

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0100
 County Judge
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE EO		18,540.00
0501	ADMIN ASST		0.00
Total Salaries			18,540.00

Line	Description	Budget 2025
1001	Salaries, Full Time.....	18,540.00
1006	Social Security Matching.....	1,424.43
1008	Noncontributory Retirement.....	2,852.58
1010	Worker's Compensation.....	31.00
1011	Unemployment Compensation.....	20.00
1017	Voluntary Tax Distribution.....	80.00
Total Personnel Services		22,948.01

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0100
 County Judge
 FUND : (1000) County General

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	800.00
Total Supplies		800.00
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Section 3: Other Charges		
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3054	Other/RMF.....	30.00
3090	Dues and Memberships.....	1,500.00
Total Other Charges		1,530.00
Dept 0100 Total Budget		25,278.01
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0101
 County Clerk
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	COUNTY CLERK EO		51,200.00
0002	DEPUTY CLERK		31,200.00
0003	CHEIF DEPUTY CLERK		33,280.00
Total Salaries			115,680.00

Line	Description	Budget 2025
1001	Salaries, Full Time.....	115,680.00
1005	Overtime and Other Premium Compensation.....	2,000.00
1006	Social Security Matching.....	9,052.25
1008	Noncontributory Retirement.....	18,128.16
1009	Health Insurance Matching.....	25,482.00
1010	Worker's Compensation.....	140.00
1011	Unemployment Compensation.....	60.00
1017	Voluntary Tax Distribution.....	150.00
Total Personnel Services		170,692.41

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0101
 County Clerk
 FUND : (1000) County General

Line	Description	Budget 2025
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Section 2: Supplies		
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2001	General Supplies.....	1,000.00
Total Supplies		1,000.00
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Section 3: Other Charges		
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3030	Travel.....	500.00
3071	Rent - Machinery and Equipment.....	3,600.00
3090	Dues and Memberships.....	150.00
3094	Meals and Lodging.....	100.00
3100	Other Miscellaneous.....	500.00
3101	Training and Education.....	500.00
3102	Computer Software, Support, and Maintenance Agreement.....	4,053.00
Total Other Charges		9,403.00
Dept 0101 Total Budget		181,095.41
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0102
 Circuit Clerk
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	CIRCUIT CLERK EO		51,200.00
0003	CHIEF DEPUTY		
0004	DEPUTY CLERK		31,200.00
0500	ADMIN ASST		
Total Salaries			82,400.00

Line	Description	Budget 2025
1001	Salaries, Full Time.....	82,400.00
1006	Social Security Matching.....	6,311.25
1008	Noncontributory Retirement.....	12,639.00
1009	Health Insurance Matching.....	16,988.00
1010	Worker's Compensation.....	100.00
1011	Unemployment Compensation.....	60.00
1017	Voluntary Tax Distribution.....	100.00
Total Personnel Services		118,598.25

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
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Total Supplies		<hr/>
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Section 3: Other Charges		
<hr/>		
3102	Computer Software, Support, and Maintenance Agreement.....	1,200.00
Total Other Charges		<hr/>
Dept 0102 Total Budget		<hr/>
		119,798.25
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0103
 Treasurer
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	TREASURER EO		26,812.00
0002	CHIEF DEPUTY		30,920.00
Total Salaries			57,732.00

Line	Description	Budget 2025
1001	Salaries, Full Time.....	57,732.00
1006	Social Security Matching.....	4,424.14
1008	Noncontributory Retirement.....	8,859.86
1009	Health Insurance Matching.....	16,988.00
1010	Worker's Compensation.....	40.00
1011	Unemployment Compensation.....	50.00
1017	Voluntary Tax Distribution.....	100.00
Total Personnel Services		88,194.00

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0103
 Treasurer
 FUND : (1000) County General

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,000.00
Total Supplies		2,000.00
<hr/>		
Section 3: Other Charges		
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3020	Telephone and Fax - Landline.....	3,650.00
3021	Postage.....	3,000.00
3060	Utilities - Electricity.....	4,200.00
3061	Utilities - Gas.....	84.00
3062	Utilities - Water.....	480.00
Total Other Charges		11,414.00
Dept 0103 Total Budget		101,608.00
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0104
 Tax Collector
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	TAX COLLECTOR EO		26,812.00
0002	CHIEF DEPUTY		33,280.00
0003	DEPUTY CLERK		31,200.00
Total Salaries			91,292.00

Line	Description	Budget 2025
1001	Salaries, Full Time.....	60,092.00
1002	Salaries, Part Time.....	31,200.00
1006	Social Security Matching.....	6,991.48
1008	Noncontributory Retirement.....	14,001.25
1009	Health Insurance Matching.....	21,235.00
1010	Worker's Compensation.....	91.00
1011	Unemployment Compensation.....	50.00
1017	Voluntary Tax Distribution.....	100.00
Total Personnel Services		133,760.73

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0104
 Tax Collector
 FUND : (1000) County General

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	17,000.00
Total Supplies		17,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	5,000.00
3020	Telephone and Fax - Landline.....	3,650.00
3021	Postage.....	10,000.00
3060	Utilities - Electricity.....	4,200.00
3061	Utilities - Gas.....	84.00
3062	Utilities - Water.....	480.00
3071	Rent - Machinery and Equipment.....	5,500.00
Total Other Charges		28,914.00
Dept 0104 Total Budget		179,674.73

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0105
 Assessor
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	ASSESSOR EO		51,200.00
0002	CHIEF DEPUTY		33,280.00
0003	DEPUTY		31,200.00
0500	PART TIME		8,000.00
Total Salaries			123,680.00

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full Time.....	115,680.00
1002	Salaries, Part Time.....	8,000.00
1006	Social Security Matching.....	9,545.67
1008	Noncontributory Retirement.....	19,116.30
1009	Health Insurance Matching.....	25,482.00
1010	Worker's Compensation.....	122.00
1011	Unemployment Compensation.....	70.00
1017	Voluntary Tax Distribution.....	100.00
Total Personnel Services		178,115.97

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0105
 Assessor
 FUND : (1000) County General

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	6,500.00
Total Supplies		6,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3008	Property Reappraisal.....	20,000.00
3009	Other Professional Services.....	30,000.00
3020	Telephone and Fax - Landline.....	3,650.00
3030	Travel.....	1,000.00
3060	Utilities - Electricity.....	3,240.00
3061	Utilities - Gas.....	84.00
3062	Utilities - Water.....	400.00
3071	Rent - Machinery and Equipment.....	2,500.00
3090	Dues and Memberships.....	300.00
3094	Meals and Lodging.....	2,500.00
3100	Other Miscellaneous.....	1,000.00
3101	Training and Education.....	1,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	30,000.00
Total Other Charges		95,674.00
Dept 0105 Total Budget		280,289.97
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0106
Equalization Board
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
1004	Contract Labor.....	500.00
Total Personnel Services		500.00

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0106
Equalization Board
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3030	Travel.....	200.00
3040	Advertising and Publications.....	50.00
Total Other Charges		<hr/> 250.00
Dept 0106 Total Budget		<hr/> 750.00
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0107
 Quorum Court
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	QUORUM COURT		29,538.00
Total Salaries			29,538.00

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1002	Salaries, Part Time.....	29,538.00
1006	Social Security Matching.....	2,259.66
Total Personnel Services		31,797.66

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0107
Quorum Court
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3030	Travel.....	200.00
3040	Advertising and Publications.....	1,000.00
3090	Dues and Memberships.....	135.00
Total Other Charges		<hr/> 1,335.00
Dept 0107 Total Budget		<hr/> 33,132.66
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0108
Courthouse Maintenance -Janitorial
FUND : (1000) County General

Line Description Budget
2025

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
1004	Contract Labor.....	9,600.00
Total Personnel Services		9,600.00

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0108
Courthouse Maintenance -Janitorial
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2003	Janitorial Supplies.....	1,000.00
Total Supplies		<u>1,000.00</u>
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Section 3: Other Charges		
<hr/>		
Total Other Charges		<u> </u>
Dept 0108 Total Budget		<u>10,600.00</u> =====

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0109
 Election
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	ELECTION COMMISSIONERS		1,000.00
0002	POLLWORKERS		8,000.00
0003	ELECTION COORDINATOR		1,000.00
Total Salaries			10,000.00

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1002	Salaries, Part Time.....	10,000.00
1006	Social Security Matching.....	765.00
1011	Unemployment Compensation.....	10.00
Total Personnel Services		10,775.00

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0109
 Election
 FUND : (1000) County General

Line	Description	Budget 2025
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Section 2: Supplies		
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2001	General Supplies.....	2,000.00
2024	Maintenance and Service Contracts.....	500.00
Total Supplies		2,500.00
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Section 3: Other Charges		
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3009	Other Professional Services.....	1,000.00
3030	Travel.....	300.00
3040	Advertising and Publications.....	200.00
3100	Other Miscellaneous.....	3,000.00
3101	Training and Education.....	2,000.00
Total Other Charges		6,500.00
Dept 0109 Total Budget		19,775.00

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0111
County Buildings Annex
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0111
 County Buildings Annex
 FUND : (1000) County General

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2003	Janitorial Supplies.....	300.00
2022	Plumbing and Electrical.....	2,200.00
2023	Parts and Repairs.....	2,000.00
Total Supplies		4,500.00
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Section 3: Other Charges		
<hr/>		
3054	Other/RMF.....	2,984.39
Total Other Charges		2,984.39
Dept 0111 Total Budget		7,484.39

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0112
County Special
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0112
County Special
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
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Total Supplies		<hr/>
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Section 3: Other Charges		
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3005	Special Legal.....	4,200.00
Total Other Charges		<hr/>
Dept 0112 Total Budget		<hr/>
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0116
SW AR Planning & Development
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0116
SW AR Planning & Development
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
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3090	Dues and Memberships.....	4,723.20
Total Other Charges		<hr/> 4,723.20
Dept 0116 Total Budget		<hr/> 4,723.20 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0120
County Utilities
FUND : (1000) County General

Line Description Budget
2025

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
1010	Worker's Compensation.....	8,120.00
Total Personnel Services		8,120.00

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0120
 County Utilities
 FUND : (1000) County General

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
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Section 3: Other Charges		
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3020	Telephone and Fax - Landline.....	26,320.00
3040	Advertising and Publications.....	1,000.00
3052	Fire and Extended Coverage.....	2,000.00
3053	Fleet Liability.....	1,743.00
3054	Other /RMF.....	15,868.00
3060	Utilities - Electricity.....	22,800.00
3061	Utilities - Gas.....	600.00
3062	Utilities - Water.....	1,680.00
Total Other Charges		72,011.00
Dept 0120 Total Budget		80,131.00
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0300
County Health Unit
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0300
County Health Unit
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	Grants-In-Aid.....	15,000.00
Total Other Charges		<hr/> 15,000.00
Dept 0300 Total Budget		<hr/> 15,000.00 =====

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0400
 Sheriff
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	SHERIFF EO		27,312.00
0002	CHIEF DEPUTY		19,240.00
0003	SHERIFFS SECRETARY		30,900.00
0004	LIEUTENANT		38,242.00
0005	SERGEANT		38,242.00
0006	SCHOOL RESOURCE OFFICER		
0009	DEPUTY		38,242.00
0010	DEPUTY		38,242.00
0011	DEPUTY		38,242.00
0012	DEPUTY		38,242.00
0101	DEPUTY		
0500	PART TIME DEPUTY		10,000.00
0501	PART TIME DEPUTY		10,000.00
Total Salaries			326,904.00

Line	Description	Budget 2025
1001	Salaries, Full Time.....	306,904.00
1002	Salaries, Part Time.....	20,000.00
1005	Overtime and Other Premium Compensation.....	4,500.00
1006	Social Security Matching.....	25,444.21
1008	Noncontributory Retirement.....	50,954.93
1009	Health Insurance Matching.....	76,446.00
1010	Worker's Compensation.....	7,292.00
1011	Unemployment Compensation.....	300.00
1017	Voluntary Tax Distribution.....	1,200.00
Total Personnel Services		493,041.14

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0400
 Sheriff
 FUND : (1000) County General

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
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2001	General Supplies.....	4,300.00
2006	Clothing and Uniforms.....	2,500.00
2007	Fuels, Oils, and Lubricants.....	30,000.00
2008	Tires and Tubes.....	4,500.00
2011	K9 Supplies.....	4,000.00
2023	Parts and Repairs.....	3,000.00
2024	Maintenance and Service Contracts.....	3,000.00
Total Supplies		51,300.00
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Section 3: Other Charges		
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3009	Other Professional Services.....	7,500.00
3030	Travel.....	1,000.00
3094	Meals and Lodging.....	2,500.00
3100	Other Miscellaneous.....	3,000.00
Total Other Charges		14,000.00
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Section 4: Capital Outlay		
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4004	Machinery and Equipment.....	25,000.00
Total Capital Outlay		25,000.00
Dept 0400 Total Budget		583,341.14

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0401
Circuit Court Judge Jones
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget <u>2025</u>
1002	Salaries, Part Time.....	7,743.84
Total Personnel Services		<u>7,743.84</u>

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0401
 Circuit Court Judge Jones
 FUND : (1000) County General

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
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2001	General Supplies.....	340.00
2023	Parts and Repairs.....	170.00
2024	Maintenance and Service Contracts.....	170.00
Total Supplies		680.00
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Section 3: Other Charges		
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3020	Telephone and Fax - Landline.....	768.40
3021	Postage.....	7.82
3030	Travel.....	85.00
3090	Dues and Memberships.....	127.50
Total Other Charges		988.72
Dept 0401 Total Budget		9,412.56

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0402
Circuit Court Judge Haltom
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
1002	Salaries, Part Time.....	6,729.95
Total Personnel Services		6,729.95

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0402
 Circuit Court Judge Haltom
 FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	375.00
2002	Small Equipment.....	270.00
2023	Parts and Repairs.....	53.00
2024	Maintenance and Service Contracts.....	75.00
Total Supplies		773.00
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Section 3: Other Charges		
<hr/>		
3020	Telephone and Fax - Landline.....	480.00
3021	Postage.....	7.50
3030	Travel.....	300.00
3090	Dues and Memberships.....	165.00
Total Other Charges		952.50
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Section 4: Capital Outlay		
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4004	Machinery and Equipment.....	150.00
Total Capital Outlay		150.00
Dept 0402 Total Budget		8,605.45 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0403
Circuit Court Wren Autrey
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget <u>2025</u>
1002	Salaries, Part Time.....	6,519.45
Total Personnel Services		<u>6,519.45</u>

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0403
 Circuit Court Wren Autrey
 FUND : (1000) County General

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	300.00
2023	Parts and Repairs.....	37.50
2024	Maintenance and Service Contracts.....	150.00
		<hr/>
Total Supplies		487.50
		<hr/>
Section 3: Other Charges		
<hr/>		
3020	Telephone and Fax - Landline.....	375.00
3021	Postage.....	225.00
3030	Travel.....	150.00
3090	Dues and Memberships.....	105.00
		<hr/>
Total Other Charges		855.00
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Dept 0403 Total Budget		7,861.95
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0409
 District Court
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	DEPUTY DISTRICT COURT CLE		29,120.00
0002	CHIEF DEPUTY DISTRICT COU		30,160.00
0004	DEPUTY DISTRICT COURT CLE		29,120.00
Total Salaries			88,400.00

Line	Description	Budget 2025
1001	Salaries, Full Time.....	88,400.00
1006	Social Security Matching.....	6,770.25
1008	Noncontributory Retirement.....	13,558.20
1009	Health Insurance Matching.....	25,482.00
1010	Worker's Compensation.....	88.00
1011	Unemployment Compensation.....	80.00
1017	Voluntary Tax Distribution.....	100.00
Total Personnel Services		134,478.45

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0409
 District Court
 FUND : (1000) County General

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	5,000.00
Total Supplies		5,000.00
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Section 3: Other Charges		
<hr/>		
3030	Travel.....	500.00
3090	Dues and Memberships.....	150.00
3094	Meals and Lodging.....	1,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,000.00
Total Other Charges		2,650.00
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Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0409 Total Budget		142,128.45

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0415
Juvenile Intake
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0415
Juvenile Intake
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3010	Misc Juv/Prob.(Officer).....	15,000.00
3011	Juvenile Intake.....	1,000.00
Total Other Charges		<hr/> 16,000.00
Dept 0415 Total Budget		<hr/> 16,000.00
		=====

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0416
 DPA/Deputy Prosecuting Attorney
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	PROS ATT SECRETARY		26,906.32
Total Salaries			26,906.32

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full Time.....	26,906.32
1006	Social Security Matching.....	2,058.33
1008	Noncontributory Retirement.....	4,122.05
1011	Unemployment Compensation.....	20.00
Total Personnel Services		33,106.70

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0416
DPA/Deputy Prosecuting Attorney
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	5,591.45
Total Other Charges		<hr/> 5,591.45
Dept 0416 Total Budget		<hr/> 38,698.15
		=====

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0419
 Coroner
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	CORONER		18,028.00
0002	PART TIME		1,200.00
Total Salaries			19,228.00

Line	Description	Budget 2025
1001	Salaries, Full Time.....	18,028.00
1002	Salaries, Part Time.....	1,200.00
1006	Social Security Matching.....	1,470.95
1008	Noncontributory Retirement.....	2,945.73
1009	Health Insurance Matching.....	8,494.00
Total Personnel Services		32,138.68

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0419
 Coroner
 FUND : (1000) County General

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,000.00
Total Supplies		1,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3030	Travel.....	2,600.00
Total Other Charges		2,600.00
Dept 0419 Total Budget		35,738.68
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0420
Constables
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2025
1002	Salaries, Part Time.....	200.00
Total Personnel Services		200.00
Dept 0420 Total Budget		200.00
		=====

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0500
 Office of Emergency Management
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
001	OEM		45,500.00
Total Salaries			45,500.00

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full Time.....	45,500.00
1006	Social Security Matching.....	3,561.08
1008	Noncontributory Retirement.....	7,131.46
1009	Health Insurance Matching.....	8,494.00
1010	Worker's Compensation.....	400.00
1011	Unemployment Compensation.....	30.00
1017	Voluntary Tax Distribution.....	50.00
Total Personnel Services		65,166.54

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0500
 Office of Emergency Management
 FUND : (1000) County General

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,000.00
Total Supplies		1,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3053	Fleet Liability.....	569.00
3094	Meals and Lodging.....	500.00
3100	Other Miscellaneous.....	1,500.00
3101	Training and Education.....	1,000.00
Total Other Charges		3,569.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	2,000.00
Total Capital Outlay		2,000.00
Dept 0500 Total Budget		71,735.54

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0800
 Veterans Service
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	VA OFFICER		8,600.00
Total Salaries			8,600.00

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1002	Salaries, Part Time.....	8,600.00
1006	Social Security Matching.....	1,315.80
1008	Noncontributory Retirement.....	2,635.04
1010	Worker's Compensation.....	10.00
1017	Voluntary Tax Distribution.....	30.00
Total Personnel Services		12,590.84

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0800
 Veterans Service
 FUND : (1000) County General

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	100.00
Total Supplies		100.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	Other Miscellaneous.....	100.00
3102	Computer Software, Support, and Maintenance Agreement.....	450.00
Total Other Charges		550.00
Dept 0800 Total Budget		13,240.84
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0801
Extension Office
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0801
Extension Office
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3121	Reimb/Salary Extension.....	15,000.00
Total Other Charges		<hr/> 15,000.00
Dept 0801 Total Budget		<hr/> 15,000.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0805
Old Senior Citizen Building
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0805
Old Senior Citizen Building
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	Grants-In-Aid.....	5,000.00
Total Other Charges		<hr/> 5,000.00
Dept 0805 Total Budget		<hr/> 5,000.00 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0888
Transfers Out - To General Fund
FUND : (1003) County General Investment Fund

<u>Line</u>	<u>Description</u>	Budget
		<u>2025</u>



<u>Line</u>	<u>Description</u>	Budget
		<u>2025</u>

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0888
 Transfers Out - To General Fund
 FUND : (1003) County General Investment Fund

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out - To General Fund.....	60,000.00
Total Transfers Out		60,000.00
Dept 0888 Total Budget		60,000.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0111
County Buildings
FUND : (1800) Courthouse Restoration

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0111
County Buildings
FUND : (1800) Courthouse Restoration

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	Other Miscellaneous.....	70,000.00
Total Other Charges		<hr/> 70,000.00
Dept 0111 Total Budget		<hr/> 70,000.00 =====

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0102
 Circuit Clerk
 FUND : (1801) 75% Recorder Cost Fund

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
000	DEPUTY CLERK		31,200.00
Total Salaries			31,200.00

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full Time.....	31,200.00
1006	Social Security Matching.....	2,386.80
1008	Noncontributory Retirement.....	4,779.84
1009	Health Insurance Matching.....	8,494.00
1010	Worker's Compensation.....	10.00
1011	Unemployment Compensation.....	10.00
Total Personnel Services		46,880.64

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0102
 Circuit Clerk
 FUND : (1801) 75% Recorder Cost Fund

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	6,000.00
Total Supplies		6,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	30,000.00
3030	Travel.....	2,000.00
3073	Lease - Machinery and Equipment.....	1,000.00
3090	Dues and Memberships.....	150.00
3092	Jurors and Witnesses.....	15,000.00
3100	Other Miscellaneous.....	2,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	2,500.00
Total Other Charges		53,150.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	25,000.00
Total Capital Outlay		25,000.00
Dept 0102 Total Budget		131,030.64 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0200
County Road
FUND : (2000) County Road Fund

PCN	Title	Grade	Current Annual Salary
0001	ROAD SUPERINTENDENT		45,760.00
0002	SPECIAL PROJECTS COORDINA		43,680.00
0003	MAINTAINCE I		37,440.00
0004	MAINTAINCE II		35,360.00
0005	OPERATOR		39,520.00
0006	OPERATOR		35,880.00
0007	OPERATOR		35,880.00
0008	OPERATOR		37,440.00
0009	OPERATOR		35,048.00
0010	OPERATOR		35,880.00
0011	OPERATOR		35,880.00
0012	OPERATOR		35,048.00
0013	OPERATOR		33,280.00
0014	OPERATOR		32,927.00
0015	OPERATOR		35,880.00
0016	OPERATOR		33,280.00
0019	OPERATOR PT		29,120.00
0020	COUNTY JUDGE EO		18,540.00
0021	ROAD SECRETARY		24,960.00
0022	ADMIN ASSISSTANT		24,960.00
0023	ROAD SECRETARY		37,440.00
0024	ADMIN ASSISSTANT		32,900.00
Total Salaries			756,103.00

Line	Description	Budget 2025
1001	Salaries, Full Time.....	726,983.00
1002	Salaries, Part Time.....	29,120.00
1005	Overtime and Other Premium Compensation.....	13,000.00
1006	Social Security Matching.....	60,121.58
1008	Noncontributory Retirement.....	120,400.34
1009	Health Insurance Matching.....	161,386.00
1010	Worker's Compensation.....	23,500.00
1011	Unemployment Compensation.....	500.00
1017	Voluntary Tax Distribution.....	1,800.00
Total Personnel Services		1,136,810.92

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0200
County Road
FUND : (2000) County Road Fund

Line	Description	Budget 2025
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Section 2: Supplies

2001	General Supplies.....	900.00
2002	Small Equipment.....	10,000.00
2003	Janitorial Supplies.....	600.00
2006	Clothing and Uniforms.....	15,000.00
2008	Tires and Tubes.....	10,000.00
2012	Fuel.....	25,000.00
2013	Oil and Lubricants.....	10,000.00
2020	Building Materials and Supplies.....	6,500.00
2021	Paints and Metals.....	300.00
2022	Plumbing and Electrical.....	5,000.00
2023	Parts and Repairs.....	15,000.00
2026	Culvert and Pipe.....	50,000.00
2027	Gravel, Dirt, and Sand.....	150,000.00
2031	Bridges and Steel.....	20,000.00
2032	Safety Supplies/Equipment.....	4,000.00
2033	Hot Mix/Cold Mix.....	20,000.00
2034	Chemicals (Roadside Spraying).....	25,000.00
2035	Road Signs.....	30,000.00
2036	Radio Repairs.....	3,000.00
2037	Chip & Seal Materials.....	300,000.00
Total Supplies		700,300.00

Section 3: Other Charges

3007	Drug Testing.....	1,000.00
3009	Other Professional Services.....	10,000.00
3013	Lafayette Conservation District.....	6,000.00
3020	Telephone and Fax - Landline.....	5,500.00
3052	Fire and Extended Coverage.....	7,000.00
3053	Fleet Liability.....	16,568.00
3054	Other/RMF.....	6,238.00
3060	Utilities - Electricity.....	5,000.00
3061	Utilities - Gas.....	120.00
3062	Utilities - Water.....	840.00
3071	Rent - Machinery and Equipment.....	20,000.00
3073	Lease - Machinery and Equipment.....	40,000.00
3094	Meals and Lodging.....	10,000.00
3100	Other Miscellaneous.....	30,000.00
3101	Training and Education.....	15,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	2,500.00
Total Other Charges		175,766.00

Section 4: Capital Outlay

4004	Machinery and Equipment.....	25,000.00
4005	Vehicles.....	50,000.00
4008	Ark Highway Dept. and Other Construction Projects.....	5,000.00
Total Capital Outlay		80,000.00

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0200
 County Road
 FUND : (2000) County Road Fund

Line	Description	Budget 2025
Section 5: Transfers Out		
Section 6:		
5005	Lease Purchase Principal.....	32,000.00
Total		32,000.00
Dept 0200 Total Budget		2,124,876.92 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0200
Road

FUND : (2001) County Road Investment - 521 Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0200
 Road

FUND : (2001) County Road Investment - 521 Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Section 5:	Transfers Out	
<hr/>		
9999	Transfers Out - To General Fund.....	420,000.00
Total Transfers Out		<hr/> 420,000.00
Dept 0200 Total Budget		<hr/> 420,000.00 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0200
Additional Motor Fuel Tax
FUND : (2203) Motor Fuel Tax

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0200
 Additional Motor Fuel Tax
 FUND : (2203) Motor Fuel Tax

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
4004	Additional Motor Fuel Tax.....	80,000.00
Total Capital Outlay		80,000.00
Section 5: Transfers Out		
Section 6:		
5005	Lease Purchase Principal.....	80,000.00
Total		80,000.00
Dept 0200 Total Budget		160,000.00

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0103

Treasurer
FUND : (3000) Treasurer's Automation Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0103
 Treasurer
 FUND : (3000) Treasurer's Automation Fund

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	3,000.00
2006	Clothing and Uniforms.....	100.00
Total Supplies		3,100.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3030	Travel.....	800.00
3040	Advertising and Publications.....	300.00
3073	Lease - Machinery and Equipment.....	1,800.00
3090	Dues and Memberships.....	1,250.00
3094	Meals and Lodging.....	600.00
3102	Computer Software, Support, and Maintenance Agreement.....	6,700.00
Total Other Charges		11,450.00
Dept 0103 Total Budget		14,550.00
		=====

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0104
 Tax Collector
 FUND : (3001) Collector's Automation Fund

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	ADMIN ASST		
Total Salaries			0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1006	Social Security Matching.....	153.00
Total Personnel Services		153.00

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0104
 Tax Collector
 FUND : (3001) Collector's Automation Fund

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	3,300.00
2006	Clothing and Uniforms.....	200.00
Total Supplies		3,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3021	Postage.....	12,000.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	1,000.00
3073	Lease - Machinery and Equipment.....	1,800.00
3090	Dues and Memberships.....	1,200.00
3094	Meals and Lodging.....	1,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	28,000.00
Total Other Charges		45,500.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0104 Total Budget		49,153.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (3002) Circuit Court Automation

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (3002) Circuit Court Automation

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	Computer Services.....	3,500.00
Total Other Charges		<hr/> 3,500.00
Dept 0102 Total Budget		<hr/> 3,500.00 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0409
District Crt. Automation
FUND : (3003) District Court Automation Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0409
 District Crt. Automation
 FUND : (3003) District Court Automation Fund

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
3102	Computer Software, Support, and Maintenance Agreement.....	10,997.00
Total Other Charges		10,997.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0409 Total Budget		10,997.00 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0105
Assessor

FUND : (3004) Assessor's Amendment No. 79 Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0105
Assessor

FUND : (3004) Assessor's Amendment No. 79 Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	Computer Software, Support, and Maintenance Agreement.....	2,000.00
Total Other Charges		<hr/> 2,000.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	4,000.00
Total Capital Outlay		<hr/> 4,000.00
Dept 0105 Total Budget		<hr/> 6,000.00 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0101
County Clerk
FUND : (3005) County Clerk's Cost Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0101
 County Clerk
 FUND : (3005) County Clerk's Cost Fund

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,000.00
Total Supplies		1,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	Computer Software, Support, and Maintenance Agreement.....	10,000.00
Total Other Charges		10,000.00
Dept 0101 Total Budget		11,000.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (3006) Recorder's Cost Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
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Total Personnel Services		
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0102
 Circuit Clerk
 FUND : (3006) Recorder's Cost Fund

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	4,000.00
Total Supplies		4,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	Computer Software, Support, and Maintenance Agreement.....	48,000.00
Total Other Charges		48,000.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	10,000.00
Total Capital Outlay		10,000.00
Dept 0102 Total Budget		62,000.00 =====

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0600
 Library
 FUND : (3008) County Library Fund

PCN	Title	Grade	Current Annual Salary
0001	LIBRARIAN		29,128.00
0002	PART TIME LIBRARIAN		21,328.00
Total Salaries			50,456.00

Line	Description	Budget 2025
1001	Salaries, Full Time.....	29,128.00
1002	Salaries, Part Time.....	21,328.00
1006	Social Security Matching.....	3,978.46
1008	Noncontributory Retirement.....	7,967.32
1009	Health Insurance Matching.....	8,494.00
1010	Worker's Compensation.....	51.00
1011	Unemployment Compensation.....	40.00
1017	Voluntary Tax Distribution.....	50.00
Total Personnel Services		71,036.78

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0600
 Library
 FUND : (3008) County Library Fund

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	3,000.00
2003	Janitorial Supplies.....	700.00
2005	Food.....	700.00
2010	Books and Magazines.....	13,000.00
2020	Building Materials and Supplies.....	2,000.00
2024	Maintenance and Service Contracts.....	1,750.00
Total Supplies		21,150.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	9,000.00
3020	Telephone and Fax - Landline.....	4,295.00
3052	Fire and Extended Coverage.....	3,500.00
3054	Other/RMF.....	3,625.00
3060	Utilities - Electricity.....	3,600.00
3061	Utilities - Gas.....	120.00
3062	Utilities - Water.....	840.00
3101	Training and Education.....	1,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	13,500.00
Total Other Charges		39,980.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	7,000.00
Total Capital Outlay		7,000.00
Dept 0600 Total Budget		139,166.78 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0700
Sanitation/Solid Waste
FUND : (3009) Solid Waste Fund

PCN	Title	Grade	Current Annual Salary
001	OPERATOR		32,968.00
0002	OPERATOR		35,360.00
003	OPERATOR		37,440.00
004	OPERATOR		33,280.00
0005	COUNTY JUDGE EO		18,500.00
0006	OPERATOR		33,280.00
0007	OPERATOR		33,280.00
0022	OPERATOR PT		29,120.00
Total Salaries			253,228.00

Line	Description	Budget 2025
1001	Salaries, Full Time.....	224,108.00
1002	Salaries, Part Time.....	29,120.00
1005	Overtime and Other Premium Compensation.....	5,000.00
1006	Social Security Matching.....	20,075.75
1008	Noncontributory Retirement.....	40,203.97
1009	Health Insurance Matching.....	59,458.00
1010	Worker's Compensation.....	6,935.00
1011	Unemployment Compensation.....	100.00
1017	Voluntary Tax Distribution.....	200.00
Total Personnel Services		385,200.72

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0700
Sanitation/Solid Waste
FUND : (3009) Solid Waste Fund

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	300.00
2006	Clothing and Uniforms.....	5,000.00
2008	Tires and Tubes.....	26,000.00
2012	Fuel.....	65,000.00
2013	Oil and Lubricants.....	3,500.00
2014	Filters.....	3,500.00
2023	Parts and Repairs.....	30,000.00
2034	Chemicals (Cleaing Supplies).....	300.00
2036	Radio Repairs.....	100.00
3032	Radio Repair.....	500.00
Total Supplies		134,200.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	1,236.00
3053	Fleet Liability.....	14,290.00
3054	Other/RMF.....	270.00
3060	Utilities - Electricity.....	2,400.00
3062	Utilities - Water.....	240.00
3071	Rent - Machinery and Equipment.....	2,000.00
3073	Lease - Machinery and Equipment.....	85,000.00
3100	Other Miscellaneous.....	2,500.00
3101	Training and Education.....	4,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,000.00
Total Other Charges		112,936.00
Section 4: Capital Outlay		
4004	Machinery and Equipment.....	30,000.00
4005	Vehicles.....	25,000.00
Total Capital Outlay		55,000.00
Dept 0700 Total Budget		687,336.72 =====

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0710
 Transfer Station
 FUND : (3009) Solid Waste Fund

PCN	Title	Grade	Current Annual Salary
003	PART TIME		29,120.00
0500	PART TIME		29,120.00
Total Salaries			58,240.00

Line	Description	Budget 2025
1001	Salaries, Full Time.....	18,262.00
1002	Salaries, Part Time.....	58,240.00
1005	Overtime and Other Premium Compensation.....	2,700.00
1006	Social Security Matching.....	6,062.77
1008	Noncontributory Retirement.....	12,141.41
1010	Worker's Compensation.....	3,188.00
1011	Unemployment Compensation.....	40.00
1017	Voluntary Tax Distribution.....	50.00
Total Personnel Services		100,684.18

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0710
 Transfer Station
 FUND : (3009) Solid Waste Fund

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,000.00
2003	Janitorial Supplies.....	500.00
2006	Clothing and Uniforms.....	100.00
2008	Tires and Tubes.....	4,000.00
2012	Fuel.....	10,000.00
2013	Oil and Lubricants.....	2,000.00
2014	Filters.....	1,000.00
2020	Building Materials and Supplies.....	300.00
2023	Parts and Repairs.....	5,000.00
2024	Maintenance and Service Contracts.....	1,000.00
2032	Safety Supplies/Equipment.....	500.00
Total Supplies		25,400.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	2,500.00
3020	Telephone and Fax - Landline.....	1,200.00
3021	Postage.....	200.00
3030	Travel.....	1,500.00
3053	Fleet Liability.....	3,015.00
3054	Other/RMF.....	100.00
3073	Lease - Machinery and Equipment.....	60,000.00
3100	Other Miscellaneous.....	2,200.00
3102	Computer Software, Support, and Maintenance Agreement.....	200.00
3105	Tipping Fees.....	150,000.00
3110	Sales and Use Excise Tax.....	10,000.00
3122	ADEQ Obligation.....	5,000.00
Total Other Charges		235,915.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	75,000.00
4005	Vehicles.....	25,000.00
Total Capital Outlay		100,000.00
Dept 0710 Total Budget		461,999.18

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0105
Assessor
FUND : (3011) Reappraisal Cost Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0105
Assessor
FUND : (3011) Reappraisal Cost Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	88,000.00
Total Other Charges		<hr/> 88,000.00
Dept 0105 Total Budget		<hr/> 88,000.00 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0101
County Clerk
FUND : (3012) Child Support Cost Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2025</u>



<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2025</u>

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0101
County Clerk
FUND : (3012) Child Support Cost Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	500.00
Total Supplies		<hr/> 500.00
Dept 0101 Total Budget		<hr/> 500.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0400
Communication & Facility Equipment
FUND : (3014) Communication Facility and Equipment Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0400
 Communication & Facility Equipment
 FUND : (3014) Communication Facility and Equipment Fund

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,500.00
2007	Fuels, Oils, and Lubricants.....	8,000.00
2008	Tires and Tubes.....	4,500.00
2023	Parts and Repairs.....	1,250.00
3032	Radio Repair.....	1,000.00
Total Supplies		17,250.00
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		
Dept 0400 Total Budget		17,250.00 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0400
Drug Control Fund
FUND : (3015) Drug Control Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0400
Drug Control Fund
FUND : (3015) Drug Control Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	978.30
Total Supplies		<hr/> 978.30
Dept 0400 Total Budget		<hr/> 978.30
		=====

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0418
 County Jail
 FUND : (3017) Jail Operation and Maintenance Fund

PCN	Title	Grade	Current Annual Salary
0001	JAILER SERGEANT		34,944.00
0002	JAILER SERGEANT		34,944.00
0003	JAILER SERGEANT		34,944.00
0004	JAILER SERGEANT		34,944.00
0005	JAILER		34,136.00
0006	JAILER		34,136.00
0007	JAILER		34,136.00
0008	JAILER		34,136.00
0009	JAILER		34,136.00
0010	JAILER		34,136.00
0011	JAILER		34,136.00
0012	JAILER		34,136.00
0013	JAILER PART TIME		27,040.00
0014	JAIL ADMINISTRATOR/1/2 SH		32,510.00
Total Salaries			472,414.00

Line	Description	Budget 2025
1001	Salaries, Full Time.....	445,374.00
1002	Salaries, Part Time.....	27,040.00
1005	Overtime and Other Premium Compensation.....	10,000.00
1006	Social Security Matching.....	37,111.22
1008	Noncontributory Retirement.....	74,319.46
1009	Health Insurance Matching.....	110,422.00
1010	Worker's Compensation.....	7,130.00
1011	Unemployment Compensation.....	500.00
1017	Voluntary Tax Distribution.....	1,500.00
Total Personnel Services		713,396.68

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0418
County Jail
FUND : (3017) Jail Operation and Maintenance Fund

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	20,000.00
2003	Janitorial Supplies.....	9,000.00
2004	Medicine and Drugs.....	25,000.00
2005	Food.....	80,000.00
2006	Clothing and Uniforms.....	7,500.00
2007	Fuels, Oils, and Lubricants.....	32,000.00
2008	Tires and Tubes.....	1,000.00
2020	Building Materials and Supplies.....	5,000.00
2022	Plumbing and Electrical.....	10,000.00
2023	Parts and Repairs.....	10,000.00
2024	Maintenance and Service Contracts.....	16,000.00
Total Supplies		215,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3006	Medical, Dental, and Hospital.....	27,000.00
3020	Telephone and Fax - Landline.....	5,560.00
3052	Fire and Extended Coverage.....	7,000.00
3053	Fleet Liability.....	1,084.00
3054	Other/RMF.....	7,000.00
3060	Utilities - Electricity.....	35,000.00
3061	Utilities - Gas.....	6,000.00
3062	Utilities - Water.....	6,600.00
3064	Utilities - Direct TV.....	1,500.00
3094	Meals and Lodging.....	2,500.00
3100	Other Miscellaneous.....	1,000.00
3101	Training and Education.....	1,200.00
3102	Computer Software, Support, and Maintenance Agreement.....	34,000.00
Total Other Charges		135,444.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	10,000.00
Total Capital Outlay		10,000.00
Dept 0418 Total Budget		1,074,340.68

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0503
Boating Safety
FUND : (3019) Boating Safety Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0503
 Boating Safety
 FUND : (3019) Boating Safety Fund

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,000.00
Total Supplies		1,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3053	Fleet Liability.....	26.00
Total Other Charges		26.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	10,000.00
Total Capital Outlay		10,000.00
Dept 0503 Total Budget		11,026.00 =====

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0501
 Nine One One
 FUND : (3020) Emergency 911 Fund

PCN	Title	Grade	Current Annual Salary
0301	911 OPERATORS		187,200.00
0500	911 TRAINER		18,720.00
Total Salaries			205,920.00

Line	Description	Budget 2025
1001	Salaries, Full Time.....	205,920.00
1006	Social Security Matching.....	15,753.03
1008	Noncontributory Retirement.....	31,547.25
1009	Health Insurance Matching.....	59,458.00
1010	Worker's Compensation.....	350.00
1011	Unemployment Compensation.....	100.00
1017	Voluntary Tax Distribution.....	1.00
Total Personnel Services		313,129.28

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0501
 Nine One One
 FUND : (3020) Emergency 911 Fund

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	1.00
2002	Small Equipment.....	1.00
2006	Clothing and Uniforms.....	1.00
2007	Fuels, Oils, and Lubricants.....	1.00
2008	Tires and Tubes.....	1.00
2024	Maintenance & Service Contracts.....	1.00
2032	Safety Supplies/Equipment.....	1.00
Total Supplies		7.00
Section 3: Other Charges		
3009	Other Professional Services.....	1.00
3020	Telephone and Fax - Landline.....	1.00
3021	Postage.....	1.00
3025	911 Fees.....	5,000.00
3053	Fleet Liability.....	1.00
3054	Other/RMF.....	6,625.00
3060	Utilities - Electricity.....	1.00
3061	Utilities - Gas.....	1.00
3062	Utilities - Water.....	1.00
3100	Other Miscellaneous.....	1.00
3101	Training and Education.....	1.00
3102	Computer Software, Support, and Maintenance Agreement.....	1.00
3115	Special Projects/PSAP.....	1.00
Total Other Charges		11,636.00
Section 4: Capital Outlay		
4004	Machinery and Equipment.....	1.00
Total Capital Outlay		1.00
Dept 0501 Total Budget		324,773.28 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0400
Sheriff Department
FUND : (3022) Emergency Vehicle Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0400
 Sheriff Department
 FUND : (3022) Emergency Vehicle Fund

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3053	Fleet Liability.....	8,428.00
Total Other Charges		8,428.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4005	Vehicles.....	14,572.00
Total Capital Outlay		14,572.00
Dept 0400 Total Budget		23,000.00

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0416
Prosecuting Attorney
FUND : (3025) Victim Witness Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0416
Prosecuting Attorney
FUND : (3025) Victim Witness Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0416 Total Budget		0.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0417
Public Defender
FUND : (3026) Indigent Criminal Defense Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0417
 Public Defender
 FUND : (3026) Indigent Criminal Defense Fund

Line	Description	Budget 2025
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	3,400.00
2002	Small Equipment.....	3,000.00
Total Supplies		6,400.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	Computer Services.....	3,000.00
3021	Postage.....	3,384.00
3030	Travel.....	4,000.00
3091	Court-Appointed Attorneys.....	5,000.00
Total Other Charges		15,384.00
Dept 0417 Total Budget		21,784.00

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (3039) Circuit Clerk Commissioner's Fee

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2025</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2025</u>

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (3039) Circuit Clerk Commissioner's Fee

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	150.00
Total Supplies		<hr/> 150.00
Dept 0102 Total Budget		<hr/> 150.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0105
Assessor's Late Assessment Penalty Fund
FUND : (3042) Assessor's Late Assessment Penalty Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0105
Assessor's Late Assessment Penalty Fund
FUND : (3042) Assessor's Late Assessment Penalty Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	Other Miscellaneous.....	6,500.00
Total Other Charges		<hr/> 6,500.00
Dept 0105 Total Budget		<hr/> 6,500.00 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0100
American Rescue
FUND : (3046) American Rescue

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0100
American Rescue
FUND : (3046) American Rescue

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0100 Total Budget		0.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0108
Courthouse Elevator Maintenance (Hospital Interest)
FUND : (3400) Lafayette County Maintenance Fund

<u>Line</u>	<u>Description</u>	Budget <u>2025</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2025</u>
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0108
Courthouse Elevator Maintenance (Hospital Interest)
FUND : (3400) Lafayette County Maintenance Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
Section 2: Supplies		
2023	Parts and Repairs.....	2,000.00
2024	Elevator Maintenance.....	12,000.00
Total Supplies		14,000.00
Dept 0108 Total Budget		14,000.00
=====		

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0600
Library

FUND : (3401) County Library Investment - 522 Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0600
Library

FUND : (3401) County Library Investment - 522 Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Section 5:	Transfers Out	
<hr/>		
9999	Transfers Out - To General Fund.....	50,000.00
Total Transfers Out		<hr/> 50,000.00
Dept 0600 Total Budget		<hr/> 50,000.00 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0000
County General Vol Tax Fund
FUND : (3402) County General Vol Tax Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0000
County General Vol Tax Fund
FUND : (3402) County General Vol Tax Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Section 5:	Transfers Out	
<hr/>		
9999	Transfers Out - To General Fund.....	2,800.00
Total Transfers Out		<hr/> 2,800.00
Dept 0000 Total Budget		<hr/> 2,800.00 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0000
County Sheriff Vol Tax Fund
FUND : (3403) County Sheriff Vol Tax Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0000
County Sheriff Vol Tax Fund
FUND : (3403) County Sheriff Vol Tax Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Section 5:	Transfers Out	
<hr/>		
9999	Transfers Out - To General Fund.....	2,500.00
Total Transfers Out		<hr/> 2,500.00
Dept 0000 Total Budget		<hr/> 2,500.00 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0400
Law Enforcement Equipment
FUND : (3404) Law Enforcement Equipment Fund

<u>Line</u>	<u>Description</u>	Budget
		<u>2025</u>

<u>Line</u>	<u>Description</u>	Budget
		<u>2025</u>

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0400
Law Enforcement Equipment
FUND : (3404) Law Enforcement Equipment Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
Section 2: Supplies		
2002	Small Equipment.....	10,000.00
2032	Safety Supplies/Equipment.....	21,000.00
Total Supplies		31,000.00
Dept 0400 Total Budget		31,000.00
=====		

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0001
 DRUG TASK FORCE OFFICER
 FUND : (3502) Officer Salary Reimbursement

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	DRUG TASK FORCE OFFICER		38,642.00
Total Salaries			38,642.00

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full Time.....	38,642.00
1006	Social Security Matching.....	2,956.11
1008	Noncontributory Retirement.....	5,919.95
1009	Health Insurance Matching.....	8,494.00
Total Personnel Services		56,012.06
Dept 0001 Total Budget		56,012.06

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0002
 SCHOOL RESOURCE OFFICER
 FUND : (3502) Officer Salary Reimbursement

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	SCHOOL RESOURCE OFFICER		38,642.00
Total Salaries			38,642.00

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full Time.....	38,642.00
1006	Social Security Matching.....	2,956.11
1008	Noncontributory Retirement.....	5,919.95
1009	Health Insurance Matching.....	8,494.00
Total Personnel Services		56,012.06
Dept 0002 Total Budget		56,012.06

LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0003
 DEPUTY GRANT REIMBURSEMENT OFFICER
 FUND : (3502) Officer Salary Reimbursement

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	GRANT DEPUTY		101,010.00
Total Salaries			101,010.00

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
Total Personnel Services		
Dept 0003 Total Budget		0.00

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LAFAYETTE COUNTY
 2025 Final Budget
 DEPT : 0400
 S.T.E.P.S
 FUND : (3503) State Grant Funds

PCN	Title	Grade	Current Annual Salary
1005	STEPS OVERTIME		0.00
Total Salaries			0.00

Line	Description	Budget 2025
1005	Overtime and Other Premium Compensation.....	35,000.00
1006	Social Security Matching.....	3,200.00
1008	Noncontributory Retirement.....	5,200.00
1009	Health Insurance Matching.....	3,600.00
1010	Worker's Compensation.....	5.00
1011	Unemployment Compensation.....	5.00
Total Personnel Services		47,010.00

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0400
S.T.E.P.S
FUND : (3503) State Grant Funds

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	76,860.00
Total Supplies		<hr/> 76,860.00
Dept 0400 Total Budget		<hr/> 123,870.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0500
LLEB
FUND : (3503) State Grant Funds

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0500
LLEB
FUND : (3503) State Grant Funds

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0500 Total Budget		0.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0600
CIRCUIT CLERK AUTOMATION
FUND : (3503) State Grant Funds

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0600
CIRCUIT CLERK AUTOMATION
FUND : (3503) State Grant Funds

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0600 Total Budget		0.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0700
PSEG
FUND : (3503) State Grant Funds

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0700
PSEG
FUND : (3503) State Grant Funds

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
Dept 0700 Total Budget		0.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0800
COURTHOUSE RESTORATION
FUND : (3503) State Grant Funds

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0800
COURTHOUSE RESTORATION
FUND : (3503) State Grant Funds

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0800 Total Budget		0.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0900
COURTHOUSE SECURITY
FUND : (3503) State Grant Funds

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0900
COURTHOUSE SECURITY
FUND : (3503) State Grant Funds

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
Dept 0900 Total Budget		0.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0000
Federal Grants Fund
FUND : (3504) Federal Grants Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0000
Federal Grants Fund
FUND : (3504) Federal Grants Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<hr/>
<hr/>		
Dept 0000 Total Budget		0.00
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0100
SWPD GRANT
FUND : (3504) Federal Grants Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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<u>Line</u>	<u>Description</u>	Budget 2025
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0100
SWPD GRANT
FUND : (3504) Federal Grants Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0100 Total Budget		0.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0200
LAFCO LITHIUM PLANNING GRANT
FUND : (3504) Federal Grants Fund

<u>Line</u>	<u>Description</u>	Budget <u>2025</u>
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<u>Line</u>	<u>Description</u>	Budget <u>2025</u>
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LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0200
LAFCO LITHIUM PLANNING GRANT
FUND : (3504) Federal Grants Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2024	Maintenance & Service Contracts.....	525,700.00
Total Supplies		<hr/> 525,700.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3030	Travel.....	5,000.00
Total Other Charges		<hr/> 5,000.00
Dept 0200 Total Budget		<hr/> 530,700.00
		=====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0422
Law Library
FUND : (6009) Law Library Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
1004	Contract Labor.....	2,700.00
Total Personnel Services		2,700.00

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0422
Law Library
FUND : (6009) Law Library Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2025</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	Other Miscellaneous.....	1,000.00
Total Other Charges		<hr/> 1,000.00
Dept 0422 Total Budget		<hr/> 3,700.00 =====

LAFAYETTE COUNTY
2025 Final Budget
DEPT : 0422
Law Library
FUND : (6009) Law Library Fund

<u>Line</u>	<u>Description</u>	Budget 2025
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