

BE IT ENACTED BY THE COUNTY OF MILLER
STATE OF ARKANSAS: AN ORDINANCE TO BE ENTITLED:

**AN APPROPRIATION ORDINANCE TO AMEND THE ANNUAL
OPERATING BUDGET AS ADOPTED BY ORDINANCE 2022 - 13**

SECTION 1: ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for calendar year 2023 identified as "2023 Annual Budget" dated December 19, 2022, is hereby amended as follows:

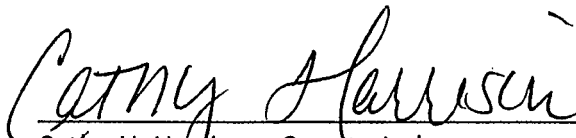
- A. Exhibit A – Appropriations
- B. Exhibit B – Transfers

A copy of the complete budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal business hours.

SECTION 2: EFFECTIVE DATE

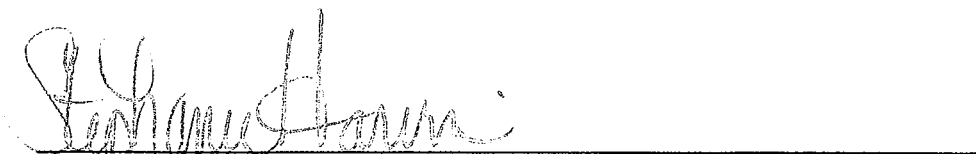
This ordinance is adopted to comply with the provisions of A.C.A. 14-14-907 and shall be effective upon passage.

Dated this 18th day of December 2023.



Cathy H. Harrison, County Judge

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DEC 19 2023
MILLER COUNTY ARKANSAS
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Stephanie Harvin, County Clerk

APPROPRIATION ORDINANCE # 2023 - 19

**BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF MILLER, STATE OF ARKANSAS;
AN ORDINANCE TO BE ENTITLED:**

**AN ORDINANCE TO ESTABLISH THE ANNUAL
OPERATING BUDGET FOR CALENDER YEAR 2024.**

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for the calendar year 2024, consisting of four (4) separate documents as listed below is hereby adopted by reference. A copy of said budget, identified as "2024 Annual 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.

- A. Schedule 1 – 2024 Anticipated Revenue by Fund
- B. Schedule 2 – 2024 Expenditure Appropriations by Department/Fund
- C. Schedule 3 – 2024 Salary Schedule by Department/Fund
- D. Schedule 4 – 2024 Longevity Chart by years of service

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance will not be restricted to line-item expenditure codes comprising the major categories of expenditures – Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service – but may not exceed the total amount appropriated for the category as specified by this appropriation ordinance, or amendments hereto.

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds will be made from any fund other than the fund specified in this Ordinance or an amendment thereto.

SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County and the expenditure categories of Personnel Services, Debt Service, and Capital Outlay will be made only with prior approval of the Miller County Quorum Court. Any transfer of monies between two of the five major categories of expenditures (Supplies and Other Services and Charges) may be made at the discretion of the elected official or designated representative, and the County Judge by issuance of an Administrative/Court Order. Provided, however, all transfers budgeted for in the annual budget will be exempt from the provisions of this section.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS. The maximum appropriated amount for the various funds and the projected revenues for each are shown on the Schedules included in this Appropriation Ordinance.

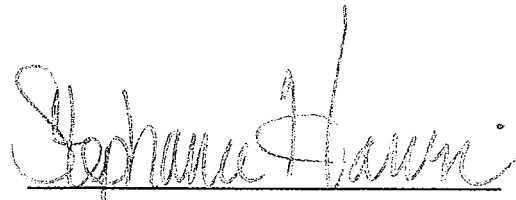
SECTION 6. PERSONNEL AUTHORIZATION AND RATES OF PAY. Personnel expenditures shall not exceed the dollar amounts, number of employees, salary or wage rates specified in this Appropriation Ordinance or amendments hereto.

SECTION 7. SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Appropriation Ordinance which can be given effect without the invalid provisions or application, and to this end the provisions of this Appropriation Ordinance are declared to be severable.

SECTION 8. This Ordinance being necessary for the protection and preservation of public health and safety, an emergency is hereby declared to exist, and this Ordinance shall be in force and shall take effect upon passage and publication.

Dated this 18TH day of December 2023.


Cathy H. Harrison
Miller County Judge


Stephanie Harvin
Miller County Clerk

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This publication paid for by the Quorum Court of Miller County, Arkansas in the amount of \$_____.

APPROPRIATION ORDINANCE NO. 2023 – 20

BE IT ENACTED BY THE COUNTY OF MILLER
STATE OF ARKANSAS: AN ORDINANCE ENTITLED:

**AN ORDINANCE SETTING AND CERTIFYING MILLAGE
RATES FOR TAXES ASSESSED IN 2023 – COLLECTED IN 2024**

WHEREAS, Article 7, Section 30, of the Constitution of the State of Arkansas requires the Justices of the Peace of each county to “sit with and assist the County Judge in levying the county taxes”; and

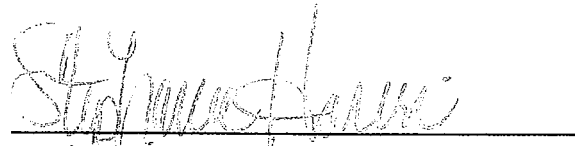
WHEREAS, ACA 14-14-904 (1) (A) (i) provides that “The Quorum Court, at its regular meeting in November or December of each year, shall levy the county, municipal, and school taxes for the current year.”

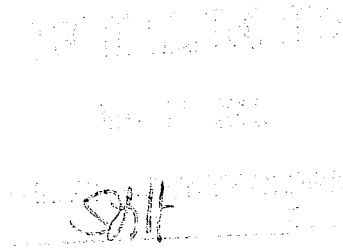
NOW, THEREFORE, BE IT ORDAINED BY THE QUORUM COURT OF MILLER COUNTY, ARKANSAS:
The following taxes are hereby levied and certified for the year 2023 as set forth below:

County General Fund No. 1000	.005
County Road Fund No. 2000	.003
Rural Fire Protection Fund	.0008
School District Genoa	.0470 – 25 M&O, 14.2 & 7.8 DS
School District Lafayette Consolidated	.0328 – 26.7 M&O, 6.1 DS
School District Texarkana	.0389 – 25 M&O, 13.9 DS
School District Fouke	.0490 – 25.1 M&O, 23.9 DS
City of Fouke	.0049
City of Garland	.0025
City of Texarkana	.0105
Volunteer:	
Miller County Soil & Water Conservation	.0005
City of Texarkana, AR - General Fund	\$ 10.00
County of Miller – Correction Center	\$ 10.00
County of Miller – Animal Control	\$ 20.00
County of Miller – Alex Smith Park	\$ 20.00
Miller County Conservation District	\$ 20.00

Passed and approved this 18th day of December 2023.


Cathy H. Harrison
Miller County Judge


Stephanie Harvin
Miller County Clerk



This publication paid for by the Quorum Court of Miller County, Arkansas in the amount of \$_____.

Schedule

1

2024

Anticipated

Revenue

MILLER COUNTY, ARK
ANTICIPATED REVENUE AVAILABLE FOR APPROPRIATION
Teresa Reed, County Treasurer
FY 2024

1000 COUNTY GENERAL FUND

	Unexpended Bal. Jan 1, 2024	\$500,000.00
7001	Co. Gen Turnback	\$206,395.00
7004	Property Tax Relief	\$313,000.00
7005	Act 1256 Real Est Transfer Tax	\$200,000.00
* 7010	State Grants	\$0.00
* 7110	STEP/ASP/DWI O/T	\$0.00 Sheriff
7049	Drug Task/ State Reim (City)	\$20,000.00
* 7109	JAG Grant	\$7,000.00 Sheriff
7111	Reimbursement/OES	\$25,000.00
* 7125	BPV 50%/2021-2022	\$0.00 Sheriff
7127	Drug Task/ Fed Reim (City)	\$30,000.00
* 7128	LLEBG Grant 2022	\$0.00 Sheriff
* 7130	Overtime ICE	\$0.00
* 7148	STOP -Violence Against Women	\$40,000.00 Sheriff
7153	FBI Overtime	\$10,000.00 Sheriff
7201	Current Real Estate Taxes	\$2,000,000.00
7202	Delq Real Estate Taxes	\$135,000.00
7203	Delq Pers Taxes/Cost	\$135,000.00
7206	Delq Pers Late Assess Pen	\$26,500.00
7207	Delq Real Coll Cert	\$7,500.00
7208	Delq Pers Coll Penalty	\$130,000.00
7210	State Land Escrow	\$30,000.00
7211	In Lieu of Taxes	\$30,000.00
7213	Excess Comm. - Collector	\$65,000.00
7216	Final Tax Settlement	\$250,000.00
7219	Current Taxes/late Assess Pen	\$40,000.00
7221	Current Taxes Penalty	\$5,000.00
7252	Animal Control Vol	\$6,500.00
7301	Sales Tax	\$1,700,000.00
7401	Circuit Clerk Fines	\$260,000.00
7402	Dist. Court Fines	\$265,000.00
7407	Circuit Clerk Baliff Fines	\$45,000.00
7414	Dist Court Warrant Division	\$13,500.00
7501	Interest Earned Investment	\$200,000.00
7506	Interest Earned	\$20,500.00
7601	County Clerk Fees	\$16,500.00
7606	Cir Clk Felony Trans.	\$5,000.00
7614	Dist. Court Warrant Service	\$5,500.00
7615	Dist Court Transport Fee	\$0.00

1000 COUNTY GENERAL FUND

7616	75% Paper Service Sheriff	\$30,000.00	
7617	County Seal Tax	\$300.00	
7618	Miller Co. Prob/Mun Prob	\$25,000.00	
7619	Victim Rest Fee	\$1,500.00	
7623	Act 1138 Installment Fees	\$65,000.00	
7636	Summoms Issued Fee	\$2,500.00	
7637	Writ/Garnish/Exec	\$4,000.00	
7656	Criminal Search	\$6,000.00	
8101	Franchise Fees	\$1,500.00	
8703	Excess Comm. - Treasurer	\$35,000.00	
8706	Miscellaneous Reimb	\$5,000.00	
8709	CVSO Reim	\$8,800.00	
8710	Office Rental	\$115.00	
8719	Elections Reimb	\$70,800.00	
8720	Solid Waste Fees	\$14,700.00	
8724	Division 1 Jones (1000)	\$9,400.00	
8725	Division 2 Haltom (1100)	\$8,600.00	
8726	Division 3 Autry (1200)	\$7,800.00	
8728	Juv Officers Reimb	\$75,000.00	
8735	Miscellaneous Revenue	\$5,000.00	
8750	Sales Tax Rebates	\$2,000.00	
8755	Cir Clk Jury Cost Reimb	\$10,000.00	
8761	VA Officer Reim (City)	\$11,060.00	
8763	Genoa School SRO	\$55,000.00	Sheriff
8815	Transfer from Criminal Justice	\$16,000.00	
8825	Transfer from Act 1256	\$175,000.00	
8857	Transfer from Cri Case Coord.	\$95,000.00	
8859	Transfer from Hwy Veh Fines	\$16,000.00	
8897	Transfer from Investments	\$700,000.00	
	TOTAL	\$8,198,970.00	\$8,198,970.00
	90% AVAIL FOR APPROPRIATION	\$7,379,073.00	
	Additional 10% of Sales Tax	\$170,000.00	
*	Additional 10% of Grants	\$4,700.00	
	AVAILABLE FOR APPORPRIATION	\$7,553,773.00	

1800 ASSESSORS COMMISSION

	Unexpended Bal. Jan 1, 2024	\$600,000.00	
7003	Property Reappraisal	\$182,665.00	
7506	Interest Earned	\$12,500.00	
8601	Assessor Salary/Exp	\$675,000.00	
8703	Excess Comm. - Treasurer	\$100.00	
	TOTAL	\$1,470,265.00	\$1,470,265.00
	90% AVAIL FOR APPROPRIATION	\$1,323,238.50	

1805 TREASURERS COMMISSION

	Unexpended Bal. Jan 1, 2024	\$250,000.00	
7506	Interest Earned	\$9,500.00	
8401	Treasurer Commission	\$400,000.00	
8736	Reimbursement/Postage	\$8,000.00	
	TOTAL	\$667,500.00	\$667,500.00
	90% AVAIL FOR APPROPRIATION	\$600,750.00	

1810 COLLECTORS COMMISSION

	Unexpended Bal. Jan 1, 2024	\$600,000.00	
7506	Interest Earned	\$18,000.00	
8501	Collector Commission	\$675,000.00	
8550	4% Prop Tax Relief	\$138,000.00	
	TOTAL	\$1,431,000.00	\$1,431,000.00
	90% AVAIL FOR APPROPRIATION	\$1,287,900.00	

2000 COUNTY ROAD FUND

	Unexpended Bal. Jan 1, 2024	\$150,000.00	
**	7002 County Road Turnback	\$1,650,000.00	
	7004 Property Tax Relief	\$19,500.00	
	7006 Severance Tax - Act 136-47	\$95,000.00	
**	7023 Four Lane 1/2 Cent Road Sales Tax	\$55,000.00	
	7024 Nat Gas Severance Tax	\$53,510.00	
	7026 Add'l Severance 75%	\$12,500.00	
	7201 Current Taxes	\$125,000.00	
	7202 Delq Real Estate Taxes	\$7,500.00	
	7203 D P Taxes	\$7,500.00	
	7210 State Land Escrow	\$3,000.00	
	7213 Excess Comm. - Collector	\$3,700.00	
	7216 Final Tax Settlement	\$13,500.00	
	7301 Sales Tax	\$1,700,000.00	
	7506 Interest Earned	\$7,500.00	
	8703 Excess Comm. - Treasurer	\$35,000.00	
	8735 Miscellaneous Revenue	\$15,000.00	
	8750 Sales Tax Rebates	\$10,000.00	
	8801 Transfer from Co General	\$1,125,000.00	
	Transfer from Co Rd Inv	\$0.00	
	TOTAL	\$5,088,210.00	\$5,088,210.00
	90% AVAIL FOR APPROPRIATION	\$4,579,389.00	
	Additional 10% of Sales Tax	\$170,000.00	
	AVAILABLE FOR APPORPRIATION	\$4,749,389.00	

2003 ADD'L MOTOR FUEL TAX (ACT 416 OF 2019)

	Unexpended Bal. Jan 1, 2024	\$250,000.00	
**	7002 County Road Turnback	\$160,000.00	
	TOTAL	\$410,000.00	\$410,000.00
	90% AVAIL FOR APPROPRIATION	\$369,000.00	

3000 TREASURERS AUTOMATION

	Unexpended Bal. Jan 1, 2024	\$235,000.00	
	8703 10% Excess Treas Comm	\$40,000.00	
	TOTAL	\$275,000.00	\$275,000.00
	90% AVAIL FOR APPROPRIATION	\$247,500.00	

3001 COLLECTORS AUTOMATION

Unexpended Bal. Jan 1, 2024		\$250,000.00	
7213	10% Excess Coll Comm	\$120,000.00	
TOTAL		\$370,000.00	\$370,000.00
90% AVAIL FOR APPROPRIATION		\$333,000.00	

3002 ACT 1262 COUNTY

Unexpended Bal. Jan 1, 2024		\$105,000.00	
7456	Cir Clk Act 1262 County	\$40,000.00	
7506	Interest Earned	\$2,000.00	
TOTAL		\$147,000.00	\$147,000.00
90% AVAIL FOR APPROPRIATION		\$132,300.00	

3003 DISTRICT COURT AUTOMATION

Unexpended Bal. Jan 1, 2024		\$1,000.00	
7457	County 50% Court Cost Act 1809	\$4,000.00	
8703	Excess Comm - Treasurer	\$50.00	
TOTAL		\$5,050.00	\$5,050.00
90% AVAIL FOR APPROPRIATION		\$4,545.00	

3004 TAX ASSESSORS PROP TAX RELIEF

Unexpended Bal. Jan 1, 2024		\$90,000.00	
7016	Property Tax Relief	\$13,855.00	
TOTAL		\$103,855.00	\$103,855.00
90% AVAIL FOR APPROPRIATION		\$93,469.50	

3005 COUNTY CLERK AUTOMATION

Unexpended Bal. Jan 1, 2024		\$65,000.00	
7653	35% Automation	\$22,000.00	
8703	Excess Comm - Treasurer	\$200.00	
TOTAL		\$87,200.00	\$87,200.00
90% AVAIL FOR APPROPRIATION		\$78,480.00	

3006 Act 768 RECORDER COST

Unexpended Bal. Jan 1, 2024		\$300,000.00	
7506	Interest Earned	\$1,000.00	
7602	Cir Clk Act 768 Recording Fees	\$350,000.00	
TOTAL		\$651,000.00	\$651,000.00
90% AVAIL FOR APPROPRIATION		\$585,900.00	

3012 CHILD SUPPORT

Unexpended Bal. Jan 1, 2024	300.00	
7506 Interest Earned	\$1.00	
7604 Child Support Act 989 (CSMF)	\$500.00	
8703 Excess Comm. - Treasurer	\$20.00	
TOTAL	\$821.00	\$821.00
90% AVAIL FOR APPROPRIATION	\$738.90	

3015 CO DRUG CONTROL ACT 1120-99

Unexpended Bal. Jan 1, 2024	\$6,500.00	
TOTAL	\$6,500.00	\$6,500.00
90% AVAIL FOR APPROPRIATION	\$5,850.00	

3017 M&O NEW JAIL

Unexpended Bal. Jan 1, 2024	\$300,000.00	
7305 M&O Sales Tax	\$1,900,000.00	Jeffie
7458 County Jail Fee Act 1188	\$40,500.00	
7506 Interest Earned	\$27,000.00	
7802 Inmate Medical Reim	\$17,500.00	Jeffie
7808 Dist Ct Booking Fee	\$5,500.00	
7809 Cir Clk Booking Fee	\$11,000.00	
7810 Housing State Prisoners	\$650,000.00	Jeffie
7812 USMS- Eastern	\$575,000.00	Jeffie
7813 INS Federal/Housing	\$1,500.00	Jeffie
7815 Act 309 Inmates	\$15,000.00	Jeffie
7856 Social Security Incentive Pymts	\$0.00	Jeffie
7859 TAPD Housing Misd.	\$140,000.00	Jeffie
7862 TAPD Housing Felony	\$300,000.00	Jeffie
7882 USMS - Western	\$1,100,000.00	Jeffie
8703 Excess Comm. - Treasurer	\$35,000.00	
8729 Misc Refunds- Sysco Rebates	\$2,000.00	
8750 Sales Tax Rebates	\$2,000.00	
8801 Transfer From Co. General	\$500,000.00	
8825 Transfer from Act 1256	\$30,000.00	
TOTAL	\$5,652,000.00	\$5,652,000.00
90% AVAIL FOR APPROPRIATION	\$5,086,800.00	
Additional 10% of Sales Tax	\$190,000.00	
AVAILABLE FOR APPROPRIATION	\$5,276,800.00	

3019 BOATING SAFETY

Unexpended Bal. Jan 1, 2024		\$1,500.00	
7012	Boating Safety	\$4,000.00	
TOTAL		\$5,500.00	\$5,500.00
90% AVAIL FOR APPROPRIATION		\$4,950.00	

3020 911 COMMUNICATIONS

Unexpended Bal. Jan 1, 2024		\$0.00	
7506	Interest Earned	\$1,000.00	
7701	911 Service Charges	\$30,000.00	
7702	CMRS State Funding	\$179,529.00	
7703	Act 442 of 2013	\$12,000.00	
8703	Excess Comm. - Treasurer	\$2,000.00	
8801	Transfer From Co Gen	\$400,000.00	
TOTAL		\$624,529.00	\$624,529.00
90% AVAIL FOR APPROPRIATION		\$562,076.10	

3022 ACT 988 HWY VEH FINES

Unexpended Bal. Jan 1, 2024		\$4,000.00	
7421	Dist. Court No Insurance	\$12,000.00	
7422	Failure To Register	\$3,500.00	
TOTAL		\$19,500.00	\$19,500.00
90% AVAIL FOR APPROPRIATION		\$17,550.00	

3024 I.D. ATTORNEY

Unexpended Bal. Jan 1, 2024		\$8,000.00	
7027	Act 1956 Bail Bond Fee	\$2,000.00	
7459	City of Texarkana (Act 1256)	\$23,400.00	
7460	Reim Operational Exp. Misc	\$10,700.00	
8703	Excess Comm. - Treasurer	\$300.00	
8801	Transfer from Co General	\$26,850.00	
8825	Transfer From Act 1256	\$7,500.00	
TOTAL		\$78,750.00	\$78,750.00
90% AVAIL FOR APPROPRIATION		\$70,875.00	

3025 CRIME CASE COORDINATOR

Unexpended Bal. Jan 1, 2024		\$25,000.00
7459	City of Texarkana (Act 1256)	\$20,000.00
7461	Lafayette Cty Crime Victim Fund	\$6,900.00
7506	Interest Earned	\$1,000.00
8703	Excess Comm. - Treasurer	\$250.00
8825	Transfer from Act 1256	\$50,000.00

When money is transferred out of this fund it will be for s; **\$103,150.00** \$103,150.00

3028 DRUG COURT FUND (07)

Unexpended Bal. Jan 1, 2024		\$0.00
7420	Drug Court Fund	\$0.00
8703	Excess Comm - Treasurer	\$35.00
8801	Transfer from Co General	\$5,000.00

TOTAL \$5,035.00 \$5,035.00
100% AVAIL FOR APPROPRIATION **\$4,531.50**

3029 CHILD PROTECTION (Act 1765-03)

Unexpended Bal. Jan 1, 2024		\$2,500.00
7452	Child Pass. Protection	\$150.00

TOTAL \$2,650.00 \$2,650.00
90% AVAIL FOR APPROPRIATION **\$2,385.00**

3031 JUVENILE PROBATION & FEES

Unexpended Bal. Jan 1, 2024		\$5,000.00
7403	Juv Prob Court Cost	\$300.00
7416	Juv Prob Fines	\$1,000.00
7418	Juv Probation	\$1,000.00
7605	Juv Prob Diversion	\$1,500.00
8703	Excess Comm. - Treasurer	\$50.00

TOTAL \$8,850.00 \$8,850.00
90% AVAIL FOR APPROPRIATION **\$7,965.00**

3035 CRIMINAL JUSTICE

Unexpended Bal. Jan 1, 2024		\$4,500.00
8825	Transfer from Act 1256	\$15,000.00

TOTAL \$19,500.00 \$19,500.00
90% AVAIL FOR APPROPRIATION **\$17,550.00**

3039 CIR CLK COMMISSONERS FEE

Unexpended Bal. Jan 1, 2024		\$200.00	
7607	Cir Clk Commissioners Fee	\$300.00	
	TOTAL	\$500.00	\$500.00
	90% AVAIL FOR APPROPRIATION	\$450.00	

3042 Assessor's Late Assessment Fee

Unexpended Bal. Jan 1, 2023		\$11,000.00	
7214	Late Assessment Fee	\$1,500.00	
	TOTAL	\$12,500.00	\$12,500.00
	90% AVAIL FOR APPROPRIATION	\$11,250.00	

3401 CAPITOL IMPROVEMENT

Unexpended Bal. Jan 1, 2024		\$100,000.00	
7301	Sales Tax	\$175,000.00	
7506	Interest Earned	\$5,000.00	
8703	Excess Comm. - Treasurer	\$1,400.00	
	TOTAL	\$281,400.00	\$281,400.00
	90% AVAIL FOR APPROPRIATION	\$253,260.00	
	Additional 10% of Sales Tax	\$17,500.00	
	AVAILABLE FOR APPORPRIATION	\$270,760.00	

3404 SMITH PARK

Unexpended Bal. Jan 1, 2024		\$60,000.00	
7506	Interest Earned	\$2,500.00	
8735	Miscellaneous Revenue	\$5,000.00	
8739	Gun Range Permits	\$10,000.00	
	TOTAL	\$77,500.00	\$77,500.00
	90% AVAIL FOR APPROPRIATION	\$69,750.00	

3406 ECONOMIC DEVELOPMENT

Unexpended Bal. Jan 1, 2024		\$0.00	
8801	Transfer from Co Gen	\$625,000.00	
	TOTAL	\$625,000.00	\$625,000.00
	90% AVAIL FOR APPROPRIATION	\$562,500.00	

3418 MCVFD FIRE MARSHALL

	Unexpended Bal. Jan 1, 2024	\$200.00	
8819	Transfer from MCVFD Assoc	\$15,000.00	
	TOTAL	\$15,200.00	\$15,200.00
	90% AVAIL FOR APPROPRIATION	\$13,680.00	

3419 RURAL FIRE ASSOCIATION

	Unexpended Bal. Jan 1, 2024	\$65,000.00	
7004	Property Tax Relief	\$2,400.00	
7201	Current Taxes Real Estate	\$11,000.00	
7202	Land Redemption Taxes	\$500.00	
7203	DP Taxes	\$600.00	
7210	State Land Escrow Taxes	\$500.00	
7213	Excess Collector Comm	\$300.00	
7216	Final Tax Settlement	\$1,000.00	
7301	Sales Tax	\$18,500.00	
	TOTAL	\$99,800.00	\$99,800.00
	90% AVAIL FOR APPROPRIATION	\$89,820.00	
	Additional 10% of Sales Tax	\$1,850.00	
	AVAILABLE FOR APPROPRIATION	\$91,670.00	

3420 RURAL FIRE - MANDEVILLE

	Unexpended Bal. Jan 1, 2024	\$10,000.00	
7004	Property Tax Relief	\$2,400.00	
7201	Current Taxes Real Estate	\$11,000.00	
7202	Land Redemption Taxes	\$500.00	
7203	DP Taxes	\$600.00	
7210	State Land Escrow Taxes	\$400.00	
7213	Excess Collector Comm	\$300.00	
7216	Final Tax Settlement	\$1,000.00	
7301	Sales Tax	\$18,500.00	
	TOTAL	\$44,700.00	\$44,700.00
	90% AVAIL FOR APPROPRIATION	\$40,230.00	
	Additional 10% of Sales Tax	\$1,850.00	
	AVAILABLE FOR APPROPRIATION	\$42,080.00	

3421 ACT 833 - MANDEVILLE

Unexpended Bal. Jan 1, 2024		\$7,500.00	
7011	Act 833 Settlements	\$15,000.00	
	TOTAL	\$22,500.00	\$22,500.00

3422 RURAL FIRE - GENOA

Unexpended Bal. Jan 1, 2024		\$25,000.00	
7004	Property Tax Relief	\$2,400.00	
7201	Current Taxes Real Estate	\$11,000.00	
7202	Land Redemption Taxes	\$500.00	
7203	DP Taxes	\$600.00	
7210	State Land Escrow Taxes	\$400.00	
7213	Excess Collector Comm	\$300.00	
7216	Final Tax Settlement	\$1,000.00	
7301	Sales Tax	\$18,500.00	
	TOTAL	\$59,700.00	\$59,700.00
	90% AVAIL FOR APPROPRIATION	\$53,730.00	
	Additional 10% of Sales Tax	\$1,850.00	
	AVAILABLE FOR APPROPRIATION	\$55,580.00	

3423 ACT 833 - GENOA

Unexpended Bal. Jan 1, 2024		\$6,000.00	
7011	Act 833 Settlements	\$15,000.00	
	TOTAL	\$21,000.00	\$21,000.00
	100% AVAILABLE FOR APPROPRIATION		

3424 RURAL FIRE - BOOKER BRIDGE

Unexpended Bal. Jan 1, 2024	\$100,000.00	
7004 Property Tax Relief	\$2,400.00	
7201 Current Taxes Real Estate	\$11,000.00	
7202 Land Redemption Taxes	\$500.00	
7203 DP Taxes	\$600.00	
7210 State Land Escrow Taxes	\$400.00	
7213 Excess Collector Comm	\$300.00	
7216 Final Tax Settlement	\$1,000.00	
7301 Sales Tax	\$18,500.00	
TOTAL	\$134,700.00	\$134,700.00
90% AVAIL FOR APPROPRIATION	\$121,230.00	
Additional 10% of Sales Tax	\$1,850.00	
AVAILABLE FOR APPROPRIATION	\$123,080.00	

3425 ACT 833 - BOOKER BRIDGE

Unexpended Bal. Jan 1, 2024	\$25,000.00	
7011 Act 833 Settlements	\$15,000.00	
TOTAL	\$40,000.00	\$40,000.00
100% AVAILABLE FOR APPROPRIATION		

3426 RURAL FIRE - TRINITY

Unexpended Bal. Jan 1, 2024	\$130,000.00	
7004 Property Tax Relief	\$2,400.00	
7201 Current Taxes Real Estate	\$11,000.00	
7202 Land Redemption Taxes	\$500.00	
7203 DP Taxes	\$600.00	
7210 State Land Escrow Taxes	\$400.00	
7213 Excess Collector Comm	\$300.00	
7216 Final Tax Settlement	\$1,000.00	
7301 Sales Tax	\$18,500.00	
TOTAL	\$164,700.00	\$164,700.00
90% AVAIL FOR APPROPRIATION	\$148,230.00	
Additional 10% of Sales Tax	\$1,850.00	
AVAILABLE FOR APPROPRIATION	\$150,080.00	

3427 ACT 833 - TRINITY

	Unexpended Bal. Jan 1, 2024	\$25,000.00	
7011	Act 833 Settlements	\$15,000.00	
	TOTAL	\$40,000.00	\$40,000.00
	100% AVAILABLE FOR APPROPRIATION		

3428 RURAL FIRE - BOGGY CREEK

	Unexpended Bal. Jan 1, 2024	\$65,000.00	
7004	Property Tax Relief	\$2,400.00	
7201	Current Taxes Real Estate	\$11,000.00	
7202	Land Redemption Taxes	\$500.00	
7203	DP Taxes	\$600.00	
7210	State Land Escrow Taxes	\$400.00	
7213	Excess Collector Comm	\$300.00	
7216	Final Tax Settlement	\$1,000.00	
7301	Sales Tax	\$18,500.00	
	TOTAL	\$99,700.00	\$99,700.00
	90% AVAIL FOR APPROPRIATION	\$89,730.00	
	Additional 10% of Sales Tax	\$1,850.00	
	AVAILABLE FOR APPROPRIATION	\$91,580.00	

3429 ACT 833 - BOGGY CREEK

	Unexpended Bal. Jan 1, 2024	\$30,000.00	
7011	Act 833 Settlements	\$15,000.00	
	TOTAL	\$45,000.00	\$45,000.00
	100% AVAILABLE FOR APPROPRIATION		

3430 RURAL FIRE - BRIGHT STAR

Unexpended Bal. Jan 1, 2024	\$25,000.00	
7004 Property Tax Relief	\$2,400.00	
7201 Current Taxes Real Estate	\$11,000.00	
7202 Land Redemption Taxes	\$500.00	
7203 DP Taxes	\$600.00	
7210 State Land Escrow Taxes	\$400.00	
7213 Excess Collector Comm	\$300.00	
7216 Final Tax Settlement	\$1,000.00	
7301 Sales Tax	\$18,500.00	
TOTAL	\$59,700.00	\$59,700.00
90% AVAIL FOR APPROPRIATION	\$53,730.00	
Additional 10% of Sales Tax	\$1,850.00	
AVAILABLE FOR APPROPRIATION	\$55,580.00	

3431 ACT 833 - BRIGHTSTAR

Unexpended Bal. Jan 1, 2024	\$500.00	
7011 Act 833 Settlements	\$15,000.00	
TOTAL	\$15,500.00	\$15,500.00
100% AVAILABLE FOR APPROPRIATION		

3432 RURAL FIRE - SATELLITE

Unexpended Bal. Jan 1, 2024	\$75,000.00	
7004 Property Tax Relief	\$2,400.00	
7201 Current Taxes Real Estate	\$11,000.00	
7202 Land Redemption Taxes	\$500.00	
7203 DP Taxes	\$600.00	
7210 State Land Escrow Taxes	\$400.00	
7213 Excess Collector Comm	\$300.00	
7216 Final Tax Settlement	\$1,000.00	
7301 Sales Tax	\$18,500.00	
TOTAL	\$109,700.00	\$109,700.00
90% AVAIL FOR APPROPRIATION	\$98,730.00	
Additional 10% of Sales Tax	\$1,850.00	
AVAILABLE FOR APPROPRIATION	\$100,580.00	

3433 ACT 833 - SATELLITE

Unexpended Bal. Jan 1, 2024	\$40,000.00	
7011 Act 833 Settlements	\$15,000.00	

TOTAL	\$55,000.00	\$55,000.00
100% AVAILABLE FOR APPROPRIATION		

3436 RURAL FIRE - DODDRIDGE

Unexpended Bal. Jan 1, 2024	\$70,000.00	
7004 Property Tax Relief	\$2,400.00	
7201 Current Taxes Real Estate	\$11,000.00	
7202 Land Redemption Taxes	\$500.00	
7203 DP Taxes	\$600.00	
7210 State Land Escrow Taxes	\$400.00	
7213 Excess Collector Comm	\$300.00	
7216 Final Tax Settlement	\$1,000.00	
7301 Sales Tax	\$18,500.00	

TOTAL	\$104,700.00	\$104,700.00
90% AVAIL FOR APPROPRIATION	\$94,230.00	
Additional 10% of Sales Tax	\$1,850.00	
AVAILABLE FOR APPROPRIATION	\$96,080.00	

3437 ACT 833 - DODDRIDGE

Unexpended Bal. Jan 1, 2024	\$50,000.00	
7011 Act 833 Settlements	\$15,000.00	

TOTAL	\$65,000.00	\$65,000.00
100% AVAIL FOR APPROPRIATION		

Schedule

2

2024

Budget

3500 FY 08 MISC STATE GRANTS

Unexpended Bal. Jan 1, 2024	\$100,087.80	
Courthouse Preservation Grant	\$0.00	
TOTAL	\$100,087.80	
100% AVAIL FOR APPROPRIATION	\$100,087.80	\$100,087.80

3501 COURT SECURITY GRANT (Act 576-07)

Unexpended Bal. Jan 1, 2024	\$2,769.00	
TOTAL	\$2,769.00	\$2,769.00
100% AVAIL FOR APPROPRIATION	\$2,769.00	

TOTAL ANTICIPATED		\$27,727,841.80
90% AVAILABLE FOR APPROPRIATION		\$24,955,057.62
Additional 10% of Sales Tax		\$564,150.00
Additional 10% of Grants		\$4,700.00
TOTAL AVAILABLE FOR APPROPRIATION		\$25,523,907.62

COUNTY JUDGE

1000-0100-

Line Item	Description		
1001	Salaries, Full-Time	-	100,116.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	7,659.00
1007	Retirement Matching	-	16,376.00
1009	Health Insurance Matching	-	21,200.00
1010	Workmen's Compensation	-	225.00
1011	Unemployment Compensation	-	150.00
1013	Car Allowance	-	150.00
2001	General Supplies	3,000.00	
2002	Small Equipment	-	
2006	Clothing & Uniforms	-	
2024	Maintenance and Service Contracts	4,000.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	50.00	
3030	Travel	1,500.00	
3040	Advertising and Publications	300.00	
3090	Dues and Memberships	350.00	
3094	Meals and Lodging	1,500.00	
3102	Comouter Software Support & Maint	7,000.00	
4002	Buildings	-	
4003	Improvements other than Buildings	-	
4005	Vehicles	20,000.00	
	Operation Total	37,700.00	
	Salary Total		145,876.00
DEPARTMENT TOTAL			183,576.00

Position	
County Judge	41,500.00
Executive Assistant	34,615.08
Chief Deputy Clerk CJ	19,000.00
	95,115.08

COUNTY CLERK

1000-0101-

Line Item	Description		
1001	Salaries, Full-Time	-	206,645.00
1002	Salaries, Part-Time	-	2,000.00
1004	Contract Labor	-	-
1005	Overtime & Other Premium Compensation	-	1,500.00
1006	Social Security Matching	-	16,000.00
1007	Retirement Matching	-	33,637.00
1009	Health Insurance Matching	-	53,000.00
1010	Workmen's Compensation	-	300.00
1011	Unemployment Compensation	-	400.00
2001	General Supplies	12,500.00	
2002	Small Equipment	200.00	
2006	Clothing & Uniforms	500.00	
2024	Maintenance and Service Contracts	5,000.00	
3009	Other Professional Services	5,000.00	
3020	Telephone and Fax - Landline	1,300.00	
3021	Postage	100.00	
3030	Travel	1,000.00	
3050	Official & Deputy Bond	300.00	
3090	Dues and Memberships	500.00	
3094	Meals and Lodging	2,000.00	
3101	Training and Education	-	
3102	Computer Software, Support, & Maint	30,000.00	
4003	Improvements other than building	-	
4004	Machinery and Equipment (other than vehicle)	-	
	Operation Total	58,400.00	
	Salary Total		313,482.00

DEPARTMENT TOTAL	371,882.00
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Position	
County Clerk	70,000.00
Chief Deputy Clerk CC	38,000.00
Deputy Clerk - CC - 1	34,645.00
Deputy Clerk - CC - 2	32,000.00
Deputy Clerk - CC - 3	32,000.00
	206,645.00

CIRCUIT CLERK

1000-0102-

Line Item	Description		
1001	Salaries, Full-Time	-	172,000.00
1002	Salaries, Part-Time	-	-
1004	Contract Labor	-	-
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	13,158.00
1007	Retirement Matching	-	27,201.00
1009	Health Insurance Matching	-	47,700.00
1010	Workmen's Compensation	-	100.00
1011	Unemployment Compensation	-	400.00
2001	General Supplies	1,200.00	
2002	Small Equipment	1,000.00	
2006	Clothing & Uniforms	1,000.00	
2024	Maintenance and Service Contracts	-	
3001	Accounting & Auditing	-	
3020	Telephone and Fax - Landline	-	
3023	Internet Connection	-	
3030	Travel	500.00	
3080	Public Records	8,000.00	
3090	Dues and Memberships	400.00	
3094	Meals and Lodging	500.00	
3101	Training and Education	-	
3102	Computer Software, Support, & Maint	-	
4003	Improvements other than building	-	
4004	Machinery and Equipment (other than vehicle)	3,000.00	
	Operation Total	15,600.00	
	Salary Total		260,559.00

DEPARTMENT TOTAL	276,159.00
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Position	
Circuit Clerk	35,000.00
Chief Deputy Clerk CRC	38,000.00
Deputy Clerk - CRC - 1	32,000.00
Deputy Clerk - CRC - 2	32,000.00
Deputy Clerk - CRC - 3	32,000.00
	-

169,000.00

QUORUM COURT

1000-0107-

Line Item	Description		
1001	Salaries, Full-Time	-	69,180.00
1006	Social Security Matching	-	6,976.00
1007	Retirement Matching	-	-
1009	Health Insurance Matching	-	35,000.00
1010	Workmen's Compensation	-	75.00
1011	Unemployment Matching	-	-
1014	Insurance Reimbursement	-	25,000.00
2001	General Supplies	200.00	
		-	
3030	Travel	2,000.00	
3090	Dues and Memberships	165.00	
3094	Meals and Lodging	2,000.00	
	Operation Total	4,365.00	
	Salary Total		136,231.00
DEPARTMENT TOTAL			140,596.00

Position	
JP District 1	6,180.00
JP District 2	6,180.00
JP District 3	6,180.00
JP District 4	6,180.00
JP District 5	7,380.00
JP District 6	6,180.00
JP District 7	6,180.00
JP District 8	6,180.00
JP District 9	6,180.00
JP District 10	6,180.00
JP District 11	6,180.00
	69,180.00

Ordinance 2010-10 allows for additional compensation in the amount of \$3,450.00 for medical benefits for elected officials over the age of 65

BUILDING MAINTENEANCE

1000-0108-

Line Item	Description		
1001	Salaries, Full-Time	-	102,000.00
1002	Salaries, Part-Time	-	10,000.00
1005	Overtime & Other Premium Comp	-	5,000.00
1006	Social Security Matching	-	8,950.00
1007	Retirement Matching	-	1,609.00
1009	Health Insurance Matching	-	31,800.00
1010	Workmen's Compensation	-	1,750.00
1011	Unemployment Compensation	-	300.00
1015	Uniform Allowance	-	-
2001	General Supplies	8,000.00	
2003	Janitorial Supplies	8,000.00	
2006	Clothing & Uniforms	1,000.00	
2007	Fuel, Oil, & Lubricants	500.00	
2008	Tires & Tubes	150.00	
2020	Building Materials & Supplies	500.00	
2021	Paints and Metals	800.00	
2022	Plumbing & Electrical	5,000.00	
2023	Parts and Repairs	2,000.00	
2024	Maintenance and Service Contracts	20,000.00	
2028	Lumber & Pilings	250.00	
2029	Small Tools	250.00	
3020	Telephone and Fax - Landline	-	
3022	Cell Phones & Pagers	-	
3100	Other Miscellaneous	-	
4003	Improvements other than Building	-	
4004	Machinery & Equipment	-	
	Operation Total	46,450.00	
	Salary Total		161,409.00

DEPARTMENT TOTAL	207,859.00
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Position	
Maintenance Director	38,000.00
Maintenance Supervisor	32,000.00
Maintenance Tech	32,000.00

Part Time Janitor	15.00

ELECTIONS DIVISION

1000-0109-

Line Item	Description		
1001	Salaries, Full-Time	-	-
1002	Salaries, Part-Time	-	127,150.00
1005	Overtime & Other Premium Comp	-	500.00
1006	Social Security Matching	-	9,730.00
1007	Retirement Matching	-	-
1009	Health Insurance Matching	-	-
1010	Workmen's Compensation	-	40.00
1011	Unemployment Matching	-	200.00
2001	General Supplies	6,500.00	
3002	Management Consulting	-	
3003	Computer Services	33,200.00	
3021	Postage	2,100.00	
3023	Internet Connection	5,200.00	
3030	Travel	1,500.00	
3040	Advertising & Publication	23,200.00	
3070	Rent - Land & Building	7,200.00	
3073	Lease - Machinery and Equipment	-	
3090	Dues & Memberships	-	
3094	Meals & Lodging	950.00	
3100	Other Miscellaneous	3,200.00	
3101	Training & Education	5,000.00	
3102	Computer Software, Support, & Maint	11,000.00	
3103	Grants-In-Aid	-	
4004	Machinery & Equipment	-	
	Operation Total	99,050.00	
	Salary Total		137,620.00
DEPARTMENT TOTAL			236,670.00

Position

HUMAN RESOURCES

1000-0117-

Line Item	Description		
1001	Salaries, Full-Time	-	73,000.00
1005	Overtime & Other Premium Compensation	-	15,000.00
1006	Social Security Matching	-	6,732.00
1007	Retirement Matching	-	11,183.00
1009	Health Insurance Matching	-	21,200.00
1010	Workmen's Compensation	-	100.00
1011	Unemployment Compensation	-	200.00
2001	General Supplies	1,000.00	
2002	Small Equipment	1,000.00	
2006	Clothing & Uniforms	250.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	-	
3022	Cell Phones & Pagers	-	
3023	Internet Connection	-	
3030	Travel	500.00	
3094	Meals & Lodging	500.00	
3102	Computer Software, Support, & Maint	10,000.00	
4003	Improvements Other than Buildings	-	
	Operation Total	13,250.00	
	Salary Total		127,415.00

DEPARTMENT TOTAL	140,665.00
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Position	
HR Director	40,000.00
Deputy Clerk - HR - 1	32,000.00

COUNTY MISCELLANEOUS

1000-0120-

Line Item	Description		
1009	Health Insurance Matching	-	5,000.00
1010	Workmen's Compensation	-	2,500.00
1012	Other Fringe Benefits	-	3,000.00
1014	Cobra	-	5,000.00
2001	General Supplies	-	
2005	Food	-	
2024	Maintenance and Service Contracts	20,000.00	
3002	Management Consulting	2,500.00	
3005	Special Legal	22,000.00	
3020	Telephone and Fax - Landline	30,000.00	
3023	Internet Connection	-	
3040	Advertising and Publications	6,500.00	
3052	Fire & Extended Coverage	183,010.00	
3053	Fleet Liability	50,000.00	
3060	Utilities - Electricity	50,000.00	
3061	Utilities - Gas	14,500.00	
3062	Utilities - Water	14,000.00	
3070	Rent - Land and Buildings	30,000.00	
3090	Dues and Memberships	32,000.00	
3092	Jurors and Witnesses	40,000.00	
3100	Other Miscellaneous	330,000.00	
4003	Improvements other than Building	-	
4004	Machinery and Equipment (other than vehicle)	-	
5003	MCDC pmt of note principal	-	
	Operation Total	824,510.00	
	Salary Total		15,500.00
DEPARTMENT TOTAL			840,010.00

HEALTH DEPARTMENT

1000-0300-

Line Item	Description		
1002	Salaries, Part-Time	-	16,500.00
1006	Social Security Matching	-	1,262.00
1007	Retirement Matching	-	-
1009	Health Insurance Matching	-	-
1010	Workmen's Compensation	-	300.00
1011	Unemployment Compensation	-	45.00
2001	General Supplies	800.00	
2002	Small Equipment	200.00	
2003	Janitorial Supplies	1,500.00	
2020	Building Materials & Supplies	500.00	
2022	Plumbing & Electrical	2,000.00	
2024	Maintenance and Service Contracts	7,250.00	
3020	Telephone and Fax - Landline	15,000.00	
3021	Postage	300.00	
3060	Utilities - Electricity	23,000.00	
3061	Utilities - Gas	250.00	
3062	Utilities - Water	6,000.00	
	Operation Total	56,800.00	
	Salary Total		18,107.00

DEPARTMENT TOTAL	74,907.00
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Part-Time Employee	15.00
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SHERIFF DEPARTMENT

1000-0400-

Line Item	Description		
1001	Salaries, Full-Time	-	1,230,793.00
1002	Salaries, Part-Time	-	75,000.00
1005	Overtime & Other Premium Compensation	-	35,000.00
1006	Social Security Matching	-	103,000.00
1007	Retirement Matching	-	206,000.00
1009	Health Insurance Matching	-	312,700.00
1010	Workmen's Compensation	-	18,500.00
1011	Unemployment Compensation	-	2,900.00
1017	Holiday Pay	-	-
2001	General Supplies	27,000.00	
2002	Small Equipment	26,000.00	
2006	Clothing & Uniforms	15,000.00	
2007	Fuel, Oil, & Lubricants	175,000.00	
2008	Tires & Tubes	10,000.00	
2023	Parts and Repairs	30,000.00	
2033	Other Sundry	4,000.00	
3007	Drug Testing	1,500.00	
3020	Telephone and Fax - Landline	18,000.00	
3021	Postage	700.00	
3030	Travel	2,500.00	
3090	Dues and Memberships	200.00	
3094	Meals and Lodging	2,500.00	
3101	Training and Education	10,000.00	
3102	Computer Software, Support, and Maintenance Agreement	48,100.00	
4004	Machinery & Equipment	25,000.00	
4005	Vehicles	-	
	Operation Total	395,500.00	
	Salary Total		1,983,893.00
DEPARTMENT TOTAL			2,379,393.00

SHERIFF'S DEPARTMENT PART TIME

		Per hour rate
1	Deputy - Patrol	19.20
2	Deputy - Patrol	19.20
3	Deputy - Patrol	19.20
4	Deputy - Patrol	19.20
5	Deputy - Patrol	19.20
6	Deputy - Patrol	19.20
7	Deputy - Patrol	19.20
8	Deputy - Patrol	19.20
9	Deputy - Patrol	19.20
10	Sheriff's Office	15.00
11	Sheriff's Office	15.00
12	Sheriff's Office	15.00
13		
14		
15		

SHERIFF'S DEPARTMENT FULL TIME

Position	
Sheriff	39,500.00
Chief Deputy	51,960.00
Deputy/Services	39,939.56
Lieutenant L-1	47,840.00
Lieutenant L-2	47,840.00
Sergeant S-1	43,680.00
Sergeant S-2	43,680.00
Sergeant S-3	43,680.00
Sergeant S-4	43,680.00
Corporal - CID INV - 1	41,266.24
Corporal - CID INV - 2	41,266.24
Corporal - Patrol - 1	41,266.24
Corporal - Patrol - 2	41,266.24
Corporal - Patrol - 3	41,266.24
Corporal - Patrol - 4	41,266.24
Patrol Deputy - 1	39,939.56
Patrol Deputy - 2	39,939.56
Patrol Deputy - 3	39,939.56
Patrol Deputy - 4	39,939.56
Patrol Deputy - 5	39,939.56
Patrol Deputy - 6	39,939.56
Patrol Deputy - 7	39,939.56
Patrol Deputy - 8	39,939.56
Patrol Deputy - 9	39,939.56
Patrol Deputy - 10	39,939.56
Chief Deputy Clerk SO	38,000.00
Deputy Clerk - SO - 1	32,000.00
Deputy Clerk - SO - 2	32,000.00
Deputy Clerk - SO - 3	32,000.00
Deputy Clerk - SO - 4	32,000.00

CIRCUIT JUDGE - JONES

1000-0401-

Line Item	Description		
1001	Salaries, Full-Time	-	37,925.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	2,902.00
1007	Retirement Matching	-	5,811.00
1009	Health Insurance Matching	-	10,600.00
1010	Workmen's Compensation	-	40.00
1011	Unemployment Compensation	-	100.00
2001	General Supplies	3,500.00	
2002	Small Equipment	500.00	
2024	Maintenance and Service Contracts	1,300.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	-	
3022	Cell Phones and Pagers	1,500.00	
3023	Internet Connection	-	
3030	Travel	1,000.00	
3071	Rent - Machinery & Equipment	1,500.00	
3090	Dues and Memberships	1,250.00	
3100	Other Miscellaneous	-	
3102	Computer Software, Support, and Maintenance Agreement	6,400.00	
4003	Improvements Other Than Buildings	-	
4004	Machinery & Equipment	500.00	
	Operation Total	17,450.00	
	Salary Total		57,378.00
DEPARTMENT TOTAL			74,828.00

Position	
Deputy Clerk Jones	34,925.00

CIRCUIT JUDGE - HALTOM

1000-0402-

Line Item	Description		
1001	Salaries, Full-Time	-	34,925.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	2,672.00
1007	Retirement Matching	-	5,351.00
1009	Health Insurance Matching	-	10,600.00
1010	Workmen's Compensation	-	40.00
1011	Unemployment Compensation	-	100.00
2001	General Supplies	2,000.00	
2024	Maintenance and Service Contracts	5,500.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	50.00	
3022	Cell Phones and Pagers	1,380.00	
3023	Internet Connection	-	
3030	Travel	800.00	
3073	Lease - Machinery & Equipment	3,000.00	
3090	Dues and Memberships	1,700.00	
4003	Improvements other than Building	-	
4004	Machinery and Equipment (other than vehicle)	-	
	Operation Total	14,430.00	
	Salary Total		53,688.00

DEPARTMENT TOTAL	68,118.00
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Position	
Deputy Clerk - Haltom	34,925.00

CIRCUIT JUDGE - AUTREY

1000-0403-

Line Item	Description		
1001	Salaries, Full-Time	-	35,925.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	2,749.00
1007	Retirement Matching	-	5,504.00
1009	Health Insurance Matching	-	10,600.00
1010	Workmen's Compensation	-	40.00
1011	Unemployment Compensation	-	100.00
2001	General Supplies	3,000.00	
2002	Small Equipment	2,000.00	
3003	Computer Services	2,000.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	50.00	
3023	Internet Connection	-	
3030	Travel	1,000.00	
3090	Dues and Memberships	1,500.00	
3101	Training & Education	-	
3102	Computer Software, Support, and Maintenance Agreement	6,000.00	
	Operation Total	15,550.00	
	Salary Total		54,918.00
DEPARTMENT TOTAL			70,468.00

Position	
Deputy Clerk - Autrey	34,925.00

BAILIFF SERVICES

1000-0404-

Line Item	Description		
1001	Salaries, Full-Time	-	64,956.00
1002	Salaries, Part-Time	-	40,000.00
1005	Overtime & Other Premium Compensation	-	5,000.00
1006	Social Security Matching	-	8,105.00
1007	Retirement Matching	-	10,000.00
1009	Health Insurance Matching	-	21,200.00
1010	Workmen's Compensation	-	1,530.00
1011	Unemployment Compensation	-	200.00
2001	General Supplies	150.00	
2002	Small Equipment	500.00	
2023	Parts and Repairs	300.00	
3023	Internet Connection	-	
3030	Travel	100.00	
3093	Miscellaneous Law Enforcement	350.00	
3094	Meals & Lodging	100.00	
3100	Other Miscellaneous	-	
3101	Training and Education	300.00	
3102	Computer Software, Support, & Maint	500.00	
	Operation Total	2,300.00	
	Salary Total		150,991.00

DEPARTMENT TOTAL	153,291.00
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Position

Bailiff	30,477.91
Bailiff	30,477.91
	60,955.82

1	Part-Time Bailiff	15.00
2	Part-Time Bailiff	15.00
3	Part-Time Bailiff	15.00
4	Part-Time Bailiff	15.00
5		
6		
7		

JUVENILE COURT SUPPLEMENTAL FUNDING

1000-0405-

Line Item	Description	
1001	Salaries, Full-Time	10,000.00
1006	Social Security Matching	765.00
1007	Retirement Matching	1,532.00
2001	General Supplies	1,406.00
2002	Small Equipment	17,000.00
3009	Other Professional Services	28,000.00
3102	Computer Software, Support, & Maint	2,000.00
	Department Total	60,703.00

DISTRICT COURT

1000-0409-

Line Item	Description		
1001	Salaries, Full-Time	-	211,000.00
1002	Salaries, Part-Time	-	5,000.00
1004	Contract Labor	-	15,500.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	16,524.00
1007	Retirement Matching	-	32,325.00
1009	Health Insurance Matching	-	63,600.00
1010	Workmen's Compensation	-	175.00
1011	Unemployment Compensation	-	600.00
2001	General Supplies	6,500.00	
2002	Small Equipment	-	
2006	Clothing & Uniforms	-	
2024	Maintenance & Service Contracts	29,037.00	
3020	Telephone and Fax - Landline	2,600.00	
3021	Postage	-	
3030	Travel	750.00	
3073	Lease - Machinery and Equipment	4,700.00	
3090	Dues and Memberships	950.00	
3094	Meals and Lodging	2,500.00	
4003	Improvements Other than Building	2,000.00	
	Operation Total	49,037.00	
	Salary Total		344,724.00

DEPARTMENT TOTAL	393,761.00
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Position	
Chief Deputy - DC - Court	38,000.00
Chief Deputy - DC - Probation	38,000.00
Deputy Clerk - DC - 1	32,000.00
Deputy Clerk - DC - 2	32,000.00
Deputy Clerk - DC - 3	32,000.00
Deputy Clerk - DC - 4	32,000.00
Part-Time Employee	15.00

JUVENILE PROBATION

1000-0414-

Line Item	Description		
1001	Salaries, Full-Time	-	118,000.00
1005	Overtime & Other Premium Compensation	-	8,000.00
1006	Social Security Matching	-	9,639.00
1007	Retirement Matching	-	19,304.00
1009	Health Insurance Matching	-	31,800.00
1010	Workmen's Compensation	-	1,500.00
1011	Unemployment Compensation	-	300.00
2001	General Supplies	1,500.00	
2002	Small Equipment	500.00	
3003	Computer Services	1,000.00	
3007	Drug Testing	500.00	
3020	Telephone and Fax - Landline	1,200.00	
3030	Travel	500.00	
3094	Meals & Lodging	-	
3100	Other Miscellaneous	-	
	Operation Total	5,200.00	
	Salary Total		188,543.00
DEPARTMENT TOTAL			193,743.00

Position	
Juv Probation Administrator	34,000.00
Juv Intake Officer	40,000.00
Juv Probation Officer	32,000.00
	106,000.00

JUVENILE DIVERSION

1000-0415-

Line Item	Description		
1001	Salaries, Full-Time	-	66,000.00
1002	Salaries, Part-Time	-	-
1004	Contract Labor	-	-
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	5,049.00
1007	Retirement Matching	-	10,112.00
1009	Health Insurance Matching	-	21,200.00
1010	Workers Compensation	-	800.00
1011	Unemployment Compensation	-	200.00
2001	General Supplies	1,500.00	
2002	Small Equipment	500.00	
3003	Computer Services	750.00	
3020	Telephone and Fax - Landline	2,500.00	
3030	Travel	-	
3094	Meals and Lodging	-	
3100	Other Miscellaneous	-	
	Operation Total	5,250.00	
	Salary Total		103,361.00

DEPARTMENT TOTAL	108,611.00
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Position	
Juvenile Diversion Officer	32,000.00
Juvenile Diversion Officer	32,000.00
	64,000.00

PROSECUTING ATTORNEY

1000-0416-

Line Item	Description		
1001	Salaries, Full-Time	-	328,742.00
1002	Salaries, Part-Time	-	22,012.00
1004	Contract Labor	-	27,000.00
1005	Overtime & Other Premium Compensation	-	4,000.00
1006	Social Security Matching	-	26,986.00
1007	Retirement Matching	-	50,670.00
1009	Health Insurance Matching	-	95,400.00
1010	Workers Compensation	-	1,000.00
1011	Unemployment Compensation	-	900.00
1012	Holiday Pay	-	-
2001	General Supplies	10,700.00	
2002	Small Equipment	500.00	
2007	Fuel, Oil, & Lubricant	1,000.00	
2024	Maintenance & Service Contract	16,000.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	500.00	
3022	Cell Phones & Pagers	-	
3023	Internet Connection	-	
3030	Travel	3,500.00	
3071	Rent- Machinery & Equipment	6,000.00	
3090	Dues and Memberships	4,500.00	
3100	Other Miscellaneous	-	
3102	Computer Software, Support, & Maint	10,000.00	
4003	Improvements Other Than Buildings	-	
4004	Machinery and Equipment (other than vehicle)	4,000.00	
5005	Lease Purchase Principal	-	
	Operation Total	56,700.00	
	Salary Total		556,710.00
DEPARTMENT TOTAL			613,410.00

Prosecuting Attorney Continued

Position	
Chief Deputy PA	40,431.00
Deputy Clerk - PA - 1	36,431.00
Deputy Clerk - PA - 2	32,000.00
Deputy Clerk - PA - 3	32,000.00
Deputy Clerk - PA - 4	32,000.00
Deputy Clerk - PA - 5	32,000.00
Deputy Clerk - PA - 6	32,000.00
Investigator - PA - 1	39,939.56
Investigator - PA - 2	39,939.56
	-
	316,741.12

Part Time Employee	15.00
Part Time Employee	15.00

CORONER

1000-0419-

Line Item	Description		
1001	Salaries, Full-Time	-	27,761.00
1002	Salaries, Part-Time	-	-
1003	Extra Help	-	7,000.00
1006	Social Security Matching	-	2,583.00
1007	Retirement Matching	-	5,457.00
1009	Health Insurance Matching	-	10,600.00
1010	Workmen's Compensation	-	50.00
1013	Car Allowance	-	6,000.00
2001	General Supplies	2,000.00	
2002	Small Equipment	2,000.00	
2003	Janitorial Supplies	500.00	
2004	Medicine & Drugs	1,000.00	
2006	Clothing & Uniforms	500.00	
2007	Fuel, Oil, and Lubricants	1,000.00	
2008	Tires and Tubes	1,000.00	
2023	Parts & Repairs	7,500.00	
2024	Maintenance & Service Contracts	-	
3022	Cell Phones and Pagers	1,272.00	
3023	Internet Connection	1,000.00	
3030	Travel	500.00	
3040	Advertising & Publication	500.00	
3090	Dues and Memberships	200.00	
3094	Meals and Lodging	100.00	
3095	Paupers and Welfare	2,000.00	
3100	Other Miscellaneous	-	
3101	Training & Education	2,000.00	
3102	Computer Software Support	2,500.00	
3200	Personal Protective Equipment	2,000.00	
4005	Vehicles	-	
	Operation Total	27,572.00	
	Salary Total		59,451.00

DEPARTMENT TOTAL	87,023.00
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Position	
Coroner	27,760.46
Deputy Coroners	100.00 per case
9 Deputy Coroners	

SHERIFF NARCOTICS

1000-0422-

Line Item	Description		
1001	Salaries, Full-Time	-	42,267.00
1005	Overtime & Other Premium Compensation	-	5,000.00
1006	Social Security Matching	-	3,615.00
1007	Retirement Matching	-	7,241.00
1009	Health Insurance Matching	-	10,600.00
1010	Workmen's Compensation	-	500.00
1011	Unemployment Compensation	-	100.00
1017	Holiday Pay	-	-
2001	General Supplies	-	
2007	Fuel, Oil, & Lubricants	-	
3022	Cell Phones and Pagers	-	
3030	Travel	-	
5005	Lease Purchase Principal	-	
	Operation Total	-	
	Salary Total		69,323.00

DEPARTMENT TOTAL	69,323.00
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Position	
Narcotics Officer	41,266.45
Narcotics Officer	

SHERIFF SCHOOL RESORCE OFFICER

1000-0423-

Line Item	Description		
1001	Salaries, Full-Time	-	39,940.00
1005	Overtime & Other Premium Compensation	-	5,000.00
1006	Social Security Matching	-	3,437.00
1007	Retirement Matching	-	6,880.00
1009	Health Insurance Matching	-	10,600.00
1010	Workmen's Compensation	-	500.00
1011	Unemployment Compensation	-	100.00
1017	Holiday Pay	-	-
2001	General Supplies	-	
2007	Fuel, Oil, & Lubricants	-	
3022	Cell Phones and Pagers	-	
3030	Travel	-	
5005	Lease Purchase Principal	-	
	Operation Total	-	
	Salary Total		66,457.00

DEPARTMENT TOTAL	66,457.00
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Position	
Genoa School Resource Officer	39,939.56

SHERIFF STOP GRANT

1000-0424-

Line Item	Description		
1001	Salaries, Full-Time	-	41,267.00
1005	Overtime & Other Premium Compensation	-	5,000.00
1006	Social Security Matching	-	3,538.00
1007	Retirement Matching	-	7,088.00
1009	Health Insurance Matching	-	10,600.00
1010	Workmen's Compensation	-	500.00
1011	Unemployment Compensation	-	100.00
1017	Holiday Pay	-	-
2001	General Supplies	-	
5005	Lease Purchase Principal	-	
	Operation Total	-	
	Salary Total		68,093.00

DEPARTMENT TOTAL	68,093.00
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Position	
	-
VW Grant Supervisor	-
VAW Grant Officer	41,266.54

SHERIFF GRANT - STEP

1000-0432-

Line Item	Description		
1001	Salaries, Full Time	-	-
1005	Overtime	-	16,000.00
1006	Social Security Matching	-	5,000.00
1007	Retirement Matching	-	5,000.00
2002	Small Equipment	490.00	
	Operation Total	490.00	
	Salary Total		26,000.00

DEPARTMENT TOTAL	26,490.00
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SHERIFF GRANT - BVP

1000-0433-

Line Item	Description		
3503	Federal Grant - BVP 2018		
3504	Federal Grant - BVP 2019		
3505	Federal Grant - BVP 2020		1,372.00
3506	Federal Grant - BVP 2021		1,901.00
	Operation Total		3,273.00
	Salary Total		-

DEPARTMENT TOTAL	3,273.00
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SHERIFF GRANT - JAG

1000-0434-

Line Item	Description		
3501	Federal Grant - JAG 2018		
3503	JAG 2017		
3504	JAF 2019		5,389.00
3507	Federal Grant - JAG 2020		6,000.00
3508	DOJ COVID 19 Grant		-
	Operation Total		11,389.00
	Salary Total		-

DEPARTMENT TOTAL	11,389.00
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SHERIFF GRANT - LLEBG

1000-0435-

Line Item	Description		
3502	Federal Grant - LLEBG		2,300.00
			-
	Operation Total		2,300.00
	Salary Total		-

DEPARTMENT TOTAL	2,300.00
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OFFICE OF EMERGENCY SERVICES

1000-0500-

Line Item	Description		
1001	Salaries, Full-Time	-	20,356.00
1002	Salaries, Part-Time	-	15,000.00
1003	Extra Help	-	2,000.00
1006	Social Security Matching	-	2,705.00
1007	Retirement Matching	-	3,118.00
1009	Health Insurance Matching	-	5,300.00
1010	Workmen's Compensation	-	500.00
1011	Unemployment Compensation	-	100.00
2001	General Supplies	1,500.00	
2002	Small Equipment	1,500.00	
2003	Janitorial Supplies	100.00	
2005	Food	250.00	
2006	Clothing & Uniforms	500.00	
2007	Fuel, Oil, & Lubricants	1,700.00	
2008	Tires & Tubes	2,000.00	
2023	Parts and Repairs	2,500.00	
2029	Small Tools	200.00	
3003	Computer Services	1,000.00	
3020	Telephone and Fax - Landline	4,000.00	
3021	Postage	100.00	
3022	Cell Phones and Pagers	2,000.00	
3023	Internet Services	1,000.00	
3030	Travel	2,000.00	
3040	Advertising & Publication	600.00	
3090	Dues & Memberships	200.00	
3101	Training and Education	1,000.00	
3102	Computer Software & Support	1,000.00	
4004	Machinery & Equip	10,000.00	
4005	Vehicles	-	
	Operation Total	33,150.00	
	Salary Total		49,079.00
DEPARTMENT TOTAL			82,229.00

Position	
OES Director	20,335.01
Part Time OES Officer	15.00

COURTHOUSE SECURITY

1000-0504-

Line Item	Description		
1001	Salaries, Full-Time	-	119,820.00
1002	Salaries, Part-Time	-	10,000.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	9,930.00
1007	Retirement Matching	-	19,888.00
1009	Health Insurance Matching	-	31,800.00
1010	Workmen's Compensation	-	1,000.00
1011	Unemployment Compensation	-	300.00
2001	General Supplies	-	
2002	Small Equipment	1,000.00	
2006	Clothing & Uniforms	500.00	
2007	Fuel, Oil, & Lubricants	-	
2008	Tires & Tubes	-	
2023	Parts and Repairs	-	
3020	Telephone and Fax - Landline	-	
3022	Cell Phones and Pagers	-	
3023	Internet Services	-	
3030	Travel	-	
3094	Meals and Lodging	-	
3100	Other Miscellaneous	-	
3101	Training and Education	-	
4002	Buildings	-	
4004	Machinery & Equip	-	
	Operation Total	1,500.00	
	Salary Total		192,738.00
DEPARTMENT TOTAL			194,238.00

Position	
Chief Courthouse Security Officer	39,939.56
Courthouse Security Officer	39,939.56
Courthouse Security Officer	39,939.56

Per Hour	
1 Part Time Security Officer	15.00
2 Part Time Security Officer	15.00

VETERAN'S SERVICES

1000-0800-

Line Item	Description		
1001	Salaries, Full-Time	-	80,000.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	6,120.00
1007	Retirement Matching	-	12,256.00
1009	Health Insurance Matching	-	21,200.00
1010	Workmen's Compensation	-	65.00
1011	Unemployment Compensation	-	200.00
2001	General Supplies	2,800.00	
2002	Small Equipment	1,000.00	
2024	Maintenance & Service Contracts	2,700.00	
3020	Telephone and Fax - Landline	2,000.00	
3021	Postage	500.00	
3022	Cell Phones & Pagers	1,500.00	
3023	Internet Connection	2,000.00	
3030	Travel	1,500.00	
3094	Meals & Lodging	1,000.00	
3102	Computer Software, Support, & Maint	3,000.00	
4003	Improvements Other than Buildings	5,000.00	
	Operation Total	23,000.00	
	Salary Total		119,841.00

DEPARTMENT TOTAL	142,841.00
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Position	
VA Officer	40,000.00
Chief Deputy VA	38,000.00
	78,000.00

ASSESSOR COMMISSION

1800-0105-

Line Item	Description		
1001	Salaries, Full-Time	-	310,400.00
1002	Salaries, Part-Time	-	6,000.00
1004	Contract Labor	-	10,000.00
1006	Social Security Matching	-	25,276.00
1007	Retirement Matching	-	49,308.00
1009	Health Insurance Matching	-	84,800.00
1010	Workmen's Compensation	-	920.00
1011	Unemployment Compensation	-	600.00
2001	General Supplies	22,000.00	
2002	Small Equipment	10,000.00	
2006	Clothing & Uniforms	4,000.00	
2007	Fuel, Oil, Lubricants	4,000.00	
2008	Tires & Tubes	600.00	
2020	Building Materials & Supplies	10,000.00	
2023	Parts & Repairs	1,000.00	
2024	Maintenance and Service Contracts	7,000.00	
3002	Management Consulting	35,000.00	
3003	Computer Services	28,000.00	
3008	Property Reappraisal	235,000.00	
3009	Other Professional Services	50,000.00	
3021	Postage	6,500.00	
3022	Cellular, Pagers, Radios	2,000.00	
3030	Travel	5,000.00	
3040	Advertising and Publications	2,000.00	
3053	Fleet Liability	882.00	
3090	Dues and Memberships	2,000.00	
3094	Meals and Lodging	10,000.00	
3096	County Matching Funds	30,000.00	
3100	Other Miscellaneous	-	
3101	Training and Education	10,000.00	
3102	Computer Software, Support, and Maintenance Agreement	35,000.00	
4003	Improvements other than Building	4,000.00	
4004	Machinery and Equipment	18,500.00	
4005	Vehicles	-	
	Operation Total	532,482.00	
	Salary Total		487,304.00
FUND TOTAL			1,019,786.00

EXTENSION OFFICE

1000-0801-

Line Item	Description		
1001	Salaries, Full-Time	-	65,000.00
2001	General Supplies	350.00	
3100	Other Miscellaneous	850.00	
	Operation Total	1,200.00	
	Salary Total		65,000.00
DEPARTMENT TOTAL			66,200.00

4 Extension Agents	

TRANSFER OUT

1000-8888-

Line Item	Description		
9999	Transfers Out	200,000.00	
	Operation Total	200,000.00	
	Salary Total		-
DEPARTMENT TOTAL			200,000.00

OPERATIONAL TOTAL	2,021,416.00	
SALARY TOTAL		5,526,387.00
COUNTY GENERAL TOTAL		7,547,803.00

TREASURER COMMISSION

1805-0103-

Line Item	Description		
1001	Salaries, Full-Time	-	145,000.00
1005	Overtime & Other Premium Compensation	-	5,000.00
1006	Social Security Matching	-	11,475.00
1007	Retirement Matching	-	24,730.00
1009	Health Insurance Matching	-	31,800.00
1010	Workmen's Compensation	-	130.00
1011	Unemployment Compensation	-	200.00
2001	General Supplies	10,000.00	
2006	Clothing & Uniforms	1,500.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	55,000.00	
3023	Internet Connection	-	
3030	Travel	3,000.00	
3040	Advertising and Publications	2,000.00	
3073	Lease - Machinery & Equipment	8,000.00	
3090	Dues and Memberships	600.00	
3094	Meals and Lodging	3,500.00	
3096	County Matching Funds	20,000.00	
3101	Training and Education	2,000.00	
3102	Computer Software, Support, and Maintenance Agreement	-	
4003	Improvements Other than Building	20,000.00	
4004	Machinery and Equipment (other than vehicle)	5,000.00	
9999	Transfer Out	-	
	Operation Total	130,600.00	
	Salary Total		218,335.00

FUND TOTAL	348,935.00
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Position	
Treasurer	70,000.00
Chief Deputy TR	38,000.00
Deputy Clerk - TR - 1	32,000.00
	140,000.00

ASSESSOR COMMISSION continued

Position	
Assessor	70,000.00
Chief Deputy - TA	38,000.00
Deputy Clerk - TA - 1	33,400.00
Deputy Clerk - TA - 2	32,000.00
Deputy Clerk - TA - 3	32,000.00
Deputy Clerk - TA - 4	32,000.00
Deputy Clerk - TA - 5	32,000.00
Deputy Clerk - TA - 6	32,000.00

Part-Time Employee	15.00
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COLLECTOR COMMISSION

1810-0104-

Line Item	Description		
1001	Salaries, Full-Time	-	270,000.00
1002	Salaries, Part-Time	-	-
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	20,655.00
1007	Retirement Matching	-	43,114.00
1009	Health Insurance Matching	-	74,200.00
1010	Workmen's Compensation	-	300.00
1011	Unemployment Compensation	-	600.00
2001	General Supplies	12,500.00	
2002	Small Equipment	4,000.00	
2006	Clothing & Uniforms	3,000.00	
2024	Maintenance and Service Contracts	60,000.00	
2029	Small Tools	2,500.00	
3002	Maintenance and Service Contracts	-	
3020	Telephone and Fax - Landline	-	
3021	Postage	20,000.00	
3023	Internet Connection	-	
3030	Travel	3,000.00	
3040	Advertising and Publications	17,000.00	
3090	Dues and Memberships	1,000.00	
3094	Meals and Lodging	4,000.00	
3096	County Matching Funds	30,000.00	
3100	Other Miscellaneous	4,000.00	
3101	Training and Education	1,000.00	
3102	Computer Software, Support, & Maint	40,000.00	
4003	Improvements other than Building	20,000.00	
	Operation Total	222,000.00	
	Salary Total		408,869.00
	FUND TOTAL		630,869.00

Position	
Collector	70,000.00
Chief Deputy TC	38,000.00
Deputy Clerk - TC - 1	32,000.00
Deputy Clerk - TC - 2	32,000.00
Deputy Clerk - TC - 3	32,000.00
Deputy Clerk - TC - 4	32,000.00
Deputy Clerk - TC - 5	32,000.00
	268,000.00

ROAD DEPARTMENT

2000-0200-

Line Item	Description		
1001	Salaries, Full-Time		1,683,585.00
1002	Salaries, Part-Time		15,000.00
1005	Overtime & Other Premium Compensation		25,000.00
1006	Social Security Matching		131,808.00
1007	Retirement Matching		260,897.00
1009	Health Insurance Matching		439,900.00
1010	Workmen's Compensation		60,000.00
1011	Unemployment Compensation		4,500.00
1013	Car Allowance		400.00
2001	General Supplies	1,800.00	
2002	Small Equipment	3,000.00	
2003	Janitorial Supplies	4,000.00	
2005	Food	1,500.00	
2006	Clothing & Uniforms	18,000.00	
2007	Fuel, Oil, & Lubricants	275,000.00	
2008	Tires & Tubes	40,000.00	
2021	Paints and Metals	4,000.00	
2023	Parts and Repairs	225,000.00	
2025	Asphalt	450,000.00	
2026	Culvert and Pipe	100,000.00	
2027	Gravel, Dirt, and Sand	175,000.00	
2028	Lumber and Pilings	2,000.00	
2029	Small Tools	2,000.00	
2032	Signs	10,000.00	
3002	Management Consulting	-	
3009	Other Professional Services	20,000.00	
3020	Telephone and Fax - Landline	5,000.00	
3021	Postage	500.00	
3022	Cell Phones and Pagers	6,000.00	
3030	Travel	3,000.00	
3040	Advertising and Publications	500.00	
3052	Fire & Extended Coverage	20,000.00	
3053	Fleet Liability	60,000.00	
3060	Utilities - Electricity	15,000.00	
3062	Utilities - Water	1,200.00	
3071	Rent - Machinery and Equipment	20,000.00	
3073	Lease - Machinery and Equipment	225,000.00	
3100	Other Miscellaneous	-	

ROAD DEPARTMENT CONTINUED

4003	Improvements other than Building	-	
4004	Machinery and Equipment	300,000.00	
4005	Vehicles	50,000.00	
4008	AR Highway Dept. and other Construction Projects	75,000.00	
	Operation Total	2,112,500.00	
	Salary Total		2,621,090.00
FUND TOTAL			4,733,590.00

ROAD DEPARTMENT SALARIES

Position	
Equip Operator 1-1	41,350.40
Equip Operator 1-2	41,350.40
Equip Operator 1-3	41,350.40
Equip Operator 1-4	41,350.40
Equip Operator 1-5	41,350.40
Equip Operator 1-6	41,350.40
Equip Operator 1-7	41,350.40
Equip Operator 2-1	39,000.00
Equip Operator 2-2	39,000.00
Equip Operator 2-3	39,000.00
Equip Operator 3-1	37,731.20
Equip Operator 3-2	37,731.20
Equip Operator 3-3	37,731.20
Equip Operator 3-4	37,731.20
Equip Operator 3-5	37,731.20
Equip Operator 4-1	36,750.00
Equip Operator 4-2	36,750.00
Equip Operator 4-3	36,750.00
Equip Operator 4-4	36,750.00
Equip Operator 4-5	36,750.00
Equip Operator 4-6	36,750.00
Equip Operator 4-7	36,750.00
Equip Operator 4-8	36,750.00

ROAD DEPARTMENT SALARIES CONTINUED

Laborer - 1	36,500.00
Laborer - 2	36,500.00
Laborer - 3	36,500.00
Laborer - 4	36,500.00
Laborer - 5	36,500.00
Laborer - 6	36,500.00
Shop Welder	37,500.00
Tire Man	36,500.00
Shop Mechanic PM	37,000.00
Shop Mechanic CM	40,000.00
Shop Foreman	45,697.60
Road Superintendent	46,800.00
Road Foreman	45,697.60
Road Foreman	45,697.60
Road Foreman	45,697.60
Road Foreman	45,697.60
Road Marshall	40,000.00
Chief Deputy Road Dept.	38,000.00
County Judge	41,500.00
Chief Deputy Judge's Office	19,000.00
Executive Assistant	15,384.92
	1,642,584.12

ROAD DEPARTMENT

2003-0200-

Line Item	Description	
3002	Management Consulting	150,000.00
3009	Other Professional Services	175,000.00
	Operation Total	325,000.00
	Salary Total	-
FUND TOTAL		325,000.00

TREASURER AUTOMATION

3000-0103-

Line Item	Description		
1001	Salaries, Full-Time	-	-
1002	Salaries, Part-Time	-	5,000.00
1005	Overtime & Other Premium Compensation	-	2,500.00
1006	Social Security Matching	-	383.00
1007	Retirement Matching	-	-
1009	Health Insurance Matching	-	-
1010	Worker's Compensation	-	-
1011	Unemployment Compensation	-	50.00
2001	General Supplies	3,500.00	
2002	Small Equipment	2,000.00	
2024	Maintenance and Service Contracts	3,500.00	
3001	Accounting & Auditing	-	
3003	Computer Services	6,000.00	
3030	Travel	1,000.00	
3094	Meals & Lodging	1,000.00	
3100	Other Miscellaneous	3,000.00	
3102	Computer Services	22,000.00	
4004	Machinery and Equipment (other than vehicle)	10,000.00	
	Operation Total	52,000.00	
	Salary Total		7,933.00
FUND TOTAL			59,933.00

Position	
Part Time Employee	15.00

COLLECTOR AUTOMATION

3001-0105-

Line Item	Description		
1004	Contract Labor	6,000.00	
2001	General Supplies	6,000.00	
2002	Small Equipment	4,000.00	
2024	Maintenance and Service Contracts	50,000.00	
3009	Other Professional Services	60,000.00	
3023	Internet Connection	-	
3030	Travel	1,000.00	
3094	Meals and Lodging	1,000.00	
4003	Improvements other than Building	50,000.00	
4004	Machinery & Equipment	-	
	Operation Total	178,000.00	
	Salary Total		-
FUND TOTAL			178,000.00

FINE ENHANCEMENT

3002-0405-

Line Item	Description		
2001	General Supply	-	
2002	Small Equipment	15,000.00	
2024	Maintenance and Service Contracts	30,000.00	
3001	Accounting & Auditing	-	
3002	Management Consulting	25,000.00	
3003	Computer Services	5,000.00	
3009	Other Professional Services	5,000.00	
3100	Other Miscellaneous	-	
3102	Computer Software, Support, and Maintenance Agreement	20,000.00	
4003	Improvements other than Building	10,000.00	
4004	Machinery & Equipment	10,000.00	
	Operation Total	120,000.00	
	Salary Total		-
FUND TOTAL			120,000.00

DISTRICT COURT AUTOMATION

3003-0409-

Line Item	Description		
2001	General Supplies	-	
2024	Maintenance and Service Contracts	-	
3003	Computer Services	-	
3023	Internet Connection	4,000.00	
3100	Other Miscellaneous	-	
3102	Computer Software, Support, & Maint Agreements	-	
4004	Machinery and Equipment (other than vehicle)	-	
9999	Fund Transfer	-	
	Operation Total	4,000.00	
	Salary Total		-
FUND TOTAL			4,000.00

TAX ASSESSOR RELIEF

3004-0105-

Line Item	Description		
2001	General Supplies	6,000.00	
2002	Small Equipment	5,000.00	
3003	Computer Services	10,000.00	
3080	Public Records	25,000.00	
3100	Other Miscellaneous	-	
3101	Training and Education	10,000.00	
4004	Machinery and Equipment	30,000.00	
	Operation Total	86,000.00	
	Salary Total		-
FUND TOTAL			86,000.00

COUNTY CLERK AUTOMATION

3005-0101-

Line Item	Description		
1001	Salaries, Full Time	-	-
1002	Salaries, Part Time		5,000.00
1003	Extra Help	-	5,000.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	1,925.00
1007	Retirement Matching	-	-
1009	Health Insurance Matching	-	-
1010	Workers Compensation	-	250.00
1011	Unemployment Compensation	-	-
2001	General Supplies	10,000.00	
2006	Clothing & Uniforms	1,000.00	
3009	Other Professional Services	5,000.00	
3030	Travel	2,500.00	
3090	Dues and Memberships	550.00	
3094	Meals & Lodging	2,500.00	
3100	Other Miscellaneous	1,000.00	
3101	Training & Education	1,500.00	
3102	Computer Software, Support, and Maintenance Agreement	20,000.00	
4003	Improvements other than Building	20,000.00	
	Operation Total	64,050.00	
	Salary Total		12,175.00
FUND TOTAL			76,225.00

Part Time Employee	15.00
Part Time Employee	15.00

RECORDER COST - ACT 768

3006-0102-

Line Item	Description		
1001	Salaries, Full-Time	-	168,000.00
1002	Salaries, Part-Time	-	15,000.00
1005	Overtime & Other Premium Compensation	-	-
1006	Social Security Matching	-	15,238.00
1007	Retirement Matching	-	26,612.00
1009	Health Insurance Matching	-	47,700.00
1010	Workers Compensation	-	250.00
1011	Unemployment Compensation	-	400.00
2001	General Supplies	10,000.00	
2002	Small Equipment	2,000.00	
2006	Clothing & Uniforms	1,000.00	
2022	Plumbing & Electrical	-	
2024	Maintenance and Service Contracts	1,500.00	
3009	Other Professional Services	25,000.00	
3023	Internet Connection	-	
3030	Travel	3,000.00	
3080	Public Records	60,000.00	
3090	Dues and Memberships	1,000.00	
3094	Meals and Lodging	2,000.00	
3101	Training & Education	1,500.00	
3102	Computer Software, Support, and Maintenance Agreement	80,000.00	
3103	Grants-In-Aid	25,000.00	
4004	Machinery and Equipment (other than vehicle)	4,000.00	
	Operation Total	216,000.00	
	Salary Total		273,200.00

FUND TOTAL	489,200.00
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Position	
Circuit Clerk	35,000.00
Deputy Clerk - RC - 1	32,000.00
Deputy Clerk - RC - 2	32,000.00
Deputy Clerk - RC - 3	32,000.00
Deputy Clerk - RC - 4	32,000.00

Part Time Employee	15.00
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CIRCUIT CLERK CHILD SUPPORT

3012-0102-

Line Item	Description		
2001	General Supplies	300.00	
2002	Small Equipment		
	Operation Total	300.00	
	Salary Total		-
FUND TOTAL			300.00

COUNTY DRUG CONTROL

3015-0400-

Line Item	Description		
3100	Other Miscellaneous	5,850.00	
	Operation Total	5,850.00	
	Salary Total		-
FUND TOTAL			5,850.00

JAIL MAINTENANCE & OPERATION

3017-0418-

Line Item	Description		
1001	Salaries, Full-Time	-	1,874,220.00
1002	Salaries, Part-Time	-	60,000.00
1005	Overtime & Other Premium Compensation	-	90,000.00
1006	Social Security Matching	-	165,032.00
1007	Retirement Matching	-	311,000.00
1009	Health Insurance Matching	-	492,900.00
1010	Workers Compensation	-	22,000.00
1011	Unemployment Compensation	-	4,600.00
2001	General Supplies	30,000.00	
2002	Small Equipment	10,000.00	
2003	Janitorial Supplies	30,000.00	
2004	Medicine and Drugs	7,500.00	
2005	Food	450,000.00	
2006	Clothing & Uniforms	20,000.00	
2008	Tires & Tubes	5,000.00	
2020	Building Materials & Supplies	15,000.00	
2021	Paints and Metals	10,000.00	
2022	Plumbing & Electrical	25,000.00	
2023	Parts and Repairs	15,000.00	
2024	Maintenance & Service Contracts	10,000.00	
2029	Small Tools	-	
3002	Management Consulting	-	
3003	Computer Services	28,000.00	
3006	Medical, Dental, & Hospital	770,000.00	
3007	Drug Testing	2,500.00	
3009	Other Professional Services	25,000.00	
3030	Travel	10,000.00	
3040	Advertising and Publication	750.00	
3052	Fire and Extended Coverage	92,221.00	
3060	Utilities - Electricity	95,000.00	
3061	Utilities - Gas	20,000.00	
3062	Utilities - Water	70,000.00	
3063	Utilities - Waste Disposal	3,120.00	
3073	Lease - Machinery & Equipment	25,000.00	
3090	Dues & Memberships	200.00	
3094	Meals and Lodging	5,000.00	
3100	Other Miscellaneous	-	
3101	Training and Education	5,000.00	
3201	Jail Commissary	60,000.00	

JAIL MAINTENANCE & OPERATION CONTINUED

4002	Buildings	-	
4003	Improvements other than Building	30,000.00	
4004	Machinery & Equipment	-	
4005	Vehicles	17,756.00	
4006	Construction	-	
5003	Note Principal	-	
	Operation Total	1,887,047.00	
	Salary Total		3,019,752.00

DEPARTMENT TOTAL	4,906,799.00
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JAIL M&O SALARIES

Position	
Sheriff	39,500.00
Warden	50,960.00
Administrative Captain	49,920.00
Classification Officer	45,760.00
Detention Lieutenant	47,840.00
Detention Sergeant - 1	43,680.00
Detention Sergeant - 2	43,680.00
Detention Sergeant - 3	43,680.00
Detention Sergeant - 4	43,680.00
Detention Sergeant - 5 - MAINT	41,600.00
Detention Sergeant - 6 - Fleet	41,600.00
Detention Sergeant - 7 - KIT	41,600.00
Detention Corporal - 1	40,040.00
Detention Corporal - 2	40,040.00
Detention Corporal - 3	40,040.00
Detention Corporal - 4	40,040.00
Detention Corporal - 5 - Kitchen	39,520.00
Detention Corporal - 6 - Kitchen	39,520.00
Detention Deputy - 1	37,440.00
Detention Deputy - 2	37,440.00
Detention Deputy - 3	37,440.00
Detention Deputy - 4	37,440.00
Detention Deputy - 5	37,440.00
Detention Deputy - 6	37,440.00
Detention Deputy - 7	37,440.00
Detention Deputy - 8	37,440.00

JAIL M&O SALARIES Continued

Detention Deputy - 9	37,440.00
Detention Deputy - 10	37,440.00
Detention Deputy - 11	37,440.00
Detention Deputy - 12	37,440.00
Detention Deputy - 13	37,440.00
Detention Deputy - 14	37,440.00
Detention Deputy - 15	37,440.00
Detention Deputy - 16	37,440.00
Detention Deputy - 17	37,440.00
Detention Deputy - 18	37,440.00
Detention Deputy - 19	37,440.00
Detention Deputy - 20	37,440.00
Detention Deputy - 21	37,440.00
Detention Deputy - 22	37,440.00
Transport Officer - 1	39,520.00
Transport Officer - 2	39,520.00
Transport Officer - 3	39,520.00
Transport Officer - 4	39,520.00
Chief Deputy - JA	38,000.00
Deputy Clerk - JA - 1	32,760.00
Deputy Clerk - JA - 2	32,000.00
	1,857,220.00

Per Hour

1	Part Time Detention Deputy	18.00
2	Part Time Detention Deputy	18.00
3	Part Time Detention Deputy	18.00
4	Part Time Detention Deputy	18.00
5	Part Time Detention Deputy	18.00
6	Part Time Detention Deputy	18.00
7	Part Time Detention Deputy	18.00
8	Part Time Detention Deputy	18.00
9	Part Time Detention Deputy	18.00
10	Part Time Detention Deputy	18.00
11	Part Time Detention Deputy	18.00
12	Part Time Detention Deputy	18.00
13	Part Time Detention Deputy	18.00
14	Part Time Detention Deputy	18.00
15	Part Time Detention Deputy	18.00

JUVENILE DETENTION

3017-0425-

Line Item	Description	
1001	Salaries, Full-Time	-
1002	Salaries, Part-Time	-
1006	Social Security Matching	-
1007	Retirement Matching	-
2005	Food	725.00
2006	Clothing & Uniforms	500.00
2007	Fuel, Oil, & Lubricants	50,000.00
2023	Parts & Repairs	2,500.00
3031	Common Carrier	50,000.00
3094	Meals & Lodging	250,000.00
	Department Total	353,725.00

FUND TOTAL	5,080,904.00
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Boating Safety (Search & Rescue)

3019-0500-

Line Item	Description	
2001	General Supplies	750.00
2002	Small Equipment	800.00
2005	Food	200.00
2007	Fuel, Oil, & Lubricants	800.00
2008	Tires & Tubes	500.00
2023	Parts and Repairs	800.00
3030	Travel	500.00
3101	Training and Education	500.00
3103	Grant In Aid	-
4003	Improvements other than Buildings	-
4004	Machinery and Equipment (other than vehicle)	
	Operation Total	4,850.00
	Salary Total	-

FUND TOTAL	4,850.00
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911 EMERGENCY

3020-0501-

Line Item	Description		
1001	Salaries, Full-Time	-	273,449.00
1002	Salaries, Part-Time	-	12,000.00
1005	Overtime & Other Premium Compensation	-	17,000.00
1006	Social Security Matching	-	23,137.00
1007	Retirement Matching	-	46,335.00
1009	Health Insurance Matching	-	84,800.00
1010	Workmen's Compensation	-	1,250.00
1011	Unemployment Matching	-	650.00
1017	Holiday Pay	-	-
2001	General Supplies	3,000.00	
3020	Telephone and Fax - Landline	36,000.00	
3030	Travel	1,500.00	
3073	Lease Machinery & Equipment	15,000.00	
3094	Meals and Lodging	1,500.00	
3101	Training and Education	8,000.00	
3102	Computer Software, Maintenance	22,500.00	
4003	Improvements other than Building	-	
4004	Machinery and Equipment (other than vehicle)	15,000.00	
	Operation Total	102,500.00	
	Salary Total		458,621.00
FUND TOTAL			561,121.00

Position	
911 Dispatch Supervisor	38,002.34
911 Dispatcher - ER - 1	35,515.13
911 Dispatcher - ER - 2	35,515.13
911 Dispatcher - ER - 3	35,515.13
911 Dispatcher - ER - 4	35,515.13
911 Dispatcher - ER - 5	35,515.13
911 Dispatcher - ER - 6	35,515.13
911 Coord/ Director OES	20,355.01
	271,448.13
5 Part Time Dispatchers	15.00
Part Time Mapping	15.00

HIGHWAY VEHICLE FINES

3022-0400-

Line Item	Description		
9999	Transfers Out	17,500.00	
	Operation Total	17,500.00	
	Salary Total		-
FUND TOTAL			17,500.00

INDIGENT CRIMINAL DEFENSE

3024-0417-

Line Item	Description		
1001	Salaries, Full-Time	-	26,000.00
1006	Social Security Matching	-	1,989.00
1010	Workmen's Compensation	-	60.00
1011	Unemployment Compensation	-	70.00
2001	General Supplies	6,000.00	
2002	Small Equipment	2,200.00	
2024	Maintenance and Service Contracts	-	
3002	Management Consulting	-	
3003	Computer Services	500.00	
3020	Telephone and Fax - Landline	-	
3021	Postage	400.00	
3023	Internet Connection	5,500.00	
3030	Travel	2,500.00	
3090	Dues and Memberships	1,300.00	
3091	Court Appointed Attorneys	23,000.00	
3094	Meals and Lodging	500.00	
3102	Computer Software, Support, and Maintenance Agreement	800.00	
4004	Machinery and Equipment (other than vehicle)	-	
	Operation Total	42,700.00	
	Salary Total		28,119.00
FUND TOTAL			70,819.00

#	Position	
	Public Defender (1/2 Salary)	26,000.00

Salary is 1/2 State of Arkansas and 1/2 County

CRIME CASE COORDINATOR

3025-0416-

Line Item	Description		
9999	Transfers Out	103,000.00	
	Operation Total	103,000.00	
	Salary Total		-
FUND TOTAL			103,000.00

DRUG COURT FUND

3028-0406-

Line Item	Description		
2001	General Supplies	1,500.00	
2005	Food	1,000.00	
3090	Dues & Memberships	-	
3094	Meals & Lodging	-	
3100	Other Miscellaneous	2,000.00	
3101	Training & Education	-	
3103	Grant In Aid	-	
	Operation Total	4,500.00	
	Salary Total		-
FUND TOTAL			4,500.00

CHILD PROTECTION

3029-0400-

Line Item	Description		
2002	Small Equipment	2,000.00	
	Operation Total	2,000.00	
	Salary Total		-
FUND TOTAL			2,000.00

JUVENILE PROBATION & FEES

3031-0425-

Line Item	Description		
2007	Fuel, Oil, & Lubricants	-	
2008	Tires & Tubes	-	
2023	Parts and Repairs	-	
3102	Computer Software, Support, & Maintenance	-	
3106	Computer Software	-	
4002	Buildings	-	
9999	Transfers Out	7,000.00	
	Operation Total	7,000.00	
	Salary Total		-
FUND TOTAL			7,000.00

CRIMINAL JUSTICE

3035-0400-

Line Item	Description		
9999	Transfers Out	17,500.00	
	Operation Total	17,500.00	
	Salary Total		-
FUND TOTAL			17,500.00

CRC COMMISSIONERS FEE

3039-0102-

Line Item	Description		
2001	General Supplies	222.00	
	Operation Total	222.00	
	Salary Total		-
FUND TOTAL			222.00

SMITH PARK

3404-0601-

Line Item	Description		
2020	Building Materials & Supplies	3,400.00	
2021	Paints and Metals	1,000.00	
2022	Plumbing & Electrical	5,000.00	
2023	Parts & Repairs	2,000.00	
2028	Lumber and Pilings	5,000.00	
3009	Other Professional Services	5,000.00	
3023	Internet Connection	3,600.00	
3052	Fire & Extended Coverage	2,445.00	
3060	Utilities - Electricity	8,000.00	
3061	Utilities - Gas	2,000.00	
4002	Buildings	10,000.00	
4003	Improvements other than Building	15,000.00	
4004	Machinery and Equipment (other than vehicle)	5,000.00	
	Operation Total	67,445.00	
	Salary Total		-
FUND TOTAL		67,445.00	

ECONOMIC DEVELOPMENT

3406-0112-

Line Item	Description		
3100	Other Miscellaneous	500,000.00	
3103	Grants-In-Aid	62,500.00	
	Operation Total	562,500.00	
	Salary Total		-
FUND TOTAL		562,500.00	

ASSESSOR'S LATE ASSESSMENT FEE

3042-0105-

Line Item	Description		
2003	Janitorial Supplies	500.00	
2005	Food	1,500.00	
3005	Special Legal	2,000.00	
3031	Common Carrier	4,000.00	
	Operation Total	8,000.00	
	Salary Total		-
FUND TOTAL			8,000.00

CAPITAL IMPROVEMENT

3401-0111-

Line Item	Description	2021 Request	
2003	Janitorial Supplies	4,000.00	
2021	Paint & Metal	5,000.00	
2022	Plumbing & Electrical	15,000.00	
2023	Parts and Repairs	12,000.00	
3002	Management & Consulting	50,000.00	
3100	Other Miscellaneous	-	
4002	Buildings	20,000.00	
4003	Improvements other than Building	50,000.00	
4004	Machinery and Equipment (other than vehicle)	25,000.00	
4006	Construction	50,000.00	
	Operation Total	231,000.00	
	Salary Total		-
FUND TOTAL			231,000.00

MCVFD ADMINISTRATIVE BOARD

3419-0502-

Line Item	Description		
1002	Salaries Part-Time	-	9,000.00
1004	Contract Labor	-	2,000.00
1006	Social Security Matching	-	600.00
1007	Retirement Matching	-	1,250.00
1010	Worker's Compensation	-	100.00
1011	Unemployment Compensation	-	100.00
2001	General Supplies	1,000.00	
2002	Small Equipment	6,000.00	
2003	Janitorial Supplies	400.00	
2005	Food	500.00	
2020	Building Materials and Supplies	1,000.00	
2021	Paints and Metals	500.00	
2022	Plumbing & Electrical	3,000.00	
2023	Parts and Repairs	1,500.00	
3020	Telephone and Fax - Landline	1,700.00	
3021	Postage	500.00	
3022	Cell Phones & Pagers	1,000.00	
3023	Internet Connëction	500.00	
3030	Travel	-	
3060	Utilities - Electricity	1,800.00	
3062	Utilities - Water	1,000.00	
3072	Lease - Land and Buildings	5,000.00	
3073	Lease - Machinery and Equipment	2,500.00	
3090	Dues and Memberships	1,000.00	
3094	Meals and Lodging	3,000.00	
3100	Other Miscellaneous	-	
3101	Training and Education	2,000.00	
3102	Computer Software, support, etc	3,500.00	
9999	Transfers Out	15,000.00	
	Operation Total	52,400.00	
	Salary Total		13,050.00
FUND TOTAL			65,450.00

MCVFD FIRE MARSHALL

3418-0502-

Line Item	Description	
2001	General Supplies	500.00
2002	Small Equipment	-
2006	Clothing & Uniforms	250.00
2007	Fuel, Oil, & Lubricants	2,500.00
2008	Tires & Tubes	1,000.00
2023	Parts & Repairs	2,000.00
3030	Travel	1,500.00
3090	Dues and Memberships	150.00
3094	Meals and Lodging	2,000.00
3100	Miscellaneous	750.00
3101	Training and Education	750.00
	Operation Total	11,400.00
	Salary Total	-
FUND TOTAL		11,400.00

MCVFD - MANDEVILLE

3420-0502-

Line Item	Description		
1004	Contract Labor	-	4,000.00
1010	Worker's Compensation	-	200.00
2001	General Supplies	1,000.00	
2002	Small Equipment	1,000.00	
2006	Clothing & Uniforms	1,000.00	
2007	Fuel, Oil, & Lubricants	4,000.00	
2008	Tires & Tubes	1,500.00	
2020	Building Materials & Supplies	500.00	
2023	Parts and Repairs	4,500.00	
2025	Asphalt	-	
2029	Small Tools	2,500.00	
2030	Concrete	-	
3020	Telephone and Fax - Landline	1,750.00	
3021	Postage	200.00	
3023	Internet Connection	1,750.00	
3052	Fire & Extended Coverage	1,038.00	
3053	Fleet Liability	2,574.00	
3060	Utilities - Electricity	1,850.00	
3061	Utilities - Gas	750.00	
3100	Other Miscellaneous	2,750.00	
4002	Buildings	-	
4003	Improvements Other than Buildings	6,000.00	
4005	Vehicles	-	
	Operation Total	34,662.00	
	Salary Total		7,200.00
FUND TOTAL			41,862.00

MCVFD - Mandeville - Act 833

3421-0502-

Line Item	Description		
3300	Act 833 - Mandeville	20,000.00	
		-	
FUND TOTAL			20,000.00

MCVFD - GENOA

3422-0502-

Line Item	Description		
1004	Contract Labor	-	4,000.00
1010	Worker's Compensation	-	200.00
2001	General Supplies	2,000.00	
2002	Small Equipment	2,000.00	
2003	Janitorial Supplies	500.00	
2006	Clothing & Uniforms	5,000.00	
2007	Fuel, Oil, & Lubricants	3,000.00	
2008	Tires & Tubes	2,000.00	
2020	Building Materials & Supplies	2,000.00	
2021	Paints and Metals	1,000.00	
2022	Plumbing & Electrical	2,000.00	
2023	Parts and Repairs	6,500.00	
2029	Small Tools	500.00	
3009	Other Professional Services	750.00	
3021	Postage	120.00	
3023	Internet Connection	1,000.00	
3030	Travel	300.00	
3052	Fire & Extended Coverage	1,056.00	
3053	Fleet Liability	2,574.00	
3060	Utilities - Electricity	2,000.00	
3061	Utilities - Gas	300.00	
3062	Utilities - Water	500.00	
3090	Dues and Memberships	500.00	
3100	Other Miscellaneous	-	
3101	Training & Education	1,500.00	
3102	Computer Software, Support, & Maint	1,000.00	
4002	Buildings	-	
4006	Construction in Progress	13,000.00	
	Operation Total	51,100.00	
	Salary Total		4,200.00
FUND TOTAL			55,300.00

MCVFD - Genoa - Act 833

3423-0502-

Line Item	Description		
3301	Act 833 - Genoa	21,000.00	
		-	
FUND TOTAL			21,000.00

MCVFD - BOOKER BRIDGE

3424-0502-

Line Item	Description		
1010	Workman's Compensation		200.00
2001	General Supplies	4,000.00	
2002	Small Equipment	800.00	
2003	Janitorial Supplies	100.00	
2006	Clothing & Uniforms	500.00	
2007	Fuel, Oil, & Lubricants	5,000.00	
2008	Tires & Tubes	1,500.00	
2020	Building Materials & Supplies	500.00	
2021	Paints and Metals	100.00	
2022	Plumbing & Electrical	500.00	
2023	Parts and Repairs	1,000.00	
2029	Small Tools	1,000.00	
3021	Postage	50.00	
3022	Cell Phones & Pagers	30,000.00	
3023	Internet Connection	500.00	
3052	Fire & Extended Coverage	359.00	
3053	Fleet Liability	2,574.00	
3060	Utilities - Electricity	1,500.00	
3061	Utilities - Gas	1,000.00	
3090	Dues and Memberships	100.00	
3094	Meals & Lodging	500.00	
3101	Training & Education	500.00	
3102	Computer Software Support	1,000.00	
3200	Personal Protective Equipment	-	
4002	Buildings	45,000.00	
4004	Machinery & Equipment	15,000.00	
	Operation Total	113,083.00	
	Salary Total		200.00
FUND TOTAL			113,283.00

MCVFD - Booker Bridge - Act 833

3425-0502-

Line Item	Description		
3302	Act 833 - Booker Bridge	40,000.00	
FUND TOTAL			40,000.00

MCVFD - TRINITY

3426-0502-

Line Item	Description		
1004	Contract Labor	-	4,000.00
1010	Workman's Compensation	-	200.00
2001	General Supplies	400.00	
2002	Small Equipment	1,500.00	
2003	Janitorial Supplies	150.00	
2004	Medicine and Drugs	250.00	
2005	Food	250.00	
2006	Clothing & Uniforms	15,000.00	
2007	Fuel, Oil, & Lubricants	4,500.00	
2008	Tires & Tubes	3,000.00	
2020	Building Materials & Supplies	1,400.00	
2021	Paints and Metals	500.00	
2022	Plumbing & Electrical	500.00	
2023	Parts and Repairs	5,000.00	
2024	Maintenance and Service Contracts	3,000.00	
2029	Small Tools	1,500.00	
3020	Telephone and Fax - Landline	2,000.00	
3021	Postage	25.00	
3022	Cell Phones and Pagers	1,000.00	
3030	Travel	400.00	
3040	Advertising and Publication	100.00	
3052	Fire & Extended Coverage	608.00	
3053	Fleet Liability	2,574.00	
3060	Utilities - Electricity	2,000.00	
3062	Utilities - Water	1,000.00	
3090	Dues & Memberships	200.00	
3094	Meals & Lodging	1,000.00	
3100	Other Miscellaneous	5,000.00	
3101	Training & Education	1,400.00	
3102	Computer Software, Support, & Maintenance	600.00	
4001	Land	20,000.00	
4004	Machinery & Equipment	4,000.00	
4005	Vehicles	67,000.00	
	Operation Total	145,857.00	
	Salary Total		4,200.00
FUND TOTAL			150,057.00

MCVFD - Trinity - Act 833

3427-0502-

Line Item	Description		
3303	Act 833 - Trinity	40,000.00	
FUND TOTAL			40,000.00

MCVFD - BOGGY CREEK

3428-0502-

Line Item	Description		
1010	Workman's Compensation		200.00
2001	General Supplies	4,000.00	
2002	Small Equipment	5,000.00	
2003	Janitorial Supplies	200.00	
2005	Food	500.00	
2006	Clothing & Uniforms	500.00	
2007	Fuel, Oil, & Lubricants	2,500.00	
2008	Tires & Tubes	3,500.00	
2020	Building Materials & Supplies	500.00	
2022	Plumbing & Electrical	2,000.00	
2023	Parts and Repairs	4,000.00	
2024	Maintenance & Service Contracts	1,000.00	
2029	Small Tools	500.00	
3009	Other Professional Services	1,000.00	
3020	Telephone & Fax - Landline	2,000.00	
3021	Postage	-	
3052	Fire & Extended Coverage	327.00	
3053	Fleet Liability	2,574.00	
3060	Utilities - Electricity	2,500.00	
3061	Utilities - Gas	-	
3100	Other Miscellaneous	-	
3101	Training and Education	1,000.00	
3102	Computer Software, Support, & Maint	1,000.00	
4004	Machinery & Equipment	20,000.00	
4005	Vehicles	20,000.00	
Operation Total		74,601.00	
Salary Total			200.00
FUND TOTAL			74,801.00

MCVFD - Boggy Creek - Act 833

Line Item	Description	
3304	Act 833 - Boggy Creek	45,000.00
		-
FUND TOTAL		45,000.00

MCVFD - BRIGHT STAR

3430-0502-

Line Item	Description		
1010	Workman's Compensation		200.00
2001	General Supplies	2,000.00	
2002	Small Equipment	2,000.00	
2003	Janitorial Supplies	450.00	
2007	Fuel, Oil, & Lubricants	3,500.00	
2008	Tires & Tubes	1,500.00	
2020	Building Materials & Supplies	1,500.00	
2021	Paints and Metals	1,500.00	
2022	Plumbing & Electrical	1,500.00	
2023	Parts and Repairs	5,000.00	
2024	Maintenance and Service Contracts	1,500.00	
2029	Small Tools	2,500.00	
3020	Telephone and Fax - Landline	2,000.00	
3022	Cell Phones and Pagers	3,500.00	
3030	Travel	750.00	
3052	Fire & Extended Coverage	1,247.00	
3053	Fleet Liability	2,574.00	
3060	Utilities - Electricity	3,000.00	
3062	Utilities - Water	1,500.00	
3063	Utilities - Waste Disposal	500.00	
3090	Dues & Memberships	900.00	
3094	Meals & Lodging	1,000.00	
3100	Other Miscellaneous	2,500.00	
3101	Training & Education	1,000.00	
3102	Computer Software, Support, & Maint	800.00	
3200	Personal Protective Equipment	5,000.00	
4005	Vehicles	5,200.00	
	Operation Total	54,421.00	
	Salary Total		200.00
FUND TOTAL		54,621.00	

MCVFD - Bright Star - Act 833

3431-0502-

Line Item	Description		
3305	Act 833 - Bright Star	15,000.00	
		-	
FUND TOTAL			15,000.00

MCVFD - SATELLITE

3432-0502-

Line Item	Description		
1010	Workman's Compensation		200.00
2001	General Supplies	2,500.00	
2002	Small Equipment	3,000.00	
2005	Food	-	
2006	Clothing & Uniforms	3,500.00	
2007	Fuel, Oil, & Lubricants	3,000.00	
2008	Tires & Tubes	5,000.00	
2020	Building Materials & Supplies	10,000.00	
2022	Plumbing & Electrical	5,000.00	
2023	Parts and Repairs	5,500.00	
2024	Maintenance and Service Contracts	3,000.00	
2029	Small Tools	3,000.00	
3020	Telephone and Fax - Landline	2,000.00	
3021	Postage	-	
3052	Fire & Extended Coverage	864.00	
3053	Fleet Liability	2,574.00	
3060	Utilities - Electricity	3,000.00	
3061	Utilities - Gas	2,500.00	
3096	County Matching Funds	6,000.00	
3100	Other Miscellaneous	-	
3101	Training & Education	2,500.00	
3102	Computer Software, Support, & Maint	2,000.00	
4002	Buildings	-	
4005	Vehicles	10,000.00	
4006	Construction in Progress	10,000.00	
	Operation Total	84,938.00	
	Salary Total		15,200.00
FUND TOTAL			100,138.00

MCVFD - Satellite - Act 833

3433-0502-

Line Item	Description	
3306	Act 833 - Satellite	42,500.00
FUND TOTAL		42,500.00

MCVFD - DODDRIDGE

3436-0502-

Line Item	Description	
1010	Workman's Compensation	200.00
2001	General Supplies	2,000.00
2002	Small Equipment	13,000.00
2003	Janitorial Supplies	600.00
2006	Clothing & Uniforms	600.00
2007	Fuel, Oil, & Lubricants	3,000.00
2008	Tires & Tubes	2,500.00
2020	Building Materials & Supplies	3,500.00
2021	Paints and Metals	3,000.00
2022	Plumbing & Electrical	2,000.00
2023	Parts and Repairs	10,000.00
2029	Small Tools	2,000.00
3020	Telephone and Fax - Landline	3,000.00
3021	Postage	120.00
3022	Cell Phones and Pagers	1,500.00
3030	Travel	1,000.00
3052	Fire & Extended Coverage	608.00
3053	Fleet Liability	2,574.00
3060	Utilities - Electricity	2,500.00
3061	Utilities - Gas	2,000.00
3090	Dues and Memberships	600.00
3094	Means and Lodging	500.00
3100	Other Miscellaneous	3,000.00
3101	Training and Education	2,000.00
3200	Personal Protective Equipment	10,000.00
40004	Machinery & Equipment	10,000.00
4006	Construction In Progress	14,000.00
	Operation Total	95,602.00
	Salary Total	200.00
FUND TOTAL		95,802.00

MCVFD - Doddridge - Act 833

3437-0502-

Line Item	Description	
3308	Act 833 - Doddridge	59,500.00
		-
FUND TOTAL		59,500.00

STATE GRANT FUND

3500-0116-

Line Item	Description	
3406		-
3407		
3408		
3413	CH Historic Preservation Grant	-
3414	JA Parking Lot	
9999	Transfer Out	100,087.00
	Operation Total	100,087.00
	Salary Total	-
FUND TOTAL		100,087.00

COURT SECURITY GRANT

3501-0421-

Line Item	Description	
2001	General Supplies	2,769.00
4003	Improvements other than Building	-
4004	Machinery and Equipment	-
	Operation Total	2,769.00
	Salary Total	-
FUND TOTAL		2,769.00

Schedule

3

2024

Salary

Schedule

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
County Judge 1000-0100-1001			
County Judge	41,500.00	3,192.31	39.90
Executive Assistant	34,615.08	1,923.08	24.04
Chief Deputy - CJ	19,000.00	1,461.54	18.27
	95,115.08		

County Judge 13 pay periods County General - 13 pay periods County Road

Chief Deputy 13 pay periods County General - 13 pay periods County Road

Executive Assistant should be paid 18 pay periods from General Fund and 8 pay periods from the Road Fund

County Judge Health Insurance should be paid 6 months from General Fund and 6 months from Road Fund

Chief Deputy Health Insurance should be paid 6 months from General Fund and 6 months from Road Fund

Executive Assistant Health Insurance should be paid 12 months from General Fund

	County Judge	Admin Assistant	Secretary
Gen Fund	41,500.00	34,615.08	19,000.00
RD Fund	41,500.00	15,384.92	19,000.00
Longevity	-	5,000.00	-
Total Annual Salary	83,000.00	55,000.00	38,000.00

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
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County Clerk 1000-0101-1001

County Clerk	70,000.00	2,692.31	33.65
Chief Deputy - CC	38,000.00	1,461.54	18.27
▶ Deputy Clerk - CC - 1	34,645.00	1,332.50	16.66
Deputy Clerk - CC - 2	32,000.00	1,230.77	15.38
Deputy Clerk - CC - 3	32,000.00	1,230.77	15.38
	206,645.00		

Part Time Position	Per Hour Rate
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County Clerk 1000-0101-1002

Clerk	15.00

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Circuit Clerk 1000-0102-1001			
Circuit Clerk	70,000.00	2,692.31	33.65
Chief Deputy	38,000.00	1,461.54	18.27
Deputy Clerk - CRC - 1	32,000.00	1,230.77	15.38
Deputy Clerk - CRC - 2	32,000.00	1,230.77	15.38
Deputy Clerk - CRC - 3	32,000.00	1,230.77	15.38
	204,000.00		

Circuit Clerk 13 pay periods County General - 13 pay periods Recorder Cost Fund

Circuit Clerk Health Insurance should be paid 6 months from General Fund and 6 months from Recorder Cost Fund

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
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Quorum Court 1000-0107-1001

JP District 1	6,180.00		
JP District 2	7,380.00		
JP District 3	6,180.00		
JP District 4	6,180.00		
JP District 5	6,180.00		
JP District 6	6,180.00		
JP District 7	6,180.00		
JP District 8	6,180.00		
JP District 9	6,180.00		
JP District 10	6,180.00		
JP District 11	6,180.00		
	69,180.00		

The Justice of the Peace that serves as Budget & Finance Chairman shall receive an additional \$100 per diem

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
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Building Maintenance 1000-0108-1001

Maintenance Supervisor	38,000.00	1,461.54	18.27
Maintenance Tech	32,000.00	1,230.77	15.38
Custodian/Janitor	32,000.00	1,230.77	15.38
	102,000.00		

Part Time Position	Per Hour Rate
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Building Maintenance 1000-0108-1002

Janitor	15.00

Part Time Position	Per Hour Rate
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Elections Division 1000-0109-1002

Coordinators, Technicians, Poll Workers	15.00
Drivers, Election Night Extra Help,	15.00
Commissioners - up to 85 people	15.00

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
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Human Resources 100-0109-1001

HR Director	40,000.00	1,538.46	19.23
Deputy Clerk - HR - 1	32,000.00	1,230.77	15.38
	72,000.00		

Part Time Position	Per Hour Rate
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Human Resources 100-0109-1002

Clerk	15.00
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Part Time Position	Per Hour Rate
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Health Department 1000-0300-2001

Janitor	15.00
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Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Sheriff's Department 1000-0400-1001			
Sheriff	39,500.00	3,038.46	37.98
Chief Deputy	51,960.00	1,998.46	24.98
Deputy/Services	39,939.56	1,536.14	19.20
Lieutenant L-1	47,840.00	1,840.00	23.00
Lieutenant L-2	47,840.00	1,840.00	23.00
Sergeant S-1	43,680.00	1,680.00	21.00
Sergeant S-2	43,680.00	1,680.00	21.00
Sergeant S-3	43,680.00	1,680.00	21.00
Sergeant S-4	43,680.00	1,680.00	21.00
Corporal - CID INV - 1	41,266.24	1,587.16	19.84
Corporal - CID INV - 2	41,266.24	1,587.16	19.84
Corporal - Patrol - 1	41,266.24	1,587.16	19.84
Corporal - Patrol - 2	41,266.24	1,587.16	19.84
Corporal - Patrol - 3	41,266.24	1,587.16	19.84
Corporal - Patrol - 4	41,266.24	1,587.16	19.84
Patrol Deputy - 1	39,939.56	1,536.14	19.20
Patrol Deputy - 2	39,939.56	1,536.14	19.20
Patrol Deputy - 3	39,939.56	1,536.14	19.20
Patrol Deputy - 4	39,939.56	1,536.14	19.20
Patrol Deputy - 5	39,939.56	1,536.14	19.20
Patrol Deputy - 6	39,939.56	1,536.14	19.20
Patrol Deputy - 7	39,939.56	1,536.14	19.20
Patrol Deputy - 8	39,939.56	1,536.14	19.20
Patrol Deputy - 9	39,939.56	1,536.14	19.20
Patrol Deputy - 10	39,939.56	1,536.14	19.20

Sheriff's Department Continued

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Chief Deputy Office Clerk	38,000.00	1,461.54	18.27
Deputy Clerk - SO - 1	32,000.00	1,230.77	15.38
Deputy Clerk - SO - 2	32,000.00	1,230.77	15.38
Deputy Clerk - SO - 3	32,000.00	1,230.77	15.38
Deputy Clerk - SO - 4	32,000.00	1,230.77	15.38
	1,214,792.60		

Sheriff should be paid 13 pay periods County General - 13 pay periods Jail Maintenance & Operation

Sheriff Health Insurance should be paid 6 months from General Fund and 6 months from Jail Maintenance & Operation

Sheriff	
Gen Fund	39,500.00
JA Maintenance & Operation	39,500.00
Total Annual Salary	79,000.00

Sheriff's Department Continued

Sheriff's Department 1000-0400-1002		
1	Deputy - Patrol	19.20
2	Deputy - Patrol	19.20
3	Deputy - Patrol	19.20
4	Deputy - Patrol	19.20
5	Deputy - Patrol	19.20
6	Deputy - Patrol	19.20
7	Deputy - Patrol	19.20
8	Deputy - Patrol	19.20
9	Deputy - Patrol	19.20
10	Sheriff's Office	15.00
11	Sheriff's Office	15.00
12	Sheriff's Office	15.00

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Circuit Judge - Jones - 1000-0401-1001			
▶ Deputy Clerk	34,925.00	1,343.27	16.79
	34,925.00		

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Circuit Judge - Haltom - 1000-0402-1001			
▶ Deputy Clerk	34,925.00	1,343.27	16.79
	34,925.00		

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Circuit Judge - Autrey - 1000-0403-1001			
▶ Deputy Clerk	34,925.00	1,343.27	16.79
	34,925.00		

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Bailiff Services 1000-0404-1001			
Bailiff	30,477.91	1,172.23	14.65
Bailiff	30,477.91	1,172.23	14.65
	60,955.82		

Part Time Position	Per Hour Rate
Bailiff Services 1000-0404-1002	
1 Deputy Bailiff	15.00
2 Deputy Bailiff	15.00
3 Deputy Bailiff	15.00
4 Deputy Bailiff	15.00

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
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District Judge - Potter - 1000-0409-1001

Chief Deputy - DC - Court	38,000.00	1,461.54	18.27
Chief Deputy - DC - Probation	38,000.00	1,461.54	18.27
Deputy Clerk - DC - 1	32,000.00	1,230.77	15.38
Deputy Clerk - DC - 2	32,000.00	1,230.77	15.38
Deputy Clerk - DC - 3	32,000.00	1,230.77	15.38
Deputy Clerk - DC - 4	32,000.00	1,230.77	15.38
	204,000.00		

Part Time Position	Per Hour Rate
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District Court 1000-0409-1002

1 Clerk	15.00

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Juvenile Probation 1000-0414-1001			
Juvenile Probation Officer	34,000.00	1,307.69	16.35
Juvenile Intake Officer	40,000.00	1,538.46	19.23
Juvenile Probation Officer	32,000.00	1,230.77	15.38
	106,000.00		

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Juvenile Diversion 1000-0415-1001			
Juvenile Diversion Officer	32,000.00	1,230.77	15.38
Juvenile Diversion Officer	32,000.00	1,230.77	15.38
	64,000.00		

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
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Prosecuting Attorney 1000-0416-1001

▶ Chief Deputy	40,431.10	1,555.04	19.44
▶ Deputy Clerk - PA - 1	36,431.10	1,401.20	17.51
Deputy Clerk - PA - 2	32,000.00	1,230.77	15.38
Deputy Clerk - PA - 3	32,000.00	1,230.77	15.38
Deputy Clerk - PA - 4	32,000.00	1,230.77	15.38
Deputy Clerk - PA - 5	32,000.00	1,230.77	15.38
Deputy Clerk - PA - 6	32,000.00	1,230.77	15.38
Investigator - PA - 1	39,939.56	1,536.14	19.20
Investigator - PA - 2	39,939.56	1,536.14	19.20
	316,741.32		

Part Time Position	Per Hour Rate
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Prosecuting Attorney 1000-0416-1002

1 Employee	15.00
2 Employee	15.00

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Coroner 1000-0419-1001			
Coroner	27,760.46	1,067.71	
	27,760.46		

Part Time Position	Per Hour Rate
Coroner 1000-0419-1002	
1 Deputy Coroner	100.00 per Case
2 Deputy Coroner	100.00 per Case
3 Deputy Coroner	100.00 per Case
4 Deputy Coroner	100.00 per Case
5 Deputy Coroner	100.00 per Case

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
SO Narcotics 1000-0422-1001			
Narcotics Officer	41,266.54	1,587.17	19.84
Narcotics Officer	-	-	-
	41,266.54		

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Sheriff SRO - Genoa 1000-0423-1001			
School Resource Officer	39,939.56	1,536.14	19.20
	39,939.56		

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Sheriff STOP Grant 1000-0424-1001			
VAW Grant Officer	41,266.54	1,587.17	19.84
	41,266.54		

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
OES Office 1000-0500-1001			
OES Director	20,355.01	1,565.77	19.57
OES Deputy Director	-	-	-
	20,355.01		

Part Time Position	Per Hour Rate
OES Office 1000-0500-1002	
OES Deputy	15.00

Director to be paid 13 pay periods from OES General Fund, 13 pay periods from 911 Fund
 Director insurance should be paid 6 months from General Fund and 6 months from 911 Fund
 Director annual salary \$40,710.00 / 26 = 1,565.77

1,565.77 * 7 = 10,960.39	20,355.01
1,565.77 * 5 = 7,828.85	20,355.01
	<u>40,710.02</u>

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Courthouse Security 1000-0504-1001			
Courthouse Security Officer	39,939.56	1,536.14	19.20
Courthouse Security Officer	39,939.56	1,536.14	19.20
Courthouse Security Officer	39,939.56	1,536.14	19.20
	119,818.68		

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Veteran's Services 1000-0800-1001			
VA Service Officer	40,000.00	1,538.46	19.23
Chief Deputy	38,000.00	1,461.54	18.27
	78,000.00		

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Assessor's Commission 1800-0105-1001			
Assessor	70,000.00	2,692.31	33.65
Chief Deputy - TA	38,000.00	1,461.54	18.27
▶ Deputy Clerk - TA - 1	33,400.00	1,284.62	16.06
Deputy Clerk - TA - 2	32,000.00	1,230.77	15.38
Deputy Clerk - TA - 3	32,000.00	1,230.77	15.38
Deputy Clerk - TA - 4	32,000.00	1,230.77	15.38
Deputy Clerk - TA - 5	32,000.00	1,230.77	15.38
Deputy Clerk - TA - 6	32,000.00	1,230.77	15.38
	301,400.00		

Part Time Position	Per Hour Rate
Assessors Commission 1800-0105-1002	
Clerk	15.00

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Treasurer Commission 1805-0103-1001			
Treasurer	70,000.00	2,692.31	33.65
Chief Deputy TR	38,000.00	1,461.54	18.27
Deputy Clerk - TR - 1	32,000.00	1,230.77	15.38
	140,000.00		

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Collector's Commission 1810-0104-1001			
Collector	70,000.00	2,692.31	33.65
Chief Deputy - TC	38,000.00	1,461.54	18.27
Deputy Clerk - TC - 1	32,000.00	1,230.77	15.38
Deputy Clerk - TC - 2	32,000.00	1,230.77	15.38
Deputy Clerk - TC - 3	32,000.00	1,230.77	15.38
Deputy Clerk - TC - 4	32,000.00	1,230.77	15.38
Deputy Clerk - TC - 5	32,000.00	1,230.77	15.38
	268,000.00		

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Road Department 2000-0200-1001			
Equip Operator 1-1	41,350.40	1,590.40	19.88
Equip Operator 1-2	41,350.40	1,590.40	19.88
Equip Operator 1-3	41,350.40	1,590.40	19.88
Equip Operator 1-4	41,350.40	1,590.40	19.88
Equip Operator 1-5	41,350.40	1,590.40	19.88
Equip Operator 1-6	41,350.40	1,590.40	19.88
Equip Operator 1-7	41,350.40	1,590.40	19.88
Equip Operator 2-1	39,000.00	1,500.00	18.75
Equip Operator 2-2	39,000.00	1,500.00	18.75
Equip Operator 2-3	39,000.00	1,500.00	18.75
Truck Driver 1-1	37,731.20	1,451.20	18.14
Truck Driver 1-2	37,731.20	1,451.20	18.14
Truck Driver 1-3	37,731.20	1,451.20	18.14
Truck Driver 1-4	37,731.20	1,451.20	18.14
Truck Driver 1-5	37,731.20	1,451.20	18.14
Equip Operator 4-1	36,750.00	1,413.46	17.67
Equip Operator 4-2	36,750.00	1,413.46	17.67
Equip Operator 4-3	36,750.00	1,413.46	17.67
Equip Operator 4-4	36,750.00	1,413.46	17.67
Equip Operator 4-5	36,750.00	1,413.46	17.67
Equip Operator 4-6	36,750.00	1,413.46	17.67
Equip Operator 4-7	36,750.00	1,413.46	17.67
Equip Operator 4-8	36,750.00	1,413.46	17.67
Laborer - 1	36,500.00	1,403.85	17.55
Laborer - 2	36,500.00	1,403.85	17.55
Laborer - 3	36,500.00	1,403.85	17.55

0 0

Road Department Continued

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Laborer - 4	36,500.00	1,403.85	17.55
Laborer - 5	36,500.00	1,403.85	17.55
Laborer - 6	36,500.00	1,403.85	17.55
Shop Welder	37,500.00	1,442.31	18.03
Tire Man	36,500.00	1,403.85	17.55
Shop Mechanic PM	37,000.00	1,423.08	17.79
Shop Mechanic CM	40,000.00	1,538.46	19.23
Road Superintendent	46,800.00	1,800.00	22.50
Shop Foreman	45,697.60	1,757.60	21.97
Road Foreman	45,697.60	1,757.60	21.97
Road Foreman	45,697.60	1,757.60	21.97
Road Foreman	45,697.60	1,757.60	21.97
Road Marshall	40,000.00	1,538.46	19.23
Chief Deputy - RD	38,000.00	1,461.54	18.27
County Judge	41,500.00	1,596.15	19.95
Chief Deputy - CJ	19,000.00	730.77	9.13
Executive Assistant	15,384.92	1,183.46	14.79
	1,642,584.12		

County Judge 13 pay periods County General - 13 pay periods County Road
 Chief Deputy 13 pay periods County General - 13 pay periods County Road
 Executive Assistant should be paid 18 pay periods from General Fund and 8 pay periods from the Road Fund

County Judge Health Insurance should be paid 6 months from General Fund and 6 months from Road Fund
 Chief Deputy Health Insurance should be paid 6 months from General Fund and 6 months from Road Fund
 Executive Assistant Health Insurance should be paid 12 months from General Fund

	County Judge	Admin Assistant	Secretary
Gen Fund	41,500.00	34,615.08	19,000.00
RD Fund	41,500.00	15,384.92	19,000.00
Longevity	-	5,000.00	-
Total Annual Salary	83,000.00	55,000.00	38,000.00

Part Time Position	Per Hour Rate
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Treasurers Automation 3000-0103-1002

Clerk	15.00
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Part Time Position	Per Hour Rate
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County Clerk Automation 3005-0101-1002

Clerk	15.00
Clerk	15.00

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
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Recorder Cost 3006-0102-1001

Circuit Clerk	35,000.00	2,692.31	33.65
Deputy Clerk - RC - 1	32,000.00	1,230.77	15.38
Deputy Clerk - RC - 2	32,000.00	1,230.77	15.38
Deputy Clerk - RC - 3	32,000.00	1,230.77	15.38
Deputy Clerk - RC - 4	32,000.00	1,230.77	15.38
	163,000.00		

Part Time Position	Per Hour Rate
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Recorder Cost - Act 768 3006-0102-1002

1 Clerk	15.00
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Circuit Clerk 13 pay periods County General - 13 pay periods Recorder Cost Fund

Circuit Clerk Health Insurance should be paid 6 months from General Fund and 6 months from Recorder Cost Fund

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Jail Maintenance & Operation 3017-0418-1002			
Sheriff	39,500.00	3,038.46	37.98
Warden	50,960.00	1,960.00	24.50
Administrative Captain	49,920.00	1,920.00	24.00
Classification Officer	45,760.00	1,760.00	22.00
Detention Lieutenant	47,840.00	1,840.00	23.00
Detention Sergeant - 1	43,680.00	1,680.00	21.00
Detention Sergeant - 2	43,680.00	1,680.00	21.00
Detention Sergeant - 3	43,680.00	1,680.00	21.00
Detention Sergeant - 4	43,680.00	1,680.00	21.00
Detention Sergeant - 5 - MAINT	41,600.00	1,600.00	20.00
Detention Sergeant - 6 - Fleet	41,600.00	1,600.00	20.00
Detention Sergeant - 7 - KIT	41,600.00	1,600.00	20.00
Detention Corporal - 1	40,040.00	1,540.00	19.25
Detention Corporal - 2	40,040.00	1,540.00	19.25
Detention Corporal - 3	40,040.00	1,540.00	19.25
Detention Corporal - 4	40,040.00	1,540.00	19.25
Detention Corporal - 5 - Kitchen	39,520.00	1,520.00	19.00
Detention Corporal - 6 - Kitchen	39,520.00	1,520.00	19.00
Detention Deputy - 1	37,440.00	1,440.00	18.00
Detention Deputy - 2	37,440.00	1,440.00	18.00
Detention Deputy - 3	37,440.00	1,440.00	18.00
Detention Deputy - 4	37,440.00	1,440.00	18.00
Detention Deputy - 5	37,440.00	1,440.00	18.00
Detention Deputy - 6	37,440.00	1,440.00	18.00
Detention Deputy - 7	37,440.00	1,440.00	18.00
Detention Deputy - 8	37,440.00	1,440.00	18.00
Detention Deputy - 9	37,440.00	1,440.00	18.00
Detention Deputy - 10	37,440.00	1,440.00	18.00

Jail Maintenance & Operation 3017-0418-1002 continued

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
Detention Deputy - 11	37,440.00	1,440.00	18.00
Detention Deputy - 12	37,440.00	1,440.00	18.00
Detention Deputy - 13	37,440.00	1,440.00	18.00
Detention Deputy - 14	37,440.00	1,440.00	18.00
Detention Deputy - 15	37,440.00	1,440.00	18.00
Detention Deputy - 16	37,440.00	1,440.00	18.00
Detention Deputy - 17	37,440.00	1,440.00	18.00
Detention Deputy - 18	37,440.00	1,440.00	18.00
Detention Deputy - 19	37,440.00	1,440.00	18.00
Detention Deputy - 20	37,440.00	1,440.00	18.00
Detention Deputy - 21	37,440.00	1,440.00	18.00
Detention Deputy - 22	37,440.00	1,440.00	18.00
Transport Officer - 1	39,520.00	1,520.00	19.00
Transport Officer - 2	39,520.00	1,520.00	19.00
Transport Officer - 3	39,520.00	1,520.00	19.00
Transport Officer - 4	39,520.00	1,520.00	19.00
Chief Deputy - JA Office	38,000.00	1,461.54	18.27
Deputy Clerk - JA - 1	32,000.00	1,230.77	15.38
▶ Deputy Clerk - JA - 2	32,760.00	1,260.00	15.75
	1,857,220.00		

Part Time Position

**Per Hour
Rate**

Jail Maintenance & Operation 3017-0418-1002

1	Part Time Detention Deputy	18.00
2	Part Time Detention Deputy	18.00
3	Part Time Detention Deputy	18.00
4	Part Time Detention Deputy	18.00
5	Part Time Detention Deputy	18.00
6	Part Time Detention Deputy	18.00
7	Part Time Detention Deputy	18.00
8	Part Time Detention Deputy	18.00
9	Part Time Detention Deputy	18.00
10	Part Time Detention Deputy	18.00

Part Time Position	Per Hour Rate
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MCVFD Administrative Board 3019-0502-1002

1 Clerk	500.00 per month
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Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
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911 Emergency 3020-0501-1001-

911 Dispatch Supervisor	38,002.34	1,461.63	18.27
911 Dispatcher - ER - 1	35,515.13	1,383.04	17.07
911 Dispatcher - ER - 2	35,515.13	1,383.04	17.07
911 Dispatcher - ER - 3	35,515.13	1,383.04	17.07
911 Dispatcher - ER - 4	35,515.13	1,383.04	17.07
911 Dispatcher - ER - 5	35,515.13	1,383.04	17.07
911 Dispatcher - ER - 6	35,515.13	1,383.04	17.07
911 Coord/ Director OES	20,355.01	1,565.77	19.57

Part Time Position	Per Hour Rate
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911 Emergency 3020-0501-1002

1	Dispatcher	17.00
2	Dispatcher	17.00
3	Dispatcher	17.00
4	Dispatcher	17.00
5	Dispatcher	17.00
6	Mapping	15.00

Full Time Position	Annual Salary	Bi-Weekly Salary	Per Hour Rate
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Indigent Defense 3024-0417-1001

1/2 Public Defender	26,000.00	1,000.00	19.57
	26,000.00		

NOTES:

- ▶ Positions classified as Chief Deputy Clerk are set at a rate of \$38,000.00 annually on the Salary Schedule
Positions classified as Deputy Clerk are set at a rate of \$32,000.00 annually on the Salary Schedule.

As of January 1, 2024 any position classified as Deputy Clerk or Chief Deputy Clerk on this Salary Schedule set at a higher rate of pay shall revert back to the base rate established if a current employee retires/transfers/or terminates employment.

EXAMPLE

The Assessor's Commission Fund has a Deputy Clerk position that is set at \$33,400.00. The current employee occupying the position retires/transfers/or terminates employment. If that employee is changed or removed from the payroll system the position resets from \$33,400.00 to \$32,000.00 automatically.

All payroll will be figured at an hourly rate which may create a slight variance in the annual salary as listed.

Schedule

4

2024

Longevity

Chart

LONGEVITY

Completion of 5 years of service	\$ 1,000.00
Completion of 10 years of service	\$ 2,000.00
Completion of 15 years of service	\$ 3,000.00
Completion of 20 years of service	\$ 4,000.00
Completion of 25 or more years of service	\$ 5,000.00

Stephanie L. Harvin

From: Loretta Green <lgreen@arcounties.org>
Sent: Tuesday, February 6, 2024 10:10 AM
To: Melissa Wood; tmw@claycountyar.org; kkordsmeier@conwaycounty.org; Stacey Shelly; Paula Brown; DORALEE KEETON; Margaret Darter; vickiefcclerk@gmail.com; howardcounty75@yahoo.com; Melanie Clark; leecountyclerkpwebb04@yahoo.com; Peggy Fitzjurls; Dawn Porterfield; countyclerk@madisoncounty.net; Stephanie L. Harvin; regina.powell@montgomerycoclerk.com; nevadacoclerk@yahoo.com; Newton County Clerk's Office; poinsettclerk@arkansasclerks.com; Lisa Standridge; prairieclerk@arkansasclerks.com; doug.curtis@salinecounty.org; Debbie Loggins; sbrooks@co.sebastian.ar.us; brandihm@yahoo.com; stoneclerk@yelcot.net; mfudge@unioncountyar.com; yellclerk@arkansasclerks.com
Subject: Salary Survey and Budget Information needed - 2nd request
Importance: High

CAUTION: This email originated outside of miller.countyservice.net. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good morning,

It's time for us to compile our annual salary survey. Please email or mail us a copy of your **2024 County Budget** as soon as it becomes available as well as a copy of your **Appropriation Ordinance**. **If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well!**

Please also fill in the information below and mail / email a copy along with your budget.

«County» County Justice of Peace is paid \$ 515.⁰⁰ per diem (regular meeting)
615.⁰⁰ per diem Budget Chairwoman

Please Email to Loretta Green by replying to this email. lgreen@arcounties.org
OR

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

OR
Fax to 501-372-0611

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

Thank you for your help,

APPROPRIATION ORDINANCE # 2023 - 19

**BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF MILLER, STATE OF ARKANSAS;
AN ORDINANCE TO BE ENTITLED:**

**AN ORDINANCE TO ESTABLISH THE ANNUAL
OPERATING BUDGET FOR CALENDER YEAR 2024.**

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for the calendar year 2024, consisting of four (4) separate documents as listed below is hereby adopted by reference. A copy of said budget, identified as "2024 Annual 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.

- A. Schedule 1 – 2024 Anticipated Revenue by Fund
- B. Schedule 2 – 2024 Expenditure Appropriations by Department/Fund
- C. Schedule 3 – 2024 Salary Schedule by Department/Fund
- D. Schedule 4 – 2024 Longevity Chart by years of service

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance will not be restricted to line-item expenditure codes comprising the major categories of expenditures – Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service – but may not exceed the total amount appropriated for the category as specified by this appropriation ordinance, or amendments hereto.

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds will be made from any fund other than the fund specified in this Ordinance or an amendment thereto.

SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County and the expenditure categories of Personnel Services, Debt Service, and Capital Outlay will be made only with prior approval of the Miller County Quorum Court. Any transfer of monies between two of the five major categories of expenditures (Supplies and Other Services and Charges) may be made at the discretion of the elected official or designated representative, and the County Judge by issuance of an Administrative/Court Order. Provided, however, all transfers budgeted for in the annual budget will be exempt from the provisions of this section.

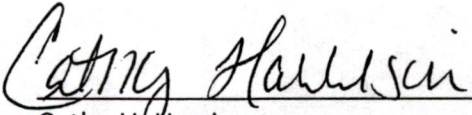
SECTION 5. MAXIMUM APPROPRIATED AMOUNTS. The maximum appropriated amount for the various funds and the projected revenues for each are shown on the Schedules included in this Appropriation Ordinance.

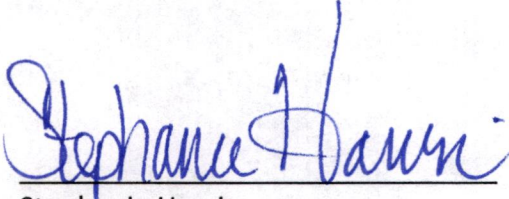
SECTION 6. PERSONNEL AUTHORIZATION AND RATES OF PAY. Personnel expenditures shall not exceed the dollar amounts, number of employees, salary or wage rates specified in this Appropriation Ordinance or amendments hereto.

SECTION 7. SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Appropriation Ordinance which can be given effect without the invalid provisions or application, and to this end the provisions of this Appropriation Ordinance are declared to be severable.

SECTION 8. This Ordinance being necessary for the protection and preservation of public health and safety, an emergency is hereby declared to exist, and this Ordinance shall be in force and shall take effect upon passage and publication.

Dated this 18TH day of December 2023.


Cathy H. Harrison
Miller County Judge


Stephanie Harvin
Miller County Clerk

FILED

DEC 19 2023

MILLER COUNTY CLERK

D.C.

This publication paid for by the Quorum Court of Miller County, Arkansas in the amount of \$_____.

ORDINANCE NO. 2023- 18

BE IT ENACTED BY THE COUNTY OF MILLER
STATE OF ARKANSAS: AN ORDINANCE TO BE ENTITLED:

**AN APPROPRIATION ORDINANCE TO AMEND THE ANNUAL
OPERATING BUDGET AS ADOPTED BY ORDINANCE 2022 - 13**

SECTION 1: ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for calendar year 2023 identified as "2023 Annual Budget" dated December 19, 2022, is hereby amended as follows:

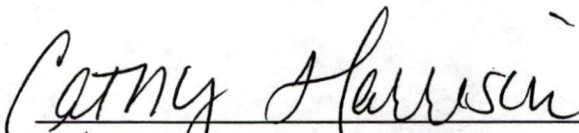
- A. Exhibit A – Appropriations
- B. Exhibit B – Transfers

A copy of the complete budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal business hours.


SECTION 2: EFFECTIVE DATE

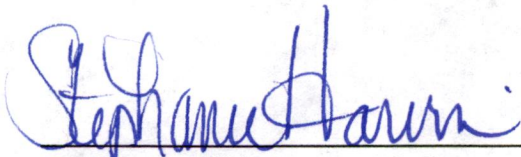
This ordinance is adopted to comply with the provisions of A.C.A. 14-14-907 and shall be effective upon passage.

Dated this 18th day of December 2023.



Cathy H. Harrison, County Judge

FILED
DEC 19 2023
MILLER COUNTY CLERK
 D.C.



Stephanie Harvin, County Clerk

This publication paid for by the Quorum Court of Miller County, Arkansas in the amount of \$_____

APPROPRIATION ORDINANCE NO. 2023 – 20

BE IT ENACTED BY THE COUNTY OF MILLER
STATE OF ARKANSAS: AN ORDINANCE ENTITLED:

**AN ORDINANCE SETTING AND CERTIFYING MILLAGE
RATES FOR TAXES ASSESSED IN 2023 – COLLECTED IN 2024**

WHEREAS, Article 7, Section 30, of the Constitution of the State of Arkansas requires the Justices of the Peace of each county to “sit with and assist the County Judge in levying the county taxes”; and

WHEREAS, ACA 14-14-904 (1) (A) (i) provides that “The Quorum Court, at its regular meeting in November or December of each year, shall levy the county, municipal, and school taxes for the current year.”

NOW, THEREFORE, BE IT ORDAINED BY THE QUORUM COURT OF MILLER COUNTY, ARKANSAS:
The following taxes are hereby levied and certified for the year 2023 as set forth below:

County General Fund No. 1000	.005
County Road Fund No. 2000	.003
Rural Fire Protection Fund	.0008
School District Genoa	.0470 – 25 M&O, 14.2 & 7.8 DS
School District Lafayette Consolidated	.0328 – 26.7 M&O, 6.1 DS
School District Texarkana	.0389 – 25 M&O, 13.9 DS
School District Fouke	.0490 – 25.1 M&O, 23.9 DS
City of Fouke	.0049
City of Garland	.0025
City of Texarkana	.0105
Volunteer:	
Miller County Soil & Water Conservation	.0005
City of Texarkana, AR - General Fund	\$ 10.00
County of Miller – Correction Center	\$ 10.00
County of Miller – Animal Control	\$ 20.00
County of Miller – Alex Smith Park	\$ 20.00
Miller County Conservation District	\$ 20.00

Passed and approved this 18th day of December 2023.

Cathy Harrison

Cathy H. Harrison
Miller County Judge

Stephanie Harvin

Stephanie Harvin
Miller County Clerk

FILED

DEC 19 2023

MILLER COUNTY CLERK
SHH
D.C.

This publication paid for by the Quorum Court of Miller County, Arkansas in the amount of \$_____.