

## 2023 Arkansas County Employees Salary Survey

### LAFAYETTE – Class 1

<b><u>County Judge</u></b> 34%	18540	<b><u>Office of Emergency Management</u></b>	
Appropriation Part-Time	29120	Coordinator	45500
<b><u>Quorum Court</u></b>		<b><u>Emergency 911</u></b>	
Justice of Peace per diem 9@	273	Trainer ½	18720
<b><u>County Clerk</u></b>	51200	Dispatcher 6@	31200
Chief Deputy	33275	<b><u>Solid Waste/Collections</u></b>	
Deputy	31074	County Judge 33%	18500
<b><u>Circuit Clerk</u></b>	51200	Mechanic I	37440
Chief Deputy	33300	Operator I	35360
Deputy	31200	Operator II	33280
<b><u>Treasurer/Tax Collector</u></b> ½	26811	Operator III	32968
Chief Deputy	30920	Judges Secretary Part Time	29120
<b><u>Tax Collector/Treasurer</u></b> ½	26811	<b><u>Solid Waste Fund</u></b>	
Chief Deputy	33280	Truck Driver Part Time2@	29120
Deputy	31200	<b><u>Sheriff's Department</u></b>	
<b><u>Tax Assessor</u></b>	51200	Sheriff 1/2	27312
Chief Deputy	33280	Chief Deputy	19240
Deputy Clerk	31200	Sheriff Secretary	30900
Appropriation Part-Time	8000	Lieutenant	35380
<b><u>Veterans Service Officer</u></b>	8,600	Sergeant	35380
<b><u>Road Department</u></b>		Deputy 6@	34320
County Judge 33%	18540	Appropriation Part-Time	27040
Road Supervisor	43680	<b><u>Jail</u></b>	
Special Project Coordinator	41600	Sheriff 1/2	27312
Lead Person 2@	37440	Chief Deputy ½	19240
Operator I 6@	33800	Jailer Sgt 4@	32448
Operator II 9@	32900	Jailer 8@	30430
Road Secretary	31200	Appropriation Part Time	19240
Appropriation Part-Time 2@	33000	<b><u>Coroner</u></b>	18028
Trainer ½	18720	Appropriation Part-Time	1200
		<b><u>Election</u></b>	
		Coordinator	10,000
		Commissioners	5000
		Appropriation Part-Time	35,000

LAFAYETTE COUNTY

2024 Proposed

Dept : 0100

County Judge

Version POSTED

Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COUNTY JUDGE EO		18,866.33	18,540.00
0501	ADMIN ASST		4,658.00	29,120.00
Total Salaries			23,524.33	47,660.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	14,699.52	20,656.80	15,800.71	16,441.52	18,540.00
1002	Salaries, Part Time.....	528.00	0.00	4,658.00	0.00	29,120.00
1006	Social Security Matching.....	1,124.40	1,580.27	1,571.24	1,317.60	3,701.55
1008	Noncontributory Retirement....	2,252.16	3,164.93	3,146.58	3,124.80	7,412.77
1009	Health Insurance Matching.....	2,137.55	2,465.04	9,914.52	6,615.55	9,129.96
1010	Worker's Compensation.....	23.73	36.00	66.00	66.00	0.00
1011	Unemployment Compensation.....	0.00	0.00	271.65	14.90	0.00
1017	Voluntary Tax Distribution....	0.00	0.00	80.30	0.00	76.23
1030	Insurance Stipend.....	0.00	0.00	0.00	58.38	0.00
Total Personnel Services		20,765.36	27,903.04	35,509.00	27,638.75	67,980.51

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0100  
 County Judge  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	0.00	0.00	0.00	177.55	1,200.00
2003	Janitorial Supplies.....	0.00	0.00	140.00	833.99	1,000.00
<b>Total Supplies</b>		<b>0.00</b>	<b>0.00</b>	<b>140.00</b>	<b>1,011.54</b>	<b>2,200.00</b>
<b>Section 3: Other Charges</b>						
3020	Telephone and Fax - Landline..	1,939.63	0.00	1,800.00	0.00	0.00
3021	Postage.....	351.00	324.78	300.00	0.00	0.00
3030	Travel.....	0.00	0.00	0.00	0.00	2,000.00
3052	Fire and Extended Coverage....	290.50	390.25	300.00	4,077.53	0.00
3054	Other/RMF.....	0.00	29.00	100.00	0.00	0.00
3060	Utilities - Electricity.....	379.10	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	81.96	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	23.27	0.00	0.00	0.00	0.00
3090	Dues and Memberships.....	375.00	554.62	400.00	850.00	1,500.00
3102	Computer Software, Support, an	0.00	0.00	0.00	1,665.63	1,500.00
<b>Total Other Charges</b>		<b>3,440.46</b>	<b>1,298.65</b>	<b>2,900.00</b>	<b>6,593.16</b>	<b>5,000.00</b>
<b>Dept 0100 Total Budget</b>		<b>24,205.82</b>	<b>29,201.69</b>	<b>38,549.00</b>	<b>35,243.45</b>	<b>75,180.51</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0101

County Clerk

Version POSTED

Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COUNTY CLERK EO		47,000.00	51,200.00
0002	DEPUTY CLERK		28,994.32	31,074.32
0003	DEPUTY CLERK		31,195.32	33,275.32
0004	Deputy Clerk		0.00	0.00
Total Salaries			107,189.64	115,549.64

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	77,427.68	80,731.51	100,529.54	96,213.74	115,549.64
1002	Salaries, Part Time.....	1,760.00	4,527.00	0.00	0.00	0.00
1004	Contract Labor.....	0.00	0.00	500.00	0.00	0.00
1005	Overtime and Other Premium Com	0.00	2,939.55	10,000.00	2,309.92	10,000.00
1006	Social Security Matching.....	6,057.59	6,747.95	7,806.38	7,683.46	9,654.27
1008	Noncontributory Retirement....	12,830.64	14,219.09	15,633.16	16,210.19	19,333.78
1009	Health Insurance Matching.....	7,578.39	9,991.92	29,743.56	24,880.76	27,389.88
1010	Worker's Compensation.....	82.72	62.00	200.00	163.00	0.00
1011	Unemployment Compensation....	80.14	104.80	1,000.00	60.87	0.00
1017	Voluntary Tax Distribution....	0.00	12.19	14.60	0.00	150.00
1030	Insurance Stipend.....	0.00	0.00	0.00	575.00	0.00
Total Personnel Services		105,817.16	119,336.01	165,427.24	148,096.94	182,077.57

LAFAYETTE COUNTY

2024 Proposed

Dept : 0101

County Clerk

Version POSTED

Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	502.23	1,210.50	3,000.00	3,017.33	3,000.00
2003	Janitorial Supplies.....	0.00	0.00	365.00	0.00	0.00
<b>Total Supplies</b>		<b>502.23</b>	<b>1,210.50</b>	<b>3,365.00</b>	<b>3,017.33</b>	<b>3,000.00</b>
<b>Section 3: Other Charges</b>						
3009	Other Professional Services...	11,121.72	9,252.53	12,000.00	11,847.77	0.00
3020	Telephone and Fax - Landline..	1,735.96	0.00	0.00	0.00	0.00
3021	Postage.....	14.20	0.00	0.00	0.00	0.00
3030	Travel.....	0.00	0.00	0.00	0.00	500.00
3052	Fire and Extended Coverage....	755.30	1,400.00	755.30	1,430.62	0.00
3054	Other/RMF.....	0.00	0.00	100.00	0.00	0.00
3060	Utilities - Electricity.....	985.62	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	170.05	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	60.58	0.00	0.00	0.00	0.00
3071	Rent - Machinery and Equipment	0.00	0.00	0.00	0.00	1,500.00
3090	Dues and Memberships.....	150.00	150.00	300.00	100.00	150.00
3094	Meals and Lodging.....	0.00	0.00	0.00	0.00	100.00
3100	Other Miscellaneous.....	680.09	306.60	2,000.00	1,904.95	1,000.00
3101	Training and Education.....	0.00	0.00	500.00	1,871.13	500.00
3102	Computer Software, Support, an	1,052.43	1,330.79	2,500.00	14,758.71	15,000.00
<b>Total Other Charges</b>		<b>16,725.95</b>	<b>12,439.92</b>	<b>18,155.30</b>	<b>31,913.18</b>	<b>18,750.00</b>
<b>Dept 0101 Total Budget</b>		<b>123,045.34</b>	<b>132,986.43</b>	<b>186,947.54</b>	<b>183,027.45</b>	<b>203,827.57</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0102

Circuit Clerk

Version POSTED

Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	CIRCUIT CLERK EO		47,000.00	51,200.00
0003	CHIEF DEPUTY		28,891.20	33,300.00
0004	DEPUTY CLERK		0.00	31,200.00
0500	ADMIN ASST		15,000.00	20,000.00
Total Salaries			90,891.20	135,700.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	100,712.12	114,236.34	71,432.10	68,798.56	115,700.00
1002	Salaries, Part Time.....	1,936.00	25,549.50	0.00	8,653.00	20,000.00
1006	Social Security Matching.....	7,856.93	10,701.28	5,466.23	5,677.66	10,388.70
1008	Noncontributory Retirement....	16,409.44	19,685.21	10,946.75	11,454.07	20,804.56
1009	Health Insurance Matching.....	18,219.99	16,908.44	9,914.52	9,839.32	27,389.88
1010	Worker's Compensation.....	105.60	107.00	150.00	86.00	0.00
1011	Unemployment Compensation.....	91.16	102.70	1,572.34	59.54	0.00
1017	Voluntary Tax Distribution....	60.17	103.64	21.90	0.00	100.00
1030	Insurance Stipend.....	0.00	0.00	0.00	375.00	0.00
Total Personnel Services		145,391.41	187,394.11	99,503.84	104,943.15	194,383.14

LAFAYETTE COUNTY

2024 Proposed

Dept : 0102

Circuit Clerk

Version POSTED

Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	1,731.23	1,342.31	4,000.00	84.09	0.00
2003	Janitorial Supplies.....	0.00	0.00	350.00	0.00	0.00
2024	Maintenance and Service Contra	12.50	0.00	220.00	0.00	0.00
<b>Total Supplies</b>		<b>1,743.73</b>	<b>1,342.31</b>	<b>4,570.00</b>	<b>84.09</b>	<b>0.00</b>
<b>Section 3: Other Charges</b>						
3020	Telephone and Fax - Landline..	1,713.00	0.00	0.00	0.00	0.00
3021	Postage.....	991.02	31.25	1,000.00	0.00	0.00
3052	Fire and Extended Coverage....	738.70	1,400.00	738.70	1,430.62	0.00
3054	Other/RMF.....	0.00	0.00	605.20	0.00	0.00
3060	Utilities - Electricity.....	963.94	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	166.40	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	59.29	0.00	0.00	0.00	0.00
3073	Lease - Machinery and Equipmen	413.13	189.56	1,400.00	0.00	0.00
3090	Dues and Memberships.....	80.00	125.00	150.00	2,280.00	0.00
3094	Meals and Lodging.....	0.00	0.00	0.00	0.00	0.00
3100	Other Miscellaneous.....	591.87	0.00	800.00	0.00	0.00
3102	Computer Software, Support, an	348.46	204.62	3,600.00	1,200.00	2,200.00
<b>Total Other Charges</b>		<b>6,065.81</b>	<b>1,950.43</b>	<b>8,293.90</b>	<b>4,910.62</b>	<b>2,200.00</b>
<b>Section 4: Capital Outlay</b>						
4004	Machinery and Equipment.....	0.00	0.00	1,950.00	0.00	0.00

Prepared by: Angela Brazell  
BUD.RPT

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0102  
 Circuit Clerk  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Total Capital Outlay		0.00	0.00	1,950.00	0.00	0.00
Dept 0102 Total Budget		153,200.95	190,686.85	114,317.74	109,937.86	196,583.14
		=====	=====	=====	=====	=====



LAFAYETTE COUNTY

2024 Proposed

Dept : 0103

Treasurer

Version POSTED

Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	TREASURER EO		26,430.50	26,811.50
0002	CHIEF DEPUTY		28,986.32	30,920.00
Total Salaries			55,416.82	57,731.50

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	34,630.27	51,015.05	53,336.82	49,050.07	57,731.50
1005	Overtime and Other Premium Com	0.00	58.01	0.00	4,490.01	5,200.00
1006	Social Security Matching.....	2,649.09	3,907.96	3,915.59	4,144.60	4,821.91
1008	Noncontributory Retirement....	5,662.84	8,388.55	7,841.41	8,583.96	9,656.43
1009	Health Insurance Matching.....	7,046.31	9,480.02	19,829.04	20,596.81	18,259.92
1010	Worker's Compensation.....	44.00	44.00	100.00	85.00	0.00
1011	Unemployment Compensation.....	30.00	28.68	836.62	41.49	0.00
1017	Voluntary Tax Distribution....	0.00	12.19	7.30	0.00	100.00
1030	Insurance Stipend.....	0.00	0.00	0.00	287.50	0.00
Total Personnel Services		50,062.51	72,934.46	85,866.78	87,279.44	95,769.76

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0103  
 Treasurer  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	1,830.12	1,974.84	1,000.00	675.03	1,000.00
2003	Janitorial Supplies.....	19.56	0.00	0.00	0.00	0.00
<b>Total Supplies</b>		<b>1,849.68</b>	<b>1,974.84</b>	<b>1,000.00</b>	<b>675.03</b>	<b>1,000.00</b>
<b>Section 3: Other Charges</b>						
3009	Other Professional Services...	0.00	1,319.30	1,000.00	0.00	0.00
3020	Telephone and Fax - Landline..	1,450.83	0.00	0.00	0.00	0.00
3021	Postage.....	203.11	104.26	0.00	0.00	0.00
3052	Fire and Extended Coverage....	622.50	900.00	700.00	919.57	0.00
3054	Other /RMF.....	0.00	0.00	600.00	0.00	0.00
3060	Utilities - Electricity.....	920.63	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	158.93	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	56.61	0.00	0.00	0.00	0.00
3090	Dues and Memberships.....	209.99	860.00	0.00	0.00	0.00
3100	Other Miscellaneous.....	933.39	751.14	500.00	35.00	0.00
3102	Computer Software, Support, an	169.56	2,892.00	500.00	1,079.43	0.00
<b>Total Other Charges</b>		<b>4,725.55</b>	<b>6,826.70</b>	<b>3,300.00</b>	<b>2,034.00</b>	<b>0.00</b>
<b>Dept 0103 Total Budget</b>		<b>56,637.74</b>	<b>81,736.00</b>	<b>90,166.78</b>	<b>89,988.47</b>	<b>96,769.76</b>

LAFAYETTE COUNTY

2024 Proposed

Dept : 0104

Tax Collector

Version POSTED

Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	TAX COLLECTOR EO		24,362.31	26,811.50
0002	CHIEF DEPUTY		28,994.32	33,280.00
0003	DEPUTY CLERK		0.00	31,200.00
Total Salaries			53,356.63	91,291.50

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	60,417.26	72,228.00	53,356.63	48,952.86	91,291.50
1002	Salaries, Part Time.....	0.00	3,576.98	0.00	0.00	0.00
1004	Contract Labor.....	0.00	417.05	1,000.00	0.00	0.00
1005	Overtime and Other Premium Com	0.00	58.01	0.00	291.70	0.00
1006	Social Security Matching.....	4,630.98	5,812.66	4,086.25	3,833.29	6,991.45
1008	Noncontributory Retirement....	9,613.49	12,171.49	8,183.18	7,904.85	14,001.18
1009	Health Insurance Matching.....	7,578.39	8,172.06	9,914.52	10,983.12	18,259.92
1010	Worker's Compensation.....	66.00	67.00	90.00	64.00	0.00
1011	Unemployment Compensation.....	60.00	38.68	600.00	34.41	0.00
1017	Voluntary Tax Distribution....	120.33	121.93	58.40	0.00	100.00
1030	Insurance Stipend.....	0.00	0.00	0.00	287.50	0.00
Total Personnel Services		82,486.45	102,663.86	77,288.98	72,351.73	130,644.05

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0104  
 Tax Collector  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	4,664.40	4,895.70	2,000.00	1,993.26	2,000.00
2024	Maintenance and Service Contra	17,184.00	17,184.00	0.00	0.00	0.00
<b>Total Supplies</b>		<b>21,848.40</b>	<b>22,079.70</b>	<b>2,000.00</b>	<b>1,993.26</b>	<b>2,000.00</b>
<b>Section 3: Other Charges</b>						
3009	Other Professional Services...	2,234.43	4,840.00	5,000.00	2,087.30	0.00
3020	Telephone and Fax - Landline..	1,820.57	0.00	0.00	0.00	0.00
3021	Postage.....	4,799.50	0.00	0.00	0.00	0.00
3040	Advertising and Publications..	2,890.75	0.00	0.00	0.00	0.00
3052	Fire and Extended Coverage....	647.40	900.00	700.00	919.57	0.00
3054	Other /RMF.....	0.00	0.00	600.00	0.00	0.00
3060	Utilities - Electricity.....	953.11	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	164.54	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	58.61	0.00	0.00	0.00	0.00
3071	Rent - Machinery and Equipment	0.00	0.00	5,000.00	430.36	0.00
3090	Dues and Memberships.....	750.00	750.00	0.00	0.00	0.00
3100	Other Miscellaneous.....	572.09	719.73	800.00	438.11	0.00
3102	Computer Software, Support, an	5,875.73	4,254.62	7,200.00	4,886.90	0.00
<b>Total Other Charges</b>		<b>20,766.73</b>	<b>11,464.35</b>	<b>19,300.00</b>	<b>8,762.24</b>	<b>0.00</b>
<b>Dept 0104 Total Budget</b>		<b>125,101.58</b>	<b>136,207.91</b>	<b>98,588.98</b>	<b>83,107.23</b>	<b>132,644.05</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0105

Assessor

Version POSTED

Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	ASSESSOR EO		47,000.00	51,200.00
0002	CHIEF DEPUTY		28,891.20	33,280.00
0003	DEPUTY		28,891.20	31,200.00
0500	PART TIME		5,128.00	8,000.00
Total Salaries			109,910.40	123,680.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	85,251.62	106,827.92	100,323.30	94,489.34	115,680.00
1002	Salaries, Part Time.....	0.00	336.00	5,128.00	222.24	8,000.00
1004	Contract Labor.....	0.00	0.00	2,000.00	0.00	0.00
1006	Social Security Matching.....	6,527.94	8,202.48	8,069.26	7,344.96	9,633.65
1008	Noncontributory Retirement....	14,019.90	17,517.87	16,159.61	15,228.92	19,292.48
1009	Health Insurance Matching....	19,284.15	17,546.56	29,743.56	24,880.76	27,389.88
1010	Worker's Compensation.....	495.36	513.00	900.00	706.00	0.00
1011	Unemployment Compensation....	60.00	68.14	1,000.00	84.91	0.00
1017	Voluntary Tax Distribution....	84.24	60.97	29.20	0.00	300.00
1030	Insurance Stipend.....	0.00	0.00	0.00	575.00	0.00
Total Personnel Services		125,723.21	151,072.94	163,352.93	143,532.13	180,296.01

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0105  
 Assessor  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	6,388.23	5,998.12	6,500.00	2,687.83	6,500.00
2003	Janitorial Supplies.....	0.00	0.00	380.00	0.00	0.00
<b>Total Supplies</b>		<b>6,388.23</b>	<b>5,998.12</b>	<b>6,880.00</b>	<b>2,687.83</b>	<b>6,500.00</b>
<b>Section 3: Other Charges</b>						
3008	Property Reappraisal.....	13,992.00	13,992.00	17,600.00	11,660.00	17,600.00
3009	Other Professional Services...	8,400.00	8,400.00	20,000.00	8,433.26	20,000.00
3020	Telephone and Fax - Landline..	1,964.45	0.00	0.00	0.00	0.00
3021	Postage.....	550.00	0.00	0.00	0.00	0.00
3030	Travel.....	0.00	0.00	1,500.00	123.12	0.00
3052	Fire and Extended Coverage....	780.20	1,400.00	788.50	1,430.62	0.00
3054	Other/RMF.....	0.00	0.00	639.20	0.00	0.00
3060	Utilities - Electricity.....	1,028.93	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	177.61	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	63.27	0.00	0.00	0.00	0.00
3090	Dues and Memberships.....	150.00	150.00	300.00	0.00	300.00
3094	Meals and Lodging.....	0.00	0.00	2,500.00	1,048.65	2,500.00
3100	Other Miscellaneous.....	600.00	600.00	1,000.00	600.00	1,000.00
3102	Computer Software, Support, an	21,175.12	20,120.30	27,500.00	23,776.19	27,500.00
<b>Total Other Charges</b>		<b>48,881.58</b>	<b>44,662.30</b>	<b>71,827.70</b>	<b>47,071.84</b>	<b>68,900.00</b>
<b>Dept 0105 Total Budget</b>		<b>180,993.02</b>	<b>201,733.36</b>	<b>242,060.63</b>	<b>193,291.80</b>	<b>255,696.01</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0106  
 Equalization Board  
 Version POSTED  
 Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1004	Contract Labor.....	300.00	500.00	3,000.00	400.00	500.00
1010	Worker's Compensation.....	0.00	0.00	10.00	0.00	0.00
<b>Total Personnel Services</b>		<b>300.00</b>	<b>500.00</b>	<b>3,010.00</b>	<b>400.00</b>	<b>500.00</b>

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0106  
 Equalization Board  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3030	Travel.....	47.04	224.45	1,000.00	120.96	200.00
Total Other Charges		47.04	224.45	1,000.00	120.96	200.00
Dept 0106 Total Budget		347.04	724.45	4,010.00	520.96	700.00
		=====	=====	=====	=====	=====



LAFAYETTE COUNTY

2024 Proposed

Dept : 0107

Quorum Court

Version POSTED

Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	QUORUM COURT		29,538.00	29,538.00
Total Salaries			29,538.00	29,538.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1002	Salaries, Part Time.....	25,550.00	31,235.00	29,538.00	26,415.00	29,538.00
1006	Social Security Matching.....	1,976.06	2,390.05	2,259.66	2,021.21	2,259.66
1010	Worker's Compensation.....	26.40	27.00	60.00	36.00	0.00
Total Personnel Services		27,552.46	33,652.05	31,857.66	28,472.21	31,797.66

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0107  
 Quorum Court  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	132.01	0.00	300.00	0.00	0.00
<b>Total Supplies</b>		<b>132.01</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Section 3: Other Charges</b>						
3030	Travel.....	1,078.98	946.44	500.00	143.68	200.00
3040	Advertising and Publications..	1,336.50	0.00	0.00	0.00	0.00
3090	Dues and Memberships.....	135.00	135.00	200.00	135.00	135.00
<b>Total Other Charges</b>		<b>2,550.48</b>	<b>1,081.44</b>	<b>700.00</b>	<b>278.68</b>	<b>335.00</b>
<b>Dept 0107 Total Budget</b>		<b>30,234.95</b>	<b>34,733.49</b>	<b>32,857.66</b>	<b>28,750.89</b>	<b>32,132.66</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0108  
 Courthouse Maintenance -Utilities  
 Version POSTED  
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0002	JANITOR ANNEX		20,000.00	
Total Salaries			20,000.00	0.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1002	Salaries, Part Time.....	28,688.00	36,821.50	20,000.00	2,060.00	0.00
1004	Contract Labor.....	1,800.00	12,267.00	20,000.00	8,767.13	0.00
1006	Social Security Matching.....	2,206.62	2,829.01	1,530.00	157.59	0.00
1008	Noncontributory Retirement....	4,395.02	5,665.46	3,064.00	315.58	0.00
1010	Worker's Compensation.....	921.36	511.00	1,500.00	367.00	0.00
1011	Unemployment Compensation.....	54.70	65.32	1,000.00	6.18	0.00
1017	Voluntary Tax Distribution....	156.43	158.51	0.00	0.00	0.00
Total Personnel Services		38,222.13	58,317.80	47,094.00	11,673.48	0.00

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0108  
 Courthouse Maintenance -Utilities  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2003	Janitorial Supplies.....	1,632.30	11,261.07	1,800.00	1,455.06	0.00
<b>Total Supplies</b>		<b>1,632.30</b>	<b>11,261.07</b>	<b>1,800.00</b>	<b>1,455.06</b>	<b>0.00</b>
<b>Section 3: Other Charges</b>						
3009	Other Professional Services...	308.19	0.00	0.00	0.00	0.00
3052	Fire and Extended Coverage....	2,778.73	3,600.00	3,600.00	0.00	0.00
3060	Utilities - Electricity.....	4,700.58	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	811.38	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	288.98	0.00	0.00	0.00	0.00
<b>Total Other Charges</b>		<b>8,887.86</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Dept 0108 Total Budget</b>		<b>48,742.29</b>	<b>73,178.87</b>	<b>52,494.00</b>	<b>13,128.54</b>	<b>0.00</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0109

Election

Version POSTED

Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	ELECTION COMMISSIONERS		5,000.00	5,000.00
0002	POLLWORKERS		0.00	35,000.00
0003	ELECTION COORDINATOR		6,245.96	10,000.00
Total Salaries			11,245.96	50,000.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1002	Salaries, Part Time.....	2,200.00	46,013.31	5,000.00	14,144.51	50,000.00
1006	Social Security Matching.....	269.28	3,618.41	114.75	990.87	3,939.75
1010	Worker's Compensation.....	5.28	12.00	50.00	10.00	0.00
1011	Unemployment Compensation.....	15.00	33.96	100.00	20.10	0.00
Total Personnel Services		2,489.56	49,677.68	5,264.75	15,165.48	53,939.75

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0109  
 Election  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	308.43	5,159.64	5,000.00	9.86	5,000.00
2024	Maintenance and Service Contra	4,214.07	784.87	4,400.00	0.00	4,400.00
<b>Total Supplies</b>		<b>4,522.50</b>	<b>5,944.51</b>	<b>9,400.00</b>	<b>9.86</b>	<b>9,400.00</b>
<b>Section 3: Other Charges</b>						
3009	Other Professional Services...	5,000.00	36,593.02	5,000.00	3,760.69	10,000.00
3021	Postage.....	1,180.00	2,403.63	2,500.00	0.00	2,500.00
3030	Travel.....	0.00	514.18	1,500.00	37.44	500.00
3040	Advertising and Publications..	215.00	1,897.50	2,000.00	0.00	1,500.00
3054	Other/RMF.....	1,718.80	1,748.64	4,500.00	1,754.04	0.00
3090	Dues and Memberships.....	0.00	0.00	150.00	0.00	0.00
3100	Other Miscellaneous.....	26.68	1,201.87	2,000.00	1,051.40	2,000.00
3101	Training and Education.....	0.00	1,286.00	1,500.00	0.00	1,500.00
<b>Total Other Charges</b>		<b>8,140.48</b>	<b>45,644.84</b>	<b>19,150.00</b>	<b>6,603.57</b>	<b>18,000.00</b>
<b>Dept 0109 Total Budget</b>		<b>15,152.54</b>	<b>101,267.03</b>	<b>33,814.75</b>	<b>21,778.91</b>	<b>81,339.75</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0111  
County Buildings Annex  
Version POSTED  
Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0111  
 County Buildings Annex  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2003	Janitorial Supplies.....	1,141.35	904.61	2,000.00	872.65	300.00
2022	Plumbing and Electrical.....	0.00	2,739.95	2,200.00	59.79	2,200.00
2023	Parts and Repairs.....	642.88	3,268.53	1,200.00	500.00	2,000.00
<b>Total Supplies</b>		<b>1,784.23</b>	<b>6,913.09</b>	<b>5,400.00</b>	<b>1,432.44</b>	<b>4,500.00</b>
<b>Section 3: Other Charges</b>						
3054	Other/RMF.....	878.68	2,572.75	1,750.00	2,629.04	3,500.00
3060	Utilities - Electricity.....	4,157.45	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	1,082.39	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	382.53	0.00	0.00	0.00	0.00
<b>Total Other Charges</b>		<b>6,501.05</b>	<b>2,572.75</b>	<b>1,750.00</b>	<b>2,629.04</b>	<b>3,500.00</b>
<b>Dept 0111 Total Budget</b>		<b>8,285.28</b>	<b>9,485.84</b>	<b>7,150.00</b>	<b>4,061.48</b>	<b>8,000.00</b>
		=====	=====	=====	=====	=====



LAFAYETTE COUNTY

2024 Proposed

Dept : 0112

County Special

Version POSTED

Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY

2024 Proposed

Dept : 0112

County Special

Version POSTED

Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	0.00	60.45	100.00	0.00	0.00
2022	Plumbing and Electrical.....	2,187.14	1,714.45	2,000.00	0.00	2,000.00
2024	Maintenance and Service Contra	748.79	98.78	750.00	200.00	200.00
<b>Total Supplies</b>		<b>2,935.93</b>	<b>1,873.68</b>	<b>2,850.00</b>	<b>200.00</b>	<b>2,200.00</b>
<b>Section 3: Other Charges</b>						
3005	Special Legal.....	12,708.15	9,600.00	10,000.00	8,800.00	10,000.00
3009	Other Professional Services...	1,665.69	1,021.39	1,600.00	0.00	0.00
3040	Advertising and Publications..	643.50	0.00	1,000.00	0.00	0.00
3052	Fire and Extended Coverage....	792.00	3,478.00	2,200.00	3,535.52	0.00
3060	Utilities - Electricity.....	3,697.79	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	437.16	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	562.48	0.00	0.00	0.00	0.00
3090	Dues and Memberships.....	0.00	1,000.00	3,800.00	1,000.00	0.00
3100	Other Miscellaneous.....	7,940.20	12,884.88	15,000.00	579.63	0.00
3103	Grants-In-Aid.....	0.00	0.00	3,000.00	0.00	0.00
<b>Total Other Charges</b>		<b>28,446.97</b>	<b>27,984.27</b>	<b>36,600.00</b>	<b>13,915.15</b>	<b>10,000.00</b>
<b>Dept 0112 Total Budget</b>		<b>31,382.90</b>	<b>29,857.95</b>	<b>39,450.00</b>	<b>14,115.15</b>	<b>12,200.00</b>

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0116  
SW AR Planning & Development  
Version POSTED  
Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0116  
 SW AR Planning & Development  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
3090	Dues and Memberships.....	1,223.20	1,223.20	1,223.20	1,223.20	1,223.20
Total Other Charges		1,223.20	1,223.20	1,223.20	1,223.20	1,223.20
Dept 0116 Total Budget		1,223.20	1,223.20	1,223.20	1,223.20	1,223.20
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0117  
County Grants  
Version POSTED  
Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0117  
 County Grants  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
3104	County Grants.....	11,000.00	40,000.00	250,000.00	0.00	0.00
Total Other Charges		11,000.00	40,000.00	250,000.00	0.00	0.00
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
3106	L.E.O. Grants.....	10,937.81	0.00	60,000.00	0.00	0.00
Total		10,937.81	0.00	60,000.00	0.00	0.00
Dept 0117 Total Budget		21,937.81	40,000.00	310,000.00	0.00	0.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0120  
 County Utilities  
 Version POSTED  
 Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1010	Worker's Compensation.....	384.56	335.00	4,700.00	4,700.00	53,111.30
<b>Total Personnel Services</b>		<b>384.56</b>	<b>335.00</b>	<b>4,700.00</b>	<b>4,700.00</b>	<b>53,111.30</b>

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0120  
 County Utilities  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3052	Fire and Extended Coverage....	0.00	0.00	0.00	0.00	10,000.00
3053	Fleet Liability.....	0.00	0.00	0.00	0.00	1,743.00
3054	Other /RMF.....	726.30	599.30	2,000.00	1,549.30	20,000.00
3060	Utilities - Electricity.....	0.00	0.00	0.00	0.00	5,000.00
3061	Utilities - Gas.....	0.00	0.00	0.00	0.00	3,000.00
3062	Utilities - Water.....	0.00	0.00	0.00	0.00	100.00
3090	Dues and Memberships.....	3,169.00	2,255.00	3,169.00	731.00	0.00
3120	Rural Fire Departments.....	0.00	0.00	4,000.00	0.00	0.00
Total Other Charges		3,895.30	2,854.30	9,169.00	2,280.30	39,843.00
Dept 0120 Total Budget		4,279.86	3,189.30	13,869.00	6,980.30	92,954.30
		=====	=====	=====	=====	=====



LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0300  
County Health Unit  
Version POSTED  
Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0300  
 County Health Unit  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2003	Janitorial Supplies.....	54.00	0.00	0.00	0.00	0.00
<b>Total Supplies</b>		<b>54.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Section 3: Other Charges</b>						
3060	Utilities - Electricity.....	3,630.38	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	1,562.88	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	586.58	0.00	0.00	0.00	0.00
3103	Grants-In-Aid.....	10,204.00	15,000.00	15,000.00	15,000.00	0.00
<b>Total Other Charges</b>		<b>15,983.84</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
<b>Dept 0300 Total Budget</b>		<b>16,037.84</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0400

Sheriff

Version POSTED

Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	SHERIFF EO		25,000.00	27,312.00
0002	CHIEF DEPUTY		17,000.00	19,240.00
0003	SHERIFFS SECRETARY		28,994.32	30,900.00
0004	LIEUTENANT		33,420.88	35,380.00
0005	SERGEANT		33,170.32	35,380.00
0006	SCHOOL RESOURCE OFFICER		33,420.88	35,380.00
0101	DEPUTIES		191,185.03	205,920.00
0201	Deputy		0.00	
0302	Dispatch		0.00	
0500	PART TIME DEPUTY		20,000.00	27,040.00
<b>Total Salaries</b>			<b>382,191.43</b>	<b>416,552.00</b>

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	377,965.07	497,793.71	309,939.68	322,222.16	389,512.00
1002	Salaries, Part Time.....	16,896.91	13,097.09	20,000.00	4,727.00	27,040.00
1005	Overtime and Other Premium Com	3,441.89	6,602.58	4,500.00	9,416.98	4,500.00
1006	Social Security Matching.....	30,584.00	39,701.68	25,651.25	25,924.89	32,906.62
1008	Noncontributory Retirement....	59,501.87	78,128.04	51,369.56	49,178.39	65,899.29
1009	Health Insurance Matching.....	75,684.63	81,236.93	99,145.20	82,217.84	73,039.68
1010	Worker's Compensation.....	855.36	5,716.60	9,000.00	6,259.47	0.00
1011	Unemployment Compensation.....	457.32	412.66	6,000.00	272.65	0.00
1017	Voluntary Tax Distribution....	1,484.37	1,484.32	870.77	0.00	0.00
1030	Insurance Stipend.....	0.00	0.00	0.00	1,612.50	0.00
<b>Total Personnel Services</b>		<b>566,871.42</b>	<b>724,173.61</b>	<b>526,476.46</b>	<b>501,831.88</b>	<b>592,897.59</b>

Prepared by: Angela Brazell  
 BUD.RPT

LAFAYETTE COUNTY

2024 Proposed

Dept : 0400

Sheriff

Version POSTED

Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	5,713.46	6,764.04	10,000.00	6,774.94	8,300.00
2006	Clothing and Uniforms.....	3,966.95	1,686.29	4,500.00	5,005.18	5,000.00
2007	Fuels, Oils, and Lubricants...	41,433.76	54,359.92	50,000.00	49,983.10	42,000.00
2008	Tires and Tubes.....	2,718.19	3,056.24	4,000.00	3,611.99	0.00
2011	K9 Supplies.....	3,414.84	2,032.05	4,000.00	3,755.02	4,000.00
2023	Parts and Repairs.....	7,403.45	2,547.35	3,000.00	2,598.08	0.00
2024	Maintenance and Service Contra	3,385.09	3,126.67	3,000.00	1,783.86	3,000.00
<b>Total Supplies</b>		<b>68,035.74</b>	<b>73,572.56</b>	<b>78,500.00</b>	<b>73,512.17</b>	<b>62,300.00</b>
<b>Section 3: Other Charges</b>						
3009	Other Professional Services...	5,663.34	7,100.77	6,500.00	3,501.74	6,500.00
3020	Telephone and Fax - Landline..	5,151.40	0.00	0.00	0.00	0.00
3030	Travel.....	258.75	156.40	800.00	0.00	800.00
3052	Fire and Extended Coverage....	231.88	263.50	250.00	269.26	0.00
3053	Fleet Liability.....	8,328.00	8,326.00	8,300.00	9,248.00	6,618.00
3094	Meals and Lodging.....	1,406.55	4,489.07	2,500.00	1,646.74	2,500.00
3100	Other Miscellaneous.....	2,038.52	1,280.35	3,000.00	2,586.42	3,000.00
<b>Total Other Charges</b>		<b>23,078.44</b>	<b>21,616.09</b>	<b>21,350.00</b>	<b>17,252.16</b>	<b>19,418.00</b>
<b>Section 4: Capital Outlay</b>						
4004	Machinery and Equipment.....	37,187.20	23,302.68	25,000.00	21,005.89	25,000.00
<b>Total Capital Outlay</b>		<b>37,187.20</b>	<b>23,302.68</b>	<b>25,000.00</b>	<b>21,005.89</b>	<b>25,000.00</b>

Prepared by: Angela Brazell  
BUD.RPT

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0400  
 Sheriff  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Dept 0400 Total Budget		695,172.80	842,664.94	651,326.46	613,602.10	699,615.59
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0401  
 Circuit Court Judge Jones  
 Version POSTED  
 Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

		Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<u>Line</u>	<u>Description</u>					
1002	Salaries, Part Time.....	7,743.84	7,743.84	7,743.84	0.00	7,743.84
<b>Total Personnel Services</b>		<b>7,743.84</b>	<b>7,743.84</b>	<b>7,743.84</b>	<b>0.00</b>	<b>7,743.84</b>

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0401  
 Circuit Court Judge Jones  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	340.00	340.00	340.00	0.00	340.00
2023	Parts and Repairs.....	170.00	170.00	170.00	0.00	170.00
2024	Maintenance and Service Contra	170.00	170.00	170.00	0.00	170.00
<b>Total Supplies</b>		<b>680.00</b>	<b>680.00</b>	<b>680.00</b>	<b>0.00</b>	<b>680.00</b>
<b>Section 3: Other Charges</b>						
3020	Telephone and Fax - Landline..	768.40	768.40	768.40	0.00	768.40
3021	Postage.....	7.82	7.82	7.82	0.00	7.82
3030	Travel.....	85.00	85.00	85.00	0.00	85.00
3090	Dues and Memberships.....	127.50	127.50	127.50	0.00	127.50
<b>Total Other Charges</b>		<b>988.72</b>	<b>988.72</b>	<b>988.72</b>	<b>0.00</b>	<b>988.72</b>
<b>Dept 0401 Total Budget</b>		<b>9,412.56</b>	<b>9,412.56</b>	<b>9,412.56</b>	<b>0.00</b>	<b>9,412.56</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0402  
 Circuit Court Judge Haltom  
 Version POSTED  
 Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

		Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1002	Salaries, Part Time.....	6,729.95	6,729.95	6,729.95	0.00	6,729.95
Total	Personnel Services	6,729.95	6,729.95	6,729.95	0.00	6,729.95



LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0402  
 Circuit Court Judge Haltom  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	375.00	375.00	375.00	2,043.72	375.00
2002	Small Equipment.....	270.00	270.00	270.00	270.00	270.00
2023	Parts and Repairs.....	53.00	53.00	53.00	53.00	53.00
2024	Maintenance and Service Contra	75.00	75.00	75.00	75.00	75.00
<b>Total Supplies</b>		<b>773.00</b>	<b>773.00</b>	<b>773.00</b>	<b>2,441.72</b>	<b>773.00</b>
<b>Section 3: Other Charges</b>						
3020	Telephone and Fax - Landline..	480.00	480.00	480.00	480.00	480.00
3021	Postage.....	7.50	7.50	7.50	7.50	7.50
3030	Travel.....	300.00	300.00	300.00	300.00	300.00
3090	Dues and Memberships.....	165.00	165.00	165.00	165.00	165.00
<b>Total Other Charges</b>		<b>952.50</b>	<b>952.50</b>	<b>952.50</b>	<b>952.50</b>	<b>952.50</b>
<b>Section 4: Capital Outlay</b>						
4004	Machinery and Equipment.....	150.00	150.00	150.00	150.00	150.00
<b>Total Capital Outlay</b>		<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
<b>Dept 0402 Total Budget</b>		<b>8,605.45</b>	<b>8,605.45</b>	<b>8,605.45</b>	<b>3,544.22</b>	<b>8,605.45</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0403  
 Circuit Court Wren Autrey  
 Version POSTED  
 Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

		Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<u>Line</u>	<u>Description</u>					
1002	Salaries, Part Time.....	6,519.45	6,519.45	6,519.45	0.00	6,519.45
Total Personnel Services		6,519.45	6,519.45	6,519.45	0.00	6,519.45

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0403  
 Circuit Court Wren Autrey  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	300.00	300.00	300.00	300.00	300.00
2023	Parts and Repairs.....	37.50	37.50	37.50	37.50	37.50
2024	Maintenance and Service Contra	150.00	150.00	150.00	150.00	150.00
<b>Total Supplies</b>		<b>487.50</b>	<b>487.50</b>	<b>487.50</b>	<b>487.50</b>	<b>487.50</b>
<b>Section 3: Other Charges</b>						
3020	Telephone and Fax - Landline..	375.00	375.00	375.00	375.00	375.00
3021	Postage.....	225.00	225.00	225.00	225.00	225.00
3030	Travel.....	150.00	150.00	150.00	150.00	150.00
3090	Dues and Memberships.....	105.00	105.00	105.00	105.00	105.00
<b>Total Other Charges</b>		<b>855.00</b>	<b>855.00</b>	<b>855.00</b>	<b>855.00</b>	<b>855.00</b>
<b>Dept 0403 Total Budget</b>		<b>7,861.95</b>	<b>7,861.95</b>	<b>7,861.95</b>	<b>1,342.50</b>	<b>7,861.95</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0404  
 Lafayette Co Circuit Court  
 Version POSTED  
 Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0404  
 Lafayette Co Circuit Court  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	133.81	0.00	0.00	0.00	0.00
<b>Total Supplies</b>		<b>133.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Section 3: Other Charges</b>						
3060	Utilities - Electricity.....	898.96	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	155.20	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	55.25	0.00	0.00	0.00	0.00
3100	Other Miscellaneous.....	75.49	0.00	0.00	0.00	0.00
<b>Total Other Charges</b>		<b>1,184.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Dept 0404 Total Budget</b>		<b>1,318.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0409

District Court

Version POSTED

Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	WARRANTS CLERK		8,593.32	29,120.00
0002	DISTRICT COURT CLERK		28,994.32	30,160.00
0003	Part-Time		0.00	
0004	DEPUTY CLERK		27,136.00	29,120.00
Total Salaries			64,723.64	88,400.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	52,723.03	59,857.55	64,723.64	44,650.32	88,400.00
1002	Salaries, Part Time.....	4,470.64	776.96	0.00	746.55	0.00
1006	Social Security Matching.....	4,042.62	4,303.75	4,952.47	3,134.74	6,927.08
1008	Noncontributory Retirement....	8,053.64	8,618.69	9,917.90	5,951.12	13,872.26
1009	Health Insurance Matching.....	5,982.16	11,041.60	19,829.04	13,715.76	27,389.88
1010	Worker's Compensation.....	46.64	47.00	169.10	68.00	0.00
1011	Unemployment Compensation.....	60.00	65.63	858.84	43.32	0.00
1017	Voluntary Tax Distribution....	78.22	48.77	14.60	0.00	200.00
1030	Insurance Stipend.....	0.00	0.00	0.00	200.00	0.00
Total Personnel Services		75,456.95	84,759.95	100,465.59	68,509.81	136,789.22

LAFAYETTE COUNTY

2024 Proposed

Dept : 0409

District Court

Version POSTED

Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	1,099.07	1,783.18	3,800.00	4,527.66	3,800.00
2003	Janitorial Supplies.....	0.00	0.00	600.00	18.98	0.00
<b>Total Supplies</b>		<b>1,099.07</b>	<b>1,783.18</b>	<b>4,400.00</b>	<b>4,546.64</b>	<b>3,800.00</b>
<b>Section 3: Other Charges</b>						
3020	Telephone and Fax - Landline..	1,398.02	0.00	0.00	0.00	0.00
3021	Postage.....	0.00	174.00	800.00	66.00	0.00
3030	Travel.....	83.24	238.56	800.00	444.98	500.00
3052	Fire and Extended Coverage....	0.00	0.00	250.00	0.00	0.00
3054	Other /RMF.....	0.00	0.00	500.00	0.00	0.00
3060	Utilities - Electricity.....	593.92	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	152.15	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	54.60	0.00	0.00	0.00	0.00
3090	Dues and Memberships.....	150.00	491.00	200.00	150.00	150.00
3094	Meals and Lodging.....	271.36	493.19	800.00	252.65	300.00
<b>Total Other Charges</b>		<b>2,703.29</b>	<b>1,396.75</b>	<b>3,350.00</b>	<b>913.63</b>	<b>950.00</b>
<b>Dept 0409 Total Budget</b>		<b>79,259.31</b>	<b>87,939.88</b>	<b>108,215.59</b>	<b>73,970.08</b>	<b>141,539.22</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0415

Juvenile Intake

Version POSTED

Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------



LAFAYETTE COUNTY

2024 Proposed

Dept : 0415

Juvenile Intake

Version POSTED

Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
3010	Misc Juv/Prob.(Officer).....	6,000.00	0.00	14,000.00	0.00	0.00
3011	Juvenile Intake.....	6,455.00	19,870.00	19,000.00	2,160.00	5,000.00
3100	Other Miscellaneous.....	1,349.25	1,044.66	5,000.00	0.00	0.00
Total Other Charges		13,804.25	20,914.66	38,000.00	2,160.00	5,000.00
Dept 0415 Total Budget		13,804.25	20,914.66	38,000.00	2,160.00	5,000.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0416  
 DPA/Deputy Prosecuting Attorney  
 Version POSTED  
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	PROS ATT SECRETARY		26,906.32	26,906.32
Total Salaries			26,906.32	26,906.32

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	24,303.16	21,225.30	26,906.32	26,628.82	26,906.32
1006	Social Security Matching.....	1,861.79	1,623.62	2,212.45	2,005.09	2,212.45
1008	Noncontributory Retirement....	3,723.15	3,251.71	4,430.68	4,008.88	4,430.68
1009	Health Insurance Matching.....	6,514.23	2,926.44	9,914.52	10,322.38	9,914.52
1010	Worker's Compensation.....	24.64	24.00	63.00	33.00	0.00
1011	Unemployment Compensation.....	30.00	32.74	454.77	57.97	0.00
1017	Voluntary Tax Distribution....	36.10	0.00	14.60	0.00	20.00
Total Personnel Services		36,493.07	29,083.81	43,996.34	43,056.14	43,483.97

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0416  
 DPA/Deputy Prosecuting Attorney  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3009	Other Professional Services...	5,591.40	5,591.40	5,591.45	4,209.50	5,591.45
3030	Travel.....	0.00	0.00	400.00	0.00	0.00
3094	Meals and Lodging.....	0.00	0.00	500.00	0.00	0.00
3100	Other Miscellaneous.....	231.53	0.00	2,867.07	0.00	0.00
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Other Charges		5,822.93	5,591.40	9,358.52	4,209.50	5,591.45
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Dept 0416 Total Budget		42,316.00	34,675.21	53,354.86	47,265.64	49,075.42
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0419

Coroner

Version POSTED

Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	CORONER		12,000.00	18,028.00
0002	PART TIME		500.00	1,200.00
Total Salaries			12,500.00	19,228.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	5,081.04	10,571.04	12,000.00	15,498.98	18,028.00
1002	Salaries, Part Time.....	360.00	2,485.00	500.00	390.00	1,200.00
1006	Social Security Matching.....	416.28	998.83	956.25	1,274.83	1,470.95
1008	Noncontributory Retirement....	0.00	0.00	0.00	2,687.72	2,945.73
1009	Health Insurance Matching.....	5,982.15	6,624.96	9,914.52	10,036.45	9,129.96
1010	Worker's Compensation.....	8.86	10.00	20.00	20.00	0.00
1030	Insurance Stipend.....	0.00	0.00	0.00	25.00	0.00
Total Personnel Services		11,848.33	20,689.83	23,390.77	29,932.98	32,774.64

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0419  
 Coroner  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	394.60	290.82	400.00	0.00	1,000.00
<b>Total Supplies</b>		<b>394.60</b>	<b>290.82</b>	<b>400.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>Section 3: Other Charges</b>						
3030	Travel.....	410.76	591.84	500.00	0.00	2,600.00
<b>Total Other Charges</b>		<b>410.76</b>	<b>591.84</b>	<b>500.00</b>	<b>0.00</b>	<b>2,600.00</b>
<b>Dept 0419 Total Budget</b>		<b>12,653.69</b>	<b>21,572.49</b>	<b>24,290.77</b>	<b>29,932.98</b>	<b>36,374.64</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0420  
 Constables  
 Version POSTED  
 Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1002	Salaries, Part Time.....	0.00	125.00	225.00	0.00	0.00
1010	Worker's Compensation.....	18.74	18.00	93.00	38.00	0.00
<b>Total Personnel Services</b>		<b>18.74</b>	<b>143.00</b>	<b>318.00</b>	<b>38.00</b>	<b>0.00</b>
<b>Dept 0420 Total Budget</b>		<b>18.74</b>	<b>143.00</b>	<b>318.00</b>	<b>38.00</b>	<b>0.00</b>
=====						

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0500  
 Office of Emergency Management  
 Version POSTED  
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
001	OEM		31,687.84	45,500.00
Total Salaries			31,687.84	45,500.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	26,992.64	34,704.40	31,687.84	36,979.20	45,500.00
1006	Social Security Matching.....	2,067.65	2,657.65	2,462.93	2,792.32	3,610.04
1008	Noncontributory Retirement....	4,135.17	5,322.31	4,932.30	5,440.20	7,229.51
1009	Health Insurance Matching.....	6,514.23	6,624.96	9,914.52	7,326.92	9,129.96
1010	Worker's Compensation.....	344.08	346.00	750.00	491.00	400.00
1011	Unemployment Compensation.....	30.00	30.00	512.64	20.82	0.00
1017	Voluntary Tax Distribution....	36.10	36.58	7.30	0.00	40.00
1020	Janitorial Personal Services..	0.00	0.00	0.00	0.00	0.00
1030	Insurance Stipend.....	0.00	0.00	0.00	200.00	0.00
Total Personnel Services		40,119.87	49,721.90	50,267.53	53,250.46	65,909.51

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0500  
 Office of Emergency Management  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	1,241.99	1,386.49	1,000.00	390.31	1,000.00
2023	Parts and Repairs.....	1,997.17	0.00	0.00	0.00	0.00
<b>Total Supplies</b>		<b>3,239.16</b>	<b>1,386.49</b>	<b>1,000.00</b>	<b>390.31</b>	<b>1,000.00</b>
<b>Section 3: Other Charges</b>						
3020	Telephone and Fax - Landline..	1,390.90	82.33	0.00	0.00	1,300.00
3021	Postage.....	247.16	0.00	0.00	0.00	0.00
3052	Fire and Extended Coverage....	41.58	47.25	250.00	48.29	50.00
3053	Fleet Liability.....	621.00	621.00	1,000.00	569.00	569.00
3054	Other/RMF.....	0.00	0.00	150.00	0.00	0.00
3060	Utilities - Electricity.....	593.92	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	152.15	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	54.62	0.00	0.00	0.00	0.00
3090	Dues and Memberships.....	0.00	68.20	150.00	0.00	0.00
3094	Meals and Lodging.....	0.00	88.92	500.00	500.00	500.00
3100	Other Miscellaneous.....	29.22	1,311.66	1,000.00	1,237.88	1,500.00
3101	Training and Education.....	0.00	0.00	500.00	389.70	1,000.00
3102	Computer Software, Support, an	139.93	0.00	0.00	0.00	0.00
<b>Total Other Charges</b>		<b>3,270.48</b>	<b>2,219.36</b>	<b>3,550.00</b>	<b>2,744.87</b>	<b>4,919.00</b>
<b>Section 4: Capital Outlay</b>						
4004	Machinery and Equipment.....	0.00	0.00	0.00	0.00	2,000.00

Prepared by: Angela Brazell  
 BUD.RPT



LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0500  
 Office of Emergency Management  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
	Total Capital Outlay	0.00	0.00	0.00	0.00	2,000.00
	Dept 0500 Total Budget	46,629.51	53,327.75	54,817.53	56,385.64	73,828.51
=====						

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0602  
Fair Association  
Version POSTED  
Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0602  
 Fair Association  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3103	Grants-In-Aid.....	0.00	0.00	4,000.00	0.00	0.00
Total Other Charges		0.00	0.00	4,000.00	0.00	0.00
Dept 0602 Total Budget		0.00	0.00	4,000.00	0.00	0.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0800  
 Veterans Service  
 Version POSTED  
 Fund : (1000) County General

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	VA OFFICER		8,600.00	
Total Salaries			8,600.00	0.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	6,548.16	13,849.92	8,600.00	8,599.92	8,600.00
1006	Social Security Matching.....	503.64	1,062.27	657.90	657.84	657.90
1008	Noncontributory Retirement....	1,003.20	2,127.38	1,317.52	1,207.69	1,317.52
1010	Worker's Compensation.....	6.33	6.00	20.00	10.00	0.00
1017	Voluntary Tax Distribution....	36.10	36.58	0.00	0.00	30.00
Total Personnel Services		8,097.43	17,082.15	10,595.42	10,475.45	10,605.42

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0800  
 Veterans Service  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	622.84	411.81	600.00	0.00	300.00
<b>Total Supplies</b>		<b>622.84</b>	<b>411.81</b>	<b>600.00</b>	<b>0.00</b>	<b>300.00</b>
<b>Section 3: Other Charges</b>						
3020	Telephone and Fax - Landline..	668.76	0.00	0.00	0.00	0.00
3021	Postage.....	100.00	0.00	150.00	0.00	0.00
3030	Travel.....	0.00	0.00	500.00	0.00	0.00
3060	Utilities - Electricity.....	593.90	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	152.14	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	54.60	0.00	0.00	0.00	0.00
3100	Other Miscellaneous.....	0.00	0.00	200.00	111.32	200.00
3101	Training and Education.....	0.00	0.00	500.00	0.00	0.00
3102	Computer Software, Support, an	866.05	449.00	900.00	449.00	450.00
<b>Total Other Charges</b>		<b>2,435.45</b>	<b>449.00</b>	<b>2,250.00</b>	<b>560.32</b>	<b>650.00</b>
<b>Dept 0800 Total Budget</b>		<b>11,155.72</b>	<b>17,942.96</b>	<b>13,445.42</b>	<b>11,035.77</b>	<b>11,555.42</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0801  
Extension Office  
Version POSTED  
Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0801  
 Extension Office  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3020	Telephone and Fax - Landline..	1,795.29	0.00	0.00	0.00	0.00
3121	Reimb/Salary Extension.....	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Other Charges		16,795.29	15,000.00	15,000.00	15,000.00	15,000.00
Dept 0801 Total Budget		16,795.29	15,000.00	15,000.00	15,000.00	15,000.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0805  
Old Senior Citizen Building  
Version POSTED  
Fund : (1000) County General

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------



LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0805  
 Old Senior Citizen Building  
 Version POSTED  
 Fund : (1000) County General

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3103	Grants-In-Aid.....	2,500.00	0.00	0.00	0.00	5,000.00
Total Other Charges		2,500.00	0.00	0.00	0.00	5,000.00
Dept 0805 Total Budget		2,500.00	0.00	0.00	0.00	5,000.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0888  
Transfers Out - To General Fund  
Version POSTED  
Fund : (1003) County General Investment Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0888  
 Transfers Out - To General Fund  
 Version POSTED  
 Fund : (1003) County General Investment Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
9999	Transfers Out - To General Fun	0.00	0.00	0.00	0.00	60,000.00
Total Transfers Out		0.00	0.00	0.00	0.00	60,000.00
Dept 0888 Total Budget		0.00	0.00	0.00	0.00	60,000.00
=====						

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0100  
CARES Act Fund  
Version POSTED  
Fund : (1005) Coronavirus Relief Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0100  
 CARES Act Fund  
 Version POSTED  
 Fund : (1005) Coronavirus Relief Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3100	Other Miscellaneous.....	216,844.65	151,789.64	196,973.47	148,458.59	0.00
Total Other Charges		216,844.65	151,789.64	196,973.47	148,458.59	0.00
Dept 0100 Total Budget		216,844.65	151,789.64	196,973.47	148,458.59	0.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0500

LAT

Version POSTED

Fund : (1007) Local Assistance Tribal Consistency Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY

2024 Proposed

Dept : 0500

LAT

Version POSTED

Fund : (1007) Local Assistance Tribal Consistency Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
2001	General Supplies.....	0.00	0.00	0.00	54,748.08	45,251.92
	Total Supplies	0.00	0.00	0.00	54,748.08	45,251.92
	Dept 0500 Total Budget	0.00	0.00	0.00	54,748.08	45,251.92
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0108  
Courthouse Maintenance  
Version POSTED  
Fund : (1099) County General Special Utilities

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------



LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0108  
 Courthouse Maintenance  
 Version POSTED  
 Fund : (1099) County General Special Utilities

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3020	Telephone and Fax - Landline..	0.00	58,217.77	88,000.00	88,752.32	20,387.13
3040	Advertising and Publications..	0.00	3,410.84	23,000.00	5,850.80	0.00
3060	Utilities - Electricity.....	0.00	68,950.04	265,000.00	65,287.02	56,000.00
3061	Utilities - Gas.....	0.00	24,910.15	44,000.00	22,581.48	5,000.00
3062	Utilities - Water.....	0.00	5,900.58	23,317.00	9,290.67	5,000.00
Total Other Charges		0.00	161,389.38	443,317.00	191,762.29	86,387.13
Dept 0108 Total Budget		0.00	161,389.38	443,317.00	191,762.29	86,387.13
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0111  
 County Buildings  
 Version POSTED  
 Fund : (1800) Courthouse Restoration

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0111  
 County Buildings  
 Version POSTED  
 Fund : (1800) Courthouse Restoration

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
3100	Other Miscellaneous.....	0.00	0.00	0.00	28,530.00	1,467.00
Total Other Charges		0.00	0.00	0.00	28,530.00	1,467.00
Dept 0111 Total Budget		0.00	0.00	0.00	28,530.00	1,467.00
=====						

LAFAYETTE COUNTY

2024 Proposed

Dept : 0102

Circuit Clerk

Version POSTED

Fund : (1801) 75% Recorder Cost Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0102  
 Circuit Clerk  
 Version POSTED  
 Fund : (1801) 75% Recorder Cost Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	0.00	5,782.52	3,000.00	4,824.37	6,000.00
<b>Total Supplies</b>		<b>0.00</b>	<b>5,782.52</b>	<b>3,000.00</b>	<b>4,824.37</b>	<b>6,000.00</b>
<b>Section 3: Other Charges</b>						
3009	Other Professional Services...	0.00	0.00	0.00	0.00	30,000.00
3021	Postage.....	0.00	1,261.32	500.00	48.05	0.00
3073	Lease - Machinery and Equipmen	0.00	235.77	1,000.00	576.51	1,000.00
3090	Dues and Memberships.....	0.00	70.00	250.00	70.00	70.00
3092	Jurors and Witnesses.....	0.00	0.00	15,000.00	0.00	15,000.00
3100	Other Miscellaneous.....	0.00	420.28	2,500.00	85.37	2,500.00
3102	Computer Software, Support, an	0.00	2,025.14	2,500.00	569.55	2,500.00
<b>Total Other Charges</b>		<b>0.00</b>	<b>4,012.51</b>	<b>21,750.00</b>	<b>1,349.48</b>	<b>51,070.00</b>
<b>Section 4: Capital Outlay</b>						
4004	Machinery and Equipment.....	0.00	0.00	25,000.00	865.19	25,000.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>865.19</b>	<b>25,000.00</b>
<b>Dept 0102 Total Budget</b>		<b>0.00</b>	<b>9,795.03</b>	<b>49,750.00</b>	<b>7,039.04</b>	<b>82,070.00</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0200  
 County Road  
 Version POSTED  
 Fund : (2000) County Road Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	SPECIAL PROJECT COORDINAT		39,664.00	41,600.00
0002	OPERATOR 1I		32,356.00	32,968.00
0003	OPERATOR 1		32,356.00	35,360.00
0004	ROAD SUPERVISOR		36,532.00	43,680.00
0005	LEAD PERSON		73,072.00	74,880.00
0006	OPERATOR 1		32,356.00	33,800.00
0007	OPERATOR 1		32,356.00	33,800.00
0008	OPERATOR 1		32,356.00	33,800.00
0009	OPERATOR 1		32,356.00	33,800.00
0010	OPERATOR 11		32,356.00	33,660.00
0011	OPERATOR 11		32,356.00	33,660.00
0012	OPERATOR 11		32,356.00	33,660.00
0013	OPERATOR 1		32,356.00	33,800.00
0014	OPERATOR 11		32,356.00	32,900.00
0015	OPERATOR 11		32,356.00	32,900.00
0016	JUDGE ADMIN ASST		32,356.00	29,120.00
0019	OPERATOR PT		27,088.00	67,300.00
0020	COUNTY JUDGE EO		17,333.32	18,540.00
0021	ROAD SECRETARY		28,994.32	31,200.00
0022	OPERATOR 1I		32,356.00	32,900.00
0023	OPERATOR 1I		32,356.00	32,900.00
0024	OPERATOR 11		30,688.00	32,900.00
<b>Total Salaries</b>			<b>738,711.64</b>	<b>809,128.00</b>

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	425,584.59	527,027.44	583,301.58	534,926.43	741,828.00
1002	Salaries, Part Time.....	26,924.49	29,892.21	27,088.00	19,625.24	67,300.00
1005	Overtime and Other Premium Com	19,020.60	9,839.52	13,000.00	11,315.77	13,000.00

Prepared by: Angela Brazell  
 BUD.RPT

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0200  
 County Road  
 Version POSTED  
 Fund : (2000) County Road Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1006	Social Security Matching.....	36,230.97	43,507.77	47,925.05	43,347.48	63,810.80
1008	Noncontributory Retirement....	68,335.48	82,834.18	95,975.40	80,604.43	127,788.41
1009	Health Insurance Matching.....	96,435.75	96,797.79	168,546.84	151,977.43	191,729.16
1010	Worker's Compensation.....	11,613.50	12,532.80	28,500.00	14,068.00	0.00
1011	Unemployment Compensation.....	567.15	561.83	11,278.11	638.63	0.00
1017	Voluntary Tax Distribution....	2,075.74	1,969.20	1,081.71	0.00	2,000.00
1030	Insurance Stipend.....	0.00	0.00	0.00	3,558.38	0.00
<b>Total Personnel Services</b>		<b>686,788.27</b>	<b>804,962.74</b>	<b>976,696.69</b>	<b>860,061.79</b>	<b>1,207,456.37</b>

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0200  
 County Road  
 Version POSTED  
 Fund : (2000) County Road Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	417.29	2,855.15	900.00	342.28	900.00
2002	Small Equipment.....	3,962.30	1,452.48	5,000.00	1,982.09	5,500.00
2003	Janitorial Supplies.....	366.20	1,953.77	600.00	40.11	600.00
2006	Clothing and Uniforms.....	16,630.54	14,891.54	15,000.00	14,599.37	15,000.00
2020	Building Materials and Supplie	3,861.87	1,700.00	6,500.00	3,330.75	6,500.00
2021	Paints and Metals.....	15.10	0.00	300.00	144.66	300.00
2022	Plumbing and Electrical.....	1,666.18	0.00	2,000.00	1,057.23	2,500.00
2023	Parts and Repairs.....	1,115.34	1,549.42	1,000.00	23,072.40	6,000.00
2027	Gravel, Dirt, and Sand.....	25,292.61	28,385.97	25,000.00	148,480.21	100,000.00
2031	Bridges and Steel.....	320,000.00	0.00	10,000.00	579.47	10,000.00
2032	Safety Supplies/Equipment.....	1,167.00	1,225.58	2,000.00	1,768.10	2,000.00
2033	Hot Mix/Cold Mix.....	0.00	4,836.23	5,000.00	4,677.52	15,000.00
2034	Chemicals (Roadside Spraying).	15,305.88	13,396.35	15,000.00	13,600.00	15,000.00
2035	Road Signs.....	13,490.52	1,684.24	15,000.00	5,218.85	6,000.00
2036	Radio Repairs.....	0.00	45.04	3,000.00	452.03	3,000.00
2037	Chip & Seal Materials.....	3,777.23	4,735.37	200,000.00	95,867.19	200,000.00
<b>Total Supplies</b>		<b>407,068.06</b>	<b>78,711.14</b>	<b>306,300.00</b>	<b>315,212.26</b>	<b>388,300.00</b>

**Section 3: Other Charges**

3005	Special Legal.....	0.00	0.00	2,000.00	0.00	0.00
3007	Drug Testing.....	460.36	1,110.00	1,500.00	240.00	500.00
3009	Other Professional Services...	9,475.80	4,200.00	10,000.00	3,850.00	10,000.00
3013	Lafayette Conservation Distric	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
3020	Telephone and Fax - Landline..	6,954.05	763.29	5,000.00	0.00	5,000.00
3021	Postage.....	0.00	24.00	150.00	14.40	0.00
3052	Fire and Extended Coverage....	4,015.86	3,610.90	4,100.00	3,659.42	4,100.00

Prepared by: Angela Brazell  
 BUD.RPT



LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0200  
 County Road  
 Version POSTED  
 Fund : (2000) County Road Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
3053	Fleet Liability.....	16,947.00	21,186.28	17,000.00	20,653.00	15,941.00
3054	Other/RMF.....	2,542.05	2,097.55	3,000.00	5,422.55	0.00
3060	Utilities - Electricity.....	4,385.42	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	4,217.71	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	868.78	0.00	0.00	0.00	0.00
3071	Rent - Machinery and Equipment	1,347.98	6,856.94	5,000.00	4,384.98	10,000.00
3073	Lease - Machinery and Equipmen	0.00	0.00	25,000.00	14,622.95	25,000.00
3094	Meals and Lodging.....	304.57	225.40	1,000.00	415.68	2,500.00
3100	Other Miscellaneous.....	13,141.93	23,004.50	27,000.00	21,053.81	27,000.00
3101	Training and Education.....	2,546.63	2,017.74	2,000.00	934.84	10,000.00
3102	Computer Software, Support, an	5,228.04	1,876.97	5,000.00	2,837.19	3,000.00
<b>Total Other Charges</b>		<b>78,436.18</b>	<b>72,973.57</b>	<b>113,750.00</b>	<b>84,088.82</b>	<b>119,041.00</b>
<b>Section 4: Capital Outlay</b>						
4004	Machinery and Equipment.....	189,354.68	28,218.70	100,000.00	78,924.53	200,000.00
4005	Vehicles.....	36,706.67	0.00	37,000.00	37,000.00	37,000.00
4008	Ark Highway Dept. and Other Co	0.00	0.00	0.00	0.00	2,500.00
<b>Total Capital Outlay</b>		<b>226,061.35</b>	<b>28,218.70</b>	<b>137,000.00</b>	<b>115,924.53</b>	<b>239,500.00</b>
<b>Section 5: Transfers Out</b>						
<b>Section 6:</b>						
5005	Lease Purchase Principal.....	0.00	0.00	32,000.00	27,136.00	32,000.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>32,000.00</b>	<b>27,136.00</b>	<b>32,000.00</b>

Prepared by: Angela Brazell  
 BUD.RPT

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0200  
County Road  
Version POSTED  
Fund : (2000) County Road Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Dept 0200	Total Budget	1,398,353.86	984,866.15	1,565,746.69	1,402,423.40	1,986,297.37
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0200

Road

Version POSTED

Fund : (2001) County Road Investment - 521 Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY

2024 Proposed

Dept : 0200

Road

Version POSTED

Fund : (2001) County Road Investment - 521 Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
9999	Transfers Out - To General Fun	0.00	0.00	0.00	0.00	420,000.00
Total Transfers Out		0.00	0.00	0.00	0.00	420,000.00
Dept 0200 Total Budget		0.00	0.00	0.00	0.00	420,000.00
=====						

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0200  
Additional Motor Fuel Tax  
Version POSTED  
Fund : (2203) Motor Fuel Tax

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0200  
 Additional Motor Fuel Tax  
 Version POSTED  
 Fund : (2203) Motor Fuel Tax

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
4004	Additional Motor Fuel Tax.....	18,332.79	50,415.12	30,000.00	29,197.11	75,000.00
Total Capital Outlay		18,332.79	50,415.12	30,000.00	29,197.11	75,000.00
Section 5: Transfers Out						
Section 6:						
5005	Lease Purchase Principal.....	79,568.00	60,191.13	80,000.00	0.00	80,000.00
Total		79,568.00	60,191.13	80,000.00	0.00	80,000.00
Dept 0200 Total Budget		97,900.79	110,606.25	110,000.00	29,197.11	155,000.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0200

County Road

Version POSTED

Fund : (2800) 1/2 Cent County 4-Lane Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY

2024 Proposed

Dept : 0200

County Road

Version POSTED

Fund : (2800) 1/2 Cent County 4-Lane Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2008	Tires and Tubes.....	12,836.06	17,262.81	10,000.00	9,501.67	15,000.00
2012	Fuel.....	93,007.08	108,468.51	85,000.00	74,542.12	50,000.00
2013	Oil and Lubricants.....	9,309.03	11,261.19	12,000.00	6,802.63	12,000.00
2023	Parts and Repairs.....	49,279.11	49,806.54	70,000.00	53,656.03	50,000.00
2026	Culvert and Pipe.....	12,965.62	20,476.16	35,000.00	64,090.66	50,000.00
2027	Gravel, Dirt, and Sand.....	72,103.63	46,647.36	10,000.00	19,590.01	10,000.00
2029	Small Tools.....	2,331.76	2,357.67	5,000.00	1,000.00	2,000.00
2033	Hot Mix/Cold Mix.....	95,415.93	9,109.43	50,000.00	60,327.10	50,000.00
<b>Total Supplies</b>		<b>347,248.22</b>	<b>265,389.67</b>	<b>277,000.00</b>	<b>289,510.22</b>	<b>239,000.00</b>
<b>Section 3: Other Charges</b>						
3100	Other Miscellaneous.....	21,378.84	22,478.45	30,000.00	8,475.13	5,000.00
<b>Total Other Charges</b>		<b>21,378.84</b>	<b>22,478.45</b>	<b>30,000.00</b>	<b>8,475.13</b>	<b>5,000.00</b>
<b>Section 4: Capital Outlay</b>						
4004	Machinery and Equipment.....	72,790.62	0.00	50,000.00	43,514.91	50,000.00
4005	Vehicles.....	0.00	0.00	50,000.00	49,981.00	40,000.00
4008	Ark Highway Dept. and Other Co	0.00	101,319.23	40,000.00	6,994.67	30,000.00
<b>Total Capital Outlay</b>		<b>72,790.62</b>	<b>101,319.23</b>	<b>140,000.00</b>	<b>100,490.58</b>	<b>120,000.00</b>
<b>Dept 0200 Total Budget</b>		<b>441,417.68</b>	<b>389,187.35</b>	<b>447,000.00</b>	<b>398,475.93</b>	<b>364,000.00</b>
		=====	=====	=====	=====	=====

Prepared by: Angela Brazell  
BUD.RPT



LAFAYETTE COUNTY

2024 Proposed

Dept : 0200

County Road

Version POSTED

Fund : (2800) 1/2 Cent County 4-Lane Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0200  
Road Department  
Version POSTED

Fund : (2899) County Road Special Materials

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0200  
 Road Department  
 Version POSTED

Fund : (2899) County Road Special Materials

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
3100	Other Miscellaneous.....	0.00	193,652.02	0.00	0.00	6,347.98
Total Other Charges		0.00	193,652.02	0.00	0.00	6,347.98
Dept 0200 Total Budget		0.00	193,652.02	0.00	0.00	6,347.98
=====						

LAFAYETTE COUNTY

2024 Proposed

Dept : 0103

Treasurer

Version POSTED

Fund : (3000) Treasurer's Automation Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
------	-------------	---------------	---------------	----------------	---------------------	-----------------

1002	Salaries, Part Time.....	0.00	0.00	2,000.00	0.00	0.00
1006	Social Security Matching.....	0.00	0.00	153.00	0.00	0.00
1008	Noncontributory Retirement....	0.00	0.00	306.40	0.00	0.00
<b>Total Personnel Services</b>		<b>0.00</b>	<b>0.00</b>	<b>2,459.40</b>	<b>0.00</b>	<b>0.00</b>

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0103  
 Treasurer  
 Version POSTED  
 Fund : (3000) Treasurer's Automation Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	1,798.28	9,669.36	15,000.00	7,529.90	3,000.00
2006	Clothing and Uniforms.....	0.00	0.00	0.00	0.00	100.00
<b>Total Supplies</b>		<b>1,798.28</b>	<b>9,669.36</b>	<b>15,000.00</b>	<b>7,529.90</b>	<b>3,100.00</b>
<b>Section 3: Other Charges</b>						
3021	Postage.....	0.00	3,176.44	4,000.00	5,417.09	0.00
3030	Travel.....	0.00	392.68	400.00	687.84	800.00
3040	Advertising and Publications..	0.00	0.00	0.00	0.00	500.00
3073	Lease - Machinery and Equipmen	0.00	0.00	0.00	0.00	1,800.00
3090	Dues and Memberships.....	0.00	0.00	750.00	1,000.00	900.00
3094	Meals and Lodging.....	0.00	379.35	400.00	318.32	600.00
3102	Computer Software, Support, an	8,641.69	8,201.54	14,000.00	8,769.46	14,000.00
<b>Total Other Charges</b>		<b>8,641.69</b>	<b>12,150.01</b>	<b>19,550.00</b>	<b>16,192.71</b>	<b>18,600.00</b>
<b>Dept 0103 Total Budget</b>		<b>10,439.97</b>	<b>21,819.37</b>	<b>37,009.40</b>	<b>23,722.61</b>	<b>21,700.00</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0104

Tax Collector

Version POSTED

Fund : (3001) Collector's Automation Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	ADMIN ASST		14,415.43	
Total Salaries			14,415.43	0.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1002	Salaries, Part Time.....	1,545.50	1,397.00	2,500.00	4,668.00	0.00
1005	Overtime and Other Premium Com	0.00	0.00	0.00	0.00	2,000.00
1006	Social Security Matching.....	118.23	106.88	191.25	357.13	153.00
1008	Noncontributory Retirement....	0.00	0.00	383.00	0.00	306.40
1011	Unemployment Compensation.....	0.00	3.74	0.00	0.00	0.00
Total Personnel Services		1,663.73	1,507.62	3,074.25	5,025.13	2,459.40

LAFAYETTE COUNTY

2024 Proposed

Dept : 0104

Tax Collector

Version POSTED

Fund : (3001) Collector's Automation Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	2,023.64	7,616.39	15,000.00	6,279.15	17,000.00
2006	Clothing and Uniforms.....	0.00	0.00	0.00	0.00	100.00
<b>Total Supplies</b>		<b>2,023.64</b>	<b>7,616.39</b>	<b>15,000.00</b>	<b>6,279.15</b>	<b>17,100.00</b>
<b>Section 3: Other Charges</b>						
3021	Postage.....	376.86	1,627.15	3,000.00	5,280.00	12,000.00
3030	Travel.....	0.00	286.21	400.00	0.00	500.00
3040	Advertising and Publications..	0.00	0.00	0.00	0.00	1,000.00
3073	Lease - Machinery and Equipmen	0.00	0.00	0.00	0.00	1,800.00
3090	Dues and Memberships.....	0.00	0.00	750.00	875.00	900.00
3094	Meals and Lodging.....	0.00	11.03	400.00	779.34	1,000.00
3102	Computer Software, Support, an	416.26	3,990.09	23,688.40	1,208.40	24,000.00
<b>Total Other Charges</b>		<b>793.12</b>	<b>5,914.48</b>	<b>28,238.40</b>	<b>8,142.74</b>	<b>41,200.00</b>
<b>Section 4: Capital Outlay</b>						
4004	Machinery and Equipment.....	481.13	0.00	2,000.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>481.13</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Dept 0104 Total Budget</b>		<b>4,961.62</b>	<b>15,038.49</b>	<b>48,312.65</b>	<b>19,447.02</b>	<b>60,759.40</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0102

Circuit Clerk

Version POSTED

Fund : (3002) Circuit Court Automation

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------



LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0102  
 Circuit Clerk  
 Version POSTED  
 Fund : (3002) Circuit Court Automation

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
3003	Computer Services.....	0.00	0.00	0.00	0.00	3,500.00
Total Other Charges		0.00	0.00	0.00	0.00	3,500.00
Dept 0102 Total Budget		0.00	0.00	0.00	0.00	3,500.00
=====						

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0409  
District Crt. Automation  
Version POSTED  
Fund : (3003) District Court Automation Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0409  
 District Crt. Automation  
 Version POSTED  
 Fund : (3003) District Court Automation Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
3102	Computer Software, Support, an	9,412.43	7,494.94	9,680.00	8,344.80	10,997.00
Total Other Charges		9,412.43	7,494.94	9,680.00	8,344.80	10,997.00
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	0.00	0.00	0.00	0.00	1,100.00
Total Capital Outlay		0.00	0.00	0.00	0.00	1,100.00
Dept 0409 Total Budget		9,412.43	7,494.94	9,680.00	8,344.80	12,097.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0105

Assessor

Version POSTED

Fund : (3004) Assessor's Amendment No. 79 Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0105  
 Assessor  
 Version POSTED

Fund : (3004) Assessor's Amendment No. 79 Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
3102	Computer Software, Support, an	430.48	660.95	1,000.00	0.00	1,000.00
Total Other Charges		430.48	660.95	1,000.00	0.00	1,000.00
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	1,094.12	7,119.03	2,500.00	3,919.15	4,000.00
Total Capital Outlay		1,094.12	7,119.03	2,500.00	3,919.15	4,000.00
Dept 0105 Total Budget		1,524.60	7,779.98	3,500.00	3,919.15	5,000.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0101  
County Clerk  
Version POSTED  
Fund : (3005) County Clerk's Cost Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0101  
 County Clerk  
 Version POSTED  
 Fund : (3005) County Clerk's Cost Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	0.00	0.00	500.00	0.00	6,000.00
<b>Total Supplies</b>		<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>6,000.00</b>
<b>Section 3: Other Charges</b>						
3102	Computer Software, Support, an	2,583.00	0.00	5,500.00	2,850.00	2,500.00
<b>Total Other Charges</b>		<b>2,583.00</b>	<b>0.00</b>	<b>5,500.00</b>	<b>2,850.00</b>	<b>2,500.00</b>
<b>Dept 0101 Total Budget</b>		<b>2,583.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>2,850.00</b>	<b>8,500.00</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0102  
 Circuit Clerk  
 Version POSTED  
 Fund : (3006) Recorder's Cost Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	DEPUTY CLERK		28,891.20	0.00
Total Salaries			28,891.20	0.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	0.00	0.00	28,891.20	15,759.50	0.00
1002	Salaries, Part Time.....	0.00	0.00	0.00	2,756.00	0.00
1006	Social Security Matching.....	0.00	0.00	2,210.17	1,416.44	0.00
1008	Noncontributory Retirement....	0.00	0.00	0.00	2,241.12	0.00
1009	Health Insurance Matching.....	0.00	0.00	9,914.52	0.00	0.00
1010	Worker's Compensation.....	0.00	0.00	90.00	90.00	0.00
1011	Unemployment Compensation.....	0.00	0.00	600.00	10.74	0.00
1017	Voluntary Tax Distribution....	0.00	0.00	60.00	0.00	0.00
Total Personnel Services		0.00	0.00	41,765.89	22,273.80	0.00



LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0102  
 Circuit Clerk  
 Version POSTED  
 Fund : (3006) Recorder's Cost Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	934.60	0.00	4,000.00	175.39	4,000.00
<b>Total Supplies</b>		<b>934.60</b>	<b>0.00</b>	<b>4,000.00</b>	<b>175.39</b>	<b>4,000.00</b>
<b>Section 3: Other Charges</b>						
3102	Computer Software, Support, an	31,618.27	33,335.22	42,000.00	33,171.19	42,000.00
<b>Total Other Charges</b>		<b>31,618.27</b>	<b>33,335.22</b>	<b>42,000.00</b>	<b>33,171.19</b>	<b>42,000.00</b>
<b>Section 4: Capital Outlay</b>						
4004	Machinery and Equipment.....	0.00	0.00	10,000.00	0.00	10,000.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
<b>Dept 0102 Total Budget</b>		<b>32,552.87</b>	<b>33,335.22</b>	<b>97,765.89</b>	<b>55,620.38</b>	<b>56,000.00</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0500

UNKNOWN

Version POSTED

Fund : (3008) County Library Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
------	-------------	---------------	---------------	----------------	---------------------	-----------------

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	0.00	0.00	0.00	0.00	0.00
1002	Salaries, Part Time.....	0.00	0.00	0.00	0.00	0.00
1003	Voluntary Tax Distribution....	0.00	0.00	0.00	0.00	0.00
1004	Contract Labor.....	0.00	0.00	0.00	0.00	0.00
1005	Overtime and Other Premium Com	0.00	0.00	0.00	0.00	0.00
1006	Social Security Matching.....	0.00	0.00	0.00	0.00	0.00
1007	Retirement Matching.....	0.00	0.00	0.00	0.00	0.00
1008	Noncontributory Retirement....	0.00	0.00	0.00	0.00	0.00
1009	Health Insurance Matching.....	0.00	0.00	0.00	0.00	0.00
1010	Worker's Compensation.....	0.00	0.00	0.00	0.00	0.00
1011	Unemployment Compensation....	0.00	0.00	0.00	0.00	0.00
1012	Other Fringe Benefits.....	0.00	0.00	0.00	0.00	0.00
1013	Car Allowance.....	0.00	0.00	0.00	0.00	0.00
1014	Cobraserv.....	0.00	0.00	0.00	0.00	0.00
1015	Uniform Allowance.....	0.00	0.00	0.00	0.00	0.00
1016	Life Insurance.....	0.00	0.00	0.00	0.00	0.00
1017	Voluntary Tax Distribution....	0.00	0.00	0.00	0.00	0.00
1020	Janitorial Personal Services..	0.00	0.00	0.00	0.00	0.00
1030	Insurance Stipend.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		0.00	0.00	0.00	0.00	0.00

LAFAYETTE COUNTY  
2024 Proposed

Dept : 0500

UNKNOWN

Version POSTED

Fund : (3008) County Library Fund

<u>Line</u>	<u>Description</u>	<u>Spent</u> <u>2021</u>	<u>Spent</u> <u>2022</u>	<u>Budget</u> <u>2023</u>	<u>Spent</u> <u>11/30/2023</u>	<u>Request</u> <u>2024</u>
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3100	Other Miscellaneous.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0500 Total Budget		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0600  
 Library  
 Version POSTED  
 Fund : (3008) County Library Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	LIBRARIAN		27,048.00	29,128.00
0002	PART TIME LIBRARIAN		19,248.00	21,328.00
Total Salaries			46,296.00	50,456.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	17,468.00	26,364.06	27,048.00	26,888.58	29,128.00
1002	Salaries, Part Time.....	18,392.00	16,269.00	19,248.00	15,784.00	21,328.00
1006	Social Security Matching.....	2,748.36	3,262.72	3,549.95	3,237.16	3,993.76
1008	Noncontributory Retirement....	5,446.61	4,040.85	7,109.17	3,940.93	7,997.96
1009	Health Insurance Matching.....	6,514.23	5,560.80	9,914.52	6,715.03	9,129.96
1010	Worker's Compensation.....	34.32	23.00	100.00	100.00	0.00
1011	Unemployment Compensation.....	59.99	60.00	700.00	42.00	0.00
1017	Voluntary Tax Distribution....	66.18	18.29	108.50	0.00	100.00
1030	Insurance Stipend.....	0.00	0.00	0.00	200.00	0.00
Total Personnel Services		50,729.69	55,598.72	67,778.14	56,907.70	71,677.68

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0600  
 Library  
 Version POSTED  
 Fund : (3008) County Library Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	415.42	985.68	750.00	1,398.63	1,000.00
2003	Janitorial Supplies.....	284.44	758.61	700.00	613.17	500.00
2005	Food.....	0.00	0.00	0.00	0.00	500.00
2010	Books and Magazines.....	11,132.83	9,790.19	10,000.00	9,826.73	13,000.00
2020	Building Materials and Supplie	1,047.80	85.61	800.00	579.08	800.00
2024	Maintenance and Service Contra	2,499.55	1,709.29	1,750.00	1,746.62	1,750.00
<b>Total Supplies</b>		<b>15,380.04</b>	<b>13,329.38</b>	<b>14,000.00</b>	<b>14,164.23</b>	<b>17,550.00</b>
<b>Section 3: Other Charges</b>						
3009	Other Professional Services...	8,005.00	8,874.55	9,000.00	8,955.00	9,000.00
3020	Telephone and Fax - Landline..	3,885.58	243.40	7,000.00	0.00	7,000.00
3021	Postage.....	0.00	0.00	100.00	100.00	0.00
3030	Travel.....	0.00	0.00	300.00	300.00	0.00
3052	Fire and Extended Coverage....	935.22	1,062.73	1,062.73	1,085.95	1,085.95
3054	Other/RMF.....	0.00	0.00	750.00	0.00	4,000.00
3060	Utilities - Electricity.....	2,265.13	0.00	3,000.00	0.00	3,000.00
3061	Utilities - Gas.....	1,644.64	317.47	2,500.00	0.00	2,500.00
3062	Utilities - Water.....	0.00	0.00	0.00	0.00	800.00
3101	Training and Education.....	0.00	0.00	0.00	0.00	1,000.00
3102	Computer Software, Support, an	262.26	418.02	1,000.00	979.54	1,500.00
<b>Total Other Charges</b>		<b>16,997.83</b>	<b>10,916.17</b>	<b>24,712.73</b>	<b>11,420.49</b>	<b>29,885.95</b>

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0600  
 Library  
 Version POSTED  
 Fund : (3008) County Library Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 4: Capital Outlay</b>						
4004	Machinery and Equipment.....	0.00	358.79	5,000.00	4,312.93	5,000.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>358.79</b>	<b>5,000.00</b>	<b>4,312.93</b>	<b>5,000.00</b>
<b>Dept 0600 Total Budget</b>		<b>83,107.56</b>	<b>80,203.06</b>	<b>111,490.87</b>	<b>86,805.35</b>	<b>124,113.63</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0700  
 Sanitation/Solid Waste  
 Version POSTED  
 Fund : (3009) Solid Waste Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
001	OPERATOR 11		32,356.00	32,968.00
0002	OPERATOR 11		18,262.00	35,360.00
003	MECHANIC 1		32,356.00	37,440.00
004	OPERATOR II			33,280.00
0005	COUNTY JUDGE EO		17,333.33	18,500.00
0022	JUDGES SECRETARY		16,581.16	29,120.00
Total Salaries			116,888.49	186,668.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	73,965.85	99,383.06	117,990.43	98,556.98	157,548.00
1002	Salaries, Part Time.....	0.00	0.00	0.00	8,744.36	29,120.00
1005	Overtime and Other Premium Com	2,157.30	2,308.21	2,500.00	2,841.97	2,500.00
1006	Social Security Matching.....	5,839.76	7,791.03	9,263.03	8,489.25	14,800.31
1008	Noncontributory Retirement....	11,661.93	15,603.31	18,550.27	15,477.97	29,639.30
1009	Health Insurance Matching.....	11,835.04	17,783.51	39,658.08	40,020.52	45,649.80
1010	Worker's Compensation.....	3,026.32	673.00	6,500.00	2,655.00	0.00
1011	Unemployment Compensation.....	76.55	80.11	1,812.63	75.37	0.00
1017	Voluntary Tax Distribution....	216.59	158.50	94.90	0.00	300.00
1030	Insurance Stipend.....	0.00	0.00	0.00	658.24	0.00
Total Personnel Services		108,779.34	143,780.73	196,369.34	177,519.66	279,557.41

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0700  
 Sanitation/Solid Waste  
 Version POSTED  
 Fund : (3009) Solid Waste Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	306.22	216.14	300.00	0.00	300.00
2006	Clothing and Uniforms.....	1,882.40	2,724.37	1,800.00	3,867.09	5,000.00
2008	Tires and Tubes.....	2,356.55	0.00	26,000.00	19,814.06	26,000.00
2012	Fuel.....	17,168.11	20,000.00	50,000.00	46,461.55	50,000.00
2013	Oil and Lubricants.....	0.00	550.41	2,500.00	0.00	3,500.00
2014	Filters.....	0.00	80.83	1,500.00	0.00	3,500.00
2023	Parts and Repairs.....	10,664.93	20,267.40	15,000.00	13,277.51	20,000.00
2034	Chemicals (Cleaing Supplies)..	206.19	27.41	100.00	0.00	100.00
2036	Radio Repairs.....	0.00	3,650.50	100.00	0.00	100.00
3032	Radio Repair.....	0.00	0.00	100.00	0.00	500.00
<b>Total Supplies</b>		<b>32,584.40</b>	<b>47,517.06</b>	<b>97,400.00</b>	<b>83,420.21</b>	<b>109,000.00</b>
<b>Section 3: Other Charges</b>						
3021	Postage.....	0.00	0.00	100.00	0.00	0.00
3053	Fleet Liability.....	5,310.00	7,255.00	8,000.00	8,407.00	6,973.00
3054	Other/RMF.....	726.30	599.30	800.00	1,549.30	1,600.00
3071	Rent - Machinery and Equipment	0.00	0.00	2,000.00	0.00	2,000.00
3073	Lease - Machinery and Equipmen	29,837.79	0.00	40,000.00	35,417.13	45,000.00
3100	Other Miscellaneous.....	3,525.93	1,586.56	3,000.00	0.00	5,000.00
3101	Training and Education.....	131.04	0.00	500.00	368.32	4,000.00
3102	Computer Software, Support, an	0.00	0.00	1,000.00	0.00	1,000.00
<b>Total Other Charges</b>		<b>39,531.06</b>	<b>9,440.86</b>	<b>55,400.00</b>	<b>45,741.75</b>	<b>65,573.00</b>



LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0700  
 Sanitation/Solid Waste  
 Version POSTED  
 Fund : (3009) Solid Waste Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	129,900.00	0.00	30,000.00	20,885.69	30,000.00
4005	Vehicles.....	0.00	0.00	25,000.00	8,976.00	25,000.00
	Total Capital Outlay	129,900.00	0.00	55,000.00	29,861.69	55,000.00
	Dept 0700 Total Budget	310,794.80	200,738.65	404,169.34	336,543.31	509,130.41
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0710  
 Transfer Station  
 Version POSTED  
 Fund : (3009) Solid Waste Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
003	PART TIME		18,262.00	29,120.00
0500	PART TIME		31,728.00	29,120.00
<b>Total Salaries</b>			<b>49,990.00</b>	<b>58,240.00</b>

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	528.00	0.00	18,262.00	0.00	18,262.00
1002	Salaries, Part Time.....	27,819.00	33,697.00	31,728.00	29,904.00	58,240.00
1005	Overtime and Other Premium Com	0.00	0.00	2,700.00	0.00	2,700.00
1006	Social Security Matching.....	2,170.74	2,579.97	4,033.02	2,287.84	6,061.18
1008	Noncontributory Retirement....	754.96	0.00	8,076.58	0.00	12,138.22
1010	Worker's Compensation.....	1,245.20	510.00	2,000.00	2,000.00	2,000.00
1011	Unemployment Compensation.....	66.53	71.65	777.80	42.00	777.80
1017	Voluntary Tax Distribution....	24.07	30.49	29.20	0.00	29.20
<b>Total Personnel Services</b>		<b>32,608.50</b>	<b>36,889.11</b>	<b>67,606.60</b>	<b>34,233.84</b>	<b>100,208.40</b>

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0710  
 Transfer Station  
 Version POSTED  
 Fund : (3009) Solid Waste Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	1,278.52	17.52	1,000.00	388.40	1,000.00
2003	Janitorial Supplies.....	0.00	0.00	200.00	0.00	200.00
2006	Clothing and Uniforms.....	0.00	0.00	100.00	0.00	100.00
2008	Tires and Tubes.....	2,353.50	1,719.66	4,000.00	1,516.97	4,000.00
2012	Fuel.....	0.00	7,747.27	10,000.00	10,000.00	10,000.00
2013	Oil and Lubricants.....	36.19	0.00	2,000.00	0.00	2,000.00
2014	Filters.....	97.42	247.04	1,000.00	0.00	1,000.00
2020	Building Materials and Supplie	0.00	0.00	300.00	0.00	300.00
2023	Parts and Repairs.....	20,119.70	19,968.75	10,000.00	9,549.92	10,000.00
2024	Maintenance and Service Contra	250.00	3,259.04	300.00	300.00	300.00
2032	Safety Supplies/Equipment.....	0.00	0.00	200.00	0.00	200.00
<b>Total Supplies</b>		<b>24,135.33</b>	<b>32,959.28</b>	<b>29,100.00</b>	<b>21,755.29</b>	<b>29,100.00</b>

**Section 3: Other Charges**

3009	Other Professional Services...	650.00	0.00	2,500.00	1,028.37	2,500.00
3020	Telephone and Fax - Landline..	1,235.03	0.00	1,200.00	0.00	1,200.00
3021	Postage.....	0.00	0.00	200.00	0.00	200.00
3030	Travel.....	223.95	0.00	500.00	0.00	500.00
3053	Fleet Liability.....	3,015.00	3,015.00	4,000.00	3,015.00	3,077.00
3054	Other/RMF.....	253.44	288.00	300.00	345.36	400.00
3060	Utilities - Electricity.....	2,252.70	0.00	0.00	0.00	0.00
3062	Utilities - Water.....	261.92	0.00	0.00	0.00	0.00
3073	Lease - Machinery and Equipmen	0.00	0.00	50,000.00	0.00	50,000.00
3100	Other Miscellaneous.....	1,746.20	391.25	2,200.00	1,976.29	2,200.00
3102	Computer Software, Support, an	0.00	0.00	200.00	0.00	200.00
3105	Tipping Fees.....	108,658.01	99,922.25	150,000.00	91,224.56	150,000.00

Prepared by: Angela Brazell  
 BUD.RPT

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0710  
 Transfer Station  
 Version POSTED  
 Fund : (3009) Solid Waste Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
3110	Sales and Use Excise Tax.....	8,541.97	8,368.51	10,000.00	9,534.66	10,000.00
3122	ADEQ Obligation.....	0.00	0.00	5,000.00	1,705.50	5,000.00
Total Other Charges		126,838.22	111,985.01	226,100.00	108,829.74	225,277.00
<hr/>						
Section 4: Capital Outlay						
<hr/>						
4004	Machinery and Equipment.....	42,323.67	0.00	75,000.00	3,160.28	75,000.00
4005	Vehicles.....	0.00	0.00	25,000.00	16,995.00	25,000.00
Total Capital Outlay		42,323.67	0.00	100,000.00	20,155.28	100,000.00
Dept 0710 Total Budget		225,905.72	181,833.40	422,806.60	184,974.15	454,585.40
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0105  
Assessor  
Version POSTED  
Fund : (3011) Reappraisal Cost Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0105  
 Assessor  
 Version POSTED  
 Fund : (3011) Reappraisal Cost Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
3009	Other Professional Services...	88,407.96	88,407.96	88,000.00	73,673.30	88,000.00
Total Other Charges		88,407.96	88,407.96	88,000.00	73,673.30	88,000.00
Dept 0105 Total Budget		88,407.96	88,407.96	88,000.00	73,673.30	88,000.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0101  
County Clerk  
Version POSTED  
Fund : (3012) Child Support Cost Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0101  
 County Clerk  
 Version POSTED  
 Fund : (3012) Child Support Cost Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
2001	General Supplies.....	0.00	0.00	0.00	0.00	500.00
Total Supplies		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>
Dept 0101 Total Budget		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>
		=====	=====	=====	=====	=====



LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0400  
Communication & Facility Equipment  
Version POSTED  
Fund : (3014) Communication Facility and Equipment Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0400  
 Communication & Facility Equipment  
 Version POSTED  
 Fund : (3014) Communication Facility and Equipment Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	0.00	0.00	0.00	0.00	2,700.00
2007	Fuels, Oils, and Lubricants...	0.00	0.00	0.00	0.00	8,000.00
2008	Tires and Tubes.....	0.00	0.00	0.00	0.00	4,500.00
2023	Parts and Repairs.....	0.00	0.00	0.00	0.00	3,000.00
<b>Total Supplies</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,200.00</b>
<b>Section 3: Other Charges</b>						
3093	Miscellaneous Law Enforcement.	7,097.46	19,909.19	23,490.00	38,073.48	0.00
<b>Total Other Charges</b>		<b>7,097.46</b>	<b>19,909.19</b>	<b>23,490.00</b>	<b>38,073.48</b>	<b>0.00</b>
<b>Dept 0400 Total Budget</b>		<b>7,097.46</b>	<b>19,909.19</b>	<b>23,490.00</b>	<b>38,073.48</b>	<b>18,200.00</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0400  
Drug Control Fund  
Version POSTED  
Fund : (3015) Drug Control Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0400  
 Drug Control Fund  
 Version POSTED  
 Fund : (3015) Drug Control Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
2001	General Supplies.....	0.00	0.00	1,000.00	992.60	1,086.24
	Total Supplies	0.00	0.00	1,000.00	992.60	1,086.24
	Dept 0400 Total Budget	0.00	0.00	1,000.00	992.60	1,086.24
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0418

County Jail

Version POSTED

Fund : (3017) Jail Operation and Maintenance Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	JAILER SERGEANT		31,176.30	32,448.00
0002	JAILER SERGEANT		31,176.30	32,448.00
0003	JAILER SERGEANT		31,176.30	32,448.00
0004	JAILER SERGEANT		31,176.30	32,448.00
0005	JAILER		30,558.81	30,430.00
0006	JAILER		30,558.81	30,430.00
0007	JAILER		30,558.81	30,430.00
0008	JAILER		30,558.81	30,430.00
0009	JAILER		30,558.81	30,430.00
0010	JAILER		30,558.81	30,430.00
0011	JAILER		30,558.81	30,430.00
0012	JAILER		30,558.81	30,430.00
0013	JAILER PART TIME		17,128.00	27,040.00
0014	JAIL ADMINISTRATOR		61,329.28	19,240.00
Total Salaries			447,632.96	419,512.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	332,175.52	408,433.37	313,828.53	372,181.67	392,472.00
1002	Salaries, Part Time.....	5,307.50	14,608.25	17,128.00	4,500.00	27,040.00
1005	Overtime and Other Premium Com	7,069.58	24,014.81	10,000.00	10,078.12	10,000.00
1006	Social Security Matching.....	26,497.29	34,310.82	26,465.67	29,619.72	33,745.06
1008	Noncontributory Retirement....	52,591.32	67,155.26	53,000.54	56,280.41	67,578.36
1009	Health Insurance Matching.....	74,620.48	66,308.43	118,974.24	98,086.99	118,689.48
1010	Worker's Compensation.....	4,536.40	4,520.60	10,000.00	10,000.00	9,000.00
1011	Unemployment Compensation.....	418.10	550.98	6,456.31	601.59	1,000.00
1017	Voluntary Tax Distribution....	1,811.62	1,454.48	4,000.00	0.00	1,500.00
1030	Insurance Stipend.....	0.00	0.00	0.00	2,051.13	0.00

Prepared by: Angela Brazell  
 BUD.RPT

LAFAYETTE COUNTY

2024 Proposed

Dept : 0418

County Jail

Version POSTED

Fund : (3017) Jail Operation and Maintenance Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Total	Personnel Services	505,027.81	621,357.00	559,853.29	583,399.63	661,024.90

LAFAYETTE COUNTY

2024 Proposed

Dept : 0418

County Jail

Version POSTED

Fund : (3017) Jail Operation and Maintenance Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
2001	General Supplies.....	7,398.82	9,288.43	9,000.00	17,920.55	20,000.00
2003	Janitorial Supplies.....	4,748.87	6,342.96	9,000.00	7,129.96	9,000.00
2004	Medicine and Drugs.....	5,712.62	5,968.27	5,000.00	22,380.62	25,000.00
2005	Food.....	40,011.99	57,001.51	40,000.00	81,435.80	80,000.00
2006	Clothing and Uniforms.....	129.32	1,328.89	5,000.00	4,954.71	5,000.00
2007	Fuels, Oils, and Lubricants...	5,710.28	8,139.91	9,000.00	6,987.45	9,000.00
2008	Tires and Tubes.....	0.00	0.00	0.00	0.00	1,000.00
2020	Building Materials and Supplie	5,295.00	3,917.77	5,000.00	3,642.62	5,000.00
2022	Plumbing and Electrical.....	0.00	0.00	0.00	0.00	10,000.00
2023	Parts and Repairs.....	5,190.65	8,671.45	8,000.00	6,390.63	10,000.00
2024	Maintenance and Service Contra	2,079.09	2,395.44	3,500.00	21,325.46	16,000.00
Total Supplies		76,276.64	103,054.63	93,500.00	172,167.80	190,000.00

Section 3: Other Charges

3006	Medical, Dental, and Hospital.	9,425.00	19,179.49	12,000.00	7,638.48	27,000.00
3020	Telephone and Fax - Landline..	7,547.11	0.00	0.00	0.00	7,500.00
3052	Fire and Extended Coverage....	9,274.47	10,557.92	14,400.00	10,789.71	14,400.00
3053	Fleet Liability.....	1,412.00	1,412.00	1,100.00	1,412.00	1,084.00
3054	Other/RMF.....	3,268.35	2,696.85	3,500.00	6,971.85	14,000.00
3060	Utilities - Electricity.....	18,428.18	0.00	0.00	0.00	19,000.00
3061	Utilities - Gas.....	5,743.91	0.00	0.00	0.00	6,000.00
3062	Utilities - Water.....	1,118.62	0.00	0.00	0.00	1,500.00
3064	Utilities - Direct TV.....	1,288.63	1,215.40	1,000.00	1,344.54	1,500.00
3094	Meals and Lodging.....	792.22	214.35	2,000.00	143.99	2,000.00
3100	Other Miscellaneous.....	494.87	605.19	1,000.00	965.97	1,000.00
3101	Training and Education.....	30.00	375.00	1,000.00	957.88	1,000.00

Prepared by: Angela Brazell  
BUD.RPT

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0418  
 County Jail  
 Version POSTED  
 Fund : (3017) Jail Operation and Maintenance Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
3102	Computer Software, Support, an	4,690.00	3,457.55	6,000.00	11,713.34	30,000.00
<b>Total Other Charges</b>		<b>63,513.36</b>	<b>39,713.75</b>	<b>42,000.00</b>	<b>41,937.76</b>	<b>125,984.00</b>
<b>Section 4: Capital Outlay</b>						
4004	Machinery and Equipment.....	8,027.97	3,340.24	10,000.00	3,694.61	10,000.00
<b>Total Capital Outlay</b>		<b>8,027.97</b>	<b>3,340.24</b>	<b>10,000.00</b>	<b>3,694.61</b>	<b>10,000.00</b>
<b>Dept 0418 Total Budget</b>		<b>652,845.78</b>	<b>767,465.62</b>	<b>705,353.29</b>	<b>801,199.80</b>	<b>987,008.90</b>
		=====	=====	=====	=====	=====



LAFAYETTE COUNTY

2024 Proposed

Dept : 0503

Boating Safety

Version POSTED

Fund : (3019) Boating Safety Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0503  
 Boating Safety  
 Version POSTED  
 Fund : (3019) Boating Safety Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
2001	General Supplies.....	0.00	0.00	1,000.00	0.00	1,000.00
Total Supplies		0.00	0.00	1,000.00	0.00	1,000.00
<hr/>						
Section 3: Other Charges						
<hr/>						
Section 4: Capital Outlay						
4004	Machinery and Equipment.....	0.00	0.00	0.00	0.00	10,000.00
Total Capital Outlay		0.00	0.00	0.00	0.00	10,000.00
Dept 0503 Total Budget		0.00	0.00	1,000.00	0.00	11,000.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0501  
 Nine One One  
 Version POSTED  
 Fund : (3020) Emergency 911 Fund

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0301	911 OPERATORS		191,052.00	187,200.00
0500	911 TRAINER		15,000.00	18,720.00
Total Salaries			206,052.00	205,920.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1001	Salaries, Full Time.....	12,175.36	15,428.00	191,052.00	163,010.33	205,920.00
1002	Salaries, Part Time.....	0.00	0.00	15,000.00	764.00	0.00
1005	Overtime and Other Premium Com	0.00	0.00	0.00	3,789.68	0.00
1006	Social Security Matching.....	931.58	1,185.09	15,762.97	12,848.92	16,097.13
1008	Noncontributory Retirement....	1,865.21	2,372.92	31,567.17	24,324.00	32,236.34
1009	Health Insurance Matching.....	3,321.76	3,147.10	69,401.64	40,600.90	54,779.76
1010	Worker's Compensation.....	1,161.60	0.00	360.00	360.00	0.00
1011	Unemployment Compensation.....	13.45	9.89	254.38	99.40	0.00
1017	Voluntary Tax Distribution....	0.00	60.97	0.00	0.00	800.00
1030	Insurance Stipend.....	0.00	0.00	0.00	1,225.00	0.00
Total Personnel Services		19,468.96	22,203.97	323,398.16	247,022.23	309,833.23

LAFAYETTE COUNTY

2024 Proposed

Dept : 0501

Nine One One

Version POSTED

Fund : (3020) Emergency 911 Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	963.77	1,076.92	3,000.00	2,672.90	5,000.00
2007	Fuels, Oils, and Lubricants...	0.00	0.00	1,000.00	0.00	0.00
2032	Safety Supplies/Equipment.....	0.00	0.00	500.00	0.00	0.00
<b>Total Supplies</b>		<b>963.77</b>	<b>1,076.92</b>	<b>4,500.00</b>	<b>2,672.90</b>	<b>5,000.00</b>
<b>Section 3: Other Charges</b>						
3009	Other Professional Services...	0.00	0.00	5,000.00	4,941.60	5,000.00
3020	Telephone and Fax - Landline..	4,835.33	3,346.79	700.00	623.38	700.00
3021	Postage.....	0.00	480.00	300.00	0.00	0.00
3025	911 Fees.....	31,840.67	21,248.90	45,000.00	5,804.00	20,000.00
3053	Fleet Liability.....	0.00	0.00	100.00	0.00	0.00
3054	Other/RMF.....	217.80	247.50	500.00	252.91	0.00
3060	Utilities - Electricity.....	0.00	0.00	0.00	0.00	0.00
3061	Utilities - Gas.....	639.35	300.21	100.00	0.00	0.00
3100	Other Miscellaneous.....	453.13	1,512.21	4,500.00	3,220.98	4,500.00
3101	Training and Education.....	0.00	0.00	0.00	0.00	3,700.00
3102	Computer Software, Support, an	157.15	0.00	3,000.00	2,521.01	2,000.00
3115	Special Projects/PSAP.....	0.00	1,461.80	20,000.00	19,601.36	20,000.00
<b>Total Other Charges</b>		<b>38,143.43</b>	<b>28,597.41</b>	<b>79,200.00</b>	<b>36,965.24</b>	<b>55,900.00</b>
<b>Section 4: Capital Outlay</b>						
4004	Machinery and Equipment.....	0.00	0.00	5,000.00	7,252.39	0.00

Prepared by: Angela Brazell  
BUD.RPT

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0501  
 Nine One One  
 Version POSTED  
 Fund : (3020) Emergency 911 Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
	Total Capital Outlay	0.00	0.00	5,000.00	7,252.39	0.00
	Dept 0501 Total Budget	58,576.16	51,878.30	412,098.16	293,912.76	370,733.23
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0400  
Sheriff Department  
Version POSTED  
Fund : (3022) Emergency Vehicle Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0400  
 Sheriff Department  
 Version POSTED  
 Fund : (3022) Emergency Vehicle Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
4005	Vehicles.....	0.00	0.00	0.00	18,795.00	24,236.00
Total Capital Outlay		0.00	0.00	0.00	18,795.00	24,236.00
Dept 0400 Total Budget		0.00	0.00	0.00	18,795.00	24,236.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0416  
Prosecuting Attorney  
Version POSTED  
Fund : (3025) Victim Witness Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------



LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0416  
 Prosecuting Attorney  
 Version POSTED  
 Fund : (3025) Victim Witness Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
2001	General Supplies.....	0.00	0.00	0.00	0.00	5,000.00
Total Supplies		0.00	0.00	0.00	0.00	5,000.00
Dept 0416 Total Budget		0.00	0.00	0.00	0.00	5,000.00
=====						

LAFAYETTE COUNTY

2024 Proposed

Dept : 0417

Public Defender

Version POSTED

Fund : (3026) Indigent Criminal Defense Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0417  
 Public Defender  
 Version POSTED  
 Fund : (3026) Indigent Criminal Defense Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	1,500.00	0.00	1,500.00	3,000.00	1,500.00
2002	Small Equipment.....	1,500.00	0.00	1,500.00	3,000.00	1,500.00
<b>Total Supplies</b>		<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>6,000.00</b>	<b>3,000.00</b>
<b>Section 3: Other Charges</b>						
3003	Computer Services.....	1,500.00	0.00	1,500.00	3,000.00	1,500.00
3021	Postage.....	1,692.00	0.00	1,692.00	3,384.00	1,692.00
3030	Travel.....	2,000.00	0.00	2,000.00	4,000.00	2,000.00
3091	Court-Appointed Attorneys.....	2,500.00	0.00	2,500.00	5,000.00	2,500.00
<b>Total Other Charges</b>		<b>7,692.00</b>	<b>0.00</b>	<b>7,692.00</b>	<b>15,384.00</b>	<b>7,692.00</b>
<b>Dept 0417 Total Budget</b>		<b>10,692.00</b>	<b>0.00</b>	<b>10,692.00</b>	<b>21,384.00</b>	<b>10,692.00</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0109  
UNKNOWN  
Version POSTED  
Fund : (3038) Voting System Grant Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0109  
 UNKNOWN  
 Version POSTED  
 Fund : (3038) Voting System Grant Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
2001	General Supplies.....	0.00	0.00	0.00	0.00	0.00
	Total Supplies	0.00	0.00	0.00	0.00	0.00
	Dept 0109 Total Budget	0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0102

Circuit Clerk

Version POSTED

Fund : (3039) Circuit Clerk Commissioner's Fee

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY

2024 Proposed

Dept : 0102

Circuit Clerk

Version POSTED

Fund : (3039) Circuit Clerk Commissioner's Fee

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
2001	General Supplies.....	0.00	0.00	0.00	3,692.25	45.00
	Total Supplies	0.00	0.00	0.00	3,692.25	45.00
	Dept 0102 Total Budget	0.00	0.00	0.00	3,692.25	45.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0105  
Assessor's Late Assessment Penalty Fund  
Version POSTED  
Fund : (3042) Assessor's Late Assessment Penalty Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------



LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0105  
 Assessor's Late Assessment Penalty Fund  
 Version POSTED  
 Fund : (3042) Assessor's Late Assessment Penalty Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
3100	Other Miscellaneous.....	0.00	0.00	10,000.00	1,200.00	10,000.00
Total Other Charges		0.00	0.00	10,000.00	1,200.00	10,000.00
Dept 0105 Total Budget		0.00	0.00	10,000.00	1,200.00	10,000.00
=====						

LAFAYETTE COUNTY

2024 Proposed

Dept : 0100

American Rescue

Version POSTED

Fund : (3046) American Rescue

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0100  
 American Rescue  
 Version POSTED  
 Fund : (3046) American Rescue

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3100	Other Miscellaneous.....	0.00	0.00	0.00	1,250.00	227,899.00
Total Other Charges		0.00	0.00	0.00	1,250.00	227,899.00
Dept 0100 Total Budget		0.00	0.00	0.00	1,250.00	227,899.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0108  
 Courthouse Elevator Maintenance (Hospital Interest)  
 Version POSTED  
 Fund : (3400) Lafayette County Maintenance Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0108  
 Courthouse Elevator Maintenance (Hospital Interest)  
 Version POSTED  
 Fund : (3400) Lafayette County Maintenance Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2003	Janitorial Supplies.....	0.00	0.00	2,000.00	0.00	0.00
2020	Building Materials and Supplie	0.00	160.00	2,000.00	0.00	0.00
2023	Parts and Repairs.....	0.00	280.42	5,000.00	160.00	4,000.00
2024	Elevator Maintenance.....	9,987.42	10,800.76	12,000.00	10,664.92	12,000.00
<b>Total Supplies</b>		<b>9,987.42</b>	<b>11,241.18</b>	<b>21,000.00</b>	<b>10,824.92</b>	<b>16,000.00</b>
<b>Dept 0108 Total Budget</b>		<b>9,987.42</b>	<b>11,241.18</b>	<b>21,000.00</b>	<b>10,824.92</b>	<b>16,000.00</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0600

Library

Version POSTED

Fund : (3401) County Library Investment - 522 Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0600  
 Library  
 Version POSTED  
 Fund : (3401) County Library Investment - 522 Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
9999	Transfers Out - To General Fun	0.00	0.00	0.00	0.00	30,000.00
Total Transfers Out		0.00	0.00	0.00	0.00	30,000.00
Dept 0600 Total Budget		0.00	0.00	0.00	0.00	30,000.00
=====						

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0000  
County General Vol Tax Fund  
Version POSTED  
Fund : (3402) County General Vol Tax Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------



LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0000  
 County General Vol Tax Fund  
 Version POSTED  
 Fund : (3402) County General Vol Tax Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
9999	Transfers Out - To General Fun	0.00	0.00	0.00	0.00	2,800.00
Total Transfers Out		0.00	0.00	0.00	0.00	2,800.00
Dept 0000 Total Budget		0.00	0.00	0.00	0.00	2,800.00
=====						

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0000  
County Sheriff Vol Tax Fund  
Version POSTED  
Fund : (3403) County Sheriff Vol Tax Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0000  
 County Sheriff Vol Tax Fund  
 Version POSTED  
 Fund : (3403) County Sheriff Vol Tax Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
9999	Transfers Out - To General Fun	0.00	0.00	0.00	0.00	2,500.00
Total Transfers Out		0.00	0.00	0.00	0.00	2,500.00
Dept 0000 Total Budget		0.00	0.00	0.00	0.00	2,500.00
=====						

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0400  
Law Enforcement Equipment  
Version POSTED  
Fund : (3404) Law Enforcement Equipment Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0400  
 Law Enforcement Equipment  
 Version POSTED  
 Fund : (3404) Law Enforcement Equipment Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
2002	Small Equipment.....	0.00	0.00	0.00	0.00	10,000.00
2032	Safety Supplies/Equipment.....	0.00	0.00	0.00	0.00	40,000.00
Total Supplies		0.00	0.00	0.00	0.00	50,000.00
Dept 0400 Total Budget		0.00	0.00	0.00	0.00	50,000.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 1001

UNKNOWN

Version POSTED

Fund : (3500) A-PAK Grant Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 1001  
 UNKNOWN  
 Version POSTED  
 Fund : (3500) A-PAK Grant Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3107	State Grants.....	1,995.00	0.00	0.00	0.00	0.00
Total Other Charges		1,995.00	0.00	0.00	0.00	0.00
Dept 1001 Total Budget		1,995.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0400  
 S.T.E.P.S  
 Version POSTED  
 Fund : (3503) State Grant Funds

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1005	STEPS OVERTIME		0.00	
Total Salaries			0.00	0.00

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1005	Overtime and Other Premium Com	0.00	0.00	0.00	23,938.44	43,840.00
1006	Social Security Matching.....	0.00	0.00	0.00	1,707.94	4,000.00
1008	Noncontributory Retirement....	0.00	0.00	0.00	2,228.32	6,379.00
1009	Health Insurance Matching.....	0.00	0.00	0.00	1,029.60	2,281.00
Total Personnel Services		0.00	0.00	0.00	28,904.30	56,500.00



LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0400  
 S.T.E.P.S  
 Version POSTED  
 Fund : (3503) State Grant Funds

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
2002	Small Equipment.....	0.00	0.00	0.00	5,409.28	193,500.00
Total Supplies		0.00	0.00	0.00	5,409.28	193,500.00
Dept 0400 Total Budget		0.00	0.00	0.00	34,313.58	250,000.00
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
2024 Proposed  
Dept : 0500  
AWIN  
Version POSTED  
Fund : (3503) State Grant Funds

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0500  
 AWIN  
 Version POSTED  
 Fund : (3503) State Grant Funds

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
2001	General Supplies.....	0.00	0.00	0.00	191,508.76	0.00
Total Supplies		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>191,508.76</u>	<u>0.00</u>
Dept 0500 Total Budget		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>191,508.76</u>	<u>0.00</u>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY

2024 Proposed

Dept : 0000

Federal Grants Fund

Version POSTED

Fund : (3504) Federal Grants Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
-------------	--------------------	---------------	---------------	----------------	---------------------	-----------------

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0000  
 Federal Grants Fund  
 Version POSTED  
 Fund : (3504) Federal Grants Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<b>Section 2: Supplies</b>						
2001	General Supplies.....	0.00	0.00	0.00	0.00	400,000.00
2002	Small Equipment.....	0.00	0.00	0.00	0.00	100,000.00
<b>Total Supplies</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>Section 3: Other Charges</b>						
3003	Computer Services.....	0.00	0.00	0.00	0.00	100,000.00
<b>Total Other Charges</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>Section 4: Capital Outlay</b>						
4005	Vehicles.....	0.00	0.00	0.00	0.00	100,000.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>Dept 0000 Total Budget</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>
		=====	=====	=====	=====	=====

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0422  
 Law Library  
 Version POSTED  
 Fund : (6009) Law Library Fund

<u>Line</u>	<u>Description</u>	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
1004	Contract Labor.....	2,700.00	2,700.00	2,700.00	2,475.00	2,700.00
<b>Total Personnel Services</b>		<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,475.00</b>	<b>2,700.00</b>

LAFAYETTE COUNTY  
 2024 Proposed  
 Dept : 0422  
 Law Library  
 Version POSTED  
 Fund : (6009) Law Library Fund

Line	Description	Spent 2021	Spent 2022	Budget 2023	Spent 11/30/2023	Request 2024
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
3100	Other Miscellaneous.....	2,338.65	1,337.93	14,000.00	504.77	1,000.00
Total Other Charges		2,338.65	1,337.93	14,000.00	504.77	1,000.00
Dept 0422 Total Budget		5,038.65	4,037.93	16,700.00	2,979.77	3,700.00
		=====	=====	=====	=====	=====