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APPROPRIATION ORDINANCE NUMBER 2023- 25

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

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2024 identified as "2024 Annual Budget, Greene County, Arkansas" is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the major categories of expenditures--Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service--but shall be restricted to office/departmental expenditures within the above enumerated major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds shall be made from any fund other than the fund specified in the Ordinance or an amendment thereto.

SECTION 4. TRANSFERS. Any transfer of monies between the various funds of the County or between the major categories of expenditures--Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service--shall be made only with prior approval of the Greene County Quorum Court. Provided, however, all transfers budgeted in the annual budget shall be exempt from the provisions of this section.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total projected General Fund revenues and carryover are \$8,442,433.19. The General Fund appropriations (by department) are as follows:

| Dept. | Office | Amount |
|-------|---------------------------------|---------------|
| 0100 | County Judge | \$ 123,878.66 |
| 0101 | County Clerk | \$ 397,778.47 |
| 0102 | Circuit Clerk | \$ 98,021.49 |
| 0103 | Treasurer | \$ 154,487.43 |
| 0104 | Tax Collector | \$ 259,860.76 |
| 0105 | Assessor | \$ 936,038.29 |
| 0106 | Board of Equalization | \$ 6,265.00 |
| 0107 | Quorum Court | \$ 101,470.24 |
| 0108 | Courthouse Maintenance | \$ 241,195.81 |
| 0109 | Election | \$ 180,355.86 |
| 0116 | Grants-In-Aid-General | \$ 56,493.06 |
| 0117 | Contributory Insurance | \$ 60,000.00 |
| 0199 | Court Security Office | \$ 1,602.00 |
| 0300 | County Health | \$ 85,772.72 |
| 0401 | Circuit Court-General | \$ 31,900.00 |
| 0402 | Circuit Court-Div. 11-Philhours | \$ 17,000.00 |
| 0403 | Circuit Court-Div. 7-Broadaway | \$ 13,000.00 |
| 0405 | Circuit Court-Division 8--Bibb | \$ 19,770.00 |

| | | |
|-----------------------------|------------------------------|------------------------|
| 0409 | District Court | \$ 359,780.49 |
| 0410 | District Court | \$ 12,480.00 |
| 0414 | Juvenile Court | \$ 369,055.07 |
| 0416 | Prosecuting Attorney | \$ 213,806.76 |
| 0417 | Public Defender | \$ 27,649.95 |
| 0419 | Coroner | \$ 121,938.80 |
| 0420 | Constables | \$ 8,409.64 |
| 0423 | Pros. Attorney Administrator | \$ 77,824.73 |
| 0500 | Office of Emergency Mgmt | \$ 96,693.92 |
| 0501 | Nine One One | \$ 94,000.00 |
| 0502 | Fire Departments | \$ 1,025.00 |
| 0800 | Veterans Service Officer | \$ 212,998.70 |
| 0801 | County Extension | \$ 86,252.00 |
| 8888 | Transfers | \$ 1,807,821.73 |
| TOTAL COUNTY GENERAL | | \$ 6,274,626.58 |

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| B. ROAD FUND. Total projected Road Fund revenues and carryover are \$4,387,953.46. Total Road Fund appropriations are | \$ 3,712,960.77 |
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|---|----------------------|
| C. LIBRARY FUND. Total projected Library Fund revenues and carryover are \$1,563,820.37. Total Library Fund appropriations are | \$ 865,431.68 |
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| D. LAW ENFORCEMENT FUND. Total projected Law Enforcement Fund revenues and carryover are \$11,982,750.14. Total Law Enforcement Fund appropriations are | \$ 11,233,181.13 |
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|--|------------------------|
| E. OTHER FUNDS IN THE AGGREGATE. Total projected revenues and carryover for all other funds in the aggregate are \$13,675,186.61. Total appropriations for all other funds in the aggregate are | \$ 5,990,841.74 |
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SECTION 6. SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provisions of application, and to this end, the provisions of this Ordinance are declared to be severable.

Dated: 12-5-2023 Dated: 12-5-2023

APPROVED:  ATTEST: 
 Rusty A. McMillon, County Judge Phyllis Rhynes, County Clerk

2024 Budget

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| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|--------------|--------------------------------|----------------|--------------|--|----------------------|---|
| 1000 | General Fund | | | | | | |
| | 0100 | County Judge | | | | | Raises effective pay period beginning 12/23/2023. |
| | | 1001 Salaries Full-Time | | | | | |
| | | Judge (1/2 General; 1/2 Roads) | 0.5 @ | \$ 80,964.03 | | \$ 40,482.02 | |
| | | Exec Assistant | 1 @ | \$ 39,000.00 | \$ 18.75 | \$ 39,000.00 | |
| | | **Longevity Pay | | | | \$ 1,040.00 | |
| | | Total Salaries FT | 1.5 | | | \$ 80,522.02 | |
| | | Overtime & Other Premium | | | | | |
| | 1005 | Comp | | | | \$ 1.00 | |
| | 1006 | Social Security Matching | | | | \$ 6,160.01 | |
| | | 1007 Retirement Matching | | | | | |
| | | | | | | \$ 13,348.18 | |
| | | 1009 Health Insurance Matching | | | | | |
| | | | | | | \$ 10,225.26 | |
| | | 1010 Workmen's Compensation | | | | | |
| | | | | | | \$ 215.29 | |
| | | 1012 Other Fringe Benefits | | | | | |
| | | | | | | \$ 100.00 | |
| | | 1016 Life Insurance | | | | | |
| | | | | | | \$ 113.40 | |
| | | 1017 Dental Insurance | | | | | |
| | | | | | | \$ 437.76 | |
| | | 1018 Vision Insurance | | | | | |
| | | | | | | \$ 97.02 | |
| | | 1019 Counseling Services | | | | | |
| | | | | | | \$ 30.00 | |
| | | 2001 General Supplies | | | | | |
| | | | | | | \$ 750.00 | |
| | | 2002 Small Equipment | | | | | |
| | | | | | | \$ 500.00 | |
| | | 2023 Parts & Repairs | | | | | |
| | | | | | | \$ 1.00 | |
| | | Maintenance & Service | | | | | |
| | | 2024 Contracts | | | | | |
| | | | | | | \$ 2,000.00 | |
| | | 3003 Computer Services | | | | | |
| | | | | | | \$ 450.00 | |
| | | 3005 Special Legal | | | | | |
| | | | | | | \$ 2,500.00 | |
| | | 3020 Telephone & Fax | | | | | |
| | | | | | | \$ 1,900.00 | |
| | | 3021 Postage | | | | | |
| | | | | | | \$ 50.00 | |
| | | 3023 Internet Connection | | | | | |
| | | | | | | \$ 700.00 | |
| | | 3025 Email & Web Hosting | | | | | |
| | | | | | | \$ 200.00 | |
| | | 3030 Travel | | | | | |
| | | | | | | \$ 1,000.00 | Thought is to allow General to share a little more on the cost. |
| | | 3040 Advertising/Publications | | | | | |
| | | | | | | \$ 100.00 | |
| | | 3094 Meals & Lodging | | | | | |
| | | | | | | \$ 750.00 | Allow General to share a little more |
| | | 3100 Other Miscellaneous | | | | | |
| | | | | | | \$ 500.00 | |
| | | 3101 Training & Education | | | | | |
| | | | | | | \$ 250.00 | |
| | | 3102 Software Support & Maint | | | | | |
| | | | | | | \$ 350.00 | |
| | | 9999 Transfers Out | | | | | |
| | | | | | | \$ 627.72 | HR |
| | | Department Total | | | | | |
| | | | | | | \$ 123,878.66 | |

2024 Budget

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|----------------------------------|----------------|--------------|--|----------------------|---|
| 1000 | 0101 | County Clerk | | | | | |
| | | 1001 Salaries Full-Time | | | | | |
| | | County Clerk | 1 @ | \$ 71,994.14 | | \$ 71,994.14 | |
| | | Chief Deputy | 1 @ | \$ 39,000.00 | \$ 18.75 | \$ 39,000.00 | |
| | | Deputy 1 | 1 @ | \$ 38,230.40 | \$ 18.38 | \$ 38,230.40 | Increase Hourly rate for Deputy 1 to \$17.50/hr plus raises |
| | | Deputy 2 | 1 @ | \$ 37,024.00 | \$ 17.80 | \$ 37,024.00 | |
| | | Total Salaries FT | 4 | | | \$ 186,248.54 | |
| | | 1002 Salaries Part-Time | 1 @ | \$ 34,236.00 | \$ 17.80 | \$ 34,236.00 | Increase PT hours. Includes \$6160.00 for add'l PT during elections. (approved in 2020) |
| | | 1003 Extra Help | | | | \$ 2,300.00 | |
| | | 1004 Contract Labor | | | | \$ 3,000.00 | |
| | | 1005 Overtime & Other Prem Comp | | | | \$ 3,500.00 | |
| | | 1006 Social Security Matching | | | | \$ 17,310.77 | |
| | | 1007 Retirement Matching | | | | \$ 36,466.65 | |
| | | 1009 Health Insurance Matching | | | | \$ 27,267.36 | |
| | | 1010 Workmen's Compensation | | | | \$ 393.75 | |
| | | Unemployment | | | | | |
| | | 1011 Compensation | | | | \$ 1.00 | |
| | | 1016 Life Insurance | | | | \$ 302.40 | |
| | | 1017 Dental Insurance | | | | \$ 1,167.36 | |
| | | 1018 Vision Insurance | | | | \$ 258.72 | |
| | | 1019 Counseling Services | | | | \$ 80.00 | |
| | | 2001 General Supplies | | | | \$ 9,500.00 | |
| | | 2002 Small Equipment | | | | \$ 500.00 | |
| | | 2023 Parts & Repairs | | | | \$ 300.00 | |
| | | Maintenance & Service | | | | | |
| | | 2024 Contracts | | | | \$ 16,000.00 | |
| | | 2032 Books | | | | \$ 100.00 | |
| | | 3003 Computer Services | | | | \$ 50.00 | |
| | | 3005 Special Legal | | | | \$ 2,500.00 | |
| | | 3009 Other Professional Services | | | | \$ 1,250.00 | |
| | | 3020 Telephone & Fax | | | | \$ 2,720.00 | |
| | | 3021 Postage | | | | \$ 10,000.00 | |
| | | 3022 Cell Phones & Pagers | | | | \$ 1.00 | |
| | | 3023 Internet Connection | | | | \$ 600.00 | |
| | | 3025 Email & Web Hosting | | | | \$ 350.00 | |
| | | 3030 Travel | | | | \$ 2,500.00 | |
| | | 3040 Advertising & Publications | | | | \$ 1,000.00 | |
| | | 3050 Official & Deputy Bond | | | | \$ 1,838.25 | |
| | | 3063 Waste Disposal | | | | \$ 250.00 | |
| | | Lease-Machinery & | | | | | |
| | | 3073 Equipment | | | | \$ 3,700.00 | |
| | | 3090 Dues & Memberships | | | | \$ 1,000.00 | |
| | | 3094 Meals & Lodging | | | | \$ 2,500.00 | |
| | | 3100 Other Miscellaneous | | | | \$ 1.00 | |
| | | 3101 Training & Education | | | | \$ 2,500.00 | |
| | | Software Support & | | | | | |
| | | 3102 Maintenance | | | | \$ 24,000.00 | |
| | | 4004 Machinery & Equipment | | | | \$ 1.00 | |
| | | 9999 Transfers Out | | | | \$ 2,084.67 | HR |
| | | Department Total | | | | \$ 397,778.47 | |

2024 Budget

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| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|-------------|-------------|--------------------------------|----------------|--------------|--|----------------------|------------|
| 1000 | 0102 | Circuit Clerk | | | | | |
| | | 1001 Salaries Full-Time | | | | | |
| | | Circuit Clerk | 1 @ | \$ 71,994.14 | | \$ 71,994.14 | |
| | | 1006 Social Security Matching | | | | \$ 5,507.55 | |
| | | 1007 Retirement Matching | | | | \$ 12,829.36 | |
| | | 1009 Health Insurance Matching | | | | \$ 6,816.84 | |
| | | 1010 Workmen's Compensation | | | | \$ 1.00 | |
| | | 1011 Unemployment Compensation | | | | \$ 1.00 | |
| | | 1016 Life Insurance | | | | \$ 75.60 | |
| | | 1017 Dental Insurance | | | | \$ 291.84 | |
| | | 1018 Vision Insurance | | | | \$ 64.68 | |
| | | 1019 Counseling Services | | | | \$ 20.00 | |
| | | 3005 Special Legal | | | | \$ 1.00 | |
| | | 9999 Transfers Out | | | | \$ 418.48 | HR |
| | | Department Total | | | | \$ 98,021.49 | |
| 1000 | 0103 | Treasurer | | | | | |
| | | 1001 Salaries Full-Time | | | | | |
| | | Treasurer | 1 @ | \$ 71,994.14 | | \$ 71,994.14 | |
| | | Chief Deputy | 1 @ | \$ 39,000.00 | \$ 18.75 | \$ 39,000.00 | |
| | | **Longevity Pay | | | | \$ 520.00 | |
| | | Total Salaries FT | 2 | | | \$ 111,514.14 | |
| | | 1006 Social Security Matching | | | | \$ 8,530.83 | |
| | | 1007 Retirement Matching | | | | \$ 18,883.82 | |
| | | 1009 Health Insurance Matching | | | | \$ 13,633.68 | |
| | | 1010 Workmen's Compensation | | | | \$ 183.75 | |
| | | 1016 Life Insurance | | | | \$ 151.20 | |
| | | 1017 Dental Insurance | | | | \$ 583.68 | |
| | | 1018 Vision Insurance | | | | \$ 129.36 | |
| | | 1019 Counseling Services | | | | \$ 40.00 | |
| | | 9999 Transfers Out | | | | \$ 836.97 | HR |
| | | Department Total | | | | \$ 154,487.43 | |

2024 Budget

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| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|-------------|-------------|----------------------------------|----------------|--------------|--|----------------------|-----------------------|
| 1000 | 0104 | Tax Collector | | | | | |
| | | 1001 Salaries Full-Time | | | | | |
| | | Collector | 1 @ | \$ 71,994.14 | | \$ 71,994.14 | |
| | | Deputy | 2 @ | \$ 37,024.00 | \$ 17.80 | \$ 74,048.00 | |
| | | Total Salaries FT | 3 | | | \$ 146,042.14 | |
| | | Overtime & Other Premium | | | | | |
| | | 1005 Comp | | | | \$ 1.00 | |
| | | 1006 Social Security Matching | | | | \$ 11,172.30 | |
| | | 1007 Retirement Matching | | | | \$ 24,173.66 | |
| | | 1009 Health Insurance Matching | | | | \$ 20,450.52 | |
| | | 1010 Workmen's Compensation | | | | \$ 315.00 | |
| | | Unemployment | | | | | |
| | | 1011 Compensation | | | | \$ 1.00 | |
| | | 1016 Life Insurance | | | | \$ 226.80 | |
| | | 1017 Dental Insurance | | | | \$ 875.52 | |
| | | 1018 Vision Insurance | | | | \$ 194.04 | |
| | | 1019 Counseling Services | | | | \$ 60.00 | |
| | | 2001 General Supplies | | | | \$ 6,000.00 | |
| | | 3003 Computer Services | | | | \$ 1.00 | Will use 3000 fund |
| | | 3005 Special Legal | | | | \$ 200.00 | |
| | | 3009 Other Professional Services | | | | \$ 7,000.00 | Outsourced statements |
| | | 3020 Telephone & Fax | | | | \$ 3,000.00 | |
| | | 3021 Postage | | | | \$ 15,000.00 | |
| | | 3023 Internet Connection | | | | \$ 2,600.00 | |
| | | 3025 Email & Web Hosting | | | | \$ 300.00 | |
| | | 3030 Travel | | | | \$ 1,500.00 | |
| | | 3040 Advertising & Publications | | | | \$ 11,500.00 | |
| | | 3050 Official & Deputy Bond | | | | \$ 1,544.13 | |
| | | 3052 Fire & Extended Coverage | | | | \$ 552.25 | |
| | | 3060 Electricity | | | | \$ 2,900.00 | |
| | | 3061 Gas | | | | \$ 300.00 | |
| | | 3063 Waste Disposal | | | | \$ 1.00 | |
| | | 3090 Dues & Memberships | | | | \$ 150.00 | |
| | | 3094 Meals & Lodging | | | | \$ 1,000.00 | |
| | | 3100 Other Miscellaneous | | | | \$ 400.00 | |
| | | 3101 Training & Education | | | | \$ 1,000.00 | |
| | | Software Support & | | | | | |
| | | 3102 Maintenance | | | | \$ 150.00 | |
| | | 9999 Transfers Out | | | | \$ 1,250.40 | HR |
| | | Department Total | | | | \$ 259,860.76 | |

2024 Budget

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| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|------------------------------------|----------------|--------------|--|----------------------|---|
| 1000 | 0105 | Assessor | | | | | |
| | | 1001 Salaries Full-Time | | | | | |
| | | Assessor | 1 @ | \$ 71,994.14 | | \$ 71,994.14 | |
| | | Chief Deputy | 1 @ | \$ 39,000.00 | \$ 18.75 | \$ 39,000.00 | |
| | | Deputy | 3 @ | \$ 37,024.00 | \$ 17.80 | \$ 111,072.00 | |
| | | Abstracter | 1 @ | \$ 49,337.60 | \$ 23.72 | \$ 49,337.60 | |
| | | Appraiser | 3 @ | \$ 44,969.60 | \$ 21.62 | \$ 134,908.80 | |
| | | Deputy Appraiser | 1 @ | \$ 39,312.00 | \$ 18.90 | \$ 39,312.00 | |
| | | **Longevity Pay | | | | \$ 15,600.00 | |
| | | Total Salaries FT | 10 | | | \$ 461,224.54 | |
| | | 1004 Contract Labor | | | | \$ 40,000.00 | |
| | | 1005 Overtime & Other Prem | | | | \$ 18,000.00 | |
| | | 1006 Social Security Matching | | | | \$ 36,660.68 | |
| | | 1007 Retirement Matching | | | | \$ 75,217.05 | |
| | | 1009 Health Insurance Matching | | | | \$ 68,168.40 | |
| | | 1010 Workmen's Compensation | | | | \$ 1,995.00 | |
| | | Unemployment | | | | | |
| | | 1011 Compensation | | | | \$ 1,000.00 | |
| | | 1016 Life Insurance | | | | \$ 756.00 | |
| | | 1017 Dental Insurance | | | | \$ 2,918.40 | |
| | | 1018 Vision Insurance | | | | \$ 646.80 | |
| | | 1019 Counseling Services | | | | \$ 200.00 | |
| | | Professional Development | | | | | |
| | | 1050 Recognition Payments | | | | \$ 3,000.00 | |
| | | 2001 General Supplies | | | | \$ 12,000.00 | |
| | | 2002 Small Equipment | | | | \$ 3,500.00 | |
| | | 2007 Fuel Oils & Lubricants | | | | \$ 3,225.00 | |
| | | Maintenance & Service | | | | | |
| | | 2024 Contracts | | | | \$ 37,000.00 | |
| | | 3003 Computer Services | | | | \$ 10,600.00 | |
| | | 3005 Special Legal | | | | \$ 3,000.00 | |
| | | 3009 Other Professional Services | | | | \$ 60,000.00 | Aeriels (can be paid out over 2 years) & Notices for reappraisal year |
| | | 3020 Telephone & Fax | | | | \$ 5,500.00 | |
| | | 3021 Postage | | | | \$ 4,000.00 | |
| | | 3023 Internet Connection | | | | \$ 1,600.00 | |
| | | 3025 Email & Web Hosting | | | | \$ 500.00 | |
| | | 3030 Travel | | | | \$ 2,500.00 | |
| | | 3040 Advertising & Publications | | | | \$ 1,000.00 | Advertising for reappraisal & assessing |
| | | 3050 Official & Deputy Bond | | | | \$ 3,676.50 | |
| | | 3052 Fire & Extended Coverage | | | | \$ 1,395.59 | |
| | | 3053 Fleet Liability Insurance | | | | \$ 585.00 | |
| | | 3060 Electricity | | | | \$ 3,000.00 | |
| | | 3061 Gas | | | | \$ 700.00 | |
| | | 3090 Dues & Memberships | | | | \$ 550.00 | |
| | | 3094 Meals & Lodging | | | | \$ 3,000.00 | |
| | | 3100 Other Miscellaneous | | | | \$ 750.00 | |
| | | 3101 Training & Education | | | | \$ 4,000.00 | |
| | | 3102 Software Support & Maint | | | | \$ 40,000.00 | |
| | | 4004 Machinery & Equipment | | | | \$ 20,000.00 | |
| | | 9999 Transfers Out | | | | \$ 4,169.33 | HR |
| | | Department Total | | | | \$ 936,038.29 | |
| | | Transfers from Funds 3004 and 3042 | | | | \$ (10,000.00) | |
| | | Net Department Cost | | | | \$ 926,038.29 | |
| 1000 | 0106 | Board of Equalization | | | | | |
| | | 1004 Contract Labor | | | | \$ 6,255.00 | Reappraisal Year |
| | | 1010 Workmen's Compensation | | | | \$ 10.00 | |
| | | Department Total | | | | \$ 6,265.00 | |

2024 Budget

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| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|-------------|-------------|------------------------------------|----------------|--------------|--|----------------------|------------|
| 1000 | 0107 | Quorum Court | | | | | |
| | | 1002 Salaries Part-Time | | | | | |
| | | 15 mtgs | 11 @ | \$ 509.19 | | \$ 84,016.35 | |
| | | 1006 Social Security Matching | | | | \$ 6,427.25 | |
| | | 1010 Workmen's Compensation | | | | \$ 105.00 | |
| | | 2001 General Supplies | | | | \$ 300.00 | |
| | | Maintenance & Service | | | | | |
| | | 2024 Contract | | | | \$ 1.00 | |
| | | 3005 Special Legal | | | | \$ 3,000.00 | |
| | | 3030 Travel | | | | \$ 500.00 | |
| | | 3040 Advertising & Publications | | | | \$ 3,000.00 | |
| | | 3090 Dues & Memberships | | | | \$ 165.00 | |
| | | 3094 Meals & Lodging | | | | \$ 1,000.00 | |
| | | 3101 Training & Education | | | | \$ 250.00 | |
| | | 4004 Machinery & Equipment | | | | \$ 1.00 | |
| | | 9999 Transfers Out | | | | \$ 2,704.64 | HR |
| | | Department Total | | | | \$ 101,470.24 | |
| 1000 | 0108 | Courthouse Maintenance | | | | | |
| | | 1002 Salaries Part-Time | 1 @ | \$ 19,437.60 | \$ 18.69 | \$ 19,437.60 | |
| | | 1006 Social Security Matching | | | | \$ 1,486.98 | |
| | | 1007 Retirement Matching | | | | \$ 2,977.84 | |
| | | 1010 Workmen's Compensation | | | | \$ 341.25 | |
| | | 2001 General Supplies | | | | \$ 5,000.00 | |
| | | 2002 Small Equipment | | | | \$ 500.00 | |
| | | 2003 Janitorial Supplies | | | | \$ 18,000.00 | |
| | | 2020 Building Materials & Supplies | | | | \$ 500.00 | |
| | | 2022 Plumbing & Electrical | | | | \$ 500.00 | |
| | | 2023 Parts & Repairs | | | | \$ 4,000.00 | |
| | | Maintenance & Service | | | | | |
| | | 2024 Contracts | | | | \$ 28,000.00 | |
| | | 3005 Special Legal | | | | \$ 1.00 | |
| | | 3009 Other Professional Services | | | | \$ 56,000.00 | |
| | | 3020 Telephone & Fax | | | | \$ 2,100.00 | |
| | | 3030 Travel | | | | \$ 350.00 | |
| | | 3040 Advertising & Publications | | | | \$ 1.00 | |
| | | 3050 Official & Deputy Bond | | | | \$ 74.27 | |
| | | 3052 Fire & Extended Coverage | | | | \$ 21,091.63 | |
| | | 3060 Electricity | | | | \$ 65,000.00 | |
| | | 3061 Gas | | | | \$ 15,000.00 | |
| | | 3063 Waste Disposal | | | | \$ 50.00 | |
| | | 3100 Other Miscellaneous | | | | \$ 500.00 | |
| | | Software Support & | | | | | |
| | | 3102 Maintenance | | | | \$ 75.00 | |
| | | 9999 Transfers Out | | | | \$ 209.24 | HR |
| | | Department Total | | | | \$ 241,195.81 | |

2024 Budget

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| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|-------------------------|----------------|---------------|--|----------------------|---|
| 1000 | 0109 | Election | | | | | |
| | | 1002 | | | | \$ 80,000.00 | Act 356 which mandates an increase for the per meeting compensation for the CBEC from \$100/mtg. to \$125/mtg. and an hourly rate of \$15/hr. to be paid for up to 40 hours per election to the CBEC. |
| | | 1004 | | | | \$ 4,000.00 | |
| | | 1005 | | | | \$ 6,000.00 | |
| | | 1006 | | | | \$ 6,579.00 | |
| | | 1007 | | | | \$ 700.00 | |
| | | 1010 | | | | \$ 210.00 | |
| | | 2001 | | | | \$ 7,500.00 | |
| | | 2002 | | | | \$ 2,500.00 | New computer--may need to be on line 4004 if cost is more than \$2500.00 |
| | | 2024 | | | | \$ 1,000.00 | Contract for new computer |
| | | 3003 | | | | \$ 200.00 | moved to line 3009 |
| | | 3005 | | | | \$ 1,000.00 | Presidential Election Year |
| | | 3009 | | | | \$ 40,000.00 | |
| | | 3020 | | | | \$ 360.00 | |
| | | 3021 | | | | \$ 5,700.00 | |
| | | 3023 | | | | \$ 3,000.00 | |
| | | 3025 | | | | \$ 40.00 | |
| | | 3030 | | | | \$ 1,750.00 | |
| | | 3040 | | | | \$ 4,500.00 | |
| | | 3050 | | | | \$ 1,683.82 | |
| | | 3052 | | | | \$ 820.80 | |
| | | 3060 | | | | \$ 1,200.00 | |
| | | 3061 | | | | \$ 1.00 | |
| | | 3063 | | | | \$ 1.00 | |
| | | 3070 | | | | \$ 5,000.00 | |
| | | 3071 | | | | \$ 200.00 | |
| | | 3094 | | | | \$ 200.00 | |
| | | 3102 | | | | \$ 6,000.00 | |
| | | 4004 | | | | \$ 1.00 | |
| | | 9999 | | | | \$ 209.24 | HR |
| | | Department Total | | | | \$ 180,355.86 | |
| 1000 | 0116 | Grants-In-Aid-General | | | | | |
| | | 3052 | | | | \$ 3,500.00 | Fire & Ext Coverage (Chamber) |
| | | 3090 | | Amount | | \$ 16,293.06 | Dues & Memberships (All) |
| | | 3090 | | \$ 2,956.00 | | | Dues & Memberships (AAC) |
| | | 3090 | | \$ 5,000.00 | | | Dues & Memberships (EDC) |
| | | 3090 | | \$ 8,337.06 | | | Dues & Memberships (EAPDD) |
| | | 3103 | | | | \$ 36,700.00 | Grants-In-Aid (All) |
| | | 3103 | | \$ 3,000.00 | | | Grants-In-Aid (Red Cross) |
| | | 3103 | | \$ 5,000.00 | | | Grants-In-Aid (Museum) |
| | | 3103 | | \$ 23,700.00 | | | Grants-In-Aid (Senior Bees) |
| | | 3103 | | \$ 5,000.00 | | | Grants-In-Aid (Gr Gen & Historical Society) |
| | | Department Total | | | | \$ 56,493.06 | new for 2024 |

2024 Budget

0042

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|-------------|-------------|-------------------------------|---------------------------------|-------------|--|---------------------|------------|
| 1000 | 0117 | Contributory Insurance | | | | | |
| | | 1014 | Cobra Reimbursement | | | \$ 60,000.00 | |
| | | | Department Total | | | \$ 60,000.00 | |
| 1000 | 0199 | Court Security Office | | | | | |
| | | 2001 | General Supplies | | | \$ 800.00 | |
| | | 2002 | Small Equipment | | | \$ 500.00 | |
| | | 2023 | Parts & Repair | | | \$ 300.00 | |
| | | 3003 | Computer Services | | | \$ 1.00 | |
| | | 3102 | Software Support & Maintenance | | | \$ 1.00 | |
| | | | Department Total | | | \$ 1,602.00 | |
| 1000 | 0300 | County Health | | | | | |
| | | 2001 | General Supplies | | | \$ 2,000.00 | |
| | | 2002 | Small Equipment | | | \$ 1,000.00 | |
| | | 2003 | Janitorial Supplies | | | \$ 3,600.00 | |
| | | 2020 | Building Materials & Supplies | | | \$ 1,500.00 | |
| | | 2022 | Plumbing & Electrical | | | \$ 1,400.00 | |
| | | 2023 | Parts & Repairs | | | \$ 1,000.00 | |
| | | 2024 | Maintenance & Service Contracts | | | \$ 3,500.00 | |
| | | 3009 | Other Professional Services | | | \$ 34,250.00 | |
| | | 3020 | Telephone & Fax | | | \$ 2,500.00 | |
| | | 3052 | Fire & Extended Coverage | | | \$ 3,022.72 | |
| | | 3060 | Electricity | | | \$ 18,600.00 | |
| | | 3061 | Gas | | | \$ 7,200.00 | |
| | | 3063 | Waste Disposal | | | \$ 2,200.00 | |
| | | 3100 | Other Miscellaneous | | | \$ 4,000.00 | |
| | | | Department Total | | | \$ 85,772.72 | |
| 1000 | 0401 | Circuit Court-General | | | | | |
| | | 2001 | General Supplies | | | \$ 500.00 | |
| | | 2005 | Food | | | \$ 400.00 | |
| | | 3009 | Other Professional Services | | | \$ 15,000.00 | |
| | | 3020 | Telephone & Fax | | | \$ 1,800.00 | |
| | | 3023 | Internet Connection | | | \$ 900.00 | |
| | | 3092 | Jurors & Witnesses | | | \$ 13,000.00 | |
| | | 3094 | Meals & Lodging | | | \$ 300.00 | |
| | | | Department Total | | | \$ 31,900.00 | |

2024 Budget

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|--|----------------|-------------|--|---------------------|------------|
| 1000 | 0402 | Circuit Court-Div. 11-Philhours | | | | | |
| | | 2001 | | | | \$ 1,000.00 | |
| | | 2002 | | | | \$ 1,000.00 | |
| | | Maintenance & Service | | | | | |
| | | 2024 | | | | \$ 1,500.00 | |
| | | 3020 | | | | \$ 1,000.00 | |
| | | 3021 | | | | \$ 300.00 | |
| | | 3023 | | | | \$ 1,000.00 | |
| | | 3025 | | | | \$ 180.00 | |
| | | 3030 | | | | \$ 2,100.00 | |
| | | 3063 | | | | \$ 90.00 | |
| | | 3071 | | | | \$ 1.00 | |
| | | Lease-Machinery & Equipment | | | | | |
| | | 3073 | | | | \$ 2,100.00 | |
| | | 3090 | | | | \$ 769.00 | |
| | | 3094 | | | | \$ 2,670.00 | |
| | | 3100 | | | | \$ 1,000.00 | |
| | | 3101 | | | | \$ 790.00 | |
| | | 3102 | | | | \$ 1,500.00 | |
| | | Department Total | | | | \$ 17,000.00 | |
| 1000 | 0403 | Circuit Court-Div. 7-Broadway | | | | | |
| | | 2001 | | | | \$ 500.00 | |
| | | 2002 | | | | \$ 500.00 | |
| | | 2006 | | | | \$ 350.00 | |
| | | Maintenance & Service | | | | | |
| | | 2024 | | | | \$ 2,500.00 | |
| | | 2032 | | | | \$ 50.00 | |
| | | 3003 | | | | \$ 150.00 | |
| | | 3020 | | | | \$ 1,250.00 | |
| | | 3021 | | | | \$ 200.00 | |
| | | 3023 | | | | \$ 750.00 | |
| | | 3025 | | | | \$ 180.00 | |
| | | 3030 | | | | \$ 450.00 | |
| | | 3063 | | | | \$ 30.00 | |
| | | Lease-Machinery & Equipment | | | | | |
| | | 3073 | | | | \$ 2,500.00 | |
| | | 3090 | | | | \$ 1,200.00 | |
| | | 3094 | | | | \$ 550.00 | |
| | | 3100 | | | | \$ 190.00 | |
| | | 3101 | | | | \$ 250.00 | |
| | | 3102 | | | | \$ 1,400.00 | |
| | | Department Total | | | | \$ 13,000.00 | |

2024 Budget

0044

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|---------------------------------------|----------------|-------------|--|--------------|-----------------------------|
| 1000 | 0405 | Circuit Court-Division 8--Bibb | | | | | |
| | | 2001 | | | | \$ 3,000.00 | |
| | | | | | | | Maintenance & Service |
| | | 2024 | | | | \$ 1,200.00 | |
| | | | | | | | Contracts |
| | | 2032 | | | | \$ 2,000.00 | |
| | | | | | | | Books |
| | | 3002 | | | | \$ 4,600.00 | |
| | | | | | | | Management Consulting |
| | | 3003 | | | | \$ 5.00 | |
| | | | | | | | Computer Services |
| | | 3005 | | | | \$ 500.00 | |
| | | | | | | | Special Legal |
| | | 3009 | | | | \$ 2,500.00 | |
| | | | | | | | Other Professional Services |
| | | 3020 | | | | \$ 500.00 | |
| | | | | | | | Telephone & Fax |
| | | 3021 | | | | \$ 400.00 | |
| | | | | | | | Postage |
| | | 3023 | | | | \$ 5.00 | |
| | | | | | | | Internet Connection |
| | | 3025 | | | | \$ 120.00 | |
| | | | | | | | Email & Web Hosting |
| | | 3063 | | | | \$ 200.00 | |
| | | | | | | | Waste Disposal |
| | | | | | | | Lease-Machinery & |
| | | 3073 | | | | \$ 2,150.00 | |
| | | | | | | | Equipment |
| | | 3090 | | | | \$ 600.00 | |
| | | | | | | | Dues & Memberships |
| | | 3101 | | | | \$ 240.00 | |
| | | | | | | | Training & Education |
| | | 3102 | | | | \$ 1,750.00 | |
| | | | | | | | Software Support & Maint |
| | | | | | | \$ 19,770.00 | |
| | | | | | | | Department Total |

2024 Budget

0045

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|----------------------------------|----------------|--------------|--|----------------------|--|
| 1000 | 0409 | District Court | | | | | Paragould pays 40%; Clay County pays 20%--of the 20%, Clay County pays 50%, Corning pays 18.5%, Piggott pays 18.5%, and Rector pays 13%. This does not include the Judge's Salary. |
| | | 1001 Salaries Full-Time | | | | | |
| | | District Clerk | 1 @ | \$ 58,275.00 | | \$ 58,275.00 | |
| | | Deputy Clerk 1 | 1 @ | \$ 43,763.20 | \$ 21.04 | \$ 43,763.20 | |
| | | Deputy Clerk 2 | 2 @ | \$ 35,380.80 | \$ 17.01 | \$ 70,761.60 | |
| | | Deputy Clerk 3 | 1 @ | \$ 36,004.80 | \$ 17.31 | \$ 36,004.80 | |
| | | **Longevity Pay | | | | \$ 2,080.00 | |
| | | Total Salaries FT | 5 | | | \$ 210,884.60 | |
| | | Overtime & Other Premium | | | | | |
| | | 1005 Comp | | | | \$ 1.00 | |
| | | 1006 Social Security Matching | | | | \$ 16,132.75 | |
| | | 1007 Retirement Matching | | | | \$ 32,307.67 | |
| | | 1009 Health Insurance Matching | | | | \$ 34,084.20 | |
| | | 1010 Workmen's Compensation | | | | \$ 420.00 | |
| | | 1011 Unemployment Compensation | | | | \$ 180.00 | |
| | | 1016 Life Insurance | | | | \$ 378.00 | |
| | | 1017 Dental Insurance | | | | \$ 1,459.20 | |
| | | 1018 Vision Insurance | | | | \$ 323.40 | |
| | | 1019 Counseling Services | | | | \$ 100.00 | |
| | | 2001 General Supplies | | | | \$ 9,500.00 | |
| | | 2002 Small Equipment | | | | \$ 2,500.00 | |
| | | Maintenance & Service | | | | | |
| | | 2024 Contracts | | | | \$ 7,500.00 | |
| | | 2032 Books | | | | \$ 1.00 | |
| | | 3003 Computer Services | | | | \$ 9,300.00 | |
| | | 3005 Special Legal | | | | \$ 1.00 | |
| | | 3009 Other Professional Services | | | | \$ 6,103.06 | |
| | | 3020 Telephone & Fax | | | | \$ 2,800.00 | |
| | | 3021 Postage | | | | \$ 750.00 | |
| | | 3023 Internet Connection | | | | \$ 1,008.03 | |
| | | 3030 Travel | | | | \$ 2,100.00 | |
| | | 3050 Official & Deputy Bond | | | | \$ 1,838.25 | |
| | | 3052 Fire & Extended Coverage | | | | \$ 2,562.66 | |
| | | 3060 Electricity | | | | \$ 5,000.00 | |
| | | 3061 Gas | | | | \$ 1,400.00 | |
| | | 3063 Waste Disposal | | | | \$ 700.00 | |
| | | 3073 Lease-Machinery & Equipment | | | | \$ 3,000.00 | |
| | | 3090 Dues & Memberships | | | | \$ 1,210.00 | |
| | | 3092 Jurors & Witnesses | | | | \$ 1.00 | |
| | | 3094 Meals & Lodging | | | | \$ 3,000.00 | |
| | | 3100 Other Miscellaneous | | | | \$ 500.00 | |
| | | 3101 Training & Education | | | | \$ 350.00 | |
| | | Software Support & Maintenance | | | | \$ 300.00 | |
| | | 3102 | | | | | |
| | | 9999 Transfers Out | | | | \$ 2,084.67 | HR |
| | | Department Total | | | | \$ 359,780.49 | |
| 1000 | 0410 | District Court--Judge's Salary | | | | | |
| | | 3009 Other Professional Services | | | | \$ 12,480.00 | |
| | | Department Total | | | | \$ 12,480.00 | |

2024 Budget

0046

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|----------------------------------|----------------|--------------|--|----------------------|---|
| 1000 | 0414 | Juvenile Court | | | | | |
| | | 1001 Salaries Full-Time | | | | | |
| | | Supervisor | 1 @ | \$ 45,760.00 | \$ 22.00 | \$ 45,760.00 | |
| | | Intake Officer | 1 @ | \$ 41,246.40 | \$ 19.83 | \$ 41,246.40 | |
| | | Probation Officer | 2 @ | \$ 41,246.40 | \$ 19.83 | \$ 82,492.80 | |
| | | Total Salaries FT | 4 | | | \$ 169,499.20 | |
| | | Overtime & Other Premium | | | | | |
| | | 1005 Comp | | | | \$ 1.00 | |
| | | 1006 Social Security Matching | | | | \$ 12,966.77 | |
| | | 1007 Retirement Matching | | | | \$ 25,967.43 | |
| | | 1009 Health Insurance Matching | | | | \$ 27,267.36 | |
| | | 1010 Workmen's Compensation | | | | \$ 3,517.50 | |
| | | Unemployment | | | | | |
| | | 1011 Compensation | | | | \$ 1.00 | |
| | | 1016 Life Insurance | | | | \$ 302.40 | |
| | | 1017 Dental Insurance | | | | \$ 1,167.36 | |
| | | 1018 Vision Insurance | | | | \$ 258.72 | |
| | | 1019 Counseling Services | | | | \$ 80.00 | |
| | | 2001 General Supplies | | | | \$ 7,000.00 | |
| | | 2002 Small Equipment | | | | \$ 1.00 | |
| | | 2003 Janitorial Supplies | | | | \$ 300.00 | |
| | | 2004 Medicine & Drugs | | | | \$ 200.00 | |
| | | 2005 Food | | | | \$ 300.00 | |
| | | 2006 Clothing & Uniforms | | | | \$ 1,000.00 | |
| | | 2007 Fuels, Oil & Lubricants | | | | \$ 2,000.00 | Added Vehicle. Increase Cost. |
| | | 2008 Tires & Tubes | | | | \$ 2,000.00 | |
| | | 2022 Plumbing & Electrical | | | | \$ 1.00 | |
| | | 2023 Parts & Repairs | | | | \$ 500.00 | |
| | | Maintenance & Service | | | | | |
| | | 2024 Contracts | | | | \$ 3,500.00 | Add a Postage Meter. Increase Cost. |
| | | 2032 Books | | | | \$ 400.00 | |
| | | 3003 Computer Services | | | | \$ 720.00 | |
| | | 3005 Special Legal | | | | \$ 800.00 | |
| | | 3009 Other Professional Services | | | | \$ 5,000.00 | Electronic Monitoring due to less jail Availability. Increase Cost. |
| | | 3020 Telephone & Fax | | | | \$ 2,600.00 | |
| | | 3021 Postage | | | | \$ 300.00 | |
| | | 3023 Internet Connection | | | | \$ 900.00 | |
| | | 3025 Email & Web Hosting | | | | \$ 200.00 | |
| | | 3030 Travel | | | | \$ 2,000.00 | |
| | | 3040 Advertising & Publications | | | | \$ 300.00 | |
| | | 3050 Official & Deputy Bond | | | | \$ 595.00 | |
| | | 3052 Fire & Extended Coverage | | | | \$ 2,054.40 | |
| | | 3060 Electricity | | | | \$ 6,300.00 | |
| | | 3061 Gas | | | | \$ 1,050.00 | |
| | | 3063 Waste Disposal | | | | \$ 300.00 | |
| | | 3071 Rent-Machinery & Equipment | | | | \$ 200.00 | |
| | | 3090 Dues & Memberships | | | | \$ 325.00 | |
| | | 3094 Meals & Lodging | | | | \$ 4,000.00 | |
| | | 3100 Other Miscellaneous | | | | \$ 80,213.75 | Added \$213.75 for Consolidated Youth Services, Inc. |
| | | 3101 Training & Education | | | | \$ 500.00 | |
| | | 3102 Software Support & Maint | | | | \$ 800.00 | |
| | | 9999 Transfers Out | | | | \$ 1,666.18 | HR |
| | | Department Total | | | | \$ 369,055.07 | |

2024 Budget

0047

| Fund | Dept | Exp. | | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|-----------------------------|-----------------------------|----------------|--------------|--|----------------------|------------|
| 1000 | 0416 | Prosecuting Attorney | | | | | | |
| | | 1001 | Salaries Full-Time | | | | | |
| | | | Case Coordinator | 1 @ | \$ 39,000.00 | \$ 18.75 | \$ 39,000.00 | |
| | | | Secretary | 2 @ | \$ 37,024.00 | \$ 17.80 | \$ 74,048.00 | |
| | | | **Longevity Pay | | | | \$ 520.00 | |
| | | | Total Salaries FT | 3 | | | \$ 113,568.00 | |
| | | | Overtime & Other Premium | | | | | |
| | | 1005 | Comp | | | | \$ 1.00 | |
| | | 1006 | Social Security Matching | | | | \$ 8,688.03 | |
| | | 1007 | Retirement Matching | | | | \$ 17,398.77 | |
| | | 1009 | Health Insurance Matching | | | | \$ 20,450.52 | |
| | | 1010 | Workmen's Compensation | | | | \$ 183.75 | |
| | | 1016 | Life Insurance | | | | \$ 226.80 | |
| | | 1017 | Dental Insurance | | | | \$ 875.52 | |
| | | 1018 | Vision Insurance | | | | \$ 194.04 | |
| | | 1019 | Counseling Services | | | | \$ 60.00 | |
| | | 2001 | General Supplies | | | | \$ 4,000.00 | |
| | | 2002 | Small Equipment | | | | \$ 250.00 | |
| | | | Maintenance & Service | | | | | |
| | | 2024 | Contracts | | | | \$ 5,000.00 | |
| | | 2032 | Books | | | | \$ 500.00 | |
| | | 3003 | Computer Services | | | | \$ 150.00 | |
| | | 3005 | Special Legal | | | | \$ 20,000.00 | |
| | | | | | | | | |
| | | 3009 | Other Professional Services | | | | \$ 10,300.00 | |
| | | 3020 | Telephone & Fax | | | | \$ 2,000.00 | |
| | | 3021 | Postage | | | | \$ 160.00 | |
| | | 3023 | Internet Connection | | | | \$ 490.00 | |
| | | 3025 | Email & Web Hosting | | | | \$ 110.00 | |
| | | 3030 | Travel | | | | \$ 157.00 | |
| | | 3050 | Official & Deputy Bond | | | | \$ 445.63 | |
| | | | Lease-Machinery & | | | | | |
| | | 3073 | Equipment | | | | \$ 2,800.00 | |
| | | 3090 | Dues & Memberships | | | | \$ 250.00 | |
| | | 3092 | Jurors & Witnesses | | | | \$ 2,000.00 | |
| | | 3094 | Meals & Lodging | | | | \$ 1,000.00 | |
| | | 3100 | Other Miscellaneous | | | | \$ 500.00 | |
| | | 3101 | Training & Education | | | | \$ 200.00 | |
| | | | Software Support & | | | | | |
| | | 3102 | Maintenance | | | | \$ 600.00 | |
| | | 9999 | Transfers Out | | | | \$ 1,247.70 | HR |
| | | | Department Total | | | | \$ 213,806.76 | |
| | | | Transfer from Vic Wit Fund | | | | \$ (27,940.46) | |
| | | | Net Department Cost | | | | \$ 185,866.30 | |

2024 Budget

0048

| Fund | Dept | Exp. | | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|-------------------------|---------------------------------|----------------|--------------|--|---------------------|---------------|
| 1000 | 0417 | Public Defender | | | | | | |
| | | 1001 | Salaries Full-Time | 1 @ | \$ 29,402.88 | \$ 17.67 | \$ 29,402.88 | 32 hours/week |
| | | 1006 | Social Security Matching | | | | \$ 2,249.32 | |
| | | 1007 | Retirement Matching | | | | \$ 4,504.52 | |
| | | 1009 | Health Insurance Matching | | | | \$ 6,816.84 | |
| | | 1010 | Workmen's Compensation | | | | \$ 52.50 | |
| | | 1011 | Unemployment Compensation | | | | \$ 1.00 | |
| | | 1016 | Life Insurance | | | | \$ 75.60 | |
| | | 1017 | Dental Insurance | | | | \$ 291.84 | |
| | | 1018 | Vision Insurance | | | | \$ 64.68 | |
| | | 1019 | Counseling Services | | | | \$ 20.00 | |
| | | 2001 | General Supplies | | | | \$ 800.00 | |
| | | 2002 | Small Equipment | | | | \$ 800.00 | |
| | | 2024 | Maintenance & Service Contracts | | | | \$ 350.00 | |
| | | 2032 | Books | | | | \$ 1.00 | |
| | | 3003 | Computer Services | | | | \$ 500.00 | |
| | | 3020 | Telephone & Fax | | | | \$ 767.17 | |
| | | 3021 | Postage | | | | \$ 58.00 | |
| | | 3023 | Internet Connection | | | | \$ 120.00 | |
| | | 3030 | Travel | | | | \$ 500.00 | |
| | | 3040 | Advertising & Publications | | | | \$ 350.00 | |
| | | 3050 | Official & Deputy Bond | | | | \$ 75.00 | |
| | | 3063 | Waste Disposal | | | | \$ 60.00 | |
| | | 3070 | Rent-Land & Buildings | | | | \$ 3,324.00 | |
| | | 3073 | Lease-Machinery & Equipment | | | | \$ 1,000.00 | |
| | | 3090 | Dues & Memberships | | | | \$ 1,000.00 | |
| | | 3094 | Meals & Lodging | | | | \$ 650.00 | |
| | | 3101 | Training & Education | | | | \$ 500.00 | |
| | | 3102 | Software Support & Maint | | | | \$ 2,300.00 | |
| | | 9999 | Transfers Out | | | | \$ 418.48 | HR |
| | | Department Total | | | | | \$ 27,649.95 | |

2024 Budget

0049

| Fund | Dept | Exp. | | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|------------|------------------------------|----------------|--------------|--|----------------------|--|
| 1000 | 0419 | Coroner | | | | | | |
| | | 1001 | Salaries Full-Time (Coroner) | 1 @ | \$ 39,438.06 | | \$ 39,438.06 | |
| | | 1002 | Salaries Part-Time | | | | | |
| | | | Chief Deputy Coroner | 0.5 | | | \$ 28,000.00 | \$200/day--140 days. Must also clock in/out to document actual hours worked for wage and labor laws. |
| | | | Deputy Coroner | 0.5 @ | | | \$ 16,800.00 | \$160/day on call--105 days. Must also clock in/out to document actual hours worked for wage and labor laws. |
| | | | Total Salaries PT | | | | \$ 44,800.00 | |
| | | 1006 | Social Security Matching | | | | \$ 6,444.21 | |
| | | 1007 | Retirement Matching | | | | \$ 13,891.22 | |
| | | 1010 | Workmen's Compensation | | | | \$ 131.25 | |
| | | 1016 | Life Insurance | | | | \$ 75.60 | |
| | | 1017 | Dental Insurance | | | | \$ 291.84 | |
| | | 1018 | Vision Insurance | | | | \$ 64.68 | |
| | | 1019 | Counseling Services | | | | \$ 20.00 | |
| | | 2001 | General Supplies | | | | \$ 2,000.00 | |
| | | 2002 | Small Equipment | | | | \$ 4,000.00 | |
| | | 2007 | Fuels, Oil & Lubricants | | | | \$ 250.00 | |
| | | 2023 | Parts & Repairs | | | | \$ 1,500.00 | |
| | | | Maintenance & Service | | | | | |
| | | 2024 | Contracts | | | | \$ 2,000.00 | |
| | | 3003 | Computer Services | | | | \$ 1.00 | |
| | | 3005 | Special Legal | | | | \$ 1.00 | |
| | | 3007 | Drug Testing | | | | \$ 1.00 | |
| | | 3009 | Other Professional Services | | | | \$ 500.00 | |
| | | 3020 | Telephone & Fax | | | | \$ 1.00 | |
| | | 3021 | Postage | | | | \$ 1,360.00 | |
| | | 3022 | Cell Phones & Pagers | | | | \$ 300.00 | |
| | | 3030 | Travel | | | | \$ 150.00 | |
| | | 3050 | Official & Deputy Bond | | | | \$ 1,000.00 | |
| | | 3053 | Fleet Liability | | | | \$ 910.00 | |
| | | 3090 | Dues & Memberships | | | | \$ 350.00 | |
| | | 3101 | Training & Education | | | | \$ 1,000.00 | |
| | | 3102 | Software Support & Maint | | | | \$ 1.00 | |
| | | 9999 | Transfers Out | | | | \$ 1,456.94 | HR |
| | | | Department Total | | | | \$ 121,938.80 | |
| 1000 | 0420 | Constables | | | | | | |
| | | 1002 | Salaries Part-Time | 6 @ | \$ 7,200.00 | | \$ 7,200.00 | |
| | | 1006 | Social Security Matching | | | | \$ 550.80 | |
| | | 1007 | Retirement Matching | | | | \$ 183.84 | |
| | | 1010 | Workmen's Compensation | | | | \$ 475.00 | |
| | | | Department Total | | | | \$ 8,409.64 | |

2024 Budget

0050

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|--|----------------|--------------|--|---------------------|------------|
| 1000 | 0423 | Prosecuting Attorney--Administrator | | | | | |
| | | Salaries Full-Time, | | | | | |
| | | 1001 Administrative Executive | 1 @ | \$ 56,784.00 | \$ 27.30 | \$ 56,784.00 | |
| | | 1006 Social Security Matching | | | | \$ 4,343.98 | |
| | | 1007 Retirement Matching | | | | \$ 8,699.31 | |
| | | 1009 Health Insurance Matching | | | | \$ 6,816.84 | |
| | | 1010 Workmen's Compensation | | | | \$ 210.00 | |
| | | 1011 Unemployment Compensation | | | | \$ 100.00 | |
| | | 1016 Life Insurance | | | | \$ 75.60 | |
| | | 1017 Dental Insurance | | | | \$ 291.84 | |
| | | 1018 Vision Insurance | | | | \$ 64.68 | |
| | | 1019 Counseling Services | | | | \$ 20.00 | |
| | | 9999 Transfers Out | | | | \$ 418.48 | HR |
| | | Department Total | | | | \$ 77,824.73 | |
| 1000 | 0500 | Office of Emergency Management | | | | | |
| | | 1001 Salaries Full-Time--OEM | 1 @ | \$ 48,297.60 | \$ 23.22 | \$ 48,297.60 | |
| | | **Longevity Pay | | | | \$ 520.00 | |
| | | Total Salaries FT | | | | \$ 48,817.60 | |
| | | Overtime & Other Premium | | | | | |
| | | 1005 Comp | | | | \$ 1.00 | |
| | | 1006 Social Security Matching | | | | \$ 3,734.62 | |
| | | 1007 Retirement Matching | | | | \$ 7,479.01 | |
| | | 1009 Health Insurance Matching | | | | \$ 6,816.84 | |
| | | 1010 Workmen's Compensation | | | | \$ 971.25 | |
| | | 1016 Life Insurance | | | | \$ 75.60 | |
| | | 1017 Dental Insurance | | | | \$ 291.84 | |
| | | 1018 Vision Insurance | | | | \$ 64.68 | |
| | | 1019 Counseling Services | | | | \$ 20.00 | |
| | | 2001 General Supplies | | | | \$ 4,000.00 | |
| | | 2002 Small Equipment | | | | \$ 4,000.00 | |
| | | 2006 Clothing & Uniforms | | | | \$ 250.00 | |
| | | 2007 Fuels, Oil & Lubricants | | | | \$ 1,500.00 | |
| | | 2008 Tires & Tubes | | | | \$ 1,200.00 | |
| | | 2023 Parts & Repairs | | | | \$ 1,000.00 | |
| | | 2032 Books | | | | \$ 75.00 | |
| | | 3003 Computer Services | | | | \$ 500.00 | |
| | | 3009 Other Professional Services | | | | \$ 100.00 | |
| | | 3020 Telephone & Fax | | | | \$ 636.00 | |
| | | 3021 Postage | | | | \$ 200.00 | |
| | | 3022 Cell Phones & Pagers | | | | \$ 1,400.00 | |
| | | 3023 Internet Connection | | | | \$ 250.00 | |
| | | 3025 Email & Web Hosting | | | | \$ 40.00 | |
| | | 3030 Travel | | | | \$ 1.00 | |
| | | 3040 Advertising & Publication | | | | \$ 500.00 | |
| | | 3050 Official & Deputy Bond | | | | \$ 1.00 | |
| | | 3053 Fleet Liability | | | | \$ 598.00 | |
| | | 3063 Waste Disposal | | | | \$ 1.00 | |
| | | 3090 Dues & Memberships | | | | \$ 500.00 | |
| | | 3094 Meals & Lodging | | | | \$ 2,500.00 | |
| | | 3101 Training & Education | | | | \$ 250.00 | |
| | | 3102 Software Support & Maint | | | | \$ 8,500.00 | |
| | | 4004 Machinery & Equipment | | | | \$ 1.00 | |
| | | 9999 Transfers Out | | | | \$ 418.48 | HR |
| | | Department Total | | | | \$ 96,693.92 | |

2024 Budget

0051

| Fund | Dept | Exp. | | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|--------------------------|-----------------------------|----------------|--------------|--|----------------------|--|
| 1000 | 0501 | Nine One One | | | | | | |
| | | 3009 | Other Professional Services | | | | \$ 60,000.00 | |
| | | 3020 | Telephone & Fax | | | | \$ 34,000.00 | |
| | | Department Total | | | | | \$ 94,000.00 | |
| 1000 | 0502 | Fire Departments | | | | | | |
| | | 1010 | Workmen's Compensation | | | | \$ 1,025.00 | |
| | | Department Total | | | | | \$ 1,025.00 | |
| 1000 | 0800 | Veterans Service Officer | | | | | | |
| | | 1001 | Salaries Full-Time | | | | | |
| | | | VSO Director | 1 @ | \$ 42,619.20 | \$ 20.49 | \$ 42,619.20 | |
| | | | Assistant VSO | 1 @ | \$ 39,000.00 | \$ 18.75 | \$ 39,000.00 | Made PT position a FT position in 2024 |
| | | | Total Salaries FT | 2 | | | \$ 81,619.20 | |
| | | | Overtime & Other Premium | | | | | |
| | | 1005 | Comp | | | | \$ 1.00 | |
| | | 1006 | Social Security Matching | | | | \$ 6,243.95 | |
| | | 1007 | Retirement Matching | | | | \$ 12,504.21 | |
| | | 1009 | Health Insurance Matching | | | | \$ 13,633.68 | |
| | | 1010 | Workmen's Compensation | | | | \$ 131.25 | |
| | | 1016 | Life Insurance | | | | \$ 151.20 | |
| | | 1017 | Dental Insurance | | | | \$ 583.68 | |
| | | 1018 | Vision Insurance | | | | \$ 129.36 | |
| | | 1019 | Counseling Services | | | | \$ 40.00 | |
| | | 2001 | General Supplies | | | | \$ 3,500.00 | |
| | | 2002 | Small Equipment | | | | \$ 3,000.00 | |
| | | | Maintenance & Service | | | | | |
| | | 2024 | Contract | | | | \$ 300.00 | |
| | | 3003 | Computer Services | | | | \$ 1,200.00 | |
| | | | | | | | | |
| | | 3009 | Other Professional Services | | | | \$ 1,000.00 | |
| | | 3020 | Telephone & Fax | | | | \$ 300.00 | |
| | | 3021 | Postage | | | | \$ 600.00 | |
| | | 3022 | Cell Phone & Pagers | | | | \$ 125.00 | |
| | | 3023 | Internet Connection | | | | \$ 100.00 | |
| | | 3025 | Email & Web Hosting | | | | \$ 2,000.00 | |
| | | 3030 | Travel | | | | \$ 150.00 | |
| | | 3050 | Official & Deputy Bond | | | | \$ 100.00 | |
| | | 3090 | Dues & Memberships | | | | \$ 30.00 | |
| | | 3094 | Meals & Lodging | | | | \$ 2,000.00 | |
| | | 3101 | Training and Education | | | | \$ 100.00 | |
| | | 3102 | Software Support & Maint | | | | \$ 1,000.00 | |
| | | 9999 | Transfers | | | | \$ 836.97 | HR |
| | | Department Total | | | | | \$ 212,998.70 | |

2024 Budget

0052

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|----------------------------|------------------|-----------------------------|-------------|--|------------------------|---|
| 1000 | 0801 | County Extension | | | | | |
| | | 2002 | Small Equipment | | | \$ 1.00 | |
| | | 2003 | Janitorial Supplies | | | \$ 2,500.00 | |
| | | 2023 | Parts & Repairs | | | \$ 1.00 | |
| | | | Maintenance & Service | | | | |
| | | 2024 | Contracts | | | \$ 3,500.00 | |
| | | 3009 | Other Professional Services | | | \$ 50,000.00 | |
| | | 3020 | Telephone & Fax | | | \$ 2,500.00 | |
| | | 3022 | Cell Phones & Pagers | | | \$ 4,000.00 | |
| | | 3023 | Internet Connection | | | \$ 1,500.00 | |
| | | 3052 | Fire & Extended Coverage | | | \$ 12,000.00 | |
| | | 3060 | Electricity | | | \$ 6,000.00 | |
| | | 3062 | Water | | | \$ 2,000.00 | |
| | | 3063 | Waste Disposal | | | \$ 1,250.00 | |
| | | 3100 | Other Miscellaneous | | | \$ 1,000.00 | |
| | | | Department Total | | | \$ 86,252.00 | |
| 1000 | 8888 | Transfers | | | | | |
| | | 9999 | Transfers Out | | | \$ 1,807,821.73 | Transfer \$1,800,000 to Fund 1809. |
| | | | Department Total | | | \$ 1,807,821.73 | Transfer to Fund 3407--27th Pay Period Fund--See 27th Pay Period Fund Tab |
| 1000 | TOTAL GENERAL FUND | | | | | \$ 6,274,626.58 | |
| 1000 | TRANSFERS FROM OTHER FUNDS | | | | | \$ (37,940.46) | |
| 1000 | NET GENERAL FUND | | | | | \$ 6,236,686.12 | |

2024 Budget

0053

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------------------|---------------------------------|----------------|--------------|--|-----------------|--|
| 2000 | County Road Fund | | | | | | |
| | 0200 | County Road | | | | | |
| | | 1001 | | | | | |
| | | Salaries Full-Time | | | | | |
| | | Judge (1/2 Co. Gen.) | 0.5 @ | \$ 80,964.03 | | \$ 40,482.02 | |
| | | Road Superintendent | 1 @ | \$ 58,275.00 | | \$ 58,275.00 | |
| | | Assistant Road Superintendent | 1 @ | \$ 49,025.60 | \$ 23.57 | \$ 49,025.60 | |
| | | Road Foreman | 1 @ | \$ 44,844.80 | \$ 21.56 | \$ 44,844.80 | |
| | | Lead Equip. Operator/On Call | 2 @ | \$ 40,768.00 | \$ 19.60 | \$ 81,536.00 | Changed one Equipment Operator to Lead Equip. Operator/On Call |
| | | Data Entry/Purchasing Clerk | 1 @ | \$ 39,062.40 | \$ 18.78 | \$ 39,062.40 | |
| | | Grader Operator | 8 @ | \$ 39,728.00 | \$ 19.10 | \$ 317,824.00 | |
| | | Truck Driver | 7 @ | \$ 39,728.00 | \$ 19.10 | \$ 278,096.00 | |
| | | Equip. Operator | 6 @ | \$ 39,728.00 | \$ 19.10 | \$ 238,368.00 | Changed one Equipment Operator to Lead Equip. Operator/On Call |
| | | Chief Mechanic | 1 @ | \$ 39,728.00 | \$ 19.10 | \$ 39,728.00 | |
| | | General Helper | 1 @ | \$ 39,728.00 | \$ 19.10 | \$ 39,728.00 | |
| | | Office Manager | 1 @ | \$ 37,668.80 | \$ 18.11 | \$ 37,668.80 | |
| | | **Longevity Pay | | | | \$ 22,360.00 | |
| | | Other Straight Time | | | | \$ 20,000.00 | |
| | | Total Salaries FT | 30.5 | | | \$ 1,306,998.62 | |
| | | 1005 | | | | \$ 25,000.00 | |
| | | Overtime & Other Prem Comp | | | | \$ 25,000.00 | |
| | | 1006 | | | | \$ 101,897.89 | |
| | | Social Security Matching | | | | \$ 101,897.89 | |
| | | 1007 | | | | \$ 205,074.24 | |
| | | Retirement Matching | | | | \$ 205,074.24 | |
| | | 1009 | | | | \$ 207,913.62 | |
| | | Health Insurance Matching | | | | \$ 207,913.62 | |
| | | 1010 | | | | \$ 54,600.00 | |
| | | Workmen's Compensation | | | | \$ 54,600.00 | |
| | | 1011 | | | | \$ 1.00 | |
| | | Unemployment Compensation | | | | \$ 1.00 | |
| | | 1012 | | | | \$ 600.00 | |
| | | Other Fringe Benefits | | | | \$ 600.00 | |
| | | 1016 | | | | \$ 2,305.80 | |
| | | Life Insurance | | | | \$ 2,305.80 | |
| | | 1017 | | | | \$ 8,901.12 | |
| | | Dental Insurance | | | | \$ 8,901.12 | |
| | | 1018 | | | | \$ 1,972.74 | |
| | | Vision Insurance | | | | \$ 1,972.74 | |
| | | 1019 | | | | \$ 610.00 | |
| | | Counseling Services | | | | \$ 610.00 | |
| | | 2001 | | | | \$ 25,000.00 | |
| | | General Supplies | | | | \$ 25,000.00 | |
| | | 2002 | | | | \$ 15,000.00 | |
| | | Small Equipment | | | | \$ 15,000.00 | |
| | | 2003 | | | | \$ 2,500.00 | |
| | | Janitorial Supplies | | | | \$ 2,500.00 | |
| | | 2006 | | | | \$ 30,000.00 | |
| | | Clothing & Uniforms | | | | \$ 30,000.00 | |
| | | | | | | \$ 350,000.00 | |
| | | Fuels, Oil & Lubricants | | | | \$ 350,000.00 | |
| | | 2008 | | | | \$ 85,000.00 | |
| | | Tires & Tubes | | | | \$ 85,000.00 | |
| | | 2020 | | | | \$ 1,000.00 | |
| | | Building Materials & Supplies | | | | \$ 1,000.00 | |
| | | 2021 | | | | \$ 1,000.00 | |
| | | Paints & Metals | | | | \$ 1,000.00 | |
| | | 2022 | | | | \$ 500.00 | |
| | | Plumbing & Electrical | | | | \$ 500.00 | |
| | | 2023 | | | | \$ 250,000.00 | |
| | | Parts & Repairs | | | | \$ 250,000.00 | |
| | | 2024 | | | | \$ 11,000.00 | |
| | | Maintenance & Service Contracts | | | | \$ 11,000.00 | |
| | | 2025 | | | | \$ 50,000.00 | Need to look at chip seal for new "hard surface roads". Asphalt is costly and we are paying more for fuel and repairs. |
| | | Asphalt | | | | \$ 50,000.00 | |
| | | 2026 | | | | \$ 150,000.00 | |
| | | Culvert & Pipe | | | | \$ 150,000.00 | |
| | | 2027 | | | | \$ 300,000.00 | Decrease new paved roads will help bring this down. |
| | | Gravel, Dirt & Sand | | | | \$ 300,000.00 | |
| | | 2028 | | | | \$ 500.00 | |
| | | Lumber & Pilings | | | | \$ 500.00 | |
| | | 2029 | | | | \$ 2,500.00 | |
| | | Small Tools | | | | \$ 2,500.00 | |
| | | 2030 | | | | \$ 1.00 | |
| | | Concrete | | | | \$ 1.00 | |
| | | 2031 | | | | \$ 150,000.00 | |
| | | Bridges & Steel | | | | \$ 150,000.00 | |
| | | 3003 | | | | \$ 3,500.00 | |
| | | Computer Services | | | | \$ 3,500.00 | |
| | | 3004 | | | | \$ 10,000.00 | |
| | | Engineering & Architectural | | | | \$ 10,000.00 | |

2024 Budget

0054

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|-------------------|----------------|-------------|--|------------------------|--|
| | | 3005 | | | | \$ 2,500.00 | |
| | | 3006 | | | | \$ 750.00 | |
| | | 3007 | | | | \$ 250.00 | |
| | | 3009 | | | | \$ 50,000.00 | |
| | | 3020 | | | | \$ 2,500.00 | |
| | | 3021 | | | | \$ 500.00 | |
| | | 3022 | | | | \$ 3,900.00 | |
| | | 3023 | | | | \$ 1,000.00 | |
| | | 3024 | | | | \$ 4,000.00 | |
| | | 3025 | | | | \$ 230.00 | |
| | | 3030 | | | | \$ 1,000.00 | |
| | | 3040 | | | | \$ 250.00 | |
| | | 3050 | | | | \$ 21,682.15 | |
| | | 3052 | | | | \$ 18,637.75 | |
| | | 3053 | | | | \$ 45,000.00 | review: The budget figures from AAC show \$33409 for current vehicles. |
| | | 3060 | | | | \$ 10,000.00 | |
| | | 3061 | | | | \$ 550.00 | |
| | | 3062 | | | | \$ 1.00 | |
| | | 3063 | | | | \$ 5,000.00 | For household trash, debris, garbage, mattresses, tires, etc that we dispose of in the landfill. |
| | | 3071 | | | | \$ 5,000.00 | |
| | | 3073 | | | | \$ 1.00 | |
| | | 3090 | | | | \$ 1,000.00 | |
| | | 3094 | | | | \$ 3,000.00 | |
| | | 3096 | | | | \$ 1.00 | |
| | | 3100 | | | | \$ 3,000.00 | |
| | | 3101 | | | | \$ 1,000.00 | |
| | | 3102 | | | | \$ 4,000.00 | |
| | | 3103 | | | | \$ 20,000.00 | NRCS Beaver Bounty |
| | | 4005 | | | | \$ 86,000.00 | 2 pickup trucks |
| | | 4007 | | | | \$ 50,000.00 | For State Aid projects |
| | | 4008 | | | | \$ 1.00 | |
| | | 9999 | | | | \$ 18,830.84 | 27th Pay Period Fund and HR |
| | | Fund Total | | | | \$ 3,712,960.77 | |

2024 Budget

0055

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|---------------------|-------------------------------|----------------|--------------|--|---------------|--|
| 3008 | County Library Fund | | | | | | |
| 0600 | County Library | | | | | | Increased some budget request line items due to requested budget amounts from years 2019-2023 staying the same, while tax revenues have increased. Our Jan. beginning balance over these years has grown from \$384,822 to \$807,000 in 2023. I feel we need to spend public funds on books/materials and services and increased our request slightly this year. |
| | 1001 | Salaries Full-Time | | | | | Job titles were not listed in 2023 |
| | | Director | 1 @ | \$ 86,091.20 | \$ 41.39 | \$ 86,091.20 | Make this a salaried position in 2024 |
| | | Assistant Director | 1 @ | \$ 43,472.00 | \$ 20.90 | \$ 43,472.00 | |
| | | Bookkeeper | 1 @ | \$ 40,955.20 | \$ 19.69 | \$ 40,955.20 | |
| | | Cataloger | 1 @ | \$ 39,790.40 | \$ 19.13 | \$ 39,790.40 | |
| | | Children's Librarian | 1 @ | \$ 38,417.60 | \$ 18.47 | \$ 38,417.60 | |
| | | Circulation Clerk 1 | 1 @ | \$ 39,166.40 | \$ 18.83 | \$ 39,166.40 | |
| | | Circulation Clerk 2 | 2 @ | \$ 30,201.60 | \$ 14.52 | \$ 60,403.20 | |
| | | **Longevity Pay | 8 | | | \$ 14,560.00 | |
| | | Total Salaries FT | | | | \$ 362,856.00 | The budgeted amount for salaries in 2023 was an estimate. In 2024 QC is setting the salaries by position. |
| | 1002 | Salaries Part-Time | 3.5 | \$ 68,000.00 | | \$ 68,000.00 | |
| | | Overtime & Other Premium | | | | | |
| | 1005 | Comp | | | | \$ 1.00 | |
| | 1006 | Social Security Matching | | | | \$ 32,960.56 | |
| | 1007 | Retirement Matching | | | | \$ 55,589.69 | |
| | 1009 | Health Insurance Matching | | | | \$ 54,534.72 | |
| | 1010 | Workmen's Compensation | | | | \$ 866.25 | |
| | | Unemployment | | | | | |
| | 1011 | Compensation | | | | \$ 3,000.00 | |
| | 1016 | Life Insurance | | | | \$ 604.80 | |
| | 1017 | Dental Insurance | | | | \$ 2,334.72 | |
| | 1018 | Vision Insurance | | | | \$ 517.44 | |
| | 1019 | Counseling Services | | | | \$ 160.00 | |
| | 2001 | General Supplies | | | | \$ 20,000.00 | |
| | 2002 | Small Equipment | | | | \$ 4,000.00 | |
| | 2003 | Janitorial Supplies | | | | \$ 2,000.00 | |
| | 2006 | Clothing & Uniforms | | | | \$ 1,500.00 | |
| | 2020 | Building Materials & Supplies | | | | \$ 4,000.00 | |
| | 2022 | Plumbing & Electrical | | | | \$ 9,000.00 | We have one small hallway leading to public bathrooms we need new light fixtures installed. |
| | 2023 | Parts & Repairs | | | | \$ 3,000.00 | |
| | | Maintenance & Service | | | | | |
| | 2024 | Contracts | | | | \$ 45,000.00 | AllyIT computer contract was previously put in different line item. Was moved to this category. |
| | 2032 | Books | | | | \$ 110,000.00 | |
| | 2033 | Cataloging Supplies | | | | \$ 5,000.00 | |
| | 3001 | Accounting & Auditing | | | | \$ 4,000.00 | |
| | 3003 | Computer Services | | | | \$ 1.00 | |
| | 3009 | Other Professional Services | | | | \$ 4,500.00 | This covers lawn service. |
| | 3020 | Telephone & Fax | | | | \$ 6,000.00 | |
| | 3021 | Postage | | | | \$ 1,500.00 | Increased due to new statewide library "Mockingbird Resource Sharing" |
| | 3022 | Cell Phones & Pagers | | | | \$ 2,500.00 | |
| | 3023 | Internet Connection | | | | | |
| | 3040 | Advertising & Publications | | | | \$ 500.00 | |
| | 3050 | Official & Deputy Bond | | | | \$ 1,633.98 | |
| | 3052 | Fire & Extended Coverage | | | | \$ 8,700.00 | |

2024 Budget

0056

| Fund | Dept | Exp. | | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|------|-----------------------------|----------------|-------------|--|----------------------|-----------------------------|
| | | 3060 | Electricity | | | | \$ 35,000.00 | |
| | | | Lease-Machinery & Equipment | | | | \$ 3,000.00 | |
| | | 3073 | | | | | | |
| | | 3090 | Dues & Memberships | | | | \$ 1,500.00 | |
| | | 3094 | Meals & Lodging | | | | \$ 1.00 | |
| | | 3100 | Other Miscellaneous | | | | \$ 50.00 | |
| | | 3102 | Software Support & Maint | | | | \$ 5,000.00 | |
| | | 9999 | Transfers Out | | | | \$ 6,620.52 | 27th Pay Period Fund and HR |
| | | | Fund Total | | | | \$ 865,431.68 | |

2024 Budget

0057

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|----------------------|--------------------------------|----------------|--------------|--|-----------------|--|
| 3405 | Law Enforcement Fund | | | | | | |
| | 0400 | County Sheriff | | | | | |
| | | *84 hours/pay period | | | | | |
| | 1001 | Salaries Full-Time | | | | | |
| | | Sheriff | 1 @ | \$ 78,220.14 | | \$ 78,220.14 | |
| | | Chief Deputy | 1 @ | \$ 58,275.00 | | \$ 58,275.00 | |
| | | Captain CID | 1 @ | \$ 56,409.60 | \$ 27.12 | \$ 56,409.60 | |
| | | Lieutenant CID | 1 @ | \$ 53,144.00 | \$ 25.55 | \$ 53,144.00 | |
| | | Sergeant CID | 1 @ | \$ 49,857.60 | \$ 23.97 | \$ 49,857.60 | |
| | | *Sergeant Deputy | 4 @ | \$ 52,350.48 | \$ 23.97 | \$ 209,401.92 | |
| | | *Patrol Lieutenant | 1 @ | \$ 55,801.20 | \$ 25.55 | \$ 55,801.20 | |
| | | *Deputy | 11 @ | \$ 48,921.60 | \$ 22.40 | \$ 538,137.60 | |
| | | *Narcotics Sergeant/K9 Officer | 2 @ | \$ 52,350.48 | \$ 23.97 | \$ 104,700.96 | |
| | | *Transport | 6 @ | \$ 46,584.72 | \$ 22.40 | \$ 279,508.32 | Added 2 Transport Officers in Sept. 2023 and increased pay to 21.33/hr. Moved from Jail to Sheriff's Dept. in 2024 |
| | | Sheriff's Secretary | 1 @ | \$ 39,000.00 | \$ 18.75 | \$ 39,000.00 | |
| | | Secretaries | 2 @ | \$ 37,024.00 | \$ 17.80 | \$ 74,048.00 | |
| | | Sex Offender Coordinator | 1 @ | \$ 46,592.00 | \$ 22.40 | \$ 46,592.00 | |
| | | TAC Officer | 1 @ | \$ 37,024.00 | \$ 17.80 | \$ 37,024.00 | |
| | | Court Security Sgt | 1 @ | \$ 49,857.60 | \$ 23.97 | \$ 49,857.60 | |
| | | Court Security Officers | 2 @ | \$ 46,592.00 | \$ 22.40 | \$ 93,184.00 | |
| | | **Longevity Pay | | | | \$ 18,720.00 | |
| | | Other Straight Time | | | | \$ 28,985.21 | |
| | | Total Salaries FT | 37 | | | \$ 1,870,867.15 | |
| | 1002 | Salaries Part-Time | | | | \$ 17,500.00 | |
| | 1005 | Overtime & Other Prem Comp | | | | \$ 70,000.00 | |
| | 1006 | Social Security Matching | | | | \$ 149,815.09 | |
| | 1007 | Retirement Matching | | | | \$ 301,977.35 | |
| | 1009 | Health Insurance Matching | | | | \$ 252,223.08 | |
| | 1010 | Workmen's Compensation | | | | \$ 33,600.00 | |
| | 1011 | Unemployment Compensation | | | | \$ 10,000.00 | |
| | 1016 | Life Insurance | | | | \$ 2,797.20 | |
| | 1017 | Dental Insurance | | | | \$ 10,798.08 | |
| | 1018 | Vision Insurance | | | | \$ 2,393.16 | |
| | 1019 | Counseling Services | | | | \$ 740.00 | |
| | 2001 | General Supplies | | | | \$ 50,000.00 | |
| | 2002 | Small Equipment | | | | \$ 30,000.00 | |
| | 2003 | Janitorial Supplies | | | | \$ 250.00 | |
| | 2006 | Clothing & Uniforms | | | | \$ 25,000.00 | |
| | 2007 | Fuels, Oil & Lubricants | | | | \$ 175,000.00 | |
| | 2008 | Tires & Tubes | | | | \$ 30,000.00 | |
| | 2023 | Parts & Repairs | | | | \$ 50,000.00 | |
| | | Maintenance & Service | | | | | |
| | 2024 | Contracts | | | | \$ 20,000.00 | |
| | 2029 | Small Tools | | | | \$ 250.00 | |
| | 3003 | Computer Services | | | | \$ 1.00 | |
| | 3005 | Special Legal | | | | \$ 10,000.00 | |
| | 3006 | Medical Dental & Hospital | | | | \$ 1.00 | |
| | 3007 | Drug Testing | | | | \$ 500.00 | |
| | 3009 | Other Professional Services | | | | \$ 1,500.00 | |
| | 3020 | Telephone & Fax | | | | \$ 6,000.00 | |
| | 3021 | Postage | | | | \$ 4,000.00 | |
| | 3025 | Email & Web Hosting | | | | \$ 100.00 | |
| | 3030 | Travel | | | | \$ 3,500.00 | |
| | 3040 | Advertising & Publications | | | | \$ 700.00 | |
| | 3050 | Official & Deputy Bond | | | | \$ 11,644.84 | |

2024 Budget

0058

| Fund | Dept | Exp. | | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|------|----------------------------|----------------|-------------|--|------------------------|------------|
| | | 3052 | Fire & Extended Coverage | | | | \$ 75.00 | |
| | | 3053 | Fleet Liability | | | | \$ 40,000.00 | |
| | | 3071 | Rent-Machinery & Equipment | | | | \$ 1,000.00 | |
| | | 3090 | Dues & Memberships | | | | \$ 1,000.00 | |
| | | 3094 | Meals & Lodging | | | | \$ 7,500.00 | |
| | | 3100 | Other Miscellaneous | | | | \$ 2,000.00 | |
| | | 3101 | Training & Education | | | | \$ 10,000.00 | |
| | | 3102 | Software Support & Maint | | | | \$ 5,000.00 | |
| | | 4004 | Machinery & Equipment | | | | \$ 3,500.00 | |
| | | 4005 | Vehicles | | | | \$ 1.00 | |
| | | | Department Total | | | | \$ 3,211,233.95 | |

2024 Budget

0059

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|-------------|-------------------------------|----------------|--------------|--|-----------------|------------------------------------|
| 0418 | County Jail | | | | | | See Dept. 418 Notes Tab |
| | | *84 hours/pay period | | | | | |
| | 1001 | Salaries Full-Time | | | | | |
| | | Jail Administrator | 1 @ | \$ 58,275.00 | | \$ 58,275.00 | |
| | | Jail Supervisor | 1 @ | \$ 53,518.40 | \$ 25.73 | \$ 53,518.40 | |
| | | *Booking Sergeant | 1 @ | \$ 48,877.92 | \$ 22.38 | \$ 48,877.92 | |
| | | *Sergeant-Nights | 2 @ | \$ 49,445.76 | \$ 22.64 | \$ 98,891.52 | |
| | | *Sergeant-Days | 2 @ | \$ 48,877.92 | \$ 22.38 | \$ 97,755.84 | |
| | | *Corporal-Nights | 2 @ | \$ 47,720.40 | \$ 21.85 | \$ 95,440.80 | |
| | | *Corporal-Days | 2 @ | \$ 47,152.56 | \$ 21.59 | \$ 94,305.12 | |
| | | *Night Officer | 8 @ | \$ 46,038.72 | \$ 21.08 | \$ 368,309.76 | Added 2 Night Officers in 2024 |
| | | *Day Officer | 10 @ | \$ 45,427.20 | \$ 20.80 | \$ 454,272.00 | |
| | | *Swing Officer | 2 @ | \$ 45,711.12 | \$ 20.93 | \$ 91,422.24 | |
| | | *Compliance Officer | 2 @ | \$ 45,929.52 | \$ 21.03 | \$ 91,859.04 | Added 1 Compliance Officer in 2024 |
| | | *Work Release Coordinator | 1 @ | \$ 47,567.52 | \$ 21.78 | \$ 47,567.52 | |
| | | *Work Release Officer | 2 @ | \$ 45,929.52 | \$ 21.03 | \$ 91,859.04 | |
| | | Training Officer | 1 @ | \$ 43,742.40 | \$ 21.03 | \$ 43,742.40 | |
| | | IT | 1 @ | \$ 50,232.00 | \$ 24.15 | \$ 50,232.00 | |
| | | *Booking Officer Days | 2 @ | \$ 45,929.52 | \$ 21.03 | \$ 91,859.04 | |
| | | *Booking Officer Nights | 2 @ | \$ 46,584.72 | \$ 21.33 | \$ 93,169.44 | |
| | | Finance Director | 1 @ | \$ 42,598.40 | \$ 20.48 | \$ 42,598.40 | |
| | | Maintenance | 1 @ | \$ 41,121.60 | \$ 19.77 | \$ 41,121.60 | |
| | | **Longevity Pay | | | | \$ 4,836.00 | |
| | | Total Salaries FT | 46 | | | \$ 2,059,913.08 | |
| | 1005 | Overtime & Other Prem Comp | | | | \$ 100,000.00 | |
| | 1006 | Social Security Matching | | | | \$ 165,233.35 | |
| | 1007 | Retirement Matching | | | | \$ 330,898.68 | |
| | 1009 | Health Insurance Matching | | | | \$ 313,574.64 | |
| | 1010 | Workmen's Compensation | | | | \$ 38,850.00 | |
| | 1011 | Unemployment Compensation | | | | \$ 5,000.00 | |
| | 1012 | Other Fringe Benefits | | | | \$ 270.82 | |
| | 1016 | Life Insurance | | | | \$ 3,477.60 | |
| | 1017 | Dental Insurance | | | | \$ 13,424.64 | |
| | 1018 | Vision Insurance | | | | \$ 2,975.28 | |
| | 1019 | Counseling Services | | | | \$ 920.00 | |
| | 2001 | General Supplies | | | | \$ 75,000.00 | |
| | 2002 | Small Equipment | | | | \$ 125,000.00 | |
| | 2003 | Janitorial Supplies | | | | \$ 60,000.00 | |
| | 2004 | Medicine & Drugs | | | | \$ 50,000.00 | |
| | 2005 | Food/Kitchen Contract | | | | \$ 500,000.00 | |
| | 2006 | Clothing & Uniforms | | | | \$ 30,000.00 | |
| | 2007 | Fuels, Oil & Lubricants | | | | \$ 30,000.00 | |
| | 2008 | Tires | | | | \$ 5,000.00 | |
| | 2020 | Building Materials & Supplies | | | | \$ 15,000.00 | |
| | 2021 | Paint | | | | \$ 1,000.00 | |
| | 2022 | Plumbing & Electrical | | | | \$ 50,000.00 | |
| | 2023 | Parts & Repairs | | | | \$ 90,000.00 | |
| | | Maintenance & Service | | | | | |
| | 2024 | Contracts | | | | \$ 80,000.00 | |
| | 2025 | Asphalt | | | | \$ 5,000.00 | |
| | 2027 | Gravel, Dirt, & Sand | | | | \$ 1.00 | |
| | 2029 | Small Tools | | | | \$ 7,000.00 | |
| | 2030 | Concrete | | | | \$ 2,500.00 | |
| | 3003 | Computer Services | | | | \$ 5,000.00 | |
| | 3004 | Engineering & Architectural | | | | \$ 1.00 | |
| | 3005 | Special Legal | | | | \$ 5,000.00 | |

2024 Budget

0060

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|------|-------------------------|----------------|-------------|--|------------------------|---------------|
| | | 3006 | | | | \$ 40,000.00 | |
| | | 3007 | | | | \$ 2,000.00 | |
| | | 3009 | | | | \$ 700,000.00 | |
| | | 3020 | | | | \$ 4,000.00 | |
| | | 3021 | | | | \$ 15,000.00 | |
| | | 3023 | | | | \$ 5,200.00 | |
| | | 3030 | | | | \$ 3,150.00 | |
| | | 3040 | | | | \$ 1,000.00 | |
| | | 3050 | | | | \$ 16,232.21 | |
| | | 3052 | | | | \$ 57,376.00 | |
| | | 3053 | | | | \$ 10,000.00 | |
| | | 3060 | | | | \$ 250,000.00 | |
| | | 3061 | | | | \$ 30,000.00 | |
| | | 3063 | | | | \$ 1,000.00 | |
| | | 3071 | | | | \$ 500.00 | |
| | | 3073 | | | | \$ 1,000.00 | |
| | | 3090 | | | | \$ 400.00 | |
| | | 3094 | | | | \$ 4,000.00 | |
| | | 3100 | | | | \$ 50,000.00 | |
| | | 3101 | | | | \$ 7,500.00 | |
| | | 3102 | | | | \$ 10,000.00 | |
| | | 4002 | | | | \$ 50,000.00 | |
| | | 4003 | | | | \$ 60,000.00 | |
| | | 4004 | | | | \$ 2,190,000.00 | Jail Controls |
| | | 4005 | | | | \$ 42,500.00 | |
| | | Department Total | | | | \$ 7,720,898.30 | |

2024 Budget

0061

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------|--------------------------|---------------------------|----------------|--------------|--|-------------------------|-----------------------------|
| 0450 | School Resource Officers | | | | | | |
| | 1001 | Salaries Full-Time | | | | | |
| | | Sergeant SRO | 1 @ | \$ 49,857.60 | \$ 23.97 | \$ 49,857.60 | |
| | | SRO | 2 @ | \$ 47,257.60 | \$ 22.72 | \$ 94,515.20 | |
| | | **Longevity Pay | | | | \$ 1,612.00 | |
| | | Total Salaries Full-Time | 3 | | | \$ 145,984.80 | |
| | | Overtime & Other Premium | | | | | |
| | 1005 | Comp | | | | \$ 10,000.00 | |
| | 1006 | Social Security matching | | | | \$ 11,932.84 | |
| | 1007 | Retirement Matching | | | | \$ 23,896.87 | |
| | 1009 | Health Insurance Matching | | | | \$ 20,450.52 | |
| | 1010 | Workmen's Compensation | | | | \$ 3,885.00 | |
| | 1011 | Unemployment Comp. | | | | \$ 1.00 | |
| | 1016 | Life Insurance Matching | | | | \$ 226.80 | |
| | 1017 | Dental insurance | | | | \$ 875.52 | |
| | 1018 | Vision Insurance | | | | \$ 194.04 | |
| | 1019 | Counseling Services | | | | \$ 60.00 | |
| | 2001 | General Supplies | | | | \$ 1.00 | |
| | 2002 | Small Equipment | | | | \$ 5,000.00 | |
| | 2006 | Clothing & Uniforms | | | | \$ 3,000.00 | |
| | 2008 | Tires & Tubes | | | | \$ 3,500.00 | |
| | 2023 | Parts & Repairs | | | | \$ 10,000.00 | |
| | 3007 | Drug Testing | | | | \$ 300.00 | |
| | 3050 | Official & Deputy Bond | | | | \$ 750.00 | |
| | 3053 | Fleet Liability | | | | \$ 3,000.00 | |
| | 3090 | Dues & Memberships | | | | \$ 500.00 | |
| | 3094 | Meals & Lodging | | | | \$ 2,500.00 | |
| | 3101 | Training & Education | | | | \$ 2,500.00 | |
| | | Department Total | | | | \$ 248,558.39 | |
| 8888 | Transfers Out | | | | | | |
| | 9999 | Transfers Out | | | | \$ 52,490.49 | 27th Pay Period Fund and HR |
| | | Department Total | | | | \$ 52,490.49 | |
| | | Fund Total | | | | \$ 11,233,181.13 | |

2024 Budget

0062

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|------------------------------------|------|-----------------------------------|----------------|-------------|--|----------------------|---|
| OTHER SPECIAL REVENUE FUNDS | | | | | | | |
| 1001 General Reserve Fund | | | | | | | |
| 0108 Courthouse Maintenance | | | | | | | |
| | 2002 | Small Equipment | | | | \$ 2,500.00 | |
| | 2021 | Paints & metal | | | | \$ 2,500.00 | |
| | 2022 | Plumbing & Electrical | | | | \$ 2,500.00 | For water/irrigation. Repair irrigation lines for Courthouse lawn. |
| | 3004 | Engineering & Architecture | | | | \$ 10,000.00 | For cupola improvements if needed. |
| | 3009 | Other Professional Services | | | | \$ 1,000.00 | |
| | 4002 | Buildings | | | | \$ 200,000.00 | Small pavilion, gazebo for employee breaks. Change out glass in cupola, add lighting. LATC Funds. |
| | 4003 | Improvements Other Than Buildings | | | | \$ 50,000.00 | Countertops, cabinets, flooring in public areas and hallways. |
| | 4004 | Machinery & Equipment | | | | \$ 1.00 | |
| | | Department Total | | | | \$ 268,501.00 | |
| 0111 County Buildings | | | | | | | |
| | 2001 | General Supplies | | | | \$ 1.00 | |
| | 2002 | Small Equipment | | | | \$ 5,000.00 | |
| | 2021 | Paints & Metal | | | | \$ 500.00 | |
| | 2022 | Plumbing & Electrical | | | | \$ 1.00 | |
| | 2023 | Parts & Repair | | | | \$ 2,500.00 | |
| | 3004 | Engineering & Architectural | | | | \$ 1.00 | |
| | 3005 | Special Legal | | | | \$ 1.00 | |
| | 3009 | Other Professional Services | | | | \$ 10,000.00 | |
| | 4002 | Buildings | | | | \$ 1.00 | |
| | 4003 | Improvements Other Than Buildings | | | | \$ 1.00 | |
| | | Department Total | | | | \$ 18,006.00 | |
| | | Fund Total | | | | \$ 286,507.00 | |

2024 Budget

0063

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|-------------|--------------------------------------|-------------------------------|----------------|-------------|--|------------------------|---|
| 1006 | ARPA Revenue Replacement Fund | | | | | | |
| | 0100 | County Judge | | | | | |
| | | 3001 | | | | \$ 4,500.00 | |
| | | Department Total | | | | \$ 4,500.00 | |
| | 0116 | Grants-In-Aid--General | | | | | |
| | | 3103 | | | | \$ 600,000.00 | Carryover appropriations for Mduke, OGH, & Delaplaine. \$200,000 each city. |
| | | Department Total | | | | \$ 600,000.00 | |
| | 0200 | County Roads | | | | | |
| | | 2025 | | | | \$ 337,192.12 | |
| | | 2027 | | | | \$ 1.00 | |
| | | 4004 | | | | \$ 57,295.24 | |
| | | Department Total | | | | \$ 394,488.36 | |
| | | Fund Total | | | | \$ 998,988.36 | |
| 1807 | Hard Surface Maintenance Fund | | | | | | |
| | 0200 | County Roads | | | | | |
| | | 2025 | | | | \$ 830,000.00 | |
| | | 2027 | | | | \$ 35,000.00 | |
| | | 3009 | | | | \$ 35,000.00 | Milling, reclaiming, striping, etc. |
| | | Fund Total | | | | \$ 900,000.00 | |
| 1809 | Special Reserve Fund | | | | | | |
| | 0111 | County Buildings | | | | | |
| | | 3009 | | | | \$ 38,000.00 | |
| | | Department Total | | | | \$ 38,000.00 | |
| | 0200 | County Roads | | | | | |
| | | 4004 | | | | \$ 800,575.00 | 2 CAT Graders; 1 Excavator |
| | | Department Total | | | | \$ 800,575.00 | |
| | 8888 | Transfers Out | | | | | |
| | | 9999 | | | | \$ 300,000.00 | Transfer to Fund 4802 as needed |
| | | Department Total | | | | \$ 300,000.00 | |
| | | Fund Total | | | | \$ 1,138,575.00 | |

2024 Budget

0064

| Fund | Dept | Exp. | | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|-------------|---|---------------------|--------------------------------|----------------|--------------|--|----------------------|------------|
| 1810 | HR Fund | | | | | | | |
| | 0198 | HR | | | | | | |
| | | 1001 | Salaries Full-Time HR Officer | 1 @ | \$ 49,441.60 | \$ 23.77 | \$ 49,441.60 | |
| | | 1006 | Social Security Matching | | | | \$ 3,782.28 | |
| | | 1007 | Retirement Matching | | | | \$ 7,574.45 | |
| | | 1009 | Health Insurance Matching | | | | \$ 6,816.84 | |
| | | 1010 | Workmen's Compensation | | | | \$ 43.05 | |
| | | 1016 | Life Insurance | | | | \$ 75.60 | |
| | | 1017 | Dental Insurance | | | | \$ 291.84 | |
| | | 1018 | Vision Insurance | | | | \$ 64.68 | |
| | | 1019 | Counseling Services | | | | \$ 20.00 | |
| | | 2001 | General Supplies | | | | \$ 2,000.00 | |
| | | 2002 | Small Equipment | | | | \$ 2,500.00 | |
| | | 2023 | Parts & Repair | | | | \$ 1.00 | |
| | | | Maintenance & Service | | | | | |
| | | 2024 | Contracts | | | | \$ 250.00 | |
| | | 2032 | Books | | | | \$ 200.00 | |
| | | 3003 | Computer Services | | | | \$ 500.00 | |
| | | 3005 | Special Legal | | | | \$ 300.00 | |
| | | 3009 | Other Professional Services | | | | \$ 250.00 | |
| | | 3020 | Telephone & Fax | | | | \$ 500.00 | |
| | | 3021 | Postage | | | | \$ 200.00 | |
| | | 3023 | Internet Connection | | | | \$ 150.00 | |
| | | 3025 | Email & Web Hosting | | | | \$ 36.00 | |
| | | 3030 | Travel | | | | \$ 750.00 | |
| | | 3050 | Official Deputy Bond | | | | \$ 148.54 | |
| | | 3090 | Dues & Memberships | | | | \$ 100.00 | |
| | | 3094 | Meals & Lodging | | | | \$ 500.00 | |
| | | 3100 | Other Miscellaneous | | | | \$ 1.00 | |
| | | 3101 | Training & Education | | | | \$ 500.00 | |
| | | 3102 | Software Support & Maintenance | | | | \$ 500.00 | |
| | | | Fund Total | | | | \$ 77,496.88 | |
| 2003 | Additional Motor Fuel Tax (Act 416-2019) | | | | | | | |
| | 0200 | County Roads | | | | | | |
| | | 2026 | Culvert & Pipe | | | | \$ 45,000.00 | |
| | | 2031 | Bridge & Steel | | | | \$ 70,000.00 | |
| | | 3009 | Other Professional Services | | | | \$ 68,000.00 | |
| | | 4004 | Machinery & Equipment | | | | \$ 50,000.00 | |
| | | | Fund Total | | | | \$ 233,000.00 | |

2024 Budget

0065

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|-------------|------------------------------------|--------------------------------|----------------|--------------|--|----------------------|-----------------------------|
| 3000 | Treasurer's Automation Fund | | | | | | |
| | 0103 | Treasurer | | | | | |
| | 1002 | Salaries Part-Time | | | | \$ 500.00 | |
| | 1006 | Social Security Matching | | | | \$ 38.25 | |
| | 1011 | Unemployment Compensation | | | | \$ 1.00 | |
| | 2001 | General Supplies | | | | \$ 2,000.00 | |
| | 2002 | Small Equipment | | | | \$ 1,600.00 | |
| | 2024 | Maintenance & Service Contract | | | | \$ 5,000.00 | |
| | 3003 | Computer Services | | | | \$ 1.00 | |
| | 3005 | Special Legal | | | | \$ 500.00 | |
| | 3009 | Other Professional Services | | | | \$ 600.00 | |
| | 3020 | Telephone & Fax | | | | \$ 1,000.00 | |
| | 3021 | Postage | | | | \$ 300.00 | |
| | 3023 | Internet Connection | | | | \$ 300.00 | |
| | 3025 | Email & Web Hosting | | | | \$ 250.00 | Add county email for Deputy |
| | 3030 | Travel | | | | \$ 2,500.00 | |
| | 3040 | Advertising & Publications | | | | \$ 200.00 | |
| | 3050 | Official & Deputy Bond | | | | \$ 735.30 | |
| | 3052 | Fire & Extended Coverage | | | | \$ 282.93 | |
| | 3060 | Electricity | | | | \$ 600.00 | |
| | 3061 | Gas | | | | \$ 200.00 | |
| | 3090 | Dues & Memberships | | | | \$ 200.00 | |
| | 3094 | Meals & Lodging | | | | \$ 4,000.00 | |
| | 3101 | Training & Education | | | | \$ 2,200.00 | |
| | 3102 | Software Support & Maint | | | | \$ 10,000.00 | |
| | 4004 | Machinery & Equipment | | | | \$ 8,000.00 | 2 new PC's |
| | | Fund Total | | | | \$ 41,008.48 | |
| 3001 | Collector's Automation Fund | | | | | | |
| | 0104 | Tax Collector | | | | | |
| | 1001 | Full-Time Chief Deputy | 1 @ | \$ 39,000.00 | \$ 18.75 | \$ 39,000.00 | |
| | 1002 | Salaries Part-Time | | | | \$ 5,000.00 | |
| | 1005 | Overtime & Other Prem Comp | | | | \$ 1.00 | |
| | 1006 | Social Security Matching | | | | \$ 3,366.08 | |
| | 1007 | Retirement Matching | | | | \$ 6,740.95 | |
| | 1009 | Health Insurance Matching | | | | \$ 6,816.84 | |
| | 1016 | Life Insurance | | | | \$ 75.60 | |
| | 1017 | Dental Insurance | | | | \$ 291.84 | |
| | 1018 | Vision Insurance | | | | \$ 64.68 | |
| | 1019 | Counseling Services | | | | \$ 20.00 | |
| | 2002 | Small Equipment | | | | \$ 2,000.00 | |
| | 2024 | Maintenance & Service Contract | | | | \$ 12,000.00 | |
| | 3003 | Computer Services | | | | \$ 1,000.00 | |
| | 3009 | Other Professional Services | | | | \$ 50,000.00 | ArkTRECS |
| | 3090 | Dues & Memberships | | | | \$ 700.00 | |
| | 3101 | Training & Education | | | | \$ 800.00 | |
| | 3102 | Software Support & Maintenance | | | | \$ 19,200.00 | |
| | 4004 | Machinery & Equipment | | | | \$ 2,000.00 | |
| | 9999 | Transfers Out | | | | \$ 958.58 | 27th Pay Period Fund and HR |
| | | Fund Total | | | | \$ 150,035.57 | |

2024 Budget

0066

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|-------------|--------------------------------------|------------------------------|----------------|-------------|--|---------------------|-----------------------|
| 3002 | Circuit Court Automation Fund | | | | | | |
| | 0199 | Court Security Office | | | | | |
| | | 2001 | | | | \$ 1.00 | |
| | | 2002 | | | | \$ 600.00 | |
| | | 2023 | | | | \$ 1.00 | |
| | | | | | | | Maintenance & Service |
| | | 2024 | | | | \$ 1,200.00 | |
| | | 3003 | | | | \$ 296.00 | |
| | | | | | | | |
| | | 3009 | | | | \$ 1.00 | |
| | | 3023 | | | | \$ 1,200.00 | |
| | | | | | | | Software Support & |
| | | 3102 | | | | \$ 1.00 | |
| | | | | | | | Maintenance |
| | | | | | | | Fund Total |
| | | | | | | \$ 3,300.00 | |
| 3004 | Assessor's Automation Fund | | | | | | |
| | 0105 | Assessor | | | | | |
| | | 3003 | | | | \$ 3,900.00 | |
| | | 3021 | | | | \$ 1,050.00 | |
| | | 9999 | | | | \$ 10,000.00 | |
| | | | | | | | Fund Total |
| | | | | | | \$ 14,950.00 | |
| 3005 | County Clerk's Cost Fund | | | | | | |
| | 0101 | County Clerk | | | | | |
| | | 2001 | | | | \$ 1.00 | |
| | | 2002 | | | | \$ 6,000.00 | |
| | | 2023 | | | | \$ 1.00 | |
| | | | | | | | Maintenance & Service |
| | | 2024 | | | | \$ 500.00 | |
| | | 3003 | | | | \$ 500.00 | |
| | | | | | | | |
| | | 3009 | | | | \$ 4,100.00 | |
| | | 3030 | | | | \$ 1,300.00 | |
| | | 3094 | | | | \$ 1,200.00 | |
| | | 3101 | | | | \$ 1,500.00 | |
| | | 3102 | | | | \$ 1.00 | |
| | | 4004 | | | | \$ 2,500.00 | |
| | | | | | | | Fund Total |
| | | | | | | \$ 17,603.00 | |

2024 Budget

0067

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|-------------|---------------------------------------|-----------------------------|----------------|--------------|--|----------------------|-----------------------------|
| 3006 | Recorders Cost Fund | | | | | | |
| | 0102 | Circuit Clerk | | | | | |
| | 1001 | Salaries Full-Time | | | | | |
| | | Chief Deputy | 1 @ | \$ 39,000.00 | \$ 18.75 | \$ 39,000.00 | |
| | | 5 Deputies @ \$29,385.92 | 5 @ | \$ 37,024.00 | \$ 17.80 | \$ 185,120.00 | |
| | | **Longevity Pay | | | | \$ 520.00 | |
| | | Total Salaries FT | 6 | | | \$ 224,640.00 | |
| | 1005 | Overtime & Other Prem Comp | | | | \$ 1.00 | |
| | 1006 | Social Security Matching | | | | \$ 17,185.04 | |
| | 1007 | Retirement Matching | | | | \$ 34,415.00 | |
| | 1009 | Health Insurance Matching | | | | \$ 40,901.04 | |
| | 1010 | Workmen's Compensation | | | | \$ 498.75 | |
| | 1011 | Unemployment Compensation | | | | \$ 1.00 | |
| | 1016 | Life Insurance | | | | \$ 453.60 | |
| | 1017 | Dental Insurance | | | | \$ 1,751.04 | |
| | 1018 | Vision Insurance | | | | \$ 388.08 | |
| | 1019 | Counseling Services | | | | \$ 120.00 | |
| | 2001 | General Supplies | | | | \$ 8,000.00 | |
| | 2002 | Small Equipment | | | | \$ 9,000.00 | |
| | | Maintenance & Service | | | | | |
| | 2024 | Contracts | | | | \$ 4,000.00 | |
| | 3003 | Computer Services | | | | \$ 1,000.00 | |
| | 3005 | Special Legal | | | | \$ 1.00 | |
| | 3009 | Other Professional Services | | | | \$ 12,000.00 | |
| | 3020 | Telephone & Fax | | | | \$ 3,100.00 | |
| | 3021 | Postage | | | | \$ 500.00 | |
| | 3023 | Internet Connection | | | | \$ 1,000.00 | |
| | 3025 | Email & Web Hosting | | | | \$ 350.00 | |
| | 3030 | Travel | | | | \$ 1,500.00 | |
| | 3050 | Official & Deputy Bond | | | | \$ 2,573.55 | |
| | 3052 | Fire & Extended Coverage | | | | \$ 1,319.42 | |
| | 3060 | Electricity | | | | \$ 2,000.00 | |
| | 3061 | Gas | | | | \$ 500.00 | |
| | 3063 | Waste Disposal | | | | \$ 300.00 | |
| | 3073 | Lease-Machinery & Equip. | | | | \$ 4,000.00 | |
| | 3090 | Dues & Memberships | | | | \$ 260.00 | |
| | 3094 | Meals & Lodging | | | | \$ 1,500.00 | |
| | 3100 | Other Miscellaneous | | | | \$ 1.00 | |
| | 3101 | Training & Education | | | | \$ 750.00 | |
| | 3102 | Software Support & Maint | | | | \$ 40,000.00 | |
| | 4004 | Machinery & Equipment | | | | \$ 3,000.00 | |
| | 9999 | Transfers Out | | | | \$ 3,489.86 | 27th Pay Period Fund and HR |
| | | Fund Total | | | | \$ 420,499.38 | |
| 3012 | Child Support Cost Fund | | | | | | |
| | 0114 | Child Support | | | | | |
| | | 3021 Postage | | | | \$ 500.00 | |
| | | Fund Total | | | | \$ 500.00 | |
| 3017 | Jail O & M Fund | | | | | | |
| | 0418 | County Jail | | | | | |
| | | 9999 Transfers Out | | | | \$ 104,445.29 | |
| | | Fund Total | | | | \$ 104,445.29 | |
| 3018 | County Detention Facility Fund | | | | | | |
| | 0418 | County Jail | | | | | |
| | | 9999 Transfers Out | | | | \$ 12,909.66 | |
| | | Fund Total | | | | \$ 12,909.66 | |

2024 Budget

0068

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes |
|-------------|---|-----------------------------|----------------|-------------|--|--------------|--|
| 3019 | Boating Safety | | | | | | |
| | 0400 | County Sheriff | | | | | |
| | | 4004 | | | | \$ 6,400.00 | |
| | | | | | | \$ 6,400.00 | |
| | | | | | | | |
| 3020 | Emergency 911 Fund | | | | | | |
| | 0501 | Nine One One | | | | | |
| | | 9999 | | | | \$ 35,908.85 | |
| | | | | | | \$ 35,908.85 | |
| | | | | | | | |
| 3025 | Victim Witness Fund | | | | | | |
| | 0416 | Prosecuting Attorney | | | | | |
| | | 9999 | | | | \$ 27,940.46 | |
| | | | | | | \$ 27,940.46 | |
| | | | | | | | |
| 3028 | Adult Drug Court Fund | | | | | | |
| | 0422 | Adult Drug Court | | | | | |
| | | 2001 | | | | \$ 1,000.00 | |
| | | 3030 | | | | \$ 500.00 | |
| | | 3094 | | | | \$ 500.00 | |
| | | 3100 | | | | \$ 2,000.00 | |
| | | 3101 | | | | \$ 500.00 | |
| | | | | | | \$ 4,500.00 | |
| | | | | | | | |
| 3031 | Circuit Court Juvenile Division Fund | | | | | | |
| | 0414 | Juvenile Court | | | | | |
| | | 2002 | | | | \$ 3,200.00 | Conference Table & Audio/ Visual Equipment for Training Room |
| | | 2007 | | | | \$ 1,000.00 | |
| | | 2008 | | | | \$ 1.00 | |
| | | | | | | | |
| | | 2024 | | | | \$ 6,000.00 | |
| | | 3007 | | | | \$ 1,500.00 | |
| | | 3022 | | | | \$ 3,000.00 | |
| | | 3053 | | | | \$ 1,600.00 | |
| | | 3102 | | | | \$ 1.00 | |
| | | | | | | \$ 16,302.00 | |
| | | | | | | | |
| 3401 | Sheriff's Donation Fund | | | | | | |
| | 0400 | County Sheriff | | | | | |
| | | 2001 | | | | \$ 3,500.00 | |
| | | 2002 | | | | \$ 10,000.00 | |
| | | | | | | \$ 13,500.00 | |
| | | | | | | | |
| 3402 | Sheriff's Drug Fund | | | | | | |
| | 0400 | County Sheriff | | | | | |
| | | 2001 | | | | \$ 1.00 | |
| | | 2002 | | | | \$ 8,000.00 | |
| | | | | | | \$ 8,001.00 | |
| | | | | | | | |
| 3403 | Jail Bond Revenue/Court Cost Fund | | | | | | |
| | 0418 | County Jail | | | | | |
| | | 9999 | | | | \$ 58,594.89 | |
| | | | | | | \$ 58,594.89 | |
| | | | | | | | |

2024 Budget

0069

| Fund | Dept | Exp. | # of positions | 2024 Salary | 2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3 | 2024 Budget | 2024 Notes | |
|------------------------------------|--------------------------------------|-------------------------------------|----------------|--------------|--|-------------------------|--------------------------|--|
| 3503 | CIP Team Grant-Division 7--Broadaway | | | | | | | |
| | 0403 | Circuit Court-Division 7--Broadaway | | | | | | |
| | | 3094 | | | | \$ 975.00 | | |
| | | 3101 | | | | \$ 975.00 | | |
| | | | | | | \$ 1,950.00 | | |
| | | | | | | | | |
| 3513 | AHPP Grant Historic Courthouse Fund | | | | | | | |
| | 0111 | County Buildings | | | | | | |
| | | 3004 | | | | \$ 5,230.00 | | |
| | | 3009 | | | | \$ 87,169.00 | | |
| | | 3040 | | | | \$ 500.00 | | |
| | | 4002 | | | | \$ 1.00 | | |
| | | | | | | \$ 92,900.00 | | |
| | | | | | | | | |
| 3522 | Unpaved Roads Grant | | | | | | | |
| | 0200 | County Roads | | | | | | |
| | | 2026 | | | | \$ 5,000.00 | | |
| | | 2027 | | | | \$ 5,000.00 | | |
| | | 2030 | | | | \$ 5,000.00 | | |
| | | 9999 | | | | \$ 5,000.00 | | |
| | | | | | | \$ 20,000.00 | | |
| | | | | | | | | |
| 3523 | Peer Recovery Specialist Fund | | | | | | | |
| | 0424 | Peer Recovery Specialist | | | | | | |
| | | 1001 | 1 @ | \$ 29,064.00 | \$ 17.30 | \$ 29,064.00 | Salaries thru 09/30/2024 | |
| | | 1006 | | | | \$ 2,223.40 | | |
| | | 1007 | | | | \$ 4,452.60 | | |
| | | 1009 | | | | \$ 5,112.63 | | |
| | | 1016 | | | | \$ 56.70 | | |
| | | 1017 | | | | \$ 218.88 | | |
| | | 1018 | | | | \$ 48.51 | | |
| | | 1019 | | | | \$ 20.00 | | |
| | | | | | | \$ 41,196.72 | | |
| | | | | | | | | |
| 4802 | Extension Office Projects Fund | | | | | | | |
| | 0111 | County Buildings | | | | | | |
| | | 2001 | | | | \$ 1.00 | | |
| | | 2002 | | | | \$ 1.00 | | |
| | | 3004 | | | | \$ 20,000.00 | | |
| | | 3005 | | | | \$ 1.00 | | |
| | | 3009 | | | | \$ 1,000.00 | | |
| | | 3060 | | | | \$ 1.00 | | |
| | | 3100 | | | | \$ 1.00 | | |
| | | 4002 | | | | \$ 1.00 | | |
| | | | | | | | | |
| | | 4003 | | | | \$ 1.00 | | |
| | | 4004 | | | | \$ 1.00 | | |
| | | 4006 | | | | \$ 1,242,821.20 | | |
| | | | | | | \$ 1,263,829.20 | | |
| | | | | | | | | |
| TOTAL SPECIAL REVENUE FUNDS | | | | | | \$ 5,990,841.74 | | |
| Total Budget | | | | | | \$ 28,077,041.90 | | |
| *84 hours/pay period | | | | | | | | |
| **See Longevity Pay Table Attached | | | | | | | | |

Longevity Pay

| Fund ID | Primary Office | Last Name | First Name | FT Hire Date | Longevity Pay/Hour | *Longevity Pay |
|--|----------------|------------|------------|--------------|--------------------|--------------------|
| 20+ years of continuous service | | | | | | |
| 1000 | 105 | COZART | REBECCA | 2/14/2000 | 2.50 | \$5,200.00 |
| 1000 | 105 | LYLES | KELLY | 8/10/1998 | 2.50 | \$5,200.00 |
| 1000-105-1001 Total | | | | | | \$10,400.00 |
| 2000 | 200 | BARROW | RONNIE | 4/13/1998 | 2.50 | \$5,200.00 |
| 2000 | 200 | WALL | TIMOTHY | 5/5/2003 | 2.50 | \$5,200.00 |
| 2000-200-1001 Total | | | | | | \$10,400.00 |
| 3008 | 600 | COLE | KELLIE | 9/1/1989 | 2.50 | \$5,200.00 |
| 3008 | 600 | WILLETTS | CONNIE | 12/1/1996 | 2.50 | \$5,200.00 |
| 3008-600-1001 Total | | | | | | \$10,400.00 |
| 3405 | 400 | ANTHONY | SHANON | 5/29/1998 | 2.50 | \$5,200.00 |
| 3405-400-1001 Total | | | | | | \$5,200.00 |
| 15+ years of continuous service | | | | | | |
| 1000 | 105 | MCDOWELL | KATHRYN | 1/1/2009 | 1.00 | \$2,080.00 |
| 1000 | 105 | RICHARDSON | ASHLEY | 1/1/2009 | 1.00 | \$2,080.00 |
| 1000-105-1001 Total | | | | | | \$4,160.00 |
| 3008 | 600 | ROGERS | MIKE | 7/1/2006 | 1.00 | \$2,080.00 |
| 3008-600-1001 Total | | | | | | \$2,080.00 |
| 3405 | 400 | ANDERSON | JON | 4/2/2007 | 1.00 | \$2,184.00 |
| 3405 | 400 | NORMAN | ROBIN | 5/14/2007 | 1.00 | \$2,080.00 |
| 3405-400-1001 Total | | | | | | \$4,264.00 |
| 3405 | 418 | CASE | ROBERT | 2/9/2007 | 1.00 | \$2,184.00 |
| 3405-418-1001 Total | | | | | | \$2,184.00 |
| 10+ years of continuous service | | | | | | |
| 1000 | 100 | HATLEY | DIANNA | 7/10/2013 | 0.50 | \$1,040.00 |
| 1000-100-1001 Total | | | | | | \$1,040.00 |
| 1000 | 105 | HAZELWOOD | ASHLEY | 3/6/2013 | 0.50 | \$1,040.00 |
| 1000-105-1001 Total | | | | | | \$1,040.00 |
| 1000 | 409 | MCCLELLAND | JAMIE | 10/19/2010 | 0.50 | \$1,040.00 |
| 1000-409-1001 Total | | | | | | \$1,040.00 |
| 2000 | 200 | BARNES | JIMMIE | 1/17/2012 | 0.50 | \$1,040.00 |
| 2000 | 200 | COSSEY | JAMES | 3/5/2012 | 0.50 | \$1,040.00 |
| 2000 | 200 | PENNY | RICK | 6/27/2011 | 0.50 | \$1,040.00 |
| 2000 | 200 | PRATT | ANTHONY | 1/2/2012 | 0.50 | \$1,040.00 |
| 2000 | 200 | SCUDDER | BILLY | 1/4/2012 | 0.50 | \$1,040.00 |
| 2000-200-1001 Total | | | | | | \$5,200.00 |

Longevity Pay

| Fund ID | Primary Office | Last Name | First Name | FT Hire Date | Longevity Pay/Hour | *Longevity Pay |
|---------------------------------------|----------------|------------|------------|--------------|--------------------|-------------------|
| 3008 | 600 | CRAFTON | SHERRY | 9/26/2011 | 0.50 | \$1,040.00 |
| 3008-600-1001 Total | | | | | | \$1,040.00 |
| 3405 | 400 | CALHOUN | JEANIE | 8/14/2013 | 0.50 | \$1,092.00 |
| 3405 | 400 | CRITTENDEN | DONALD | 6/6/2013 | 0.50 | \$1,092.00 |
| 3405 | 400 | PITCHER | JESSICA | 4/21/2014 | 0.50 | \$1,092.00 |
| 3405 | 400 | PITCHER | KALEB | 1/16/2014 | 0.50 | \$1,092.00 |
| 3405-400-1001 Total | | | | | | \$4,368.00 |
| 3405 | 418 | CASE | TAMMY | 8/19/2013 | 0.50 | \$1,040.00 |
| 3405-418-1001 Total | | | | | | \$1,040.00 |
| 3405 | 450 | HARRIS | TONY | 1/1/2013 | 0.50 | \$1,092.00 |
| 3405-450-1001 Total | | | | | | \$1,092.00 |
| 5+ years of continuous service | | | | | | |
| 1000 | 103 | DOWDY | CATHERINE | 10/3/2016 | 0.25 | \$520.00 |
| 1000-103-1001 Total | | | | | | \$520.00 |
| 1000 | 409 | HOLLIS | CHASTITY | 10/30/2017 | 0.25 | \$520.00 |
| 1000 | 409 | MOSLEY | ANNMARIE | 3/21/2016 | 0.25 | \$520.00 |
| 1000-409-1001 Total | | | | | | \$1,040.00 |
| 1000 | 416 | CLIFFORD | ROBIN | 3/2/2015 | 0.25 | \$520.00 |
| 1000-416-1001 Total | | | | | | \$520.00 |
| 1000 | 500 | WRIGHT | ERIK | 10/19/2016 | 0.25 | \$520.00 |
| 1000-500-1001 Total | | | | | | \$520.00 |
| 2000 | 200 | ADAMS | BRADLEY | 3/31/2015 | 0.25 | \$520.00 |
| 2000 | 200 | ALLEN | RUSSELL | 4/15/2019 | 0.25 | \$520.00 |
| 2000 | 200 | ATWOOD | WYMAN | 12/16/2019 | 0.25 | \$520.00 |
| 2000 | 200 | BALES | BLAKE | 3/28/2016 | 0.25 | \$520.00 |
| 2000 | 200 | FORD | CHARLES | 5/18/2019 | 0.25 | \$520.00 |
| 2000 | 200 | HENDRIX | RICKY | 6/10/2019 | 0.25 | \$520.00 |
| 2000 | 200 | HORTON | MICHAEL | 7/20/2015 | 0.25 | \$520.00 |
| 2000 | 200 | LONG | KENNETH | 5/9/2016 | 0.25 | \$520.00 |
| 2000 | 200 | MORTEN | BOBBY | 3/7/2016 | 0.25 | \$520.00 |
| 2000 | 200 | MYATT | TIMOTHY | 10/29/2018 | 0.25 | \$520.00 |
| 2000 | 200 | ROSE | JEFFREY | 5/7/2018 | 0.25 | \$520.00 |
| 2000 | 200 | WALKER | ERNEST | 6/1/2016 | 0.25 | \$520.00 |
| 2000 | 200 | WALKER | JOE | 4/24/2017 | 0.25 | \$520.00 |
| 2000-200-1001 Total | | | | | | \$6,760.00 |
| 3006 | 102 | WOFFORD | KRISTIAN | 2/16/2019 | 0.25 | \$520.00 |
| 3006-102-1001 Total | | | | | | \$520.00 |

Longevity Pay

| Fund ID | Primary Office | Last Name | First Name | FT Hire Date | Longevity Pay/Hour | *Longevity Pay |
|--|----------------|-------------|--------------------|-------------------|--------------------|---------------------|
| 3008 | 600 | BARNES | TONYA | 11/7/2019 | 0.25 | \$520.00 |
| 3008 | 600 | WHITMAN | CONNIE | 11/20/2017 | 0.25 | \$520.00 |
| 3008-600-1001 Total | | | | | | \$1,040.00 |
| 3405 | 400 | DAMON | DORA | 5/19/2017 | 0.25 | \$520.00 |
| 3405 | 400 | DAVIDSON | DAVID | 10/14/2019 | 0.25 | \$546.00 |
| 3405 | 400 | HILL | TANNER | 5/30/2018 | 0.25 | \$546.00 |
| 3405 | 400 | HUFFSTETLER | JAMES | 11/27/2017 | 0.25 | \$546.00 |
| 3405 | 400 | JONES | SKYLER | 2/10/2016 | 0.25 | \$546.00 |
| 3405 | 400 | WEBER | ROCKIE | 1/1/2019 | 0.25 | \$546.00 |
| 3405 | 400 | WILLIAMS | TONY | 1/1/2019 | 0.25 | \$546.00 |
| 3405 | 400 | WORCESTER | ASHLEY | 2/4/2019 | 0.25 | \$546.00 |
| 3405 | 400 | YOUNG | SCOTT | 9/21/2015 | 0.25 | \$546.00 |
| 3405-400-1001 Total | | | | | | \$4,888.00 |
| 3405 | 418 | BARNUM | DANE | 3/25/2015 | 0.25 | \$520.00 |
| 3405 | 418 | BARNUM | KORINTHIAN | 10/28/2019 | 0.25 | \$546.00 |
| 3405 | 418 | SANCHEZ | JASMINE | 7/29/2017 | 0.25 | \$546.00 |
| 3405-418-1001 Total | | | | | | \$1,612.00 |
| 3405 | 450 | HARRIS | JOHN | 12/8/2017 | 0.25 | \$520.00 |
| 3405-450-1001 Total | | | | | | \$520.00 |
| Total | | | Salary | SS | APERS | Total |
| Fund 1000 | | | \$20,280.00 | \$1,551.42 | \$ 3,106.90 | \$24,938.32 |
| Fund 2000 | | | \$22,360.00 | \$1,710.54 | \$ 3,425.55 | \$27,496.09 |
| Fund 3006 | | | \$520.00 | \$39.78 | \$ 79.66 | \$639.44 |
| Fund 3008 | | | \$14,560.00 | \$1,113.84 | \$ 2,230.59 | \$17,904.43 |
| Fund 3405 | | | \$25,168.00 | \$1,925.35 | \$ 3,855.74 | \$30,949.09 |
| Total | | | \$82,888.00 | \$6,340.93 | \$12,698.44 | \$101,927.37 |
| Highlighted in blue, will not receive a full year of longevity pay. | | | | | | |
| Highlighted in purple, will have an anniversary that will put them in a different tier of longevity pay. | | | | | | |
| Hours for civilian employees are based on 2080 hours/year. | | | | | | |
| Hours for non-civilian employees are based on 2184 hours/year. | | | | | | |
| Hours may differ based on schedules, holidays, and other factors. | | | | | | |
| When an employee receives longevity pay or moves to a different tier, longevity pay will be added beginning the first day of the pay period. | | | | | | |

27th Pay Period Fund

| Based on the 08/24/23 Payroll | | | | | | |
|-------------------------------|------------|-----------|-----------|-------------------|------------------|--------------|
| | | | | | | |
| | | | | | | |
| Fund | Gross | APERS | SS | Total Payroll | Transfer | % of Payroll |
| 1000 | 63,606.78 | 9,744.56 | 4,865.92 | 78,217.26 | 7,821.73 | 23% |
| 2000 | 49,779.22 | 7,626.18 | 3,808.11 | 61,213.51 | 6,121.35 | 18% |
| 3001 | 2,765.51 | 423.68 | 211.56 | 3,400.75 | 340.08 | 1% |
| 3006 | 8,296.54 | 1,271.03 | 634.69 | 10,202.26 | 1,020.23 | 3% |
| 3008 | 16,593.07 | 2,542.06 | 1,269.37 | 20,404.50 | 2,040.45 | 6% |
| 3405 | 135,510.10 | 20,760.15 | 10,366.52 | 166,636.77 | 16,663.68 | 49% |
| Total | | | | 340,075.05 | 34,007.52 | 100% |
| | | | | | | |
| | | | | | | |
| For Appropriations | | | | | | |
| | | | | | | |
| Fund | Office | Line | | | | |
| 1000 | 8888 | 9999 | 7,821.73 | | | |
| 2000 | 200 | 9999 | 6,121.35 | | | |
| 3001 | 104 | 9999 | 340.08 | | | |
| 3006 | 102 | 9999 | 1,020.23 | | | |
| 3008 | 600 | 9999 | 2,040.45 | | | |
| 3405 | 8888 | 9999 | 16,663.68 | | | |

2024 Revenue Projections Greene County Arkansas

| | County General | Road Fund | Law Enforcement Fund | Library | Other Funds in the Aggregate | Total |
|------------------------------|------------------------|------------------------|-------------------------|------------------------|------------------------------|-------------------------|
| State Aid | \$ 794,823.93 | \$ 2,139,938.00 | | \$ 75,080.04 | \$ 363,007.84 | \$ 3,372,849.81 |
| Federal Aid | 36,060.00 | | | | - | \$ 36,060.00 |
| Property Taxes | 1,972,948.14 | 447,403.97 | | 667,217.27 | 668,976.14 | \$ 3,756,545.52 |
| Sales Tax | 1,123,874.83 | 1,109,331.17 | 3,209,211.48 | | 271,616.51 | \$ 5,714,033.99 |
| Fines, Forfeitures and Costs | 384,426.47 | | | | 239,533.26 | \$ 623,959.73 |
| Investment Income | 72,254.03 | 38,191.07 | 149,930.48 | 24,769.66 | 244,508.51 | \$ 529,653.75 |
| Officer's Fees | 111,599.97 | | | | 281,402.16 | \$ 393,002.13 |
| 911 Fees | | | | | 36,111.98 | \$ 36,111.98 |
| Jail Fees | | | 4,905,338.29 | | 44,881.00 | \$ 4,950,219.29 |
| Insurance Premiums | 60,000.00 | | | | - | \$ 60,000.00 |
| Treasurer's Commission | 154,510.68 | | | | 50,340.85 | \$ 204,851.53 |
| Collector's Commission | 259,860.76 | | | | 123,569.06 | \$ 383,429.82 |
| Assessor's Salary & Expense | 743,085.75 | | | | - | \$ 743,085.75 |
| Other | 595,120.84 | 57,181.21 | 531,098.13 | 99,567.26 | 227,803.58 | \$ 1,510,771.02 |
| Transfers In | 73,849.31 | | | | 1,911,504.40 | \$ 1,985,353.71 |
| Less Treasurers Commission | (89,090.58) | (73,712.37) | (165,289.61) | (14,845.95) | (42,811.76) | \$ (385,750.27) |
| Current Year Revenue | 6,293,324.13 | 3,718,333.05 | 8,630,288.77 | 851,788.28 | 4,420,443.53 | 23,914,177.76 |
| Projected Carryover | 3,087,157.19 | 1,157,170.79 | 4,683,878.05 | 885,789.91 | 10,308,163.53 | 20,122,159.47 |
| Gross Revenue | 9,380,481.32 | 4,875,503.84 | 13,314,166.82 | 1,737,578.19 | 14,728,607.06 | 44,036,337.23 |
| Less 10% Holdback | (938,048.13) | (487,550.38) | (1,331,416.68) | (173,757.82) | (1,053,420.45) | (3,984,193.46) |
| Funds Available | \$ 8,442,433.19 | \$ 4,387,953.46 | \$ 11,982,750.14 | \$ 1,563,820.37 | \$ 13,675,186.61 | \$ 40,052,143.77 |