

**CRAWFORD COUNTY, ARKANSAS
ORDINANCE 2024-30**

**BE IT ENACTED BY THE QUORUM COURT OF CRAWFORD COUNTY,
STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:
"AN APPROPRIATION ORDINANCE TO ESTABLISH THE ANNUAL
OPERATING BUDGET FOR CALENDAR YEAR 2025"**

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE

The annual budget for the calendar year 2025 identified as "2025 Annual Budget, Crawford 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. 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 any amendment thereto.

SECTION 3. TRANSFERS

Any transfers 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 Crawford County Quorum Court. Provided however, all transfers budgeted for the annual budget shall be exempt from the provisions of this section.

SECTION 4. MAXIMUM APPROPRIATED AMOUNTS

A. GENERAL FUND. Total projected General Fund revenues are

<u>FUND-OFFICE #</u>	<u>OFFICE/DEPARTMENT</u>	<u>APPROPRIATED AMOUNT</u>
1000-0100	1. COUNTY JUDGE	\$ 750,432.69
1000-0101	2. COUNTY CLERK	\$ 568,953.46
1000-0102	3. CIRCUIT CLERK	\$ 635,602.59
1000-0103	4. TREASURER	\$ 181,965.46
1000-0400	5. SHERIFF	\$ 2,244,206.79
1000-0104	6. TAX COLLECTOR	\$ 461,770.61
1000-0105	7. TAX ASSESSOR	\$ 1,037,593.12
1000-0106	8. BOARD OF EQUALIZATION	\$ 9,000.00
1000-0401	9. CIRCUIT COURT DIVISION I	\$ 101,426.20
1000-0402	10. CIRCUIT COURT DIVISION II	\$ 158,834.45
1000-0403	11. CIRCUIT COURT DIVISION III	\$ 89,959.45

1000-0409	11. DISTRICT COURT	\$	400,000.00
1000-0417	12. PUBLIC DEFENDER	\$	168,401.80
1000-0107	13. QUORUM COURT	\$	116,716.87
1000-0414	14. JUVENILE COURT	\$	448,527.48
1000-0416	15. PROSECUTING ATTORNEY	\$	437,551.17
1000-0108	16. COURTHOUSE MAINTENANCE	\$	356,255.68
1000-0418	17. COUNTY JAIL	\$	1,174,622.35
1000-0300	18. HEALTH DEPARTMENT	\$	63,960.00
1000-0109	19. ELECTION COMMISSION	\$	103,389.00
1000-0419	20. CORONER	\$	66,380.59
1000-0802	21. PAUPERS & WELFARE	\$	1,275.00
1000-0500	22. ADEM	\$	137,492.42
1000-0603	23. AR HISTORIC PRESERVATION GRANT	\$	-
1000-0111	24. COUNTY BUILDINGS	\$	93,000.00
1000-0801	25. COUNTY EXTENSION SERVICE	\$	63,309.40
1000-0604	26. CC FAIR ASSOCIATION	\$	4,000.00
1000-0805	27. CC SENIOR COMMUNITY ACTION	\$	50,000.00
1000-0806	28. W.A.P.D.D.	\$	10,341.00
1000-0115	29. INFORMATION TECHNOLOGY	\$	118,793.48
1000-0117	30. COURTHOUSE ANNEX.	\$	154,166.14
TOTAL COUNTY GENERAL		\$	10,207,927.20

B. SALES TAX 40% PUBLIC SAFETY FUND. Total projected Sales Tax revenues are

3429-0400	1. SHERIFF - SALES TAX PUBLIC SAFETY	\$	931,789.41
3429-0414	2. JUVENILE - SALES TAX PUBLIC SAFETY	\$	114,744.20
3429-0418	3. JAIL - SALES TAX PUBLIC SAFETY		202,200.00
3429-0419	4. CORONER - SALES TAX PUBLIC SAFETY	\$	221,925.35
3429-0500	5. ADEM - SALES TAX PUBLIC SAFETY	\$	40,000.00

3429-0506	6. COMP. JUVENILE SERVICES -SALES TAX	\$	20,000.00
3429-0502	7. RURAL FIRE ASSOCIATION	\$	241,321.00
3429-0504	8. HAZMAT - SALES TAX PUBLIC SAFETY	\$	12,772.00
3429-0420	9. CONSTABLES - SALES TAX PUBLIC SAFE	\$	3,900.00
	TOTAL SALES TAX PUB. SAFETY BUDGET	\$	1,788,651.96

A1. CORONA VIRLUS RELIEF FUND #1005-0100
 \$ -

C. HIGHWAY FUND #2000. Total projected Highway Fund revenues are
TOTAL COUNTY HIGHWAY BUDGET \$ 8,226,948.62

C1. ADDITIONAL MOTOR FUEL TAX ACT 416 OF 2019
FUND #2003-0200
TOTAL MOTOR FUEL BUDGET \$100,000.00

D. E-911 FUND #3020. Total projected E-911 Fund revenues are
TOTAL E-911 BUDGET \$1,436,058.48

E. COUNTY LIBRARY FUND #3008. Total projected County Library revenues are
TOTAL COUNTY LIBRARY BUDGET \$ 1,385,879.02

F. HAZMAT FUND #1802. Total projected revenues are
TOTAL BUDGET FOR FUND #1802-0504 \$ 36,900.00

G. WAPDD GRANTS FUND #2000. Total projected revenues are
TOTAL BUDGET FOR FUND #2000-0210 \$ -

H. TREASURERS AUTO. FUND #3000. Total projected revenues are
TOTAL BUDGET FOR FUND #3000-0103 \$ 63,000.00

I. COLLECTOR'S AUTOMATION FUND #3001. Total projected revenues are
TOTAL BUDGET FOR FUND #3001-0104 \$ 107,136.00

J. CIRCUIT COURT AUTOMATION FUND #3002. Total projected revenues are

TOTAL BUDGET FOR FUND #3002-0402 \$ 17,500.00

K. DISTRICT COURT AUTOMATION FUND #3003. Total projected revenues are

TOTAL BUDGET FOR FUND #3003-0409 \$ -

L. ASSESSORS AMENDMENT 79 FUND #3004. Total projected revenues are

TOTAL BUDGET FOR FUND #3004-0105 \$ 9,000.00

M. COUNTY CLERK'S COST FUND #3005. Total projected revenues are

TOTAL BUDGET FOR FUND #3005-0101 \$ 60,000.00

N. ACT 768 FUND #3006. (25%) Total projected Act 768 (25%) revenues are

TOTAL BUDGET FOR FUND #3006-0102 \$ 108,100.00

O. ASSESSORS FUND #3009. Total projected revenues are

TOTAL BUDGET FOR FUND #3009-0105 \$ 3,600.00

P. CIRCUIT CLERK'S SUPPORT COLLECTIONS COST FUND 80% #3012. Total projected re

TOTAL BUDGET FOR FUND #3012-0102 \$ 750.00

Q. COMMUNICATION FACILITIES & EQUIP. FUND #3014. Total projected revenues are

TOTAL BUDGET FOR FUND #3014-0400 \$ 32,200.00

R. DRUG COURT PROGRAM FUND #3015. Total projected revenues are

TOTAL BUDGET FOR FUND #3015-0401 \$ 44,000.00

S. DRUG ENFORCEMENT OVERTIME FUND #3017. Total projected revenues are

TOTAL BUDGET FOR FUND #3017-0400 \$ 4,918.80

T. DETENTION CENTER BUILDING FUND #3018. Total projected revenues are

TOTAL BUDGET FOR FUND #3018-0418 \$ 134,477.00

U. BOATING SAFETY FUND #3019. Total projected revenues are

TOTAL BUDGET FOR FUND #3019-0400 \$ 9,000.00

V. JUVENILE PROBATION FUND #3031. Total projected revenues are

TOTAL BUDGET FOR FUND #3031-0414 \$ 18,500.00

W. CIRCUIT CLERKS COMMISSIONER'S FEE FUND #3039. Total projected revenues are

TOTAL BUDGET FOR FUND #3039-0102 \$ 1,500.00

X. COUNTY CLERK'S COMMISSION FEE FUND #3041. Total projected revenues are

TOTAL BUDGET FOR FUND #3041-0101 \$ 94.32

Y. JAIL & LAW ENFORCEMENT (1/4 CENTS SALES TAX) FUND #3428. Total projected revenue

TOTAL BUDGET FOR FUND #3428-0418 \$ 3,521,549.20

Z. ACT 768 FUND #3430. (75%) Total projected Act 768 (75%) revenues are

TOTAL BUDGET FOR FUND #3430-0102 \$ 238,098.90

AA. CIRCUIT CLERK'S SUPPORT COLLECTIONS COST FUND 20% #3431. Total projected r

TOTAL BUDGET FOR FUND #3431-0102 \$ -

BB. HOMELAND SECURITY GRANT FUND #3700. Total projected revenues are

TOTAL BUDGET FOR FUND #3700-0116 \$ -

CC. COURT SECURITY GRANT FUND #3703. Total projected revenues are

TOTAL BUDGET FOR FUND #3703-0100 \$ -

DD. DIVISION II CIRCUIT COURT GRANT FUND #3804. Total projected revenues are

TOTAL BUDGET FOR FUND #3804-0402 \$ -

EE. STATE GRANT GIF MITIGATION FUND #3840. Total projected revenues are

TOTAL BUDGET FOR FUND #3840-400 \$ -

FF. MRC GRANT FUND #3850. Total projected revenues are

TOTAL BUDGET FOR FUND #3850-0500 \$ -

GG. COUNTY BOND 1/2 CENT (County Sales Tax) 50% FUND #3427 (BOND) Total proj. rev

TOTAL BUDGET FOR FUND #3427-0100 \$ -

HH. CIRCUIT CLERK PASSPORT FUND #3432 Total projected revenue

TOTAL BUDGET FOR FUND #3432-0102 \$8,000.00

II. CIRCUIT CLERK PASSPORT PHOTO FUND #3433 Total projected revenue

TOTAL BUDGET FOR FUND #3433-0102 \$2,000.00

JJ. SHERIFF'S DRUG FORFEITURE FUND MISC. LAW ENFORCEMENT

TOTAL BUDGET FOR FUND #3016-0400 \$0.00

KK. NATIONAL RECREATION AND PARK GRANT

TOTAL BUDGET FOR FUND #3706-0100 \$11,314.08

LL. JUVENILE COMPLIANCE GRANT

TOTAL BUDGET FOR FUND #3701 \$0.00

MM. COURTHOUSE REPAIR FUND #3807-0100

TOTAL BUDGET FOR FUND #3807 \$1,900.07

NN. CIRCUIT COURT DIVISION III

TOTAL BUDGET FOR FUND #3011-403 \$36,000.00

OO. AMERICAN RESCUE PLAN FUND 3046

TOTAL BUDGET FOR FUND #3046-0100 \$0.00

PP. COUNTY LIBRARY ARP FUND #3047

TOTAL BUDGET FOR FUND #3047-0600 \$0.00

SECTION 5. For the purpose of this ordinance and to maintain the fiscal integrity of the County, funding of appropriation contained herein is dependent upon the availability of adequate revenues. Quorum Court reserves unto itself the right to impose constraints or restrictions upon the expenditure of funds within the measure should the necessity arise.

SECTION 6. Each item appropriated for salaries herein is the annual salary or compensation for the position. Unless otherwise specified in this ordinance, annual salary or compensation is bi-weekly one week after accrual. If payday falls on a holiday, checks will be issued on the last working day of the week. In the event of vacancy for any period of time in any position or position set out herein provided for such position or positions shall be proportionally reduced.

SECTION 7. Attachments "A", "B", "C", "D", "E", "F", "G", "H" are the detailed budget requests from each requesting party and show in detail by line item, the purpose or use for the funds requested and the amount appropriated. These documents are on file in the County Clerk's office and may be examined by any member of the public.

SECTION 8. The 2025 Anticipated Revenue for all funds is set forth in Attachment "H" which is hereby incorporated by reference.

SECTION 9. 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 that extent the provisions of this ordinance are declared to be severable.

SECTION 10. STACEY SHELLY, COUNTY CLERK

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

DATE _____ APPROVED _____
County Judge Chris Keith

ATTEST: _____
Stacey Shelly, County Clerk

SPONSOR: JUSTICE MARK SHAFFER
ORDINANCE 2024-30

Date of passage: _____

Votes for: _____ Votes against: _____

Abstention: _____ Absent: _____

This publication was paid for by Crawford County, Crawford County Clerk in the amount of \$ _____

ATTACHMENT "A"
COUNTY GENERAL FUND #1000
APPROPRIATION FOR FISCAL YEAR 2025

1000-0100	COUNTY JUDGE		
	1-County Judge	\$	38,782.96
	1-Administrative Assistant	\$	42,844.67
	1-Veterans Service Officer	\$	40,461.73
	1-Secretary	\$	42,844.67
	2-Part-Time	\$	41,288.00
	Workmen's Compensation	\$	121,000.00
	Benefits	\$	84,895.54
	 Personal Services	 \$	 412,117.57
	Supplies	\$	24,000.00
	Other Services & Charges	\$	307,900.00
	Capital Outlay	\$	6,415.12
	Total County Judge	\$	750,432.69
1000-0101	COUNTY CLERK		
	1-County Clerk	\$	69,604.41
	1-Chief Deputy Clerk	\$	42,844.67
	1-Deputy Clerk ACCT Payable	\$	40,301.00
	1-Deputy Clerk/Elections	\$	40,301.00
	1-Deputy Clerk/Payroll	\$	40,801.00
	1-Deputy Clerk/Elections	\$	40,301.00
	1-Election Coordinator	\$	42,844.67
	QC Secretary	\$	640.56
	Contract Labor	\$	5,000.00
	Benefits	\$	145,815.15
	Cobra	\$	2,000.00
	 Personal Services	 \$	 470,453.46
	Supplies	\$	57,400.00
	Other Services & Charges	\$	41,100.00
	Capital Outlay	\$	-
	Total County Clerk	\$	568,953.46
1000-0102	CIRCUIT CLERK		
	1-Circuit Clerk	\$	69,604.41
	1-Deputy Clerk	\$	40,301.00
	1-Court Deputy	\$	40,551.00
	1-Deputy Clerk	\$	39,301.00
	1-Deputy Court Clerk	\$	38,801.00
	1-Deputy Clerk	\$	38,801.00
	1-Court Admin	\$	42,353.50
	1-Rec Deputy	\$	39,301.00
	1-Deputy Clerk	\$	39,301.00
	1-Deputy Clerk	\$	40,301.00

	Benefits	\$	200,786.68
	Personal Services	\$	629,402.59
	Supplies	\$	500.00
	Other Services & Charges	\$	5,700.00
	Jury Expenses	\$	-
	Total Circuit Clerk	\$	635,602.59
1000-0103	TREASURER		
	1-Treasurer	\$	69,604.41
	1-Chief Deputy	\$	42,844.67
	Benefits	\$	47,716.38
	extra help	\$	-
	Personal Services	\$	160,165.46
	Supplies	\$	15,000.00
	Other Services & Charges	\$	6,800.00
	Capital Outlay	\$	-
	Total Treasurer	\$	181,965.46
1000-0400	SHERIFF		
	1-Sheriff	\$	77,566.00
	1-Chief Deputy	\$	53,872.00
	1-Captain/Jail Admin	\$	51,168.00
	1-CID LT	\$	48,630.40
	1-Patrol LT	\$	48,630.40
	1-CID Sgt	\$	47,361.60
	1-Patrol Sgt	\$	46,238.40
	1-Patrol Sgt	\$	46,238.40
	1-Deputy Sgt	\$	46,238.40
	1-Deputy Sgt	\$	46,238.40
	1-CID Invest	\$	46,238.40
	1-CID Invest	\$	46,238.40
	1-CID Invest	\$	46,238.40
	1-Deputy	\$	44,054.40
	1-Deputy CPL	\$	44,865.60
	1-Deputy	\$	44,054.40
	1-Patrol Dep	\$	44,054.40
	1-Patrol Dep	\$	44,054.40
	1-Patrol Dep	\$	44,054.40
	1-Patrol Dep	\$	44,054.40
	1-Patrol Dep	\$	44,054.40
	1-Deputy	\$	44,054.40
	1-Patrol Dep	\$	44,054.40
	1-Patrol Dep	\$	44,054.40
	1-Deputy	\$	44,054.40
	1-Deputy/Bailiff	\$	44,054.40
	1-Deputy/Bailiff	\$	44,054.40
	1-Deputy/Bailiff	\$	44,054.40
	1-Deputy/Bailiff	\$	44,054.40
	1-Bailiff	\$	44,054.40
	1-Detention LT	\$	48,630.40
	1-Evidence Custodian	\$	40,580.80

1-Admin Assistant	\$	39,790.40
Certificate Pay	\$	20,000.00
Benefits	\$	694,571.99
Extra Help	\$	-
Contract Labor	\$	-
Personal Services	\$	2,244,206.79
Supplies	\$	-
Other Services & Charges	\$	-
Capital Outlay	\$	-
Total Sheriff	\$	2,244,206.79

1000-0104

TAX COLLECTOR

1-Tax Collector	\$	69,604.41
1-Chief Deputy	\$	42,844.67
1-Deputy	\$	40,301.00
1-Deputy	\$	41,162.84
1-Deputy	\$	40,301.00
1-Chief Deputy	\$	42,844.67
1-Deputy	\$	40,301.00
Benefits	\$	144,411.02
Extra Help	\$	-
Personal Services	\$	461,770.61
Supplies	\$	-
Other Services & Charges	\$	-
Total Tax Collector	\$	461,770.61

1000-0105

TAX ASSESSOR

1-Tax Assessor	\$	69,604.41
1-Deputy	\$	40,301.00
1-Chief Deputy	\$	42,844.67
1-Mapper	\$	42,844.67
1-Deputy Clrk Business	\$	40,801.00
1-Deputy	\$	40,301.00
1-Deputy	\$	40,301.00
1-Deputy	\$	40,801.00
1-Deputy	\$	40,301.00
1-Deputy	\$	40,301.00
Contract labor	\$	6,588.00
Benefits	\$	444,988.75
Benefits	\$	204,774.37
Personal Services	\$	649,763.12
Supplies	\$	65,950.00
Other Services & Charges	\$	321,880.00
	\$	1,299,526.24
Total Tax Assessor	\$	1,037,593.12

1000-0106	BOARD OF EQUALIZATION		
	Contract Labor	\$	8,000.00
	Personal Services	\$	8,000.00
	Supplies	\$	250.00
	Other Services & Charges	\$	750.00
	Total Board of EQ	\$	9,000.00
1000-0401	CIRCUIT COURT DIVISION I		
	1-Secretary	\$	42,844.67
	Benefits	\$	20,114.78
	Personal Services	\$	62,959.45
	Supplies	\$	21,000.00
	Other Services & Charges	\$	17,466.75
	Total Circuit Court Div I	\$	101,426.20
1000-0402	CIRCUIT COURT DIVISION II		
	1-Full-Time	\$	42,844.67
	Benefits	\$	20,114.78
	Personal Services	\$	62,959.45
	Supplies	\$	14,940.00
	Other Services & Charges	\$	80,935.00
	Total Circuit Court Div II	\$	158,834.45
1000-0403	CIRCUIT COURT DIVISION III		
	1-Admin Assistant	\$	42,844.67
	Benefits	\$	20,114.78
	Personal Services	\$	62,959.45
	Supplies	\$	16,250.00
	Other Services & Charges	\$	10,750.00
	Parts & Repairs	\$	-
	Total Circuit Court Div III	\$	89,959.45
1000-0409	DISTRICT COURT		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	400,000.00
	Total District Court	\$	400,000.00

1000-0417	PUBLIC DEFENDER		
	1-Secretary	\$	39,301.00
	Benefits	\$	19,300.80
	Extra Help	\$	25,000.00
	Personal Services	\$	83,601.80
	Supplies	\$	30,350.00
	Other Services & Charges	\$	54,450.00
	Total Public Defender	\$	168,401.80
1000-0107	QUORUM COURT		
	13-Justice of Peace Officer	\$	95,580.00
	Benefits	\$	7,311.87
	Personal Services	\$	102,891.87
	Supplies	\$	1,000.00
	Other Services & Charges	\$	12,825.00
	Total Quorum Court	\$	116,716.87
1000-0414	JUVENILE COURT		
	1-Truancy Officer	\$	45,844.67
	1-Intake Supervisor	\$	56,876.00
	1-Juvenile Probation Officer	\$	45,844.67
	1-Juvenile Probation Officer	\$	45,844.67
	1-Juvenile Probation Officer	\$	45,844.67
	Benefits	\$	106,553.30
	Contract Labor	\$	1,300.00
	Personal Services	\$	348,107.98
	Supplies	\$	19,139.50
	Other Services & Charges	\$	81,280.00
	Total Juvenile Court	\$	448,527.48
1000-0416	PROSECUTING ATTORNEY		
	3-Secretary at \$40,981.50 each	\$	122,944.50
	3-Secretary at \$40,076.00 each	\$	120,228.00
	1-DTF Officer	\$	54,166.40
	Benefits	\$	140,212.27
	Personal Services	\$	437,551.17
	Supplies	\$	-
	Total Prosecuting Attorney	\$	437,551.17

	Benefits	\$	1,989.00
	Personal Services	\$	30,489.00
	Supplies	\$	21,500.00
	Other Services & Charges	\$	48,900.00
	Capitol Outlay	\$	2,500.00
	Total Election Commission	\$	103,389.00
1000-0419	CORONER		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	7,000.00
	Capital Outlay	\$	59,380.59
	Total Coroner	\$	66,380.59
1000-0802	PAUPERS & WELFARE		
	Other Services & Charges	\$	1,275.00
	Total Paupers & Welfare	\$	1,275.00
1000-0500	ADEM		
	1-Director	\$	49,539.78
	Benefits	\$	21,652.64
	Personal Services	\$	71,192.42
	Supplies	\$	50,500.00
	Other Services & Charges	\$	15,800.00
	Capital Outlay	\$	-
	Total ADEM	\$	137,492.42
1000-0603	AR HISTORIC PRESERVATION GRANT		
	Other Services & Charges	\$	-
	Total AR Historic Pres. Grant	\$	-
1000-0111	COUNTY BUILDINGS		
	Supplies	\$	81,000.00
	Other Services & Charges	\$	12,000.00
	Total County Buildings	\$	93,000.00
1000-0801	COUNTY EXTENSION SERVICE		
	Personal Services	\$	41,634.40
	Supplies	\$	2,075.00
	Other Services & Charges	\$	19,600.00
	Total Extension Service	\$	63,309.40

1000-0604	CC FAIR ASSOCIATION		
	Other Services & Charges	\$	4,000.00
	Total CC Fair Association	\$	4,000.00
1000-0805	CC SENIOR COMMUNITY ACTION		
	Other Services & Charges	\$	50,000.00
	Total Senior Comm. Action	\$	50,000.00
1000-0806	W.A.P.D.D.		
	Other Services & Charges	\$	10,341.00
	Total W.A.P.D.D.	\$	10,341.00
1000-0115	INFORMATION TECHNOLOGY		
	1-IT	\$	24,575.20
	Benefits	\$	15,718.28
	Personal Services	\$	40,293.48
	Supplies	\$	74,500.00
	Other Services & Charges	\$	4,000.00
	Machinery & Equipment	\$	-
	Total Information Tech.	\$	118,793.48
1000-0117	COURTHOUSE ANNEX.		
	Supplies	\$	154,166.14
	Total Courthouse Annex.	\$	154,166.14
	TOTAL COUNTY GENERAL FUND	\$	10,207,927.20

**ATTACHMENT "B"
SPECIAL FUNDS
APPROPRIATION FOR FISCAL YEAR 2025**

3005-0101	COUNTY CLERK COST FUND		
	1-Part Time	\$	-
	Contract Labor	\$	-
	Benefits	\$	-
	Personal Services	\$	-
	Supplies	\$	5,000.00
	Other Services & Charges	\$	55,000.00
	Capital Outlay	\$	-
	Total County Clerk Fund	\$	60,000.00
3039-0102	CIRCUIT CLERK COMMISSIONER'S FEE FUND		
	Personal Services	\$	-
	Supplies	\$	1,500.00
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	Total Commissioner's Fee Fund	\$	1,500.00
3012-0102	CHILD SUPPORT 80%		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	750.00
	Capital Outlay	\$	-
	Total Child Support 80 %	\$	750.00
3706-0100	NATIONAL RECREATION & PARK GRANT FUND		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	11,314.08
	Capital Outlay	\$	-
	Total Child Support 20%	\$	11,314.08
3430-0102	RECORDERS COST FUND 75 %		
		\$	-
	1-Business/Finance Admin	\$	47,844.67
	1-File Clerk	\$	40,301.00

1-Chief Deputy	\$	42,844.67
Benefits	\$	60,908.56
Contract Labor	\$	-
Personal Services	\$	191,898.90
Supplies	\$	15,700.00
Other Services & Charges	\$	30,500.00
Capital Outlay	\$	-

Total Recorders Cost Fund 75% \$ 238,098.90

3006-0102 RECORDERS COST FUND 25 %

Personal Services	\$	-
Supplies	\$	7,000.00
Other Services & Charges	\$	71,100.00
Capital Outlay	\$	30,000.00
Debt Service	\$	-

Total Recorders Cost Fund 25% \$ 108,100.00

3000-0103 TREASURER AUTOMATION FUND

Extra Help	\$	5,000.00
Personal Services	\$	5,000.00
Supplies	\$	12,000.00
Other Services & Charges	\$	11,000.00
Capital Outlay	\$	35,000.00

Total Treasurers Automation \$ 63,000.00

3014-0400 COMMUNICATION FACILITIES & EQUIPMENT FUND

Personal Services	\$	-
Supplies	\$	29,000.00
Other Services & Charges	\$	3,200.00
Capital Outlay	\$	-

Total Communication Fund \$ 32,200.00

3019-0400 BOATING SAFETY

Personal Services	\$	-
Supplies	\$	5,000.00
Other Services & Charges	\$	4,000.00
Capital Outlay	\$	-

Total Boating Safety \$ 9,000.00

3001-0104 TAX COLLECTOR AUTOMATION FUND

Extra Help	\$	8,500.00
Personal Services	\$	8,500.00
Supplies	\$	53,000.00

	Other Services & Charges	\$	45,636.00
	Capital Outlay	\$	-
	Total Tax Collector Auto. Fund	\$	107,136.00
3009-0105	ASSESSOR AUTOMATION FUND		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	3,600.00
	Capital Outlay	\$	-
	Total Assessor Automation Fund	\$	3,600.00
3004-0105	AMENDMENT 79 FUND		
	Personal Services	\$	-
	Supplies	\$	1,500.00
	Other Services & Charges	\$	7,500.00
	Capital Outlay	\$	-
	Total Amendment 79 Fund	\$	9,000.00
3807-0100	COURTHOUSE REPAIR FUND		
	Supplies	\$	-
	Other Services & Charges	\$	1,900.07
	Capital Outlay	\$	-
	Total Circuit District System	\$	1,900.07
3011-0403	MENTAL HEALTH CIRCUIT COURT FUND		
	Personal Services	\$	-
	Supplies	\$	10,000.00
	Other Services & Charges	\$	26,000.00
	Capital Outlay	\$	-
	Total Dist. Court Auto. Fund	\$	36,000.00
3031-0414	JUVENILE PROBATION FUND		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	18,500.00
	Capital Outlay	\$	-
	TOTAL JUVENILE PROBATION F	\$	18,500.00
3018-0418	DETENTION CENTER BUILDING FUND		
	Extra Help	\$	-
	Personal Services	\$	-
	Supplies	\$	123,000.00

	Other Services & Charges	\$	11,477.00
	Capital Outlay	\$	-
	Total Detention Center Building Fund	\$	134,477.00
3432-0102	CIRCUIT CLERK PASSPORT FUND		
	Supplies	\$	-
	Other Services & Charges	\$	8,000.00
	Capital Outlay	\$	-
	Total State Disaster Grant	\$	8,000.00
3433-0102	CIRCUIT CLERK PASSPORT PHOTO FUND		
	Supplies	\$	2,000.00
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	Total Court Security Grant	\$	2,000.00
		\$	-
3704-0116	FY15 HSGP - LETPA GRANT		
	Supplies	\$	-
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	Total FY15 HSGP - LETPA Grant	\$	-
1802-0504	HAZMAT		
	Contract Labor	\$	13,000.00
	Personal Services	\$	13,000.00
	Supplies	\$	6,800.00
	Other Services & Charges	\$	600.00
	Capital Outlay	\$	16,500.00
	Total Hazmat	\$	36,900.00
3700-0116	HOMELAND SECURITY GRANT		
	Supplies	\$	-
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	Total Homeland Security Grant	\$	-
3015-0401	DRUG COURT PROGRAM FUND		
	Supplies	\$	20,000.00
	Other Services & Charges	\$	24,000.00
	Capital Outlay	\$	-
	Total Drug Court Program	\$	44,000.00

3017-0400	DRUG ENFORCEMENT OVERTIME		
	Overtime/Other Compensation	\$	4,000.00
	Benefits	\$	918.80
	Personal Services	\$	4,918.80
	Total Drug Enforcement Overtime	\$	4,918.80
2003-0210	ADDITIONAL MOTOR FUEL TAX ACT 416 PF 2019		
	Supplies	\$	100,000.00
	Other Service & Charges	\$	-
	Capital Outlay	\$	-
	Total State GIF Grant HVAC At EOC I	\$	100,000.00
3804-0402	DIVISION II CIRCUIT COURT GRANT FUND		
	Other Service & Charges	\$	-
	Total Division II Circuit Court Grant F	\$	-
3850-0500	MRC GRANT FUND		
	Supplies	\$	-
	Other Service & Charges	\$	-
	Capital Outlay	\$	-
	Total MRC Grant Fund	\$	-
3041-0101	COUNTY CLERK COMMISSIONER'S FEE FUND		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	94.32
	Capital Outlay	\$	-
	Total Commissioner's Fee Fund	\$	94.32
3805-0112	GIF MITIGATION FUND		
	Supplies	\$	-
	Other Service & Charges	\$	-
	Capital Outlay	\$	-
	Total Mitigation Grant Fund	\$	-
	TOTAL SPECIAL FUNDS	\$	1,030,489.17

**ATTACHMENT "C"
SALES TAX - PUBLIC SAFETY FUND #3429
APPROPRIATION FOR FISCAL YEAR 2025**

3429-0400	SHERIFF - SALES TAX PUBLIC SAFETY		
	1-Patrol Deputy	\$	44,054.40
	1-Patrol Deputy	\$	44,054.40
	1-Detention Deputy	\$	40,580.80
	1-Detention Deputy	\$	40,580.80
	1-Detention Deputy	\$	40,580.80
	1-Detention Deputy	\$	40,580.80
	1-Secretary	\$	39,000.00
	1-Admin Assistant	\$	39,000.00
	Certificate Pay	\$	1,000.00
	Benefits	\$	157,857.41
	Personal Services	\$	487,289.41
	Supplies	\$	264,100.00
	Other Services & Charges	\$	180,400.00
	Capital Outlay	\$	-
	Total Sales Tax Public Safety-Sheriff	\$	931,789.41
3429-0414	JUVENILE - SALES TAX PUBLIC SAFETY		
	1-Secretary	\$	38,301.00
	1-Secretary	\$	38,301.00
	Benefits	\$	38,142.20
	Personal Services	\$	114,744.20
	Supplies	\$	-
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	Total Juvenile-Sales Tax Public Safe	\$	114,744.20
3429-0418	JAIL - SALES TAX PUBLIC SAFETY		
	Personal Services	\$	-
	Supplies	\$	144,000.00
	Other Services & Charges	\$	58,200.00
	Capital Outlay	\$	-
	Total Jail -Sales Tax Public Safety	\$	202,200.00
3429-0419	CORONER - SALES TAX PUBLIC SAFETY		
	1-Coroner	\$	69,604.41
	1-Chief Deputy	\$	42,844.67

	On Call Services	\$	10,000.00
	Benefits	\$	45,976.27
	Personal Services	\$	168,425.35
	Supplies	\$	35,000.00
	Other Services & Charges	\$	18,500.00
	Capital Outlay	\$	-
	Total Coroner - Sales Tax Public Saf	\$	221,925.35
3429-0500	ADEM - SALES TAX PUBLIC SAFETY		
	Benefits	\$	-
	Personal Services	\$	-
	Supplies	\$	40,000.00
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	Total ADEM Sales Tax Public Safety	\$	40,000.00
3429-0506	COMPREHENSIVE JUVENILE SERVICES - SALES TAX PUBLIC SAFETY		
	Other Services & Charges	\$	20,000.00
	Total Comp. Juv. Services	\$	20,000.00
3429-0502	RURAL FIRE ASSOCIATION		
	Supplemental Ins.	\$	9,000.00
	Personal Services	\$	9,000.00
	Supplies	\$	65,718.00
	Other Services & Charges	\$	70,141.00
	Capital Outlay	\$	96,462.00
	Total Rural Fire Association	\$	241,321.00
3429-0504	HAZMAT - SALES TAX PUBLIC SAFETY		
	Contract Labor	\$	12,772.00
	Personal Services	\$	12,772.00
	Supplies	\$	-
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	Total Hazmat Public Safety	\$	12,772.00
3429-0420	CONSTABLES		
	13-Constables	\$	3,900.00
	Personal Services	\$	3,900.00
	Total Constables	\$	3,900.00

Total Sales Tax Public Safety \$ 1,788,651.96
ATTACHMENT "D"
COUNTY HIGHWAY FUND #2000
APPROPRIATION FOR FISCAL YEAR 2025

2000-0200	COUNTY HIGHWAY		
	County Judge 1/2 Salary	\$	38,782.96
	1-Road Superintendent	\$	54,080.00
	1-Road Foreman	\$	52,000.00
	1-Special Project Coordinator	\$	47,112.00
	16-EQ 3	\$	720,512.00
	6-EQ1	\$	244,608.00
	1-Auto Serv - EQ1	\$	40,768.00
	1-Mechanic	\$	45,032.00
	1-Mechanic	\$	45,032.00
	1-Service Foreman	\$	40,768.00
	1-Admin Assistant	\$	45,032.00
	1-Secretary	\$	42,844.67
	5-Laborer	\$	182,000.00
	1-Seasonal	\$	20,280.00
	1-IT Dept	\$	24,575.20
	1-Maintenance	\$	3,294.43
	1-Road Sign	\$	45,032.00
	1-Road Sign	\$	45,032.00
	Workmen's Compensation	\$	75,000.00
	1-Part time	\$	18,850.00
	Benefits	\$	802,163.36
	Extra Help	\$	5,000.00
	Personal Services	\$	2,637,798.62
	Supplies	\$	2,335,500.00
	Other Services & Charges	\$	878,650.00
	Capitol Outlay	\$	515,000.00
	Total Highway	\$	6,366,948.62
2000-0215	SALES TAX DEPARTMENT		
	Supplies	\$	1,250,000.00
	Other Services & Charges	\$	-
	Capital Outlay	\$	610,000.00
	Total Sales Tax Dept.	\$	1,860,000.00
	TOTAL FUND #2000	\$	8,226,948.62
2000-0210	WAPDD GRANTS		
	Transfers Out	\$	-
	Total WAPDD Grants	\$	-

**ATTACHMENT "E"
 COUNTY LIBRARY FUND #3008
 APPROPRIATION FOR FISCAL YEAR 2025**

3008-0600	COUNTY LIBRARY		
	Full Time -		
	1-Alma Branch Director	\$	32,011.20
	1-Gen/Arch Lib	\$	28,704.00
	1-Cedarville Branch Director	\$	39,894.40
	1-Multi Prog Lib	\$	26,478.40
	1-CCLS Director	\$	61,068.80
	1-Secretary	\$	26,972.40
	1-Tech Service	\$	36,670.40
	1-Janitor	\$	27,601.60
	1-IT Specialist	\$	32,136.00
	1-Mt Burg Branch Director	\$	32,011.20
	1-Mulberry Branch Director	\$	32,011.20
	1-Multi Prog Lib	\$	30,534.40
	1- Cir Manager	\$	28,787.20
	1-Cir Clerk	\$	26,478.40
	Part Time-		
	1-Library Assistant	\$	12,533.04
	1-Library Assistant	\$	19,602.96
	1-Library Assistant	\$	22,837.62
	1-Library Assistant	\$	18,280.08
	1-Library Assistant	\$	12,211.68
	1-Library Assistant	\$	16,336.32
	1-Library Assistant	\$	15,225.08
	1-Library Assistant	\$	8,280.48
	1-Library Assistant	\$	13,800.80
	1-Library Assistant	\$	13,800.80
	1-Library Assistant	\$	17,872.92
	1-Youth Service Librarian	\$	12,211.68
		\$	-
		\$	-
	Substitutes	\$	28,000.00
	Workmen's Compensation	\$	2,500.00
	Benefits	\$	310,750.96
	Personal Services	\$	985,604.02
	Supplies	\$	315,900.00
	Other Services & Charges	\$	77,175.00
	Capital Outlay	\$	6,000.00
	Total County Library	\$	1,384,679.02
3008-0601	ALMA PETTY CASH		
	Other Services & Charges	\$	300.00
	Total Alma Petty Cash	\$	300.00

3008-0602	CEDARVILLE PETTY CASH		
	Other Services & Charges	\$	300.00
	Total Cedarville Petty Cash	\$	300.00
3008-0603	CEDARVILLE BUILDING FUND	\$	-
	Capital Outlay	\$	-
	Total Cedarville Bldg Fund	\$	-
3008-0604	MOUNTAINBURG PETTY CASH		
	Other Services & Charges	\$	300.00
	Capital Outlay	\$	-
	Total Mountainburg Petty Cash	\$	300.00
3008-0605	MULBERRY PETTY CASH		
	Other Services & Charges	\$	300.00
	Total Mulberry Petty Cash	\$	300.00
3008-0606	MULBERRY BUILDING FUND		
	Capital Outlay	\$	-
	Total Mulberry Building Fund	\$	-
3008-0607	LIBRARY CONSTRUCTION FUND		
	Capital Outlay	\$	-
	Total Library Construction Fund	\$	-
	TOTAL FUND #3008	\$	1,385,879.02

ATTACHMENT "F"
E-911 FUND #3020-0501
APPROPRIATION FOR FISCAL YEAR 2025

3020-0501	E-911		
	1-911 Administrator	\$	49,539.78
	1-Call Taker Sup	\$	42,127.07
	1-Call Taker Sup	\$	42,127.07
	1-Call Taker Sup	\$	42,127.07
	1-Call Taker	\$	39,984.67
	1-Call Taker	\$	39,984.67
	1-Call Taker	\$	39,984.67
	1-Call Taker	\$	39,984.67
	1-Call Taker	\$	39,984.67
	1-Call Taker	\$	39,984.67
	1-Call Taker	\$	39,984.67
	1-Call Taker	\$	39,984.67
	1-Call Taker	\$	39,984.67
	1-Call Taker	\$	39,984.67
	1-Part time	\$	27,579.76
	1-Part time	\$	27,579.76
	Benefits	\$	289,931.02
	Contract Labor	\$	-
	Special Training		
	Workmen's Compensation	\$	18,000.00
	Personal Services	\$	938,858.23
	Supplies	\$	148,000.00
	Other Services & Charges	\$	290,700.00
	Capital Outlay	\$	50,000.00
	Total E-911	\$	1,427,558.23

ATTACHMENT "G"
JAIL & LAW ENFORCEMENT FUND #3428-0418
(SALES TAX .25%)
APPROPRIATION FOR FISCAL YEAR 2025

3428-0418	JAIL & LAW ENFORCEMENT		
	1-CID/Nar	\$	46,238.40
	1-Patrol Sgt	\$	46,238.40
	1-Bookkeeper	\$	43,555.20
	1-Detention Sgt	\$	41,516.80
	1-Detention Cpl	\$	41,080.00
	1-Patrol Deputy	\$	44,054.40
	1-Patrol Deputy	\$	44,054.40
	1-Detention Deputy	\$	40,580.80
	1-Detention Deputy	\$	40,580.80
	1-Detention Deputy	\$	40,580.80
	1-Detention Deputy	\$	40,580.80
	1-Detention Deputy	\$	40,580.80
	1-Detention Deputy	\$	40,580.80
	1-Detention Deputy	\$	40,580.80
	1-Detention Deputy	\$	40,580.80
	1-Detention Deputy	\$	40,580.80
	1-Detention Deputy	\$	40,580.80
	1-Detention Deputy	\$	40,580.80
	1-Detention Deputy	\$	40,580.80
	1-Maintenance	\$	41,516.80
	1-Civilian	\$	39,000.00
	1-Civilian	\$	39,000.00
		\$	-
	Overtime	\$	165,000.00
	Certificate Pay	\$	4,000.00
	Benefits	\$	455,006.00
	Personal Services	\$	1,496,649.20
	Supplies	\$	760,900.00
	Other Services & Charges	\$	1,264,000.00
	Capital Outlay	\$	-
	Total JAIL & LAW ENFORCEMENT	\$	3,521,549.20

ATTACHMENT "H"
2024 ANTICIPATED REVENUE FUNDS
FUND #

FUNDS

COUNTY GENERAL	1000
COUNTY ROAD	2000
COUNTY LIBRARY	3008
E-911 FUND	3020
SALES TAX FUND 40%	3429
COUNTY CLERK'S COST FUND	3005
CHILD SUPPORT FUND 80%	3012
CHILD SUPPORT FUND 20%	3431
ACT #768-75%	3430
ACT #768-25%	3006
CIRCUIT CLK COMMISSIONER'S FEE	3039
TREASURER'S AUTOMATION FUND	3000
COMMUNICATION FACILITIES & EQUIP. FUND	3014
BOATING SAFETY FUND	3019
COLLECTOR'S AUTOMATION FUND	3001
ASSESSOR'S FEE FUND	3009
ASSESSOR'S AMENDMENT 79 FUND	3004
CIRCUIT COURT AUTOMATION	3002
DISTRICT COURT FUND	3003
JUVENILE PROBATION FUND	3031
DETENTION CENTER BUILDING FUND	3018
COUNTY CLERKS COMMISSIONER'S FEE FUNI	3041
COURT SECURITY GRANT	3703
FOREST RESERVE- TITLE III	1000
JAIL & LAW ENFORCEMENT (SALES TAX .25)	3428
HAZMAT SPECIAL FUND	1802
HOMELAND SECURITY GRANT FUND	3700
DRUG COURT PROGRAM FUND	3015
DRUG ENFORCEMENT C	3017
MRC GRANT FUND	3850

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IL

\$ 10,974,175.80

\$1,863,400.00

\$17,482.02

\$9,621,684.68

\$711,990.00

\$2,161,440.00

\$1,456,209.00

\$137,568.00

\$ -

\$314,100.00

\$547,884.00

\$65,466.00

\$889.34

\$137,991.60

\$64,405.80

\$265,464.00

\$6,305.09

\$1,402.02

\$637,458.30

\$172,495.80

\$8,768.25

\$145,908.50

\$12,175.20

\$52,848.00

\$8,179.20

\$94.32

\$3,616,162.05

\$277,254.00

\$571.41

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\$ 2.50

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\$ 12,172.00

\$0.00

\$2,538,200.00

\$45,726.66

\$16,594.74

\$67.54

\$11,314.08

\$10,798.99

\$3,882.35

\$37,764.00

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