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APPROPRIATION ORDINANCE NUMBER 2023- 25

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF GREENE, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE GREENE COUNTY ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2024."

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2024 identified as "2024 Annual Budget, Greene County, Arkansas" is hereby adopted by reference. 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. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the major categories of expenditures--Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service--but shall be restricted to office/departmental expenditures within the above enumerated 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 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds shall be made from any fund other than the fund specified in the Ordinance or an amendment thereto.

SECTION 4. TRANSFERS. Any transfer of monies between the various funds of the County or between the major categories of expenditures--Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service--shall be made only with prior approval of the Greene County Quorum Court. Provided, however, all transfers budgeted in the annual budget shall be exempt from the provisions of this section.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total projected General Fund revenues and carryover are \$8,442,433.19. The General Fund appropriations (by department) are as follows:

Dept.	Office	Amount
0100	County Judge	\$ 123,878.66
0101	County Clerk	\$ 397,778.47
0102	Circuit Clerk	\$ 98,021.49
0103	Treasurer	\$ 154,487.43
0104	Tax Collector	\$ 259,860.76
0105	Assessor	\$ 936,038.29
0106	Board of Equalization	\$ 6,265.00
0107	Quorum Court	\$ 101,470.24
0108	Courthouse Maintenance	\$ 241,195.81
0109	Election	\$ 180,355.86
0116	Grants-In-Aid-General	\$ 56,493.06
0117	Contributory Insurance	\$ 60,000.00
0199	Court Security Office	\$ 1,602.00
0300	County Health	\$ 85,772.72
0401	Circuit Court-General	\$ 31,900.00
0402	Circuit Court-Div. 11-Philhours	\$ 17,000.00
0403	Circuit Court-Div. 7-Broadaway	\$ 13,000.00
0405	Circuit Court-Division 8--Bibb	\$ 19,770.00

0409	District Court	\$ 359,780.49
0410	District Court	\$ 12,480.00
0414	Juvenile Court	\$ 369,055.07
0416	Prosecuting Attorney	\$ 213,806.76
0417	Public Defender	\$ 27,649.95
0419	Coroner	\$ 121,938.80
0420	Constables	\$ 8,409.64
0423	Pros. Attorney Administrator	\$ 77,824.73
0500	Office of Emergency Mgmt	\$ 96,693.92
0501	Nine One One	\$ 94,000.00
0502	Fire Departments	\$ 1,025.00
0800	Veterans Service Officer	\$ 212,998.70
0801	County Extension	\$ 86,252.00
8888	Transfers	\$ 1,807,821.73
TOTAL COUNTY GENERAL		\$ 6,274,626.58

B. ROAD FUND. Total projected Road Fund revenues and carryover are \$4,387,953.46. Total Road Fund appropriations are	\$ 3,712,960.77
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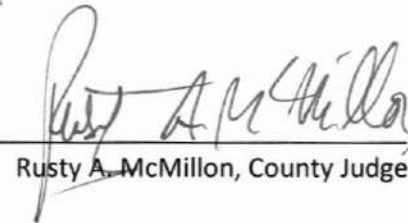
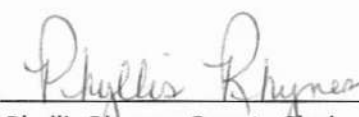
C. LIBRARY FUND. Total projected Library Fund revenues and carryover are \$1,563,820.37. Total Library Fund appropriations are	\$ 865,431.68
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D. LAW ENFORCEMENT FUND. Total projected Law Enforcement Fund revenues and carryover are \$11,982,750.14. Total Law Enforcement Fund appropriations are	\$ 11,233,181.13
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E. OTHER FUNDS IN THE AGGREGATE. Total projected revenues and carryover for all other funds in the aggregate are \$13,675,186.61. Total appropriations for all other funds in the aggregate are	\$ 5,990,841.74
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SECTION 6. SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provisions of application, and to this end, the provisions of this Ordinance are declared to be severable.

Dated: 12-5-2023 Dated: 12-5-2023

APPROVED:  ATTEST: 
Rusty A. McMillon, County Judge Phyllis Rhynes, County Clerk

2024 Budget

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35

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	General Fund						
	0100	County Judge					Raises effective pay period beginning 12/23/2023.
		1001 Salaries Full-Time					
		Judge (1/2 General; 1/2 Roads)	0.5 @	\$ 80,964.03		\$ 40,482.02	
		Exec Assistant	1 @	\$ 39,000.00	\$ 18.75	\$ 39,000.00	
		**Longevity Pay				\$ 1,040.00	
		Total Salaries FT	1.5			\$ 80,522.02	
		Overtime & Other Premium					
		1005 Comp				\$ 1.00	
		1006 Social Security Matching				\$ 6,160.01	
		1007 Retirement Matching				\$ 13,348.18	
		1009 Health Insurance Matching				\$ 10,225.26	
		1010 Workmen's Compensation				\$ 215.29	
		1012 Other Fringe Benefits				\$ 100.00	
		1016 Life Insurance				\$ 113.40	
		1017 Dental Insurance				\$ 437.76	
		1018 Vision Insurance				\$ 97.02	
		1019 Counseling Services				\$ 30.00	
		2001 General Supplies				\$ 750.00	
		2002 Small Equipment				\$ 500.00	
		2023 Parts & Repairs				\$ 1.00	
		Maintenance & Service					
		2024 Contracts				\$ 2,000.00	
		3003 Computer Services				\$ 450.00	
		3005 Special Legal				\$ 2,500.00	
		3020 Telephone & Fax				\$ 1,900.00	
		3021 Postage				\$ 50.00	
		3023 Internet Connection				\$ 700.00	
		3025 Email & Web Hosting				\$ 200.00	
		3030 Travel				\$ 1,000.00	Thought is to allow General to share a little more on the cost.
		3040 Advertising/Publications				\$ 100.00	
		3094 Meals & Lodging				\$ 750.00	Allow General to share a little more
		3100 Other Miscellaneous				\$ 500.00	
		3101 Training & Education				\$ 250.00	
		3102 Software Support & Maint				\$ 350.00	
		9999 Transfers Out				\$ 627.72	HR
		Department Total				\$ 123,878.66	

2024 Budget

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0101	County Clerk					
		1001 Salaries Full-Time					
		County Clerk	1 @	\$ 71,994.14		\$ 71,994.14	
		Chief Deputy	1 @	\$ 39,000.00	\$ 18.75	\$ 39,000.00	
		Deputy 1	1 @	\$ 38,230.40	\$ 18.38	\$ 38,230.40	Increase Hourly rate for Deputy 1 to \$17.50/hr plus raises
		Deputy 2	1 @	\$ 37,024.00	\$ 17.80	\$ 37,024.00	
		Total Salaries FT	4			\$ 186,248.54	
		1002 Salaries Part-Time	1 @	\$ 34,236.00	\$ 17.80	\$ 34,236.00	Increase PT hours. Includes \$6160.00 for add'l PT during elections. (approved in 2020)
		1003 Extra Help				\$ 2,300.00	
		1004 Contract Labor				\$ 3,000.00	
		1005 Overtime & Other Prem Comp				\$ 3,500.00	
		1006 Social Security Matching				\$ 17,310.77	
		1007 Retirement Matching				\$ 36,466.65	
		1009 Health Insurance Matching				\$ 27,267.36	
		1010 Workmen's Compensation				\$ 393.75	
		Unemployment					
		1011 Compensation				\$ 1.00	
		1016 Life Insurance				\$ 302.40	
		1017 Dental Insurance				\$ 1,167.36	
		1018 Vision Insurance				\$ 258.72	
		1019 Counseling Services				\$ 80.00	
		2001 General Supplies				\$ 9,500.00	
		2002 Small Equipment				\$ 500.00	
		2023 Parts & Repairs				\$ 300.00	
		Maintenance & Service					
		2024 Contracts				\$ 16,000.00	
		2032 Books				\$ 100.00	
		3003 Computer Services				\$ 50.00	
		3005 Special Legal				\$ 2,500.00	
		3009 Other Professional Services				\$ 1,250.00	
		3020 Telephone & Fax				\$ 2,720.00	
		3021 Postage				\$ 10,000.00	
		3022 Cell Phones & Pagers				\$ 1.00	
		3023 Internet Connection				\$ 600.00	
		3025 Email & Web Hosting				\$ 350.00	
		3030 Travel				\$ 2,500.00	
		3040 Advertising & Publications				\$ 1,000.00	
		3050 Official & Deputy Bond				\$ 1,838.25	
		3063 Waste Disposal				\$ 250.00	
		Lease-Machinery & Equipment					
		3073 Equipment				\$ 3,700.00	
		3090 Dues & Memberships				\$ 1,000.00	
		3094 Meals & Lodging				\$ 2,500.00	
		3100 Other Miscellaneous				\$ 1.00	
		3101 Training & Education				\$ 2,500.00	
		Software Support & Maintenance					
		3102 Maintenance				\$ 24,000.00	
		4004 Machinery & Equipment				\$ 1.00	
		9999 Transfers Out				\$ 2,084.67	HR
		Department Total				\$ 397,778.47	

2024 Budget

0040

37

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0102	Circuit Clerk					
		1001 Salaries Full-Time					
		Circuit Clerk	1 @	\$ 71,994.14		\$ 71,994.14	
		1006 Social Security Matching				\$ 5,507.55	
		1007 Retirement Matching				\$ 12,829.36	
		1009 Health Insurance Matching				\$ 6,816.84	
		1010 Workmen's Compensation				\$ 1.00	
		Unemployment					
		1011 Compensation				\$ 1.00	
		1016 Life Insurance				\$ 75.60	
		1017 Dental Insurance				\$ 291.84	
		1018 Vision Insurance				\$ 64.68	
		1019 Counseling Services				\$ 20.00	
		3005 Special Legal				\$ 1.00	
		9999 Transfers Out				\$ 418.48	HR
		Department Total				\$ 98,021.49	
1000	0103	Treasurer					
		1001 Salaries Full-Time					
		Treasurer	1 @	\$ 71,994.14		\$ 71,994.14	
		Chief Deputy	1 @	\$ 39,000.00	\$ 18.75	\$ 39,000.00	
		**Longevity Pay				\$ 520.00	
		Total Salaries FT	2			\$ 111,514.14	
		1006 Social Security Matching				\$ 8,530.83	
		1007 Retirement Matching				\$ 18,883.82	
		1009 Health Insurance Matching				\$ 13,633.68	
		1010 Workmen's Compensation				\$ 183.75	
		1016 Life Insurance				\$ 151.20	
		1017 Dental Insurance				\$ 583.68	
		1018 Vision Insurance				\$ 129.36	
		1019 Counseling Services				\$ 40.00	
		9999 Transfers Out				\$ 836.97	HR
		Department Total				\$ 154,487.43	

2024 Budget

0038

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0104	Tax Collector					
		1001 Salaries Full-Time					
		Collector	1 @	\$ 71,994.14		\$ 71,994.14	
		Deputy	2 @	\$ 37,024.00	\$ 17.80	\$ 74,048.00	
		Total Salaries FT	3			\$ 146,042.14	
		Overtime & Other Premium					
		1005 Comp				\$ 1.00	
		1006 Social Security Matching				\$ 11,172.30	
		1007 Retirement Matching				\$ 24,173.66	
		1009 Health Insurance Matching				\$ 20,450.52	
		1010 Workmen's Compensation				\$ 315.00	
		Unemployment					
		1011 Compensation				\$ 1.00	
		1016 Life Insurance				\$ 226.80	
		1017 Dental Insurance				\$ 875.52	
		1018 Vision Insurance				\$ 194.04	
		1019 Counseling Services				\$ 60.00	
		2001 General Supplies				\$ 6,000.00	
		3003 Computer Services				\$ 1.00	Will use 3000 fund
		3005 Special Legal				\$ 200.00	
		3009 Other Professional Services				\$ 7,000.00	Outsourced statements
		3020 Telephone & Fax				\$ 3,000.00	
		3021 Postage				\$ 15,000.00	
		3023 Internet Connection				\$ 2,600.00	
		3025 Email & Web Hosting				\$ 300.00	
		3030 Travel				\$ 1,500.00	
		3040 Advertising & Publications				\$ 11,500.00	
		3050 Official & Deputy Bond				\$ 1,544.13	
		3052 Fire & Extended Coverage				\$ 552.25	
		3060 Electricity				\$ 2,900.00	
		3061 Gas				\$ 300.00	
		3063 Waste Disposal				\$ 1.00	
		3090 Dues & Memberships				\$ 150.00	
		3094 Meals & Lodging				\$ 1,000.00	
		3100 Other Miscellaneous				\$ 400.00	
		3101 Training & Education				\$ 1,000.00	
		Software Support &					
		3102 Maintenance				\$ 150.00	
		9999 Transfers Out				\$ 1,250.40	HR
		Department Total				\$ 259,860.76	

2024 Budget

0039

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, A13, and/or AK3	2024 Budget	2024 Notes
1000	0105	Assessor					
		1001 Salaries Full-Time					
		Assessor	1 @	\$ 71,994.14		\$ 71,994.14	
		Chief Deputy	1 @	\$ 39,000.00	\$ 18.75	\$ 39,000.00	
		Deputy	3 @	\$ 37,024.00	\$ 17.80	\$ 111,072.00	
		Abstracter	1 @	\$ 49,337.60	\$ 23.72	\$ 49,337.60	
		Appraiser	3 @	\$ 44,969.60	\$ 21.62	\$ 134,908.80	
		Deputy Appraiser	1 @	\$ 39,312.00	\$ 18.90	\$ 39,312.00	
		**Longevity Pay				\$ 15,600.00	
		Total Salaries FT	10			\$ 461,224.54	
		1004 Contract Labor				\$ 40,000.00	
		1005 Overtime & Other Prem				\$ 18,000.00	
		1006 Social Security Matching				\$ 36,660.68	
		1007 Retirement Matching				\$ 75,217.05	
		1009 Health Insurance Matching				\$ 68,168.40	
		1010 Workmen's Compensation				\$ 1,995.00	
		Unemployment					
		1011 Compensation				\$ 1,000.00	
		1016 Life Insurance				\$ 756.00	
		1017 Dental Insurance				\$ 2,918.40	
		1018 Vision Insurance				\$ 646.80	
		1019 Counseling Services				\$ 200.00	
		Professional Development					
		1050 Recognition Payments				\$ 3,000.00	
		2001 General Supplies				\$ 12,000.00	
		2002 Small Equipment				\$ 3,500.00	
		2007 Fuel Oils & Lubricants				\$ 3,225.00	
		Maintenance & Service					
		2024 Contracts				\$ 37,000.00	
		3003 Computer Services				\$ 10,600.00	
		3005 Special Legal				\$ 3,000.00	
		3009 Other Professional Services				\$ 60,000.00	Aeriels (can be paid out over 2 years) & Notices for reappraisal year
		3020 Telephone & Fax				\$ 5,500.00	
		3021 Postage				\$ 4,000.00	
		3023 Internet Connection				\$ 1,600.00	
		3025 Email & Web Hosting				\$ 500.00	
		3030 Travel				\$ 2,500.00	
		3040 Advertising & Publications				\$ 1,000.00	Advertising for reappraisal & assessing
		3050 Official & Deputy Bond				\$ 3,676.50	
		3052 Fire & Extended Coverage				\$ 1,395.59	
		3053 Fleet Liability Insurance				\$ 585.00	
		3060 Electricity				\$ 3,000.00	
		3061 Gas				\$ 700.00	
		3090 Dues & Memberships				\$ 550.00	
		3094 Meals & Lodging				\$ 3,000.00	
		3100 Other Miscellaneous				\$ 750.00	
		3101 Training & Education				\$ 4,000.00	
		3102 Software Support & Maint				\$ 40,000.00	
		4004 Machinery & Equipment				\$ 20,000.00	
		9999 Transfers Out				\$ 4,169.33	HR
		Department Total				\$ 936,038.29	
		Transfers from Funds 3004 and 3042				\$ (10,000.00)	
		Net Department Cost				\$ 926,038.29	
1000	0106	Board of Equalization					
		1004 Contract Labor				\$ 6,255.00	Reappraisal Year
		1010 Workmen's Compensation				\$ 10.00	
		Department Total				\$ 6,265.00	

2024 Budget

00804
40

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0107	Quorum Court					
		1002 Salaries Part-Time					
		15 mtgs	11 @	\$ 509.19		\$ 84,016.35	
		1006 Social Security Matching				\$ 6,427.25	
		1010 Workmen's Compensation				\$ 105.00	
		2001 General Supplies				\$ 300.00	
		Maintenance & Service					
		2024 Contract				\$ 1.00	
		3005 Special Legal				\$ 3,000.00	
		3030 Travel				\$ 500.00	
		3040 Advertising & Publications				\$ 3,000.00	
		3090 Dues & Memberships				\$ 165.00	
		3094 Meals & Lodging				\$ 1,000.00	
		3101 Training & Education				\$ 250.00	
		4004 Machinery & Equipment				\$ 1.00	
		9999 Transfers Out				\$ 2,704.64	HR
		Department Total				\$ 101,470.24	
1000	0108	Courthouse Maintenance					
		1002 Salaries Part-Time	1 @	\$ 19,437.60	\$ 18.69	\$ 19,437.60	
		1006 Social Security Matching				\$ 1,486.98	
		1007 Retirement Matching				\$ 2,977.84	
		1010 Workmen's Compensation				\$ 341.25	
		2001 General Supplies				\$ 5,000.00	
		2002 Small Equipment				\$ 500.00	
		2003 Janitorial Supplies				\$ 18,000.00	
		2020 Building Materials & Supplies				\$ 500.00	
		2022 Plumbing & Electrical				\$ 500.00	
		2023 Parts & Repairs				\$ 4,000.00	
		Maintenance & Service					
		2024 Contracts				\$ 28,000.00	
		3005 Special Legal				\$ 1.00	
		3009 Other Professional Services				\$ 56,000.00	
		3020 Telephone & Fax				\$ 2,100.00	
		3030 Travel				\$ 350.00	
		3040 Advertising & Publications				\$ 1.00	
		3050 Official & Deputy Bond				\$ 74.27	
		3052 Fire & Extended Coverage				\$ 21,091.63	
		3060 Electricity				\$ 65,000.00	
		3061 Gas				\$ 15,000.00	
		3063 Waste Disposal				\$ 50.00	
		3100 Other Miscellaneous				\$ 500.00	
		Software Support &					
		3102 Maintenance				\$ 75.00	
		9999 Transfers Out				\$ 209.24	HR
		Department Total				\$ 241,195.81	

2024 Budget

0041

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0109	Election					
							Act 356 which mandates an increase for the per meeting compensation for the CBEC from \$100/mtg. to \$125/mtg. and an hourly rate of \$15/hr. to be paid for up to 40 hours per election to the CBEC.
		1002 Salaries Part-Time				\$ 80,000.00	
		1004 Contract Labor				\$ 4,000.00	
		1005 Overtime & Other Prem Comp				\$ 6,000.00	
		1006 Social Security Matching				\$ 6,579.00	
		1007 Retirement Matching				\$ 700.00	
		1010 Workmen's Compensation				\$ 210.00	
		2001 General Supplies				\$ 7,500.00	
		2002 Small Equipment				\$ 2,500.00	New computer--may need to be on line 4004 if cost is more than \$2500.00
		Maintenance & Service					
		2024 Contracts				\$ 1,000.00	Contract for new computer
		3003 Computer Services				\$ 200.00	moved to line 3009
		3005 Special Legal				\$ 1,000.00	Presidential Election Year
		3009 Other Professional Services				\$ 40,000.00	
		3020 Telephone & Fax				\$ 360.00	
		3021 Postage				\$ 5,700.00	
		3023 Internet Connections				\$ 3,000.00	
		3025 Email & Web Hosting				\$ 40.00	
		3030 Travel				\$ 1,750.00	
		3040 Advertising & Publications				\$ 4,500.00	
		3050 Official & Deputy Bond				\$ 1,683.82	
		3052 Fire & Extended Coverage				\$ 820.80	
		3060 Electricity				\$ 1,200.00	
		3061 Gas				\$ 1.00	
		3063 Waste Disposal				\$ 1.00	
		3070 Rent-Land & Buildings				\$ 5,000.00	
		3071 Rent-Machinery & Equipment				\$ 200.00	
		3094 Meals & Lodging				\$ 200.00	
		3102 Software Support & Maint				\$ 6,000.00	
		4004 Machinery & Equipment				\$ 1.00	
		9999 Transfers Out				\$ 209.24	HR
		Department Total				\$ 180,355.86	
1000	0116	Grants-In-Aid-General					
		Fire & Ext Coverage					
		3052 (Chamber)				\$ 3,500.00	
		3090 Dues & Memberships (All)		Amount		\$ 16,293.06	
		3090 Dues & Memberships (AAC)		\$ 2,956.00			
		3090 Dues & Memberships (EDC)		\$ 5,000.00			
		Dues & Memberships (EAPDD)		\$ 8,337.06			
		3103 Grants-In-Aid (All)				\$ 36,700.00	
		3103 Grants-In-Aid (Red Cross)		\$ 3,000.00			
		3103 Grants-In-Aid (Museum)		\$ 5,000.00			
		3103 Grants-In-Aid (Senior Bees)		\$ 23,700.00			
		Grants-In-Aid (Gr Gen & Historical Society)		\$ 5,000.00			new for 2024
		Department Total				\$ 56,493.06	

2024 Budget

0042

Fund	Dept	Exp.		# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0117	Contributory Insurance						
		1014	Cobra Reimbursement				\$ 60,000.00	
			Department Total				\$ 60,000.00	
1000	0199	Court Security Office						
		2001	General Supplies				\$ 800.00	
		2002	Small Equipment				\$ 500.00	
		2023	Parts & Repair				\$ 300.00	
		3003	Computer Services				\$ 1.00	
			Software Support & Maintenance				\$ 1.00	
		3102					\$ 1.00	
			Department Total				\$ 1,602.00	
1000	0300	County Health						
		2001	General Supplies				\$ 2,000.00	
		2002	Small Equipment				\$ 1,000.00	
		2003	Janitorial Supplies				\$ 3,600.00	
		2020	Building Materials & Supplies				\$ 1,500.00	
		2022	Plumbing & Electrical				\$ 1,400.00	
		2023	Parts & Repairs				\$ 1,000.00	
			Maintenance & Service					
		2024	Contracts				\$ 3,500.00	
		3009	Other Professional Services				\$ 34,250.00	
		3020	Telephone & Fax				\$ 2,500.00	
		3052	Fire & Extended Coverage				\$ 3,022.72	
		3060	Electricity				\$ 18,600.00	
		3061	Gas				\$ 7,200.00	
		3063	Waste Disposal				\$ 2,200.00	
		3100	Other Miscellaneous				\$ 4,000.00	
			Department Total				\$ 85,772.72	
1000	0401	Circuit Court-General						
		2001	General Supplies				\$ 500.00	
		2005	Food				\$ 400.00	
		3009	Other Professional Services				\$ 15,000.00	
		3020	Telephone & Fax				\$ 1,800.00	
		3023	Internet Connection				\$ 900.00	
		3092	Jurors & Witnesses				\$ 13,000.00	
		3094	Meals & Lodging				\$ 300.00	
			Department Total				\$ 31,900.00	

2024 Budget

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0402	Circuit Court-Div. 11-Philhours					
		2001 General Supplies				\$ 1,000.00	
		2002 Small Equipment				\$ 1,000.00	
		Maintenance & Service					
		2024 Contracts				\$ 1,500.00	
		3020 Telephone & Fax				\$ 1,000.00	
		3021 Postage				\$ 300.00	
		3023 Internet Connection				\$ 1,000.00	
		3025 Email & Web Hosting				\$ 180.00	
		3030 Travel				\$ 2,100.00	
		3063 Waste Disposal				\$ 90.00	
		3071 Rent-Machinery & Equipment				\$ 1.00	
		Lease-Machinery &					
		3073 Equipment				\$ 2,100.00	
		3090 Dues & Memberships				\$ 769.00	
		3094 Meals & Lodging				\$ 2,670.00	
		3100 Other Miscellaneous				\$ 1,000.00	
		3101 Training & Education				\$ 790.00	
		3102 Software Support & Maint				\$ 1,500.00	
		Department Total				\$ 17,000.00	
1000	0403	Circuit Court-Div. 7-Broadaway					
		2001 General Supplies				\$ 500.00	
		2002 Small Equipment				\$ 500.00	
		2006 Clothing & Uniforms				\$ 350.00	
		Maintenance & Service					
		2024 Contracts				\$ 2,500.00	
		2032 Books				\$ 50.00	
		3003 Computer Services				\$ 150.00	
		3020 Telephone & Fax				\$ 1,250.00	
		3021 Postage				\$ 200.00	
		3023 Internet Connection				\$ 750.00	
		3025 Email & Web Hosting				\$ 180.00	
		3030 Travel				\$ 450.00	
		3063 Waste Disposal				\$ 30.00	
		Lease-Machinery &					
		3073 Equipment				\$ 2,500.00	
		3090 Dues & Memberships				\$ 1,200.00	
		3094 Meals & Lodging				\$ 550.00	
		3100 Other Miscellaneous				\$ 190.00	
		3101 Training & Education				\$ 250.00	
		3102 Software Support & Maint				\$ 1,400.00	
		Department Total				\$ 13,000.00	

2024 Budget

0044

Fund	Dept	Exp.		# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0405	Circuit Court-Division 8--Bibb						
		2001	General Supplies				\$ 3,000.00	
			Maintenance & Service					
		2024	Contracts				\$ 1,200.00	
		2032	Books				\$ 2,000.00	
		3002	Management Consulting				\$ 4,600.00	
		3003	Computer Services				\$ 5.00	
		3005	Special Legal				\$ 500.00	
		3009	Other Professional Services				\$ 2,500.00	
		3020	Telephone & Fax				\$ 500.00	
		3021	Postage				\$ 400.00	
		3023	Internet Connection				\$ 5.00	
		3025	Email & Web Hosting				\$ 120.00	
		3063	Waste Disposal				\$ 200.00	
			Lease-Machinery &					
		3073	Equipment				\$ 2,150.00	
		3090	Dues & Memberships				\$ 600.00	
		3101	Training & Education				\$ 240.00	
		3102	Software Support & Maint				\$ 1,750.00	
			Department Total				\$ 19,770.00	

2024 Budget

0045

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0409	District Court					Paragould pays 40%; Clay County pays 20%--of the 20%, Clay County pays 50%, Corning pays 18.5%, Piggott pays 18.5%, and Rector pays 13%. This does not include the Judge's Salary.
		1001 Salaries Full-Time					
		District Clerk	1 @	\$ 58,275.00		\$ 58,275.00	
		Deputy Clerk 1	1 @	\$ 43,763.20	\$ 21.04	\$ 43,763.20	
		Deputy Clerk 2	2 @	\$ 35,380.80	\$ 17.01	\$ 70,761.60	
		Deputy Clerk 3	1 @	\$ 36,004.80	\$ 17.31	\$ 36,004.80	
		**Longevity Pay				\$ 2,080.00	
		Total Salaries FT	5			\$ 210,884.60	
		Overtime & Other Premium					
		1005 Comp				\$ 1.00	
		1006 Social Security Matching				\$ 16,132.75	
		1007 Retirement Matching				\$ 32,307.67	
		1009 Health Insurance Matching				\$ 34,084.20	
		1010 Workmen's Compensation				\$ 420.00	
		Unemployment					
		1011 Compensation				\$ 180.00	
		1016 Life Insurance				\$ 378.00	
		1017 Dental Insurance				\$ 1,459.20	
		1018 Vision Insurance				\$ 323.40	
		1019 Counseling Services				\$ 100.00	
		2001 General Supplies				\$ 9,500.00	
		2002 Small Equipment				\$ 2,500.00	
		Maintenance & Service					
		2024 Contracts				\$ 7,500.00	
		2032 Books				\$ 1.00	
		3003 Computer Services				\$ 9,300.00	
		3005 Special Legal				\$ 1.00	
		3009 Other Professional Services				\$ 6,103.06	
		3020 Telephone & Fax				\$ 2,800.00	
		3021 Postage				\$ 750.00	
		3023 Internet Connection				\$ 1,008.03	
		3030 Travel				\$ 2,100.00	
		3050 Official & Deputy Bond				\$ 1,838.25	
		3052 Fire & Extended Coverage				\$ 2,562.66	
		3060 Electricity				\$ 5,000.00	
		3061 Gas				\$ 1,400.00	
		3063 Waste Disposal				\$ 700.00	
		Lease-Machinery &					
		3073 Equipment				\$ 3,000.00	
		3090 Dues & Memberships				\$ 1,210.00	
		3092 Jurors & Witnesses				\$ 1.00	
		3094 Meals & Lodging				\$ 3,000.00	
		3100 Other Miscellaneous				\$ 500.00	
		3101 Training & Education				\$ 350.00	
		Software Support &					
		3102 Maintenance				\$ 300.00	
		9999 Transfers Out				\$ 2,084.67	HR
		Department Total				\$ 359,780.49	
1000	0410	District Court--Judge's Salary					
		3009 Other Professional Services				\$ 12,480.00	
		Department Total				\$ 12,480.00	

2024 Budget

0046

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0414	Juvenile Court					
		1001 Salaries Full-Time					
		Supervisor	1 @	\$ 45,760.00	\$ 22.00	\$ 45,760.00	
		Intake Officer	1 @	\$ 41,246.40	\$ 19.83	\$ 41,246.40	
		Probation Officer	2 @	\$ 41,246.40	\$ 19.83	\$ 82,492.80	
		Total Salaries FT	4			\$ 169,499.20	
		Overtime & Other Premium					
		1005 Comp				\$ 1.00	
		1006 Social Security Matching				\$ 12,966.77	
		1007 Retirement Matching				\$ 25,967.43	
		1009 Health Insurance Matching				\$ 27,267.36	
		1010 Workmen's Compensation				\$ 3,517.50	
		Unemployment					
		1011 Compensation				\$ 1.00	
		1016 Life Insurance				\$ 302.40	
		1017 Dental Insurance				\$ 1,167.36	
		1018 Vision Insurance				\$ 258.72	
		1019 Counseling Services				\$ 80.00	
		2001 General Supplies				\$ 7,000.00	
		2002 Small Equipment				\$ 1.00	
		2003 Janitorial Supplies				\$ 300.00	
		2004 Medicine & Drugs				\$ 200.00	
		2005 Food				\$ 300.00	
		2006 Clothing & Uniforms				\$ 1,000.00	
		2007 Fuels, Oil & Lubricants				\$ 2,000.00	Added Vehicle. Increase Cost.
		2008 Tires & Tubes				\$ 2,000.00	
		2022 Plumbing & Electrical				\$ 1.00	
		2023 Parts & Repairs				\$ 500.00	
		Maintenance & Service					
		2024 Contracts				\$ 3,500.00	Add a Postage Meter. Increase Cost.
		2032 Books				\$ 400.00	
		3003 Computer Services				\$ 720.00	
		3005 Special Legal				\$ 800.00	
		3009 Other Professional Services				\$ 5,000.00	Electronic Monitoring due to less jail Availability. Increase Cost.
		3020 Telephone & Fax				\$ 2,600.00	
		3021 Postage				\$ 300.00	
		3023 Internet Connection				\$ 900.00	
		3025 Email & Web Hosting				\$ 200.00	
		3030 Travel				\$ 2,000.00	
		3040 Advertising & Publications				\$ 300.00	
		3050 Official & Deputy Bond				\$ 595.00	
		3052 Fire & Extended Coverage				\$ 2,054.40	
		3060 Electricity				\$ 6,300.00	
		3061 Gas				\$ 1,050.00	
		3063 Waste Disposal				\$ 300.00	
		3071 Rent-Machinery & Equipment				\$ 200.00	
		3090 Dues & Memberships				\$ 325.00	
		3094 Meals & Lodging				\$ 4,000.00	
		3100 Other Miscellaneous				\$ 80,213.75	Added \$213.75 for Consolidated Youth Services, Inc.
		3101 Training & Education				\$ 500.00	
		3102 Software Support & Maint				\$ 800.00	
		9999 Transfers Out				\$ 1,666.18	HR
		Department Total				\$ 369,055.07	

2024 Budget

0047

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0416	Prosecuting Attorney					
		1001 Salaries Full-Time					
		Case Coordinator	1 @	\$ 39,000.00	\$ 18.75	\$ 39,000.00	
		Secretary	2 @	\$ 37,024.00	\$ 17.80	\$ 74,048.00	
		**Longevity Pay				\$ 520.00	
		Total Salaries FT	3			\$ 113,568.00	
		Overtime & Other Premium					
		1005 Comp				\$ 1.00	
		1006 Social Security Matching				\$ 8,688.03	
		1007 Retirement Matching				\$ 17,398.77	
		1009 Health Insurance Matching				\$ 20,450.52	
		1010 Workmen's Compensation				\$ 183.75	
		1016 Life Insurance				\$ 226.80	
		1017 Dental Insurance				\$ 875.52	
		1018 Vision Insurance				\$ 194.04	
		1019 Counseling Services				\$ 60.00	
		2001 General Supplies				\$ 4,000.00	
		2002 Small Equipment				\$ 250.00	
		Maintenance & Service					
		2024 Contracts				\$ 5,000.00	
		2032 Books				\$ 500.00	
		3003 Computer Services				\$ 150.00	
		3005 Special Legal				\$ 20,000.00	
		3009 Other Professional Services				\$ 10,300.00	
		3020 Telephone & Fax				\$ 2,000.00	
		3021 Postage				\$ 160.00	
		3023 Internet Connection				\$ 490.00	
		3025 Email & Web Hosting				\$ 110.00	
		3030 Travel				\$ 157.00	
		3050 Official & Deputy Bond				\$ 445.63	
		Lease-Machinery &					
		3073 Equipment				\$ 2,800.00	
		3090 Dues & Memberships				\$ 250.00	
		3092 Jurors & Witnesses				\$ 2,000.00	
		3094 Meals & Lodging				\$ 1,000.00	
		3100 Other Miscellaneous				\$ 500.00	
		3101 Training & Education				\$ 200.00	
		Software Support &					
		3102 Maintenance				\$ 600.00	
		9999 Transfers Out				\$ 1,247.70	HR
		Department Total				\$ 213,806.76	
		Transfer from Vic Wit Fund				\$ (27,940.46)	
		Net Department Cost				\$ 185,866.30	

2024 Budget

0048

Fund	Dept	Exp.		# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0417	Public Defender						
		1001 Salaries Full-Time	1 @	\$	29,402.88	\$	17.67	\$ 29,402.88 32 hours/week
		1006 Social Security Matching					\$	2,249.32
		1007 Retirement Matching					\$	4,504.52
		1009 Health Insurance Matching					\$	6,816.84
		1010 Workmen's Compensation					\$	52.50
		1011 Unemployment Compensation					\$	1.00
		1016 Life Insurance					\$	75.60
		1017 Dental Insurance					\$	291.84
		1018 Vision Insurance					\$	64.68
		1019 Counseling Services					\$	20.00
		2001 General Supplies					\$	800.00
		2002 Small Equipment					\$	800.00
		2024 Maintenance & Service Contracts					\$	350.00
		2032 Books					\$	1.00
		3003 Computer Services					\$	500.00
		3020 Telephone & Fax					\$	767.17
		3021 Postage					\$	58.00
		3023 Internet Connection					\$	120.00
		3030 Travel					\$	500.00
		3040 Advertising & Publications					\$	350.00
		3050 Official & Deputy Bond					\$	75.00
		3063 Waste Disposal					\$	60.00
		3070 Rent-Land & Buildings					\$	3,324.00
		3073 Lease-Machinery & Equipment					\$	1,000.00
		3090 Dues & Memberships					\$	1,000.00
		3094 Meals & Lodging					\$	650.00
		3101 Training & Education					\$	500.00
		3102 Software Support & Maint					\$	2,300.00
		9999 Transfers Out					\$	418.48 HR
		Department Total					\$	27,649.95

2024 Budget

0049

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0419	Coroner					
		1001 Salaries Full-Time (Coroner)	1 @	\$ 39,438.06		\$ 39,438.06	
		1002 Salaries Part-Time					
		Chief Deputy Coroner	0.5			\$ 28,000.00	\$200/day--140 days. Must also clock in/out to document actual hours worked for wage and labor laws.
		Deputy Coroner	0.5 @			\$ 16,800.00	\$160/day on call--105 days. Must also clock in/out to document actual hours worked for wage and labor laws.
		Total Salaries PT				\$ 44,800.00	
		1006 Social Security Matching				\$ 6,444.21	
		1007 Retirement Matching				\$ 13,891.22	
		1010 Workmen's Compensation				\$ 131.25	
		1016 Life Insurance				\$ 75.60	
		1017 Dental Insurance				\$ 291.84	
		1018 Vision Insurance				\$ 64.68	
		1019 Counseling Services				\$ 20.00	
		2001 General Supplies				\$ 2,000.00	
		2002 Small Equipment				\$ 4,000.00	
		2007 Fuels, Oil & Lubricants				\$ 250.00	
		2023 Parts & Repairs				\$ 1,500.00	
		Maintenance & Service					
		2024 Contracts				\$ 2,000.00	
		3003 Computer Services				\$ 1.00	
		3005 Special Legal				\$ 1.00	
		3007 Drug Testing				\$ 1.00	
		3009 Other Professional Services				\$ 500.00	
		3020 Telephone & Fax				\$ 1.00	
		3021 Postage				\$ 1,360.00	
		3022 Cell Phones & Pagers				\$ 300.00	
		3030 Travel				\$ 150.00	
		3050 Official & Deputy Bond				\$ 1,000.00	
		3053 Fleet Liability				\$ 910.00	
		3090 Dues & Memberships				\$ 350.00	
		3101 Training & Education				\$ 1,000.00	
		3102 Software Support & Maint				\$ 1.00	
		9999 Transfers Out				\$ 1,456.94	HR
		Department Total				\$ 121,938.80	
1000	0420	Constables					
		1002 Salaries Part-Time	6 @	\$ 7,200.00		\$ 7,200.00	
		1006 Social Security Matching				\$ 550.80	
		1007 Retirement Matching				\$ 183.84	
		1010 Workmen's Compensation				\$ 475.00	
		Department Total				\$ 8,409.64	

2024 Budget

0050

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0423	Prosecuting Attorney--Administrator					
		Salaries Full-Time,					
		1001 Administrative Executive	1 @	\$ 56,784.00	\$ 27.30	\$ 56,784.00	
		1006 Social Security Matching				\$ 4,343.98	
		1007 Retirement Matching				\$ 8,699.31	
		1009 Health Insurance Matching				\$ 6,816.84	
		1010 Workmen's Compensation				\$ 210.00	
		Unemployment					
		1011 Compensation				\$ 100.00	
		1016 Life Insurance				\$ 75.60	
		1017 Dental Insurance				\$ 291.84	
		1018 Vision Insurance				\$ 64.68	
		1019 Counseling Services				\$ 20.00	
		9999 Transfers Out				\$ 418.48	HR
		Department Total				\$ 77,824.73	
1000	0500	Office of Emergency Management					
		1001 Salaries Full-Time--OEM	1 @	\$ 48,297.60	\$ 23.22	\$ 48,297.60	
		**Longevity Pay				\$ 520.00	
		Total Salaries FT				\$ 48,817.60	
		Overtime & Other Premium					
		1005 Comp				\$ 1.00	
		1006 Social Security Matching				\$ 3,734.62	
		1007 Retirement Matching				\$ 7,479.01	
		1009 Health Insurance Matching				\$ 6,816.84	
		1010 Workmen's Compensation				\$ 971.25	
		1016 Life Insurance				\$ 75.60	
		1017 Dental Insurance				\$ 291.84	
		1018 Vision Insurance				\$ 64.68	
		1019 Counseling Services				\$ 20.00	
		2001 General Supplies				\$ 4,000.00	
		2002 Small Equipment				\$ 4,000.00	
		2006 Clothing & Uniforms				\$ 250.00	
		2007 Fuels, Oil & Lubricants				\$ 1,500.00	
		2008 Tires & Tubes				\$ 1,200.00	
		2023 Parts & Repairs				\$ 1,000.00	
		2032 Books				\$ 75.00	
		3003 Computer Services				\$ 500.00	
		3009 Other Professional Services				\$ 100.00	
		3020 Telephone & Fax				\$ 636.00	
		3021 Postage				\$ 200.00	
		3022 Cell Phones & Pagers				\$ 1,400.00	
		3023 Internet Connection				\$ 250.00	
		3025 Email & Web Hosting				\$ 40.00	
		3030 Travel				\$ 1.00	
		3040 Advertising & Publication				\$ 500.00	
		3050 Official & Deputy Bond				\$ 1.00	
		3053 Fleet Liability				\$ 598.00	
		3063 Waste Disposal				\$ 1.00	
		3090 Dues & Memberships				\$ 500.00	
		3094 Meals & Lodging				\$ 2,500.00	
		3101 Training & Education				\$ 250.00	
		3102 Software Support & Maint				\$ 8,500.00	
		4004 Machinery & Equipment				\$ 1.00	
		9999 Transfers Out				\$ 418.48	HR
		Department Total				\$ 96,693.92	

2024 Budget

0051

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0501	Nine One One					
		3009 Other Professional Services				\$ 60,000.00	
		3020 Telephone & Fax				\$ 34,000.00	
		Department Total				\$ 94,000.00	
1000	0502	Fire Departments					
		1010 Workmen's Compensation				\$ 1,025.00	
		Department Total				\$ 1,025.00	
1000	0800	Veterans Service Officer					
		1001 Salaries Full-Time					
		VSO Director	1 @	\$ 42,619.20	\$ 20.49	\$ 42,619.20	
		Assistant VSO	1 @	\$ 39,000.00	\$ 18.75	\$ 39,000.00	Made PT position a FT position in 2024
		Total Salaries FT	2			\$ 81,619.20	
		Overtime & Other Premium					
		1005 Comp				\$ 1.00	
		1006 Social Security Matching				\$ 6,243.95	
		1007 Retirement Matching				\$ 12,504.21	
		1009 Health Insurance Matching				\$ 13,633.68	
		1010 Workmen's Compensation				\$ 131.25	
		1016 Life Insurance				\$ 151.20	
		1017 Dental Insurance				\$ 583.68	
		1018 Vision Insurance				\$ 129.36	
		1019 Counseling Services				\$ 40.00	
		2001 General Supplies				\$ 3,500.00	
		2002 Small Equipment				\$ 3,000.00	
		Maintenance & Service					
		2024 Contract				\$ 300.00	
		3003 Computer Services				\$ 1,200.00	
		3009 Other Professional Services				\$ 1,000.00	
		3020 Telephone & Fax				\$ 300.00	
		3021 Postage				\$ 600.00	
		3022 Cell Phone & Pagers				\$ 125.00	
		3023 Internet Connection				\$ 100.00	
		3025 Email & Web Hosting				\$ 2,000.00	
		3030 Travel				\$ 150.00	
		3050 Official & Deputy Bond				\$ 100.00	
		3090 Dues & Memberships				\$ 30.00	
		3094 Meals & Lodging				\$ 2,000.00	
		3101 Training and Education				\$ 100.00	
		3102 Software Support & Maint				\$ 1,000.00	
		9999 Transfers				\$ 836.97	HR
		Department Total				\$ 212,998.70	

2024 Budget

0052

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1000	0801	County Extension					
		2002 Small Equipment				\$ 1.00	
		2003 Janitorial Supplies				\$ 2,500.00	
		2023 Parts & Repairs				\$ 1.00	
		Maintenance & Service					
		2024 Contracts				\$ 3,500.00	
		3009 Other Professional Services				\$ 50,000.00	
		3020 Telephone & Fax				\$ 2,500.00	
		3022 Cell Phones & Pagers				\$ 4,000.00	
		3023 Internet Connection				\$ 1,500.00	
		3052 Fire & Extended Coverage				\$ 12,000.00	
		3060 Electricity				\$ 6,000.00	
		3062 Water				\$ 2,000.00	
		3063 Waste Disposal				\$ 1,250.00	
		3100 Other Miscellaneous				\$ 1,000.00	
		Department Total				\$ 86,252.00	
1000	8888	Transfers					
							Transfer \$1,800,000 to Fund 1809.
		9999 Transfers Out				\$ 1,807,821.73	Transfer to Fund 3407--27th Pay Period Fund--See 27th Pay Period Fund Tab
		Department Total				\$ 1,807,821.73	
1000	TOTAL GENERAL FUND					\$ 6,274,626.58	
1000	TRANSFERS FROM OTHER FUNDS					\$ (37,940.46)	
1000	NET GENERAL FUND					\$ 6,236,686.12	

2024 Budget

0053

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
2000	County Road Fund						
	0200	County Road					
		1001 Salaries Full-Time					
		Judge (1/2 Co. Gen.)	0.5 @	\$ 80,964.03		\$ 40,482.02	
		Road Superintendent	1 @	\$ 58,275.00		\$ 58,275.00	
		Assistant Road Superintendent	1 @	\$ 49,025.60	\$ 23.57	\$ 49,025.60	
		Road Foreman	1 @	\$ 44,844.80	\$ 21.56	\$ 44,844.80	
		Lead Equip. Operator/On Call	2 @	\$ 40,768.00	\$ 19.60	\$ 81,536.00	Changed one Equipment Operator to Lead Equip. Operator/On Call
		Data Entry/Purchasing Clerk	1 @	\$ 39,062.40	\$ 18.78	\$ 39,062.40	
		Grader Operator	8 @	\$ 39,728.00	\$ 19.10	\$ 317,824.00	
		Truck Driver	7 @	\$ 39,728.00	\$ 19.10	\$ 278,096.00	
		Equip. Operator	6 @	\$ 39,728.00	\$ 19.10	\$ 238,368.00	Changed one Equipment Operator to Lead Equip. Operator/On Call
		Chief Mechanic	1 @	\$ 39,728.00	\$ 19.10	\$ 39,728.00	
		General Helper	1 @	\$ 39,728.00	\$ 19.10	\$ 39,728.00	
		Office Manager	1 @	\$ 37,668.80	\$ 18.11	\$ 37,668.80	
		**Longevity Pay				\$ 22,360.00	
		Other Straight Time				\$ 20,000.00	
		Total Salaries FT	30.5			\$ 1,306,998.62	
		1005 Overtime & Other Prem Comp				\$ 25,000.00	
		1006 Social Security Matching				\$ 101,897.89	
		1007 Retirement Matching				\$ 205,074.24	
		1009 Health Insurance Matching				\$ 207,913.62	
		1010 Workmen's Compensation				\$ 54,600.00	
		Unemployment					
		1011 Compensation				\$ 1.00	
		1012 Other Fringe Benefits				\$ 600.00	
		1016 Life Insurance				\$ 2,305.80	
		1017 Dental Insurance				\$ 8,901.12	
		1018 Vision Insurance				\$ 1,972.74	
		1019 Counseling Services				\$ 610.00	
		2001 General Supplies				\$ 25,000.00	
		2002 Small Equipment				\$ 15,000.00	
		2003 Janitorial Supplies				\$ 2,500.00	
		2006 Clothing & Uniforms				\$ 30,000.00	
		Fuels, Oil & Lubricants				\$ 350,000.00	
		2008 Tires & Tubes				\$ 85,000.00	
		2020 Building Materials & Supplies				\$ 1,000.00	
		2021 Paints & Metals				\$ 1,000.00	
		2022 Plumbing & Electrical				\$ 500.00	
		2023 Parts & Repairs				\$ 250,000.00	
		Maintenance & Service					
		2024 Contracts				\$ 11,000.00	
		2025 Asphalt				\$ 50,000.00	Need to look at chip seal for new "hard surface roads". Asphalt is costly and we are paying more for fuel and repairs.
		2026 Culvert & Pipe				\$ 150,000.00	
		2027 Gravel, Dirt & Sand				\$ 300,000.00	Decrease new paved roads will help bring this down.
		2028 Lumber & Pilings				\$ 500.00	
		2029 Small Tools				\$ 2,500.00	
		2030 Concrete				\$ 1.00	
		2031 Bridges & Steel				\$ 150,000.00	
		3003 Computer Services				\$ 3,500.00	
		3004 Engineering & Architectural				\$ 10,000.00	

2024 Budget

0054

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
		3005				\$ 2,500.00	
		3006				\$ 750.00	
		3007				\$ 250.00	
		3009				\$ 50,000.00	
		3020				\$ 2,500.00	
		3021				\$ 500.00	
		3022				\$ 3,900.00	
		3023				\$ 1,000.00	
		3024				\$ 4,000.00	
		3025				\$ 230.00	
		3030				\$ 1,000.00	
		3040				\$ 250.00	
		3050				\$ 21,682.15	
		3052				\$ 18,637.75	
		3053				\$ 45,000.00	review: The budget figures from AAC show \$33409 for current vehicles.
		3060				\$ 10,000.00	
		3061				\$ 550.00	
		3062				\$ 1.00	
		3063				\$ 5,000.00	For household trash, debris, garbage, mattresses, tires, etc that we dispose of in the landfill.
		3071				\$ 5,000.00	
		3073				\$ 1.00	
		3090				\$ 1,000.00	
		3094				\$ 3,000.00	
		3096				\$ 1.00	
		3100				\$ 3,000.00	
		3101				\$ 1,000.00	
		3102				\$ 4,000.00	
		3103				\$ 20,000.00	NRCS Beaver Bounty
		4005				\$ 86,000.00	2 pickup trucks
		4007				\$ 50,000.00	For State Aid projects
		4008				\$ 1.00	
		9999				\$ 18,830.84	27th Pay Period Fund and HR
		Fund Total				\$ 3,712,960.77	

2024 Budget

0055

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
3008	County Library Fund						
0600	County Library						Increased some budget request line items due to requested budget amounts from years 2019-2023 staying the same, while tax revenues have increased. Our Jan. beginning balance over these years has grown from \$384,822 to \$807,000 in 2023. I feel we need to spend public funds on books/materials and services and increased our request slightly this year.
	1001	Salaries Full-Time					Job titles were not listed in 2023
		Director	1 @	\$ 86,091.20	\$ 41.39	\$ 86,091.20	Make this a salaried position in 2024
		Assistant Director	1 @	\$ 43,472.00	\$ 20.90	\$ 43,472.00	
		Bookkeeper	1 @	\$ 40,955.20	\$ 19.69	\$ 40,955.20	
		Cataloger	1 @	\$ 39,790.40	\$ 19.13	\$ 39,790.40	
		Children's Librarian	1 @	\$ 38,417.60	\$ 18.47	\$ 38,417.60	
		Circulation Clerk 1	1 @	\$ 39,166.40	\$ 18.83	\$ 39,166.40	
		Circulation Clerk 2	2 @	\$ 30,201.60	\$ 14.52	\$ 60,403.20	
		**Longevity Pay	8			\$ 14,560.00	
		Total Salaries FT				\$ 362,856.00	The budgeted amount for salaries in 2023 was an estimate. In 2024 QC is setting the salaries by position.
	1002	Salaries Part-Time	3.5	\$ 68,000.00		\$ 68,000.00	
		Overtime & Other Premium					
	1005	Comp				\$ 1.00	
	1006	Social Security Matching				\$ 32,960.56	
	1007	Retirement Matching				\$ 55,589.69	
	1009	Health Insurance Matching				\$ 54,534.72	
	1010	Workmen's Compensation				\$ 866.25	
		Unemployment					
	1011	Compensation				\$ 3,000.00	
	1016	Life Insurance				\$ 604.80	
	1017	Dental Insurance				\$ 2,334.72	
	1018	Vision Insurance				\$ 517.44	
	1019	Counseling Services				\$ 160.00	
	2001	General Supplies				\$ 20,000.00	
	2002	Small Equipment				\$ 4,000.00	
	2003	Janitorial Supplies				\$ 2,000.00	
	2006	Clothing & Uniforms				\$ 1,500.00	
	2020	Building Materials & Supplies				\$ 4,000.00	
	2022	Plumbing & Electrical				\$ 9,000.00	We have one small hallway leading to public bathrooms we need new light fixtures installed.
	2023	Parts & Repairs				\$ 3,000.00	
		Maintenance & Service					
	2024	Contracts				\$ 45,000.00	AllyIT computer contract was previously put in different line item. Was moved to this category.
	2032	Books				\$ 110,000.00	
	2033	Cataloging Supplies				\$ 5,000.00	
	3001	Accounting & Auditing				\$ 4,000.00	
	3003	Computer Services				\$ 1.00	
	3009	Other Professional Services				\$ 4,500.00	This covers lawn service.
	3020	Telephone & Fax				\$ 6,000.00	
	3021	Postage				\$ 1,500.00	Increased due to new statewide library "Mockingbird Resource Sharing"
	3022	Cell Phones & Pagers				\$ 2,500.00	
	3023	Internet Connection					
	3040	Advertising & Publications				\$ 500.00	
	3050	Official & Deputy Bond				\$ 1,633.98	
	3052	Fire & Extended Coverage				\$ 8,700.00	

2024 Budget

0056

Fund	Dept	Exp.		# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
		3060	Electricity				\$ 35,000.00	
			Lease-Machinery &					
		3073	Equipment				\$ 3,000.00	
		3090	Dues & Memberships				\$ 1,500.00	
		3094	Meals & Lodging				\$ 1.00	
		3100	Other Miscellaneous				\$ 50.00	
		3102	Software Support & Maint				\$ 5,000.00	
		9999	Transfers Out				\$ 6,620.52	27th Pay Period Fund and HR
			Fund Total				\$ 865,431.68	

2024 Budget

0057

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
3405	Law Enforcement Fund						
	0400	County Sheriff					
		*84 hours/pay period					
	1001	Salaries Full-Time					
		Sheriff	1 @	\$ 78,220.14		\$ 78,220.14	
		Chief Deputy	1 @	\$ 58,275.00		\$ 58,275.00	
		Captain CID	1 @	\$ 56,409.60	\$ 27.12	\$ 56,409.60	
		Lieutenant CID	1 @	\$ 53,144.00	\$ 25.55	\$ 53,144.00	
		Sergeant CID	1 @	\$ 49,857.60	\$ 23.97	\$ 49,857.60	
		*Sergeant Deputy	4 @	\$ 52,350.48	\$ 23.97	\$ 209,401.92	
		*Patrol Lieutenant	1 @	\$ 55,801.20	\$ 25.55	\$ 55,801.20	
		*Deputy	11 @	\$ 48,921.60	\$ 22.40	\$ 538,137.60	
		*Narcotics Sergeant/K9 Officer	2 @	\$ 52,350.48	\$ 23.97	\$ 104,700.96	
		*Transport	6 @	\$ 46,584.72	\$ 22.40	\$ 279,508.32	Added 2 Transport Officers in Sept. 2023 and increased pay to 21.33/hr. Moved from Jail to Sheriff's Dept. in 2024
		Sheriff's Secretary	1 @	\$ 39,000.00	\$ 18.75	\$ 39,000.00	
		Secretaries	2 @	\$ 37,024.00	\$ 17.80	\$ 74,048.00	
		Sex Offender Coordinator	1 @	\$ 46,592.00	\$ 22.40	\$ 46,592.00	
		TAC Officer	1 @	\$ 37,024.00	\$ 17.80	\$ 37,024.00	
		Court Security Sgt	1 @	\$ 49,857.60	\$ 23.97	\$ 49,857.60	
		Court Security Officers	2 @	\$ 46,592.00	\$ 22.40	\$ 93,184.00	
		**Longevity Pay				\$ 18,720.00	
		Other Straight Time				\$ 28,985.21	
		Total Salaries FT	37			\$ 1,870,867.15	
	1002	Salaries Part-Time				\$ 17,500.00	
	1005	Overtime & Other Prem Comp				\$ 70,000.00	
	1006	Social Security Matching				\$ 149,815.09	
	1007	Retirement Matching				\$ 301,977.35	
	1009	Health Insurance Matching				\$ 252,223.08	
	1010	Workmen's Compensation				\$ 33,600.00	
		Unemployment					
	1011	Compensation				\$ 10,000.00	
	1016	Life Insurance				\$ 2,797.20	
	1017	Dental Insurance				\$ 10,798.08	
	1018	Vision Insurance				\$ 2,393.16	
	1019	Counseling Services				\$ 740.00	
	2001	General Supplies				\$ 50,000.00	
	2002	Small Equipment				\$ 30,000.00	
	2003	Janitorial Supplies				\$ 250.00	
	2006	Clothing & Uniforms				\$ 25,000.00	
	2007	Fuels, Oil & Lubricants				\$ 175,000.00	
	2008	Tires & Tubes				\$ 30,000.00	
	2023	Parts & Repairs				\$ 50,000.00	
		Maintenance & Service					
	2024	Contracts				\$ 20,000.00	
	2029	Small Tools				\$ 250.00	
	3003	Computer Services				\$ 1.00	
	3005	Special Legal				\$ 10,000.00	
	3006	Medical Dental & Hospital				\$ 1.00	
	3007	Drug Testing				\$ 500.00	
	3009	Other Professional Services				\$ 1,500.00	
	3020	Telephone & Fax				\$ 6,000.00	
	3021	Postage				\$ 4,000.00	
	3025	Email & Web Hosting				\$ 100.00	
	3030	Travel				\$ 3,500.00	
	3040	Advertising & Publications				\$ 700.00	
	3050	Official & Deputy Bond				\$ 11,644.84	

2024 Budget								0058
Fund	Dept	Exp.		# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
		3052	Fire & Extended Coverage				\$ 75.00	
		3053	Fleet Liability				\$ 40,000.00	
		3071	Rent-Machinery & Equipment				\$ 1,000.00	
		3090	Dues & Memberships				\$ 1,000.00	
		3094	Meals & Lodging				\$ 7,500.00	
		3100	Other Miscellaneous				\$ 2,000.00	
		3101	Training & Education				\$ 10,000.00	
		3102	Software Support & Maint				\$ 5,000.00	
		4004	Machinery & Equipment				\$ 3,500.00	
		4005	Vehicles				\$ 1.00	
			Department Total				\$ 3,211,233.95	

2024 Budget

0059

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
0418	County Jail						See Dept. 418 Notes Tab
		*84 hours/pay period					
	1001	Salaries Full-Time					
		Jail Administrator	1 @	\$ 58,275.00		\$ 58,275.00	
		Jail Supervisor	1 @	\$ 53,518.40	\$ 25.73	\$ 53,518.40	
		*Booking Sergeant	1 @	\$ 48,877.92	\$ 22.38	\$ 48,877.92	
		*Sergeant-Nights	2 @	\$ 49,445.76	\$ 22.64	\$ 98,891.52	
		*Sergeant-Days	2 @	\$ 48,877.92	\$ 22.38	\$ 97,755.84	
		*Corporal-Nights	2 @	\$ 47,720.40	\$ 21.85	\$ 95,440.80	
		*Corporal-Days	2 @	\$ 47,152.56	\$ 21.59	\$ 94,305.12	
		*Night Officer	8 @	\$ 46,038.72	\$ 21.08	\$ 368,309.76	Added 2 Night Officers in 2024
		*Day Officer	10 @	\$ 45,427.20	\$ 20.80	\$ 454,272.00	
		*Swing Officer	2 @	\$ 45,711.12	\$ 20.93	\$ 91,422.24	
		*Compliance Officer	2 @	\$ 45,929.52	\$ 21.03	\$ 91,859.04	Added 1 Compliance Officer in 2024
		*Work Release Coordinator	1 @	\$ 47,567.52	\$ 21.78	\$ 47,567.52	
		*Work Release Officer	2 @	\$ 45,929.52	\$ 21.03	\$ 91,859.04	
		Training Officer	1 @	\$ 43,742.40	\$ 21.03	\$ 43,742.40	
		IT	1 @	\$ 50,232.00	\$ 24.15	\$ 50,232.00	
		*Booking Officer Days	2 @	\$ 45,929.52	\$ 21.03	\$ 91,859.04	
		*Booking Officer Nights	2 @	\$ 46,584.72	\$ 21.33	\$ 93,169.44	
		Finance Director	1 @	\$ 42,598.40	\$ 20.48	\$ 42,598.40	
		Maintenance	1 @	\$ 41,121.60	\$ 19.77	\$ 41,121.60	
		**Longevity Pay				\$ 4,836.00	
		Total Salaries FT	46			\$ 2,059,913.08	
	1005	Overtime & Other Prem Comp				\$ 100,000.00	
	1006	Social Security Matching				\$ 165,233.35	
	1007	Retirement Matching				\$ 330,898.68	
	1009	Health Insurance Matching				\$ 313,574.64	
	1010	Workmen's Compensation				\$ 38,850.00	
		Unemployment					
	1011	Compensation				\$ 5,000.00	
	1012	Other Fringe Benefits				\$ 270.82	
	1016	Life Insurance				\$ 3,477.60	
	1017	Dental Insurance				\$ 13,424.64	
	1018	Vision Insurance				\$ 2,975.28	
	1019	Counseling Services				\$ 920.00	
	2001	General Supplies				\$ 75,000.00	
	2002	Small Equipment				\$ 125,000.00	
	2003	Janitorial Supplies				\$ 60,000.00	
	2004	Medicine & Drugs				\$ 50,000.00	
	2005	Food/Kitchen Contract				\$ 500,000.00	
	2006	Clothing & Uniforms				\$ 30,000.00	
	2007	Fuels, Oil & Lubricants				\$ 30,000.00	
	2008	Tires				\$ 5,000.00	
	2020	Building Materials & Supplies				\$ 15,000.00	
	2021	Paint				\$ 1,000.00	
	2022	Plumbing & Electrical				\$ 50,000.00	
	2023	Parts & Repairs				\$ 90,000.00	
		Maintenance & Service					
	2024	Contracts				\$ 80,000.00	
	2025	Asphalt				\$ 5,000.00	
	2027	Gravel, Dirt, & Sand				\$ 1.00	
	2029	Small Tools				\$ 7,000.00	
	2030	Concrete				\$ 2,500.00	
	3003	Computer Services				\$ 5,000.00	
	3004	Engineering & Architectural				\$ 1.00	
	3005	Special Legal				\$ 5,000.00	

2024 Budget								0060
Fund	Dept	Exp.		# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
		3006	Medical, Dental & Hospital				\$ 40,000.00	
		3007	Drug Testing				\$ 2,000.00	
		3009	Other Professional Services				\$ 700,000.00	
		3020	Telephone & Fax				\$ 4,000.00	
		3021	Postage				\$ 15,000.00	
		3023	Internet Connection				\$ 5,200.00	
		3030	Travel				\$ 3,150.00	
		3040	Advertising & Publications				\$ 1,000.00	
		3050	Official & Deputy Bond				\$ 16,232.21	
		3052	Fire & Extended Coverage				\$ 57,376.00	
		3053	Fleet Liability				\$ 10,000.00	
		3060	Electricity				\$ 250,000.00	
		3061	Gas				\$ 30,000.00	
		3063	Waste Disposal				\$ 1,000.00	
		3071	Rent-Machinery & Equipment				\$ 500.00	
		3073	Lease-Machinery & Equipment				\$ 1,000.00	
		3090	Dues & Memberships				\$ 400.00	
		3094	Meals & Lodging				\$ 4,000.00	
		3100	Other Miscellaneous				\$ 50,000.00	
		3101	Training & Education				\$ 7,500.00	
		3102	Software Support & Maint				\$ 10,000.00	
		4002	Buildings				\$ 50,000.00	
		4003	Improve Other than Buildings				\$ 60,000.00	
		4004	Machinery & Equipment				\$ 2,190,000.00	Jail Controls
		4005	Vehicles				\$ 42,500.00	
			Department Total				\$ 7,720,898.30	

2024 Budget

0061

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
0450	School	Resource Officers					
	1001	Salaries Full-Time					
		Sergeant SRO	1 @	\$ 49,857.60	\$ 23.97	\$ 49,857.60	
		SRO	2 @	\$ 47,257.60	\$ 22.72	\$ 94,515.20	
		**Longevity Pay				\$ 1,612.00	
		Total Salaries Full-Time	3			\$ 145,984.80	
		Overtime & Other Premium					
	1005	Comp				\$ 10,000.00	
	1006	Social Security matching				\$ 11,932.84	
	1007	Retirement Matching				\$ 23,896.87	
	1009	Health Insurance Matching				\$ 20,450.52	
	1010	Workmen's Compensation				\$ 3,885.00	
	1011	Unemployment Comp.				\$ 1.00	
	1016	Life Insurance Matching				\$ 226.80	
	1017	Dental insurance				\$ 875.52	
	1018	Vision Insurance				\$ 194.04	
	1019	Counseling Services				\$ 60.00	
	2001	General Supplies				\$ 1.00	
	2002	Small Equipment				\$ 5,000.00	
	2006	Clothing & Uniforms				\$ 3,000.00	
	2008	Tires & Tubes				\$ 3,500.00	
	2023	Parts & Repairs				\$ 10,000.00	
	3007	Drug Testing				\$ 300.00	
	3050	Official & Deputy Bond				\$ 750.00	
	3053	Fleet Liability				\$ 3,000.00	
	3090	Dues & Memberships				\$ 500.00	
	3094	Meals & Lodging				\$ 2,500.00	
	3101	Training & Education				\$ 2,500.00	
		Department Total				\$ 248,558.39	
8888	Transfers Out						
	9999	Transfers Out				\$ 52,490.49	27th Pay Period Fund and HR
		Department Total				\$ 52,490.49	
		Fund Total				\$ 11,233,181.13	

2024 Budget

0062

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
OTHER SPECIAL REVENUE FUNDS							
1001 General Reserve Fund							
	0108	Courthouse Maintenance					
		2002	Small Equipment			\$ 2,500.00	
		2021	Paints & metal			\$ 2,500.00	
		2022	Plumbing & Electrical			\$ 2,500.00	For water/irrigation. Repair irrigation lines for Courthouse lawn.
		3004	Engineering & Architecture			\$ 10,000.00	For cupola improvements if needed.
		3009	Other Professional Services			\$ 1,000.00	
		4002	Buildings			\$ 200,000.00	Small pavilion, gazebo for employee breaks. Change out glass in cupola, add lighting. LATC Funds.
		4003	Buildings			\$ 50,000.00	Countertops, cabinets, flooring in public areas and hallways.
		4004	Machinery & Equipment			\$ 1.00	
		Department Total				\$ 268,501.00	
	0111	County Buildings					
		2001	General Supplies			\$ 1.00	
		2002	Small Equipment			\$ 5,000.00	
		2021	Paints & Metal			\$ 500.00	
		2022	Plumbing & Electrical			\$ 1.00	
		2023	Parts & Repair			\$ 2,500.00	
		3004	Engineering & Architectural			\$ 1.00	
		3005	Special Legal			\$ 1.00	
		3009	Other Professional Services			\$ 10,000.00	
		4002	Buildings			\$ 1.00	
		4003	Buildings			\$ 1.00	
		Department Total				\$ 18,006.00	
		Fund Total				\$ 286,507.00	

Page 29

2024 Budget

0064

Fund	Dept	Exp.		# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
1810	HR Fund							
	0198	HR						
		1001	Salaries Full-Time HR Officer	1 @	\$ 49,441.60	\$ 23.77	\$ 49,441.60	
		1006	Social Security Matching				\$ 3,782.28	
		1007	Retirement Matching				\$ 7,574.45	
		1009	Health Insurance Matching				\$ 6,816.84	
		1010	Workmen's Compensation				\$ 43.05	
		1016	Life Insurance				\$ 75.60	
		1017	Dental Insurance				\$ 291.84	
		1018	Vision Insurance				\$ 64.68	
		1019	Counseling Services				\$ 20.00	
		2001	General Supplies				\$ 2,000.00	
		2002	Small Equipment				\$ 2,500.00	
		2023	Parts & Repair				\$ 1.00	
			Maintenance & Service					
		2024	Contracts				\$ 250.00	
		2032	Books				\$ 200.00	
		3003	Computer Services				\$ 500.00	
		3005	Special Legal				\$ 300.00	
		3009	Other Professional Services				\$ 250.00	
		3020	Telephone & Fax				\$ 500.00	
		3021	Postage				\$ 200.00	
		3023	Internet Connection				\$ 150.00	
		3025	Email & Web Hosting				\$ 36.00	
		3030	Travel				\$ 750.00	
		3050	Official Deputy Bond				\$ 148.54	
		3090	Dues & Memberships				\$ 100.00	
		3094	Meals & Lodging				\$ 500.00	
		3100	Other Miscellaneous				\$ 1.00	
		3101	Training & Education				\$ 500.00	
			Software Support &					
		3102	Maintenance				\$ 500.00	
			Fund Total				\$ 77,496.88	
2003	Additional Motor Fuel Tax (Act 416-2019)							
	0200	County Roads						
		2026	Culvert & Pipe				\$ 45,000.00	
		2031	Bridge & Steel				\$ 70,000.00	
		3009	Other Professional Services				\$ 68,000.00	
		4004	Machinery & Equipment				\$ 50,000.00	
			Fund Total				\$ 233,000.00	

2024 Budget

0065

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
3000	Treasurer's Automation Fund						
	0103	Treasurer					
		1002				\$ 500.00	
		1006				\$ 38.25	
		1011				\$ 1.00	
		2001				\$ 2,000.00	
		2002				\$ 1,600.00	
		2024				\$ 5,000.00	
		3003				\$ 1.00	
		3005				\$ 500.00	
		3009				\$ 600.00	
		3020				\$ 1,000.00	
		3021				\$ 300.00	
		3023				\$ 300.00	
		3025				\$ 250.00	Add county email for Deputy
		3030				\$ 2,500.00	
		3040				\$ 200.00	
		3050				\$ 735.30	
		3052				\$ 282.93	
		3060				\$ 600.00	
		3061				\$ 200.00	
		3090				\$ 200.00	
		3094				\$ 4,000.00	
		3101				\$ 2,200.00	
		3102				\$ 10,000.00	
		4004				\$ 8,000.00	2 new PC's
		Fund Total				\$ 41,008.48	
3001	Collector's Automation Fund						
	0104	Tax Collector					
		1001	1 @	\$ 39,000.00	\$ 18.75	\$ 39,000.00	
		1002				\$ 5,000.00	
		1005				\$ 1.00	
		1006				\$ 3,366.08	
		1007				\$ 6,740.95	
		1009				\$ 6,816.84	
		1016				\$ 75.60	
		1017				\$ 291.84	
		1018				\$ 64.68	
		1019				\$ 20.00	
		2002				\$ 2,000.00	
		2024				\$ 12,000.00	
		3003				\$ 1,000.00	
		3009				\$ 50,000.00	ArkTRECS
		3090				\$ 700.00	
		3101				\$ 800.00	
		3102				\$ 19,200.00	
		4004				\$ 2,000.00	
		9999				\$ 958.58	27th Pay Period Fund and HR
		Fund Total				\$ 150,035.57	

2024 Budget

0066

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
3002	Circuit Court Automation Fund						
	0199	Court Security Office					
		2001 General Supplies				\$ 1.00	
		2002 Small Equipment				\$ 600.00	
		2023 Parts & Repairs				\$ 1.00	
		Maintenance & Service					
		2024 Contracts				\$ 1,200.00	
		3003 Computer Services				\$ 296.00	
		3009 Other Professional Services				\$ 1.00	
		3023 Internet Connection				\$ 1,200.00	
		Software Support &					
		3102 Maintenance				\$ 1.00	
		Fund Total				\$ 3,300.00	
3004	Assessor's Automation Fund						
	0105	Assessor					
		3003 Computer Services				\$ 3,900.00	
		3021 Postage				\$ 1,050.00	
		9999 Transfers Out				\$ 10,000.00	
		Fund Total				\$ 14,950.00	
3005	County Clerk's Cost Fund						
	0101	County Clerk					
		2001 General Supplies				\$ 1.00	
		2002 Small Equipment				\$ 6,000.00	
		2023 Parts & Repairs				\$ 1.00	
		Maintenance & Service					
		2024 Contracts				\$ 500.00	
		3003 Computer Services				\$ 500.00	
		3009 Other Professional Services				\$ 4,100.00	
		3030 Travel				\$ 1,300.00	
		3094 Meals & Lodging				\$ 1,200.00	
		3101 Training & Education				\$ 1,500.00	
		3102 Software Support & Maint				\$ 1.00	
		4004 Machinery & Equipment				\$ 2,500.00	
		Fund Total				\$ 17,603.00	

2024 Budget

0067

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
3006	Recorders Cost Fund						
	0102	Circuit Clerk					
		1001 Salaries Full-Time					
		Chief Deputy	1 @	\$ 39,000.00	\$ 18.75	\$ 39,000.00	
		5 Deputies @ \$29,385.92	5 @	\$ 37,024.00	\$ 17.80	\$ 185,120.00	
		**Longevity Pay				\$ 520.00	
		Total Salaries FT	6			\$ 224,640.00	
		1005 Overtime & Other Prem Comp				\$ 1.00	
		1006 Social Security Matching				\$ 17,185.04	
		1007 Retirement Matching				\$ 34,415.00	
		1009 Health Insurance Matching				\$ 40,901.04	
		1010 Workmen's Compensation				\$ 498.75	
		Unemployment					
		1011 Compensation				\$ 1.00	
		1016 Life Insurance				\$ 453.60	
		1017 Dental Insurance				\$ 1,751.04	
		1018 Vision Insurance				\$ 388.08	
		1019 Counseling Services				\$ 120.00	
		2001 General Supplies				\$ 8,000.00	
		2002 Small Equipment				\$ 9,000.00	
		Maintenance & Service					
		2024 Contracts				\$ 4,000.00	
		3003 Computer Services				\$ 1,000.00	
		3005 Special Legal				\$ 1.00	
		3009 Other Professional Services				\$ 12,000.00	
		3020 Telephone & Fax				\$ 3,100.00	
		3021 Postage				\$ 500.00	
		3023 Internet Connection				\$ 1,000.00	
		3025 Email & Web Hosting				\$ 350.00	
		3030 Travel				\$ 1,500.00	
		3050 Official & Deputy Bond				\$ 2,573.55	
		3052 Fire & Extended Coverage				\$ 1,319.42	
		3060 Electricity				\$ 2,000.00	
		3061 Gas				\$ 500.00	
		3063 Waste Disposal				\$ 300.00	
		3073 Lease-Machinery & Equip.				\$ 4,000.00	
		3090 Dues & Memberships				\$ 260.00	
		3094 Meals & Lodging				\$ 1,500.00	
		3100 Other Miscellaneous				\$ 1.00	
		3101 Training & Education				\$ 750.00	
		3102 Software Support & Maint				\$ 40,000.00	
		4004 Machinery & Equipment				\$ 3,000.00	
		9999 Transfers Out				\$ 3,489.86	27th Pay Period Fund and HR
		Fund Total				\$ 420,499.38	
3012	Child Support Cost Fund						
	0114	Child Support					
		3021 Postage				\$ 500.00	
		Fund Total				\$ 500.00	
3017	Jail O & M Fund						
	0418	County Jail					
		9999 Transfers Out				\$ 104,445.29	
		Fund Total				\$ 104,445.29	
3018	County Detention Facility Fund						
	0418	County Jail					
		9999 Transfers Out				\$ 12,909.66	
		Fund Total				\$ 12,909.66	

2024 Budget

0068

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
3019	Boating Safety						
	0400	County Sheriff					
		4004 Machinery & Equipment				\$ 6,400.00	
		Fund Total				\$ 6,400.00	
3020	Emergency 911 Fund						
	0501	Nine One One					
		9999 Transfers				\$ 35,908.85	
		Fund Total				\$ 35,908.85	
3025	Victim Witness Fund						
	0416	Prosecuting Attorney					
		9999 Transfers Out				\$ 27,940.46	
		Fund Total				\$ 27,940.46	
3028	Adult Drug Court Fund						
	0422	Adult Drug Court					
		2001 General Supplies				\$ 1,000.00	
		3030 Travel				\$ 500.00	
		3094 Meals & Lodging				\$ 500.00	
		3100 Other Miscellaneous				\$ 2,000.00	
		3101 Training & Education				\$ 500.00	
		Fund Total				\$ 4,500.00	
3031	Circuit Court Juvenile Division Fund						
	0414	Juvenile Court					
		2002 Small Equipment				\$ 3,200.00	Conference Table & Audio/ Visual Equipment for Training Room
		2007 Fuel, Oils, Lubricants				\$ 1,000.00	
		2008 Tires & Tubes				\$ 1.00	
		Maintenance & Service					
		2024 Contract				\$ 6,000.00	
		3007 Drug Testing				\$ 1,500.00	
		3022 Cell Phones				\$ 3,000.00	
		3053 Fleet Liability				\$ 1,600.00	
		3102 Software Support & Maint				\$ 1.00	
		Fund Total				\$ 16,302.00	
3401	Sheriff's Donation Fund						
	0400	County Sheriff					
		2001 General Supplies				\$ 3,500.00	
		2002 Small Equipment				\$ 10,000.00	
		Fund Total				\$ 13,500.00	
3402	Sheriff's Drug Fund						
	0400	County Sheriff					
		2001 General Supplies				\$ 1.00	
		2002 Small Equipment				\$ 8,000.00	
		Fund Total				\$ 8,001.00	
3403	Jail Bond Revenue/Court Cost Fund						
	0418	County Jail					
		9999 Transfers Out				\$ 58,594.89	
		Fund Total				\$ 58,594.89	

2024 Budget

0069

Fund	Dept	Exp.	# of positions	2024 Salary	2024 Max Hourly Rate--add raises in AH3, AI3, and/or AK3	2024 Budget	2024 Notes
3503	CIP Team Grant-Division 7--Broadaway						
	0403	Circuit Court-Division 7--Broadaway					
		3094 Meals & Lodging				\$ 975.00	
		3101 Training & Education				\$ 975.00	
		Fund Total				\$ 1,950.00	
3513	AHPP Grant Historic Courthouse Fund						
	0111	County Buildings					
		3004 Engineering and Architectural				\$ 5,230.00	
		3009 Other Professional Services				\$ 87,169.00	
		3040 Advertising & Publications				\$ 500.00	
		4002 Buildings				\$ 1.00	
		Fund Total				\$ 92,900.00	
3522	Unpaved Roads Grant						
	0200	County Roads					
		2026 Culvert & Pipe				\$ 5,000.00	
		2027 Gravel, Dirt & Sand				\$ 5,000.00	
		2030 Concrete				\$ 5,000.00	
		9999 Transfers Out				\$ 5,000.00	
		Fund Total				\$ 20,000.00	
3523	Peer Recovery Specialist Fund						
	0424	Peer Recovery Specialist					
		1001 Peer Recovery Specialist	1 @	\$ 29,064.00	\$ 17.30	\$ 29,064.00	Salaries thru 09/30/2024
		1006 Social Security Matching				\$ 2,223.40	
		1007 Retirement Matching				\$ 4,452.60	
		1009 Health Insurance Matching				\$ 5,112.63	
		1016 Life Insurance				\$ 56.70	
		1017 Dental Insurance				\$ 218.88	
		1018 Vision Insurance				\$ 48.51	
		1019 Counseling Services				\$ 20.00	
		Fund Total				\$ 41,196.72	
4802	Extension Office Projects Fund						
	0111	County Buildings					
		2001 General Supplies				\$ 1.00	
		2002 Small Equipment				\$ 1.00	
		3004 Engineering and Architectural				\$ 20,000.00	
		3005 Special Legal				\$ 1.00	
		3009 Other Professional Services				\$ 1,000.00	
		3060 Electricity				\$ 1.00	
		3100 Other Miscellaneous				\$ 1.00	
		4002 Buildings				\$ 1.00	
		Improvements Other Than					
		4003 Building				\$ 1.00	
		4004 Machinery & Equipment				\$ 1.00	
		4006 Construction in Progress				\$ 1,242,821.20	
		Fund Total				\$ 1,263,829.20	
TOTAL SPECIAL REVENUE FUNDS						\$ 5,990,841.74	
Total Budget						\$ 28,077,041.90	
*84 hours/pay period							
**See Longevity Pay Table Attached							

Longevity Pay

Fund ID	Primary Office	Last Name	First Name	FT Hire Date	Longevity Pay/Hour	*Longevity Pay
20+ years of continuous service						
1000	105	COZART	REBECCA	2/14/2000	2.50	\$5,200.00
1000	105	LYLES	KELLY	8/10/1998	2.50	\$5,200.00
1000-105-1001 Total						\$10,400.00
2000	200	BARROW	RONNIE	4/13/1998	2.50	\$5,200.00
2000	200	WALL	TIMOTHY	5/5/2003	2.50	\$5,200.00
2000-200-1001 Total						\$10,400.00
3008	600	COLE	KELLIE	9/1/1989	2.50	\$5,200.00
3008	600	WILLETTS	CONNIE	12/1/1996	2.50	\$5,200.00
3008-600-1001 Total						\$10,400.00
3405	400	ANTHONY	SHANON	5/29/1998	2.50	\$5,200.00
3405-400-1001 Total						\$5,200.00
15+ years of continuous service						
1000	105	MCDOWELL	KATHRYN	1/1/2009	1.00	\$2,080.00
1000	105	RICHARDSON	ASHLEY	1/1/2009	1.00	\$2,080.00
1000-105-1001 Total						\$4,160.00
3008	600	ROGERS	MIKE	7/1/2006	1.00	\$2,080.00
3008-600-1001 Total						\$2,080.00
3405	400	ANDERSON	JON	4/2/2007	1.00	\$2,184.00
3405	400	NORMAN	ROBIN	5/14/2007	1.00	\$2,080.00
3405-400-1001 Total						\$4,264.00
3405	418	CASE	ROBERT	2/9/2007	1.00	\$2,184.00
3405-418-1001 Total						\$2,184.00
10+ years of continuous service						
1000	100	HATLEY	DIANNA	7/10/2013	0.50	\$1,040.00
1000-100-1001 Total						\$1,040.00
1000	105	HAZELWOOD	ASHLEY	3/6/2013	0.50	\$1,040.00
1000-105-1001 Total						\$1,040.00
1000	409	MCCLELLAND	JAMIE	10/19/2010	0.50	\$1,040.00
1000-409-1001 Total						\$1,040.00
2000	200	BARNES	JIMMIE	1/17/2012	0.50	\$1,040.00
2000	200	COSSEY	JAMES	3/5/2012	0.50	\$1,040.00
2000	200	PENNY	RICK	6/27/2011	0.50	\$1,040.00
2000	200	PRATT	ANTHONY	1/2/2012	0.50	\$1,040.00
2000	200	SCUDDER	BILLY	1/4/2012	0.50	\$1,040.00
2000-200-1001 Total						\$5,200.00

Longevity Pay

Fund ID	Primary Office	Last Name	First Name	FT Hire Date	Longevity Pay/Hour	*Longevity Pay
3008	600	CRAFTON	SHERRY	9/26/2011	0.50	\$1,040.00
3008-600-1001 Total						\$1,040.00
3405	400	CALHOUN	JEANIE	8/14/2013	0.50	\$1,092.00
3405	400	CRITTENDEN	DONALD	6/6/2013	0.50	\$1,092.00
3405	400	PITCHER	JESSICA	4/21/2014	0.50	\$1,092.00
3405	400	PITCHER	KALEB	1/16/2014	0.50	\$1,092.00
3405-400-1001 Total						\$4,368.00
3405	418	CASE	TAMMY	8/19/2013	0.50	\$1,040.00
3405-418-1001 Total						\$1,040.00
3405	450	HARRIS	TONY	1/1/2013	0.50	\$1,092.00
3405-450-1001 Total						\$1,092.00
5+ years of continuous service						
1000	103	DOWDY	CATHERINE	10/3/2016	0.25	\$520.00
1000-103-1001 Total						\$520.00
1000	409	HOLLIS	CHASTITY	10/30/2017	0.25	\$520.00
1000	409	MOSLEY	ANNMARIE	3/21/2016	0.25	\$520.00
1000-409-1001 Total						\$1,040.00
1000	416	CLIFFORD	ROBIN	3/2/2015	0.25	\$520.00
1000-416-1001 Total						\$520.00
1000	500	WRIGHT	ERIK	10/19/2016	0.25	\$520.00
1000-500-1001 Total						\$520.00
2000	200	ADAMS	BRADLEY	3/31/2015	0.25	\$520.00
2000	200	ALLEN	RUSSELL	4/15/2019	0.25	\$520.00
2000	200	ATWOOD	WYMAN	12/16/2019	0.25	\$520.00
2000	200	BALES	BLAKE	3/28/2016	0.25	\$520.00
2000	200	FORD	CHARLES	5/18/2019	0.25	\$520.00
2000	200	HENDRIX	RICKY	6/10/2019	0.25	\$520.00
2000	200	HORTON	MICHAEL	7/20/2015	0.25	\$520.00
2000	200	LONG	KENNETH	5/9/2016	0.25	\$520.00
2000	200	MORTEN	BOBBY	3/7/2016	0.25	\$520.00
2000	200	MYATT	TIMOTHY	10/29/2018	0.25	\$520.00
2000	200	ROSE	JEFFREY	5/7/2018	0.25	\$520.00
2000	200	WALKER	ERNEST	6/1/2016	0.25	\$520.00
2000	200	WALKER	JOE	4/24/2017	0.25	\$520.00
2000-200-1001 Total						\$6,760.00
3006	102	WOFFORD	KRISTIAN	2/16/2019	0.25	\$520.00
3006-102-1001 Total						\$520.00

Longevity Pay

Fund ID	Primary Office	Last Name	First Name	FT Hire Date	Longevity Pay/Hour	*Longevity Pay
3008	600	BARNES	TONYA	11/7/2019	0.25	\$520.00
3008	600	WHITMAN	CONNIE	11/20/2017	0.25	\$520.00
3008-600-1001 Total						\$1,040.00
3405	400	DAMON	DORA	5/19/2017	0.25	\$520.00
3405	400	DAVIDSON	DAVID	10/14/2019	0.25	\$546.00
3405	400	HILL	TANNER	5/30/2018	0.25	\$546.00
3405	400	HUFFSTETLER	JAMES	11/27/2017	0.25	\$546.00
3405	400	JONES	SKYLER	2/10/2016	0.25	\$546.00
3405	400	WEBER	ROCKIE	1/1/2019	0.25	\$546.00
3405	400	WILLIAMS	TONY	1/1/2019	0.25	\$546.00
3405	400	WORCESTER	ASHLEY	2/4/2019	0.25	\$546.00
3405	400	YOUNG	SCOTT	9/21/2015	0.25	\$546.00
3405-400-1001 Total						\$4,888.00
3405	418	BARNUM	DANE	3/25/2015	0.25	\$520.00
3405	418	BARNUM	KORINTHIAN	10/28/2019	0.25	\$546.00
3405	418	SANCHEZ	JASMINE	7/29/2017	0.25	\$546.00
3405-418-1001 Total						\$1,612.00

3405	450	HARRIS	JOHN	12/8/2017	0.25	\$520.00
3405-450-1001 Total						\$520.00

Total			Salary	SS	APERS	Total
Fund 1000			\$20,280.00	\$1,551.42	\$ 3,106.90	\$24,938.32
Fund 2000			\$22,360.00	\$1,710.54	\$ 3,425.55	\$27,496.09
Fund 3006			\$520.00	\$39.78	\$ 79.66	\$639.44
Fund 3008			\$14,560.00	\$1,113.84	\$ 2,230.59	\$17,904.43
Fund 3405			\$25,168.00	\$1,925.35	\$ 3,855.74	\$30,949.09
Total			\$82,888.00	\$6,340.93	\$12,698.44	\$101,927.37

Highlighted in blue, will not receive a full year of longevity pay.

Highlighted in purple, will have an anniversary that will put them in a different tier of longevity pay.

Hours for civilian employees are based on 2080 hours/year.

Hours for non-civilian employees are based on 2184 hours/year.

Hours may differ based on schedules, holidays, and other factors.

When an employee receives longevity pay or moves to a different tier, longevity pay will be added beginning the first day of the pay period.

27th Pay Period Fund						
Based on the 08/24/23 Payroll						
Fund	Gross	APERS	SS	Total Payroll	Transfer	% of Payroll
1000	63,606.78	9,744.56	4,865.92	78,217.26	7,821.73	23%
2000	49,779.22	7,626.18	3,808.11	61,213.51	6,121.35	18%
3001	2,765.51	423.68	211.56	3,400.75	340.08	1%
3006	8,296.54	1,271.03	634.69	10,202.26	1,020.23	3%
3008	16,593.07	2,542.06	1,269.37	20,404.50	2,040.45	6%
3405	135,510.10	20,760.15	10,366.52	166,636.77	16,663.68	49%
Total				340,075.05	34,007.52	100%
For Appropriations						
Fund	Office	Line				
1000	8888	9999	7,821.73			
2000	200	9999	6,121.35			
3001	104	9999	340.08			
3006	102	9999	1,020.23			
3008	600	9999	2,040.45			
3405	8888	9999	16,663.68			

2024 Revenue Projections Greene County Arkansas						
	County General	Road Fund	Law Enforcement Fund	Library	Other Funds in the Aggregate	Total
State Aid	\$ 794,823.93	\$ 2,139,938.00		\$ 75,080.04	\$ 363,007.84	\$ 3,372,849.81
Federal Aid	36,060.00				-	\$ 36,060.00
Property Taxes	1,972,948.14	447,403.97		667,217.27	668,976.14	\$ 3,756,545.52
Sales Tax	1,123,874.83	1,109,331.17	3,209,211.48		271,616.51	\$ 5,714,033.99
Fines, Forfeitures and Costs	384,426.47				239,533.26	\$ 623,959.73
Investment Income	72,254.03	38,191.07	149,930.48	24,769.66	244,508.51	\$ 529,653.75
Officer's Fees	111,599.97				281,402.16	\$ 393,002.13
911 Fees					36,111.98	\$ 36,111.98
Jail Fees			4,905,338.29		44,881.00	\$ 4,950,219.29
Insurance Premiums	60,000.00				-	\$ 60,000.00
Treasurer's Commission	154,510.68				50,340.85	\$ 204,851.53
Collector's Commission	259,860.76				123,569.06	\$ 383,429.82
Assessor's Salary & Expense	743,085.75				-	\$ 743,085.75
Other	595,120.84	57,181.21	531,098.13	99,567.26	227,803.58	\$ 1,510,771.02
Transfers In	73,849.31				1,911,504.40	\$ 1,985,353.71
Less Treasurers Commission	(89,090.58)	(73,712.37)	(165,289.61)	(14,845.95)	(42,811.76)	\$ (385,750.27)
Current Year Revenue	6,293,324.13	3,718,333.05	8,630,288.77	851,788.28	4,420,443.53	23,914,177.76
Projected Carryover	3,087,157.19	1,157,170.79	4,683,878.05	885,789.91	10,308,163.53	20,122,159.47
Gross Revenue	9,380,481.32	4,875,503.84	13,314,166.82	1,737,578.19	14,728,607.06	44,036,337.23
Less 10% Holdback	(938,048.13)	(487,550.38)	(1,331,416.68)	(173,757.82)	(1,053,420.45)	(3,984,193.46)
Funds Available	\$ 8,442,433.19	\$ 4,387,953.46	\$ 11,982,750.14	\$ 1,563,820.37	\$ 13,675,186.61	\$ 40,052,143.77