

## APPROPRIATION ORDINANCE NUMBER 2023-30

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

**SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.** The annual budget for calendar year 2024 identified as "2024 Annual Budget, Yell County, Arkansas" 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 major categories of expenditures--Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service--but shall be restricted to office/departmental expenditures within the above enumerated 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 FUND.** No expenditure of appropriated funds shall be made from any fund other than the fund specified in the Ordinance or an amendment thereto.

**SECTION 4. TRANSFERS.** Any transfer of monies between the various funds of the County or between the major categories of expenditures--Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service--shall be made only with prior approval of the Yell County Quorum Court. Provided, however, all transfers budgeted in the annual budget shall be exempt from the provisions of this section.

**SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.**

**A. GENERAL FUND.** Total projected General Fund revenues and are \$5,327,338.84. The General Fund appropriations (by department) are as follows:

Dept.	Office	Amount
0100	County Judge	\$ 86,873.61
0101	County Clerk	\$ 389,487.59
0103	Treasurer	\$ 151,543.83
0104	County Collector	\$ 286,682.12
0105	Assessor	\$ 359,537.12
0106	Board of Equalization	\$ 1,500.00
0107	Quorum Court	\$ 72,668.60
0108	Courthouse Maintenance	\$ 39,971.47
0109	Election	\$ 88,309.86
0111	County Buildings	\$ 54,434.15
0117	County ASCS Building	\$ 24,247.60
0119	Other County Expense	\$ 57,300.00
0300	County Health	\$ 72,121.17
0400	County Sheriff	\$ 1,616,220.15
0401	Circuit Court /Division 1	\$ 9,040.00
0402	Circuit Court Division II	\$ 16,975.00
0403	Circuit Court Division III	\$ 92,813.23
0404	Jurors & Witnesses	\$ 12,000.00
0409	District Court	\$ 206,238.78
0415	Juvenile Intake Office	\$ 112,517.13
0416	Prosecuting Attorney	\$ 149,883.07
0419	Coroner	\$ 44,501.09
0420	Constables	\$ 9.00
0421	County Grant-In-AID Law Enf	\$ 5,900.00
0430	JDC	\$ 711,365.93
0500	Office of Emergency Mgmt	\$ 15,219.00
0503	County Grant-In-Aid Public Safety	\$ 20,000.00
0700	Sanitation	\$ 526,284.74
0800	Veterans Service Officer	\$ 20,741.19
0801	County Extension	\$ 27,300.00
0803	County Grants-in-AID Social Services	\$ 23,500.00
8888	Transfers	\$ -
<b>TOTAL COUNTY GENERAL</b>		<b>\$ 5,295,185.43</b>

B. ROAD FUND. Total projected Road Fund revenues are \$ 3,950,545.91. Total Road Fund appropriations are	\$ 3,946,313.15
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C. LIBRARY FUND. Total projected Library Fund revenues are \$740,790.00. Total Library Fund appropriations are	\$ 577,950.00
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D. Other Miscellaneous Appropriations are listed on budgets following the above budget appropriations.	
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**SECTION 6. 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 of application, and to this end, the provisions of this Ordinance are declared to be severable.

Dated: \_\_\_\_\_ Dated: \_\_\_\_\_

APPROVED: \_\_\_\_\_ ATTEST: \_\_\_\_\_  
 Jeff Gilkey, County Judge Anna Ward, County Clerk

Fund	Dept	Exp.		Position	Hourly	2024 Salary	2024 Budget
1000	General Fund						
	0100	County Judge					
		Personal Services					
	1001	Salaries Full-Time					
		Personal Services					
		Co Judge		1	35.62	\$ 37,398.27	\$ 37,398.27
	1004	Contact Labor					\$ 4,000.00
	1006	Social Securitiy Matching					\$ 2,860.97
	1008	Noncontributory Retirement					\$ 6,664.37
	1009	Health Insurance Matching					\$ 4,000.00
	1010	Workmens' Compensation					\$ 200.00
	1011	Unemployment Compensation					\$ 300.00
		<b>Group Totals</b>					<b>\$ 55,423.61</b>
		Supplies					
	2001	General Office Supplies					\$ 1,800.00
		<b>Group Totals</b>					<b>\$ 1,800.00</b>
		Other Services & Charges					
	3009	Professional Services					\$ 450.00
	3020	Telephone					\$ 6,850.00
	3021	Postage					\$ 100.00
	3040	Advertising & Publications					\$ 250.00
	3050	Official & Deputy Bonds					\$ 300.00
	3052	Fire & Extended Covertagage Insurance					\$ 2,350.00
	3060	Buildings & Improvements Maintenance					\$ 2,500.00
	3066	Machinery & Equipment Maintenance					\$ 2,000.00
	3090	Dues & Memberships					\$ 9,000.00
	3094	Meals & Lodging					\$ 1,850.00
		<b>Group Totals</b>					<b>\$ 25,650.00</b>
		Capital Outlays					
	4004	Equipment Purchase					\$ 4,000.00
		<b>Group Totals</b>					<b>\$ 4,000.00</b>
		<b>Office Total</b>					<b>\$ 86,873.61</b>

Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget
1000	0101	County Clerk				
			Personal Services			
		1001	Salaries Full-Time			\$ 220,142.88
			County Clerk	1	34.12	\$ 71,515.52
			Deputy	2	16.00	\$ 29,344.00
			Deputy	3	0.00	\$ -
			Deputy	4	16.26	\$ 29,820.84
			Deputy	5	0.00	\$ -
			Deputy	6	15.30	\$ 28,060.20
			Deputy	7	18.63	\$ 34,167.42
			Deputy	8	14.85	\$ 27,234.90
		1002	Salaries Part Time			\$ -
		1004	Contract Labor			\$ 12,000.00
		1006	Social Security Matching			\$ 16,840.93
		1008	Noncontributory Retirement			\$ 35,513.78
		1009	Health Insurance Matching			\$ 40,000.00
		1010	Workmen's Compensation			\$ 2,500.00
		1011	Unemployment Compensation			\$ 350.00
			<b>Group Totals</b>			<b>\$ 327,347.59</b>
			Supplies			
		2001	General Office Supplies			\$ 16,000.00
		2002	Small Equipment			\$ 1,100.00
		2007	Fuel & Oil			\$ 700.00
			<b>Group Totals</b>			<b>\$ 17,800.00</b>
			Other Services & Charges			
		3009	Professional Services			\$ 100.00
		3020	Telephone			\$ 9,500.00
		3021	Postage			\$ 5,500.00
		3030	Travel			\$ 200.00
		3040	Advertising & Publications			\$ 1,500.00
		3050	Official & Deputy Bond			\$ 1,200.00
		3052	Fire & Extended Coverage Insurance			\$ 8,500.00
		3060	Building & Improvements Maintenance			\$ 13,440.00
		3066	Machinery & Equipment Maintenance			\$ 2,500.00
		3080	Public Records			\$ 500.00
		3090	Dues & Memberships			\$ 1,100.00
		3094	Meals & Lodging			\$ 300.00
			<b>Group Totals</b>			<b>\$ 44,340.00</b>
			<b>Office Total</b>			<b>\$ 389,487.59</b>



Fund	Dept	Exp.		Position	Hourly	2024 Salary	2024 Budget
1000	0103	<b>Treasurer</b>					
			Personal Services				
	1001		Salaries Full-Time				\$ 99,832.48
			County Treasurer	1	31.39	\$ 65,793.44	
			Deputy	2	18.56	\$ 34,039.04	
	1002		Salaries Part-Time	3 & 4	14.20		\$ 500.00
	1006		Social Security Matching				\$ 7,637.18
	1008		Noncontributory Retirement				\$ 16,939.17
	1009		Health Insurance Matching				\$ 16,000.00
	1010		Workmen's Compensation				\$ 200.00
	1011		Unemployment Compensation				\$ -
			<b>Group Totals</b>				\$ 141,108.83
			Supplies				
	2001		General Office Supplies				\$ 1,500.00
	2002		Small Equipment				\$ 200.00
			<b>Group Totals</b>				\$ 1,700.00
			Other Services & Charges				
	3009		Professional Services				\$ 100.00
	3020		Telephone				\$ 1,000.00
	3021		Postage				\$ 400.00
	3030		Travel				\$ 500.00
	3040		Advertising & Publication				\$ 2,000.00
	3050		Official & Deputy Bond				\$ -
	3052		Fire & Extended Coverage Insurance				\$ 650.00
	3060		Building & Improvements Maintenance				\$ 2,500.00
	3066		Machinery & Equipment Maintenance				\$ -
	3090		Dues & Memberships				\$ 1,085.00
	3094		Meals & Lodging				\$ 500.00
			<b>Group Totals</b>				\$ 8,735.00
			<b>Office Total</b>				\$ 151,543.83
1000	0104	<b>Tax Collector</b>					
			Personal Services				
	1001		Salaries Full-Time				\$ 163,619.00
			Collector	1	31.39	\$ 65,793.44	
			Deputy	2	19.18	\$ 34,176.12	
			Deputy	3	16.45	\$ 30,169.30	
			Deputy	4	17.71	\$ 32,480.14	
	1006		Social Security Matching				\$ 12,516.85
	1008		Noncontributory Retirement				\$ 26,711.27
	1009		Health Insurance Matching				\$ 25,470.00
	1010		Workmens' Compensation				\$ 780.00
			<b>Group Totals</b>				\$ 229,097.12
			Supplies				
	2001		General Supplies				\$ 8,000.00
	2002		Small Equipment				\$ 1,000.00
			<b>Group Totals</b>				\$ 9,000.00
			Other Services & Charges				
	3009		Professional Services				\$ 10,225.00
	3020		Telephone				\$ 5,000.00
	3021		Postage				\$ 10,000.00
	3030		Travel				\$ 900.00
	3040		Advertising & Publications				\$ 15,000.00
	3052		Fire & Extended Coverage				\$ 2,310.00
	3060		Building & Improvements Maintenance				\$ 4,000.00
	3090		Dues & Memberships				\$ 150.00
	3094		Meals & Lodging				\$ 1,000.00
			<b>Group Totals</b>				\$ 48,585.00
			<b>Office Total</b>				\$ 286,682.12

Fund	Dept	Exp.		Position	Hourly	2024 Salary	2024 Budget
1000	0105	Assessor					
			Personal Services				
		1001	Salaries Full-Time				\$ 194,833.68
			Assessor	1	31.39	\$ 65,793.44	
			Deputy	2	17.96	\$ 32,938.64	
			Deputy	3	18.71	\$ 33,314.14	
			Deputy	4	17.42	\$ 31,948.28	
			Deputy	5	16.27	\$ 29,839.18	
		1004	Contract Labor				\$ 17,000.00
		1006	Social Security Matching				\$ 14,904.78
		1008	Noncontributory Retirement				\$ 31,493.36
		1009	Health Insurance Matching				\$ 40,000.00
		1010	Workmen's Compensation				\$ 4,536.08
		1011	Unemployment Compensation				\$ 690.00
			<b>Group Totals</b>				<b>\$ 303,457.90</b>
			Supplies				
		2001	General Supplies				\$ 7,000.00
		2002	Small Equipment				\$ 3,000.00
			<b>Group Totals</b>				<b>\$ 10,000.00</b>
			Other Services & Charges				
		3009	Professional Services				\$ 100.00
		3020	Telephone				\$ 5,000.00
		3021	Postage				\$ 2,000.00
		3030	Travel				\$ 3,000.00
		3050	Official & Deputy Bond				\$ 950.00
		3052	Fire & Extended Coverage				\$ 1,629.22
		3060	Building & Improvements Maintenance				\$ 6,000.00
		3066	Machinery & Equipment Maintenance				\$ 1,200.00
		3080	Public Records				\$ 500.00
		3090	Dues & Memberships				\$ 850.00
		3094	Meals & Lodging				\$ 850.00
		3101	Education				\$ 2,000.00
		3102	Computer Software Support & Maint				\$ 22,000.00
			<b>Group Totals</b>				<b>\$ 46,079.22</b>
			<b>Office Total</b>				<b>\$ 359,537.12</b>
1000	0106	Board of Equalization					
			Personal Services				
		1002	Board of Equalization				\$ 1,500.00
			<b>Group Totals</b>				<b>\$ 1,500.00</b>
			<b>Office Total</b>				<b>\$ 1,500.00</b>

Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget
1000	0107	<b>Quorum Court</b>				
		Personal Services				
		1002 Overtime & Other Compensation				\$ 30,000.00
		1006 Social Security Matching				\$ 2,295.00
		1009 Health Insurance Matching				\$ 24,792.60
		1010 Workmen's Compensation				\$ 26.00
		<b>Group Totals</b>				<b>\$ 57,113.60</b>
		Supplies				
		2001 General Supplies				\$ 300.00
		<b>Group Totals</b>				<b>\$ 300.00</b>
		Other Services & Charges				
		3021 Postage				\$ 500.00
		3030 Travel				\$ 2,100.00
		3040 Advertising & Publications				\$ 7,000.00
		3050 Official & Deputy Bond				\$ 400.00
		3052 Fire & Extended Coverage				\$ 645.00
		3060 Building & Improvements Maintenance				\$ 4,300.00
		3090 Dues & Memberships				\$ 310.00
		<b>Group Totals</b>				<b>\$ 15,255.00</b>
		<b>Office Total</b>				<b>\$ 72,668.60</b>
1000	0108	<b>Courthouse Maintenance</b>				
		Personal Services				
		1001 Salaries Full-Time				\$ 15,455.38
		Janitor		239.89	\$ 12,474.32	
		Janitor		269.45	\$ 14,011.23	
		Janitor		154.43	\$ 8,030.40	
		1006 Social Security Matching				\$ 1,181.57
		1008 Noncontributory Retirement				\$ 2,366.23
		1010 Workmen's Compensation				\$ 1,375.00
		<b>Group Totals</b>				<b>\$ 20,378.18</b>
		Supplies				
		2002 Small Equipment				\$ 500.00
		2003 Janitorial Supplies				\$ 4,300.00
		<b>Group Totals</b>				<b>\$ 4,800.00</b>
		Other Services & Charges				
		3050 Bonds				\$ 1,000.00
		3052 Fire & Extended Coverage				\$ 3,143.29
		3060 Electricity				\$ 8,000.00
		3061 Gas				\$ 1,200.00
		3062 Water				\$ 350.00
		3063 Waste Disposal				\$ 1,000.00
		<b>Group Totals</b>				<b>\$ 14,693.29</b>
		Capital Outlays				
		4004 Equipment Purchase				\$ 100.00
		<b>Group Totals</b>				<b>\$ 100.00</b>
		<b>Office Total</b>				<b>\$ 39,971.47</b>

Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget
1000	0109	<b>Election Commission</b>				
		Personal Services				
		1002	Salaries Part-Time	1	9.74	\$ 17,750.06
		1004	Pool Worker Comp & Training			\$ 20,000.00
		1006	Social Security Matching			\$ 2,887.88
		1010	Workmen's Compensation			\$ 39.00
			<b>Group Totals</b>			<b>\$ 40,676.94</b>
		Supplies				
		2001	General Office Supplies			\$ 1,400.00
		2007	Fuel & Oil			\$ 200.00
		2020	Building Materials & Supplies			\$ 200.00
		2029	Small Equipment			\$ 400.00
			<b>Group Totals</b>			<b>\$ 2,200.00</b>
		Other Services & Charges				
		3009	Other Professional Services			\$ 25,000.00
		3020	Telephone			\$ 8,000.00
		3021	Postage			\$ 450.00
		3030	Travel			\$ 650.00
		3040	Advertising & Publications			\$ 1,700.00
		3060	Utilities-Electricity			\$ 970.00
		3066	Machinery Equipment & Maint			\$ 1,300.00
		3071	Mach & Equip Rental			\$ 600.00
		3072	Lease-Land and Buildings			\$ 6,562.92
		3094	Meals & Lodging			\$ 200.00
			<b>Group Totals</b>			<b>\$ 45,432.92</b>
			<b>Office Total</b>			<b>\$ 88,309.86</b>
1000	0111	<b>County Buildings</b>				
		Personal Services				
		1002	Salaries Part-Time			\$ 8,737.40
			Janitor	1	158.37	
		1006	Social Security Matching			\$ 698.58
		1008	NonContributory Matching			\$ 1,338.57
			<b>Group Totals</b>			<b>\$ 10,774.55</b>
		Supplies				
		2002	Small Equipment			\$ 500.00
			<b>Group Totals</b>			<b>\$ 500.00</b>
		Other Services & Charges				
		3052	Fire & Extended Coverage			\$ 7,159.60
		3060	Building Maintenance			\$ 22,000.00
			<b>Group Totals</b>			<b>\$ 29,159.60</b>
		Captial Outlays				
		4004	Equipment/ Construction			\$ 14,000.00
			<b>Group Totals</b>			<b>\$ 14,000.00</b>
			<b>Office Total</b>			<b>\$ 54,434.15</b>

Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget
1000	0117	<b>County ASCS Buildings</b>				
		Personal Services				
		1002	Salaries 1@185.06	1		\$ 10,209.35
		1006	Social Security Matching			\$ 781.02
			<b>Group Totals</b>			<b>\$ 10,990.37</b>
		Supplies				
		2001	Supplies			\$ 1,500.00
		2002	Small Equipment			\$ 200.00
			<b>Group Totals</b>			<b>\$ 1,700.00</b>
		Other Services & Charges				
		3052	Fire & Extended Coverage			\$ 1,357.23
		3060	Utilities			\$ 7,700.00
		3066	Maintenance			\$ 2,500.00
			<b>Group Totals</b>			<b>\$ 11,557.23</b>
			<b>Office Total</b>			<b>\$ 24,247.60</b>
1000	0119	<b>Other County Expense</b>				
		Personal Services				
		1009	Insurance			\$ 49,200.00
			<b>Group Totals</b>			<b>\$ 49,200.00</b>
		Other Services & Charges				
		3040	Advertising & Publications			\$ 100.00
		3060	Utilities			\$ 4,700.00
		3100	Other Miscellaneous			\$ 3,300.00
			<b>Group Totals</b>			<b>\$ 8,100.00</b>
			<b>Office Total</b>			<b>\$ 57,300.00</b>
1000	0300	<b>County Health</b>				
		Personal Services				
		1002	Salaries Part-Time			\$ 22,406.02
			Pos 1 @ 274.51 X 26			
			Pos 2 @ 390.41 X 26			
			Pos 3 @ 196.85 X 26			
		1004	Contract Labor (Cleaning)			\$ 1,000.00
		1006	Social Security Matching			\$ 1,714.06
		1008	Noncontributory Retirement			\$ 784.09
		1010	Workman's Compensation			\$ 800.00
			<b>Group Totals</b>			<b>\$ 26,704.17</b>
		Supplies				
		2001	General Office Supplies			\$ 1,100.00
		2002	Small Equipment			\$ 200.00
		2003	Janitorial Supplies			\$ 1,700.00
		2004	Clinic Supplies			\$ 900.00
			<b>Group Totals</b>			<b>\$ 3,900.00</b>
		Other Services & Charges				
		3020	Telephone			\$ 7,200.00
		3050	Bonds			\$ 1,000.00
		3052	Fire & Extended Coverage			\$ 2,967.00
		3060	Electricity			\$ 14,000.00
		3061	Gas			\$ 3,700.00
		3062	Water			\$ 700.00
		3063	Waste Disposal			\$ 2,500.00
		3065	Buildings & Improvements			\$ 8,800.00
		3066	Machinery & Equipment Repairs			\$ 650.00
			<b>Group Totals</b>			<b>\$ 41,517.00</b>
			<b>Office Total</b>			<b>\$ 72,121.17</b>



Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget	
1000	0400	<b>Sheriff Office</b>					
			Personal Services				
			Salaries Full-Time			\$ 829,031.08	
	1001		Sheriff	1	34.20	\$ 71,683.20	
			Deputy	2	32.19	\$ 67,470.24	
			Deputy	3	21.33	\$ 44,707.68	
			Deputy	4	20.97	\$ 43,953.12	
			Deputy	5	20.55	\$ 43,072.80	
			Deputy	6	19.07	\$ 39,970.72	
			Deputy	7	19.07	\$ 39,970.72	
			Deputy	8	19.07	\$ 39,970.72	
			Deputy	9	19.07	\$ 39,970.72	
			Deputy	10	19.07	\$ 39,970.72	
			Deputy	11	19.07	\$ 39,970.72	
			Deputy	12	16.78	\$ 35,170.88	
			Deputy	13	14.66	\$ 30,727.36	
			Deputy	14	18.40	\$ 38,566.40	
			Deputy	15	19.07	\$ 39,970.92	
			Deputy	16	0.00	\$ -	
			Deputy	17	14.66	\$ 30,727.36	
			Deputy	18	17.26	\$ 36,176.96	
			Deputy	19	17.73	\$ 37,162.08	
			Deputy	20	17.21	\$ 36,072.16	
			Deputy	21	16.10	\$ 33,745.60	
			Total Salaries Full-Time			\$ 829,031.08	
	1002		Salaries Part-Time			\$ 45,000.00	
			Not to exceed 79 hrs. @ 15.00 hr				
	1005		Over-Time & Other Pre Comp			\$ 10,000.00	
	1006		Social Security Matching			\$ 65,917.42	
	1008		Noncontributory Retirement			\$ 146,573.20	
	1009		Health Insurance Matching			\$ 126,000.00	
	1010		Workmens' Compensation			\$ 31,053.45	
	1011		Unemployment Compensation			\$ 1,500.00	
			<b>Group Totals</b>			<b>\$ 1,255,075.15</b>	
			Supplies				
	2001		General Office Supplies			\$ 8,000.00	
	2002		Small Equipment			\$ 5,000.00	
	2006		Uniforms for Deputies			\$ 12,000.00	
	2007		Fuel and Oil			\$ 90,000.00	
	2008		Tires & Tubes			\$ 13,000.00	
	2016		Terminal			\$ 5,000.00	
	2017		Breathalyzer Supplies			\$ 400.00	
			<b>Group Totals</b>			<b>\$ 133,400.00</b>	
			Other Services & Charges				
	3009		Professional Services			\$ 2,000.00	
	3020		Telephone			\$ 20,000.00	
	3021		Postage			\$ 1,000.00	
	3030		Travel			\$ 2,000.00	
	3040		Advertising & Publications			\$ 1,000.00	
	3050		Official & Deputy Bond			\$ 7,000.00	
	3052		Fire & Extended Coverage Insurance			\$ 645.00	
	3053		Fleet Liability			\$ 30,000.00	
	3060		Building & Improvements Maintenance			\$ 7,500.00	
	3066		Machinery & Equipment Maintenance			\$ 30,000.00	
	3073		Lease Purchase Agreements			\$ 70,000.00	
	3090		Dues & Memberships			\$ 500.00	
	3093		Miscellaneous Law Enforcement			\$ 15,000.00	
	3094		Meals & Lodging			\$ 6,000.00	
	3097		Bond Refunds			\$ 100.00	
	3103		Law Enforcement Investigation			\$ 10,000.00	
			<b>Group Totals</b>			<b>\$ 202,745.00</b>	
			Capital Outlay				
	4004		Machinery & Equipment Purchase			\$ 10,000.00	
	4005		Vehicles			\$ 15,000.00	
			<b>Group Totals</b>			<b>\$ 25,000.00</b>	
			<b>Office Total</b>			<b>\$ 1,616,220.15</b>	

Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget	
1000	0401	<b>Circuit Court Division 1 - Jerry Don Ramey</b>					
		Supplies					
	2001	General Office Supplies				\$ 1,200.00	
		<b>Group Totals</b>				<b>\$ 1,200.00</b>	
		Other Services & Charges					
	3020	Telephone				\$ 800.00	
	3060	Building & Improvements Maintenance				\$ 7,000.00	
	3090	Dues				\$ 40.00	
		<b>Group Totals</b>				<b>\$ 7,840.00</b>	
		<b>Office Total</b>				<b>\$ 9,040.00</b>	
1000	0402	<b>Circuit Court Division II - David McCormick</b>					
		Supplies					
	2001	General Office Supplies				\$ 3,000.00	
		<b>Group Totals</b>				<b>\$ 3,000.00</b>	
		Other Services & Charges					
	3020	Telephone				\$ 4,000.00	
	3021	Postage				\$ 200.00	
	3030	Travel				\$ 100.00	
	3052	Fire & Extended Coverage Insurance				\$ 975.00	
	3060	Building & Improvements Maintenance				\$ 8,000.00	
	3066	Machinery & Equipment Maintenance				\$ 300.00	
	3090	Dues & Memberships				\$ 200.00	
		<b>Group Totals</b>				<b>\$ 13,775.00</b>	
		Capital Outlay					
	4002	Buildings				\$ 200.00	
		<b>Group Totals</b>				<b>\$ 200.00</b>	
		<b>Office Total</b>				<b>\$ 16,975.00</b>	
1000	0403	<b>Circuit Court Division III - Terry Sullivan</b>					
		Personal Services					
	1001	Salaries Full-Time				\$ 44,884.00	
		Prob. Officer	1	21.41	\$ 44,884.00		
	1006	Social Security Matching				\$ 3,434.00	
	1008	Noncontributory Retirement				\$ 6,877.00	
	1009	Health Insurance Matching				\$ 12,300.00	
	1010	Workmens' Compensation				\$ 1,835.26	
	1011	Unemployment Compensation				\$ 626.97	
		<b>Group Totals</b>				<b>\$ 69,957.23</b>	
		Supplies					
	2001	General Office Supplies				\$ 3,400.00	
		<b>Group Totals</b>				<b>\$ 3,400.00</b>	
		Other Services & Charges					
	3020	Telephone & Fax				\$ 3,000.00	
	3021	Postage				\$ 350.00	
	3024	Post Machine/PO Box Rent				\$ 104.00	
	3030	Travel				\$ 4,000.00	
	3050	Bonds				\$ 202.00	
	3072	Building Leases				\$ 10,800.00	
	3090	Dues & Memberships				\$ 1,000.00	
		<b>Group Totals</b>				<b>\$ 19,456.00</b>	
		<b>Office Total</b>				<b>\$ 92,813.23</b>	

Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget
1000	0404	<b>Jurors &amp; Witness</b>				
			Other Services and Charges			
		3092	Jurors & Witnessess			\$ 12,000.00
			<b>Group Totals</b>			<b>\$ 12,000.00</b>
			<b>Office Total</b>			<b>\$ 12,000.00</b>
1000	0409	<b>District Court</b>				
			Personal Services			
		1001	Salaries Full-Time			\$ 119,008.26
			Clerk	2	28.04	\$ 51,425.36
			Clerk	3	20.15	\$ 36,955.10
			Clerk	5	16.70	\$ 30,627.80
		1004	Contract Labor			\$ 1,250.00
		1006	Social Security Matching			\$ 9,104.13
		1008	Noncontributory Retirement			\$ 18,232.07
		1009	Health Insurance Matching			\$ 24,000.00
		1010	Workman's Compensation			\$ 846.61
		1011	Unemployment Compensation			\$ 500.00
			<b>Group Totals</b>			<b>\$ 172,941.07</b>
			Supplies			
		2001	General Office Supplies			\$ 3,000.00
		2002	Small Equipment			\$ 4,000.00
			<b>Group Totals</b>			<b>\$ 7,000.00</b>
			Other Services & Charges			
		3009	Professional Services			\$ 7,275.00
		3020	Telephone			\$ 4,200.00
		3021	Postage			\$ 900.00
		3030	Travel			\$ 1,050.00
		3050	Official & Deputy Bond			\$ 750.00
		3052	Fire & Extended Coverage Insurance			\$ 672.71
		3060	Buildings & Improvements Maintenance			\$ 7,425.00
		3066	Machinery & Equipment Repairs			\$ 2,000.00
		3090	Dues & Memberships			\$ 975.00
		3094	Meals & Lodging			\$ 1,050.00
			<b>Group Totals</b>			<b>\$ 26,297.71</b>
			<b>Office Total</b>			<b>\$ 206,238.78</b>



Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget	
1000	0415	<b>Juvenile Intake Office</b>					
			Personal Services				
		1002	Salaries Full-Time				\$ 74,848.16
			1	21.50	\$ 45,064.00		
			2	14.21	\$ 29,784.16		
		1006	Social Security Matching				\$ 5,725.88
		1008	Noncontributory Retirement				\$ 11,466.74
		1009	Health Ins. Matching				\$ 8,000.00
		1010	Workmans' Compensation				\$ 1,771.35
			<b>Group Totals</b>				<b>\$ 101,812.13</b>
			Supplies				
		2001	General Office Supplies				\$ 2,000.00
			<b>Group Totals</b>				<b>\$ 2,000.00</b>
			Other Services & Charges				
		3009	Training				\$ 300.00
		3020	Telephone				\$ 4,000.00
		3021	Postage				\$ 600.00
		3030	Travel				\$ 1,500.00
		3052	Fire & Extended Coverage				\$ 705.00
		3090	Dues & Memberships				\$ 100.00
		3094	Meals & Lodging				\$ 250.00
		3100	Miscellaneous Expense				\$ 250.00
			<b>Group Totals</b>				<b>\$ 7,705.00</b>
			Capital Outlays				
		4004	Equipment Purchase				\$ 1,000.00
			<b>Group Totals</b>				<b>\$ 1,000.00</b>
			<b>Office Total</b>				<b>\$ 112,517.13</b>
1000	0416	<b>Prosecuting Attorney</b>					
			Personal Services				
		1002	Salaries Part-Time				\$ 23,642.88
			1	4.22	\$ 8,845.12		
			2	3.17	\$ 6,644.32		
			3	3.89	\$ 8,153.44		
		1003	Salaries Extra Help				\$ 36,826.72
			4	8.65	\$ 18,675.36		
			5	6.41	\$ 13,833.60		
			6	2.00	\$ 4,317.76		
		1006	Social Security Matching				\$ 4,625.92
		1008	Noncontributory Retirement				\$ 9,263.94
		1009	Health Insurance Matching				\$ 31,185.00
		1010	Workmen's Compensation				\$ 19.21
		1011	Unemployment Compensation				\$ 114.68
			<b>Group Totals</b>				<b>\$ 105,678.35</b>
			Supplies				
		2001	General Supplies				\$ 2,000.00
			<b>Group Totals</b>				<b>\$ 2,000.00</b>
			Other Services & Charges				
		3020	Telephone				\$ 6,000.00
		3025	Expense for Chief Dep P.A.				\$ 5,000.00
		3027	Expense for Victim Witness				\$ 1,500.00
		3028	Expense for D.P.A.				\$ 2,500.00
		3030	Travel				\$ 5,000.00
		3050	Official & Deputy Bond				\$ 204.72
		3064	Grant Matching Funds				\$ 15,000.00
		3070	Rent of Office				\$ 6,000.00
			<b>Group Totals</b>				<b>\$ 41,204.72</b>
			Capital Outlays				
		4004	Equipment Purchase				\$ 1,000.00
			<b>Group Totals</b>				<b>\$ 1,000.00</b>
			<b>Office Total</b>				<b>\$ 149,883.07</b>

Fund	Dept	Exp.		Position	Hourly	2024 Salary	2024 Budget
1000	0419	Coroner					
		1001	Salaries Full-Time	1	693.66	\$	18,035.16
		1002	Salaries Part-Time	1	217.88	\$	5,665.00
		1003	Extra Help			\$	2,500.00
		1006	Social Security Matching			\$	1,813.06
		1008	Noncontributory Matching			\$	3,213.87
		1009	Health Insurance Matching			\$	250.00
		1010	Workmen's Compensation			\$	9.00
			<b>Group Totals</b>			\$	<b>31,486.09</b>
			Supplies				
		2001	General Supplies			\$	500.00
		2002	Small Equipment			\$	3,000.00
		2003	Coroner Supplies			\$	1,000.00
		2006	Uniforms			\$	800.00
			<b>Group Totals</b>			\$	<b>5,300.00</b>
			Other Services & Charges				
		3020	Telephone			\$	1,800.00
		3030	Travel			\$	2,500.00
		3040	Advertisement & Publication			\$	200.00
		3052	Fire & Extended Coverage			\$	415.00
		3066	Machinery & Equipment Maintance			\$	1,800.00
		3101	Training & Education			\$	1,000.00
			<b>Group Totals</b>			\$	<b>7,715.00</b>
			<b>Office Total</b>			\$	<b>44,501.09</b>
1000	0420	Constables					
			Personal Services				
		1002	Constables			\$	9.00
			<b>Group Totals</b>			\$	<b>9.00</b>
			<b>OfficeTotal</b>			\$	<b>9.00</b>
1000	0421	County Grants-in-Aid Law Enforcement					
			Personal Services				
		1005	Overtime & Other Premium Com			\$	5,000.00
		1006	Social Security Matching			\$	382.50
			<b>Group Totals</b>			\$	<b>5,382.50</b>
			Other Services & Charges				
		3001	Professional Training & Services			\$	200.00
			<b>Group Totals</b>			\$	<b>200.00</b>
			Capital Outlay				
		4004	Machinery & Equipment			\$	317.50
			<b>Group Totals</b>			\$	<b>317.50</b>
			<b>Office Total</b>			\$	<b>5,900.00</b>

Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget	
1000	0430	<b>Juvenile Detention Center</b>					
						\$ 401,777.80	
		1001	Deputy	2	16.51	\$ 34,604.96	
			Deputy	3	18.30	\$ 38,356.80	
			Deputy	4	15.33	\$ 37,131.68	
			Deputy	5	14.69	\$ 30,790.24	
			Deputy	6	13.79	\$ 29,763.20	
			Deputy	7	14.82	\$ 31,067.72	
			Cook	8	17.74	\$ 18,591.52	
			Deputy	9	14.20	\$ 29,763.20	
			Deputy	10	14.20	\$ 29,763.20	
			Deputy	11	0.00	\$ -	
			Deputy	12	15.58	\$ 32,655.68	
			Deputy	13	14.20	\$ 29,763.20	
			Deputy	14	0.00	\$ -	
			Deputy	15	0.00	\$ -	
			Deputy	16	14.20	\$ 29,763.20	
			Deputy	17	14.20	\$ 29,763.20	
			Deputy	18	0.00	\$ -	
			Total Salaries Full-Time			\$ 401,777.80	
		1002	Salaries Part-Time			\$ 46,350.00	
		1004	Contract Labor			\$ 3,600.00	
		1006	Social Security Matching			\$ 30,352.12	
		1008	Noncontributory Retirement			\$ 60,785.59	
		1009	Health Insurance Matching			\$ 26,260.42	
		1010	Workmens' Compensation			\$ 10,000.00	
		1011	Unemployment Compensation			\$ 1,100.00	
			<b>Group Totals</b>			<b>\$ 580,225.93</b>	
			Supplies				
		2001	General Office Supplies			\$ 1,000.00	
		2002	Small Equipment			\$ 1,000.00	
		2003	Janitorial Supplies			\$ 6,500.00	
		2004	Medicine, Drugs, Dental			\$ 750.00	
		2005	Meals & Groceries			\$ 20,000.00	
		2006	Clothing, Uniforms, Supplies			\$ 1,500.00	
		2009	Printing & Supplies			\$ 1,000.00	
		2011	Hygiene Items			\$ 1,000.00	
			<b>Group Totals</b>			<b>\$ 32,750.00</b>	
			Other Services & Charges				
		3009	Professional Services			\$ 6,800.00	
		3006	Prisoner Medical Expenses			\$ 3,000.00	
		3020	Telephone			\$ 7,500.00	
		3021	Postage			\$ 500.00	
		3030	Travel			\$ 2,000.00	
		3050	Official & Deputy Bond			\$ 3,000.00	
		3052	Fire & Extended Coverage Insurance			\$ 7,740.00	
		3053	Fleet Liability			\$ 1,000.00	
		3060	Building & Improvements Maintenance			\$ 35,000.00	
		3066	Machinery & Equipment Maintenance			\$ 24,000.00	
		3073	Lease Purchase Agreements			\$ 1,000.00	
		3090	Dues & Memberships			\$ 350.00	
		3094	Meals & Lodging			\$ 1,000.00	
		3100	Miscellaneous Expenses			\$ 500.00	
			<b>Group Totals</b>			<b>\$ 93,390.00</b>	
			Capital Outlay				
		4004	Machinery & Equipment Purchase			\$ 5,000.00	
			<b>Group Totals</b>			<b>\$ 5,000.00</b>	
			<b>Office Total</b>			<b>\$ 711,365.93</b>	

Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget
1000	0500	<b>Emergency Management</b>				
		1004	Contract Labor @ 30.00 per call			\$ 7,000.00
		1010	Workmen's Compensation			\$ 169.00
			<b>Group Totals</b>			<b>\$ 7,169.00</b>
			Supplies			
		2001	General Supplies			\$ 150.00
		2002	Small Equipment			\$ 7,500.00
			<b>Group Totals</b>			<b>\$ 7,650.00</b>
			Other Services & Charges			
		3030	Travel			\$ 200.00
		3094	Meals & Lodging			\$ 200.00
			<b>Group Totals</b>			<b>\$ 400.00</b>
			<b>Office Total</b>			<b>\$ 15,219.00</b>
1000	0503	<b>County Grants-In-Aid Public Safety</b>				
			Other Services & Charges			
		4004	Machinery & Equipment			\$ 20,000.00
			<b>Group Totals</b>			<b>\$ 20,000.00</b>
			<b>Office Total</b>			<b>\$ 20,000.00</b>
1000	0700	<b>Sanitation</b>				
			Personal Services			
		1001	Salaries Full-Time			\$ 102,531.91
			Sanitation Supervisor	1	18.19	\$ 38,125.82
			Sr. Operator	2	15.73	\$ 32,966.09
			Operator	3	15.00	\$ 31,440.00
		1003	Salaries Extra Help			\$ -
			Operator	5	15.00	\$ 13,629.09
		1004	Contract Labor			\$ 4,000.00
		1006	Social Security Matching			\$ 9,058.35
		1008	Noncontributory Retirement			\$ 18,140.39
		1009	Health Insurance Matching			\$ 8,000.00
		1010	Workmen's Compensation			\$ 11,000.00
		1011	Unemployment Compensation			\$ 200.00
			<b>Group Totals</b>			<b>\$ 166,559.74</b>
			Supplies			
		2001	General Supplies			\$ 2,000.00
		2002	Small Equipment			\$ 450.00
		2007	Fuel & Oil			\$ 3,500.00
		2010	Chemicals & Cleaning			\$ 800.00
		2020	Building Materials & Supplies			\$ 250.00
			<b>Group Totals</b>			<b>\$ 7,000.00</b>
			Other Services & Charges			
		3020	Telephone			\$ 3,100.00
		3021	Postage			\$ 75.00
		3030	Travel			\$ 500.00
		3040	Advertising & Publications			\$ 100.00
		3050	Official & Deputy Bond			\$ 1,000.00
		3052	Fire & Extended Coverage			\$ 3,950.00
		3060	Electricity			\$ 4,000.00
		3062	Water			\$ 250.00
		3063	Waste Disposal			\$ 328,750.00
		3064	Tire & E-Waste Disposal			\$ 5,500.00
		3066	Machinery & Equipment Maintenance			\$ 4,500.00
		3073	Operator School, License, Fees, PCE			\$ 1,000.00
			<b>Group Totals</b>			<b>\$ 352,725.00</b>
			<b>Office Total</b>			<b>\$ 526,284.74</b>

Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget
1000	0800	<b>Veteran Service Office</b>				
		Personal Services				
		1002	Salaries Part-Time	1	15.00	\$ 14,040.00
		1006	Social Security Matching			\$ 1,074.06
		1008	Noncontributory Retirement			\$ 2,150.93
		1010	Workmens' Compensation			\$ 41.20
			<b>Group Totals</b>			<b>\$ 17,306.19</b>
		Supplies				
		2001	General Supplies			\$ 500.00
			<b>Group Totals</b>			<b>\$ 500.00</b>
		Other Services & Charges				
		3020	Telephone			\$ 1,200.00
		3021	Postage			\$ 75.00
		3030	Travel			\$ 1,100.00
		3050	Bonds			\$ 60.00
		3102	Comp Software Support & Main			\$ 500.00
			<b>Group Totals</b>			<b>\$ 2,935.00</b>
			<b>Office Total</b>			<b>\$ 20,741.19</b>
1000	0801	<b>Extension Service</b>				
		Personal Services				
		1001	Salaries, Cooperative Fund			\$ 18,000.00
		1004	Sub-Office Fees			\$ 5,000.00
			<b>Group Totals</b>			<b>\$ 23,000.00</b>
		Other Services & Charges				
		3020	Telephone			\$ 4,300.00
			<b>Group Totals</b>			<b>\$ 4,300.00</b>
			<b>Office Total</b>			<b>\$ 27,300.00</b>
1000	0803	<b>County Grants-In-Aid Social Services</b>				
		Other Services & Charges				
		3009	Other ProgeSSIONal Services			\$ 23,500.00
			<b>Group Totals</b>			<b>\$ 23,500.00</b>
			<b>Office Total</b>			<b>\$ 23,500.00</b>
		1000	<b>Grand Total County General</b>			<b>\$ 5,275,185.43</b>
1006	0200	<b>ARPA Revenue Replacement Fund</b>				
		Personal Services				
		4002	Building/Construction			\$ 750,000.00
			<b>Group Totals</b>			<b>\$ 750,000.00</b>
			<b>Office Total</b>			<b>\$ 750,000.00</b>
1007	0200	<b>LATCF Fund</b>				
		Capital Outlays				
		4002	Building/Construction (911)			\$ 100,000.00
		4006	Construction in Progress (Dale Bend Bridge)			\$ 120,000.00
			<b>Group Totals</b>			<b>\$ 220,000.00</b>
			<b>Office Total</b>			<b>\$ 220,000.00</b>



Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget
1800	8888	County 0.87% Sales Tax				
			Other Services & Charges			
		9996	County General			\$ 680,000.00
		9998	Fire Control			\$ 20,000.00
			<b>Group Totals</b>			<b>\$ 700,000.00</b>
			<b>Office Total</b>			<b>\$ 700,000.00</b>
County Treasurer to Transfer 680,000.00 to County General Throughout the year as needed.						
County Treasurer to Transfer 20,000.00 to County General Grants-in-Aid at the end of the year to be paid out to Yell County Fire Control.						
2000	0200	Yell County Road Dept				
			Personal Services			
		1001	Salaries Full-Time			\$ 1,089,153.51
			Co Judge	1 35.62	\$ 37,398.27	
			Rd. Frmn-Admin Assit	2 24.75	\$ 51,976.89	
			Bridge Foreman	3 21.69	\$ 45,552.78	
			Shop Foreman	4 16.44	\$ 34,521.48	
			Head Mechanic	5 18.24	\$ 38,306.73	
			Lead Truck Driver	6 17.83	\$ 37,441.53	
			Truck Driver	7 17.53	\$ 36,814.53	
			Truck Driver	8 17.51	\$ 36,771.00	
			Truck Driver	9 17.41	\$ 36,554.70	
			Grader Operators			
			Grader	10 16.20	\$ 34,023.99	
			Grader	11 18.24	\$ 38,306.73	
			Grader	12 18.24	\$ 38,306.73	
			Grader	13 18.24	\$ 38,306.73	
			Grader	14 17.51	\$ 35,689.50	
			Grader	15 18.59	\$ 39,042.15	
			Operator 1			
			Back Hoe	16 19.33	\$ 40,599.51	
			Dozer Oper	17 19.68	\$ 41,334.93	
			Loader Oper	18 18.17	\$ 38,155.32	
			Loader Oper	19 15.44	\$ 32,423.37	
			Operator 2			
			Bush Hog	20 16.37	\$ 34,370.07	
			Bush Hog	21 16.26	\$ 34,153.77	
			Gen Equip Oper	22 16.76	\$ 35,408.31	
			Gen Labor			
			Gen. Lab	23 16.22	\$ 34,045.62	
			Gen. Lab	24 16.12	\$ 33,850.95	
			Gen. Lab	25 16.75	\$ 35,170.38	
			Gen. Lab	26 16.75	\$ 35,170.38	
			Gen. Lab	27 17.11	\$ 35,927.43	
			Gen. Lab	28 0.00	\$ -	
			Gen. Lab	29 0.00	\$ -	
			Secretary	30 18.42	\$ 33,782.28	
			Manit. Supervisor	31 21.78	\$ 45,747.45	
			<b>Group Totals</b>			<b>\$ 1,089,153.51</b>
		1002	Salaries Part Time			
			Gen Labor	34 15.45	\$ 15,298.18	
			Gen Labor	35 15.45	\$ 15,298.18	
			Gen Labor	36 15.45	\$ 14,973.20	
			Gen Labor	37 15.45	\$ 14,973.20	
			Gen Labor	38 15.45	\$ 10,927.27	
			<b>Group Totals</b>			<b>\$ 71,470.03</b>

Fund	Dept	Exp.		Position	Hourly	2024 Salary	2024 Budget
		1004	Contract Labor				\$ 150,000.00
		1006	Social Security Matching				\$ 89,161.93
		1008	Noncontributory Retirement				\$ 179,491.92
		1009	Health Insurance Matching				\$ 263,462.76
		1010	Workmen's Compensation				\$ 89,000.00
		1011	Unemployment Compensation				\$ 3,000.00
			<b>Group Totals</b>				<b>\$ 1,934,740.15</b>
			Supplies				
		2001	General Supplies				\$ 4,500.00
		2002	Radios				\$ 30,000.00
		2006	Uniforms				\$ 19,000.00
		2007	Fuels & Oil				\$ 285,000.00
		2008	Tires & Tubes				\$ 50,000.00
		2010	Chemicals & Cleaning				\$ 5,000.00
		2013	Ice & Salt				\$ 2,000.00
		2020	Building Materials & Supplies				\$ 5,000.00
		2023	Parts & Repairs				\$ 185,000.00
		2025	Asphalt				\$ 189,500.00
		2026	Culvert & Pipe				\$ 150,000.00
		2027	Gravel, Dirt & Sand				\$ 405,000.00
		2028	Lumber				\$ 1,000.00
		2029	Small Tools				\$ 10,000.00
		2030	Concrete				\$ 5,000.00
		2031	Steel				\$ 7,000.00
		2032	Signs				\$ 9,000.00
			<b>Group Totals</b>				<b>\$ 1,362,000.00</b>
			Other Services & Charges				
		3009	Professional Services				\$ 100.00
		3030	Travel				\$ 8,000.00
		3040	Advertising				\$ 1,000.00
		3050	Official & Deputy Bond				\$ 5,500.00
		3052	Fire & Extended Coverage				\$ 1,000.00
		3053	Fleet Liability				\$ 25,000.00
		3060	Utilities				\$ 20,000.00
		3066	Radio Repair				\$ 500.00
		3071	Rental Equipment				\$ 19,900.00
		3073	Lease/Purchase Agreements				\$ 125,000.00
		3104	Beaver Eradication				\$ 4,000.00
		3105	Bridge Inspection				\$ 4,000.00
			<b>Group Totals</b>				<b>\$ 214,000.00</b>
			Capital Outlay				
		4004	Machinery & Equipment				\$ 125,000.00
		4007	Co. Matching Advance-Road				\$ 50,000.00
		4009	Dale Ben Bridge Reconstruction				\$ 260,573.00
			<b>Group Totals</b>				<b>\$ 435,573.00</b>
			<b>Fund Total</b>				<b>\$ 3,946,313.15</b>
<b>3000</b>	<b>0103</b>		<b>Treasurer's Automation Fund</b>				
			Supplies				
		2001	General Office Supplies				\$ 1,200.00
			<b>Group Totals</b>				<b>\$ 1,200.00</b>
			Other Services & Charges				
		3009	Professional Services				\$ 2,000.00
		3020	Telephone & Internet				\$ 1,000.00
		3030	Travel				\$ 700.00
		3101	Education				\$ 700.00
		3102	Comp Software Support & Maintenance				\$ 11,000.00
			<b>Group Totals</b>				<b>\$ 15,400.00</b>
			Capital Outlays				
		4004	Machinery & Equipment Purchase				\$ 5,000.00
			<b>Group Totals</b>				<b>\$ 5,000.00</b>
			<b>Office Totals</b>				<b>\$ 21,600.00</b>

Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget
3001	0104	<b>Collector's Automation Fund</b>				
		Other Services & Charges				
		3102	Comp Software & Supp Maintenance			\$ 20,000.00
			<b>Group Totals</b>			<b>\$ 20,000.00</b>
		Capital Outlay				
		4004	Machinery & Equipment Purchase			\$ 25,000.00
			<b>Group Totals</b>			<b>\$ 25,000.00</b>
			<b>Office Total</b>			<b>\$ 45,000.00</b>
3002	0423	<b>Circuit Court Automation Fund</b>				
		Other Services & Charges				
		3020	Telephone			\$ 1,700.00
			<b>Group Totals</b>			<b>\$ 1,700.00</b>
		Capital Outlay				
		4004	Machinery & Equipment Purchase			\$ 1,950.00
			<b>Group Totals</b>			<b>\$ 1,950.00</b>
			<b>Office Total</b>			<b>\$ 3,650.00</b>
3004	0105	<b>Assessor's Amendment 79 Fund</b>				
		Other Services & Charges				
		3003	Professional Services			\$ 22,262.82
			<b>Group Totals</b>			<b>\$ 22,262.82</b>
			<b>Office Total</b>			<b>\$ 22,262.82</b>
3005	0102	<b>County Clerks's Cost Fund</b>				
		Personal Services				
		1001	Salaries Full Time			\$ 50,123.22
			Deputy	1	15.32	\$ 28,096.88
			Deputy	2	12.01	\$ 22,026.34
		1006	Social Security Matching			\$ 3,834.43
		1008	NonContributory Retirement			\$ 7,678.88
			<b>Group Totals</b>			<b>\$ 61,636.53</b>
		Other Services & Charges				
		3102	Comp Software Support & Maintenance			\$ 37,796.99
			<b>Group Totals</b>			<b>\$ 37,796.99</b>
			<b>Office Total</b>			<b>\$ 99,433.52</b>



Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget
3006	0102	<b>Recorder's Automation Fund</b>				
		Personal Services				
		1002	Part-Time Salary			\$ 23,798.11
		1006	Social Security Matching			\$ 1,820.56
		1008	NonContributory Retirement			\$ 3,645.87
			<b>Group Totals</b>			\$ 29,264.54
			<b>Office Total</b>			\$ 29,264.54
3008	0600	<b>Library 2 Mill Tax</b>				\$ 202,000.00
		Personal Services				
		1001	County Librarian & Employees			
		1002	Salaries, Part-Time			\$ 32,000.00
		1003	Extra Help			\$ 6,000.00
		1006	Social Security Matching			\$ 18,500.00
		1008	Noncontributory Retirement			\$ 32,000.00
		1009	Health Insurance Matching			\$ 65,000.00
		1010	Workmens' Compensation			\$ 600.00
		1011	Unemployment Compensation			\$ 500.00
			<b>Group Totals</b>			\$ 356,600.00
		Supplies				
		2001	General Office Supplies			\$ 2,000.00
		2002	Small Equipment			\$ 5,000.00
		2003	Janitorial Supplies			\$ 1,000.00
		2010	Chemicals & Cleaning			\$ 600.00
		2020	Building Materials & Supplies			\$ 4,000.00
		2034	Materials			\$ 60,000.00
			<b>Group Totals</b>			\$ 72,600.00
		Other Services & Charges				
		3001	Professional Development			\$ 2,500.00
		3009	Professional Services			\$ 8,000.00
		3020	Telephone			\$ 3,000.00
		3030	Travel			\$ 500.00
		3050	Bonds			\$ 600.00
		3052	Fire & Extended Coverage			\$ 13,000.00
		3054	Other Sundry Insurance			\$ 2,100.00
		3060	Electricity			\$ 15,000.00
		3061	Gas			\$ 5,000.00
		3062	Water			\$ 500.00
		3063	Waste Disposal			\$ 700.00
		3064	Security Monitoring			\$ 350.00
		3065	Repair of Building			\$ 20,000.00
		3073	Equipment Leases			\$ 6,000.00
		3090	Dues			\$ 500.00
		3094	Meals & Lodging			\$ 1,000.00
		3096	Regional Library Service			\$ 70,000.00
			<b>Group Totals</b>			\$ 148,750.00
			<b>Office Total</b>			\$ 577,950.00
3010	0101	<b>Co Clerk Operating Fund</b>				
		Supplies				
		2002	Small Equipment			\$ 6,322.50
			<b>Group Totals</b>			\$ 6,322.50
			<b>Office Total</b>			\$ 6,322.50
3011	0105	<b>Property Reappraisal</b>				
		Other Services & Charges				
		3008	Reappraisal			\$ 143,616.00
			<b>Group Totals</b>			\$ 143,616.00
			<b>Office Total</b>			\$ 143,616.00

Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget
3012	0114	<b>Child Support Fund</b>				
		Supplies				
	2001	General Office Supplies			\$	200.00
		<b>Group Totals</b>			\$	<b>200.00</b>
		<b>Office Total</b>			\$	<b>200.00</b>
3017	0424	<b>Jail Restoration</b>				
		Other Services & Charges				
	3066	Machinery & Equipment Maintenance			\$	22,000.00
		<b>Group Totals</b>			\$	<b>22,000.00</b>
		<b>Office Total</b>			\$	<b>22,000.00</b>
3019	0503	<b>Boating Safety</b>				
		Capital Outlays				
	4004	Equipment Purchase			\$	2,000.00
		<b>Group Totals</b>			\$	<b>2,000.00</b>
		<b>Office Total</b>			\$	<b>2,000.00</b>
3020	0501	<b>9-1-1 Fund</b>				
		Personal Services				
	1001	Salaries Full-Time			\$	356,258.37
		Dispatcher	2	21.20	\$	44,429.75
		Dispatcher	3	19.43	\$	40,716.48
		Dispatcher	4	16.54	\$	34,671.61
		Dispatcher	5	17.84	\$	37,391.80
		Dispatcher	6	15.61	\$	32,728.62
		Dispatcher	7	17.39	\$	36,441.89
		Dispatcher	8	15.61	\$	32,728.62
		Dispatcher	9	13.79	\$	32,383.20
		Dispatcher	10	15.45	\$	32,383.20
		Dispatcher	11	15.45	\$	32,383.20
					\$	356,258.37
	1002	Salaries Part-Time		15.42	\$	17,500.00
	1004	Contract Labor			\$	10,000.00
	1006	Social Security Matching			\$	28,908.46
	1008	Noncontributory Retirement			\$	57,892.50
	1009	Health Insurance Matching			\$	44,000.00
	1010	Workmen's Compensation			\$	10,500.00
	1011	Unemployment Compensation			\$	400.00
		<b>Group Totals</b>			\$	<b>525,459.33</b>
		Supplies				
	2001	General Supplies			\$	4,750.00
	2002	Small Equipment			\$	1,600.00
	2032	Signs			\$	1,000.00
		<b>Group Totals</b>			\$	<b>7,350.00</b>
		Other Services & Charges				
	3020	Telephone			\$	3,500.00
	3030	Travel			\$	1,500.00
	3050	Official & Deputy Bonds			\$	1,850.00
	3052	Fire & Extended Coverage			\$	645.00
	3060	Buildings and Improvements			\$	500.00
	3066	Machinery & Equipment Maintenance			\$	4,500.00
	3067	Monthly Maintenance			\$	44,000.00
	3094	Meals & Lodging			\$	1,800.00
	3101	Training & Education			\$	1,800.00
		<b>Group Totals</b>			\$	<b>60,095.00</b>
		<b>Office Total</b>			\$	<b>592,904.33</b>

Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget
3024	0417	<b>15% Public Defender</b>				
			Personal Services			
		1004	Public Defender			\$ 9,750.00
			<b>Group Totals</b>			<b>\$ 9,750.00</b>
			Supplies			
		2001	General Office Supplies			\$ 2,550.00
			<b>Group Totals</b>			<b>\$ 2,550.00</b>
			Other Services & Charges			
		3020	Telephone			\$ 3,500.00
		3030	Public Defender Travel			\$ 5,000.00
		3070	Rent on Office			\$ 4,500.00
			<b>Group Totals</b>			<b>\$ 13,000.00</b>
			<b>Office Total</b>			<b>\$ 25,300.00</b>
3028	0428	<b>Drug Court</b>				
			Supplies			
		2001	General Office Supplies			\$ 1,200.00
		2015	Graduation			\$ 200.00
			<b>Group Totals</b>			<b>\$ 1,400.00</b>
			Other Services & Charges			
		3090	Membership Dues/Prof Services			\$ 1,700.00
		3094	Meal & Lodging			\$ 900.00
		3100	Incentives			\$ 400.00
		3101	Training & Education			\$ 1,500.00
			<b>Group Totals</b>			<b>\$ 4,500.00</b>
			<b>Office Total</b>			<b>\$ 5,900.00</b>
3031	0425	<b>Cir Crt Juv Div - Juv Probation Fee Fund</b>				
			Supplies			
		2001	Supplies			\$ 14,000.00
			<b>Group Totals</b>			<b>\$ 14,000.00</b>
			<b>Office Total</b>			<b>\$ 14,000.00</b>
3039	0102	<b>Circuit &amp; County Clerk Commission Fee Fund</b>				
			Supplies			
		2001	Supplies			\$ 9,286.35
			<b>Group Totals</b>			<b>\$ 9,286.35</b>
			<b>Office Total</b>			<b>\$ 9,286.35</b>
3042	0105	<b>Assessor's Late Assessment Fee Fund</b>				
			Supplies			
		2001	Supplies			\$ 2,251.80
			<b>Group Totals</b>			<b>\$ 2,251.80</b>
			<b>Office Total</b>			<b>\$ 2,251.80</b>

Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget
3400	0501	<b>15% Emergency 911</b>				
		Capital Outlays				
		4004 Capital Outlays				\$ 316,386.00
		<b>Group Totals</b>				<b>\$ 316,386.00</b>
		<b>Office Total</b>				<b>\$ 316,386.00</b>
3403	0111	<b>County Buildings Maintenance</b>				
		Other Services & Charges				
		3060 Building Maintenance				\$ 133,552.97
		<b>Group Totals</b>				<b>\$ 133,552.97</b>
		<b>Office Total</b>				<b>\$ 133,552.97</b>
3404	0500	<b>Emergency Management</b>				
		1001 Salaries - Coordinator	1	24.87		\$ 52,136.95
		1004 Contract Labor				\$ 7,500.00
		1006 Social Security Matching				\$ 3,988.48
		1008 Noncontributory Retirement				\$ 7,987.38
		1009 Health Insurance Matching				\$ 8,000.00
		1010 Workmen's Compensation				\$ 4,000.00
		1011 Unemployment Compensation				\$ 85.00
		<b>Group Totals</b>				<b>\$ 83,697.81</b>
		Supplies				
		2001 General Supplies				\$ 2,300.00
		2002 Small Equipment				\$ 5,000.00
		2006 Protective Clothing				\$ 200.00
		<b>Group Totals</b>				<b>\$ 7,500.00</b>
		Other Services & Charges				
		3020 Telephone				\$ 4,000.00
		3021 Postage				\$ 100.00
		3030 Travel				\$ 2,000.00
		3050 Official Bonds				\$ 125.00
		3052 Fire & Extended Coverage				\$ 3,900.00
		3060 Building and Improvements				\$ 4,500.00
		3066 Machinery & Equipment Maint				\$ 2,000.00
		3090 Dues & Memberships				\$ 500.00
		3094 Meals & Lodging				\$ 1,500.00
		3100 Other Miscellaneous				\$ 4,000.00
		3101 Training & Education				\$ 2,000.00
		<b>Group Totals</b>				<b>\$ 24,625.00</b>
		Capital Outlays				
		4004 Equipment Purchase				\$ 1,000.00
		<b>Office Total</b>				<b>\$ 116,822.81</b>
3405	0502	<b>Firefighters Training</b>				
		Personal Services				
		1010 Workman's Compensation				\$ 3,600.00
		<b>Group Totals</b>				<b>\$ 3,600.00</b>
		Other Services & Charges				
		3060 Building & Improvements Maintenance				\$ 10,000.00
		<b>Group Totals</b>				<b>\$ 10,000.00</b>
		<b>Office Total</b>				<b>\$ 13,600.00</b>



Fund	Dept	Exp.	Position	Hourly	2024 Salary	2024 Budget
3406	0504	<b>West Nile Grant</b>				
			Supplies			
		2001	West Nile Virus			\$ 1,636.63
			<b>Group Totals</b>			\$ 1,636.63
			<b>Office Total</b>			\$ 1,636.63
3410	0418	<b>County Jail 0.25% O &amp; M</b>				
			Professional Services			
		1001	Salaries Full-Time			\$ 419,462.00
			Deputy 1/2 year	2	\$ 34,604.96	
			Deputy	3	15.97 \$ 33,473.12	
			Deputy	4	14.85 \$ 31,125.60	
			Deputy	5	14.20 \$ 29,763.20	
			Deputy	6	14.20 \$ 29,763.20	
			Deputy	7	14.20 \$ 29,763.20	
			Deputy	8	14.85 \$ 31,125.60	
			Deputy	9	14.20 \$ 29,763.20	
			Cook Pos	10	17.69 \$ 18,539.12	
			Duputy	11	14.20 \$ 29,763.20	
			Duputy	12	14.20 \$ 29,763.20	
			Duputy	13		
			Deputy	14	14.20 \$ 29,763.20	
			Deputy	15	14.85 \$ 31,125.60	
			Deputy	16	14.85 \$ 31,125.60	
			<b>Total Full Time</b>		\$ 419,462.00	
		1002	Salaries Part Time			\$ 65,000.00
		1004	Contract Labor			\$ 43,000.00
		1006	Social Security Matching			\$ 37,061.34
		1008	Noncontributory Retirement			\$ 64,261.58
		1009	Health Insurance Matching			\$ 63,000.00
		1010	Workmen's Compensation			\$ 28,000.00
		1011	Unemployment Compensation			\$ 2,000.00
			<b>Group Totals</b>			\$ 721,784.92
			Supplies			
		2001	General Supplies			\$ 3,000.00
		2002	Small Equipment			\$ 2,000.00
		2003	Janitorial and Cleaning Supplies			\$ 33,000.00
		2005	Meals & Groceries			\$ 77,166.94
		2006	Clothing & Uniforms			\$ 10,000.00
		2007	Fuels & Oil			\$ 5,000.00
		2017	Breathalyzer Expenses			\$ 400.00
			<b>Group Totals</b>			\$ 130,566.94
			Other Services & Charges			
		3006	Medical, Dental, Drugs & Hospital			\$ 15,000.00
		3009	Other Professional Training			\$ 4,000.00
		3020	Telephone			\$ 1,000.00
		3021	Postage			\$ 2,000.00
		3030	Travel			\$ 500.00
		3040	Advertising & Publications			\$ 500.00
		3052	Fire & Extended Coverage			\$ 29,800.00
		3060	Utilities-Electricity			\$ 35,000.00
		3061	Utilities-Gas			\$ 9,000.00
		3062	Utilites - Water			\$ 5,000.00
		3063	Waste Disposal			\$ 6,000.00
		3066	Machinery & Equip Maintenance			\$ 6,000.00
		3094	Meals & Lodging			\$ 1,000.00
		3073	Lease/Purchase			\$ 2,000.00
		3100	Misc Jail Expenses			\$ 10,000.00
			<b>Group Totals</b>			\$ 126,800.00
			Capital Outlay			
		4004	Machinery & Equipment			\$ 2,000.00
			<b>Group Totals</b>			\$ 2,000.00
			<b>Office Total</b>			\$ 981,151.86

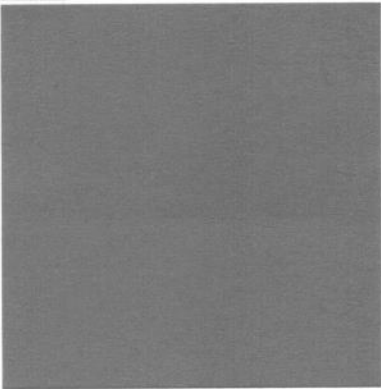


	A	B	T
1	<b>COUNTY GENERAL FUND</b>		
2			
3			
4			
5			
6	<b>FUNDS:</b>		<b>2024 PROJ</b>
7	7001 General Revenue Turnback		\$187,680.18
8	7004 Property Tax Relief Trust Funds		\$176,139.30
9	7005 Real Estate Transfer Tax Surplus		\$161,500.00
10	7006 Severance Tax		\$0.00
11	7007 State Disaster Relief		\$0.00
12	7010 State Grants		\$31,167.00
13	7013 Other State Aid		\$23,364.24
14	7025 Misc State Reimbursement		\$0.00
15	7052 Juvenile Intake Officer Salary-see 8754		\$0.00
16	7060 Reimburse Gas Program		\$0.00
17	7107 Non Military Land Mineral Lease		\$0.00
18	7109 Other Federal Grants		\$0.00
19	7110 Bureau of Land Management (PILT)		\$526,000.00
20	7150 Misc Federal Refund		\$0.00
21	7152 Transfer From Title III		\$32,500.00
22	7180 Refuge Revenue Sharing		\$2,200.00
23	7190 Lake Patrol		\$15,000.00
24	7201 Current Taxes		\$1,000,000.00
25	7202 Del Real Estate Taxes In		\$45,000.00
26	7203 Del Personal Taxes In		\$52,000.00
27	7206 Del Personal Penalty		\$46,500.00
28	7208 Del Personal Cost		\$0.00
29	7210 State Land Sales/Redemptions		\$13,000.00
30	7211 In Lieu of Tax (Housing Authority)		\$2,000.00
31	7213 Excess Collector's Commission		\$21,500.00
32	7250 Current Tax collector's Penalty		\$2,500.00
33	7251 Current Tax Late Assess Penalty		\$11,500.00
34	7252 Current Tax Late Assess Fee		\$0.00
35	7253 Personal Late Fee		\$0.00
36	7255 Excess Assessor Commission		\$0.00
37	7301 County 0.875% Sales Tax		\$0.00
38	7401 Circuit Court Fines and Forfeitures		\$51,000.00
39	7402 District Court Fines and Forfeitures		\$121,000.00
40	7404 Co Admin of Justice (Trans Out/In)		\$68,858.16
41	7407 Other Fines & forfeitures		\$0.00
42	7501 Co Invest Recpts-Interest		\$2,000.00
43	7552 ARP Interest Income		\$0.00
44	7603 Sheriff's Fees		\$16,000.00
45	7606 Misc. Charges & Fees		\$0.00

	A	B	T
6	<b>FUNDS:</b>		<b>2024 PROJ</b>
46	7699	County/Circuit Clerk Fees	\$10,000.00
47	7801	Jail Booking & Admin Fees	\$6,500.00
48	7804	Prisoner Telephone (Radio)	\$700.00
49	7850	Prisoner Care-Jail	\$140,000.00
50	7860	Reimburse Juvenile Care	\$450,000.00
51	7898	Dist Act 209 Jail Fee	\$62,000.00
52	7899	Dist Act 988 1991	\$3,000.00
53	7901	County Sanitation	\$300,000.00
54	7902	Sanitation Host Fees-Waste	\$43,000.00
55	7903	Recycling Sales & Fees	\$0.00
56	8101	IPTV Franchise Tax	\$0.00
57	8301	Reimburse Insurance	\$41,000.00
58	8401	Treasurer Commission	\$150,000.00
59	8501	Collector Commission	\$407,000.00
60	8601	Assessor's Budget-Salary	\$340,000.00
61	8703	Excess Treasurer's Commission	\$0.00
62	8704	Excess Proceeds State Land	\$5,000.00
63	8705	Juvenile Transportation Fees	\$0.00
64	8706	Misc Recpt/Reimb	\$15,000.00
65	8707	Reimb-Oem	\$0.00
66	8709	Reimb-Veterans' Service Office	\$7,600.00
67	8710	Rent/Lease	\$38,000.00
68	8711	Sale of Equipment	\$0.00
69	8712	Sale of Materials	\$3,500.00
70	8713	Soc Sec Admin-Prisoner Fee	\$0.00
71	8714	Coke Machine Income	\$0.00
72	8715	Workers Comp Trust Dividend	\$4,500.00
73	8718	Insurance Proceeds(Calsualty Claim)	\$0.00
74	8719	Reimb-Elections	\$21,500.00
75	8720	Jury Reimb	\$2,000.00
76	8721	Unclaimed Prop (Returned Frm State)	\$700.00
77	8750	Reimb Cir Court Div II	\$11,500.00
78	8751	Reimb Cir court Div III	\$43,000.00
79	8752	Reimb Dist Court-Cities	\$75,000.00
80	8753	Reimb Schl Resource Offc Salary	\$102,185.94
81	8754	Reimb Juv Intake Officer	\$40,000.00
82	8755	Royalties	\$0.00
83	8756	Reimburse City Officer	\$21,270.57
84	8760	Assessor's Data Base Info	\$0.00
85	8770	NSF Funds Charge	\$0.00
86	8780	JDC Meal Reimbursement	\$1,000.00
87	8781	Local Tax Rebates	\$2,000.00
88	8850	Trans From Misc Fund + SalesTax	\$750,000.00
89	8855	Trans From Boating & Safety Act 122	\$0.00



	A	B	T
6	<b>FUNDS:</b>		<b>2024 PROJ</b>
90	8860	Trans From Various Grant Acct	\$0.00
91	8865	Trans From 15% Title III Funds	\$0.00
92	8901	Trans to County Gen	\$0.00
93	9001	Current Tax Receipts	\$0.00
94	9002	Delenquent Presonal Receipts	\$0.00
95	9003	Del Real Estate Receipts	\$0.00
96	9006	Stateland Sales Proceed Received	\$0.00
97	9030	Collector's Fees	\$0.00
98	9031	Cost & Printers Cost	\$0.00
99	9032	Ext of Improvement Tax	\$850.00
100	9033	Equalization Board Exp	\$1,000.00
101	<b>Total</b>		<b>\$5,707,215.39</b>
102	<b>CARRY OVER-CHECKING ACCT</b>		<b>\$650,000.00</b>
103	<b>TOTAL</b>		<b>\$6,357,215.39</b>
104	LESS TRANSFER TO 3404-EMG MNG		-\$11,500.00
105	LESS TRANSFER TO FUND 3028-DRUG CT		-\$5,450.00
106	LESS TRANSFER TO FUND 3410-CO JAIL		-\$313,000.00
107	LESS TRANSFER TO 3020-EMG 911		-\$108,000.00
108	LESS TRANSFER TO - 3412 EMS		-\$11,960.00
109	<b>TOTAL</b>		<b>\$5,919,265.39</b>
110	LESS 10%		\$591,926.54
111	<b>TOTAL AMT TO BUDGET</b>		<b>\$5,327,338.85</b>



YELL COUNTY ROAD DEPARTMENT

DESCRIPTION	2024 PROJ
7002 HIGHWAY REVENUE TURNBACK	\$1,300,000.00
7004 HOMESTEAD TAX CREDIT	\$56,000.00
7006 SEVERANCE TAX	\$50,976.82
7007 STATE DISASTER RELIEF	\$0.00
7013 OTHER STATE AID	\$0.00
7025 MISC STATE REIMBURSEMENT	\$0.00
7050 BEVER ERADICATION	\$6,500.00
7053 CO. 4 LANE HWY CONST (1/2 CENT)	\$600,000.00
7099 ADDITIONAL GAS SEVERANCE TAX	\$12,000.00
7101 FLOOD CONTROL-FEDERAL	\$18,000.00
7102 FEDERAL FOREST RESERVE	\$133,000.00
7104 FEMA DISASTER RELIEF	\$0.00
7107 NONMILITARY LAND MILITARY LEASE	\$0.00
7201 CURRENT TAXES	\$360,000.00
7202 DELIQUENT REAL ESTATE	\$15,000.00
7203 DELIQUENT PERSONAL TAX	\$16,500.00
7210 STATE LAND SALES/REDEMPTION	\$2,500.00
7211 IN LIEU OF TAX (HOUSING AUTHORITY)	\$780.00
7213 EXCESS COLLECTOR'S COMMISSION	\$5,000.00
7255 EXCESS ASSESSOR COMMISSION	\$0.00
7301 COUNTY 0.875% SALES TAX	\$680,000.00
7501 INTEREST INCOME-CHECKING	\$5,000.00
7903 RECYCLING SALES & FEES	\$0.00
8301 REIMBURSE INSURANCE	\$0.00
8703 EXCESS TREAS. COMMISSION	\$0.00
8706 MISCELLANEOUS	\$3,000.00
8711 SALE OF EQUIPMENT	\$0.00
8712-SALE OF MATERIALS	\$3,500.00
8715 WORKERS COMP TRUST DIV	\$5,000.00
8718-INSURANCE PROCEEDS	\$0.00
8781 LOCAL TAX REBATES	\$8,000.00
8801 TRANSFER FROM COUNTY GEN	\$0.00
8850 TRANSFER FROM MISC FUND	\$0.00
8950 TRANSFER TO MISC FUND	\$0.00
TOTAL	<b>\$3,280,756.82</b>
CARRY OVER/CHECKING ACCT	\$965,000.00
7053 CO 4 LANE HWY CONST (1/2 CENT)	-\$600,000.00
7301	-\$680,000.00
TOTAL	<b>\$2,965,756.82</b>
LESS 10%	(\$295,210.91)
TOTAL	<b>\$2,670,545.91</b>
7053 CO 4 LANE HWY CONST (1/2 CENT)	<b>\$600,000.00</b>
7301	<b>\$680,000.00</b>
AMOUNT TO BUDGET	<b>\$3,950,545.91</b>

MOTOR FUEL TAX

DESCRIPTION	2024 PROJ
7002 HIGHWAY REVENUE TURNBACK	\$155,000.00
7501 INTEREST INCOME	\$800.00
8703 EXCESS TREASURER'S COMMISSION	\$0.00
TOTAL	<b>\$155,800.00</b>
CARRY OVER/CHECKING ACCT	\$173,000.00
	\$328,800.00
LESS 10%	
AMOUNT TO BUDGET	<b>\$328,800.00</b>

**1005-CORONAVIRUS RELIEF FUND**

	<b>2024 PROJ</b>
7501-CO INVEST RECPTS-INTEREST	\$5,000.00
<b>TOTAL</b>	<b>\$5,000.00</b>
CARRY OVER	\$325,000.00
<b>TOTAL</b>	<b>\$330,000.00</b>
LESS 10%	
<b>AMOUNT TO BUDGET</b>	<b>\$330,000.00</b>

**1006-ARPA REVENUE REPLACEMENT FUND**

	<b>2024 PROJ</b>
7112-CORONAVIRUS RELIEF	
7501-CO INVEST RECPTS-INTEREST	\$10,000.00
8850-TRANSFER FROM MISC FUND	
<b>TOTAL</b>	<b>\$10,000.00</b>
CARRY OVER	\$1,030,000.00
<b>TOTAL</b>	<b>\$1,040,000.00</b>
LESS 10%	\$104,000.00
<b>AMOUNT TO BUDGET</b>	<b>\$936,000.00</b>

**1007-LATC**

	<b>2024 PROJ</b>
<b>TOTAL</b>	<b>\$0.00</b>
CARRY OVER	\$1,122,631.92
<b>TOTAL</b>	<b>\$1,122,631.92</b>
LESS 10%	
<b>AMOUNT TO BUDGET</b>	<b>\$1,122,631.92</b>

**1800-COUNTY 0.875% SALES TAX**

	<b>2024 PROJ</b>
7301-COUNTY 0.875% SALES TAX	\$700,000.00
7501-CO INVEST RECPTS-INTEREST	\$6,500.00
<b>TOTAL</b>	<b>\$706,500.00</b>
CARRY OVER	\$1,026,605.83
<b>TOTAL</b>	<b>\$1,733,105.83</b>
LESS 10%	\$173,310.58
<b>AMOUNT TO BUDGET</b>	<b>\$1,559,795.25</b>

**1900-COURTHOUSE GRANT**

7010-STATE GRANTS

7501-CO INVEST RECPTS-INTEREST

**2024 PROJ**

**TOTAL** \$0.00

CARRY OVER

**TOTAL** \$0.00

LESS 10% \$0.00

**AMOUNT TO BUDGET** \$0.00

**3000-10% TREASURES'S AUTOMATION**

7501-COUNTY INVEST RECPTS-INTEREST

8401-TREASURES'S COMMISSION

8706-MISC RECEIPT REIMB

**2024 PROJ**

\$350.00

\$17,500.00

\$0.00

**TOTAL** \$17,850.00

CARRY OVER \$56,500.00

**TOTAL** \$74,350.00

LESS 10% \$7,435.00

**AMOUNT TO BUDGET** \$66,915.00

**3001-COLLECTOR'S AUTOMATION**

7201-CURRENT TAXES

7501-INTEREST INCOME-CKG

8301-REIMBURSE INSURANCE

8501-COLLECTOR'S COMMISSION (7201)

8703-EXCESS TREAS COMM

8706-MISCELLANEOUS

8781-LOCAL TAX REBATES

**2024 PROJ**

\$0.00

\$650.00

\$0.00

\$35,000.00

\$0.00

\$0.00

\$0.00

**TOTAL** \$35,650.00

CARRY OVER \$100,000.00

**TOTAL** \$135,650.00

LESS 10% \$13,565.00

**AMOUNT TO BUDGET** \$122,085.00

**3002-CIRCUIT COURT AUTOMATION**

	<b>2024 PROJ</b>
7401-CIRCUIT COURT FINES	\$0.00
7407-OTHER FINES & FORFT	\$2,400.00
7501-CO INVEST RECPTS-INTEREST	\$10.00
8703-EXCESS TREAS COMMISSION	\$0.00
8706-MISC RECPT/REIMB	\$0.00
<b>TOTAL</b>	<b>\$2,410.00</b>
CARRY OVER	\$700.00
<b>TOTAL</b>	<b>\$3,110.00</b>
LESS 10%	\$311.00
<b>AMOUNT TO BUDGET</b>	<b>\$2,799.00</b>

**3004-ASSESSOR'S AMENDMENT 79**

	<b>2024 PROJ</b>
7016-ASSESS TURNBACK AMEND 79	\$6,800.00
7501-CO INVEST RECPTS-INTEREST	\$300.00
8781- LOCAL TAX REBATE	\$0.00
<b>TOTAL</b>	<b>\$7,100.00</b>
CARRY OVER	\$18,500.00
<b>TOTAL</b>	<b>\$25,600.00</b>
LESS 10%	\$2,560.00
<b>AMOUNT TO BUDGET</b>	<b>\$23,040.00</b>

**3005-COUTY CLERK'S COST FUND**

	<b>2024 PROJ</b>
7501-CO INVEST RECPTS-INTEREST	\$300.00
7699-COUNTY/CIRCUIT CLERKS FEES	\$88,500.00
8703-EXCESS TREAS COMM	\$0.00
8781-LOCAL TAX REBATES	\$0.00
<b>TOTAL</b>	<b>\$88,800.00</b>
CARRY OVER	\$71,000.00
<b>TOTAL</b>	<b>\$159,800.00</b>
LESS 10%	\$15,980.00
<b>AMOUNT TO BUDGET</b>	<b>\$143,820.00</b>

**3006-COUNTY RECORDER'S AUTOMATION**

	<b>2024 PROJ</b>
7501-INTEREST INCOME-CHECKING	\$125.00
7699-COUNTY/CIRCUIT CLERKS FEES	\$41,350.00
8703-EXCESS TREAS COMM	\$0.00
8706-MISCELLANEOUS	\$0.00
8850-TRANSFER FROM MISC FUND	\$0.00
<b>TOTAL</b>	<b>\$41,475.00</b>
CARRY OVER	\$27,500.00
<b>TOTAL</b>	<b>\$68,975.00</b>
LESS 10%	\$6,897.50
<b>AMOUNT TO BUDGET</b>	<b>\$62,077.50</b>

**3008-COUNTY LIBRARY**

	<b>2024 PROJ</b>
7004-PROPERTY TAX RELIEF TRUST FUNDS	\$65,000.00
7201-CURRENT TAXES	\$336,000.00
7202-DEL REAL EST TAXES IN	\$16,000.00
7203-DEL PERSONAL TAXES IN	\$19,000.00
7210-STATE LAND SALES/REDEMPTION	\$5,300.00
7211-IN LIEU OF TAX(HOUSING AUT)	\$800.00
7213-EXCESS COLLECTOR'S COMM	\$8,000.00
7255-EXCESS ASSESSOR COMMISSION	\$0.00
7501-INVEST RECPTS-INTEREST	\$3,000.00
8703-EXCESS TREAS COMMISSION	\$0.00
8706-MISC RECPT/REIMB	\$0.00
8715-WORKERS COMP TRUST DIVIDEND	\$0.00
87118-INS PROCEEDS (CASUALTY CLAIM)	\$0.00
8781-LOCAL TAX REBATES	\$0.00
<b>TOTAL</b>	<b>\$453,100.00</b>
CARRY OVER	\$370,000.00
<b>TOTAL</b>	<b>\$823,100.00</b>
LESS 10%	\$82,310.00
<b>AMOUNT TO BUDGET</b>	<b>\$740,790.00</b>

**3010-COUNTY CLERK OPERATING FUND**

	<b>2024 PROJ</b>
7501-INTEREST INCOME	\$35.00
7699-COUNTY/CIRCUIT CLERK FEES	\$290.00
8703-EXCESS TREASURERS COMMISSION	\$0.00
<b>TOTAL</b>	<b>\$325.00</b>
CARRY OVER	<b>\$6,700.00</b>
<b>TOTAL</b>	<b>\$7,025.00</b>
LESS 10%	\$702.50
<b>AMOUNT TO BUDGET</b>	<b>\$6,322.50</b>

**3011-PROPERTY REAPPRAISAL**

	<b>2024 PROJ</b>
7003-PROPERTY REAPPRAISAL	\$127,245.96
7201-CURRENT TAXES	\$12,600.00
8850-TRANSFER FROM MISC FUND	\$0.00
<b>TOTAL</b>	<b>\$139,845.96</b>
CARRY OVER	<b>\$0.00</b>
<b>TOTAL</b>	<b>\$139,845.96</b>
LESS 10%	
<b>AMOUNT TO BUDGET</b>	<b>\$139,845.96</b>

**3012-CHILD SUPPORT FUND**

	<b>2024 PROJ</b>
7501-CO INVEST RECPTS-INTEREST	\$10.00
7604-CHILD SUPPORT FEES & COSTS	\$100.00
7699-COUNTY/CIRCUIT CLERK FEES	\$0.00
8703 EXCESS TREAS COMM	\$0.00
<b>TOTAL</b>	<b>\$110.00</b>
CARRY OVER	\$342.00
<b>TOTAL</b>	<b>\$452.00</b>
LESS 10%	\$45.20
<b>AMOUNT TO BUDGET</b>	<b>\$406.80</b>

**3017-CO JAIL RESTORATION**

	<b>2024 PROJ</b>
7404-CO ADMIN OF JUSTICE(TRANS IN/OUT)	\$24,419.16
7501-CO INVEST RECPTS INTEREST	\$350.00
8703-EXCESS TREAS COMMISSOIN	\$0.00
8706-MISC RECPT REIMBURSEMENT	\$0.00
8781-LOCAL TAX REBATES	\$0.00
<b>TOTAL</b>	<b>\$24,769.16</b>
CARRY OVER	\$27,500.00
<b>TOTAL</b>	<b>\$52,269.16</b>
LESS 10%	\$5,226.92
<b>AMOUNT TO BUDGET</b>	<b>\$47,042.24</b>

**3019-BOATING SAFETY**

	<b>2024 PROJ</b>
7012-BOATING SAFETY	\$1,700.00
7501-INTEREST INCOME	\$0.00
<b>TOTAL</b>	<b>\$1,700.00</b>
CARRY OVER	\$0.00
<b>TOTAL</b>	<b>\$1,700.00</b>
LESS 10%	\$170.00
<b>AMOUNT TO BUDGET</b>	<b>\$1,530.00</b>



**3020-EMERGENCY 911****2024 PROJ**

7501-CO INVESTMENT RECPTS INTEREST	\$110.00
7701-911 FEES	\$138,000.00
7702-CMRS BOARD FEES (PSAP)	\$275,320.56
7703-PSAP SMART 911 FUNDS	\$0.00
7751-ETS MATIN REIMBURSEMENT	\$0.00
7752-911 FEES CITY OF DARDANELLE	\$99,600.00
8703-EXCESS TREAS COMMISSION	\$0.00
8706-MISC RECPT/REIMB	\$0.00
8715-WORKERS COMP TRUST DIVIDEND	\$650.00
8781-LOCARL TAX REBATES	\$100.00
8801-TRANSFER FROM COUNTY GENERAL	
8850-TRANSFER FROM MISC FUND	\$0.00

**TOTAL \$513,780.56**

CARRY OVER \$24,810.30

**TOTAL \$538,590.86**

LESS 10% \$53,859.09

**AMOUNT TO BUDGET \$484,731.77**

8801 TRANSFER \$108,000.00

**AMOUNT TO BUDGET \$592,731.77****3024-15% PUBLIC DEFENDER****2024 PROJ**

7404-ADMIN OF JUSTICE (TRANS OUT/IN)	\$9,535.80
7405-ACT 1956 OF 2005 PUBLIC DEFENDER	\$1,600.00
7501-CO INVEST RECPTS-INTEREST	\$150.00
8703-EXCESS TREAS COMMISSION	\$0.00
8706-MISC	\$0.00
8850-TRANS FROM MISC FUND	\$0.00

**TOTAL \$11,285.80**

CARRY OVER \$21,000.00

**TOTAL \$32,285.80**

LESS 10% \$3,228.58

**AMOUNT TO BUDGET \$25,990.72**

**3028-DRUG COURT**

	<b>2024 PROJ</b>
7010-STATE GRANTS	\$0.00
7401-CIRCUIT COURT FINES	\$500.00
7501-CO INVEST RECPTS-INTEREST	\$0.00
7698-DRUG COURT FEE	\$0.00
8706-MISC RECEIPT REIMBURSEMENT	\$0.00
8801-TRANSFER FROM COUNTY GENERAL	

<b>TOTAL</b>	<b>\$500.00</b>
CARRY OVER	\$0.00
<b>TOTAL</b>	<b>\$500.00</b>
LESS 10%	\$50.00
	<b>\$450.00</b>
<b>TRANSFER FROM COUNTY GENERAL</b>	<b>\$5,450.00</b>
<b>AMOUNT TO BUDGET</b>	<b>\$5,900.00</b>

**3031-CIR CT JUVENILE PROBATION FEES**

	<b>2024 PROJ</b>
7403-JUV COURT COSTS & FINES	\$2,400.00
7501-CO INVEST RECPTS-INTEREST	\$350.00
7605-JUVENILE PROB FEES	\$2,800.00
8703-EXCESS TREAS COMMISSION	\$0.00

<b>TOTAL</b>	<b>\$5,550.00</b>
CARRY OVER	\$59,000.00
<b>TOTAL</b>	<b>\$64,550.00</b>
LESS 10%	\$6,455.00
<b>AMOUNT TO BUDGET</b>	<b>\$58,095.00</b>

**3039-CIRCUIT & COUNTY CLERK COMM FEE**

	<b>2024 PROJ</b>
7501-INTEREST INCOME	\$40.00
7607-CIRCUIT CLERK COMM FEE	\$100.00

<b>TOTAL</b>	<b>\$140.00</b>
CARRY OVER	\$9,300.00
<b>TOTAL</b>	<b>\$9,440.00</b>
LESS 10%	\$944.00
<b>AMOUNT TO BUDGET</b>	<b>\$8,496.00</b>

**3042-ASSESSOR'S LATE ASSESSMENT FEE**

	<b>2024 PROJ</b>
7214-ASSESSOR'S LATE ASSESSMENT FEE	\$1,500.00
8703-EXCESS TREASURER'S COMMISSION	\$0.00
<b>TOTAL</b>	<b>\$1,500.00</b>
CARRY OVER	\$4,674.00
<b>TOTAL</b>	<b>\$6,174.00</b>
LESS 10%	\$617.40
<b>AMOUNT TO BUDGET</b>	<b>\$5,556.60</b>

**3400-15%EMERG 911-PSAP**

	<b>2024 PROJ</b>
7501-CO INVEST RECPTS-INTEREST	\$2,000.00
7702-CMRS BOARD FEES (PSAP)	\$0.00
7703-PSAP SMART 911 FUNDS	\$28,000.00
8703-EXCESS TREASURER'S COMMISSION	\$0.00
8781-LOCAL TAX REBATES	\$0.00
8850-TRANSFER FROM MISC FUND	\$0.00
From Dard ?	\$14,940.00
<b>TOTAL</b>	<b>\$44,940.00</b>
CARRY OVER	\$308,600.00
<b>TOTAL</b>	<b>\$353,540.00</b>
<b>AMOUNT TO BUDGET</b>	<b>\$35,354.00</b>
	<b>\$318,186.00</b>

**3402-COURT SECURITY GRANT ACT 576 OF 2007**

	<b>2024 PROJ</b>
7010-STATE GRANTS	
8706-MISC RECEIPT REIMBURSEMENTS	
8781-LOCAL TAX REBATES	
<b>TOTAL</b>	<b>\$0.00</b>
CARRY OVER	\$2,133.48
<b>TOTAL</b>	<b>\$2,133.48</b>
LESS 10%	\$0.00
<b>AMOUNT TO BUDGET</b>	<b>\$2,133.48</b>

**3403-COUNTY BUILDINGS**

3403-LOCAL TAX REBATES

**2024 PROJ**

\$0.00

**TOTAL \$0.00**

CARRY OVER \$126,000.00

**TOTAL \$126,000.00**

LESS 10% \$0.00

**AMOUNT TO BUDGET \$126,000.00**

**3404-EMERGENCY MANAGEMENT**

**2024 PROJ**

7007-STATE DISASTER RELIEF \$0.00

7051-NUCLEAR RESPONSE \$75,000.00

7111-REIMBURSE OEM \$29,000.00

7402-DISTRICT COURT FINES & FORFITURES \$0.00

7501-CO INVEST RECPTS-INTEREST \$65.00

8703-EXCESS TREASURER'S COMMISSION \$0.00

8706-MISC RECPT/REIMB \$0.00

8715-WORKERS COMP TRUST DIVIDNED \$100.00

8781-LOCAL TAX REBATES \$0.00

8801-TRANSFER FROM COUNTY GENERAL

8850-TRANSFER FROM MISC FUND

**TOTAL \$104,165.00**

CARRY OVER \$0.00

7051 -\$75,000.00

**TOTAL \$29,165.00**

LESS 10% \$2,916.50

\$26,248.50

7051 \$75,000.00

\$101,248.50

TRANSFER FROM GENERAL \$11,500.00

**AMOUNT TO BUDGET \$112,748.50**

**3405-FIREFIGHTERS TRAINING**

	<b>2024 PROJ</b>
7152-TRANSFER FROM TITLE III	\$3,000.00
7501-CO INVEST RECPTS-INTEREST	\$80.00
8715-WORKER'S COMP TRUST DIVIDEND	\$0.00
8801-TRANSFER FROM COUNTY GENERAL	\$0.00
8850-TRANS FROM MISC FUND	\$0.00
NEW CODE 7152	\$0.00

<b>TOTAL</b>	<b>\$3,080.00</b>
CARRY OVER	\$12,500.00
<b>TOTAL</b>	<b>\$15,580.00</b>
LESS 10%	\$1,558.00
<b>AMOUNT TO BUDGET</b>	<b>\$14,022.00</b>

**3406-WEST NILE GRANT**

	<b>2024 PROJ</b>
<b>TOTAL</b>	<b>\$0.00</b>
CARRY OVER	\$1,636.63
<b>TOTAL</b>	<b>\$1,636.63</b>
<b>AMOUNT TO BUDGET</b>	<b>\$1,636.63</b>

**3410-COUNTY JAIL 0.25% O & M**

	<b>2024 PROJ</b>
7353-CO JAIL 0.25% SALES TAX	\$650,000.00
7501-COINVEST RECPTS-INTEREST	\$0.00
7851-REIMB MEDICAL SERVICES	\$1,000.00
8301-REIMBURSE INSURANCE	\$0.00
8706-MISC RECEIPT REIMB	\$1,500.00
8715-WORKER'S COMP TRUST DIVIDEND	\$850.00
8780-REIMBURSE JDC MEALS	\$15,000.00
8781-LOCAL TAX REBATES	\$0.00
8801-TRANSFER FROM COUNTY GENERAL	

<b>TOTAL</b>	<b>\$668,350.00</b>
CARRY OVER	\$0.00
<b>TOTAL</b>	<b>\$668,350.00</b>
8801-TRANSFER FROM COUNTY GENERAL	\$313,000.00
<b>AMOUNT TO BUDGET</b>	<b>\$981,350.00</b>

**3412-EMS FUND**

	<b>2024 PROJ</b>
7401-CIRCUIT COURT FINES & FORFIETURES	\$0.00
7501-INTEREST INCOME	\$40.00
8706-MISC RECEIPT REIMB	\$6,000.00
8710-RENT / LEASE	\$0.00
8781-LOCAL TAX REBATES	\$0.00
8801-TRANSFER FROM COUNTY GENERAL	\$0.00
8850-TRANSFER FROM MISC FUND	\$0.00
<b>TOTAL</b>	<b>\$6,040.00</b>
CARRY OVER	\$0.00
<b>TOTAL</b>	<b>\$6,040.00</b>
8801-TRANSFER FROM COUNTY GENERAL	\$11,960.00
<b>AMOUNT TO BUDGET</b>	<b>\$18,000.00</b>

**3502-AUTOMATED RECORDERS SYSTEM GRANT**

	<b>2024 PROJ</b>
7010-STATE GRANTS	\$0.00
<b>TOTAL</b>	<b>\$0.00</b>
CARRY OVER	\$12,975.34
<b>TOTAL</b>	<b>\$12,975.34</b>
LESS 10%	
<b>AMOUNT TO BUDGET</b>	<b>\$12,975.34</b>

**3507-JAG GRANT**

7151-JAG GRANT

	<b>2024 PROJ</b>
<b>TOTAL</b>	
CARRY OVER	
<b>TOTAL</b>	
LESS 10%	
<b>AMOUNT TO BUDGET</b>	



**4800-JAIL MAINTENANCE**

7501-INTEREST INCOME  
8781-LOCAL TAX REBATES

	<b>2024 PROJ</b>
	\$9,000.00
	\$0.00
<b>TOTAL</b>	<b>\$9,000.00</b>
CARRY OVER	\$1,100,000.00
<b>TOTAL</b>	<b>\$1,109,000.00</b>
LESS 10%	\$110,900.00
<b>AMOUNT TO BUDGET</b>	<b>\$998,100.00</b>

**6009-COUNTY LAW LIBRARY**

7404-CO ADMIN OF JUSTICE (TRANS OUT/IN)  
7501-CO INVEST RECPTS-INTEREST  
8703-EXCESS TREAS COMMISSION

	<b>2024 PROJ</b>
	\$4,556.40
	\$220.00
	\$0.00
<b>TOTAL</b>	<b>\$4,776.40</b>
CARRY OVER	\$41,800.00
<b>TOTAL</b>	<b>\$46,576.40</b>
LESS 10%	\$4,657.64
<b>AMOUNT TO BUDGET</b>	<b>\$41,918.76</b>