

# 2024 Budget Salary Amounts-Poinsett County

**County Judge-** 75,945.58

1<sup>st</sup> Deputy- 44,088.21

**Quorum Court-**

Justice of Peace Per Diem 11@ 512.40

**County Clerk-**65,699.79

Chief Deputy-44,043.65

Accounts Payable-37,152.00

2<sup>nd</sup> Deputy-34,295.45

3<sup>rd</sup> Deputy-31,703.40

Appropriation Part time-3,000.00

**Circuit Clerk-**65,699.79

Chief Deputy-42,210.76

2<sup>nd</sup> Deputy/Admin Asst.-37,188.58

**Recorder Cost Fund**

3<sup>rd</sup> Deputy-29,355.00

4<sup>th</sup> Deputy-29,355.00

Appropriation Part-time-16,500.00

**Treasurer-** 65,699.79

Chief Deputy-41,109.77

Appropriation Part-time-2,500.00

**Treasurer Automation Fund**

Appropriation Part-time-5,000.00

**Tax Collector**

Chief Deputy-43,438.09

2<sup>nd</sup> Deputy-37,880.71

Appropriation Part-time-25,000.00

**Tax Collector Automation Fund/ Sheriff ½**

Collector-39,196.81

**Tax Assessor-**65,699.79

Head GIS Mapper/Level 4 Appraiser-46,485.01

Chief Deputy-45,296.77

2<sup>nd</sup> Deputy, GIS Mapper, Deeds-39,552.39

2<sup>nd</sup> Deputy, Personal Property-37,751.56

Appropriation Part-time-12,000.00

**Courthouse Maintenance**

Supervisor Janitor/Maintenance-36,514.50  
Appropriation Janitor Part-time-14,060.89  
Appropriation Maintenance Part-time- 14,060.89

**Veterans Service Officer-22,896.00**

Assistant Veterans Service Officer-15,834.87

**Office of Emergency Management**

OEM Coordinator-44,074.80

**Juvenile**

Intake Officer-48,696.12  
FINS Officer-39,317.01  
Juvenile Probation Officer-38,103.52  
FINS Intake Officer-36,000.00

**Coroner Part-time -18,058.90**

**Elections**

Appropriation Secretary Part-time- 15,000.00  
Appropriation Extra Help-63,000.00  
Appropriation Other Compensation-3,500.00

**County Library**

Administratior-50,743.23  
Marked Tree Clerk-36,427.01  
Lepanto Clerk-28,119.00  
Weiner Clerk-28,119.00  
Appropriation Part-tim-6,500.00  
Appropriation Part-time-62,600.00

**Road Department**

Road Supervisor- 49,631.66  
Road Foreman-43,097.14  
Shop Manager-43,339.84  
Deputy Clerk-36,061.20  
Mechanic-40,651.85  
Bridge Forman- 43,200.17  
Grader (Senior)-44,292.31  
Grader (Senior)-42,999.94  
Grader (Senior)-42,282.04  
Grader (Journeyman)-41,743.99  
Grader (Journeyman)-38,286.00  
Grader (Journeyman)-38,350.80  
Grader (Apprentice)-36,568.80  
Grader (Apprentice)-36,633.60  
Bridge/ HEO-36,153.00

Bridge/ HEO-33,475.00  
Bridge/ HEO Apprentice-31,930.00  
Bridge/ HEO Apprentice-31,930.00  
Road Truck Driver-33,990.00  
Road Truck Driver-40,651.85  
Road Truck Driver-41,865.34  
Road Truck Driver-37,713.60  
Appropriation Part-time-9,000.00

**Emergency 911**

911Coordinator-47,000.00  
Operator 1-40,000.00  
Operator 2-41,562.78  
Operator 3-40,000.00  
Operator 4-40,200.00  
Operator 5-40,000.00  
Appropriation Part-time- 20,000.00

**County Jail**

Jail Admin/Chief Deputy ½ Salary-32,184.98  
Office Secretary-36,460.80  
Captain-55,329.73  
Jailer 1-43,400.00  
Jailer 2-48,152.80  
Jailer 3-43,000.00  
Jailer 4-43,800.00  
Jailer 5-43,000.00  
Jailer 6-43,000.00  
Jailer 7-43,726.70  
Jailer 8-43,400.00  
Jailer 9-43,000.00  
Jailer 10-44,000.00  
Jailer 11-43,000.00  
Jailer 12-43,000.00  
Jailer 13-43,000.00  
Jailer Sergeant 1-48,200.00  
Jailer Sergeant 2-46,000.00  
Jailer Lieutenant-50,795.92  
Cook-38,588.92  
Communication Officer 1-40,000.00  
Communication Officer 2-40,800.00  
Communication Officer 3-40,800.00  
Communication Officer 4-40,000.00  
Nurse-55,831.32  
Appropriation Operator Part-time 10,000.00

**Sheriff's Department**

Sheriff ½ Salary-39,196.81  
Chief Deputy/Jail Admin ½ Salary-32,184.98  
Captain-58,000.00  
Sheriff's Secretary- 41,830.99  
Office Secretary-38,465.28  
Sergeant 1-57,200.00  
Sergeant 2-55,600.00  
Sergeant 3-55,200.00  
Deputy 1-54,600.00  
Deputy 2-52,200.00  
Deputy 3-52,000.00  
Deputy 4-52,800.00  
Deputy 5-56,000.00  
Deputy 6-52,800.00  
Deputy 7-53,000.00  
Deputy 8-53,600.00  
Deputy 9-52,800.00  
Deputy 10-52,800.00  
Deputy 11-52,000.00  
Lieutenant-56,400.00  
Clerk by Act 1262-36,093.04  
Criminal Investigator-54,100.00  
SRO-Marked Tree School-52,000.00  
SRO- EPC School-53,600.00  
Appropriation Part-time-20,000.00

**POINSETT COUNTY QUORUM COURT**

**APPROPRIATION ORDINANCE NO. 2023-30**

**Sponsor – Elizabeth Schwarz**

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BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF POINSETT,  
STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:  
**“AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING  
BUDGET FOR CALENDAR YEAR 2024.”**

**SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE**

The annual budget for calendar year 2024, identified as “2024 Annual Budget,” Poinsett County, Arkansas, dated December 11, 2023, is hereby adopted by reference. Salary lines will be effective retroactive to December 15, 2023. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any persons during normal office hours.

**SECTION 2. NON-RESTRICTED EXPENDITURE CATEGORIES**

Expenditure of funds appropriated by this Ordinance shall not be restricted to the line-item expenditure codes comprising the four major categories of expenditures – Personal Services, Supplies, Other Services and Charges and Capital Outlays, but shall be restricted to office/departamental expenditures within the above enumerated four major categories of expenditures except for funds appropriated for personal salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

**SECTION 3. EXPENDITURE RESTRICTED TO SPECIFIED FUNDS**

No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or an amendment thereto.

**SECTION 4. TRANSFERS**

Any transfer of monies between the various funds of the County or between the four major categories of expenditures, Personal Services, Supplies, Other Services and Charges and Capital Outlays – shall be made only with prior approval of the Poinsett County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

**SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.**

<b>2024 PROJECTED EXPENDITURES</b>		<b>2024 PROJECTED REVENUE</b>	
<b>A. County General Fund #1000</b>			
County Judge	\$196,471.81		
County Clerk	\$360,048.94		
Circuit Clerk	\$200,777.32		
Treasurer	\$161,666.00		
Tax Collector	\$204,128.63		
Assessor	\$424,548.59		
Equalization Board	\$6,592.88		
Quorum Court	\$108,933.76		
Courthouse Maintenance	\$238,086.94		
Election	\$162,920.61		
Computer / IS Department	\$0.00		
Courthouse Annex Maintenance	\$29,300.00		
County Health Department	\$100,657.00		
Circuit Court	\$36,650.00		
Lepanto District Court	\$30,042.04		
Harrisburg District Court	\$37,406.27		
Trumann District Court	\$35,026.40		
Marked Tree District Court	\$30,248.27		
Juvenile Court	\$300,244.23		
Prosecuting Attorney	\$165,772.25		
Coroner	\$34,135.41		
Constables	\$61.00		
Weiner District Court	\$3,344.57		
Tyronza District Court	\$24,475.47		
Office of Emergency Management	\$213,368.14		
Veteran's Services	\$53,579.45		
Extension Office	\$77,997.80		
Grants-In-Aid Social Services	\$2,014.00		
Expenditures:	\$3,238,497.78	Revenue:	\$5,145,795.61
Interfund Transfers Out:	\$1,632,110.94		
Total Expenditures & Transfers Out:	\$4,870,608.72		
<b>B. General Reserve Fund #1001</b>			
Expenditures:	\$0.00	Transfer from County General	\$120,000.00
<b>C. Coronavirus Relief Fund #1005</b>			
Expenditures:	\$0.00	Revenue:	\$73,597.86
<b>D. ARPA Revenue Replacement Fund #1006</b>			
Expenditures:	\$4,570,004.79	Revenue:	\$4,726,175.75
<b>E. Local Assist. &amp; Tribal Consistency Fund #1007</b>			
Expenditures:	\$30,000.00	Revenue:	\$30,450.45
<b>F. General Capital Reserve Fund #1800</b>			
Expenditures:	\$0.00	Transfer from County General	\$120,000.00
<b>G. Road Fund #2000</b>			
Expenditures:	\$2,875,640.59	Revenue:	\$2,875,640.59

H. Fuel Tax Fund #2003	Expenditures: \$160,000.00	Revenue: \$160,822.53
I. Treasurer's Automation Fund #3000	Expenditures: \$58,682.50	Revenue: \$125,522.48
J. Collector's Automation Fund #3001	Expenditures: \$73,326.72	Revenue: \$229,774.69
K. Circuit Court Automation Fund #3002	Expenditures: \$0.00	Revenue: \$33,087.54
L. Assessor's Amendment 79 Fund #3004	Expenditures: \$17,701.20	Revenue: \$30,896.33
M. County Clerk's Cost Fund #3005	Total Expenditures: \$24,703.28	Revenue: \$33,618.55
N. Recorder's Cost Fund #3006	Expenditures: \$187,989.95	Revenue: \$310,259.03
O. County Library Fund #3008	Expenditures: \$508,602.17	Revenue: \$923,913.68
P. Solid Waste Fund #3009	Expenditures: \$30,600.00	Revenue: \$30,600.00
Q. Re-Appraisal Cost Fund #3011	Expenditures: \$197,607.36	Revenue: \$197,607.36
R. Child Support Cost Fund #3012	Expenditures: \$4,250.00	Revenue: \$5,325.08
S. Boating Safety Fund #3019	Expenditures: \$1,600.00	Revenue: \$3,587.32
T. Emergency 911 Fund #3020	Expenditures: \$711,017.31	Revenue: \$770,591.29
U. Public Defender Fund #3024	Expenditures: \$46,226.40	Revenue: \$46,226.40
V. Juvenile Probation Fee Fund #3031	Expenditures: \$7,050.00	Revenue: \$52,895.24
W. Assessor's Late Assessment Fee Fund #3042	Expenditures: \$3,000.00	Revenue: \$5,296.04
X. County Jail Fund #3400	Expenditures: \$2,491,121.10	Revenue: \$2,491,121.10
Y. Public Defender Investigator Fund #3402	Expenditures: \$20.00	Revenue: \$33,839.38
Z. Sheriff's Equipment Fund 3406	Expenditures: \$500.00	Revenue: \$711.05
AA. Sheriff's O & M Fund #3408	Expenditures: \$2,728,303.15	Revenue: \$2,728,303.15
BB. Main Street Park Fund #3410	Expenditures: \$26,900.00	Revenue: \$26,900.00
CC. Courthouse Grants Fund #3501	Expenditures: \$135,206.00	Revenue: \$135,206.00
DD. Law Library Fund #6009	Expenditures: \$0.00	Revenue: \$106,462.29
	<b>Total Expenditures: \$18,128,550.30</b>	<b>Total Projected Revenue: \$21,574,226.79</b>
	<b>Total Interfund Transfers Out: \$1,632,110.94</b>	

**SECTION 6. SEVERABILITY**

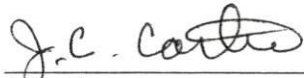
If any provision of this Ordinance or the application thereto any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provisions or application, and to this end, the provisions of this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

**SECTION 7. EMERGENCY**

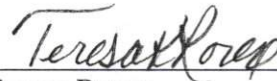
This Ordinance being necessary for the protection and preservation of public health and safety, an emergency is hereby declared to exist and this Ordinance shall be in force and shall take effect upon passage and publication.

**PASSED AND APPROVED** this 11<sup>th</sup> day of December 2023.

Attest:



\_\_\_\_\_  
J.C. Carter,  
Poinsett County Judge



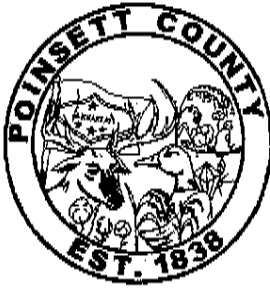
\_\_\_\_\_  
Teresa Rouse,  
Poinsett County Clerk

This publication was paid for by Poinsett County General Fund/Quorum Court and the cost to publish it is \$

\_\_\_\_\_.



**Teresa Rouse**



**Poinsett County Clerk**

401 Market Street  
Harrisburg, Arkansas 72432

Phone 870-578-4410  
Fax 870-578-2441  
E-mail: [countyclerk@poinsettcounty.us](mailto:countyclerk@poinsettcounty.us)

# Fax Coversheet

To: Loretta Green, AAC

From: Kelsey Smith, DC

Fax: (501)-372-0611

Pages: 124(Including Coversheet)

Date: 2/22/2024

\*Message: Attached please find the following documents that were requested.

- County Budget for 2024
- Individual Salaries for each elected official and employee in your county
- 2024 Appropriation Ordinance

Thank you!

Prepared by Tammie Stanford, Treasurer 12/04/2023

<b>2024 PROJECTED REVENUES</b>	
<b>GENERAL FUND #1000</b>	
Total Gross Revenues	3,812,000.00
2023 Carryover	1,905,550.68
Total Net Revenues	5,717,550.68
Less 10% Holdback	571,755.07
<b>Total Funds Available</b>	<b>5,145,795.61</b>
Less 2024 Appropriations Requested	3,238,497.78
Less 2024 Interfund Transfers Out	1,632,110.94
<b>Total Unappropriated Funds</b>	<b>275,186.89</b>
<b>GENERAL RESERVE FUND #1001</b>	
Transfers from County General	120,000.00
<b>CORONAVIRUS RELIEF FUND #1005</b>	
Total Gross Revenues	3,500.00
2023 Carryover	70,097.86
<b>Total Funds Available</b>	<b>73,597.86</b>
Less 2024 Appropriations Requested	0.00
<b>Total Unappropriated Funds</b>	<b>73,597.86</b>
<b>ARPA REVENUE REPLACEMENT FUND #1006</b>	
Total Gross Revenues	150,000.00
2023 Carryover	4,576,175.75
<b>Total Funds Available</b>	<b>4,726,175.75</b>
Less 2024 Appropriations Requested	4,570,004.79
<b>Total Unappropriated Funds</b>	<b>156,170.96</b>
<b>LOCAL ASSIST &amp; TRIBAL CONSISTENCY (LATC) FUND #1007</b>	
Total Gross Revenues	0.00
2023 Carryover	30,450.45
<b>Total Funds Available</b>	<b>30,450.45</b>
Less 2024 Appropriations Requested	30,000.00
<b>Total Unappropriated Funds</b>	<b>450.45</b>
<b>GENERAL CAPITAL RESERVE FUND #1800</b>	
Transfers from County General	120,000.00

Prepared by Tammie Stanford, Treasurer 12/04/2023

<b>ROAD FUND #2000</b>	
Total Gross Revenues	2,014,500.00
2023 Carryover	1,003,900.01
Total Net Revenues	3,018,400.01
Less 10% Holdback	301,840.00
Transfers from County General	159,080.58
<b>Total Funds Available</b>	<b>2,875,640.59</b>
Less 2024 Appropriations Requested	2,875,640.59
<b>Total Unappropriated Funds</b>	<b>0.00</b>
<b>ADD'L MOTOR FUEL TAX FUND #2003</b>	
Total Gross Revenues	143,200.00
2023 Carryover	35,491.70
Total Net Revenues	178,691.70
Less 10% Holdback	17,869.17
<b>Total Funds Available</b>	<b>160,822.53</b>
Less 2024 Appropriations Requested	160,000.00
<b>Total Unappropriated Funds</b>	<b>822.53</b>
<b>TREASURER'S AUTOMATION FUND #3000</b>	
Total Gross Revenues	23,000.00
2023 Carryover	116,469.42
Total Net Revenues	139,469.42
Less 10% Holdback	13,946.94
<b>Total Funds Available</b>	<b>125,522.48</b>
Less 2024 Appropriations Requested	58,682.50
<b>Total Unappropriated Funds</b>	<b>66,839.98</b>
<b>COLLECTOR'S AUTOMATION FUND #3001</b>	
Total Gross Revenues	65,000.00
2023 Carryover	190,305.21
Total Net Revenues	255,305.21
Less 10% Holdback	25,530.52
<b>Total Funds Available</b>	<b>229,774.69</b>
Less 2024 Appropriations Requested	73,326.72
<b>Total Unappropriated Funds</b>	<b>156,447.97</b>

Prepared by Tammie Stanford, Treasurer 12/04/2023

<b>CIRCUIT COURT AUTOMATION FUND #3002</b>	
Total Gross Revenues	7,035.00
2023 Carryover	29,728.93
Total Net Revenues	36,763.93
Less 10% Holdback	3,676.39
<b>Total Funds Available</b>	<b>33,087.54</b>
Less 2024 Appropriations Requested	0.00
<b>Total Unappropriated Funds</b>	<b>33,087.54</b>
<b>ASSESSOR'S AMENDMENT NO. 79 FUND #3004</b>	
Total Gross Revenues	8,040.00
2023 Carryover	26,289.26
Total Net Revenues	34,329.26
Less 10% Holdback	3,432.93
<b>Total Funds Available</b>	<b>30,896.33</b>
Less 2024 Appropriations Requested	17,701.20
<b>Total Unappropriated Funds</b>	<b>13,195.13</b>
<b>COUNTY CLERK'S COST FUND #3005</b>	
Total Gross Revenues	9,050.00
2023 Carryover	28,303.94
Total Net Revenues	37,353.94
Less 10% Holdback	3,735.39
<b>Total Funds Available</b>	<b>33,618.55</b>
Less 2024 Appropriations Requested	24,703.28
<b>Total Unappropriated Funds</b>	<b>8,915.27</b>
<b>RECORDER'S COST FUND #3006</b>	
Total Gross Revenues	165,800.00
2023 Carryover	178,932.25
Total Net Revenues	344,732.25
Less 10% Holdback	34,473.23
<b>Total Funds Available</b>	<b>310,259.03</b>
Less 2024 Appropriations Requested	187,989.95
<b>Total Unappropriated Funds</b>	<b>122,269.08</b>

Prepared by Tammie Stanford, Treasurer 12/04/2023

<b>COUNTY LIBRARY FUND #3008</b>	
Total Gross Revenues	317,300.00
2023 Carryover	542,604.09
<b>Total Net Revenues</b>	<b>859,904.09</b>
Less 10% Holdback	85,990.41
Investments	150,000.00
<b>Total Funds Available</b>	<b>923,913.68</b>
Less 2024 Appropriations Requested	508,602.17
<b>Total Unappropriated Funds</b>	<b>415,311.51</b>
<b>SOLID WASTE FUND #3009</b>	
Total Gross Revenues	4,030.00
2023 Carryover	2,000.00
<b>Total Net Revenues</b>	<b>6,030.00</b>
Less 10% Holdback	603.00
	5,427.00
Transfers from County General	25,173.00
<b>Total Funds Available</b>	<b>30,600.00</b>
Less 2024 Appropriations Requested	30,600.00
<b>Total Unappropriated Funds</b>	<b>0.00</b>
<b>REAPPRAISAL COST FUND #3011</b>	
Total Net Revenues	136,899.00
2023 Carryover	0.00
<b>Total Funds Available</b>	<b>136,899.00</b>
Final Settlement	60,708.36
<b>Total Funds Available</b>	<b>197,607.36</b>
Less 2024 Appropriations Requested	197,607.36
<b>Total Unappropriated Funds</b>	<b>0.00</b>
<b>CHILD SUPPORT COST FUND #3012</b>	
Total Gross Revenues	350.00
2023 Carryover	5,566.75
<b>Total Net Revenues</b>	<b>5,916.75</b>
Less 10% Holdback	591.68
<b>Total Funds Available</b>	<b>5,325.08</b>
Less 2024 Appropriations Requested	4,250.00
<b>Total Unappropriated Funds</b>	<b>1,075.08</b>

Prepared by Tammie Stanford, Treasurer 12/04/2023

<b>BOATING SAFETY FUND #3019</b>	
Total Gross Revenues	1,708.00
2023 Carryover	2,277.91
Total Net Revenues	3,985.91
Less 10% Holdback	398.59
<b>Total Funds Available</b>	<b>3,587.32</b>
Less 2024 Appropriations Requested	1,600.00
<b>Total Unappropriated Funds</b>	<b>1,987.32</b>
<b>EMERGENCY 911 FUND #3020</b>	
Total Gross Revenues	398,700.00
2023 Carryover	457,512.54
Total Net Revenues	856,212.54
Less 10% Holdback	85,621.25
<b>Total Funds Available</b>	<b>770,591.29</b>
Less 2024 Appropriations Requested	711,017.31
<b>Total Unappropriated Funds</b>	<b>59,573.98</b>
<b>PUBLIC DEFENDER FUND #3024</b>	
Total Gross Revenues	5,500.00
2023 Carryover	3,000.00
Total Net Revenues	8,500.00
Less 10% Holdback	850.00
Transfers from County General	38,576.40
<b>Total Funds Available</b>	<b>46,226.40</b>
Less 2024 Appropriations Requested	46,226.40
<b>Total Unappropriated Funds</b>	<b>0.00</b>
<b>JUVENILE PROBATION FEE FUND #3031</b>	
Total Gross Revenues	4,012.00
2023 Carryover	54,760.49
Total Net Revenues	58,772.49
Less 10% Holdback	5,877.25
<b>Total Funds Available</b>	<b>52,895.24</b>
Less 2024 Appropriations Requested	7,050.00
<b>Total Unappropriated Funds</b>	<b>45,845.24</b>

Prepared by Tammie Stanford, Treasurer 12/04/2023

<b>ASSESSOR'S LATE ASSMT FEE FUND #3042</b>	
Total Gross Revenues	1,105.00
2023 Carryover	4,779.49
Total Net Revenues	5,884.49
Less 10% Holdback	588.45
Total Funds Available	<b>5,296.04</b>
Less 2024 Appropriations Requested	3,000.00
Total Unappropriated Funds	<b>2,296.04</b>
<b>COUNTY JAIL FUND #3400</b>	
Total Gross Revenues	1,569,500.00
Less Sales Tax Revenue	987,000.00
	582,500.00
2023 Carryover	941,179.22
Total Revenues Subject to Holdback	1,523,679.22
Less 10% Holdback	152,367.92
Sales Tax Revenue Added Back	987,000.00
Transfers from County General	132,809.80
Total Funds Available	<b>2,491,121.10</b>
Less 2024 Appropriations Requested	2,491,121.10
Total Unappropriated Funds	<b>0.00</b>
<b>PUBLIC DEFENDER INVESTIGATOR FUND #3402</b>	
Total Gross Revenues	4,000.00
2023 Carryover	33,599.31
Total Net Revenues	37,599.31
Less 10% Holdback	3,759.93
Total Funds Available	<b>33,839.38</b>
Less 2024 Appropriations Requested	20.00
Total Unappropriated Funds	<b>33,819.38</b>
<b>SHERIFF'S EQUIPMENT FUND #3406</b>	
Total Gross Revenues	20.00
2023 Carryover	770.05
Total Net Revenues	790.05
Less 10% Holdback	79.01
Total Funds Available	<b>711.05</b>
Less 2024 Appropriations Requested	500.00
Total Unappropriated Funds	<b>211.05</b>

Prepared by Tammie Stanford, Treasurer 12/04/2023

<b>SHERIFF'S O &amp; M FUND #3408</b>	
Total Gross Revenues	1,704,000.00
Less Sales Tax Revenue	1,598,000.00
	<u>106,000.00</u>
2023 Carryover	27,620.55
Total Revenues Subject to Holdback	133,620.55
Less 10% Holdback	13,362.06
Sales Tax Revenue Added Back	1,598,000.00
Transfers from County General	1,010,044.65
Total Funds Available	<u>2,728,303.15</u>
Less 2024 Appropriations Requested	2,728,303.15
Total Unappropriated Funds	<u>0.00</u>
<b>MAIN STREET PARK FUND #3410</b>	
Total Gross Revenues	0.00
2023 Carryover	526.10
Total Net Revenues	526.10
Less 10% Holdback	52.61
Transfers from County General	26,426.51
Total Funds Available	<u>26,900.00</u>
Less 2024 Appropriations Requested	26,900.00
Total Unappropriated Funds	<u>0.00</u>
<b>COURTHOUSE GRANTS FUND #3501</b>	
Total Gross Revenues	135,206.00
Less 2024 Appropriations Requested	135,206.00
Total Unappropriated Funds	<u>0.00</u>
<b>LAW LIBRARY FUND #6009</b>	
Total Gross Revenues	10,800.00
2023 Carryover	107,491.43
Total Net Revenues	118,291.43
Less 10% Holdback	11,829.14
Total Funds Available	<u>106,462.29</u>
Less 2024 Appropriations Requested	0.00
Total Unappropriated Funds	<u>106,462.29</u>



General Fund #1000	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual		Total 2023	2024 Projected
					Jan - Sept 2023	Oct - Dec 2023		
7001 General Revenue Turnback	257,037.44	222,588.53	231,081.68	227,324.67	191,436.09	42,000.00	233,436.09	230,000.00
7004 Property Tax Trust Funds	104,958.76	106,861.94	96,121.47	93,516.26	92,693.21	0.00	92,693.21	100,000.00
7005 Real Estate Transfer Tax	84,944.95	99,507.05	179,837.93	224,169.11	179,350.82	0.00	179,350.82	71,000.00
7013 Other State Aid-Juv Office	21,914.77	35,909.48	39,222.39	50,066.67	59,440.53	0.00	59,440.53	59,000.00
7110 BLM-Pmt in Lieu of Taxes	20,722.00	20,651.00	20,946.00	21,459.00	22,992.00	0.00	22,992.00	20,000.00
7201 Local Prop Taxes-Current	680,259.48	626,104.18	658,981.00	682,301.66	313,110.80	345,000.00	658,110.80	645,000.00
7202 LPT-Del Real Estate	31,365.50	38,415.91	33,965.12	29,196.97	25,079.32	8,000.00	33,079.32	30,000.00
7203 LPT-Del Personal	30,408.26	29,426.24	24,607.12	25,039.46	25,763.83	6,000.00	31,763.83	25,000.00
7206 LPT-Penalty Del Personal	77,415.99	75,065.20	93,649.13	75,358.34	70,338.09	25,000.00	95,338.09	75,000.00
7207 LPT-Cost on Del Real Est	18,102.10	19,220.10	18,320.40	13,472.40	10,953.60	3,000.00	13,953.60	13,000.00
7209 LPT-Cost on Del Imp Dist	617.50	599.30	513.50	414.70	377.00	90.00	467.00	400.00
7210 State Land Sales	16,285.23	15,631.29	13,759.35	21,600.92	17,752.21	6,000.00	23,752.21	15,000.00
7211 In Lieu of Prop Tax-Local	2,266.90	5,492.47	4,927.44	5,870.09	3,004.97	2,800.00	5,804.97	5,000.00
7213 Excess Comm-Collector	25,585.89	20,427.76	20,750.30	20,460.70	0.00	20,000.00	20,000.00	20,000.00
7301 Local Taxes-Sales Tax	914,978.35	1,031,027.69	1,139,530.34	1,193,973.27	908,930.24	300,000.00	1,208,930.24	1,200,000.00
7401 Circuit Court Fines and Forf	100,243.37	60,566.11	56,154.80	56,787.71	46,972.14	12,000.00	58,972.14	55,000.00
7402 Dist Court Fines and Forf	244,917.76	177,611.37	235,527.58	245,133.19	203,926.92	65,000.00	268,926.92	250,000.00
7403 Juv Court Costs and Fines	4,958.80	6,188.80	2,545.00	2,894.00	2,540.00	600.00	3,140.00	2,500.00
7501 Interest Income	4,971.02	2,966.25	4,877.96	14,461.46	47,234.74	15,000.00	62,234.74	60,000.00
7601 County & Prob Clerk's Fees			2,165.00	2,020.00	1,315.00	400.00	1,715.00	1,500.00
7602 Circuit & Chan Clerk's Fees	12,280.15	15,829.45	23,063.12	20,863.40	20,478.08	3,000.00	23,478.08	20,000.00
7603 Sheriff's Fees	27,839.58	30,146.75	30,611.03	33,464.84	26,434.82	8,000.00	34,434.82	30,000.00
7652 Clerk's Fees - FTS	13,366.89	13,482.47	13,602.57	13,680.25	0.00	13,000.00	13,000.00	13,000.00
8301 Reimb Ins Premiums	15,530.32	12,401.61	27,134.29	6,587.42	4,905.59	1,400.00	6,305.59	0.00
8401 Treasurer's Commission	87,607.80	117,537.08	130,307.56	147,265.56	0.00	147,000.00	147,000.00	147,000.00
8501 Collector's Commission	97,759.97	142,809.89	175,174.60	185,054.34	0.00	185,000.00	185,000.00	185,000.00
8550 Collector's Bond - FTS	2,283.99	2,281.81	2,281.81	2,184.95	0.00	2,000.00	2,000.00	2,000.00
8601 Assessor's Salary & Exp	283,112.95	308,121.44	354,241.02	377,573.74	0.00	380,000.00	380,000.00	380,000.00
8650 EQ Board - FTS	1,834.83	1,063.37	1,056.02	2,856.11	0.00	1,000.00	1,000.00	1,000.00
8703 Excess Comm-Treasurer	20,362.61	16,503.37	17,965.16	14,983.58	0.00	15,000.00	15,000.00	15,000.00
8707 Reimb- OEM	14,167.66	11,695.44	17,539.21	41,336.55	23,960.21	0.00	23,960.21	20,000.00
8709 Reimb-Vet Service Office	3,600.00	3,600.00	4,100.00	5,600.00	5,700.00	1,900.00	7,600.00	7,600.00
8715 Worker's Comp Trust Div	3,805.00	12,168.00	14,155.00	7,269.00	8,101.00	0.00	8,101.00	7,000.00
8719 Reimb-Elections	40,983.33	50,708.01	57,348.35	10,725.74	37,293.41	0.00	37,293.41	42,000.00
8831 Administration of Justice	67,352.05	63,093.26	68,403.03	68,039.36	54,290.87	15,000.00	69,290.87	65,000.00
<b>Total Gross Revenues</b>	<b>3,343,841.20</b>	<b>3,395,702.62</b>	<b>3,814,466.28</b>	<b>3,943,005.42</b>	<b>2,404,375.49</b>	<b>1,623,190.00</b>	<b>4,027,565.49</b>	<b>3,812,000.00</b>

<b>Coronavirus Relief Fund #1005</b>		<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual Jan - Sept 2023</b>	<b>Estimated Oct - Dec 2023</b>	<b>Total 2023</b>	<b>2024 Projected</b>
7501 Interest Income			380.17	3,660.00	7,746.12	7,865.70	750.00	8,615.70	3,500.00
<b>Total Gross Revenues</b>	<b>0.00</b>	<b>380.17</b>	<b>3,660.00</b>	<b>7,746.12</b>	<b>7,865.70</b>	<b>750.00</b>	<b>8,615.70</b>	<b>3,500.00</b>	
<b>ARPA Revenue Replacement Fund #1006</b>		<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual Jan - Sept 2023</b>	<b>Estimated Oct - Dec 2023</b>	<b>Total 2023</b>	<b>2024 Projected</b>
7501 Interest Income					34,997.83	131,879.21	45,000.00	176,879.21	150,000.00
<b>Total Gross Revenues</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,997.83</b>	<b>131,879.21</b>	<b>45,000.00</b>	<b>176,879.21</b>	<b>150,000.00</b>
<b>Local Assistance and Tribal Consistency Fund #1007</b>		<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual Jan - Sept 2023</b>	<b>Estimated Oct - Dec 2023</b>	<b>Total 2023</b>	<b>2024 Projected</b>
7112 Coronavirus Relief					50,000.00	50,000.00	0.00	50,000.00	0.00
<b>Total Gross Revenues</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>
<b>Road Fund #2000</b>		<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual Jan - Sept 2023</b>	<b>Estimated Oct - Dec 2023</b>	<b>Total 2023</b>	<b>2024 Projected</b>
7002 Highway Rev Turnback	960,323.68	942,531.21	998,325.05	997,939.70	824,087.82	420,000.00	1,244,087.82	1,400,000.00	
7004 Property Relief Trust Funds	47,586.56	52,397.10	52,437.04	51,023.64	50,692.15	0.00	50,692.15	57,000.00	
7006 Severance Taxes	63,335.11	31,117.47	72,740.85	157,105.82	62,528.54	10,000.00	72,528.54	70,000.00	
7050 Co Four Lane Hwy Const	515,731.06	523,558.40	588,659.58	639,733.99	431,139.21	5,000.00	436,139.21	30,000.00	
7201 Local Prop Taxes-Current	276,850.82	363,538.67	396,234.34	413,189.91	191,026.78	209,000.00	400,026.78	350,000.00	
7202 LPT-Def Real Estate	15,932.42	17,221.92	18,354.59	17,611.46	14,916.68	4,000.00	18,916.68	17,000.00	
7203 LPT-Def Personal	15,213.99	11,800.32	13,502.14	13,361.84	13,750.38	3,000.00	16,750.38	13,000.00	
7210 State Land Sales	3,027.13	2,814.87	2,527.30	3,412.82	2,851.97	500.00	3,351.97	3,000.00	
7211 In Lieu of Prop Tax-Local	3,004.97	2,938.78	3,752.44	4,480.86	2,266.90	2,200.00	4,466.90	3,500.00	
7213 Excess Comm-Collector	9,986.30	11,537.06	11,699.34	11,913.37	0.00	11,000.00	11,000.00	11,000.00	
7501 Interest Income	13,021.21	3,306.27	3,353.78	8,815.17	27,886.91	9,000.00	36,886.91	36,000.00	
8703 Excess Comm-Treasurer	14,439.33	12,781.54	13,132.45	11,575.81	0.00	11,000.00	11,000.00	11,000.00	
8711 Sale of Equipment	1,000.00	4,000.00	369.00	7,500.00	14,475.00	0.00	14,475.00	0.00	
8712 Sale of Materials	15,983.43	112,303.52	1,596.00	441.00	0.00	0.00	0.00	0.00	
8752 Local Sales Tax Refund	2,580.42	2,343.75	3,772.74	3,252.97	1,478.76	2,600.00	4,078.76	3,000.00	
8757 Reimb - Materials			26,877.12	36,518.21	15,165.24	0.00	15,165.24	10,000.00	
<b>Total Gross Revenues</b>	<b>1,958,016.43</b>	<b>2,094,190.88</b>	<b>2,207,333.76</b>	<b>2,377,876.57</b>	<b>1,652,266.34</b>	<b>687,300.00</b>	<b>2,339,566.34</b>	<b>2,014,500.00</b>	

	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual Jan - Sept 2023	Estimated Oct - Dec 2023	Total 2023	2024 Projected
<b>Additional Motor Fuel Tax Fund #2003 (Act 416 of 2019)</b>								
7002 Highway Rev Turnback	10,407.66	133,576.06	140,101.37	140,179.44	106,042.78	35,000.00	141,042.78	140,000.00
7501 Interest Income	0.00	457.04	969.96	2,298.14	3,556.93	600.00	4,156.93	2,500.00
8703 Excess Comm-Treasurer	77.86	828.32	860.94	716.82	0.00	700.00	700.00	700.00
<b>Total</b>	<b>10,485.52</b>	<b>134,861.42</b>	<b>141,932.27</b>	<b>143,194.40</b>	<b>109,599.71</b>	<b>36,300.00</b>	<b>145,899.71</b>	<b>143,200.00</b>
<b>Treasurer's Automation Fund #3000</b>								
7501 Interest Income	1,289.97	494.24	418.92	1,106.63	3,006.39	1,000.00	4,006.39	3,000.00
8829 Transfer from Treas Comm	16,657.09	19,893.25	21,918.50	22,710.58	16,454.96	7,000.00	23,454.96	20,000.00
<b>Total</b>	<b>17,947.06</b>	<b>20,387.49</b>	<b>22,337.42</b>	<b>23,817.21</b>	<b>19,461.35</b>	<b>8,000.00</b>	<b>27,461.35</b>	<b>23,000.00</b>
<b>Collector's Automation Fund #3001</b>								
7213 Excess Comm-Collector	54,130.10	56,505.44	59,953.96	61,453.98	0.00	60,000.00	60,000.00	60,000.00
7501 Interest Income	1,820.38	554.12	486.38	1,300.57	4,078.93	1,200.00	5,278.93	5,000.00
<b>Total Gross Revenues</b>	<b>55,950.48</b>	<b>57,059.56</b>	<b>60,440.34</b>	<b>62,754.55</b>	<b>4,078.93</b>	<b>61,200.00</b>	<b>65,278.93</b>	<b>65,000.00</b>
<b>Circuit Court Automation Fund #3002 (Act 1262 of 1995)</b>								
7401 Circuit Court Fines & Forf	8,545.00	6,425.00	5,510.00	6,700.00	5,245.00	1,200.00	6,445.00	6,000.00
7501 Interest Income	372.18	122.68	98.85	267.41	773.68	280.00	1,053.68	1,000.00
8703 Excess Comm-Treasurer	66.47	40.41	34.23	35.06	0.00	35.00	35.00	35.00
<b>Total Gross Revenues</b>	<b>8,983.65</b>	<b>6,588.09</b>	<b>5,643.98</b>	<b>7,002.47</b>	<b>6,018.68</b>	<b>1,515.00</b>	<b>7,533.68</b>	<b>7,035.00</b>
<b>Assessor's Amendment 79 Fund #3004</b>								
7016 Assessor's Turnback	8,643.45	7,471.43	7,414.47	7,323.41	7,196.38	0.00	7,196.38	7,000.00
7501 Interest Income	115.98	62.35	80.04	222.32	733.09	250.00	983.09	1,000.00
8703 Excess Comm-Treasurer	65.46	46.55	45.74	37.96	0.00	40.00	40.00	40.00
<b>Total Gross Revenues</b>	<b>8,824.89</b>	<b>7,580.33</b>	<b>7,540.25</b>	<b>7,583.69</b>	<b>7,929.47</b>	<b>290.00</b>	<b>8,219.47</b>	<b>8,040.00</b>
<b>County Clerk's Cost Fund #3005</b>								
7501 Interest Income	302.02	130.71	118.90	310.71	825.72	250.00	1,075.72	1,000.00
7601 Co & Probate Clerk's Fees	11,956.63	10,870.04	12,316.67	9,607.94	5,965.30	2,000.00	7,965.30	8,000.00
8703 Excess Comm-Treasurer	91.44	67.95	75.90	49.90	0.00	50.00	50.00	50.00
<b>Total Gross Revenues</b>	<b>12,350.09</b>	<b>11,068.70</b>	<b>12,511.47</b>	<b>9,968.55</b>	<b>6,791.02</b>	<b>2,300.00</b>	<b>9,091.02</b>	<b>9,050.00</b>

	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual Jan - Sept 2023	Estimated Oct - Dec 2023	Total 2023	2024 Projected
<b>Recorder's Cost Fund #3006</b>								
7501 Interest Income	936.06	603.81	633.06	1,863.35	4,158.76	1,500.00	5,658.76	5,000.00
7802 Circuit & Chan Clerk's Fees	128,338.68	144,912.29	162,456.40	164,825.00	121,434.76	38,000.00	159,434.76	160,000.00
8703 Excess Comm-Treasurer	966.09	899.40	995.32	838.63	0.00	800.00	800.00	800.00
<b>Total Gross Revenues</b>	<b>130,240.83</b>	<b>146,415.50</b>	<b>164,084.78</b>	<b>167,526.98</b>	<b>125,593.52</b>	<b>40,300.00</b>	<b>165,893.52</b>	<b>165,800.00</b>
<b>County Library Fund #3008</b>								
7004 Property Tax Relief	34,064.94	35,025.64	34,996.68	34,010.81	33,872.87	0.00	33,872.87	38,000.00
7201 Local Prop Taxes-Current	234,655.70	246,925.66	265,573.74	274,878.36	126,116.53	105,000.00	231,116.53	225,000.00
7202 LPT-Del Real Estate	11,029.03	12,601.40	11,725.16	11,492.39	9,759.32	2,000.00	11,759.32	11,000.00
7203 LPT-Del Personal	11,057.88	9,490.98	9,390.97	9,341.39	9,479.18	2,500.00	11,979.18	9,000.00
7210 State Land Sales	1,728.48	1,390.48	1,389.25	1,917.30	1,495.45	300.00	1,795.45	1,500.00
7211 In Lieu of Prop Tax-Local		891.11	951.23	1,432.57	0.00	900.00	900.00	900.00
7213 Excess Comm-Collector	8,444.45	7,817.93	7,831.49	7,931.90	0.00	7,800.00	7,800.00	7,800.00
7501 Interest Income	5,784.33	2,433.41	2,183.88	5,650.62	15,671.63	4,800.00	20,471.63	20,000.00
8703 Excess Comm-Treasurer	2,273.08	1,922.56	2,008.52	1,672.24	0.00	1,600.00	1,600.00	1,600.00
8754 Library Fines & Fees	5,314.54	2,354.90	2,595.71	2,676.68	2,358.67	600.00	2,958.67	2,500.00
<b>Total Gross Revenues</b>	<b>314,352.43</b>	<b>320,854.07</b>	<b>338,656.63</b>	<b>351,004.26</b>	<b>198,753.65</b>	<b>125,500.00</b>	<b>324,253.65</b>	<b>317,300.00</b>
<b>Solid Waste Fund #3009</b>								
7902 Solid Waste Fees	2,112.75	3,619.72	2,039.49	5,942.48	4,134.28	600.00	4,734.28	4,000.00
8703 Excess Comm-Treasurer	15.80	22.39	12.44	29.97	0.00	30.00	30.00	30.00
<b>Total Gross Revenues</b>	<b>2,128.55</b>	<b>3,642.11</b>	<b>2,051.93</b>	<b>5,972.45</b>	<b>4,134.28</b>	<b>630.00</b>	<b>4,764.28</b>	<b>4,030.00</b>
<b>Reappraisal Cost Fund #3011</b>								
7003 Property Reappraisal	134,925.00	134,925.00	134,925.00	134,925.00	102,674.25	34,224.75	136,899.00	136,899.00
8601 Assessor's Salary & Exp	57,212.27	45,253.52	54,992.55	16,283.75	0.00	0.00	0.00	60,708.36
<b>Total Gross Revenues</b>	<b>192,137.27</b>	<b>180,178.52</b>	<b>189,917.55</b>	<b>151,208.75</b>	<b>102,674.25</b>	<b>34,224.75</b>	<b>136,899.00</b>	<b>197,607.36</b>
<b>Child Support Cost Fund #3012</b>								
7501 Interest Income	60.02	26.66	23.75	57.39	152.24	50.00	202.24	200.00
7602 Circuit & Chan Clerk's Fees	581.00	756.00	294.00	180.00	358.00	0.00	358.00	150.00
8703 Excess Comm-Treasurer	4.75	4.83	1.94	1.20	0.00	0.00	0.00	0.00
<b>Total Gross Revenues</b>	<b>645.77</b>	<b>787.49</b>	<b>319.69</b>	<b>238.59</b>	<b>510.24</b>	<b>50.00</b>	<b>560.24</b>	<b>350.00</b>

	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual Jan - Sept 2023	Estimated Oct - Dec 2023	Total 2023	2024 Projected
<b>Boating Safety Fund #3019</b>								
7012 Boating Safety-State	1,596.28	2,022.06	1,984.16	1,586.18	1,109.66	400.00	1,509.66	1,500.00
7501 Interest Income	117.47	48.96	46.44	131.47	342.08	200.00	542.08	200.00
8703 Excess Treasurer's Comm	12.73	12.78	12.39	8.64	0.00	8.00	8.00	8.00
<b>Total Gross Revenues</b>	<b>1,726.48</b>	<b>2,083.80</b>	<b>2,042.99</b>	<b>1,726.29</b>	<b>1,451.74</b>	<b>608.00</b>	<b>2,059.74</b>	<b>1,708.00</b>
<b>Emergency 911 Fund # 3020</b>								
7501 Interest Income	71.52	518.08	1,339.92	4,088.11	11,719.04	4,000.00	15,719.04	15,000.00
7701 911 Fees	52,882.55	47,824.54	48,542.93	42,505.80	23,398.29	8,000.00	31,398.29	30,000.00
7702 CMRS 911 Fees	0.00	393,003.48	366,867.46	323,168.55	237,642.19	80,000.00	317,642.19	310,000.00
7703 PSAP-Smart 911 Funding	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00	28,000.00	28,000.00
8703 Excess Comm-Treasurer	560.99	437.62	304.44	234.41	0.00	200.00	200.00	200.00
8706 Misc - Maint Reimb	22,065.84	22,514.88	18,898.04	22,035.84	16,897.37	0.00	16,897.37	15,000.00
8752 Local Sales Tax Refund	1,119.12	1,279.10	1,624.46	711.90	379.40	150.00	529.40	500.00
<b>Total Gross Revenues</b>	<b>104,700.02</b>	<b>493,577.70</b>	<b>465,577.25</b>	<b>420,744.61</b>	<b>318,036.29</b>	<b>92,350.00</b>	<b>410,386.29</b>	<b>398,700.00</b>
<b>Public Defender Fund #3024</b>								
7013 Other State Aid	2,038.34	1,671.52	1,707.82	1,549.22	1,210.45	400.00	1,610.45	1,500.00
8831 Administration of Justice	3,794.49	3,554.56	3,853.69	3,833.20	3,058.65	1,200.00	4,258.65	4,000.00
<b>Total Gross Revenues</b>	<b>5,832.83</b>	<b>5,226.08</b>	<b>5,561.51</b>	<b>5,382.42</b>	<b>4,269.10</b>	<b>1,600.00</b>	<b>5,869.10</b>	<b>5,500.00</b>
<b>Juvenile Probation Fee Fund #3031</b>								
7501 Interest Income	874.20	338.61	276.69	581.87	1,474.77	500.00	1,974.77	2,000.00
7605 Juvenile Probation Fees	4,057.00	2,981.00	2,550.00	1,790.00	2,430.00	500.00	2,930.00	2,000.00
8703 Excess Comm-Treasurer	36.17	20.34	17.26	11.93	0.00	12.00	12.00	12.00
<b>Total Gross Revenues</b>	<b>4,967.37</b>	<b>3,339.95</b>	<b>2,843.95</b>	<b>2,383.80</b>	<b>3,904.77</b>	<b>1,012.00</b>	<b>4,916.77</b>	<b>4,012.00</b>
<b>Assessor's Late Assmt Fee Fund #3042</b>								
7214 Late Assessment Fee	840.65	1,330.20	1,942.52	968.35	612.45	300.00	912.45	900.00
7501 Interest Income	51.97	25.93	29.51	83.38	160.53	40.00	220.53	200.00
8703 Excess Comm-Treasurer	6.64	8.38	12.03	5.29	0.00	5.00	5.00	5.00
<b>Total Gross Revenues</b>	<b>899.26</b>	<b>1,364.51</b>	<b>1,984.06</b>	<b>1,057.02</b>	<b>792.98</b>	<b>345.00</b>	<b>1,137.98</b>	<b>1,105.00</b>

County Jail Fund #3400	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual	Estimated	Total 2023	2024 Projected
					Jan - Sept 2023	Oct - Dec 2023		
7301 LT-Sales Tax 1/4 cent	641,628.04	723,007.58	810,889.62	885,645.86	674,211.36	225,000.00	899,211.36	885,000.00
7350 LT-Sales Tax 1/2 cent(8%)		651,908.57	567,622.74	407,397.10	552,853.30	180,000.00	732,853.30	102,000.00
7402 Dist Court Fines and Forf	70,413.48	55,420.25	66,861.40	66,243.71	53,181.92	15,000.00	68,181.92	65,000.00
7501 Interest Income		917.26	2,285.49	6,117.23	22,259.63	8,000.00	30,259.63	25,000.00
7801 Jail Fees (City Prisoners)	35,640.00	27,405.00	31,230.00	38,745.00	22,844.00	8,000.00	30,844.00	30,000.00
7802 PC Reimb (State)	191,802.00	230,634.00	303,110.00	415,268.00	325,068.00	120,000.00	445,068.00	400,000.00
7803 PC Reimb (Other Counties)	0.00	45.00	405.00	0.00	0.00	0.00	0.00	0.00
7850 Jail Booking Fee	1,024.21	7,077.23	8,869.12	9,689.22	10,628.71	1,500.00	12,128.71	10,000.00
8703 Excess Comm-Treasurer	5,474.98	9,006.39	8,977.49	6,991.21	0.00	9,000.00	9,000.00	9,000.00
8706 Miscellaneous	6,585.54	4,814.15	9,022.86	4,292.47	4,435.01	0.00	4,435.01	4,000.00
8752 Local Sales Tax Rebate	2,805.88	1,624.35	4,704.24	3,385.29	3,012.78	400.00	3,412.78	3,000.00
8753 Log Calls for City (Hbg)	15,875.00	18,125.00	14,500.00	14,500.00	7,250.00	3,625.00	10,875.00	14,500.00
8757 Reimb-Inmate medical	3,472.20	4,408.13	5,732.10	10,545.94	6,864.69	1,500.00	8,364.69	8,000.00
8831 Administration of Justice	14,229.31	13,329.59	14,451.34	14,374.52	11,469.91	3,600.00	15,069.91	14,000.00
<b>Total Gross Revenues</b>	<b>988,750.64</b>	<b>1,747,722.50</b>	<b>1,848,661.40</b>	<b>1,883,195.55</b>	<b>1,694,079.31</b>	<b>575,625.00</b>	<b>2,269,704.31</b>	<b>1,569,500.00</b>
<b>Public Defender Investigator Fund #3402</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual</b>	<b>Estimated</b>	<b>Total 2023</b>	<b>2024 Projected</b>
7501 Interest Income	296.98	125.67	113.72	306.30	869.21	300.00	1,169.21	1,200.00
8831 Administration of Justice	2,845.86	2,665.92	2,890.25	2,874.92	2,293.99	700.00	2,993.99	2,800.00
<b>Total Gross Revenues</b>	<b>3,142.84</b>	<b>2,791.59</b>	<b>3,003.97</b>	<b>3,181.22</b>	<b>3,163.20</b>	<b>1,000.00</b>	<b>4,163.20</b>	<b>4,000.00</b>
<b>Sheriff's Equip Fund #3406</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual</b>	<b>Estimated</b>	<b>Total 2023</b>	<b>2024 Projected</b>
7501 Interest Income	11.14	3.01	3.37	8.07	21.32	7.50	28.82	20.00
8701 Donations	1,125.73	634.00	0.00	0.00	0.00	0.00	0.00	0.00
8703 Excess Comm-Treasurer	8.49	3.94	0.03	0.05	0.00	0.00	0.00	0.00
<b>Total Gross Revenues</b>	<b>1,145.36</b>	<b>640.95</b>	<b>3.40</b>	<b>8.12</b>	<b>21.32</b>	<b>7.50</b>	<b>28.82</b>	<b>20.00</b>
<b>Sheriff's O &amp; M Fund #3408</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual</b>	<b>Estimated</b>	<b>Total 2023</b>	<b>2024 Projected</b>
7010 State Grants - OT Reimb			4211.87	91502.5	53,765.00	0	53,765.00	0.00
7350 LT-Sales Tax 1/2 cent(94%)		578,107.59	1,054,156.51	1,363,894.63	795,569.38	270,000.00	1,065,569.38	1,598,000.00
7501 Interest Income			88.48	160.30	643.44	0.00	643.44	0.00
8703 Excess Comm-Treasurer		3,661.14	6,446.12	6,862.71	0.00	6,000.00	6,000.00	6,000.00
8759 Reimb - SRO				16,249.00	56,088.44	22,000.00	78,088.44	100,000.00
<b>Total Gross Revenues</b>	<b>0.00</b>	<b>581,768.73</b>	<b>1,064,902.98</b>	<b>1,478,669.14</b>	<b>906,066.26</b>	<b>298,000.00</b>	<b>1,204,066.26</b>	<b>1,704,000.00</b>

Prepared by Tammie Stanford, Treasurer  
12/04/2023

Main Street Park Fund #3410	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual		Total 2023	2024 Projected
					Jan - Sept 2023	Oct - Dec 2023		
7501 Interest Income			21.46	94.22	106.57	0.00	106.57	0.00
8701 Donations			10,684.04	3,400.00	1,305.00	0.00	1,305.00	0.00
8703 Excess Comm-Treasurer			77.54	17.58		0.00	0.00	0.00
<b>Total Gross Revenues</b>	<b>0.00</b>	<b>0.00</b>	<b>10,783.04</b>	<b>3,511.80</b>	<b>1,411.57</b>	<b>0.00</b>	<b>1,411.57</b>	<b>0.00</b>

Law Library Fund #6009	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual		Total 2023	2024 Projected
					Jan - Sept 2023	Oct - Dec 2023		
7501 Interest Income	1,245.76	494.36	423.92	1,083.78	2,892.69	1,000.00	3,892.69	3,800.00
8831 Administration of Justice	6,640.35	6,220.47	6,743.96	6,708.10	5,352.94	1,700.00	7,052.94	7,000.00
<b>Total Gross Revenues</b>	<b>7,886.11</b>	<b>6,714.83</b>	<b>7,167.88</b>	<b>7,791.88</b>	<b>8,245.63</b>	<b>2,700.00</b>	<b>10,945.63</b>	<b>10,800.00</b>

## 2024 BUDGET INDEX

PAGE	FUND	OFFICE	DEPARTMENT
1	1000	100	COUNTY JUDGE
3		101	COUNTY CLERK
5		102	CIRCUIT CLERK
6		103	TREASURER
8		104	TAX COLLECTOR
10		105	ASSESSOR
12		106	EQUALIZATION BOARD
13		107	QUORUM COURT
14		108	COURTHOUSE MAINTENANCE
16		109	ELECTION
18		115	COMPUTER / IS DEPARTMENT
19		117	COURTHOUSE ANNEX MAINTENANCE
20		300	HEALTH DEPT.
22		401	CIRCUIT COURT
23		409	LEPANTO DISTRICT COURT
23		410	HARRISBURG DISTRICT COURT
23		411	TRUMANN DISTRICT COURT
23		412	MARKED TREE DISTRICT COURT
24		414	JUVENILE COURT
26		416	PROSECUTING ATTORNEY
27		419	CORONER
28		420	CONSTABLES
28		423	WEINER DISTRICT COURT
28		424	TYRONZA DISTRICT COURT
29		500	OFFICE OF EMERGENCY MANAGEMENT
31		800	VETERAN'S SERVICES
32		801	EXTENSION OFFICE
33		803	GRANTS-IN-AID SOCIAL SERVICES
34	1006	117	ARPA REPLACEMENT FUND ANNEX
34	1006	418	ARPA REPLACEMENT FUND JAIL
35	1007	200	LATC FUND - ROAD DEPT
36	2000	200	COUNTY ROAD DEPT.
39	2003	200	FUEL TAX FUND
40	3000	103	TREASURER'S AUTOMATION FUND
41	3001	104	COLLECTOR'S AUTOMATION FUND
43	3004	105	ASSESSOR'S AMENDMENT 79 FUND
44	3005	101	COUNTY CLERK'S COST FUND
45	3006	102	RECORDER'S COST FUND - CIRCUIT CLERK
47	3008	600	COUNTY LIBRARY FUND
49	3009	701	LANDFILL - SOLID WASTE FUND
49	3011	105	RE-APPRAISAL COST FUND - ASSESSOR
50	3012	114	CHILD SUPPORT COST FUND
50	3019	504	BOATING SAFETY FUND
51	3020	501	911 -- EMERGENCY 911 FUND
53	3024	417	PUBLIC DEFENDER
54	3031	414	JUVENILE PROBATION FEE FUND
54	3042	105	ASSESSOR'S LATE ASSESSMENT FEE FUND
55	3400	418	COUNTY JAIL FUND
57	3401	400	COURT SECURITY GRANT
58	3402	422	PUBLIC DEFENDER INVESTIGATOR FUND
58	3406	400	SHERIFF'S EQUIPMENT FUND
59	3408	400	SHERIFF'S O & M FUND
62	3410	601	MAIN STREET PARK FUND
62	3501	108	COURTHOUSE GRANTS FUND



**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>					
<b>Fiscal Year: 2024</b>					
<b>All Funds - Salaries, Other Professional Services</b>					
<b>SALARY SCHEDULE</b>					
		<b>2023</b>	<b>2024</b>	<b>Difference</b>	<b>Page</b>
		<b>Current Salaries</b>	<b>Proposed Salaries</b>	<b>From Current</b>	
County Judge	1000-100	112,142.40	121,033.79	8,891.39	1
County Clerk	1000-101	203,124.30	218,894.24	15,769.94	2
Circuit Clerk	1000-102	135,851.05	146,599.13	10,748.08	3
Treasurer	1000-103	101,397.74	109,309.56	7,911.82	4
Tax Collector	1000-104	112,088.52	106,818.79	(5,269.73)	5
Assessor	1000-105	230,894.00	248,285.52	17,391.52	6
Equalization Board	1000-106	3,750.00	3,750.00	0.00	7
Quorum Court	1000-107	68,748.28	77,698.80	8,950.52	8
Courthouse Maintenance	1000-108	59,848.40	64,636.27	4,787.87	9
Election	1000-109	26,000.00	81,500.00	55,500.00	10
Computer IS Department	1000-115	48,227.02	0.00	(48,227.02)	11
LE District Court	1000-409	27,387.12	30,042.04	2,654.92	12
HB District Court	1000-410	35,942.59	37,406.27	1,463.68	13
TM District Court	1000-411	32,334.12	35,026.40	2,692.28	14
MT District Court	1000-412	29,630.76	30,248.27	617.51	15
Juvenile Court	1000-414	117,774.68	163,616.65	45,841.97	16
Prosecuting Attorney	1000-416	107,332.16	113,722.25	6,390.09	17
Coroner	1000-419	16,721.20	18,058.90	1,337.70	18
WE District Court	1000-423	3,344.57	3,344.57	0.00	19
TY District Court	1000-424	23,481.57	24,475.47	993.90	20
Office of Emergency Mgmt	1000-500	40,810.00	46,074.80	5,264.80	21
Veteran's Office	1000-800	35,861.92	38,730.87	2,868.95	22
Extension Office	1000-801	65,000.80	65,000.80	0.00	23
<b>Total County General</b>		<b>1,637,693.20</b>	<b>1,784,273.41</b>	<b>146,580.21</b>	
Road	2000-200	831,973.08	905,930.93	73,957.85	24
Treasurer's Automation	3000-103	5,000.00	5,000.00	0.00	25
Collector's Automation	3001-104	28,000.00	39,196.81	11,196.81	26
Assessor's Amdmt 79	3004-105	7,000.00	7,000.00	0.00	27
County Clerk's Cost	3005-101	3,400.00	1,350.00	(2,050.00)	28
Recorder's Cost	3006-102	76,010.00	78,382.40	2,372.40	29
County Library	3008-600	208,301.98	212,759.04	4,457.06	30
Re-Appraisal Cost	3011-105	0.00	0.00	0.00	31
Emergency 911	3020-501	273,600.00	286,325.56	12,725.56	32
Public Defender	3024-417	27,768.00	34,980.40	7,212.40	33
County Jail	3400-418	1,133,236.15	1,140,807.17	7,571.02	34
Sheriff's O&M	3408-400	1,276,711.22	1,283,671.10	6,959.88	35
<b>Total All Accounts</b>		<b>5,508,693.63</b>	<b>5,779,676.81</b>	<b>270,983.17</b>	

2023

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000</b>	<b>GENERAL FUND</b>						
<b>Group: 1000100</b>	<b>1001999 PERSONAL SERVICES</b>			Office: 100 COUNTY JUDGE			
1000 1001001	SALARIES FULL-TIME	\$0.00	\$103,940.07		\$111,142.32	\$120,033.79	\$8,891.47
1000 1001005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$975.00	\$7,202.25	\$1,000.00	\$1,000.00	\$0.00
1000 1001006	SOCIAL SECURITY MATCHING	\$0.00	\$7,864.50	\$25.00	\$8,578.89	\$9,259.08	\$680.19
1000 1001008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$17,518.44	\$714.39	\$18,939.20	\$20,441.02	\$1,501.82
1000 1001009	HEALTH INSURANCE MATCHING	\$0.00	\$4,923.38	\$1,420.76	\$10,741.92	\$10,921.92	\$180.00
1000 1001010	WORKMEN'S COMPENSATION	\$0.00	\$356.00	\$5,818.54	\$377.00	\$416.00	\$39.00
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$135,577.39</b>	<b>\$15,201.94</b>	<b>\$150,779.33</b>	<b>\$162,071.81</b>	<b>\$11,292.48</b>
<b>Group: 1002000</b>	<b>1002999 SUPPLIES</b>	<b>\$0.00</b>	<b>\$135,577.39</b>	<b>\$15,201.94</b>		<b>\$162,071.81</b>	<b>\$11,292.48</b>
1000 1002001	GENERAL SUPPLIES	\$0.00	\$376.89		\$1,250.00	\$1,000.00	(\$250.00)
1000 1002002	SMALL EQUIPMENT	\$0.00	\$0.00	\$873.11	\$2,000.00	\$1,500.00	(\$500.00)
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$376.89</b>	<b>\$2,873.11</b>	<b>\$3,250.00</b>	<b>\$2,500.00</b>	<b>(\$750.00)</b>
<b>Group: 1003000</b>	<b>1003999 OTHER SERVICES &amp; CHARGES</b>						
1000 1003003	COMPUTER SERVICES	\$0.00	\$0.00		\$0.00	\$1,100.00	\$1,100.00
1000 1003005	SPECIAL LEGAL	\$0.00	\$187.50	\$0.00	\$0.00	\$1,000.00	\$1,000.00
1000 1003020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$1,453.54	(\$187.50)	\$1,750.00	\$1,750.00	\$0.00
1000 1003021	POSTAGE	\$0.00	\$330.00	\$296.46	\$360.00	\$450.00	\$90.00
1000 1003023	INTERNET CONNECTIONS	\$0.00	\$297.00	\$30.00	\$350.00	\$350.00	\$0.00
1000 1003025	SATELLITE PHONE	\$0.00	\$105.70	\$53.00	\$150.00	\$150.00	\$0.00
1000 1003027	WEBSITE HOSTING & SERVICES	\$250.00	\$250.00	\$44.30	\$0.00	\$500.00	\$500.00
1000 1003030	TRAVEL	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
1000 1003060	ELECTRICITY	\$0.00	\$281.80	\$200.00	\$500.00	\$500.00	\$0.00
1000 1003062	WATER & GAS	\$0.00	\$136.81	\$218.20	\$200.00	\$200.00	\$0.00
1000 1003090	DUES & MEMBERSHIPS	\$0.00	\$650.00	\$63.19	\$1,500.00	\$1,500.00	\$0.00
1000 1003094	MEALS & LODGING	\$0.00	\$474.80	\$850.00	\$1,000.00	\$1,000.00	\$0.00
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$474.80</b>	<b>\$525.20</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>

2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
Fund: 1000	GENERAL FUND						
Group: 1003000	1003999 OTHER SERVICES & CHARGES			Office: 100 COUNTY JUDGE			
1000 1003100	OTHER MISCELLANEOUS	\$0.00	\$75.00		\$200.00	\$200.00	\$0.00
1000 1003102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$166.78	\$125.00	\$200.00	\$1,500.00	\$1,300.00
1000 1003109	EAST ARK PLANNING & DEVELOPMENT	\$0.00	\$2,296.50	\$33.22	\$2,500.00	\$2,500.00	\$0.00
1000 1003110	ASSN OF ARKANSAS COUNTIES	\$0.00	\$2,551.00	\$203.50	\$3,000.00	\$3,000.00	\$0.00
1000 1003111	PO COUNTY SOIL CONSERVATION DIST	\$0.00	\$15,000.00	\$449.00	\$15,000.00	\$15,000.00	\$0.00
1000 1003123	ARKANSAS MUNICIPAL LEAGUE	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
1000 1003124	CRDC GRANT WRITING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Group Totals:</b>	<b>\$250.00</b>	<b>\$25,256.43</b>	<b>\$2,903.57</b>	<b>\$27,910.00</b>	<b>\$31,900.00</b>	<b>\$3,990.00</b>
		<b>\$0.00</b>	<b>\$25,006.43</b>	<b>\$2,903.57</b>		<b>\$31,900.00</b>	<b>\$3,990.00</b>
	<b>Department Totals:</b>	<b>\$250.00</b>	<b>\$161,210.71</b>	<b>\$20,978.62</b>	<b>\$181,939.33</b>	<b>\$196,471.81</b>	<b>\$14,532.48</b>
		<b>\$0.00</b>	<b>\$160,960.71</b>	<b>\$20,978.62</b>	<b>\$181,939.33</b>	<b>\$196,471.81</b>	<b>\$14,532.48</b>



2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000</b>	<b>GENERAL FUND</b>						
<b>Group: 1010100</b>	<b>1011999 PERSONAL SERVICES</b>			Office: 101	COUNTY CLERK		
1000 1011001	SALARIES FULL-TIME	\$0.00	\$171,525.78		\$200,394.56	\$212,894.24	\$12,499.68
1000 1011002	SALARIES PART-TIME	\$0.00	\$0.00	\$28,868.78	\$3,000.00	\$3,000.00	\$0.00
1000 1011005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$833.40	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
1000 1011006	SOCIAL SECURITY MATCHING	\$0.00	\$13,357.94	\$2,166.60	\$15,789.18	\$16,745.41	\$956.23
1000 1011008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$26,897.27	\$2,431.24	\$32,680.88	\$34,717.49	\$2,036.61
1000 1011009	HEALTH INSURANCE MATCHING	\$0.00	\$20,141.10	\$5,783.61	\$26,854.80	\$27,304.80	\$450.00
1000 1011010	WORKMEN'S COMPENSATION	\$0.00	\$244.00	\$6,713.70	\$261.00	\$267.00	\$6.00
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$232,999.49</b>	<b>\$48,980.93</b>	<b>\$281,980.42</b>	<b>\$297,928.94</b>	<b>\$15,948.52</b>
<b>Group: 1012000</b>	<b>1012999 SUPPLIES</b>						
1000 1012001	GENERAL SUPPLIES	\$1,518.38	\$8,374.44		\$6,500.00	\$8,500.00	\$2,000.00
1000 1012002	SMALL EQUIPMENT	\$0.00	\$1,084.99	(\$356.06)	\$1,500.00	\$3,000.00	\$1,500.00
1000 1012020	BUILDING MATERIALS & SUPPLIES	\$0.00	\$0.00	\$415.01	\$100.00	\$500.00	\$400.00
1000 1012023	PARTS & REPAIRS	\$0.00	\$0.00	\$100.00	\$1,000.00	\$1,000.00	\$0.00
1000 1012024	NOT FOUND IN CURRENT YEAR MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$0.00	\$1,000.00	\$0.00	\$7,500.00	\$7,500.00
	<b>Group Totals:</b>	<b>\$1,518.38</b>	<b>\$9,459.43</b>	<b>\$1,158.95</b>	<b>\$9,100.00</b>	<b>\$20,500.00</b>	<b>\$11,400.00</b>
<b>Group: 1013000</b>	<b>1013999 OTHER SERVICES &amp; CHARGES</b>						
1000 1013003	NOT FOUND IN CURRENT YEAR COMPUTER SERVICES	\$0.00	\$0.00		\$0.00	\$3,000.00	\$3,000.00
1000 1013005	SPECIAL LEGAL	\$0.00	\$3,712.50	\$0.00	\$4,000.00	\$5,000.00	\$1,000.00
1000 1013007	DRUG TESTING	\$0.00	\$40.00	\$287.50	\$70.00	\$70.00	\$0.00
1000 1013009	OTHER PROFESSIONAL SERVICES	\$0.00	\$1,771.45	\$30.00	\$3,500.00	\$3,500.00	\$0.00
1000 1013011	BUILDING & IMPROVEMENTS	\$0.00	\$0.00	\$1,728.55	\$100.00	\$4,000.00	\$3,900.00
1000 1013020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$2,180.83	\$100.00	\$2,500.00	\$2,500.00	\$0.00
1000 1013021	POSTAGE	\$0.00	\$5,635.05	\$319.17	\$5,500.00	\$5,000.00	(\$500.00)
1000 1013022	CELL PHONES & PAGERS	\$0.00	\$421.37	(\$135.05)	\$450.00	\$500.00	\$50.00
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$7,941.05</b>	<b>\$1,158.95</b>	<b>\$9,100.00</b>	<b>\$20,500.00</b>	<b>\$11,400.00</b>

2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
Fund: 1000	GENERAL FUND						
Group: 1013000	1013999 OTHER SERVICES & CHARGES						
1000 1013023	INTERNET CONNECTIONS	\$0.00	\$495.00		\$550.00	\$550.00	\$0.00
1000 1013027	WEBSITE HOSTING & SERVICES	\$250.00	\$250.00	\$55.00	\$0.00	\$250.00	\$250.00
1000 1013030	TRAVEL	\$0.00	\$246.38		\$600.00	\$600.00	\$0.00
1000 1013040	ADVERTISING & PUBLICATIONS	\$0.00	\$470.25	\$353.62	\$1,200.00	\$1,200.00	\$0.00
1000 1013060	ELECTRICITY	\$0.00	\$547.47	\$729.75	\$800.00	\$800.00	\$0.00
1000 1013062	WATER & GAS	\$0.00	\$265.81	\$252.53	\$700.00	\$700.00	\$0.00
1000 1013080	PUBLIC RECORDS	\$0.00	\$876.50	\$434.19	\$1,000.00	\$1,500.00	\$500.00
1000 1013090	DUES & MEMBERSHIPS	\$0.00	\$400.00	\$123.50	\$500.00	\$500.00	\$0.00
1000 1013094	MEALS & LODGING	\$0.00	\$0.00	\$100.00	\$700.00	\$700.00	\$0.00
1000 1013100	OTHER MISCELLANEOUS	\$0.00	\$85.49	\$700.00	\$500.00	\$500.00	\$0.00
1000 1013102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$12,423.64	\$414.51	\$12,136.84	\$10,750.00	(\$1,386.84)
	<b>Group Totals:</b>	<b>\$250.00</b>	<b>\$29,821.74</b>	<b>\$5,235.10</b>	<b>\$34,805.84</b>	<b>\$41,620.00</b>	<b>\$6,813.16</b>
		<b>\$0.00</b>	<b>\$29,571.74</b>	<b>\$5,235.10</b>		<b>\$41,620.00</b>	<b>\$6,813.16</b>
	<b>Department Totals:</b>	<b>\$1,768.38</b>	<b>\$272,280.66</b>	<b>\$55,374.98</b>	<b>\$325,887.26</b>	<b>\$360,048.94</b>	<b>\$34,161.68</b>
		<b>\$0.00</b>	<b>\$270,512.28</b>	<b>\$55,374.98</b>	<b>\$325,887.26</b>	<b>\$360,048.94</b>	<b>\$34,161.68</b>

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**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: County Clerk 101</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8%</b>	<b>Proposed</b>
County Clerk	60,833.14	4,866.65	65,699.79
		<b>8%</b>	
Chief Deputy	40,781.16	3,262.49	44,043.65
Accounts Payable Clerk	34,400.00	2,752.00	37,152.00
2nd Deputy	31,755.00	2,540.40	34,295.40
3rd Deputy	29,355.00	2,348.40	31,703.40
<b>Total Full Time Salaries</b>	<b>197,124.30</b>	<b>10,903.29</b>	<b>212,894.24</b>
<b>Part time 8% increase for 2024</b>			
*Part time (\$14.34/hr for 2024)	3,000.00	0.00	3,000.00
Overtime	3,000.00		3,000.00
<b>TOTAL SALARIES</b>	<b>203,124.30</b>	<b>15,769.94</b>	<b>218,894.24</b>
*Part time (\$13.28/hr for 2023)			

2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 1020100 1021999 PERSONAL SERVICES</b>				Office: 102	CIRCUIT CLERK		
1000 1021001	SALARIES FULL-TIME	\$0.00	\$123,392.45		\$134,761.22	\$145,099.13	\$10,337.91
		\$0.00		\$11,368.77			
1000 1021005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$335.67		\$1,500.00	\$1,500.00	\$0.00
		\$0.00		\$1,164.33			
1000 1021006	SOCIAL SECURITY MATCHING	\$0.00	\$8,271.39		\$10,423.98	\$11,214.83	\$790.85
		\$0.00		\$2,152.59			
1000 1021008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$20,364.48		\$23,396.05	\$24,101.48	\$705.43
		\$0.00		\$3,031.57			
1000 1021009	HEALTH INSURANCE MATCHING	\$0.00	\$14,322.56		\$16,112.88	\$16,382.88	\$270.00
		\$0.00		\$1,790.32			
1000 1021010	WORKMEN'S COMPENSATION	\$0.00	\$166.00		\$179.00	\$179.00	\$0.00
		\$0.00		\$13.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$166,852.55</b>	<b>\$19,520.58</b>	<b>\$186,373.13</b>	<b>\$198,477.32</b>	<b>\$12,104.19</b>
		<b>\$0.00</b>	<b>\$166,852.55</b>	<b>\$19,520.58</b>		<b>\$198,477.32</b>	<b>\$12,104.19</b>
<b>Group: 1023000 1023999 OTHER SERVICES &amp; CHARGES</b>							
1000 1023007	DRUG TESTING	\$0.00	\$0.00		\$100.00	\$50.00	(\$50.00)
		\$0.00		\$100.00			
1000 1023027	WEBSITE HOSTING & SERVICES	\$250.00	\$250.00		\$0.00	\$250.00	\$250.00
		\$0.00	\$0.00	\$0.00			
1000 1023060	ELECTRICITY	\$0.00	\$875.55		\$1,200.00	\$1,200.00	\$0.00
		\$0.00		\$324.45			
1000 1023062	WATER & GAS	\$0.00	\$407.24		\$800.00	\$700.00	(\$100.00)
		\$0.00		\$392.76			
1000 1023102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$43.20		\$0.00	\$100.00	\$100.00
		\$0.00		(\$43.20)			
<b>Group Totals:</b>		<b>\$250.00</b>	<b>\$1,575.99</b>	<b>\$774.01</b>	<b>\$2,100.00</b>	<b>\$2,300.00</b>	<b>\$200.00</b>
		<b>\$0.00</b>	<b>\$1,325.99</b>	<b>\$774.01</b>		<b>\$2,300.00</b>	<b>\$200.00</b>
<b>Department Totals:</b>		<b>\$250.00</b>	<b>\$168,428.54</b>	<b>\$20,294.59</b>	<b>\$188,473.13</b>	<b>\$200,777.32</b>	<b>\$12,304.19</b>
		<b>\$0.00</b>	<b>\$168,178.54</b>	<b>\$20,294.59</b>	<b>\$188,473.13</b>	<b>\$200,777.32</b>	<b>\$12,304.19</b>



**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Circuit Clerk 102</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8%</b>	<b>Proposed</b>
Circuit Clerk	60,833.14	4,866.65	65,699.79
		<b>8%</b>	
1st Deputy	39,084.04	3,126.72	42,210.76
2nd Deputy	34,433.87	2,754.71	37,188.58
3rd Deputy			
<b>Total Full Time Salaries</b>	<b>134,351.05</b>	<b>10,748.08</b>	<b>145,099.13</b>
Overtime	1,500.00	0.00	1,500.00
<b>TOTAL SALARIES</b>	<b>135,851.05</b>	<b>10,748.08</b>	<b>146,599.13</b>

2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 1030100 1031999 PERSONAL SERVICES</b>				Office: 103	TREASURER		
1000 1031001	SALARIES FULL-TIME	\$0.00	\$91,276.89		\$98,897.74	\$106,809.65	\$7,911.91
		\$0.00		\$7,620.85			
1000 1031002	SALARIES PART TIME	\$0.00	\$530.40		\$2,500.00	\$2,500.00	\$0.00
		\$0.00		\$1,969.60			
1000 1031005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
1000 1031006	SOCIAL SECURITY MATCHING	\$0.00	\$6,927.14		\$7,748.67	\$8,362.19	\$613.52
		\$0.00		\$821.53			
1000 1031008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$13,985.76		\$15,151.13	\$16,363.24	\$1,212.11
		\$0.00		\$1,165.37			
1000 1031009	HEALTH INSURANCE MATCHING	\$0.00	\$9,846.76		\$10,741.92	\$10,921.92	\$180.00
		\$0.00		\$895.16			
1000 1031010	WORKMENS COMPENSATION	\$0.00	\$119.00		\$128.00	\$134.00	\$6.00
		\$0.00		\$9.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$122,685.95</b>	<b>\$12,481.51</b>	<b>\$135,167.46</b>	<b>\$145,091.00</b>	<b>\$9,923.54</b>
		<b>\$0.00</b>	<b>\$122,685.95</b>	<b>\$12,481.51</b>		<b>\$145,091.00</b>	<b>\$9,923.54</b>
<b>Group: 1032000 1032999 SUPPLIES</b>							
1000 1032001	GENERAL SUPPLIES	\$1,126.99	\$2,127.14		\$2,300.00	\$3,000.00	\$700.00
		\$0.00	\$1,000.15	\$1,299.85			
1000 1032020	BUILDING MATERIALS & SUPPLIES	\$0.00	\$0.00		\$250.00	\$250.00	\$0.00
		\$0.00		\$250.00			
<b>Group Totals:</b>		<b>\$1,126.99</b>	<b>\$2,127.14</b>	<b>\$1,549.85</b>	<b>\$2,550.00</b>	<b>\$3,250.00</b>	<b>\$700.00</b>
		<b>\$0.00</b>	<b>\$1,000.15</b>	<b>\$1,549.85</b>		<b>\$3,250.00</b>	<b>\$700.00</b>
<b>Group: 1033000 1033999 OTHER SERVICES &amp; CHARGES</b>							
1000 1033003	NOT FOUND IN CURRENT YEAR	\$0.00	\$0.00		\$0.00	\$2,000.00	\$2,000.00
	COMPUTER SERVICES	\$0.00		\$0.00			
1000 1033009	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00		\$300.00	\$300.00	\$0.00
		\$0.00		\$300.00			
1000 1033011	BUILDING & IMPROVEMENTS	\$0.00	\$0.00		\$200.00	\$200.00	\$0.00
		\$0.00		\$200.00			
1000 1033015	MACHINERY & EQUIP MAINTENANCE	\$0.00	\$0.00		\$200.00	\$200.00	\$0.00
		\$0.00		\$200.00			
1000 1033020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$1,040.27		\$1,500.00	\$1,500.00	\$0.00
		\$0.00		\$459.73			
1000 1033021	POSTAGE	\$0.00	\$241.80		\$250.00	\$275.00	\$25.00
		\$0.00		\$8.20			
1000 1033023	INTERNET CONNECTIONS	\$0.00	\$198.00		\$300.00	\$300.00	\$0.00
		\$0.00		\$102.00			
1000 1033027	WEBSITE HOSTING & SERVICES	\$250.00	\$250.00		\$0.00	\$250.00	\$250.00
		\$0.00	\$0.00	\$0.00			
1000 1033030	TRAVEL	\$0.00	\$1,384.24		\$2,000.00	\$2,000.00	\$0.00
		\$0.00		\$615.76			
1000 1033040	ADVERTISING & PUBLICATIONS	\$0.00	\$1,039.50		\$1,500.00	\$1,500.00	\$0.00
		\$0.00		\$460.50			
1000 1033060	ELECTRICITY	\$0.00	\$265.68		\$500.00	\$500.00	\$0.00
		\$0.00		\$234.32			

2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>				Office: 103	TREASURER		
<b>Group: 1033000 1033999 OTHER SERVICES &amp; CHARGES</b>							
1000 1033062	WATER & GAS	\$0.00	\$129.00		\$200.00	\$200.00	\$0.00
		\$0.00		\$71.00			
1000 1033090	DUES & MEMBERSHIPS	\$0.00	\$1,225.00		\$1,200.00	\$1,500.00	\$300.00
		\$0.00		(\$25.00)			
1000 1033094	MEALS & LODGING	\$0.00	\$318.32		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$681.66			
1000 1033100	OTHER MISCELLANEOUS	\$0.00	\$0.00		\$400.00	\$400.00	\$0.00
		\$0.00		\$400.00			
1000 1033102	SOFTWARE SUPPORT & MAINT AGREEMENT	\$0.00	\$43.20		\$0.00	\$1,200.00	\$1,200.00
		\$0.00		(\$43.20)			
<b>Group Totals:</b>		<b>\$250.00</b>	<b>\$6,135.01</b>	<b>\$3,664.99</b>	<b>\$9,550.00</b>	<b>\$13,325.00</b>	<b>\$3,775.00</b>
		<b>\$0.00</b>	<b>\$5,885.01</b>	<b>\$3,664.99</b>		<b>\$13,325.00</b>	<b>\$3,775.00</b>
<b>Department Totals:</b>		<b>\$1,376.99</b>	<b>\$130,948.10</b>	<b>\$17,696.35</b>	<b>\$147,267.46</b>	<b>\$161,666.00</b>	<b>\$14,398.54</b>
		<b>\$0.00</b>	<b>\$129,571.11</b>	<b>\$17,696.35</b>	<b>\$147,267.46</b>	<b>\$161,666.00</b>	<b>\$14,398.54</b>



2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>				<b>Office: 104</b>	<b>TAX COLLECTOR</b>		
<b>Group: 1040100 1041999 PERSONAL SERVICES</b>							
1000 1041001	SALARIES FULL-TIME	\$0.00	\$106,036.05		\$111,588.52	\$81,318.80	(\$30,269.72)
		\$0.00		\$5,552.47			
1000 1041002	SALARIES, PART-TIME	\$0.57	\$0.57		\$0.00	\$25,000.00	\$25,000.00
		\$0.00	\$0.00	\$0.00			
1000 1041005	OVERTIME & OTHER PREMIUM COMPENSA	(\$0.57)	\$63.15		\$500.00	\$500.00	\$0.00
		\$0.00	\$63.72	\$436.28			
1000 1041006	SOCIAL SECURITY MATCHING	\$0.00	\$7,775.24		\$8,574.77	\$8,171.64	(\$403.13)
		\$0.00		\$799.53			
1000 1041008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$17,622.61		\$18,079.28	\$16,364.64	(\$1,714.64)
		\$0.00		\$456.67			
1000 1041009	HEALTH INSURANCE MATCHING	\$0.00	\$12,979.82		\$13,427.40	\$10,921.92	(\$2,505.48)
		\$0.00		\$447.58			
1000 1041010	WORKMEN'S COMPENSATION	\$0.00	\$862.00		\$915.00	\$136.00	(\$79.00)
		\$0.00		\$53.00			
1000 1041011	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$145,339.44</b>	<b>\$7,745.53</b>	<b>\$153,084.97</b>	<b>\$142,413.00</b>	<b>(\$10,671.97)</b>
		<b>\$0.00</b>	<b>\$145,339.44</b>	<b>\$7,745.53</b>		<b>\$142,413.00</b>	<b>(\$10,671.97)</b>
<b>Group: 1042000 1042999 SUPPLIES</b>							
1000 1042001	GENERAL SUPPLIES	\$0.00	\$1,409.88		\$1,600.00	\$1,600.00	\$0.00
		\$0.00		\$190.12			
1000 1042002	SMALL EQUIPMENT	\$0.00	\$587.94		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$412.06			
1000 1042016	NOT FOUND IN CURRENT YEAR FURNITURE	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
1000 1042024	MAINT & SERVICE CONTRACTS	\$0.00	\$12,348.04		\$12,500.00	\$16,000.00	\$3,500.00
		\$0.00		\$151.96			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$14,345.86</b>	<b>\$754.14</b>	<b>\$15,100.00</b>	<b>\$18,600.00</b>	<b>\$3,500.00</b>
		<b>\$0.00</b>	<b>\$14,345.86</b>	<b>\$754.14</b>		<b>\$18,600.00</b>	<b>\$3,500.00</b>
<b>Group: 1043000 1043999 OTHER SERVICES &amp; CHARGES</b>							
1000 1043003	NOT FOUND IN CURRENT YEAR COMPUTER SERVICES	\$0.00	\$0.00		\$0.00	\$2,480.63	\$2,480.63
		\$0.00		\$0.00			
1000 1043005	SPECIAL LEGAL	(\$150.00)	\$131.25		\$0.00	\$500.00	\$500.00
		\$0.00	\$281.25	(\$281.25)			
1000 1043007	DRUG TESTING	\$0.00	\$0.00		\$35.00	\$35.00	\$0.00
		\$0.00		\$35.00			
1000 1043020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$1,439.57		\$2,200.00	\$2,000.00	(\$200.00)
		\$0.00		\$760.43			
1000 1043021	POSTAGE	\$0.00	\$16,398.77		\$16,000.00	\$17,100.00	\$1,100.00
		\$0.00		(\$398.77)			
1000 1043023	INTERNET CONNECTIONS	\$0.00	\$297.00		\$600.00	\$600.00	\$0.00
		\$0.00		\$303.00			
1000 1043027	WEBSITE HOSTING & SERVICES	\$250.00	\$250.00		\$0.00	\$500.00	\$500.00
		\$0.00	\$0.00	\$0.00			
1000 1043030	TRAVEL	\$0.00	\$0.00		\$200.00	\$200.00	\$0.00
		\$0.00		\$200.00			

2023  
Budget Compare Report

Fund: 1000 - 6804 Dept: 0001-9999 Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>				<b>Office: 104</b>	<b>TAX COLLECTOR</b>		
<b>Group: 1043000 1043999 OTHER SERVICES &amp; CHARGES</b>							
1000 1043040	ADVERTISING & PUBLICATIONS	\$0.00	\$762.38		\$11,000.00	\$10,000.00	(\$1,000.00)
		\$0.00		\$10,237.62			
1000 1043060	ELECTRICITY	\$0.00	\$359.28		\$600.00	\$600.00	\$0.00
		\$0.00		\$240.72			
1000 1043062	WATER & GAS	\$0.00	\$174.45		\$600.00	\$600.00	\$0.00
		\$0.00		\$425.55			
1000 1043073	MACHINERY & EQUIP. LEASE	\$0.00	\$707.41		\$1,000.00	\$4,000.00	\$3,000.00
		\$0.00		\$292.59			
1000 1043090	DUES & MEMBERSHIPS	\$0.00	\$900.00		\$800.00	\$1,000.00	\$200.00
		\$0.00		(\$100.00)			
1000 1043094	MEALS & LODGING	\$0.00	\$0.00		\$200.00	\$500.00	\$300.00
		\$0.00		\$200.00			
1000 1043102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$813.55		\$1,800.00	\$3,000.00	\$1,200.00
		\$0.00		\$986.45			
<b>Group Totals:</b>		<b>\$100.00</b>	<b>\$22,233.66</b>	<b>\$12,901.34</b>	<b>\$35,035.00</b>	<b>\$43,115.63</b>	<b>\$8,080.63</b>
		<b>\$0.00</b>	<b>\$22,133.66</b>	<b>\$12,901.34</b>		<b>\$43,115.63</b>	<b>\$8,080.63</b>
<b>Department Totals:</b>		<b>\$100.00</b>	<b>\$181,918.96</b>	<b>\$21,401.01</b>	<b>\$203,219.97</b>	<b>\$204,128.63</b>	<b>\$908.66</b>
		<b>\$0.00</b>	<b>\$181,818.96</b>	<b>\$21,401.01</b>	<b>\$203,219.97</b>	<b>\$204,128.63</b>	<b>\$908.66</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Tax Collector 104</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8%</b>	<b>Proposed</b>
**Sheriff / Collector Auto (1/2 Salary)	36,293.34	-36,293.34	0.00
		8%	
Chief Deputy Collector	40,220.45	3,217.64	43,438.09
2nd Deputy	35,074.73	2,805.98	37,880.71
<b>Total Full Time Salaries</b>	<b>111,588.52</b>	<b>-30,269.73</b>	<b>81,318.79</b>
*Part Time ( \$14.69/hr in 2024)	0.00	25,000.00	25,000.00
Overtime	500.00	0.00	500.00
<b>TOTAL SALARIES</b>	<b>112,088.52</b>	<b>-5,269.73</b>	<b>106,818.79</b>
*Part time collector moved from Collector Automation to this fund for 2024			
**1/2 Sheriff paid from this fund and 1/2 paid from Sheriff O&M			
**1/2 Sheriff salary moved from this fund to Collector's Automation Fund for 2024			

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 1050100 1051999 PERSONAL SERVICES</b>				Office: 105 ASSESSOR			
1000 1051001	SALARIES FULL-TIME	\$0.00	\$199,278.83		\$217,394.00	\$234,785.52	\$17,391.52
		\$0.00		\$18,115.17			
1000 1051002	SALARIES PART-TIME	\$0.00	\$9,317.12		\$12,000.00	\$12,000.00	\$0.00
		\$0.00		\$2,682.88			
1000 1051005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$0.00		\$1,500.00	\$1,500.00	\$0.00
		\$0.00		\$1,500.00			
1000 1051006	SOCIAL SECURITY MATCHING	\$0.00	\$15,304.13		\$17,663.39	\$18,993.84	\$1,330.45
		\$76.50		\$2,435.76	\$17,739.89	\$1,253.95	\$1,253.95
1000 1051008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$31,912.07		\$35,055.39	\$37,841.43	\$2,786.04
		\$0.00		\$3,143.32			
1000 1051009	HEALTH INSURANCE MATCHING	\$0.00	\$24,616.90		\$26,854.80	\$27,304.80	\$450.00
		\$0.00		\$2,237.90			
1000 1051010	WORKMEN'S COMPENSATION	\$0.00	\$1,445.00		\$1,536.00	\$1,349.00	(\$187.00)
		\$0.00		\$91.00			
1000 1051011	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
1000 1051018	PDR PAYMENTS	\$0.00	\$1,000.00		\$0.00	\$0.00	\$0.00
		\$1,000.00		(\$1,000.00)	\$1,000.00		(\$1,000.00)
				\$0.00			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$282,874.05</b>	<b>\$29,129.53</b>	<b>\$312,003.58</b>	<b>\$333,774.59</b>	<b>\$21,771.01</b>
		<b>\$1,076.50</b>	<b>\$282,874.05</b>	<b>\$30,206.03</b>	<b>\$313,080.08</b>	<b>\$333,774.59</b>	<b>\$20,694.51</b>
<b>Group: 1052000 1052999 SUPPLIES</b>							
1000 1052001	GENERAL SUPPLIES	(\$400.00)	\$4,182.71		\$5,500.00	\$6,000.00	\$500.00
		\$0.00	\$4,582.71	\$917.29			
1000 1052002	SMALL EQUIPMENT	\$0.00	\$0.00		\$5,000.00	\$5,000.00	\$0.00
		\$0.00		\$5,000.00			
1000 1052007	FUEL OIL & LUBRICANTS	\$0.00	\$1,088.71		\$4,000.00	\$2,500.00	(\$1,500.00)
		\$0.00		\$2,911.29			
1000 1052008	TIRES & TUBES	\$0.00	\$0.00		\$1,100.00	\$1,100.00	\$0.00
		\$0.00		\$1,100.00			
1000 1052010	MISC OPERATING SUPPLIES	\$0.00	\$126.13		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$873.87			
1000 1052016	FURNITURE	\$400.00	\$389.52		\$0.00	\$400.00	\$400.00
		\$0.00	(\$10.48)	\$10.48			
1000 1052023	PARTS & REPAIRS	\$0.00	\$0.00		\$400.00	\$400.00	\$0.00
		\$0.00		\$400.00			
1000 1052024	MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$32,994.11		\$32,000.00	\$36,000.00	\$4,000.00
		\$0.00		(\$994.11)			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$38,781.18</b>	<b>\$10,218.82</b>	<b>\$49,000.00</b>	<b>\$52,400.00</b>	<b>\$3,400.00</b>
		<b>\$0.00</b>	<b>\$38,781.18</b>	<b>\$10,218.82</b>	<b>\$49,000.00</b>	<b>\$52,400.00</b>	<b>\$3,400.00</b>
<b>Group: 1053000 1053999 OTHER SERVICES &amp; CHARGES</b>							
1000 1053003	COMPUTER SERVICES	\$0.00	\$0.00		\$0.00	\$3,969.00	\$3,969.00
		\$0.00		\$0.00			
1000 1053005	SPECIAL LEGAL	(\$150.00)	\$131.25		\$0.00	\$1,000.00	\$1,000.00
		\$0.00	\$281.25	(\$281.25)			
1000 1053007	DRUG TESTING	\$0.00	\$0.00		\$70.00	\$70.00	\$0.00
		\$0.00		\$70.00			



2023  
Budget Compare Report

Fund: 1000 - 6804 Dept: 0001-9999 Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 1053000 1053999 OTHER SERVICES &amp; CHARGES</b>							
1000 1053009	OTHER PROFESSIONAL SERVICES	\$0.00	\$441.00	\$1,559.00	\$2,000.00	\$2,000.00	\$0.00
1000 1053011	BUILDING & IMPROVEMENTS	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
1000 1053020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$3,803.06	\$3,096.94	\$6,900.00	\$4,500.00	(\$2,400.00)
1000 1053021	POSTAGE	\$0.00	\$1,500.00	\$1,500.00	\$3,000.00	\$3,000.00	\$0.00
1000 1053022	CELL PHONE & PAGERS	\$0.00	\$126.66	\$473.34	\$600.00	\$600.00	\$0.00
1000 1053023	INTERNET CONNECTIONS	\$0.00	\$1,128.48	\$371.52	\$1,500.00	\$1,500.00	\$0.00
1000 1053027	WEBSITE HOSTING & SERVICES	\$250.00	\$250.00	\$0.00	\$0.00	\$300.00	\$300.00
1000 1053030	TRAVEL	\$0.00	\$0.00	\$750.00	\$750.00	\$500.00	(\$250.00)
1000 1053040	ADVERTISING & PUBLICATIONS	\$0.00	\$117.00	\$883.00	\$1,000.00	\$1,000.00	\$0.00
1000 1053053	FLEET LIABILITY	\$0.00	\$1,163.00	\$0.00	\$1,163.00	\$950.00	(\$213.00)
1000 1053060	ELECTRICITY	\$0.00	\$475.02	\$774.98	\$1,250.00	\$1,250.00	\$0.00
1000 1053062	WATER & GAS	\$0.00	\$230.64	\$704.36	\$935.00	\$935.00	\$0.00
1000 1053073	MACHINERY & EQUIPMENT, LEASE	\$0.00	\$604.24	\$695.76	\$1,300.00	\$1,300.00	\$0.00
1000 1053090	DUES & MEMBERSHIPS	\$0.00	\$1,364.99	\$435.01	\$1,800.00	\$1,800.00	\$0.00
1000 1053094	MEALS & LODGING	\$0.00	\$1,545.45	\$54.55	\$1,600.00	\$1,600.00	\$0.00
1000 1053100	OTHER MISCELLANEOUS	\$0.00	\$205.00	\$795.00	\$1,000.00	\$1,000.00	\$0.00
1000 1053102	SOFTWARE SUPP & MAINT AGREEMENT	\$0.00	\$5,399.50	\$4,200.50	\$9,600.00	\$9,600.00	\$0.00
<b>Group Totals:</b>		<b>\$100.00</b>	<b>\$18,485.29</b>	<b>\$17,582.71</b>	<b>\$35,968.00</b>	<b>\$38,374.00</b>	<b>\$2,406.00</b>
		<b>\$0.00</b>	<b>\$18,385.29</b>	<b>\$17,582.71</b>		<b>\$38,374.00</b>	<b>\$2,406.00</b>
<b>Group: 1054000 1054999 CAPITAL OUTLAY</b>							
1000 1054005	VEHICLES	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	(\$20,000.00)
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>(\$20,000.00)</b>
		<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>(\$20,000.00)</b>
<b>Department Totals:</b>		<b>\$100.00</b>	<b>\$360,140.52</b>	<b>\$56,931.06</b>	<b>\$416,971.58</b>	<b>\$424,548.59</b>	<b>\$7,577.01</b>
		<b>\$1,076.50</b>	<b>\$360,040.52</b>	<b>\$58,007.56</b>	<b>\$418,048.08</b>	<b>\$424,548.59</b>	<b>\$6,500.51</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Assessor 105</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8%</b>	<b>Proposed</b>
Assessor	60,833.14	4,866.65	65,699.79
		<b>8%</b>	
Head GIS Mapper/Level 4 Appraiser	43,041.68	3,443.33	46,485.01
Chief Deputy Bus Personal	41,941.45	3,355.32	45,296.77
2nd Deputy GIS Mapper Deeds	36,622.58	2,929.81	39,552.39
2nd Deputy Business Personal	34,955.15	2,796.41	37,751.56
<b>Total Full Time Salaries</b>	<b>217,394.00</b>	<b>12,524.87</b>	<b>234,785.52</b>
8% increase in 2024 for Part time			
*Part Time Clerk(\$15.43/hr 2024)	12,000.00		12,000.00
Overtime	1,500.00		1,500.00
<b>TOTAL SALARIES</b>	<b>230,894.00</b>	<b>17,391.52</b>	<b>248,285.52</b>
*Part time 2023 was \$14.29/hr			

2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 1060100 1061999 PERSONAL SERVICES</b>							
1000 1061002	SALARIES PART TIME	\$0.00	\$1,250.00		\$3,750.00	\$3,750.00	\$0.00
		\$0.00		\$2,500.00			
1000 1061006	SOCIAL SECURITY MATCHING	\$0.00	\$95.64		\$286.88	\$286.88	\$0.00
		\$0.00		\$191.24			
1000 1061010	WORKMEN'S COMPENSATION	\$0.00	\$5.00		\$6.00	\$6.00	\$0.00
		\$0.00		\$1.00			
1000 1061011	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$1,350.64</b>	<b>\$2,692.24</b>	<b>\$4,042.88</b>	<b>\$4,042.88</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$1,350.64</b>	<b>\$2,692.24</b>		<b>\$4,042.88</b>	<b>\$0.00</b>
<b>Group: 1062000 1062999 SUPPLIES</b>							
1000 1062001	GENERAL SUPPLIES	\$0.00	\$0.00		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$1,000.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>		<b>\$1,000.00</b>	<b>\$0.00</b>
<b>Group: 1063000 1063999 OTHER SERVICES &amp; CHARGES</b>							
1000 1063005	SPECIAL LEGAL	\$0.00	\$75.00		\$0.00	\$300.00	\$300.00
		\$0.00		(\$75.00)			
1000 1063030	TRAVEL	\$0.00	\$147.48		\$500.00	\$500.00	\$0.00
		\$0.00		\$352.52			
1000 1063094	MEALS & LODGING	\$0.00	\$0.00		\$750.00	\$750.00	\$0.00
		\$0.00		\$750.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$222.48</b>	<b>\$1,027.52</b>	<b>\$1,250.00</b>	<b>\$1,550.00</b>	<b>\$300.00</b>
		<b>\$0.00</b>	<b>\$222.48</b>	<b>\$1,027.52</b>		<b>\$1,550.00</b>	<b>\$300.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$1,573.12</b>	<b>\$4,719.76</b>	<b>\$6,292.88</b>	<b>\$6,592.88</b>	<b>\$300.00</b>
		<b>\$0.00</b>	<b>\$1,573.12</b>	<b>\$4,719.76</b>		<b>\$6,592.88</b>	<b>\$300.00</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Equalization Board 106</b>			
	<b>2023</b>		<b>2024</b>
	<b>Current</b>	<b>Increase</b>	<b>Proposed</b>
Part time Salaries	3,750.00	0.00	3,750.00
<b>TOTAL SALARIES</b>	<b>3,750.00</b>	<b>0.00</b>	<b>3,750.00</b>
\$125 per meeting			

2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 1070100 1071999 PERSONAL SERVICES</b>				Office: 107 QUORUM COURT			
1000 1071002	SALARIES PART-TIME	\$0.00	\$70,149.41		\$66,907.00	\$77,698.80	\$10,791.80
		\$0.00		(\$3,242.41)			
1000 1071006	SOCIAL SECURITY MATCHING	\$0.00	\$5,367.28		\$5,118.38	\$5,943.96	\$825.58
		\$0.00		(\$248.90)			
1000 1071010	WORKMEN'S COMPENSATION	\$0.00	\$79.00		\$86.00	\$91.00	\$5.00
		\$0.00		\$7.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$75,595.69</b>	<b>(\$3,484.31)</b>	<b>\$72,111.38</b>	<b>\$83,733.76</b>	<b>\$11,622.38</b>
		<b>\$0.00</b>	<b>\$75,595.69</b>	<b>(\$3,484.31)</b>		<b>\$83,733.76</b>	<b>\$11,622.38</b>
<b>Group: 1073000 1073999 OTHER SERVICES &amp; CHARGES</b>							
1000 1073005	SPECIAL LEGAL	\$300.00	\$8,221.74		\$12,000.00	\$12,000.00	\$0.00
		\$0.00	\$7,921.74	\$4,078.26			
1000 1073030	TRAVEL	\$0.00	\$937.04		\$2,500.00	\$3,500.00	\$1,000.00
		\$0.00		\$1,562.96			
1000 1073040	ADVERTISING & PUBLICATIONS	\$0.00	\$7,907.67		\$6,000.00	\$8,000.00	\$2,000.00
		\$0.00		(\$1,907.67)			
1000 1073090	DUES & MEMBERSHIPS	\$0.00	\$665.00		\$500.00	\$700.00	\$200.00
		\$0.00		(\$165.00)			
1000 1073094	MEALS & LODGING	\$0.00	\$636.64		\$600.00	\$750.00	\$150.00
		\$0.00		(\$36.64)			
1000 1073100	OTHER MISCELLANEOUS	\$0.00	\$28.32		\$250.00	\$250.00	\$0.00
		\$0.00		\$221.68			
<b>Group Totals:</b>		<b>\$300.00</b>	<b>\$18,396.41</b>	<b>\$3,753.59</b>	<b>\$21,860.00</b>	<b>\$25,200.00</b>	<b>\$3,350.00</b>
		<b>\$0.00</b>	<b>\$18,095.41</b>	<b>\$3,753.59</b>		<b>\$25,200.00</b>	<b>\$3,350.00</b>
<b>Department Totals:</b>		<b>\$300.00</b>	<b>\$93,992.10</b>	<b>\$269.28</b>	<b>\$93,961.38</b>	<b>\$108,933.76</b>	<b>\$14,972.38</b>
		<b>\$0.00</b>	<b>\$93,692.10</b>	<b>\$269.28</b>	<b>\$93,961.38</b>	<b>\$108,933.76</b>	<b>\$14,972.38</b>



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2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

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COUNTY CLERK

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Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>				<b>Office: 108</b>	<b>COURTHOUSE MAINTENANCE</b>		
<b>Group: 1080100 1081999 PERSONAL SERVICES</b>							
1000 1081001	SALARIES FULL-TIME	\$0.00	\$31,208.88		\$33,809.72	\$36,514.50	\$2,704.78
		\$0.00		\$2,600.84			
1000 1081002	SALARIES PART-TIME	\$0.00	\$21,866.18		\$26,038.70	\$28,121.78	\$2,083.08
		\$0.00		\$4,172.52			
1000 1081005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
1000 1081006	SOCIAL SECURITY MATCHING	\$0.00	\$4,060.24		\$4,578.41	\$4,944.68	\$366.27
		\$0.00		\$518.17			
1000 1081008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$4,781.28		\$5,179.65	\$5,594.02	\$414.37
		\$0.00		\$398.37			
1000 1081009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00		\$5,370.96	\$5,460.96	\$90.00
		\$0.00		\$5,370.96			
1000 1081010	WORKMEN'S COMPENSATION	\$0.00	\$1,143.00		\$1,213.00	\$1,204.00	(\$9.00)
		\$0.00		\$70.00			
1000 1081011	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$63,059.58</b>	<b>\$13,130.86</b>	<b>\$76,190.44</b>	<b>\$81,839.94</b>	<b>\$5,649.50</b>
		<b>\$0.00</b>	<b>\$63,059.58</b>	<b>\$13,130.86</b>		<b>\$81,839.94</b>	<b>\$5,649.50</b>
<b>Group: 1082000 1082999 SUPPLIES</b>							
1000 1082002	SMALL EQUIPMENT	\$0.00	\$810.04		\$10,000.00	\$10,000.00	\$0.00
		\$0.00		\$9,189.96			
1000 1082003	JANITORIAL SUPPLIES	\$0.00	\$2,755.67		\$3,500.00	\$3,500.00	\$0.00
		\$0.00		\$744.33			
1000 1082006	CLOTHING AND UNIFORMS	\$0.00	\$0.00		\$100.00	\$100.00	\$0.00
		\$0.00		\$100.00			
1000 1082010	MISC OPERATING SUPPLIES	\$0.00	\$152.34		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$847.66			
1000 1082013	CHEMICAL	\$0.00	\$71.55		\$1,000.00	\$500.00	(\$500.00)
		\$0.00		\$928.45			
1000 1082014	COVID SUPPLIES	\$0.00	\$0.00		\$5,000.00	\$3,000.00	(\$2,000.00)
		\$0.00		\$5,000.00			
1000 1082021	PAINTS & METALS	\$0.00	\$13.85		\$500.00	\$1,000.00	\$500.00
		\$0.00		\$486.15			
1000 1082022	PLUMBING & ELECTRICAL	\$0.00	\$873.31		\$2,500.00	\$3,000.00	\$500.00
		\$0.00		\$1,626.69			
1000 1082023	PARTS & REPAIRS	\$0.00	\$364.71		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$635.29			
1000 1082029	SMALL TOOLS	\$0.00	\$519.88		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$480.12			
1000 1082030	CONCRETE	\$0.00	\$0.00		\$250.00	\$500.00	\$250.00
		\$0.00		\$250.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$5,561.35</b>	<b>\$20,288.65</b>	<b>\$25,850.00</b>	<b>\$24,600.00</b>	<b>(\$1,250.00)</b>
		<b>\$0.00</b>	<b>\$5,561.35</b>	<b>\$20,288.65</b>		<b>\$24,600.00</b>	<b>(\$1,250.00)</b>
<b>Group: 1083000 1083999 OTHER SERVICES &amp; CHARGES</b>							
1000 1083007	DRUG TESTING	\$0.00	\$40.00		\$80.00	\$80.00	\$0.00
		\$0.00		\$40.00			

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 1083000 1083999 OTHER SERVICES &amp; CHARGES</b>							
1000 1083009	OTHER PROFESSIONAL SERVICES	\$0.00	\$14,837.96		\$10,000.00	\$15,000.00	\$5,000.00
		\$0.00		(\$4,837.96)			
1000 1083011	BUILDING & IMPROVEMENTS	\$0.00	\$166,432.85	(\$141,432.85)	\$25,000.00	\$27,000.00	\$2,000.00
		\$150,620.00		\$9,187.15	\$175,620.00		(\$148,620.00)
1000 1083013	FIRE EXTINGUISHER SERVICES	\$0.00	\$75.29		\$500.00	\$250.00	(\$250.00)
		\$0.00		\$424.71			
1000 1083014	CHAIR LIFT & BOILER EXPENSE	\$0.00	\$0.00		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$1,000.00			
1000 1083022	CELL PHONES & PAGERS	\$0.00	\$421.37		\$550.00	\$550.00	\$0.00
		\$0.00		\$128.63			
1000 1083040	ADVERTISING & PUBLICATIONS	\$0.00	\$166.40		\$500.00	\$500.00	\$0.00
		\$0.00		\$333.60			
1000 1083052	FIRE & EXTENDED COVERAGE	\$0.00	\$16,073.82		\$16,073.82	\$20,575.00	\$4,501.18
		\$0.00		\$0.00			
1000 1083054	OTHER SUNDRY INSURANCE	\$0.00	\$3,766.23		\$3,766.23	\$3,692.00	(\$74.23)
		\$0.00		\$0.00			
1000 1083060	ELECTRICITY	\$0.00	\$3,927.98		\$6,000.00	\$5,500.00	(\$500.00)
		\$0.00		\$2,072.02			
1000 1083062	WATER & GAS	\$0.00	\$1,925.02		\$5,000.00	\$4,500.00	(\$500.00)
		\$0.00		\$3,074.98			
1000 1083100	OTHER MISCELLANEOUS	\$0.00	\$2,128.97		\$2,500.00	\$22,500.00	\$20,000.00
		\$4,196.74		\$4,567.77	\$6,596.74		\$15,803.26
1000 1083102	SOFTWARE SUPPORT & MAINT AGREEMEN	\$0.00	\$21.60		\$0.00	\$500.00	\$500.00
		\$0.00		(\$21.60)			
1000 1083125	RETIRES/COBRA INSURANCE	\$0.00	\$944.45		\$11,900.40	\$0.00	(\$11,900.40)
		\$0.00		\$10,955.95			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$210,761.94</b>	<b>(\$127,891.49)</b>	<b>\$82,870.45</b>	<b>\$101,647.00</b>	<b>\$18,776.55</b>
		<b>\$154,816.74</b>	<b>\$210,761.94</b>	<b>\$26,925.25</b>	<b>\$237,687.19</b>	<b>\$101,647.00</b>	<b>(\$136,040.19)</b>
<b>Group: 1084000 1084999 CAPITAL OUTLAY</b>							
1000 1084001	LAND	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
1000 1084004	MACHINERY & EQUIPMENT	\$0.00	\$0.00		\$30,000.00	\$30,000.00	\$0.00
		\$0.00		\$30,000.00			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
	<b>Department Totals:</b>	<b>\$0.00</b>	<b>\$279,382.87</b>	<b>(\$64,471.98)</b>	<b>\$214,910.89</b>	<b>\$238,086.94</b>	<b>\$23,176.05</b>
		<b>\$154,816.74</b>	<b>\$279,382.87</b>	<b>\$90,344.76</b>	<b>\$369,727.63</b>	<b>\$238,086.94</b>	<b>(\$131,640.69)</b>



**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Courthouse Maintenance 108</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8%</b>	<b>Proposed</b>
Janitor/Maintenance Manager	33,809.72	2,704.78	36,514.50
<b>Total Full Time Salaries</b>	<b>33,809.72</b>	<b>2,704.78</b>	<b>36,514.50</b>
<b>8% Increase in 2024</b>			
*Janitor - Part Time (\$13.52/hr for 2024)	13,019.34	1,041.55	14,060.89
**Maintenance-Part Time (\$13.52/hr for 2024)	13,019.34	1,041.55	14,060.89
<b>SALARIES TOTAL</b>	<b>59,848.40</b>	<b>4,787.87</b>	<b>64,636.27</b>
Part time is 20 hours per week			
*Janitor - Part Time (\$12.52/hr for 2023)			
**Maintenance-Part Time (\$12.52/hr for 2023)			

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**2023**  
**Budget Compare Report**

Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 1090100 1091999 PERSONAL SERVICES</b>							
			Office: 109	ELECTION			
1000 1091002	SALARIES PART-TIME	\$0.00	\$5,186.64		\$10,000.00	\$15,000.00	\$5,000.00
1000 1091003	EXTRA HELP	\$0.00	\$10,229.50	\$4,813.36	\$15,000.00	\$63,000.00	\$48,000.00
1000 1091005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$0.00	\$4,770.50	\$1,000.00	\$3,500.00	\$2,500.00
1000 1091006	SOCIAL SECURITY MATCHING	\$0.00	\$549.79	\$1,000.00	\$1,989.00	\$6,234.75	\$4,245.75
1000 1091010	WORKMEN'S COMPENSATION	\$0.00	\$57.00	\$1,439.21	\$63.00	\$137.00	\$74.00
	<b>Group Totals:</b>	\$0.00	\$16,022.93	\$12,029.07	\$28,052.00	\$87,871.75	\$59,819.75
		\$0.00	\$16,022.93	\$12,029.07	\$28,052.00	\$87,871.75	\$59,819.75
<b>Group: 1092000 1092999 SUPPLIES</b>							
1000 1092001	GENERAL SUPPLIES	\$0.00	\$1,202.55		\$2,000.00	\$2,500.00	\$500.00
1000 1092002	SMALL EQUIPMENT	\$0.00	\$596.70	\$797.45	\$1,200.00	\$2,000.00	\$800.00
1000 1092007	FUEL OIL & LUBRICANTS	\$0.00	\$0.00	\$603.30	\$200.00	\$200.00	\$0.00
1000 1092010	MISC OPERATING SUPPLIES	\$0.00	\$140.57	\$200.00	\$1,000.00	\$4,500.00	\$3,500.00
	<b>Group Totals:</b>	\$0.00	\$1,939.82	\$2,460.18	\$4,400.00	\$9,200.00	\$4,800.00
		\$0.00	\$1,939.82	\$2,460.18	\$4,400.00	\$9,200.00	\$4,800.00
<b>Group: 1093000 1093999 OTHER SERVICES &amp; CHARGES</b>							
1000 1093005	SPECIAL LEGAL	\$0.00	\$150.00		\$4,000.00	\$2,500.00	(\$1,500.00)
1000 1093007	DRUG TESTING	\$0.00	\$0.00	\$3,850.00	\$35.00	\$40.00	\$5.00
1000 1093016	ELECTIONS	\$0.00	\$6,047.21	\$35.00	\$20,000.00	\$42,000.00	\$22,000.00
1000 1093020	TELEPHONE & FAX ( LANDLINE)	\$0.00	\$445.41	\$13,952.79	\$500.00	\$500.00	\$0.00
1000 1093021	POSTAGE	\$0.00	\$10.40	\$54.59	\$500.00	\$500.00	\$0.00
1000 1093022	CELL PHONES & PAGERS	\$0.00	\$363.38	\$489.60	\$450.00	\$500.00	\$50.00
1000 1093023	INTERNET CONNECTION	\$0.00	\$300.00	\$25.00	\$325.00	\$325.00	\$0.00
1000 1093030	TRAVEL	\$0.00	\$1,072.16	\$727.84	\$1,800.00	\$4,500.00	\$2,700.00
1000 1093040	ADVERTISING & PUBLICATIONS	\$0.00	\$1,821.26	\$1,678.74	\$3,500.00	\$10,000.00	\$6,500.00
1000 1093052	FIRE & EXTENDED COVERAGE	\$0.00	\$391.30	\$0.00	\$391.30	\$500.86	\$109.56
1000 1093053	FLEET LIABILITY	\$0.00	\$133.00	\$0.00	\$133.00	\$133.00	\$0.00

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 1093000 1093999 OTHER SERVICES &amp; CHARGES</b>				Office: 109 ELECTION			
1000 1093054	OTHER SUNDRY INSURANCE	\$0.00	\$1,500.00		\$1,500.00	\$1,500.00	\$0.00
		\$0.00		\$0.00			
1000 1093060	ELECTRICITY	\$0.00	\$590.84		\$800.00	\$800.00	\$0.00
		\$0.00		\$209.16			
1000 1093062	WATER & GAS	\$0.00	\$385.90		\$450.00	\$450.00	\$0.00
		\$0.00		\$64.10			
1000 1093070	LAND & BUILDINGS RENT	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
1000 1093090	DUES AND MEMBERSHIPS	\$0.00	\$0.00		\$100.00	\$100.00	\$0.00
		\$0.00		\$100.00			
1000 1093094	MEALS & LODGING	\$0.00	\$0.00		\$500.00	\$500.00	\$0.00
		\$0.00		\$500.00			
1000 1093100	OTHER MISCELLANEOUS	\$0.00	\$103.41		\$300.00	\$1,000.00	\$700.00
		\$0.00		\$196.59			
1000 1093102	SOFTWARE SUPP & MAINT AGREEMENT	\$0.00	\$4,293.79		\$4,301.00	\$0.00	(\$4,301.00)
		\$0.00		\$7.21			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$17,608.06</b>	<b>\$21,977.24</b>	<b>\$39,585.30</b>	<b>\$65,848.86</b>	<b>\$26,263.56</b>
		<b>\$0.00</b>	<b>\$17,608.06</b>	<b>\$21,977.24</b>		<b>\$65,848.86</b>	<b>\$26,263.56</b>
<b>Group: 1094000 1094999 CAPITAL OUTLAY</b>							
1000 1094004	MACHINERY & EQUIPMENT	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$35,570.81</b>	<b>\$36,466.49</b>	<b>\$72,037.30</b>	<b>\$162,920.61</b>	<b>\$90,883.31</b>
		<b>\$0.00</b>	<b>\$35,570.81</b>	<b>\$36,466.49</b>	<b>\$72,037.30</b>	<b>\$162,920.61</b>	<b>\$90,883.31</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Election 109</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>Request</b>	<b>Proposed</b>
Part time Coordinator 8% raise for 2024			
*PT Election Coordinator (\$20.08/hr for 2024)	10,000.00	5,000.00	15,000.00
**Extra Help (\$11.00/hr for 2024)	15,000.00	48,000.00	63,000.00
Other Compensation	1,000.00	2,500.00	3,500.00
<b>TOTAL PART TIME SALARIES</b>	<b>26,000.00</b>	<b>55,500.00</b>	<b>81,500.00</b>
*PT Election Coordinator (\$18.59/hr for 2023)			
**Extra Help (\$11.00/hr for 2023) and absentee workers a minimum of \$25 per election			

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 1150100 1151999 PERSONAL SERVICES</b>				Office: 115	COMPUTER/ IS DEPARTMENT		
1000 1151001	SALARIES FULL-TIME	\$0.00	\$21,524.13		\$48,227.02	\$0.00	(\$48,227.02)
		\$0.00		\$26,702.89			
1000 1151005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
1000 1151006	SOCIAL SECURITY MATCHING	\$0.00	\$1,611.41		\$3,689.37	\$0.00	(\$3,689.37)
		\$0.00		\$2,077.96			
1000 1151008	NON-CONTRIBUTORY RETIREMENT	\$0.00	\$3,290.69		\$7,388.38	\$0.00	(\$7,388.38)
		\$0.00		\$4,097.69			
1000 1151009	HEALTH INSURANCE MATCHING	\$0.00	\$2,685.48		\$5,370.96	\$0.00	(\$5,370.96)
		\$0.00		\$2,685.48			
1000 1151010	WORKMEN'S COMPENSATION	\$0.00	\$57.00		\$61.00	\$0.00	(\$61.00)
		\$0.00		\$4.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$29,168.71</b>	<b>\$35,568.02</b>	<b>\$64,736.73</b>	<b>\$0.00</b>	<b>(\$64,736.73)</b>
		<b>\$0.00</b>	<b>\$29,168.71</b>	<b>\$35,568.02</b>		<b>\$0.00</b>	<b>(\$64,736.73)</b>
<b>Group: 1152000 1152999 SUPPLIES</b>							
1000 1152001	GENERAL SUPPLIES	(\$700.00)	\$0.00		\$700.00	\$0.00	(\$700.00)
		\$0.00	\$700.00	\$0.00			
1000 1152002	SMALL EQUIPMENT	(\$4,000.00)	\$1,475.00		\$8,000.00	\$0.00	(\$8,000.00)
		\$0.00	\$5,475.00	\$2,525.00			
1000 1152023	PARTS & REPAIRS	(\$1,945.37)	\$0.00		\$3,000.00	\$0.00	(\$3,000.00)
		\$0.00	\$1,945.37	\$1,054.63			
1000 1152024	MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$0.00		\$1,500.00	\$0.00	(\$1,500.00)
		\$0.00		\$1,500.00			
<b>Group Totals:</b>		<b>(\$6,645.37)</b>	<b>\$1,475.00</b>	<b>\$5,079.63</b>	<b>\$13,200.00</b>	<b>\$0.00</b>	<b>(\$13,200.00)</b>
		<b>\$0.00</b>	<b>\$8,120.37</b>	<b>\$5,079.63</b>		<b>\$0.00</b>	<b>(\$13,200.00)</b>
<b>Group: 1153000 1153999 OTHER SERVICES &amp; CHARGES</b>							
1000 1153022	CELL PHONES & PAGERS	\$0.00	\$156.03		\$1,000.00	\$0.00	(\$1,000.00)
		\$0.00		\$843.97			
1000 1153100	OTHER MISCELLANEOUS	\$0.00	\$0.00		\$200.00	\$0.00	(\$200.00)
		\$0.00		\$200.00			
1000 1153102	COMPUTER SOFTWARE, SUPPORT & MAIN	(\$1,500.00)	\$104.00		\$8,000.00	\$0.00	(\$8,000.00)
		\$0.00	\$1,604.00	\$6,396.00			
1000 1153115	SALES TAX	\$0.00	\$0.00		\$100.00	\$0.00	(\$100.00)
		\$0.00		\$100.00			
<b>Group Totals:</b>		<b>(\$1,500.00)</b>	<b>\$260.03</b>	<b>\$7,539.97</b>	<b>\$9,300.00</b>	<b>\$0.00</b>	<b>(\$9,300.00)</b>
		<b>\$0.00</b>	<b>\$1,760.03</b>	<b>\$7,539.97</b>		<b>\$0.00</b>	<b>(\$9,300.00)</b>
<b>Group: 1154000 1154999 CAPITAL OUTLAY</b>							
1000 1154004	MACHINERY & EQUIPMENT	(\$8,218.26)	\$0.00		\$8,750.00	\$0.00	(\$8,750.00)
		\$0.00	\$8,218.26	\$531.74			
<b>Group Totals:</b>		<b>(\$8,218.26)</b>	<b>\$0.00</b>	<b>\$531.74</b>	<b>\$8,750.00</b>	<b>\$0.00</b>	<b>(\$8,750.00)</b>
		<b>\$0.00</b>	<b>\$8,218.26</b>	<b>\$531.74</b>		<b>\$0.00</b>	<b>(\$8,750.00)</b>
<b>Department Totals:</b>		<b>(\$16,363.63)</b>	<b>\$30,903.74</b>	<b>\$48,719.36</b>	<b>\$95,986.73</b>	<b>\$0.00</b>	<b>(\$95,986.73)</b>
		<b>\$0.00</b>	<b>\$47,267.37</b>	<b>\$48,719.36</b>	<b>\$95,986.73</b>	<b>\$0.00</b>	<b>(\$95,986.73)</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Computer IS Department 115</b>			
	<b>2023</b>		<b>2024</b>
	<b>Current</b>		<b>Proposed</b>
*Network Administrator	48,227.02	-48,227.02	0.00
<b>TOTAL FULL TIME SALARIES</b>	<b>48,227.02</b>	<b>-48,227.02</b>	<b>0.00</b>
*Position elimated			

Pc ett  
2023  
Budget Compare Report

Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 1172000 1172999 SUPPLIES</b>				Office: 117	COURTHOUSE ANNEX MAINTENANCE		
1000 1172003	JANITORIAL SUPPLIES	\$0.00	\$364.68		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$635.32			
1000 1172020	BUILDING MATERIALS & SUPPLIES	\$0.00	\$0.00		\$5,000.00	\$5,000.00	\$0.00
		\$0.00		\$5,000.00			
1000 1172022	PLUMBING & ELECTRICAL	\$0.00	\$433.83		\$5,000.00	\$5,000.00	\$0.00
		\$0.00		\$4,566.17			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$798.51</b>	<b>\$10,201.49</b>	<b>\$11,000.00</b>	<b>\$11,000.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$798.51</b>	<b>\$10,201.49</b>		<b>\$11,000.00</b>	<b>\$0.00</b>
<b>Group: 1173000 1173999 OTHER SERVICES &amp; CHARGES</b>							
1000 1173009	OTHER PROFESSIONAL SERVICES	\$0.00	\$396.90		\$5,000.00	\$5,000.00	\$0.00
		\$0.00		\$4,603.10			
1000 1173011	BUILDING & IMPROVEMENTS	\$0.00	\$9,083.20		\$10,000.00	\$10,000.00	\$0.00
		\$0.00		\$916.80			
1000 1173013	FIRE EXTINGUISHER SERVICE	\$0.00	\$58.04		\$500.00	\$250.00	(\$250.00)
		\$0.00		\$441.96			
1000 1173052	FIRE & EXTENDED COVERAGE	\$0.00	\$480.43		\$480.43	\$2,093.00	\$1,612.57
		\$0.00		\$0.00			
1000 1173054	OTHER SUNDRY INSURANCE	\$0.00	\$779.22		\$779.22	\$957.00	\$177.78
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$10,797.79</b>	<b>\$5,961.86</b>	<b>\$16,759.65</b>	<b>\$18,300.00</b>	<b>\$1,540.35</b>
		<b>\$0.00</b>	<b>\$10,797.79</b>	<b>\$5,961.86</b>		<b>\$18,300.00</b>	<b>\$1,540.35</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$11,596.30</b>	<b>\$16,163.35</b>	<b>\$27,759.65</b>	<b>\$29,300.00</b>	<b>\$1,540.35</b>
		<b>\$0.00</b>	<b>\$11,596.30</b>	<b>\$16,163.35</b>		<b>\$29,300.00</b>	<b>\$1,540.35</b>

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 3002000 3002999 SUPPLIES</b>				Office: 300 COUNTY HEALTH			
1000 3002001	GENERAL SUPPLIES	\$0.00	\$1,730.90		\$4,000.00	\$5,000.00	\$1,000.00
		\$0.00		\$2,269.10			
1000 3002002	SMALL EQUIPMENT	\$0.00	\$285.00		\$600.00	\$700.00	\$100.00
		\$0.00		\$315.00			
1000 3002003	JANITORIAL SUPPLIES	\$0.00	\$2,746.79		\$4,500.00	\$5,100.00	\$600.00
		\$0.00		\$1,753.21			
1000 3002010	MISC OPERATING SUPPLIES	\$0.00	\$1,503.32		\$2,000.00	\$3,000.00	\$1,000.00
		\$0.00		\$496.68			
1000 3002020	BUILDING MATERIALS & SUPPLIES	\$0.00	\$54.04		\$5,000.00	\$6,000.00	\$1,000.00
		\$0.00		\$4,945.96			
	<b>Group Totals:</b>	\$0.00	\$6,320.05	\$9,779.95	\$16,100.00	\$19,800.00	\$3,700.00
		\$0.00	\$6,320.05	\$9,779.95		\$19,800.00	\$3,700.00
<b>Group: 3003000 3003999 OTHER SERVICES &amp; CHARGES</b>							
1000 3003009	OTHER PROFESSIONAL SERVICES	\$0.00	\$6,074.42		\$7,000.00	\$8,000.00	\$1,000.00
		\$0.00		\$925.58			
1000 3003011	BUILDING & IMPROVEMENTS	\$0.00	\$441.18		\$30,000.00	\$30,000.00	\$0.00
		\$0.00		\$29,558.82			
1000 3003015	MACHINERY & EQUIP MAINTENANCE	\$0.00	\$0.00		\$500.00	\$500.00	\$0.00
		\$0.00		\$500.00			
1000 3003020	TELEPHONE & FAX (LANDLINE)	(\$157.90)	\$5,560.99		\$8,000.00	\$9,000.00	\$1,000.00
		\$0.00	\$5,718.89		\$2,281.11		
1000 3003021	POSTAGE	\$0.00	\$500.00		\$500.00	\$1,000.00	\$500.00
		\$0.00		\$0.00			
1000 3003040	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
1000 3003052	FIRE & EXTENDED COVERAGE	\$0.00	\$4,810.03		\$4,810.03	\$6,157.00	\$1,346.97
		\$0.00		\$0.00			
1000 3003054	OTHER SUNDRY INSURANCE	\$0.00	\$0.00		\$1,500.00	\$500.00	(\$1,000.00)
		\$0.00		\$1,500.00			
1000 3003060	ELECTRICITY	\$0.00	\$11,659.87		\$13,000.00	\$14,000.00	\$1,000.00
		\$0.00		\$1,340.13			
1000 3003062	WATER & GAS	\$0.00	\$2,349.87		\$3,000.00	\$3,000.00	\$0.00
		\$0.00		\$650.13			
1000 3003073	MACHINERY & EQUIPMENT LEASE	\$157.90	\$4,947.96		\$8,200.00	\$8,200.00	\$0.00
		\$0.00	\$4,790.06		\$3,409.94		
1000 3003100	OTHER MISCELLANEOUS	\$0.00	\$529.05		\$500.00	\$500.00	\$0.00
		\$0.00		(\$29.05)			
	<b>Group Totals:</b>	\$0.00	\$36,873.37	\$40,136.66	\$77,010.03	\$80,857.00	\$3,846.97
		\$0.00	\$36,873.37	\$40,136.66		\$80,857.00	\$3,846.97
<b>Group: 3004000 3004999 CAPITAL OUTLAY</b>							
1000 3004002	BUILDINGS	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
1000 3004004	MACHINERY & EQUIPMENT	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
	<b>Group Totals:</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00



**Pc ett**  
**2023**  
**Budget Compare Report**

Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
Fund: 1000	GENERAL FUND		Office: 300	COUNTY HEALTH			
	Department Totals:	\$0.00	\$43,193.42	\$49,916.61	\$93,110.03	\$100,657.00	\$7,546.97
		\$0.00	\$43,193.42	\$49,916.61	\$93,110.03	\$100,657.00	\$7,546.97

Budget Compare Report

Fund: 1000 - 6804 Dept: 0001-9999 Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>			Office: 401	CIRCUIT COURT			
<b>Group: 4012000</b>	<b>4012999 SUPPLIES</b>						
1000 4012001	GENERAL SUPPLIES	\$0.00	\$414.53		\$3,000.00	\$3,500.00	\$500.00
		\$0.00		\$2,585.47			
1000 4012002	SMALL EQUIPMENT	\$0.00	\$340.40		\$2,000.00	\$2,000.00	\$0.00
		\$0.00		\$1,659.60			
1000 4012024	MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$222.49		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$777.51			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$977.42</b>	<b>\$5,022.58</b>	<b>\$6,000.00</b>	<b>\$6,500.00</b>	<b>\$500.00</b>
		<b>\$0.00</b>	<b>\$977.42</b>	<b>\$5,022.58</b>		<b>\$6,500.00</b>	<b>\$500.00</b>
<b>Group: 4013000</b>	<b>4013999 OTHER SERVICES &amp; CHARGES</b>						
1000 4013002	MANAGEMENT CONSULTING	\$0.00	\$0.00		\$800.00	\$1,000.00	\$200.00
		\$0.00		\$800.00			
1000 4013005	SPECIAL LEGAL	\$0.00	\$0.00		\$500.00	\$300.00	(\$200.00)
		\$0.00		\$500.00			
1000 4013020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$484.02		\$2,500.00	\$2,000.00	(\$500.00)
		\$0.00		\$2,015.98			
1000 4013021	POSTAGE	\$0.00	\$0.00		\$1,000.00	\$1,200.00	\$200.00
		\$0.00		\$1,000.00			
1000 4013022	CELL PHONES & PAGERS	\$0.00	\$0.00		\$500.00	\$250.00	(\$250.00)
		\$0.00		\$500.00			
1000 4013023	INTERNET CONNECTIONS	\$0.00	\$113.10		\$800.00	\$800.00	\$0.00
		\$0.00		\$686.90			
1000 4013030	TRAVEL	\$0.00	\$151.06		\$500.00	\$500.00	\$0.00
		\$0.00		\$348.94			
1000 4013040	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00		\$250.00	\$300.00	\$50.00
		\$0.00		\$250.00			
1000 4013060	ELECTRICITY	\$0.00	\$3,331.16		\$5,000.00	\$4,700.00	(\$300.00)
		\$0.00		\$1,668.84			
1000 4013062	WATER & GAS	\$0.00	\$1,617.37		\$2,000.00	\$2,000.00	\$0.00
		\$0.00		\$382.63			
1000 4013070	LAND & BUILDINGS, RENT	\$0.00	\$0.00		\$600.00	\$600.00	\$0.00
		\$0.00		\$600.00			
1000 4013073	MACHINERY & EQUIP LEASE	\$0.00	\$0.00		\$1,000.00	\$1,200.00	\$200.00
		\$0.00		\$1,000.00			
1000 4013090	DUES & MEMBERSHIPS	\$0.00	\$533.25		\$1,200.00	\$1,200.00	\$0.00
		\$0.00		\$666.75			
1000 4013092	JURORS & WITNESSES	\$0.00	\$5,923.56		\$10,000.00	\$10,000.00	\$0.00
		\$0.00		\$4,076.44			
1000 4013094	MEALS & LODGING	\$0.00	\$42.90		\$1,000.00	\$800.00	(\$200.00)
		\$0.00		\$957.10			
1000 4013100	OTHER MISCELLANEOUS	\$0.00	\$1,079.34		\$1,000.00	\$1,200.00	\$200.00
		\$0.00		(\$79.34)			
1000 4013101	TRAINING AND EDUCATION	\$0.00	\$77.16		\$500.00	\$500.00	\$0.00
		\$0.00		\$422.84			
1000 4013102	SOFTWARE SUPP & MAINT AGREEMENT	\$0.00	\$0.00		\$1,500.00	\$1,600.00	\$100.00
		\$0.00		\$1,500.00			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$13,352.92</b>	<b>\$17,297.08</b>	<b>\$30,650.00</b>	<b>\$30,150.00</b>	<b>(\$500.00)</b>
		<b>\$0.00</b>	<b>\$13,352.92</b>	<b>\$17,297.08</b>		<b>\$30,150.00</b>	<b>(\$500.00)</b>

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000</b>	<b>GENERAL FUND</b>						
	Department Totals:	\$0.00	\$14,330.34	\$22,319.66	\$36,650.00	\$36,650.00	\$0.00
		\$0.00	\$14,330.34	\$22,319.66	\$36,650.00	\$36,650.00	\$0.00
<b>Fund: 1000</b>	<b>GENERAL FUND</b>						
<b>Group: 4093000</b>	<b>4093999 OTHER SERVICES &amp; CHARGES</b>						
1000 4093009	OTHER PROFESSIONAL SERVICES	\$0.00	\$5,391.49		\$27,387.12	\$30,042.04	\$2,654.92
		\$0.00		\$21,995.63			
	Group Totals:	\$0.00	\$5,391.49	\$21,995.63	\$27,387.12	\$30,042.04	\$2,654.92
		\$0.00	\$5,391.49	\$21,995.63	\$27,387.12	\$30,042.04	\$2,654.92
	Department Totals:	\$0.00	\$5,391.49	\$21,995.63	\$27,387.12	\$30,042.04	\$2,654.92
		\$0.00	\$5,391.49	\$21,995.63	\$27,387.12	\$30,042.04	\$2,654.92
<b>Fund: 1000</b>	<b>GENERAL FUND</b>						
<b>Group: 4103000</b>	<b>4103999 OTHER SERVICES &amp; CHARGES</b>						
1000 4103009	OTHER PROFESSIONAL SERVICES	\$0.00	\$30,892.09		\$35,942.59	\$37,406.27	\$1,463.68
		\$0.00		\$5,050.50			
	Group Totals:	\$0.00	\$30,892.09	\$5,050.50	\$35,942.59	\$37,406.27	\$1,463.68
		\$0.00	\$30,892.09	\$5,050.50	\$35,942.59	\$37,406.27	\$1,463.68
	Department Totals:	\$0.00	\$30,892.09	\$5,050.50	\$35,942.59	\$37,406.27	\$1,463.68
		\$0.00	\$30,892.09	\$5,050.50	\$35,942.59	\$37,406.27	\$1,463.68
<b>Fund: 1000</b>	<b>GENERAL FUND</b>						
<b>Group: 4113000</b>	<b>4113999 OTHER SERVICES &amp; CHARGES</b>						
1000 4113009	OTHER PROFESSIONAL SERVICES	\$0.00	\$27,532.76		\$32,334.12	\$35,026.40	\$2,692.28
		\$0.00		\$4,801.36			
	Group Totals:	\$0.00	\$27,532.76	\$4,801.36	\$32,334.12	\$35,026.40	\$2,692.28
		\$0.00	\$27,532.76	\$4,801.36	\$32,334.12	\$35,026.40	\$2,692.28
	Department Totals:	\$0.00	\$27,532.76	\$4,801.36	\$32,334.12	\$35,026.40	\$2,692.28
		\$0.00	\$27,532.76	\$4,801.36	\$32,334.12	\$35,026.40	\$2,692.28
<b>Fund: 1000</b>	<b>GENERAL FUND</b>						
<b>Group: 4123000</b>	<b>4123999 OTHER SERVICES &amp; CHARGES</b>						
1000 4123009	OTHER PROFESSIONAL SERVICES	\$0.00	\$17,648.02		\$25,886.76	\$26,504.27	\$617.51
		\$0.00		\$8,238.74			
1000 4123100	OTHER MISCELLANEOUS	\$0.00	\$3,744.00	\$0.00	\$3,744.00	\$3,744.00	\$0.00
		\$3,744.00		\$3,744.00	\$7,488.00		(\$3,744.00)
	Group Totals:	\$0.00	\$21,392.02	\$8,238.74	\$29,630.76	\$30,248.27	\$617.51
		\$3,744.00	\$21,392.02	\$11,982.74	\$33,374.76	\$30,248.27	(\$3,126.49)
	Department Totals:	\$0.00	\$21,392.02	\$8,238.74	\$29,630.76	\$30,248.27	\$617.51
		\$3,744.00	\$21,392.02	\$11,982.74	\$33,374.76	\$30,248.27	(\$3,126.49)

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Lepanto District Court 409</b>			
	<b>SALARY SCHEDULE</b>		
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>
Judge	3,856.81		3,856.81
Court Clerk	19,135.00	2,159.00	21,294.00
<b>BENEFIT REIMBURSEMENTS</b>			
Court Clerk's Retirement Matching	2,931.48	330.76	3,262.24
Court Clerk's Tax Matching	1,463.83	165.16	1,628.99
<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>27,387.12</b>	<b>2,654.92</b>	<b>30,042.04</b>
Retirement Matching figured at 15.32%			
Tax Matching figured at 7.65%			
Lepanto District Court Clerk' salary for 2024 - \$42,588.00			
Lepanto District Court Clerk' salary for 2023 - \$38,270.00			
<p>§ 16-17-211. District court clerks generally</p> <p>B. (1) The city council of the city in which the court is located shall fix the salary of the district court clerk at a reasonable sum, the salary to be computed on an annual basis.</p> <p>(2) However, where the county in which the court is located is to pay any portion of the clerk's salary, the salary must also be approved by the quorum court of that county.</p>			

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Harrisburg District Court 410</b>			
	<b>SALARY SCHEDULE</b>		
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>
Judge	6,749.41		6,749.41
Court Clerk	23,740.08	1,190.28	24,930.36
<b>BENEFIT REIMBURSEMENTS</b>			
Court Clerk's Retirement Matching	3,636.98	182.35	3,819.33
Court Clerk's Tax Matching	1,816.12	91.05	1,907.17
<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>35,942.59</b>	<b>1,463.68</b>	<b>37,406.27</b>
Retirement Matching figured at 15.32%			
Tax Matching figured at 7.65%			
Harrisburg District Court Clerk's salary for 2024 - \$49,860.72			
Harrisburg District Court Clerk's salary for 2023 - \$47,480.16			
<p>§ 16-17-211. District court clerks generally</p> <p>B. (1) The city council of the city in which the court is located shall fix the salary of the district court clerk at a reasonable sum, the salary to be computed on an annual basis.</p> <p>(2) However, where the county in which the court is located is to pay any portion of the clerk's salary, the salary must also be approved by the quorum court of that county.</p>			

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Trumann District Court 411</b>			
	<b>SALARY SCHEDULE</b>		
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>
Judge	7,050.72		7,050.72
Court Clerk	20,560.56	2,189.44	22,750.00
<b>BENEFIT REIMBURSEMENTS</b>			
Court Clerk's Retirement Matching	3,149.88	335.42	3,485.30
Court Clerk's Tax Matching	1,572.96	167.42	1,740.38
<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>32,334.12</b>	<b>2,692.28</b>	<b>35,026.40</b>
Retirement Matching figured at 15.32%			
Tax Matching figured at 7.65%			
Trumann District Court Clerk' salary for 2024 - \$45,500			
Trumann District Court Clerk' salary for 2023 - \$41,121.12			
<p>§ 16-17-211. District court clerks generally</p> <p>B. (1) The city council of the city in which the court is located shall fix the salary of the district court clerk at a reasonable sum, the salary to be computed on an annual basis.</p> <p>(2) However, where the county in which the court is located is to pay any portion of the clerk's salary, the salary must also be approved by the quorum court of that county.</p>			

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Marked Tree District Court 412</b>			
	<b>SALARY SCHEDULE</b>		
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Budget</b>	<b>Requested</b>	<b>Proposed</b>
Judge	5,453.77		5,453.77
Court Clerk	16,616.24	502.16	17,118.40
Other Misc	3,744.00		3,744.00
<b>BENEFIT REIMBURSEMENTS</b>			
Court Clerk's Retirement Matching	2,545.61	76.93	2,622.54
Court Clerk's Tax Matching	1,271.14	38.42	1,309.56
<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>29,630.76</b>	<b>617.51</b>	<b>30,248.27</b>
Retirement Matching figured at 15.32%			
Tax Matching figured at 7.65%			
Marked Tree District Court Clerk salary for 2024 - \$34,236.80			
Marked Tree District Court Clerk salary for 2023 - \$33,232.48			
<p>§ 16-17-211. District court clerks generally</p> <p>B. (1) The city council of the city in which the court is located shall fix the salary of the district court clerk at a reasonable sum, the salary to be computed on an annual basis.</p> <p>(2) However, where the county in which the court is located is to pay any portion of the clerk's salary, the salary must also be approved by the quorum court of that county.</p>			

**Pc ett**  
**2023**  
**Budget Compare Report**

Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
		Office: 414			JUVENILE COURT		
<b>Fund: 1000</b>	<b>GENERAL FUND</b>						
<b>Group: 4140100</b>	<b>4141999 PERSONAL SERVICES</b>						
1000 4141001		\$0.00	\$107,757.85		\$116,774.68	\$162,116.65	\$45,341.97
	<b>SALARIES FULL-TIME</b>	\$0.00		\$9,016.83			
1000 4141005		\$0.00	\$1,385.41		\$1,000.00	\$1,500.00	\$500.00
	<b>OVERTIME &amp; OTHER PREMIUM COMPENSA</b>	\$0.00		(\$385.41)			
1000 4141006		\$0.00	\$8,106.65		\$8,009.77	\$12,516.67	\$3,506.90
	<b>SOCIAL SECURITY MATCHING</b>	\$0.00		\$903.12			
1000 4141008		\$0.00	\$16,726.11		\$18,043.08	\$25,066.07	\$7,022.99
	<b>NONCONTRIBUTORY RETIREMENT</b>	\$0.00		\$1,316.97			
1000 4141009		\$0.00	\$14,770.14		\$16,112.68	\$21,843.84	\$5,730.96
	<b>HEALTH INSURANCE MATCHING</b>	\$0.00		\$1,342.74			
1000 4141010		\$0.00	\$2,154.00		\$2,284.00	\$2,501.00	\$217.00
	<b>WORKMEN'S COMPENSATION</b>	\$0.00		\$130.00			
1000 4141017		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	<b>EMPLOYEE STIPEND</b>	\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$150,900.16</b>	<b>\$12,324.25</b>	<b>\$163,224.41</b>	<b>\$225,544.23</b>	<b>\$62,319.82</b>
		<b>\$0.00</b>	<b>\$150,900.16</b>	<b>\$12,324.25</b>		<b>\$225,544.23</b>	<b>\$62,319.82</b>
<b>Group: 4142000</b>	<b>4142999 SUPPLIES</b>						
1000 4142001		\$0.00	\$3,359.60		\$5,000.00	\$5,000.00	\$0.00
	<b>GENERAL SUPPLIES</b>	\$0.00		\$1,640.40			
1000 4142002		\$0.00	\$201.35		\$2,500.00	\$2,500.00	\$0.00
	<b>SMALL EQUIPMENT</b>	\$0.00		\$2,298.65			
1000 4142007		\$0.00	\$307.63		\$600.00	\$1,200.00	\$600.00
	<b>FUEL OIL &amp; LUBRICANTS</b>	\$0.00		\$292.37			
1000 4142016		\$0.00	\$0.00		\$0.00	\$2,000.00	\$2,000.00
	<b>FURNITURE</b>	\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$3,868.58</b>	<b>\$4,231.42</b>	<b>\$8,100.00</b>	<b>\$10,700.00</b>	<b>\$2,600.00</b>
		<b>\$0.00</b>	<b>\$3,868.58</b>	<b>\$4,231.42</b>		<b>\$10,700.00</b>	<b>\$2,600.00</b>
<b>Group: 4143000</b>	<b>4143999 OTHER SERVICES &amp; CHARGES</b>						
1000 4143012		\$0.00	\$10,142.71		\$50,000.00	\$50,000.00	\$0.00
	<b>JUVENILE HOUSING</b>	\$0.00		\$39,857.29			
1000 4143020		\$0.00	\$703.20		\$1,000.00	\$1,000.00	\$0.00
	<b>TELEPHONE &amp; FAX (LANDLINE)</b>	\$0.00		\$296.80			
1000 4143021		\$0.00	\$261.00		\$500.00	\$500.00	\$0.00
	<b>POSTAGE</b>	\$0.00		\$239.00			
1000 4143022		\$0.00	\$1,264.11		\$3,000.00	\$3,000.00	\$0.00
	<b>CELL PHONE &amp; PAGERS</b>	\$0.00		\$1,735.89			
1000 4143023		\$0.00	\$300.00		\$500.00	\$500.00	\$0.00
	<b>INTERNET CONNECTIONS</b>	\$0.00		\$200.00			
1000 4143030		\$0.00	\$2,076.73		\$2,500.00	\$2,500.00	\$0.00
	<b>TRAVEL</b>	\$0.00		\$423.27			
1000 4143060		\$0.00	\$590.84		\$800.00	\$800.00	\$0.00
	<b>ELECTRICITY</b>	\$0.00		\$209.16			
1000 4143062		\$0.00	\$385.90		\$300.00	\$500.00	\$200.00
	<b>WATER &amp; GAS</b>	\$0.00		(\$85.90)			
1000 4143090		\$0.00	\$270.00		\$350.00	\$350.00	\$0.00
	<b>DUES &amp; MEMBERSHIPS</b>	\$0.00		\$80.00			



**Pc ett**  
**2023**  
**Budget Compare Report**

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>				<b>Office: 414</b>	<b>JUVENILE COURT</b>		
<b>Group: 4143000</b>	<b>4143999 OTHER SERVICES &amp; CHARGES</b>						
1000 4143094	MEALS & LODGING	\$0.00	\$2,137.90		\$3,500.00	\$3,500.00	\$0.00
		\$0.00		\$1,362.10			
1000 4143100	OTHER MISCELLANEOUS	\$0.00	\$0.00		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$1,000.00			
1000 4143102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$66.40		\$350.00	\$350.00	\$0.00
		\$0.00		\$263.60			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$18,218.79</b>	<b>\$45,581.21</b>	<b>\$63,800.00</b>	<b>\$64,000.00</b>	<b>\$200.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$18,218.79</b>	<b>\$45,581.21</b>		<b>\$64,000.00</b>	<b>\$200.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$172,987.53</b>	<b>\$62,136.88</b>	<b>\$235,124.41</b>	<b>\$300,244.23</b>	<b>\$65,119.82</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$172,987.53</b>	<b>\$62,136.88</b>	<b>\$235,124.41</b>	<b>\$300,244.23</b>	<b>\$65,119.82</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Juvenile Court 414</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8%</b>	<b>Proposed</b>
Juvenile Intake Officer	45,089.00	3,607.12	48,696.12
FINS Officer	36,404.64	2,912.37	39,317.01
Juvenile Probation Officer	35,281.04	2,822.48	38,103.52
FINS Intake Officer		36,000.00	36,000.00
<b>Total Full Time Salaries</b>	<b>116,774.68</b>	<b>45,341.97</b>	<b>162,116.65</b>
<b>TOTAL SALARIES</b>	<b>116,774.68</b>	<b>45,341.97</b>	<b>162,116.65</b>
Overtime	1,000.00	500.00	1,500.00
<b>TOTAL OVERTIME AND SALARIES</b>	<b>117,774.68</b>	<b>45,841.97</b>	<b>163,616.65</b>

JUV 1000-414

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**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Prosecuting Attorney 416</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8% Full Time</b>	<b>Proposed</b>
Victim/Witness Coordinator Advocate	\$43,459.92	3,476.79	\$46,936.71
Clerk / Docket Case Coordinator	\$30,739.87	2,459.19	\$33,199.06
*Office Manager - Part time	\$15,520.00		\$15,520.00
	\$89,719.79	\$5,935.98	\$95,655.77
<b>BENEFIT REIMBURSEMENTS</b>			
Matching SS and Medicare	\$6,863.56	454.10	\$7,317.67
State Unemployment Insurance	\$67.00		\$67.00
<b>Poinsett County's Portion of Salary Determined by District Each Year</b>			
Prosecutor	\$3,735.94		\$3,735.94
Prosecutor Executive Administrator	\$5,863.70		\$5,863.70
Other unspecified	\$1,082.17		\$1,082.17
<b>TOTAL</b>	<b>\$107,332.16</b>	<b>\$6,390.09</b>	<b>\$113,722.25</b>
<b>OTHER PROFESSIONAL SERVICES</b>			
*No salary increase for part time			

Pc ett  
2023

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000</b>	<b>GENERAL FUND</b>						
	Department Totals:	\$0.00	Office: 416 \$135,189.67	PROSECUTING ATTORNEY \$25,936.29	\$161,116.96	\$165,772.25	\$4,655.29
		\$0.00	\$135,180.67	\$25,936.29	\$161,116.96	\$165,772.25	\$4,655.29
<b>Fund: 1000</b>	<b>GENERAL FUND</b>						
<b>Group: 4190100</b>	<b>4191999 PERSONAL SERVICES</b>		Office: 419	CORONER			
1000 4191002	SALARIES PART-TIME	\$0.00	\$15,434.88		\$16,721.20	\$18,058.90	\$1,337.70
		\$0.00		\$1,286.32			
1000 4191004	CONTRACT LABOR	\$0.00	\$2,200.00		\$5,000.00	\$5,500.00	\$500.00
		\$0.00		\$2,800.00			
1000 4191005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
1000 4191006	SOCIAL SECURITY MATCHING	\$0.00	\$1,180.80		\$1,279.17	\$1,381.51	\$102.34
		\$0.00		\$98.37			
1000 4191010	WORKMEN'S COMPENSATION	\$0.00	\$41.00		\$45.00	\$45.00	\$0.00
		\$0.00		\$4.00			
	<b>Group Totals:</b>	\$0.00	\$18,856.68	\$4,188.69	\$23,045.37	\$24,985.41	\$1,940.04
		\$0.00	\$18,856.68	\$4,188.69	\$23,045.37	\$24,985.41	\$1,940.04
<b>Group: 4192000</b>	<b>4192999 SUPPLIES</b>						
1000 4192001	GENERAL SUPPLIES	\$0.00	\$0.00		\$1,200.00	\$1,200.00	\$0.00
		\$0.00		\$1,200.00			
1000 4192002	SMALL EQUIPMENT	\$0.00	\$0.00		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$1,000.00			
1000 4192007	FUEL OIL & LUBRICANTS	\$0.00	\$2,120.72		\$2,700.00	\$2,700.00	\$0.00
		\$0.00		\$579.28			
1000 4192010	MISC OPERATING SUPPLIES	\$0.00	\$24.23		\$750.00	\$750.00	\$0.00
		\$0.00		\$725.77			
	<b>Group Totals:</b>	\$0.00	\$2,144.95	\$3,505.05	\$5,650.00	\$5,650.00	\$0.00
		\$0.00	\$2,144.95	\$3,505.05	\$5,650.00	\$5,650.00	\$0.00
<b>Group: 4193000</b>	<b>4193999 OTHER SERVICES &amp; CHARGES</b>						
1000 4193009	OTHER PROFESSIONAL SERVICES	\$0.00	\$420.00		\$500.00	\$600.00	\$100.00
		\$0.00		\$80.00			
1000 4193023	INTERNET CONNECTIONS	\$0.00	\$1,611.91	(\$1,111.91)	\$500.00	\$2,500.00	\$2,000.00
		\$1,500.00		\$388.09	\$2,000.00		\$500.00
1000 4193090	DUES & MEMBERSHIPS	\$0.00	\$30.00		\$100.00	\$100.00	\$0.00
		\$0.00		\$70.00			
1000 4193101	TRAINING & EDUCATION	\$0.00	\$0.00		\$300.00	\$300.00	\$0.00
		\$0.00		\$300.00			
	<b>Group Totals:</b>	\$0.00	\$2,061.91	(\$661.91)	\$1,400.00	\$3,500.00	\$2,100.00
		\$1,500.00	\$2,061.91	\$838.09	\$2,900.00	\$3,500.00	\$600.00
<b>Group: 4194000</b>	<b>4194999 CAPITAL OUTLAY</b>						
1000 4194004	MACHINERY & EQUIPMENT	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
	<b>Group Totals:</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Department Totals:</b>	\$0.00	\$23,063.54	\$7,031.83	\$30,095.37	\$34,135.41	\$4,040.04
		\$1,500.00	\$23,063.54	\$8,531.83	\$31,595.37	\$34,135.41	\$2,540.04

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Coroner 419</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8%</b>	<b>Proposed</b>
Coroner	16,721.20	1,337.70	18,058.90
<b>TOTAL PART TIME SALARIES</b>	<b>16,721.20</b>	<b>1,337.70</b>	<b>18,058.90</b>

2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>				<b>Office: 420</b>	<b>CONSTABLES</b>		
<b>Group: 4200100 4201999 PERSONAL SERVICES</b>							
1000 4201010	WORKMEN'S COMPENSATION	\$0.00	\$55.00		\$66.00	\$61.00	(\$5.00)
		\$0.00		\$11.00			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$55.00</b>	<b>\$11.00</b>	<b>\$66.00</b>	<b>\$61.00</b>	<b>(\$5.00)</b>
		<b>\$0.00</b>	<b>\$55.00</b>	<b>\$11.00</b>	<b>\$66.00</b>	<b>\$61.00</b>	<b>(\$5.00)</b>
	<b>Department Totals:</b>	<b>\$0.00</b>	<b>\$55.00</b>	<b>\$11.00</b>	<b>\$66.00</b>	<b>\$61.00</b>	<b>(\$5.00)</b>
		<b>\$0.00</b>	<b>\$55.00</b>	<b>\$11.00</b>	<b>\$66.00</b>	<b>\$61.00</b>	<b>(\$5.00)</b>
<b>Fund: 1000 GENERAL FUND</b>				<b>Office: 423</b>	<b>WEINER DISTRICT COURT</b>		
<b>Group: 4233000 4233999 OTHER SERVICES &amp; CHARGES</b>							
1000 4233009	OTHER PROFESSIONAL SERVICES	\$0.00	\$3,065.81		\$3,344.57	\$3,344.57	\$0.00
		\$0.00		\$278.76			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$3,065.81</b>	<b>\$278.76</b>	<b>\$3,344.57</b>	<b>\$3,344.57</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$3,065.81</b>	<b>\$278.76</b>	<b>\$3,344.57</b>	<b>\$3,344.57</b>	<b>\$0.00</b>
	<b>Department Totals:</b>	<b>\$0.00</b>	<b>\$3,065.81</b>	<b>\$278.76</b>	<b>\$3,344.57</b>	<b>\$3,344.57</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$3,065.81</b>	<b>\$278.76</b>	<b>\$3,344.57</b>	<b>\$3,344.57</b>	<b>\$0.00</b>
<b>Fund: 1000 GENERAL FUND</b>				<b>Office: 424</b>	<b>TYRONZA DISTRICT COURT</b>		
<b>Group: 4243000 4243999 OTHER SERVICES &amp; CHARGES</b>							
1000 4243009	OTHER PROFESSIONAL SERVICES	\$0.00	\$14,545.71		\$23,481.57	\$24,475.47	\$993.90
		\$0.00		\$8,935.86			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$14,545.71</b>	<b>\$8,935.86</b>	<b>\$23,481.57</b>	<b>\$24,475.47</b>	<b>\$993.90</b>
		<b>\$0.00</b>	<b>\$14,545.71</b>	<b>\$8,935.86</b>	<b>\$23,481.57</b>	<b>\$24,475.47</b>	<b>\$993.90</b>
	<b>Department Totals:</b>	<b>\$0.00</b>	<b>\$14,545.71</b>	<b>\$8,935.86</b>	<b>\$23,481.57</b>	<b>\$24,475.47</b>	<b>\$993.90</b>
		<b>\$0.00</b>	<b>\$14,545.71</b>	<b>\$8,935.86</b>	<b>\$23,481.57</b>	<b>\$24,475.47</b>	<b>\$993.90</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

**2023 AND 2024 BUDGETS**

**FISCAL YEAR: 2024**

**FUND: County General 1000**

**OFFICE: Weiner District Court 423**

	SALARY SCHEDULE		
	2023	Increase	2024
	Budget	Requested	Proposed
Judge	3,344.57		3,344.57
Court Clerk			
<b>BENEFIT REIMBURSEMENT</b>			
Court Clerk's Retirement			
Court Clerk's SS Matching			
<b>TOTAL OTHER PROFESSIONAL SERVICES</b>	<b>3,344.57</b>	<b>0.00</b>	<b>3,344.57</b>

Weiner no longer has a District Court. They do still pay part of the District Court Judge's salary.





Budget Compare Report

Fund: 1000 - 6804 Dept: 0001-9999 Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 5000100 5001999 PERSONAL SERVICES</b>				Office: 500	OFFICE OF EMERGENCY MANAGEMENT		
1000 5001001	SALARIES FULL-TIME	\$0.00	\$37,585.20		\$40,810.00	\$44,074.80	\$3,264.80
		\$0.00		\$3,224.80			
1000 5001002	SALARIES PART-TIME	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
1000 5001005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$52.33	(\$52.33)	\$0.00	\$2,000.00	\$2,000.00
		\$2,000.00		\$1,947.67	\$2,000.00		\$0.00
1000 5001006	SOCIAL SECURITY MATCHING	\$0.00	\$2,848.01		\$3,121.97	\$3,524.72	\$402.75
		\$0.00		\$273.96			
1000 5001008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$5,538.82		\$6,252.10	\$7,058.66	\$806.56
		\$0.00		\$713.28			
1000 5001009	HEALTH INSURANCE MATCHING	\$0.00	\$4,923.38		\$5,370.96	\$5,460.96	\$90.00
		\$0.00		\$447.58			
1000 5001010	WORKMEN'S COMPENSATION	\$0.00	\$813.00		\$864.00	\$892.00	\$28.00
		\$0.00		\$51.00			
1000 5001011	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$51,760.74</b>	<b>\$4,658.29</b>	<b>\$55,419.03</b>	<b>\$63,011.14</b>	<b>\$6,592.11</b>
		<b>\$2,000.00</b>	<b>\$51,760.74</b>	<b>\$6,658.29</b>	<b>\$58,419.03</b>	<b>\$63,011.14</b>	<b>\$4,592.11</b>
<b>Group: 5002000 5002999 SUPPLIES</b>							
1000 5002001	GENERAL SUPPLIES	\$0.00	\$26.01		\$400.00	\$400.00	\$0.00
		\$0.00		\$373.99			
1000 5002002	SMALL EQUIPMENT	\$0.00	\$855.43		\$1,500.00	\$12,000.00	\$10,500.00
		\$0.00		\$644.57			
1000 5002003	JANITORIAL SUPPLIES	\$0.00	\$0.00		\$50.00	\$150.00	\$100.00
		\$0.00		\$50.00			
1000 5002006	NOT FOUND IN CURRENT YEAR	\$0.00	\$0.00		\$0.00	\$500.00	\$500.00
		\$0.00		\$0.00			
1000 5002007	FUEL, OIL & LUBRICANTS	\$0.00	\$88.55		\$700.00	\$500.00	(\$200.00)
		\$0.00		\$611.45			
1000 5002008	TIRES & TUBES	\$0.00	\$264.99		\$400.00	\$800.00	\$400.00
		\$0.00		\$135.01			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$1,234.98</b>	<b>\$1,815.02</b>	<b>\$3,050.00</b>	<b>\$14,350.00</b>	<b>\$11,300.00</b>
		<b>\$0.00</b>	<b>\$1,234.98</b>	<b>\$1,815.02</b>	<b>\$3,050.00</b>	<b>\$14,350.00</b>	<b>\$11,300.00</b>
<b>Group: 5003000 5003999 OTHER SERVICES &amp; CHARGES</b>							
1000 5003011	BUILDING & IMPROVEMENTS	\$0.00	\$0.00		\$500.00	\$500.00	\$0.00
		\$0.00		\$500.00			
1000 5003015	MACHINERY & EQUIP MAINTENANCE	\$0.00	\$0.00		\$500.00	\$500.00	\$0.00
		\$0.00		\$500.00			
1000 5003020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$387.79		\$500.00	\$500.00	\$0.00
		\$0.00		\$132.21			
1000 5003021	POSTAGE	\$0.00	\$0.00		\$100.00	\$100.00	\$0.00
		\$0.00		\$100.00			
1000 5003022	CELL PHONES & PAGERS	\$0.00	\$471.37		\$600.00	\$600.00	\$0.00
		\$0.00		\$128.63			
1000 5003023	INTERNET CONNECTIONS	\$0.00	\$825.00		\$900.00	\$900.00	\$0.00
		\$0.00		\$75.00			

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 5003000 5003999 OTHER SERVICES &amp; CHARGES</b>				Office: 500	OFFICE OF EMERGENCY MANAGEMENT		
1000 5003025	SATELLITE PHONE	\$0.00	\$211.40		\$400.00	\$400.00	\$0.00
		\$0.00		\$188.60			
1000 5003052	FIRE & EXTENDED COVERAGE	\$0.00	\$16.00		\$16.00	\$21.00	\$5.00
		\$0.00		\$0.00			
1000 5003053	FLEET LIABILITY	\$0.00	\$499.00		\$499.00	\$499.00	\$0.00
		\$0.00		\$0.00			
1000 5003054	OTHER SUNDRY INSURANCE	\$0.00	\$129.87		\$129.87	\$137.00	\$7.13
		\$0.00		\$0.00			
1000 5003060	ELECTRICITY	\$0.00	\$626.21		\$2,100.00	\$2,500.00	\$400.00
		\$0.00		\$1,473.79			
1000 5003062	WATER & GAS	\$0.00	\$880.28		\$600.00	\$1,200.00	\$600.00
		\$0.00		(\$280.28)			
1000 5003070	LAND & BUILDINGS, RENT	\$0.00	\$4,400.00		\$4,800.00	\$4,800.00	\$0.00
		\$0.00		\$400.00			
1000 5003090	DUES & MEMBERSHIPS	\$0.00	\$260.00		\$300.00	\$800.00	\$500.00
		\$0.00		\$40.00			
1000 5003094	MEALS & LODGING	\$0.00	\$500.76		\$800.00	\$800.00	\$0.00
		\$0.00		\$299.24			
1000 5003100	OTHER MISCELLANEOUS	\$0.00	\$502.39		\$50,750.00	\$50,750.00	\$0.00
		\$0.00		\$50,247.61			
1000 5003101	TRAINING & EDUCATION	\$0.00	\$0.00		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$1,000.00			
1000 5003102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$9,722.71		\$2,000.00	\$10,000.00	\$8,000.00
		\$0.00		(\$7,722.71)			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$19,412.78</b>	<b>\$47,082.09</b>	<b>\$66,494.87</b>	<b>\$76,007.00</b>	<b>\$9,512.13</b>
		<b>\$0.00</b>	<b>\$19,412.78</b>	<b>\$47,082.09</b>		<b>\$76,007.00</b>	<b>\$9,512.13</b>
<b>Group: 5004000 5004999 CAPITAL OUTLAY</b>							
1000 5004005	NOT FOUND IN CURRENT YEAR	\$0.00	\$0.00		\$0.00	\$60,000.00	\$60,000.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$60,000.00</b>	<b>\$60,000.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$72,408.50</b>	<b>\$53,555.40</b>	<b>\$126,963.90</b>	<b>\$213,368.14</b>	<b>\$87,404.24</b>
		<b>\$2,000.00</b>	<b>\$72,408.50</b>	<b>\$55,555.40</b>	<b>\$127,963.90</b>	<b>\$213,368.14</b>	<b>\$85,404.24</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Office of Emergency Management 500</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8%</b>	<b>Proposed</b>
OEM Coordinator/911 Addressing	40,810.00	3,264.80	44,074.80
Overtime		2,000.00	2,000.00
<b>TOTAL FULL TIME SALARIES</b>	<b>40,810.00</b>	<b>5,264.80</b>	<b>46,074.80</b>

2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>				<b>Office: 800</b>	<b>VETERAN'S SERVICES</b>		
<b>Group: 8000100 8001999 PERSONAL SERVICES</b>							
1000 8001002	SALARIES PART-TIME	\$0.00	\$31,688.57		\$35,861.92	\$38,730.87	\$2,868.95
		\$0.00		\$4,173.35			
1000 8001005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
1000 8001006	SOCIAL SECURITY MATCHING	\$0.00	\$2,426.02		\$2,743.44	\$2,962.91	\$219.47
		\$0.00		\$317.42			
1000 8001008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$2,889.93		\$3,247.84	\$3,507.67	\$259.83
		\$0.00		\$357.91			
1000 8001010	WORKMEN'S COMPENSATION	\$0.00	\$44.00		\$47.00	\$48.00	\$1.00
		\$0.00		\$3.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$37,048.52</b>	<b>\$4,851.68</b>	<b>\$41,900.20</b>	<b>\$45,249.45</b>	<b>\$3,349.25</b>
		<b>\$0.00</b>	<b>\$37,048.52</b>	<b>\$4,851.68</b>		<b>\$45,249.45</b>	<b>\$3,349.25</b>
<b>Group: 8002000 8002999 SUPPLIES</b>							
1000 8002001	GENERAL SUPPLIES	\$0.00	\$279.00		\$1,200.00	\$1,200.00	\$0.00
		\$0.00		\$921.00			
1000 8002002	SMALL EQUIPMENT	\$900.00	\$2,157.02		\$1,200.00	\$1,200.00	\$0.00
		\$0.00	\$1,257.02	(\$57.02)			
1000 8002010	MISC OPERATING SUPPLIES	\$0.00	\$0.00		\$200.00	\$280.00	\$80.00
		\$0.00		\$200.00			
<b>Group Totals:</b>		<b>\$900.00</b>	<b>\$2,436.02</b>	<b>\$1,063.98</b>	<b>\$2,600.00</b>	<b>\$2,680.00</b>	<b>\$80.00</b>
		<b>\$0.00</b>	<b>\$1,536.02</b>	<b>\$1,063.98</b>		<b>\$2,680.00</b>	<b>\$80.00</b>
<b>Group: 8003000 8003999 OTHER SERVICES &amp; CHARGES</b>							
1000 8003007	DRUG TESTING	\$0.00	\$0.00		\$0.00	\$50.00	\$50.00
		\$0.00		\$0.00			
1000 8003009	OTHER PROFESSIONAL SERVICES	\$0.00	\$749.68		\$0.00	\$100.00	\$100.00
		\$0.00		(\$749.68)			
1000 8003020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$703.20		\$700.00	\$700.00	\$0.00
		\$0.00		(\$3.20)			
1000 8003021	POSTAGE	(\$150.00)	\$0.00		\$200.00	\$100.00	(\$100.00)
		\$0.00	\$150.00	\$50.00			
1000 8003022	CELL PHONES & PAGERS	\$0.00	\$421.37		\$300.00	\$600.00	\$300.00
		\$0.00		(\$121.37)			
1000 8003023	INTERNET CONNECTIONS	\$0.00	\$300.00		\$400.00	\$300.00	(\$100.00)
		\$0.00		\$100.00			
1000 8003030	TRAVEL	\$0.00	\$0.00		\$300.00	\$300.00	\$0.00
		\$0.00		\$300.00			
1000 8003060	ELECTRICITY	\$0.00	\$590.84		\$800.00	\$800.00	\$0.00
		\$0.00		\$209.16			
1000 8003062	WATER & GAS	\$0.00	\$385.90		\$700.00	\$700.00	\$0.00
		\$0.00		\$314.10			
1000 8003090	DUES & MEMBERSHIPS	\$0.00	\$0.00		\$30.00	\$0.00	(\$30.00)
		\$0.00		\$30.00			
1000 8003094	MEALS & LODGING	\$0.00	\$0.00		\$50.00	\$700.00	\$650.00
		\$0.00		\$50.00			
1000 8003102	COMPUTER SOFTWARE, SUPPORT & MAIN	(\$750.00)	\$379.83		\$1,500.00	\$1,200.00	(\$300.00)
		\$0.00	\$1,129.83	\$370.17			

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 8003000 8003999 OTHER SERVICES &amp; CHARGES</b>				Office: 800	VETERAN'S SERVICES		
1000 8003115	SALES TAX	\$0.00	\$0.00		\$100.00	\$100.00	\$0.00
		\$0.00		\$100.00			
<b>Group Totals:</b>		(\$900.00)	\$3,630.82	\$649.18	\$5,080.00	\$5,650.00	\$570.00
		\$0.00	\$4,430.82	\$649.18		\$5,650.00	\$570.00
<b>Department Totals:</b>		\$0.00	\$43,015.36	\$6,564.84	\$49,580.20	\$53,579.45	\$3,999.25
		\$0.00	\$43,015.36	\$6,564.84	\$49,580.20	\$53,579.45	\$3,999.25
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 8010100 8011999 PERSONAL SERVICES</b>				Office: 801	EXTENSION OFFICE		
1000 8011001	SALARIES FULL-TIME	\$84.48	\$84.48		\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00			
<b>Group Totals:</b>		\$84.48	\$84.48	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Group: 8012000 8012999 SUPPLIES</b>							
1000 8012001	GENERAL SUPPLIES	\$0.00	\$60.00		\$150.00	\$150.00	\$0.00
		\$0.00		\$90.00			
1000 8012003	JANITORIAL SUPPLIES	\$0.00	\$35.26		\$150.00	\$150.00	\$0.00
		\$0.00		\$114.74			
1000 8012020	BUILDING MATERIALS & SUPPLIES	\$0.00	\$79.31		\$500.00	\$500.00	\$0.00
		\$0.00		\$420.69			
<b>Group Totals:</b>		\$0.00	\$174.57	\$625.43	\$800.00	\$800.00	\$0.00
		\$0.00	\$174.57	\$625.43	\$800.00	\$800.00	\$0.00
<b>Group: 8013000 8013999 OTHER SERVICES &amp; CHARGES</b>							
1000 8013009	OTHER PROFESSIONAL SERVICES	\$0.00	\$65,000.80		\$65,000.80	\$65,000.80	\$0.00
		\$0.00		\$0.00			
1000 8013011	BUILDING & IMPROVEMENTS	\$0.00	\$1,284.23		\$5,400.00	\$5,400.00	\$0.00
		\$0.00		\$4,115.77			
1000 8013013	FIRE EXTINGUISHER SERVICE	\$0.00	\$52.29		\$77.00	\$77.00	\$0.00
		\$0.00		\$24.71			
1000 8013020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$703.20		\$800.00	\$800.00	\$0.00
		\$0.00		\$96.80			
1000 8013021	POSTAGE	\$0.00	\$0.00		\$120.00	\$120.00	\$0.00
		\$0.00		\$120.00			
1000 8013023	INTERNET CONNECTIONS	\$0.00	\$1,200.00		\$1,200.00	\$1,200.00	\$0.00
		\$0.00		\$0.00			
1000 8013052	FIRE & EXTENDED COVERAGE	\$0.00	\$290.00		\$290.00	\$400.00	\$110.00
		\$0.00		\$0.00			
1000 8013060	ELECTRICITY	(\$84.48)	\$1,351.52		\$1,700.00	\$1,700.00	\$0.00
		\$0.00	\$1,436.00	\$264.00			
1000 8013062	WATER & GAS	\$0.00	\$1,687.32		\$2,500.00	\$2,500.00	\$0.00
		\$0.00		\$812.68			
<b>Group Totals:</b>		(\$84.48)	\$71,569.36	\$5,433.96	\$77,087.80	\$77,197.80	\$110.00
		\$0.00	\$71,653.84	\$5,433.96		\$77,197.80	\$110.00
<b>Department Totals:</b>		\$0.00	\$71,828.41	\$6,059.39	\$77,887.80	\$77,997.80	\$110.00
		\$0.00	\$71,828.41	\$6,059.39	\$77,887.80	\$77,997.80	\$110.00

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Veteran's Services 800</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8%</b>	<b>Proposed</b>
*Part-time Salaried Veteran Officer	21,200.00	1,696.00	22,896.00
**Part-time Assistant VSO	14,661.92	1,172.95	15,834.87
<b>TOTAL PART TIME SALARIES</b>	<b>35,861.92</b>	<b>2,868.95</b>	<b>38,730.87</b>
*26 hrs/week - Part-time VSO (16.93/hr 2024)			
**19 hrs/week - Part-time Assistant VSO (\$16.03/hr for 2024)			
*26 hrs/week - Part-time VSO (15.68/hr 2023)			
**19 hrs/week - Part-time Assistant VSO (\$14.84/hr for 2023)			

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County General 1000</b>			
<b>OFFICE: Extension Office 801</b>			
	<b>SALARY SCHEDULE</b>		
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Budget</b>		<b>Proposed</b>
Extension Staff Chairman	21,666.94		21,666.94
Family & Consumer Sciences Agent	21,666.93		21,666.93
Agri Agent	21,666.93		21,666.93
<b>TOTAL</b>			
<b>OTHER PROFESSIONAL SERVICES</b>	<b>65,000.80</b>		<b>65,000.80</b>

2023  
Budget Compare Report

Fund: 1000 - 6804 Dept: 0001-9999 Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1000 GENERAL FUND</b>							
<b>Group: 8033000 8033999 OTHER SERVICES &amp; CHARGES</b>							
1000 8033105	DEPT OF HUMAN SERVICES - CHILD WELFA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1000 8033106	CONSOLIDATED YOUTH SERVICES	\$0.00	\$1,624.50	\$0.00	\$1,624.50	\$2,014.00	\$389.50
1000 8033107	RED CROSS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1000 8033108	SALVATION ARMY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$1,624.50</b>	<b>\$0.00</b>	<b>\$1,624.50</b>	<b>\$2,014.00</b>	<b>\$389.50</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$1,624.50</b>	<b>\$0.00</b>	<b>\$1,624.50</b>	<b>\$2,014.00</b>	<b>\$389.50</b>
<b>Fund Totals:</b>		<b>(\$12,218.26)</b>	<b>\$2,408,453.58</b>	<b>\$517,375.62</b>	<b>\$2,938,047.46</b>	<b>\$3,238,497.78</b>	<b>\$300,450.32</b>
		<b>\$163,137.24</b>	<b>\$2,420,671.84</b>	<b>\$680,612.86</b>	<b>\$3,101,184.70</b>	<b>\$3,238,497.78</b>	<b>\$137,313.08</b>
<b>Fund: 1005 CORONAVIRUS RELIEF FUND</b>							
<b>Group: 1082000 1082999 SUPPLIES</b>							
1005 1082002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Group: 1083000 1083999 OTHER SERVICES &amp; CHARGES</b>							
1005 1083009	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fund: 1005 CORONAVIRUS RELIEF FUND</b>							
<b>Group: 2004000 2004999 CAPITAL OUTLAY</b>							
1005 2004004	MACHINERY & EQUIPMENT	\$0.00	\$503,242.62	(\$3,242.62)	\$500,000.00	\$0.00	(\$500,000.00)
<b>Group Totals:</b>		<b>\$3,302.62</b>	<b>\$503,242.62</b>	<b>(\$3,242.62)</b>	<b>\$503,302.62</b>	<b>\$0.00</b>	<b>(\$503,302.62)</b>
<b>Department Totals:</b>		<b>\$3,302.62</b>	<b>\$503,242.62</b>	<b>(\$3,242.62)</b>	<b>\$503,302.62</b>	<b>\$0.00</b>	<b>(\$503,302.62)</b>



Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 1005 CORONAVIRUS RELIEF FUND</b>				Office: 803	<b>CORONAVIRUS RELIEF FUND</b>		
<b>Group: 8033000 8033999 OTHER SERVICES &amp; CHARGES</b>							
1005 8033126	FOOD PANTRY GRANTS	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
1005 8033127	WATER DEPARTMENT GRANTS	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	(\$20,000.00)
1005 8033128	FIRE DEPARTMENT GRANTS	\$0.00	\$29,127.00	(\$9,127.00)	\$20,000.00	\$0.00	(\$20,000.00)
1005 8033130	POLICE DEPARTMENT GRANTS	\$0.00	\$12,749.29	\$7,250.71	\$20,000.00	\$0.00	(\$20,000.00)
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$61,876.29</b>	<b>(\$1,876.29)</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>(\$60,000.00)</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$61,876.29</b>	<b>(\$1,876.29)</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>(\$60,000.00)</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$66,118.91</b>	<b>(\$5,118.91)</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>(\$66,118.91)</b>
		<b>\$3,302.62</b>	<b>\$66,118.91</b>	<b>(\$1,816.29)</b>	<b>\$63,302.62</b>	<b>\$0.00</b>	<b>(\$63,302.62)</b>
<b>Fund: 1006 ARPA REVENUE REPLACEMENT FUND</b>				Office: 117	<b>COURTHOUSE ANNEX MAINTENANCE</b>		
<b>Group: 1173000 1173999 OTHER SERVICES &amp; CHARGES</b>							
1006 1173004	ENGINEERING & ARCHITECTURAL	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>
<b>Group: 1174000 1174999 CAPITAL OUTLAY</b>							
1006 1174006	CONSTRUCTION IN PROGRESS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$2,000,000.00
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000,000.00</b>	<b>\$2,000,000.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,250,000.00</b>	<b>\$2,250,000.00</b>
<b>Fund: 1006 ARPA REVENUE REPLACEMENT FUND</b>				Office: 418	<b>COUNTY JAIL</b>		
<b>Group: 4183000 4183999 OTHER SERVICES &amp; CHARGES</b>							
1006 4183004	ENGINEERING & ARCHITECTURAL	\$112,073.40	\$128,983.35	(\$16,904.95)	\$0.00	\$20,004.79	\$20,004.79
<b>Group Totals:</b>		<b>\$112,073.40</b>	<b>\$128,983.35</b>	<b>(\$16,904.95)</b>	<b>\$0.00</b>	<b>\$20,004.79</b>	<b>\$20,004.79</b>
<b>Group: 4184000 4184999 CAPITAL OUTLAY</b>							
1006 4184002	BUILDINGS	(\$112,073.40)	\$0.00	(\$112,073.40)	\$0.00	\$2,300,000.00	\$2,300,000.00
<b>Group Totals:</b>		<b>(\$112,073.40)</b>	<b>\$0.00</b>	<b>(\$112,073.40)</b>	<b>\$0.00</b>	<b>\$2,300,000.00</b>	<b>\$2,300,000.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$128,983.35</b>	<b>(\$128,983.35)</b>	<b>\$0.00</b>	<b>\$2,320,004.79</b>	<b>\$2,320,004.79</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$128,983.35</b>	<b>(\$128,983.35)</b>	<b>\$0.00</b>	<b>\$4,570,004.79</b>	<b>\$4,570,004.79</b>
		<b>\$2,500,000.00</b>	<b>\$128,983.35</b>	<b>\$2,371,016.65</b>	<b>\$2,500,000.00</b>	<b>\$4,570,004.79</b>	<b>\$2,070,004.79</b>

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
Fund: 1007	LOCAL ASSIST. & TRIBAL CONSISTENCY (LATC			Office: 200	LATC FUND		
Group: 2002000	2002999 PERSONAL SERVICES						
1007 2002027	GRAVEL, DIRT & SAND	\$0.00	\$35,637.11		\$65,000.00	\$30,000.00	(\$35,000.00)
		\$0.00		\$29,362.89			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$35,637.11</b>	<b>\$29,362.89</b>	<b>\$65,000.00</b>	<b>\$30,000.00</b>	<b>(\$35,000.00)</b>
		<b>\$0.00</b>	<b>\$35,637.11</b>	<b>\$29,362.89</b>	<b>\$65,000.00</b>	<b>\$30,000.00</b>	<b>(\$35,000.00)</b>
	<b>Department Totals:</b>	<b>\$0.00</b>	<b>\$35,637.11</b>	<b>\$29,362.89</b>	<b>\$65,000.00</b>	<b>\$30,000.00</b>	<b>(\$35,000.00)</b>
		<b>\$0.00</b>	<b>\$35,637.11</b>	<b>\$29,362.89</b>	<b>\$65,000.00</b>	<b>\$30,000.00</b>	<b>(\$35,000.00)</b>
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$35,637.11</b>	<b>\$29,362.89</b>	<b>\$65,000.00</b>	<b>\$30,000.00</b>	<b>(\$35,000.00)</b>
		<b>\$0.00</b>	<b>\$35,637.11</b>	<b>\$29,362.89</b>	<b>\$65,000.00</b>	<b>\$30,000.00</b>	<b>(\$35,000.00)</b>

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Budget Compare Report

Fund: 1000 - 6804 Dept: 0001-9999 Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 2000</b>	<b>ROAD FUND</b>						
<b>Group: 2000100</b>	<b>2001999 PERSONAL SERVICES</b>						
2000 2001001	SALARIES FULL-TIME	\$0.00	\$713,021.20	\$105,648.36	\$818,669.56	\$876,930.93	\$58,261.37
2000 2001002	SALARIES PART TIME	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00
2000 2001005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$10,584.76	\$9,415.24	\$20,000.00	\$20,000.00	\$0.00
2000 2001006	SOCIAL SECURITY MATCHING	\$0.00	\$53,027.31	\$11,130.92	\$64,158.23	\$69,303.72	\$5,145.49
2000 2001008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$103,816.31	\$24,667.87	\$128,484.18	\$137,409.82	\$8,925.64
2000 2001009	HEALTH INSURANCE MATCHING	\$0.00	\$75,641.02	\$42,520.10	\$118,161.12	\$120,141.12	\$1,980.00
2000 2001010	WORKMEN'S COMPENSATION	\$0.00	\$34,943.00	\$2,099.00	\$37,042.00	\$39,264.00	\$2,222.00
2000 2001011	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$991,033.60</b>	<b>\$195,481.49</b>	<b>\$1,186,515.09</b>	<b>\$1,272,049.59</b>	<b>\$85,534.50</b>
<b>Group: 2002000</b>	<b>2002999 SUPPLIES</b>						
2000 2002001	GENERAL SUPPLIES	\$0.00	\$3,103.88	\$5,896.12	\$9,000.00	\$4,000.00	(\$5,000.00)
2000 2002002	SMALL EQUIPMENT	\$0.00	\$5,226.95	\$1,773.05	\$7,000.00	\$7,000.00	\$0.00
2000 2002003	JANITORIAL SUPPLIES	\$0.00	\$1,302.07	\$1,197.93	\$2,500.00	\$2,500.00	\$0.00
2000 2002004	MEDICINE & DRUGS	\$0.00	\$380.31	\$619.69	\$1,000.00	\$1,000.00	\$0.00
2000 2002005	FOOD	\$0.00	\$1,012.56	\$487.44	\$1,500.00	\$1,500.00	\$0.00
2000 2002006	CLOTHING & UNIFORMS	\$0.00	\$11,792.42	\$2,707.58	\$14,500.00	\$14,500.00	\$0.00
2000 2002007	FUEL OIL & LUBRICANTS	\$0.00	\$14,403.06	(\$8,403.06)	\$6,000.00	\$111,000.00	\$105,000.00
2000 2002008	TIRES & TUBES	\$0.00	\$39,019.44	(\$4,019.44)	\$35,000.00	\$40,000.00	\$5,000.00
2000 2002010	MISC OPERATING SUPPLIES	\$0.00	\$8,255.66	\$1,744.34	\$10,000.00	\$10,000.00	\$0.00
2000 2002012	RADIOS	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
2000 2002013	CHEMICALS	\$0.00	\$215.23	\$3,284.77	\$3,500.00	\$3,500.00	\$0.00
2000 2002023	PARTS & REPAIRS	\$10,286.38	\$114,840.80	(\$4,840.80)	\$110,000.00	\$120,000.00	\$10,000.00
2000 2002024	MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$0.00	\$5,445.58	\$120,286.38	\$10,000.00	(\$286.38)
2000 2002025	ASPHALT	\$0.00	\$5,444.96	\$10,000.00	\$30,000.00	\$30,000.00	\$0.00
				\$24,555.04			

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Fund: 1000 - 6804

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Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 2000 ROAD FUND</b>				Office: 200	ROAD FUND		
<b>Group: 2002000 2002999 SUPPLIES</b>							
2000 2002026	CULVERT & PIPE	\$0.00	\$117,706.67		\$140,000.00	\$140,000.00	\$0.00
		\$0.00		\$22,293.33			
2000 2002027	GRAVEL, DIRT & SAND	\$0.00	\$217,174.93		\$240,000.00	\$240,000.00	\$0.00
		\$0.00		\$22,825.07			
2000 2002028	LUMBER & PILING	\$0.00	\$0.00		\$15,000.00	\$15,000.00	\$0.00
		\$0.00		\$15,000.00			
2000 2002029	SMALL TOOLS	\$0.00	\$2,069.31		\$7,000.00	\$7,000.00	\$0.00
		\$0.00		\$4,930.69			
2000 2002030	CONCRETE	\$0.00	\$66.04		\$60,000.00	\$60,000.00	\$0.00
		\$0.00		\$59,933.96			
2000 2002031	BRIDGES & STEEL	\$0.00	\$0.00		\$50,000.00	\$50,000.00	\$0.00
		\$0.00		\$50,000.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$542,014.29</b>	<b>\$212,485.71</b>	<b>\$754,500.00</b>	<b>\$869,500.00</b>	<b>\$115,000.00</b>
		<b>\$10,286.38</b>	<b>\$542,014.29</b>	<b>\$222,772.09</b>	<b>\$764,786.38</b>	<b>\$869,500.00</b>	<b>\$104,713.62</b>
<b>Group: 2003000 2003999 OTHER SERVICES &amp; CHARGES</b>							
2000 2003003	NOT FOUND IN CURRENT YEAR	\$0.00	\$0.00		\$0.00	\$500.00	\$500.00
	COMPUTER SERVICES	\$0.00		\$0.00			
2000 2003005	NOT FOUND IN COMPARISON YEAR	\$0.00	\$0.00		\$0.00		\$0.00
	SPECIAL LEGAL	\$0.00		\$0.00			
2000 2003007	DRUG TESTING	\$0.00	\$80.00		\$500.00	\$500.00	\$0.00
		\$0.00		\$420.00			
2000 2003009	OTHER PROFESSIONAL SERVICES	\$0.00	\$25,250.52		\$20,000.00	\$20,000.00	\$0.00
		\$0.00		(\$5,250.52)			
2000 2003011	BUILDING AND IMPROVEMENTS	\$0.00	\$660.00		\$5,000.00	\$5,000.00	\$0.00
		\$0.00		\$4,340.00			
2000 2003013	FIRE EXTINGUISHER SERVICES	\$0.00	\$244.44		\$0.00	\$500.00	\$500.00
		\$0.00		(\$244.44)			
2000 2003020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$715.20		\$1,200.00	\$1,200.00	\$0.00
		\$0.00		\$484.80			
2000 2003021	POSTAGE	\$0.00	\$360.00		\$360.00	\$400.00	\$40.00
		\$0.00		\$0.00			
2000 2003022	CELL PHONES & PAGERS	\$0.00	\$2,257.44		\$3,000.00	\$3,600.00	\$600.00
		\$0.00		\$742.56			
2000 2003023	INTERNET CONNECTIONS	\$0.00	\$900.00		\$1,200.00	\$1,200.00	\$0.00
		\$0.00		\$300.00			
2000 2003040	ADVERTISING & PUBLICATIONS	\$0.00	\$221.70		\$500.00	\$500.00	\$0.00
		\$0.00		\$278.30			
2000 2003052	FIRE & EXTENDED COVERAGE	\$0.00	\$11,056.82		\$8,729.87	\$11,752.00	\$3,022.13
		\$0.00		(\$2,326.95)			
2000 2003053	FLEET LIABILITY	\$0.00	\$23,091.35		\$22,654.00	\$22,723.00	\$69.00
		\$0.00		(\$437.35)			
2000 2003054	OTHER SUNDRY INSURANCE	\$0.00	\$11,715.90		\$11,715.90	\$11,716.00	\$0.10
		\$0.00		\$0.00			
2000 2003060	ELECTRICITY	\$0.00	\$4,505.38		\$5,500.00	\$5,500.00	\$0.00
		\$0.00		\$994.62			
2000 2003062	WATER & GAS	\$0.00	\$530.41		\$2,500.00	\$2,500.00	\$0.00
		\$0.00		\$1,969.59			

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**2023**  
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Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 2000 ROAD FUND</b>							
<b>Group: 2003000 2003999 OTHER SERVICES &amp; CHARGES</b>							
2000 2003073	MACHINERY & EQUIPMENT, LEASE	\$0.00	\$14,160.80		\$90,000.00	\$10,000.00	(\$80,000.00)
		\$0.00		\$75,839.20			
2000 2003090	DUES & MEMBERSHIPS	\$0.00	\$300.00		\$500.00	\$500.00	\$0.00
		\$0.00		\$200.00			
2000 2003094	MEALS & LODGING	\$0.00	\$146.25		\$400.00	\$400.00	\$0.00
		\$0.00		\$253.75			
2000 2003100	OTHER MISCELLANEOUS	\$0.00	\$241.50		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$758.50			
2000 2003102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$4,703.74		\$8,000.00	\$8,000.00	\$0.00
		\$0.00		\$3,296.26			
2000 2003113	BEAVER ERADICATION MATCHING FUNDS	\$0.00	\$7,000.00		\$7,000.00	\$7,000.00	\$0.00
		\$0.00		\$0.00			
2000 2003114	911 SIGNS & POSTS	\$0.00	\$1,489.27		\$2,000.00	\$2,000.00	\$0.00
		\$0.00		\$510.73			
2000 2003115	SALES TAX	\$0.00	\$0.00		\$500.00	\$500.00	\$0.00
		\$0.00		\$500.00			
2000 2003122	OTHER MACHINERY & EQUIPMENT	\$0.00	\$0.00		\$2,000.00	\$2,000.00	\$0.00
		\$0.00		\$2,000.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$109,630.72</b>	<b>\$84,629.05</b>	<b>\$194,259.77</b>	<b>\$118,991.00</b>	<b>(\$75,268.77)</b>
		<b>\$0.00</b>	<b>\$109,630.72</b>	<b>\$84,629.05</b>		<b>\$118,991.00</b>	<b>(\$75,268.77)</b>
<b>Group: 2004000 2004999 CAPITAL OUTLAY</b>							
2000 2004004	MACHINERY & EQUIPMENT	\$0.00	\$277,323.06	(\$137,323.06)	\$140,000.00	\$140,000.00	\$0.00
		\$266,096.30		\$128,773.24	\$406,096.30		(\$266,096.30)
2000 2004005	VEHICLES	\$0.00	\$19,365.00		\$65,000.00	\$65,000.00	\$0.00
		\$0.00		\$45,635.00			
2000 2004006	CONSTRUCTION IN PROGRESS	\$0.00	\$86,822.05	(\$86,822.05)	\$0.00	\$50,000.00	\$50,000.00
		\$72,190.00		(\$14,632.05)	\$72,190.00		(\$22,190.00)
2000 2004007	COUNTY MATCHING ADV - ROAD CONST &	\$0.00	\$3,711.33		\$50,000.00	\$81,000.00	\$31,000.00
		\$0.00		\$46,288.67			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$387,221.44</b>	<b>(\$132,221.44)</b>	<b>\$255,000.00</b>	<b>\$336,000.00</b>	<b>\$81,000.00</b>
		<b>\$338,286.30</b>	<b>\$387,221.44</b>	<b>\$206,064.86</b>	<b>\$593,286.30</b>	<b>\$336,000.00</b>	<b>(\$257,286.30)</b>
<b>Group: 2005000 2005999 DEBT SERVICE</b>							
2000 2005003	NOTE PRINCIPAL	\$76,456.97	\$81,892.21		\$0.00	\$140,900.00	\$140,900.00
		\$0.00	\$5,435.24	(\$5,435.24)			
2000 2005004	NOTE INTEREST	\$13,745.03	\$14,230.87		\$0.00	\$20,800.00	\$20,800.00
		\$0.00	\$485.84	(\$485.84)			
2000 2005005	LEASE PURCHASE PRINCIPAL	(\$76,456.97)	\$96,575.44		\$200,000.00	\$111,800.00	(\$88,200.00)
		\$0.00	\$173,032.41	\$26,967.59			
2000 2005006	LEASE PURCHASE INTEREST	(\$13,745.03)	\$14,811.76		\$28,000.00	\$5,600.00	(\$22,400.00)
		\$0.00	\$28,556.79	(\$556.79)			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$207,510.28</b>	<b>\$20,489.72</b>	<b>\$228,000.00</b>	<b>\$279,100.00</b>	<b>\$51,100.00</b>
		<b>\$0.00</b>	<b>\$207,510.28</b>	<b>\$20,489.72</b>		<b>\$279,100.00</b>	<b>\$51,100.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$2,237,410.33</b>	<b>\$380,864.53</b>	<b>\$2,618,274.86</b>	<b>\$2,875,640.59</b>	<b>\$257,366.73</b>
		<b>\$348,572.68</b>	<b>\$2,237,410.33</b>	<b>\$729,437.21</b>	<b>\$2,966,847.54</b>	<b>\$2,875,640.59</b>	<b>(\$91,206.95)</b>

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Fund: 1000 - 6804

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Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund Totals:</b>		\$0.00	\$2,237,410.33	\$380,864.53	\$2,818,274.86	\$2,875,640.59	\$257,365.73
		\$348,572.68	\$2,237,410.33	\$729,437.21	\$2,966,847.54	\$2,875,640.59	(\$91,206.95)
<b>Fund: 2003</b>	<b>FUEL TAX FUND</b>						
<b>Group: 2002000</b>	<b>2002999 SUPPLIES</b>						
2003 2002007	FUEL OIL & LUBRICANTS	\$0.00	\$217,129.17		\$260,000.00	\$160,000.00	(\$100,000.00)
		\$0.00		\$42,870.83			
<b>Group Totals:</b>		\$0.00	\$217,129.17	\$42,870.83	\$260,000.00	\$160,000.00	(\$100,000.00)
		\$0.00	\$217,129.17	\$42,870.83	\$260,000.00	\$160,000.00	(\$100,000.00)
<b>Group: 2004000</b>	<b>2004999 CAPITAL OUTLAY</b>						
2003 2004005	VEHICLES	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Department Totals:</b>		\$0.00	\$217,129.17	\$42,870.83	\$260,000.00	\$160,000.00	(\$100,000.00)
		\$0.00	\$217,129.17	\$42,870.83	\$260,000.00	\$160,000.00	(\$100,000.00)
<b>Fund Totals:</b>		\$0.00	\$217,129.17	\$42,870.83	\$260,000.00	\$160,000.00	(\$100,000.00)
		\$0.00	\$217,129.17	\$42,870.83	\$260,000.00	\$160,000.00	(\$100,000.00)

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

2023 AND 2024 BUDGETS			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: Road 2000</b>			
<b>OFFICE: Road Dept 200</b>	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8%</b>	<b>Proposed</b>
Judge			
Road Supervisor	45,955.24	3,676.42	49,631.66
Road Foreman	39,904.76	3,192.38	43,097.14
Shop / Warehouse Manager	40,129.48	3,210.36	43,339.84
Deputy Clerk	33,390.00	2,671.20	36,061.20
Mechanic / General Labor	37,640.80	3,011.25	40,651.85
Bridge Foreman	40,000.16	3,200.01	43,200.17
(1) Grader - Senior	41,011.40	3,280.91	44,292.31
(2) Grader - Senior	39,814.76	3,185.18	42,999.94
(3) Grader - Senior	39,150.04	3,132.00	42,282.04
(1) Grader - Journeyman	38,651.84	3,092.15	41,743.99
(2) Grader - Journeyman	35,450.00	2,836.00	38,286.00
(3) Grader - Journeyman	35,510.00	2,840.80	38,350.80
(1) Grader - Apprentice	33,860.00	2,708.80	36,568.80
(1) Grader - Apprentice	33,920.00	2,713.60	36,633.60
(1) Bridge / HEO	33,475.00	2,678.00	36,153.00
(2) Bridge / HEO	33,475.00	2,678.00	36,153.00
(1) Bridge / HEO - Apprentice	31,930.00	2,554.40	34,484.40
(2) Bridge / HEO - Apprentice	31,930.00	2,554.40	34,484.40
(1) Truck Driver	35,450.00	2,836.00	38,286.00
(2) Truck Driver	37,640.60	3,011.25	40,651.85
(3) Truck Driver	38,764.20	3,101.14	41,865.34
(4) Truck Driver	34,920.00	2,793.60	37,713.60
<b>Total Full Time Salaries</b>	<b>811,973.08</b>	<b>64,957.85</b>	<b>876,930.93</b>
Part Time (15.00/hr)		9,000.00	9,000.00
Overtime	20,000.00		20,000.00
<b>TOTAL SALARIES</b>	<b>831,973.08</b>	<b>73,957.85</b>	<b>905,930.93</b>

**Pr ett  
2023  
Budget Compare Report**

Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3000 TREASURER'S AUTOMATION FUND</b>							
<b>Group: 1030100 1031999 PERSONAL SERVICES</b>				Office: 103	<b>TREASURER'S AUTOMATION FUND</b>		
3000 1031002	SALARIES PART-TIME	\$0.00	\$0.00		\$5,000.00	\$5,000.00	\$0.00
		\$0.00		\$5,000.00			
3000 1031006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00		\$382.50	\$382.50	\$0.00
		\$0.00		\$382.50			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,382.50</b>	<b>\$5,382.50</b>	<b>\$5,382.50</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,382.50</b>		<b>\$5,382.50</b>	<b>\$0.00</b>
<b>Group: 1032000 1032999 SUPPLIES</b>							
3000 1032001	GENERAL SUPPLIES	\$0.00	\$494.51		\$1,500.00	\$2,000.00	\$500.00
		\$0.00		\$1,005.49			
3000 1032002	SMALL EQUIPMENT	\$0.00	\$219.38		\$2,500.00	\$18,500.00	\$16,000.00
		\$0.00		\$2,280.62			
3000 1032024	MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$396.90		\$1,000.00	\$4,000.00	\$3,000.00
		\$0.00		\$603.10			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$1,110.79</b>	<b>\$3,889.21</b>	<b>\$5,000.00</b>	<b>\$24,500.00</b>	<b>\$19,500.00</b>
		<b>\$0.00</b>	<b>\$1,110.79</b>	<b>\$3,889.21</b>		<b>\$24,500.00</b>	<b>\$19,500.00</b>
<b>Group: 1033000 1033999 OTHER SERVICES &amp; CHARGES</b>							
3000 1033007	DRUG TESTING	\$0.00	\$0.00		\$150.00	\$150.00	\$0.00
		\$0.00		\$150.00			
3000 1033011	BUILDING & IMPROVEMENTS	\$0.00	\$2,750.00		\$3,000.00	\$3,000.00	\$0.00
		\$0.00		\$250.00			
3000 1033080	PUBLIC RECORDS	\$0.00	\$201.42		\$2,000.00	\$2,000.00	\$0.00
		\$0.00		\$1,798.58			
3000 1033100	OTHER MISCELLANEOUS	\$0.00	\$0.00		\$150.00	\$150.00	\$0.00
		\$0.00		\$150.00			
3000 1033102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$7,035.32		\$7,000.00	\$4,500.00	(\$2,500.00)
		\$0.00		(\$35.32)			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$9,986.74</b>	<b>\$2,313.26</b>	<b>\$12,300.00</b>	<b>\$9,800.00</b>	<b>(\$2,500.00)</b>
		<b>\$0.00</b>	<b>\$9,986.74</b>	<b>\$2,313.26</b>		<b>\$9,800.00</b>	<b>(\$2,500.00)</b>
<b>Group: 1034000 1034999 CAPITAL OUTLAY</b>							
3000 1034004	NOT FOUND IN CURRENT YEAR MACHINERY & EQUIPMENT	\$0.00	\$0.00		\$0.00	\$19,000.00	\$19,000.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,000.00</b>	<b>\$19,000.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$19,000.00</b>	<b>\$19,000.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$11,097.53</b>	<b>\$11,584.97</b>	<b>\$22,682.50</b>	<b>\$58,682.50</b>	<b>\$36,000.00</b>
		<b>\$0.00</b>	<b>\$11,097.53</b>	<b>\$11,584.97</b>	<b>\$22,682.50</b>	<b>\$58,682.50</b>	<b>\$36,000.00</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$11,097.53</b>	<b>\$11,584.97</b>	<b>\$22,682.50</b>	<b>\$58,682.50</b>	<b>\$36,000.00</b>
		<b>\$0.00</b>	<b>\$11,097.53</b>	<b>\$11,584.97</b>	<b>\$22,682.50</b>	<b>\$58,682.50</b>	<b>\$36,000.00</b>



### APPLICATION FOR APPROPRIATION COUNTY OPERATIONS

2023 AND 2024 BUDGETS			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: Treasurer's Automation 3000</b>			
<b>OFFICE: Treasurer's Automation 103</b>			
	2023	Increase	2024
	Current		Proposed
8% Increase in 2023			
*Clerk - Part Time (\$14.39/hr for 2024)	5,000.00		5,000.00
<b>TOTAL PART TIME SALARIES</b>	<b>5,000.00</b>		<b>5,000.00</b>
*Clerk - Part Time (\$13.32/hr for 2023)			

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3001 COLLECTOR'S AUTOMATION FUND</b>							
<b>Group: 1040100 1041999 PERSONAL SERVICES</b>				Office: 104	<b>COLLECTOR'S AUTOMATION FUND</b>		
3001 1041001	SALARIES FULL-TIME	\$149.28	\$266.15		\$0.00	\$39,196.81	\$39,196.81
		\$0.00	\$116.87	(\$116.87)			
3001 1041002	SALARIES PART-TIME	(\$149.28)	\$17,063.65		\$28,000.00	\$0.00	(\$28,000.00)
		\$0.00	\$17,212.93	\$10,787.07			
3001 1041005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
3001 1041006	SOCIAL SECURITY MATCHING	\$0.00	\$1,325.79		\$2,142.00	\$2,998.56	\$856.56
		\$0.00		\$816.21			
3001 1041008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$2,654.91		\$4,289.60	\$6,984.87	\$2,695.27
		\$0.00		\$1,634.69			
3001 1041009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00		\$0.00	\$2,730.48	\$2,730.48
		\$0.00		\$0.00			
3001 1041010	WORKMEN'S COMPENSATION	\$0.00	\$0.00		\$32.00	\$786.00	\$754.00
		\$0.00		\$32.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$21,310.50</b>	<b>\$13,153.10</b>	<b>\$34,463.60</b>	<b>\$52,696.72</b>	<b>\$18,233.12</b>
		<b>\$0.00</b>	<b>\$21,310.50</b>	<b>\$13,153.10</b>		<b>\$52,696.72</b>	<b>\$18,233.12</b>
<b>Group: 1042000 1042999 SUPPLIES</b>							
3001 1042001	GENERAL SUPPLIES	\$0.00	\$214.77		\$2,000.00	\$1,500.00	(\$500.00)
		\$0.00		\$1,785.23			
3001 1042002	SMALL EQUIPMENT	\$0.00	\$0.00		\$7,000.00	\$5,000.00	(\$2,000.00)
		\$0.00		\$7,000.00			
3001 1042010	MISC OPERATING SUPPLIES	\$0.00	\$0.00		\$2,500.00	\$2,000.00	(\$500.00)
		\$0.00		\$2,500.00			
3001 1042016	NOT FOUND IN CURRENT YEAR	\$0.00	\$0.00		\$0.00	\$1,000.00	\$1,000.00
		\$0.00		\$0.00			
3001 1042024	MAINT & SERVICE CONTRACTS	\$0.00	\$1,560.12		\$1,000.00	\$2,000.00	\$1,000.00
		\$0.00		(\$560.12)			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$1,774.89</b>	<b>\$10,725.11</b>	<b>\$12,500.00</b>	<b>\$11,500.00</b>	<b>(\$1,000.00)</b>
		<b>\$0.00</b>	<b>\$1,774.89</b>	<b>\$10,725.11</b>		<b>\$11,500.00</b>	<b>(\$1,000.00)</b>
<b>Group: 1043000 1043999 OTHER SERVICES &amp; CHARGES</b>							
3001 1043009	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00		\$1,200.00	\$1,200.00	\$0.00
		\$0.00		\$1,200.00			
3001 1043011	BUILDING & IMPROVEMENTS	\$0.00	\$0.00		\$5,000.00	\$2,500.00	(\$2,500.00)
		\$0.00		\$5,000.00			
3001 1043015	MACHINERY & EQUIP MAINTENANCE	\$0.00	\$0.00		\$800.00	\$800.00	\$0.00
		\$0.00		\$800.00			
3001 1043060	ELECTRICITY	\$0.00	\$0.00		\$600.00	\$600.00	\$0.00
		\$0.00		\$600.00			
3001 1043062	WATER & GAS	\$0.00	\$0.00		\$530.00	\$530.00	\$0.00
		\$0.00		\$530.00			
3001 1043073	MACHINERY & EQUIP LEASE	\$0.00	\$1,414.82		\$2,500.00	\$3,000.00	\$500.00
		\$0.00		\$1,085.18			
3001 1043074	POST OFFICE BOX RENT	\$0.00	\$0.00		\$500.00	\$500.00	\$0.00
		\$0.00		\$500.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$1,414.82</b>	<b>\$9,715.18</b>	<b>\$11,130.00</b>	<b>\$9,130.00</b>	<b>(\$2,000.00)</b>
		<b>\$0.00</b>	<b>\$1,414.82</b>	<b>\$9,715.18</b>		<b>\$9,130.00</b>	<b>(\$2,000.00)</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: Collector's Automation 3001</b>			
<b>OFFICE: Collector's Automation 104</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8%</b>	<b>Proposed</b>
<b>**Sheriff / Collector Auto(1/2 Salary)</b>	0.00	39,196.81	39,196.81
Chief Deputy Collector	0.00		0.00
2nd Deputy	0.00		0.00
<b>Total Full Time Salaries</b>	<b>0.00</b>	<b>39,196.81</b>	<b>39,196.81</b>
<b>*Part Time ( \$14.69/hr in 2024)</b>	<b>28,000.00</b>	<b>-28,000.00</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>28,000.00</b>	<b>11,196.81</b>	<b>39,196.81</b>
<b>8% Increase in 2023</b>			
<b>*Part Time ( \$13.60/hr in 2023)</b>			
<b>Part time collector moved from this fund fo County General; Collector's office for 2024</b>			
<b>**1/2 Sheriff Salary moved from County General; Collector's Office to this fund for 2024</b>			

**Pc ett**  
**2023**

**Budget Compare Report**

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3001</b>	<b>COLLECTOR'S AUTOMATION FUND</b>			Office: 104	<b>COLLECTOR'S AUTOMATION FUND</b>		
	Department Totals:	\$0.00	\$24,500.21	\$33,593.39	\$58,093.60	\$73,326.72	\$15,233.12
		\$0.00	\$24,500.21	\$33,593.39	\$58,093.60	\$73,326.72	\$15,233.12
	Fund Totals:	\$0.00	\$24,500.21	\$33,593.39	\$58,093.60	\$73,326.72	\$15,233.12
		\$0.00	\$24,500.21	\$33,593.39	\$58,093.60	\$73,326.72	\$15,233.12
<b>Fund: 3002</b>	<b>CIRCUIT COURT AUTOMATION FUND</b>			Office: 402	<b>CIRCUIT COURT AUTOMATION</b>		
<b>Group: 4020100</b>	<b>4021999 PERSONAL SERVICES</b>						
3002 4021001	SALARIES FULL-TIME	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
3002 4021006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
3002 4021008	NON-CONTRIBUTORY RETIREMENT	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
3002 4021009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	Group Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Group: 4022000</b>	<b>4022999 SUPPLIES</b>						
3002 4022002	SMALL EQUIPMENT	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	Group Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Group: 4023000</b>	<b>4023999 OTHER SERVICES &amp; CHARGES</b>						
3002 4023005	SPECIAL LEGAL	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	Group Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fund Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3004 ASSESSOR'S AMENDMENT 79 FUND</b>							
<b>Group: 1050100 1051999 PERSONAL SERVICES</b>							
3004 1051002	SALARIES PART-TIME	\$0.00	\$0.00		\$6,000.00	\$6,000.00	\$0.00
		\$0.00		\$6,000.00			
3004 1051005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$1,000.00		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$0.00			
3004 1051006	SOCIAL SECURITY MATCHING	\$0.00	\$76.50		\$76.50	\$535.50	\$459.00
		\$0.00		\$0.00			
3004 1051008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$165.70		\$153.20	\$165.70	\$12.50
		\$0.00		(\$12.50)			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$1,242.20</b>	<b>\$5,987.50</b>	<b>\$7,229.70</b>	<b>\$7,701.20</b>	<b>\$471.50</b>
		<b>\$0.00</b>	<b>\$1,242.20</b>	<b>\$5,987.50</b>		<b>\$7,701.20</b>	<b>\$471.50</b>
<b>Group: 1052000 1052999 SUPPLIES</b>							
3004 1052016	FURNITURE	\$0.00	\$0.00		\$0.00	\$10,000.00	\$10,000.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>Group: 1053000 1053999 OTHER SERVICES &amp; CHARGES</b>							
3004 1053009	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
3004 1053102	COMPUTER SOFTWARE, SUPPORT & MAIN	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$1,242.20</b>	<b>\$5,987.50</b>	<b>\$7,229.70</b>	<b>\$17,701.20</b>	<b>\$10,471.50</b>
		<b>\$0.00</b>	<b>\$1,242.20</b>	<b>\$5,987.50</b>	<b>\$7,229.70</b>	<b>\$17,701.20</b>	<b>\$10,471.50</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$1,242.20</b>	<b>\$5,987.50</b>	<b>\$7,229.70</b>	<b>\$17,701.20</b>	<b>\$10,471.50</b>
		<b>\$0.00</b>	<b>\$1,242.20</b>	<b>\$5,987.50</b>	<b>\$7,229.70</b>	<b>\$17,701.20</b>	<b>\$10,471.50</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

2023 AND 2024 BUDGETS			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: Assessor Amendment 79 3004</b>			
<b>OFFICE: Assessor Amendment 79 105</b>			
	2023	Increase	2024
	Current		Proposed
Part Time Increase 8% for 2024			
*Part Time Clerk (\$15.43/hr 2024)	6,000.00		6,000.00
**Other Compensation	1,000.00	0.00	1,000.00
<b>TOTAL OTHER COMPENSATION</b>	<b>7,000.00</b>	<b>0.00</b>	<b>7,000.00</b>
*Part Time Clerk (\$14.29/hr 2023)			
**\$500 for each - Assessor and Head GIS Level 4 Appraiser			

Pc ett  
2023

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3005</b>	<b>COUNTY CLERK'S COST FUND</b>						
<b>Group: 1010100</b>	<b>1011999 PERSONAL SERVICES</b>			Office: 101	<b>COUNTY CLERK'S COST FUND</b>		
3005 1011002	SALARIES PART-TIME	\$0.00	\$0.00		\$3,250.00	\$1,250.00	(\$2,000.00)
3005 1011005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$0.00	\$3,250.00	\$150.00	\$100.00	(\$50.00)
3005 1011006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00	\$150.00	\$260.10	\$103.28	(\$156.82)
3005 1011011	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$260.10	\$18.84	\$0.00	(\$18.84)
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,678.94</b>	<b>\$3,678.94</b>	<b>\$1,453.28</b>	<b>(\$2,225.66)</b>
<b>Group: 1012000</b>	<b>1012999 SUPPLIES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,678.94</b>		<b>\$1,453.28</b>	<b>(\$2,225.66)</b>
3005 1012001	GENERAL SUPPLIES	\$0.00	\$1,182.35		\$1,500.00	\$2,000.00	\$500.00
3005 1012002	SMALL EQUIPMENT	\$0.00	\$1,734.24	\$317.65	\$2,500.00	\$2,500.00	\$0.00
3005 1012014	COVID SUPPLIES	\$0.00	\$0.00	\$765.76	\$0.00	\$0.00	\$0.00
3005 1012016	FURNITURE	\$0.00	\$135.63	\$0.00	\$0.00	\$2,000.00	\$2,000.00
3005 1012023	PARTS & REPAIRS	\$0.00	\$0.00	(\$135.63)	\$1,000.00	\$1,000.00	\$0.00
3005 1012024	MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$1,041.86	\$1,000.00	\$0.00	\$0.00	\$0.00
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$4,094.08</b>	<b>\$905.92</b>	<b>\$5,000.00</b>	<b>\$7,500.00</b>	<b>\$2,500.00</b>
<b>Group: 1013000</b>	<b>1013999 OTHER SERVICES &amp; CHARGES</b>	<b>\$0.00</b>	<b>\$4,094.08</b>	<b>\$905.92</b>		<b>\$7,500.00</b>	<b>\$2,500.00</b>
3005 1013011	BUILDING & IMPROVEMENTS	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$6,000.00	\$1,000.00
3005 1013080	PUBLIC RECORDS	\$0.00	\$548.24	\$951.76	\$1,500.00	\$1,500.00	\$0.00
3005 1013094	MEALS & LODGING	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00
3005 1013100	OTHER MISCELLANEOUS	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
3005 1013102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$2,444.28	\$1,000.00	\$6,500.00	\$6,500.00	\$0.00
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$2,992.52</b>	<b>\$11,757.48</b>	<b>\$14,750.00</b>	<b>\$15,750.00</b>	<b>\$1,000.00</b>
	<b>Department Totals:</b>	<b>\$0.00</b>	<b>\$7,086.60</b>	<b>\$16,342.34</b>	<b>\$23,428.94</b>	<b>\$24,703.28</b>	<b>\$1,274.34</b>
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$7,086.60</b>	<b>\$16,342.34</b>	<b>\$23,428.94</b>	<b>\$24,703.28</b>	<b>\$1,274.34</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

2023 AND 2024 BUDGETS			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County Clerk's Cost 3005</b>			
<b>OFFICE: County Clerk's Cost 101</b>			
	2023	Increase	2024
	Current		Proposed
Part Time increase of 8% for 2024			
*Clerk - Part Time (\$15.07/hr) for 2024	3,250.00	-2,000.00	1,250.00
Overtime	150.00	-50.00	100.00
<b>TOTAL PART TIME SALARIES</b>	<b>3,400.00</b>	<b>-2,050.00</b>	<b>1,350.00</b>
*Clerk - Part Time (\$13.95/hr) for 2023			



2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3006</b>	<b>RECORDER'S COST FUND</b>						
<b>Group: 1020100</b>	<b>1021999 PERSONAL SERVICES</b>			Office: 102			
3006 1021001	SALARIES FULL-TIME	\$0.00	\$44,571.25		\$65,555.14	\$61,382.40	(\$4,172.74)
3006 1021002	SALARIES PART-TIME	\$0.00	\$5,648.71	\$20,983.89	\$16,500.00	\$16,500.00	\$0.00
3006 1021005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$0.00	\$10,851.29	\$500.00	\$500.00	\$0.00
3006 1021006	SOCIAL SECURITY MATCHING	\$0.00	\$3,226.36	\$500.00	\$6,315.47	\$5,996.25	(\$319.22)
3006 1021008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$6,733.00	\$3,089.11	\$10,119.65	\$9,480.38	(\$639.27)
3006 1021009	HEALTH INSURANCE MATCHING	\$0.00	\$7,608.86	\$3,366.65	\$10,741.92	\$10,921.92	\$180.00
3006 1021010	WORKMEN'S COMPENSATION	\$0.00	\$90.00	\$3,133.06	\$97.00	\$109.00	\$12.00
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$67,878.18</b>	<b>\$41,951.00</b>	<b>\$109,829.18</b>	<b>\$104,889.95</b>	<b>(\$4,939.23)</b>
<b>Group: 1022000</b>	<b>1022999 SUPPLIES</b>	<b>\$0.00</b>	<b>\$67,878.18</b>	<b>\$41,951.00</b>		<b>\$104,889.95</b>	<b>(\$4,939.23)</b>
3006 1022001	GENERAL SUPPLIES	\$0.00	\$5,157.86	\$2,842.14	\$8,000.00	\$8,000.00	\$0.00
3006 1022002	SMALL EQUIPMENT	\$0.00	\$114.61	\$2,385.39	\$2,500.00	\$2,500.00	\$0.00
3006 1022014	COVID SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3006 1022020	BUILDING MATERIALS & SUPPLIES	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
3006 1022024	MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$781.27	\$418.73	\$1,200.00	\$2,000.00	\$800.00
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$6,053.74</b>	<b>\$6,146.26</b>	<b>\$12,200.00</b>	<b>\$13,000.00</b>	<b>\$800.00</b>
<b>Group: 1023000</b>	<b>1023999 OTHER SERVICES &amp; CHARGES</b>	<b>\$0.00</b>	<b>\$6,053.74</b>	<b>\$6,146.26</b>		<b>\$13,000.00</b>	<b>\$800.00</b>
3006 1023007	DRUG TESTING	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
3006 1023009	OTHER PROFESSIONAL SERVICES	\$0.00	\$70,861.78	(\$9,861.78)	\$61,000.00	\$14,000.00	(\$47,000.00)
3006 1023011	BUILDING & IMPROVEMENTS	\$15,000.00	\$0.00	\$5,138.22	\$76,000.00		(\$62,000.00)
3006 1023015	MACHINERY & EQUIPMENT MAINTENANCE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
3006 1023020	TELEPHONE & FAX (LANDLINES)	\$0.00	\$1,838.87	\$661.13	\$2,500.00	\$2,200.00	(\$300.00)
3006 1023021	POSTAGE	\$0.00	\$575.34	\$624.66	\$1,200.00	\$1,000.00	(\$200.00)
3006 1023023	INTERNET CONNECTIONS	\$0.00	\$473.74	\$126.26	\$600.00	\$600.00	\$0.00
3006 1023030	TRAVEL	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00

Plymouth  
2023

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
Fund: 3006	RECORDER'S COST FUND						
Group: 1023000	1023999 OTHER SERVICES & CHARGES						
3006 1023080	PUBLIC RECORDS	\$0.00	\$0.00		\$1,000.00	\$1,000.00	\$0.00
3006 1023090	DUES & MEMBERSHIPS	\$0.00	\$160.00	\$1,000.00	\$250.00	\$250.00	\$0.00
3006 1023094	MEALS & LODGING	\$0.00	\$0.00	\$90.00	\$1,000.00	\$1,000.00	\$0.00
3006 1023100	OTHER MISCELLANEOUS	\$0.00	\$8,243.12	\$1,000.00	\$16,000.00	\$18,000.00	\$2,000.00
3006 1023102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$29,488.44	\$7,756.88	\$21,000.00	\$29,000.00	\$8,000.00
		\$0.00		(\$8,488.44)			
	<b>Group Totals:</b>	\$0.00	\$111,641.29	(\$4,091.29)	\$107,550.00	\$70,100.00	(\$37,450.00)
		\$15,000.00	\$111,641.29	\$10,908.71	\$122,550.00	\$70,100.00	(\$52,450.00)
	<b>Department Totals:</b>	\$0.00	\$185,573.21	\$44,005.97	\$229,579.18	\$187,989.95	(\$41,589.23)
		\$15,000.00	\$185,573.21	\$59,005.97	\$244,579.18	\$187,989.95	(\$56,589.23)
	<b>Fund Totals:</b>	\$0.00	\$185,573.21	\$44,005.97	\$229,579.18	\$187,989.95	(\$41,589.23)
		\$15,000.00	\$185,573.21	\$59,005.97	\$244,579.18	\$187,989.95	(\$56,589.23)

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: Recorder's Cost 3006</b>			
<b>OFFICE: Recorder's Cost 102</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8%</b>	<b>Proposed</b>
3rd Deputy Clerk	29,655.00	2,372.40	32,027.40
4th Deputy Clerk	29,355.00		29,355.00
<b>Total Full Time Salaries</b>	<b>59,010.00</b>	<b>2,372.40</b>	<b>61,382.40</b>
<b>Part Time</b>			
*Part Time (\$16.00/hr for 2024)	16,500.00		16,500.00
<b>Overtime</b>	<b>500.00</b>		<b>500.00</b>
<b>TOTAL SALARIES</b>	<b>76,010.00</b>	<b>2,372.40</b>	<b>78,382.40</b>
*Part Time (\$15.90/hr for 2023)	Not always filled.		

**Pr ett**  
**2023**

**Budget Compare Report**

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3008</b>	<b>COUNTY LIBRARY FUND</b>						
<b>Group: 6000100</b>	<b>6001999 PERSONAL SERVICES</b>						
3008 6001001	SALARIES FULL-TIME	\$0.00	\$73,451.41		\$133,201.98	\$139,659.04	\$6,457.06
		\$0.00		\$59,750.57			
3008 6001002	SALARIES PART TIME	\$0.00	\$9,337.50		\$15,000.00	\$6,500.00	(\$8,500.00)
		\$0.00		\$5,662.50			
3008 6001003	EXTRA HELP	\$0.00	\$36,978.56		\$56,100.00	\$62,500.00	\$6,500.00
		\$0.00		\$19,121.44			
3008 6001005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$0.00		\$4,000.00	\$4,000.00	\$0.00
		\$0.00		\$4,000.00			
3008 6001006	SOCIAL SECURITY MATCHING	\$0.00	\$8,560.86		\$15,935.10	\$16,276.07	\$340.97
		\$0.00		\$7,374.24			
3008 6001008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$11,261.81		\$21,019.35	\$22,008.56	\$989.21
		\$0.00		\$9,757.54			
3008 6001009	HEALTH INSURANCE MATCHING	\$0.00	\$9,846.76		\$21,483.84	\$21,843.84	\$360.00
		\$0.00		\$11,637.08			
3008 6001010	WORKMEN'S COMPENSATION	\$0.00	\$240.00		\$256.00	\$272.00	\$16.00
		\$0.00		\$16.00			
3008 6001011	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00		\$11.69	\$0.00	(\$11.69)
		\$0.00		\$11.69			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$149,676.90</b>	<b>\$117,331.06</b>	<b>\$267,007.96</b>	<b>\$273,159.51</b>	<b>\$6,151.55</b>
		<b>\$0.00</b>	<b>\$149,676.90</b>	<b>\$117,331.06</b>		<b>\$273,159.51</b>	<b>\$6,151.55</b>
<b>Group: 6002000</b>	<b>6002999 SUPPLIES</b>						
3008 6002001	GENERAL SUPPLIES	\$0.00	\$218.09		\$500.00	\$500.00	\$0.00
		\$0.00		\$281.91			
3008 6002002	SMALL EQUIPMENT	\$0.00	\$0.00		\$15,000.00	\$10,000.00	(\$5,000.00)
		\$0.00		\$15,000.00			
3008 6002003	JANITORIAL SUPPLIES	\$0.00	\$463.01		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$536.99			
3008 6002010	MISC OPERATING SUPPLIES	\$0.00	\$0.00		\$500.00	\$500.00	\$0.00
		\$0.00		\$500.00			
3008 6002011	LIBRARY MATERIALS	\$0.00	\$67,000.00		\$67,000.00	\$67,000.00	\$0.00
		\$0.00		\$0.00			
3008 6002014	COVID SUPPLIES	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
3008 6002022	PLUMBING & ELECTRICAL	\$0.00	\$1,255.31		\$2,000.00	\$2,000.00	\$0.00
		\$0.00		\$744.69			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$68,936.41</b>	<b>\$17,063.59</b>	<b>\$66,000.00</b>	<b>\$81,000.00</b>	<b>(\$5,000.00)</b>
		<b>\$0.00</b>	<b>\$68,936.41</b>	<b>\$17,063.59</b>		<b>\$81,000.00</b>	<b>(\$5,000.00)</b>
<b>Group: 6003000</b>	<b>6003999 OTHER SERVICES &amp; CHARGES</b>						
3008 6003009	OTHER PROFESSIONAL SERVICES	\$0.00	\$736.87		\$6,000.00	\$6,000.00	\$0.00
		\$0.00		\$5,263.13			
3008 6003011	BUILDINGS & IMPROVEMENTS	\$0.00	\$3,121.19		\$10,000.00	\$18,500.00	\$8,500.00
		\$0.00		\$6,878.81			
3008 6003013	FIRE EXTENGUISHER SERVICE	\$0.00	\$52.29		\$200.00	\$200.00	\$0.00
		\$0.00		\$147.71			
3008 6003015	MACHINERY & EQUIP MAINTENANCE	\$0.00	\$257.25		\$5,000.00	\$3,000.00	(\$2,000.00)
		\$0.00		\$4,742.75			

2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3008</b>	<b>COUNTY LIBRARY FUND</b>						
<b>Group: 6003000</b>	<b>6003999 OTHER SERVICES &amp; CHARGES</b>						
			Office: 600	COUNTY LIBRARY FUND			
3008 6003020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$1,664.73		\$3,200.00	\$3,200.00	\$0.00
		\$0.00		\$1,535.27			
3008 6003021	POSTAGE	\$0.00	\$3.95		\$1,000.00	\$500.00	(\$500.00)
		\$0.00		\$996.05			
3008 6003023	INTERNET CONNECTIONS	\$0.00	\$1,691.34		\$2,600.00	\$2,600.00	\$0.00
		\$0.00		\$908.66			
3008 6003030	TRAVEL	\$0.00	\$744.22		\$1,500.00	\$1,500.00	\$0.00
		\$0.00		\$755.78			
3008 6003040	ADVERTISING & PUBLICATIONS	\$0.00	\$0.00		\$1,500.00	\$1,500.00	\$0.00
		\$0.00		\$1,500.00			
3008 6003052	FIRE & EXTENDED COVERAGE	\$0.00	\$5,869.27		\$5,869.27	\$7,512.66	\$1,643.39
		\$0.00		\$0.00			
3008 6003054	OTHER SUNDRY INSURANCE	\$0.00	\$519.48		\$519.48	\$520.00	\$0.52
		\$0.00		\$0.00			
3008 6003060	ELECTRICITY	\$0.00	\$4,007.91		\$5,500.00	\$5,500.00	\$0.00
		\$0.00		\$1,492.09			
3008 6003070	LAND & BUILDINGS, RENT	\$0.00	\$21,234.00		\$36,696.00	\$20,560.00	(\$16,136.00)
		\$0.00		\$15,462.00			
3008 6003074	POST OFFICE BOX RENT	\$0.00	\$0.00		\$150.00	\$150.00	\$0.00
		\$0.00		\$150.00			
3008 6003090	DUES & MEMBERSHIPS	\$0.00	\$0.00		\$200.00	\$200.00	\$0.00
		\$0.00		\$200.00			
3008 6003094	MEALS & LODGING	\$0.00	\$0.00		\$1,000.00	\$0.00	(\$1,000.00)
		\$0.00		\$1,000.00			
3008 6003100	OTHER MISCELLANEOUS	\$0.00	\$1,532.80		\$5,000.00	\$5,000.00	\$0.00
		\$0.00		\$3,467.20			
3008 6003102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$2,720.97		\$3,000.00	\$3,000.00	\$0.00
		\$0.00		\$279.03			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$44,156.27</b>	<b>\$44,778.48</b>	<b>\$88,934.75</b>	<b>\$79,442.66</b>	<b>(\$9,492.09)</b>
		<b>\$0.00</b>	<b>\$44,156.27</b>	<b>\$44,778.48</b>		<b>\$79,442.66</b>	<b>(\$9,492.09)</b>
<b>Group: 6004000</b>	<b>6004999 CAPITAL OUTLAY</b>						
3008 6004002	NOT FOUND IN CURRENT YEAR	\$0.00	\$0.00		\$0.00	\$50,000.00	\$50,000.00
		\$0.00		\$0.00			
3008 6004004	MACHINERY & EQUIPMENT	\$0.00	\$0.00		\$25,000.00	\$25,000.00	\$0.00
		\$0.00		\$25,000.00			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$75,000.00</b>	<b>\$50,000.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>		<b>\$75,000.00</b>	<b>\$50,000.00</b>
	<b>Department Totals:</b>	<b>\$0.00</b>	<b>\$262,769.58</b>	<b>\$204,173.13</b>	<b>\$466,942.71</b>	<b>\$508,602.17</b>	<b>\$41,659.46</b>
		<b>\$0.00</b>	<b>\$262,769.58</b>	<b>\$204,173.13</b>	<b>\$466,942.71</b>	<b>\$508,602.17</b>	<b>\$41,659.46</b>
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$262,769.58</b>	<b>\$204,173.13</b>	<b>\$466,942.71</b>	<b>\$508,602.17</b>	<b>\$41,659.46</b>
		<b>\$0.00</b>	<b>\$262,769.58</b>	<b>\$204,173.13</b>	<b>\$466,942.71</b>	<b>\$508,602.17</b>	<b>\$41,659.46</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: County Library 3008</b>			
<b>OFFICE: County Library 600</b>			
	<b>2023</b>	<b>Salary Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8%</b>	<b>Proposed</b>
01 Administrative Asst	46,984.47	3,758.76	50,743.23
02 Clerk - Marked Tree	33,728.71	2,698.30	36,427.01
03 Clerk - Lepanto	26,244.40		26,244.40
04 Clerk - Weiner	26,244.40		26,244.40
<b>Total Full Time Salaries</b>	<b>133,201.98</b>	<b>6,457.06</b>	<b>139,659.04</b>
Overtime	4,000.00		4,000.00
Extra Help 8% raise for 2024			
*Extra Help (\$13.13/hr for 2024)	56,100.00	6,500.00	62,600.00
Part time for document scanning project \$15.00/hr	15,000.00	-8,500.00	6,500.00
<b>TOTAL SALARIES</b>	<b>208,301.98</b>	<b>4,457.06</b>	<b>212,759.04</b>
*Extra Help (\$12.16/hr for 2023)			

2023  
Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3009 SOLID WASTE FUND</b>							
<b>Group: 7013000 7013999 OTHER SERVICES &amp; CHARGES</b>				Office: 701	<b>SOLID WASTE FUND</b>		
3009 7013009	OTHER PROFESSIONAL SERVICES	\$0.00	\$27,486.21		\$30,000.00	\$30,000.00	\$0.00
		\$0.00		\$2,513.79			
3009 7013100	OTHER MISCELLANEOUS	\$0.00	\$0.00		\$100.00	\$100.00	\$0.00
		\$0.00		\$100.00			
3009 7013115	SALES TAX	\$0.00	\$412.00		\$500.00	\$500.00	\$0.00
		\$0.00		\$88.00			
3009 7013116	STATE TIPPING FEES	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$27,898.21</b>	<b>\$2,701.79</b>	<b>\$30,600.00</b>	<b>\$30,600.00</b>	<b>\$0.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$27,898.21</b>	<b>\$2,701.79</b>	<b>\$30,600.00</b>	<b>\$30,600.00</b>	<b>\$0.00</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$27,898.21</b>	<b>\$2,701.79</b>	<b>\$30,600.00</b>	<b>\$30,600.00</b>	<b>\$0.00</b>
<b>Fund: 3011 RE-APPRAISAL COST FUND</b>							
<b>Group: 1050100 1051999 PERSONAL SERVICES</b>				Office: 105	<b>RE-APPRAISAL COST FUND</b>		
3011 1051001	SALARIES FULL-TIME	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
3011 1051005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
3011 1051006	SOCIAL SECURITY MATCHING	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
3011 1051008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
3011 1051009	HEALTH INSURANCE MATCHING	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
3011 1051010	WORKMEN'S COMPENSATION	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Group: 1053000 1053999 OTHER SERVICES &amp; CHARGES</b>							
3011 1053009	OTHER PROFESSIONAL SERVICES	\$0.00	\$236,350.40		\$264,020.00	\$197,607.36	(\$66,412.64)
		\$0.00		\$27,669.60			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$236,350.40</b>	<b>\$27,669.60</b>	<b>\$264,020.00</b>	<b>\$197,607.36</b>	<b>(\$66,412.64)</b>
<b>Group: 1054000 1054999 CAPITAL OUTLAY</b>							
3011 1054005	VEHICLES	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$236,350.40</b>	<b>\$27,669.60</b>	<b>\$264,020.00</b>	<b>\$197,607.36</b>	<b>(\$66,412.64)</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$236,350.40</b>	<b>\$27,669.60</b>	<b>\$264,020.00</b>	<b>\$197,607.36</b>	<b>(\$66,412.64)</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: Re-Appraisal Cost 3011</b>			
<b>OFFICE: Re-Appraisal Cost 105</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>		<b>Proposed</b>
* (1) Level 4 Appraiser	0.00		0.00
** (2) Level 4 Appraiser	0.00		0.00
* Computer Data Input	0.00		0.00
<b>Total Full Time Salaries</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Overtime			
<b>TOTAL SALARIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
* Position eliminated in 2023			
** Moved to County General 105			
<b>NOTE: In-house appraisal ended on 12/31/22</b>			
<b>Contracted for 2023</b>			



Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund Totals:</b>		\$0.00	\$236,350.40	\$27,669.60	\$264,020.00	\$197,607.36	(\$66,412.64)
		\$0.00	\$236,350.40	\$27,669.60	\$264,020.00	\$197,607.36	(\$66,412.64)
<b>Fund: 3012 CHILD SUPPORT COST FUND</b>				<b>Office: 114 CHILD SUPPORT COST FUND</b>			
<b>Group: 1142000 1142999 SUPPLIES</b>							
3012 1142001	GENERAL SUPPLIES	\$0.00	\$0.00		\$500.00	\$1,000.00	\$500.00
<b>Group Totals:</b>		\$0.00	\$0.00	\$500.00	\$500.00	\$1,000.00	\$500.00
		\$0.00	\$0.00	\$500.00	\$500.00	\$1,000.00	\$500.00
<b>Group: 1143000 1143999 OTHER SERVICES &amp; CHARGES</b>							
3012 1143003	COMPUTER SERVICES	\$0.00	\$0.00		\$100.00	\$1,000.00	\$900.00
3012 1143021	POSTAGE	\$0.00	\$0.00	\$100.00	\$300.00	\$250.00	(\$50.00)
3012 1143102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$300.00	\$300.00	\$3,500.00	\$2,000.00	(\$1,500.00)
<b>Group Totals:</b>		\$0.00	\$300.00	\$3,600.00	\$3,900.00	\$3,250.00	(\$650.00)
		\$0.00	\$300.00	\$3,600.00	\$3,900.00	\$3,250.00	(\$650.00)
<b>Department Totals:</b>		\$0.00	\$300.00	\$4,100.00	\$4,400.00	\$4,250.00	(\$150.00)
		\$0.00	\$300.00	\$4,100.00	\$4,400.00	\$4,250.00	(\$150.00)
<b>Fund Totals:</b>		\$0.00	\$300.00	\$4,100.00	\$4,400.00	\$4,250.00	(\$150.00)
		\$0.00	\$300.00	\$4,100.00	\$4,400.00	\$4,250.00	(\$150.00)
<b>Fund: 3019 BOATING SAFETY FUND</b>				<b>Office: 504 BOATING SAFETY FUND</b>			
<b>Group: 5042000 5042999 SUPPLIES</b>							
3019 5042005	FOOD	(\$100.00)	\$0.00		\$100.00	\$100.00	\$0.00
		\$0.00	\$100.00	\$0.00			
3019 5042010	MISC OPERATING SUPPLIES	(\$1,000.00)	\$0.00		\$1,000.00	\$500.00	(\$500.00)
		\$0.00	\$1,000.00	\$0.00			
3019 5042023	PARTS & REPAIRS	\$1,022.05	\$1,522.05		\$500.00	\$500.00	\$0.00
		\$0.00	\$500.00	\$0.00			
<b>Group Totals:</b>		(\$77.95)	\$1,522.05	\$0.00	\$1,600.00	\$1,100.00	(\$500.00)
		\$0.00	\$1,600.00	\$0.00	\$1,600.00	\$1,100.00	(\$500.00)
<b>Group: 5044000 5044999 CAPITAL OUTLAY</b>							
3019 5044004	MACHINERY & EQUIPMENT	\$77.95	\$10,497.75	(\$6,919.80)	\$3,500.00	\$500.00	(\$3,000.00)
		\$6,919.80	\$10,419.80	\$0.00	\$10,419.80		(\$9,919.80)
<b>Group Totals:</b>		\$77.95	\$10,497.75	(\$6,919.80)	\$3,500.00	\$500.00	(\$3,000.00)
		\$6,919.80	\$10,419.80	\$0.00	\$10,419.80	\$500.00	(\$9,919.80)
<b>Department Totals:</b>		\$0.00	\$12,019.80	(\$6,919.80)	\$5,100.00	\$1,600.00	(\$3,500.00)
		\$6,919.80	\$12,019.80	\$0.00	\$12,019.80	\$1,600.00	(\$10,419.80)
<b>Fund Totals:</b>		\$0.00	\$12,019.80	(\$6,919.80)	\$5,100.00	\$1,600.00	(\$3,500.00)
		\$6,919.80	\$12,019.80	\$0.00	\$12,019.80	\$1,600.00	(\$10,419.80)

**Po ett**  
**2023**  
**Budget Compare Report**

Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3020 EMERGENCY 911 FUND</b>				Office: 501	<b>EMERGENCY 911 FUND</b>		
<b>Group: 5010100 5011999 PERSONAL SERVICES</b>							
3020 5011001	SALARIES FULL-TIME	\$0.00	\$179,522.26		\$228,917.04	\$251,325.56	\$22,408.52
		\$0.00		\$49,394.78			
3020 5011002	SALARIES PART-TIME	\$0.00	\$3,349.00		\$15,000.00	\$20,000.00	\$5,000.00
		\$0.00		\$11,651.00			
3020 5011005	OVERTIME & OTHER PREMIUM COMPENSA	\$8,000.00	\$18,757.97		\$10,000.00	\$15,000.00	\$5,000.00
		\$0.00	\$10,757.97	(\$757.97)			
3020 5011006	SOCIAL SECURITY MATCHING	\$612.00	\$14,363.22		\$19,424.66	\$21,903.91	\$2,479.25
		\$0.00	\$13,751.22	\$5,873.44			
3020 5011008	NONCONTRIBUTORY RETIREMENT	\$1,225.60	\$29,718.41		\$36,602.09	\$40,801.08	\$4,198.99
		\$0.00	\$28,492.81	\$8,109.28			
3020 5011009	HEALTH INSURANCE MATCHING	\$0.00	\$19,693.52		\$32,226.76	\$32,765.76	\$540.00
		\$0.00		\$12,532.24			
3020 5011010	WORKMEN'S COMPENSATION	\$0.00	\$4,842.00		\$5,133.00	\$6,021.00	\$888.00
		\$0.00		\$291.00			
3020 5011011	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$9,837.60</b>	<b>\$270,246.38</b>	<b>\$66,893.77</b>	<b>\$347,302.55</b>	<b>\$387,817.31</b>	<b>\$40,514.76</b>
		<b>\$0.00</b>	<b>\$260,408.78</b>	<b>\$66,893.77</b>		<b>\$387,817.31</b>	<b>\$40,514.76</b>
<b>Group: 5012000 5012999 SUPPLIES</b>							
3020 5012001	GENERAL SUPPLIES	\$0.00	\$246.07		\$400.00	\$8,000.00	\$7,600.00
		\$0.00		\$153.93			
3020 5012002	SMALL EQUIPMENT	\$0.00	\$4,084.51		\$5,000.00	\$110,000.00	\$105,000.00
		\$0.00		\$915.49			
3020 5012010	MISC OPERATING SUPPLIES	\$0.00	\$0.00		\$200.00	\$1,000.00	\$800.00
		\$0.00		\$200.00			
3020 5012016	NOT FOUND IN CURRENT YEAR FURNITURE	\$0.00	\$0.00		\$0.00	\$2,000.00	\$2,000.00
		\$0.00		\$0.00			
3020 5012024	MAINT & SERVICE CONTRACTS	\$0.00	\$3,598.56		\$12,000.00	\$12,000.00	\$0.00
		\$0.00		\$8,401.44			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$7,929.14</b>	<b>\$9,670.86</b>	<b>\$17,600.00</b>	<b>\$133,000.00</b>	<b>\$115,400.00</b>
		<b>\$0.00</b>	<b>\$7,929.14</b>	<b>\$9,670.86</b>		<b>\$133,000.00</b>	<b>\$115,400.00</b>
<b>Group: 5013000 5013999 OTHER SERVICES &amp; CHARGES</b>							
3020 5013003	NOT FOUND IN CURRENT YEAR COMPUTER SERVICES	\$0.00	\$0.00		\$0.00	\$3,000.00	\$3,000.00
		\$0.00		\$0.00			
3020 5013007	DRUG TESTING	\$0.00	\$160.00		\$150.00	\$150.00	\$0.00
		\$0.00		(\$10.00)			
3020 5013009	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
3020 5013015	MACHINERY & EQUIPMENT MAINT	\$0.00	\$133.98		\$150.00	\$150.00	\$0.00
		\$0.00		\$16.02			
3020 5013020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$45,780.06		\$58,000.00	\$58,000.00	\$0.00
		\$0.00		\$12,219.94			
3020 5013021	POSTAGE	\$0.00	\$0.00		\$100.00	\$100.00	\$0.00
		\$0.00		\$100.00			
3020 5013030	TRAVEL	\$0.00	\$0.00		\$200.00	\$200.00	\$0.00
		\$0.00		\$200.00			

**Port  
2023  
Budget Compare Report**

Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3020 EMERGENCY 911 FUND</b>				Office: 501	<b>EMERGENCY 911 FUND</b>		
<b>Group: 5013000 5013999 OTHER SERVICES &amp; CHARGES</b>							
3020 5013073	MACHINERY AND EQUIPMENT, LEASE	\$0.00	\$3,356.96	\$6,643.04	\$10,000.00	\$20,000.00	\$10,000.00
		\$401.42		\$7,044.46	\$10,401.42		\$9,598.58
3020 5013090	DUES & MEMBERSHIP	\$0.00	\$0.00	\$200.00	\$200.00	\$2,000.00	\$1,800.00
3020 5013094	MEALS & LODGING	\$0.00	\$155.50	\$44.50	\$200.00	\$2,000.00	\$1,800.00
3020 5013100	NOT FOUND IN CURRENT YEAR	\$0.00	\$0.00		\$0.00	\$6,000.00	\$6,000.00
3020 5013101	NOT FOUND IN CURRENT YEAR	\$0.00	\$0.00		\$0.00	\$2,000.00	\$2,000.00
3020 5013102	SOFTWARE SUPP & MAINT AGREEMENTS	\$0.00	\$2,966.97	\$33,634.03	\$36,600.00	\$36,600.00	\$0.00
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$52,562.47</b>	<b>\$53,047.53</b>	<b>\$106,001.42</b>	<b>\$130,200.00</b>	<b>\$24,600.00</b>
		<b>\$401.42</b>	<b>\$52,562.47</b>	<b>\$53,448.95</b>	<b>\$106,001.42</b>	<b>\$130,200.00</b>	<b>\$24,198.58</b>
<b>Group: 5014000 5014999 CAPITAL OUTLAY</b>							
3020 5014004	MACHINERY & EQUIPMENT	(\$7,098.18)	\$10,957.68	\$21,944.14	\$40,000.00	\$60,000.00	\$20,000.00
		\$0.00	\$18,055.86	\$21,944.14	\$40,000.00	\$60,000.00	\$20,000.00
	<b>Group Totals:</b>	<b>(\$7,098.18)</b>	<b>\$10,957.68</b>	<b>\$21,944.14</b>	<b>\$40,000.00</b>	<b>\$60,000.00</b>	<b>\$20,000.00</b>
		<b>\$0.00</b>	<b>\$18,055.86</b>	<b>\$21,944.14</b>	<b>\$40,000.00</b>	<b>\$60,000.00</b>	<b>\$20,000.00</b>
	<b>Department Totals:</b>	<b>\$2,739.42</b>	<b>\$341,686.67</b>	<b>\$171,556.30</b>	<b>\$610,502.55</b>	<b>\$711,017.31</b>	<b>\$200,514.76</b>
		<b>\$401.42</b>	<b>\$338,946.25</b>	<b>\$171,957.72</b>	<b>\$610,903.97</b>	<b>\$711,017.31</b>	<b>\$200,113.34</b>
	<b>Fund Totals:</b>	<b>\$2,739.42</b>	<b>\$341,686.67</b>	<b>\$171,556.30</b>	<b>\$610,502.55</b>	<b>\$711,017.31</b>	<b>\$200,514.76</b>
		<b>\$401.42</b>	<b>\$338,946.25</b>	<b>\$171,957.72</b>	<b>\$610,903.97</b>	<b>\$711,017.31</b>	<b>\$200,113.34</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

2023 AND 2024 BUDGETS				
<b>FISCAL YEAR: 2024</b>				
<b>FUND: Emergency 911 3020</b>				
<b>OFFICE: Emergency 911 501</b>				
	2023	Increase	2024	
	Current		Proposed	
9-1-1 Supervisor	47,000.00		47,000.00	**
(1) Operator	41,200.00		41,200.00	**
(2) Operator	40,200.00	1,362.78	41,562.78	*** 3.39%
(3) Operator	40,200.00	1,362.78	41,562.78	*** 3.39%
(4) Operator	40,000.00		40,000.00	**
(5) Operator	40,000.00		40,000.00	**
<b>Total Full Time Salaries</b>	<b>248,600.00</b>	<b>2,725.56</b>	<b>251,325.56</b>	
Overtime 8% increase for 2024	10,000.00	5,000.00	15,000.00	
*Part Time Salaries (\$18.81/hr in 2024)	15,000.00	5,000.00	20,000.00	
<b>TOTAL SALARIES</b>	<b>273,600.00</b>	<b>12,725.56</b>	<b>286,325.56</b>	
*Part Time Salaries (\$17.42/hr in 2023)				
<b>**Employee received salary increase in Sept 2023</b>				
<b>***Increase to make up the difference for the 8% raise</b>				

**Post**  
**2023**  
**Budget Compare Report**

Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3024 PUBLIC DEFENDER FUND</b>							
<b>Group: 4172000 4172999 SUPPLIES</b>			Office: 417				
3024 4172001	GENERAL SUPPLIES	\$0.00	\$663.27		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$336.73			
3024 4172002	SMALL EQUIPMENT	\$0.00	\$609.67		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$390.33			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$1,272.94</b>	<b>\$727.06</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$1,272.94</b>	<b>\$727.06</b>			
<b>Group: 4173000 4173999 OTHER SERVICES &amp; CHARGES</b>							
3024 4173009	OTHER PROFESSIONAL SERVICES	\$0.00	\$26,593.20		\$27,768.00	\$34,980.40	\$7,212.40
		\$0.00		\$1,174.80			
3024 4173020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$351.60		\$600.00	\$600.00	\$0.00
		\$0.00		\$248.40			
3024 4173021	POSTAGE	\$0.00	\$0.00		\$150.00	\$150.00	\$0.00
		\$0.00		\$150.00			
3024 4173023	INTERNET CONNECTIONS	\$0.00	\$437.02		\$300.00	\$800.00	\$500.00
		\$0.00		(\$137.02)			
3024 4173030	TRAVEL	\$0.00	\$0.00		\$250.00	\$250.00	\$0.00
		\$0.00		\$250.00			
3024 4173040	ADVERTISING & PUBLICATIONS	\$0.00	\$227.85		\$296.00	\$296.00	\$0.00
		\$0.00		\$68.15			
3024 4173060	ELECTRICITY	\$0.00	\$590.84		\$700.00	\$700.00	\$0.00
		\$0.00		\$109.16			
3024 4173062	WATER & GAS	\$0.00	\$385.83		\$700.00	\$700.00	\$0.00
		\$0.00		\$314.17			
3024 4173070	LAND & BUILDINGS RENT	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
3024 4173090	DUES & MEMBERSHIPS	\$0.00	\$915.00		\$1,150.00	\$1,150.00	\$0.00
		\$0.00		\$235.00			
3024 4173094	MEALS & LODGING	\$0.00	\$0.00		\$800.00	\$800.00	\$0.00
		\$0.00		\$800.00			
3024 4173100	OTHER MISCELLANEOUS	\$0.00	\$24.99		\$50.00	\$50.00	\$0.00
		\$0.00		\$25.01			
3024 4173101	TRAINING & EDUCATION	\$0.00	\$275.00		\$750.00	\$750.00	\$0.00
		\$0.00		\$475.00			
3024 4173102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$242.20		\$3,000.00	\$3,000.00	\$0.00
		\$0.00		\$2,757.80			
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$30,043.53</b>	<b>\$6,470.47</b>	<b>\$36,514.00</b>	<b>\$44,226.40</b>	<b>\$7,712.40</b>
		<b>\$0.00</b>	<b>\$30,043.53</b>	<b>\$6,470.47</b>			
	<b>Department Totals:</b>	<b>\$0.00</b>	<b>\$31,316.47</b>	<b>\$7,197.53</b>	<b>\$38,514.00</b>	<b>\$46,226.40</b>	<b>\$7,712.40</b>
		<b>\$0.00</b>	<b>\$31,316.47</b>	<b>\$7,197.53</b>	<b>\$38,514.00</b>	<b>\$46,226.40</b>	<b>\$7,712.40</b>
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$31,316.47</b>	<b>\$7,197.53</b>	<b>\$38,514.00</b>	<b>\$46,226.40</b>	<b>\$7,712.40</b>
		<b>\$0.00</b>	<b>\$31,316.47</b>	<b>\$7,197.53</b>	<b>\$38,514.00</b>	<b>\$46,226.40</b>	<b>\$7,712.40</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

<b>2023 AND 2024 BUDGETS</b>			
<b>FISCAL YEAR: 2024</b>			
<b>FUND: Public Defender 3024</b>			
<b>OFFICE: Public Defender 417</b>			
	<b>2023</b>	<b>Increase</b>	<b>2024</b>
	<b>Current</b>	<b>8% per hr</b>	<b>Proposed</b>
*Other Professional Services	27,768.00	7,212.40	34,980.40
<b>TOTAL</b>			
<b>OTHER PROFESSIONAL SERVICES</b>	<b>27,768.00</b>	<b>7,212.40</b>	<b>34,980.40</b>
*Part time - 35 hrs at \$19.22/hr in 2024			
*Part time - 30 hrs at \$17.80/hr in 2023			

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3031 JUVENILE PROBATION FEE FUND</b>							
<b>Group: 4142000 4142999 SUPPLIES</b>				Office: 414	<b>JUVENILE PROBATION FEE FUND</b>		
3031 4142002	SMALL EQUIPMENT	\$0.00	\$0.00		\$3,000.00	\$3,000.00	\$0.00
		\$0.00		\$3,000.00			
3031 4142006	CLOTHING & UNIFORMS	\$0.00	\$0.00		\$350.00	\$350.00	\$0.00
		\$0.00		\$350.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,350.00</b>	<b>\$3,350.00</b>	<b>\$3,350.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,350.00</b>		<b>\$3,350.00</b>	<b>\$0.00</b>
<b>Group: 4143000 4143999 OTHER SERVICES &amp; CHARGES</b>							
3031 4143007	DRUG TESTING	\$0.00	\$439.90		\$900.00	\$1,200.00	\$300.00
		\$0.00		\$460.10			
3031 4143090	DUES & MEMBERSHIPS	\$0.00	\$0.00		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$1,000.00			
3031 4143094	MEALS & LODGING	\$0.00	\$0.00		\$500.00	\$500.00	\$0.00
		\$0.00		\$500.00			
3031 4143100	OTHER MISCELLANEOUS	\$0.00	\$0.00		\$500.00	\$500.00	\$0.00
		\$0.00		\$500.00			
3031 4143102	SOFTWARE SUPP & MAINT AGREEMENT	\$0.00	\$0.00		\$500.00	\$500.00	\$0.00
		\$0.00		\$500.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$439.90</b>	<b>\$2,960.10</b>	<b>\$3,400.00</b>	<b>\$3,700.00</b>	<b>\$300.00</b>
		<b>\$0.00</b>	<b>\$439.90</b>	<b>\$2,960.10</b>		<b>\$3,700.00</b>	<b>\$300.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$439.90</b>	<b>\$6,310.10</b>	<b>\$6,750.00</b>	<b>\$7,050.00</b>	<b>\$300.00</b>
		<b>\$0.00</b>	<b>\$439.90</b>	<b>\$6,310.10</b>	<b>\$6,750.00</b>	<b>\$7,050.00</b>	<b>\$300.00</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$439.90</b>	<b>\$6,310.10</b>	<b>\$6,750.00</b>	<b>\$7,050.00</b>	<b>\$300.00</b>
		<b>\$0.00</b>	<b>\$439.90</b>	<b>\$6,310.10</b>	<b>\$6,750.00</b>	<b>\$7,050.00</b>	<b>\$300.00</b>
<b>Fund: 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND</b>							
<b>Group: 1052000 1052999 SUPPLIES</b>				Office: 105	<b>ASSESSOR'S LATE ASSESSMENT FEE FUND</b>		
3042 1052002	SMALL EQUIPMENT	(\$1,412.98)	\$1,587.02		\$3,000.00	\$1,500.00	(\$1,500.00)
		\$0.00	\$3,000.00	\$0.00			
3042 1052016	FURNITURE	\$1,412.98	\$2,854.64	(\$1,441.66)	\$0.00	\$1,500.00	\$1,500.00
		\$1,500.00	\$1,441.66	\$58.34	\$1,500.00		\$0.00
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$4,441.66</b>	<b>(\$1,441.66)</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>
		<b>\$1,500.00</b>	<b>\$4,441.66</b>	<b>\$58.34</b>	<b>\$4,500.00</b>	<b>\$3,000.00</b>	<b>(\$1,500.00)</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$4,441.66</b>	<b>(\$1,441.66)</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>
		<b>\$1,500.00</b>	<b>\$4,441.66</b>	<b>\$58.34</b>	<b>\$4,500.00</b>	<b>\$3,000.00</b>	<b>(\$1,500.00)</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$4,441.66</b>	<b>(\$1,441.66)</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>
		<b>\$1,500.00</b>	<b>\$4,441.66</b>	<b>\$58.34</b>	<b>\$4,500.00</b>	<b>\$3,000.00</b>	<b>(\$1,500.00)</b>

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3400 COUNTY JAIL FUND</b>				<b>Office: 418</b>	<b>COUNTY JAIL FUND</b>		
<b>Group: 4180100 4181999 PERSONAL SERVICES</b>							
3400 4181001	SALARIES FULL-TIME	\$0.00	\$731,157.05		\$991,416.99	\$1,090,807.17	\$99,390.18
		\$0.00		\$260,259.94			
3400 4181002	SALARIES PART-TIME	\$0.00	\$544.39		\$20,000.00	\$10,000.00	(\$10,000.00)
		\$0.00		\$19,455.61			
3400 4181005	OVERTIME & OTHER PREMIUM COMPENSA	\$0.00	\$39,778.86		\$40,000.00	\$40,000.00	\$0.00
		\$0.00		\$221.14			
3400 4181006	SOCIAL SECURITY MATCHING	\$0.00	\$56,704.15		\$60,433.39	\$67,271.75	\$6,838.36
		\$0.00		\$23,729.24			
3400 4181008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$112,631.77		\$158,013.06	\$173,239.65	\$15,226.59
		\$0.00		\$45,381.29			
3400 4181009	HEALTH INSURANCE MATCHING	\$0.00	\$77,431.34		\$131,588.52	\$133,793.52	\$2,205.00
		\$0.00		\$54,157.18			
3400 4181010	WORKMEN'S COMPENSATION	\$0.00	\$19,574.00		\$19,740.00	\$23,556.00	\$3,816.00
		\$0.00		\$166.00			
3400 4181011	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00		\$0.00	\$753.51	\$753.51
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$1,037,821.56</b>	<b>\$403,370.40</b>	<b>\$1,441,191.96</b>	<b>\$1,559,421.60</b>	<b>\$118,229.64</b>
		<b>\$0.00</b>	<b>\$1,037,821.56</b>	<b>\$403,370.40</b>		<b>\$1,559,421.60</b>	<b>\$118,229.64</b>
<b>Group: 4182000 4182999 SUPPLIES</b>							
3400 4182001	GENERAL SUPPLIES	\$0.00	\$6,603.62		\$10,000.00	\$10,000.00	\$0.00
		\$0.00		\$3,396.38			
3400 4182002	SMALL EQUIPMENT	\$0.00	\$9,813.82		\$14,000.00	\$36,000.00	\$22,000.00
		\$0.00		\$4,186.18			
3400 4182003	JANITORIAL SUPPLIES	\$0.00	\$17,769.78		\$14,900.00	\$16,500.00	\$1,600.00
		\$2,498.00		(\$2,869.78)	\$17,398.00		(\$898.00)
3400 4182004	MEDICINE & DRUGS	\$0.00	\$18,589.71		\$22,900.00	\$22,900.00	\$0.00
		\$0.00		\$4,310.29			
3400 4182005	FOOD	\$0.00	\$110,417.43		\$148,000.00	\$148,000.00	\$0.00
		\$0.00		\$37,582.57			
3400 4182006	CLOTHING & UNIFORMS	\$0.00	\$2,771.36		\$6,000.00	\$6,000.00	\$0.00
		\$0.00		\$3,228.64			
3400 4182007	FUEL OIL & LUBRICANTS	\$0.00	\$470.25		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$529.75			
3400 4182010	MISC OPERATING SUPPLIES	\$0.00	\$816.55		\$4,000.00	\$4,000.00	\$0.00
		\$0.00		\$3,183.45			
3400 4182015	DETAINEE SUPPLIES	\$0.00	\$16,811.05		\$20,000.00	\$20,000.00	\$0.00
		\$0.00		\$3,388.95			
3400 4182016	NOT FOUND IN CURRENT YEAR FURNITURE	\$0.00	\$0.00		\$0.00	\$3,000.00	\$3,000.00
		\$0.00		\$0.00			
3400 4182020	BUILDING MATERIALS & SUPPLIES	\$0.00	\$0.00		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$1,000.00			
3400 4182022	PLUMBING & ELECTRICAL	\$0.00	\$33,403.59		\$50,000.00	\$50,000.00	\$0.00
		\$0.00		\$16,596.41			
3400 4182024	MAINT & SERVICE CONTRACTS	\$0.00	\$28,298.49		\$35,000.00	\$42,000.00	\$7,000.00
		\$0.00		\$6,701.51			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$245,565.65</b>	<b>\$81,234.35</b>	<b>\$326,800.00</b>	<b>\$360,400.00</b>	<b>\$33,600.00</b>
		<b>\$2,498.00</b>	<b>\$245,565.65</b>	<b>\$83,732.35</b>	<b>\$329,298.00</b>	<b>\$360,400.00</b>	<b>\$31,102.00</b>



Pratt  
2023  
Budget Compare Report

Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3400</b>	<b>COUNTY JAIL FUND</b>			Office: 418	<b>COUNTY JAIL FUND</b>		
<b>Group: 4183000</b>	<b>4183999 OTHER SERVICES &amp; CHARGES</b>						
3400 4183003	NOT FOUND IN CURRENT YEAR	\$0.00	\$0.00		\$0.00	\$10,000.00	\$10,000.00
	COMPUTER SERVICES	\$0.00		\$0.00			
3400 4183005	SPECIAL LEGAL	\$0.00	\$28,935.00		\$35,000.00	\$35,000.00	\$0.00
		\$0.00		\$6,065.00			
3400 4183006	MEDICAL DENTAL & HOSPITAL	\$0.00	\$8,168.80		\$30,000.00	\$25,000.00	(\$5,000.00)
		\$0.00		\$21,831.20			
3400 4183007	DRUG TESTING	\$0.00	\$800.00		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$200.00			
3400 4183009	OTHER PROFESSIONAL SERVICES	\$0.00	\$3,482.88		\$5,000.00	\$5,000.00	\$0.00
		\$0.00		\$1,517.12			
3400 4183011	BUILDING & IMPROVEMENTS	(\$29,643.29)	\$342,425.30		\$385,000.00	\$285,000.00	(\$100,000.00)
		\$0.00	\$372,068.59				
3400 4183015	MACHINERY & EQUIP MAINTENANCE	\$0.00	\$459.35		\$1,500.00	\$1,500.00	\$0.00
		\$0.00		\$1,040.65			
3400 4183017	PRISONER HOUSING	\$0.00	\$1,310.00		\$8,000.00	\$8,000.00	\$0.00
		\$0.00		\$6,690.00			
3400 4183020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$5,034.82		\$9,435.00	\$7,000.00	(\$2,435.00)
		\$0.00		\$4,400.18			
3400 4183021	POSTAGE	\$0.00	\$4,158.00		\$4,200.00	\$4,500.00	\$300.00
		\$0.00		\$42.00			
3400 4183022	CELL PHONES & PAGERS	\$0.00	\$1,264.11		\$960.00	\$2,000.00	\$1,040.00
		\$0.00		(\$304.11)			
3400 4183023	INTERNET CONNECTIONS	\$0.00	\$0.00		\$700.00	\$700.00	\$0.00
		\$0.00		\$700.00			
3400 4183030	TRAVEL	\$0.00	\$0.00		\$500.00	\$500.00	\$0.00
		\$0.00		\$500.00			
3400 4183040	ADVERTISING & PUBLICATIONS	\$0.00	\$2,344.62		\$4,900.00	\$4,900.00	\$0.00
		\$0.00		\$2,555.38			
3400 4183052	FIRE & EXTENDED COVERAGE	\$0.00	\$27,680.25		\$27,680.25	\$35,431.00	\$7,750.75
		\$0.00		\$0.00			
3400 4183054	OTHER SUNDRY INSURANCE	\$0.00	\$8,368.50		\$8,368.50	\$8,368.50	\$0.00
		\$0.00		\$0.00			
3400 4183060	ELECTRICITY	\$0.00	\$56,697.53		\$75,000.00	\$75,000.00	\$0.00
		\$1,209.01		\$18,302.47			
3400 4183062	WATER & GAS	\$0.00	\$36,023.44		\$50,000.00	\$50,000.00	\$0.00
		\$0.00		\$13,976.56			
3400 4183063	WASTE DISPOSAL	\$0.00	\$5,173.61		\$7,200.00	\$7,200.00	\$0.00
		\$0.00		\$2,026.39			
3400 4183090	DUES AND MEMBERSHIPS	\$0.00	\$423.46		\$250.00	\$500.00	\$250.00
		\$0.00		(\$173.46)			
3400 4183094	MEALS & LODGING	\$0.00	\$689.44		\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$330.56			
3400 4183100	OTHER MISCELLANEOUS	\$0.00	\$255.36		\$1,200.00	\$1,200.00	\$0.00
		\$0.00		\$944.64			
3400 4183101	TRAINING & EDUCATION	\$0.00	\$700.50		\$300.00	\$1,000.00	\$700.00
		\$0.00		(\$400.50)			

Budget Compare Report

Fund: 1000 - 6804 Dept: 0001-9999 Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3400 COUNTY JAIL FUND</b>				Office: 418	<b>COUNTY JAIL FUND</b>		
<b>Group: 4183000 4183999 OTHER SERVICES &amp; CHARGES</b>							
3400 4183102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$2,758.60		\$1,150.00	\$1,300.00	\$150.00
		\$0.00		(\$1,608.60)			
3400 4183112	MEDICAL SERVICES MISC.	\$0.00	\$199.46		\$200.00	\$200.00	\$0.00
		\$0.00		\$0.54			
<b>Group Totals:</b>		<b>(\$29,643.29)</b>	<b>\$537,333.03</b>	<b>\$91,567.43</b>	<b>\$658,543.75</b>	<b>\$571,299.50</b>	<b>(\$87,244.25)</b>
		<b>\$1,209.01</b>	<b>\$566,976.32</b>	<b>\$92,776.44</b>	<b>\$659,752.76</b>	<b>\$571,299.50</b>	<b>(\$88,453.26)</b>
<b>Group: 4184000 4184999 CAPITAL OUTLAY</b>							
3400 4184003	IMPROVEMENTS OTHER THAN BUILDING	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
3400 4184004	MACHINERY & EQUIPMENT	\$2,739.42	\$21,949.45	(\$10,460.03)	\$8,750.00	\$0.00	(\$8,750.00)
		\$11,575.00	\$19,210.03	\$1,114.97	\$20,325.00		(\$20,325.00)
3400 4184005	VEHICLES	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$2,739.42</b>	<b>\$21,949.45</b>	<b>(\$10,460.03)</b>	<b>\$8,750.00</b>	<b>\$0.00</b>	<b>(\$8,750.00)</b>
		<b>\$11,575.00</b>	<b>\$19,210.03</b>	<b>\$1,114.97</b>	<b>\$20,325.00</b>	<b>\$0.00</b>	<b>(\$20,325.00)</b>
<b>Department Totals:</b>		<b>(\$26,903.87)</b>	<b>\$1,842,669.69</b>	<b>\$565,712.15</b>	<b>\$2,435,285.71</b>	<b>\$2,491,121.10</b>	<b>\$55,835.39</b>
		<b>\$15,282.01</b>	<b>\$1,869,573.56</b>	<b>\$580,994.16</b>	<b>\$2,450,567.72</b>	<b>\$2,491,121.10</b>	<b>\$40,553.38</b>
<b>Fund Totals:</b>		<b>(\$26,903.87)</b>	<b>\$1,842,669.69</b>	<b>\$565,712.15</b>	<b>\$2,435,285.71</b>	<b>\$2,491,121.10</b>	<b>\$55,835.39</b>
		<b>\$15,282.01</b>	<b>\$1,869,573.56</b>	<b>\$580,994.16</b>	<b>\$2,450,567.72</b>	<b>\$2,491,121.10</b>	<b>\$40,553.38</b>
<b>Fund: 3401 COURT SECURITY GRANT FUND</b>				Office: 400	<b>COURT SECURITY GRANT FUND</b>		
<b>Group: 4002000 4002999 SUPPLIES</b>							
3401 4002002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$6,256.69		\$6,256.69	\$6,256.69		(\$6,256.69)
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
		<b>\$6,256.69</b>	<b>\$0.00</b>	<b>\$6,256.69</b>	<b>\$6,256.69</b>	<b>\$0.00</b>	<b>(\$6,256.69)</b>
<b>Group: 4003000 4003999 OTHER SERVICES &amp; CHARGES</b>							
3401 4003011	BUILDING & IMPROVEMENTS	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
3401 4003100	OTHER MISCELLANEOUS	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
		\$0.00		\$0.00			
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
		<b>\$6,256.69</b>	<b>\$0.00</b>	<b>\$6,256.69</b>	<b>\$6,256.69</b>	<b>\$0.00</b>	<b>(\$6,256.69)</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
		<b>\$6,256.69</b>	<b>\$0.00</b>	<b>\$6,256.69</b>	<b>\$6,256.69</b>	<b>\$0.00</b>	<b>(\$6,256.69)</b>

**APPLICATION FOR APPROPRIATION  
COUNTY OPERATIONS**

2023 AND 2024 BUDGETS					
FISCAL YEAR: 2024					
FUND: County Jail 3400					
OFFICE: County Jail 418					
	2023	Increase	2024		
	Current		Proposed		
*Jail Admin/Chief Deputy (1/2 Salary)	31,750.00	434.98	32,184.98	****	1.37%
Office Secretary	32,960.00	2,636.80	35,596.80		8.00%
Captain	52,700.00	2,629.73	55,329.73	****	4.99%
(1) Jailer	43,400.00		43,400.00	***	
(2) Jailer	46,000.00	2,152.80	48,152.80	****	4.68%
(3) Jailer	43,000.00		43,000.00	***	
(4) Jailer	43,800.00		43,800.00	***	
(5) Jailer	43,000.00		43,000.00	***	
(6) Jailer	43,000.00		43,000.00	***	
(7) Jailer	43,000.00	726.70	43,726.70	****	1.69%
(8) Jailer	43,200.00		43,200.00	***	
(9) Jailer	43,000.00		43,000.00	***	
(10) Jailer	44,000.00		44,000.00	***	
(11) Jailer	43,000.00		43,000.00	***	
(12) Jailer	43,000.00		43,000.00	***	
(13) Jailer	43,000.00		43,000.00	***	
(1) Jailer Sergeant	48,200.00		48,200.00	***	
(2) Jailer Sergeant	46,000.00		46,000.00	***	
Jailer Lieutenant	48,800.00	1,995.92	50,795.92	****	4.09%
(1) Cook	35,730.48	2,858.44	38,588.92		8.00%
(1) Communication Officer	40,000.00		40,000.00	***	
(2) Communication Officer	40,000.00		40,000.00	***	
(3) Communication Officer	40,800.00		40,800.00	***	
(4) Communication Officer	40,200.00		40,200.00	***	
Jail Nurse	51,695.67	4,135.65	55,831.32		8.00%
Total Full Time Salaries	1,073,236.15	17,571.02	1,090,807.17		
Overtime 8% Increase in 2024	40,000.00		40,000.00		
**Part Time - (\$18.81/hr in 2024)	20,000.00	-10,000.00	10,000.00		
<b>TOTAL SALARIES</b>	<b>1,133,236.15</b>	<b>7,571.02</b>	<b>1,140,807.17</b>		
*Jail Admin/Chief Deputy salary is 1/2 County Jail and 1/2 Sheriff O&M					
**Part Time - (\$17.42/hr in 2023)					
***Employee received salary increase in Sept 2023					
****Increase to make up the difference for the 8% raise					

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**2023**  
**Budget Compare Report**

Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3402 PUBLIC DEFENDER INVESTIGATOR FUND</b>				Office: 422	<b>PUBLIC DEFENDER INVESTIGATOR FUND</b>		
<b>Group: 4223000 4223999 OTHER SERVICES &amp; CHARGES</b>							
3402 4223030	TRAVEL	\$0.00	\$0.00	\$10.00	\$10.00	\$10.00	\$0.00
3402 4223094	MEALS & LODGING	\$0.00	\$0.00	\$10.00	\$10.00	\$10.00	\$0.00
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$0.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$0.00</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$0.00</b>
<b>Fund: 3406 SHERIFF'S EQUIPMENT FUND</b>				Office: 400	<b>SHERIFF'S EQUIPMENT FUND</b>		
<b>Group: 4002000 4002999 SUPPLIES</b>							
3406 4002002	SMALL EQUIPMENT	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
3406 4002006	CLOTHING & UNIFORMS	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>
<b>Fund: 3407 FEDERAL ASSET FORFEITURE FUND</b>				Office: 400	<b>FEDERAL ASSET FORFEITURE FUND</b>		
<b>Group: 4002000 4002999 SUPPLIES</b>							
3407 4002006	CLOTHING & UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Department Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fund Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Post**  
**2023**  
**Budget Compare Report**

Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3408 SHERIFF'S O&amp;M FUND</b>			<b>Office: 400</b>	<b>SHERIFF'S O&amp;M FUND</b>			
<b>Group: 4000100 4001999 PERSONAL SERVICES</b>							
3408 4001001	SALARIES FULL-TIME	(\$20,000.00)	\$885,320.61	\$136,508.61	\$1,041,829.22	\$1,213,671.10	\$171,841.88
		\$23,328.90	\$905,320.61	\$159,837.51	\$1,065,158.12		\$148,512.98
3408 4001002	SALARIES PART - TIME	\$0.00	\$14,563.55		\$30,000.00	\$20,000.00	(\$10,000.00)
		\$0.00		\$15,436.45			
3408 4001005	OVERTIME & OTHER PREMIUM COMPENSA	\$20,000.00	\$58,809.85		\$45,000.00	\$50,000.00	\$5,000.00
		\$0.00	\$38,809.85	\$6,190.15			
3408 4001006	SOCIAL SECURITY MATCHING	\$0.00	\$71,406.34	\$14,031.10	\$85,437.44	\$98,200.84	\$12,763.40
		\$1,313.80		\$15,344.90	\$86,751.24		\$11,449.60
3408 4001008	NONCONTRIBUTORY RETIREMENT	\$0.00	\$145,007.78	\$22,402.39	\$167,410.17	\$194,574.33	\$27,164.16
		\$1,865.00		\$24,267.39	\$169,275.17		\$25,299.16
3408 4001009	HEALTH INSURANCE MATCHING	\$0.00	\$92,496.44	\$22,979.20	\$115,475.64	\$125,602.08	\$10,126.44
		\$826.32		\$23,805.52	\$116,301.96		\$9,300.12
3408 4001010	WORKMEN'S COMPENSATION	\$0.00	\$20,067.00		\$22,277.00	\$27,316.00	\$5,039.00
		\$0.00		\$2,210.00			
3408 4001011	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00		\$1,104.00	\$0.00	(\$1,104.00)
		\$0.00		\$1,104.00			
3408 4001017	EMPLOYEE STIPEND	\$0.00	\$9,999.70	(\$9,999.70)	\$0.00	\$0.00	\$0.00
		\$10,000.00		\$0.30	\$10,000.00		(\$10,000.00)
<b>Group Totals:</b>		<b>\$0.00</b>	<b>\$1,297,671.27</b>	<b>\$210,862.20</b>	<b>\$1,508,533.47</b>	<b>\$1,729,364.35</b>	<b>\$220,830.88</b>
		<b>\$37,334.02</b>	<b>\$1,297,671.27</b>	<b>\$248,196.22</b>	<b>\$1,545,867.49</b>	<b>\$1,729,364.35</b>	<b>\$183,496.86</b>
<b>Group: 4002000 4002999 SUPPLIES</b>							
3408 4002001	GENERAL SUPPLIES	\$0.00	\$6,629.80		\$15,000.00	\$12,000.00	(\$3,000.00)
		\$0.00		\$8,370.20			
3408 4002002	SMALL EQUIPMENT	\$4,000.00	\$65,029.07	(\$31,029.07)	\$30,000.00	\$198,500.00	\$168,500.00
		\$44,754.01	\$61,029.07	\$13,724.94	\$74,754.01		\$123,745.99
3408 4002004	MEDICINE & DRUGS	\$0.00	\$28.33		\$50.00	\$50.00	\$0.00
		\$0.00		\$21.67			
3408 4002005	FOOD	\$0.00	\$255.44		\$500.00	\$500.00	\$0.00
		\$0.00		\$244.56			
3408 4002006	CLOTHING & UNIFORMS	\$0.00	\$28,488.23	\$2,511.77	\$31,000.00	\$30,000.00	(\$1,000.00)
		\$25.00		\$2,536.77	\$31,025.00		(\$1,025.00)
3408 4002007	FUEL OIL & LUBRICANTS	\$0.00	\$110,563.59		\$185,000.00	\$185,000.00	\$0.00
		\$0.00		\$74,436.41			
3408 4002008	TIRES & TUBES	(\$7,144.89)	\$7,790.71		\$15,000.00	\$18,000.00	\$3,000.00
		\$0.00	\$14,935.60	\$64.40			
3408 4002009	AMMUNITION	\$0.00	\$4,159.70		\$5,000.00	\$5,000.00	\$0.00
		\$0.00		\$840.30			
3408 4002010	MISC OPERATING SUPPLIES	\$0.00	\$1,035.89		\$3,000.00	\$3,000.00	\$0.00
		\$0.00		\$1,964.11			
3408 4002016	FURNITURE	\$29,643.29	\$29,643.29		\$0.00	\$5,000.00	\$5,000.00
		\$0.00	\$0.00	\$0.00			
3408 4002021	PAINTS & METALS	\$0.00	\$0.00		\$400.00	\$400.00	\$0.00
		\$0.00		\$400.00			
3408 4002023	PARTS & REPAIRS	\$7,144.89	\$65,165.81		\$50,000.00	\$50,000.00	\$0.00
		\$0.00	\$58,020.92	(\$8,020.92)			
3408 4002024	MAINTENANCE & SERVICE CONTRACTS	\$0.00	\$11,440.96		\$15,000.00	\$20,000.00	\$5,000.00
		\$0.00		\$3,559.04			

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2023  
Budget Compare Report

Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

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COUNTY CLERK

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Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
Fund: 3408 SHERIFF'S O&M FUND			Office: 400	SHERIFF'S O&M FUND			
Group: 4002000 4002999 SUPPLIES							
Group Totals:		\$33,643.29	\$330,230.82	\$53,362.47	\$349,950.00	\$527,450.00	\$177,500.00
		\$44,779.01	\$296,587.53	\$98,141.48	\$394,729.01	\$527,450.00	\$132,720.99
Group: 4003000 4003999 OTHER SERVICES & CHARGES							
3408 4003003	NOT FOUND IN CURRENT YEAR	\$0.00	\$0.00		\$0.00	\$20,000.00	\$20,000.00
COMPUTER SERVICES		\$0.00		\$0.00			
3408 4003005	SPECIAL LEGAL	\$0.00	\$75.00		\$5,000.00	\$2,000.00	(\$3,000.00)
3408 4003006	MEDICAL DENTAL & HOSPITAL	\$0.00	\$102.00	\$4,925.00	\$500.00	\$500.00	\$0.00
3408 4003007	DRUG TESTING	\$0.00	\$120.00	\$398.00	\$500.00	\$500.00	\$0.00
3408 4003009	OTHER PROFESSIONAL SERVICES	\$0.00	\$2,846.65	\$1,653.35	\$4,500.00	\$4,500.00	\$0.00
3408 4003010	OTHER SUNDRY - LETN	\$0.00	\$2,207.55	\$1,292.45	\$3,500.00	\$3,500.00	\$0.00
3408 4003011	BUILDING & IMPROVEMENTS	\$0.00	\$3,097.85	(\$2,597.85)	\$500.00	\$500.00	\$0.00
3408 4003015	MACHINERY & EQUIP MAINT	\$0.00	\$57.42	\$242.58	\$300.00	\$150.00	(\$150.00)
3408 4003020	TELEPHONE & FAX (LANDLINE)	\$0.00	\$3,276.28	\$1,923.72	\$5,200.00	\$5,200.00	\$0.00
3408 4003021	POSTAGE	\$0.00	\$3,613.88	\$586.12	\$4,200.00	\$4,500.00	\$300.00
3408 4003022	CELL PHONE & PAGERS	\$0.00	\$9,127.40	\$4,832.60	\$13,960.00	\$13,960.00	\$0.00
3408 4003023	INTERNET CONNECTIONS	\$0.00	\$2,627.85	\$1,372.15	\$4,000.00	\$4,000.00	\$0.00
3408 4003025	SATELLITE PHONE	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	(\$150.00)
3408 4003026	GPS	\$0.00	\$1,748.52	\$2,251.48	\$4,000.00	\$4,000.00	\$0.00
3408 4003030	TRAVEL	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00
		\$617.75		\$917.75	\$917.75		(\$617.75)
3408 4003040	ADVERTISING & PUBLICATIONS	\$0.00	\$762.54	\$237.46	\$1,000.00	\$1,000.00	\$0.00
3408 4003052	FIRE & EXTENDED COVERAGE	\$0.00	\$208.50	\$0.00	\$208.50	\$250.00	\$41.50
3408 4003053	FLEET LIABILITY	\$0.00	\$20,247.00	(\$2,016.00)	\$18,231.00	\$21,384.00	\$3,153.00
3408 4003054	OTHER SUNDRY INSURANCE	\$0.00	\$6,694.80	\$0.00	\$6,694.80	\$6,694.80	\$0.00
3408 4003060	ELECTRICITY	\$0.00	\$57,809.06	\$17,190.94	\$75,000.00	\$75,000.00	\$0.00
		\$1,209.00		\$18,399.94	\$76,209.00		(\$1,209.00)
3408 4003062	WATER & GAS	\$0.00	\$36,416.79	\$13,583.21	\$50,000.00	\$50,000.00	\$0.00
3408 4003073	MACHINERY & EQUIP LEASE	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00

Budget Compare Report

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3408 SHERIFF'S O&amp;M FUND</b>				Office: 400	<b>SHERIFF'S O&amp;M FUND</b>		
<b>Group: 4003000</b>	<b>4003999 OTHER SERVICES &amp; CHARGES</b>						
3408 4003090	DUES & MEMBERSHIPS	\$0.00	\$662.80	(\$62.80)	\$600.00	\$600.00	\$0.00
3408 4003094	MEALS & LODGING	\$0.00	\$3,605.98		\$6,000.00	\$6,000.00	\$0.00
3408 4003100	OTHER MISCELLANEOUS	\$0.00	\$6,854.29	(\$5,654.29)	\$1,200.00	\$7,200.00	\$6,000.00
3408 4003101	TRAINING & EDUCATION	\$6,000.00	\$3,342.50	\$345.71	\$7,200.00	\$7,200.00	\$0.00
3408 4003102	SOFTWARE SUPP & MAINT AGREE	\$0.00	\$21,268.07	\$1,657.50	\$5,000.00	\$6,000.00	\$1,000.00
3408 4003104	DRUG DOG	\$0.00	\$1,028.23	(\$1,768.07)	\$4,000.00	\$4,000.00	\$0.00
	<b>Group Totals:</b>	\$0.00	\$187,800.96	\$46,493.34	\$234,294.30	\$261,488.80	\$27,194.50
		\$7,826.75	\$187,800.96	\$54,320.09	\$242,121.05	\$261,488.80	\$19,367.75
<b>Group: 4004000</b>	<b>4004999 CAPITAL OUTLAY</b>						
3408 4004004	MACHINERY & EQUIPMENT	\$2,739.42	\$10,957.68	\$531.74	\$8,750.00	\$0.00	(\$8,750.00)
3408 4004005	VEHICLES	\$0.00	\$293,697.00	(\$83,697.00)	\$210,000.00	\$210,000.00	\$0.00
	<b>Group Totals:</b>	\$2,739.42	\$304,654.68	(\$83,165.26)	\$218,750.00	\$210,000.00	(\$8,750.00)
		\$84,591.00	\$301,915.26	\$1,425.74	\$303,341.00	\$210,000.00	(\$93,341.00)
	<b>Department Totals:</b>	\$36,382.71	\$2,120,357.73	\$227,552.75	\$2,311,527.77	\$2,728,303.15	\$416,775.38
		\$174,530.78	\$2,083,975.02	\$402,083.53	\$2,486,058.55	\$2,728,303.15	\$242,244.60
	<b>Fund Totals:</b>	\$36,382.71	\$2,120,357.73	\$227,552.75	\$2,311,527.77	\$2,728,303.15	\$416,775.38
		\$174,530.78	\$2,083,975.02	\$402,083.53	\$2,486,058.55	\$2,728,303.15	\$242,244.60

## APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

2023 AND 2024 BUDGETS					
<b>FISCAL YEAR: 2024</b>					
<b>FUND: Sheriff's O &amp; M 3408</b>					
<b>OFFICE: Sheriff's O &amp; M 400</b>					
	2023 Current	Increase 8%	2024 Proposed		
*Sheriff / Collector Auto (1/2 Salary)	36,293.34	2,903.47	39,196.81		
**Jail Admin/Chief Deputy (1/2 Salary)	31,750.00	434.98	32,184.98	*****	1.37%
Captain	58,000.00		58,000.00	****	
Sheriff's Secretary	38,732.40	3,098.59	41,830.99		8.00%
Office Secretary	35,616.00	2,849.28	38,465.28		8.00%
(1) Sergeant	57,200.00		57,200.00	****	
(2) Sergeant	55,600.00		55,600.00	****	
(3) Sergeant	55,200.00		55,200.00	****	
(1) Deputy	54,600.00		54,600.00	****	
(2) Deputy	52,200.00		52,200.00	****	
(3) Deputy	52,000.00		52,000.00	****	
(4) Deputy	52,000.00		52,000.00	****	
(5) Deputy	56,000.00		56,000.00	****	
(6) Deputy	52,800.00		52,800.00	****	
(7) Deputy	53,000.00		53,000.00	****	
(8) Deputy	53,600.00		53,600.00	****	
(9) Deputy	52,800.00		52,800.00	****	
(10) Deputy	52,800.00		52,800.00	****	
(11) Deputy	52,000.00		52,000.00	****	
Lieutenant (in 2023 it was CID Lieu)	56,400.00		56,400.00	****	
Clerk by ACT 1262	33,419.48	2,673.56	36,093.04		8.00%
Criminal Investigator	54,100.00		54,100.00	****	
SRO - Marked Tree School	52,000.00		52,000.00	****	
SRO - EPC School	53,600.00		53,600.00	****	
<b>Total Full Time Salaries</b>	<b>1,201,711.22</b>	<b>11,959.88</b>	<b>1,213,671.10</b>		
Overtime	45,000.00	5,000.00	50,000.00		
***Part Time (\$21.84/hr for 2024)	30,000.00	(10,000.00)	20,000.00		
<b>TOTAL SALARIES</b>	<b>1,276,711.22</b>	<b>6,959.88</b>	<b>1,283,671.10</b>		
*Sheriff salary is 1/2 from Collector's Automation Fund and 1/2 from Sheriff's O&M Fund					
**Jail Admin/Chief Deputy salary is 1/2 County Jail and 1/2 Sheriff O&M					
***Part Time (\$20.22/hr for 2023)					
****Employee received salary increase in Sept 2023					
*****Increase to make up the difference for the 8% raise					



**Post  
2023  
Budget Compare Report**

Fund: 1000 - 6804

Dept: 0001-9999

Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund: 3410 THE MAIN STREET PARK FUND</b>				<b>Office: 601</b>	<b>THE MAIN STREET PARK FUND</b>		
<b>Group: 6012000 6012999 SUPPLIES</b>							
3410 6012010	MISC OPERATING SUPPLIES	\$0.00	\$0.00		\$2,000.00	\$2,000.00	\$0.00
3410 6012020	BUILDING MATERIALS & SUPPLIES	\$0.00	\$709.49	\$290.51	\$1,000.00	\$5,000.00	\$4,000.00
3410 6012027	GRAVEL, DIRT & SAND	\$500.00	\$339.67	\$160.33	\$0.00	\$0.00	\$0.00
3410 6012030	CONCRETE	\$3,000.00	\$2,394.49	\$605.51	\$0.00	\$0.00	\$0.00
	<b>Group Totals:</b>	<b>\$3,500.00</b>	<b>\$3,443.65</b>	<b>\$3,056.35</b>	<b>\$3,000.00</b>	<b>\$7,000.00</b>	<b>\$4,000.00</b>
<b>Group: 6013000 6013999 OTHER SERVICES &amp; CHARGES</b>							
3410 6013009	OTHER PROFESSIONAL SERVICES	\$3,200.00	\$3,500.00	\$1,700.00	\$2,000.00	\$5,000.00	\$3,000.00
3410 6013011	BUILDINGS & IMPROVEMENTS	\$800.00	\$782.78	\$17.22	\$0.00	\$0.00	\$0.00
3410 6013052	FIRE & EXTENDED COVERAGE	\$0.00	\$128.00	\$0.00	\$128.00	\$200.00	\$72.00
3410 6013060	ELECTRICITY	\$0.00	\$299.97	\$1,200.03	\$1,500.00	\$1,500.00	\$0.00
3410 6013062	WATER & GAS	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
3410 6013100	NOT FOUND IN CURRENT YEAR	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
	<b>Group Totals:</b>	<b>\$4,000.00</b>	<b>\$4,710.75</b>	<b>\$3,117.25</b>	<b>\$3,828.00</b>	<b>\$9,900.00</b>	<b>\$6,072.00</b>
<b>Group: 6014000 6014999 CAPITAL OUTLAY</b>							
3410 6014003	IMPROVEMENTS OTHER THAN BUILDINGS	(\$7,500.00)	\$5,787.95	\$6,712.05	\$20,000.00	\$10,000.00	(\$10,000.00)
	<b>Group Totals:</b>	<b>(\$7,500.00)</b>	<b>\$5,787.95</b>	<b>\$6,712.05</b>	<b>\$20,000.00</b>	<b>\$10,000.00</b>	<b>(\$10,000.00)</b>
	<b>Department Totals:</b>	<b>\$0.00</b>	<b>\$13,942.35</b>	<b>\$12,885.65</b>	<b>\$26,828.00</b>	<b>\$26,900.00</b>	<b>\$72.00</b>
	<b>Fund Totals:</b>	<b>\$0.00</b>	<b>\$13,942.35</b>	<b>\$12,885.65</b>	<b>\$26,828.00</b>	<b>\$26,900.00</b>	<b>\$72.00</b>
<b>Fund: 3501 COURTHOUSE GRANTS FUND</b>				<b>Office: 108</b>	<b>COURTHOUSE GRANTS FUND</b>		
<b>Group: 1083000 1083999 OTHER SERVICES &amp; CHARGES</b>							
3501 1083009	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$135,206.00	\$135,206.00
	<b>Group Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$135,206.00</b>	<b>\$135,206.00</b>
	<b>Department Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$135,206.00</b>	<b>\$135,206.00</b>

**Pc ett**  
**2023**  
**Budget Compare Report**

Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
<b>Fund Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$135,206.00	\$135,206.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$135,206.00	\$135,206.00
<b>Fund: 3502 COUNTY VOTING SYSTEMS GRANT FUND</b>				Office: 109		COUNTY VOTING SYSTEMS GRANT FUND	
<b>Group: 1093000 1093999 OTHER SERVICES &amp; CHARGES</b>			\$0.00		\$0.00	\$0.00	\$0.00
3502 1093100	OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00			
<b>Group Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Department Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Fund Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Fund: 3503 AUTO RECORDS SYSTEM FUND</b>				Office: 102		AUTO RECORDS SYSTEM GRANT FUND	
<b>Group: 1022000 1022999 SUPPLIES</b>			\$0.00		\$0.00	\$0.00	\$0.00
3503 1022002	SMALL EQUIPMENT	\$0.00	\$0.00	\$0.00			
<b>Group Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Group: 1023000 1023999 OTHER SERVICES &amp; CHARGES</b>			\$0.00		\$0.00	\$0.00	\$0.00
3503 1023100	OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00			
3503 1023102	SOFTWARE SUPP & MAINT AGREEMENT	\$0.00	\$0.00	\$0.00			
<b>Group Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Department Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Fund Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Fund: 3504 FAIR ASSOCIATION FUND</b>				Office: 603		FAIR ASSOCIATION FUND	
<b>Group: 6032000 6032999 SUPPLIES</b>			\$0.00		\$0.00	\$0.00	\$0.00
3504 6032022	PLUMBING & ELECTRICAL	\$0.00	\$0.00	\$0.00			
<b>Group Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Group: 6033000 6033999 OTHER SERVICES &amp; CHARGES</b>			\$0.00		\$0.00	\$0.00	\$0.00
3504 6033011	BUILDING AND IMPROVEMENTS	\$0.00	\$0.00	\$0.00			
<b>Group Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Department Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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2023  
Budget Compare Report

Fund: 1000 - 6804      Dept: 0001-9999      Item: 00 - 9999

Line Item	Description	2023 Year to Date Trans/Appro	2023 Year to Date Expenditures	2023 Year to Date Balance	2023 Budget Amount	2024 Budget Amount	Difference
	Fund Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Fund: 3505 RECYCLING GRANTS FUND</b>							
		<b>Office: 702</b>		<b>RECYCLING GRANTS FUND</b>			
<b>Group: 7023000</b>	<b>7023999 OTHER SERVICES &amp; CHARGES</b>				\$0.00	\$0.00	\$0.00
3505 7023100	OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Group Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fund Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Fund: 3506 COMMUNITY ENHANCEMENT GRANT FUND</b>							
		<b>Office: 604</b>		<b>AMERICAN LEGION POST 14 GRANT</b>			
<b>Group: 6043000</b>	<b>6043999 OTHER SERVICES &amp; CHARGES</b>				\$0.00	\$0.00	\$0.00
3506 6043100	OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Group Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Fund: 3506 COMMUNITY ENHANCEMENT GRANT FUND</b>							
		<b>Office: 605</b>		<b>BOTTOM LAND HISTORICAL SOCIETY GRANT</b>			
<b>Group: 6053000</b>	<b>6053999 OTHER SERVICES &amp; CHARGES</b>				\$0.00	\$0.00	\$0.00
3506 6053100	OTHER MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Group Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fund Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Grand Totals	\$3,234,903.24	\$10,716,423.66	\$2,169,903.32	\$12,886,326.98	\$18,128,540.30	\$5,242,223.32
		\$3,234,903.24	\$10,716,423.66	\$5,404,806.56	\$16,121,230.22	\$18,128,540.30	\$2,007,320.08

**POINSETT COUNTY QUORUM COURT**

**APPROPRIATION ORDINANCE NO. 2023-30**

**Sponsor – Elizabeth Schwarz**

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**BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF POINSETT,  
STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:  
“AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING  
BUDGET FOR CALENDAR YEAR 2024.”**

**SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE**

The annual budget for calendar year 2024, identified as “2024 Annual Budget,” Poinsett County, Arkansas, dated December 11, 2023, is hereby adopted by reference. Salary lines will be effective retroactive to December 15, 2023. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any persons during normal office hours.

**SECTION 2. NON-RESTRICTED EXPENDITURE CATEGORIES**

Expenditure of funds appropriated by this Ordinance shall not be restricted to the line-item expenditure codes comprising the four major categories of expenditures – Personal Services, Supplies, Other Services and Charges and Capital Outlays, but shall be restricted to office/departmental expenditures within the above enumerated four major categories of expenditures except for funds appropriated for personal salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

**SECTION 3. EXPENDITURE RESTRICTED TO SPECIFIED FUNDS**

No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or an amendment thereto.

**SECTION 4. TRANSFERS**

Any transfer of monies between the various funds of the County or between the four major categories of expenditures, Personal Services, Supplies, Other Services and Charges and Capital Outlays – shall be made only with prior approval of the Poinsett County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

## SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

2024 PROJECTED EXPENDITURES		2024 PROJECTED REVENUE	
<b>A. County General Fund #1000</b>			
County Judge	\$196,471.81		
County Clerk	\$360,048.94		
Circuit Clerk	\$200,777.32		
Treasurer	\$161,666.00		
Tax Collector	\$204,128.63		
Assessor	\$424,548.59		
Equalization Board	\$6,592.88		
Quorum Court	\$108,933.76		
Courthouse Maintenance	\$238,086.94		
Election	\$162,920.61		
Computer / IS Department	\$0.00		
Courthouse Annex Maintenance	\$29,300.00		
County Health Department	\$100,657.00		
Circuit Court	\$36,650.00		
Lepanto District Court	\$30,042.04		
Harrisburg District Court	\$37,406.27		
Trumann District Court	\$35,026.40		
Marked Tree District Court	\$30,248.27		
Juvenile Court	\$300,244.23		
Prosecuting Attorney	\$165,772.25		
Coroner	\$34,135.41		
Constables	\$61.00		
Weiner District Court	\$3,344.57		
Tyronza District Court	\$24,475.47		
Office of Emergency Management	\$213,368.14		
Veteran's Services	\$53,579.45		
Extension Office	\$77,997.80		
Grants-in-Aid Social Services	\$2,014.00		
Expenditures:	\$3,238,497.78	Revenue:	\$5,145,795.61
Interfund Transfers Out:	\$1,632,110.94		
<b>Total Expenditures &amp; Transfers Out:</b>	<b>\$4,870,608.72</b>		
<b>B. General Reserve Fund #1001</b>			
Expenditures:	\$0.00	Transfer from County General	\$120,000.00
<b>C. Coronavirus Relief Fund #1005</b>			
Expenditures:	\$0.00	Revenue:	\$73,597.86
<b>D. ARPA Revenue Replacement Fund #1006</b>			
Expenditures:	\$4,570,004.79	Revenue:	\$4,726,175.75
<b>E. Local Assist. &amp; Tribal Consistency Fund #1007</b>			
Expenditures:	\$30,000.00	Revenue:	\$30,450.45
<b>F. General Capital Reserve Fund #1800</b>			
Expenditures:	\$0.00	Transfer from County General	\$120,000.00
<b>G. Road Fund #2000</b>			
Expenditures:	\$2,875,640.59	Revenue:	\$2,875,640.59

H. Fuel Tax Fund #2003	Expenditures:	\$160,000.00	Revenue:	\$160,822.53
I. Treasurer's Automation Fund #3000	Expenditures:	\$58,682.50	Revenue:	\$125,522.48
J. Collector's Automation Fund #3001	Expenditures:	\$73,326.72	Revenue:	\$229,774.69
K. Circuit Court Automation Fund #3002	Expenditures:	\$0.00	Revenue:	\$33,087.54
L. Assessor's Amendment 79 Fund #3004	Expenditures:	\$17,701.20	Revenue:	\$30,896.33
M. County Clerk's Cost Fund #3005	Total Expenditures:	\$24,703.28	Revenue:	\$33,618.55
N. Recorder's Cost Fund #3006	Expenditures:	\$187,989.95	Revenue:	\$310,259.03
O. County Library Fund #3008	Expenditures:	\$508,602.17	Revenue:	\$923,913.68
P. Solid Waste Fund #3009	Expenditures:	\$30,600.00	Revenue:	\$30,600.00
Q. Re-Appraisal Cost Fund #3011	Expenditures:	\$197,607.36	Revenue:	\$197,607.36
R. Child Support Cost Fund #3012	Expenditures:	\$4,250.00	Revenue:	\$5,325.08
S. Boating Safety Fund #3019	Expenditures:	\$1,600.00	Revenue:	\$3,587.32
T. Emergency 911 Fund #3020	Expenditures:	\$711,017.31	Revenue:	\$770,591.29
U. Public Defender Fund #3024	Expenditures:	\$46,226.40	Revenue:	\$46,226.40
V. Juvenile Probation Fee Fund #3031	Expenditures:	\$7,050.00	Revenue:	\$52,895.24
W. Assessor's Late Assessment Fee Fund #3042	Expenditures:	\$3,000.00	Revenue:	\$5,296.04
X. County Jail Fund #3400	Expenditures:	\$2,491,121.10	Revenue:	\$2,491,121.10
Y. Public Defender Investigator Fund #3402	Expenditures:	\$20.00	Revenue:	\$33,839.38
Z. Sheriff's Equipment Fund 3406	Expenditures:	\$500.00	Revenue:	\$711.05
AA. Sheriff's O & M Fund #3408	Expenditures:	\$2,728,303.15	Revenue:	\$2,728,303.15
BB. Main Street Park Fund #3410	Expenditures:	\$26,900.00	Revenue:	\$26,900.00
CC. Courthouse Grants Fund #3501	Expenditures:	\$135,206.00	Revenue:	\$135,206.00
DD. Law Library Fund #6009	Expenditures:	\$0.00	Revenue:	\$106,462.29
	<b>Total Expenditures:</b>	<b>\$18,128,550.30</b>	<b>Total Projected Revenue:</b>	<b>\$21,574,226.79</b>
	<b>Total Interfund Transfers Out:</b>	<b>\$1,632,110.94</b>		

**SECTION 6. SEVERABILITY**

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

**SECTION 7. EMERGENCY**

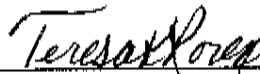
This Ordinance being necessary for the protection and preservation of public health and safety, an emergency is hereby declared to exist and this Ordinance shall be in force and shall take effect upon passage and publication.

**PASSED AND APPROVED** this 11<sup>th</sup> day of December 2023.

Attest:



\_\_\_\_\_  
J.C. Carter,  
Poinsett County Judge



\_\_\_\_\_  
Teresa Rouse,  
Poinsett County Clerk

This publication was paid for by Poinsett County General Fund/Quorum Court and the cost to publish it is \$

\_\_\_\_\_

## 2024 Budget Salary Amounts-Poinsett County

**County Judge-** 75,945.58

1<sup>st</sup> Deputy- 44,088.21

**Quorum Court-**

Justice of Peace Per Diem 11@ 512.40

**County Clerk-**65,699.79

Chief Deputy-44,043.65

Accounts Payable-37,152.00

2<sup>nd</sup> Deputy-34,295.45

3<sup>rd</sup> Deputy-31,703.40

Appropriation Part time-3,000.00

**Circuit Clerk-**65,699.79

Chief Deputy-42,210.76

2<sup>nd</sup> Deputy/Admin Asst.-37,188.58

**Recorder Cost Fund**

3<sup>rd</sup> Deputy-29,355.00

4<sup>th</sup> Deputy-29,355.00

Appropriation Part-time-16,500.00

**Treasurer-** 65,699.79

Chief Deputy-41,109.77

Appropriation Part-time-2,500.00

**Treasurer Automation Fund**

Appropriation Part-time-5,000.00

**Tax Collector**

Chief Deputy-43,438.09

2<sup>nd</sup> Deputy-37,880.71

Appropriation Part-time-25,000.00

**Tax Collector Automation Fund/ Sheriff ½**

Collector-39,196.81

**Tax Assessor-**65,699.79

Head GIS Mapper/Level 4 Appraiser-46,485.01

Chief Deputy-45,296.77

2<sup>nd</sup> Deputy, GIS Mapper, Deeds-39,552.39

2<sup>nd</sup> Deputy, Personal Property-37,751.56

Appropriation Part-time-12,000.00



**Courthouse Maintenance**

Supervisor Janitor/Maintenance-36,514.50  
Appropriation Janitor Part-time-14,060.89  
Appropriation Maintenance Part-time- 14,060.89

**Veterans Service Officer-22,896.00**

Assistant Veterans Service Officer-15,834.87

**Office of Emergency Management**

OEM Coordinator-44,074.80

**Juvenile**

Intake Officer-48,696.12  
FINS Officer-39,317.01  
Juvenile Probation Officer-38,103.52  
FINS Intake Officer-36,000.00

**Coroner Part-time -18,058.90****Elections**

Appropriation Secretary Part-time- 15,000.00  
Appropriation Extra Help-63,000.00  
Appropriation Other Compensation-3,500.00

**County Library**

Administrator-50,743.23  
Marked Tree Clerk-36,427.01  
Lepanto Clerk-28,119.00  
Weiner Clerk-28,119.00  
Appropriation Part-time-6,500.00  
Appropriation Part-time-62,600.00

**Road Department**

Road Supervisor- 49,631.66  
Road Foreman-43,097.14  
Shop Manager-43,339.84  
Deputy Clerk-36,061.20  
Mechanic-40,651.85  
Bridge Foreman- 43,200.17  
Grader (Senior)-44,292.31  
Grader (Senior)-42,999.94  
Grader (Senior)-42,282.04  
Grader (Journeyman)-41,743.99  
Grader (Journeyman)-38,286.00  
Grader (Journeyman)-38,350.80  
Grader (Apprentice)-36,568.80  
Grader (Apprentice)-36,633.60  
Bridge/ HEO-36,153.00

Bridge/ HEO-33,475.00  
Bridge/ HEO Apprentice-31,930.00  
Bridge/ HEO Apprentice-31,930.00  
Road Truck Driver-33,990.00  
Road Truck Driver-40,651.85  
Road Truck Driver-41,865.34  
Road Truck Driver-37,713.60  
Appropriation Part-time-9,000.00

**Emergency 911**

911Coordinator-47,000.00  
Operator 1-40,000.00  
Operator 2-41,562.78  
Operator 3-40,000.00  
Operator 4-40,200.00  
Operator 5-40,000.00  
Appropriation Part-time- 20,000.00

**County Jail**

Jail Admin/Chief Deputy ½ Salary-32,184.98  
Office Secretary-36,460.80  
Captain-55,329.73  
Jailer 1-43,400.00  
Jailer 2-48,152.80  
Jailer 3-43,000.00  
Jailer 4-43,800.00  
Jailer 5-43,000.00  
Jailer 6-43,000.00  
Jailer 7-43,726.70  
Jailer 8-43,400.00  
Jailer 9-43,000.00  
Jailer 10-44,000.00  
Jailer 11-43,000.00  
Jailer 12-43,000.00  
Jailer 13-43,000.00  
Jailer Sergeant 1-48,200.00  
Jailer Sergeant 2-46,000.00  
Jailer Lieutenant-50,795.92  
Cook-38,588.92  
Communication Officer 1-40,000.00  
Communication Officer 2-40,800.00  
Communication Officer 3-40,800.00  
Communication Officer 4-40,000.00  
Nurse-55,831.32  
Appropriation Operator Part-time 10,000.00

**Sheriff's Department**

Sheriff ½ Salary-39,196.81  
Chief Deputy/Jail Admin ½ Salary-32,184.98  
Captain-58,000.00  
Sheriff's Secretary- 41,830.99  
Office Secretary-38,465.28  
Sergeant 1-57,200.00  
Sergeant 2-55,600.00  
Sergeant 3-55,200.00  
Deputy 1-54,600.00  
Deputy 2-52,200.00  
Deputy 3-52,000.00  
Deputy 4-52,800.00  
Deputy 5-56,000.00  
Deputy 6-52,800.00  
Deputy 7-53,000.00  
Deputy 8-53,600.00  
Deputy 9-52,800.00  
Deputy 10-52,800.00  
Deputy 11-52,000.00  
Lieutenant-56,400.00  
Clerk by Act 1262-36,093.04  
Criminal Investigator-54,100.00  
SRO-Marked Tree School-52,000.00  
SRO- EPC School-53,600.00  
Appropriation Part-time-20,000.00