

# **IZARD COUNTY**

**2024**

## **BUDGET**

### **COUNTY ELECTED OFFICIALS**

**ERIC SMITH -- COUNTY JUDGE**

**CHARLEY MELTON -- COUNTY SHERIFF**

**JOE COOPER -- COUNTY and CIRCUIT CLERK**

**WARREN SANDERS -- COUNTY TREASURER**

**TAMMY SANDERS -- COUNTY ASSESSOR**

**JOSH MOREHEAD -- COUNTY COLLECTOR**

**EDDIE HOWARD -- COUNTY CORONER**

### **JUSTICE of the PEACE**

**District 1: Justin Sanders**

**District 2: Kelly Hatman**

**District 3: Randy Sherrell**

**District 4: Willie Moser**

**District 5: John David Miller**

**District 6: Justin Thornton**

**District 7: Michael Cone**

**District 8: Adam Cooper**

**District 9: Richard Emmens**

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## 2024 GENERAL REVENUES PROJECTIONS

FUND	CODE	REVENUE CLASSIFICATION	2021 PROJECTION	2022 PROJECTION	2023 PROJECTION	2024 PROJECTION
1000	7001	GEN REV TURN BACK	\$215,946.00	\$215,603.00	\$218,273.00	\$219,000.00
1000	7003	PROPERTY REAPPRAISAL	\$205,386.00	\$203,637.00	\$203,637.00	\$203,637.00
1000	7004	PROPERTY TAX RELIEF TRUST	\$151,472.00	\$204,668.00	\$204,668.00	\$160,000.00
1000	7005	REAL ESTATE TRANSFER TAX	\$83,000.00	\$100,000.00	\$120,000.00	\$155,000.00
1000	7013	OTHER STATE AID (Co Property Tax Relief Dist.)	\$22,000.00	\$23,560.00	\$24,200.00	\$22,348.00
1000	7111	REIMB OEM OFFICE	\$20,933.00	\$20,933.00	\$21,000.00	\$30,000.00
1000	7201	LPT-CURRENT	\$928,917.00	\$723,815.00	\$727,273.00	\$590,000.00
1000	7202	LPT - DELQ REAL ESTATE	\$29,488.00	\$32,397.00	\$34,666.00	\$38,000.00
1000	7203	LPT - DELQ PERSONAL	\$16,282.00	\$14,888.00	\$14,832.00	\$22,000.00
1000	7205	LPT - PENALTY DELQ REAL ESTATE	\$4,809.00	\$4,094.00	\$4,094.00	\$7,800.00
1000	7206	LPT - PENALTY DELQ PERSONAL	\$21,620.00	\$22,094.00	\$21,743.00	\$30,000.00
1000	7210	STATE LAND SALES/REDEMPTION	\$6,659.00	\$6,390.00	\$6,700.00	\$25,000.00
1000	7401	CIRCUIT COURT FINES	\$82,238.00	\$91,410.00	\$95,460.00	\$80,000.00
1000	7402	DISTRICT COURT FINES	\$79,115.00	\$82,028.00	\$86,336.00	\$81,000.00
1000	7501	INTEREST INCOME	\$2,677.00	\$2,497.00	\$2,400.00	\$2,200.00
1000	7601	COUNTY PROBATE CLERK FEES	\$12,743.00	\$11,861.00	\$10,940.00	\$11,000.00
1000	7602	CIRCUIT CHANCERY CLERK FEES	\$9,388.00	\$9,358.00	\$9,460.00	\$9,500.00
1000	7603	SHERIFF'S FEES	\$16,044.00	\$15,193.00	\$15,930.00	\$13,000.00
1000	8709	REIMB VETERAN'S SERVICE OFFICE	\$3,179.00	\$3,600.00	\$3,600.00	\$7,000.00
1000	8710	RENT (TOBACCO GRANT)	\$7,000.00	\$12,875.00	\$12,875.00	
1000	8735	RENT (TOWER)	\$1,740.00	\$1,740.00	\$1,740.00	
1000	8719	ELECTION REIMB		\$37,800.00		\$60,000.00
1000	8750	CONTRACT LAW - MELBOURNE	\$171,759.00	\$219,259.00	\$219,441.00	\$242,695.00
1000	8751	CONTRACT LAW - HORSESHOE BEND	\$266,376.00	\$303,876.00	\$308,619.00	\$364,176.00
1000	8752	CONTRACT LAW - ICC SCHOOL	\$46,918.00	\$48,406.00	\$55,788.00	\$109,592.00
1000	8753	CONTRACT LAW - MELBOURNE SCHOOL	\$46,176.00	\$46,176.00	\$56,242.00	\$56,242.00
1000	8754	CONTRACT LAW - OZARKA COLLEGE	\$17,369.00	\$16,881.00	\$17,676.00	\$10,000.00
1000	8755	REIMB - MUNICIPAL COURT	\$21,195.00	\$21,195.00	\$3,600.00	\$3,600.00
1000	8761	CONTRACT LAW CALICO ROCK SCHOOL	\$44,226.00	\$46,339.00	\$54,540.00	\$55,000.00
1000	8762	CONTRACT LAW CALICO ROCK	\$110,313.00	\$147,813.00	\$147,995.00	\$150,000.00
1000	8764	CONTRACT LAW MELB. ELEM	\$4,100.00	\$11,985.00	\$10,523.00	
1000	8763	CONTRACT LAW ICC ELEMENTARY	\$41,630.00	\$43,966.00	\$53,804.00	
1800	8710	COURTHOUSE ANNEX RENT	\$16,317.00	\$16,317.00	\$16,317.00	\$27,900.00
1000	8901	TREASURER SAL AND EXP.	\$136,760.00	\$118,437.00	\$126,000.00	\$135,000.00
1000		COLLECTOR'S COMMISSION	\$134,301.00	\$148,392.00	\$256,765.00	\$258,000.00
1000		ASSESSOR'S SAL AND EXP.	\$277,988.00	\$299,910.00	\$270,000.00	\$267,000.00
1800		ANNEX CARRYOVER (END BAL PREVIOUS YR)				
1000		GENERAL CARRYOVER (END BAL PREVIOUS YR)			\$500,000.00	\$500,000.00
		CD INVESTMENT				
<b>TOTAL</b>			<b>\$3,256,064.00</b>	<b>\$3,329,393.00</b>	<b>\$3,937,137.00</b>	<b>\$3,945,690.00</b>
<b>90% REVENUES - BUDGET AMOUNT</b>					<b>\$3,543,423.00</b>	<b>\$3,551,121.00</b>

## 2024 ROAD DEPARTMENT REVENUE PROJECTIONS

FUND	CODE	REVENUE CLASSIFICATION	2022 PROJECTION	2023 PROJECTION	2024 PROJECTION
<b>State Aid</b>					
2000	7002	HIGHWAY REV TURN BACK	\$ 829,080.00	\$ 860,000.00	\$ 1,167,277.00
2000	7004	PROPERTY RELIEF TRUST	\$ 56,785.00	\$ 56,756.00	\$ 58,000.00
2000	7006	SEVERANCE TAX	\$ 35,288.00	\$ 54,218.00	\$ 120,000.00
2000	7050	CO 4 - LANE HWY CONSTRUCTION	\$ 440,219.00	\$ 447,678.00	
<b>Property Taxes</b>					
2000	7201	LPT - CURRENT	\$ 282,869.00	\$ 270,290.00	\$ 270,000.00
2000	7202	LPT - DELQ REAL ESTATE	\$ 15,138.00	\$ 15,000.00	\$ 15,000.00
2000	7203	LPT - DELQ PERSONAL	\$ 8,869.00	\$ 8,665.00	\$ 10,000.00
2000	7210	STATE LAND SALES/REDEMPTIONS	\$ 2,902.00	\$ 4,322.00	\$ 6,000.00
		EXCESS COLLECTOR'S COMMISSION	\$ 6,500.00	\$ 6,000.00	
		MISCELLANEOUS INCOME	\$ 60,000.00	\$ 86,000.00	\$ 81,000.00
		ADDITIONAL MOTOR FUEL TAX	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
		GRANT FUNDS	\$ 100,000.00		
2000	7501	INTEREST INCOME	\$ 2,000.00	\$ 3,600.00	\$ 3,000.00
			\$ 1,949,650.00	<b>\$ 1,922,529.00</b>	
		TREASURER'S COMMISSION	\$ (33,224.00)	\$ (34,332.00)	\$ (35,186.00)
			\$ 1,916,426.00		
				<b>\$ 1,888,197.00</b>	
CARRYOVER (END BAL PREVIOUS YR)			\$ 700,000.00		\$ 600,000.00
<b>TOTAL</b>			<b>\$ 2,616,426.00</b>	<b>\$ 1,888,197.00</b>	<b>\$ 2,405,091.00</b>
<b>90% REVENUES - BUDGET AMOUNT</b>			<b>\$ 2,354,784.00</b>	<b>\$ 1,888,197.00</b>	<b>\$ 2,207,249.00</b>

## 2024 JAIL REVENUES PROJECTIONS

FUND	CODE	REVENUE CLASSIFICATION	2022 PROJECTION	2023 PROJECTION	2024 PROJECTION
3017	7301	LOCAL SALES TAX (100% REVENUE)	\$669,811.00	\$700,000.00	\$750,000.00
		JAIL FEE			
3017	7402	DISTRICT COURT FINES & FORFEITURES	\$22,823.00	\$23,000.00	\$23,000.00
3017	7501	INTEREST INCOME	\$366.00	\$400.00	\$2,000.00
3017	7802	HOUSING STATE PRISONERS	\$94,270.00	\$100,000.00	\$130,000.00
		CARRYOVER	\$40,000.00	\$100,000.00	\$500,000.00
3017	7803	HOUSING OTHER COUNTY INMATES	\$6,000.00	\$4,000.00	
			\$833,270.00	\$927,400.00	
		TREASURES'S COMMISSION	-\$2,462.00	-\$15,000.00	-\$28,100.00
			<b>\$830,808.00</b>	<b>\$912,400.00</b>	
		90%		\$191,160.00	\$626,900.00
		100%		\$700,000.00	\$750,000.00
<b>TOTAL REVENUES - BUDGET AMOUNT</b>			<b>\$ 746,863.00</b>	<b>\$ 891,160.00</b>	<b>\$ 1,314,210.00</b>

**2024 EMERGENCY 911 REVENUE PROJECTIONS**

FUND	CODE	REVENUE CLASSIFICATION	2022 PROJECTION	2023 PROJECTION	2024 PROJECTION
3020	7701	911 FEES (ACT 442)	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
3020	7703	911 PSAP FEES (OLD CODE 7702)	\$ 200,467.00	\$ 190,000.00	\$ 180,000.00
3020	7750	MAINTENANCE COST REIMB	\$ 15,500.00	\$ 18,000.00	\$ 18,000.00
		CARRYOVER (END BAL PREVIOUS YR)	\$ 120,000.00	\$ 120,000.00	\$ 100,000.00
1000		COUNTY GENERAL REVENUE			
		<b>TOTAL</b>	<b>\$ 375,967.00</b>	<b>\$ 368,000.00</b>	<b>\$ 338,000.00</b>
		TREASURER'S COMMISSION	\$ (5,120.00)	\$ (5,000.00)	\$ (6,760.00)
			\$ 370,847.00	\$ 363,000.00	\$ 331,240.00
		<b>90% REVENUES - BUDGET AMOUNT</b>	<b>\$ 278,810.00</b>	<b>\$ 326,700.00</b>	<b>\$ 298,116.00</b>

## 2024 OTHER REVENUE PROJECTIONS

FUND	REVENUE CLASSIFICATION	2022 PROJECTION	2023 PROJECTION	2024 PROJECTION
3017	JAIL		\$ 891,160.00	
3020	911		\$ 326,700.00	
2000	ROAD		\$ 1,888,197.00	
2000	ADDITIONAL FUEL TAX		\$ 110,000.00	
3507	JUVENILE OFFICER GRANT		\$ 37,695.00	
3000	TREASURER'S AUTOMATION	\$78,685.00	\$75,000.00	\$56,700.00
3001	COLLECTOR'S AUTOMATION	\$59,864.00	\$60,000.00	\$53,000.00
3002	CIRCUIT COURT AUTOMATION	\$35,000.00	\$30,000.00	\$17,000.00
3003	DISTRICT COURT AUTOMATION	\$13,712.00	\$13,000.00	\$6,500.00
3004	ASSESSOR'S AMENDMENT #79	\$38,765.00	\$38,000.00	\$17,450.00
3006	RECORDERS COST	\$353,190.00	\$350,000.00	\$126,740.00
3008	COUNTY LIBRARY	\$532,419.00	\$530,000.00	\$400,000.00
3012	CHILD SUPPORT	\$10,464.00	\$6,000.00	\$17,500.00
3015	DRUG CONTROL	\$6,000.00	\$6,000.00	\$4,500.00
3019	BOATING SAFETY	\$8,000.00	\$10,000.00	\$7,000.00
3021	EMERGENCY MEDICAL SERVICES	\$750,000.00	\$750,000.00	\$755,000.00
3024	PUBLIC DEFENDER	\$7,500.00	\$7,500.00	\$6,300.00
3028	ADULT DRUG COURT	\$3,600.00	\$4,000.00	\$1,800.00
3031	CIRCUIT COURT JUVENILE	\$8,000.00	\$8,000.00	\$7,800.00
3506	TOBACCO PROGRAM	\$79,702.00	\$81,000.00	\$72,312.00
3512	COAP Grant		\$100,000.00	\$27,590.00
3514	RIVERS			\$112,500.00
	<b>TOTAL</b>	<b>\$1,984,901.00</b>	<b>\$5,322,252.00</b>	<b>\$1,689,692.00</b>
	<b>100% REVENUES</b>			<b>\$212,402.00</b>
	<b>90% REVENUES</b>			<b>\$1,329,561.00</b>
	<b>BUDGET AMOUNT</b>	<b>\$1,786,411.00</b>	<b>\$5,300,806.00</b>	<b>\$1,541,963.00</b>

## SUMMARY OF COUNTY GENERAL BUDGET FOR YEAR 2024

Fund Code	Office Code	Department	2022 Requested	2023 Requested	2024 Requested
1000	100	County Judge	\$ 139,990.00	\$ 140,990.00	\$ 105,389.00
1000	101	County Clerk	\$ 130,953.00	\$ 173,063.00	\$ 151,838.00
1000	103	County Treasurer	\$ 142,162.00	\$ 142,167.00	\$ 146,538.00
1000	104	County Collector	\$ 139,358.00	\$ 138,015.00	\$ 152,511.00
1000	105	County Assessor	\$ 505,203.00	\$ 532,244.00	\$ 550,884.00
1000	107	Quorum Court	\$ 43,835.00	\$ 43,835.00	\$ 43,835.00
1000	108	Courthouse Maintenance	\$ 130,414.00	\$ 130,414.00	\$ 143,761.00
1000	109	Elections	\$ 96,574.00	\$ 63,166.00	\$ 109,591.00
1000	116	Grants in Aid - Gen TriCounty Recycling	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
1000	300	Health Department	\$ 38,736.00	\$ 37,163.00	\$ 37,163.00
1000	400	County Sheriff	\$ 1,561,100.00	\$ 1,583,483.00	\$ 1,527,076.00
1000	401	Circuit Court	\$ 18,347.00	\$ 18,347.00	\$ 18,347.00
1000	402	Bailiff/Circuit Court	\$ 10,013.00	\$ 10,013.00	
1000	409	District Court	\$ 175,801.00	\$ 176,742.00	\$ 181,269.00
1000	414	Juvenile Court	\$ 27,950.00	\$ 29,347.00	\$ 29,347.00
1000	416	Prosecuting Attorney	\$ 11,811.00	\$ 11,811.00	\$ 11,811.00
1000	419	Coroner	\$ 20,126.00	\$ 20,923.00	\$ 23,458.00
1000	421	Grants in Aid - Law Enforcement Drug Task Force	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
1000	422	Deputy Prosecuting Attorney	\$ 23,736.00	\$ 24,219.00	\$ 24,596.00
1000	500	Office of Emergency Management	\$ 86,001.00	\$ 86,001.00	\$ 86,001.00
1000	602	Grants in Aid			
		Izard County Fair Association	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
		4-H Foundation	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
		Calico Rock Museum Foundation	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
		ICARE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
1000	800	Veteran's Services Office	\$ 17,095.00	\$ 17,095.00	\$ 16,195.00
1000	801	Extension Services	\$ 38,235.00	\$ 38,235.00	\$ 38,235.00
1000	803	Grants in Aid - Social Services			
		NADC Food Program	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
		Melbourne Food Program	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
		Calico Rock Food Program	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
		HSB	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
1800	117	Courthouse Annex	\$ 51,103.00	\$ 40,000.00	\$ 40,000.00
1801	500	Floodplain			
1802	105	FOI Assessor			
1807	400	Drug Enforcement Budget	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
		Retired Employee Ins.	\$ 18,000.00		
<b>TOTAL</b>			<b>\$ 3,481,143.00</b>	<b>\$ 3,511,873.00</b>	<b>\$ 3,492,445.00</b>





**SUMMARY OF OTHER COUNTY BUDGETS FOR YEAR 2024**

Fund Code	Office Code	Department	2022 Requested	2023 Requested	2024 Requested
2000	200	Road	\$ 2,189,784.00	\$ 1,888,197.00	\$ 2,025,197.00
2000	200	Additional Fuel Tax	\$ 165,000.00	\$ 110,000.00	\$ 200,000.00
3000	103	Treasurer's Automation	\$ 34,500.00	\$ 38,500.00	\$ 38,500.00
3001	104	Collector's Automation	\$ 38,950.00	\$ 47,200.00	\$ 47,200.00
3002	401	Circuit Court Automation	\$ 5,795.00	\$ 5,959.00	\$ 5,795.00
3003	409	District Court Automation	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00
3004	105	Assessor's Amendment No. 79	\$ 32,584.00	\$ 38,032.00	\$ 45,032.00
3006	101	Recorder's Cost	\$ 185,916.00	\$ 154,788.00	\$ 182,000.00
3008	600	County Library	\$ 280,725.00	\$ 307,428.00	\$ 314,200.00
3012	114	Child Support	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
3015	400	Drug Control	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
3017	418	Jail Operation and Maintenance	\$ 746,863.00	\$ 877,384.00	\$ 1,013,985.00
3019	400	Boating Safety	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
3020	501	Emergency 911	\$ 278,810.00	\$ 237,812.00	\$ 253,493.00
3021	301	Emergency Medical Services	\$ 257,152.00	\$ 257,152.00	\$ 257,152.00
3024	417	Public Defender	\$ 17,500.00	\$ 18,500.00	\$ 22,300.00
3028	403	Adult Drug Court	\$ 1,370.00	\$ 1,370.00	\$ 1,370.00
3031	414	Fund	\$ 8,700.00	\$ 8,700.00	\$ 8,700.00
3506	112	Tobacco Prevention	\$ 79,702.00	\$ 81,962.00	\$ 100,000.00
3508	401	Drug Court Grant	\$ 5,845.00	\$ 5,845.00	\$ 5,845.00
3400	105	Assessor Late Fund			\$ 2,200.00
3512	112	COAP Grant		\$ 100,000.00	\$ 324,526.00
<b>TOTAL</b>			<b>\$ 4,349,996.00</b>	<b>\$ 4,199,629.00</b>	<b>\$ 4,868,295.00</b>

## 2024 COUNTY JUDGE BUDGET

FUND: 1000		100		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 86,078.00	\$ 89,078.00	\$ 61,594.00
1006	Social Security Matching (6.2%)	\$ 5,340.00	\$ 5,460.00	\$ 3,820.00
1007	Retirement Matching (14.5%)	\$ 13,065.00	\$ 13,065.00	\$ 9,000.00
1008	Noncontributory Retirement (1.45%)	\$ 1,250.00	\$ 1,300.00	\$ 900.00
1009	Health Insurance Matching	\$ 11,607.00	\$ 12,900.00	\$ 11,125.00
1010	Workmen's Comp.	\$ 258.00	\$ 258.00	\$ 200.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 360.00	\$ 360.00	\$ 200.00
1016	Life Insurance	\$ 132.00	\$ 135.00	\$ 100.00
<b>LINE ITEM TOTAL</b>		<b>\$ 118,090.00</b>	<b>\$ 122,556.00</b>	<b>\$ 86,939.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 2,072.00	\$ 1,500.00	\$ 1,000.00
2002	Small Equipment	\$ 500.00	\$ 500.00	\$ 500.00
2005	Food	\$ 200.00	\$ 200.00	\$ 200.00
2007	Fuels, Oil, and Lubricants	\$ 100.00		
<b>LINE ITEM TOTAL</b>		<b>\$ 2,872.00</b>	<b>\$ 2,200.00</b>	<b>\$ 1,700.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2023	Parts and Repairs			
2024	Maintenance and Service Contracts	\$ 400.00	\$ 200.00	\$ 200.00
<b>LINE ITEM TOTAL</b>		<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ 200.00</b>
<b>PROFESSIONAL SERVICES</b>				
3009	Other Professional Services	\$ 500.00	\$ 500.00	\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax-Landline			
3021	Postage	\$ 200.00	\$ 150.00	\$ 150.00
3022	Cell Phones	\$ 1,000.00	\$ 800.00	\$ 800.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,200.00</b>	<b>\$ 950.00</b>	<b>\$ 950.00</b>
<b>TRANSPORTATION</b>				
3030	Travel	\$ 100.00		
<b>LINE ITEM TOTAL</b>		<b>\$ 100.00</b>		
<b>ADVERTISING AND PUBLICATIONS</b>				
3040	Advertising and Publications	\$ 100.00	\$ 100.00	\$ 100.00
<b>LINE ITEM TOTAL</b>		<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00
3094	Meals and Lodging	\$ 2,800.00	\$ 2,500.00	\$ 3,000.00
3095	Paupers and Welfare	\$ 500.00	\$ 500.00	\$ 500.00
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ 500.00	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 1,000.00	\$ 600.00	\$ 1,000.00
3102	Computer Software, Support, Maint. Agmt.	\$ 5,500.00	\$ 5,000.00	\$ 4,500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 14,300.00</b>	<b>\$ 13,100.00</b>	<b>\$ 14,000.00</b>
<b>CAPITAL OUTLAY - for items costing \$1,500 or more</b>				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 2,000.00	\$ 1,184.00	\$ 1,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,000.00</b>	<b>\$ 1,184.00</b>	<b>\$ 1,000.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 139,990.00</b>	<b>\$ 140,990.00</b>	<b>\$ 105,389.00</b>
<b>TITLE</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
JUDGE		\$ 56,968.00	\$ 57,968.00	\$ 29,484.00
ADMINISTRATIVE ASSISTANT		\$ 29,110.00	\$ 31,110.00	\$ 32,110.00
<b>TOTAL SALARIES</b>		<b>\$ 86,078.00</b>	<b>\$ 89,078.00</b>	<b>\$ 61,594.00</b>

## 2024 COUNTY CLERK BUDGET

FUND: 1000		101		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 75,234.00	\$ 95,131.00	\$ 91,796.00
1006	Social Security Matching (6.2%)	\$ 4,665.00	\$ 5,990.00	\$ 5,692.00
1007	Retirement Matching (14.5%)	\$ 12,186.00	\$ 14,799.00	\$ 14,500.00
1008	Noncontributory Retirement (1.45%)	\$ 1,091.00	\$ 1,401.00	\$ 1,400.00
1009	Health Insurance Matching	\$ 24,088.00	\$ 30,644.00	\$ 12,700.00
1010	Workmen's Comp.	\$ 205.00	\$ 305.00	\$ 300.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 320.00	\$ 320.00	\$ 100.00
1016	Life Insurance	\$ 300.00	\$ 300.00	\$ 150.00
<b>LINE ITEM TOTAL</b>		<b>\$ 118,089.00</b>	<b>\$ 148,890.00</b>	<b>\$ 126,638.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 3,227.00	\$ 4,753.00	\$ 5,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 3,227.00</b>	<b>\$ 4,753.00</b>	<b>\$ 5,000.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2024	Maintenance and Service Contracts	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>
<b>PROFESSIONAL SERVICES</b>				
3009	Other Professional Services		\$ 5,000.00	\$ 5,000.00
<b>LINE ITEM TOTAL</b>			<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
<b>ADVERTISING AND PUBLICATIONS</b>				
3040	Advertising and Publications	\$ 120.00	\$ 120.00	\$ 200.00
<b>LINE ITEM TOTAL</b>		<b>\$ 120.00</b>	<b>\$ 120.00</b>	<b>\$ 200.00</b>
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>				
3071	Rent - Machinery and Equipment	\$ 2,267.00	\$ 6,000.00	\$ 6,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,267.00</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships	\$ 400.00		
3102	Computer Software, Support, Maint. Agmt.	\$ 3,850.00	\$ 5,300.00	\$ 6,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 4,250.00</b>	<b>\$ 5,300.00</b>	<b>\$ 6,000.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 130,953.00</b>	<b>\$ 173,063.00</b>	<b>\$ 151,838.00</b>
<b>TITLE</b>		<b>2022</b>		
CLERK		\$ 26,397.00	\$ 26,898.00	\$ 54,796.00
ADMINISTRATIVE ASSISTANT 1/2		\$ 20,053.00	\$ 18,000.00	
COUNTY CIRCUIT CHIEF DEPUTY		\$ -	\$ 18,000.00	\$ 37,000.00
DEPUTY 1/2		\$ 15,284.00	\$ 14,500.00	
DEPUTY 1/2		\$ 13,500.00	\$ 13,250.00	
PART TIME 1/2		\$ 2,200.00	\$ 4,483.00	
<b>TOTAL SALARIES</b>		<b>\$ 77,434.00</b>	<b>\$ 95,131.00</b>	<b>\$ 91,796.00</b>

## 2024 COUNTY TREASURER BUDGET

FUND: 1000		103		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 91,010.00	\$ 93,010.00	\$ 95,010.00
1004	Contract Labor	\$ 9,500.00	\$ 5,700.00	\$ 5,700.00
1006	Social Security Matching (6.2%)	\$ 5,642.00	\$ 5,766.00	\$ 6,244.00
1007	Retirement Matching (14.5%)	\$ 13,196.00	\$ 13,486.00	\$ 14,537.00
1008	Noncontributory Retirement (1.45%)	\$ 1,319.00	\$ 1,349.00	\$ 1,377.00
1009	Health Insurance Matching	\$ 11,607.00	\$ 13,000.00	\$ 13,500.00
1010	Workmen's Comp.	\$ 155.00	\$ 150.00	\$ 150.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 516.00	\$ 500.00	\$ 500.00
1016	Life Insurance	\$ 132.00	\$ 121.00	\$ 120.00
<b>LINE ITEM TOTAL</b>		<b>\$ 133,077.00</b>	<b>\$ 133,082.00</b>	<b>\$ 137,138.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 1,100.00	\$ 1,100.00	\$ 800.00
2002	Small Equipment	\$ 500.00	\$ 500.00	\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,600.00</b>	<b>\$ 1,600.00</b>	<b>\$ 1,300.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2024	Maintenance and Service Contracts	\$ 250.00	\$ 250.00	\$ 250.00
<b>LINE ITEM TOTAL</b>		<b>\$ 250.00</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>
<b>PROFESSIONAL SERVICES</b>				
3009	Other Professional Services	\$ 900.00	\$ 1,500.00	\$ 2,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 900.00</b>	<b>\$ 1,500.00</b>	<b>\$ 2,000.00</b>
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax - Landline			
3021	Postage	\$ 1,000.00	\$ 1,200.00	\$ 1,200.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,000.00</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>
<b>TRANSPORTATION</b>				
3030	Travel	\$ 700.00	\$ 500.00	\$ 600.00
<b>LINE ITEM TOTAL</b>		<b>\$ 700.00</b>	<b>\$ 500.00</b>	<b>\$ 600.00</b>
<b>ADVERTISING AND PUBLICATIONS</b>				
3040	Advertising and Publications	\$ 500.00	\$ 500.00	\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships	\$ 185.00	\$ 700.00	\$ 800.00
3094	Meals and Lodging	\$ 500.00	\$ 500.00	\$ 500.00
3100	Other Miscellaneous - Incl. PO Box Rent	\$ 500.00	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 150.00	\$ 150.00	\$ 250.00
3102	Computer Software, Support, Maint. Agmt.	\$ 2,800.00	\$ 1,685.00	\$ 1,500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 4,135.00</b>	<b>\$ 3,535.00</b>	<b>\$ 3,550.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 142,162.00</b>	<b>\$ 142,167.00</b>	<b>\$ 146,538.00</b>
<b>TITLE</b>				
		<b>2022</b>	<b>2023</b>	
	TREASURER	\$ 50,777.00	\$ 51,777.00	\$ 52,777.00
	CHIEF DEPUTY	\$ 40,233.00	\$ 41,233.00	\$ 42,233.00
<b>TOTAL SALARIES</b>		<b>\$ 91,010.00</b>	<b>\$ 93,010.00</b>	<b>\$ 95,010.00</b>

**2024 COUNTY COLLECTOR BUDGET**

FUND: 1000		104		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 84,277.00	\$ 87,777.00	\$ 89,777.00
1003	Extra Help	\$ 6,000.00	\$ 6,000.00	\$ 10,000.00
1006	Social Security Matching (6.2%)	\$ 5,800.00	\$ 5,845.00	\$ 6,200.00
1007	Retirement Matching (14.5%)	\$ 14,000.00	\$ 14,445.00	\$ 13,800.00
1008	Noncontributory Retirement (1.45%)	\$ 1,350.00	\$ 1,370.00	\$ 1,447.00
1009	Health Insurance Matching	\$ 6,500.00	\$ 13,553.00	\$ 13,000.00
1010	Workmen's Comp.	\$ 185.00	\$ 185.00	\$ 100.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 250.00	\$ 360.00	\$ 100.00
1016	Life Insurance	\$ 135.00		\$ 122.00
<b>LINE ITEM TOTAL</b>		<b>\$ 118,497.00</b>	<b>\$ 129,535.00</b>	<b>\$ 134,546.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2001	General Supplies			\$ 200.00
2024	Maintenance and Service Contracts	\$ 206.00	\$ 200.00	\$ 190.00
<b>LINE ITEM TOTAL</b>		<b>\$ 206.00</b>	<b>\$ 200.00</b>	<b>\$ 390.00</b>
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax - Landline			
3021	Postage	\$ 10,100.00	\$ 5,800.00	\$ 5,800.00
<b>LINE ITEM TOTAL</b>		<b>\$ 10,100.00</b>	<b>\$ 5,800.00</b>	<b>\$ 5,800.00</b>
<b>ADVERTISING AND PUBLICATIONS</b>				
3040	Advertising and Publications	\$ 8,100.00	\$ 2,000.00	\$ 10,500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 8,100.00</b>	<b>\$ 2,000.00</b>	<b>\$ 10,500.00</b>
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>				
3073	Lease - Machinery and Equipment	\$ 1,100.00		\$ 800.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,100.00</b>		<b>\$ 800.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships	\$ 455.00	\$ 80.00	\$ 75.00
3100	Other Miscellaneous - Incl. P.O. Box Rent	\$ 200.00	\$ 200.00	\$ 200.00
3101	Training and Education	\$ 700.00	\$ 200.00	\$ 200.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,355.00</b>	<b>\$ 480.00</b>	<b>\$ 475.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 139,358.00</b>	<b>\$ 138,015.00</b>	<b>\$ 152,511.00</b>
<b>TITLE</b>				
		<b>2022</b>		
COLLECTOR		\$ 50,777.00	\$ 51,777.00	\$ 52,777.00
CHIEF DEPUTY		\$ 33,500.00	\$ 36,000.00	\$ 37,000.00
<b>TOTAL SALARIES</b>		<b>\$ 84,277.00</b>	<b>\$ 87,777.00</b>	<b>\$ 89,777.00</b>

## 2024 COUNTY ASSESSOR BUDGET

FUND: 1000		105		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 274,319.00	\$ 283,284.00	\$ 293,074.00
1002	Salaries, Part-time	\$ 6,524.00	\$ 7,524.00	\$ 7,524.00
1004	Contract Labor	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
1006	Social Security Matching (6.2%)	\$ 17,509.00	\$ 18,031.00	\$ 18,637.00
1007	Retirement Matching (14.5%)	\$ 42,029.00	\$ 43,401.00	\$ 44,901.00
1008	Noncontributory Retirement (1.45%)	\$ 4,096.00	\$ 4,220.00	\$ 4,361.00
1009	Health Insurance Matching	\$ 46,431.00	\$ 52,003.00	\$ 60,844.00
1010	Workmen's Comp.	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 490.00	\$ 490.00	\$ 490.00
1016	Life Insurance	\$ 528.00	\$ 528.00	\$ 528.00
<b>LINE ITEM TOTAL</b>		<b>\$ 429,326.00</b>	<b>\$ 446,881.00</b>	<b>\$ 467,759.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 6,500.00	\$ 5,500.00	\$ 4,500.00
2002	Small Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
2003	Janitorial Supplies	\$ 300.00	\$ 300.00	\$ 300.00
2007	Fuels, Oil, and Lubricants	\$ 1,100.00	\$ 1,100.00	\$ 1,300.00
2008	Tires and Tubes	\$ 800.00	\$ 800.00	\$ 800.00
<b>LINE ITEM TOTAL</b>		<b>\$ 10,200.00</b>	<b>\$ 9,200.00</b>	<b>\$ 8,400.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2023	Parts and Repairs	\$ 300.00	\$ 1,300.00	\$ 1,000.00
2024	Maintenance and Service Contracts	\$ 2,003.00	\$ 3,000.00	\$ 3,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,303.00</b>	<b>\$ 4,300.00</b>	<b>\$ 4,000.00</b>
<b>PROFESSIONAL SERVICES</b>				
3009	Other Professional Services	\$ 1,000.00		
<b>LINE ITEM TOTAL</b>		<b>\$ 1,000.00</b>		
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax - Landline			
3021	Postage	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
3022	Cell Phones and Pagers	\$ 900.00		
<b>LINE ITEM TOTAL</b>		<b>\$ 5,700.00</b>	<b>\$ 4,800.00</b>	<b>\$ 4,800.00</b>
<b>TRANSPORTATION</b>				
3030	Travel	\$ 1,000.00		\$ 1,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,000.00</b>		<b>\$ 1,000.00</b>
<b>ADVERTISING AND PUBLICATIONS</b>				
3040	Advertising and Publications	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>				
3053	Fleet Liability	\$ 844.00	\$ 844.00	\$ 747.00
<b>LINE ITEM TOTAL</b>		<b>\$ 844.00</b>	<b>\$ 844.00</b>	<b>\$ 747.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships	\$ 1,380.00	\$ 1,380.00	\$ 1,380.00
3094	Meals and Lodging	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
3100	Other Miscellaneous - Incl. P.O. Box Rent	\$ 50.00	\$ 50.00	\$ 200.00
3101	Training and Education	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3102	Computer Software, Support, Maint. Agmt.	\$ 43,000.00	\$ 49,389.00	\$ 49,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 48,430.00</b>	<b>\$ 55,819.00</b>	<b>\$ 55,580.00</b>
<b>CAPITAL OUTLAY - for items costing \$1,500 or more</b>				
4004	Machinery and Equipment (Other Than Vehicles)			
4005	Vehicles	\$ 5,400.00	\$ 9,400.00	
5005	Dept Principal			\$ 9,400.00
5006	Dept Interest			\$ 400.00
<b>LINE ITEM TOTAL</b>		<b>\$ 5,400.00</b>	<b>\$ 9,400.00</b>	<b>\$ 9,800.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 505,203.00</b>	<b>\$ 532,244.00</b>	<b>\$ 550,884.00</b>
<b>REIMBURSEMENT FROM STATE</b>		<b>\$210,138.96</b>	<b>\$203,637.00</b>	<b>\$203,637.00</b>

**2024 ASSESSOR SALARY BUDGET**

<b>FUND: 1000</b>			
<b>TITLE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
ASSESSOR	\$ 50,777.00	\$ 51,777.00	\$ 52,777.00
GIS COORDINATOR	\$ 33,942.00	\$ 37,000.00	\$ 38,000.00
DEED RESEARCHER	\$ 31,445.00	\$ 32,445.00	\$ 33,445.00
PERSONAL PROPERTY DEPUTY	\$ 29,030.00	\$ 29,210.00	\$ 32,000.00
DEED/HOMESTEAD	\$ 31,311.00	\$ 32,311.00	\$ 33,311.00
APPRAISER/DATA ENTRY	\$ 34,331.00	\$ 35,331.00	\$ 36,331.00
DATA ENTRY/CHIEF DEPUTY	\$ 35,273.00	\$ 37,000.00	\$ 38,000.00
PERSONAL PROPERTY DEPUTY	\$ 28,210.00	\$ 28,210.00	\$ 29,210.00
		\$ 283,284.00	\$ 293,074.00
BOARD MEMBER (5) PART TIME	\$ 6,524.00	\$ 7,524.00	\$ 7,524.00
<b>TOTAL SALARIES</b>	<b>\$ 280,843.00</b>	<b>\$ 290,808.00</b>	<b>\$ 300,598.00</b>

## 2024 QUORUM COURT BUDGET

2024 QUORUM COURT BUDGET			
FUND: 1000		107	
BUDGET LINE ITEM		2022	2023
			2024
<b>PERSONAL SERVICES</b>			
1001	Salaries, Full-time	\$ 37,240.00	\$ 37,240.00
1006	Social Security Matching (6.2%)	\$ 2,309.00	\$ 2,309.00
1008	Noncontributory Retirement (1.45%)	\$ 540.00	\$ 540.00
1010	Workmen's Comp.	\$ 76.00	\$ 76.00
<b>LINE ITEM TOTAL</b>		<b>\$ 40,165.00</b>	<b>\$ 40,165.00</b>
<b>TRANSPORTATION</b>			
3030	Travel	\$ 900.00	\$ 900.00
<b>LINE ITEM TOTAL</b>		<b>\$ 900.00</b>	<b>\$ 900.00</b>
<b>ADVERTISING AND PUBLICATIONS</b>			
3040	Advertising and Publications	\$ 2,000.00	\$ 2,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>MISCELLANEOUS</b>			
3090	Dues and Memberships	\$ 140.00	\$ 140.00
3094	Meals and Lodging	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 130.00	\$ 130.00
<b>LINE ITEM TOTAL</b>		<b>\$ 770.00</b>	<b>\$ 770.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 43,835.00</b>	<b>\$ 43,835.00</b>
<b>TITLE</b>		<b>2022</b>	<b>2023</b>
JUSTICE OF THE PEACE (9)		\$ 37,240.00	\$ 37,240.00
<b>TOTAL SALARIES</b>		<b>\$ 37,240.00</b>	<b>\$ 37,240.00</b>



## 2024 COURTHOUSE MAINTENANCE BUDGET

FUND: 1000		108		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 29,950.00	\$ 30,950.00	\$ 33,000.00
1006	Social Security Matching (6.2%)	\$ 1,856.00	\$ 1,896.00	\$ 2,050.00
1007	Retirement Matching (14.5%)	\$ 4,343.00	\$ 4,343.00	\$ 4,785.00
1008	Noncontributory Retirement (1.45%)	\$ 434.00	\$ 434.00	\$ 500.00
1009	Health Insurance Matching	\$ 5,805.00	\$ 6,500.00	\$ 7,600.00
1010	Workmen's Comp.	\$ 800.00	\$ 800.00	\$ 800.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 360.00	\$ 360.00	\$ 300.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
<b>LINE ITEM TOTAL</b>		<b>\$ 43,614.00</b>	<b>\$ 45,349.00</b>	<b>\$ 49,101.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
2002	Small Equipment	\$ 500.00	\$ 500.00	\$ 200.00
2003	Janitorial Supplies	\$ 1,000.00	\$ 1,000.00	\$ 500.00
2005	Food			
2007	Fuels, Oil, and Lubricants	\$ 1,000.00	\$ 500.00	\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 3,500.00</b>	<b>\$ 3,000.00</b>	<b>\$ 2,700.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2020	Building Materials and Supplies	\$ 2,500.00	\$ 1,965.00	\$ 1,500.00
2022	Plumbing and Electrical	\$ 400.00	\$ 400.00	\$ 400.00
2023	Parts and Repairs	\$ 800.00	\$ 800.00	\$ 400.00
2024	Maintenance and Service Contracts	\$ 1,500.00	\$ 500.00	\$ 2,000.00
2029	Small Tools	\$ 300.00	\$ 300.00	\$ 300.00
<b>LINE ITEM TOTAL</b>		<b>\$ 5,500.00</b>	<b>\$ 3,965.00</b>	<b>\$ 4,600.00</b>
<b>PROFESSIONAL SERVICES</b>				
3009	Other Professional Services	\$ 16,000.00	\$ 13,000.00	\$ 13,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 16,000.00</b>	<b>\$ 13,000.00</b>	<b>\$ 13,000.00</b>
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax-Landline	\$ 14,000.00	\$ 13,000.00	\$ 13,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 14,000.00</b>	<b>\$ 13,000.00</b>	<b>\$ 13,000.00</b>
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>				
3052	Fire and Extended Coverage	\$ 14,000.00	\$ 17,000.00	\$ 24,860.00
3054	Other Sundry Insurance	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 28,000.00</b>	<b>\$ 31,000.00</b>	<b>\$ 38,860.00</b>
<b>UTILITIES</b>				
3060	Utilities - Electricity	\$ 12,000.00	\$ 13,000.00	\$ 14,000.00
3061	Utilities - Gas	\$ 2,200.00	\$ 2,700.00	\$ 2,700.00
3062	Utilities - Water	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
3063	Utilities - Waste Disposal	\$ 1,500.00	\$ 2,200.00	\$ 2,500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 16,800.00</b>	<b>\$ 19,100.00</b>	<b>\$ 20,500.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships			
3100	Other Miscellaneous	\$ 1,000.00	\$ 500.00	\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,000.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>CAPITAL OUTLAY - for items costing \$1,500 or more</b>				
4002	Buildings	\$ 500.00	\$ 500.00	\$ 500.00
4003	Improvements Other Than Buildings	\$ 500.00	\$ 500.00	\$ 500.00
4004	Machinery and Equipment (Other Than Vehicles)	\$ 1,000.00	\$ 500.00	\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,000.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 130,414.00</b>	<b>\$ 130,414.00</b>	<b>\$ 143,761.00</b>
<b>TITLE</b>				
		<b>2022</b>	<b>2023</b>	
MAINTENANCE		\$ 29,950.00	\$ 30,950.00	\$ 33,000.00
<b>TOTAL SALARIES</b>		<b>\$ 29,950.00</b>	<b>\$ 30,950.00</b>	<b>\$ 33,000.00</b>

**2024 ELECTIONS BUDGET**

FUND: #1000		109		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 7,957.00	\$ 7,957.00	\$ 7,957.00
1003	Extra Help	\$ 35,544.00	\$ 10,000.00	\$ 45,000.00
1006	Social Security Matching (6.2%)	\$ 1,400.00	\$ 800.00	\$ 1,500.00
1007	Retirement Matching (14.5%)	\$ 1,264.00	\$ 800.00	
1008	Noncontributory Retirement (1.45%)	\$ 300.00	\$ 300.00	\$ 800.00
1010	Workmen's Comp.	\$ 84.00	\$ 84.00	\$ 84.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 150.00	\$ 150.00	\$ 150.00
<b>LINE ITEM TOTAL</b>		<b>\$ 46,699.00</b>	<b>\$ 20,091.00</b>	<b>\$ 55,491.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 2,700.00	\$ 2,500.00	\$ 4,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,700.00</b>	<b>\$ 2,500.00</b>	<b>\$ 4,000.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2024	Maintenance and Service Contracts	\$ 3,875.00	\$ 3,875.00	\$ 4,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 3,875.00</b>	<b>\$ 3,875.00</b>	<b>\$ 4,000.00</b>
<b>PROFESSIONAL SERVICES</b>				
3009	Other Professional Services	\$ 32,000.00	\$ 30,000.00	\$ 35,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 32,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 35,000.00</b>
<b>COMMUNICATIONS</b>				
3021	Postage	\$ 1,500.00	\$ 1,000.00	\$ 2,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,500.00</b>	<b>\$ 1,000.00</b>	<b>\$ 2,000.00</b>
<b>TRANSPORTATION</b>				
3030	Travel	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,500.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,500.00</b>
<b>ADVERTISING AND PUBLICATIONS</b>				
3040	Advertising and Publications	\$ 3,000.00	\$ 1,200.00	\$ 3,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 3,000.00</b>	<b>\$ 1,200.00</b>	<b>\$ 3,000.00</b>
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>				
3054	Other Sundry Insurance	\$ 1,500.00	\$ 1,500.00	\$ 1,600.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,600.00</b>
<b>MISCELLANEOUS</b>				
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ 1,300.00	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 2,500.00	\$ 1,500.00	\$ 2,500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 3,800.00</b>	<b>\$ 2,000.00</b>	<b>\$ 3,000.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 96,574.00</b>	<b>\$ 63,166.00</b>	<b>\$ 109,591.00</b>
Election Coordinator		Salary Total	<b>\$7,957</b>	<b>\$ 7,957.00</b>

**2024 GRANTS - IN - AID / TRI-COUNTY RECYCLING BUDGET**

FUND: 1000		Office: 116		
BUDGET LINE ITEM		2021	2022	2024
MISCELLANEOUS				
3103	Grants - In - Aid	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
TOTAL BUDGET AMOUNT		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

**2024 HEALTH DEPARTMENT BUDGET**

FUND: 1000		300		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1002	Salaries, Part-time	\$ 11,235.00	\$ 11,235.00	\$ 11,235.00
1006	Social Security Matching (6.2%)	\$ 635.00	\$ 635.00	\$ 635.00
1008	Noncontributory Retirement (1.45%)	\$ 149.00	\$ 149.00	\$ 149.00
1010	Workmen's Comp.	\$ 284.00	\$ 284.00	\$ 284.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 300.00	\$ 300.00	\$ 300.00
<b>LINE ITEM TOTAL</b>		<b>\$ 12,603.00</b>	<b>\$ 12,603.00</b>	<b>\$ 12,603.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2002	Small Equipment	\$ 300.00	\$ 300.00	\$ 300.00
2003	Janitorial Supplies	\$ 500.00	\$ 500.00	\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,800.00</b>	<b>\$ 1,800.00</b>	<b>\$ 1,800.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2020	Building Materials and Supplies	\$ 500.00	\$ 500.00	\$ 400.00
2022	Plumbing and Electrical	\$ 200.00	\$ 200.00	\$ 200.00
2023	Parts and Repairs	\$ 200.00	\$ 200.00	\$ 200.00
2024	Maintenance and Service Contracts	\$ 1,000.00	\$ 1,000.00	\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,900.00</b>	<b>\$ 1,900.00</b>	<b>\$ 1,300.00</b>
<b>PROFESSIONAL SERVICES</b>				
3009	Other Professional Services	\$ 8,073.00	\$ 7,000.00	\$ 7,160.00
<b>LINE ITEM TOTAL</b>		<b>\$ 8,073.00</b>	<b>\$ 7,000.00</b>	<b>\$ 7,160.00</b>
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax - Landline	\$ 5,500.00	\$ 5,000.00	\$ 5,500.00
3021	Postage	\$ 100.00	\$ 100.00	\$ 100.00
<b>LINE ITEM TOTAL</b>		<b>\$ 5,600.00</b>	<b>\$ 5,100.00</b>	<b>\$ 5,600.00</b>
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>				
3052	Fire and Extended Coverage			
<b>LINE ITEM TOTAL</b>				
<b>UTILITIES</b>				
3060	Utilities - Electricity	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
3061	Utilities - Gas	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
3062	Utilities - Water	\$ 600.00	\$ 600.00	\$ 600.00
<b>LINE ITEM TOTAL</b>		<b>\$ 8,600.00</b>	<b>\$ 8,600.00</b>	<b>\$ 8,600.00</b>
<b>MISCELLANEOUS</b>				
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ 160.00	\$ 160.00	\$ 100.00
<b>LINE ITEM TOTAL</b>		<b>\$ 160.00</b>	<b>\$ 160.00</b>	<b>\$ 100.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 38,736.00</b>	<b>\$ 37,163.00</b>	<b>\$ 37,163.00</b>

## 2024 Sheriff Budget

FUND: 1000		400		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 893,320.00	\$ 911,610.00	\$ 877,840.00
1005	Overtime and Other Premium Comp.	\$ 40,000.00	\$ 40,000.00	\$ 45,000.00
1006	Social Security Matching (6.2%)	\$ 57,866.00	\$ 58,900.00	\$ 57,216.00
1007	Retirement Matching (14.5%)	\$ 142,985.00	\$ 137,984.00	\$ 141,195.00
1008	Noncontributory Retirement (1.45%)	\$ 13,534.00	\$ 13,323.00	\$ 13,381.00
1009	Health Insurance Matching	\$ 101,070.00	\$ 107,741.00	\$ 124,980.00
1010	Workmen's Comp.	\$ 13,254.00	\$ 13,254.00	\$ 12,458.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 1,540.00	\$ 1,540.00	\$ 1,500.00
1016	Life Insurance	\$ 1,331.00	\$ 1,331.00	\$ 1,331.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,264,900.00</b>	<b>\$ 1,285,683.00</b>	<b>\$ 1,274,901.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
2002	Small Equipment	\$ 10,000.00	\$ 4,000.00	\$ 4,000.00
2003	Janitorial Supplies			
2006	Clothing and Uniforms	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
2007	Fuels, Oil, and Lubricants	\$ 74,000.00	\$ 90,000.00	\$ 80,000.00
2008	Tires and Tubes	\$ 7,000.00	\$ 4,000.00	\$ 5,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 105,000.00</b>	<b>\$ 112,000.00</b>	<b>\$ 103,000.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2023	Parts and Repairs	\$ 7,000.00	\$ 5,000.00	\$ 5,000.00
2024	Maintenance and Service Contracts			
<b>LINE ITEM TOTAL</b>		<b>\$ 7,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
<b>PROFESSIONAL SERVICES</b>				
3003	Computer Services	\$ 500.00		
3006	Medical, Dental, Hospital, Doctor Bills, etc.	\$ 500.00	\$ 500.00	\$ 500.00
3009	Other Professional Services	\$ 7,500.00	\$ 10,400.00	\$ 10,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 8,500.00</b>	<b>\$ 10,900.00</b>	<b>\$ 10,500.00</b>
<b>COMMUNICATIONS</b>				
3021	Postage	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
3023	Internet Connection	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,500.00</b>
<b>ADVERTISING AND PUBLICATIONS</b>				
3040	Advertising and Publications	\$ 500.00	\$ 500.00	\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>				
3052	Fire/Ext Cvg			\$ 125.00
3053	Fleet Liability	\$ 20,000.00	\$ 20,000.00	\$ 22,000.00
3054	Other Sundry	\$ 300.00	\$ 400.00	\$ 300.00
<b>LINE ITEM TOTAL</b>		<b>\$ 20,300.00</b>	<b>\$ 20,400.00</b>	<b>\$ 22,425.00</b>
<b>LEASES</b>				
3073	Lease-Machinery and Equip.			\$ 85,000.00
<b>LINE ITEM TOTAL</b>				<b>\$ 85,000.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships	\$ 500.00	\$ 500.00	\$ 750.00
3093	Miscellaneous Law Enforcement	\$ 7,500.00	\$ 5,000.00	\$ 5,000.00
3094	Meals and Lodging	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3100	Other Miscellaneous - Incl. PO Box Rent, Dog Care	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
3101	Training and Education	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
3102	Computer Software, Support, Maint. Agmt.	\$ 11,000.00	\$ 11,000.00	\$ 12,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 24,500.00</b>	<b>\$ 22,000.00</b>	<b>\$ 23,250.00</b>
<b>CAPITAL OUTLAY - for items costing \$1,500 or more</b>				
4004	Machinery and Equipment (Other Than Vehicles)			
4005	Vehicles	\$ 128,400.00	\$ 125,000.00	
<b>LINE ITEM TOTAL</b>		<b>\$ 128,400.00</b>	<b>\$ 125,000.00</b>	
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 1,561,100.00</b>	<b>\$ 1,583,483.00</b>	<b>\$ 1,527,076.00</b>

## 2024 SHERIFF SALARY BUDGET

2024 SHERIFF SALARY BUDGET			
FUND: 1000			
TITLE	2022	2023	2024
SHERIFF	\$ 56,968.00	\$ 57,968.00	
CHIEF INVESTIGATOR		\$ 50,000.00	\$ 51,500.00
INVESTIGATOR	\$ 44,000.00	\$ 44,100.00	\$ 46,000.00
INVESTIGATOR	\$ 44,000.00	\$ 43,800.00	\$ 46,500.00
SGT-1	\$ 42,800.00		\$ 45,000.00
SGT-2	\$ 42,800.00		
SGT/K9		\$ 46,200.00	
K-9	\$ 41,180.00	\$ 40,980.00	
K-9	\$ 41,180.00		
DEPUTY 1	\$ 38,480.00	\$ 42,180.00	\$ 44,100.00
DEPUTY 2	\$ 38,480.00	\$ 41,800.00	\$ 43,180.00
DEPUTY 3	\$ 38,480.00	\$ 40,680.00	\$ 41,980.00
DEPUTY 4	\$ 38,480.00	\$ 40,680.00	\$ 41,680.00
DEPUTY 5	\$ 38,480.00	\$ 39,480.00	\$ 43,180.00
DEPUTY 6	\$ 40,880.00	\$ 39,480.00	\$ 40,780.00
DEPUTY 7	\$ 40,880.00	\$ 39,480.00	\$ 40,480.00
DEPUTY 8	\$ 39,680.00	\$ 39,480.00	\$ 40,480.00
DEPUTY 9	\$ 38,480.00	\$ 39,480.00	\$ 39,480.00
DEPUTY 10	\$ 38,480.00	\$ 39,480.00	\$ 39,480.00
DEPUTY 11			\$ 39,480.00
DEPUTY 12		\$ 39,480.00	\$ 39,480.00
1/2 ADMIN	\$ 19,450.00		
<b>TOTAL</b>	<b>\$ 723,178.00</b>	<b>\$ 724,748.00</b>	<b>\$ 682,780.00</b>
SRO ICC	\$ 37,200.00	\$ 38,400.00	\$ 40,200.00
SRO ICC	\$ 32,200.00	\$ 39,200.00	\$ 31,400.00
SRO MELBOURNE	\$ 39,980.00	\$ 40,800.00	\$ 41,880.00
SRO CALICO ROCK			\$ 42,100.00
SRO CALICO ROCK	\$ 32,500.00	\$ 39,900.00	\$ 39,480.00
<b>TOTAL RESOURCE OFFICERS</b>	<b>\$ 141,880.00</b>	<b>\$ 158,300.00</b>	<b>\$ 195,060.00</b>
<b>Total without Fringe benefits</b>	<b>\$ 865,058.00</b>		
<b>Holiday Pay</b>	<b>\$ 28,562.00</b>	<b>\$ 28,562.00</b>	<b>\$ 45,000.00</b>
<b>TOTAL SALARIES</b>	<b>\$ 1,140,180.00</b>	<b>\$ 911,610.00</b>	<b>\$ 922,840.00</b>

**2024 CIRCUIT COURT BUDGET**

<b>FUND: 1000</b>				<b>401</b>		
<b>BUDGET LINE ITEM</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>		
<b>SUPPLIES</b>						
2001	General Supplies	\$ 400.00	\$ 400.00	\$	400.00	
<b>LINE ITEM TOTAL</b>		<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$</b>	<b>400.00</b>	
<b>COMMUNICATIONS</b>						
3020	Telephone and Fax - Landline	\$ 200.00	\$ 200.00	\$	200.00	
3021	Postage	\$ 175.00	\$ 175.00	\$	175.00	
<b>LINE ITEM TOTAL</b>		<b>\$ 375.00</b>	<b>\$ 375.00</b>	<b>\$</b>	<b>375.00</b>	
<b>TRANSPORTATION</b>						
3030	Travel	\$ 350.00	\$ 350.00	\$	350.00	
<b>LINE ITEM TOTAL</b>		<b>\$ 350.00</b>	<b>\$ 350.00</b>	<b>\$</b>	<b>350.00</b>	
<b>MISCELLANEOUS</b>						
3092	Jurors and Witnesses	\$ 10,000.00	\$ 10,000.00	\$	10,000.00	
3093	Miscellaneous Law Enforcement	\$ 1,500.00	\$ 1,500.00	\$	1,500.00	
3100	Other Miscellaneous - Incl. PO Box Rent	\$ 3,000.00	\$ 3,000.00	\$	3,000.00	
<b>LINE ITEM TOTAL</b>		<b>\$ 14,500.00</b>	<b>\$ 14,500.00</b>	<b>\$</b>	<b>14,500.00</b>	
<b>CAPITAL OUTLAY - for items costing \$1,500 or more</b>						
4004	Machinery and Equipment (Other Than Vehicles)	\$ 2,722.00	\$ 2,722.00	\$	2,722.00	
<b>LINE ITEM TOTAL</b>		<b>\$ 2,722.00</b>	<b>\$ 2,722.00</b>	<b>\$</b>	<b>2,722.00</b>	
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 18,347.00</b>	<b>\$ 18,347.00</b>	<b>\$</b>	<b>18,347.00</b>	

## 2024 DISTRICT COURT BUDGET

FUND: 1000			
BUDGET LINE ITEM	2022	2023	2024
<b>PERSONAL SERVICES</b>			
1001 Salaries, Full-time	\$ 100,486.00	\$ 108,687.00	\$ 111,687.00
1002 Salaries, Part-time	\$ 20,168.00	\$ 13,168.00	\$ 13,168.00
1006 Social Security Matching (6.2%)	\$ 6,829.00	\$ 7,555.00	\$ 7,741.00
1007 Retirement Matching (14.5%)	\$ 14,245.00	\$ 17,669.00	\$ 19,128.00
1008 Noncontributory Retirement (1.45%)	\$ 1,597.00	\$ 1,766.00	\$ 1,810.00
1009 Health Insurance Matching	\$ 17,412.00	\$ 11,964.00	\$ 12,538.00
1010 Workmen's Comp.	\$ 155.00	\$ 155.00	\$ 300.00
1011 Unemployment Comp. (3% OF FIRST \$12,000)	\$ 1,112.00	\$ 1,080.00	\$ 200.00
1016 Life Insurance	\$ 204.00	\$ 204.00	\$ 204.00
<b>LINE ITEM TOTAL</b>	<b>\$ 162,208.00</b>	<b>\$ 162,248.00</b>	<b>\$ 166,776.00</b>
<b>SUPPLIES</b>			
2001 General Supplies	\$ 1,700.00	\$ 1,600.00	\$ 1,600.00
2002 Small Equipment	\$ 500.00	\$ 500.00	\$ 500.00
2003 Janitorial Supplies		\$ 400.00	\$ 400.00
2007 Fuels, Oil, and Lubricants	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b>LINE ITEM TOTAL</b>	<b>\$ 3,700.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>			
2029 Small Tools	\$ 500.00	\$ 400.00	\$ 400.00
2023 Parts and Repairs	\$ 800.00	\$ 800.00	\$ 800.00
3009 Other Professional Services	\$ 2,300.00	\$ 2,000.00	\$ 2,000.00
<b>LINE ITEM TOTAL</b>	<b>\$ 3,600.00</b>	<b>\$ 3,200.00</b>	<b>\$ 3,200.00</b>
<b>COMMUNICATIONS</b>			
3020 Telephone and Fax - Landline	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
3021 Postage	\$ 465.00	\$ 465.00	\$ 465.00
<b>LINE ITEM TOTAL</b>	<b>\$ 2,665.00</b>	<b>\$ 2,665.00</b>	<b>\$ 2,665.00</b>
<b>TRANSPORTATION</b>			
3030 Travel	\$ 300.00	\$ 300.00	\$ 300.00
<b>LINE ITEM TOTAL</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>			
3050 Official and Deputy Bond	\$ 103.00	\$ 103.00	\$ 103.00
<b>LINE ITEM TOTAL</b>	<b>\$ 103.00</b>	<b>\$ 103.00</b>	<b>\$ 103.00</b>
<b>MISCELLANEOUS</b>			
3090 Dues and Memberships	\$ 525.00	\$ 525.00	\$ 525.00
3094 Meals and Lodging	\$ 500.00	\$ 500.00	\$ 500.00
3100 Other Miscellaneous - Incl. PO Box Rent	\$ 500.00	\$ 500.00	\$ 500.00
3101 Training and Education	\$ 300.00	\$ 300.00	\$ 300.00
3102 Computer Software, Support, Maint. Agmt.	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
<b>LINE ITEM TOTAL</b>	<b>\$ 4,225.00</b>	<b>\$ 4,225.00</b>	<b>\$ 4,225.00</b>
<b>TOTAL BUDGET AMOUNT</b>			
	<b>\$ 175,801.00</b>	<b>\$ 176,742.00</b>	<b>\$ 181,269.00</b>
	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$35,572	\$41,773	\$ 42,773.00
	\$32,457	\$33,457	\$ 34,457.00
	\$32,457	\$33,457	\$ 34,457.00
	<b>\$100,486</b>	<b>\$108,687</b>	<b>\$ 111,687.00</b>



**2024 JUVENILE COURT BUDGET**

<b>FUND: 1000</b>		<b>Office: 414</b>		
<b>BUDGET LINE ITEM</b>		<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>MISCELLANEOUS</b>				
3100	Other Miscellaneous	\$ 24,900.00	\$ 27,950.00	\$ 29,347.00
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 24,900.00</b>	<b>\$ 27,950.00</b>	<b>\$ 29,347.00</b>

**2024 PROSECUTING ATTORNEY BUDGET**

FUND: 1000		416		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1004	Contract Labor	\$ 7,881.00	\$ 7,881.00	\$ 7,881.00
LINE ITEM TOTAL		\$ 7,881.00	\$ 7,881.00	\$ 7,881.00
<b>SUPPLIES</b>				
2001	General Supplies	\$ 675.00	\$ 675.00	\$ 675.00
2002	Small Equipment	\$ 625.00	\$ 625.00	\$ 625.00
LINE ITEM TOTAL		\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax - Landline	\$ 650.00	\$ 650.00	\$ 650.00
3021	Postage	\$ 375.00	\$ 375.00	\$ 375.00
LINE ITEM TOTAL		\$ 1,025.00	\$ 1,025.00	\$ 1,025.00
<b>TRANSPORTATION</b>				
3030	Travel	\$ 775.00	\$ 775.00	\$ 775.00
LINE ITEM TOTAL		\$ 775.00	\$ 775.00	\$ 775.00
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>				
3050	Official and Deputy Bond	\$ 125.00	\$ 125.00	\$ 125.00
3053	Fleet Liability	\$ 150.00	\$ 150.00	\$ 150.00
3059	Risk Management	\$ 75.00	\$ 75.00	\$ 75.00
LINE ITEM TOTAL		\$ 350.00	\$ 350.00	\$ 350.00
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships	\$ 155.00	\$ 155.00	\$ 155.00
3094	Meals and Lodging	\$ 325.00	\$ 325.00	\$ 325.00
LINE ITEM TOTAL		\$ 480.00	\$ 480.00	\$ 480.00
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 11,811.00</b>	<b>\$ 11,811.00</b>	<b>\$ 11,811.00</b>

**2024 CORONER BUDGET**

FUND: 1000		419		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 8,950.00	\$ 9,950.00	\$ 10,950.00
1004	Contract Labor	\$ 700.00	\$ 700.00	\$ 700.00
1006	Social Security Matching	\$ 560.00	\$ 560.00	\$ 678.00
1008	Noncontributory Retirement (1.45%)	\$ 129.00	\$ 129.00	\$ 158.00
1009	Health Insurance Matching	\$ 5,803.00	\$ 6,400.00	\$ 7,488.00
1010	Workmen's Comp.	\$ 18.00	\$ 18.00	\$ 18.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
<b>LINE ITEM TOTAL</b>		<b>\$ 16,226.00</b>	<b>\$ 17,823.00</b>	<b>\$ 20,058.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 500.00	\$ 500.00	\$ 500.00
2007	Fuels, Oil, and Lubricants		\$ 700.00	\$ 700.00
2008	Tires and Tubes	\$ 1,200.00	\$ 500.00	\$ 700.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,700.00</b>	<b>\$ 1,700.00</b>	<b>\$ 1,900.00</b>
<b>COMMUNICATIONS</b>				
3022	Cell Phones	\$ 700.00	\$ 700.00	\$ 700.00
<b>LINE ITEM TOTAL</b>		<b>\$ 700.00</b>	<b>\$ 700.00</b>	<b>\$ 700.00</b>
<b>TRANSPORTATION</b>				
3053	Fleet Liability			\$ 800.00
3030	Travel	\$ 1,500.00	\$ 700.00	
<b>LINE ITEM TOTAL</b>		<b>\$ 1,500.00</b>	<b>\$ 700.00</b>	<b>\$ 800.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships			
<b>LINE ITEM TOTAL</b>				
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 20,126.00</b>	<b>\$ 20,923.00</b>	<b>\$ 23,458.00</b>

**2024 GRANTS - IN - AID / DRUG TASK FORCE**

FUND: 1000		421		
BUDGET LINE ITEM		2022	2023	2024
<b>MISCELLANEOUS</b>				
3103	Grants - In - Aid	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>

**2024 DEPUTY PROSECUTING ATTORNEY BUDGET**

FUND: 1000		422		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1004	Contract Labor	\$ 12,090.00	\$ 12,573.00	\$ 12,950.00
<b>LINE ITEM TOTAL</b>		<b>\$ 12,090.00</b>	<b>\$ 12,573.00</b>	<b>\$ 12,950.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 2,660.00	\$ 2,660.00	\$ 2,660.00
2003	Janitorial	\$ 225.00	\$ 225.00	\$ 294.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,885.00</b>	<b>\$ 2,885.00</b>	<b>\$ 2,954.00</b>
<b>PROFESSIONAL SERVICES</b>				
3005	Special Legal	\$ 2,019.00	\$ 2,019.00	\$ 2,120.00
3009	Other Professional Services	\$ 4,917.00	\$ 4,917.00	\$ 4,599.00
<b>LINE ITEM TOTAL</b>		<b>\$ 6,936.00</b>	<b>\$ 6,936.00</b>	<b>\$ 6,719.00</b>
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax - Landline			
3021	Postage	\$ 180.00	\$ 180.00	\$ 180.00
<b>LINE ITEM TOTAL</b>		<b>\$ 180.00</b>	<b>\$ 180.00</b>	<b>\$ 180.00</b>
<b>TRANSPORTATION</b>				
3030	Travel	\$ 600.00	\$ 600.00	\$ 600.00
<b>LINE ITEM TOTAL</b>		<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>
<b>UTILITIES</b>				
3060	Utilities - Electricity			
3061	Utilities - Gas	\$ 554.00	\$ 554.00	\$ 594.00
3062	Utilities - Water	\$ 241.00	\$ 241.00	\$ 349.00
<b>LINE ITEM TOTAL</b>		<b>\$ 795.00</b>	<b>\$ 795.00</b>	<b>\$ 943.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships			
3094	Meals and Lodging			
3101	Training and Education	\$ 250.00	\$ 250.00	\$ 250.00
3102	Comp. Software			\$ 100.00
<b>LINE ITEM TOTAL</b>		<b>\$ -</b>	<b>\$ 250.00</b>	<b>\$ 350.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 23,736.00</b>	<b>\$ 24,219.00</b>	<b>\$ 24,696.00</b>

## 2024 OEM BUDGET

FUND: 1000		500		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 32,640.00	\$ 33,640.00	\$ 34,640.00
1004	Contract Labor	\$ 5,000.00	\$ 4,000.00	\$ 2,544.00
1006	Social Security Matching (6.2%)	\$ 2,023.00	\$ 2,023.00	\$ 2,150.00
1007	Retirement Matching (14.5%)	\$ 4,733.00	\$ 4,733.00	\$ 5,022.00
1008	Noncontributory Retirement (1.45%)	\$ 475.00	\$ 475.00	\$ 500.00
1009	Health Insurance Matching	\$ 5,794.00	\$ 6,489.00	\$ 7,592.00
1010	Workmen's Comp.	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 170.00	\$ 170.00	\$ 170.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
<b>LINE ITEM TOTAL</b>		<b>\$ 52,401.00</b>	<b>\$ 53,096.00</b>	<b>\$ 54,184.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
2002	Small Equipment	\$ 500.00	\$ 500.00	\$ 1,500.00
2007	Fuels, Oil, and Lubricants	\$ 1,600.00	\$ 1,600.00	\$ 800.00
2008	Tires and Tubes	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
<b>LINE ITEM TOTAL</b>		<b>\$ 5,300.00</b>	<b>\$ 4,800.00</b>	<b>\$ 5,000.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2023	Parts and Repairs	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2024	Maintenance and Service Contracts	\$ 11,000.00	\$ 5,000.00	\$ 2,000.00
2006	Clothing and uniforms	\$ 500.00	\$ 500.00	\$ 800.00
<b>LINE ITEM TOTAL</b>		<b>\$ 12,500.00</b>	<b>\$ 6,500.00</b>	<b>\$ 3,800.00</b>
<b>PROFESSIONAL SERVICES</b>				
3009	Other Professional Services	\$ 3,200.00	\$ 5,555.00	\$ 6,067.00
<b>LINE ITEM TOTAL</b>		<b>\$ 3,200.00</b>	<b>\$ 5,555.00</b>	<b>\$ 6,067.00</b>
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax - Landline			
3021	Postage	\$ 200.00	\$ 300.00	\$ 200.00
3022	Cell Phones	\$ 800.00	\$ 700.00	\$ 700.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 900.00</b>
<b>TRANSPORTATION</b>				
3030	Travel			
3053	Fleet	\$ 400.00	\$ 400.00	\$ 800.00
<b>LINE ITEM TOTAL</b>		<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ 800.00</b>
<b>UTILITIES</b>				
3060	Utilities - Electricity	\$ 600.00	\$ 700.00	\$ 700.00
<b>LINE ITEM TOTAL</b>		<b>\$ 600.00</b>	<b>\$ 700.00</b>	<b>\$ 700.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships	\$ 100.00	\$ 250.00	\$ 250.00
3094	Meals and Lodging	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
3100	Other Miscellaneous - Incl. PO Box Rent	\$ 500.00	\$ 200.00	\$ 100.00
3101	Training and Education	\$ 500.00	\$ 500.00	\$ 200.00
3102	Computer Software, Support, Maint. Agmt.	\$ 8,000.00	\$ 11,500.00	\$ 12,500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 10,600.00</b>	<b>\$ 13,950.00</b>	<b>\$ 14,550.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 86,001.00</b>	<b>\$ 86,001.00</b>	<b>\$ 86,001.00</b>
<b>TITLE</b>		<b>2022</b>		
DIRECTOR		\$ 32,640.00	\$ 33,640.00	\$ 34,640.00
<b>TOTAL SALARIES</b>		<b>\$ 32,640.00</b>	<b>\$ 33,640.00</b>	<b>\$ 34,640.00</b>

**2024 GRANTS - IN - AID / RECREATION CULTURE BUDGET**

FUND: 1000		Office: 602		
BUDGET LINE ITEM		2022	2023	2024
<b>MISCELLANEOUS</b>				
3103	Grants-In-Aid	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 16,000.00</b>	<b>\$ 16,000.00</b>	<b>\$ 16,000.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 16,000.00</b>	<b>\$ 16,000.00</b>	<b>\$ 16,000.00</b>
<b>TITLE</b>				
IZARD COUNTY FAIR ASSOCIATION		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
IZARD COUNTY 4-H FOUNDATION		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
CALICO ROCK MUSEUM FOUNDATION		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
ICARE		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00

**2024 VETERANS SERVICE BUDGET**

FUND: 1000		800		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time			
1002	Salaries, Part-time	\$ 13,740.00	\$ 13,740.00	\$ 13,740.00
1006	Social Security Matching (6.2%)	\$ 850.00	\$ 850.00	\$ 850.00
1007	Retirement Matching (14.5%)			
1008	Noncontributory Retirement (1.45%)	\$ 200.00	\$ 200.00	\$ 250.00
1009	Health Insurance Matching			
1010	Workmen's Comp.	\$ 15.00	\$ 15.00	\$ 15.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 40.00	\$ 40.00	\$ 40.00
1016	Life Insurance			
<b>LINE ITEM TOTAL</b>		<b>\$ 14,845.00</b>	<b>\$ 14,845.00</b>	<b>\$ 14,895.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 700.00	\$ 100.00	\$ 100.00
2002	Small Equipment	\$ 100.00	\$ 700.00	\$ 700.00
2007	Fuels, Oil, and Lubricants			
<b>LINE ITEM TOTAL</b>		<b>\$ 800.00</b>	<b>\$ 800.00</b>	<b>\$ 800.00</b>
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax-Landline			
3021	Postage	\$ 100.00	\$ 100.00	\$ 100.00
<b>LINE ITEM TOTAL</b>		<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>
<b>TRANSPORTATION</b>				
3030	Travel	\$ 400.00	\$ 400.00	\$ 100.00
<b>LINE ITEM TOTAL</b>		<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ 100.00</b>
<b>ADVERTISING AND PUBLICATION</b>				
3040	Advertising and Publication	\$ 100.00	\$ 100.00	\$ 100.00
<b>LINE ITEM TOTAL</b>		<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships	\$ 100.00	\$ 100.00	\$ 100.00
3094	Meals and Lodging			
3100	Other Miscellaneous - Incl. PO Box Rent			
3101	Training and Education			
3102	Computer Software, Support, Maint. Agmt.	\$ 750.00	\$ 750.00	\$ 100.00
<b>LINE ITEM TOTAL</b>		<b>\$ 850.00</b>	<b>\$ 850.00</b>	<b>\$ 200.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 17,095.00</b>	<b>\$ 17,095.00</b>	<b>\$ 16,195.00</b>



## 2024 EXTENSION OFFICE BUDGET

FUND: 1000		Office: 801		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1004	Contract Labor	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>
2001	General Supplies			\$ 770.00
<b>LINE ITEM TOTAL</b>				<b>\$ 770.00</b>
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax - Landline	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,700.00</b>	<b>\$ 2,700.00</b>	<b>\$ 2,700.00</b>
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>				
3052	Fire and Extended Coverage	\$ 400.00	\$ 400.00	\$ 400.00
<b>LINE ITEM TOTAL</b>		<b>\$ 400.00</b>	<b>\$ 400.00</b>	<b>\$ 400.00</b>
<b>UTILITIES</b>				
3060	Utilities - Electricity	\$ 2,700.00	\$ 2,700.00	\$ 3,665.00
3061	Utilities - Gas	\$ 965.00	\$ 965.00	
3062	Utilities - Water	\$ 500.00	\$ 500.00	\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 4,165.00</b>	<b>\$ 4,165.00</b>	<b>\$ 4,165.00</b>
<b>MISCELLANEOUS</b>				
3100	Other Miscellaneous	\$ 970.00	\$ 970.00	\$ 200.00
<b>LINE ITEM TOTAL</b>		<b>\$ 970.00</b>	<b>\$ 970.00</b>	<b>\$ 200.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 38,235.00</b>	<b>\$ 38,235.00</b>	<b>\$ 38,235.00</b>
<b>TITLE</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>
AG AGENT-STAFF CHAIR		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
FCS AGENT		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
<b>TOTAL SALARIES</b>		<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>

**2024 GRANTS - IN - AID / SOCIAL SERVICES BUDGET**

FUND: 1000		Office: 803		
BUDGET LINE ITEM		2022	2023	2024
MISCELLANEOUS				
3103	Grants-In-Aid			
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 20,400.00</b>	<b>\$ 20,400.00</b>	<b>\$ 21,600.00</b>
TITLE				
NADC FOOD PROGRAM		\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
MELBOURNE FOOD ROOM		\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
HORSESHOE BEND FOOD ROOM				\$ 1,200.00
CALICO ROCK FOOD ROOM		\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
<b>TOTAL</b>		<b>\$ 20,400.00</b>	<b>\$ 20,400.00</b>	<b>\$ 21,600.00</b>

**2024 COURTHOUSE ANNEX MAINTENANCE BUDGET**

FUND: 1800		117		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1002	Salaries Part Time	\$ 11,235.00		
1006	Social Security Matching	\$ 635.00		
1008	Medicare Matching	\$ 149.00		
1010	Workmen's Comp	\$ 284.00		
1011	Unemployment Comp	\$ 300.00		
	<b>LINE ITEM TOTAL</b>	<b>\$ 12,603.00</b>		
<b>SUPPLIES</b>				
2001	General Supplies	\$ 500.00	\$ 500.00	\$ 500.00
2003	Janitorial Supplies	\$ 800.00	\$ 800.00	\$ 800.00
	<b>LINE ITEM TOTAL</b>	<b>\$ 1,300.00</b>	<b>\$ 1,300.00</b>	<b>\$ 1,300.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2020	Building Materials and Supplies	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
2023	Parts and Repairs	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2024	Maintenance and Service Contracts	\$ 500.00	\$ 500.00	\$ 500.00
	<b>LINE ITEM TOTAL</b>	<b>\$ 4,500.00</b>	<b>\$ 3,500.00</b>	<b>\$ 3,500.00</b>
<b>PROFESSIONAL SERVICES</b>				
3009	Other Professional Services	\$ 6,000.00	\$ 7,000.00	\$ 7,000.00
	<b>LINE ITEM TOTAL</b>	<b>\$ 6,000.00</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax - Landline	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	<b>LINE ITEM TOTAL</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>				
3052	Fire and Extended Coverage	\$ 7,000.00	\$ 6,000.00	\$ 6,000.00
	<b>LINE ITEM TOTAL</b>	<b>\$ 7,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>
<b>UTILITIES</b>				
3060	Utilities - Electricity	\$ 4,200.00	\$ 4,200.00	\$ 4,500.00
3061	Utilities - Gas	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
3062	Utilities - Water	\$ 800.00	\$ 800.00	\$ 800.00
3063	Utilities - Waste Disposal	\$ 1,500.00	\$ 4,000.00	\$ 3,700.00
	<b>LINE ITEM TOTAL</b>	<b>\$ 7,700.00</b>	<b>\$ 10,200.00</b>	<b>\$ 10,200.00</b>
	<b>TOTAL BUDGET AMOUNT</b>	<b>\$ 51,103.00</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>

**2024 DRUG ENFORCEMENT BUDGET**

FUND: 1807		Office: 400		
BUDGET LINE ITEM		2022	2023	2024
<b>MISCELLANEOUS</b>				
3093	Miscellaneous Law Enforcement	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>

**2024 ROAD FUND BUDGET**

FUND: 2000		200		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 634,720.00	\$ 649,588.00	\$ 680,836.00
1002	Part - Time			
1006	Social Security Matching (6.2%)	\$ 41,400.00	\$ 41,500.00	\$ 42,211.00
1007	Retirement Matching (14.5%)	\$ 97,000.00	\$ 108,650.00	\$ 100,000.00
1008	Noncontributory Retirement (1.45%)	\$ 9,700.00	\$ 10,500.00	\$ 10,000.00
1009	Health Insurance Matching	\$ 120,000.00	\$ 121,000.00	\$ 140,000.00
1010	Workmen's Comp.	\$ 25,000.00	\$ 25,000.00	\$ 20,000.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 4,000.00	\$ 2,500.00	\$ 2,500.00
1016	Life Insurance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 933,320.00</b>	<b>\$ 960,238.00</b>	<b>\$ 997,047.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 12,000.00	\$ 10,000.00	\$ 10,000.00
2002	Small Equipment	\$ 5,000.00	\$ 2,000.00	\$ 2,000.00
2003	Janitorial Supplies	\$ 500.00	\$ 500.00	\$ 1,000.00
2005	Food	\$ 2,000.00	\$ 1,000.00	\$ 500.00
2006	Clothing and Uniforms	\$ 5,000.00	\$ 4,000.00	\$ 3,000.00
2007	Fuels, Oil, and Lubricants	\$ 230,000.00	\$ 183,659.00	\$ 170,000.00
2008	Tires and Tubes	\$ 45,000.00	\$ 40,000.00	\$ 45,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 299,500.00</b>	<b>\$ 241,159.00</b>	<b>\$ 231,500.00</b>
2020	Building Materials and Supplies	\$ 5,000.00	\$ 3,000.00	\$ 3,000.00
2023	Parts and Repairs	\$ 130,000.00	\$ 120,000.00	\$ 100,000.00
2025	Asphalt	\$ 40,000.00	\$ 20,000.00	\$ 30,000.00
2026	Culvert, Pipe and Signs	\$ 15,000.00	\$ 10,000.00	\$ 20,000.00
2027	Gravel	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
2029	Small Tools	\$ 2,500.00	\$ 2,000.00	\$ 4,000.00
2030	Concrete	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 312,500.00</b>	<b>\$ 265,000.00</b>	<b>\$ 267,000.00</b>
<b>PROFESSIONAL SERVICES</b>				
3009	Other Professional Services	\$ 60,000.00	\$ 40,000.00	\$ 80,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 60,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 80,000.00</b>
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax - Landline	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3022	Cell Phones	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>				
3052	Fire and Extended Coverage	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
3053	Fleet Liability	\$ 22,000.00	\$ 22,000.00	\$ 25,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 23,500.00</b>	<b>\$ 23,500.00</b>	<b>\$ 26,000.00</b>
<b>UTILITIES</b>				
3060	Utilities - Electricity	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
3061	Utilities - Gas	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
3062	Utilities - Water	\$ 600.00	\$ 700.00	\$ 800.00
3063	Utilities - Waste Disposal	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 8,100.00</b>	<b>\$ 8,200.00</b>	<b>\$ 8,300.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships	\$ 1,000.00	\$ 100.00	\$ 100.00
3100	Other Miscellaneous	\$ 5,000.00	\$ 3,000.00	\$ 5,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 6,000.00</b>	<b>\$ 3,100.00</b>	<b>\$ 5,100.00</b>
<b>CAPITAL OUTLAY - for items costing \$1,500 or more</b>				
4003	Improvements Other Than Buildings	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
4004	Machinery and Equipment (Other Than Vehicles)	\$ 100,000.00	\$ 20,000.00	\$ 20,000.00
4005	Vehicles	\$ 60,000.00	\$ 30,000.00	\$ 20,000.00
4008	Ark. Highway Dept. and Other Construction Projects	\$ 150,000.00	\$ 80,000.00	\$ 140,250.00
5005	Lease Purchase Principle	\$ 170,000.00	\$ 186,000.00	\$ 195,000.00
5006	Lease Purchase Interest	\$ 20,764.00	\$ 25,000.00	\$ 29,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 502,764.00</b>	<b>\$ 343,000.00</b>	<b>\$ 406,250.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 2,189,784.00</b>	<b>\$ 1,888,197.00</b>	<b>\$ 2,025,197.00</b>

**2024 ROAD SALARY BUDGET**

<b>FUND: 2000</b>			
<b>TITLE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>1/2 JUDGE</b>			<b>\$ 29,484.00</b>
1) ROAD FOREMAN	\$ 34,676.00	\$ 40,040.00	\$ 40,560.00
2) BRIDGE FOREMAN	\$ 30,391.00	\$ 38,480.00	\$ 39,000.00
3) SHOP 1	\$ 29,975.00	\$ 36,000.00	\$ 31,720.00
4) SHOP 2	\$ 28,748.00	\$ 33,280.00	\$ 31,720.00
5) CDL DRIVER 1	\$ 30,245.00	\$ 36,000.00	\$ 36,504.00
6) CDL DRIVER 2	\$ 32,471.00	\$ 36,000.00	\$ 36,504.00
7) CDL DRIVER 3	\$ 28,748.00	\$ 28,748.00	\$ 32,760.00
8) CDL DRIVER 4	\$ 29,268.00	\$ 34,840.00	\$ 31,200.00
9) OPERATOR 1	\$ 28,748.00	\$ 32,760.00	\$ 33,800.00
10) OPERATOR 2	\$ 28,748.00	\$ 29,120.00	\$ 32,760.00
11) OPERATOR 3	\$ 29,309.00		\$ 32,760.00
12) OPERATOR 4	\$ 28,748.00	\$ 33,280.00	\$ 33,800.00
13) OPERATOR 5	\$ 28,748.00	\$ 29,120.00	\$ 32,760.00
14) OPERATOR 6	\$ 28,748.00	\$ 32,240.00	\$ 31,720.00
15) OPERATOR 7	\$ 28,748.00	\$ 32,240.00	\$ 33,280.00
16) OPERATOR 8	\$ 28,748.00	\$ 32,240.00	\$ 35,360.00
17) OPERATOR 9	\$ 28,748.00	\$ 32,760.00	\$ 34,320.00
18) OPERATOR 10	\$ 28,748.00	\$ 33,800.00	\$ 36,504.00
19) OPERATOR 11	\$ 28,748.00	\$ 33,800.00	\$ 34,320.00
20) OPERATOR 12	\$ 28,748.00		
21) OPERATOR 13	\$ 32,471.00	\$ 36,000.00	
PART-TIME	\$ 12,190.00		
<b>TOTAL SALARIES</b>	<b>\$ 634,720.00</b>	<b>\$ 640,748.00</b>	<b>\$ 680,836.00</b>

## Additional Motor Fuel Tax (416 of 2019)

FUND: 2003		200		
BUDGET LINE ITEM		2022	2023	2024
<b>BUDGET LINE ITEM</b>				
2007	Fuels, Oil, and Lubricants		\$ 110,000.00	\$ 200,000.00
2031	Bridges/Steel			
<b>LINE ITEM TOTAL</b>				
<b>Other Services &amp; Charges</b>				
3009	Other Professional Services			
3100	Other Misc			
<b>CAPITAL OUTLAY - for items costing \$1,500 or more</b>				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 165,000.00		
<b>LINE ITEM TOTAL</b>				
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 165,000.00</b>	<b>\$ 110,000.00</b>	<b>\$ 200,000.00</b>

**2024 TREASURER AUTOMATION FUND BUDGET**

FUND: 3000		103		
BUDGET LINE ITEM		2022	2023	2024
<b>SUPPLIES</b>				
2001	General Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
2002	Small Equipment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 6,500.00</b>	<b>\$ 6,500.00</b>	<b>\$ 6,500.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2020	Building Materials and Supplies	\$ -	\$ -	
2021	Paints and Metals	\$ -	\$ -	
2023	Parts and Repairs	\$ -	\$ -	
<b>LINE ITEM TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	
<b>PROFESSIONAL SERVICES</b>				
3003	Computer Services	\$ -	\$ -	
3009	Other Professional Services	\$ -	\$ -	
<b>LINE ITEM TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	
<b>COMMUNICATIONS</b>				
3021	Postage	\$ -	\$ -	
3071	Rent - Machinery - Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ -	\$ -	
3102	Computer Software, Support, Maint Agmt	\$ 16,000.00	\$ 20,000.00	\$ 25,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 17,000.00</b>	<b>\$ 21,000.00</b>	<b>\$ 26,000.00</b>
<b>CAPITAL OUTLAY - for items costing \$1,500 or more</b>				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 34,500.00</b>	<b>\$ 38,500.00</b>	<b>\$ 38,500.00</b>



## 2024 COLLECTOR AUTOMATION FUND BUDGET

FUND: 3001		104		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1003	Extra Help			
<b>LINE ITEM TOTAL</b>				
<b>SUPPLIES</b>				
2001	General Supplies	\$ 8,750.00	\$ 4,000.00	\$ 6,000.00
2002	Small Equipment	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 11,250.00</b>	<b>\$ 7,500.00</b>	<b>\$ 9,500.00</b>
<b>PROFESSIONAL SERVICES</b>				
3009	Other Pro Services	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 3,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
<b>COMMUNICATIONS</b>				
3021	Postage		\$ 4,300.00	\$ 5,000.00
<b>LINE ITEM TOTAL</b>			<b>\$ 4,300.00</b>	<b>\$ 5,000.00</b>
<b>TRANSPORTATION</b>				
3030	Travel	\$ 1,000.00	\$ 500.00	\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,000.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>
<b>MISCELLANEOUS</b>				
3094	Meals and Lodging	\$ 750.00	\$ 750.00	\$ 800.00
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ 150.00	\$ 150.00	\$ 150.00
3102	Computer Software, Support, Maint. Agmt.	\$ 21,800.00	\$ 30,000.00	\$ 25,250.00
<b>LINE ITEM TOTAL</b>		<b>\$ 22,700.00</b>	<b>\$ 30,900.00</b>	<b>\$ 26,200.00</b>
<b>CAPITAL OUTLAY - for items costing \$1,500 or more</b>				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 4,000.00	\$ 3,000.00	\$ 5,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 4,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 5,000.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 41,950.00</b>	<b>\$ 47,200.00</b>	<b>\$ 47,200.00</b>

**2024 CIRCUIT COURT AUTOMATION FUND BUDGET**

FUND: 3002		401		
BUDGET LINE ITEM		2022	2023	2024
<b>PROFESSIONAL SERVICES</b>				
3003	Computer Services	\$ 700.00	\$ 700.00	\$ 700.00
3009	Other Professional Services	\$ 2,095.00	\$ 1,000.00	\$ 2,095.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,795.00</b>	<b>\$ 1,700.00</b>	<b>\$ 2,795.00</b>
<b>CAPITAL OUTLAY - for items costing \$1,500 or more</b>				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 3,000.00	\$ 4,258.00	\$ 3,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 3,000.00</b>	<b>\$ 4,258.00</b>	<b>\$ 3,000.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 5,795.00</b>	<b>\$ 5,958.00</b>	<b>\$ 5,795.00</b>

**2024 DISTRICT COURT AUTOMATION FUND BUDGET**

<b>FUND: 3003</b>		<b>Office: 409</b>		
<b>BUDGET LINE ITEM</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>SUPPLIES</b>				
2006	Uniforms	\$ 100.00	\$ 100.00	\$ 100.00
2023	Repairs and Maintenance	\$ 100.00	\$ 100.00	\$ 100.00
<b>LINE ITEM TOTAL</b>		<b>\$ 200.00</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>				
3009	Other Professional Service	\$ 500.00	\$ 500.00	\$ 500.00
3020	Telephone and Fax	\$ 600.00	\$ 600.00	\$ 600.00
3021	Postage	\$ 200.00	\$ 200.00	\$ 200.00
3071	Rent - Machinery and Equip	\$ 200.00	\$ 200.00	\$ 200.00
3100	Other Misc - Incl P.O. Box Rent	\$ 100.00	\$ 100.00	\$ 100.00
3102	Computer Software Support	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 5,600.00</b>	<b>\$ 5,600.00</b>	<b>\$ 5,600.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 5,800.00</b>	<b>\$ 5,800.00</b>	<b>\$ 5,800.00</b>

## ASSESSOR AUTOMATION FUND 2024

FUND 3004		105		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time			
1002	Salaries, Part-time	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
1003	Extra Help			
1004	Contract Labor			
1005	Overtime and Other Premium Comp			
1006	Social Security Matching (6.2%)	\$ 1,118.00	\$ 1,118.00	\$ 1,118.00
1007	Retirement Matching (14.5%)			
1008	Noncontributory Retirement (1.45%)	\$ 1,232.00	\$ 1,232.00	\$ 1,232.00
1009	Health Insurance Matching			
1010	Workmen's Comp.	\$ 9.00	\$ 9.00	\$ 9.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)			
<b>LINE ITEM TOTAL</b>		<b>\$ 8,859.00</b>	<b>\$ 8,859.00</b>	<b>\$ 8,859.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 867.00	\$ 867.00	\$ 867.00
2002	Small Equipment			\$ 7,000.00
2003	Janitorial Supplies			
2004	Medicine and Drugs			
2006	Clothing and Uniforms			
2007	Fuels, Oil, and Lubricants			
2008	Tires and Tubes			
<b>LINE ITEM TOTAL</b>		<b>\$ 867.00</b>	<b>\$ 867.00</b>	<b>\$ 7,867.00</b>
<b>COMMUNICATIONS</b>				
3102	Computer Software, Support, Maint Agmt	\$ 22,858.00	\$ 28,306.00	\$ 28,306.00
<b>LINE ITEM TOTAL</b>		<b>\$ 22,858.00</b>	<b>\$ 28,306.00</b>	<b>\$ 28,306.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 32,584.00</b>	<b>\$ 38,032.00</b>	<b>\$ 45,032.00</b>

**2024 RECORDER COST FUND BUDGET**

FUND: 3006		101		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 108,596.00	\$ 92,931.00	\$ 92,000.00
	Part Time			\$ 4,000.00
1006	Social Security Matching (6.2%)	\$ 6,733.00	\$ 5,762.00	\$ 5,800.00
1007	Retirement Matching (14.5%)	\$ 17,297.00	\$ 14,237.00	\$ 14,100.00
1008	Noncontributory Retirement (1.45%)	\$ 1,575.00	\$ 1,347.00	\$ 1,350.00
1009	Health Insurance Matching	\$ 6,000.00		\$ 19,000.00
1010	Workmen's Comp	\$ 130.00	\$ 130.00	\$ 130.00
1011	Unemployment Comp (3% OF FIRST \$12,000)	\$ 270.00	\$ 270.00	\$ 100.00
1016	Life Insurance	\$ 300.00		
<b>LINE ITEM TOTAL</b>		<b>\$ 140,901.00</b>	<b>\$ 114,677.00</b>	<b>\$ 136,480.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 7,921.00	\$ 4,921.00	\$ 5,000.00
2002	Small Equipment	\$ 550.00	\$ 550.00	\$ 600.00
<b>LINE ITEM TOTAL</b>		<b>\$ 8,471.00</b>	<b>\$ 5,471.00</b>	<b>\$ 5,600.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2024	Maintenance and Service Contracts	\$ 12,131.00	\$ 12,131.00	\$ 12,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 12,131.00</b>	<b>\$ 12,131.00</b>	<b>\$ 12,000.00</b>
<b>PROFESSIONAL SERVICES</b>				
3009	Other Professional Services	\$ 2,200.00	\$ 2,746.00	\$ 3,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,200.00</b>	<b>\$ 2,746.00</b>	<b>\$ 3,000.00</b>
<b>COMMUNICATIONS</b>				
3021	Postage	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>
<b>TRANSPORTATION</b>				
3030	Travel	\$ 1,000.00		\$ 200.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,000.00</b>		<b>\$ 200.00</b>
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>				
3071	Rent Machinery and Equip	\$ 3,733.00	\$ 3,733.00	\$ 4,000.00
3073	Lease Machinery and Equip	\$ 1,610.00	\$ 1,610.00	\$ 2,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 5,343.00</b>	<b>\$ 5,343.00</b>	<b>\$ 6,000.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships	\$ 260.00	\$ 260.00	\$ 320.00
3094	Meals and Lodging	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
3100	Other Miscellaneous	\$ 500.00	\$ 500.00	
3101	Training/Education			\$ 400.00
3102	Computer Software, Support, Maint. Agmt.	\$ 12,110.00	\$ 10,660.00	\$ 15,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 13,870.00</b>	<b>\$ 12,420.00</b>	<b>\$ 16,720.00</b>
4004	Machinery and Equip			
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 185,916.00</b>	<b>\$ 154,788.00</b>	<b>\$ 182,000.00</b>
<b>TITLE</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
	CLERK 1/2	\$ 26,397.00	\$ 26,898.00	
	ADMINISTRATIVE ASSISTANT 1/2	\$ 20,053.00	\$ 18,000.00	
	CHIEF DEPUTY CIRCUIT	\$ 28,962.00	\$ 18,000.00	\$ 33,000.00
	DEPUTY/PAYROLL	\$ 13,500.00	\$ 14,500.00	\$ 29,500.00
	DEPUTY/RECORDING	\$ 15,284.00	\$ 13,250.00	\$ 29,500.00
	Part - Time 1/2	\$ 4,400.00	\$ 2,283.00	\$ 4,000.00
<b>TOTAL SALARIES</b>		<b>\$ 108,596.00</b>	<b>\$ 92,931.00</b>	<b>\$ 96,000.00</b>

## 2024 COUNTY LIBRARY BUDGET

FUND: 3008		600		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 75,135.00	\$ 79,560.00	\$ 84,800.00
1003	Extra Help	\$ 11,240.00	\$ 12,168.00	\$ 12,750.00
1006	Social Security Matching (6.2%)	\$ 6,800.00	\$ 7,200.00	\$ 7,500.00
1007	Retirement Matching (14.5%)	\$ 11,700.00	\$ 12,500.00	\$ 14,500.00
1009	Health Insurance Matching	\$ 19,000.00	\$ 22,500.00	\$ 23,000.00
1010	Workmen's Comp	\$ 300.00	\$ 350.00	\$ 500.00
1011	Unemployment Comp (3% OF FIRST \$12,000)	\$ 500.00	\$ 500.00	\$ 500.00
1016	Life Insurance	\$ 200.00	\$ 300.00	\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 124,875.00</b>	<b>\$ 135,078.00</b>	<b>\$ 144,050.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 10,000.00	\$ 10,000.00	\$ 8,000.00
2002	Small Equipment	\$ 12,000.00	\$ 24,000.00	\$ 24,000.00
2003	Janitorial Supplies	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
<b>LINE ITEM TOTAL</b>		<b>\$ 23,750.00</b>	<b>\$ 35,750.00</b>	<b>\$ 33,750.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2024	Maintenance and Service Contracts	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>
<b>PROFESSIONAL SERVICES</b>				
3009	Other Professional Services	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax-Landline	\$ 11,000.00	\$ 11,500.00	\$ 12,000.00
3021	Postage	\$ 1,700.00	\$ 1,700.00	\$ 1,500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 12,700.00</b>	<b>\$ 13,200.00</b>	<b>\$ 13,500.00</b>
<b>TRANSPORTATION</b>				
3030	Travel			
<b>LINE ITEM TOTAL</b>				
<b>ADVERTISING AND PUBLICATIONS</b>				
3040	Advertising and Publications	\$ 55,000.00	\$ 55,000.00	\$ 50,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 55,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ 50,000.00</b>
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>				
3054	Other Sundry Insurance	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 5,000.00</b>
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>				
3071	Rent - Machinery and Equipment	\$ 18,500.00	\$ 22,500.00	\$ 25,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 18,500.00</b>	<b>\$ 22,500.00</b>	<b>\$ 25,000.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships			
3100	Other Miscellaneous - Incl. PO Box Rent	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
<b>LINE ITEM TOTAL</b>		<b>\$ 4,400.00</b>	<b>\$ 4,400.00</b>	
<b>CAPITAL OUTLAY - for items costing \$1,500 or more</b>				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 24,000.00	\$ 24,000.00	\$ 25,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 24,000.00</b>	<b>\$ 24,000.00</b>	<b>\$ 29,400.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 280,725.00</b>	<b>\$ 307,428.00</b>	<b>\$ 314,200.00</b>

## 2024 COUNTY LIBRARY SALARY BUDGET

2024 COUNTY LIBRARY SALARY BUDGET			
FUND: 3008			
TITLE	2022	2023	2024
MINO DIAZ	\$ 16.00	\$ 17.00	\$ 18.00
MEGAN CROUCH	\$ 15.50	\$ 16.50	\$ 17.50
AIMEE WATTS	\$ 16.50	\$ 17.50	\$ 18.50
JO BRAY (EXTRA HELP)	\$ 12.00		
CARYN ERON (EXTRA HELP)	\$ 12.00		
CALICO ROCK EMPLOYEE (4 HRS SATURDAY)	\$ 12.50	\$ 13.50	\$ 14.50
EXTRA HELP	\$ 12.00	\$ 13.00	\$ 13.00
<b>TOTAL SALARIES</b>	<b>\$ 86,375.00</b>	<b>\$ 91,728.00</b>	<b>\$ 97,548.00</b>

MINO DIAZ	\$ 26,520.00	\$ 28,188.00
MEGAN CROUCH	\$ 25,740.00	\$ 27,100.00
AMY WATTS	\$ 27,300.00	\$ 29,100.00

**2024 CHILD SUPPORT COST FUND BUDGET**

<b>FUND: 3012</b>				<b>114</b>		
<b>BUDGET LINE ITEM</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>		
<b>SUPPLIES</b>						
2001	General Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
2002	Small Equipment					
<b>LINE ITEM TOTAL</b>		<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>		
<b>COMMUNICATIONS</b>						
3021	Postage	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		
<b>LINE ITEM TOTAL</b>		<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>		
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>		



**2024 DRUG CONTROL BUDGET**

FUND: 3015		400		
BUDGET LINE ITEM		2022	2023	2024
<b>MISCELLANEOUS</b>				
3093	Miscellaneous Law Enforcement	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>

**2024 JAIL OPERATION FUND BUDGET**

FUND: 3017		418		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 396,704.00	\$ 492,201.00	\$ 557,565.00
1002	Salaries, Part-time			
1005	Holiday and Overtime and Other Premium Comp.	\$ 10,392.00		
1006	Social Security Matching (6.2%)	\$ 25,240.00	\$ 30,547.00	\$ 34,567.00
1007	Retirement Matching (14.5%)	\$ 62,367.00	\$ 75,482.00	\$ 85,308.00
1008	Noncontributory Retirement (1.45%)	\$ 5,902.00	\$ 7,144.00	\$ 8,085.00
1009	Health Insurance Matching	\$ 57,890.00	\$ 70,668.00	\$ 89,000.00
1010	Workmen's Comp.	\$ 5,780.00	\$ 6,996.00	\$ 7,500.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 1,092.00	\$ 600.00	\$ 1,500.00
1016	Life Insurance	\$ 786.00	\$ 786.00	\$ 900.00
<b>LINE ITEM TOTAL</b>		<b>\$ 566,153.00</b>	<b>\$ 684,424.00</b>	<b>\$ 784,425.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 14,000.00	\$ 16,000.00	\$ 16,000.00
2002	Small Equipment	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00
2003	Janitorial Supplies	\$ 7,000.00	\$ 7,500.00	\$ 8,000.00
2004	Medicine and Drugs	\$ 5,000.00	\$ 5,000.00	\$ 9,000.00
2005	Food	\$ 32,000.00	\$ 32,000.00	\$ 38,000.00
2006	Clothing and Uniforms	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
2007	Fuels, Oil, and Lubricants	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 65,000.00</b>	<b>\$ 67,500.00</b>	<b>\$ 80,000.00</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>				
2020	Building Material/Supplies	\$ 4,000.00	\$ 4,000.00	\$ 2,500.00
2022	Plumbing and Electrical		\$ 2,000.00	\$ 2,000.00
2023	Parts and Repairs	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
2024	Maintenance and Service Contracts			
2029	Small Tools	\$ 500.00	\$ 500.00	\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 10,500.00</b>	<b>\$ 12,500.00</b>	<b>\$ 11,000.00</b>
<b>PROFESSIONAL SERVICES</b>				
3006	Medical, Dental, Hospital, Doctor Bills, etc.	\$ 8,000.00	\$ 9,600.00	\$ 28,000.00
3009	Other Professional Services	\$ 20,000.00	\$ 20,000.00	\$ 32,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 28,000.00</b>	<b>\$ 29,600.00</b>	<b>\$ 60,000.00</b>
<b>COMMUNICATIONS</b>				
3020	Telephone and Fax - Landline	\$ 8,100.00	\$ 10,600.00	\$ 7,500.00
3021	Postage	\$ 500.00	\$ 500.00	\$ 500.00
3023	Internet Connection	\$ 2,000.00	\$ 2,000.00	\$ 2,400.00
3030	Travel	\$ 400.00	\$ 500.00	\$ 250.00
<b>LINE ITEM TOTAL</b>		<b>\$ 11,000.00</b>	<b>\$ 13,600.00</b>	<b>\$ 10,650.00</b>
<b>INSURANCE (OTHER THAN PERSONAL SERVICES)</b>				
3052	Fire and Extended Coverage	\$ 10,100.00	\$ 10,100.00	\$ 8,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 10,100.00</b>	<b>\$ 10,100.00</b>	<b>\$ 8,000.00</b>
<b>UTILITIES</b>				
3060	Utilities - Electricity	\$ 20,000.00	\$ 24,000.00	\$ 24,000.00
3061	Utilities - Gas	\$ 6,250.00	\$ 10,000.00	\$ 10,000.00
3062	Utilities - Water	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
3063	Utilities - Waste Disposal	\$ 2,700.00	\$ 3,000.00	\$ 3,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 33,950.00</b>	<b>\$ 42,000.00</b>	<b>\$ 42,000.00</b>
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>				
3073	Lease - Machinery and Equipment	\$ 10,000.00	\$ 14,600.00	\$ 14,600.00
<b>LINE ITEM TOTAL</b>		<b>\$ 10,000.00</b>	<b>\$ 14,600.00</b>	<b>\$ 14,600.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues/Membership	\$ 60.00	\$ 60.00	\$ 60.00
3094	Meals and Lodging	\$ 600.00	\$ 1,500.00	\$ 1,500.00
3100	Other Miscellaneous- Incl P.O. Box Rent	\$ 1,000.00	\$ 1,000.00	\$ 500.00
3101	Training and Education	\$ 500.00	\$ 500.00	\$ 750.00
3102	Computer Software, Support, Maint Agmt			\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,160.00</b>	<b>\$ 3,060.00</b>	<b>\$ 3,310.00</b>
<b>CAPITAL OUTLAY - for items costing \$1,500 or more</b>				
4002	Buildings	\$ 10,000.00		
4004	Machinery and Equipment (Other Than Vehicles)			
<b>LINE ITEM TOTAL</b>		<b>\$ 10,000.00</b>		
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 746,863.00</b>	<b>\$ 877,384.00</b>	<b>\$ 1,013,985.00</b>

## 2024 JAIL SALARY BUDGET

FUND: 3017					
BUDGET LINE ITEM		2021	2022	2023	2024
TITLE					
Sheriff					\$ 58,968.00
CHIEF DEPUTY		\$ 48,000.00	\$ 49,500.00	\$ 50,000.00	\$ 51,500.00
JAIL ADMINISTRATOR				\$ 44,000.00	\$ 45,000.00
ADMINISTRATIVE SECRETARY		\$ 24,400.00	\$ 25,900.00	\$ 26,900.00	\$ 30,640.00
JAIL/FLEX POSITION				\$ 39,480.00	\$ 36,000.00
ADMIN ASSISTANT				\$ 44,258.00	\$ 44,258.00
DEPUTY JAIL ADMINISTRATOR 1		\$ 33,600.00	\$ 35,100.00		
DETENTION OFFICER 1 / MED		\$ 31,920.00	\$ 32,760.00	\$ 33,760.00	\$ 34,760.00
DETENTION OFFICER 2		\$ 31,920.00	\$ 32,149.00	\$ 33,149.00	\$ 34,149.00
DETENTION OFFICER 3		\$ 31,920.00	\$ 32,149.00	\$ 33,149.00	\$ 34,149.00
DETENTION OFFICER 4		\$ 31,920.00	\$ 32,149.00	\$ 33,149.00	\$ 34,149.00
DETENTION OFFICER 5		\$ 31,920.00	\$ 32,149.00	\$ 33,149.00	\$ 34,149.00
DETENTION OFFICER 6		\$ 31,920.00	\$ 32,149.00	\$ 33,149.00	\$ 34,149.00
DETENTION OFFICER 7		\$ 31,920.00	\$ 32,149.00	\$ 33,149.00	\$ 34,149.00
DETENTION OFFICER 8		\$ 31,920.00	\$ 32,149.00	\$ 33,149.00	\$ 34,149.00
DETENTION OFFICER 9		\$ 8,750.00	\$ 8,951.00	\$ 9,451.00	
1/2 ADMINISTRATIVE ASSISTANT JAIL		\$ 17,700.00	\$ 19,450.00		
					\$540,169.00
DETENTION OFFICERS (1 - 8) COMPENSATION INCLUDES. HOLIDAY PAY				\$12,309.00	\$16,549.00
<b>TOTAL SALARIES</b>		\$ 387,810.00	<b>\$ 396,704.00</b>	\$ 492,201.00	<b>\$556,718.00</b>
OVERTIME					
PART-TIME			\$ -		

**2024 BOATING SAFETY FUND BUDGET**

FUND: 3019		400		
BUDGET LINE ITEM		2022	2023	2024
<b>SUPPLIES</b>				
2001	General Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>CAPITAL OUTLAY - for items costing \$1,500 or more</b>				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>TOTAL BUDGET AMOUNT</b>		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00

**2024 EMERGENCY 911 BUDGET**

<b>FUND: 3020</b>				<b>501</b>		
<b>BUDGET LINE ITEM</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>		
<b>PERSONAL SERVICES</b>						
1001	Salaries, Full-time	\$ 174,656.00	\$ 148,624.00	\$ 147,919.00		
1005	Holiday Pay/Overtime	\$ 5,184.00		\$ 10,479.00		
1006	Social Security Matching (6.2%)	\$ 11,150.00	\$ 9,214.00	\$ 9,821.00		
1007	Retirement Matching (14.5%)	\$ 27,551.00	\$ 22,769.00	\$ 24,235.00		
1008	Noncontributory Retirement (1.45%)	\$ 2,607.00	\$ 2,155.00	\$ 2,297.00		
1009	Health Insurance Matching	\$ 24,157.00	\$ 21,744.00	\$ 25,440.00		
1010	Workmen's Comp	\$ 2,553.00	\$ 2,004.00	\$ 2,000.00		
1011	Unemployment Comp (3% OF FIRST \$12,000)	\$ 350.00	\$ 500.00	\$ 500.00		
1016	Life Insurance	\$ 302.00	\$ 302.00	\$ 302.00		
<b>LINE ITEM TOTAL</b>		<b>\$ 248,510.00</b>	<b>\$ 207,312.00</b>	<b>\$ 222,993.00</b>		
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>						
3009	Other Professional Services	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00		
3102	Computer Software	\$ 3,800.00	\$ 2,900.00	\$ 2,800.00		
3020	Telephone - Fax	\$ 2,800.00	\$ 2,800.00	\$ 2,900.00		
3071	Rent - Machinery and Equipment	\$ 2,700.00	\$ 3,800.00	\$ 3,800.00		
CAPITAL OUTLAY - for items costing \$1500 or more						
4004	Machinery and Equipment					
<b>LINE ITEM TOTAL</b>		<b>\$ 30,300.00</b>	<b>\$ 30,500.00</b>	<b>\$ 30,500.00</b>		
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 278,810.00</b>	<b>\$ 237,812.00</b>	<b>\$ 253,493.00</b>		
<b>TITLE</b>						
		<b>2022</b>	<b>2023</b>	<b>2024</b>		
	ADMIN / 911 COORDINATOR	\$ 43,000.00				
	DISPATCHER 1	\$ 32,914.00	\$ 33,914.00	\$ 35,414.00		
	DISPATCHER 2	\$ 32,914.00	\$ 33,914.00	\$ 34,914.00		
	DISPATCHER 3	\$ 32,914.00	\$ 33,914.00	\$ 34,914.00		
	DISPATCHER 4	\$ 32,914.00	\$ 33,914.00	\$ 34,914.00		
	Parttime			\$ 7,500.00		
				\$ 147,656.00		
	OVERTIME/Holiday			\$ 10,479.00		
<b>TOTAL SALARIES</b>		<b>\$ 174,656.00</b>	<b>\$ 137,679.00</b>	<b>\$ 156,121.00</b>		

**2024 EMERGENCY MEDICAL SERVICES FUND BUDGET**

FUND: 3021		Office: 301		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1004	Contract Labor	\$ 241,152.00	\$ 241,152.00	\$ 241,152.00
<b>LINE ITEM TOTAL</b>		<b>\$ 241,152.00</b>	<b>\$ 241,152.00</b>	<b>\$ 241,152.00</b>
<b>MISCELLANEOUS</b>				
3100	Other Miscellaneous	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 16,000.00</b>	<b>\$ 16,000.00</b>	<b>\$ 16,000.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 257,152.00</b>	<b>\$ 257,152.00</b>	<b>\$ 257,152.00</b>

**2024 PUBLIC DEFENDER FUND BUDGET**

<b>FUND: 3024</b>				<b>417</b>		
<b>BUDGET LINE ITEM</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>		
<b>PERSONAL SERVICES</b>						
1003	Extra Help	\$ 7,000.00				
1004	Cont Labor		\$ 7,000.00	\$ 7,000.00		
<b>LINE ITEM TOTAL</b>		<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>	
<b>SUPPLIES</b>						
2001	General Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,000.00	
<b>LINE ITEM TOTAL</b>					<b>\$ 1,000.00</b>	
<b>PROFESSIONAL SERVICES</b>						
3005	Special Legal	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	
<b>LINE ITEM TOTAL</b>						
<b>COMMUNICATIONS</b>						
3021	Postage	\$ 300.00	\$ 300.00	\$ 300.00	\$ 700.00	
3022	Cell Phones	\$ 800.00	\$ 800.00	\$ 800.00	\$ 1,000.00	
<b>LINE ITEM TOTAL</b>						
<b>TRANSPORTATION</b>						
3030	Travel	\$ 7,700.00	\$ 8,200.00	\$ 8,200.00	\$ 10,300.00	
<b>LINE ITEM TOTAL</b>						
<b>MISCELLANEOUS</b>						
3094	Meals and Lodging	\$ 200.00	\$ 400.00	\$ 400.00	\$ 500.00	
3100	Other Miscellaneous	\$ 300.00	\$ 500.00	\$ 500.00	\$ 1,000.00	
<b>LINE ITEM TOTAL</b>						
		<b>\$ 17,500.00</b>	<b>\$ 18,500.00</b>	<b>\$ 18,500.00</b>	<b>\$ 22,300.00</b>	
<b>TOTAL BUDGET AMOUNT</b>						

**2024 ADULT DRUG COURT FUND BUDGET**

FUND: 3028		Office: 403		
BUDGET LINE ITEM		2022	2023	2024
<b>SUPPLIES</b>				
2001	General Supplies	\$ 300.00	\$ 300.00	\$ 300.00
2005	Food	\$ 350.00	\$ 350.00	\$ 350.00
LINE ITEM TOTAL		\$ 650.00	\$ 650.00	\$ 650.00
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships	\$ 100.00	\$ 100.00	\$ 100.00
3100	Other Miscellaneous	\$ 520.00	\$ 520.00	\$ 520.00
3101	Training and Education	\$ 100.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 720.00	\$ 720.00	\$ 720.00
TOTAL BUDGET AMOUNT		\$ 1,370.00	\$ 1,370.00	\$ 1,370.00



**2024 CIRCUIT COURT JUVENILE DIVISION/JUVENILE PROBATION FEE FUND  
BUDGET**

<b>FUND: 3031</b>		<b>Office: 414</b>		
<b>BUDGET LINE ITEM</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MISCELLANEOUS</b>				
3104	Juvenile Probation	\$ 8,700.00	\$ 8,700.00	\$ 8,700.00
<b>LINE ITEM TOTAL</b>		<b>\$ 8,700.00</b>	<b>\$ 8,700.00</b>	<b>\$ 8,700.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 8,700.00</b>	<b>\$ 8,700.00</b>	<b>\$ 8,700.00</b>

## 2024 TOBACCO PREVENTION BUDGET

FUND: 3506		112		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 44,260.00	\$ 44,260.00	\$ 50,000.00
1006	Social Security Matching (6.2%)	\$ 3,213.00	\$ 3,213.00	\$ 3,100.00
1007	Retirement Matching (14.5%)	\$ 6,148.00	\$ 6,148.00	\$ 7,650.00
1008	Noncontributory Retirement (1.45%)	\$ 609.00	\$ 609.00	\$ 725.00
1009	Health Insurance Matching	\$ 5,166.00	\$ 5,166.00	\$ 6,666.00
1010	Workmen's Comp	\$ 80.00	\$ 80.00	\$ 85.00
1011	Unemployment Comp (3% OF FIRST \$12,000)	\$ 907.00	\$ 907.00	\$ 50.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
<b>LINE ITEM TOTAL</b>		<b>\$ 60,449.00</b>	<b>\$ 60,449.00</b>	<b>\$ 68,342.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 1,095.00	\$ 1,095.00	\$ 6,000.00
2005	Food/Coffee	\$ 960.00	\$ 960.00	\$ 1,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,055.00</b>	<b>\$ 2,055.00</b>	<b>\$ 7,000.00</b>
<b>COMMUNICATIONS</b>				
3021	Postage	\$ 180.00	\$ 180.00	
3022	Cell Phones	\$ 600.00	\$ 600.00	\$ 600.00
<b>LINE ITEM TOTAL</b>		<b>\$ 780.00</b>	<b>\$ 780.00</b>	<b>\$ 600.00</b>
<b>TRANSPORTATION</b>				
3030	Travel	\$ 6,500.00	\$ 6,500.00	\$ 6,100.00
<b>LINE ITEM TOTAL</b>		<b>\$ 6,500.00</b>	<b>\$ 6,500.00</b>	<b>\$ 6,100.00</b>
<b>ADVERTISING AND PUBLICATIONS</b>				
3040	Advertising and Publications	\$ 3,000.00	\$ 3,000.00	\$ 600.00
<b>LINE ITEM TOTAL</b>		<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 600.00</b>
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>				
3070	Rent - Land and Buildings	\$ 7,000.00	\$ 7,000.00	\$ 8,000.00
<b>LINE ITEM TOTAL</b>		<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>	<b>\$ 8,000.00</b>
<b>MISCELLANEOUS</b>				
3094	Meals and Lodging	\$ 778.00	\$ 778.00	\$ 800.00
3101	Training and Education	\$ 1,400.00	\$ 1,400.00	\$ 8,500.00
3102	Comp. Software			\$ 58.00
<b>LINE ITEM TOTAL</b>		<b>\$ 2,178.00</b>	<b>\$ 2,178.00</b>	<b>\$ 9,358.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 81,962.00</b>	<b>\$ 81,962.00</b>	<b>\$ 100,000.00</b>
<b>TITLE</b>				
COORDINATOR		\$ 44,260.00	\$ 44,260.00	
<b>TOTAL SALARIES</b>		<b>\$ 44,260.00</b>	<b>\$ 44,260.00</b>	<b>\$ 50,000.00</b>

**2024 DRUG COURT GRANT BUDGET**

FUND: 3508		Office: 401		
BUDGET LINE ITEM		2022	2023	2024
<b>SUPPLIES</b>				
2001	General Supplies	\$ 725.00	\$ 725.00	\$ 725.00
<b>LINE ITEM TOTAL</b>		<b>\$ 725.00</b>	<b>\$ 725.00</b>	<b>\$ 725.00</b>
<b>TRANSPORTATION</b>				
3030	Travel	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>
<b>MISCELLANEOUS</b>				
3090	Dues and Memberships	\$ 900.00	\$ 900.00	\$ 900.00
3094	Meals and Lodging	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
3100	Other Miscellaneous - Incl PO Box Rent	\$ 720.00	\$ 720.00	\$ 720.00
3101	Training and Education	\$ 500.00	\$ 500.00	\$ 500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 3,620.00</b>	<b>\$ 3,620.00</b>	<b>\$ 3,620.00</b>
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 5,845.00</b>	<b>\$ 5,845.00</b>	<b>\$ 5,845.00</b>

**2024 ASSESSOR LATE FUND BUDGET**

FUND: 3400		105	
BUDGET LINE ITEM		2023	2024
2002	Small Equipment		\$ 2,200.00
<b>MISCELLANEOUS</b>			
3100	Other Miscellaneous		
<b>TOTAL BUDGET AMOUNT</b>			<b>\$ 2,200.00</b>

**2024 COAP 19 GRANT BUDGET**

FUND: 3513		Office: 112		
BUDGET LINE ITEM		2022	2023	2024
<b>PERSONAL SERVICES</b>				
1001	Salaries, Full-time	\$ 256,420.00	\$ 256,420.00	\$ 174,720.00
1002	Part-time			\$ 10,400.00
1006	Social Security Matching (6.2%)	\$ 19,617.00	\$ 19,617.00	\$ 11,663.00
1007	Retirement Matching (14.5%)	\$ 37,890.00	\$ 37,890.00	\$ 28,782.00
1008	Noncontributory Retirement (1.45%)			\$ 2,727.00
1009	Health Insurance Matching	\$ 27,057.00	\$ 27,057.00	\$ 26,231.00
1010	Workmen's Comp	\$ 3,644.00	\$ 3,644.00	\$ 2,685.00
1011	Unemployment Comp (3% OF FIRST \$12,000)	\$ 1,640.00	\$ 1,640.00	\$ 2,500.00
1016	Life Insurance	\$ 1,205.44	\$ 1,205.44	\$ 242.00
<b>LINE ITEM TOTAL</b>		<b>\$ 347,473.44</b>	<b>\$ 347,473.44</b>	<b>\$ 259,950.00</b>
<b>SUPPLIES</b>				
2001	General Supplies	\$ 15,299.34	\$ 15,299.34	\$ 1,160.00
2002	Small Equipment	\$ 54,015.55	\$ 54,015.55	\$ 2,828.00
2007	Fuel, Oil, and Lubricants	\$ 35,800.00	\$ 35,800.00	\$ 20,750.00
2008	Tires amd Tubes			\$ 2,000.00
2023	Parts			\$ 520.00
<b>LINE ITEM TOTAL</b>		<b>\$ 105,114.89</b>	<b>\$ 105,114.89</b>	<b>\$ 27,258.00</b>
<b>PROFESSIONAL SERVICES</b>				
3009	Other Professional Services	\$ 11,216.00	\$ 11,216.00	\$ 1,575.00
3513	Travel			\$ 1,500.00
<b>LINE ITEM TOTAL</b>		<b>\$ 11,216.00</b>	<b>\$ 11,216.00</b>	<b>\$ 3,075.00</b>
<b>INSURANCE</b>				
3053	Fleet Liability	\$ 5,410.00	\$ 5,410.00	\$ 3,010.00
3073	Lease-Machinery			\$ 28,200.00
3094	Meals and Lodging			\$ 3,033.00
<b>LINE ITEM TOTAL</b>		<b>\$ 5,410.00</b>	<b>\$ 5,410.00</b>	<b>\$ 34,243.00</b>
<b>RENTALS AND LEASES (NOT LEASE PURCHASE)</b>				
3070	Rent - Land and Buildings	\$ 49,920.00	\$ 49,920.00	
<b>LINE ITEM TOTAL</b>		<b>\$ 49,920.00</b>	<b>\$ 49,920.00</b>	
<b>MISCELLANEOUS</b>				
3101	Training and Education	\$ 16,599.11	\$ 16,599.11	
3100	Other Miscellaneous	\$ 31,800.00	\$ 31,800.00	
<b>LINE ITEM TOTAL</b>		<b>\$ 48,399.11</b>	<b>\$ 48,399.11</b>	
<b>TOTAL BUDGET AMOUNT</b>		<b>\$ 567,533.44</b>	<b>\$ 567,533.44</b>	<b>\$ 324,526.00</b>

Investigator  
Investigator  
Peer Recovery  
Administrtrive Asst.  
Peer Recovery

Total

\$ 78,280.00		\$ 48,880.00
\$ 78,280.00		\$ 48,880.00
\$ 59,480.00		\$ 38,480.00
\$ 15,900.00		\$ 10,400.00
\$ 24,480.00		\$ 38,480.00
\$ 256,420.00		\$ 185,120.00