

APPROPRIATION ORDINANCE NUMBER 2024- 27

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

FILED
2024 DEC 11 A 3: 38
GREENE COUNTY CLERK
BY _____ DC

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2025 identified as "2025 Annual Budget, Greene County, Arkansas" is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

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

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds shall be made from any fund other than the fund specified in the Ordinance or an amendment thereto.

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

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total projected General Fund revenues and carryover are \$9,355,393.68. The General Fund appropriations (by department) are as follows:

Dept.	Office	Amount
0100	County Judge	\$ 142,722.50
0101	County Clerk	\$ 423,619.65
0102	Circuit Clerk	\$ 115,059.50
0103	Treasurer	\$ 176,664.54
0104	Tax Collector	\$ 284,125.89
0105	Assessor	\$ 970,129.95
0106	Board of Equalization	\$ 6,265.00
0107	Quorum Court	\$ 113,416.02
0108	Courthouse Maintenance	\$ 280,556.66
0109	Election	\$ 180,146.62
0116	Grants-In-Aid-General	\$ 58,898.92
0117	Contributory Insurance	\$ 80,000.00
0199	Court Security Office	\$ 1,302.00
0300	County Health	\$ 82,720.00
0401	Circuit Court-General	\$ 32,000.00
0402	Circuit Court-Div. 11-Philhours	\$ 17,000.00
0403	Circuit Court-Div. 7-Broadaway	\$ 13,000.00
0404	Circuit Court-Div. 12--Ellington	\$ 17,000.00
0405	Circuit Court-Division 8--Bibb	\$ 19,770.00
0409	District Court	\$ 372,529.83

0410	District Court	\$ 12,480.00
0414	Juvenile Court	\$ 384,490.60
0416	Prosecuting Attorney	\$ 224,013.96
0417	Public Defender	\$ 58,525.08
0419	Coroner	\$ 145,108.30
0420	Constables	\$ 8,409.64
0423	Pros. Attorney Administrator	\$ 80,713.99
0500	Office of Emergency Mgmt	\$ 90,239.05
0501	Nine One One	\$ 118,710.04
0502	Fire Departments	\$ 1,025.00
0800	Veterans Service Officer	\$ 139,176.60
0801	County Extension	\$ 123,182.00
8888	Transfers	\$ 1,807,894.16
TOTAL COUNTY GENERAL		\$ 6,580,895.50

B. ROAD FUND. Total projected Road Fund revenues and carryover are \$4,582,095.47. Total Road Fund appropriations are	\$ 3,846,113.67
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C. LIBRARY FUND. Total projected Library Fund revenues and carryover are \$1,704,555.58. Total Library Fund appropriations are	\$ 897,433.66
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D. LAW ENFORCEMENT FUND. Total projected Law Enforcement Fund revenues and carryover are \$11,595,542.60. Total Law Enforcement Fund appropriations are	\$ 10,691,217.08
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E. OTHER FUNDS IN THE AGGREGATE. Total projected revenues and carryover for all other funds in the aggregate are \$12,684,801.86. Total appropriations for all other funds in the aggregate are	\$ 4,289,072.28
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SECTION 6. SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provisions of application, and to this end, the provisions of this Ordinance are declared to be severable.

Dated: 12.10.2024 Dated: 12-10-24

APPROVED:  ATTEST: 
Rusty A. McMillon, County Judge Phyllis Rhynes, County Clerk

This publication was paid for by the Greene County Quorum Court. Cost of publication was _____.

2025 Budget

Fund	Dept	Exp.	# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	General Fund							
	0100	County Judge						Raises effective pay period beginning 12/21/2024.
	1001	Salaries Full-Time						
		Judge (14 pay periods)	0.5 @	\$ 96,617.22			\$ 52,024.66	
		Exec Assistant	1 @	\$ 43,680.00	\$ 21.00	\$ 21.00	\$ 43,680.00	
		**Longevity Pay					\$ 1,040.00	
		Total Salaries FT	1.5				\$ 96,744.66	
		Overtime & Other Premium						
	1005	Comp					\$ 1.00	
	1006	Social Security Matching					\$ 7,401.04	
	1007	Retirement Matching					\$ 16,122.05	
	1009	Health Insurance Matching					\$ 9,317.70	
	1010	Workmen's Compensation					\$ 215.29	
	1012	Other Fringe Benefits					\$ 600.00	All fringe for the Judge will be paid from Fund 1000
	1016	Life Insurance					\$ 45.00	
	1017	Dental Insurance					\$ 450.00	
	1018	Vision Insurance					\$ 82.44	
	1019	Counseling Services					\$ 30.00	
	2001	General Supplies					\$ 750.00	
	2002	Small Equipment					\$ 500.00	
	2003	Janitorial Supplies					\$ 1.00	
	2023	Parts & Repairs					\$ 1.00	
		Maintenance & Service						
	2024	Contracts					\$ 2,000.00	
	3003	Computer Services					\$ 200.00	
	3005	Special Legal					\$ 2,500.00	
	3020	Telephone & Fax					\$ 1,750.00	
	3021	Postage					\$ 50.00	
	3023	Internet Connection					\$ 725.00	
	3025	Email & Web Hosting					\$ 500.00	
	3030	Travel					\$ 500.00	
	3040	Advertising & Publications					\$ 100.00	
	3094	Meals & Lodging					\$ 200.00	
	3100	Other Miscellaneous					\$ 500.00	
	3101	Training & Education					\$ 250.00	
	3102	Software Support & Maint					\$ 500.00	
	9999	Transfers Out					\$ 686.32	HR
		Department Total					\$ 142,722.50	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, A13, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0101	County Clerk							
		1001 Salaries Full-Time							
		County Clerk	1	@	\$ 86,064.36			\$ 86,064.36	
		Chief Deputy	1	@	\$ 43,680.00	\$ 21.00	\$ 21.00	\$ 43,680.00	
		Deputy 1	1	@	\$ 40,144.00	\$ 19.30	\$ 19.30	\$ 40,144.00	
		Deputy 2	1	@	\$ 38,875.20	\$ 18.69	\$ 18.69	\$ 38,875.20	
		Total Salaries FT	4					\$ 208,763.56	
		1002 Salaries Part-Time			\$ 35,940.87	\$ 18.69	\$ 18.69	\$ 35,940.87	
		1003 Extra Help						\$ 2,300.00	
		1004 Contract Labor						\$ 3,000.00	
		1005 Overtime & Other Prem Comp						\$ 3,500.00	
		1006 Social Security Matching						\$ 19,163.59	
		1007 Retirement Matching						\$ 40,528.89	
		1009 Health Insurance Matching						\$ 24,847.20	
		1010 Workmen's Compensation						\$ 393.75	
		1011 Unemployment Compensation						\$ 1.00	
		1016 Life Insurance						\$ 120.00	
		1017 Dental Insurance						\$ 1,200.00	
		1018 Vision Insurance						\$ 219.84	
		1019 Counseling Services						\$ 80.00	
		2001 General Supplies						\$ 8,500.00	
		2002 Small Equipment						\$ 500.00	
		2023 Parts & Repairs						\$ 300.00	
		Maintenance & Service							
		2024 Contracts						\$ 14,000.00	
		2032 Books						\$ 100.00	
		3003 Computer Services						\$ 50.00	
		3005 Special Legal						\$ 3,000.00	
		3009 Other Professional Services						\$ 5,000.00	
		3020 Telephone & Fax						\$ 2,720.00	
		3021 Postage						\$ 9,000.00	
		3022 Cell Phones & Pagers						\$ 1.00	
		3023 Internet Connection						\$ 600.00	
		3025 Email & Web Hosting						\$ 600.00	
		3030 Travel						\$ 2,500.00	
		3040 Advertising & Publications						\$ 800.00	
		3050 Official & Deputy Bond						\$ 1,838.25	
		3063 Waste Disposal						\$ 250.00	
		3073 Lease-Machinery & Equipment						\$ 3,700.00	
		3090 Dues & Memberships						\$ 1,000.00	
		3094 Meals & Lodging						\$ 2,500.00	
		3100 Other Miscellaneous						\$ 50.00	
		3101 Training & Education						\$ 2,500.00	
		Software Support &							
		3102 Maintenance						\$ 22,000.00	
		4004 Machinery & Equipment						\$ 1.00	
		9999 Transfers Out						\$ 2,050.70	HR
		Department Total						\$ 423,619.65	

2025 Budget

Fund	Dept	Exp.	# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0102	Circuit Clerk						
		1001 Salaries Full-Time						
		Circuit Clerk	1 @	\$ 86,064.36			\$ 86,064.36	
		1006 Social Security Matching					\$ 6,583.92	
		1007 Retirement Matching					\$ 15,336.67	
		1009 Health Insurance Matching					\$ 6,211.80	
		1010 Workmen's Compensation					\$ 1.00	
		1011 Unemployment Compensation					\$ 1.00	
		1016 Life Insurance					\$ 30.00	
		1017 Dental Insurance					\$ 300.00	
		1018 Vision Insurance					\$ 54.96	
		1019 Counseling Services					\$ 20.00	
		3005 Special Legal					\$ 1.00	
		9999 Transfers Out					\$ 454.79	HR
		Department Total					\$ 115,059.50	
1000	0103	Treasurer						
		1001 Salaries Full-Time						
		Treasurer	1 @	\$ 86,064.36			\$ 86,064.36	
		Chief Deputy	1 @	\$ 43,680.00	\$ 21.00	\$ 21.00	\$ 43,680.00	
		**Longevity Pay					\$ 520.00	
		Total Salaries FT	2				\$ 130,264.36	
		1006 Social Security Matching					\$ 9,965.22	
		1007 Retirement Matching					\$ 22,108.11	
		1009 Health Insurance Matching					\$ 12,423.60	
		1010 Workmen's Compensation					\$ 183.75	
		1016 Life Insurance					\$ 60.00	
		1017 Dental Insurance					\$ 600.00	
		1018 Vision Insurance					\$ 109.92	
		1019 Counseling Services					\$ 40.00	
		9999 Transfers Out					\$ 909.58	HR
		Department Total					\$ 176,664.54	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0104	Tax Collector							
		1001	Salaries Full-Time						
			Collector	1 @	\$ 86,064.36			\$ 86,064.36	
			Deputy 2	2 @	\$ 38,875.20	\$ 18.69	\$ 18.69	\$ 77,750.40	
			Total Salaries FT	3				\$ 163,814.76	
			Overtime & Other Premium						
		1005	Comp					\$ 1.00	
		1006	Social Security Matching					\$ 12,531.91	
		1007	Retirement Matching					\$ 27,248.18	
		1009	Health Insurance Matching					\$ 18,635.40	
		1010	Workmen's Compensation					\$ 315.00	
		1011	Unemployment Compensation					\$ 1.00	
		1016	Life Insurance					\$ 90.00	
		1017	Dental Insurance					\$ 900.00	
		1018	Vision Insurance					\$ 164.88	
		1019	Counseling Services					\$ 60.00	
		2001	General Supplies					\$ 6,000.00	
		3003	Computer Services					\$ 1.00	
		3005	Special Legal					\$ 200.00	
		3009	Other Professional Services					\$ 10,000.00	
		3020	Telephone & Fax					\$ 3,000.00	
		3021	Postage					\$ 15,000.00	
		3023	Internet Connection					\$ 2,600.00	
		3025	Email & Web Hosting					\$ 300.00	
		3030	Travel					\$ 1,500.00	
		3040	Advertising & Publications					\$ 12,000.00	
		3050	Official & Deputy Bond					\$ 1,544.13	
		3052	Fire & Extended Coverage					\$ 552.25	
		3060	Electricity					\$ 2,900.00	
		3061	Gas					\$ 300.00	
		3063	Waste Disposal					\$ 1.00	
		3090	Dues & Memberships					\$ 950.00	
		3094	Meals & Lodging					\$ 1,000.00	
		3100	Other Miscellaneous					\$ 1.00	
		3101	Training & Education					\$ 1,000.00	
			Software Support &						
		3102	Maintenance					\$ 150.00	
		9999	Transfers Out					\$ 1,364.38	HR
			Department Total					\$ 284,125.89	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0105	Assessor							
		1001	Salaries Full-Time						
			Assessor	1 @	\$ 86,064.36			\$ 86,064.36	
			Chief Deputy	1 @	\$ 43,680.00	\$ 21.00	\$ 21.00	\$ 43,680.00	
			Deputy 2	3 @	\$ 38,875.20	\$ 18.69	\$ 18.69	\$ 116,625.60	
			Abstracter	1 @	\$ 51,812.80	\$ 24.91	\$ 24.91	\$ 51,812.80	
			Appraiser	3 @	\$ 49,649.60	\$ 23.87	\$ 23.87	\$ 148,948.80	
			Deputy Appraiser	1 @	\$ 41,288.00	\$ 19.85	\$ 19.85	\$ 41,288.00	
			**Longevity Pay					\$ 15,600.00	
			Total Salaries FT	10				\$ 504,019.56	
		1004	Contract Labor					\$ 40,500.00	
		1005	Overtime & Other Prem					\$ 18,000.00	
		1006	Social Security Matching					\$ 39,934.50	
		1007	Retirement Matching					\$ 82,125.01	
		1009	Health Insurance Matching					\$ 62,118.00	
		1010	Workmen's Compensation					\$ 1,995.00	
		1011	Unemployment Compensation					\$ 1,000.00	
		1016	Life Insurance					\$ 300.00	
		1017	Dental Insurance					\$ 3,000.00	
		1018	Vision Insurance					\$ 549.60	
		1019	Counseling Services					\$ 200.00	
		1050	Professional Development Recognition Payments					\$ 3,000.00	Includes \$500 for Assessor
		2001	General Supplies					\$ 12,000.00	
		2002	Small Equipment					\$ 3,500.00	
		2007	Fuel Oils & Lubricants					\$ 3,225.00	
		2024	Maintenance & Service Contracts					\$ 37,000.00	
		3003	Computer Services					\$ 10,600.00	
		3005	Special Legal					\$ 3,000.00	
		3009	Other Professional Services					\$ 46,000.00	
		3020	Telephone & Fax					\$ 5,500.00	
		3021	Postage					\$ 4,000.00	
		3023	Internet Connection					\$ 1,600.00	
		3025	Email & Web Hosting					\$ 500.00	
		3030	Travel					\$ 3,000.00	
		3040	Advertising & Publications					\$ 1,000.00	
		3050	Official & Deputy Bond					\$ 3,676.50	
		3052	Fire & Extended Coverage					\$ 1,395.59	
		3053	Fleet Liability Insurance					\$ 585.00	
		3060	Electricity					\$ 3,000.00	
		3061	Gas					\$ 700.00	
		3090	Dues & Memberships					\$ 550.00	
		3094	Meals & Lodging					\$ 3,000.00	
		3100	Other Miscellaneous					\$ 1,000.00	
		3101	Training & Education					\$ 4,000.00	
		3102	Software Support & Maint					\$ 40,000.00	
		4004	Machinery & Equipment					\$ 20,000.00	
		9999	Transfers Out					\$ 4,556.19	HR
			Department Total					\$ 970,129.95	
			Transfers from Funds 3004 and 3042					\$ (10,000.00)	
			Net Department Cost					\$ 960,129.95	
1000	0106	Board of Equalization							
		1004	Contract Labor					\$ 6,255.00	
		1010	Workmen's Compensation					\$ 10.00	
			Department Total					\$ 6,265.00	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0107	Quorum Court							
		1002	Salaries Part-Time						
			15 mtgs	11 @	\$ 579.12			\$ 95,554.80	
		1006	Social Security Matching					\$ 7,309.94	
		1010	Workmen's Compensation					\$ 105.00	
		2001	General Supplies					\$ 300.00	
		2002	Small Equipment					\$ 100.00	
			Maintenance & Service						
		2024	Contract					\$ 50.00	
		3005	Special Legal					\$ 2,500.00	
		3025	Email & Web Hosting					\$ 100.00	
		3030	Travel					\$ 600.00	
		3040	Advertising & Publications					\$ 3,000.00	
		3052	Fire and Extended Coverage					\$ 20.00	
		3090	Dues & Memberships					\$ 165.00	
		3094	Meals & Lodging					\$ 400.00	
		3101	Training & Education					\$ 250.00	
		4004	Machinery & Equipment					\$ 1.00	
		9999	Transfers Out					\$ 2,960.28	HR
			Department Total					\$ 113,416.02	
1000	0108	Courthouse Maintenance							
		1001	Salaries Full-Time	1 @	\$ 45,864.00	\$ 22.05	\$ 22.05	\$ 45,864.00	moved PT to FT in 2024; Road Fund--25%; Library Fund--15%
		1006	Social Security Matching					\$ 3,508.60	
		1007	Retirement Matching					\$ 7,026.36	
		1009	Health Insurance Matching					\$ 6,211.80	
		1010	Workmen's Compensation					\$ 341.25	
		1016	Life Insurance					\$ 30.00	
		1017	Dental Insurance					\$ 300.00	
		1018	Vision Insurance					\$ 54.96	
		1019	Counseling Services					\$ 20.00	
		2001	General Supplies					\$ 5,000.00	
		2002	Small Equipment					\$ 500.00	
		2003	Janitorial Supplies					\$ 18,000.00	
		2020	Building Materials & Supplies					\$ 500.00	
		2021	Paints and Metals					\$ 1.00	
		2022	Plumbing & Electrical					\$ 500.00	
		2023	Parts & Repairs					\$ 4,000.00	
			Maintenance & Service						
		2024	Contracts					\$ 28,000.00	
		2009	Small Tool					\$ 1.00	
		3005	Special Legal					\$ 1.00	
		3009	Other Professional Services					\$ 56,000.00	
		3020	Telephone & Fax					\$ 2,100.00	
		3030	Travel					\$ 350.00	
		3040	Advertising & Publications					\$ 1.00	
		3050	Official & Deputy Bond					\$ 74.27	
		3052	Fire & Extended Coverage					\$ 21,091.63	
		3060	Electricity					\$ 65,000.00	
		3061	Gas					\$ 15,000.00	
		3063	Waste Disposal					\$ 50.00	
		3100	Other Miscellaneous					\$ 500.00	
			Software Support & Maintenance					\$ 75.00	
		3102	Maintenance					\$ 75.00	
		9999	Transfers Out					\$ 454.79	HR
			Department Total					\$ 280,556.66	
			Transfers from Funds 2000 and 3008					\$ (25,524.70)	
			Net Department Cost					\$ 255,031.96	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0109	Election							
		1002	Salaries Part-Time					\$ 80,000.00	
		1004	Contract Labor					\$ 4,000.00	
		1005	Overtime & Other Prem Comp					\$ 6,000.00	
		1006	Social Security Matching					\$ 6,579.00	
		1007	Retirement Matching					\$ 700.00	
		1010	Workmen's Compensation					\$ 210.00	
		2001	General Supplies					\$ 7,500.00	
		2002	Small Equipment					\$ 2,500.00	
		2003	Janitorial Supplies					\$ -	
			Maintenance & Service						
		2024	Contracts					\$ 1,000.00	
		3003	Computer Services					\$ 200.00	
		3005	Special Legal					\$ 1,000.00	
		3009	Other Professional Services					\$ 40,000.00	
		3020	Telephone & Fax					\$ 360.00	
		3021	Postage					\$ 5,700.00	
		3023	Internet Connections					\$ 3,000.00	
		3025	Email & Web Hosting					\$ 40.00	
		3030	Travel					\$ 1,750.00	
		3040	Advertising & Publications					\$ 4,500.00	
		3050	Official & Deputy Bond					\$ 1,683.82	
		3052	Fire & Extended Coverage					\$ 820.80	
		3060	Electricity					\$ 1,200.00	
		3061	Gas					\$ 1.00	
		3063	Waste Disposal					\$ 1.00	
		3070	Rent-Land & Buildings					\$ 5,000.00	
		3071	Rent-Machinery & Equipment					\$ 200.00	
		3094	Meals & Lodging					\$ 200.00	
		3102	Software Support & Maint					\$ 6,000.00	
		4004	Machinery & Equipment					\$ 1.00	
			Department Total					\$ 180,146.62	
1000	0116	Grants-In-Aid-General							
		3052	Fire & Ext Coverage (Chamber)					\$ 4,605.86	
		3090	Dues & Memberships (All)		Amount			\$ 16,293.06	
		3090	Dues & Memberships (AAC)		\$ 2,956.00				
		3090	Dues & Memberships (EDC)		\$ 5,000.00				
		3090	Dues & Memberships (EAPDD)		\$ 8,337.06				
		3103	Grants-In-Aid (All)					\$ 38,000.00	
		3103	Grants-In-Aid (Red Cross)		\$ 3,000.00				
		3103	Grants-In-Aid (Museum)		\$ 5,000.00				
		3103	Grants-In-Aid (Senior Bees)		\$ 23,700.00				
		3103	Grants-In-Aid (Gr Gen & Historical Society)		\$ 6,300.00				
			Department Total					\$ 58,898.92	
1000	0117	Contributory Insurance							
		1014	Cobra Reimbursement					\$ 80,000.00	
			Department Total					\$ 80,000.00	
1000	0199	Court Security Office							
		2001	General Supplies					\$ 500.00	
		2002	Small Equipment					\$ 500.00	
		2023	Parts & Repair					\$ 300.00	
		3003	Computer Services					\$ 1.00	
		3102	Software Support & Maintenance					\$ 1.00	
			Department Total					\$ 1,302.00	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0300	County Health							
		2001	General Supplies					\$ 750.00	
		2002	Small Equipment					\$ 1,000.00	
		2003	Janitorial Supplies					\$ 3,600.00	
		2020	Building Materials & Supplies					\$ 500.00	
		2022	Plumbing & Electrical					\$ 500.00	
		2023	Parts & Repairs					\$ 500.00	
			Maintenance & Service						
		2024	Contracts					\$ 7,500.00	
		3009	Other Professional Services					\$ 34,250.00	
		3020	Telephone & Fax					\$ 2,500.00	
		3052	Fire & Extended Coverage					\$ 8,120.00	
		3060	Electricity					\$ 15,000.00	
		3061	Gas					\$ 4,000.00	
		3063	Waste Disposal					\$ 500.00	
		3100	Other Miscellaneous					\$ 4,000.00	
			Department Total					\$ 82,720.00	
1000	0401	Circuit Court-General							
		2001	General Supplies					\$ 500.00	
		2005	Food					\$ 500.00	
		3009	Other Professional Services					\$ 15,000.00	
		3020	Telephone & Fax					\$ 1,800.00	
		3023	Internet Connection					\$ 900.00	
		3092	Jurors & Witnesses					\$ 13,000.00	
		3094	Meals & Lodging					\$ 300.00	
			Department Total					\$ 32,000.00	
1000	0402	Circuit Court-Div. 11-Philhours							
		2001	General Supplies					\$ 889.00	
		2002	Small Equipment					\$ 1,000.00	
			Maintenance & Service						
		2024	Contracts					\$ 1,500.00	
		3003	Computer Services					\$ 500.00	
		3020	Telephone & Fax					\$ 1,000.00	
		3021	Postage					\$ 100.00	
		3023	Internet Connection					\$ 1,000.00	
		3025	Email & Web Hosting					\$ 180.00	
		3030	Travel					\$ 2,100.00	
		3063	Waste Disposal					\$ 90.00	
		3071	Rent-Machinery & Equipment					\$ 1.00	
		3073	Lease-Machinery & Equipment					\$ 2,100.00	
		3090	Dues & Memberships					\$ 700.00	
		3094	Meals & Lodging					\$ 2,500.00	
		3100	Other Miscellaneous					\$ 1,000.00	
		3101	Training & Education					\$ 790.00	
		3102	Software Support & Maint					\$ 1,550.00	
			Department Total					\$ 17,000.00	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0403	Circuit Court-Div. 7-Broadway							
		2001	General Supplies					\$ 500.00	
		2002	Small Equipment					\$ 500.00	
		2006	Clothing & Uniforms					\$ 350.00	
		2024	Maint. & Service Contracts					\$ 2,500.00	
		2032	Books					\$ 50.00	
		3003	Computer Services					\$ 150.00	
		3020	Telephone & Fax					\$ 1,250.00	
		3021	Postage					\$ 200.00	
		3023	Internet Connection					\$ 750.00	
		3025	Email & Web Hosting					\$ 180.00	
		3030	Travel					\$ 450.00	
		3063	Waste Disposal					\$ 30.00	
		3073	Lease-Machinery & Equipment					\$ 2,500.00	
		3090	Dues & Memberships					\$ 1,200.00	
		3094	Meals & Lodging					\$ 550.00	
		3100	Other Miscellaneous					\$ 190.00	
		3101	Training & Education					\$ 250.00	
		3102	Software Support & Maint					\$ 1,400.00	
			Department Total					\$ 13,000.00	
1000	0404	Circuit Court-Division 12--Ellington							Judge Ellington moved his office to Greene County in 2024.
		2001	General Supplies					\$ 1,000.00	
		2002	Small Equipment					\$ 1,000.00	
			Maintenance & Service						
		2024	Contracts					\$ 1,500.00	
		3020	Telephone & Fax					\$ 1,000.00	
		3021	Postage					\$ 300.00	
		3023	Internet Connection					\$ 1,000.00	
		3025	Email & Web Hosting					\$ 180.00	
		3030	Travel					\$ 2,100.00	
		3063	Waste Disposal					\$ 90.00	
		3071	Rent-Machinery & Equipment					\$ 1.00	
		3073	Lease-Machinery & Equipment					\$ 2,100.00	
		3090	Dues & Memberships					\$ 769.00	
		3094	Meals & Lodging					\$ 2,670.00	
		3100	Other Miscellaneous					\$ 1,000.00	
		3101	Training & Education					\$ 790.00	
		3102	Software Support & Maint					\$ 1,500.00	
			Department Total					\$ 17,000.00	
1000	0405	Circuit Court-Division 8--Bibb							
		2001	General Supplies					\$ 2,500.00	
			Maintenance & Service						
		2024	Contracts					\$ 1,200.00	
		2032	Books					\$ 2,000.00	
		3002	Management Consulting					\$ 4,600.00	
		3003	Computer Services					\$ 10.00	
		3005	Special Legal					\$ 440.00	
		3009	Other Professional Services					\$ 2,500.00	
		3020	Telephone & Fax					\$ 500.00	
		3021	Postage					\$ 400.00	
		3023	Internet Connection					\$ 250.00	
		3025	Email & Web Hosting					\$ 120.00	
		3030	Travel					\$ 150.00	
		3063	Waste Disposal					\$ 200.00	
		3073	Lease-Machinery & Equipment					\$ 2,150.00	
		3090	Dues & Memberships					\$ 600.00	
		3094	Meals & Lodging					\$ 400.00	
		3102	Software Support & Maint					\$ 1,750.00	
			Department Total					\$ 19,770.00	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0409	District Court							Paragould pays 40%; Clay County pays 20%--of the 20%, Clay County pays 50%, Corning pays 18.5%, Piggott pays 18.5%, and Rector pays 13%. This does not include the Judge's Salary.
		1001	Salaries Full-Time						
			District Clerk	1 @	\$ 61,188.75			\$ 61,188.75	
			Chief Deputy	1 @	\$ 43,680.00	\$ 21.00	\$ 21.00	\$ 43,680.00	
			Deputy Clerk 2	3 @	\$ 38,875.20	\$ 18.69	\$ 18.69	\$ 116,625.60	
			**Longevity Pay					\$ 1,560.00	
			Total Salaries FT	5				\$ 223,054.35	
		1005	Overtime & Other Premium Comp					\$ 1.00	
		1006	Social Security Matching					\$ 17,063.73	
		1007	Retirement Matching					\$ 34,172.08	
		1009	Health Insurance Matching					\$ 31,059.00	
		1010	Workmen's Compensation					\$ 420.00	
		1011	Unemployment Compensation					\$ 180.00	
		1016	Life Insurance					\$ 150.00	
		1017	Dental Insurance					\$ 1,500.00	
		1018	Vision Insurance					\$ 274.80	
		1019	Counseling Services					\$ 100.00	
		2001	General Supplies					\$ 9,500.00	
		2002	Small Equipment					\$ 2,500.00	
			Maintenance & Service						
		2024	Contracts					\$ 17,000.00	
		2032	Books					\$ 1.00	
		3003	Computer Services					\$ 1.00	
		3005	Special Legal					\$ 1.00	
		3009	Other Professional Services					\$ 5,181.00	
		3020	Telephone & Fax					\$ 2,800.00	
		3021	Postage					\$ 750.00	
		3023	Internet Connection					\$ 1,020.00	
		3030	Travel					\$ 3,500.00	
		3050	Official & Deputy Bond					\$ 1,838.25	
		3052	Fire & Extended Coverage					\$ 2,562.66	
		3060	Electricity					\$ 5,000.00	
		3061	Gas					\$ 1,400.00	
		3063	Waste Disposal					\$ 700.00	
		3073	Lease-Machinery & Equipment					\$ 3,000.00	
		3090	Dues & Memberships					\$ 1,375.00	
		3092	Jurors & Witnesses					\$ 1.00	
		3094	Meals & Lodging					\$ 3,000.00	
		3100	Other Miscellaneous					\$ 500.00	
		3101	Training & Education					\$ 350.00	
			Software Support & Maintenance					\$ 300.00	
		9999	Transfers Out					\$ 2,273.96	HR
			Department Total					\$ 372,529.83	
1000	0410	District Court--Judge's Salary							
		3009	Other Professional Services					\$ 12,480.00	
			Department Total					\$ 12,480.00	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0414	Juvenile Court							
		1001	Salaries Full-Time						
			Supervisor	1 @	\$ 48,048.00	\$ 23.10	\$ 23.10	\$ 48,048.00	
			Intake Officer	1 @	\$ 43,680.00	\$ 21.00	\$ 21.00	\$ 43,680.00	
			Probation Officer	2 @	\$ 43,680.00	\$ 21.00	\$ 21.00	\$ 87,360.00	
			Total Salaries FT	4				\$ 179,088.00	
			Overtime & Other Premium						
		1005	Comp					\$ 1.00	
		1006	Social Security Matching					\$ 13,700.31	
		1007	Retirement Matching					\$ 27,436.43	
		1009	Health Insurance Matching					\$ 24,847.20	
		1010	Workmen's Compensation					\$ 3,517.50	
		1011	Unemployment Compensation					\$ 1.00	
		1016	Life Insurance					\$ 120.00	
		1017	Dental Insurance					\$ 1,200.00	
		1018	Vision Insurance					\$ 219.84	
		1019	Counseling Services					\$ 80.00	
		2001	General Supplies					\$ 7,000.00	
		2002	Small Equipment					\$ 1.00	
		2003	Janitorial Supplies					\$ 400.00	
		2004	Medicine & Drugs					\$ 200.00	
		2005	Food					\$ 300.00	
		2006	Clothing & Uniforms					\$ 1,000.00	
		2007	Fuels, Oil & Lubricants					\$ 2,000.00	
		2008	Tires & Tubes					\$ 2,000.00	
		2022	Plumbing & Electrical					\$ 1.00	
		2023	Parts & Repairs					\$ 500.00	
			Maintenance & Service						
		2024	Contracts					\$ 3,500.00	
		2032	Books					\$ 400.00	
		3003	Computer Services					\$ 720.00	
		3005	Special Legal					\$ 800.00	
		3009	Other Professional Services					\$ 10,000.00	
		3020	Telephone & Fax					\$ 2,600.00	
		3021	Postage					\$ 300.00	
		3023	Internet Connection					\$ 900.00	
		3025	Email & Web Hosting					\$ 200.00	
		3030	Travel					\$ 2,000.00	
		3040	Advertising & Publications					\$ 300.00	
		3050	Official & Deputy Bond					\$ 595.00	
		3052	Fire & Extended Coverage					\$ 2,054.40	
		3060	Electricity					\$ 6,300.00	
		3061	Gas					\$ 1,050.00	
		3063	Waste Disposal					\$ 300.00	
		3071	Rent-Machinery & Equipment					\$ 200.00	
		3090	Dues & Memberships					\$ 325.00	
		3094	Meals & Lodging					\$ 4,000.00	
		3100	Other Miscellaneous					\$ 80,213.75	
		3101	Training & Education					\$ 1,500.00	
		3102	Software Support & Maint					\$ 800.00	
		9999	Transfers Out					\$ 1,819.17	HR
			Department Total					\$ 384,490.60	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0416	Prosecuting Attorney							
		1001	Salaries Full-Time						
			Case Coordinator	1 @	\$ 42,036.80	\$ 20.21	\$ 20.21	\$ 42,036.80	
			Victim Witness Coordinator	2 @	\$ 40,144.00	\$ 19.30	\$ 19.30	\$ 80,288.00	Must be certified. If not certified, maximum hourly rate will be the same as Deputy 2 pay.
			**Longevity Pay					\$ 1,040.00	
			Total Salaries FT	3				\$ 123,364.80	
			Overtime & Other Premium						
		1005	Comp					\$ 1.00	
		1006	Social Security Matching					\$ 9,437.48	
		1007	Retirement Matching					\$ 18,899.64	
		1009	Health Insurance Matching					\$ 18,635.40	
		1010	Workmen's Compensation					\$ 183.75	
		1016	Life Insurance					\$ 90.00	
		1017	Dental Insurance					\$ 900.00	
		1018	Vision Insurance					\$ 164.88	
		1019	Counseling Services					\$ 60.00	
		2001	General Supplies					\$ 4,000.00	
		2002	Small Equipment					\$ 250.00	
			Maintenance & Service						
		2024	Contracts					\$ 5,000.00	
		2032	Books					\$ 500.00	
		3003	Computer Services					\$ 150.00	
		3005	Special Legal					\$ 20,000.00	
		3009	Other Professional Services					\$ 10,300.00	
		3020	Telephone & Fax					\$ 2,000.00	
		3021	Postage					\$ 160.00	
		3023	Internet Connection					\$ 490.00	
		3025	Email & Web Hosting					\$ 110.00	
		3030	Travel					\$ 157.00	
		3050	Official & Deputy Bond					\$ 445.63	
		3073	Lease-Machinery & Equipment					\$ 2,800.00	
		3090	Dues & Memberships					\$ 250.00	
		3092	Jurors & Witnesses					\$ 2,000.00	
		3094	Meals & Lodging					\$ 1,000.00	
		3100	Other Miscellaneous					\$ 500.00	
		3101	Training & Education					\$ 200.00	
			Software Support & Maintenance					\$ 600.00	
		3102	Maintenance					\$ 600.00	
		9999	Transfers Out					\$ 1,364.38	HR
			Department Total					\$ 224,013.96	
			Transfer from Vic Wit Fund					\$ (28,487.59)	
			Net Department Cost					\$ 195,526.37	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0417	Public Defender							
		1001	Salaries Full-Time	1 @	\$ 31,100.16	\$ 18.69	\$ 18.69	\$ 31,100.16	32 hours/week
		1006	Social Security Matching					\$ 2,379.16	
		1007	Retirement Matching					\$ 4,764.54	
		1009	Health Insurance Matching					\$ 6,211.80	
		1010	Workmen's Compensation					\$ 52.50	
		1011	Unemployment Compensation					\$ 1.00	
		1016	Life Insurance					\$ 30.00	
		1017	Dental Insurance					\$ 300.00	
		1018	Vision Insurance					\$ 54.96	
		1019	Counseling Services					\$ 20.00	
		2001	General Supplies					\$ 2,000.00	
		2002	Small Equipment					\$ 1,000.00	
		2024	Maintenance & Service Contracts					\$ 450.00	
		2032	Books					\$ 1.00	
		3003	Computer Services					\$ 500.00	
		3020	Telephone & Fax					\$ 767.17	
		3021	Postage					\$ 58.00	
		3023	Internet Connection					\$ 120.00	
		3030	Travel					\$ 500.00	
		3040	Advertising & Publications					\$ 350.00	
		3050	Official & Deputy Bond					\$ 75.00	
		3063	Waste Disposal					\$ 60.00	
		3070	Rent-Land & Buildings					\$ 24.00	
		3073	Lease-Machinery & Equipment					\$ 2,300.00	
		3090	Dues & Memberships					\$ 1,000.00	
		3094	Meals & Lodging					\$ 650.00	
		3100	Other Miscellaneous					\$ 1.00	
		3101	Training & Education					\$ 1,000.00	
		3102	Software Support & Maint					\$ 2,300.00	
		9999	Transfers Out					\$ 454.79	HR
			Department Total					\$ 58,525.08	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0419	Coroner							
		1001	Salaries Full-Time (Coroner)	1 @	\$ 51,909.96			\$ 51,909.96	
		1002	Salaries Part-Time				Per day on call		
			Chief Deputy Coroner	0.5			\$ 210.00	\$ 29,400.00	\$210/day--140 days. Must also clock in/out to document actual hours worked for wage and labor laws.
			Deputy Coroner	0.5 @			\$ 168.00	\$ 17,640.00	\$168/day on call--105 days. Must also clock in/out to document actual hours worked for wage and labor laws.
			Total Salaries PT					\$ 47,040.00	
		1006	Social Security Matching					\$ 7,569.67	
		1007	Retirement Matching					\$ 16,456.88	
		1010	Workmen's Compensation					\$ 131.25	
		1016	Life Insurance					\$ 30.00	
		1017	Dental Insurance					\$ 300.00	
		1018	Vision Insurance					\$ 54.96	
		1019	Counseling Services					\$ 20.00	
		2001	General Supplies					\$ 1,000.00	
		2002	Small Equipment					\$ 1,000.00	
		2003	Janitorial Supplies					\$ 1.00	
		2007	Fuels, Oil & Lubricants					\$ 100.00	
		2023	Parts & Repairs					\$ 500.00	
		2024	Maintenance & Service Contracts					\$ 1.00	
		3003	Computer Services					\$ 1.00	
		3005	Special Legal					\$ 1.00	
		3007	Drug Testing					\$ 1.00	
		3009	Other Professional Services					\$ 3,000.00	
		3020	Telephone & Fax					\$ 420.00	
		3021	Postage					\$ 100.00	
		3022	Cell Phones & Pagers					\$ 1,200.00	
		3030	Travel					\$ 150.00	
		3050	Official & Deputy Bond					\$ 1,000.00	
		3052	Fire and Extended Coverage					\$ 2,000.00	
		3053	Fleet Liability					\$ 910.00	
		3060	Utilities - Electricity					\$ 8,200.00	
		3090	Dues & Memberships					\$ 300.00	
		3094	Meals & Lodging					\$ 500.00	
		3101	Training & Education					\$ 300.00	
		3102	Software Support & Maint					\$ 1.00	
		9999	Transfers Out					\$ 909.58	HR
			Department Total					\$ 145,108.30	
1000	0420	Constables					Monthly		
		1002	Salaries Part-Time	6 @	\$ 7,200.00		\$ 100.00	\$ 7,200.00	
		1006	Social Security Matching					\$ 550.80	
		1007	Retirement Matching					\$ 183.84	
		1010	Workmen's Compensation					\$ 475.00	
			Department Total					\$ 8,409.64	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0423	Prosecuting Attorney--Administrator							
		1001	Salaries Full-Time, Administrative Executive	1 @	\$ 59,633.60	\$ 28.67	\$ 28.67	\$ 59,633.60	
		1005	Overtime and Other Premium Comp					\$ 1.00	
		1006	Social Security Matching					\$ 4,561.97	
		1007	Retirement Matching					\$ 9,135.87	
		1009	Health Insurance Matching					\$ 6,211.80	
		1010	Workmen's Compensation					\$ 210.00	
		1011	Unemployment Compensation					\$ 100.00	
		1016	Life Insurance					\$ 30.00	
		1017	Dental Insurance					\$ 300.00	
		1018	Vision Insurance					\$ 54.96	
		1019	Counseling Services					\$ 20.00	
		9999	Transfers Out					\$ 454.79	HR
			Department Total					\$ 80,713.99	
1000	0500	Office of Emergency Management							
		1001	Salaries Full-Time--OEM	1 @	\$ 50,710.40	\$ 24.38	\$ 24.38	\$ 50,710.40	
			**Longevity Pay					\$ 520.00	
			Total Salaries FT					\$ 51,230.40	
			Overtime & Other Premium						
		1005	Comp					\$ 1.00	
		1006	Social Security Matching					\$ 3,919.20	
		1007	Retirement Matching					\$ 7,848.65	
		1009	Health Insurance Matching					\$ 6,211.80	
		1010	Workmen's Compensation					\$ 971.25	
		1016	Life Insurance					\$ 30.00	
		1017	Dental Insurance					\$ 300.00	
		1018	Vision Insurance					\$ 54.96	
		1019	Counseling Services					\$ 20.00	
		2001	General Supplies					\$ 1,500.00	
		2002	Small Equipment					\$ 1,500.00	
		2006	Clothing & Uniforms					\$ 1.00	
		2007	Fuels, Oil & Lubricants					\$ 1,000.00	
		2008	Tires & Tubes					\$ 800.00	
		2023	Parts & Repairs					\$ 1,000.00	
		2032	Books					\$ 1.00	
		3003	Computer Services					\$ 1.00	
		3009	Other Professional Services					\$ 100.00	
		3020	Telephone & Fax					\$ 650.00	
		3021	Postage					\$ 100.00	
		3022	Cell Phones & Pagers					\$ 1,400.00	
		3023	Internet Connection					\$ 1.00	
		3025	Email & Web Hosting					\$ 40.00	
		3030	Travel					\$ 1.00	
		3040	Advertising & Publication					\$ 400.00	
		3050	Official & Deputy Bond					\$ 1.00	
		3053	Fleet Liability					\$ 598.00	
		3063	Waste Disposal					\$ 1.00	
		3070	Rent-Land and Buildings					\$ 1.00	
		3090	Dues & Memberships					\$ 100.00	
		3094	Meals & Lodging					\$ 1,250.00	
		3101	Training & Education					\$ 250.00	
		3102	Software Support & Maint					\$ 8,500.00	
		4004	Machinery & Equipment					\$ 1.00	
		9999	Transfers Out					\$ 454.79	HR
			Department Total					\$ 90,239.05	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0501	Nine One One							
		3009	Other Professional Services					\$ 84,710.04	
		3020	Telephone & Fax					\$ 34,000.00	
			Department Total					\$ 118,710.04	
1000	0502	Fire Departments							
		1010	Workmen's Compensation					\$ 1,025.00	
			Department Total					\$ 1,025.00	
1000	0800	Veterans Service Officer							
		1001	Salaries Full-Time						
			VSO Director	1 @	\$ 45,864.00	\$ 22.05	\$ 22.05	\$ 45,864.00	
			Assistant VSO	1 @	\$ 40,955.20	\$ 19.69	\$ 19.69	\$ 40,955.20	
			**Longevity Pay					\$ 520.00	
			Total Salaries FT	2				\$ 87,339.20	
			Overtime & Other Premium						
		1005	Comp					\$ 1.00	
		1006	Social Security Matching					\$ 6,681.53	
		1007	Retirement Matching					\$ 13,380.52	
		1009	Health Insurance Matching					\$ 12,423.60	
		1010	Workmen's Compensation					\$ 131.25	
		1016	Life Insurance					\$ 60.00	
		1017	Dental Insurance					\$ 600.00	
		1018	Vision Insurance					\$ 109.92	
		1019	Counseling Services					\$ 40.00	
		2001	General Supplies					\$ 4,500.00	
		2002	Small Equipment					\$ 2,000.00	
			Maintenance & Service						
		2024	Contract					\$ 500.00	
		3003	Computer Services					\$ 1,000.00	
		3009	Other Professional Services					\$ 1,000.00	
		3020	Telephone & Fax					\$ 1,000.00	
		3021	Postage					\$ 1,000.00	
		3023	Internet Connection					\$ 200.00	
		3025	Email & Web Hosting					\$ 300.00	
		3030	Travel					\$ 1,000.00	
		3094	Meals & Lodging					\$ 2,500.00	
		3101	Training and Education					\$ 1,000.00	
		3102	Software Support & Maint					\$ 1,500.00	
		9999	Transfers					\$ 909.58	HR
			Department Total					\$ 139,176.60	

2025 Budget

Fund	Dept	Exp.	# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1000	0801	County Extension						
		2002 Small Equipment					\$ 1.00	
		2003 Janitorial Supplies					\$ 2,500.00	
		2023 Parts & Repairs					\$ 1.00	
		Maintenance & Service						
		2024 Contracts					\$ 18,750.00	
		3009 Other Professional Services					\$ 50,000.00	
		3020 Telephone & Fax					\$ 3,000.00	
		3022 Cell Phones & Pagers					\$ 4,500.00	
		3023 Internet Connection					\$ 1,500.00	
		3052 Fire & Extended Coverage					\$ 12,180.00	
		3060 Electricity					\$ 20,000.00	
		3061 Gas					\$ 5,000.00	
		3062 Water					\$ 3,750.00	
		3063 Waste Disposal					\$ 1,000.00	
		3100 Other Miscellaneous					\$ 1,000.00	
		Department Total					\$ 123,182.00	
1000	8888	Transfers						
		9999 Transfers Out					\$ 1,807,894.16	Transfer \$1,800,000 to Fund 1809.
		Department Total					\$ 1,807,894.16	Transfer to Fund 3407--27th Pay Period Fund--See 27th Pay Period Fund Tab
1000	TOTAL GENERAL FUND						\$ 6,580,895.50	
1000	TRANSFERS FROM OTHER FUNDS						\$ (64,012.29)	
1000	NET GENERAL FUND						\$ 6,516,883.21	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, A13, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
2000	County Road Fund								
	0200	County Road							
		1001	Salaries Full-Time						
			Judge (12 pay periods)	0.5 @	\$ 96,617.22			\$ 44,592.56	
			Road Superintendent	1 @	\$ 61,188.75			\$ 61,188.75	
			Road Foreman	1 @	\$ 51,480.00	\$ 24.75	\$ 24.75	\$ 51,480.00	Changed Ass't Road Superintendent to Road Foreman.
			Project Manager	1 @	\$ 49,025.60	\$ 23.57	\$ 23.57	\$ 49,025.60	Changed pay from 21.56 to 23.57 in 2024. 2025 Job title changed from Road Foreman to Project Manager; No raise in 2025.
			Lead Equip. Operator/On Call	2 @	\$ 46,904.00	\$ 22.55	\$ 22.55	\$ 93,808.00	
			Data Entry/Purchasing Clerk	1 @	\$ 41,017.60	\$ 19.72	\$ 19.72	\$ 41,017.60	
			Grader Operator	8 @	\$ 45,864.00	\$ 22.05	\$ 22.05	\$ 366,912.00	
			Truck Driver	7 @	\$ 45,864.00	\$ 22.05	\$ 22.05	\$ 321,048.00	
			Equip. Operator	6 @	\$ 45,864.00	\$ 22.05	\$ 22.05	\$ 275,184.00	
			Chief Mechanic	1 @	\$ 50,232.00	\$ 24.15	\$ 24.15	\$ 50,232.00	
			General Helper	1 @	\$ 45,864.00	\$ 22.05	\$ 22.05	\$ 45,864.00	
			Office Manager	1 @	\$ 41,017.60	\$ 19.72	\$ 19.72	\$ 41,017.60	
			**Longevity Pay					\$ 18,200.00	
			Other Straight Time					\$ 20,000.00	
			Total Salaries FT	30.5				\$ 1,479,570.11	
		1005	Overtime & Other Prem Comp					\$ 25,000.00	
		1006	Social Security Matching					\$ 115,099.61	
		1007	Retirement Matching					\$ 231,614.95	
		1009	Health Insurance Matching					\$ 189,459.90	
		1010	Workmen's Compensation					\$ 54,600.00	
		1011	Unemployment Compensation					\$ 1.00	
		1012	Other Fringe Benefits					\$ 600.00	
		1016	Life Insurance					\$ 915.00	
		1017	Dental Insurance					\$ 9,150.00	
		1018	Vision Insurance					\$ 1,676.28	
		1019	Counseling Services					\$ 610.00	
		2001	General Supplies					\$ 20,000.00	
		2002	Small Equipment					\$ 12,500.00	
		2003	Janitorial Supplies					\$ 4,000.00	
		2006	Clothing & Uniforms					\$ 20,000.00	
		2007	Fuels, Oil & Lubricants					\$ 350,000.00	
		2008	Tires & Tubes					\$ 80,000.00	
		2020	Building Materials & Supplies					\$ 1,000.00	
		2021	Paints & Metals					\$ 1,000.00	
		2022	Plumbing & Electrical					\$ 3,000.00	
		2023	Parts & Repairs					\$ 250,000.00	
			Maintenance & Service						
		2024	Contracts					\$ 9,000.00	
		2025	Asphalt					\$ 1.00	
		2026	Culvert & Pipe					\$ 150,000.00	
		2027	Gravel, Dirt & Sand					\$ 300,000.00	
		2028	Lumber & Pilings					\$ 500.00	
		2029	Small Tools					\$ 2,500.00	
		2030	Concrete					\$ 1.00	
		2031	Bridges & Steel					\$ 150,000.00	
		3003	Computer Services					\$ 3,500.00	
		3004	Engineering & Architectural					\$ 10,000.00	
		3005	Special Legal					\$ 3,000.00	
		3006	Medical, Dental & Hospital					\$ 750.00	
		3007	Drug Testing					\$ 250.00	
		3009	Other Professional Services					\$ 50,000.00	
		3020	Telephone & Fax					\$ 3,000.00	
		3021	Postage					\$ 500.00	
		3022	Cell Phones & Pagers					\$ 3,700.00	
		3023	Internet Connection					\$ 1,200.00	
		3024	Radio Repeater Fees					\$ 4,000.00	
		3025	Email & Web Hosting					\$ 600.00	
		3030	Travel					\$ 1,000.00	
		3040	Advertising & Publications					\$ 250.00	

2025 Budget

Fund	Dept	Exp.	# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
		3050					\$ 21,682.15	
		3052					\$ 20,000.00	
		3053					\$ 38,000.00	
		3060					\$ 11,000.00	
		3061					\$ 500.00	
		3062					\$ 1.00	
		3063					\$ 5,000.00	
		3071					\$ 5,000.00	
		3073					\$ 1.00	
		3090					\$ 1,000.00	
		3094					\$ 3,000.00	
		3096					\$ 1.00	
		3100					\$ 2,000.00	
		3101					\$ 1,000.00	
		3102					\$ 4,000.00	
		3103					\$ 20,000.00	NRCS Beaver Bounty
		4004					\$ 5,000.00	
		4005					\$ 86,000.00	
		4007					\$ 50,000.00	For State Aid projects
		4008					\$ 1.00	
		9999					\$ 29,378.67	27th Pay Period Fund; HR; Maintenance
		Fund Total					\$ 3,846,113.67	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
3008	County Library Fund								
	0600	County Library							
		1001	Salaries Full-Time						
			Director	1 @	\$ 90,395.76			\$ 90,395.76	
			Assistant Director	1 @	\$ 45,656.00	\$ 21.95	\$ 21.95	\$ 45,656.00	
			Bookkeeper	1 @	\$ 42,993.60	\$ 20.67	\$ 20.67	\$ 42,993.60	
			Cataloger	1 @	\$ 41,787.20	\$ 20.09	\$ 20.09	\$ 41,787.20	
			Children's Librarian	1 @	\$ 40,331.20	\$ 19.39	\$ 19.39	\$ 40,331.20	
			Circulation Clerk 1	1 @	\$ 41,121.60	\$ 19.77	\$ 19.77	\$ 41,121.60	
			Circulation Clerk 2	2 @	\$ 31,720.00	\$ 15.25	\$ 15.25	\$ 63,440.00	
			**Longevity Pay	8				\$ 14,560.00	
			Total Salaries FT					\$ 380,285.36	
		1002	Salaries Part-Time	3.5	\$ 68,000.00			\$ 68,000.00	
			Overtime & Other Premium						
		1005	Comp					\$ 1.00	
		1006	Social Security Matching					\$ 34,293.91	
		1007	Retirement Matching					\$ 58,259.87	
		1009	Health Insurance Matching					\$ 49,694.40	
		1010	Workmen's Compensation					\$ 866.25	
		1011	Unemployment Compensation					\$ 3,000.00	
		1016	Life Insurance					\$ 240.00	
		1017	Dental Insurance					\$ 2,400.00	
		1018	Vision Insurance					\$ 439.68	
		1019	Counseling Services					\$ 160.00	
		2001	General Supplies					\$ 20,000.00	
		2002	Small Equipment					\$ 4,000.00	
		2003	Janitorial Supplies					\$ 2,500.00	
		2006	Clothing & Uniforms					\$ 1,500.00	
		2020	Building Materials & Supplies					\$ 3,000.00	
		2022	Plumbing & Electrical					\$ 8,000.00	
		2023	Parts & Repairs					\$ 3,000.00	
			Maintenance & Service						
		2024	Contracts					\$ 45,000.00	
		2032	Books					\$ 110,000.00	
		2033	Cataloging Supplies					\$ 5,000.00	
		3001	Accounting & Auditing					\$ 4,000.00	
		3003	Computer Services					\$ 1.00	
		3009	Other Professional Services					\$ 4,500.00	
		3020	Telephone & Fax					\$ 6,000.00	
		3021	Postage					\$ 1,500.00	
		3022	Cell Phones & Pagers					\$ 2,500.00	
		3023	Internet Connection					\$ 500.00	
		3040	Advertising & Publications					\$ 1,633.98	
		3050	Official & Deputy Bond					\$ 9,500.00	
		3052	Fire & Extended Coverage					\$ 35,000.00	
		3060	Electricity					\$ 3,000.00	
		3073	Lease-Machinery & Equipment					\$ 1,500.00	
		3090	Dues & Memberships					\$ 1.00	
		3094	Meals & Lodging					\$ 50.00	
		3100	Other Miscellaneous					\$ 5,000.00	
		3102	Software Support & Maint					\$ 1.00	
		9999	Transfers Out					\$ 23,106.21	27th Pay Period Fund; HR; Maintenance
			Fund Total					\$ 897,433.66	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
3405	Law Enforcement Fund								
	0400	County Sheriff							
		*84 hours/pay period							
		1001	Salaries Full-Time						
			Sheriff	1 @	\$ 93,856.73			\$ 93,856.73	
			Chief Deputy	1 @	\$ 61,188.75			\$ 61,188.75	
			Captain CID	1 @	\$ 59,238.40	\$ 28.48	\$ 28.48	\$ 59,238.40	
			Lieutenant CID	1 @	\$ 55,806.40	\$ 26.83	\$ 26.83	\$ 55,806.40	
			Sergeant CID	2 @	\$ 52,353.60	\$ 25.17	\$ 25.17	\$ 104,707.20	Added in Sept 2024
			*Sergeant Deputy	4 @	\$ 54,971.28	\$ 25.17	\$ 25.17	\$ 219,885.12	
			*Patrol Lieutenant	1 @	\$ 58,596.72	\$ 26.83	\$ 26.83	\$ 58,596.72	
			*Deputy	11 @	\$ 51,367.68	\$ 23.52	\$ 23.52	\$ 565,044.48	
			Civil Process Deputy	1	\$ 51,367.68	\$ 23.52	\$ 23.52	\$ 51,367.68	Added in Sept 2024
			*Transport Sergeant	1 @	\$ 54,971.28	\$ 25.17	\$ 25.17	\$ 54,971.28	Added in Sept 2024
			*Transport	5 @	\$ 51,367.68	\$ 23.52	\$ 23.52	\$ 256,838.40	Removed one transport officer and created the transport sergeant position in Sept. 2024
			Sheriff's Secretary	1 @	\$ 40,955.20	\$ 19.69	\$ 19.69	\$ 40,955.20	
			Secretaries	3 @	\$ 38,875.20	\$ 18.69	\$ 18.69	\$ 116,625.60	Added one secretary in Sept. 2024
			Sex Offender Coordinator	1 @	\$ 48,921.60	\$ 23.52	\$ 23.52	\$ 48,921.60	
			Court Security Sgt	1 @	\$ 52,353.60	\$ 25.17	\$ 25.17	\$ 52,353.60	
			Court Security Officers	2 @	\$ 48,921.60	\$ 23.52	\$ 23.52	\$ 97,843.20	
			**Longevity Pay					\$ 18,174.00	
			Other Straight Time					\$ 30,434.47	
			Total Salaries FT	37				\$ 1,986,808.83	
		1002	Salaries Part-Time					\$ 17,500.00	
		1005	Overtime & Other Prem Comp					\$ 85,000.00	
		1006	Social Security Matching					\$ 159,832.13	
		1007	Retirement Matching					\$ 322,428.53	
		1009	Health Insurance Matching					\$ 229,836.60	
		1010	Workmen's Compensation					\$ 33,600.00	
		1011	Unemployment Compensation					\$ 10,000.00	
		1016	Life Insurance					\$ 1,110.00	
		1017	Dental Insurance					\$ 11,100.00	
		1018	Vision Insurance					\$ 2,033.52	
		1019	Counseling Services					\$ 740.00	
		2001	General Supplies					\$ 50,000.00	
		2002	Small Equipment					\$ 30,000.00	
		2003	Janitorial Supplies					\$ 250.00	
		2006	Clothing & Uniforms					\$ 25,000.00	
		2007	Fuels, Oil & Lubricants					\$ 175,000.00	
		2008	Tires & Tubes					\$ 30,000.00	
		2023	Parts & Repairs					\$ 55,000.00	
			Maintenance & Service						
		2024	Contracts					\$ 20,000.00	
		2029	Small Tools					\$ 250.00	
		2032	Books					\$ 750.00	
		3003	Computer Services					\$ 1.00	
		3005	Special Legal					\$ 10,000.00	
		3006	Medical Dental & Hospital					\$ 1.00	
		3007	Drug Testing					\$ 500.00	
		3009	Other Professional Services					\$ 2,000.00	
		3020	Telephone & Fax					\$ 6,000.00	
		3021	Postage					\$ 5,500.00	
		3025	Email & Web Hosting					\$ 100.00	
		3030	Travel					\$ 3,500.00	
		3040	Advertising & Publications					\$ 700.00	
		3050	Official & Deputy Bond					\$ 12,500.00	
		3052	Fire & Extended Coverage					\$ 75.00	
		3053	Fleet Liability					\$ 40,000.00	
		3071	Rent-Machinery & Equipment					\$ 1,000.00	
		3090	Dues & Memberships					\$ 1,000.00	
			Miscellaneous law						
		3093	Enforcement					\$ 5,000.00	

2025 Budget									
Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
		3094	Meals & Lodging					\$ 12,500.00	
		3100	Other Miscellaneous					\$ 2,000.00	
		3101	Training & Education					\$ 12,500.00	
		3102	Software Support & Maint					\$ 5,000.00	
		4004	Machinery & Equipment					\$ 3,500.00	
		4005	Vehicles					\$ 1.00	No need for vehicles 2025 budget
			Department Total					\$ 3,369,617.61	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
	0418	County Jail							
		*84 hours/pay period							
		1001 Salaries Full-Time							
		Jail Administrator		1 @	\$ 61,188.75			\$ 61,188.75	
		Jail Supervisor		1 @	\$ 56,201.60	\$ 27.02	\$ 27.02	\$ 56,201.60	
		*Booking Sergeant		1 @	\$ 51,324.00	\$ 23.50	\$ 23.50	\$ 51,324.00	
		*Sergeant-Nights		2 @	\$ 51,913.68	\$ 23.77	\$ 23.77	\$ 103,827.36	
		*Sergeant-Days		2 @	\$ 51,324.00	\$ 23.50	\$ 23.50	\$ 102,648.00	
		*Corporal-Nights		2 @	\$ 50,100.96	\$ 22.94	\$ 22.94	\$ 100,201.92	
		*Corporal-Days		2 @	\$ 49,511.28	\$ 22.67	\$ 22.67	\$ 99,022.56	
		*Night Officer		8 @	\$ 48,331.92	\$ 22.13	\$ 22.13	\$ 386,655.36	
		*Day Officer		10 @	\$ 47,698.56	\$ 21.84	\$ 21.84	\$ 476,985.60	
		*Swing Officer		2 @	\$ 48,004.32	\$ 21.98	\$ 21.98	\$ 96,008.64	
		*Sergeant-Days		2 @	\$ 51,324.00	\$ 23.50	\$ 23.50	\$ 102,648.00	
		*Compliance Supervisor/Inmate Billing Officer		1 @	\$ 51,324.00	\$ 23.50	\$ 23.50	\$ 51,324.00	Added in Sept 2024
		*Compliance Officer		2 @	\$ 48,222.72	\$ 22.08	\$ 22.08	\$ 96,445.44	
		Training Officer		1 @	\$ 48,880.00	\$ 23.50	\$ 23.50	\$ 48,880.00	Pay change from 21.03/hr to 22.38/hr in Sept. 2024
		IT		1 @	\$ 54,600.00	\$ 26.25	\$ 26.25	\$ 54,600.00	Pay change from 24.15/hr to 25/hr in Sept. 2024
		*Booking Officer Days		2 @	\$ 48,222.72	\$ 22.08	\$ 22.08	\$ 96,445.44	
		*Booking Officer Nights		2 @	\$ 48,921.60	\$ 22.40	\$ 22.40	\$ 97,843.20	
		Maintenance		1 @	\$ 54,600.00	\$ 26.25	\$ 26.25	\$ 54,600.00	Pay change from 19.77/hr to 25/hr in Sept. 2024
		**Longevity Pay						\$ 3,224.00	
		Total Salaries FT		43				\$ 2,140,073.87	
		1005 Overtime & Other Prem Comp						\$ 80,000.00	
		1006 Social Security Matching						\$ 169,835.65	
		1007 Retirement Matching						\$ 340,115.32	
		1009 Health Insurance Matching						\$ 267,107.40	
		1010 Workmen's Compensation						\$ 38,850.00	
		1011 Unemployment Compensation						\$ 5,000.00	
		1012 Other Fringe Benefits						\$ 270.82	
		1016 Life Insurance						\$ 1,290.00	
		1017 Dental Insurance						\$ 12,900.00	
		1018 Vision Insurance						\$ 2,363.28	
		1019 Counseling Services						\$ 860.00	
		2001 General Supplies						\$ 80,000.00	
		2002 Small Equipment						\$ 125,000.00	
		2003 Janitorial Supplies						\$ 65,000.00	
		2004 Medicine & Drugs						\$ 65,000.00	
		2005 Food/Kitchen Contract						\$ 550,000.00	
		2006 Clothing & Uniforms						\$ 25,000.00	
		2007 Fuels, Oil & Lubricants						\$ 15,000.00	
		2008 Tires						\$ 7,500.00	
		2020 Building Materials & Supplies						\$ 20,000.00	
		2021 Paint						\$ 2,000.00	
		2022 Plumbing & Electrical						\$ 50,000.00	
		2023 Parts & Repairs						\$ 90,000.00	
		Maintenance & Service Contracts						\$ 80,000.00	
		2027 Gravel, Dirt, & Sand						\$ 1.00	
		2029 Small Tools						\$ 7,000.00	
		2030 Concrete						\$ 2,500.00	
		3003 Computer Services						\$ 5,000.00	
		3004 Engineering & Architectural						\$ 1.00	
		3005 Special Legal						\$ 5,000.00	
		3006 Medical, Dental & Hospital						\$ 40,000.00	
		3007 Drug Testing						\$ 2,000.00	
		3009 Other Professional Services						\$ 715,000.00	Medical Contract / Lawn Care / Remodel of Coroner's area
		3020 Telephone & Fax						\$ 7,000.00	
		3021 Postage						\$ 15,000.00	
		3023 Internet Connection						\$ 5,500.00	
		3030 Travel						\$ 3,150.00	
		3040 Advertising & Publications						\$ 1,000.00	

2025 Budget									
Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
		3050	Official & Deputy Bond					\$ 16,500.00	
		3052	Fire & Extended Coverage					\$ 60,000.00	
		3053	Fleet Liability					\$ 10,000.00	
		3060	Electricity					\$ 250,000.00	
		3061	Gas					\$ 30,000.00	
		3063	Waste Disposal					\$ 1,000.00	
		3071	Rent-Machinery & Equipment					\$ 1,000.00	
		3073	Lease-Machinery & Equipment					\$ 1,000.00	
		3090	Dues & Memberships					\$ 400.00	
		3094	Meals & Lodging					\$ 4,000.00	
		3100	Other Miscellaneous					\$ 50,000.00	
		3101	Training & Education					\$ 7,500.00	
		3102	Software Support & Maint					\$ 15,000.00	
		4002	Buildings					\$ 10,000.00	
		4003	Improve Other than Buildings					\$ 10,000.00	
		4004	Machinery & Equipment					\$ 1,500,000.00	\$2.19M minus \$500k for 2024 Expenditures
		4005	Vehicles					\$ 1.00	Reduce by \$42,499; no need for vans
			Department Total					\$ 7,007,719.34	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
0450	School Resource Officers								
	1001	Salaries Full-Time							
		Sergeant SRO	1	@	\$ 52,353.60	\$ 25.17	\$ 25.17	\$ 52,353.60	
		SRO	2	@	\$ 49,628.80	\$ 23.86	\$ 23.86	\$ 99,257.60	
		**Longevity Pay						\$ 1,612.00	
		Total Salaries Full-Time	3					\$ 153,223.20	
	1005	Overtime & Other Premium Comp						\$ 10,000.00	
	1006	Social Security matching						\$ 12,486.57	
	1007	Retirement Matching						\$ 25,005.79	
	1009	Health Insurance Matching						\$ 18,635.40	
	1010	Workmen's Compensation						\$ 3,885.00	
	1011	Unemployment Comp.						\$ 1.00	
	1016	Life Insurance Matching						\$ 90.00	
	1017	Dental insurance						\$ 900.00	
	1018	Vision Insurance						\$ 164.88	
	1019	Counseling Services						\$ 60.00	
	2001	General Supplies						\$ 1,000.00	
	2002	Small Equipment						\$ 5,000.00	
	2006	Clothing & Uniforms						\$ 3,000.00	
	2007	Fuels, Oils, and Lubricants						\$ 1.00	
	2008	Tires & Tubes						\$ 3,500.00	
	2023	Parts & Repairs						\$ 10,000.00	
	3007	Drug Testing						\$ 300.00	
	3009	Other Professional Services						\$ 1.00	
	3050	Official & Deputy Bond						\$ 1,100.00	
	3053	Fleet Liability						\$ 3,000.00	
	3090	Dues & Memberships						\$ 500.00	
	3094	Meals & Lodging						\$ 2,500.00	
	3101	Training & Education						\$ 2,500.00	
	3102	Software Support & Maint						\$ 100.00	
		Department Total						\$ 256,953.84	
8888	Transfers Out								
	9999	Transfers Out						\$ 56,926.29	27th Pay Period Fund and HR
		Department Total						\$ 56,926.29	
		Fund Total						\$ 10,691,217.08	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
OTHER SPECIAL REVENUE FUNDS									
1001 General Reserve Fund									
	0108	Courthouse Maintenance							
		2002	Small Equipment					\$ 2,500.00	
		2021	Paints & metal					\$ 2,500.00	
		2022	Plumbing & Electrical					\$ 2,500.00	
		3004	Engineering & Architecture					\$ 10,000.00	
		3009	Other Professional Services					\$ 1,000.00	
		4002	Buildings					\$ 200,000.00	
		4003	Improvements Other Than Buildings					\$ 50,000.00	
		4004	Machinery & Equipment					\$ 1.00	
			Department Total					\$ 268,501.00	
	0111	County Buildings							
		2001	General Supplies					\$ 1.00	
		2002	Small Equipment					\$ 5,000.00	
		2021	Paints & Metal					\$ 500.00	
		2022	Plumbing & Electrical					\$ 500.00	
		2023	Parts & Repair					\$ 2,500.00	
		3004	Engineering & Architectural					\$ 1.00	
		3005	Special Legal					\$ 200.00	
		3009	Other Professional Services					\$ 10,000.00	
		4002	Buildings					\$ 1.00	
		4003	Improvements Other Than Buildings					\$ 1.00	
			Department Total					\$ 18,704.00	
			Fund Total					\$ 287,205.00	
1006 ARPA Revenue Replacement Fund									
	0100	County Judge							
		3001	Accounting & Auditing					\$ 4,500.00	
			Department Total					\$ 4,500.00	
	0116	Grants-In-Aid--General							
		3103	Grants-In-Aid					\$ 407,090.00	
			Department Total					\$ 407,090.00	
	0200	County Roads							
		2025	Asphalt					\$ 337,192.12	
		2027	Gravel, Dirt, & Sand					\$ 1.00	
		4004	Machinery & Equipment					\$ 57,295.24	
			Department Total					\$ 394,488.36	
			Fund Total					\$ 806,078.36	
1807 Hard Surface Maintenance Fund									
	0200	County Roads							
		2025	Asphalt					\$ 700,000.00	
		2027	Gravel, Dirt, & Sand					\$ 50,000.00	
		3009	Other Professional Services					\$ 100,000.00	
			Fund Total					\$ 850,000.00	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
1809	Special Reserve Fund								
	0111	County Buildings							
		3009	Other Professional Services					\$ 125,000.00	Remodel offices at Health Dept \$125,000
			Department Total					\$ 125,000.00	
	0200	County Roads							
		4004	Machinery & Equipment					\$ 750,000.00	
			Department Total					\$ 750,000.00	
	0418	County Jail							
		2025	Asphalt					\$ 15,000.00	Resurface Jail parking lot
		4004	Machinery & Equipment					\$ 80,000.00	\$40,000 for new forklift for jail; Replacement of food steamer and oven in kitchen
			Department Total					\$ 95,000.00	
			Fund Total					\$ 970,000.00	
1810	HR Fund								
	0198	HR							
		1001	Salaries Full-Time HR Administrator	1 @	\$ 51,916.80	\$ 24.96	\$ 24.96	\$ 51,916.80	
		1005	Overtime & Other Premium Comp					\$ 1.00	
		1006	Social Security Matching					\$ 3,971.64	
		1007	Retirement Matching					\$ 7,953.65	
		1009	Health Insurance Matching					\$ 6,211.80	
		1010	Workmen's Compensation					\$ 43.05	
		1016	Life Insurance					\$ 30.00	
		1017	Dental Insurance					\$ 300.00	
		1018	Vision Insurance					\$ 54.96	
		1019	Counseling Services					\$ 20.00	
		2001	General Supplies					\$ 2,000.00	
		2002	Small Equipment					\$ 2,500.00	
		2023	Parts & Repair					\$ 1.00	
		2024	Maintenance & Service Contracts					\$ 250.00	
		2032	Books					\$ 200.00	
		3003	Computer Services					\$ 500.00	
		3005	Special Legal					\$ 3,000.00	
		3009	Other Professional Services					\$ 350.00	
		3020	Telephone & Fax					\$ 500.00	
		3021	Postage					\$ 200.00	
		3023	Internet Connection					\$ 150.00	
		3025	Email & Web Hosting					\$ 36.00	
		3030	Travel					\$ 750.00	
		3050	Official Deputy Bond					\$ 148.54	
		3090	Dues & Memberships					\$ 100.00	
		3094	Meals & Lodging					\$ 500.00	
		3100	Other Miscellaneous					\$ 1.00	
		3101	Training & Education					\$ 500.00	
		3102	Software Support & Maintenance					\$ 500.00	
			Fund Total					\$ 82,689.44	

2025 Budget

Fund	Dept	Exp.	# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, A13, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
2003	Additional Motor Fuel Tax (Act 416-2019)							
	0200	County Roads						
		2026 Culvert & Pipe					\$ 45,000.00	
		2031 Bridge & Steel					\$ 70,000.00	
		3009 Other Professional Services					\$ 68,000.00	
		4004 Machinery & Equipment					\$ 50,000.00	
		Fund Total					\$ 233,000.00	
2800	Road Reserve Fund							
	0200	County Roads						
		4004 Machinery & Equipment					\$ 1.00	
		Fund Total					\$ 1.00	
3000	Treasurer's Automation Fund							
	0103	Treasurer						
		1002 Salaries Part-Time					\$ 500.00	
		1006 Social Security Matching					\$ 38.25	
		1011 Unemployment Compensation					\$ 1.00	
		2001 General Supplies					\$ 2,000.00	
		2002 Small Equipment					\$ 1,600.00	
		2024 Maintenance & Service Contract					\$ 5,000.00	
		3003 Computer Services					\$ 1.00	
		3005 Special Legal					\$ 500.00	
		3009 Other Professional Services					\$ 600.00	
		3020 Telephone & Fax					\$ 1,000.00	
		3021 Postage					\$ 300.00	
		3023 Internet Connection					\$ 300.00	
		3025 Email & Web Hosting					\$ 250.00	
		3030 Travel					\$ 2,500.00	
		3040 Advertising & Publications					\$ 200.00	
		3050 Official & Deputy Bond					\$ 800.00	
		3052 Fire & Extended Coverage					\$ 282.93	
		3060 Electricity					\$ 600.00	
		3061 Gas					\$ 200.00	
		3090 Dues & Memberships					\$ 1,000.00	
		3094 Meals & Lodging					\$ 4,000.00	
		3101 Training & Education					\$ 2,200.00	
		3102 Software Support & Maint					\$ 10,000.00	
		4004 Machinery & Equipment					\$ 1,000.00	
		9999 Transfers Out					\$ 231.53	HR
		Fund Total					\$ 35,104.71	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
3001	Collector's Automation Fund								
	0104	Tax Collector							
		1001	Full-Time Chief Deputy	1 @	\$ 43,680.00	\$ 21.00	\$ 21.00	\$ 43,680.00	
		1002	Salaries Part-Time					\$ 5,000.00	
		1005	Overtime & Other Prem Comp					\$ 1.00	
		1006	Social Security Matching					\$ 3,724.10	
		1007	Retirement Matching					\$ 7,457.93	
		1009	Health Insurance Matching					\$ 6,211.80	
		1016	Life Insurance					\$ 30.00	
		1017	Dental Insurance					\$ 300.00	
		1018	Vision Insurance					\$ 54.96	
		1019	Counseling Services					\$ 20.00	
		2002	Small Equipment					\$ 2,000.00	
		2024	Maintenance & Service Contract					\$ 12,000.00	
		3003	Computer Services					\$ 1,000.00	
		3009	Other Professional Services					\$ 1,000.00	
		3090	Dues & Memberships					\$ 700.00	
		3101	Training & Education					\$ 800.00	
		3102	Software Support & Maintenance					\$ 19,200.00	
		4004	Machinery & Equipment					\$ 2,000.00	
		9999	Transfers Out					\$ 930.90	27th Pay Period Fund and HR
			Fund Total					\$ 106,110.69	
3002	Circuit Court Automation Fund								
	0199	Court Security Office							
		2001	General Supplies					\$ 1.00	
		2002	Small Equipment					\$ 500.00	
		2023	Parts & Repairs					\$ 1.00	
		2024	Maintenance & Service Contracts					\$ 750.00	
		3003	Computer Services					\$ 300.00	
		3009	Other Professional Services					\$ 1.00	
		3023	Internet Connection					\$ 1,000.00	
		3102	Software Support & Maintenance					\$ 1.00	
			Fund Total					\$ 2,554.00	
3004	Assessor's Automation Fund								
	0105	Assessor							
		3003	Computer Services					\$ 3,900.00	
		3021	Postage					\$ 1,050.00	
		9999	Transfers Out					\$ 10,000.00	
			Fund Total					\$ 14,950.00	
3005	County Clerk's Cost Fund								
	0101	County Clerk							
		2001	General Supplies					\$ 1.00	
		2002	Small Equipment					\$ 6,000.00	
		2023	Parts & Repairs					\$ 1.00	
		2024	Maintenance & Service Contracts					\$ 500.00	
		3003	Computer Services					\$ 500.00	
		3009	Other Professional Services					\$ 4,100.00	
		3030	Travel					\$ 1,500.00	
		3094	Meals & Lodging					\$ 1,200.00	
		3101	Training & Education					\$ 1,500.00	
		3102	Software Support & Maint					\$ 1.00	
		4004	Machinery & Equipment					\$ 2,500.00	
			Fund Total					\$ 17,803.00	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
3006	Recorders Cost Fund								
	0102	Circuit Clerk							
		1001	Salaries Full-Time						
			Chief Deputy	1 @	\$ 43,680.00	\$ 21.00	\$ 21.00	\$ 43,680.00	
			Deputy 1	1 @	\$ 40,144.00	\$ 19.30	\$ 19.30	\$ 40,144.00	July 24 changed one deputy position to Deputy 1 position.
			Deputy 2	4 @	\$ 38,875.20	\$ 18.69	\$ 18.69	\$ 155,500.80	
			**Longevity Pay					\$ 1,040.00	
			Total Salaries FT	6				\$ 240,364.80	
		1005	Overtime & Other Prem Comp					\$ 1.00	
		1006	Social Security Matching					\$ 18,387.98	
		1007	Retirement Matching					\$ 36,824.04	
		1009	Health Insurance Matching					\$ 37,270.80	
		1010	Workmen's Compensation					\$ 498.75	
		1011	Unemployment Compensation					\$ 1.00	
		1016	Life Insurance					\$ 180.00	
		1017	Dental Insurance					\$ 1,800.00	
		1018	Vision Insurance					\$ 329.76	
		1019	Counseling Services					\$ 120.00	
		2001	General Supplies					\$ 8,000.00	
		2002	Small Equipment					\$ 9,000.00	
			Maintenance & Service						
		2024	Contracts					\$ 4,000.00	
		3003	Computer Services					\$ 1,000.00	
		3005	Special Legal					\$ 250.00	
		3009	Other Professional Services					\$ 12,000.00	
		3020	Telephone & Fax					\$ 3,100.00	
		3021	Postage					\$ 500.00	
		3023	Internet Connection					\$ 1,000.00	
		3025	Email & Web Hosting					\$ 350.00	
		3030	Travel					\$ 1,500.00	
		3050	Official & Deputy Bond					\$ 2,700.00	
		3052	Fire & Extended Coverage					\$ 1,319.42	
		3060	Electricity					\$ 2,000.00	
		3061	Gas					\$ 500.00	
		3063	Waste Disposal					\$ 300.00	
		3073	Lease-Machinery & Equip.					\$ 4,000.00	
		3090	Dues & Memberships					\$ 350.00	
		3094	Meals & Lodging					\$ 1,500.00	
		3101	Training & Education					\$ 750.00	
		3102	Software Support & Maint					\$ 40,000.00	
		4004	Machinery & Equipment					\$ 3,000.00	
		9999	Transfers Out					\$ 3,794.86	27th Pay Period Fund and HR
			Fund Total					\$ 436,692.41	
3012	Child Support Cost Fund								
	0114	Child Support							
		3021	Postage					\$ 500.00	
			Fund Total					\$ 500.00	

2025 Budget

Fund	Dept	Exp.	# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
3017	Jail O & M Fund							
	0418	County Jail						
		9999 Transfers Out					\$ 121,847.14	
		Fund Total					\$ 121,847.14	
3018	County Detention Facility Fund							
	0418	County Jail						
		9999 Transfers Out					\$ 13,130.78	
		Fund Total					\$ 13,130.78	
3019	Boating Safety							
	0400	County Sheriff						
		2002 Small Equipment					\$ 2,500.00	
		4004 Machinery & Equipment					\$ 6,400.00	
		Fund Total					\$ 8,900.00	
3020	Emergency 911 Fund							
	0501	Nine One One						
		9999 Transfers					\$ 30,491.16	
		Fund Total					\$ 30,491.16	
3025	Victim Witness Fund							
	0416	Prosecuting Attorney						
		9999 Transfers Out					\$ 28,487.59	
		Fund Total					\$ 28,487.59	
3028	Adult Drug Court Fund							
	0422	Adult Drug Court						
		2001 General Supplies					\$ 1,000.00	
		3030 Travel					\$ 500.00	
		3094 Meals & Lodging					\$ 500.00	
		3100 Other Miscellaneous					\$ 2,000.00	
		3101 Training & Education					\$ 500.00	
		Fund Total					\$ 4,500.00	
3031	Circuit Court Juvenile Division Fund							
	0414	Juvenile Court						
		2002 Small Equipment					\$ 3,200.00	
		2007 Fuel, Oils, Lubricants					\$ 1,000.00	
		2008 Tires & Tubes					\$ 1.00	
		3007 Drug Testing					\$ 6,000.00	
		3022 Cell Phones					\$ 1,500.00	
		3053 Fleet Liability					\$ 3,000.00	
		3100 Other Miscellaneous					\$ 1,600.00	
		3102 Software Support & Maint					\$ 1.00	
		Fund Total					\$ 16,302.00	

2025 Budget

Fund	Dept	Exp.	# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, A13, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
3048	Adult Drug Court Opioid Settlement Grant Fund							
	0422	Adult Drug Court						
		2001					\$ 500.00	
		2002					\$ 500.00	
		2003					\$ 500.00	
		2004					\$ 500.00	
		2005					\$ 500.00	
		2006					\$ 500.00	
		2007					\$ 500.00	
		3006					\$ 7,500.00	
		3009					\$ 500.00	
		3060					\$ 1,000.00	
		3061					\$ 200.00	
		3062					\$ 200.00	
		3100					\$ 4,000.00	
		3101					\$ 4,825.01	
		3103					\$ 1.00	
		9999					\$ 1.00	
							\$ 21,727.01	
3401	Sheriff's Donation Fund							
	0400	County Sheriff						
		2001					\$ 3,500.00	
		2002					\$ 10,000.00	
		3009					\$ 1.00	
							\$ 13,501.00	
3402	Sheriff's Drug Fund							
	0400	County Sheriff						
		2001					\$ 1.00	
		2002					\$ 8,000.00	
							\$ 8,001.00	
3403	Jail Bond Revenue/Court Cost Fund							
	0418	County Jail						
		9999					\$ 58,605.42	
							\$ 58,605.42	
3409	Juvenile Mentorship Program Fund							
	0414	Juvenile Court						
		2001					\$ 1,000.00	
		2002					\$ 400.00	
		2005					\$ 1,000.00	
		2006					\$ 1,000.00	
		2007					\$ 1,000.00	
		2032					\$ 600.00	
		3009					\$ 1,000.00	
		3030					\$ 600.00	
		3040					\$ 400.00	
		3070					\$ 200.00	
		3094					\$ 1,200.00	
		3100					\$ 1,000.00	
		3101					\$ 600.00	
							\$ 10,000.00	
3503	CIP Team Grant-Division 7--Broadway							
	0403	Circuit Court-Division 7--Broadway						
		3094					\$ 975.00	
		3101					\$ 975.00	
							\$ 1,950.00	

2025 Budget

Fund	Dept	Exp.		# of positions	2025 Salary	2025 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2025 Max Hourly Rate-- Does not include LP	2025 Budget	2025 Notes
3513	AHPP Grant Historic Courthouse Fund								
	0111	County Buildings							
		3004	Engineering and Architectural					\$ 2,500.00	
		3009	Other Professional Services					\$ 1.00	
		3040	Advertising & Publications					\$ 250.00	
		4002	Buildings					\$ 1.00	
			Fund Total					\$ 2,752.00	
3522	Unpaved Roads Grant								
	0200	County Roads							
		2026	Culvert & Pipe					\$ 1.00	
		2027	Gravel, Dirt & Sand					\$ 1.00	
		2030	Concrete					\$ 1.00	
		9999	Transfers Out					\$ 1.00	
			Fund Total					\$ 4.00	
3523	Peer Recovery Specialist Fund								
	0424	Peer Recovery Specialist							
		1001	Peer Recovery Specialist	1 @	\$ 29,064.00	\$ 17.30	\$ 17.30	\$ 29,064.00	Salaries thru 09/30/2024
		1006	Social Security Matching					\$ 2,223.40	
		1007	Retirement Matching					\$ 4,452.60	
		1009	Health Insurance Matching					\$ 4,658.85	
		1010	Workemen's Compensation					\$ 4.00	
		1016	Life Insurance					\$ 22.50	
		1017	Dental Insurance					\$ 225.00	
		1018	Vision Insurance					\$ 41.22	
		1019	Counseling Services					\$ 20.00	
			Fund Total					\$ 40,711.57	
3527	CIP Juvenile Court Grant Fund								
	0414	Juvenile Court							
		2001	General Supplies					\$ 100.00	
		2002	Small Equipment					\$ 3,800.00	
		2005	Food					\$ 100.00	
		2024	Maintenance & Service Contracts					\$ 100.00	
		3009	Other Professional Services					\$ 100.00	
		3030	Travel					\$ 100.00	
		3094	Meals & Lodging					\$ 500.00	
		3100	Other Miscellaneous					\$ 100.00	
		3101	Training & Education					\$ 100.00	
		3102	Computer Software Support & Maintenance					\$ 100.00	
			Fund Total					\$ 5,100.00	
3528	Act 786 Public Safety Equipment Grant								
	0400	County Sheriff							
		2002	Small Equipment					\$ 600.00	
		3101	Training & Education					\$ 6,495.00	
		3102	Computer Software Support & Maintenance					\$ 6,400.00	
		4004	Machinery & Equipment					\$ 46,878.00	
			Fund Total					\$ 60,373.00	
TOTAL SPECIAL REVENUE FUNDS								\$ 4,289,072.28	
Total Budget								\$ 26,304,732.19	
*84 hours/pay period									
**See Longevity Pay Table Attached									

2024--Fund 1810 HR Fund

Fund	Dept	# of Employees	Percentage	Amount	Amount per Fund
1000	100	1.5	0.83%	\$ 686.32	
1000	101	4.5	2.48%	\$ 2,050.70	
1000	102	1	0.55%	\$ 454.79	
1000	103	2	1.10%	\$ 909.58	
1000	104	3	1.65%	\$ 1,364.38	
1000	105	10	5.51%	\$ 4,556.19	
1000	107	6.5	3.58%	\$ 2,960.28	
1000	108	1	0.55%	\$ 454.79	
1000	109	0	0.00%	\$ -	
1000	409	5	2.75%	\$ 2,273.96	
1000	414	4	2.20%	\$ 1,819.17	
1000	416	3	1.65%	\$ 1,364.38	
1000	417	1	0.55%	\$ 454.79	
1000	419	2	1.10%	\$ 909.58	
1000	423	1	0.55%	\$ 454.79	
1000	500	1	0.55%	\$ 454.79	
1000	800	2	1.10%	\$ 909.58	\$ 22,078.07
2000	200	30.5	16.80%	\$ 13,891.83	\$ 13,891.83
3000	103	0.5	0.28%	\$ 231.53	\$ 231.53
3001	104	1.5	0.83%	\$ 686.32	\$ 686.32
3006	102	6	3.31%	\$ 2,737.02	\$ 2,737.02
3008	600	11.5	6.34%	\$ 5,242.51	\$ 5,242.51
3405	400	37	20.39%	\$ 16,860.38	
3405	418	43	23.69%	\$ 19,589.13	
3405	450	3	1.65%	\$ 1,364.38	\$ 37,813.89
		181.5			
Total				\$ 82,681.17	\$ 82,681.17

		\$ 63,811.76
Courthouse	60%	\$ 38,287.06
Road Dept.	25%	\$ 15,952.94
Library	15%	\$ 9,571.76
	100%	\$ 63,811.76

27th Pay Period Fund						
Based on the 08/22/24 Payroll						
Fund	Gross	APERS	SS	Total Payroll	Transfer	% of Payroll
1000	64,195.81	9,834.80	4,910.98	78,941.59	7,894.16	23%
2000	48,101.79	7,369.19	3,679.79	59,150.77	5,915.08	18%
3001	1,988.97	304.71	152.16	2,445.84	244.58	1%
3006	8,602.40	1,317.89	658.08	10,578.37	1,057.84	3%
3008	15,538.46	2,380.49	1,188.69	19,107.64	1,910.76	6%
3405	155,423.23	23,810.84	11,889.88	191,123.95	19,112.40	49%
Total				361,348.16	36,134.82	100%
For Appropriations						
Fund	Office	Line				
1000	8888	9999	7,894.16			
2000	200	9999	5,915.08			
3001	104	9999	244.58			
3006	102	9999	1,057.84			
3008	600	9999	1,910.76			
3405	8888	9999	19,112.40			

08/22/24 Payroll	APERS	SS	% to Transfer
276551.22	0.1532	0.0765	10%

	A	B	C	D	E	F	G
1	Longevity Pay						
2	Fund ID	Primary Office	Last Name	First Name	FT Hire Date	Longevity Pay/Hour	*Longevity Pay
3	20+ years of continuous service						
4	1000	105	COZART	REBECCA	2/14/2000	2.50	\$5,200.00
5	1000	105	LYLES	KELLY	8/10/1998	2.50	\$5,200.00
6	1000-105-1001 Total						\$10,400.00
7							
8	2000	200	WALL	TIMOTHY	5/5/2003	2.50	\$5,200.00
9	2000-200-1001 Total						\$5,200.00
10							
11	3008	600	COLE	KELLIE	9/1/1989	2.50	\$5,200.00
12	3008	600	WILLETTS	CONNIE	12/1/1996	2.50	\$5,200.00
13	3008-600-1001 Total						\$10,400.00
14							
15	3405	400	ANTHONY	SHANON	5/29/1998	2.50	\$5,200.00
16	3405-400-1001 Total						\$5,200.00
17							
18	15+ years of continuous service						
19	1000	105	MCDOWELL	KATHRYN	1/1/2009	1.00	\$2,080.00
20	1000	105	RICHARDSON	ASHLEY	1/1/2009	1.00	\$2,080.00
21	1000-105-1001 Total						\$4,160.00
22							
23	3008	600	ROGERS	MIKE	7/1/2006	1.00	\$2,080.00
24	3008-600-1001 Total						\$2,080.00
25							
26	3405	400	ANDERSON	JON	4/2/2007	1.00	\$2,184.00
27	3405	400	NORMAN	ROBIN	5/14/2007	1.00	\$2,080.00
28	3405-400-1001 Total						\$4,264.00
29							
30	10+ years of continuous service						
31	1000	100	HATLEY	DIANNA	7/10/2013	0.50	\$1,040.00
32	1000-100-1001 Total						\$1,040.00
33							
34	1000	105	HAZELWOOD	ASHLEY	3/6/2013	0.50	\$1,040.00
35	1000-105-1001 Total						\$1,040.00
36							
37						0.50	
38	1000-416-1001 Total						\$1,040.00
39							
40						0.50	
41	2000	200	BARNES	JIMMIE	1/17/2012	0.50	\$1,040.00
42	2000	200	COSSEY	JAMES	3/5/2012	0.50	\$1,040.00
43						0.50	
44	2000	200	PRATT	ANTHONY	1/2/2012	0.50	\$1,040.00
45	2000	200	SCUDDER	BILLY	1/4/2012	0.50	\$1,040.00
46	2000-200-1001 Total						\$6,240.00
47							
48	3008	600	CRAFTON	SHERRY	9/26/2011	0.50	\$1,040.00
49	3008-600-1001 Total						\$1,040.00

	A	B	C	D	E	F	G
1	Longevity Pay						
2	Fund ID	Primary Office	Last Name	First Name	FT Hire Date	Longevity Pay/Hour	*Longevity Pay
50							
51	3405	400	CALHOUN	JEANIE	8/14/2013	0.50	\$1,092.00
52	3405	400	CRITTENDEN	DONALD	6/6/2013	0.50	\$1,092.00
53	3405	400	PITCHER	JESSICA	4/21/2014	0.50	\$1,092.00
54	3405	400	PITCHER	KALEB	1/16/2014	0.50	\$1,092.00
55						0.50	
56	3405-400-1001 Total						\$5,460.00
57							
58						0.50	
59	3405-418-1001 Total						\$1,040.00
60							
61	3405	450	HARRIS	TONY	1/1/2013	0.50	\$1,092.00
62	3405-450-1001 Total						\$1,092.00
63							
64							
65							
66	1000	103	DOWDY	CATHERINE	10/3/2016	0.25	\$520.00
67	1000-103-1001 Total						\$520.00
68							
69	1000	409	HOLLIS	CHASTITY	10/30/2017	0.25	\$520.00
70	1000	409	MOSLEY	ANNMARIE	3/21/2016	0.25	\$520.00
71	1000	409	YATES	ALISSA	6/29/2020	0.25	\$520.00
72	1000-409-1001 Total						\$1,560.00
73							
74	1000	500	WRIGHT	ERIK	10/19/2016	0.25	\$520.00
75	1000-500-1001 Total						\$520.00
76							
77	1000	800	GUNN	CHARLOTTE	5/11/2020	0.25	\$520.00
78	1000-800-1001 Total						\$520.00
79							
80	2000	200	ALLEN	RUSSELL	4/15/2019	0.25	\$520.00
81	2000	200	ATWOOD	WYMAN	12/16/2019	0.25	\$520.00
82	2000	200	BURK	ALBERT	2/27/2020	0.25	\$520.00
83	2000	200	FORD	CHARLES	5/18/2019	0.25	\$520.00
84	2000	200	HARRELSON	MICHAEL	12/14/2020	0.25	\$520.00
85	2000	200	HENDRIX	RICKY	6/10/2019	0.25	\$520.00
86	2000	200	LONG	KENNETH	5/9/2016	0.25	\$520.00
87	2000	200	MORTEN	BOBBY	3/7/2016	0.25	\$520.00
88	2000	200	MYATT	TIMOTHY	10/29/2018	0.25	\$520.00
89	2000	200	PEMBERTON	ROBERT	11/6/2020	0.25	\$520.00
90	2000	200	ROSE	JEFFREY	5/7/2018	0.25	\$520.00
91	2000	200	WALKER	ERNEST	6/1/2016	0.25	\$520.00
92	2000	200	WALKER	JOE	4/24/2017	0.25	\$520.00
93	2000-200-1001 Total						\$6,760.00
94							
95	3006	102	EVANS	JENNY	3/4/2020	0.25	\$520.00
96	3006	102	METZ	STEPHANIE	7/13/2020	0.25	\$520.00

	A	B	C	D	E	F	G
1	Longevity Pay						
2	Fund ID	Primary Office	Last Name	First Name	FT Hire Date	Longevity Pay/Hour	*Longevity Pay
97	3006-102-1001 Total						\$1,040.00
98							
99	3008	600	BARNES	TONYA	11/7/2019	0.25	\$520.00
100	3008	600	WHITMAN	CONNIE	11/20/2017	0.25	\$520.00
101	3008-600-1001 Total						\$1,040.00
102							
103	3405	400	DAMON	DORA	5/19/2017	0.25	\$520.00
104	3405	400	DAVIDSON	DAVID	10/14/2019	0.25	\$546.00
105	3405	400	HILL	TANNER	5/30/2018	0.25	\$546.00
106	3405	400	JONES	SKYLER	2/10/2016	0.25	\$546.00
107	3405	400	KULIN	ASHLEY	2/4/2019	0.25	\$546.00
108	3405	400	WEBER	ROCKIE	1/1/2019	0.25	\$546.00
109	3405-400-1001 Total						\$3,250.00
110							
111							
112	3405	418	BARNUM	KORINTHIAN	10/28/2019	0.25	\$546.00
113	3405	418	BRANDT	WAYNE	8/19/2020	0.25	\$546.00
114	3405	418	GRIESE	TRISTEN	10/12/2020	0.25	\$546.00
115	3405	418	SANCHEZ	JASMINE	7/29/2017	0.25	\$546.00
116	3405-418-1001 Total						\$2,184.00
117							
118	3405	450	HARRIS	JOHN	12/8/2017	0.25	\$520.00
119	3405-450-1001 Total						\$520.00
120							
121	Total			Salary	SS	APERS	Total
122	Fund 1000			\$20,800.00	\$1,591.20	\$ 3,186.56	\$25,577.76
123	Fund 2000			\$18,200.00	\$1,392.30	\$ 2,788.24	\$22,380.54
124	Fund 3006			\$1,040.00	\$79.56	\$ 159.33	\$1,278.89
125	Fund 3008			\$14,560.00	\$1,113.84	\$ 2,230.59	\$17,904.43
126	Fund 3405			\$23,010.00	\$1,760.27	\$ 3,525.13	\$28,295.40
127							
128	Total			\$77,610.00	\$5,937.17	\$11,889.85	\$95,437.02
129							
130	Highlighted in blue, will not receive a full year of longevity pay.						
131							
132	Employees who are highlighted in blue will not receive a full year of longevity pay. Employees who are highlighted in blue will put them in a different tier of longevity pay.						
133	Hours for civilian employees are based on 2080 hours/year.						
134	Hours for non-civilian employees are based on 2184 hours/year.						
135	Hours may differ based on schedules, holidays, and other factors.						
136	When an employee receives longevity pay or moves to a different tier, longevity pay will be added beginning the first day of the pay period.						

2025 Revenue Projections Greene County Arkansas

	County General	Road Fund	Law Enforcement Fund	Library	Other Funds in the Aggregate	Total
State Aid	842,700.88	2,240,482.52		83,858.25	277,408.64	3,444,450.29
Federal Aid	36,781.20				-	36,781.20
Property Taxes	2,019,446.48	440,747.39		660,257.12	654,639.20	3,775,090.19
Sales Tax	1,132,792.77	1,118,133.67	3,234,676.50		257,985.92	5,743,588.86
Fines, Forfeitures and Costs	398,288.44				248,172.04	646,460.48
Investment Income	100,692.38	45,951.85	157,998.28	30,700.64	258,635.84	593,978.99
Officer's Fees	98,743.34				304,773.56	403,516.90
911 Fees	-				30,656.41	30,656.41
Jail Fees	-		5,206,001.19		60,950.36	5,266,951.55
Insurance Premiums	80,000.00				-	80,000.00
Treasurer's Commission	176,664.54				54,237.52	230,902.06
Collector's Commission	284,125.89				135,707.53	419,833.42
Assessor's Salary & Expense	960,652.15				-	960,652.15
Other	571,533.92		383,527.64	106,470.94	197,003.19	1,258,535.69
Transfers In	69,372.93	77,977.68	197,455.01		1,882,681.17	2,227,486.79
Less Treasurers Commission	(56,212.48)	(67,855.36)	(179,993.31)	(5,980.44)	(48,630.80)	(358,672.39)
Current Year Revenue	\$ 6,715,582.44	\$ 3,855,437.75	\$ 8,999,665.31	\$ 875,306.51	\$ 4,314,220.58	\$ 24,760,212.59
Projected Carryover	3,679,299.43	1,235,779.44	3,884,270.91	1,018,644.13	9,424,001.73	19,241,995.64
Gross Revenue	10,394,881.87	5,091,217.19	12,883,936.22	1,893,950.64	13,738,222.31	44,002,208.23
Less 10% Holdback	(1,039,488.19)	(509,121.72)	(1,288,393.62)	(189,395.06)	(1,053,420.45)	(4,079,819.04)
Funds Available	\$ 9,355,393.68	\$ 4,582,095.47	\$ 11,595,542.60	\$ 1,704,555.58	\$ 12,684,801.86	\$ 39,922,389.19