APPROPRIATION ORDINANCE NO. 0-2023-14

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

Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2024 identified as 2024 Annual Budget, Little River County, Arkansas dated November 13, 2023 is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours. Any further 2024 appropriations may be made as an amendment only to this Ordinance with only the amendment to be published.

Section 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditures of funds appropriated by the Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures – Personal Services, Supplies, Other Services and Charges, and Capital Outlays – but shall be restricted expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

Section 3. TRANSFERS. Any transfers of monies between various funds of the County of between the three major categories of expenditures – SUPPLIES, OTHER SERVICES AND CHARGES AND CAPITAL OUTLAYS – shall be made only at the discretion of the Department Head and County Judge. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of the Section.

Section 4. MAXIMUM APPROPRIATED AMOUNTS.

A. General Fund. Total projected General Fund revenues are $ 4,075,517.23

OFFICE/DEPARTMENT		APPROPRIATE TRANSFERRED AMOUNT
0100	County Judge's Office	$ 87,371.93
0101	County Clerk's Office	228,710.11
0102	Circuit Clerk's Office	211,567.13
0104	County Collector's Office	373,709.63
0105	Assessor	496,407.39
0106	Equalization	5,443.05
0107	Quorum Court	67,249.56
0108	Courthouse Maintenance & Operating Fund	543,931.31
0109	Election Fund	95,466.22
0300	Health Department	16,314.00
0400	Sheriff's Department	1,296,793.09
0401	Circuit Court	30,108.00
0409	District Court	263,751.13
0415	Juvenile Intake Office	17,152.98
0416	Prosecuting Attorney	42,396.00
0419	Coroner	25,405.30
0450	County Attorney	7,200.00
0499	Ct. House Sec. Officer	70,471.41
0500	Civil Defense	102,139.93
0504	Medical First Responders	12,387.69
0800	Veterans Service	23,952.13
0801	Extension Office	37,070.00
0804	Cemetery Roads	20,000.00
TOTAL BUDGET		$ 4,074,997.99

APPROPRIATED OFFICE/DEPARTMENT	TRANSFERRED AMOUNT	APPROPRIATE AMOUNT
B. CORONA VIRUS RELIEF	Total projected	$ 643,362.78
	TOTAL BUDGET	$ 0
C. LATC FUND	Total projected	$ 106,762.24
	TOTAL BUDGET	$ 0
D. COUNTY ROAD FUND.	Total projected Road Fund Revenues are	$ 2,079,944.34
2000 0200	TOTAL BUDGET	2,077,944.34
E. Add. MOTOR FUEL TAX	Total projected	$ 114,716.24
2003 0202	TOTAL BUDGET	112,118.64
F. TREASURER'S AUTOMATION.	Total projected revenues are	$ 78,716.43
3000 0103	TOTAL BUDGET	$ 38,500.00
G. COLLECTORS AUTOMATION.	Total projected revenues are $	$ 171,769.83
3001 0104	TOTAL BUDGET	$ 70,500.00
H. JUDICIAL FINE/CIRCUIT COURT AUTOMATION.	Total projected Revenues are	$ 10,196.24
3002 0102	TOTAL BUDGET	$ 10,150.00
I. AMENDMENT 79.	Total projected revenues are	$ 22,704.38
3004 0105	TOTAL BUDGET	$ 10,197.21
J. COUNTY CLERK'S COST FUND.	Total projected revenues are	$ 51,849.53
3005 0101	TOTAL BUDGET	$ 31,750.00
K. COUNTY RECORDERS COST FUND.	Total projected revenues are	$ 109,839.78
3006 0102	TOTAL BUDGET	$ 108,813.53
K. LIBRARYS. Transfer $ 80,000.00	Total projected revenues are	$ 170,628.17
3008 0110	TOTAL BUDGET	$ 169,998.55
L. SOLID WASTE.	Total Projected revenues are	$ 2,012,321.64
3009 0701	TOTAL BUDGET	$ 1,997,791.98
M. CIRCUIT CLERK CHILD SUPPORT.	Total projected revenues are	$ 3,018.33
3012-114	TOTAL BUDGET	$ 2,100.00
N. JAIL OPERATION & MAINTANCE. Transfer $ 1,000,000.00	Total projected revenues are	$ 1,571,401.36
3017 0418	TOTAL BUDGET	$ 1,559,608.95
O. BOATING & SAFETY.	Total projected revenues are	$ 6,201.36
3019 0505	TOTAL BUDGET	$ 6,000.00
P. CMRS/911 EMERGENCY.	Total projected revenues are	$ 512,861.80
3020 0501	TOTAL BUDGET	$ 512,124.37

R. PUBLIC DEFENDER/INDIGENT DEFENSE. Transfer in $5,000.00
Total projected revenues are $ 16,685.97
3024 0402 TOTAL BUDGET $ 16,500.00

S. VICTIM WITNESS. Transfer in $ 3,250.00
Total projected revenues are $ 9,069.99
3025 0416 TOTAL BUDGET $ 3,767.00

T. PUBLIC SAFETY. Total projected revenues are $ 1,023.05
3029-400 TOTAL BUDGET $ 877.00

U. JUVENILE COURT COST. Transfer in $ 25,000.00

Total projected revenues are $ 40,392.97
30310414 TOTAL BUDGET $ 40,000.00

V. ASSESSORS LATE FEE. Total projected revenues are $ 1,715,45
3042-105 TOTAL BUDGET $ 1,580.00

W. AMERICAN RESCUE PLAN Total projected revenues are $ 793,980.41
1006-116 TOTAL BUDGET $ 793,980.41

X. RURAL FIRE. Transfer in $ 18,564.00
3415 0502 TOTAL BUDGET $ 18,564.00

Y. INVESTMENT FUND. Total projected revenues are $ 104,874.68
TOTAL BUDGET $ 0

Z. AR. HISTORIC PRESERVATION GRANT. Total projected revenues are $ 372,000.00
3520 0602 TOTAL BUDGET $ 372,000.00

Z1. GRANTS IN AID. Transfer in $ 7,500.00 Total projected $ 7,500.00
3521 0116 TOTAL BUDGET $ 7,500.00

Z2. LAW ENFORCEMENT GRANT. Total projected revenues are $ 50,000.00
3536 TOTAL BUDGET $ 50,000.00

Z3. COURTHOUSE SEC. GRANT. Total projected revenues are $ 15,000.00
TOTAL BUDGET $15,000.00

Z3. SALES TAX BOND FUND O&M Transfer out 1,405,129.28
to 3017 Transfer out $1,000,000.00
Total projected revenues are $ 405,129.28
Transfer as needed.

REGIONS TRUST $ 6,500,000.00

A1. TREASURER'S COMMISSION Total projected revenues are $ 158,325.84
6000 0103 TOTAL BUDGET $ 153,325.84

A2. LAW LIBRARY. Total projected revenues are $ 8,669.03
6009 0402 TOTAL BUDGET $ 8,000.00

A3. COUNTY SALES TAX. Total projected revenues are $ 1,668,527.00
Transfer to Library, Public Defender, Victim Witness, Juvenile Court Cost, Rural Fire, Co Grants in Aid and Co. Jail, $ 1,144,314.00
Transfer as needed $ 524,213.00

A4. HOSPITAL. Total projected revenues are $ 976,739.00
TOTAL BUDGET $ 976.739.00

Section 5. SEVERABILITY. If any provision of the Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or application, and to this end, the provision of this Ordinance is declared to be severable.

Section 6. This Ordinance being necessary for the protection and preservation of public health and safety, and an emergency is hereby declared to exist and this ordinance shall be in full force and shall take effect upon passage and publication.

DATED: November 13, 2023.

APPROVED: Larry Cowling
LARRY COWLING
COUNTY JUDGE

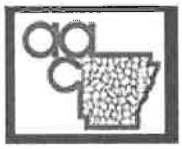
ATTEST: Deanna Sivley
DEANNA SIVLEY
COUNTY CLERK

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

«County» County Justice of Peace is paid $ 350.00 per diem (regular meeting)

Thank you for your help,

Loretta Green
Receptionist
Association of Arkansas Counties
P. 501.372.7550
F. 501.372.0611



DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGEVITY INCREASE	2024 TOTAL SALARY	2024 HOURLY RATE
1/1/2023	COUNTY JUDGE	$19,901.25				$19,901.25	**$28.70**
12/11/2017	EX. ASSISTANT D.HICKINGBOTTOM	$12,641.28	$693.33	$166.67		$13,501.28	**$19.47**
1/1/2023	ADMIN ASST. R. NANTZE	$11,960.00	$693.33			$12,653.33	**$18.25**
	TOTAL	$44,502.53	$1,386.66			$46,055.86	

1000 – 0100 County Judge

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGVTY INCREASE	2024 TOTAL SALARY	2024 HRLY RATE
1/22/2002	County Clerk Deanna Sivley	$ 54,265.50		$ -	$ -	$ 54,265.50	$ 26.09
11/26/2018	Chief Deputy H Parson	$ 36,888.80	$ 2,080.00	$ 500.00		$ 39,468.80	$ 18.98
5/9/2022	Deputy D Klitz	$ 34,547.50	$ 2,080.00	$ 1,000.00	$ -	$ 37,627.50	$ 18.09
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 125,701.80	$ 4,160.00	$ 1,500.00	$ -	$ 131,361.80	
						$ 131,361.80	

1000 – 0101 County Clerk

CIRCU LERK
1000-0102

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGVTY INCREASE	2024 TOTAL SALARY	2024 HRLY RATE
1/2/2009	Circuit Clerk Lauren Abney	$ 54,265.50		$ -	$ -	$ 54,265.50	$ 26.09
11/26/2018	Chief Deputy R Green	$ 36,889.30	$ 2,080.00	$ 1,000.00		$ 39,969.30	$ 19.22
6/15/2015	Deputy R Needham	$ 34,547.38	$ 2,080.00	$ 500.00		$ 37,127.38	$ 17.85
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 125,702.18	$ 4,160.00	$ 1,500.00	$ -	$ 131,362.18	
						$ 131,362.18	

1000 – 0102 Circuit Clerk

DATE OF HIRE	NAM	2023 BASE	2024 INCREASE	LONGEVITY PAY	HAZARD PAY	LONGVTY INCREASE	STEP RAISE	202 TOTAL BASE	2024 HRLY RATE	HOLIDAY PAY	EDUCATION PAY	EDUCATION PAY ADJUSTMENTS	UNIFORM ALLOWANCE	27 PAY PERIOD ADJUSTMENT	20 TOTAL SALARY	2024 TOTAL HR RATE
1/1/2017	Sheriff Bobby Walraven	$ 29,647.81	$ -	$ -	$ -	$ -	$ -	$ 29,647.81	$ 14.25	$ -	$ -	$ -	$ -	$ -	$ 29,647.81	$ 14.25
6/7/1999	Chief Deputy Mary Baker	$ 36,889.53	$ 2,080.00	$ 2,000.00	$ -	$ 250.00	$ -	$ 41,219.53	$ 19.82	$ -	$ -	$ -	$ -	$ -	$ 41,219.53	$ 19.82
3/23/2023	Deputy Carolyn Blake	$ 34,547.50	$ 2,080.00	$ -	$ -	$ -	$ -	$ 36,627.50	$ 17.61	$ -	$ -	$ -	$ -	$ -	$ 36,627.50	$ 17.61
4/17/2023	Deputy Elizabeth Johnson	$ 34,547.50	$ 2,080.00	$ -	$ -	$ -	$ -	$ 36,627.50	$ 17.61	$ -	$ -	$ -	$ -	$ -	$ 36,627.50	$ 17.61
10/21/2019	Deputy Alesia Bowman	$ 34,547.50	$ 2,080.00	$ -	$ -	$ 97.26	$ -	$ 36,724.76	$ 17.66	$ -	$ -	$ -	$ -	$ -	$ 36,724.76	$ 17.66
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	TOTALS	$ 170,179.84	$ 8,320.00	$ 2,000.00	$ -	$ 347.26	$ -	$ 180,847.10		$ -	$ -	$ -	$ -	$ -	$ 180,847.10	
								$ 180,847.10							$ 180,847.10	

1000 – 0104 County Collector

COURTHO[illegible]E MAINT.
10[illegible].08

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGEVITY INCREASE	2024 TOTAL SALARY	2024 HOURLY RATE
5/11/2015	MAINTENANCE N. BENTZ	$31,788.00	$2,080.00	$500.00		$34,368.00	**$16.52**
11/21/2022	MAINTENANCE **B. YOUNG**	$29,120.00	$2,080.00			$31,200.00	**$15.00**
11/8/2021	JANITOR V. EASTER	$30,680.00	$2,080.00			$32,760.00	**$15.75**
	TOTALS	**$91,588.00**	**$6,240.00**			**$98,328.00**	

1000 – 0108 Courthouse Maintenance

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	HAZARD PAY	LONGVTY INCREASE	STEP RAISE	2023 TOTAL BASE	2024 HRLY RATE	HOLIDAY PAY	EDUCATION PAY	EDUCATION PAY ADJUSTMENTS	UNIFORM ALLOWANCE	27 PAY PERIOD ADJUSTMENT	2023 TOTAL SALARY	2024 TOTAL HR RATE
1/1/2017	SHERIFF BOBBY WALRAVEN	$ 29,647.81	$ -	$ -	$ -	$ -	$ -	$ 29,647.81	$ 14.25	$ -	$ -	$ -	$ -	$ -	$ 29,647.81	$ 14.25
1/1/2017	CHIEF DEPUTY KEVIN SANDERS	$ 43,200.56	$ 2,080.00	$ 500.00	$ -	$ -	$ -	$ 45,780.56	$ 22.01	$ 3,697.66	$ -	$ -	$ -	$ -	$ 49,478.22	$ 23.79
1/1/2017	CAPTAIN DANNY HALLETT	$ 42,260.40	$ 2,080.00	$ 500.00	$ -	$ -	$ -	$ 44,840.40	$ 21.56	$ 3,621.72	$ -	$ -	$ -	$ -	$ 48,462.12	$ 23.30
5/26/2018	SERGEANT / INVESTIGATOR Jon Butler	$ 40,840.00	$ 2,080.00	$ 500.00	$ -	$ -	$ -	$ 43,420.00	$ 20.88	$ 3,507.00	$ -	$ -	$ -	$ -	$ 46,927.00	$ 22.56
1/1/2017	INVESTIGATOR Russell Hopkins	$ 39,840.00	$ 2,080.00	$ 500.00	$ -	$ -	$ -	$ 42,420.00	$ 20.39	$ 3,426.23	$ -	$ -	$ -	$ -	$ 45,846.23	$ 22.04
9/11/2013	SCHOOL RESOURCE STEPHANIE BOYER	$ 39,306.80	$ 2,080.00	$ 1,000.00	$ -	$ -	$ -	$ 42,386.80	$ 20.38	$ 3,423.55	$ -	$ -	$ -	$ -	$ 45,810.35	$ 22.02
3/19/2018	DEPUTY Marcus cook	$ 38,480.00	$ 2,080.00	$ 500.00	$ -	$ 375.00	$ -	$ 41,435.00	$ 19.92	$ 3,346.67	$ -	$ -	$ -	$ -	$ 44,781.67	$ 21.53
5/1/2016	DEPUTY CHRIS SNIDER	$ 39,306.80	$ 2,080.00	$ 500.00	$ -	$ -	$ -	$ 41,886.80	$ 20.14	$ - $ - $ 3,383.16	$ -	$ -	$ -	$ -	$ 45,269.96	$ 21.76
4/17/2021	DEPUTY Carl Jensen	$ 38,480.00	$ 2,080.00	$ -	$ -	$ -	$ -	$ 40,560.00	$ 19.50	$ - $ - $ 3,276.00	$ -	$ -	$ -	$ -	$ 43,836.00	$ 21.08
6/1/2023	DEPUTY Christon Stewart	$ 38,480.00	$ 2,080.00	$ -	$ -	$ -	$ -	$ 40,560.00	$ 19.50	$ - $ - $ 3,276.00	$ -	$ -	$ -	$ -	$ 43,836.00	$ 21.08
1/1/2017	DEPUTY JOHN BLAGG	$ 38,480.00	$ 2,080.00	$ 500.00	$ -	$ -	$ -	$ 41,060.00	$ 19.74	$ - $ - $ 3,316.38	$ -	$ -	$ -		$ 44,376.38	$ 21.33
9/2/2023	DEPUTY BJ Green	$ 38,480.00	$ 2,080.00	$ -	$ -	$ -	$ -	$ 40,560.00	$ 19.50	$ - $ - $ 3,276.00	$ -	$ -		$ -	$ 43,836.00	$ 21.08
3/4/2023	DEPUTY Brice Gary	$ 38,480.00	$ 2,080.00	$ -	$ -	$ -		$ 40,560.00	$ 19.50	$ - $ - $ 3,276.00	$ -	$ -	$ -	$ -	$ 43,836.00	$ 21.08
9/26/2018	DEPUTY Marion Hopkins	$ 38,480.00	$ 2,080.00	$ 500.00	$ -	$ -	$ -	$ 41,060.00	$ 19.74	$ - $ - $ 3,316.38	$ -	$ -	$ -	$ -	$ 44,376.38	$ 21.33
	DEPUTY OPEN	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 543,762.37	$ 27,040.00	$ 5,000.00	$ -	$ 375.00	$ -	$ 576,177.37		$ 44,142.77	$ -	$ -	$ -	$ -	$ 620,320.14	
							←	$ 576,177.37						←	$ 620,320.14	

1000 – 0400 Sheriff's Department

DISTR OURT
1000 0409

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGVTY INCREASE	ACT 79	2024 TOTAL SALARY	2024 HRLY RATE
1/2/1983	Dist Judge J Finley	$ 72,813.00	$ -		$ -	$ -	$ 72,813.00	$ 35.01
6/21/2010	Chief Deputy K Lewis	$ 36,889.70	$ 2,080.00	$ 1,000.00		$ -	$ 39,969.70	$ 19.22
11/21/2022	Deputy M Mills	$ 32,968.00	$ 2,080.00		$ -		$ 35,048.00	$ 16.85
					$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 142,670.70	$ 4,160.00	$ 1,000.00	$ -	$ -	$ 147,830.70	
							$ 147,830.70	

1000 – 0409 District Court

COUNTY RONER

1000-0419

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGVTY INCREASE	2024 TOTAL SALARY	2024 HRLY RATE
1/1/2023	CORONER C. DAVIS	$ 13,450.32		$ -	$ -	$ 13,450.32	$ 6.47
						$ -	$ -
					$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 13,450.32	$ -	$ -	$ -	$ 13,450.32	
						$ 13,450.32	

1000 – 0419 Coroner

Court Hou[illegible] Security

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	HAZARD PAY	LONGVTY INCREASE	STEP RAISE	2024 TOTAL BASE	2024 HRLY RATE	HOLIDAY PAY	EDUCATION PAY	EDUCATION PAY ADJUSTMENTS	UNIFORM ALLOWANCE	27 PAY PERIOD ADJUSTMENT	2024 TOTAL SALARY	2024 TOTAL HR RATE
7/6/2022	Deputy Carl Farmer	$ 38,480.00	$ 2,080.00	$ -	$ -	$ -	$ -	$ 40,560.00	$ 19.50	$ 3,276.00	$ -	$ -	$ -	$ -	$ 43,836.00	$ 21.08
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	TOTALS	$ 38,480.00	$ 2,080.00	$ -	$ -	$ -	$ -	$ 40,560.00		$ 3,276.00	$ -	$ -	$ -	$ -	$ 43,836.00	
								$ 40,560.00							$ 43,836.00	

1000 – 0499 Courthouse Security Officer

OEM CO[illegible]INATOR
1000-0500

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGVTY INCREASE	2024 TOTAL SALARY	2024 HRLY RATE
4/27/2020	OEM COORDINATOR R HATRIDGE	$ 36,260.00	$ 2,080.00	$ -	$ -	$ 38,340.00	
						$ -	$ -
					$ -	$ -	$ -
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		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 36,260.00	$ 2,080.00	$ -	$ -	$ 38,340.00	
						$ 38,340.00	

1000 – 0500 Civil Defense

VETERAN SERVICES
1000 0800

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGEVITY INCREASE	2024 TOTAL SALARY	2024
4-5-21	DIXON, WILLIAM	$15,860.00	$1,040.00			$16,900.00	$16.25
	TOTALS	$15,860.00				$16,900.00	

1000 – 0800 Veteran's Service

COUNT OADS
200 00

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGEVITY INCREASE	2024 TOTAL SALARY	2024 HOURLY RATE
1/1/2017	ROAD SUPT. D. KNIGHTEN	$43,103.82	$2,080.00	$500.00		$45,683.82	$21.96
8/20/2018	FOREMAN L. BARRETT	$35,900.00	$2,080.00	$500.00		$38,480.00	$18.50
1/5/2015	LEAD OPERATOR A. KENNINGTON	$40,571.00	$2,080.00	$500.00		$43,151.00	$20.75
1/15/1983	GRADER OPERATOR W. OGLESBY	37,205.05 $35,587.88	$2,080.00	$4,000.00		43,285.05 ~~$41,667.88~~	20.81 ~~$20.03~~
8/20/2001	OILER/MECHANIC M. TURNER	$35,667.76	$2,080.00	$2,000.00		$39,747.76	$19.11
2/10/2003	MECHANIC OPEN	$37,331.06	$2,080.00			$39,411.06	$18.95
7/18/2005	SR. LABORER M. ARDWIN	$35,310.00	$2,080.00	$1,500.00		$38,890.00	$18.70
3/21/2016	TRUCK DRIVER D WHISENHUNT	$35,687.58	$2,080.00	$500.00		$38,267.58	$18.40
7/27/2021	TRUCK DRIVER J. WADE	$35,880.00	$2,080.00			$37,960.00	$18.25
9/20/2022	SHOP MANAGER C.R. JONES	$33,800.00	$2,080.00			$35,880.00	$17.25
4/6/2015	MECHANIC G. FIELDS	$34,085.20	$2,080.00	$500.00		$36,665.20	$17.63
10/10/2022	OPERATOR J. ALLEN	$33,800.00	$2,080.00			$35,880.00	$17.25
3/15/2019	TRUCK DRIVER C. LANSDELL	$33,800.00	$2,080.00		$403.83	$36,283.83	$17.44
9/11/2023	GRADER OPERATOR B. CROSBY	$32,760.00	$2,080.00			$34,840.00	$16.75
9/18/2023	TRUCK DRIVER D.BLACK	$32,735.00	$2,080.00			$34,815.00	$16.74
8/28/2023	GRADER OPERATOR C. LAUGHLIN	$31,720.00	$2,080.00			$33,800.00	$16.25

2000 – 0200 County Roads

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10/5/2020	TRUCK DRIVER C. RICKS	$31,720.00	$2,080.00			$33,800.00	**$16.25**
4/29/2019	LABORER W. WOODS	$31,720.00	$2,080.00		$346.14	$34,146.14	**$16.42**
1/24/2022	LABORER M PULLIAM	$31,720.00	$2,080.00			$33,800.00	**$16.25**
3/20/2023	LABORER L WOODEN	$31,720.00	$2,080.00			$33,800.00	**$16.25**
4/17/2023	LABORER C.BURNS	$31,720.00	$2,080.00			$33,800.00	**$16.25**
4/4/2023	PARTTIME E. PROVENCE	$20,384.00				$20,384.00	**$14.00**
1/3	CO. JUDGE L. COWLING	$19,901.25	$0.00			$19,901.25	**$28.70**
1/3	EXE. ASST. D. HICKINGBOTTOM	$12,807.95	$693.33	$166.67		$13,667.95	**$19.71**
1/3	ADMIN. ASST. R. NANTZE	$11,960.00	$693.33			$12,653.33	**$18.25**
	TOTALS	**$791,392.50**		**$10,166.67**	**$749.97**	**$847,375.80**	

Full time 826,991.80
Part time 20,384.00

2000 – 0200 County Roads

ASHDOW IBRARY
30 03

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGEVITY INCREASE	2024 TOTAL SALARY	2024 HOURLY RATE
1/22/2018	ASHDOWN LIBRARY T. FAWCETT	$29,640.00	$2,080.00		$500.00	$32,220.00	$15.49
	TOTALS	$29,640.00	$2,080.00			$32,220.00	

3008 – 0603 – Library – Ashdown

FOREMA BRARY
300 04

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGEVITY INCREASE	2024 TOTAL SALARY	2024 HOURLY RATE
10/30/2006	FOREMAN LIBRARY T. WHITLOW	$29,785.82	$2,080.00	$1,000.00		$32,865.82	$15.80
	TOTALS	$29,785.82	$2,080.00	$1,000.00		$32,865.82	

3008 – 0604 – Library – Foreman

WINTHRO IBRARY
300 05

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGEVITY INCREASE	2024 TOTAL SALARY	2024 HOURLY RATE
2/10/2015	WINTHROP LIBRARY S. LANSDELL	$29,785.19	$2,080.00	$500.00		$32,365.19	$15.56
	TOTALS	$29,785.19	$2,080.00	$500.00		$32,365.19	

3008 – 0605 – Library – Winthrop

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DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGEVITY INCREASE	2024 TOTAL SALARY	2024 HOURLY RATE
1/3/2023	SUPERTENDANT L. BROOMFIELD	$40,500.00	$2,080.00			$42,580.00	$20.47
4/21/1997	TRUCK DRIVER L. ANDERSON	$35,535.92	$2,080.00	$2,500.00		$40,115.92	$19.29
3/7/2022	TRUCK DRIVER V. COMBS	$33,800.00	$2,080.00			$35,880.00	$17.25
9/26/2022	Truck Driver J. Rochelle	$33,800.00	$2,080.00			$35,880.00	$17.25
7/10/2010	TRANSFER STATION J. YOUNG	$34,494.30	$2,080.00	$1,000.00		$37,574.30	$18.06
7/17/2017	FOREMAN J. THRASH	$35,880.00	$2,080.00	$500.00		$38,460.00	$18.49
10/25/2021	TRUCK DRIVER A. ROCHELLE	$35,880.00	$2,080.00			$37,960.00	$18.25
8/29/2022	TRUCK DRIVER D. CRANOR	$33,800.00	$2,080.00			$35,880.00	$17.25
8/28/2020	LABORER A. SMITH	$31,720.00	$2,080.00			$33,800.00	$16.25
7/8/2019	SANITATION CLERK C. BURNS	$33,800.00	$2,080.00		$230.76	$36,110.76	$17.36
11/1/2021	LABORER J. BALLARD	$31,720.00	$2,080.00			$33,800.00	$16.25
8/23/2021	LABORER F. BUNCH	$31,720.00	$2,080.00			$33,800.00	$16.25
9/27/2021	LABORER B. BLAKE	$31,720.00	$2,080.00			$33,800.00	$16.25
	DRIVER P/T	$22,635.00				$22,635.00	$10.88
~~5/24/2022~~	LABORER ~~D. HAWLEY~~	$31,720.00	$2,080.00			$33,800.00	$16.25
9/26/2023	LABORER D. WHATLEY	$31,720.00	$2,080.00			$33,800.00	$16.25

3009 – 0701 Sanitation

1/1/2023	COUNTY JUDGE 1/3 L. COWLING	$19,901.25				$19,901.25	**$28.70**
12/17/2017	EX. ASSISTANT **D. HICKINGBOTTOM**	$12,807.95	$693.34	$166.67		$13,667.96	**$19.71**
1/1/2023	ADMIN. ASSISTANT **R. NANTZE**	$11,960.00	$693.34			$12,653.34	
	TOTALS	**$575,114.42**	**$32,586.68**			**$612,098.53**	

3009 – 0701 Sanitation

LITTLE RIVER COUNTY JAIL

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	HAZARD PAY	LONGVTY INCREASE	STEP RAISE	2024 TOTAL BASE	2024 HRLY RATE	HOLIDAY PAY	EDUCATION PAY	EDUCATION PAY ADJUSTMENTS	UNIFORM ALLOWANCE	27 PAY PERIOD ADJUSTMENT	2024 TOTAL SALARY	2024 TOTAL HR RATE
1/25/2016	JAIL ADMINISTRATOR GINA BUTLER	$ 40,647.47	$ 2,080.00	$ 500.00	$ -	$ -	$ -	$ 43,227.47	$ 20.78	$ 3,491.45	$ -	$ -	$ -	$ -	$ 46,718.92	$ 22.46
1/1/2018	Captain Tracey Smith	$ 37,162.97	$ 2,080.00	$ 500.00	$ -	$ -	$ -	$ 39,742.97	$ 19.11	$ 3,210.01	$ -	$ -	$ -	$ -	$ 42,952.98	$ 20.65
3/10/2015	TRANSPORT OFFICER TIM GARNER	$ 36,113.04	$ 2,080.00	$ 500.00	$ -	$ -	$ -	$ 38,693.04	$ 18.60	$ - $ 3,125.21	$ -	$ -	$ -	$ -	$ 41,818.25	$ 20.10
06/05/2017	Sgt Peyton Reed	$ 36,113.04	$ 2,080.00	$ 500.00	$ -	$ -	$ -	$ 38,693.04	$ 18.60	$ - $ 3,125.21	$ -	$ -	$ -	$ -	$ 41,818.25	$ 20.10
9/1/2017	JAILER Allen Pumphrey	$ 34,662.97	$ 2,080.00	$ 500.00	$ -	$ -	$ -	$ 37,242.97	$ 17.91	$ - $ 3,008.09	$ -	$ -	$ -	$ -	$ 40,251.06	$ 19.35
10/8/2019	Jailer Paige Betts	$ 34,662.97	$ 2,080.00	$ -	$ -	$ 116.00	$ -	$ 36,858.97	$ 17.72	$ - $ 2,977.07	$ -	$ -	$ -	$ -	$ 39,836.04	$ 19.15
6/12/2022	JAILER Devyn Ybarra	$ 34,662.97	$ 2,080.00	$ -	$ -	$ -	$ -	$ 36,742.97	$ 17.66	$ - $ 2,967.70	$ -	$ -	$ -	$ -	$ 39,710.67	$ 19.09
8/25/2022	JAILER Peyton Snider	$ 34,662.97	$ 2,080.00	$ -	$ -	$ -	$ -	$ 36,742.97	$ 17.66	$ - $ 2,967.70	$ -	$ -	$ -	$ -	$ 39,710.67	$ 19.09
5/22/2023	JAILER Otto Waner	$ 34,662.97	$ 2,080.00	$ -	$ -	$ -	$ -	$ 36,742.97	$ 17.66	$ - $ 2,967.70	$ -	$ -	$ -	$ -	$ 39,710.67	$ 19.09
5/30/2023	Sgt Victoria Britt	$ 34,662.97	$ 2,080.00	$ -	$ -	$ -	$ -	$ 36,742.97	$ 17.66	$ - $ 2,967.70	$ -	$ -	$ -	$ -	$ 39,710.67	$ 19.09
6/28/2023	JAILER Willie Seymore	$ 34,662.97	$ 2,080.00	$ -	$ -	$ -	$ -	$ 36,742.97	$ 17.66	$ - $ 2,967.70	$ -	$ -	$ -	$ -	$ 39,710.67	$ 19.09
10/22/2023	JAILER Kaleb Kegley	$ 34,662.97	$ 2,080.00	$ -	$ -	$ -	$ -	$ 36,742.97	$ 17.66	$ - $ 2,967.70	$ -	$ -	$ -		$ 39,710.67	$ 19.09
1/31/2022	JAILER Shereasa Chapa	$ 34,662.97	$ 2,080.00					$ 36,742.97	$ 17.66	$ - $ 2,967.70					$ 39,710.67	$ 19.09
	JAILER ~~open~~ Hunter Boyer	$ 34,662.97	$ 2,080.00					$ 36,742.97	$ 17.66	$ - $ 2,967.70					$ 39,710.67	$ 19.09
	JAILER open	$ 34,662.97	$ 2,080.00					$ 36,742.97	$ 17.66	$ - $ 2,967.70					$ 39,710.67	$ 19.09
	JAILER open	$ 34,662.97	$ 2,080.00	$ -	$ -	$ -	$ -	$ 36,742.97	$ 17.66	$ - $ 2,967.70	$ -	$ -		$ -	$ 39,710.67	$ 19.09
	TOTALS	$ 565,992.16	$ 33,280.00	$ 2,500.00	$ -	$ 116.00	$ -	$ 601,888.16		$ 48,614.04	$ -	$ -	$ -	$ -	$ 650,502.20	
							←	$ 601,888.16						←	$ 650,502.20	

10-23-23 Cameron Hamilton
10-19-23 Sarah Stacy
1-4-24 Hunter Boyer

3017 – 0418 Jail

CMRS / 91 . _mergency

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	HAZARD PAY	LONGVTY INCREASE	STEP RAISE	2024 TOTAL BASE	2024 HRLY RATE	HOLIDAY PAY	EDUCATION PAY	EDUCATION PAY ADJUSTMENTS	UNIFORM ALLOWANCE	27 PAY PERIOD ADJUSTMENT	2024 TOTAL SALARY	2024 TOTAL HR RATE
8/15/1996	Chief Dispatcher Martha Abney	$ 37,134.37	$ 2,080.00	$ 2,500.00	$ -	$ -	$ -	$ 41,714.37	$ 20.05	$ 3,369.24	$ -	$ -	$ -	$ -	$ 45,083.61	$ 21.67
1/7/2023	Dispatcher Leah Talley	$ 35,380.00	$ 2,080.00	$ -	$ -	$ -	$ -	$ 37,460.00	$ 18.01	$ 3,025.62	$ -	$ -	$ -	$ -	$ 40,485.62	$ 19.46
5/25/2023	Dispatcher Ashley Cornelius	$ 35,380.00	$ 2,080.00	$ -	$ -	$ -	$ -	$ 37,460.00	$ 18.01	$ - $ 3,025.62	$ -	$ -	$ -	$ -	$ 40,485.62	$ 19.46
7/3/2023	Dispatcher Mary Cowan	$ 35,380.00	$ 2,080.00	$ -	$ -	$ -	$ -	$ 37,460.00	$ 18.01	$ - $ 3,025.62	$ -	$ -	$ -	$ -	$ 40,485.62	$ 19.46
7/3/2023	Dispatcher Heather Taylor	$ 35,380.00	$ 2,080.00	$ -	$ -	$ -	$ -	$ 37,460.00	$ 18.01	$ - $ 3,025.62	$ -	$ -	$ -	$ -	$ 40,485.62	$ 19.46
10/10/2023	Dispatcher Latia Nutt	$ 35,380.00	$ 2,080.00	$ -	$ -	$ -	$ -	$ 37,460.00	$ 18.01	$ 3,025.62	$ -	$ -	$ -	$ -	$ 40,485.62	$ 19.46
	TOTALS	$ 214,034.37	$ 12,480.00	$ 2,500.00	$ -	$ -	$ -	$ 229,014.37		$ 18,497.31	$ -	$ -	$ -	$ -	$ 247,511.68	
							←	$ 229,014.37						←	$ 247,511.68	

3020 – 0501 CMRS / 911

COUNTY TREASURER
6000-0103

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGVTY INCREASE	2024 TOTAL SALARY	2024 HRLY RATE
1/2/2007	TREASURER D GUTHRIE	$ 54,265.40		$ -		$ 54,265.40	$ 26.09
6/29/2018	CHIEF DEPUTY B SNEAD	$ 36,889.63	$ 2,080.00		$ 500.00	$ 39,469.63	$ 18.98
					$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 91,155.03	$ 2,080.00		$ 500.00	$ 93,735.03	

6000 – 0103 Treasurer's Commission

Group	Line Item	Line Item Description	2023 Requested Budget	2024 Requested Budget	Totals
PERSONAL SERVICES	1000-01001001	SALARIES FULL TIME	44,669.20	46,055.86	
PERSONAL SERVICES	1000-01001006	SOC. SECURITY MATCH	3,417.20	3,523.27	
PERSONAL SERVICES	1000-01001008	NON CONTRIB. RETIREMENT	7,241.35	7,055.76	
PERSONAL SERVICES	1000-01001009	HEALTH INS. MATCH	9,087.96	20,105.04	
PERSONAL SERVICES	1000-100-1010	WORKERS COMP	135.00	135.00	
PERSONAL SERVICES	1000-01001012	FRINGE BENEFITS LIFE INSURANCE	300.00	300.00	
PERSONAL SERVICES	1000-01001016	LIFE INSURANCE	66.00	132.00	
Group Total			**64,916.71**	**77,306.93**	
SUPPLIES	1000-01002001	GENERAL SUPPLIES	200.00	200.00	
SUPPLIES	1000-01002023	PART & REPAIRS	1,275.00	1,275.00	
SUPPLIES	1000-01002024	MAINT. & SERV. CONTRACTS	-	840.00	
Group Total			**1,475.00**	**2,315.00**	
OTHER SERVICES & CHARGES	1000-01003020	TELEPHONE & FAX LAND LINE	2,750.00	2,750.00	
OTHER SERVICES & CHARGES	1000-0100-3090	DUES & MEMBERSHIPS	500.00	500.00	
OTHER SERVICES & CHARGES	1000-01003100	OTHER MISC.	2,000.00	2,000.00	
OTHER SERVICES & CHARGES	1000-01003105	SPECIAL PROJECTS	2,500.00	2,500.00	
Group Total			**7,750.00**	**7,750.00**	
Office Totals			**74,141.71**	**87,371.93**	

PERSONAL SERVICES	1000-01011001	SALARIES FULL TIME	125,011.99	131,361.80	
PERSONAL SERVICES	1000-01011005	OVERTIME/COMP TIME	4,000.00	4,000.00	
PERSONAL SERVICES	1000-01011006	SOC. SECURITY MATCH	9,869.42	10,355.25	
PERSONAL SERVICES	1000-01011008	NON CONTRIB. RETIREMENT	19,764.64	20,737.50	
PERSONAL SERVICES	1000-01011009	HEALTH INS. MATCH	22,710.00	30,157.56	
PERSONAL SERVICES	1000-01011010	WORKERS COMP	158.00	158.00	
PERSONAL SERVICES	1000-01011011	UNEMPLOYMENT COMP	552.00	552.00	
PERSONAL SERVICES	1000-01011016	LIFE INSURANCE	198.00	198.00	
Group Total			**182,264.05**	**197,520.11**	
SUPPLIES	1000-01012001	GENERAL SUPPLIES	2,500.00	2,500.00	
SUPPLIES	1000-01012002	SMALL EQUIPMENT	1,250.00	1,250.00	
SUPPLIES	1000-01012024	MAINT. & SERV. CONTRACTS	800.00	800.00	
Group Total			**4,550.00**	**4,550.00**	
OTHER SERVICES & CHARGES	1000-101-3003	COMPUTER SERVICES	2,000.00	2,000.00	
OTHER SERVICES & CHARGES	1000-01013020	TELEPHONE & FAX LAND LINE	3,500.00	3,500.00	
OTHER SERVICES & CHARGES	1000-01013021	POSTAGE	300.00	315.00	
OTHER SERVICES & CHARGES	1000-01013030	TRAVEL	1,250.00	1,250.00	
OTHER SERVICES & CHARGES	1000-01013080	PUBLIC RECORDS	175.00	175.00	
OTHER SERVICES & CHARGES	1000-01013090	DUES & MEMBERSHIPS	1,000.00	1,000.00	
OTHER SERVICES & CHARGES	1000-01013094	MEALS & LODGING	1,250.00	1,250.00	
OTHER SERVICES & CHARGES	1000-01013102	COMPUTER MAIN. AGREEMENT	17,000.00	17,000.00	
OTHER SERVICES & CHARGES	1000-01013104	PETTY CASH	150.00	150.00	
Group Total			**26,625.00**	**26,640.00**	
CAPITAL OUTLAY	1000-0101-4003	IMPROVE OTHER THAN BUILDINGS	-	-	
CAPITAL OUTLAY	1000-0101-4004	MACH & EQUIP - NOT VEHICLES	-	-	
Group Total					
Office Total			**213,439.05**	**228,710.11**	

PERSONAL SERVICES	1000-01021001	SALARIES FULL TIME	127,086.78	131,362.18	
PERSONAL SERVICES	1000-01021006	SOC. SECURITY MATCH	9,722.15	10,049.21	
PERSONAL SERVICES	1000-01021008	NON CONTRIB. RETIREMENT	20,555.00	20,124.69	
PERSONAL SERVICES	1000-01021009	HEALTH INS. MATCH	27,263.88	30,157.56	
PERSONAL SERVICES	1000-01021010	WORKERS COMP	223.50	223.50	
PERSONAL SERVICES	1000-01021011	UNEMPLOYMENT COMP	552.00	552.00	
PERSONAL SERVICES	1000-01021016	LIFE INSURANCE	198.00	198.00	
Group Total			**185,601.31**	**192,667.14**	
SUPPLIES	1000-01022001	GENERAL SUPPLIES	200.00	200.00	
SUPPLIES	1000-01022002	SMALL EQUIPMENT	-	2,000.00	
SUPPLIES	1000-01022024	MAINT. & SERV. CONTRACTS	1,500.00	8,500.00	
Group Total			**1,700.00**	**10,700.00**	
OTHER SERVICES & CHARGES	1000-01023009	OTHER PROF SERV	150.00	150.00	
OTHER SERVICES & CHARGES	1000-01023020	TELEPHONE & FAX LAND LINE	1,550.00	1,550.00	
OTHER SERVICES & CHARGES	1000-01023030	TRAVEL		1,500.00	
OTHER SERVICES & CHARGES	1000-01023105	SPECIAL PROJECTS	7,500.00	4,999.99	
Group Total			**9,200.00**	**8,199.99**	
Office Total			**$ 196,501.31**	**$ 211,567.13**	

PERSONAL SERVICES	1000-01041001	SALARIES FULL TIME	173,179.83	180,847.10	
PERSONAL SERVICES	1000-01041005	OVERTIME/COMP TIME	5,000.00	5,000.00	
PERSONAL SERVICES	1000-01041006	SOC. SECURITY MATCH	13,630.80	14,217.30	
PERSONAL SERVICES	1000-01041008	NON CONTRIB. RETIREMENT	27,890.11	29,064.74	
PERSONAL SERVICES	1000-01041009	HEALTH INS. MATCH	40,895.82	45,236.34	
PERSONAL SERVICES	1000-01041010	WORKERS COMP	541.33	541.33	
PERSONAL SERVICES	1000-01041011	UNEMPLOYMENT COMP	1,242.00	1,242.00	
PERSONAL SERVICES	1000-01041016	LIFE INSURANCE	260.82	260.82	
Group Total			**262,640.71**	**276,409.63**	
SUPPLIES	1000-01042001	GENERAL SUPPLIES	20,000.00	20,000.00	
SUPPLIES	1000-01042002	SMALL EQUIPMENT	6,000.00	6,000.00	
SUPPLIES	1000-01042006	CLOTHING & UNIFORMES	500.00	500.00	
SUPPLIES	1000-01042007	FUELS OIL & LUB.	2,500.00	2,500.00	
SUPPLIES	1000-01042008	TIRES & TUBES	1,000.00	1,000.00	
SUPPLIES	1000-01042023	PART & REPAIRS	1,000.00	1,000.00	
SUPPLIES	1000-01042024	MAINT. & SERV. CONTRACTS	3,000.00	3,000.00	
Group Total			**34,000.00**	**34,000.00**	
OTHER SERVICES & CHARGES	1000-01043020	TELEPHONE & FAX LAND LINE	10,500.00	10,500.00	
OTHER SERVICES & CHARGES	1000-01043021	POSTAGE	14,000.00	15,000.00	
OTHER SERVICES & CHARGES	1000-01043030	TRAVEL	2,500.00	3,000.00	
OTHER SERVICES & CHARGES	1000-01043040	ADVERTISING & PUBL	9,000.00	9,000.00	
OTHER SERVICES & CHARGES	1000-01043052	FIRE & EXTENDED COVERAGE	5,000.00	5,800.00	
OTHER SERVICES & CHARGES	1000-01043053	FLEET LIABILITY			
OTHER SERVICES & CHARGES	1000-01043071	MACHINERY & EQUIPMENT RENT	2,500.00	2,500.00	
OTHER SERVICES & CHARGES	1000-01043073	MACHINERY & EQUIPMENT LEASE	3,500.00	3,500.00	
OTHER SERVICES & CHARGES	1000-01043080	PUBLIC RECORDS	2,500.00	2,500.00	
OTHER SERVICES & CHARGES	1000-01043090	DUES & MEMBERSHIPS	2,500.00	2,500.00	
OTHER SERVICES & CHARGES	1000-01043094	MEALS & LODGING	3,000.00	3,000.00	
OTHER SERVICES & CHARGES	1000-01043100	OTHER MISC.	5,000.00	5,000.00	
OTHER SERVICES & CHARGES	1000-104-3102	COMPUTER MAIN. AGREEMENT			
OTHER SERVICES & CHARGES	1000-01043104	PETTY CASH	1,000.00	1,000.00	
Group Total			**61,000.00**	**63,300.00**	
Office Total			**357,640.71**	**373,709.63**	

PERSONAL SERVICES	1000-01051001	SALARIES FULL TIME	168,940.70	175,373.00	
PERSONAL SERVICES	1000-01051006	SOC. SECURITY MATCH	12,923.97	13,416.03	
PERSONAL SERVICES	1000-01051008	NON CONTRIB. RETIREMENT	26,264.72	27,250.14	
PERSONAL SERVICES	1000-01051009	HEALTH INS. MATCH	36,351.84	40,210.08	
PERSONAL SERVICES	1000-01051010	WORKERS COMP	1,406.14	1,406.14	
PERSONAL SERVICES	1000-01051011	UNEMPLOYMENT COMP	828.00	828.00	
PERSONAL SERVICES	1000-01051016	LIFE INSURANCE	264.00	264.00	
Group Total			**246,979.37**	**258,747.39**	
SUPPLIES	1000-01052001	GENERAL SUPPLIES	15,000.00	17,000.00	
SUPPLIES	1000-0105-2002	SMALL EQUIPMENT	12,000.00	12,000.00	
SUPPLIES	1000-01052024	MAINT. & SERV. CONTRACTS	1,200.00	1,200.00	
Group Total			**28,200.00**	**30,200.00**	
OTHER SERVICES & CHARGES	1000-01053008	PROPERTY REAPPRAISAL	16,500.00	17,100.00	PICTOMETRY
OTHER SERVICES & CHARGES	1000-01053009	OTHER PROF SERV	50,000.00	50,000.00	CAMA/AIS/DATASC
OTHER SERVICES & CHARGES	1000-01053020	TELEPHONE & FAX LAND LINE	6,000.00	6,000.00	
OTHER SERVICES & CHARGES	1000-01053021	POSTAGE	2,600.00	2,800.00	
OTHER SERVICES & CHARGES	1000-01053030	TRAVEL	2,000.00	2,000.00	
OTHER SERVICES & CHARGES	1000-01053040	ADVERTISING & PUBL	700.00	700.00	
OTHER SERVICES & CHARGES	1000-01053090	DUES & MEMBERSHIPS	2,660.00	2,660.00	
OTHER SERVICES & CHARGES	1000-01053094	MEALS & LODGING	2,000.00	2,000.00	
OTHER SERVICES & CHARGES	1000-01053105	SPECIAL PROJECTS	124,200.00	124,200.00	REAPPRAISAL
Group Total			**206,660.00**	**207,460.00**	
CAPITAL OUTLAY	1000-01054004	MACH. & EQUIP. - NOT VEHICLES	-	-	
Group Total			**-**	**-**	
Office Total			**481,839.37**	**496,407.39**	

PERSONAL SERVICES	1000-01061001	SALARIES FULL TIME	2,500.00	2,500.00	
PERSONAL SERVICES	1000-01061006	SOC. SECURITY MATCH	191.25	191.25	
PERSONAL SERVICES	1000-01061010	WORKERS COMP	1.80	1.80	
Group Total			**2,693.05**	**2,693.05**	
OTHER SERVICES & CHARGES	1000-01063009	OTHER PROF SERV	1,500.00	1,500.00	
OTHER SERVICES & CHARGES	1000-01063030	TRAVEL	600.00	600.00	
OTHER SERVICES & CHARGES	1000-01063040	ADVERTISING & PUBL	300.00	300.00	
OTHER SERVICES & CHARGES	1000-1063094	MEALS & LODGING	350.00	350.00	
Group Total			**2,750.00**	**2,750.00**	
Office Total			**5,443.05**	**5,443.05**	

PERSONAL SERVICES	1000-01071001	SALARIES FULL TIME	47,250.00	47,250.00	
PERSONAL SERVICES	1000-01071006	SOC. SECURITY MATCH	3,614.65	3,615.00	
PERSONAL SERVICES	1000-01071010	WORKERS COMP	71.56	71.56	
Group Total			**50,936.21**	**50,936.56**	
SUPPLIES	1000-01072001	GENERAL SUPPLIES	250.00	250.00	
Group Total			**250.00**	**250.00**	
OTHER SERVICES & CHARGES	1000-01073021	POSTAGE	60.00	63.00	
OTHER SERVICES & CHARGES	1000-01073030	TRAVEL	5,000.00	5,000.00	
OTHER SERVICES & CHARGES	1000-01073040	ADVERTISING & PUBL	5,000.00	5,000.00	
OTHER SERVICES & CHARGES	1000-01073090	DUES & MEMBERSHIPS	1,000.00	1,000.00	
OTHER SERVICES & CHARGES	1000-01073094	MEALS & LODGING	5,000.00	5,000.00	
OTHER SERVICES & CHARGES	1000-01073105	SPECIAL PROJECTS/redistricting	-	-	
Group Total			**16,060.00**	**16,063.00**	
Office Total			**67,246.21**	**67,249.56**	

PERSONAL SERVICES	1000-01081001	SALARIES FULL TIME	94,688.80	98,328.00	
PERSONAL SERVICES	1000-01081006	SOC. SECURITY MATCH	7,243.70	7,522.09	
PERSONAL SERVICES	1000-01081008	NON CONTRIB. RETIREMENT	14,506.33	15,063.85	
PERSONAL SERVICES	1000-01081009	HEALTH INS. MATCH	27,263.88	30,157.56	
PERSONAL SERVICES	1000-01081010	WORKERS COMP	3,159.81	3,159.81	
PERSONAL SERVICES	1000-01081011	UNEMPLOYMENT COMP	828.00	828.00	
PERSONAL SERVICES	1000-01081016	LIFE INSURANCE	198.00	198.00	
Group Total			**147,888.52**	**155,257.31**	
SUPPLIES	1000-01082001	GENERAL SUPPLIES	2,500.00	2,500.00	
SUPPLIES	1000-01082003	JANITORIAL SUPPLIES	9,000.00	9,000.00	
SUPPLIES	1000-01082006	CLOTHING & UNIFORMES	2,000.00	2,000.00	
SUPPLIES	1000-01082007	FUELS OIL & LUB.	-	1,000.00	
SUPPLIES	1000-01082020	BUILDING MATERIALS & SUPPLIES	2,000.00	2,000.00	
SUPPLIES	1000-01082021	PAINTS & METALS	1,500.00	1,500.00	
SUPPLIES	1000-01082022	PLUMBING & ELECTRICAL	10,000.00	10,000.00	
SUPPLIES	1000-01082023	PART & REPAIRS	15,000.00	15,000.00	
SUPPLIES	1000-01082024	MAINT. & SERV. CONTRACTS	4,200.00	9,000.00	
Group Total			**46,200.00**	**52,000.00**	
OTHER SERVICES & CHARGES	1000-01083009	OTHER PROF SERV	1,500.00	1,500.00	
OTHER SERVICES & CHARGES	1000-01083040	ADVERTISING & PUBL	250.00	250.00	
OTHER SERVICES & CHARGES	1000-01083050	OFFICIAL & DEPUTY BOND	3,000.00	3,000.00	
OTHER SERVICES & CHARGES	1000-01083051	MACHINERY INSURANCE	150.00	174.00	
OTHER SERVICES & CHARGES	1000-01083052	FIRE & EXTENDED COVERAGE	32,500.00	54,250.00	COURTHOUSE INS
OTHER SERVICES & CHARGES	1000-01083060	ELECTRICITY	42,000.00	54,000.00	
OTHER SERVICES & CHARGES	1000-01083061	GAS	6,000.00	6,000.00	
OTHER SERVICES & CHARGES	1000-01083062	WATER	5,000.00	5,000.00	
OTHER SERVICES & CHARGES	1000-01083090	DUES & MEMBERSHIPS	8,500.00	8,500.00	
OTHER SERVICES & CHARGES	1000-01083105	SPECIAL PROJECTS	20,000.00	20,000.00	
Group Total			**118,900.00**	**152,674.00**	
CAPITAL OUTLAY	1000-01084002	BUILDINGS	40,000.00	40,000.00	AC UNITS
Group Total			**40,000.00**	**40,000.00**	
DEBT SERVICE	1000-01085003	NOTE PRINCIPAL	54,000.00	144,000.00	USDA BLDG/CTROOM
Group Total			**54,000.00**	**144,000.00**	
Office Total			**406,988.52**	**543,931.31**	

PERSONAL SERVICES	1000-01091001	SALARIES FULL TIME	12,000.00	12,000.00	
PERSONAL SERVICES	1000-01091002	SALARIES PART TIME	5,000.00	27,000.00	
PERSONAL SERVICES	1000-01091006	SOC. SECURITY MATCH	1,301.00	2,983.50	
PERSONAL SERVICES	1000-01091010	WORKERS COMP	1.63	2.22	
Group Total			**18,302.63**	**41,985.72**	
SUPPLIES	1000-01092001	GENERAL SUPPLIES	2,000.00	7,500.00	
SUPPLIES	1000-01092002	SMALL EQUIPMENT	500.00	1,000.00	
SUPPLIES	1000-01092020	BUILDING MATERIALS & SUPPLIES			
SUPPLIES	1000-1092024	MAINT. & SERV. CONTRACTS	250.00	1,000.00	
Group Total			**2,750.00**	**9,500.00**	
OTHER SERVICES & CHARGES	1000-01093009	OTHER PROF SERV	2,500.00	12,500.00	ES&S
OTHER SERVICES & CHARGES	1000-01093020	TELEPHONE & FAX LAND LINE	1,500.00	1,500.00	
OTHER SERVICES & CHARGES	1000-01093021	POSTAGE	600.00	630.00	
OTHER SERVICES & CHARGES	1000-01093030	TRAVEL	1,250.00	1,500.00	
OTHER SERVICES & CHARGES	1000-01093040	ADVERTISING & PUBL	300.00	750.00	
OTHER SERVICES & CHARGES	1000-01093051	MACHINERY INSURANCE	775.00	900.00	
OTHER SERVICES & CHARGES	1000-01093052	FIRE & EXTENDED COVERAGE	1,500.00	4,200.50	
OTHER SERVICES & CHARGES	1000-01093070	LAND & BUILDING RENT	500.00	2,500.00	
OTHER SERVICES & CHARGES	1000-01093094	MEALS & LODGING	750.00	1,250.00	
OTHER SERVICES & CHARGES	1000-01093100	OTHER MISC.	250.00	10,000.00	
OTHER SERVICES & CHARGES	1000-01093101	TRAINING & EDUCATION	500.00	1,000.00	
OTHER SERVICES & CHARGES	1000-01093102	COMPUTER MAIN. AGREEMENT	7,250.00	7,250.00	
Group Total			**17,675.00**	**43,980.50**	
Office Total			**38,727.63**	**95,466.22**	

SUPPLIES	1000-03002001	GENERAL SUPPLIES	750.00	750.00	
SUPPLIES	1000-03002003	JANITORIAL SUPPLIES	1,500.00	1,500.00	
Group Total			**2,250.00**	**2,250.00**	
OTHER SERVICES & CHARGES	1000-03003020	TELEPHONE & FAX LAND LINE	3,600.00	4,300.00	
OTHER SERVICES & CHARGES	1000-03003052	FIRE & EXTENDED COVERAGE	1,650.00	1,914.00	
OTHER SERVICES & CHARGES	1000-03003060	ELECTRICITY	6,600.00	6,600.00	
OTHER SERVICES & CHARGES	1000-03003061	GAS	750.00	750.00	
OTHER SERVICES & CHARGES	1000-03003062	WATER	500.00	500.00	
Group Total			**13,100.00**	**14,064.00**	
Office Total			**15,350.00**	**16,314.00**	

PERSONAL SERVICES	1000-04001001	SALARIES FULL TIME	589,250.19	620,320.14	
PERSONAL SERVICES	1000-04001005	OVERTIME/COMP TIME	5,000.00	9,861.23	
PERSONAL SERVICES	1000-04001006	SOC. SECURITY MATCH	45,460.14	48,208.88	
PERSONAL SERVICES	1000-04001008	NON CONTRIB. RETIREMENT	91,632.10	97,136.75	
PERSONAL SERVICES	1000-04001009	HEALTH INS. MATCH	122,687.46	135,709.02	
PERSONAL SERVICES	1000-04001010	WORKERS COMP	8,939.67	8,939.67	
PERSONAL SERVICES	1000-04001011	UNEMPLOYMENT COMP	3,726.00	3,726.00	
PERSONAL SERVICES	1000-04001016	LIFE INSURANCE	782.46	782.46	
Group Total			**867,478.02**	**924,684.15**	
SUPPLIES	1000-04002001	GENERAL SUPPLIES	2,000.00	2,000.00	
SUPPLIES	1000-04002002	SMALL EQUIPMENT	4,000.00	4,000.00	
SUPPLIES	1000-04002003	JANITORIAL SUPPLIES	1,000.00	1,000.00	
SUPPLIES	1000-04002006	CLOTHING & UNIFORMES	7,000.00	7,000.00	
SUPPLIES	1000-04002007	FUELS OIL & LUB.	110,000.00	110,000.00	
SUPPLIES	1000-04002008	TIRES & TUBES	7,500.00	7,500.00	
SUPPLIES	1000-04002023	PART & REPAIRS	30,000.00	30,000.00	
SUPPLIES	1000-04002024	MAINT. & SERV. CONTRACTS	3,000.00	3,150.00	
Group Total			**164,500.00**	**164,650.00**	
OTHER SERVICES & CHARGES	1000-04003007	DRUG TESTING	500.00	500.00	
OTHER SERVICES & CHARGES	1000-04003020	TELEPHONE & FAX LAND LINE	5,000.00	5,000.00	
OTHER SERVICES & CHARGES	1000-04003030	TRAVEL	500.00	500.00	
OTHER SERVICES & CHARGES	1000-04003052	FIRE & EXTENDED COVERAGE	528.00	612.48	
OTHER SERVICES & CHARGES	1000-04003053	FLEET LIABILITY	11,211.46	16,920.92	
OTHER SERVICES & CHARGES	1000-04003090	DUES & MEMBERSHIPS	5,700.00	5,700.00	DRUG TASK FORCE
OTHER SERVICES & CHARGES	1000-04003093	MISC. LAW ENFORCMENT	28,000.00	28,000.00	
OTHER SERVICES & CHARGES	1000-04003094	MEALS & LODGING	3,000.00	5,000.00	
OTHER SERVICES & CHARGES	1000-04003102	COMPUTER MAIN. AGREEMENT	10,225.54	10,225.54	
Group Total			**64,665.00**	**72,458.94**	
CAPITAL OUTLAY	1000-04004005	VEHICLES	-	135,000.00	
Fund Total			**-**	**135,000.00**	
Office Total			**1,096,643.02**	**1,296,793.09**	

PERSONAL SERVICES	1000-04011002	SALARIES PART TIME			
PERSONAL SERVICES	1000-04011004	CONTRACT LABOR	1,800.00	1,800.00	
PERSONAL SERVICES	1000-04011006	SOC. SECURITY MATCH			
Group Total			**1,800.00**	**1,800.00**	
SUPPLIES	1000-04012001	GENERAL SUPPLIES	2,200.00	2,200.00	
SUPPLIES	1000-04012002	SMALL EQUIPMENT	2,500.00	2,500.00	
SUPPLIES	1000-04012024	MAINT. & SERV. CONTRACTS	500.00	500.00	
Group Total			**5,200.00**	**5,200.00**	
OTHER SERVICES & CHARGES	1000-04013009	OTHER PROF SERV	6,000.00	6,000.00	
OTHER SERVICES & CHARGES	1000-04013020	TELEPHONE & FAX LAND LINE	4,000.00	4,000.00	
OTHER SERVICES & CHARGES	1000-04013021	POSTAGE	968.00	968.00	
OTHER SERVICES & CHARGES	1000-04013030	TRAVEL	400.00	400.00	
OTHER SERVICES & CHARGES	1000-04013040	ADVERTISING & PUBL	3,000.00	3,000.00	
OTHER SERVICES & CHARGES	1000-04013080	PUBLIC RECORDS			
OTHER SERVICES & CHARGES	1000-04013090	DUES & MEMBERSHIPS	1,400.00	1,400.00	
OTHER SERVICES & CHARGES	1000-04013091	COURT APPOINTED ATTORNEY	1,000.00	1,000.00	
OTHER SERVICES & CHARGES	1000-04013092	JUROR & WITNESS	5,000.00	5,000.00	
OTHER SERVICES & CHARGES	1000-04013094	MEALS & LODGING	500.00	500.00	
OTHER SERVICES & CHARGES	1000-04013100	OTHER MISC.	340.00	340.00	
OTHER SERVICES & CHARGES	1000-04013105	SPECIAL PROJECTS	500.00	500.00	
Group Total			**23,108.00**	**23,108.00**	
Office Total			**30,108.00**	**30,108.00**	

PERSONAL SERVICES	1000-409-1001	SALARIES FULL TIME	138,070.54	147,830.70	
PERSONAL SERVICES	1000-04091006	SOC. SECURITY MATCH	10,562.32	11,316.44	
PERSONAL SERVICES	1000-04091008	NON CONTRIB. RETIREMENT	21,152.26	30,096.43	
PERSONAL SERVICES	1000-04091009	HEALTH INS. MATCH	27,263.88	30,157.56	
PERSONAL SERVICES	1000-04091010	WORKERS COMP	281.40	200.00	
PERSONAL SERVICES	1000-04091011	UNEMPLOYMENT COMP	552.00	552.00	
PERSONAL SERVICES	1000-04091016	LIFE INSURANCE	198.00	198.00	
Group Total			**198,080.40**	**220,351.13**	
SUPPLIES	1000-04092001	GENERAL SUPPLIES	2,500.00	2,500.00	
Group Total			**2,500.00**	**2,500.00**	
OTHER SERVICES & CHARGES	1000-04093003	COMPUTER SERVICES	7,909.56	8,700.00	
OTHER SERVICES & CHARGES	1000-04093009	OTHER PROF SERV	6,300.00	7,600.00	
OTHER SERVICES & CHARGES	1000-04093020	TELEPHONE & FAX LAND LINE	2,000.00	2,000.00	
OTHER SERVICES & CHARGES	1000-04093021	POSTAGE	1,000.00	1,000.00	
OTHER SERVICES & CHARGES	1000-04093030	TRAVEL	1,000.00	1,000.00	
OTHER SERVICES & CHARGES	1000-04093054	OTHER SUNDRY INSURANCE	17,500.00	17,500.00	
OTHER SERVICES & CHARGES	1000-04093090	DUES & MEMBERSHIPS	700.00	600.00	
OTHER SERVICES & CHARGES	1000-04093094	MEALS & LODGING	2,500.00	2,500.00	
Group Total			**38,909.56**	**40,900.00**	
Office Total			**239,489.96**	**263,751.13**	

OTHER SERVICES & CHARGES	1000-04153009	OTHER PROF SERV	17,152.98	17,152.98	
Group Total			**17,152.98**	**17,152.98**	
Office Total			**17,152.98**	**17,152.98**	PD TO SEVIER CO

PERSONAL SERVICES	1000-04161004	CONTRACT LABOR	25,896.00	25,896.00	
Group Total			**25,896.00**	**25,896.00**	PD TO HOWARD CO
OTHER SERVICES & CHARGES	1000-04163009	OTHER PROF SERV	16,500.00	16,500.00	
Group Total			**16,500.00**	**16,500.00**	ASST. PROS
Office Total			**42,396.00**	**42,396.00**	

PERSONAL SERVICES	1000-04191001	SALARIES FULL TIME	13,450.32	13,450.32	
PERSONAL SERVICES	1000-04191004	CONTRACT LABOR	800.00	800.00	
PERSONAL SERVICES	1000-04191006	SOC. SECURITY MATCH	1,028.95	1,028.95	
PERSONAL SERVICES	1000-04191010	WORKERS COMP	46.11	46.11	
Group Total			**15,325.38**	**15,325.38**	
SUPPLIES	1000-04192001	GENERAL SUPPLIES	400.00	400.00	
SUPPLIES	1000-04192002	SMALL EQUIPMENT	4,000.00	4,000.00	
SUPPLIES	1000-04192006	CLOTHING & UNIFORMES	-	-	
SUPPLIES	1000-04192007	FUELS OIL & LUB.	1,100.00	1,100.00	
SUPPLIES	1000-04192023	REPAIR PARTS	1,700.00	1,700.00	
Group Total			**7,200.00**	**7,200.00**	
OTHER SERVICES & CHARGES	1000-04193009	OTHER PROF SERV	250.00	250.00	
OTHER SERVICES & CHARGES	1000-04193030	TRAVEL	1,500.00	1,500.00	
OTHER SERVICES & CHARGES	1000-04193053	FLEET LIABILITY		129.92	
OTHER SERVICES & CHARGES	1000-04193094	MEALS & LODGING	1,000.00	1,000.00	
Group Total			**2,750.00**	**2,879.92**	
Office Total			**25,275.38**	**25,405.30**	

OTHER SERVICES & CHARGES	1000-450-3009	OTHER PROF SERV	-	-	
Group Total			**7,200.00**	**7,200.00**	

PERSONAL SERVICES	1000-04991001	SALARYS	41,588.00	43,836.00	
PERSONAL SERVICES	1000-04991005	OVERTIME/COMP TIME	-	505.80	
PERSONAL SERVICES	1000-04991006	SOCIAL SECURITY	3,181.48	3,392.15	
PERSONAL SERVICES	1000-04991008	NONCONTRIBUTORY RETIREMENT COS	6,371.28	6,793.16	
PERSONAL SERVICES	1000-04991009	HEALTH INSURANCE MATCHING	9,087.96	10,052.52	
PERSONAL SERVICES	1000-04991010	WORKMEN'S COMPENSATION	509.78	509.78	
PERSONAL SERVICES	1000-04991011	UNEMPLOYMENT COMPENSATION	276.00	276.00	
PERSONAL SERVICES	1000-04991016	LIFE INSURANCE	66.00	66.00	
Group Total			**61,080.50**	**65,431.41**	
SUPPLIES	1000-04992002	SMALL EQUIPMENT	2,000.00	2,000.00	
SUPPLIES	1000-04992006	CLOTHING & UNIFORMES	500.00	500.00	
Group Total			**2,500.00**	**2,500.00**	
OTHER SERVICES & CHARGES	1000-4993090	DUES & MEMBERSHIPS	40.00	40.00	
OTHER SERVICES & CHARGES	1000-04993093	MISC. LAW ENFORCMENT	2,500.00	2,500.00	
Group Total			**2,540.00**	**2,540.00**	
Office Total			**66,120.50**	**70,471.41**	

PERSONAL SERVICES	1000-05001001	SALARIES FULL TIME	36,260.00	38,340.00	
PERSONAL SERVICES	1000-05001006	SOC. SECURITY MATCH	2,773.89	2,933.01	
PERSONAL SERVICES	1000-05001008	NON CONTRIB. RETIREMENT	5,555.03	5,873.69	
PERSONAL SERVICES	1000-05001009	HEALTH INS. MATCH	9,087.96	10,052.52	
PERSONAL SERVICES	1000-05001010	WORKERS COMP	1,055.00	641.90	
PERSONAL SERVICES	1000-05001011	UNEMPLOYMENT COMP	276.00	276.00	
PERSONAL SERVICES	1000-05001016	LIFE INSURANCE	66.00	66.00	
Group Total			**55,073.88**	**58,183.12**	
SUPPLIES	1000-05002001	GENERAL SUPPLIES	6,500.00	5,000.00	ECLIPSE REPEATER
SUPPLIES	1000-05002002	SMALL EQUIPMENT	10,500.00	5,000.00	EQUIPMENT
SUPPLIES	1000-05002006	CLOTHING & UNIFORMES	65.00	80.00	PRICE INCREASE
SUPPLIES	1000-05002007	FUELS OIL & LUB.	3,000.00	4,500.00	
SUPPLIES	1000-05002008	TIRES & TUBES	255.00	255.00	
SUPPLIES	1000-05002023	PART & REPAIRS	3,000.00	4,000.00	
Group Total			**23,320.00**	**18,835.00**	
OTHER SERVICES & CHARGES	1000-05003020	TELEPHONE & FAX LAND LINE	2,250.00	2,250.00	
OTHER SERVICES & CHARGES	1000-05003030	TRAVEL	1,100.00	-	
OTHER SERVICES & CHARGES	1000-05003052	FIRE & EXTENDED COVERAGE	220.50	572.75	
OTHER SERVICES & CHARGES	1000-05003053	FLEET LIABILITY	441.00	511.56	
OTHER SERVICES & CHARGES	1000-05003090	DUES & MEMBERSHIPS	3,540.00	2,000.00	
OTHER SERVICES & CHARGES	1000-05003094	MEALS & LODGING	1,300.00	1,500.00	
OTHER SERVICES & CHARGES	1000-05003100	OTHER MISC.	3,000.00	3,000.00	
OTHER SERVICES & CHARGES	1000-05003102	COMPUTER MAIN. AGREEMENT	-	9,000.00	ONE MAP/CODE RED
OTHER SERVICES & CHARGES	1000-05003101	TRAINING & EDUCATION	750.00	750.00	
OTHER SERVICES & CHARGES	1000-05003105	SPECIAL PROJECTS	4,500.00	5,537.50	TOWER DEMO.
Group Total			**17,101.50**	**25,121.81**	
CAPITAL OUTLAY	1000-05004005	VEHICLES	-	-	
Group Total			**-**	**-**	
Office Total			**95,495.38**	**102,139.93**	

PERSONAL SERVICES	1000-05041010	WORKERS COMP	950.00	1,387.69	
Group Total			**950.00**	**1,387.69**	
SUPPLIES	1000-05042001	GENERAL SUPPLIES			
Group Total					
OTHER SERVICES & CHARGES	1000-05043009	OTHER PROF SERV	3,000.00	3,000.00	HELICOPTER
OTHER SERVICES & CHARGES	1000-05043100	OTHER MISC.	4,500.00	6,500.00	OXYGEN REFILL
OTHER SERVICES & CHARGES	1000-5043101	TRAINING & EDUCATION	1,500.00	1,500.00	HOST TRAINING
Group Total			**9,000.00**	**11,000.00**	
Office Total			**9,950.00**	**12,387.69**	

PERSONAL SERVICES	1000-08001001	SALARIES FULL TIME	15,860.00	16,900.00	
PERSONAL SERVICES	1000-08001006	SOC. SECURITY MATCH	1,214.00	1,292.85	
PERSONAL SERVICES	1000-08001008	NON CONTRIB. RETIREMENT	2,430.00	2,589.08	
PERSONAL SERVICES	1000-08001010	WORKERS COMP	31.00	31.00	
PERSONAL SERVICES	1000-08001011	UNEMPLOYMENT COMP	239.20	239.20	
Group Total			**19,774.20**	**21,052.13**	
SUPPLIES	1000-08002001	GENERAL SUPPLIES	100.00	100.00	
SUPPLIES	1000-08002024	MAINT. & SERV. CONTRACTS	500.00	500.00	
Group Total			**600.00**	**600.00**	
OTHER SERVICES & CHARGES	1000-08003020	TELEPHONE & FAX LAND LINE	300.00	300.00	
OTHER SERVICES & CHARGES	1000-08003030	TRAVEL	1,000.00	1,000.00	
OTHER SERVICES & CHARGES	1000-08003094	MEALS & LODGING	1,000.00	1,000.00	
Group Total			**2,300.00**	**2,300.00**	
Office Total			**22,674.20**	**23,952.13**	

OTHER SERVICES & CHARGES	1000-08013009	OTHER PROF SERV	30,000.00	30,000.00	
OTHER SERVICES & CHARGES	1000-08013020	TELEPHONE & FAX LAND LINE	3,000.00	3,360.00	
OTHER SERVICES & CHARGES	1000-08013022	CELL PHONE & PAGERS	1,100.00	1,100.00	
OTHER SERVICES & CHARGES	1000-08013105	SPECIAL PROJECTS	2,610.00	2,610.00	4H SCHOLARSHIPS
Group Total			**36,710.00**	**37,070.00**	
Office Total			**36,710.00**	**37,070.00**	

PERSONAL SERVICES	1000-08041004	CONTRACT LABOR	17,500.00	17,500.00	
Group Total			**17,500.00**	**17,500.00**	
SUPPLIES	1000-08042007	FUELS OIL & LUB.	2,500.00	2,500.00	
Group Total			**2,500.00**	**2,500.00**	
Office Total			**20,000.00**	**20,000.00**	

Fund Total			**3,566,532.98**	**4,074,997.99**	

OTHER SERVICES & CHARGES	1003-	TO BE TRANSFERRED AS NEEDED	277,282.58	104,874.68	
Group Total			**277,282.58**	**104,874.68**	
Fund Total			**277,282.58**	**104,874.68**	

1005	CORONA VIRUS RELIEF	$600,329.59	$643,462.78	
		600,329.59	**643,462.78**	

	1006	APRA REVENUE REPLACEMENT	**1,930,069.38**	**793,980.41**	
Fund Total			**1,930,069.38**	**793,980.41**	

OTHER SERVICES & CHARGES	1801	TO BE TRANSFERRED AS NEEDED	977,592.35	1,139,314.00	
Group Total			**977,592.35**	**1,139,314.00**	
Fund Total			**977,592.35**	**1,139,314.00**	

PERSONAL SERVICES	2000-02001001	SALARIES FULL TIME	750,681.54	826,991.80	
PERSONAL SERVICES	2000-02001002	SALARIES PART TIME		20,384.00	
PERSONAL SERVICES	2000-02001005	OVERTIME/COMP TIME	20,000.00	20,000.00	
PERSONAL SERVICES	2000-02001006	SOC. SECURITY MATCH	58,957.15	64,824.24	
PERSONAL SERVICES	2000-02001008	NON CONTRIB. RETIREMENT	118,451.35	126,695.14	
PERSONAL SERVICES	2000-02001009	HEALTH INS. MATCH	190,847.16	221,155.44	
PERSONAL SERVICES	2000-02001010	WORKERS COMP	21,000.00	23,000.00	
PERSONAL SERVICES	2000-02001011	UNEMPLOYMENT COMP	5,796.00	5,796.00	
PERSONAL SERVICES	2000-02001012	FRINGE BENEFITS LIFE INSURANCE	1,500.00	1,500.00	
PERSONAL SERVICES	2000-02001016	LIFE INSURANCE	1,386.00	1,452.00	
Group Total			**1,168,619.20**	**1,311,798.62**	
SUPPLIES	2000-02002001	GENERAL SUPPLIES	2,000.00	3,000.00	
SUPPLIES	2000-02002003	JANITORIAL SUPPLIES	1,000.00	1,500.00	
SUPPLIES	2000-02002005	FOOD	150.00	150.00	
SUPPLIES	2000-02002006	CLOTHING & UNIFORMES	12,000.00	12,000.00	
SUPPLIES	2000-02002007	FUELS OIL & LUB.	150,000.00	200,000.00	
SUPPLIES	2000-02002008	TIRES & TUBES	15,000.00	30,000.00	
SUPPLIES	2000-02002023	PART & REPAIRS	-	150,000.00	
SUPPLIES	2000-02002024	MAINT. & SERV. CONTRACTS	5,000.00	5,840.00	
SUPPLIES	2000-02002025	ASPHALT		200,000.00	
SUPPLIES	2000-02002026	CULVERT & PIPE		40,000.00	
SUPPLIES	2000-02002027	GRAVEL DIRT & SAND		30,000.00	
SUPPLIES	2000-02002029	SM TOOLS	750.00	750.00	
Group Total			**185,900.00**	**673,240.00**	

OTHER SERVICES & CHARGES	2000-02003003	COMPUTER SERVICES	4,000.00	4,000.00	
OTHER SERVICES & CHARGES	2000-02003004	ENGINEERING & ARCH	3,500.00	3,500.00	
OTHER SERVICES & CHARGES	2000-02003006	MEDICAL DENTAL & HOSP	500.00	500.00	
OTHER SERVICES & CHARGES	2000-02003007	DRUG TESTING	1,500.00	1,500.00	
OTHER SERVICES & CHARGES	2000-02003020	TELEPHONE & FAX LAND LINE	2,000.00	2,000.00	
OTHER SERVICES & CHARGES	2000-02003030	TRAVEL	6,750.00	6,750.00	
OTHER SERVICES & CHARGES	2000-02003040	ADVERTISING & PUBL	500.00	500.00	
OTHER SERVICES & CHARGES	2000-02003051	MACHINERY INSURANCE	5,500.00	6,380.00	
OTHER SERVICES & CHARGES	2000-02003052	FIRE & EXTENDED COVERAGE	575.00	667.00	
OTHER SERVICES & CHARGES	2000-02003053	FLEET LIABILITY	12,250.00	17,649.00	
OTHER SERVICES & CHARGES	2000-02003060	ELECTRICITY	11,000.00	11,000.00	
OTHER SERVICES & CHARGES	2000-02003061	GAS	5,000.00	5,000.00	
OTHER SERVICES & CHARGES	2000-02003062	WATER	1,000.00	1,000.00	
OTHER SERVICES & CHARGES	2000-02003090	DUES & MEMBERSHIPS	2,400.00	2,400.00	
OTHER SERVICES & CHARGES	2000-02003094	MEALS & LODGING	3,000.00	3,000.00	
OTHER SERVICES & CHARGES	2000-02003101	TRAINING & EDUCATION	2,000.00	2,000.00	
Group Total			**61,475.00**	**67,846.00**	
CAPITAL OUTLAY	2000-02004005	VEHICLES		25,000.00	
Group Total				**25,000.00**	
Fund Total			**1,415,994.20**	**2,077,884.62**	

SUPPLIES	2003-02022008	TIRES & TUBES	-	15,000.00	
Group Total				**15,000.00**	
CAPITAL OUTLAY	2003-02024004	MACH & EQUIP - NOT VEHICLES	48,000.00	97,118.64	Grader pmts
CAPITAL OUTLAY	2003-02024005	VEHICLES	55,000.00	-	2 dump trucks
Group Total			**103,000.00**	**97,118.64**	
Fund Total			**103,000.00**	**112,118.64**	

SUPPLIES	2800-02022007	FUELS OIL & LUB.	50,000.00	-	
SUPPLIES	2800-02022023	PART & REPAIRS	150,000.00	-	
SUPPLIES	2800-02022025	ASPHALT	200,000.00	-	
SUPPLIES	2800-02022026	CULVERT & PIPE	40,000.00	-	
SUPPLIES	2800-02022027	GRAVEL DIRT & SAND	30,000.00	-	
Group Total			**470,000.00**	**-**	
OTHER SERVICES & CHARGES	2800-02023004	ENGINEERING & ARCH	-	-	
OTHER SERVICES & CHARGES	2800-02023073	MACHINERY & EQUIPMENT LEASE	-	-	
Group Total			**-**	**-**	
CAPITAL OUTLAY	2800-02024005	VEHICLES	25,000.00	-	
Group Total			**25,000.00**	**-**	
Fund Total			**495,000.00**	**-**	

SUPPLIES	3000-01032001	GENERAL SUPPLIES	7,000.00	7,000.00	
SUPPLIES	3000-01032002	SMALL EQUIPMENT	12,500.00	12,500.00	FURN. & FLOORING
SUPPLIES	3000-01032024	MAINT. & SERV. CONTRACTS	15,000.00	15,000.00	
Group Total			**34,500.00**	**34,500.00**	
OTHER SERVICES & CHARGES	3000-01033030	TRAVEL	1,000.00	1,000.00	
OTHER SERVICES & CHARGES	3000-01033090	DUES & MEMBERSHIPS	2,000.00	2,000.00	
OTHER SERVICES & CHARGES	3000-01033094	MEALS & LODGING	1,000.00	1,000.00	
Group Total			**4,000.00**	**4,000.00**	
Fund Total			**38,500.00**	**38,500.00**	

SUPPLIES	3001-01042001	GENERAL SUPPLIES	2,000.00	2,000.00	
SUPPLIES	3001-01042002	SMALL EQUIPMENT	4,000.00	4,000.00	
Group Total			**6,000.00**	**6,000.00**	
OTHER SERVICES & CHARGES	3001-01043009	OTHER PROF SERV	4,500.00	4,500.00	
OTHER SERVICES & CHARGES	3001-01043030	TRAVEL	500.00	500.00	
OTHER SERVICES & CHARGES	3001-01043094	MEALS & LODGING	500.00	500.00	
OTHER SERVICES & CHARGES	3001-01043102	COMPUTER MAIN. AGREEMENT	25,000.00	25,000.00	
Group Total			**30,500.00**	**30,500.00**	
CAPITAL OUTLAY	3001-01044004	MACH. & EQUIP. - NOT VEHICLES	17,000.00	34,000.00	
Group Total			**17,000.00**	**34,000.00**	
Fund Total			**53,500.00**	**70,500.00**	

SUPPLIES	3002-04052002	SMALL EQUIPMENT	10,000.00	9,400.00	
SUPPLIES	3002-04052024	MAINT. & SERV. CONTRACTS	750.00	750.00	
Group Total			**10,750.00**	**10,150.00**	
Fund Total			**10,750.00**	**10,150.00**	

PERSONAL SERVICES	3004-01051001	SALARIES FULL TIME	2,970.00	2,970.00	
PERSONAL SERVICES	3004-01051006	SOC. SECURITY MATCH	227.21	227.21	
Group Total			**3,197.21**	**3,197.21**	
SUPPLIES	3004-01052001	GENERAL SUPPLIES	7,000.00	7,000.00	
Group Total			**7,000.00**	**7,000.00**	
Fund Total			**10,197.21**	**10,197.21**	

SUPPLIES	3005-01012001	GENERAL SUPPLIES	1,500.00	1,500.00	
SUPPLIES	3005-01012002	SMALL EQUIPMENT	3,500.00	3,500.00	
Group Total			**5,000.00**	**5,000.00**	
OTHER SERVICES & CHARGES	3005-01013001	ACCOUNTING & AUDIT	1,000.00	1,000.00	
OTHER SERVICES & CHARGES	3005-01013009	OTHER PROF SERV	500.00	500.00	
OTHER SERVICES & CHARGES	3005-01013030	TRAVEL	1,250.00	1,250.00	
OTHER SERVICES & CHARGES	3005-01013050	OFFICIAL & DEPUTY BOND	2,000.00	2,000.00	
OTHER SERVICES & CHARGES	3005-01013080	PUBLIC RECORDS	15,000.00	15,000.00	SCANNING ML
OTHER SERVICES & CHARGES	3005-01013090	DUES & MEMBERSHIPS	750.00	750.00	
OTHER SERVICES & CHARGES	3005-01013094	MEALS & LODGING	1,250.00	1,250.00	
OTHER SERVICES & CHARGES	3005-01013102	COMPUTER MAIN. AGREEMENT	5,000.00	5,000.00	
Group Total			**26,750.00**	**26,750.00**	
Fund Total			**31,750.00**	**31,750.00**	

PERSONAL SERVICES	3006-01021001	SALARIES FULL TIME	34,855.18	37,127.50	
PERSONAL SERVICES	3006-01021006	SOC. SECURITY MATCH	2,666.42	2,840.25	
PERSONAL SERVICES	3006-01021008	NON CONTRIB. RETIREMENT	5,339.81	5,687.93	
PERSONAL SERVICES	3006-01021009	HEALTH INS. MATCH	9,087.96	10,052.52	
PERSONAL SERVICES	3006-01021010	WORKERS COMP	63.33	63.33	
PERSONAL SERVICES	3006-01021011	UNEMPLOYMENT COMP	276.00	276.00	
PERSONAL SERVICES	3006-01021016	LIFE INSURANCE	66.00	66.00	
Group Total			**52,354.70**	**56,113.53**	
SUPPLIES	3006-01022001	GENERAL SUPPLIES	6,000.00	6,000.00	
SUPPLIES	3006-01022002	SMALL EQUIPMENT	5,000.00	-	
SUPPLIES	3006-01022024	MAINT. & SERV. CONTRACTS	30,000.00	40,000.00	
Group Total			**41,000.00**	**46,000.00**	
OTHER SERVICES & CHARGES	3006-01023009	OTHER PROF SERV	5,692.28	-	NO GRANT
OTHER SERVICES & CHARGES	3006-01023020	TELEPHONE & FAX LAND LINE	2,000.00	2,000.00	
OTHER SERVICES & CHARGES	3006-01023021	POSTAGE	1,200.00	1,200.00	
OTHER SERVICES & CHARGES	3006-01023030	TRAVEL	1,500.00		
OTHER SERVICES & CHARGES	3006-01023040	ADVERTISING & PUBL	600.00	600.00	
OTHER SERVICES & CHARGES	3006-01023080	PUBLIC RECORDS	400.00	400.00	
OTHER SERVICES & CHARGES	3006-01023090	DUES & MEMBERSHIPS	540.00	500.00	
OTHER SERVICES & CHARGES	3006-01023094	MEALS & LODGING	1,500.00	1,500.00	
OTHER SERVICES & CHARGES	3006-01023100	OTHER MISC.	100.00	100.00	
OTHER SERVICES & CHARGES	3006-01023104	PETTY CASH	400.00	400.00	
Group Total			**13,932.28**	**6,700.00**	
Fund Total			**107,286.98**	**108,813.53**	

PERSONAL SERVICES	3008-06031001	SALARIES FULL TIME	29,640.00	32,220.00	
PERSONAL SERVICES	3008-06031004	CONTRACT LABOR	1,000.00	1,000.00	
PERSONAL SERVICES	3008-06031006	SOC. SECURITY MATCH	2,267.46	2,464.83	
PERSONAL SERVICES	3008-06031008	NON CONTRIB. RETIREMENT	4,540.85	4,936.10	
PERSONAL SERVICES	3008-06031009	HEALTH INS. MATCH	9,087.96	10,052.52	
PERSONAL SERVICES	3008-06031010	WORKERS COMP	57.00	57.00	
PERSONAL SERVICES	3008-06031011	UNEMPLOYMENT COMP	276.00	276.00	
PERSONAL SERVICES	3008-06031016	LIFE INSURANCE	66.00	66.00	
Group Total			**46,935.27**	**51,072.45**	
SUPPLIES	3008-06032001	GENERAL SUPPLIES	1,500.00	1,500.00	
SUPPLIES	3008-06032002	SMALL EQUIPMENT	150.00	150.00	
SUPPLIES	3008-06032024	MAINT. & SERV. CONTRACTS	400.00	400.00	
Group Total			**2,050.00**	**2,050.00**	
OTHER SERVICES & CHARGES	3008-06033003	COMPUTER SERVICES	3,400.00	3,400.00	
OTHER SERVICES & CHARGES	3008-06033020	TELEPHONE & FAX LAND LINE	2,400.00	2,400.00	
OTHER SERVICES & CHARGES	3008-06033021	POSTAGE	57.00	57.00	
OTHER SERVICES & CHARGES	3008-06033090	DUES & MEMBERSHIPS	2,000.00	2,000.00	
OTHER SERVICES & CHARGES	3008-06033105	SPECIAL PROJECTS	1,200.00	1,200.00	SUMMER PROGRAM
Group Total			**9,057.00**	**9,057.00**	
Office Total			**58,042.27**	**62,179.45**	

PERSONAL SERVICES	3008-06041001	SALARIES FULL TIME	30,785.80	32,865.82	
PERSONAL SERVICES	3008-06041004	CONTRACT LABOR	1,000.00	1,000.00	
PERSONAL SERVICES	3008-06041006	SOC. SECURITY MATCH	2,355.11	2,514.24	
PERSONAL SERVICES	3008-06041008	NON CONTRIB. RETIREMENT	4,716.38	5,035.04	
PERSONAL SERVICES	3008-06041009	HEALTH INS. MATCH	9,087.96	10,052.52	
PERSONAL SERVICES	3008-06041010	WORKERS COMP	57.00	57.00	
PERSONAL SERVICES	3008-06041011	UNEMPLOYMENT COMP	276.00	276.00	
PERSONAL SERVICES	3008-06041016	LIFE INSURANCE	66.00		
Group Total			**48,344.25**	**51,800.62**	
SUPPLIES	3008-06042001	GENERAL SUPPLIES	250.00	250.00	
SUPPLIES	3008-06042003	JANITORIAL SUPPLIES	50.00	50.00	
Group Total			**300.00**	**300.00**	
OTHER SERVICES & CHARGES	3008-06043003	COMPUTER SERVICES	250.00	250.00	
OTHER SERVICES & CHARGES	3008-06043020	TELEPHONE & FAX LAND LINE	2,000.00	2,000.00	
OTHER SERVICES & CHARGES	3008-06043021	POSTAGE	50.00	50.00	
OTHER SERVICES & CHARGES	3008-06043090	DUES & MEMBERSHIPS	1,250.00	1,250.00	
OTHER SERVICES & CHARGES	3008-06043100	OTHER MISC.	1,875.00	1,875.00	
OTHER SERVICES & CHARGES	3008-06043102	COMPUTER MAIN. AGREEMENT	1,300.00	1,300.00	
OTHER SERVICES & CHARGES	3008-06043104	PETTY CASH	100.00	100.00	
OTHER SERVICES & CHARGES	3008-06043105	SPECIAL PROJECTS	120.00	120.00	SUMMER PROGRAM
Group Total			**6,945.00**	**6,945.00**	
Office Total			**55,589.25**	**59,045.62**	

PERSONAL SERVICES	3008-06051001	SALARIES FULL TIME	30,285.19	32,365.19	
PERSONAL SERVICES	3008-06051004	CONTRACT LABOR	1,000.00	1,000.00	
PERSONAL SERVICES	3008-06051006	SOC. SECURITY MATCH	2,316.82	2,475.94	
PERSONAL SERVICES	3008-06051008	NON CONTRIB. RETIREMENT	4,639.69	4,958.35	
PERSONAL SERVICES	3008-06051010	WORKERS COMP	57.00	57.00	
PERSONAL SERVICES	3008-06051011	UNEMPLOYMENT COMP	276.00	276.00	
PERSONAL SERVICES	3008-06051016	LIFE INSURANCE	66.00	66.00	
Group Total			**38,640.70**	**41,198.48**	
SUPPLIES	3008-06052001	GENERAL SUPPLIES	600.00	600.00	
SUPPLIES	3008-06052003	JANITORIAL SUPPLIES	125.00	125.00	
SUPPLIES	3008-06052024	MAINT. & SERV. CONTRACTS	250.00	250.00	
Group Total			**975.00**	**975.00**	
OTHER SERVICES & CHARGES	3008-06053020	TELEPHONE & FAX LAND LINE	1,800.00	1,800.00	
OTHER SERVICES & CHARGES	3008-06053021	POSTAGE	100.00	100.00	
OTHER SERVICES & CHARGES	3008-06053060	ELECTRICITY	1,000.00	1,000.00	
OTHER SERVICES & CHARGES	3008-06053090	DUES & MEMBERSHIPS	1,200.00	1,200.00	
OTHER SERVICES & CHARGES	3008-06053100	OTHER MISC.	2,100.00	2,100.00	
OTHER SERVICES & CHARGES	3008-06053102	COMPUTER MAIN. AGREEMENT	300.00	300.00	
OTHER SERVICES & CHARGES	3008-06053104	PETTY CASH	100.00	100.00	
Group Total			**6,600.00**	**6,600.00**	
Office Total			**46,215.70**	**48,773.48**	
Fund Total			**159,847.22**	**169,998.55**	

PERSONAL SERVICES	3009-07011001	SALARIES FULL TIME	521,859.30	612,098.53	
PERSONAL SERVICES	3009-07011005	OVERTIME/COMP TIME	6,000.00	9,000.00	
PERSONAL SERVICES	3009-07011006	SOC. SECURITY MATCH	40,381.25	47,514.04	
PERSONAL SERVICES	3009-07011008	NON CONTRIB. RETIREMENT	80,346.90	95,152.29	
PERSONAL SERVICES	3009-07011009	HEALTH INS. MATCH	136,319.40	160,840.32	
PERSONAL SERVICES	3009-07011010	WORKERS COMP	16,000.00	16,000.00	
PERSONAL SERVICES	3009-07011011	UNEMPLOYMENT COMP	3,864.00	3,864.00	
PERSONAL SERVICES	3009-07011012	FRINGE BENEFITS LIFE INSURANCE	250.00	250.00	
PERSONAL SERVICES	3009-07011016	LIFE INSURANCE	924.00	990.00	
Group Total			**805,944.85**	**945,709.18**	
SUPPLIES	3009-07012001	GENERAL SUPPLIES	4,000.00	4,000.00	
SUPPLIES	3009-07012003	JANITORIAL SUPPLIES	1,500.00	1,500.00	
SUPPLIES	3009-07012006	CLOTHING & UNIFORMES	6,000.00	6,000.00	
SUPPLIES	3009-07012007	FUELS OIL & LUB.	135,000.00	135,000.00	
SUPPLIES	3009-07012008	TIRES & TUBES	40,000.00	40,000.00	
SUPPLIES	3009-07012024	MAINT. & SERV. CONTRACTS		840.00	
SUPPLIES	3009-07012023	PART & REPAIRS	95,000.00	95,000.00	
Group Total			**281,500.00**	**282,340.00**	
OTHER SERVICES & CHARGES	3009-07013003	COMPUTER SERVICES	4,000.00	4,000.00	
OTHER SERVICES & CHARGES	3009-07013004	ENGINEERING & ARCH	7,500.00	7,500.00	
OTHER SERVICES & CHARGES	3009-07013006	MEDICAL DENTAL & HOSP	750.00	750.00	
OTHER SERVICES & CHARGES	3009-07013007	DRUG TESTING	750.00	750.00	
OTHER SERVICES & CHARGES	3009-07013009	OTHER PROF SERV	65,000.00	65,000.00	
OTHER SERVICES & CHARGES	3009-07013020	TELEPHONE & FAX LAND LINE	4,500.00	4,500.00	
OTHER SERVICES & CHARGES	3009-07013021	POSTAGE	6,000.00	6,000.00	
OTHER SERVICES & CHARGES	3009-07013030	TRAVEL	8,000.00	8,000.00	
OTHER SERVICES & CHARGES	3009-07013040	ADVERTISING & PUBL	1,000.00	1,000.00	
OTHER SERVICES & CHARGES	3009-07013051	MACHINERY INSURANCE	315.00	397.30	
OTHER SERVICES & CHARGES	3009-07013052	FIRE & EXTENDED COVERAGE	210.00	275.50	
OTHER SERVICES & CHARGES	3009-07013053	FLEET LIABILITY	28,250.00	32,770.00	
OTHER SERVICES & CHARGES	3009-07013060	ELECTRICITY	8,000.00	8,000.00	
OTHER SERVICES & CHARGES	3009-07013061	GAS	5,000.00	5,000.00	
OTHER SERVICES & CHARGES	3009-07013062	WATER	1,800.00	1,800.00	
OTHER SERVICES & CHARGES	3009-07013090	DUES & MEMBERSHIPS	1,000.00	1,000.00	
OTHER SERVICES & CHARGES	3009-07013094	MEALS & LODGING	2,500.00	2,500.00	
OTHER SERVICES & CHARGES	3009-07013101	TRAINING & EDUCATION	3,000.00	3,000.00	
OTHER SERVICES & CHARGES	3009-07013102	COMPUTER MAIN. AGREEMENT	2,500.00	2,500.00	
OTHER SERVICES & CHARGES	3009-07013105	SPECIAL PROJECTS	240,000.00	240,000.00	TIPPING FEES
Group Total			**390,075.00**	**394,742.80**	

CAPITAL OUTLAY	3009-07014004	MACH. & EQUIP. - NOT VEHICLES	50,000.00	50,000.00	DUMPSTERS
CAPITAL OUTLAY	3009-07014005	VEHICLES	350,000.00	325,000.00	FRONT LOADER
375,000.00			**400,000.00**	**375,000.00**	
Fund Total			**1,877,519.85**	**1,997,791.98**	

SUPPLIES	3012-01022024	MAINT. & SERV. CONTRACTS	550.00	550.00	
Group Total			**550.00**	**550.00**	
OTHER SERVICES & CHARGES	3012-01023009	OTHER PROF SERV	450.00	450.00	
OTHER SERVICES & CHARGES	3012-01023021	POSTAGE	400.00	900.00	
OTHER SERVICES & CHARGES	3012-01023100	OTHER MISC.	200.00	200.00	
Group Total			**1,050.00**	**1,550.00**	
Fund Total			**1,600.00**	**2,100.00**	

PERSONAL SERVICES	3017-04181001	SALARIES FULL TIME	614,408.83	650,502.20	
PERSONAL SERVICES	3017-04181005	OVERTIME/COMP TIME	5,000.00	10,450.10	
PERSONAL SERVICES	3017-04181006	SOC. SECURITY MATCH	47,384.78	50,562.85	
PERSONAL SERVICES	3017-04181008	NON CONTRIB. RETIREMENT	94,893.43	101,257.89	
PERSONAL SERVICES	3017-04181009	HEALTH INS. MATCH	145,407.36	160,840.32	
PERSONAL SERVICES	3017-04181010	WORKERS COMP	9,236.12	9,236.12	
PERSONAL SERVICES	3017-04181011	UNEMPLOYMENT COMP	3,588.00	3,588.00	
PERSONAL SERVICES	3017-04181016	LIFE INSURANCE	858.00	858.00	
Group Total			**920,776.52**	**987,295.48**	
SUPPLIES	3017-04182001	GENERAL SUPPLIES	8,500.00	8,500.00	
SUPPLIES	3017-04182002	SMALL EQUIPMENT	1,800.00	2,000.00	
SUPPLIES	3017-04182003	JANITORIAL SUPPLIES	16,000.00	16,000.00	
SUPPLIES	3017-04182004	MEDICINE & DRUGS	30,000.00	48,000.00	
SUPPLIES	3017-04182005	FOOD	150,000.00	150,000.00	
SUPPLIES	3017-04182006	CLOTHING & UNIFORMES	4,500.00	4,500.00	
SUPPLIES	3017-04182007	FUELS OIL & LUB.	12,000.00	12,000.00	
SUPPLIES	3017-04182008	TIRES & TUBES	7,000.00	7,000.00	
SUPPLIES	3017-04182020	BUILDING MATERIALS & SUPPLIES	5,000.00	5,000.00	
SUPPLIES	3017-04182021	PAINTS & METALS	2,000.00	2,000.00	
SUPPLIES	3017-04182022	PLUMBING & ELECTRICAL	8,500.00	8,500.00	
SUPPLIES	3017-04182023	PART & REPAIRS	5,000.00	5,000.00	
SUPPLIES	3017-04182024	MAINT. & SERV. CONTRACTS	8,500.00	8,500.00	
Group Total			**258,800.00**	**277,000.00**	

OTHER SERVICES & CHARGES	3017-04183003	COMPUTER SERVICES	2,000.00	2,000.00	
OTHER SERVICES & CHARGES	3017-04183006	MEDICAL DENTAL & HOSP	55,000.00	45,000.00	
OTHER SERVICES & CHARGES	3017-04183007	DRUG TESTING	2,500.00	2,500.00	
OTHER SERVICES & CHARGES	3017-04183009	OTHER PROF SERV	4,000.00	5,300.00	
OTHER SERVICES & CHARGES	3017-04183020	TELEPHONE & FAX LAND LINE	15,000.00	15,000.00	
OTHER SERVICES & CHARGES	3017-04183021	POSTAGE	150.00	150.00	
OTHER SERVICES & CHARGES	3017-04183030	TRAVEL	1,500.00	2,000.00	
OTHER SERVICES & CHARGES	3017-04183052	FIRE & EXTENDED COVERAGE	22,750.00	26,390.00	
OTHER SERVICES & CHARGES	3017-04183060	ELECTRICITY	82,000.00	60,000.00	
OTHER SERVICES & CHARGES	3017-04183061	GAS	8,000.00	10,000.00	
OTHER SERVICES & CHARGES	3017-04183062	WATER	9,000.00	3,000.00	
OTHER SERVICES & CHARGES	3017-04183090	DUES & MEMBERSHIPS	800.00	1,000.00	
OTHER SERVICES & CHARGES	3017-04183093	MISC. LAW ENFORCMENT	8,000.00	8,000.00	
OTHER SERVICES & CHARGES	3017-04183094	MEALS & LODGING	2,500.00	3,000.00	
OTHER SERVICES & CHARGES	3017-04183100	OTHER MISC.	10,913.42	10,913.42	
OTHER SERVICES & CHARGES	3017-04183101	TRAINING & EDUCATION	2,000.00	2,000.00	
OTHER SERVICES & CHARGES	3017-04183102	COMPUTER MAIN. AGREEMENT	12,000.00	19,060.05	
OTHER SERVICES & CHARGES	3017-04183105	SPECIAL PROJECTS	100,000.00	80,000.00	INMATE HOUSING
Group Total			**338,113.42**	**295,313.47**	
Fund Total			**1,517,689.94**	**1,559,608.95**	

SUPPLIES	3019-05052023	REPAIR PARTS	6,000.00	6,000.00	
Group Total			**6,000.00**	**6,000.00**	
Fund Total			**6,000.00**	**6,000.00**	

PERSONAL SERVICES	3020-05011001	SALARIES FULL TIME	238,981.79	247,511.68	
PERSONAL SERVICES	3020-05011005	SALARIES, PART-TIME	-	4,283.86	
PERSONAL SERVICES	3020-05011006	SOC. SECURITY MATCH	18,282.11	19,262.36	
PERSONAL SERVICES	3020-05011008	NON CONTRIB. RETIREMENT	36,612.01	38,575.08	
PERSONAL SERVICES	3020-05011009	HEALTH INS. MATCH	54,527.76	60,315.12	
PERSONAL SERVICES	3020-05011010	WORKERS COMP	3,028.31	3,028.31	
PERSONAL SERVICES	3020-05011011	UNEMPLOYMENT COMP	1,380.00	1,380.00	
PERSONAL SERVICES	3020-05011016	LIFE INSURANCE	330.00	330.00	
Group Total			**353,141.98**	**374,686.41**	
SUPPLIES	3020-05013006	CLOTHING & UNIFORMES	1,000.00	1,000.00	
Group Total			**1,000.00**	**1,000.00**	
OTHER SERVICES & CHARGES	3020-05013020	TELEPHONE & FAX LAND LINE	56,780.00	56,780.00	
OTHER SERVICES & CHARGES	3020-05013030	TRAVEL	2,500.00	2,500.00	
OTHER SERVICES & CHARGES	3020-05013051	MACHINERY INSURANCE	417.96	417.96	
OTHER SERVICES & CHARGES	3020-05013090	DUES & MEMBERSHIPS	240.00	240.00	
OTHER SERVICES & CHARGES	3020-05013094	MEALS & LODGING	1,500.00	1,500.00	
OTHER SERVICES & CHARGES	3020-05013105	SPECIAL PROJECTS	60,000.00	75,000.00	SYSTEM UPDATES
Group Total			**121,437.96**	**136,437.96**	
Fund Total			**475,579.94**	**512,124.37**	

SUPPLIES	3022-04002023	REPAIR PARTS	3,500.00	16,000.00	
Group Total			**3,500.00**	**16,000.00**	
Fund Total			**3,500.00**	**16,000.00**	

OTHER SERVICES & CHARGES	3024-04023009	OTHER PROF SERV	16,500.00	16,500.00	
Group Total			**16,500.00**	**16,500.00**	
Fund Total			**16,500.00**	**16,500.00**	

OTHER SERVICES & CHARGES	3025-04163009	OTHER PROF SERV	3,767.00	3,767.00	
Group Total			**3,767.00**	**3,767.00**	
Fund Total			**3,767.00**	**3,767.00**	

OTHER SERVICES & CHARGES	3029-04003093	MISC LAW ENFORCEMENT	450.00	877.00	
Group Total			**450.00**	**877.00**	
Fund Total			**450.00**	**877.00**	

OTHER SERVICES & CHARGES	3031-04143105	SPECIAL PROJECTS	18,000.00	40,000.00	JUV. HOUSING
Group Total			**18,000.00**	**40,000.00**	
Fund Total			**18,000.00**	**40,000.00**	

SUPPLIES	3042-01052001	GENERAL SUPPLIES	255.00	1,000.00	
OTHER SERVICES & CHARGES	3042-01053021	POSTAGE	580.00	580.00	
Group Total			**835.00**	**1,580.00**	
Fund Total			**835.00**	**1,580.00**	

PERSONAL SERVICES	3415-502-1010	WORKERS COMP	3,200.00	3,200.00	
GROUP TOTAL			**3,200.00**	**3,200.00**	
OTHER SERVICES & CHARGES	3415-502-3052	FLEET LIABILITY	13,100.00	15,363.04	
Fund Total			**16,300.00**	**18,563.04**	

OTHER SERVICES & CHARGES	3520-01083105	SPECIAL PROJECTS	-	372,000.00	
Fund Total			**-**	**372,000.00**	

OTHER SERVICES & CHARGES	3521-01163103	GRANTS IN AID	7,500.00	7,500.00	
Group Total			**7,500.00**	**7,500.00**	
Fund Total			**7,500.00**	**7,500.00**	

OTHER SERVICES & CHARGES	3540-01163105	SPECIAL PROJECTS	15,000.00	15,000.00	
Fund Total			**15,000.00**	**15,000.00**	

OTHER SERVICES & CHARGES	3536-04003093	MISC. LAW ENFORCMENT	100,000.00	50,000.00	
Fund Total			**100,000.00**	**50,000.00**	

OTHER SERVICES & CHARGES	4000	JAIL CONSTRUCTION		**261,160.62**	

		BEGINNING BALANCE	1,594,769.71	1,405,129.28	
transferred as needed			544,769.71	1,000,000.00	
transferred TO Jail 3017			1,050,000.00	405,129.28	
					for reporting
SALES TAX BOND (Regions Const.	5000	SALES TAX BOND	**1,987,612.00**	**405,129.28**	Regions Const. Bond

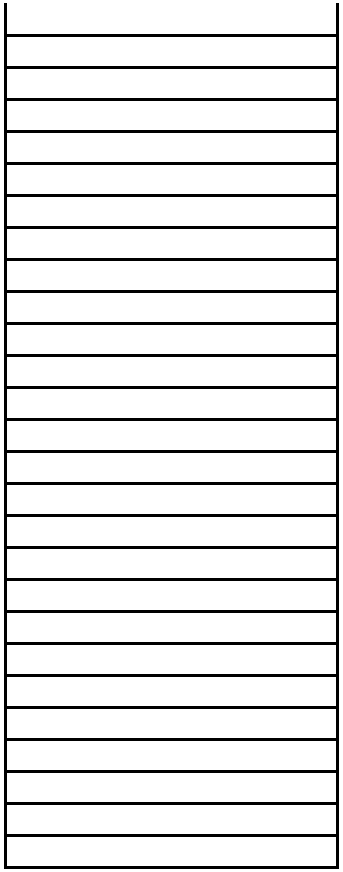
PERSONAL SERVICES	6000-01031001	SALARYS	91,405.02	93,735.03	
PERSONAL SERVICES	6000-01031006	SOCIAL SECURITY	6,992.48	7,170.73	
PERSONAL SERVICES	6000-01031008	NONCONTRIBUTORY RETIREMENT COS	14,003.25	14,360.21	
PERSONAL SERVICES	6000-01031009	HEALTH INSURANCE MATCHING	18,175.92	20,105.04	
PERSONAL SERVICES	6000-01031010	WORKMEN'S COMPENSATION	166.83	166.83	
PERSONAL SERVICES	6000-01031011	UNEMPLOYMENT COMPENSATION	276.00	276.00	
PERSONAL SERVICES	6000-01031016	LIFE INSURANCE	132.00	132.00	
Group Total			**131,151.50**	**135,945.84**	
SUPPLIES	6000-01032001	GENERAL OFFICE SUPPLIES	5,000.00	5,000.00	
SUPPLIES	6000-01032022	SMALL EQUIPMENT	7,000.00	7,000.00	
Group Total			**12,000.00**	**12,000.00**	
OTHER SERVICES & CHARGES	6000-01033020	TELEPHONE	4,000.00	4,000.00	
OTHER SERVICES & CHARGES	6000-01033021	POSTAGE	580.00	580.00	
OTHER SERVICES & CHARGES	6000-01033030	TRAVEL	2,500.00	2,500.00	
OTHER SERVICES & CHARGES	6000-01033040	ADVERTISING & PUBL.	800.00	800.00	
OTHER SERVICES & CHARGES	6000-01033094	MEALS AND LODGING	2,500.00	2,500.00	
Group Total			**10,380.00**	**10,380.00**	
Fund Total			**153,531.50**	**158,325.84**	

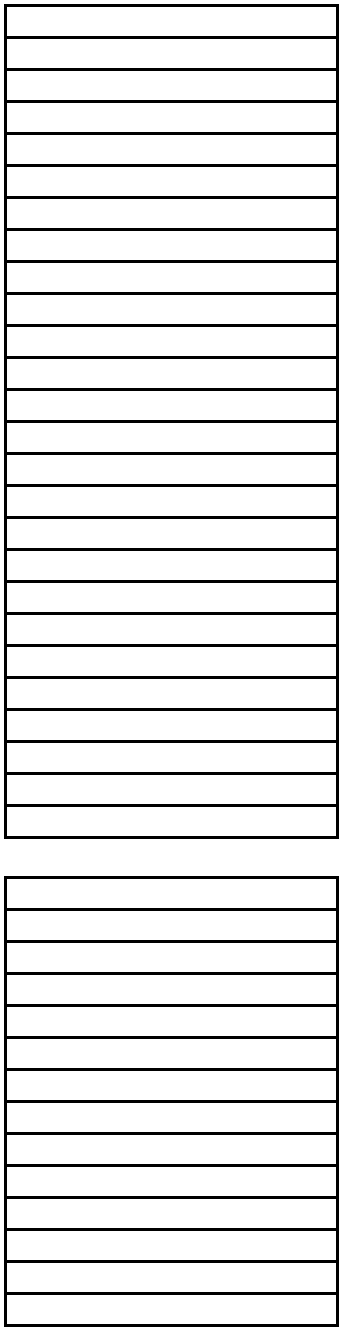
OTHER SERVICES & CHARGES	6009-04023005	SPECIAL LEGAL	8,000.00	8,000.00	
Group Total			**8,000.00**	**8,000.00**	
Fund Total			**8,000.00**	**8,000.00**	

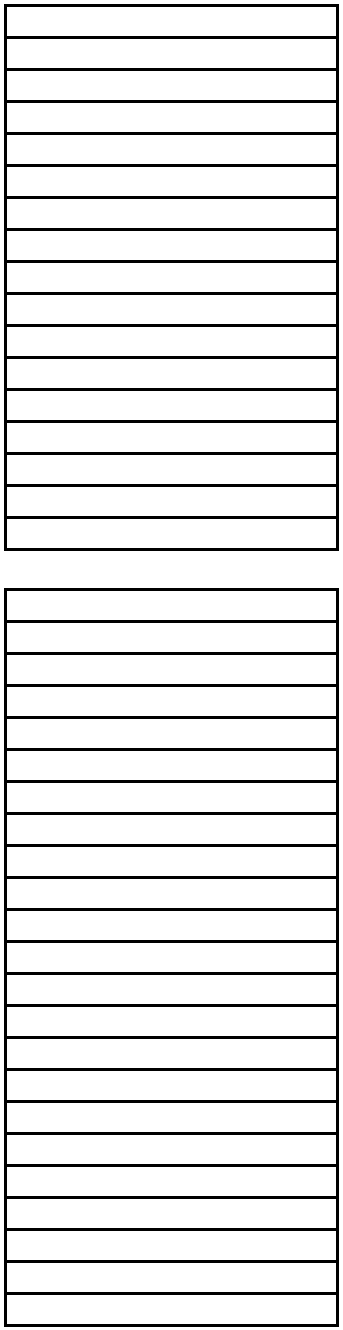
OTHER SERVICES & CHARGES	6401-	L.R. HOSPITAL	893,818.00	976,739.00	
Fund Total			**893,818.00**	**976,739.00**	

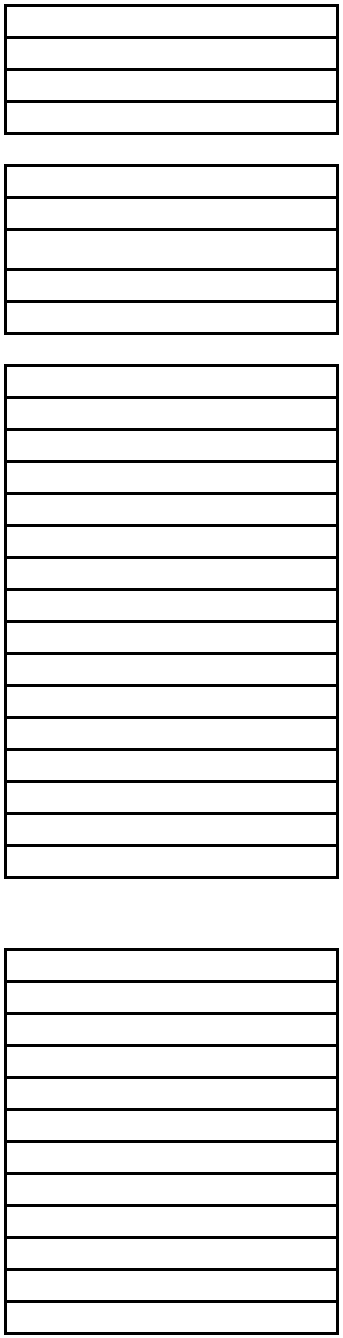
OTHER SERVICES & CHARGES	6402	CCCUA	476,909.00	489,354.00	
Fund Total			**476,909.00**	**489,354.00**	

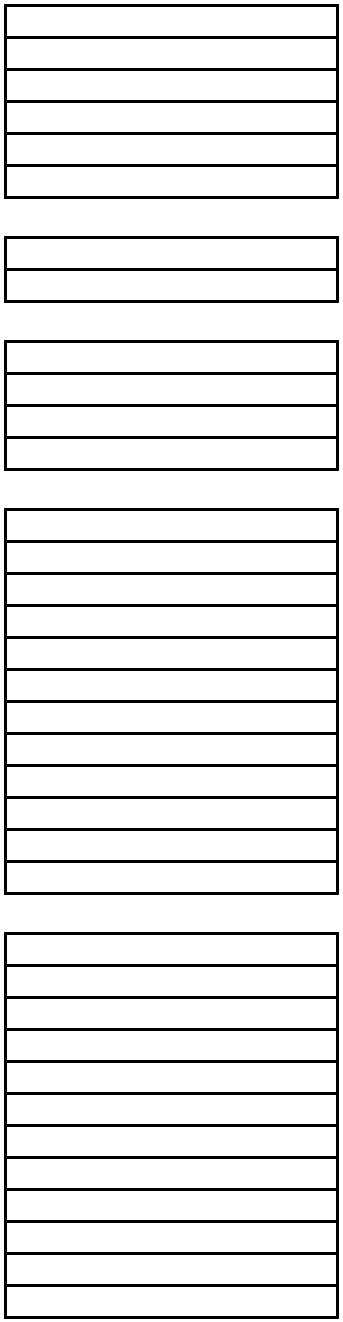
Does not include 7.5 mil bond	**TOTAL OF ALL BUDGETS**	$ 12,545,789.75
	total with hospital and CCCUA	$ 14,011,882.75

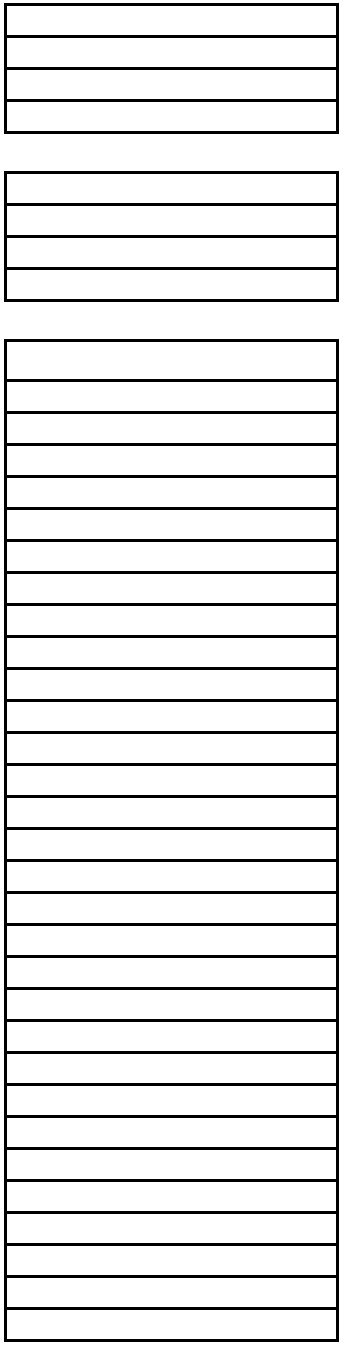


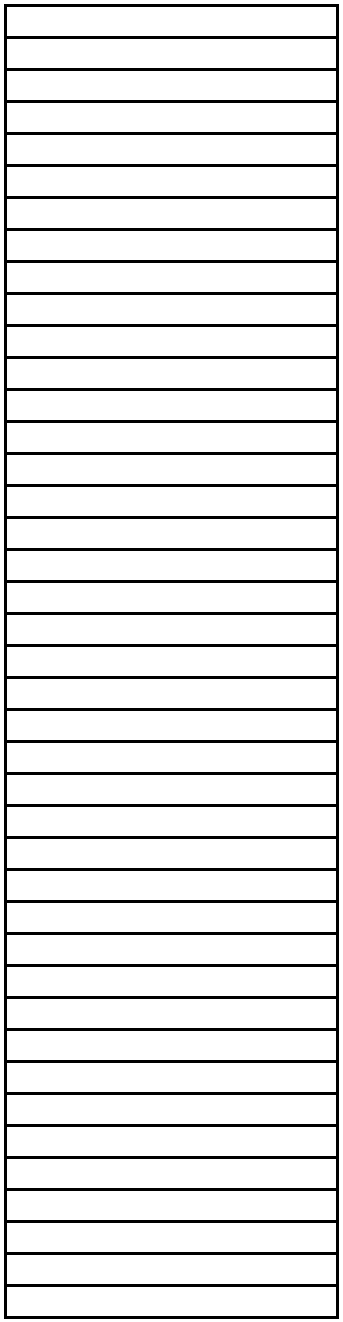


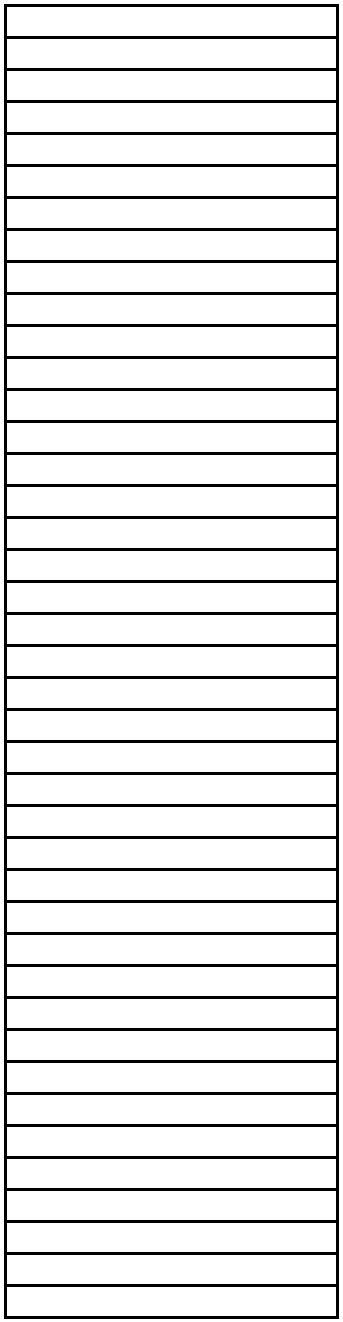


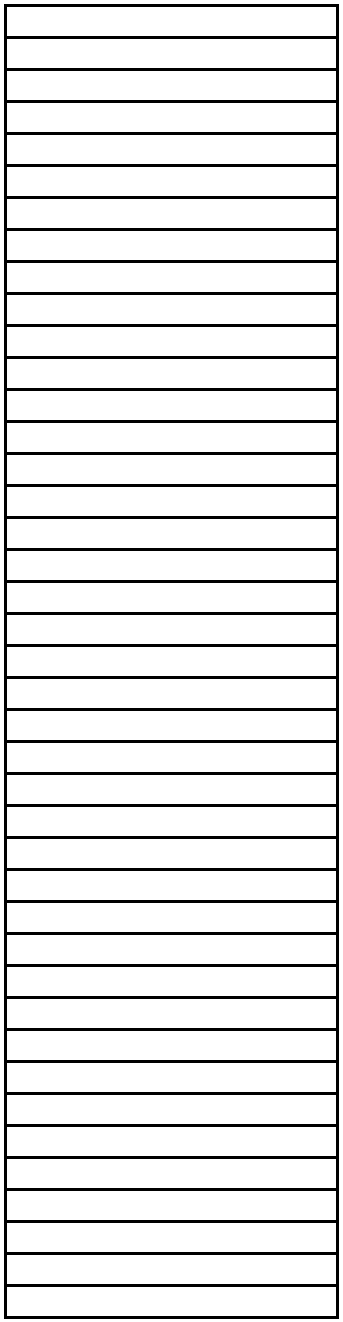












COUNT ESSOR
1000 0105

DATE OF HIRE	NAME	2023 BASE	2024 INCREASE	LONGEVITY PAY	LONGVTY INCREASE	ACT 79	2024 TOTAL SALARY	2024 HRLY RATE
1/6/1992	ASSESSOR A Rosenbaum	$ 54,265.50		$ -	$ -	$ -	$ 54,265.50	$ 26.09
8/2/1999	Chief Deputy V Lansdell	$ 36,753.26	$ 2,080.00	$ 2,000.00	$ 192.30	$ -	$ 41,025.56	$ 19.72
1/2/2001	Deputy R McAllister	$ 36,210.96	$ 2,080.00	$ 2,000.00	$ -+2,500	Act 79	$ 40,290.96	$ =20.58 19.37
1/2/2007	Deputy T Bearden	$ 36,210.98	$ 2,080.00	$ 1,500.00	$ -	$ -	$ 39,790.98	$ 19.13
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 163,440.70	$ 6,240.00	$ 5,500.00	$ 192.30	$ -	$ 175,373.00	
							$ 175,373.00	

1000 – 0105 Assessor

RECORDE ST FUND

DATE OF HIRE	NAME	2022 BASE	2023 INCREASE	LONGEVITY PAY	LONGVTY INCREASE	2023 TOTAL SALARY	2023 HRLY RATE
5/21/2018	DEPUTY A RECKEMMER	$ 34,547.50	$ 2,080.00	$ 500.00		$ 37,127.50	
						$ -	$ -
					$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
	TOTALS	$ 34,547.50	$ 2,080.00	$ 500.00	$ -	$ 37,127.50	
						$ 37,127.50	

3006 – 0102 Recorder's Cost Fund