

APPROPRIATION ORDINANCE # 791

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

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2024"

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for calendar year 2024 identified as “2024 Annual Budget, Bradley County, Arkansas”, dated December 18, 2023, is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal working hours. Any further 2024 appropriations may be made by an amendment only to this Ordinance with only the amendment to be published.

SECTION 2. NON-RESTRICTED EXPENDITURE CATEGORIES.

Expenditures of funds appropriated by this Ordinance shall not be restricted to line-item expenditure codes compromising the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges and Capital Outlays-but shall be restricted for personnel salaries 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 hereto.

SECTION 3. TRANSFERS

Any transfers of monies between the various funds of the County or between the three major categories of expenditures-SUPPLIES, OTHER SERVICES AND CHARGES, AND CAPITAL OUTLAYS-shall be made only at the discretion of the elected Official or Department Head and the County Judge. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 4. MAXIMUM APPROPRIATED AMOUNTS.

APPROPRIATIONS

A. <u>GENERAL FUND-1000</u>	
CARRYOVER	\$ 575,000.00
REIMBURSEMENT-OFFICE OF EMERGENCY MANAGEMENT	\$ 18,000.00
TRANSFER FROM CO. CLERK'S COST FUND	\$ 5,447.92
TRANSFER FROM DISTRICT COURT COST FUND	\$ 48,403.49
TRANSFER FROM CLASS IV-LANDFILL	\$ 100,000.00
TRANSFER FROM JAIL OPERATION & MAINT.	\$ 165,027.71
TRANSFER FROM ASSESSOR FUND	\$ 6,070.67
TRANSFER FROM EMERGENCY VEHICLE FUND	\$ 10,151.21
TRANSFER FROM BOATING SAFETY	\$ 3,358.00
TRANSFER FROM 10 TH CIRCUIT COURT EXCESS FUND	\$ 157,301.00
PROJECTED REVENUES	<u>\$ 1,824,027.08</u>
TOTAL INCOME	\$ 2,912,787.08
LESS DEDICATED FUNDS	<u>\$ - 18,000.00</u>
SUB-TOTAL	\$2,894,787.08
90% ALLOWANCE AVAILABLE	\$2,605,308.37
PLUS, DEDICATED FUNDS	<u>\$ 18,000.00</u>
TOTAL AVAILABLE INCOME	\$2,623,308.37
2024 GENERAL BUDGET	<u>\$2,487,208.19</u>
UNAPPROPRIATED	\$ 136,100.18
B. <u>ROAD DEPARTMENT-2000</u>	
CARRYOVER AND INVENTORY	\$ 250,000.00
TRANSFER FROM ADD MOTOR FUEL TAX FUND	\$ 150,000.00
PROJECTED REVENUES	<u>\$ 2,411,650.00</u>
TOTAL INCOME	\$ 2,811,650.00
LESS SALES TAX. BEGINNING BALANCE & INVENTORY	<u>\$ - 450,000.00</u>
SUB-TOTAL	\$ 2,361,650.00
90% ALLOWANCE	\$ 2,125,485.00
PLUS, SALES TAX BEGINNING BALANCE & INVENTORY	<u>\$ 450,000.00</u>
AVAILABLE INCOME	\$ 2,575,485.00
2024 ROAD BUDGET	<u>\$ 2,539,441.05</u>
UNAPPROPRIATED	\$ 36,043.95
C. <u>TREASURER'S AUTOMATION FUND - 3000</u>	
PROJECTED REVENUES	\$ 33,500.00
90% ALLOWANCE	\$ 30,150.00
2023 BUDGET	<u>\$ 15,466.46</u>
UNAPPROPRIATED	\$ 14,683.54
D. <u>COLLECTOR'S AUTOMATION FUND-3001</u>	
CARRYOVER	\$ 5,810.63
PROJECTED REVENUES	<u>\$ 22,680.52</u>
TOTAL INCOME	\$ 28,491.15
90% ALLOWANCE	\$ 25,642.04
2024 BUDGET	<u>\$ 15,976.10</u>
UNAPPROPRIATED	\$ 9,665.94
E. <u>COUNTY CLERK'S COST FUND-3005</u>	
CARRYOVER	\$ 3,153.24
PROJECTED REVENUE	<u>\$ 2,900.00</u>
TOTAL INCOME	\$ 6,053.24
90% ALLOWANCE	\$ 5,447.92
2024 BUDGET	<u>\$ 5,447.92</u>
UNAPPROPRIATED	\$ 0.00

F. <u>RECORDER'S COST FUND-3006</u>	
CARRYOVER	\$ 17,000.00
PROJECTED REVENUE	<u>\$ 101,163.08</u>
TOTAL INCOME	\$ 118,163.08
90% ALLOWANCE	\$ 106,346.77
2024 BUDGET	<u>\$ 95,782.50</u>
UNAPPROPRIATED	\$ 10,564.27
G. <u>LIBRARY FUND-3008</u>	
CASH CARRYOVER	\$ 97,205.91
PROJECTED REVENUE	<u>\$ 110,000.00</u>
TOTAL INCOME	\$ 207,205.91
90% ALLOWANCE	\$ 186,485.32
2023 BUDGET	\$ 186,485.32
H. <u>SOLID WASTE-3009</u>	
CARRYOVER	\$ 50,000.00
TRANSFER FROM CLASS IV	\$ 100,000.00
PROJECTED REVENUES	\$1,115,250.00
TOTAL INCOME	\$1,265,250.00
LESS SALES TAX & CARRYOVER	<u>\$ - 350,000.00</u>
SUB-TOTAL	\$ 915,250.00
90% ALLOWANCE	\$ 823,725.00
PLUS, SALES TAX & CARRYOVER	<u>\$ 350,000.00</u>
AVAILABLE INCOME	\$1,173,725.00
2024 BUDGET	<u>\$ 950,902.54</u>
UNAPPROPRIATED	\$ 222,822.46
I. <u>CHILD SUPPORT COST FUND-3012</u>	
PROJECTED REVENUE	\$ 251.83
90% ALLOWANCE	\$ 226.65
2024 BUDGET	<u>\$ 0.00</u>
UNAPPROPRIATED	\$ 226.65
J. <u>EMERGENCY 911 FUND-3020</u>	
CARRYOVER	\$ 322,050.63
911 FEES	\$ 24,973.50
CMRS/911	\$ 182,831.17
SMART911 FUNDING	<u>\$ 40,000.00</u>
TOTAL INCOME	\$ 569,855.30
90% ALLOWANCE	\$ 512,869.77
2024 BUDGET	<u>\$ 185,378.10</u>
UNAPPROPRIATED	\$ 327,491.67
K. <u>JUVENILE PROBATION FUND-3031</u>	
CARRYOVER	<u>\$ 13,909.95</u>
TOTAL INCOME	\$ 14,679.39
90% ALLOWANCE	\$ 13,211.45
2024 BUDGET	<u>\$ 10,000.00</u>
UNAPPROPRIATED	\$ 3,211.45
L. <u>HOSPITAL FUND-3404</u>	
CARRYOVER	\$4,140,706.37
REVENUE	<u>\$1,163,024.59</u>
TOTAL INCOME	\$5,303,730.96
2024 BUDGET	<u>\$ 821,967.22</u>
UNAPPROPRIATED	\$4,481,763.74
M. <u>SHERIFF'S DRUG BUY FUND-3407</u>	
CARRYOVER	\$ 1,000.00
2024 BUDGET	<u>\$ 1,000.00</u>
UNAPPROPRIATED	\$ 0.00

N.	<u>DISTRICT COURT COST FUND-3408</u>	
	CARRYOVER	\$ 46,368.75
	DISTRICT COURT	\$ <u>7,412.91</u>
	TOTAL	\$ 53,781.66
	90% ALLOWANCE	\$ 48,403.49
	2024 BUDGET	\$ 48,403.49
O.	<u>COUNTY LANDFILL-1805</u>	
	CLASS IV PROJECTED REVENUE	\$ 135,000.00
	90% ALLOWANCE	\$ 121,500.00
	CARRYOVER	\$ <u>524,163.11</u>
	TOTAL REVENUE	\$ 645,663.11
	2024 TRANSFERS OUT	\$ <u>-205,000.00</u>
	UNAPPROPRIATED	\$ 440,663.11
P.	<u>JAIL MAINTENANCE-3017</u>	
	TOTAL PROJECTED INCOME	\$ 175,464.45
	INCOME	\$ <u>26,912.67</u>
	TOTAL INCOME	\$ 202,377.12
	90% ALLOWANCE	\$ 182,139.41
	2024 TRANSFER OUT	\$ <u>165,027.71</u>
	UNAPPROPRIATED	\$ 17,111.70
R.	<u>ACT 833-6016</u>	
	PROJECTED INCOME	\$ <u>21,077.21</u>
	2024 DISTRIBUTION TO FIRE DEPARTMENTS	\$ 21,077.21
S.	<u>EMERGENCY VEHICLE FUND-3022</u>	
	TOTAL PROJECTED INCOME	\$ <u>11,279.12</u>
	90% ALLOWANCE	\$ <u>10,151.21</u>
	2023 BUDGET	\$ 10,151.21
T.	<u>HOSPITAL MAINTENANCE-3410</u>	
	TOTAL PROJECTED INCOME	\$ <u>25,000.00</u>
	2024 BUDGET	\$ 25,000.00
U.	<u>ASSESSOR'S AMENDMENT 79 FUND-3004</u>	
	TOTAL PROJECTED INCOME	\$ <u>13,507.36</u>
	90% ALLOWANCE	\$ <u>12,156.62</u>
	2024BUDGET	\$ 12,156.62
V.	<u>COLLECTORS 4% COMMISSION-1801</u>	
	TOTAL PROJECTED REVENUE	\$ <u>34,051.95</u>
	TRANSFER TO COLLECTOR'S UNAPPORTIONED	\$ 34,051.95
W.	<u>CIRCUIT COURT AUTOMATION-3002</u>	
	TOTAL PROJECTED REVENUE	\$ <u>4,924.91</u>
	TRANSFER TO COUNTY GENERAL	\$ 4,924.91
X.	<u>CIRCUIT COURT COMMISSION FEE FUND-3039</u>	
	TOTAL PROJECTED REVENUE	\$ <u>842.47</u>
	TRANSFER TO COUNTY GENERAL	\$ 842.47
Z.	<u>SEARCH AND RESCUE</u>	
	TOTAL PROJECTED REVENUE	\$ <u>3,472.38</u>
	TRANSFER TO COUNTY GENERAL	\$ 3,472.38
AA.	<u>ASSESSOR'S LATE ASSESSMENT FEE FUND</u>	
	TOTAL PROJECTED REVENUE	\$ <u>2,040.51</u>
	TRANSFER TO COUNTY GENERAL	\$ 2,040.51

AB.	<u>ADDITION MOTOR FUEL TAX FUND</u> INCOME	\$ 150,000.00
	TRANSFER TO COUNTY ROAD FUND	\$ 150,000.00
AC.	<u>BOATING SAFETY</u>	\$ 3,358.16
	TRANSFER TO COUNTY GENERAL	\$ 3,358.16
AD.	<u>AMERICAN RESCUE PLAN</u> BEGINNING BALANCE	\$1,709,994.39
	INTEREST	\$ 1,362.40
	TOTAL INCOME	\$1,711,356.79
	TRANSFER FROM LOCAL ASSISTANCE & TRIBAL GRANT	\$ 50,000.00
	TOTAL BUDGET	\$1,761,356.79
	TOTAL UNAPPROPRIATED	\$.00
AE.	ARPA REPLACEMENT FUND	\$.00
	TRANSFER FROM ARP FUND	\$1,711,356.79
AF.	AUTOMATED RECORDS GRANT FUND	\$ 1,163.08
	TRANSFER TO RECORDERS COST FUND	1,163.08
AG.	10 TH CIRCUIT COURT EXCESS FUNDS	\$ 138,607.12
	TRANSFER TO COUNTY GENERAL	\$ 138,607.12
AH.	LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FUND	\$ 50,000.00
	TRANSFER TO AMERICAN RESCUE PLAN	\$ 50,000.00

SECTION 5. SEVERABILITY

If any provisions 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 application, and to this end, the provisions of this Ordinance are declared to be severable.

DATE OF PASSAGE: December 18, 2023 DATE OF APPROVAL: December 18, 2023.

APPROVED: s/Klay McKinney
Klay McKinney
Bradley County Judge

ATTEST: s/ Karen H. Belin
Karen Belin
Bradley County Clerk

This publication was provided and paid for by the Bradley County Clerk in
Bradley County, Arkansas.
The amount paid for this publication is \$386.92.

2024 General Fund Budget - 1000

Estimated Revenue

2024

DESCRIPTION

Estimated Income

1000-0000	Beginning Balance	\$ 575,000.00
1000-7001	General Revenue Turn back	\$ 190,000.00
1000-7003	Property Reappraisal	\$ 80,000.00
1000-7005	Real Estate Transfer Tax Surplus	\$ 160,000.00
1000-7010	Mitigation Grant	\$ -
	GIF Grant	\$ -
	State Grants - Courthouse	\$ -
	State Grants - Park	\$ -
1000-7017	Property Tax Relief Funds Received	\$ 75,000.00
1000-7018	Act 1268 Of 2007	\$ 22,000.00
1000-7109	Other Federal Grants	\$ -
1000-7110	Bureau of Land Management	\$ 3,000.00
1000-7201	Local Property Taxes - Current	\$ 434,000.00
1000-7202	Local Property Taxes - Del. Real Estate	\$ 30,000.00
1000-7203	Local Property Taxes - Del. Personal Taxes	\$ 40,000.00
1000-7210	State Land Sales/Redemption	\$ 25,000.00
1000-7211	In Lieu of Taxes Property Tax - Local	\$ -
1000-7402	District Court Fine and Forfeitures	\$ 144,000.00
1000-7408	Sheriff's Fines	\$ 10,000.00
1000-7409	Delinquent Circuit Court Fines	\$ -
1000-7410	No Liability Insurance (Emergency Vehicle Fund)	\$ -
1000-7412	Circuit Court Fines	\$ 1,000.00
1000-7501	Interest Income	\$ 1,000.00
1000-7601	County & Probate Clerk Fees	\$ 1,000.00
1000-7602	Circuit/Chancery Clerk Fees	\$ 25,000.00
1000-7603	Sheriff's Fees	\$ -
1000-7607	Sheriff's Service Fees	\$ 4,500.00
1000-7608	Sheriff's Bond Fees/Ord. 291	\$ 1,000.00
1000-7802	Housing State Prisoners	\$ 81,000.00
1000-8201	Hospital Lease	\$ -
1000-8301	Insurance Premiums	\$ 10,000.00
1000-8401	Treasurer's Commission	\$ 100,000.00
1000-8501	Collector's Commission	\$ 130,000.00
1000-7401	Circuit Court Automation	\$ 4,924.91
1000-8601	Assessor's Salary and Expense	\$ 130,000.00
1000-8704	Excess Proceeds-Sale of Tax Del. Land	\$ 1,500.00
1000-8706	Miscellaneous	\$ 3,000.00
1000-8707	Reimb. Office of Emergency Management	\$ 18,000.00
1000-8709	Reimb. Veteran's Service Office	\$ 3,000.00
1000-8711	Sale of Equipment	\$ 300.00
1000-8715	Worker's Comp. Trust Dividend	\$ 1,000.00
1000-8718	Insurance Proceeds	\$ 5,000.00
1000-8719	Reimb. - Elections	\$ -
1000-8720	Reimb. - Jury Cost	\$ 1,500.00
1000-8722	Sheriff Liquor Tax	\$ 1,000.00
1000-8724	Rent on Pavilions Bradley County Park	\$ 2,000.00
1000-8728	Reimb. Processing in Assessor's Office	\$ -
1000-8747	Processing in Collector's Office	\$ 250.00
1000-8750	Reimb. School Resource Officer	\$ 58,736.00
1000-8803	Transfer From Drug Control Fund	\$ -

1000-8804	Transfer From Co. Clerk's Cost Fund	\$	5,447.92
1000-8806	Transfer From Adm. Of Justice	\$	-
1000-8807	Transfer From District Court Cost Fund	\$	48,403.49
1000-8808	Transfer From General Improvement Grant	\$	-
1000-8809	Transfer From Search and Rescue	\$	3,472.97
1000-8812	Transfer From Class IV - Landfill	\$	100,000.00
1000-8816	Transfer From Court Room Security Fund	\$	-
1000-8817	Transfer From Jail Operation & Maint.	\$	165,027.71
1000-8818	Transfer From Assessor's Fund	\$	6,070.67
1000-8815	Transfer From Emergency Vehicle Fund	\$	10,151.21
1000-8835	Transfer From Recorders Cost Fund	\$	40,000.00
1000-8846	Transfer From Boating Safety	\$	3,358.73
1000-8857	Transfer From Circuit Court Commission Fee	\$	842.47
1000-8867	Transfer From 10th Circuit Court Excess Fund	\$	157,301.00
	TOTAL INCOME	\$	2,912,787.08

2024 Budget
OFFICE/DEPARTMENT: 0100- COUNTY JUDGE

	Amount Requested Next Year
PERSONAL SERVICES	
1000-0100-1001 Salaries, Full-Time County Judge (1/3 Salary) Part-Time	\$ 22,500.00
1000-0100-1004 Contract Labor	\$ 1,000.00
1000-0100-1006 Social Security Matching	\$ 1,721.25
1000-0100-1007 Retirement Matching	\$ 4,013.50
1000-0100-1009 Health Insurance	\$ 3,987.60
1000-0100-1010 Workers Compensation	\$ 50.08
1000-0100-1011 Unemployment Compensation	
SUPPLIES	
1000-0100-2001 General Supplies	\$ 1,200.00
1000-0100-2002 Small Equipment	\$ 1,000.00
1000-0100-2003 Janitorial Supplies	\$ 300.00
1000-0100-2009 Copier Supplies (7%)	\$ 350.00
REPAIR AND MAINTENANCE SUPPLIES	
1000-0100-2020 Building Materials and Supplies	\$ 100.00
1000-0100-2022 Plumbing and Electrical	\$ 100.00
1000-0100-2023 Parts and Repairs	\$ 100.00
1000-0200-2024 Maintenance and Service Contracts	\$ 4,000.00
OTHER SERVICES AND CHARGES	
1000-0100-3003 Computer Services	
1000-0100-3009 Other Professional Services	\$ 1,500.00
1000-0100-3020 Telephone and Fax - Landline	\$ 1,500.00
1000-0100-3021 Postage	\$ 1,500.00
1000-0100-3030 Travel	\$ 1,200.00
1000-0100-3040 Advertising and Publications	\$ 450.00
1000-0100-3050 Liability Insurance	\$ 700.00
1000-0100-3052 Fire and Extended Coverage	\$ 2,500.00
1000-0100-3060 Electricity	\$ 1,200.00
1000-0100-3061 Gas	\$ 350.00
1000-0100-3062 Water	\$ 350.00
1000-0100-3090 Dues and Memberships	\$ 350.00
1000-0100-3100 Other Miscellaneous	
1000-0100-3101 Training and Education	\$ 350.00
1000-0100-3102 Computer Software, Support and Maintenance	\$ 250.00
CAPITAL OUTLAY	
1000-0100-4004 Machinery and Equipment	
TOTAL	\$ 52,622.43

2024 Budget

OFFICE/DEPARTMENT: 0101 - COUNTY CLERK

		Amount Requested Next Year
PERSONAL SERVICES		
1000-0101-1001	Salaries, Full-Time County Clerk	\$ 50,000.00
	Accounts Receivable Clerk	\$ 25,820.57
	Voter Registration Deputy	\$ 24,282.25
1000-0101-1004	Contract Labor	\$ 1,000.00
1000-0101-1006	Social Security Matching	\$ 7,657.86
1000-0101-1007	Retirement Matching	\$ 15,335.75
1000-0101-1009	Health Insurance	\$ 20,256.48
1000-0101-1010	Workers Compensation	\$ 85.00
1000-0101-1011	Unemployment Compensation	\$ 60.00
SUPPLIES		
1000-0101-2001	General Supplies	\$ 4,500.00
1000-0101-2002	Small Equipment	\$ 3,000.00
1000-0101-2003	Janitorial Supplies	\$ 300.00
1000-0101-2009	Copier Supplies	\$ 250.00
REPAIR AND MAINTENANCE SUPPLIES		
1000-0101-2020	Building Materials and Supplies	\$ 25.00
1000-0101-2022	Plumbing and Electrical	\$ 30.00
1000-0101-2023	Parts and Repairs	\$ 1,000.00
1000-0101-2024	Maintenance and Service Contracts	\$ 1,200.00
OTHER SERVICES AND CHARGES		
1000-0101-3001	Accounting and Auditing	\$ 3,000.00
1000-0101-3009	Other Professional Services	\$ 20,000.00
1000-0101-3020	Telephone and Fax - Landline	\$ 3,300.00
1000-0101-3021	Postage	\$ 5,000.00
1000-0101-3030	Travel	\$ 350.00
1000-0101-3040	Advertising and Publications	\$ 3,500.00
1000-0101-3050	Liability Insurance	\$ 700.00
1000-0101-3052	Fire and Extended coverage	\$ 1,400.00
1000-0101-3060	Electricity	\$ 2,106.30
1000-0101-3061	Gas	\$ 130.00
1000-0101-3062	Water	\$ 183.00
1000-0101-3073	Lease - Machinery and Equipment Copier	
1000-0101-3090	Dues and Memberships	\$ 200.00
1000-0101-3100	Other Miscellaneous	
1000-0101-3102	Computer Software, Support and Maintenance	\$ 12,116.80
CAPITAL OUTLAY		
1000-0101-4004	Machinery and Equipment	\$ 4,000.00
TOTAL		\$ 210,789.01

2024 Budget

OFFICE/DEPARTMENT: 0102 - CIRCUIT CLERK

		Amount Requested Next Year
PERSONAL SERVICES		
1000-0102-1001	Salaries, Full-Time Circuit Clerk	\$ 50,000.00
	Chief Deputy Clerk	\$ 26,751.24
	Deputy	\$ 24,282.25
	Deputy	\$ 23,575.00
1000-0102-1002	Part-Time	\$ 7,500.00
1000-0102-1002	Part-Time Bailiffs	\$ 2,000.00
1000-0102-1006	Social Security Matching	\$ 10,106.29
1000-0102-1007	Retirement Matching	\$ 19,090.02
1000-0102-1009	Health Insurance	\$ 22,816.56
1000-0102-1010	Workers compensation	\$ 1,066.65
1000-0102-1011	Unemployment Compensation	\$ 135.00
SUPPLIES		
1000-0102-2001	General Supplies	\$ 5,000.00
1000-0102-2002	Small Equipment	\$ 5,000.00
1000-0102-2003	Janitorial Supplies	\$ 600.00
REPAIR AND MAINTENANCE SUPPLIES		
1000-0102-2020	Building Materials and Supplies	\$ 25.00
1000-0102-2022	Plumbing and Electrical	\$ 30.00
1000-0102-2023	Parts and Repairs	\$ 1,000.00
1000-0102-2024	Maintenance and Service Contracts	\$ 6,500.00
OTHER SERVICES AND CHARGES		
1000-0102-3020	Telephone and Fax - Landline	\$ 2,500.00
1000-0102-3021	Postage	\$ 3,000.00
1000-0102-3030	Travel	\$ 500.00
1000-0102-3050	Liability Insurance	\$ 700.00
1000-0102-3052	Fire and Extended Coverage	\$ 1,400.00
1000-0102-3060	Electricity	\$ 2,200.00
1000-0102-3061	Gas	\$ 130.00
1000-0102-3062	Water	\$ 183.00
1000-0102-3090	Dues and Memberships	\$ 120.00
1000-0102-3100	Other Miscellaneous	\$ 5,000.00
1000-0102-3101	Training and Education	\$ 500.00
1000-0102-3102	Computer Software, Support and Maintenance	\$ 1,000.00
CAPITAL OUTLAY		
1000-0102-4004	Machinery and Equipment	\$ 5,000.00
TOTAL		\$ 227,711.01

2024 Budget
OFFICE/DEPARTMENT: 0103 - TREASURER

		Amount Requested Next Year
PERSONAL SERVICES		
1000-0103-1001	Salaries, Full-Time County Treasurer	\$ 50,000.00
	Chief Deputy Treasurer	\$ -
1000-0103-1004	Contract Labor	\$ 800.00
1000-0103-1006	Social Security Matching	\$ 3,825.00
1000-0103-1007	Retirement Matching	\$ 7,660.00
1000-0103-1009	Health Insurance	\$ 9,312.24
1000-0103-1010	Workers Compensation	\$ 112.73
1000-0103-1011	Unemployment Compensation	\$ -
SUPPLIES		
1000-0103-2001	General Supplies	\$ 1,000.00
1000-0103-2002	Small Equipment	\$ 1,300.00
1000-0103-2003	Janitorial Supplies	\$ 300.00
1000-0103-2009	Copier Supplies (18%)	\$ 525.00
REPAIR AND MAINTENANCE SUPPLIES		
1000-0103-2020	Building Materials and Supplies	\$ 25.00
1000-0103-2022	Plumbing and Electrical	\$ 250.00
1000-0103-2023	Parts and Repairs	\$ 675.00
1000-0103-2024	Maintenance and Service Contracts	\$ 2,100.00
OTHER SERVICES AND CHARGES		
1000-0103-3020	Telephone and Fax - Landline	\$ 1,430.00
1000-0103-3021	Postage	\$ 180.00
1000-0103-3030	Travel	\$ 100.00
1000-0103-3050	Liability Insurance	\$ 700.00
1000-0103-3052	Fire and Extended Coverage	\$ 1,400.00
1000-0103-3060	Electricity	\$ 1,800.00
1000-0103-3061	Gas	\$ 300.00
1000-0103-3062	Water	\$ 275.00
1000-0103-3071	Equipment Lease-Copier	
1000-0103-3101	Training and Education	
1000-0102-3102	Computer Software, Support and Maintenance	\$ 1,500.00
CAPITAL OUTLAY		
1000-0103-4004	Machinery and Equipment	\$ 150.00
TOTAL		\$ 85,719.97

2024 Budget

OFFICE/DEPARTMENT: 0104 - TAX COLLECTOR

		Amount Requested Next Year
PERSONAL SERVICES		
1000-0104-1001	Salaries, Full-Time	
	Collector- 1/2 Salary	\$ 30,173.43
	Chief Deputy Collector	\$ 34,921.01
	Deputy Collector	\$ 24,720.00
1000-0104-1002	Part-Time	\$ 12,331.80
1000-0104-1004	Contract Labor	\$ 3,215.00
1000-0104-1006	Social Security Matching	\$ 8,060.13
1000-0104-1007	Retirement Matching	\$ 14,513.91
1000-0104-1009	Health Insurance	\$ 19,440.48
1000-0104-1010	Workers compensation	\$ 1,762.00
1000-0104-1011	Unemployment Compensation	\$ 105.00
SUPPLIES		
1000-0104-2001	General Supplies	\$ 5,000.00
1000-0104-2002	Small Equipment	\$ 1,100.00
1000-0104-2003	Janitorial Supplies	\$ 325.00
1000-0104-2009	Copier Supplies (18%)	\$ -
REPAIR AND MAINTENANCE SUPPLIES		
1000-0104-2020	Building Materials and Supplies	\$ 25.00
1000-0104-2022	Plumbing and Electrical	\$ 30.00
1000-0104-2023	Parts and Repairs	\$ 1,000.00
1000-0104-2024	Maintenance and Service Contracts	\$ 2,500.00
OTHER SERVICES AND CHARGES		
1000-0104-3001	Accounting and Auditing	\$ 2,100.00
1000-0104-3009	Other Professional Services	\$ -
1000-0104-3020	Telephone and Fax - Landline	\$ 1,200.00
1000-0104-3021	Postage	\$ 5,500.00
1000-0104-3030	Travel	\$ 1,000.00
1000-0104-3040	Advertising and Publications	\$ 5,500.00
1000-0104-3050	Liability Insurance	\$ 1,393.32
1000-0104-3052	Fire and Extended Coverage	\$ 1,500.00
1000-0104-3060	Electricity	\$ 2,750.00
1000-0104-3061	Gas	\$ 300.00
1000-0104-3062	Water	\$ 250.00
1000-0104-3090	Dues and Memberships	\$ 500.00
1000-0104-3073	Lease Machinery and Equipment Copier	
1000-0104-3100	Other Miscellaneous	\$ -
1000-0104-3101	Training and Education	\$ 1,000.00
1000-0104-3102	Computer Software, Support and Maintenance	\$ -
CAPITAL OUTLAY		
1000-0104-4004	Machinery and Equipment	
TOTAL		\$ 182,216.08

2024 Budget

OFFICE/DEPARTMENT: 0105 - ASSESSOR

	Amount Requested Next Year
PERSONAL SERVICES	
1000-0105-1001 Salaries, Full-Time	
Tax Assessor	\$ 50,000.00
GIS and Real Estate Clerk	\$ 26,751.24
Deputy	\$ 24,810.13
1000-0105-1004 Contract Labor	\$ 7,000.00
1000-0105-1006 Social Security Matching	\$ 7,769.44
1000-0105-1007 Retirement Matching	\$ 16,809.20
1000-0105-1009 Health Insurance	\$ 23,100.12
1000-0105-1010 Workers Compensation	\$ 105.00
1000-0105-1011 Unemployment Compensation	\$ 60.00
SUPPLIES	
1000-0105-2001 General Supplies	\$ 6,000.00
1000-0105-2002 Small Equipment	\$ 6,000.00
1000-0105-2003 Janitorial Supplies	\$ 300.00
1000-0105-2009 Copier Supplies (12%)	\$ 300.00
REPAIR AND MAINTENANCE SUPPLIES	
1000-0105-2020 Building Materials and Supplies	\$ -
1000-0105-2022 Plumbing and Electrical	\$ 100.00
1000-0105-2023 Parts and Repairs	\$ 1,000.00
1000-0105-2024 Maintenance and Service Contracts	\$ 6,000.00
OTHER SERVICES AND CHARGES	
1000-0105-3002 Management Consulting	\$ -
1000-0105-3003 Computer Services	\$ -
1000-0105-3008 Property Reappraisal	\$ 92,500.00
1000-0105-3009 Other Professional Services	\$ -
1000-0105-3020 Telephone and Fax - Landline	\$ 2,500.00
1000-0105-3021 Postage	\$ 2,000.00
1000-0105-3030 Travel	\$ 3,500.00
1000-0105-3040 Advertising and Publications	\$ 2,000.00
1000-0105-3050 Liability Insurance	\$ 774.50
1000-0105-3052 Fire and Extended Coverage	\$ 1,200.00
1000-0105-3060 Electricity	\$ 2,000.00
1000-0105-3061 Gas	\$ 150.00
1000-0105-3062 Water	\$ 180.00
1000-0105-3073 Lease Machinery and Equipment Copier	
1000-0105-3090 Dues and Memberships	\$ 1,500.00
1000-0105-3100 Other Miscellaneous (UCC Filing)	\$ 150.00
1000-0105-3101 Training and Education (GIS & Assessor)	\$ 3,000.00
1000-0105-3102 Computer Software, Support and Maintenance	\$ 21,854.35
Apprentice and GIS	\$ 18,000.00
CAPITAL OUTLAY	
1000-0105-4004 Machinery and Equipment	\$ 3,000.00
TOTAL	\$ 330,413.98

2024 Budget

OFFICE/DEPARTMENT: 0400 - SHERIFF

BUDGET LINE ITEM		Amount Requested Next Year
PERSONAL SERVICES		
1000-0400-1001	Salaries, Full-Time	
	Sheriff Full- Time 1/2	\$ 30,173.43
	1st Deputy Sheriff	\$ 44,250.00
	2nd Deputy Sheriff	\$ 35,951.49
	3rd Deputy Sheriff	\$ 32,944.57
	4th Deputy Sheriff	\$ 31,944.57
	5th Deputy Sheriff	\$ 31,944.57
	SRO School Resource Officer	\$ 42,019.19
	Office Clerk	\$ 23,782.36
1000-0400-1002	Salaries, Part-Time (2)	
	Deputy Sheriff	\$ 17,201.52
	Deputy Sheriff	\$ 17,201.52
1000-0400-1004	Contract Labor	\$ 5,000.00
1000-0400-1005	Overtime (Federal Drug Task Force Reimbursement)	\$ 2,500.00
1000-0400-1006	Social Security Matching	\$ 23,517.11
1000-0400-1007	Retirement Matching	\$ 47,289.74
1000-0400-1009	Health Insurance	\$ 53,895.76
1000-0400-1010	Workers compensation	\$ 6,465.72
1000-0400-1011	Unemployment Compensation	\$ 200.00
SUPPLIES		
1000-0400-2001	General Supplies	\$ 4,300.00
1000-0400-2002	Small Equipment	\$ 16,500.00
1000-0400-2003	Janitorial Supplies	\$ 300.00
1000-0400-2006	Clothing and Uniforms	\$ 7,200.00
1000-0400-2007	Fuel, Oil and Lubricants	\$ 45,000.00
1000-0400-2008	Tires and Tubes	\$ 4,400.00
1000-0400-2009	Copier Supplies (13%)	\$ 565.58
REPAIR AND MAINTENANCE SUPPLIES		
1000-0400-2020	Building Materials and Supplies	\$ 25.00
1000-0400-2022	Plumbing and Electrical	\$ 30.00
1000-0400-2023	Parts and Repairs	\$ 17,000.00
1000-0400-2024	Maintenance and Service Contracts	\$ 6,150.00
OTHER SERVICES AND CHARGES		
1000-0400-3006	Medical, Dental and Hospital	\$ 1,000.00
1000-0400-3007	Drug Testing	\$ 120.00
1000-0400-3020	Telephone and Fax - Landline	\$ 1,600.00
1000-0400-3021	Postage	\$ 100.00
1000-0400-3030	Travel	\$ 2,000.00
1000-0400-3050	Liability Insurance	\$ 6,200.00
1000-0400-3052	Fire and Extended Coverage	\$ 1,600.00
1000-0400-3053	Fleet Liability	\$ 10,000.00
1000-0400-3060	Electricity	\$ 2,349.12
1000-0400-3061	Gas	\$ 340.00

1000-0400-3062	Water	\$	900.00
1000-0400-3073	Lease Machinery and Equipment Copier	\$	-
1000-0400-3090	Dues and Memberships	\$	200.00
1000-0400-3093	Miscellaneous Law Enforcement		
1000-0400-3100	Other Miscellaneous		
1000-0400-3101	Training and Education	\$	2,000.00
1000-0400-3102	Computer Software, Support and Maintenance	\$	7,268.00
	CAPITAL OUTLAY		
1000-0400-4004	Machinery and Equipment (Other than Vehicles)	\$	3,000.00
1000-0400-4005	Vehicles	\$	-
	DEBT SERVICE		
1000-0400-5003	Note Principal		
1000-0400-5004	Note Interest		
	TOTAL	\$	586,429.25

OFFICE/DEPARTMENT: 2024 GENERAL		Amount Requested
BUDGET LINE ITEM		Next Year
PERSONAL SERVICES		
1000-0100	County Judge	\$ 52,622.43
1000-0101	County Clerk	\$ 210,789.01
1000-0102	Circuit Clerk	\$ 227,711.01
1000-0103	County Treasurer	\$ 85,719.97
1000-0104	County Collector	\$ 182,216.08
1000-0105	Tax Assessor	\$ 330,413.98
1000-0400	County Sheriff	\$ 586,429.25
	TOTAL	\$ 1,675,901.73

OFFICE/DEPARTMENT: 0106 - BOARD OF EQUALIZATION		Amount Requested
BUDGET LINE ITEM		Next Year
PERSONAL SERVICES		
1000-0106-1004	Contract Labor	\$ 500.00
	TOTAL	\$ 500.00

OFFICE/DEPARTMENT: 0107 - QUORUM COURT		Amount Requested
BUDGET LINE ITEM		Next Year
PERSONAL SERVICES		
1000-0107-1002	Salaries, Part-Time	\$ 22,915.44
1000-0107-1006	Social Security Matching	\$ 1,753.03
1000-0107-1009	Life Insurance	\$ 760.00
1000-0107-1010	Workers Compensation	\$ 40.00
OTHER SERVICES AND CHARGES		
1000-0107-3050	Official and Deputy Bond	\$ 100.00
1000-0107-3090	Dues and Memberships	\$ 135.00
	TOTAL	\$ 25,703.47

OFFICE/DEPARTMENT: 0108 - COURTHOUSE		Amount Requested
BUDGET LINE ITEM		Next Year
PERSONAL SERVICES		
1000-0108-1001	Salaries, Full-Time 100%	\$ 23,782.42
1000-0108-1004	Contract Labor	\$ 500.00
1000-0108-1006	Social Security Matching	\$ 1,819.36
1000-0108-1007	Retirement Matching	\$ 3,643.47
1000-0108-1009	Health Insurance	\$ 6,752.16
1000-0108-1010	Workers Compensation	\$ 700.00
1000-0108-1011	Unemployment Compensation	\$ 35.00
SUPPLIES 30%		
1000-0108-2001	General Supplies	\$ 1,500.00
1000-0108-2002	Small Equipment	\$ 200.00
1000-0108-2003	Janitorial Supplies	\$ 1,250.00
1000-0108-2020	Building Materials and Supplies	\$ 100.00
1000-0108-2022	Plumbing and Electrical	\$ 300.00
1000-0108-2023	Parts and Repairs	\$ 500.00
1000-0108-2024	Maintenance and Service Contracts	\$ 1,500.00
OTHER SERVICES AND CHARGES 30%		
1000-0108-3050	Liability Insurance	\$ 900.00
1000-0108-3052	Fire and Extended Coverage	\$ 6,500.00
1000-0108-3060	Electricity	\$ 3,500.00
1000-0108-3061	Gas	\$ 700.00
1000-0108-3062	Water	\$ 600.00
1000-0108-3102	Server Computer Software, Support and Maintenance	\$ 12,000.00
	TOTAL	\$ 66,782.41

OFFICE/DEPARTMENT: 0109 - ELECTIONAmount Requested
Next Year**BUDGET LINE ITEM****PERSONAL SERVICES**

1000-0109-1001	Salaries, Full-Time(committee and poll workers)	\$ 25,000.00
1000-0109-1004	Contract Labor	
1000-0109-1006	Social Security Matching	\$ 1,530.00
1000-0109-1011	Unemployment Compensation	\$ 25.00

SUPPLIES

1000-0109-2001	General Supplies	\$ 5,000.00
1000-0109-2002	Small Equipment	

OTHER SERVICES AND CHARGES

1000-0109-3020	Telephone	\$ 2,400.00
1000-0109-3030	Travel	\$ 1,000.00
1000-0109-3040	Advertising and Publications	\$ 1,500.00
1000-0109-3050	Official and Deputy Bond	\$ 1,500.00
1000-0109-3054	Ins. Other - Voting Equipment	\$ 500.00
1000-0109-3071	Rent - Equipment	\$ 100.00
1000-0109-3090	Dues and Memberships	\$ 100.00
1000-0109-3102	Computer Software, Support and Maintenance	\$ 10,000.00
1000-0109-4004	Machinery and Equipment (Voting Equip)	\$ -
	TOTAL	\$ 48,655.00

OFFICE/DEPARTMENT: 0111 COUNTY BUILDING**OTHER SERVICES AND CHARGES**

1000-0111-2020	Building Materials and Supplies	\$ 5,000.00
1000-0111-3009	Other Professional Services	

EXPENSE

1000-0111-4003	Improvements Other Than Buildings	
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CAPITAL OUTLAY

1000-0111-4001	Land Purchase	\$ -
1000-0111-4004	Machinery and Equipment	\$ 100.00

DEBT SERVICE

1000-0111-5003	Note Principle	\$ 50,000.00
1000-0111-5004	Note Interest	

TOTAL**\$ 55,100.00****OFFICE/DEPARTMENT: 0112 COUNTY SPECIAL PROJECTS**1000-0112-3009 **OTHER SERVICES AND CHARGES****GRANTS-IN-AID GENERAL**

1000-0116-4002	Building (Courthouse)	\$ -
1000-0116-4004	Machinery and equipment	\$ -
1000-0116-4006	Intermodal	\$ -

TOTAL**\$ -****OFFICE/DEPARTMENT: 0117- GENERAL MISC.**Amount Requested
Next Year**BUDGET LINE ITEM****PERSONAL SERVICES**

1000-0117-1010	Workmen's Compensation	\$ 2,218.00
1000-0117-2020	Building Materials and Supplies	
1000-0117-3001	Accounting and Auditing (Direct Deposit)	\$ 350.00
1000-0117-3100	Other Misc. Fair (Contingency)	\$ 1,500.00
1000-0117-3100	Other Misc. County Website	\$ 3,000.00
1000-0117-3100	L'aigle Creek Soil Conservation	\$ 4,500.00
1000-0117-3090	Dues and Memberships	\$ 3,143.00

(AAC Dues \$2,378.00 SAEDD \$765.00)

TOTAL**\$ 14,711.00**

OFFICE/DEPARTMENT: 0300 - COUNTY HEALTHAmount Requested
Next Year**BUDGET LINE ITEM****PERSONAL SERVICES**

1000-0300-1002	Salaries, Part-Time	\$ 3,500.00
1000-0300-1004	Contract Labor	
1000-0300-1006	Social Security Matching	\$ 267.75
1000-0300-1010	Workers Compensation	\$ 90.00
1000-0300-1011	Unemployment Compensation	

SUPPLIES

1000-0300-2001	General Supplies (office & clinic supplies)	\$ 2,000.00
1000-0300-2002	Small Equipment	
1000-0300-2020	Building Materials and Supplies	\$ 250.00
1000-0300-2022	Plumbing and Electrical	\$ 500.00
1000-0300-2023	Parts and Repairs	\$ 600.00
1000-0300-2024	Maintenance and Service Contract	\$ 1,250.00

OTHER SERVICES AND CHARGES

1000-0300-3020	Telephone and Fax - Landline	\$ 2,600.00
1000-0300-3052	Fire and Extended Coverage	\$ 2,200.00
1000-0300-3060	Electricity	\$ 8,000.00
1000-0300-3061	Gas	\$ 500.00
1000-0300-3062	Water	\$ 900.00
1000-0300-3100	Other Misc. (P.O. BOX RENT)	

DEBT SERVICE

1000-0300-5005	Lease Purchase Principal	
TOTAL		\$ 22,657.75

OFFICE/DEPARTMENT: 0401 - CIRCUIT COURTAmount Requested
Next Year**BUDGET LINE ITEM****PERSONAL SERVICES**

1000-0401-1004	Contract Labor	
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SUPPLIES

1000-0401-2001	General Supplies	\$ 1,400.00
1000-0401-2002	Small Equipment (computer)	\$ 150.00
1000-0401-1004	Collection Delinquent Fines	

OTHER SERVICES AND CHARGES

1000-0401-3020	Telephone and Fax - Landline	\$ 500.00
1000-0401-3021	Postage	\$ 400.00
1000-0401-3090	Dues and Memberships	
1000-0401-3092	Jurors and Witnesses	\$ 3,500.00
1000-0401-3100	Other Miscellaneous (feeding jury)	\$ 150.00
1000-0401-3101	Training and Education	\$ 500.00
1000-0401-3102	Computer Software, Support and Maintenance	\$ 1,000.00

CAPITAL OUTLAY

1000-0401-4004	Machinery and Equipment	
TOTAL		\$ 7,600.00

OFFICE/DEPARTMENT: 0409 - DISTRICT COURT

BUDGET LINE ITEM

Amount Requested
Next Year

PERSONAL SERVICES

1000-0409-3009	Other Professional services	\$	12,000.00
1000-0409-1001	District Judge		
	District Clerk & Deputy	\$	32,000.00
1000-0409-1006	Social Security Matching		
1000-0409-1007	Retirement Matching		
1000-0409-1009	Health Insurance		
1000-0409-1010	Workers Compensation		

SUPPLIES

1000-0409-2001	General Supplies	\$	11,500.00
1000-0409-2002	Small Equipment	\$	2,500.00
1000-0409-2003	Janitorial Supplies	\$	950.00

REPAIR AND MAINTENANCE SUPPLIES

1000-0409-2020	Building Materials and Supplies		
1000-0409-2022	Plumbing and Electrical		
1000-0409-2023	Parts and Repairs		
1000-0409-2024	Maintenance and Service Contracts	\$	5,256.00

OTHER SERVICES AND CHARGES

1000-0409-3020	Telephone and Fax line	\$	1,700.00
1000-0400-3021	Postage	\$	1,225.00
1000-0409-3050	Liability Insurance	\$	700.00
1000-0409-3052	Fire and Extended Coverage	\$	1,400.00
1000-0409-3060	Electricity	\$	2,400.00
1000-0409-3061	Gas	\$	300.00
1000-0409-3062	Water	\$	300.00
1000-0409-3090	Dues and Memberships	\$	112.50
1000-0409-3102	Computer Software, Support and Maintenance	\$	11,500.00
	TOTAL	\$	83,843.50

OFFICE/DEPARTMENT: 0415 - Juvenile Intake

BUDGET LINE ITEM

Amount Requested
Next Year

1000-0415-1004	Contract Labor	\$	20,000.00
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OFFICE/DEPARTMENT: 0416 - PROSECUTING ATTORNEY

BUDGET LINE ITEM

Amount Requested
Next Year

PERSONAL SERVICES

1000-0416-3009	Other Professional Services	\$	16,274.00
1000-0416-1002	Salaries Part-Time	\$	8,000.00
1000-0416-1006	Social Security Matching	\$	612.00
1000-0416-1010	Workers Compensation	\$	6.00
1000-0416-1011	Unemployment Compensation		

SUPPLIES

1000-0416-2001	General Supplies	\$	8,344.00
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TOTAL

\$ 33,236.00

OFFICE/DEPARTMENT: 0417 - PUBLIC DEFENDER		Amount Requested
BUDGET LINE ITEM		Next Year
SUPPLIES		
1000-0417-2001	General Supplies	\$ 5,112.00
TOTAL		\$ 5,112.00

OFFICE/DEPARTMENT: 0418 - COUNTY JAIL		Amount Requested
BUDGET LINE ITEM		Next Year
SUPPLIES		
1000-0418-2001	General Supplies	\$ -
1000-0418-2004	Medicine and Drugs	\$ 10,000.00
1000-0418-2007	Fuel, Oil and Lubricants	
1000-0418-2008	Tires and Tubes	
1000-0418-2023	Parts and Repairs	
1000-0418-2024	Maintenance and Service Contracts	
OTHER SERVICES AND CHARGES		
1000-0418-3006	Medical, Dental, and Hospital	\$ 5,000.00
1000-0418-3093	Misc. Law Enforcement (Ankle Bracelet)	\$ 6,000.00
1000-0418-3094	Meals and Lodging	\$ 162,364.12
1000-0418-3100	Other Miscellaneous (hauling prisoners)	\$ -
TOTAL		\$ 183,364.12

OFFICE/DEPARTMENT: 0419 - CORONER		Amount Requested
BUDGET LINE ITEM		Next Year
PERSONAL SERVICES		
1000-0419-1001	Salaries, Full-Time	\$ 6,402.12
1000-0419-1004	Contract Labor	\$ 2,500.00
1000-0419-1006	Social Security Matching	\$ 478.76
1000-0419-1009	Health Insurance	\$ 6,478.92
1000-0419-1010	Workers Compensation	\$ 18.50
SUPPLIES		
1000-0419-2001	General Supplies	\$ 500.00
1000-0419-2002	Small Equipment	\$ 2,000.00
OTHER SERVICES AND CHARGES		
1000-0419-3020	Telephone and Fax - Landline	\$ 1,000.00
1000-0419-3022	Cell Phones and Pagers	\$ -
1000-0419-3030	Travel	\$ 500.00
1000-0419-3100	Other Miscellaneous	\$ 1,000.00
TOTAL		\$ 20,878.30

OFFICE/DEPARTMENT: 0422- CIVIL ATTORNEY		Amount Requested
BUDGET LINE ITEM		Next Year
PERSONAL SERVICES		
1000-0422-1002	Salaries, Part-Time	\$ 8,053.56
1000-0422-1006	Social Security Matching	\$ 616.10
1000-0422-1009	Health Insurance	\$ 6,736.92
1000-0422-1010	Workers Compensation	\$ 37.00
1000-0422-1011	Unemployment Compensation	
TOTAL		\$ 15,443.58

OFFICE/DEPARTMENT: 0500 - OFFICE OF EMERGENCY MANAGEMENT

Amount Requested
Next Year

BUDGET LINE ITEM

PERSONAL SERVICES

1000-0500-1001	Salaries, Full-Time	\$ 25,595.57
1000-0500-1004	Contract Labor	\$ 500.00
1000-0500-1006	Social Security Matching	\$ 2,000.00
1000-0500-1007	Retirement Matching	\$ 4,019.29
1000-0500-1009	Health Insurance	\$ 6,756.12
1000-0500-1010	Workers Compensation	\$ 723.39
1000-0500-1011	Unemployment Compensation	\$ 35.00

SUPPLIES

1000-0500-2001	General Supplies	\$ 1,500.00
1000-0500-2002	Small Equipment	\$ 500.00
1000-0500-2007	Fuel, Oil and Lubricants	\$ 2,000.00
1000-0500-2008	Tires and Tubes	\$ 600.00

REPAIR AND MAINTENANCE SUPPLIES

1000-0500-2020	Building Materials and Supplies	\$ -
1000-0500-2021	Paints and Metals	\$ -
1000-0500-2022	Plumbing and Electrical	\$ -
1000-0500-2023	Parts and Repairs	\$ 2,000.00
1000-0500-2024	Maintenance and Service Contracts	\$ -

OTHER SERVICES AND CHARGES

1000-0500-3001	Accounting and Auditing	
1000-0500-3009	Other Professional Services	\$ -
1000-0500-3020	Telephone and Fax - Landline	\$ 2,000.00
1000-0500-3021	Postage	\$ 200.00
1000-0500-3030	Travel	\$ 1,200.00
1000-0500-3040	Advertising and Publications	\$ -
1000-0500-3050	Liability Insurance	
1000-0500-3052	Fire and Extended Coverage	
1000-0500-3053	Fleet Liability	\$ 383.00
1000-0500-3090	Dues and Memberships	\$ 150.00
1000-0500-3100	Other Miscellaneous	\$ 500.00
1000-0500-3101	Training and Education	\$ 100.00
1000-0500-3102	Computer Software, Support and Maintenance	\$ 1,000.00

CAPITAL OUTLAY

1000-0500-4004	Machinery and Equipment (Other than Vehicles)	
1000-0500-4005	Vehicles	
1000-0500-4006	Construction in Progress	
TOTAL		\$ 51,762.37

OFFICE/DEPARTMENT: 0600 - COUNTY LIBRARY
BUDGET LINE ITEM

Amount Requested
Next Year

REPAIR AND MAINTENANCE SUPPLIES

1000-0600-2001	Supplies	
1000-0600-2020	Building Materials and Supplies	\$ 500.00
1000-0600-2022	Plumbing and Electrical	\$ 600.00
1000-0600-2023	Parts and Repairs	\$ 1,500.00
1000-0600-2024	Maintenance and Service Contracts	\$ 460.00

OTHER SERVICES AND CHARGES

1000-0600-3020	Telephone and Fax - Landline	\$ 3,500.00
1000-0600-3052	Fire and Extended Coverage	\$ 1,775.00
1000-0600-3060	Electricity	\$ 7,000.00
1000-0600-3061	Gas	\$ 1,400.00
1000-0600-3062	Water	\$ 900.00
	TOTAL	\$ 17,635.00

OFFICE/DEPARTMENT: 0601 COUNTY PARK AND RECREATION

BUDGET LINE ITEM

Amount Requested
Next Year

PERSONAL SERVICES

1000-0601-1001	Salaries, Full-Time	
	Park Manager	\$ 30,055.40
	Park Labor	\$ -
1000-0601-1002	Salaries, Part-Time	\$ 15,000.00
1000-0601-1005	Overtime and Other Premium Compensation	\$ 1,000.00
1000-0601-1006	Social Security Matching	\$ 3,516.65
1000-0601-1007	Retirement Matching	\$ 4,604.48
1000-0601-1009	Health Insurance Matching	\$ 7,055.69
1000-0601-1010	Workers Compensation	\$ 6,756.12
1000-0601-1011	Unemployment Compensation	\$ 70.00

SUPPLIES

1000-0601-2001	General Supplies	\$ 1,000.00
1000-0601-2002	Small Equipment	\$ 250.00
1000-0601-2006	Clothing and Uniforms	\$ 1,000.00
1000-0601-2007	Fuel, Oil and Lubricants	\$ 500.00
1000-0601-2008	Tires and Tubes	\$ 250.00
1000-0601-2020	Building Materials and Supplies	\$ 2,500.00
1000-0601-2021	Paints and Metals	
1000-0601-2022	Plumbing and Electrical	
1000-0601-2023	Parts and Repairs	\$ 1,200.00
1000-0601-2029	Small Tools	

OTHER SERVICES AND CHARGES

1000-0601-3007	Drug Testing	
1000-0601-3020	Telephone and Fax - Landline	\$ 850.00
1000-0601-3021	Postage	
1000-0601-3050	General Liability	
1000-0601-3052	Fire and Extended Coverage	\$ 1,000.00
1000-0601-3053	Fleet Liability	\$ 500.00
1000-0601-3060	Electricity	\$ 1,500.00
1000-0601-3061	Gas	\$ 500.00
1000-0601-3062	Water	\$ 3,000.00
1000-0601-3100	Other Miscellaneous	\$ 200.00
1000-0601-3071	Rent on Gas Tank	\$ 36.00

CAPITAL OUTLAY

1000-0601-4006	Construction in Progress	
1000-0601-4001	Land Purchase	
	TOTAL PARK	\$ 82,344.34

	RECREATION AND CULTURE	
1000-0602-4003	Grants-in-Aid Recreation and Culture	\$ -
1000-0603-3100	Bradley County Historical Museum	\$ 2,400.00

	OFFICE/DEPARTMENT: 0800-VETERANS SERVICE	Amount Requested
	BUDGET LINE ITEM	Next Year
	PERSONAL SERVICES	
1000-0800-1001	Salaries, Full-Time	\$ 6,087.30
1000-0800-1006	Social Security Matching	\$ 485.68
1000-0800-1010	Workers Compensation	\$ 11.00
1000-0800-1011	Unemployment Compensation	\$ 23.64
	SUPPLIES	
1000-0800-2001	General Supplies	\$ 100.00
	OTHER SERVICES AND CHARGES	
1000-0800-3020	Telephone and Fax - Landline	\$ 1,700.00
1000-0800-3021	Postage	\$ 60.00
1000-0800-3060	Electricity	\$ 2,500.00
1000-0800-3102	Computer Software, Support & Maintenance	\$ 500.00
	TOTAL	\$ 11,467.62

	OFFICE/DEPARTMENT: 0801 - EXTENSION OFFICE	Amount Requested
	BUDGET LINE ITEM	Next Year
	PERSONAL SERVICES	
1000-0801-1004	Contract Labor	\$ 30,000.00
	SUPPLIES	
1000-0801-2002	Small Equipment	\$ 500.00
	OTHER SERVICES AND CHARGES	
1000-0801-2020	Building Materials and Supplies	\$ 500.00
1000-0801-2023	Parts and Repairs	\$ 500.00
1000-0801-2024	Maintenance and Service Contracts	\$ 360.00
1000-0801-3020	Telephone and Fax - Landline	\$ 3,800.00
1000-0801-3052	Fire and Extended Coverage	\$ 1,600.00
1000-0801-3060	Electricity	\$ 4,500.00
1000-0801-3061	Gas	
1000-0801-3062	Water	\$ 350.00
1000-0801-3070	Rent - Land and Buildings	
	TOTAL	\$ 42,110.00

TOTAL COUNTY GENERAL BUDGET **\$ 2,487,208.19**

COUNTY GENERAL TOTAL INCOME

TOTAL INCOME	\$ 2,912,787.08
LESS DEDICATED FUNDS	\$ 18,000.00
SUB-TOTAL	\$ 2,894,787.08
90%	\$ 2,605,308.37
PLUS DEDICATED FUNDS	\$ 18,000.00
AMOUNT AVAIABLE TO SPEND	\$ 2,623,308.37
BUDGET TOTAL	\$ 2,487,208.19
UNAPROPRIATED	\$ 136,100.18

**2024 County Road Budget-2000
Estimated Revenue**

		2024 Estimated Income
2000-0000	Beginning Balance	\$ 150,000.00
	Inventory	\$ 100,000.00
2000-7002	Highway Revenue Turn back	\$ 1,860,000.00
2000-7006	Severance Tax	\$ 40,000.00
2000-7007	State Disaster Relief	\$ -
2000-7010	Reimb. State Mitigation Grant	\$ -
2000-7017	Property Tax Relief Funds Received	\$ 34,000.00
2000-7104	FEMA Disaster Relief	\$ -
2000-7109	Reimb. State Aid	\$ -
2000-7110	Bureau of Land Management in lieu of tax	\$ 2,000.00
2000-7116	In Lieu of Taxes - Sales Tax	\$ 500.00
2000-7201	Local Property Taxes Current	\$ 220,000.00
2000-7202	Local Property Taxes - Del. Real Estate	\$ 8,000.00
2000-7203	Local Property Taxes - Personal	\$ 7,500.00
2000-7210	State Land Sales/Redemption	\$ 7,000.00
2000-7301	Local Taxes - Sales Tax	\$ 200,000.00
2000-7501	Interest income	\$ 650.00
2000-8703	Excess Commission - Treasurer	\$ 4,000.00
2000-8711	Sale of Equipment	\$ 3,000.00
2000-8712	Sale of Materials	\$ 3,000.00
2000-8715	Worker's Comp Trust Dividend	\$ 6,000.00
2000-8723	Reimb. For Member's Equity	\$ 2,000.00
2000-8739	Reimb. From SEARIFA	\$ 9,000.00
2000-8812	Transfer From Solid Waste Class IV	\$ 5,000.00
2000-8819	Transfer From Solid Waste	\$ -
2000-8839	Transfer County Road Sales Tax	\$ -
2000-8863	Transfer From Add Motor Fuel Tax Fund	\$ 150,000.00
2000-9202	Loan Proceeds	\$ -
	TOTAL INCOME	\$ 2,811,650.00

Bradley County Road 2000		
2024 BUDGET LINE ITEM		
PERSONAL SERVICES		Amount
		Requested
		Next Year
2000-0200-1001	Salaries, Full-Time	
	County Judges Salary	\$ 31,250.00
	Road Foreman	\$ 44,250.00
	Grader	\$ 37,440.00
	Truck Driver	\$ 37,440.00
	Bush Hog Operator	\$ 37,440.00
	Assistant Forman	\$ 39,520.00
	Truck Driver	\$ 38,480.00
	Labor	\$ 32,240.00
	Labor	\$ 32,240.00
	Trac Hoe Operator	\$ 37,440.00
	Labor	\$ 32,240.00
	Operator	\$ 37,440.00
2000-0200-1002	Salaries, Part-Time	\$ 10,000.00
2000-0200-1004	Contract Labor	\$ 100,000.00
2000-0200-1005	Overtime and Other Premium Compensation	\$ 40,000.00
2000-0200-1006	Social Security Matching	\$ 54,472.59
2000-0200-1007	Retirement Matching	\$ 109,868.84
2000-0200-1009	Health Insurance Matching	\$ 118,232.10
2000-0200-1010	Workmen's Compensation	\$ 32,500.00
2000-0200-1011	Unemployment Compensation	\$ 630.00
	SUPPLIES	
2000-0200-2001	General Supplies	\$ 40,000.00
	Chemical	\$ 10,000.00
2000-0200-2002	Small Equipment	\$ 5,000.00
2000-0200-2003	Janitorial Supplies	\$ 250.00
2000-0200-2004	Medicine and Drugs	
2000-0200-2006	Clothing and Uniforms	\$ 12,000.00
2000-0200-2007	Fuel, Oil and Lubricants	\$ 250,000.00
2000-0200-2008	Tires and Tubes	\$ 25,000.00
2000-0200-2020	Building Materials and Supplies	\$ 500.00
2000-0200-2021	Paints and Metals	\$ 1,000.00
2000-0200-2022	Plumbing and Electrical	\$ 500.00
2000-0200-2023	Parts and Repairs	\$ 135,000.00
2000-0200-2024	Maintenance and Service Contracts	\$ -
2000-0200-2025	Asphalt	\$ 230,000.00
2000-0200-2026	Culvert and Pipe	\$ 50,000.00
2000-0200-2027	Gravel, Dirt and Sand	\$ 150,000.00
2000-0200-2028	Lumber and Pilings	\$ -
2000-0200-2029	Small Tools	\$ 3,000.00
2000-0200-2030	Concrete	\$ 1,000.00
2000-0200-2031	Bridges and Steel	\$ 75,000.00
	OTHER SERVICES AND CHARGES	
2000-0200-3001	Accounting & Auditing taxes	\$ 1,000.00
2000-0200-3006	Medical, Dental and Hospital	\$ 2,000.00
2000-0200-3007	Drug Testing	\$ 200.00
2000-0200-3020	Telephone and Fax - Landline	\$ 3,500.00
2000-0200-3021	Postage	\$ 60.00
2000-0200-3030	Travel	\$ 250.00

2000-0200-3040	Advertising and Publications	\$	100.00
2000-0200-3050	Boilers and Machinery Insurance		
2000-0200-3052	Fire and Extended Coverage	\$	2,000.00
2000-0200-3053	Fleet Liability	\$	28,000.00
2000-0200-3060	Electricity	\$	7,500.00
2000-0200-3061	Gas	\$	1,000.00
2000-0200-3062	Water	\$	2,000.00
2000-0200-3073	Lease - Machinery and Equipment	\$	5,000.00
2000-0200-3090	Dues and Memberships	\$	100.00
2000-0200-3094	Meals and Lodging	\$	100.00
2000-0200-3100	Other Miscellaneous	\$	200.00
	CAPITAL OUTLAY		
2000-0200-4001	Land		
2000-0200-4002	Buildings	\$	-
2000-0200-4003	Improvements Other than Buildings		
2000-0200-4004	Machinery and Equipment (Other than Vehicles)	\$	25,000.00
2000-0200-4005	Vehicles	\$	50,000.00
2000-0200-4006	Construction in Progress		
2000-0200-4007	County Matching- Road Construction & Maintenance	\$	125,000.00
2000-0200-4008	Ark Highway Dept and Other Construction	\$	3,000.00
	DEBT SERVICE		
2000-0200-5003	Note Principal	\$	162,622.50
2000-0200-5004	Note Interest	\$	4,795.02
2000-0200-5005	Lease Purchase Principal		
2000-0200-5006	Lease Purchase Interest		
	TOTAL	\$	2,539,441.05
	TOTAL INCOME	\$	2,811,650.00
	LESS SALES TAX-BEGINNING BAL-INVENTORY	\$	450,000.00
	SUBTOTAL	\$	2,361,650.00
	90%	\$	2,125,485.00
	PLUS SALES TAX-BEGINNING BAL-INVENTORY	\$	450,000.00
	TOTAL	\$	2,575,485.00
	EXPENDITURES	\$	2,539,441.05
	UNAPPROPRIATED	\$	36,043.95

**2024 3000 Treasurer Automation
OFFICE/DEPARTMENT: 0103 TREASURER**

BUDGET LINE ITEM	Amount Requested Next Year
SUPPLIES	
3000-0103-2001 General Supplies	\$ 4,000.00
REPAIR AND MAINTENANCE SUPPLIES	
3000-0103-2020 Building Materials and Supplies	\$ 500.00
3000-0103-2024 Maintenance and Service Contracts	\$ 650.00
OTHER SERVICES AND CHARGES	
3000-0103-3021 Postage	
3000-0103-3090 Dues and Memberships	\$ 850.00
3000-0103-3101 Training and Education	
3000-0103-3102 Computer Software, Support and Maint. Agree.	\$ 6,966.46
CAPITAL OUTLAY	
3000-0103-4004 Machinery and Equipment (Other than Vehicles)	\$ 2,500.00
TOTAL EXPENSES	\$ 15,466.46
INCOME	
3000-3400-7906 Treasurer's Commission Transfer	\$ 12,500.00
Cash Carry Over	\$ 21,000.00
TOTAL INCOME	\$ 33,500.00
90%	\$ 30,150.00
TOTAL BUDGET	\$ 15,466.46
UNAPPROPRIATED	\$ 14,683.54

**2024 3001 Collector`s Automation
OFFICE/DEPARTMENT: 0104 TAX COLLECTOR**

BUDGET LINE ITEM		Amount Requested Next Year
PERSONAL SERVICES		
3001-0104-1004	Contract Labor	
SUPPLIES		
3001-0104-2001	General Supplies	\$ -
3001-0104-2002	Small Equipment	
REPAIR AND MAINTENANCE SUPPLIES		
3001-0104-2023	Parts and Repairs	
3001-0104-2024	Maintenance and Service Contracts	
OTHER SERVICES AND CHARGES		
3001-0104-3003	Computer Services	
3001-0104-3009	Other Professional Services	\$ -
3001-0104-3071	Rent - Machinery and Equipment	
3001-0104-3073	Lease-Machinery and Equipment	
3001-0104-3090	Dues and Memberships	
3001-0104-3100	Other Miscellaneous	
3001-0104-3101	Training and Education	
3001-0104-3102	Computer Software, Support and Maintenance	\$ 14,876.10
CAPITAL OUTLAY		
3001-0104-4004	Machinery and Equipment (Other than Vehicles)	\$ 1,100.00
TOTAL		\$ 15,976.10
INCOME		
3001-0510-9900	Final Settlement 2024- Collector's Auto	\$ 20,500.00
TOTAL		\$ 20,500.00
CASH CARRYOVER		\$ 5,810.63
INCOME		\$ 22,680.52
TOTAL		\$ 28,491.15
90%		\$ 25,642.04
TOTAL BUDGET		\$ 15,976.10
TOTAL UNAPPROPRIATED		\$ 9,665.94

OFFICE/DEPARTMENT: COUNTY CLERK'S COST FUND - 3005

2023 ESTIMATED INCOME

INCOME

3005 Cash Carryover	\$	3,153.24
3005 - 7601 Income	\$	2,900.00

TOTAL COUNTY CLERK'S COST FUND

90%

BUDGET

3005 - 8901 Transfer County General Fund For Software Maintenance	\$	5,447.92
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**2024 3006 Recorder`s Cost Fund
OFFICE/DEPARTMENT: 0102 CIRCUIT CLERK**

BUDGET LINE ITEM	Requested Next Year
PERSONAL SERVICES	
3006-0102-1002 Salaries, Part-Time	\$ 15,000.00
3006-0102-1006 Social Security Matching	\$ 382.50
3006-0102-1011 Unemployment Compensation	
3006-0102-1004 Contract Labor	
SUPPLIES	
3006-0102-2001 General Supplies	\$ 1,500.00
3006-0102-2002 Small Equipment	\$ 1,500.00
3006-0102-2009 Copier Supplies	\$ 1,000.00
REPAIR AND MAINTENANCE SUPPLIES	
3006-0102-2024 Maintenance and Service Contracts	
OTHER SERVICES AND CHARGES	
3006-0102-3009 Other Professional Services	\$ 600.00
3006-0102-3021 Postage	\$ 500.00
3006-0102-3030 Travel	\$ 300.00
3006-0102-3073 Lease Machinery and Equipment	
3006-0102-3090 Dues and Memberships	
3006-0102-3100 Other Miscellaneous	
3006-0102-3102 Computer Software, Support and Maintenance	\$ 75,000.00
3006-0102-4004 Machinery and Equipment	\$ -
TOTAL	\$ 95,782.50
INCOME	
Account # 768 Reserve Carryover	\$ 17,000.00
Circuit Clerk Recordings, Filing, ETC. (50%) Act 768	\$ 100,000.00
3501 Transfer From Automated Records Grant Fund	\$ 1,163.08
Recorders Cost Income Total	\$ 118,163.08
90%	\$ 106,346.77
Total Budget	\$ 95,782.50
Total Unappropriated	\$ 10,564.27

**2024 3008 County Library Fund
OFFICE/DEPARTMENT: 0600 LIBRARY FUND**

BUDGET LINE ITEM		Amount Requested Next Year
OTHER SERVICES AND CHARGES		
3008	Cash Carryover	\$ 97,205.91
	Projected Revenue	\$ 110,000.00
	TOTAL	\$ 207,205.91
	90%	\$ 186,485.32
3008-0600-2001	General Supplies	\$ 186,485.32
	Total Unappropriated	\$ -

2024 Solid Waste Fund Budget - 3009

	Estimated Revenue	2024 Estimated Income
3009-0000	Beginning Balance	\$ 50,000.00
3009-7010	State Grants SEADD Grant	
3009-7301	Local Taxes - Sales Tax	\$ 300,000.00
3009-7501	Interest Income	\$ 350.00
3009-7902	Solid Waste Fees	\$ 400,000.00
3009-8703	Excess Commission - Treasurer	\$ 2,500.00
3009-8706	Miscellaneous Truck Sale, Dumpsters & Cans	\$ 5,000.00
3009-8711	Sale of Equipment	\$ 405,000.00
3009-8715	Worker's Compensation Trust Dividend	\$ 2,400.00
3009-8718	Insurance Proceeds	
3009-8725	Reimb. Worker's Comp	
3009-8812	Transfer From Class IV Landfill	\$ 100,000.00
	TOTAL INCOME	\$ 1,265,250.00

FUND: GENERAL - 3009
OFFICE/DEPARTMENT: 0700 - County Sanitation
2023

Amount
Requested
Next Year

BUDGET LINE ITEM
PERSONAL SERVICES

3009-0700-1001	Salaries, Full-Time	
	Supervisor (1/3 County Judge)	\$ 11,250.00
	Assistant Supervisor/Driver	\$ 44,250.00
	1 Operators/Drivers	\$ 37,440.00
	Deputy Class 4 Compactor & Station Att.	\$ 26,331.00
	1 Laborer	\$ 25,000.00
	1 SW Deputy	\$ 25,265.33
3009-0700-1002	Part-Time Class 4 Compactor & Station Att.	\$ 11,360.25
3009-0700-1002	Salaries, Part-Time	\$ 2,000.00
3009-0700-1004	Contract Labor	\$ 240,000.00
3009-0700-1005	Overtime and Other Premium Compensation	\$ 5,000.00
3009-0700-1006	Social Security Matching	\$ 14,603.58
3009-0700-1007	Retirement Matching	\$ 28,785.76
3009-0700-1009	Health Insurance Matching	\$ 34,906.62
3009-0700-1010	Workmen's Compensation	\$ 20,240.00
3009-0700-1011	Unemployment Compensation	\$ 600.00

SUPPLIES

3009-0700-2001	General Supplies	\$ 3,000.00
3009-0700-2002	Small Equipment	\$ 500.00
3009-0700-2003	Janitorial Supplies	\$ 100.00
3009-0700-2004	Medicine and Drugs	
3009-0700-2005	Food	
3009-0700-2006	Clothing and Uniforms	\$ 3,334.00
3009-0700-2007	Fuel, Oil and Lubricants	\$ 10,000.00
3009-0700-2008	Tires and Tubes	\$ 3,000.00
3009-0700-2010	Dumpsters and Trash Cans	\$ 1,000.00

REPAIR AND MAINTENANCE SUPPLIES

3009-0700-2020	Building Materials and Supplies	\$ 500.00
3009-0700-2021	Paints and Metals	\$ 500.00
3009-0700-2022	Plumbing and Electrical	\$ 300.00
3009-0700-2023	Parts and Repairs	\$ 5,000.00
3009-0700-2024	Maintenance and Service Contracts	\$ 2,000.00

OTHER SERVICES AND CHARGES

3009-0700-3001	Accounting and Auditing (Taxes)& Disposal Fee	\$ 55,000.00
3009-0700-3002	Management Consulting	
3009-0700-3003	Computer Services	
3009-0700-3004	Engineering and Architectural	\$ 15,000.00
3009-0700-3006	Medical, Dental and Hospital	\$ 1,000.00
3009-0700-3007	Drug Testing	\$ 200.00
3009-0700-3009	Other Professional Services	
3009-0700-3020	Telephone and Fax - Landline	\$ 2,000.00
3009-0700-3021	Postage	\$ 3,500.00
3009-0700-3030	Travel	\$ 500.00
3009-0700-3040	Advertising and Publications	\$ 400.00
3009-0700-3050	Liability Insurance	\$ 2,500.00
3009-0700-3052	Fire and Extended Coverage	\$ 850.00
3009-0700-3053	Fleet Liability	\$ 20,000.00
3009-0700-3060	Electricity	\$ 3,500.00

3009-0700-3061	Gas	\$	100.00
3009-0700-3062	Water	\$	650.00
3009-0700-3063	Waste Disposal	\$	60,000.00
3009-0700-3070	Rent - Land and Buildings		
3009-0700-3071	Rent - Machinery and Equipment		
3009-0700-3072	Lease - Land and Buildings		
3009-0700-3073	Lease - Machinery and Equipment		
3009-0700-3090	Dues and Memberships		
3009-0700-3100	Other Miscellaneous		
3009-0700-3101	Training and Education	\$	700.00
3009-0700-3102	Computer Software, Support and Maintenance Agreement	\$	1,000.00
	CAPITAL OUTLAY		
3009-0700-4001	Land		
3009-0700-4002	Buildings	\$	500.00
3009-0700-4003	Improvements Other than Buildings	\$	500.00
3009-0700-4004	Machinery and Equipment (Other than Vehicles)	\$	2,500.00
3009-0700-4005	Vehicles		
3009-0700-4006	Construction in Progress		
	DEBT SERVICE		
3009-0700-5003	Note Principal	\$	224,236.00
3009-0700-5004	Note Interest		
3009-0700-5005	Lease Purchase Principal		
3009-0700-5006	Lease Purchase Interest		
	TRANSFERS OUT		
3009-0700-9999	Transfers Out		
	TOTAL	\$	950,902.54
	TOTAL INCOME	\$	1,265,250.00
	LESS SALES TAX-BEGINNING BAL	\$	350,000.00
	SUBTOTAL	\$	915,250.00
	90%	\$	823,725.00
	PLUS SALES TAX-BEGINNING BAL	\$	350,000.00
	AMOUNT AVAILABLE TO SPEND	\$	1,173,725.00
	EXPENDITURES	\$	950,902.54
	UNAPPROPRIATED	\$	222,822.46

2024

OFFICE/DEPARTMENT: 3012 CHILD SUPPORT

BUDGET LINE ITEM		Amount
PERSONAL SERVICES		Requested
		Next Year
3012-0114-1002	Salaries, Part-Time	<hr/>
3012-0114-1004	Contract Labor	<hr/>
3012-0114-1006	Social Security Matching	<hr/>
3012-0114-1011	Unemployment Compensation	<hr/>
SUPPLIES		
3012-0114-2001	General Supplies	<hr/>
REPAIR AND MAINTENANCE SUPPLIES		
3012-0114-2024	Maintenance and Service Contracts	<hr/>
OTHER SUPPLIES AND CHARGES		
3012-0114-3021	Postage	<hr/>
3012-0114-3100	Other Miscellaneous	<hr/>
3012-0114-3102	Computer Software, Support and Maintenance	<hr/>
TOTAL		<hr/> \$ - <hr/>
3012-0114-7517	Cash Carryover	<hr/> \$ 215.89 <hr/>
3012-0114-7602	Circuit/Chancery Clerk Fees	<hr/> \$ 35.94 <hr/>
TOTAL		<hr/> \$ 251.83 <hr/>
90%		<hr/> \$ 226.65 <hr/>
TOTAL EXPENDITURES		<hr/> \$ - <hr/>
TOTAL UNAPPROPRIATED		<hr/> \$ 226.65 <hr/>

2024 OFFICE/DEPARTMENT: Emergency 911 Fund - 3020

BUDGET LINE ITEM	Amount Requested Next Year
PERSONAL SERVICES	
3020-0501-1001 Coordinator	\$ 18,654.95
3020-0501-1004 Operators	\$ 72,000.00
3020-0501-1006 Social Security	\$ 1,004.28
3020-0501-1007 Retirement	\$ 2,011.19
SUPPLIES	
3020-0501-2001 General Supplies	\$ 300.00
3020-0501-2002 Small Equipment	
REPAIR AND MAINTENANCE SUPPLIES	
3020-0501-2023 Parts and Repairs	\$ 600.00
3020-0501-2024 Maintenance and Service Contracts	\$ 2,650.00
OTHER SERVICES AND CHARGES	
3020-0501-3001 Accounting and Auditing	\$ 20.00
3020-0501-3002 Management Consulting	
3020-0501-3003 Computer Services	
3020-0501-3009 Other Professional Services - Internet	\$ 5,500.00
3020-0501-3020 Telephone and Fax - Landline-	\$ 38,351.25
3020-0501-3021 Postage	
3020-0501-3030 Travel	
3020-0501-3052 Insurance	\$ 2,000.00
3020-0501-3073 Lease-Machinery and Equipment (911 License Lease)	\$ 41,786.43
3020-0501-3090 Dues and Memberships	
3020-0501-3100 Other Miscellaneous	
3020-0501-3101 Training and Education	\$ 500.00
3020-0501-3102 Computer Software, Support and Maintenance	
CAPITAL OUTLAY	
3020-0501-4005 Vehicles	
3020-0501-4006 Construction in Progress	
DEBT SERVICE	
3020-0501-5003 Note Principal	
3020-0501-5004 Note Interest	
TOTAL	\$ 185,378.10
INCOME	
Cash Carry Over	\$ 322,050.63
CMRS/911	\$ 182,831.17
911 Fees	\$ 24,973.50
Smart911 Funding	\$ 40,000.00
Transfer from Class IV Landfill	
TOTAL	\$ 569,855.30
TOTAL INCOME	\$ 569,855.30
90%	\$ 512,869.77
TOTAL BUDGET	\$ 185,378.10
UNAPPRORIATED	\$ 327,491.67

2024 OFFICE/DEPARTMENT: 3031 - JUVENILE PROBATION

BUDGET LINE ITEM	Amount Requested Next Year
PERSONAL SERVICES	
3031-0414-1004 Contract Labor	
SUPPLIES	
3031-0414-2001 General Supplies	
3031-0414-2002 Small Equipment	
PROFESSIONAL SERVICES	
3031-0414-3009 Other Professional Services	
3031-0414-3040 Advertising and Publishing	
3031-0414-3030 Travel	
MISCELLANEOUS	
3031-0414-3090 Dues and Memberships	
3031-0414-3093 Miscellaneous Law Enforcement	
3031-0414-3094 Meals and Lodging	
3031-0414-3100 Other Miscellaneous	\$ 10,000.00
3031-0414-3101 Training and Education	
TOTAL	\$ 10,000.00
Carryover	\$ 13,909.95
Income	\$ 769.44
TOTAL INCOME	\$ 14,679.39
90%	\$ 13,211.45
Total Expenditures	\$ 10,000.00
Total Unappropriated	\$ 3,211.45

2024 OFFICE/DEPARTMENT: HOSPITAL FUND - 3404

CAPITAL OUTLAY	
3404-0302-3002 Engineering and Architect	\$ -
3404-0302-3009 Other Professional Services	\$ 21,967.22
3404-0302-4004 Equipment	\$ 800,000.00
3404-0302-4006 Capital Outlay	\$ -
TOTAL BUDGET	\$ 821,967.22
INCOME	
3404 Cash Carry Over	\$ 4,140,706.37
3404 Sales and Use Tax Revenue	\$ 1,163,024.59
3404 Total Hospital Sales and Use Tax Revenue Total	\$ 5,303,730.96
TOTAL INCOME	\$ 5,303,730.96
Total Expenditures	\$ 821,967.22
Total Unappropriated	\$ 4,481,763.74

2024 Sheriff's Drug Buy Fund - 3407

OFFICE/DEPARTMENT: 0400 - SHERIFF

BUDGET LINE ITEM	Amount Requested Next Year
OTHER SERVICES AND CHARGES	
INCOME	
Cash Carryover	\$ -
3407-8801 Transfer From County General	\$ 1,000.00
TOTAL INCOME	\$ 1,000.00
3407-0400-3903 Miscellaneous Law Enforcement	\$ 1,000.00
TOTAL BUDGET	\$ 1,000.00

OFFICE/DEPARTMENT: DISTRICT COURT FUND - 3408

2024 ESTIMATED INCOME

INCOME

3408 Cash Carryover	\$	46,368.75
3408 District Court	\$	7,412.91
3408 DISTRICT COURT INCOME TOTAL	\$	53,781.66
90%	\$	48,403.49

BUDGET

3408 - 8901 Transfer out to County General	\$	48,403.49
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2024

OFFICE/DEPARTMENT: COUNTY LANDFILL - 1805

BUDGET LINE ITEM

Beginning Balance	\$	524,163.11
Class IV Projected Revenue	\$	135,000.00
Total Revenue	\$	659,163.11
1805-0701-8888 Transfers Out		
General	\$	100,000.00
Solid Waste	\$	100,000.00
Road	\$	5,000.00
911		
TOTAL	\$	205,000.00
1805 - 8907 PROJECTED REVENUE	\$	135,000.00
90%	\$	121,500.00
BEGINNING BALANCE	\$	524,163.11
TOTAL	\$	645,663.11
1805 - 8902 TOTAL TRANSFER OUT	\$	205,000.00
1805 - 8923 Total Unappropriated	\$	440,663.11

OFFICE/DEPARTMENT: JAIL MAINTENANCE - 3017

2024 ESTIMATED INCOME

INCOME

3017 Cash Carryover	\$	175,464.45
3017 Income	\$	26,912.67
3017 INCOME TOTAL	\$	202,377.12
90%	\$	182,139.41

BUDGET

3017 - 8901 Transfer out to County General	\$	165,027.71
Total Unappropriated	\$	17,111.70

OFFICE/DEPARTMENT: Act 833 - 6016

2024 ESTIMATED INCOME

INCOME

6016 - 7014 Income	\$	21,077.21
6016-9902 Distribution to Fire Departments	\$	21,077.21

OFFICE/DEPARTMENT: EMERGENCY VEHICLE FUND - 3022

2024 ESTIMATED INCOME

INCOME

3022 Cash Carryover	\$	1,801.54
3022 Income	\$	9,477.58
TOTAL EMERGENCY VEHICLE FUND	\$	11,279.12
90%	\$	10,151.21

BUDGET

3022-7410 No Liability Insurance		
3022 - 8901 Transfer to General - Sheriff Vehicle Maintenance	\$	10,151.21

OFFICE/DEPARTMENT: HOSPITAL MAINTENANCE - 3410

2024 ESTIMATED INCOME
INCOME

3002	Income	\$	25,000.00
3410-3002	Transfer to Bradley County Medical Center For Maintenance	\$	25,000.00

OFFICE/DEPARTMENT: ASSESSOR'S AMEND - 3004

2024 ESTIMATED INCOME

Income

3004	Cash Carryover	\$	10,030.50
8736	Income	\$	3,476.86

TOTAL COUNTY ASSESSOR'S AMEND 79 FUND

	90%	\$	12,156.62
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BUDGET

3004 - 8901	Transfer County General Fund For Software Maintenance	\$	12,156.62
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1801-7017 OFFICE/DEPARTMENT: COLLECTORS 4% COMMISSION-1801

2023 ESTIMATED INCOME

1801-7017	Income	\$	34,051.95
	Transfer To Collector's Unapportioned	\$	34,051.95

OFFICE/DEPARTMENT: CIRCUIT COURT AUTOMATION - 3002

2024 ESTIMATED INCOME

Income

3002-7401	Fines and Forfeitures	\$	10.81
	Cash Carryover	\$	599.01
		\$	4,315.09

Total

	Transfer to County General	\$	4,924.91
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3039-7607 OFFICE/DEPARTMENT: CIRCUIT COURT COMMISSION FEE FUND

2024 ESTIMATED INCOME

Income

	Transfer To County General	\$	842.47
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		\$	842.47
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4901 OFFICE/DEPARTMENT: RURAL COMMUNITY GRANT FUND

2024 ESTIMATED INCOME

Income

	Distribution	\$	-
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1800 OFFICE/DEPARTMENT: SEARCH AND RESCUE

2024 ESTIMATED INCOME

Income

	Transfer To County General	\$	3,472.38
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		\$	3,472.38
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3406 OFFICE/DEPARTMENT: ASSESSOR'S LATE

ASSESSMENT FEE FUND

2024 ESTIMATED INCOME

Income

	Transfer To County General	\$	2,040.51
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		\$	2,040.51
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3500 COURT ROOM SECURITY GRANT

3500-8901	Income State Grants	\$	-
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	Transfer to General	\$	-
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3503	Historic Preservation Grant		
	Income		
	Distribution	\$	-
1143103	Line Item	\$	-
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2003-8902	Addition Motor Fuel Tax Fund		
	Income	\$	195,000.00
	Transfer To County Road Fund	\$	150,000.00
	Total Unappropriated	\$	45,000.00
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3019-8901	Boating Safety Fund		
	Income	\$	3,358.16
	Transfer To County General	\$	3,358.16
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3046	American Rescue Plan		
	Beginning Balance	\$	1,709,994.39
3046-7112	Income		
7501	Interest Income	\$	1,362.40
	Total Income	\$	1,711,356.79
	OTHER SERVICES AND CHARGES		
3046-3004	Archtiect/Engeering Fees	\$	11,156.25
3046-3100	Other Miscellaneous	\$	-
	CAPITAL OUTLAY		
3046-4004	Machinery and Equipment (other than vehicles)	\$	1,711,356.79
3046-4006	Construction in Progress	\$	50,000.00
3046-8938	Transfer to ARPA Replacement Fund	\$	1,711,356.79
1007-8869	Transfer from Local Assistance & Tribal Grant	\$	50,000.00
	Total Budget	\$	1,761,356.79
	Total Unappropriated	\$	-
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3504	Bradley County Rural Hospital Grant		
3504-7109	Other Federal Grants	\$	-
	Transfer to County General	\$	-
3504-0302-4004	Machinery and Equipment	\$	-
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7050	Arkansas State Police Grant		
	Income	\$	-
	Transfer To County Gernal	\$	-
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1000-7010 **State Law Enforcement Grant**

Income	\$ -
Transfer To County General	\$ -

1006 **ARPA Replacement Fund**
INCOME

1006 Beginning Balance	
1006-8866 Transfer From American Rescue Plan	\$ 1,711,356.79
Total Income	\$ 1,711,356.79

Budget

OTHER SERVICES AND CHARGES

1006-0111-2027 Gravel, Dirt & Sand	
1006-0111-3004 Archtiect/Engeering Fees	
1006-0111-3100 Other Miscellaneous	

CAPITAL OUTLAY

1006-0111-4004 Machinery and Equipment (other than vehicles)	
1006-0111-4006 Construction in Progress	\$ 1,711,356.79

Total Budget	\$ 1,711,356.79
Total Unappropriated	\$ -

3501 Automated Records Grant Fund - Circuit Clerk Grant Fund	\$ 1,163.08
Transfer to Recorders Cost	\$ 1,163.08

1000-8867 **10th Circuit Court Excess Funds**

Income	\$ 138,607.12
3400-8901 Transfer to County General	\$ 138,607.12

LOCAL ASSISTANCE AND TRIBAL CONSISTENCY

Beginning Balance	\$ 50,000.00
1007-7112 Income	\$ -
Total Income	\$ 50,000.00
1007-8939 Transfer to American Rescue	\$ 50,000.00
Total	\$ 50,000.00