

04 526

APPROPRIATION ORDINANCE NUMBER 2022-19

FILED

2022 DEC 19 AM 11:28

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 2023."

BY _____ DC
PHYLLIS RHYNES
GREENE COUNTY CLERK

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2023 identified as "2023 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 \$7,421,585.79. The General Fund appropriations (by department) are as follows:

Dept.	Office	Amount
0100	County Judge	\$ 113,060.46
0101	County Clerk	\$ 387,651.18
0102	Circuit Clerk	\$ 88,665.83
0103	Treasurer	\$ 141,713.69
0104	Tax Collector	\$ 237,529.46
0105	Assessor	\$ 815,828.04
0106	Board of Equalization	\$ 2,505.00
0107	Quorum Court	\$ 90,248.17
0108	Courthouse Maintenance	\$ 204,108.91
0109	Election	\$ 149,758.12
0116	Grants-In-Aid-General	\$ 44,556.00
0117	Contributory Insurance	\$ 60,000.00
0199	Court Security Office	\$ 1,602.00
0300	County Health	\$ 65,311.50
0401	Circuit Court-General	\$ 31,400.00
0402	Circuit Court-Div. 11-Philhours	\$ 13,000.00
0403	Circuit Court-Div. 7-Broadaway	\$ 13,000.00
0405	Circuit Court-Division 8--Bibb	\$ 12,670.00

0409	District Court	\$	334,836.85
0410	District Court	\$	12,480.00
0414	Juvenile Court	\$	345,869.74
0416	Prosecuting Attorney	\$	203,886.59
0417	Public Defender	\$	37,170.02
0419	Coroner	\$	99,796.35
0420	Constables	\$	8,409.64
0423	Pros. Attorney Administrator	\$	73,349.31
0500	Office of Emergency Mgmt	\$	89,063.89
0501	Nine One One	\$	91,910.00
0502	Fire Departments	\$	1,025.00
0800	Veterans Service Officer	\$	90,860.05
0801	County Extension	\$	70,325.00
8888	Transfers	\$	1,807,582.73
TOTAL COUNTY GENERAL		\$	5,739,173.53

B. ROAD FUND. Total projected Road Fund revenues and carryover are \$4,589,815.11. Total Road Fund appropriations are	\$ 3,533,455.76
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C. LIBRARY FUND. Total projected Library Fund revenues and carryover are \$1,475,232.140. Total Library Fund appropriations are	\$ 785,079.49
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D. LAW ENFORCEMENT FUND. Total projected Law Enforcement Fund revenues and carryover are \$11,981,893.15. Total Jail Fund appropriations are	\$ 8,435,512.66
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E. OTHER FUNDS IN THE AGGREGATE. Total projected revenues and carryover for all other funds in the aggregate are \$14,391,811.77. Total appropriations for all other funds in the aggregate are	\$ 5,842,022.74
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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: 12/16/22 Dated: 12/16/22

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

Cost of publication: \$241.50

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
1000	General Fund							
	0100	County Judge						Per Quorum Court, raises of \$1.00/hr. will automatically be added to all hourly employees' pay. Raises effective pay period beginning 12/24/2022.
	1001	Salaries Full-Time						
		Judge (1/2 General; 1/2 Roads)	0.5 @	\$	73,607.47		\$	36,803.74
		Exec Assistant	1 @	\$	37,148.80	\$ 17.86	\$	37,148.80
		**Longevity Pay					\$	1,040.00
		Total Salaries FT	1.5				\$	74,992.54
		Overtime & Other Premium						
	1005	Comp					\$	1.00
	1006	Social Security Matching					\$	5,737.01
	1007	Retirement Matching					\$	12,409.10
	1009	Health Insurance Matching					\$	8,521.02
	1010	Workmen's Compensation					\$	205.04
	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					\$	900.00
	2002	Small Equipment					\$	500.00
	2023	Parts & Repairs					\$	1.00
		Maintenance & Service						
	2024	Contracts					\$	2,500.00
	3003	Computer Services					\$	450.00
	3005	Special Legal					\$	1,500.00
	3020	Telephone & Fax					\$	1,750.00
	3021	Postage					\$	100.00
	3023	Internet Connection					\$	600.00
	3025	Email & Web Hosting					\$	140.00
	3030	Travel					\$	1.00
	3040	Advertising/Publications					\$	500.00
	3094	Meals & Lodging					\$	1.00
	3100	Other Miscellaneous					\$	250.00
	3101	Training & Education					\$	1.00
	3102	Software Support & Maint					\$	593.67
	9999	Transfers Out					\$	628.90 HR
		Department Total					\$	113,060.46

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
1000	0101	County Clerk						
		1001 Salaries Full-Time						
		County Clerk	1 @	\$ 65,446.48		\$ 65,446.48		
		Chief Deputy	1 @	\$ 37,148.80	\$ 17.86	\$ 37,148.80		
		Deputy (Elec Coord) 1/2 Election	0.5 @	\$ 40,560.00	\$ 19.50	\$ 20,280.00		
		Deputy	2 @	\$ 35,256.00	\$ 16.95	\$ 70,512.00		
		Total Salaries FT	4.5			\$ 193,387.28		
		1002 Salaries Part-Time	1 @	\$ 17,628.00	\$ 16.95	\$ 23,788.00		
		1003 Extra Help				\$ 2,300.00		
		1004 Contract Labor				\$ 3,000.00		
		1005 Overtime & Other Prem Comp				\$ 3,500.00		
		1006 Social Security Matching				\$ 17,057.61		
		1007 Retirement Matching				\$ 35,795.97		
		1009 Health Insurance Matching				\$ 25,563.06		
		1010 Workmen's Compensation Unemployment				\$ 375.00		
		1011 Compensation				\$ 1.00		
		1016 Life Insurance				\$ 340.20		
		1017 Dental Insurance				\$ 1,313.28		
		1018 Vision Insurance				\$ 291.06		
		1019 Counseling Services				\$ 90.00		
		2001 General Supplies				\$ 9,500.00		
		2002 Small Equipment				\$ 300.00		
		2023 Parts & Repairs				\$ 300.00		
		Maintenance & Service						
		2024 Contracts				\$ 16,000.00		
		2032 Books				\$ 1.00		
		3003 Computer Services				\$ 50.00		
		3005 Special Legal				\$ 1,000.00		
		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				\$ 1,800.00		
		3040 Advertising & Publications				\$ 1,000.00		
		3050 Official & Deputy Bond				\$ 1,838.25		
		3063 Waste Disposal				\$ 250.00		
		Lease-Machinery & Equipment				\$ 3,700.00		
		3073 Equipment				\$ 3,700.00		
		3090 Dues & Memberships				\$ 700.00		
		3094 Meals & Lodging				\$ 2,400.00		
		3100 Other Miscellaneous				\$ 1.00		
		3101 Training & Education				\$ 1,000.00		
		Software Support & Maintenance				\$ 24,000.00		
		3102 Maintenance				\$ 24,000.00		
		4004 Machinery & Equipment				\$ 1.00		

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
		9999	Transfers Out				\$ 2,086.47	HR
			Department Total				\$ 387,651.18	
1000	0102		Circuit Clerk					
		1001	Salaries Full-Time					
			Circuit Clerk	1 @	\$ 65,446.48		\$ 65,446.48	
		1006	Social Security Matching				\$ 5,006.66	
		1007	Retirement Matching				\$ 11,662.56	New Elect--add 2.5% for APERS
		1009	Health Insurance Matching				\$ 5,680.68	
		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				\$ 414.33	HR
			Department Total				\$ 88,665.83	
1000	0103		Treasurer					
		1001	Salaries Full-Time					
			Treasurer	1 @	\$ 65,446.48		\$ 65,446.48	
			Chief Deputy	1 @	\$ 37,148.80	\$ 17.86	\$ 37,148.80	
			**Longevity Pay				\$ 520.00	
			Total Salaries FT	2			\$ 103,115.28	
		1006	Social Security Matching				\$ 7,888.32	
		1007	Retirement Matching				\$ 17,433.42	New-Elect--add 2.5% for APERS
		1009	Health Insurance Matching				\$ 11,361.36	
		1010	Workmen's Compensation				\$ 175.00	
		1016	Life Insurance				\$ 151.20	
		1017	Dental Insurance				\$ 583.68	
		1018	Vision Insurance				\$ 129.36	
		1019	Counseling Services				\$ 40.00	
		9999	Transfers Out				\$ 836.07	HR
			Department Total				\$ 141,713.69	
1000	0104		Tax Collector					
		1001	Salaries Full-Time					
			Collector	1 @	\$ 65,446.48		\$ 65,446.48	
			Deputy	2 @	\$ 35,256.00	\$ 16.95	\$ 70,512.00	
			Total Salaries FT	3			\$ 135,958.48	
			Overtime & Other Premium					
		1005	Comp				\$ 1.00	
		1006	Social Security Matching				\$ 10,400.90	
		1007	Retirement Matching				\$ 22,465.15	New Elect--add 2.5% for APERS
		1009	Health Insurance Matching				\$ 17,042.04	
		1010	Workmen's Compensation				\$ 300.00	
		1016	Life Insurance				\$ 226.80	
		1017	Dental Insurance				\$ 875.52	
		1018	Vision Insurance				\$ 194.04	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
		1019	Counseling Services				\$ 60.00	
		2001	General Supplies				\$ 8,000.00	
		3003	Computer Services				\$ 1.00	
		3005	Special Legal				\$ 200.00	
		3009	Other Professional Services				\$ 1,500.00	
		3020	Telephone & Fax				\$ 3,000.00	
		3021	Postage				\$ 15,000.00	
		3023	Internet Connection				\$ 1,000.00	
		3025	Email & Web Hosting				\$ 250.00	
		3030	Travel				\$ 500.00	
		3040	Advertising & Publications				\$ 11,500.00	
		3050	Official & Deputy Bond				\$ 1,544.13	
		3052	Fire & Extended Coverage				\$ 500.00	
		3060	Electricity				\$ 2,900.00	
		3061	Gas				\$ 300.00	
		3063	Waste Disposal				\$ 60.00	
		3090	Dues & Memberships				\$ 150.00	
		3094	Meals & Lodging				\$ 800.00	
		3100	Other Miscellaneous				\$ 400.00	
		3101	Training & Education				\$ 1,000.00	
		3102	Software Support & Maintenance				\$ 150.00	
		9999	Transfers Out				\$ 1,250.40	HR
			Department Total				\$ 237,529.46	
1000	0105	Assessor						
		1001	Salaries Full-Time					
			Assessor	1 @	\$ 65,446.48		\$ 65,446.48	
			Chief Deputy	1 @	\$ 37,148.80	\$ 17.86	\$ 37,148.80	
			Deputy	3 @	\$ 35,256.00	\$ 16.95	\$ 105,768.00	
			Abstracter	1 @	\$ 46,987.20	\$ 22.59	\$ 46,987.20	
			Appraiser	3 @	\$ 42,827.20	\$ 20.59	\$ 128,481.60	
			Deputy Appraiser	1 @	\$ 37,440.00	\$ 18.00	\$ 37,440.00	Added in 2022
			**Longevity Pay				\$ 12,480.00	
			Total Salaries FT	10			\$ 433,752.08	
		1004	Contract Labor				\$ 40,000.00	
		1005	Overtime & Other Prem				\$ 18,000.00	Transfer \$7000 from Fund 3004
		1006	Social Security Matching				\$ 34,559.03	
		1007	Retirement Matching				\$ 70,844.58	
		1009	Health Insurance Matching				\$ 56,806.80	
		1010	Workmen's Compensation				\$ 1,900.00	
			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	
		2001	General Supplies				\$ 10,000.00	
		2002	Small Equipment				\$ 3,500.00	
		2007	Fuel Oils & Lubricants				\$ 3,225.00	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
			Maintenance & Service					
		2024	Contracts				\$ 27,000.00	
		3003	Computer Services				\$ 10,600.00	
		3005	Special Legal				\$ 3,000.00	
		3009	Other Professional Services				\$ 1.00	
		3020	Telephone & Fax				\$ 5,500.00	
		3021	Postage				\$ 3,000.00	
		3023	Internet Connection				\$ 1,600.00	
		3025	Email & Web Hosting				\$ 500.00	
		3030	Travel				\$ 5,000.00	
		3040	Advertising & Publications				\$ 1.00	
		3050	Official & Deputy Bond				\$ 3,676.50	
		3052	Fire & Extended Coverage				\$ 1,090.30	
		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				\$ 4,165.55	HR
			Department Total				\$ 815,828.04	
			Transfers from Funds 3004 and 3042				\$ (10,000.00)	
			Net Department Cost				\$ 805,828.04	
1000	0106		Board of Equalization					
		1004	Contract Labor				\$ 2,500.00	
		1010	Workmen's Compensation				\$ 5.00	
			Department Total				\$ 2,505.00	
1000	0107		Quorum Court					
		1002	Salaries Part-Time					
		15 mtgs		11 @	446.02		\$ 73,593.30	
		1006	Social Security Matching				\$ 5,629.89	
		1010	Workmen's Compensation				\$ 100.00	
		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				\$ 2,707.98	HR
			Department Total				\$ 90,248.17	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
1000	0108	Courthouse Maintenance						
		1002	Salaries Part-Time	1 @	\$ 18,512.00	\$ 17.80	\$ 18,512.00	
		1006	Social Security Matching				\$ 1,416.17	
		1007	Retirement Matching				\$ 2,836.04	
		1010	Workmen's Compensation				\$ 50.00	
		2001	General Supplies				\$ 1,000.00	
		2002	Small Equipment				\$ 500.00	
		2003	Janitorial Supplies				\$ 13,000.00	
		2020	Building Materials & Supplies				\$ 2,500.00	
		2022	Plumbing & Electrical				\$ 2,000.00	
		2023	Parts & Repairs				\$ 6,000.00	
		2024	Maintenance & Service Contracts				\$ 28,000.00	
		3009	Other Professional Services				\$ 56,000.00	
		3020	Telephone & Fax				\$ 2,100.00	
		3030	Travel				\$ 350.00	
		3050	Official & Deputy Bond				\$ 74.27	
		3052	Fire & Extended Coverage				\$ 16,477.84	
		3060	Electricity				\$ 45,000.00	
		3061	Gas				\$ 7,500.00	
		3063	Waste Disposal				\$ 20.00	
		3100	Other Miscellaneous				\$ 500.00	
		3102	Software Support & Maintenance				\$ 65.42	
		9999	Transfers Out				\$ 207.17	HR
			Department Total				\$ 204,108.91	
1000	0109	Election						
		1001	Election Coord. (1/2 Co. Clerk)	0.5 @	\$ 40,560.00	\$ 19.50	\$ 20,280.00	
		1002	Salaries Part-Time				\$ 59,000.00	
		1004	Contract Labor				\$ 4,000.00	
		1005	Overtime & Other Prem Comp				\$ 6,000.00	
		1006	Social Security Matching				\$ 6,523.92	
		1007	Retirement Matching				\$ 4,026.10	
		1009	Health Insurance Matching				\$ 2,840.34	
		1010	Workmen's Compensation				\$ 200.00	
		1016	Life Insurance				\$ 37.80	
		1017	Dental Insurance				\$ 145.92	
		1018	Vision Insurance				\$ 32.34	
		1019	Counseling Services				\$ 10.00	
		2001	General Supplies				\$ 5,000.00	
		2002	Small Equipment				\$ 1.00	
		2024	Maintenance & Service Contracts				\$ 1.00	
		3003	Computer Services				\$ 26,460.00	
		3005	Special Legal				\$ 200.00	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
		3009	Other Professional Services				\$ 1.00	
		3020	Telephone & Fax				\$ 350.00	
		3021	Postage				\$ 300.00	
		3023	Internet Connections				\$ 2,000.00	
		3025	Email & Web Hosting				\$ 40.00	
		3030	Travel				\$ 1,500.00	
		3040	Advertising & Publications				\$ 4,500.00	
		3050	Official & Deputy Bond				\$ 1,683.82	
		3052	Fire & Extended Coverage				\$ 380.00	
		3060	Electricity				\$ 1.00	
		3061	Gas				\$ 1.00	
		3063	Waste Disposal				\$ 1.00	
		3070	Rent-Land & Buildings				\$ 4,000.00	
		3071	Rent-Machinery & Equipment				\$ 1.00	
		3094	Meals & Lodging				\$ 1.00	
		3102	Software Support & Maint				\$ 32.71	
		9999	Transfers Out				\$ 207.17	HR
			Department Total				\$ 149,758.12	
1000	0116	Grants-In-Aid-General						
		3052	Fire & Ext Coverage (Chamber)				\$ 2,500.00	
		3090	Dues & Memberships (All)		Amount		\$ 10,356.00	
		3090	Dues & Memberships (AAC)		\$ 2,956.00			
		3090	Dues & Memberships (EDC)		\$ 5,000.00			
		3090	Dues & Memberships (EAPDD)		\$ 2,400.00			
		3103	Grants-In-Aid (All)				\$ 31,700.00	
		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			
			Department Total				\$ 44,556.00	
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	
		3102	Software Support & Maintenance				\$ 1.00	
			Department Total				\$ 1,602.00	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
1000	0300	County Health						
		2001	General Supplies				\$ 2,000.00	
		2002	Small Equipment				\$ 500.00	
		2003	Janitorial Supplies				\$ 3,100.00	
		2020	Building Materials & Supplies				\$ 1,500.00	
		2022	Plumbing & Electrical				\$ 1,400.00	
		2023	Parts & Repairs				\$ 500.00	
			Maintenance & Service					
		2024	Contracts				\$ 3,500.00	
		3009	Other Professional Services				\$ 29,250.00	
		3020	Telephone & Fax				\$ 2,100.00	
		3052	Fire & Extended Coverage				\$ 2,361.50	
		3060	Electricity				\$ 11,900.00	
		3061	Gas				\$ 3,200.00	
		3100	Other Miscellaneous				\$ 4,000.00	
			Department Total				\$ 65,311.50	
1000	0401	Circuit Court-General						
		2001	General Supplies				\$ 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				\$ 31,400.00	
1000	0402	Circuit Court-Div. 11-Philhours						
		2001	General Supplies				\$ 499.00	
		2002	Small Equipment				\$ 1.00	
			Maintenance & Service					
		2024	Contracts				\$ 1,200.00	
		3020	Telephone & Fax				\$ 1,000.00	
		3021	Postage				\$ 200.00	
		3023	Internet Connection				\$ 900.00	
		3025	Email & Web Hosting				\$ 180.00	
		3030	Travel				\$ 1,700.00	
		3063	Waste Disposal				\$ 60.00	
		3071	Rent-Machinery & Equipment				\$ 1.00	
			Lease-Machinery &					
		3073	Equipment				\$ 2,100.00	
		3090	Dues & Memberships				\$ 500.00	
		3094	Meals & Lodging				\$ 2,000.00	
		3100	Other Miscellaneous				\$ 400.00	
		3101	Training & Education				\$ 759.00	
		3102	Software Support & Maint				\$ 1,500.00	
			Department Total				\$ 13,000.00	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
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	
1000	0405	Circuit Court-Division 8--Bibb						
		2001	General Supplies				\$ 3,000.00	
			Maintenance & Service					
		2024	Contracts				\$ 1,600.00	
		2032	Books				\$ 1,900.00	
		3003	Computer Services				\$ 1.00	
		3005	Special Legal				\$ 500.00	
		3020	Telephone & Fax				\$ 1,600.00	
		3021	Postage				\$ 300.00	
		3023	Internet Connection				\$ 850.00	
		3025	Email & Web Hosting				\$ 120.00	
		3063	Waste Disposal				\$ 100.00	
			Lease-Machinery &					
		3073	Equipment				\$ 2,499.00	
		3102	Software Support & Maint				\$ 200.00	
			Department Total				\$ 12,670.00	
1000	0409	District Court						
		1001	Salaries Full-Time					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.
			District Clerk	1 @	\$ 55,500.00		\$ 55,500.00	
			Deputy Clerk 1	1 @	\$ 41,683.20	\$ 20.04	\$ 41,683.20	
			Deputy Clerk 2	2 @	\$ 33,696.00	\$ 16.20	\$ 67,392.00	
			Deputy Clerk 3	1 @	\$ 34,299.20	\$ 16.49	\$ 34,299.20	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
			**Longevity Pay				\$ 2,080.00	
			Total Salaries FT	5			\$ 200,954.40	
			Overtime & Other Premium					
	1005		Comp				\$ 1.00	
	1006		Social Security Matching				\$ 15,373.09	
	1007		Retirement Matching				\$ 30,786.37	
	1009		Health Insurance Matching				\$ 28,403.40	
	1010		Workmen's Compensation				\$ 400.00	
			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				\$ 600.00	
	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				\$ 400.00	
	3023		Internet Connection				\$ 1,008.03	
	3030		Travel				\$ 2,000.00	
	3050		Official & Deputy Bond				\$ 1,838.25	
	3052		Fire & Extended Coverage				\$ 2,002.08	
	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				\$ 1,200.00	
	3092		Jurors & Witnesses				\$ 1.00	
	3094		Meals & Lodging				\$ 3,000.00	
	3100		Other Miscellaneous				\$ 1,360.00	
	3101		Training & Education				\$ 350.00	
			Software Support &					
	3102		Maintenance				\$ 327.10	
	9999		Transfers Out				\$ 2,086.47	HR
			Department Total				\$ 334,836.85	
1000	0410		District Court--Judge's Salary					
		3009	Other Professional Services				\$ 12,480.00	
			Department Total				\$ 12,480.00	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
1000	0414	Juvenile Court						
		1001	Salaries Full-Time					
			Supervisor	1 @	\$ 43,576.00	\$ 20.95	\$ 43,576.00	
			Intake Officer	1 @	\$ 39,291.20	\$ 18.89	\$ 39,291.20	
			Probation Officer	2 @	\$ 39,291.20	\$ 18.89	\$ 78,582.40	added 1 Probation Officer in 2022
			Total Salaries FT	4			\$ 161,449.60	
			Overtime & Other Premium					
		1005	Comp				\$ 1.00	
		1006	Social Security Matching				\$ 12,350.97	
		1007	Retirement Matching				\$ 24,734.23	
		1009	Health Insurance Matching				\$ 22,722.72	
		1010	Workmen's Compensation				\$ 2,875.00	
			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				\$ 1,000.00	
		2008	Tires & Tubes				\$ 2,000.00	
		2022	Plumbing & Electrical				\$ 1.00	
		2023	Parts & Repairs				\$ 500.00	
			Maintenance & Service					
		2024	Contracts				\$ 2,500.00	
		2032	Books				\$ 400.00	
		3003	Computer Services				\$ 720.00	
		3005	Special Legal				\$ 800.00	
		3009	Other Professional Services				\$ 400.00	
		3020	Telephone & Fax				\$ 2,200.00	
		3021	Postage				\$ 300.00	
		3023	Internet Connection				\$ 820.00	
		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				\$ 1,250.00	
		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	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
		3100	Other Miscellaneous				\$ 80,000.00	
		3101	Training & Education				\$ 500.00	
		3102	Software Support & Maint				\$ 800.00	
		9999	Transfers Out				\$ 1,664.74	HR
			Department Total				\$ 345,869.74	
1000	0416	Prosecuting Attorney						
		1001	Salaries Full-Time					
			Case Coordinator	1 @	\$ 37,148.80	\$ 17.86	\$ 37,148.80	
			Secretary	2 @	\$ 35,256.00	\$ 16.95	\$ 70,512.00	
			**Longevity Pay				\$ 520.00	
			Total Salaries FT	3			\$ 108,180.80	
			Overtime & Other Premium					
		1005	Comp				\$ 1.00	
		1006	Social Security Matching				\$ 8,275.91	
		1007	Retirement Matching				\$ 16,573.45	
		1009	Health Insurance Matching				\$ 17,042.04	
		1010	Workmen's Compensation				\$ 150.00	
		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				\$ 750.00	
			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				\$ 1.00	
		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	
			Software Support &					
		3102	Maintenance				\$ 600.00	
		9999	Transfers Out				\$ 1,250.40	HR
			Department Total				\$ 203,886.59	
			Transfer from Vic Wit Fund				\$ (28,490.81)	
			Net Department Cost				\$ 175,395.78	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
1000	0417	Public Defender						
		1002	Salaries Part-Time	1 @	\$ 17,503.20	\$ 16.83	\$ 17,503.20	
		1006	Social Security Matching				\$ 1,338.99	
		1007	Retirement Matching				\$ 2,681.49	
		1010	Workmen's Compensation				\$ 25.00	
			Unemployment					
		1011	Compensation				\$ 1.00	
		2001	General Supplies				\$ 1,200.00	
		2002	Small Equipment				\$ 1,000.00	
			Maintenance & Service					
		2024	Contracts				\$ 350.00	
		2032	Books				\$ 1.00	
		3003	Computer Services				\$ 500.00	
		3020	Telephone & Fax				\$ 767.17	
		3021	Postage				\$ 116.00	
		3023	Internet Connection				\$ 120.00	
		3030	Travel				\$ 1,000.00	
		3040	Advertising & Publications				\$ 350.00	
		3050	Official & Deputy Bond				\$ 75.00	
		3063	Waste Disposal				\$ 60.00	
		3070	Rent-Land & Buildings				\$ 3,324.00	
			Lease-Machinery &					
		3073	Equipment				\$ 1,800.00	
		3090	Dues & Memberships				\$ 1,200.00	
		3094	Meals & Lodging				\$ 650.00	
		3101	Training & Education				\$ 600.00	
		3102	Software Support & Maint				\$ 2,300.00	
		9999	Transfers Out				\$ 207.17	HR
			Department Total				\$ 37,170.02	
1000	0419	Coroner						
		1002	Salaries Part-Time					
			Coroner	1 @	\$ 27,525.56		\$ 27,525.56	
			Deputy Coroner	2 @	\$ 16,800.00	\$ 160.00	\$ 33,600.00	\$160/day on call. Must also clock in/out to document actual hours worked for wage and labor laws.
			Total Salaries PT				\$ 61,125.56	
		1006	Social Security Matching				\$ 4,676.11	
		1007	Retirement Matching				\$ 10,052.57	
		1010	Workmen's Compensation				\$ 125.00	
		2001	General Supplies				\$ 2,000.00	
		2002	Small Equipment				\$ 3,100.00	
		2007	Fuels, Oil & Lubricants				\$ 1,000.00	
		2023	Parts & Repairs				\$ 1,500.00	
		3003	Computer Services				\$ 2,000.00	
		3007	Drug Testing				\$ 1,000.00	
			Other Professional Services				\$ 1.00	
		3020	Telephone & Fax				\$ 500.00	
		3021	Postage				\$ 100.00	
		3022	Cell Phones & Pagers				\$ 600.00	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
		3030	Travel				\$ 1,300.00	
		3050	Official & Deputy Bond				\$ 148.54	
		3053	Fleet Liability				\$ 910.00	
		3090	Dues & Memberships				\$ 100.00	
		3101	Training & Education				\$ 6,100.00	
		3102	Software Support & Maint				\$ 2,000.00	
		9999	Transfers Out				\$ 1,457.57	HR
			Department Total				\$ 99,796.35	
1000	0420	Constables				Monthly		
		1002	Salaries Part-Time	6 @	\$ 7,200.00	\$ 100.00	\$ 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	
1000	0423	Prosecuting Attorney--Administrator						
		1001	Salaries Full-Time, Administrative Executive	1 @	\$ 54,080.00	\$ 26.00	\$ 54,080.00	
		1006	Social Security Matching				\$ 4,137.12	
		1007	Retirement Matching				\$ 8,285.06	
		1009	Health Insurance Matching				\$ 5,680.68	
		1010	Workmen's Compensation				\$ 200.00	
		1011	Unemployment 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				\$ 414.33	HR
			Department Total				\$ 73,349.31	
1000	0500	Office of Emergency Management						
		1001	Salaries Full-Time--OEM	1 @	\$ 40,580.80	\$ 19.51	\$ 40,580.80	
			**Longevity Pay				\$ 520.00	
			Total Salaries FT				\$ 41,100.80	
			Overtime & Other Premium					
		1005	Comp				\$ 1.00	
		1006	Social Security Matching				\$ 3,144.29	
		1007	Retirement Matching				\$ 6,296.80	
		1009	Health Insurance Matching				\$ 5,680.68	
		1010	Workmen's Compensation				\$ 925.00	
		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				\$ 3,700.00	
		2006	Clothing & Uniforms				\$ 150.00	
		2007	Fuels, Oil & Lubricants				\$ 2,500.00	
		2008	Tires & Tubes				\$ 1,200.00	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
		2023	Parts & Repairs				\$ 100.00	
		2032	Books				\$ 1.00	
		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				\$ 1,500.00	
		3050	Official & Deputy Bond				\$ 148.54	
		3053	Fleet Liability				\$ 598.00	
		3063	Waste Disposal				\$ 1.00	
		3090	Dues & Memberships				\$ 500.00	
		3094	Meals & Lodging				\$ 2,500.00	
		3101	Training & Education				\$ 200.00	
		3102	Software Support & Maint				\$ 7,823.33	addressing clean-up
		4004	Machinery & Equipment				\$ 5,000.00	equip for truck
		9999	Transfers Out				\$ 414.33	HR
			Department Total				\$ 89,063.89	
1000	0501	Nine One One						
		3009	Other Professional Services				\$ 69,210.00	
		3020	Telephone & Fax				\$ 22,700.00	
			Department Total				\$ 91,910.00	
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	1 @	\$ 40,580.80	\$ 19.51	\$ 40,580.80	
		1002	Salaries Part-Time	1 @	\$ 18,574.40	\$ 17.86	\$ 18,574.40	
			Overtime & Other Premium					
		1005	Comp				\$ 1.00	
		1006	Social Security Matching				\$ 4,525.45	
		1007	Retirement Matching				\$ 9,062.73	
		1009	Health Insurance Matching				\$ 5,680.68	
		1010	Workmen's Compensation				\$ 65.00	
		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				\$ 3,000.00	
			Maintenance & Service					
		2024	Contract				\$ 200.00	
		3003	Computer Services				\$ 1,200.00	

2023 Budget

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2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
2000	County Road Fund							
	0200	County Road						
		1001	Salaries Full-Time					
			Judge (1/2 Co. Gen.)	0.5 @	\$ 73,607.47		\$ 36,803.74	
			Road Superintendent	1 @	\$ 55,500.00		\$ 55,500.00	
			Assistant Road Superintendent	1 @	\$ 46,696.00	\$ 22.45	\$ 46,696.00	
			Road Foreman	1 @	\$ 42,702.40	\$ 20.53	\$ 42,702.40	
			Lead Equip. Operator/On Call	1 @	\$ 38,875.20	\$ 18.69	\$ 38,875.20	Was Assistant Road Foreman-with hourly rate of 19.01.
			Data Entry/Purchasing Clerk	1 @	\$ 37,211.20	\$ 17.89	\$ 37,211.20	
			Grader Operator	8 @	\$ 37,835.20	\$ 18.19	\$ 302,681.60	
			Truck Driver	7 @	\$ 37,835.20	\$ 18.19	\$ 264,846.40	
			Equip. Operator	7 @	\$ 37,835.20	\$ 18.19	\$ 264,846.40	
			Chief Mechanic	1 @	\$ 37,835.20	\$ 18.19	\$ 37,835.20	
			General Helper	1 @	\$ 37,835.20	\$ 18.19	\$ 37,835.20	
			Office Manager	1 @	\$ 35,880.00	\$ 17.25	\$ 35,880.00	
			**Longevity Pay				\$ 21,320.00	
			Other Straight Time				\$ 20,000.00	
			Total Salaries FT	30.5			\$ 1,243,033.34	
		1002	Salaries Part-Time				\$ -	
		1005	Overtime & Other Prem Comp				\$ 25,000.00	
		1006	Social Security Matching				\$ 97,004.55	
		1007	Retirement Matching				\$ 195,182.80	
		1009	Health Insurance Matching				\$ 173,260.74	
		1010	Workmen's Compensation				\$ 52,000.00	
		1011	Unemployment 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				\$ 15,000.00	
		2002	Small Equipment				\$ 5,000.00	
		2003	Janitorial Supplies				\$ 1,000.00	
		2006	Clothing & Uniforms				\$ 25,000.00	
		2007	Fuels, Oil & Lubricants				\$ 350,000.00	
		2008	Tires & Tubes				\$ 80,000.00	
		2020	Building Materials & Supplies				\$ 1,000.00	
		2021	Paints & Metals				\$ 1,000.00	
		2022	Plumbing & Electrical				\$ 500.00	
		2023	Parts & Repairs				\$ 150,000.00	
			Maintenance & Service					
		2024	Contracts				\$ 5,000.00	
		2025	Asphalt				\$ 231,000.00	
		2026	Culvert & Pipe				\$ 120,000.00	
		2027	Gravel, Dirt & Sand				\$ 300,000.00	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
		2028	Lumber & Pillings				\$ 500.00	
		2029	Small Tools				\$ 2,500.00	
		2030	Concrete				\$ 2,000.00	
		2031	Bridges & Steel				\$ 112,000.00	
		3003	Computer Services				\$ 6,500.00	
		3004	Engineering & Architectural				\$ 10,000.00	
		3005	Special Legal				\$ 2,000.00	
		3006	Medical, Dental & Hospital				\$ 500.00	
		3007	Drug Testing				\$ 250.00	
		3009	Other Professional Services				\$ 50,000.00	
		3020	Telephone & Fax				\$ 1,000.00	
		3021	Postage				\$ 250.00	
		3022	Cell Phones & Pagers				\$ 4,500.00	
		3023	Internet Connection				\$ 600.00	
		3024	Radio Repeater Fees				\$ 4,000.00	
		3025	Email & Web Hosting				\$ 200.00	
		3030	Travel				\$ 1,000.00	
		3040	Advertising & Publications				\$ 100.00	
		3050	Official & Deputy Bond				\$ 21,682.15	
		3052	Fire & Extended Coverage				\$ 10,800.00	
		3053	Fleet Liability				\$ 38,000.00	
		3060	Electricity				\$ 10,000.00	
		3061	Gas				\$ 550.00	
		3062	Water				\$ 1.00	
		3063	Waste Disposal				\$ 1.00	
		3071	Rent-Machinery & Equipment				\$ 2,500.00	
		3073	Lease-Machinery & Equipment				\$ 1.00	
		3090	Dues & Memberships				\$ 1,500.00	
		3094	Meals & Lodging				\$ 3,000.00	
		3096	County Matching Funds				\$ 1.00	
		3100	Other Miscellaneous				\$ 7,000.00	
		3101	Training & Education				\$ 500.00	
		3102	Software Support & Maint				\$ 2,000.00	
		3103	Grants-In-Aid--Beaver Bounty				\$ 15,000.00	
		4004	Machinery & Equipment				\$ 1.00	
		4005	Vehicles				\$ 70,000.00	
		4007	Co. Matching Advance-Road				\$ 50,000.00	
		4008	AR Hwy Dept & Const. Projects				\$ 1.00	
		5003	Note Principal				\$ -	
		5004	Note Interest				\$ -	
		5005	Lease Purchase Principal				\$ -	
		5006	Lease Purchase Interest				\$ -	
		9999	Transfer Out				\$ 18,645.52	27th Pay Period Fund and HR
			Fund Total				\$ 3,533,455.76	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
3008	County Library Fund							
	0600	County Library						
		1001	Salaries Full-Time	8	\$ 367,477.84		\$ 367,477.84	Includes Longevity Pay
		1002	Salaries Part-Time		\$ 68,000.00		\$ 68,000.00	
			Overtime & Other Premium					
		1005	Comp				\$ 1.00	
		1006	Social Security Matching				\$ 33,314.13	
		1007	Retirement Matching				\$ 56,297.76	
		1009	Health Insurance Matching				\$ 45,445.44	
		1010	Workmen's Compensation				\$ 825.00	
			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				\$ 13,000.00	
		2002	Small Equipment				\$ 3,000.00	
		2003	Janitorial Supplies				\$ 2,000.00	
		2006	Clothing & Uniforms				\$ 1,000.00	
		2020	Building Materials & Supplies				\$ 4,000.00	
		2022	Plumbing & Electrical				\$ 1,000.00	
		2023	Parts & Repairs				\$ 500.00	
			Maintenance & Service					
		2024	Contracts				\$ 26,000.00	
		2032	Books				\$ 83,000.00	
		2033	Cataloging Supplies				\$ 4,000.00	
		3001	Accounting & Auditing				\$ 4,000.00	
		3003	Computer Services				\$ 17,000.00	
		3009	Other Professional Services				\$ 1.00	
		3020	Telephone & Fax				\$ 5,000.00	
		3021	Postage				\$ 750.00	
		3022	Cell Phones & Pagers				\$ 2,000.00	
		3023	Internet Connection				\$ -	
		3040	Advertising & Publications				\$ 600.00	
		3050	Official & Deputy Bond				\$ 1,633.98	
		3052	Fire & Extended Coverage				\$ 8,700.00	
		3060	Electricity				\$ 18,000.00	
			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				\$ 800.00	
		9999	Transfers Out				\$ 6,565.38	27th Pay Period Fund and HR
			Fund Total				\$ 785,079.49	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
3405	Law Enforcement Fund							
	0400	County Sheriff						
		1001	Salaries Full-Time					
			Sheriff	1 @	\$ 71,107.47		\$ 71,107.47	
			Chief Deputy	1 @	\$ 55,500.00		\$ 55,500.00	
			Captain CID	1 @	\$ 53,726.40	\$ 25.83	\$ 53,726.40	
			Lieutenant CID	1 @	\$ 50,606.40	\$ 24.33	\$ 50,606.40	
			Sergeant CID	1 @	\$ 47,486.40	\$ 22.83	\$ 47,486.40	
		*	Sergeant Deputy	4 @	\$ 49,860.72	\$ 22.83	\$ 199,442.88	2184 hours
		*	Patrol Lieutenant	1 @	\$ 53,136.72	\$ 24.33	\$ 53,136.72	2184 hours
			*Deputy--84 hours/pay period	11 @	\$ 46,584.72	\$ 21.33	\$ 512,431.92	
			SRO Officers					Moved to Dept 450
			*Narcotics Sergeant/K9 Officer	2 @	\$ 49,860.72	\$ 22.83	\$ 99,721.44	Added 1 Officer; Changed Job Title from K9 Officer to Narcotics Sergeant/K9 Officer.
			Sheriff's Secretary	1 @	\$ 37,148.80	\$ 17.86	\$ 37,148.80	
			Secretaries	2 @	\$ 35,256.00	\$ 16.95	\$ 70,512.00	
			Sex Offender Coordinator	1 @	\$ 44,366.40	\$ 21.33	\$ 44,366.40	
			TAC Officer	1 @	\$ 35,256.00	\$ 16.95	\$ 35,256.00	
			Court Security Sgt	1 @	\$ 47,486.40	\$ 22.83	\$ 47,486.40	
			Court Security Officers	2 @	\$ 44,366.40	\$ 21.33	\$ 88,732.80	
			**Longevity Pay				\$ 15,886.00	
			Other Straight Time				\$ 27,604.96	
			Total Salaries FT	31			\$ 1,510,152.99	
		1002	Salaries Part-Time				\$ 17,500.00	
		1005	Overtime & Other Prem Comp				\$ 70,000.00	
		1006	Social Security Matching				\$ 122,220.45	
		1007	Retirement Matching				\$ 246,538.12	
		1009	Health Insurance Matching				\$ 176,101.08	
		1010	Workmen's Compensation				\$ 26,000.00	
		1011	Unemployment Compensation				\$ 10,000.00	
		1016	Life Insurance				\$ 2,343.60	
		1017	Dental Insurance				\$ 9,047.04	
		1018	Vision Insurance				\$ 2,005.08	
		1019	Counseling Services				\$ 620.00	
		2001	General Supplies				\$ 45,000.00	
		2002	Small Equipment				\$ 20,000.00	
		2003	Janitorial Supplies				\$ 250.00	
		2006	Clothing & Uniforms				\$ 25,000.00	
		2007	Fuels, Oil & Lubricants				\$ 125,000.00	
		2008	Tires & Tubes				\$ 20,000.00	
		2023	Parts & Repairs				\$ 45,000.00	
			Maintenance & Service					
		2024	Contracts				\$ 4,000.00	
		2029	Small Tools				\$ 100.00	
		3003	Computer Services				\$ 1.00	
		3005	Special Legal				\$ 10,000.00	
		3006	Medical Dental & Hospital				\$ 1,500.00	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
		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				\$ 350.00	
		3050	Official & Deputy Bond				\$ 11,644.84	
		3052	Fire & Extended Coverage				\$ 75.00	
		3053	Fleet Liability				\$ 35,000.00	
		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				\$ 2,000.00	
		4004	Machinery & Equipment				\$ 3,500.00	
		4005	Vehicles				\$ 198,752.96	Vehicles for 2023 were budgeted in 2022. Carryover balance for 2023 Vehicles
			Department Total				\$ 2,776,802.16	
	0418		County Jail					
		1001	Salaries Full-Time					
			Jail Administrator	1 @	\$ 55,500.00		\$ 55,500.00	
			Jail Supervisor	1 @	\$ 50,960.00	\$ 24.50	\$ 50,960.00	
			*84 hours/pay pe *Booking Sergeant	1 @	\$ 46,541.04	\$ 21.31	\$ 46,541.04	
			*Sergeant-Nights	2 @	\$ 47,087.04	\$ 21.56	\$ 94,174.08	
			*Sergeant-Days	2 @	\$ 46,541.04	\$ 21.31	\$ 93,082.08	
			*Corporal-Nights	2 @	\$ 45,449.04	\$ 20.81	\$ 90,898.08	
			*Corporal-Days	2 @	\$ 44,903.04	\$ 20.56	\$ 89,806.08	
			*Night Officer	6 @	\$ 43,854.72	\$ 20.08	\$ 263,128.32	
			*Day Officer	10 @	\$ 43,265.04	\$ 19.81	\$ 432,650.40	
			*Swing Officer	2 @	\$ 43,527.12	\$ 19.93	\$ 87,054.24	
			*Compliance Officer	1 @	\$ 43,745.52	\$ 20.03	\$ 43,745.52	
			*Work Release Coordinator	1 @	\$ 45,296.16	\$ 20.74	\$ 45,296.16	
			*Work Release Officer	2 @	\$ 43,745.52	\$ 20.03	\$ 87,491.04	
			Training Officer	1 @	\$ 41,662.40	\$ 20.03	\$ 41,662.40	
			IT	1 @	\$ 47,840.00	\$ 23.00	\$ 47,840.00	
			*Booking Officer Days	2 @	\$ 43,745.52	\$ 20.03	\$ 87,491.04	
			*Booking Officer Nights	2 @	\$ 44,357.04	\$ 20.31	\$ 88,714.08	
			Finance Director	1 @	\$ 40,560.00	\$ 19.50	\$ 40,560.00	
			Maintenance	1 @	\$ 39,166.40	\$ 18.83	\$ 39,166.40	
			*Transport	4 @	\$ 45,296.16	\$ 20.74	\$ 181,184.64	
			**Longevity Pay				\$ 3,692.00	
			Total Salaries FT	46			\$ 2,010,637.60	
		1002	Salaries Part Time				\$ 7,000.00	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
		1005	Overtime & Other Prem Comp				\$ 50,000.00	
		1006	Social Security Matching				\$ 158,174.28	
		1007	Retirement Matching				\$ 316,762.08	
		1009	Health Insurance Matching				\$ 261,311.28	
		1010	Workmen's Compensation				\$ 35,000.00	
			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				\$ 65,000.00	
		2002	Small Equipment				\$ 150,000.00	
		2003	Janitorial Supplies				\$ 50,000.00	
		2004	Medicine & Drugs				\$ 40,000.00	
		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				\$ 5,000.00	
		2021	Paint				\$ 1,000.00	
		2022	Plumbing & Electrical				\$ 30,000.00	
		2023	Parts & Repairs				\$ 80,000.00	
			Maintenance & Service					
		2024	Contracts				\$ 75,000.00	
		2025	Asphalt				\$ 5,000.00	
		2027	Gravel, Dirt, & Sand				\$ 1.00	
		2029	Small Tools				\$ 5,000.00	
		2030	Concrete				\$ 2,500.00	
		3003	Computer Services				\$ 10,000.00	
		3004	Engineering & Architectural				\$ 5,000.00	
		3005	Special Legal				\$ 5,000.00	
		3006	Medical, Dental & Hospital				\$ 60,000.00	
		3007	Drug Testing				\$ 1,000.00	
		3009	Other Professional Services				\$ 500,000.00	
		3020	Telephone & Fax				\$ 4,000.00	
		3021	Postage				\$ 5,000.00	
		3023	Internet Connection				\$ 5,200.00	
		3030	Travel				\$ 3,000.00	
		3040	Advertising & Publications				\$ 1,000.00	
		3050	Official & Deputy Bond				\$ 16,232.21	
		3052	Fire & Extended Coverage				\$ 44,825.00	
		3053	Fleet Liability				\$ 10,000.00	
		3060	Electricity				\$ 250,000.00	
		3061	Gas				\$ 30,000.00	
		3063	Waste Disposal				\$ 1,000.00	

2023 Budget

Fund	Dept	Exp.	# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
		3071				\$ 500.00	
		3073				\$ 1,000.00	
		3090				\$ 400.00	
		3094				\$ 4,000.00	
		3100				\$ 50,000.00	
		3101				\$ 7,500.00	
		3102				\$ 10,000.00	
		4002				\$ 150,000.00	
		4003				\$ 60,000.00	
		4004				\$ 150,000.00	2 HVAC Units
		4005				\$ 50,000.00	
		Department Total				\$ 5,373,111.79	
	0450	School Resource Officers					Dept. added in July 2022.
		1001					
		Sergeant SRO	1 @	\$ 49,860.72	\$ 22.83	\$ 49,860.72	Changed one SRO to Sgt. SRO
		SRO	2 @	\$ 45,011.20	\$ 21.64	\$ 90,022.40	
		**Longevity Pay				\$ 1,586.00	
		Total Salaries Full-Time	3			\$ 141,469.12	
		Overtime & Other Premium					
		1005				\$ 10,000.00	
		1006				\$ 11,587.39	
		1007				\$ 23,205.07	
		1009				\$ 17,042.04	
		1010				\$ 800.00	
		1011				\$ 1.00	
		1016				\$ 226.80	
		1017				\$ 875.52	
		1018				\$ 194.04	
		1019				\$ 60.00	
		2001				\$ 1.00	
		2002				\$ 5,000.00	
		2006				\$ 3,000.00	
		2008				\$ 3,500.00	
		2023				\$ 10,000.00	
		3007				\$ 300.00	
		3050				\$ 750.00	
		3053				\$ 3,000.00	
		3090				\$ 500.00	
		3094				\$ 2,500.00	
		3101				\$ 2,500.00	
		Department Total				\$ 236,511.98	
	8888	Transfers Out					
		9999				\$ 49,086.73	27th Pay Period Fund and HR
		Department Total				\$ 49,086.73	
		Fund Total				\$ 8,435,512.66	

2023 Budget

Fund	Dept	Exp.	# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
OTHER SPECIAL REVENUE FUNDS							
1001 General Reserve Fund							
	0108 Courthouse Maintenance						
		2022 Plumbing & Electrical				\$ 2,500.00	For water/irrigation. Repair irrigation lines for Courthouse lawn.
		3004 Engineering & Architecture				\$ 3,000.00	For cupola improvements if needed.
		3009 Other Professional Services				\$ 1.00	
		4002 Buildings				\$ 39,000.00	Small pavilion, gazebo for employee breaks. Change out glass in cupola, add lighting. LATC Funds.
		Improvements Other Than Buildings				\$ 100,000.00	Countertops, cabinets, flooring in public areas and hallways.
		4004 Machinery & Equipment				\$ 140,000.00	2022 budgeted \$200,000 for elevator replacement at the courthouse. That project has not been completed.
		Department Total				\$ 284,501.00	
0111 County Buildings							
		2023 Parts & Repair				\$ 1.00	
		3004 Engineering & Architectural				\$ 1.00	
		3005 Special Legal				\$ 1.00	
		3009 Other Professional Services				\$ 1.00	
		4002 Buildings				\$ 11,000.00	County's match for roof replacement at Old Courthouse. LATC Funds
		Improvements Other Than Buildings				\$ 1.00	
		Department Total				\$ 11,005.00	
		Fund Total				\$ 295,506.00	
1006 ARPA Revenue Replacement Fund							
	0116 Grants-In-Aid--General						
		3103 Grants-In-Aid				\$ 610,000.00	\$200,000 for each city: Mduke, OGH, Lafe, Delaplaine if not paid in 2022. \$10,000 for Mission Outreach.
		Department Total				\$ 610,000.00	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
	0200	County Roads						
		2025	Asphalt				\$ 337,192.12	Carryover balance from 2022 Budget.
		2027	Gravel, Dirt, & Sand				\$ 1.00	
		4004	Machinery & Equipment				\$ 900,390.00	\$400,390 carryover approp. for mowers, bottom dump trailer, dump truck.
			Department Total				\$ 1,237,583.12	
	0500	Office of Emergency Management						
		3102	Software Support & Maintenance				\$ 17,000.00	Ever Bridge
			Department Total				\$ 17,000.00	
			Fund Total				\$ 1,864,583.12	
1007	LATC Fund							
	8888	Transfers Out						
		9999	Transfers Out				\$ 50,000.00	Transfer Out for Old Courthouse Roof and Gazebo/Pavilion for Employee Breaks.
			Fund Total				\$ 50,000.00	
1807	Hard Surface Maintenance Fund							
	0200	County Roads						
		2027	Gravel, Dirt, & Sand				\$ 100,000.00	
		2025	Asphalt				\$ 830,000.00	
			Fund Total				\$ 930,000.00	
1810	HR Fund							
	0198	HR						Added in 2022
		1001	Salaries Full-Time HR Officer	1 @	\$ 47,091.20	\$ 22.64	\$ 47,091.20	
		1006	Social Security Matching				\$ 3,602.48	
		1007	Retirement Matching				\$ 7,214.37	
		1009	Health Insurance Matching				\$ 5,680.68	
		1010	Workmen's Compensation				\$ 41.00	
		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	
		2024	Maintenance & Service Contracts				\$ 500.00	
		3003	Computer Services				\$ 500.00	
		3005	Special Legal				\$ 300.00	
		3009	Other Professional Services				\$ 500.00	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
		3020	Telephone & Fax				\$ 500.00	
		3021	Postage				\$ 500.00	
		3023	Internet Connection				\$ 140.00	
		3025	Email & Web Hosting				\$ 36.00	
		3030	Travel				\$ 750.00	
		3050	Official Deputy Bond				\$ 148.54	
		3090	Dues & Memberships				\$ 30.00	
		3094	Meals & Lodging				\$ 500.00	
		3100	Other Miscellaneous				\$ 1.00	
		3101	Training & Education				\$ 500.00	
		3102	Software Support & Maintenance				\$ 500.00	
			Fund Total				\$ 73,988.39	
2003	Additional Motor Fuel Tax (Act 416-2019)							
	0200	County Roads						
		2026	Culvert & Pipe				\$ 50,000.00	
		2031	Bridge & Steel				\$ 62,000.00	
		4004	Machinery & Equipment				\$ 70,000.00	
			Fund Total				\$ 182,000.00	
3000	Treasurer's Automation Fund							
	0103	Treasurer						
		1002	Salaries Part-Time				\$ 500.00	
		1006	Social Security Matching				\$ 38.25	
		1011	Unemployment Compensation				\$ 1.00	
		2001	General Supplies				\$ 2,000.00	
		2002	Small Equipment				\$ 1,600.00	
		2024	Maintenance & Service Contract				\$ 1,200.00	
		3003	Computer Services				\$ 1,200.00	
		3005	Special Legal				\$ 1.00	
		3009	Other Professional Services				\$ 575.00	
		3020	Telephone & Fax				\$ 915.00	
		3021	Postage				\$ 300.00	
		3023	Internet Connection				\$ 300.00	
		3025	Email & Web Hosting				\$ 125.00	
		3030	Travel				\$ 2,500.00	
		3040	Advertising & Publications				\$ 200.00	
		3050	Official & Deputy Bond				\$ 735.30	
		3052	Fire & Extended Coverage				\$ 221.04	
		3060	Electricity				\$ 600.00	
		3061	Gas				\$ 200.00	
		3090	Dues & Memberships				\$ 200.00	
		3094	Meals & Lodging				\$ 4,000.00	
		3101	Training & Education				\$ 2,200.00	
		3102	Software Support & Maint				\$ 12,000.00	
		4004	Machinery & Equipment				\$ 1.00	
			Fund Total				\$ 31,612.59	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
3001	Collector's Automation Fund							
	0104	Tax Collector						
		1001	Full-Time Chief Deputy	1 @	\$ 37,148.80	\$ 17.86	\$ 37,148.80	
			**Longevity Pay				\$ 520.00	
			Total Salaries FT				\$ 37,668.80	
		1002	Salaries Part-Time				\$ 5,000.00	
		1005	Overtime & Other Prem Comp				\$ 1.00	
		1006	Social Security Matching				\$ 3,264.24	
		1007	Retirement Matching				\$ 6,537.01	
		1009	Health Insurance Matching				\$ 5,680.68	
		1016	Life Insurance				\$ 75.60	
		1017	Dental Insurance				\$ 291.84	
		1018	Vision Insurance				\$ 64.68	
		1019	Counseling Services				\$ 20.00	
		2002	Small Equipment				\$ 2,000.00	
			Maintenance & Service					
		2024	Contract				\$ 12,000.00	
		3003	Computer Services				\$ 1,000.00	
		3090	Dues & Memberships				\$ 700.00	
		3101	Training & Education				\$ 800.00	
			Software Support &					
		3102	Maintenance				\$ 19,200.00	
		4004	Machinery & Equipment				\$ 2,000.00	
		9999	Transfers Out				\$ 958.58	27th Pay Period Fund and HR
			Fund Total				\$ 97,262.43	
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	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
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				\$ 1,000.00	
		3003	Computer Services				\$ 1,000.00	
		3009	Other Professional Services				\$ 4,600.00	
		3030	Travel				\$ 1.00	
		3094	Meals & Lodging				\$ 1.00	
		3101	Training & Education				\$ 1.00	
		3102	Software Support & Maint				\$ 1.00	
		4004	Machinery & Equipment				\$ 5,000.00	
			Fund Total				\$ 17,606.00	
3006	Recorders Cost Fund							
	0102	Circuit Clerk						
		1001	Salaries Full-Time					
			Chief Deputy	1 @	\$ 37,148.80	\$ 17.86	\$ 37,148.80	
			5 Deputies @ \$29,385.92	5 @	\$ 35,256.00	\$ 16.95	\$ 176,280.00	
			Total Salaries FT	6			\$ 213,428.80	
		1005	Overtime & Other Prem Comp				\$ 1.00	
		1006	Social Security Matching				\$ 16,327.38	
		1007	Retirement Matching				\$ 32,697.45	
		1009	Health Insurance Matching				\$ 34,084.08	
		1010	Workmen's Compensation				\$ 475.00	
			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				\$ 12,000.00	
			Maintenance & Service					
		2024	Contracts				\$ 2,000.00	
		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				\$ 2,000.00	
		3050	Official & Deputy Bond				\$ 2,573.55	
		3052	Fire & Extended Coverage				\$ 1,030.79	
		3060	Electricity				\$ 2,000.00	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
		3061	Gas				\$ 500.00	
		3063	Waste Disposal				\$ 500.00	
		3073	Lease-Machinery & Equip.				\$ 4,000.00	
		3090	Dues & Memberships				\$ 240.00	
		3094	Meals & Lodging				\$ 1,000.00	
		3100	Other Miscellaneous				\$ 1.00	
		3101	Training & Education				\$ 500.00	
		3102	Software Support & Maint				\$ 42,000.00	
		4004	Machinery & Equipment				\$ 1.00	
		9999	Transfers Out				\$ 3,489.86	27th Pay Period Fund and HR
			Fund Total				\$ 399,514.63	
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				\$ 123,043.55	
			Fund Total				\$ 123,043.55	
3018	County Detention Facility Fund							
	0418	County Jail						
		9999	Transfers Out				\$ 12,863.82	
			Fund Total				\$ 12,863.82	
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				\$ 39,381.26	
			Fund Total				\$ 39,381.26	
3025	Victim Witness Fund							
	0416	Prosecuting Attorney						
		9999	Transfers Out				\$ 28,490.81	
			Fund Total				\$ 28,490.81	
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	

2023 Budget

Fund	Dept	Exp.		# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
3031	Circuit Court Juvenile Division Fund							
	0414	Juvenile Court						
		2002	Small Equipment				\$ 1,000.00	
		2007	Fuel, Oils, Lubricants				\$ 1,000.00	
		2008	Tires & Tubes				\$ 1.00	
			Maintenance & Service					
		2024	Contract				\$ 6,000.00	
		3007	Drug Testing				\$ 1,000.00	
		3022	Cell Phones				\$ 2,500.00	
		3053	Fleet Liability				\$ 1,108.00	
		3090	Dues & Memberships				\$ -	
		3100	Other Miscellaneous				\$ -	
		3102	Software Support & Maint				\$ 1.00	
		4005	Vehicles				\$ 42,000.00	
			Fund Total				\$ 54,610.00	
3039	Circuit Clerk Commissioner's Fee Fund							
	0102	Circuit Clerk						
			Software Support &					
		3102	Maintenance				\$ 7,000.00	
			Fund Total				\$ 7,000.00	
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				\$ 58,606.61	
			Fund Total				\$ 58,606.61	
3408	Juvenile Donation Fund							
	0414	Juvenile Court						
		2001	General Supplies				\$ 2,500.00	
			Fund Total				\$ 2,500.00	
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	

2023 Budget

Fund	Dept	Exp.	# of positions	2023 Salary	2023 Max Hourly Rate	2023 Budget	2023 Notes
3513	AHPP Grant Historic Courthouse Fund						
	111	County Buildings					
		3004	Engineering and Architectural			\$ 7,398.60	
		3009	Other Professional Services			\$ 1.00	
		3040	Advertising & Publications			\$ 499.00	
		4002	Buildings			\$ 97,067.40	
			Fund Total			\$ 104,966.00	
3518	AEDC Western Greene Co Fire District						
	0503	Grants-In-Aid--Public Safety					
		2002	Small Equipment			\$ 14,999.00	
		4004	Machinery & Equipment			\$ 1.00	
			Fund Total			\$ 15,000.00	
3521	Accountability Court Grant Fund						
	0422	Adult Drug Court					
		2001	General Supplies			\$ 2,241.95	
		2002	Small Equipment			\$ 880.00	
		2032	Books			\$ 34.75	
		3030	Travel			\$ 261.00	
		3094	Meals & Lodging			\$ 1,221.00	
		3100	Other Miscellaneous			\$ 1.00	
		3101	Training & Education			\$ 360.00	
			Fund Total			\$ 4,999.70	
4802	Extension Office Projects Fund						
	0111	County Buildings					
		2001	General Supplies			\$ 1.00	
		3004	Engineering and Architectural			\$ 40,000.00	
		3005	Special Legal			\$ 1.00	
		3009	Other Professional Services			\$ 7,500.00	
		3060	Electricity			\$ 1.00	
		4002	Buildings			\$ 1,200,000.00	
		4003	Improvements Other Than Building			\$ 147,883.83	
			Fund Total			\$ 1,395,386.83	
TOTAL SPECIAL REVENUE FUNDS						\$ 5,842,022.74	
Total Budget						\$ 24,335,244.18	
**See Longevity Pay Table Attached							

2023--Fund 1810 HR Fund

Fund	Dept	# of Employees	Percentage	Amount	Amount per Fund
1000	100	1.5	0.85%	\$ 628.90	
1000	101	5	2.82%	\$ 2,086.47	
1000	102	1	0.56%	\$ 414.33	
1000	103	2	1.13%	\$ 836.07	
1000	104	3	1.69%	\$ 1,250.40	
1000	105	10	5.63%	\$ 4,165.55	
1000	107	6.5	3.66%	\$ 2,707.98	
1000	108	0.5	0.28%	\$ 207.17	
1000	109	0.5	0.28%	\$ 207.17	
1000	409	5	2.82%	\$ 2,086.47	
1000	414	4	2.25%	\$ 1,664.74	
1000	416	3	1.69%	\$ 1,250.40	
1000	417	0.5	0.28%	\$ 207.17	
1000	419	3.5	1.97%	\$ 1,457.57	
1000	423	1	0.56%	\$ 414.33	
1000	500	1	0.56%	\$ 414.33	
1000	800	1	0.56%	\$ 414.33	\$ 20,413.38
2000	200	30.5	17.18%	\$ 12,711.21	\$ 12,711.21
3000	103	0.5	0.28%	\$ 207.17	\$ 207.17
3001	104	1.5	0.85%	\$ 628.90	\$ 628.90
3006	102	6	3.38%	\$ 2,500.81	\$ 2,500.81
3008	600	11	6.20%	\$ 4,587.28	\$ 4,587.28
3405	400	31	17.46%	\$ 12,918.37	
3405	418	46	25.92%	\$ 19,177.79	
3405	450	2	1.13%	\$ 836.07	\$ 32,932.23
		177.5			
Total				\$ 73,980.98	\$ 73,980.98

27th Pay Period Fund						
Based on the 08/25/22 Payroll						
Fund	Gross	APERS	SS	Total Payroll	Transfer	% of Payroll
1000	61,663.22	9,446.81	4,717.24	75,827.27	7,582.73	23%
2000	48,258.17	7,393.15	3,691.75	59,343.08	5,934.31	18%
3001	2,681.01	410.73	205.10	3,296.84	329.68	1%
3006	8,043.03	1,232.19	615.29	9,890.51	989.05	3%
3008	16,086.06	2,464.38	1,230.58	19,781.03	1,978.10	6%
3405	131,369.48	20,125.80	10,049.76	161,545.04	16,154.50	49%
Total				329,683.76	32,968.38	100%
For Appropriations						
Fund	Office	Line				
1000	8888	9999	7,582.73			
2000	200	9999	5,934.31			
3001	104	9999	329.68			
3006	102	9999	989.05			
3008	600	9999	1,978.10			
3405	8888	9999	16,154.50			

08/25/22 Payroll	APERS	SS	% to Transfer
268100.97	0.1532	0.0765	10%

Longevity Pay

Fund ID	Primary Office	Last Name	First Name	Hire Date	Longevity Pay/Hour to be added on anniversary date. Change Rates in J2-M2	*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	WILLETTTS	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						
2000-200-1001 Total						\$5,200.00
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	\$2,080.00
3405	400	NORMAN	ROBIN	5/14/2007	1.00	\$2,080.00
3405-400-1001 Total						\$4,160.00
3405	418	CASE	ROBERT	2/9/2007	1.00	\$2,080.00
3405-418-1001 Total						\$2,080.00
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	MCDOWELL	KATHRYN	1/1/2009	0.50	\$1,040.00
1000	105	RICHARDSON	ASHLEY	1/1/2009	0.50	\$1,040.00
1000-105-1001 Total						\$2,080.00

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	BELLOMY	WINCEL	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						\$6,240.00
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
3405-400-1001 Total						\$2,184.00
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	\$1,040.00
3405-450-1001 Total						\$1,040.00
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	BALES	BLAKE	3/28/2016	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						\$4,680.00
3001	104	KUYKENDALL	VICKI	9/21/2015	0.25	\$520.00
3001-104-1001 Total						\$520.00
3008	600	WHITMAN	CONNIE	11/20/2017	0.25	\$520.00
3008-600-1001 Total						\$520.00
3405	400	DAMON	DORA	5/19/2017	0.25	\$520.00
3405	400	GIBSON	HERMAN	11/19/2018	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	PITCHER	JESSICA	4/21/2014	0.25	\$546.00
3405	400	PITCHER	KALEB	1/16/2014	0.25	\$546.00
3405	400	YOUNG	SCOTT	9/21/2015	0.25	\$546.00
3405-400-1001 Total						\$4,342.00
3405	418	BARNUM	DANE	3/25/2015	0.25	\$520.00
3405	418	ROE	CHARLES	2/1/2015	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	\$546.00
3405-418-1001 Total						\$546.00
Total			Salary	SS	APERS	Total
Fund 1000			\$18,200.00	\$1,392.30	\$ 2,788.24	\$22,380.54
Fund 2000			\$21,320.00	\$1,630.98	\$ 3,266.22	\$26,217.20
Fund 3001			\$520.00	\$39.78	\$ 79.66	\$639.44
Fund 3008			\$14,040.00	\$1,074.06	\$ 2,150.93	\$17,264.99
Fund 3405			\$22,204.00	\$1,698.61	\$ 3,401.65	\$27,304.26
Total			\$76,284.00	\$5,835.73	\$11,686.71	\$93,806.43
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.						

2023 Revenue Projections Greene County Arkansas

	County General	Road Fund	Law Enforcement Fund	Library	Other Funds in the Aggregate	Total
State Aid	\$ 752,476.49	\$ 2,159,775.52		\$ 75,080.04	\$ 369,966.88	\$ 3,357,298.93
Federal Aid	98,364.73				50,000.00	148,364.73
Property Taxes	1,838,169.38	424,567.85		641,221.35	639,190.62	3,543,149.20
Sales Tax	1,060,831.35	1,047,103.49	3,029,271.06		258,935.62	5,396,141.52
Fines, Forfeitures and Costs	399,146.55				260,011.05	659,157.60
Investment Income	46,012.68	28,482.62	130,513.04	17,659.18	260,755.18	483,422.70
Officer's Fees	105,924.44				348,270.65	454,195.09
911 Fees					39,996.70	39,996.70
Jail Fees			4,053,900.00		56,766.00	4,110,666.00
Insurance Premiums	60,000.00					60,000.00
Treasurer's Commission	141,713.69				46,860.00	188,573.69
Collector's Commission	237,529.46				114,481.13	352,010.59
Assessor's Salary & Expense	625,241.00					625,241.00
Other	487,384.43	253,057.72	483,932.31	97,380.80	35,203.93	1,356,959.19
Transfers In	77,872.07				1,956,956.77	2,034,828.84
Less Treasurers Commission	(85,673.70)	(72,371.87)	(83,688.26)	(14,326.03)	(44,683.38)	(300,743.24)
Current Year Revenue	5,844,992.57	3,840,615.33	7,613,928.15	817,015.34	4,392,711.15	22,509,262.54
Projected Carryover	2,401,213.86	1,259,179.24	5,699,286.46	822,131.48	10,992,469.90	21,174,280.94
Gross Revenue	8,246,206.43	5,099,794.57	13,313,214.61	1,639,146.82	15,385,181.05	43,683,543.48
Less 10% Holdback	(824,620.64)	(509,979.46)	(1,331,321.46)	(163,914.68)	(993,369.28)	(3,823,205.52)
Funds Available	\$ 7,421,585.79	\$ 4,589,815.11	\$ 11,981,893.15	\$ 1,475,232.14	\$ 14,391,811.77	\$ 39,860,337.96