

IZARD COUNTY

2025

BUDGET

COUNTY ELECTED OFFICIALS

ERIC SMITH -- COUNTY JUDGE

CHARLEY MELTON -- COUNTY SHERIFF

JOE COOPER -- COUNTY and CIRCUIT CLERK

WARREN SANDERS -- COUNTY TREASURER

TAMMY SANDERS -- COUNTY ASSESSOR

JOSH MOREHEAD -- COUNTY COLLECTOR

EDDIE HOWARD -- COUNTY CORONER

JUSTICE of the PEACE

District 1: Justin Sanders

District 2: Kelly Hatman

District 3: Randy Sherrell

District 4: Willie Moser

District 5: John David Miller

District 6: Justin Thornton

District 7: Michael Cone

District 8: Adam Cooper

District 9: Richard Emmens

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COUNTY GENERAL BUDGETS

Page #	Fund Code	Office Code	
8	1000	100	Judge
9	1000	101	Clerk
10	1000	103	Treasurer
11	1000	104	Collector
12	1000	105	Assessor
13	1000	105	Assessor's Salaries
14	1000	107	Quorum Court
15	1000	108	Courthouse Maintenance
16	1000	109	Elections
17	1000	116	Grants in Aid - General - Tri County Recycling
18	1000	300	Health Department
19	1000	400	Sheriff
20	1000	400	Sheriff Salaries
21	1000	401	Circuit Court
22	1000	409	District Court
23	1000	414	Juvenile Court
24	1000	416	Prosecuting Attorney
25	1000	419	Coroner
26	1000	421	Grants in Aid - Drug Task Force
27	1000	422	Deputy Prosecuting Attorney
28	1000	500	Office of Emergency Management
29	1000	602	Grants in Aid-Recreation Culture
30	1000	800	Veterans Services Office
31	1000	801	Extension Office
32	1000	803	Grants in Aid-Social Svcs./NADC/ Melbourne/Calico Rock/HSB Food Rooms
33	1800	117	Courthouse Annex
34	1807	400	Drug Enforcement
35	2000	200	Road
36	2000	200	Road Salaries
37	2003	200	Additional Moter Fuel Tax
38	3000	103	Treasurer Automation
39	3001	104	Collector Automation
40	3002	401	Circuit Court Automation
41	3003	409	District Court Automation
42	3004	105	Assessor Automation
43	3006	101	Recorder's Cost Fund
44	3008	600	County Library
45	3008	600	Library Salaries
46	3012	114	Child Support
47	3015	400	Drug Control
48	3017	418	Jail Operation and Maintenance
49	3017	418	Jail Salaries
50	3019	400	Boating Safety
51	3020	501	Emergency 911
52	3021	301	Emergency Medical Services
53	3024	417	Public Defender
54	3028	403	Drug Court
55	3031	414	Circuit Court Juvenile Div/Juvenile Probation Fund
56	3506	112	Tobacco Grant
57	3508	401	Drug Court Grant 2015
58	3400	105	ASSESSOR LATE FUND
59	3512	112	COAP CAT 4
60	3514	304	Rivers

2025 GENERAL REVENUE PROJECTIONS

FUND	CODE	REVENUE CLASSIFICATION	2023 PROJECTION	2024 PROJECTION	2025 PROJECTION
1000	7001	General Rev TurnBack	\$ 218,273.00	\$ 219,000.00	\$ 230,880.00
1000	7003	Property Reappraisal	\$ 203,637.00	\$ 203,637.00	\$ 203,637.00
1000	7004	Property Tax Relief Trust	\$ 204,668.00	\$ 160,000.00	\$ 125,000.00
1000	7005	Real Estate Transfer Tax	\$ 120,000.00	\$ 155,000.00	\$ 138,252.00
1000	7013	Other State Aid	\$ 24,200.00	\$ 22,348.00	\$ 25,000.00
1000	7111	Reimbsment OEM	21,000.00	30,000.00	\$18,500.00
1000	7201	LPT - CURRENT	\$ 727,273.00	\$ 590,000.00	\$ 540,000.00
1000	7202	LPT - DELQ REAL ESTATE	\$ 34,666.00	\$ 38,000.00	\$ 29,000.00
1000	7203	LPT - DELQ PERSONAL	\$ 14,832.00	\$ 22,000.00	\$ 18,000.00
1000	7205	LPT-Penalty DELQ Real Estate	\$ 4,094.00	\$ 7,800.00	\$ 8,200.00
1000	7206	LPT-Penalty DELQ Personal	\$ 21,743.00	\$ 30,000.00	\$ 41,000.00
1000	7210	State Land Sale/Redemption	\$ 6,700.00	\$ 25,000.00	\$ 11,000.00
1000	7401	Circuit Court Fines	\$ 95,460.00	\$ 80,000.00	\$ 92,000.00
1000	7402	District Court Fines	\$ 86,336.00	\$ 81,000.00	\$ 79,000.00
1000	7501	INTEREST INCOME	\$ 2,400.00	\$ 2,200.00	\$ 2,500.00
1000	7601	County Probate Clerk Fees	\$ 10,940.00	\$ 11,000.00	\$ 12,000.00
1000	7602	Circuit Chancery Clerk Fees	\$ 9,460.00	\$ 9,500.00	\$ 9,200.00
1000	7603	Sheriff's Fees	\$ 15,930.00	\$ 13,000.00	\$ 12,000.00
1000	8709	Reimbsment Veteran's Service Office	\$ 3,600.00	\$ 7,000.00	\$ 7,600.00
1000	8710	Rent (Tobacco Grant)	\$ 12,875.00		
1000	8735	Rent (Tower)	\$ 1,740.00		
1000	8719	Election Reimb		\$ 60,000.00	\$ 12,000.00
1000	8750	Contract Law- Melbourne	\$ 219,441.00	\$ 242,695.00	\$ 233,500.00
1000	8751	Contract Law- Horseshoe Bend	\$ 308,619.00	\$ 364,176.00	\$ 314,000.00
1000	8752	Contract Law- ICC School	\$ 55,788.00	\$ 109,592.00	\$ 109,940.00
1000	8753	Contract Law- Melbourne School	\$ 56,242.00	\$ 56,242.00	\$ 56,500.00
1000	8754	Contract Law- Ozarka College	\$ 17,676.00	\$ 10,000.00	\$ 9,000.00
1000	8755	REIMB- Municipal Court	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
1000	8761	Contract Law- Calico Rock School	\$ 54,540.00	\$ 55,000.00	\$ 57,000.00
1000	8762	Contract Law- Calico Rock	\$ 147,995.00	\$ 150,000.00	\$ 150,000.00
1000	8764	Contract Law- Melbourne Elementary	\$ 10,523.00		\$ 7,000.00
1000	8763	Contract Law- ICC Elementary	\$ 53,804.00		\$ 54,000.00
1800	8710	Courthouse Annex- Rent	\$ 16,317.00	\$ 27,900.00	\$ 29,000.00
1000	8901	Treasurer SAL and EXP	\$ 126,000.00	\$ 135,000.00	\$ 130,000.00
1000		Collector's Commission	\$ 256,765.00	\$ 258,000.00	\$ 260,000.00
1000		Assessor's SAL and EXP	\$ 270,000.00	\$ 267,000.00	\$ 270,000.00
1800		Annex Carryover (End Bal Previous Yr)			
1000		General Carryover (End Bal Previous Yr)	\$ 500,000.00	\$ 500,000.00	\$ 700,000.00
		CD investment			
TOTAL			\$ 3,937,137.00	\$ 3,945,690.00	\$ 3,998,309.00
90% REVENUES - BUDGET AMOUNT			\$ 3,543,423.00	\$ 3,551,121.00	\$ 3,598,478.00

2025 ROAD DEPARTMENT REVENUE PROJECTIONS

FUND	CODE	REVENUE CLASSIFICATION	2023 PROJECTION	2024 PROJECTION	2025 PROJECTION
State Aid					
2000	7002	HIGHWAY REV TURN BACK	\$ 860,000.00	\$ 1,167,277.00	\$ 1,265,535.00
2000	7004	PROPERTY RELIEF TRUST	\$ 56,756.00	\$ 58,000.00	\$ 65,915.00
2000	7006	SEVERANCE TAX	\$ 54,218.00	\$ 120,000.00	\$ 28,576.00
2000	7050	CO 4 - LANE HWY CONSTRUCTION	\$ 447,678.00		
Property Taxes					
2000	7201	LPT - CURRENT	\$ 270,290.00	\$ 270,000.00	\$ 278,903.00
2000	7202	LPT - DELQ REAL ESTATE	\$ 15,000.00	\$ 15,000.00	\$ 17,387.00
2000	7203	LPT - DELQ PERSONAL	\$ 8,665.00	\$ 10,000.00	\$ 12,488.00
2000	7210	STATE LAND SALES/REDEMPTIONS	\$ 4,322.00	\$ 6,000.00	\$ 3,245.00
		EXCESS COLLECTOR'S COMMISSION	\$ 6,000.00		\$ 8,250.00
		MISCELLANEOUS INCOME	\$ 86,000.00	\$ 81,000.00	\$ 85,784.00
		ADDITIONAL MOTOR FUEL TAX	\$ 110,000.00	\$ 110,000.00	\$ 111,500.00
		GRANT FUNDS			\$ 400,000.00
2000	7501	INTEREST INCOME	\$ 3,600.00	\$ 3,000.00	\$ 4,000.00
			\$ 1,922,529.00		
		TREASURER'S COMMISSION	\$ (34,332.00)	\$ (35,186.00)	\$ (36,000.00)
			\$ 1,888,197.00		
CARRYOVER (END BAL PREVIOUS YR)				\$ 600,000.00	\$ 654,000.00
TOTAL			\$ 1,888,197.00	\$ 2,405,091.00	\$ 2,899,583.00
90% REVENUES - BUDGET AMOUNT			\$ 1,888,197.00	\$ 2,207,249.00	\$ 2,609,624.00

2025 JAIL REVENUES PROJECTIONS

FUND	CODE	REVENUE CLASSIFICATION	2023 PROJECTION	2024 PROJECTION	2025 PROJECTION
3017	7301	LOCAL SALES TAX (100% REVENUE)	\$700,000.00	\$750,000.00	\$780,000.00
		JAIL FEE			
3017	7402	DISTRICT COURT FINES & FORFEITURES	\$23,000.00	\$23,000.00	\$20,000.00
3017	7501	INTEREST INCOME	\$400.00	\$2,000.00	\$2,000.00
3017	7802	HOUSING STATE PRISONERS	\$100,000.00	\$130,000.00	\$180,000.00
		CARRYOVER	\$100,000.00	\$500,000.00	\$500,000.00
3017	7803	HOUSING OTHER COUNTY INMATES	\$4,000.00		\$15,000.00
			\$927,400.00		
		TREASURES'S COMMISSION	-\$15,000.00	-\$28,100.00	-\$30,000.00
			\$912,400.00		
		90%	\$191,160.00	\$626,900.00	\$717,000.00
		100%	\$700,000.00	\$750,000.00	\$780,000.00
		TOTAL REVENUES - BUDGET AMOUNT	\$ 891,160.00	\$ 1,314,210.00	\$ 1,497,000.00

2025 EMERGENCY 911 REVENUE PROJECTIONS

FUND	CODE	REVENUE CLASSIFICATION	2023 PROJECTION	2024 PROJECTION	2025 PROJECTION
3020	7701	911 FEES (ACT 442)	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
3020	7703	911 PSAP FEES (OLD CODE 7702)	\$ 190,000.00	\$ 180,000.00	\$ 175,000.00
3020	7750	MAINTENANCE COST REIMB	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
		CARRYOVER (END BAL PREVIOUS YR)	\$ 120,000.00	\$ 100,000.00	\$ 115,000.00
1000		COUNTY GENERAL REVENUE			
		TOTAL	\$ 368,000.00	\$ 338,000.00	\$ 348,000.00
		TREASURER'S COMMISSION	\$ (5,000.00)	\$ (6,760.00)	\$ (6,500.00)
			\$ 363,000.00	\$ 331,240.00	\$ 341,500.00
		90% REVENUES - BUDGET AMOUNT	\$ 326,700.00	\$ 298,116.00	\$ 307,350.00

2025 OTHER REVENUE PROJECTIONS

FUND	REVENUE CLASSIFICATION	2023 PROJECTION	2024 PROJECTION	2025 PROJECTION
3017	JAIL	\$ 891,160.00		\$ 1,497,000.00
3020	911	\$ 326,700.00		\$ 307,350.00
2000	ROAD	\$ 1,888,197.00		\$ 2,899,583.00
2000	ADDITIONAL FUEL TAX	\$ 110,000.00		\$ 150,000.00
3507	JUVENILE OFFICER GRANT	\$ 37,695.00		
3000	TREASURER'S AUTOMATION	\$75,000.00	\$56,700.00	\$75,000.00
3001	COLLECTOR'S AUTOMATION	\$60,000.00	\$53,000.00	\$80,000.00
3002	CIRCUIT COURT AUTOMATION	\$30,000.00	\$17,000.00	\$30,000.00
3003	DISTRICT COURT AUTOMATION	\$13,000.00	\$6,500.00	\$8,000.00
3004	ASSESSOR'S AMENDMENT #79	\$38,000.00	\$17,450.00	\$40,000.00
3006	RECORDERS COST	\$350,000.00	\$126,740.00	\$290,000.00
3008	COUNTY LIBRARY	\$530,000.00	\$400,000.00	\$500,000.00
3012	CHILD SUPPORT	\$6,000.00	\$17,500.00	\$8,000.00
3015	DRUG CONTROL	\$6,000.00	\$4,500.00	\$10,000.00
3019	BOATING SAFETY	\$10,000.00	\$7,000.00	\$10,000.00
3021	EMERGENCY MEDICAL SERVICES	\$750,000.00	\$755,000.00	\$800,000.00
3024	PUBLIC DEFENDER	\$7,500.00	\$6,300.00	\$17,000.00
3028	ADULT DRUG COURT	\$4,000.00	\$1,800.00	
3031	CIRCUIT COURT JUVENILE	\$8,000.00	\$7,800.00	\$8,000.00
3506	TOBACCO PROGRAM	\$81,000.00	\$72,312.00	\$100,000.00
3512	COAP Grant	\$100,000.00	\$27,590.00	\$324,526.00
3514	RIVERS		\$112,500.00	\$112,500.00
	TOTAL	\$5,322,252.00	\$1,689,692.00	\$7,266,959.00
			\$212,402.00	
			\$1,329,561.00	\$6,540,263.00
		\$5,300,806.00	\$1,541,963.00	

SUMMARY OF COUNTY GENERAL BUDGET FOR YEAR 2025

Fund Code	Office Code	Department	2023 Requested	2024 Requested	2025 Requested
1000	100	County Judge	\$ 140,990.00	\$ 105,389.00	\$ 110,685.00
1000	101	County Clerk	\$ 173,063.00	\$ 151,838.00	\$ 158,187.00
1000	103	County Treasurer	\$ 142,167.00	\$ 146,538.00	\$ 148,427.00
1000	104	County Collector	\$ 138,015.00	\$ 152,511.00	\$ 167,242.00
1000	105	County Assessor	\$ 532,244.00	\$ 550,884.00	\$ 559,825.00
1000	107	Quorum Court	\$ 43,835.00	\$ 43,835.00	\$ 43,835.00
1000	108	Courthouse Maintenance	\$ 130,414.00	\$ 143,761.00	\$ 153,571.00
1000	109	Elections	\$ 63,166.00	\$ 109,591.00	\$ 49,934.00
1000	116	Grants in Aid - Gen TriCounty Recycling	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
1000	300	Health Department	\$ 37,163.00	\$ 37,163.00	\$ 37,163.00
1000	400	County Sheriff	\$ 1,583,483.00	\$ 1,527,076.00	\$ 1,632,034.00
1000	401	Circuit Court	\$ 18,347.00	\$ 18,347.00	\$ 18,347.00
1000	402	Bailiff/Circuit Court	\$ 10,013.00		
1000	409	District Court	\$ 176,742.00	\$ 181,269.00	\$ 134,594.00
1000	414	Juvenile Court	\$ 29,347.00	\$ 29,347.00	\$ 30,000.00
1000	416	Prosecuting Attorney	\$ 11,811.00	\$ 11,811.00	\$ 13,912.00
1000	419	Coroner	\$ 20,923.00	\$ 23,458.00	\$ 24,914.00
1000	421	Grants in Aid - Law Enforcement Drug Task Force	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
1000	422	Deputy Prosecuting Attorney	\$ 24,219.00	\$ 24,596.00	\$ 24,652.00
1000	500	Office of Emergency Management	\$ 86,001.00	\$ 86,001.00	\$ 86,725.00
1000	602	Grants in Aid			
		Izard County Fair Association	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
		4-H Foundation	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
		Calico Rock Museum Foundation	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
		ICARE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
1000	800	Veteran's Services Office	\$ 17,095.00	\$ 16,195.00	\$ 15,235.00
1000	801	Extension Services	\$ 38,235.00	\$ 38,235.00	\$ 38,235.00
1000	803	Grants in Aid - Social Services			
		NADC Food Program	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
		Melbourne Food Program	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
		Calico Rock Food Program	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
		HSB	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
1800	117	Courthouse Annex	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
1801	500	Floodplain			
1802	105	FOI Assessor			
1807	400	Drug Enforcement Budget	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
		Retired Employee Ins.			
TOTAL			\$ 3,511,873.00	\$ 3,492,445.00	\$ 3,542,117.00



SUMMARY OF OTHER COUNTY BUDGETS FOR YEAR 2025

Fund Code	Office Code	Department	2023 Requested	2024 Requested	2025 Requested
2000	200	Road	\$ 1,888,197.00	\$ 2,025,197.00	\$ 2,309,621.00
2000	200	Additional Fuel Tax	\$ 110,000.00	\$ 200,000.00	\$ 150,000.00
3000	103	Treasurer's Automation	\$ 38,500.00	\$ 38,500.00	\$ 43,500.00
3001	104	Collector's Automation	\$ 47,200.00	\$ 47,200.00	\$ 47,200.00
3002	401	Circuit Court Automation	\$ 5,959.00	\$ 5,795.00	
3003	409	District Court Automation	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00
3004	105	Assessor's Amendment No. 79	\$ 38,032.00	\$ 45,032.00	\$ 42,592.00
3006	101	Recorder's Cost	\$ 154,788.00	\$ 182,000.00	\$ 184,080.00
3008	600	County Library	\$ 307,428.00	\$ 314,200.00	\$ 322,300.00
3012	114	Child Support	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
3015	400	Drug Control	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
3017	418	Jail Operation and Maintenance	\$ 877,384.00	\$ 1,013,985.00	\$ 1,093,713.00
3019	400	Boating Safety	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
3020	501	Emergency 911	\$ 237,812.00	\$ 253,493.00	\$ 276,522.00
3021	301	Emergency Medical Services	\$ 257,152.00	\$ 257,152.00	\$ 257,152.00
3024	417	Public Defender	\$ 18,500.00	\$ 22,300.00	
3028	403	Adult Drug Court	\$ 1,370.00	\$ 1,370.00	\$ 1,370.00
3031	414	Fund	\$ 8,700.00	\$ 8,700.00	\$ 8,700.00
3506	112	Tobacco Prevention	\$ 81,962.00	\$ 100,000.00	\$ 100,000.00
3508	401	Drug Court Grant	\$ 5,845.00	\$ 5,845.00	\$ 5,845.00
3400	105	Assessor Late Fund		\$ 2,200.00	\$ 2,870.00
3512	112	COAP Grant	\$ 100,000.00	\$ 324,526.00	\$ 324,526.00
TOTAL			\$ 4,199,629.00	\$ 4,868,295.00	\$ 5,190,791.00

2025 COUNTY JUDGE BUDGET

FUND: 1000		100		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 89,078.00	\$ 61,594.00	\$ 63,394.00
1006	Social Security Matching (6.2%)	\$ 5,460.00	\$ 3,820.00	\$ 3,930.00
1007	Retirement Matching (14.5%)	\$ 13,065.00	\$ 9,000.00	\$ 9,191.00
1008	Noncontributory Retirement (1.45%)	\$ 1,300.00	\$ 900.00	\$ 920.00
1009	Health Insurance Matching	\$ 12,900.00	\$ 11,125.00	\$ 14,000.00
1010	Workmen's Comp.	\$ 258.00	\$ 200.00	\$ 200.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 360.00	\$ 200.00	\$ 200.00
1016	Life Insurance	\$ 135.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 122,556.00	\$ 86,939.00	\$ 91,935.00
SUPPLIES				
2001	General Supplies	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
2002	Small Equipment	\$ 500.00	\$ 500.00	\$ 500.00
2005	Food	\$ 200.00	\$ 200.00	\$ 200.00
2007	Fuels, Oil, and Lubricants			
LINE ITEM TOTAL		\$ 2,200.00	\$ 1,700.00	\$ 1,700.00
REPAIR AND MAINTENANCE SUPPLIES				
2023	Parts and Repairs			
2024	Maintenance and Service Contracts	\$ 200.00	\$ 200.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 400.00	\$ 200.00	\$ 1,000.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline			
3021	Postage	\$ 150.00	\$ 150.00	\$ 150.00
3022	Cell Phones	\$ 800.00	\$ 800.00	\$ 800.00
LINE ITEM TOTAL		\$ 950.00	\$ 950.00	\$ 950.00
TRANSPORTATION				
3030	Travel			
LINE ITEM TOTAL				
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 100.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 100.00	\$ 100.00	\$ 100.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00
3094	Meals and Lodging	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
3095	Paupers and Welfare	\$ 500.00	\$ 500.00	\$ 500.00
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ 500.00	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 600.00	\$ 1,000.00	\$ 1,000.00
3102	Computer Software, Support, Maint. Agmt.	\$ 5,000.00	\$ 4,500.00	\$ 4,000.00
LINE ITEM TOTAL		\$ 13,100.00	\$ 14,000.00	\$ 13,500.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 1,184.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,184.00	\$ 1,000.00	\$ 1,000.00
TOTAL BUDGET AMOUNT		\$ 140,990.00	\$ 105,389.00	\$ 110,685.00
TITLE		2023	2024	2025
JUDGE		\$ 57,968.00	\$ 29,484.00	\$ 30,084.00
ADMINISTRATIVE ASSISTANT		\$ 31,110.00	\$ 32,110.00	\$ 33,310.00
TOTAL SALARIES		\$ 89,078.00	\$ 61,594.00	\$ 63,394.00

2025 COUNTY CLERK BUDGET

FUND: 1000		101		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 95,131.00	\$ 91,796.00	\$ 94,196.00
1006	Social Security Matching (6.2%)	\$ 5,990.00	\$ 5,692.00	\$ 5,841.00
1007	Retirement Matching (14.5%)	\$ 14,799.00	\$ 14,500.00	\$ 15,100.00
1008	Noncontributory Retirement (1.45%)	\$ 1,401.00	\$ 1,400.00	\$ 1,400.00
1009	Health Insurance Matching	\$ 30,644.00	\$ 12,700.00	\$ 14,700.00
1010	Workmen's Comp.	\$ 305.00	\$ 300.00	\$ 300.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 320.00	\$ 100.00	\$ 100.00
1016	Life Insurance	\$ 300.00	\$ 150.00	\$ 150.00
LINE ITEM TOTAL		\$ 148,890.00	\$ 126,638.00	\$ 131,787.00
SUPPLIES				
2001	General Supplies	\$ 4,753.00	\$ 5,000.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 4,753.00	\$ 5,000.00	\$ 5,000.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00
LINE ITEM TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 6,000.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 120.00	\$ 200.00	\$ 200.00
LINE ITEM TOTAL		\$ 120.00	\$ 200.00	\$ 200.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3071	Rent - Machinery and Equipment	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
LINE ITEM TOTAL		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
MISCELLANEOUS				
3090	Dues and Memberships			
3100	P.O. Box			\$ 200.00
3102	Computer Software, Support, Maint. Agmt.	\$ 5,300.00	\$ 6,000.00	\$ 6,000.00
LINE ITEM TOTAL		\$ 5,300.00	\$ 6,000.00	\$ 6,200.00
TOTAL BUDGET AMOUNT		\$ 173,063.00	\$ 151,838.00	\$ 158,187.00
TITLE				
	CLERK	\$ 26,898.00	\$ 54,796.00	\$ 55,926.00
	ADMINISTRATIVE ASSISTANT 1/2	\$ 18,000.00		
	COUNTY CIRCUIT CHIEF DEPUTY	\$ 18,000.00	\$ 37,000.00	\$ 38,200.00
	DEPUTY 1/2	\$ 14,500.00		
	DEPUTY 1/2	\$ 13,250.00		
	PART TIME 1/2	\$ 4,483.00		
TOTAL SALARIES		\$ 95,131.00	\$ 91,796.00	\$ 94,126.00

2025 COUNTY TREASURER BUDGET

FUND: 1000		103		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 93,010.00	\$ 95,010.00	\$ 97,410.00
1004	Contract Labor	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00
1006	Social Security Matching (6.2%)	\$ 5,766.00	\$ 6,244.00	\$ 4,500.00
1007	Retirement Matching (14.5%)	\$ 13,486.00	\$ 14,537.00	\$ 15,585.00
1008	Noncontributory Retirement (1.45%)	\$ 1,349.00	\$ 1,377.00	\$ 1,412.00
1009	Health Insurance Matching	\$ 13,000.00	\$ 13,500.00	\$ 14,000.00
1010	Workmen's Comp.	\$ 150.00	\$ 150.00	\$ 100.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 500.00	\$ 500.00	\$ 200.00
1016	Life Insurance	\$ 121.00	\$ 120.00	\$ 120.00
LINE ITEM TOTAL		\$ 133,082.00	\$ 137,138.00	\$ 139,027.00
SUPPLIES				
2001	General Supplies	\$ 1,100.00	\$ 800.00	\$ 900.00
2002	Small Equipment	\$ 500.00	\$ 500.00	\$ 400.00
LINE ITEM TOTAL		\$ 1,600.00	\$ 1,300.00	\$ 1,300.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 250.00	\$ 250.00	\$ 250.00
LINE ITEM TOTAL		\$ 250.00	\$ 250.00	\$ 250.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 1,500.00	\$ 2,000.00	\$ 2,000.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline			
3021	Postage	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
LINE ITEM TOTAL		\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
TRANSPORTATION				
3030	Travel	\$ 500.00	\$ 600.00	\$ 600.00
LINE ITEM TOTAL		\$ 500.00	\$ 600.00	\$ 600.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 700.00	\$ 800.00	\$ 800.00
3094	Meals and Lodging	\$ 500.00	\$ 500.00	\$ 500.00
3100	Other Miscellaneous - Incl. PO Box Rent	\$ 500.00	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 150.00	\$ 250.00	\$ 250.00
3102	Computer Software, Support, Maint. Agmt.	\$ 1,685.00	\$ 1,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 3,535.00	\$ 3,550.00	\$ 3,550.00
TOTAL BUDGET AMOUNT		\$ 142,167.00	\$ 146,538.00	\$ 148,427.00
TITLE				
		2023		
TREASURER		\$ 51,777.00	\$ 52,777.00	\$ 53,977.00
CHIEF DEPUTY		\$ 41,233.00	\$ 42,233.00	\$ 43,433.00
TOTAL SALARIES		\$ 93,010.00	\$ 95,010.00	\$ 97,410.00

2025 COUNTY COLLECTOR BUDGET

FUND: 1000		104		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 87,777.00	\$ 89,777.00	\$ 92,177.00
1003	Extra Help	\$ 6,000.00	\$ 10,000.00	\$ 11,500.00
1006	Social Security Matching (6.2%)	\$ 5,845.00	\$ 6,200.00	\$ 6,400.00
1007	Retirement Matching (14.5%)	\$ 14,445.00	\$ 13,800.00	\$ 16,600.00
1008	Noncontributory Retirement (1.45%)	\$ 1,370.00	\$ 1,447.00	\$ 1,500.00
1009	Health Insurance Matching	\$ 13,553.00	\$ 13,000.00	\$ 14,000.00
1010	Workmen's Comp.	\$ 185.00	\$ 100.00	\$ 100.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 360.00	\$ 100.00	\$ 100.00
1016	Life Insurance		\$ 122.00	\$ 200.00
LINE ITEM TOTAL		\$ 129,535.00	\$ 134,546.00	\$ 142,577.00
REPAIR AND MAINTENANCE SUPPLIES				
2001	General Supplies		\$ 200.00	\$ 400.00
2024	Maintenance and Service Contracts	\$ 200.00	\$ 190.00	\$ 190.00
LINE ITEM TOTAL		\$ 200.00	\$ 390.00	\$ 590.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline			
3021	Postage	\$ 5,800.00	\$ 5,800.00	\$ 6,000.00
LINE ITEM TOTAL		\$ 5,800.00	\$ 5,800.00	\$ 6,000.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 2,000.00	\$ 10,500.00	\$ 16,000.00
LINE ITEM TOTAL		\$ 2,000.00	\$ 10,500.00	\$ 16,000.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3073	Lease - Machinery and Equipment		\$ 800.00	\$ 800.00
LINE ITEM TOTAL			\$ 800.00	\$ 800.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 80.00	\$ 75.00	\$ 875.00
3100	Other Miscellaneous - Incl. P.O. Box Rent	\$ 200.00	\$ 200.00	\$ 200.00
3101	Training and Education	\$ 200.00	\$ 200.00	\$ 200.00
LINE ITEM TOTAL		\$ 480.00	\$ 475.00	\$ 1,275.00
TOTAL BUDGET AMOUNT		\$ 138,015.00	\$ 152,511.00	\$ 167,242.00
TITLE				
COLLECTOR		\$ 51,777.00	\$ 52,777.00	\$ 53,977.00
CHIEF DEPUTY		\$ 36,000.00	\$ 37,000.00	\$ 38,200.00
TOTAL SALARIES		\$ 87,777.00	\$ 89,777.00	\$ 92,177.00

2025 COUNTY ASSESSOR BUDGET

FUND: 1000		105		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 283,284.00	\$ 293,074.00	\$ 296,629.00
1002	Salaries, Part-time	\$ 7,524.00	\$ 7,524.00	\$ 7,524.00
1004	Contract Labor	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
1006	Social Security Matching (6.2%)	\$ 18,031.00	\$ 18,637.00	\$ 18,766.00
1007	Retirement Matching (14.5%)	\$ 43,401.00	\$ 44,901.00	\$ 43,000.00
1008	Noncontributory Retirement (1.45%)	\$ 4,220.00	\$ 4,361.00	\$ 4,381.00
1009	Health Insurance Matching	\$ 52,003.00	\$ 60,844.00	\$ 61,812.00
1010	Workmen's Comp.	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 490.00	\$ 490.00	\$ 434.00
1016	Life Insurance	\$ 528.00	\$ 528.00	\$ 240.00
LINE ITEM TOTAL		\$ 446,881.00	\$ 467,759.00	\$ 470,186.00
SUPPLIES				
2001	General Supplies	\$ 5,500.00	\$ 4,500.00	\$ 4,500.00
2002	Small Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
2003	Janitorial Supplies	\$ 300.00	\$ 300.00	\$ 300.00
2007	Fuels, Oil, and Lubricants	\$ 1,100.00	\$ 1,300.00	\$ 1,300.00
2008	Tires and Tubes	\$ 800.00	\$ 800.00	\$ 800.00
LINE ITEM TOTAL		\$ 9,200.00	\$ 8,400.00	\$ 8,400.00
REPAIR AND MAINTENANCE SUPPLIES				
2023	Parts and Repairs	\$ 1,300.00	\$ 1,000.00	\$ 1,000.00
2024	Maintenance and Service Contracts	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 4,300.00	\$ 4,000.00	\$ 4,000.00
PROFESSIONAL SERVICES				
3009	Other Professional Services			
LINE ITEM TOTAL				
COMMUNICATIONS				
3020	Telephone and Fax - Landline			
3021	Postage	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
3022	Cell Phones and Pagers			
LINE ITEM TOTAL		\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
TRANSPORTATION				
3030	Travel		\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL			\$ 1,000.00	\$ 1,000.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3053	Fleet Liability	\$ 844.00	\$ 747.00	\$ 747.00
LINE ITEM TOTAL		\$ 844.00	\$ 747.00	\$ 747.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 1,380.00	\$ 1,380.00	\$ 1,425.00
3094	Meals and Lodging	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
3100	Other Miscellaneous - Incl. P.O. Box Rent	\$ 50.00	\$ 200.00	\$ 200.00
3101	Training and Education	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3102	Computer Software, Support, Maint. Agmt.	\$ 49,389.00	\$ 49,000.00	\$ 52,000.00
LINE ITEM TOTAL		\$ 55,819.00	\$ 55,580.00	\$ 58,625.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)			
4005	Vehicles	\$ 9,400.00		
5005	Dept Principal		\$ 9,400.00	\$ 9,400.00
5006	Dept Interest		\$ 400.00	\$ 1,667.00
LINE ITEM TOTAL		\$ 9,400.00	\$ 9,800.00	\$ 11,067.00
TOTAL BUDGET AMOUNT		\$ 532,244.00	\$ 550,884.00	\$ 559,825.00
REIMBURSEMENT FROM STATE		\$203,637.00	\$203,637.00	\$203,637.00

2025 ASSESSOR SALARY BUDGET

2025 ASSESSOR SALARY BUDGET			
FUND: 1000			
TITLE	2023	2024	2025
ASSESSOR	\$ 51,777.00	\$ 52,777.00	\$ 53,977.00
GIS COORDINATOR	\$ 37,000.00	\$ 38,000.00	\$ 39,200.00
DEED RESEARCHER	\$ 32,445.00	\$ 33,445.00	\$ 28,600.00
PERSONAL PROPERTY DEPUTY	\$ 29,210.00	\$ 32,000.00	\$ 33,200.00
DEED/HOMESTEAD	\$ 32,311.00	\$ 33,311.00	\$ 34,511.00
APPRAISER/DATA ENTRY	\$ 35,331.00	\$ 36,331.00	\$ 37,531.00
DATA ENTRY/CHIEF DEPUTY	\$ 37,000.00	\$ 38,000.00	\$ 39,200.00
PERSONAL PROPERTY DEPUTY	\$ 28,210.00	\$ 29,210.00	\$ 30,410.00
	\$ 283,284.00	\$ 293,074.00	\$ 296,629.00
BOARD MEMBER (5) PART TIME	\$ 7,524.00	\$ 7,524.00	\$ 7,524.00
TOTAL SALARIES	\$ 290,808.00	\$ 300,598.00	\$ 304,153.00

2025 QUORUM COURT BUDGET

FUND: 1000		107		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 37,240.00	\$ 37,240.00	\$ 37,240.00
1006	Social Security Matching (6.2%)	\$ 2,309.00	\$ 2,309.00	\$ 2,309.00
1008	Noncontributory Retirement (1.45%)	\$ 540.00	\$ 540.00	\$ 540.00
1010	Workmen's Comp.	\$ 76.00	\$ 76.00	\$ 76.00
LINE ITEM TOTAL		\$ 40,165.00	\$ 40,165.00	\$ 40,165.00
TRANSPORTATION				
3030	Travel	\$ 900.00	\$ 900.00	\$ 900.00
LINE ITEM TOTAL		\$ 900.00	\$ 900.00	\$ 900.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 140.00	\$ 140.00	\$ 140.00
3094	Meals and Lodging	\$ 500.00	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 130.00	\$ 130.00	\$ 130.00
LINE ITEM TOTAL		\$ 770.00	\$ 770.00	\$ 770.00
TOTAL BUDGET AMOUNT		\$ 43,835.00	\$ 43,835.00	\$ 43,835.00
TITLE		2023		
JUSTICE OF THE PEACE (9)		\$ 37,240.00	\$ 37,240.00	\$ 37,240.00
TOTAL SALARIES		\$ 37,240.00	\$ 37,240.00	\$ 37,240.00

2025 COURTHOUSE MAINTENANCE BUDGET

FUND: 1000		108		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 30,950.00	\$ 33,000.00	\$ 34,200.00
1006	Social Security Matching (6.2%)	\$ 1,896.00	\$ 2,050.00	\$ 2,120.00
1007	Retirement Matching (14.5%)	\$ 4,343.00	\$ 4,785.00	\$ 4,959.00
1008	Noncontributory Retirement (1.45%)	\$ 434.00	\$ 500.00	\$ 500.00
1009	Health Insurance Matching	\$ 6,500.00	\$ 7,600.00	\$ 7,726.00
1010	Workmen's Comp.	\$ 800.00	\$ 800.00	\$ 500.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 360.00	\$ 300.00	\$ 200.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
LINE ITEM TOTAL		\$ 45,349.00	\$ 49,101.00	\$ 50,271.00
SUPPLIES				
2001	General Supplies	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
2002	Small Equipment	\$ 500.00	\$ 200.00	\$ 200.00
2003	Janitorial Supplies	\$ 1,000.00	\$ 500.00	\$ 200.00
2005	Food			
2007	Fuels, Oil, and Lubricants	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 3,000.00	\$ 2,700.00	\$ 2,400.00
REPAIR AND MAINTENANCE SUPPLIES				
2020	Building Materials and Supplies	\$ 1,965.00	\$ 1,500.00	\$ 1,500.00
2022	Plumbing and Electrical	\$ 400.00	\$ 400.00	\$ 300.00
2023	Parts and Repairs	\$ 800.00	\$ 400.00	\$ 400.00
2024	Maintenance and Service Contracts	\$ 500.00	\$ 2,000.00	\$ 2,000.00
2029	Small Tools	\$ 300.00	\$ 300.00	\$ 200.00
LINE ITEM TOTAL		\$ 3,965.00	\$ 4,600.00	\$ 4,400.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 13,000.00	\$ 13,000.00	\$ 12,000.00
LINE ITEM TOTAL		\$ 13,000.00	\$ 13,000.00	\$ 12,000.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
LINE ITEM TOTAL		\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage	\$ 17,000.00	\$ 24,860.00	\$ 26,000.00
3054	Other Sundry Insurance	\$ 14,000.00	\$ 14,000.00	\$ 23,000.00
LINE ITEM TOTAL		\$ 31,000.00	\$ 38,860.00	\$ 49,000.00
UTILITIES				
3060	Utilities - Electricity	\$ 13,000.00	\$ 14,000.00	\$ 14,000.00
3061	Utilities - Gas	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
3062	Utilities - Water	\$ 1,200.00	\$ 1,300.00	\$ 1,300.00
3063	Utilities - Waste Disposal	\$ 2,200.00	\$ 2,500.00	\$ 2,500.00
LINE ITEM TOTAL		\$ 19,100.00	\$ 20,500.00	\$ 20,500.00
MISCELLANEOUS				
3090	Dues and Memberships			
3100	Other Miscellaneous	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4002	Buildings	\$ 500.00	\$ 500.00	\$ 500.00
4003	Improvements Other Than Buildings	\$ 500.00	\$ 500.00	\$ 500.00
4004	Machinery and Equipment (Other Than Vehicles)	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TOTAL BUDGET AMOUNT		\$ 130,414.00	\$ 143,761.00	\$ 153,571.00
TITLE				
		2023		
MAINTENANCE		\$ 30,950.00	\$ 33,000.00	\$ 34,200.00
TOTAL SALARIES		\$ 30,950.00	\$ 33,000.00	\$ 34,200.00

2025 ELECTIONS BUDGET

FUND: #1000		109		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 7,957.00	\$ 7,957.00	\$ 1,500.00
1003	Extra Help	\$ 10,000.00	\$ 45,000.00	\$ 10,000.00
1006	Social Security Matching (6.2%)	\$ 800.00	\$ 1,500.00	\$ 800.00
1007	Retirement Matching (14.5%)	\$ 800.00		
1008	Noncontributory Retirement (1.45%)	\$ 300.00	\$ 800.00	\$ 300.00
1010	Workmen's Comp.	\$ 84.00	\$ 84.00	\$ 84.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 150.00	\$ 150.00	\$ 150.00
LINE ITEM TOTAL		\$ 20,091.00	\$ 55,491.00	\$ 12,834.00
SUPPLIES				
2001	General Supplies	\$ 2,500.00	\$ 4,000.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 2,500.00	\$ 4,000.00	\$ 1,500.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 3,875.00	\$ 4,000.00	\$ 4,000.00
LINE ITEM TOTAL		\$ 3,875.00	\$ 4,000.00	\$ 4,000.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 30,000.00	\$ 35,000.00	\$ 25,000.00
LINE ITEM TOTAL		\$ 30,000.00	\$ 35,000.00	\$ 25,000.00
COMMUNICATIONS				
3021	Postage	\$ 1,000.00	\$ 2,000.00	\$ 500.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 2,000.00	\$ 500.00
TRANSPORTATION				
3030	Travel	\$ 1,000.00	\$ 1,500.00	\$ 1,200.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,500.00	\$ 1,200.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 1,200.00	\$ 3,000.00	\$ 1,200.00
LINE ITEM TOTAL		\$ 1,200.00	\$ 3,000.00	\$ 1,200.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3054	Other Sundry Insurance	\$ 1,500.00	\$ 1,600.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,500.00	\$ 1,600.00	\$ 1,000.00
MISCELLANEOUS				
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ 500.00	\$ 500.00	\$ 200.00
3101	Training and Education	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00
LINE ITEM TOTAL		\$ 2,000.00	\$ 3,000.00	\$ 2,700.00
TOTAL BUDGET AMOUNT		\$ 63,166.00	\$ 109,591.00	\$ 49,934.00
Election Coordinator		\$ 7,957	\$ 7,957.00	\$ 1,500.00

2025 GRANTS - IN - AID / TRI-COUNTY RECYCLING BUDGET

FUND: 1000		Office: 116		
BUDGET LINE ITEM		2023	2024	2025
MISCELLANEOUS				
3103	Grants - In - Aid	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
TOTAL BUDGET AMOUNT		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

2025 HEALTH DEPARTMENT BUDGET

FUND: 1000		300		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1002	Salaries, Part-time	\$ 11,235.00	\$ 11,235.00	\$ 12,435.00
1006	Social Security Matching (6.2%)	\$ 635.00	\$ 635.00	\$ 770.00
1008	Noncontributory Retirement (1.45%)	\$ 149.00	\$ 149.00	\$ 180.00
1010	Workmen's Comp.	\$ 284.00	\$ 284.00	\$ 284.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 300.00	\$ 300.00	\$ 100.00
LINE ITEM TOTAL		\$ 12,603.00	\$ 12,603.00	\$ 13,769.00
SUPPLIES				
2001	General Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,400.00
2002	Small Equipment	\$ 300.00	\$ 300.00	\$ 200.00
2003	Janitorial Supplies	\$ 500.00	\$ 500.00	\$ 600.00
LINE ITEM TOTAL		\$ 1,800.00	\$ 1,800.00	\$ 2,200.00
REPAIR AND MAINTENANCE SUPPLIES				
2020	Building Materials and Supplies	\$ 500.00	\$ 400.00	\$ 400.00
2022	Plumbing and Electrical	\$ 200.00	\$ 200.00	\$ 100.00
2023	Parts and Repairs	\$ 200.00	\$ 200.00	\$ 100.00
2024	Maintenance and Service Contracts	\$ 1,000.00	\$ 500.00	\$ 550.00
LINE ITEM TOTAL		\$ 1,900.00	\$ 1,300.00	\$ 1,150.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 7,000.00	\$ 7,160.00	\$ 6,494.00
LINE ITEM TOTAL		\$ 7,000.00	\$ 7,160.00	\$ 6,000.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 5,000.00	\$ 5,500.00	\$ 4,200.00
3021	Postage	\$ 100.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 5,100.00	\$ 5,600.00	\$ 4,300.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage			
LINE ITEM TOTAL				
UTILITIES				
3060	Utilities - Electricity	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00
3061	Utilities - Gas	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
3062	Utilities - Water	\$ 600.00	\$ 600.00	\$ 650.00
LINE ITEM TOTAL		\$ 8,600.00	\$ 8,600.00	\$ 9,150.00
MISCELLANEOUS				
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ 160.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 160.00	\$ 100.00	\$ 100.00
TOTAL BUDGET AMOUNT		\$ 37,163.00	\$ 37,163.00	\$ 37,163.00

2025 Sheriff Budget

FUND: 1000		400		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 911,610.00	\$ 877,840.00	\$ 926,540.00
1005	Overtime and Other Premium Comp.	\$ 40,000.00	\$ 45,000.00	\$ 49,000.00
1006	Social Security Matching (6.2%)	\$ 58,900.00	\$ 57,216.00	\$ 60,483.00
1007	Retirement Matching (14.5%)	\$ 137,984.00	\$ 141,195.00	\$ 141,453.00
1008	Noncontributory Retirement (1.45%)	\$ 13,323.00	\$ 13,381.00	\$ 14,145.00
1009	Health Insurance Matching	\$ 107,741.00	\$ 124,980.00	\$ 162,258.00
1010	Workmen's Comp.	\$ 13,254.00	\$ 12,458.00	\$ 12,450.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 1,540.00	\$ 1,500.00	\$ 1,500.00
1016	Life Insurance	\$ 1,331.00	\$ 1,331.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 1,285,683.00	\$ 1,274,901.00	\$ 1,369,329.00
SUPPLIES				
2001	General Supplies	\$ 6,000.00	\$ 6,000.00	\$ 5,500.00
2002	Small Equipment	\$ 4,000.00	\$ 4,000.00	\$ 3,500.00
2003	Janitorial Supplies			
2006	Clothing and Uniforms	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00
2007	Fuels, Oil, and Lubricants	\$ 90,000.00	\$ 80,000.00	\$ 70,000.00
2008	Tires and Tubes	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 112,000.00	\$ 103,000.00	\$ 90,000.00
REPAIR AND MAINTENANCE SUPPLIES				
2023	Parts and Repairs	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00
2024	Maintenance and Service Contracts			
LINE ITEM TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 6,000.00
PROFESSIONAL SERVICES				
3003	Computer Services			
3006	Medical, Dental, Hospital, Doctor Bills, etc.	\$ 500.00	\$ 500.00	\$ 500.00
3009	Other Professional Services	\$ 10,400.00	\$ 10,000.00	\$ 10,000.00
LINE ITEM TOTAL		\$ 10,900.00	\$ 10,500.00	\$ 10,500.00
COMMUNICATIONS				
3021	Postage	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
3023	Internet Connection	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 500.00	\$ 500.00	\$ 200.00
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 200.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire/Ext Cvg		\$ 125.00	\$ 160.00
3053	Fleet Liability	\$ 20,000.00	\$ 22,000.00	\$ 26,000.00
3054	Other Sundry	\$ 400.00	\$ 300.00	\$ 300.00
LINE ITEM TOTAL		\$ 20,400.00	\$ 22,425.00	\$ 26,460.00
LEASES				
3073	Lease-Machinery and Equip.		\$ 85,000.00	\$ 103,320.00
LINE ITEM TOTAL			\$ 85,000.00	\$ 103,320.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 500.00	\$ 750.00	\$ 925.00
3093	Miscellaneous Law Enforcement	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
3094	Meals and Lodging	\$ 2,000.00	\$ 2,000.00	\$ 2,300.00
3100	Other Miscellaneous - Incl. PO Box Rent, Dog Care	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
3101	Training and Education	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
3102	Computer Software, Support, Maint. Agmt.	\$ 11,000.00	\$ 12,000.00	\$ 12,000.00
LINE ITEM TOTAL		\$ 22,000.00	\$ 23,250.00	\$ 23,725.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)			
4005	Vehicles	\$ 125,000.00		
LINE ITEM TOTAL		\$ 125,000.00		
TOTAL BUDGET AMOUNT		\$ 1,583,483.00	\$ 1,527,076.00	\$ 1,632,034.00

2025 SHERIFF SALARY BUDGET

2025 SHERIFF SALARY BUDGET				
FUND: 1000				
TITLE	2022	2023	2024	2025
SHERIFF	\$ 56,968.00	\$ 57,968.00		
CHIEF INVESTIGATOR		\$ 50,000.00	\$ 51,500.00	\$ 52,700.00
INVESTIGATOR	\$ 44,000.00	\$ 44,100.00	\$ 46,000.00	\$ 47,200.00
INVESTIGATOR	\$ 44,000.00	\$ 43,800.00	\$ 46,500.00	\$ 47,700.00
SGT-1	\$ 42,800.00		\$ 45,000.00	\$ 47,400.00
SGT-2	\$ 42,800.00			\$ 46,000.00
SGT/K9		\$ 46,200.00		\$ 43,680.00
K-9	\$ 41,180.00	\$ 40,980.00		
K-9	\$ 41,180.00			
DEPUTY 1	\$ 38,480.00	\$ 42,180.00	\$ 44,100.00	\$ 44,380.00
DEPUTY 2	\$ 38,480.00	\$ 41,800.00	\$ 43,180.00	\$ 44,380.00
DEPUTY 3	\$ 38,480.00	\$ 40,680.00	\$ 41,980.00	\$ 43,480.00
DEPUTY 4	\$ 38,480.00	\$ 40,680.00	\$ 41,680.00	\$ 41,980.00
DEPUTY 5	\$ 38,480.00	\$ 39,480.00	\$ 43,180.00	\$ 41,680.00
DEPUTY 6	\$ 40,880.00	\$ 39,480.00	\$ 40,780.00	\$ 41,680.00
DEPUTY 7	\$ 40,880.00	\$ 39,480.00	\$ 40,480.00	\$ 41,680.00
DEPUTY 8	\$ 39,680.00	\$ 39,480.00	\$ 40,480.00	\$ 40,680.00
DEPUTY 9	\$ 38,480.00	\$ 39,480.00	\$ 39,480.00	\$ 40,680.00
DEPUTY 10	\$ 38,480.00	\$ 39,480.00	\$ 39,480.00	\$ 40,680.00
DEPUTY 11			\$ 39,480.00	
DEPUTY 12		\$ 39,480.00	\$ 39,480.00	
1/2 ADMIN	\$ 19,450.00			
TOTAL	\$ 723,178.00	\$ 724,748.00	\$ 682,780.00	\$ 705,980.00
SRO ICC	\$ 37,200.00	\$ 38,400.00	\$ 40,200.00	\$ 51,300.00
SRO ICC	\$ 32,200.00	\$ 39,200.00	\$ 31,400.00	\$ 41,200.00
SRO MELBOURNE	\$ 39,980.00	\$ 40,800.00	\$ 41,880.00	\$ 43,080.00
SRO CALICO ROCK			\$ 42,100.00	\$ 41,680.00
SRO CALICO ROCK	\$ 32,500.00	\$ 39,900.00	\$ 39,480.00	\$ 43,300.00
TOTAL RESOURCE OFFICERS	\$ 141,880.00	\$ 158,300.00	\$ 195,060.00	\$ 220,560.00
Total without Fringe benefits	\$ 865,058.00			
Holiday Pay	\$ 28,562.00	\$ 28,562.00	\$ 45,000.00	\$ 49,000.00
TOTAL SALARIES	\$ 1,140,180.00	\$ 911,610.00	\$ 922,840.00	\$ 975,540.00

2025 CIRCUIT COURT BUDGET

FUND: 1000		401		
BUDGET LINE ITEM		2023	2024	2025
SUPPLIES				
2001	General Supplies	\$ 400.00	\$ 400.00	\$ 400.00
LINE ITEM TOTAL		\$ 400.00	\$ 400.00	\$ 400.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 200.00	\$ 200.00	\$ 200.00
3021	Postage	\$ 175.00	\$ 175.00	\$ 175.00
LINE ITEM TOTAL		\$ 375.00	\$ 375.00	\$ 375.00
TRANSPORTATION				
3030	Travel	\$ 350.00	\$ 350.00	\$ 350.00
LINE ITEM TOTAL		\$ 350.00	\$ 350.00	\$ 350.00
MISCELLANEOUS				
3092	Jurors and Witnesses	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
3093	Miscellaneous Law Enforcement	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
3100	Other Miscellaneous - Incl. PO Box Rent	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 14,500.00	\$ 14,500.00	\$ 14,500.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 2,722.00	\$ 2,722.00	\$ 2,722.00
LINE ITEM TOTAL		\$ 2,722.00	\$ 2,722.00	\$ 2,722.00
TOTAL BUDGET AMOUNT		\$ 18,347.00	\$ 18,347.00	\$ 18,347.00

2025 DISTRICT COURT BUDGET

FUND: 1000		409		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 108,687.00	\$ 111,687.00	\$ 73,121.00
1002	Salaries, Part-time	\$ 13,168.00	\$ 13,168.00	\$ 13,168.00
1006	Social Security Matching (6.2%)	\$ 7,555.00	\$ 7,741.00	\$ 5,350.00
1007	Retirement Matching (14.5%)	\$ 17,669.00	\$ 19,128.00	\$ 12,512.00
1008	Noncontributory Retirement (1.45%)	\$ 1,766.00	\$ 1,810.00	\$ 1,250.00
1009	Health Insurance Matching	\$ 11,964.00	\$ 12,538.00	\$ 14,000.00
1010	Workmen's Comp.	\$ 155.00	\$ 300.00	\$ 300.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 1,080.00	\$ 200.00	\$ 200.00
1016	Life Insurance	\$ 204.00	\$ 204.00	\$ 200.00
LINE ITEM TOTAL		\$ 162,248.00	\$ 166,776.00	\$ 120,101.00
SUPPLIES				
2001	General Supplies	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
2002	Small Equipment	\$ 500.00	\$ 500.00	\$ 500.00
2003	Janitorial Supplies	\$ 400.00	\$ 400.00	\$ 400.00
2007	Fuels, Oil, and Lubricants	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
REPAIR AND MAINTENANCE SUPPLIES				
2029	Small Tools	\$ 400.00	\$ 400.00	\$ 400.00
2023	Parts and Repairs	\$ 800.00	\$ 800.00	\$ 800.00
3009	Other Professional Services	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
3021	Postage	\$ 465.00	\$ 465.00	\$ 465.00
LINE ITEM TOTAL		\$ 2,665.00	\$ 2,665.00	\$ 2,665.00
TRANSPORTATION				
3030	Travel	\$ 300.00	\$ 300.00	\$ 300.00
LINE ITEM TOTAL		\$ 300.00	\$ 300.00	\$ 300.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3050	Official and Deputy Bond	\$ 103.00	\$ 103.00	\$ 103.00
LINE ITEM TOTAL		\$ 103.00	\$ 103.00	\$ 103.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 525.00	\$ 525.00	\$ 525.00
3094	Meals and Lodging	\$ 500.00	\$ 500.00	\$ 500.00
3100	Other Miscellaneous - Incl. PO Box Rent	\$ 500.00	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 300.00	\$ 300.00	\$ 300.00
3102	Computer Software, Support, Maint. Agmt.	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
LINE ITEM TOTAL		\$ 4,225.00	\$ 4,225.00	\$ 4,225.00
TOTAL BUDGET AMOUNT		\$ 176,742.00	\$ 181,269.00	\$ 134,594.00
		2023	2024	2025
Judge		\$41,773	\$ 42,773.00	\$ 8,864.35
Clerk		\$33,457	\$ 34,457.00	\$ 35,257.00
Clerk		\$33,457	\$ 34,457.00	\$ 29,000.00
		\$108,687	\$ 111,687.00	\$ 73,121.35

2025 JUVENILE COURT BUDGET

FUND: 1000		Office: 414		
BUDGET LINE ITEM		2023	2024	2025
MISCELLANEOUS				
3100	Other Miscellaneous	\$ 29,347.00	\$ 30,000.00	\$ 30,000.00
TOTAL BUDGET AMOUNT		\$ 29,347.00	\$ 30,000.00	\$ 30,000.00

2025 PROSECUTING ATTORNEY BUDGET

FUND: 1000		416		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1004	Contract Labor	\$ 7,881.00	\$ 7,881.00	\$ 8,085.00
LINE ITEM TOTAL		\$ 7,881.00	\$ 7,881.00	\$ 8,085.00
SUPPLIES				
2001	General Supplies	\$ 675.00	\$ 675.00	\$ 495.00
2002	Small Equipment	\$ 625.00	\$ 625.00	\$ 165.00
LINE ITEM TOTAL		\$ 1,300.00	\$ 1,300.00	\$ 660.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 650.00	\$ 650.00	\$ 385.00
3021	Postage	\$ 375.00	\$ 375.00	\$ 55.00
3023	Internet Connection			\$ 49.00
LINE ITEM TOTAL		\$ 1,025.00	\$ 1,025.00	\$ 489.00
TRANSPORTATION				
3030	Travel	\$ 775.00	\$ 775.00	\$ 385.00
LINE ITEM TOTAL		\$ 775.00	\$ 775.00	\$ 385.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3050	Official and Deputy Bond	\$ 125.00	\$ 125.00	
3052	Fire/Extended Coverage			\$ 94.00
3053	Fleet Liability	\$ 150.00	\$ 150.00	
3054	Other Sundry Insurance			\$ 9.00
3059	Risk Management	\$ 75.00	\$ 75.00	
LINE ITEM TOTAL		\$ 350.00	\$ 350.00	\$ 103.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 155.00	\$ 155.00	\$ 27.50
3094	Meals and Lodging	\$ 325.00	\$ 325.00	\$ 27.50
3100	Other Misc.			\$ 3,860.00
3101	Training and Education			\$ 110.00
3102	Computer Software			\$ 165.00
LINE ITEM TOTAL		\$ 480.00	\$ 480.00	\$ 4,190.00
TOTAL BUDGET AMOUNT		\$ 11,811.00	\$ 11,811.00	\$ 13,912.00

2025 CORONER BUDGET

FUND: 1000		419		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 9,950.00	\$ 10,950.00	\$ 12,150.00
1004	Contract Labor	\$ 700.00	\$ 700.00	\$ 700.00
1006	Social Security Matching	\$ 560.00	\$ 678.00	\$ 688.00
1008	Noncontributory Retirement (1.45%)	\$ 129.00	\$ 158.00	\$ 165.00
1009	Health Insurance Matching	\$ 6,400.00	\$ 7,488.00	\$ 7,727.00
1010	Workmen's Comp.	\$ 18.00	\$ 18.00	\$ 18.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
LINE ITEM TOTAL		\$ 17,823.00	\$ 20,058.00	\$ 21,514.00
SUPPLIES				
2001	General Supplies	\$ 500.00	\$ 500.00	\$ 500.00
2007	Fuels, Oil, and Lubricants	\$ 700.00	\$ 700.00	\$ 700.00
2008	Tires and Tubes	\$ 500.00	\$ 700.00	\$ 700.00
LINE ITEM TOTAL		\$ 1,700.00	\$ 1,900.00	\$ 1,900.00
COMMUNICATIONS				
3022	Cell Phones	\$ 700.00	\$ 700.00	\$ 700.00
LINE ITEM TOTAL		\$ 700.00	\$ 700.00	\$ 700.00
TRANSPORTATION				
3053	Fleet Liability		\$ 800.00	\$ 800.00
3030	Travel	\$ 700.00		
LINE ITEM TOTAL		\$ 700.00	\$ 800.00	\$ 800.00
MISCELLANEOUS				
3090	Dues and Memberships			
LINE ITEM TOTAL				
TOTAL BUDGET AMOUNT		\$ 20,923.00	\$ 23,458.00	\$ 24,914.00

2025 GRANTS - IN - AID / DRUG TASK FORCE

FUND: 1000		421		
BUDGET LINE ITEM		2023	2024	2025
MISCELLANEOUS				
3103	Grants - In - Aid	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
LINE ITEM TOTAL		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

2025 DEPUTY PROSECUTING ATTORNEY BUDGET

FUND: 1000		422		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1004	Contract Labor	\$ 12,573.00	\$ 12,950.00	\$ 13,338.00
LINE ITEM TOTAL		\$ 12,573.00	\$ 12,950.00	\$ 13,338.00
SUPPLIES				
2001	General Supplies	\$ 2,660.00	\$ 2,660.00	\$ 2,660.00
2003	Janitorial	\$ 225.00	\$ 294.00	\$ 255.00
LINE ITEM TOTAL		\$ 2,885.00	\$ 2,954.00	\$ 2,915.00
PROFESSIONAL SERVICES				
3005	Special Legal	\$ 2,019.00	\$ 2,120.00	\$ 1,800.00
3009	Other Professional Services	\$ 4,917.00	\$ 4,599.00	\$ 4,799.00
LINE ITEM TOTAL		\$ 6,936.00	\$ 6,719.00	\$ 6,599.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline			
3021	Postage	\$ 180.00	\$ 180.00	\$ 180.00
LINE ITEM TOTAL		\$ 180.00	\$ 180.00	\$ 180.00
TRANSPORTATION				
3030	Travel	\$ 600.00	\$ 600.00	\$ 500.00
LINE ITEM TOTAL		\$ 600.00	\$ 600.00	\$ 500.00
UTILITIES				
3060	Utilities - Electricity			
3061	Utilities - Gas	\$ 554.00	\$ 594.00	\$ 594.00
3062	Utilities - Water	\$ 241.00	\$ 349.00	\$ 426.00
LINE ITEM TOTAL		\$ 795.00	\$ 943.00	\$ 1,020.00
MISCELLANEOUS				
3090	Dues and Memberships			
3094	Meals and Lodging			
3101	Training and Education	\$ 250.00	\$ 250.00	
3102	Comp. Software		\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 250.00	\$ 350.00	\$ 100.00
TOTAL BUDGET AMOUNT		\$ 24,219.00	\$ 24,696.00	\$ 24,652.00

2025 OEM BUDGET

FUND: 1000		500		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 33,640.00	\$ 34,640.00	\$ 35,840.00
1004	Contract Labor	\$ 4,000.00	\$ 2,544.00	\$ 2,500.00
1006	Social Security Matching (6.2%)	\$ 2,023.00	\$ 2,150.00	\$ 2,222.00
1007	Retirement Matching (14.5%)	\$ 4,733.00	\$ 5,022.00	\$ 5,200.00
1008	Noncontributory Retirement (1.45%)	\$ 475.00	\$ 500.00	\$ 520.00
1009	Health Insurance Matching	\$ 6,489.00	\$ 7,592.00	\$ 7,727.00
1010	Workmen's Comp.	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 170.00	\$ 170.00	\$ 100.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
LINE ITEM TOTAL		\$ 53,096.00	\$ 54,184.00	\$ 55,675.00
SUPPLIES				
2001	General Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
2002	Small Equipment	\$ 500.00	\$ 1,500.00	\$ 1,500.00
2007	Fuels, Oil, and Lubricants	\$ 1,600.00	\$ 800.00	\$ 800.00
2008	Tires and Tubes	\$ 1,200.00	\$ 1,200.00	\$ 800.00
LINE ITEM TOTAL		\$ 4,800.00	\$ 5,000.00	\$ 4,600.00
REPAIR AND MAINTENANCE SUPPLIES				
2023	Parts and Repairs	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2024	Maintenance and Service Contracts	\$ 5,000.00	\$ 2,000.00	\$ 2,000.00
2006	Clothing and uniforms	\$ 500.00	\$ 800.00	\$ 800.00
LINE ITEM TOTAL		\$ 6,500.00	\$ 3,800.00	\$ 3,800.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 5,555.00	\$ 6,067.00	\$ 6,000.00
LINE ITEM TOTAL		\$ 5,555.00	\$ 6,067.00	\$ 6,000.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline			
3021	Postage	\$ 300.00	\$ 200.00	\$ 200.00
3022	Cell Phones	\$ 700.00	\$ 700.00	\$ 600.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 900.00	\$ 800.00
TRANSPORTATION				
3030	Travel			
3053	Fleet	\$ 400.00	\$ 800.00	\$ 800.00
LINE ITEM TOTAL		\$ 400.00	\$ 800.00	\$ 800.00
UTILITIES				
3060	Utilities - Electricity	\$ 700.00	\$ 700.00	\$ 700.00
LINE ITEM TOTAL		\$ 700.00	\$ 700.00	\$ 700.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 250.00	\$ 250.00	\$ 350.00
3094	Meals and Lodging	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
3100	Other Miscellaneous - Incl. PO Box Rent	\$ 200.00	\$ 100.00	
3101	Training and Education	\$ 500.00	\$ 200.00	
3102	Computer Software, Support, Maint. Agmt.	\$ 11,500.00	\$ 12,500.00	\$ 12,500.00
LINE ITEM TOTAL		\$ 13,950.00	\$ 14,550.00	\$ 14,350.00
TOTAL BUDGET AMOUNT		\$ 86,001.00	\$ 86,001.00	\$ 86,725.00
TITLE				
DIRECTOR		\$ 33,640.00	\$ 34,640.00	\$ 35,840.00
TOTAL SALARIES		\$ 33,640.00	\$ 34,640.00	\$ 35,840.00

2025 GRANTS - IN - AID / RECREATION CULTURE BUDGET

FUND: 1000		Office: 602		
BUDGET LINE ITEM		2023	2024	2025
MISCELLANEOUS				
3103	Grants-In-Aid	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
LINE ITEM TOTAL		\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
TOTAL BUDGET AMOUNT		\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
TITLE				
IZARD COUNTY FAIR ASSOCIATION		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
IZARD COUNTY 4-H FOUNDATION		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
CALICO ROCK MUSEUM FOUNDATION		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
ICARE		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00

2025 VETERANS SERVICE BUDGET

FUND: 1000		800		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time			
1002	Salaries, Part-time	\$ 13,740.00	\$ 13,740.00	\$ 14,000.00
1006	Social Security Matching (6.2%)	\$ 850.00	\$ 850.00	\$ 850.00
1007	Retirement Matching (14.5%)			
1008	Noncontributory Retirement (1.45%)	\$ 200.00	\$ 250.00	\$ 250.00
1009	Health Insurance Matching			
1010	Workmen's Comp.	\$ 15.00	\$ 15.00	\$ 15.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 40.00	\$ 40.00	\$ 40.00
1016	Life Insurance			
LINE ITEM TOTAL		\$ 14,845.00	\$ 14,895.00	\$ 15,155.00
SUPPLIES				
2001	General Supplies	\$ 700.00	\$ 100.00	\$ 100.00
2002	Small Equipment	\$ 100.00	\$ 700.00	\$ 100.00
2007	Fuels, Oil, and Lubricants			
LINE ITEM TOTAL		\$ 800.00	\$ 800.00	\$ 200.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline			
3021	Postage	\$ 100.00	\$ 100.00	
LINE ITEM TOTAL		\$ 100.00	\$ 100.00	
TRANSPORTATION				
3030	Travel	\$ 400.00	\$ 100.00	
LINE ITEM TOTAL		\$ 400.00	\$ 100.00	
ADVERTISING AND PUBLICATION				
3040	Advertising and Publication	\$ 100.00	\$ 100.00	
LINE ITEM TOTAL		\$ 100.00	\$ 100.00	
MISCELLANEOUS				
3090	Dues and Memberships	\$ 100.00	\$ 100.00	\$ 40.00
3094	Meals and Lodging			
3100	Other Miscellaneous - Incl. PO Box Rent			
3101	Training and Education			
3102	Computer Software, Support, Maint. Agmt.	\$ 750.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 850.00	\$ 200.00	\$ 140.00
TOTAL BUDGET AMOUNT		\$ 17,095.00	\$ 16,195.00	\$ 15,235.00

2025 EXTENSION OFFICE BUDGET

FUND: 1000		Office: 801		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1004	Contract Labor	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
LINE ITEM TOTAL		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
2001	General Supplies			\$ 770.00
LINE ITEM TOTAL				\$ 770.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
LINE ITEM TOTAL		\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage	\$ 400.00	\$ 400.00	\$ 400.00
LINE ITEM TOTAL		\$ 400.00	\$ 400.00	\$ 400.00
UTILITIES				
3060	Utilities - Electricity	\$ 2,700.00	\$ 2,700.00	\$ 3,665.00
3061	Utilities - Gas	\$ 965.00	\$ 965.00	
3062	Utilities - Water	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 4,165.00	\$ 4,165.00	\$ 4,165.00
MISCELLANEOUS				
3100	Other Miscellaneous	\$ 970.00	\$ 970.00	\$ 200.00
LINE ITEM TOTAL		\$ 970.00	\$ 970.00	\$ 200.00
TOTAL BUDGET AMOUNT		\$ 38,235.00	\$ 38,235.00	\$ 38,235.00
TITLE				
AG AGENT-STAFF CHAIR		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
FCS AGENT		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
TOTAL SALARIES		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00

2025 GRANTS - IN - AID / SOCIAL SERVICES BUDGET

FUND: 1000		Office: 803		
BUDGET LINE ITEM		2023	2024	2025
MISCELLANEOUS				
3103	Grants-In-Aid			
TOTAL BUDGET AMOUNT		\$ 20,400.00	\$ 21,600.00	\$ 21,600.00
TITLE				
NADC FOOD PROGRAM		\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
MELBOURNE FOOD ROOM		\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
HORSESHOE BEND FOOD ROOM			\$ 1,200.00	\$ 1,200.00
CALICO ROCK FOOD ROOM		\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
TOTAL		\$ 20,400.00	\$ 21,600.00	\$ 21,600.00

2025 COURTHOUSE ANNEX MAINTENANCE BUDGET

FUND: 1800		117		
BUDGET LINE ITEM		2023	2024	2025
SUPPLIES				
2001	General Supplies	\$ 500.00	\$ 500.00	\$ 500.00
2003	Janitorial Supplies	\$ 800.00	\$ 800.00	\$ 800.00
LINE ITEM TOTAL		\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
REPAIR AND MAINTENANCE SUPPLIES				
2020	Building Materials and Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
2023	Parts and Repairs	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2024	Maintenance and Service Contracts	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
LINE ITEM TOTAL		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
LINE ITEM TOTAL		\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
LINE ITEM TOTAL		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
UTILITIES				
3060	Utilities - Electricity	\$ 4,200.00	\$ 4,200.00	\$ 4,500.00
3061	Utilities - Gas	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
3062	Utilities - Water	\$ 800.00	\$ 800.00	\$ 800.00
3063	Utilities - Waste Disposal	\$ 4,000.00	\$ 4,000.00	\$ 3,700.00
LINE ITEM TOTAL		\$ 10,200.00	\$ 10,200.00	\$ 10,200.00
TOTAL BUDGET AMOUNT		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00

2025 DRUG ENFORCEMENT BUDGET

FUND: 1807		Office: 400		
BUDGET LINE ITEM		2023	2024	2025
MISCELLANEOUS				
3093	Miscellaneous Law Enforcement	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TOTAL BUDGET AMOUNT		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

2025 ROAD FUND BUDGET

FUND: 2000		200		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 649,588.00	\$ 680,836.00	\$ 691,212.00
1002	Part - Time			
1006	Social Security Matching (6.2%)	\$ 41,500.00	\$ 42,211.00	\$ 42,855.00
1007	Retirement Matching (14.5%)	\$ 108,650.00	\$ 100,000.00	\$ 100,225.00
1008	Noncontributory Retirement (1.45%)	\$ 10,500.00	\$ 10,000.00	\$ 10,025.00
1009	Health Insurance Matching	\$ 121,000.00	\$ 140,000.00	\$ 146,804.00
1010	Workmen's Comp.	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
1016	Life Insurance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 960,238.00	\$ 997,047.00	\$ 1,015,121.00
SUPPLIES				
2001	General Supplies	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
2002	Small Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
2003	Janitorial Supplies	\$ 500.00	\$ 1,000.00	\$ 1,000.00
2005	Food	\$ 1,000.00	\$ 500.00	\$ 1,000.00
2006	Clothing and Uniforms	\$ 4,000.00	\$ 3,000.00	\$ 5,000.00
2007	Fuels, Oil, and Lubricants	\$ 183,659.00	\$ 170,000.00	\$ 100,000.00
2008	Tires and Tubes	\$ 40,000.00	\$ 45,000.00	\$ 45,000.00
LINE ITEM TOTAL		\$ 241,159.00	\$ 231,500.00	\$ 164,000.00
2020	Building Materials and Supplies	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
2023	Parts and Repairs	\$ 120,000.00	\$ 100,000.00	\$ 125,000.00
2025	Asphalt	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00
2026	Culvert, Pipe and Signs	\$ 10,000.00	\$ 20,000.00	\$ 30,000.00
2027	Gravel	\$ 100,000.00	\$ 100,000.00	\$ 127,000.00
2029	Small Tools	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00
2030	Concrete	\$ 10,000.00	\$ 10,000.00	\$ 30,000.00
LINE ITEM TOTAL		\$ 265,000.00	\$ 267,000.00	\$ 346,000.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 40,000.00	\$ 80,000.00	\$ 110,000.00
LINE ITEM TOTAL		\$ 40,000.00	\$ 80,000.00	\$ 110,000.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3022	Cell Phones	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
3053	Fleet Liability	\$ 22,000.00	\$ 25,000.00	\$ 25,000.00
LINE ITEM TOTAL		\$ 23,500.00	\$ 26,000.00	\$ 26,000.00
UTILITIES				
3060	Utilities - Electricity	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
3061	Utilities - Gas	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
3062	Utilities - Water	\$ 700.00	\$ 800.00	\$ 800.00
3063	Utilities - Waste Disposal	\$ 1,500.00	\$ 1,500.00	\$ 1,600.00
LINE ITEM TOTAL		\$ 8,200.00	\$ 8,300.00	\$ 8,400.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 100.00	\$ 100.00	\$ 100.00
3100	Other Miscellaneous	\$ 3,000.00	\$ 5,000.00	\$ 4,000.00
LINE ITEM TOTAL		\$ 3,100.00	\$ 5,100.00	\$ 4,100.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4003	Improvements Other Than Buildings	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
4004	Machinery and Equipment (Other Than Vehicles)	\$ 20,000.00	\$ 20,000.00	\$ 85,000.00
4005	Vehicles	\$ 30,000.00	\$ 20,000.00	\$ 20,000.00
4008	Ark. Highway Dept. and Other Construction Projects	\$ 80,000.00	\$ 140,250.00	\$ 300,000.00
5005	Lease Purchase Principle	\$ 186,000.00	\$ 195,000.00	\$ 195,000.00
5006	Lease Purchase Interest	\$ 25,000.00	\$ 29,000.00	\$ 30,000.00
LINE ITEM TOTAL		\$ 343,000.00	\$ 406,250.00	\$ 632,000.00
TOTAL BUDGET AMOUNT		\$ 1,888,197.00	\$ 2,025,197.00	\$ 2,309,621.00

Rev. 2,609,624.00
Carryover 300,003.00

2025 ROAD SALARY BUDGET

FUND: 2000			
TITLE	2023	2024	2025
1/2 JUDGE		\$ 29,484.00	\$ 30,084.00
1) ROAD FOREMAN	\$ 40,040.00	\$ 40,560.00	\$ 41,600.00
2) BRIDGE FOREMAN	\$ 38,480.00	\$ 39,000.00	\$ 40,040.00
3) SHOP 1	\$ 36,000.00	\$ 31,720.00	\$ 33,280.00
4) SHOP 2	\$ 33,280.00	\$ 31,720.00	\$ 33,280.00
5) CDL DRIVER 1	\$ 36,000.00	\$ 36,504.00	\$ 37,544.00
6) CDL DRIVER 2	\$ 36,000.00	\$ 36,504.00	\$ 33,800.00
7) CDL DRIVER 3	\$ 28,748.00	\$ 32,760.00	\$ 34,320.00
8) CDL DRIVER 4	\$ 34,840.00	\$ 31,200.00	\$ 31,200.00
9) OPERATOR 1	\$ 32,760.00	\$ 33,800.00	\$ 34,840.00
10) OPERATOR 2	\$ 29,120.00	\$ 32,760.00	\$ 33,800.00
11) OPERATOR 3		\$ 32,760.00	\$ 30,160.00
12) OPERATOR 4	\$ 33,280.00	\$ 33,800.00	\$ 34,840.00
13) OPERATOR 5	\$ 29,120.00	\$ 32,760.00	\$ 32,760.00
14) OPERATOR 6	\$ 32,240.00	\$ 31,720.00	\$ 30,160.00
15) OPERATOR 7	\$ 32,240.00	\$ 33,280.00	\$ 33,800.00
16) OPERATOR 8	\$ 32,240.00	\$ 35,360.00	\$ 37,544.00
17) OPERATOR 9	\$ 32,760.00	\$ 34,320.00	\$ 35,360.00
18) OPERATOR 10	\$ 33,800.00	\$ 36,504.00	\$ 37,440.00
19) OPERATOR 11	\$ 33,800.00	\$ 34,320.00	\$ 35,360.00
20) OPERATOR 12			
21) OPERATOR 13	\$ 36,000.00		
PART-TIME			
TOTAL SALARIES	\$ 640,748.00	\$ 680,836.00	\$ 691,212.00

Additional Motor Fuel Tax (416 of 2019)

FUND: 2003		200		
BUDGET LINE ITEM		2023	2024	2025
BUDGET LINE ITEM				
2007	Fuels, Oil, and Lubricants	\$ 110,000.00	\$ 200,000.00	\$ 150,000.00
2031	Bridges/Steel			
LINE ITEM TOTAL				
Other Services & Charges				
3009	Other Professional Services			
3100	Other Misc			
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)			
LINE ITEM TOTAL				
TOTAL BUDGET AMOUNT		\$ 110,000.00	\$ 200,000.00	\$ 150,000.00

2025 TREASURER AUTOMATION FUND BUDGET

FUND: 3000		103		
BUDGET LINE ITEM		2023	2024	2025
SUPPLIES				
2001	General Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
2002	Small Equipment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
REPAIR AND MAINTENANCE SUPPLIES				
2020	Building Materials and Supplies	\$ -		
2021	Paints and Metals	\$ -		
2023	Parts and Repairs	\$ -		
LINE ITEM TOTAL		\$ -		
PROFESSIONAL SERVICES				
3003	Computer Services	\$ -		
3009	Other Professional Services	\$ -		
LINE ITEM TOTAL		\$ -		
COMMUNICATIONS				
3021	Postage	\$ -		
3071	Rent - Machinery - Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ -		
3102	Computer Software, Support, Maint Agmt	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
LINE ITEM TOTAL		\$ 21,000.00	\$ 26,000.00	\$ 26,000.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LINE ITEM TOTAL		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL BUDGET AMOUNT		\$ 38,500.00	\$ 43,500.00	\$ 43,500.00

2025 COLLECTOR AUTOMATION FUND BUDGET

FUND: 3001		104		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1003	Extra Help			
LINE ITEM TOTAL				
SUPPLIES				
2001	General Supplies	\$ 4,000.00	\$ 6,000.00	\$ 6,000.00
2002	Small Equipment	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
LINE ITEM TOTAL		\$ 7,500.00	\$ 9,500.00	\$ 9,500.00
PROFESSIONAL SERVICES				
3009	Other Pro Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
COMMUNICATIONS				
3021	Postage	\$ 4,300.00	\$ 5,000.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 4,300.00	\$ 5,000.00	\$ 5,000.00
TRANSPORTATION				
3030	Travel	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
MISCELLANEOUS				
3094	Meals and Lodging	\$ 750.00	\$ 800.00	\$ 800.00
3100	Other Miscellaneous - Incl P.O. Box Rent	\$ 150.00	\$ 150.00	\$ 150.00
3102	Computer Software, Support, Maint. Agmt.	\$ 30,000.00	\$ 25,250.00	\$ 25,250.00
LINE ITEM TOTAL		\$ 30,900.00	\$ 26,200.00	\$ 26,200.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 3,000.00	\$ 5,000.00	\$ 5,000.00
TOTAL BUDGET AMOUNT		\$ 47,200.00	\$ 47,200.00	\$ 47,200.00

2025 CIRCUIT COURT AUTOMATION FUND BUDGET

FUND: 3002		401		
BUDGET LINE ITEM		2023	2024	2025
PROFESSIONAL SERVICES				
3003	Computer Services	\$ 700.00	\$ 700.00	\$ 700.00
3009	Other Professional Services	\$ 1,000.00	\$ 2,095.00	\$ 2,095.00
LINE ITEM TOTAL		\$ 1,700.00	\$ 2,795.00	\$ 2,795.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 4,258.00	\$ 3,000.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 4,258.00	\$ 3,000.00	\$ 3,000.00
TOTAL BUDGET AMOUNT		\$ 5,958.00	\$ 5,795.00	\$ 5,795.00

2025 DISTRICT COURT AUTOMATION FUND BUDGET

FUND: 3003		Office: 409		
BUDGET LINE ITEM		2023	2024	2025
SUPPLIES				
2006	Uniforms	\$ 100.00	\$ 100.00	\$ 100.00
2023	Repairs and Maintenance	\$ 100.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 200.00	\$ 200.00	\$ 200.00
OTHER SERVICES & CHARGES				
3009	Other Professional Service	\$ 500.00	\$ 500.00	\$ 500.00
3020	Telephone and Fax	\$ 600.00	\$ 600.00	\$ 600.00
3021	Postage	\$ 200.00	\$ 200.00	\$ 200.00
3071	Rent - Machinery and Equip	\$ 200.00	\$ 200.00	\$ 200.00
3100	Other Misc - Incl P.O. Box Rent	\$ 100.00	\$ 100.00	\$ 100.00
3102	Computer Software Support	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
LINE ITEM TOTAL		\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
TOTAL BUDGET AMOUNT		\$ 5,800.00	\$ 5,800.00	\$ 5,800.00

ASSESSOR AUTOMATION FUND 2025

FUND 3004		105		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time			
1002	Salaries, Part-time	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
1003	Extra Help			
1004	Contract Labor			
1005	Overtime and Other Premium Comp			
1006	Social Security Matching (6.2%)	\$ 1,118.00	\$ 1,118.00	\$ 1,118.00
1007	Retirement Matching (14.5%)			
1008	Noncontributory Retirement (1.45%)	\$ 1,232.00	\$ 1,232.00	\$ 1,232.00
1009	Health Insurance Matching			
1010	Workmen's Comp.	\$ 9.00	\$ 9.00	\$ 9.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)			
LINE ITEM TOTAL		\$ 8,859.00	\$ 8,859.00	\$ 8,859.00
SUPPLIES				
2001	General Supplies	\$ 867.00	\$ 867.00	\$ 867.00
2002	Small Equipment		\$ 7,000.00	\$ 7,000.00
2003	Janitorial Supplies			
2004	Medicine and Drugs			
2006	Clothing and Uniforms			
2007	Fuels, Oil, and Lubricants			
2008	Tires and Tubes			
LINE ITEM TOTAL		\$ 867.00	\$ 7,867.00	\$ 7,867.00
COMMUNICATIONS				
3102	Computer Software, Support, Maint Agmt	\$ 28,306.00	\$ 28,306.00	\$ 25,866.00
LINE ITEM TOTAL		\$ 28,306.00	\$ 28,306.00	\$ 25,866.00
TOTAL BUDGET AMOUNT		\$ 38,032.00	\$ 45,032.00	\$ 42,592.00

2025 RECORDER COST FUND BUDGET

FUND: 3006		101		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 92,931.00	\$ 92,000.00	\$ 93,100.00
	Part Time		\$ 4,000.00	
1006	Social Security Matching (6.2%)	\$ 5,762.00	\$ 5,800.00	\$ 5,800.00
1007	Retirement Matching (14.5%)	\$ 14,237.00	\$ 14,100.00	\$ 14,900.00
1008	Noncontributory Retirement (1.45%)	\$ 1,347.00	\$ 1,350.00	\$ 1,400.00
1009	Health Insurance Matching		\$ 19,000.00	\$ 21,100.00
1010	Workmen's Comp	\$ 130.00	\$ 130.00	\$ 130.00
1011	Unemployment Comp (3% OF FIRST \$12,000)	\$ 270.00	\$ 100.00	\$ 100.00
1016	Life Insurance			
LINE ITEM TOTAL		\$ 114,677.00	\$ 136,480.00	\$ 136,530.00
SUPPLIES				
2001	General Supplies	\$ 4,921.00	\$ 5,000.00	\$ 5,000.00
2002	Small Equipment	\$ 550.00	\$ 600.00	\$ 600.00
LINE ITEM TOTAL		\$ 5,471.00	\$ 5,600.00	\$ 5,600.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 12,131.00	\$ 12,000.00	\$ 14,000.00
LINE ITEM TOTAL		\$ 12,131.00	\$ 12,000.00	\$ 14,000.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 2,746.00	\$ 3,000.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 2,746.00	\$ 3,000.00	\$ 3,000.00
COMMUNICATIONS				
3021	Postage	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TRANSPORTATION				
3030	Travel		\$ 200.00	\$ 200.00
LINE ITEM TOTAL			\$ 200.00	\$ 200.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3071	Rent Machinery and Equip	\$ 3,733.00	\$ 4,000.00	\$ 4,000.00
3073	Lease Machinery and Equip	\$ 1,610.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 5,343.00	\$ 6,000.00	\$ 6,000.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 260.00	\$ 320.00	\$ 350.00
3094	Meals and Lodging	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
3100	Other Miscellaneous	\$ 500.00		
3101	Training/Education		\$ 400.00	\$ 400.00
3102	Computer Software, Support, Maint. Agmt.	\$ 10,660.00	\$ 15,000.00	\$ 15,000.00
LINE ITEM TOTAL		\$ 12,420.00	\$ 16,720.00	\$ 16,750.00
4004	Machinery and Equip			
TOTAL BUDGET AMOUNT		\$ 154,788.00	\$ 182,000.00	\$ 184,080.00
TITLE				
		2023	2024	2025
	CLERK 1/2	\$ 26,898.00		
	ADMINISTRATIVE ASSISTANT 1/2	\$ 18,000.00		
	CHIEF DEPUTY CIRCUIT	\$ 18,000.00	\$ 33,000.00	\$ 32,200.00
	DEPUTY/PAYROLL	\$ 14,500.00	\$ 29,500.00	\$ 30,200.00
	DEPUTY/RECORDING	\$ 13,250.00	\$ 29,500.00	\$ 30,700.00
	Part - Time 1/2	\$ 2,283.00	\$ 4,000.00	
TOTAL SALARIES		\$ 92,931.00	\$ 96,000.00	\$ 93,100.00

2025 COUNTY LIBRARY BUDGET

FUND: 3008		600		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 79,560.00	\$ 84,800.00	\$ 89,272.00
1003	Extra Help	\$ 12,168.00	\$ 12,750.00	\$ 13,664.00
1006	Social Security Matching (6.2%)	\$ 7,200.00	\$ 7,500.00	\$ 8,000.00
1007	Retirement Matching (14.5%)	\$ 12,500.00	\$ 14,500.00	\$ 14,500.00
1009	Health Insurance Matching	\$ 22,500.00	\$ 23,000.00	\$ 23,000.00
1010	Workmen's Comp	\$ 350.00	\$ 500.00	\$ 500.00
1011	Unemployment Comp (3% OF FIRST \$12,000)	\$ 500.00	\$ 500.00	\$ 500.00
1016	Life Insurance	\$ 300.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 135,078.00	\$ 144,050.00	\$ 149,936.00
SUPPLIES				
2001	General Supplies	\$ 10,000.00	\$ 8,000.00	\$ 8,000.00
2002	Small Equipment	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
2003	Janitorial Supplies	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
LINE ITEM TOTAL		\$ 35,750.00	\$ 33,750.00	\$ 33,750.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
LINE ITEM TOTAL		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 7,500.00	\$ 7,500.00	\$ 9,500.00
LINE ITEM TOTAL		\$ 7,500.00	\$ 7,500.00	\$ 9,500.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 11,500.00	\$ 12,000.00	\$ 12,000.00
3021	Postage	\$ 1,700.00	\$ 1,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 13,200.00	\$ 13,500.00	\$ 13,500.00
TRANSPORTATION				
3030	Travel			
LINE ITEM TOTAL				
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 55,000.00	\$ 50,000.00	\$ 50,000.00
LINE ITEM TOTAL		\$ 55,000.00	\$ 50,000.00	\$ 50,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3054	Other Sundry Insurance	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3071	Rent - Machinery and Equipment	\$ 22,500.00	\$ 25,000.00	\$ 25,000.00
LINE ITEM TOTAL		\$ 22,500.00	\$ 25,000.00	\$ 25,000.00
MISCELLANEOUS				
3090	Dues and Memberships			
3100	Other Miscellaneous - Incl. PO Box Rent	\$ 4,400.00	\$ 4,400.00	\$ 4,614.00
LINE ITEM TOTAL		\$ 4,400.00		\$ 4,614.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 24,000.00	\$ 25,000.00	\$ 25,000.00
LINE ITEM TOTAL		\$ 24,000.00	\$ 29,400.00	\$ 25,000.00
TOTAL BUDGET AMOUNT		\$ 307,428.00	\$ 314,200.00	\$ 322,300.00

2025 COUNTY LIBRARY SALARY BUDGET

FUND: 3008			
TITLE	2023	2024	2025
MINO DIAZ	\$ 17.00	\$ 18.00	\$ 19.00
MEGAN CROUCH	\$ 16.50	\$ 17.50	\$ 18.50
AIMEE WATTS	\$ 17.50	\$ 18.50	\$ 19.50
JO BRAY (EXTRA HELP)			
CARYN ERON (EXTRA HELP)			
CALICO ROCK EMPLOYEE (4 HRS SATURDAY)	\$ 13.50	\$ 14.50	\$ 15.50
EXTRA HELP	\$ 13.00	\$ 13.50	\$ 14.50
TOTAL SALARIES	\$ 91,728.00	\$ 97,548.00	\$ 102,935.00
MINO DIAZ	\$ 26,520.00	\$ 28,188.00	\$29,754.00
MEGAN CROUCH	\$ 25,740.00	\$ 27,100.00	\$28,971.00
AMY WATTS	\$ 27,300.00	\$ 29,100.00	\$30,547.00

2025 CHILD SUPPORT COST FUND BUDGET

FUND: 3012		114		
BUDGET LINE ITEM		2023	2024	2025
SUPPLIES				
2001	General Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2002	Small Equipment			
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
COMMUNICATIONS				
3021	Postage	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
LINE ITEM TOTAL		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TOTAL BUDGET AMOUNT		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

2025 DRUG CONTROL BUDGET

FUND: 3015				400		
BUDGET LINE ITEM		2023	2024	2025		
MISCELLANEOUS						
3093	Miscellaneous Law Enforcement	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
LINE ITEM TOTAL		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		

2025 JAIL OPERATION FUND BUDGET

FUND: 3017		418		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 492,201.00	\$ 557,565.00	\$ 556,969.00
1002	Salaries, Part-time			
1005	Holiday and Overtime and Other Premium Comp.			\$ 21,533.00
1006	Social Security Matching (6.2%)	\$ 30,547.00	\$ 34,567.00	\$ 35,867.00
1007	Retirement Matching (14.5%)	\$ 75,482.00	\$ 85,308.00	\$ 83,883.00
1008	Noncontributory Retirement (1.45%)	\$ 7,144.00	\$ 8,085.00	\$ 8,388.00
1009	Health Insurance Matching	\$ 70,668.00	\$ 89,000.00	\$ 116,798.00
1010	Workmen's Comp.	\$ 6,996.00	\$ 7,500.00	\$ 8,215.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 600.00	\$ 1,500.00	\$ 700.00
1016	Life Insurance	\$ 786.00	\$ 900.00	\$ 900.00
LINE ITEM TOTAL		\$ 684,424.00	\$ 784,425.00	\$ 833,253.00
SUPPLIES				
2001	General Supplies	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
2002	Small Equipment	\$ 2,000.00	\$ 5,000.00	\$ 6,000.00
2003	Janitorial Supplies	\$ 7,500.00	\$ 8,000.00	\$ 10,000.00
2004	Medicine and Drugs	\$ 5,000.00	\$ 9,000.00	\$ 10,500.00
2005	Food	\$ 32,000.00	\$ 38,000.00	\$ 45,000.00
2006	Clothing and Uniforms	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
2007	Fuels, Oil, and Lubricants	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 67,500.00	\$ 80,000.00	\$ 91,500.00
REPAIR AND MAINTENANCE SUPPLIES				
2020	Building Material/Supplies	\$ 4,000.00	\$ 2,500.00	\$ 3,000.00
2022	Plumbing and Electrical	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
2023	Parts and Repairs	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
2024	Maintenance and Service Contracts			
2029	Small Tools	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 12,500.00	\$ 11,000.00	\$ 12,000.00
PROFESSIONAL SERVICES				
3006	Medical, Dental, Hospital, Doctor Bills, etc.	\$ 9,600.00	\$ 28,000.00	\$ 30,000.00
3009	Other Professional Services	\$ 20,000.00	\$ 32,000.00	\$ 40,000.00
LINE ITEM TOTAL		\$ 29,600.00	\$ 60,000.00	\$ 70,000.00
COMMUNICATIONS				
3020	Telephone and Fax - Landline	\$ 10,600.00	\$ 7,500.00	\$ 7,500.00
3021	Postage	\$ 500.00	\$ 500.00	\$ 500.00
3023	Internet Connection	\$ 2,000.00	\$ 2,400.00	\$ 3,000.00
3030	Travel	\$ 500.00	\$ 250.00	\$ 2,500.00
LINE ITEM TOTAL		\$ 13,600.00	\$ 10,650.00	\$ 11,250.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage	\$ 10,100.00	\$ 8,000.00	\$ 8,000.00
LINE ITEM TOTAL		\$ 10,100.00	\$ 8,000.00	\$ 8,000.00
UTILITIES				
3060	Utilities - Electricity	\$ 24,000.00	\$ 24,000.00	\$ 30,000.00
3061	Utilities - Gas	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
3062	Utilities - Water	\$ 5,000.00	\$ 5,000.00	\$ 5,600.00
3063	Utilities - Waste Disposal	\$ 3,000.00	\$ 3,000.00	\$ 3,200.00
LINE ITEM TOTAL		\$ 42,000.00	\$ 42,000.00	\$ 48,800.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3073	Lease - Machinery and Equipment	\$ 14,600.00	\$ 14,600.00	\$ 14,600.00
LINE ITEM TOTAL		\$ 14,600.00	\$ 14,600.00	\$ 14,600.00
MISCELLANEOUS				
3090	Dues/Membership	\$ 60.00	\$ 60.00	\$ 60.00
3094	Meals and Lodging	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00
3100	Other Miscellaneous- Incl P.O. Box Rent	\$ 1,000.00	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 500.00	\$ 750.00	\$ 750.00
3102	Computer Software, Support, Maint Agmt		\$ 500.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 3,060.00	\$ 3,310.00	\$ 4,310.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4002	Buildings			
4004	Machinery and Equipment (Other Than Vehicles)			
LINE ITEM TOTAL				
TOTAL BUDGET AMOUNT		\$ 877,384.00	\$ 1,013,985.00	\$ 1,093,713.00

2025 JAIL SALARY BUDGET

FUND: 3017					
BUDGET LINE ITEM	2021	2022	2023	2024	2025
TITLE					
Sheriff				\$ 58,968.00	\$ 60,168.00
CHIEF DEPUTY	\$ 48,000.00	\$ 49,500.00	\$ 50,000.00	\$ 51,500.00	\$ 52,700.00
JAIL ADMINISTRATOR			\$ 44,000.00	\$ 45,000.00	\$ 46,200.00
ADMINISTRATIVE SECRETARY	\$ 24,400.00	\$ 25,900.00	\$ 26,900.00	\$ 30,640.00	\$ 31,840.00
JAIL/FLEX POSITION			\$ 39,480.00	\$ 36,000.00	\$ 37,200.00
ADMIN ASSISTANT			\$ 44,258.00	\$ 44,258.00	\$ 45,458.00
DEPUTY JAIL ADMINISTRATOR 1	\$ 33,600.00	\$ 35,100.00			
DETENTION OFFICER 1 / MED	\$ 31,920.00	\$ 32,760.00	\$ 33,760.00	\$ 34,760.00	\$ 35,960.00
DETENTION OFFICER 2	\$ 31,920.00	\$ 32,149.00	\$ 33,149.00	\$ 34,149.00	\$ 35,349.00
DETENTION OFFICER 3	\$ 31,920.00	\$ 32,149.00	\$ 33,149.00	\$ 34,149.00	\$ 35,349.00
DETENTION OFFICER 4	\$ 31,920.00	\$ 32,149.00	\$ 33,149.00	\$ 34,149.00	\$ 35,349.00
DETENTION OFFICER 5	\$ 31,920.00	\$ 32,149.00	\$ 33,149.00	\$ 34,149.00	\$ 35,349.00
DETENTION OFFICER 6	\$ 31,920.00	\$ 32,149.00	\$ 33,149.00	\$ 34,149.00	\$ 35,349.00
DETENTION OFFICER 7	\$ 31,920.00	\$ 32,149.00	\$ 33,149.00	\$ 34,149.00	\$ 35,349.00
DETENTION OFFICER 8	\$ 31,920.00	\$ 32,149.00	\$ 33,149.00	\$ 34,149.00	\$ 35,349.00
DETENTION OFFICER 9	\$ 8,750.00	\$ 8,951.00	\$ 9,451.00		
1/2 ADMINISTRATIVE ASSISTANT JAIL	\$ 17,700.00	\$ 19,450.00			
				\$540,169.00	\$556,969.00
DETENTION OFFICERS (1 - 8) COMPENSATION INCLUDES. HOLIDAY			\$12,309.00	\$16,549.00	\$21,533.00
TOTAL SALARIES	\$ 387,810.00	\$ 396,704.00	\$ 492,201.00	\$556,718.00	\$578,502.00
OVERTIME					
PART-TIME		\$ -			

2025 BOATING SAFETY FUND BUDGET

FUND: 3019		400		
BUDGET LINE ITEM		2023	2024	2025
SUPPLIES				
2001	General Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
CAPITAL OUTLAY - for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL BUDGET AMOUNT		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00

2025 EMERGENCY 911 BUDGET

FUND: 3020		501		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 148,624.00	\$ 147,919.00	\$ 153,656.00
1005	Holiday Pay/Overtime		\$ 10,479.00	\$ 19,258.00
1006	Social Security Matching (6.2%)	\$ 9,214.00	\$ 9,821.00	\$ 10,721.00
1007	Retirement Matching (14.5%)	\$ 22,769.00	\$ 24,235.00	\$ 25,073.00
1008	Noncontributory Retirement (1.45%)	\$ 2,155.00	\$ 2,297.00	\$ 2,507.00
1009	Health Insurance Matching	\$ 21,744.00	\$ 25,440.00	\$ 31,152.00
1010	Workmen's Comp	\$ 2,004.00	\$ 2,000.00	\$ 2,455.00
1011	Unemployment Comp (3% OF FIRST \$12,000)	\$ 500.00	\$ 500.00	\$ 500.00
1016	Life Insurance	\$ 302.00	\$ 302.00	\$ 300.00
LINE ITEM TOTAL		\$ 207,312.00	\$ 222,993.00	\$ 245,622.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3009	Other Professional Services	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
3102	Computer Software	\$ 2,900.00	\$ 2,800.00	\$ 3,800.00
3020	Telephone - Fax	\$ 2,800.00	\$ 2,900.00	\$ 3,300.00
3071	Rent - Machinery and Equipment	\$ 3,800.00	\$ 3,800.00	\$ 2,800.00
CAPITAL OUTLAY - for items costing \$1500 or more				
4004	Machinery and Equipment			
LINE ITEM TOTAL		\$ 30,500.00	\$ 30,500.00	\$ 30,900.00
TOTAL BUDGET AMOUNT		\$ 237,812.00	\$ 253,493.00	\$ 276,522.00
TITLE				
		2023	2024	2025
ADMIN / 911 COORDINATOR				
	DISPATCHER 1	\$ 33,914.00	\$ 35,414.00	\$ 36,614.00
	DISPATCHER 2	\$ 33,914.00	\$ 34,914.00	\$ 36,114.00
	DISPATCHER 3	\$ 33,914.00	\$ 34,914.00	\$ 36,114.00
	DISPATCHER 4	\$ 33,914.00	\$ 34,914.00	\$ 36,114.00
	Parttime		\$ 7,500.00	\$ 8,700.00
			\$ 147,656.00	\$ 153,656.00
	OVERTIME/Holiday		\$ 10,479.00	\$ 19,258.00
TOTAL SALARIES		\$ 137,679.00	\$ 156,121.00	\$ 172,914.00

2025 EMERGENCY MEDICAL SERVICES FUND BUDGET

FUND: 3021		Office: 301		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1004	Contract Labor	\$ 241,152.00	\$ 241,152.00	\$ 241,152.00
LINE ITEM TOTAL		\$ 241,152.00	\$ 241,152.00	\$ 241,152.00
MISCELLANEOUS				
3100	Other Miscellaneous	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
LINE ITEM TOTAL		\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
TOTAL BUDGET AMOUNT		\$ 257,152.00	\$ 257,152.00	\$ 257,152.00

2025 PUBLIC DEFENDER FUND BUDGET

FUND: 3024		417		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1003	Extra Help			
1004	Cont Labor	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
LINE ITEM TOTAL		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
SUPPLIES				
2001	General Supplies	\$ 500.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL			\$ 1,000.00	\$ 1,000.00
PROFESSIONAL SERVICES				
3005	Special Legal	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL				
COMMUNICATIONS				
3021	Postage	\$ 500.00	\$ 700.00	\$ 700.00
3022	Cell Phones	\$ 300.00	\$ 300.00	\$ 300.00
3022	Cell Phones	\$ 800.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL				
TRANSPORTATION				
3030	Travel	\$ 8,200.00	\$ 10,300.00	\$ 10,300.00
3030	Travel	\$ 8,200.00	\$ 10,300.00	\$ 10,300.00
LINE ITEM TOTAL				
MISCELLANEOUS				
3094	Meals and Lodging	\$ 100.00	\$ 500.00	\$ 500.00
3094	Meals and Lodging	\$ 400.00	\$ 500.00	\$ 500.00
3100	Other Miscellaneous	\$ 500.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL				
		\$ 18,500.00	\$ 22,300.00	\$ 22,300.00
TOTAL BUDGET AMOUNT				

2025 ADULT DRUG COURT FUND BUDGET

FUND: 3028		Office: 403		
BUDGET LINE ITEM		2023	2024	2025
SUPPLIES				
2001	General Supplies	\$ 300.00	\$ 300.00	\$ 300.00
2005	Food	\$ 350.00	\$ 350.00	\$ 350.00
LINE ITEM TOTAL		\$ 650.00	\$ 650.00	\$ 650.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 100.00	\$ 100.00	\$ 100.00
3100	Other Miscellaneous	\$ 520.00	\$ 520.00	\$ 520.00
3101	Training and Education	\$ 100.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 720.00	\$ 720.00	\$ 720.00
TOTAL BUDGET AMOUNT		\$ 1,370.00	\$ 1,370.00	\$ 1,370.00

**2025 CIRCUIT COURT JUVENILE DIVISION/JUVENILE PROBATION FEE FUND
BUDGET**

FUND: 3031		Office: 414		
BUDGET LINE ITEM		2023	2024	2025
MISCELLANEOUS				
3104	Juvenile Probation	\$ 8,700.00	\$ 8,700.00	\$ 8,700.00
LINE ITEM TOTAL		\$ 8,700.00	\$ 8,700.00	\$ 8,700.00
TOTAL BUDGET AMOUNT		\$ 8,700.00	\$ 8,700.00	\$ 8,700.00

2025 TOBACCO PREVENTION BUDGET

FUND: 3506		112		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 44,260.00	\$ 50,000.00	\$ 50,000.00
1006	Social Security Matching (6.2%)	\$ 3,213.00	\$ 3,100.00	\$ 3,100.00
1007	Retirement Matching (14.5%)	\$ 6,148.00	\$ 7,650.00	\$ 7,650.00
1008	Noncontributory Retirement (1.45%)	\$ 609.00	\$ 725.00	\$ 725.00
1009	Health Insurance Matching	\$ 5,166.00	\$ 6,666.00	\$ 6,666.00
1010	Workmen's Comp	\$ 80.00	\$ 85.00	\$ 85.00
1011	Unemployment Comp (3% OF FIRST \$12,000)	\$ 907.00	\$ 50.00	\$ 50.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
LINE ITEM TOTAL		\$ 60,449.00	\$ 68,342.00	\$ 68,342.00
SUPPLIES				
2001	General Supplies	\$ 1,095.00	\$ 6,000.00	\$ 6,000.00
2005	Food/Coffee	\$ 960.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 2,055.00	\$ 7,000.00	\$ 7,000.00
COMMUNICATIONS				
3021	Postage	\$ 180.00		
3022	Cell Phones	\$ 600.00	\$ 600.00	\$ 600.00
LINE ITEM TOTAL		\$ 780.00	\$ 600.00	\$ 600.00
TRANSPORTATION				
3030	Travel	\$ 6,500.00	\$ 6,100.00	\$ 6,100.00
LINE ITEM TOTAL		\$ 6,500.00	\$ 6,100.00	\$ 6,100.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 3,000.00	\$ 600.00	\$ 600.00
LINE ITEM TOTAL		\$ 3,000.00	\$ 600.00	\$ 600.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3070	Rent - Land and Buildings	\$ 7,000.00	\$ 8,000.00	\$ 8,000.00
LINE ITEM TOTAL		\$ 7,000.00	\$ 8,000.00	\$ 8,000.00
MISCELLANEOUS				
3094	Meals and Lodging	\$ 778.00	\$ 800.00	\$ 800.00
3101	Training and Education	\$ 1,400.00	\$ 8,500.00	\$ 8,500.00
3102	Comp. Software		\$ 58.00	\$ 58.00
LINE ITEM TOTAL		\$ 2,178.00	\$ 9,358.00	\$ 9,358.00
TOTAL BUDGET AMOUNT		\$ 81,962.00	\$ 100,000.00	\$ 100,000.00
TITLE				
COORDINATOR		\$ 44,260.00		\$ 50,000.00
TOTAL SALARIES		\$ 44,260.00	\$ 50,000.00	\$ 50,000.00

2025 DRUG COURT GRANT BUDGET

FUND: 3508		Office: 401		
BUDGET LINE ITEM		2023	2024	2025
SUPPLIES				
2001	General Supplies	\$ 725.00	\$ 725.00	\$ 725.00
LINE ITEM TOTAL		\$ 725.00	\$ 725.00	\$ 725.00
TRANSPORTATION				
3030	Travel	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 900.00	\$ 900.00	\$ 900.00
3094	Meals and Lodging	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
3100	Other Miscellaneous - Incl PO Box Rent	\$ 720.00	\$ 720.00	\$ 720.00
3101	Training and Education	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 3,620.00	\$ 3,620.00	\$ 3,620.00
TOTAL BUDGET AMOUNT		\$ 5,845.00	\$ 5,845.00	\$ 5,845.00

2025 ASSESSOR LATE FUND BUDGET

FUND: 3400		105	
BUDGET LINE ITEM		2024	2025
2002	Small Equipment	\$ 2,200.00	\$ 2,870.00
MISCELLANEOUS			
3100	Other Miscellaneous		
TOTAL BUDGET AMOUNT		\$ 2,200.00	\$ 2,870.00

2025 COAP 19 GRANT BUDGET

FUND: 3513		Office: 112		
BUDGET LINE ITEM		2023	2024	2025
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 256,420.00	\$ 174,720.00	\$ 174,720.00
1002	Part-time		\$ 10,400.00	\$ 10,400.00
1006	Social Security Matching (6.2%)	\$ 19,617.00	\$ 11,663.00	\$ 11,663.00
1007	Retirement Matching (14.5%)	\$ 37,890.00	\$ 28,782.00	\$ 28,782.00
1008	Noncontributory Retirement (1.45%)		\$ 2,727.00	\$ 2,727.00
1009	Health Insurance Matching	\$ 27,057.00	\$ 26,231.00	\$ 26,231.00
1010	Workmen's Comp	\$ 3,644.00	\$ 2,685.00	\$ 2,685.00
1011	Unemployment Comp (3% OF FIRST \$12,000)	\$ 1,640.00	\$ 2,500.00	\$ 2,500.00
1016	Life Insurance	\$ 1,205.44	\$ 242.00	\$ 242.00
LINE ITEM TOTAL		\$ 347,473.44	\$ 259,950.00	\$ 259,950.00
SUPPLIES				
2001	General Supplies	\$ 15,299.34	\$ 1,160.00	\$ 1,160.00
2002	Small Equipment	\$ 54,015.55	\$ 2,828.00	\$ 2,828.00
2007	Fuel, Oil, and Lubricants	\$ 35,800.00	\$ 20,750.00	\$ 20,750.00
2008	Tires and Tubes		\$ 2,000.00	\$ 2,000.00
2023	Parts		\$ 520.00	\$ 520.00
LINE ITEM TOTAL		\$ 105,114.89	\$ 27,258.00	\$ 27,258.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 11,216.00	\$ 1,575.00	\$ 1,575.00
3513	Travel		\$ 1,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 11,216.00	\$ 3,075.00	\$ 3,075.00
INSURANCE				
3053	Fleet Liability	\$ 5,410.00	\$ 3,010.00	\$ 3,010.00
3073	Lease-Machinery		\$ 28,200.00	\$ 28,200.00
3094	Meals and Lodging		\$ 3,033.00	\$ 3,033.00
LINE ITEM TOTAL		\$ 5,410.00	\$ 34,243.00	\$ 34,243.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3070	Rent - Land and Buildings	\$ 49,920.00		
LINE ITEM TOTAL		\$ 49,920.00		
MISCELLANEOUS				
3101	Training and Education	\$ 16,599.11		
3100	Other Miscellaneous	\$ 31,800.00		
LINE ITEM TOTAL		\$ 48,399.11		
TOTAL BUDGET AMOUNT		\$ 567,533.44	\$ 324,526.00	\$ 324,526.00

Investigator	\$ 78,280.00	\$ 48,880.00	
Investigator	\$ 78,280.00	\$ 48,880.00	
Peer Recovery	\$ 59,480.00	\$ 38,480.00	
Administrtrive Asst.	\$ 15,900.00	\$ 10,400.00	
Peer Recovery	\$ 24,480.00	\$ 38,480.00	
Total	\$ 256,420.00	\$ 185,120.00	

2025 RIVERS GRANT BUDGET

Fund:3514		304	
BUDGET LINE ITEM		2024	2025
PERSONAL SERVICES			
1001	Salaries, Full-time	\$ 48,000.00	\$ 48,000.00
1006	Social Security Matching (6.2%)	\$ 2,976.00	\$ 2,976.00
1007	Retirement Matching (14.5%)	\$ 6,901.00	\$ 6,901.00
1008	Noncontributory Retirement (1.45%)	\$ 696.00	\$ 696.00
1009	Health Insurance Matching	\$ 6,666.00	\$ 6,666.00
1010	Workmen's Comp		
1011	Unemployment Comp (3% OF FIRST \$12,000)		
1016	Life Insurance		
LINE ITEM TOTAL		\$ 65,239.00	\$ 65,239.00
SUPPLIES			
2001	General Supplies	\$ 20,480.00	\$ 20,480.00
2002	Small Equip	\$ 3,000.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 23,480.00	\$ 23,480.00
PROFESSIONAL SERVICES			
3009	Other Professional Services	\$ 5,000.00	\$ 5,000.00
3513	Travel	\$ 7,070.00	\$ 7,070.00
LINE ITEM TOTAL		\$ 12,070.00	\$ 12,070.00
3100	Other Mis.	\$ 11,711.00	\$ 11,711.00
LINE ITEM TOTAL		\$ 11,711.00	\$ 11,711.00
TOTAL BUDGET AMOUNT		\$ 112,500.00	\$ 112,500.00
TITLE			
COORDINATOR			
TOTAL SALARIES		\$ 48,000.00	\$ 48,000.00

montgomerycountyclerk@windstream.net; newtoncoclerk@gmail.com; rrainey@arbbs.net;
prairieclerk@arkansasclerks.com; thollingsworth@pulaskiclerk.com; bnf@scottcountyar.com;
jeffmc51@yahoo.com; sharpclerk19@gmail.com; stoneclerk@yelcot.net; yellclerk@arkansasclerks.com

Cc: Loretta Green <lgreen@arcountries.org>

Subject: 2025 Approved Budget and Ordinances for the Salary Survey

Good morning,

It's time for us to compile our annual salary survey. Please send us a copy of your **2025 County Budget** as soon as it becomes available as well as a copy of your **Appropriation Ordinance**. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

Also, please fill in the information below and mail / email a copy along with your budget.

«County» County Justice of Peace is paid \$ 344⁸² per diem (regular meeting)

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Loretta Green (lgreen@arcountries.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

Please mail to: Association of Arkansas Counties

Attn: Loretta Green

1415 West Third Street

Little Rock, Arkansas 72201

Thank you for your help,

Loretta Green

Association of Arkansas Counties

Receptionist

An Ordinance to establish the Annual Operating Budget for 2025

2024-35

Be it Enacted by the Quorum Court of the County of Izard, State of Arkansas,

An Ordinance to be Entitled:

An Ordinance to establish the Annual Operating Budget for Calendar year 2025

Section 1. Annual Budget Adopted by Reference.

The annual budget for calendar year 2025 identified as 2025 Annual Budget, Izard County, Arkansas is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk.

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 Dept Services—but shall be restricted to office/departmental expenditures within the above enumerated major categories of expenditures except for funds appropriated for personal salaries and wages and related employee benefits. Personnel expenditures Shall not exceed the dollar amounts and 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 other than specified in the Ordinance, or an amendment thereto.

Section 4. Transfers.

Any transfers 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 Dept Service shall be made only with prior approval of the Izard County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

Section 5. Maximum Appropriated Amounts

Fund Code	Office Code	General Fund.	2024 Requested
1000	100	County Judge	\$ 110,685.00
1000	101	County Clerk	\$ 158,187.00
1000	103	County Treasurer	\$ 148,427.00
1000	104	County Collector	\$ 167,242.00
1000	105	County Assessor	\$ 559,825.00
1000	107	Quorum Court	\$ 43,835.00
1000	108	Courthouse Maintenance	\$ 153,571.00
1000	109	Elections	\$ 49,934.00
1000	116	Grants in Aid - Gen TriCounty Recycling	\$ 6,000.00
1000	300	Health Department	\$ 37,163.00
1000	400	County Sheriff	\$ 1,632,034.00
1000	401	Circuit Court	\$ 18,347.00
1000	402		
1000	409	District Court	\$ 134,594.00
1000	414	Juvenile Court	\$ 30,000.00
1000	416	Prosecuting Attorney	\$ 13,912.00
1000	419	Coroner	\$ 24,914.00
1000	421	Grants in Aid - Law Enforcement Drug Task Force	\$ 6,000.00
1000	422	Deputy Prosecuting Attorney	\$ 24,652.00
1000	500	Office of Emergency Management	\$ 86,725.00
1000	602	Grants in Aid	
		Izard County Fair Association	\$ 4,000.00
		4-H Foundation	\$ 4,000.00
		Calico Rock Museum Foundation	\$ 4,000.00
		ICARE	\$ 4,000.00

FILED
IN MY OFFICE

DEC 18 2024

COUNTY & CIRCUIT CLERK
JOE COOPER

BY _____ D.C.

An Ordinance to establish the Annual Operating Budget for 2025

1000	800	Veteran's Services Office	\$ 15,235.00
1000	801	Extension Services	\$ 38,235.00
1000	803	Grants in Aid - Social Services	
		NADC Food Program	\$ 18,000.00
		Melbourne Food Program	\$ 1,200.00
		Calico Rock Food Program	\$ 1,200.00
		HSB	\$ 1,200.00
1800	117	Courthouse Annex	\$ 40,000.00
1801	500	Floodplain	
1802	105	FOI Assessor	
1807	400	Drug Enforcement Budget	\$ 5,000.00
TOTAL			\$ 3,542,117.00

Fund Code	Office Code	OTHER FUNDS. Total projected Other Fund Revenues	
2000	200	Road	\$ 2,309,621.00
2000	200	Additional Fuel Tax	\$ 150,000.00
3000	103	Treasurer's Automation	\$ 43,500.00
3001	104	Collector's Automation	\$ 47,200.00
3002	401	Circuit Court Automation	\$ 5,795.00
3003	409	District Court Automation	\$ 5,800.00
3004	105	Assessor's Amendment No. 79	\$ 42,592.00
3006	101	Recorder's Cost	\$ 184,080.00
3008	600	County Library	\$ 322,300.00
3012	114	Child Support	\$ 5,000.00
3015	400	Drug Control	
3017	418	Jail Operation and Maintenance	\$ 1,093,713.00
3019	400	Boating Safety	\$ 7,000.00
3020	501	Emergency 911	\$ 276,522.00
3021	301	Emergency Medical Services	\$ 257,152.00
3024	417	Public Defender	\$ 22,300.00
3028	403	Adult Drug Court	\$ 1,370.00
3031	414	Circuit Court Juvenile/Juvenile Prob Fee Fund	\$ 8,700.00
3506	112	Tobacco Prevention	\$ 100,000.00
3508	401	Drug Court Grant	\$ 5,845.00
3507	414	Assessor Late Fund	\$ 2,870.00
3512	112	COAP Grant	\$ 324,526.00
3514	304	Rivers Grant	\$ 112,500.00
TOTAL			\$ 5,323,386.00

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 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 one 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.

Date: 12-17-24

Attest 
County Clerk

Approved: 