

2023 Arkansas County Employees Salary Survey

HOT SPRING – Class 4

<u>County Judge</u>	77,291
Administrative Assistant	40,449
Clerk	32,720
Custodian	30,239
<u>Quorum Court</u>	
Justice of Peace per diem 11@	300
Special Meeting	1500
<u>County Clerk</u>	58,099
Chief Deputy	40,449
Deputy	32,720
Deputy	30,430
<u>Election Coordinator</u>	32,720
Appropriation Part Time 3@	6,000
Appropriation Extra Help	20,000
<u>Recorder's Cost Fund</u>	
Circuit Clerk	58,099
Deputy	40,449
Deputy	32,720
Deputy 2@	30,430
<u>Treasurer</u>	58,099
Chief Deputy	40,449
Deputy Fulltime 2024	30,430
<u>Tax Collector</u>	58,099
Chief Deputy	40,449
Deputy	32,720
Deputy	30,430
<u>Tax Assessor</u>	58,099
Chief Deputy	40,449
Deputy	30,430
Deputy PP 2@	32,720
Deputy (Vtries)	34,981
Mapping	12,975
<u>Veterans Service Officer</u>	11,749
<u>Road Department</u>	
Foreman	47,389

Lead 2@	41,996
Mechanic 2@	38,979
Operator (all around) 2@	38,979
Operator 18@	37,347

<u>Office of Emergency Management</u>	
Salary (½ reimbursed by state)	55,900

<u>Emergency 911</u>	
911 Coordinator	42,663
Dispatcher 10@	32,311
Salary Clerk	16,403
Appropriation Part Time	45,679

<u>Sheriff's Department</u>	
Sheriff	67,476
Chief Deputy	46,517
Deputy 10@	38,421
Deputy	40,037
Deputy	41,727
Clerk	32,720
Clerk	30,430

<u>Sheriff – DeGray</u>	38,421
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<u>School Resource Officer's</u>	
Bismarck School Dist.	38,421
Glen Rose School Dist.	38,421
Magnet Cove School Dist.	38,421
Ouachita School Dist	38,421

<u>Juvenile</u>	
Probation Officer	39,911
Intake Officer	38,719

<u>Jail</u>	
Chief Jailer	39,407
Jailer 12@	33,649

<u>Coroner</u>	20,909
Appropriation Part Time	2,266

PAGE	FUND/DEPT	OFFICE/DEPARTMENT	2023	2024
1	1000-0100	County Judge	224,625.06	236,068.67
2	1000-0101	County & Probate Clerk	268,568.92	285,446.18
3	1000-0103	County Treasurer	162,005.81	195,685.17
4	1000-0104	Tax Collector	297,558.92	263,986.19
5	1000-0105	Tax Assessor	380,050.92	397,441.13
6	1000-0106	Board of Equalization	4,925.00	4,925.00
7	1000-0107	Quorum Court	134,733.95	143,858.45
8	1000-0108	Courthouse Maintenance	221,848.71	228,868.10
9	1000-0109	Election	129,104.75	225,091.50
10	1000-0118	Courthouse Annex	74,898.01	81,698.85
11	1000-0120	Workers' Compensation - Other County Expenses	190,000.00	221,000.00
12	1000-0125	Reappraisal - Assessor	193,620.00	194,620.00
13	1000-0300	Health Department	34,559.68	34,560.00
14-15	1000-0400	Sheriff	1,293,317.98	1,386,965.49
16	1000-0401	Circuit Court	110,401.07	117,206.85
17	1000-0406	Circuit & Chancery Court	19,590.00	19,590.00
18	1000-0409	District Court	131,127.18	123,361.32
19	1000-0411	District Court Fees	7,027.20	7,027.20
20	1000-0414	Juvenile Court	133,621.25	143,671.17
21	1000-0416	Prosecutor & Deputy Pros Attorney	118,759.20	125,350.01
22	1000-0418	Jail	995,939.64	1,060,379.59
23	1000-0419	Coroner	34,552.95	36,924.54
24	1000-0422	State Police	5,000.00	5,000.00
25	1000-0426	Victim Witness	99,127.56	113,095.01
26	1000-0427	DeGray - Sheriff Dept.	59,459.74	61,907.55
27	1000-0428	School Resource Officers	178,379.19	247,630.16
28	1000-0500	Office of Emergency Services	74,915.19	93,858.45
29	1000-0800	Veteran's Service Officer	16,679.42	17,797.80
30	1000-0801	County Extension Service	75,655.00	78,800.00
31	1000-0804	Association of Arkansas Counties	2,800.00	2,800.00
32	1000-0805	CADC	6,000.00	3,000.00
33	1000-0806	4-H Club	2,500.00	2,500.00
34	1000-0807	Hot Spring County Fair	3,000.00	3,000.00
35	1000-0808	Hot Spring County R.O.S.E.	4,500.00	3,000.00
36	1000-0809	Soil Conservation District	4,987.50	3,000.00
37	1000-0810	WCAP&D District, Inc.	6,103.35	6,103.35
38	1000-0812	Hot Spring County Historical Society	3,000.00	3,000.00
39	1000-0813	Hot Spring County Museum	3,000.00	3,000.00
		SUBTOTAL	5,705,943.13	6,181,217.74
	Transfer Out			
	3006-0102	Recorders Cost Fund	130,715.65	155,791.24
	3018-0400	County Detention Facility Fund	88,060.00	111,887.55
	3020-0501	911 Emergency Fund	0.00	130,061.98
	3024-0417	Public Defender Fund	31,649.00	15,352.67
		TOTAL BUDGET	5,956,367.78	6,594,311.18
		TOTAL AMOUNT PROJECTED	6,078,681.86	6,620,760.87
		CARRYOVER	122,314.08	26,449.69
	Transfer In			
	1001	General Reserve Fund	360,000.00	100,000.00
	2000	Road Fund	62,993.83	65,436.99
	3001	Collector's Automation Fund	45,000.00	0.00
	3009	Solid Waste Tax Fund	34,206.17	35,453.69
	3031	Circuit Court Juvenile Division Fund	8,269.89	0.00
	3404	Jones Mill Industrial Park Fund	35,000.00	36,000.00

PAGE	FUND/DEPT	OFFICE/DEPARTMENT	2023	2024
40	1001-0112	General Reserve Fund	360,000.00	100,000.00
41	1005-0112	Coronavirus Relief Fund	25,000.00	25,000.00
42	1006-0112	ARPA Revenue Replacement Fund	2,468,843.22	116,876.48
43	1007-0112	Local Assistance and Tribal Consistency Fund (LATC)	0.00	0.00
44		THIS PAGE WAS INTENTIONALLY LEFT BLANK.		
45-46	2000-0200	County Road Fund	2,973,737.22	3,222,532.19
47	2003-0200	Additional Motor Fuel Tax Fund (Act 416 Of 2019)	184,860.00	174,685.84
48	2802-0200	Road Construction 1/2 Cent Sales Tax Fund	900,000.00	1,100,000.00
49	2803-0200	County Road Bridge Project Fund	55,260.00	0.00
50	3000-0103	Treasurer's Automation Fund	24,300.00	31,300.00
51	3001-0104	Collector's Automation Fund	100,500.00	100,500.00
52	3002-0401	Circuit Court Automation Fund	21,195.00	28,335.11
53	3004-0105	Assessor's Amendment No. 79 Fund	19,800.00	19,800.00
54	3005-0101	County Clerk's Cost Fund	15,000.00	15,000.00
55	3006-0102	Recorder's Cost Fund	330,425.65	343,329.24
56-57	3008-0600	County Library Fund	743,371.53	760,807.51
58	3009-0702	Solid Waste Tax Fund	1,385,506.13	2,379,636.00
59	3012-0114	Child Support Cost Fund	2,400.00	2,400.00
60	3015-0400	Drug Control Fund	6,764.12	4,500.00
61	3016-0400	Breathalyzer Fund	3,078.00	3,848.58
62	3018-0400	County Detention Facility Fund	166,000.00	176,000.00
63	3019-0500	Boating Safety Fund (OES)	5,000.00	5,000.00
64-65	3020-0501	911 Emergency Fund	855,042.56	916,081.61
66	3022-0400	Emergency Vehicle Fund	11,754.00	19,190.95
67	3024-0417	Public Defender Fund	57,515.00	57,815.00
68	3025-0426	Victim Witness Fund	30,000.00	25,000.00
69	3028-0401	Adult Drug Court Fund	7,686.00	13,739.78
70	3031-0414	Circuit Court Juvenile Division Fund	8,779.50	11,488.56
71	3032-0414	Juvenile Court Representation Fund	18,090.00	20,407.56
72	3039-0102	Circuit Clerk Commissioner's Fee Fund	1,980.00	1,234.85
73	3046-0112	American Rescue Plan Fund	0.00	0.00
74	3400-0401	Circuit Court/Sheriff Automation Fund	43,290.00	45,827.25
75	3402-0302	Hospital Sales Tax Fund	4,500,000.00	2,677,439.85
76	3403-0400	Project Lifesaver Fund	270.62	0.00
77	3404-0130	Jones Mill Industrial Park Fund	799,398.22	594,939.49
78	3405-0702	Solid Waste 5% Reserve Fund	250,000.00	226,534.59
79	3408-0510	Hazard Mitigation Plan Fund	0.00	0.00
80	3504-0400	JAG Grant/LLEBG Fund	0.00	0.00
81	3505-0810	WCAPDD General Improvement Grant Fund	0.00	0.00
82	3506-0400	Bullet Proof Vest Grant Fund	0.00	0.00
83	3507-0412	Court Security Grant Fund	0.00	0.00
84	3525-0116	Arkansas Historic Preservation Program Grant	0.00	0.00
85	3527-0503	Fun Park Grant Fund	67,412.43	0.00
86	3531-0810	Industrial Park EDA Grant Fund	11,722.01	0.00
87	3532-0116	Library Grant Fund	0.00	0.00
88	3533-0116	ADEM Grant Fund	0.00	0.00
89	3534-0421	ARDOT/Highway Safety Subgrant Fund	0.00	0.00
90	4800-0112	Energy Efficiency Bond Fund	3,625,911.80	42,855.00

2024 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: COUNTY JUDGE - 0100					
PERSONAL SERVICES			2023	2024	
	Salary, County Judge		75,039.85	77,291.05	
	Salary, Administrative Assistant		39,271.74	40,449.89	
	Salary, Clerk		31,767.49	32,720.51	
1001	Salaries (Total)		146,079.08	150,461.45	
1006	Social Security Matching		11,175.05	11,510.30	
1008	Noncontributory Retirement Cost		24,383.18	25,114.68	
1009	Health Insurance		25,200.00	27,900.00	
1011	Unemployment Compensation		1,349.75	1,390.24	
1016	Life Insurance		198.00	252.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		208,385.06	216,628.67	
SUPPLIES					
2001	General Office Supplies		3,000.00	3,000.00	
2002	Small Equipment		340.00	340.00	
2023	Parts and Repairs		500.00	500.00	
	TOTAL SUPPLIES		3,840.00	3,840.00	
OTHER SERVICES AND CHARGES					
3001	Accounting and Auditing		3,000.00	3,000.00	
3003	Computer Services		1,100.00	1,100.00	
3007	Drug Testing		100.00	100.00	
3009	Other Professional Services (Indigent Burial)		400.00	400.00	
3020	Telephone		0.00	0.00	
3030	Travel		2,000.00	3,000.00	
3040	Advertising and Publications		1,000.00	1,000.00	
3090	Dues and Memberships		1,500.00	1,500.00	
3102	Computer Software, Support, and Maintenance		3,300.00	5,500.00	
	TOTAL OTHER SERVICES AND CHARGES		12,400.00	15,600.00	
	GRAND TOTAL		224,625.06	236,068.67	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Salary, County Judge		25,013.28	25,763.68	
	Social Security Matching		1,913.52	1,970.92	
	Non-contributory Retirement Cost		4,457.37	4,591.09	
	Health Insurance		2,800.00	3,100.00	
	Life Insurance		22.00	28.00	
	TOTAL 1/3 of Judge's Salary		34,206.17	35,453.69	
	Transferred from Road, SWA, and JMIP		102,618.51	106,361.07	
	TOTAL 1/2 of Administrative Assistants Salary		28,787.66	29,983.30	
	Transferred from Road		28,787.66	29,983.30	
	TOTAL TRANSFER IN		131,406.17	136,344.37	

2024 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: COUNTY AND PROBATE CLERK - 0101

PERSONAL SERVICES**2023****2024**

	Salary, County Clerk	56,407.56	58,099.79
	Salary, Chief Deputy	39,271.74	40,449.89
	Salary, Deputy Clerk	31,767.49	32,720.52
	Salary, Deputy Clerk	29,543.74	30,430.05
1001	Salaries (Total)	156,990.53	161,700.25
1006	Social Security Matching	12,009.78	12,370.07
1008	Noncontributory Retirement Cost	24,333.53	26,411.45
1009	Health Insurance	33,600.00	37,200.00
1011	Unemployment Compensation	1,911.08	1,968.41
1016	Life Insurance	264.00	336.00
1017	Bonus (One Time Payout)	0.00	0.00
	TOTAL PERSONAL SERVICES	229,108.92	239,986.18
SUPPLIES			
2001	General Office Supplies	7,260.00	7,260.00
2002	Small Equipment	500.00	500.00
2023	Parts and Repairs	0.00	0.00
2024	Maintenance and Service Contracts	2,500.00	2,500.00
	TOTAL SUPPLIES	10,260.00	10,260.00
OTHER SERVICES AND CHARGES			
3020	Telephone	0.00	0.00
3030	Travel	1,200.00	1,200.00
3040	Advertising and Publications	1,500.00	1,500.00
3090	Dues and Memberships	500.00	500.00
3102	Computer Software, Support, and Maintenance	26,000.00	32,000.00
	TOTAL OTHER SERVICES AND CHARGES	29,200.00	35,200.00
	GRAND TOTAL	268,568.92	285,446.18

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2024 ANNUAL BUDGET

FUND: GENERAL - 1000							
OFFICE/DEPARTMENT: COUNTY TREASURER - 0103							
PERSONAL SERVICES				2023	2024		
	Salary, County Treasurer			56,407.56	58,099.79		
	Salary, Chief Deputy			39,271.74	40,449.89		
	Salary			0.00	30,430.05		
1001	Salaries (Total)			95,679.30	128,979.73		
1002	Salary, Deputy Clerk (Part-time)			20,199.54	0.00		
1006	Social Security Matching			8,864.73	9,866.95		
1008	Non-contributory Retirement Cost			14,830.29	21,339.77		
1009	Health Insurance			16,800.00	27,900.00		
1011	Unemployment Compensation			1,129.95	1,346.72		
1016	Life Insurance			132.00	252.00		
1017	Bonus (One Time Payout)			0.00	0.00		
	TOTAL PERSONAL SERVICES			157,635.82	189,685.17		
SUPPLIES							
2001	General Office Supplies			1,700.00	2,000.00		
	TOTAL SUPPLIES			1,700.00	2,000.00		
OTHER SERVICES AND CHARGES							
3020	Telephone			0.00	0.00		
3030	Travel			500.00	1,000.00		
3040	County Advertising			500.00	1,000.00		
3073	Machinery and Equipment Lease			0.00	0.00		
3090	Dues, Memberships, and Certificates			1,260.00	1,500.00		
3120	Computer Software - Apprentice, Emails			410.00	500.00		
	TOTAL OTHER SERVICES AND CHARGES			2,670.00	4,000.00		
	GRAND TOTAL			162,005.82	195,685.17		
TRANSFERS							
9999	TRANSFERS IN/TRANSFERS OUT						

2024 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: TAX COLLECTOR - 0104					
PERSONAL SERVICES				2023	2024
	Salary, Collector			56,407.56	58,099.79
	Salary, Chief Deputy			39,271.74	40,449.89
	Salary			31,767.49	32,720.51
	Salary			29,543.75	30,430.06
1001	Salaries (Total)			156,990.54	161,700.26
1006	Social Security Matching			12,009.78	12,370.07
1008	Noncontributory Retirement			24,333.53	26,411.45
1009	Health Insurance			33,600.00	37,200.00
1011	Unemployment Compensation			1,911.08	1,968.41
1016	Life Insurance			264.00	336.00
1017	Bonus (One Time Payout)			0.00	0.00
	TOTAL PERSONAL SERVICES			229,108.93	239,986.19
SUPPLIES					
2001	Printing & Supplies			5,000.00	5,000.00
	TOTAL SUPPLIES			5,000.00	5,000.00
OTHER SERVICES AND CHARGES					
3020	Telephone			0.00	0.00
3021	Postage			45,000.00	0.00
3030	Travel			800.00	800.00
3040	Advertising - plus Delinquent List (11,000)			17,000.00	17,000.00
3090	Dues Memberships Certificate			650.00	1,200.00
	TOTAL OTHER SERVICES AND CHARGES			63,450.00	19,000.00
	GRAND TOTAL			297,558.93	263,986.19
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Transferred from Collector Automation Fund #3001			45,000.00	0.00

2024 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: ASSESSOR - 0105					
PERSONAL SERVICES			2023	2024	
	Salary, Assessor		56,407.56	58,099.79	
	Salary, Chief Deputy		39,271.74	40,449.89	
	Salary, Deputy, Personal Property		29,543.74	30,430.05	
	Salary, Deputy, Personal Property		31,767.49	32,720.52	
	Salary, Deputy Personal Property		31,767.49	32,720.52	
	Salary, Deputy, Personal Property (Vatries)		33,962.66	34,981.54	
	Salary, Mapping		12,597.31	12,975.23	
1001	Salaries (Total)		235,318.00	242,377.54	
1006	Social Security Matching		18,001.83	18,541.88	
1008	Non-contributory Retirement Cost		36,474.29	38,916.43	
1009	Health Insurance		50,400.00	55,800.00	
1011	Unemployment Compensation		3,399.30	3,501.28	
1016	Life Insurance		396.00	504.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		343,989.42	359,641.13	
SUPPLIES					
2001	Printing & Supplies		4,500.00	4,800.00	
2007	Fuel, Oil, and Lubricants		0.00	0.00	
2024	Service Contracts (copy machines & printers)		1,800.00	2,100.00	
	TOTAL SUPPLIES		6,300.00	6,900.00	
OTHER SERVICES AND CHARGES					
3009	Other Professional Services		12,000.00	12,000.00	
3020	Telephone		0.00	0.00	
3030	Travel		500.00	250.00	
3040	County Advertising		250.00	250.00	
3090	Dues and Memberships		1,200.00	1,200.00	
3102	Computer - agreement		14,611.50	16,000.00	
3106	Mapping		1,200.00	1,200.00	
	TOTAL OTHER SERVICES AND CHARGES		29,761.50	30,900.00	
	GRAND TOTAL		380,050.92	397,441.13	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2024 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: COURTHOUSE - 0108					
PERSONAL SERVICES				2023	2024
1001	Salary, Custodian			29,358.43	30,239.18
1006	Social Security Matching			2,245.92	2,313.30
1008	Noncontributory Retirement Cost			4,550.56	4,687.07
1009	Health Insurance			8,400.00	9,300.00
1011	Unemployment Compensation			557.81	574.54
1016	Life Insurance			66.00	84.00
1017	Bonus (One Time Payout)			0.00	0.00
	TOTAL PERSONAL SERVICES			45,178.71	47,198.10
SUPPLIES					
2001	Printing			3,000.00	3,000.00
2003	Janitorial Supplies			10,000.00	10,000.00
2007	Fuel, Oil and Lubricants			300.00	300.00
2020	Building Materials			2,000.00	2,000.00
2023	Repair Parts			4,000.00	4,000.00
2024	Service Contracts			27,500.00	27,500.00
2029	Small Tools			800.00	800.00
2040	Building & Improvements			25,000.00	25,000.00
	TOTAL SUPPLIES			72,600.00	72,600.00
OTHER SERVICES AND CHARGES					
3007	Drug testing			70.00	70.00
**3020	Telephone and Fax			5,000.00	10,000.00
3021	Postage			0.00	0.00
3023	Internet Connection and Emails			6,000.00	6,000.00
3060	Electricity			28,000.00	28,000.00
3061	Gas			5,000.00	5,000.00
3062	Water			3,000.00	3,000.00
3063	Waste Disposal			1,000.00	1,000.00
3073	Machinery/Equipment Lease			56,000.00	56,000.00
	TOTAL OTHER SERVICES & CHARGES			104,070.00	109,070.00
CAPITAL OUTLAYS					
4003	Improvements (Landscaping, etc.)			0.00	0.00
	TOTAL CAPITAL OUTLAYS			0.00	0.00
	GRAND TOTAL			221,848.71	228,868.10
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

**All phones are for all departments are paid out of this line item. Some of the increase is because the Sheriff's Office moved into the part of the Annex building that had previously been occupied by Malvern PD.

2024 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: ELECTION - 0109					
PERSONAL SERVICES			2023	2024	
1001	Salary, Election Coordinator		31,767.49	32,720.51	
1002	Salary, Part time (3 people)		3,000.00	6,000.00	
1003	Salary, Election Commission		9,000.00	20,000.00	
1004	Poll Workers, Part-time (Extra Help)		15,000.00	45,000.00	
1006	Social Security Matching		4,495.71	7,934.62	
1008	Retirement Cost		4,923.96	5,071.68	
1009	Health Insurance		8,400.00	9,300.00	
1011	Unemployment Compensation		1,116.58	1,970.69	
1016	Life Insurance		66.00	84.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		77,769.75	128,081.50	
SUPPLIES					
2001	Printing & Supplies		5,000.00	12,000.00	
2005	Food		100.00	100.00	
2023	Repair		1,000.00	1,000.00	
2024	Maintenance Agreement		8,495.00	9,155.00	
	TOTAL SUPPLIES		14,595.00	22,255.00	
OTHER SERVICES AND CHARGES					
3003	Programing		15,000.00	45,000.00	
3020	Telephone		3,960.00	3,155.00	
3021	Postage		400.00	500.00	
3030	Travel (50 cents per mile)		1,500.00	1,500.00	
3040	Advertising		2,000.00	4,000.00	
3060	Electricity		2,000.00	2,000.00	
3061	Gas		800.00	800.00	
3062	Water		700.00	700.00	
3063	Waste Disposal		0.00	0.00	
3070	Polling Place/Supplies & Rent		2,500.00	6,000.00	
3073	Lease - Machinery & Equipment		2,880.00	4,600.00	
3090	Dues and Memberships		0.00	0.00	
3100	Other Misc.		3,000.00	3,500.00	
3101	Training		2,000.00	3,000.00	
	TOTAL OTHER SERVICES AND CHARGES		36,740.00	74,755.00	
	GRAND TOTAL		129,104.75	225,091.50	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
**Unemployment Compensation and Social Security are not paid on poll workers unless they receive more than \$1,000 / year.					

2024 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: COURTHOUSE ANNEX - 0118					
PERSONAL SERVICES				2023	2024
1002	Custodian (Part-time)			16,016.00	16,496.48
1006	Social Security			1,225.22	1,261.98
1008	Retirement Cost			2,482.48	2,556.95
1011	Unemployment Compensation			304.30	313.43
1017	Bonus (One Time Payout)			0.00	0.00
	TOTAL PERSONAL SERVICES			20,028.01	20,628.85
SUPPLIES					
2001	Supplies			0.00	0.00
2002	Small Equipment			400.00	400.00
2003	Janitorial Supplies			1,500.00	1,500.00
2022	Plumbing & Electrical			3,000.00	3,000.00
2023	Repairs			2,500.00	2,500.00
2024	Service Contracts			3,700.00	3,700.00
2029	Small Tools			400.00	400.00
2040	Building & Improvements			10,000.00	10,000.00
	TOTAL SUPPLIES			21,500.00	21,500.00
OTHER SERVICES AND CHARGES					
3007	Drug Testing			70.00	70.00
3023	Internet Connection			2,400.00	2,400.00
**3060	Electricity			19,000.00	21,500.00
**3061	Gas			7,300.00	11,000.00
3062	Water			3,600.00	3,600.00
3063	Waste Disposal			1,000.00	1,000.00
	TOTAL OTHER SERVICES & CHARGES			33,370.00	39,570.00
CAPITAL OUTLAYS					
4003	Improvements (Landscaping, etc.)			0.00	0.00
	TOTAL CAPITAL OUTLAYS			0.00	0.00
	GRAND TOTAL			74,898.01	81,698.85
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
**Increases in utilities for the Sheriff's Office that moved into the part of the building that was previously occupied by Malvern PD. Gas bill has increaesd for entire Annex building.					

2024 ANNUAL BUDGET

FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: OTHER COUNTY EXPENSES (WORKERS COMPENSATION) - 0120						
PERSONAL SERVICES				2023	2024	
1010	Workers' Compensation			70,000.00	70,000.00	
TOTAL PERSONAL SERVICES				70,000.00	70,000.00	
OTHER SERVICES AND CHARGES						
3005	Special Legal			0.00	1,000.00	*
3052	Insurance - Fire and Extended Coverage			120,000.00	150,000.00	**
TOTAL OTHER SERVICES AND CHARGES				120,000.00	151,000.00	
GRAND TOTAL				190,000.00	221,000.00	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					

*Patient Centered Outcomes Research Institute Fee (PCORI) paid to IRS for # of employees on self-insured plan.

**AAC Risk Management Services expects a 30% increase in insurance premiums.

2024 ANNUAL BUDGET

FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: SHERIFF - 0400						
PERSONAL SERVICES						
			2023		2024	
	Salary, Sheriff		65,510.98		67,476.31	
	Salary, Chief Deputy		45,162.50		46,517.37	
	Salary, Deputy		37,301.95	1,738.37	38,421.01	1,790.52
	Salary Deputy		38,871.69	1,813.95	40,037.84	1,868.37
	Salary Deputy		40,511.74	1,893.91	41,727.10	1,950.73
	Salary, Deputy		37,301.95	1,738.37	38,421.01	1,790.52
	Salary, Deputy		37,301.95	1,738.37	38,421.01	1,790.52
	Salary Deputy		37,301.95	1,738.37	38,421.01	1,790.52
	Salary, Deputy		37,301.95	1,738.37	38,421.01	1,790.52
	Salary, Deputy		37,301.95	1,738.37	38,421.01	1,790.52
	Salary, Deputy		37,301.95	1,738.37	38,421.01	1,790.52
	Salary, Deputy		37,301.95	1,738.37	38,421.01	1,790.52
	Salary, Deputy		37,301.95	1,738.37	38,421.01	1,790.52
	Salary, Deputy		37,301.95	1,738.37	38,421.01	1,790.52
	Salary, Deputy		37,301.95	1,738.37	38,421.01	1,790.52
	Salary, Clerk		31,767.49		32,720.51	
	Salary, Clerk		29,543.75		30,430.06	
1001	Salaries (Total)		624,387.68		643,119.31	
1001	Holiday Pay			21,091.52		21,724.27
1005	Work Holiday Pay		21,091.52		21,724.27	
	Total Salaries		666,570.72		686,567.85	
1006	Social Security Matching		50,992.66		52,522.44	
1008	Non-contributory Retirement Cost		103,318.46		107,983.47	
1009	Health Insurance		134,400.00		148,800.00	
1011	Unemployment Compensation		11,420.14		11,762.74	
1016	Life Insurance		1,056.00		1,344.00	
1017	Bonus (One Time Payout)		0.00		0.00	
	TOTAL PERSONAL SERVICES		967,757.98		1,008,980.49	
SUPPLIES						
2001	General Office Supplies - & photo process		11,000.00		12,000.00	
2003	Janitorial Supplies		0.00		0.00	
2007	Fuel, oil and lubricants		125,000.00		150,000.00	
2008	Tires and Tubes		15,000.00		15,000.00	
2020	Building Materials		2,000.00		2,000.00	
2023	Repair Parts		35,000.00		40,000.00	
2024	Service Contracts		5,000.00		5,000.00	
	TOTAL SUPPLIES		193,000.00		224,000.00	
OTHER SERVICES AND CHARGES						
3007	Drug Testing		960.00		1,500.00	
3016	Mental Evaluation		2,000.00		2,000.00	
3020	Telephone		0.00		2,400.00	
3030	Travel		0.00		1,500.00	

2024 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: CIRCUIT COURT - 0401					
PERSONAL SERVICES				2023	2024
1001	Salary, Court Security Officer			39,906.99	41,104.20
1003	Extra Help			250.00	250.00
1006	Social Security Matching			3,072.01	3,163.60
1008	Non-Contributory Retirement			6,185.58	6,371.15
1009	Health Insurance			8,400.00	9,300.00
1011	Unemployment Compensation			762.98	785.73
1016	Life Insurance			66.00	84.00
1017	Bonus (One Time Payout)			0.00	0.00
	TOTAL PERSONAL SERVICES			58,643.57	61,058.68
SUPPLIES					
2001	Printing and Supplies			2,100.00	2,100.00
2002	Small Equipment (Transcriber)			1,500.00	1,500.00
2007	Fuel, Oil & Lubricants			1,000.00	1,000.00
2008	Tires & Tubes			200.00	200.00
**2023	Parts & Repairs			0.00	4,390.67
2024	Maintenance & Service Contracts			3,000.00	3,000.00
2040	Improvements			1,000.00	1,000.00
	TOTAL SUPPLIES			8,800.00	13,190.67
OTHER SERVICES AND CHARGES					
3020	Telephone			1,200.00	1,200.00
3030	Travel - plus mileage @ 50 cents			2,500.00	2,500.00
3090	Dues			800.00	800.00
3092	Witnesses and Jurors - Interpreter Fees			37,257.50	37,257.50
3103	Books, Westlaw, Research			1,200.00	1,200.00
	TOTAL OTHER SERVICES AND CHARGES			42,957.50	42,957.50
	GRAND TOTAL			110,401.07	117,206.85
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
**\$4,785.50 was appropriated in Line Item #2023 Parts & Repairs per Ordinance #23-35 in August, 2023.					
Balance after 2023 expenditures were carried over and budgeted for 2024.					

2024 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: CIRCUIT & CHANCERY COURT - 0406					
PERSONAL SERVICES					
				2023	2024
1004	Contract Labor			10,000.00	10,000.00
1006	Social Security Matching			0.00	0.00
1011	Unemployment Compensation			0.00	0.00
	TOTAL PERSONAL SERVICES			10,000.00	10,000.00
SUPPLIES					
2001	Printing and Supplies			2,000.00	2,000.00
2002	Small Equipment			400.00	400.00
2024	Repair and Maintenance			400.00	400.00
2045	Machinery & Equipment			3,340.00	3,340.00
	TOTAL SUPPLIES			6,140.00	6,140.00
OTHER SERVICES AND CHARGES					
3020	Telephone			2,000.00	2,000.00
3021	Postage			0.00	0.00
3030	Travel			650.00	650.00
3040	County Advertising			0.00	0.00
3090	Dues and Memberships			300.00	300.00
3091	Court Appointed Attorney			0.00	0.00
3092	Witnesses and Jurors			500.00	500.00
3105	Interpreter Fees			0.00	0.00
	TOTAL OTHER SERVICES AND CHARGES			3,450.00	3,450.00
	GRAND TOTAL			19,590.00	19,590.00
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2024 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: DISTRICT COURT - 0409					
PERSONAL SERVICES			2023	2024	
	Salary, District Judge		11,730.00	11,730.00	
	Salary, Administrative Assistant		12,900.00	0.00	
	Salary, Judicial Staff		-	101,308.52	
	Salary, Clerk		14,099.05	-	
	Salary, Deputy Clerk		12,203.56	-	
	Salary, Deputy Clerk		17,723.68	-	
	Salary, Small Claims Clerk		17,532.44	-	
	Salaries (Total)		86,188.74	113,038.52	
	Social Security Matching		5,696.09	-	
	Retirement Cost		11,541.10	-	
	Health Insurance		14,850.00	-	
	Workers' Compensation		315.50	-	
	Unemployment Compensation		2,727.77	-	
	TOTAL PERSONAL SERVICES		121,319.20	113,038.52	
SUPPLIES					
	Janitorial Supplies		400.00	550.00	
	Office Supplies		3,000.00	3,000.00	
	Office Equipment & Furnishings		1,840.00	2,200.00	
	Office Equipment Maintenance		667.00	800.00	
	Service Contract		0.00	-	
	Video Software - annual cost		235.00	-	
	TOTAL SUPPLIES		6,142.00	6,550.00	
OTHER SERVICES AND CHARGES					
	Telephone		1,000.00	0.00	
	Cell phone		0.00	-	
	Postage		250.00	600.00	
	Insurance on building		427.00	-	
	Electricity		2,358.40	-	
	Gas		149.45	-	
	Utilities		-	3,800.00	
	Building Maintenance		3,000.00	3,500.00	
	Equipment Maintenance		833.33	-	
	Dues		675.00	700.00	
	Meetings & Travel		2,000.00	2,200.00	
	TOTAL OTHER SERVICES AND CHARGES		10,693.18	10,800.00	
	SUBTOTAL		138,154.38	130,388.52	
	Trans-Gen Fund #1000 Dept #0411 Line Item #3500 District Cou		7,027.20	7,027.20	
	SUBTOTAL FOR COUNTY CLERK		131,127.18	123,361.32	
	Salary - Dist Ct Judge - Pay to AOJ		11,730.00	11,730.00	
	Salary - Dist Ct Admin Asst - Pay to AOJ		12,900.00	0.00	
	GRAND TOTAL		106,497.18	111,631.32	
Line item #3500 - Amount to be divided in to 12 payments					
TRANSFERS					
	9999 TRANSFERS IN/TRANSFERS OUT				

2024 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: JUVENILE COURT - 0414						
PERSONAL SERVICES					2023	2024
	Salary, Probation Officer				38,749.20	39,911.68
	Salary, Intake Officer				37,591.66	38,719.41
1001	Salaries (Total)				76,340.86	78,631.09
1006	Social Security Matching				5,840.08	6,015.28
1008	Noncontributory Retirement Cost				11,832.83	12,187.82
1009	Health Insurance				16,800.00	18,600.00
1011	Unemployment Compensation				1,450.48	1,493.99
1016	Life Insurance				132.00	168.00
1017	Bonus (One Time Payout)				0.00	0.00
	TOTAL PERSONAL SERVICES				112,396.25	117,096.17
SUPPLIES						
2001	General Office Supplies				975.00	975.00
2002	Small Equipment (fax - copy machine)				500.00	500.00
2007	Fuel, Oil, and Lubricants				0.00	0.00
2024	Service Contract (copier)				1,700.00	1,700.00
	TOTAL SUPPLIES				3,175.00	3,175.00
OTHER SERVICES AND CHARGES						
3010	Inmate Upkeep				15,000.00	20,000.00
3017	Drug Test Kits				650.00	1,000.00
3020	Telephone				0.00	0.00
3021	Postage				400.00	400.00
3022	Cell Phones and Pagers				0.00	0.00
3030	Travel				1,500.00	1,500.00
3101	Training and Education				500.00	500.00
	TOTAL OTHER SERVICES AND CHARGES				18,050.00	23,400.00
	GRAND TOTAL				133,621.25	143,671.17
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					

2024 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: PROSECUTOR & DEPUTY PROS ATTORNEY - 0416					
PERSONAL SERVICES			2023	2024	
	Salary, Case Coordinator II		29,543.74	30,430.05	
	Salary, Case Coordinator III		29,543.74	30,430.05	
	Salary, Filing Clerk (part-time)		14,344.90	14,775.25	
1001	Salaries (Total)		73,432.39	75,635.36	
1006	Social Security Matching		5,617.58	5,786.10	
1008	Noncontributory Retirement Cost		11,382.02	11,723.48	
1009	Health Insurance		16,800.00	18,600.00	
1011	Unemployment Compensation		1,395.22	1,437.07	
1016	Life Insurance		132.00	168.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		108,759.20	113,350.01	
OTHER SERVICES AND CHARGES					
3020	Telephone		0.00	0.00	
3104	Attorney's Expenses		10,000.00	12,000.00	
	TOTAL OTHER SERVICES AND CHARGES		10,000.00	12,000.00	
	GRAND TOTAL		118,759.20	125,350.01	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2024 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: JAIL - 0418						
PERSONAL SERVICES			2023		2024	
	Salary, Chief Jailer		38,259.58		39,407.37	
	Salary, Jailer		32,669.53	1,514.36	33,649.62	1,559.79
	Salary, Jailer		32,669.53	1,514.36	33,649.62	1,559.79
	Salary, Jailer		32,669.53	1,514.36	33,649.62	1,559.79
	Salary, Jailer		32,669.53	1,514.36	33,649.62	1,559.79
	Salary, Jailer		32,669.53	1,514.36	33,649.62	1,559.79
	Salary, Jailer		32,669.53	1,514.36	33,649.62	1,559.79
	Salary, Jailer		32,669.53	1,514.36	33,649.62	1,559.79
	Salary, Jailer		32,669.53	1,514.36	33,649.62	1,559.79
	Salary, Jailer		32,669.53	1,514.36	33,649.62	1,559.79
	Salary, Jailer		32,669.53	1,514.36	33,649.62	1,559.79
	Salary, Jailer		32,669.53	1,514.36	33,649.62	1,559.79
	Salary, Jailer		32,669.53	1,514.36	33,649.62	1,559.79
1001	Salaries (Total)		430,293.96		443,202.78	
1001	Holiday Pay			18,172.35		18,717.52
1005	Work Holiday Pay		18,172.35		18,717.52	
	Total Full time Salaries		466,638.66		480,637.82	
1006	Social Security Matching		35,697.86		36,768.79	
1008	Retirement		72,328.99		74,498.86	
1009	Health Insurance		109,200.00		120,900.00	
1011	Unemployment Compensation		8,866.13		9,132.12	
1016	Life Insurance		858.00		1,092.00	
1017	Bonus		0.00		0.00	
	TOTAL PERSONAL SERVICES		693,589.64		723,029.59	
SUPPLIES						
2001	Printing and Supplies		5,500.00		5,500.00	
2003	Janitorial & Kitchen Accessories		16,500.00		16,500.00	
2004	Medicine and Drugs		20,000.00		20,000.00	
2005	Food		130,000.00		130,000.00	
2006	In-mate clothing, bedding, restraints		16,500.00		16,500.00	
2020	Building Materials & Supplies		0.00		0.00	
2023	Radio and Computer Repair Parts		1,500.00		2,000.00	
2024	Service Contracts (Equipment Repair)		1,000.00		1,000.00	
	TOTAL SUPPLIES		191,000.00		191,500.00	
OTHERS SERVICES & CHARGES						
**3006	Medical, Dental, Hospital, etc.		35,000.00		67,000.00	
3018	Ankle Monitoring Program		0.00		0.00	
3020	Telephone		5,000.00		5,000.00	
3024	ACIC		4,000.00		4,000.00	
3030	Travel - extradition out of state		3,500.00		6,000.00	
3060	Electricity		36,000.00		36,000.00	
3061	Gas		8,250.00		8,250.00	
3062	Water/sewer		12,100.00		12,100.00	
3063	Waste Disposal		0.00		0.00	
3073	Machinery/Equipment Lease		2,500.00		2,500.00	
3101	Training		5,000.00		5,000.00	
	TOTAL OTHER SERVICES & CHARGES		111,350.00		145,850.00	
	GRAND TOTAL		995,939.64		1,060,379.59	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
**Includes \$32,000 for Dr. Elkin.						

2024 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: CORONER - 0419					
PERSONAL SERVICES			2023	2024	
1001	Salary, Coroner		20,300.00	20,909.00	
1002	Salary, Part-time		2,200.00	2,266.00	
1004	Contract Labor		0.00	0.00	
1006	Social Security Matching		1,552.95	1,599.54	
1012	Other Fringe Benefits		0.00	0.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		24,052.95	24,774.54	
SUPPLIES					
2002	Small Equipment		1,400.00	1,400.00	
2007	Fuel, Oil, and Lubricants		2,000.00	3,000.00	
2008	Tires and Tubes		0.00	0.00	
2010	Body Bags (25.00 each)		2,250.00	2,400.00	
2011	Medical Supplies		1,000.00	1,000.00	
2023	Parts and Repairs		0.00	0.00	
	TOTAL SUPPLIES		6,650.00	7,800.00	
OTHER SERVICES AND CHARGES					
3009	Miscellaneous Expense		300.00	300.00	
3022	Cell Phone		1,050.00	1,050.00	
3030	Travel		1,500.00	2,000.00	
3101	Education		1,000.00	1,000.00	
3120	Body Removal		0.00	0.00	
3121	Body Storage		0.00	0.00	
	TOTAL OTHER SERVICES & CHARGES		3,850.00	4,350.00	
	GRAND TOTAL		34,552.95	36,924.54	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2024 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: VICTIM WITNESS REIMBURSEMENTS - 0426					
PERSONAL SERVICES			2023	2024	
**1001	Salary, Administrative Assistant		31,767.49	40,449.89	
1002	Salary, Victim/Witness Coordinator		33,962.67	34,981.55	
	Salaries (Total)		65,730.16	75,431.44	
1006	Social Security Matching		5,028.36	5,770.51	
1008	Non-contributory Retirement		10,188.17	11,691.87	
1009	Health Insurance		16,800.00	18,600.00	
1011	Unemployment Comp.		1,248.87	1,433.20	
1016	Life Insurance		132.00	168.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		99,127.56	113,095.01	
	GRANT TOTAL		99,127.56	113,095.01	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
**Position reclassified as Administrative Assistant per Ord #23-12 & #23-13					

2024 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: DEGRAY-SHERIFF - 0427					
PERSONAL SERVICES			2023	2024	
1001	Salary, Deputy		37,301.95	38,421.01	
1001	Holiday Pay		1,738.36	1,790.51	
1005	Work Holiday Pay		1,738.36	1,790.51	
1006	Social Security Matching		3,119.57	3,213.16	
1008	Non-contributory Retirement Cost		6,320.70	6,510.32	
1009	Health Insurance		8,400.00	9,300.00	
1011	Unemployment Compensation		774.79	798.04	
1016	Life Insurance		66.00	84.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		59,459.74	61,907.55	
	GRAND TOTAL		59,459.74	61,907.55	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Amount projected Corp of Engineers		26,495.82	26,472.60	
	Amount from General Fund - 1000		32,963.92	35,434.95	

2024 ANNUAL BUDGET

FUND: GENERAL FUND 1000						
OFFICE/DEPARTMENT: SCHOOL RESOURCE OFFICERS - 0428						
PERSONAL SERVICES						
			2023		2024	
	Salary, SRO - Bismarck		37,301.95	1,738.36	38,421.01	1,790.51
	Salary, SRO - Glen Rose		37,301.95	1,738.36	38,421.01	1,790.51
	Salary, SRO - Magnet Cove		37,301.95	1,738.36	38,421.01	1,790.51
	Salary, SRO - Ouachita		0.00		38,421.01	1,790.51
1001	Salaries (Total)		111,905.84		153,684.03	
1001	Holiday Pay			5,215.09		7,162.05
1005	Work Holiday Pay		5,215.09		7,162.05	
	Total Salaries		122,336.02		168,008.13	
1006	Social Security Matching		9,358.71		12,852.62	
1008	Retirement Cost		18,962.08		26,041.26	
1009	Health Insurance		25,200.00		37,200.00	
1011	Unemployment Compensation		2,324.38		3,192.15	
1016	Life Insurance		198.00		336.00	
1017	Bonus (One Time Payout)		0.00		0.00	
	TOTAL PERSONAL SERVICES		178,379.19		247,630.16	
	GRAND TOTAL		178,379.19		247,630.16	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
**Each school district will pay \$19,500 per semester for their SRO.						
	Amount from Bismarck School District		39,000.00		39,000.00	
	Amount from Glen Rose School District		39,000.00		39,000.00	
	Amount from Magnet Cove School District		39,000.00		39,000.00	
	Amount from Ouachita School District		0.00		39,000.00	
	TOTAL PAID BY SCHOOL DISTRICTS		117,000.00		156,000.00	

2024 ANNUAL BUDGET

FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: OFFICE OF EMERGENCY SERVICES - 0500				
PERSONAL SERVICES				
			2023	2024
1002	Salary (1/2 reimbursed by state)		43,400.45	55,900.00
1006	Social Security Matching		3,320.13	4,276.35
1008	Noncontributory Retirement Cost		0.00	0.00
1009	Health Insurance		0.00	0.00
1011	Unemployment Compensation		824.61	1,062.10
1016	Life Insurance		0.00	0.00
1017	Bonus (One Time Payout)		0.00	0.00
	TOTAL PERSONAL SERVICES		47,545.19	61,238.45
SUPPLIES				
2001	General Office Supplies		800.00	800.00
2002	Small Equipment		3,500.00	3,500.00
2006	Clothing and Uniforms		500.00	500.00
2007	Fuel		3,750.00	3,750.00
2008	Tires		800.00	800.00
2023	Repair Parts		1,200.00	2,500.00
	TOTAL SUPPLIES		10,550.00	11,850.00
OTHER SERVICES AND CHARGES				
3007	Drug testing		70.00	70.00
3020	Telephone		0.00	0.00
3022	Cell phone		1,400.00	1,400.00
3027	Tower Rental (\$150 per month x 12)		1,800.00	1,800.00
3028	Satellite unit @79.75 a month		0.00	0.00
3029	Code Red (Emergency Alerts)		10,000.00	10,000.00
3030	Travel		500.00	500.00
3060	Electricity (Warning Sirens)		0.00	0.00
3100	Special Projects or Disasters		750.00	3,500.00
3101	Training		500.00	750.00
3500	Project Lifesaver - Training & Equipment		0.00	750.00
	TOTAL OTHER SERVICES & CHARGES		15,020.00	18,770.00
CAPITAL OUTLAYS				
4004	Machinery & Equipment		1,800.00	2,000.00
	TOTAL CAPITAL OUTLAYS		1,800.00	2,000.00
	GRAND TOTAL		74,915.19	93,858.45
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			

2024 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: COUNTY EXTENSION SERVICE - 0801					
PERSONAL SERVICES			2023	2024	
1001	Salary, County Agent		16,250.00	16,250.00	
	Salary, Extension Secretary		16,250.00	16,250.00	
	Salary, Home Extension Agent		16,250.00	16,250.00	
	Salary 4-H Coordinator		16,250.00	16,250.00	
1001	TOTAL SALARIES		65,000.00	65,000.00	
	TOTAL PERSONAL SERVICES		65,000.00	65,000.00	
SUPPLIES					
2024	Service Contracts		500.00	500.00	
2040	Building & Improvements		955.00	1,000.00	
	TOTAL SUPPLIES		1,455.00	1,500.00	
OTHER SERVICES AND CHARGES					
3020	Telephone		3,000.00	3,600.00	
3023	Internet		3,000.00	5,300.00	
3060	Electricity		1,500.00	2,000.00	
3061	Gas		1,000.00	800.00	
3062	Water		700.00	600.00	
	TOTAL OTHER SERVICES AND CHARGES		9,200.00	12,300.00	
	GRAND TOTAL		75,655.00	78,800.00	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2024 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: 4-H CLUB - 0806						
OTHER SERVICES AND CHARGES			2023	2024		
3500	Special Projects		2,500.00	2,500.00		
TOTAL OTHER SERVICES AND CHARGES			2,500.00	2,500.00		
GRAND TOTAL			2,500.00	2,500.00		
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					

2024 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: HOT SPRING COUNTY FAIR ASSOCIATION - 0807					
OTHER SERVICES AND CHARGES			2023	2024	
3500	Miscellaneous utilities		3,000.00	3,000.00	
	TOTAL OTHER SERVICES AND CHARGES		3,000.00	3,000.00	
	GRAND TOTAL		3,000.00	3,000.00	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2024 ANNUAL BUDGET

FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: HOT SPRING COUNTY R.O.S.E. - 0808						
OTHER SERVICES AND CHARGES				2023	2024	
3500	Misc. Utilities: Electric, Gas, Water, Phone			4,500.00	3,000.00	
	TOTAL OTHER SERVICES AND CHARGES			4,500.00	3,000.00	
	GRAND TOTAL			4,500.00	3,000.00	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					

2024 ANNUAL BUDGET

FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: HOT SPRING COUNTY HISTORICAL SOCIETY - 0812				
OTHER SERVICES AND CHARGES			2023	2024
3500	Miscellaneous Utilities		3,000.00	3,000.00
	TOTAL OTHER SERVICES AND CHARGES		3,000.00	3,000.00
	GRAND TOTAL		3,000.00	3,000.00
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			

2024 ANNUAL BUDGET

FUND: CORONAVIRUS RELIEF FUND - 1005				
OFFICE/DEPARTMENT: COUNTY SPECIAL PROJECTS - 0112				
OTHER SERVICES AND CHARGES			2023	2024
3600	SPECIAL PROJECTS - COVID-19		25,000.00	25,000.00
	TOTAL OTHER SERVICES AND CHARGES		25,000.00	25,000.00
	GRAND TOTAL		25,000.00	25,000.00
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
	TOTAL AMOUNT PROJECTED		400,500.00	500.00

2024 ANNUAL BUDGET

FUND: ARPA REVENUE REPLACEMENT FUND - 1006					
OFFICE/DEPARTMENT: COUNTY SPECIAL PROJECTS - 0112					
PERSONAL SERVICES				2023	2024
1001	Salary, Maintenance			36,259.27	37,347.05
1006	Social Security Matching			2,773.83	2,857.05
1008	Non-contributory Retirement Cost			5,620.19	5,788.79
1009	Health Insurance			8,400.00	9,300.00
1010	Workers Compensation			790.00	790.00
1011	Unemployment Compensation			688.93	709.59
1016	Life Insurance			66.00	84.00
	TOTAL PERSONAL SERVICES			54,598.22	56,876.48
OTHER SERVICES AND CHARGES					
3122	AWIN			294,675.00	0.00
3123	Road Improvements			614,770.00	0.00
3124	Jones Mill Industrial Park Improvements			1,344,800.00	0.00
3125	I-30 Industrial Park Improvements			100,000.00	0.00
3126	Water Improvements			0.00	0.00
3127	Consulting Services			60,000.00	60,000.00
	TOTAL OTHER SERVICES AND CHARGES			2,414,245.00	60,000.00
	GRAND TOTAL			2,468,843.22	116,876.48
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	TOTAL AMOUNT PROJECTED			3,571,192.93	0.00

2024 ANNUAL BUDGET

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2024 ANNUAL BUDGET

FUND: COUNTY ROAD - 2000					
OFFICE/DEPARTMENT: COUNTY ROAD - 0200					
PERSONAL SERVICES			2023	2024	
	Foreman - Michael Anderson		46,009.60	47,389.89	
	Lead, East - Alan Cook		40,773.02	41,996.21	
	Lead, West - James Jackson		40,773.02	41,996.21	
	Mechanic, East - Wesley McDaniel		37,844.45	38,979.78	
	Mechanic, West - Aaron Thornton		37,844.45	38,979.78	
	All-around, East - Brian McDaniel		37,844.45	38,979.78	
	All-around, West - Eric House		37,844.45	38,979.78	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
	Operator		36,259.27	37,347.05	
1001	Salaries (Total)		931,600.33	959,548.34	
1006	Social Security Matching		71,267.43	73,405.45	
1008	Noncontributory Retirement Cost		144,398.05	148,729.99	
1009	Health insurance		210,000.00	232,500.00	
1010	Workers Compensation		36,592.00	36,592.00	
1011	Unemployment Compensation		17,700.41	18,231.42	
1016	Life insurance		1,650.00	2,100.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		1,413,208.21	1,471,107.20	
SUPPLIES					
2001	Office supplies		200.00	200.00	
2002	Small equipment		0.00	0.00	
2003	Janitorial supplies		0.00	0.00	
2005	Food & ice		0.00	0.00	
2007	Fuel, oil and lubricants		165,000.00	180,000.00	
2008	Tires and tubes		35,000.00	40,000.00	
2009	Chemical cleaning		2,000.00	2,000.00	
2020	Building materials & supplies		2,500.00	2,500.00	
2021	Paints & metals		100.00	100.00	

2022	Electrical & plumbing		1,000.00	1,000.00
2023	Repair parts		120,000.00	180,000.00
2024	Maintenance & Service Contracts		7,500.00	7,500.00
2025	Asphalt		429,000.00	400,000.00
2026	Culverts & pipes		60,000.00	80,000.00
2027	Gravel, dirt & sand		0.00	0.00
2028	Lumber & pilings		0.00	0.00
2029	Small tools		1,000.00	1,000.00
2033	Signs		10,000.00	10,000.00
2035	Chemical Spraying (bridges)		7,500.00	7,500.00
	TOTAL SUPPLIES		840,800.00	911,800.00
OTHER SERVICES AND CHARGES				
3007	Drug Testing		1,000.00	1,000.00
3009	Test and Repair annually (Hwy 7, 67, 84, 270)		3,500.00	3,500.00
3020	Telephone		8,000.00	10,000.00
3027	Tower Rental		2,100.00	2,100.00
3052	Insurance - Fire and Extended Coverage		46,000.00	60,000.00
3054	Other sundry (auto deductible)		1,000.00	1,000.00
3060	Electricity (plus Hwy 7,67, 84, 67/270 lights)		10,000.00	10,000.00
3061	Gas		2,000.00	2,000.00
3062	Water		3,000.00	2,000.00
3071	Machinery & Equipment Rental		2,500.00	0.00
3073	Machinery & Equip Lease - Dump Trucks		158,000.00	88,000.00
3074	Machinery & Equip Lease - Boom Mower Tractor		37,385.70	0.00
3075	Machinery & Equip Lease - Asphalt Zipper		27,661.48	0.00
3101	Training and CDL license		500.00	500.00
3500	County Judge & Admin Assistant Salary		62,993.83	65,436.99
3600	Special Road Projects		40,000.00	40,000.00
	TOTAL OTHER SERVICES & CHARGES		405,641.01	285,536.99
CAPITAL OUTLAYS				
4004	Machinery & Equipment		220,000.00	320,000.00
4005	Vehicles		0.00	140,000.00
4007	County Matching Advance - Road Construction		94,088.00	94,088.00
	TOTAL CAPITAL OUTLAYS		314,088.00	554,088.00
	SUBTOTAL		2,973,737.22	3,222,532.19
TRANSFERS				
9999	Transfers In/Transfers Out			
	Transfer Out to General Fund #1000		62,993.83	65,436.99
	GRAND TOTAL		2,910,743.39	3,157,095.20
	TOTAL AMOUNT PROJECTED		2,974,500.00	3,246,528.43
	AMOUNT UNAPPROPRIATED		762.78	23,996.24

2024 ANNUAL BUDGET				
FUND: ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019) - 2003				
OFFICE/DEPARTMENT: COUNTY ROAD - 0200				
	OTHER SERVICES AND CHARGES		2023	2024
	3600 Special Projects		184,860.00	174,685.84
	TOTAL OTHER SERVICES AND CHARGES		184,860.00	174,685.84
	GRAND TOTAL		184,860.00	174,685.84
	TRANSFERS			
	9999 TRANSFERS IN/TRANSFERS OUT			
	TOTAL AMOUNT PROJECTED		184,860.00	174,685.84

2024 ANNUAL BUDGET

FUND: COUNTY ROAD BRIDGE PROJECT FUND - 2803						
OFFICE/DEPARTMENT: COUNTY ROAD - 0200						
OTHER SERVICES AND CHARGES					2023	2024
3600	SPECIAL PROJECTS			55,260.00	0.00	
			TOTAL OTHER SERVICES AND CHARGES	55,260.00	0.00	
			GRAND TOTAL	55,260.00	0.00	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
			TOTAL AMOUNT PROJECTED	55,260.00	87,583.01	

2024 ANNUAL BUDGET

FUND: TREASURER AUTOMATION - 3000					
OFFICE/DEPARTMENT: TREASURER AUTOMATION - 0103					
SUPPLIES				2023	2024
2001	General Office Supplies			1,500.00	2,000.00
2002	Small Equipment			4,000.00	5,000.00
	TOTAL SUPPLIES			5,500.00	7,000.00
OTHER SERVICES AND CHARGES					
3009	Other Prof Services (Final Distribution Report)			3,000.00	4,000.00
3030	Travel			800.00	1,000.00
3102	Computer - Apprentice Agreement			15,000.00	17,300.00
3500	Special Project			0.00	2,000.00
	TOTAL OTHER SERVICES AND CHARGES			18,800.00	24,300.00
	GRAND TOTAL			24,300.00	31,300.00
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	TOTAL AMOUNT PROJECTED			207,450.00	230,017.11

2024 ANNUAL BUDGET							
FUND: COLLECTOR'S AUTOMATION - 3001							
OFFICE/DEPARTMENT: TAX COLLECTOR - 0104							
SUPPLIES				2023		2024	
2001	General Office Supplies			9,000.00	9,000.00		
2002	Small Equipment			2,500.00	2,500.00		
2024	Service Contract			4,000.00	4,000.00		
	TOTAL SUPPLIES			15,500.00	15,500.00		
OTHER SERVICES AND CHARGES							
3021	Postage			45,000.00	45,000.00		
3102	Computer - Tax Pro Agreement			40,000.00	40,000.00		
	TOTAL OTHER SERVICES AND CHARGES			85,000.00	85,000.00		
	SUBTOTAL			100,500.00	100,500.00		
TRANSFERS							
9999	TRANSFERS IN/TRANSFERS OUT						
	Transfer Out to General Fund #1000			45,000.00	0.00		
	TOTAL AMOUNT PROJECTED			370,080.00	318,741.69		

2024 ANNUAL BUDGET					
FUND: RECORDER - 3006					
OFFICE/DEPARTMENT: RECORDER COST (CIRCUIT CLERK) - 0102					
PERSONAL SERVICES				2023	2024
	Salary, Circuit Clerk			56,407.56	58,099.79
	Salary			39,271.74	40,449.89
	Salary			31,767.49	32,720.52
	Salary			29,543.74	30,430.05
	Salary			29,543.74	30,430.05
1001	Salary (Total)			186,534.28	192,130.30
1006	Social Security matching			14,269.87	14,697.97
1008	Non-contributory Retirement Cost			28,912.81	31,128.11
1009	Health Insurance			42,000.00	46,500.00
1011	Unemployment Compensation			2,472.41	2,546.58
1016	Life Insurance			330.00	420.00
1017	Bonus (One Time Payout)			0.00	0.00
	TOTAL PERSONAL SERVICES			274,519.37	287,422.96
SUPPLIES					
2001	General Office Supplies			7,260.00	7,260.00
2023	Repairs & Maintenance			500.00	500.00
	TOTAL SUPPLIES			7,760.00	7,760.00
OTHER SERVICES AND CHARGES					
3003	Professional Services			18,000.00	18,000.00
3020	Telephone			0.00	0.00
3026	PO Box Rent			125.00	125.00
3040	Travel			800.00	800.00
3090	Dues & Memberships			500.00	500.00
3102	Computer Software, Support, & Maint Agreemen			27,721.28	27,721.28
	TOTAL OTHER SERVICES AND CHARGES			47,146.28	47,146.28
CAPITAL OUTLAYS					
4004	Machinery and Equipment			1,000.00	1,000.00
	TOTAL CAPITAL OUTLAYS			1,000.00	1,000.00
	GRAND TOTAL			330,425.65	343,329.24
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Transfer In from General Fund #1000			130,715.65	155,791.24
	TOTAL AMOUNT PROJECTED			199,710.00	187,538.00

2024 ANNUAL BUDGET					
FUND: COUNTY LIBRARY - 3008					
OFFICE/DEPARTMENT: LIBRARY - 0600					
PERSONAL SERVICES					
			2023	2024	
	Salary, Librarian/Director		61,360.00	63,814.40	
	Library Manager		40,622.00	42,246.88	
	Library Service Manger		37,440.00	38,937.60	
	Circulation Manager		0.00	0.00	
	Outreach Services/Bookmobile		34,860.00	36,254.40	
	Library Service Assistant		34,570.00	35,952.80	
	Tech Services		30,202.00	31,410.08	
1001	Salaries (Total)		239,054.00	248,616.16	**
	Part-time (6)		45,000.00	50,000.00	
	Custodial Services		0.00	0.00	
	Coordinator		0.00	0.00	
	Circulation Clerks		0.00	0.00	
1002	Salaries (Part-time Total)		45,000.00	50,000.00	
	SALARIES TOTAL		284,054.00	298,616.16	
1006	Social Security		21,730.13	22,844.14	
1008	Retirement Cost		44,028.37	46,285.50	
1009	Health Insurance		58,800.00	65,100.00	
1010	Workers' Compensation		2,300.00	2,300.00	
1011	Unemployment Compensation		5,397.03	5,673.71	
1016	Life Insurance		462.00	588.00	
	TOTAL PERSONAL SERVICES		416,771.53	441,407.51	
SUPPLIES					
2001	General Office Supplies		2,500.00	2,500.00	
2002	Small Equipment - Computers		5,000.00	2,500.00	
2003	Janitorial Supplies		0.00	0.00	
2012	Books and Materials		20,000.00	20,000.00	
2024	Maintenance & Service Contracts (lawn care)		6,000.00	6,000.00	
	TOTAL SUPPLIES		33,500.00	31,000.00	
OTHER SERVICES AND CHARGES					
3003	Computer Services		2,500.00	2,500.00	
3009	Other Professional Services (alarm system)		1,500.00	1,500.00	
3021	Postage		3,800.00	3,800.00	
3023	Internet - email/internet/Web hosting		26,000.00	26,000.00	
3040	Advertising		2,500.00	2,500.00	
3060	Electricity		25,000.00	30,000.00	
3073	Machinery & Equipment Lease		5,500.00	5,500.00	
3100	Special Projects (Trust - Library Purposes		50,000.00	50,000.00	
	books, periodicals, audiovisual, electronic formats, databases, programs, etc.)				
	TOTAL OTHER SERVICES		116,800.00	121,800.00	
CAPITAL OUTLAYS					
4001	Land		0.00	0.00	

2024 ANNUAL BUDGET					
FUND: DRUG CONTROL - 3015					
OFFICE/DEPARTMENT: DRUG CONTROL (SHERIFF) - 0400					
OTHER SERVICES AND CHARGES			2023	2024	
3093	Misc. Law Enforcement* - Drug Control Fund		6,764.12	4,500.00	
TOTAL OTHER SERVICES AND CHARGES			6,764.12	4,500.00	
GRAND TOTAL			6,764.12	4,500.00	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
TOTAL AMOUNT PROJECTED			6764.12	4,500.00	
<p>*A.C.A. § 5-64-505 established fund to receive asset forfeitures from drug offense cases due to arresting agency. These funds can be used by the Sheriff's department for office supplies, drug buy money, equipment, training, and vehicles. It cannot be used for payroll or recurring bills.</p>					

2024 ANNUAL BUDGET

FUND: BREATHALYZER - 3016

OFFICE/DEPARTMENT: BREATHALYZER (SHERIFF) - 0400

OTHER SERVICES AND CHARGES			2023	2024
3500	Breathalyzer		3,078.00	3,848.58
	TOTAL OTHER SERVICES AND CHARGES		3,078.00	3,848.58
	GRAND TOTAL		3,078.00	3,848.58
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
	TOTAL AMOUNT PROJECTED		3,078.00	3,848.58

*Money received from the State is to be used for operational supplies, repairs, and maintenance of the meter.

2024 ANNUAL BUDGET						
FUND: 911 EMERGENCY - 3020						
OFFICE/DEPARTMENT: 911 EMERGENCY - 0501						
PERSONAL SERVICES			2023		2024	
	Salary, Coordinator		41,420.69		42,663.31	
	Dispatcher		31,370.67	1,518.29	32,311.79	1,563.84
	Dispatcher		31,370.67	1,518.29	32,311.79	1,563.84
	Dispatcher		31,370.67	1,518.29	32,311.79	1,563.84
	Dispatcher		31,370.67	1,518.29	32,311.79	1,563.84
	Dispatcher		31,370.67	1,518.29	32,311.79	1,563.84
	Dispatcher		31,370.67	1,518.29	32,311.79	1,563.84
	Dispatcher		31,370.67	1,518.29	32,311.79	1,563.84
	Dispatcher		31,370.67	1,518.29	32,311.79	1,563.84
	Dispatcher		31,370.67	1,518.29	32,311.79	1,563.84
	Dispatcher		31,370.67	1,518.29	32,311.79	1,563.84
	Dispatcher		0.00	0.00	32,311.79	1,563.84
1001	Salaries (Total)		355,127.36		398,092.96	
1001	Holiday Pay			15,182.88		17,202.20
1005	Work Holiday Pay		15,182.88		17,202.20	
	TOTAL FULL-TIME SALARIES		385,493.12		432,497.37	
1002	Salary, Clerk - part-time		15,926.12		16,403.91	
1002	Emergency Part-time Dispatchers		44,349.30		45,679.78	
	TOTAL PART-TIME SALARIES		60,275.43		62,083.69	
1006	Social Security Matching		34,101.29		37,835.45	
1008	Non-contributory Retirement Cost		69,094.12		76,660.06	
1009	Health Insurance		92,400.00		111,600.00	
1010	Workers Compensation		1,133.00		5,000.00	
1011	Unemployment Compensation		8,469.60		9,397.04	
1016	Life Insurance		726.00		1,008.00	
1017	Bonus (One Time Payout)		0.00		0.00	
	TOTAL PERSONAL SERVICES		651,692.56		736,081.61	
SUPPLIES						
2001	General Office Supplies		3,200.00		3,200.00	
2002	Small Equipment		10,000.00		25,000.00	
2007	Fuel, Oil and Lubricants		0.00		0.00	
2023	Repair - Vehicle		0.00		0.00	
2024	Maintenance Agreements		45,000.00		51,200.00	
2040	Repairs & Improvements		2,000.00		2,000.00	
	TOTAL SUPPLIES		60,200.00		81,400.00	
OTHER SERVICES & CHARGES						
3007	Drug Testing		250.00		500.00	
3020	Telephone and Fax		0.00		0.00	
3021	Postage		50.00		50.00	
3022	Cell phone		0.00		0.00	
3024	ACIC, Mapping, Addressing		4,500.00		4,700.00	

2024 ANNUAL BUDGET

FUND: EMERGENCY VEHICLE - 3022					
OFFICE/DEPARTMENT: EMERGENCY VEHICLE (SHERIFF) - 0400					
OTHER SERVICES AND CHARGES			2023	2024	
3500	Emergency Vehicle*		11,754.00	19,190.95	
TOTAL OTHER SERVICES AND CHARGES			11,754.00	19,190.95	
GRAND TOTAL			11,754.00	19,190.95	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
TOTAL AMOUNT PROJECTED			11,754.00	19,190.95	
*Received from Municipal Court fines. This money is garnered from fines imposed on drivers who do not have vehicle liability insurance and is to be used explicitly for law enforcement vehicle related expenses allocated by the Sheriff's Department.					

2024 ANNUAL BUDGET					
FUND: PUBLIC DEFENDER - 3024					
OFFICE/DEPARTMENT: PUBLIC DEFENDER - 0417					
PERSONAL SERVICES			2023	2024	
1004	Contract Labor		24,000.00	24,000.00	
	TOTAL PERSONAL SERVICES		24,000.00	24,000.00	
SUPPLIES					
2001	General Office Supplies		3,500.00	3,500.00	
2002	Small equipment		4,000.00	4,000.00	
2003	Janitorial supplies		400.00	400.00	
2004	Services contracts		3,965.00	3,965.00	
	TOTAL SUPPLIES		11,865.00	11,865.00	
OTHER SERVICES AND CHARGES					
3020	Telephone		6,500.00	6,500.00	
3021	Postage		2,000.00	2,000.00	
3054	Insurance		1,000.00	1,000.00	
3060	Electricity		2,000.00	2,000.00	
3061	Gas		1,000.00	1,000.00	
3062	Water		1,000.00	1,000.00	
3063	Waste disposal		0.00	0.00	
3070	Rent		4,500.00	4,800.00	**
3091	Court Appointed Lawyers		1,000.00	1,000.00	
3093	Dues & Legal Subscriptions		800.00	800.00	
3100	Continuing Legal Education		600.00	600.00	
3103	Research		500.00	500.00	
3030	Travel - Prison to meet w/ inmates		750.00	750.00	
	TOTAL OTHER SERVICES AND CHARGES		21,650.00	21,950.00	
	GRAND TOTAL		57,515.00	57,815.00	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Transfer In from General Fund #1000		31,649.00	15,352.67	
	TOTAL AMOUNT PROJECTED		25,866.00	42,462.33	
**Rent increasing by \$25/month for 2024.					

2024 ANNUAL BUDGET				
FUND: ADULT DRUG COURT -3028				
OFFICE/DEPARTMENT: CIRCUIT COURT - 0401				
OTHER SERVICES AND CHARGES			2023	2024
3500	Drug Court Program		7,686.00	13,739.78
3600	Federal Grant Money		0.00	0.00
TOTAL OTHER SERVICES AND CHARGES			7,686.00	13,739.78
GRAND TOTAL			7,686.00	13,739.78
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
TOTAL AMOUNT PROJECTED			7,686.00	13,739.78

2024 ANNUAL BUDGET

FUND: JUVENILE COURT REPRESENTATION - 3032

OFFICE/DEPARTMENT: JUVENILE COURT REPRESENTATION FEES - 0414

OTHER SERVICES AND CHARGES

2023

2024

3500 Juvenile Court Representation Fees

18,090.00

20,407.56

TOTAL OTHER SERVICES AND CHARGES

18,090.00

20,407.56

GRAND TOTAL

18,090.00

20,407.56

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

18,090.00

20,407.56

2024 ANNUAL BUDGET

FUND: AMERICAN RESCUE PLAN - 3046					
OFFICE/DEPARTMENT: COUNTY SPECIAL PROJECTS - 0112					
OTHER SERVICES AND CHARGES				2023	2024
3600	Special Projects			0.00	0.00
TOTAL OTHER SERVICES AND CHARGES				0.00	0.00
TOTAL				0.00	0.00
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Transfer to General Reserve Fund #1001				
GRAND TOTAL				0.00	0.00
TOTAL AMOUNT PROJECTED				1,050,000.00	0.00

2024 ANNUAL BUDGET						
FUND: CIRCUIT COURT/SHERIFF AUTOMATION - 3400						
OFFICE/DEPARTMENT: CIRCUIT COURT LINE (SHERIFF) - 0401						
OTHER SERVICES AND CHARGES			2023	2024		
3500	Circuit Court/Sheriff Automation		48,100.00	45,827.25		
	TOTAL OTHER SERVICES AND CHARGES		48,100.00	45,827.25		
	GRAND TOTAL		48,100.00	45,827.25		
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
	TOTAL AMOUNT PROJECTED		48,100.00	45,827.25		

2024 ANNUAL BUDGET					
FUND: JONES MILL INDUSTRIAL PARK - 3404					
OFFICE/DEPARTMENT: JONES MILL INDUSTRIAL PARK - 0130					
PERSONAL SERVICES			2023	2024	
1001	Salary, Maintenance		36,259.27	37,347.05	
1006	Social Security Matching		2,773.83	2,857.05	
1008	Non-contributory Retirement Cost		5,620.19	5,788.79	
1009	Health Insurance		8,400.00	9,300.00	
1010	Workers Compensation		790.00	790.00	
1011	Unemployment Compensation		688.93	709.59	
1016	Life Insurance		66.00	84.00	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		54,598.22	56,876.49	
SUPPLIES					
2007	Fuel, Oil and Lubricants		2,000.00	2,000.00	
2008	Tires and Tubes		300.00	300.00	
2020	Building Materials and Supplies		35,000.00	35,000.00	
2021	Paints & Metals		0.00	0.00	
2022	Plumbing and Electrical		10,000.00	10,000.00	
2023	Repair Parts		8,000.00	8,000.00	
2024	Service Contracts(Exterminator)		1,500.00	1,500.00	
2025	Asphalt		4,000.00	4,000.00	
2029	Small Equipment		1,000.00	1,000.00	
	TOTAL SUPPLIES		61,800.00	61,800.00	
OTHER SERVICES AND CHARGES					
3009	Professional Services		535,000.00	35,000.00	
3019	Administrative Fees		35,000.00	36,000.00	
3040	Advertising		5,000.00	5,000.00	
3052	Insurance - Fire and Extended Coverage		15,000.00	15,000.00	
3060	Electricity		20,000.00	20,000.00	
3061	Gas		8,000.00	8,000.00	
3062	Water		0.00	0.00	
3128	Energy Savings Maintenance & Renovations		0.00	292,263.00	
3600	Special Projects - COVID 19		30,000.00	30,000.00	
	TOTAL OTHER SERVICES AND CHARGES		648,000.00	441,263.00	
CAPITOL OUTLAYS					
4004	Machinery & Equipment		35,000.00	35,000.00	
4005	Vehicles		0.00	0.00	
	TOTAL CAPITAL OUTLAYS		35,000.00	35,000.00	
	SUBTOTAL		799,398.22	594,939.49	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Transfer Out Administrative Fees to #1000		35,000.00	36,000.00	
	GRAND TOTAL		764,398.22	558,939.49	
	TOTAL AMOUNT PROJECTED		1,062,450.00	643,886.27	
	AMOUNT UNAPPROPRIATED		263,051.78	48,946.78	

2024 ANNUAL BUDGET

FUND: WCAPDD GENERAL IMPROVEMENT GRANT FUND - 3505

OFFICE/DEPARTMENT: WCAPDD - 0810

OTHER SERVICES AND CHARGES

2023

2024

3200 IMPROVEMENT GRANT

0.00

0.00

TOTAL OTHER SERVICES AND CHARGES

0.00

0.00

GRAND TOTAL

0.00

0.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

0.00

0.00

2024 ANNUAL BUDGET

FUND: BULLET PROOF VEST GRANT FUND - 3506							
OFFICE/DEPARTMENT: BULLET PROOF VEST - 0400							
OTHER SERVICES AND CHARGES					2023	2024	
3500	BULLET PROOF VEST				0.00	0.00	
TOTAL OTHER SERVICES AND CHARGES					0.00	0.00	
GRAND TOTAL					0.00	0.00	
TRANSFERS							
9999	TRANSFERS IN/TRANSFERS OUT						
TOTAL AMOUNT PROJECTED					0.00	0.00	

2024 ANNUAL BUDGET

FUND: ARKANSAS HISTORIC PRESERVATION PROGRAM GRANT (COURTHOUSE) - 3525					
OFFICE/DEPARTMENT: GRANT-IN-AID - 0116					
OTHER SERVICES AND CHARGES			2023	2024	
3600	Special Project (Courthouse)		0.00	0.00	
	TOTAL OTHER SERVICES AND CHARGES		0.00	0.00	
	GRAND TOTAL		0.00	0.00	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	TOTAL AMOUNT PROJECTED		0.00	0.00	

2024 ANNUAL BUDGET

FUND: FUN PARK GRANT - 3527

OFFICE/DEPARTMENT: FUN PARK GRANTS - 0116

OTHER SERVICES AND CHARGES

2023

2024

3500 Fun Park

67,412.43

0.00

TOTAL OTHER SERVICES AND CHARGES

67,412.43

0.00

GRAND TOTAL

67,412.43

0.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

67,412.43

0.00

2024 ANNUAL BUDGET

FUND: INDUSTRIAL PARK EDA GRANT FUND - 3531					
OFFICE/DEPARTMENT: WCAPDD - 0810					
OTHER SERVICES AND CHARGES			2023	2024	
3500	Special Projects		11,722.01	0.00	
	TOTAL OTHER SERVICES AND CHARGES		11,722.01	0.00	
	GRAND TOTAL		11,722.01	0.00	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Transfer from Jones Mill Industrial Park Fund		0.00	0.00	
	TOTAL AMOUNT PROJECTED		11,722.01	0.00	

2024 ANNUAL BUDGET

FUND: LIBRARY GRANT FUND - 3532						
OFFICE/DEPARTMENT: LIBRARY GRANT - 0116						
OTHER SERVICES AND CHARGES				2023	2024	
3200	Special Projects			0.00	0.00	
TOTAL OTHER SERVICES AND CHARGES				0.00	0.00	
GRAND TOTAL				0.00	0.00	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
TOTAL AMOUNT PROJECTED				0.00	0.00	

2024 ANNUAL BUDGET

FUND: ARDOT/HIGHWAY SAFETY SUBGRANT - 3534

OFFICE/DEPARTMENT: GRANTS-IN-AID LAW ENFORCEMENT - 0421

OTHER SERVICES AND CHARGES

2023

2024

3600 Special Projects

0.00

0.00

TOTAL OTHER SERVICES AND CHARGES

0.00

0.00

GRAND TOTAL

0.00

0.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

0.00

0.00

DEC 29 2023

HOT SPRING COUNTY, AR

1 Sponsor Introduced by: Don Hilyard
2 Committee Action: Do-Pass
3 Chairman: Andrew Daily
4 Assigned to: Budget & Finance
5 County Judge: Dennis Thornton
6 Date Assigned: 12/21/2023

7
8 Bill #23-54
9 Appropriation Ordinance # 23-50 Dennis Thornton
10 # 23-50

11 A bill for an appropriation ordinance to read as follows:

12
13 Be it enacted by the Quorum Court of Hot Spring County, Arkansas, an ordinance to be entitled:

14
15 "An ordinance to establish the annual operating budget for calendar year 2024."

16
17 SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year
18 2024 identified as the "2024 Annual Budget, Hot Spring County, Arkansas" is hereby adopted by reference.
19 A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection
20 and copying by any person during normal office hours.

21
22 SECTION 2. NON-RESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds
23 appropriated by the ordinance shall not be restricted by the line item expenditure codes comprising the four
24 major categories of expenditures (Personal Services, Supplies, Other Services and Charges, and Capital
25 Outlays) except for funds appropriated for personnel salaries and wages and related employee benefits.
26 Personnel expenditures shall not exceed in the annual budget or an amendment thereto.

27
28 SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of funds shall
29 be made from any funds other than the funds specified in this ordinance, or an amendment thereto.

30
31 SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County or
32 between the four major categories of expenditures (Personal Services, Supplies, Other Services and
33 Charges, and Capital Outlays) shall be made only with prior approval of the Hot Spring County Quorum
34 Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the
35 provisions of this section.

36
37 SECTION 5. MAXIMUM APPROPRIATION AMOUNTS.

38 **#1000 – GENERAL FUND:**

39 Total projected revenues: \$7,356,400.97 - 90% = \$6,620,760.87

40 Amount appropriated: \$6,594,311.18

41 Transfer out \$155,791.24 to Recorder Cost Fund #3006

42 Transfer out \$111,887.55 to County Detention Facility Fund #3018

43 Transfer out \$130,061.98 to 911 Emergency Fund #3020

44 Transfer out \$15,352.67 to Public Defender Fund #3024

45 Transfer in \$100,000.00 from General Reserve Fund #1001

46 Transfer in \$65,436.99 from County Road Fund #2000

47 Transfer in \$35,453.69 from Solid Waste Authority Fund #3009

48 Transfer in \$36,000.00 from Jones Mill Industrial Park Fund #3404

49 **#1001 – GENERAL RESERVE FUND:**

50 Total projected revenues: \$3,457,309.82 - 90% = \$3,111,578.84

51 Amount appropriated: \$100,000.00

52 Transfer out \$100,000.00 to General Fund #1000

53 **#1005 – CORONAVIRUS RELIEF FUND:**

54 Total projected revenues: \$500.00 - 100% = \$500.00

55 Amount appropriated: \$25,000.00
56

57 **#1006 – ARPA REVENUE REPLACEMENT FUND:**
58 Total projected revenues: \$0.00 - 90% = \$0.00
59 Amount appropriated: \$116,876.48
60 **#1007 – LOCAL ASSISTANCE & TRIBAL CONSISTENCY FUND**
61 Total projected revenues: \$200.00 - 100% = \$200.00
62 Amount appropriated: \$0.00
63 **#2000 – COUNTY ROAD FUND:**
64 Total projected revenues: \$3,607,253.81 - 90% = \$3,246,528.43
65 Amount appropriated: \$3,222,532.19
66 Transfer out \$65,436.99 to General Fund #1000
67 **#2003 – ADDITIONAL MOTOR FUEL TAX (ACT 416 of 2019):**
68 Total projected revenues: \$194,095.38 - 90% = \$174,685.84
69 Amount appropriated: \$174,685.84
70 **#2802 – ROAD CONSTRUCTION ½ CENT SALES TAX FUND:**
71 Total projected revenues: \$1,479,301.63 - 90% = \$1,331,371.47
72 Amount appropriated: \$1,100,000.00
73 **#2803 – COUNTY ROAD BRIDGE PROJECT FUND:**
74 Total projected revenues: \$97,314.46 - 90% = \$87,583.01
75 Amount appropriated: \$0.00
76 **#3000 – TREASURER’S AUTOMATION FUND:**
77 Total projected revenues: \$255,574.57 - 90% = \$230,017.11
78 Amount appropriated: \$31,300.00
79 **#3001 – COLLECTOR’S AUTOMATION FUND:**
80 Total projected revenues: \$354,157.43 - 90% = \$318,741.69
81 Amount appropriated: \$100,500.00
82 **#3002 – CIRCUIT COURT AUTOMATION FUND:**
83 Total projected revenues: \$31,483.45 - 90% = \$28,335.11
84 Amount appropriated: \$28,335.11
85 **#3004 - ASSESSOR’S AMENDMENT No. 79 FUND:**
86 Total projected revenues: \$57,711.18 - 90% = \$51,940.06
87 Amount appropriated: \$19,800.00
88 **#3005 – COUNTY CLERK’S COST FUND:**
89 Total projected revenues: \$22,381.55 - 90% = \$20,143.40
90 Amount appropriated: \$15,000.00
91 **#3006 – RECORDERS COST FUND:**
92 Total projected revenues: \$208,375.56 - 90% = \$187,538.00
93 Amount appropriated: \$187,538.00
94 Transfer in \$155,791.24 from General Fund #1000
95 **#3008 – COUNTY LIBRARY FUND:**
96 Total projected revenues: \$857,917.44 - 90% = \$772,125.70
97 Amount appropriated: \$760,807.51
98 **#3009 – SOLID WASTE FUND:**
99 Total projected revenues: \$ 2,840,000.00 - 90% = \$2,556,000.00
100 Amount appropriated: \$2,379,636.00
101 Transfer out \$35,453.69 to General Fund #1000
102 **#3012 – CHILD SUPPORT COST FUND:**
103 Total projected revenues: \$10,011.56 - 90% = \$9,010.40
104 Amount appropriated: \$2,400.00
105 **#3015 – DRUG CONTROL FUND:**
106 Total projected revenues: \$4,500.00 - 100% = \$4,500.00
107 Amount appropriated: \$4,500.00
108 **#3016 – BREATHALYZER FUND:**
109 Total projected revenues: \$4,276.20 - 90% = \$3,848.58
110 Amount appropriated: \$3,848.58
111 **#3018 – COUNTY DETENTION FACILITY FUND:**
112 Total projected revenues: \$71,236.05 - 90% = \$64,112.45

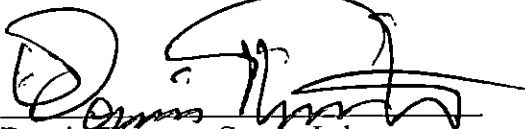
113 Amount appropriated: \$64,112.45
114 Transfer in \$111,887.55 from General Fund #1000
115 **#3019 – BOATING SAFETY FUND (OES):**
116 Total projected revenues: \$30,832.73 - 90% = \$27,749.46
117 Amount appropriated: \$5,000.00
118 **#3020 – EMERGENCY 911 FUND:**
119 Total projected revenues: \$873,355.14 - 90% = \$786,019.63
120 Amount appropriated: \$786,019.63
121 Transfer in \$130,061.98 from General Fund #1000
122 **#3022 – EMERGENCY VEHICLE FUND:**
123 Total projected revenues: \$21,323.28 - 90% = \$19,190.95
124 Amount appropriated: \$19,190.95
125 **#3024 – PUBLIC DEFENDER FUND:**
126 Total projected revenues: \$47,180.37 - 90% = \$42,462.33
127 Amount appropriated: \$42,462.33
128 Transfer in \$15,352.67 from General Fund #1000
129 **#3025 – VICTIM WITNESS FUND:**
130 Total projected revenues: \$25,000.00 - 100% = \$25,000.00
131 Amount appropriated: \$25,000.00
132 **#3028 – ADULT DRUG COURT FUND:**
133 Total projected revenues: \$15,266.42 - 90% = \$13,739.78
134 Amount appropriated: \$13,739.78
135 **#3031 – CIRCUIT COURT JUVENILE DIVISION FUND:**
136 Total projected revenues: \$12,765.07 - 90% = \$11,488.56
137 Amount appropriated: \$11,488.56
138 **#3032 – JUVENILE COURT REPRESENTATION FUND:**
139 Total projected revenues: \$22,675.07 - 90% = \$20,407.56
140 Amount appropriated: \$20,407.56
141 **#3039 – CIRCUIT CLERK COMMISSIONER'S FEE FUND:**
142 Total projected revenues: \$1,372.06 - 90% = \$1,234.85
143 Amount appropriated: \$1,234.85
144 **#3046 – AMERICAN RESCUE PLAN:**
145 Total projected revenues: \$0.00 - 100% = \$0.00
146 Amount appropriated: \$0.00
147 **#3400 – CIRCUIT COURT/SHERIFF AUTOMATION FUND:**
148 Total projected revenues: \$50,919.17 - 90% = \$45,827.25
149 Amount appropriated: \$45,827.25
150 **#3402 – HOSPITAL TAX FUND:**
151 Total projected revenues: \$2,677,439.85 - 100% = \$2,677,439.85
152 Amount appropriated: \$2,677,439.85
153 **#3403 – PROJECT LIFESAVER FUND:**
154 Total projected revenues: \$135.00 - 100% = \$135.00
155 Amount appropriated: \$0.00
156 **#3404 – JONES MILL INDUSTRIAL PARK FUND:**
157 Total projected revenues: \$715,429.19 - 90% = \$643,886.27
158 Amount appropriated: \$594,939.49
159 Transfer out \$36,000.00 to General Fund #1000
160 **#3405 – SWA 5% RESERVE FUND:**
161 Total projected revenues: \$1,617,609.25 - 90% = \$1,445,848.33
162 Amount appropriated: \$226,534.59
163 **#3408 – HAZARD MITIGATION PLAN FUND:**
164 Total projected revenues: \$0.00 - 100% = \$0.00
165 Amount appropriated: \$0.00
166 **#3504 – JAG GRANT/LLEBG FUND:**
167 Total projected revenues: \$0.00 - 100% = \$0.00
168 Amount appropriated: \$0.00

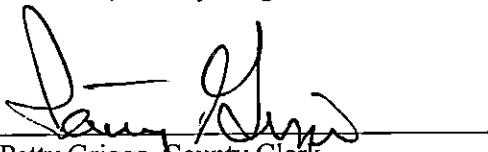
169 **#3505 – WCAPDD GENERAL IMPROVEMENT GRANT FUND:**
 170 Total projected revenues: \$0.00 - 100% = \$0.00
 171 Amount appropriated: \$0.00
 172 **#3506 – BULLET PROOF VEST GRANT FUND:**
 173 Total projected revenues: \$0.00 - 100% = \$0.00
 174 Amount appropriated: \$0.00
 175 **#3507 – COURT SECURITY GRANT FUND:**
 176 Total projected revenues: \$0.00 - 100% = \$0.00
 177 Amount appropriated: \$0.00
 178 **#3525 – ARKANSAS HISTORIC PRESERVATION PROGRAM GRANT:**
 179 Total projected revenues: \$0.00 - 100% = \$0.00
 180 Amount appropriated: \$0.00
 181 **#3527 – FUN PARK GRANT FUND:**
 182 Total projected revenues: \$0.00 - 100% = \$0.00
 183 Amount appropriated: \$0.00
 184 **#3531 – INDUSTRIAL PARK EDA GRANT FUND:**
 185 Total projected revenues: \$0.00 - 100% = \$0.00
 186 Amount appropriated: \$0.00
 187 **#3532 – LIBRARY GRANT FUND:**
 188 Total projected revenues: \$0.00 - 100% = \$0.00
 189 Amount appropriated: \$0.00
 190 **#3533 – ADEM GRANT FUND:**
 191 Total projected revenues: \$0.00 - 100% = \$0.00
 192 Amount appropriated: \$0.00
 193 **#3534 – ARDOT/HIGHWAY SAFETY SUBGRANT FUND:**
 194 Total projected revenues: \$0.00 - 100% = \$0.00
 195 Amount appropriated: \$0.00
 196 **#4800 – ENERGY EFFICIENCY BOND FUND:**
 197 Total projected revenues: \$42,855.00 - 100% = \$42,855.00
 198 Amount appropriated: \$42,855.00
 199

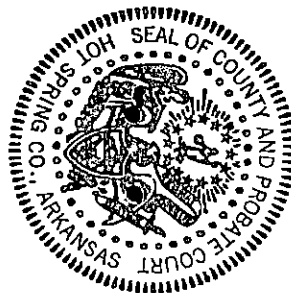
200 SECTION 6. If any provision of this ordinance or the application thereof to any person or circumstance
 201 is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can
 202 be given effect without the invalid provisions or applications, and to this end, the provisions of this
 203 ordinance are declared to be severable.
 204

205 SECTION 7. It is determined that it is in the best interest of Hot Spring County for the protection and
 206 safety to make these appropriations, and this ordinance shall become fully effective after passage and
 207 publication as declared by state law.
 208

209 Passed and adopted this 29 day of December, 2023.

210
 211 
 212
 213
 214 Dennis Thornton, County Judge

215
 216
 217
 218 Attest: 
 219 Patty Griggs, County Clerk



county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. We have enclosed a copy of your county's information from the 2022 Salary Survey. Please make changes directly to the enclosed copy (including any new positions) and return it along with your budget and Appropriation Ordinance. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Loretta Green (lgreen@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

**Please mail to: Association of Arkansas Counties
Attn: Loretta Green
1415 West Third Street
Little Rock, Arkansas 72201**

Also, please fill in the information below and fax to 501-372-0611 or mail / email a copy along with your budget.

«County» County Justice of Peace is paid \$ 300.00 per diem (regular meeting)

Thank you for your help,

**Loretta Green
Receptionist
Association of Arkansas Counties
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