

**CRAWFORD COUNTY, ARKANSAS  
ORDINANCE 2023-38**

**BE IT ENACTED BY THE QUORUM COURT OF CRAWFORD COUNTY,  
STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:  
"AN APPROPRIATION ORDINANCE TO ESTABLISH THE ANNUAL  
OPERATING BUDGET FOR CALENDAR YEAR 2024"**

**SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE**

The annual budget for the calendar year 2024 identified as "2024 Annual Budget, Crawford County, Arkansas" is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

**SECTION 2. EXPENDITURES RESTRICTED TO SPECIFIED FUND**

No expenditure of appropriated funds shall be made from any fund other than the fund specified in the ordinance or any amendment thereto.

**SECTION 3. TRANSFERS**

Any transfers of moneys between the various funds of the county or between the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges, and Capital Outlays - shall be made only with prior approval of the Crawford County Quorum Court. Provided however, all transfers budgeted for the annual budget shall be exempt from the provisions of this section.

**SECTION 4. MAXIMUM APPROPRIATED AMOUNTS**

**A. GENERAL FUND.** Total projected General Fund revenues are **\$ 9,818,846.12**

<u>FUND-OFFICE #</u>	<u>OFFICE/DEPARTMENT</u>	<u>APPROPRIATED AMOUNT</u>
1000-0100	1. COUNTY JUDGE	\$ 710,519.38
1000-0101	2. COUNTY CLERK	\$ 495,948.89
1000-0102	3. CIRCUIT CLERK	\$ 555,245.18
1000-0103	4. TREASURER	\$ 169,576.40
1000-0400	5. SHERIFF	\$ 2,141,092.27
1000-0104	6. TAX COLLECTOR	\$ 439,361.47
1000-0105	7. TAX ASSESSOR	\$ 992,291.93
1000-0106	8. BOARD OF EQUALIZATION	\$ 9,000.00
1000-0401	9. CIRCUIT COURT DIVISION I	\$ 95,157.55
1000-0402	10. CIRCUIT COURT DIVISION II	\$ 152,565.80
1000-0403	11. CIRCUIT COURT DIVISION III	\$ 84,440.80

1000-0409	11. DISTRICT COURT	\$	359,027.84
1000-0417	12. PUBLIC DEFENDER	\$	165,537.78
1000-0107	13. QUORUM COURT	\$	108,120.17
1000-0414	14. JUVENILE COURT	\$	434,294.45
1000-0416	15. PROSECUTING ATTORNEY	\$	417,503.05
1000-0108	16. COURTHOUSE MAINTENANCE	\$	328,527.64
1000-0418	17. COUNTY JAIL	\$	1,056,653.51
1000-0300	18. HEALTH DEPARTMENT	\$	55,360.00
1000-0109	19. ELECTION COMMISSION	\$	278,945.44
1000-0419	20. CORONER	\$	7,000.00
1000-0802	21. PAUPERS & WELFARE	\$	975.00
1000-0500	22. ADEM	\$	42,961.59
1000-0603	23. AR HISTORIC PRESERVATION GRANT	\$	-
1000-0111	24. COUNTY BUILDINGS	\$	93,000.00
1000-0801	25. COUNTY EXTENSION SERVICE	\$	63,309.40
1000-0604	26. CC FAIR ASSOCIATION	\$	4,000.00
1000-0805	27. CC SENIOR COMMUNITY ACTION	\$	50,000.00
1000-0806	28. W.A.P.D.D.	\$	9,491.00
1000-0115	29. INFORMATION TECHNOLOGY	\$	112,408.35
1000-0117	30. COURTHOUSE ANNEX.	\$	139,992.93
	<b>TOTAL COUNTY GENERAL</b>	<b>\$</b>	<b>9,572,307.82</b>

**B. SALES TAX 40% PUBLIC SAFETY FUND.** Total projected Sales Tax revenues are **\$1,889,600.00**

3429-0400	1. SHERIFF - SALES TAX PUBLIC SAFETY	\$	903,877.28
3429-0414	2. JUVENILE - SALES TAX PUBLIC SAFETY	\$	109,016.16
3429-0418	3. JAIL - SALES TAX PUBLIC SAFETY		228,700.00
3429-0419	4. CORONER - SALES TAX PUBLIC SAFETY	\$	214,548.29
3429-0500	5. ADEM - SALES TAX PUBLIC SAFETY	\$	123,878.41

3429-0506	6. COMP. JUVENILE SERVICES -SALES TA	\$	15,000.00
3429-0502	7. RURAL FIRE ASSOCIATION	\$	262,100.00
3429-0504	8. HAZMAT - SALES TAX PUBLIC SAFETY	\$	12,772.00
3429-0420	9. CONSTABLES - SALES TAX PUBLIC SAF	\$	3,900.00
	<b>TOTAL SALES TAX PUB. SAFETY BUDGE</b>	<b>\$</b>	<b>1,873,792.14</b>

**A1. CORONA VIRLUS RELIEF FUND #1005-0100** **\$7,521.19**  
**\$** **-**

**C. HIGHWAY FUND #2000.** Total projected Highway Fund revenues are **\$9,780,758.10**  
**TOTAL COUNTY HIGHWAY BUDGET** **\$** **6,742,236.97**

**C1. ADDITIONAL MOTOR FUEL TAX ACT 2019**  
**FUND #2003-0200**  
**TOTAL MOTOR FUEL BUDGET** **\$100,000.00** **\$437,580.00**

**D. E-911 FUND #3020.** Total projected E-911 Fund revenues are **\$2,056,410.00**  
**TOTAL E-911 BUDGET** **\$1,348,104.23**

**E. COUNTY LIBRARY FUND #3008.** Total projected County Library revenues are **\$1,601,370.00**  
**TOTAL COUNTY LIBRARY BUDGET** **\$** **1,342,812.15**

**F. HAZMAT FUND #1802.** Total projected revenues are **\$124,068.00**  
**TOTAL BUDGET FOR FUND #1802-0504** **\$** **36,900.00**

**G. WAPDD GRANTS FUND #2000.** Total projected revenues are **\$** **-**  
**TOTAL BUDGET FOR FUND #2000-0210** **\$** **-**

**H. TREASURERS AUTO. FUND #3000.** Total projected revenues are **\$269,100.00**  
**TOTAL BUDGET FOR FUND #3000-0103** **\$** **63,000.00**

**I. COLLECTOR'S AUTOMATION FUND #3001.** Total projected revenues are **\$501,120.00**  
**TOTAL BUDGET FOR FUND #3001-0104** **\$** **88,600.00**

<b>J. CIRCUIT COURT AUTOMATION FUND #3002.</b>	Total projected revenues are	<b>\$60,789.60</b>
	<b>TOTAL BUDGET FOR FUND #3002-0402</b>	<b>\$ -</b>
<b>K. DISTRICT COURT AUTOMATION FUND #3003.</b>	Total projected revenues are	<b>\$889.34</b>
	<b>TOTAL BUDGET FOR FUND #3003-0409</b>	<b>\$ -</b>
<b>L. ASSESSORS AMENDMENT 79 FUND #3004.</b>	Total projected revenues are	<b>\$119,286.00</b>
	<b>TOTAL BUDGET FOR FUND #3004-0105</b>	<b>\$ 9,000.00</b>
<b>M. COUNTY CLERK'S COST FUND #3005.</b>	Total projected revenues are	<b>\$68,553.00</b>
	<b>TOTAL BUDGET FOR FUND #3005-0101</b>	<b>\$ 60,000.00</b>
<b>N. ACT 768 FUND #3006. (25%)</b>	Total projected Act 768 (25%) revenues are	<b>\$264,492.00</b>
	<b>TOTAL BUDGET FOR FUND #3006-0102</b>	<b>\$ 105,750.00</b>
<b>O. ASSESSORS FUND #3009.</b>	Total projected revenues are	<b>\$4,561.20</b>
	<b>TOTAL BUDGET FOR FUND #3009-0105</b>	<b>\$ 3,600.00</b>
<b>P. CIRCUIT CLERK'S SUPPORT COLLECTIONS COST FUND 80% #3012.</b>	Total projected r	<b>\$2,020.50</b>
	<b>TOTAL BUDGET FOR FUND #3012-0102</b>	<b>\$ 1,000.00</b>
<b>Q. COMMUNICATION FACILITIES &amp; EQUIP. FUND #3014.</b>	Total projected revenues are	<b>\$633,544.20</b>
	<b>TOTAL BUDGET FOR FUND #3014-0400</b>	<b>\$ 27,200.00</b>
<b>R. DRUG COURT PROGRAM FUND #3015.</b>	Total projected revenues are	<b>\$192,780.00</b>
	<b>TOTAL BUDGET FOR FUND #3015-0401</b>	<b>\$ 44,000.00</b>
<b>S. DRUG ENFORCEMENT OVERTIME FUND #3017.</b>	Total projected revenues are	<b>\$8,842.89</b>
	<b>TOTAL BUDGET FOR FUND #3017-0400</b>	<b>\$ 7,000.00</b>
<b>T. DETENTION CENTER BUILDING FUND #3018.</b>	Total projected revenues are	<b>\$175,977.00</b>
	<b>TOTAL BUDGET FOR FUND #3018-0418</b>	<b>\$ 175,977.00</b>

<b>U. BOATING SAFETY FUND #3019.</b>	Total projected revenues are	<b>\$11,142.90</b>
	<b>TOTAL BUDGET FOR FUND #3019-0400</b>	<b>\$ 9,000.00</b>
<b>V. JUVENILE PROBATION FUND #3031.</b>	Total projected revenues are	<b>\$40,671.00</b>
	<b>TOTAL BUDGET FOR FUND #3031-0414</b>	<b>\$ 18,500.00</b>
<b>W. CIRCUIT CLERKS COMMISSIONER'S FEE FUND #3039.</b>	Total projected revenues are	<b>\$6,608.70</b>
	<b>TOTAL BUDGET FOR FUND #3039-0102</b>	<b>\$ 1,500.00</b>
<b>X. COUNTY CLERK'S COMMISSION FEE FUND #3041.</b>	Total projected revenues are	<b>\$94.32</b>
	<b>TOTAL BUDGET FOR FUND #3041-0101</b>	<b>\$ 94.32</b>
<b>Y. JAIL &amp; LAW ENFORCEMENT (1/4 CENTS SALES TAX) FUND #3428.</b>	Total projected revenue	<b>\$3,365,262.05</b>
	<b>TOTAL BUDGET FOR FUND #3428-0418</b>	<b>\$ 3,056,714.51</b>
<b>Z. ACT 768 FUND #3430. (75%)</b>	Total projected Act 768 (75%) revenues are	<b>\$297,054.00</b>
	<b>TOTAL BUDGET FOR FUND #3430-0102</b>	<b>\$ 271,338.07</b>
<b>AA. CIRCUIT CLERK'S SUPPORT COLLECTIONS COST FUND 20% #3431.</b>	Total projected	<b>\$489.69</b>
	<b>TOTAL BUDGET FOR FUND #3431-0102</b>	<b>\$ -</b>
<b>BB. HOMELAND SECURITY GRANT FUND #3700.</b>	Total projected revenues are	<b>\$ -</b>
	<b>TOTAL BUDGET FOR FUND #3700-0116</b>	<b>\$ -</b>
<b>CC. COURT SECURITY GRANT FUND #3703.</b>	Total projected revenues are	<b>\$ 2.50</b>
	<b>TOTAL BUDGET FOR FUND #3703-0100</b>	<b>\$ -</b>
<b>DD. DIVISION II CIRCUIT COURT GRANT FUND #3804.</b>	Total projected revenues are	<b>\$ 0.42</b>
	<b>TOTAL BUDGET FOR FUND #3804-0402</b>	<b>\$ -</b>
<b>EE. STATE GRANT GIF MITIGATION FUND #3840.</b>	Total projected revenues are	<b>\$ 12,172.00</b>
	<b>TOTAL BUDGET FOR FUND #3840-400</b>	<b>\$ -</b>

<b>FF. MRC GRANT FUND #3850.</b> Total projected revenues are		<b>\$9.73</b>
TOTAL BUDGET FOR FUND #3850-0500	\$	9.73
<b>GG. COUNTY BOND 1/2 CENT (County Sales Tax) 50% FUND #3427 (BOND Total proj. rev</b>		<b>\$2,678,400.00</b>
TOTAL BUDGET FOR FUND #3427-0100	\$	-
<b>HH. CIRCUIT CLERK PASSPORT FUND #3432</b> Total projected revenue		<b>\$24,208.20</b>
TOTAL BUDGET FOR FUND #3432-0102		<b>\$8,000.00</b>
<b>II. CIRCUIT CLERK PASSPORT PHOTO FUND #3433</b> Total projected revenue		<b>\$13,462.92</b>
TOTAL BUDGET FOR FUND #3433-0102		<b>\$2,000.00</b>
<b>JJ. SHERIFF'S DRUG FORFEITURE FUND MISC. LAW ENFORCEMENT</b>		<b>\$67.54</b>
TOTAL BUDGET FOR FUND #3016-0400		<b>\$0.00</b>
<b>KK. NATIONAL RECREATION AND PARK GRANT</b>		<b>\$12,864.08</b>
TOTAL BUDGET FOR FUND #3706-0100		<b>\$12,864.08</b>
<b>LL. JUVENILE COMPLIANCE GRANT</b>		<b>\$0.00</b>
TOTAL BUDGET FOR FUND #3701		<b>\$0.00</b>
<b>MM. COURTHOUSE REPAIR FUND #3807-0100</b>		<b>\$3,882.35</b>
TOTAL BUDGET FOR FUND #3807		<b>\$1,900.07</b>
<b>NN. CIRCUIT COURT DIVISION III</b>		<b>\$36,000.00</b>
TOTAL BUDGET FOR FUND #3011-403		<b>\$36,000.00</b>
<b>OO. AMERICAN RESCUE PLAN FUND 3046</b>		<b>\$9,500.00</b>
TOTAL BUDGET FOR FUND #3046-0100		<b>\$0.00</b>
<b>PP. COUNTY LIBRARY ARP FUND #3047</b>		<b>\$418.48</b>
TOTAL BUDGET FOR FUND #3047-0600		<b>\$0.00</b>

**SECTION 5.** For the purpose of this ordinance and to maintain the fiscal integrity of the County, funding of appropriation contained herein is dependent upon the availability of adequate revenues. The Quorum Court reserves unto itself the right to impose constraints or restrictions upon the expenditure of funds within the measure should the necessity arise.

**SECTION 6.** Each item appropriated for salaries herein is the annual salary or compensation for the position. Unless otherwise specified in this ordinance, annual salary or compensation is bi-weekly one week after accrual. If payday falls on a holiday, checks will be issued on the last working day of the week. In the event of vacancy for any period of times in any position or positions set out herein provided for such position or positions shall be proportionally reduced.

**SECTION 7.** Attachments "A", "B", "C", "D", "E", "F", "G", "H" are the detailed budget requests from each requesting party and show in detail by line item, the purpose or use for the funds requested and the amount appropriated. These documents are on file in the County Clerk's office and may be examined by any member of the public.

**SECTION 8.** The 2024 Anticipated Revenue for all funds is set forth in Attachment "H" which is hereby incorporated by reference.

**SECTION 9. SEVERABILITY.** If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given effect without the invalid provisions or applications, and to this end, the provisions of this ordinance are declared to be severable.

**SECTION 10. STACEY SHELLY, COUNTY CLERK**

This Ordinance being necessary for the protection and the preservation of the public health and safety, an emergency is hereby declared to exist and this ordinance shall be in force and take effect upon passage and publication.

DATE \_\_\_\_\_ APPROVED \_\_\_\_\_  
Judge Chris Keith

ATTEST: \_\_\_\_\_  
Stacey Shelly, County Clerk

SPONSOR: JUSTICE MARK SHAFFER  
ORDINANCE 2023-38

Date of passage: \_\_\_\_\_

Votes for: \_\_\_\_\_ Votes against: \_\_\_\_\_

Abstention: \_\_\_\_\_ Absent: \_\_\_\_\_

This publication was paid for by Crawford County, Ccrawford County Clerk in the amount of \$ \_\_\_\_\_

**ATTACHMENT "A"  
COUNTY GENERAL FUND #1000  
APPROPRIATION FOR FISCAL YEAR 2024**

<b>1000-0100</b>	<b>COUNTY JUDGE</b>		
	1-County Judge	\$	36,782.96
	1-Administrative Assistant	\$	40,764.67
	1-Veterans Service Officer	\$	38,381.73
	1-Secretary	\$	40,764.67
	Part-Time	\$	21,398.00
	Workmen's Compensation	\$	121,000.00
	Benefits	\$	77,112.23
	 Personal Services	\$	376,204.26
	Supplies	\$	24,000.00
	Other Services & Charges	\$	303,900.00
	Capital Outlay	\$	6,415.12
	 <b>Total County Judge</b>	<b>\$</b>	<b>710,519.38</b>
 <b>1000-0101</b>	 <b>COUNTY CLERK</b>		
	1-County Clerk	\$	65,604.41
	1-Chief Deputy Clerk	\$	41,405.23
	1-Deputy Clerk ACCT Payable	\$	38,221.00
	1-Deputy Clerk/Elections	\$	38,221.00
	1-Deputy Clerk/Payroll	\$	38,721.00
	1-Deputy Clerk/Elections	\$	38,221.00
	1-Deputy Clerk	\$	-
	Contract Labor	\$	15,000.00
	Benefits	\$	120,855.25
	Cobra	\$	2,000.00
	 Personal Services	\$	398,248.89
	Supplies	\$	57,600.00
	Other Services & Charges	\$	40,100.00
	Capital Outlay	\$	-
	 <b>Total County Clerk</b>	<b>\$</b>	<b>495,948.89</b>
 <b>1000-0102</b>	 <b>CIRCUIT CLERK</b>		
	1-Circuit Clerk 1/2 of salary	\$	30,008.20
	1-Deputy Clerk	\$	38,221.00
	1-Court Deputy	\$	38,471.00
	1-Deputy Clerk	\$	37,221.00
	1-Deputy Court Clerk	\$	36,721.00
	1-Deputy Clerk	\$	36,721.00
	1-Court Admin	\$	40,273.50
	1-Rec Deputy	\$	37,221.00
	1-Deputy Clerk	\$	37,221.00
	1-Deputy Clerk	\$	38,221.00
	Benefits	\$	179,545.48



Personal Services	\$	549,845.18
Supplies	\$	500.00
Other Services & Charges	\$	4,900.00
<b>Total Circuit Clerk</b>	<b>\$</b>	<b>555,245.18</b>

**1000-0103**

<b>TREASURER</b>		
1-Treasurer	\$	65,604.41
1-Chief Deputy	\$	40,764.67
Benefits	\$	45,607.32
extra help	\$	-
Personal Services	\$	151,976.40
Supplies	\$	11,000.00
Other Services & Charges	\$	6,600.00
Capital Outlay	\$	-
<b>Total Treasurer</b>	<b>\$</b>	<b>169,576.40</b>

**1000-0400**

<b>SHERIFF</b>		
1-Sheriff	\$	73,566.00
1-Chief Deputy	\$	51,792.00
1-Captain/Jail Admin	\$	49,088.00
1-CID LT	\$	46,550.40
1-Patrol LT	\$	46,550.40
1-CID Sgt	\$	45,281.60
1-Patrol Sgt	\$	44,158.40
1-Patrol Sgt	\$	44,158.40
1-Deputy Sgt	\$	44,158.40
1-Deputy Sgt	\$	44,158.40
1-CID Invest	\$	44,158.40
1-CID Invest	\$	44,158.40
1-CID Invest	\$	44,158.40
1-Deputy	\$	41,974.40
1-Deputy CPL	\$	42,785.60
1-Deputy	\$	41,974.40
1-Patrol Dep	\$	41,974.40
1-Patrol Dep	\$	41,974.40
1-Patrol Dep	\$	41,974.40
1-Patrol Dep	\$	41,974.40
1-Patrol Dep	\$	41,974.40
1-Deputy	\$	41,974.40
1-Patrol Dep	\$	41,974.40
1-Patrol Dep	\$	41,974.40
1-Deputy	\$	41,974.40
1-Deputy/Bailiff	\$	41,974.40
1-Deputy/Bailiff	\$	41,974.40
1-Deputy/Bailiff	\$	41,974.40
1-Deputy/Bailiff	\$	41,974.40
1-Bailiff	\$	41,974.40
1-Detention LT	\$	41,475.20
1-Evidence Custodian	\$	38,500.80
1-Bookkeeper	\$	37,710.40

Certificate Pay	\$	20,000.00
Benefits	\$	667,092.67
Extra Help	\$	-
Contract Labor	\$	-
Personal Services	\$	2,141,092.27
Supplies	\$	-
Other Services & Charges	\$	-
Capital Outlay	\$	-
<b>Total Sheriff</b>	<b>\$</b>	<b>2,141,092.27</b>

**1000-0104**

**TAX COLLECTOR**

1-Tax Collector	\$	65,604.41
1-Chief Deputy	\$	40,764.67
1-Deputy	\$	38,221.00
1-Deputy	\$	39,082.84
1-Deputy	\$	38,221.00
1-Chief Deputy	\$	40,764.67
1-Deputy	\$	38,221.00
Benefits	\$	138,481.88
Extra Help	\$	-
Personal Services	\$	439,361.47
Supplies	\$	-
Other Services & Charges	\$	-
<b>Total Tax Collector</b>	<b>\$</b>	<b>439,361.47</b>

**1000-0105**

**TAX ASSESSOR**

1-Tax Assessor	\$	65,604.41
1-Deputy	\$	38,221.00
1-Chief Deputy	\$	40,764.67
1-Mapper	\$	40,764.67
1-Deputy Clrk Business	\$	38,721.00
1-Deputy	\$	38,221.00
1-Deputy	\$	38,221.00
1-Deputy	\$	38,721.00
1-Deputy	\$	38,221.00
1-Deputy	\$	38,221.00
Contract labor	\$	6,588.00
Benefits	\$	422,268.75
Benefits	\$	196,393.18
Personal Services	\$	618,661.93
Supplies	\$	65,950.00
Other Services & Charges	\$	307,680.00
	\$	1,237,323.86
<b>Total Tax Assessor</b>	<b>\$</b>	<b>992,291.93</b>

<b>1000-0106</b>	<b>BOARD OF EQUALIZATION</b>		
	Contract Labor	\$	8,000.00
	Personal Services	\$	8,000.00
	Supplies	\$	250.00
	Other Services & Charges	\$	750.00
	<b>Total Board of EQ</b>	<b>\$</b>	<b>9,000.00</b>
<b>1000-0401</b>	<b>CIRCUIT COURT DIVISION I</b>		
	1-Secretary	\$	37,996.00
	Benefits	\$	18,694.80
	Personal Services	\$	56,690.80
	Supplies	\$	21,000.00
	Other Services & Charges	\$	17,466.75
	<b>Total Circuit Court Div I</b>	<b>\$</b>	<b>95,157.55</b>
<b>1000-0402</b>	<b>CIRCUIT COURT DIVISION II</b>		
	1-Full-Time	\$	37,996.00
	Benefits	\$	18,694.80
	Personal Services	\$	56,690.80
	Supplies	\$	14,940.00
	Other Services & Charges	\$	80,935.00
	<b>Total Circuit Court Div II</b>	<b>\$</b>	<b>152,565.80</b>
<b>1000-0403</b>	<b>CIRCUIT COURT DIVISION III</b>		
	1-Admin Assistant	\$	37,996.00
	Benefits	\$	18,694.80
	Personal Services	\$	56,690.80
	Supplies	\$	15,250.00
	Other Services & Charges	\$	12,500.00
	Parts & Repairs	\$	-
	<b>Total Circuit Court Div III</b>	<b>\$</b>	<b>84,440.80</b>
<b>1000-0409</b>	<b>DISTRICT COURT</b>		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	359,027.84
	<b>Total District Court</b>	<b>\$</b>	<b>359,027.84</b>

<b>1000-0417</b>	<b>PUBLIC DEFENDER</b>		
	1-Secretary	\$	37,221.00
	Benefits	\$	18,516.79
	Extra Help	\$	25,000.00
	Personal Services	\$	80,737.79
	Supplies	\$	30,350.00
	Other Services & Charges	\$	54,450.00
	<b>Total Public Defender</b>	<b>\$</b>	<b>165,537.79</b>
<b>1000-0107</b>	<b>QUORUM COURT</b>		
	13-Justice of Peace Officer	\$	87,780.00
	Benefits	\$	6,715.17
	Personal Services	\$	94,495.17
	Supplies	\$	1,000.00
	Other Services & Charges	\$	12,625.00
	<b>Total Quorum Court</b>	<b>\$</b>	<b>108,120.17</b>
<b>1000-0414</b>	<b>JUVENILE COURT</b>		
	1-Truancy Officer	\$	43,764.67
	1-Intake Supervisor	\$	54,796.00
	1-Juvenile Probation Officer	\$	43,764.67
	1-Juvenile Probation Officer	\$	43,764.67
	1-Juvenile Probation Officer	\$	43,764.67
	Benefits	\$	102,633.22
	Contract Labor	\$	1,300.00
	Personal Services	\$	333,787.90
	Supplies	\$	19,226.55
	Other Services & Charges	\$	81,280.00
	<b>Total Juvenile Court</b>	<b>\$</b>	<b>434,294.45</b>
<b>1000-0416</b>	<b>PROSECUTING ATTORNEY</b>		
	3-Secretary at \$38,901.50 each	\$	116,704.50
	3-Secretary at \$37,996.00 each	\$	113,988.00
	1-DTF Officer	\$	52,086.40
	Benefits	\$	134,724.16
	Personal Services	\$	417,503.06
	Supplies	\$	-
	<b>Total Prosecuting Attorney</b>	<b>\$</b>	<b>417,503.06</b>

<b>1000-0108</b>	<b>COURTHOUSE MAINTENANCE</b>		
	1-Maintenance	\$	42,455.30
	1-Building Superintendent	\$	39,160.87
	Benefits	\$	38,681.48
	Personal Services	\$	120,297.65
	Supplies	\$	72,730.00
	Other Services & Charges	\$	135,500.00
	<b>Total Courthouse Maintenance</b>	<b>\$</b>	<b>328,527.65</b>

<b>1000-0418</b>	<b>COUNTY JAIL</b>		
	1-Patrol Captain	\$	49,088.00
	1-Detention Lt	\$	41,475.20
	1-Detention Sgt	\$	39,436.80
	1-Detention Sgt	\$	39,436.80
	1-Detention Sgt	\$	39,436.80
	1-Detention Cpl	\$	39,000.00
	1-Detention Cpl	\$	39,000.00
	1-Detention Cpl	\$	39,000.00
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	Certificate Pay	\$	2,500.00
	Benefits	\$	343,271.91
	Extra Help	\$	-
	Personal Services	\$	1,056,653.51
	Supplies	\$	-
	Other Services & Charges	\$	-
	<b>Total County Jail</b>	<b>\$</b>	<b>1,056,653.51</b>

<b>1000-0300</b>	<b>COUNTY HEALTH</b>		
	Supplies	\$	7,660.00
	Other Services & Charges	\$	47,700.00
	<b>Total County Health</b>	<b>\$</b>	<b>55,360.00</b>

<b>1000-0109</b>	<b>COUNTY ELECTION COMMISSION</b>		
	1-Election Coordinator - F/T	\$	40,764.67
	Part Time Salaries	\$	100,000.00
	Benefits	\$	26,980.77

	Personal Services	\$	167,745.44
	Supplies	\$	21,000.00
	Other Services & Charges	\$	90,200.00
	<b>Total Election Commission</b>	<b>\$</b>	<b>278,945.44</b>
<b>1000-0419</b>	<b>CORONER</b>		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	7,000.00
	Capital Outlay	\$	-
	<b>Total Coroner</b>	<b>\$</b>	<b>7,000.00</b>
<b>1000-0802</b>	<b>PAUPERS &amp; WELFARE</b>		
	Other Services & Charges	\$	975.00
	<b>Total Paupers &amp; Welfare</b>	<b>\$</b>	<b>975.00</b>
<b>1000-0500</b>	<b>ADEM</b>		
	Personal Services	\$	-
	Supplies	\$	28,000.00
	Other Services & Charges	\$	14,961.59
	Capital Outlay	\$	-
	<b>Total ADEM</b>	<b>\$</b>	<b>42,961.59</b>
<b>1000-0603</b>	<b>AR HISTORIC PRESERVATION GRANT</b>		
	Other Services & Charges	\$	-
	<b>Total AR Historic Pres. Grant</b>	<b>\$</b>	<b>-</b>
<b>1000-0111</b>	<b>COUNTY BUILDINGS</b>		
	Supplies	\$	81,000.00
	Other Services & Charges	\$	12,000.00
	<b>Total County Buildings</b>	<b>\$</b>	<b>93,000.00</b>
<b>1000-0801</b>	<b>COUNTY EXTENSION SERVICE</b>		
	Personal Services	\$	41,634.40
	Supplies	\$	2,075.00
	Other Services & Charges	\$	19,600.00
	<b>Total Extension Service</b>	<b>\$</b>	<b>63,309.40</b>
<b>1000-0604</b>	<b>CC FAIR ASSOCIATION</b>		
	Other Services & Charges	\$	4,000.00
	<b>Total CC Fair Association</b>	<b>\$</b>	<b>4,000.00</b>

<b>1000-0805</b>	<b>CC SENIOR COMMUNITY ACTION</b>		
	Other Services & Charges	\$	50,000.00
	<b>Total Senior Comm. Action</b>	<b>\$</b>	<b>50,000.00</b>
<b>1000-0806</b>	<b>W.A.P.D.D.</b>		
	Other Services & Charges	\$	9,491.00
	<b>Total W.A.P.D.D.</b>	<b>\$</b>	<b>9,491.00</b>
<b>1000-0115</b>	<b>INFORMATION TECHNOLOGY</b>		
	1-IT	\$	23,535.20
	Benefits	\$	15,373.15
	Personal Services	\$	38,908.35
	Supplies	\$	69,500.00
	Other Services & Charges	\$	4,000.00
	Machinery & Equipment	\$	-
	<b>Total Information Tech.</b>	<b>\$</b>	<b>112,408.35</b>
<b>1000-0117</b>	<b>COURTHOUSE ANNEX.</b>		
	Supplies	\$	139,992.93
	<b>Total Courthouse Annex.</b>	<b>\$</b>	<b>139,992.93</b>
	<b>TOTAL COUNTY GENERAL FUND</b>	<b>\$</b>	<b>9,572,307.85</b>

**ATTACHMENT "B"  
SPECIAL FUNDS  
APPROPRIATION FOR FISCAL YEAR 2024**

<b>3005-0101</b>	<b>COUNTY CLERK COST FUND</b>		
	1-Part Time	\$	-
	Contract Labor	\$	-
	Benefits	\$	-
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	60,000.00
	Capital Outlay	\$	-
	<b>Total County Clerk Fund</b>	<b>\$</b>	<b>60,000.00</b>
<b>3039-0102</b>	<b>CIRCUIT CLERK COMMISSIONER'S FEE FUND</b>		
	Personal Services	\$	-
	Supplies	\$	1,500.00
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	<b>Total Commissioner's Fee Fund</b>	<b>\$</b>	<b>1,500.00</b>
<b>3012-0102</b>	<b>CHILD SUPPORT 80%</b>		
	Personal Services	\$	-
	Supplies	\$	500.00
	Other Services & Charges	\$	500.00
	Capital Outlay	\$	-
	<b>Total Child Support 80 %</b>	<b>\$</b>	<b>1,000.00</b>
<b>3706-0100</b>	<b>NATIONAL RECREATION &amp; PARK GRANT FUND</b>		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	12,864.08
	Capital Outlay	\$	-
	<b>Total Child Support 20%</b>	<b>\$</b>	<b>12,864.08</b>
<b>3430-0102</b>	<b>RECORDERS COST FUND 75 %</b>		
	1- Circuit Clerk 1/2 of salary	\$	35,596.21
	1-Business/Finance Admin	\$	45,764.67
	1-File Clerk	\$	38,221.00
	1-Chief Deputy	\$	40,764.67
	Benefits	\$	71,516.52
	Contract Labor	\$	-
	Personal Services	\$	231,863.07
	Supplies	\$	13,700.00



	Other Services & Charges	\$	25,775.00
	Capital Outlay	\$	-
	<b>Total Recorders Cost Fund 75%</b>	<b>\$</b>	<b>271,338.07</b>
<b>3006-0102</b>	<b>RECORDERS COST FUND 25 %</b>		
	Personal Services	\$	-
	Supplies	\$	9,250.00
	Other Services & Charges	\$	66,500.00
	Capital Outlay	\$	30,000.00
	Debt Service	\$	-
	<b>Total Recorders Cost Fund 25%</b>	<b>\$</b>	<b>105,750.00</b>
<b>3000-0103</b>	<b>TREASURER AUTOMATION FUND</b>		
	Extra Help	\$	5,000.00
	Personal Services	\$	5,000.00
	Supplies	\$	12,000.00
	Other Services & Charges	\$	11,000.00
	Capital Outlay	\$	35,000.00
	<b>Total Treasurers Automation</b>	<b>\$</b>	<b>63,000.00</b>
<b>3014-0400</b>	<b>COMMUNICATION FACILITIES &amp; EQUIPMENT FUND</b>		
	Personal Services	\$	-
	Supplies	\$	24,000.00
	Other Services & Charges	\$	3,200.00
	Capital Outlay	\$	-
	<b>Total Communication Fund</b>	<b>\$</b>	<b>27,200.00</b>
<b>3019-0400</b>	<b>BOATING SAFETY</b>		
	Personal Services	\$	-
	Supplies	\$	5,000.00
	Other Services & Charges	\$	4,000.00
	Capital Outlay	\$	-
	<b>Total Boating Safety</b>	<b>\$</b>	<b>9,000.00</b>
<b>3001-0104</b>	<b>TAX COLLECTOR AUTOMATION FUND</b>		
	Extra Help	\$	8,500.00
	Personal Services	\$	8,500.00
	Supplies	\$	42,000.00
	Other Services & Charges	\$	38,100.00
	Capital Outlay	\$	-
	<b>Total Tax Collector Auto. Fund</b>	<b>\$</b>	<b>88,600.00</b>

<b>3009-0105</b>	<b>ASSESSOR AUTOMATION FUND</b>		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	3,600.00
	Capital Outlay	\$	-
	<b>Total Assessor Automation Fun</b>	<b>\$</b>	<b>3,600.00</b>
<b>3004-0105</b>	<b>AMENDMENT 79 FUND</b>		
	Personal Services	\$	-
	Supplies	\$	1,500.00
	Other Services & Charges	\$	7,500.00
	Capital Outlay	\$	-
	<b>Total Amendment 79 Fund</b>	<b>\$</b>	<b>9,000.00</b>
<b>3807-0100</b>	<b>COURTHOUSE REPAIR FUND</b>		
	Supplies	\$	-
	Other Services & Charges	\$	1,900.07
	Capital Outlay	\$	-
	<b>Total Circuit District System</b>	<b>\$</b>	<b>1,900.07</b>
<b>3011-0403</b>	<b>MENTAL HEALTH CIRCUIT COURT FUND</b>		
	Personal Services	\$	-
	Supplies	\$	10,000.00
	Other Services & Charges	\$	26,000.00
	Capital Outlay	\$	-
	<b>Total Dist. Court Auto. Fund</b>	<b>\$</b>	<b>36,000.00</b>
<b>3031-0414</b>	<b>JUVENILE PROBATION FUND</b>		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	18,500.00
	Capital Outlay	\$	-
	<b>TOTAL JUVENILE PROBATION</b>	<b>\$</b>	<b>18,500.00</b>
<b>3018-0418</b>	<b>DETENTION CENTER BUILDING FUND</b>		
	Extra Help	\$	-
	Personal Services	\$	-
	Supplies	\$	164,500.00
	Other Services & Charges	\$	11,477.00
	Capital Outlay	\$	-
	<b>Total Detention Center Building Fu</b>	<b>\$</b>	<b>175,977.00</b>

<b>3432-0102</b>	<b>CIRCUIT CLERK PASSPORT FUND</b>		
	Supplies	\$	-
	Other Services & Charges	\$	8,000.00
	Capital Outlay	\$	-
	<b>Total State Disaster Grant</b>	<b>\$</b>	<b>8,000.00</b>
<b>3433-0102</b>	<b>CIRCUIT CLERK PASSPORT PHOTO FUND</b>		
	Supplies	\$	2,000.00
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	<b>Total Court Security Grant</b>	<b>\$</b>	<b>2,000.00</b>
		\$	-
<b>3704-0116</b>	<b>FY15 HSGP - LETPA GRANT</b>		
	Supplies	\$	-
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	<b>Total FY15 HSGP - LETPA Gran</b>	<b>\$</b>	<b>-</b>
<b>1802-0504</b>	<b>HAZMAT</b>		
	Contract Labor	\$	13,000.00
	Personal Services	\$	13,000.00
	Supplies	\$	6,800.00
	Other Services & Charges	\$	600.00
	Capital Outlay	\$	16,500.00
	<b>Total Hazmat</b>	<b>\$</b>	<b>36,900.00</b>
<b>3700-0116</b>	<b>HOMELAND SECURITY GRANT</b>		
	Supplies	\$	-
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	<b>Total Homeland Security Grant</b>	<b>\$</b>	<b>-</b>
<b>3015-0401</b>	<b>DRUG COURT PROGRAM FUND</b>		
	Supplies	\$	20,000.00
	Other Services & Charges	\$	24,000.00
	Capital Outlay	\$	-
	<b>Total Drug Court Program</b>	<b>\$</b>	<b>44,000.00</b>

<b>3017-0400</b>	<b>DRUG ENFORCEMENT OVERTIME</b>		
	Overtime/Other Compensation	\$	4,000.00
	Benefits	\$	3,000.00
	Personal Services	\$	7,000.00
	<b>Total Drug Enforcement Overtin</b>	<b>\$</b>	<b>7,000.00</b>
<b>2003-0210</b>	<b>ADDITIONAL MOTOR FUEL TAX ACT 416 PF 2019</b>		
	Supplies	\$	100,000.00
	Other Service & Charges	\$	-
	Capital Outlay	\$	-
	<b>Total State GIF Grant HVAC At EOC</b>	<b>\$</b>	<b>100,000.00</b>
<b>3804-0402</b>	<b>DIVISION II CIRCUIT COURT GRANT FUND</b>		
	Other Service & Charges	\$	-
	<b>Total Division II Circuit Court Grant</b>	<b>\$</b>	<b>-</b>
<b>3850-0500</b>	<b>MRC GRANT FUND</b>		
	Supplies	\$	-
	Other Service & Charges	\$	-
	Capital Outlay	\$	-
	<b>Total MRC Grant Fund</b>	<b>\$</b>	<b>9.73</b>
<b>3041-0101</b>	<b>COUNTY CLERK COMMISSIONER'S FEE FUND</b>		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	94.32
	Capital Outlay	\$	-
	<b>Total Commissioner's Fee Fund</b>	<b>\$</b>	<b>94.32</b>
<b>3805-0112</b>	<b>GIF MITIGATION FUND</b>		
	Supplies	\$	-
	Other Service & Charges	\$	-
	Capital Outlay	\$	-
	<b>Total Mitigation Grant Fund</b>	<b>\$</b>	<b>-</b>
	<b>TOTAL SPECIAL FUNDS</b>	<b>\$</b>	<b>1,083,233.27</b>

**ATTACHMENT "C"  
SALES TAX - PUBLIC SAFETY FUND #3429  
APPROPRIATION FOR FISCAL YEAR 2024**

<b>3429-0400</b>	<b>SHERIFF - SALES TAX PUBLIC SAFETY</b>		
	1-Patrol Deputy	\$	41,974.40
	1-Patrol Deputy	\$	41,974.40
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	1-Detention Deputy	\$	38,500.80
	1-Secretary	\$	36,920.00
	1-Admin Assistant	\$	36,920.00
	Certificate Pay	\$	1,000.00
	Benefits	\$	151,585.28
	Personal Services	\$	464,377.28
	Supplies	\$	264,100.00
	Other Services & Charges	\$	175,400.00
	Capital Outlay	\$	-
	<b>Total Sales Tax Public Safety-Sheriff</b>	<b>\$</b>	<b>903,877.28</b>
<b>3429-0414</b>	<b>JUVENILE - SALES TAX PUBLIC SAFETY</b>		
	1-Secretary	\$	36,221.00
	1-Secretary	\$	36,221.00
	Benefits	\$	36,574.16
	Personal Services	\$	109,016.16
	Supplies	\$	-
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	<b>Total Juvenile-Sales Tax Public Saf</b>	<b>\$</b>	<b>109,016.16</b>
<b>3429-0418</b>	<b>JAIL - SALES TAX PUBLIC SAFETY</b>		
	Personal Services	\$	-
	Supplies	\$	146,500.00
	Other Services & Charges	\$	82,200.00
	Capital Outlay	\$	-
	<b>Total Jail -Sales Tax Public Safety</b>	<b>\$</b>	<b>228,700.00</b>
<b>3429-0419</b>	<b>CORONER - SALES TAX PUBLIC SAFETY</b>		
	1-Coroner	\$	65,604.41
	1-Chief Deputy	\$	40,764.67
	On Call Services	\$	8,000.00
	Benefits	\$	44,579.21
	Personal Services	\$	158,948.29
	Supplies	\$	37,000.00

Other Services & Charges	\$	18,600.00
Capital Outlay	\$	-

**Total Coroner - Sales Tax Public Safety \$ 214,548.29**

**3429-0500 ADEM - SALES TAX PUBLIC SAFETY**

1-DEM Coordinator	\$	47,459.78
Benefits	\$	20,868.63

Personal Services	\$	68,328.41
Supplies	\$	55,000.00
Other Services & Charges	\$	550.00
Capital Outlay	\$	-

**Total ADEM Sales Tax Public Safety \$ 123,878.41**

**3429-0506 COMPREHENSIVE JUVENILE SERVICES - SALES TAX PUBLIC SAFETY**

Other Services & Charges	\$	15,000.00
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**Total Comp. Juv. Services \$ 15,000.00**

**3429-0502 RURAL FIRE ASSOCIATION**

Supplemental Ins.	\$	9,000.00
Personal Services	\$	9,000.00
Supplies	\$	96,000.00
Other Services & Charges	\$	65,100.00
Capital Outlay	\$	92,000.00

**Total Rural Fire Association \$ 262,100.00**

**3429-0504 HAZMAT - SALES TAX PUBLIC SAFETY**

Contract Labor	\$	12,772.00
Personal Services	\$	12,772.00
Supplies	\$	-
Other Services & Charges	\$	-
Capital Outlay	\$	-

**Total Hazmat Public Safety \$ 12,772.00**

**3429-0420 CONSTABLES**

13-Constables	\$	3,900.00
Personal Services	\$	3,900.00

**Total Constables \$ 3,900.00**

**Total Sales Tax Public Safety \$ 1,873,792.14**

**ATTACHMENT "D"  
 COUNTY HIGHWAY FUND #2000  
 APPROPRIATION FOR FISCAL YEAR 2024**

<b>2000-0200</b>	<b>COUNTY HIGHWAY</b>		
	County Judge 1/2 Salary	\$	36,782.96
	1-Road Superintendent	\$	52,000.00
	1-Road Foreman	\$	49,920.00
	1-Special Project Coordinator	\$	45,032.00
	16-EQ 3	\$	687,232.00
	6-EQ1	\$	232,128.00
	1-Auto Serv - EQ1	\$	38,688.00
	1-Mechanic	\$	42,952.00
	1-Mechanic	\$	42,952.00
	1-Service Foreman	\$	38,688.00
	1-Project Coordinator	\$	42,952.00
	1-Secretary	\$	40,764.67
	5-Laborer	\$	171,600.00
	1-Seasonal	\$	18,200.00
	1-IT Dept	\$	23,535.20
	1-Maintenance	\$	3,294.43
	1-Road Sign	\$	42,952.00
	1-Road Sign	\$	42,952.00
	Workmen's Compensation	\$	70,000.00
	Benefits	\$	766,461.71
	Extra Help	\$	5,000.00
	Personal Services	\$	2,494,086.97
	Supplies	\$	1,655,000.00
	Other Services & Charges	\$	568,150.00
	Capitol Outlay	\$	415,000.00
	<b>Total Highway</b>	<b>\$</b>	<b>5,132,236.97</b>
<b>2000-0215</b>	<b>SALES TAX DEPARTMENT</b>		
	Supplies	\$	1,000,000.00
	Other Services & Charges	\$	-
	Capital Outlay	\$	610,000.00
	<b>Total Sales Tax Dept.</b>	<b>\$</b>	<b>1,610,000.00</b>
	<b>TOTAL FUND #2000</b>	<b>\$</b>	<b>6,742,236.97</b>
<b>2000-0210</b>	<b>WAPDD GRANTS</b>		
	Transfers Out	\$	-
	<b>Total WAPDD Grants</b>	<b>\$</b>	<b>-</b>

**ATTACHMENT "E"  
 COUNTY LIBRARY FUND #3008  
 APPROPRIATION FOR FISCAL YEAR 2024**

<b>3008-0600</b>	<b>COUNTY LIBRARY</b>		
	<b>Full Time -</b>		
	1-Alma Branch Director	\$	31,064.80
	1-Library Assistant	\$	26,822.85
	1-Cedarville Branch Di Open	\$	38,734.59
	1-Library Assistant	\$	25,708.80
	1-CCLS Director	\$	61,058.40
	1-Secretary	\$	24,369.80
	1-Tech Service	\$	35,606.69
	1-Janitor	\$	26,780.00
	1-IT Specialist	\$	27,851.20
	1-Mt Burg Branch Director	\$	31,064.80
	1-Mulberry Branch Director	\$	28,643.89
	1-Library Assistant	\$	26,908.54
	1-Library Assistant	\$	27,958.32
	1-Youth Service Librar open	\$	26,780.00
	<b>Part Time-</b>		
	1-Library Assistant	\$	12,211.68
	1-Library Assistant	\$	13,390.00
	1-Library Assistant	\$	22,173.84
	1-Library Assistant	\$	17,743.89
	1-Library Assistant	\$	15,860.19
	1-Library Assistant	\$	11,568.96
	1-Library Assistant	\$	13,390.00
	1-Library Assistant	\$	14,782.56
	1-Library Assistant	\$	12,168.00
	1-Library Assistant	\$	10,608.00
	1-Library Assistant	\$	12,168.00
	1-Youth Service Librarian	\$	13,390.00
	1-Courier	\$	10,283.52
	1-Advisor	\$	6,384.00
	Substitutes	\$	20,000.00
	Workmen's Compensation	\$	2,500.00
	Benefits	\$	270,436.83
	Personal Services	\$	918,412.15
	Supplies	\$	335,100.00
	Other Services & Charges	\$	82,100.00
	Capital Outlay	\$	6,000.00
	<b>Total County Library</b>	<b>\$</b>	<b>1,341,612.15</b>
<b>3008-0601</b>	<b>ALMA PETTY CASH</b>		
	Other Services & Charges	\$	300.00
	<b>Total Alma Petty Cash</b>	<b>\$</b>	<b>300.00</b>



<b>3008-0602</b>	<b>CEDARVILLE PETTY CASH</b>		
	Other Services & Charges	\$	300.00
	<b>Total Cedarville Petty Cash</b>	<b>\$</b>	<b>300.00</b>
<b>3008-0603</b>	<b>CEDARVILLE BUILDING FUND</b>	\$	-
	Capital Outlay	\$	-
	<b>Total Cedarville Bldg Fund</b>	<b>\$</b>	<b>-</b>
<b>3008-0604</b>	<b>MOUNTAINBURG PETTY CASH</b>		
	Other Services & Charges	\$	300.00
	Capital Outlay	\$	-
	<b>Total Mountainburg Petty Cash</b>	<b>\$</b>	<b>300.00</b>
<b>3008-0605</b>	<b>MULBERRY PETTY CASH</b>		
	Other Services & Charges	\$	300.00
	<b>Total Mulberry Petty Cash</b>	<b>\$</b>	<b>300.00</b>
<b>3008-0606</b>	<b>MULBERRY BUILDING FUND</b>		
	Capital Outlay	\$	-
	<b>Total Mulberry Building Fund</b>	<b>\$</b>	<b>-</b>
<b>3008-0607</b>	<b>LIBRARY CONSTRUCTION FUND</b>		
	Capital Outlay	\$	-
	<b>Total Library Construction Fund</b>	<b>\$</b>	<b>-</b>
	<b>TOTAL FUND #3008</b>	<b>\$</b>	<b>1,342,812.15</b>

**ATTACHMENT "F"**  
**E-911 FUND #3020-0501**  
**APPROPRIATION FOR FISCAL YEAR 2024**

<b>3020-0501</b>	<b>E-911</b>		
	1-911 Administrator	\$	47,459.78
	1-Call Taker Sup	\$	40,047.07
	1-Call Taker Sup	\$	40,047.07
	1-Call Taker Sup	\$	40,047.07
	1-Call Taker	\$	37,904.67
	1-Call Taker	\$	37,904.67
	1-Call Taker	\$	37,904.67
	1-Call Taker	\$	37,904.67
	1-Call Taker	\$	37,904.67
	1-Call Taker	\$	37,904.67
	1-Call Taker	\$	37,904.67
	1-Call Taker	\$	37,904.67
	1-Call Taker	\$	37,904.67
	1-Call Taker	\$	37,904.67
	1-Call Taker	\$	37,904.67
	1-Part time	\$	26,539.76
	1-Part time	\$	26,539.76
	Benefits	\$	278,477.02
	Contract Labor	\$	-
	Special Training		
	Workmen's Compensation	\$	14,000.00
	Personal Services	\$	892,204.23
	Supplies	\$	143,000.00
	Other Services & Charges	\$	262,900.00
	Capital Outlay	\$	50,000.00
	<b>Total E-911</b>	<b>\$</b>	<b>1,348,104.23</b>

**ATTACHMENT "G"**  
**JAIL & LAW ENFORCEMENT FUND #3428-0418**  
**(SALES TAX .25%)**  
**APPROPRIATION FOR FISCAL YEAR 2024**

<b>3428-0418</b>	<b>JAIL &amp; LAW ENFORCEMENT</b>	
	1-CID/Nar	\$ 44,158.40
	1-Patrol Sgt	\$ 44,158.40
	1-Detention Lt	\$ 41,475.20
	1-Detention Sgt	\$ 39,436.80
	1-Detention Cpl	\$ 39,000.00
	1-Patrol Deputy	\$ 41,974.40
	1-Patrol Deputy	\$ 41,974.40
	1-Detention Deputy	\$ 38,500.80
	1-Detention Deputy	\$ 38,500.80
	1-Detention Deputy	\$ 38,500.80
	1-Detention Deputy	\$ 38,500.80
	1-Detention Deputy	\$ 38,500.80
	1-Detention Deputy	\$ 38,500.80
	1-Detention Deputy	\$ 38,500.80
	1-Detention Deputy	\$ 38,500.80
	1-Detention Deputy	\$ 38,500.80
	1-Detention Deputy	\$ 38,500.80
	1-Detention Deputy	\$ 38,500.80
	1-Detention Deputy	\$ 38,500.80
	1-Detention Deputy	\$ 38,500.80
	1-Maintenance	\$ 39,436.80
	1-Civilian	\$ 36,920.00
	1-Civilian	\$ 36,920.00
	1-Civilian	\$ 36,920.00
	Overtime	\$ 25,000.00
	Certificate Pay	\$ 4,000.00
	Benefits	\$ 424,831.31
	Personal Services	\$ 1,319,714.51
	Supplies	\$ 652,000.00
	Other Services & Charges	\$ 1,085,000.00
	Capital Outlay	\$ -
	<b>Total JAIL &amp; LAW ENFORCEMENT</b>	<b>\$ 3,056,714.51</b>

**ATTACHMENT "H"**  
**2024 ANTICIPATED REVENUE FUNDS**  
**FUND #**

**FUNDS**

COUNTY GENERAL	1000
COUNTY ROAD	2000
COUNTY LIBRARY	3008
E-911 FUND	3020
SALES TAX FUND 40%	3429
COUNTY CLERK'S COST FUND	3005
CHILD SUPPORT FUND 80%	3012
CHILD SUPPORT FUND 20%	3431
ACT #768-75%	3430
ACT #768-25%	3006
CIRCUIT CLK COMMISSIONER'S FEE	3039
TREASURER'S AUTOMATION FUND	3000
COMMUNICATION FACILITIES & EQUIP. FUND	3014
BOATING SAFETY FUND	3019
COLLECTOR'S AUTOMATION FUND	3001
ASSESSOR'S FEE FUND	3009
ASSESSOR'S AMENDMENT 79 FUND	3004
CIRCUIT COURT AUTOMATION	3002
DISTRICT COURT FUND	3003
JUVENILE PROBATION FUND	3031
DETENTION CENTER BUILDING FUND	3018
COUNTY CLERKS COMMISSIONER'S FEE FUN	3041
COURT SECURITY GRANT	3703
FOREST RESERVE- TITLE III	1000
JAIL & LAW ENFORCEMENT (SALES TAX .25)	3428
HAZMAT SPECIAL FUND	1802
HOMELAND SECURITY GRANT FUND	3700
DRUG COURT PROGRAM FUND	3015
DRUG ENFORCEMENT C	3017
MRC GRANT FUND	3850