

Appropriation Ordinance Number: 2025-1

Recorded in Ordinance-Resolution
Book 2024 Page 39
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Scott County, Ar
BRIANNA FREEMAN, Circuit Clerk

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF SCOTT, STATE OF ARKANSAS.

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

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

SECTION 2. RESTRICTED EXPENDITURES CATEGORIES. Expenditures of funds appropriated by this Ordinance shall be restrictive to the quarter section item of expenditures—Personal Services, Supplies, Other Services, and Charges and Capital Outlays. Personal service expenditures shall not exceed the dollar amount, number of employees, and salary and wage rates specified in the annual budget or amendment thereto.

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

SECTION 4. TRANSFERS. Any transfers of money between the various funds of the County or between the four major categories of expenditures, Personal Services, Supplies, Other Services, and Charges and Capital Outlays shall be made only with the approval of the Scott County Quorum Court. Provided however, all transfers budgeted for in the annual budget shall be exempt from the provision of this section.

SECTION 5. MAXIMUM PROJECTED AND APPROPRIATED AMOUNTS.

- A. Total projected General Revenues Available for year 2025 are \$3,434,352.93 with appropriations listed in exhibit "A" attached hereto total: \$2,746,009.25
- B. Total projected Road Revenues Available for year 2025 are \$6,180,024.55 with appropriations listed in exhibit "A" attached hereto total: \$2,978,442.46
- C. Total projected Library Revenues Available for year 2025 are \$51,955.37 with appropriations listed in exhibit "A" attached hereto total: \$51,955.37
- D. Total projected Solid Waste Revenues Available for year 2025 are \$1,770,266.78 with appropriations listed in exhibit "A" attached hereto total: \$878,665.80
- E. Total projected Special Voluntary Revenues Available for year 2025 are \$32,630.00 with appropriations listed in exhibit "A" attached hereto total: \$32,630.00
- F. Total projected Courthouse Maintenance Revenues Available for year 2025 are \$ 14,691.83 with appropriations listed in exhibit "A" attached hereto total: \$67,328.10
- G. Total projected County share of Gas Severance Tax for Roads Revenues for year 2025 are \$18,671.81 With appropriations listed in exhibit "A" attached hereto total: County Road Fund \$18,671.81

H. Total projected PILT Revenues Available for year 2025 are \$ 994,000 with appropriations listed in exhibit "A" attached hereto total:

County General Fund \$294,000.00 , Solid Waste \$150,000.00, County Detention Facility \$250,000.00, County Road \$300,000.00

I. Other Miscellaneous appropriations are listed on budgets following the above appropriations.

J. Total projected Act 442 Funding for 911 Revenues available for year 2025 are \$40,000.00 with appropriations listed in exhibit "A" attached hereto total:

County 911 Fund \$40,000.00

K. Total projected State 1/2 cents Sales tax on Roads Revenues Available for year 2025 are \$ 581,902.00 with appropriations listed in exhibit "A" attached hereto total: County Road Fund \$581,902.00

SECTION 6. The County Treasurer of Scott County is hereby directed to transfer from the County General Fund as funds are received from the Arkansas State Revenue Office for lease of office space to Courthouse Maintenance, Line Item 1000-0108-3009 up to \$8,400.00 .

SECTION 7. The County Treasurer of Scott County is hereby directed to transfer from the County General Fund, as funds are needed and if available to the Special Voluntary fund no more than the amount of \$35,000.00

SECTION 8. The County Treasurer of Scott County is hereby directed to transfer from the County General Fund, as funds are needed and if available to the County Library fund no more than the amount of \$20,568.80

SECTION 9. The County Treasurer of Scott County is hereby directed to Deposit all grants into County Grant Funds.

SECTION 10. The County Treasurer of Scott County is hereby directed to Deposit all PILT monies no more than \$300,000.00 into the County Road Fund.

and no more than \$150,000.00 into solid Waste , no more than \$300,000.00 into County General Fund, No more than \$250,000.00 County Detention Facility Fund.

SECTION 11. The County Treasurer of Scott County is hereby directed to transfer any interest earned from the County General Hospital Investment Fund to the Courthouse Reserve Fund.

SECTION 12. The county treasurer of Scott County is hereby directed to transfer from

fund 3020-0501 911 to fund 3017-0418 Jail line item 3017-0418-1001 dispatchers salary as funds are received the amount of \$179,660.64

SECTION 13. The County Treasurer of Scott County is hereby directed to transfer as needed from the Administrative of Justice Fund to the Victim Witness fund as funds become available and needed for the Victim Witness program.

SECTION 14. The County Treasurer of Scott County is hereby directed to transfer as needed from the Administrative of Justice Fund to the Public Defender fund as funds become available and needed for the Public Defender not to exceed \$8,500.00

SECTION 15. The County Treasurer of Scott County is hereby directed to transfer as needed from the County General Fund to the Public Defender fund as funds become available and needed for the Public Defender not to exceed \$8,000.00.

SECTION 16. The county Clerk of Scott County is hereby directed to provide the Quorum Court a schedule of salaries by position, title and yearly and hourly wages for all full and part time employees.

SECTION 17. The county Clerk of Scott County is hereby directed to provide the Quorum Court a schedule of salaries by position, title, and yearly wages for all full and part time employees, Hired after January 2011 and all full and part time employees hired prior to January 2011,

SECTION 18 The County Treasurer of Scott County is hereby directed to transfer as needed from the personal pay raises Fund , Fund 1099 and Local Assistance Tribal Consistency Fund (LATC) fund 1007 those funds requested by the county Clerk for personal services Salaries on a monthly basesis.

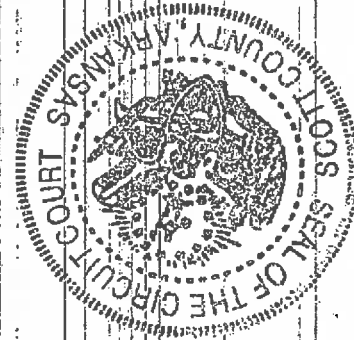
SECTION 19. SEVERABILITY, IF ANY PROVISION OF THIS ORDINANCE OR THE APPLICATION THEREFORE TO ANY PERSON OR CIRCUMSTANCES HELD INVALID. SUCH INVALIDITY SHALL NOT AFFECT OTHER PROVISIONS OR APPLICATIONS OF THIS ORDINANCE WHICH CAN BE GIVEN EFFECT WITHOUT THE INVALID. PROVISIONS OR APPLICATION AND TO THIS END THE PROVISIONS OF THIS ORDINANCE ARE DECLARED BE SEVERAL.

SECTION 20. THIS ORDINANCE BEING NECESSARY FOR THE PROTECTION AND PRESERVATION OF PUBLIC HEALTH AND SAFETY, AN EMERGENCY IS HEREBY DECLARED TO EXIST AND THIS ORDINANCE SHALL BE IN FULL FORCE UPON PASSAGE AND APPROVAL. EFFECTIVE 01-01-2025

DATED: 12/18/2024 APPROVED: ¹²⁻¹⁷⁻²⁴ BRIAN JONES, COUNTY JUDGE Brian K Jones

ATTEST: _____ BRIANNA FREEMAN, COUNTY AND CIRCUIT CLERK Brianna Freeman

SPONSORED BY JUSTICE: _____ Parker
SEE ATTACHMENT: EXHIBIT "A"



SCOTT COUNTY PROJECTED REVENUE

FOR YEAR

2025

(1000) COUNTY GENERAL

1000 c/o Balance-- County General-	1,013,493.27
7001 General Revenue Turnback	202,898.18
7003 Property Reappraisal-EQ board	
7001 Property Tax Relief Trust Funds (Homestead)	\$21,633.06
7005 Real Estate Tax Surplus	\$151,431.42
7010 State Aid veterans reimbursment	\$3,200.00
7108 other federal aid	
7110 pilt	294,000.00
7111 Federal Aid	0
7201 LPT Current	
7202 Lpt-Delinquent Real Estate	
7203 Lpt-Delinquent personal Property	
7205 Lpt-Penalty Delinquent Real Estate	
7206 Lpt-Penalty Delinquent Personal	
7210 State Land Sales Redemption	\$30,000.00
7211 In Lieu of Tax Payments (local)	
7301 1/2 Cent Co General Sales Tax	\$53,000.00
7402 District Court Fines and Forfeitures	\$98,000.00
7501 Interest Income	
7602 County and Circuit Clerk fees	\$2,000.00
7603 Sheriffs Fees	\$34,000.00
7606 misc chargers and fees	\$46.00
8401 Treasurers comm	
8710 Revenue office Lease Agreement	\$8,232.00
8712 misc revenues	
8715 workers compensation reim	
8720 Reimbursement- Jury expence act 1033	\$489.00
8777 reimbursement from insu	
8790 reimbursement collector	
8793 Reimbursement-Sheriff	
8794 Reimbursement City Share District Court	\$83,282.00
8801 transfer from county general	174,000
8802 Transfer to county health unit	
county gen investment	1,014,001.00

8901 Transfer to co gen	250,647.00
8932 Transfer jail maint	
8942 Transfer to special vol	
TOTAL:	3,434,352.93

PERCENT:	90%	
AVAILABLE FOR APPROPRIATION:	90%	2,746,009.25
TOTAL APPROPRIATION		

1005 Coronavirus Elief fund	
8821 c/o balance	0
TOTAL:	0
AVAILABLE FOR APPROPRIATION:	0
TOTAL APPROPRIATION	

<u>(1807) Collectors Fine and Fee</u>		
TREAS C/O BALANCE	22,430.82	
7501 Interest Income	98.84	
7689 Collectors Circuit Fee	3,380.00	
TOTAL:	25,909.66	
PERCENT:	90%	6,000.00
AVAILABLE FOR APPROPRIATION:		6,000.00
TOTAL APPROPRIATION		

<u>(1893) Courthouse Reserve Investment</u>		
TREAS C/O BALANCE	20,253.65	
7501 Interest Income	0	
TOTAL:	20,253.65	
PERCENT:	90%	20,253.65
AVAILABLE FOR APPROPRIATION:		

<u>(1896) Courthouse Reserve Fund</u>		
TREAS C/O BALANCE	84,110.48	
7501 Interest Income	14,129.50	
TOTAL:	98,239.98	
PERCENT:	90%	

AVAILABLE FOR APPROPRIATION:
TOTAL APPROPRIATION

88,415.98
84,110.48

(1897) BOOK RESTORATION
TREAS C/O BALANCE
FEES
TRANS IN INTEREST CHECKING
TOTAL:
PERCENT:
AVAILABLE FOR APPROPRIATION:

0
0
0
0
0
0

(1898) SPECIAL VOL
TREAS C/O BALANCE
7201 Lpt Current
7501 volunteer Tax
8801 Transfer to Special Volunteer from County General
TOTAL:
PERCENT: 100%
AVAILABLE FOR APPROPRIATION:

1,187.70
69
22
31,351.30
32,630.00
32630

(1899) Veterans Memorial Fund
TREAS C/O BALANCE
TOTAL:
PERCENT:
AVAILABLE FOR APPROPRIATION:
TOTAL APPROPRIATION

7,227.00
7,227.00
7,227.00

(1996) James Fork Water Project
TOTAL:
PERCENT:
AVAILABLE FOR APPROPRIATION:

(2000) COUNTY ROAD

TREAS C/ O BALANCE	561,139.36
7002 Highway Revenue Turnback	\$1,106,245.00
7006 Severance Taxes	\$18,671.81
7021 County Four Lane Highway Construction	\$581,902.00
7102 Forest Reserve Funds	\$220,000.00
7110 Federal Pitt-Payment in lieu of Taxes	\$300,000.00
7202 Lpt Delinquent Real Estate	
7203 Lpt Delinquent Personal Property	\$30,000.00
7501 Intrst Income	\$146,589.88
8803 transfer from county for pay raises	\$3,215,905.60
Road Investment	\$6,180,024.55
TOTAL:	

PERCENT: _____ 100%
AVAILABLE FOR APPROPRIATION:
TOTAL APPROPRIATION

\$6,180,024.55
 \$3,093,301.45

(3000) TREAS. AUTO FUND

TREAS C/O BALANCE	\$86,946.94
7501 Interest Income	\$438.00
8944 Transfer in from Treasurers Commission	\$87,384.94
TOTAL:	

PERCENT: _____ 100%
AVAILABLE FOR APPROPRIATION:

\$33,051.46

(3001) COLLECTOR'S AUTO FUND

TREAS C/O BALANCE	\$45,789.42
7501 Interest Income	\$240.00
8806 Transfer from collectors commission	
8847 Transfer from Collectors Unapprtioned	\$46,029.42
TOTAL:	

PERCENT: _____ 90%
AVAILABLE FOR APPROPRIATION:

\$46,029.42

TOTAL APPROPRIATION

(3002) COURT AUTO FUND

TREAS C/O BALANCE
 7401 Circuit Court Fines& Forfeitures
 7501 Interest Income

TOTAL: 90%
PERCENT:

AVAILABLE FOR APPROPRIATION:
TOTAL APPROPRIATION

\$46,834.34

\$23,760.50
 \$1,740.00
 \$108.00
 \$25,608.50

\$25,608.50
 \$700.00

(3005) CLERK AUTO FUND 1995 (25%)

TREAS C/O BALANCE
 7501 Interest Income
 7602 County & Circuit Clerks Fees

TOTAL: 90%
PERCENT:

AVAILABLE FOR APPROPRIATION:
TOTAL APPROPRIATION

\$11,844.92
 \$45.00
 \$48,645.34
 \$60,535.26

\$54,481.73
 \$43,500.00

(3006) RECORDERS ACT 768 (75%)

TREAS C/O BALANCE
 7501 Interest Income
 7602 County & Circuit Clerks Fees
 8706 Misc Reimbursement
 8715 Workers Comp
 8800 Reimbursement to insurance

TOTAL: 90%
PERCENT:

AVAILABLE FOR APPROPRIATION:
TOTAL APPROPRIATION

\$334,704.51
 \$1,485.00
 \$48,645.34

\$384,834.85

\$346,351.36
 \$25,300.00

3008) COUNTY LIBRARY

TREAS C/O BALANCE
 7004 Property Tax Relief Distribution
 7201 Lpt Current
 7202 Lpt Delinquent Real Estate

\$4,620.12
 \$6,576.33
 \$9,078.21
 \$1,003.00

7203 Lpt Delinquent Personal Property
 7501 Interest Income
 8715 Workers Compensation Reimbursement
 8803 Transfer from county for pay raises
 CO GENERAL

TOTAL:
PERCENT: 100%

AVAILABLE FOR APPROPRIATION:
TOTAL APPROPRIATION

\$1,152.41
 \$13.50
 \$0.00
 \$8,944.00
 \$20,567.80
 \$51,955.37
 \$51,955.37
 \$51,955.37

(3009) SOLID WASTE
 TREAS C/O BALANCE
 7301 Local Sales Tax
 7501 Interest Income
 Pitt
 8803 Transfer from county for raises
 Solid waste Investment

TOTAL:
PERCENT: 100%

AVAILABLE FOR APPROPRIATION:
TOTAL APPROPRIATION

\$946,803.44
 \$428,451.20
 \$6,000.00
 \$150,000.00
 \$36,488.00
 \$202,524.14
 \$1,770,266.78
 \$1,770,226.78
 \$878,665.80

(3010) Marriage Lisence
 TREAS C/O BALANCE

TOTAL:
 7602 cicut&County clerk fees
Marriage Lisence

PERCENT: 100%

AVAILABLE FOR APPROPRIATION:
TOTAL APPROPRIATION

\$1,455.45
 \$1,455.45
 \$375.00
 \$1,830.45
 \$750.00

(3011) Reappraisal Cost Fund
 TREAS C/O BALANCE
 7003 Property Tax Reappraisal

TOTAL:
PERCENT: 100%

\$7,632.33
 \$49,651.36
 \$57,283.69

AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

\$57,283.69
 \$76,236.00

(3012) CHILD SUPPORT Cost Fund

TREAS C/O BALANCE
 7501 Interest Income
 7604 Child Support Fees & Cost

\$7,438.64
 \$35.00
 \$7,473.64

TOTAL: 100%
 PERCENT:

\$7,473.64
 \$8,000.00

AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

(3017) COUNTY JAIL

TREAS C/O BALANCE
 7301 1/2 Cent Jail sales Tax
 7402 District court fines & forfeiture
 7501 Interest Income
 7603 Sheriff 75% Fees commissary
 7801 Jail Fees District court fees
 7802 Prisoner Care Reimbursement State Prisoners
 7803 Housing Other Prisoners
 7805 Commissary profits
 7806 Act 570
 7897 Jail Pay Phone
 8715 workers compensation reimb
 8803 rTransfer from county raises
 8719 Restitution for jail
 8718 Housing U.S. Marshall Service Prisoners
 Transfer in from 911
 Transfer from PILT

\$756,277.60
 \$428,451.14
 \$0.00
 \$3,986.05
 \$8,448.75
 \$29,655.89
 \$42,560.00
 \$0.00
 \$10,778.23
 \$0.00
 \$0.00
 \$1,214.00
 \$295,231.56
 \$0.00
 \$179,660.64
 \$250,000.00
 \$2,006,263.86

TOTAL: 100%
 PERCENT:

\$2,006,263.86
 \$1,472,620.56

AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

(3018) County Detention Facility (\$20.00 Book)

TREAS C/O BALANCE
 7402 75% commissary
 7899 Jail Booking Fee
 TOTAL: 100%
 PERCENT:
 AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

\$9,403.54
 \$0.00
 \$1,892.30
 \$11,295.84

\$11,295.84
 \$11,184.27

3019 Boat Safety fund
 TREAS C/O BALANCE
 7012 Boat & Saftey Fees

TOTAL: 100%
 PERCENT:
 AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

\$11,844.24
 \$640.00
 \$12,484.24

\$12,484.24

3020 911 Fees
 TREAS C/O BALANCE
 7701 911 fees
 7750 psap emergency 911 /act 442

TOTAL: 100%
 PERCENT:
 AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

\$436,626.31
 \$133,645.22
 \$40,000.00
 \$610,271.53

\$610,271.53
 \$314,287.68

(3024) PUBLIC DEFENDER

TREAS C/O BALANCE
 7022 Act 1956 of 2005
 7501 Intrest Income
 8812 Transfer From County General
 8825 Transfer From Admin of Justice
 TOTAL: 100%
 PERCENT:
 AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

\$3,044.12
 \$946.28
 \$11.47

\$12,418.13
 \$16,420.00

\$16,420.00
 \$16,420.00

(3025) VICTIM WITNESS

TREAS C/O BALANCE
 8825 Transfer From Administration of Justice
 TOTAL: 100%
 PERCENT:
 AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

\$1,788.67
 \$6,150.10
 \$7,938.77
 \$7,938.77
 \$7,400.00

(3028) Adult Circuit Court Drug Fund

TREAS C/O BALANCE
 7602 County & circuit clerks fees
 7501 Interest Income
 TOTAL: 100%
 PERCENT:
 AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

\$2,711.28
 \$633.05
 \$13.05
 \$3,357.38
 \$3,357.38
 \$2,670.00

(3031) JUVENILE PROBATION

TREAS C/O BALANCE
 7401 Circuit Court Fines and Fees
 7403 Juvenile Court Cost and Fees
 7501 Interest Income
 TOTAL: 100%
 PERCENT:
 AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

\$54,169.30
 \$600.00
 \$140.00
 \$996.28
 \$55,905.58
 \$55,905.58
 \$3,350.00

(3032) JUVENILE Representation Fund

TREAS C/O BALANCE
 7501 Interest Income
 7403 Juvenile Court Cost and Fees
 TOTAL: 100%
 PERCENT:
 AVAILABLE FOR APPROPRIATION:
 TOTAL APPROPRIATION

\$3,310.22
 \$15.71
 \$3,325.93
 \$3,325.93
 \$3,310.22

(3039) Circuit Clerk Commissioners Fund

TREAS C/O BALANCE
7501 Interest Income
7650 Circuit Clerk Commission Fees

TOTAL: _____
PERCENT: _____ 100%
AVAILABLE FOR APPROPRIATION:
TOTAL APPROPRIATION

\$8,988.83
\$42.44
\$192.44
\$9,223.71

\$9,223.71
\$1,500.00

(3495) D/C SPECIAL EXPENSE

TREAS C/O BALANCE
7402 District Court Fines & Foreitures
7501 Interest Income

TOTAL: _____
PERCENT: _____ 90%
AVAILABLE FOR APPROPRIATION:
TOTAL APPROPRIATION

\$20,835.88
\$0.00
\$101.25
\$20,937.13

\$18,843.42
\$11,050.00

(3496) Road Disaster Fund

TREAS C/O BALANCE
7501 Interest Income
FEMA

TOTAL: _____
PERCENT: _____
AVAILABLE FOR APPROPRIATION:
TOTAL APPROPRIATION

(3497) JUVENILE REPRESENTATION

TREAS C/O BALANCE
7501 Interest Income

TOTAL: _____
PERCENT: _____ 100%
AVAILABLE FOR APPROPRIATION:

\$10,877.76
\$360.84
\$11,238.60
\$11,238.60

(3995) TITLE III (HR2389 ACT OF 2000)

TREAS C/O BALANCE
REC
INTEREST CHECKING

TOTAL:

(3996) OLD COURT HOUSE
TREAS C/O BALANCE
7010 State Grants
7501 Intrest Income
TOTAL: 100%
PERCENT:

AVAILABLE FOR APPROPRIATION:

\$73,596.90

\$73,596.90

\$30,780.73

\$0.00

\$146.03

\$30,926.76

\$30,780.73

(3997) Title II
TREAS C/O BALANCE
7010 State Grants
7501 Interest Income
National Forest Service
TOTAL: 100%
PERCENT:

AVAILABLE FOR APPROPRIATION:

\$79,333.66

\$0.00

\$0.00

\$203,000.00

\$282,333.66

\$282,333.66

Scott County Budget For Year 2025

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6590-0502	Waldron Rural VFD	PAGE	95
6591-0502	Stateline VFD	PAGE	96
6592-0502	Northwest Scott VFD	PAGE	97
6593-0502	Parks VFD	PAGE	98
6594-0502	Highway 250 VFD	PAGE	99
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6597-0502	Hale Town VFD	PAGE	102
6598-0502	Blueball VFD	PAGE	103
6599-0502	Boles VFD	PAGE	104
	Schedule of Salaries	PAGE	105

1000- 0100.

COUNTY JUDGE

	<u>FY2025</u>
	<u>\$20,762.25</u>
1000-0100-1001 County Judge's Salary	<u>\$34,489.52</u>
1000-0100-1001 Chief Deputy Clerk Salary	<u>\$11,317.28</u>
1000-0100-1001 Road Secretary (1/3 with Road Dept.)	<u>\$5,235.97</u>
1000-0100-1006 Social Security Matching	<u>\$11,014.68</u>
1000-0100-1008 Non Contributory Retirement	<u>\$22,062.80</u>
1000-0100-1009 Health Insurance	<u>\$76.00</u>
1000-0100-1010 Worker's Compensation	<u>\$240.00</u>
1000-0100-1011 Unemployment Compensation	<u>\$105,198.50</u>
Total Personal Services	
	<u>\$1,500.00</u>
1000-0100-2001 General Office Supplies	<u>\$300.00</u>
1000-0100-2002 Small Equipment (\$1500.00 or less)	<u>\$1,800.00</u>
Total Supplies	
	<u>\$0.00</u>
1000-0100-3006 Machinery & Equipment	<u>\$0.00</u>
1000-0100-3009 Other Professional Services	<u>\$12,000.00</u>
1000-0100-3020 Telephone and Telegraph	<u>\$0.00</u>
1000-0100-3021 Postage	<u>\$300.00</u>
1000-0100-3040 Advertising and Publications	<u>\$0.00</u>
1000-0100-3053 Fleet Liability	<u>\$0.00</u>
1000-0100-3054 Other Sundry Insurance	<u>\$750.00</u>
1000-0100-3090 Dues and Memberships	<u>\$0.00</u>
1000-0100-3094 Meals and Lodging	<u>\$0.00</u>
1000-0100-3100 Other Miscellaneous(Legal Fee)	<u>\$13,050.00</u>
Total Other Services and Charges	
	<u>\$2,200.00</u>
1000-0100-4004 Machinery & Equipment (other than vehicles)	<u>\$2,200.00</u>
Total Capital Outlay	
	<u>2025 TOTAL</u>
	<u>BUDGET</u>
Total Department Budget	<u>\$122,248.50</u>

1000-0102

COUNTY & CIRCUIT CLERK

		<u>FY2025</u>
	PERSONAL SERVICES	
1000-0102-1001	County and Circuit Clerk Salary	<u>\$57,880.38</u>
1000-0102-1001	Chief Deputy Clerk Salary	<u>\$34,804.88</u>
1000-0102-1001	Deputy Clerk Salary	<u>\$33,820.80</u>
1000-0102-1001	Deputy Clerk Salary	<u>\$33,891.36</u>
1000-0102-1001	Deputy Clerk Salary	<u>\$33,959.12</u>
1000-0102-1001	Deputy Clerk Salary	<u>\$33,954.64</u>
1000-0102-1001	Deputy Clerk Salary	<u>\$17,465.81</u>
1000-0102-1006	Social Security Matching	<u>\$36,424.28</u>
1000-0102-1008	Non Contributory Retirement Cost	<u>\$79,803.82</u>
1000-0102-1009	Health Insurance	<u>\$200.00</u>
1000-0102-1010	Worker's Compensation	<u>\$600.00</u>
1000-0102-1011	Unemployment Compensation	<u>\$362,805.09</u>
	Total Personal Services	
	 SUPPLIES	
1000-0102-2001	General Supplies	<u>\$7,800.00</u>
1000-0102-2002	Small Equipment (\$1500.00 or less)	<u>\$1,250.00</u>
1000-0102-2023	Parts & Repairs	<u>\$500.00</u>
	Total Supplies	<u>\$9,550.00</u>
	 OTHER SERVICES AND CHARGES	
1000-0102-3009	Other Professional Services	<u>\$7,000.00</u>
1000-0102-3020	Telephone and Telegraph Fax	<u>\$10,800.00</u>
1000-0102-3021	Postage	<u>\$4,500.00</u>
1000-0102-3030	Travel	<u>\$400.00</u>
1000-0102-3040	Advertising and Publications	<u>\$1,250.00</u>
1000-0102-3040	Advertising and Publications	<u>\$1,250.00</u>
1000-0102-3073	Machinery & Equipment, Lease	<u>\$3,000.00</u>
1000-0102-3080	Public Records	<u>\$600.00</u>
1000-0102-3090	Dues and Memberships	<u>\$600.00</u>
1000-0102-3094	Meals and Lodging	<u>\$500.00</u>
	Total Other Services and Charges	<u>\$29,300.00</u>
	 CAPITAL OUTLAYS	
1000-0102-4004	Machinery & Equipment (other than vehicles)	<u>\$0.00</u>
	Total Capital Outlays	
	 Total Department Budget	 2025 TOTAL BUDGET \$401,655.09

1000-0103

COUNTY TREASURER

FY2025

PERSONAL SERVICES		
1000-0103-1001	County Treasurer Salary	<u>\$53,475.62</u>
1000-0103-1001	Chief Deputy Salary	<u>\$36,025.60</u>
1000-0103-1002	Part-Time Labor	<u>\$0.00</u>
1000-0103-1006	Social Security Matching	<u>\$6,846.84</u>
1000-0103-1008	Non Contributory Retirement	<u>\$13,711.59</u>
1000-0103-1009	Health Insurance	<u>\$26,655.27</u>
1000-0103-1010	Worker's Compensation	<u>\$77.00</u>
1000-0103-1011	Unemployment Compensation	<u>\$120.00</u>
	Total Personal Services	\$136,911.92

SUPPLIES		
1000-0103-2001	General Supplies	<u>\$3,500.00</u>
1000-0103-2002	Small Equipment (\$1500.00 or less)	<u>\$750.00</u>
	Total Supplies	\$4,250.00

OTHER SERVICES AND CHARGES		
1000-0103-3020	Telephone and Telegraph	<u>\$3,629.00</u>
1000-0103-3021	Postage	<u>\$200.00</u>
1000-0103-3030	Travel	<u>\$500.00</u>
1000-0103-3040	Advertising and Publications	<u>\$270.00</u>
1000-0103-3080	Public Records	<u>\$170.00</u>
1000-0103-3090	Dues and Memberships	<u>\$825.00</u>
1000-0103-3094	Meals and Lodging	<u>\$600.00</u>
	Total Other Services and Charges	\$6,194.00

CAPITAL OUTLAYS		
1000-0103-4004	Machinery & Equipment (other than vehicles)	<u>\$13,208.63</u>
	Total Capital Outlay	\$13,208.63

**2025 TOTAL
BUDGET**

	Total Department Budget	\$160,564.55
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1000-0104

COUNTY TAX COLLECTOR

FY2025

PERSONAL SERVICES

1000-0104-1001	County Tax Collector's Salary (split1/2 sheriff)	\$31,143.38
1000-0104-1001	Chief Deputy Tax Collector Salary	\$34,593.28
1000-0104-1001	Deputy Collector	\$33,978.16
1000-0104-1006	Social Security Matching	\$7,771.62
1000-0104-1008	Non Contributory Retirement Cost	\$16,352.14
1000-0104-1009	Health Insurance	\$33,078.73
1000-0104-1010	Worker's Compensation	\$493.00
1000-0104-1011	Unemployment Compensation	\$240.00
	Total Personal Services	\$157,650.31

SUPPLIES

1000-0104-2001	General Supplies	\$1,000.00
1000-0104-2002	Small Equipment(\$1500.00 or less)	\$500.00
	Total Supplies	\$1,500.00

OTHER SERVICES AND CHARGES

1000-0104-3009	Other Professional Services	\$8,000.00
1000-0104-3020	Telephone and Telegraph	\$2,200.00
1000-0104-3021	Postage	\$900.00
1000-0104-3030	Travel	\$200.00
1000-0104-3040	Advertising and Publications	\$3,500.00
1000-0104-3090	Dues and Memberships	\$1,000.00
1000-0104-3094	Meals and Lodging	\$400.00
	Total Other Services and Charges	\$16,200.00

CAPITAL OUTLAYS

1000-0104-4004	Machinery & Equipment(other than vehicles)	\$0.00
	Total Capital Outlays	\$0.00

2025 TOTAL

BUDGET

Total Department Budget

\$175,350.31

1000-0105	COUNTY ASSESSOR	FY2025
	PERSONAL SERVICES	
1000-0105-1001	County Assessor Salary	\$53,475.00
1000-0105-1001	Chief Deputy Clerk Salary	\$34,859.76
1000-0105-1001	Deputy Clerk Salary	\$34,195.84
1000-0105-1001	Deputy Clerk Salary	\$33,820.80
1000-0105-1005	Overtime & other Premium Compensatio (PDR Payments)	\$0.00
1000-0105-1006	Social Security Matching	\$12,104.37
1000-0105-1008	Non Contributory Retirement Cost	\$24,240.69
1000-0105-1009	Health Insurance	\$52,950.72
1000-0105-1010	Worker's Compensation (Assessor)	\$565.00
1000-0105-1010	Worker's Comp. (Clerks)	\$101.00
1000-0105-1011	Unemployment Compensation	\$360.00
	Total Personal Services	\$246,673.18
	SUPPLIES	
1000-0105-2001	General Supplies	\$1,500.00
	Total Supplies	\$1,500.00
	OTHER SERVICES AND CHARGES	
1000-0105-3009	Other Professional Services	\$29,000.00
1000-0105-3020	Telephone and Telegraph	\$2,100.00
1000-0105-3021	Postage	\$900.00
1000-0105-3030	Travel	\$1,000.00
1000-0105-3040	Advertising and Publications	\$800.00
1000-0105-3090	Dues and Memberships	\$1,000.00
1000-0105-3094	Meals and Lodging	\$1,200.00
	Total Other Services and Charges	\$36,000.00
	CAPITAL OUTLAYS	
1000-0105-4004	Machinery & Equipment	\$0.00
	Total Capital Outlays	\$0.00
		2025 TOTAL
		BUDGET
	Total Department Budget	\$284,173.18

1000-0106	COUNTY EQUALIZATION BOARD	
	PERSONAL SERVICES	FY2025
1000-0106-1002	Salary, Part Time	\$750.00
1000-0106-1010	Workers Compensation	\$5.00
	Total Personal Services	\$755.00
	OTHER SERVICES AND CHARGES	
1000-0106-3008	Property Reappraisal	\$0.00
1000-0106-3030	Travel	\$250.00
	Total Other Services and Charges	\$250.00
		2025 TOTAL
		BUDGET
	Total Department Budget	\$1,005.00

1000-0107	QUORUM COURT	
	PERSONAL SERVICES	<u>FY2025</u>
		<u>\$35,100.00</u>
1000-0107-1002	9 Justices with 13 regular meetings at \$300.00 each	<u>\$2,479.00</u>
1000-0107-1006	Social Security Matching	<u>\$50.00</u>
1000-0107-1010	Worker's Compensation	<u>\$37,629.00</u>
	Total Personal Services	
	SUPPLIES	<u>\$300.00</u>
1000-0107-2001	General Supplies	<u>\$300.00</u>
	Total Supplies	
	OTHER SERVICES AND CHARGES	<u>\$0.00</u>
1000-0107-3005	Special Legal Expense	<u>\$0.00</u>
1000-0107-3021	Postage	<u>\$1,150.00</u>
1000-0107-3030	Travel	<u>\$1,000.00</u>
1000-0107-3040	Advertising and Publications	<u>\$150.00</u>
1000-0107-3090	Dues and Memberships	<u>\$0.00</u>
1000-0107-3094	Meals and Lodging	<u>\$2,300.00</u>
	Total Other Services and Charges	
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
		\$40,229.00
Total Department Budget		

1000-0108

COURTHOUSE MAINTENANCE

		<u>FY2025</u>
	<u>PERSONAL SERVICES</u>	
1000-0108-1001	Maintenance Technician	\$33,484.40
1000-0108-1002	Part Time	\$500.00
1000-0108-1006	Social Security Matching	\$2,632.32
1000-0108-1008	Non Contributory Retirement Cost	\$5,271.52
1000-0108-1009	Health Insurance	\$13,288.57
1000-0108-1010	Worker's Compensation	\$471.00
1000-0108-1011	Unemployment Compensation	\$120.00
	Total Personal Services	\$55,767.81
	 <u>SUPPLIES</u>	
1000-0108-2003	Janitorial Supplies	\$3,000.00
1000-0108-2020	Building Materials and Supplies	\$0.00
1000-0108-2023	Plumbing & Electrical	\$500.00
1000-0108-2023	Parts and Repairs	\$0.00
	Total Supplies	\$3,500.00
	 <u>OTHER SERVICES AND CHARGES</u>	
1000-0108-3009	Other Professional Services	\$3,000.00
1000-0108-3052	Fire & Extended Coverage	\$0.00
1000-0108-3060	Electricity	\$23,000.00
1000-0108-3061	Gas	\$1,500.00
1000-0108-3062	Water	\$1,500.00
1000-0108-3100	Other Miscellaneous	\$0.00
	Total Other Services and Charges	\$29,000.00
		 <u>2025 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$88,267.81

1000-0109	ELECTION COMMISSION	
	<u>PERSONAL SERVICES</u>	<u>FY2025</u>
1000-0109-1002	Salaries - Part Time	\$34,300.00
1000-0109-1002	Election Commissioners Salaries	\$9,242.00
1000-0109-1002	Extra Help 2 @ \$15.00 per hour	\$0.00
1000-0109-1006	Social Security Matching	\$4,845.00
1000-0109-1010	Worker's Compensation	\$115.00
1000-0109-1011	Unemployment Compensation	\$360.00
	Total Personal Services	\$48,862.00
	<u>SUPPLIES</u>	\$1,000.00
1000-0109-2001	General Supplies	\$1,000.00
	Total Supplies	\$1,000.00
	<u>OTHER SERVICES AND CHARGES</u>	\$20,000.00
1000-0109-3009	Other Professional Services	\$1,900.00
1000-0109-3020	Telephone	\$800.00
1000-0109-3021	Postage	\$400.00
1000-0109-3030	Travel	\$400.00
1000-0109-3040	Advertising and Publications	\$3,000.00
1000-0109-3100	Other Miscellaneous	\$3,875.00
1000-0109-3102	Maintenance Agreement	\$30,375.00
	TOTAL OTHER SERVICES AND CHARGES	\$30,375.00
	<u>CAPITAL OUTLAYS</u>	\$1,500.00
1000-0109-4004	Machinery & Equipment	\$1,500.00
	Total Capital Outlays	\$1,500.00
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$81,737.00

1000-0111

COUNTY BUILDINGS/SERVICES

		<u>FY2025</u>
<u>SUPPLIES</u>		
1000-0111-2003	Janitorial Supplies	\$600.00
1000-0111-2020	Building Materials & Supplies	<u>\$2,000.00</u>
1000-0111-2021	Paints and Metals	<u>\$0.00</u>
1000-0111-2022	Plumbing & Electrical	<u>\$1,000.00</u>
1000-0111-2023	Parts & Repairs	<u>\$0.00</u>
Total Supplies		\$3,600.00
 <u>OTHER SERVICES AND CHARGES</u>		
1000-0111-3009	Other Professional Services	<u>\$15,000.00</u>
1000-0111-3052	Fire & Extended Coverage(buildings)	<u>\$46,500.00</u>
1000-0111-3053	Fleet liability (vehicles)	<u>\$15,000.00</u>
1000-0111-3054	Other Sundry Insurance	<u>\$7,700.00</u>
1000-0111-3060	Electricity	<u>\$24,000.00</u>
1000-0111-3061	Gas	<u>\$11,000.00</u>
1000-0111-3062	Water	<u>\$7,000.00</u>
Total Other Services and Charges		\$126,200.00
 <u>CAPITAL OUTLAYS</u>		
1000-0111-4002	Buildings	<u>\$14,500.00</u>
1000-0111-4003	Improvements other than building	<u> </u>
1000-0111-4004	Machinery & Equipment(other than vehicles)	<u> </u>
Total Capital Outlays		\$14,500.00
		 <u>2025 TOTAL</u>
		<u>BUDGET</u>
 Total Department Budget		 \$144,300.00

1000-0113

OTHER COUNTY EXPENSES

OTHER SERVICES AND CHARGES

Other County Expenses
(anticipated and unanticipated bills for year 2024)

1000-0113-3100

Total Other Services and Charges

FY2025

\$5,000.00

\$5,000.00

2025 TOTAL

BUDGET

Total Department Budget

\$5,000.00

1000-0300 COUNTY HEALTH OFFICE

		<u>FY2025</u>
	<u>SUPPLIES</u>	<u>\$1,000.00</u>
1000-0300-2001	General Supplies	<u>\$0.00</u>
1000-0300-2003	Janitorial Supplies	<u>\$200.00</u>
1000-0300-2020	Building Materials & Supplies	<u>\$1,200.00</u>
	Total Supplies	
	<u>OTHER SERVICES AND CHARGES</u>	<u>\$0.00</u>
1000-0300-3009	Other Professional Services	<u>\$2,760.00</u>
1000-0300-3020	Telephone and Telegraph	<u>\$0.00</u>
1000-0300-3021	Postage	<u>\$0.00</u>
1000-0300-3040	Advertising	<u>\$0.00</u>
1000-0300-3052	Fire & Extended Coverage	<u>\$0.00</u>
1000-0300-3060	Electricity	<u>\$0.00</u>
1000-0300-3062	Water	<u>\$0.00</u>
1000-0300-3100	Other Miscellaneous	<u>\$108.00</u>
1000-0300-3103	Rental - P.O. Box	<u>\$2,868.00</u>
	Total Other Services and Charges	
	<u>2025 TOTAL BUDGET</u>	<u>\$4,068.00</u>
	<u>Total Department Budget</u>	

1000-0400

COUNTY SHERIFF

PERSONAL SERVICES

	<u>FY2025</u>
1000-0400-1001 County Sheriff's Salary (split 1/2 salary with collector)	\$31,143.38
1000-0400-1001 Patrol Sergeant Salary	\$40,456.00
1000-0400-1001 Investigator	\$40,476.80
1000-0400-1001 Deputy's Salary	\$39,811.20
1000-0400-1001 Deputy's Salary	\$38,709.44
1000-0400-1001 Deputy's Salary	\$38,712.64
1000-0400-1001 Deputy's Salary	\$38,604.48
1000-0400-1001 Deputy's Salary	\$38,459.20
1000-0400-1001 Deputy's Salary	\$38,292.80
1000-0400-1001 Secretary (split 1/2 with jail)	\$17,418.36
1000-0400-1005 Holiday Pay	\$15,684.24
1000-0400-1006 Social Security Matching	\$29,238.52
1000-0400-1008 Non Contributory Retirement Cost	\$59,342.07
1000-0400-1009 Health Insurance	\$119,139.12
1000-0400-1010 Worker's Compensation	\$5,167.00
1000-0400-1011 Unemployment Compensation	\$1,020.00
Total Personal Services	\$591,675.25

SUPPLIES

1000-0400-2001 General Supplies	\$5,500.00
1000-0400-2002 Small Equipment (\$1500.00 or less)	\$6,700.00
1000-0400-2004 Medical & Drug	\$200.00
1000-0400-2006 Clothing & Uniforms	\$4,375.00
1000-0400-2007 Fuel	\$45,000.00
1000-0400-2007 Oil and Lubricants	\$2,500.00
1000-0400-2008 Tires & Tubes	\$9,000.00
1000-0400-2023 Parts & Repairs	\$14,000.00
Total Supplies	\$87,275.00

1000-0400 COUNTY SHERIFF		<u>FY2025</u>
	OTHER SERVICES AND CHARGES	
		\$10,371.00
1000-0400-3020	Telephone and Telegraph	<u>\$700.00</u>
1000-0400-3021	Postage	<u>\$0.00</u>
1000-0400-3030	Travel	<u>\$600.00</u>
1000-0400-3040	Advertising and Publications	<u>\$256.00</u>
1000-0400-3053	Fleet Liability	<u>\$0.00</u>
1000-0400-3054	Other Sundry Insurance	<u>\$1,150.00</u>
1000-0400-3060	Electricity	<u>\$1,100.00</u>
1000-0400-3062	Water	<u>\$1,925.00</u>
1000-0400-3090	Dues & Memberships	<u>\$4,250.00</u>
1000-0400-3094	Meals & Lodging	<u>\$20,352.00</u>
	Total Other Services and Charges	
	CAPITAL OUTLAYS	
		\$57,000.00
1000-0400-4005	Vehicles	<u>\$57,000.00</u>
	Total Capital Outlays	
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$756,302.25

1000-0401	CIRCUIT COURT	
	SUPPLIES	<u>FY2025</u>
1000-0401-2001	General Supplies	\$300.00
1000-0401-2002	Small Equipment (\$1500.00 or less)	\$0.00
	Total Supplies	<u>\$300.00</u>
	OTHER SERVICES AND CHARGES	
1000-0401-3009	Other Professional Services	\$300.00
1000-0401-3020	Telephone and Telegraph	\$0.00
1000-0401-3021	Postage	\$0.00
1000-0401-3030	Travel	\$0.00
	Total Other Services and Charges	<u>\$300.00</u>
	CAPITAL OUTLAYS	
1000-0401-4002	Buildings	\$0.00
1000-0401-4004	Machinery & Equipment (other than vehicles)	\$0.00
	Total Capital Outlays	<u>\$0.00</u>
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	<u>Total Department Budget</u>	<u>\$600.00</u>

1000-0402 CIRCUIT COURT JUROR & WITNESS

		<u>FY2025</u>
	<u>SUPPLIES</u>	
1000-0402-2001	General Supplies	<u>\$500.00</u>
	Total Supplies	\$500.00
	<u>OTHER SERVICES AND CHARGES</u>	
1000-0402-3009	Other Professional Services (Interpreter)	<u>\$400.00</u>
1000-0402-3092	Jurors & Witnesses	<u>\$10,000.00</u>
1000-0402-3094	Meals and Lodging	<u>\$400.00</u>
	Total Other Services and Charges	\$10,800.00
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$11,300.00

1000-0406 CHANCERY COURT (YELL COUNTY REIMBURSEMENT)

		FY2025
	SUPPLIES	\$750.00
1000-0406-2001	General Supplies	<u>750.00</u>
	Total Supplies	\$750.00
	OTHER SERVICES AND CHARGES	<u>75.00</u>
1000-0406-3006	Machinery & Equipment Maintenance	<u>1,000.00</u>
1000-0406-3020	Telephone and Telegraph	<u>50.00</u>
1000-0406-3021	Postage	<u>25.00</u>
1000-0406-3030	Travel	<u>50.00</u>
1000-0406-3090	Dues & Memberships	
1000-0406-3100	Other Miscellaneous	<u>1,200.00</u>
	Total Other Services and Charges	\$1,200.00
	CAPITAL OUTLAYS	<u>50.00</u>
1000-0406-4002	Buildings	<u>0.00</u>
1000-0406-4004	Machinery & Equipment(other than vehicles)	<u>50.00</u>
	Total Capital Outlay	
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$2,000.00

1000-0409	District Court	
	<u>PERSONAL SERVICES</u>	<u>FY2025</u>
1000-0409-1001	District Judge's Salary	\$8,533.65
1000-0409-1001	Court Clerk Salary	\$35,131.92
1000-0409-1001	Deputy Clerk Salary	\$34,193.28
1000-0409-1001	Deputy Clerk Salary	\$33,969.20
1000-0409-1002	Part time	\$2,500.00
1000-0409-1006	Social Security Matching	\$8,698.28
1000-0409-1008	Non Contributory Retirement	\$17,419.31
1000-0409-1009	Health Insurance	\$39,869.26
1000-0409-1010	Worker's Compensation	\$91.00
1000-0409-1011	Unemployment	\$480.00
	Total Personal Services	\$180,885.90
	<u>SUPPLIES</u>	
1000-0409-2001	General Supplies	\$4,500.00
1000-0409-2002	Small Equipment(\$1500.00 or less)	\$0.00
1000-0409-2023	Parts and Repairs	\$0.00
	Total Supplies	\$4,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
1000-0409-3009	Other Professional Services	\$3,700.00
1000-0409-3020	Telephone	\$6,500.00
1000-0409-3021	Postage	\$500.00
1000-0409-3030	Travel	\$600.00
1000-0409-3090	Dues and Memberships	\$850.00
1000-0409-3094	Meals and Lodging	\$1,200.00
	Total Other Services and Charges	\$13,350.00
	<u>CAPITAL OUTLAYS</u>	
1000-0409-4004	Machinery & Equipment(other than vehicles)	\$8,000.00
	Total Capital Outlay	\$10,000.00
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$208,735.90

1000-0414 JUVENILE COURT (YELL COUNTY REIMBURSEMENT)

		<u>FY 2025</u>
<u>PERSONAL SERVICES</u>		
1000-0414-1001	Salaries Probation Officer	\$5,225.64
1000-0414-1006	Social Security Matching	\$721.14
1000-0414-1008	Non Contributory Retirement	\$1,444.17
1000-0414-1009	Health Insurance Matching	\$2,583.00
1000-0414-1010	Worker's Compensation	\$385.40
1000-0414-1011	Unemployment Compensation	\$131.66
Total Personal Services		<u>\$10,491.02</u>
 <u>SUPPLIES</u>		
1000-0414-2001	General Supplies	\$544.00
TOTAL SUPPLIES		<u>\$544.00</u>
 <u>OTHER SERVICES AND CHARGES</u>		
1000-0414-3020	Telephone & Fax	\$480.00
1000-0414-3021	Postage	\$56.00
1000-0414-3024	Postage Machine/PO Box Rentals	\$16.64
1000-0414-3030	Travel	\$840.00
1000-0414-3050	Official & Deputy Bond	\$32.32
1000-0414-3070	Land & Buildings, Rent	\$1,728.00
1000-0414-3090	Dues & Memberships	\$160.00
1000-0414-3100	Other Miscellaneous	\$0.00
TOTAL OTHER SERVICES AND CHARGES		<u>\$3,312.96</u>
		 <u>2025 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		 <u>\$14,347.98</u>

1000-0415

JUVENILE INTAKE OFFICER

		<u>FY2025</u>
	PERSONAL SERVICES	
1000-0415-1001	Juvenile Intake Officer	\$43,471.68
1000-0415-1006	Social Security Matching	\$3,396.35
1000-0415-1008	Non Contributory Retirement Cost	\$6,801.57
1000-0415-1009	Health Insurance Matching	\$13,328.78
1000-0415-1010	Worker's Compensation	\$607.00
1000-0415-1011	Unemployment Compensation	\$120.00
	Total Personal Services	<u>\$67,725.38</u>
	 SUPPLIES	
1000-0415-2001	General Supplies	\$350.00
1000-0415-2002	Small Equipment(\$1500.00 or less)	\$0.00
	Total Supplies	<u>\$350.00</u>
	 OTHER SERVICES AND CHARGES	
1000-0415-3005	Special Legal	\$75.00
1000-0415-3020	Telephone and Telegraph	\$4,400.00
1000-0415-3021	Postage	\$50.00
1000-0415-3030	Travel	\$300.00
1000-0415-3090	Dues and Memberships	\$60.00
1000-0415-3094	Meals and Lodging	\$300.00
	Total Other Services and Charges	<u>\$5,185.00</u>
		 <u>2025 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	<u>\$73,260.38</u>

1000-0416 Prosecuting Attorney

		<u>FY2025</u>
PERSONAL SERVICES		
1000-0416-1001	Deputy Prosecuting Atty Secretary Salary	<u>\$6,137.21</u>
1000-0416-1001	Warrant Clerk & Investigator	<u>\$5,077.00</u>
1000-0416-1001	Secretary Salary	<u>\$3,904.01</u>
1000-0416-1001	Secretary Salary #2	<u>\$3,500.00</u>
1000-0416-1006	Social Security Matching	<u>\$1,424.29</u>
1000-0416-1008	Non Contributory Retirement Cost	<u>\$2,852.31</u>
1000-0416-1010	Worker's Compensation	<u>\$25.00</u>
1000-0416-1011	Unemployment Compensation	<u>\$250.00</u>
Total Personal Services		<u>\$23,169.82</u>
 SUPPLIES		
		<u>\$0.00</u>
Total Supplies		<u>\$0.00</u>
 OTHER SERVICES AND CHARGES		
1000-0416-3009	Special Project Grant Matching Victim Witness	<u>\$7,000.00</u>
1000-0416-3020	Telephone and Telegraph	<u>\$3,000.00</u>
1000-0416-3030	Travel	<u>\$5,000.00</u>
1000-0416-3096	County Matching Funds Drug Task Force	<u>\$10,000.00</u>
1000-0416-3100	Other Miscellaneous(other sundry expenses)	<u>\$0.00</u>
Total Other Services and Charges		<u>\$25,000.00</u>
		 2025 TOTAL
		BUDGET
		 <u>\$48,169.82</u>
Total Department Budget		

1000-0419 COUNTY CORONER

		<u>FY2025</u>
<u>PERSONAL SERVICES</u>		
1000-0419-1001	County Coroner's Salary	<u>\$13,052.60</u>
1000-0409-1002	Deputy Coroner's Salary (Part time)	<u>\$1,392.80</u>
1000-0409-1002	Deputy Coroner's Salary (Part time)	<u>\$781.00</u>
1000-0419-1006	Social Security Matching	<u>\$1,195.42</u>
1000-0419-1010	Worker's Compensation	<u>\$30.00</u>
1000-0419-1011	Unemployment Compensation	<u>\$60.00</u>
Total Personal Services		\$16,511.82
 <u>SUPPLIES</u>		
1000-0419-2001	General Supplies	<u>\$750.00</u>
Total Supplies		\$750.00
 <u>OTHER SERVICES AND CHARGES</u>		
1000-0419-3009	Other Professional Services	<u>\$75.00</u>
1000-0419-3020	Telephone and Telegraph	<u>\$0.00</u>
1000-0419-3030	Travel	<u>\$0.00</u>
1000-0419-3101	Training and Education	<u>\$0.00</u>
1000-0419-3050	Official and Deputy Bond	<u>\$30.00</u>
1000-0419-3094	Meals and Lodging	<u>\$0.00</u>
Total Other Services and Charges		\$105.00
 <u>CAPITAL OUTLAYS</u>		
1000-0419-4004	Machinery & Equipment(other than vehicles)	<u>\$1,500.00</u>
Total Capital Outlays		\$1,500.00

2025 TOTAL
BUDGET

Total Department Budget

\$18,866.82

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1000-0420

COUNTY CONSTABLE

PERSONAL SERVICES

1000-0420-1002
1000-0420-1006
1000-0420-1010

County Constable Salary
at \$25.00 per month
Social Security Matching
Worker's Compensation
Total Personal Services

FY2025

\$4,000.00
\$376.76
\$69.00
\$4,437.76

2025 TOTAL

BUDGET

\$4,437.76

Total Department Budget

1000-0500 DEPARTMENT OF EMERGENCY MANAGEMENT.

	<u>FY2025</u>
<u>PERSONAL SERVICES</u>	
1000-0500-1001 Emergency Service Officer Salary	<u>\$37,784.40</u>
1000-0500-1006 Social Security Matching	<u>\$2,944.42</u>
1000-0500-1008 Non Contributory Retirement	<u>\$5,896.55</u>
1000-0500-1009 Health Insurance	<u>\$13,288.57</u>
1000-0500-1010 Worker's Compensation	<u>\$527.00</u>
1000-0500-1011 Unemployment Compensation	<u>\$120.00</u>
Total Personal Services	\$60,560.94
<u>SUPPLIES</u>	
1000-0500-2001 General Supplies	<u>\$300.00</u>
1000-0500-2002 Small Equipment (\$1500.00 or less)	<u>\$600.00</u>
1000-0500-2007 Fuel, Oil & Lubricants	<u>\$0.00</u>
Total Supplies	\$900.00
<u>OTHER SERVICES AND CHARGES</u>	
1000-0500-3020 Telephone and Telegraph	<u>\$3,000.00</u>
1000-0500-3021 Postage	<u>\$0.00</u>
1000-0500-3030 Travel	<u>\$700.00</u>
1000-0500-3040 Advertising	<u>\$0.00</u>
1000-0500-3053 Fleet Liability	<u>\$0.00</u>
Total Other Services and Charges	\$3,700.00
1000-0500-4004 Machinery & Equipment (other than vehicles)	<u>\$0.00</u>
Total Capital Outlays	\$0.00
	<u>2025 TOTAL</u>
	<u>BUDGET</u>
Total Department Budget	\$65,160.94

1000-0502

COUNTY FIRE CHIEF

		<u>FY2025</u>
	<u>PERSONAL SERVICES</u>	<u>\$3,000.00</u>
1000-0502-1010	Worker's Compensation - Vol. Firemen	<u>\$3,000.00</u>
	Total Personal Services	
	<u>SUPPLIES</u>	<u>\$0.00</u>
1000-0502-2001	General Supplies	<u>\$0.00</u>
	Total Supplies	
	<u>OTHER SERVICES AND CHARGES</u>	
1000-0502-3021	Postage	<u>_____</u>
1000-0502-3030	Travel	<u>_____</u>
1000-0502-3053	Fleet Liability	<u>_____</u>
	Total Other Services and Charges	
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$3,000.00

1000-0800

VETERANS SERVICE OFFICE

		<u>FY2025</u>
<u>PERSONAL SERVICES</u>		
1000-0800-1001	Veterans Officer Salary	<u>\$21,821.28</u>
1000-0800-1006	Social Security Matching	<u>\$1,711.40</u>
1000-0800-1008	Non Contributory Retirement Cost	<u>\$3,427.28</u>
1000-0800-1010	Worker's Compensation	<u>\$19.00</u>
1000-0800-1011	Unemployment Compensation	<u>\$120.00</u>
	Total Personal Services	\$27,098.96
 <u>SUPPLIES</u>		
1000-0800-2001	General Supplies	<u>\$700.00</u>
1000-0800-2002	Small Equipment (\$1500.00 or less)	<u>\$0.00</u>
	Total Supplies	\$700.00
 <u>OTHER SERVICES AND CHARGES</u>		
1000-0800-3020	Telephone and Telegraph	<u>\$2,380.00</u>
1000-0800-3021	Postage	<u>\$50.00</u>
1000-0800-3030	Travel	<u>\$1,000.00</u>
	Total Other Services and Charges	\$3,430.00
 <u>CAPITAL OUTLAYS</u>		
1000-0800-4004	Machinery & Equipment (other than vehicles)	<u>\$0.00</u>
	Total Capital Outlay	\$0.00
		 <u>2025 TOTAL</u>
		<u>BUDGET</u>
 Total Department Budget		 \$31,228.96

1007-0117 Local Assistance and Tribal Consistency Fund

	<u>FY2025</u>
<u>PERSONAL SERVICES</u>	
1007-0117 Salaries	<u>\$1,176,688.95</u>
Total Personal Services	\$1,176,688.95

1099-0117

Personal Pay Raises

1099-0117-1001

PERSONAL SERVICES

Salaries.

FY2025

\$260,000.00

Total Personal Services

\$260,000.00

1807-0421

COLLECTORS CIRCUIT FINE FEE ACCOUNT

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1807-0421-2001

Supplies

General Supplies

Total Other Services and Charges

FY2025

\$5,000.00

\$5,000.00

1807-0421-3009

OTHER SERVICES AND CHARGES

Other Professional Services

Total Other Services and Charges

\$2,000.00

\$2,000.00

2025 TOTAL

BUDGET

TOTAL DEPARTMENT BUDGET

\$7,000.00

1891-0418 US MARSHALL SERVICE TRANSPORTATION

		<u>FY2025</u>
<u>PERSONAL SERVICES</u>		\$3,000.00
1891-0418-1002	Part Time Labor	\$230.00
1891-0418-1006	Social Security	\$0.00
1891-0418-1008	Non Contributory Retirement	\$0.00
1891-0418-1010	Worker's Compensation	\$0.00
1891-0418-1011	Unemployment Compensation	\$0.00
<u>TOTAL PERSONAL SERVICES</u>		<u>\$3,230.00</u>
 <u>OTHER SERVICES AND CHARGES</u>		 \$0.00
1891-0418-3009	Other Professional Services	\$0.00
<u>TOTAL OTHER SERVICES AND CHARGES</u>		<u>\$0.00</u>
 <u>TOTAL DEPARTMENT BUDGET</u>		 <u>2025TOTAL</u> <u>BUDGET</u> \$3,230.00

1892-0803 WHEEL CHAIR VET OFFICE

	<u>FY2025</u>
<u>OTHER SERVICES AND CHARGES</u>	
1892-0803-3009 Other Professional Services	\$100.00
<u>Total Other Services and Charges</u>	<u>\$100.00</u>
	<u>2025 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	\$100.00

1896-0112	COURTHOUSE RESERVE FUND	<u>FY2025</u>
	<u>PERSONAL SERVICES</u>	<u>\$0.00</u>
	Total Personal Services	\$0.00
	<u>SUPPLIES</u>	<u>\$0.00</u>
1896-0112-2001	General Supplies	\$0.00
	Total Supplies	\$0.00
	<u>OTHER SERVICES AND CHARGES</u>	
1896-0112-3009	Other Professional Services	\$84,110.48
	Total Other Services and Charges	\$84,110.48
	<u>CAPITAL OUTLAYS</u>	
1896-0112-4008	Construction Projects - Special Projects	\$0.00
	Total Capital Outlays	
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	<u>Total Department Budget</u>	\$84,110.48

SECTION 5 -E SPECIAL VOLUNTEER TAX FUND

		<u>FY2025</u>
898-0801	<u>EXTENSION OFFICE</u>	
	<u>PERSONAL SERVICES</u>	
	Total Personal Services	\$30,000.00
898-0801-1001	Total Personal Services	<u>\$30,000.00</u>
	<u>SUPPLIES</u>	
	General Supplies	\$0.00
898-0801-2001	Total Supplies	<u>\$0.00</u>
	<u>OTHER SERVICES AND CHARGES</u>	
898-0801-3020	Telephone and Telegraph	\$2,630.00
898-0801-3021	Postage	\$0.00
898-0801-3100	Other Miscellaneous	\$2,630.00
	Total Other Services and Charges	<u>\$2,630.00</u>
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	<u>\$32,630.00</u>

1899-0800

VETERANS MEMORIAL FUND

		<u>FY2025</u>
	<u>SUPPLIES</u>	
1899-0800-2020	Building Materials & Supplies	\$0.00
	<u>TOTAL SUPPLIES</u>	<u>\$0.00</u>
	<u>OTHER SERVICES AND CHARGES</u>	
1899-0800-3009	Other Professional Services	\$2,559.58
	<u>TOTAL OTHER SERVICES AND CHARGES</u>	<u>\$2,559.58</u>
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$2,559.58</u>

1970-602

COUNTY FAIR GRANT

OTHER SERVICES AND CHARGES

1970-602-3100

Other Miscellaneous

Total Other Services and Charges

FY2025

\$0.00

\$0.00

2025 TOTAL

BUDGET

\$0.00

TOTAL DEPARTMENT BUDGET

1979-0602 SCOTT COUNTY BOYS & GIRLS CLUB GRANT

		<u>FY2025</u>
	<u>CAPITAL OUTLAYS</u>	
1979-0602-4003	Improvement other than buildings	\$0.00
	<u>TOTAL Capital Outlays</u>	<u>\$0.00</u>
	<u>OTHER SERVICES AND CHARGES</u>	
1979-0602-3009	Other Professional Services	\$10,000.00
	<u>TOTAL OTHER SERVICES AND CHARGES</u>	<u>\$10,000.00</u>
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$10,000.00</u>

1981-0116

COMPREHENSIVE JUVENILE SERVICES GRANT

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OTHER SERVICES AND CHARGES

1981-0116-3009

Other Professional Services

Total Other Services and Charges

FY2025

\$2,000.00

\$2,000.00

TOTAL 2025

BUDGET

\$2,000.00

TOTAL DEPARTMENT BUDGET

1982-0116

OLD COURTHOUSE GRANT

	<u>OTHER SERVICES AND CHARGES</u>
1982-0116-3009	Other Professional Services
	<u>Total Other Services and Charges</u>

<u>FY2025</u>
\$0.00
<u>\$0.00</u>

2025 TOTAL
BUDGET

<u>TOTAL DEPARTMENT BUDGET</u>

\$0.00

1993-0116 ASSOCIATION OF ARKANSAS COUNTIES GRANT

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2025</u>
1993-0116-3090	DUES & MEMBERSHIPS	\$2,500.00
	<u>Total Other Services and Charges</u>	<u>\$2,500.00</u>
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$2,500.00</u>

1994-0116

CONSERVATION DISTRICT GRANT

1994-0116-3009 OTHER SERVICES AND CHARGES
Other Professional Services
Total Other Services and Charges

FY2025
\$4,000.00
\$4,000.00

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET

\$4,000.00

1995-0116

SCOTT COUNTY SENIOR CITIZENS GRANT

OTHER SERVICES AND CHARGES

1995-0116-3009

Other Professional Services

Total Other Services and Charges

FY2025

\$17,000.00

\$17,000.00

2025 TOTAL

BUDGET

\$17,000.00

TOTAL DEPARTMENT BUDGET

1997-0116 MANSFIELD SENIOR CITIZENS GRANT

		<u>FY2025</u>
1997-0116-3009	<u>OTHER SERVICES AND CHARGES</u>	
	Other Professional Services	<u>\$5,000.00</u>
	<u>Total Other Services and Charges</u>	<u>\$5,000.00</u>
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$5,000.00</u>

1998-601

SODIE DAVIDSON PARK

	<u>PERSONAL SERVICES</u>	<u>FY2025</u>
1998-0601-1004	Contract Labor (Pool-Lifeguards)	<u>\$0.00</u>
	Total Personal Services	\$0.00
	 <u>SUPPLIES</u>	
1998-0601-2003	Janitorial Supplies	<u>\$0.00</u>
1998-0601-2007	Fuel, Oil and Lubricant	<u>\$0.00</u>
1998-0601-2020	Buildings and Materials	<u>\$5,500.00</u>
1998-0601-2022	Plumbing and Electrical	<u>\$0.00</u>
	Total Supplies	\$5,500.00
	 <u>OTHER SERVICES AND CHARGES</u>	
1998-0601-3009	Other Professional Services	<u>\$35,000.00</u>
1998-0601-3059	Other Sundry (Risk Management)	<u>\$0.00</u>
1998-0601-3060	Electrical	<u>\$0.00</u>
1998-0601-3062	Water	<u>\$0.00</u>
	Total Other Services and Charges	\$35,000.00
	 <u>CAPITAL OUTLAYS</u>	
1998-0601-4044	Machinery & Equipment (other than vehicles)	<u>\$0.00</u>
	Total Capital Outlays	\$0.00
		 <u>2025 TOTAL</u>
		<u>BUDGET</u>
	 <u>Total Department Budget</u>	 \$40,500.00

2000-0200

COUNTY ROAD DEPT

	<u>FY2025</u>
	<u>\$20,762.25</u>
	<u>\$40,059.52</u>
	<u>\$38,720.00</u>
	<u>\$38,563.20</u>
	<u>\$37,896.64</u>
	<u>\$37,797.68</u>
	<u>\$37,755.68</u>
	<u>\$37,616.64</u>
	<u>\$37,303.36</u>
	<u>\$37,225.28</u>
	<u>\$37,124.80</u>
	<u>\$36,088.00</u>
	<u>\$37,130.56</u>
	<u>\$37,212.48</u>
	<u>\$37,172.80</u>
	<u>\$37,044.80</u>
	<u>\$37,044.80</u>
	<u>\$36,088.00</u>
	<u>\$36,088.00</u>
	<u>\$41,594.24</u>
	<u>\$22,634.56</u>
	<u>\$2,000.00</u>
	<u>\$0.00</u>
	<u>\$59,129.75</u>
	<u>\$118,943.14</u>
	<u>\$265,991.27</u>
	<u>\$21,354.00</u>
	<u>\$2,360.00</u>
	<u>\$1,228,701.45</u>
	<u>\$600.00</u>
	<u>\$1,000.00</u>
	<u>\$3,500.00</u>
	<u>\$9,900.00</u>
	<u>\$250,000.00</u>

PERSONAL SERVICES

- 2000-0200-1001 1/3 County Judge Salary
- 2000-0200-1001 Road Foreman Salary
- 2000-0200-1001 Bridge Foreman Salary
- 2000-0200-1001 Operators
- 2000-0200-1001 Operators
- 2000-0200-1001 Operators
- 2000-0200-1001 Operators
- 2000-0200-1001 Operators
- 2000-0200-1001 Operators
- 2000-0200-1001 Operators
- 2000-0200-1001 Operators
- 2000-0200-1001 Operators
- 2000-0200-1001 Operators
- 2000-0200-1001 Dump Truck Drivers
- 2000-0200-1001 Dump Truck Drivers
- 2000-0200-1001 Dump Truck Drivers
- 2000-0200-1001 Dump Truck Drivers
- 2000-0200-1001 Dump Truck Drivers
- 2000-0200-1001 Laborers
- 2000-0200-1001 Laborers
- 2000-0200-1001 Mechanic
- 2000-0200-1001 Road Secretary (1\3 split with County Judge)
- 2000-0200-1002 Part Time Labor
- 2000-0200-1004 Contract Labor
- 2000-0200-1006 Social Security Matching
- 2000-0200-1008 Noncontributory Retirement Cost
- 2000-0200-1009 Health Insurance
- 2000-0200-1010 Worker's Compensation
- 2000-0200-1011 Unemployment Compensation

Total Personal Services

SUPPLIES

- 2000-0200-2001 General Supplies
- 2000-0200-2003 Janitorial Supplies
- 2000-0200-2004 Medicine & Drugs
- 2000-0200-2006 Clothing & Uniforms
- 2000-0200-2007 Fuel, Oil & Lubricants

		<u>\$75,000.00</u>
2000-0200-2008	Tires & Tubes	<u>\$21,000.00</u>
2000-0200-2020	Building Materials & Supplies (SPRAY)	<u>\$1,000.00</u>
2000-0200-2021	Paints & Metals	<u>\$500.00</u>
2000-0200-2022	Plumbing & Electrical	<u>\$180,000.00</u>
2000-0200-2023	Parts & Repairs	<u>\$0.00</u>
2000-0200-2024	Maintenance & Service Contracts	<u>\$100,000.00</u>
2000-0200-2025	Asphalt	<u>\$60,000.00</u>
2000-0200-2026	Culvert & Pipe	<u>\$450,000.00</u>
2000-0200-2027	Gravel, Dirt & Sand	<u>\$1,000.00</u>
2000-0200-2028	Lumber & Pilings	<u>\$2,000.00</u>
2000-0200-2029	Small Tools	<u>\$50,000.00</u>
2000-0200-2030	Concrete	<u>\$180,000.00</u>
2000-0200-2031	Bridges & Steel	<u>\$1,385,500.00</u>
	Total Supplies	
	 <u>OTHER SERVICES AND CHARGES</u>	
2000-0200-3009	Other Professional Services	<u>\$4,500.00</u>
2000-0200-3020	Telephone and Telegraph	<u>\$5,700.00</u>
2000-0200-3021	Postage	<u>\$200.00</u>
2000-0200-3052	Fire & Extended Coverage (Buildings)	<u>\$1,500.00</u>
2000-0200-3053	Fleet Liability (vehicles)	<u>\$25,000.00</u>
2000-0200-3054	Other Sundry - Risk Management (People)	<u>\$6,600.00</u>
2000-0200-3060	Electricity	<u>\$6,000.00</u>
2000-0200-3061	Gas	<u>\$2,000.00</u>
2000-0200-3062	Water	<u>\$1,600.00</u>
2000-0200-3071	Machinery & Equipment, Rent	<u>\$0.00</u>
2000-0200-3073	Machinery & Equipment, Lease	<u>\$0.00</u>
2000-0200-3100	Other Miscellaneous - License & Tags	<u>\$11,000.00</u>
	Total Other Services and Charges	<u>\$64,100.00</u>
	 <u>CAPITAL OUTLAYS</u>	
2000-0200-4004	Machinery & Equipment(other than vehicles)	<u>\$300,000.00</u>
2000-0200-4005	Vehicle	<u>\$55,000.00</u>
2000-0200-4007	County Matching (Road Const. & Maintenance)	<u>\$60,000.00</u>
	Total Capital Outlay	<u>\$415,000.00</u>
		 <u>2025 TOTAL</u>
		<u>BUDGET</u>
		\$3,093,301.45
	 <u>Total Department Budget</u>	

2898-0200

Road Disaster

		<u>FY2025</u>
<u>PERSONAL SERVICES</u>		
2898-0200-1001	Part Time Labor	\$0.00
2898-0200-1006	Social Security	\$0.00
2898-0200-1008	Non-contributory Retirement	\$0.00
2898-0200-1010	Workers Compensation	\$0.00
2898-0200-1011	Unemployment Compensation	\$0.00
Total Personal Services		\$0.00
 <u>SUPPLIES</u>		
2898-0200-2007	Fuel, Oil & Lubricants	\$0.00
2898-0200-2027	Gravel, Dirt & Sand	\$373,168.69
Total Supplies		\$373,168.69
 <u>OTHER SERVICES AND CHARGES</u>		
Total Other Services and Charges		\$0.00
 <u>CAPITAL OUTLAYS</u>		
Total Capital Outlays		\$0.00
		 <u>2025 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$373,168.69

899-0200

FEMA

OTHER SERVICES AND CHARGES

899-0200-2027

Gravel Sand and Rock

Total Other Services and Charges

FY2025

\$154,316.09

\$154,316.09

2025 TOTAL

BUDGET

\$154,316.09

TOTAL DEPARTMENT BUDGET

3000-0103

TREASURER'S AUTOMATION FUND

	<u>PERSONAL SERVICES</u>	<u>FY2025</u>
3000-0103-1002	Part-Time Labor	\$1,800.00
3000-0103-1006	Social Security Matching	\$208.46
3000-0103-1010	Worker's Compensation	\$3.00
3000-0103-1011	Unemployment Compensation	\$40.00
	Total Personal Services	\$2,051.46
	 <u>SUPPLIES</u>	
3000-0103-2001	General Office Supplies	\$5,000.00
	Total Supplies	\$5,000.00
	 <u>OTHER SERVICES AND CHARGES</u>	
3000-0103-3002	Management Consulting	\$1,000.00
	Total Other Services and Charges	\$1,000.00
	 <u>CAPITAL OUTLAYS</u>	
3000-0103-4004	Capital Outlays	\$25,000.00
	Total Capital Outlays	\$25,000.00
		 <u>2025 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$33,051.46

3001-0104 COLLECTOR'S AUTOMATION FUND

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		<u>FY2025</u>
<u>PERSONAL SERVICES</u>		
3001-0104-1002	Part-Time Labor	\$15,500.00
3001-0104-1006	Social Security Matching	\$1,260.34
3001-0104-1010	Worker's Compensation	\$60.00
3001-0104-1011	Unemployment Compensation	\$14.00
Total Personal Services		\$16,834.34
<u>SUPPLIES</u>		
3001-0104-2001	General Office Supplies	\$3,500.00
3001-0104-2002	Small Equipment (\$1,500.00 or less)	\$1,500.00
Total Supplies		\$5,000.00
<u>OTHER SERVICES AND CHARGES</u>		
3001-0104-3102	Computer Software, Support & Maintenance Agreement	\$20,000.00
Total Other Services and Charges		\$20,000.00
<u>CAPITAL OUTLAYS</u>		
3001-0104-4004	Machinery & Equipment(other than vehicles)	\$5,000.00
Total Capital Outlays		\$5,000.00
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$46,834.34

3002-0405 COURT AUTOMATION FUND

		<u>FY2025</u>
<u>SUPPLIES</u>		
3002-0405-2001	General Supplies	\$500.00
3002-0405-2002	Small Equipment(\$1500.00 or less)	\$0.00
<u>Total Supplies</u>		<u>\$500.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3002-0405-3009	Other Professional Services	\$200.00
3002-0405-3102	Computer Software, Support & Maintenance Agreement	\$0.00
<u>Total Other Services and Charges</u>		<u>\$200.00</u>
<u>CAPITAL OUTLAYS</u>		
3002-0405-4004	Machinery & Equipment(other than vehicles)	\$0.00
<u>Total Capital Outlays</u>		<u>\$0.00</u>
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
<u>Total Department Budget</u>		<u>\$700.00</u>

3004-0105 PROPERTY TAX RELIEF TRUST FUND AMENDMENT 79 (ASSESSORS OFFICE)

		<u>FY2025</u>
<u>PERSONAL SERVICES</u>		
3004-0105-1004	Contract Labor	\$0.00
	Total Personal Services	\$0.00
 <u>SUPPLIES</u>		
3004-0105-2001	General Supplies	\$0.00
	Total Supplies	\$0.00
 <u>OTHER SERVICES AND CHARGES</u>		
3004-0105-3009	Other Professional Services	\$6,000.00
3004-0105-3021	Postage	\$0.00
3004-0105-3040	Advertising and Publications	\$0.00
	Total Other Services and Charges	\$6,000.00
 <u>CAPITAL OUTLAYS</u>		
3004-0105-4004	Machinery & Equipment(other than vehicles)	\$0.00
	Total Capital Outlays	\$0.00
		 <u>2025 TOTAL</u>
		<u>BUDGET</u>
 <u>TOTAL DEPARTMENT BUDGET</u>		 \$6,000.00

005-0102 CLERK AUTOMATION FUND

		<u>FY2025</u>
<u>SUPPLIES</u>		
005-0102-2001	General Supplies	<u>\$3,000.00</u>
005-0102-2002	Small Equipment (\$1500.00 or less)	<u>\$1,500.00</u>
Total Supplies		\$4,500.00
<u>OTHER SERVICES AND CHARGES</u>		
005-0102-3009	Other Professional Services	<u>\$11,500.00</u>
005-0102-3102	Computer Software, Support & Maintenance Agreement	<u>\$27,500.00</u>
Total Other Services and Charges		\$39,000.00
<u>CAPITAL OUTLAYS</u>		
005-0102-4004	Machinery & Equipment (other than vehicles)	<u>\$0.00</u>
Total Capital Outlays		\$0.00
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
Total Department Budget		\$43,500.00

3006-0102

RECORDERS FUND

FY2025

PERSONAL SERVICES

3006-0102-1001	Chief Deputy Clerk	_____
3006-0102-1002	Part Time Labor	_____
3006-0102-1006	Social Security Matching	_____
3006-0102-1008	Non-Contributory Retirement	_____
3006-0102-1009	Health Insurance	_____
3006-0102-1010	Worker's Comp	_____
3006-0102-1011	Unemployment Comp	_____
	Total Personal Services	<u>\$0.00</u>

SUPPLIES

3006-0102-2001	General Supplies	<u>\$1,500.00</u>
3006-0102-2002	Small Equipment(\$1500.00 or less)	<u>\$1,000.00</u>
	Total Supplies	<u>\$2,500.00</u>

OTHER SERVICES AND CHARGES

3006-0102-3009	Other Professional Services	<u>\$5,000.00</u>
3006-0102-3030	Travel	<u>\$1,000.00</u>
3006-0102-3040	Advertising and Publications	<u>\$500.00</u>
3006-0102-3080	Public Records	<u>\$2,500.00</u>
3006-0102-3090	Dues & Memberships	<u>\$300.00</u>
3006-0102-3094	Meals & Lodging	<u>\$1,000.00</u>
3006-0102-3100	Other Miscellaneous	<u>\$2,500.00</u>
3006-0102-3102	Computer Software, Support & Maintenance Agreement	<u>\$0.00</u>
	Total Other Services and Charges	<u>\$12,800.00</u>

CAPITAL OUTLAYS

3006-0102-4004	Machinery & Equipment(Other than vehicles)	<u>\$10,000.00</u>
	Total Capital Outlays	<u>\$10,000.00</u>

2025 TOTAL
BUDGET

Total Department Budget

\$25,300.00

3008-0600

COUNTY LIBRARY

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PERSONAL SERVICES

FY2025

3008-0600-1001	Regional Librarian Salary	<u>\$3,200.00</u>
3008-0600-1002	Library Clerk 1	<u>\$24,128.00</u>
3008-0600-1002	Library Clerk 11	<u>\$12,480.00</u>
3008-0600-1004	Contract Labor	<u>\$0.00</u>
3008-0600-1006	Social Security Matching	<u>\$3,116.07</u>
3008-0600-1008	Non Contributory Retirement	<u>\$6,240.30</u>
3008-0600-1009	Health Insurance	<u>\$0.00</u>
3008-0600-1010	Worker's Compensation	<u>\$31.00</u>
3008-0600-1011	Unemployment Compensation	<u>\$360.00</u>
	Total Personal Services	\$49,555.37

SUPPLIES

3008-0660-2022	Plumbing & Electrical	<u>600.00</u>
3008-0600-2023	Parts & Repairs	<u>1,000.00</u>
3008-0600-2024	Maintenance & Service Contracts	<u>300.00</u>
	Total Supplies	1,900.00

OTHER SERVICES AND CHARGES

3008-0600-3052	Fire & Extended Coverage	<u>0.00</u>
3008-0600-3054	Other Sundry - Risk Management	<u>0.00</u>
3008-0600-3060	Electricity	<u>0.00</u>
3008-0600-3061	Gas	<u>0.00</u>
3008-0600-3062	Water	<u>0.00</u>
	Total Other Services and Charges	0.00

CAPITAL OUTLAYS

3008-0600-4005	Vehicles	<u>500.00</u>
	Total Capital Outlays	500.00

2025 TOTAL
BUDGET

Total Department Budget **\$51,955.37**

3009-0700

**SOLID WASTE
PERSONAL SERVICES**

		FY2025
3009-0700-1001	1/3 County Judge Salary	\$20,762.25
3009-0700-1001	Operators	\$40,081.60
3009-0700-1001	Operators	\$39,383.04
3009-0700-1001	Operators	\$38,906.56
3009-0700-1001	Operators	\$38,760.00
3009-0700-1005	Overtime	\$6,000.00
3009-0700-1006	Social Security Matching	\$14,211.29
3009-0700-1008	Non Contributory Retirement Cost	\$28,988.78
3009-0700-1009	Health Insurance	\$57,363.28
3009-0700-1010	Worker's Compensation	\$9,079.00
3009-0700-1011	Unemployment Compensation	\$480.00
	Total Personal Services	\$294,015.80

SUPPLIES

		\$550.00
3009-0700-2003	Janitorial Supplies	\$500.00
3009-0700-2004	Medicine and Drugs	\$2,400.00
3009-0700-2006	Clothing & Uniforms	\$45,000.00
3009-0700-2007	Fuel, Oil & Lubricants	\$13,000.00
3009-0700-2008	Tires & Tubes	\$18,000.00
3009-0700-2023	Parts & Repairs	\$79,250.00
	Total Supplies	

OTHER SERVICES AND CHARGES

		\$15,000.00
3009-0700-3053	Fleet Liability	\$0.00
3009-0700-3054	Other Sundry - Risk Management	\$180,000.00
3009-0700-3063	Waste Disposal	\$750.00
3009-0700-3100	Other Miscellaneous - License & fees	\$195,400.00
	Total Other Services and Charges	

CAPITAL OUTLAYS

		\$10,000.00
3009-0700-4004	Machinery & Equipment (other than vehicles)	\$300,000.00
3009-0700-4005	Vehicles & Dumpsters	\$310,000.00
	Total Capital Outlays	

2025 TOTAL

BUDGET

\$878,665.80

Total Department Budget

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3010-0102 COUNTY CLERK OPERATING FUND (MARRIAGE LICENSE)

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		<u>FY2025</u>
<u>SUPPLIES</u>		<u>\$750.00</u>
3010-0102-2001	General Supplies	<u>\$0.00</u>
3010-0102-2002	Small Equipment (\$1500.00 or less)	<u>\$750.00</u>
Total Supplies		
 <u>OTHER SERVICES AND CHARGES</u>		
3010-0102-3009	Other Professional Services	<u>\$0.00</u>
Total Other Services and Charges		<u>\$0.00</u>
		 <u>2025 TOTAL</u>
		<u>BUDGET</u>
 <u>TOTAL DEPARTMENT BUDGET</u>		 <u>\$750.00</u>

3011-0106

REAPPRAISAL COST FUND

OTHER SERVICES AND CHARGES

3011-0106-3008

Property Reappraisal

Total Other Services and Charges

FY2025

\$76,236.00

\$76,236.00

2025 TOTAL

BUDGET

TOTAL DEPARTMENT BUDGET

\$76,236.00

3012-0114	<u>CHILD SUPPORT</u>	
	<u>PERSONAL SERVICES</u>	<u>FY2025</u>
	Personal Services	\$0.00
	Total Personal Services	\$0.00
	<u>SUPPLIES</u>	
3012-0114-2001	General Supplies	\$2,000.00
	Total Supplies	\$2,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3012-0114-3100	Other Miscellaneous	\$0.00
	Total Other Services and Charges	\$0.00
	<u>CAPITAL OUTLAYS</u>	
3012-0114-4004	Machinery & Equipment(other than vehicles)	\$6,000.00
	Total Capital Outlays	\$6,000.00
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	\$8,000.00

3015-0400 DRUG ENFORCEMENT FUND

		<u>FY2025</u>
3015-400-3093	<u>OTHER SERVICES AND CHARGES</u> Miscellaneous Law Enforcement	\$24,000.00
	Total Other Services and Charges	<u>\$24,000.00</u>
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>		\$24,000.00

3017-0418

JAIL
PERSONAL SERVICES

FY2025

3017-0418-1001	Chief Jailer's Salary	\$37,918.00
3017-0418-1001	Dispatchers	\$36,382.72
3017-0418-1001	Dispatchers	\$35,505.69
3017-0418-1001	Dispatchers	\$35,570.24
3017-0418-1001	Dispatchers	\$35,658.56
3017-0418-1001	Dispatchers	\$35,561.28
3017-0418-1001	Control Officer	\$35,027.20
3017-0418-1001	Control Officer	\$33,539.60
3017-0418-1001	Control Officer	\$33,579.92
3017-0418-1001	Control Officer	\$33,508.80
3017-0418-1001	Jailer's / Booking Officer	\$34,030.08
3017-0418-1001	Jailer's / Booking Officer	\$33,864.96
3017-0418-1001	Jailer's / Booking Officer	\$33,685.20
3017-0418-1001	Jailer's / Booking Officer	\$33,508.80
3017-0418-1001	Jailer's / Booking Officer	\$33,508.80
3017-0418-1001	Jailer's / Booking Officer	\$33,508.80
3017-0418-1001	Jailer's / Booking Officer	\$33,532.32
3017-0418-1001	Jailer's / Booking Officer	\$33,508.80
3017-0418-1001	Jailer's / Booking Officer	\$33,508.80
3017-0418-1001	Jail Secretary	\$17,418.36
3017-0418-1002	Part Time Salaries	\$64,064.00
3017-0418-1005	Holiday Pay	\$6,569.60
3017-0418-1006	Social Security Matching	\$58,820.22
3017-0418-1008	Non Contributory Retirement Cost	\$109,580.00
3017-0418-1009	Health Insurance	\$259,263.73
3017-0418-1010	Workmen's Compensation	\$10,606.00
3017-0418-1011	Unemployment Compensation	\$2,820.00
	Total Personal Services	\$1,184,050.48

SUPPLIES

3017-0418-2001	General Supplies	\$4,000.00
3017-0418-2002	Small Equipment(\$1500.00 or less)	\$7,000.00
3017-0418-2003	Janitorial Supplies	\$12,000.00
3017-0418-2004	Medicine & Drugs	\$12,000.00
3017-0418-2005	Food	\$65,000.00
3017-0418-2006	Clothing	\$5,200.00
3017-0418-2020	Building Materials & Supplies	\$2,000.00
3017-0418-2022	Plumbing & Electrical	\$6,000.00
3017-0418-2023	Parts & Repairs	\$6,000.00
3017-0418-2024	Maintenance & Service Contracts	\$8,500.00

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Total Supplies

\$127,700.00

OTHER SERVICES AND CHARGES

3017-0418-3006
3017-0418-3009
3017-0418-3020
3017-0418-3021
3017-0418-3030
3017-0418-3040
3017-0418-3052
3017-0418-3054
3017-0418-3060
3017-0418-3061
3017-0418-3062
3017-0418-3094
3017-0418-3100
3017-0418-3102

Medical, Dental & Hospital
Other Professional Services
Telephone and Telegraph
Postage
Travel
Advertising/Publications
Fire & Extended Coverage
Other sundry Insurance
Electricity
Gas
Water
Meals and Lodging
Other Miscellaneous - Housing Juv/Female
Computer Software, Support & Maintenance Agreement
Total Other Services and Charges

\$34,400.00
\$10,500.00
\$3,000.00
\$1,450.00
\$1,000.00
\$150.00
\$20,270.08
\$6,600.00
\$35,000.00
\$14,500.00
\$10,000.00
\$2,000.00
\$16,000.00
\$6,000.00
\$160,870.08

2024 TOTAL
BUDGET

\$1,472,620.56

Total Department Budget

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3018-0418 COUNTY DETENTION FACILITY FUND (\$20.00 Booking Fee)

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		<u>FY2025</u>
	<u>REPAIR AND MAINTENANCE SUPPLIES</u>	
3018-0418-2020	Building Materials and Supplies	<u>\$3,728.09</u>
3018-0418-2024	Maintenance and Service contracts	<u>\$3,728.09</u>
	<u>Total Repair and Maintenance Supplies</u>	<u>\$7,456.18</u>
	 <u>CAPITAL OUTLAYS</u>	
3018-0418-4004	Machinery & Equipment(other than vehicles)	<u>\$3,728.09</u>
	<u>Total Capital Outlays</u>	<u>\$3,728.09</u>
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	<u>Total Department Budget</u>	<u>\$11,184.27</u>

3019-0400 BOATING SAFETY FUND

		<u>FY 2025</u>
	<u>SUPPLIES</u>	\$10,000.00
3019-400-2002	Small Equipment (\$1500.00 or less)	
	Total Other Services and Charges	<u>\$10,000.00</u>
		 <u>2025 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$10,000.00</u>

3024-0417

PUBLIC DEFENDER

PERSONAL SERVICES

FY2025

Total Personal Services

\$0.00

SUPPLIES

3024-0417-2001

General Supplies

\$1,578.00

Total Supplies

\$1,578.00

OTHER SERVICES AND CHARGES

3024-0417-3020

Telephone and Telegraph

\$2,971.00

3024-0417-3021

Postage

\$1,500.00

3024-0417-3030

Travel

\$4,430.00

3024-0417-3060

Electricity

\$0.00

3024-0417-3070

Land & Buildings (Rent)

\$5,941.00

Total Other Services and Charges

\$14,842.00

2025 TOTAL

BUDGET

Total Department Budget

\$16,420.00

3020-0501

911 FUND

		<u>FY2025</u>
	<u>PERSONAL SERVICES</u>	
3020-0501-1001	Salaries (5 Dispatchers) 70% of salaries are paid from 911 fund	\$178,287.68
	Total Personal Services	<u>\$178,287.68</u>
	<u>SUPPLIES</u>	
3020-0501-2001	General Supplies	\$0.00
3020-0501-2007	Fuel, Oil, & Lubricants	<u>\$0.00</u>
3020-0501-2008	Tires & Tubes	<u>\$0.00</u>
	Total Supplies	<u>\$0.00</u>
	<u>OTHER SERVICES AND CHARGES</u>	
3020-0501-3009	Other Professional Services (WAPDD)	\$18,000.00
3020-0501-3020	Telephone - Communications	<u>\$50,000.00</u>
3020-0501-3073	Machinery & Equipment - Lease agreement(dispatch recorder)	<u>\$10,000.00</u>
3020-0501-3100	Other Miscellaneous - Signs	<u>\$0.00</u>
3020-0501-3102	Computer Software, Support & Maintenance Agreement	<u>\$8,000.00</u>
	Total Other Services and Charges	<u>\$86,000.00</u>
	<u>CAPITAL OUTLAYS</u>	
3020-0501-4003	Improvements Other Than Buildings	\$0.00
3020-0501-4004	Machinery & Equipment (other than vehicles)	<u>\$50,000.00</u>
	Total Capital Outlay	<u>\$50,000.00</u>
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	Total Department Budget	<u>\$314,287.68</u>

3025-0416 VICTIM WITNESS

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2025</u>
3025-0416-3009	Other Professional Services	\$7,400.00
	<u>TOTAL OTHER SERVICES AND CHARGES</u>	<u>\$7,400.00</u>
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	\$7,400.00

3028-0404

DRUG COURT

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PERSONAL SERVICES

FY2025

Total Personal Services

SUPPLIES

3028-0404-2001

General Supplies

\$1,000.00

3028-0404-2006

Clothing

\$70.00

Total Supplies

\$1,070.00

OTHER SERVICES AND CHARGES

3028-0404-3090

Dues & Memberships

\$1,000.00

3028-0404-3100

Other Miscellaneous

\$600.00

3028-0404-3101

Training & Education

\$1,600.00

Total Other Services and Charges

2025 TOTAL

BUDGET

Total Department Budget

\$2,670.00

3031-0403 Juvenile Probation

		<u>FY2025</u>
	<u>SUPPLIES</u>	
3031-0403-2001	General Supplies	<u>\$200.00</u>
	Total Supplies	\$200.00
	<u>OTHER SERVICES AND CHARGES</u>	
3031-0403-3009	Other Professional Services	<u>\$3,150.00</u>
3031-0403-3030	Travel	<u>\$0.00</u>
	Total Other Services and Charges	\$3,150.00
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	<u>Total Department Budget</u>	\$3,350.00

3032-0414

JUVENILE REPRESENTATION FUND

PERSONAL SERVICES

FY2025

\$0.00

Total Personal Services

\$0.00

OTHER SERVICES AND CHARGES

3032-0414-3009

Other Professional Services

\$3,310.22

Total Other Services and Charges

\$3,310.22

2025 TOTAL

BUDGET

Total Department Budget

\$3,310.22

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3039-0102 CIRCUIT CLERK COMMISSIONER'S FEE FUND

		<u>FY2025</u>
	<u>SUPPLIES</u>	
3039-0102-2001	General Supplies	\$1,500.00
3039-0102-2002	Small Equipment (\$1500.00 or less)	\$0.00
	<u>TOTAL SUPPLIES</u>	<u>\$1,500.00</u>
	 <u>OTHER SERVICES AND CHARGES</u>	
3039-0102-3009	Other Professional Services	\$0.00
	<u>TOTAL OTHER SERVICES AND CHARGES</u>	<u>\$0.00</u>
		 <u>2025 TOTAL</u>
		<u>BUDGET</u>
	 TOTAL DEPARTMENT BUDGET	 \$1,500.00

3042-0105 ASSESSOR'S LATE ASSESSMENT FEE

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OTHER SERVICES AND CHARGES

3042-0105-3009 Other Professional Services
Total Other Services and Charges

FY2025
\$0.00
\$0.00

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

3046-0117

AMERICAN RESCUE PLAN

PERSONAL SERVICES

3046-0117-1001
 3046-0117-1006
 3046-0117-1010
 3046-0117-1011

Salary
 Social Security Matching
 Worker's Comp
 Unemployment Compensation
Total Personal Services

FY2025

\$0.00
\$0.00
\$0.00
\$0.00

OTHER SERVICES AND CHARGES

3046-0117-3100
 3046-0117-3009

Other Miscellaneous
 Other Professional Services
Total Other Services and Charges

\$0.00

CAPITAL OUTLAYS

3046-0117-4002
 3046-0117-4004

Buildings
 Machinery and Equipment
Total Capital Outlays

\$0.00
\$0.00
\$0.00

2025 TOTAL
BUDGET

\$0.00

Total Department Budget

3093-0400

SHERIFF'S BOATING & SAFETY FUND

3093-400-2002

SUPPLIES

Small Equipment (\$1500.00 or less)
Total Other Services and Charges

FY 2025
\$1,308.15
\$1,308.15

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET

\$1,308.15

3495-0410 District Court Special Expenses

<u>PERSONAL SERVICES</u>		<u>FY2025</u>
3495-0410-1002	Part Time Salary	\$968.00
3495-0410-1006	Social Security Matching	\$75.00
3495-0410-1010	Worker's Compensation	\$5.00
3495-0410-1011	Unemployment Compensation	\$2.00
Total Other Sevices and Charges		\$1,050.00

<u>OTHER SERVICES AND CHARGES</u>		<u>FY2024</u>
3495-0410-3073	Machiney & Equipment (equipment lease)	\$10,000.00
Total Other Sevices and Charges		\$10,000.00

2025 TOTAL
BUDGET

Total Department Budget	\$11,050.00
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3501 Arkansas Department of Safety Act 786 of 2021 Fund

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	<u>OTHER SERVICES AND CHARGES</u>	<u>FY 2025</u>
3501-0421-3093	Other Miscellaneous Law Enforcement	\$2,314.43
	<u>Total Other Services and Charges</u>	<u>\$2,314.43</u>
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$2,314.43</u>

3985-0116

HARVEY/NOLA WATER PROJECT

OTHER SERVICES AND CHARGES

3985-0116-3009

Other Professional Services

Total Other Services and Charges

FY2025

\$0.00

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

Pass through account

3986-0116

JAMES FORK WATER PROJECT

	<u>FY2025</u>
	\$0.00
3986-0116-3009 Other Professional Services	\$0.00
3986-0116-3090 Dues & Memberships	\$0.00
<u>Total Other Services and Charges</u>	<u>\$0.00</u>
	<u>2025 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>

3988-0116

MEMORIAL HALL GRANT

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		<u>FY2025</u>
3988-0116-3009	<u>OTHER SERVICES AND CHARGES</u>	
	Other Professional Services	\$ 16,485.94
	<u>Total Other Services and Charges</u>	<u>\$ 16,485.94</u>

		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	\$ 16,485.94

3989-0421

JAG MINI GRANT FUND

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OTHER SERVICES AND CHARGES

FY2025

3989-0421-3100

Other Miscellaneous

\$0.00

Total Other Services and Charges

\$0.00

2025 TOTAL

BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

3990-0116 POLLING SITE GRANT

OTHER SERVICES AND CHARGES

3990-0116-3009

Other Professional Services

Total Other Services and Charges

FY2025

\$19,196.52

\$19,196.52

2025 TOTAL

BUDGET

TOTAL DEPARTMENT BUDGET

\$19,196.52

3992-0116

OLD JAIL GRANT

OTHER SERVICES AND CHARGES
3992-0116-3009 Other Professional Services
Total Other Services and Charges

FY2025
\$1,253.57
\$1,253.57

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET

\$1,253.57

3993-0503

FIRE HYDRANTS

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OTHER SERVICES AND CHARGES

3993-0503-3009

Other Professional Services

FY2025

\$8,359.71

Total Other Services and Charges

\$8,359.71

2025 TOTAL

BUDGET

TOTAL DEPARTMENT BUDGET

\$8,359.71

3994-0602 OLD FORRESTER TRAIL GRANT

	<u>FY2025</u>
<u>OTHER SERVICES AND CHARGES</u>	
3994-0602-3009 Other Professional Services	\$0.00
<u>Total Other Services and Charges</u>	<u>\$0.00</u>
	<u>2025 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	\$0.00

3995-0504

TITLE III FUND ACT

PERSONAL SERVICES

FY2025

\$0.00

\$0.00

Total Personal Services

OTHER SERVICES AND CHARGES

3995-0504-3100 Other Miscellaneous - Special Projects
(Fire Hydrants, Wildland Fires,
GIS over flight, Fire radio narrow banding)

\$80,188.80

Total Other Services and Charges

\$80,188.80

2025 TOTAL

BUDGET

Total Department Budget

\$80,188.80

3996-0112

OLD COURT HOUSE RESTORATION FUND

		<u>FY2025</u>
	<u>SUPPLIES</u>	
3996-0112-2020	Building Materials & Supplies	\$0.00
	<u>Total Supplies</u>	<u>\$0.00</u>
	 <u>CAPITAL OUTLAYS</u>	
3996-0112-4008	Construction Projects	\$30,780.73
	<u>Total Capital Outlays</u>	<u>\$30,780.73</u>
		 <u>2025 TOTAL</u>
		<u>BUDGET</u>
	<u>Total Department Budget</u>	<u>\$30,780.73</u>

3997-0200

TITLE II

	<u>FY2025</u>
<u>SUPPLIES</u>	
3997-0200-2007 Fuel, Oil & Lubricants	\$50,000.00
3997-0200-2026 Culvert & Pipe	\$30,000.00
3997-0200-2027 Gravel, Dirt & Sand	\$120,000.00
<u>Total Supplies</u>	<u>\$200,000.00</u>
	 <u>2025 TOTAL</u>
	<u>BUDGET</u>
 <u>TOTAL DEPARTMENT BUDGET</u>	 <u>\$200,000.00</u>

3999-0505 ACT 576 SECURITY & EMERGENCY GRANT

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2025</u>
3999-0505-3100	Other Miscellaneous	\$0.00
	<u>TOTAL OTHER SERVICES AND CHARGES</u>	<u>\$0.00</u>
		<u>2025 TOTAL</u>
		<u>BUDGET</u>
	<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>

6017-0116

SHERIFF'S RADIO & EQUIPMENT FUND

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OTHER SERVICES AND CHARGES

FY2025

6017-0116-3009

OTHER PROFESSIONAL SERVICE

\$6,056.47

Total Other Services and Charges

\$6,056.47

2025 TOTAL

BUDGET

TOTAL DEPARTMENT BUDGET

\$6,056.47

6493-0502

SCOTT CO FIRE PROTECTION PROJECT

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OTHER SERVICES AND CHARGES

FY2025

6493-0502-3100

Other Miscellaneous

\$0.00

Total Other Services and Charges

\$0.00

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

6585-0502

LAKE HINKLE VFD

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	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2025</u>
6585-0502-3100	Other Miscellaneous	\$0.00
	<u>Total Other Services and Charges</u>	<u>\$0.00</u>

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

6586-0502 BLACKFORK VFD

	<u>FY2025</u>
<u>OTHER SERVICES AND CHARGES</u>	
6586-0502-3100 Other Miscellaneous	\$0.00
<u>Total Other Services and Charges</u>	<u>\$0.00</u>

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

6587-0502

WINFIELD VFD

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	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2025</u>
6587-0502-3100	Other Miscellaneous	\$0.00
	<u>Total Other Services and Charges</u>	<u>\$0.00</u>

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

6588-0502 NELLA VFD

	<u>FY2025</u>
<u>OTHER SERVICES AND CHARGES</u>	\$0.00
6588-0502-3100 Other Miscellaneous	\$0.00
<u>Total Other Services and Charges</u>	\$0.00

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

6589-0502 Y-CITY VFD

	<u>OTHER SERVICES AND CHARGES</u>	<u>FY2025</u>
6589-0502-3100	Other Miscellaneous	\$0.00
	<u>Total Other Services and Charges</u>	<u>\$0.00</u>

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

6590-0502

WALDRON RURAL VFD

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	<u>FY2025</u>
<u>OTHER SERVICES AND CHARGES</u>	
6590-0502-3100 Other Miscellaneous	\$0.00
<u>Total Personal Services</u>	<u>\$0.00</u>

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET \$0.00

6591-0502

STATE LINE VFD

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FY2025

OTHER SERVICES AND CHARGES

6591-0502-3100

Other Miscellaneous

\$0.00

Total Personal Services

\$0:00

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

6592-0502

NORTHWEST SCOTT VFD

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FY2025

OTHER SERVICES AND CHARGES

6592-0502-3100

Other Miscellaneous

\$0.00

Total Personal Services

\$0.00

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

6593-0502 PARKS VFD

	<u>FY2025</u>
<u>OTHER SERVICES AND CHARGES</u>	
6593-0502-3100 Other Miscellaneous	\$0.00
<u>Total Personal Services</u>	<u>\$0.00</u>
	<u>2025 TOTAL</u>
	<u>BUDGET</u>
<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>

3594-0502

HIGHWAY 250 VFD

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	<u>FY2025</u>
	<u>OTHER SERVICES AND CHARGES</u>
3594-0502-3100 Other Miscellaneous	\$0.00
Total Personal Services	\$0.00

2025 TOTAL
BUDGET

<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>
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6595-0502

HON VFD

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FY2025

OTHER SERVICES AND CHARGES

6595-0502-3100

Other Miscellaneous

\$0.00

Total Personal Services

\$0.00

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

6596-0502

HARVEY-NOLA VFD

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FY2025

OTHER SERVICES AND CHARGES

6596-0502-3100

Other Miscellaneous

\$0.00

Total Personal Services

\$0.00

2025 TOTAL
BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

6597-0502

HALE TOWN VFD

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FY2025

OTHER SERVICES AND CHARGES

6597-0502-3100

Other Miscellaneous

\$0.00

Total Personal Services

\$0.00

2025 TOTAL

BUDGET

TOTAL DEPARTMENT BUDGET

\$0.00

6598-0502 BLUEBALL VFD

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	<u>FY2025</u>
	<u>OTHER SERVICES AND CHARGES</u>
6598-0502-3100 Other Miscellaneous	\$0.00
<u>Total Personal Services</u>	<u>\$0.00</u>

2025 TOTAL
BUDGET

<u>TOTAL DEPARTMENT BUDGET</u>	<u>\$0.00</u>
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6599-0502 BOLES VFD

FY2025

OTHER SERVICES AND CHARGES

6599-0502-3100	Other Miscellaneous	
	<u>Total Personal Services</u>	\$0.00

2025 TOTAL
BUDGET

<u>TOTAL DEPARTMENT BUDGET</u>	\$0.00
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Scott County Arkansas
Schedule of Salaries and Wages For Year: 2025

Fund	Title	Position	Yearly Ordinance Resolution FY2025 Book 257 Page 150 12/17/2024 09:11 AM
1000-0100	COUNTY JUDGE	1 JUDGE 1/3 Salary split with Road and Solid Waste	\$20,762.25
		1 CHIEF DEPUTY CLERK	\$34,489.52
		Road Secretary 1/3 Split with Road(2/3)	\$11,317.28
1000-0102	COUNTY & CIRCUIT CLERK	1 COUNTY & CIRCUIT CLERK	\$57,880.38
		1 CHIEF DEPUTY CLERK	\$34,804.88
		1 DEPUTY CLERK	\$33,959.12
		1 DEPUTY CLERK	\$33,954.64
		1 DEPUTY CLERK	\$33,891.36
		1 DEPUTY CLERK	\$33,820.80
1000-0103	TREASURER	1 TREASURER	\$53,475.62
		1 DEPUTY TREASURER	\$36,025.60
1000-0104	TAX COLLECTOR	1 TAX COLLECTOR (1/2 split with Sheriff)	\$31,143.38
		1 CHIEF DEPUTY COLLECTOR	\$34,593.28
		1 DEPUTY COLLECTOR	\$33,978.16
1000-0105	TAX ASSESSOR	1 ASSESSOR	\$53,475.62
		1 CHIEF DEPUTY ASSESSOR	\$34,859.76
		1 DEPUTY ASSESSOR	\$34,195.84
		1 DEPUTY ASSESSOR	\$33,820.00
1000-0106	BOARD OF EQUALIZATION	5 BOARD MEMBERS 50 ea X ? MEETINGS	\$900.00
1000-0107	QUORUM COURT	9 JUSTICE'S OF THE PEACE @ 13 \$300.00 FOR 12 REGULAR MEETINGS	\$36,100.00
1000-0108	COURTHOUSE MAINTENANCE	1 CUSTODIAN roselynn	\$33,484.40
1000-0400	SHERIFF	1 SHERIFF (1/2 split with Collector)	\$31,143.38
		1 CHIEF DEPUTY PATROL SERGEANT	\$40,456.00
		1 INVESTIGATOR	\$40,476.80

	1 DEPUTY	\$39,811.20
	1 DEPUTY	\$38,709.44
	1 DEPUTY	\$38,712.64
	1 DEPUTY	\$38,604.48
	1 DEPUTY	\$38,459.20
	1 DEPUTY	\$38,292.80
	1 SECRETARY 1/2 salary split with Jail	\$17,418.36
1000-0409 DISTRICT COURT	1 DISTRICT JUDGE	\$8,533.65
	1 CHIEF DISTRICT CLERK	\$35,131.92
	1 DISTRICT CLERK	\$34,193.28
	1 DISTRICT CLERK	\$33,969.20
1000-0415 JUVENILE INTAKE	1 JUVENILE INTAKE OFFICER	\$43,471.68
1000-0416 PROSECUTING ATTORNEY	1 DEP. Prosecuting Atty Secretary Salary	\$6,020.31
	1 Warrant Clerk & Investigator	\$4,980.30
	Secretary Salary	\$3,829.64
	Secretary & Salary # 2	\$3,500.00
1000-0419 COUNTY CORONER	1 CORONER	\$13,052.80
	1 DEPUTY CORONER	\$1,392.80
	1 DEPUTY CORONER	\$781.00
1000-0420 COUNTY CONSTABLE	13 CONSTABLES x \$25.00	\$4,000.00
1000-0500 DEPT OF EMERGENCY MANAGEMENT	1 OES COORDINATOR	\$37,784.40
1000-0800 VETERAN'S SERVICE OFFICE	1 VETERAN SERVICE OFFICER	\$36,404.00
1898-0801 EXTENSION OFFICE	1 EXTENSION AGENT	\$30,000.00
2000-0200 ROAD DEPARTMENT	1 JUDGE 1/3 Salary split with County Judge and Solid Waste	\$20,762.25
	1 ROAD FOREMAN	\$40,059.52
	1 BRIDGE FOREMAN	\$38,720.00
	1 OPERATOR	\$38,563.20
	1 OPERATOR	\$37,896.64

1 OPERATOR	\$37,797.68
1 OPERATOR	\$37,755.68
1 OPERATOR	\$37,616.64
1 OPERATOR	\$37,303.36
1 OPERATOR	\$37,225.28
1 OPERATOR	\$37,124.80
1 OPERATOR	\$37,377.60
1 OPERATOR	\$37,130.56
1 DRIVER	\$37,212.48
1 DRIVER	\$37,172.80
1 DRIVER	\$37,044.80
1 DRIVER	\$37,044.80
1 DRIVER	\$36,088.00
1 LABORER	\$36,088.00
1 LABORER	\$41,594.24
1 MECHANIC	\$22,634.56
ROAD SECRETARY 2/3 split with County Judge	

3006-0102 CIRCUIT CLERK

3008-0600 LIBRARY

1 LIBRARY CLERK I
1 LIBRARY CLERK II
1 REGIONAL LIBRARIAN

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\$3,200.00

3009-0700 SOLID WASTE MANAGEMENT

1 JUDGE 1/3 Salary split with County Judge and Road
1 SOLID WASTE OPERATOR
1 SOLID WASTE OPERATOR
1 SOLID WASTE OPERATOR
1 SOLID WASTE OPERATOR

\$20,762.25
\$40,081.60
\$39,383.04
\$38,906.56
\$38,760.00

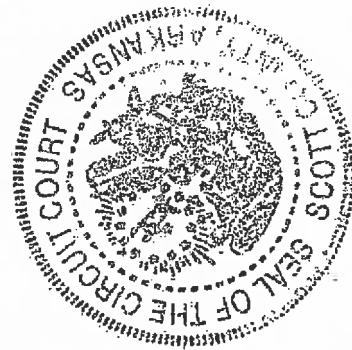
3017-0418 JAIL

1 CHIEF JAILER
1 DISPATCHER
1 DISPATCHER
1 DISPATCHER
1 DISPATCHER
1 DISPATCHER
1 CONTROL OFFICER
1 CONTROL OFFICER
1 CONTROL OFFICER
1 JAILER
1 JAILER

\$37,918.00
\$36,382.72
\$35,505.69
\$35,570.24
\$35,658.56
\$35,581.28
\$35,027.20
\$33,539.60
\$33,508.80
\$33,508.80
\$33,579.92

1 JAILER	\$34,030.08
1 JAILER	\$33,864.96
1 JAILER	\$33,685.20
1 JAILER	\$33,508.80
1 JAILER	\$33,508.80
1 JAILER	\$33,508.80
1 JAILER	\$33,532.32
1 JAILER	\$33,508.80
1 SECRETARY 1/2 salary split with Sheriff	\$17,418.36
PART TIME	\$16,016.00
PART TIME	\$16,016.00
PART TIME	\$16,016.00
PART TIME	\$16,016.00
9-11 ADDRESSORS	
5 ADDRESSORS	\$0.00

Schedule applies to all existing and new employees.
 Past Ordinances referring to schedule of salaries & wages are hereby rescinded.



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Scott County, Ar
 I certify this instrument was filed
 on 12/17/2024 09:12 AM
 and recorded in the
 Ordinance-Resolution
 Book 2024 Page 39 - 163
 BRIANNA FREEMAN, Circuit Clerk
 By: *Brianne Freeman* B.C.

Brianna Freeman

From: Loretta Green <lgreen@arcounties.org>
Sent: Wednesday, February 5, 2025 3:41 PM
To: Betsy Harrell; chicotclerk@arkansasclerks.com; Rachele Evans; kkordsmeier@conwaycounty.org; sshelly@crawfordcountyar.gov; Paula Brown; DORALEE KEETON; vickiefclerk@gmail.com; Geral Harrison; coclerk@hempsteadcountyar.com; countyclerk@independencounty.com; jcooper.izardclerk@gmail.com; shawndrataggert@jeffersoncountyar.gov; johnsonclerk@arkansasclerks.com; lincolnclerk@arkansasclerks.com; dsivley@lrcounty.com; banderton@logancountyar.org; Dawn Porterfield; countyclerk@madisoncounty.net; montgomerycountyclerk@windstream.net; nevadacoclerk@yahoo.com; Newton County Clerk's Office; coclerk@cablelynx.com; Lisa Standridge; prairieclerk@arkansasclerks.com; thollingsworth@pulaskiclerk.com; Angie Drummond; Brianna Freeman; jeffmc51@yahoo.com; sbrooks@sebastiancountyar.gov; Alisa Black; brandihm@yahoo.com; yellclerk@arkansasclerks.com
Cc: Loretta Green
Subject: **2nd Request** Need 2025 Approved Budget and Ordinances for the Salary Survey
Importance: High

CAUTION: This email originated outside of scottcountyar.com. Do not click links or open attachments unless you recognize the sender and know the content is safe.

2nd Request**

Good afternoon,

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

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

«County» County Justice of Peace is paid \$ 300 per diem (regular meeting)

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