

LAFAYETTE COUNTY

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VERSION: 2025.01.E.A

Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
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1000 County General
0100 County Judge

POSITION TITLE	COUNT	GRADE	LINE	SALARY				
0001 COUNTY JUDGE EO	1		1001	18,540.00				
0501 ADMIN ASST			1002	0.00				
1000.0100 1001 Salaries, Full Time				20,656.80	17,971.52	18,540.00	18,540.00	16,810.55
1000.0100 1002 Salaries, Part Time				0.00	94.11	29,120.00	9,120.00	0.00
1000.0100 1006 Social Security Matching				1,580.27	1,429.92	3,701.55	3,701.55	1,282.82
1000.0100 1008 Noncontributory Retirement				3,164.93	3,381.37	7,412.77	7,412.77	2,870.63
1000.0100 1009 Health Insurance Matching				2,465.04	6,615.55	9,129.96	9,129.96	2,896.68
1000.0100 1010 Worker's Compensation				36.00	66.00	0.00	0.00	0.00
1000.0100 1011 Unemployment Compensation				0.00	14.90	0.00	33.09	11.03
1000.0100 1017 Voluntary Tax Distribution				0.00	76.23	76.23	76.23	0.00
1000.0100 2001 General Supplies				0.00	177.55	1,200.00	1,200.00	1,242.05
1000.0100 2003 Janitorial Supplies				0.00	833.99	1,000.00	1,000.00	1,095.52
1000.0100 3030 Travel				0.00	0.00	2,000.00	4,500.00	5,557.02
1000.0100 3052 Fire and Extended Coverage				390.25	4,077.53	0.00	0.00	0.00
1000.0100 3054 Other/RMF				29.00	0.00	0.00	0.00	0.00
1000.0100 3090 Dues and Memberships				554.62	850.00	1,500.00	3,030.00	3,730.00
1000.0100 3102 Computer Software, Support, and Maintena				0.00	1,665.63	1,500.00	1,500.00	1,164.65
0100 County Judge				28,876.91	37,254.30	75,180.51	59,243.60	36,660.95
								25,278.01

1000 County General
0101 County Clerk

POSITION TITLE	COUNT	GRADE	LINE	SALARY				
0001 COUNTY CLERK EO	1		1001	51,200.00				
0002 DEPUTY CLERK	1		1001	31,200.00				
0003 CHEIF DEPUTY CLERK	1		1001	33,280.00				
1000.0101 1001 Salaries, Full Time				80,731.51	105,168.44	115,549.64	115,549.64	106,085.20
1000.0101 1005 Overtime and Other Premium Compensation				2,939.55	4,875.62	10,000.00	10,000.00	3,628.80
1000.0101 1006 Social Security Matching				6,747.95	7,991.63	9,654.27	9,654.27	8,182.84
1000.0101 1008 Noncontributory Retirement				14,219.09	15,922.68	19,333.78	19,333.78	17,273.51
1000.0101 1009 Health Insurance Matching				9,991.92	24,880.76	27,389.88	27,389.88	24,967.37
1000.0101 1010 Worker's Compensation				62.00	163.00	0.00	0.00	0.00
1000.0101 1011 Unemployment Compensation				104.80	60.87	0.00	220.64	55.16
1000.0101 1017 Voluntary Tax Distribution				12.19	14.60	150.00	150.00	0.00
1000.0101 2001 General Supplies				1,210.50	3,281.91	3,000.00	3,000.00	2,373.10
1000.0101 3003 Computer Services				0.00	0.00	0.00	500.00	134.68
1000.0101 3009 Other Professional Services				9,252.53	14,279.17	0.00	1,000.00	1,000.00
1000.0101 3030 Travel				0.00	0.00	500.00	500.00	500.00
1000.0101 3052 Fire and Extended Coverage				1,400.00	1,430.62	0.00	0.00	0.00
1000.0101 3071 Rent - Machinery and Equipment				0.00	0.00	1,500.00	3,300.00	3,681.22
1000.0101 3090 Dues and Memberships				150.00	500.00	150.00	150.00	150.00
1000.0101 3094 Meals and Lodging				0.00	0.00	100.00	100.00	230.65

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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 County General						
0101 County Clerk						
1000.0101 3100 Other Miscellaneous	306.60	2,000.00	1,000.00	1,000.00	420.67	500.00
1000.0101 3101 Training and Education	0.00	1,871.13	500.00	1,300.00	1,198.39	500.00
1000.0101 3102 Computer Software, Support, and Maintena	1,330.79	13,271.64	15,000.00	15,000.00	13,889.24	4,053.00
0101 County Clerk	128,459.43	195,712.07	203,827.57	208,148.21	183,770.83	181,095.41

1000 County General
0102 Circuit Clerk

POSITION TITLE	COUNT	GRADE	LINE	SALARY				
0001 CIRCUIT CLERK EO	1		1001	51,200.00				
0003 CHIEF DEPUTY	1		1001					
0004 DEPUTY CLERK	1		1001	31,200.00				
0500 ADMIN ASST	0		1002					
1000.0102 1001 Salaries, Full Time				114,236.34	74,869.54	115,700.00	115,700.00	99,090.30
1000.0102 1002 Salaries, Part Time				25,549.50	9,762.56	20,000.00	20,000.00	49.00
1000.0102 1006 Social Security Matching				10,701.28	6,020.68	10,388.70	10,388.70	7,563.18
1000.0102 1008 Noncontributory Retirement				19,685.21	12,048.74	20,804.56	20,804.56	15,788.95
1000.0102 1009 Health Insurance Matching				16,908.44	9,839.32	27,389.88	27,389.88	16,611.31
1000.0102 1010 Worker's Compensation				107.00	86.00	0.00	0.00	0.00
1000.0102 1011 Unemployment Compensation				102.70	59.54	0.00	183.80	49.64
1000.0102 1017 Voluntary Tax Distribution				103.64	42.35	100.00	100.00	0.00
1000.0102 2001 General Supplies				1,342.31	84.09	0.00	0.00	0.00
1000.0102 3052 Fire and Extended Coverage				1,400.00	1,430.62	0.00	0.00	0.00
1000.0102 3073 Lease - Machinery and Equipment				189.56	0.00	0.00	0.00	0.00
1000.0102 3090 Dues and Memberships				125.00	2,280.00	0.00	0.00	0.00
1000.0102 3102 Computer Software, Support, and Maintena				204.62	2,200.00	2,200.00	2,200.00	1,200.00
0102 Circuit Clerk				190,655.60	118,723.44	196,583.14	196,766.94	140,352.38

1000 County General
0103 Treasurer

POSITION TITLE	COUNT	GRADE	LINE	SALARY				
0001 TREASURER EO	1		1001	26,812.00				
0002 CHIEF DEPUTY	1		1001	30,920.00				
1000.0103 1001 Salaries, Full Time				51,015.05	53,356.70	57,731.50	57,731.50	48,158.23
1000.0103 1005 Overtime and Other Premium Compensation				58.01	4,906.71	5,200.00	5,200.00	225.00
1000.0103 1006 Social Security Matching				3,907.96	4,490.06	4,821.91	4,821.91	3,753.93
1000.0103 1008 Noncontributory Retirement				8,388.55	8,991.86	9,656.43	9,656.43	7,937.23
1000.0103 1009 Health Insurance Matching				9,480.02	21,040.07	18,259.92	18,259.92	11,560.78
1000.0103 1010 Worker's Compensation				44.00	85.00	0.00	0.00	0.00
1000.0103 1011 Unemployment Compensation				28.68	353.99	0.00	122.72	36.56
1000.0103 1017 Voluntary Tax Distribution				12.19	7.30	100.00	100.00	0.00
1000.0103 2001 General Supplies				1,974.84	746.80	1,000.00	2,000.00	1,182.68
1000.0103 3009 Other Professional Services				1,319.30	579.43	0.00	0.00	0.00

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Fund Dept Line Description	2022	2023	Original	Amended	2024	2025
	Actual	Actual	Budget	Budget	Actual	Budget
1000 County General						
0103 Treasurer						
1000.0103 3020 Telephone and Fax - Landline	0.00	0.00	0.00	0.00	382.76	3,650.00
1000.0103 3021 Postage	104.26	0.00	0.00	0.00	0.00	3,000.00
1000.0103 3052 Fire and Extended Coverage	900.00	919.57	0.00	0.00	0.00	0.00
1000.0103 3060 Utilities - Electricity	0.00	0.00	0.00	5,100.00	1,038.59	4,200.00
1000.0103 3061 Utilities - Gas	0.00	0.00	0.00	800.00	35.51	84.00
1000.0103 3062 Utilities - Water	0.00	0.00	0.00	2,500.00	143.71	480.00
1000.0103 3090 Dues and Memberships	860.00	0.00	0.00	0.00	0.00	0.00
1000.0103 3100 Other Miscellaneous	751.14	35.00	0.00	0.00	0.00	0.00
1000.0103 3102 Computer Software, Support, and Maintena	2,892.00	500.00	0.00	0.00	0.00	0.00
0103 Treasurer	81,736.00	96,012.49	96,769.76	106,292.48	74,454.98	101,608.00

1000 County General

0104 Tax Collector

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 TAX COLLECTOR EO	1		1001	26,812.00
0002 CHIEF DEPUTY	1		1001	33,280.00
0003 DEPUTY CLERK	1		1002	31,200.00

1000.0104 1001 Salaries, Full Time	72,228.00	53,262.53	91,291.50	91,291.50	64,124.47	60,092.00
1000.0104 1002 Salaries, Part Time	3,576.98	0.00	0.00	0.00	3,885.00	31,200.00
1000.0104 1005 Overtime and Other Premium Compensation	58.01	1,360.30	0.00	21.19	21.19	0.00
1000.0104 1006 Social Security Matching	5,812.66	4,156.69	6,991.45	6,991.45	5,240.31	6,991.48
1000.0104 1008 Noncontributory Retirement	12,171.49	8,624.02	14,001.18	14,001.18	10,097.71	14,001.25
1000.0104 1009 Health Insurance Matching	8,172.06	9,914.52	18,259.92	18,259.92	11,724.13	21,235.00
1000.0104 1010 Worker's Compensation	67.00	64.00	0.00	0.00	0.00	91.00
1000.0104 1011 Unemployment Compensation	38.68	346.91	0.00	76.16	31.10	50.00
1000.0104 1017 Voluntary Tax Distribution	121.93	58.40	100.00	100.00	0.00	100.00
1000.0104 2001 General Supplies	4,895.70	1,993.26	2,000.00	17,000.00	13,920.46	17,000.00
1000.0104 2024 Maintenance and Service Contracts	17,184.00	0.00	0.00	0.00	0.00	0.00
1000.0104 3009 Other Professional Services	4,840.00	2,657.51	0.00	5,000.00	5,000.00	5,000.00
1000.0104 3020 Telephone and Fax - Landline	0.00	0.00	0.00	0.00	382.76	3,650.00
1000.0104 3021 Postage	0.00	0.00	0.00	10,000.00	8,554.88	10,000.00
1000.0104 3052 Fire and Extended Coverage	900.00	919.57	0.00	0.00	0.00	0.00
1000.0104 3060 Utilities - Electricity	0.00	0.00	0.00	5,300.00	1,038.55	4,200.00
1000.0104 3061 Utilities - Gas	0.00	0.00	0.00	1,000.00	35.54	84.00
1000.0104 3062 Utilities - Water	0.00	0.00	0.00	2,600.00	143.71	480.00
1000.0104 3071 Rent - Machinery and Equipment	0.00	430.36	0.00	5,000.00	725.10	5,500.00
1000.0104 3090 Dues and Memberships	750.00	0.00	0.00	0.00	0.00	0.00
1000.0104 3100 Other Miscellaneous	719.73	800.00	0.00	10,000.00	9,232.49	0.00
1000.0104 3102 Computer Software, Support, and Maintena	4,254.62	5,238.10	0.00	10,000.00	10,000.00	0.00
0104 Tax Collector	135,790.86	89,826.17	132,644.05	196,641.40	144,157.40	179,674.73

1000 County General

0105 Assessor

LAFAYETTE COUNTY

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				2022	2023	Original	Amended	2024	2025	
				Actual	Actual	Budget	Budget	Actual	Budget	
Fund.Dept	Line	Description	COUNT GRADE	LINE	SALARY					
0001		ASSESSOR EO	1	1001	51,200.00					
0002		CHIEF DEPUTY	1	1001	33,280.00					
0003		DEPUTY	1	1001	31,200.00					
0500		PART TIME	1	1002	8,000.00					
1000.0105	1001	Salaries, Full Time			106,827.92	102,782.72	115,680.00	115,680.00	99,894.26	115,680.00
1000.0105	1002	Salaries, Part Time			336.00	1,467.42	8,000.00	8,000.00	714.00	8,000.00
1000.0105	1006	Social Security Matching			8,202.48	7,964.33	9,633.65	9,633.65	7,536.05	9,545.67
1000.0105	1008	Noncontributory Retirement			17,517.87	16,159.61	19,292.48	19,292.48	15,921.10	19,116.30
1000.0105	1009	Health Insurance Matching			17,546.56	24,880.76	27,389.88	27,389.88	21,366.37	25,482.00
1000.0105	1010	Worker's Compensation			513.00	706.00	0.00	0.00	0.00	122.00
1000.0105	1011	Unemployment Compensation			68.14	84.91	0.00	185.92	61.11	70.00
1000.0105	1017	Voluntary Tax Distribution			60.97	29.20	300.00	300.00	0.00	100.00
1000.0105	2001	General Supplies			5,998.12	3,264.22	6,500.00	6,500.00	5,304.32	6,500.00
1000.0105	3008	Property Reappraisal			13,992.00	14,399.56	17,600.00	17,600.00	11,660.00	20,000.00
1000.0105	3009	Other Professional Services			8,400.00	9,200.00	20,000.00	20,000.00	7,707.85	30,000.00
1000.0105	3020	Telephone and Fax - Landline			0.00	0.00	0.00	0.00	382.76	3,650.00
1000.0105	3030	Travel			0.00	123.12	0.00	0.00	0.00	1,000.00
1000.0105	3052	Fire and Extended Coverage			1,400.00	1,430.62	0.00	0.00	0.00	0.00
1000.0105	3060	Utilities - Electricity			0.00	0.00	0.00	5,000.00	1,038.50	3,240.00
1000.0105	3061	Utilities - Gas			0.00	0.00	0.00	900.00	35.52	84.00
1000.0105	3062	Utilities - Water			0.00	0.00	0.00	2,400.00	143.71	400.00
1000.0105	3071	Rent - Machinery and Equipment			0.00	0.00	0.00	0.00	0.00	2,500.00
1000.0105	3090	Dues and Memberships			150.00	0.00	300.00	300.00	225.00	300.00
1000.0105	3094	Meals and Lodging			0.00	1,048.65	2,500.00	2,500.00	162.59	2,500.00
1000.0105	3100	Other Miscellaneous			600.00	600.00	1,000.00	1,000.00	911.66	1,000.00
1000.0105	3101	Training and Education			0.00	0.00	0.00	0.00	0.00	1,000.00
1000.0105	3102	Computer Software, Support, and Maintena			20,120.30	23,776.19	27,500.00	27,500.00	21,733.79	30,000.00
0105	Assessor				201,733.36	207,917.31	255,696.01	264,181.93	194,798.59	280,289.97

1000 County General

0106 Equalization Board

1000.0106	1004	Contract Labor			500.00	400.00	500.00	500.00	600.00	500.00
1000.0106	3030	Travel			224.45	120.96	200.00	200.00	379.13	200.00
1000.0106	3040	Advertising and Publications			0.00	0.00	0.00	0.00	0.00	50.00
0106	Equalization Board				724.45	520.96	700.00	700.00	979.13	750.00

1000 County General

0107 Quorum Court

POSITION TITLE	COUNT GRADE	LINE	SALARY							
0001	QUORUM COURT	9	1002	29,538.00						
1000.0107	1002	Salaries, Part Time			31,235.00	28,700.00	29,538.00	29,538.00	25,110.00	29,538.00
1000.0107	1006	Social Security Matching			2,390.05	2,196.04	2,259.66	2,259.66	2,294.10	2,259.66
1000.0107	3030	Travel			946.44	143.68	200.00	200.00	142.48	200.00
1000.0107	3040	Advertising and Publications			0.00	0.00	0.00	0.00	0.00	1,000.00

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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget			
1000 County General									
0107 Quorum Court									
1000.0107 3090 Dues and Memberships	135.00	135.00	135.00	135.00	135.00	135.00			
0107 Quorum Court	34,706.49	31,174.72	32,132.66	32,132.66	27,681.58	33,132.66			
1000 County General									
0108 Courthouse Maintenance -Utilities									
1000.0108 1004 Contract Labor	12,267.00	11,887.13	0.00	6,200.00	9,400.00	9,600.00			
1000.0108 2003 Janitorial Supplies	11,261.07	1,843.03	0.00	0.00	17.16	1,000.00			
1000.0108 3052 Fire and Extended Coverage	3,600.00	0.00	0.00	0.00	0.00	0.00			
0108 Courthouse Maintenance -Utilities	27,128.07	13,730.16	0.00	6,200.00	9,417.16	10,600.00			
1000 County General									
0109 Election									
POSITION TITLE	COUNT	GRADE	LINE	SALARY					
0001 ELECTION COMMISSIONERS	3		1002	1,000.00					
0002 POLLWORKERS	20		1002	8,000.00					
0003 ELECTION COORDINATOR	1		1002	1,000.00					
1000.0109 1002 Salaries, Part Time				46,013.31	16,314.51	50,000.00	50,000.00	40,237.80	10,000.00
1000.0109 1006 Social Security Matching				3,618.41	1,156.88	3,939.75	3,939.75	1,955.25	765.00
1000.0109 1011 Unemployment Compensation				33.96	31.96	0.00	32.44	10.15	10.00
1000.0109 2001 General Supplies				5,159.64	9.86	5,000.00	13,203.46	11,372.33	2,000.00
1000.0109 2024 Maintenance and Service Contracts				784.87	0.00	4,400.00	4,400.00	130.90	500.00
1000.0109 3009 Other Professional Services				36,593.02	4,325.41	10,000.00	20,883.00	12,310.11	1,000.00
1000.0109 3021 Postage				2,403.63	0.00	2,500.00	2,500.00	5.85	0.00
1000.0109 3030 Travel				514.18	0.00	500.00	500.00	363.67	300.00
1000.0109 3040 Advertising and Publications				1,897.50	0.00	1,500.00	6,954.00	2,568.50	200.00
1000.0109 3100 Other Miscellaneous				1,201.87	1,051.40	2,000.00	2,000.00	483.03	3,000.00
1000.0109 3101 Training and Education				1,286.00	0.00	1,500.00	1,500.00	1,960.00	2,000.00
0109 Election	99,506.39	22,890.02	81,339.75	105,912.65	71,397.59	19,775.00			
1000 County General									
0111 County Buildings Annex									
1000.0111 2003 Janitorial Supplies				904.61	872.65	300.00	300.00	188.77	300.00
1000.0111 2022 Plumbing and Electrical				2,739.95	59.79	2,200.00	2,200.00	526.26	2,200.00
1000.0111 2023 Parts and Repairs				3,268.53	500.00	2,000.00	2,000.00	697.73	2,000.00
1000.0111 3054 Other/RMF				2,572.75	2,629.04	3,500.00	5,500.00	4,576.60	2,984.39
0111 County Buildings Annex	9,485.84	4,061.48	8,000.00	10,000.00	5,989.36	7,484.39			
1000 County General									
0112 County Special									
1000.0112 2022 Plumbing and Electrical				1,714.45	0.00	2,000.00	2,000.00	1,159.71	0.00
1000.0112 2024 Maintenance and Service Contracts				98.78	200.00	200.00	200.00	64.32	0.00
1000.0112 3005 Special Legal				9,600.00	9,600.00	10,000.00	10,000.00	8,800.00	4,200.00
0112 County Special	11,413.23	9,800.00	12,200.00	12,200.00	10,024.03	4,200.00			

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	Actual	Actual	Budget	Budget	Actual	Budget
1000 County General						
0116 SW AR Planning & Development						
1000.0116 3090 Dues and Memberships	1,223.20	1,223.20	1,223.20	1,223.20	1,223.20	4,723.20
0116 SW AR Planning & Development	1,223.20	1,223.20	1,223.20	1,223.20	1,223.20	4,723.20

1000 County General						
0120 County Utilities						
1000.0120 1010 Worker's Compensation	335.00	4,700.00	53,111.30	42,893.30	42,993.01	8,120.00
1000.0120 3020 Telephone and Fax - Landline	0.00	0.00	0.00	0.00	8,639.11	26,320.00
1000.0120 3040 Advertising and Publications	0.00	0.00	0.00	0.00	0.00	1,000.00
1000.0120 3052 Fire and Extended Coverage	0.00	0.00	10,000.00	10,000.00	10,000.00	2,000.00
1000.0120 3053 Fleet Liability	0.00	0.00	1,743.00	1,743.00	1,743.00	1,743.00
1000.0120 3054 Other /RMF	599.30	1,549.30	20,000.00	20,000.00	20,000.00	15,868.00
1000.0120 3060 Utilities - Electricity	0.00	0.00	5,000.00	42,029.85	29,741.49	22,800.00
1000.0120 3061 Utilities - Gas	0.00	0.00	3,000.00	9,914.46	9,316.19	600.00
1000.0120 3062 Utilities - Water	0.00	0.00	100.00	12,144.99	5,500.30	1,680.00
0120 County Utilities	934.30	6,249.30	92,954.30	138,725.60	127,933.10	80,131.00

1000 County General						
0300 County Health Unit						
1000.0300 3103 Grants-In-Aid	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
0300 County Health Unit	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00

1000 County General
0400 Sheriff

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 SHERIFF EO	1		1001	27,312.00
0002 CHIEF DEPUTY	1		1001	19,240.00
0003 SHERIFFS SECRETARY	1		1001	30,900.00
0004 LIEUTENANT	1		1001	38,242.00
0005 SERGEANT	1		1001	38,242.00
0006 SCHOOL RESOURCE OFFICER	0		1001	
0009 DEPUTY	1		1001	38,242.00
0010 DEPUTY	1		1001	38,242.00
0011 DEPUTY	1		1001	38,242.00
0012 DEPUTY	1		1001	38,242.00
0101 DEPUTY	0		1001	
0500 PART TIME DEPUTY	4		1002	10,000.00
0501 PART TIME DEPUTY	2		1002	10,000.00

1000.0400 1001 Salaries, Full Time	497,793.71	347,526.31	389,512.00	389,512.00	380,281.22	306,904.00
1000.0400 1002 Salaries, Part Time	13,097.09	6,349.00	27,040.00	16,928.30	6,039.00	20,000.00
1000.0400 1005 Overtime and Other Premium Compensation	6,602.58	11,454.48	4,500.00	4,500.00	3,963.70	4,500.00
1000.0400 1006 Social Security Matching	39,701.68	27,474.31	32,906.62	32,906.62	31,817.95	25,444.21
1000.0400 1008 Noncontributory Retirement	78,128.04	53,748.24	65,899.29	65,899.29	58,216.46	50,954.93
1000.0400 1009 Health Insurance Matching	81,236.93	82,217.84	73,039.68	73,039.68	86,265.65	76,446.00
1000.0400 1010 Worker's Compensation	5,716.60	6,259.47	0.00	0.00	0.00	7,292.00

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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 County General						
0400 Sheriff						
1000.0400 1011 Unemployment Compensation	412.66	272.65	0.00	724.32	216.21	300.00
1000.0400 1017 Voluntary Tax Distribution	1,484.32	682.08	0.00	0.00	0.00	1,200.00
1000.0400 2001 General Supplies	6,764.04	8,173.25	8,300.00	8,300.00	6,691.56	4,300.00
1000.0400 2006 Clothing and Uniforms	1,686.29	4,500.00	5,000.00	5,000.00	4,307.23	2,500.00
1000.0400 2007 Fuels, Oils, and Lubricants	54,359.92	50,000.00	42,000.00	47,000.00	45,719.89	30,000.00
1000.0400 2008 Tires and Tubes	0.00	0.00	0.00	0.00	0.00	4,500.00
1000.0400 2011 K9 Supplies	2,032.05	4,000.00	4,000.00	4,000.00	2,701.64	4,000.00
1000.0400 2023 Parts and Repairs	0.00	0.00	0.00	0.00	0.00	3,000.00
1000.0400 2024 Maintenance and Service Contracts	3,126.67	1,783.86	3,000.00	3,000.00	433.94	3,000.00
1000.0400 3009 Other Professional Services	7,100.77	4,300.74	6,500.00	6,520.38	6,706.38	7,500.00
1000.0400 3030 Travel	156.40	708.32	800.00	800.00	208.42	1,000.00
1000.0400 3053 Fleet Liability	8,326.00	9,098.00	6,618.00	6,985.00	7,092.00	0.00
1000.0400 3094 Meals and Lodging	4,489.07	1,646.74	2,500.00	2,500.00	2,030.36	2,500.00
1000.0400 3100 Other Miscellaneous	1,280.35	3,000.00	3,000.00	3,000.00	1,875.76	3,000.00
1000.0400 4004 Machinery and Equipment	23,302.68	23,012.22	25,000.00	25,000.00	10,228.01	25,000.00
0400 Sheriff	836,797.85	646,207.51	699,615.59	695,615.59	654,795.38	583,341.14
1000 County General						
0401 Circuit Court Judge Jones						
1000.0401 1002 Salaries, Part Time	7,743.84	7,743.84	7,743.84	7,743.84	0.00	7,743.84
1000.0401 2001 General Supplies	340.00	0.00	340.00	340.00	0.00	340.00
1000.0401 2023 Parts and Repairs	170.00	0.00	170.00	170.00	0.00	170.00
1000.0401 2024 Maintenance and Service Contracts	170.00	0.00	170.00	170.00	0.00	170.00
1000.0401 3020 Telephone and Fax - Landline	768.40	0.00	768.40	768.40	0.00	768.40
1000.0401 3021 Postage	7.82	0.00	7.82	7.82	0.00	7.82
1000.0401 3030 Travel	85.00	0.00	85.00	85.00	0.00	85.00
1000.0401 3090 Dues and Memberships	127.50	0.00	127.50	127.50	0.00	127.50
0401 Circuit Court Judge Jones	9,412.56	7,743.84	9,412.56	9,412.56	0.00	9,412.56
1000 County General						
0402 Circuit Court Judge Haltom						
1000.0402 1002 Salaries, Part Time	6,729.95	6,729.95	6,729.95	6,729.95	0.00	6,729.95
1000.0402 2001 General Supplies	375.00	2,043.72	375.00	375.00	375.00	375.00
1000.0402 2002 Small Equipment	270.00	270.00	270.00	270.00	270.00	270.00
1000.0402 2023 Parts and Repairs	53.00	53.00	53.00	53.00	53.00	53.00
1000.0402 2024 Maintenance and Service Contracts	75.00	75.00	75.00	75.00	75.00	75.00
1000.0402 3020 Telephone and Fax - Landline	480.00	480.00	480.00	480.00	480.00	480.00
1000.0402 3021 Postage	7.50	7.50	7.50	7.50	7.50	7.50
1000.0402 3030 Travel	300.00	300.00	300.00	300.00	300.00	300.00
1000.0402 3090 Dues and Memberships	165.00	165.00	165.00	165.00	165.00	165.00
1000.0402 4004 Machinery and Equipment	150.00	150.00	150.00	150.00	150.00	150.00
0402 Circuit Court Judge Haltom	8,605.45	10,274.17	8,605.45	8,605.45	1,875.50	8,605.45
1000 County General						
0403 Circuit Court Wren Autrey						
1000.0403 1002 Salaries, Part Time	6,519.45	6,519.45	6,519.45	6,519.45	0.00	6,519.45

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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 County General						
0403 Circuit Court Wren Autrey						
1000.0403 2001 General Supplies	300.00	300.00	300.00	300.00	0.00	300.00
1000.0403 2023 Parts and Repairs	37.50	37.50	37.50	37.50	0.00	37.50
1000.0403 2024 Maintenance and Service Contracts	150.00	150.00	150.00	150.00	0.00	150.00
1000.0403 3020 Telephone and Fax - Landline	375.00	375.00	375.00	375.00	0.00	375.00
1000.0403 3021 Postage	225.00	225.00	225.00	225.00	0.00	225.00
1000.0403 3030 Travel	150.00	150.00	150.00	150.00	0.00	150.00
1000.0403 3090 Dues and Memberships	105.00	105.00	105.00	105.00	0.00	105.00
0403 Circuit Court Wren Autrey	7,861.95	7,861.95	7,861.95	7,861.95	0.00	7,861.95

1000 County General
0409 District Court

POSITION TITLE	COUNT	GRADE	LINE	SALARY			
0001 DEPUTY DISTRICT COURT CLERK	1		1001	29,120.00			
0002 CHIEF DEPUTY DISTRICT COURT CLERK	1		1001	30,160.00			
0004 DEPUTY DISTRICT COURT CLERK	1		1001	29,120.00			
1000.0409 1001 Salaries, Full Time				59,857.55	53,340.19	88,400.00	88,400.00
1000.0409 1002 Salaries, Part Time				776.96	0.00	0.00	833.00
1000.0409 1006 Social Security Matching				4,303.75	3,384.85	6,927.08	6,927.08
1000.0409 1008 Noncontributory Retirement				8,618.69	6,405.98	13,872.26	13,872.26
1000.0409 1009 Health Insurance Matching				11,041.60	13,715.76	27,389.88	27,389.88
1000.0409 1010 Worker's Compensation				47.00	68.00	0.00	0.00
1000.0409 1011 Unemployment Compensation				65.63	43.32	0.00	172.20
1000.0409 1017 Voluntary Tax Distribution				48.77	42.35	200.00	200.00
1000.0409 2001 General Supplies				1,783.18	4,557.40	3,800.00	3,800.00
1000.0409 3021 Postage				174.00	132.00	0.00	136.00
1000.0409 3030 Travel				238.56	444.98	500.00	500.00
1000.0409 3090 Dues and Memberships				491.00	150.00	150.00	150.00
1000.0409 3094 Meals and Lodging				493.19	252.65	300.00	427.17
1000.0409 3102 Computer Software, Support, and Maintena				0.00	0.00	0.00	0.00
0409 District Court				87,939.88	82,537.48	141,539.22	142,807.59

1000 County General
0415 Juvenile Intake

1000.0415 3010 Misc Juv/Prob.(Officer)				0.00	0.00	0.00	14,000.00
1000.0415 3011 Juvenile Intake				19,870.00	2,160.00	5,000.00	5,000.00
0415 Juvenile Intake				19,870.00	2,160.00	5,000.00	19,000.00

1000 County General
0416 DPA/Deputy Prosecuting Attorney

POSITION TITLE	COUNT	GRADE	LINE	SALARY			
0001 PROS ATT SECRETARY	1		1001	26,906.32			
1000.0416 1001 Salaries, Full Time				21,225.30	28,851.23	26,906.32	26,906.32

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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 County General						
0416 DPA/Deputy Prosecuting Attorney						
1000.0416 1006 Social Security Matching	1,623.62	2,175.10	2,212.45	2,212.45	2,104.87	2,058.33
1000.0416 1008 Noncontributory Retirement	3,251.71	4,022.82	4,430.68	4,430.68	4,185.02	4,122.05
1000.0416 1011 Unemployment Compensation	32.74	384.51	0.00	63.00	15.75	20.00
1000.0416 3009 Other Professional Services	5,591.40	4,359.50	5,591.45	4,528.45	2,194.07	5,591.45
0416 DPA/Deputy Prosecuting Attorney	31,724.77	39,793.16	39,140.90	38,140.90	35,897.32	38,698.15

1000 County General

0419 Coroner

POSITION TITLE	COUNT	GRADE	LINE	SALARY			
0001 CORONER	1		1001	18,028.00			
0002 PART TIME	1		1002	1,200.00			
1000.0419 1001 Salaries, Full Time				10,571.04	17,148.31	18,028.00	18,028.00
1000.0419 1002 Salaries, Part Time				2,485.00	420.00	1,200.00	1,200.00
1000.0419 1006 Social Security Matching				998.83	1,334.59	1,470.95	1,470.95
1000.0419 1008 Noncontributory Retirement				0.00	2,955.44	2,945.73	2,945.73
1000.0419 1009 Health Insurance Matching				6,624.96	9,914.52	9,129.96	8,338.55
1000.0419 2001 General Supplies				290.82	326.08	1,000.00	1,000.00
1000.0419 3030 Travel				591.84	1,036.88	2,600.00	2,600.00
0419 Coroner				21,562.49	33,135.82	36,374.64	36,374.64

1000 County General

0420 Constables

1000.0420 1002 Salaries, Part Time				125.00	0.00	0.00	200.00
0420 Constables				125.00	0.00	0.00	200.00

1000 County General

0500 Office of Emergency Management

POSITION TITLE	COUNT	GRADE	LINE	SALARY			
001 OEM	1		1001	45,500.00			
1000.0500 1001 Salaries, Full Time				34,704.40	40,316.80	45,500.00	45,500.00
1000.0500 1006 Social Security Matching				2,657.65	1,473.93	3,610.04	3,610.04
1000.0500 1008 Noncontributory Retirement				5,322.31	4,932.30	7,229.51	7,229.51
1000.0500 1009 Health Insurance Matching				6,624.96	9,914.52	9,129.96	8,303.20
1000.0500 1010 Worker's Compensation				346.00	741.00	400.00	400.00
1000.0500 1011 Unemployment Compensation				30.00	47.40	0.00	63.00
1000.0500 1017 Voluntary Tax Distribution				36.58	7.30	40.00	40.00
1000.0500 2001 General Supplies				1,386.49	390.31	1,000.00	1,000.00
1000.0500 3020 Telephone and Fax - Landline				82.33	0.00	1,300.00	1,237.00
1000.0500 3052 Fire and Extended Coverage				47.25	48.29	50.00	50.00
1000.0500 3053 Fleet Liability				621.00	967.03	569.00	569.00
1000.0500 3094 Meals and Lodging				88.92	500.00	500.00	500.00
1000.0500 3100 Other Miscellaneous				1,311.66	1,000.00	1,500.00	1,500.00

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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
1000 County General						
0500 Office of Emergency Management						
1000.0500 3101 Training and Education	0.00	389.70	1,000.00	1,000.00	0.00	1,000.00
1000.0500 4004 Machinery and Equipment	0.00	0.00	2,000.00	2,000.00	462.90	2,000.00
0500 Office of Emergency Management	53,259.55	60,728.58	73,828.51	73,828.51	60,498.25	71,735.54

1000 County General
0800 Veterans Service

POSITION TITLE	COUNT	GRADE	LINE	SALARY			
0001 VA OFFICER	1		1002	8,600.00			
1000.0800 1001 Salaries, Full Time			13,849.92	9,316.58	8,600.00	8,600.00	7,276.72
1000.0800 1002 Salaries, Part Time			0.00	0.00	0.00	11,555.42	330.76
1000.0800 1006 Social Security Matching			1,062.27	712.66	657.90	657.90	595.54
1000.0800 1008 Noncontributory Retirement			2,127.38	1,317.48	1,317.52	1,317.52	1,224.53
1000.0800 1010 Worker's Compensation			6.00	10.00	0.00	0.00	0.00
1000.0800 1017 Voluntary Tax Distribution			36.58	33.88	30.00	30.00	0.00
1000.0800 2001 General Supplies			411.81	0.00	300.00	300.00	167.70
1000.0800 3100 Other Miscellaneous			0.00	111.32	200.00	200.00	104.66
1000.0800 3102 Computer Software, Support, and Maintena			449.00	449.00	450.00	450.00	449.00
0800 Veterans Service			17,942.96	11,950.92	11,555.42	23,110.84	10,148.91

1000 County General
0801 Extension Office

1000.0801 3121 Reimb/Salary Extension			15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0801 Extension Office			15,000.00	15,000.00	15,000.00	15,000.00	15,000.00

1000 County General
0805 Old Senior Citizen Building

1000.0805 3103 Grants-In-Aid			0.00	0.00	5,000.00	10,000.00	10,000.00
0805 Old Senior Citizen Building			0.00	0.00	5,000.00	10,000.00	5,000.00

Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	2,077,476.59	1,767,489.05	2,242,185.19	2,433,326.70	1,984,467.88	2,010,503.38	2,010,503.38

1000 County General	2,077,476.59	1,767,489.05	2,242,185.19	2,433,326.70	1,984,467.88	2,010,503.38	2,010,503.38
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1003 County General Investment Fund
0888 Transfers Out - To General Fund

1003.0888 9999 Transfers Out - To General Fund			0.00	0.00	60,000.00	60,000.00	0.00
0888 Transfers Out - To General Fund	0.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00

Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00

1003 County General Investment Fund	0.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
1800 Courthouse Restoration						
0111 County Buildings						
1800.0111 3100 Other Miscellaneous	0.00	28,530.00	1,467.00	1,467.00	0.00	70,000.00
0111 County Buildings	0.00	28,530.00	1,467.00	1,467.00	0.00	70,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	28,530.00	1,467.00	1,467.00	0.00	70,000.00
1800 Courthouse Restoration	0.00	28,530.00	1,467.00	1,467.00	0.00	70,000.00

1801 75% Recorder Cost Fund
0102 Circuit Clerk

POSITION TITLE	COUNT	GRADE	LINE	SALARY			
000 DEPUTY CLERK	1		1001	31,200.00			
1801.0102 1001 Salaries, Full Time				0.00	0.00	0.00	31,200.00
1801.0102 1006 Social Security Matching				0.00	0.00	0.00	2,386.80
1801.0102 1008 Noncontributory Retirement				0.00	0.00	0.00	4,779.84
1801.0102 1009 Health Insurance Matching				0.00	0.00	0.00	8,494.00
1801.0102 1010 Worker's Compensation				0.00	0.00	0.00	10.00
1801.0102 1011 Unemployment Compensation				0.00	0.00	0.00	10.00
1801.0102 2001 General Supplies	5,782.52			4,877.04	6,000.00	6,000.00	1,160.51
1801.0102 3009 Other Professional Services				0.00	0.00	30,000.00	24,092.30
1801.0102 3030 Travel				0.00	0.00	0.00	30,000.00
1801.0102 3073 Lease - Machinery and Equipment				235.77	629.48	1,000.00	589.80
1801.0102 3090 Dues and Memberships				70.00	70.00	70.00	70.00
1801.0102 3092 Jurors and Witnesses				0.00	0.00	15,000.00	1,050.00
1801.0102 3100 Other Miscellaneous				420.28	85.37	2,500.00	1,023.95
1801.0102 3102 Computer Software, Support, and Maintena				2,025.14	569.55	2,500.00	933.01
1801.0102 4004 Machinery and Equipment				0.00	865.19	25,000.00	2,844.27
0102 Circuit Clerk	8,533.71			7,096.63	82,070.00	82,070.00	31,763.84
Revenue Total	0.00			0.00	0.00	0.00	0.00
Expense Total	8,533.71			7,096.63	82,070.00	82,070.00	31,763.84
1801 75% Recorder Cost Fund	8,533.71			7,096.63	82,070.00	82,070.00	31,763.84

2000 County Road Fund
0200 County Road

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 ROAD SUPERINTENDENT	1		1001	45,760.00
0002 SPECIAL PROJECTS COORDINATOR	1		1001	43,680.00
0003 MAINTAINCE I	1		1001	37,440.00
0004 MAINTAINCE II	1		1001	35,360.00
0005 OPERATOR	1		1001	39,520.00
0006 OPERATOR	1		1001	35,880.00

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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
2000 County Road Fund						
0200 County Road						
0007 OPERATOR 1 1001	35,880.00					
0008 OPERATOR 1 1001	37,440.00					
0009 OPERATOR 1 1001	35,048.00					
0010 OPERATOR 1 1001	35,880.00					
0011 OPERATOR 1 1001	35,880.00					
0012 OPERATOR 1 1001	35,048.00					
0013 OPERATOR 1 1001	33,280.00					
0014 OPERATOR 1 1001	32,927.00					
0015 OPERATOR 1 1001	35,880.00					
0016 OPERATOR 1 1001	33,280.00					
0019 OPERATOR PT 2 1002	29,120.00					
0020 COUNTY JUDGE EO 1 1001	18,540.00					
0021 ROAD SECRETARY 1 1001	24,960.00					
0022 ADMIN ASSISSTANT 1 1001	24,960.00					
0023 ROAD SECRETARY 1 1001	37,440.00					
0024 ADMIN ASSISSTANT 1 1001	32,900.00					
2000.0200 1001 Salaries, Full Time	527,027.44	582,990.18	741,828.00	741,828.00	532,767.92	726,983.00
2000.0200 1002 Salaries, Part Time	29,892.21	20,813.08	67,300.00	67,300.00	29,950.50	29,120.00
2000.0200 1005 Overtime and Other Premium Compensation	9,839.52	12,029.16	13,000.00	13,306.13	17,929.69	13,000.00
2000.0200 1006 Social Security Matching	43,507.77	46,806.01	63,810.80	63,810.80	45,174.41	60,121.58
2000.0200 1008 Noncontributory Retirement	82,834.18	87,429.79	127,788.41	127,788.41	84,692.56	120,400.34
2000.0200 1009 Health Insurance Matching	96,797.79	151,977.43	191,729.16	191,729.16	151,347.90	161,386.00
2000.0200 1010 Worker's Compensation	12,532.80	14,068.00	0.00	0.00	0.00	23,500.00
2000.0200 1011 Unemployment Compensation	561.83	656.67	0.00	735.27	313.56	500.00
2000.0200 1017 Voluntary Tax Distribution	1,969.20	1,081.71	2,000.00	2,000.00	0.00	1,800.00
2000.0200 2001 General Supplies	2,855.15	342.28	900.00	900.00	890.45	900.00
2000.0200 2002 Small Equipment	1,452.48	1,982.09	5,500.00	5,500.00	2,257.54	10,000.00
2000.0200 2003 Janitorial Supplies	1,953.77	40.11	600.00	600.00	600.00	600.00
2000.0200 2006 Clothing and Uniforms	14,891.54	15,461.93	15,000.00	15,000.00	10,308.85	15,000.00
2000.0200 2008 Tires and Tubes	0.00	0.00	0.00	15,000.00	7,733.26	10,000.00
2000.0200 2012 Fuel	0.00	0.00	0.00	50,000.00	44,536.93	25,000.00
2000.0200 2013 Oil and Lubricants	0.00	0.00	0.00	0.00	0.00	10,000.00
2000.0200 2020 Building Materials and Supplies	1,700.00	3,330.75	6,500.00	6,500.00	1,321.73	6,500.00
2000.0200 2021 Paints and Metals	0.00	144.66	300.00	300.00	0.00	300.00
2000.0200 2022 Plumbing and Electrical	0.00	1,057.23	2,500.00	2,500.00	2,110.90	5,000.00
2000.0200 2023 Parts and Repairs	1,549.42	31,000.00	6,000.00	6,000.00	8,094.95	15,000.00
2000.0200 2026 Culvert and Pipe	0.00	0.00	0.00	37,000.00	13,317.24	50,000.00
2000.0200 2027 Gravel, Dirt, and Sand	28,385.97	154,831.49	100,000.00	100,000.00	107,240.38	150,000.00
2000.0200 2031 Bridges and Steel	0.00	579.47	10,000.00	10,000.00	7,582.90	20,000.00
2000.0200 2032 Safety Supplies/Equipment	1,225.58	1,768.10	2,000.00	2,000.00	1,469.54	4,000.00
2000.0200 2033 Hot Mix/Cold Mix	4,836.23	5,000.00	15,000.00	17,000.00	35,053.09	20,000.00
2000.0200 2034 Chemicals (Roadside Spraying)	13,396.35	13,600.00	15,000.00	15,000.00	11,900.00	25,000.00
2000.0200 2035 Road Signs	1,684.24	5,218.85	6,000.00	6,000.00	2,526.42	30,000.00
2000.0200 2036 Radio Repairs	45.04	452.03	3,000.00	3,000.00	2,772.87	3,000.00
2000.0200 2037 Chip & Seal Materials	4,735.37	95,867.19	200,000.00	200,000.00	102,204.41	300,000.00

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Fund Dept Line Description	2022	2023	Original	Amended	2024	2025
	Actual	Actual	Budget	Budget	Actual	Budget
2000 County Road Fund						
0200 County Road						
2000.0200 3007 Drug Testing	1,110.00	240.00	500.00	500.00	645.00	1,000.00
2000.0200 3009 Other Professional Services	4,200.00	4,200.00	10,000.00	10,000.00	4,105.00	10,000.00
2000.0200 3013 Lafayette Conservation District	6,000.00	6,000.00	6,000.00	6,000.00	0.00	6,000.00
2000.0200 3020 Telephone and Fax - Landline	763.29	0.00	5,000.00	5,000.00	4,952.99	5,500.00
2000.0200 3052 Fire and Extended Coverage	3,610.90	3,659.42	4,100.00	4,100.00	4,100.00	7,000.00
2000.0200 3053 Fleet Liability	21,186.28	20,653.00	15,941.00	16,112.50	16,112.50	16,568.00
2000.0200 3054 Other/RMF	2,097.55	5,422.55	0.00	0.00	0.00	6,238.00
2000.0200 3060 Utilities - Electricity	0.00	0.00	0.00	12,500.00	1,358.09	5,000.00
2000.0200 3061 Utilities - Gas	0.00	0.00	0.00	6,450.00	54.71	120.00
2000.0200 3062 Utilities - Water	0.00	0.00	0.00	4,220.00	277.64	840.00
2000.0200 3071 Rent - Machinery and Equipment	6,856.94	4,411.53	10,000.00	10,000.00	3,088.73	20,000.00
2000.0200 3073 Lease - Machinery and Equipment	0.00	14,622.95	25,000.00	0.00	3,392.00	40,000.00
2000.0200 3094 Meals and Lodging	225.40	415.68	2,500.00	2,500.00	0.00	10,000.00
2000.0200 3100 Other Miscellaneous	23,004.50	22,332.00	27,000.00	27,000.00	13,761.32	30,000.00
2000.0200 3101 Training and Education	2,017.74	1,187.21	10,000.00	10,000.00	1,592.35	15,000.00
2000.0200 3102 Computer Software, Support, and Maintena	1,876.97	2,917.86	3,000.00	3,000.00	980.72	2,500.00
2000.0200 4004 Machinery and Equipment	28,218.70	78,924.53	200,000.00	223,000.00	219,633.94	25,000.00
2000.0200 4005 Vehicles	0.00	37,000.00	37,000.00	37,000.00	0.00	50,000.00
2000.0200 4008 Ark Highway Dept. and Other Construction	0.00	0.00	2,500.00	2,500.00	1,169.54	5,000.00
2000.0200 5005 Lease Purchase Principal	0.00	33,920.00	32,000.00	32,000.00	23,744.00	32,000.00
0200 County Road	984,842.15	1,484,434.94	1,986,297.37	2,112,680.27	1,523,066.53	2,124,876.92
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	984,842.15	1,484,434.94	1,986,297.37	2,112,680.27	1,523,066.53	2,124,876.92
2000 County Road Fund	984,842.15	1,484,434.94	1,986,297.37	2,112,680.27	1,523,066.53	2,124,876.92
2001 County Road Investment - 521 Fund						
0200 Road						
2001.0200 9999 Transfers Out - To General Fund	0.00	0.00	420,000.00	420,000.00	0.00	420,000.00
0200 Road	0.00	0.00	420,000.00	420,000.00	0.00	420,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	420,000.00	420,000.00	0.00	420,000.00
2001 County Road Investment - 521 Fund	0.00	0.00	420,000.00	420,000.00	0.00	420,000.00
2203 Motor Fuel Tax						
0200 Additional Motor Fuel Tax						
2203.0200 4004 Additional Motor Fuel Tax	50,415.12	29,197.11	75,000.00	75,000.00	64,030.27	80,000.00
2203.0200 5005 Lease Purchase Principal	60,191.13	0.00	80,000.00	80,000.00	23,205.11	80,000.00
0200 Additional Motor Fuel Tax	110,606.25	29,197.11	155,000.00	155,000.00	87,235.38	160,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	110,606.25	29,197.11	155,000.00	155,000.00	87,235.38	160,000.00

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Fund Dept Line Description	2022	2023	Original	Amended	2024	2025
	Actual	Actual	Budget	Budget	Actual	Budget
2203 Motor Fuel Tax	110,606.25	29,197.11	155,000.00	155,000.00	87,235.38	160,000.00
3000 Treasurer's Automation Fund						
0103 Treasurer						
3000.0103 2001 General Supplies	9,669.36	10,552.66	3,000.00	3,000.00	2,969.29	3,000.00
3000.0103 2006 Clothing and Uniforms	0.00	0.00	100.00	100.00	100.00	100.00
3000.0103 3021 Postage	3,176.44	4,000.00	0.00	0.00	0.00	0.00
3000.0103 3030 Travel	392.68	400.00	800.00	800.00	251.68	800.00
3000.0103 3040 Advertising and Publications	0.00	0.00	500.00	500.00	157.00	300.00
3000.0103 3073 Lease - Machinery and Equipment	0.00	0.00	1,800.00	1,800.00	1,644.24	1,800.00
3000.0103 3090 Dues and Memberships	0.00	750.00	900.00	900.00	1,250.00	1,250.00
3000.0103 3094 Meals and Lodging	379.35	318.32	600.00	600.00	341.80	600.00
3000.0103 3102 Computer Software, Support, and Maintena	8,201.54	11,803.06	14,000.00	14,000.00	9,000.52	6,700.00
0103 Treasurer	21,819.37	27,824.04	21,700.00	21,700.00	15,714.53	14,550.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	21,819.37	27,824.04	21,700.00	21,700.00	15,714.53	14,550.00
3000 Treasurer's Automation Fund	21,819.37	27,824.04	21,700.00	21,700.00	15,714.53	14,550.00

3001 Collector's Automation Fund
0104 Tax Collector

POSITION TITLE	COUNT	GRADE	LINE	SALARY			
0001 ADMIN ASST			1002				
3001.0104 1002 Salaries, Part Time	1,397.00			4,670.83	0.00	429.00	429.00
3001.0104 1005 Overtime and Other Premium Compensation	0.00			0.00	2,000.00	2,000.00	0.00
3001.0104 1006 Social Security Matching	106.88			191.25	153.00	153.00	32.82
3001.0104 1011 Unemployment Compensation	3.74			0.00	0.00	3.88	0.97
3001.0104 2001 General Supplies	7,616.39			6,761.71	17,000.00	17,000.00	1,005.71
3001.0104 2006 Clothing and Uniforms	0.00			0.00	100.00	100.00	200.00
3001.0104 3021 Postage	1,627.15			5,280.00	12,000.00	12,000.00	6,384.78
3001.0104 3030 Travel	286.21			379.34	500.00	500.00	24.96
3001.0104 3040 Advertising and Publications	0.00			0.00	1,000.00	1,000.00	536.50
3001.0104 3073 Lease - Machinery and Equipment	0.00			0.00	1,800.00	1,800.00	1,363.89
3001.0104 3090 Dues and Memberships	0.00			875.00	900.00	900.00	1,100.00
3001.0104 3094 Meals and Lodging	11.03			400.00	1,000.00	1,000.00	341.81
3001.0104 3102 Computer Software, Support, and Maintena	3,990.09			24,896.80	24,000.00	24,000.00	4,837.90
3001.0104 4004 Machinery and Equipment	0.00			1,264.68	0.00	0.00	0.00
0104 Tax Collector	15,038.49			44,719.61	60,453.00	60,885.88	16,158.34
Revenue Total	0.00			0.00	0.00	0.00	0.00
Expense Total	15,038.49			44,719.61	60,453.00	60,885.88	16,158.34
3001 Collector's Automation Fund	15,038.49			44,719.61	60,453.00	60,885.88	16,158.34

3002 Circuit Court Automation

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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
3002 Circuit Court Automation						
0102 Circuit Clerk						
3002.0102 3003 Computer Services	0.00	0.00	3,500.00	3,500.00	0.00	3,500.00
0102 Circuit Clerk	0.00	0.00	3,500.00	3,500.00	0.00	3,500.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	3,500.00	3,500.00	0.00	3,500.00
3002 Circuit Court Automation	0.00	0.00	3,500.00	3,500.00	0.00	3,500.00
3003 District Court Automation Fund						
0409 District Crt. Automation						
3003.0409 3102 Computer Software, Support, and Maintena	7,494.94	8,377.80	10,997.00	10,997.00	11,780.38	10,997.00
3003.0409 4004 Machinery and Equipment	0.00	0.00	1,100.00	1,100.00	786.28	0.00
0409 District Crt. Automation	7,494.94	8,377.80	12,097.00	12,097.00	12,566.66	10,997.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	7,494.94	8,377.80	12,097.00	12,097.00	12,566.66	10,997.00
3003 District Court Automation Fund	7,494.94	8,377.80	12,097.00	12,097.00	12,566.66	10,997.00
3004 Assessor's Amendment No. 79 Fund						
0105 Assessor						
3004.0105 3102 Computer Software, Support, and Maintena	660.95	0.00	1,000.00	1,000.00	0.00	2,000.00
3004.0105 4004 Machinery and Equipment	7,119.03	3,919.15	4,000.00	4,000.00	110.08	4,000.00
0105 Assessor	7,779.98	3,919.15	5,000.00	5,000.00	110.08	6,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	7,779.98	3,919.15	5,000.00	5,000.00	110.08	6,000.00
3004 Assessor's Amendment No. 79 Fund	7,779.98	3,919.15	5,000.00	5,000.00	110.08	6,000.00
3005 County Clerk's Cost Fund						
0101 County Clerk						
3005.0101 2001 General Supplies	0.00	0.00	6,000.00	6,000.00	0.00	1,000.00
3005.0101 3102 Computer Software, Support, and Maintena	0.00	2,850.00	2,500.00	2,500.00	500.00	10,000.00
0101 County Clerk	0.00	2,850.00	8,500.00	8,500.00	500.00	11,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	2,850.00	8,500.00	8,500.00	500.00	11,000.00
3005 County Clerk's Cost Fund	0.00	2,850.00	8,500.00	8,500.00	500.00	11,000.00
3006 Recorder's Cost Fund						
0102 Circuit Clerk						
3006.0102 1001 Salaries, Full Time	0.00	20,471.78	0.00	0.00	0.00	0.00
3006.0102 1002 Salaries, Part Time	0.00	2,756.00	0.00	0.00	0.00	0.00
3006.0102 1006 Social Security Matching	0.00	1,579.24	0.00	0.00	0.00	0.00

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Fund Dept Line Description	2022	2023	Original	Amended	2024	2025
	Actual	Actual	Budget	Budget	Actual	Budget
3006 Recorder's Cost Fund						
0102 Circuit Clerk						
3006.0102 1010 Worker's Compensation	0.00	90.00	0.00	0.00	0.00	0.00
3006.0102 1011 Unemployment Compensation	0.00	10.74	0.00	0.00	0.00	0.00
3006.0102 1017 Voluntary Tax Distribution	0.00	16.94	0.00	0.00	0.00	0.00
3006.0102 2001 General Supplies	0.00	175.39	4,000.00	4,000.00	1,705.18	4,000.00
3006.0102 3102 Computer Software, Support, and Maintena	33,335.22	37,167.75	42,000.00	46,910.84	46,214.54	48,000.00
3006.0102 4004 Machinery and Equipment	0.00	0.00	10,000.00	5,089.16	5,089.16	10,000.00
0102 Circuit Clerk	33,335.22	62,267.84	56,000.00	56,000.00	53,008.88	62,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	33,335.22	62,267.84	56,000.00	56,000.00	53,008.88	62,000.00
3006 Recorder's Cost Fund	33,335.22	62,267.84	56,000.00	56,000.00	53,008.88	62,000.00

3008 County Library Fund
0600 Library

POSITION TITLE	COUNT	GRADE	LINE	SALARY			
0001 LIBRARIAN	1		1001	29,128.00			
0002 PART TIME LIBRARIAN	1		1002	21,328.00			
3008.0600 1001 Salaries, Full Time				26,364.06	27,048.00	29,128.00	29,128.00
3008.0600 1002 Salaries, Part Time				16,269.00	17,292.00	21,328.00	21,328.00
3008.0600 1006 Social Security Matching				3,262.72	3,524.66	3,993.76	3,978.46
3008.0600 1008 Noncontributory Retirement				4,040.85	4,535.24	7,997.96	7,967.32
3008.0600 1009 Health Insurance Matching				5,560.80	8,830.01	9,129.96	8,494.00
3008.0600 1010 Worker's Compensation				23.00	100.00	0.00	51.00
3008.0600 1011 Unemployment Compensation				60.00	42.00	0.00	40.00
3008.0600 1017 Voluntary Tax Distribution				18.29	25.40	100.00	50.00
3008.0600 2001 General Supplies				985.68	1,220.59	1,000.00	3,000.00
3008.0600 2003 Janitorial Supplies				758.61	613.17	500.00	700.00
3008.0600 2005 Food				0.00	0.00	500.00	700.00
3008.0600 2010 Books and Magazines				9,790.19	10,589.39	13,000.00	13,000.00
3008.0600 2020 Building Materials and Supplies				85.61	800.00	800.00	2,000.00
3008.0600 2024 Maintenance and Service Contracts				1,709.29	1,826.19	1,750.00	1,750.00
3008.0600 3009 Other Professional Services				8,874.55	8,955.00	9,000.00	9,000.00
3008.0600 3020 Telephone and Fax - Landline				243.40	0.00	7,000.00	4,295.00
3008.0600 3052 Fire and Extended Coverage				1,062.73	1,085.95	1,085.95	3,500.00
3008.0600 3054 Other/RMF				0.00	0.00	4,000.00	3,625.00
3008.0600 3060 Utilities - Electricity				0.00	0.00	3,000.00	3,600.00
3008.0600 3061 Utilities - Gas				317.47	0.00	2,500.00	120.00
3008.0600 3062 Utilities - Water				0.00	0.00	800.00	840.00
3008.0600 3101 Training and Education				0.00	0.00	1,000.00	1,500.00
3008.0600 3102 Computer Software, Support, and Maintena				418.02	999.53	1,500.00	13,500.00
3008.0600 4004 Machinery and Equipment				358.79	4,312.93	5,000.00	7,000.00
0600 Library				80,203.06	91,800.06	124,113.63	139,166.78

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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	80,203.06	91,800.06	124,113.63	138,693.58	97,387.46	139,166.78
3008 County Library Fund	80,203.06	91,800.06	124,113.63	138,693.58	97,387.46	139,166.78

3009 Solid Waste Fund
0700 Sanitation/Solid Waste

POSITION TITLE	COUNT	GRADE	LINE	SALARY			
001 OPERATOR	1		1001	32,968.00			
0002 OPERATOR	1		1001	35,360.00			
003 OPERATOR	1		1001	37,440.00			
004 OPERATOR	1		1001	33,280.00			
0005 COUNTY JUDGE EO	1		1001	18,500.00			
0006 OPERATOR	1		1001	33,280.00			
0007 OPERATOR	1		1001	33,280.00			
0022 OPERATOR PT	1		1002	29,120.00			
3009.0700 1001 Salaries, Full Time				99,383.06	99,786.55	157,548.00	157,548.00
3009.0700 1002 Salaries, Part Time				0.00	16,000.00	29,120.00	29,120.00
3009.0700 1005 Overtime and Other Premium Compensation				2,308.21	2,500.00	2,500.00	3,448.82
3009.0700 1006 Social Security Matching				7,791.03	9,380.27	14,800.31	14,800.31
3009.0700 1008 Noncontributory Retirement				15,603.31	18,785.06	29,639.30	29,639.30
3009.0700 1009 Health Insurance Matching				17,783.51	39,658.08	45,649.80	45,649.80
3009.0700 1010 Worker's Compensation				673.00	4,200.26	0.00	0.00
3009.0700 1011 Unemployment Compensation				80.11	77.73	0.00	126.65
3009.0700 1017 Voluntary Tax Distribution				158.50	84.70	300.00	300.00
3009.0700 2001 General Supplies				216.14	0.00	300.00	300.00
3009.0700 2006 Clothing and Uniforms				2,724.37	3,867.09	5,000.00	5,000.00
3009.0700 2008 Tires and Tubes				0.00	24,317.51	26,000.00	26,000.00
3009.0700 2012 Fuel				20,000.00	46,461.55	50,000.00	50,000.00
3009.0700 2013 Oil and Lubricants				550.41	0.00	3,500.00	3,500.00
3009.0700 2014 Filters				80.83	0.00	3,500.00	3,500.00
3009.0700 2023 Parts and Repairs				20,267.40	13,277.51	20,000.00	20,000.00
3009.0700 2034 Chemicals (Cleaing Supplies)				27.41	0.00	100.00	100.00
3009.0700 2036 Radio Repairs				3,650.50	0.00	100.00	100.00
3009.0700 3020 Telephone and Fax - Landline				0.00	0.00	0.00	0.00
3009.0700 3032 Radio Repair				0.00	0.00	500.00	500.00
3009.0700 3053 Fleet Liability				7,255.00	8,407.00	6,973.00	9,757.00
3009.0700 3054 Other/RMF				599.30	1,549.30	1,600.00	1,600.00
3009.0700 3060 Utilities - Electricity				0.00	0.00	0.00	2,000.00
3009.0700 3062 Utilities - Water				0.00	0.00	0.00	300.00
3009.0700 3071 Rent - Machinery and Equipment				0.00	0.00	2,000.00	2,000.00
3009.0700 3073 Lease - Machinery and Equipment				0.00	38,941.66	45,000.00	70,000.00
3009.0700 3100 Other Miscellaneous				1,586.56	0.00	5,000.00	5,000.00
3009.0700 3101 Training and Education				0.00	368.32	4,000.00	4,000.00
3009.0700 3102 Computer Software, Support, and Maintena				0.00	0.00	1,000.00	1,000.00
3009.0700 4004 Machinery and Equipment				0.00	24,583.19	30,000.00	30,000.00

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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
3009 Solid Waste Fund						
0700 Sanitation/Solid Waste						
3009.0700 4005 Vehicles	0.00	8,976.00	25,000.00	25,000.00	0.00	25,000.00
0700 Sanitation/Solid Waste	200,738.65	361,221.78	509,130.41	540,289.88	340,003.63	687,336.72

3009 Solid Waste Fund
0710 Transfer Station

POSITION TITLE	COUNT	GRADE	LINE	SALARY
003 PART TIME	1		1002	29,120.00
0500 PART TIME	1		1002	29,120.00

3009.0710 1001 Salaries, Full Time	0.00	672.41	18,262.00	18,262.00	0.00	18,262.00
3009.0710 1002 Salaries, Part Time	33,697.00	31,728.00	58,240.00	58,240.00	29,862.00	58,240.00
3009.0710 1005 Overtime and Other Premium Compensation	0.00	0.00	2,700.00	2,700.00	0.00	2,700.00
3009.0710 1006 Social Security Matching	2,579.97	2,478.80	6,061.18	6,061.18	2,307.18	6,062.77
3009.0710 1008 Noncontributory Retirement	0.00	0.00	12,138.22	12,138.22	0.00	12,141.41
3009.0710 1010 Worker's Compensation	510.00	2,000.00	2,000.00	2,000.00	0.00	3,188.00
3009.0710 1011 Unemployment Compensation	71.65	42.00	777.80	777.80	31.50	40.00
3009.0710 1017 Voluntary Tax Distribution	30.49	29.20	29.20	29.20	0.00	50.00
3009.0710 2001 General Supplies	17.52	388.40	1,000.00	1,000.00	90.65	1,000.00
3009.0710 2003 Janitorial Supplies	0.00	0.00	200.00	200.00	0.00	500.00
3009.0710 2006 Clothing and Uniforms	0.00	0.00	100.00	100.00	0.00	100.00
3009.0710 2008 Tires and Tubes	1,719.66	1,516.97	4,000.00	4,000.00	3,664.18	4,000.00
3009.0710 2012 Fuel	7,747.27	10,000.00	10,000.00	10,000.00	0.00	10,000.00
3009.0710 2013 Oil and Lubricants	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
3009.0710 2014 Filters	247.04	0.00	1,000.00	1,000.00	0.00	1,000.00
3009.0710 2020 Building Materials and Supplies	0.00	0.00	300.00	300.00	161.57	300.00
3009.0710 2023 Parts and Repairs	19,968.75	9,549.92	10,000.00	10,000.00	11,713.50	5,000.00
3009.0710 2024 Maintenance and Service Contracts	3,259.04	300.00	300.00	300.00	816.86	1,000.00
3009.0710 2032 Safety Supplies/Equipment	0.00	0.00	200.00	200.00	105.10	500.00
3009.0710 3009 Other Professional Services	0.00	1,028.37	2,500.00	2,500.00	1,218.61	2,500.00
3009.0710 3020 Telephone and Fax - Landline	0.00	0.00	1,200.00	1,200.00	102.94	1,200.00
3009.0710 3021 Postage	0.00	0.00	200.00	200.00	0.00	200.00
3009.0710 3030 Travel	0.00	0.00	500.00	500.00	0.00	1,500.00
3009.0710 3053 Fleet Liability	3,015.00	3,015.00	3,077.00	7,077.00	6,621.00	3,015.00
3009.0710 3054 Other/RMF	288.00	345.36	400.00	400.00	400.00	100.00
3009.0710 3073 Lease - Machinery and Equipment	0.00	0.00	50,000.00	50,000.00	49,805.96	60,000.00
3009.0710 3100 Other Miscellaneous	391.25	1,976.29	2,200.00	2,200.00	1,373.61	2,200.00
3009.0710 3102 Computer Software, Support, and Maintena	0.00	0.00	200.00	200.00	0.00	200.00
3009.0710 3105 Tipping Fees	99,922.25	99,529.92	150,000.00	150,000.00	89,999.72	150,000.00
3009.0710 3110 Sales and Use Excise Tax	8,368.51	10,383.66	10,000.00	10,000.00	7,466.00	10,000.00
3009.0710 3122 ADEQ Obligation	0.00	2,355.50	5,000.00	5,000.00	150.00	5,000.00
3009.0710 4004 Machinery and Equipment	0.00	36,002.78	75,000.00	75,000.00	8,043.66	75,000.00
3009.0710 4005 Vehicles	0.00	16,995.00	25,000.00	25,000.00	0.00	25,000.00
0710 Transfer Station	181,833.40	230,337.58	454,585.40	458,585.40	213,934.04	461,999.18

Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
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Fund Dept Line Description	2022	2023	Original	Amended	2024	2025
	Actual	Actual	Budget	Budget	Actual	Budget
Expense Total	382,572.05	591,559.36	963,715.81	998,875.28	553,937.67	1,149,335.90
3009 Solid Waste Fund	382,572.05	591,559.36	963,715.81	998,875.28	553,937.67	1,149,335.90
3011 Reappraisal Cost Fund						
0105 Assessor						
3011.0105 3009 Other Professional Services	88,407.96	88,000.40	88,000.00	88,000.00	73,673.30	88,000.00
0105 Assessor	88,407.96	88,000.40	88,000.00	88,000.00	73,673.30	88,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	88,407.96	88,000.40	88,000.00	88,000.00	73,673.30	88,000.00
3011 Reappraisal Cost Fund	88,407.96	88,000.40	88,000.00	88,000.00	73,673.30	88,000.00
3012 Child Support Cost Fund						
0101 County Clerk						
3012.0101 2001 General Supplies	0.00	0.00	500.00	500.00	0.00	500.00
0101 County Clerk	0.00	0.00	500.00	500.00	0.00	500.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	500.00	500.00	0.00	500.00
3012 Child Support Cost Fund	0.00	0.00	500.00	500.00	0.00	500.00
3014 Communication Facility and Equipment Fund						
0400 Communication & Facility Equipment						
3014.0400 2001 General Supplies	0.00	0.00	2,700.00	2,700.00	1,926.07	2,500.00
3014.0400 2007 Fuels, Oils, and Lubricants	0.00	0.00	8,000.00	8,000.00	714.62	8,000.00
3014.0400 2008 Tires and Tubes	0.00	0.00	4,500.00	4,500.00	1,538.75	4,500.00
3014.0400 2023 Parts and Repairs	0.00	666.51	3,000.00	3,000.00	2,731.54	1,250.00
3014.0400 3032 Radio Repair	0.00	0.00	0.00	0.00	0.00	1,000.00
3014.0400 3093 Miscellaneous Law Enforcement	19,909.19	39,215.37	0.00	0.00	0.00	0.00
0400 Communication & Facility Equipment	19,909.19	39,881.88	18,200.00	18,200.00	6,910.98	17,250.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	19,909.19	39,881.88	18,200.00	18,200.00	6,910.98	17,250.00
3014 Communication Facility and Equipment Fund	19,909.19	39,881.88	18,200.00	18,200.00	6,910.98	17,250.00
3015 Drug Control Fund						
0400 Drug Control Fund						
3015.0400 2001 General Supplies	0.00	992.60	1,086.24	1,086.24	2,258.33	978.30
0400 Drug Control Fund	0.00	992.60	1,086.24	1,086.24	2,258.33	978.30
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	992.60	1,086.24	1,086.24	2,258.33	978.30
3015 Drug Control Fund	0.00	992.60	1,086.24	1,086.24	2,258.33	978.30

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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
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3017 Jail Operation and Maintenance Fund
0418 County Jail

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 JAILER SERGEANT	1		1001	34,944.00
0002 JAILER SERGEANT	1		1001	34,944.00
0003 JAILER SERGEANT	1		1001	34,944.00
0004 JAILER SERGEANT	1		1001	34,944.00
0005 JAILER	1		1001	34,136.00
0006 JAILER	1		1001	34,136.00
0007 JAILER	1		1001	34,136.00
0008 JAILER	1		1001	34,136.00
0009 JAILER	1		1001	34,136.00
0010 JAILER	1		1001	34,136.00
0011 JAILER	1		1001	34,136.00
0012 JAILER	1		1001	34,136.00
0013 JAILER PART TIME	3		1002	27,040.00
0014 JAIL ADMINISTRATOR/1/2 SHERIFF EO	2		1001	32,510.00

3017.0418 1001 Salaries, Full Time	408,433.37	403,787.49	392,472.00	392,472.00	372,641.06	445,374.00
3017.0418 1002 Salaries, Part Time	14,608.25	4,500.00	27,040.00	27,040.00	8,872.50	27,040.00
3017.0418 1005 Overtime and Other Premium Compensation	24,014.81	11,191.51	10,000.00	10,000.00	9,329.61	10,000.00
3017.0418 1006 Social Security Matching	34,310.82	26,465.67	33,745.06	33,745.06	31,233.08	37,111.22
3017.0418 1008 Noncontributory Retirement	67,155.26	53,000.54	67,578.36	67,578.36	58,824.07	74,319.46
3017.0418 1009 Health Insurance Matching	66,308.43	113,876.59	118,689.48	118,689.48	93,003.09	110,422.00
3017.0418 1010 Worker's Compensation	4,520.60	10,000.00	9,000.00	9,000.00	0.00	7,130.00
3017.0418 1011 Unemployment Compensation	550.98	663.75	1,000.00	1,000.00	317.32	500.00
3017.0418 1017 Voluntary Tax Distribution	1,454.48	909.44	1,500.00	1,500.00	0.00	1,500.00
3017.0418 2001 General Supplies	9,288.43	18,825.59	20,000.00	20,000.00	14,020.48	20,000.00
3017.0418 2003 Janitorial Supplies	6,342.96	7,129.96	9,000.00	9,000.00	8,952.40	9,000.00
3017.0418 2004 Medicine and Drugs	5,968.27	23,512.46	25,000.00	25,000.00	12,633.29	25,000.00
3017.0418 2005 Food	57,001.51	82,291.29	80,000.00	80,000.00	63,570.20	80,000.00
3017.0418 2006 Clothing and Uniforms	1,328.89	4,954.71	5,000.00	5,000.00	1,940.11	7,500.00
3017.0418 2007 Fuels, Oils, and Lubricants	8,139.91	8,118.01	9,000.00	24,000.00	21,589.89	32,000.00
3017.0418 2008 Tires and Tubes	0.00	0.00	1,000.00	1,000.00	62.56	1,000.00
3017.0418 2020 Building Materials and Supplies	3,917.77	4,150.48	5,000.00	5,000.00	4,275.80	5,000.00
3017.0418 2022 Plumbing and Electrical	0.00	0.00	10,000.00	10,000.00	1,504.98	10,000.00
3017.0418 2023 Parts and Repairs	8,671.45	6,434.53	10,000.00	10,000.00	5,219.87	10,000.00
3017.0418 2024 Maintenance and Service Contracts	2,395.44	21,920.32	16,000.00	103,541.16	101,216.33	16,000.00
3017.0418 3006 Medical, Dental, and Hospital	19,179.49	10,300.00	27,000.00	27,000.00	20,818.46	27,000.00
3017.0418 3020 Telephone and Fax - Landline	0.00	0.00	7,500.00	7,500.00	7,925.55	5,560.00
3017.0418 3052 Fire and Extended Coverage	10,557.92	11,320.17	14,400.00	14,400.00	14,400.00	7,000.00
3017.0418 3053 Fleet Liability	1,412.00	1,412.00	1,084.00	1,084.00	1,084.00	1,084.00
3017.0418 3054 Other/RMF	2,696.85	6,971.85	14,000.00	14,000.00	8,995.09	7,000.00
3017.0418 3060 Utilities - Electricity	0.00	0.00	19,000.00	46,000.00	11,023.95	35,000.00
3017.0418 3061 Utilities - Gas	0.00	0.00	6,000.00	12,000.00	2,185.46	6,000.00
3017.0418 3062 Utilities - Water	0.00	0.00	1,500.00	3,300.00	2,165.14	6,600.00

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Fund Dept Line Description	2022	2023	Original	Amended	2024	2025
	Actual	Actual	Budget	Budget	Actual	Budget
3017 Jail Operation and Maintenance Fund						
0418 County Jail						
3017.0418 3064 Utilities - Direct TV	1,215.40	1,453.84	1,500.00	1,500.00	1,277.22	1,500.00
3017.0418 3094 Meals and Lodging	214.35	143.99	2,000.00	2,000.00	1,968.42	2,500.00
3017.0418 3100 Other Miscellaneous	605.19	965.97	1,000.00	1,000.00	283.81	1,000.00
3017.0418 3101 Training and Education	375.00	957.88	1,000.00	1,000.00	912.66	1,200.00
3017.0418 3102 Computer Software, Support, and Maintena	3,457.55	11,628.00	30,000.00	30,000.00	24,753.30	34,000.00
3017.0418 4004 Machinery and Equipment	3,340.24	3,694.61	10,000.00	10,000.00	1,038.61	10,000.00
0418 County Jail	767,465.62	850,580.65	987,008.90	1,124,350.06	908,038.31	1,074,340.68
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	767,465.62	850,580.65	987,008.90	1,124,350.06	908,038.31	1,074,340.68
3017 Jail Operation and Maintenance Fund	767,465.62	850,580.65	987,008.90	1,124,350.06	908,038.31	1,074,340.68
3019 Boating Safety Fund						
0503 Boating Safety						
3019.0503 2001 General Supplies	0.00	0.00	1,000.00	1,000.00	552.66	1,000.00
3019.0503 3053 Fleet Liability	0.00	0.00	0.00	0.00	0.00	26.00
3019.0503 4004 Machinery and Equipment	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
0503 Boating Safety	0.00	0.00	11,000.00	11,000.00	552.66	11,026.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	11,000.00	11,000.00	552.66	11,026.00
3019 Boating Safety Fund	0.00	0.00	11,000.00	11,000.00	552.66	11,026.00
3020 Emergency 911 Fund						
0501 Nine One One						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
0301 911 OPERATORS	7		1001	187,200.00		
0500 911 TRAINER	1		1001	18,720.00		
3020.0501 1001 Salaries, Full Time				15,428.00	178,832.73	205,920.00
3020.0501 1002 Salaries, Part Time				0.00	764.00	0.00
3020.0501 1005 Overtime and Other Premium Compensation				0.00	3,789.68	0.00
3020.0501 1006 Social Security Matching				1,185.09	14,066.42	16,097.13
3020.0501 1008 Noncontributory Retirement				2,372.92	26,987.51	32,236.34
3020.0501 1009 Health Insurance Matching				3,147.10	42,613.10	54,779.76
3020.0501 1010 Worker's Compensation				0.00	360.00	0.00
3020.0501 1011 Unemployment Compensation				9.89	99.40	0.00
3020.0501 1017 Voluntary Tax Distribution				60.97	0.00	800.00
3020.0501 2001 General Supplies				1,076.92	2,672.90	5,000.00
3020.0501 2002 Small Equipment				0.00	0.00	0.00
3020.0501 2006 Clothing and Uniforms				0.00	0.00	0.00
3020.0501 2007 Fuels, Oils, and Lubricants				0.00	0.00	0.00
3020.0501 2008 Tires and Tubes				0.00	0.00	0.00

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Fund Dept Line Description	2022	2023	Original	Amended	2024	2025
	Actual	Actual	Budget	Budget	Actual	Budget
3020 Emergency 911 Fund						
0501 Nine One One						
3020.0501 2024 Maintenance & Service Contracts	0.00	0.00	0.00	0.00	0.00	1.00
3020.0501 2032 Safety Supplies/Equipment	0.00	0.00	0.00	0.00	0.00	1.00
3020.0501 3009 Other Professional Services	0.00	4,941.60	5,000.00	5,000.00	2,637.61	1.00
3020.0501 3020 Telephone and Fax - Landline	3,346.79	623.38	700.00	700.00	488.24	1.00
3020.0501 3021 Postage	480.00	0.00	0.00	0.00	0.00	1.00
3020.0501 3025 911 Fees	21,248.90	5,804.00	20,000.00	20,000.00	13,026.10	5,000.00
3020.0501 3053 Fleet Liability	0.00	0.00	0.00	0.00	0.00	1.00
3020.0501 3054 Other/RMF	247.50	252.91	0.00	0.00	0.00	6,625.00
3020.0501 3060 Utilities - Electricity	0.00	0.00	0.00	2,500.00	3,392.49	1.00
3020.0501 3061 Utilities - Gas	300.21	0.00	0.00	1,200.00	14.67	1.00
3020.0501 3062 Utilities - Water	0.00	0.00	0.00	800.00	136.59	1.00
3020.0501 3100 Other Miscellaneous	1,512.21	3,339.96	4,500.00	4,500.00	2,610.21	1.00
3020.0501 3101 Training and Education	0.00	0.00	3,700.00	3,700.00	2,613.48	1.00
3020.0501 3102 Computer Software, Support, and Maintena	0.00	2,623.01	2,000.00	2,000.00	766.42	1.00
3020.0501 3115 Special Projects/PSAP	1,461.80	19,601.36	20,000.00	20,000.00	10,557.45	1.00
3020.0501 4004 Machinery and Equipment	0.00	7,252.39	0.00	0.00	0.00	1.00
0501 Nine One One	51,878.30	314,624.35	370,733.23	375,674.15	332,971.33	324,773.28
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	51,878.30	314,624.35	370,733.23	375,674.15	332,971.33	324,773.28
3020 Emergency 911 Fund	51,878.30	314,624.35	370,733.23	375,674.15	332,971.33	324,773.28
3022 Emergency Vehicle Fund						
0400 Sheriff Department						
3022.0400 3053 Fleet Liability	0.00	0.00	0.00	0.00	0.00	8,428.00
3022.0400 4005 Vehicles	0.00	18,795.00	24,236.00	21,907.07	14,995.00	14,572.00
0400 Sheriff Department	0.00	18,795.00	24,236.00	21,907.07	14,995.00	23,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	18,795.00	24,236.00	21,907.07	14,995.00	23,000.00
3022 Emergency Vehicle Fund	0.00	18,795.00	24,236.00	21,907.07	14,995.00	23,000.00
3025 Victim Witness Fund						
0416 Prosecuting Attorney						
3025.0416 2001 General Supplies	0.00	0.00	5,000.00	5,000.00	0.00	0.00
0416 Prosecuting Attorney	0.00	0.00	5,000.00	5,000.00	0.00	0.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	5,000.00	5,000.00	0.00	0.00
3025 Victim Witness Fund	0.00	0.00	5,000.00	5,000.00	0.00	0.00
3026 Indigent Criminal Defense Fund						
0417 Public Defender						

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Fund Dept Line Description	2022	2023	Original	Amended	2024	2025
	Actual	Actual	Budget	Budget	Actual	Budget
0417 Public Defender						
3026.0417 2001 General Supplies	0.00	3,000.00	1,500.00	1,500.00	0.00	3,400.00
3026.0417 2002 Small Equipment	0.00	3,000.00	1,500.00	1,500.00	0.00	3,000.00
3026.0417 3003 Computer Services	0.00	3,000.00	1,500.00	1,500.00	0.00	3,000.00
3026.0417 3021 Postage	0.00	3,384.00	1,692.00	1,692.00	0.00	3,384.00
3026.0417 3030 Travel	0.00	4,000.00	2,000.00	2,000.00	0.00	4,000.00
3026.0417 3091 Court-Appointed Attorneys	0.00	5,000.00	2,500.00	2,500.00	0.00	5,000.00
0417 Public Defender	0.00	21,384.00	10,692.00	10,692.00	0.00	21,784.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	21,384.00	10,692.00	10,692.00	0.00	21,784.00
3026 Indigent Criminal Defense Fund	0.00	21,384.00	10,692.00	10,692.00	0.00	21,784.00
3039 Circuit Clerk Commissioner's Fee						
0102 Circuit Clerk						
3039.0102 2001 General Supplies	0.00	3,692.25	45.00	45.00	0.00	150.00
0102 Circuit Clerk	0.00	3,692.25	45.00	45.00	0.00	150.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	3,692.25	45.00	45.00	0.00	150.00
3039 Circuit Clerk Commissioner's Fee	0.00	3,692.25	45.00	45.00	0.00	150.00
3042 Assessor's Late Assessment Penalty Fund						
0105 Assessor's Late Assessment Penalty Fund						
3042.0105 3100 Other Miscellaneous	0.00	1,200.00	10,000.00	10,000.00	0.00	6,500.00
0105 Assessor's Late Assessment Penalty Fund	0.00	1,200.00	10,000.00	10,000.00	0.00	6,500.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	1,200.00	10,000.00	10,000.00	0.00	6,500.00
3042 Assessor's Late Assessment Penalty Fund	0.00	1,200.00	10,000.00	10,000.00	0.00	6,500.00
3046 American Rescue						
0100 American Rescue						
3046.0100 3100 Other Miscellaneous	0.00	2,500.00	227,899.00	227,899.00	93,101.59	0.00
0100 American Rescue	0.00	2,500.00	227,899.00	227,899.00	93,101.59	0.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	2,500.00	227,899.00	227,899.00	93,101.59	0.00
3046 American Rescue	0.00	2,500.00	227,899.00	227,899.00	93,101.59	0.00
3400 Lafayette County Maintenance Fund						
0108 Courthouse Elevator Maintenance (Hospital Interest)						
3400.0108 2020 Building Materials and Supplies	160.00	341.10	0.00	0.00	0.00	0.00
3400.0108 2023 Parts and Repairs	280.42	618.76	4,000.00	4,000.00	103.31	2,000.00

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3400 Lafayette County Maintenance Fund						
0108 Courthouse Elevator Maintenance (Hospital Interest)						
3400.0108 2024 Elevator Maintenance	10,800.76	10,664.92	12,000.00	12,000.00	10,977.38	12,000.00
0108 Courthouse Elevator Maintenance (Hospital Interest)	11,241.18	11,624.78	16,000.00	16,000.00	11,080.69	14,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	11,241.18	11,624.78	16,000.00	16,000.00	11,080.69	14,000.00
3400 Lafayette County Maintenance Fund	11,241.18	11,624.78	16,000.00	16,000.00	11,080.69	14,000.00
3401 County Library Investment - 522 Fund						
0600 Library						
3401.0600 9999 Transfers Out - To General Fund	0.00	0.00	30,000.00	30,000.00	0.00	50,000.00
0600 Library	0.00	0.00	30,000.00	30,000.00	0.00	50,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	30,000.00	30,000.00	0.00	50,000.00
3401 County Library Investment - 522 Fund	0.00	0.00	30,000.00	30,000.00	0.00	50,000.00
3402 County General Vol Tax Fund						
0000 County General Vol Tax						
3402.0000 9999 Transfers Out - To General Fund	0.00	0.00	2,800.00	2,800.00	0.00	2,800.00
0000 County General Vol Tax	0.00	0.00	2,800.00	2,800.00	0.00	2,800.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	2,800.00	2,800.00	0.00	2,800.00
3402 County General Vol Tax Fund	0.00	0.00	2,800.00	2,800.00	0.00	2,800.00
3403 County Sheriff Vol Tax Fund						
0000 County Sheriff Vol Tax						
3403.0000 9999 Transfers Out - To General Fund	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
0000 County Sheriff Vol Tax	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
3403 County Sheriff Vol Tax Fund	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
3404 Law Enforcement Equipment Fund						
0400 Law Enforcement Equipment						
3404.0400 2002 Small Equipment	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
3404.0400 2032 Safety Supplies/Equipment	0.00	0.00	40,000.00	40,000.00	38,101.00	21,000.00
0400 Law Enforcement Equipment	0.00	0.00	50,000.00	50,000.00	38,101.00	31,000.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	50,000.00	50,000.00	38,101.00	31,000.00

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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
3404 Law Enforcement Equipment Fund	0.00	0.00	50,000.00	50,000.00	38,101.00	31,000.00

3502 Officer Salary Reimbursement
0001 DRUG TASK FORCE OFFICER

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 DRUG TASK FORCE OFFICER	1		1001	38,642.00
3502.0001 1001 Salaries, Full Time				0.00
3502.0001 1006 Social Security Matching				0.00
3502.0001 1008 Noncontributory Retirement				0.00
3502.0001 1009 Health Insurance Matching				0.00
0001 DRUG TASK FORCE OFFICER				0.00

3502 Officer Salary Reimbursement
0002 SCHOOL RESOURCE OFFICER

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 SCHOOL RESOURCE OFFICER	1		1001	38,642.00
3502.0002 1001 Salaries, Full Time				0.00
3502.0002 1006 Social Security Matching				0.00
3502.0002 1008 Noncontributory Retirement				0.00
3502.0002 1009 Health Insurance Matching				0.00
0002 SCHOOL RESOURCE OFFICER				0.00

Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	0.00	0.00	0.00	112,024.12

3502 Officer Salary Reimbursement	0.00	0.00	0.00	0.00	0.00	112,024.12
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3503 State Grant Funds
0400 STEPS

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1005 STEPS OVERTIME	9		1001	0.00
3503.0400 1005 Overtime and Other Premium Compensation				0.00
3503.0400 1006 Social Security Matching				28,321.43
3503.0400 1008 Noncontributory Retirement				43,840.00
3503.0400 1009 Health Insurance Matching				43,930.00
3503.0400 1010 Worker's Compensation				38,749.68
3503.0400 1011 Unemployment Compensation				35,000.00
3503.0400 2002 Small Equipment				0.00
0400 STEPS				0.00

3503 State Grant Funds

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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
3503 State Grant Funds						
0500 LLEB						
3503.0500 2001 General Supplies	0.00	191,508.76	0.00	0.00	0.00	0.00
3503.0500 2002 Small Equipment	0.00	0.00	0.00	7,400.00	2,801.72	0.00
0500 LLEB	0.00	191,508.76	0.00	7,400.00	2,801.72	0.00
3503 State Grant Funds						
0600 CIRCUIT CLERK AUTOMATION						
3503.0600 3102 Computer Software, Support, and Maintena	0.00	0.00	0.00	21,176.45	21,176.45	0.00
0600 CIRCUIT CLERK AUTOMATION	0.00	0.00	0.00	21,176.45	21,176.45	0.00
3503 State Grant Funds						
0700 PSEG						
3503.0700 2002 Small Equipment	0.00	0.00	0.00	36,580.78	36,569.32	0.00
3503.0700 3003 Computer Services	0.00	0.00	0.00	8,970.96	8,970.96	0.00
0700 PSEG	0.00	0.00	0.00	45,551.74	45,540.28	0.00
3503 State Grant Funds						
0800 COURTHOUSE RESTORATION						
3503.0800 2020 Building Materials and Supplies	0.00	0.00	0.00	10,000.00	0.00	0.00
3503.0800 2024 Maintenance & Service Contracts	0.00	0.00	0.00	70,000.00	0.00	0.00
0800 COURTHOUSE RESTORATION	0.00	0.00	0.00	80,000.00	0.00	0.00
3503 State Grant Funds						
0900 COURTHOUSE SECURITY						
3503.0900 2032 Safety Supplies/Equipment	0.00	0.00	0.00	10,505.00	10,505.00	0.00
0900 COURTHOUSE SECURITY	0.00	0.00	0.00	10,505.00	10,505.00	0.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	231,206.49	250,000.00	416,694.60	137,860.03	123,870.00
3503 State Grant Funds	0.00	231,206.49	250,000.00	416,694.60	137,860.03	123,870.00
3504 Federal Grants Fund						
0000 Undefined						
3504.0000 2001 General Supplies	0.00	0.00	400,000.00	400,000.00	0.00	0.00
3504.0000 2002 Small Equipment	0.00	0.00	100,000.00	100,000.00	0.00	0.00
3504.0000 3003 Computer Services	0.00	0.00	100,000.00	100,000.00	0.00	0.00
3504.0000 4005 Vehicles	0.00	0.00	100,000.00	100,000.00	0.00	0.00
0000 Undefined	0.00	0.00	700,000.00	700,000.00	0.00	0.00
3504 Federal Grants Fund						
0100 SWPD GRANT						
3504.0100 2020 Building Materials and Supplies	0.00	0.00	0.00	100,000.00	0.00	0.00
3504.0100 2024 Maintenance & Service Contracts	0.00	0.00	0.00	400,000.00	0.00	0.00
0100 SWPD GRANT	0.00	0.00	0.00	500,000.00	0.00	0.00
3504 Federal Grants Fund						

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Fund Dept Line Description	2022 Actual	2023 Actual	Original Budget	Amended Budget	2024 Actual	2025 Budget
3504 Federal Grants Fund						
0200 LAFCO LITHIUM PLANNING GRANT						
3504.0200 2024 Maintenance & Service Contracts	0.00	0.00	0.00	0.00	0.00	525,700.00
3504.0200 3030 Travel	0.00	0.00	0.00	0.00	0.00	5,000.00
0200 LAFCO LITHIUM PLANNING GRANT	0.00	0.00	0.00	0.00	0.00	530,700.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	0.00	0.00	700,000.00	1,200,000.00	0.00	530,700.00
3504 Federal Grants Fund	0.00	0.00	700,000.00	1,200,000.00	0.00	530,700.00
6009 Law Library Fund						
0422 Law Library						
6009.0422 1004 Contract Labor	2,700.00	2,700.00	2,700.00	2,700.00	2,475.00	2,700.00
6009.0422 3100 Other Miscellaneous	1,337.93	2,158.87	1,000.00	1,000.00	817.55	1,000.00
0422 Law Library	4,037.93	4,858.87	3,700.00	3,700.00	3,292.55	3,700.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	4,037.93	4,858.87	3,700.00	3,700.00	3,292.55	3,700.00
6009 Law Library Fund	4,037.93	4,858.87	3,700.00	3,700.00	3,292.55	3,700.00
Revenue Total	0.00	0.00	0.00	0.00	0.00	0.00
Expense Total	4,672,641.99	5,739,406.86	9,011,499.37	10,185,843.83	5,998,753.02	8,861,010.00
GRAND TOTAL	4,672,641.99	5,739,406.86	9,011,499.37	10,185,843.83	5,998,753.02	8,861,010.00