.00	\$92,508.00
	1 – Assistant Road Foreman	\$40,571.00
	1 – Assistant Road Foreman	\$39,861.00
	1 – Machine Operator	\$39,650.00
	1 – Machine Operator	\$37,845.00
	2 – Machine Operators @ \$37,294.00	\$74,588.00
	6 – Grader Operators @ \$38,702.00	\$232,212.00
	3 – Grader Operators @ \$35,441.00	\$106,323.00
	2 – Grader Operators @ \$34,411.00	\$68,822.00
	1 – Grader Operator	\$39,650.00
	21 Total Employees	
1006	Social Security Matching at 7.65% + AR County Portion of Taxes-Co Driven Vehicles (\$250)	\$61,957.00
1007	Retirement Matching at 15.5%	\$125,534.00
1009	Health Insurance Matching (<i>\$575.00 x 12 x 21 employees</i>)	\$144,900.00
1010	Workmen's Compensation	\$31,500.00
1011	Unemployment Compensation <i>1.5% of 1st \$7,000.00 except for Elected Officials</i>	\$2,205.00
1012	Other Fringe Benefits-Vehicles Co. Owned (<i>Taxes on Mileage for County Vehicle Use</i>)	\$2,000.00

TOTAL PERSONAL SERVICES	\$1,177,987.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$2,100.00
2002	Small Equipment	\$2,000.00

OPERATING SUPPLIES

2003	Janitorial Supplies	\$2,000.00
2007	Fuel, Oil, & Lubricants	\$200,000.00
2008	Tires & Tubes	\$45,000.00
2012	Shop Supplies (<i>Gloves, Rags, Oil Dry, etc.</i>)	\$2,000.00
2016	County Truck Supplies	\$500.00

REPAIR & MAINTENANCE SUPPLIES

2021	Paints & Metals	\$1,000.00
2022	Plumbing & Electrical	\$1,500.00
2023	Repair Parts	\$270,000.00
2024	Maintenance & Service Contracts (<i>Fire Safety</i>)	\$2,000.00
2025	Asphalt (<i>Hot and Cold Mix</i>)	\$30,000.00
2026	Culvert & Pipe (<i>Tank Cars, pipes, etc.</i>)	\$50,000.00
2027	Gravel, Dirt, & Sand	\$195,743.00

2028	Lumber & Pilings	\$1,000.00
2029	Small Tools (<i>hammer, pliers, etc</i>)	\$4,000.00
2030	Concrete	\$2,500.00
2031	Bridges & Steel (Co Bridges/Maintain & Repair)	\$15,000.00
2032	Welding & Supplies (<i>Welsco/ Dewitt Welding</i>)	\$10,000.00
2033	Scrap Asphalt	\$2,000.00
2034	Bridge Construction (<i>Flat Cars & Prof Builders</i>)	\$10,000.00
2035	Road & Bridge Signs (<i>Speed Limit, Curves, Weight Limits, Barricades, etc.</i>)	\$20,000.00
2037	Chemicals (<i>Non-Janitorial</i>) Round-up	\$5,000.00
2038	Ditch Work	\$35,000.00

TOTAL SUPPLIES		\$908,343.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3006	Medical, Dental, & Hospital (<i>CDL Physicals</i>)	\$1,000.00
3007	Drug Testing (<i>Pre-Employment & CDL</i>)	\$600.00
3012	Vehicle Tags & Registration	\$135.00
3013	Towing of Co Equipment	\$1,500.00

COMMUNICATIONS

3020	Telephone & Fax-Landline	\$2,700.00
3022	Cell Phones & Pagers	\$1,200.00
3024	Co Radios (<i>Purchase, Installation, Repairs, Supplies</i>)	\$1,500.00

TRANSPORTATION

3031	Common Carrier (<i>Gravel Hauling</i>)	\$211,426.00
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ADVERTISING & PUBLICATIONS

3040	Advertising & Publications	\$250.00
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INSURANCE (OTHER THAN PERSONAL SERVICE)

3052	Fire & Extended Coverage (<i>Pd by Ins Admin</i>)	\$9,000.00
3053	Fleet Liability-Auto (<i>Pd by Ins Admin</i>)	\$17,400.00
3054	Other Sundry Insurance (<i>Inland Marine-Radios & Unlicensed Equipment</i>) (<i>Pd by Ins. Admin</i>)	\$600.00
3057	General Liability Insurance (<i>Pd by Ins Admin</i>)	\$2,500.00

UTILITIES

3060	Electricity	\$6,100.00
3061	Gas	\$3,500.00
3062	Water	\$750.00

RENTALS & LEASES

3070	Land & Buildings (<i>Road Lot Property-Stuttgart</i>)	\$7,500.00
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MISCELLANEOUS

3100	Other Miscellaneous (<i>Landfill Host Fees, etc</i>)	\$3,500.00
3101	Training & Education (<i>CDL School</i>)	\$6,000.00
3104	Computer Software, Support & Maintenance Agreement	\$1,400.00
3200	Fees & Subscriptions (<i>Tank Fees, MVR, National Medtest, Bridge Inspections</i>)	\$2,000.00

TOTAL OTHER SERVICES & CHARGES	\$280,561.00
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D. CAPITAL OUTLAYS

PURCHASES &/OR CONSTRUCTION

4004	Machinery & Equipment (<i>Other Than Vehicles</i>)	\$24,000.00
4005	Vehicles	\$50,000.00
4007	Co Matching Advance-Road (Construction & Maint)	\$30,000.00

TOTAL CAPITAL OUTLAYS	\$104,000.00
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E. DEBT SERVICES

5005	Lease Purchase Principal (Grader)	\$45,835.00
5006	Lease Purchase Interest (Grader)	\$365.00

TOTAL DEBT SERVICES	\$46,200.00
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GRAND TOTAL	\$2,517,091.00
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**2024
PROSECUTING ATTORNEY
BUDGET
1000-0416**

A PERSONAL SERVICES

1004	Contract Labor (<i>Office Salary</i>)	\$48,024.00
1007	Retirement (<i>employees</i>)	\$7,840.00
1009	Health Insurance (<i>employees</i>)	\$21,600.00

TOTAL PERSONAL SERVICES **\$77,464.00**

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3009	Other Professional Services (<i>Office Expenses</i>)	\$84,750.00
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TOTAL OTHER SERVICES & CHARGES **\$84,750.00**

GRAND TOTAL **\$162,214.00**

**2024
COUNTY ROAD
ADDITIONAL MOTOR FUEL TAX
(ACT 416 of 2019)
BUDGET
2003-0200**

B. SUPPLIES

REPAIR & MAINTENANCE SUPPLIES

2027 Gravel, Dirt, & Sand \$81,848.00

TOTAL SUPPLIES \$81,848.00

C. OTHER SERVICES & CHARGES

TRANSPORTATION

3031 Common Carrier (*Gravel Hauling*) \$81,848.00

TOTAL OTHER SERVICES & CHARGES \$81,848.00

GRAND TOTAL \$163,696.00

**2024
PUBLIC DEFENDER
BUDGET
1000-0417**

A. PERSONAL SERVICES

1004	Contract Labor (Custodian)	\$1,680.00
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TOTAL PERSONAL SERVICES		\$1,680.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$3,200.00
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2002	Small Equipment	\$300.00
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2003	Janitorial Supplies	\$250.00
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2013	Computer Equipment/Software (<i>pd in full</i>)	\$1,500.00
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TOTAL SUPPLIES		\$5,250.00
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C. OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

3003	Computer Services	\$650.00
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COMMUNICATIONS

3020	Telephone & Fax-Landline	\$5,000.00
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3021	Postage	\$1,804.00
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TRANSPORTATION

3032	Mileage (<i>Public Defender & Deputies</i>)	\$6,000.00
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INSURANCE

3052	Fire & Extended Coverage	\$150.00
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3057	General Liability	\$260.00
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RENTALS & LEASES

3070	Land and Building	\$12,000.00
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MISCELLANEOUS

3090	Dues & Memberships	\$800.00
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3101	Training & Education	\$1,500.00
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3102	Computer Software, Support, & Maintenance Agreement (<i>My Case Software</i>)	\$5,000.00
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3200	Fees & Subscriptions (<i>Library Updates</i>)	\$500.00
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TOTAL OTHER SERVICES & CHARGES		\$33,664.00
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GRAND TOTAL		\$40,594.00
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**2024
COUNTY ROAD
ONE HALF PERCENT SALES TAX
BUDGET
2800-0201**

B. SUPPLIES

OPERATING SUPPLIES

2007 Fuel, Oil & Lubricants \$100,000.00

REPAIR & MAINTENANCE SUPPLIES

2027 Gravel, Dirt, & Sand \$294,138.00

TOTAL SUPPLIES \$394,138.00

C. OTHER SERVICES & CHARGES

TRANSPORTATION

3031 Common Carrier (*Gravel Hauling*) \$294,138.00

TOTAL OTHER SERVICES & CHARGES \$294,138.00

GRAND TOTAL \$688,276.00

**2024
CORONER
BUDGET
1000-0419**

A. PERSONAL SERVICES

1001	Salaries: Full Time	\$9,991.00
1006	Social Security Matching at 7.65%	\$765.00
1010	Workmen's Compensation	\$40.00

TOTAL PERSONAL SERVICES **\$10,796.00**

B. SUPPLIES

OPERATING SUPPLIES

2009	Body Bags	\$1,500.00
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TOTAL SUPPLIES **\$1,500.00**

GRAND TOTAL **\$12,296.00**

**2024
TREASURER AUTOMATION FUND
BUDGET
3000-0103**

B. SUPPLIES

OPERATING SUPPLIES

2013 Computer Equipment/Software (*Purchase-Paid in Full*) \$10,000.00

TOTAL SUPPLIES \$10,000.00

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3003 Computer Services (*Labor & Repairs*) \$1,500.00

COMMUNICATIONS

3020 Telephone & Fax-Landline (*Pd by Co. Judge's Office*) \$4,400.00

3023 Internet Connections (*Nitel*) (*Pd by Co. Judge's Office*) \$1,500.00

MISCELLANEOUS

3102 Computer Software, Support & Maintenance Agreement (*Apprentice*) \$15,000.00

TOTAL OTHER SERVICES & CHARGES \$22,400.00

GRAND TOTAL \$32,400.00

**2024
OFFICE OF EMERGENCY MANAGEMENT
BUDGET
1000-0500**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMOTIONS FOR 2024 START AT BASE PAY)

1001	Salaries: Full -Time 1 – OEM Coordinator	\$37,475.00
1006	Social Security Matching at 7.65% + AR Co. Portion of Taxes-Co Driven Vehicles (\$60)	\$2,927.00
1007	Retirement Matching at 15.5%	\$5,809.00
1009	Health Insurance Matching \$575.00 x 12 x 1 Employee	\$6,900.00
1010	Workmen’s Compensation (OEM Coord, VFD, Constables, All Volunteers)	\$1,500.00
1011	Unemployment Compensation 1.5% of 1 st \$7,000.00 except for Elected Officials	\$105.00
1012	Other Fringe Benefits-Vehicles Co. Owned (Taxes on Vehicle)	\$50.00

TOTAL PERSONAL SERVICES	\$54,766.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$1,100.00
2002	Small Equipment	\$250.00

OPERATING SUPPLIES

2005	Food (Fire Dept Annual Meeting)	\$600.00
2007	Fuel, Oil, & Lubricants	\$600.00
2008	Tires & Tubes	\$1,000.00
2013	Computer Equipment/Software	\$600.00
2023	Repair Parts	\$3,000.00

TOTAL SUPPLIES	\$7,150.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3003	Computer Services (Labor & Repairs)	\$200.00
3019	Promotional Publications & Supplies	\$750.00

COMMUNICATIONS

3021	Postage	\$150.00
3022	Cell Phones & Pagers	\$750.00
3024	Co Radios (Purchase, Installation, Repairs, Supplies)	\$2,000.00

INSURANCE (OTHER THAN PERSONAL SERVICES)

3053	Fleet Liability (<i>pd by Co. Judge's Office</i>)	\$450.00
3054	Other Sundry (<i>pd by Co. Judge's Office</i>)	\$200.00

MISCELLANEOUS

3090	Dues & Memberships (<i>AEMA & AFMA</i>)	\$100.00
3094	Meals and Lodging	\$600.00
3100	Other Miscellaneous	\$150.00
3101	Training & Education (<i>AFMA, AWIN, AEMA</i>)	\$400.00
3102	Computer Software, Support & Maintenance Agreement	\$1,200.00
3200	Fees & Subscriptions (<i>Sat Phone, Server Backup Fees</i>)	\$1,295.00

TOTAL OTHER SERVICES & CHARGES	\$8,245.00
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GRAND TOTAL	\$70,161.00
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**2024
TAX COLLECTOR AUTOMATION FUND
BUDGET
3001-0104**

B. SUPPLIES

2002	Small Equipment	\$2,000.00
2013	Computer Equipment/Software (<i>Paid in Full</i>)	\$12,000.00

TOTAL SUPPLIES	\$14,000.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3019	Promotional Publications & Supplies (<i>pens, pencils, brochures, rulers, etc.</i>)	\$3,000.00
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MISCELLANEOUS

3102	Computer Hardware, Support, & Maintenance Agreement (<i>Apprentice</i>)	\$23,000.00
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TOTAL OTHER SERVICES & CHARGES	\$26,000.00
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GRAND TOTAL	\$40,000.00
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**2024
CIRCUIT COURT AUTOMATION FUND
BUDGET
3002-0401**

C. OTHER SERVICES & CHARGES

MISCELLANEOUS

3102	Computer Software, Support, & Maintenance Agreement (<i>Westlaw Internet Search</i>) 6 Mo	\$8,000.00
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TOTAL OTHER SERVICES & CHARGES		\$8,000.00
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GRAND TOTAL		\$8,000.00
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**2024
911 BUDGET
3020-0501**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMOTIONS IN 2024 START AT BASE PAY)

1001	Salaries: Full Time	
	1 – 911 Coordinator	\$37,475.00
1004	Contract Labor (<i>Stuttgart 911 Dispatchers-PSAP</i>)	\$48,000.00
1006	Social Security Matching at 7.65% + Ar Co Portion of Taxes-Co Owned Driven Vehicles (\$60)	\$2,927.00
1007	Retirement Matching at 15.5%	\$5,809.00
1009	Health Insurance Matching (<i>\$575.00 x 12 x 1 employee</i>)	\$6,900.00
1010	Workmen's Compensation	\$680.00
1011	Unemployment Compensation <i>1.5% of 1st \$7,,000.00 except Elected Officials</i>	\$105.00
1012	Other Fringe Benefits-Vehicles Co Owned (<i>Tax on Mileage for County Vehicle-911 Coordinator</i>)	\$50.00

TOTAL PERSONAL SERVICES	\$101,946.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$2,300.00
2002	Small Equipment	\$1,000.00

OPERATING SUPPLIES

2005	Food (<i>Dispatcher Training</i>)	\$100.00
2007	Fuel, Oil, & Lubricants	\$800.00
2008	Tires & Tubes	\$1,000.00
2013	Computer Hardware/Software (<i>Pd in full</i>)	\$800.00

REPAIR & MAINTENANCE SUPPLIES

2022	Plumbing & Electrical (<i>911 PSAP</i>)	\$2,000.00
2023	Repair Parts	\$1,000.00
2024	Maintenance & Service Contracts (<i>CenturyLink, ESRI, RIGGS</i>)	\$5,500.00

TOTAL SUPPLIES	\$14,500.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3003	Computer Services (<i>Labor & Repairs</i>)	\$300.00
3019	Promotional Publications & Supplies (<i>pens, pencils, rulers, coloring books, map books, etc.</i>)	\$750.00

COMMUNICATIONS

3020	Telephone & Fax-Landline (pd by Co. Judge's Office)	\$30,000.00
3021	Postage	\$150.00
3022	Cell Phone & Pagers	\$700.00
3023	Internet Connections (Nitel) (pd by Co. Judge's Office)	\$1,500.00
3024	Radios	\$2,000.00

TRANSPORTATION

3032	Mileage Reimbursement	\$50.00
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ADVERTISING & PUBLICATIONS

3040	Advertising & Publications	\$200.00
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INSURANCE (OTHER THAN PERSONAL SERVICE)

3052	Fire, Extended Coverage (Pd by Ins. Admin)	\$275.00
3053	Fleet Liability	\$300.00
3057	General Liability (Pd by Ins. Admin)	\$175.00

MISCELLANEOUS

3090	Dues and Memberships	\$500.00
3094	Meals & Lodging	\$750.00
3100	Other Miscellaneous	\$150.00
3101	Training & Education (Flood Recertification, 911 Training, etc.)	\$325.00
3102	Computer Software, Support, & Maintenance Agreements (GIS, 911 Recorder, CenturyLink)	\$500,000.00
3200	Fees and Subscriptions	\$150.00

TOTAL OTHER SERVICES & CHARGES		\$538,275.00
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D. CAPITAL OUTLAYS

4002	Buildings (PSAP)	\$50,000.00
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TOTAL CAPITAL OUTLAYS		\$50,000.00
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GRAND TOTAL		\$704,721.00
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**2024
PEER RECOVERY SUPPORT SPECIALIST
BUDGET
3509-0401**

A. PERSONAL SERVICES

STATE GRANT FOR EMPLOYEE SALARY & BENEFITS

1001	Salaries: Full-Time	
	1 – Peer Specialist	\$36,155.00
1006	Social Security Matching at 7.65%	\$2,766.00
1007	Retirement Matching at 15.5%	\$5,605.00
1009	Health Insurance Matching \$558.00 x 12 x 1	\$6,696.00
1010	Workmen’s Compensation	\$609.00
1011	Unemployment Compensation	\$105.00
	1.5% of 1 st \$7,000.00 except for Elected Officials	

TOTAL PERSONAL SERVICES	\$51,936.00
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GRAND TOTAL	\$51,936.00
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**2024
ASSESSOR'S AMENDMENT NO. 79 FUND
BUDGET
3004-0105**

B. SUPPLIES

OFFICE SUPPLIES

2001 General Supplies \$2,300.00

TOTAL SUPPLIES \$2,300.00

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3019 Promotional Publications & Supplies \$700.00

TOTAL OTHER SERVICES & CHARGES \$700.00

GRAND TOTAL \$3,000.00

**2024
CIRCUIT CLERK COMMISSIONER FEE
BUDGET
3039-0102**

B. SUPPLIES

OFFICE SUPPLIES

2002 Small Equipment \$500.00

TOTAL SUPPLIES \$500.00

GRAND TOTAL \$500.00

**2024
COUNTY CLERK'S COST FUND
BUDGET
3005-0101**

B. SUPPLIES

OPERATING SUPPLIES

2013 Computer Equipment/Software	\$3,000.00
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TOTAL SUPPLIES	\$3,000.00
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C. OTHER SERVICES & CHARGES

MISCELLANEOUS

3102 Computer Software, Support & Maintenance Agreement	\$5,500.00
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TOTAL OTHER SERVICES & CHARGES	\$5,500.00
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GRAND TOTAL	\$8,500.00
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**2024
COUNTY JAIL SALES TAX FUND
ADULT DETENTION FACILITY
BUDGET
3401-0418**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMOTIONS IN 2023 START AT BASE PAY)

1001	Salaries: Full Time	\$1,003,458.00
	1 – Jail Administrator	\$44,816.00
	2 – Shift Commanders @ \$38,414.00	\$76,828.00
	2 – Shift Commanders @ \$36,771.00	\$73,542.00
	1 – Maintenance Supervisor	\$35,535.00
	1 – Transport/Jailer	\$38,414.00
	2 – Transport/ Jailer @ \$35,535.00	\$71,070.00
	1 – Work Release Supervisor	\$39,187.00
	2– Jailers @ \$33,595.00	\$67,190.00
	2 – Jailers @ \$35,215.00	\$70,430.00
	2 – Jailers @ \$36,647.00	\$73,294.00
	3 – Jailers @ \$32,565.00	\$97,695.00
	6 – Jailers @ \$31,329.00	\$187,974.00
	2 – Jailers @ \$30,873.00	\$61,746.00
	1 – Admin Assistant/Booking Officer	\$34,010.00
	1 – Kitchen Supervisor	\$31,727.00
	29 Total Employees	
1006	Social Security Matching at 7.65% + AR Co Portion of Taxes-Co Vehicle Driven by Maintenance (\$60)	\$76,825.00
1007	Retirement Matching at 15.5%	\$155,536.00
1009	Health Insurance Matching \$575.00 x 12 x 29 employees	\$200,100.00
1010	Workmen’s Compensation	\$18,000.00
1011	Unemployment Compensation 1.5% of 1 st \$10,000.00 with the exception of Elected Officials	\$2,940.00
1012	Other Fringe Benefits-Vehicles Co Owned (Tax on Mileage for Co Vehicle-Maintenance)	\$125.00

TOTAL PERSONAL SERVICES	\$1,456,984.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies (<i>Toilet Paper, Coffee, Cups, Office Supplies</i>)	\$6,000.00
2002	Small Equipment (<i>Chairs, Copier, Calculator, etc</i>)	\$1,000.00

OPERATING SUPPLIES

2003	Janitorial Supplies	\$12,000.00
2004	Medicine & Drugs	\$13,500.00
2005	Food	\$190,000.00
2006	Clothing & Uniforms	\$13,700.00
2007	Fuel, Oil, & Lubricants	\$10,000.00
2008	Tires & Tubes	\$3,000.00
2010	Detainee Supplies	\$25,000.00
2012	Shop Supplies (<i>Rags, etc.</i>)	\$2,500.00

2013	Computer Equipment & Software (<i>pd in full</i>)	\$1,000.00
2014	Jail Restraints	\$1,500.00
2015	Kitchen Equipment & Supplies (<i>\$5,000 and under</i>)	\$10,500.00
2016	County Vehicle Supplies (<i>Transports</i>)	\$100.00

REPAIR & MAINTENANCE SUPPLIES

2020	Building Materials & Supplies	\$1,000.00
2021	Paints & Metals	\$1,500.00
2022	Plumbing & Electrical	\$8,000.00
2023	Repair Parts	\$4,000.00
2024	Maintenance & Service Contracts (<i>Simplex System-Jail Operations</i>)	\$10,000.00
2032	Welding & Welding Supplies	\$500.00
2037	Chemicals (Non-Janitorial)	\$750.00

TOTAL SUPPLIES		\$315,550.00
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C. OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

3003	Computer Services (<i>Computers, Copier, etc</i>)	\$1,000.00
3006	Medical, Dental, & Hospital	\$50,000.00
3007	Drug Testing	\$750.00
3015	Camera Repairs, Service, Installation	\$750.00

COMMUNICATIONS

3020	Telephone & Fax-Landline (<i>pd by Co. Judge's Office</i>)	\$4,800.00
3021	Postage	\$1,500.00
3023	Internet Connections (Nitel) (<i>pd by Co. Judge's Office</i>)	\$1,440.00
3024	Radios (<i>Installation & Repair</i>)	\$1,000.00

ADVERTISING & PUBLICATIONS

3040	Advertising & Publications	\$100.00
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INSURANCE (OTHER THAN PERSONAL SERVICE)

3052	Fire & Extended Coverage	\$22,000.00
3053	Fleet Liabilities (<i>pd by Co. Judge's Office</i>)	\$3,000.00
3054	Other Sundry Insurance (<i>Law Enforcement Liability and Inland Marine</i>) (<i>pd by Co. Judge's Office</i>)	\$50.00
3055	Deductible Liability Insurance (<i>Vehicles</i>)	\$1,000.00
3057	General Liability	\$6,000.00

UTILITIES

3060	Electricity	\$30,000.00
3061	Gas	\$10,000.00
3062	Water	\$10,000.00

MISCELLANEOUS

3090	Dues & Memberships (<i>Jail Admin Dues</i>)	\$500.00
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3094	Meals & Lodging	\$1,500.00
3100	Other Miscellaneous	\$500.00
3101	Training and Education (<i>Jail Admin/Jailer Training, CPR Certification</i>)	\$1,500.00
3102	Computer Software, Support & Maintenance Agreement (<i>Computer, Copier, Booking System</i>)	\$750.00
3200	Fees & Subscriptions	\$100.00

TOTAL OTHER SERVICES & CHARGES	\$148,240.00
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GRAND TOTAL	\$1,920,774.00
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**2024
RECORDER COST FUND
BUDGET
3006-0102**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMOTIONS IN 2024 WILL START AT BASE PAY)

1001	Salaries: Full-Time	
	1 – Deputy Clerk	\$34,010.00
1006	Social Security Matching at 7.65%	\$2,602.00
1007	Retirement Matching at 15.5%	\$5,272.00
1009	Health Insurance Matching \$575.00 x 12 x 6	\$41,400.00
1010	Workmen’s Compensation	\$40.00
1011	Unemployment Compensation	\$105.00
	1.5% of 1 st \$7,000.00 with the exception of Elected Officials	

TOTAL PERSONAL SERVICES	\$83,429.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies	\$11,000.00
2002	Small Equipment	\$5,000.00

OPERATING SUPPLIES

2013	Computer Equipment & Software (Paid in Full)	\$1,500.00
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TOTAL SUPPLIES	\$17,500.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3001	Accounting & Auditing	\$500.00
3003	Computer Services (<i>Labor & Repairs</i>)	\$2,500.00
3019	Promotional Publications & Supplies	\$300.00

COMMUNICATIONS

3020	Telephone & Fax-Landline (pd by Co. Judge’s Office)	\$8,500.00
3021	Postage	\$500.00
3023	Internet Connections (<i>Nitel</i>) (pd by Co. Judge’s Office)	\$1,500.00

TRANSPORTATION

3032	Mileage	\$5,500.00
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ADVERTISING and PUBLICATIONS

3040	Advertising & Publications	\$100.00
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INSURANCE (OTHER THAN PERSONAL SERVICE)

3059	Notary Bond Insurance	\$200.00
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PUBLIC RECORDS

3080 Public Records \$500.00

MISCELLANEOUS

3090 Dues & Memberships \$300.00

3094 Meals & Lodging \$1,200.00

3100 Other Miscellaneous \$200.00

3102 Computer Software, Support & Maintenance Agreement (BIS) \$17,000.00

TOTAL OTHER SERVICES & CHARGES \$38,800.00

GRAND TOTAL \$139,729.00

**2024
COUNTY JAIL SALES TAX FUND
JUVENILE DETENTION FACILITY
BUDGET
3402-0418**

A. PERSONAL SERVICES

(ALL NEW HIRES\TRANSFERS\PROMOTIONS IN 2024 START AT BASE PAY)

1001	Salaries: Full Time	\$392,114.00
	1 – Asst. Jail Administrator	\$42,635.00
	6 – Jailers @ \$36,647.00	\$219,882.00
	1 – Jailer	\$33,595.00
	2 – Jailers @ \$32,565.00	\$65,129.00
	1 – Jailer	\$30,873.00
	11 Total Employees	
1006	Social Security Matching at 7.65%	\$29,997.00
1007	Retirement Matching at 15.5%	\$60,778.00
1009	Health Insurance Matching <i>\$575.00 x 12 x 11 employees</i>	\$75,900.00
1010	Workmen’s Compensation	\$6,500.00
1011	Unemployment Compensation <i>1.5% of 1st \$7,000.00 with the exception of Elected Officials</i>	\$1,155.00

TOTAL PERSONAL SERVICES	\$566,444.00
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B. SUPPLIES

OFFICE SUPPLIES

2001	General Supplies (<i>Toilet Paper, Kleenex, Coffee, Cups, Office Supplies</i>)	\$1,000.00
2002	Small Equipment (<i>Chairs, Calculators, Copier, etc</i>)	\$500.00

OPERATING SUPPLIES

2003	Janitorial Supplies (<i>Paper Towels, Cleaning Supplies, etc.</i>)	\$500.00
2004	Medicine & Drugs	\$3,000.00
2006	Clothing & Uniforms (\$500 each x 11 employees)	\$5,500.00
2008	Tires & Tubes	\$1,000.00
2010	Detainee Supplies	\$2,500.00
2013	Computer Equipment & Software (<i>pd in full</i>)	\$750.00
2014	Jail Restraints	\$500.00
2016	County Vehicle Supplies (<i>Transport</i>)	\$50.00

REPAIR & MAINTENANCE SUPPLIES

2020	Building Materials & Supplies	\$250.00
2021	Paints & Metals	\$500.00
2022	Plumbing & Electrical	\$500.00
2023	Repair Parts	\$700.00
2024	Maintenance & Service Contracts <i>(Simplex System-Jail Operations)</i>	\$1,000.00

TOTAL SUPPLIES	\$18,250.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3003	Computer Services (Computer, Copier, etc.)	\$500.00
3006	Medical, Dental, & Hospital	\$4,500.00
3007	Drug Testing	\$300.00
3015	Camera Supplies, Repairs, Installation	\$750.00

COMMUNICATIONS

3020	Telephone & Fax-Landline (pd by Co Judge's Office)	\$6,700.00
3021	Postage	\$500.00
3023	Internet Connections (Nitel) (pd by Co Judge's Office)	\$1,440.00

ADVERTISING & PUBLICATIONS

3040	Advertising & Publications	\$100.00
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INSURANCE (OTHER THAN PERSONAL SERVICE)

3052	Fire & Extended Coverage (pd by Co Judge's Office)	\$10,000.00
3053	Fleet Liability (pd by Co Judge's Office)	\$350.00
3054	Other Sundry Insurance (Law Enforcement Liability/Inland Marine) (pd by Co Judge's Office)	\$100.00
3057	General Liability (pd by Co Judge's Office)	\$1,960.00

UTILITIES

3060	Electricity	\$20,000.00
3061	Gas	\$9,500.00
3062	Water	\$7,500.00

MISCELLANEOUS

3090	Dues & Memberships	\$500.00
3094	Meals & Lodging	\$100.00
3100	Other Miscellaneous	\$300.00
3101	Training & Education (Assist Jail Admin, Jailers & CPR Certification)	\$250.00
3102	Computer Software, Support, & Maintenance Agreement (Copier, Computer, etc.)	\$1,000.00

TOTAL OTHER SERVICES & CHARGES	\$66,350.00
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GRAND TOTAL	\$651,044.00
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**2024
REAPPRAISAL COST FUND
BUDGET
3011-0105**

A. PERSONAL SERVICES

1004 Contract Labor (*Delta Appraisal*) \$110,000.00

TOTAL PERSONAL SERVICES \$110,000.00

GRAND TOTAL \$110,000.00

**2024
DEWITT PUBLIC LIBRARY
SOUTHERN DISTRICT
BUDGET
3405-0600**

C. OTHER SERVICES & CHARGES

MISCELLANEOUS

3100 Other Miscellaneous (<i>Taxes</i>)	\$225,000.00
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TOTAL OTHER SERVICES & CHARGES	\$225,000.00
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GRAND TOTAL	\$225,000.00
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***Budget funded by Taxes**

**2024
CHILD SUPPORT COST FUND
BUDGET
3012-0114**

B. SUPPLIES

OFFICE SUPPLIES

2002 Small Equipment \$1,500.00

TOTAL SUPPLIES \$1,500.00

C. OTHER SERVICES & CHARGES

MISCELLANEOUS

3100 Other Miscellaneous \$500.00

TOTAL OTHER SERVICES & CHARGES \$ 500.00

GRAND TOTAL \$2,000.00

**2024
STUTTGART PUBLIC LIBRARY
NORTHERN DISTRICT
BUDGET
3406-0600**

C. OTHER SERVICES & CHARGES

MISCELLANEOUS

3100 Other Miscellaneous (<i>Taxes</i>)	\$350,000.00
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TOTAL OTHER SERVICES & CHARGES	\$350,000.00
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GRAND TOTAL	\$350,000.00
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***Budget funded by Taxes**

2024
JAIL OPERATION AND MAINTENANCE FINE ACCOUNT
BUDGET
3017-0418

B. SUPPLIES

OPERATING SUPPLIES

2022	Plumbing & Electrical	\$32,000.00
2024	Service & Maintenance Contracts (<i>fire safety</i>)	\$200.00

REPAIR & MAINTENANCE SUPPLIES

2036	Pests & Termites (<i>Adult & Juvenile Jails</i>)	\$1,900.00
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TOTAL SUPPLIES	\$34,100.00
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C. OTHER SERVICES & CHARGES

OTHER SERVICES & CHARGES

3014	Co. Owned Building Improvements	\$8,000.00
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TOTAL OTHER SERVICES & CHARGES	\$8,000.00
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GRAND TOTAL	\$42,100.00
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**2024
PHILLIPS COMMUNITY COLLEGE U OF A
ONE HALF PERCENT SALES TAX
BUDGET
3407-0103**

C. OTHER SERVICES AND CHARGES

MISCELLANEOUS

3100 Other Miscellaneous (Taxes) \$2,400,000.00

TOTAL OTHER SERVICES AND CHARGES \$2,400,000.00

GRAND TOTAL \$2,400,000.00

**2024
BOATING SAFETY FUND
BUDGET
3019-0400**

B. SUPPLIES

OFFICE SUPPLIES

2002	Small Equipment	\$0.00
2006	Clothing & Uniforms	\$0.00

OPERATING SUPPLIES

2023	Parts & Repairs	\$0.00
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TOTAL SUPPLIES	\$0.00
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C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3024	Radios (<i>Repair, Installation, and Purchase</i>)	\$0.00
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COMMUNICATIONS

3093	Misc Law Enforcement	\$0.00
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TOTAL OTHER SERVICES & CHARGES	\$0.00
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GRAND TOTAL	\$0.00
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NO BUDGET FOR 2024

**2024
RECORDS PRESERVATION AND RESTORATION FUND
BUDGET
3420-0112**

C. OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3009 Other Professional Services	\$7,000.00
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TOTAL OTHER SERVICES & CHARGES	\$7,000.00
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GRAND TOTAL	\$7,000.00
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***Budget funded by Donations**

**2024
PEER RECOVERY SUPPORT SPECIALIST
BUDGET
3509-0401**

A. PERSONAL SERVICES

STATE GRANT FOR EMPLOYEE SALARY & BENEFITS

1001	Salaries: Full-Time	
	1 – Peer Specialist	\$36,155.00
1006	Social Security Matching at 7.65%	\$2,766.00
1007	Retirement Matching at 15.5%	\$5,605.00
1009	Health Insurance Matching \$558.00 x 12 x 1	\$6,696.00
1010	Workmen’s Compensation	\$609.00
1011	Unemployment Compensation	\$105.00
	1.5% of 1 st \$7,000.00 except for Elected Officials	

TOTAL PERSONAL SERVICES	\$51,936.00
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GRAND TOTAL	\$51,936.00
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