

JOHNSON COUNTY APPROPRIATION
ORDINANCE #

BE IT ENACTED BY THE QUORUM COURT OF JOHNSON COUNTY, STATE OF ARKANSAS:

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

SECTION 1: ANNUAL BUDGET ADOPTED BY REFERENCE.

THE ANNUAL BUDGET FOR CALENDAR YEAR 2024 IDENTIFIED AS 2024 ANNUAL BUDGET, JOHNSON COUNTY, ARKANSAS" DATED THE _____ DAY OF NOVEMBER/DECEMBER 2023 IS HEREBY ADOPTED BY REFERENCE. A COPY OF SAID BUDGET SHALL BE FILED IN THE OFFICE OF THE COUNTY CLERK AND SHALL BE AVAILABLE FOR INSPECTION AND COPYING BY ANY PERSON DURING NORMAL OFFICE HOURS.

SECTION 2: NONRESTRICTED EXPENDITURE CATEGORIES.

EXPENDITURE OF FUNDS APPROPRIATED BY THIS ORDINANCE SHALL NOT BE RESTRICTED TO THE LINE ITEM EXPENDITURE CODES COMPRISING THE FOUR MAJOR CATEGORIES OF EXPENDITURES - PERSONAL SERVICES, SUPPLIES, OTHER SERVICES AND CHARGES AND CAPITAL OUTLAY - BUT SHALL BE RESTRICTED TO OFFICE/DEPARTMENTAL EXPENDITURES WITHIN THE ABOVE ENUMERATED FOUR MAJOR CATEGORIES OF EXPENDITURES FOR FUNDS APPROPRIATED FOR PERSONNEL SALARIES AND WAGES AND RELATED EMPLOYEE BENEFITS. PERSONNEL EXPENDITURES SHALL NOT EXCEED THE DOLLAR AMOUNTS, NUMBER OF EMPLOYEES, AND SALARY OR WAGE RATES SPECIFIED IN THE ANNUAL BUDGET OR AN AMENDMENT THERETO.

SECTION 3: EXPENDITURES RESTRICTED TO SPECIFIED FUND.

NO EXPENDITURE OF APPROPRIATED FUNDS SHALL BE MADE FROM ANY FUND OTHER THAN THE FUND SPECIFIED IN THIS ORDINANCE, OR AN AMENDMENT THERETO.

SECTION 4: TRANSFERS.

ANY TRANSFER OF MONIES BETWEEN THE VARIOUS FUNDS OF THE COUNTY OR BETWEEN THE FOUR MAJOR CATEGORIES OF EXPENDITURES - PERSONAL SERVICES, SUPPLIES, OTHER SERVICES AND CHARGES AND CAPITAL OUTLAYS - SHALL BE MADE ONLY WITH PRIOR APPROVAL OF THE JOHNSON COUNTY QUORUM COURT, PROVIDED, HOWEVER, ALL TRANSFERS BUDGETED FOR IN THE ANNUAL BUDGET SHALL BE EXEMPT FROM THE PROVISIONS OF THIS SECTION.

SECTION 5: TRAVEL.

ANY TRAVEL PAID WITHIN THE FOLLOWING BUDGETS SHALL BE FIGURED AT **0.52 CENTS PER MILE.**

SECTION 7: SEVERABILITY.

IF ANY PROVISION OF THIS ORDINANCE OR THE APPLICATION THEREOF TO ANY PERSON OR CIRCUMSTANCE IS HELD INVALID, SUCH INVALIDITY SHALL NOT AFFECT OTHER PROVISIONS OF APPLICATIONS OF THIS ORDINANCE WHICH CAN BE GIVEN EFFECT WITHOUT THE INVALID PROVISIONS OF APPLICATION, AND TO THIS END, THE PROVISIONS OF THIS ORDINANCE ARE DECLARED TO BE SEVERABLE.

SECTION 8: THIS ORDINANCE SHALL BE EFFECTIVE FROM AND AFTER THE PASSAGE AND APPROVAL OF THE JOHNSON COUNTY QUORUM COURT.

HERMAN H. HOUSTON, JOHNSON COUNTY JUDGE

DATED _____

ATTEST:

MICHELLE FROST, JOHNSON COUNTY CLERK

SECTION 6: MAXIMUM APPROPRIATED AMOUNTS.	
<u>COUNTY GENERAL BUDGETS</u>	
1. COUNTY JUDGE'S OFFICE - 0100	\$ 221,217.12
2. COUNTY CLERK'S OFFICE - 0101	\$ 229,044.46
3. CIRCUIT CLERK'S OFFICE - 0102	\$ 102,569.44
4. COUNTY TREASURER - 0103	\$ 67,427.79
5. COUNTY COLLECTOR - 0104	\$ 232,339.39
6. TAX ASSESSOR - 0105	\$ 476,477.21
7. EQUALIZATION BOARD - 0106	\$ 3,500.00
8. QUORUM COURT-0107	\$ 90,998.21
9. COURTHOUSE MAINTENANCE-0108	\$ 372,870.96
10. ELECTIONS-0109	\$ 129,115.00
11. COUNTY SPECIAL PROJECTS-0112	\$ 150,600.00
12. HEALTH DEPARTMENT- 0300	\$ 34,914.00
13. SHERIFF - 0400	\$ 2,123,779.79
14. CIRCUIT COURT - S - 0401	\$ 23,920.00
15. CIRCUIT COURT - D - 0402	\$ 29,050.00
16. CIRCUIT COURT - M - 0403	\$ 1,690.00
17. 309 BUDGET- 0406	\$ 8,500.00
18. DISTRICT COURT - 0409	\$ 405,427.27
19. JUVENILE COURT - 0414	\$ 3,170.00
20. JUVENILE INTAKE OFFICE - 0415	\$ 186,158.94
21. PROSECUTING ATTORNEY - 0416	\$ 186,231.08
22. JAIL - 0418	\$ 1,687,137.29
23. CORONER - 0419	\$ 106,548.63
24. PROS. ATORNEY (POPE CO.)- 0450	\$ 37,315.00
25. OFFICE OF EMERGENCY MANAGEMENT - 0500	\$ 233,212.63
26 VETERAN'S OFFICE -0800	\$ 51,080.03
27. COOPERATIVE EXTENSION OFFICE - 0801	\$ 67,679.00
GRAND TOTAL	\$ 7,261,973.24

<u>COUNTY GENERAL FUND - 1000</u>	
REVENUES	\$ 7,268,254.24
BUDGETS	\$ 7,261,973.24
<u>COUNTY ROAD FUND - 2000</u>	
REVENUES	\$ 4,453,585.20
BUDGET	\$ 4,382,665.65
<u>ADDITIONAL MOTOR FUEL TAX- 2003</u>	
REVENUES	\$ 407,070.00
BUDGET	\$ 385,000.00
<u>COUNTY TREASURER AUTOMATION - 3000</u>	
REVENUES	\$ 42,514.20
BUDGET	\$ 27,095.00
<u>COUNTY COLLECTOR AUTOMATION - 3001</u>	
REVENUES	\$ 180,450.00
BUDGET	\$ 80,057.92
<u>CIRCUIT JUDGE AUTOMATION FUND - 3002</u>	
REVENUE	\$ 68,759.10
BUDGET	\$ 34,850.00
<u>DISTRICT COURT AUTOMATION FUND- 3003</u>	
REVENUE	\$ 3,300.00
BUDGET	\$ 3,274.25
<u>TAX ASSESSOR'S AUTOMATION FUND - 3004</u>	
REVENUES	\$ 33,825.60
BUDGET	\$ 11,000.00
<u>COUNTY CLERK'S AUTOMATION FUND - 3005</u>	
REVENUES	\$ 15,390.00
BUDGET	\$ 15,235.33
<u>CIRCUIT CLERK'S RECORDER COST FUND - 3006</u>	
REVENUES	\$ 385,542.00
BUDGET	\$ 379,565.08
<u>COUNTY LIBRARY FUND - 3008</u>	
REVENUES	\$ 870,149.70
BUDGET	\$ 469,810.41

<u>SOLID WASTE FUND - 3009</u>		
REVENUES	\$	1,122,232.50
BUDGET	\$	1,117,959.33
<u>REAPPRAISAL COST FUND- 3011</u>		
REVENUES	\$	-
BUDGET	\$	143,424.00
<u>JAIL OPERATION AND MAINTENANCE FUND- 3017</u>		
REVENUES	\$	46,767.60
BUDGET	\$	24,000.00
<u>BOATING SAFETY (SHERIFF'S OFFICE) FUND - 3019</u>		
REVENUE	\$	1,458.00
BUDGET	\$	10,050.00
<u>9-1-1 EMERGENCY FUND - 3020</u>		
REVENUES	\$	754,858.18
BUDGET	\$	1,224,059.96
<u>PUBLIC DEFENDER'S FUND - 3024</u>		
REVENUES	\$	20,070.00
BUDGET	\$	20,000.00
<u>DISTRICT COURT PROBATION FUND- 3027</u>		
REVENUES	\$	35,830.44
BUDGET	\$	14,650.00
<u>DRUG COURT FUND - 3028</u>		
REVENUE	\$	19,785.60
BUDGET	\$	16,350.00
<u>JUVENILE PROBATION FUND - 3031</u>		
REVENUES	\$	15,516.00
BUDGET	\$	7,750.00
<u>ASSESSOR LATE ASSESSMENT FEE- 3042</u>		
REVENUE	\$	6,300.00
BUDGET	\$	2,500.00
<u>OFFICE OF EMER. MANAGEMENT - N.R. - 3413</u>		
REVENUES	\$	95,401.80
BUDGET	\$	80,900.01
<u>SECTION 8 - HUD HOUSING - 3414</u>		
REVENUES	-	
BUDGET	\$	75,279.79

<u>VIOLENCE AGAINST WOMEN GRANT FUND- 3570</u>	
REVENUES	-
BUDGET	\$ 68,378.70
<u>JCORE GRANT FUND- 3578</u>	
REVENUES	-
BUDGET	\$ 343,566.60
<u>LAW LIBRARY 6009</u>	
REVENUES	\$ 10,000.00
BUDGET	\$ 10,000.00

COUNTY GENERAL FUND- 1000

2024 ANTICIPATED REVENUE

	2024 ANT REVENUE
CARRYOVER FROM FY 2023	\$ 2,300,000.00
7001 GENERAL REVENUE TURNBACK	\$ 225,000.00
7004 PROPERTY TAX RELIEF	\$ 376,000.00
7005 REAL ESTATE TAX SURPLUS	\$ 183,000.00
7102 FORREST RESERVES	\$ 3,000.00
7107 MINERAL LEASING	\$ 2,300.00
7109 OTHER FEDERAL AID	\$ 27,000.00
7201 CURRENT TAX	\$ 1,480,000.00
7202 DELINQUENT REAL ESTATE TAX	\$ 44,000.00
7203 DELINQUENT PERSONAL TAX	\$ 43,000.00
7205 DELINQUENT REAL ESTATE PENALTY	\$ 3,000.00
7206 DELINQUENT PERSONAL PENALTY	\$ 52,000.00
7208 DELINQUENT PERSONAL COST	\$ 1,600.00
7211 PAYMENT IN LIEU OF TAXES	\$ 2,400.00
7213 EXCESS COLLECTOR'S COMMISSION	\$ 43,000.00
7301 LOCAL SALES TAX	\$ 1,400,000.00
7401 CIRCUIT COURT FINES AND FORFEIT	\$ 188,000.00
7402 DISTRICT COURT FINES AND FORFEIT	\$ 418,000.00
7407 OTHER FINES & FOREITURES	\$ 37,000.00
7501 INTEREST INCOME	\$ 41,000.00
7601 COUNTY AND PROBATE CLERK FEES	\$ 6,000.00
7602 CIRCUIT AND CHANCHERY CLERK FEES	\$ 17,000.00
7603 SHERIFFS' FEES	\$ 12,000.00
7801 JAIL FEES	\$ 121,000.00
7802 PRISONER CARE REIMBURSEMENT	\$ 140,000.00
8201 HOSPITAL LEASE	\$ 25.00
8301 INSURANCE PREMIUMS	\$ 10,000.00
8501 COLLECTOR'S COMMISSION	\$ 133,000.00
8601 ASSESSOR'S SALARY AND EXPENSE	\$ 407,000.00
8703 EXCESS COMMISSION TREASURER	\$ 133,000.00
8704 EXCESS PROCEEDS SALE DELINQUENT TAX	\$ 12,000.00
8706 MISCELLANEOUS	\$ 2,400.00
8709 REIMBURSEMENT VETERAN'S OFFICE	\$ 7,600.00
8711 SALE OF EQUIPMENT	\$ 12,400.00
8713 SS ADM. PRISONER FEES	\$ -
8414 VENDING MACHINE SALES AND COMMISSION	\$ 6.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	\$ 5,000.00
8718 INSURANCE PROCEEDS	\$ 5,000.00
8719 REIMBURSEMENT FROM ELECTIONS	\$ 25,000.00
8720 REIMBURSEMENT JURY EXPENSE	\$ 500.00
8721 UNCLAIMED PROPERTY	\$ 500.00
8725 ROYALTY	\$ 100.00
8726 JUVENILE REIMBURSEMENT	\$ 36,000.00
8748 REFUNDS	\$ 26,000.00
8802 TRANSFER FROM COUNTY ROAD COUNTY JUDGE SALARY 1/2 \$ 50,876.9	\$ 50,876.90
AND COUNTY JUDGE SECREATARY 1/2 \$ 25,130.14	\$ 25,130.14
9105 STATE LAND REDEMPTION PROCEEDS	\$ 19,000.00
	\$ 8,075,838.04

COUNTY GENERAL REVENUE

COUNTY JUDGE'S OFFICE BUDGET - 1000 - 0100

2024

<u>PERSONAL SERVICES:</u>			
SALARIES: COUNTY JUDGE -1001	\$	80,460.53	
CHIEF DEPUTY - 1001 - \$ 19.65 P.H.		40,872.00	
SALARIES- PART-TIME -1002- \$16.05 P.H. (1284)		21,224.52	
SUBTOTAL	\$	142,557.05	
MATCHING: FICA TAXES - 1006	\$	10,905.61	
RETIREMENT - 1008		20,599.66	
HEALTH INSURANCE - 1009		15,004.80	
WORKER'S COMP - 1010		700.00	
UIT TAXES - 1011		300.00	
SUBTOTAL	\$	47,510.07	
<u>SUPPLIES:</u>			
GENERAL SUPPLIES -2001	\$	2,500.00	
SMALL EQUIPMENT - 2002		750.00	
CLOTHING & UNIFORMS-2006		500.00	
FUEL, OIL AND LUBRICANTS-2007		750.00	
PARTS AND REPAIRS - 2023		200.00	
MAINTENANCE AND SERVICE CONTRACTS - 2024		1,000.00	
SMALL TOOLS - 2029		2,000.00	
SUBTOTAL	\$	7,700.00	
<u>OTHER SERVICES AND CHARGES:</u>			
MANAGEMENT CONSULTING - 3002		300.00	
DRUG TESTING- 3007		100.00	
OTHER PROFESSIONAL SERVICES - 3009		2500.00	
TELEPHONE - 3020		2300.00	
CELL PHONE - 3022		1500.00	
INTERNET- 3023		1600.00	
TRAVEL - 3030		3000.00	
ADVERTISING AND PUBLICATIONS - 3040		150.00	
OTHER SUNDRY INSURANCE- 3054		400.00	
DUES AND MEMBERSHIPS - 3090		1500.00	
MEALS AND LODGING - 3094		2500.00	
OTHER MISCELLANEOUS - 3100		800.00	
COMPUTER SOFTWARE, SUPPORT, AND MAIN. - 3102		1800.00	
SUBTOTAL	\$	18,450.00	
<u>CAPITAL OUTLAY:</u>			
MACHINERY AND EQUIPMENT - 4004	\$	5,000.00	

COUNTY JUDGE

COUNTY JUDGE'S OFFICE BUDGET - 1000 - 0100

2024

SUBTOTAL	\$	5,000.00		
<u>TOTALS</u>	\$	221,217.12		

COUNTY JUDGE

TAX ASSESSORS OFFICE - 1000 - 0105

2024

SUBTOTAL	\$ 119,200.00		
TOTALS	\$ 476,477.21		

TAX ASSESSOR

EQUALIZATION BOARD- 1000-0106
2024

PERSONAL SERVICES:	
EXTRA HELP-1003	\$ 1,500.00
SUBTOTAL	\$ 1,500.00
OTHER SERVICES AND CHARGES:	
MEALS AND LODGING-3094	\$ 1,500.00
TRAINING AND EDUCATION-3101	\$ 500.00
	\$ 2,000.00
<u>TOTALS</u>	\$ 3,500.00

QUORUM COURT'S BUDGET - 1000 - 0107

2024

<u>PERSONAL SERVICES:</u>	
SALARIES: J.P.'S - ELEVEN @ 6232.40 - 1001	\$ 75,056.40
SUBTOTAL	\$ 75,056.40
MATCHING: FICA TAXES - 1006	\$ 5,741.81
WORKER'S COMP - 1010	800.00
SUBTOTAL	\$ 6,541.81
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 500.00
SUBTOTAL	\$ 500.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 500.00
TRAVEL - 3030	1,500.00
ADVERTISING AND PUBLICATIONS - 3040	3,500.00
OTHER SUNDRY INSURANCE - 3054	1,000.00
DUES AND MEMBERSHIPS - 3090	700.00
MEALS AND LODGING - 3094	1,500.00
SUBTOTAL	\$ 8,700.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
<u>TOTALS</u>	\$ 90,798.21

COURTHOUSE MAINTENANCE
AND EXPENSES - 1000 - 0108
2024

<u>PERSONAL SERVICES:</u>	
CONTRACT LABOR - 1004	\$ 44,000.00
HEALTH INSURANCE - 1009	5,370.96
SUBTOTAL	\$ 49,370.96
<u>SUPPLIES:</u>	
JANITORIAL SUPPLIES - 2003	\$ 7,000.00
SERVICE CONTRACTS - 2024	5,000.00
SUBTOTAL	\$ 12,000.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 35,000.00
TELEPHONE- 3020	3,600.00
POSTAGE - 3021	45,000.00
INTERNET-3023	1,800.00
FIRE AND EXTENDED COVERAGE - 3052	50,000.00
UTILITIES - ELECTRIC - 3060	25,000.00
UTILITIES - GAS - 3061	2,800.00
WASTE DISPOSAL - 3063	1,800.00
RENT LAND AND BUILDINGS-3070	
LEASE MACHINERY AND EQUIPMENT-3073	10,000.00
MEALS - 309 WORKERS - 3094	1,500.00
OTHER MISCELLANEOUS - 3100	15,000.00
SUBTOTAL	\$ 191,500.00
<u>CAPITAL OUTLAY:</u>	
BUILDINGS- 4002	100,000.00
IMPROVEMENTS - 4003	15,000.00
MACHINERY AND EQUIPMENT - 4004	5,000.00
SUBTOTAL	\$ 120,000.00
<u>TOTALS</u>	\$ 372,870.96

COURTHOUSE MAINTENANCE - 1000-0108

ELECTIONS 1000 - 0109

2024

<u>PERSONAL SERVICES:</u>	
SALARIES: ELECTION WORKERS - PT - 1002	\$ 70,000.00
SUBTOTAL	\$ 70,000.00
MATCHING: FICA TAXES - 1006	\$ 5,355.00
WORKER'S COMP - 1010	800.00
UIT TAXES - 1011	500.00
SUBTOTAL	\$ 6,655.00
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 5,000.00
SMALL EQUIPMENT - 2002	\$ 1,000.00
MAINTENANCE AND SERVICE CONTRACTS-2024	\$ 5,000.00
SUBTOTAL	\$ 11,000.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 25,000.00
INTERNET-3023	\$ 700.00
TRAVEL-3030	\$ 750.00
ADVERTISING AND PUBLICATIONS - 3040	2,500.00
OTHER SUNDRY INSURANCE-3054	1,500.00
RENT- LAND AND BUILDINGS - 3070	1,760.00
MEALS AND LODGING - 3094	750.00
MISCELLANEOUS - 3100	1,500.00
SUBTOTAL	\$ 34,460.00
MACHINERY AND EQUIPMENT-4004	\$ 7,000.00
SUBTOTAL	\$ 7,000.00
<u>TOTALS</u>	\$ 129,115.00

ELECTIONS

COUNTY SPECIAL PROJECTS

1000 - 0112

2024

<u>PERSONAL SERVICES:</u>	
CONSTABLES - EXTRA HELP- 1003	\$ 100.00
WORKER'S COMP-1010	\$ 3,000.00
SUBTOTAL	\$ 3,100.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 30,000.00
FLEET LIABILITY - RFD - 3053	29,000.00
FLEET LIABILITY - LIBRARY - 3053	1,000.00
DUES - CHAMBER OF COMMERCE - 3090	5,000.00
DUES - WCAPDD DUES - 3090	4,500.00
DUES - NACO DUES - 3090	500.00
DUES - AAC DUES - 3090	2,500.00
DUES - LEGAL DEDUCTIBLE - 3090	2,000.00
MISC. - RURAL FIRE DEPT. - 3100	48,000.00
MISC - BEAVER ERADICATION - 3100	3,000.00
MISC. - SOIL CONSERVATION DISTRICT-3100	10,000.00
SUBTOTAL	\$ 135,500.00
<u>CAPITAL OUTLAY:</u>	
AMBULANCE - 4005	\$ 12,000.00
SUBTOTAL	\$ 12,000.00
<u>TOTALS</u>	\$ 150,600.00

HEALTH DEPARTMENT'S BUDGET - 1000 - 0300

2024

<u>PERSONAL SERVICES:</u>		
CONTRACT LABOR - 1004	\$	8,604.00
SUBTOTAL	\$	8,604.00
<u>SUPPLIES:</u>		
GENERAL SUPPLIES - 2001	\$	4,800.00
JANITORAL SUPPLIES-2003	\$	3,000.00
MAINTENANCE AND SERVICE CONTRACTS- 2024	\$	1,550.00
SUBTOTAL	\$	9,350.00
<u>OTHER SERVICES AND CHARGES:</u>		
TELEPHONE - 3020	\$	5,000.00
INTERNET- 3023	\$	1,400.00
UTILITIES- ELECTRICITY-3060	\$	6,000.00
UTILITIES- GAS- 3061	\$	2,500.00
WASTE DISPOSAL- 3063	\$	1,260.00
OTHER MISCELLANEOUS - 3100	\$	800.00
SUBTOTAL	\$	16,960.00
<u>TOTALS</u>	\$	34,914.00

SHERIFF'S OFFICE BUDGET - 1000 - 0400

2024

<u>PERSONAL SERVICES:</u>			
SALARIES: COUNTY SHERIFF- 1001	\$ 80,460.51		
CHIEF DEPUTY -1001	58,251.86		
CAPTAIN - 1001	49,018.11		
LIEUTENANT-1001	51,140.76		
SERGEANT-1001	45,730.52		
SERGEANT-1001	45,730.52		
CORPORAL-1001	45,427.36		
CORPORAL-1001	41,905.34		
CID INVESTIGATOR - 1001	43,701.68		
1) PATROL DEPUTY -1001	40,436.88		
2) PATROL DEPUTY -1001	37,428.60		
3) PATROL DEPUTY -1001	40,390.24		
4) PATROL DEPUTY-1001	36,822.28		
5) PATROL DEPUTY-1001	39,200.92		
6) PATROL DEPUTY-1001	39,644.00		
7) PATROL DEPUTY-1001	37,964.96		
8) PATROL DEPUTY-1001	40,740.04		
9) PATROL DEPUTY-1001	38,664.56		
10) PATROL DEPUTY-1001	39,900.52		
WARRANT'S CLERK-\$ 18.47	38,417.60		
CHIEF DEPUTY-1001- CLERICAL- \$ 18.52 P.H	38,521.60		
DEPUTY - 1001 - CLERICAL - \$15.10 P.H.	31,408.00		
SUBTOTAL	\$ 960,906.86		
MATCHING: FICA TAXES - 1006	\$ 73,509.37		
RETIREMENT - 1008	149,222.44		
HEALTH INSURANCE - 1009	120,141.12		
WORKER'S COMP - 1010	20,000.00		
UIT TAXES - 1011	5,000.00		
SUBTOTAL	\$ 367,872.93		
<u>SUPPLIES:</u>			
GENERAL SUPPLIES - 2001	\$ 22,000.00		
SMALL EQUIPMENT - 2002	34,600.00		
CLOTHING AND UNIFORMS - 2006	13,200.00		
FUEL, OIL AND LUBRICANTS - 2007	150,000.00		
TIRES AND TUBES - 2008	20,000.00		
BUILDING MATERIALS AND SUPPLIES - 2020	2,500.00		
PAINTS AND METALS - 2021	100.00		
PARTS AND REPAIRS - - 2023	45,000.00		
MAINTENANCE AND SERVICE CONTRACTS-2024	2,000.00		
SUBTOTAL	\$ 289,400.00		
<u>OTHER SERVICES AND CHARGES:</u>			

SHERIFF

SHERIFF'S OFFICE BUDGET - 1000 - 0400

2024

COMPUTER SERVICES - 3003			
DRUG TESTING- 3007	\$ 2,500.00		
OTHER PROFESSIONAL SERVICES - 3009	\$ 6,500.00		
TELEPHONE - 3020	3,000.00		
CELL PHONES - 3022	12,000.00		
INTERNET-3023	2,250.00		
TRAVEL - 3030	3,000.00		
ADVERTISING AND PUBLICATIONS - 3040	1,000.00		
FIRE AND EXTENDED COVERAGE - 3052	12,200.00		
FLEET LIABILITY - 3053	50,000.00		
OTHER SUNDRY INSURANCE- 3054	11,000.00		
UTILITIES - ELECTRICITY - 3060	5,000.00		
LEASE - MACHINERY AND EQUIPMENT 3073	7,650.00		
DUES AND MEMBERSHIP- 3090	3,000.00		
MISC LAW ENFORCEMENT (COUNSELING)-3093	1,000.00		
MEALS AND LODGING - 3094	4,500.00		
OTHER MISCELLANEOUS - 3100	3,000.00		
TRAINING AND EDUCATION - 3101	5,000.00		
COMPUTER SOFTWARE, AND MAINTENANCE.-3102	60,000.00		
SUBTOTAL	\$ 192,600.00		
<u>CAPITAL OUTLAY:</u>			
MACHINERY AND EQUIPMENT - 4004	\$ 73,000.00		
VEHICLES - 4005	\$ 240,000.00		
SUBTOTAL	\$ 313,000.00		
<u>TOTALS</u>	\$ 2,123,779.79		

CIRCUIT COURT'S BUDGET - 1000 -0401 -P

2024

<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 1,500.00
SMALL EQUIPMENT - 2002	200.00
SUBTOTAL	\$ 1,700.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	50.00
TELEPHONE - 3020	2,200.00
POSTAGE - 3021	50.00
INTERNET-3023	1,800.00
UTILITIES- ELECTRIC-3060	2,760.00
UTILITIES- GAS-3061	1,940.00
RENT- LAND AND BUILDINGS-3070	9,420.00
JURORS AND WITNESSES - 3092	4,000.00
SUBTOTAL	\$ 22,220.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	\$ 23,920.00

CIRCUIT COURT -S

CIRCUIT COURT'S BUDGET - 1000 - 0402 - D

2024

<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 2,500.00
BOOKS, DVD, & CD'S- 2009	\$ 750.00
PARTS AND REPAIRS-2023	\$ 250.00
MAINTENANCE AND SERVICE CONTRACT-2024	\$ 250.00
SUBTOTAL	\$ 3,750.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 1,500.00
TELEPHONE - 3020	
POSTAGE - 3021	\$ 300.00
CELL PHONES-3022	\$ 260.00
INTERNET-3023	\$ 400.00
DUES AND MEMBERSHIPS-3090	\$ 340.00
JURORS AND WITNESSES - 3092	19,000.00
MEALS AND LODGING	1,000.00
OTHER MISCELLANEOUS- 3100	\$ 1,000.00
SUBTOTAL	\$ 23,800.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 1,500.00
SUBTOTAL	\$ 1,500.00
<u>TOTALS</u>	\$ 29,050.00

CIRCUIT COURT'S BUDGET - 1000 - 0403 - M

2024

<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 500.00
SMALL EQUIPMENT-2002	\$ 200.00
MAINTENANCE & OTHER SERVICE CONTRACTS-2024	100.00
SUBTOTAL	\$ 800.00
<u>OTHER SERVICES AND CHARGES:</u>	
TELEPHONE - 3020	\$ 650.00
POSTAGE - 3021	200.00
DUES AND MEMBERSHIPS- 3090	40.00
COMPUTER SOFTWARE, SUPPORT AND MAIN. - 3102	
SUBTOTAL	\$ 890.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	\$ 1,690.00

DISTRICT COURT'S BUDGET - 1000 - 0409

2024

<u>PERSONAL SERVICES:</u>			
<u>SALARIES:</u>			
DISTRICT JUDGE-1001		\$ 16,773.24	
COURT CLERK - 1001- \$ 18.22 P.H.		37,897.60	
PROBATION OFFICER -1001-\$ 20.28 P.H.		42,182.40	
CHIEF DEPUTY CLERK-1001-\$ 13.98 P.H.		29,078.40	
DEPUTY CLERK-1001-\$ 13.53 P.H.		31,241.60	
DEPUTY CLERK - 1001 -\$15.02 P.H.		31,241.60	
DEPUTY - 1001- \$ 15.02 P.H.		31,241.60	
	SUBTOTAL	\$ 219,656.44	
MATCHING: FICA TAXES - 1006			\$ 16,803.71
	RETIREMENT - 1008	33,651.36	
	HEALTH INSURANCE - 1009	32,765.76	
	WORKER'S COMP - 1010	500.00	
	UIT TAXES - 1011	1,000.00	
	SUBTOTAL	\$ 84,720.83	
<u>SUPPLIES:</u>			
	GENERAL SUPPLIES - 2001	\$ 10,000.00	
	SMALL EQUIPMENT - 2002	2,700.00	
	JANITORIAL SUPPLIES - 2003	500.00	
	BUILDING MATERIALS & SUPPLIES-2020	5,000.00	
	PAINTS AND METALS - 2021	750.00	
	REPAIRS AND PARTS - 2023	500.00	
	SUBTOTAL	\$ 19,450.00	
<u>OTHER SERVICES AND CHARGES:</u>			
	OTHER PROFESSIONAL SERVICES - 3009	\$ 7,500.00	
	TELEPHONE - 3020	4,700.00	
	POSTAGE-3021	500.00	
	INTERNET CONNECTION - 3023	2,700.00	
	TRAVEL - 3030	1,500.00	
	COMMON CARRIER-3031	750.00	
	ADVERTISING AND PUBLICATIONS - 3040	250.00	
	OFFICIAL AND DEPUTY BOND - 3050	300.00	
	FIRE AND EXTENDED COVERAGE - 3052	100.00	
	OTHER SUNDRY INSURANCE- 3054	650.00	
	UTILITIES ELECTRIC-3060	3,000.00	
	UTILITIES- GAS-3061	1,500.00	
	UTILITIES WATER-3062	200.00	
	WASTE DISPOSAL-3063	350.00	
	LEASE- LAND AND BUILDINGS-3072	10,800.00	
	LEASE- MACHINERY AND EQUIPMENT - 3073	6,000.00	

DISTRICT COURT

DISTRICT COURT'S BUDGET - 1000 - 0409

2024

DUES AND MEMBERSHIPS - 3090		2,000.00	
MEALS AND LODGING - 3094		2,000.00	
OTHER MISC (LEGAL MATERIALS)-3100		500.00	
TRAINING AND EDUCATION-3101		300.00	
COMPUTER/IT SUPPORT-3102		16,500.00	
	SUBTOTAL	\$ 62,100.00	
<u>CAPITAL OUTLAY:</u>			
	MACHINERY AND EQUIPMENT - 4004	\$ 19,500.00	
	SUBTOTAL	\$ 19,500.00	
	<u>TOTALS</u>	\$405,427.27	

JUVENILE COURT - 1000 - 0414

2024

<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 200.00
SMALL EQUIPMENT - 2002	150.00
SUBTOTAL	\$ 350.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	1850.00
TELEPHONE - 3020	350.00
POSTAGE - 3021	150.00
RENT - MACHINERY AND EQUIPMENT - 3071	20.00
DUES AND MEMBERSHIPS-3090	150.00
SUBTOTAL	\$ 2,520.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 300.00
SUBTOTAL	\$ 300.00
<u>TOTALS</u>	\$ 3,170.00

JUVENILE INTAKE OFFICE - 1000 - 0415

2024

<u>PERSONAL SERVICES:</u>			
SALARIES: JUVENILE INTAKE OFFICER - 1001-\$17.88 P.H.	\$ 37,190.40		
JUVENILE PROBATION OFFICER -1001- \$17.81 P.H.	\$ 37,044.80		
SUBTOTAL	\$ 74,235.20		
MATCHING: FICA TAXES - 1006	\$ 5,678.99		
RETIREMENT - 1008	11,372.83		
HEALTH INSURANCE - 1009	10,921.92		
WORKER'S COMP - 1010	1,500.00		
UIT TAXES - 1011	400.00		
SUBTOTAL	\$ 29,873.74		
<u>SUPPLIES:</u>			
PRINTING & SUPPLIES - 2001	\$ 4,000.00		
SMALL EQUIPMENT-2002	\$ 1,500.00		
MAINTENANCE AND SERVICE CONTRACTS-2024	\$ 2,500.00		
SUBTOTAL	\$ 8,000.00		
<u>OTHER SERVICES AND CHARGES:</u>			
OTHER PROFESSIONAL SERVICES - 3009	\$ 60,000.00		
(HOUSING JUVENILES)			
TELEPHONE - 3020	2,000.00		
CELL PHONES-3022	1,200.00		
INTERNET - 3023	1,200.00		
TRAVEL - 3030	2,500.00		
OTHER SUNDRY INSURANCE- 3054	250.00		
LEASE MACHINERY AND EQUIPMENT-3073	2,500.00		
DUES AND MEMBERSHIPS - 3090	400.00		
MEALS AND LODGING - 3094	2,500.00		
OTHER MISCELLANEOUS-3100	1,500.00		
SUBTOTAL	\$ 74,050.00		
<u>CAPITAL OUTLAY:</u>			
CAPITAL OUTLAY - 4004			
SUBTOTAL			
<u>TOTAL</u>	\$ 186,158.94		

JUVENILE INTAKE

JAIL'S BUDGET - 1000 - 0418

2024

PERSONAL SERVICES:			
SALARIES: PSAP/DETENTION ADMINISTRATOR - 1001		51,031.97	
1) COURTS OFFICER- 1001- \$22.59 P.H.		46,593.36	
2) SERGEANT OF DETENTION-1001		41,976.00	
3) SERGEANT DETENTION OFFICER - 1001		40,646.76	
4) SERGEANT DETENTION OFFICER - 1001		41,859.40	
5) DETENTION OFFICER - 1001		43,305.24	
6) DETENTION OFFICER-1001		36,285.92	
7) DETENTION OFFICER - 1001		36,285.92	
8) DETENTION OFFICER - 1001		36,798.96	
9) DETENTION OFFICER - 1001		35,049.96	
10) DETENTION OFFICER-1001		37,964.96	
11) DETENTION OFFICER-1001		34,023.88	
12) DETENTION OFFICER-1001		34,023.88	
13) DETENTION. OFFICER-1001.		37,801.72	
14) DETENTION OFFICER-1001		34,023.88	
15) SARGENT-1001		35,049.96	
16) DETENTION OFFICER-1001		35,166.56	
17) DETENTION OFFICER-1001		35,166.56	
18) DETENTION OFFICER-1001		37,801.72	
NURSE-1001		39,915.20	
	SUBTOTAL	770,771.81	
CONTRACT LABOR		62,000.00	
	SUBTOTAL	\$ 62,000.00	
MATCHING: FICA TAXES - 1006		\$ 58,964.04	
RETIREMENT - 1008		118,082.24	
HEALTH INSURANCE -1009		109,219.20	
WORKER'S COMP - 1010		24,000.00	
UIT TAXES - 1011		6,000.00	
	SUBTOTAL	\$ 316,265.48	
SUPPLIES:			
GENERAL SUPPLIES - 2001		\$ 55,000.00	
SMALL EQUIPMENT - 2002		5,000.00	
JANITORIAL SUPPLIES - 2003		20,000.00	
MEDICINE AND DRUGS - 2004		60,000.00	
FOOD - 2005		120,000.00	
CLOTHING AND UNIFORMS- 2006		3,500.00	
FUEL AND OIL - 2007		12,000.00	
TIRES - 2008		2,000.00	
BUILDING MATERIALS AND SUPPLIES - 2020		6,500.00	
PAINTS AND METALS - 2021		3,000.00	
PLUMBING AND ELECTRICAL - 2022		8,000.00	

JAIL

CORONER'S BUDGET - 1000 - 0419

2024

<u>PERSONAL SERVICES:</u>	
SALARIES: CORONER - 1001	35,637.09
DEPUTY - 1001@13.94 P.H.	
DEPUTY - 1001@13.94 P.H.	39,143.52
SUBTOTAL	\$ 74,780.61
MATCHING: FICA TAXES - 1006	\$ 5,720.72
RETIREMENT - 1008	12,347.30
WORKER'S COMP - 1010	500.00
UIT TAXES - 1011	300.00
SUBTOTAL	\$ 18,868.02
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 3,000.00
SMALL EQUIPMENT - 2002	\$ 800.00
SUBTOTAL	\$ 3,800.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 2,800.00
CELL PHONES AND PAGERS - 3022	\$ 1,500.00
OTHER SUNDRY INSURANCE- 3054	\$ 300.00
TRAINING AND EDUCATION - 3101	\$ 1,500.00
SUBTOTAL	\$ 6,100.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 3,000.00
SUBTOTAL	\$ 3,000.00
<u>TOTALS</u>	\$ 103,548.63

CORONER

POPE CO. DEP. PROS. ATTY- 1000 - 0450

2024

<u>PERSONAL SERVICES:</u>	
EXTRA HELP - 1003	\$ 24,000.00
SUBTOTAL	\$ 24,000.00
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 2,000.00
SMALL EQUIPMENT - 2002	85.00
JANITORIALS SUPPLIES- 2003	35.00
BOOKS, DVDS & CD - 2009	1,350.00
SUBTOTAL	\$ 3,470.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES-3009	\$ 800.00
TELEPHONE - 3020	1,050.00
POSTAGE - 3021	250.00
INTERNET - 3023	200.00
FIRE & EXTENDED COVERAGE - 3052	350.00
UTILITIES - ELECTRICITY - 3060	850.00
UTILITIES - GAS - 3061	70.00
WATER - 3062	150.00
LEASE MACHINERY AND EQUIPMENT-3073	1,000.00
JUROR & WITNESSES - 3092	125.00
COUNTY MATCHING FUNDS - 3096	4,000.00
COMPUTER SOFTWARE & SUPPORT - 3102	1000.00
SUBTOTAL	\$ 9,845.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	\$ 37,315.00

D.E.M. BUDGET - 1000 - 0500

2024

<u>PERSONAL SERVICES:</u>			
SALARIES: OEM COORDINATOR - 1001	\$ 28,946.23		
CHIEF DEPUTY COORDINATOR-1001-\$24.17	51,781.81		
SUBTOTAL	\$ 80,728.04		
MATCHING: FICA TAXES - 1006	\$ 6,175.70		
RETIREMENT - 1008	12,367.54		
HEALTH INSURANCE - 1009	17,541.36		
WORKER'S COMP - 1010	2,000.00		
UIT TAXES - 1011	500.00		
SUBTOTAL	38,584.59		
<u>SUPPLIES:</u>			
GENERAL SUPPLIES - 2001	\$ 1,000.00		
SMALL EQUIPMENT - 2002	1,000.00		
CLOTHING AND UNIFORMS - 2006	100.00		
FUEL AND OIL AND LUBRICANTS - 2007	16,000.00		
TIRES AND TUBES - 2008	3,450.00		
BUILDING, MATERIALS AND SUPPLIES-2020	500.00		
PARTS AND REPAIRS- 2023	3,000.00		
MAINTENANCE AND SERVICE CONTRACTS - 2024	2,100.00		
SUBTOTAL	\$ 27,150.00		
<u>OTHER SERVICES AND CHARGES:</u>			
OTHER PROFESSIONAL SERVICES - 3009	\$ 58,250.00		
TELEPHONE AND FAX - 3020	2250.00		
INTERNET CONNECTION - 3023	3500.00		
ADVERTISING AND PUBLICATIONS- 3040	250.00		
FIRE AND EXTENDED COVERAGE- 3052	1100.00		
FLEET LIABILITY- 3053	4,500.00		
OTHER SUNDRY INSURANCE-3054	400.00		

O.E.M.

D.E.M. BUDGET - 1000 - 0500

2024

UTILITIES- ELECTRIC- 3060	4,000.00		
DUES AND MEMBERSHIPS - 3090	500.00		
MEALS AND LODGING - 3094	3,000.00		
OTHER MISCELLANEOUS - 3100	6,000.00		
TRAINING AND EDUCATION- 3101	1,000.00		
SUBTOTAL	\$ 84,750.00		
<u>CAPITAL OUTLAY:</u>			
MACHINERY AND EQUIPMENT - 4004	\$ 2,000.00		
SUBTOTAL	\$ 2,000.00		
<u>TOTALS</u>	\$ 233,212.63		

O.E.M.

VETERAN'S SERVICE OFFICE BUDGET - 1000 - 0800

2024

<u>PERSONAL SERVICES:</u>				
SALARIES: V.A. OFFICER - 1001 - \$ 15.30 P.H.		\$	34,382.40	
SUBTOTAL		\$	34,382.40	
MATCHING: FICA TAXES - 1006		\$	2,630.25	
RETIREMENT - 1008			5,267.38	
HEALTH INSURANCE - 1009			-	
WORKER'S COMP - 1010			400.00	
UIT TAXES - 1011			300.00	
SUBTOTAL		\$	8,597.64	
<u>SUPPLIES:</u>				
GENERAL SUPPLIES - 2001		\$	1,000.00	
SMALL EQUIPMENT - 2002			500.00	
MAINTENANCE AND SERVICE CONTRACT-2024			500.00	
SUBTOTAL		\$	2,000.00	
<u>OTHER SERVICES AND CHARGES:</u>				
OTHER PROFESSIONAL SERVICES- 3009		\$	500.00	
TELEPHONE AND FAX - 3020			1,000.00	
INTERNET CONNECTION - 3023			1,500.00	
TRAVEL - 3030			1,000.00	
ADVERTISING AND PUBLICATIONS - 3040			250.00	
OTHER SUNDRY INSURANCE- 3054			100.00	
RENT - MACHINERY AND EQUIPMENT - 3071			250.00	
DUES AND MEMBERSHIPS -3090			250.00	
MEALS AND LOGING - 3094			500.00	
OTHER MISCELLANEOUS - 3100			250.00	
COMPUTER SOFTWARE AND MAINTENANCE-3102			500.00	
SUBTOTAL		\$	6,100.00	
<u>CAPITAL OUTLAY:</u>				
MACHINERY AND EQUIPMENT - 4004				
SUBTOTAL				
<u>TOTALS</u>		\$	51,080.04	

VETERAN'S SERVICE OFFICE

EXTENSION OFFICE'S BUDGET - 1000 - 0801

2024

<u>PERSONAL SERVICES:</u>	
SALARIES - CONTRACT P. T. - 1004	\$ 51,379.00
SUBTOTAL	\$ 51,379.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES-3009	\$ 500.00
TELEPHONE AND FAX - 3020	\$ 2,900.00
INTERNET CONNECTION - 3023	\$ 1,500.00
TRAVEL - 3030	200.00
UTILITIES- ELECTIC-3060	8,000.00
UTILITIES- GAS-3061	1,800.00
DUES AND MEMBERSHIPS - 3090	400.00
MEALS AND LODGING - 3094	800.00
OTHER MISCELLANEOUS - 3100	200.00
SUBTOTAL	\$ 16,300.00
<u>TOTALS</u>	\$ 67,679.00

COOPERATIVE EXTENSION OFFICE

COUNTY ROAD BUDGET - 2000 - 200

2024

PERSONAL SERVICES:			
SALARIES: L1 - FLEX WORKER - 1001 - \$ 15.43 P.H.	\$	28,496.00	
L2 - FLEX WORKER - 1001 - \$ 15.43 P.H.		34,299.20	
L3 - FLEX WORKER- 1001 - \$ 15.43 P.H.		32,094.40	
L4 - FLEX WORKER- 1001 - \$15.27 P H.		31,761.60	
GO1 - GRADER OPERATOR - 1001 -\$ 16.90 P.H.		35,152.00	
GO2 - GRADER OPERATOR - 1001- \$ 15.98 P.H		33,238.40	
GO3 - GRADER OPERATOR - 1001- \$ 22.54 P.H.		46,883.20	
GO4 - GRADER OPERATOR - 1001- \$ 18.98 P.H.		39,478.40	
GO5 - GRADER OPERATOR - 1001- \$ 17.77 P.H.		33,280.00	
GO6- GRADER OPERATOR-1001- \$ 17.51 P.H.		36,420.80	
MO1 - MACHINE OPERATOR - 1001- \$19.21 P.H.		39,956.80	
MO2 - MACHINE OPERATOR - 1001- \$18.98 P.H.		39,478.40	
MO3 - MACHINE OPERATOR - 1001- \$18.98 P.H.		39,961.60	
MO4 - MACHINE OPERATOR - 1001- \$ 28.18 P.H.		58,614.40	
TD1 - TRUCK DRIVER - 1001 - \$ 16.90P.H.		35,152.00	
TD2 - TRUCK DRIVER - 1001 - \$ 16.90 P.H.		35,152.00	
TD3 - TRUCK DRIVER - 1001 - \$ 16.90 P.H.		35,152.00	
TD4 - TRUCK DRIVER - 1001-\$ 16.90 P.H.		34,132.80	
M1 - MECHANIC - 1001 - \$ 21.06 P.H.		43,804.80	
M2 - MECHANIC - 1001 - \$17.79 P.H.		37,003.20	
ROAD FOREMAN - 1001		69,619.08	
	SUBTOTAL	\$ 819,131.08	
CONTRACT LABOR - 1004		125,000.00	
	SUBTOTAL	125,000.00	
MATCHING: FICA TAXES - 1006	\$	62,663.53	
RETIREMENT - 1008		125,490.88	
HEALTH INSURANCE - 1009		114,680.16	
WORKER'S COMP - 1010		65,000.00	
UIT TAXES - 1011		5,000.00	
	SUBTOTAL	\$ 372,834.57	

COUNTY ROAD BUDGET - 2000 - 200

2024

<u>TOTALS</u>	\$ 4,382,665.65		

ADDITIONAL MOTOR FUEL TAX- 2003

2024

ANTICIPATED REVENUE

	2023	
	ANT. REVENUE	
CARRYOVER FROM 2023	\$ 300,000.00	
7002 HIGHWAY REVENUE TURNBACK	\$ 143,000.00	
7501 INTEREST	\$ 7,300.00	
8703 EXCESS TREASURER'S COMMISSION	\$ 2,000.00	
TOTAL ANTICIPATED REVEUNE: 2024 ADDITIONAL MOTOR FUEL TAX	\$ 452,300.00	
LESS 10%	\$ 45,230.00	
CAN BE APPROPRIATED	\$ 407,070.00	
2024 BUDGET	\$ 385,000.00	
LEFT TO BE APPROPRIATED	\$ 22,070.00	

ADDITIONAL MOTOR TAX FUEL BUDGET 2003-0200
2024

<u>SUPPLIES:</u>	
GRAVEL, DIRT AND SAND-2027	\$ 75,000.00
SUBTOTAL	\$ 75,000.00
<u>OTHER PROFESSIONAL SERVICES AND CHARGES:</u>	
LEASE MACHINERY AND EQUIPMENT-3073	\$ 60,000.00
SUBTOTAL	\$ 60,000.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT-4004	\$ 150,000.00
CONSTRUCTION PROJECTS-4008	\$ 100,000.00
SUBTOTAL	\$ 250,000.00
TOTALS	\$ 385,000.00

TREASURER'S AUTOMATION FUND - 3000
2024 ANTICIPATED REVENUE

	2024
	ANT. REVENUE
CARRYOVER FROM FY 2023	\$ 40,000.00
7501 INTEREST	\$ 1,328.00
8401 TREASURER'S COMMISSION	5,910.00
TOTAL ANTICIPATED REVENUE: 2024 TREASURER'S AUTOMATION FUND - ADMINISTRATION DIVISION	\$ 47,238.00
LESS 10%	\$ 4,723.80
CAN BE APPROPRIATED	\$ 42,514.20
2024 BUDGET	\$ 27,095.00
LEFT TO BE APPROPRIATED	\$ 15,419.20

TREASURER'S AUTOMATION FUND

TREASURER'S AUTOMATION FUND - 3000 - 0103

2024

<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 7,500.00
CLOTHING AND UNIFORMS- 2006	\$ 300.00
SUBTOTAL	\$ 7,800.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 3,500.00
TELEPHONE-3020	\$ 1,420.00
INTERNET - 3023	\$ 1,375.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT, - 3102	\$ 13,000.00
SUBTOTAL	\$ 19,295.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	\$27,095.00

COLLECTORS AUTOMATION FUND- 3001
2024 ANTICIPATED REVENUE

	2024
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2023	\$ 137,000.00
7501 INTEREST INCOME	3,500.00
8501 COLLECTOR'S COMMISSION	60,000.00
TOTAL ANTICIPATED REVENUE: 2024 COLLECTOR'S AUTOMATION FUND -T.D.	\$ 200,500.00
LESS 10%	\$ 20,050.00
CAN BE APPROPRIATED	\$ 180,450.00
2024 BUDGET	\$ 80,057.92
LEFT TO BE APPROPRIATED	\$ 100,392.08

COLLECTORS AUTOMATION FUND

CIRCUIT JUDGE AUTOMATION FUND

ANTICIPATED REVENUE - 3002

2024

	2024
	ANT. REVENUE
CARRYOVER FROM FY 2023	\$ 70,000.00
7401 CIRCUIT COURT FINES	\$ 4,674.00
7501 INTEREST INCOME	1,725.00
TOTAL ANTICIPATED REVENUE: 2024 CIRCUIT JUDGE AUTOMATION	\$ 76,399.00
LESS 10%	\$ 7,639.90
CAN BE APPROPRIATED	\$ 68,759.10
2024 BUDGET	\$ 22,350.00
LEFT TO BE APPROPRIATED	\$ 46,409.10

CIRCUIT JUDGE AUTOMATION FUND

CIRCUIT JUDGE AUTOMATION FUND-PATTERSON

BUDGET - 3002 - 0401

2024

<u>SUPPLIES:</u>	
GENERAL SUPPLIES-2001	\$ 500.00
SUBTOTAL	\$ 500.00
<u>OTHER SERVICES AND CHARGES</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 1,000.00
TELEPHONE AND FAX- 3020	\$ 500.00
OTHER MISCELLANEOUS-3100	\$ 500.00
SUBTOTAL	\$ 2,000.00
<u>CAPITAL OUTLAY</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 2,500.00
SUBTOTAL	\$ 2,500.00
<u>TOTALS</u>	\$ 5,000.00

CIRCUIT JUDGE AUTOMATION FUND-DUNHAM

BUDGET - 3002- 402

2024

<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES- 3009	\$ 1,000.00
TELEPHONE AND FAX - 3020	\$ 500.00
DUES AND MEMBERSHIPS-3090	\$ 1,000.00
SUBTOTAL	\$ 2,500.00
<u>CAPITAL OUTLAY</u>	
MACHINERY AND EQUIPMENT- 4004	\$ 2,500.00
SUBTOTAL	\$ 2,500.00
<u>TOTALS</u>	
	\$ 5,000.00

CIRCUIT JUDGE AUTOMATION FUND- MCCAIN
BUDGET 3002-0403
2024

<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES AND CHARGES-3009	\$ 500.00
TELEPHONE AND FAX-3020	
INTERNET-3023	
TRAINING AND EDUCATION-3101	
COMPUTER SOFTWARE SUPPORT AND MAINTENANCE-3102	\$ 1,000.00
SUBTOTAL	\$ 1,500.00
<u>CAPITAL OUTLAY</u>	
MACHINERY AND EQUIPMENT-4004	\$ 1,000.00
SUBTOTAL	\$ 1,000.00
TOTALS	\$ 2,500.00

CIRCUIT JUDGES AUTOMATION FUND- COKER
3002-0414 BUDGET
2024

OTHER SERVICES AND CHARGES:	
TELEPHONE-3020	\$ 200.00
INTERNET-3023	\$ 200.00
SUBTOTAL	\$ 400.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT-4004	\$ 2,500.00
SUBTOTAL	\$ 2,500.00
TOTALS	\$ 2,900.00

DISTRICT COURT AUTOMATION FUND
ANITICPATED REVENUE- 3003
2024

	2024
	ANT. REVENUE
CARRYOVER FROM FY 2023	\$ 3,700.00
FROM CITY OF CLARKSVILLE	\$ -
TOTAL ANTICIPATED REVENUE: 2024 DISTRICT COURT AUTOMATION	\$ 3,700.00
LESS 10 %	\$ 370.00
CAN BE APPROPRIATED	\$ 3,330.00
2024 BUDGET	\$ 3,274.25
LEFT TO BE APPROPRIATED	\$ 55.75

ASSESSOR'S
AUTOMATION FUND - 3004
2024 ANTICIPATED REVENUE

	2024
	ANT. REVENUE
CARRYOVER FROM FY 2023	\$ 27,000.00
7016 ASSESSOR'S AMEND 79	\$ 10,000.00
7501 INTEREST INCOME-7501	584.00
TOTAL ANTICIPATED REVENUE: 2024 ASSESSORS AUTOMATION FUND -	\$ 37,584.00
LESS 10%	\$ 3,758.40
CAN BE APPROPRIATED	\$ 33,825.60
2024 BUDGET	\$ 11,000.00
LEFT TO BE APPROPRIATED	\$ 22,825.60

ASSESSORS AUTOMATION FUND REVENUE

TAX ASSESSOR AUTOMATION FUND

BUDGET - 3004 - 105

2024

SUPPLIES:	
GENERAL SUPPLIES-2001	\$ 500.00
SMALL EQUIPMENT-2002	\$ 1,500.00
CLOTHING-2006	\$ 500.00
SUBTOTAL	\$ 2,500.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 3,000.00
OTHER MISCELLANEOUS-3100	\$ 500.00
SUBTOTAL	\$ 3,500.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ 5,000.00
SUBTOTAL	\$ 5,000.00
TOTALS	\$ 11,000.00

TAX ASSESSOR AUTOMATION

FUND

COUNTY CLERK'S AUTOMATION FUND - 3005
2024 ANTICIPATED REVENUE

	2024
	ANT. REVENUE
CARRYOVER FROM FY 2023	\$ 13,500.00
7501 INTEREST	\$ 200.00
7601 FEES	3,400.00
8703 EXCESS TREASURER COMMISSION	-
TOTAL ANTICIPATED REVENUE: 2024 COUNTY CLERK'S AUTOMATION FUND	\$ 17,100.00
LESS 10%	\$ 1,710.00
CAN BE APPROPRIATED	\$ 15,390.00
2024 BUDGET	\$ 15,235.33
LEFT TO BE APPROPRIATED	\$ 154.67

COUNTY CLERKS AUTOMATION FUND

COUNTY CLERK'S AUTOMATION FUND

BUDGET - 3005 - 0101

2024

<u>PERSONAL SERVICES:</u>	
SALARIES: PART-TIME-1002- \$ 13.53 P.H. (832 HRS.)	\$ 11,598.08
SUBTOTAL	\$ 11,598.08
MATCHING: FICA TAXES- 1006	\$ 887.25
WORKER'S COMP.- 1010	\$ 100.00
UIT TAXES- 1011	\$ 250.00
SUBTOTAL	\$ 1,237.25
<u>SUPPLIES:</u>	
SMALL EQUIPMENT-2002	\$ 500.00
CLOTHING AND UNIFORMS-2006	\$ 200.00
SUBTOTAL	\$ 700.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 1,200.00
OTHER MISCELLANEOUS-3100	500.00
SUBTOTAL	\$ 1,700.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	
	\$ 15,235.33

CIRCUIT CLERK'S RECORDER COST FUND - 3006

2024 ANTICIPATED REVENUE

	2024
	<u>ANT REVENUE</u>
CARRYOVER FROM FY 2023	\$ 235,000.00
7501 INTEREST INCOME	\$ 3,500.00
7602 CIRCUIT & CHANCERY CLERK FEES	\$ 190,000.00
8703 EXCESS TREASURER'S COM	\$ 2,600.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	\$ -
TOTAL ANTICIPATED REVENUE: 2024 RECORDER'S COST FUND	\$ 431,100.00
LESS 10%	\$ 43,110.00
CAN BE APPROPRIATED	\$ 387,990.00
2024 BUDGET	\$ 385,406.06
LEFT TO APPROPRIATE	\$ 2,583.94

CIRCUIT CLERK'S RECORDER COST FUND REVENUE

COUNTY LIBRARY FUND - 3008

2024

ANTICIPATED REVENUE

	2023
	ANT REVENUE
CARRYOVER FROM FY 2023	\$ 500,000.00
7004 PROPERTY TAX RELIEF	82,000.00
7201 CURRENT TAXES	307,000.00
7202 DELINQUENT REAL TAXES	18,000.00
7203 DELINQUENT PERSONAL TAXES	20,000.00
7211 PAYMENT IN LIEU OF TAXES	\$ 1,200.00
7213 EXCESS COLLECTORS COMMISSION	9,400.00
7501 INTEREST INCOME	17,000.00
8703 EXCESS TREASURERS COMMISSION	9,400.00
8715 WORKMEN'S COMP. DIVIDEND	33.00
9105 STATE LAND SALES	2,800.00
TOTAL ANTICIPATED REVENUE: 2024 LIBRARY	\$ 966,833.00
LESS 10%	\$ 96,683.30
CAN BE APPROPRIATED	\$ 870,149.70
2024 BUDGET	\$ 464,810.41
LEFT TO BE APPROPRIATED	\$ 405,339.29

COUNTY LIBRARY REVENUE

COUNTY LIBRARY BUDGET - 3008 - 0600

2024

PERSONAL SERVICES:			
SALARIES: LIBRARIAN - 1001	\$ 53,843.06		
USER SERVICES COORDINATOR-1001-\$14.12	29,369.60		
COLLECTION COORDINATOR-1001-\$14.86	30,908.80		
OUTREACH & PROGRAMMING LIBRARIAN-1001-\$ 14.49	30,139.20		
LIBRARY ASSISTANT-1002- \$13.94 (1300 HOURS)	18,122.00		
LIBRARY ASSISTANT-1002- \$ 13.94 (1300 HOURS)	18,122.00		
SUBTOTAL	\$ 180,504.66		
CONTRACT LABOR-1004	\$ 10,000.00		
SUBTOTAL	\$ 10,000.00		
MATCHING: FICA TAXES - 1006	\$ 13,808.60		
RETIREMENT - 1008	27,653.31		
HEALTH INSURANCE - 1009	21,843.84		
WORKER'S COMP - 1010	700.00		
UIT TAXES - 1011	1,000.00		
SUBTOTAL	\$ 65,005.75		
SUPPLIES:			
GENERAL SUPPLIES - 2001	\$ 10,000.00		
SMALL EQUIPMENT - 2002	1,000.00		
JANITORIAL SUPPLIES - 2003	1,000.00		
DRUG TESTING- 2007	500.00		
BOOKS, DVD'S AND CD'S- 2009	25,000.00		
BUILDING MATERIALS AND SUPPLIES - 2020	1,000.00		
PLUMBING AND ELECTRICAL - 2022	1,000.00		
PARTS AND REPAIRS - 2023	1,000.00		
SERVICE CONTRACTS - 2024	12,000.00		
SUBTOTAL	\$ 52,500.00		
OTHER SERVICES AND CHARGES:			
OTHER PROFESSIONAL SERVICES - 3009	\$ 95,000.00		
TELEPHONE AND FAX- 3020	3,000.00		
POSTAGE - 3021	100.00		
INTERNET CONNECTION - 3023	1,500.00		
TRAVEL- 3030	1,000.00		
COMMON CARRIER- 3031	1,000.00		
ADVERTISING AND PUBLICATION-3040	500.00		
FIRE AND EXTENDED COVERAGE - 3052	6,000.00		
OTHER SUDRY INSURANCE- 3054	700.00		
UTILITIES- ELECTRICITY- 3060	7,000.00		
UTILITIES - GAS - 3061	6,000.00		
UTILITIES - WASTE DISPOSAL - 3063	500.00		
LEASE- MACHINERY AND EQUIPMENT- 3073	2,500.00		
DUES AND MEMBERSHIP- 3090	500.00		
MEALS AND LODGING- 3094	500.00		
OTHER MISCELLANEOUS - 3100	5,000.00		
TRAINING AND EDUCATION- 3101	1,000.00		
COMPUTER SOFTWARE, SUPPORT & MAINTENANCE-3102	15,000.00		
SUBTOTAL	\$ 146,800.00		

COUNTY LIBRARY BUDGET

COUNTY LIBRARY BUDGET - 3008 - 0600

2024

<u>CAPITAL OUTLAY:</u>			
MACHINERY AND EQUIPMENT- 4004	\$ 15,000.00		
SUBTOTAL	\$15,000.00		
<u>TOTALS</u>	\$ 469,810.41		

SOLID WASTE FUND - 3009
2024 ANTICIPATED REVENUE

	2024
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2023	\$ 275,000.00
7501 INTEREST INCOME	4,200.00
7901 LANDFILL FEES	946,000.00
8703 EXCESS COMMISSION TREASURER	12,000.00
8712 SALE OF MATERIALS	6,000.00
8715 WORKMEN'S COMP. DIVIDEND	400.00
8718 INSURANCE REFUNDS	3,325.00
8748 REFUNDS	-
TOTAL ANTICIPATED REVENUE: 2024 SOLID WASTE	\$ 1,246,925.00
LESS 10%	\$ 124,692.50
CAN BE APPROPRIATED	\$ 1,122,232.50
2024 BUDGET	\$ 1,117,959.33
LEFT TO BE APPROPRIATED	\$ 4,273.17

SOLID WASTE REVENUE

SOLID WASTE BUDGET - 3009 - 0700

2024

FLEET LIABILITY - 3053	10,000.00		
OTHER SUNDRY INSURANCE- 3054	1,000.00		
<u>OTHER SERVICES AND CHARGES:</u>			
UTILITIES - ELECTRICITY - 3060	4,000.00		
UTILITIES - WATER - 3062	1,000.00		
RENT MACHINERY AND EQUIPMENT-3071	1,500.00		
LEASE - MACHINERY AND EQUIPMENT - 3073	1,000.00		
DUES AND MEMBERSHIPS - 3090	300.00		
MEALS AND LODGING - 3094	250.00		
COUNTY MATCHING FUNDS - 3096	800.00		
OTHER MISCELLANEOUS - 3100	1,500.00		
TRAINING AND EDUCATION - 3101	1,200.00		
COMPUTER SOFTWARE, SUPPORT AND MAINT.-3102	200.00		
SALES TAX - 3140	28,000.00		
ADEQ - 3141	1,500.00		
SUBTOTAL	\$ 779,600.00		
<u>CAPITAL OUTLAY:</u>			
MACHINERY AND EQUIPMENT - 4004	\$ 25,000.00		
SUBTOTAL	\$ 25,000.00		
<u>TOTALS</u>	\$ 1,117,959.34		

**JAIL OPERATION AND MAINTENANCE FUND
ANTICIPATED REVENUE - 3017
2024**

CARRYOVER FROM FY 2023	\$ 39,000.00
7501 INTEREST INCOME	\$ 771.00
7850 JAIL BOOKING FEES	\$ 12,014.00
8703 EXCESS TREASURER COMMISSION	\$ 179.00
TOTAL ANTICIPATED REVENUE: 2024 JAIL OPERATION AND MAINT.	\$ 51,964.00
LESS 10%	\$ 5,196.40
CAN BE APPROPRIATED	\$ 46,767.60
2024 BUDGET	\$ 24,000.00
LEFT TO BE APPROPRIATED	\$ 22,767.60

JAIL OPERATION AND MAINTENANCE FUND

3017-0418

2024

<u>CAPITAL OUTLAY</u>	
MACHINERY AND EQUIPMENT-4004	\$ 24,000.00
SUBTOTAL	\$ 24,000.00
<u>TOTALS</u>	\$ 24,000.00

BOATING SAFETY (S.O.) FUND - 3019

2024 ANTICIPATED REVENUE

	2024
	ANT. REVENUE
CARRYOVER FROM FY 2023	\$ -
7012 STATE BOATING SAFETY	1,600.00
7501 INTEREST INCOME	\$ 20.00
8715 WORKMAN'S COMP. TRUST DIVIDEND	
TOTAL ANTICIPATED REVENUE: 2024 RESCUE TEAM FUND	\$ 1,620.00
LESS 10%	\$ 162.00
CAN BE APPROPRIATED	\$ 1,458.00
2024 BUDGET	\$ 10,050.00
LEFT TO BE APPROPRIATED	\$ (8,592.00)

RESCUE TEAM (S.O.) FUND REVENUE

BOATING SAFETY (S.O.) FUND BUDGET - 3019 - 0400

2024

PERSONAL SERVICES:		
WORKER'S COMP.-1010		\$ 400.00
	SUBTOTAL	\$ 400.00
SUPPLIES:		
GENERAL SUPPLIES- 2001		\$ 1,500.00
PARTS AND REPAIRS - 2023		\$ 3,000.00
	SUBTOTAL	\$ 4,500.00
OTHER SERVICES AND CHARGES		
FLEET LIABILITY - 3053		\$ 900.00
OTHER MISCELLANEOUS - 3100		\$ 250.00
TRAINING AND EDUCATION- 3101		\$ 1,500.00
	SUBTOTAL	\$ 2,650.00
CAPITAL OUTLAY		
MACHINERY AND EQUIPMENT - 93		\$ 2,500.00
	SUBTOTAL	\$ 2,500.00
	TOTALS	\$ 10,050.00

9-1-1- FUND - 3020
2024
ANTICIPATED REVENUE

	2024
	ANT. REVENUE
CARRYOVER FROM FY 2023	\$ 125,000.00
7501 INTEREST	4,000.00
7701 911 FEES	47,000.00
7703 PASP MONEY	356,000.00
7704 ACT 442 OF 2013	12,000.00
7749 MAINTENANCE REIMBURSEMENT	17,000.00
8703 EXCESS TREASURER'S COMMISSION	1,200.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	400.00
9752 E 911 AGREEMENT CITIES	276,131.31
TOTAL ANTICIPATED REVENUE: 2024 9-1-1	\$ 838,731.31
LESS 10%	\$ 83,873.13
CAN BE APPROPRIATED	\$ 754,858.18
2024 BUDGET	\$ 1,224,059.96
LEFT TO BE APPROPRIATED	\$ (469,201.78)
CITY OF CLARKSVILLE SHARE - 65%	(304,981.16)
JOHNSON COUNTY SHARE - 35%	(164,220.62)
CITY OF COAL HILL SHARE - 2.5%	(11,730.04)
CITY OF LAMAR SHARE - 2.5%	(11,730.04)
	(492,661.87)

9-1-1 FUND REVENUE

9.1.1. FUND - 3020-0501

2024

<u>PERSONAL SERVICES:</u>			
SALARIES: DIRECTOR - 1001	\$	44,561.92	
1) PSAP- 1001-\$ 15.44 P.H.		33,597.44	
2) PSAP- 1001-\$ 17.76 P.H.		38,645.76	
3) PSAP-1001- \$17.10 P.H.		37,209.60	
4) PSAP-1001- \$ 16.68 P.H.		36,295.68	
5) PSAP- 1001-\$15.90 P.H.		36,121.60	
6) PSAP-1001- \$16.29 P.H.		35,447.04	
7) SUPERVISOR-1001- \$17.76 P.H.		38,645.76	
8) PSAP-1001- \$16.43 P.H.		35,816.96	
9) PSAP-1001- \$15.90 P.H.		34,598.40	
10) PSAP-1001- \$15.65 P.H.		34,054.40	
11) PSAP-1001- \$18.27 P.H.		39,755.52	
12) PSAP-1001- \$ 15.90 P.H.		34,598.40	
13) PSAP-1001- \$ 15.44 P.H.		33,597.44	
14) PSAP-1001- \$ 15.44 P.H.		33,597.44	
16) TRAINING OFFICER-1001 - \$17.		38,645.76	
17) PART-TIME MAINTAIN ROAD SI		18,122.00	
18) GIS POSITION-1001- \$ 14.40		29,952.00	
	SUB	\$ 633,263.12	
CONTRACT LABOR-1004		20,000.00	
	TOTAL	653,263.12	
MATCHING: FICA TAXES - 1006	\$	48,444.63	
RETIREMENT - 1008		97,015.91	
HEALTH INSURANCE - 1009		92,836.32	
WORKER'S COMP - 1010		40,000.00	
UIT TAXES - 1011		2,500.00	
	SUB	\$ 280,796.86	
<u>SUPPLIES:</u>			
GENERAL SUPPLIES - 2001	\$	12,000.00	
SMALL EQUIPMENT - 2002		5,000.00	
JANITORIAL SUPPLIES-2003		4,000.00	
CLOTHING AND UNIFORMS - 2006		2,000.00	
FUEL, OIL AND LUBE-2007		10,000.00	
TIRES AND TUBES - 2008		3,000.00	
BUILDING MATERIALS, AND SUPPLIES-2020		5,000.00	
PAINTS AND METALS-2021		500.00	
PLUMBING AND ELECTRICAL-2022		3,000.00	
PARTS AND REPAIRS - 2023		5,000.00	
MAINTENANCE AND SERVICE CONTRACTS -		5,000.00	
SMALL TOOLS - 2029		1,500.00	
	SUB	\$ 56,000.00	

9-1-1 FUND

9.1.1. FUND - 3020-0501

2024

<u>OTHER SERVICES AND CHARGES:</u>			
DRUG TESTING-3007	\$	1,500.00	
OTHER PROFESSIONAL SERVICES - 3009		9,000.00	
TELEPHONE AND FAX - 3020		15,500.00	
CELL PHONES AND PAGERS - 3022		2,000.00	
INTERNET CONNECTION - 3023		3,000.00	
TRAVEL - 3030		5,000.00	
ADVERTISING AND PUBLICATIONS - 3040		2,000.00	
FLEET LIABILITY - 3053		2,000.00	
OTHER SUNDRY INSURANCE- 3054		3,000.00	
UTILITIES-ELECTRIC-3060		9,000.00	
UTILITIES- GAS-3061		500.00	
UTILITIES-WASTE DISPOSAL-3063		1,000.00	
RENT- MACHINERY AND EQUIPMENT-3071		3,000.00	
DUES AND MEMBERSHIP-3090		3,000.00	
MEALS AND LODGING - 3094		6,000.00	
OTHER MISCELLANEOUS - 3100		3,500.00	
TRAINING AND EDUCATION - 3101		15,000.00	
COMPUTER SOFTWARE, SUPPORT, AND MAI		75,000.00	
	SUB	\$	159,000.00
<u>CAPITAL OUTLAY:</u>			
MACHINERY AND EQUIPMENT - 4004	\$	75,000.00	
	SUB	\$	75,000.00
	<u>TOTALS</u>	\$	1,224,059.98

9-1-1 FUND

PUBLIC DEFENDER FUND - 3024

2024

ANTICIPATED REVENUE

	2024
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2023	\$ 3,000.00
7013 OTHER STATE AID	1,500.00
7401 CIRCUIT COURT FINES AND FEES	3,000.00
7402 DISTRICT COURT FINES AND FEES	6,100.00
7501 INTEREST INCOME	200.00
8703 EXCESS TREASURER COMMISSION	-
8801 TRANSFER FROM COUNTY GENERAL	8,500.00
TOTAL ANTICIPATED REVENUE: 2024 PUBLIC DEFENDER FUND	\$ 22,300.00
LESS 10%	\$ 2,230.00
CAN BE APPROPRIATED	\$ 20,070.00
2024 BUDGET	\$ 20,000.00
LEFT TO APPROPRIATE	\$ 70.00

PUBLIC DEFENDER FUND REVENUE

PUBLIC DEFENDER FUND BUDGET - 3024 - 0417

2024

SUPPLIES:	
GENERAL SUPPLIES- 2001	\$ 1,020.00
SUBTOTAL	\$ 1,020.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES- 3009	7,502.00
TELEPHONE AND FAX- 3020	1,248.00
POSTAGE - 3021	480.00
CELL PHONES - 3022	1,200.00
INTERNET- 3023	600.00
TRAVEL - 3030	2,400.00
UTILITIES-3060	600.00
LEASE MACHINERY AND EQUIPMENT - 3071	4,800.00
OTHER MISCELLANEOUS - 3100	150.00
SUBTOTAL	\$ 18,980.00
<u>TOTALS</u>	\$ 20,000.00

**DISTRICT COURT PROBATION FUND 3027
ANTICIPATED REVENUE
2024**

	<u>2024</u>
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2023	\$ 25,000.00
7450 PROBATION FEES	\$ 14,811.60
TOTAL ANTICIPATED REVENUE: 2024 DISTRICT COURT PROBATION FUND	\$ 39,811.60
LESS 10%	\$ 3,981.16
CAN BE APPROPRIATED	\$ 35,830.44
2024 BUDGET	\$ 14,650.00
LEFT TO BE APPROPRIATED	\$ 21,180.44

DISTRICT COURT PROBATION FUND - 3027
2024

<u>SUPPLIES:</u>	
GENERAL SUPPLIES- 2001	\$ 1,200.00
SMALL EQUIPMENT- 2002	\$ 1,500.00
JANITORIAL SUPPLIES-2003	\$ 500.00
CLOTHING & UNIFORMS-2006	\$ 150.00
BOOKS, DVD'S, & CD'S-2009	\$ 500.00
SUBTOTAL	\$ 3,850.00
<u>OTHER SERVICES AND CHARGES:</u>	
DRUG TESTING-3007	\$ 750.00
OTHER PROFESSIONAL SERVICES-3009	\$ 500.00
TELEPHONE & FAX-3020	\$ 1,600.00
CELL PHONES-3022	\$ 1,200.00
INTERNET-3023	\$ 2,000.00
ADVERTISING AND PUBLICATION-3040	\$ 250.00
TRAVEL-3030	\$ 2,000.00
MEALS AND LODGING-3094	\$ 1,000.00
OTHER MISCELLANEOUS-3100	\$ 1,000.00
TRAINING AND EDUCATION-3101	\$ 500.00
SUBTOTAL	\$ 10,800.00
<u>TOTALS</u>	\$ 14,650.00

DRUG COURT FUND 3028
2024 ANTICIPATED REVENUE

	2024
	ANTICIPATED REVENUE
CARRYOVER FROM FY 2023	\$20,000.00
7501 INTEREST INCOME	\$490.00
7606 MISCELLANEOUS	\$1,494.00
TOTAL ANTICIPATED REVENUE: 2024 DRUG COURT	\$21,984.00
LESS 10%	\$2,198.40
CAN BE APPROPRIATED	\$19,785.60
2024 BUDGET	\$16,350.00
LEFT TO BE APPROPRIATED	\$3,435.60

DRUG COURT BUDGET - 3028 -0404

2024

<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 2,000.00
FOOD - 2005	1,500.00
CLOTHING - 2006	500.00
SUBTOTAL	\$ 4,000.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 600.00
INTERNET CONNECTION - 3023	\$ 750.00
TRAVEL - 3030	\$ 2,000.00
DUES AND MEMBERSHIPS - 3090	\$ 500.00
MEALS AND LODGING - 3094	\$ 3,500.00
OTHER MISCELLANEOUS - 3100	\$ 1,000.00
TRAINING AND EDUCATION - 3101	\$ 3,000.00
SUBTOTAL	\$ 11,350.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 1,000.00
SUBTOTAL	\$ 1,000.00
<u>TOTALS</u>	\$ 16,350.00
<u>THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO COST TO THE COUNTY.</u>	

DRUG COURT BUDGET

JUVENILE PROBATION FUND - 3031

2024 ANTICIPATED REVENUE

	2024
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2023	\$ 15,000.00
7501 INTEREST INCOME	300.00
7850 JAIL BOOKING FEES	1,800.00
8703 EXCESS TREASURER'S COMMISSION	140.00
TOTAL ANTICIPATED REVENUE: 2024 JUVENILE PROBATION FUNDS	\$ 17,240.00
LESS 10%	\$ 1,724.00
CAN BE APPROPRIATED	\$ 15,516.00
2024 BUDGET	\$ 7,750.00
LEFT TO BE APPROPRIATED	\$ 7,766.00

JUVENILE PROBATION FUND REVENUE

JUVENILE PROBATION FUND BUDGET - 3031-0414

2024

<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 1,600.00
SMALL EQUIPMENT-2002	\$ 900.00
FOOD-2005	\$ 600.00
BOOKS, CD'S AND DVD'S-2009	\$ 300.00
SUBTOTAL	\$ 3,400.00
<u>OTHER SERVICES AND CHARGES:</u>	
TRAVEL- 3030	\$ 800.00
DUES AND MEMBERSHIPS - 3090	100.00
COURT APPOINTED ATTORNEYS - 3091	2,000.00
MEALS AND LODGING - 3094	450.00
OTHER MISCELLANEOUS-3100	1,000.00
SUBTOTAL	\$ 4,350.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	\$ -
<u>TOTALS</u>	\$ 7,750.00

ASSESSOR LATE
ASSESSMENT FEE- 3042
2024

<u>OTHER SERVICES AND CHARGES:</u>	
DUES AND MEMBERSHIP-3090	\$ 500.00
OTHER MISCELLANEOUS-3100	\$ 1,000.00
TRAINING AND EDUCATION-3101	\$ 1,000.00
SUBTOTAL	\$ 2,500.00
<u>TOTALS</u>	<u>\$ 2,500.00</u>

ASSESSOR LATE ASSESSMENT FEE - 3042
2024 ANTICIPATED REVENUE

CARRYOVER FROM FY 2023	\$	6,000.00
7214 CURRENT TAX	\$	1,000.00
TOTAL ANTICIPATED REVENUE: 2024 ASSESSOR LATE ASSESSMENT FEE	\$	7,000.00
LESS 10%	\$	700.00
CAN BE APPROPRIATED	\$	6,300.00
2024 BUDGET	\$	2,500.00
LEFT TO BE APPROPRIATED	\$	3,800.00

ASSESSOR LATE ASSESSMENT FEE -3042

OFFICE OF EMERGENCY MANAGEMENT -
NUCLEAR RESPONSE - 3413
2024
ANTICIPATED REVENUE

	<u>2024</u>
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2023	\$ 30,000.00
7111 REIMBURSEMENT OFFICE OF OEM	\$ 75,000.00
7501 INTEREST INCOME	\$ 900.00
8703 EXCESS COMMISION TREASURER	-
8706 MISCELLANEOUS	-
8715 WORKMEN'S COMP. DIVIDEND	\$ 102.00
TOTAL ANTICIPATED REVENUE: 2024 OEM - N.R.	\$ 106,002.00
LESS 10%	\$ 10,600.20
CAN BE APPROPRIATED	\$ 95,401.80
2024 BUDGET	\$ 75,000.00
LEFT TO BE APPROPRIATED	\$ 20,401.80

HUD - SECTION 8 HOUSING FUND

BUDGET - 3414 - 0803

2024

<u>PERSONAL SERVICES:</u>			
SALARIES: DIRECTOR - 1001	\$	54,093.55	
SUBTOTAL	\$	54,093.55	
MATCHING: FICA TAXES - 1006		\$	4,138.16
RETIREMENT - 1008		8,287.13	
HEALTH INSURANCE-1009		5,460.96	
WORKER'S COMP - 1010		1,800.00	
UIT TAXES - 1011		500.00	
SUBTOTAL	\$	20,186.25	
<u>OTHER SERVICES AND CHARGES:</u>			
OTHER SUNDRY INSURANCE- 3054	\$	500.00	
CLOTHING & UNIFORMS - 2006	\$	500.00	
SUBTOTAL	\$	1,000.00	
<u>TOTALS</u>	\$	75,279.80	
<u>THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO COST TO THE COUNTY.</u>			

DEPARTMENT OF EMERGENCY MANAGEMENT -
NUCLEAR RESPONSE BUDGET - 3413 - 0500
2024

<u>PERSONAL SERVICES:</u>	
SALARIES: CHIEF EMERGENCY DIRECTOR - 1001	\$ 24,146.98
CONTRACT LABOR -1004	2,500.00
SUBTOTAL	\$ 26,646.98
MATCHING: FICA TAXES - 1006	\$ 1,847.24
RETIREMENT - 1008	3,699.32
WORKER'S COMP - 1010	1,000.00
UIT TAXES - 1011	231.47
SUBTOTAL	\$ 6,778.03
<u>SUPPLIES</u>	
GENERAL SUPPLIES - 2001	\$ 5,000.00
SMALL EQUIPMENT - 2002	8,500.00
CLOTHING & UNIFORMS - 2006	3,000.00
SUBTOTAL	\$ 16,500.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	4000.00
CELL PHONES AND PAGERS - 3022	2600.00
TRAVEL - 3030	1,500.00
ADVERTISING AND PUBLICATION- 3040	1,000.00
LEASE - MACHINERY AND EQUIPMENT - 3073	125.00
DUES AND MEMBERSHIP- 3090	850.00
MEALS AND LODGING - 3094	2,500.00
OTHER MISCELLANEOUS - 3100	1,500.00
TRAINING AND EDUCATION - 3101	3,500.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT. - 3102	2,000.00
SUBTOTAL	\$ 19,575.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 11,400.00
VEHICLES-4005	
SUBTOTAL	\$ 11,400.00
	\$ 80,900.01

HUD- SECTION 8 HOUSING FUND-3414

2023 ANTICIPATED REVENUE

CARRYOVER FROM FY 2023	
8706 REFUND SALARY AND FRINGE	\$ 59,000.00
8706 REFUND POSTAGE	\$ 1,070.00
8715 WORKMEN'S COMP. DIVIDEND	\$ 80.00

TOTAL ANTICIPATED REVENUE: 2024 SECTION 8 \$ 60,150.00

LESS 10% \$ 6,015.00

CAN BE APPROPRIATED

2024 BUDGET

LEFT TO BE APPROPRIATED

VIOLENCE AGAINST WOMEN ACT
STOP PROGRAM BUDGET- 3570-0451

2024

<u>PERSONAL SERVICES:</u>		
SALARIES: DETECTIVE-1001	\$	45,074.19
SUBTOTAL	\$	45,074.19
MATCHING: FICA TAXES-1006	\$	3,448.18
RETIREMENT-1008	\$	6,905.37
HEALTH INSURANCE-1009	\$	5,370.96
WORKERS COMP-1010	\$	1,200.00
UIT TAXES-1011	\$	100.00
SUBTOTAL	\$	17,024.51
<u>SUPPLIES:</u>		
GENERAL SUPPLIES-2001	\$	1,300.00
CLOTHING AND UNIFORMS-2006		1,500.00
SUBTOTAL	\$	2,800.00
<u>OTHER SERVICES AND CHARGES:</u>		
OTHER PROFESSIONAL SERVICES-3009	\$	500.00
CELL PHONES- 3022		480.00
TRAINING AND EDUCATION-3101		2,500.00
SUBTOTAL	\$	3,480.00
<u>TOTALS</u>	\$	68,378.70

REAPPRAISAL COST FUND BUDGET- 3011-0105
2023

PERSONAL SERVICES:	
SALARIES: CONTRACT LABOR -1004	\$ 143,424.00
SUBTOTAL	\$ 143,424.00

REAPPRAISAL COST FUND

REAPPRAISAL COST FUND BUDGET- 3011-0105
2023



REAPPRAISAL COST FUND

ASSESSOR LATE ASSESSMENT FEE
FUND 3042
2023 ANTICIPATED REVENUE

	<u>2023</u>
	<u>ANTICIPATED REVENUE</u>
CARRYOVER FIGURE FROM FY 2023	\$3,500.00
7206 CURRENT TAXES	\$180.00
7208 DELINQUENT PERSONAL	\$268.00
7214 ASSESSOR'S LATE ASSESSEMENT FEE	\$320.00
TOTAL ANTICIPATED REVENUE: ASSESSOR LATE ASSESSMENT FEE	\$4,268.00
LESS 10%	\$426.80
CAN BE APPROPRIATED	\$3,841.20
2024 BUDGET	\$2,200.00
LEFT TO BE APPROPRIATED	\$1,641.20

JCORE (DOJ) GRANT 3578-0454

2024

PERSONAL SERVICES:	
INVESTIGATOR-1001	\$ 49,612.80
INVESTIGATOR-1001	\$ 47,240.96
PEER SPECIALIST-1001	\$ 44,096.00
PEER SPECIALIST-1001	\$ 41,995.20
PROGRAM COORDINATOR-1001	\$ 38,230.40
OVERTIME & OTHER PREMIUM COMPENSATION-1005	\$ 7,350.00
SUBTOTAL	\$ 228,525.36
MATCHING: FICA TAXES-1006	\$ 16,919.91
RETIREMENT-1008	\$ 33,884.06
HEALTH INSURANCE-1009	\$ 27,304.80
WORKER'S COMP.-1010	\$ 5,617.50
UIT TAXES-1011	\$ 294.00
SUBTOTAL	\$ 84,020.27
SUPPLIES:	
GENERAL SUPPLIES-2001	\$ 16,846.69
BOOKS,DVD'S & CD'S-2009	\$ 3,333.00
SUBTOTAL	\$ 20,179.69
OTHER SERVICES AND CHARGES:	
COMMON CARRIER-3031	\$ 4,000.00
MEALS AND LODGING-3094	\$ 6,840.68
SUBTOTAL	\$ 10,840.68
TOTALS	\$ 343,566.00

JCORE GRANT