

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

AN APPROPRIATION ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR 2024.

Section 1: ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2024 identified as "2024 Annual Budget, Sevier County, Arkansas" dated December 11 2023, is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

Section 2: NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures- Personal Services, Supplies, Other Services and Charges, and Capital Outlays-but shall be restricted to office/departmental expenditures within the above enumerated four major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

Section 3: EXPENDITURES RESTRICTED TO SPECIFIED FUNDS. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or any amendment thereto.

Section 4: TRANSFERS. Any transfers 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 approval of the Sevier 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 are set forth in an attachment to this Ordinance and are adopted by reference.

Section 6: SALARIES AND WAGES FOR COUNTY EMPLOYEES are set forth in an attachment to this Ordinance and are adopted by reference. This includes newly elected officials starting salaries for 2024.

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

Section 9: This Ordinance shall be in force and shall take effect upon passage and approval.

APPROVED: Sandra Dunn

Sandra Dunn
County Judge

DATE: 12-11-2023

ATTEST: Renea Bailey
Renea Bailey
County Clerk

AN APPROPRIATION ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR 2024.

Section 5: MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total projected revenues are \$4,783,754.00.

<u>Office/Department</u>	<u>Appropriated Amount</u>
County Judge	\$ 153,561.00
County Clerk	274,408.00
Circuit Clerk	243,400.00
Treasurer	109,495.00
Collector	189,303.00
Assessor	338,605.00
Equalization Board	3,580.00
Quorum Court	164,971.00
Courthouse Maintenance	323,021.00
Election Commission	98,873.00
County Buildings	42,717.00
Grants in Aid/General	11,614.00
County Health	109,382.00
Grants in Aid/Health	9,000.00
Sheriff	1,494,307.00
Circuit Court	32,485.00
District Court	166,813.00
Juvenile Court	7,575.00
Juvenile Intake	79,165.00
Prosecuting Attorney	51,673.00
Coroner	40,844.00
Office of Emergency Management	104,130.00
Grants in Aid/Recreation & Culture	9,500.00
VSO	17,844.00
Extension Office	73,675.00
Grants in Aid/Social Services	3,000.00
Airport	42,768.00

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 THE OPERATING BUDGET FOR 2024

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

TOTAL	\$ 4,195,709.00
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B. LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND. Total projected revenues are \$266,362.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Charges	\$ 118,250.00
TOTAL	\$ 118,250.00

C. ROAD FUND. Total projected revenues are \$3,542,537.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 1,188,900.00
Supplies	1,237,600.00
Other Services and Charges	161,951.00
Capital Outlay	430,000.00
Transfers Out	20,750.00
TOTAL	\$ 3,039,201.00

D. ADDITIONAL MOTOR FUEL TAX FUND. Total projected revenues are \$389,380.00

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Capital Outlay	\$ 189,000.00
TOTAL	\$ 189,000.00

E. TREASURER'S AUTOMATION FUND. Total projected revenues are \$75,803.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 3,300.00
Other Services and Charges	19,000.00
Capital Outlay	7,250.00
TOTAL	\$ 29,550.00

F. COLLECTOR'S AUTOMATION FUND. Total projected revenues are \$112,766.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 17,700.00
Capital Outlay	4,000.00
TOTAL	\$ 21,700.00

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Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

G. COURT AUTOMATION FUND Total projected revenues are \$15,184.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 4,000.00
Capital Outlay	5,000.00
TOTAL	<u>\$ 9,000.00</u>

H. COUNTY CLERK'S COST FUND Total projected revenues are \$20,549.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 2,000.00
Other Services and Charges	2,400.00
Machinery & Equipment	1,000.00
TOTAL	<u>\$ 5,400.00</u>

I. COUNTY RECORDER'S COST FUND. Total projected revenues are \$171,443.00

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 1,000.00
Other Services and Charges	69,500.00
Capital Outlay	12,000.00
Transfers Out	25,000.00
TOTAL	<u>\$ 107,500.00</u>

J. COUNTY LIBRARY FUND. Total projected revenues are \$634,812.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 116,771.00
Supplies	5,400.00
Other Services and Charges	31,856.00
TOTAL	<u>\$ 154,027.00</u>

K. SOLID WASTE FUND. Total projected revenues are \$3,547,715.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 569,949.00
Supplies	259,900.00

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Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

Other Services and Charges	485,862.00
Capital Outlays	560,000.00
Transfers Out	8,000.00
TOTAL	<u>\$ 1,883,711.00</u>

L. CHILD SUPPORT COLLECTION FUND. Total projected revenues are \$6,590.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 500.00
Other Charges	1000.00
Transfers out	1,500.00
TOTAL	<u>\$ 3,000.00</u>

M. CRIMINAL JUSTICE FUND. Total projected revenues are \$2,472,997.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 1,162,894.00
Supplies	313,620.00
Other Services and Charges	248,007.00
TOTAL	<u>\$ 1,733,754.00</u>

N. E-911 FUND. Total projected revenues are \$843,273.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 8,600.00
Other Services and Charges	70,200.00
Capital Outlay	2,000.00
Transfers Out	223,816.00
TOTAL	<u>\$ 304,616.00</u>

O. VICTIM/ WITNESS FUND. Total projected revenues are \$12,540.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 9,546.00

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 AN APPROPRIATION ORDINANCE TO ESTABLISH
 THE OPERATING BUDGET FOR 2024

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

TOTAL	\$ 9,546.00
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P. INDIGENT CRIMINAL DEFENSE FUND. Total projected revenues are \$8,762.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 7,000.00
TOTAL	\$ 7,000.00

Q. JUVENILE PROBATION FEE FUND. Total projected revenues are \$11,943.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 8,000.00
TOTAL	\$ 8,000.00

R. COUNTY AIRPORT FUND. Total projected revenues are \$833,114.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 20,000.00
Other Services and Charges	40,137.00
Capital Outlay	761,881.00
TOTAL	\$ 822,018.00

S. SOLID WASTE RESERVE FOR DEPRECIATION FUND. Total projected revenues are \$423,532.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 300,000.00
TOTAL	300,000.00

T. COUNTY GENERAL IMPROVEMENT GRANT FUND. Total projected revenues are \$72,776.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	32,246.00
Capital Outlay	40,530.00
TOTAL	\$ 72,776.00

U. HOSPITAL CONSTRUCTION FUND. Total projected revenues are \$71,532.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Capital Outlay	71,532.00
TOTAL	\$ 71,532.00

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V. SEVIER COUNTY MEDICAL CENTER. Total projected revenues are \$2,000,000.00

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Transfers Out	2,000,000.00

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

W. ARKANSAS OPIOID RECOVERY PARTNERSHIP GRANT FUND. Total projected revenues are \$541,722.00

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 283,793.00
Supplies	5,000.00
Other Services and Charges	83,946.00
TOTAL	<u>\$ 372,739.00</u>

X. SEVIER COUNTY DE QUEEN LAKE. Total projected revenues are \$240,000.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	200,000.00
TOTAL	<u>\$ 200,000.00</u>

Y. HOSPITAL CONSTRUCTION FUND. Total projected revenues are \$71,532.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	71,532.00
TOTAL	<u>\$ 71,532.00</u>

Z. LAW LIBRARY FUND. Total projected revenues are \$5,766.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	2,775.00
TOTAL	<u>\$ 2,775.00</u>

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THE OPERATING BUDGET FOR 2024

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

AA. MISCELLANEOUS OTHER FUNDS. Other county funds with revenues anticipated in 2024 are listed with their projected revenue amounts. No expenditures are budgeted from these funds in this Ordinance.

<u>FUND</u>	<u>PROJECTED REVENUES</u>
County General Reserve Fund	1,930,210.00
Coronavirus Relief Fund	333,212.00
Jail Construction Investment	609,512.00
Assessor's Amendment 79 Fund	26,468.00
County Road Investment	409,653.00
Sheriff's Communication Facility & Equipment Fund	165,364.00
County Road Reserve for Depreciation Investment Fund	402,892.00
Boating Safety Fund	1,346.00
Emergency Vehicle Fund	22,071.00
Circuit Clerk's Commissioner's Fee Fund	4,339.00
Assessor's Late Assessment Fee Fund	3,992.00
Solid Waste Investment Fund	699,838.00
County Sheriff's Office Fund	32,600.00
E-9-1-1 Reserve Investment Fund	311,918.00
Jail Operation & Maintenance	241,352.00
Jail Rehabilitation Education Fund	24.00
Sales Tax Bond Fund	1,820,000.00
County Sheriff's Office Fund	32,600.00
Cossatot VFD Fund	10,000.00
Green's Chapel VFD Fund	10,000.00
Central VFD Fund	10,000.00
Provo VFD Fund	10,000.00

Section 6

SCHEDULE OF 2024 SALARIES AND WAGES
SEVIER COUNTY, ARKANSAS

DEPARTMENT AND POSITION	BASE SALARAE/WAGE
County Judge	The Judges salary is split between, County General, Road & SolidWaste
County Judge (35%)	\$ 21,705.00
Admin. Assistant	\$ 38,585.00
County Clerk	\$ 51,073.00
Admin. Assistant	\$ 36,153.00
Chief Deputy Clerk	\$ 32,175.00
Deputy Clerk	\$ 30,128.00
Circuit Clerk	\$ 58,736.00
Chief Deputy Clerk	\$ 35,167.00
Deputy Clerk	\$ 30,143.00
Deputy Clerk	\$ 29,640.00
Treasurer	\$ 53,578.00
Deputy Treasurer (Part-Time)	\$ 20,556.00
Collector	The Sheriff's salary is split between the Collector and Sheriff's Dept
Sheriff	\$ 33,622.00
Chief Deputy Clerk	\$ 35,107.00
Deputy Clerk	\$ 32,294.00
Deputy Clerk	\$ 6,000.00
Assessor	\$ 53,578.00
Chief Deputy Clerk	\$ 33,158.00
Deputy Clerk	\$ 30,143.00
Equalization Board Members (5)	\$ 2,000.00
Justices of the Peace (9)	\$ 259.86 Per Monthly Meeting
	\$ 52.65 Per Committee Meeting
Building & Grounds Manager	\$ 36,374.00
Janitor	\$ 33,127.00
Election Commissioners (3)	
Pollworker Pay	\$ 30,000.00
Sheriff	The Sheriff's salary is split between the Collector and Sheriff's Dept
Sheriff	\$ 33,621.00
Chief Dputy	\$ 59,013.00
Deputy	\$ 51,261.00
Deputy	\$ 46,780.00
Deputy	\$ 44,851.00
Deputy/Investigator	\$ 52,804.00
Deputy/Investigator	\$ 56,639.00
Deputy	\$ 45,573.00
Deputy	\$ 46,780.00
Deputy	\$ 46,779.00
Deputy	\$ 44,880.00
Courthouse Deputy	\$ 45,121.00
Maintenance	\$ 48,146.00
School Resource Deputy	\$ 37,295.00
Community Service Deputy	\$ 43,544.00
Overt Time	\$ 40,000.00
Deputy	\$ 43,544.00
Extra Merit Pay	\$ 4,200.00
Juvenile Intake Officer	\$ 43,000.00
OEM	\$ 50,000.00
Overtime	\$ 1,200.00
Veterans Services Officer	\$ 11,239.00
Coroner	\$ 13,416.00
Deputy Coroner	\$ 12,000.00
Equipment Operator	\$ 27,852.00
Road Department	The Judges salary is split between, County General, Road & SolidWaste
Road Foreman	\$ 54,891.00

DEPARTMENT AND POSITION	BASE SALARAE/WAGE
Grader Operator (5)	\$ 40,396.00
Truck Driver/Operator (8)	\$ 39,611.00
Truck Driver/Operator	\$ 39,908.00
Mechanic	\$ 41,674.00
Mechanic Helper	\$ 41,046.00
Mechanic Helper	\$ 39,611.00
County Judge (34%)	\$ 21,085.00
Part-Time Clerical	\$ 2,000.00
Over-time Provision	\$ 30,000.00
Library	
Head Librarian	\$ 29,566.00
Part Time Librarian	\$ 12,876.00
Part Time Librarian	\$ 13,498.00
Part Time Librarian	\$ 12,975.00
Part Time Librarian	\$ 15,587.00
Fill In Pay	\$ 10,000.00
Solid Waste Management	The Judges salary is split between, County General, Road & SolidWaste
Foreman	\$ 45,000.00
Assistant Foreman	\$ 41,000.00
Operator/Driver (2)	\$ 39,162.00
Operator/Driver (2)	\$ 37,582.00
Part-Time Operator	\$ 13,168.00
Part-Time Gate Attendant	\$ 13,168.00
Part-Time Fill In	\$ 6,588.00
County Judge (31%)	\$ 19,239.00
County Jail	
Administrator	\$ 54,599.00
Dispatcher	\$ 42,161.00
Dispatcher (3)	\$ 38,131.00
Dispatcher	\$ 39,048.00
Jailer (11)	\$ 38,131.00
Jailer	\$ 38,834.00
Information Technologist	\$ 36,416.00
Part-Time Provision	\$ 55,000.00
Over-time Provision	\$ 55,000.00
Additional Merit Pay	\$ 1,200.00
Arkansas Opiod Recovery Grant	
Coordinator (2)	\$ 37,502.00
Peer Specialist (2)	\$ 37,502.00
Peer Specialist	\$ 18,751.00
Fill In/Extra	\$ 6,000.00

2024 Base Pay for New County Employees and New Positions

Department Heads may hire in at a lower rate than those reflected below transitioning to the starting rate at their discretion.

Chief Deputy Clerk	\$ 16.50	Head Librarian	\$ 16.00
Deputy Clerk	\$ 15.00	Part Time Librarian	\$ 11.00
Chief Deputy Sheriff	\$ 23.00	Courthouse Maint Supervisor	\$ 16.25
Deputy Sheriff	\$ 19.50	Courthouse Janitor	\$ 14.00
Investigator	\$ 22.00	Arkansas Opiod	Defined by Grant
Sheriff's Maintenance	\$ 16.00		
Jail Administrator	\$ 24.00		
Jailer/IT	\$ 15.00		
Jailer/Dispatcher	\$ 14.50		
Juvenile Intake Officer	\$ 18.50		
OEM Coordinator	\$ 20.00		
Veterans Sercvice Officer	\$ 14.00		

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0100
 COUNTY JUDGE
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE ELECTED OFFI		21,705.00
0002	ADMINISTRATIVE ASSISTANT		38,585.00
Total Salaries			60,290.00

Line	Description	Budget 2024
1001	SALARIES, FULL-TIME.....	60,290.00
1006	SOCIAL SECURITY MATCHING.....	4,612.00
1007	RETIREMENT MATCHING.....	9,236.00
1009	HEALTH INSURANCE MATCHING.....	8,924.00
1010	WORKMEN'S COMPENSATION.....	200.00
1011	UNEMPLOYMENT COMPENSATION.....	35.00
1016	LIFE INSURANCE.....	164.00
Total Personnel Services		83,461.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0100
 COUNTY JUDGE
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
Section 2: Supplies		
2001	SUPPLIES.....	3,000.00
2002	SMALL EQUIPMENT.....	1,000.00
2023	Parts and Repairs.....	200.00
Total Supplies		4,200.00
Section 3: Other Charges		
3009	OTHER PROFESSIONAL SERVICES.....	21,000.00
3020	TELEPHONE & FAX - LANDLINE.....	4,000.00
3021	POSTAGE.....	300.00
3022	CELL PHONES & PAGERS.....	1,500.00
3023	INTERNET CONNECTION.....	1,200.00
3030	TRAVEL.....	1,000.00
3040	ADVERTISING & PUBLICATION.....	500.00
3054	OTHER SUNDRY INSURANCE.....	200.00
3073	LEASE - MACHINERY & EQUIPMENT.....	600.00
3090	DUES & MEMBERSHIPS.....	6,000.00
3094	MEALS & LODGING.....	1,700.00
3095	PAUPERS & WELFARE.....	1,500.00
3100	OTHER MISCELLANEOUS.....	15,000.00
3101	TRAINING & EDUCATION.....	1,400.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	6,000.00
Total Other Charges		61,900.00
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	4,000.00
Total Capital Outlay		4,000.00
Dept 0100 Total Budget		153,561.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0101
 COUNTY CLERK
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	COUNTY CLERK ELECTED OFFI		51,073.00
0002	CHIEF DEPUTY CLERK		32,175.00
0003	DEPUTY CLERK		30,128.00
0004	DEPUTY CLERK		0.00
0005	PART TIME CLERICAL		
0008	ADMINISTRATIVE ASSISTANT		36,153.00
Total Salaries			149,529.00

Line	Description	Budget 2024
1001	SALARIES, FULL-TIME.....	149,529.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	1,500.00
1006	SOCIAL SECURITY MATCHING.....	11,334.00
1007	RETIREMENT MATCHING.....	23,974.00
1009	HEALTH INSURANCE MATCHING.....	26,375.00
1010	WORKMEN'S COMPENSATION.....	200.00
1011	UNEMPLOYEMENT COMPENSATION.....	140.00
1016	LIFE INSURANCE.....	488.00
1018	COMPENSATION LIABILITY.....	1,592.00
1025	HEALTH INSURANCE PAID.....	507.00
Total Personnel Services		215,639.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0101
 COUNTY CLERK
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
Section 2: Supplies		
2001	SUPPLIES.....	6,000.00
2002	SMALL EQUIPMENT.....	1,000.00
2005	FOOD.....	500.00
2006	Clothing and Uniforms.....	900.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	2,500.00
Total Supplies		10,900.00
Section 3: Other Charges		
3009	OTHER PROFESSIONAL SERVICES.....	820.00
3020	TELEPHONE & FAX - LANDLINE.....	3,000.00
3021	POSTAGE.....	5,238.00
3022	CELL PHONES & PAGERS.....	1,000.00
3023	INTERNET CONNECTION.....	2,500.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	250.00
3054	OTHER SUNDRY INSURANCE.....	511.00
3073	LEASE - MACHINERY & EQUIPMENT.....	600.00
3090	DUES & MEMBERSHIPS.....	250.00
3094	MEALS & LODGING.....	3,200.00
3101	TRAINING & EDUCATION.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	27,500.00
Total Other Charges		45,869.00
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	2,000.00
Total Capital Outlay		2,000.00
Dept 0101 Total Budget		274,408.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0102
 CIRCUIT CLERK
 FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	CIRCUIT CLERK ELECTED OFF		58,736.00
0002	CHIEF DEPUTY CLERK		35,167.00
0003	DEPUTY CLERK		30,143.00
0004	DEPUTY CLERK		29,640.00
Total Salaries			153,686.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	SALARIES, FULL-TIME.....	153,686.00
1006	SOCIAL SECURITY MATCHING.....	11,757.00
1007	RETIREMENT MATCHING.....	25,013.00
1009	HEALTH INSURANCE MATCHING.....	26,440.00
1010	WORKMEN'S COMPENSATION.....	170.00
1011	UNEMPLOYMENT COMPENSATION.....	150.00
1016	LIFE INSURANCE.....	487.00
1017	Sick Leave Liability.....	6.00
Total Personnel Services		217,709.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0102
 CIRCUIT CLERK
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
Section 2: Supplies		
2001	SUPPLIES.....	4,000.00
2002	SMALL EQUIPMENT.....	600.00
2005	FOOD.....	230.00
2020	BUILDING MATERIALS & SUPPLIES.....	500.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	1,100.00
Total Supplies		6,430.00
Section 3: Other Charges		
3009	OTHER PROFESSIONAL SERVICES.....	250.00
3020	TELEPHONE & FAX - LANDLINE.....	3,500.00
3021	POSTAGE.....	3,000.00
3023	INTERNET CONNECTION.....	2,000.00
3030	TRAVEL.....	1,000.00
3040	ADVERTISING & PUBLICATION.....	100.00
3054	OTHER SUNDRY INSURANCE.....	511.00
3073	LEASE - MACHINERY & EQUIPMENT.....	3,600.00
3080	PUBLIC RECORDS.....	1,500.00
3090	DUES & MEMBERSHIPS.....	500.00
3094	MEALS & LODGING.....	2,000.00
3100	OTHER MISCELLANEOUS.....	500.00
3101	TRAINING & EDUCATION.....	800.00
Total Other Charges		19,261.00
Dept 0102 Total Budget		243,400.00 =====

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0103
 TREASURER
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	TREASURER ELECTED OFFICIA		53,578.00
0002	TREASURER - DEPUTY		20,556.00
Total Salaries			74,134.00

Line	Description	Budget 2024
1001	SALARIES, FULL-TIME.....	53,578.00
1002	SALARIES, PART-TIME.....	20,556.00
1006	SOCIAL SECURITY MATCHING.....	5,671.00
1007	RETIREMENT MATCHING.....	9,548.00
1009	HEALTH INSURANCE MATCHING.....	6,740.00
1010	WORKMEN'S COMPENSATION.....	85.00
1011	UNEMPLOYMENT COMPENSATION.....	35.00
1016	LIFE INSURANCE.....	122.00
Total Personnel Services		96,335.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0103
 TREASURER
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	1,500.00
2002	SMALL EQUIPMENT.....	1,000.00
2005	FOOD.....	300.00
Total Supplies		2,800.00
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Section 3: Other Charges		
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3020	TELEPHONE & FAX - LANDLINE.....	1,356.00
3021	POSTAGE.....	192.00
3023	INTERNET CONNECTION.....	1,012.00
3030	TRAVEL.....	500.00
3054	OTHER SUNDRY INSURANCE.....	200.00
3073	LEASE - MACHINERY & EQUIPMENT.....	600.00
3090	DUES & MEMBERSHIPS.....	400.00
3094	MEALS & LODGING.....	800.00
3101	TRAINING & EDUCATION.....	300.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE.....	5,000.00
Total Other Charges		10,360.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0103 Total Budget		109,495.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0104
 COLLECTOR
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	TAX COLLECTOR ELECTED OFF		33,622.00
0002	CHIEF DEPUTY COLLECTOR		35,107.00
0003	DEPUTY COLLECTOR		32,294.00
0004	DEPUTY COLLECTOR		6,000.00
0005	DEPUTY COLLECTOR		
Total Salaries			107,023.00

Line	Description	Budget 2024
1001	SALARIES, FULL-TIME.....	101,023.00
1002	SALARIES, PART-TIME.....	6,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	2,500.00
1006	SOCIAL SECURITY MATCHING.....	8,379.00
1007	RETIREMENT MATCHING.....	16,779.00
1009	HEALTH INSURANCE MATCHING.....	16,526.00
1010	WORKMEN'S COMPENSATION.....	687.00
1011	UNEMPLOYMENT COMPENSATION.....	88.00
1016	LIFE INSURANCE.....	305.00
1025	HEALTH INSURANCE PAID.....	6,400.00
Total Personnel Services		158,687.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0104
 COLLECTOR
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
2001	SUPPLIES.....	5,500.00
2002	SMALL EQUIPMENT.....	500.00
Total Supplies		6,000.00
<hr/>		
Section 3: Other Charges		
3020	TELEPHONE & FAX - LANDLINE.....	2,041.00
3021	POSTAGE.....	9,500.00
3023	INTERNET CONNECTION.....	2,000.00
3040	ADVERTISING & PUBLICATION.....	6,000.00
3054	OTHER SUNDRY INSURANCE.....	200.00
3073	LEASE - MACHINERY & EQUIPMENT.....	1,000.00
3090	DUES & MEMBERSHIPS.....	125.00
3094	MEALS & LODGING.....	500.00
3100	OTHER MISCELLANEOUS.....	250.00
Total Other Charges		21,616.00
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Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	3,000.00
Total Capital Outlay		3,000.00
Dept 0104 Total Budget		189,303.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0105
 ASSESSOR
 FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	ASSESSOR ELECTED OFFICIAL		53,578.00
0002	CHIEF DEPUTY ASSESSOR		33,158.00
0003	DEPUTY ASSESSOR		30,143.00
0004	PART TIME DEPUTY ASSESSOR		
Total Salaries			116,879.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	SALARIES, FULL-TIME.....	116,879.00
1006	SOCIAL SECURITY MATCHING.....	8,941.00
1007	RETIREMENT MATCHING.....	19,245.00
1009	HEALTH INSURANCE MATCHING.....	19,830.00
1010	WORKMEN'S COMPENSATION.....	901.00
1011	UNEMPLOYMENT COMPENSATION.....	70.00
1016	LIFE INSURANCE.....	365.00
1018	COMPENSATION LIABILITY.....	220.00
Total Personnel Services		166,451.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0105
 ASSESSOR
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	5,000.00
2002	SMALL EQUIPMENT.....	500.00
2005	FOOD.....	500.00
2006	CLOTHING & UNIFORMS.....	900.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	600.00
Total Supplies		7,500.00
<hr/>		
Section 3: Other Charges		
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3008	PROPERTY REAPPRAISAL.....	98,364.00
3009	OTHER PROFESSIONAL SERVICES.....	1,000.00
3020	TELEPHONE & FAX - LANDLINE.....	1,300.00
3021	POSTAGE.....	2,340.00
3022	CELL PHONES & PAGERS.....	1,800.00
3023	INTERNET CONNECTION.....	1,650.00
3030	TRAVEL.....	2,500.00
3040	ADVERTISING & PUBLICATION.....	1,800.00
3054	OTHER SUNDRY INSURANCE.....	300.00
3073	LEASE - MACHINERY & EQUIPMENT.....	600.00
3090	DUES & MEMBERSHIPS.....	1,000.00
3094	MEALS & LODGING.....	6,000.00
3101	TRAINING & EDUCATION.....	5,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	41,000.00
Total Other Charges		164,654.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0105 Total Budget		338,605.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0106
BOARD OF EQUALIZATION
FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	BOARD MEMBER		2,000.00
Total Salaries			<u>2,000.00</u>

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1002	SALARIES, PART-TIME.....	2,000.00
1006	SOCIAL SECURITY MATCHING.....	153.00
1010	WORKMEN'S COMPENSATION.....	2.00
Total Personnel Services		<u>2,155.00</u>

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0106
 BOARD OF EQUALIZATION
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
Section 2: Supplies		
2001	SUPPLIES.....	100.00
3021	Postage.....	50.00
Total Supplies		150.00
Section 3: Other Charges		
3030	TRAVEL.....	300.00
3040	ADVERTISING & PUBLICATION.....	300.00
3054	OTHER SUNDRY INSURANCE.....	500.00
3073	Lease Machinery & Equipment.....	25.00
3094	MEALS & LODGING.....	150.00
Total Other Charges		1,275.00
Dept 0106 Total Budget		3,580.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0107
 QUORUM COURT
 FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	JUSTICE OF THE PEACE		5,188.00
0002	JUSTICE OF THE PEACE		5,188.00
0003	JUSTICE OF THE PEACE		5,188.00
0004	JUSTICE OF THE PEACE		5,188.00
0005	JUSTICE OF THE PEACE		5,188.00
0006	JUSTICE OF THE PEACE		5,188.00
0007	JUSTICE OF THE PEACE		5,188.00
0008	JUSTICE OF THE PEACE		5,188.00
0009	JUSTICE OF THE PEACE		5,188.00
Total Salaries			46,692.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1002	SALARIES, PART-TIME.....	46,692.00
1006	SOCIAL SECURITY MATCHING.....	3,209.00
1009	HEALTH INSURANCE MATCHING.....	1,170.00
1010	WORKMEN'S COMPENSATION.....	550.00
Total Personnel Services		51,621.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0107
 QUORUM COURT
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
2001	SUPPLIES.....	300.00
Total Supplies		300.00
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Section 3: Other Charges		
3009	OTHER PROFESSIONAL SERVICES.....	200.00
3021	POSTAGE.....	100.00
3023	Internet Connection.....	5,000.00
3030	TRAVEL.....	1,200.00
3040	ADVERTISING & PUBLICATION.....	5,000.00
3054	OTHER SUNDRY INSURANCE.....	900.00
3090	DUES & MEMBERSHIPS.....	150.00
3094	MEALS & LODGING.....	500.00
3100	OTHER MISCELLANEOUS.....	100,000.00
Total Other Charges		113,050.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0107 Total Budget		164,971.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0108
 COURTHOUSE MAINTENANCE
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	MAINTENANCE SUPERVISOR		36,374.00
0002	JANITOR		33,127.00
Total Salaries			69,501.00

Line	Description	Budget 2024
1001	SALARIES, FULL-TIME.....	69,501.00
1006	SOCIAL SECURITY MATCHING.....	5,317.00
1007	RETIREMENT MATCHING.....	10,648.00
1009	HEALTH INSURANCE MATCHING.....	13,220.00
1010	WORKMEN'S COMPENSATION.....	1,180.00
1011	UNEMPLOYMENT COMPENSATION.....	70.00
1016	LIFE INSURANCE.....	244.00
Total Personnel Services		100,180.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0108
 COURTHOUSE MAINTENANCE
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
Section 2: Supplies		
2001	SUPPLIES.....	12,000.00
2002	SMALL EQUIPMENT.....	2,000.00
2003	JANITORIAL SUPPLIES.....	500.00
2007	FUELS, OILS & LUBRICANTS.....	1,000.00
2008	TIRES & TUBES.....	500.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	1,000.00
2022	PLUMBING & ELECTRICAL.....	3,000.00
2023	PARTS & REPAIRS.....	50,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	3,000.00
2028	LUMBER & PILINGS.....	300.00
2029	SMALL TOOLS.....	500.00
2030	CONCRETE.....	100.00
Total Supplies		74,900.00
Section 3: Other Charges		
3007	DRUG TESTING.....	200.00
3052	FIRE & EXTENDED COVERAGE.....	15,541.00
3054	OTHER SUNDRY INSURANCE.....	200.00
3060	UTILITIES - ELECTRICITY.....	32,000.00
3061	UTILITIES - GAS.....	500.00
3062	UTILITIES - WATER.....	2,000.00
3071	RENT - MACHINERY AND EQUIPMENT.....	500.00
3098	JUDGMENTS & DAMAGES.....	2,000.00
3100	OTHER MISCELLANEOUS.....	5,000.00
Total Other Charges		57,941.00
Section 4: Capital Outlay		
4002	BUILDINGS.....	15,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	75,000.00
Total Capital Outlay		90,000.00
Dept 0108 Total Budget		323,021.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0109
 ELECTION COMMISSION
 FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
001	ELECTION COMMISSIONER		
0002	Poll Workers		30,000.00
0500	Part time Election Cleric		
Total Salaries			30,000.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1002	SALARIES, PART-TIME.....	30,000.00
1010	WORKMEN'S COMPENSATION.....	50.00
Total Personnel Services		30,050.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0109
 ELECTION COMMISSION
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
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Section 2: Supplies		
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2001	SUPPLIES.....	4,500.00
2002	SMALL EQUIPMENT.....	3,000.00
2005	FOOD.....	500.00
2007	FUELS, OILS & LUBRICANTS.....	250.00
Total Supplies		8,250.00
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Section 3: Other Charges		
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3009	OTHER PROFESSIONAL SERVICES.....	25,000.00
3021	POSTAGE.....	2,500.00
3023	INTERNET CONNECTION.....	5,000.00
3030	TRAVEL.....	200.00
3040	ADVERTISING & PUBLICATION.....	10,000.00
3052	FIRE & EXTENDED COVERAGE.....	585.00
3053	FLEET LIABILITY.....	238.00
3054	OTHER SUNDRY INSURANCE.....	1,500.00
3073	LEASE - MACHINERY & EQUIPMENT.....	550.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	15,000.00
Total Other Charges		60,573.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0109 Total Budget		98,873.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0111
COUNTY BUILDINGS
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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SEVIER COUNTY
 2024 Final Budget
 DEPT : 0111
 COUNTY BUILDINGS
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
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Section 2: Supplies		
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2020	BUILDING MATERIALS & SUPPLIES.....	5,000.00
2023	PARTS & REPAIRS.....	35,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	500.00
Total Supplies		40,500.00
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Section 3: Other Charges		
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3052	FIRE & EXTENDED COVERAGE.....	517.00
3060	UTILITIES - ELECTRICITY.....	900.00
3061	UTILITIES - GAS.....	300.00
3062	UTILITIES - WATER.....	500.00
Total Other Charges		2,217.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0111 Total Budget		42,717.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0116
GRANTS-IN-AID/GENERAL
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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SEVIER COUNTY
2024 Final Budget
DEPT : 0116
GRANTS-IN-AID/GENERAL
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3103	GRANTS-IN-AID.....	11,614.00
Total Other Charges		<u>11,614.00</u>
Dept 0116 Total Budget		<u>11,614.00</u> =====

SEVIER COUNTY
2024 Final Budget
DEPT : 0300
COUNTY HEALTH
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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SEVIER COUNTY
 2024 Final Budget
 DEPT : 0300
 COUNTY HEALTH
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
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Section 2: Supplies		
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2001	SUPPLIES.....	5,150.00
2002	SMALL EQUIPMENT.....	2,000.00
2003	JANITORIAL SUPPLIES.....	5,150.00
2005	FOOD.....	300.00
2020	BUILDING MATERIALS & SUPPLIES.....	4,000.00
2021	PAINTS & METALS.....	200.00
2022	PLUMBING & ELECTRICAL.....	3,000.00
2023	PARTS & REPAIRS.....	12,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	47,000.00
Total Supplies		78,800.00
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Section 3: Other Charges		
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3020	TELEPHONE & FAX - LANDLINE.....	5,150.00
3021	POSTAGE.....	132.00
3052	FIRE & EXTENDED COVERAGE.....	4,260.00
3060	UTILITIES - ELECTRICITY.....	13,390.00
3061	UTILITIES - GAS.....	2,575.00
3062	UTILITIES - WATER.....	2,575.00
3100	OTHER MISCELLANEOUS.....	2,500.00
Total Other Charges		30,582.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0300 Total Budget		109,382.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0304
GRANTS-IN-AID / HEALTH
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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SEVIER COUNTY
2024 Final Budget
DEPT : 0304
GRANTS-IN-AID / HEALTH
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3103	GRANTS-IN-AID.....	9,000.00
Total Other Charges		<u>9,000.00</u>
Dept 0304 Total Budget		<u>9,000.00</u> =====

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0400
 SHERIFF
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	SHERIFF ELECTED OFFICIAL		33,621.00
0002	CHIEF DEPUTY SHERIFF		59,013.00
0003	DEPUTY		51,261.00
0004	DEPUTY		46,780.00
0005	DEPUTY		44,851.00
0006	DEPUTY - INVESTIGATOR		52,804.00
0007	DEPUTY - INVESTIGATOR		56,639.00
0008	DEPUTY		45,573.00
0009	DEPUTY		46,780.00
0010	DEPUTY		46,779.00
0011	DEPUTY		44,880.00
0012	COURTHOUSE DEPUTY		45,121.00
0013	SCHOOL RESOURCE OFFICER		48,146.00
0015	MAINTENANCE		37,295.00
0016	Community Service Officer		43,544.00
0020	DEPUTY		43,544.00
5000	MERIT PAY		4,200.00
Total Salaries			750,831.00

Line	Description	Budget 2024
1001	SALARIES, FULL-TIME.....	750,831.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	40,000.00
1006	SOCIAL SECURITY MATCHING.....	60,499.00
1007	RETIREMENT MATCHING.....	121,156.00
1009	HEALTH INSURANCE MATCHING.....	102,456.00
1010	WORKMEN'S COMPENSATION.....	18,000.00
1011	UNEMPLOYMENT COMPENSATION.....	595.00
1016	LIFE INSURANCE.....	1,888.00
1018	COMPENSATION LIABILITY.....	14,709.00
Total Personnel Services		1,110,134.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0400
 SHERIFF
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
Section 2: Supplies		
2001	SUPPLIES.....	10,000.00
2002	SMALL EQUIPMENT.....	14,000.00
2003	JANITORIAL SUPPLIES.....	300.00
2004	MEDICINE & DRUGS.....	100.00
2005	FOOD.....	1,000.00
2006	CLOTHING & UNIFORMS.....	9,600.00
2007	FUELS, OILS & LUBRICANTS.....	75,000.00
2008	TIRES & TUBES.....	10,000.00
2021	PAINTS & METALS.....	50.00
2023	PARTS & REPAIRS.....	20,000.00
2028	LUMBER & PILINGS.....	100.00
2029	SMALL TOOLS.....	300.00
Total Supplies		140,450.00
Section 3: Other Charges		
3006	MEDICAL, DENTAL & HOSPITAL.....	500.00
3007	DRUG TESTING.....	500.00
3009	OTHER PROFESSIONAL SERVICES.....	6,000.00
3020	TELEPHONE & FAX - LANDLINE.....	12,600.00
3021	POSTAGE.....	500.00
3022	CELL PHONES & PAGERS.....	3,625.00
3023	INTERNET CONNECTION.....	17,200.00
3052	FIRE & EXTENDED COVERAGE.....	7,107.00
3053	FLEET LIABILITY.....	19,024.00
3054	OTHER SUNDRY INSURANCE.....	5,000.00
3060	UTILITIES - ELECTRICITY.....	22,000.00
3061	UTILITIES - GAS.....	6,000.00
3062	UTILITIES - WATER.....	5,000.00
3071	RENT - MACHINERY AND EQUIPMENT.....	1,000.00
3073	LEASE - MACHINERY & EQUIPMENT.....	500.00
3090	DUES & MEMBERSHIPS.....	650.00
3093	MISCELLANEOUS LAW ENFORCEMENT.....	10,000.00
3094	MEALS & LODGING.....	2,000.00
3100	OTHER MISCELLANEOUS.....	4,000.00
3101	TRAINING & EDUCATION.....	4,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	25,284.00
Total Other Charges		152,490.00
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	9,233.00
4005	VEHICLES.....	82,000.00
Total Capital Outlay		91,233.00
Dept 0400 Total Budget		1,494,307.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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SEVIER COUNTY
2024 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
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Section 2: Supplies		
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2001	SUPPLIES.....	1,500.00
2002	SMALL EQUIPMENT.....	1,500.00
2003	JANITORIAL SUPPLIES.....	50.00
2006	CLOTHING & UNIFORMS.....	800.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	250.00
Total Supplies		4,100.00
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Section 3: Other Charges		
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3003	COMPUTER SERVICES.....	125.00
3009	OTHER PROFESSIONAL SERVICES.....	11,000.00
3020	TELEPHONE & FAX - LANDLINE.....	2,000.00
3021	POSTAGE.....	800.00
3023	INTERNET CONNECTION.....	3,500.00
3030	TRAVEL.....	300.00
3040	ADVERTISING & PUBLICATION.....	750.00
3090	DUES & MEMBERSHIPS.....	1,000.00
3091	COURT-APPOINTED ATTORNEYS.....	125.00
3092	JURORS & WITNESSES.....	7,000.00
3094	MEALS & LODGING.....	350.00
3100	OTHER MISCELLANEOUS.....	85.00
3101	TRAINING & EDUCATION.....	125.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	850.00
3105	SPECIAL PROJECTS.....	125.00
Total Other Charges		28,135.00
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Section 4: Capital Outlay		
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4004	MACHINERY & EQUIPMENT.....	250.00
Total Capital Outlay		250.00
Dept 0401 Total Budget		32,485.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0409
DISTRICT COURT
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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SEVIER COUNTY
 2024 Final Budget
 DEPT : 0409
 DISTRICT COURT
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
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Section 2: Supplies		
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2001	SUPPLIES.....	4,500.00
2002	SMALL EQUIPMENT.....	3,250.00
2006	CLOTHING & UNIFORMS.....	250.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	2,200.00
Total Supplies		10,200.00
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Section 3: Other Charges		
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3009	OTHER PROFESSIONAL SERVICES.....	139,408.00
3020	TELEPHONE & FAX - LANDLINE.....	3,400.00
3021	POSTAGE.....	1,500.00
3023	INTERNET CONNECTION.....	2,100.00
3030	TRAVEL.....	1,000.00
3040	ADVERTISING & PUBLICATION.....	1,250.00
3073	LEASE - MACHINERY & EQUIPMENT.....	510.00
3090	DUES & MEMBERSHIPS.....	600.00
3101	TRAINING & EDUCATION.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	6,345.00
Total Other Charges		156,613.00
<hr/>		
Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0409 Total Budget		166,813.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0414
JUVENILE COURT
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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SEVIER COUNTY
 2024 Final Budget
 DEPT : 0414
 JUVENILE COURT
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	850.00
2002	SMALL EQUIPMENT.....	500.00
2023	PARTS & REPAIRS.....	200.00
Total Supplies		1,550.00
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Section 3: Other Charges		
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3021	POSTAGE.....	25.00
3096	COUNTY MATCHING FUNDS.....	6,000.00
Total Other Charges		6,025.00
Dept 0414 Total Budget		7,575.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0415
 JUVENILE INTAKE
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	JUVENILE INTAKE OFFICER		43,000.00
Total Salaries			43,000.00

Line	Description	Budget 2024
1001	SALARIES, FULL-TIME.....	43,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	2,000.00
1006	SOCIAL SECURITY MATCHING.....	3,443.00
1007	RETIREMENT MATCHING.....	6,588.00
1009	HEALTH INSURANCE MATCHING.....	6,610.00
1010	WORKMEN'S COMPENSATION.....	900.00
1011	UNEMPLOYMENT COMPENSATION.....	35.00
1016	LIFE INSURANCE.....	122.00
1018	COMPENSATION LIABILITY.....	547.00
Total Personnel Services		63,245.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0415
 JUVENILE INTAKE
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	1,500.00
2002	SMALL EQUIPMENT.....	1,000.00
Total Supplies		2,500.00
<hr/>		
Section 3: Other Charges		
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3020	TELEPHONE & FAX - LANDLINE.....	100.00
3021	POSTAGE.....	20.00
3022	CELL PHONES & PAGERS.....	1,200.00
3030	TRAVEL.....	7,500.00
3054	OTHER SUNDRY INSURANCE.....	100.00
3094	MEALS & LODGING.....	2,500.00
3101	TRAINING & EDUCATION.....	500.00
Total Other Charges		11,920.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	1,500.00
Total Capital Outlay		1,500.00
Dept 0415 Total Budget		79,165.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0416
PROSECUTING ATTORNEY
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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SEVIER COUNTY
2024 Final Budget
DEPT : 0416
PROSECUTING ATTORNEY
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3009	OTHER PROFESSIONAL SERVICES.....	25,000.00
3096	COUNTY MATCHING FUNDS.....	26,673.00
Total Other Charges		51,673.00
Dept 0416 Total Budget		51,673.00 =====

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0419
 CORONER
 FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	CORONER ELECTED OFF		13,416.00
0002	DEPUTY CORONER		12,000.00
Total Salaries			25,416.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1002	SALARIES, PART-TIME.....	25,416.00
1006	SOCIAL SECURITY MATCHING.....	1,945.00
1009	HEALTH INSURANCE MATCHING.....	130.00
1010	WORKMEN'S COMPENSATION.....	53.00
Total Personnel Services		27,544.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0419
 CORONER
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	1,000.00
2002	SMALL EQUIPMENT.....	250.00
Total Supplies		1,250.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	3,000.00
3022	CELL PHONES & PAGERS.....	700.00
3030	TRAVEL.....	1,500.00
3054	OTHER SUNDRY INSURANCE.....	700.00
3090	DUES & MEMBERSHIPS.....	150.00
3094	MEALS & LODGING.....	2,000.00
3100	OTHER MISCELLANEOUS.....	1,000.00
3101	TRAINING & EDUCATION.....	3,000.00
Total Other Charges		12,050.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0419 Total Budget		40,844.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0500
 OFFICE OF EMERGENCY MANAGEMENT
 FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	EMERGENCY SERVICE COORDIN		50,000.00
Total Salaries			50,000.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	SALARIES, FULL-TIME.....	50,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	1,200.00
1006	SOCIAL SECURITY MATCHING.....	3,825.00
1007	RETIREMENT MATCHING.....	7,660.00
1009	HEALTH INSURANCE MATCHING.....	6,610.00
1010	WORKMEN'S COMPENSATION.....	1,538.00
1011	UNEMPLOYMENT COMPENSATION.....	35.00
1016	LIFE INSURANCE.....	122.00
1018	COMPENSATION LIABILITY.....	668.00
Total Personnel Services		71,658.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0500
 OFFICE OF EMERGENCY MANAGEMENT
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	2,500.00
2002	SMALL EQUIPMENT.....	2,000.00
2005	FOOD.....	1,000.00
2007	FUELS, OILS & LUBRICANTS.....	5,000.00
2008	TIRES & TUBES.....	600.00
2021	PAINTS & METALS.....	100.00
2023	PARTS & REPAIRS.....	2,000.00
Total Supplies		13,200.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	7,457.00
3020	TELEPHONE & FAX - LANDLINE.....	1,500.00
3021	POSTAGE.....	50.00
3023	INTERNET CONNECTION.....	1,000.00
3040	ADVERTISING & PUBLICATION.....	1,000.00
3052	FIRE & EXTENDED COVERAGE.....	142.00
3053	FLEET LIABILITY.....	873.00
3054	OTHER SUNDRY INSURANCE.....	100.00
3090	DUES & MEMBERSHIPS.....	150.00
3094	MEALS & LODGING.....	1,500.00
3100	OTHER MISCELLANEOUS.....	500.00
3101	TRAINING & EDUCATION.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	1,500.00
Total Other Charges		16,272.00
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Section 4: Capital Outlay		
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4004	MACHINERY & EQUIPMENT.....	3,000.00
Total Capital Outlay		3,000.00
Dept 0500 Total Budget		104,130.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0503
GRANTS-IN-AID / PUBLIC SAFETY
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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SEVIER COUNTY
2024 Final Budget
DEPT : 0503
GRANTS-IN-AID / PUBLIC SAFETY
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0503 Total Budget		0.00
		=====

SEVIER COUNTY
2024 Final Budget
DEPT : 0602
GRANTS-IN-AID / RECREATION & CULTURE
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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SEVIER COUNTY
2024 Final Budget
DEPT : 0602
GRANTS-IN-AID / RECREATION & CULTURE
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3103	GRANTS-IN-AID.....	9,500.00
Total Other Charges		<u>9,500.00</u>
Dept 0602 Total Budget		<u>9,500.00</u> =====

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0800
 VETERAN'S SERVICE
 FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	VETERAN'S SERVICE OFFICER		11,239.00
Total Salaries			11,239.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1002	SALARIES, PART-TIME.....	11,239.00
1006	SOCIAL SECURITY MATCHING.....	860.00
1009	HEALTH INSURANCE MATCHING.....	130.00
1010	WORKMEN'S COMPENSATION.....	12.00
1011	UNEMPLOYMENT COMPENSATION.....	35.00
Total Personnel Services		12,276.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0800
 VETERAN'S SERVICE
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
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Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	500.00
2002	SMALL EQUIPMENT.....	800.00
Total Supplies		1,300.00
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Section 3: Other Charges		
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3020	TELEPHONE & FAX - LANDLINE.....	1,356.00
3023	INTERNET CONNECTION.....	1,012.00
3040	ADVERTISING & PUBLICATION.....	500.00
3054	OTHER SUNDRY INSURANCE.....	100.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	600.00
Total Other Charges		3,568.00
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Section 4: Capital Outlay		
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4004	MACHINERY & EQUIPMENT.....	700.00
Total Capital Outlay		700.00
Dept 0800 Total Budget		17,844.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0801
EXTENSION OFFICE
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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SEVIER COUNTY
 2024 Final Budget
 DEPT : 0801
 EXTENSION OFFICE
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
3009	OTHER PROFESSIONAL SERVICES.....	65,000.00
3020	TELEPHONE & FAX - LANDLINE.....	850.00
3090	DUES & MEMBERSHIPS.....	325.00
3100	OTHER MISCELLANEOUS.....	7,500.00
Total Other Charges		73,675.00
Dept 0801 Total Budget		73,675.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0803
GRANTS-IN-AID / SOCIAL SERVICES
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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SEVIER COUNTY
2024 Final Budget
DEPT : 0803
GRANTS-IN-AID / SOCIAL SERVICES
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3103	GRANTS-IN-AID.....	3,000.00
Total Other Charges		<u>3,000.00</u>
Dept 0803 Total Budget		<u>3,000.00</u> =====

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0900
 AIRPORT
 FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	EQUIPMENT OPERATOR		27,852.00
Total Salaries			27,852.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	SALARIES, FULL-TIME.....	27,852.00
1006	SOCIAL SECURITY MATCHING.....	2,131.00
1007	RETIREMENT MATCHING.....	4,267.00
1009	HEALTH INSURANCE MATCHING.....	6,694.00
1010	WORKMEN'S COMPENSATION.....	1,081.00
1011	UNEMPLOYMENT COMPENSATION.....	35.00
1016	LIFE INSURANCE.....	122.00
Total Personnel Services		42,182.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0900
AIRPORT
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3054	OTHER SUNDRY INSURANCE.....	586.00
Total Other Charges		<u>586.00</u>
Dept 0900 Total Budget		<u>42,768.00</u> =====

SEVIER COUNTY
2024 Final Budget
DEPT : 0602
Grant in Aid Rec/Culture
FUND : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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SEVIER COUNTY
2024 Final Budget
DEPT : 0602
Grant in Aid Rec/Culture
FUND : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3096	COUNTY MATCHING FUNDS.....	40,000.00
Total Other Charges		<u>40,000.00</u>
Dept 0602 Total Budget		<u>40,000.00</u> =====

SEVIER COUNTY
2024 Final Budget
DEPT : 0900
AIRPORT

FUND : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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SEVIER COUNTY
2024 Final Budget
DEPT : 0900
AIRPORT
FUND : (1007) LOCAL ASSISTANCE TRIBAL CONSISTENCY FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3004	ENGINEERING & ARCHITECTURAL.....	18,250.00
3096	COUNTY MATCHING FUNDS.....	60,000.00
Total Other Charges		78,250.00
Dept 0900 Total Budget		78,250.00 =====

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0200
 COUNTY ROAD
 FUND : (2000) COUNTY ROAD

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE ELECTED OFFI		21,085.00
0002	ROAD FOREMAN		54,891.00
0003	EQUIPMENT OPERATOR		40,396.00
0004	EQUIPMENT OPERATOR		40,396.00
0005	EQUIPMENT OPERATOR		40,396.00
0006	EQUIPMENT OPERATOR		40,396.00
0007	TRUCK DRIVER/ OPERATOR HE		39,611.00
0008	TRUCK DRIVER/ OPERATOR HE		39,908.00
0009	TRUCK DRIVER/OPERATOR HEL		39,611.00
0010	TRUCK DRIVER/ OPERATOR HE		39,611.00
0011	TRUCK DRIVER / OPERATOR H		39,611.00
0012	TRUCK DRIVER / OPERATOR H		39,611.00
0013	TRUCK DRIVER / OPERATOR H		39,611.00
0014	EQUIPMENT OPERATOR		40,396.00
0015	MECHANIC		41,674.00
0016	MECHANIC HELPER		41,046.00
0017	MECHANIC HELPER		39,611.00
0018	TRUCK DRIVER / OPERATOR H		39,611.00
0019	PART TIME CLERICAL		2,000.00
0020	ADMINISTRATIVE ASSISTANT		0.00
0021	EMERGENCY SERVICE COORDIN		0.00
0022	TRUCK DRIVER/OPERATOR HEL		39,611.00
0023	TRUCK DRIVER/OPERATOR HEL		
0024	TRUCK DRIVER/OPERATOR HEL		
0025	TRUCK DRIVER/OPERATOR HEL		39,611.00
Total Salaries			798,694.00

Line	Description	Budget 2024
1001	SALARIES, FULL-TIME.....	796,694.00
1002	SALARIES, PART-TIME.....	2,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	30,000.00
1006	SOCIAL SECURITY MATCHING.....	63,396.00
1007	RETIREMENT MATCHING.....	126,650.00
1009	HEALTH INSURANCE MATCHING.....	127,837.00
1010	WORKMEN'S COMPENSATION.....	28,563.00
1011	UNEMPLOYMENT COMPENSATION.....	735.00
1016	LIFE INSURANCE.....	2,356.00
1017	SICK LEAVE LIABILITY.....	2,600.00
1018	COMPENSATION LIABILITY.....	8,069.00
Total Personnel Services		1,188,900.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0200
 COUNTY ROAD
 FUND : (2000) COUNTY ROAD

Line	Description	Budget 2024
Section 2: Supplies		
2001	SUPPLIES.....	23,000.00
2002	SMALL EQUIPMENT.....	6,000.00
2003	JANITORIAL SUPPLIES.....	100.00
2006	CLOTHING & UNIFORMS.....	11,000.00
2007	FUELS, OILS & LUBRICANTS.....	270,000.00
2008	TIRES & TUBES.....	50,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	6,000.00
2022	PLUMBING & ELECTRICAL.....	1,000.00
2023	PARTS & REPAIRS.....	280,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	1,500.00
2025	ASPHALT.....	380,000.00
2026	CULVERT & PIPE.....	60,000.00
2027	GRAVEL, DIRT & SAND.....	140,000.00
2028	LUMBER & PILINGS.....	1,000.00
2029	SMALL TOOLS.....	2,000.00
2030	CONCRETE.....	5,000.00
Total Supplies		1,237,600.00
Section 3: Other Charges		
3006	MEDICAL, DENTAL & HOSPITAL.....	1,000.00
3007	DRUG TESTING.....	700.00
3020	TELEPHONE & FAX - LANDLINE.....	1,400.00
3021	POSTAGE.....	200.00
3023	INTERNET.....	1,200.00
3030	TRAVEL.....	250.00
3040	ADVERTISING & PUBLICATION.....	500.00
3052	FIRE & EXTENDED COVERAGE.....	9,231.00
3053	FLEET LIABILITY.....	34,123.00
3054	OTHER SUNDRY INSURANCE.....	10,547.00
3060	UTILITIES - ELECTRICITY.....	9,000.00
3061	UTILITIES - GAS.....	800.00
3062	UTILITIES - WATER.....	1,500.00
3071	RENT - MACHINERY AND EQUIPMENT.....	5,000.00
3073	LEASE-MACHINERY & EQUIPMENT.....	2,000.00
3094	MEALS & LODGING.....	500.00
3098	JUDGMENTS & DAMAGES.....	2,000.00
3100	OTHER MISCELLANEOUS.....	80,000.00
3102	Computer Software, Support, & Maint.....	2,000.00
Total Other Charges		161,951.00
Section 4: Capital Outlay		
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	389,000.00
4008	ARK HIGHWAY DEPT & OTHER CONSTRUCTION PROJECTS.....	41,000.00
Total Capital Outlay		430,000.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0200

COUNTY ROAD
FUND : (2000) COUNTY ROAD

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 5: Transfers Out		
9999	TRANSFERS OUT.....	20,750.00
Total Transfers Out		<u>20,750.00</u>
Dept 0200 Total Budget		<u>3,039,201.00</u> =====

SEVIER COUNTY
2024 Final Budget
DEPT : 0200
ROAD DEPARTMENT

FUND : (2003) ADDITIONAL MOTOR FUEL TAX FUND (ACT 416 OF 2019)

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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SEVIER COUNTY
2024 Final Budget
DEPT : 0200
ROAD DEPARTMENT

FUND : (2003) ADDITIONAL MOTOR FUEL TAX FUND (ACT 416 OF 2019)

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	49,000.00
4005	VEHICLES.....	140,000.00
Total Capital Outlay		189,000.00
Dept 0200 Total Budget		189,000.00
		=====

SEVIER COUNTY
2024 Final Budget
DEPT : 0103

TREASURER
FUND : (3000) TREASURER'S AUTOMATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0103
 TREASURER
 FUND : (3000) TREASURER'S AUTOMATION FUND

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	3,000.00
2006	CLOTHING & UNIFORMS.....	300.00
Total Supplies		3,300.00
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Section 3: Other Charges		
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3030	TRAVEL.....	300.00
3040	ADVERTISING & PUBLICATION.....	500.00
3090	DUES & MEMBERSHIPS.....	1,200.00
3094	MEALS & LODGING.....	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	16,000.00
Total Other Charges		19,000.00
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Section 4: Capital Outlay		
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4004	MACHINERY & EQUIPMENT.....	7,250.00
Total Capital Outlay		7,250.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
Dept 0103 Total Budget		29,550.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0104
TAX COLLECTOR
FUND : (3001) COLLECTOR'S AUTOMATION FUND

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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SEVIER COUNTY
2024 Final Budget
DEPT : 0104
TAX COLLECTOR
FUND : (3001) COLLECTOR'S AUTOMATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	17,700.00
Total Other Charges		17,700.00
Section 4: Capital Outlay		
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	4,000.00
Total Capital Outlay		4,000.00
Section 5: Transfers Out		
Total Transfers Out		
Dept 0104 Total Budget		21,700.00 =====

SEVIER COUNTY
2024 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (3002) COURT AUTOMATION FUND

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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SEVIER COUNTY
2024 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (3002) COURT AUTOMATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE.....	4,000.00
Total Other Charges		<u>4,000.00</u>
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	5,000.00
Total Capital Outlay		<u>5,000.00</u>
Dept 0401 Total Budget		<u>9,000.00</u> =====

SEVIER COUNTY
2024 Final Budget
DEPT : 0101
COUNTY CLERK
FUND : (3005) COUNTY CLERK'S COST FUND

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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SEVIER COUNTY
 2024 Final Budget
 DEPT : 0101
 COUNTY CLERK
 FUND : (3005) COUNTY CLERK'S COST FUND

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	1,000.00
2002	SMALL EQUIPMENT.....	1,000.00
Total Supplies		2,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	2,400.00
Total Other Charges		2,400.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	1,000.00
Total Capital Outlay		1,000.00
Dept 0101 Total Budget		5,400.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3006) COUNTY RECORDER'S COST FUND

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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SEVIER COUNTY
 2024 Final Budget
 DEPT : 0102
 CIRCUIT CLERK
 FUND : (3006) COUNTY RECORDER'S COST FUND

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
2001	SUPPLIES.....	1,000.00
Total Supplies		1,000.00
<hr/>		
Section 3: Other Charges		
3009	OTHER PROFESSIONAL SERVICES.....	2,500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	67,000.00
Total Other Charges		69,500.00
<hr/>		
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	12,000.00
Total Capital Outlay		12,000.00
<hr/>		
Section 5: Transfers Out		
9999	TRANSFERS OUT.....	25,000.00
Total Transfers Out		25,000.00
Dept 0102 Total Budget		107,500.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0600
 COUNTY LIBRARY
 FUND : (3008) COUNTY LIBRARY FUND

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	HEAD LIBRARIAN		29,566.00
0002	PART-TIME LIBRARIAN		12,876.00
0003	PART-TIME LIBRARIAN		13,498.00
0004	PART-TIME LIBRARIAN		0.00
0005	PART-TIME LIBRARIAN		12,975.00
0006	PART TIME LIBRARIAN		15,587.00
0010	FILL IN		10,000.00
Total Salaries			94,502.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	SALARIES, FULL-TIME.....	29,566.00
1002	SALARIES, PART-TIME.....	64,936.00
1006	SOCIAL SECURITY MATCHING.....	7,229.00
1007	RETIREMENT MATCHING.....	7,260.00
1009	HEALTH INSURANCE MATCHING.....	7,344.00
1010	WORKMEN'S COMPENSATION.....	104.00
1011	UNEMPLOYMENT COMPENSATION.....	210.00
1016	LIFE INSURANCE.....	122.00
Total Personnel Services		116,771.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0600
 COUNTY LIBRARY
 FUND : (3008) COUNTY LIBRARY FUND

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	800.00
2002	SMALL EQUIPMENT.....	200.00
2003	JANITORIAL SUPPLIES.....	100.00
2020	BUILDING MATERIALS & SUPPLIES.....	50.00
2021	PAINTS & METALS.....	50.00
2022	PLUMBING & ELECTRICAL.....	200.00
2023	PARTS & REPAIRS.....	1,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	3,000.00
Total Supplies		5,400.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	COMPUTER SERVICES.....	250.00
3020	TELEPHONE & FAX - LANDLINE.....	6,000.00
3021	POSTAGE.....	150.00
3030	TRAVEL.....	600.00
3040	ADVERTISING & PUBLICATION.....	100.00
3052	FIRE & EXTENDED COVERAGE.....	4,934.00
3054	OTHER SUNDRY INSURANCE.....	700.00
3060	UTILITIES - ELECTRICITY.....	5,000.00
3061	UTILITIES - GAS.....	1,000.00
3062	UTILITIES - WATER.....	500.00
3071	RENT - MACHINERY AND EQUIPMENT.....	200.00
3090	DUES & MEMBERSHIPS.....	3,922.00
3100	OTHER MISCELLANEOUS.....	8,500.00
Total Other Charges		31,856.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0600 Total Budget		154,027.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0700
 SANITATION / SOLID WASTE
 FUND : (3009) SOLID WASTE FUND

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE ELECTED OFFI		19,239.00
0002	FOREMAN		45,000.00
0003	OPERATOR / DRIVER		39,162.00
0004	OPERATOR/DRIVER		39,162.00
0005	OPERATOR/DRIVER		37,582.00
0006	OPERATOR/DRIVER		37,582.00
0007	PART TIME OPERATOR		13,168.00
0008	PART TIME OPERATOR		13,168.00
0009	PART TIME OPERATOR		13,168.00
0010	PART TIME OPERATOR		13,168.00
0011	PART TIME OPERATOR		13,168.00
0012	PART TIME OPERATOR		13,168.00
0013	PART TIME OPERATOR		13,168.00
0014	PART TIME OPERATOR		13,168.00
0015	FILL IN		6,588.00
0016	PART TIME GATE ATTENDANT		13,168.00
0017	PART TIME GATE ATTENDANT		13,168.00
0020	ASSISTANT FOREMAN		41,000.00
Total Salaries			396,995.00

Line	Description	Budget 2024
1001	SALARIES, FULL-TIME.....	258,727.00
1002	SALARIES, PART-TIME.....	138,268.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	11,053.00
1006	SOCIAL SECURITY MATCHING.....	31,216.00
1007	RETIREMENT MATCHING.....	61,505.00
1009	HEALTH INSURANCE MATCHING.....	43,139.00
1010	WORKMEN'S COMPENSATION.....	22,030.00
1011	UNEMPLOYMENT COMPENSATION.....	800.00
1016	LIFE INSURANCE.....	769.00
1017	SICK LEAVE LIABILITY.....	205.00
1018	COMPENSATION LIABILITY.....	2,237.00
Total Personnel Services		569,949.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0700
 SANITATION / SOLID WASTE
 FUND : (3009) SOLID WASTE FUND

Line	Description	Budget 2024
Section 2: Supplies		
2001	SUPPLIES.....	5,000.00
2002	SMALL EQUIPMENT.....	2,000.00
2003	JANITORIAL SUPPLIES.....	100.00
2006	CLOTHING & UNIFORMS.....	3,000.00
2007	FUELS, OILS & LUBRICANTS.....	100,000.00
2008	TIRES & TUBES.....	25,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	5,000.00
2022	PLUMBING & ELECTRICAL.....	600.00
2023	PARTS & REPAIRS.....	80,000.00
2025	ASPHALT.....	35,000.00
2026	CULVERT & PIPE.....	2,000.00
2029	SMALL TOOLS.....	1,000.00
2030	CONCRETE.....	200.00
Total Supplies		259,900.00
Section 3: Other Charges		
3004	ENGINEERING & ARCHITECTURAL.....	100,000.00
3006	MEDICAL, DENTAL & HOSPITAL.....	600.00
3007	DRUG TESTING.....	500.00
3009	OTHER PROFESSIONAL SERVICES.....	4,000.00
3020	TELEPHONE & FAX - LANDLINE.....	1,500.00
3021	POSTAGE.....	100.00
3022	CELL PHONES & PAGERS.....	1,200.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	500.00
3052	FIRE & EXTENDED COVERAGE.....	1,055.00
3053	FLEET LIABILITY.....	18,687.00
3054	OTHER SUNDRY INSURANCE.....	1,620.00
3060	UTILITIES - ELECTRICITY.....	6,000.00
3062	UTILITIES - WATER.....	1,000.00
3071	RENT - MACHINERY AND EQUIPMENT.....	13,000.00
3072	LEASE - LAND & BUILDINGS.....	2,500.00
3073	LEASE - MACHINERY & EQUIPMENT.....	500.00
3094	MEALS & LODGING.....	600.00
3098	JUDGMENTS & DAMAGES.....	1,000.00
3100	OTHER MISCELLANEOUS.....	330,000.00
3101	TRAINING & EDUCATION.....	1,000.00
Total Other Charges		485,862.00
Section 4: Capital Outlay		
4002	BUILDINGS.....	30,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	20,000.00
4004	MACHINERY & EQUIPMENT.....	315,000.00
4005	VEHICLES.....	195,000.00
Total Capital Outlay		560,000.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0700
SANITATION / SOLID WASTE
FUND : (3009) SOLID WASTE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 5: Transfers Out		
9999	TRANSFERS OUT.....	8,000.00
Total Transfers Out		8,000.00
Dept 0700 Total Budget		1,883,711.00 =====

SEVIER COUNTY
2024 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3012) CHILD SUPPORT COST FUND

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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SEVIER COUNTY
 2024 Final Budget
 DEPT : 0102
 CIRCUIT CLERK
 FUND : (3012) CHILD SUPPORT COST FUND

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
2001	SUPPLIES.....	500.00
Total Supplies		500.00
<hr/>		
Section 3: Other Charges		
3021	POSTAGE.....	1,000.00
Total Other Charges		1,000.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Section 5: Transfers Out		
9999	TRANSFERS OUT.....	1,500.00
Total Transfers Out		1,500.00
Dept 0102 Total Budget		3,000.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0418
 COUNTY JAIL
 FUND : (3017) CRIMINAL JUSTICE

PCN	Title	Grade	Current Annual Salary
0001	JAIL ADMINISTRATOR		54,599.00
0003	DISPATCHER		38,600.00
0004	DISPATCHER		33,496.00
0005	DISPATCHER		34,910.00
0006	DISPATCHER		35,751.00
0007	JAILER		38,131.00
0008	JAILER		38,131.00
0009	JAILER		38,131.00
0010	JAILER		38,834.00
0011	JAILER		38,131.00
0012	JAILER		38,131.00
0013	JAILER		38,131.00
0014	JAILER		38,131.00
0015	JAILER		38,131.00
0016	JAILER		38,131.00
0017	JAILER		38,131.00
0018	JAILER		38,131.00
0021	PART TIME FILL-IN		55,000.00
0026	DISPATCHER		35,069.00
0027	INFORMATION TECHNOLOGIST		36,416.00
5000	MERIT PAY		1,200.00
Total Salaries			783,316.00

Line	Description	Budget 2024
1001	SALARIES, FULL-TIME.....	728,316.00
1002	SALARIES, PART-TIME.....	55,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	30,000.00
1006	SOCIAL SECURITY MATCHING.....	62,129.00
1007	RETIREMENT MATCHING.....	116,174.00
1009	HEALTH INSURANCE MATCHING.....	125,590.00
1010	WORKMEN'S COMPENSATION.....	16,047.00
1011	UNEMPLOYMENT COMPENSATION.....	950.00
1016	LIFE INSURANCE.....	2,314.00
1018	COMPENSATION LIABILITY.....	4,317.00
Total Personnel Services		1,140,837.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0418
 COUNTY JAIL
 FUND : (3017) CRIMINAL JUSTICE

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	65,000.00
2002	SMALL EQUIPMENT.....	13,870.00
2003	JANITORIAL SUPPLIES.....	3,000.00
2004	MEDICINE & DRUGS.....	10,000.00
2005	FOOD.....	180,000.00
2006	CLOTHING & UNIFORMS.....	14,500.00
2007	FUELS, OILS & LUBRICANTS.....	4,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	1,000.00
2022	PLUMBING & ELECTRICAL.....	2,000.00
2023	PARTS & REPAIRS.....	12,500.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	6,000.00
2028	LUMBER & PILING.....	250.00
2029	SMALL TOOLS.....	500.00
Total Supplies		313,620.00
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Section 3: Other Charges		
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3006	MEDICAL, DENTAL & HOSPITAL.....	140,000.00
3007	DRUG TESTING.....	700.00
3009	OTHER PROFESSIONAL SERVICES.....	9,000.00
3020	TELEPHONE & FAX - LANDLINE.....	15,000.00
3021	POSTAGE.....	1,500.00
3022	CELL PHONES & PAGERS.....	2,000.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	250.00
3052	FIRE & EXTENDED COVERAGE.....	7,107.00
3053	FLEET LIABILITY.....	1,516.00
3054	OTHER SUNDRY INSURANCE.....	8,300.00
3060	UTILITIES - ELECTRICITY.....	22,000.00
3061	UTILITIES - GAS.....	6,000.00
3062	UTILITIES - WATER.....	5,000.00
3071	RENT - MACHINERY AND EQUIPMENT.....	1,500.00
3073	LEASE-MACHINERY & EQUIPMENT.....	550.00
3090	DUES & MEMBERSHIPS.....	300.00
3094	MEALS & LODGING.....	1,000.00
3101	TRAINING & EDUCATION.....	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	24,784.00
Total Other Charges		248,007.00
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Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	9,233.00
Total Capital Outlay		9,233.00
Dept 0418 Total Budget		1,711,697.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0501
EMERGENCY 9-1-1
FUND : (3020) EMERGENCY 911 FUND

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	ADMINISTRATIVE ASSISTANT		
0002	EMERGENCY SERVICE COORDIN		
Total Salaries			0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
Total Personnel Services		

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0501
 EMERGENCY 9-1-1
 FUND : (3020) EMERGENCY 911 FUND

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
2001	SUPPLIES.....	2,500.00
2002	SMALL EQUIPMENT.....	1,000.00
2007	FUELS, OILS & LUBRICANTS.....	2,000.00
2008	TIRES & TUBES.....	600.00
2023	PARTS & REPAIRS.....	2,500.00
Total Supplies		8,600.00
<hr/>		
Section 3: Other Charges		
3020	TELEPHONE & FAX - LANDLINE.....	65,000.00
3021	POSTAGE.....	200.00
3040	ADVERTISING & PUBLICATION.....	500.00
3053	FLEET LIABILITY.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	4,000.00
Total Other Charges		70,200.00
<hr/>		
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	2,000.00
Total Capital Outlay		2,000.00
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Section 5: Transfers Out		
9999	TRANSFERS OUT.....	223,816.00
Total Transfers Out		223,816.00
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Section 6:		
<hr/>		
Total		304,616.00
Dept 0501 Total Budget		304,616.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0416
PROSECUTING ATTORNEY
FUND : (3025) VICTIM/WITNESS FUND

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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SEVIER COUNTY
2024 Final Budget
DEPT : 0416
PROSECUTING ATTORNEY
FUND : (3025) VICTIM/WITNESS FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3100	OTHER MISCELLANEOUS.....	9,546.00
Total Other Charges		<u>9,546.00</u>
Dept 0416 Total Budget		<u>9,546.00</u> =====

SEVIER COUNTY
2024 Final Budget
DEPT : 0417
PUBLIC DEFENDER
FUND : (3026) INDIGENT CRIMINAL DEFENSE FUND

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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SEVIER COUNTY
2024 Final Budget
DEPT : 0417
PUBLIC DEFENDER
FUND : (3026) INDIGENT CRIMINAL DEFENSE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3009	OTHER PROFESSIONAL SERVICES.....	7,000.00
Total Other Charges		<u>7,000.00</u>
Dept 0417 Total Budget		<u>7,000.00</u> =====

SEVIER COUNTY
2024 Final Budget
DEPT : 0414
JUVENILE COURT
FUND : (3031) JUVENILE PROBATION FEE FUND

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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SEVIER COUNTY
2024 Final Budget
DEPT : 0414
JUVENILE COURT
FUND : (3031) JUVENILE PROBATION FEE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3094	MEALS & LODGING.....	8,000.00
Total Other Charges		<u>8,000.00</u>
Dept 0414 Total Budget		<u>8,000.00</u> =====

SEVIER COUNTY
2024 Final Budget
DEPT : 0900
AIRPORT
FUND : (3037) SEVIER COUNTY AIRPORT BOARD FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0900
 AIRPORT
 FUND : (3037) SEVIER COUNTY AIRPORT BOARD FUND

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
2007	FUELS, OILS & LUBRICANTS.....	20,000.00
Total Supplies		20,000.00
<hr/>		
Section 3: Other Charges		
3004	ENGINEERING & ARCHITECTURAL.....	39,637.00
3040	ADVERTISING & PUBLICATION.....	500.00
Total Other Charges		40,137.00
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Section 4: Capital Outlay		
4002	BUILDINGS.....	401,881.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	360,000.00
Total Capital Outlay		761,881.00
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Section 5: Transfers Out		
Total Transfers Out		
Dept 0900 Total Budget		822,018.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0700
SANITATION / SOLID WASTE
FUND : (3401) SOLID WASTE RESERVE DEPRECIATION INVESTMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>

SEVIER COUNTY
2024 Final Budget
DEPT : 0700
SANITATION / SOLID WASTE
FUND : (3401) SOLID WASTE RESERVE DEPRECIATION INVESTMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Section 3: Other Charges		
3098	JUDGMENTS & DAMAGES.....	300,000.00
Total Other Charges		<u>300,000.00</u>
Dept 0700 Total Budget		<u>300,000.00</u> =====

SEVIER COUNTY
2024 Final Budget
DEPT : 0300
HEALTH UNIT GRANT
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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SEVIER COUNTY
 2024 Final Budget
 DEPT : 0300
 HEALTH UNIT GRANT
 FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
2023	PARTS & REPAIRS.....	32,246.00
Total Supplies		32,246.00
<hr/>		
Section 3: Other Charges		
Total Other Charges		-----
<hr/>		
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	40,530.00
Total Capital Outlay		40,530.00
Dept 0300 Total Budget		72,776.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0302
SEVIER COUNTY MEDICAL CENTER
FUND : (3407) SEVIER COUNTY MEDICAL CENTER

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
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Total Personnel Services		
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SEVIER COUNTY
 2024 Final Budget
 DEPT : 0302
 SEVIER COUNTY MEDICAL CENTER
 FUND : (3407) SEVIER COUNTY MEDICAL CENTER

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5: Transfers Out		
9999	TRANSFERS OUT.....	2,000,000.00
Total Transfers Out		2,000,000.00
<hr/>		
Section 6:		
<hr/>		
Total		
Dept 0302 Total Budget		2,000,000.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0418
 JAIL

FUND : (3510) ARKANSAS OPIOID RECOVERY PARTNERSHIP FUND

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	CORDINAOTR		37,502.00
0002	CORDINATOR		37,502.00
0003	PEER SPECIALIST		37,502.00
0004	PEER SPECIALIST		37,502.00
0005	PEER SPECIALIST		18,751.00
0006	FILL IN/EXTRA HELP		6,000.00
Total Salaries			174,759.00

<u>Line</u>	<u>Description</u>	<u>Budget 2024</u>
1001	SALARIES, FULL-TIME.....	150,008.00
1002	SALARIES, PART-TIME.....	24,751.00
1006	SOCIAL SECURITY MATCHING.....	26,738.00
1007	RETIREMENT MATCHING.....	49,702.00
1009	HEALTH INSURANCE MATCHING.....	29,450.00
1010	WORKMEN'S COMPENSATION.....	2,447.00
1011	UNEMPLOYMENT COMPENSATION.....	210.00
1016	LIFE INSURANCE.....	487.00
Total Personnel Services		283,793.00

SEVIER COUNTY
 2024 Final Budget
 DEPT : 0418
 JAIL

FUND : (3510) ARKANSAS OPIOID RECOVERY PARTNERSHIP FUND

Line	Description	Budget 2024
Section 2: Supplies		
2001	SUPPLIES.....	5,000.00
Total Supplies		5,000.00
Section 3: Other Charges		
3007	DRUG TESTING.....	3,200.00
3009	OTHER PROFESSIONAL SERVICES.....	63,396.00
3030	TRAVEL.....	2,000.00
3054	OTHER SUNDRY INSURANCE.....	2,350.00
3100	OTHER MISCELLANEOUS.....	5,000.00
3101	TRAINING & EDUCATION.....	8,000.00
Total Other Charges		83,946.00
Dept 0418 Total Budget		372,739.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0602
GRANTS -IN-AID - RECREATION AND CULTURE
FUND : (3511) SEVIER COUNTY DE QUEEN LAKE TRAIL PROJECT

<u>Line</u>	<u>Description</u>	Budget 2024
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<u>Line</u>	<u>Description</u>	Budget 2024
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SEVIER COUNTY
 2024 Final Budget
 DEPT : 0602
 GRANTS -IN-AID - RECREATION AND CULTURE
 FUND : (3511) SEVIER COUNTY DE QUEEN LAKE TRAIL PROJECT

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		200,000.00
Section 4: Capital Outlay		
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	200,000.00
Total Capital Outlay		200,000.00
Dept 0602 Total Budget		200,000.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0302
HOSPITAL CONSTRUCTION
FUND : (4001) HOSPITAL CONSTRUCTION FUND

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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SEVIER COUNTY
 2024 Final Budget
 DEPT : 0302
 HOSPITAL CONSTRUCTION
 FUND : (4001) HOSPITAL CONSTRUCTION FUND

Line	Description	Budget 2024
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
4002	BUILDINGS.....	71,532.00
Total Capital Outlay		71,532.00
Dept 0302 Total Budget		71,532.00

SEVIER COUNTY
2024 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (6009) COUNTY LAW LIBRARY

<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2024</u>
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SEVIER COUNTY
2024 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (6009) COUNTY LAW LIBRARY

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	2,775.00
Total Other Charges		2,775.00
Dept 0401 Total Budget		2,775.00