

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0100
 County Judge
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0101	County Judge		32,616.76
0104	Administrative Assistant		44,614.45
0107	Secretary/Accounts Payabl		37,900.73
Total Salaries			115,131.94

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	115,131.94
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	9,182.06
1007	Retirement Matching.....	18,005.13
1009	Health Insurance Matching.....	20,259.82
1010	Workmen's Compensation.....	300.00
1011	Unemployment Compensation.....	150.00
1012	Other Fringe Benefits.....	1,215.00
1017	Sick Leave Compensation.....	180.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		167,923.95

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0100
 County Judge
 FUND : (1000) County General

Line	Description	Budget 2024
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Section 2: Supplies		
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2001	General Supplies.....	500.00
2002	Small Equipment.....	1,000.00
2010	Printing and Supplies.....	500.00
2011	Supplies - Other Sundry.....	375.00
2015	IT Hardware.....	3,500.00
2024	Maintenance and Service Contracts.....	500.00
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Total Supplies		6,375.00
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Section 3: Other Charges		
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3020	Telephone and Fax - Landline.....	2,000.00
3021	Postage.....	200.00
3023	Internet Connection.....	300.00
3024	Website.....	502.45
3090	Dues and Memberships.....	350.00
3101	Training and Education.....	600.00
3102	Computer Software, Support, and Maintenance Agreement.....	3,125.00
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Total Other Charges		7,077.45
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Section 4: Capital Outlay		
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Total Capital Outlay		
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Section 5: Transfers Out		
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9999	Interfund Transfers Out.....	79,166.05
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Total Transfers Out		79,166.05
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Dept 0100 Total Budget		260,542.45

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0101
 County Clerk
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0201	County Clerk		86,112.85
0202	Chief Deputy County Clerk		53,083.82
0205	Deputy Voter Registrar		33,801.68
0206	Deputy County Clerk		34,386.44
0207	Deputy County Clerk		34,386.44
0209	Deputy County Clerk		32,632.14
Total Salaries			274,403.37

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	274,403.37
1005	Overtime And Holiday Pay.....	2,500.00
1006	Social Security Matching.....	21,612.66
1007	Retirement Matching.....	42,898.81
1009	Health Insurance Matching.....	52,171.20
1010	Workmen's Compensation.....	500.00
1011	Unemployment Compensation.....	300.00
1012	Other Fringe Benefits.....	3,115.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		400,001.04

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0101
 County Clerk
 FUND : (1000) County General

Line	Description	Budget 2024
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Section 2: Supplies		
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2001	General Supplies.....	5,000.00
2002	Small Equipment.....	8,500.00
2010	Printing and Supplies.....	18,000.00
2011	Supplies - Other Sundry.....	600.00
2024	Maintenance and Service Contracts.....	5,000.00
Total Supplies		37,100.00
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Section 3: Other Charges		
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3009	Other Professional Services.....	1,000.00
3020	Telephone and Fax - Landline.....	3,600.00
3021	Postage.....	20,000.00
3022	Cell Phones and Pagers.....	540.00
3023	Internet Connection.....	600.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	5,000.00
3090	Dues and Memberships.....	350.00
3097	Tax Refunds.....	300.00
3102	Computer Software, Support, and Maintenance Agreement.....	16,249.00
Total Other Charges		48,139.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
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Section 5: Transfers Out		
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9999	Interfund Transfers Out.....	60,768.01
Total Transfers Out		60,768.01
Dept 0101 Total Budget		546,008.05

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0102
 Circuit Clerk
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0301	Circuit Jury Coord./Deput		40,038.29
0302	Deputy Circuit Clerk		32,839.07
Total Salaries			72,877.36

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	72,877.36
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	5,936.97
1007	Retirement Matching.....	11,506.45
1009	Health Insurance Matching.....	17,390.40
1010	Workmen's Compensation.....	200.00
1011	Unemployment Compensation.....	100.00
1012	Other Fringe Benefits.....	1,230.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		112,741.18

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0102
 Circuit Clerk
 FUND : (1000) County General

Line	Description	Budget 2024
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Section 2: Supplies		
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2002	Small Equipment.....	1,725.00
2010	Printing and Supplies.....	2,500.00
Total Supplies		4,225.00
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Section 3: Other Charges		
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3024	Website.....	502.45
3092	Jurors and Witnesses.....	85,000.00
3100	Other Miscellaneous.....	2,500.00
3102	Computer Software, Support, & Maintenance Agreement.....	581.00
Total Other Charges		88,583.45
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Section 4: Capital Outlay		
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Total Capital Outlay		
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Section 5: Transfers Out		
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9999	Interfund Transfers Out.....	60,768.01
Total Transfers Out		60,768.01
Dept 0102 Total Budget		266,317.64

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0103
 Treasurer
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0401	Treasurer		86,112.85
0402	Chief Deputy-Treasurer		60,156.97
0403	Bookkeeper		39,614.10
Total Salaries			185,883.92

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	185,883.92
1003	Extra Help.....	750.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	14,659.61
1007	Retirement Matching.....	28,974.55
1009	Health Insurance Matching.....	26,085.60
1010	Workmen's Compensation.....	300.00
1011	Unemployment Compensation.....	150.00
1012	Other Fringe Benefits.....	1,395.00
1017	Sick Leave Compensation.....	100.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		261,798.68

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0103
 Treasurer
 FUND : (1000) County General

Line	Description	Budget 2024
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Section 2: Supplies		
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2001	General Supplies.....	1,400.00
2002	Small Equipment.....	460.00
Total Supplies		1,860.00
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Section 3: Other Charges		
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3009	Other Professional Services.....	600.00
3020	Telephone and Fax - Landline.....	1,500.00
3021	Postage.....	1,500.00
3022	Cell Phones and Pagers.....	540.00
3023	Internet Connection.....	300.00
3055	General Liability Insurance.....	5,981.75
3102	Computer Software, Support, & Maintenance Agreement.....	125.00
Total Other Charges		10,546.75
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Section 4: Capital Outlay		
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Section 5: Transfers Out		
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9999	Transfers Out.....	53,884.00
Total Transfers Out		53,884.00
Dept 0103 Total Budget		328,089.43

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0104
 Tax Collector
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0610	Tax Collection Cashier II		31,457.69
0611	Deputy Collector II		37,108.73
0613	Tax Collector		86,112.85
0615	Deputy Collector IV		42,058.16
0616	Head Tax Collection Cashi		45,858.70
0617	Deputy Collector III		40,855.87
0618	Tax Enforcement Asst./Dep		35,074.72
0619	Tax Enforcement Asst./Dep		31,372.96
Total Salaries			349,899.68

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	349,899.68
1005	Overtime And Holiday Pay.....	6,500.00
1006	Social Security Matching.....	27,960.73
1007	Retirement Matching.....	55,611.55
1009	Health Insurance Matching.....	69,561.60
1010	Workmen's Compensation.....	600.00
1011	Unemployment Compensation.....	400.00
1012	Other Fringe Benefits.....	6,500.00
1017	Sick Leave Compensation.....	100.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		519,633.56

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0104
 Tax Collector
 FUND : (1000) County General

Line	Description	Budget 2024
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Section 2: Supplies		
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2002	Small Equipment.....	1,500.00
2003	Janitorial Supplies.....	1,000.00
2024	Maintenance and Service Contracts.....	9,000.00
Total Supplies		11,500.00
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Section 3: Other Charges		
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3052	Fire And Extended Coverage.....	5,000.00
3055	General Liability Insurance.....	9,575.00
3097	Tax Refunds.....	20,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	700.00
Total Other Charges		35,275.00
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Section 4: Capital Outlay		
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Section 5: Transfers Out		
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Total Transfers Out		
Dept 0104 Total Budget		566,408.56

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0105
 Assessor
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0701	Assessor		86,112.85
0702	Chief Deputy Assessor		52,821.97
0703	Appraiser Manager		45,876.41
0704	Abstractor/Mapper-D.E. Su		48,122.80
0705	CAMA Operator Manager		40,615.39
0706	CAMA Operator Manager		38,974.94
0707	Personal Property Supervi		39,691.54
0708	Abstractor/Mapper		34,698.37
0709	Abstractor/Mapper		34,698.37
0710	GIS Coordinator		38,958.77
0711	Appraiser, Personal/Comm.		36,737.67
0712	Appraiser, Personal/Comm.		36,737.67
0713	Appriaser III		39,939.58
0714	Amendment 79 Administrato		32,739.43
0715	Deputy Assessor-Data Entr		29,591.01
0716	Deputy Assessor-Data Entr		30,392.88
0717	Amendment 79 Administrato		32,739.43
0718	Front Line Supervisor/Hou		32,320.05
0719	Deputy Assessor-Data Entr		29,591.01
Total Salaries			761,360.14

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	761,360.14
1005	Overtime And Holiday Pay.....	5,000.00
1006	Social Security Matching.....	60,034.92
1007	Retirement Matching.....	119,269.29
1009	Health Insurance Matching.....	165,208.80
1010	Workmen's Compensation.....	3,000.00
1011	Unemployment Compensation.....	1,000.00
1012	Other Fringe Benefits.....	11,660.00
1017	Sick Leave Compensation.....	500.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
1023	Assessor's Professional Development Recognition Payment.....	3,750.00
Total Personal Services		1,133,283.15

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0105
 Assessor
 FUND : (1000) County General

Line	Description	Budget 2024
Section 2: Supplies		
2001	General Supplies.....	2,000.00
2002	Small Equipment.....	5,000.00
2003	Janitorial Supplies.....	1,500.00
2007	Fuels, Oil and Lubricants.....	7,000.00
2008	Tires and Tubes.....	2,000.00
2010	Printing and Supplies.....	3,500.00
2011	Supplies - Other Sundry.....	500.00
2015	It Hardware.....	8,000.00
2024	Maintenance and Service Contracts.....	33,000.00
2047	Parts and Auto Repairs.....	2,000.00
Total Supplies		64,500.00
Section 3: Other Charges		
3009	Other Professional Services.....	74,602.00
3020	Telephone and Fax - Landline.....	8,000.00
3021	Postage.....	8,000.00
3022	Cell Phones and Pagers.....	540.00
3023	Internet Connection.....	1,800.00
3024	Website.....	502.44
3030	Travel.....	500.00
3040	Advertising and Publications.....	2,000.00
3052	Fire And Extended Coverage.....	5,000.00
3053	Fleet Liability.....	744.00
3055	General Liability Insurance.....	9,570.80
3073	Lease - Machinery and Equipment.....	3,000.00
3090	Dues and Memberships.....	900.00
3094	Meals & Lodging.....	3,000.00
3100	Other Miscellaneous.....	2,000.00
3101	Training and Education.....	3,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	68,300.00
3158	Newspaper.....	400.00
Total Other Charges		191,859.24
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	108,956.04
Total Transfers Out		108,956.04
Dept 0105 Total Budget		1,498,598.43

GARLAND COUNTY
2024 Final Budget
DEPT : 0106
Board of Equalization
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
1002	Salaries, Part-Time.....	18,750.00
1006	Social Security Matching.....	1,434.38
1010	Workmen's Compensation.....	46.00
Total Personal Services		20,230.38

GARLAND COUNTY
2024 Final Budget
DEPT : 0106
Board of Equalization
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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Section 2: Supplies		
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2001	General Supplies.....	250.00
2002	Small Equipment.....	750.00
2010	Printing and Supplies.....	500.00
Total Supplies		<hr/> 1,500.00
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Section 3: Other Charges		
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3021	Postage.....	750.00
3030	Travel.....	500.00
3040	Advertising & Publications.....	250.00
Total Other Charges		<hr/> 1,500.00
Dept 0106 Total Budget		<hr/> 23,230.38
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0107
 Quorum Court
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1801	Justice of the Peace #1		10,346.48
1802	Justice of the Peace #2		10,346.48
1803	Justice of the Peace #3		10,346.48
1804	Justice of the Peace #4		10,346.48
1805	Justice of the Peace #5		10,346.48
1806	Justice of the Peace #6		10,346.48
1807	Justice of the Peace #7		10,346.48
1808	Justice of the Peace #8		10,346.48
1809	Justice of the Peace #9		10,346.48
1810	Justice of the Peace #10		10,346.48
1811	Justice of the Peace #11		10,346.48
1812	Justice of the Peace #12		10,346.48
1813	Justice of the Peace #13		10,346.48
Total Salaries			134,504.24

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	134,504.24
1006	Social Security Matching.....	10,289.57
1010	Workmen's Compensation.....	200.00
Total Personal Services		144,993.81

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0107
 Quorum Court
 FUND : (1000) County General

Line	Description	Budget 2024
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Section 2: Supplies		
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2005	Food.....	500.00
2011	Supplies - Other Sundry.....	1,700.00
2015	It Hardware.....	2,000.00
Total Supplies		4,200.00
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Section 3: Other Charges		
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3009	Other Professional Services.....	200.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	30,000.00
3090	Dues and Memberships.....	500.00
3094	Meals & Lodging.....	1,000.00
3101	Training and Education.....	500.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,000.00
Total Other Charges		33,700.00
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Section 4: Capital Outlay		
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Section 5: Transfers Out		
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9999	Transfers Out.....	17,210.01
Total Transfers Out		17,210.01
Dept 0107 Total Budget		200,103.82

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0108
 County General Services
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
2302	Maintenance Repair Techni		40,439.20
2303	Custodian		38,241.49
2304	Mechanical Maintenance Te		38,241.49
2305	Custodian		32,020.93
Total Salaries			148,943.11

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	148,943.11
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	12,066.58
1007	Retirement Matching.....	23,781.71
1009	Health Insurance Matching.....	94,780.80
1010	Workmen's Compensation.....	9,000.00
1011	Unemployment Compensation.....	200.00
1012	Other Fringe Benefits.....	1,790.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		294,062.20

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0108
 County General Services
 FUND : (1000) County General

Line	Description	Budget 2024
Section 2: Supplies		
2002	Small Equipment.....	5,105.00
2003	Janitorial Supplies.....	13,300.00
2006	Clothing and Uniforms.....	3,500.00
2011	Supplies - Other Sundry.....	2,500.00
2020	Building Materials and Supplies.....	45,000.00
2022	Plumbing and Electrical.....	5,000.00
2024	Maintenance and Service Contracts.....	50,000.00
2035	Repairs and Maintenance - Other Sundry.....	50,000.00
2047	Parts and Auto Repairs.....	2,500.00
Total Supplies		176,905.00
Section 3: Other Charges		
3009	Other Professional Services.....	3,000.00
3020	Telephone and Fax - Landline.....	7,400.00
3022	Cell Phones and Pagers.....	4,000.00
3023	Internet Connection.....	300.00
3040	Advertising and Publications.....	1,000.00
3052	Fire and Extended Coverage.....	63,800.00
3053	Fleet Liability.....	538.00
3055	General Liability Insurance.....	22,730.65
3060	Utilities - Electricity.....	75,000.00
3061	Utilities - Gas.....	21,000.00
3062	Utilities- Water.....	20,000.00
3063	Utilities - Waste Disposal.....	6,700.00
3071	Rent- Machinery and Equipment.....	2,500.00
3090	Dues and Memberships.....	4,600.00
3095	Paupers and Welfare.....	5,000.00
3096	County Matching Funds.....	11,300.00
3102	Computer Software, Support, and Maintenance Agreement.....	6,500.00
3165	Distributions.....	200,000.00
Total Other Charges		455,368.65
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	55,731.25
Total Transfers Out		55,731.25
Dept 0108 Total Budget		982,067.10 =====

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0109
 Election Commission
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0205	Election Coordinator		41,022.02
Total Salaries			41,022.02

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	41,022.02
1002	Salaries, Part-Time.....	332,067.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	28,826.66
1007	Retirement Matching.....	6,000.00
1009	Health Insurance Matching.....	50.00
1010	Workmen's Compensation.....	600.00
1011	Unemployment Compensation.....	50.00
1012	Other Fringe Benefits.....	230.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		412,345.68

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0109
 Election Commission
 FUND : (1000) County General

Line	Description	Budget 2024
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Section 2: Supplies		
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2001	General Supplies.....	1,000.00
2002	Small Equipment.....	2,000.00
2003	Janitorial Supplies.....	100.00
2007	Fuel Oil & Lubricants.....	600.00
2010	Printing and Supplies.....	3,000.00
2011	Supplies - Other Sundry.....	2,000.00
2015	It Hardware.....	4,200.00
2023	Parts and Repairs.....	1,000.00
2024	Maintenance and Service Contracts.....	2,500.00
2029	Small Tools.....	500.00
2035	Repairs and Maintenance - Other Sundry.....	500.00
Total Supplies		17,400.00
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Section 3: Other Charges		
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3020	Telephone and Fax - Landline.....	2,000.00
3021	Postage.....	500.00
3023	Internet Connection.....	6,000.00
3030	Travel.....	5,000.00
3040	Advertising and Publications.....	13,500.00
3052	Fire and Extended Coverage.....	5,000.00
3055	General Liability Insurance.....	1,500.00
3070	Rent- Land and Buildings.....	8,000.00
3071	Rent- Machinery and Equipment.....	4,000.00
3094	Meals and Lodging.....	500.00
3102	Computer Software, Support, & Maintenance Agreement.....	55,000.00
3105	Election.....	20,000.00
Total Other Charges		121,000.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
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Section 5: Transfers Out		
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Section 6:		
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Total		
Dept 0109 Total Budget		550,745.68

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0113
 Financial Management
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1001	Comptroller		112,967.18
1002	Finance Director		61,004.77
1003	Human Resources Director		65,075.44
1004	Human Resouces Manager		47,788.76
Total Salaries			286,836.15

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	286,836.15
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	22,428.74
1007	Retirement Matching.....	44,533.12
1009	Health Insurance Matching.....	34,780.80
1010	Workmens Compensation.....	600.00
1011	Unemployment Compensation.....	200.00
1012	Other Fringe Benefits.....	2,850.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		395,728.81

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0113
 Financial Management
 FUND : (1000) County General

Line	Description	Budget 2024
Section 2: Supplies		
2001	General Office Supplies.....	2,000.00
2002	Small Equipment.....	1,500.00
2010	Printing & Supplies.....	2,000.00
2011	Supplies-Other Sundry.....	200.00
2015	It Hardware.....	2,000.00
2024	Service Contracts.....	2,000.00
Total Supplies		9,700.00
Section 3: Other Charges		
3009	Other Professional Services.....	10,000.00
3020	Telephone & Telegraph.....	1,200.00
3021	Postage.....	500.00
3022	Cell Phones and Pagers.....	600.00
3023	Internet Connection.....	500.00
3024	Website.....	10,502.44
3030	Travel.....	500.00
3090	Dues & Memberships.....	1,500.00
3094	Meals & Lodging.....	500.00
3101	Training and Education.....	5,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	62,500.00
Total Other Charges		93,302.44
Dept 0113 Total Budget		498,731.25 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0115
Computer/IS Department
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0115
 Computer/IS Department
 FUND : (1000) County General

Line	Description	Budget 2024
Section 2: Supplies		
2002	Small Equipment.....	5,000.00
2023	Parts and Repairs.....	3,000.00
2024	Maintenance and Service Contracts.....	7,000.00
Total Supplies		15,000.00
Section 3: Other Charges		
3009	Other Professional Services.....	24,000.00
3021	Postage.....	100.00
3056	Cyber Insurance.....	40,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	80,000.00
3121	City of Hot Springs IS Services.....	258,000.00
Total Other Charges		402,100.00
Section 4: Capital Outlay		
4004	Machinery and Equipment.....	162,000.00
Total Capital Outlay		162,000.00
Dept 0115 Total Budget		579,100.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0116
Grants-In-Aid - General
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0116
 Grants-In-Aid - General
 FUND : (1000) County General

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
3096	County Matching Funds.....	58,650.00
3104	Grants-In-Aid - Animal Control.....	456,722.00
3106	Grants-In-Aid - Municipal Court.....	546,994.00
3107	Grants-In-Aid - Garland County Soil Conservation.....	11,500.00
3108	Grants-In-Aid - Community Service Office.....	10,354.00
3109	Hot Springs Metro Partnership.....	87,500.00
3110	Grants-In-Aid - WCA Planning & Dev.....	18,052.50
3125	Grant-in-Aid Operations of Senior Citizens Center.....	100,000.00
Total Other Charges		1,289,772.50
Dept 0116 Total Budget		1,289,772.50

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0118
 County Attorney
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1200	County Attorney		128,091.42
1202	Paralegal/Administrative		43,142.47
1204	Public Relations Director		45,497.00
Total Salaries			216,730.89

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	216,730.89
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	16,924.17
1007	Retirement Matching.....	33,509.57
1009	Health Insurance Matching.....	26,085.60
1010	Workmens Compensation.....	400.00
1011	Unemployment Compensation.....	150.00
1012	Other Fringe Benefits.....	1,000.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		298,300.23

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0118
 County Attorney
 FUND : (1000) County General

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Office Supplies.....	1,000.00
2002	Small Equipment.....	6,000.00
2010	Printing & Supplies.....	1,500.00
2011	Supplies-Other Sundry.....	500.00
2015	It Hardware.....	6,000.00
2024	Service Contracts.....	1,000.00
Total Supplies		16,000.00
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Section 3: Other Charges		
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3009	Other Professional Services.....	500.00
3020	Telephone & Telegraph.....	800.00
3021	Postage.....	2,000.00
3022	Cell Phones and Pagers.....	600.00
3023	Internet Connection.....	800.00
3030	Travel.....	700.00
3040	Advertising & Publications.....	1,000.00
3090	Dues & Memberships.....	1,000.00
3092	Jurors and Witnesses.....	500.00
3094	Meals & Lodging.....	1,000.00
3101	Training and Education.....	1,500.00
3102	Computer Software, Support, & Maintenance Agreement.....	19,000.00
3115	Filing Fees.....	500.00
Total Other Charges		29,900.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0118 Total Budget		344,200.23

GARLAND COUNTY
2024 Final Budget
DEPT : 0300
Health Department
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0300
 Health Department
 FUND : (1000) County General

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Office Supplies.....	3,000.00
2003	Janitorial Supplies.....	2,500.00
2024	Maintenance and Service Contracts.....	3,000.00
2044	Maintenance, Mowing, Spraying.....	2,811.80
Total Supplies		11,311.80
<hr/>		
Section 3: Other Charges		
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3009	Other Professional Services.....	23,800.00
3020	Telephone and Fax - Landline.....	6,000.00
3040	Advertising and Publications.....	200.00
3052	Fire and Extended Coverage.....	5,900.00
3060	Utilities - Electricity.....	16,000.00
3061	Utilities - Gas.....	3,500.00
3062	Utilities- Water.....	5,000.00
Total Other Charges		60,400.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
<hr/>		
Section 5: Transfers Out		
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Section 6:		
<hr/>		
Total		
Dept 0300 Total Budget		71,711.80

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Sheriff
FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0501	Sheriff		98,840.74
0502	Chief Deputy		95,048.54
0503	CID Captain		73,981.36
0504	Patrol Captain		73,981.36
0505	CID Sergeant		62,963.93
0506	Patrol Lieutenant		68,847.42
0507	CID Lieutenant		68,847.42
0509	CID Sergeant		62,963.93
0510	Patrol Sergeant		62,963.93
0511	Patrol Sergeant		62,963.93
0512	Patrol Sergeant		62,963.93
0513	Patrol Sergeant		62,963.93
0514	CID Investigator-Corp.		59,376.68
0515	CID Investigator		51,114.64
0516	CID Investigator		51,114.64
0517	CID Corporal		59,376.68
0518	CID Investigator		51,114.64
0519	CID Investigator		51,114.64
0520	CID Investigator		51,114.64
0521	Patrol Corporal		59,376.68
0523	Patrol Corporal		59,376.68
0524	Patrol Corporal		59,376.68
0525	Patrol Corporal		59,376.68
0526	Patrol Corporal		59,376.68
0527	Patrol Corporal		59,376.68
0528	Office Administrator		46,551.88
0529	Patrol Deputy		51,114.64
0530	Patrol Deputy		51,114.64
0531	Patrol Deputy		51,114.64
0532	Patrol Deputy		51,114.64
0533	Patrol Deputy		51,114.64
0534	Patrol Lieutenant		68,847.42
0535	Patrol Deputy		51,114.64
0536	Patrol Deputy		51,114.64
0537	Patrol Deputy		51,114.64
0538	Patrol Deputy		51,114.64
0539	Patrol Deputy		51,114.64
0540	Patrol Deputy		51,114.64
0541	Patrol Deputy		51,114.64
0542	Patrol Deputy		51,114.64
0543	Patrol Deputy		51,114.64
0544	Patrol Deputy		51,114.64
0545	Patrol Deputy		51,114.64
0553	Mechanic/Transport		41,100.87
0554	Bookkeeper		32,637.46
0556	Records Clerk		38,605.68
0557	Records Clerk		34,343.46
0558	Secretary/Clerk Civil War		32,637.46
0559	CID Secretary		36,365.55
0560	CID Secretary		32,637.46
0561	Fines & Fees Clerk		32,637.46
0562	Sheriffs Special Investig		37,216.72
0563	Secretary/Receptionist		32,637.46
0564	CID Investigator		51,114.64
0567	Senior Bookkeeper		44,271.49
0568	Patrol Deputy		51,114.64

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0400
 Sheriff
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0569	CID Investigator		51,114.64
0570	Patrol Deputy-NPCC		51,114.64
0572	District Court Bailiff		51,114.64
0573	District Court Bailiff		51,114.64
0574	Courthouse Bailiff		54,026.48
0575	Courthouse Bailiff		51,114.64
0577	District Court Bailiff		51,114.64
0583	H R Coordinator		39,647.05
0584	Bookkeeper		34,068.96
0590	Patrol Deputy-SRO LHSD		51,114.64
0591	Patrol Deputy		51,114.64
0592	Patrol Deputy		51,114.64
0594	Patrol Deputy		51,114.64
0595	Patrol Deputy		51,114.64
Total Salaries			3,708,474.48

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	3,708,474.48
1003	Extra Help.....	5,000.00
1005	Overtime and Other Premium Compensation.....	106,000.00
1006	Social Security Matching.....	298,508.70
1007	Retirement Matching.....	597,414.81
1009	Health Insurance Matching.....	608,664.00
1010	Workmen's Compensation.....	80,000.00
1011	Unemployment Compensation.....	7,560.00
1012	Other Fringe Benefits.....	42,100.00
1017	Sick Leave Compensation.....	4,000.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
1019	Certification incentive.....	15,000.00
Total Personal Services		5,475,221.99

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Sheriff
FUND : (1000) County General

Line	Description	Budget 2024
Section 2: Supplies		
2001	General Supplies.....	17,500.00
2002	Small Equipment.....	40,000.00
2003	Janitorial Supplies.....	3,000.00
2005	Food.....	1,000.00
2006	Clothing and Uniforms.....	19,000.00
2007	Fuels, Oil and Lubricants.....	440,000.00
2008	Tires and Tubes.....	30,000.00
2010	Printing and Supplies.....	4,500.00
2015	IT Hardware.....	7,500.00
2020	Building Materials and Supplies.....	28,000.00
2023	Parts and Repairs.....	5,000.00
2024	Maintenance and Service Contracts.....	15,500.00
2047	Parts and Auto Repairs.....	67,000.00
Total Supplies		678,000.00
Section 3: Other Charges		
3002	Management Consulting.....	10,000.00
3003	Computer Services.....	7,000.00
3007	Drug Testing.....	2,000.00
3009	Other Professional Services.....	5,200.00
3010	Employee Phys and Psych.....	4,000.00
3020	Telephone and Fax - Landline.....	16,100.00
3021	Postage.....	4,000.00
3022	Cell Phones and Pagers.....	42,000.00
3023	Internet Connection.....	4,500.00
3024	Website.....	1,095.92
3030	Travel.....	3,500.00
3040	Advertising and Publications.....	2,000.00
3053	Fleet Liability.....	90,000.00
3055	General Liability Insurance.....	30,000.00
3060	Utilities - Electricity.....	54,000.00
3061	Utilities - Gas.....	6,000.00
3062	Utilities- Water.....	6,000.00
3073	Lease - Machinery and Equipment.....	2,500.00
3090	Dues and Memberships.....	6,000.00
3093	Misc Law Enforcement.....	20,000.00
3094	Meals and Lodging.....	5,000.00
3101	Training and Education.....	8,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	73,800.00
3151	Tactical Response Team.....	10,500.00
3152	Confidential Informants.....	2,500.00
3153	Miscellaneous Other- Project Life Saver.....	2,000.00
3154	Sheriff-Program Supplies.....	4,000.00
3155	K9 Supplies.....	3,000.00
3162	Title and Registration Fees.....	1,000.00
Total Other Charges		426,195.92

GARLAND COUNTY
2024 Final Budget
DEPT : 0400

Sheriff

FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 4: Capital Outlay		
4005	Vehicles.....	615,798.60
Total Capital Outlay		615,798.60
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	67,652.01
Total Transfers Out		67,652.01
Section 6:		
Total		
Dept 0400 Total Budget		7,262,868.52

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0401
 Circuit Court - Division I
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0901	Bailiff		51,114.64
Total Salaries			51,114.64

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	51,114.64
1002	Salaries, Part-Time.....	4,000.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	4,560.52
1007	Retirement Matching.....	8,749.96
1009	Health Insurance Matching.....	8,695.20
1010	Workmen's Compensation.....	1,300.00
1011	Unemployment Compensation.....	150.00
1012	Other Fringe Benefits.....	1,000.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		83,070.32

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0401
 Circuit Court - Division I
 FUND : (1000) County General

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	4,000.00
2002	Small Equipment.....	460.00
2005	Food.....	1,000.00
2010	Printing & Supplies.....	4,000.00
2011	Supplies - Other Sundry.....	600.00
2024	Service Contracts.....	600.00
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Total Supplies		10,660.00
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Section 3: Other Charges		
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3021	Postage.....	500.00
3040	Advertising & Publications.....	500.00
3102	Computer Software, Support, & Maintenance Agreement.....	166.00
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Total Other Charges		1,166.00
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Dept 0401 Total Budget		94,896.32

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0402
 Circuit Court - Division II
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1901	Chief Deputy Intake Offic		56,269.04
1902	Circuit Court Administrat		43,767.23
1903	Chief Probation Officer		49,897.38
1904	FINS Intake Officer		42,915.69
1905	Crisis Intervention/House		38,966.13
1906	Juvenile Probation Office		36,577.95
1907	Juvenile Probation Office		35,984.88
1908	Back-Up FINS Intake Offic		38,966.13
1909	Back-Up Delinquent Intake		39,516.27
1910	Juvenile Probation Office		36,888.00
1911	House Arrest Supervisor/J		40,207.92
1913	Restitution/Community Ser		32,184.14
1915	Bailiff		51,114.64
1920	Bailiff		51,114.64
1921	Juvenile Probation Office		35,673.66
Total Salaries			630,043.70

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	630,043.70
1002	Salaries, Part-Time.....	31,187.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	51,287.56
1007	Retirement Matching.....	102,326.22
1009	Health Insurance Matching.....	130,428.00
1010	Workmen's Compensation.....	14,000.00
1011	Unemployment Compensation.....	1,700.00
1012	Other Fringe Benefits.....	5,195.00
1017	Sick Leave Compensation.....	500.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		970,167.48

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0402
 Circuit Court - Division II
 FUND : (1000) County General

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	6,300.00
2002	Small Equipment.....	3,475.00
2007	Fuels, Oil and Lubricants.....	5,000.00
2010	Printing and Supplies.....	4,000.00
2011	Supplies-Other Sundry.....	8,000.00
2015	IT Hardware.....	8,500.00
2023	Parts and Repairs.....	2,000.00
2024	Service Contracts.....	2,000.00
Total Supplies		39,275.00
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Section 3: Other Charges		
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3005	Special Legal.....	12,500.00
3009	Other Professional Services.....	30,489.00
3020	Telephone and Fax - Landline.....	12,000.00
3022	Cell Phones and Pagers.....	3,000.00
3023	Internet Connection.....	4,500.00
3040	Advertising and Publications.....	500.00
3053	Fleet Liability.....	1,476.00
3073	Lease - Machinery and Equipment.....	4,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,500.00
Total Other Charges		69,965.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0402 Total Budget		1,079,407.48

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0403
 Circuit Court - Division III
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1001	Bailiff		51,114.64
Total Salaries			51,114.64

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	51,114.64
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	4,331.02
1007	Retirement Matching.....	8,290.36
1009	Health Insurance Matching.....	8,695.20
1010	Workmen's Compensation.....	1,300.00
1011	Unemployment Compensation.....	50.00
1012	Other Fringe Benefits.....	2,000.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		79,281.22

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0403
 Circuit Court - Division III
 FUND : (1000) County General

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	4,000.00
2010	Printing and Supplies.....	500.00
Total Supplies		4,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	Computer Software, Support, & Maintenance Agreement.....	166.00
Total Other Charges		166.00
Dept 0403 Total Budget		83,947.22

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0404
 Circuit Court - Division IV
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1101	Bailiff		51,114.64
Total Salaries			51,114.64

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	51,114.64
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	4,202.12
1007	Retirement Matching.....	8,032.22
1009	Health Insurance Matching.....	8,695.20
1010	Workmen's Compensation.....	1,300.00
1011	Unemployment Compensation.....	106.00
1012	Other Fringe Benefits.....	315.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		77,265.18

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0404
 Circuit Court - Division IV
 FUND : (1000) County General

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	345.00
2010	Printing and Supplies.....	1,400.00
2011	Supplies-Other Sundry.....	750.00
Total Supplies		2,495.00
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Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	500.00
3020	Telephone and Fax - Landline.....	1,600.00
3021	Postage.....	900.00
3023	Internet Connection.....	300.00
3030	Travel.....	3,000.00
3040	Advertising and Publications.....	2,300.00
3054	Other Sundry Insurance.....	500.00
3091	Court-Appointed Attorneys.....	500.00
3094	Meals & Lodging.....	2,000.00
3101	Training and Education.....	2,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	166.00
Total Other Charges		13,766.00
Dept 0404 Total Budget		93,526.18

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0416
 Prosecuting Attorney
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
2101	Office Administrator		48,039.37
2102	Victim Witness Coordinato		40,013.02
2103	Administrative Assistant		37,582.59
2104	Circuit Court Case Manage		38,932.15
2105	Circuit Court Case Coord.		36,571.06
2106	District Court Case Coord		35,291.08
2109	Circuit Court Case Coord.		35,311.13
2111	District Court Case Coord		35,311.13
2112	DTF-Adminsitrative Assist		48,486.03
2114	Investigator		51,114.64
Total Salaries			406,652.20

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	406,652.20
1002	Salaries, Part-Time.....	16,240.00
1005	Overtime And Holiday Pay.....	12,000.00
1006	Social Security Matching.....	33,944.37
1007	Retirement Matching.....	67,594.48
1009	Health Insurance Matching.....	86,952.00
1010	Workmen's Compensation.....	2,000.00
1011	Unemployment Compensation.....	500.00
1012	Other Fringe Benefits.....	6,325.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		634,708.05

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0416
 Prosecuting Attorney
 FUND : (1000) County General

Line	Description	Budget 2024
Section 2: Supplies		
2001	General Supplies.....	9,000.00
2002	Small Equipment.....	7,190.00
2010	Printing and Supplies.....	9,000.00
2011	Supplies - Other Sundry.....	2,950.00
2015	IT Hardware.....	9,800.00
2024	Maintenance and Service Contracts.....	6,000.00
Total Supplies		43,940.00
Section 3: Other Charges		
3005	Special Legal.....	12,000.00
3009	Other Professional Services.....	2,500.00
3020	Telephone and Fax - Landline.....	6,400.00
3021	Postage.....	4,000.00
3023	Internet Connection.....	1,100.00
3030	Travel.....	10,000.00
3040	Advertising and Publications.....	3,000.00
3073	Lease - Machinery and Equipment.....	6,300.00
3080	Public Records.....	5,600.00
3090	Dues and Memberships.....	3,500.00
3094	Meals and Lodging.....	8,000.00
3096	County Matching Funds.....	30,000.00
3101	Training and Education.....	7,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	15,293.00
Total Other Charges		114,693.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	6,884.00
Total Transfers Out		6,884.00
Dept 0416 Total Budget		800,225.05

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0419
 Coroner
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
2701	Coroner		86,112.85
2703	Deputy Coroner		40,545.47
2705	Deputy Coroner		40,545.47
Total Salaries			167,203.79

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	167,203.79
1002	Salaries, Part-Time.....	25,000.00
1005	Overtime And Holiday Pay.....	2,500.00
1006	Social Security Matching.....	15,335.49
1007	Retirement Matching.....	30,328.05
1009	Health Insurance Matching.....	26,085.60
1010	Workmen's Compensation.....	600.00
1011	Unemployment Compensation.....	150.00
1012	Other Fringe Benefits.....	1,660.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
1019	Certification Pay.....	600.00
Total Personal Services		271,962.93

GARLAND COUNTY
2024 Final Budget
DEPT : 0419
Coroner
FUND : (1000) County General

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,000.00
2002	Small Equipment.....	5,500.00
2006	Clothing and Uniforms.....	1,000.00
2007	Fuels, Oil and Lubricants.....	7,000.00
2008	Tires and Tubes.....	2,000.00
2011	Supplies - Other Sundry.....	4,000.00
2015	IT Hardware.....	1,700.00
2023	Parts and Repairs.....	1,000.00
2047	Parts and Auto Repairs.....	3,000.00
Total Supplies		27,200.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone and Fax - Landline.....	350.00
3021	Postage.....	100.00
3023	Internet Connection.....	100.00
3030	Travel.....	1,000.00
3053	Fleet Liability.....	4,000.00
3090	Dues and Memberships.....	450.00
3094	Meals & Lodging.....	1,000.00
3101	Training and Education.....	1,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	500.00
Total Other Charges		8,500.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0419 Total Budget		307,662.93

GARLAND COUNTY
2024 Final Budget
DEPT : 0422
Juvenile Detention - Maintenance and Operations
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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Total	Personal Services	
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GARLAND COUNTY
2024 Final Budget
DEPT : 0422
Juvenile Detention - Maintenance and Operations
FUND : (1000) County General

Line	Description	Budget 2024
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0422 Total Budget		0.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0428
District Court/Juvenile Court Building
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0428
 District Court/Juvenile Court Building
 FUND : (1000) County General

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2003	Janitorial Supplies.....	3,300.00
2011	Supplies-Other Sundry.....	500.00
2024	Service Contracts.....	52,000.00
2035	Repair & Maint-Other Sundry.....	30,000.00
Total Supplies		85,800.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone & Telegraph.....	2,000.00
3052	Fire And Extended Coverage.....	14,500.00
3060	Electricity.....	38,000.00
3062	Water.....	10,000.00
3063	Utilities - Waste Disposal.....	2,000.00
Total Other Charges		66,500.00
Dept 0428 Total Budget		152,300.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0429
District Court Building Expenses
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
2024 Final Budget
DEPT : 0429
District Court Building Expenses
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Dept 0429 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0430
Juvenile Court Building Expense
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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GARLAND COUNTY
2024 Final Budget
DEPT : 0430
Juvenile Court Building Expense
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
Dept 0430 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0433
Juvenile Housing and Transport
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0433
 Juvenile Housing and Transport
 FUND : (1000) County General

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2007	Fuel Oil & Lubricants.....	8,500.00
Total Supplies		8,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3014	Juvenile Housing.....	204,000.00
3053	Fleet Liability.....	1,044.00
Total Other Charges		205,044.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
Dept 0433 Total Budget		213,544.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0500
Office of Emergency Management
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
2024 Final Budget
DEPT : 0500
Office of Emergency Management
FUND : (1000) County General

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	500.00
2002	Small Equipment.....	20,262.00
2003	Janitorial Supplies.....	700.00
2005	Food.....	2,000.00
2007	Fuels, Oil and Lubricants.....	9,863.09
2008	Tires and Tubes.....	1,000.00
2010	Printing and Supplies.....	2,700.00
2011	Supplies - Other Sundry.....	2,500.00
2015	IT Hardware.....	5,325.00
2020	Building Materials and Supplies.....	1,900.00
2023	Parts and Repairs.....	370.00
2024	Maintenance and Service Contracts.....	8,029.50
2035	Repairs and Maintenance - Other Sundry.....	50,400.00
Total Supplies		105,549.59
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone and Fax - Landline.....	5,424.00
3021	Postage.....	500.00
3022	Cell Phones and Pagers.....	5,224.00
3023	Internet Connection.....	7,681.00
3024	Website.....	502.44
3040	Advertising and Publications.....	350.00
3052	Fire and Extended Coverage.....	5,000.00
3053	Fleet Liability.....	5,364.00
3060	Utilities - Electricity.....	2,700.00
3061	Utilities - Gas.....	1,750.00
3062	Utilities- Water.....	1,321.00
3090	Dues and Memberships.....	220.00
3094	Meals and Lodging.....	2,500.00
3100	Other Miscellaneous.....	1,989.00
3101	Training and Education.....	2,060.00
3102	Computer Software, Support, and Maintenance Agreement.....	9,855.00
Total Other Charges		52,440.44
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4005	Vehicles.....	50,000.00
Total Capital Outlay		50,000.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	Transfers Out.....	189,576.21
Total Transfers Out		189,576.21
Dept 0500 Total Budget		397,566.24

GARLAND COUNTY
2024 Final Budget

DEPT : 0500

Office of Emergency Management
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>
		=====

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0800
 Veterans Service
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
4801	Veteran Services Officer		37,757.73
Total Salaries			37,757.73

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	37,757.73
1002	Salaries, Part-Time.....	10,000.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	3,927.72
1007	Retirement Matching.....	7,482.71
1009	Health Insurance Matching.....	8,695.20
1010	Workmen's Compensation.....	100.00
1011	Unemployment Compensation.....	100.00
1012	Other Fringe Benefits.....	85.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		71,648.36

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0800
 Veterans Service
 FUND : (1000) County General

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,000.00
2002	Small Equipment.....	1,915.00
2010	Printing and Supplies.....	1,000.00
2015	It Hardware.....	1,700.00
2024	Maintenance and Service Contracts.....	600.00
Total Supplies		6,215.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone and Fax - Landline.....	500.00
3021	Postage.....	300.00
3023	Internet Connection.....	100.00
3030	Travel.....	500.00
3090	Dues and Memberships.....	100.00
3101	Training and Education.....	100.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,000.00
Total Other Charges		2,600.00
Dept 0800 Total Budget		80,463.36

GARLAND COUNTY
2024 Final Budget
DEPT : 0801
Extension Office
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0801
 Extension Office
 FUND : (1000) County General

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	2,440.00
3022	Cell Phones and Pagers.....	3,660.00
3023	Internet Connection.....	1,400.00
3096	County Matching Funds.....	120,000.00
Total Other Charges		127,500.00
Dept 0801 Total Budget		127,500.00

GARLAND COUNTY
2024 Final Budget
DEPT : 4600
Co General Transfers
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 4600
 Co General Transfers
 FUND : (1000) County General

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	5,045,975.29
Total Transfers Out		5,045,975.29
Dept 4600 Total Budget		5,045,975.29

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0112
 Special Projects
 FUND : (1001) General Reserve Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
		Budget
		2024
1020	Health Reimbursement Arrangement (HRA).....	85,000.00
1021	720 Quarterly Federal Excise Tax Return.....	2,000.00
<hr/>		
Total Personal Services		87,000.00
<hr/>		

GARLAND COUNTY
2024 Final Budget
DEPT : 0112
Special Projects
FUND : (1001) General Reserve Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3009	Other Professional Services.....	20,000.00
Total Other Charges		<u>20,000.00</u>
Dept 0112 Total Budget		<u>107,000.00</u> =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0100
County Judge
FUND : (1002) Employee Insurance Fund

<u>Line</u>	<u>Description</u>	Budget 2024
1009	Health Insurance Matching.....	4,500,000.00
Total Personal Services		4,500,000.00
Dept 0100 Total Budget		4,500,000.00 =====

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0100
 County Judge
 FUND : (1005) Coronavirus Relief Fund

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1003	Premium Pay FT		80,000.00
Total Salaries			80,000.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	80,000.00
1002	Salaries, Part-Time.....	5,000.00
1006	Social Security Matching.....	6,502.50
1007	Retirement Matching.....	13,022.00
1011	Unemployment Compensation.....	1,000.00
Total Personal Services		105,524.50

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0100
 County Judge
 FUND : (1005) Coronavirus Relief Fund

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	20,000.00
3100	Other.....	200,000.00
Total Other Charges		220,000.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	Interfund Transfers Out.....	469,606.07
Total Transfers Out		469,606.07
Dept 0100 Total Budget		795,130.57

GARLAND COUNTY
2024 Final Budget
DEPT : 0100
County Judge
FUND : (1006) ARPA Revenue Replacement Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0100
County Judge
FUND : (1006) ARPA Revenue Replacement Fund

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		_____
Dept 0100 Total Budget		0.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Sheriff

FUND : (1006) ARPA Revenue Replacement Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Sheriff

FUND : (1006) ARPA Revenue Replacement Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0400 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0700
Solid Waste
FUND : (1006) ARPA Revenue Replacement Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0700
Solid Waste
FUND : (1006) ARPA Revenue Replacement Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0700 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0100
County Judge

FUND : (1007) Local Assistance Tribal Consistency Fund (LATC)

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0100
 County Judge
 FUND : (1007) Local Assistance Tribal Consistency Fund (LATC)

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2022	Plumbing And Electrical.....	500,000.00
2035	Repair & Maint-Other Sundry.....	500,000.00
Total Supplies		1,000,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3004	Engineering & Architectual.....	30,000.00
Total Other Charges		30,000.00
Dept 0100 Total Budget		1,030,000.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0112
OMH Sale Fund Budget
FUND : (1800) OMH Sale

<u>Line</u>	<u>Description</u>	Budget 2024
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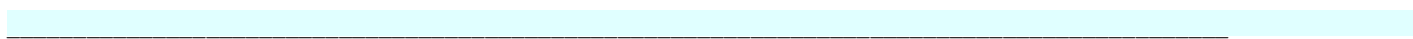
<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0112
 OMH Sale Fund Budget
 FUND : (1800) OMH Sale

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
3011	Investment Costs.....	103,500.00
Total Other Charges		103,500.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0112 Total Budget		103,500.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0112
County Special Projects
FUND : (1801) General Reserve Capital Improvement Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0112
 County Special Projects
 FUND : (1801) General Reserve Capital Improvement Fund

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
2035	Repair & Maint-Other Sundry.....	200,000.00
Total Supplies		200,000.00
<hr/>		
Section 3: Other Charges		
3004	Engineering & Architectural.....	30,000.00
Total Other Charges		30,000.00
<hr/>		
Section 4: Capital Outlay		
4002	Buildings.....	500,000.00
4003	Improvements Other Than Buildings.....	300,000.00
4004	Machinery & Equipment.....	250,000.00
Total Capital Outlay		1,050,000.00
Dept 0112 Total Budget		1,280,000.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Sheriff

FUND : (1801) General Reserve Capital Improvement Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Sheriff

FUND : (1801) General Reserve Capital Improvement Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0400 Total Budget		0.00
		=====

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0200
 County Road Fund Budget
 FUND : (2000) County Road

PCN	Title	Grade	Current Annual Salary
4401	County Judge		49,419.12
4402	Road Commissioner		79,771.05
4403	Road & Maintenance Forema		61,196.47
4404	Working Bridge Crew Leade		45,109.78
4405	Shop Working Crew Leader		56,084.71
4406	Pavement & Asphalt Workin		41,531.00
4408	Crew Leader Operator		42,135.38
4409	Crew Leader/Operator		42,408.34
4410	Skilled Operator		37,952.22
4411	Tire Mechanic/Welder/Fabr		41,988.58
4412	Mower Working Crew Leader		41,531.00
4413	Crew Leader Operator		42,408.34
4414	Backhoe Working Crew Lead		39,890.16
4416	Grader/Trucking Leadman		37,355.76
4417	Grader/Trucking Leadman		42,723.93
4418	Grader/Trucking Leadman		47,192.22
4419	Grader/Trucking Leadman		47,192.22
4421	Office Administrator		52,319.06
4424	Paving & Prep Crew Leader		36,759.29
4425	Truck Driver		38,194.04
4426	Truck Driver		37,630.00
4427	Mechanic		41,340.00
4428	Truck Driver		38,194.04
4429	Truck Driver		37,630.00
4430	Truck Driver		38,194.04
4431	Pave & Asphalt Assistant		37,630.00
4432	Truck Driver		37,630.00
4433	Sign Shop Working Crew Le		41,531.00
4434	Mower Working Leader		38,690.00
4435	Laborer		34,074.22
4436	Laborer		32,330.00
4437	Mower Working Crew Leader		41,531.00
4438	Laborer		32,330.00
4439	Laborer		32,330.00
4440	Laborer		32,330.00
4441	Laborer		34,086.87
4442	Laborer		32,330.00
4443	Laborer		32,330.00
4444	Skilled Operator		36,542.40
4445	Boomhog Working Crew Lead		38,872.19
4446	Laborer		32,330.00
4448	Secretary/Clerk		37,743.46
4453	Civil Engineer		80,715.82
4456	Laborer		32,330.00
4457	Laborer		32,330.00
4458	Truck Driver		38,194.04
4459	Truck Driver		37,630.00
4461	Road & Maintenance Forema		61,196.47
4462	Laborer		32,330.00
4463	Laborer		32,330.00
Total Salaries			2,067,848.22

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	2,067,848.22

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0200
 County Road Fund Budget
 FUND : (2000) County Road

Line	Description	Budget 2024
1002	Salaries, Part-Time.....	54,223.42
1005	Overtime and Other Premium Compensation.....	50,000.00
1006	Social Security Matching.....	171,535.69
1007	Retirement Matching.....	343,136.85
1009	Health Insurance Matching.....	430,412.40
1010	Workmen's Compensation.....	110,000.00
1011	Unemployment Compensation.....	2,475.00
1012	Other Fringe Benefits.....	22,625.00
1017	Sick Leave Compensation.....	500.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
1019	Certification Pay.....	12,600.00
Total Personal Services		3,267,856.58

GARLAND COUNTY
2024 Final Budget
DEPT : 0200
County Road Fund Budget
FUND : (2000) County Road

Line	Description	Budget 2024
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Section 2: Supplies

2001	General Supplies.....	3,000.00
2002	Small Equipment.....	12,000.00
2003	Janitorial Supplies.....	22,000.00
2006	Clothing and Uniforms.....	32,000.00
2007	Fuels, Oil and Lubricants.....	250,000.00
2008	Tires and Tubes.....	70,000.00
2010	Printing and Supplies.....	2,000.00
2011	Supplies - Other Sundry.....	9,000.00
2015	IT Hardware.....	4,000.00
2020	Building Materials & Supplies.....	10,000.00
2021	Paints and Metals.....	30,000.00
2022	Plumbing And Electrical.....	7,000.00
2023	Parts and Repairs.....	275,000.00
2024	Maintenance and Service Contracts.....	9,000.00
2025	Asphalt.....	3,000,000.00
2026	Culvert and Pipe.....	115,000.00
2027	Gravel, Dirt, and Sand.....	50,000.00
2028	Lumber and Pilings.....	5,000.00
2029	Small Tools.....	2,500.00
2030	Concrete.....	50,000.00
2031	Bridges & Guardrails.....	50,000.00
2041	Traffic Signals.....	75,503.00
2042	Traffic Signal Parts.....	112,000.00
2043	Striping.....	50,000.00
2044	Maintenance, Mowing, Spraying.....	300,000.00
2045	Roadway Animal Removal.....	15,000.00
2046	ADEQ Fees.....	1,000.00
2048	Patch/Repairs.....	325,000.00
2049	Safety Supplies.....	2,000.00
Total Supplies		4,888,003.00

Section 3: Other Charges

3003	Computer Services.....	500.00
3004	Engineering and Architectural.....	7,500.00
3007	Drug Testing.....	1,500.00
3009	Other Professional Services.....	12,000.00
3016	Roadside Litter Pickup Service.....	112,500.00
3020	Telephone and Fax - Landline.....	4,000.00
3021	Postage.....	330.00
3022	Cell Phones and Pagers.....	4,000.00
3023	Internet Connection.....	6,000.00
3024	Website.....	502.44
3040	Advertising and Publications.....	2,600.00
3052	Fire and Extended Coverage.....	18,000.00
3053	Fleet Liability.....	60,000.00
3055	General Liability Insurance.....	5,981.75
3060	Utilities - Electricity.....	35,000.00
3061	Utilities - Gas.....	3,500.00
3062	Utilities- Water.....	7,500.00
3071	Rent- Machinery and Equipment.....	7,000.00

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GARLAND COUNTY
2024 Final Budget
DEPT : 0200
County Road Fund Budget
FUND : (2000) County Road

Line	Description	Budget 2024
3090	Dues and Memberships.....	415.00
3094	Meals & Lodging.....	1,000.00
3096	County Matching Funds.....	830,000.00
3100	Other Miscellaneous.....	8,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	12,000.00
3162	Title and Registration Fees.....	100.00
3163	Tax Stamps.....	200.00
Total Other Charges		1,140,129.19
Section 4: Capital Outlay		
4004	Machinery and Equipment.....	780,000.00
4005	Vehicles.....	566,149.00
4008	Ark. Highway Dept. and Other Construction Projects.....	180,000.00
Total Capital Outlay		1,526,149.00
Section 5: Transfers Out		
9999	Transfers Out.....	47,000.00
Total Transfers Out		47,000.00
Dept 0200 Total Budget		10,869,137.77

GARLAND COUNTY
2024 Final Budget
DEPT : 0200
County Road

FUND : (2800) County Road and Bridge Improvement Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0200
County Road
FUND : (2800) County Road and Bridge Improvement Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
2025	Asphalt.....	9,500,000.00
2031	Bridges & Guardrails.....	6,500,000.00
Total Supplies		16,000,000.00
Dept 0200 Total Budget		16,000,000.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0200
County Road
FUND : (2801) Surplus Pave It Forward Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0200
County Road
FUND : (2801) Surplus Pave It Forward Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0200 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0103
Treasurer's Automation Fund Budget
FUND : (3000) Treasurer's Automation

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0103
 Treasurer's Automation Fund Budget
 FUND : (3000) Treasurer's Automation

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,000.00
2010	Printing and Supplies.....	6,500.00
2015	IT Hardware.....	10,000.00
2024	Service Contracts.....	1,200.00
Total Supplies		18,700.00
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Section 3: Other Charges		
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3009	Other Professional Services.....	10,500.00
3024	Website.....	502.44
3030	Travel.....	500.00
3040	Advertising & Publications.....	800.00
3060	Electricity.....	1,000.00
3090	Dues and Memberships.....	1,000.00
3094	Meals & Lodging.....	250.00
3101	Training and Education.....	1,500.00
3102	Computer Software, Support, & Maintenance Agreement.....	27,700.00
Total Other Charges		43,752.44
Dept 0103 Total Budget		62,452.44

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0104
 Misc Depts - Collector'S Auto
 FUND : (3001) Collector's Automation

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0602	Chief Deputy Collector		59,616.77
0609	Deputy Collector I		40,352.16
0610	Tax Enforcement Superviso		40,464.80
0611	Tax Enforcement Asst./Dep		35,071.03
Total Salaries			175,504.76

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	175,504.76
1005	Overtime And Holiday Pay.....	5,967.61
1006	Social Security Matching.....	14,336.28
1007	Retirement Matching.....	28,327.04
1009	Health Insurance Matching.....	34,780.80
1010	Workmen's Compensation.....	300.00
1011	Unemployment Compensation.....	432.00
1012	Other Fringe Benefits.....	3,130.00
1017	Sick Leave Compensation.....	300.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		265,578.49

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0104
 Misc Depts - Collector'S Auto
 FUND : (3001) Collector's Automation

Line	Description	Budget 2024
Section 2: Supplies		
2001	General Supplies.....	5,000.00
2002	Small Equipment.....	5,000.00
2003	Janitorial Supplies.....	1,000.00
2010	Printing and Supplies.....	27,000.00
2011	Supplies - Other Sundry.....	1,500.00
2015	IT Hardware.....	6,000.00
2024	Maintenance and Service Contracts.....	3,000.00
2035	Repairs and Maintenance - Other Sundry.....	1,000.00
Total Supplies		49,500.00
Section 3: Other Charges		
3015	Banking Services.....	125.00
3020	Telephone and Fax - Landline.....	2,000.00
3021	Postage.....	65,000.00
3023	Internet Connection.....	800.00
3024	Website.....	502.44
3030	Travel.....	4,000.00
3040	Advertising & Publications.....	28,000.00
3073	Lease - Machinery and Equipment.....	3,500.00
3090	Dues and Memberships.....	1,075.00
3094	Meals & Lodging.....	4,000.00
3100	Other Miscellaneous.....	1,200.00
3101	Training and Education.....	375.00
3102	Computer Software, Support, and Maintenance Agreement.....	64,000.00
Total Other Charges		174,577.44
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	108,656.04
Total Transfers Out		108,656.04
Dept 0104 Total Budget		598,311.97 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0425
Circuit Court Automation Fund Budget
FUND : (3002) Circuit Court Automation

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0425
 Circuit Court Automation Fund Budget
 FUND : (3002) Circuit Court Automation

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
2015	IT Hardware.....	17,700.00
Total Supplies		17,700.00
<hr/>		
Section 3: Other Charges		
3102	Computer Software, Support, & Maintenance Agreement.....	4,420.00
Total Other Charges		4,420.00
<hr/>		
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0425 Total Budget		22,120.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0105
Assessor's Amendment No. 79 Fund Budget
FUND : (3004) Assessor's Amend. 79 Fund

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0105
 Assessor's Amendment No. 79 Fund Budget
 FUND : (3004) Assessor's Amend. 79 Fund

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
2015	IT Hardware.....	2,000.00
Total Supplies		2,000.00
<hr/>		
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	3,000.00
3021	Postage.....	5,000.00
3040	Advertising and Publications.....	1,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	35,000.00
Total Other Charges		44,000.00
Dept 0105 Total Budget		46,000.00

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0101
 County Clerk's Cost Fund Budget
 FUND : (3005) County Clerk's Cost Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
		Budget
		2024
<hr/>		
1002	Salaries, Part-Time.....	15,000.00
1006	Social Security Matching.....	1,147.50
1010	Workmen's Compensation.....	25.00
1011	Unemployment Compensation.....	150.00
 Total Personal Services		 <hr/> 16,322.50 <hr/>

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0101
 County Clerk's Cost Fund Budget
 FUND : (3005) County Clerk's Cost Fund

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	7,500.00
2024	Maintenance and Service Contracts.....	5,000.00
Total Supplies		12,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3024	Website.....	502.44
3030	Travel.....	2,500.00
3040	Advertising and Publications.....	500.00
3080	Public Records.....	3,000.00
3090	Dues and Memberships.....	1,000.00
Total Other Charges		7,502.44
Dept 0101 Total Budget		36,324.94

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0102
 Recorder's Cost Fund Budget
 FUND : (3006) County Recorder's Cost Fund

PCN	Title	Grade	Current Annual Salary
0302	Circuit Clerk		86,112.85
0303	Chief Deputy Circuit Cler		62,551.65
0304	Domestic Relations Superv		39,579.68
0305	Criminal Division Supervi		39,579.68
0306	Civil Division Supervisor		40,450.88
0307	Front Office Supervisor-D		40,450.88
0308	Accounting/Bookkeeper Sup		40,247.12
0309	Deputy-Bookkeeper		32,839.07
0310	Deputy Circuit Clerk/Circ		32,839.07
0311	Deputy Circuit Clerk/Crim		34,880.59
0312	Deputy-Circuit Clerk		32,839.07
0313	Deputy-Circuit Clerk		32,839.07
0314	Deputy Circuit Clerk/Civi		32,839.07
0316	Deputy-Circuit Clerk		32,839.07
Total Salaries			580,887.75

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	580,887.75
1002	Salaries, Part-Time.....	20,540.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	46,724.50
1007	Retirement Matching.....	93,188.15
1009	Health Insurance Matching.....	121,732.80
1010	Workmen's Compensation.....	900.00
1011	Unemployment Compensation.....	700.00
1012	Other Fringe Benefits.....	5,610.00
1017	Sick Leave Compensation.....	240.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		874,023.20

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0102
 Recorder's Cost Fund Budget
 FUND : (3006) County Recorder's Cost Fund

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,500.00
2002	Small Equipment.....	3,000.00
2010	Printing and Supplies.....	6,500.00
2011	Supplies - Other Sundry.....	3,000.00
2015	IT Hardware.....	7,500.00
2024	Maintenance and Service Contracts.....	11,000.00
2035	Repairs and Maintenance - Other Sundry.....	1,200.00
Total Supplies		34,700.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	Computer Services.....	1,500.00
3009	Other Professional Services.....	1,500.00
3020	Telephone and Fax - Landline.....	5,500.00
3021	Postage.....	4,000.00
3022	Cell Phones and Pagers.....	540.00
3023	Internet Connection.....	1,100.00
3030	Travel.....	2,000.00
3040	Advertising and Publications.....	500.00
3071	Rent- Machinery and Equipment.....	138.00
3073	Lease - Machinery and Equipment.....	9,000.00
3080	Public Records.....	10,000.00
3090	Dues and Memberships.....	500.00
3094	Meals & Lodging.....	2,000.00
3101	Training and Education.....	425.00
3102	Computer Software, Support, and Maintenance Agreement.....	28,500.00
Total Other Charges		67,203.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
Dept 0102 Total Budget		975,926.20

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0600
 County Library Fund Budget
 FUND : (3008) County Library Fund

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
3201	Financial Coordinator		42,848.80
3203	Public Services Director		71,087.75
3204	Marketing Manager		56,735.39
3205	Public Services Specialis		48,934.05
3206	Young Adult Librarian		49,463.20
3207	Design and Facilities Man		50,278.98
3208	Public Services Specialis		53,211.36
3209	Youth Services Director		91,957.73
3210	Youth Services Coordinato		37,799.81
3211	Outreach Coordinator		45,031.56
3212	Marketing Coordinator		41,305.44
3213	Technical Services Coordi		41,305.44
3214	IT Services Coordinator		44,127.59
3215	Adult Services Librarian		56,303.91
3216	Youth Services Coordinato		49,463.20
3217	Business Manager		59,301.55
3218	Outreach Coordinator		42,628.32
3219	Executive Director		104,425.21
3220	Technology Manager		64,320.34
3221	IT Systems Coordinator		42,055.08
3222	Public Services Coordinat		33,226.34
3223	Youth Services Librarian-		54,370.37
3247	Public Services Coordinat		35,109.96
3248	Youth Services Coordinato		35,109.96
3249	Public Services Coordinat		35,109.96
3250	Youth Services Coordinato		45,737.09
3251	Adult Programs Coordinato		42,297.60
3252	Technical Services Coordi		42,165.32
3253	Children's Librarian		60,845.80
3254	Youth Services Specialist		45,737.09
3255	Technical Services Librar		56,508.29
3256	Adult Services Coordinato		34,130.30
3257	Facilities Coordinator		34,130.30
Total Salaries			1,647,063.09

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	1,647,063.09
1002	Salaries, Part-Time.....	293,618.78
1006	Social Security Matching.....	150,451.17
1007	Retirement Matching.....	301,295.66
1009	Health Insurance Matching.....	264,000.00
1010	Workmen's Compensation.....	7,232.62
1011	Unemployment Compensation.....	1,650.00
1012	Other Fringe Benefits.....	25,000.00
1017	Sick Leave Compensation.....	1,000.00
1024	Library Non-Discretionary Bonus.....	88,000.00
Total Personal Services		2,779,311.32

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0600
 County Library Fund Budget
 FUND : (3008) County Library Fund

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		
<hr/>		
Section 3: Other Charges		
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3165	Distributions.....	2,480,150.02
Total Other Charges		2,480,150.02
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Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
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Section 5: Transfers Out		
<hr/>		
9999	Transfers Out.....	20,000.00
Total Transfers Out		20,000.00
Dept 0600 Total Budget		5,279,461.34

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0700
 Sanitation/Solid Waste
 FUND : (3009) Solid Waste Fund

PCN	Title	Grade	Current Annual Salary
1301	County Judge		16,804.87
1302	Director of Environmental		80,855.22
1306	Office Manager-Landfill		40,711.59
1307	Mechanical Maintenance Te		40,542.87
1309	Heavy Equipment Operator		39,153.43
1310	Lead Front Load Operator		46,565.65
1311	Heavy Equipment Operator		40,878.01
1312	Heavy Equipment Operator		41,345.68
1313	Lead Landfill Operator		42,687.20
1315	Truck Driver		37,901.65
1316	Truck Driver		37,952.21
1317	Truck Driver		37,952.21
1318	Truck Driver		38,498.11
1319	Truck Driver		37,952.21
1320	Truck Driver		38,498.11
1321	Truck Driver		37,952.21
1322	Truck Driver		37,952.21
1323	Truck Driver		38,498.11
1324	Lead Rolloff Operator		40,331.96
1325	Truck Driver		38,498.11
1326	Lead Transport Operator		39,240.31
1327	Truck Driver		37,901.65
1329	Transfer Station Operator		31,340.55
1330	Transfer Station Operator		33,177.65
1331	Transfer Station Operator		32,631.75
1332	Transfer Station Operator		32,631.75
1334	ES Controller		54,312.43
1335	Landfill Clerk II		32,100.21
1337	Landfill Clerk II		33,514.21
1339	Laborer		30,794.65
1340	Lead Transfer Station Ope		33,423.64
1341	Laborer		30,794.65
1342	Laborer		31,531.43
1343	Laborer		30,794.65
1344	Laborer		30,794.65
1345	Laborer		30,794.65
1366	Laborer		30,794.65
1367	Laborer		30,794.65
1368	Fleet Maintenance Mechani		50,562.00
1369	Truck Driver		37,305.18
1370	Laborer		30,794.65
1371	Laborer		30,794.65
1372	Truck Driver-Roll Off Flo		37,150.88
1373	Laborer		30,794.65
Total Salaries			1,636,301.76

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	1,636,301.76
1005	Overtime and Other Premium Compensation.....	75,000.00
1006	Social Security Matching.....	136,052.71
1007	Retirement Matching.....	272,078.11
1009	Health Insurance Matching.....	384,066.98
1010	Workmen's Compensation.....	100,000.00
1011	Unemployment Compensation.....	2,200.00

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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0700

Sanitation/Solid Waste
 FUND : (3009) Solid Waste Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
1012	Other Fringe Benefits.....	13,665.00
1017	Sick Leave Compensation.....	1,000.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
1019	Certification Pay.....	15,000.00
Total Personal Services		2,637,864.56

GARLAND COUNTY
2024 Final Budget
DEPT : 0700
Sanitation/Solid Waste
FUND : (3009) Solid Waste Fund

Line	Description	Budget 2024
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Section 2: Supplies

2001	General Supplies.....	5,500.00
2002	Small Equipment.....	265,000.00
2003	Janitorial Supplies.....	15,000.00
2004	Medicine and Drugs.....	1,500.00
2006	Clothing and Uniforms.....	35,000.00
2007	Fuels, Oil and Lubricants.....	450,000.00
2008	Tires and Tubes.....	165,000.00
2010	Printing and Supplies.....	5,000.00
2011	Supplies - Other Sundry.....	5,000.00
2015	IT Hardware.....	5,000.00
2020	Building Materials and Supplies.....	5,000.00
2022	Plumbing and Electrical.....	35,000.00
2023	Parts and Repairs.....	550,000.00
2024	Service Contracts.....	10,000.00
2025	Asphalt.....	30,000.00
2027	Gravel, Dirt, and Sand.....	8,000.00
2029	Small Tools.....	1,000.00
2035	Repairs and Maintenance - Other Sundry.....	40,000.00
2046	ADEQ Fees.....	100,000.00
2047	Parts and Auto Repairs.....	25,000.00
2049	Safety Supplies.....	5,000.00
Total Supplies		1,761,000.00

Section 3: Other Charges

3004	Engineering and Architectural.....	200,000.00
3007	Drug Testing.....	1,200.00
3009	Other Professional Services.....	40,000.00
3020	Telephone and Fax - Landline.....	12,000.00
3021	Postage.....	6,500.00
3022	Cell Phones and Pagers.....	8,000.00
3023	Internet Connection.....	8,000.00
3024	Website.....	502.44
3030	Travel.....	1,500.00
3040	Advertising and Publications.....	2,500.00
3052	Fire and Extended Coverage.....	22,000.00
3053	Fleet Liability.....	80,000.00
3055	General Liability Insurance.....	5,981.75
3060	Utilities - Electricity.....	36,000.00
3061	Utilities - Gas.....	350.00
3062	Utilities- Water.....	18,000.00
3071	Rent- Machinery and Equipment.....	12,500.00
3073	Lease - Machinery and Equipment.....	20,000.00
3090	Dues & Memberships.....	2,000.00
3097	Tax Refunds.....	720,000.00
3101	Training and Education.....	4,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	50,000.00
3114	Customer Refunds.....	10,000.00
3123	Tipping Fees.....	1,000,000.00
3124	Contractor's Collection Fees.....	3,290,000.00
3162	Title and Registration Fees.....	500.00

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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0700
 Sanitation/Solid Waste
 FUND : (3009) Solid Waste Fund

Line	Description	Budget 2024
Total Other Charges		5,552,034.19
Section 4: Capital Outlay		
4002	Buildings.....	1,500,000.00
4003	Improvements Other Than Buildings.....	1,075,000.00
4004	Machinery and Equipment.....	1,075,036.95
4005	Vehicles.....	1,077,353.00
Total Capital Outlay		4,727,389.95
Section 5: Transfers Out		
9999	Transfers Out.....	1,510,560.15
Total Transfers Out		1,510,560.15
Dept 0700 Total Budget		16,188,848.85

GARLAND COUNTY
2024 Final Budget
DEPT : 0105
Reappraisal Cost Fund Budget
FUND : (3011) Assessor Reappraisal

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
2024 Final Budget
DEPT : 0105
Reappraisal Cost Fund Budget
FUND : (3011) Assessor Reappraisal

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3009	Other Professional Services.....	900,000.00
Total Other Charges		900,000.00
Dept 0105 Total Budget		900,000.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0102
Child Support Cost Fund Budget
FUND : (3012) Child Support Cost

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0102
 Child Support Cost Fund Budget
 FUND : (3012) Child Support Cost

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	800.00
2010	Printing and Supplies.....	2,000.00
Total Supplies		2,800.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3021	Postage.....	4,000.00
3040	Advertising and Publications.....	300.00
3102	Computer Software, Support, & Maintenance Agreement.....	1,000.00
Total Other Charges		5,300.00
Dept 0102 Total Budget		8,100.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Breathalyzer Fund Budget
FUND : (3016) Breathalyzer Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Breathalyzer Fund Budget
FUND : (3016) Breathalyzer Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	Other Miscellaneous.....	2,600.00
Total Other Charges		<u>2,600.00</u>
Dept 0400 Total Budget		<u>2,600.00</u> =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0418
Jail Operation and Maintenance Fund Budget (generated by fine)
FUND : (3017) Jail O&M Fund (Fine)

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0418
 Jail Operation and Maintenance Fund Budget (generated by fine)
 FUND : (3017) Jail O&M Fund (Fine)

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2003	Janitorial Supplies.....	100,000.00
2024	Maintenance and Service Contracts.....	103,200.00
Total Supplies		203,200.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3073	Lease - Machinery and Equipment.....	13,800.00
Total Other Charges		13,800.00
Dept 0418 Total Budget		217,000.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Boating Safety Fund Budget
FUND : (3019) Boating Safety Fund

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0400
 Boating Safety Fund Budget
 FUND : (3019) Boating Safety Fund

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	4,000.00
2007	Fuels, Oil and Lubricants.....	4,000.00
2023	Parts and Repairs.....	5,000.00
Total Supplies		13,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3053	Fleet Liability.....	375.83
Total Other Charges		375.83
Dept 0400 Total Budget		13,375.83

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0501
 Emergency 911 Fund Budget
 FUND : (3020) Emergency 911 Fund

PCN	Title	Grade	Current Annual Salary
3901	Director of Emergency Man		72,339.87
3904	Emergency Management Tech		51,600.03
3905	GIS Technician		45,635.39
3907	911 Database/GIS Tech		54,545.05
3909	DEM Deputy Director		50,292.92
Total Salaries			274,413.26

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	274,413.26
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	21,613.41
1007	Retirement Matching.....	42,900.33
1009	Health Insurance Matching.....	43,476.00
1010	Workmen's Compensation.....	7,000.00
1011	Unemployment Compensation.....	540.00
1012	Other Fringe Benefits.....	2,795.00
1017	Sick Leave Compensation.....	20.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
1019	Certification Pay.....	1,800.00
Total Personal Services		398,058.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0501
Emergency 911 Fund Budget
FUND : (3020) Emergency 911 Fund

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	280.00
2002	Small Equipment.....	500.00
2003	Janitorial Supplies.....	700.00
2007	Fuels, Oil and Lubricants.....	571.00
2008	Tires and Tubes.....	300.00
2010	Printing and Supplies.....	2,000.00
2011	Supplies - Other Sundry.....	150.00
2023	Parts and Repairs.....	500.00
2024	Maintenance and Service Contracts.....	7,877.00
2035	Repairs and Maintenance - Other Sundry.....	2,000.00
Total Supplies		14,878.00
<hr/>		
Section 3: Other Charges		
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3021	Postage.....	300.00
3022	Cell Phones and Pagers.....	555.00
3023	Internet Connection.....	3,527.00
3025	PSAP Communications.....	213,960.00
3052	Fire and Extended Coverage.....	5,200.00
3053	Fleet Liability.....	1,000.00
3060	Utilities - Electricity.....	2,700.00
3061	Utilities - Gas.....	1,750.00
3062	Utilities- Water.....	1,321.00
3096	County Matching Funds.....	54,100.00
3100	Other Miscellaneous.....	2,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	5,360.00
3156	CMRS Board Fee Distribution.....	503,560.00
Total Other Charges		795,833.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	Transfers Out.....	102,000.00
Total Transfers Out		102,000.00
Dept 0501 Total Budget		1,310,769.00

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0506
 911 Communication Center
 FUND : (3020) Emergency 911 Fund

PCN	Title	Grade	Current Annual Salary
1001	Telecommunications Direct		64,894.20
1002	Telecommunications Superv		47,722.02
1003	Telecommunicator Level IV		44,681.25
1004	Telecommunicator Level IV		44,681.25
1005	Telecommunicator Level IV		44,681.25
1006	Telecommunicator Level IV		44,681.25
1007	Telecommunicator Level II		42,702.17
1008	Telecommunicator Level II		42,702.17
1009	Telecommunicator Level II		42,702.17
1010	Telecommunicator Level II		40,228.05
1011	Telecommunicator Level II		40,228.05
1012	Telecommunicator Level II		40,228.05
1013	Telecommunicator Level I		39,873.76
1014	Telecommunicator Level I		39,873.76
1015	Telecommunicator Level I		39,873.76
1016	Telecommunicator Level I		39,873.76
1017	Telecommunicator Level I		39,873.76
Total Salaries			739,500.68

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	739,500.68
1003	Extra Help.....	2,500.00
1005	Overtime And Holiday Pay.....	37,500.00
1006	Social Security Matching.....	61,182.45
1007	Retirement Matching.....	122,141.87
1009	Health Insurance Matching.....	147,818.40
1010	Workmens Compensation.....	14,629.12
1011	Unemployment Compensation.....	850.00
1012	Other Fringe Benefits.....	7,070.00
1017	Sick Leave Comp.....	500.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
1019	Certification Pay.....	10,200.00
Total Personal Services		1,146,392.52

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0506
 911 Communication Center
 FUND : (3020) Emergency 911 Fund

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Office Supplies.....	2,400.00
2002	Small Equipment.....	8,000.00
2003	Janitorial Supplies.....	1,800.00
2005	Food.....	400.00
2007	Fuel Oil & Lubricants.....	4,000.00
2008	Tires And Tubes.....	1,250.00
2010	Printing & Supplies.....	1,000.00
2011	Supplies-Other Sundry.....	1,000.00
2015	It Hardware.....	10,000.00
2020	Building Materials & Supplies.....	1,000.00
2024	Service Contracts.....	160,478.00
2035	Repair & Maint-Other Sundry.....	3,500.00
2047	Parts and Auto Repairs.....	1,500.00
Total Supplies		196,328.00
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Section 3: Other Charges		
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3003	Computer Services.....	4,000.00
3005	Special Legal.....	2,582.55
3009	Other Professional Services.....	1,500.00
3020	Telephone & Telegraph.....	3,000.00
3021	Postage.....	150.00
3022	Cell Phones and Pagers.....	2,750.00
3023	Internet Connection.....	3,000.00
3030	Travel.....	4,000.00
3040	Advertising & Publications.....	900.00
3052	Fire And Extended Coverage.....	4,000.00
3053	Fleet Liability.....	745.00
3090	Dues & Memberships.....	7,000.00
3094	Meals & Lodging.....	3,500.00
3100	Other.....	1,500.00
3101	Training and Education.....	14,500.00
3102	Computer Software, Support, & Maintenance Agreement.....	6,000.00
Total Other Charges		59,127.55
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Section 4: Capital Outlay		
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Total Capital Outlay		
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Section 5: Transfers Out		
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Total Transfers Out		
Dept 0506 Total Budget		1,401,848.07

GARLAND COUNTY
2024 Final Budget
DEPT : 0424
Emergency Vehicle Fund Budget
FUND : (3022) Emergency Vehicle

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
2024 Final Budget
DEPT : 0424
Emergency Vehicle Fund Budget
FUND : (3022) Emergency Vehicle

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3053	Fleet Liability.....	2,178.00
3093	Misc Law Enforcement.....	13,320.00
Total Other Charges		15,498.00
Dept 0424 Total Budget		15,498.00
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GARLAND COUNTY
2024 Final Budget
DEPT : 0417
Public Defender Fund Budget
FUND : (3024) Public Defender Fund

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0417
 Public Defender Fund Budget
 FUND : (3024) Public Defender Fund

Line	Description	Budget 2024
Section 2: Supplies		
2001	General Supplies.....	3,800.00
2002	Small Equipment.....	5,000.00
2010	Printing and Supplies.....	2,500.00
2011	Supplies - Other Sundry.....	1,500.00
2015	IT Hardware.....	3,000.00
2024	Maintenance and Service Contracts.....	3,000.00
Total Supplies		18,800.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	9,360.00
3021	Postage.....	475.00
3030	Travel.....	2,000.00
3040	Advertising and Publications.....	500.00
3052	Fire And Extended Coverage.....	1,500.00
3060	Electricity.....	4,000.00
3061	Gas.....	1,200.00
3062	Water.....	1,200.00
3073	Lease - Machinery and Equipment.....	4,000.00
3090	Dues and Memberships.....	1,000.00
3094	Meals and Lodging.....	700.00
3101	Training and Education.....	1,400.00
3102	Computer Software, Support, and Maintenance Agreement.....	955.00
Total Other Charges		28,290.00
Dept 0417 Total Budget		47,090.00

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0416
 Victim Witness Fund Budget
 FUND : (3025) Victim Witness Fund

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1301	Victim/Witness Supervisor		43,325.68
Total Salaries			43,325.68

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	43,325.68
1005	Overtime And Holiday Pay.....	3,000.00
1006	Social Security Matching.....	3,769.59
1007	Retirement Matching.....	7,166.03
1009	Health Insurance Matching.....	8,695.20
1010	Workmen's Compensation.....	80.00
1011	Unemployment Compensation.....	50.00
1012	Other Fringe Benefits.....	450.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		69,036.50

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0416
 Victim Witness Fund Budget
 FUND : (3025) Victim Witness Fund

Line	Description	Budget 2024
Section 2: Supplies		
2001	General Supplies.....	1,100.00
2002	Small Equipment.....	1,500.00
2005	Food.....	2,000.00
2010	Printing and Supplies.....	3,900.00
2015	IT Hardware.....	3,000.00
Total Supplies		11,500.00
Section 3: Other Charges		
3005	Special Legal.....	1,672.34
3020	Telephone and Fax - Landline.....	500.00
3023	Internet Connection.....	300.00
3024	Website.....	502.44
3090	Dues and Memberships.....	1,750.00
3092	Jurors and Witnesses.....	7,000.00
3101	Training and Education.....	1,590.00
Total Other Charges		13,314.78
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Section 6:		
Total		
Dept 0416 Total Budget		93,851.28 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0405
Adult Drug Court Fund Budget
FUND : (3028) Adult Drug Court

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0405
 Adult Drug Court Fund Budget
 FUND : (3028) Adult Drug Court

Line	Description	Budget 2024
Section 2: Supplies		
2001	General Supplies.....	500.00
2004	Medicine and Drugs.....	500.00
2005	Food.....	500.00
Total Supplies		1,500.00
Section 3: Other Charges		
3009	Other Professional Services.....	500.00
3030	Travel.....	500.00
3090	Dues and Memberships.....	300.00
3094	Meals & Lodging.....	500.00
3100	Other Miscellaneous.....	300.00
3101	Training and Education.....	2,700.00
Total Other Charges		4,800.00
Dept 0405 Total Budget		6,300.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0414
Juvenile Court

FUND : (3031) Circuit Court Juv Div/Juv Probation Fee Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0414
 Juvenile Court

FUND : (3031) Circuit Court Juv Div/Juv Probation Fee Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	28,500.00
3030	Travel.....	2,500.00
3090	Dues and Memberships.....	1,050.00
3101	Training and Education.....	1,500.00
Total Other Charges		33,550.00
Dept 0414 Total Budget		33,550.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0416
VOCA GRANT

FUND : (3031) Circuit Court Juv Div/Juv Probation Fee Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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Total Personal Services		
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Dept 0416 Total Budget		0.00
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GARLAND COUNTY
2024 Final Budget
DEPT : 0700
Solid Waste-Depreciation
FUND : (3033) Solid Waste Depreciation

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0700
 Solid Waste-Depreciation
 FUND : (3033) Solid Waste Depreciation

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	1,000,000.00
Total Transfers Out		1,000,000.00
Dept 0700 Total Budget		1,000,000.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0102
Circuit Clerk's Commissioner's Fee Fund Budget
FUND : (3039) Circuit Clerk Commissioner's Fee Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0102
Circuit Clerk's Commissioner's Fee Fund Budget
FUND : (3039) Circuit Clerk Commissioner's Fee Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
2002	Small Equipment.....	2,000.00
2023	Parts and Repairs.....	2,000.00
Total Supplies		4,000.00
Dept 0102 Total Budget		4,000.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0105
Assessor

FUND : (3042) Assessor's Late Assessment Fee Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0105
Assessor

FUND : (3042) Assessor's Late Assessment Fee Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
2002	Small Equipment.....	1,000.00
2010	Printing & Supplies.....	2,000.00
Total Supplies		3,000.00
Section 3: Other Charges		
3021	Postage.....	2,000.00
Total Other Charges		2,000.00
Dept 0105 Total Budget		5,000.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0416
Drug Control Fund - Prosecuting Attorney
FUND : (3044) Drug Control Fund - Prosecuting Attorney

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0416
Drug Control Fund - Prosecuting Attorney
FUND : (3044) Drug Control Fund - Prosecuting Attorney

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		_____
Section 4: Capital Outlay		
Total Capital Outlay		_____
Dept 0416 Total Budget		0.00 =====

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0100
 County Judge
 FUND : (3046)

PCN	Title	Grade	Current Annual Salary
1001	ARP Premium Pay - FT		415,928.00
1002	ARP Premium Pay - PT		8,000.00
Total Salaries			423,928.00

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	415,928.00
1002	Salaries, Part-Time.....	8,000.00
1006	Social Security Matching.....	32,430.50
1007	Retirement Matching.....	64,945.77
1011	Unemployment Compensation.....	1,000.00
Total Personal Services		522,304.27

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0100
 County Judge
 FUND : (3046)

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	120,867.92
3102	Computer Software, Support, & Maintenance Agreement.....	5,621.81
Total Other Charges		126,489.73
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Section 4: Capital Outlay		
<hr/>		
4006	Construction in Progress.....	3,894,157.53
Total Capital Outlay		3,894,157.53
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Section 5: Transfers Out		
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Total Transfers Out		
Dept 0100 Total Budget		4,542,951.53 =====

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0400
 Sheriff
 FUND : (3046)

PCN	Title	Grade	Current Annual Salary
1003	Patrol Deputy		51,114.64
1004	Patrol Deputy		51,114.64
Total Salaries			102,229.28

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	102,229.28
1005	Overtime And Holiday Pay.....	12,500.00
1006	Social Security Matching.....	8,960.78
1007	Retirement Matching.....	17,944.97
1009	Health Insurance Matching.....	17,390.40
1010	Workmens Compensation.....	2,036.76
1011	Unemployment Compensation.....	216.00
1012	Other Fringe Benefits.....	905.00
1017	Sick Leave Comp.....	300.00
1019	Certification Pay.....	1,200.00
Total Personal Services		163,683.19

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Sheriff
FUND : (3046)

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Total Transfers Out		
Dept 0400 Total Budget		163,683.19 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0600
County Library
FUND : (3047) County Library ARP Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0600
County Library
FUND : (3047) County Library ARP Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2:	Supplies	
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Section 3:	Other Charges	
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Total Other Charges		
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5:	Transfers Out	
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0600 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0418
Detention Facility Fund Budget
FUND : (3400) Detention Facility Operations Sales Tax

PCN	Title	Grade	Current Annual Salary
0191	Corrections Officer		51,114.64
0194	Corrections Officer		51,114.64
0198	Corrections Officer		51,114.64
1001	Program Services Director		68,847.42
1002	Corrections Officer		51,114.64
1003	Corrections Officer		51,114.64
1004	Receptionist/Clerk		32,931.10
1005	Chief of Corrections		95,048.54
1006	Maintenance Director		69,864.89
1007	Relief Commander/Sgt.		62,963.93
1008	Corrections Officer		51,114.64
1009	Security Director/Capt.		73,981.36
1010	Area Supervisor/Corporal		59,376.68
1011	Shift Commander/Lt.		68,847.42
1012	Finance Manager		57,982.00
1013	Shift Commander/Lt.		68,847.42
1014	Shift Commander/Lt.		68,847.42
1015	Shift Commander/Lt.		68,847.42
1016	Relief Commander/Sgt.		62,963.93
1018	Relief Commander/Sgt.		62,963.93
1019	Relief Commander/Sgt.		62,963.93
1020	Area Supervisor/Corporal		59,376.68
1021	Area Supervisor/Corporal		59,376.68
1022	Corrections Officer		51,114.64
1023	Area Supervisor/Corporal		59,376.68
1024	Area Supervisor/Corporal		59,376.68
1025	Area Supervisor/Corporal		59,376.68
1026	Area Supervisor/Corporal		59,376.68
1027	Area Supervisor/Corporal		59,376.68
1028	Inmate Work Release Deput		51,114.64
1029	Corrections Officer		51,114.64
1030	Corrections Officer		51,114.64
1031	Expeditor/Investigator		51,114.64
1032	Corrections Officer		51,114.64
1033	Corrections Officer		51,114.64
1034	Corrections Officer		51,114.64
1035	Corrections Officer		51,114.64
1036	Corrections Officer		51,114.64
1037	Corrections Officer		51,114.64
1038	Corrections Officer		51,114.64
1039	Corrections Officer		51,114.64
1040	Corrections Officer		51,114.64
1041	Corrections Officer		51,114.64
1042	Corrections Officer		51,114.64
1045	Corrections Officer		51,114.64
1047	Corrections Officer		52,174.12
1049	Corrections Officer		51,114.64
1050	Corrections Officer		51,114.64
1051	Corrections Officer		51,114.64
1052	Corrections Officer		51,114.64
1053	Corrections Officer		51,114.64
1054	Corrections Officer		51,114.64
1055	Corrections Officer		51,114.64
1056	Corrections Officer		51,114.64
1057	Corrections Officer		51,114.64
1059	Corrections Officer		51,114.64

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0418
 Detention Facility Fund Budget
 FUND : (3400) Detention Facility Operations Sales Tax

PCN	Title	Grade	Current Annual Salary
1060	Corrections Officer		
1061	Corrections Officer		51,114.64
1062	Corrections Officer		51,114.64
1063	Corrections Officer		51,114.64
1065	Corrections Officer		51,114.64
1066	Corrections Officer		51,114.64
1067	Corrections Officer		51,114.64
1068	Corrections Officer		51,114.64
1070	Corrections Officer		51,114.64
1071	Corrections Officer		51,114.64
1072	Corrections Officer		51,114.64
1073	Corrections Officer		51,114.64
1074	Corrections Officer		51,114.64
1075	Corrections Officer		
1076	Corrections Officer		51,114.64
1077	Corrections Officer		51,114.64
1078	Corrections Officer		51,114.64
1079	Corrections Officer		51,114.64
1081	Corrections Officer		51,114.64
1082	Corrections Officer		51,114.64
1083	Corrections Officer		51,114.64
1084	Corrections Officer		51,114.64
1085	Corrections Officer		51,114.64
1086	Area Supervisor/Corporal		59,376.68
1087	Area Supervisor/Corporal		59,376.68
1088	Area Supervisor/Corporal		59,376.68
1089	Corrections Officer		51,114.64
1090	Corrections Officer		51,114.64
1091	Corrections Officer		51,114.64
1092	Maintenance Staff		40,532.99
1093	Maintenance Staff		42,919.03
1094	Housekeeping Staff		34,015.38
1097	Substance Abuse Coordinat		49,423.85
1098	Corrections Officer		51,114.64
1099	Corrections Officer		51,114.64
1100	Corrections Officer		51,114.64
1101	Corrections Officer		51,114.64
1102	Relief Shift Commander/Sg		62,963.93
1103	Area Supervisor/Cpl.		59,376.68
1107	Captain of Operations		73,981.36
1108	Civilian Clerk		34,317.10
1109	Civilian Clerk		34,317.10
1110	Civilian Clerk		34,317.10
1111	Civilian Clerk		34,317.10
1112	Maintenance Staff		40,532.99
1113	Relief Commnader/Sgt.		62,963.93
1114	Area Supervisor/Corporal		59,376.68
1117	Corrections Officer		51,114.64
1118	Corrections Officer		51,114.64
1123	Peer Specialist		38,372.00
Total Salaries			5,502,053.21

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	5,502,053.21

GARLAND COUNTY
2024 Final Budget
DEPT : 0418

Detention Facility Fund Budget
FUND : (3400) Detention Facility Operations Sales Tax

Line	Description	Budget 2024
1005	Overtime and Other Premium Compensation.....	180,200.00
1006	Social Security Matching.....	443,771.39
1007	Retirement Matching.....	888,319.97
1009	Health Insurance Matching.....	895,605.60
1010	Workmen's Compensation.....	130,000.00
1011	Unemployment Compensation.....	11,556.00
1012	Other Fringe Benefits.....	35,680.00
1017	Sick Leave Compensation.....	2,500.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
1019	Certification Pay.....	45,000.00
1022	Stipend.....	5,000.00
Total Personal Services		8,142,186.17

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0418
 Detention Facility Fund Budget
 FUND : (3400) Detention Facility Operations Sales Tax

Line	Description	Budget 2024
Section 2: Supplies		
2001	General Supplies.....	12,000.00
2002	Small Equipment.....	48,375.00
2005	Food.....	594,216.00
2006	Clothing and Uniforms.....	28,000.00
2007	Fuels, Oil and Lubricants.....	47,500.00
2008	Tires and Tubes.....	8,500.00
2010	Printing and Supplies.....	8,600.00
2015	IT Hardware.....	17,800.00
2020	Building Materials and Supplies.....	20,000.00
2023	Parts and Repairs.....	60,000.00
2025	Asphalt.....	8,000.00
2047	Parts and Auto Repairs.....	6,000.00
Total Supplies		858,991.00
Section 3: Other Charges		
3002	Management Consulting.....	10,000.00
3003	Computer Services.....	28,000.00
3005	Special Legal.....	19,562.76
3006	Medical, Dental, and Hospital.....	1,517,700.00
3007	Drug Testing.....	1,000.00
3009	Other Professional Services.....	12,800.00
3010	Employee Phys and Psych.....	9,000.00
3012	Employee Vaccines.....	2,000.00
3013	Medical Contingencies.....	20,000.00
3020	Telephone and Fax - Landline.....	19,000.00
3021	Postage.....	600.00
3022	Cell Phones and Pagers.....	7,300.00
3023	Internet Connection.....	5,000.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	4,500.00
3052	Fire And Extended Coverage.....	128,000.00
3053	Fleet Liability.....	20,000.00
3055	General Liability Insurance.....	30,000.00
3060	Utilities - Electricity.....	231,000.00
3061	Utilities - Gas.....	75,000.00
3062	Utilities- Water.....	120,000.00
3090	Dues and Memberships.....	5,600.00
3093	Misc Law Enforcement.....	1,900.00
3094	Meals and Lodging.....	800.00
3101	Training and Education.....	17,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	73,532.00
3160	Inmate Supplies.....	98,000.00
Total Other Charges		2,457,794.76
Section 4: Capital Outlay		
4002	Buildings.....	39,000.00
4004	Machinery and Equipment.....	122,522.00

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0418

Detention Facility Fund Budget
 FUND : (3400) Detention Facility Operations Sales Tax

Line	Description	Budget 2024
4005	Vehicles.....	207,303.00
Total Capital Outlay		368,825.00
Section 5: Transfers Out		
9999	Transfers Out.....	61,956.04
Total Transfers Out		61,956.04
Dept 0418 Total Budget		11,889,752.97

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0703
 Solid Waste - Cedar Glades Park Budget
 FUND : (3402) SW - Cedar Glades Park

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1348	Project Coordinator		47,887.45
Total Salaries			47,887.45

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	47,887.45
1002	Salaries, Part-Time.....	11,000.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	4,860.23
1007	Retirement Matching.....	9,350.17
1009	Health Insurance Matching.....	8,695.20
1010	Workmen's Compensation.....	1,800.00
1011	Unemployment Compensation.....	50.00
1012	Other Fringe Benefits.....	945.00
1017	Sick Leave Comp.....	200.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		88,288.05

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0703
 Solid Waste - Cedar Glades Park Budget
 FUND : (3402) SW - Cedar Glades Park

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	100.00
2002	Small Equipment.....	250.00
2003	Janitorial Supplies.....	450.00
2007	Fuels, Oil and Lubricants.....	1,000.00
2008	Tires and Tubes.....	1,000.00
2023	Parts and Repairs.....	8,774.00
2025	Asphalt.....	30,000.00
2035	Repair & Maint-Other Sundry.....	11,000.00
Total Supplies		52,574.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3004	Engineering and Architectural.....	250.00
3020	Telephone and Fax - Landline.....	1,100.00
3022	Cell Phones and Pagers.....	1,050.00
3052	Fire and Extended Coverage.....	4,000.00
3053	Fleet Liability.....	1,287.95
3060	Utilities - Electricity.....	7,000.00
3062	Utilities- Water.....	1,500.00
Total Other Charges		16,187.95
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Section 4: Capital Outlay		
<hr/>		
4004	Machinery & Equipment.....	9,806.17
Total Capital Outlay		9,806.17
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
Dept 0703 Total Budget		166,856.17

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0704
 Environmental Inspections
 FUND : (3403) SW - Stormwater

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1358	Environmental Officer		40,321.71
1359	Environ. Inspections Divi		54,528.68
1361	Environmental Officer		39,285.48
1363	Environmental Officer		41,650.29
Total Salaries			175,786.16

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	175,786.16
1005	Overtime And Holiday Pay.....	2,500.00
1006	Social Security Matching.....	14,187.01
1007	Retirement Matching.....	28,028.12
1009	Health Insurance Matching.....	34,780.80
1010	Workmen's Compensation.....	5,000.00
1011	Unemployment Compensation.....	200.00
1012	Other Fringe Benefits.....	1,865.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
1019	Certification Pay.....	1,800.00
Total Personal Services		266,647.09

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0704
 Environmental Inspections
 FUND : (3403) SW - Stormwater

Line	Description	Budget 2024
Section 2: Supplies		
2001	General Supplies.....	1,100.00
2002	Small Equipment.....	3,000.00
2006	Clothing and Uniforms.....	1,000.00
2007	Fuels, Oil and Lubricants.....	7,000.00
2008	Tires and Tubes.....	3,000.00
2010	Printing and Supplies.....	600.00
2011	Supplies-Other Sundry.....	6,000.00
2015	IT Hardware.....	3,000.00
2023	Parts and Repairs.....	2,000.00
2024	Service Contracts.....	1,700.00
2029	Small Tools.....	1,100.00
2046	ADEQ Fees.....	500.00
Total Supplies		30,000.00
Section 3: Other Charges		
3007	Drug Testing.....	250.00
3009	Other Professional Services.....	250.00
3020	Telephone and Fax - Landline.....	1,500.00
3021	Postage.....	600.00
3022	Cell Phones and Pagers.....	4,000.00
3023	Internet Connection.....	400.00
3024	Website.....	502.44
3030	Travel.....	300.00
3040	Advertising and Publications.....	250.00
3053	Fleet Liability.....	2,594.00
3073	Lease - Machinery and Equipment.....	3,000.00
3101	Training and Education.....	1,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	11,500.00
Total Other Charges		26,146.44
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		-----
Dept 0704 Total Budget		322,793.53 =====

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0705
 S W - House to House Budget
 FUND : (3404) SW - House to House

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
3801	Cart Manager		46,020.61
3802	House to House Clerk II		30,693.30
3804	House to House Billing/Co		32,595.45
3805	House to House Field Audi		31,331.14
3806	House to House Field Audi		30,305.17
3807	Lead House to House Field		33,324.17
3808	House to House Field Audi		31,331.14
3809	House to House Billing/Co		42,975.71
3810	House to House Clerk III		29,886.23
Total Salaries			308,462.92

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	308,462.92
1005	Overtime And Holiday Pay.....	9,000.00
1006	Social Security Matching.....	25,011.90
1007	Retirement Matching.....	49,706.19
1009	Health Insurance Matching.....	78,256.80
1010	Workmen's Compensation.....	3,500.00
1011	Unemployment Compensation.....	1,000.00
1012	Other Fringe Benefits.....	3,890.00
1017	Sick Leave Compensation.....	100.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		481,427.81

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0705
 S W - House to House Budget
 FUND : (3404) SW - House to House

Line	Description	Budget 2024
Section 2: Supplies		
2001	General Supplies.....	2,500.00
2002	Small Equipment.....	3,000.00
2006	Clothing and Uniforms.....	3,000.00
2007	Fuels, Oil and Lubricants.....	15,000.00
2008	Tires and Tubes.....	3,000.00
2010	Printing and Supplies.....	19,000.00
2015	IT Hardware.....	5,000.00
2023	Parts and Repairs.....	4,000.00
2024	Service Contracts.....	2,500.00
Total Supplies		57,000.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	3,000.00
3021	Postage.....	36,000.00
3022	Cell Phones and Pagers.....	2,900.00
3023	Internet Connection.....	400.00
3024	Website.....	502.44
3040	Advertising and Publications.....	150.00
3073	Lease - Machinery and Equipment.....	3,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	24,000.00
Total Other Charges		69,952.44
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	5,000.00
Total Transfers Out		5,000.00
Dept 0705 Total Budget		613,380.25 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0428
Court Cost (Act 33/88)
FUND : (3407) Court Cost (Act 33/88)

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0428
 Court Cost (Act 33/88)
 FUND : (3407) Court Cost (Act 33/88)

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	102,675.18
Total Transfers Out		102,675.18
Dept 0428 Total Budget		102,675.18

GARLAND COUNTY
2024 Final Budget
DEPT : 0401
Court Cost (Act 33/88) - Cc Div I
FUND : (3408) Circuit Court Div I

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0401
 Court Cost (Act 33/88) - Cc Div I
 FUND : (3408) Circuit Court Div I

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	4,000.00
Total Supplies		4,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone and Fax - Landline.....	3,200.00
3023	Internet Connection.....	250.00
3030	Travel.....	1,000.00
3090	Dues & Memberships.....	500.00
3094	Meals & Lodging.....	2,500.00
Total Other Charges		7,450.00
<hr/>		
Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0401 Total Budget		11,450.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0403
Court Cost (Act 33/88) - CC Div III
FUND : (3409) Circuit Court Div III

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0403
 Court Cost (Act 33/88) - CC Div III
 FUND : (3409) Circuit Court Div III

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	21,000.00
2005	Food.....	400.00
2011	Supplies-Other Sundry.....	350.00
2023	Parts and Repairs.....	250.00
2024	Maintenance and Service Contracts.....	1,000.00
Total Supplies		23,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone and Fax - Landline.....	1,200.00
3021	Postage.....	250.00
3023	Internet Connection.....	400.00
3030	Travel.....	200.00
3040	Advertising and Publications.....	4,100.00
3090	Dues & Memberships.....	800.00
3094	Meals & Lodging.....	200.00
3101	Training and Education.....	100.00
Total Other Charges		7,250.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0403 Total Budget		30,250.00

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0404
 Court Cost (Act 33/88) - CC Div IV
 FUND : (3410) Circuit Court Div IV

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
		Budget
		2024
<u>1002</u>	<u>Salaries, Part-Time.....</u>	<u>6,679.00</u>
1006	Social Security Matching.....	510.95
1010	Workmen's Compensation.....	12.00
1011	Unemployment Compensation.....	50.00
 Total Personal Services		 <u>7,251.95</u>

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0404
 Court Cost (Act 33/88) - CC Div IV
 FUND : (3410) Circuit Court Div IV

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	4,000.00
2002	Small Equipment.....	16,500.00
2005	Food.....	500.00
2024	Maintenance and Service Contracts.....	500.00
Total Supplies		21,500.00
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Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	350.00
3090	Dues and Memberships.....	1,150.00
3093	Misc Law Enforcement.....	350.00
3094	Meals and Lodging.....	150.00
3100	Other Miscellaneous.....	1,200.00
3102	Computer Software, Support, & Maintenance Agreement.....	200.00
Total Other Charges		3,400.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0404 Total Budget		32,151.95

GARLAND COUNTY
2024 Final Budget
DEPT : 0402
Court Cost (Act 33/88) - CC Div II
FUND : (3411) Circuit Court Div II

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0402
 Court Cost (Act 33/88) - CC Div II
 FUND : (3411) Circuit Court Div II

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
2002	Small Equipment.....	9,323.23
2010	Printing & Supplies.....	2,500.00
Total Supplies		11,823.23
<hr/>		
Section 3: Other Charges		
3021	Postage.....	3,000.00
3040	Advertising & Publications.....	2,000.00
3091	Court Appointed Attorneys.....	6,000.00
3094	Meals & Lodging.....	4,000.00
3101	Training and Education.....	2,000.00
Total Other Charges		17,000.00
Dept 0402 Total Budget		28,823.23

GARLAND COUNTY
2024 Final Budget
DEPT : 0431
Animal Control Budget
FUND : (3415) Animal Control Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0431
 Animal Control Budget
 FUND : (3415) Animal Control Fund

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
2010	Printing & Supplies.....	1,000.00
Total Supplies		1,000.00
<hr/>		
Section 3: Other Charges		
3009	Other Professional Services.....	50,000.00
3040	Advertising & Publications.....	1,000.00
3053	Fleet Liability.....	1,234.00
Total Other Charges		52,234.00
<hr/>		
Section 4: Capital Outlay		
4005	Vehicles.....	45,000.00
Total Capital Outlay		45,000.00
<hr/>		
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	65,000.00
Total Transfers Out		65,000.00
Dept 0431 Total Budget		163,234.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0418
Detention Facility Fund Budget
FUND : (3419) Detention Facility Reserve

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0418
Detention Facility Fund Budget
FUND : (3419) Detention Facility Reserve

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3011	Investment Costs.....	10,000.00
Total Other Charges		10,000.00
Dept 0418 Total Budget		10,000.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0501
Emergency 911 Reserve Fund
FUND : (3420) Emergency 911 Reserve Fund

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
2024 Final Budget
DEPT : 0501
Emergency 911 Reserve Fund
FUND : (3420) Emergency 911 Reserve Fund

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
2024	Service Contracts.....	300,000.00
Total Supplies		<u>300,000.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<u> </u>
Dept 0501 Total Budget		<u>300,000.00</u> =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Sheriff's Commissary Fund Budget
FUND : (3421) Sheriff's Commissary

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0400
 Sheriff's Commissary Fund Budget
 FUND : (3421) Sheriff's Commissary

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
2011	Supplies - Other Sundry.....	475,000.00
Total Supplies		475,000.00
<hr/>		
Section 3: Other Charges		
3150	Programs.....	32,000.00
3157	Inmate Telephone.....	400,000.00
Total Other Charges		432,000.00
Dept 0400 Total Budget		907,000.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0600
County Library Reserve Fund
FUND : (3422) County Library Reserve Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0600
County Library Reserve Fund
FUND : (3422) County Library Reserve Fund

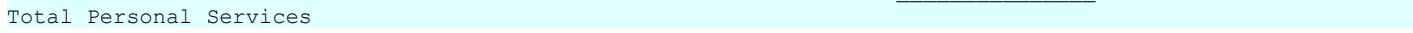
<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0600 Total Budget		0.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0422
Juvenile Detention Grant In Aid Fund Budget
FUND : (3507) JuvDetGrant in Aid

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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Total Personal Services		
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GARLAND COUNTY
2024 Final Budget
DEPT : 0422
Juvenile Detention Grant In Aid Fund Budget
FUND : (3507) JuvDetGrant in Aid

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0422 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Bulletproof Vest Fed Grant Fund Budget
FUND : (3508) Bulletproof Vest Fed Grant

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0400
 Bulletproof Vest Fed Grant Fund Budget
 FUND : (3508) Bulletproof Vest Fed Grant

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2006	Clothing.....	13,000.00
Total Supplies		<u>13,000.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		<u> </u>
Dept 0400 Total Budget		<u>13,000.00</u> =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0405
Circuit Court
FUND : (3508) Bulletproof Vest Fed Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>

GARLAND COUNTY
2024 Final Budget
DEPT : 0405
Circuit Court
FUND : (3508) Bulletproof Vest Fed Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0405 Total Budget		0.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0422
Juvenile Detention Grant Title II Fund Budget
FUND : (3516) Juvenile Detention Grant Title II

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
2024 Final Budget
DEPT : 0422
Juvenile Detention Grant Title II Fund Budget
FUND : (3516) Juvenile Detention Grant Title II

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Section 5:	Transfers Out	
<hr/>		
Total	Transfers Out	
<hr/>		
Dept 0422 Total	Budget	0.00
		=====

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0416
 Drug Task Force Investigator Grant Fund Budget
 FUND : (3531) DTF-Investigator Grant

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
2101	Drug Task Force investiga		51,114.64
Total Salaries			51,114.64

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	51,114.64
1006	Social Security Matching.....	3,974.91
1007	Retirement Matching.....	7,960.22
1009	Health Insurance Matching.....	8,695.20
1010	Workmen's Compensation.....	920.00
1011	Unemployment Compensation.....	50.00
1012	Other Fringe Benefits.....	645.00
1017	Sick Leave Comp.....	200.00
Total Personal Services		73,559.97

GARLAND COUNTY
2024 Final Budget
DEPT : 0416
Drug Task Force Investigator Grant Fund Budget
FUND : (3531) DTF-Investigator Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Section 5:	Transfers Out	
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0416 Total Budget		73,559.97 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0500
Hazard Mitigation Assistance Grant Fund
FUND : (3532) Hazard Mitigation Assistance Grant

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0500
Hazard Mitigation Assistance Grant Fund
FUND : (3532) Hazard Mitigation Assistance Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Section 5:	Transfers Out	
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0500 Total Budget		0.00
		=====

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0400
 Step Grant FY-17
 FUND : (3541) STEP GRANT

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
		Budget
		2024
<hr/>		<hr/>
1005	Overtime And Holiday Pay.....	50,000.00
1006	Social Security Matching.....	3,825.00
1007	Retirement Matching.....	7,660.00
<hr/>		<hr/>
Total Personal Services		61,485.00
<hr/>		<hr/>

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0400
 Step Grant FY-17
 FUND : (3541) STEP GRANT

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	12,800.00
Total Supplies		12,800.00
<hr/>		
Section 3: Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
Dept 0400 Total Budget		74,285.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0422
JV Grant In Aid FY 16
FUND : (3543) Juvenile Detention Grant In Aid

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0422
JV Grant In Aid FY 16
FUND : (3543) Juvenile Detention Grant In Aid

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0422 Total Budget		0.00
		=====

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0416
 Prosecuting Attorney
 FUND : (3544) VOCA Grant

PCN	Title	Grade	Current Annual Salary
1000	Domestic Violence Coordin		41,739.50
1002	Domestic Violence Coordin		35,298.84
Total Salaries			77,038.34

Line	Description	Budget 2024
1001	Salaries, Full-Time.....	77,038.34
1006	Social Security Matching.....	5,919.06
1007	Retirement Matching.....	11,853.60
1009	Health Insurance Matching.....	17,390.40
1010	Workmens Compensation.....	120.00
1011	Unemployment Compensation.....	100.00
1012	Other Fringe Benefits.....	335.00
Total Personal Services		112,756.40

GARLAND COUNTY
2024 Final Budget
DEPT : 0416
Prosecuting Attorney
FUND : (3544) VOCA Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
2001	General Office Supplies.....	1,100.00
Total Supplies		<u>1,100.00</u>
Section 3: Other Charges		
3005	Special Legal.....	25,103.74
3022	Cell Phones and Pagers.....	900.00
Total Other Charges		<u>26,003.74</u>
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		<u> </u>
Dept 0416 Total Budget		<u>139,860.14</u> =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0100
AHPP-Court House Improvement Grant Fund
FUND : (3553) AHPP-Court House Improvement Grant

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
2024 Final Budget
DEPT : 0100
AHPP-Court House Improvement Grant Fund
FUND : (3553) AHPP-Court House Improvement Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0100 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Justice Assistance Grant (JAG)
FUND : (3554) JAG Grant

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0400
 Justice Assistance Grant (JAG)
 FUND : (3554) JAG Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2024	Service Contracts.....	26,081.00
Total Supplies		<u>26,081.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<u> </u>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<u> </u>
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		<u> </u>
Dept 0400 Total Budget		<u>26,081.00</u> =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0503
Grant In Aid-Public Safety Budget
FUND : (3555) Hazard Mitigation Assistance Grant

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0503
Grant In Aid-Public Safety Budget
FUND : (3555) Hazard Mitigation Assistance Grant

Line	Description	Budget 2024
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0503 Total Budget		0.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Sheriff

FUND : (3559) eCrash/eCite System Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Sheriff

FUND : (3559) eCrash/eCite System Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0400 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0112
County Special Projects
FUND : (3560) Mountain Valley Community Block Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>

GARLAND COUNTY
2024 Final Budget
DEPT : 0112
County Special Projects
FUND : (3560) Mountain Valley Community Block Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0112 Total Budget		0.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0116
Mountain Valley Community Block Grant
FUND : (3560) Mountain Valley Community Block Grant

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
2024 Final Budget
DEPT : 0116
Mountain Valley Community Block Grant
FUND : (3560) Mountain Valley Community Block Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		_____
Dept 0116 Total Budget		0.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0116
Morfe Windows, LLC Community Block Grant-in-Aid Budget
FUND : (3561) Morfe Windows, LLC, Community Block Grant

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0116
Morfe Windows, LLC Community Block Grant-in-Aid Budget
FUND : (3561) Morfe Windows, LLC, Community Block Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		_____
Dept 0116 Total Budget		0.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0402
Teen Court
FUND : (3562) Garland County Teen Court

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0402
Teen Court
FUND : (3562) Garland County Teen Court

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Dept 0402 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0402
Juvenile Court Incentive Program Grant
FUND : (3563) Juvenile Court Incentive Program Grant

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0402
Juvenile Court Incentive Program Grant
FUND : (3563) Juvenile Court Incentive Program Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0402 Total Budget		0.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0402
Juvenile Drug Court Accountability Grant
FUND : (3564) Juvenile Drug Court Accountability Grant

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0402
Juvenile Drug Court Accountability Grant
FUND : (3564) Juvenile Drug Court Accountability Grant

Line	Description	Budget 2024
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0402 Total Budget		0.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Project Safe Neighborhoods Grant
FUND : (3565) Project Safe Neighborhoods Grant

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Project Safe Neighborhoods Grant
FUND : (3565) Project Safe Neighborhoods Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0400 Total Budget		0.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0103
Stop the Bleed Kits Grant
FUND : (3566) Stop the Bleed Kits Grant

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
2024 Final Budget
DEPT : 0103
Stop the Bleed Kits Grant
FUND : (3566) Stop the Bleed Kits Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Total Supplies		
Dept 0103 Total Budget		0.00 =====

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0112
 Coronavirus Emergency Supplemental Funding Grant
 FUND : (3567) Coronavirus Emergency Supplemental Funding Grant

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1001	DOJ Coronavirus Emergency		0.00
Total Salaries			0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
Total Personal Services		

GARLAND COUNTY
2024 Final Budget
DEPT : 0112
Coronavirus Emergency Supplemental Funding Grant
FUND : (3567) Coronavirus Emergency Supplemental Funding Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Total Supplies		
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Section 5:	Transfers Out	
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0112 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0402
Circuit Court Div II
FUND : (3568) Juvenile Officer Grant - AOC

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
2024 Final Budget
DEPT : 0402
Circuit Court Div II
FUND : (3568) Juvenile Officer Grant - AOC

Line	Description	Budget 2024
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0402 Total Budget		0.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Entergy Grant - Boating Safety Program
FUND : (3569) Entergy Grant - Boating Safety Program

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Entergy Grant - Boating Safety Program
FUND : (3569) Entergy Grant - Boating Safety Program

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0400 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0503
Garland County Safe Room Grant
FUND : (3570) Garland County Safe Room Project-Hazard Mitigation Grant

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0503
 Garland County Safe Room Grant
 FUND : (3570) Garland County Safe Room Project-Hazard Mitigation Grant

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4002	Buildings.....	535,763.50
Total Capital Outlay		<hr/>
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	Interfund Transfers Out.....	428,610.81
Total Transfers Out		<hr/>
Dept 0503 Total Budget		<hr/> =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0402
Circuit Court Division II
FUND : (3571) Juvenile Courtroom Projection Project Grant

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0402
Circuit Court Division II
FUND : (3571) Juvenile Courtroom Projection Project Grant

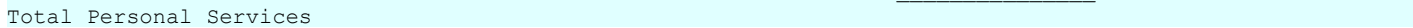
<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0402 Total Budget		0.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0418
PACT Grant
FUND : (3572) PACT Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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Total Personal Services		
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GARLAND COUNTY
2024 Final Budget
DEPT : 0418
PACT Grant
FUND : (3572) PACT Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0418 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
COAP Grant
FUND : (3573) COAP Grant

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
2024 Final Budget
DEPT : 0400
COAP Grant
FUND : (3573) COAP Grant

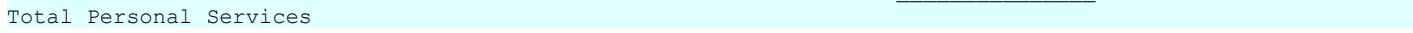
<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0400 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Sheriff
FUND : (3574) COPS Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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Total Personal Services		
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GARLAND COUNTY
2024 Final Budget
DEPT : 0400
Sheriff
FUND : (3574) COPS Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		
Dept 0400 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0116
Grant-In-Aid
FUND : (3575) Mid-America HVAC Project Grant

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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GARLAND COUNTY
2024 Final Budget
DEPT : 0116
Grant-In-Aid
FUND : (3575) Mid-America HVAC Project Grant

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		
Dept 0116 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0402
Supplemental Juvenile Court Funding Grant
FUND : (3576) Supplemental Juvenile Court Funding Grant

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0402
 Supplemental Juvenile Court Funding Grant
 FUND : (3576) Supplemental Juvenile Court Funding Grant

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Office Supplies.....	100.00
2005	Food.....	1,500.00
2010	Printing & Supplies.....	100.00
Total Supplies		1,700.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	5,000.00
3150	Programs.....	1,000.00
Total Other Charges		6,000.00
Dept 0402 Total Budget		7,700.00

GARLAND COUNTY
2024 Final Budget
DEPT : 0100
County Judge
FUND : (3577) Southwest Trail Grant

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0100
 County Judge
 FUND : (3577) Southwest Trail Grant

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3165	Distributions.....	250,000.00
Total Other Charges		250,000.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4001	Land.....	144,606.07
Total Capital Outlay		144,606.07
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
Dept 0100 Total Budget		394,606.07

GARLAND COUNTY
 2024 Final Budget
 DEPT : 0401
 Circuit Court Division I
 FUND : (3578) Peer Recovery Specialist Grant - Adult Drug Court

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1001	Peer Recovery Specialist		32,988.00
Total Salaries			32,988.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	Salaries, Full-Time.....	32,988.00
1006	Social Security Matching.....	2,523.64
1007	Retirement Matching.....	5,053.88
1009	Health Insurance Matching.....	8,695.20
1010	Workmens Compensation.....	650.00
1011	Unemployment Compensation.....	50.00
Total Personal Services		49,960.72

GARLAND COUNTY
2024 Final Budget
DEPT : 0401
Circuit Court Division I
FUND : (3578) Peer Recovery Specialist Grant - Adult Drug Court

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		_____
Dept 0401 Total Budget		49,960.72 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0201
Road Improvement Bond
FUND : (4800) Road Improvement Bond Fund

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
 2024 Final Budget
 DEPT : 0201
 Road Improvement Bond
 FUND : (4800) Road Improvement Bond Fund

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
4011	Construction in Progress- Road Garland Co.....	4,665,907.04
4012	Construction in Progress- Road City Fountain Lake.....	13,530.21
4013	Construction in Progress- Road City Hot Springs.....	2,385,092.93
4014	Construction in Progress- Road Town of Lonsdale.....	6,168.96
4015	Construction in Progress- Road City Mountain Pine.....	39,619.91
Total Capital Outlay		7,110,319.05
Dept 0201 Total Budget		7,110,319.05 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0423
Court Costs and Fine Debt Service Fund Budget
FUND : (5800) Court Costs & Fine/Debt Serv

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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GARLAND COUNTY
2024 Final Budget
DEPT : 0423
Court Costs and Fine Debt Service Fund Budget
FUND : (5800) Court Costs & Fine/Debt Serv

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		_____
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		_____
Dept 0423 Total Budget		0.00 =====

GARLAND COUNTY
2024 Final Budget
DEPT : 0426
Law Library Fund Budget
FUND : (6009) Law Library

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0100	Law Library		0.00
Total Salaries			0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
Total Personal Services		

GARLAND COUNTY
2024 Final Budget
DEPT : 0426
Law Library Fund Budget
FUND : (6009) Law Library

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Dept 0426 Total Budget		0.00
		=====

GARLAND COUNTY
2024 Final Budget
DEPT : 0426
Law Library Fund Budget
FUND : (6009) Law Library

<u>Line</u>	<u>Description</u>	Budget 2024
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APPROPRIATION ORDINANCE NO. O-23-41

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

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

WHEREAS, the Quorum Court is required to consider and approve an annual budget for the County; and

WHEREAS, the Finance Committee previously met and approved these requests.

NOW, THEREFORE BE IT ENACTED BY THE QUORUM COURT OF GARLAND COUNTY, ARKANSAS:

SECTION 1. THE ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for the calendar year 2024, identified as "2024 Annual Budget, Garland County, Arkansas," dated December 11, 2023, is hereby adopted by reference. A copy of the said 2024 Budget shall be on file in the County Clerk's Office.

SECTION 2. NON-RESTRICTED EXPENDITURES CATEGORIES.

Expenditures of funds appropriated by this ordinance shall not be restricted to the line item expenditure codes comprising three of the five major categories – Supplies, Other Services and Charges, and Transfers Out.

SECTION 3. RESTRICTED EXPENDITURES CATEGORIES.

Expenditures of funds appropriated by this ordinance shall be restricted to the line item expenditure codes comprising two of the five major categories – Personal Services and Capital Outlay.

SECTION 4. EXPENDITURES RESTRICTED TO A SPECIFIED FUND.

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

SECTION 5. TRANSFERS

Any transfers of money between the various funds of the county or from personal services or capital outlay categories referred to in Section 3 shall be made only with prior approval of the Garland County Finance Committee or in accordance with (Ordinance No. O-84-1) Garland County Code Section 2-250. However, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 6. COST OF LIVING ADJUSTMENT

The Quorum Court recognizes the need to provide resilience to our local government by providing a six (6) percent cost of living adjustment (COLA) to all full-time employees and elected officials in the 2024 budget.

SECTION 7. COMMISSIONED DEPUTY SHERIFFS EMPLOYED AS SUCH

The Quorum Court recognizes the need to provide an additional one (1) percent increase for all Commissioned Deputy Sheriffs employed as such in the 2024 budget. This one (1) percent step increase is intended for each year of service beginning in the year 2024 with a maximum of five (5) years. It is in addition to any annual COLA, bonus, longevity, or certification pay. The employee must have been actively employed during the payroll calendar year (December 4, 2022 through December 2, 2023).

SECTION 8. MAXIMUM APPROPRIATED AMOUNTS.

A. General Fund:

Total Projected General Fund Revenues:

28,029,720.41

Item Department

2024 Appropriated Amounts

1 County Judge	0100	260,542.45
2 County Clerk	0101	546,008.05
3 Circuit Clerk	0102	266,317.64
4 Treasurer	0103	328,089.43
5 Tax Collector	0104	566,408.56
6 Assessor	0105	1,498,598.43
7 Equalization Board	0106	23,230.38
8 Quorum Court	0107	200,103.82
9 County General Services	0108	982,067.10
10 Election Commission	0109	550,745.68
11 Financial Management	0113	498,731.25
12 Computer/IS	0115	579,100.00
13 Grant In Aid	0116	1,289,772.50
14 County Attorney	0118	344,200.23
15 Health Department	0300	71,711.80
16 Sheriff	0400	7,262,868.52
17 Circuit Court Division I	0401	94,896.32
18 Circuit Court Division II	0402	1,079,407.48
19 Circuit Court Division III	0403	83,947.22
20 Circuit Court Division IV	0404	93,526.18
21 Prosecuting Attorney	0416	800,225.05
22 Coroner	0419	307,662.93
23 District Court/Juvenile Court Building Expenses	0428	152,300.00
24 Juvenile Housing & Transport	0433	213,544.00
25 Department of Emergency Management	0500	397,566.24
26 Veteran Services	0800	80,463.36
27 Cooperative Extension Services	0801	127,500.00
28 County General Transfers	4600	5,045,975.29
Total General Fund Budget		<u>23,745,509.91</u>
		84.72%
a) General Reserve Fund	1001.0112	
(Sub fund of County General)		
Total Projected Revenues:		<u>120,000.00</u>
a. Personal Services		<u>87,000.00</u>
b. Other Services and Charges		<u>20,000.00</u>
Total Special Projects Budget		<u>107,000.00</u>
		89.17%
b) Employee Insurance Fund	1002.0100	
(Sub fund of County General)		
Total Projected Revenues:		<u>5,197,777.20</u>
a. Personal Services		<u>4,500,000.00</u>
Total County Judge's Budget		<u>4,500,000.00</u>
		86.58%
c) Coronavirus Relief Fund	1005.0100	
(Sub fund of County General)		
Total Projected Revenues:		<u>1,101,317.86</u>
a. Personal Services		<u>105,524.50</u>
b. Other Services and Charges		<u>220,000.00</u>
c. Transfers Out		<u>469,606.07</u>
Total County Judge's Budget		<u>795,130.57</u>
		72.20%

d) Local Assistance and Tribal Consistency Fund (Sub fund of County General)	1007.0100	
Total Projected Revenues:		1,058,791.78
a. Supplies		1,000,000.00
b. Other Services and Charges		30,000.00
Total County Judge's Budget		1,030,000.00
		97.28%
e) Ouachita Memorial Hospital Sale Fund (Sub fund of County General)	1800.0112	
Total Projected Revenues:		7,775,935.61
a. Other Services and Charges		103,500.00
Total Special Projects Budget		103,500.00
		1.33%
f) General Reserve Capital Improvement Fund (Sub fund of County General)	1801.0112	
Total Projected Revenues:		1,645,725.09
a. Supplies		200,000.00
b. Other Services and Charges		30,000.00
c. Capital Assets		1,050,000.00
Total Special Projects Budget		1,280,000.00
		77.78%
B. County Road Fund	2000.0200	
Total Projected Revenues:		17,738,269.38
a. Personal Services		3,267,856.58
b. Supplies		4,888,003.00
c. Other Services and Charges		1,140,129.19
d. Capital Assets		1,526,149.00
e. Transfers Out		47,000.00
Total County Road Budget		10,869,137.77
		61.28%
a) County Road and Bridge Improvement Fund (Sub fund of County General)	2800.0200	
Total Projected Revenues:		16,559,638.58
a. Supplies		16,000,000.00
Total County Road Budget		16,000,000.00
		96.62%
C. Treasurer's Automation Fund	3000.0103	
Total Projected Revenues:		547,413.43
a. Supplies		18,700.00
b. Other Services and Charges		43,752.44
Total Treasurer's Budget		62,452.44
		11.41%
D. Collector's Automation Fund	3001.0104	
Total Projected Revenues:		903,318.76
a. Personal Services		265,578.49
b. Supplies		49,500.00
c. Other Services and Charges		174,577.44
d. Transfers Out		108,656.04
Total Collector's Budget		598,311.97
		66.23%
E. Circuit Court Automation Fund	3002.0425	
Total Projected Revenues:		24,672.91
a. Supplies		17,700.00
b. Other Services and Charges		4,420.00
Total Circuit Court Automation Budget		22,120.00
		89.65%

F. Assessor's Amendment 79 Fund	3004.0105	
Total Projected Revenues:		110,730.00
a. Supplies		2,000.00
b. Other Services and Charges		44,000.00
Total Assessor's Budget		46,000.00
		41.54%
G. County Clerk's Cost Fund	3005.0101	
Total Projected Revenues:		77,222.99
a. Personal Services		16,322.50
b. Supplies		12,500.00
c. Other Services and Charges		7,502.44
Total County Clerk's Budget		36,324.94
		47.04%
H. County Recorder's Cost Fund	3006.0102	
Total Projected Revenues:		1,602,350.32
a. Personal Services		874,023.20
b. Supplies		34,700.00
c. Other Services and Charges		67,203.00
Total Circuit Clerk's Budget		975,926.20
		60.91%
I. County Library Fund	3008.0600	
Total Projected Revenues:		5,866,068.16
a. Personal Services		2,779,311.32
b. Other Services and Charges		2,480,150.02
c. Transfers Out		20,000.00
Total County Library's Budget		5,279,461.34
		90.00%
J. Solid Waste Fund	3009.0700	
Total Projected Revenues:		20,334,478.42
a. Personal Services		2,637,864.56
b. Supplies		1,761,000.00
c. Other Services and Charges		5,552,034.19
d. Capital Assets		4,727,389.95
e. Transfers Out		1,510,560.15
Total Solid Waste Budget		16,188,848.85
		79.61%
a) SW- Cedar Glades Park Fund	3402.0703	
Total Projected Revenues:		166,856.17
a. Personal Services		88,288.05
b. Supplies		52,574.00
c. Other Services and Charges		16,187.95
d. Capital Assets		9,806.17
Total Cedar Glades Park Budget		166,856.17
		100.00%
b) SW- Stormwater Fund	3403.0704	
Total Projected Revenues:		322,793.53
a. Personal Services		266,647.09
b. Supplies		30,000.00
c. Other Services and Charges		26,146.44
Total Environmental Inspections Budget		322,793.53
		100.00%
c) SW House-to-House Fund	3404.0705	
Total Projected Revenues:		613,380.25
a. Personal Services		481,427.81
b. Supplies		57,000.00
c. Other Services and Charges		69,952.44
d. Transfers Out		5,000.00
Total SW House-to-House Budget		613,380.25
		100.00%

d) Solid Waste Reserve Fund	3033.0700	
Total Projected Revenues:		2,169,021.50
a. Transfers Out		1,000,000.00
Total Solid Waste Budget		1,000,000.00
		46.10%
K. Assessor's Reappraisal Fund	3011.0105	
Total Projected Revenues:		900,000.00
a. Other Services and Charges		900,000.00
Total Assessor's Budget		900,000.00
		100.00%
L. Child Support Cost Fund	3012.0102	
Total Projected Revenues:		47,463.86
a. Supplies		2,800.00
b. Other Services and Charges		5,300.00
Total Circuit Clerk's Budget		8,100.00
		17.07%
M. Breathalyzer Fund	3016.0400	
Total Projected Revenues:		18,940.75
a. Other Services and Charges		2,600.00
Total Sheriff's Budget		2,600.00
		13.73%
N. Jail Operation & Maintenance Fund	3017.0418	
Total Projected Revenues:		244,204.47
a. Supplies		203,200.00
b. Other Services and Charges		13,800.00
Total County Jail Budget		217,000.00
		88.86%
O. Boating Safety Fund	3019.0400	
Total Projected Revenues:		133,627.22
a. Supplies		13,000.00
b. Other Services and Charges		375.83
Total Sheriff's Budget		13,375.83
		10.01%
P. Emergency 911 Fund		
Projected Emergency 911 Revenue		3,229,976.21
Item Department		
1 Emergency 911 Budget	3020.0501	1,310,769.00
2 911 Communication Center Budget	3020.0506	1,401,848.07
Total Emergency 911 Fund		2,712,617.07
		83.98%
a). Emergency 911 Reserve	3420.0501	
Projected Emergency 911 Revenue		472,125.54
a. Supplies		300,000.00
Total Emergency 911 Budget		300,000.00
		63.54%
Q. Emergency Vehicle Fund	3022.0424	
Total Projected Revenues:		122,590.42
a. Other Services and Charges		15,498.00
Total Emergency Vehicle Budget		15,498.00
		12.64%
R. Public Defender Fund	3024.0417	
Total Projected Revenues:		75,631.26
a. Supplies		18,800.00
b. Other Services and Charges		28,290.00
Total Public Defender's Budget		47,090.00
		62.26%

S. Victim Witness Fund	3025.0416	
Total Projected Revenues:		149,339.69
a. Personal Services		69,036.50
b. Supplies		11,500.00
c. Other Services and Charges		13,314.78
Total Prosecuting Attorney's Budget		93,851.28
		62.84%
T. Adult Drug Court Fund	3028.0405	
Total Projected Revenues:		13,413.53
a. Supplies		1,500.00
b. Other Services and Charges		4,800.00
Total Circuit Court Budget		6,300.00
		46.97%
U. Circuit Court Juv. Division/ Juv. Probation Fund	3031.0414	
Total Projected Revenues:		239,889.01
a. Other Services and Charges		33,550.00
Total Juvenile Court Budget		33,550.00
		13.99%
V. Circuit Clerk's Commission Fund	3039.0102	
Total Projected Revenues:		54,198.66
a. Supplies		4,000.00
Total Circuit Clerk's Budget		4,000.00
		7.38%
W. Assessor's Late Assessment Fund	3042.0105	
Total Projected Revenues:		17,201.33
a. Supplies		3,000.00
b. Other Services and Charges		2,000.00
Total Assessor's Budget		5,000.00
		29.07%
X. American Rescue Plan (ARP) Fund		
Total Projected Revenues:		4,937,542.69
Item Department		
1. County Judge's Budget	3046.0100	4,542,951.53
2. Sheriff's Budget	3046.0400	163,683.19
Total ARP Fund		4,706,634.72
		95.32%
Y. Detention Facility Fund	3400.0418	
Total Projected Revenues:		17,806,959.53
a. Personal Services		8,142,186.17
b. Supplies		858,991.00
c. Other Services and Charges		2,457,794.76
d. Capital Assets		368,825.00
e. Transfers Out		61,956.04
Total County Jail Budget		11,889,752.97
		66.77%
a) Detention Facility Reserve	3419.0418	
Total Projected Revenues:		630,042.27
a. Other Services and Charges		10,000.00
Total County Jail Budget		10,000.00
		1.59%
Z. Court Cost Fund (Div. I, II, III, IV)	3407.0428	
Total Projected Revenues:		237,474.84
a. Transfers Out		102,675.18
Total Court Cost Budget		102,675.18
		43.24%
a) Circuit Court Division I Fund	3408.0401	
Total Projected Revenues:		11,450.00
a. Supplies		4,000.00
b. Other Services and Charges		7,450.00
Total Circuit Court Division I Budget		11,450.00
		100.00%

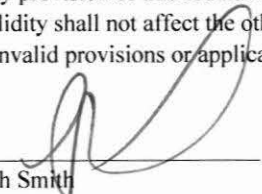
b) Circuit Court Division III Fund	3409.0403	
Total Projected Revenues:		30,250.00
a. Supplies		23,000.00
b. Other Services and Charges		7,250.00
Total Circuit Court Division III Budget		30,250.00
		100.00%
c) Circuit Court Division IV Fund	3410.0404	
Total Projected Revenues:		32,151.95
a. Personal Services		7,251.95
b. Supplies		21,500.00
c. Other Services and Charges		3,400.00
Total Circuit Court Division IV Budget		32,151.95
		100.00%
d) Circuit Court Division II Fund	3411.0402	
Total Projected Revenues:		28,823.23
a. Supplies		11,823.23
b. Other Services and Charges		17,000.00
Total Circuit Court Division II Budget		28,823.23
		100.00%
AA. Animal Control Fund	3415.0431	
Total Projected Revenues:		489,124.74
a. Supplies		1,000.00
b. Other Services and Charges		52,234.00
c. Capital Assets		45,000.00
d. Transfers Out		65,000.00
Total Animal Control Budget		163,234.00
		33.37%
BB. Sheriff's Commissary Fund	3421.0400	
Total Projected Revenues:		1,127,087.15
a. Supplies		475,000.00
b. Other Services and Charges		432,000.00
Total Sheriff's Budget		907,000.00
		80.47%
CC. Bulletproof Vest Federal Grant Fund	3508.0400	
Total Projected Revenues:		13,000.00
a. Supplies		13,000.00
Total Sheriff's Budget		13,000.00
		100.00%
DD. Drug Task Force Investigator Grant Fund	3531.0416	
Total Projected Revenues:		73,559.97
a. Personal Services		73,559.97
Total Prosecuting Attorney's Budget		73,559.97
		100.00%
EE. Selective Traffic Enforcement Program Grant Fund	3541.0400	
Total Projected Revenues:		74,285.00
a. Personal Services		61,485.00
b. Transfers Out		12,800.00
Total Sheriff's Budget		74,285.00
		100.00%
FF. Victims of Crime Act (VOCA) Fund	3544.0416	
Total Projected Revenues:		139,860.14
a. Personal Services		112,756.40
b. Supplies		1,100.00
c. Other Services and Charges		26,003.74
Total Prosecuting Attorney's Budget		139,860.14
		100.00%

GG. Justice Assistance Grant (JAG) Fund	3554.0400	
Total Projected Revenues:		26,081.00
a. Supplies		26,081.00
Total Sheriff's Budget		26,081.00
		100.00%
HH. Garland County Safe Room Grant	3570.0503	
Total Projected Revenues:		964,374.31
a. Capital Assets		535,763.50
b. Transfers Out		428,610.81
Total Grant-in-Aid Public Safety Budget		964,374.31
		100.00%
II. Supplemental Juvenile Court Funding Grant	3576.0402	
Total Projected Revenues:		7,700.00
a. Supplies		1,700.00
b. Other Services and Charges		6,000.00
Total Circuit Court Division II Budget		7,700.00
		100.00%
JJ. Southwest Trail Grant Fund	3577.0100	
Total Projected Revenues:		394,606.07
a. Other Services and Charges		250,000.00
b. Capital Assets		144,606.07
Total County Judge's Budget		394,606.07
		100.00%
KK. Peer Recovery Specialist Grant	3578.0401	
Total Projected Revenues:		49,960.72
a. Personal Services		49,960.72
Total Circuit Court Division I Budget		49,960.72
		100.00%
LL. Road Improvement Bond Fund	4800.0201	
Total Projected Revenues:		7,110,319.05
a. Capital Assets		7,110,319.05
Total Road Improvement Bond Budget		7,110,319.05
		100.00%
Total Projected Revenues:		151,868,736.96
Total 2023 Budget		114,837,454.43
Percentage of Projected Revenue Budgeted		75.62%

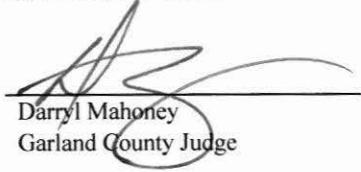
SECTION 9. SEVERABILITY.

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

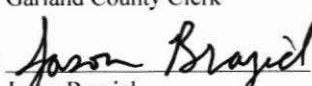
ATTEST:


Sarah Smith
Garland County Clerk


APPROVED:


Darryl Mahoney
Garland County Judge

SPONSOR:


Jason Braziel
Justice of the Peace

SPONSOR:


Thomas Anderson
Justice of the Peace

Date:

12/11/23

GARLAND – Class 6

<u>County Judge</u> 33%	32,617
Administrative Assistant	44,615
Secretary/Receptionist	37,901

<u>County Attorney</u>	
County Attorney	128,092
Paralegal/Admin. Asst.	43,142
Public Relations/FOIA Director	45,497

<u>Finance Department</u>	
Comptroller	112,967
Finance Director	61,005
Human Resources Director	65,076
Human Resources Manager	47,789

<u>Courthouse Maintenance</u>	
Maintenance Repair Tech 2@	38,242
Maintenance Repair Tech	40,439
Custodian	32,021

<u>Quorum Court</u>	
Justice of Peace per diem 13@	862

<u>County Clerk</u>	86,113
Chief Deputy	53,084
Deputy Voter Registrar	33,802
Deputy	34,386
Deputy	34,126
Deputy	32,632

<u>County Clerk Cost Fund</u>	
Part-time	15,000

<u>Equalization Board</u>	
Board Members	18,750

<u>Circuit Clerk</u>	
Circuit Jury Coord/Deputy	40,038
Deputy	32,839

<u>Recorder Cost Fund</u>	
Circuit Clerk	86,113
Chief Deputy Circuit	51,773
Domestic Relations Supervisor	39,580

Criminal Division Supervisor	39,580
Civil Division Supervisor	39,580
Front Office Supervisor - D	38,411
Bookkeeper Supervisor	36,702
Deputy- Bookkeeper	32,840
Deputy Circuit Clk/Circuit	32,840
Deputy Circuit Clk/Crime	34,881
Deputy Circuit Clk/Civil	32,840
Deputy 3@	32,840
Appropriation Part-Time	20,540

<u>Treasurer</u>	86,113
Chief Deputy	60,158
Bookkeeper	39,614

<u>Tax Collector</u>	86,113
Head Tax Collection Cashier	45,857
Tax Collection Cashier II	31,458
Deputy II	37,109
Deputy III	34,877
Deputy IV	42,058
Tax Enforcement Asst Deputy	35,075
Tax Enforcement Asst Deputy	31,373

<u>Tax Collector Automation Fund</u>	
Chief Deputy	59,617
Deputy Collector I	40,352
Tax Enforcement Supervisor	40,465
Tax Enforcement Assistant	33,369

<u>Tax Assessor</u>	86,113
Chief Deputy	52,819
Appraiser Manager	45,877
Abstractor/Mapper-D.E. Super.	48,112
CAMA Operator Manager	40,615
CAMA Operator Manager	38,975
Personal Property Supervisor	39,691
Abstractor/Mapper 2@	34,699
GIS Coordinator	37,220
Appraiser Personal/Comm	34,382
Appraiser Personal/Comm	36,738
Appraiser III	39,940
Amendment 79 Admin	30,886
Amendment 79 Admin	32,740
Deputy - Data Entry 2@	27,560
Deputy - Data Entry	29,591
Front Line Supervisor/Hou	32,320

<u>Veterans Service Officer</u>	37,758
Part-time	10,000

Road Department

County Judge 50%	49,419
Road Commissioner	79,771
Road & Maint. Foreman 2@	61,197
Working Bridge Crew Leader	45,110
Shop Working Crew Leader	56,085
Pavement & Asphalt Working	41,531
Backhoe Working Crew Leader	39,890
Crew Leader/Operator 2@	42,135
Skilled Operator	32,330
Tire Mech/Welder/Fabricator	41,989
Mower Working Crew Leader	41,531
Crew Leader/Operator	42,408
Backhoe Working Crew Leader	39,890
Grader/Trucking Leadman	37,356
Grader/Trucking Leadman	42,724
Grader/Trucking Leadman 2@	47,192
Office Administrator	52,319
Paving & Prep Crew Leader	36,759
Pave & Asphalt Assistant	35,500
Truck Driver 7@	37,630
Truck Driver 2@	38,194
Mechanic	41,430
Sign Shop Working Crew Leader	41,531
Skilled Operator	33,899
Skilled Operator	34,473
Laborer	34,074
Laborer	34,087
Laborer 11@	32,330
Mower Working Crew Leader	38,691
Mower Working Crew Leader	41,531
Boomhog Working Crew Leader	38,872
Secretary/Clerk	37,743
Engineer	80,716
Appropriation Part-Time	54,233

Emergency 911

Director of Emergency Mgmt	72,340
Deputy Director of DEM	50,293
Emergency Mgmt Technician	48,262
GIS Technician	45,635
911 Database/GIS Technician	54,545

911 Communication Center

Telecommunications Director	64,892
Telecommunications Supervisor	47,722
Telecommunications Training Spvs.	44,681
Telecommunicator Level IV 3@	44,681
Telecommunicator Level III 3@	42,702
Telecommunicator Level II 3@	40,228
Telecommunicator Level I 5@	39,874

Solid Waste

County Judge 17%	16,805
Director of Environmental	80,855
Office Manager - Landfill	40,711
Mechanical Maintenance Tech	40,543
Heavy Equipment Operator	38,082
Heavy Equipment Operator	35,756
Heavy Equipment Operator	39,165
Lead Front Load Operator	46,566
Lead Landfill Operator	41,439
Lead Rolloff Operator	38,049
Lead Transport Operator	39,240
Lead Transfer Station Op	33,424
Truck Driver 4@	38,498
Truck Driver	37,902
Truck Driver	37,760
Truck Driver 3@	37,305
Truck Driver 2@	37,952
Truck Driver	37,911
Truck Driver Roll Off Floater	35,048
Transfer Station Operator	31,529
Transfer Station Operator	33,178
Transfer Station Operator	30,795
Transfer Station Operator	32,632
ES Controller	54,313
Landfill Clerk II	33,514
Landfill Clerk II	32,053
Laborer	31,531
Laborer 8@	29,052
Laborer 2@	30,795
Fleet Mechanic	46,239

Environmental Inspections/Stormwater

Environmental Inspections Manager	54,529
Environmental Officer	38,160

Environmental Officer	37,630
Environmental Officer	41,650

House to House Collections Services

House to House Billing/Collection Spvr.	42,976
Cart Manager	46,021
House to House Billing/Collection Asst.	32,595
House to House Clerk	29,886
House to House Clerk	30,692
Lead House to House Field Auditor	33,324
House to House Field Auditor	29,741
House to House Field Auditor	30,305
House to House Field Auditor	29,052

Cedar Glades Park

Park Director	47,888
Part-time	11,000

Sheriff's Department

Sheriff	98,841
Chief Deputy	95,048
Sheriff's Special Investigator	37,017
Secretary/Receptionist	30,790
CID Captain	73,981
CID Lieutenant	68,847
CID Sergeant 2@	62,964
CID Corporal 2@	59,376
CID Investigator 6@	51,115
CID Investigator	47,548
CID Secretary	34,307
CID Secretary	32,368
Patrol Captain	73,981
Patrol Lieutenant 2@	68,847
Patrol Sergeant 4@	62,964
Patrol Corporal 6@	59,376
Patrol Deputy 19@	51,115
Patrol Deputy 2@	50,637
Patrol Deputy - NPCC	51,115
Patrol Deputy - SRO LHSD	51,115
Mechanic/Transport	41,101
Office Administrator	46,552
HR Coordinator	39,647
Senior Bookkeeper	44,271
Bookkeeper	32,638
Bookkeeper	34,069
Records Clerk	37,367
Records Clerk	32,638

Secretary/Clerk Civil War	32,638
Fines & Fees Clerk	32,638
District Court Bailiff 4@	51,115
District Court Bailiff	54,026

Jail

Chief of Corrections	95,048
Program Services Director	68,847
Receptionist/Clerk	32,931
Maintenance Director	69,865
Relief Commander-Sergeant 5@	62,964
Security Director-Captain	73,981
Corrections Officer 57@	51,115
Corrections Officer 4@	50,637
Area Supervisor-Corporal 13@	59,376
Shift Commander-Lieutenant 4@	68,847
Relief Shift Comm-Sgt 6@	62,964
Finance Manager	57,982
Peer Specialist	38,372
Inmate Work Release Deputy	51,114
Expeditor/Investigator	51,114
Maintenance Staff 2@	40,533
Maintenance Staff	42,919

ARPA Fund

Patrol Deputy 2@	51,115
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Housekeeping Staff	34,016
Substance Abuse Coordinator	49,424
Civilian Clerk 4@	34,317

Circuit Court Division I

Bailiff	51,115
Peer Recovery Specialist	35,277
Part-time	4,000

Circuit Court Division II-Juvenile

Chief of Staff Deputy Intak Officer	56,269
Chief Probation Officer	49,897
Circuit Court Administrator	43,767
FINS Intake Officer	39,733
House Arrest Supervisor	40,208
Bailiff 2@	51,115
Backup Delinquent Intake Officer	39,510
Crisis Intervention/House Arrest	38,966
Backup FINS Intake Officer	39,511
Juvenile Probation Officer 2@	35,674
Juvenile Probation Officer	35,985
Juvenile Probation Officer	36,577
Restitution/Community Service	32,185
Part-time	31,187

Circuit Court Division III

Bailiff	51,115
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Circuit Court Division IV

Bailiff	51,115
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Court Cost Fund-Division IV

Part-time	6,679
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Prosecuting Attorney

Investigator	51,115
Office Administrator	48,039
Victim Witness Coordinator-Div. IV	40,013
Circuit Court Case Manager	38,932
Circuit Court Case Coordinator	36,571
District Court Case Coordinator	35,291
Circuit Court Case Coordinator	35,311
District Court Case Coordinator	35,311
Administrative Assistant	37,582
DTF Administrative Assistant	48,486
Part-time	16,240

DTF Investigator Grant Fund
Investigator 51,115

VOCA Grant Fund
Domestic Violence Coordinator 41,740
Domestic Violence Coordinator 35,299

Victim Witness Fund
Victim Witness Coordinator 43,325

Coroner 86,113
Deputy 2@ 45,545
Appropriation Part-time 2@ 25,000

Election
Election Coordinator 41,021
Part-time staff/poll workers 332,067

Garland County Library
Financial Director 42,849
Public Services Director 71,088
Marketing Manager 56,735
Public Services Specialist 48,934
Young Adult Librarian 49,463
Design & Facilities Manager 50,279
Public Services Specialist 53,211
Youth Services Director 91,958
Youth Services Coordinator 37,800
Outreach Coordinator 45,032
Technical Services Coordinator 2@ 41,305
IT Service Coordinator 44,128
Adult Services Librarian 56,304
Youth Services Coordinator 49,463
Business Manager 59,302
Outreach Coordinator 42,628
Executive Director 104,425
Technology Manager 64,320
IT Systems Coordinator 42,055
Public Services Coordinator 33,226
Youth Services Librarian 64,370
Youth Services Coordinator 45,737
Adult Programs Coordinator 42,298
Technical Services Coordinator 42,165
Children's Librarian 60,846
Youth Services Specialist 45,737
Technical Services Librarian 56,508
Public Services Coordinator 2@ 35,109

Youth Services Coordinator	35,109
Adult Services Coordinator	34,130
Facilities Coordinator	34,130
Part-time	293,619