

SHARP COUNTY JUSTICE OF THE PEACE IS PAID \$440 PER DIEM
(REGULAR MEETING)

APPROPRIATION ORDINANCE #2024 - 6

FILED
BK 2024
NOV. 14 2024
Pg. 39
BY ALISA BLACK, CLERK
003:27 D.C.

BE IT ENACTED BY THE QUORUM COURT OF SHARP COUNTY, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET AND AUTHORIZE SALARIES AND WAGES FOR OFFICIALS AND EMPLOYEES FOR THE CALENDAR YEAR 2025.

SECTION I. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2025, identified as 2025 Annual Budget, Sharp 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 II. AUTHORIZATION OF SALARIES AND WAGES. The number of officials and employees and salaries and wages pertaining thereto for the Calendar Year 2025, as set forth in the attached budgets is hereby adopted.

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

SECTION IV. 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 V. TRANSFERS. Any transfer of moneys 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 approval of the Sharp County Quorum Court provided, however, all transfers budgeted for the annual budget shall be exempt from the provisions of this section.

SECTION VI. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total Anticipated General Revenues.	\$ 3,668,348.00
1. County Judge (0100)	\$ 79,630.00
2. County Clerk (0101)	\$ 240,120.00
3. County Treasurer (0103)	\$ 164,120.00
4. County Collector (0104)	\$ 281,439.00
5. County Assessor (0105)	\$ 311,785.00
6. Quorum Court (0107)	\$ 52,833.00
7. Courthouse Maintenance (0108)	\$ 124,395.00
8. Elections (0109)	\$ 113,333.00
9. Grants-In-Aid/Contracts (0116)	\$ 52,000.00
10. County Attorney (0117)	\$ 17,400.00
11. Audits/Insurance Deductibles (0118)	\$ 5,500.00
12. Insurance Claims (0125)	\$ -0-
13. Health Unit (0300)	\$ 20,520.00
14. Sheriff & Jail (0400)	\$ 1,272,595.00
15. Circuit Court (0401)	\$ 4,000.00
16. Circuit Court (0402) - Judge Huff	\$ 9,780.00
17. Drug Court Peer Specialist (0403)	\$ 50,000.00
18. Circuit Court (0406)- Judge Ratton	\$ 7,132.00
19. District Court (0409)	\$ 208,563.00
20. District Court Work Program (0410)	\$ 65,076.00
21. District Court Probation Program (0411)	\$ 53,400.00
22. Juvenile Court Intake (0414)	\$ 110,277.00

23. Prosecuting Attorney (0416)	\$ 42,250.00
24. Public Defender (0417) Juvenile Court	\$ 23,000.00
25. Public Defender (0418)	\$ 12,425.00
26. Coroner (0419)	\$ 36,809.00
27. Deputy Prosecuting Attorney (0422)	\$ 62,983.00
28. OEM Department (0500)	\$ 24,796.00
29. Central Dispatch (0501)	\$ 47,000.00
30. Fire Services (0502)	\$ 36,760.00
31. Fairgrounds (0603)	\$ 10,000.00
32. Veterans Service Office (0800)	\$ 37,350.00
33. Extension Office (0801)	\$ 39,980.00
34. Paupers & Welfare (0802)	\$ 5,000.00
35. Grants-In-Aid/Contracts Social Services (0803)	\$ 12,000.00
TOTAL GENERAL BUDGETS	\$ 3,634,251.00

B. EMPLOYEE INSURANCE ACCOUNT FUND.	
Total Anticipated Revenue	\$ 2,336.00
1. Employee Insurance Account Budget (1002)	\$ 1,600.00

C. COUNTY ROAD FUND.	
Total Anticipated Revenue	\$ 3,250,000.00
1. County Road Budget (2000)	\$ 3,240,937.00

D. TREASURER AUTOMATION FUND.	
Total Anticipated Revenue	\$ 26,254.00
1. Treasurer Automation Budget (3000)	\$ 25,500.00

E. COLLECTOR AUTOMATION FUND.	
Total Anticipated Revenue	\$ 229,250.00
1. Collector Automation Budget (3001)	\$ 65,399.00

F. CIRCUIT COURT AUTOMATION FUND.	
Total Anticipated Revenue	\$ 10,000.00
1. Circuit Court Automation Budget (3002)	\$ 6,000.00

G. DISTRICT COURT AUTOMATION FUND.	
Total Anticipated Revenue	\$ 10,000.00
1. District Court Automation Budget (3003)	\$ 10,000.00

H. ASSESSOR PROPERTY TAX RELIEF AMENDMENT #79 FUND.	
Total Anticipated Revenue	\$ 16,000.00
1. Assessor Property Tax Relief Budget (3004)	\$ 16,000.00

I. COUNTY RECORDER'S FUND.	
Total Anticipated Revenue	\$ 386,400.00
1. County Recorder Budget (3006)	\$ 88,405.00

J. SHERIFF'S RESTITUTION/ASSESSMENT FUND.	
Total Anticipated Revenue	\$ 34,950.00

1. Sheriff's Restitution/Assessment Budget (3402)	\$	14,000.00
<hr/>		
K. COUNTY LIBRARY FUND.		
Total Anticipated Revenue	\$	471,130.00
1. County Library Budget (3008)	\$	265,576.00
<hr/>		
L. PROPERTY REAPPRAISAL FUND.		
Total Anticipated Revenue	\$	343,800.00
1. Property Reappraisal Budget (3011)	\$	316,120.00
<hr/>		
M. CHILD SUPPORT COST COLLECTION FUND.		
Total Anticipated Revenue	\$	20,000.00
1. Child Support Cost Budget (3012)	\$	4,000.00
<hr/>		
N. SHERIFF OFFICE DRUG CONTROL FUND.		
Total Anticipated Revenue	\$	9,090.00
1. Law Enforcement Budget (3015)	\$	3,000.00
<hr/>		
O. JAIL MAINTENANCE & OPERATING FUND.		
Total Anticipated Revenue	\$	195,400.00
1. Special Jail Fees Budget (3017)	\$	87,850.00
<hr/>		
P. BOATING SAFETY FUND.		
Total Anticipated Revenue	\$	11,490.00
1. Boating Safety/Water Rescue Budget (3019)	\$	10,900.00
<hr/>		
Q. 911/CENTRAL DISPATCH FUND.		
Total Anticipated Revenue	\$	520,700.00
1. 911/Central Dispatch Budget (3020)	\$	508,500.00
<hr/>		
R. PUBLIC DEFENDER FUND.		
Total Anticipated Revenue	\$	8,000.00
1. Public Defender Budget (3024)	\$	3,500.00
<hr/>		
S. DISTRICT COURT DRUG TEST FUND.		
Total Anticipated Revenue	\$	5,000.00
1. District Court Drug Test Budget (3028)	\$	5,000.00
<hr/>		
T. CIRCUIT COURT JUVENILE DIVISION FUND.		
Total Anticipated Revenue	\$	24,770.00
1. Juvenile Probation Fees Budget (3031)	\$	4,700.00
<hr/>		
U. ASSESSOR FEES FUND.		
Total Anticipated Revenue	\$	5,000.00
1. Assessor Fees Budget (3042)	\$	1,500.00
<hr/>		

V. SHERIFF'S K-9 FUND.		
Total Anticipated Revenue	\$	2,030.00
1. Sheriff's K-9 Budget (3406)	\$	2,000.00
W. LOCAL LAW ENFORCEMENT FUND.		
Total Anticipated Revenue	\$	44,490.00
1. Local Law Enforcement Budget (3404)	\$	41,902.00
X. JAIL BOND FUND.		
Total Anticipated Revenue	\$	771,000.00
1. Bond Account Budget (4000)	\$	770,000.00
Y. EXPENSE ACCOUNT FUND.		
Total Anticipated Revenue	\$	3,000.00
1. Jail Bonds Expense Budget (4004)	\$	3,000.00
Z. USDA GRANT FUND.		
Total Anticipated Revenue	\$	2.00
1. USDA Grant Budget (4902)	\$	2.00
AA. COUNTY CLERK'S COST FUND.		
Total Anticipated Revenue	\$	5,300.00
1. County Clerk's Cost Budget (3010)	\$	2,000.00
BB. COUNTY DETENTION FACILITY FUND		
Total Anticipated Revenue	\$	9,000.00
1. Detention Fund (90% Booking Fees) Budget (3018)	\$	6,000.00
CC. SHERIFF'S RESERVE OFFICER FUND		
Total Anticipated Revenue	\$	860.00
1. Sheriff's Reserve Officer Budget (3409)	\$	845.00
DD. CIRCUIT CLERK COMMISSION FEE FUND		
Total Anticipated Revenue	\$	5,000.00
1. Circuit Clerk Commission Fee Budget (3039)	\$	3,000.00
EE. LAW ENFORCEMENT MEMORIAL FUND		
Total Anticipated Revenue	\$	33.00
1. Law Enforcement Memorial Budget (3407)	\$	33.00
FF. COUNTY GENERAL INVESTMENTS FUND & CD		
Total Anticipated Revenue	\$	40,000.00
1. County General Investment Budget (1003)	\$	-0-
GG. ECONOMIC DEVELOPMENT FUND		
Total Anticipated Revenue	\$	2,600.00
1. Economic Development Budget (3408)	\$	2,200.00

HH. COUNTY ROAD INVESTMENTS FUND & CD		
Total Anticipated Revenue		\$ 574,300.00
1. County Road Investment Budget (2001)		\$ 500,000.00
<hr/>		
II. 1/4 TH CENT JAIL FACILITY FUND SALES TAX		
Total Anticipated Revenue		\$ 1,161,000.00
1. Total Jail Facility Fund Budget (3499)		\$ 1,148,162.00
<hr/>		
JJ. CARES – ACT – VIRUS RELIEF FUND		
Total Anticipated Revenue		\$ 300,000.00
1. Cares Act Virus Relief Budget (1005)		\$ -0-
<hr/>		
KK. JAIL BONDS REDEMPTION FUND		
Total Anticipated Revenue		\$ 865,000.00
1. Redemption Fund Budget (4005)		\$ 865,000.00
<hr/>		
LL. ADDITIONAL MOTOR FUEL WHOLESALE TAX		
Total Anticipated Revenue		\$ 138,900.00
1. Additional Motor Fuel Tax Budget (2003)		\$ 130,000.00
<hr/>		
MM. ROAD – TRUCK – FUND		
Total Anticipated Revenue		\$ 251,300.00
1. Road-Truck Fund Budget (2012)		\$ -0-
<hr/>		
NN. SCHOOL DAYCARE GRANT		
Total Anticipated Revenue		\$ 318,000.00
1. School Daycare Fund Budget (4907)		\$ 318,000.00
<hr/>		
OO. SENIOR CITIZENS CENTER GRANT		
Total Anticipated Revenue		\$ 7,200.00
1. Senior Citizens Center Fund Budget (4906)		\$ 7,200.00
<hr/>		
PP. AUTOMATED RECORDS GRANT		
Total Anticipated Revenue		\$ 82,431.00
1. Automated Records Grant Budget (3600)		\$ 82,431.00
<hr/>		
QQ. JUVENILE COURT GRANT		
Total Anticipated Revenue		\$ 12,000.00
1. Juvenile Court Grant Budget (3530)		\$ 11,609.00
<hr/>		
RR. FEDERAL DOJ GRANT FOR JUVENILE COURT		
Total Anticipated Revenue		\$ 293,440.00
1. Federal DOJ Grant Budget (1900)		\$ 293,440.00
<hr/>		
SS. LATC FUND		
Total Anticipated Revenue		\$ 19,000.00
1. Total LATC Budget (1007)		\$ -0-

TT. ADULT DRUG COURT – OPIOID STLMT. GRANT		
Total Anticipated Revenue	\$	9,900.00
1. Total Adult Drug Court Grant (3048)	\$	9,900.00

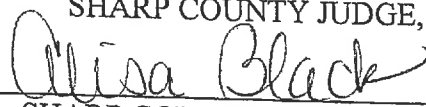
UU. DRUG COURT PROGRAM FEES FUND		
Total Anticipated Revenue	\$	600.00
1. Total Drug Court Program Fees Budget (3410)	\$	600.00

VV. AR OPIOID RECOVERY GRANT		
Total Anticipated Revenue	\$	142,480.00
Total AR Opioid Recover Grant Budget (3550)	\$	142,480.00

SECTION VII. SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provisions or applications, and to this end, the provisions of this Ordinance are declared to be severable.

DATED: Nov. 14, 2024

APPROVED: 
 SHARP COUNTY JUDGE, MARK A. COUNTS

ATTEST: 
 SHARP COUNTY CLERK, ALISA BLACK

2025 ANTICIPATED REVENUE

COUNTY GENERAL-1000

LOCAL TAXES (3.05 MILLS)	\$ 730,000.00
GENERAL STATE TURNBACK	\$ 190,000.00
JULY ADVANCE TURNBACK	\$ 21,700.00
REAL ESTATE TRANS FEES	\$ 90,000.00
TAX RELIEF FUND	\$ 17,000.00
COUNTY CLERK FEES	\$ 140,000.00
SHERIFF FEES	\$ 24,000.00
HOUSING PRISONERS 30% OF \$200,000.00	\$ 60,000.00
CIRCUIT COURT FINES	\$ 48,000.00
DISTRICT COURT FINES & FEES	\$ 155,000.00
SMALL & CIVIL COURT FEES	\$ 1,500.00
DISTRICT COURT PROBATION FEES	\$ 6,400.00
UNIFORM COURT COSTS	\$ 99,263.00
1CENT SALES TAX 60% OF \$1,420,000.00	\$ 852,000.00
CHECKING ACCOUNT INTEREST	\$ 30,000.00
DELINQ TAX COST & PENALTIES	\$ 30,000.00
REVENUE OFFICE RENT	\$ 6,900.00
STATE LAND EXCESS PROCEEDS	\$ -0-
SHERIFF REPORT, COPY FEES & INTEREST	\$ 8,000.00
EMERSON – PILT	\$ 7,000.00
SUB-TOTAL	\$2,516,763.00
LESS 10%	\$ 251,676.00
TOTAL	\$2,265,087.00
PUBLIC DEFENDER FUND REMB	\$ 3,000.00
COURTROOM SECURITY GRANT	\$ -0-
HIGHLAND SCHOOL RESOURCE (3)	\$ 173,853.00

PAGE: 2

ELECTION BUDGET REMB	\$ 13,333.00
COLLECTOR'S BUDGET REMB	\$ 281,439.00
JUVENILE INTAKE OFFICER REMB	\$ 20,000.00
TREASURER'S BUDGET REMB	\$ 164,117.00
ASSESSOR'S BUDGET REMB	\$ 311,785.00
REAPPRAISAL COST REMB	
FROM ROAD & LIBRARY	\$ 12,500.00
VETERAN'S OFFICER SALARY REMB	\$ 4,600.00
REMB FROM STATE FOR OEM	\$ 19,358.00
CITY OF SIDNEY – LAW ENFORCMENT	\$ 12,100.00
CEMETERY GRANT FOWLER FOUNDATION	\$ 10,000.00
TRI COUNTY RECYCLING GRANT	\$ 10,000.00
OZARKA COLLEGE SECURITY REMB	\$ 15,500.00
MISCELLANEOUS	\$ -0-
EMPLOYEE INSURANCE REMB	\$ -0-
STATE OF AR – HEALTH DEPT. GRANT	\$ 50,000.00

SUB-TOTAL \$3,366,672.00

CHECKING \$250,000.00 &
10% HOLD \$51,676.00
& INVESTMENT \$ -0- \$ 301,676.00

TOTAL ANTICIPATED GENERAL REVENUE \$ 3,668,348.00

GENERAL INVESTMENT FUND-1003 & CD

BALANCE CARRIED FORWARD \$ 1,600,000.00
INTEREST RECEIVED #10000339 & CD \$ 40,000.00

**TOTAL ANTICIPATED INVESTMENT
REVENUE \$1,640,000.00**

PAGE: 3

RETIRED EMPLOYEE LIFE INSURANCE PREMIUM-1002

EMPLOYEE REMB OF PREMIUM	\$	1,600.00
CHECKING ACCOUNT INTEREST	\$	36.00
CARRIED OVER	\$	700.00

TOTAL RETIRED EMPLOYEE LIFE INSURANCE REVENUE \$ 2,336.00

CARES ACT CORONAVIRUS RELIEF-1005

CARRIED OVER	\$	295,100.00
CHECKING INTEREST	\$	5,000.00
LESS 2% TC	\$	100.00

TOTAL CARES ACT RELIEF REVENUE \$ 300,000.00

COUNTY ROAD INVESTMENT FUND-2001 & CD

BALANCE CARRIED OVER	\$	2,712,000.00
INTEREST ON ACCOUNT	\$	48,000.00

TOTAL ROAD INVESTMENT FUND REVENUE \$ 2,760,000.00

COUNTY ROAD TRUCK FUND SAVINGS-2012

TRANSFERRED FROM ROAD FUND	\$	60,000.00
CHECKING INTEREST	\$	4,800.00
CARRIED OVER	\$	186,500.00

TOTAL COUNTY ROAD TRUCK FUND REVENUE \$ 251,300.00

COUNTY ROAD-2000

LOCAL TAXES (1.8 MILLS)	\$ 320,000.00
ROAD STATE TURNBACK	\$1,420,000.00
SEVERANCE & NATURAL GAS TAX	\$ 28,000.00
ELECTRIC VEHICLE REGISTRATION FEE	\$ 6,000.00
COUNTY 1CENT SALES TAX	
40% OF \$1,420,000.00	\$ 568,000.00
CHECKING & CD ACCOUNT INTEREST	\$ 100,000.00
MINERAL ROYALTIES PROCEEDS	\$ 10,000.00
1/2CENT SPECIAL STATE TAX	\$ 18,000.00
TAX RELIEF FUND DISTRIBUTION	\$ 5,800.00
SUBTOTAL	\$ 2,475,800.00
LESS 10%	\$ 247,580.00
TOTAL	\$ 2,228,220.00
FUEL REIMBURSEMENT	\$ 40,000.00
SALE OF USED EQUIPMENT	\$ -0-
MISCELLANEOUS	\$ -0-
EMERSON – PILT	\$ 3,000.00
CHECKING \$231,200.00, 10% HOLD	
\$247,580.00 & INVESTMENT	\$ 978,780.00
\$500,000.00	
TOTAL ANTICIPATED ROAD REVENUE	\$ 3,250,000.00

ADDITIONAL MOTOR FUEL WHOLSALE TAX-2003

WHOLESALE FUEL TAX FROM STATE	\$ 120,000.00
CHECKING ACCOUNT INTEREST	\$ 1,000.00
MISCELLANEOUS	\$ -0-
SUBTOTAL	\$ 121,000.00
LESS 10%	\$ 12,100.00
TOTAL	\$ 108,900.00
CARRYOVER	\$ 30,000.00
TOTAL ANTICIPATED REVENUE FOR	
ADDITIONAL MOTOR FUEL TAX	\$ 138,900.00

TREASURER'S AUTOMATION-3000

10% OF TREASURER'S COMMISSION	\$	18,000.00
CHECKING ACCOUNT INTEREST	\$	60.00
SUBTOTAL	\$	18,060.00
LESS 10%	\$	1,806.00
TOTAL	\$	16,254.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	10,000.00
TOTAL ANTICIPATED TRESURER'S AUTOMATION REVENUE	\$	26,254.00

COLLECTOR'S AUTOMATION - 3001

COLLECTOR'S COMMISSIONS	\$	30,000.00
CHECKING ACCOUNT INTEREST	\$	2,500.00
SUBTOTAL	\$	32,500.00
LESS 10%	\$	3,250.00
TOTAL	\$	29,250.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	200,000.00
TOTAL ANTICIPATED COLLECTOR'S AUTOMATION REVENUE	\$	229,250.00

CIRCUIT COURT AUTOMATION - 3002

COURT COSTS FEES	\$	2,400.00
CHECKING ACCOUNT INTEREST	\$	100.00
SUBTOTAL	\$	2,500.00
LESS 10%	\$	250.00
TOTAL	\$	2,250.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	7,750.00
TOTAL ANTICIPATED CIRCUIT COURT AUTOMATION REVENUE	\$	10,000.00

DISTRICT COURT AUTOMATION – 3003

COURT COSTS FEES	\$	10,000.00
CHECKING ACCOUNT INTEREST	\$	50.00
SUBTOTAL	\$	10,050.00
LESS 10%	\$	1,005.00
TOTAL	\$	9,045.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	955.00
TOTAL ANTICIPATED DISTRICT COURT AUTOMATION REVENUE	\$	10,000.00

ASSESSOR AMEND #79 PROPERTY RELIEF TAX – 3004

STATE OF ARKANSAS	\$	6,800.00
CHECKING ACCOUNT INTEREST	\$	200.00
SUBTOTAL	\$	7,000.00
LESS 10%	\$	700.00
TOTAL	\$	6,300.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	9,700.00
TOTAL ANTICIPATED ASSESSOR AMEND #79 REVENUE	\$	16,000.00

COUNTY RECORDER – 3006

COUNTY CLERK FEES	\$	93,000.00
CHECKING ACCOUNT INTEREST	\$	3,000.00
SUBTOTAL	\$	96,000.00
LESS 10%	\$	9,600.00
TOTAL	\$	86,400.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	300,000.00
TOTAL ANTICIPATED COUNTY RECORDER REVENUE	\$	386,400.00

COUNTY LIBRARY – 3008

LOCAL TAXES (1.0 MILLS)	\$	240,000.00
BOOK FINES – COPY FEES	\$	1,700.00

PAGE: 7

CHECKING ACCOUNT INTEREST	\$	4,000.00
SUBTOTAL	\$	245,700.00
LESS 10%	\$	24,570.00
TOTAL	\$	221,130.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	250,000.00
TOTAL ANTICIPATED COUNTY LIBRARY REVENUE	\$	471,130.00

COUNTY CLERK OPERATING FUND – 3010

CLERK FEES	\$	200.00
CHECKING ACCOUNT INTEREST	\$	120.00
SUBTOTAL	\$	320.00
LESS 10%	\$	32.00
TOTAL	\$	288.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	5,012.00
TOTAL ANTICIPATED COUNTY CLERK COST		
FUND REVENUE	\$	5,300.00

PROPERTY REAPPRAISAL – 3011

STATE ASSESSEMENT COORDINATION	\$	316,120.00
CHECKING ACCOUNT INTEREST	\$	180.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	27,500.00
TOTAL ANTICIPATED PROPERTY REAPPRAISAL		
REVENUE	\$	343,800.00

CHILD SUPPORT COLLECTION COST – 3012

CLERK COLLECTION FEES	\$	900.00
CHECKING ACCOUNT INTEREST	\$	300.00
SUBTOTAL	\$	1,200.00
LESS 10%	\$	120.00
TOTAL	\$	1,080.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	18,920.00
TOTAL ANTICIPATED SUPPORT COLLECTION		
COST REVENUE	\$	20,000.00

DRUG CONTROL LAW ENFORCEMENT FORFEITURES – 3015

MISCELLANEOUS	\$	-0-
CHECKING ACCOUNT INTEREST	\$	100.00
DRUG CASE FORFEITURES	\$	-0-
SUBTOTAL	\$	100.00
LESS 10%	\$	10.00
TOTAL	\$	90.00
CARRYOVER	\$	9,000.00
TOTAL ANTICIPATED DRUG CONTROL/LAW ENFORCEMENT FORFEITURE REVENUE	\$	9,090.00

JAIL OPERATIONS & MAINTENANCE SPECIAL JAIL FEES – 3017

PAY TO STAY	\$	10,000.00
\$20.00 A CASE COURT COSTS	\$	30,000.00
CHECKING ACCOUNT INTEREST	\$	2,000.00
SUBTOTAL	\$	42,000.00
LESS 10%	\$	4,200.00
TOTAL	\$	37,800.00
NICOTING POUCHES/PHONE CARD SALES	\$	50,000.00
MISCELLANEOUS – PRISONER CARE REMB	\$	7,600.00
CARRYOVER	\$	100,000.00
TOTAL ANTICIPATED JAIL OP & MAINTENANCE SPECIAL JAIL FEES REVENUE	\$	195,400.00

COUNTY DETENTION FACILITY – 3018

90% BOOKING FEES	\$	3,000.00
CHECKING ACCOUNT INTEREST	\$	200.00
SUBTOTAL	\$	3,200.00
LESS 10%	\$	320.00
TOTAL	\$	2,880.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	6,120.00
TOTAL COUNTY DETENTION FACILITY REVENUE	\$	9,000.00

BOATING SAFETY/WATER RESCUE – 3019

STATE OF ARKANSAS	\$	1,000.00
CHECKING INTEREST	\$	100.00
SUBTOTAL	\$	1,100.00
LESS 10%	\$	110.00
TOTAL	\$	990.00
MISCELLANEOUS	\$	-0-
DONATIONS	\$	-0-
CARRYOVER	\$	10,500.00
TOTAL ANTICIPATED BOATING SAFETY/WATER RESCUE REVENUE	\$	11,490.00

EMERGENCY 911 – CENTRAL DISPATCH FUND – 3020

ACT 442/2013 REGULATORY REFORM	\$	28,000.00
SURCHARGES FROM PHONE COMPANIES	\$	20,000.00
AR 911 BOARD – PSAP	\$	230,000.00
CHECKING ACCOUNT INTEREST	\$	5,000.00
SUBTOTAL	\$	283,000.00
LESS 10%	\$	28,300.00
TOTAL	\$	254,700.00
AR 911 BOARD – EQUIPMENT MAINT REMB	\$	16,000.00
BUDGET HELP FROM GENERAL	\$	47,000.00
BUDGET HELP FROM CITIES	\$	53,000.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	150,000.00
TOTAL ANTICIPATED 911-CENTRAL DISPATCH REVENUE	\$	520,700.00

PUBLIC DEFENDER FUND – 3024

COURT COSTS FEES	\$	1,560.00
CHECKING ACCOUNT INTEREST	\$	100.00
ACT 1956/2005 BAIL BOND FEES	\$	1,200.00
SUBTOTAL	\$	2,860.00
LESS 10%	\$	286.00
TOTAL	\$	2,574.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	5,426.00

TOTAL ANTICIPATED PUBLIC DEFENDER
REVENUE \$ 8,000.00

DISTRICT COURT DRUG TESTING FUND – 3028

COURT FEES \$ 500.00
CHECKING ACCOUNT INTEREST \$ 60.00
SUBTOTAL \$ 560.00
LESS 10% \$ 56.00
TOTAL \$ 504.00
MISCELLANEOUS \$ -0-
CARRYOVER \$ 4,496.00
TOTAL ANTICIPATED DISTRICT COURT DRUG
TESTING REVENUE \$ 5,000.00

CIRCUIT COURT JUVENILE DIVISION FUND – 3031

JUVENILE COURT COSTS \$ 5,000.00
CHECKING ACCOUNT INTEREST \$ 300.00
SUBTOTAL \$ 5,300.00
LESS 10% \$ 530.00
TOTAL \$ 4,770.00
MISCELLANEOUS \$ -0-
CARRYOVER \$ 20,000.00
TOTAL ANTICIPATED CIRCUIT COURT JUVENILE
FUND REVENUE \$ 24,770.00

CIRCUIT COURT CLERK COMMISSION FUND – 3039

CLERK COMMISSIONS \$ 600.00
CHECKING ACCOUNT INTEREST \$ 75.00
SUBTOTAL \$ 675.00
LESS 10% \$ 67.50
TOTAL \$ 607.50
MISCELLANEOUS \$ -0-
CARRYOVER \$ 4,392.50
TOTAL ANTICIPATED CIRCUIT COURT CLERK
COMMISSION REVENUE \$ 5,000.00

ASSESSOR'S FEES FUND – 3042

CURRENT TAX FEES	\$	600.00
DELINQUENT TAX FEES	\$	200.00
CHECKING ACCOUNT INTEREST	\$	40.00
SUBTOTAL	\$	840.00
LESS 10%	\$	84.00
TOTAL	\$	756.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	4,244.00
TOTAL ANTICIPATED ASSESSOR'S FEES REVENUE	\$	5,000.00

ADULT DRUG COURT OPIOID GRANT – 3048 (JUDGE HUFF)

CARRYOVER	\$	9,800.00
CHECKING INTEREST	\$	100.00
TOTAL ANTICIPATED ADULT DRUG COURT GRANT REVENUE	\$	9,900.00

SHERIFF'S RESTITUTION/ASSESSMENT FEES FUND – 3402

COURT COSTS FEES	\$	5,000.00
CHECKING ACCOUNT INTEREST	\$	500.00
SUBTOTAL	\$	5,500.00
LESS 10%	\$	550.00
TOTAL	\$	4,950.00
MISCELLANEOUS	\$	-0-
CARRYOVER	\$	30,000.00
TOTAL ANTICIPATED SHERIFF'S RESTITUTION/ASSESSMENT REVENUE	\$	34,950.00

LOCAL LAW ENFORCEMENT – 3404

CHECKING ACCOUNT INTEREST	\$	100.00
MISCELLANEOUS	\$	-0-
SUBTOTAL	\$	100.00
LESS 10%	\$	10.00
TOTAL	\$	90.00

PROCEEDS FROM AUCTION	\$	-0-
JAGS GRANT	\$	-0-
CARRYOVER WITH GRANT	\$	44,400.00
TOTAL ANTICIPATED LOCAL LAW ENFORCEMENT		
REVENUE	\$	44,490.00

SHERIFF'S K9 FUND- 3406

MISCELLANEOUS	\$	-0-
CHECKING ACCOUNT INTEREST	\$	30.00
CARRYOVER	\$	2,000.00
TOTAL ANTICIPATED SHERIFF'S K9 REVENUE	\$	2,030.00

LAW ENFORCEMENT MEMORIAL – 3407

CHECKING ACCOUNT INTEREST	\$	-0-
CARRYOVER	\$	33.00
TOTAL ANTICIPATED LAW ENFORCEMENT		
MEMORIAL FUND REVENUE	\$	33.00

ECONOMIC DEVELOPMENT FUND- 3408

CHECKING ACCOUNT INTEREST	\$	30.00
DONATIONS	\$	-0-
CARRYOVER	\$	2,570.00
TOTAL ANTICIPATED ECONOMIC DEVELOPMENT		
FUND REVENUE	\$	2,600.00

SHERIFF RESERVE OFFICER FUND – 3409

CHECKING ACCOUNT INTEREST	\$	10.00
DONATIONS	\$	-0-
CARRYOVER	\$	850.00
TOTAL ANTICIPATED SHERIFF RESERVE OFFICER		
FUND REVENUE	\$	860.00

DRUG COURT PROGRAM FEES – 3410 (JUDGE HUFF)

FEES	\$	480.00
CHECKING INTEREST	\$	5.00
SUBTOTAL	\$	485.00
LESS 10%	\$	48.50
TOTAL	\$	436.50
CARRYOVER	\$	163.50
TOTAL ANTICIPATED DRUG COURT PROGRAM FEES REVENUE	\$	600.00

1/4TH CENT JAIL SALES TAX FUND – 3499

SALES TAX	\$	800,000.00
CHECKING & CD INTEREST	\$	70,000.00
HOUSING PRISONERS 70% OF \$200,000	\$	140,000.00
SUBTOTAL	\$	1,010,000.00
LESS 10%	\$	101,000.00
TOTAL	\$	909,000.00
MISCELLANEOUS/PRISONER CARE REMB	\$	2,000.00
CARRYOVER	\$	250,000.00
TOTAL ANTICIPATED 1/4TH CENT JAIL TAX REVENUE	\$	1,161,000.00

AUTOMATED RECORDS GRANT – CLERK – 3600

CARRYOVER	\$	82,431.00
TOTAL ANTICIPATED GRANT REVENUE	\$	82,431.00

JAIL BOND FUND – 4001

ACCOUNT INTEREST	\$	7,000.00
DSR FUND INTEREST	\$	4,000.00
SALES TAX REVENUE	\$	760,000.00
TOTAL ANTICIPATED JAIL BOND REVENUE	\$	771,000.00

JAIL BONDS DSR FUND – 4002

ACCOUNT INTEREST	\$	-0-
ACCOUNT KEEPS A STANDING BALANCE	\$	375,975.00
TOTAL ANTICIPATED DSR FUND REVENUE	\$	-0-

JAIL BOND EXPENSE FUND – 4004

ACCOUNT INTEREST	\$	-0-
SALES TAX REVENUE	\$	3,000.00
TOTAL ANTICIPATED JAIL BOND EXPENSE FUND REVENUE	\$	3,000.00

JAIL BOND REDEMPTION FUND – 4005

ACCOUNT INTEREST	\$	5,000.00
TRAN FROM BOND FUND	\$	-0-
SALES TAX REVENUE	\$	860,000.00
TOTAL JAIL BOND REDEMPTION FUND REVENUE	\$	865,000.00

USDA GRANT FUND – 4902

U S TREASURY	\$	2.00
TOTAL ANTICIPATED USDA GRANT REVENUE	\$	2.00

SENIOR CITIZENS GRANT – 4906

GRANT AWARD	\$	7,200.00
TOTAL SENIOR CITIZENS GRANT REVENUE	\$	7,200.00

DAYCARE CENTER GRANT HIGHLAND SCHOOL – 4907

GRANT AWARD	\$	318,000.00
TOTAL DAYCARE CENTER GRANT REVENUE	\$	318,000.00

JUVENILE COURT GRANT FUND – 3530

CARRYOVER	\$	12,000.00
TOTAL JUVENILE COURT GRANT REVENUE	\$	12,000.00

ARKANSAS OPIOID RECOVERY GRANT – 3550

CARRYOVER	\$	142,480.00
CHECKING INTEREST	\$	-0-
TOTAL GRANT REVENUE FOR 2025	\$	142,480.00

FEDERAL DOJ JUVENILE GRANT FUND – 1900

GRANT AWARD	\$	293,940.00
TOTAL FEDERAL DOJ JUVENILE GRANT FUND	\$	293,940.00

LATC – 1007

CARRYOVER TO 2024	\$	18,458.00
CHECKING INTEREST	\$	542.00
MINUS 2024 EXPENSES	\$	-0-
USEABLE REVENUE FOR 2025	\$	19,000.00

GENERAL FUND
1000
COUNTY JUDGE
0100

2025 BUDGET

TOTAL \$ 79,630.00

Budget Line Item

Personal Services

1001	Salaries:		
	County Judge 1/2	28,950.00	
	Secretary 1/2	20,750.00	
1002	Part Time Help	3,000.00	
1006	Social Security (Salary X .0765)	4,032.00	
1007	Retirement (15.5%)	8,358.00	
1009	Insurance	7,200.00	
1010	Worker's Compensation	140.00	
1011	Unemployment	<u>100.00</u>	

72,530.00

Supplies

2001	General Office Supplies	1,000.00	
------	-------------------------	----------	--

1,000.00

Other Services & Charges

3020	Telephone/Fax-Landline	600.00	
3021	Postage/P.O. Box Rental	100.00	
3022	Cell Phone/Pagers	0.00	
3023	Internet Connection	200.00	
3030	Travel	0.00	
3071	Rent Machinery & Equipment	0.00	
3090	Dues & Memberships	5,200.00	
	Breakdown of Dues & Memberships		
	County Judge's Dues	1,100.00	
	Association of AR Counties	2,460.00	
	White River Planning & Dev.	1,640.00	
3094	Meals & Lodging	<u>0.00</u>	

6,100.00

TOTAL \$ 79,630.00

GENERAL FUND
1000
COUNTY & CIRCUIT CLERK
0101

2025 BUDGET

TOTAL - \$ 240,120.00

Budget Line Item

Personal Services

1001	Salaries:		
	County & Circuit Clerk	57,523.00	
	Deputy Clerk (Laruy)	28,750.00	
	Deputy Clerk (Dakota)	28,000.00	
	Deputy Clerk (Della)	14,125.00	(6 months)
	Deputy Clerk (New Hire)	27,750.00	
1006	Social Security (Salary X .0765)	11,946.00	
1007	Retirement (15.5%)	23,922.00	
1009	Insurance	36,000.00	
1010	Worker's Comp.	254.00	
1011	Unemployment	<u>700.00</u>	
			228,970.00

Supplies

2001	General Office Supplies		
2011	Printing & Supplies	500.00	
		500.00	
			1,000.00

Other Services & Charges

3003	Computer Services	0.00	
3020	Telephone/Fax-Landline	1,200.00	
3021	Postage/P.O. Box Rental	200.00	
3023	Internet Connection	0.00	
3030	Travel	500.00	
3090	Dues & Memberships	150.00	
3094	Meals & Lodging	200.00	
3040	Advertising & Publications	800.00	
3101	Training/Education	250.00	
3102	Computer Software/Support/Maintenance	6,750.00	
3103	Petty Cash	<u>100.00</u>	
			10,150.00

TOTAL \$ 240,120.00

GENERAL FUND
1000
COUNTY TREASURER
0103

2025 BUDGET		TOTAL	\$	164,120.00
Budget Line Item				
<u>Personal Services</u>				
1001	Salaries:	County Treasurer	55,100.00	
		Deputy Treasurer	28,250.00	
		6mths Payroll Clerk	14,125.00	
1002	Part-time Help		9,000.00	
1006	Social Security (Salary X .0765)		8,146.00	
1007	Retirement (15.5%)		14,933.00	
1009	Insurance		18,000.00	
1010	Worker's Comp.		172.00	
1011	Unemployment		<u>300.00</u>	
				148,026.00
<u>Supplies</u>				
2001	General Office Supplies		<u>3,500.00</u>	
				3,500.00
<u>Other Services & Charges</u>				
3013	Maintenance Budget Distribution		3,594.00	
3020	Telephone/Fax-Landline		800.00	
3023	Internet		1,200.00	
3021	Postage/P.O. Box Rental		1,800.00	
3030	Travel		300.00	
3040	Advertising		500.00	
3073	Lease: Machinery & Equipment		3,000.00	
3090	Dues & Memberships		300.00	
3094	Meals & Lodging		300.00	
3101	Training/Education		800.00	
				12,594.00
		TOTAL	\$	164,120.00

GENERAL FUND
1000
TAX COLLECTOR
0104

2025 BUDGET

Budget Line Item	TOTAL	\$	281,439.00
<u>Personal Services</u>			
1001 Salaries:			
Collector	55,100.00		
Chief Deputy Collector (Johnnie Mae)	38,500.00		
Deputy Collector (April)	31,250.00		
Deputy Collector (Melissa)	28,250.00		
1006 Social Security (Salary X .0765)	11,713.00		
1007 Retirement (15.5%)	24,833.00		
1009 Insurance	28,800.00		
1010 Workmen's Comp.	247.00		
1011 Unemployment	<u>600.00</u>		
			219,293.00
<u>Supplies</u>			
2001 General Office Supplies	4,500.00		
2011 Printing & Supplies	4,500.00		
			9,000.00
<u>Other Services & Charges</u>			
3013 Maintenance Budget Distribution	7,911.00		
3020 Telephone/Fax-Landline	0.00		
3021 Postage/P.O. Box Rental	0.00		
3023 Internet Connection	0.00		
3030 Travel	750.00		
3040 Advertising & Publications	16,000.00		
3071 Rent: Machinery & Equipment	460.00		
3073 Lease: Machinery & Equipment	7,000.00		
3090 Dues & Memberships	75.00		
3094 Meals & Lodging	500.00		
3101 Training/Education	1,250.00		
3102 Computer Software/Support/Maintenance	19,000.00		
3103 Petty Cash	<u>200.00</u>		
			53,146.00
	TOTAL	\$	281,439.00

GENERAL FUND
1000
COUNTY ASSESSOR
0105

2025 BUDGET

Budget Line Item	TOTAL	\$	311,785.00
<u>Personal Services</u>			
1001 Salaries:			
Assessor	55,100.00		
Chief Deputy Assessor/Mapping (Judy)	31,250.00		
Personal Property Deputy (Emma)	28,000.00		
Personal Property Deputy(Trisha)	27,750.00		
1002 Part Time	15,000.00		
1003 Equalization Board	5,000.00		
1006 Social Security (Salary X .0765)	12,401.00		
1007 Retirement (15.5%)	24,068.00		
1009 Insurance	28,800.00		
1010 Workmen's Comp.	1,360.00		
1011 Unemployment	<u>700.00</u>		
			229,429.00
<u>Supplies</u>			
2001 General Office Supplies	6,000.00		
2002 Small Equipment	<u>0.00</u>		
			6,000.00
<u>Other Services & Charges</u>			
3003 Computer Services	0.00		
3009 Reappraisal Services	11,290.00		
3013 Maintenance Budget Distribution	7,911.00		
3020 Telephone/Fax-Landline	2,500.00		
3021 Postage/P.O. Box Rental	5,055.00		
3022 Cellular Phone	0.00		
3023 Internet Connection	2,500.00		
3030 Travel	1,100.00		
3040 Advertising & Publications	750.00		
3050 Official & Deputy Bond	0.00		
3080 Public Records	500.00		
3090 Dues & Membership	500.00		
3094 Meals & Lodging	500.00		
3101 Training/Education	1,000.00		
3102 Computer Software/Support/Maintenance	<u>32,750.00</u>		
			66,356.00
<u>Capital Outlay</u>			
4004 Machinery & Equipment	<u>10,000.00</u>		
			10,000.00
	TOTAL	\$	311,785.00

GENERAL FUND
1000
QUORUM COURT
0107

2025 BUDGET

Budget Line Item	TOTAL	\$	52,833.00
<u>Personal Services</u>			
1001 Salaries:			
Dienst	5,280.00		
Dilorio	5,280.00		
Barnes	5,280.00		
Murphy	5,280.00		
Estes	5,280.00		
Pickett	5,280.00		
Wilkes	5,280.00		
Hastings	5,280.00		
Baxter	5,280.00		
1006 Social Security (Salary x .0765)	5,280.00		
1010 Workers' Comp.	3,636.00		
	<u>77.00</u>		
			51,233.00
<u>Supplies</u>			
2001 General Office Supplies	<u>100.00</u>		
			100.00
<u>Other Services & Charges</u>			
3021 Postage/P.O. Box Rental	200.00		
3030 Travel	400.00		
3090 Dues & Membership	150.00		
3094 Meals & Lodging	500.00		
3101 Training/Education	250.00		
			1,500.00
	TOTAL	\$	52,833.00

GENERAL FUND
1000
COURTHOUSE MAINTENANCE
0108

2025 BUDGET

Budget Line Item	TOTAL	\$	124,395.00
<u>Personal Services</u>			
1001 Salary K. Gates	33,750.00		
1006 Social Security (Salary X .0765)	2,582.00		
1007 Retirement (15.5%)	5,171.00		
1009 Health Insurance	7,200.00		
1010 Workmen's Comp.	808.00		
1011 Unemployment	<u>100.00</u>		
			49,611.00
<u>Supplies</u>			
2003 Janitorial Supplies	7,000.00		
2007 Fuel, Oil, and Lubricants	1,200.00		
2020 Building Material & Supplies	2,600.00		
2021 Paints & Metals	2,500.00		
2022 Plumbing & Electrical	4,000.00		
2023 Parts & Repairs	<u>2,000.00</u>		
			19,300.00
<u>Other Services & Charges</u>			
3009 Other Professional Services	4,100.00		
3052 Fire Insurance & Extended Coverage	15,000.00		
3055 Liability Insurance	5,500.00		
3060 Utilities: Electricity	27,000.00		
3061 Utilities: Gas & Propane	12,000.00		
3062 Utilities: Water & Sewage	4,300.00		
3063 Utilities: Waste Disposal	4,500.00		
3100 Courtyard Beautification	2,500.00		
			74,900.00
	TOTAL	\$	143,811.00
Collector	5.5%	\$7,911.00	-19,416.00
Treasurer	2.5%	\$3,594.00	
Assessor	5.5%	\$7,911.00	124,395.00
		<u><u>\$19,416.00</u></u>	

GENERAL FUND
1000
ELECTION
0109

2025 BUDGET

Budget Line Item	TOTAL	\$	113,333.00
<u>Personal Services</u>			
1001 Chief Deputy Clerk/Election Coordn. (Tonya	41,500.00		
1002 Salaries, Pollworkers & Commissioners	20,000.00		
1003 Extra Help	1,000.00		
1006 Social Security (Salary X .0765)	3,175.00		
1007 Retirement (15.5%)	6,358.00		
1009 Health Insurance	7,200.00		
1010 Worker's Comp.	100.00		
1011 Unemployment	<u>200.00</u>		
			79,533.00
<u>Supplies</u>			
2001 General Office Supplies	3,000.00		
2011 Printing & Supplies	1,000.00		
2002 Small Equipment	3,000.00		
			7,000.00
<u>Other Services & Charges</u>			
3009 Other Professional Services	10,000.00		
3021 Postage/P.O. Box Rental	2,500.00		
3023 Internet Connections	6,000.00		
3030 Travel	800.00		
3040 Advertising & Publications	1,500.00		
3052 Fire Insurance & Extended Coverage	2,000.00		
3090 Dues & Membership	0.00		
3094 Meals & Lodging	<u>500.00</u>		
3101 Training & Education	1,000.00		
3102 Mapping Program	2,500.00		
			26,800.00
	TOTAL	\$	113,333.00

GENERAL FUND
1000
GRANTS IN AID-CONTRACTS-GENERAL
0116

2025 BUDGET

Budget Line Item	TOTAL	\$	52,000.00
<u>Other Services & Charges</u>			
0003 Sharp Co. Conservation District	15,000.00		
0005 S.C. Fair Association	1,000.00		
0013 Regional Airport	5,000.00		
0016 Tri-County Recycling	6,000.00		
0017 Recycling Grant from WRRSWA	10,000.00		
0018 Cementery Grants from Donor	<u>10,000.00</u>		
0025 Economic Development Intermodel	5,000.00		
			52,000.00
	TOTAL	\$	52,000.00

GENERAL FUND
1000
COUNTY ATTORNEY
0117

2025 BUDGET

Budget Line Item	TOTAL	\$ 17,400.00
------------------	-------	--------------

Other Services & Charges

3005 Special Legal	17,400.00	
--------------------	-----------	--

	TOTAL	\$ 17,400.00
--	-------	--------------

GENERAL FUND
1000
AUDITS/INSURANCE DEDUCTIBLES
0118

2025 BUDGET

Budget Line Item	TOTAL	\$ 5,500.00
------------------	-------	-------------

0001 Audit-Personal Services	1,500.00	
0002 Legal Deductibles	2,000.00	
0003 Federal Grant Audits	1,000.00	
3009 Professional Services	1,000.00	

	TOTAL	\$ 5,500.00
--	-------	-------------

GENERAL FUND
1000
COUNTY HEALTH
0300

2025 BUDGET

Budget Line Item	TOTAL	\$ 20,520.00
------------------	-------	--------------

Personal Services

1004 Contract Labor (Cleaning Contract)	3,640.00	
---	----------	--

Supplies

2001 General Office Supplies	2,600.00	
2024 Maintenance & Service Contracts	150.00	

3,640.00

Other Services & Charges

3020 Telephone/Fax-Landline	2,400.00	
3021 Postage/P.O. Box Rental	0.00	
3052 Fire Insurance & Extended Coverage	3,000.00	
3060 Utilities: Electricity	8,000.00	
3062 Utilities: Water & Sewage	730.00	

14,130.00

	TOTAL	\$ 20,520.00
--	-------	--------------

GENERAL FUND
1000
COUNTY SHERIFF/JAIL
0400

2025 BUDGET

TOTAL 1,272,595.00

Budget Line Item

Personal Services

1001	Salaries:	
	Sheriff	
	Chief Deputy Simpson	57,900.00
	Captain Carter	47,250.00
	Detective Stewart	44,500.00
	Detective Trivitt	41,000.00
	Deputy Sheriff Baxter	41,000.00
	Deputy Sheriff Carpenter	36,700.00
	Deputy Sheriff Duncan	36,700.00
	Deputy Sheriff King	38,200.00
	Deputy Sheriff Powell	36,700.00
	Deputy Sheriff Sullinger	36,700.00
	Deputy Sheriff Taylor	36,700.00
	Courts Baliff, Securitiy, Transport Officer Zeiger	38,500.00
	School Resource - Highland (Buchanan) needs	42,700.00
	School Resource - Highland (Bagwell) school	39,200.00
	School Resource - Highland (Bagwell 2) approval	39,200.00
	Administrative Secretary April Moore	33,250.00
	Secretary for Department Michell Thurman	28,750.00
1002	Part Time Sidney \$15 hourly	12,100.00
1002	Ozarka College Security \$15 hourly	15,500.00
1004	Contract Labor Courtroom Entry Baliff	9,800.00
1006	Social Security (Salary X .0765)	56,600.00
1007	Retirement (15.32%)	108,995.00
1009	Insurance (18)	129,600.00
1010	Workmen's Comp.	20,650.00
1011	Unemployment	<u>3,800.00</u>

Supplies

1,068,695.00

2001	General Office Supplies	
2002	Small Equipment	2,500.00
2003	Janitorial Supplies	2,000.00
2004	Medicine & Drugs	0.00
2005	Food	0.00
2006	Uniforms	0.00
2007	Fuel, Oil, Lubricants	5,000.00
2008	Tires & Tubes	30,000.00
2009	Investigative Supplies	6,500.00
2010	Ammunition	2,000.00
2011	Printing & Supplies	1,800.00
2023	Parts & Repairs	1,500.00
2024	Maintenance & Service Contracts	<u>6,000.00</u>
		<u>5,000.00</u>

62,300.00

Other Services & Charges

3010	Motor Repairs	
3011	Radio Repair & Equipment	3,500.00
3012	Housing Prisoners--Out of County	100.00
3020	Telephone/Fax-Landline	1,000.00
3021	Postage/P.O. Box Rental	0.00
3023	Internet Connection	2,000.00
		0.00

3030	Travel	2,000.00	
3040	Advertising & Publications	200.00	
3053	Fleet Liability	26,000.00	
3055	Liability Insurance	7,000.00	
3060	Utilities: Electricity	0.00	
3062	Utilities: Water & Sewage	0.00	
3073	Lease-Machinery/Equipment	1,000.00	
3090	Dues & Memberships	300.00	
3094	Meals & Lodging	4,000.00	
3101	Training/Education	<u>2,500.00</u>	

Capital Outlay 49,600.00

4005 Vehicles 52,000.00

Transfers Out 52,000.00

9999 Gas Reimbursement To Road 40,000.00
40,000.00

Reimbursement from:			TOTAL	1,272,595.00
Security	City of Sidney	\$12,100.00		201,453.00
Security	Ozarka College	\$15,500.00	Cost to	1,071,142.00
3 Resource Officers	Highland School	<u>\$173,853.00</u>		
		<u>\$201,453.00</u>		

GENERAL FUND
1000
CIRCUIT COURT
0401

<u>2025 BUDGET</u>		TOTAL	\$	4,000.00
<hr/>				
Budget Line Item				
<u>Other Services & Charges</u>				
3030	Travel	250.00		
3092	Jurors & Witnesses	3,000.00		
3094	Meals & Lodging	250.00		
3102	Courtroom Security Grant	500.00		
		TOTAL	\$	4,000.00

GENERAL FUND
1000
CIRCUIT COURT #2 (JUDGE HUFF)
0402

<u>2025 BUDGET</u>		TOTAL	\$	9,780.00
<hr/>				
Budget Line Item				
<u>Personal Services</u>				
1004	Legal Services	2,500.00		
<u>Supplies</u>				
2001	General Office Supplies	2,850.00		2,500.00
<u>Other Services & Charges</u>				
3020	Telephone/Fax-Landline	1,000.00		
3021	Postage/P.O. Box Rental	430.00		
3022	Cell Phone/Pagers	0.00		
3023	Internet Connection	1,000.00		
3030	Travel	250.00		
3090	Dues & Membership	1,000.00		
3094	Meals & Lodging	750.00		
				4,430.00
		TOTAL	\$	9,780.00

GENERAL FUND
1000
CIRCUIT COURT (JUDGE RATTON)
0406

<u>2025 BUDGET</u>		TOTAL	\$	7,132.00
<hr/>				
Budget Line Item				
<u>Personal Services</u>				
1004	Legal Services	0.00		
<u>Supplies</u>				
2001	General Office Supplies	2,000.00		0.00
<u>Other Services & Charges</u>				
3020	Telephone/Fax-Landline	1,432.00		
3021	Postage/P.O. Box Rental	400.00		
3022	Cell Phone/Pagers	1,800.00		
3023	Internet Connection	500.00		
3030	Travel	400.00		
3090	Dues & Membership	200.00		
3094	Meals & Lodging	400.00		
				5,132.00
		TOTAL	\$	7,132.00

GENERAL FUND

1000

DRUG COURT – PEER SPECIALIST

0403

2025 BUDGET

TOTAL \$ 50,000.00

Budget Line Item

Personal Services

1001	Salaries:	
	Peer Specialist	37,500.00
1006	Social Security	2,870.00
1007	Retirement	5,745.00
1009	Insurance	3,700.00
1010	Worker's Compensation	85.00
1011	Unemployment	100.00

TOTAL \$ 50,000.00

THIS IS A STATE OF ARKANSAS HEALTH DEPARTMENT GRANT. ONLY THE AMOUNT OF MONEY RECEIVED FROM THE STATE CAN BE SPENT.

GENERAL FUND
1000
DISTRICT COURT
0409

2025 BUDGET	TOTAL	\$	208,563.00
Budget Line Item			
<u>Personal Services</u>			
1001	Salaries:		
	Chief District Court Clerk (Jane)	38,500.00	
	Chief Deputy Clerk (Kim)	36,250.00	
	Deputy Clerk (Sabrina)	32,500.00	
1006	Social Security (Salary X .0765)	8,205.00	
1007	Retirement (15.5%)	16,431.00	
1009	Health Insurance	21,600.00	
1010	Workmen's Comp.	173.00	
1011	Unemployment	<u>600.00</u>	
			154,259.00
<u>Supplies</u>			
2001	General Office Supplies	2,600.00	
2002	Small Equipment	<u>2,800.00</u>	
			5,400.00
<u>Other Services & Charges</u>			
3003	Audio Recording Equipment	1,200.00	
3005	Payment to State For Judges Salaries	31,704.00	
3020	Telephone/Fax-Landline	3,000.00	
3021	Postage/P.O. Box Rental	2,100.00	
3023	Internet Connection	0.00	
3030	Travel	250.00	
3060	Utilities: Electricity	7,000.00	
3073	Lease: Machinery & Equipment copier	2,000.00	
3090	Dues & Membership	700.00	
3094	Meals & Lodging	500.00	
3101	Training/Education	<u>450.00</u>	
			48,904.00
<u>Capital Outlay</u>			
4001	Computer/Software	<u>0.00</u>	0.00
	TOTAL	\$	208,563.00

GENERAL FUND
1000
DISTRICT WORK PROGRAM
0410

2025 BUDGET

Budget Line Item	TOTAL	\$	65,076.00
<u>Personal Services</u>			
1001 Salary Brian Watson	31,000.00		
1006 Social Security (Salary X .0765)	2,372.00		
1007 Retirement (15.5%)	4,750.00		
1009 Health Insurance	7,200.00		
1010 Worker's Comp.	854.00		
1011 Unemployment	<u>200.00</u>		
			46,376.00
<u>Supplies</u>			
2002 Small Equipment	6,000.00		
2007 Fuel, Oil & Lubricants	4,000.00		
2008 Tires & Tubes	1,500.00		
2023 Parts & Repairs	<u>3,000.00</u>		
			14,500.00
<u>Other Services & Charges</u>			
3053 Fleet Liability Insurance	1,000.00		
3054 Insurance on Participants and Vehicle	<u>1,300.00</u>		
3055 Liability Insurance	<u>1,900.00</u>		
			4,200.00
<u>Capital Outlay</u>			
4005 Vehicle	<u>0.00</u>		
			0.00
	TOTAL	\$	65,076.00

GENERAL FUND
1000
DISTRICT COURT PROBATION/BALIFF
0411

2025 BUDGET	TOTAL	\$	53,400.00
Budget Line Item			
<u>Personal Services</u>			
1001 Salary for Ricky Crook	33,950.00		
1006 Social Security	2,598.00		
1007 Retirement (15.5%)	5,201.00		
1009 Insurance	7,200.00		
1010 Worker's Comp.	851.00		
1011 Unemployment	<u>200.00</u>		
			50,000.00
<u>Supplies</u>			
2001 General Office Supplies	700.00		
2002 Small Equipment	<u>1,200.00</u>		
			1,900.00
<u>Other Services & Charges</u>			
3020 Telephone/Fax-Landline	0.00		
3021 Postage/P.O. Box Rental	0.00		
3023 Internet Connection	0.00		
3030 Travel	500.00		
3094 Meals & Lodging	500.00		
3101 Training/Education	<u>500.00</u>		
			1,500.00
	TOTAL	\$	53,400.00

GENERAL FUND
1000
JUVENILE COURT INTAKE
0414

2025 BUDGET		TOTAL	\$	110,277.00
Budget Line Item				
<u>Personal Services</u>				
1011	Salary: Juvenile Intake Officer	42,200.00		
1004	District Probation Officer	28,000.00		
1006	Social Security (Salary X .0765)	3,228.00		
1007	Retirement (15.32%)	6,465.00		
1009	Insurance	120.00		
1010	Worker's Comp.	1,200.00		
1011	Unemployment	<u>200.00</u>		
				81,413.00
<u>Supplies</u>				
2001	General Office Supplies	1,500.00		
2006	Uniforms	200.00		
2007	Fuel, Oil & Lubricants	2,500.00		
2008	Tires & Tubes	500.00		
2023	Parts & Repairs	250.00		
				4,950.00
<u>Other Services & Charges</u>				
3020	Telephone/Fax-Landline	1,200.00		
3021	Postage/P.O. Box Rental	64.00		
3022	Cell Phone/Pagers	2,300.00		
3023	Internet Connection	1,000.00		
3030	Travel	250.00		
3053	Fleet Insurance	1,600.00		
3054	Accident Insurance	250.00		
3093	Ankle Monitors	7,000.00		
3094	Housing for (Juvenile Detention)	10,000.00		
3101	Training/Education	250.00		
				23,914.00
				TOTAL
			\$	110,277.00
*this employee has a certificate and \$1,000.00 has been added to salary				

GENERAL FUND
1000
PROSECUTING ATTORNEY
0416

2025 BUDGET		TOTAL	\$	42,250.00
Budget Line Item				
<u>Other Services & Charges</u>				
3009	Other Professional Services	22,500.00		
3096	County Matching Funds Victim Asst.	10,250.00		
3100	Contingent Expense Allowance	<u>9,500.00</u>		
				TOTAL
			\$	42,250.00
VOCA \$5,000.00 DTF \$ 5,250.00				
Admin. Secretary \$40,000.00				
District Secretary \$40,289.00				

GENERAL FUND
1000
PUBLIC DEFENDER - JUVENILE COURT
0417

2025 BUDGET		TOTAL	\$	23,000.00
Budget Line Item				
<u>Supplies</u>				
2001	General Office Supplies	600.00		
2002	Small Equipment	400.00		
<u>Other Services & Charges</u>				
3009	Other Professional Service	10,000.00		
3020	Telephone	2,400.00		
3021	Postage	400.00		
3030	Travel	1,200.00		
3065	Utilities	1,200.00		
3070	Rent/Building	5,000.00		
3071	Rent Machinery/Equipment	1,200.00		
3102	Computer Software	600.00		
		TOTAL	\$	23,000.00

GENERAL FUND
1000
CORONER
0419

2025 BUDGET		TOTAL	\$	36,809.00
Budget Line Item				
<u>Personal Services</u>				
1001	Salary:Renee Clay-Circle	13,500.00		
1006	Social Security (Salaries x .0765)	1,033.00		
1007	Retirement (18%)	2,406.00		
1009	Insurance	120.00		
1010	Worker's Comp.	50.00		
				17,109.00
<u>Supplies</u>				
2001	General Office Supplies	1,500.00		
2002	Small Equipment	500.00		
				2,000.00
<u>Other Services & Charges</u>				
3009	Deputies Coroner Call \$75 per call	10,000.00		
3022	Cell Phone \$100.00 per month	1,200.00		
3030	Travel	4,500.00		
3100	Body Bags	2,000.00		
				17,700.00
		TOTAL	\$	36,809.00
Deputies:	High, J.	Thomas, A.		
	Roberts, R.	Circle, N.		
	Sutton, T	Wade, J.		

GENERAL FUND
1000
DEPUTY PROSECUTING ATTORNEY - ASH FLAT OFFICE
0422

2025 BUDGET TOTAL \$ 62,983.00

Budget Line Item

Personal Services

1001	Salary for Ashley Mills	30,000.00
1006	Social Security (Salary X .0765)	2,276.00
1007	Retirement (15.5%)	4,558.00
1009	Insurance	7,200.00
1010	Worker's Comp.	49.00
1011	Unemployment	<u>200.00</u>

44,283.00

Supplies

2001	Office Supplies	<u>3,000.00</u>
------	-----------------	-----------------

3,000.00

Other Services & Charges

3020	Telephone/Fax-Landline	2,250.00
3021	Postage/P.O. Box Rental	500.00
3023	Internet Connection	1,500.00
3030	Travel	1,500.00
3073	Lease: Machinery & Equipment	2,400.00
3090	Dues & Membership	1,750.00
3100	Provisional Miscellaneous Expense	1,000.00
3102	Computer/Software/Support	<u>4,800.00</u>

15,700.00

TOTAL 62,983.00

GENERAL FUND
1000
418 PUBLIC DEFENDER Jim Gift

2025 BUDGET TOTAL \$ 12,425.00

Budget line Item

Supplies

2001	General Offices Supplies	325.00
------	--------------------------	--------

Other Services

3009	Other Professional Services	9,790.00
3020	Telephone	1,500.00
3021	Postage	150.00
3030	Travel	300.00
3070	Rent/Building	0.00
3071	Machinery/equipment rent	360.00

TOTAL 12,425.00

GENERAL FUND
1000
SHARP COUNTY CENTRAL DISPATCH
0501

2025 BUDGET TOTAL \$ 47,000.00

Budget Line Item

Transfers Out

9999 Transfer to Emergency 911 Fund 47,000.00

TOTAL \$ 47,000.00

GENERAL FUND
1000
FIRE DEPARTMENT SERVICES
0502

2025 BUDGET TOTAL \$ 36,760.00

Budget Line Item

Personal Services

1002 Salaries, Part-time (Kal Dienst) 6,000.00
 1006 Social Security 460.00
 1010 Workmen's Comp. 1,800.00
 1011 Unemployment 100.00

Other Services & Charges

3009 Fire Departments 8,360.00
 Ash Flat
 Cave City 2,000.00
 Center 2,000.00
 Cherokee Village 2,000.00
 Evening Shade 2,000.00
 Grange-Calamine 2,000.00
 Hardy 2,000.00
 Highland 2,000.00
 Martin Creek 2,000.00
 Ozark Acres 2,000.00
 Poughkeepsie 2,000.00
 Sidney 2,000.00
 Williford 2,000.00
 Wirth 2,000.00
 Nine Mile Ridge VFD 400.00

28,400.00

TOTAL \$ 36,760.00

GENERAL FUND
1000
PAUPERS & WELFARE
0802

2025 BUDGET

Budget Line Item	TOTAL	\$	5,000.00
<u>Other Services & Charges</u>			
3095 Paupers & Welfare	5,000.00		
\$300.00 per request Paid to Funeral Home			
	TOTAL	\$	5,000.00

GENERAL FUND
1000
GRANTS IN AID-CONTRACTS-SOCIAL SERVICES
0803

2025 BUDGET

Budget Line Item	TOTAL	\$	12,000.00
<u>Other Services & Charges</u>			
0018 Spring River Adult Services	2,000.00		
0020 Senior Life & Wellness Center	10,000.00		
	TOTAL	\$	12,000.00

GENERAL FUND
1000
FAIR GROUNDS
0603

2025 BUDGET

Budget Line Item	TOTAL	\$	10,000.00
<u>SUPPLIES</u>			
2020 Building Materials & Supplies	5,000.00		
2022 Plumbing & Electrical Supplies	5,000.00		
	TOTAL		10,000.00

GENERAL FUND
1000
OEM BUDGET
0500

2025 BUDGET

Budget Line Item	TOTAL	\$	24,796.00
<u>Personal Services</u>			
1001 Salary K. Matheny	18,902.00		
1006 Social Security (Salary X.0765)	1,446.00		
1007 Retirement	2,896.00		
1010 Workers Comp	520.00		
1011 Unemployment	12.00		
2023 Parts	100.00		
3052 Towers Insurances	470.00		
3053 Fleet Insurance	450.00		
	TOTAL	\$	24,796.00

GENERAL FUND
1000
VETERANS OFFICE
0800

2025 BUDGET

Budget Line Item	TOTAL	\$	37,350.00
<u>Personal Services</u>			
1001 Salary: VA Officer Gary Rogers	22,100.00		
1006 Social Security (Salary X .0765)	1,691.00		
1007 Retirement (15.5%)	3,386.00		
1009 Insurance	7,200.00		
1010 Workmen's Comp.	36.00		
1011 Unemployment	<u>100.00</u>		
			34,513.00
<u>Supplies</u>			
2001 Office Supplies	800.00		
2002 Small Equipment	<u>400.00</u>		
			1,200.00
<u>Other Services & Charges</u>			
3020 Telephon/Fax-Landline	1,000.00		
3021 Posage/P.O. Box Rental	65.00		
3030 Travel	250.00		
3094 Meals & Lodging	250.00		
3101 Training/Education	72.00		
			1,637.00
** 3 Days a Week Working Salary	TOTAL	\$	37,350.00

GENERAL FUND
1000
EXTENSION OFFICE
0801

2025 BUDGET

Budget Line Item	TOTAL	\$	39,980.00
<u>Personal Services</u>			
1001 Salaries:			
Paid to the UofA			
County Agent	15,000.00		
Home Economist	15,000.00		
			30,000.00
<u>Other Services & Charges</u>			
3020 Telephone/Fax-Landline	1,900.00		
3021 Postage/P.O. Box Rental	0.00		
3023 Internet Connection	1,080.00		
3100 4H	<u>7,000.00</u>		
			9,980.00
	TOTAL	\$	39,980.00

RETIRED EMPLOYEES LIFE INSURANCE FUND
 1002
 EMPLOYEE INSURANCE ACCOUNT
 0305

2025 BUDGET TOTAL \$ 1,600.00

Budget Line Item

Other Services & Charges

1016 Life Insurance 1,600.00

*8Premiums Paid by Retired Employees TOTAL \$ 1,600.00

COUNTY GENERAL INVESTMENTS
 1003
 GENERAL INVESTMENTS
 100

2025 BUDGET TOTAL \$ 0.00

Budget Line Item

Other Services & Charges

3093 Law Enforcement Equipt. 0.00

4005 Vehicles 0.00

TOTAL \$ 0.00

USDA
 4902
 USDA GRANTS
 112

2025 BUDGET TOTAL \$2.00

Other Services & Charges

4004 Machinery & Equipment \$ 1.00

4005 Vehicles \$ 1.00

TOTAL \$2.00

CORONAVIRUS RELIEF FUND

1005

RELIEF FUNDS

????

2025 BUDGET

Budget Line Item

\$ -0-

None at this time.

LATC

1007

LOCAL ASSISTANCE

0100

2025 BUDGET

Budget Line Item

\$ -0-

2002	Small Equipment	-0-
3009	Professional Services	-0-
3024	Radio Tower Equipment	-0-
4004	Machinery & Equipment	-0-

TOTAL \$ -0-

JUVENILE COURT

1900

FCTC COURT DOJ GRANT

0405

2025 BUDGET

Budget Line Item

\$ 293,440.00

1001	Fulltime Salaries: Kim L. Lois C.	53,780.00
1006	Social Security	33,180.00
1007	Retirement	6,690.00
1009	Insurances	13,400.00
1010	Workers Compensation	14,400.00
1011	Unemployment	150.00
2001	General Supplies	400.00
2002	Small Equipment	640.00
3007	Drug Testing	1,000.00
3009	Professional Services	2,000.00
3030	Travel	144,000.00
3094	Travel	5,000.00
3094	Meals & Lodging for Meetings	5,000.00
3100	Other Miscellaneous	6,400.00
3101	Training & Education	6,400.00
3104	Program Incentives	1,000.00

TOTAL \$293,440.00

ROAD FUND
2000
COUNTY ROAD DEPARTMENT
0200

2025 BUDGET

TOTAL

\$3,240,937.00

Budget Line Item

Personal Services

1001	Salaries:	
	County Judge 1/2	28,950.00
	Admin. Assisstant 1/2	20,750.00
	Road Superintendent/911 Address T. Price	49,250.00
	Road Superintendent/Safety W. Smith	46,500.00
	Bridge Foreman L. Brink	36,500.00
	• Mechanic M. Thomas	41,000.00
	Mechanic J. Robinson	35,250.00
	HEO D. Brock	31,750.00
	HEO J. Davis	31,000.00
	HEO-CDL L. Eaglebear	32,250.00
	HEO-CDL B. Freeman	31,000.00
	HEO T. Johnston	31,000.00
	HEO - CDL W. Johnson	33,000.00
	HEO - CDL J.Matheny	33,250.00
	HEO-CDL/ OEM K. Matheny	15,598.00
	HEO - CDL S. Matheny	34,250.00
	HEO - CDL S. Meeks	32,000.00
	HEO N.Raczynski	31,000.00
	Laborer - T. Womblee	30,750.00
	R. Eaglebear Mechanic/Truck Driver	36,250.00
	J. Flynn Signs/Bushhog Tractor	31,000.00
	R. Monroe Bushhog Tractor/Sidecutter	31,250.00
	C. Woodson Welder/Loader Op	32,250.00
	• Truck Driver-CDL T. Heath	39,000.00
	Truck Driver-CDL A. LaPlaunt	34,250.00
	• Truck Driver-CDL K. Love	39,000.00
	Truck Driver-CDL B. Little	32,250.00
	Truck Driver-CDL S. Payne	33,500.00
	Truck Driver CDL- R. Parsley	31,000.00
1002	Part Time @ \$12.50 - \$15.00 an hour	10,000.00
1005	Overtime & Other Premiums	10,000.00
1006	Social Security (Salary X .0765)	75,337.00
1007	Retirement (15.5%)	147,807.00
1009	Insurance (28 x \$600 per month)	201,600.00
1010	Workmen's Comp.	44,045.00
1011	Unemployment	5,400.00

- Over 32 yrs. Employee

\$1,458,987.00

Supplies

2001	General Office Supplies	6,000.00
2006	Uniforms/Clothing	1,500.00
2007	Fuel, Oil & Lubricants	370,000.00
2008	Tires & Tubes	70,000.00
2017	Chemicals	4,000.00
2022	Plumbing & Electrical	3,000.00
2023	Parts & Repairs	300,000.00
2025	Asphalt	45,000.00
2026	Culverts & Pipe	10,000.00
2027	Gravel & Chat	135,000.00
2029	Tools	10,000.00
2031	Bridge Material	60,000.00

\$1,014,500.00

3008	Property Reappraisal	8,500.00	
3009	Professional Services/FEMA	48,000.00	
3020	Telephone/Fax-Landline	3,600.00	
3021	Postage/P.O. Box Rental	50.00	
3022	Cell Phone/Pagers	4,000.00	
3023	Internet Connection	1,000.00	
3040	Advertising & Publications	1,000.00	
3052	Tower & Property Insurance	2,100.00	
3053	Fleet Liability	45,000.00	
3054	Equipment Warranties	50,000.00	
3055	Liability Insurance	6,000.00	
3060	Utilities: Electricity	4,300.00	
3061	Utilities: Propane	3,500.00	
3062	Utilities: Water & Sewage	1,000.00	
3063	Utilities: Waste Disposal	4,300.00	
3071	Rent: Machinery & Equipment	2,000.00	
3073	Lease: Machinery & Equipment	2,000.00	
3094	Meals & Lodging	3,000.00	
3100	Special Projects	2,500.00	
3101	Training/Education	1,100.00	
3102	Computer Software/Mapping	5,500.00	
<u>Capital Outlay</u>			\$198,450.00
4004	Machinery & Equipment	225,000.00	
4005	Vehicles	0.00	
4008	State Aid Match	75,000.00	
<u>Debt Service</u>			\$300,000.00
5003	Note Principal	140,000.00	
5004	Note Interest	69,000.00	
<u>Transfers</u>			\$209,000.00
9999	Transfer to Road-Truck-Savings	60,000.00	
			\$60,000.00
TOTAL			\$3,240,937.00

Brink	Leroy 4/20		\$36,500.00	Bridge Foreman
Brock	David		\$31,750.00	Truck
Counts	Mark	1/2	\$28,950.00	Judge
Davis	Justin		\$31,000.00	Grader
EagleBear	Leslie 1/1/20		\$32,250.00	Grader
EagleBear	Randy		\$36,250.00	Mechanic/Truck
Flynn	James		\$31,000.00	signs/tractor
Frame	Denise Ad.Asst.	1/2	\$20,750.00	Admin/911Address
Freeman	Brian		\$31,000.00	Grader
* Heath	Terry 10/16/95		\$39,000.00	Truck
Johnston	Thomas		\$31,000.00	Grader
Johnson	William		\$33,000.00	Grader
LaPlaunt	Anthony (8/18/14)		\$34,250.00	Truck
Little	William (Bill)		\$32,250.00	Truck
* Love	Kenny 10/16/95		\$39,000.00	Truck
Matheny	Jerry (5/31/16)		\$33,250.00	Grader
Matheny	Kanyon	1/2	\$15,598.00	Grader/OEM
Matheny	Scotty (7/16/14)		\$34,250.00	Grader
Meeks	Ronald (Scott)		\$32,000.00	Grader
Monroe	Robert		\$31,250.00	Tractor
Parsley	Ralph		\$31,000.00	Truck
Payne	Seth 4/22/17		\$33,500.00	Truck
Price	Todd		\$49,250.00	Super/911Address
Raczynski	Nathan		\$31,000.00	Grader
Robinson	John (9/15/17)		\$35,250.00	Mechanic
Smith	Wacey (4/4/15)		\$46,500.00	Superintendent
* Thomas	Malcom 4/1/93		\$41,000.00	Mechanic
Womblee	Thomas		\$30,750.00	Labor
Woodson	Coty 1/1/20		\$32,250.00	Welder/Loader
			\$964,798.00	

Partime hours	\$	10,000.00	\$12.50 - \$15.00
Overtime	\$	10,000.00	
Retirement 15.32%	\$	147,807.06	
Social Security 7.65%	\$	75,337.00	
Workers Comp	\$	44,045.00	
Unemployment	\$	5,400.00	
Health Insur 600.00 x 28	\$	201,600.00	
Total		1,458,987.06	

* Over 32 year employees

COUNTY ROAD SAVINGS/INVESTMENT

2001

ROAD SAVINGS

0200

2025 BUDGET

TOTAL \$500,000.00

Budget Line Item

9999 Transfer to Road Checking (if needed) \$ 500,00000

ADDITIONAL MOTER FUEL WHOLESale TAX

2003

ADDITIONAL MOTOR FUEL TAX (ROAD)

0200

2025 BUDGET

TOTAL \$ 130,000.00

Budget Line Item

Other Services & Charges

2025 Asphalt	20,000.00
2026 Culverts & Pipe	20,000.00
2027 Gravel & Chat	80,000.00
2031 Bridge Materials	10,000.00

TOTAL \$ 130,000.00

2012

ROAD - TRUCK - FUND

0200

2025 BUDGET

TOTAL \$ 0.00

NO LINEITEM EXPENDITURES AT THIS TIME. REVENUE FUND ONLY. THIS IS THE FUND WE ARE SAVING TO BUY DUMP TRUCKS WITH.

TREASURER'S AUTOMATION FUND
3000
TREASURER'S AUTOMATION
0103

2025 BUDGET

Budget Line Item	TOTAL	\$	25,500.00
<u>Personal Services</u>			
1003 Extra Help	0.00		
1006 Social Security	0.00		
1010 Worker's Compensation	0.00		
1011 Unemployment	0.00		
			0.00
<u>Supplies</u>			
2001 General Office Supplies	2,000.00		
2002 Small Equipment	6,000.00		
			8,000.00
<u>Other Services & Charges</u>			
3020 Telephone/Fax-Landline	0.00		
3030 Travel	0.00		
3073 Lease: Machinery & Equipment	0.00		
3102 Computer Software/Support/Maintenance	<u>17,500.00</u>		
			17,500.00
<u>Capital Outlay</u>			
4004 Machinery & Equipment	0.00		
			0.00
	TOTAL	\$	25,500.00

COLLECTOR'S AUTOMATION FUND
3001
COLLECTOR'S AUTOMATION
0104

2025 BUDGET		TOTAL	\$	65,399.00
Budget Line Item				
<u>Personal Services</u>				
1003	Extra Help	2,500.00		
1006	Social Security	192.00		
1010	Worker's Compensation	7.00		
1011	Unemployment	200.00		
				2,899.00
<u>Supplies</u>				
2001	General Office Supplies	5,000.00		
				5,000.00
<u>Other Services & Charges</u>				
3020	Telephone/Fax-Landline	2,500.00		
3021	Postage	20,000.00		
3023	Internet Connection	2,000.00		
3070	Rent: Land & Buildings	1,000.00		
3073	Lease: Machinery & Equipment	2,000.00		
3102	Computer Software/Support/Maintenance	<u>10,000.00</u>		
				37,500.00
<u>Capital Outlay</u>				
4004	Machinery & Equipment	20,000.00		
				20,000.00
				TOTAL
			\$	65,399.00

CIRCUIT COURT AUTOMATION FUND
3002
CIRCUIT COURT AUTOMATION
0401

2025 BUDGET		TOTAL	\$	6,000.00
Budget Line Item				
<u>Other Services & Charges</u>				
2002	Small Equipment	3,000.00		
3102	Computer Software/Support/Maintenance	3,000.00		
				6,000.00
				TOTAL
			\$	6,000.00

DISTRICT COURT AUTOMATION FUND
3003
DISTRICT COURT AUTOMATION
0409

2025 BUDGET		TOTAL	\$ 10,000.00
Budget Line Item			
<u>Other Services & Charges</u>			
3102	Computer Software/Support/Maintenance	10,000.00	
		TOTAL	\$ 10,000.00

ASSESSOR'S (AMENDMENT #79) FUND
3004
ASSESSOR'S ADMIN OF #79
0105

2025 BUDGET		TOTAL	\$ 16,000.00
Budget Line Item			
<u>Personal Services</u>			
1001	Salary	0.00	
1006	Social Security (Salary X .0765)	0.00	
1007	Retirement (14.76%/14.50%)	0.00	
1009	Insurance	0.00	
1010	Worker's Compensation	0.00	
1011	Unemployment	0.00	
		0.00	
<u>Supplies</u>			
2001	General Office Supplies	5,000.00	0.00
		5,000.00	
<u>Other Services & Charges</u>			
3021	Postage	6,000.00	
3102	Computer Software/Support/Maintenance	5,000.00	
		11,000.00	
<u>Capital Outlay</u>			
4004	Machinery & Equipment	0.00	0.00
			0.00
		TOTAL	\$ 16,000.00

RECORDER'S COST FUND
3006
COUNTY RECORDER
0101

2025 BUDGET

Budget Line Item	TOTAL	\$	88,405.00
<u>Personal Services</u>			
1001 Salaries:			
Chief Deputy Clerk (Tara)	36,750.00		
1003 Extra Help	2,000.00		
1004 Contract Labor	0.00		
1006 Social Security (Salary X .0765)	2,965.00		
1007 Retirement (15.5%)	5,630.00		
1009 Insurance	7,200.00		
1010 Workmen's Comp.	60.00		
1011 Unemployment	<u>200.00</u>		
			54,805.00
<u>Supplies</u>			
2001 General Office Supplies	6,000.00		
2002 Small Equipment	5,000.00		
2011 Printing & Supplies	<u>6,000.00</u>		
			17,000.00
<u>Other Services and Charges</u>			
3003 Computer Services	500.00		
3023 Internet	2,400.00		
3030 Travel	500.00		
3070 Rent: Land & Building	500.00		
3090 dues & Membership	200.00		
3073 Lease: Machinery & Equipment	0.00		
3094 Meals & Lodging	1,000.00		
3101 Training/Education	1,500.00		
3102 Computer Software/Support/Maintenance	<u>10,000.00</u>		
			16,600.00
<u>Capital Outlay</u>			
4004 Machinery & Equipment	<u>0.00</u>		
			0.00
	TOTAL	\$	88,405.00

COUNTY LIBRARY FUND
3008
LIBRARY
0600

2025 BUDGET

Budget Line Item	TOTAL	\$	265,576.00
<u>Personal Services</u>			
1001 Salaries Full Time	53,622.00		
1002 Part-time Salaries	49,854.00		
1003 Extra Help	12,000.00		
1006 Social Security (Salary X .0765)	9,000.00		
1007 Retirement (15.5%)	14,000.00		
1009 Insurance	15,000.00		
1010 Workmen's Comp.	1,500.00		
1011 Unemployment	<u>500.00</u>		
			155,476.00
<u>Supplies</u>			
2001 General Office Supplies	6,500.00		
2002 Small Equipment	2,000.00		
2003 Janitorial Supplies	1,500.00		
2012 Special Projects	3,000.00		
2020 Building Material & Supplies	1,600.00		
2024 Maintenance & Service Contracts	<u>9,000.00</u>		
			23,600.00
<u>Other Services & Charges</u>			
3008 Property Reappraisal	6,000.00		
3009 Other Professional Services	4,000.00		
3020 Telephone/Fax-Landline	5,000.00		
3021 Postage/P.O. Box Rental	1,500.00		
3023 Internet Connection	4,000.00		
3030 Travel	500.00		
3040 Books & Magazines	25,000.00		
3054 Other Sundry Insurance	8,000.00		
3060 Utilities: Electricity	12,500.00		
3061 Utilities: Gas	3,500.00		
3071 Rent: Machinery & Equipment	5,000.00		
3090 Dues & Membership	2,000.00		
3100 Other Miscellaneous	3,000.00		
3101 Training/Education	<u>500.00</u>		
			80,500.00
<u>Capital Outlay</u>			
4002 Buildings	0.00		
4004 Machinery & Equipment	6,000.00		
			6,000.00
	TOTAL	\$	265,576.00

2025 Proposed
Sharp County Library
Salary Schedule

Hours Per Week	Name	Per Hour	Yearly	*2024 to be Paid 2025	Total Salary
40	M. Hardy	\$ 13.15	\$ 27,457.20	\$ 500.00	\$ 27,958.00
36 (Plus 30 Hrs substitute time)	W. Gentry	\$ 13.20	\$ 25,212.00	\$ 451.80	\$ 25,664.00
18	B. Hull	\$ 13.20	\$ 12,434.40	\$ 225.90	\$ 12,661.00
26	J. Carr	\$ 13.90	\$ 18,904.00	\$ 353.60	\$ 19,258.00
21	A. Haley	\$ 15.05	\$ 16,434.60	\$ 300.30	\$ 16,735.00
1000 Per Year	Extra Help	\$ 12.00	\$ 12,000.00		\$ 12,000.00
			\$ 112,442.20	\$ 1,831.60	\$ 114,276.00
	Matching FICA				\$ 9,000.00
	Retirement				\$ 14,000.00
	Health Insurance				\$ 12,500.00
	Worker's Compensation				\$ 1,500.00
	Unemployment Compensation				\$ 500.00
					\$ 151,776.00

*Wages for December 25 - December 31, 2025 at 2025 rate of pay to be paid in January 2026.

REAPPRAISAL COST FUND
3011
PROPERTY REAPPRAISAL
0105

2025 BUDGET		TOTAL	\$	316,120.00
<hr/>				
Budget Line Item				
<u>Personal Services</u>				
1001	Salaries: Chief Appraiser	0.00		
1006	Social Security	0.00		
1007	Retirement (14.5%)	0.00		
1009	Insurance	0.00		
1010	Workermen's Comp.	0.00		
1011	Unemployment	<u>0.00</u>		
				0.00
<u>Other Services & Charges</u>				
3009	Other Professional Services	316,120.00		
3013	Maintenance Budget Distribution	<u>0.00</u>		
				316,120.00
<u>Capital Outlay</u>				
4004	Machinery & Equipment	0.00		
				0.00
			TOTAL	\$ 316,120.00

CHILD SUPPORT COST FUND
3012
SUPPORT COLLECTION COST FUND
0101

2025 BUDGET		TOTAL	\$	4,000.00
<hr/>				
Budget Line Item				
<u>Supplies</u>				
2001	General Office Supplies	3,000.00		
2002	Small Equipment	500.00		
				3,500.00
<u>Other Services & Charges</u>				
3003	Computer Services	250.00		
3102	Computer Software/Support/Maintenance	250.00		
				500.00
<u>Capital Outlay</u>				
4004	Machinery & Equipment	0.00		
				0.00
			TOTAL	\$ 4,000.00

COUNTY CLERK'S OPERATING FUND
3010
COUNTY CLERK'S OFFICE
101

2025 BUDGET		TOTAL	\$	2,000.00
<hr/>				
<u>Other Services & Charges</u>				
3102	Computer Software & Support	1,000.00		
3010	General Office Supplies	1,000.00		
			TOTAL	\$ 2,000.00

DRUG CONTROL FUND
3015
LAW ENFORCEMENT FORFEITURES
0400

2025 BUDGET TOTAL \$ 3,000.00

Budget Line Item

Supplies

2002	Small Equipment	1,000.00		
				1,000.00

Other Services & Charges

3022	Cell Phone/Pagers	0.00		
3093	Law Enforcement Equipment	2,000.00		
				2,000.00

TOTAL \$ 3,000.00

JAIL OPERATION AND MAINTENANCE FUND
3017
SPECIAL JAIL FEES
0418

2025 BUDGET TOTAL \$ 87,850.00

Budget Line Item

Supplies

2001	General Supplies	5,000.00		
2002	Small Equipment	3,500.00		
2003	Janitorial Supplies	7,000.00		
2004	Medicine & Drugs	8,000.00		
2005	Food	20,000.00		
2006	Clothing & Uniforms	2,500.00		
2007	Fuel, Oil & Lubes	750.00		
2018	Prisoner Phone Calling Cards	0.00		
2008	Tires & Tubes	500.00		
2020	Building Materials & Supplies	5,000.00		
2024	Service Contracts	12,000.00		
2019	E-cig Purchases/pouches	12,000.00		
				76,250.00

Other Services & Charges

3006	Medical, Dental & Hospital	7,000.00		
3073	Lease - Machinery & Equipment	500.00		
3090	Dues & Memberships	100.00		
3101	Training & Education	4,000.00		
				11,600.00

TOTAL \$ 87,850.00

BOATING SAFETY FUND
3019
BOATING SAFETY/WATER RESCUE
0400

2025 BUDGET TOTAL \$ 10,900.00

Budget Line Item

Other Services & Charges

3093	Labor Repair & Equipment	10,900.00		10,900.00
			TOTAL	\$ 10,900.00

COUNTY DETENTION FACILITY
3018
DETENTION FACILITY
418

2025 BUDGET TOTAL \$ 6,000.00

Budget Line Item

Supplies

2002	Small Equipment	2,000.00		
2003	Janitorial Supplies	2,000.00		
2006	Clothing Uniforms	2,000.00		
			TOTAL	\$ 6,000.00

EMERGENCY 911 FUND
3020
CENTRAL DISPATCH
0501

2025 BUDGET

Budget Line Item	TOTAL	\$	508,500.00
<u>Personal Services</u>			
1001	Salaries:		
	Coordinator Alissa Clark	34,900.00	
1002	7 Full Time Dispatchers	208,450.00	
1006	Part Time (12.00 to 14.50 hr on experience)	28,000.00	
1005	Overtime & Other Premiums	10,000.00	
1007	Social Security	21,540.00	
1009	Retirement (15.5%)	38,800.00	
1010	Insurance	57,600.00	
1011	Worker's Comp.	7,750.00	
	Unemployment	<u>2,000.00</u>	
			409,040.00
<u>Supplies</u>			
2001	General Office Supplies		
2002	Small Equipment	2,500.00	
2006	Clothing/Uniforms	2,600.00	
2020	Building Materials & Supplies	1,000.00	
2023	Parts & Repairs	1,000.00	
2024	Maintenance & Service Contracts	2,000.00	
		72,000.00	
			81,100.00
<u>Other Services & Charges</u>			
3020	Telephone/Fax-Landline		
3021	Postage/P.O. Box Rental	4,200.00	
3023	Internet Connection	60.00	
3030	Travel	1,600.00	
3101	Training/Education	500.00	
		<u>2,000.00</u>	
			8,360.00
<u>Capital Outlay</u>			
4004	Machinery & Equipment		
		<u>10,000.00</u>	
			10,000.00
COGGINS	31,600.00		
Boverhof	\$29,100.00	TOTAL	\$ 508,500.00
Washam	\$29,350.00		
Baldwin	\$28,850.00		
NEELY	\$31,850.00		
Eheart	\$28,850.00		
Tyner	28,850.00		
New Hire with experience depends on years of experience			

PUBLIC DEFENDER FUND
3024
PUBLIC DEFENDER INVESTIGATOR
0417

2025 BUDGET		TOTAL	\$	3,500.00
Budget Line Item				
<u>Other Professional Services</u>				
3009		500.00		500.00
<u>Transfers Out</u>				
9999	Transfer to County General Fund	3,000.00		3,000.00
		TOTAL	\$	3,500.00

DISTRICT COURT DRUG COURT FUND
3028
DISTRICT COURT DRUG TEST FEES
0412

2025 BUDGET		TOTAL	\$	5,000.00
Budget Line Item				
<u>Other Services & Charges</u>				
3007	Drug Testing	5,000.00		5,000.00
		TOTAL	\$	5,000.00

CIRCUIT COURT JUVENILE DIVISION
3031
JUVENILE FUND
0414

2025 BUDGET		TOTAL	\$	4,700.00
Budget Line Item				
<u>Supplies</u>				
2001	General Office Supplies	3,500.00		3,500.00
<u>Other Services & Charges</u>				
3030	Travel	800.00		800.00
3101	Training/Education	400.00		1,200.00
<u>Capital Outlay</u>				
4005	Vehicles	0.00		0.00
8901	Transfer to County General	0.00		0.00
		TOTAL	\$	4,700.00

SHERIFF'S RESTITUTION/ASSESSMENTS FUND
3402
SHERIFF'S RESTITUTION/ASSESSMENTS
0400

2025 BUDGET TOTAL \$ 14,000.00

Budget Line Item

Supplies

2001	Supplies	3,500.00
2002	Small Equipment	<u>7,000.00</u>
3009	Professional Services	3,500.00
4004	Machinery & Equipment	0.00

TOTAL \$ 14,000.00

LOCAL LAW ENFORCEMENT FUND
3404
LOCAL LAW ENFORCEMENT
0400

2025 BUDGET TOTAL \$ 41,902.00

Budget Line Item

Supplies

2002	Small Equipment	2,000.00
------	-----------------	----------

Other Services & Charges

3093	Law Enforcement Equipment	39,900.00
3100	JAG Grant	<u>2.00</u>
4005	Vehicles	0.00

TOTAL \$ 41,902.00

K-9 FUND
3406
K-9: SHERIFF
0400

2025 BUDGET TOTAL \$ 2,000.00

Budget Line Item

Supplies

2001	General Supplies	200.00
2005	Food	<u>400.00</u>

Other Services & Charges

3009	Professional Services	600.00
3100	Other Miscellaneous	1,100.00
		<u>300.00</u>
		1,400.00

LAW ENFORCEMENT MEMORIAL FUND
3407
LAW ENFORCEMENT MEMORIAL FUND
0400

2025 BUDGET TOTAL \$ 33.00

Budget Line Item

Supplies

2001 General Supplies/Memorial 33.00

TOTAL \$ 33.00

ECONOMIC DEVELOPMENT FUND
3408
ECONOMIC DEVELOPMENT FUND
0804

2025 BUDGET TOTAL \$ 2,000.00

Budget Line Item

Other Services & Charges

3030 Travel 300.00
 3040 Advertizing 200.00
 3094 Meals & Lodging 300.00
 3100 Special Projects 1,200.00
 3101 Training \$ 200.00

TOTAL \$ 2,200.00

SHERIFF'S RESERVE OFFICERS
3409
SHERIFF'S RESERVE OFFICERS FUND
0400

2025 BUDGET TOTAL \$ 845.00

Budget Line Item

Supplies

3093 Law Enforcement Equipment 845.00

TOTAL \$ 845.00

ADULT DRUG COURT
3410
DRUG COURT FEES
0404

2025 BUDGET

\$ 600.00

Budget Line Item

3100	Misc Participant Expenses	\$ 600.00
------	---------------------------	-----------

TOTAL \$ 600.00

JUVENILE COURT
3530
JUVENILE COURT GRANT
0414

2025 BUDGET

\$ 11,609.00

Budget Line Item

1003	Extra Help	6,000.00
1006	Social Security	459.00
1011	Unemployment	50.00
2001	General Office Supplies	500.00
2005	Food	600.00
3100	Other Miscellaneous	500.00
3101	Training/Education	3,500.00

TOTAL \$ 11,609.00

AUTOMATED RECORDS GRANT
3600
CLERK'S OFFICE RECORDING GRANT
0101

2025 BUDGET

\$ 82,431.00

Budget Line Item

2001	General Supplies	20,000.00
2002	Small Equipment	20,431.00
3009	Professional Services	42,000.00

TOTAL \$ 82,431.00

SHARP COUNTY SENIOR CITIZENS GRANT
4906
ECONOMIC DEVELOPMENT
1000

2025 BUDGET

\$ 7,200.00

Budget Line Item

3009	Professional Services	7,200.00
4004	Machinery & Equipment	-0-

TOTAL \$ 7,200.00

AEDC - CHILDCARE GRANT
4907
ECONOMIC DEVELOPMENT
1000

2025 BUDGET

\$318,000.00

Budget Line Item

3009	Professional Services Administrative	18,000.00
4006	Construction of Building	300,000.00

TOTAL \$ 318,000.00

1/4TH CENT JAIL-LAW ENFORCEMENT FACILITIES TAX
3499
JAIL MAINTENANCE & OPERATIONS
418

2025 BUDGET

Budget Line Item: TOTAL \$ \$1,148,162.00

Personal Services

1001 Salaries:

Jail Administrator - Elliott	37,500.00
Jailers & Matrons:	
<u>B. Baldwin</u>	30,100.00
<u>S. Dawson</u>	29,850.00
<u>S. Dennis</u>	31,350.00
<u>M. Dunn</u>	28,850.00
<u>T. Evans</u>	30,100.00
<u>N. Simkins</u>	29,850.00
<u>K. Rogers</u>	28,850.00
Sgt. <u>J. Hess</u>	30,850.00
<u>J. Hindrich</u>	30,100.00
<u>S. Hindrich</u>	30,100.00
<u>A. Kemp</u>	30,100.00
<u>M. McDonald</u>	29,850.00
1001 Jail Maintenance	30,750.00
1002 Part Time	25,000.00
1005 Overtime & Other Premiums	13,320.00
1006 Social Security Match 7.65%	35,670.00
1007 Retirement 15.5%	69,392.00
1009 Health & Life Insurance	100,800.00
1010 Workers Comp	<u>12,473.00</u>
1011 Unemployment	2,800.00

Supplies

		\$ 687,655.00
2001 General Supplies	1,000.00	
2002 Small Equipment	5,000.00	
2003 Janitorial Supplies	15,000.00	
2004 Medicine & Drugs	13,000.00	
2005 Food	<u>85,000.00</u>	
2017 Jail Doctor	24,000.00	
2020 Jail Maint, repairs, tools	4,000.00	
2022 Plumbing & Electrical	1,500.00	
2024 Maint/Service Contracts	2,500.00	

Other Services & Charges

		151,000.00
3003 Computer Services	\$2,500.00	
3005 Special Legal for Jail Bonds	\$ 3,000.00	
3006 Medical, dental & hospital costs	10,000.00	
3020 Telephone & Fax	2,000.00	
3023 Internet	6,500.00	
3024 Radios, Towers, Etc	0.00	
3052 Building Insurance	34,000.00	
3055 Liability Insurance	7,000.00	
3060 Electricity	31,000.00	
3061 Propane Gas	28,000.00	
3062 Water & Sewer	<u>20,000.00</u>	
3063 Garabage Pick Up	5,000.00	
3102 Computer Software/Support	0.00	

Capital Outlay

		\$149,000.00
4004 Machinery & Equipment	\$160,507.00	

TOTAL \$ 1,148,162.00

AR OPIOID RECOVERY PARTNERSHIP GRANT

3550

ARORP

0400

2025 BUDGET

TOTAL \$142,480.00

Budget Line Item

Personal Services

1001	Investigator - Baker	42,000.00	
1001	Peer Recovery Specialist – Wilson	32,500.00	
1006	Social Security (Salaries X 7.65%)	5,700.00	
1007	Retirement (Salaries X 15.32%)	11,414.00	
1009	Health & Life Insurance \$600.00 X 2 per month	14,400.00	
1010	Worker's Compensation	2,082.00	
1011	Unemployment	<u>400.00</u>	\$108,496.00

Supplies

2001	General Office Supplies	-0-	
2024	Cellebrite Contract	33,984.00	
3101	Training & Education	<u>-0-</u>	\$ 33,984.00

Capital Outlays

4004	Machinery & Equipment	<u>-0-</u>	\$ -0-
------	-----------------------	------------	--------

TOTAL \$142,480.00

BOND ACCOUNT

4001

JAIL

418

2025 BUDGET

Budget Line Item

TOTAL \$ 770,000.00

Other Services & Charges

5001 Bond Principal

650,000.00

5002 Bond Interes

120,000.00

TOTAL \$ 770,000.00

EXPENSE ACCOUNT

4004

JAIL

418

2025 BUDGET

Budget Line Item

\$ 3,000.00

Other Services & Charges

3009 Trustee Fees

3,000.00

TOTAL \$ 3,000.00

REDEMPTION FUND

4005

JAIL

418

2025 BUDGET

Budget Line Item

TOTAL \$ 865,000.00

Other Services & Charges

5001 Bond Principal

865,000.00

TOTAL \$ 865,000.00