

ORDINANCE #2023-13

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

AN ORDINANCE TO AMEND ORDINANCE # 2022-12, ESTABLISHING A PAY SCHEDULE FOR EMPLOYEES OF SHARP COUNTY, ARKANSAS FOR THE YEAR 2024.

FILED
 BK 2023
 NOV 21 2023
 Pg. 51
 ALIST BLACK CLERK
 06131-06

SECTION I. THIS PAY SCHEDULE SHALL APPLY TO ALL FULL TIME AND BY CERTAIN PART TIME EMPLOYEES AS SPECIFICALLY INDICATED HEREIN, SHALL BE ADOPTED BY REFERENCE:

SECTION II. IT SHALL APPLY TO ALL FULL TIME EMPLOYEES WORKING IN THE CONSTITUTIONAL OFFICES OF SHARP COUNTY AS FOLLOWS:

2024

Secretary (Deputies & Chief Deputies in all departments)

New Hire	26,500
1 year of service	26,750
2 years of service	27,000
3 years of service	27,250
4 years of service	27,500
5 years of service	27,750
Chief Deputy years of service plus \$3000	
After Quorum Court approval of certification increase \$1000	

** \$250 yearly raise each year through 30 years of service

SECTION III. IT SHALL APPLY TO ALL FULL TIME EMPLOYEES OF THE SHARP COUNTY ROAD DEPARTMENT AS FOLLOWS:

2024

HEO, TruckDrivers, Bridge Crew		
	CDL	Non CDL
	29,500	29,500
1 year of service	30,500	29,750
2 years of service	30,750	30,000
3 years of service	31,000	30,250
4 years of service	31,250	30,500
5 years of service	31,500	30,750

** \$250 yearly raise each year through 30 years of service

2024

Co-Road Superintendents	
New Hire	41,500
1 year of service	41,750
2 years of service	42,000
3 years of service	42,250
4 years of service	42,500
5 years of service	42,750

** \$250 yearly raise each year through 30 years of service

2024

Mechanic	
New Hire	32,000
1 year of service	32,250
2 years of service	32,500
3 years of service	32,750
4 years of service	33,000

5 years of service	33,250
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** \$250 yearly raise each year through 30 years of service

2024

Bridge Foreman	
New Hire	32,750
1 year of service	33,000
2 years of service	33,250
3 years of service	33,500
4 years of service	33,750
5 years of service	34,000

** \$250 yearly raise each year through 30 years of service

SECTION IV. IT SHALL APPLY TO LAW ENFORCEMENT AS FOLLOWS:

2024

Deputies

New Hire		34,200
1 year of service	with certification	35,200
2 years of service		35,450
3 years of service		35,700
4 years of service		35,950
5 years of service		36,200
** \$250 yearly raise each year through 30 years of service		
Chief Deputy		
New hire		43,500
1 year service		43,750
2 years of service		44,000
3 years of service		44,250
4 years of service		44,500
5 years of service		44,750
** \$250 yearly raise each year through 30 years of service		
Detectives		
New Hire		38,000
1 year service	with certification	39,000
2 years service		39,250
3 years service		39,500
4 years service		39,750
5 years service		40,000
** \$250 yearly raise each year through 30 years of service		
Jailer		
New Hire		27,600
1 year service	with certification	28,600
2 years service		28,850
3 years service		29,100
4 years service		29,350
5 years service		29,600
** \$250 yearly raise each year through 30 years of service		
Dispatch		
New Hire		26,600
1 year service	with certification	27,600
2 years service		27,850
3 years service		28,100
4 years service		28,350
5 years service		28,600
** \$250 yearly raise each year through 30 years of service		

Dispatch Coordinator	
New Hire	32,150
1 year service	with certification 33,150
2 years service	33,400
3 years service	33,650
4 years service	33,900
5 years service	34,150
** \$250 yearly raise each year through 30 years of service	
Captain of Operations	
New Hire	39,000
1 year	39,250
2 years service	39,500
3 years service	39,750
4 years service	40,000
5 years service	40,250
** \$250 yearly raise each year through 30 years of service	
Baliff - Transport - Courthouse Security	
New Hire	32,000
1 year	32,250
2 years service	32,500
3 years service	32,750
4 years service	33,000
5 years service	33,250
** \$250 yearly raise each year through 30 years of service	
Detective Sgt.	
1 year	39,500
2 years service	39,750
3 years service	40,000
4 years service	40,250
5 years service	40,500
** \$250 yearly raise each year through 30 years of service	
Jail Administrator	
New Hire	34,750
1 year	with certification 35,750
2 years service	36,000
3 years service	36,250
4 years service	36,500
5 years service	36,750

** \$250 yearly raise each year through 30 years of service

SECTION V. IT SHALL APPLY TO COURTHOUSE CUSTODIAN AND JAIL CUSTODIAN AS FOLLOWS:

2024

New Hire	28,500
1 year of service	28,750
2 years of service	29,000
3 years of service	29,250
4 years of service	29,500
5 years of service	29,750

** \$250 yearly raise each year through 30 years of service

SECTION VI. IT SHALL APPLY TO ALL FULL TIME EMPLOYEES OF THE SHARP COUNTY DISTRICT COURT LAW ENFORCEMENT CERTIFIED PROBATION/COURT BAILIFF AS FOLLOWS:

2024

New Hire	32,200
1 year of service	32,450
2 years of service	32,700
3 years of service	32,950
4 years of service	33,200
5 years of service	33,450

** \$250 yearly raise each year through 30 years of service

**SECTION VII. IT SHALL APPLY TO ALL FULL TIME EMPLOYEES OF THE
SHARP COUNTY DISTRICT COURT LAW ENFORCEMENT
UNCERTIFIED PROBATION/COURT BAILIFF
DISTRICT COURT COMMUNITY SERVICE/WORK PROGRAM
SUPERVISOR**

2024

New Hire	26,500
1 year of service	26,750
2 years of service	27,000
3 years of service	27,250
4 years of service	27,500
5 years of service	27,750

** \$250 yearly raise each year through 30 years of service

**SECTION VIII. IT SHALL APPLY TO MISC DEPARTMENTS
AS FOLLOWS:**

2024

VETERANS SERVICE OFFICER (3 DAYS A WEEK)	21,200
QUORUM COURT MEMBER PER DIAM	425
EQUALIZATION BOARD - PER MEETING	100
ELECTION COMMISSION - PER MEETING	125
FIRE COORDINATOR	5,640
ELECTIONS COORDINATOR	40,000
911 - ADDRESSING	2,000
911- ADDRESSING	2,000
OEM/ROAD GRANT/SAFETY	36,750

** \$250 yearly raise each year through 30 years of service

2024

**SECTION IX. IT SHALL APPLY TO CIRCUIT COURT JUVENILE DIVISION
INTAKE OFFICER AS FOLLOWS:**

New Hire	38,450
1 year of service	38,700
2 years of service	38,950
3 years of service	39,200
4 years of service	39,450
5 years of service	39,700

** \$250 yearly raise each year through 30 years of service

** ONCE INTAKE OFFICER IS CERTIFIED BY THE STATE ADMIN. OF JUSTICE DEPARTMENT THEN THAT OFFICER WILL MAKE \$1,000 MORE THAN THE PAY SCALE STEP FOR THEIR YEARS OF SERVICE

**SECTION X. IT SHALL APPLY TO ALL SHARP COUNTY ELECTED
OFFICIALS AS FOLLOWS:**

2024

COUNTY JUDGE	56,400
SHERIFF	56,400
CLERK - COUNTY/CIRCUIT	56,023

COLLECTOR	53,600
TREASURER	53,600
ASSESSOR	53,600
CORONER	12,000

SECTION XI. A ONE TIME YEARLY BONUS MAY BE GIVEN AFTER 30 YEARS OF SERVICE AS FUNDS ARE AVAILABLE.

SECTION XII. THE PURPOSE OF THIS ORDINANCE IS TO REVISE THE SCHEDULE FOR THE CALENDAR YEAR 2024.

DATE: 11-21-23 APPROVED: *M. C. C. D.*

ATTEST: *Alisa Black*

FILED
 CL 2023
 NOV 21 2023
 P. 56
 BY ALISA BLACK, CLERK
 05/31-9.e

APPROPRIATION ORDINANCE #2023-14

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

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET AND AUTHORIZE SALARIES AND WAGES FOR OFFICIALS AND EMPLOYEES FOR THE CALENDAR YEAR 2024.

SECTION I. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2024, identified as 2024 Annual Budget, Sharp County, Arkansas is hereby adopted. 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 II. AUTHORIZATION OF SALARIES AND WAGES. The number of officials and employees and salaries and wages pertaining thereto for the Calendar Year 2024, as set forth in the attached budgets is hereby adopted.

SECTION III. 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 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 IV. 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 an amendment thereto.

SECTION V. TRANSFERS. Any transfer of moneys 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 Sharp County Quorum Court provided, however, all transfers budgeted for the annual budget shall be exempt from the provisions of this section.

SECTION VI. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total Anticipated General Revenues.	\$ 3,571,544.40
1. County Judge (0100)	\$ 72,032.00
2. County Clerk (0101)	\$ 227,559.00
3. County Treasurer (0103)	\$ 160,339.00
4. County Collector (0104)	\$ 272,323.00
5. County Assessor (0105)	\$ 297,609.00
6. Quorum Court (0107)	\$ 51,053.00
7. Courthouse Maintenance (0108)	\$ 122,146.00
8. Elections (0109)	\$ 161,723.00
9. Grants-In-Aid/Contracts (0116)	\$ 43,400.00
10. County Attorney (0117)	\$ 17,400.00
11. Audits/Insurance Deductibles (0118)	\$ 5,500.00
12. Health Unit (0300)	\$ 20,520.00
13. Sheriff & Jail (0400)	\$ 1,206,385.00
14. Circuit Court (0401)	\$ 3,500.00
15. Circuit Court (0402) – Judge Huff	\$ 8,930.00
16. Drug Court Peer Specialist (0403)	\$ 40,290.00
17. Circuit Court (0406) – Judge Ratton	\$ 7,132.00
18. District Court (0409)	\$ 210,913.00
19. District Court Work Program (0410)	\$ 61,068.00
20. District Court Probation Program (0411)	\$ 50,980.00
21. Juvenile Court (0414)	\$ 108,629.00
22. Prosecuting Attorney (0416)	\$ 42,250.00

23. Public Defender (0417)	\$ 25,910.00
24. Public Defender (0418) – Gift	\$ 12,425.00
25. Coroner (0419)	\$ 34,918.00
26. Deputy Prosecuting Attorney (0422)	\$ 63,060.00
27. OEM Budget (0500)	\$ 24,647.00
28. Central Dispatch (0501)	\$ 47,000.00
29. Fire Services (0502)	\$ 36,160.00
30. Fairgrounds (0603)	\$ 8,000.00
31. Veterans Service Office (0800)	\$ 31,534.00
32. Extension Office (0801)	\$ 39,980.00
33. Paupers & Welfare (0802)	\$ 4,000.00
34. Grants-In-Aid/Contracts Social Services (0803)	\$ 12,000.00

TOTAL GENERAL BUDGETS \$ 3,531,315.00

B. EMPLOYEE INSURANCE ACCOUNT FUND.	
Total Anticipated Revenue	\$ 2,036.00
1. Employee Insurance Account Budget (1002)	\$ 1,500.00

C. COUNTY ROAD FUND.	
Total Anticipated Revenue	\$ 3,127,800.00
1. County Road Budget (2000)	\$ 3,121,971.00

D. TREASURER AUTOMATION FUND.	
Total Anticipated Revenue	\$ 26,254.00
1. Treasurer Automation Budget (3000)	\$ 23,500.00

E. COLLECTOR AUTOMATION FUND.	
Total Anticipated Revenue	\$ 187,810.00
1. Collector Automation Budget (3001)	\$ 65,399.00

F. CIRCUIT COURT AUTOMATION FUND.	
Total Anticipated Revenue	\$ 10,000.00
1. Circuit Court Automation Budget (3002)	\$ 6,000.00

G. DISTRICT COURT AUTOMATION FUND.	
Total Anticipated Revenue	\$ 10,000.00
1. District Court Automation Budget (3003)	\$ 10,000.00

H. ASSESSOR PROPERTY TAX RELIEF AMENDMENT #79 FUND.	
Total Anticipated Revenue	\$ 16,300.00
1. Assessor Property Tax Relief Budget (3004)	\$ 15,000.00

I. COUNTY RECORDER'S FUND.	
Total Anticipated Revenue	\$ 353,860.00
1. County Recorder Budget (3006)	\$ 83,421.00

J. SHERIFF'S RESTITUTION/ASSESSMENT FUND.	
Total Anticipated Revenue	\$ 24,500.00

1. Sheriff's Restitution/Assessment Budget (3402)	\$	14,000.00
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K. COUNTY LIBRARY FUND.		
Total Anticipated Revenue	\$	401,510.00
1. County Library Budget (3008)	\$	294,500.00
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L. PROPERTY REAPPRAISAL FUND.		
Total Anticipated Revenue	\$	343,802.00
1. Property Reappraisal Budget (3011)	\$	316,290.00
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M. CHILD SUPPORT COST COLLECTION FUND.		
Total Anticipated Revenue	\$	16,260.00
1. Child Support Cost Budget (3012)	\$	4,000.00
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N. SHERIFF OFFICE DRUG CONTROL FUND.		
Total Anticipated Revenue	\$	7,090.00
1. Law Enforcement Budget (3015)	\$	3,000.00
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O. JAIL MAINTENANCE & OPERATING FUND.		
Total Anticipated Revenue	\$	196,880.00
1. Special Jail Fees Budget (3017)	\$	84,600.00
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P. BOATING SAFETY FUND.		
Total Anticipated Revenue	\$	6,000.00
1. Boating Safety/Water Rescue Budget (3019)	\$	3,500.00
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Q. 911/CENTRAL DISPATCH FUND.		
Total Anticipated Revenue	\$	486,250.00
1. 911/Central Dispatch Budget (3020)	\$	484,706.00
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R. PUBLIC DEFENDER FUND.		
Total Anticipated Revenue	\$	8,000.00
1. Public Defender Budget (3024)	\$	4,000.00
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S. DISTRICT COURT DRUG TEST FUND.		
Total Anticipated Revenue	\$	5,000.00
1. District Court Drug Test Budget (3028)	\$	5,000.00
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T. CIRCUIT COURT JUVENILE DIVISION FUND.		
Total Anticipated Revenue	\$	17,970.00
1. Juvenile Probation Fees Budget (3031)	\$	4,700.00
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U. ASSESSOR FEES FUND.		
Total Anticipated Revenue	\$	3,000.00
1. Assessor Fees Budget (3042)	\$	1,500.00
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V. SHERIFF'S K-9 FUND.		
	Total Anticipated Revenue	\$ 3,030.00
	1. Sheriff's K-9 Budget (3406)	\$ 2,700.00
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W. LOCAL LAW ENFORCEMENT FUND.		
	Total Anticipated Revenue	\$ 9,090.00
	1. Local Law Enforcement Budget (3404)	\$ 5,502.00
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X. JAIL BOND FUND.		
	Total Anticipated Revenue	\$ 790,000.00
	1. Bond Account Budget (4000)	\$ 790,000.00
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Y. EXPENSE ACCOUNT FUND.		
	Total Anticipated Revenue	\$ 3,000.00
	1. Jail Bonds Expense Budget (4004)	\$ 3,000.00
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Z. USDA GRANT FUND.		
	Total Anticipated Revenue	\$ 2.00
	1. USDA Grant Budget (4902)	\$ 2.00
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AA.	COUNTY CLERK'S COST FUND.	
	Total Anticipated Revenue	\$ 4,200.00
	1. County Clerk's Cost Budget (3010)	\$ 2,000.00
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BB.	COUNTY DETENTION FACILITY FUND.	
	Total Anticipated Revenue	\$ 7,000.00
	1. Detention Fund (90% Booking Fees) Budget (3018)	\$ 6,000.00
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CC.	SHERIFF'S RESERVE OFFICER FUND	
	Total Anticipated Revenue	\$ 860.00
	1. Sheriff's Reserve Officer Budget (3409)	\$ 845.00
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DD.	CIRCUIT CLERK COMMISSION FEE FUND	
	Total Anticipated Revenue	\$ 5,000.00
	1. Circuit Clerk Commission Fee Budget (3039)	\$ 3,000.00
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EE.	LAW ENFORCEMENT MEMORIAL FUND	
	Total Anticipated Revenue	\$ 33.00
	1. Law Enforcement Memorial Budget (3407)	\$ 33.00
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FF.	COUNTY GENERAL INVESTMENTS FUND	
	Total Anticipated Revenue	\$ 400.00
	1. County General Investment Budget (1003)	\$ 0.00
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GG.	ECONOMIC DEVELOPMENT FUND	
	Total Anticipated Revenue	\$ 2,500.00
	1. Economic Development Budget (3408)	\$ 2,200.00
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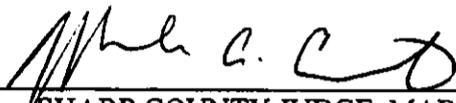
HH.	COUNTY ROAD INVESTMENTS FUND		
	Total Anticipated Revenue	\$	608,230.65
	1. County Road Investment Budget (2001)	\$	500,000.00
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II.	¼ CENT JAIL FACILITY FUND SALES TAX		
	Total Anticipated Revenue	\$	1,004,500.00
	1. Jail Facility Fund Budget (3400)	\$	951,595.00
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JJ.	CARES – ACT – VIRUS RELIEF FUND		
	Total Anticipated Revenue	\$	366,332.00
	1. Cares Act Virus Relief Budget (1005)	\$	-0-
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KK.	JAIL BONDS REDEMPTION FUND		
	Total Anticipated Revenue	\$	950,000.00
	1. Redemption Fund Budget (4005)	\$	950,000.00
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LL.	ADDITIONAL MOTOR FUEL WHOLESALE TAX		
	Total Anticipated Revenue	\$	163,170.00
	1. Additional Motor Fuel Tax Budget (2003)	\$	160,000.00
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MM.	ROAD – TRUCK – FUND		
	Total Anticipated Revenue	\$	181,400.00
	1. Road-Truck Fund Budget (2012)	\$	-0-
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NN.	SCHOOL DAYCARE GRANT		
	Total Anticipated Revenue	\$	318,000.00
	1. School Daycare Fund Budget (4907)	\$	318,000.00
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OO.	SENIOR CITIZENS CENTER GRANT		
	Total Anticipated Revenue	\$	23,194.00
	1. Senior Citizens Center Fund Budget (4906)	\$	19,194.00
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PP.	AUTOMATED RECORDS GRANT		
	Total Anticipated Revenue	\$	91,916.00
	1. Automated Records Fund Budget (3600)	\$	91,916.00
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QQ.	JUVENILE COURT GRANT		
	Total Anticipated Revenue	\$	15,000.00
	1. Total Juvenile Court Grant Budget (3530)	\$	14,750.00
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RR.	FEDERAL DOJ GRANT FOR JUVENILE COURT		
	Total Anticipated Revenue	\$	316,480.00
	1. Total Federal Juvenile Grant Budget (1900)	\$	316,480.00
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SS.	ARP REVENUE LOSS		
	Total Anticipated Revenue	\$	95,000.00
	1. Total ARP Revenue Loss Budget (0120)	\$	85,000.00
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TT. LATC FUND

Total Anticipated Revenue	\$	18,000.00
1. Total LATC Budget (0130)	\$	-0-

SECTION VII. 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 which can be given effect without the invalid provisions or applications, and to this end, the provisions of this Ordinance are declared to be severable.

DATED: 11-21-23

APPROVED: 
SHARP COUNTY JUDGE, MARK COUNTS

ATTEST: 
SHARP COUNTY CLERK, ALISA BLACK

2024 ANTICIPATED REVENUE

COUNTY GENERAL-1000

LOCAL TAXES (3.05 MILLS)	\$ 670,000.00
GENERAL STATE TURNBACK	\$ 175,000.00
JULY ADVANCE TURNBACK	\$ 21,700.00
REAL ESTATE TRANS FEES	\$ 90,000.00
TAX RELIEF FUND	\$ 17,000.00
COUNTY CLERK FEES	\$ 160,000.00
SHERIFF FEES	\$ 20,000.00
HOUSING PRISONERS 30% OF \$250,000.00	\$ 75,000.00
CIRCUIT COURT FINES	\$ 40,000.00
DISTRICT COURT FINES & FEES	\$ 190,000.00
SMALL & CIVIL COURT FEES	\$ 1,500.00
DISTRICT COURT PROBATION FEES	\$ 8,500.00
UNIFORM COURT COSTS	\$ 99,263.00
1CENT SALES TAX 60% OF \$1,380,000.00	\$ 828,000.00
CHECKING ACCOUNT INTEREST	\$ 45,000.00
DELINQ TAX COST & PENALTIES	\$ 30,000.00
REVENUE OFFICE RENT	\$ 6,243.00
JUVENILE DETENTION COST REMB	\$ -0-
STATE LAND EXCESS PROCEEDS	\$ 1,200.00
SHERIFF REPORT, COPY FEES & INTEREST	\$ 8,000.00
SUB-TOTAL	\$2,486,406.00
LESS 10%	\$ 248,640.60
TOTAL	\$2,237,765.40
PUBLIC DEFENDER FUND REMB	\$ 3,000.00
COURTROOM SECURITY GRANT	\$ -0-
HIGHLAND SCHOOL RESOURCE (3)	\$ 158,542.00

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ELECTION BUDGET REMB	\$ 50,500.00
COLLECTOR'S BUDGET REMB	\$ 272,323.00
JUVENILE INTAKE OFFICER REMB	\$ 20,000.00
TREASURER'S BUDGET REMB	\$ 160,339.00
ASSESSOR'S BUDGET REMB	\$ 297,609.00
REAPPRAISAL COST REMB	
FROM ROAD & LIBRARY	\$ 12,500.00
VETERAN'S OFFICER SALARY REMB	\$ 7,600.00
REMB FROM STATE FOR OEM	\$ 19,358.00
OZARK ACRES SECURITY OFFICER REMB	\$ 12,918.00
CEMETERY GRANT FOWLER FOUNDATION	\$ 5,000.00
TRI COUNTY RECYCLING GRANT	\$ 7,000.00
OZARKA COLLEGE SECURITY REMB	\$ 16,800.00
MISCELLANEOUS	\$ -0-
EMPLOYEE INSURANCE REMB	\$ -0-
STATE OF AR – HEALTH DEPT. GRANT	\$ 40,290.00

SUB-TOTAL \$3,321,544.00

CHECKING \$250,000.00 & 10%
HOLD \$ -0- & INVESTMENT
\$ -0- \$ 250,000.00

TOTAL ANTICIPATED GENERAL REVENUE \$ 3,571,544.40

GENERAL INVESTMENT FUND-1003 & CD

BALANCE CARRIED FORWARD \$ 1,033,800.00
INTEREST RECEIVED #10000339 \$ 400.00

TOTAL ANTICIPATED INVESTMENT REVENUE \$1,034,200.00

RETIRED EMPLOYEE LIFE INSURANCE PREMIUM-1002

EMPLOYEE REMB OF PREMIUM	\$	1,300.00
CHECKING ACCOUNT INTEREST	\$	36.00
CARRIED OVER	\$	700.00

TOTAL RETIRED EMPLOYEE LIFE INSURANCE REVENUE \$ 2,036.00

CARES ACT CORONAVIRUS RELIEF-1005

CARRIED OVER	\$	363,000.00
CHECKING INTEREST	\$	3,400.00
LESS 2% TC	\$	68.00

TOTAL CARES ACT RELIEF REVENUE \$ 366,332.00

ARP REVENUE LOSS FUND-1006

CARRIED OVER	\$	95,000.00
CHECKING INTEREST	\$	-0-

TOTAL ARP REVENUE LOSS FUND REVENUE \$ 95,000.00

COUNTY ROAD INVESTMENT FUND-2001 & CD

BALANCE CARRIED OVER	\$	2,596,230.00
INTEREST ON ACCOUNT	\$	12,000.00

TOTAL ROAD INVESTMENT FUND REVENUE \$ 2,608,230.00

COUNTY ROAD TRUCK FUND-2012

TRANSFERRED FROM ROAD FUND	\$	60,000.00
CHECKING INTEREST	\$	700.00
CARRIED OVER	\$	120,700.00

TOTAL COUNTY ROAD TRUCK FUND REVENUE \$ 181,400.00

COUNTY ROAD-2000

LOCAL TAXES (1.8 MILLS)	\$ 300,000.00
ROAD STATE TURNBACK	\$1,340,000.00
SEVERANCE & NATURAL GAS TAX	\$ 60,000.00
COUNTY 1CENT SALES TAX	
40% OF \$1,380,000.00	\$ 552,000.00
CHECKING & CD ACCOUNT INTEREST	\$ 100,000.00
MINERAL ROYALTIES PROCEEDS	\$ 10,000.00
1/2CENT SPECIAL STATE TAX	\$ -0-
TAX RELIEF FUND DISTRIBUTION	\$ 5,800.00
SUBTOTAL	\$ 2,367,800.00
LESS 10%	\$ 236,780.00
TOTAL	\$ 2,131,020.00
FUEL REIMBURSEMENT	\$ 40,000.00
SALE OF USED EQUIPMENT	\$ -0-
MISCELLANEOUS	\$ -0-
OEM REMB FROM STATE	\$ -0-
CHECKING \$220,000.00, 10% HOLD	
\$236,780.00 & INVESTMENT	\$ 956,780.00
\$500,000.00	
TOTAL ANTICIPATED ROAD REVENUE	\$ 3,127,800.00

ADDITIONAL MOTOR FUEL WHOLSALE TAX-2003

WHOLESALE FUEL TAX FROM STATE	\$ 120,000.00
CHECKING ACCOUNT INTEREST	\$ 700.00
MISCELLANEOUS	\$ -0-
SUBTOTAL	\$ 121,300.00
LESS 10%	\$ 12,130.00
TOTAL	\$ 109,170.00
CARRYOVER	\$ 54,000.00
TOTAL ANTICIPATED REVENUE FOR	
ADDITIONAL MOTOR FUEL TAX	\$ 163,170.00

TREASURER'S AUTOMATION-3000

10% OF TREASURER'S COMMISSION	\$	18,000.00
CHECKING ACCOUNT INTEREST	\$	60.00
SUBTOTAL	\$	18,060.00
LESS 10%	\$	1,806.00
TOTAL	\$	16,254.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	10,000.00
TOTAL ANTICIPATED TRESURER'S AUTOMATION REVENUE	\$	26,254.00

COLLECTOR'S AUTOMATION – 3001

COLLECTOR'S COMMISSIONS	\$	30,000.00
CHECKING ACCOUNT INTEREST	\$	900.00
SUBTOTAL	\$	30,900.00
LESS 10%	\$	3,090.00
TOTAL	\$	27,810.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	160,000.00
TOTAL ANTICIPATED COLLECTOR'S AUTOMATION REVENUE	\$	187,810.00

CIRCUIT COURT AUTOMATION – 3002

COURT COSTS FEES	\$	2,400.00
CHECKING ACCOUNT INTEREST	\$	100.00
SUBTOTAL	\$	2,500.00
LESS 10%	\$	250.00
TOTAL	\$	2,250.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	7,750.00
TOTAL ANTICIPATED CIRCUIT COURT AUTOMATION REVENUE	\$	10,000.00

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DISTRICT COURT AUTOMATION – 3003

COURT COSTS FEES	\$	10,000.00
CHECKING ACCOUNT INTEREST	\$	50.00
SUBTOTAL	\$	10,050.00
LESS 10%	\$	1,005.00
TOTAL	\$	9,045.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	955.00
TOTAL ANTICIPATED DISTRICT COURT AUTOMATION REVENUE	\$	10,000.00

ASSESSOR AMEND #79 PROPERTY RELIEF TAX – 3004

STATE OF ARKANSAS	\$	6,800.00
CHECKING ACCOUNT INTEREST	\$	200.00
SUBTOTAL	\$	7,000.00
LESS 10%	\$	700.00
TOTAL	\$	6,300.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	10,00.00
TOTAL ANTICIPATED ASSESSOR AMEND #79 REVENUE	\$	16,300.00

COUNTY RECORDER – 3006

COUNTY CLERK FEES	\$	110,000.00
CHECKING ACCOUNT INTEREST	\$	3,000.00
CLICK CHARGE	\$	2,400.00
SUBTOTAL	\$	115,400.00
LESS 10%	\$	11,540.00
TOTAL	\$	103,860.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	250,000.00
TOTAL ANTICIPATED COUNTY RECORDER REVENUE	\$	353,860.00

COUNTY LIBRARY – 3008

LOCAL TAXES (1.0 MILLS)	\$	220,000.00
BOOK FINES – COPY FEES	\$	1,500.00
CHECKING ACCOUNT INTEREST	\$	2,400.00
SUBTOTAL	\$	223,900.00
LESS 10%	\$	22,390.00

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TOTAL	\$	201,510.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	200,000.00
TOTAL ANTICIPATED COUNTY LIBRARY REVENUE	\$	401,510.00

COUNTY CLERK OPERATING FUND – 3010

CLERK FEES	\$	200.00
CHECKING ACCOUNT INTEREST	\$	20.00
SUBTOTAL	\$	220.00
LESS 10%	\$	22.00
TOTAL	\$	198.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	4,002.00
TOTAL ANTICIPATED COUNTY CLERK COST		
FUND REVENUE	\$	4,200.00

PROPERTY REAPPRAISAL – 3011

STATE ASSESSEMENT COORDINATION	\$	316,290.00
CHECKING ACCOUNT INTEREST	\$	12.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	27,500.00
TOTAL ANTICIPATED PROPERTY REAPPRAISAL		
REVENUE	\$	343,802.00

CHILD SUPPORT COLLECTION COST – 3012

CLERK COLLECTION FEES	\$	1,200.00
CHECKING ACCOUNT INTEREST	\$	200.00
SUBTOTAL	\$	1,400.00
LESS 10%	\$	140.00
TOTAL	\$	1,260.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	15,00.00
TOTAL ANTICIPATED SUPPORT COLLECTION		
COST REVENUE	\$	16,260.00

DRUG CONTROL LAW ENFORCEMENT FORFEITURES – 3015

MISCELLANEOUS	\$	-0-
CHECKING ACCOUNT INTEREST	\$	100.00

DRUG CASE FORFEITURES	\$	-0-
SUBTOTAL	\$	100.00
LESS 10%	\$	10.00
TOTAL	\$	90.00
CARRYOVER	\$	7,000.00
TOTAL ANTICIPATED DRUG CONTROL/LAW ENFORCEMENT FORFEITURE REVENUE	\$	7,090.00

JAIL OPERATIONS & MAINTENANCE SPECIAL JAIL FEES – 3017

PAY TO STAY	\$	7,000.00
\$20.00 A CASE COURT COSTS	\$	50,000.00
CHECKING ACCOUNT INTEREST	\$	1,200.00
SUBTOTAL	\$	58,200.00
LESS 10%	\$	5,820.00
TOTAL	\$	52,380.00
NICOTING POUCHES/PHONE CARD SALES	\$	50,000.00
MISCELLANEOUS – PRISONER CARE REMB	\$	4,500.00
CARRYOVER	\$	90,000.00
TOTAL ANTICIPATED JAIL OP & MAINTENANCE SPECIAL JAIL FEES REVENUE	\$	196,880.00

COUNTY DETENTION FACILITY – 3018

90% BOOKING FEES	\$	3,000.00
CHECKING ACCOUNT INTEREST	\$	60.00
SUBTOTAL	\$	3,060.00
LESS 10%	\$	306.00
TOTAL	\$	2,754.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	4,246.00
TOTAL COUNTY DETENTION FACILITY REVENUE	\$	7,000.00

BOATING SAFETY/WATER RESCUE – 3019

STATE OF ARKANSAS	\$	900.00
CHECKING INTEREST	\$	100.00
SUBTOTAL	\$	1,000.00
LESS 10%	\$	100.00
TOTAL	\$	900.00
MISCELLANEOUS	\$	-0-

DONATIONS	\$	-0-
CARRYOVER	\$	5,100.00
TOTAL ANTICIPATED BOATING SAFETY/WATER RESCUE REVENUE	\$	6,000.00

EMERGENCY 911 – CENTRAL DISPATCH FUND – 3020

ACT 442/2013 REGULATORY REFORM	\$	28,000.00
SURCHARGES FROM PHONE COMPANIES	\$	20,000.00
AR 911 BOARD – PSAP	\$	230,000.00
CHECKING ACCOUNT INTEREST	\$	4,500.00
SUBTOTAL	\$	282,500.00
LESS 10%	\$	28,250.00
TOTAL	\$	254,250.00
AR 911 BOARD – EQUIPMENT MAINT REMB	\$	12,000.00
BUDGET HELP FROM GENERAL	\$	47,000.00
BUDGET HELP FROM CITIES	\$	53,000.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	120,000.00
TOTAL ANTICIPATED 911-CENTRAL DISPATCH REVENUE	\$	486,250.00

PUBLIC DEFENDER FUND – 3024

COURT COSTS FEES	\$	1,560.00
CHECKING ACCOUNT INTEREST	\$	100.00
ACT 1956/2005 BAIL BOND FEES	\$	1,200.00
SUBTOTAL	\$	2,860.00
LESS 10%	\$	286.00
TOTAL	\$	2,574.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	5,426.00
TOTAL ANTICIPATED PUBLIC DEFENDER REVENUE	\$	8,000.00

DISTRICT COURT DRUG TESTING FUND – 3028

COURT FEES	\$	500.00
CHECKING ACCOUNT INTEREST	\$	60.00
SUBTOTAL	\$	560.00
LESS 10%	\$	56.00
TOTAL	\$	504.00

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MISCELLANEOUS	\$	-0-
CARRYOVER	\$	4,496.00
TOTAL ANTICIPATED DISTRICT COURT DRUG TESTING REVENUE	\$	5,000.00

CIRCUIT COURT JUVENILE DIVISION FUND – 3031

JUVENILE COURT COSTS	\$	3,000.00
CHECKING ACCOUNT INTEREST	\$	300.00
SUBTOTAL	\$	3,300.00
LESS 10%	\$	330.00
TOTAL	\$	2,970.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	15,000.00
TOTAL ANTICIPATED CIRCUIT COURT JUVENILE FUND REVENUE	\$	17,970.00

CIRCUIT COURT CLERK COMMISSION FUND – 3039

CLERK COMMISSIONS	\$	1,200.00
CHECKING ACCOUNT INTEREST	\$	75.00
SUBTOTAL	\$	1,275.00
LESS 10%	\$	127.50
TOTAL	\$	1,147.50
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	3,852.50
TOTAL ANTICIPATED CIRCUIT COURT CLERK COMMISSION REVENUE	\$	5,000.00

ASSESSOR'S FEES FUND – 3042

CURRENT TAX FEES	\$	600.00
DELINQUENT TAX FEES	\$	200.00
CHECKING ACCOUNT INTEREST	\$	40.00
SUBTOTAL	\$	840.00
LESS 10%	\$	84.00
TOTAL	\$	756.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	2,244.00
TOTAL ANTICIPATED ASSESSOR'S FEES REVENUE	\$	3,000.00

SHERIFF'S RESTITUTION/ASSESSMENT FEES FUND – 3402

COURT COSTS FEES	\$	4,800.00
CHECKING ACCOUNT INTEREST	\$	200.00
SUBTOTAL	\$	5,000.00
LESS 10%	\$	500.00
TOTAL	\$	4,500.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	20,000.00
TOTAL ANTICIPATED SHERIFF'S RESTITUTION/ ASSESSMENT REVENUE	\$	24,500.00

LOCAL LAW ENFORCEMENT – 3404

CHECKING ACCOUNT INTEREST	\$	100.00
MISCELLANEOUS	\$	-0-
SUBTOTAL	\$	100.00
LESS 10%	\$	10.00
TOTAL	\$	90.00
PROCEEDS FROM AUCTION	\$	-0-
JAGS GRANT	\$	-0-
CARRYOVER	\$	9,000.00
TOTAL ANTICIPATED LOCAL LAW ENFORCEMENT REVENUE	\$	9,090.00

SHERIFF'S K9 FUND- 3406

MISCELLANEOUS	\$	-0-
CHECKING ACCOUNT INTEREST	\$	30.00
CARRYOVER	\$	3,000.00
TOTAL ANTICIPATED SHERIFF'S K9 REVENUE	\$	3,030.00

LAW ENFORCEMENT MEMORIAL – 3407

CHECKING ACCOUNT INTEREST	\$	-0-
CARRYOVER	\$	33.00
TOTAL ANTICIPATED LAW ENFORCEMENT MEMORIAL FUND REVENUE	\$	33.00

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ECONOMIC DEVELOPMENT FUND- 3408

CHECKING ACCOUNT INTEREST	\$	30.00
DONATIONS	\$	-0-
CARRYOVER	\$	2,500.00
TOTAL ANTICIPATED ECONOMIC DEVELOPMENT FUND REVENUE	\$	2,530.00

SHERIFF RESERVE OFFICER FUND – 3409

CHECKING ACCOUNT INTEREST	\$	10.00
DONATIONS	\$	-0-
CARRYOVER	\$	850.00
TOTAL ANTICIPATED SHERIFF RESERVE OFFICER FUND REVENUE	\$	860.00

1/4TH CENT JAIL SALES TAX FUND – 3499

SALES TAX	\$	780,000.00
CHECKING & CD INTEREST	\$	50,000.00
HOUSING PRISONERS 70% OF \$250.00	\$	175,000.00
SUBTOTAL	\$	1,005,000.00
LESS 10%	\$	100,500.00
TOTAL	\$	904,500.00
MISCELLANEOUS/REMB	\$	-0-
CARRYOVER	\$	100,00.00
TOTAL ANTICIPATED 1/4TH CENT JAIL TAX REVENUE	\$	1,004,500.00

JAIL BOND FUND – 4001

ACCOUNT INTEREST	\$	13,000.00
DSR FUND INTEREST	\$	10,000.00
SALES TAX REVENUE	\$	767,000.00
TOTAL ANTICIPATED JAIL BOND REVENUE	\$	790,000.00

JAIL BONDS DSR FUND – 4002

ACCOUNT INTEREST	\$	-0-
ACCOUNT KEEPS A STANDING BALANCE	\$	389,700.00
TOTAL ANTICIPATED DSR FUND REVENUE	\$	-0-

AUTOMATED RECORDS GRANT – CLERK – 3600

CARRYOVER	\$	91,916.00
TOTAL ANTICIPATED GRANT REVENUE	\$	91,916.00

JAIL BOND EXPENSE FUND – 4004

ACCOUNT INTEREST	\$	-0-
SALES TAX REVENUE	\$	3,000.00
TOTAL ANTICIPATED JAIL BOND EXPENSE FUND		
REVENUE	\$	3,000.00

JAIL BOND REDEMPTION FUND – 4005

ACCOUNT INTEREST	\$	11,000.00
TRAN FROM BOND FUND	\$	-0-
SALES TAX REVENUE	\$	939,000.00
TOTAL JAIL BOND REDEMPTION FUND REVENUE	\$	950,000.00

USDA GRANT FUND – 4902

U S TREASURY	\$	2.00
TOTAL ANTICIPATED USDA GRANT REVENUE	\$	2.00

SENIOR CITIZENS GRANT – 4906

GRANT AWARD	\$	23,194.00
TOTAL SENIOR CITIZENS GRANT REVENUE	\$	23,194.00

DAYCARE CENTER GRANT HIGHLAND SCHOOL – 4907

GRANT AWARD	\$	318,000.00
TOTAL DAYCARE CENTER GRANT REVENUE	\$	318,000.00

JUVENILE COURT GRANT FUND – 3530

GRANT AWARD	\$	15,000.00
TOTAL JUVENILE COURT GRANT REVENUE	\$	15,000.00

FEDERAL DOJ JUVENILE GRANT FUND – 1900

GRANT AWARD	\$	316,480.00
TOTAL FEDERAL DOJ JUVENILE GRANT FUND	\$	316,480.00

LATC – 1007

CARRYOVER TO 2023	\$	50,000.00
US TREASURY RECEIVED IN 2023	\$	50,000.00
MINUS 2023 EXPENSES	\$	82,000.00
USEABLE REVENUE FOR 2024	\$	18,000.00

GENERAL FUND
1000
COUNTY JUDGE
0100

2024 BUDGET **TOTAL** \$ **72,032.00**

Budget Line Item

Personal Services

1001	Salaries:		
	County Judge 1/2	28,200.00	
	Secretary 1/2	18,750.00	
1006	Social Security (Salary X .0765)	3,592.00	
1007	Retirement (15.5%)	7,193.00	
1009	Insurance	6,840.00	
1010	Worker's Compensation	107.00	
1011	Unemployment	<u>100.00</u>	
			\$64,782.00

Supplies

2001	General Office Supplies	1,000.00	\$1,000.00
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Other Services & Charges

3020	Telephone/Fax-Landline	600.00	
3021	Postage/P.O. Box Rental	100.00	
3022	Cell Phone/Pagers	0.00	
3023	Internet Connection	150.00	
3030	Travel	200.00	
3071	Rent Machinery & Equipment	0.00	
3090	Dues & Memberships	5,200.00	
	Breakdown of Dues & Memberships		
	County Judge's Dues	1,100.00	
	Association of AR Counties	2,460.00	
	White River Planning & Dev.	1,640.00	
3094	Meals & Lodging	<u>0.00</u>	\$6,250.00

TOTAL \$ **72,032.00**

**GENERAL FUND
1000
COUNTY & CIRCUIT CLERK
0101**

2024 BUDGET **TOTAL** \$ **227,559.00**

Budget Line Item

Personal Services

1001	Salaries:		
	County & Circuit Clerk	56,023.00	
	Deputy Clerk Della	26,750.00	
	Deputy Clerk (New Hire)	26,500.00	
	Deputy Clerk (Susan)	14,000.00 (6 months)	
	Deputy Clerk (Lauryn)	27,250.00	
1006	Social Security (Salary X .0765)	11,498.00	
1007	Retirement (15.32%)	23,026.00	
1009	Insurance \$570. per month	30,780.00	
1010	Worker's Comp.	182.00	
1011	Unemployment	<u>700.00</u>	
			\$216,709.00

Supplies

2001	General Office Supplies	500.00	
2011	Printing & Supplies	500.00	
			\$1,000.00

Other Services & Charges

3003	Computer Services	0.00	
3020	Telephone/Fax-Landline	1,200.00	
3021	Postage/P.O. Box Rental	200.00	
3023	Internet Connection	0.00	
3030	Travel	500.00	
3040	Advertising & Publications	500.00	
3094	Meals & Lodging	200.00	
3101	Training/Education	250.00	
3102	Computer Software/Support/Maintenance	6,750.00	
3103	Petty Cash	100.00	
3090	Dues & Memberships	150.00	\$9,850.00

TOTAL \$ **227,559.00**

GENERAL FUND
1000
COUNTY TREASURER
0103

2024 BUDGET **TOTAL** \$ **160,339.00**

Budget Line Item

Personal Services

1001	Salaries:	County Treasurer	53,600.00	
		Deputy Treasurer	26,750.00	
		6mths Payroll Clerk	14,000.00	
1002	Part-time Help		9,360.00	
1006	Social Security (Salary X .0765)		7,934.00	
1007	Retirement (15.32%)		14,455.00	
1009	Insurance		17,100.00	
1010	Worker's Comp.		130.00	
1011	Unemployment		<u>300.00</u>	
				\$143,629.00

Supplies

2001	General Office Supplies		<u>3,500.00</u>	
				\$3,500.00

Other Services & Charges

3013	Maintenance Budget Distribution		3,510.00	
3020	Telephone/Fax-Landline		800.00	
3023	Internet		2,000.00	
3021	Postage/P.O. Box Rental		1,200.00	
3030	Travel		400.00	
3040	Advertising		500.00	
3073	Lease: Machinery & Equipment		3,500.00	
3090	Dues & Memberships		200.00	
3094	Meals & Lodging		300.00	
3101	Training/Education		800.00	
				\$13,210.00

TOTAL \$ **160,339.00**

**GENERAL FUND
1000
TAX COLLECTOR
0104**

2024 BUDGET **TOTAL** **\$** **272,323.00**

Budget Line Item

Personal Services

1001	Salaries:			
	Collector	53,600.00		
	Chief Deputy Collector (Johnnie Mae)	37,000.00		
	Deputy Collector (Melissa)	26,750.00		
	Deputy Collector (April)	29,750.00		
1006	Social Security (Salary X .0765)	11,253.00		
1007	Retirement (15.32%)	23,876.00		
1009	Insurance	27,360.00		
1010	Workmen's Comp.	178.00		
1011	Unemployment	<u>600.00</u>		
				\$210,367.00

Supplies

2001	General Office Supplies	4,500.00		
2011	Printing & Supplies	4,500.00		
				\$9,000.00

Other Services & Charges

3013	Maintenance Budget Distribution	7,721.00		
3020	Telephone/Fax-Landline	0.00		
3021	Postage/P.O. Box Rental	0.00		
3023	Internet Connection	0.00		
3030	Travel	750.00		
3040	Advertising & Publications	16,000.00		
3071	Rent: Machinery & Equipment	460.00		
3073	Lease: Machinery & Equipment	7,000.00		
3090	Dues & Memberships	75.00		
3094	Meals & Lodging	500.00		
3101	Training/Education	1,250.00		
3102	Computer Software/Support/Maintenance	19,000.00		
3103	Petty Cash	<u>200.00</u>		
				\$52,956.00

TOTAL **\$** **272,323.00**

**GENERAL FUND
1000
COUNTY ASSESSOR
0105**

2024 BUDGET	TOTAL	\$	297,609.00
Budget Line Item			
<u>Personal Services</u>			
1001	Salaries:		
	Assessor	53,600.00	
	Chief Deputy Assessor/Mapping/Real Est. (Judy	29,750.00	
	Personal Property Deputy (Emma Yates)	26,750.00	
	Personal Property Deputy(Tressa Barnett)	26,750.00	
1002	Part Time	12,000.00	
1003	Equalization Board	5,000.00	
1006	Social Security (Salary X .0765)	11,770.00	
1007	Retirement (15.5%)	20,966.00	
1009	Insurance \$570. per month	27,360.00	
1010	Workmen's Comp.	997.00	
1011	Unemployment	<u>600.00</u>	
			\$215,543.00
<u>Supplies</u>			
2001	General Office Supplies	6,000.00	
2002	Small Equipment	<u>0.00</u>	
			\$6,000.00
<u>Other Services & Charges</u>			
3003	Computer Services	0.00	
3009	Appraisal Services	11,290.00	
3013	Maintenance Budget Distribution	7,721.00	
3020	Telephone/Fax-Landline	2,500.00	
3021	Postage/P.O. Box Rental	5,055.00	
3022	Cellular Phone	0.00	
3023	Internet Connection	2,500.00	
3030	Travel	1,000.00	
3040	Advertising & Publications	750.00	
3050	Official & Deputy Bond	0.00	
3080	Public Records	500.00	
3090	Dues & Membership	500.00	
3094	Meals & Lodging	500.00	
3101	Training/Education	1,000.00	
3102	Computer Software/Support/Maintenance	<u>32,750.00</u>	
			\$66,066.00
<u>Capital Outlay</u>			
4004	Machinery & Equipment	<u>10,000.00</u>	
			\$10,000.00
		TOTAL	\$ 297,609.00

GENERAL FUND
1000
QUORUM COURT
0107

2024 BUDGET **TOTAL** \$ **51,053.00**

Budget Line Item

Personal Services

1001	Salaries:		
	Dilorio	5,100.00	
	Hastings	5,100.00	
	Pickett	5,100.00	
	Murphy	5,100.00	
	Estes	5,100.00	
	Brown	5,100.00	
	Wilkes	5,100.00	
	Dienst	5,100.00	
	Barnes	5,100.00	
1006	Social Security (Salary x .0765)	3,512.00	
1010	Workers' Comp.	56.00	
			\$49,468.00

Supplies

2001	General Office Supplies	<u>100.00</u>	
			\$100.00

Other Services & Charges

3021	Postage/P.O. Box Rental	200.00	
3030	Travel	400.00	
3090	Dues & Membership	135.00	
3094	Meals & Lodging	500.00	
3101	Training/Education	250.00	
			\$1,485.00

TOTAL \$ **51,053.00**

**GENERAL FUND
1000
COURTHOUSE MAINTENANCE
0108**

2024 BUDGET	TOTAL	\$	122,146.00
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Budget Line Item

Personal Services

1001	Salary	32,250.00	
1006	Social Security (Salary X .0765)	2,467.00	
1007	Retirement (15.5%)	4,941.00	
1009	Health Insurance \$570.	6,840.00	
1010	Workmen's Comp.	450.00	
1011	Unemployment	100.00	
			\$47,048.00

Supplies

2003	Janitorial Supplies	7,000.00	
2007	Fuel, Oil, and Lubricants	1,200.00	
2020	Building Material & Supplies	2,600.00	
2021	Paints & Metals	2,500.00	
2022	Plumbing & Electrical	6,000.00	
2023	Parts & Repairs	2,000.00	
			\$21,300.00

Other Services & Charges

3009	Other Professional Services	4,100.00	
3052	Fire Insurance & Extended Coverage	15,000.00	
3055	Liability Insurance	5,500.00	
3060	Utilities: Electricity	27,000.00	
3061	Utilities: Gas & Propane	12,000.00	
3062	Utilities: Water & Sewage	4,300.00	
3063	Utilities: Waste Disposal	4,500.00	
3100	Courtyard Beautification	350.00	
			\$72,750.00

	TOTAL	\$	141,098.00
			18,952.00

	5.5%	\$7,721.00		COST TO GENERAL	\$122,146.00
Treasurer	2.5%	\$3,510.00			
Assessor	5.5%	\$7,721.00			

\$18,952.00

**GENERAL FUND
1000
ELECTION
0109**

2024 BUDGET	TOTAL	\$	161,723.00
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Budget Line Item

Personal Services

1001	Election Coordn. (Tonya)	40,000.00	
1002	Salaries, Pollworkers & Commissioners	40,000.00	
1003	Extra Help	1,000.00	
1006	Social Security (Salary X .0765)	3,060.00	
1007	Retirement (15.5%)	6,128.00	
1009	Health Insurance	6,840.00	
1010	Worker's Comp.	200.00	
1011	Unemployment	200.00	
			\$97,428.00

Supplies

2001	General Office Supplies	5,000.00	
2011	Printing & Supplies	1,000.00	
2002	Small Equipment	4,000.00	
			\$10,000.00

Other Services & Charges

3009	Other Professional Services	35,000.00	
3021	Postage/P.O. Box Rental	2,000.00	
3030	Travel	1,000.00	
3040	Advertising & Publications	5,000.00	
3052	Fire Insurance & Extended Coverage	2,000.00	
3090	Dues & Membership	0.00	
3101	Training/Education	500.00	
3023	Internet Connections	6,000.00	
3094	Meals & Lodging	300.00	
3102	Mapping Program	2,495.00	
			\$54,295.00

	TOTAL	\$	161,723.00
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**GENERAL FUND
1000
GRANTS IN AID-CONTRACTS-GENERAL
0116**

2024 BUDGET	TOTAL	\$	43,400.00
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Budget Line Item

Other Services & Charges

0003	Sharp Co. Conservation District	15,000.00	
0005	S.C. Fair Association	400.00	
0013	Regional Airport	5,000.00	
0016	Tri-County Recycling	6,000.00	
0017	Recycling Grant from WRRSWA	7,000.00	
0018	Cemetery Grants from Donor	5,000.00	
0025	Economic Development Intermodel	5,000.00	
			TOTAL \$ 43,400.00

**GENERAL FUND
1000
COUNTY ATTORNEY
0117**

2024 BUDGET	TOTAL	\$	17,400.00
<hr/> Budget Line Item			
Personal Services			
1009 Health Insurance	0.00		
Other Services & Charges			
3005 Special Legal	17,400.00		
	TOTAL	\$	17,400.00

**GENERAL FUND
1000
AUDITS/INSURANCE DEDUCTIBLES
0118**

2024 BUDGET	TOTAL	\$	5,500.00
<hr/> Budget Line Item			
0001 Audit-Personal Services	1,500.00		
0002 Legal Deductibles	2,000.00		
0003 Federal Grant Audits	1,000.00		
3009 Professional Lawyer Services	1,000.00		
	TOTAL	\$	5,500.00

**GENERAL FUND
1000
COUNTY HEALTH
0300**

2024 BUDGET	TOTAL	\$	20,520.00
<hr/> Budget Line Item			
Personal Services			
1004 Contract Labor (Cleaning Contract)	3,640.00		\$3,640.00
Supplies			
2001 General Office Supplies	2,600.00		
2024 Maintenance & Service Contracts	150.00		\$2,750.00
Other Services & Charges			
3020 Telephone/Fax-Landline	2,400.00		
3021 Postage/P.O. Box Rental	0.00		
3052 Fire Insurance & Extended Coverage	3,000.00		
3060 Utilities: Electricity	8,000.00		
3062 Utilities: Water & Sewage	730.00		\$14,130.00
	TOTAL	\$	20,520.00

**GENERAL FUND
1000
COUNTY SHERIFF/JAIL
0400**

2024 BUDGET **TOTAL 1,206,385.00**

Budget Line Item

Personal Services

1001	Salaries:		
	Sheriff	56,400.00	
	Chief Deputy Simpson	45,750.00	
	Detective/Operations Captain J. Williams	39,750.00	
	Detective Sgt./SRO Supervisor Trivitt	39,500.00	
	Detective Sgt. Stewart	39,500.00	
	Deputy Sheriff New Hire	35,200.00	
	Deputy Sheriff Taylor	35,200.00	
	Deputy Sheriff Baxter	35,200.00	
	Deputy Sheriff Carpenter	35,200.00	
	Deputy Sheriff King	35,200.00	
	Deputy Sheriff Glenn	35,200.00	
	Deputy New Hire	35,200.00	
	Courts Baliff, Securitiy, Transport Officer Zeiger	37,000.00	
	School Resource - Highland (Buchanan) needs	38,700.00	
	School Resource - Highland (Duncan) school	36,100.00	
	School Resource - Highland (Powell) approval	35,700.00	
	Administrative Secretary April Moore	31,750.00	
	Secretary for Department Michell Thurman	27,250.00	
1002	City of Sidney Security \$15 Hourly	12,000.00	
1002	Ozarka College Security \$15 hourly	15,600.00	
1004	Contract Labor Courtroom Entry Baliff	8,240.00	
1006	Social Security (Salary X .0765)	53,845.00	
1007	Retirement (15.32%)	103,602.00	
1009	Insurance (27)	123,120.00	
1010	Workmen's Comp.	13,978.00	
1011	Unemployment	3,800.00	
			\$1,007,985.00

Supplies

2001	General Office Supplies	2,500.00	
2002	Small Equipment	1,800.00	
2003	Janitorial Supplies	0.00	
2004	Medicine & Drugs	0.00	
2005	Food	0.00	
2006	Uniforms	5,000.00	
2007	Fuel, Oil, Lubricants Credit Cards	25,000.00	
2008	Tires & Tubes	7,500.00	
2009	Investigative Supplies	2,500.00	
2010	Ammunition	1,800.00	
2011	Printing & Supplies	1,500.00	
2020	Jailhouse Maintenance	0.00	
2022	Plumbing & Electrical	0.00	
2023	Parts & Repairs	6,000.00	
2024	Maintenance & Service Contracts	5,000.00	
			\$58,600.00

Other Services & Charges

3006	Medical/Dental/Hospital	0.00
3010	Motor Repairs	3,500.00
3011	Radio Repair & Equipment	100.00
3012	Housing Prisoners--Out of County	1,000.00
3020	Telephone/Fax-Landline	0.00
3021	Postage/P.O. Box Rental	2,000.00

3023	Internet Connection	0.00	
3030	Travel	2,000.00	
3040	Advertising & Publications	200.00	
3052	Fire Insurance & Extended Coverage	0.00	
3053	Fleet Liability	26,000.00	
3055	Liability Insurance	7,000.00	
3060	Utilities: Electricity	0.00	
3062	Utilities: Water & Sewage	0.00	
3073	Lease-Machinery/Equipment	1,000.00	
3090	Dues & Membership	100.00	
3094	Meals & Lodging	2,500.00	
3101	Training/Education	2,400.00	
			\$47,800.00
<u>Capital Outlay</u>			
4005	Vehicles	52,000.00	
			\$52,000.00
<u>Transfers Out</u>			
9999	Gas Reimbursement To Road	<u>40,000.00</u>	
			\$40,000.00

			TOTAL	1,206,385.00
Reimbl Security	Sidney	\$12,918.00		188,260.00
Security	Ozarka College	\$16,800.00	Cost to	1,018,125.00
3 Resource Officers	Highland School	\$158,542.00		
		\$188,260.00		

GENERAL FUND
1000
DRUG COURT – PEER SPECIALIST
0403

2024 BUDGET

TOTAL \$ 40,290.00

Budget Line Item

Personal Services

1001	Salaries:	
	Peer Specialist	28,500.00
1006	Social Security	2,181.00
1007	Retirement	4,366.00
1009	Insurance	5,100.00
1010	Worker's Compensation	65.00
1011	Unemployment	78.00

TOTAL \$ 40,290.00

THIS IS A STATE OF ARKANSAS HEALTH DEPARTMENT GRANT. ONLY THE AMOUNT OF MONEY RECEIVED FROM THE STATE CAN BE SPENT.

GENERAL FUND
1000
CIRCUIT COURT
0401

2024 BUDGET **TOTAL** \$ **3,500.00**

Budget Line Item

Other Services & Charges

3030	Travel	250.00	
3092	Jurors & Witnesses	2,500.00	
3094	Meals & Lodging	250.00	
3102	Courtroom Security Grant	500.00	
		TOTAL	\$ 3,500.00

GENERAL FUND
1000
CIRCUIT COURT #2 (JUDGE HUFF)
0402

2024 BUDGET **TOTAL** \$ **8,930.00**

Budget Line Item

Personal Services

1004	Legal Services	1,800.00	
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Supplies

2001	General Office Supplies	2,850.00	\$1,800.00
			\$2,850.00

Other Services & Charges

3020	Telephone/Fax-Landline	1,000.00	
3021	Postage/P.O. Box Rental	430.00	
3022	Cell Phone/Pagers	0.00	
3023	Internet Connection	1,000.00	
3030	Travel	250.00	
3090	Dues & Membership	850.00	
3094	Meals & Lodging	750.00	
			\$4,280.00
		TOTAL	\$ 8,930.00

GENERAL FUND
1000
CIRCUIT COURT (JUDGE RATTON)
0406

2024 BUDGET **TOTAL** \$ **7,132.00**

Budget Line Item

Personal Services

1004	Legal Services	0.00	0.00
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Supplies

2001	General Office Supplies	2,000.00	\$2,000.00
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Other Services & Charges

3020	Telephone/Fax-Landline	1,432.00	
3021	Postage/P.O. Box Rental	400.00	
3022	Cell Phone/Pagers	1,800.00	
3023	Internet Connection	500.00	
3030	Travel	400.00	
3090	Dues & Membership	200.00	
3094	Meals & Lodging	400.00	
			\$5,132.00
		TOTAL	\$ 7,132.00

**GENERAL FUND
1000
DISTRICT COURT
0409**

2024 BUDGET **TOTAL** **\$** **210,913.00**

Budget Line Item

Personal Services

1001	Salaries:		
	Chief District Court Clerk (Amanda)	35,500.00	
	Deputy Clerk (Jane)	34,000.00	
	Deputy Clerk (Kim)	31,750.00	
1006	Social Security (Salary X .0765)	7,745.00	
1007	Retirement (15.32%)	15,512.00	
1009	Health Insurance \$570.	20,520.00	
1010	Workmen's Comp.	122.00	
1011	Unemployment	<u>600.00</u>	
			\$145,749.00

Supplies

2001	General Office Supplies	2,600.00	
2002	Small Equipment	<u>1,300.00</u>	
			\$3,900.00

Other Services & Charges

<u>3003</u>	Audio Recording Install	\$12,060.00	
3005	Payment to State For Judges Salaries	31,704.00	
3020	Telephone/Fax-Landline	3,000.00	
3021	Postage/P.O. Box Rental	2,100.00	
3023	Internet Connection	0.00	
3030	Travel	250.00	
3060	Utilities: Electricity	7,000.00	
3073	Lease: Machinery & Equipment copier	2,000.00	
3090	Dues & Membership	700.00	
3094	Meals & Lodging	500.00	
3101	Training/Education	<u>450.00</u>	
			\$59,764.00

Capital Outlay

4001	Computer/Software	<u>1,500.00</u>	\$1,500.00
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TOTAL **\$** **210,913.00**

**GENERAL FUND
1000
DISTRICT WORK PROGRAM
0410**

2024 BUDGET **TOTAL** \$ **61,068.00**

Budget Line Item

Personal Services

1001	Salary Brian Watson	28,250.00	
1006	Social Security (Salary X .0765)	2,161.00	
1007	Retirement (15.5%)	4,328.00	
1009	Health Insurance \$570	6,840.00	
1010	Worker's Comp.	589.00	
1011	Unemployment	<u>200.00</u>	
			\$42,368.00

Supplies

2002	Small Equipment	4,000.00	
2007	Fuel, Oil & Lubricants	3,000.00	
2023	Parts & Repairs	<u>500.00</u>	
			\$7,500.00

Other Services & Charges

3053	Fleet Insurance	300.00	
3054	Insurance Community Service Workers	1,000.00	
3055	Liability Insurance	<u>1,900.00</u>	
			\$3,200.00

Capital Outlay

4004	Machinery & Equipment	<u>8,000.00</u>	
			8,000.00

TOTAL \$ **61,068.00**

GENERAL FUND
1000
DISTRICT COURT PROBATION/BALIFF
0411

2024 BUDGET **TOTAL** \$ **50,980.00**

Budget Line Item

Personal Services

1001	Salary Ricky Crook	32,450.00	
1006	Social Security	2,483.00	
1007	Retirement (15.32%)	4,971.00	
1009	Insurance \$570.	6,840.00	
1010	Worker's Comp.	636.00	
1011	Unemployment	<u>200.00</u>	
			\$47,580.00

Supplies

2001	General Office Supplies	700.00	
2002	Small Equipment	<u>1,200.00</u>	
			\$1,900.00

Other Services & Charges

3020	Telephone/Fax-Landline	0.00	
3021	Postage/P.O. Box Rental	0.00	
3023	Internet Connection	0.00	
3030	Travel	500.00	
3094	Meals & Lodging	500.00	
3101	Training/Education	<u>500.00</u>	
			\$1,500.00

TOTAL \$ **50,980.00**

**GENERAL FUND
1000
JUVENILE COURT INTAKE
0414**

2024 BUDGET	TOTAL	\$	108,629.00
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Budget Line Item

Personal Services

1011	Salary: Juvenile Intake Officer Amy	40,700.00	
1004	District Probation Officer a. Hester	28,000.00	
1006	Social Security (Salary X .0765)	3,114.00	
1007	Retirement (15.32%)	6,235.00	
1009	Insurance	120.00	
1010	Worker's Comp.	800.00	
1011	Unemployment	<u>200.00</u>	
			\$79,169.00

Supplies

2001	General Office Supplies	800.00	
2006	Uniforms	200.00	
2007	Fuel, Oil & Lubricants	2,500.00	
2008	Tires & Tubes	400.00	
2023	Parts & Repairs	250.00	
			\$4,150.00

Other Services & Charges

3020	Telephone/Fax-Landline	1,200.00	
3021	Postage/P.O. Box Rental	60.00	
3022	Cell Phone/Pagers	2,300.00	
3023	Internet Connection	1,000.00	
3030	Travel	250.00	
3053	Fleet Insurance	1,500.00	
3054	Accident Insurance	250.00	
3093	Ankle Monitors	3,500.00	
3094	Housing for (Juvenile Detention)	15,000.00	
3101	Training/Education	250.00	
			\$25,310.00

	TOTAL	\$	108,629.00
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*this employee has a certificate and \$1,000.00 has been added to salary

**GENERAL FUND
1000
PROSECUTING ATTORNEY
0416**

2024 BUDGET	TOTAL	\$	42,250.00
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Budget Line Item

Other Services & Charges

3009	Other Professional Services	22,500.00	
3096	County Matching Funds Victim Asst.	5,000.00	
3096	County Match for DTF Dist #3	5,250.00	
3100	Contingent Expense Allowance	9,500.00	
			TOTAL \$ 42,250.00

Admin. Secretary \$40,000.00
District Secretary \$40,289.00

**GENERAL FUND
1000
PUBLIC DEFENDER
0417**

2024 BUDGET **TOTAL** **\$** **25,910.00**

Budget Line Item

Supplies

2001 General Office Supplies 650.00

Other Services & Charges

3009 Other Professional Service 12,000.00
 3020 Telephone 2,400.00
 3021 Postage 700.00
 3030 Travel 1,200.00
 3070 Rent/Building 6,600.00
 3071 Rent Machinery/Equipment 2,000.00
 3102 Computer Software 360.00

TOTAL **\$** **25,910.00**

**GENERAL FUND
1000
CORONER
0419**

2024 BUDGET **TOTAL** **\$** **34,918.00**

Budget Line Item

Personal Services

1001 Salary:Renee Clay-Circle 12,000.00
 1006 Social Security (Salaries x .0765) 918.00
 1007 Retirement (18%) 2,140.00
 1009 Insurance 120.00
 1010 Worker's Comp. 40.00

\$15,218.00

Supplies

2001 General Office Supplies 1,500.00
 2002 Small Equipment 500.00

\$2,000.00

Other Services & Charges

3009 Deputies Coroner Call \$75 per call 10,000.00
 3100 Body Bags 2,000.00
 3022 Cell Phone \$100.00 per month 1,200.00
 3030 Travel 4,500.00

\$17,700.00

TOTAL **\$** **34,918.00**

Deputies: High, J. Thomas, A.
 Hodges, E. Circle, N.
 Sutton, T Wade, J.
 Roberts, R.

GENERAL FUND
1000
DEPUTY PROSECUTING ATTORNEY - ASH FLAT OFFICE
0422

2024 BUDGET **TOTAL** \$ **63,060.00**

Budget Line Item

Personal Services

1001	Salary for Andrea Stuntz	30,000.00	
1006	Social Security (Salary X .0765)	2,276.00	
1007	Retirement (15.32%)	4,558.00	
1009	Insurance \$570.	6,840.00	
1010	Worker's Comp.	36.00	
1011	Unemployment	<u>200.00</u>	
			\$43,910.00

Supplies

2001	Office Supplies	<u>3,000.00</u>	
			\$3,000.00

Other Services & Charges

3020	Telephone/Fax-Landline	2,000.00	
3021	Postage/P.O. Box Rental	500.00	
3023	Internet Connection	0.00	
3030	Travel	2,500.00	
3073	Lease: Machinery & Equipment	2,400.00	
3090	Dues & Membership & Training	1,750.00	
3100	Provisional Miscellaneous Expense	1,000.00	
3102	Computer/Software/Support	<u>6,000.00</u>	
			\$16,150.00

TOTAL **\$63,060.00**

GENERAL FUND
1000
418 PUBLIC DEFENDER Jim Gift

2024 BUDGET **TOTAL** \$ **12,425.00**

Budget line Item

Supplies

2001	General Offices Supplies	325.00	
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Other Services

3009	Other Professional Services	9,790.00	
3020	Telephone	1,500.00	
3021	Postage	150.00	
3030	Travel	300.00	
3070	Rent/Building	0.00	
3071	Machinery/equipment rent	360.00	

TOTAL **\$12,425.00**

**GENERAL FUND
1000
SHARP COUNTY CENTRAL DISPATCH
0501**

2024 BUDGET	TOTAL	\$	47,000.00
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Budget Line Item

Transfers Out

9999	Transfer to Emergency 911 Fund	47,000.00	
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	TOTAL	\$	47,000.00
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**GENERAL FUND
1000
FIRE DEPARTMENT SERVICES
0502**

2024 BUDGET	TOTAL	\$	36,160.00
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Budget Line Item

Personal Services

<u>1002</u>	Salaries, Part-time (Kal Dienst)	6,000.00	
<u>1006</u>	Social Security	460.00	
1010	Workmen's Comp.	1,200.00	
1011	Unemployment	100.00	

\$7,760.00

Other Services & Charges

3009	Fire Departments		
	Ash Flat	2,000.00	
	Cave City	2,000.00	
	Center	2,000.00	
	Cherokee Village	2,000.00	
	Evening Shade	2,000.00	
	Grange-Calamine	2,000.00	
	Hardy	2,000.00	
	Highland	2,000.00	
	Martin Creek	2,000.00	
	Ozark Acres	2,000.00	
	Poughkeepsie	2,000.00	
	Sidney	2,000.00	
	Williford	2,000.00	
	Wirth	2,000.00	
	Nine Mile Ridge VFD	400.00	

\$28,400.00

	TOTAL	\$	36,160.00
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**GENERAL FUND
1000
VETERANS OFFICE
0800**

2024 BUDGET	TOTAL	\$	31,534.00
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Budget Line Item

Personal Services

1001	Salary: VA Officer Gary Rogers	21,200.00			
1006	Social Security (Salary X .0765)	1,623.00		3 Days a week	
1007	Retirement (15.5%)	3,248.00			
1009	Insurance	2,400.00			
1010	Workmen's Comp.	26.00			
1011	Unemployment	<u>200.00</u>			
					\$28,697.00

Supplies

2001	Office Supplies	800.00			
2002	Small Equipment	<u>400.00</u>			
					\$1,200.00

Other Services & Charges

3020	Telephon/Fax-Landline	1,000.00			
3021	Posage/P.O. Box Rental	65.00			
3030	Travel	250.00			
3094	Meals & Lodging	250.00			
3101	Training/Education	72.00			
					\$1,637.00

	TOTAL	\$	31,534.00
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**GENERAL FUND
1000
EXTENSION OFFICE
0801**

2024 BUDGET	TOTAL	\$	39,980.00
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Budget Line Item

Personal Services

1001	Salaries:				
	Paid to the UofA				
	County Agent	15,000.00			
	Home Economist	15,000.00			
					\$30,000.00

Other Services & Charges

3020	Telephone/Fax-Landline	1,900.00			
3021	Postage/P.O. Box Rental	0.00			
3023	Internet Connection	1,080.00			
3100	4H	<u>7,000.00</u>			
					\$9,980.00

	TOTAL	\$	39,980.00
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**GENERAL FUND
1000
PAUPERS & WELFARE
0802**

2024 BUDGET	TOTAL	\$	4,000.00
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Budget Line Item			
<u>Other Services & Charges</u>			
3095 Paupers & Welfare	4,000.00		
\$300.00 per request Paid to Funeral Home			
	TOTAL	\$	4,000.00

**GENERAL FUND
1000
GRANTS IN AID-CONTRACTS-SOCIAL SERVICES
0803**

2024 BUDGET	TOTAL	\$	12,000.00
<hr/>			
Budget Line Item			
<u>Other Services & Charges</u>			
0018 Spring River Adult Services	2,000.00		
0020 Senior Life & Wellness Center	10,000.00		
	TOTAL	\$	12,000.00

**GENERAL FUND
1000
FAIR GROUNDS
0603**

2024 BUDGET	TOTAL	\$	8,000.00
<hr/>			
Budget Line Item			
<u>SUPPLIES</u>			
2020 Building Materials & Supplies	4,000.00		
2022 Plumbing & Electrical Supplies	4,000.00		
	TOTAL		8,000.00

**GENERAL FUND
1000
OEM BUDGET
0500**

2024 BUDGET	TOTAL	\$	24,647.00
<hr/>			
Budget Line Item			
<u>Personal Services</u>			
1001 Salary Dennis Gay	18,902.00		
1006 Social Security (Salary X.0765)	1,446.00		
1007 Retirement	2,896.00		
1010 Workers Comp	371.00		
1011 Unemployment	12.00		
2023 Parts	100.00		
3052 Towers Insurances	470.00		
3053 Fleet Insurance	450.00		
	TOTAL	\$	24,647.00

RETIRED EMPLOYEES LIFE INSURANCE FUND
1002
EMPLOYEE INSURANCE ACCOUNT
0305

2024 BUDGET	TOTAL	\$	1,500.00
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Budget Line Item

Other Services & Charges

1016	Life Insurance	1,500.00	
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	TOTAL	\$	1,500.00
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COUNTY GENERAL INVESTMENTS
1003
GENERAL INVESTMENTS
100

2024 BUDGET	TOTAL	\$	0.00
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Budget Line Item

Other Services & Charges

3093	Law Enforcement Equip.	0.00	
4005	Vehicles	0.00	

	TOTAL	\$	0.00
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USDA
4902
USDA GRANTS
112

2024 BUDGET	TOTAL	\$	2.00
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Other Services & Charges

4004	Machinery & Equipment	\$ 1.00	
4005	Vehicles	\$ 1.00	

	TOTAL	\$	2.00
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**ROAD FUND
2000
COUNTY ROAD DEPARTMENT
0200**

2024 BUDGET	TOTAL	\$	3,121,971.00
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Budget Line Item

Personal Services

1001	Salaries:		
	County Judge 1/2	28,200.00	
	Admin. Assistant 1/2	18,750.00	
	OEM/ Grants/Assignments	17,849.00	
	Road Superintendent/Addressing T. Price	47,750.00	
	Road Superintendent W. Smith	42,250.00	
	Bridge Foreman L Brink	35,000.00	
	Mechanic M. Thomas*	39,500.00	
	Mechanic J. Robinson	33,750.00	
	HEO-CDL J. Davis	29,500.00	
	HEO-CDL T. Johnston	29,500.00	
	HEO L. EagleBear	30,750.00	
	HEO-CDL J. Matheny	31,750.00	
	HEO K. Matheny	30,250.00	
	HEO S. Matheny	32,750.00	
	HEO R. S. Meeks	29,750.00	
	HEO New Hire	29,500.00	
	HEO New Hire	29,500.00	
	HEO/Welder C. Woodson	30,750.00	
	Signs/Tractor J. Flynn	26,500.00	
	Tractor R. Monroe	29,750.00	
	New Hire Bridge Crew	29,500.00	
	New Hire Truck Driver	29,500.00	
	Truck Driver/Mechanic R. EagleBear	34,750.00	
	Truck Driver T. Heath*	37,500.00	
	Truck Driver K. Love*	37,500.00	
	Truck Driver A. LaPlaunt	32,750.00	
	Truck Driver S. Payne	32,000.00	
	Truck Driver D. Smith	31,500.00	
1005	Overtime	10,000.00	
1002	Part Time 8,320 hours @ \$12.50 to \$15.00	115,250.00	
1006	Social Security (Salary X .0765)	77,317.00	
1007	Retirement (15.5%)	137,175.00	
1009	Insurance (27 x \$570 per month)	184,680.00	
1010	Workmen's Comp.	30,000.00	
1011	Unemployment	<u>5,400.00</u>	
			\$1,448,121.00

*MEANS OVER 25 YEARS SERVICE

Supplies

2001	General Office Supplies	6,000.00	
2007	Fuel, Oil & Lubricants	400,000.00	
2008	Tires & Tubes	75,000.00	
2022	Plumbing & Electrical	8,000.00	
2023	Parts & Repairs	300,000.00	
2025	Asphalt	45,000.00	
2026	Culverts & Pipe	10,000.00	
2027	Gravel & Chat	135,000.00	
2031	Bridge Material	60,000.00	
2029	Tools	10,000.00	
			\$1,049,000.00

Other Services & Charges

3008	Property Reappraisal	8,500.00	
3009	Professional Services/FEMA	48,000.00	
3020	Telephone/Fax-Landline	3,600.00	
3021	Postage/P.O. Box Rental	50.00	
3022	Cell Phone/Pagers	4,000.00	
3023	Internet Connection	1,000.00	
3046	Advertising & Publications	1,000.00	
3052	Tower & Property Insurance	2,100.00	
3053	Fleet Liability	35,000.00	
3054	Equipment Warranties	50,000.00	
3055	Liability Insurance	6,000.00	
3060	Utilities: Electricity	4,300.00	
3061	Utilities: Propane	3,500.00	
3062	Utilities: Water & Sewage	1,000.00	
3063	Utilities: Waste Disposal	4,300.00	
3071	Rent: Machinery & Equipment	2,000.00	
3073	Lease: Machinery & Equipment	2,000.00	
3094	Meals & Lodging	5,000.00	
3100	Special Projects	5,000.00	
3101	Training/Education	1,000.00	
3102	Mapping Software	2,500.00	
			\$189,850.00

Capital Outlay

4004	Machinery & Equipment	120,000.00	
4008	State Aid Match	75,000.00	
			\$195,000.00

Debt Service

5003	Note Principal	123,969.00	
5004	Note Interest	56,031.00	
			\$180,000.00

9999	Transfer to Road-Truck Fund	<u>60,000.00</u>	\$60,000.00
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TOTAL \$ 3,121,971.00

ADDITIONAL MOTER FUEL WHOLESale TAX

2003

ADDITIONAL MOTOR FUEL TAX (ROAD)

0200

2024 BUDGET **TOTAL \$ 160,000.00**

Budget Line Item

Other Services & Charges

2025 Asphalt	30,000.00
2026 Culverts & Pipe	30,000.00
2027 Gravel & Chat	90,000.00
2031 Bridge Materials	10,000.00

TOTAL \$ 160,000.00

2012

ROAD - TRUCK - FUND

0200

2024 BUDGET

TOTAL \$ 0.00

NO LINE ITEM EXPENDITURES AT THIS TIME. REVENUE FUND ONLY.

2001

ROAD INVESTMENT/SAVINGS

0200

2024 BUDGET

TOTAL \$500,000.00

9999 Transfer to Road Checking	\$ 500,000.00
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TOTAL \$ 500,000.00

TREASURER'S AUTOMATION FUND
3000
TREASURER'S AUTOMATION
0103

2024 BUDGET	TOTAL	\$ 23,500.00
Budget Line Item		
<u>Personal Services</u>		
1003 Extra Help	0.00	
1006 Social Security	0.00	
1010 Worker's Compensation	0.00	
1011 Unemployment	0.00	0.00
<u>Supplies</u>		
2001 General Office Supplies	2,000.00	
2002 Small Equipment	2,000.00	4,000.00
<u>Other Services & Charges</u>		
3020 Telephone/Fax-Landline	0.00	
3030 Travel	0.00	
3073 Lease: Machinery & Equipment	0.00	
3102 Computer Software/Support/Maintenance	<u>15,500.00</u>	15,500.00
<u>Capital Outlay</u>		
4004 Machinery & Equipment	4,000.00	4,000.00
		TOTAL \$ 23,500.00

**COLLECTOR'S AUTOMATION FUND
3001
COLLECTOR'S AUTOMATION
0104**

2024 BUDGET	TOTAL	\$	65,399.00
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Budget Line Item

Personal Services

1003	Extra Help	2,500.00	
1006	Social Security	192.00	
1010	Worker's Compensation	7.00	
1011	Unemployment	200.00	
			2,899.00

Supplies

2001	General Office Supplies	5,000.00	
			5,000.00

Other Services & Charges

3020	Telephone/Fax-Landline	2,500.00	
3021	Postage	20,000.00	
3023	Internet Connection	2,000.00	
3070	Rent: Land & Buildings	1,000.00	
3073	Lease: Machinery & Equipment	2,000.00	
3102	Computer Software/Support/Maintenance	<u>10,000.00</u>	
			37,500.00

Capital Outlay

4004	Machinery & Equipment	20,000.00	
			20,000.00

	TOTAL	\$	65,399.00
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**CIRCUIT COURT AUTOMATION FUND
3002
CIRCUIT COURT AUTOMATION
0401**

2024 BUDGET	TOTAL	\$	6,000.00
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Budget Line Item

Other Services & Charges

2002	Small Equipment	3,000.00	
3102	Computer Software/Support/Maintenance	3,000.00	
			6,000.00

	TOTAL	\$	6,000.00
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DISTRICT COURT AUTOMATION FUND
3003
DISTRICT COURT AUTOMATION
0409

2024 BUDGET	TOTAL	\$ 10,000.00
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Budget Line Item

Other Services & Charges

3102	Computer Software/Support/Maintenance	10,000.00	
		TOTAL	\$ 10,000.00

ASSESSOR'S (AMENDMENT #79) FUND
3004
ASSESSOR'S ADMIN OF #79
0105

2024 BUDGET	TOTAL	\$ 15,000.00
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Budget Line Item

Personal Services

1001	Salary	0.00	
1006	Social Security (Salary X .0765)	0.00	
1007	Retirement (14.76%/14.50%)	0.00	
1009	Insurance	0.00	
1010	Worker's Compensation	0.00	
1011	Unemployment	0.00	
			0.00

Supplies

2001	General Office Supplies	5,000.00	
			5,000.00

Other Services & Charges

3021	Postage	6,000.00	
3102	Computer Software/Support/Maintenance	4,000.00	
			10,000.00

Capital Outlay

		0.00	
4004	Machinery & Equipment		0.00
		TOTAL	\$ 15,000.00

**RECORDER'S COST FUND
3006
COUNTY RECORDER
0101**

2024 BUDGET **TOTAL** \$ **83,421.00**

Budget Line Item

Personal Services

1001	Salaries:		
	Chief Deputy Clerk (Tara)	35,250.00	
1003	Extra Help	5,000.00	
1004	Contract Labor	0.00	
1006	Social Security (Salary X .0765)	3,080.00	
1007	Retirement (15.5%)	5,401.00	
1009	Insurance	6,840.00	
1010	Workmen's Comp.	50.00	
1011	Unemployment	<u>200.00</u>	
			55,821.00

Supplies

2001	General Office Supplies	6,000.00	
2002	Small Equipment	5,000.00	
2011	Printing & Supplies	<u>6,000.00</u>	
			17,000.00

Other Services and Charges

3003	Computer Services	500.00	
3023	Internet	2,400.00	
3030	Travel	500.00	
3070	Rent: Land & Building	500.00	
3090	Dues & Membership	200.00	
3073	Lease: Machinery & Equipment	0.00	
3094	Meals & Lodging	1,000.00	
3101	Training/Education	500.00	
3102	Computer Software/Support/Maintenance	<u>5,000.00</u>	
			10,600.00

Capital Outlay

4004	Machinery & Equipment	<u>0.00</u>	
			0.00

Debt Service

5005	Lease Purchase Principal	<u>0.00</u>	
			0.00

Transfers Out

9999	Transfer To County General Budget Help	<u>0.00</u>	
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TOTAL \$ **83,421.00**

**COUNTY LIBRARY FUND
3008
LIBRARY
0600**

2024 BUDGET **TOTAL** **\$** **294,500.00**

Budget Line Item

Personal Services

1001	Salaries Full Time	51,147.00	
1002	Part-time Salaries	46,308.00	
1003	Extra Help	12,000.00	
1006	Social Security (Salary X .0765)	9,000.00	
1007	Retirement (15.5%)	15,000.00	
1009	Insurance	15,000.00	
1010	Workmen's Comp.	2,000.00	
1011	Unemployment	<u>1,500.00</u>	
			151,955.00

Supplies

2001	General Office Supplies	7,500.00	
2002	Small Equipment	2,000.00	
2003	Janitorial Supplies	1,500.00	
2012	Special Projects	2,000.00	
2020	Building Material & Supplies	2,000.00	
2024	Maintenance & Service Contracts	<u>8,500.00</u>	
			23,500.00

Other Services & Charges

3008	Property Reappraisal	6,000.00	
3009	Other Professional Services	5,000.00	
3020	Telephone/Fax-Landline	6,000.00	
3021	Postage/P.O. Box Rental	1,500.00	
3023	Internet Connection	4,500.00	
3030	Travel	500.00	
3040	Books & Magazines	38,000.00	
3054	Other Sundry Insurance	9,000.00	
3060	Utilities: Electricity	12,500.00	
3061	Utilities: Gas	3,500.00	
3071	Rent: Machinery & Equipment	19,000.00	
3090	Dues & Membership	2,000.00	
3100	Other Miscellaneous	3,045.00	
3101	Training/Education	<u>500.00</u>	
			111,045.00

Capital Outlay

4002	Buildings	0.00	
4004	Machinery & Equipment	8,000.00	
			8,000.00

TOTAL **\$** **294,500.00**

**2024 Proposed
Sharp County Library
Salary Schedule**

Hours Per Week	Name	Per Hour	Yearly	*2023 to be Paid 2024	Total Salary
40	J. Royce	\$ 12.50	\$ 26,200.00	\$ 460.00	\$ 26,660.00
36 (Plus 30 Hrs W. Gentry substitute time)		\$ 12.55	\$ 24,070.90	\$ 415.80	\$ 24,486.70
18	B. Hull	\$ 12.55	\$ 11,822.10	\$ 207.90	\$ 12,030.00
26	J. Carr	\$ 13.20	\$ 17,965.20	\$ 317.20	\$ 18,282.40
21	A. Haley	\$ 14.30	\$ 15,715.70	\$ 279.30	\$ 15,995.00
1000 Per Year	Extra Help	\$ 12.00	\$ 12,000.00		\$ 12,000.00
			\$ 107,773.90	\$ 1,680.20	\$ 109,454.10
	Matching FICA				\$ 9,000.00
	Retirement				\$ 15,000.00
	Health Insurance				\$ 15,000.00
	Worker's Compensation				\$ 2,000.00
	Unemployment Compensation				\$ 1,500.00
					\$ 151,954.10

*Wages for December 25 - December 31, 2023 at 2023 rate of pay to be paid in January 2024.

**REAPPRAISAL COST FUND
3011
PROPERTY REAPPRAISAL
0105**

2024 BUDGET **TOTAL** \$ **316,290.00**

Budget Line Item

Personal Services

1001	Salaries: Chief Appraiser	0.00	
1006	Social Security	0.00	
1007	Retirement (14.5%)	0.00	
1009	Insurance	0.00	
1010	Workermen's Comp.	0.00	
1011	Unemployment	<u>0.00</u>	0.00

Other Services & Charges

3009	Other Professional Services	316,290.00	
3013	Maintenance Budget Distribution	<u>0.00</u>	316,290.00

Capital Outlay

4004	Machinery & Equipment	0.00	0.00
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TOTAL \$ **316,290.00**

**CHILD SUPPORT COST FUND
3012
SUPPORT COLLECTION COST FUND
0101**

2024 BUDGET **TOTAL** \$ **4,000.00**

Budget Line Item

Supplies

2001	General Office Supplies	3,000.00	
2002	Small Equipment	500.00	3,500.00

Other Services & Charges

3003	Computer Services	250.00	
3102	Computer Software/Support/Maintenance	250.00	500.00

Capital Outlay

4004	Machinery & Equipment	0.00	0.00
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TOTAL \$ **4,000.00**

**COUNTY CLERK'S OPERATING FUND
3010
COUNTY CLERK'S OFFICE
101**

2024 BUDGET **TOTAL** \$ **2,000.00**

Other Services & Charges

	3102 Computer Software & Support	1,000.00	
	3010 General Office Supplies	1,000.00	
			TOTAL \$ 2,000.00

**DRUG CONTROL FUND
3015
LAW ENFORCEMENT FORFEITURES
0400**

2024 BUDGET **TOTAL** **\$** **3,000.00**

Budget Line Item

Supplies

2002	Small Equipment	1,000.00			1,000.00
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Other Services & Charges

3022	Cell Phone/Pagers	0.00			
3093	Law Enforcement Equipment	2,000.00			2,000.00

TOTAL **\$** **3,000.00**

**JAIL OPERATION AND MAINTENANCE FUND
3017
SPECIAL JAIL FEES
0418**

2024 BUDGET **TOTAL** **\$** **84,600.00**

Budget Line Item

Supplies

2001	General Supplies	5,000.00			
2002	Small Equipment	3,000.00			
2003	Janitorial Supplies	7,000.00			
2004	Medicine & Drugs	8,000.00			
2005	Food	20,000.00			
2006	Clothing & Uniforms	2,000.00			
2007	Fuel, Oil & Lubes	500.00			
2018	Prisoner Phone Calling Cards	0.00			
2008	Tires & Tubes	500.00			
2020	Building Materials & Supplies	5,000.00			
2024	Service Contracts	10,000.00			
2019	E-cig Purchases/pouches	12,000.00			
					73,000.00

Other Services & Charges

3006	Medical, Dental & Hospital	7,000.00			
3073	Lease - Machinery & Equipment	500.00			
3101	Training & Education	4,000.00			
3090	Dues & Memberships	100.00			
-					11,600.00

TOTAL **\$** **84,600.00**

**BOATING SAFETY FUND
3019
BOATING SAFETY/WATER RESCUE
0400**

2024 BUDGET **TOTAL** \$ **3,500.00**

Budget Line Item

Other Services & Charges

3093	Labor Repair & Equipment	3,500.00		
				3,500.00
			TOTAL	\$ 3,500.00

**COUNTY DETENTION FACILITY
3018
DETENTION FACILITY
418**

2024 BUDGET **TOTAL** \$ **6,000.00**

Budget Line Item

Supplies

2002	Small Equipment	2,000.00		
2003	Janitorial Supplies	2,000.00		
2006	Clothing Uniforms	2,000.00		
			TOTAL	\$ 6,000.00

**EMERGENCY 911 FUND
3020
CENTRAL DISPATCH
0501**

2024 BUDGET **TOTAL** **\$** **484,706.00**

Budget Line Item

Personal Services

1001	Salaries:		
	Coordinator A. Clark	32,150.00	
1001	7 Full Time Dispatchers	199,700.00	
1005	Overtime	10,000.00	
1002	Part Time (11.50 to 13.00 hr on experience)	24,000.00	
1006	Social Security	20,338.00	
1007	Retirement (15.5%)	37,051.00	
1009	Insurance	54,720.00	
1010	Worker's Comp.	5,287.00	
1011	Unemployment	<u>2,000.00</u>	
			\$385,246.00

Supplies

2001	General Office Supplies	2,500.00	
2002	Small Equipment	2,600.00	
2006	Clothing/Uniforms	1,000.00	
2020	Building Materials & Supplies	1,000.00	
2023	Parts & Repairs	2,000.00	
2024	Maintenance & Service Contracts	72,000.00	
			\$81,100.00

Other Services & Charges

3020	Telephone/Fax-Landline	4,200.00	
3021	Postage/P.O. Box Rental	60.00	
3023	Internet Connection	1,600.00	
3030	Travel	500.00	
3058	Insurance Deductibles	<u>0.00</u>	
3101	Training & Education	2,000.00	
			\$8,360.00

Capital Outlay

4004	Machinery & Equipment	<u>10,000.00</u>	
			\$10,000.00

COGGINS	\$30,100.00			TOTAL	\$	484,706.00
????	\$27,850.00					
????	\$27,850.00					
????	\$27,850.00					
NEELY	\$30,350.00					
????	\$27,850.00					
WASHAM	\$27,850.00					

New Hire with experience WILL depend on years of experience

**PUBLIC DEFENDER FUND
3024
PUBLIC DEFENDER INVESTIGATOR
0417**

2024 BUDGET	TOTAL	\$	4,000.00
Budget Line Item			
<u>Other Professional Services</u>			
3009	1,000.00		1,000.00
<u>Transfers Out</u>			
9999	Transfer to County General Fund	3,000.00	3,000.00
		TOTAL	\$ 4,000.00

**DISTRICT COURT DRUG COURT FUND
3028
DISTRICT COURT DRUG TEST FEES
0412**

2024 BUDGET	TOTAL	\$	5,000.00
Budget Line Item			
<u>Other Services & Charges</u>			
3007	Drug Testing	5,000.00	5,000.00
		TOTAL	\$ 5,000.00

**CIRCUIT COURT JUVENILE DIVISION
3031
JUVENILE FUND
0414**

2024 BUDGET	TOTAL	\$	4,700.00
Budget Line Item			
<u>Supplies</u>			
2001	General Office Supplies	3,500.00	3,500.00
<u>Other Services & Charges</u>			
3030	Travel	800.00	
3101	Training/Education	400.00	1,200.00
<u>Capital Outlay</u>			
4005	Vehicles	0.00	
8901	Transfer to County General	0.00	0.00
		TOTAL	\$ 4,700.00

Circuit Clerk Commission Fees
3039
Circuit Clerk Commission Fees
102

2024 BUDGET	TOTAL	\$	3,000.00
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Budget Line Item

Supplies

2001	General Office Supplie	2,000.00	
2002	Small Equipment	1,000.00	
		TOTAL	\$ 3,000.00

ASSESSOR FEES FUND
3042
ASSESSOR'S FEES
0105

2024 BUDGET	TOTAL	\$	1,500.00
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Budget Line Item

Supplies

2001	General Office Supplies	1,500.00	
			1,500.00
		TOTAL	\$ 1,500.00

SHERIFF'S RESTITUTION/ASSESSMENTS FUND
3402
SHERIFF'S RESTITUTION/ASSESSMENTS
0400

2024 BUDGET	TOTAL	\$	14,000.00
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Budget Line Item

Supplies

<u>2001</u>	Supplies	3,500.00	
2002	Small Equipment	3,500.00	
3009	Professional Services	3,500.00	
4004	Machinery & Equipment	3,500.00	
TOTAL			\$ 14,000.00

LOCAL LAW ENFORCEMENT FUND
3404
LOCAL LAW ENFORCEMENT
0400

2024 BUDGET	TOTAL	\$	5,502.00
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Budget Line Item

Supplies

2002	Small Equipment	2,000.00	
<u>Other Services & Charges</u>			
3093	Law Enforcement Equipment	3,500.00	
3100	JAG Grant	2.00	
4005	Vehicles	0.00	
TOTAL			\$ 5,502.00

K-9 FUND
3406
K-9: SHERIFF
0400

2024 BUDGET	TOTAL	\$	2,700.00
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Budget Line Item

Supplies

2001	General Supplies	200.00	
2005	Food	600.00	
			\$800.00
<u>Other Services & Charges</u>			
3009	Professional Services	\$1,500.00	
3100	Other Miscellaneous	400.00	
			\$1,900.00
TOTAL			\$ 2,700.00

LAW ENFORCEMENT MEMORIAL FUND
3407
LAW ENFORCEMENT MEMORIAL FUND
0400

2024 BUDGET		TOTAL	\$	33.00
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Budget Line Item

Supplies

2001	General Supplies/Memorial	<u>33.00</u>		
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		TOTAL	\$	33.00
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ECONOMIC DEVELOPMENT FUND
3408
ECONOMIC DEVELOPMENT FUND
0804

2024 BUDGET		TOTAL	\$	2,200.00
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Budget Line Item

Other Services & Charges

3030	Travel	300.00		
3040	Advertizing	200.00		
3094	Meals & Lodging	300.00		
	3100 Special Projects	1,200.00		
	3101 Training	200.00		

		TOTAL	\$	2,200.00
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SHERIFF'S RESERVE OFFICERS
3409
SHERIFF'S RESERVE OFFICERS FUND
0400

2024 BUDGET		TOTAL	\$	845.00
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Budget Line Item

Supplies

3093	Law Enforcement Equipment	<u>845.00</u>		
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		TOTAL	\$	845.00
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1/4TH CENT JAIL-LAW ENFORCEMENT FACILITIES TAX
3499
JAIL MAINTENANCE & OPERATIONS
418

2024 BUDGET **TOTAL** \$ **\$951,595.00**

Budget Line Item

Personal Services

1001 Salaries:

Jail Administrator Elliott 35,000.00

Jailer Sargent 29,350.00

Jailers & Matrons:

B. Barnett 28,850.00

T. Evans 28,850.00

S. Moore 28,850.00

J. Hindrich 28,850.00

S. Hindrich 28,850.00

A. Kemp 28,850.00

A. Seymore 28,850.00

C. Thurman 28,850.00

Z. Underwood 28,850.00

K. Wood 28,850.00

S. Wood 28,850.00

1001 Jail Maintenance 29,250.00

1002 Part Time @\$12.00 hour 25,000.00

1005 Overtime 13,320.00

1006 Social Security Match 7.65% 35,135.00

1007 Retirement 15.5% 66,530.00

1009 Health & Life Insurance 14@\$570 per mth 95,760.00

1010 Workers Comp 9,000.00

1011 Unemployment 2,800.00

\$ 658,495.00

Supplies

2001 General Supplies 1,000.00

2002 Small Equipment 5,000.00

2003 Janitorial Supplies 15,000.00

2004 Medicine & Drugs 13,000.00

2005 Food 80,000.00

2017 Jail Doctor 24,000.00

2020 Jail Maint, repairs, tools 4,000.00

2022 Plumbing & Electrical 1,000.00

2024 Maint/Service Contracts 2,000.00

\$145,000.00

Other Services & Charges

3003 Computer Services \$2,500.00

3005 Special Legal for Jail Bonds \$3,000.00

3006 Medical, dental & hospital costs 10,000.00

3020 Telephone & Fax 3,000.00

3023 Internet 5,100.00

3024 Radios, Towers, Etc 0.00

3052 Building Insurance 34,000.00

3055 Liability Insurance 7,000.00

3060 Electricity	28,000.00	
3061 Propane Gas	28,000.00	
3062 Water & Sewer	<u>20,000.00</u>	
3063 Garabage Pick Up	5,000.00	
3102 Computer Software/Support	0.00	
		\$145,600.00

Capital Outlay

4004 Machinery & Equipment	\$ 2,500.00	
		\$2,500.00

TOTAL \$ 951,595.00

ARP REVENUE LOSS

1006

ARP REVENUES

0120

2024 BUDGET

\$ 85,000.00

Budget Line Item

0003	Federal Grant Audit	10,000.00
4002	Building – Concession Stand – Fair	25,000.00
4003	Improvements to Courthouse Parking Lot & Sidewalks	50,000.00

TOTAL \$ 85,000.00

LATC FUND

1007

FEDERAL LATC MONEY

0130

2024 BUDGET

\$ -0-

Budget Line Item

WILL APPROPRIATE IF THE NEED ARISES.

TOTAL \$ -0-

JUVENILE OFFICER GRANT FUND

3530

JUVENILE COURT

0414

2024 BUDGET

\$ 14,750.00

Budget Line Item

1003	Extra Help	9,000.00
1006	Social Security	500.00
1011	Unemployment	50.00
2001	General Supplies	1,000.00
2005	Food	600.00
2006	Clothing/Uniforms	600.00
3100	Other Miscellaneous	3,000.00

TOTAL \$ 14,750.00

SHARP COUNTY SENIOR CITIZENS GRANT

4906

ECONOMIC DEVELOPMENT

1000

2024 BUDGET

\$ 19,194.00

Budget Line Item

3009	Professional Services	10,000.00
4004	Machinery & Equipment	9,194.00

TOTAL \$ 19,194.00

**AEDC – CHILDCARE GRANT
4907
ECONOMIC DEVELOPMENT
1000**

2024 BUDGET **\$318,000.00**

Budget Line Item

3009	Professional Services Administrative	18,000.00	
4006	Construction of Building	300,000.00	
			TOTAL \$ 318,000.00

**AUTOMATED RECORDS GRANT
3600
COUNTY & CIRCUIT CLERK GRANT
0101**

2024 BUDGET **TOTAL \$ 91,916.00**

Budget Line Items

2001	General Office Supplies	19,916.00	
2002	Small Equipment	30,000.00	
3009	Professional Services	42,000.00	
			TOTAL \$ 91,916.00

**FEDERAL DOJ GRANT
1900
JUVENILE COURT
0405**

2024 BUDGET **TOTAL \$ 316,480.00**

Budget Line Items

1001	Full Time Salaries	65,000.00	
1006	Social Security	5,000.00	
1007	Retirement	10,000.00	
1009	Health & Life Insurance	13,680.00	
1010	Worker's Compensation	1,200.00	
1011	Unemployment Insurance	400.00	
			\$ 95,280.00
2001	General Office Supplies	200.00	
2002	Small Equipment	1,000.00	
			\$ 1,200.00
3007	Drug Testing	2,000.00	
3009	Professional Services	200,000.00	
3030	Travel	5,000.00	
3094	Meals & Lodging	5,000.00	
3100	Other Miscellaneous	3,000.00	
3101	Training & Education	4,000.00	
3104	Program Incentives	1,000.00	
			\$220,000.00
			TOTAL \$ 316,480.00

BOND ACCOUNT

4001

JAIL

418

2024 BUDGET		TOTAL	\$	790,000.00
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Budget Line Item

Other Services & Charges

5001	Bond Principal	600,000.00		
5002	Bond Interest	190,000.00		

		TOTAL	\$	790,000.00
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JAIL CONSTRUCTION

4000

JAIL CONSTRUCTION

418

2024 BUDGET		TOTAL	\$	0.00
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Budget Line Item

Other Services & Charges

3001	Accounting & Auditing	0.00		
3002	Management Consulting	0.00		
3004	Engineering & Architectural	0.00		
3040	Advertising	0.00		
4006	Construction in Progress	0.00		

		TOTAL	\$	0.00
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EXPENSE ACCOUNT

4004

JAIL

418

2024 BUDGET			\$	3,000.00
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Budget Line Item

Other Services & Charges

3009	Trustee Fees	3,000.00		
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		TOTAL	\$	3,000.00
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REDEMPTION FUND

4005

JAIL

418

2024 BUDGET		TOTAL	\$	950,000.00
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Budget Line Item

Other Services & Charges

5001	Bond Principal	950,000.00		
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		TOTAL	\$	950,000.00
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