

APPROPRIATION ORDINANCE NUMBER 2024-32

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

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2025 identified as "2025 Annual Budget, Drew County Arkansas", dated, December 11, 2024 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 business hours.

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

SECTION 3. EXPENDITURE RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance, or amended thereto.

SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County or between the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges and Capital Outlays - Shall be made only with prior approval fo the Drew County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt for the provisions of the section.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

**A. GENERAL FUND: 1000
Total Projected General Fund Revenues are**

<u>Office/Department</u>	<u>Appropriated Amount</u>
0100 County Judge	\$86,639.51
0101 County Clerk	\$352,769.66
0102 Circuit Clerk	\$197,767.81
0103 Treasurer	\$126,440.61
0104 Collector	\$246,507.86
0105 Assessor	\$421,193.96
0106 Board of Equalization	\$3,103.00
0107 Quorum Court	\$158,898.11
0108 Courthouse	\$485,202.55
0109 Elections	\$123,604.90
0111 Drew County Judicial Building	\$12,000.00
0116 County Grants-In-Aid	\$24,000.00
0117 County Attorney	\$44,870.74
0118 County Court	\$0.00
0119 County Offices	\$126,391.88
0150 Legal	\$15,500.00
0151 County Surveyor	\$10,658.40
0300 Drew County Health Unit	\$154,088.41
0400 County Sheriff	1,548,420.60
0401 10th Jud. Dist. Circuit Court Div./Circuit Court	\$15,850.00
0402 10th Judicial Dist. Circuit Division	\$85,476.01
0409 District Court	\$127,958.31
0416 Prosecuting Attorney	\$44,167.00
0417 Public Defender	\$5,500.00
0418 County Jail	\$1,233,339.15

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0419	Coroner	<u>\$36,116.85</u>
0420	County Constable	<u>\$68.00</u>
0421	Deputy Prosecuting Attorney	<u>\$3,000.00</u>
0500	Drew County OEM	<u>\$44,127.01</u>
0600	County Library	<u>\$21,200.00</u>
0800	Veterans Service	<u>\$23,995.00</u>
0801	Extension Office	<u>\$60,067.00</u>
0804	Department of Human Services	<u>\$92,400.00</u>
0810	District Veteran's Office	<u>\$1,520.00</u>
	TOTAL	<u>\$5,932,842.33</u>

B. EMERGENCY MANAGEMENT PREPAREDNESS GRANT: 1809

<u>Office/Department</u>		<u>Appropriated Amount</u>
0500	Office of Emergency Management	<u>\$56,436.92</u>
	TOTAL	<u>\$56,436.92</u>

C. ROAD FUND: 2000

<u>Office/Department</u>		<u>Appropriated Amount</u>
0200	County Road Department	<u>\$2,453,476.35</u>
	TOTAL	<u>\$2,453,476.35</u>

D. MOTOR FUEL TAX: 2004

<u>Office/Department</u>		<u>Appropriated Amount</u>
0200	County Road Department	<u>\$160,000.00</u>
	TOTAL	<u>\$160,000.00</u>

E. ONE CENT SPECIAL ROAD SALES TAX FUND: 2800

<u>Office/Department</u>		<u>Appropriated Amount</u>
0200	Road Department	<u>\$2,288,000.00</u>
	TOTAL	<u>\$2,288,000.00</u>

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"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2025"

F. COUNTY TREASURER'S AUTOMATION FUND: 3000

<u>Office/Department</u>		<u>Appropriated Amount</u>
0103	County Treasurer	\$39,000.00
TOTAL		\$39,000.00

G. COLLECTORS AUTOMATION FUND: 3001

<u>Office/Department</u>		<u>Appropriated Amount</u>
0104	Collector	\$52,340.00
TOTAL		\$52,340.00

H. ASSESSOR'S 79 AMENDMENT FUND: 3004

<u>Office/Department</u>		<u>Appropriated Amount</u>
0105	Assessors	\$3,500.00
TOTAL		\$3,500.00

I. COUNTY CLERK'S COST FUND: 3005

<u>Office/Department</u>		<u>Appropriated Amount</u>
0101	County Clerk	\$5,000.00
TOTAL		\$5,000.00

J. CIRCUIT CLERK RECORDER'S COST FUND: 3006

<u>Office/Department</u>		<u>Appropriated Amount</u>
0102	Circuit Clerk	\$287,772.72
TOTAL		\$287,772.72

K. SOUTHEAST REGIONAL LIBRARY FUND: 3008

<u>Office/Department</u>		<u>Appropriated Amount</u>
0600	County Library	\$250,000.00
TOTAL		\$250,000.00

L. COUNTY SANITATION FUND: 3009

<u>Office/Department</u>		<u>Appropriated Amount</u>
0700	Solid Waste	\$1,083,843.81
0701	Landfill	\$430,851.34
0702	Landfill Grant	\$0.00
TOTAL		\$1,514,695.15

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"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2025"

M. COUNTYWIDE REAPPRAISAL FUND: 3011

<u>Office/Department</u>	<u>Appropriated Amount</u>
0105 Countywide Reappraisal	\$126,600.00
TOTAL	\$126,600.00

N. SHERIFF'S COMMUNICATION FUND: 3014

<u>Office/Department</u>	<u>Appropriated Amount</u>
0400 Sheriff	\$1,500.00
0418 Detention Facility	\$1,500.00
TOTAL	\$3,000.00

O. DRUG FORFEITURE FUND: 3015

<u>Office/Department</u>	<u>Appropriated Amount</u>
0400 Sheriff	\$11,000.00
TOTAL	\$11,000.00

P. ACT1188 \$5 JAIL FEE FUND: 3017

<u>Office/Department</u>	<u>Appropriated Amount</u>
0418 Detention Facility	\$0.00
TOTAL	\$0.00

Q. BOATING SAFTEY FUND: 3019

<u>Office/Department</u>	<u>Appropriated Amount</u>
0400 Boating Safety (Sheriff)	\$3,538.50
TOTAL	\$3,538.50

R. COUNTYWIDE 911 FUND: 3020

<u>Office/Department</u>	<u>Appropriated Amount</u>
0501 Countywide 911	\$310,118.51
TOTAL	\$310,118.51

S. PUBLIC DEFENDER: 3024

<u>Office/Department</u>	<u>Appropriated Amount</u>
0417 Public Defender	\$123,682.13

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	TOTAL	<u>\$123,682.13</u>
T.	<u>ADULT DRUG COURT: 3028</u>	
	<u>Office/Department</u>	<u>Appropriated Amount</u>
0401	Adult Drug Court	<u>\$10,000.00</u>
	TOTAL	<u>\$10,000.00</u>
U.	<u>JUVENILE PROBATION FEES: 3031</u>	
	<u>Office/Department</u>	<u>Appropriated Amount</u>
0414	Juvenile Court	<u>\$28,946.52</u>
	TOTAL	<u>\$28,946.52</u>
V.	<u>10TH JUDICIAL DISTRICT DRUG COURT: 3401</u>	
	<u>Office/Department</u>	<u>Appropriated Amount</u>
0422	10th Judicial District Drug Court	<u>\$0.00</u>
	TOTAL	<u>\$0.00</u>
W.	<u>MONTICELLO DISTRICT COURT: 3409</u>	
	<u>Office/Department</u>	<u>Appropriated Amount</u>
0409	District Court	<u>\$7,700.00</u>
	TOTAL	<u>\$7,700.00</u>
X.	<u>HOSPITAL MAINTENANCE FUND: 3411</u>	
	<u>Office/Department</u>	<u>Appropriated Amount</u>
0302	Hospital	<u>\$5,000.00</u>
	TOTAL	<u>\$5,000.00</u>
Y.	<u>VOLUNTEER ANIMAL CARE FUND: 3415</u>	
	<u>Office/Department</u>	<u>Appropriated Amount</u>
0112	County Special Projects	<u>\$10,000.00</u>
	TOTAL	<u>\$10,000.00</u>
Z.	<u>LLEBG GRANT: 3512</u>	
	<u>Office/Department</u>	<u>Appropriated Amount</u>
0500	LLEBG Grant	<u>\$0.00</u>

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TOTAL	\$0.00
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AA. COUNTY FAIR BUILDING GRANT: 3515	
<u>Office/Department</u>	<u>Appropriated Amount</u>
0803 Grants-In-Aid	\$0.00
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TOTAL	\$0.00
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BB. HOSPITAL CONSTRUCTION FUND: 4800	
<u>Office/Department</u>	<u>Appropriated Amount</u>
0302 Hospital	\$0.00
<hr/>	
TOTAL	\$0.00
<hr/>	
CC. PROSECUTING ATTORNEY 10TH JUDICIAL DISTRICT: 6402	
<u>Office/Department</u>	<u>Appropriated Amount</u>
0416 Prosecuting Attorney	\$298,373.16
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TOTAL	\$298,373.16
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SECTION 6. SEVERABILITY. If a provision of this ordinance or the application thereof to any person or circumstance is held valid, such invalidity shall not affect other provisions of applications of the Ordinance, which can be given effect without the invalid provisions or application, and to this end, the provisions of this Ordinance are declared to be severable.

SECTION 7. This Ordinance being necessary for the protection and preservation of public health and safety, an emergency is hereby declared to exist and this Ordinance shall be in force and shall take effect upon passage and publication.

ADOPTED: _____

APPROVED: _____

JESSIE GRIFFIN, DREW COUNTY JUDGE

ATTEST:

STEPHANIE CHISOM, DREW COUNTY CLERK

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"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2025"

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2025 BUDGET

DREW COUNTY - COUNTY GENERAL FUND (1000)

PROJECTED REVENUES

Revenue Code	Revenue Classification	Projected Revenue
7001	General Revenue Turnback	<u>\$220,000.00</u>
7004	Property tax Relief Tax	<u>\$50,000.00</u>
7018	Supplement County Aid	<u>\$195,000.00</u>
7201	Property Tax - Current	<u>\$400,000.00</u>
7202	Property Tax - Delinquent Real	<u>\$12,000.00</u>
7203	Property Tax - Delinquent Personal	<u>\$15,000.00</u>
7206	Local Property Tax - Delinq. Personal	<u></u>
7210	State Land Sales/Redemptions	<u>\$5,000.00</u>
7213	Collector's 10% Penalty	<u>\$40,000.00</u>
7214	Late Assess Penalty	<u>\$15,000.00</u>
7401	Circuit Court Fines and Forfeitures	<u>\$40,000.00</u>
7402	District Court Fines and Forfeitures	<u>\$135,000.00</u>
7421	10% Bail Bond	<u></u>
7601	County and Probate Clerk's Fees	<u>\$10,000.00</u>
7603	Sheriff's Fees	<u>\$9,000.00</u>
7802	Prisoner Care Reimb. - Housing State	<u>\$100,000.00</u>
7803	Prisoner Care Reimb. - Housing Other	<u>\$25,000.00</u>
7805	State Prisoner (309)	<u>\$10,000.00</u>
8501	Collector's Commission	<u></u>
8601	Assessor's Salary and Expense	<u>\$459,937.00</u>
8602	Treasurer's Salary & Expense	<u>\$138,164.00</u>
8702	Excess Collector Commission	<u>\$5,000.00</u>
8703	Excess Treasurer Commission	<u>\$8,000.00</u>
8706	Miscellaneous	<u>\$2,500.00</u>
8709	Reimb. - Veteran's Service Office	<u>\$11,550.00</u>
8710	Rent/Lease - Community Action	<u></u>
8711	Sale of Equipment	<u></u>
8714	Reimbursement - Employee Ins.	<u>\$10,000.00</u>

8715	Workers Compensation Trust Dividend	\$1,200.00
8717	Reimbursement - DHS Services(rent)	\$92,400.00
8718	Reimbursement - Insurance Proceeds	
8719	Reimbursement - Elections	\$30,000.00
8720	Reimbursement - Jury Expense	\$6,000.00
8721	Unclaimed Property - Returned from State	\$1,500.00
8726	Accident Reports	
8734	Reimbursement - Miscellaneous	\$4,500.00
8735	Revenue - Fingerprinting	\$1,000.00
8740	Reimb. - Library Withholding & Retire.	\$89,349.53
8741	Reimb. - Public Fac. Insurance	\$29,214.12
8742	Rent Income - Public Facilities	
8743	Administrative Fee - Public Defender	\$3,745.00
8744	Administrative Fee - Pros. Atty.	\$5,400.00
8766	School Resource Officer	\$65,968.46
8810	Transfer In	\$3,647,226.53
8813	Transfer In- Admin of Justice	\$41,303.28
9006	State Land Sales Proceeds Received	\$4,000.00
TOTAL		\$5,938,957.92

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT County Judge (0100)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	45,745.47
1005 Overtime	2,500.00
1006 Social Security Matching	3,340.87
1008 Noncontrib. Retirement Cost	7,500.00
1009 Health Insurance Matching	8,846.17
1010 Workmen's Compensation	250.00
1011 Unemployment Compensation	307.00
TOTAL PERSONAL SERVICES	<u><u>68,489.51</u></u>
<u>SUPPLIES</u>	
2001 General Supplies	3,500.00
2002 Small Equipment	2,000.00
2006 Uniform Allowance	0.00
2023 Parts and Repairs	600.00
2024 Maintenance and Service Contract	1,000.00
TOTAL SUPPLIES	<u><u>7,100.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	500.00
3020 Telephone/Fax and Internet	5,000.00
3021 Postage	900.00
3030 Travel	3,000.00
3052 Fire & Extended Coverage	150.00
3090 Dues and Memberships	1,500.00
3100 Other Miscellaneous	0.00
3103 Grants-In-Aid	0.00
TOTAL OTHER SERVICES AND CHARGES	<u><u>11,050.00</u></u>
GRAND TOTAL	<u><u>86,639.51</u></u>

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY JUDGE (0100)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	County Judge 1/2	31,336.78	32,903.62
2	Administrative Support 1/3	12,230.33	12,841.85
TOTAL		43,567.11	45,745.47

FISCAL YEAR

2025

FUND (1000) County General

OFFICE/DEPARTMENT County Clerk (0101)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	198,562.98
1002 Salaries, Part-Time	0.00
1004 Contract Labor	0.00
1005 Overtime	5,000.00
1006 Social Security Matching	15,190.07
1008 Noncontrib. Retirement Cost	29,784.45
1009 Health Insurance Matching	42,632.16
1010 Workmen's Compensation	300.00
1011 Unemployment Compensation	200.00
TOTAL PERSONAL SERVICES	291,669.66
<u>SUPPLIES</u>	
2001 General Supplies	8,500.00
2002 Small Equipment	4,000.00
2006 Uniform Allowance	100.00
2023 Parts and Repairs	500.00
2024 Maintenance and Service Contract	4,000.00
TOTAL SUPPLIES	17,100.00
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	100.00
3009 Other Professional Services	2,000.00
3020 Telephone/Fax and Internet	5,500.00
3021 Postage	5,000.00
3030 Travel	6,000.00
3052 Fire & Extended Coverage	600.00
3090 Dues and Memberships	300.00
3094 Meals and Lodging	0.00
3100 Other Miscellaneous	500.00
3101 Training and Education	500.00
3102 Computer Software, Support &	23,500.00
TOTAL OTHER SERVICES AND CHARGES	44,000.00
GRAND TOTAL	352,769.66

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY CLERK (0101)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	County Clerk	55,272.83	58,036.47
2	Executive Deputy	36,691.06	38,525.61
3	Chief Deputy/Payroll	33,002.11	34,652.22
4	3rd Deputy	27,450.56	33,674.34
5	Deputy	15,000.00	33,674.34
TOTAL		167,416.56	198,562.98

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Circuit Clerk (0102)

Budget Line Item

Appropriation 2025

PERSONAL SERVICES

OTHER SERVICES AND CHARGES

3090 Dues and Memberships 130.00

3100 Other Miscellaneous 197,637.81

TOTAL OTHER SERVICES AND CHARGES 197,767.81

GRAND TOTAL 197,767.81

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Treasurer (0103)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	58,036.47
1002 Salaries, Part-Time	22,938.35
1004C Contract Labor	18,500.00
1006 Social Security Matching	6,194.57
1008 Noncontrib. Retirement Cost	12,146.22
1009 Health Insurance Matching	1,000.00
1010 Workmen's Compensation	100.00
1011 Unemployment Compensation	100.00
TOTAL PERSONAL SERVICES	119,015.61
<u>SUPPLIES</u>	
2001 General Supplies	1,500.00
2002 Small Equipment	500.00
2024 Maintenance and Service Contracts	0.00
TOTAL SUPPLIES	2,000.00
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	125.00
3020 Telephone/Fax and Internet	3,000.00
3021 Postage	500.00
3030 Travel	250.00
3052 Fire and Extended Coverage	250.00
3090 Dues and Memberships	250.00
3100 Other Miscellaneous	250.00
3101 Training and Contd. Education	800.00
TOTAL OTHER SERVICES AND CHARGES	5,425.00
GRAND TOTAL	126,440.61

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: TREASURER (0103)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Treasurer	55,272.83	58,036.47
2	Part-time	21,846.05	22,938.35
TOTAL		77,118.88	80,974.82

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Collector (0104)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	130,236.42
1002 Salaries, Part-Time	13,650.00
1003 Extra Help	0.00
1004 Contract Labor	3,500.00
1005 Overtime & Other Premium Compensation	2,000.00
1006 Social Security Matching	11,007.32
1008 Noncontrib. Retirement Cost	22,000.00
1009 Health Insurance Matching	31,974.12
1010 Workmen's Compensation	500.00
1011 Unemployment Compensation	400.00
TOTAL PERSONAL SERVICES	<u>215,267.86</u>
<u>SUPPLIES</u>	
2001 General Supplies	2,500.00
2002 Small Equipment	2,000.00
2024 Maintenance and Service Contract	1,000.00
TOTAL SUPPLIES	<u>5,500.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	140.00
3020 Telephone & Fax	7,000.00
3021 Postage	8,900.00
3030 Travel	0.00
3040 Advertising and Publications	7,000.00
3052 Fire and Extended Coverage	600.00
3090 Dues and Memberships	100.00
3101 Training and Contd. Education	2,000.00
3102 Computer Software,Support	0.00
TOTAL OTHER SERVICES AND CHARGES	<u>25,740.00</u>
GRAND TOTAL	<u>246,507.86</u>

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: Collector (0104)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Collector	55,272.83	58,036.47
2	Executive Deputy	36,691.06	38,525.61
3	Chief Deputy	32,070.80	33,674.34
4	Part-Time	13,000.00	13,650.00
TOTAL		137,034.69	143,886.42

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Assessor (0105)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	163,910.76
1002 Salaries, Part-Time	3,500.00
1005 Overtime	2,000.00
1006 Social Security Matching	12,806.92
1008 Noncontrib. Retirement Cost	24,586.61
1009 Health Insurance Matching	42,632.16
1010 Workmen's Compensation	880.00
1011 Unemployment Compensation	1,600.00
TOTAL PERSONAL SERVICES	251,916.45
<u>SUPPLIES</u>	
2001 General Supplies	7,000.00
2002 Small Equipment	3,000.00
2023 Repairs - Office Machine & Equipment	2,500.00
2024 Maintenance and Service Contract	1,000.00
TOTAL SUPPLIES	13,500.00
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	130.00
3009 Other Professional Services	52,732.51
3020 Telephone/Fax and Internet	5,565.00
3021 Postage	5,250.00
3030 Travel	7,000.00
3040 Advertising and Publications	1,500.00
3052 Fire and Extended Coverage	600.00
3090 Dues and Memberships	2,000.00
3100 Other Miscellaneous	5,000.00
3101 Training and Contd. Education	2,200.00
3102 Computer Software,Support	73,800.00
TOTAL OTHER SERVICES AND CHARGES	155,777.51
GRAND TOTAL	421,193.96

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: ASSESSOR (0105)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Assessor	55,272.83	58,036.47
2	Executive Deputy	36,691.06	38,525.61
3	Chief Deputy	32,070.80	33,674.34
4	3rd Deputy	27,450.56	33,674.34
5	Part Time Deputy		3,500.00
TOTAL		151,485.25	167,410.76

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Equalization Board (0106)

Budget Line Item		Appropriation 2025
<u>PERSONAL SERVICES</u>		
1010	Worker's Compensation	<u>3.00</u>
TOTAL PERSONAL SERVICES		<u>3.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	<u>1,500.00</u>
3021	Postage	<u>0.00</u>
3040	Advertising and Publications	<u>100.00</u>
3100	Other Miscellaneous	<u>500.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>2,103.00</u>
GRAND TOTAL		<u>3,103.00</u>

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Quorum Court (0107)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	55,399.50
1006 Social Security Matching	4,238.06
1009 Health Insurance Matching	95,922.36
1010 Workmen's Compensation	200.00
TOTAL PERSONAL SERVICES	<u>155,759.92</u>
<u>OTHER SERVICES AND CHARGES</u>	
3030 Travel (.48 cents per mile)	3,000.00
3090 Dues & Membership	140.00
3100 Other Miscellaneous	200.00
TOTAL OTHER SERVICES AND CHARGES	<u>3,340.00</u>
GRAND TOTAL	<u>158,898.11</u>

FISCAL YEAR 2025
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: QUORUM COURT (0107)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Justice of the Peace	5,862.38	6,155.50
2	Justice of the Peace	5,862.38	6,155.50
3	Justice of the Peace	5,862.38	6,155.50
4	Justice of the Peace	5,862.38	6,155.50
5	Justice of the Peace	5,862.38	6,155.50
6	Justice of the Peace	5,862.38	6,155.50
7	Justice of the Peace	5,862.38	6,155.50
8	Justice of the Peace	5,862.38	6,155.50
9	Justice of the Peace	5,862.38	6,155.50
TOTAL		52,761.42	55,399.50

FISCAL YEAR

2025

FUND

(1000) County General

OFFICE/DEPARTMENT

Courthouse Maintenance (0108)

	Budget Line Item	Appropriation 2025
	<u>PERSONAL SERVICES</u>	
1001	Salaries, Full-Time	42,354.98
1006	Social Security Matching	3,240.15
1008	Noncontributory Matching	6,353.24
1009	Health Insurance Matching	14,175.55
1010	Workmen's Compensation	878.63
1011	Unemployment Compensation	100.00
	TOTAL PERSONAL SERVICES	67,102.55
	<u>SUPPLIES</u>	
2001	General Supplies	7,500.00
2002	Small Equipment	0.00
2003	Janitorial Supplies	15,000.00
2020	Building Materials & Supplies	30,000.00
2024	Courthouse Maintenance	250,000.00
	TOTAL SUPPLIES	302,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	Other Professional Services	25,000.00
3020	Telephone/Internet/Fax	10,000.00
3021	Postage	1,000.00
3040	Advertising and Publications	2,000.00
3052	Fire & Extended Coverage (Building*Boiler)	1,500.00
3054	Other Sundry (Liability Insurance)(AAC)	23,000.00
3060	Utilities-Electricity	32,000.00
3061	Gas	8,000.00
3062	Water	600.00
3073	Lease Purchase Agreement	3,000.00
3100	Other Miscellaneous	0.00
3102	Service Contract	9,500.00
	TOTAL OTHER SERVICES AND CHARGES	115,600.00
	GRAND TOTAL	485,202.55

FISCAL YEAR 2025

FUND: (1000) COUNTY GENERAL

OFFICE/DEPARTMENT: COURTHOUSE MAINTENANCE (0108)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Courthouse House Custodian	29,993.60	31,493.28
2	Maintenance Full-time	10,344.44	10,861.66
TOTAL		40,338.04	42,354.94

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT County Election Commission (0109)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1002 Salaries, Part-Time	44,200.00
1005 Overtime	6,900.00
1006 Social Security Matching	4,329.90
1008 Noncontributory Retirement	3,400.00
1010 Workmen's Compensation	75.00
1011 Unemployment Compensation	300.00
TOTAL PERSONAL SERVICES	<u>59,204.90</u>
<u>SUPPLIES</u>	
2001 General Supplies	3,000.00
2002 Small Equipment	750.00
TOTAL SUPPLIES	<u>3,750.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other Professional Services	40,000.00
3020 Telephone/Internet/Fax	900.00
3021 Postage	8,000.00
3030 Travel (.48 cents per mile)	2,500.00
3040 Advertising & Publications	5,000.00
3052 Fire & Extended Coverage	1,500.00
3054 Other Sundry (Liability Insurance)	250.00
3100 Other Miscellaneous - Poll Worker Training	500.00
3102 Computer Software - Service Contract	2,000.00
TOTAL OTHER SERVICES AND CHARGES	<u>60,650.00</u>
GRAND TOTAL	<u>123,604.90</u>

FISCAL YEAR 2025
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: COUNTY ELECTION COMMISSION (0109)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Part-Time	0.00	0.00
2000	Election Commissioners	\$ 7,800.00	\$ 7,800.00
2001	Election Workers	\$ 20,800.00	\$ 20,800.00
2003	Part Time Election Coordinator	\$ 15,600.00	\$ 15,600.00
TOTAL		44,200.00	44,200.00

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Drew County Judicial Building (0111)

Budget Line Item

Appropriation 2025

SUPPLIES

2020 Building, Materials and Supplies 12,000.00

TOTAL SUPPLIES 12,000.00

GRAND TOTAL **12,000.00**

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT County Grants-In-Aid (0116)

Budget Line Item		Appropriation 2025
<u>OTHER SERVICES AND CHARGES</u>		
3103	Grants-In-Aid	<u>24,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>24,000.00</u></u>
GRAND TOTAL		<u><u>24,000.00</u></u>

FISCAL YEAR 2025
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: COUNTY GRANTS-IN-AID (0116)
 PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

Purpose and Function of Applicant	2024 Appropriatiions	2025 Appropriatiions
Beaver Eradication	1,500.00	1,500.00
Drew County Historical Society	7,500.00	7,500.00
Department of Human Services	600.00	0.00
Drew County Developmental Disabilities	2,500.00	0.00
Area Agency on Aging	500.00	500.00
Drew County Senior Citizens	6,500.00	8,000.00
Boys and Girls Club	6,500.00	0.00
CASA	3,000.00	3,000.00
Option's	3,500.00	3,500.00
Jerome School Maintenance	22,417.00	0.00
TOTAL	54,517.00	24,000.00

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT County Attorney (0117)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	<u>27,357.50</u>
1006 Social Security Matching	<u>2,100.00</u>
1008 Noncontrib. Retirement Cost	<u>4,300.00</u>
1009 Health Insurance Matching	<u>10,658.04</u>
1010 Workmen's Compensation	<u>40.00</u>
1011 Unemployment Compensation	<u>350.00</u>
TOTAL PERSONAL SERVICES	<u>44,805.54</u>
<u>OTHER SERVICES AND CHARGES</u>	
3090 Dues & Membership	<u>65.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>65.00</u>
GRAND TOTAL	<u>44,870.54</u>

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY ATTORNEY (0117)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriatiions	2025 Appropriatiions
1	County Attorney	25,000.00	27,037.50
TOTAL		25,750.00	27,037.50

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT County Court (0118)

Budget Line Item

Appropriation 2025

OTHER SERVICES AND CHARGES

3097 Tax Refunds -

TOTAL OTHER SERVICES AND CHARGES -
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GRAND TOTAL -

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT County Offices (0119)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1013 Reimbursement (Library Retirement)	86,400.00
1014 Reimb. Public Facilities Insurance	36,991.88
TOTAL PERSONAL SERVICES	123,391.88
<u>SUPPLIES</u>	
2002 Small Equipment	0.00
2007 Fuel, Oil & Lubricants	0.00
2029 Small Tools	0.00
TOTAL SUPPLIES	0.00
<u>OTHER SERVICES AND CHARGES</u>	
3090 Dues & Membership (SEAEDD, AAC, S.A. Cornerst)	3,000.00
3100 Other Miscellaneous (Flags)	0.00
TOTAL OTHER SERVICES AND CHARGES	3,000.00
GRAND TOTAL	126,391.88

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Legal (0150)

Budget Line Item		Appropriation 2025
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	<u>8,000.00</u>
3040	Advertising & Publication	<u>7,500.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>15,500.00</u></u>
GRAND TOTAL		<u>15,500.00</u>

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT County Surveyor (0151)

Budget Line Item		Appropriation 2025
<u>PERSONAL SERVICES</u>		
1009	Health Insurance Matching	<u>10,658.40</u>
TOTAL PERSONAL SERVICES		<u><u>10,658.40</u></u>
GRAND TOTAL		<u>10,658.40</u>

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Health Department (0300)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	6,582.82
1003 Extra Help	17,225.82
1005 Overtime & Other Premium Compensation	400.00
1006 Social Security Matching	1,974.36
1008 Noncontrib. Retirement Cost	3,473.80
1009 Health Insurance Matching	2,131.61
1010 Workmen's Compensation	450.00
1011 Unemployment Compensation	50.00
TOTAL PERSONAL SERVICES	32,288.41
<u>SUPPLIES</u>	
2001 General Supplies	3,250.00
2003 Janitorial Supplies	3,000.00
2020 Building Materials & Supplies	3,000.00
2024 Maintenance & Service Contracts	13,350.00
TOTAL SUPPLIES	22,600.00
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	100.00
3020 Telephone/Internet/Fax	15,600.00
3040 Advertising/Publications	800.00
3052 Fire & Extended Coverage	4,000.00
3060 Electricity	8,000.00
3061 Gas	3,000.00
3062 Water	500.00
3103 Grants-In-Aid	64,700.00
TOTAL OTHER SERVICES AND CHARGES	96,700.00
<u>CAPITOL OUTLAYS</u>	
4004 Machinery & Equipment	2,500.00
TOTAL CAPITOL OUTLAYS	2,500.00

GRAND TOTAL

154,088.41

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY HEALTH DEPARTMENT (0300)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Custodian	16,405.54	17,225.82
2	Maintenance Full-Time (20% of total)	6,269.35	6,582.82
TOTAL		22,674.89	23,808.64

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: HEALTH DEPARTMENT (0300)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2024 Appropriation	2025 Appropriation
Machinery & Equipment	0.00	2,500.00
TOTAL	0.00	2,500.00

FISCAL YEAR

2025

FUND (1000) County General

OFFICE/DEPARTMENT Sheriff (0400)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	649,278.97
1003 Extra Help (Auxiliary)	12,600.00
1005 Overtime	91,032.00
1006 Social Security Matching	50,633.75
1008 Noncontrib. Retirement Cost	99,281.85
1009 Health Insurance Matching	149,212.56
1010 Workmen's Compensation	13,000.00
1011 Unemployment Compensation	5,100.00
TOTAL PERSONAL SERVICES	1,070,139.13
<u>SUPPLIES</u>	
2001 General Supplies	7,000.00
2002 Small Equipment	10,000.00
2006 Uniform Allowance	14,000.00
2007 Fuel, Oil and Lubricants	70,000.00
2008 Tires and Tubes	9,000.00
2023 Repairs - Machine, Equipment & Vehicles	35,000.00
2024 Courthouse Maintenance	500.00
TOTAL SUPPLIES	145,500.00
<u>OTHER SERVICES AND CHARGES</u>	
3006 Medical, Dental & Hospital/Drug Testing	500.00
3020 Telephone/Internet/Fax	20,000.00
3021 Postage	700.00
3030 Travel (.48 cents per mile)	6,000.00
3040 Advertising & Publications	200.00
3052 Fire & Extended Coverage	13,000.00
3053 Fleet Liability	16,000.00
3090 Dues & Membership	700.00
3093 Misc. Law Enforcement (Radio Operators)	109,180.00
3100 Other Miscellaneous & Vehicle Tags	2,500.00

3102	Computer Software/Support	9,621.00
3120	Drug Buy Funds	1,000.00
3121	Auxiliary Support	2,500.00
3122	Special Projects (Reward & Contacts)	250.00

TOTAL OTHER SERVICES AND CHARGES **182,151.00**

CAPITAL OUTLAY

4005	Vehicles	150,630.47
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TOTAL CAPITAL OUTLAY **150,630.47**

GRAND TOTAL **1,548,420.60**

FISCAL YEAR 2025
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: SHERIFF (0400)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Sheriff	62,673.57	65,807.25
2	Administrative Assistant	36,691.04	38,525.59
3	Chief Deputy	47,282.97	49,647.12
4	Deputy CID	45,364.03	47,632.23
5	Deputy Sergeant	44,359.06	46,577.01
6	Deputy	42,443.36	44,565.53
7	Deputy	42,443.36	44,565.53
8	Deputy	42,443.36	44,565.53
9	Deputy	42,443.36	44,565.53
10	Deputy	42,443.36	44,565.53
11	Deputy	42,443.36	44,565.53
12	Deputy	42,443.36	44,565.53
13	School Resource Officer	42,443.36	44,565.53
14	Deputy	42,443.36	44,565.53
15	Part-Time Deputy	12,000.00	12,600.00
TOTAL		630,360.91	661,878.97

FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: SHERIFF (0400)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2024 Appropriation	2025 Appropriation
Vehicles	\$ 150,630.47	\$ 150,630.47
TOTAL	150,630.47	150,630.47

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT 10th Judicial Dist. Circuit Court Division (0401)

Budget Line Item	Appropriation 2025
<u>SUPPLIES</u>	
2001 Office Supplies	5,000.00
2002 Small Equipment	1,500.00
2023 Repairs - Office Machine & Equipment	1,000.00
TOTAL SUPPLIES	<u>7,500.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	5,200.00
3021 Postage	100.00
3030 Travel (.48 cents per mile)	2,500.00
3040 Advertising & Publication	50.00
3052 Fire & Extended Coverage	100.00
3090 Dues & Membership	400.00
TOTAL OTHER SERVICES AND CHARGES	<u>8,350.00</u>
GRAND TOTAL	<u>15,850.00</u>

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT 10th Judicial Dist. Circuit Court Division (0402)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1003 Extra Help (Bailiff)	14,700.00
1006 Social Security Matching	1,071.01
1008 NonContributory Retirement	2,205.00
1010 Workmen's Compensation	150.00
1011 Unemployment Compensation	50.00
TOTAL PERSONAL SERVICES	18,176.01
<u>SUPPLIES</u>	
2001 General Supplies	1,500.00
2002 Small Equipment	1,000.00
2023 Repairs - Office Machine & Equipment	300.00
TOTAL SUPPLIES	2,800.00
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	0.00
3020 Telephone/Internet/Fax	2,500.00
3092 Jurors & Witnesses	37,000.00
3100 Intake/Probation Services	25,000.00
TOTAL OTHER SERVICES AND CHARGES	64,500.00
GRAND TOTAL	85,476.01

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: CIRCUIT COURT (0402)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Extra Help - Baliff	14,000.00	14,700.00
TOTAL		14,000.00	14,700.00

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT District Court (0409)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	27,678.49
1005 Overtime & Other Premium Compensation	150.00
1006 Social Security Matching	2,117.40
1008 Noncontrib. Retirement Cost	4,151.77
1009 Health Insurance Matching	532.90
1010 Workmen's Compensation	50.00
1011 Unemployment Compensation	50.00
TOTAL PERSONAL SERVICES	<u><u>34,730.56</u></u>
<u>SUPPLIES</u>	
2002 Small Equipment	2,750.00
TOTAL SUPPLIES	<u><u>2,750.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3093 Other Operating Supplies	5,250.00
3100 Other Miscellaneous	85,227.75
TOTAL OTHER SERVICES AND CHARGES	<u><u>90,477.75</u></u>
GRAND TOTAL	<u><u>127,958.31</u></u>

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: DISTRICT COURT (0409)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriatiions	2025 Appropriatiions
1	District Court Clerk	24,793.12	26,032.78
2	Full-time Maintenance 5% OF TOTAL	1,567.34	1,645.71
TOTAL		26,360.46	27,678.49

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Prosecuting Attorney (0416)

Budget Line Item		Appropriation 2025
<u>OTHER SERVICES AND CHARGES</u>		
3100	Other Miscellaneous	<u>44,167.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>44,167.00</u></u>
GRAND TOTAL		<u>44,167.00</u>

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Public Defender (0417)

Budget Line Item		Appropriation 2025
<u>OTHER SERVICES AND CHARGES</u>		
3100	Other Miscellaneous	<u>5,500.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>5,500.00</u></u>
GRAND TOTAL		<u>5,500.00</u>

FISCAL YEAR

2025

FUND

(1000) County General

OFFICE/DEPARTMENT

Detention Facility (0418)

	Budget Line Item	Appropriation 2025
	<u>PERSONAL SERVICES</u>	
1001	Salaries, Full-Time	549,707.27
1002	Salaries, Part-Time	17,152.59
1005	O.T. & Other Premium Comp.	40,000.00
1006	Social Security Matching	43,364.76
1008	Noncontrib. Retirement Cost	85,028.93
1009	Health Insurance Matching	159,870.60
1010	Workmen's Compensation	11,000.00
1011	Unemployment Compensation	8,730.00
	TOTAL PERSONAL SERVICES	914,854.15
	<u>SUPPLIES</u>	
2001	General Supplies	15,000.00
2002	Small Equipment	2,000.00
2003	Janitorial Supplies	20,000.00
2004	Medicine & Drugs	15,000.00
2005	Food (Prisoners)	85,000.00
2006	Clothing & Uniforms	5,000.00
2020	Building Materials and Supplies	30,000.00
2023	Repairs - Office Machine & Equipment	4,000.00
2029	Small Tools	500.00
	TOTAL SUPPLIES	176,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3006	Medical, Dental & Hospital/Drug Testing	35,000.00
3009	Other Professional Services	20,000.00
3020	Telephone/Internet/Fax	8,000.00
3021	Postage	250.00
3023	R & L Other (Cable)	3,000.00
3030	Travel	1,500.00
3052	Fire & Extended Coverage	18,000.00
3060	Electricity	30,000.00
3061	Gas	15,000.00
3062	Water	4,000.00

3063	Garbage Collection	<u>585.00</u>
3100	Other Miscellaneous (BAC)	<u>1,500.00</u>
3102	Computer Software/Support/Service Contract	<u>3,000.00</u>
3123	Ambulance Service	<u>2,000.00</u>
3124	Car Wash Supplies	<u>150.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>141,985.00</u>
 GRAND TOTAL		 <u>1,233,339.15</u>

FISCAL YEAR 2025
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: Detention Facility (0418)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Jail Administrator	44,682.87	46,917.01
2	Compliance Officer	37,513.42	39,389.09
3	Jailer/Booking Officer	33,651.75	35,334.34
4	Jailer/Booking Officer	33,651.75	35,334.34
5	Jailer/Booking Officer	33,651.75	35,334.34
6	Jailer/Booking Officer	33,651.75	35,334.34
7	Jailer/Booking Officer	33,651.75	35,334.34
8	Jailer/Booking Officer	33,651.75	35,344.34
9	Jailer/Booking Officer	33,651.75	35,344.34
10	Jailer/Booking Officer	33,651.75	35,344.34
11	Jailer/Booking Officer	33,651.75	35,344.34
12	Jailer/Booking Officer	33,651.75	35,344.34
13	Jailer/Booking Officer	33,651.75	35,344.34
14	Jailer/Booking Officer	33,651.75	35,344.34
15	Transport Officer	37,513.42	39,389.09
16	Administrative Assistant	16,335.80	17,152.59
TOTAL		539,866.51	566,859.86

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT County Coroner's Office (0419)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	11,139.45
1002 Salaries, Part-Time	9,384.97
1006 Social Security Matching	1,551.80
1008 NonContributory Retirement	2,907.39
1009 Health Insurance Matching	10658.04
1010 Workmen's Compensation	60.00
1011 Unemployment Compensation	265.00
TOTAL PERSONAL SERVICES	<u><u>35,966.65</u></u>
<u>SUPPLIES</u>	
2001 General Supplies	150.00
TOTAL SUPPLIES	<u><u>150.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	55.00
3021 Postage	50.00
3030 Travel	800.00
3090 Dues & Membership	50.00
3093 Body Bags & Gloves	380.00
3100 Pick up Bodies	10,000.00
3124 Chemicals and Cleaning	75.00
TOTAL OTHER SERVICES AND CHARGES	<u><u>11,410.00</u></u>
GRAND TOTAL	<u><u>36,116.65</u></u>

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY CORONER (0419)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Coroner	10,609.00	11,139.45
2	1st Deputy Coroner	4,469.04	4,692.49
3	2nd Deputy Coroner	4,469.03	4,692.49
TOTAL		19,547.07	20,524.42

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT County Constable (0420)

Budget Line Item		Appropriation 2025
<u>PERSONAL SERVICES</u>		
1010	Workmen's Compensation	<u>68.00</u>
TOTAL PERSONAL SERVICES		<u><u>68.00</u></u>
 GRAND TOTAL		 <u>68.00</u>

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Deputy Prosecuting Attorney (0421)

Budget Line Item

Appropriation 2025

OTHER SERVICES AND CHARGES

3100 Other Miscellaneous (Office Expense) 3,000.00

TOTAL OTHER SERVICES AND CHARGES 3,000.00

GRAND TOTAL **3,000.00**

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Drew County OEM (0500)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1010 Workmen's Compensation	<u>1,400.00</u>
TOTAL PERSONAL SERVICES	<u><u>1,400.00</u></u>
2023 Parts and Repairs	<u>1000.00</u>
TOTAL SUPPLIES	<u><u>1000.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other Professional Services	<u>5,400.00</u>
3030 Travel	<u>1,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>6,400.00</u></u>
9999 Transfer Out	<u>35,327.01</u>
 GRAND TOTAL	 <u>\$ 44,127.01</u>

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT County Library (0600)

Budget Line Item		Appropriation 2025
<u>SUPPLIES</u>		
2003	Janitorial Supplies	<u>0.00</u>
2020	Building Materials & Supplies	<u>0.00</u>
TOTAL SUPPLIES		<u>0.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other professional Services	<u>4,000.00</u>
3052	Fire & Extended Coverage	<u>17,200.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>21,200.00</u>
<u>CAPITOL OUTLAYS</u>		
4004	Machinery & Equipment	<u>0.00</u>
TOTAL CAPITOL OUTLAYS		<u>0.00</u>
GRAND TOTAL		<u>21,200.00</u>

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY LIBRARY (0600)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2024 Appropriation	2025 Appropriation
Air Conditioners	0.00	0.00
TOTAL	0.00	0.00

FISCAL YEAR 2025

FUND (0100) County General

OFFICE/DEPARTMENT Veteran's Service Office (0800)

Budget Line Item	Appropriation 2025
<u>PERSONAL SERVICES</u>	
1002 Salaries, Part-Time	14,220.00
1006 Social Security Matching	1,200.00
1010 Workmen's Compensation	25.00
1011 Unemployment Compensation	50.00
TOTAL PERSONAL SERVICES	<u><u>15,495.00</u></u>
<u>SUPPLIES</u>	
2002 Small Equipment	1,500.00
TOTAL SUPPLIES	<u><u>1,500.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	2,000.00
3070 R & L Land & Building	2,000.00
3100 Other Miscellaneous	0.00
3102 Computer Software	3,000.00
TOTAL OTHER SERVICES AND CHARGES	<u><u>7,000.00</u></u>
<u>CAPITAL OUTLAY</u>	
4004 Machinery and Equipment	0.00
TOTAL CAPITAL OUTLAY	<u><u>0.00</u></u>
GRAND TOTAL	<u><u>23,995.00</u></u>

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: VETERAN'S SERVICE OFFICE (0800)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Veteran's Service Officer	12,225.98	14,220.00
TOTAL		12,225.98	14,220.00

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: VETERAN'S SERVICE OFFICE (0800)
CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2024 Appropriation	2025 Appropriation
Machinery & Equipment	0.00	0.00
TOTAL	0.00	0.00

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Cooperative Extension (0801)

Budget Line Item		Appropriation 2025
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	<u>52,750.00</u>
TOTAL PERSONAL SERVICES		<u><u>52,750.00</u></u>
<u>SUPPLIES</u>		
2023	Repairs - Office Machine & Equipment	<u>317.00</u>
TOTAL SUPPLIES		<u><u>317.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3020	Telephone/Internet/Fax	<u>7,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>7,000.00</u></u>
GRAND TOTAL		<u><u>60,067.00</u></u>

FISCAL YEAR 2025
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COOPERATIVE EXTENSION (0801)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriatiions	2025 Appropriatiions
1	County Extension Agent Staff Chair	13,750.00	13,750.00
2	County Extension Agent Home Economics	13,750.00	13,750.00
3	County Extension Agent Agriculture	13,750.00	13,750.00
4	County 4-H Agent	11,500.00	11,500.00
TOTAL		52,750.00	52,750.00

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT Department of Human Services (0804)

Budget Line Item

Appropriation 2025

OTHER SERVICES AND CHARGES

3070 R & L Land & Building (DHS)

92,400.00

TOTAL OTHER SERVICES AND CHARGES

92,400.00

GRAND TOTAL

92,400.00

FISCAL YEAR 2025

FUND (1000) County General

OFFICE/DEPARTMENT District Veteran's Office (0810)

Budget Line Item		Appropriation 2025
<u>OTHER SERVICES AND CHARGES</u>		
3020	Telephone/Internet/Fax	<u>1,500.00</u>
3021	Postage	<u>20.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>1,520.00</u>
GRAND TOTAL		<u>1,520.00</u>

2025 BUDGET

DREW COUNTY - 1/4 SPECIAL SALES TAXES (1801)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7301	Local Taxes - Sales Tax	<u>900,000.00</u>
7501	Interest Income	<u>100,000.00</u>
8703	Excess Treas. Commission	<u>5,000.00</u>
8811	Current Carryover	<u>1,320,922.12</u>
	TOTAL	<u>2,325,922.12</u>

2025 BUDGET

DREW COUNTY -1 CENT SALES TAXES (1803)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7301	Local Taxes - Sales Tax	<u>1,700,000.00</u>
7501	Interest Income	<u>25,000.00</u>
8703	Excess Treas. Commission	<u>10,000.00</u>
	TOTAL	<u>1,735,000.00</u>

2025 BUDGET

DREW COUNTY - GENERAL EXCESS SALES TAX FUNDS (1804)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	_____
	TOTAL	_____

2025 BUDGET

DREW COUNTY - EMERGENCY MGT. PREPAREDNESS GRANT (1809)

PROJECTED REVENUES

Revenue Code		Revenue Classification	Projected Revenue
7013	7013	Other State Aid	<u>20,000.00</u>
	7501	Interest Income	<u>300.00</u>
	8755	County Matching	<u>36,025.43</u>
	8810		<u> </u>
		TOTAL	<u>56,325.43</u>

FISCAL YEAR	2025
FUND	(1809) Emergency Management Preparedness Grant

OFFICE/DEPARTMENT	Office of Emergency Mgt. (0500)
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<u>Budget Line Items</u>		<u>Appropriation 2025</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	14,666.87
1004	Contract Labor	10,000.00
1006	Social Security Matching	1,120.02
1008	Noncontrib. Retirement Cost	2,200.03
1009	Health Insurance Matching	3,000.00
1010	Workmen's Compensation	500.00
1011	Unemployment Compensation	500.00
1015	Uniform Allowance	200.00
TOTAL PERSONAL SERVICES		32,186.92
<u>SUPPLIES</u>		
2001	General Supplies	800.00
2002	Small Equipment	300.00
2007	Fuels, Oil, and Lubricants	300.00
2008	Tires and Tubes	600.00
TOTAL SUPPLIES		2,000.00
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	1,500.00
3020	Telephone/Internet/Fax	4,300.00
3030	Travel	2,000.00
3053	Fleet Liability	1,250.00
3064	Utilities - Sirens	300.00
3065	Utilities - Repeaters	200.00
3102	Computer Software, Support, & Maintenance	2,500.00
TOTAL OTHER SERVICES AND CHARGES		12,250.00
<u>CAPITAL OUTLAY</u>		
4002	Buildings	10,000.00
TOTAL CAPITAL OUTLAY		10,000.00
GRAND TOTAL		56,436.92

FISCAL YEAR 2025
 FUND: (1809) EMERGENCY MANAGEMENT PREPAREDNESS GRANT
 OFFICE/DEPARTMENT: OFFICE OF EMERGENCY MANAGEMENT (0500)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Drew County OEM Coord.	13,968.45	14,666.87
TOTAL		13,968.45	14,666.87

FISCAL YEAR 2025
 FUND: (1809) EMERGENCY MANAGEMENT PREPAREDNESS GRANT
 OFFICE/DEPARTMENT: OFFICE OF EMERGENCY MANAGEMENT (0500)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2024 Appropriation	2025 Appropriation
Buildings	10,000.00	10,000.00
TOTAL		10,000.00

2025

DREW COUNTY - COUNTY ROAD FUND (2000)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7001	General Revenue Turnback	<u>1,100,000.00</u>
7004	Property Tax Relief Tax	<u>22,000.00</u>
7006	Severance Tax	<u>21,000.00</u>
7021	1/2 Highway Bond	<u></u>
7201	Property Tax - Current	<u>175,000.00</u>
7202	Property Tax - Delinq. Real	<u>5,000.00</u>
7203	Property Tax - Delinq. Pers.	<u>9,000.00</u>
7210	State Land Sales/Redemptions	<u>1,000.00</u>
7501	Interst Income	<u>100,000.00</u>
8702	Excess Collector Commission	<u></u>
8703	Excess Treasurer Commission	<u>11,000.00</u>
8706	Miscellaneous	<u></u>
8715	Workers Compensation Trust Dividend	<u></u>
8765	Rent - Road Dept. Building	<u>6,000.00</u>
8811	Current Carryover	<u>1,003,476.35</u>
	TOTAL	<u>2,453,476.35</u>

FISCAL YEAR

2025

FUND

(2000) County Road

OFFICE/DEPARTMENT

County Road (0200)

Budget Line Items

Appropriation 2025

PERSONAL SERVICES

1001	Salaries, Full-Time	1,111,510.08
1002	Salaries, Part-Time	72,428.61
1004	Contract Labor	80,000.00
1005	O.T. & Other Premium Pay	75,000.00
1006	Social Security Matching	92,449.40
1008	Noncontrib. Retirement Cost	185,140.51
1009	Health Insurance Matching	221,047.75
1010	Workmen's Compensation	37,000.00
1011	Unemployment Compensation	1,000.00

TOTAL PERSONAL SERVICES

1,875,576.35

SUPPLIES

2001	General Supplies	10,000.00
2002	Small Equipment	7,000.00
2003	Janitorial Supplies	15,000.00
2004	Medicine & Drugs	200.00
2006	Clothing and Uniforms	15,000.00
2008	Tires & Tubes	10,000.00
2020	Building Material & Supplies	5,000.00
2021	Paint & Metals (Signs)	3,500.00
2023	Parts and Repairs	30,000.00
2024	Maintenance and Service Contract	8,000.00
2025	Asphalt	250,000.00
2026	Culvert and Pipe	40,000.00
2027	Gravel, Dirt and Sand	60,000.00
2029	Small Tools	10,000.00
2040	Other Sundry	0.00

TOTAL SUPPLIES

463,700.00

OTHER SERVICES AND CHARGES

3007	Drug Testing	<u>1,500.00</u>
3020	Telephone/Internet/Fax	<u>8,000.00</u>
3021	Postage	<u>200.00</u>
3030	Travel	<u>1,500.00</u>
3040	Advertising & Publications	<u>1,000.00</u>
3052	Fire & Extended Coverage	<u>8,500.00</u>
3053	Fleet Liability	<u>35,000.00</u>
3054	Other Sundry (Liability Insurance)	<u>15,000.00</u>
3060	Utilities - Electricity	<u>15,000.00</u>
3061	Utilities - Gas	<u>7,500.00</u>
3062	Utilities - Water	<u>1,000.00</u>
3071	Rent Machinery & Equipment	<u>20,000.00</u>
3100	Other Miscellaneous	<u>0.00</u>

TOTAL OTHER SERVICES AND CHARGES **114,200.00**

CAPITAL OUTLAY

4001	Land	<u>0.00</u>
4008	Ark Hwy Dept/Other Constr. Projects	<u>0.00</u>
TOTAL CAPITAL OUTLAY		<u>0.00</u>

GRAND TOTAL **2,453,476.35**

FISCAL YEAR 2025
 FUND: (2000) COUNTY ROAD
 OFFICE/DEPARTMENT: COUNTY ROAD (0200)
 PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	COUNTY JUDGE 1/2	31,336.80	32,903.64
2	ADMINISTRATIVE ASSISTANT	12,230.35	12,841.87
3	ROAD MANAGER	50,997.37	53,547.24
4	ROAD SETUP	46,210.50	48,521.03
5	ROAD COORDINATOR	39,177.46	41,136.33
6	1ST CLASS OPERATOR	44,640.09	46,872.09
7	1ST CLASS OPERATOR	44,640.09	46,872.09
8	1ST CLASS OPERATOR	44,640.09	46,872.09
9	1ST CLASS OPERATOR	44,640.09	46,872.09
10	1ST CLASS OPERATOR	44,640.09	46,872.09
11	1ST CLASS OPERATOR	44,640.09	46,872.09
12	1ST CLASS OPERATOR	44,640.09	46,872.09
13	2ND CLASS OPERATOR	38,565.69	40,493.97
14	2ND CLASS OPERATOR	38,565.69	40,493.97
15	2ND CLASS OPERATOR	38,565.69	40,493.97
15	2ND CLASS OPERATOR	38,565.69	40,493.97
15	2ND CLASS OPERATOR	38,565.69	40,493.97
16	CDL	42,574.60	44,703.33
17	CDL	42,574.60	44,703.33
18	CDL	42,574.60	44,703.33
19	CDL	42,574.60	44,703.33
20	CDL	42,574.60	44,703.33
21	CLASS 1 MECHANIC	46,566.22	48,894.53
22	FULL-TIME MAINTENANCE (40% OF TOTAL)	12,538.72	13,165.66
23	FULL-TIME OEM 1/2	16,629.61	17,461.09
24	PART-TIME	28,639.42	50,000.00

26	Asst. Road Coordinator	33,207.20	34,867.56
27	Common Laborer	24,637.60	27,040.00
28	Common Laborer	24,637.60	27,040.00
25	MAINT. MAN (PT)	21360.58	22428.61
TOTAL		1,106,351.51	1,183,938.69

FISCAL YEAR 2025
 FUND: (2000) COUNTY ROAD DEPARTMENT
 OFFICE/DEPARTMENT: ROAD (0200)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2024 Appropriation	2025 Appropriation
Land	0.00	0.00
Ark Hwy Dept/Const. Proj	0.00	0.00
TOTAL	0.00	0.00

2025 BUDGET

DREW COUNTY - MOTOR FUEL TAX (2004)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7002	Highway Revenue Turnback	<u>120,000.00</u>
8811	Current Carryover	<u>40,000.00</u>
	TOTAL	<u>160,000.00</u>

FISCAL YEAR	2025
FUND	(2004) Motor Fuel Tax
OFFICE/DEPARTMENT	County Road (0200)

<u>Budget Line Items</u>		<u>Appropriation 2025</u>
<u>SUPPLIES</u>		
2025	Asphalt	<u>75,000.00</u>
2027	Gravel, Dirt and Sand	<u>85,000.00</u>
TOTAL SUPPLIES		<u>160,000.00</u>
 GRAND TOTAL		 <u>160,000.00</u>

2025 BUDGET

DREW COUNTY - ONE-CENT SPECIAL ROAD SALES TAX (2800)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7301	Local Taxes - Sales Tax	<u>2,600,000.00</u>
7501	Interest	<u>85,000.00</u>
8703	Excess Treasurer Comm.	<u>16,000.00</u>
8712	Sale of Materials	<u>15,000.00</u>
8811	Current Carryover	<u> </u>
	TOTAL	<u>2,716,000.00</u>

FISCAL YEAR

2025

FUND

(2800) One Cent Special Road Sales Tax

OFFICE/DEPARTMENT

Road Department Fund (0200)

	<u>Budget Line Items</u>	<u>Appropriation 2025</u>
	<u>PERSONAL SERVICES</u>	
1004	Contract Labor	<u>50,000.00</u>
TOTAL PERSONAL SERVICES		<u>50,000.00</u>
	<u>SUPPLIES</u>	
2007	Fuels, Oil and Lubricants	<u>250,000.00</u>
2008	Tires and Tubes	<u>50,000.00</u>
2023	Parts and Repairs	<u>225,000.00</u>
2025	Asphalt	<u>300,000.00</u>
2026	Culvert and Pipe	<u>50,000.00</u>
2027	Gravel, Dirt, and Sand	<u>175,000.00</u>
2028	Lumber and Pilings	<u>5,000.00</u>
2031	Bridges and Steel	<u>450,000.00</u>
2032	Chemicals	<u>35,000.00</u>
TOTAL SUPPLIES		<u>1,540,000.00</u>
	<u>OTHER SERVICES AND CHARGES</u>	
3019	Other Sundry	<u>3,000.00</u>
3071	R & L Machinery & Equipment	<u>20,000.00</u>
3100	Other Miscellaneous	<u>0.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>23,000.00</u>
	<u>CAPITAL OUTLAYS</u>	
4002	Buildings	<u>5,000.00</u>
4004	Machinery and Equipment	<u>350,000.00</u>
4005	Vehicles	<u>120,000.00</u>
4007	County Match	<u>200,000.00</u>
	ADV. Road Construction	
TOTAL CAPITAL OUTLAYS		<u>675,000.00</u>
GRAND TOTAL		<u>2,288,000.00</u>

FISCAL YEAR 2024
FUND: (2800) COUNTY ROAD DEPARTMENT
OFFICE/DEPARTMENT: ROAD (0200)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2024 Appropriation	2025
Machinery and Equipment	240,000.00	350,000.00
Vehicles	120,000.00	120,000.00
County Match	200,000.00	200,000.00
Building	5,000.00	5,000.00
TOTAL	565,000.00	675,000.00

2025 BUDGET

DREW COUNTY - TREASURER'S AUTOMATION FUND (3000)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<u>2800.00</u>
8703	Excess Treasurers Comm.	<u>25,000.00</u>
8811	Current Carryover	<u>11,200.00</u>
	TOTAL	<u>39,000.00</u>

FISCAL YEAR 2025

FUND (3000) Treasurer Automation Fund

OFFICE/DEPARTMENT County Treasurer (0103)

Budget Line Items

Appropriation 2025

SUPPLIES

2002	Small Equipment	<u>2,000.00</u>
2020	Building Materials and Supplies	<u>10,000.00</u>

TOTAL SUPPLIES **12,000.00**

OTHER SERVICES AND CHARGES

3090	Dues and Memberships	<u>0.00</u>
3102	Computer Software, Support and Contract	<u>12,000.00</u>

TOTAL OTHER SERVICES AND CHARGES **12,000.00**

CAPITAL OUTLAY

4004	Machinery and Equipment	<u>15,000.00</u>
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TOTAL CAPITAL OUTLAY **15,000.00**

GRAND TOTAL **39,000.00**

FISCAL YEAR 2025
FUND: (3000) TREASURER AUTOMATION FUND
OFFICE/DEPARTMENT: TREASURER (0103)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2024 Appropriation	2025 Appropriation
Machinery & Equipment	15,000.00	15,000.00
TOTAL	15,000.00	15,000.00

2025 BUDGET

DREW COUNTY - COLLECTOR'S AUTOMATION FUND (3001)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<u>22100.00</u>
8702	Excess Collector Comm.	<u>45,000.00</u>
8811	Current Carryover	<u></u>
	TOTAL	<u>67,100.00</u>

FISCAL YEAR

2025

FUND (3001) Collector's Automation Fund

OFFICE/DEPARTMENT Collector (0104)

Budget Line Item		Appropriation 2025
<u>PERSONAL SERVICES</u>		
1002	Salaries, Part-Time	0.00
1005	Overtime	0.00
1006	Social Security Matching	0.00
1008	Noncontributory Retirement	0.00
1010	Workmen's Compensation	0.00
1011	Unemployment Compensation	0.00
TOTAL PERSONAL SERVICES		<u>0.00</u>
<u>SUPPLIES</u>		
2001	General Supplies	4,500.00
2006	Clothing and Uniforms	300.00
2016	Printing	2,000.00
2020	Building Materials and Supplies	5,000.00
TOTAL SUPPLIES		<u>11,800.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3002	Management Consulting	4,000.00
3003	Computer Services	8,300.00
3007	Drug Testing	140.00
3023	Internet Connection	5,000.00
3030	Travel	2,000.00
3090	Dues and Memberships	1,000.00
3100	Other Miscellaneous	100.00
3101	Training and Cont. Ed	3,250.00
3102	Computer Software, Support and Contract	11,000.00
TOTAL OTHER SERVICES AND CHARGES		<u>35,040.00</u>
<u>CAPITAL OUTLAYS</u>		
4004	Machinery & Equipment	5,500.00
TOTAL CAPITAL OUTLAYS		<u>5,500.00</u>
GRAND TOTAL		<u>52,340.00</u>

FISCAL YEAR 2025
FUND: (3001) COLLECTOR'S AUTOMATION FUND
OFFICE/DEPARTMENT: COLLECTOR (0104)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Part-Time	0.00	0.00
TOTAL		0.00	0.00

FISCAL YEAR 2025
FUND: (3001) COLLECTOR'S AUTOMATION FUND
OFFICE/DEPARTMENT: COLLECTOR (0104)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2024 Appropriation	2025 Appropriation
Machinery and Equipment	5,500.00	5,500.00
TOTAL	5,500.00	5,500.00

2025 BUDGET

DREW COUNTY - ASSESSOR'S 79 AMENDMENT (3004)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7016	Assessor's 79 Amendment	<u>3,500.00</u>
7501	Interest Income	<u></u>
8703	Excess Treas. Commission	<u></u>
	TOTAL	<u>3,500.00</u>

FISCAL YEAR	2025	
FUND	(3004) Assessor's 79 Amendment	
OFFICE/DEPARTMENT	Assessor's (0105)	
	<u>OTHER SERVICES AND CHARGES</u>	Appropriations 2025
3100	Other Miscellaneous	<u>3,500.00</u>
	TOTAL OTHER SERVICES AND CHARGES	<u>3,500.00</u>
	GRAND TOTAL	<u>3,500.00</u>

2025 BUDGET

DREW COUNTY -COUNTY CLERK'S COST FUND (3005)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<hr/>
7601	Cty & Probate Clerk's fee	<hr/> <u>5,000.00</u>
8703	Excess Treas. Commission	<hr/>
8811	Current Carryover	<hr/>
	TOTAL	<hr/> <u>5,000.00</u>

FISCAL YEAR	2025	
FUND	(3005) County Clerk's Cost Fund	
OFFICE/DEPARTMENT	County Clerk (0101)	
	<u>OTHER SERVICES AND CHARGES</u>	Appropriations 2025
3102	Software and Support	<u>5,000.00</u>
	TOTAL OTHER SERVICES AND CHARGES	<u>5,000.00</u>
	GRAND TOTAL	<u>5,000.00</u>

2025 BUDGET

DREW COUNTY - COUNTY RECORDER'S COST FUND (3006)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<u>80000.00</u>
7602	Recording Fees	<u></u>
8703	Excess Treasurer Commission	<u></u>
8734	Reimbursement - Misc.	<u>205,443.08</u>
	TOTAL	<u>285,443.08</u>

FISCAL YEAR

2025

FUND

(3006) Recorder's Cost Fund

OFFICE/DEPARTMENT

Circuit Clerk (0102)

Budget Line Items

Appropriation 2025

PERSONAL SERVICES

1001	Salaries, Full-Time	163,910.76
1005	Overtime	500.00
1006	Social Security Matching	12,539.18
1008	Noncontrib. Retirement Cost	24,586.62
1009	Health Insurance Matching	42,632.16
1010	Workmen's Compensation	400.00
1011	Unemployment Compensation	2,400.00
TOTAL PERSONAL SERVICES		246,968.72

SUPPLIES

2001	General Supplies	9,500.00
2002	Small Equipment	5,000.00
2023	Parts and Repairs	750.00
TOTAL SUPPLIES		15,250.00

OTHER SERVICES AND CHARGES

3007	Drug Testing	224.00
3009	Other Professional Services	1,000.00
3020	Telephone and Fax	6,200.00
3021	Postage	2,500.00
3030	Travel	500.00
3090	Dues and Memberships	130.00
3102	Computer Software, Support & Contract	15,000.00
TOTAL OTHER SERVICES AND CHARGES		25,554.00

GRAND TOTAL

287,772.72

FISCAL YEAR 2025
FUND: (3006) RECORDER'S COST FUND
OFFICE/DEPARTMENT: CIRCUIT CLERK (0102)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Executive Deputy	36,691.06	38,525.61
2	Chief Deputy	32,070.80	33,674.34
3	3rd Deputy	27,450.56	33,674.34
4	Circuit Clerk	55,272.83	58,036.47
TOTAL		151,485.25	163,910.76

2025 BUDGET

DREW COUNTY - SOUTHEAST REGIONAL LIBRARY (3008)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7004	Property Tax Relief Tax	<u>25,000.00</u>
7201	Property Tax - Current	<u>200,000.00</u>
7202	Property Tax - Delinq. Real	<u>7,000.00</u>
7203	Property Tax - Delinq. Person.	<u>8,500.00</u>
7210	State Land Sales/Redemption	<u>1,000.00</u>
7501	Interest Income	<u>8,000.00</u>
8702	Excess Collector Commission	<u></u>
8703	Excess Treasurer Commission	<u></u>
8811	Current Carryover	<u>500.00</u>
	TOTAL	<u>250,000.00</u>

FISCAL YEAR 2025

FUND (3008) Southeast Regional Library

OFFICE/DEPARTMENT County Library (0600)

Budget Line Items

Appropriation 2025

OTHER SERVICES AND CHARGES

3100 Other Miscellaneous 250,000.00

TOTAL OTHER SERVICES AND CHARGES 250,000.00

GRAND TOTAL 250,000.00

2025 BUDGET

DREW COUNTY - COUNTY SANITATION FUND (3009)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7901	Landfill Fees	<u>240,000.00</u>
7902	Solid Waste Fees	<u>700,000.00</u>
7905	Trash Containers	<u>4,165.49</u>
7906	County Solid Waste Exempt	<u>30,000.00</u>
7908	Solid Waste Collector	<u>6,500.00</u>
8703	Excess Treasurer Commission	<u>5,000.00</u>
8706	Miscellaneous	<u>9,000.00</u>
8760	Sales Tax Collected	<u>70,000.00</u>
8810	Transfer In	<u>450,029.66</u>
	TOTAL	<u>1,514,695.15</u>

FISCAL YEAR		2025
FUND		(3009) County Sanitation
OFFICE/DEPARTMENT		Solid Waste (0700)
	<u>Budget Line Items</u>	<u>Appropriation 2025</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	91,219.54
1004	Contract Labor	620,000.00
1005	O.T. & Other Premium Pay	12,000.00
1006	Social Security Matching	7,777.50
1008	Noncontrib. Retirement Cost	15,727.08
1009	Health Insurance Matching	25,000.00
1010	Workmen's Compensation	3,500.03
1011	Unemployment Compensation	200.00
TOTAL PERSONAL SERVICES		775,424.15
<u>SUPPLIES</u>		
2001	General Supplies	7,500.00
2006	Clothing and Uniforms	800.00
2007	Fuels, Oil and Lubricants	35,000.00
2008	Tires and Tubes	4,000.00
2023	Parts and Repairs	35,000.00
TOTAL SUPPLIES		82,300.00
<u>OTHER SERVICES AND CHARGES</u>		
3007	Drug Testing	200.00
3009	Other Professional Services	2,500.00
3020	Telephone/Internet/Fax	2,500.00
3021	Postage	6,000.00
3040	Advertising & Publications	1,500.00
3053	Fleet Liability	10,500.00
3073	Lease - Machinery and Equipment	12,000.00
3093	Sales & Use Tax Payment	80,000.00
3100	Other Miscellaneous	0.00
3102	Computer Software, Support and Contract	3500
3104	Landfill Tipping Fee	40,000.00
TOTAL OTHER SERVICES AND CHARGES		158,700.00
<u>CAPITAL OUTLAY</u>		
4004	Machinery and Equipment	0.00

TOTAL CAPITAL OUTLAY	<u><u>0.00</u></u>
5003 Note Principal	67,419.66
Total Loans	<u><u>67,419.66</u></u>
GRAND TOTAL	<u><u>1,083,843.81</u></u>

FISCAL YEAR 2025
 FUND: (3009) COUNTY SANITATION
 OFFICE/DEPARTMENT: SOLID WASTE (0700)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Administrative Assistant 1/3	12,230.35	12,841.87
2	Solid Waste Clerk	29,061.82	33,674.34
3	Scale Operator & Logistics	0.00	0.00
4	Part-Time	0.00	0.00
5	CDL Truck Driver	42,574.60	44,703.33
6	CDL Truck Driver	0.00	0.00
7	CDL Truck Driver	0.00	0.00
8	CDL Truck Driver	0.00	0.00
9	Sanitation Thrower	0.00	0.00
10	Sanitation Thrower	0.00	0.00
TOTAL		83,866.77	91,219.54

FISCAL YEAR 2024
FUND: (3009) COUNTY SANITATION DEPARTMENT
OFFICE/DEPARTMENT: SOLID WASTE (0700)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2023 Appropriation	2024 Appropriation
Machinery and Equipment	390,000.00	130,000.00
TOTAL	390,000.00	130,000.00

FISCAL YEAR

2025

FUND

(3009) County Sanitation

OFFICE/DEPARTMENT

County Sanitation (Landfill) (0701)

Budget Line Items

Appropriation 2025

PERSONAL SERVICES

1001	Salaries, Full-Time	109,578.35
1002	Salaries, Part-Time	28,000.00
1005	O.T. & Other Premium Pay	18,000.00
1006	Social Security Matching	11,500.00
1008	Noncontrib. Retirement Cost	18,731.91
1009	Health Insurance Matching	35,316.08
1010	Workmen's Compensation	3,100.00
1011	Unemployment Compensation	100.00

TOTAL PERSONAL SERVICES

224,326.34

SUPPLIES

2001	General Supplies	2,500.00
2002	Small Equipment	1,000.00
2006	Clothing and Uniforms	1,100.00
2007	Fuel, Oil & Lubricants	30,000.00
2008	Tires & Tubes	1,200.00
2020	Building and Materials	2,500.00
2023	Parts and Repairs	30,000.00

TOTAL SUPPLIES

68,300.00

OTHER SERVICES AND CHARGES

3007	Drug Testing	200.00
3009	Other Professional Services	100,000.00
3011	Environmental Services	10,000.00
3020	Telephone & Fax - Landline	900.00
3021	Postage	200.00
3030	Travel (.48 cents per mile)	750.00
3040	Advertising & Publications	300.00
3052	Fire and Extended Coverage	775.00
3053	Fleet Liability	1,000.00
3060	Utilities - Electricity	1,300.00
3062	Utilities - Water	300.00

3100	Other Miscellaneous	<u>0.00</u>
3101	Training & Education	<u>1,000.00</u>
3102	Software Maintenance	<u>1,500.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>118,225.00</u></u>
CAPITAL OUTLAY		
4003	Improvements Other Than Buildings	20,000.00
4004	Machinery and Equipment	<u>0.00</u>
TOTAL CAPITAL OUTLAY		<u><u>20,000.00</u></u>
GRAND TOTAL		<u><u>430,851.34</u></u>

FISCAL YEAR 2024
 FUND: (3009) COUNTY SANITATION
 OFFICE/DEPARTMENT: COUNTY SANITATION (0701)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Liscensed Master Operator	38,991.31	46,000.00
2	Equipment Operator Journeyman	31,827.00	33,418.35
3	Scale Operator & Logistics	29,370.80	30,160.00
4	Part-Time		28,000.00
TOTAL		100,189.11	137,578.35

FISCAL YEAR 2023
FUND: (3009) COUNTY SANITATION DEPARTMENT
OFFICE/DEPARTMENT: SANITATION (0701)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2024 Appropriation	2025 Appropriation
Improvements Other than Building	10,000.00	10,000.00
Machinery and Equipment	1,000.00	30,000.00
TOTAL	11,000.00	40,000.00

FISCAL YEAR 2024

FUND (3009) County Sanitation Fund

OFFICE/DEPARTMENT Landfill Grant (0702)

Budget Line Item

Appropriation 2025

OTHER SERVICES AND CHARGES

3103 Grants-In-Aid \$0.00

TOTAL OTHER SERVICES AND CHARGES \$0.00

GRAND TOTAL \$0.00

2025 BUDGET

DREW COUNTY - COUNTYWIDE REAPPRAISAL (3011)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7003	Reappraisal From State	<u>\$110,760.96</u>
8734	Reimbursements - Miscellaneous	<u>\$15,839.04</u>
8810	Transfer In	<u></u>
	TOTAL	<u>\$126,600.00</u>

FISCAL YEAR 2025

FUND (3011) Countywide Reappraisal

OFFICE/DEPARTMENT Countywide Reappraisal (0105)

Budget Line Items

Appropriation 2025

OTHER SERVICES AND CHARGES

3008 Property Reappraisal \$126,600.00

TOTAL OTHER SERVICES AND CHARGES \$126,600.00

GRAND TOTAL \$126,600.00

FISCAL YEAR 2025

FUND (3014) Sheriff's Communication Fund

OFFICE/DEPARTMENT Sheriff (0400)

	<u>Budget Line Items</u>	<u>Appropriation 2025</u>
	<u>SUPPLIES</u>	
2002	Small Equipment	<u>1,500.00</u>
TOTAL SUPPLIES		<u>1,500.00</u>
	<u>OTHER SERVICES AND CHARGES</u>	
3060	Electricity	<u>0.00</u>
3100	Other Miscellaneous	<u>0.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>0.00</u>
GRAND TOTAL		<u>1,500.00</u>

FISCAL YEAR 2024

FUND (3014) Sheriff's Communication Fund

OFFICE/DEPARTMENT Detention Facility (0418)

Budget Line Items

Appropriation 2024

SUPPLIES

2002	Small Equipment	<u>1,500.00</u>
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TOTAL SUPPLIES		<u><u>1,500.00</u></u>
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GRAND TOTAL		<u>1,500.00</u>
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2025 BUDGET

DREW COUNTY - DRUG FORFEITURE FUND (3015)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7407	Other Fines & Forfeitures	<u>0.00</u>
8811	Current Carryover	<u>11,000.00</u>
	TOTAL	<u>11,000.00</u>

FISCAL YEAR 2025

FUND (3015) Drug Forfeiture Fund

OFFICE/DEPARTMENT Sheriff (0400)

	<u>Budget Line Items</u>	<u>Appropriation 2025</u>
	<u>SUPPLIES</u>	
2002	Small Equipment	<u>3,500.00</u>
TOTAL SUPPLIES		<u>3,500.00</u>
	<u>OTHER SERVICES AND CHARGES</u>	
3100	Other Miscellaneous	<u>1,500.00</u>
3126	K-9 Maintenance and Equipment	<u>6,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>7,500.00</u>
GRAND TOTAL		<u>11,000.00</u>

2025 BUDGET

DREW COUNTY - ACT 1188 \$5.00 FEE (JAIL) (3017)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7402	District Court Fines & Forf.	_____
7820	1188 \$5.00 Jail Fee	_____
8703	Excess Treas. Commission	_____
	TOTAL	0.00

FISCAL YEAR 2025

FUND (3017) ACT 1188 of 2003 (5.00 Jail Fee)

OFFICE/DEPARTMENT Detention Facility (0418)

	<u>Budget Line Items</u>	<u>Appropriation 2025</u>
	<u>PERSONAL SERVICES</u>	
1001	Salaries, Full-Time	_____
1002	Salaries, Part-Time	_____
1005	Overtime	_____
1006	Social Security Matching	_____
1008	Noncontrib. Retirement Cost	_____
1009	Health Insurance Matching	_____
1010	Workmen's Compensation	_____
1011	Unemployment Compensation	_____
	TOTAL PERSONAL SERVICES	<u><u>0.00</u></u>
	<u>SUPPLIES</u>	
2006	Clothing and Uniforms	_____
2020	Building Materials & Supplies	_____
2024	Maintenance and Service Contracts	_____
	TOTAL SUPPLIES	<u><u>0.00</u></u>
	<u>CAPITAL OUTLAYS</u>	
4004	Machinery & Equipment	_____
	TOTAL CAPITAL OUTLAYS	<u><u>0.00</u></u>
	GRAND TOTAL	<u><u>0.00</u></u>

FISCAL YEAR 2025
FUND: (3017) ACT 1188 JAIL FEEFUND
OFFICE/DEPARTMENT: DETENTION CENTER (0418)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriatiions	2025 Appropriatiions
1	Transport Officer	0.00	0.00
2	Compliance Officer	0.00	0.00
3	Part-Time	0.00	0.00
TOTAL		0.00	0.00

FISCAL YEAR 2024
FUND: (3017) ACT 1188 OF 2003 (\$5.00 JAIL FEE)
OFFICE/DEPARTMENT: DETENTION FACILITY (0418)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2023 Appropriation	2024 Appropriation
Machinery & Equipment	0.00	0.00
TOTAL	0.00	0.00

2025 BUDGET

DREW COUNTY - BOATING SAFETY FUND (3019)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7012	Act 122 of 1987 boating safety	<u>1,500.00</u>
7501	Interest Income	<u></u>
8703	Excess Treas. Commission	<u></u>
8811	Current Carryover	<u>2,038.50</u>
	TOTAL	<u>3,538.50</u>

FISCAL YEAR	2025
FUND	(3019) County Emergency Rescue Fund
OFFICE/DEPARTMENT	Boating Safety Fund (0400)

	<u>Budget Line Items</u>	<u>Appropriation 2025</u>
	<u>SUPPLIES</u>	
2002	Small Equipment	<u>2,500.00</u>
TOTAL SUPPLIES		<u><u>2,500.00</u></u>
	<u>OTHER SERVICES AND CHARGES</u>	
3054	Other Sundry (Licenses)	<u>21.00</u>
3055	Insurance Boat & Trailer	<u>17.50</u>
3100	Other Miscellaneous	<u>1,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>1,038.50</u></u>
GRAND TOTAL		<u><u>3,538.50</u></u>

FISCAL YEAR

2025

FUND

(3020) Countywide 911

OFFICE/DEPARTMENT

Countywide 911 (0501)

	<u>Budget Line Items</u>	<u>Appropriation 2025</u>
	<u>PERSONAL SERVICES</u>	
1001	Salaries, Full-Time	50,324.52
1002	Salaries, Part-Time	27,000.00
1006	Social Security Matching	5,709.11
1008	Noncontrib. Retirement Cost	7,342.59
1009	Health Insurance Matching	13,642.29
1010	Workmen's Compensation	750.00
1011	Unemployment Compensation	100.00
	TOTAL PERSONAL SERVICES	104,868.51
	<u>SUPPLIES</u>	
2001	General Supplies	1,000.00
2002	Small Equipment	8,000.00
2007	Fuel, Oil & Lubricants	10,000.00
2008	Tires & Tubes	1,000.00
2023	Parts and Repairs	4,000.00
	TOTAL SUPPLIES	24,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3007	Drug Testing	100.00
3009	Other Professional Services	20,000.00
3020	Telephone/Internet/Fax	36,000.00
3021	Postage	100.00
3030	Travel (.48 cents per mile)	2,000.00
3052	Fire & Extended Coverage	300.00
3053	Fleet Liability	500.00
3054	Other Sundry Insurance	1,250.00
3060	Utilities - Electricity	4,000.00
3064	Utilities - Sirens	5,000.00
3071	R & L Machinery & Equipment	2,000.00
3093	Misc. Law Enforcement (Radio Operators)	65,000.00
3100	Other Miscellaneous	0.00
3102	Computer Software, Support	10,000.00
	TOTAL OTHER SERVICES AND CHARGES	146,250.00

Capital Outlay

4004	Machinery and Equipment	<u>25,000.00</u>
4002	Buildings	<u>10,000.00</u>
TOTAL CAPITAL OUTLEY		<u>35,000.00</u>

GRAND TOTAL **310,118.51**

FISCAL YEAR 2025
 FUND: (3020) COUNTYWIDE 911
 OFFICE/DEPARTMENT: COUNTYWIDE 911 (0501)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	911 Coordinator	30,671.56	32,205.14
2	Full Time 911/OEM 1/2	16,629.61	17,461.09
3	Part-Time 911	26,700.73	27,000.00
4	Full-Time Maintenance 2% of total	626.94	658.29
TOTAL		74,628.84	77,324.52

2025 BUDGET

DREW COUNTY - PUBLIC DEFENDER (3024)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7412	Municipal Court Fines	<u>65,000.00</u>
7421	Bail Bonds	<u>2,000.00</u>
7501	Interest Income	<u>500.00</u>
8703	Excess Treasurer Commission	<u></u>
8750	Ashley County	<u>6,312.00</u>
8751	Bradley County	<u>5,112.00</u>
8752	Chicot County	<u>5,112.00</u>
8753	Desha County	<u>5,112.00</u>
8754	Drew County	<u>5,112.00</u>
8811	Current Carryover	<u>27,283.14</u>
8813	Transfer In-Admin of Justice	<u></u>
	TOTAL	<u>121,543.14</u>

FISCAL YEAR		2025
FUND		(3024) Public Defender
OFFICE/DEPARTMENT		Public Defender (0417)
<u>Budget Line Items</u>		<u>Appropriation 2025</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	44,918.76
1006	Social Security Matching	3,436.29
1008	Noncontrib. Retirement Cost	6,737.81
1009	Health Insurance Matching	500.00
1010	Workmen's Compensation	150.00
1011	Unemployment Compensation	50.00
TOTAL PERSONAL SERVICES		55,792.86
<u>SUPPLIES</u>		
2001	General Supplies	12,659.00
2002	Small Equipment	4,000.00
2003	Janitorial Supplies	500.00
2023	Parts and Repairs	1,500.00
TOTAL SUPPLIES		18,659.00
<u>OTHER SERVICES AND CHARGES</u>		
3020	Telephone/Internet/Fax	7,600.00
3021	Postage	2,500.00
3030	Travel (.48 cents per mile)	20,075.00
3040	Advertising & Publication	150.00
3060	Utilities - Electricity	1,500.00
3061	Utilities - Gas	1,500.00
3062	Utilities - Water	1,500.00
3070	Rent - Land and Buildings	6,000.00
3100	Administrative Fee	7,252.86
3102	Computer Software, Support and Contract	500.00
TOTAL OTHER SERVICES AND CHARGES		48,577.86
<u>CAPITOL OUTLAYS</u>		
4004	Machinery & Equipment	1,000.00
TOTAL CAPITOL OUTLAYS		1,000.00
GRAND TOTAL		123,682.13

FISCAL YEAR 2024
FUND: (3024) PUBLIC DEFENDER
OFFICE/DEPARTMENT: PUBLIC DEFENDER (0417)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Case Coordinator	42,779.77	44,918.76
TOTAL		42,779.77	44,918.76

FISCAL YEAR 2024
FUND: (3024) PUBLIC DEFENDER
OFFICE/DEPARTMENT: PUBLIC DEFENDER (0417)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2024 Appropriation	2025 Appropriation
Machinery & Equipment (Computer)	1,000.00	1,000.00
TOTAL	1,000.00	1,000.00

2025 BUDGET

DREW COUNTY - 10TH JUDICIAL DISTRICT DRUG COURT FUND (3028)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<u> </u>
7607	Drug Court Treatment Fee	<u>2000.00</u>
8734	Reimbursements-Misc.	<u> </u>
8810	Transfer In	<u>8000.00</u>
	TOTAL	<u>10,000.00</u>

FISCAL YEAR 2025

FUND (3028) 10th Judicial District Drug Court

OFFICE/DEPARTMENT Adult Drug Court Fund (0401)

	<u>Budget Line Items</u>	<u>Appropriation 2025</u>
	<u>SUPPLIES</u>	
2001	Genral Supplies	<u>8,000.00</u>
TOTAL SUPPLIES		<u><u>8,000.00</u></u>
	<u>OTHER SERVICES AND CHARGES</u>	
3030	Travel	<u>1,000.00</u>
3090	Dues and Memberships	<u>1,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>2,000.00</u></u>
GRAND TOTAL		<u>10,000.00</u>

2025 BUDGET

DREW COUNTY - JUVENILE PROBATION FEES (3031)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<u>400.00</u>
7605	Juvenile Probation Fees	<u>1,000.00</u>
8811	Current Carryover	<u>27,546.52</u>
	TOTAL	<u>28,946.52</u>

FISCAL YEAR 2025

FUND (3031) Juvenile Probation Fee Fund

OFFICE/DEPARTMENT Juvenile Probation Fee Fund (0414)

	<u>Budget Line Items</u>	<u>Appropriation 2025</u>
	<u>SUPPLIES</u>	
2001	General Supplies	<u>10,000.00</u>
TOTAL SUPPLIES		<u>10,000.00</u>
	<u>OTHER SERVICES AND CHARGES</u>	
3100	Other Miscellaneous	<u>18,946.52</u>
TOTAL OTHER SERVICES AND CHARGES		<u>18,946.52</u>
GRAND TOTAL		<u>28,946.52</u>

FISCAL YEAR 2025

FUND (3401) 10th Judicial District Drug Court

OFFICE/DEPARTMENT Judicial District Drug Court (0422)

Budget Line Item

Appropriation 2025

OTHER SERVICES AND CHARGES

3100 Other Miscellaneous 0.00

TOTAL OTHER SERVICES AND CHARGES 0.00

GRAND TOTAL 0.00

2025BUDGET

DREW COUNTY - DISTRICT COURT COST FUND (3409)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7402	Monticello Dist. Court	<u>7,700.00</u>
	TOTAL	<u>7,700.00</u>

FISCAL YEAR	2025
FUND	(3409) District Court Fund
OFFICE/DEPARTMENT	District Court (0409)
<u>Budget Line Items</u>	<u>Appropriation 2025</u>
<u>OTHER SERVICES AND CHARGES</u>	
3093 Other Operating Supplies	<u>7,700.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>7,700.00</u></u>
GRAND TOTAL	<u><u>7,700.00</u></u>

2025 BUDGET

DREW COUNTY -DREW MEMORIAL HOSP. MAINT. FUND (3411)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7210	State Land Sales/Redemptions	_____
	TOTAL	_____

FISCAL YEAR 2025

FUND (3411) Hospital Maintenance Fund

OFFICE/DEPARTMENT Hospital (0302)

Budget Line Items

Appropriation 2025

OTHER SERVICES AND CHARGES

3009 Other Professional Services 5,000.00

TOTAL OTHER SERVICES AND CHARGES 5,000.00

GRAND TOTAL 5,000.00

2025BUDGET

DREW COUNTY - COURT HOUSE SECURITY GRANT-ACT 576 (3501)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7202	Property Tax - Del. Real Est.	<u>5,000.00</u>
	TOTAL	<u>5,000.00</u>

FISCAL YEAR 2025

FUND (3501) Court House Security Grant-Act 576

OFFICE/DEPARTMENT Sheriff (0400)

Budget Line Items

Appropriation 2025

OTHER SERVICES AND CHARGES

3009 Other Professional Services 0.00

TOTAL OTHER SERVICES AND CHARGES 0.00

GRAND TOTAL 0.00

2025BUDGET

DREW COUNTY -DREW VOLUNTARY ANIMAL CARE FUND (3415)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7201	Property Tax - Current	<u>5,000.00</u>
8811	Current Carryover	<u>5,000.00</u>
	TOTAL	<u>10,000.00</u>

FISCAL YEAR 2025

FUND (3415) Voluntary Animal Care Fund

OFFICE/DEPARTMENT County Special Projects (0112)

Budget Line Items

Appropriation 2025

OTHER SERVICES AND CHARGES

3009 Other Professional Services 10,000.00

TOTAL OTHER SERVICES AND CHARGES 10,000.00

GRAND TOTAL 10,000.00

2024 BUDGET

DREW COUNTY -LLEBG GRANT (3512)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7010	State Grants	<u>3,566.78</u>
	TOTAL	<u>3,566.78</u>

FISCAL YEAR	2025
FUND	(3512) LLEBG Grant
OFFICE/DEPARTMENT	UNKNOWN (0500)

<u>Budget Line Items</u>		<u>Appropriation 2025</u>
<u>Capital Outlay</u>		
4004	MACHINERY AND EQUIPMENT	<u>0.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>0.00</u>
GRAND TOTAL		<u>0.00</u>

2025 BUDGET

DREW COUNTY -COUNTY FAIR BUILDING GRANT (3515)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7010	State Grants	_____
	TOTAL	_____

FISCAL YEAR 2025

FUND (3515) County Fair Building Grant

OFFICE/DEPARTMENT Grant-In-Aid (0803)

	<u>Budget Line Item</u>	<u>Appropriation 2025</u>
	<u>Supplies</u>	
2020	Building Materials and Supplies	<u>0.00</u>
	TOTAL OTHER SERVICES AND CHARGES	<u>0.00</u>
	GRAND TOTAL	<u>0.00</u>

2025BUDGET

DREW COUNTY -DREW COUNTY DREW MEMORIAL HOSP. (4800)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
9201	Bond Proceeds	_____
	TOTAL	_____

FISCAL YEAR 2025

FUND (4800) Hospital Construction Fund

OFFICE/DEPARTMENT Hospital (0302)

Budget Line Items

Appropriation 2025

OTHER SERVICES AND CHARGES

3009 Other Professional Services 0.00

TOTAL OTHER SERVICES AND CHARGES 0.00

GRAND TOTAL **0.00**

2025 BUDGET

DREW COUNTY - PROSECUTING ATTORNEY 10TH JUDICIAL DIST. (6402)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7501	Interest Income	<u>1,500.00</u>
8750	Ashley County (29%)	<u>87,128.00</u>
8751	Bradley County (10%)	<u>25,674.50</u>
8752	Chicot County (23%)	<u>68,626.00</u>
8753	Desha County (23%)	<u>65,708.28</u>
8754	Drew County (15%)	<u>42,362.87</u>
8811	Current Carryover	<u>8,000.00</u>
	TOTAL	<u>298,999.65</u>

FISCAL YEAR	2025
FUND	(6402) Prosecuting Attorney 10th Judicial District
OFFICE/DEPARTMENT	Prosecuting Attorney (0416)

	<u>Budget Line Items</u>	<u>Appropriation 2025</u>
	<u>PERSONAL SERVICES</u>	
1001	Salaries, Full-Time	125,358.00
1004	Contract Labor	4,509.00
1006	Social Security Matching	10,154.00
1008	Noncontrib. Retirement Cost	20,433.00
1009	Health Insurance Matching	42,632.16
1010	Workmen's Compensation	255.00
1011	Unemployment Compensation	3,080.00
	TOTAL PERSONAL SERVICES	206,421.16
	<u>SUPPLIES</u>	
2001	General Supplies	11,000.00
2002	Small Equipment	3,100.00
2003	Janitorial Supplies	1,100.00
	TOTAL SUPPLIES	15,200.00
	<u>OTHER SERVICES AND CHARGES</u>	
3020	Telephone/Internet/Fax	12,323.00
3021	Postage Machine/P.O. Box	6,600.00
3030	Travel	12,000.00
3040	Advertising & Publications	2,749.00
3070	R & L Land & Building	22,600.00
3100	Administration Fee	5,400.00
3102	Computer Software and Support	15,080.00
	TOTAL OTHER SERVICES AND CHARGES	76,752.00
	GRAND TOTAL	298,373.16

FISCAL YEAR 2025
 FUND: (6402) PROSECUTING ATTORNEY 10TH DISTRICT
 OFFICE/DEPARTMENT: PROSECUTING ATTORNEY (0416)
 PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2024 Appropriations	2025 Appropriations
1	Paralegal/Office Manager	39,535.00	40,458.00
2	Paralegal	29,895.00	28,300.00
3	Secretary	28,454.00	28,300.00
4	Digital Evidence/Disc Clerk	24,321.00	28,300.00
TOTAL		122,205.00	125,358.00